

NOTICE OF PUBLIC HEARING

Pursuant to the provisions of Section 65.90 Wisconsin Statutes, notice is hereby given that the public hearing on the Pepin County Proposed Budget for the Year 2025 will be held on Tuesday, November 12, 2024, at 3:00 P.M. in the County Board Room at the Pepin County Government Center in the City of Durand, Wisconsin and remotely via ZOOM (see Pepin County website for link). A copy of the proposed budget is available for public inspection in the office of the Pepin County Finance Director.

**PROPOSED 2025 BUDGET SUMMARY
PEPIN COUNTY**

<u>General Fund</u>	<u>2024 Budget</u>	<u>Proposed 2025 Budget</u>	<u>% Change</u>
Expenditures and Uses:			
General Government	\$2,661,095	\$2,289,522	-13.96%
Public Safety	\$3,210,878	\$3,092,370	-3.69%
Health and Human Services	\$63,560	\$46,208	-27.30%
Public Works	\$0	\$0	0.00%
Culture	\$85,709	\$100,075	16.76%
Recreation	\$33,870	\$35,790	5.67%
Public Areas	\$144,975	\$33,275	-77.05%
Special Education	\$174,415	\$174,746	0.19%
Natural Resources	\$464,126	\$439,850	-5.23%
County Planning	\$389,855	\$220,066	-43.55%
Economic Development	\$67,032	\$57,972	-13.52%
Contingency Fund	<u>\$15,617</u>	<u>\$40,000</u>	<u>156.13%</u>
Total Expenditures	\$7,311,132	\$6,529,874	-10.69%
Transfers to Other Funds	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Expenditures and Uses	<u>\$7,311,132</u>	<u>\$6,529,874</u>	<u>-10.69%</u>
Revenues and Resources:			
Taxes:			
Property	\$2,207,986	\$2,326,760	5.38%
Other	\$836,343	\$872,625	4.34%
Intergovernmental Grants/Aids	\$2,603,440	\$2,075,890	-20.26%
Licenses and Permits	\$25,035	\$32,035	27.96%
Fines and Forfeitures	\$29,000	\$29,000	0.00%
Public Charges for Services	\$204,947	\$184,761	-9.85%
Other Revenues	<u>\$156,860</u>	<u>\$187,521</u>	<u>19.55%</u>
Total Revenues	\$6,063,611	\$5,708,592	-5.85%
Transfers from Other Funds	\$6,188	\$6,606	6.76%
Loan Proceeds	\$319,018	\$296,416	-7.08%
Surplus Applied	<u>\$922,315</u>	<u>\$518,260</u>	<u>-43.81%</u>
Total Revenues and Resources	<u>\$7,311,132</u>	<u>\$6,529,874</u>	<u>-10.69%</u>

Governmental and Proprietary Funds Combined

	<u>Fund Balance 01/01/2025</u>	<u>Total Revenues</u>	<u>Total Expenditures</u>	<u>Fund Balance 12/31/2025</u>	<u>Property Tax Contribution</u>
General Fund	\$2,299,870	3,684,854	\$6,529,874	\$1,781,610	\$2,326,760
Special Revenue Funds:					
Human Services Fund	\$286,000	\$3,399,135	\$3,717,272	\$286,000	\$318,137
Health Department Fund	\$16,000	\$255,266	\$456,124	\$16,000	\$200,858
Co Trunk Highways Fund	\$69,000	1,133,953	\$2,428,868	\$69,000	1,294,915
CDBG Fund	\$0	\$0	\$0	\$0	\$0
Debt Service Fund	\$0	\$0	\$1,635,084	\$0	\$1,635,084
Capital Projects Fund	\$0	\$0	\$0	\$0	\$0
Expendable Trust Fund:					
Dog License Fund	<u>\$0</u>	<u>\$12,150</u>	<u>\$15,730</u>	<u>\$0</u>	<u>\$3,580</u>
Total Governmental Funds	\$2,670,870	\$8,485,358	\$14,782,952	\$2,152,610	\$5,779,334
Enterprise Fund:					
Solid Waste Fund	\$128,000	\$213,680	\$213,680	\$128,000	\$0
Internal Service Funds:					
Self Insurance Fund	\$112,000	\$80,000	\$80,000	\$112,000	\$0
Highway Department Fund	<u>\$589,000</u>	<u>\$6,791,492</u>	<u>\$6,791,492</u>	<u>\$589,000</u>	<u>\$0</u>
Total	<u>\$3,499,870</u>	<u>\$15,570,530</u>	<u>\$21,868,124</u>	<u>\$2,981,610</u>	<u>\$5,779,334</u>

Levy Information

	<u>2024</u>	<u>2023</u>	<u>Amount Increased (Decreased)</u>	<u>% Change</u>
County Tax Levy	\$5,779,334	\$5,682,187	\$97,147	1.71%
County Tax Rate	\$5.57	\$6.24	(\$0.67)	-10.74%
County Equalized Valuation	\$935,898,000	\$828,267,700	\$107,630,300	12.99%

Outstanding Indebtedness as of 12/31/24 = \$10,137,355

Prepared by:
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Pepin County Finance Director