

NOTICE OF PUBLIC HEARING ON MARQUETTE COUNTY BUDGET

NOTICE IS HEREBY GIVEN that pursuant to Section 65.90 of the Wisconsin Statutes, the Executive & Finance Committee of Marquette County, Wisconsin hereby submits the proposed budget for Marquette County Government for Fiscal Year 2016 and hereby gives notice that the public hearing on said budget will be held in the County Board Room (Public Safety Room) of the Courthouse at 77 W. Park St., Montello, Wisconsin on Tuesday, November 10th, 2015, at 7:00 pm, at which time any resident or taxpayer of Marquette County may have an opportunity to be heard on the 2016 budget. Written comment is also welcome and should be addressed to the Marquette County Clerk, P.O. Box 186, Montello, WI 53949 and received prior to the public hearing. The County Board Room is accessible to disabled citizens and assistance is available to disabled citizens desiring to attend the hearing by calling 608-297-3017. The budget in detail is available for public inspection at the office of the County Administrative Coordinator located in room 101 of the Courthouse in Montello, WI.

MARQUETTE COUNTY 2016 BUDGET SUMMARY - COMBINED FUNDS

			BUDGET 2014	BUDGET 2015	EST. 2015	BUDGET 2016	\$ CHANGE 2015-16	% CHANGE 2015-16
REVENUES BY CLASSIFICATION								
Taxes and Assessments	15.98%	41	\$ 1,037,200	\$ 1,090,000	\$ 1,090,000	\$ 1,139,000	\$ 49,000	4.50%
Intergov. Revenue, Grants & Aids	54.63%	43	\$ 3,705,274	\$ 4,173,826	\$ 2,497,704	\$ 3,893,446	\$ (280,380)	-6.72%
Licenses and Permits	1.94%	44	\$ 133,651	\$ 138,750	\$ 138,750	\$ 138,211	\$ (539)	-0.39%
Fines, Forfeitures, Penalties	1.54%	45	\$ 135,000	\$ 127,000	\$ 93,000	\$ 110,000	\$ (17,000)	-13.39%
Public Charges for Services	18.43%	46	\$ 1,319,365	\$ 1,380,270	\$ 1,020,767	\$ 1,313,330	\$ (66,940)	-4.85%
Intergov. Charges for Services	1.08%	47	\$ 74,400	\$ 92,409	\$ 79,200	\$ 76,800	\$ (15,609)	-16.89%
Other Revenues	2.06%	48	\$ 172,371	\$ 138,300	\$ 185,379	\$ 147,100	\$ 8,800	6.36%
Internal Transfers	4.33%	49	\$ 71,000	\$ 879,500	\$ 1,016,958	\$ 308,502	\$ (570,998)	-64.92%
TOTAL REVENUES			\$ 6,648,261	\$ 8,020,055	\$ 6,121,758	\$ 7,126,389	\$ (893,666)	-11.14%
EXPENDITURES BY CLASSIFICATION								
General Government	17.33%	51	\$ 3,024,701	\$ 3,279,808	\$ 3,236,324	\$ 3,414,975	\$ 135,167	4.12%
Public Safety	26.02%	52	\$ 4,811,709	\$ 4,959,111	\$ 4,959,961	\$ 5,127,543	\$ 168,432	3.40%
Public Works	15.46%	53	\$ 2,432,063	\$ 3,388,350	\$ 3,875,082	\$ 3,047,570	\$ (340,780)	-10.06%
Health & Human Services	25.11%	54	\$ 4,878,250	\$ 5,148,168	\$ 2,910,692	\$ 4,948,613	\$ (199,555)	-3.88%
Culture, Recreation & Education	2.98%	55	\$ 557,026	\$ 567,614	\$ 579,119	\$ 588,023	\$ 20,409	3.60%
Conservation & Development	3.72%	56	\$ 718,267	\$ 716,234	\$ 717,582	\$ 733,955	\$ 17,721	2.47%
Capital Outlay	1.81%	57	\$ 380,100	\$ 339,400	\$ 438,835	\$ 356,700	\$ 17,300	5.10%
Debt Service	7.56%	58	\$ 1,288,355	\$ 1,286,745	\$ 3,000	\$ 1,489,398	\$ 202,653	15.75%
Other Financing/Contingency	0.00%	59	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	\$ (55,000)	-100.00%
TOTAL EXPENDITURES			\$ 18,145,470	\$ 19,740,430	\$ 16,775,595	\$ 19,706,777	\$ (33,652)	-0.17%
EXPENDITURES LESS REVENUES			\$ 11,497,209	\$ 11,720,375	\$ 10,653,837	\$ 12,580,389	\$ 860,014	7.34%
GENERAL FUND SURPLUS APPLIED Fund 10			\$ 23,853	\$ 99,093	\$ -	\$ 693,146	\$ 594,053	599.49%
GENERAL FUND SURPLUS APPLIED Fund 29			\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
COUNTY LIMITED TAX LEVY			\$ 9,768,155	\$ 9,823,248	\$ -	\$ 9,864,898	\$ 41,651	0.42%
LEVY LIMIT EXEMPT TAX (EMS, Libraries, & Penal)			\$ 513,445	\$ 514,289	\$ -	\$ 535,946	\$ 21,657	4.21%
LEVY LIMIT ADJUSTMENT (New Debt)			\$ 1,191,756	\$ 1,283,745	\$ -	\$ 1,486,398	\$ 202,653	15.79%
TOTAL COUNTY TAX LEVY			\$ 11,473,356	\$ 11,621,282	\$ -	\$ 11,887,243	\$ 265,961	2.29%
COUNTY EQUALIZED VALUE (TID-OUT)			\$ 1,517,656,600	\$ 1,540,561,200		\$ 1,500,957,200	\$ (39,604,000)	-2.57%
LEVY RATE PER \$1,000 EQ. VALUE			\$ 7.5599	\$ 7.5435		\$ 7.9198	\$ 0.3762	4.99%
LEVY RATE PER \$100,000 EQ. VALUE			\$ 755.99	\$ 754.35		\$ 791.98		