

## NOTICE OF PUBLIC HEARING

The Village of Roberts will hold a Public Hearing on Monday, December 1, 2025, at 6:00 PM regarding the 2026 Proposed Budget. Also, notice is hereby given that on Monday, December 1, 2025, the Village Board will have a Special Village Board Meeting immediately following this Public Hearing. The Public Hearing will be held at the Village of Roberts, 107 E Maple St., Roberts, WI.

### 2026 Proposed Budget

	<u>2025 Budget</u>	<u>2026 Budget</u>	<u>Amount Change</u>	<u>Percentage Change</u>
<b>REVENUES AND OTHER SOURCES:</b>				
Taxes				
Property Tax Levy	\$1,115,616	\$1,414,010	\$298,394	26.75%
Other Taxes	\$150,000	\$160,000	\$10,000	
Intergovernmental	\$509,143	\$504,823	(\$4,320)	
Library Revenue from St. Croix Co/Act 420	\$167,434	\$167,334	(\$100)	
License & Permits	\$125,238	\$71,093	(\$54,145)	
Garbage	\$140,000	\$140,000	\$0	
Interest	\$120,000	\$120,000	\$0	
Miscellaneous			\$0	
Rent	\$6,000	\$8,000	\$2,000	
Designated Cash Reserve	\$6,000	\$0	(\$6,000)	
Capital TID Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
<b>Total Revenues and Other Sources</b>	<b>\$2,339,431</b>	<b>\$2,585,260</b>	<b>\$245,829</b>	<b>10.51%</b>
<b>EXPENDITURES:</b>				
General Government	\$315,552	\$357,630	\$42,078	
Police Department	\$600,287	\$722,705	\$122,418	
Hazel Mackin Community Library	\$315,052	\$326,014	\$10,962	
Building Inspection	\$72,200	\$34,000	(\$38,200)	
Roberts/Warren Fire & Rescue	\$221,298	\$266,455	\$45,157	
Ambulance Service	\$17,706	\$18,834	\$1,128	
Streets & Maintenance	\$248,982	\$278,438	\$29,456	
Insurance	\$60,000	\$50,000	(\$10,000)	
Recycling	\$35,729	\$31,446	(\$4,283)	
Community Park	\$76,968	\$116,393	\$39,425	
Debt Service	\$198,655	\$185,931	(\$12,724)	
Garbage	\$119,000	\$119,000	\$0	
Miscellaneous	\$58,000	\$63,000	\$5,000	
Capital TID Revenues			\$0	
<b>Total Expenditures</b>	<b>\$2,339,431</b>	<b>\$2,585,260</b>	<b>\$245,829</b>	<b>10.51%</b>

	<u>Est. Balance January 1</u>	<u>Est. Total Revenue</u>	<u>Est. Total Expenditures</u>	<u>Est. Balance December 31</u>
<b>Impact Fees:</b>				
Water System	\$580,000.00	\$17,850		\$597,850
Sanitary Sewer	\$0	\$25,950	\$25,950	\$0
Transportation	\$112,000	\$7,650		\$119,650
Parks	\$205,000	\$8,250		\$213,250
Law Enforcement	\$69,750	\$1,500		\$71,250
Public Library	\$81,675	\$4,950		\$86,625
Fire Station	\$182,197	\$9,600		\$182,197

Actual budget for 2025 and 2026 and the year-to-date 2025 income and expenditures are available for review at the Village Hall during normal business hours. The 2026 Final Budget with adjustment(s), if any, will be determined at the December 1, 2025, Special Village Board Meeting and the final levy will be established at that time.