

**NOTICE OF BUDGET HEARING FOR CHIPPEWA COUNTY**

Pursuant to Sec. 65.90 of the Wisconsin Statutes, notice is hereby given that a public hearing on the proposed 2013 Budget for Chippewa County will be held at the Courthouse in the Chambers of the County Board of Supervisors, Room 302, City of Chippewa Falls, at 7:00 p.m. on Thursday, November 8, 2012. Detailed budgets may be viewed at the Office of the County Administrator during regular office hours or on the County's website.

\*\*\* ADOPTED \*\*\*

2013 Budget Summary - Chippewa County

	2012 Budget	2012 Estimated Actual	2013 Approved	Percentage Budget Change Increase (Decrease)
100 General Fund				
Revenue				
Taxes	488,120.00	483,120.00	487,120.00	
Intergov Grants & Aids	4,837,984.00	4,571,696.19	4,890,196.98	
Licenses & Permits	252,595.00	291,323.00	283,123.00	
Fines & Forfeitures	208,135.00	204,635.00	205,000.00	
Public Charges for Services	3,499,096.00	3,500,282.80	3,511,095.98	
Intergov Charges for Services	491,648.00	458,748.00	868,898.00	
Misc Revenues	457,630.00	541,514.00	359,630.00	
Other Financing Sources	3,242,105.00	2,559,718.00	3,018,277.00	
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Total Revenue:	13,477,313.00	12,611,036.99	13,623,340.96	1.08%
Expense				
	0.00	0.00	0.00	
General Government	8,363,603.00	9,757,818.00	8,802,014.74	
Public Safety	7,957,653.00	8,046,220.00	8,249,713.92	
Highway	415,804.00	432,433.00	431,184.00	
Health & Human Services	2,246,386.00	2,227,991.00	2,195,958.78	
Culture, Recreation, and Educations	1,437,494.00	1,415,357.00	1,343,510.07	
Conservation & Development	2,465,346.00	2,227,201.00	2,887,329.13	
Capital Outlay	0.00	0.00	0.00	
Other Financing Uses	150,000.00	150,896.00	315,498.32	
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Total Expense:	23,036,286.00	24,257,916.00	24,225,208.96	5.16%
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Excess (Deficiency) of Revenues over Expenditures:	-9,558,973.00	-11,646,879.01	-10,601,868.00	
Local Property Taxes:	9,558,973.00	9,558,973.00	10,601,868.00	10.91%
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Net Surplus (Deficit):	0.00	-2,087,906.01	0.00	
Fund Balance - Beginning of Year:	14,306,788.84	14,306,788.84	12,218,882.83	
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Fund Balance - End of Year:	14,306,788.84	12,218,882.83	12,218,882.83	
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	2013 Approved							Totals
All Funds:	General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Trust Funds	
Total Revenues:	24,225,208.96	17,901,490.00	3,642,615.00	800,000.00	101,500.00	17,017,477.00	33,300.00	63,721,590.96
Total Expenses:	24,225,208.96	17,901,490.00	3,642,615.00	800,000.00	101,500.00	17,017,477.00	33,300.00	63,721,590.96
Excess (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Balance - Jan. 1:	12,337,112.83	9,286,128.79	11,347,951.55	3,841,363.30	2,294,001.35	15,915,766.96	13,100.00	55,035,424.78
Balance - Dec. 31:	12,337,112.83	9,286,128.79	11,347,951.55	3,841,363.30	2,294,001.35	15,915,766.96	13,100.00	55,035,424.78
Property Tax:	10,601,868.00	2,302,771.00	0.00	0.00	0.00	3,507,613.00	0.00	16,412,252.00

The property taxes are summarized as follows:

	Percentage Budget		Change Increase (Decrease)
	2012	2013	
General Fund	9,558,973.00	10,601,868.00	
Special Revenue Funds	2,226,686.00	2,302,771.00	
Debt Service Funds	358,328.00	0.00	
Capital Project Funds			
Enterprise Funds	0.00	0.00	
Internal Service Funds	3,506,613.00	3,507,613.00	
Trust Funds	0.00	0.00	
Total Tax Levy:	15,650,600.00	16,412,252.00	4.87%

	Tax	Equalized Valuations	Tax Rate
2007 tax levy for 2008 budget	14,000,481.00	4,202,375,200.00	0.00333
2008 tax levy for 2009 budget	14,449,058.00	4,436,150,700.00	0.00326
2009 tax levy for 2010 budget	14,887,389.00	4,431,512,900.00	0.00336
2010 tax levy for 2011 budget	15,334,010.00	4,450,774,700.00	0.00345
2011 tax levy for 2012 budget	15,650,600.00	4,406,283,400.00	0.00355
2012 tax levy for 2013 budget	16,412,252.00	4,376,600,400.00	0.00375

Outstanding Indebtedness 12/31/2012:

10,876,397.00