

# 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 2015 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 7:00 p.m. on Thursday, November 6, 2014. Detailed budgets may be viewed at the Office of the County Administrator during regular office hours.*

## ADOPTED By County Board 11-12-14 2015 Budget Summary - Chippewa County

	<u>2014</u> <u>Budget</u>	<u>2014</u> <u>Estimated Actual</u>	<u>2015</u> <u>Proposed</u>	<u>Change</u> <u>Increase (Decrease)</u>
<b>100 General Fund</b>				
Revenue				
Taxes	\$ 487,120	\$ 487,120	\$ 457,120	
Intergov Grants & Aids	5,135,212	5,057,287	5,772,859	
Licenses & Permits	280,709	253,419	284,955	
Fines & Forfeitures	208,500	197,000	208,000	
Public Charges for Services	3,522,372	3,525,548	3,572,729	
Intergov Charges for Services	591,374	587,852	756,944	
Misc. Revenues	372,485	380,735	534,965	
Other Financing Sources	3,541,912	3,486,858	3,258,906	
<b>Total Revenue</b>	<b>\$ 14,139,683</b>	<b>\$ 13,975,819</b>	<b>\$ 14,846,478</b>	5.00%
Expense				
General Government	\$ 9,480,593	\$ 9,305,859	\$ 9,892,504	
Public Safety	8,199,048	8,182,577	8,140,802	
Transportation	447,624	441,878	427,494	
Health & Human Services	2,259,069	2,252,238	2,344,050	
Culture, Recreation & Education	1,362,770	1,371,884	1,386,691	
Conservation & Development	3,185,930	2,922,664	3,526,212	
Capital Outlay	0	0	0	
Other Financing Uses	125,500	125,500	205,500	
<b>Total Expense</b>	<b>\$ 25,060,534</b>	<b>\$ 24,602,600</b>	<b>\$ 25,923,253</b>	3.44%
Excess (Deficiency of Revenues over Expenditures)	-10,920,851	-10,626,781	-11,076,776	
<b>Local Property Taxes</b>	<b>\$ 10,920,851</b>	<b>\$ 10,920,851</b>	<b>\$ 11,076,776</b>	1.43%
Net Surplus (Deficit)	0	294,070	0	
Fund Balance -Beginning of Year	16,478,361	16,478,361	16,772,431	
<b>Estimated Fund Balance - End of Year</b>	<b>\$ 16,478,361</b>	<b>\$ 16,772,431</b>	<b>\$ 16,772,431</b>	

**ADOPTED By County Board 11-12-14**

**2015 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	\$ 25,923,253	\$ 18,319,699	\$ 1,661,050	\$ -	\$ 60,500	\$ 20,615,646	\$ 56,300	\$ 66,636,448
Total Expenses	\$ 25,923,253	\$ 18,319,699	\$ 1,661,050	\$ -	\$ 60,500	\$ 20,615,646	\$ 56,300	\$ 66,636,448
Excess (Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Fund Balance - Jan 1	\$ 16,772,431	\$ 10,487,902	\$ 624,545	\$ 3,175,646	\$ 2,209,122	\$ 16,361,830	\$ 1,000	\$ 49,632,476
Estimated Fund Balance - Dec 31	\$ 16,772,431	\$ 10,487,902	\$ 624,545	\$ 3,175,646	\$ 2,209,122	\$ 16,361,830	\$ 1,000	\$ 49,632,476
Property Taxes	\$ 11,076,776	\$ 2,462,517	\$ -	\$ -	\$ -	\$ 3,673,933	\$ -	\$ 17,213,226

Summary of Property Taxes:			
	2014	2015	% of Incr (Decr)
General Fund	\$ 10,920,851	\$ 11,076,776	
Special Revenue Funds	2,302,771	2,462,517.00	
Debt Service Funds	0	-	
Capital Project Funds	0	-	
Enterprise Funds	0	-	
Internal Service Funds	3,585,807	3,673,933.00	
Trust Funds	0	-	
<b>Total Tax Levy</b>	<b>\$ 16,809,429</b>	<b>\$ 17,213,226</b>	<b>2.40%</b>

Tax Rate Calculation History:			
	Tax Levy	Equalized Valuations	Tax Rate Per \$1,000
2009 Tax Levy for 2010 Budget	\$ 14,887,389	\$ 4,431,512,900	\$ 3.36
2010 Tax Levy for 2011 Budget	\$ 15,334,010	\$ 4,450,774,700	\$ 3.45
2011 Tax Levy for 2012 Budget	\$ 15,650,600	\$ 4,406,283,400	\$ 3.55
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

Outstanding Indebtedness	12/31/2014	\$ 9,995,000
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