

PUBLIC HEARING - BUDGET NOTICE

The Sawyer County Board of Supervisors will hold a public hearing on Wednesday, November 10th, 2009, 6:30 p.m., in the Large Courtroom of the Sawyer County Courthouse. All citizens are invited to attend and provide the Board with written and oral comments and ask questions concerning the County's entire proposed budget. The detail of this budget, summarized below, can be inspected by the public from 8:00 a.m. until 4:00 p.m., Monday thru Friday in the County Clerk's Office, Sawyer County Courthouse, 10610 Main, Hayward, Wisconsin.

SAWYER COUNTY PROPOSED BUDGET SUMMARY FOR 2010

	BUDGETED 2008	ACTUAL 2008	BUDGETED 2009	PROJECTED 2009	PROPOSED 2010
BEGINNING FUND BALANCE	\$11,692,518	\$11,692,518	\$10,358,145	\$10,358,145	\$10,503,799
REVENUES					
Interest & Various Tax Income	\$2,376,876	\$2,349,975	\$2,586,000	\$2,096,133	\$2,031,105
Public Safety	\$1,085,674	\$1,020,239	\$1,013,120	\$1,041,264	\$1,118,676
Education, Recreation & Aging	\$73,412	\$72,851	\$76,551	\$90,649	(\$6,696)
Health & Human Services	\$7,072,424	\$8,026,523	\$7,100,688	\$7,285,886	\$4,323,250
Public Works, Conservation, Economic Devel.	\$708,079	\$970,740	\$1,072,772	\$991,502	\$893,701
General	\$1,775,800	\$2,186,345	\$1,847,483	\$2,137,205	\$1,925,933
Highway Department	\$4,653,125	\$3,086,998	\$4,975,014	\$4,696,980	\$4,911,473
REVENUE TOTAL	\$17,745,390	\$17,713,671	\$18,671,628	\$18,339,619	\$15,197,442
Other Financial Sources					
Operating Transfers In	\$84,099	\$851,442			
Long Term Debt Proceeds		\$330,000		\$125,000	
TAX LEVY	\$9,023,036	\$9,023,036	\$9,414,612	\$9,414,612	\$10,127,206
TOTAL REVENUES & OTHER SOURCES	\$26,852,525	\$27,918,149	\$28,086,240	\$27,879,231	\$25,324,648
EXPENDITURES					
General	\$3,240,480	\$3,140,492	\$3,282,779	\$3,126,453	\$3,490,957
Debt service	\$225,702	\$225,702	\$225,358	\$225,358	\$224,777
Public Safety	\$5,480,073	\$5,448,623	\$5,427,970	\$5,467,845	\$5,609,571
Education, Recreation, Aging	\$648,923	\$551,475	\$635,292	\$651,269	\$523,054
Health & Human Services	\$9,075,144	\$10,385,240	\$9,264,150	\$9,464,889	\$6,579,908
Public Works, Conservation, Economic Devel.	\$1,552,134	\$2,695,461	\$1,951,139	\$1,679,970	\$1,660,809
Highway Department	\$6,989,721	\$5,758,203	\$7,406,327	\$7,035,569	\$7,287,975
Highway Bridge Aid	\$57,488	\$95,884	\$16,192	\$82,224	\$134,800
TOTAL EXPENDITURES	\$27,269,665	\$28,301,080	\$28,209,207	\$27,733,577	\$25,511,851
Other Uses					
Increase Reserve for Delinquent Taxes		\$100,000			
Operating Transfers Out	\$84,099	\$851,442			
Total Expenditures & Other Uses	\$27,353,764	\$29,252,522	\$28,209,207	\$27,733,577	\$25,511,851
Excess of Revenues over Expenditures	(\$501,239)	(\$1,334,373)	(\$122,967)	\$145,654	(\$187,203)
ENDING FUND BALANCE	\$11,191,279	\$10,358,145	\$10,235,178	\$10,503,799	\$10,316,596
OUTSTANDING INDEBTEDNESS FOR SAWYER COUNTY AS OF JANUARY 1, 2010:				\$2,732,704	
2010 PROPOSED TOTAL EXPENDITURES	\$25,511,851				
2009 BUDGETED EXPENDITURES	\$28,209,207				
2010 PROPOSED TOTAL REVENUES	\$15,197,442				
2009 BUDGETED REVENUES	\$18,671,628				
2010 PROPOSED TAX LEVY:	\$10,127,206				
2009 TAX LEVY:	\$9,414,612				
2008 TAX LEVY:	\$9,023,036				
Percentage of Change: Proposed 2010 Budgeted Expenditures over 2009 Budgeted Expenditures:				-9.56%	
Percentage of Change: Proposed 2010 Budgeted Revenues over 2009 Budgeted Revenues:				-18.61%	
PERCENTAGE OF CHANGE: 2010 PROPOSED LEVY OVER 2009 LEVY:				+7.57%	
HAL HELWIG, CHAIRMAN, SAWYER COUNTY BOARD OF SUPERVISORS					
ATTEST: KRIS MAYBERRY, SAWYER COUNTY CLERK					