

<b>COUNTY NAME:</b>	<b>NOTICE OF PUBLIC HEARING – BUDGET ESTIMATE</b>	<b>CO NO:</b>
Henry	Fiscal Year July 1, 2016 - June 30, 2017	44

The County Board of Supervisors will conduct a public hearing on the proposed Fiscal Year County budget as follows:

<b>Meeting Date:</b>	<b>Meeting Time:</b>	<b>Meeting Location:</b>
03-01-2016	10:00 a.m.	Supervisors Office Courthouse

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.henrycountyiowa.us	319-385-0756

Iowa Department of Management Form 630 (Publish)	Budget 2016/2017	Re-Est 2015/2016	Actual 2014/2015	AVG Annual % CHG
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>				
Taxes Levied on Property*	1 6,837,722	7,423,722	7,218,523	-2.67
Less: Uncollected Delinquent Taxes - Levy Year	2 0			
Less: Credits to Taxpayers	3 361,142	407,487	455,078	
Net Current Property Taxes	4 6,476,580	7,016,235	6,763,445	
Delinquent Property Tax Revenue	5 1,607	2,342	2,242	
Penalties, Interest & Costs on Taxes	6 53,300	53,300	55,105	
Other County Taxes/TIF Tax Revenues	7 907,743	914,866	954,486	-2.48
Intergovernmental	8 4,418,471	4,024,938	3,844,565	
Licenses & Permits	9 54,100	56,100	53,937	
Charges for Service	10 449,880	478,070	499,716	
Use of Money & Property	11 66,180	59,640	63,703	
Miscellaneous	12 65,100	62,600	174,019	
<b>Subtotal Revenues</b>	13 12,492,961	12,668,091	12,411,218	
Other Financing Sources:				
General Long-Term Debt Proceeds	14 0			
Operating Transfers In	15 1,423,913	1,373,344	1,332,137	
Proceeds of Fixed Asset Sales	16 0		192,962	
<b>Total Revenues &amp; Other Sources</b>	17 13,916,874	14,041,435	13,936,317	
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>				
Operating:				
Public Safety and Legal Services	18 3,526,902	3,348,866	3,246,178	4.23
Physical Health and Social Services	19 991,511	936,600	824,436	9.67
Mental Health, ID & DD	20 731,864	1,136,892	428,802	30.64
County Environment and Education	21 1,071,344	1,049,629	1,315,451	-9.75
Roads & Transportation	22 5,277,508	4,495,140	3,896,915	16.37
Government Services to Residents	23 669,316	668,106	557,004	9.62
Administration	24 1,480,511	1,446,813	1,340,787	5.08
Nonprogram Current	25 59,100	58,500	56,424	2.34
Debt Service	26 233,500	233,500	232,303	0.26
Capital Projects	27 1,269,500	1,178,000	537,303	53.71
<b>Subtotal Expenditures</b>	28 15,311,056	14,552,046	12,435,603	
Other Financing Uses:				
Operating Transfers Out	29 1,423,913	1,373,344	1,332,137	
Refunded Debt/Payments to Escrow	30 0			
<b>Total Expenditures &amp; Other Uses</b>	31 16,734,969	15,925,390	13,767,740	
<b>Excess of Revenues &amp; Other Sources over (under) Expenditures &amp; Other Uses</b>	32 -2,818,095	-1,883,955	168,577	
Beginning Fund Balance - July 1,	33 6,732,109	8,616,064	8,447,487	
Increase (Decrease) in Reserves (GAAP Budgeting)	34 0			
Fund Balance - Nonspendable	35 0			
Fund Balance - Restricted	36 3,095,052	5,325,273	6,611,079	
Fund Balance - Committed	37 0			
Fund Balance - Assigned	38 305,885	413,711	505,987	
Fund Balance - Unassigned	39 513,077	993,125	1,498,998	
Total Ending Fund Balance - June 30,	40 3,914,014	6,732,109	8,616,064	

Proposed property taxation by type:	Proposed tax rates per \$1,000 taxable valuation:
Countywide Levies*: 5,272,459	Urban Areas: 6.80862
Rural Only Levies*: 1,565,263	Rural Areas: 10.75862
Special District Levies*: 0	Any special district tax rates not included.
TIF Tax Revenues: 0	
Utility Replacmnt. Excise Tax: 96,162	Date: 03-01-2016

Explanation of any significant items in the budget: