

PUBLIC HEARING - BUDGET NOTICE

The Sawyer County Board of Supervisors will hold a public hearing on Tuesday, November 12th, 2014, 6:30 p.m. in the large courtroom of the Sawyer County Courthouse. All citizens are invited to attend and provide the Board with written and oral comments and ask questions concerning the County's entire proposed budget. The detail of this budget, summarized below, can be inspected by the public from 8:00 a.m. until 4:00 p.m., Monday thru Friday in the County Clerk's Office, Sawyer County Courthouse, 10610 Main Street, Hayward, Wisconsin

SAWYER COUNTY PROPOSED BUDGET SUMMARY FOR 2015

	BUDGETED 2013	ACTUAL 2013	BUDGETED 2014	PROJECTED 2014	PROPOSED 2015
BEGINNING FUND BALANCE	\$8,810,118	\$7,774,495	\$8,535,443	\$8,535,443	\$8,061,943
Restatement: Adj. for Del. Tax Reserve (prior yr)					
Restatement: Beginning Fund Balance:					
REVENUES					
Interest & Various Tax Income	\$2,276,284	\$3,417,053	\$2,252,358	\$2,250,483	\$2,325,570
General	\$2,488,667	\$4,315,560	\$2,275,789	\$2,264,620	\$2,592,117
Public Safety	\$1,635,755	\$1,483,730	\$1,496,376	\$1,514,092	\$1,902,026
Public Works, Conservation, Economic Devel.	\$833,528	\$760,218	\$975,014	\$765,602	\$1,280,048
Education, Recreation & Aging	\$1,000	\$2,691	\$1,000	\$11,684	\$12,427
Health & Human Services	\$3,178,203	\$3,933,157	\$4,295,460	\$302,250	\$4,323,797
Highway Department	\$6,396,389	\$4,323,351	\$4,884,545	\$5,014,895	\$5,047,980
Debt Service	\$0	\$2	\$0	\$2	\$0
REVENUE TOTAL	\$16,809,826	\$18,235,762	\$16,180,542	\$12,123,628	\$17,483,965
Other Financial Sources					
Long Term Debt Proceeds					
Operating Transfers In					
TAX LEVY	\$9,937,743	\$9,639,058	\$10,096,097	\$8,471,834	\$10,190,845
TOTAL REVENUES & OTHER SOURCES	\$26,747,569	\$27,874,820	\$26,276,639	\$20,595,462	\$27,674,810
EXPENDITURES					
General	\$3,583,371	\$5,200,692	\$3,299,561	\$3,313,180	\$3,539,739
Public Safety	\$6,853,882	\$6,545,809	\$6,979,147	\$7,110,107	\$7,064,211
Public Works, Conservation, Economic Devel.	\$1,595,599	\$1,606,870	\$1,736,456	\$1,527,139	\$2,041,192
Education, Recreation, Aging	\$565,143	\$548,653	\$563,195	\$536,415	\$525,078
Health & Human Services	\$6,323,578	\$6,617,608	\$6,412,351	\$494,868	\$6,689,136
Highway Department	\$9,127,835	\$6,411,462	\$7,637,829	\$7,765,653	\$7,696,125
Highway Bridge Aid	\$0	\$0	\$0	\$0	\$0
Debt service	\$180,815	\$182,778	\$178,378	\$178,378	\$185,478
Capital Outlay-Juvenile Facility	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$28,230,223	\$27,113,872	\$26,806,917	\$20,925,740	\$27,740,959
Other Uses					
Increase Reserve for Delinquent Taxes					
Operating Transfers Out					
Capital Outlay-Juvenile Facility					
Total Expenditures & Other Uses	\$28,230,223	\$27,113,872	\$26,806,917	\$20,925,740	\$27,740,959
Excess of Revenues over/under Expenditures	(\$1,482,654)	\$760,948	(\$330,278)	(\$473,500)	(\$66,149)
ENDING FUND BALANCE	\$7,327,464	\$8,535,443	\$8,205,165	\$8,061,943	\$7,995,794
2015 PROPOSED TOTAL EXPENDITURES	\$27,740,959				
2014 BUDGETED EXPENDITURES	\$26,806,917				
2015 PROPOSED TOTAL REVENUES	\$27,674,810				
2014 BUDGETED REVENUES	\$26,276,639				
2014 PROPOSED TAX LEVY:	\$10,190,845				
2013 TAX LEVY:	\$10,096,097				
2012 TAX LEVY:	\$9,937,743				
Mill Rate (Taxes per \$1,000 Valuation):	2015	2014			
Debt Mill Rate	0.000054693	0.000052881			
Bridge Aid Mill Rate	0.000018225	0.000063035			
Operating Mill Rate	0.002932123	0.002877121			
	0.003005041	0.002993037			
Percentage of Change: Proposed 2015 Budgeted Expenditures over 2014 Budgeted Expenditures:				3.48%	
Percentage of Change: Proposed 2015 Budgeted Revenues over 2014 Budgeted Revenues:				8.06%	
PERCENTAGE OF CHANGE: 2015 PROPOSED LEVY OVER 2014 LEVY:				0.94%	