

BUDGET HEARING NOTICE

The Dodge County Board of Supervisors will meet on the fourth floor of the Administration Building in the City of Juneau on Wednesday, November 12, 2014, at 9:00 a.m. for the purpose of hearing any citizen or taxpayer on the proposed 2015 budget for Dodge County. A summary of the proposed budget is herewith published. A copy of the proposed budget is available on the Dodge County website or in the County Clerk's Office located on the first floor of the Administration Building for public inspection during regular office hours.

GENERAL FUND	2015	2014	% OF
EXPENDITURES BY FUNCTION:	PROPOSED	ADOPTED	INCREASE
	BUDGET	BUDGET	(-)DECREASE
GENERAL GOVERNMENT	\$12,531,665	\$11,333,264	10.6%
PUBLIC SAFETY	20,164,105	20,043,131	0.6%
PUBLIC WORKS	109,767	192,960	-43.1%
HEALTH AND HUMAN SERVICES	2,095,876	2,256,666	-7.1%
CULTURE, RECREATION & EDUCATION	2,010,708	2,012,598	-0.1%
CONSERVATION & ECONOMIC ENVIRONMENT	1,365,468	1,339,456	1.9%
OTHER FINANCING USES-CONTINGENCY	<u>150,000</u>	<u>186,621</u>	<u>-19.6%</u>
TOTAL EXPENDITURES AND OTHER FINANCING USES	<u>\$38,427,589</u>	<u>\$37,364,696</u>	<u>2.8%</u>

REVENUES BY SOURCE:			
TAXES (EXCLUDING PROPERTY TAXES)	\$2,349,790	\$1,810,590	29.8%
INTERGOVERNMENTAL GRANTS AND AIDS	5,233,945	5,753,096	-9.0%
LICENSES AND PERMITS	133,495	128,520	3.9%
FINES, FORFEITURES AND PENALTIES	355,000	380,000	-6.6%
PUBLIC CHARGES FOR SERVICES	2,051,512	2,258,752	-9.2%
INTERGOVERNMENTAL CHARGES FOR SERVICES	9,414,195	8,802,377	7.0%
MISCELLANEOUS REVENUES	819,028	967,110	-15.3%
OTHER FINANCING SOURCES-FUNDS APPLIED	<u>1,402,658</u>	<u>1,183,410</u>	<u>18.5%</u>
TOTAL REVENUES AND OTHER FINANCING SOURCES	<u>\$21,759,623</u>	<u>\$21,283,855</u>	<u>2.2%</u>

ALL GOVERNMENTAL FUNDS	GENERAL FUND	HUMAN SERV and HEALTH FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	CLEARVIEW FUNDS	TRANSPOR-TATION FUNDS	TOTAL ALL FUNDS
Property Tax Contribution	\$16,667,966	\$8,637,430	\$0	\$0	\$0	\$7,420,925	\$32,726,321
Other Revenues	<u>20,356,965</u>	<u>10,434,529</u>	<u>2,805,000</u>	<u>0</u>	<u>23,778,309</u>	<u>7,615,375</u>	<u>64,990,178</u>
	\$37,024,931	\$19,071,959	\$2,805,000	\$0	\$23,778,309	\$15,036,300	\$97,716,499
Total Expenditures	<u>38,427,589</u>	<u>19,071,959</u>	<u>4,004,066</u>	<u>0</u>	<u>24,041,284</u>	<u>21,279,600</u>	<u>106,824,498</u>
Excess (Deficit)	(\$1,402,658)	\$0	(\$1,199,066)	\$0	(\$262,975)	(\$6,243,300)	(\$9,107,999)
Fund Balance January 1	<u>1,402,658</u>	<u>0</u>	<u>1,199,066</u>	<u>0</u>	<u>262,975</u>	<u>6,243,300</u>	<u>9,107,999</u>
Fund Balance December 31	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

ACTIVITIES ADDED IN THE 2015 BUDGET:

BU 803 Vehicle Deductible	\$10,000
BU 2035 Crime Prevention	7,500
BU 2063 Treatment Alternatives	100,000
BU 1337 PECFA- Hwy & Airport Sites	10,000
BU 4042 Adult Health Services	9,000
BU 4823 DD-Adult Family Homes	30,000
BU 4845 CD-TAP Grant	115,000
BU 5016 Integrated Safety Service	514,230
BU 5065 Church Health Services	10,000
BU 1904 Youth Fair Building	14,944
BU 7851 Glacial River Trail	200
BU 7852 Gold Star Trail	15,000

ACTIVITIES DISCONTINUED IN THE 2015 BUDGET:

BU 2037 Fox Lake Sub-Station	\$8,456
BU 6843 Hazardous Waste Clean Sweep	56,960
BU 4824 DD-Day Services	4,200
BU 4829 DD-Respite Care	5,500
BU 5612 Aging-Advocacy Volunteers	100
BU 6819 Youth Fair Building	2,580

FUND ACTIVITIES:

GENERAL FUND: ALL OTHER COUNTY DEPARTMENTS
 HUMAN SERVICES AND HEALTH FUND: HUMAN SERVICES AND HEALTH DEPARTMENT
 DEBT SERVICE FUND: CLEARVIEW, HIGHWAY, AND HUMAN SERVICES & HEALTH
 CAPITAL PROJECTS FUND: NONE
 CLEARVIEW: CLEARVIEW
 TRANSPORTATION FUND: HIGHWAY AND AIRPORT