

# RICHLAND COUNTY 2020 BUDGET SUMMARY

	ACTUAL 2020	ACTUAL TO 6/30/21	ACTUAL & ESTIMATED* 2021	CURRENT BUDGET 2021	PROPOSED BUDGET 2022
<b>GOVERNMENTAL FUND</b>					
<b>REVENUES</b>					
Revenues other than Property Tax	1,383,385.21	730,329.34	1,425,760	1,425,000	1,495,000
Intergovernmental	7,625,952.25	2,594,924.05	5,934,665.48	5,934,665.48	6,420,889.32
Regulation and Compliance	103,241.63	57,270.24	98,300	98,300	99,800
Public Charges for Services	7,167,030.25	2,931,331.01	4,224,471.94	4,224,471.94	5,173,152.61
Other General Revenues	3,437,846.37	139,488.2	594,154.48	594,154.48	1,111,961.98
<b>TOTAL REVENUES</b>	<b>19,717,455.71</b>	<b>6,453,342.84</b>	<b>12,277,351.9</b>	<b>12,276,591.9</b>	<b>14,300,803.91</b>
<b>EXPENDITURES</b>					
General Government	2,341,724.04	1,180,356.16	2,753,882.26	2,753,882.26	2,536,036.4
Public Safety	4,259,420.23	1,832,634.74	4,380,804.22	4,380,804.22	4,527,634.44
Health and Human Services	7,922,173.99	3,569,041.21	8,221,415	8,142,646.73	10,061,600.91
Transportation	15,452	0.00	20,199	20,199	27,555.15
Culture and Recreation	1,249,648.92	555,374.98	1,262,979.95	1,262,979.95	1,278,587.2
Conservation and Development	868,989.33	595,125.77	755,725.08	755,725.09	930,353.11
Debt Service	4,282,462.43	2,052,454.37	3,641,491.86	3,641,491.86	3,593,564.17
Capital Outlay	3,495,461.26	1,378,561.16	149,249.7	149,249.7	129,249.7
<b>TOTAL EXPENDITURES</b>	<b>24,435,332.2</b>	<b>11,163,548.39</b>	<b>21,185,747.07</b>	<b>21,106,978.81</b>	<b>23,084,581.08</b>
Property Tax Levy for Governmental Funds	4,717,876.49	4,710,205.55	8,908,395.17	8,830,386.91	8,783,777.17
Excess Revenues over Expenditures	0.00	0.00	0.00	0.00	0.00
Insurance Recovery and Transfers	5,278,042				
Undesignated Fund Balance, January 1	4,785,283			5,012,014	
Undesignated Fund Balance, December 31	5,012,014			5,012,014	
Outstanding General Obligation Debt at December 31, 2021				24,700,000	
<b>PINE VALLEY ENTERPRISE FUND</b>					
Operating Revenue	8,210,495	4,515,161.55	9,890,311	9,890,311	9,203,048
Operating Expenses	9,722,078	5,320,834.47	9,890,311	9,890,311	9,203,048
Operating Loss	-1,511,583				
Nonoperating Revenues - Other	753,667				
General Property Taxes	1,482,913				
Net Income	724,997				
Transfer to County	200,000				
Fund Balance, January 1	1,643,689		1,643,689	2,168,686	
Fund Balance, December 31	2,168,686		2,168,686	2,168,686	
<b>HIGHWAY INTERNAL SERVICE FUND</b>					
Operating Revenues	3,292,248	992,878.99	2,172,162	2,172,161.86	2,316,576.4
Operating Expenses	5,072,621	1,562,421.08	3,835,662	3,835,661.86	3,980,076.4
Operating Loss	-1,780,373				
Nonoperating Revenues - Property Taxes	1,983,313				
Nonoperating Loss	-15,588				
Net Gain	187,352				
Fund Balance, January 1	4,311,800		4,311,800	5,293,780	
Fund Balance, December 31	5,293,780		5,293,780	5,293,780	
<b>COMPOSITION OF PROPERTY TAX BY FUND</b>					
General and Governmental Funds	6,671,225.5				
Debt Service Fund	2,112,551.67				
Highway Internal Service Fund	1,663,500				
Proposed 2022 Tax Levy	10,447,277.17				
<b>OTHER APPLICATIONS TO REDUCE TAX LEVY</b>					
Countywide Sales Tax	1,315,000				
<b>OTHER INFORMATION RELATIVE TO TAX APPORTIONMENT</b>					
<b>Equalized Value of Property Reduced by Tax Increment Districts</b>					
2020	1,260,855,200				
2021	1,336,382,500				
% Change in Values	0.056516229448				
<b>TAX LEVY COMPARISON</b>					
2016 Levy for 2017 Budget	6,882,990.48				
2017 Levy for 2018 Budget	8,337,004.75				
2018 Levy for 2019 Budget	8,746,694.66				
2019 Levy for 2020 Budget	8,853,957.97				
2020 Levy for 2021 Budget	10,493,886.91				
2021 Levy for 2022 Budget	10,447,277.17				

Tax Year	Equalized Values (Tid Out)	Values % Increase	Tax Levy	Levy % Increase	Rate Per 1000	For Budget Year
2021	1,336,382,500	.0565	10,447,277.17	(.0044)	.00782	2022
2020	1,260,855,200	.0485	10,493,886.91	.1852	.00747	2021
2019	1,202,545,400	.0450	8,853,957.97	.0122	.00736	2020
2018	1,150,730,900	.0502	8,746,694.66	.0491	.00760	2019
2017	1,095,683,400	.0219	8,337,004.75	.2112	.00761	2018
2016	1,072,141,000	.0477	6,882,990.48	.0141	.00642	2017
2015	1,023,336,700	.0154	6,787,135	.0142	.00666	2016
2014	1,007,812,300	.0144	6,691,961	.0041	.00664	2015
2013	993,435,200	(.0195)	6,664,500	.0013	.00671	2014
2012	1,013,152,500	(.0219)	6,655,580.45	.0020	.00657	2013
2011	1,035,845,500	(.0063)	6,642,075.2	(.0017)	.00641	2012

Notice is hereby given that the foregoing is a summary of the actual expenses and revenues of Richland County for 2020 and 2021 and the proposed budget for 2022 prepared in accordance with Section 65.90 of the Wisconsin Statutes, as amended.

Notice is hereby further given that the detailed statement of the 2022 budget for Richland County is available for public inspection at the office of the County Clerk in the Courthouse in the City of Richland Center, Richland County, Wisconsin.

Notice is hereby further given that the Richland County Board will hold a public hearing upon the adoption of said budget for the year 2022 in the Banquet Room of the Phoenix Center, located at 100 South Orange Street, Richland Center, Richland County, Wisconsin on Tuesday the 26th day of October, 2021 at 7:00 o'clock in the evening on said day.

All citizens and taxpayers who are interested in the question of adoption of the budget for 2022 are invited to be present and express their views on the same.

## FINANCE AND BUDGET COMMITTEE

Shaun Murphy-Lopez, Chair  
Linda Gentes  
Marc Couey, Vice Chair  
Melissa Luck  
Marty Brewer  
Donald Seep  
David Turk

Signed and certified to on this 7th day of October, 2021

Derek S. Kalish, Richland County Clerk

Pub.: 10/7, 10/14, 10/21/21. WNAXLP