

**SUMMARY OF 2015 PROPOSED BUDGET FOR BARRON COUNTY**

Pursuant to Sec. 65.90 of the Wisconsin Statutes, notice is hereby given that a public hearing on the proposed 2015 Budget for Barron County will be held in the Veteran's Memorial Auditorium, at the Government Center at 335 E Monroe Ave, Barron Wisconsin at 6:00 pm on Monday, November 3, 2014. A detailed account of the proposed budget may be viewed at the Barron County Administrator's Office Monday-Friday 8:00 am to 4:00 pm.

The following is a summary of the proposed budget for all fund types of the County.

<b>GENERAL FUND</b>	<b>2014 Budgeted</b>	<b>2015 Proposed</b>	<b>% Change</b>
<b>EXPENDITURES AND OTHER SOURCES:</b>			
Expenditures:			
General Government	\$ 5,844,625	\$ 5,855,373	
Public Safety	\$ 7,083,822	\$ 7,263,266	
Health & Human Services	\$ 164,426	\$ 152,079	
Culture, Recreation & Education	\$ 1,169,718	\$ 1,192,419	
Conservation & Development	\$ 830,170	\$ 905,734	
Transfers to Debt Service Fund	\$ 131,000	\$ 171,725	
Contingencies	\$ 1,042,500	\$ 1,025,000	
B1 Charitable & Penal Chgs from State	\$ 48	\$ -	
<b>TOTAL EXPENDITURES &amp; OTHER USES</b>	<b>\$ 16,266,309</b>	<b>\$ 16,565,596</b>	<b>1.84%</b>

<b>REVENUES AND OTHER SOURCES:</b>			
Revenues:			
Property Tax Levy	\$ 6,420,335	\$ 6,596,738	
Other Taxes	\$ 621,620	\$ 632,620	
Intergovernmental	\$ 1,878,126	\$ 1,926,593	
Licenses & Permits	\$ 180,000	\$ 195,000	
Fines, Forfeits & Penalties	\$ 165,400	\$ 155,400	
Public Charges for Services	\$ 987,050	\$ 978,550	
Miscellaneous	\$ 1,449,450	\$ 1,690,767	
Uses of Available Funds:			
Sales Tax Applied-Current	\$ 3,100,000	\$ 3,200,000	
Sales Tax Applied-Prior Year	\$ 500,000	\$ 685,000	
Out of County Prisoner Revenue - Prior Yr	\$ 131,000	\$ 171,725	
Fund Balance Applied to 2014 Budget	\$ 230,000	\$ -	
Use of Assigned Fund Balance	\$ 603,328	\$ 333,203	
<b>Total Revenues &amp; Other Sources</b>	<b>\$ 16,266,309</b>	<b>\$ 16,565,596</b>	<b>1.84%</b>

<b>Estimated Fund Balance December 31:</b>	<b>2013 Actual</b>	<b>2014 Projected</b>
Committed/Assigned/Nonspendable	\$ 10,003,683	\$ 10,722,524
Unassigned	\$ 7,408,481	\$ 5,055,164
<b>Total Fund Balance 12/31</b>	<b>\$ 17,412,164</b>	<b>\$ 15,777,688</b>

<b>ALL GOVERNMENTAL FUNDS COMBINED</b>	<b>Estimated Fund Balance 1/1/2015</b>	<b>Total Revenues/ Other Sources</b>	<b>Total Expenditures/ Other Uses</b>	<b>Estimated Fund Balance 12/31/2015</b>	<b>2015 Property Tax Levy</b>	<b>2014 Property Tax Levy</b>
General Fund	\$ 15,777,688	\$ 16,565,596	\$ 16,565,596	\$ 15,777,688	\$ 6,596,738	\$ 6,401,324
Special Revenue Funds	\$ 3,901,013	\$ 16,549,094	\$ 16,549,094	\$ 3,901,013	\$ 5,790,135	\$ 5,781,299
Debt Service	\$ 21,551	\$ 2,613,798	\$ 2,613,798	\$ 21,551	\$ 2,392,073	\$ 1,754,929
Capital Projects	\$ 423,574	\$ 855,000	\$ 1,250,000	\$ 28,574	\$ 855,000	\$ 935,000
<b>Internal Service Funds:</b>						
Highway Department	\$ 10,960,195	\$ 9,853,390	\$ 9,853,390	\$ 10,960,195	\$ 3,540,197	\$ 3,280,000
<b>Proprietary Fund:</b>						
Waste-to-Energy Facility	\$ 423,574	\$ 3,442,700	\$ 3,442,700	\$ 423,574		
	<b>\$ 31,507,595</b>	<b>\$ 49,879,578</b>	<b>\$ 50,274,578</b>	<b>\$ 31,112,595</b>	<b>\$ 19,174,143</b>	<b>\$ 18,152,552</b>

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Proposed</b>	<b>Percentage Change</b>
Valuation	\$3,415,905,200	\$3,515,102,200	\$3,660,418,400	4.13%
County Tax Levy	\$17,747,703	\$18,152,552	\$19,174,143	5.63%
Mill Rate (Taxes per \$1,000 Valuation)				
Debt Service	\$0.62	\$0.50	\$0.65	30.00%
Library Service	\$0.22	\$0.21	\$0.20	-4.76%
Operating	\$4.43	\$4.52	\$4.44	-1.77%
<b>Total</b>	<b>\$5.27</b>	<b>\$5.23</b>	<b>\$5.29</b>	

**\*\*RECYCLING SPECIAL CHARGE:**

\$11.00                      \$11.00                      \$13.00

\*\*All Municipalities except Town & City of Rice Lake & Village of New Auburn - Improved Parcels Only (per parcel charge)

\*\*Proposed Budget Includes New UWBC Campus HVAC Debt of \$658,170/Year for 8 Years.

\*\*Proposed Budget Includes the Re-Creation of the Economic Development Department

