

This summary is published in accordance with section 85.90 of the Wisconsin Statutes. Notice is hereby given that the public hearing on the Dunn County proposed budget for the year 2015 will be held Wednesday November 12, 2014 at 7:00 pm in the Dunn County Government Center, County Board Room, in the City of Menomonie. A copy of the proposed budget is available for public inspection at the Dunn County Manager's Office, 800 Wilson Avenue, Menomonie, WI 54751

November 12, 2014	General Fund Budget				Total County Budget		
	2014	2014	2015	%	2014	2015	%
	Revenue	Adopted	Amended	Proposed	Change	Amended	Proposed
Taxes	\$ 13,089,728	\$ 11,645,092	\$ 11,980,637	-8.5%	\$ 23,565,740	\$ 23,959,051	1.7%
Intergovernmental Revenues	4,260,272	4,531,520	4,315,996	1.3%	11,829,075	11,739,712	-0.8%
License & Permits	91,225	93,225	107,745	18.1%	2,435,604	765,470	-68.6%
Fines & Forfeitures	226,000	226,000	231,000	2.2%	300,000	301,000	0.3%
Public Charges for Services	2,539,647	2,524,977	2,301,252	-9.4%	18,690,997	19,479,232	4.2%
Intergovernmental Charges	66,452	66,452	55,156	-17.0%	4,369,541	4,950,756	13.3%
Investment Income	96,500	96,500	48,900	-49.3%	109,700	60,300	-45.0%
Miscellaneous	561,932	578,509	477,903	-15.0%	8,917,777	9,059,571	1.6%
Other Finance Sources	603,599	2,225,942	899,774	49.1%	17,745,626	4,285,049	-75.9%
Total Revenue & Other Sources	\$ 21,535,355	\$ 21,988,217	\$ 20,418,363	-5.2%	\$ 87,964,060	\$ 74,600,141	15.19%

Fund	Beginning Balance	Ending Balance	2014 Adopted	2015 Proposed	% Change	2015 Non Levy Revenue	2015 Expenditure Budget
Title	2014	2014	Levy	Levy	Change	Revenue	Budget
General Fund	\$ 16,059,184	\$ 15,909,184	\$ 8,522,292	\$ 8,961,837	4.9%	\$ 11,456,526	\$ 20,418,363
Solid Waste/Recycling	1,087,651	1,087,651	8,000	8,000	0.0%	2,427,872	2,435,872
Jail Assessment	94,845	19,845	-	-	0.0%	160,000	160,000
Debt Service	29,290	29,290	2,023,666	2,196,945	7.9%	1,685,125	3,882,070
Human Services	-	-	2,948,151	2,948,151	0.0%	5,716,819	8,664,970
Health Care Center	(1,697,756)	(1,697,756)	500,000	-	0.0%	14,713,235	14,658,901
Public Works	2,544,885	1,470,644	6,435,831	6,820,318	5.6%	7,811,567	14,631,885
Transit Commission	153,548	153,548	-	-	0.0%	657,725	641,851
Self Funded Health Ins	1,812,643	1,812,643	-	-	0.0%	8,226,940	8,226,940
Self Funded Work Comp	1,782,370	1,782,370	-	-	0.0%	809,081	809,081
Trust & Agency Fund	89,311	89,311	-	-	0.0%	-	-
Totals	\$ 21,955,971	\$ 20,656,730	\$ 20,437,940	\$ 20,935,251	2.4%	\$ 53,664,890	\$ 74,529,933

Mill Rate Calculations (TID Out)

	2014	2015	Difference	% Change
Levy	\$ 20,437,940	\$ 20,935,251	\$ 497,311	2.43%
Equalized Value	\$2,568,847,800	\$2,625,347,200	\$ 56,499,400	2.20%
	0.00796	0.00797	0.00002	0.23%