

**NOTICE OF PUBLIC HEARING – PROPOSED 2022 BUDGET**  
**COUNTY OF OCONTO, WISCONSIN**  
**October 28, 2021 10:00 am**

Notice is hereby given that a **PUBLIC HEARING** on the PROPOSED 2022 BUDGET for the COUNTY OF OCONTO, WISCONSIN, as recommended by the **Oconto County Administrator**, will be held Thursday, October 28, 2021 at 10:00 am in the LEC Conference Center, located at 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 2022 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 2022 budget:

	ADOPTED	PROPOSED	AMOUNT	PERCENT
EXPENDITURES:	2021	2022	CHANGE	CHANGE
General Government	\$6,956,790	\$7,279,301	\$322,511	4.6%
Public Safety	8,061,300	8,589,266	527,966	6.5%
Health and Human Services	11,701,485	12,496,437	794,952	6.8%
Public Works (incl. Highway)	11,542,558	10,735,811	(806,747)	-7.0%
Culture, Recreation and Education	1,604,114	1,717,297	113,183	7.1%
Conservation and Development	2,743,635	2,178,231	(565,404)	-20.6%
Capital Projects-Other	2,380,000	5,611,649	3,231,649	135.8%
Debt Service	1,740,250	1,785,250	45,000	2.6%
<b>TOTAL EXPENDITURES</b>	<b>\$46,730,132</b>	<b>\$50,393,242</b>	<b>\$3,663,110</b>	<b>7.8%</b>
<b>REVENUES:</b>				
Taxes (Other than Property)	\$682,185	\$747,300	\$65,115	9.5%
Intergovernmental Grants/Aids	9,113,381	13,413,261	4,299,880	47.2%
Licenses and Permits	307,475	361,540	54,065	17.6%
Fines, Forfeitures and Penalties	165,000	160,000	(5,000)	-3.0%
Public Charges for Services	3,893,715	3,766,957	(126,758)	-3.3%
Intergovernmental Charges	4,561,511	4,490,926	(70,585)	-1.5%
Other (incl. Interest on Investments)	304,847	658,850	354,003	116.1%
<b>TOTAL REVENUES</b>	<b>\$19,028,114</b>	<b>\$23,598,834</b>	<b>\$4,570,720</b>	<b>24.0%</b>
<b>Fund balances applied/transferred to reduce the county tax levy:</b>				
Highway fund balance applied to equipment and operations	\$1,650,000	\$789,406	(\$860,594)	
Recycling fund balance applied to equipment and operations	18,830	15,764	(3,066)	
Health & Human Services fund balance applied for operations	186,606	394,355	207,749	
Co Road & Bridge fund balance applied for STP projects		501,706	501,706	
Land Records fund balance applied for operations	(33,021)	40,214	73,235	
County sales tax funds applied for capital purchases	2,080,000	1,034,000	(1,046,000)	
County sales tax funds applied for capital purchases - highway	300,000	838,000	538,000	
County sales tax funds applied for debt services	681,339	653,379	(27,960)	
Human services fund balance transfer to general fund		265,679	265,679	
General fund applied to reduce property tax levy	2,014,145	1,000,000	(1,014,145)	
<b>Total Funds Applied and Transferred</b>	<b>\$6,897,899</b>	<b>\$5,532,503</b>	<b>(\$1,365,396)</b>	
<b>TOTAL REVENUES &amp; FUNDS APPLIED</b>	<b>\$25,926,013</b>	<b>\$29,131,337</b>	<b>\$3,205,324</b>	<b>12.4%</b>
<b>COST OF COUNTY OPERATIONS LEVIED AS PROPERTY TAX</b>	<b>\$20,804,119</b>	<b>\$21,261,905</b>	<b>\$457,786</b>	<b>2.2%</b>
Percent of county tax levy to total budgeted expenditures	44.5%	42.2%		
County equalized value (less TID Increment) for apportionment of tax	\$4,235,645,135	\$4,527,484,135	\$291,839,000	6.9%
<b>COUNTY TAX (MILL RATE) PER \$1,000 OF ASSESSED</b>				
<b>PROPERTY VALUE FOR COUNTY OPERATIONS</b>	<b>\$4.912</b>	<b>\$4.696</b>	<b>(\$0.216)</b>	<b>-4.4%</b>

**PLEASE NOTE THE FOLLOWING IN THE PROPOSED 2022 BUDGET:**

Highway: The highway budget anticipates \$1,150,000 of equipment purchases in 2022, which will be funded by highway depreciation charges, retained earnings, and county sales tax.

Health & Human Services: The Health & Human Services budget applies \$394,355 of their fund balance to reduce the department's 2022 tax levy request to \$3,949,376.

Capital Projects: Capital project purchases for 2022 amount to \$1,872,000, including \$220,000 for computer and related equipment, \$40,000 for various repairs at the Beyer Home Museum, \$196,000 for various courthouse projects, \$50,000 for an onsite rehab trailer, \$130,000 for F&P dump truck, \$58,000 for other F&P projects, \$240,000 for sheriff vehicle replacement, \$400,000 highway equipment replacement, \$438,000 for highway STP projects, and \$100,000 for vehicle leases.

Debt Service: The \$1,785,250 debt payment in 2022 will be funded by the county sales tax fund in the amount of \$653,379 and the county debt levy in the amount of \$1,131,871.

Other: The reserve for contingency is \$205,364.

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)