

NOTICE OF PUBLIC BUDGET HEARING FOR BAYFIELD COUNTY

NOTICE IS HEREBY GIVEN, in accordance with the provisions of s65.90 of the Wisconsin Statute that a PUBLIC HEARING on the PROPOSED BUDGET for Bayfield County for the year 2020, will be held in the County Board Room of the Bayfield County Courthouse on Tuesday, October 29, 2019 at 6:00 p.m. The proposed budget in detail is available for inspection at the Bayfield County Clerk's Office from 8:00 a.m. to 4:00 p.m., Monday through Friday. The following is a summary of the proposed budget:

<u>GENERAL FUND</u>	2019 Adopted Budget	2020 Proposed Budget	% Change
REVENUES:			
Taxes:			
General Property Taxes	5,495,548	5,562,446	1.22%
41 Other Taxes	1,663,359	1,777,032	6.83%
42 Special Assessments	0	0	0.00%
43 Intergovernmental Revenues	2,106,068	2,200,584	4.49%
44 Licenses & Permits	346,650	356,900	2.96%
45 Fines, Forfeitures & Penalties	51,500	50,000	-2.91%
46 Public Chrges for Services	4,178,085	4,142,217	-0.86%
47 Intergovernmental Charges for Services	24,435	21,638	-11.45%
48 Miscellaneous Revenues	1,183,285	1,419,196	19.94%
49 Other Financing Sources	0	0	0.00%
TOTAL REVENUES	15,048,930	15,530,013	3.20%
Cash Balance Applied	2,249,571	1,267,799	-43.64%
Total Revenue & Cash Balance Applied	17,298,501	16,797,812	-2.89%
EXPENDITURES:			
General Government	4,352,877	4,455,957	2.37%
Public Safety	5,296,353	5,565,013	5.07%
Public Works	118,975	98,023	-17.61%
Health & Human Services	1,068,374	1,189,963	11.38%
Culture, Recreation & Education	1,352,461	1,485,519	9.84%
Conservation & Development	2,794,458	2,773,038	-0.77%
Capital Outlay	0	0	-
Other Financing Uses	2,315,003	1,230,299	-46.86%
TOTAL EXPENDITURES	17,298,501	16,797,812	-2.89%

ALL GOVERNMENTAL PLUS PROPRIETARY FUNDS COMBINED	ANTICIPATED 2020 FUND BALANCE JANUARY 1	PROPOSED 2020 TOTAL REVENUES	PROPOSED 2020 TOTAL EXPENDITURES	PROPOSED 2020 BALANCE DECEMBER 31	FUNDS	2020 PROPERTY TAX CONTRIBUTION	2019 PROPERTY TAX CONTRIBUTION	2020 PROPERTY TAX CHANGE	% CHANGE
General Fund	11,565,674	15,530,013	16,797,812	10,297,875	General Fund	5,562,446	5,495,548	66,898	1.22%
Employee Health Fund	335,103	0	74,459	260,644	Employee Health Fund	0	0	-	0.00%
Human Services Fund	714,161	7,373,277	7,373,277	714,161	Human Services Fund	1,817,788	1,817,788	-	0.00%
Housing Rehabilitation Fund	75,008	0	75,008	75,008	Housing Rehabilitation Fund	0	0	-	0.00%
Jail Assessment Fund	6,457	16,000	20,000	2,457	Jail Assessment Fund	0	0	-	0.00%
Veterans Relief Fund	5,444	2,500	2,500	5,444	Veterans Relief Fund	1,500	1,500	-	0.00%
UW Extension Program Fund	(185)	48,405	48,405	(185)	UW Extension Program Fund	0	0	-	0.00%
Nursing Home Debt Fund	7,687	442,217	442,217	7,687	Nursing Home Debt Fund	437,717	443,017	(5,300)	-1.20%
Capital Projects Fund	418,905	1,089,449	1,156,449	351,905	Capital Projects Fund	0	0	-	0.00%
Highway Fund	0	6,859,866	6,859,866	-	Highway Fund	3,515,689	1,832,654	1,683,035	91.84%
Motor Pool Fund	80,173	192,935	192,935	80,173	Motor Pool Fund	0	0	-	0.00%
Copy Machine Fund	32,522	24,260	24,260	32,522	Copy Machine Fund	0	0	-	0.00%
Squad Car Fund	36,395	226,000	226,000	36,395	Squad Car Fund	0	0	-	0.00%
Dog License Fund	6,315	21,500	24,500	3,315	Dog License Fund	13,000	13,000	-	0.00%
TOTAL	13,283,659	31,826,422	33,242,680	11,867,401	TOTAL	11,348,140	9,603,507	1,744,633	18.17%

Scott S Fibert
Bayfield County Clerk