

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: 5/18/2017	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: 6/30/2017
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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 54,443,069	0	54,443,069
Less: Uncollected Delinquent Taxes - Levy Year	2 0	0	0
Less: Credits to Taxpayers	3 1,858,288	0	1,858,288
Net Current Property Taxes	4 52,584,781	0	52,584,781
Delinquent Property Tax Revenue	5 0	0	0
Penalties, Interest & Costs on Taxes	6 329,000	0	329,000
Other County Taxes/TIF Tax Revenues	7 833,366	0	833,366
Intergovernmental	8 20,077,960	234,977	20,312,937
Licenses & Permits	9 700,925	10,000	710,925
Charges for Service	10 4,323,487	26,300	4,349,787
Use of Money & Property	11 253,704	0	253,704
Miscellaneous	12 2,811,978	185,000	2,996,978
Subtotal Revenues	13 81,915,201	456,277	82,371,478
Other Financing Sources:			
General Long-Term Debt Proceeds	14 15,000,000	0	15,000,000
Operating Transfers In	15 19,985,148	0	19,985,148
Proceeds of Fixed Asset Sales	16 209,500	0	209,500
Total Revenues & Other Sources	17 117,109,849	456,277	117,566,126
EXPENDITURES & OTHER FINANCING USES			
Operating:			
Public Safety & Legal Services	18 23,629,850	140,484	23,770,334
Physical Health & Social Services	19 10,386,178	159,824	10,546,002
Mental Health, MR & DD	20 8,450,674	10,759	8,461,433
County Environment & Education	21 5,004,251	34,435	5,038,686
Roads & Transportation	22 9,567,031	176,198	9,743,229
Government Services to Residents	23 2,819,605	0	2,819,605
Administration	24 9,126,596	(67,988)	9,058,608
Nonprogram Current	25 4,500	0	4,500
Debt Service	26 17,107,388	0	17,107,388
Capital Projects	27 24,297,586	1,478,000	25,775,586
Subtotal Expenditures	28 110,393,659	1,931,712	112,325,371
Other Financing Uses:			
Operating Transfers Out	29 19,985,148	0	19,985,148
Refunded Debt/Payments to Escrow	30 0	0	0
Total Expenditures & Other Uses	31 130,378,807	1,931,712	132,310,519
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	32 (13,268,958)	(1,475,435)	(14,744,393)
Beginning Fund Balance - July 1, 2016	33 40,038,006	0	40,038,006
Increase (Decrease) in Reserves (GAAP Budgeting)	34 0	0	0
Fund Balance - Nonspendable	35 0	0	0
Fund Balance - Restricted	36 8,517,736	0	8,517,736
Fund Balance - Committed	37 0	0	0
Fund Balance - Assigned	38 5,733,603	0	5,733,603
Fund Balance - Unassigned	39 12,517,709	(1,475,435)	11,042,274
Total Ending Fund Balance - June 30, 2017	40 26,769,048	(1,475,435)	25,293,613

Explanation of changes:

Public Health grant program increase in revenue and expenses
 Conservation Bond Fund grant
 Energy Reinvestment Fund rebates and expenses
 Medical Examiner budget adjustments
 Merit increases in many departments/offices
 Planning, Development, and Sustainability Comprehensive Plan expenses
 Well repair at County Farm
 Hwy 965 unexpected bridge repair
 Ambulance/ME building construction