

# 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 2022 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 4, 2021. Detailed budgets may be viewed at the Office of the County Administrator during regular office hours.

## County Board Adopted

Updated Special Revenue Funds for 4 New Social Worker Positions in RWC at October County Board

### 2022 Budget Summary - Chippewa County

	2021 Budget	2021 Estimated Actual	2022 Proposed	Change Increase (Decrease)
<b>100 General Fund</b>				
Revenue				
Taxes	\$ 533,762	\$ 563,079	\$ 578,340	
Intergov Grants & Aids	6,287,993	5,910,623	6,143,749	
Licenses & Permits	743,204	727,588	763,222	
Fines & Forfeitures	186,000	180,000	183,000	
Public Charges for Services	2,292,125	2,362,011	2,453,510	
Intergov Charges for Services	943,463	1,042,794	501,255	
Misc. Revenues	738,829	604,702	714,416	
Other Financing Sources	8,635,127	3,594,749	3,817,137	
<b>Total Revenue</b>	<b>\$ 20,360,503</b>	<b>\$ 14,985,546</b>	<b>\$ 15,154,629</b>	<b>-25.57%</b>
Expense				
General Government	\$ 12,955,725	\$ 12,009,385	\$ 11,425,019	
Public Safety	12,800,449	9,581,468	9,579,643	
Transportation	424,212	409,012	437,601	
Health & Human Services	956,685	499,724	969,104	
Culture, Recreation & Education	1,857,716	1,687,271	1,803,063	
Conservation & Development	4,242,788	3,797,534	4,125,015	
Capital Outlay	4,206	4,206	3,756	
Other Financing Uses	165,000	0	175,000	
<b>Total Expense</b>	<b>\$ 33,406,781</b>	<b>\$ 27,988,600</b>	<b>\$ 28,518,201</b>	<b>-14.63%</b>
Excess (Deficiency of Revenues over Expenditures)	-13,046,278	-13,003,054	-13,363,572	
<b>Local Property Taxes</b>	<b>\$ 13,046,278</b>	<b>\$ 13,046,278</b>	<b>\$ 13,363,572</b>	<b>2.43%</b>
Net Surplus (Deficit)	0	43,224	0	
Fund Balance -Beginning of Year	24,440,149	24,440,149	24,483,373	
<b>Estimated Fund Balance - End of Year</b>	<b>\$ 24,440,149</b>	<b>\$ 24,483,373</b>	<b>\$ 24,483,373</b>	

## County Board Adopted

### 2022 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	\$ 28,518,201	\$ 43,133,828	\$ 1,853,800	\$ 1,300,000	\$ 215,000	\$ 24,339,686	\$ 56,300	\$ 99,416,815
Total Expenses	\$ 28,518,201	\$ 43,133,828	\$ 1,853,800	\$ 1,300,000	\$ 215,000	\$ 24,339,686	\$ 56,300	\$ 99,416,815
Excess (Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Fund Balance - Jan 1	\$ 24,483,373	\$ 12,919,023	\$ 2,260,274	\$ 3,000,832	\$ 5,128,825	\$ 17,111,806	\$ 1,000	\$ 64,905,133
Estimated Fund Balance - Dec 31	\$ 24,483,373	\$ 12,919,023	\$ 2,260,274	\$ 3,000,832	\$ 5,128,825	\$ 17,111,806	\$ 1,000	\$ 64,905,133
Property Taxes	\$ 13,363,572	\$ 2,720,491	\$ -	\$ -	\$ -	\$ 4,554,648	\$ -	\$ 20,638,711

Summary of Property Taxes:			
	2021	2022	% of Incr (Decr)
General Fund	\$ 13,046,278	\$ 13,363,572	
Special Revenue Funds	2,537,125	2,720,491	
Debt Service Funds	0	0	
Capital Project Funds	0	0	
Enterprise Funds	0	0	
Internal Service Funds	4,369,739	4,554,648	
Trust Funds	0	0	
<b>Total Tax Levy</b>	<b>\$ 19,953,142</b>	<b>\$ 20,638,711</b>	<b>3.44%</b>

Tax Rate Calculation History:			
	Tax Levy	Equalized Valuations	Tax Rate Per \$1,000
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
2021 Tax Levy for 2022 Budget	\$ 20,638,711	\$ 6,662,368,300	\$ 3.10

Outstanding Indebtedness	12/31/2021	\$ 8,615,000
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