

## 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 Administrator Proposed 2025 Budget Summary - Chippewa County

		<i>2024 Adopted Budget</i>	<i>2024 Estimated Actual</i>	<i>2025 Proposed</i>	<i>Change Increase (Decrease)</i>
<b>100 General Fund</b>					
	<b><i>Revenue</i></b>				
	Taxes	\$ 617,023	\$ 591,949	\$ 725,705	
	Intergov Grants & Aids	7,108,335	6,571,309	7,196,747	
	Licenses & Permits	746,121	689,767	697,679	
	Fines & Forfeitures	178,000	162,000	165,000	
	Public Charges for Services	2,607,395	2,663,479	2,716,373	
	Intergov Charges for Services	489,111	479,435	503,032	
	Misc. Revenues	742,265	1,417,292	799,403	
	Other Financing Sources	5,602,153	6,822,633	7,891,033	
	<b>Total Revenue</b>	<b>\$ 18,090,403</b>	<b>\$ 19,397,862</b>	<b>\$ 20,694,972</b>	<b>14.40%</b>
	<b><i>Expense</i></b>				
	General Government	\$ 13,120,981	\$ 12,939,241	\$ 15,227,475	
	Public Safety	10,658,098	11,119,377	11,546,227	
	Transportation	417,950	418,490	420,259	
	Health & Human Services	767,336	778,348	852,260	
	Culture, Recreation & Education	1,728,628	2,137,443	1,796,464	
	Conservation & Development	4,031,324	3,321,134	4,057,197	
	Capital Outlay	3,455	3,455	3,305	
	Other Financing Uses	225,000	225,000	225,000	
	<b>Total Expense</b>	<b>\$ 30,952,772</b>	<b>\$ 30,942,488</b>	<b>\$ 34,128,187</b>	<b>10.26%</b>
	Excess (Deficiency of Revenues over Expenditures)	-12,862,369	-11,544,625	-13,433,215	
	<b>Local Property Taxes</b>	<b>\$ 12,862,369</b>	<b>\$ 12,862,369</b>	<b>\$ 13,433,215</b>	<b>4.44%</b>
	Net Surplus (Deficit)	0	1,317,744	0	
	Fund Balance -Beginning of Year	22,695,357	22,695,357	24,013,101	
	<b>Estimated Fund Balance - End of Year</b>	<b>\$ 22,695,357</b>	<b>\$ 24,013,101</b>	<b>\$ 24,013,101</b>	

## County Administrator Proposed

### 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	\$ 24,013,101	\$ 19,826,866	\$ 2,254,874	\$ -	\$ 6,721,217	\$ 23,917,658	\$ 1,000	\$ 76,734,716
Estimated Fund Balance - Dec 31	\$ 24,013,101	\$ 19,826,866	\$ 2,254,874	\$ -	\$ 6,721,217	\$ 23,917,658	\$ 1,000	\$ 76,734,716
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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