

**SUMMARY OF 2012 PROPOSED BUDGET FOR BARRON COUNTY**

NOTICE IS HEREBY GIVEN that on November 7, 2011 at 6:00 p.m. at the Barron County Government Center in Barron, Wisconsin, 330 East LaSalle Avenue, Veteran's Memorial Auditorium, the Barron County Board of Supervisors will hold a public hearing on the proposed budget for 2012. Final Approval of the 2012 budget will be on November 15th at 9am at the Barron County Courthouse, Veteran's Memorial Auditorium, 330 East LaSalle Avenue, Barron WI.  
 The following is a summary of the proposed budget for all fund types of the County.  
 A detailed account of the proposed budget may be inspected at the Barron County Administrator's office during regular office hours: Monday-Friday 8 a.m. to 4 p.m.

GENERAL FUND	2011 BUDGETED	2012 PROPOSED	%
<b>EXPENDITURES AND OTHER SOURCES:</b>			
Expenditures:			
General Government	\$ 5,311,030	\$ 5,294,098	
Public Safety	\$ 6,701,028	\$ 6,829,929	
Health & Human Services	\$ 148,297	\$ 144,897	
Culture, Recreation & Education	\$ 1,093,740	\$ 1,161,459	
Conservation & Development	\$ 750,865	\$ 780,693	
Transfers to Debt Service Fund	\$ 101,588	\$ 95,402	
Contingencies	\$ 850,577	\$ 719,238	
B1 Charitable & Penal Charges from State		\$ 47	
<b>TOTAL EXPENDITURES &amp; OTHER USES</b>	<b>\$ 14,957,125</b>	<b>\$ 15,025,763</b>	0.46%

<b>REVENUES AND OTHER SOURCES:</b>			
Revenues:			
Property Tax Levy	\$ 6,061,417	\$ 7,288,267	
Other Taxes	\$ 409,620	\$ 465,220	
Intergovernmental	\$ 2,387,417	\$ 1,969,303	
Licenses & Permits	\$ 185,000	\$ 180,000	
Fines, Forfeits & Penalties	\$ 150,250	\$ 165,400	
Public Charges for Services	\$ 1,021,775	\$ 943,100	
Miscellaneous	\$ 1,186,598	\$ 893,071	
Uses of Available Funds:			
Sales Tax Applied-Current	\$ 3,000,000	\$ 3,000,000	
Sales Tax Applied-Prior Year	\$ 124,000	\$ 26,000	
Out of County Prisoner Revenue - Prior Year	\$ 101,588	\$ 95,402	
<b>Total Revenues &amp; Other Sources</b>	<b>\$ 14,627,665</b>	<b>\$ 15,025,763</b>	2.72%

Estimated Fund Balance December 31:	<b>2010 Actual</b>	<b>2011 Projected</b>
Reserved/Designated	\$ 7,850,004	\$ 7,556,991
Undesignated	\$ 8,864,334	\$ 4,634,907
<b>Total Fund Balance 12/31</b>	<b>\$ 16,714,338</b>	<b>\$ 12,191,898</b>

ALL GOVERNMENTAL FUNDS COMBINED	Estimated Fund Balance 1-1-2012	Total Revenues/ Other Sources	Total Expenditures/ Other Uses	Estimated Fund Balance 12-31-2012	Current Year Property Tax Levy	Prior Year Property Tax Levy
General Fund	\$ 12,191,898	\$ 15,025,763	\$ 15,025,763	\$ 12,191,898	\$ 6,963,729	\$ 6,061,417
Special Revenue Funds	\$ 2,983,936	\$ 18,183,199	\$ 18,291,349	\$ 2,875,786	\$ 4,780,827	\$ 5,529,130
Debt Service	\$ 2,820,382	\$ 2,292,521	\$ 2,342,521	\$ 2,770,382	\$ 2,159,969	\$ 2,160,848
Capital Projects	\$ 65,274	\$ 978,100	\$ 1,043,374	\$ -	\$ 977,100	\$ 450,000
<b>Capital Project - Hwy Salt/Storage Shed</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ 900,000</b>	
Internal Service Funds:						
Highway Department	\$ 7,048,519	\$ 8,682,209	\$ 8,682,209	\$ 7,048,519	\$ 3,023,474	\$ 3,025,922
Self-Funding Health Insurance Study	\$ 2,000,000			\$ 2,000,000		
Proprietary Fund:						
Waste-to-Energy Facility	\$ 54,531	\$ 2,937,100	\$ 2,937,100	\$ 54,531		
	<b>\$ 27,164,540</b>	<b>\$ 48,998,892</b>	<b>\$ 49,222,316</b>	<b>\$ 26,941,116</b>	<b>\$ 18,805,099</b>	<b>\$ 17,227,317</b>

	2010 BUDGET	2011 BUDGET	2012 PROPOSED	Percentage Change
Valuation	\$3,838,832,400	\$3,622,128,900	3,621,055,800	-0.03%
County Tax Levy	\$16,889,289	\$17,227,317	\$18,805,099	9.16%
Mill Rate (Taxes per \$1,000 Valuation)				
Debt Service	\$0.59	\$0.60	\$0.60	-0.03%
Library Service	\$0.16	\$0.19	\$0.20	5.26%
Operating	\$3.70	\$4.02	\$4.45	10.67%
<b>Total</b>	<b>\$4.45</b>	<b>\$4.81</b>	<b>\$5.25</b>	

<b>RECYCLING SPECIAL CHARGE: All Municipalities Except Town &amp; City of Rice Lake &amp; Village of New Auburn-Improved Parcels Only (per parcel)</b>			
	\$6.00	\$6.50	\$10.00

This budget contains a one-time capital improvement of a salt/storage shed for the Highway Department in the amount of \$900,000. Without this addition, current year property tax levy \$17,905,099 for a 3.93% increase and a total mill rate of \$5.01.

Notice is given that there are no services being added to or deleted from the 2012 proposed budget.

Publish October 12, 2011

Section 65.90(3)

Jeffrey S. French  
 Barron County Administrator

*Jeffrey S. French*  
 10/10/11