

## 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 2025 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 7, 2024. Detailed budgets may be viewed at the Office of the County Administrator during regular office hours.

### County Board Approved

#### 2025 Budget Summary - Chippewa County

		<i>2024</i>	<i>2024</i>	<i>2025</i>	<i>Change</i>
		<i>Adopted Budget</i>	<i>Estimated Actual</i>	<i>Approved</i>	<i>Increase (Decrease)</i>
<b>100 General Fund</b>					
<i><b>Revenue</b></i>					
Taxes	\$	617,023	\$ 596,564	\$ 725,705	
Intergov Grants & Aids		7,108,335	7,214,458	7,196,747	
Licenses & Permits		746,121	697,679	697,679	
Fines & Forfeitures		178,000	165,000	165,000	
Public Charges for Services		2,607,395	2,686,373	2,716,373	
Intergov Charges for Services		489,111	503,032	503,032	
Misc. Revenues		742,265	799,403	799,403	
Other Financing Sources		5,602,153	7,964,839	7,891,033	
<b>Total Revenue</b>	<b>\$</b>	<b>18,090,403</b>	<b>\$ 20,627,348</b>	<b>\$ 20,694,972</b>	<b>14.40%</b>
<i><b>Expense</b></i>					
General Government	\$	13,120,981	\$ 15,155,975	\$ 15,227,475	
Public Safety		10,658,098	11,468,227	11,546,227	
Transportation		417,950	420,259	420,259	
Health & Human Services		767,336	852,260	852,260	
Culture, Recreation & Education		1,728,628	1,796,464	1,796,464	
Conservation & Development		4,031,324	4,131,003	4,057,197	
Capital Outlay		3,455	3,305	3,305	
Other Financing Uses		225,000	225,000	225,000	
<b>Total Expense</b>	<b>\$</b>	<b>30,952,772</b>	<b>\$ 34,052,493</b>	<b>\$ 34,128,187</b>	<b>10.26%</b>
Excess (Deficiency of Revenues over Expenditures)		-12,862,369	-13,425,145	-13,433,215	
<b>Local Property Taxes</b>	<b>\$</b>	<b>13,425,145</b>	<b>\$ 13,425,145</b>	<b>\$ 13,433,215</b>	<b>0.06%</b>
Net Surplus (Deficit)		562,776	0	0	
Fund Balance -Beginning of Year		22,695,357	22,695,357	22,695,357	
<b>Estimated Fund Balance - End of Year</b>	<b>\$</b>	<b>23,258,133</b>	<b>\$ 22,695,357</b>	<b>\$ 22,695,357</b>	

## County Board Approved

### 2025 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 (including Property Taxes)	\$ 34,128,187	\$ 54,845,778	\$ 2,230,134	\$ 1,750,000	\$ 280,000	\$ 31,221,999	\$ 56,300	\$ 124,512,398
Total Expenses	\$ 34,128,187	\$ 54,845,778	\$ 2,230,134	\$ 1,750,000	\$ 280,000	\$ 31,221,999	\$ 56,300	\$ 124,512,398
Excess (Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Fund Balance - Jan 1	\$ 22,695,357	\$ 19,826,866	\$ 2,254,874	\$ -	\$ 6,721,217	\$ 23,917,658	\$ 1,000	\$ 75,416,972
Estimated Fund Balance - Dec 31	\$ 22,695,357	\$ 19,826,866	\$ 2,254,874	\$ -	\$ 6,721,217	\$ 23,917,658	\$ 1,000	\$ 75,416,972
Property Taxes	\$ 13,433,215	\$ 3,630,249	\$ -	\$ -	\$ -	\$ 4,649,952	\$ -	\$ 21,713,416

Summary of Property Taxes:			
	2024	2025	% of Incr (Decr)
General Fund	\$ 12,862,369	\$ 13,433,215	
Special Revenue Funds	3,670,649	3,630,249	
Debt Service Funds	0	0	
Capital Project Funds	0	0	
Enterprise Funds	0	0	
Internal Service Funds	4,577,711	4,649,952	
Trust Funds	0	0	
<b>Total Tax Levy</b>	<b>\$ 21,110,729</b>	<b>\$ 21,713,416</b>	<b>2.85%</b>

### Tax Rate Calculation History:

	Tax Levy	Equalized Valuations	Tax Rate Per \$1,000
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
2024 Tax Levy for 2025 Budget	\$ 21,713,416	\$ 9,536,158,100	\$ 2.28

<b>Outstanding Indebtedness</b>	<b>12/31/2024</b>	<b>\$ 10,380,000</b>
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