

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:
6/1/2017	9:00 a.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 2017/2018	Re-Est 2016/2017	Actual 2015/2016	
				AVG Annual % CHG	
REVENUES & OTHER FINANCING SOURCES					
Taxes Levied on Property*	1	58,131,077	54,443,069	51,094,417	6.66
Less: Uncollected Delinquent Taxes - Levy Year	2	0	0	0	
Less: Credits to Taxpayers	3	1,950,974	1,858,288	1,717,674	
Net Current Property Taxes	4	56,180,103	52,584,781	49,376,743	
Delinquent Property Tax Revenue	5	0	0	-17,975	
Penalties, Interest & Costs on Taxes	6	329,000	329,000	586,851	
Other County Taxes/TIF Tax Revenues	7	792,882	833,367	1,007,617	-11.29
Intergovernmental	8	22,862,703	20,088,234	20,548,007	
Licenses & Permits	9	712,875	700,925	743,900	
Charges for Service	10	4,479,720	4,323,487	4,336,759	
Use of Money & Property	11	301,224	353,704	352,954	
Miscellaneous	12	2,372,731	3,189,509	1,528,439	
Subtotal Revenues	13	88,031,238	82,303,007	78,463,295	
Other Financing Sources:					
General Long-Term Debt Proceeds	14	18,162,000	15,000,000	13,940,000	
Operating Transfers In	15	18,422,148	19,985,148	20,991,020	
Proceeds of Fixed Asset Sales	16	209,500	209,500	18,335	
Total Revenues & Other Sources	17	124,824,886	117,497,655	113,412,650	
EXPENDITURES & OTHER FINANCING USES					
Operating:					
Public Safety and Legal Services	18	24,595,247	23,735,540	21,051,755	8.09
Physical Health and Social Services	19	10,833,937	10,441,294	8,989,749	9.78
Mental Health, ID & DD	20	8,557,318	8,489,374	7,682,891	5.54
County Environment and Education	21	5,219,292	5,010,280	3,997,454	14.27
Roads & Transportation	22	10,248,973	9,567,031	9,045,524	6.44
Government Services to Residents	23	2,698,323	2,818,889	2,157,151	11.84
Administration	24	9,621,530	9,280,014	7,678,622	11.94
Nonprogram Current	25	6,090	4,500	2,975	43.08
Debt Service	26	18,884,658	17,107,388	14,456,495	14.29
Capital Projects	27	19,752,121	26,160,486	11,275,840	32.35
Subtotal Expenditures	28	110,417,489	112,614,796	86,338,456	
Other Financing Uses:					
Operating Transfers Out	29	18,422,148	19,985,148	20,991,020	
Refunded Debt/Payments to Escrow	30	0	0	0	
Total Expenditures & Other Uses	31	128,839,637	132,599,944	107,329,476	
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	32	-4,014,751	-15,102,289	6,083,174	
Beginning Fund Balance - July 1,	33	24,947,558	40,049,847	33,966,673	
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0	0	
Fund Balance - Nonspendable	35	0	0	0	
Fund Balance - Restricted	36	5,756,448	0	14,795,225	
Fund Balance - Committed	37	0	0	0	
Fund Balance - Assigned	38	4,597,319	0	10,973,465	
Fund Balance - Unassigned	39	10,579,040	24,947,558	14,281,157	
Total Ending Fund Balance - June 30,	40	20,932,807	24,947,558	40,049,847	

Proposed property taxation by type:		Proposed tax rates per \$1,000 taxable valuation:	
Countywide Levies*:	52,132,988	Urban Areas:	6.85143
Rural Only Levies*:	5,998,089	Rural Areas:	10.55135
Special District Levies*:	0	Any special district tax rates not included.	
TIF Tax Revenues:	0	Date: _____	
Utility Replacmnt. Excise Tax:	732,043		

Explanation of any significant items in the budget:
 Johnson County has re-opened their FY18 Budget due to new legislation under SF504 which calls for equalization of mental health funding within our mental health region. Changes from the FY18 budget as originally certified to the State in March 2017 includes: Increase in tax askings in the County Mental Health fund of \$1,844,442; Decrease in tax askings in the General Supplemental fund of \$919,752; Decrease in tax askings in the Debt Service fund of \$535,297; Decrease in Capital Projects budgeted expenses of \$550,000; Decrease in Debt Service budgeted expenses of \$550,000.