

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 2014 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 7, 2013. Detailed budgets may be viewed at the Office of the County Administrator during regular office hours.

*** ADOPTED ***

2014 Budget Summary - Chippewa County

	2013 Budget	2013 Estimated Actual	2014 Approved	Percentage Budget Change Increase (Decrease)
100 General Fund				
Revenue				
Taxes	487,120.00	487,120.00	487,120.00	
Intergov Grants & Aids	5,040,196.98	4,565,988.00	5,135,211.53	
Licenses & Permits	283,123.00	259,032.00	280,709.00	
Fines & Forfeitures	205,000.00	196,450.00	208,500.00	
Public Charges for Services	3,511,095.98	3,460,122.00	3,522,372.00	
Intergov Charges for Services	868,898.00	767,675.00	591,373.57	
Misc Revenues	359,630.00	448,665.00	372,485.00	
Other Financing Sources	3,154,114.63	2,893,661.00	3,346,066.00	
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Total Revenue:	13,909,178.59	13,078,713.00	13,943,837.10	0.25%
Expense				
	0.00	0.00	3,500.00	
General Government	9,087,852.37	8,916,407.00	9,477,092.96	
Public Safety	8,249,713.92	8,067,877.00	8,018,809.22	
Highway	431,184.00	434,537.00	432,017.00	
Health & Human Services	2,195,958.78	2,200,178.00	2,259,069.00	
Culture, Recreation, and Educations	1,343,510.07	1,344,245.00	1,362,770.00	
Conservation & Development	2,887,329.13	2,420,432.00	3,185,929.92	
Capital Outlay	0.00	0.00	0.00	
Other Financing Uses	315,498.32	190,498.30	125,500.00	
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Total Expense:	24,511,046.59	23,574,174.30	24,864,688.10	1.44%
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Excess (Deficiency) of Revenues over Expenditures:	-10,601,868.00	-10,495,461.30	-10,920,851.00	
Local Property Taxes:	10,601,868.00	10,601,868.00	10,920,851.00	3.01%
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Net Surplus (Deficit):	0.00	106,406.70	0.00	
Fund Balance - Beginning of Year:	12,794,510.40	12,794,510.40	12,900,917.10	
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Fund Balance - End of Year:	12,794,510.40	12,900,917.10	12,900,917.10	
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	2014 Approved							
All Funds:	General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Trust Funds	Totals
Total Revenues:	24,864,688.10	19,086,907.00	1,662,733.00	0.00	60,500.00	18,015,038.00	57,300.00	63,747,166.10
Total Expenses:	24,864,688.10	19,086,907.00	1,662,733.00	0.00	60,500.00	18,015,038.00	57,300.00	63,747,166.10
Excess (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Balance - Jan. 1:	12,900,917.10	12,971,729.06	2,888,727.18	1,138,487.63	2,249,672.87	19,366,824.00	1,000.00	51,517,357.84
Balance - Dec. 31:	12,900,917.10	12,971,729.06	2,888,727.18	1,138,487.63	2,249,672.87	19,366,824.00	1,000.00	51,517,357.84
Property Tax:	10,920,851.00	2,302,771.00	0.00	0.00	0.00	3,585,807.00	0.00	16,809,429.00

The property taxes are summarized as follows:

	Percentage Budget		
	2013	2014	Change Increase (Decrease)
General Fund	10,601,868.00	10,920,851.00	
Special Revenue Funds	2,302,771.00	2,302,771.00	
Debt Service Funds	0.00	0.00	
Capital Project Funds	0.00	0.00	
Enterprise Funds	0.00	0.00	
Internal Service Funds	3,507,613.00	3,585,807.00	
Trust Funds	0.00	0.00	
Total Tax Levy:	16,412,252.00	16,809,429.00	2.42%

	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
2013 tax levy for 2014 budget	16,809,429.00	4,448,218,700.00	0.00378

Outstanding Indebtedness 12/31/2013:

11,380,000.00