

**NOTICE OF PUBLIC HEARING – PROPOSED 2020 BUDGET
COUNTY OF OCONTO, WISCONSIN
October 31, 2019 9:00 am**

Notice is hereby given that a **PUBLIC HEARING** on the PROPOSED 2020 BUDGET for the COUNTY OF OCONTO, WISCONSIN, as recommended by the **Oconto County Finance and Insurance Committee**, will be held Thursday October 31, 2019 at 9:00 am in the County Board room at the Oconto County Courthouse, 301 Washington St, Oconto, Wisconsin. Citizens are encouraged to attend the **PUBLIC HEARING** and have the right to provide written and/or oral comments and ask questions concerning the budget. A detailed copy of the PROPOSED 2020 BUDGET is on file and available for review at the Finance Department in the Courthouse. In accordance with SS.65.90 Wi Stats., the following is a summary of the proposed 2020 budget:

	ADOPTED 2019	PROPOSED 2020	AMOUNT CHANGE	PERCENT CHANGE
EXPENDITURES:				
General Government	\$6,443,455	\$6,731,185	\$287,730	4.5%
Public Safety	7,660,007	7,731,490	71,483	0.9%
Health and Human Services	10,975,301	11,324,657	349,356	3.2%
Public Works (incl. Highway)	10,215,049	10,376,581	161,532	1.6%
Culture, Recreation and Education	1,518,705	1,514,310	(4,395)	-0.3%
Conservation and Development	1,894,047	2,451,727	557,680	29.4%
Capital Projects-Other	846,500	2,419,000	1,572,500	185.8%
Debt Service	1,740,250	1,740,500	250	0.0%
TOTAL EXPENDITURES	\$41,293,314	\$44,289,450	\$2,996,136	7.3%
REVENUES:				
Taxes (Other than Property)	\$615,220	\$670,220	\$55,000	8.9%
Intergovernmental Grants/Aids	8,337,975	8,576,855	238,880	2.9%
Licenses and Permits	290,775	299,300	8,525	2.9%
Fines, Forfeitures and Penalties	161,000	162,000	1,000	0.6%
Public Charges for Services	3,783,505	3,814,321	30,816	0.8%
Intergovernmental Charges	4,561,128	4,684,626	123,498	2.7%
Other (incl. Interest on Investments)	556,091	693,985	137,894	24.8%
TOTAL REVENUES	\$18,305,694	\$18,901,307	\$595,613	3.3%
Fund balances applied/transferred to reduce the county tax levy:				
Highway fund balance applied to equipment and operations	\$700,000	\$700,000	\$0	
Recycling fund balance applied to equipment and operations	74,354	28,949	(45,405)	
Human Services fund balance applied for operations	145,880	367,949	222,069	
Land Records fund balance applied for operations		31,292	31,292	
County sales tax funds applied for capital purchases	846,500	2,419,000	1,572,500	
County sales tax funds applied for debt services	761,101	718,504	(42,597)	
Human services fund balance transfer to general fund			0	
Highway fund balance transfer to general fund			0	
Other funds applied			0	
General fund applied to reduce property tax levy	390,574	620,802	230,228	
Total Funds Applied and Transferred	\$2,918,409	\$4,886,496	\$1,968,087	
TOTAL REVENUES & FUNDS APPLIED	\$21,224,103	\$23,787,803	\$2,563,700	12.1%
COST OF COUNTY OPERATIONS LEVIED AS PROPERTY TAX				
	\$20,069,211	\$20,501,647	\$432,436	2.2%
Percent of county tax levy to total budgeted expenditures	48.6%	46.3%		
County equalized value (less TID Increment) for apportionment of tax	\$3,916,597,835	\$4,087,983,235	\$171,385,400	4.4%
COUNTY TAX (MILL RATE) PER \$1,000 OF ASSESSED				
PROPERTY VALUE FOR COUNTY OPERATIONS	\$5.124	\$5.015	(\$0.109)	-2.1%

PLEASE NOTE THE FOLLOWING IN THE PROPOSED 2020 BUDGET:

Highway: The highway budget anticipates \$700,000 of equipment purchases in 2020, which will be funded by highway depreciation charges and retained earnings.

Health & Human Services: The Health & Human Services budget applies \$367,949 of their fund balance to reduce the department's 2020 tax levy request to \$3,919,364.

Capital projects: Capital project purchases for 2020 amount to \$2,419,000, including, \$170,000 for computer equipment, \$29,000 for an ATV/UTV and snowmobile, \$50,000 for window repair/replacement, \$2,100,000 for radio system upgrade, and \$70,000 for the vehicle leases.

Debt Service: The \$1,740,500 debt payment in 2020 will be funded by the county sales tax fund in the amount of \$718,504 and the county debt levy in the amount of \$1,021,996.

Other: The reserve for contingency is \$250,000.

If you are an individual with a disability and need a special accommodation while attending this hearing as required by the Americans With Disabilities Act, please notify the County Clerk at 920-834-6806 at least 24 hours prior to the hearing to make suitable arrangements. (TTD#920-834-6911)

(prepared by Oconto Co Finance Dept 10/03/19)

**OCONTO COUNTY
FINANCE COMMITTEE**
Paul Bednarik, Chair
Alan Sleeter
Gregory Sekela
Douglas McMahon
Gary Frank