

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:
February 21st, 2018	5:30 P.M.	Johnson County Board of Supervisors Boardroom 913 S. Dubuque Street; 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:			
johnson-county.com		319 688-8095			
Iowa Department of Management Form 630 (Publish)	Budget 2018/2019	Re-Est 2017/2018	Actual 2016/2017	AVG Annual % CHG	
REVENUES & OTHER FINANCING SOURCES					
Taxes Levied on Property*	1	60,803,468	58,131,077	54,416,528	5.71
Less: Uncollected Delinquent Taxes - Levy Year	2	0	0	0	
Less: Credits to Taxpayers	3	1,942,622	1,950,974	1,901,566	
Net Current Property Taxes	4	58,860,846	56,180,103	52,514,962	
Delinquent Property Tax Revenue	5	0	0	4,755	
Penalties, Interest & Costs on Taxes	6	329,000	329,000	324,004	
Other County Taxes/TIF Tax Revenues	7	761,848	789,882	965,683	-11.18
Intergovernmental	8	20,675,252	24,452,676	20,129,237	
Licenses & Permits	9	685,850	712,875	692,860	
Charges for Service	10	4,958,120	4,478,720	4,991,576	
Use of Money & Property	11	362,335	384,782	415,919	
Miscellaneous	12	1,917,073	2,597,468	998,782	
Subtotal Revenues	13	88,550,324	89,925,506	81,037,778	
Other Financing Sources:					
General Long-Term Debt Proceeds	14	19,732,000	18,162,000	15,000,000	
Operating Transfers In	15	15,323,711	18,622,465	18,900,148	
Proceeds of Fixed Asset Sales	16	209,000	209,500	85,016	
Total Revenues & Other Sources	17	123,815,035	126,919,471	115,022,942	
EXPENDITURES & OTHER FINANCING USES					
Operating:					
Public Safety and Legal Services	18	25,857,149	24,971,289	21,661,805	9.26
Physical Health and Social Services	19	12,661,567	11,085,870	9,483,296	15.55
Mental Health, ID & DD	20	7,932,436	7,421,285	7,355,898	3.84
County Environment and Education	21	5,642,211	5,171,720	4,829,270	8.09
Roads & Transportation	22	11,452,927	10,260,769	9,598,853	9.23
Government Services to Residents	23	3,045,489	2,664,762	2,432,236	11.9
Administration	24	10,183,792	9,410,710	7,806,882	14.21
Nonprogram Current	25	6,150	6,090	2,869	46.41
Debt Service	26	20,871,322	18,884,658	17,063,236	10.6
Capital Projects	27	14,732,379	30,847,130	15,526,960	-2.59
Subtotal Expenditures	28	112,385,422	120,724,283	95,761,305	
Other Financing Uses:					
Operating Transfers Out	29	15,323,711	18,622,465	18,900,148	
Refunded Debt/Payments to Escrow	30	0	0	0	
Total Expenditures & Other Uses	31	127,709,133	139,346,748	114,661,453	
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	32	-3,894,098	-12,427,277	361,489	
Beginning Fund Balance - July 1,	33	27,984,059	40,411,336	40,049,847	
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0	0	
Fund Balance - Nonspendable	35	0	0	0	
Fund Balance - Restricted	36	6,018,295	5,756,448	18,760,745	
Fund Balance - Committed	37	0	0	0	
Fund Balance - Assigned	38	5,543,066	4,597,319	6,906,638	
Fund Balance - Unassigned	39	12,528,600	17,630,292	14,743,953	
Total Ending Fund Balance - June 30,	40	24,089,961	27,984,059	40,411,336	

Proposed property taxation by type:		Proposed tax rates per \$1,000 taxable valuation:	
Countywide Levies*:	54,743,221	Urban Areas:	6.61317
Rural Only Levies*:	6,060,247	Rural Areas:	10.27978
Special District Levies*:	0	Any special district tax rates not included.	
TIF Tax Revenues:	0		
Utility Replacmnt. Excise Tax:	704,564	Date:	2-21-2018

Explanation of any significant items in the budget: