

BUDGET HEARING NOTICE

Rusk County Proposed Budget for 2013

Residents and taxpayers will take notice that the Rusk County Board of Supervisors has arranged for a public hearing on its 2013 tentative budget to be held in the Law Enforcement Center of the Rusk County Government Center in the City of Ladysmith on Thursday, November 15, 2012, at 10:00 a.m. Citizens attending the hearing have the right to provide written and oral comments and ask questions.

The following is a summary of the tentative 2013 budget per state statutes 65.90. Public inspection of the detailed budget may be made at the office of the County Clerk, Suite C150, 311 Miner Avenue East, Ladysmith, Wisconsin, or in the Finance Department, Suite L330, 311 Miner Avenue East, Ladysmith, Wisconsin.

RUSK COUNTY BUDGET PROPOSAL 2013

GENERAL OPERATING FUND:		2012 BUDGET	2013 BUDGET	% CHANGE	
Revenues:					
Taxes-General Property Tax and Forest Crop Tax		4,244,636.04	4,583,224.00	8.0%	
Sales Tax		650,000.00	685,000.00	5.4%	
Other Taxes and Interest on Taxes		178,720.00	149,720.00	-16.2%	
State and Federal Grants and Aids		2,757,645.87	2,943,239.00	6.7%	
Licenses and Permits		59,670.00	60,325.00	1.1%	
Fines, Forfeitures, Penalties		57,000.00	57,000.00	0.0%	
Public Charges for Services		1,709,769.10	1,835,553.00	7.4%	
Intergovernmental Charges for Services		258,686.92	332,876.00	28.7%	
Other Revenues, Rents, Interest		458,043.61	327,085.00	-28.6%	
Transfers from Other County Funds		439,559.51	296,737.00	-32.5%	
Total Revenues		10,813,731.05	11,270,759.00	4.2%	
Cash Balance and Prior Year Funds Applied		972,240.63	1,203,903.00	23.8%	
Total Revenues and Cash Balances Applied		11,785,971.68	12,474,662.00	5.8%	
Expenditures:					
General Government		2,001,977.20	2,056,117.00	2.7%	
Judicial		634,528.49	678,815.00	7.0%	
Public Safety		4,183,667.01	4,527,365.00	8.2%	
Public Works and Transportation		2,524,516.50	2,927,684.00	16.0%	
Health and Human Services		106,617.89	154,431.00	44.8%	
Culture, Recreation, Education		688,648.21	738,090.00	7.2%	
Conservation and Development		1,340,379.46	1,212,160.00	-9.6%	
Capital Outlay		189,633.12	30,000.00	-84.2%	
Contingencies and Emergency Fund		116,003.80	150,000.00	29.3%	
Transfers to other County Funds		0.00	0.00	0.0%	
Total Expenditures - General Fund Only		11,785,971.68	12,474,662.00	5.8%	
ALL COUNTY FUNDS:					
	Estimate Fund Bal 1/1/13	Total Revenue Anticipated	Total Expend. Anticipated	Estimate Fund Bal 12/31/13	Property Tax 2013
General Fund-Unassigned	3,638,912.00	6,712,535.00	12,474,662.00	2,835,953.00	4,558,224.00
General Fund-Assigned/Committed/Restricted/Nonspendable	4,239,555.00			3,838,611.00	
Special Revenue Funds Designated	1,997,468.00	5,710,504.00	6,927,406.00	1,706,792.00	926,226.00
Capital Project Funds	0.00	255,570.00	255,570.00	0.00	0.00
Debt Service Funds Designated	923,609.00	466,002.00	1,270,794.00	513,041.00	394,224.00
Enterprise (RCMHospital) Designated	12,779,468.00	23,819,640.00	22,798,188.00	13,800,920.00	0.00
Internal Service Funds Designated	694,553.00	6,152,907.00	6,335,128.00	512,332.00	0.00
Expendable/Nonexpendable Trust Funds	104,422.00	33,050.00	76,400.00	61,072.00	0.00
Total - All County Funds	24,377,987.00	43,150,208.00	50,138,148.00	23,268,721.00	5,878,674.00

Discontinued Activity for 2013:

No State funding for Core Services, Tobacco, Children With Special Needs, and BRDEU Meth Grant.
Conservation Camp.

New Activity for 2013:

Land and Water Conservation, Zoning, and Land Information offices combined into one department called "Land Conservation and Development."