

NOTICE OF PUBLIC HEARING
Proposed 2019 Budget Summary
La Crosse County, Wisconsin

EXPENDITURES	2018 Adopted Budget	2019 Proposed Budget	%
			Change
General Fund			
General Government	\$13,258,225	13,683,870	3.21%
Public Safety	15,204,460	15,646,040	2.90%
Health & Human Services	2,438,276	2,013,270	-17.43%
Culture, Recreation & Education	1,452,128	1,388,292	-4.40%
Conservation & Development	2,471,093	2,409,541	-2.49%
Capital Improvements	243,400	1,219,400	400.99%
Miscellaneous	554,321	654,023	17.99%
	<u>35,621,903</u>	<u>37,014,436</u>	3.91%
Special Revenue Funds	61,282,560	59,731,873	-2.53%
Debt Service Fund	6,086,872	6,319,374	3.82%
Enterprise Funds	44,043,674	38,654,119	-12.24%
Internal Service Funds	15,174,422	14,727,435	-2.95%
TOTAL EXPENDITURES ALL FUNDS	<u>\$162,209,431</u>	<u>\$156,447,237</u>	-3.55%

REVENUES

General Fund			
Intergov't Contracts & Grants	\$6,760,609	7,660,423	13.31%
Licenses, Permits, Fines & Penalties	809,460	821,500	1.49%
Public Charges for Services	2,440,740	2,406,223	-1.41%
Intergovernmental Charges	1,900,567	3,177,649	67.19%
Miscellaneous Revenue	575,174	637,186	10.78%
Other Financing Sources	9,105,303	7,871,272	-13.55%
Proceeds of Long Term Debt	2,700,000	2,450,000	-9.26%
State Special Charges	162.00	-	100.00%
Sales Tax Revenue	11,950,000	12,400,000	3.77%
	<u>36,242,015</u>	<u>37,424,253</u>	3.26%
Special Revenue Funds	60,935,967	59,710,616	-2.01%
Debt Service Fund	5,782,843	6,188,621	7.02%
Enterprise Funds	40,829,142	38,838,721	-4.88%
Internal Service Funds	8,845,270	11,828,659	33.73%
*Fund Adjustments	9,574,194	2,456,367	-74.34%
TOTAL REVENUE ALL FUNDS	<u>\$162,209,431</u>	<u>\$156,447,237</u>	-3.55%

*Fund adjustments are amounts required for working capital within the Enterprise Funds and amounts applied from Fund Balances within the General and Special Revenue Funds.

*Highway borrowing of \$2,450,000 is included within the general fund revenues.

PROPERTY TAX CONTRIBUTION BY FUND

Governmental Funds	\$ 30,871,629	\$ 31,204,559	1.08%
Proprietary Funds	3,454,050	3,730,065	7.99%
Total Property Tax All Funds	34,325,679	34,934,624	1.77%
Plus State Special Charges	162	-	100.00%
TOTAL COUNTY AND STATE TAX	<u>\$34,325,841</u>	<u>\$34,934,624</u>	1.77%

Projected Fund Balances

-----As of December 31-----

Governmental			
Restricted Funds	\$ 17,463,639	\$ 16,440,229	
Unassigned Funds	18,314,128	16,880,154	
Total Fund Equity	<u>\$ 35,777,767</u>	<u>\$ 33,320,383</u>	
Proprietary			
Restricted Funds	\$85,554,651	\$84,802,765	
Unrestricted Funds	16,904,204	16,353,115	
Total Fund Equity	<u>\$ 102,458,855</u>	<u>\$ 101,155,880</u>	

Projected Outstanding Indebtedness

Governmental	\$54,965,000	\$52,460,000
Proprietary	28,544,904	26,609,697
Total County Debt at 12/31/18 & 12/31/19	<u>\$83,509,904</u>	<u>\$79,069,697</u>

PLACE AND TIME OF HEARING:

Board of Supervisors' Room 1700 of the La Crosse County Administrative Center
212 6th Street N, La Crosse, Wisconsin, Monday, November 12, 2018 at 6:00 P.M.

PUBLIC AND COUNTY BOARD

The County Board of Supervisors will be in session at the time of the Public Hearing and will resolve itself into a Committee of the Whole. Any resident or taxpayer of La Crosse County shall have opportunity to be heard on the proposed budget.

DETAILS OF THE BUDGET:

For the convenience of any resident or taxpayer of La Crosse County, a copy of the proposed budget is available for public inspection in the County Finance Office, Suite 2500 of the Administrative Center.