

# NOTICE OF BUDGET HEARING FOR CHIPPEWA COUNTY

*Pursuant to Sec. 65.90 of the Wisconsin State Statutes, notice is hereby given that a public hearing on the proposed 2017 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 6:00 p.m. on Thursday, November 3, 2016. Detailed budgets may be viewed at the Office of the County Administrator during regular office hours.*

## ADOPTED BY - County Board 11-8-16 2017 Budget Summary - Chippewa County

	<b>2016 Budget</b>	<b>2016 Estimated Actual</b>	<b>2017 Proposed</b>	<b>Change Increase (Decrease)</b>
<b>100 General Fund</b>				
Revenue				
Taxes	\$ 449,620	\$ 461,284	\$ 481,620	
Intergov Grants & Aids	5,871,186	6,433,772	5,593,377	
Licenses & Permits	305,195	314,094	319,665	
Fines & Forfeitures	208,000	178,000	183,000	
Public Charges for Services	3,579,094	3,291,227	3,691,860	
Intergov Charges for Services	708,028	671,828	698,994	
Misc. Revenues	670,730	624,535	638,580	
Other Financing Sources	5,744,706	3,695,903	3,107,018	
<b>Total Revenue</b>	<b>\$ 17,536,559</b>	<b>\$ 15,670,643</b>	<b>\$ 14,714,113</b>	-16.09%
Expense				
General Government	\$ 9,673,384	\$ 9,696,464	\$ 9,610,504	
Public Safety	10,485,419	8,437,318	8,063,622	
Transportation	392,139	416,965	425,677	
Health & Human Services	2,392,479	2,153,839	2,358,447	
Culture, Recreation & Education	1,571,564	1,573,980	1,586,807	
Conservation & Development	4,156,907	4,594,277	3,671,412	
Capital Outlay	0	0	0	
Other Financing Uses	213,710	213,710	265,000	
<b>Total Expense</b>	<b>\$ 28,885,603</b>	<b>\$ 27,086,553</b>	<b>\$ 25,981,470</b>	-10.05%
Excess (Deficiency) of Revenues over Expenditures	-11,349,044	-11,415,910	-11,267,357	
<b>Local Property Taxes</b>	<b>\$ 11,349,044</b>	<b>\$ 11,349,044</b>	<b>\$ 11,267,357</b>	-0.72%
Net Surplus (Deficit)	0	-66,866	0	
Fund Balance -Beginning of Year	18,867,964	18,867,964	18,801,098	
<b>Estimated Fund Balance - End of Year</b>	<b>\$ 18,867,964</b>	<b>\$ 18,801,098</b>	<b>\$ 18,801,098</b>	

# NOTICE OF BUDGET HEARING FOR CHIPPEWA COUNTY

*Pursuant to Sec. 65.90 of the Wisconsin State Statutes, notice is hereby given that a public hearing on the proposed 2017 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 6:00 p.m. on Thursday, November 3, 2016. Detailed budgets may be viewed at the Office of the County Administrator during regular office hours.*

## ADOPTED BY - County Board 11-8-16 2017 Budget Summary - Chippewa County

	<b>2016 Budget</b>	<b>2016 Estimated Actual</b>	<b>2017 Proposed</b>	<b>Change Increase (Decrease)</b>
<b>100 General Fund</b>				
Revenue				
Taxes	\$ 449,620	\$ 461,284	\$ 481,620	
Intergov Grants & Aids	5,871,186	6,433,772	5,593,377	
Licenses & Permits	305,195	314,094	319,665	
Fines & Forfeitures	208,000	178,000	183,000	
Public Charges for Services	3,579,094	3,291,227	3,691,860	
Intergov Charges for Services	708,028	671,828	698,994	
Misc. Revenues	670,730	624,535	638,580	
Other Financing Sources	5,744,706	3,695,903	3,107,018	
<b>Total Revenue</b>	<b>\$ 17,536,559</b>	<b>\$ 15,670,643</b>	<b>\$ 14,714,113</b>	-16.09%
Expense				
General Government	\$ 9,673,384	\$ 9,696,464	\$ 9,610,504	
Public Safety	10,485,419	8,437,318	8,063,622	
Transportation	392,139	416,965	425,677	
Health & Human Services	2,392,479	2,153,839	2,358,447	
Culture, Recreation & Education	1,571,564	1,573,980	1,586,807	
Conservation & Development	4,156,907	4,594,277	3,671,412	
Capital Outlay	0	0	0	
Other Financing Uses	213,710	213,710	265,000	
<b>Total Expense</b>	<b>\$ 28,885,603</b>	<b>\$ 27,086,553</b>	<b>\$ 25,981,470</b>	-10.05%
Excess (Deficiency of Revenues over Expenditures)	-11,349,044	-11,415,910	-11,267,357	
<b>Local Property Taxes</b>	<b>\$ 11,349,044</b>	<b>\$ 11,349,044</b>	<b>\$ 11,267,357</b>	-0.72%
Net Surplus (Deficit)	0	-66,866	0	
Fund Balance -Beginning of Year	18,867,964	18,867,964	18,801,098	
<b>Estimated Fund Balance - End of Year</b>	<b>\$ 18,867,964</b>	<b>\$ 18,801,098</b>	<b>\$ 18,801,098</b>	