

BUDGET HEARING NOTICE

Rusk County Proposed Budget for 2014

Residents and taxpayers will take notice that the Rusk County Board of Supervisors has arranged for a public hearing on its 2014 tentative budget to be held in the Law Enforcement Center of the Rusk County Government Center in the City of Ladysmith on Tuesday, November 12, 2013, at 10:00 a.m. Citizens attending the hearing have the right to provide written and oral comments and ask questions.

The following is a summary of the tentative 2014 budget per state statutes 65.90. Public inspection of the detailed budget may be made at the office of the County Clerk, Suite C150, 311 Miner Avenue East, Ladysmith, Wisconsin, or in the Finance Department, Suite L330, 311 Miner Avenue East, Ladysmith, Wisconsin.

RUSK COUNTY BUDGET PROPOSAL 2014

| GENERAL OPERATING FUND: | | 2013 BUDGET | 2014 BUDGET | % CHANGE | |
|---|-------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|------------------------------|
| Revenues: | | | | | |
| Taxes-General Property Tax and Forest Crop Tax | | 4,468,610.00 | 4,418,756.00 | -1.1% | |
| Sales Tax | | 685,000.00 | 803,714.00 | 17.3% | |
| Other Taxes and Interest on Taxes | | 149,720.00 | 151,720.00 | 1.3% | |
| State and Federal Grants and Aids | | 2,859,917.00 | 3,054,459.00 | 6.8% | |
| Licenses and Permits | | 60,325.00 | 59,725.00 | -1.0% | |
| Fines, Forfeitures, Penalties | | 57,000.00 | 63,000.00 | 10.5% | |
| Public Charges for Services | | 1,826,480.00 | 1,922,161.00 | 5.2% | |
| Intergovernmental Charges for Services | | 332,653.00 | 303,186.00 | -8.9% | |
| Other Revenues, Rents, Interest | | 329,085.00 | 327,587.00 | -0.5% | |
| Transfers from Other County Funds | | 290,128.00 | 301,970.00 | 4.1% | |
| Total Revenues | | 11,058,918.00 | 11,406,278.00 | 3.1% | |
| Cash Balance and Prior Year Funds Applied | | 1,225,876.00 | 1,372,109.00 | 11.9% | |
| Total Revenues and Cash Balances Applied | | 12,284,794.00 | 12,778,387.00 | 4.0% | |
| Expenditures: | | | | | |
| General Government | | 2,180,278.00 | 2,211,463.00 | 1.4% | |
| Judicial | | 675,876.00 | 695,858.00 | 3.0% | |
| Public Safety | | 4,618,006.00 | 4,844,866.00 | 4.9% | |
| Public Works and Transportation | | 2,906,690.00 | 3,112,346.00 | 7.1% | |
| Health and Human Services | | 107,074.00 | 107,747.00 | 0.6% | |
| Culture, Recreation, Education | | 758,184.00 | 748,258.00 | -1.3% | |
| Conservation and Development | | 866,186.00 | 877,849.00 | 1.3% | |
| Capital Outlay | | 30,000.00 | 30,000.00 | 0.0% | |
| Contingencies and Emergency Fund | | 142,500.00 | 150,000.00 | 5.3% | |
| Transfers to other County Funds | | 0.00 | 0.00 | 0.0% | |
| Total Expenditures - General Fund Only | | 12,284,794.00 | 12,778,387.00 | 4.0% | |
| ALL COUNTY FUNDS: | | | | | |
| | Estimate Fund Bal 1/1/14 | Total Revenue Anticipated | Total Expend. Anticipated | Estimate Fund Bal 12/31/14 | Property Tax 2014 |
| General Fund-Unassigned | 4,008,793.00 | 7,012,522.00 | 12,778,387.00 | 2,997,079.00 | 4,393,756.00 |
| General Fund-Assigned/Committed/Restricted/Nonspendable | 4,378,160.00 | | | 4,017,765.00 | |
| Special Revenue Funds Designated | 939,693.00 | 5,449,728.00 | 7,080,407.00 | 612,624.00 | 1,303,610.00 |
| Capital Project Funds | 136,779.00 | 0.00 | 136,779.00 | 0.00 | 0.00 |
| Debt Service Funds Designated | 1,697,505.00 | 428,610.00 | 1,110,716.00 | 1,475,005.00 | 459,606.00 |
| Enterprise (RCMHospital) Designated | 12,929,810.00 | 20,081,160.00 | 19,561,656.00 | 13,449,314.00 | 0.00 |
| Internal Service Funds Designated | 350,079.00 | 7,862,172.00 | 7,568,172.00 | 644,079.00 | 0.00 |
| Expendable/Nonexpendable Trust Funds | 83,649.00 | 23,450.00 | 50,400.00 | 56,699.00 | 0.00 |
| Total - All County Funds | 24,524,468.00 | 40,857,642.00 | 48,286,517.00 | 23,252,565.00 | 6,156,972.00 |

Discontinued Activity for 2014:

None.

New Activity for 2014:

None.