

JUNEAU COUNTY, WISCONSIN  
2018 PROPOSED BUDGET  
NOTICE OF PUBLIC HEARING

NOTICE IS HEREBY GIVEN, in accordance with the provisions of Section 65.90 of the Wisconsin Statutes, that a Public Hearing on the Proposed Budget for Juneau County, Wisconsin for the year 2018 will be held in the County Board Room of the Juneau County Courthouse located at 220 E. State St., Mauston, Wisconsin on Tuesday, November 7, 2017 at 9:00 a.m.

The detail of the proposed budget is open for public inspection in the Finance Department, Juneau County Courthouse, 220 E. State St., Room 203, Mauston, Wisconsin during normal business hours.

The following is a Summary of the Proposed 2018 Budget:

<u>GENERAL FUND</u>	<u>2017 AMENDED BUDGET</u>	<u>2018 PROPOSED BUDGET</u>	<u>PERCENT CHANGE</u>
<b>EXPENDITURES:</b>			
General Government	\$ 4,975,660	\$ 5,019,025	+0.9%
Public Safety	6,432,925	6,246,707	-2.9%
Transportation	20,000	24,000	+20.0%
Health & Human Services	1,901,153	1,711,856	-9.9%
Leisure Activities & Education	1,053,010	968,116	-8.1%
Conservation & Economic Dev.	725,009	739,793	+2.0%
Other Financing Uses	<u>282,110</u>	<u>425,000</u>	+50.1%
TOTAL EXPENDITURES	<u>\$15,389,867</u>	<u>\$15,134,497</u>	-1.7%
<b>REVENUES:</b>			
Taxes:			
General Property Taxes	\$ 5,786,578	\$ 6,454,427	+11.5%
Other Taxes	2,406,274	2,515,822	+4.6%
Intergovernmental Grants	3,146,956	2,921,671	-7.2%
Licenses & Permits	61,860	62,610	+1.2%
Fines, Forfeiture & Penalties	147,300	148,300	+0.7%
Public Charges for Services	944,665	980,470	+3.8%
Intergovernmental Revenue	791,419	790,407	-0.1%
Miscellaneous Revenues	1,625,812	272,878	-83.2%
Other Financing Sources	<u>479,003</u>	<u>987,912</u>	+106.2%
TOTAL REVENUES	<u>\$15,389,867</u>	<u>\$15,134,497</u>	-1.7%

<u>ALL GOVERNMENTAL &amp; PROPRIETARY FUNDS COMBINED</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE</u>	<u>DEBT SERVICE</u>	<u>CAPITAL PROJECTS</u>	<u>ENTERPRISE &amp; INTERNAL SERVICE</u>	<u>TOTAL</u>
Est Fund Balance 1/1/18	\$5,000,000	\$4,000,000	\$ 100,000	\$650,000	\$1,500,000	\$11,250,000
Budgeted Revenue	8,680,070	6,355,013	442,960	381,884	5,239,964	21,099,891
Tax Levy	6,454,427	2,314,485	1,645,930	67,550	2,390,141	12,872,533
Budgeted Expenditures	<u>15,134,497</u>	<u>8,669,498</u>	<u>2,088,890</u>	<u>449,434</u>	<u>7,630,105</u>	<u>33,972,424</u>
Est Fund Balance 12/31/18	\$5,000,000	\$4,000,000	\$ 100,000	\$ 650,000	\$1,500,000	\$11,250,000

<u>EQUALIZED VALUE:</u>	<u>2016</u>	<u>2017</u>	<u>Increase From 2016</u>
	\$1,905,361,100	\$2,006,978,500	\$101,617,400

<u>TAX RATE PER THOUSAND:</u>	<u>Actual 2017</u>	<u>Anticipated 2018</u>	<u>Increase From 2016</u>
	\$6.2978	\$6.4139	\$0.1161

BY ORDER OF THE FINANCE AND COMPUTER COMMITTEE  
Jerry Niles, Chairman  
Timothy Cottingham  
Roy Granger

Dated this 19th day of October, 2017  
Terri Treptow, Juneau County Clerk