

County Board Approved

2019 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	\$ 28,238,725	\$ 25,538,453	\$ 1,545,800	\$ 5,000,000	\$ 449,000	\$ 16,692,238	\$ 56,300	\$ 77,520,516
Total Expenses	\$ 28,238,725	\$ 25,538,453	\$ 1,545,800	\$ 5,000,000	\$ 449,000	\$ 16,692,238	\$ 56,300	\$ 77,520,516
Excess (Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Fund Balance - Jan 1	\$ 25,309,695	\$ 9,290,445	\$ 2,013,218	\$ -	\$ 3,919,425	\$ 7,269,880	\$ 1,000	\$ 47,803,664
Estimated Fund Balance - Dec 31	\$ 25,309,695	\$ 9,290,445	\$ 2,013,218	\$ -	\$ 3,919,425	\$ 7,269,880	\$ 1,000	\$ 47,803,664
Property Taxes	\$ 11,887,923	\$ 2,551,226	\$ -	\$ -	\$ -	\$ 4,697,045	\$ -	\$ 19,136,194

Summary of Property Taxes:			
	2018	2019	% of Incr (Decr)
General Fund	\$ 11,878,848	\$ 11,887,923	
Special Revenue Funds	2,521,784	2,551,226	
Debt Service Funds	0	0	
Capital Project Funds	0	0	
Enterprise Funds	0	0	
Internal Service Funds	4,327,596	4,697,045	
Trust Funds	0	0	
Total Tax Levy	\$ 18,728,228	\$ 19,136,194	2.18%

Tax Rate Calculation History:			
	Tax Levy	Equalized Valuations	Tax Rate Per \$1,000
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
2018 Tax Levy for 2019 Budget	\$ 19,136,194	\$ 5,251,453,300	\$ 3.64

Outstanding indebtedness	12/31/2018	\$ 8,135,000
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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 2019 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 1, 2018. Detailed budgets may be viewed at the Office of the County Administrator during regular office hours.

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2019 Budget Summary - Chippewa County

	2018		2018		2019		Change
	Budget		Estimated Actual		Proposed		Increase (Decrease)
100 General Fund							
Revenue							
Taxes	\$ 439,120	\$	463,161	\$	600,924		
Intergov Grants & Aids	5,738,172		6,085,976		5,546,207		
Licenses & Permits	574,378		577,191		648,551		
Fines & Forfeitures	182,000		182,000		177,000		
Public Charges for Services	3,323,779		3,310,835		3,489,052		
Intergov Charges for Services	584,684		948,454		791,962		
Misc. Revenues	471,980		613,929		751,980		
Other Financing Sources	7,859,237		3,937,187		4,345,126		
Total Revenue	\$ 19,173,350	\$	16,118,733	\$	16,350,802		-14.72%
Expense							
General Government	\$ 10,732,742	\$	10,707,712	\$	11,076,012		
Public Safety	12,114,046		9,002,868		9,280,534		
Transportation	422,455		415,648		422,911		
Health & Human Services	2,066,567		2,533,233		2,158,333		
Culture, Recreation & Education	1,714,749		1,722,063		1,581,940		
Conservation & Development	3,668,839		4,126,586		3,502,789		
Capital Outlay	17,800		17,800		36,206		
Other Financing Uses	315,000		315,000		180,000		
Total Expense	\$ 31,052,198	\$	28,840,910	\$	28,238,725		-9.06%
Excess (Deficiency of Revenues over Expenditures)	-11,878,848		-12,722,177		-11,887,923		
Local Property Taxes	\$ 11,878,848	\$	16,356,456	\$	11,887,923		0.08%
Net Surplus (Deficit)	0		3,634,279		0		
Fund Balance -Beginning of Year	21,675,416		21,675,416		25,309,695		
Estimated Fund Balance - End of Year	\$ 21,675,416	\$	25,309,695	\$	25,309,695		