

## Notice Of Public Hearing

October 27, 2020

### Proposed Budget For Marinette County For The Year 2021

Notice is hereby given that the Marinette County Board of Supervisors will hold a public hearing on the proposed budget as prepared by the County Administrator and by the Administrative Committee of said Board on October 27, 2020 starting at 10:00 a.m. as required by Section 65.90 of the Wisconsin Statutes as amended. Said hearing will be held at the UW-Green Bay, Marinette Campus in the Herbert L. Williams Theatre On the Bay, 750 West Bay Shore Street in the City of Marinette, Wisconsin. Citizens attending the hearing have the right to provide written and oral comments and ask questions concerning the entire budget. Written comments can be submitted to the Marinette County Board Chair, 1926 Hall Avenue, Marinette, WI 54143. Oral comments will be limited to 5 minutes per person. A mask is required for all persons attending this meeting.

### MARINETTE COUNTY BUDGET SUMMARY FOR 2021

	Projected		2020 Budget	2021 Proposed	%
	Actual 2019	Estimate For 2020			
<b>Expenditures:</b>					
<b>General Fund</b>					
General government	\$7,273,710	\$14,503,558	\$14,220,958	\$11,494,626	
Public protection	10,103,334	9,873,869	9,388,643	9,188,390	
Health	1,053,424	1,147,246	1,150,883	1,201,394	
Culture and recreation	2,420,634	2,422,794	2,249,804	2,371,961	
Conservation and development	1,407,893	2,355,606	2,231,758	1,485,045	
Education	267,574	248,342	248,341	225,838	
Forestry	2,061,644	1,965,299	2,007,630	1,881,863	
Other financing uses	320,820	0	0	0	
<b>Total General Fund Expenditures</b>	<b>24,909,033</b>	<b>32,516,714</b>	<b>31,498,017</b>	<b>27,849,117</b>	
<b>Special Revenue Funds:</b>					
County Roads and Bridges	4,849,514	4,043,691	3,749,445	3,712,000	
Dog License	6,100	6,620	7,000	7,000	
County Library Grants	11,714	11,371	6,000	7,500	
Library Donations & Trusts	21,242	38,030	37,960	38,177	
Solid Waste Long-term Care	10,846	3,800	4,700	4,000	
Health and Human Services	14,471,560	16,058,171	15,136,175	15,692,894	
Revolving Loan Fund	634,487	8,860	108,860	108,860	
CDBG Revolving Loan Fund	276,287	0	0	0	
Teen Court	505	150	150	150	
Land Records Modernization	118,681	395,728	447,200	139,298	
Nonmetallic Mine Reclamation	0	1,500	1,500	1,500	
Forest and Park Development	294,141	166,292	99,950	108,000	
Jail Assessment	32,862	236,140	29,220	323,862	
Wellness	12,755	14,041	4,550	26,589	
<b>Debt Service Fund</b>	<b>3,061,975</b>	<b>6,843,475</b>	<b>6,843,475</b>	<b>8,820,048</b>	
<b>Capital Outlay</b>	<b>381,329</b>	<b>0</b>	<b>0</b>	<b>583,427</b>	
<b>Enterprise Fund - Highway</b>	<b>3,254,730</b>	<b>3,683,058</b>	<b>7,289,145</b>	<b>7,612,431</b>	
<b>Internal Service Funds:</b>					
Information Services	1,334,304	2,648,533	1,983,784	2,213,455	
Central Motor Pool	193,760	153,547	283,547	284,658	
Self Insurance	7,004,903	8,108,650	8,140,483	8,430,093	
<b>Total Special Revenue and Internal Service Fund Expenditures</b>	<b>35,971,695</b>	<b>42,421,657</b>	<b>44,173,144</b>	<b>48,113,942</b>	
<b>Total Expenditures All Funds</b>	<b>60,880,728</b>	<b>74,938,371</b>	<b>75,671,161</b>	<b>75,963,059</b>	<b>0.39%</b>
<b>Revenues:</b>					
<b>General Fund</b>					
Taxes (Other than property)	1,163,612	1,126,014	1,100,960	1,170,699	
Intergovernmental	5,044,917	6,190,299	5,544,412	5,332,853	
Regulation and compliance	341,840	357,635	395,615	378,440	
Charges for services	5,480,597	4,963,798	5,090,696	5,205,981	
Commercial	1,885,627	1,277,462	1,009,410	1,185,606	
Miscellaneous	133,106	121,660	580,209	89,245	
Other financing sources	47,526	362,814	282,050	260,861	
<b>Total General Fund Revenues</b>	<b>14,097,225</b>	<b>14,399,682</b>	<b>14,003,352</b>	<b>13,623,685</b>	
<b>Special Revenue Funds:</b>					
County Roads and Bridges	2,056,202	1,712,693	1,760,487	2,530,693	
Dog License	6,100	6,100	7,000	7,000	
County Library Grants	14,422	9,757	6,000	7,500	
Library Donations & Trusts	79,836	23,615	10,210	10,427	
Solid Waste Long-term Care	2,755	2,500	2,500	2,500	
Health and Human Services	9,841,840	10,976,430	10,728,341	11,202,246	
Revolving Loan Fund	120,129	105,500	103,500	85,200	
CDBG Revolving Loan Fund	24,217	0	0	0	
Teen Court	1,700	350	150	350	
Land Records Modernization	154,568	175,000	155,000	141,000	
Nonmetallic Mine Reclamation	0	80,577	3,000	3,000	
Property Management	100,000	0	0	0	
Forest and Park Development	247,623	0	0	0	
Jail Assessment	215,645	35,000	50,000	50,000	
Wellness	37,362	4,550	4,550	13,172	
<b>Debt Service Fund</b>	<b>3,788,651</b>	<b>3,650,000</b>	<b>3,650,000</b>	<b>7,810,224</b>	
<b>Capital Outlay</b>	<b>9,473</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	
<b>Enterprise Fund - Highway</b>	<b>5,774,268</b>	<b>7,438,462</b>	<b>7,202,421</b>	<b>7,077,403</b>	
<b>Internal Service Funds:</b>					
Information Services	1,621,722	1,354,882	1,340,584	1,681,937	
Central Motor Pool	196,313	140,414	171,750	171,750	
Self Insurance	7,813,186	7,814,344	7,813,527	8,342,085	
<b>Total Special Revenue and Internal Service Fund Revenues</b>	<b>32,106,012</b>	<b>33,530,174</b>	<b>33,009,020</b>	<b>39,244,487</b>	
<b>Total Revenues All Funds</b>	<b>46,203,237</b>	<b>47,929,856</b>	<b>47,012,372</b>	<b>52,868,172</b>	<b>12.46%</b>
Add: Contingency Appropriation			250,000	295,000	
Less: Reserve Funds Applied			11,562,860	5,917,944	
<b>TOTAL TAX LEVY ALL TYPES</b>			<b>\$17,345,929</b>	<b>\$17,471,943</b>	<b>0.73%</b>

General Property Tax by Fund - Levy Year (For Collection in Following Budget Year)	2019	2020	
General Fund	\$10,020,699	\$10,187,487	
Special Revenue Funds:			
County Roads and Bridges	1,845,682	1,220,549	
Health and Human Services	4,407,834	4,490,648	
All Other	0		
Debt Service	979,758	1,009,824	
Capital Projects	0	475,427	
Internal Service - Self Insurance	91,956	88,008	
<b>Total General Property Tax by Fund</b>	<b>\$17,345,929</b>	<b>\$17,471,943</b>	<b>0.73%</b>

LEVY YEAR (COLLECTION IN FOLLOWING BUDGET YEAR)	2018	2019	Proposed 2020	
<b>OPERATIONS LEVY</b>	\$ 16,051,905	\$ 16,279,312	\$ 16,421,262	
<b>OPERATIONS RATE/PER \$1,000</b>	<b>\$ 4.192</b>	<b>\$ 4.154</b>	<b>\$ 4.065</b>	
<b>DEBT SERVICE LEVY</b>	\$ 957,406	\$ 979,758	\$ 1,009,824	
<b>DEBT SERVICE RATE/PER \$1,000</b>	<b>\$ 0.250</b>	<b>\$ 0.250</b>	<b>\$ 0.250</b>	
<b>SPECIAL PURPOSE LEVY - State Special Charges</b>	\$ 547	\$ 135	\$ 1,615	
<b>SPECIAL PURPOSE RATE/PER \$1,000</b>	<b>\$ 0.0001</b>	<b>\$ 0.0000</b>	<b>0.0004</b>	
<b>SPECIAL PURPOSE LEVY - Bridge Aid</b>	\$ 338,708	\$ 86,724	\$ 39,242	
<b>SPECIAL PURPOSE RATE/PER \$1,000</b>	<b>\$ 0.1210</b>	<b>\$ 0.0310</b>	<b>\$ 0.0130</b>	
<b>SPECIAL PURPOSE LEVY - Property Taxes Charged Back</b>	\$ -	\$ -	\$ -	
<b>SPECIAL PURPOSE RATE/PER \$1,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Equalized Value</b>	<b>\$3,829,625,500</b>	<b>\$3,919,032,900</b>	<b>\$4,039,237,800</b>	<b>3.07%</b>

County Indebtedness 12-31-2020		Funds Summary:	Actual 12-31-18	Actual 12-31-19	Estimated 12-31-20
2014 Capital Projects	7,300,000	Special Revenue	\$ 2,706,985	\$ 1,914,971	\$ 2,354,833
2015 Capital Projects	5,000,000	Debt Service	834,881	2,518,963	305,246
2016 Capital Projects	4,500,000	General Fund			
		Nonspendable	3,155,493	2,696,935	2,682,806
		Restricted	150,353	164,294	178,235
		Committed	14,128,812	14,538,161	8,087,420
		Assigned	2,100,429	1,667,497	809,320
		Unassigned	9,686,311	9,310,994	8,523,768
		Capital Projects	572,344	-	-
		Enterprise	10,614,542	10,107,742	10,499,990
		Internal Service	2,788,305	3,995,906	2,462,165
<b>Outstanding Dec. 31, 2020</b>	<b>\$16,800,000</b>	Totals	<b>\$ 46,738,455</b>	<b>\$ 46,915,463</b>	<b>\$ 35,903,783</b>

The 2020 payable 2021 tax levy of \$17,471,943 is distributed to each municipality based upon the ratio of each municipality equalized property value to the equalized value for the entire county. The tax rate for each municipality is based on its assessed property value. Because the ratio differs for each municipality, the tax rate for county purposes varies from community to community. Notice is given that a detailed copy of this budget is available for public inspection in the County Finance Department and on the County's website.

Dated at the Courthouse in the City of Marinette this 7th day of October, A.D., 2020.

**John Lefebvre, County Administrator**

**Laura Mans, Finance Director**