

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 2023 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 3, 2022. Detailed budgets may be viewed at the Office of the County Administrator during regular office hours.

County Board Approved

2023 Budget Summary - Chippewa County

	2022 Budget	2022 Estimated Actual	2023 Proposed	Change Increase (Decrease)
100 General Fund				
Revenue				
Taxes	\$ 578,340	\$ 638,754	\$ 588,065	
Intergov Grants & Aids	6,143,749	6,172,966	6,005,891	
Licenses & Permits	763,222	700,619	763,334	
Fines & Forfeitures	183,000	180,000	187,339	
Public Charges for Services	2,453,510	2,521,759	2,530,666	
Intergov Charges for Services	501,255	540,832	545,620	
Misc. Revenues	714,416	721,856	964,660	
Other Financing Sources	7,360,684	3,632,490	4,410,502	
Total Revenue	\$ 18,698,176	\$ 15,109,276	\$ 15,996,077	-14.45%
Expense				
General Government	\$ 12,433,505	\$ 11,435,420	\$ 11,870,176	
Public Safety	11,944,537	9,528,323	9,922,295	
Transportation	437,601	431,037	447,517	
Health & Human Services	969,104	828,000	996,400	
Culture, Recreation & Education	1,944,966	1,788,886	2,140,903	
Conservation & Development	4,153,278	4,008,490	4,025,694	
Capital Outlay	3,756	3,756	3,605	
Other Financing Uses	175,000	175,000	292,500	
Total Expense	\$ 32,061,748	\$ 28,198,912	\$ 29,699,090	-7.37%
Excess (Deficiency of Revenues over Expenditures)	-13,363,572	-13,089,636	-13,703,013	
Local Property Taxes	\$ 13,363,572	\$ 13,363,572	\$ 13,703,013	2.54%
Net Surplus (Deficit)	0	273,936	0	
Fund Balance -Beginning of Year	22,308,131	22,308,131	22,582,067	
Estimated Fund Balance - End of Year	\$ 22,308,131	\$ 22,582,067	\$ 22,582,067	

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2023 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	\$ 29,699,090	\$ 48,678,627	\$ 1,911,600	\$ 3,000,000	\$ 465,000	\$ 35,864,952	\$ 56,300	\$ 119,675,569
Total Expenses	\$ 29,699,090	\$ 48,678,627	\$ 1,911,600	\$ 3,000,000	\$ 465,000	\$ 35,864,952	\$ 56,300	\$ 119,675,569
Excess (Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Fund Balance - Jan 1	\$ 22,582,067	\$ 14,003,859	\$ 2,255,970	\$ 3,000,000	\$ 6,404,508	\$ 20,362,308	\$ 1,000	\$ 68,609,712
Estimated Fund Balance - Dec 31	\$ 22,582,067	\$ 14,003,859	\$ 2,255,970	\$ 3,000,000	\$ 6,404,508	\$ 20,362,308	\$ 1,000	\$ 68,609,712
Property Taxes	\$ 13,703,013	\$ 2,751,518	\$ -	\$ -	\$ -	\$ 4,486,535	\$ -	\$ 20,941,066

Summary of Property Taxes:			
	2022	2023	% of Incr (Decr)
General Fund	\$ 13,363,572	\$ 13,703,013	
Special Revenue Funds	2,720,491	2,751,518	
Debt Service Funds	0	0	
Capital Project Funds	0	0	
Enterprise Funds	0	0	
Internal Service Funds	4,554,648	4,486,535	
Trust Funds	0	0	
Total Tax Levy	\$ 20,638,711	\$ 20,941,066	1.46%

Tax Rate Calculation History:

	Tax Levy	Equalized Valuations	Tax Rate Per \$1,000
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
2022 Tax Levy for 2023 Budget	\$ 20,941,066	\$ 7,699,372,900	\$ 2.72

Outstanding Indebtedness	12/31/2022	\$ 10,040,000
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