

**NOTICE OF PUBLIC HEARING – PROPOSED 2013 BUDGET  
COUNTY OF OCONTO, WISCONSIN  
October 25, 2012 9:00 am**

Notice is hereby given that a **PUBLIC HEARING** on the PROPOSED 2013 BUDGET for the COUNTY OF OCONTO, WISCONSIN, as recommended by the **Oconto County Finance and Insurance Committee**, will be held Thursday October 25, 2012 at 9:00 am in the County Board room at the Oconto County Courthouse, 301 Washington St, Oconto Wisconsin. Citizens are encouraged to attend the **PUBLIC HEARING** and have the right to provide written and/or oral comments and ask questions concerning the budget. A detailed copy of the PROPOSED 2013 BUDGET is on file and available for review at the Finance Department in the Courthouse. In accordance with SS.65.90 Wi Stats., the following is a summary of the proposed 2013 budget:

<u>EXPENDITURES:</u>	ADOPTED 2012	PROPOSED 2013	AMOUNT CHANGE	PERCENT CHANGE
General Government	\$5,273,429	\$5,355,651	\$82,222	1.6%
Public Safety	6,243,840	6,700,346	456,506	7.3%
Health and Human Services	17,245,702	17,120,845	(124,857)	-0.7%
Public Works (incl. Highway)	9,740,538	9,495,821	(244,717)	-2.5%
Culture, Recreation and Education	1,142,889	1,472,539	329,650	28.8%
Conservation and Development	1,520,304	1,531,656	11,352	0.7%
Capital Projects	620,000	806,000	186,000	30.0%
<b>TOTAL EXPENDITURES</b>	<b>\$41,786,702</b>	<b>\$42,482,858</b>	<b>\$696,156</b>	<b>1.7%</b>
<u>REVENUES:</u>				
Taxes (Other than Property)	\$491,320	\$625,220	\$133,900	27.3%
Intergovernmental Grants/Aids	12,905,512	12,494,804	(410,708)	-3.2%
Licenses and Permits	222,100	226,450	4,350	2.0%
Fines, Forfeitures and Penalties	203,500	193,500	(10,000)	-4.9%
Public Charges for Services	3,011,029	3,104,706	93,677	3.1%
Intergovernmental Charges	3,935,477	3,680,586	(254,891)	-6.5%
Other (incl. Interest on Investments)	564,335	584,935	20,600	3.7%
<b>TOTAL REVENUES</b>	<b>\$21,333,273</b>	<b>\$20,910,201</b>	<b>\$ (423,072)</b>	<b>-2.0%</b>
<u>Fund balances applied/transferred to reduce the county tax levy:</u>				
Highway fund balance applied to equipment and operations	\$891,000	\$844,616	(\$46,384)	
Recycling fund balance applied to equipment and operations	202,054	189,653	(12,401)	
Human Services fund balance applied for operations	236,263	627,268	391,005	
County sales tax funds applied for capital purchases	620,000	806,000	186,000	
Human services fund balance transfer to general fund	400,000	400,000	-	
Highway fund balance transfer to general fund	313,987	530,400	216,413	
General fund applied to reduce property tax levy	-	186,908	186,908	
<b>Total Funds Applied and Transferred</b>	<b>2,663,304</b>	<b>3,584,845</b>	<b>921,541</b>	<b>34.6%</b>
<b>TOTAL REVENUES &amp; FUNDS APPLIED</b>	<b>\$23,996,577</b>	<b>\$24,495,046</b>	<b>\$498,469</b>	<b>2.1%</b>
<u>COST OF COUNTY OPERATIONS LEVIED AS PROPERTY TAX</u>				
	<b>\$17,790,125</b>	<b>\$17,987,812</b>	<b>\$197,687</b>	<b>1.1%</b>
Percent of county tax levy to total budgeted expenditures	42.6%	42.3%		
County equalized value (less TID Increment) for apportionment of tax	\$ 3,560,522,735	\$ 3,493,534,335		-1.9%
<u>COUNTY TAX (MILL RATE) PER \$1,000 OF ASSESSED</u>				
<b>PROPERTY VALUE FOR COUNTY OPERATIONS</b>	<b>\$4.996</b>	<b>\$5.149</b>	<b>\$0.152</b>	<b>3.1%</b>

**PLEASE NOTE THE FOLLOWING IN THE PROPOSED 2013 BUDGET:**

The highway budget anticipates \$700,000 of equipment purchases in 2013, which will be funded by their depreciation charges. Capital projects amount to \$806,000 and are funded by the county sales tax and include \$40,000 to repair courthouse clock tower, \$35,000 to replace courthouse door locking system, \$175,000 to replace building C air conditioning unit, \$160,000 for computer equipment and systems, \$185,000 for Forestry equipment, \$160,000 for sheriff squad replacements, \$26,000 for sheriff computer programs, and \$25,000 for a mobile command vehicle.

\$930,400 is to be transferred from Highway and Human Services fund balances to reduce the net county tax levy.

\$186,734 of General Fund balance is being used to reduce the net county tax levy

There are no debt service payments in 2013, as the county became debt free in 2011.

**OCONTO COUNTY  
FINANCE COMMITTEE**

Leland Rymer, Chair  
Paul Bednarik  
Thomas Gryboski  
Gregory Sekela  
Edward Young

If you are an individual with a disability and need a special accommodation while attending this hearing as required by the Americans With Disabilities Act, please notify the County Clerk at 920-834-6806 at least 24 hours prior to the hearing to make suitable arrangements. (TTD#920-834-6911)

r.10/10/12