

NOTICE OF PUBLIC HEARING – PROPOSED 2021 BUDGET
COUNTY OF OCONTO, WISCONSIN
October 29, 2020 10:00 am

Notice is hereby given that a **PUBLIC HEARING** on the PROPOSED 2021 BUDGET for the COUNTY OF OCONTO, WISCONSIN, as recommended by the **Oconto County Finance and Insurance Committee**, will be held Thursday, October 29, 2020 at 10:00 am at Holy Trinity Parish Hall, located at 300 Arbutus Av, 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 2021 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 2021 budget:

EXPENDITURES:	ADOPTED 2020	PROPOSED 2021	AMOUNT CHANGE	PERCENT CHANGE
General Government	\$6,853,585	\$6,956,790	\$103,205	1.5%
Public Safety	7,731,490	8,049,912	318,422	4.1%
Health and Human Services	11,324,657	11,701,485	376,828	3.3%
Public Works (incl. Highw ay)	10,376,581	11,542,558	1,165,977	11.2%
Culture, Recreation and Education	1,514,310	1,604,114	89,804	5.9%
Conservation and Development	2,451,727	2,743,635	291,908	11.9%
Capital Projects-Other	2,419,000	2,380,000	(39,000)	-1.6%
Debt Service	1,740,500	1,740,250	(250)	0.0%
TOTAL EXPENDITURES	\$44,411,850	\$46,718,744	\$2,306,894	5.2%
REVENUES:				
Taxes (Other than Property)	\$670,220	\$682,185	\$11,965	1.8%
Intergovernmental Grants/Aids	8,791,102	9,113,381	322,279	3.7%
Licenses and Permits	299,300	307,475	8,175	2.7%
Fines, Forfeitures and Penalties	162,000	165,000	3,000	1.9%
Public Charges for Services	3,814,321	3,893,715	79,394	2.1%
Intergovernmental Charges	4,684,626	4,561,511	(123,115)	-2.6%
Other (incl. Interest on Investments)	693,985	304,847	(389,138)	-56.1%
TOTAL REVENUES	\$19,115,554	\$19,028,114	(\$87,440)	-0.5%
Fund balances applied/transferred to reduce the county tax levy:				
Highw ay fund balance applied to equipment and operations	\$700,000	\$1,650,000	\$950,000	
Recycling fund balance applied to equipment and operations	28,949	18,830	(10,119)	
Health & Human Services fund balance applied for operations	246,748	186,606	(60,142)	
Land Records fund balance applied for operations	31,292	(33,021)	(64,313)	
County sales tax funds applied for capital purchases	2,419,000	2,080,000	(339,000)	
County sales tax funds applied for capital purchases - hw y	0	300,000	300,000	
County sales tax funds applied for debt services	718,504	681,339	(37,165)	
Human services fund balance transfer to general fund			0	
Highw ay fund balance transfer to general fund			0	
Other funds applied			0	
General fund applied to reduce property tax levy	650,156	2,002,757	1,352,601	
Total Funds Applied and Transferred	\$4,794,649	\$6,886,511	\$2,091,862	
TOTAL REVENUES & FUNDS APPLIED	\$23,910,203	\$25,914,625	\$2,004,422	8.4%
COST OF COUNTY OPERATIONS LEVIED AS PROPERTY TAX	\$20,501,647	\$20,804,119	\$302,472	1.5%
Percent of county tax levy to total budgeted expenditures	46.2%	44.5%		
County equalized value (less TID Increment) for apportionment of tax	\$4,087,983,235	\$4,235,645,135	\$147,661,900	3.6%
COUNTY TAX (MILL RATE) PER \$1,000 OF ASSESSED				
PROPERTY VALUE FOR COUNTY OPERATIONS	\$5.015	\$4.912	(\$0.103)	-2.1%

PLEASE NOTE THE FOLLOWING IN THE PROPOSED 2021 BUDGET:

Highway: The highway budget anticipates \$2,450,000 of equipment purchases in 2021, which will be funded by highway depreciation charges, retained earnings, general fund transfer, and county sales tax.

Health & Human Services: The Health & Human Services budget applies \$186,606 of their fund balance to reduce the department's 2021 tax levy request to \$3,967,079.

Capital projects: Capital project purchases for 2021 amount to \$2,380,000, including \$185,000 for computer and related equipment, \$25,000 for chimney repairs at the Beyer Home Museum, \$100,000 for land acquisition, \$1,500,000 for radio system upgrade, \$200,000 for sheriff vehicle replacement, \$300,000 highway equipment replacement, and \$70,000 for vehicle leases.

Debt Service: The \$1,740,250 debt payment in 2021 will be funded by the county sales tax fund in the amount of \$681,339 and the county debt levy in the amount of \$1,058,911.

Other: The reserve for contingency is \$500,000.

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 10/05/20)

**OCONTO COUNTY
FINANCE COMMITTEE**

Paul Bednarik, Chair
 Alan Sleeter
 Gregory Sekela
 Douglas McMahon
 Gary Frank