

COUNTY NAME: Henry	NOTICE OF PUBLIC HEARING AMENDMENT OF CURRENT COUNTY BUDGET	CO NO: 44
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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: May 31, 2018	Meeting Time: 10:00 a.m.	Meeting Location: Courthouse Board of Supervisors
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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.: 319-385-0756	For Fiscal Year Ending: 6/30/2018
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Iowa Department of Management Form 653 A-R Sheet 1 of 2 (Publish) (revised 05/01/14)	Total Budget as Certified or Last Amended	Proposed Current Amendment	Total Budget After Current Amendment
REVENUES & OTHER FINANCING SOURCES			
Taxes Levied on Property	1 7,236,119		7,236,119
Less: Uncollected Delinquent Taxes - Levy Year	2 0		0
Less: Credits to Taxpayers	3 454,832		454,832
Net Current Property Taxes	4 6,781,287	0	6,781,287
Delinquent Property Tax Revenue	5 1,627		1,627
Penalties, Interest & Costs on Taxes	6 53,300		53,300
Other County Taxes/TIF Tax Revenues	7 908,088	144,407	1,052,495
Intergovernmental	8 4,245,907	87,118	4,333,025
Licenses & Permits	9 53,100	0	53,100
Charges for Service	10 436,770	37,520	474,290
Use of Money & Property	11 76,030	39,280	115,310
Miscellaneous	12 46,000	27,882	73,882
Subtotal Revenues	13 12,602,109	336,207	12,938,316
Other Financing Sources:			
General Long-Term Debt Proceeds	14	8,875,000	8,875,000
Operating Transfers In	15 1,564,229	600,000	2,164,229
Proceeds of Fixed Asset Sales	16	15,751	15,751
Total Revenues & Other Sources	17 14,166,338	9,826,958	23,993,296
EXPENDITURES & OTHER FINANCING USES			
Operating:			
Public Safety & Legal Services	18 3,741,107	7,700	3,748,807
Physical Health & Social Services	19 1,056,533	82,000	1,138,533
Mental Health, ID & DD	20 933,289	0	933,289
County Environment & Education	21 1,128,251	87,400	1,215,651
Roads & Transportation	22 5,159,700	0	5,159,700
Government Services to Residents	23 713,698	31,555	745,253
Administration	24 1,588,886	48,800	1,637,686
Nonprogram Current	25 68,200		68,200
Debt Service	26 233,000		233,000
Capital Projects	27 1,169,000	2,815,500	3,984,500
Subtotal Expenditures	28 15,791,664	3,072,955	18,864,619
Other Financing Uses:			
Operating Transfers Out	29 1,564,229	600,000	2,164,229
Refunded Debt/Payments to Escrow	30		0
Total Expenditures & Other Uses	31 17,355,893	3,672,955	21,028,848
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	32 (3,189,555)	6,154,003	2,964,448
Beginning Fund Balance - July 1,	33 7,576,001		7,576,001
Increase (Decrease) in Reserves (GAAP Budgeting)	34 0		0
Fund Balance - Nonspendable	35 0		0
Fund Balance - Restricted	36 3,381,602		3,381,602
Fund Balance - Committed	37 0		0
Fund Balance - Assigned	38 392,833		392,833
Fund Balance - Unassigned	39 612,011	6,154,003	6,766,014
Total Ending Fund Balance - June 30,	40 4,386,446	6,154,003	10,540,449

Explanation of changes:

Expenses: \$7,700 Murder Trial Dist Ct; \$82,000 County take over of Public Health & Environmental Health \$1,000 Historic Preservation; \$15,500 Empl Benefits Conservation; \$25,000 Rural Solid Waste; \$45,900 RUSS for Mt Union; \$15,500 Hire Full Time Recorder Employee; \$16,055 Electronic PollBooks for Elections; \$2,000 Board Proceedings; \$1,000 Postage Auditor; \$45,800 IT and new Imaging System; \$2,815,500 New Law Enforcement Center; \$600,000 Transfers Out.

Revenues: \$75,000 LOST; \$69,407 Special Assessment for RUSS for Mt Union Sewer; \$3,100 Attorney Grant; \$14,137 Sheriff Traffic Safety Grant; \$9,920 Weapon Permits; \$10,680 Sheriff Miscellaneous; \$57,000 Transition Link; \$7,500 Wage Reimb for P & Z; \$7,500 Camping Fees Conservation; \$28,369 Sale of County Property; \$364 Interest on Special Assessment; \$13,881 Special School Election Reimb; \$20,100 Various Recorder Fees; \$8,875,000 Sale of Bonds for Law Enforcement Center; \$600,000 Transf \$35,000 Account Interest Treasurer.