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 2021 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 5, 2020. Detailed budgets may be viewed at the Office of the County Administrator during regular office hours.

County Administrator Proposed

2021 Budget Summary - Chippewa County

	2020 Budget	2020 Estimated Actual	2021 Proposed	Change Increase (Decrease)
100 General Fund				
Revenue				
Taxes	$ 543,851	$ 530,417	$ 533,762	
Intergov Grants & Aids	5,820,869	5,609,495	6,287,993	
Licenses & Permits	714,607	687,408	743,204	
Fines & Forfeitures	181,000	171,000	186,000	
Public Charges for Services	3,202,953	2,236,586	2,292,125	
Intergov Charges for Services	828,613	744,118	943,463	
Misc. Revenues	881,849	789,170	738,829	
Other Financing Sources	8,924,820	8,289,340	4,444,348	
Total Revenue	**$ 21,098,562**	**$ 19,057,534**	**$ 16,169,724**	-23.36%
Expense				
General Government	$ 11,749,607	$ 11,080,765	$ 12,093,227	
Public Safety	13,748,733	13,642,994	9,628,423	
Transportation	473,859	463,659	424,212	
Health & Human Services	1,846,486	739,816	956,685	
Culture, Recreation & Education	1,893,210	1,710,055	1,701,461	
Conservation & Development	3,707,100	3,420,684	4,242,788	
Capital Outlay	32,000	36,206	4,206	
Other Financing Uses	260,000	260,000	165,000	
Total Expense	**$ 33,710,995**	**$ 31,354,178**	**$ 29,216,002**	-13.33%
Excess (Deficiency of Revenues over Expenditures	-12,612,433	-12,296,645	-13,046,278	
Local Property Taxes	**$ 12,612,433**	**$ 12,612,433**	**$ 13,046,278**	3.44%
Net Surplus (Deficit)	0	315,788	0	
Fund Balance -Beginning of Year	24,203,059	24,203,059	24,518,847	
Estimated Fund Balance - End of Year	**$ 24,203,059**	**$ 24,518,847**	**$ 24,518,847**	

County Administrator Proposed

2021 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	$ 29,216,002	$ 34,277,414	$ 1,800,025	$ -	$ 436,116	$ 16,377,111	$ 56,300	$ 82,162,968
Total Expenses	$ 29,216,002	$ 34,277,414	$ 1,800,025	$ -	$ 436,116	$ 16,377,111	$ 56,300	$ 82,162,968
Excess (Deficit)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated Fund Balance - Jan 1	$ 24,518,847	$ 9,404,266	$ 2,137,119	$ 5,007,087	$ 4,413,552	$ 17,322,585	$ 1,000	$ 62,804,456
Estimated Fund Balance - Dec 31	$ 24,518,847	$ 9,404,266	$ 2,137,119	$ 5,007,087	$ 4,413,552	$ 17,322,585	$ 1,000	$ 62,804,456
Property Taxes	$ 13,046,278	$ 2,537,125	$ -	$ -	$ -	$ 4,369,739	$ -	$ 19,953,142

Summary of Property Taxes:

	2020	2021	% of Incr (Decr)
General Fund	$ 12,612,433	$ 13,046,278	
Special Revenue Funds	2,608,465	2,537,125	
Debt Service Funds	0	0	
Capital Project Funds	0	0	
Enterprise Funds	0	0	
Internal Service Funds	4,322,914	4,369,739	
Trust Funds	0	0	
Total Tax Levy	**$ 19,543,812**	**$ 19,953,142**	**2.09%**

Tax Rate Calculation History:

	Tax Levy	Equalized Valuations	Tax Rate Per $1,000
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	$ 5,693,684,000	$ 3.43
2020 Tax Levy for 2021 Budget	$ 19,953,142	$ 6,112,557,400	$ 3.26

Outstanding Indebtedness	12/31/2020	$ 10,160,000