

Notice of Public Hearing
2022 Proposed Budget Langlade County
October 25, 2021

Residents and taxpayers will take notice that the Langlade County Board of Supervisors have arranged for a Public Hearing on the 2022 proposed budget to be held in the County Board Room at the Langlade County Courthouse, Antigo WI, on October 25, 2021, at approximately 5:45 p.m.

The following is a summary of the proposed 2022 budget. Public inspection of the detailed report may take place at the office of the Department of Administration at 837 Clermont Street.

	Approved Budget 2021	Proposed Budget 2022	Equalized Value 2020	Equalized Value 2021	Increase From 2020	% Increase
Revenues:						
General Fund:						
Taxes (Other than Property)	\$ 1,882,000	\$ 2,360,000	\$ 1,818,711,500	\$ 1,843,724,000	\$ 25,012,500	1.38%
Intergovernmental	2,226,178	2,507,881				
Interdepartmental Charges	-	380,082	Tax Rate	Tax Rate	Tax Rate	
Licenses and Permits	94,340	100,650	Actual	Expected	Increase	%
Finances, Forfeitures and Penalties	79,815	90,000	2020	2021	from 2020	Increase
Public Charges for Services	2,022,076	2,336,996	6.156	6.182	0.026	0.42%
Intergovernmental Charges	634,700	76,000				
Transfers In	-	75,000	Tax Levy	Tax Levy	Tax Levy	%
Miscellaneous Revenue	280,426	222,454	Actual	Proposed	Increase	%
Other Financing Sources	800,000	-	2020	2021	from 2020	Increase
Total General Fund Revenues	\$ 8,019,535	\$ 8,149,063	\$ 11,196,793	\$ 11,397,427	\$ 200,634	1.79%
Special Revenue Funds:						
County Roads and Bridges	\$ 1,128,839	\$ 1,025,224				
Social Services	1,679,601	1,764,989				
Health Department	132,482	378,929				
Economic Development	21,470	-				
Housing Rehabilitation	55,000	55,000				
CDBG Northwoods	885,000	1,344,402				
Jail Assessment Fund	12,000	12,000				
Fairgrounds	36,925	44,900				
Capital Projects-Rescue/Arpa Funds	-	1,863,619				
Capital Projects-Borrowed Funds	492,903	-				
Capital Projects Fund		2,030,000				
Internal Service Fund:						
Highway Department	5,343,202	7,264,042				
Self Funded Health Insurance	2,718,000	3,213,367				
Trust Fund:						
Dog License Fund	15,000	15,000				
Jail Commissary Account	30,000	466,010				
Circuit Court Trust	-	1,200,300				
Total Revenues	\$ 20,569,957	\$28,826,845				

General Property Taxes:		
General Fund	\$ 5,115,626	\$ 5,831,537
Special Revenue Funds:		
County Roads and Bridges	2,038,392	2,018,168
Social Services	1,692,699	1,912,690
Health Department	368,878	229,872
Economic Development	10,000	-
Fairgrounds	30,995	32,000
Debt Service Fund	647,300	650,050
Capital Projects Fund	1,292,903	723,110
Total Gen'l Property Tax-All Funds	11,196,793	11,397,427
Total All Revenues	\$ 31,766,750	\$40,224,272

Expenditures:			
General Fund:			
General Government	\$ 3,921,825	\$ 3,550,612	-9.47%
Fund Balance Applied	(94,867)	-	
Public Safety	5,032,530	5,489,782	9.09%
Public Works	155,417	152,075	-2.15%
Health and Human Services	1,388,907	1,545,606	11.28%
Culture, Recreation & Education	1,137,666	1,265,715	11.26%
Conservation & Development	1,603,683	1,699,771	5.99%
Transfers	-	280,000	#DIV/0!
Total General Fund Expenditures	\$ 13,145,161	\$13,983,561	6.38%
Special Revenue Funds:			
County Roads and Bridges	\$ 3,167,231	\$ 3,561,192	12.44%
Social Services	3,372,300	3,677,679	9.06%
Health Department	501,360	608,801	21.43%
Economic Development	21,470	-	-100.00%
Housing Rehabilitation	55,000	55,000	0.00%
CDBG Northwoods	885,000	1,344,402	51.91%
Jail Assessment Fund	12,000	12,000	0.00%
Fairgrounds	67,920	72,793	7.17%
Community Development Loan Fund	-	75,000	#DIV/0!
Debt Service Fund	647,300	650,050	0.42%
General Obligation Debt for Capital Projects	1,292,903	-	-100.00%
Short Term Debt Capital Projects	492,903	2,753,110	458.55%
Capital Projects-Rescue Arpa Funds	-	1,000,000	#DIV/0!
Internal Service Funds:			
Highway Department	5,343,202	7,345,292	37.47%
Self-Funded Health Insurance	2,718,000	2,984,200	9.79%
Trust Fund:			
Dog License Fund	15,000	15,000	0.00%
Jail Commissary Account	30,000	466,010	1453.37%
Circuit Court Trust	-	1,200,300	#DIV/0!
Total Expenditures	\$ 31,766,750	\$39,804,390	25.30%
Surplus	\$ -	\$ 419,882	

Section A: Additions to the budget	
Short Term Borrowing for Capital Projects	
Description	Amount
Vehicle leases	\$ 168,612
Patrol vehicle equipment	124,110
15.069 Miles of road improvements	1,250,500
Bridge repair	260,000
Highway building addition (Total \$1.25M)	500,000
Total major improvements	\$ 2,303,222
Short-term borrowing	(1,400,000)
Funded through operations	\$ 903,222

All Governmental and Proprietary Funds Combined	General Fund	Special Revenue	Debt Service	Capital Projects	Trust Funds	Internal Service	Total
Est. Fund Balance 1/1/2022	\$ 9,629,132	\$ 3,248,532	\$ 4,283	\$ 271,542	\$ 92,494	\$ 8,424,266	\$ 21,670,249
Budgeted Revenue	8,149,063	4,625,444	-	3,893,619	1,681,310	10,477,409	28,826,845
Tax Levy	5,831,537	4,192,730	650,050	723,110	-	-	11,397,427
Budgeted Expenditures	(13,983,561)	(9,406,867)	(650,050)	(3,753,110)	(1,681,310)	(10,329,492)	(39,804,390)
Est. Fund Balance 12/31/2022	\$ 9,626,171	\$ 2,659,839	\$ 4,283	\$ 1,135,161	\$ 92,494	\$ 8,572,183	\$ 22,090,131
						Surplus	\$ 419,882

Respectfully submitted by Jason Hilger, Langlade County Manager, and reviewed by Langlade County Finance Committee:
John Medo, Chairman, Bob Benishek, Ben Pierce, Don Scupien, George Shinnors
Dated: October 7, 2021