

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 2018 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 2, 2017. Detailed budgets may be viewed at the Office of the County Administrator during regular office hours.

ADOPTED BY - County Board 11-7-17 **2018 Budget Summary - Chippewa County**

	2017	2017	2018	Change
	Budget	Estimated Actual	Approved	Increase (Decrease)
100 General Fund				
Revenue				
Taxes	\$ 481,620	\$ 452,672	\$ 439,120	
Intergov Grants & Aids	5,593,377	5,482,725	5,738,172	
Licenses & Permits	319,665	319,365	329,378	
Fines & Forfeitures	183,000	181,000	182,000	
Public Charges for Services	3,691,860	3,311,418	3,553,779	
Intergov Charges for Services	698,994	756,428	584,684	
Misc. Revenues	638,580	759,727	471,980	
Other Financing Sources	6,811,787	3,343,474	3,904,155	
Total Revenue	\$ 18,418,882	\$ 14,606,809	\$ 15,203,268	-17.46%
Expense				
General Government	\$ 9,972,659	\$ 9,872,500	\$ 10,263,845	
Public Safety	11,304,316	8,074,655	8,726,808	
Transportation	425,677	442,277	422,455	
Health & Human Services	2,358,447	1,979,375	2,066,567	
Culture, Recreation & Education	1,688,726	1,603,050	1,615,802	
Conservation & Development	3,671,412	3,617,453	3,653,839	
Capital Outlay	0	0	17,800	
Other Financing Uses	265,000	265,000	315,000	
Total Expense	\$ 29,686,239	\$ 25,854,311	\$ 27,082,116	-8.77%
Excess (Deficiency of Revenues over Expenditures)	-11,267,357	-11,247,502	-11,878,848	
Local Property Taxes	\$ 11,267,357	\$ 11,267,358	\$ 11,878,848	5.43%
Net Surplus (Deficit)	0	19,856	0	
Fund Balance -Beginning of Year	19,681,989	19,681,989	19,701,845	
Estimated Fund Balance - End of Year	\$ 19,681,989	\$ 19,701,845	\$ 19,701,845	

ADOPTED BY - County Board 11-7-17

2018 Budget Summary - Chippewa County (Cont.)

All Funds:	General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Trust Funds	Totals
Total Revenues	\$ 27,082,116	\$ 24,552,298	\$ 1,544,000	\$ -	\$ 50,600	\$ 14,880,314	\$ 56,300	\$ 68,165,628
Total Expenses	\$ 27,082,116	\$ 24,552,298	\$ 1,544,000	\$ -	\$ 50,600	\$ 14,880,314	\$ 56,300	\$ 68,165,628
Excess (Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Fund Balance - Jan 1	\$ 19,701,845	\$ 10,487,692	\$ 2,002,269	\$ -	\$ 2,550,378	\$ 18,687,242	\$ 1,000	\$ 53,430,426
Estimated Fund Balance - Dec 31	\$ 19,701,845	\$ 10,487,692	\$ 2,002,269	\$ -	\$ 2,550,378	\$ 18,687,242	\$ 1,000	\$ 53,430,426
Property Taxes	\$ 11,878,848	\$ 2,521,784	\$ -	\$ -	\$ -	\$ 4,327,596	\$ -	\$ 18,728,228

Summary of Property Taxes:			
	2017	2018	% of Incr (Decr)
General Fund	\$ 11,267,357	\$ 11,878,848	
Special Revenue Funds	2,510,113	2,521,784	
Debt Service Funds	0	0	
Capital Project Funds	0	0	
Enterprise Funds	0	0	
Internal Service Funds	4,325,659	4,327,596	
Trust Funds	0	0	
Total Tax Levy	\$ 18,103,129	\$ 18,728,228	3.45%

Tax Rate Calculation History:			
	Tax Levy	Equalized Valuations	Tax Rate Per \$1,000
2012 Tax Levy for 2013 Budget	\$ 16,412,252	\$ 4,376,600,400	\$ 3.75
2013 Tax Levy for 2014 Budget	\$ 16,809,429	\$ 4,448,218,700	\$ 3.78
2014 Tax Levy for 2015 Budget	\$ 17,213,226	\$ 4,567,918,100	\$ 3.77
2015 Tax Levy for 2016 Budget	\$ 17,514,446	\$ 4,742,695,200	\$ 3.69
2016 Tax Levy for 2017 Budget	\$ 18,103,129	\$ 4,912,661,000	\$ 3.68
2017 Tax Levy for 2018 Budget	\$ 18,728,228	\$ 5,078,001,000	\$ 3.69

Outstanding indebtedness	12/31/2017	\$ 5,695,000
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