

EXHIBIT A

CLARK COUNTY, WISCONSIN
2020 PROPOSED BUDGET
NOTICE OF PUBLIC HEARING

NOTICE IS HEREBY GIVEN, in accordance with the provisions of section 65.90 of the Wisconsin Statutes, that a Public Hearing on the Proposed Budget for Clark County for the year 2020 will be held at the Clark County Board Room in the Clark County Courthouse on Tuesday, November 12th, 2019 at 7:35 pm.
The Budget in detail is now open for public inspection at the Office of Finance, Courthouse, Neillsville, WI.

2020 PROPOSED BUDGET
CLARK COUNTY, WISCONSIN
ALL FUNDS

	2019 ADOPTED BUDGET	2020 PROPOSED BUDGET	PERCENT CHANGE
EXPENDITURES			
GENERAL GOVERNMENT	7,928,693	8,326,531	5.02
PUBLIC SAFETY	6,518,512	6,773,515	3.91
HEALTH & HUMAN SERVICES	32,704,373	33,357,686	2.00
PUBLIC WORKS	8,549,388	7,798,010	-8.79
CULTURE, RECREATION, EDUCATION	2,835,127	3,680,113	29.80
CONSERVATION AND DEVELOPMENT	2,139,702	1,959,741	-8.41
DEBT SERVICE	384,094	360,742	-6.08
NON-DEPART (& CONTINGENT FUND)	2,400,000	1,200,000	-50.00
TRANSFERS BETWEEN FUNDS	4,530,000	5,153,520	13.76
TOTAL EXPENDITURES	67,989,889	68,609,858	0.91
REVENUES			
TAXES – LEVY	16,708,708	17,820,426	6.65
OTHER MISC TAXES	1,670,541	1,643,387	-1.63
INTERGOVERNMENTAL GRANTS & AIDS	10,916,092	11,159,999	2.23
LICENSES & PERMITS	97,900	93,400	-4.60
FINES & FORFEITURES	163,720	163,720	0.00
CHARGES FOR SERVICES	23,067,000	22,864,059	-0.88
INTERDEPARTMENTAL REVENUES	3,105,784	2,953,652	-4.90
MISC REV / TRANS BETWEEN FUNDS	4,802,360	5,480,880	14.13
FUND BALANCES APPLIED	7,457,784	6,430,335	-13.78
TOTAL REVENUES	67,989,889	68,609,858	0.91

GOVERNMENTAL AND PROPRIETARY FUNDS – 2020 PROPOSED BUDGET

	GENERAL FUND	SPECIAL REVENUES	DEBT SERVICE	ENTERPRISE FUND	INTERNAL SERVICES	TOTALS
BUDGETED EXPENSES	20,228,712	17,798,235	3,310,742	19,724,159	7,548,010	68,609,858
BUDGETED REVENUES	9,522,534	12,249,244	0	17,287,319	5,300,000	44,359,097
LEVY	7,150,628	3,183,151	3,339,432	2,036,840	2,110,375	17,820,426
FUND BALANCES APPLIED	3,555,550	2,365,840	-28,690	400,000	137,635	6,430,335

ESTIMATED FUND BALANCES

	EST. 1/1/2020	EST. 12/31/2020
GOVERNMENTAL FUNDS		
RESTRICTED	12,000,000	9,500,000
UNRESTRICTED	8,900,000	6,100,000
PROPRIETARY FUNDS		
RESTRICTED / UNRESTRICTED	3,500,000	2,900,000

TAX LEVY	TAX RATE	CHANGE	EQUALIZED VALUE	INCREASE
2010 12,212,889	2009 6.772356	.098398	2009 1,803,344,200	24,705,200
2011 12,633,132	2010 7.211515	.439159	2010 1,751,800,100	-51,544,100
2012 12,885,055	2011 7.451455	.239940	2011 1,729,199,900	-22,600,200
2013 13,032,176	2012 7.503979	.052524	2012 1,736,702,100	7,502,200
2014 13,348,544	2013 7.499731	-.004248	2013 1,779,869,600	43,167,500
2015 14,619,874	2014 8.094593	.594862	2014 1,806,128,000	26,258,400
2016 14,740,341	2015 8.064625	-.029968	2015 1,827,777,700	21,549,700
2017 15,725,916	2016 8.062910	-.001715	2016 1,950,402,100	122,624,400
2018 16,223,997	2017 8.061394	-.001516	2017 2,012,554,700	62,152,600
2019 16,708,708	2018 8.053507	-.007887	2018 2,074,712,000	62,157,300
2020 17,820,426	2019 8.043175	-.010332	2019 2,215,595,900	140,883,900

NEW ACTIVITIES OR FUNCTIONS INCLUDED IN THE BUDGET: Multi-purpose Livestock Barn at the Fairgrounds

DISCONTINUED ACTIVITIES OR FUNCTIONS FROM BUDGET: The state levy limit and many years of tight budgets have made it necessary to reduce budgets, which may reduce services that citizens of Clark County have been accustomed to receiving.

RESPECTFULLY SUBMITTED,

FINANCE COMMITTEE: Chuck Rueth, Chairperson; Wayne Hendrickson; Fred Schindler; DuWayne Trunkel; Joe Waichulis
Terri Domaszek, Comptroller, Office of Finance