

This summary is published in accordance with section 85.90 of the Wisconsin Statutes. Notice is hereby given that the public hearing on the Dunn County proposed budget for the year 2020 will be held Tuesday November 10, 2020 at 7:00 pm by teleconference (due to the COVID-19 pandemic). Instructions on providing comments during the Public Hearing will be included on the publically noticed County Board meeting agenda. A copy of the proposed budget is available for public inspection by appointment at the Dunn County Manager's Office, 3001 US Highway 12 East, Suite 225, Menomonie, WI 54751 or on the Dunn County web page: https://www.co.dunn.wi.us/index.asp?SEC=7A2C4226-10B9-40FE-B6E8-B0F36FDF4D1A&Type=B_BASIC.

November 10, 2020 Revenue	General Fund Budget				Total County Budget		
	2020 Adopted	2020 Amended	2021 Proposed	% Change	2020 Amended	2021 Proposed	% Change
Taxes	\$ 13,721,737	\$ 13,641,756	\$ 12,802,170	-6.7%	\$ 27,172,219	\$ 27,673,325	1.8%
Intergovernmental Revenues	5,245,053	5,245,053	5,592,003	6.6%	15,490,601	17,396,364	12.3%
License & Permits	170,120	170,120	170,820	0.4%	186,580	181,880	-2.5%
Fines & Forfeitures	232,500	232,500	232,500	0.0%	232,500	232,500	0.0%
Public Charges for Services	2,084,170	2,094,720	2,149,917	3.2%	20,431,946	16,622,509	-18.6%
Intergovernmental Charges	1,261,664	1,261,664	1,343,503	6.5%	7,102,434	6,352,853	-10.6%
Investment Income	190,000	190,000	125,000	-34.2%	190,000	125,000	-34.2%
Misc & Prems	858,594	862,370	774,552	-9.8%	12,242,982	11,152,012	-8.9%
Other Finance Sources	910,134	1,360,207	2,236,158	145.7%	4,703,321	3,605,795	-23.3%
Total Revenue & Other Sources	\$ 24,673,972	\$ 25,058,390	\$ 25,426,623	3.1%	\$ 87,752,583	\$ 83,342,238	-5.03%

Fund Title	Beginning Balance 2019	Ending Balance 2019	2019 Adopted Levy	2020 Proposed Levy	% Change	2020 Non Levy Revenue	2020 Expenditure Budget
General Fund	\$ 18,377,250	\$ 17,908,859	\$ 9,285,415	\$ 8,993,383	-3.2%	\$ 16,433,240	\$ 25,426,623
Solid Waste/Recycling	236,966	232,527	-	-	0.0%	370,449	370,449
Jail Assessment	173,190	133,190	-	-	0.0%	85,000	50,000
Debt Service	81,556	81,556	4,690,290	4,692,055	0.0%	-	4,692,055
Human Services	-	-	4,096,708	4,178,916	2.0%	9,220,940	13,399,856
Neighbors	-	-	-	-	0.0%	14,189,143	14,222,819
Public Works	-	-	4,947,178	5,272,544	6.2%	8,702,241	13,941,109
Transit Commission	-	-	-	-	0.0%	1,321,242	1,321,242
Self Funded Health Ins	998,478	948,478	-	-	0.0%	9,041,852	9,041,852
Self Funded Work Comp	2,125,477	2,125,477	-	-	0.0%	841,233	841,233
Trust & Agency Fund	95,959	95,959	-	-	0.0%	-	-
Totals	\$ 22,088,876	\$ 21,526,046	\$ 23,019,591	\$ 23,136,898	0.5%	\$ 60,205,340	\$ 83,307,238

Mill Rate Calculations (TID Out)

	2019	2020	Difference	% Change
Levy	\$ 23,019,591	\$ 23,136,898	\$ 117,307	0.51%
Equalized Value	\$3,191,696,700	\$3,191,696,700	\$ 203,753,200	6.38%
	0.00721	0.00681	(0.00040)	-5.52%
Per \$1,000 of Value	\$ 7.21	\$ 6.81	(0.39825)	\$ (0.40)
Net New Construction	1.36%	1.01%		