



Public Hearing – 2021 Budget

11/10/2020 9:05 am

Prepared By: The Office of Administration

8/13/2020 Reviewed by Executive Committee and forwarded to County Board 8/18/2020

Reviewed by County Board

9/10/2020 Reviewed by Executive Committee and forwarded to County Board

9/15/2020 Reviewed by County Board

10/08/2020 Reviewed by Executive Committee and forwarded to County Board

10/13/2020 Reviewed by County Board and forwarded to Budget Hearing

Price County Administrator

Nicholas A. Trimmer

Board of Supervisors

Robert Kopisch (District 10).....Chairperson

Paula Houdek (District 6).....Vice Chairperson

Larry Palecek.....District 1

Ginny Strobl..... District 2

Mark Kyle..... District 3

Jeff Hallstrand..... District 4

James Hintz.....District 5

Dennis Wartgow..... District 7

Alan Barkstrom District 8

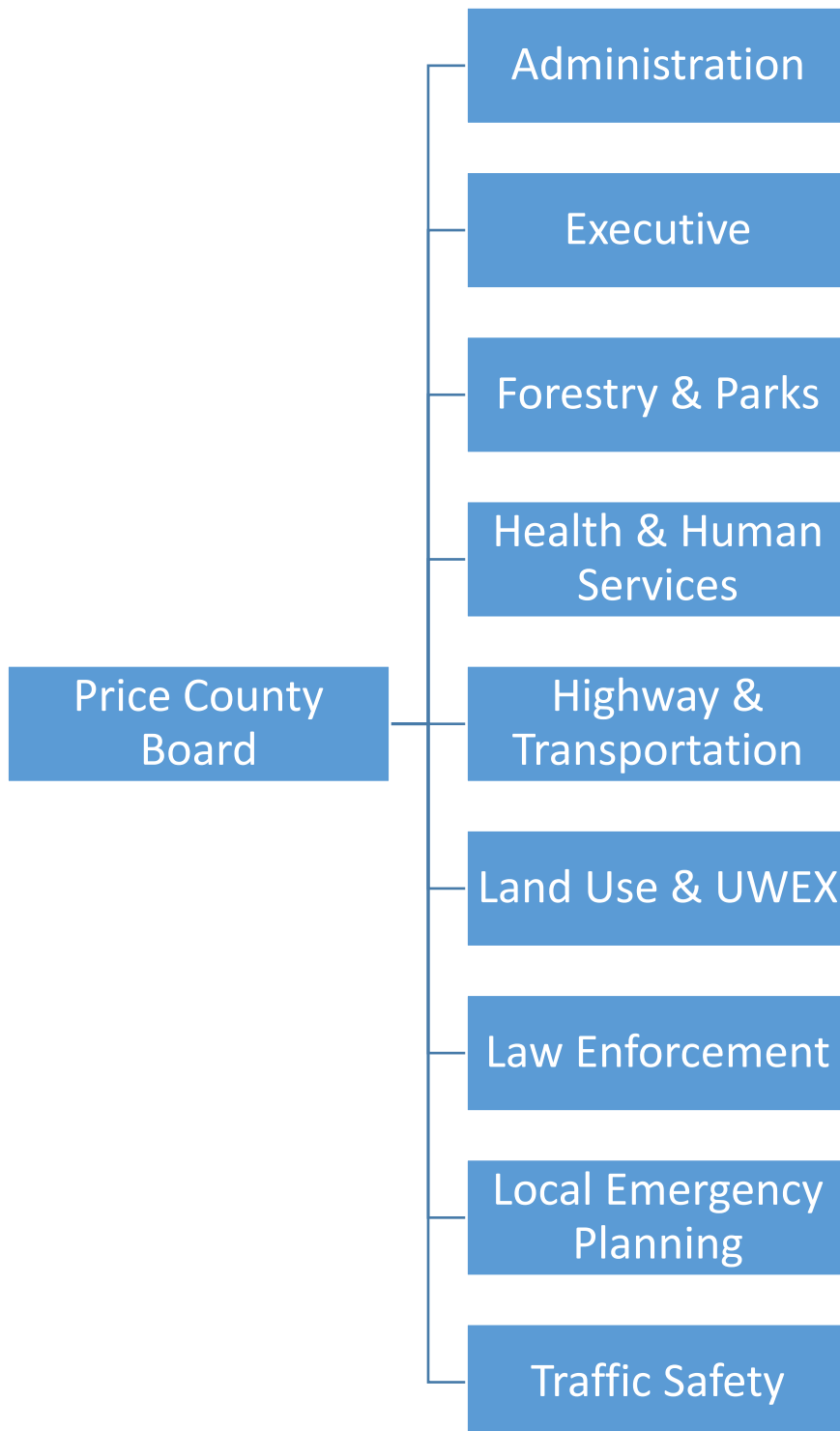
Jordan Spacek..... District 9

Waldemar Madsen..... District 11

Vacant..... District 12

Vacant..... District 13

BOARD OF SUPERVISORS - COMMITTEES



Price County - Overview & History

County Population	
2019 Estimate	14,216
2010 Census	14,159
Equalized Property Values	
2021	1,460,497,400
2020	1,440,977,900



Price County was created on March 3, 1879, when Wisconsin Governor William E. Smith signed Chapter 103, Laws of 1879. Mr. W. T. Price, for whom Price County was named, was President of Wisconsin Senate and an early logger in Price County. The original boundaries, a near perfect rectangle, 31 miles wide and 42 miles long, remain. Price County consists of 2 cities, 3 villages and 17 towns.

Price County is the 5th largest land area among the state's 9 counties. Translated, the 31 mile by 42-mile area contains 806,840 acres or 1,268 square miles. Of these 800,000 plus acres, approximately 18,000 acres are covered by water. Vast areas of the total are public lands, with the Chequamegon National Forest accounting for 151,626 acres, state owned property at approximately 28,500 acres, and County owned land totaling 90,000 acres.

Price County – 2021 Tax Levy Summary Impact on Homeowners

Price County Tax levy is comprised of 4 segments

Operational..... \$7,490,843
 Library System.....\$313,710
 Bridge and Culvert Aid....\$117,924
 Debt Service.....\$2,619,415

Total levied rate is \$7.22 (up from \$6.58) per \$1,000 of equalized value on all eligible property in the county. Due to the varied assessment ratios of equalized values determined by the State Department of Revenue and property value changes (inflation/deflation), the tax bill impact on a specific property will vary.

Price County’s median home value for 2019 - \$115,700 (source wra.org)



County Tax Levy

Home Value	2020 County Tax	2021 County Tax	Change Amount	Change Percent
\$100,000	\$658	\$722	\$64	9.73%

<u>Executive Summary</u>	
The following is a reconciliation of the 2021 budget. This report begins with the 2020 budgeted levy and ends with the recommended 2021 budgeted levy. The positive numbers indicate an increase in the levy. The (negative) numbers represent a decrease in the levy. When calculating the 2021 max operational levy the library services, bridge and culvert aid, and debt service levy are removed. They are added back into the levy when calculating the total 2021 levy. The library services, bridge and culvert aid, and debt services levy are not subject to the states zero levy increase.	
<u>2020 Levy</u>	\$ 9,343,479
Library Services	\$ (298,877)
Bridge and Culvert Aid	\$ (6,730)
Debt Service	\$ (1,600,410)
2020 Personal Property Aid (New in 2019)	\$ 19,974
<u>2021 Operation Levy Limit</u>	\$ 7,457,436
<u>Operational Levy Increase - New Construction - Board Resolution</u>	
2021 Personal Property Aid TID Growth/Subtraction Adjustment (New For 2019)	\$ (20,658)
New Construction Levy Increase approved by board August 18th	\$ 54,066
<u>Subtotal of Levy Increases</u>	\$ 33,408
<u>2021 Max Operational Levy</u>	\$ 7,490,844
<u>2020 Adjustments to Operating Levy Recognized in 2021 Budget</u>	
<u>Wage Step Adjustment - New Employee Hires</u>	
<u>Subtotal of 2020 Adjustment Affecting 2021 Budget</u>	\$ (45,900)
<u>2021 Budget Assumption</u>	
Wage Scale Step Increase (Resolution) (See Above - Negative 45K Offset)	\$ 95,000
Health Insurance 3.8% Increase	\$ 88,000
2.00% CPI Raise Across The Wage Schedule	\$ 260,000
Revenue Offset	\$ (164,843)
Deputy 3% wage	\$ 30,000
Elected Official Salary Increase (Clerk, Treas, ROD - Resolution 2-20)	\$ 7,200
<u>Subtotal of Budget Assumptions</u>	\$ 315,357
<u>Adjustments Recommended by Office of Administration (Revenues and Expenses)</u>	
<u>Across All Departments</u>	\$ (51,266)
<u>Recommended Budget Changes For Board Review and Approval</u>	
<u>Across The Board Wage Increases</u>	
Wage increase of 2.00% (CPI) across wage schedule to 0 %	\$ (80,163)
<u>County Contributions to Non-Profit and Community Partners</u>	
Recommend a review	\$ (16,620)
Reduction of Northwest Regional Planning (per their letter) 120 Fair Grounds, 7500, Reduction of Airports 9000	
<u>Health Insurance Renewal (Adjust to 0 %)</u>	
Adjust to the assumptions 0%	\$ (88,000)
Plan Changes / Eliminate H S A add HRA	\$ (355,787)
Add a contingency for wage increases to use after an evaluation is completed	\$ 355,787
<u>Balance Budget Plug Number</u>	
<u>Subtotal of Board Reviewed and Recommended Changes</u>	\$ (184,783)
2021 Budgeted Operational Levy	\$ 7,490,844
2021 Max Operational Levy	\$ 7,490,844
<u>2021 Operational Levy Variance - Over/(Under)</u>	\$ 0

<u>Debt Service Levy</u>	
2020 Debt Service	\$ 1,600,410
Retirement:	
Retirement of Debt Payments (Loan 35158001)	\$ (102,910)
Retirement of Debt Payments (Loan xxx17311) Hwy Construction 400	\$ (402,000)
Retirement of Debt Payments (Loan xxx17311) Multi Purpose 500k	\$ (503,000)
Retirement of Debt Payments (Loan xxx17311) Voting Machines 150k	\$ (150,000)
Final payoff on Highway Note larger than previous annual pmt	\$ 9,040
Approved:	
Debt Service for Highway Construction (Approved Res 11-20(a))	\$ 1,007,900
Pending Resolutions:	
Debt Service Increase For Highway	\$ 104,025
<i>Reoccurring debt for taking out the 300k loan for highway construction started in 2017 budget</i>	
Debt Service Increase for Highway Construction	\$ 402,250
<i>Reoccurring debt to offset high cost placements started in 2020 budget</i>	
Debt Service For Projects (2020 was 500K and 150K for vote machines)	\$ 653,700
2021 Debt Service Levy	\$ 2,619,415
<u>Library Services Levy</u>	
2020 Library Services	\$ 298,877
Adjustment To Reimbursements (2019's reimbursements)	\$ 14,832
<i>This is adjusted by submitted costs by libraries</i>	
2021 Library Services Levy	\$ 313,709
<u>Bridge and Culvert Aid Levy</u>	
2021 Bridge and Culvert Aid	\$ 117,924
2021 Bridge and Culvert Aid	\$ 117,924
2021 Total Levy	\$ 10,541,892
2020 Approved Levy	\$ 9,343,479
2021 Recommended Levy	\$ 10,541,892
Change In Total Levy Year-Over-Year	\$ 1,198,413
Percent Change in Levy Increase Year-Over-Year	12.83%
<u>Mill Rate and Equalized Value Impacts</u>	
2020 Equalized Value Used for County Tax Purposes	\$ 1,419,101,500
2021 Equalized Value For County Tax Purposes	\$ 1,460,497,400
Change in Equalized Value Year-to-Year	\$ 41,395,900
Percent Change in Equalized Value	2.92%
2020 Mill Rate (Used for 2019 Taxes)	\$ 6.58
2021 Mill Rate (Used for 2020 Taxes)	\$ 7.22
Total Change in Mill Rate	\$ 0.638
Percent Increase in Mill Rate/Levy	9.70%

Summary of all Departments	
Buildings & Grounds	
<i>Safety Inspections - Sprinkler systems , Generator & Fire Alarm</i>	\$ 9,880
<i>Rent (increase for probation office)</i>	\$ (10,085)
<i>Utilities (reduction)</i>	\$ (10,000)
<i>Maintenance on Fairgrounds</i>	\$ 5,000
Airport	
<i>Fuel Sales (reduction)</i>	\$ 13,900
<i>Fuel Purchases (reduction)</i>	\$ (10,000)
<i>Maintenance - Grounds</i>	\$ 1,000
Clerk of Courts	
<i>State Grant</i>	\$ (10,950)
<i>Increase in GAL Court Costs</i>	\$ 9,700
Coroner	
<i>Pathology (4 year average increase)</i>	\$ 500
County Clerk	
<i>DMV Fees (reduction revenue no longer processing)</i>	\$ 2,500
County Treasurer	
<i>Treasurer Fees (increase for adding Fifield tax collection)</i>	\$ (1,250)
Court Commissioner	
<i>End of wage reimbursement</i>	\$ 2,080
Dams	
<i>Maintenance - Grounds</i>	\$ 2,000
District Attorney	
<i>Addion of 1/2 time DA -Increase Miles/Meals and Paper Service</i>	\$ 1,450
Elections	
<i>Increase expenses for 4 year average</i>	\$ 5,100
Emergency Management / Local Emergency Planning	
<i>Grant Match Revenue increase</i>	\$ (2,300)
<i>Telephone Expense</i>	\$ 700
Executive	
<i>Audit Renewal</i>	\$ 9,100
Forestry	
<i>Increase Fees by 20% at Parks (from \$25 to \$30)</i>	\$ (38,800)
<i>Increase Park Maintenance</i>	\$ 29,000
<i>Uniform Allowance (correct amount for all full time employees)</i>	\$ 550
<i>Gas Oil Antifreeze</i>	\$ 3,500
<i>Con Aid Expense to match Grant Rev</i>	\$ 1,450
Forestry - State	
<i>State Aid - Admin Grant</i>	\$ (2,697)

Sheriff's Dept	
<i>State Aid Revenue (increase)</i>	\$ (440)
<i>Maintenance Contracts</i>	\$ 8,090
<i>Postage (reduce expense)</i>	\$ (1,500)
Corrections & Communications (aka Jail)	
<i>Food Contract</i>	\$ 12,300
<i>Electronic Monitoring revenue</i>	\$ (550)
Land Conservation	
<i>Revenue (decrease)</i>	\$ 1,000
<i>DATCP</i>	\$ 10,000
<i>Construction Material & Phone (expense decrease)</i>	\$ (1,700)
Register of Deeds	
<i>Deed Recordings (average increase)</i>	\$ (7,000)
<i>Education (new ROD)</i>	\$ 540
Tax Lister	
<i>Computer Fees (reduction in revenue)</i>	\$ 1,020
UW Extention	
<i>Program Reduction</i>	\$ (375)
Veterans	
<i>Postage</i>	\$ (75)
ZONING	
<i>Mining Revenue (increase)</i>	\$ (1,500)
<i>Gas / Oil</i>	\$ 750
COA	
<i>Reduction in Program Revenue</i>	\$ 3,669
<i>Contracts Increase</i>	\$ 1,005
<i>Mileage Decrease</i>	\$ (3,789)
<i>Supplies Increase</i>	\$ 1,500
<i>Rent</i>	\$ 200
Public Health	
<i>Grant Program Revenue & Fee (reduction)</i>	\$ 17,718
<i>Rent Increase</i>	\$ 648
<i>Software License</i>	\$ 5,500
<i>Family Planning - correct grant exp v's revenue</i>	\$ 16,552
<i>Phone</i>	\$ 420
<i>Maternal Grant costs</i>	\$ (1,000)
<i>Other Misc</i>	\$ (870)
Human Services C&Y	
<i>Program Revenue Reduction</i>	\$ 3,660
<i>Contracts Increase</i>	\$ 2,100
<i>Telephone - upgraded cell phones</i>	\$ 1,000
<i>Program Costs</i>	\$ (17,805)
Human Services Economic Support	
<i>WHEAP Revenue Reduction</i>	\$ 9,261
<i>WHEAP Expense Reduction</i>	\$ (8,661)
<i>Contracts Increase</i>	\$ 600

<i>CC Certification</i>	\$	2,525
<i>Other Misc</i>	\$	(280)
Human Services Dis & Protective		
<i>Revenue Reduction due to split off of Behavioral Health</i>	\$	75,718
<i>Phone & Contracts</i>	\$	(1,300)
<i>Program Costs</i>	\$	15,223
Human Services Behavior Health		
<i>Program Increase</i>	\$	(19,910)
<i>Contracts Increase</i>	\$	500
<i>Telephone - upgraded cell phones</i>	\$	760
<i>Program Costs</i>	\$	(148,098)
General		
<i>Shared Revenue Increase Revenue</i>	\$	(40,000)
Total	\$	(51,266)

Price County Highway Department

Capital improvement Plan Paving and Maintenance
additional funding through borrowing

2021

CTH C	Pave With 3" of HMA	2.55 Miles	\$510,000.00
CTH YY	Pave With 3" of HMA	6.70 Miles	\$1,200,000.00
CTH A	Pave from USH 8 to New Bridge limits		\$70,000.00
CTH A	Bridge Replacement		\$148,000.00
CTH C	Bridge Replacement		\$80,000.00
CTH YY	Bridge Replacement Engineering		\$20,000.00
CTH D and H	Rout & Fill Crack Sealing		\$100,000.00
CTH K and D	Chip Seal	10 Miles	\$160,000.00
CTH F,D,I,M,O	Ditch, Culverts & Materials Prep for 2022 Paving		<u>\$300,000.00</u>
		Total	<u>\$2,588,000.00</u>
	Budgeted		\$1,000,000.00
	CHIP Funds		\$88,000.00
	Requested Additional Funds Through Borrowing		<u>\$1,500,000.00</u>
			<u>\$2,588,000.00</u>

Price County Highway Department 2021 Equipment Program

2021 New Equipment

1-	Two (2) 1 Ton Crew Cab	\$70,000.00
2-	One (1) Light Dump Truck FL80	\$80,000.00
3-	One (1) Tri Axle Chassis	\$124,000.00
4-	One (1) Dump Bodies with Hydraulics	\$50,000.00
5-	One (1) Winter Maintenance Package	\$55,000.00

Total \$379,000.00

2021 Facilities Improvement Program

This list is a general guideline for the departments Facilities improvement program
It is not meant to be restrictive or all inclusive.

2021 Allocations

704 North Lake Avenue

1 Metal Storage Building Concrete Floor	\$60,000.00
2 Steel Shed Replacement (Steel Only)	\$25,000.00
3 Truck Lift System	\$50,000.00
Total	<u>\$135,000.00</u>

9405 Old 13 Road

1 Metal Storage Building Base Prep	\$7,500.00
2 Storage Yard Construction	\$25,000.00
3 Salt Shed Roof	\$40,000.00
Total	<u>\$72,500.00</u>

2021 NON-PROFIT & COMMUNITY PARTNERS

Friends of Fred Smith	\$ 5,000
Historical Society	\$ 1,000
Airport - Prentice	\$ 4,500
Airport - Park Falls	\$ 4,500
Northwest ITBEC	\$ 3,000
Northwest Regional Planning	\$ 13,900
Price County Economic Dev Corps	\$ 15,000
Price County Fair	\$ 20,000
Phillips and Park Falls Chambers	\$ 30,000
Total Payments	\$ 96,900
Price County Fair	\$ (7,500)
Airport - Park Falls	\$ (4,500)
Airport - Prentice	\$ (4,500)
Total after Reduction	\$ 80,400

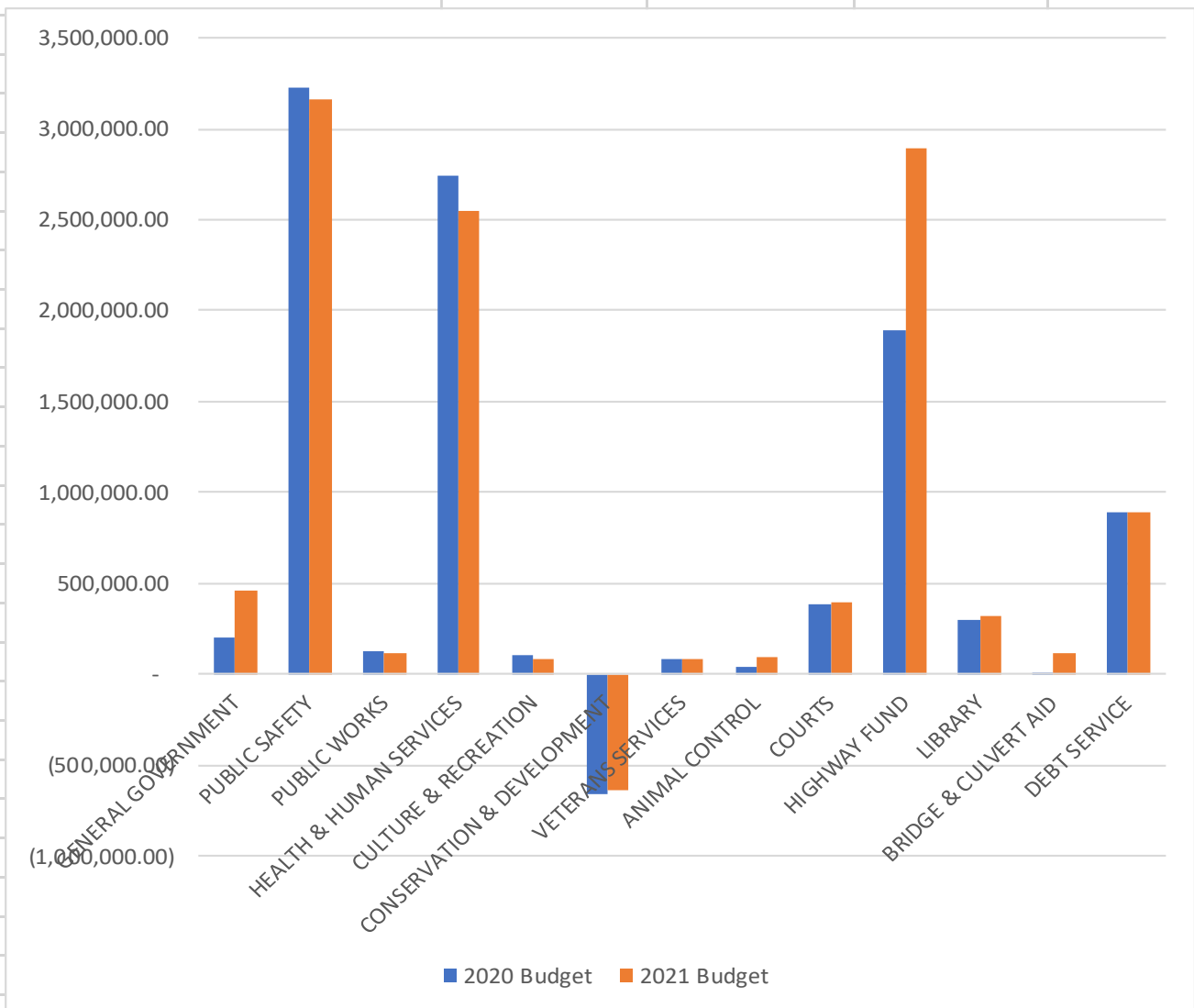
Price County Levy Worksheet 2020

Final Draft of Budget - Thursday, October 08, 2020

REFERENCE NAMES	REVENUES	EXPENDITURES	2021 TAX LEVY	ADOPTED 2020 TAX LEVY	INCREASE (DECREASE)
Buildings and Grounds	\$ 37,085	\$ 597,234	\$ 560,149	\$ 571,413	\$ (11,264)
Child Support	\$ 227,000	\$ 228,971	\$ 1,971	\$ (2,140)	\$ 4,111
Clerk of Circuit Court	\$ 217,875	\$ 456,642	\$ 238,767	\$ 252,319	\$ (13,552)
Contingency Fund & Wage Incr		\$ 355,787	\$ 355,787	\$ -	\$ 355,787
Coroner	\$ 11,750	\$ 66,900	\$ 55,150	\$ 52,797	\$ 2,353
County Board	\$ -	\$ 53,030	\$ 53,030	\$ 47,985	\$ 5,045
County Clerk	\$ 9,200	\$ 94,519	\$ 85,319	\$ 83,951	\$ 1,368
County Treasurer	\$ 2,000	\$ 71,477	\$ 69,477	\$ 67,771	\$ 1,706
Dams	\$ -	\$ 89,450	\$ 89,450	\$ 75,544	\$ 13,906
District Attorney's Office	\$ 25,000	\$ 159,101	\$ 134,101	\$ 136,806	\$ (2,705)
Elections	\$ 9,000	\$ 27,600	\$ 18,600	\$ 13,500	\$ 5,100
Emergency Management	\$ 37,000	\$ 98,571	\$ 61,571	\$ 60,558	\$ 1,013
Executive/Finance	\$ -	\$ 161,370	\$ 161,370	\$ 168,890	\$ (7,520)
Family Court	\$ 1,300	\$ 21,143	\$ 19,843	\$ 18,642	\$ 1,201
Forestry (County)	\$ 1,418,785	\$ 536,621	\$ (882,164)	\$ (868,882)	\$ (13,282)
General Revenues	\$ 2,080,239	\$ -	\$ (2,080,239)	\$ (2,039,554)	\$ (40,685)
Information Technology	\$ -	\$ 342,790	\$ 342,790	\$ 343,531	\$ (741)
Corrections & Communications (Jail)	\$ 47,100	\$ 1,140,339	\$ 1,093,239	\$ 1,131,750	\$ (38,511)
Jail Assessment	\$ 13,500	\$ 13,500	\$ -	\$ -	\$ -
Land Conservation	\$ 401,500	\$ 490,680	\$ 89,180	\$ 65,391	\$ 23,789
Land Information	\$ 83,000	\$ 83,000	\$ -	\$ -	\$ -
Legal Services (Corp. Counsel)	\$ -	\$ 105,938	\$ 105,938	\$ 107,671	\$ (1,733)
Local Emergency Planning	\$ 18,000	\$ 14,285	\$ (3,715)	\$ (1,850)	\$ (1,865)
Office of Administration	\$ -	\$ 514,295	\$ 514,295	\$ 553,230	\$ (38,935)
Operational Capital	\$ -	\$ 105,000	\$ 105,000	\$ 105,000	\$ -
Register of Deeds	\$ 115,000	\$ 148,763	\$ 33,763	\$ 42,092	\$ (8,329)
Sheriff	\$ 45,550	\$ 2,061,864	\$ 2,016,314	\$ 2,032,281	\$ (15,967)
Surveyor	\$ 150	\$ 11,939	\$ 11,789	\$ 11,378	\$ 411
Tax Lister	\$ 1,000	\$ 71,150	\$ 70,150	\$ 72,365	\$ (2,215)
Tourism	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Safety	\$ -	\$ 335	\$ 335	\$ 335	\$ -
UW-Extension	\$ 11,100	\$ 98,218	\$ 87,118	\$ 87,354	\$ (236)
Zoning	\$ 84,000	\$ 152,435	\$ 68,435	\$ 62,969	\$ 5,466
GENERAL FUND TOTAL	\$ 4,896,134	\$ 8,372,947	\$ 3,476,813.00	\$ 3,253,097	\$ 223,716
OTHER FUNDS					
Airport	\$ 122,900	\$ 240,729	\$ 117,829	\$ 121,119	\$ (3,290)
DOG - Animal Control	\$ 20,023	\$ 109,830	\$ 89,807	\$ 43,092	\$ 46,715
Health Insurance & HRA	\$ 2,095,347	\$ 2,095,347	\$ -	\$ -	\$ -
Highway	\$ 6,114,692	\$ 7,272,552	\$ 1,157,860	\$ 1,178,846	\$ (20,986)
Library Services - Books-by-Mail	\$ 4,400	\$ 8,900	\$ 4,500	\$ 4,500	\$ -
Forestry (State)	\$ 45,564	\$ 47,790	\$ 2,226	\$ 6,356	\$ (4,130)
Veterans Relief	\$ -	\$ -	\$ -	\$ -	\$ -
Veterans Services	\$ 8,750	\$ 97,271	\$ 88,521	\$ 85,804	\$ 2,717
OTHER FUND TOTAL	\$ 8,411,676	\$ 9,872,419	\$ 1,460,743	\$ 1,439,717	\$ 21,026
HEALTH AND HUMAN SERVICES					
Division 51 - General Public Health	\$ 139,371	\$ 573,439	\$ 434,068	\$ 400,781	\$ 33,287
Division 52 - WIC	\$ 111,000	\$ 129,074	\$ 18,074	\$ 23,705	\$ (5,631)
Division 53 - Family Planning	\$ 728,198	\$ 686,505	\$ (41,693)	\$ (75,003)	\$ 33,310
Division 54 - Safe and Stable Plan	\$ 33,310	\$ 33,310	\$ -	\$ -	\$ -
Division 55 - Oral Health	\$ 51,500	\$ 75,067	\$ 23,567	\$ 6,079	\$ 17,488
Division 56 - Children and Youth	\$ 651,013	\$ 2,096,680	\$ 1,445,667	\$ 1,638,289	\$ (192,622)
Division 58 - Economic Support	\$ 307,560	\$ 424,847	\$ 117,287	\$ 70,815	\$ 46,472
Division 59 - Title 10	\$ 977,780	\$ 977,780	\$ -	\$ -	\$ -
Division 60 - Dis & Protective Svc	\$ 585,821	\$ 807,741	\$ 221,920	\$ 182,167	\$ 39,753
Division 61 - Behavioral Health	\$ 841,229	\$ 1,054,839	\$ 213,610	\$ 370,913	\$ (157,303)
Division 66 - Aging Administration	\$ 25,500	\$ 73,306	\$ 47,806	\$ 35,320	\$ 12,486
Division 67 - Nutrition Congregate	\$ 107,100	\$ 161,509	\$ 54,409	\$ 60,720	\$ (6,311)
Division 68 - Home Delivered Meals	\$ 91,067	\$ 82,091	\$ (8,976)	\$ -	\$ (8,976)
Division 70 - Transportation	\$ 5,000	\$ 27,294	\$ 22,294	\$ 9,473	\$ 12,821
Division 71 - Escort	\$ 120,445	\$ 120,445	\$ -	\$ -	\$ -
Division 72 - Benefit Specialist	\$ 64,000	\$ 69,254	\$ 5,254	\$ 21,389	\$ (16,135)
Division 73 - Wellness	\$ 2,325	\$ 2,325	\$ -	\$ -	\$ -
Division 74 - Caregiver	\$ 8,158	\$ 8,158	\$ -	\$ -	\$ -
HEALTH AND HUMAN SERVICES TOTAL	\$ 4,850,377	\$ 7,403,664	\$ 2,553,287.00	\$ 2,744,648	\$ (191,361)
SUB TOTAL - Base Levy	\$ 18,158,187	\$ 25,649,030	\$ 7,490,843	\$ 7,437,462	\$ 53,381
ADDITION TO LEVY - (Bridge, Debt, Library)					
Culvert & Bridge Aid	\$ -	\$ 117,924	\$ 117,924	\$ 6,730	\$ 111,194
Debt Services - Bank Note Payments	\$ -	\$ 2,619,415	\$ 2,619,415	\$ 1,600,410	\$ 1,019,005
Library Reimbursement	\$ -	\$ 313,710	\$ 313,710	\$ 298,877	\$ 14,833
SUB TOTAL - ADDITION TO LEVY	\$ -	\$ 3,051,049	\$ 3,051,049	\$ 1,906,017	\$ 1,145,032
TOTAL COUNTY LEVY	\$ 18,158,187	\$ 28,700,079	\$ 10,541,892	\$ 9,343,479	\$ 1,198,413
Not Mandated		Mixed Levels		Mandated	

Levy Distribution by Functions

			Incr/(Decr) From	
	2020	2021	2020 Budget	
	Budget	Budget	\$	%
GENERAL GOVERNMENT	198,522.00	464,339.00	265,817.00	133.90%
PUBLIC SAFETY	3,223,074.00	3,167,744.00	(55,330.00)	-1.72%
PUBLIC WORKS	121,119.00	117,829.00	(3,290.00)	-2.72%
HEALTH & HUMAN SERVICES	2,744,648.00	2,553,287.00	(191,361.00)	-6.97%
CULTURE & RECREATION	107,354.00	87,118.00	(20,236.00)	-18.85%
CONSERVATION & DEVELOPMENT	(658,622.00)	(632,873.00)	25,749.00	-3.91%
VETERANS SERVICES	85,804.00	88,521.00	2,717.00	3.17%
ANIMAL CONTROL	43,092.00	89,807.00	46,715.00	108.41%
COURTS	389,125.00	392,711.00	3,586.00	0.92%
HIGHWAY FUND	1,891,256.00	2,888,800.00	997,544.00	52.75%
LIBRARY	303,377.00	318,210.00	14,833.00	4.89%
BRIDGE & CULVERT AID	6,730.00	117,924.00	111,194.00	1652.21%
DEBT SERVICE	888,000.00	888,475.00	475.00	0.05%
Total Tax Levy	9,343,479.00	10,541,892.00	1,198,413.00	12.83%



NOTICE OF HEARING - NOVEMBER 10, 2020 - 9:05 A.M.

NOTICE IS HEREBY GIVEN, in accordance with the provisions of Section 65.90(3)(a) of the Wisconsin Statutes that public hearing on the proposed budget for Price County for the year 2021, will be held in the Price County Courthouse, County Board Room 101, on Tuesday, November 10, 2020 at 9:05 a.m. The Budget Detail is now open for public inspection in the Office of the County Clerk, 126 Cherry Street, Room 106, Phillips WI, 54555, from 8:00 a.m. until 4:30 p.m. Monday through Friday.

Due to the administrative policy in all Price County buildings regarding mask usage, social distancing and access by appointment only, all in-person attendance by the public at public meetings is prohibited. Members of the public may access all public meetings via conference call.
 Conference call number: 1-408-418-9388 United States Toll; Conference code: 146 660 0086

2021 PRICE COUNTY RECOMMENDED BUDGET

EXPENDITURES	FUND BALANCE AS OF 12/31/19	BUDGET 2020	ACTUAL THRU 9/30/2020	RECOMMENDED 2021	% CHG
GENERAL GOVERNMENT	\$ 5,245,914	\$ 2,910,655	\$ 3,097,977	\$ 3,260,040	12.00%
PUBLIC SAFETY	\$ -	\$ 3,392,934	\$ 2,460,204	\$ 3,328,894	-1.89%
PUBLIC WORKS	\$ (387,339)	\$ 266,919	\$ 144,443	\$ 240,729	-9.81%
HEALTH & HUMAN SERVICES	\$ (702,232)	\$ 6,956,299	\$ 5,276,954	\$ 7,835,844	12.64%
CULTURE & RECREATION	\$ 49,986	\$ 435,931	\$ 378,753	\$ 463,328	6.28%
CONSERVATION & DEVELOPMENT	\$ (61,585)	\$ 1,251,700	\$ 960,022	\$ 1,356,176	8.35%
INSURANCES	\$ -	\$ 2,190,771	\$ -	\$ 2,095,347	-4.36%
DEBT SERVICE	\$ (511,124)	\$ 1,600,410	\$ 925,509	\$ 2,619,415	63.67%
HIGHWAY FUND	\$ 2,275,640	\$ 5,095,781	\$ 4,086,717	\$ 7,272,552	42.72%
DOG FUND	\$ (38,502)	\$ 63,115	\$ 64,963	\$ 109,830	74.02%
BRIDGE & CULVERT AID	\$ -	\$ -	\$ -	\$ 117,924	100.00%
TOTAL EXPENDITURES	\$ 24,164,515	\$ 17,395,542	\$ 17,395,542	\$ 28,700,079	18.77%
REVENUES					
TAXES	\$ 1,338,514	\$ 957,284	\$ 1,338,514	\$ 1,338,514	0.00%
INTERGOVERNMENTAL REVENUES	\$ 4,592,581	\$ 3,708,722	\$ 5,903,649	\$ 5,903,649	28.55%
LICENSES & PERMITS	\$ 83,700	\$ 70,601	\$ 85,200	\$ 85,200	1.79%
FINES, FORFEIT & PENALTIES	\$ 85,950	\$ 51,874	\$ 85,950	\$ 85,950	0.00%
PUBLIC CHARGES	\$ 2,318,011	\$ 1,464,967	\$ 2,310,362	\$ 2,310,362	-0.33%
INTERGOVERNMENTAL CHARGES	\$ 13,250	\$ 6,116	\$ 13,400	\$ 13,400	1.13%
OTHER REVENUES	\$ 177,555	\$ 224,470	\$ 186,650	\$ 186,650	5.12%
HIGHWAY REVENUES	\$ 3,916,935	\$ 1,608,621	\$ 6,114,692	\$ 6,114,692	56.11%
INSURANCES	\$ 2,190,771	\$ -	\$ 2,095,347	\$ 2,095,347	-4.36%
DOG FUND REVENUES	\$ 31,812	\$ 16,836	\$ 20,023	\$ 20,023	-37.06%
FUND BALANCES APPLIED	\$ 13,000	\$ 362,335	\$ 4,400	\$ 4,400	0.00%
TOTAL REVENUES	\$ 14,762,079	\$ 8,471,827	\$ 8,471,827	\$ 18,158,187	23.01%

RECOMMENDED

EXPENDITURES:	\$ 28,700,079
REVENUES:	\$ 18,158,187
2020 LEVY:	\$ 10,541,892

COUNTY TAX LEVY

2019 \$	9,343,479
2020 \$	10,541,892
INCREASE/DECREASE \$	1,198,413

LEVY % INCREASE 12.83%

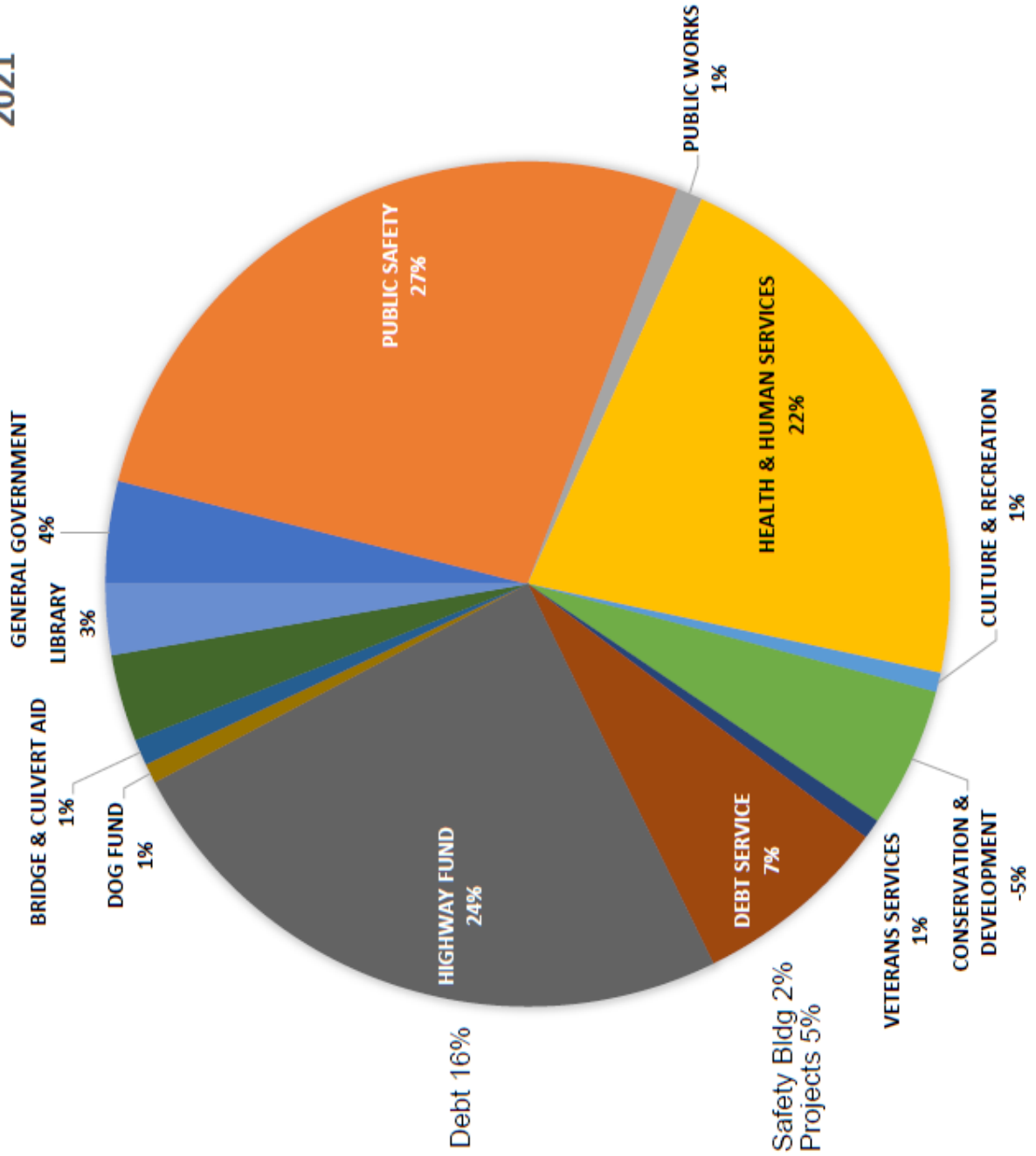
MILLRATE PER \$1,000 OF EQUALIZED VALUE

2019 \$	6.58
2020 \$	7.22
MILL RATE CHANGE	0.634

EQUALIZED VALUE FOR COUNTY TAX PURPOSES

2019 \$	1,419,101,500
2020 \$	1,460,497,400
VALUATION CHANGE	\$ 41,395,900

TAX LEVY DISTRIBUTION BY FUNCTION 2021



APPORTIONMENT OF COUNTY 2020 TAXES

