

COUNTY NAME:	NOTICE OF PUBLIC HEARING – BUDGET ESTIMATE	CONO:
Clay	Fiscal Year July 1, 2019 - June 30, 2020	21

The County Board of Supervisors will conduct a public hearing on the proposed Fiscal Year County budget as follows:

Meeting Date:	Meeting Time:	Meeting Location:
03-12-2019	9:30 a.m.	Board Room Clay Co Admn Bldg

At the public hearing any resident or taxpayer may present objections to, or arguments in favor of, any part of the proposed budget. This notice represents a summary of the supporting detail of revenues and expenditures on file with the County Auditor. A copy of the supporting detail will be furnished upon request.

Annual percentage changes between "Actual" and "Budget" amounts for "Taxes Levied on Property", "Other County Taxes/Revenues", and for each of the ten "Expenditure Classes" must be published. Expenditure classes proposing "Budget" amounts, but having no "Actual" amounts, are designated "NEW".

County Web Site (if available):	County Telephone Number:
www.co.clay.ia.us	1-172-262-1569

		Budget 2019/2020	Re-Est 2018/2019	Actual 2017/2018	AVG Annual % CHG
REVENUES & OTHER FINANCING SOURCES					
Taxes Levied on Property*	1	8,526,288	8,005,668	8,008,290	3.18
Less: Uncollected Delinquent Taxes - Levy Year	2	285	285		
Less: Credits to Taxpayers	3	451,438	446,331	474,979	
Net Current Property Taxes	4	8,074,565	7,559,050	7,533,311	
Delinquent Property Tax Revenue	5	163	185	416	
Penalties, Interest & Costs on Taxes	6	42,460	42,450	55,337	
Other County Taxes/TIF Tax Revenues	7	1,332,729	1,412,686	1,311,924	0.79
Intergovernmental	8	4,927,287	4,865,274	5,179,846	
Licenses & Permits	9	51,137	31,954	39,604	
Charges for Service	10	653,369	659,582	644,160	
Use of Money & Property	11	364,939	393,611	487,438	
Miscellaneous	12	166,950	163,847	351,583	
Subtotal Revenues	13	15,613,599	15,128,639	15,603,619	
Other Financing Sources:					
General Long-Term Debt Proceeds	14	0			
Operating Transfers In	15	3,057,787	2,756,902	1,917,427	
Proceeds of Fixed Asset Sales	16	0		41,930	
Total Revenues & Other Sources	17	18,671,386	17,885,541	17,562,976	
EXPENDITURES & OTHER FINANCING USES					
Operating:					
Public Safety and Legal Services	18	3,405,196	3,271,461	2,975,191	6.98
Physical Health and Social Services	19	808,680	796,149	672,460	9.66
Mental Health, ID & DD	20	242,550	178,078	403,394	-22.46
County Environment and Education	21	1,738,797	1,375,017	1,558,396	5.63
Roads & Transportation	22	6,516,606	6,110,976	5,158,415	12.4
Government Services to Residents	23	640,940	542,676	495,822	13.7
Administration	24	2,760,254	2,303,114	2,091,075	14.89
Program Current	25	0	0	0	
Service	26	459,135	489,800	486,292	-2.83
Capital Projects	27	1,200,000	550,000	198,940	145.6
Subtotal Expenditures	28	17,772,158	15,817,271	14,039,985	
Other Financing Uses:					
Operating Transfers Out	29	3,057,787	2,756,902	1,917,427	
Refunded Debt/Payments to Escrow	30	0			
Total Expenditures & Other Uses	31	20,829,945	18,374,173	15,957,412	
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	32	-2,158,559	-488,632	1,605,564	
Beginning Fund Balance - July 1,	33	8,605,834	9,094,466	7,488,902	
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0			
Fund Balance - Nonspendable	35	0			
Fund Balance - Restricted	36	3,722,252	4,599,886	5,194,131	
Fund Balance - Committed	37	0			
Fund Balance - Assigned	38	1,108,531	2,428,556	1,875,291	
Fund Balance - Unassigned	39	1,616,492	1,577,390	2,025,044	
Total Ending Fund Balance - June 30,	40	6,447,275	8,605,834	9,094,466	

Proposed property taxation by type:	Proposed tax rates per \$1,000 taxable valuation:
Countywide Levies*: 6,320,595	Urban Areas: 5.52545
Rural Only Levies*: 2,205,693	Rural Areas: 9.306
Special District Levies*: 0	Any special district tax rates not included.
TIF Tax Revenues: 0	Date: 02-20-2019
Utility Replacmnt. Excise Tax: 442,639	

Explanation of any significant items in the budget: