

COUNTY NAME: JOHNSON	NOTICE OF PUBLIC HEARING AMENDMENT OF CURRENT COUNTY BUDGET	CO NO: 52
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The County Board of Supervisors will conduct a public hearing on the proposed amendment to the current County budget as follows:

Meeting Date: November 17, 2015	Meeting Time: 9:00 A.M.	Meeting Location: 913 S. DUBUQUE ST. IOWA CITY, IA
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At the public hearing any resident or taxpayer may present objections to, or arguments in favor of, the proposed amendment. An approved budget amendment is required in order to permit increases in any class of expenditures as last certified or last amended.

County Telephone No.: 319 356-6000	For Fiscal Year Ending: 6/30/2016
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Iowa Department of Management Form 653 A-R Sheet 1 of 2 (Publish) (revised 04/30/12)	Total Budget as Certified or Last Amended	Proposed Current Amendment	Total Budget After Current Amendment
REVENUES & OTHER FINANCING SOURCES			
Taxes Levied on Property	1 51,265,773	0	51,265,773
Less: Uncollected Delinquent Taxes - Levy Year	2 0	0	0
Less: Credits to Taxpayers	3 1,296,089	0	1,296,089
Net Current Property Taxes	4 49,969,684	0	49,969,684
Delinquent Property Tax Revenue	5 700	0	700
Penalties, Interest & Costs on Taxes	6 329,000	0	329,000
Other County Taxes/TIF Tax Revenues	7 874,183	0	874,183
Intergovernmental	8 19,634,603	38,160	19,672,763
Licenses & Permits	9 646,225	0	646,225
Charges for Service	10 4,161,787	0	4,161,787
Use of Money & Property	11 219,234	8,250	227,484
Miscellaneous	12 2,629,378	42,536	2,671,914
Subtotal Revenues	13 78,464,794	88,946	78,553,740
Other Financing Sources:			
General Long-Term Debt Proceeds	14 13,930,000	0	13,930,000
Operating Transfers In	15 20,826,561	(5,541)	20,821,020
Proceeds of Fixed Asset Sales	16 210,650	0	210,650
Total Revenues & Other Sources	17 113,432,005	83,405	113,515,410
EXPENDITURES & OTHER FINANCING USES			
Operating:			
Public Safety & Legal Services	18 23,116,404	165,164	23,281,568
Physical Health & Social Services	19 9,411,761	325,952	9,737,713
Mental Health, MR & DD	20 7,852,904	618,202	8,471,106
County Environment & Education	21 4,144,391	145,001	4,289,392
Roads & Transportation	22 8,754,380	0	8,754,380
Government Services to Residents	23 2,402,067	0	2,402,067
Administration	24 8,486,697	12,887	8,499,584
Nonprogram Current	25 89,500	(85,000)	4,500
Debt Service	26 14,512,641	0	14,512,641
Capital Projects	27 13,609,790	2,592,578	16,202,368
Subtotal Expenditures	28 92,380,535	3,774,784	96,155,319
Other Financing Uses:			
Operating Transfers Out	29 20,826,561	(5,541)	20,821,020
Refunded Debt/Payments to Escrow	30 0	0	0
Total Expenditures & Other Uses	31 113,207,096	3,769,243	116,976,339
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	32 224,909	(3,685,838)	(3,460,929)
Beginning Fund Balance - July 1, 2015	33 21,705,515	12,261,158	33,966,673
Increase (Decrease) in Reserves (GAAP Budgeting)	34 0	0	0
Fund Balance - Nonspendable	35 0	0	0
Fund Balance - Restricted	36 7,101,933	4,300,000	11,401,933
Fund Balance - Committed	37 0	0	0
Fund Balance - Assigned	38 6,503,272	2,400,000	8,903,272
Fund Balance - Unassigned	39 8,325,219	1,875,320	10,200,539
Total Ending Fund Balance - June 30, 2016	40 21,930,424	8,575,320	30,505,744

Explanation of changes:

Ambulance FEMA revenues, equipment cost increase, EMS grant revenues/expenses
County Attorney revenue decrease for Drug Court grant, move partial Evidence Clerk funds to County Sher
Public Health grants & new program expenses
Establish Fleet funding
Conservation Trust revenue increase from REAP grant, land acquisition, capital expenses
Mental Health reduce Medicaid offset, payment to fiscal agent, adjust operational costs
Technology: Employee computer purchase program revenue and expenses, Innoprise development,
elections laptop replacement, Harris e-permit system
Capital Expenditures: Increases for jail security, courthouse security, courthouse parking lot, building secu
Capital Projects: Increase budgetary authority for Mehaffey bridge & Sec. Rds. facility construction,
Conservation Trust Fund and Bond Fund
Move local foods position from Block Grants to PDS department
Juvenile Crime Prevention increase for operations