

**NOTICE OF PUBLIC BUDGET HEARING FOR SAWYER COUNTY, WISCONSIN
2024 BUDGET**

NOTICE IS HEREBY GIVEN, That on October 19, 2023 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 2024. The following is a summary of the proposed 2024 budget. A detailed account of the proposed budget may be inspected at the County Administration offices.

GENERAL FUND

EXPENDITURE AND OTHER USES:

	2023 Budget	2024 Proposed	Percentage Change
General Government	\$ 4,812,837	\$ 5,074,741	
Public Safety	\$ 9,653,062	\$ 9,475,808	
Public Works	\$ 126,084	\$ 134,375	
Health & Human Services	\$ 701,111	\$ 768,781	
Culture, Recreation and Education	\$ 497,699	\$ 503,254	
Conservation & Development	\$ 1,006,313	\$ 1,088,986	
Other Financing Uses	\$ 1,398,425	\$ 750,000	
Total Expenditures and Other Uses	\$ 18,195,531	\$ 17,795,945	-2.20%

REVENUE AND OTHER SOURCES:

Property Tax Levy	\$ 7,425,111	\$ 7,473,881	
Taxes (other than levy)	\$ 2,949,781	\$ 3,164,581	
Intergovernmental Grants & Aids	\$ 964,862	\$ 1,544,133	
Licenses & Permits	\$ 248,000	\$ 248,000	
Fines, Forfeitures & Penalties	\$ 25,000	\$ 25,000	
Public Charges for Services	\$ 4,053,460	\$ 3,545,159	
Intergovernmental Charges for Services	\$ 105,908	\$ 111,791	
Miscellaneous Revenues	\$ 386,050	\$ 863,400	
Other Financing Sources	\$ 2,037,359	\$ 820,000	
Total Revenues and Other Sources	\$ 18,195,531	\$ 17,795,945	-2.20%

Governmental and Proprietary Funds Combined

	Estimated Fund Balance	Total Revenues	Total Expenditures	Estimated Fund Balance	Property Tax Levy
	1/1/2024			12/31/2024	
General Fund	\$ 10,754,336	\$ 17,795,945	\$ 17,795,945	\$ 10,754,336	\$ 5,636,916
Special Revenue Funds	\$ 1,953,405	\$ 10,996,732	\$ 11,079,110	\$ 1,871,027	\$ 4,705,408
Debt Service Funds	\$ 3,714	\$ 1,931,851	\$ 1,931,851	\$ 3,714	\$ 1,931,851
Capital Projects Funds Internal Service Funds	\$ 65,523	\$ 1,745,000	\$ 1,744,000	\$ 66,523	\$ 235,500
Highway Department	\$ 2,869,125	\$ 5,144,990	\$ 5,144,990	\$ 2,869,125	\$ 1,869,024
Office Expense	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -
Fiduciary Fund	\$ 23,360	\$ 25,483	\$ 27,547	\$ 21,296	\$ -
State Charges					\$ 8,160
Total	\$ 15,669,463	\$ 37,680,001	\$ 37,763,443	\$ 15,586,021	\$ 14,386,859

	2023 Budget	2023 Levy Rate Per \$1,000	2024 Proposed Budget	2024 Levy Rate Per \$1,000	Percent Change
County Equalized Value (TID Out)	\$ 4,535,440,000		\$ 5,376,954,500		18.55%
Total County Tax Levy	\$ 14,001,998	\$3.09	\$ 14,386,859	\$2.68	2.75%
Debt Service	\$ 1,724,730	\$0.38	\$ 1,931,851	\$0.36	12.01%
Library	\$ 340,017	\$0.07	\$ 334,505	\$0.06	-1.62%
EMS - Operating	\$ 1,504,282	\$0.33	\$ 1,517,460	\$0.28	0.88%
EMS - Capital	\$ 223,500	\$0.05	\$ 235,500	\$0.04	5.37%
Culverts	\$ 99,645	\$0.02	\$ 129,679	\$0.02	30.14%
Operating	\$ 10,108,524	\$2.23	\$ 10,229,704	\$1.90	1.20%
State Charges	\$ 1,300	\$0.00	\$ 8,160	\$0.00	527.69%
Tax Rate (Per \$1,000 Valuation)	\$ 3.09		\$ 2.68		-13.27%

The 2024 Budget includes a new .60 FTE position in the Clerk of Court's Department.