

**NOTICE OF PUBLIC BUDGET HEARING FOR SAWYER COUNTY, WISCONSIN  
2023 BUDGET**

NOTICE IS HEREBY GIVEN, That on October 20, 2022 at 6:00 PM at the Sawyer County Courthouse, Hayward, Wisconsin, the County Board will hold a public hearing on the proposed budget for the year 2023. The following is a summary of the proposed 2023 budget. A detailed account of the proposed budget may be inspected at the County Administration offices.

<b>GENERAL FUND</b>	2022	2023	Percentage
	<u>Budget</u>	<u>Proposed</u>	<u>Change</u>
<b>EXPENDITURE AND OTHER USES:</b>			
General Government	\$ 4,481,431	\$ 4,812,837	
Public Safety	\$ 8,654,564	\$ 9,653,062	
Public Works	\$ 117,276	\$ 126,084	
Health & Human Services	\$ 676,072	\$ 701,111	
Culture, Recreation and Education	\$ 509,066	\$ 497,699	
Conservation & Development	\$ 963,732	\$ 1,006,313	
Other Financing Uses	\$ 1,285,290	\$ 1,398,425	
<b>Total Expenditures and Other Uses</b>	<u>\$ 16,687,431</u>	<u>\$ 18,195,531</u>	9.04%

<b>REVENUE AND OTHER SOURCES:</b>			
Property Tax Levy	\$ 6,982,610	\$ 7,425,111	
Taxes (other than levy)	\$ 2,549,781	\$ 2,949,781	
Intergovernmental Grants & Aids	\$ 908,521	\$ 964,862	
Licenses & Permits	\$ 246,000	\$ 248,000	
Fines, Forfeitures & Penalties	\$ 30,000	\$ 25,000	
Public Charges for Services	\$ 4,011,529	\$ 4,053,460	
Intergovernmental Charges for Services	\$ 105,908	\$ 105,908	
Miscellaneous Revenues	\$ 448,018	\$ 386,050	
Other Financing Sources	\$ 1,405,064	\$ 2,037,359	
<b>Total Revenues and Other Sources</b>	<u>\$ 16,687,431</u>	<u>\$ 18,195,531</u>	9.04%

**Governmental and Proprietary Funds Combined**

	Estimated	Total	Total	Estimated	Property Tax
	Fund Balance	Revenues	Expenditures	Fund Balance	Levy
	1/1/2023			12/31/2023	
General Fund	\$ 7,681,437	\$ 16,507,172	\$ 18,195,531	\$ 5,993,078	\$ 5,580,812
Special Revenue Funds	\$ 2,553,473	\$ 11,104,279	\$ 13,350,045	\$ 307,707	\$ 4,680,614
Debt Service Funds	\$ 2,570	\$ 1,724,730	\$ 1,724,730	\$ 2,570	\$ 1,724,730
Capital Projects Funds	\$ 2,000,000	\$ 2,233,000	\$ 4,228,000	\$ 5,000	\$ 223,500
Internal Service Funds:					
Highway Department	\$ 3,387,880	\$ 5,144,990	\$ 5,144,990	\$ 3,387,880	\$ 1,788,990
Office Expense	\$ 3,450	\$ 40,000	\$ 40,000	\$ 3,450	\$ -
Fiduciary Fund	\$ 20,867	\$ 20,500	\$ 20,500	\$ 20,867	\$ -
Previous Year Unused					\$ 2,052
<b>Total</b>	<u>\$ 15,649,677</u>	<u>\$ 36,774,671</u>	<u>\$ 42,703,796</u>	<u>\$ 9,720,552</u>	<u>\$ 14,000,698</u>

	2022	2022 Levy Rate	2023 Proposed	2023 Levy Rate	Percent
	Budget	Per \$1,000	Budget	Per \$1,000	Change
County Equalized Value (TID Out)	\$ 3,995,635,200		\$ 4,535,440,000		13.51%
County Tax Levy	\$ 13,043,915	\$3.26	\$ 14,000,698	\$3.09	7.34%
Debt Service	\$ 1,190,400	\$0.30	\$ 1,724,730	\$0.38	44.89%
Library	\$ 355,327	\$0.09	\$ 340,017	\$0.07	-4.31%
EMS - Operating	\$ 1,170,581	\$0.29	\$ 1,504,282	\$0.33	28.51%
EMS - Capital	\$ 217,500	\$0.05	\$ 223,500	\$0.05	2.76%
Culverts	\$ 124,325	\$0.03	\$ 99,645	\$0.02	-19.85%
Operating	\$ 9,985,782	\$2.50	\$ 10,108,524	\$2.23	1.23%
Tax Rate (Per \$1,000 Valuation)	\$ 3.26		\$ 3.09		-5.44%

**The 2023 Budget includes two new FTE positions in the Sheriff's Department.**