

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 2024 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 Monday, November 6, 2023. Detailed budgets may be viewed at the Office of the County Administrator during regular office hours.

County Board Approved

2024 Budget Summary - Chippewa County

		2023	2023	2024	Change
		Adopted Budget	Estimated Actual	Proposed	Increase (Decrease)
100 General Fund					
Revenue					
Taxes	\$	588,065	\$ 579,313	\$ 617,023	
Intergov Grants & Aids		6,005,891	5,941,736	7,108,335	
Licenses & Permits		763,334	700,662	746,121	
Fines & Forfeitures		187,339	173,000	178,000	
Public Charges for Services		2,530,666	2,390,491	2,607,395	
Intergov Charges for Services		545,620	537,203	489,111	
Misc. Revenues		964,660	1,080,932	742,265	
Other Financing Sources		4,410,502	4,410,275	5,602,153	
Total Revenue	\$	15,996,077	\$ 15,813,612	\$ 18,090,403	13.09%
Expense					
General Government	\$	11,870,176	\$ 11,664,866	\$ 13,120,981	
Public Safety		9,922,295	9,979,559	10,658,098	
Transportation		447,517	441,498	417,950	
Health & Human Services		996,400	867,150	767,336	
Culture, Recreation & Education		2,140,903	2,138,212	1,728,628	
Conservation & Development		4,025,694	3,801,943	4,031,324	
Capital Outlay		3,605	3,605	3,455	
Other Financing Uses		292,500	292,500	225,000	
Total Expense	\$	29,699,090	\$ 29,189,333	\$ 30,952,772	4.22%
Excess (Deficiency of Revenues over Expenditures)		-13,703,013	-13,375,721	-12,862,369	
Local Property Taxes	\$	13,703,013	\$ 13,703,013	\$ 12,862,369	-6.13%
Net Surplus (Deficit)		0	327,292	0	
Fund Balance -Beginning of Year		20,857,720	20,857,720	21,185,012	
Estimated Fund Balance - End of Year	\$	20,857,720	\$ 21,185,012	\$ 21,185,012	

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2024 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	\$ 30,952,772	\$ 58,169,018	\$ 2,408,395	\$ -	\$ 300,000	\$ 34,235,725	\$ 56,300	\$ 126,122,210
Total Expenses	\$ 30,952,772	\$ 58,169,018	\$ 2,408,395	\$ -	\$ 300,000	\$ 34,235,725	\$ 56,300	\$ 126,122,210
Excess (Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Fund Balance - Jan 1	\$ 21,185,012	\$ 16,329,362	\$ 2,272,011	\$ 3,076,266	\$ 6,735,065	\$ 21,950,877	\$ 899	\$ 71,549,493
Estimated Fund Balance - Dec 31	\$ 21,185,012	\$ 16,329,362	\$ 2,272,011	\$ 3,076,266	\$ 6,735,065	\$ 21,950,877	\$ 899	\$ 71,549,493
Property Taxes	\$ 12,862,369	\$ 3,670,649	\$ -	\$ -	\$ -	\$ 4,577,711	\$ -	\$ 21,110,729

Summary of Property Taxes:			
	2023	2024	% of Incr (Decr)
General Fund	\$ 13,703,013	\$ 12,862,369	
Special Revenue Funds	2,751,518	3,670,649	
Debt Service Funds	0	0	
Capital Project Funds	0	0	
Enterprise Funds	0	0	
Internal Service Funds	4,486,535	4,577,711	
Trust Funds	0	0	
Total Tax Levy	\$ 20,941,066	\$ 21,110,729	0.81%

Tax Rate Calculation History:

	Tax Levy	Equalized Valuations	Tax Rate Per \$1,000
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
2023 Tax Levy for 2024 Budget	\$ 21,110,729	\$ 8,806,721,900	\$ 2.40

Outstanding Indebtedness	12/31/2023	\$ 8,450,000
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