**NOTICE OF PUBLIC BUDGET HEARING FOR BURNETT COUNTY, WISCONSIN**
**2009 BUDGET**

NOTICE IS HEREBY GIVEN, That on October 23, 2008 at 9:45 AM at the Burnett County Government Center, Siren, the County Board will hold a public hearing on the proposed budget for 2009. The following is a summary of the proposed 2009 budget. A detailed account of the proposed 2009 budget may be inspected at the office of the Burnett County Administration\Human Resource Department.

| GENERAL FUND | 2008 Budget | 2009 Proposed Budget | Percentage Change 2009 Budget from 2008 Budget |
|---|---|---|---|
| **Expenditures:** | | | |
| General Government | $ 3,500,602 | $ 3,608,301 | |
| Public Safety | 3,453,827 | 3,452,083 | |
| Public Works: | | | |
| Transportation | 174,115 | 171,478 | |
| Sanitation | 138,180 | 155,154 | |
| Health and Human Services | 386,986 | 387,694 | |
| Culture, Recreation and Education | 699,167 | 704,910 | |
| Conservation and Development | 672,018 | 645,328 | |
| Contingency | 535,170 | - | |
| **Total Expenditures and Other Uses** | $ 9,560,065 | $ 9,124,948 | -4.55% |
| **Revenues and Other Sources:** | | | |
| Taxes: | | | |
| General Property Taxes | $ 4,823,963 | $ 4,798,235 | |
| Other Taxes | 253,417 | 253,120 | |
| Intergovernmental | 1,206,604 | 1,194,704 | |
| Licenses and Permits | 130,000 | 100,000 | |
| Fines, Forfeitures and Penalties | 135,040 | 135,040 | |
| Public Charges for Services | 1,442,486 | 1,454,747 | |
| Intergovernmental Charges for Services | 9,175 | 8,450 | |
| Miscellaneous | 403,380 | 380,652 | |
| Transfer from Other Funds | 1,100,000 | 800,000 | |
| Fund Balance Applied | 56,000 | | |
| **Total Revenues and Fund Balance Applied** | $ 9,560,065 | $ 9,124,948 | -4.55% |

**Governmental and Proprietary Funds Combined**

| | Fund Balance 1/1/2009 | Total Revenues | Total Expenditures | Fund Balance 12/31/2009 | Property Tax Contribution |
|---|---|---|---|---|---|
| **County General Fund** | $ 5,335,532 | $ 9,124,948 | $ 9,124,948 | $ 5,335,532 | $ 4,798,235 |
| **Special Revenue Funds:** | | | | | |
| County Sales Tax | 279,188 | 800,000 | 800,000 | 279,188 | |
| Health and Human Services | 126,900 | 7,038,422 | 7,038,422 | 126,900 | 1,376,967 |
| Office on Aging | (94,064) | 639,135 | 639,135 | (94,064) | 240,194 |
| Snowmobile Trials | | 59,250 | 59,250 | - | |
| County Parks ATV | | 35,600 | 35,600 | - | |
| County Forest-State Aided | 35,255 | 106,526 | 106,526 | 35,255 | |
| Jail Assessment Fund | 19,478 | 28,000 | 28,000 | 19,478 | |
| Family Mediation Fund | 6,448 | 3,500 | 3,500 | 6,448 | |
| Drivers Improvement Surcharge | | 33,000 | 33,000 | - | |
| Ambulance Equipment | 62,867 | 12,797 | 12,797 | 62,867 | |
| Dog License Fund | 1,000 | 11,000 | 11,000 | 1,000 | |
| Wisconsin Sanitary System Grant Program | | 35,000 | 35,000 | - | |
| **DEBT SERVICE FUNDS:** | | | | | |
| County Building Repair Note | | 75,001 | 75,001 | - | 47,001 |
| County Waste Management Loans | | 6,018 | 6,018 | - | 6,018 |
| WRS Prior Service Loan | | 122,390 | 122,390 | - | 122,390 |
| Computer Software | | 41,226 | 41,226 | - | 41,226 |
| **INTERNAL SERVICE FUND:** | | | | | |
| Highway Department | 3,846,671 | 5,471,078 | 5,885,936 | 3,431,813 | 1,640,785 |
| Total | $ 9,619,275 | $ 23,642,891 | $ 24,057,749 | $ 9,204,417 | $ 8,272,816 |

| | 2008 Budget | 2009 Proposed Budget | Amount Change | Percent Change |
|---|---|---|---|---|
| County Equalized Value | $2,907,174,000 | $2,938,489,000 | $31,315,000 | 1.08% |
| County Tax Levy | $8,052,789 | $8,272,816 | $220,027 | 2.73% |
| County Tax Rate per $1,000 Value | $2.7700 | $2.8153 | $0.045 | 1.64% |

Burnett County Finance Committee
September 31, 2008