

**ADAMS COUNTY, WISCONSIN
2013 PROPOSED BUDGET
NOTICE OF PUBLIC HEARING**

NOTICE IS HEREBY GIVEN, in accordance with the provisions of §65.90 of the Wisconsin Statutes, that a Public Hearing on the Proposed Budget for Adams County for the year 2013, will be held at the County Board Room in the Adams County Courthouse on Tuesday, November 20, 2012, at 9:30 a.m. All interested citizens will have the opportunity to give written and/or oral comment. Notice is hereby given that a complete and itemized copy of this budget is on file and open for public inspection in the Office of the County Clerk, Administrative Coordinator/Director of Finance and the Adams County Community Center.

Dated this 26th day of October, 2012

EXPENDITURES	2012 ORIGINAL BUDGET	2013 PROPOSED BUDGET	PERCENT CHANGE
GENERAL GOVERNMENT	4,836,916	4,806,638	-0.63%
PUBLIC SAFETY	5,958,655	5,831,367	-2.14%
PUBLIC WORKS	16,253,414	15,451,080	-4.94%
HEALTH & HUMAN SERVICES	9,500,970	9,921,723	4.43%
CULTURE, RECREATION & EDUCATION	1,908,557	1,802,406	-5.56%
CONSERVATION & DEVELOPMENT	1,212,303	1,246,837	2.85%
CAPITAL OUTLAYS	511,625	1,342,100	162.32%
DEBT SERVICE	2,066,660	1,993,202	-3.55%
OTHER FINANCING USES	800,646	1,878,749	134.65%
TOTAL EXPENDITURES	43,049,746	44,274,102	2.84%

REVENUES	2012 ORIGINAL BUDGET	2013 PROPOSED BUDGET	PERCENT CHANGE
TAXES (LEVY)	17,154,920	17,154,920	0.00%
TAXES (OTHER)	1,460,000	1,595,000	9.25%
INTERGOVERNMENTAL REVENUES	8,372,950	8,561,720	2.25%
LICENSES AND PERMITS	175,000	201,000	14.86%
FINES, FORFEITURES AND PENALTIES	129,200	126,000	-2.48%
PUBLIC CHARGES FOR SERVICES	6,011,402	6,001,477	-0.17%
INTERGOVERNMENTAL CHARGES	8,163,547	7,739,783	-5.19%
MISCELLANEOUS REVENUE	311,270	406,948	30.74%
OTHER FINANCING SOURCES	572,470	1,250,749	118.48%
FUND BALANCE APPLIED	698,987	1,236,505	76.90%
TOTAL REVENUES	43,049,746	44,274,102	2.84%

GOVERNMENTAL & PROPRIETARY FUND - 2013 PROPOSED BUDGET

	GENERAL FUND	SPECIAL REVENUES	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUND	FIDUCIARY FUNDS	TOTAL
BUDGETED EXPENDITURES	15,497,092	9,958,703	2,548,202	901,272	15,343,717	25,116	44,274,102
BUDGETED REVENUES	4,830,967	7,679,772	1,184,469	303,909	11,858,444	25,116	25,882,677
LEVY	10,122,504	1,823,229	1,192,190	350,000	3,666,997	0	17,154,920
FUND BALANCES APPLIED	598,225	458,280	180,000	0	0	0	1,236,505

ESTIMATED FUND BALANCES

	<u>1/1/2012</u>	<u>12/31/2012</u>
GOVERNMENTAL FUNDS		
RESTRICTED	3,139,933	3,139,933
UNRESTRICTED	8,936,307	8,809,873
PROPRIETARY FUNDS		
RESTRICTED/UNRESTRICTED	9,315,110	9,315,110

TAX LEVY		TAX RATE		CHANGE	EQUALIZED VALUE		INCREASE/ (DECREASE)
2008	15,514,539	2007	5.700061	-0.341223	2007	2,721,819,700	350,991,100
2009	16,741,638	2008	5.961482	0.261421	2008	2,808,301,400	86,481,700
2010	17,154,920	2009	6.112194	0.150712	2009	2,806,671,300	-1,630,100
2011	17,154,920	2010	6.623668	0.511474	2010	2,589,942,600	-216,728,700
2012	17,154,920	2011	6.946677	0.323009	2011	2,469,514,400	-120,428,200
2013	17,154,920	2012	7.208961	0.262284	2012	2,379,666,000	-89,848,400

NEW ACTIVITIES OR FUNCTIONS INCLUDED IN THE BUDGET:

DISCONTINUED ACTIVITIES OR FUNCTIONS FROM BUDGET:

RESPECTFULLY SUBMITTED BY:

FINANCE COMMITTEE: John West, Chair; Larry Babcock; Lori Djumadi; Jerry Kotlowski; Al Sebastiani
Trena Larson, Administrative Coordinator/Director of Finance