

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:
02-29-2016	5:30 p.m.	Boardroom/Johnson Co. Admin. Bldg., 913 S. Dubuque St., Iowa City, IA

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.

Average annual percentage changes between "Actual" and "Budget" amounts for "Taxes Levied on Property", "Other County Taxes/TIF Tax 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.johnson-county.com		(319) 356-6000			
Iowa Department of Management Form 630 (Publish)		Budget 2016/2017	Re-Est 2015/2016	Actual 2014/2015	AVG Annual % CHG
REVENUES & OTHER FINANCING SOURCES					
Taxes Levied on Property*	1	54,443,069	51,265,773	48,911,770	5.5
Less: Uncollected Delinquent Taxes - Levy Year	2	0	0	0	
Less: Credits to Taxpayers	3	1,858,288	1,296,089	1,235,938	
Net Current Property Taxes	4	52,584,781	49,969,684	47,675,832	
Delinquent Property Tax Revenue	5	0	700	5,705	
Penalties, Interest & Costs on Taxes	6	329,000	329,000	324,801	
Other County Taxes/TIF Tax Revenues	7	833,366	874,183	987,360	-8.13
Intergovernmental	8	20,128,213	18,985,474	20,301,457	
Licenses & Permits	9	700,925	646,225	681,851	
Charges for Service	10	4,323,487	4,161,787	4,225,040	
Use of Money & Property	11	239,704	227,484	301,240	
Miscellaneous	12	2,811,978	2,631,914	1,462,841	
Subtotal Revenues	13	81,951,454	77,826,451	75,966,127	
Other Financing Sources:					
General Long-Term Debt Proceeds	14	15,000,000	13,930,000	14,000,000	
Operating Transfers In	15	17,506,460	20,821,020	15,419,978	
Proceeds of Fixed Asset Sales	16	209,500	210,650	6,644	
Total Revenues & Other Sources	17	114,667,414	112,788,121	105,392,749	
EXPENDITURES & OTHER FINANCING USES					
Operating:					
Public Safety and Legal Services	18	23,615,540	23,281,568	20,606,731	7.05
Physical Health and Social Services	19	10,256,294	9,737,713	8,454,081	10.14
Mental Health, ID & DD	20	8,489,374	8,471,106	6,110,948	17.86
County Environment and Education	21	5,000,280	4,289,392	3,683,062	16.52
Roads & Transportation	22	9,567,031	8,754,380	8,893,785	3.72
Government Services to Residents	23	2,777,889	2,402,067	2,011,967	17.5
Administration	24	9,080,432	8,499,584	7,234,671	12.03
Nonprogram Current	25	4,500	4,500	4,512	-0.13
Debt Service	26	17,107,388	14,512,641	16,030,861	3.3
Capital Projects	27	16,570,205	18,121,505	16,143,474	1.31
Subtotal Expenditures	28	102,468,933	98,074,456	89,174,092	
Other Financing Uses:					
Operating Transfers Out	29	17,506,460	20,821,020	15,419,978	
Refunded Debt/Payments to Escrow	30	0	0	0	
Total Expenditures & Other Uses	31	119,975,393	118,895,476	104,594,070	
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses					
	32	-5,307,979	-6,107,355	798,679	
Beginning Fund Balance - July 1,	33	27,859,318	33,966,673	33,167,994	
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0	0	
Fund Balance - Nonspendable	35	0	0	0	
Fund Balance - Restricted	36	8,517,736	9,710,655	13,645,976	
Fund Balance - Committed	37	0	0	0	
Fund Balance - Assigned	38	5,733,603	7,847,059	8,975,226	
Fund Balance - Unassigned	39	8,300,000	10,301,604	11,345,471	
Total Ending Fund Balance - June 30,	40	22,551,339	27,859,318	33,966,673	

Proposed property taxation by type:		Proposed tax rates per \$1,000 taxable valuation:	
Countywide Levies*:	49,025,747	Urban Areas:	6.7714
Rural Only Levies*:	5,417,322	Rural Areas:	10.24079
Special District Levies*:	0	Any special district tax rates not included.	
TIF Tax Revenues:	0		
Utility Replacmnt. Excise Tax:	771,028	Date:	02-29-2016

Explanation of any significant items in the budget: