

**NOTICE OF 2009 BUDGET HEARING FOR ONEIDA COUNTY**

NOTICE IS HEREBY GIVEN pursuant to Section 65.90(3)

of the Wisconsin Statutes that there will be a public hearing

on a contemplated budget for Oneida County for the ensuing

year. Said hearing will be held in the County Board Room, at the

Oneida County Courthouse in the City of Rhinelander, Oneida County,

Wisconsin, on the 12th of November, 2008, at the hour of 9:30 A.M.

The public has a right to provide written and oral comments on that budget.

**ONEIDA COUNTY BUDGET SUMMARY****GENERAL FUND ONLY**

			PERCENTAGE
	2008	2009	INCREASE
EXPENDITURES	BUDGET	BUDGET	(DECREASE)
General Government	\$7,294,909	\$7,418,703	2%
Public Safety	\$9,255,016	\$9,113,349	-2%
Public Works	\$150,000	\$155,000	3%
Health and Human Services	\$1,797,340	\$1,770,739	-1%
Culture, Recreation, and Education	\$1,444,774	\$1,390,563	-4%
Conservation & Development	\$2,300,913	\$2,050,637	-11%
Debt Service			-
Contingency and other			
Financing Uses	<u>\$154,204</u>	<u>\$695,322</u>	351%
<b>TOTAL EXPENDITURES</b>	<b>\$22,397,156</b>	<b>\$22,594,313</b>	<b>1%</b>
<b>REVENUES</b>			
Taxes	\$14,179,100	\$14,566,774	3%
Intergovern. Revenues	\$1,642,610	\$1,544,358	-6%
Licenses and Permits	\$4,700	\$4,450	-5%
Fines, Forfeitures, Penalties	\$198,500	\$197,500	-1%
Public Chgs. for Services	\$1,956,186	\$1,880,552	-4%
Intergovern. Charges	\$1,752,773	\$1,856,551	6%
Misc. Revenue	\$1,761,080	\$1,602,161	-9%
Other Finance Sources	<u>\$902,207</u>	<u>\$941,967</u>	4%
<b>TOTAL REVENUES</b>	<b>\$22,397,156</b>	<b>\$22,594,313</b>	<b>1%</b>
<b>FUND BALANCES</b>	<b>12/31/2007</b>	<b>12/31/2008</b>	<b>12/31/2009</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
<b>GOVERNMENTAL</b>			
Reserved	\$8,897,510	\$5,879,230	\$5,305,000
Unreserved	\$15,626,883	\$15,479,000	\$14,537,000
<b>PROPRIETARY</b>			
Reserved	\$3,215,238	\$3,251,000	\$3,196,000
<b>FIDUCIARY</b>			
Reserved	<u>\$615,472</u>	<u>\$619,000</u>	<u>\$619,000</u>
<b>TOTAL FUND EQUITY</b>	<b>\$28,355,103</b>	<b>\$25,228,230</b>	<b>\$23,657,000</b>
<b>ONEIDA COUNTY</b>			

<b>EXISTING INDEBTEDNESS 12/31/08</b>			
Human Service Center-Refinancing		\$870,000	
Hwy Construction/Equipment		\$570,000	
Economic Development Loan		\$1,407,144	
<b>SUMMARY OF GENERAL PROPERTY TAXES BY FUND</b>			<b>PERCENTAGE</b>
	<b>2008</b>	<b>2009</b>	<b>INCREASE</b>
	<b>BUDGET</b>	<b>BUDGET</b>	<b>(DECREASE)</b>
GENERAL FUND	\$9,674,480	\$10,021,654	4%
SOCIAL SERVICES FUND	\$2,038,389	\$2,090,389	3%
PUBLIC HEALTH	\$472,359	\$476,859	1%
DEPT ON AGING	\$309,154	\$306,654	-1%
COUNTY HIGHWAY SERVICE	\$1,750,000	\$1,819,600	4%
DEBT SERVICE	\$363,835	\$367,417	1%
SPECIAL PROJECTS FND	\$140,000	\$0	-100%
	\$14,748,217	\$15,082,573	2%
<b>BUDGET SUMMARY NARRATIVE-INCREASES AND DECREASES DUE TO NEW OR DISCONTINUED PROGRAMS</b>			
Radio interoperability project complete in 2008			(4,177,000)
			<b>PERCENTAGE</b>
			<b>INCREASE</b>
<b>EXPEND. &amp; REVENUES</b>	<b>2008</b>	<b>2009</b>	<b>(DECREASE)</b>
<b>BUDGET</b>	<b>BUDGET</b>		
SOCIAL SERVICES FUND	6,926,117	6,947,288	0%
NURSING FUND	659,814	625,216	-5%
WOMEN, INFANTS AND CHILDREN FUND	121,140	123,500	2%
PUBLIC HEALTH FUND	635,966	643,059	1%
ST AID-FORESTRY FUND	51,000	48,000	-6%
DEPARTMENT ON AGING	969,665	944,616	-3%
COUNTY HIGHWAY SERVICE	3,772,958	3,849,717	2%
REVOLVING LOAN FUND	147,660	178,640	21%
DEBT SERV-HWY CONST	133,525	139,638	5%
DEBT SERV-HSC REFIN	113,139	110,608	-2%
DEBT SERV-EC DEVEL	117,171	117,171	0%
CONSTR-AIRPORT	135,000	135,000	0%
SPECIAL PROJ FUNDS	140,000	0	-100%
CAPITAL PROJ FUNDS	4,177,103	0	-100%
SOLID WASTE	2,379,046	2,404,175	1%
HWY INTERNAL SERVICE	5,205,222	6,255,470	20%
SEPTIC TANK GRANTS	20,000	15,000	-25%
HUMAN SERV CENTER	<u>5,630,029</u>	<u>6,528,500</u>	16%
TOTAL-ALL FUNDS	53,731,711	51,659,911	-4%
<b>ONEIDA COUNTY</b>			
Rate per \$1,000 of Eq Val	\$ 2.03	1.96	-3%
Said budget is available for inspection at the office of the Finance Department at the Courthouse, in the City of Rhinelander, Oneida County, Wisconsin.			

