

**2014 PROPOSED BUDGET  
NOTICE OF PUBLIC HEARING**

NOTICE IS HEREBY GIVEN, in accordance with the provisions of §65.90 of the Wisconsin Statutes, that a Public Hearing on the Proposed Budget for Adams County for the year 2014, will be held at the County Board Room in the Adams County Courthouse on Tuesday, November 19, 2013, at 9:30 a.m. All interested citizens will have the opportunity to give written and/or oral comment. Notice is hereby given that a complete and itemized copy of this budget is on file and open for public inspection in the Office of the County Clerk, Administrative Coordinator/Director of Finance and the Adams County Community Center.

Dated this 30th day of October, 2013

<b>EXPENDITURES</b>	<b>2013 REVISED BUDGET</b>	<b>2014 PROPOSED BUDGET</b>	<b>PERCENT CHANGE</b>
GENERAL GOVERNMENT	4,806,638	5,016,151	4.36%
PUBLIC SAFETY	5,957,151	6,077,731	2.02%
PUBLIC WORKS	15,451,080	21,722,938	40.59%
HEALTH & HUMAN SERVICES	9,921,723	11,356,884	14.46%
CULTURE, RECREATION & EDUCATION	1,808,940	1,983,125	9.63%
CONSERVATION & DEVELOPMENT	1,246,837	1,381,376	10.79%
CAPITAL OUTLAYS	1,342,099	571,898	-57.39%
DEBT SERVICE	1,868,202	1,881,448	0.71%
OTHER FINANCING USES	1,872,215	5,648,269	201.69%
<b>TOTAL EXPENDITURES</b>	<b>44,274,885</b>	<b>55,639,820</b>	<b>25.67%</b>
<b>REVENUES</b>			
TAXES (LEVY)	17,154,920	17,249,272	0.55%
TAXES (OTHER)	1,689,039	1,764,039	4.44%
INTERGOVERNMENTAL REVENUES	8,850,654	9,353,177	5.68%
LICENSES AND PERMITS	201,000	201,000	0.00%
FINES, FORFEITURES AND PENALTIES	126,000	111,000	-11.90%
PUBLIC CHARGES FOR SERVICES	5,723,127	6,683,966	16.79%
INTERGOVERNMENTAL CHARGES	7,675,744	10,727,304	39.76%
MISCELLANEOUS REVENUE	447,148	454,965	1.75%
OTHER FINANCING SOURCES	1,170,748	4,932,469	321.31%
FUND BALANCE APPLIED	1,236,505	4,162,628	236.64%
<b>TOTAL REVENUES</b>	<b>44,274,885</b>	<b>55,639,820</b>	<b>25.67%</b>

**GOVERNMENTAL & PROPRIETARY FUND - 2014 PROPOSED BUDGET**

	<b>GENERAL FUND</b>	<b>SPECIAL REVENUES</b>	<b>DEBT SERVICE</b>	<b>CAPITAL PROJECTS</b>	<b>ENTERPRISE FUND</b>	<b>FIDUCIARY FUNDS</b>	<b>TOTAL</b>
BUDGETED EXPENDITURES	18,767,474	11,631,024	3,381,448	186,800	21,647,958	25,116	55,639,820
BUDGETED REVENUES	5,655,167	9,174,044	1,259,469	-	18,114,124	25,116	34,227,920
LEVY	10,694,572	1,712,087	1,121,979	186,800	3,533,834	-	17,249,272
FUND BALANCES APPLIED	2,417,735	744,893	1,000,000	0	0	0	4,162,628

**ESTIMATED FUND BALANCES**

	<u>1/1/2013</u>	<u>12/31/2013</u>
<b>GOVERNMENTAL FUNDS</b>		
RESTRICTED	3,055,679	3,055,679
UNRESTRICTED	12,058,786	12,004,079
<b>PROPRIETARY FUNDS</b>		
RESTRICTED/UNRESTRICTED	10,311,014	10,311,014

<b>TAX LEVY</b>		<b>TAX RATE</b>		<b>CHANGE</b>	<b>EQUALIZED VALUE</b>		<b>INCREASE/ (DECREASE)</b>
2009	16,741,638	2008	5.961482	0.261421	2008	2,808,301,400	86,481,700
2010	17,154,920	2009	6.112194	0.150712	2009	2,806,671,300	-1,630,100
2011	17,154,920	2010	6.623668	0.511474	2010	2,589,942,600	-216,728,700
2012	17,154,920	2011	6.946677	0.323009	2011	2,469,514,400	-120,428,200
2013	17,154,920	2012	7.208961	0.262284	2012	2,379,666,000	-89,848,400
2014	17,249,272	2013	7.705258	0.496297	2013	2,238,636,400	-141,029,600

**NEW ACTIVITIES OR FUNCTIONS INCLUDED IN THE BUDGET:**

Solid Waste Cell 1 gas system and capping. Health and Human Services will participate in the Wisconsin Family Foundations Home Visiting Program Grant.

**DISCONTINUED ACTIVITIES OR FUNCTIONS FROM BUDGET:**

**RESPECTFULLY SUBMITTED BY:**

FINANCE COMMITTEE: John West, Chair; Larry Babcock; Lori Djumadi; Jerry Kotlowski; Al Sebastiani  
Trena Larson, Administrative Coordinator/Director of Finance