

Notice Of Public Hearing

November 10, 2015

Proposed Budget For Marinette County For The Year 2016

Notice is hereby given that the Marinette County Board of Supervisors will hold a public hearing on the proposed budget as prepared by the County Administrator and by the Finance Committee of said Board on November 10, 2015 starting at 10:00 a.m. as required by Section 65.90 of the Wisconsin Statutes as amended. Said hearing will be held in the County Board Room in the County Courthouse in the City of Marinette, Wisconsin. Citizens attending the hearing have the right to provide written and oral comments and ask questions concerning the entire budget. Oral comments will be limited to 5 minutes per person.

MARINETTE COUNTY BUDGET SUMMARY FOR 2016

	Actual 2014	6 Mos. Actual & 6 Mos. Est. For 2015	2015 Budget	2016 Proposed	% Change
Expenditures:					
General Fund					
General government	\$7,614,523	\$7,500,407	\$8,981,172	\$8,721,222	
Public protection	8,535,162	8,487,896	8,464,730	8,852,941	
Public ways and facilities	52,729	10,702	43,500	0	
Health	1,137,307	1,189,607	1,158,378	1,145,166	
Culture and recreation	2,036,043	2,454,038	2,484,754	2,519,692	
Education	381,724	305,248	341,876	360,850	
Forestry	1,425,380	1,486,769	1,196,309	1,497,028	
Conservation and development	340,120	207,817	230,755	240,479	
Other financing uses	233,734	662,942	0	0	
Total General Fund Expenditures	21,756,722	22,305,426	22,901,474	23,337,378	
Special Revenue Funds:					
County Roads and Bridges	2,956,034	2,767,951	2,688,108	2,840,697	
Dog License	6,914	7,000	7,000	7,000	
Library Grants	5,102	4,761	4,500	4,650	
Library Donations & Trusts	14,687	9,272	16,201	36,675	
Solid Waste Long-term Care	43,914	3,490	4,500	4,500	
Health and Human Services	19,706,142	19,617,496	22,900,094	15,953,379	
Revolving Loan Fund	72,615	210,500	360,500	360,500	
CDBG Revolving Loan Fund	118,374	117,426	217,010	218,075	
Teen Court	1,294	1,164	2,500	2,500	
Land Records Moderization	38,577	144,703	152,219	122,519	
Forest and Park Development	205,231	241,200	135,150	241,200	
Jail Assessment	31,527	44,985	44,985	39,875	
Debt Service Fund	4,970,725	3,329,995	3,972,937	3,970,718	
Capital Outlay	8,371,236	5,280,709	5,713,290	5,961,500	
Enterprise Fund - Highway	5,603,362	6,370,296	6,067,891	6,999,260	
Internal Service Funds:					
Information Services	1,087,253	1,341,391	1,240,302	1,341,397	
Central Motor Pool	194,444	160,461	188,700	193,075	
Self Insurance	716,198	713,912	697,827	794,619	
Total Expenditures All Funds	65,900,351	62,672,138	67,315,188	62,429,517	-7.26%
Revenues:					
General Fund					
Taxes (Other than property)	1,030,398	894,888	942,150	950,150	
Intergovernmental	4,302,369	4,099,877	4,600,208	4,509,344	
Regulation and compliance	295,002	322,640	317,290	312,290	
Charges for services	4,825,840	4,559,389	4,292,322	4,695,892	
Commercial	1,134,224	876,351	952,582	868,010	
Miscellaneous	574,764	612,875	609,368	570,806	
Other financing sources	478,008	642,942	642,942	321,353	
Total General Fund Revenues	12,640,605	12,008,962	12,356,862	12,227,845	
Special Revenue Funds:					
County Roads and Bridges	1,158,058	1,278,449	1,160,000	1,323,862	
Dog License	6,914	7,000	7,000	7,000	
Library Grants	4,650	4,895	4,500	4,650	
Library Donations & Trusts	13,087	4,662	12,201	4,425	
Solid Waste Long-term Care	1,781	1,723	2,500	1,700	
Health and Human Services	16,583,011	16,581,570	19,433,022	12,771,371	
Revolving Loan Fund	314,618	172,912	113,400	81,250	
CDBG Revolving Loan Fund	122,492	96,820	155,800	100,500	
Teen Court	300	495	500	500	
Land Records Moderization	82,472	104,552	100,000	150,000	
Forest and Park Development	205,231	82,852	135,150	147,000	
Jail Assessment	41,954	40,000	40,000	40,000	
Debt Service Fund	3,121,138	2,850,114	3,100,000	3,050,000	
Capital Outlay	9,794,208	5,990,640	5,713,290	5,961,500	
Enterprise Fund - Highway	5,957,511	6,500,000	6,067,891	6,999,260	
Internal Service Funds:					
Information Services	1,273,248	1,256,192	1,240,302	1,291,397	
Central Motor Pool	208,689	211,697	208,043	193,075	
Self Insurance	597,190	619,861	617,743	637,968	
Total Revenues All Funds	52,127,157	47,813,396	50,468,204	44,993,303	-10.85%
Add: Contingency Appropriation			250,000	250,000	
Less: Reserve Funds Applied			1,173,946	1,403,362	
TOTAL TAX LEVY ALL TYPES			\$15,923,038	\$16,282,852	2.26%

