

# 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 2020 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 7, 2019. Detailed budgets may be viewed at the Office of the County Administrator during regular office hours.*

## County Board Approved

### 2020 Budget Summary - Chippewa County

	<b>2019</b>		<b>2019</b>		<b>2020</b>		<b>Change</b>
	<b>Budget</b>		<b>Estimated Actual</b>		<b>Proposed</b>		<b>Increase (Decrease)</b>
<b>100 General Fund</b>							
Revenue							
Taxes	\$ 600,924	\$	607,902	\$	543,851		
Intergov Grants & Aids	5,546,207		5,473,102		5,820,869		
Licenses & Permits	711,447		661,643		714,607		
Fines & Forfeitures	177,000		184,000		181,000		
Public Charges for Services	3,489,052		3,279,880		3,202,953		
Intergov Charges for Services	791,962		859,457		828,613		
Misc. Revenues	689,084		813,893		881,849		
Other Financing Sources	8,373,687		8,205,977		4,657,215		
<b>Total Revenue</b>	<b>\$ 20,379,363</b>	\$	<b>20,085,853</b>	\$	<b>16,830,957</b>		<b>-17.41%</b>
Expense							
General Government	\$ 11,654,347	\$	11,639,623	\$	11,138,414		
Public Safety	12,550,769		12,626,630		10,270,556		
Transportation	422,911		415,523		473,859		
Health & Human Services	2,158,333		2,081,232		1,846,486		
Culture, Recreation & Education	1,761,931		1,716,405		1,714,975		
Conservation & Development	3,502,789		3,212,251		3,707,100		
Capital Outlay	36,206		25,539		32,000		
Other Financing Uses	180,000		180,000		260,000		
<b>Total Expense</b>	<b>\$ 32,267,286</b>	\$	<b>31,897,204</b>	\$	<b>29,443,390</b>		<b>-8.75%</b>
Excess (Deficiency of Revenues over Expenditures)	-11,887,923		-11,811,351		-12,612,433		
<b>Local Property Taxes</b>	<b>\$ 11,887,923</b>	\$	<b>11,887,923</b>	\$	<b>12,612,433</b>		<b>6.09%</b>
Net Surplus (Deficit)	0		76,572		0		
Fund Balance -Beginning of Year	22,805,405		22,805,405		22,881,977		
<b>Estimated Fund Balance - End of Year</b>	<b>\$ 22,805,405</b>	\$	<b>22,881,977</b>	\$	<b>22,881,977</b>		

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### 2020 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	\$ 29,443,390	\$ 31,090,842	\$ 1,867,038	\$ -	\$ 393,914	\$ 15,880,879	\$ 56,300	\$ 78,732,363
Total Expenses	\$ 29,443,390	\$ 31,090,842	\$ 1,867,038	\$ -	\$ 393,914	\$ 15,880,879	\$ 56,300	\$ 78,732,363
Excess (Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Fund Balance - Jan 1	\$ 22,881,977	\$ 9,360,409	\$ 2,426,339	\$ 6,034,174	\$ 3,990,356	\$ 17,374,136	\$ (1,400)	\$ 62,065,991
Estimated Fund Balance - Dec 31	\$ 22,881,977	\$ 9,360,409	\$ 2,426,339	\$ 6,034,174	\$ 3,990,356	\$ 17,374,136	\$ (1,400)	\$ 62,065,991
Property Taxes	\$ 12,612,433	\$ 2,608,465	\$ -	\$ -	\$ -	\$ 4,322,914	\$ -	\$ 19,543,812

Summary of Property Taxes:			
	2019	2020	% of Incr (Decr)
General Fund	\$ 11,887,923	\$ 12,612,433	
Special Revenue Funds	2,551,226	2,608,465	
Debt Service Funds	0	0	
Capital Project Funds	0	0	
Enterprise Funds	0	0	
Internal Service Funds	4,697,045	4,322,914	
Trust Funds	0	0	
<b>Total Tax Levy</b>	<b>\$ 19,136,194</b>	<b>\$ 19,543,812</b>	<b>2.13%</b>

Tax Rate Calculation History:			
	Tax Levy	Equalized Valuations	Tax Rate Per \$1,000
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
2019 Tax Levy for 2020 Budget	\$ 19,543,812	\$ 5,693,384,000	\$ 3.43

Outstanding Indebtedness	12/31/2019	\$ 10,285,000
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