

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 30, 2019	Meeting Time: 10:00 am	Meeting Location: Supervisors Office Courthouse
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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: 6/30/2019
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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 8,031,241	0	8,031,241
Less: Uncollected Delinquent Taxes - Levy Year	2 0	0	0
Less: Credits to Taxpayers	3 450,685	0	450,685
Net Current Property Taxes	4 7,580,556	0	7,580,556
Delinquent Property Tax Revenue	5 1,607	0	1,607
Penalties, Interest & Costs on Taxes	6 53,300	0	53,300
Other County Taxes/TIF Tax Revenues	7 913,057	150,000	1,063,057
Intergovernmental	8 4,783,964	14,190	4,798,154
Licenses & Permits	9 24,400	0	24,400
Charges for Service	10 515,830	2,406	518,236
Use of Money & Property	11 105,330	137,775	243,105
Miscellaneous	12 115,900	1,385	117,285
Subtotal Revenues	13 14,093,944	305,756	14,399,700
Other Financing Sources:			
General Long-Term Debt Proceeds	14 0	0	0
Operating Transfers In	15 1,540,944	0	1,540,944
Proceeds of Fixed Asset Sales	16 0	11,100	11,100
Total Revenues & Other Sources	17 15,634,888	316,856	15,951,744
EXPENDITURES & OTHER FINANCING USES			
Operating:			
Public Safety & Legal Services	18 3,987,494	8,120	3,995,614
Physical Health & Social Services	19 1,510,378	90,755	1,601,133
Mental Health, ID & DD	20 1,079,280	0	1,079,280
County Environment & Education	21 1,117,641	60,900	1,178,541
Roads & Transportation	22 5,005,663	0	5,005,663
Government Services to Residents	23 752,197	600	752,797
Administration	24 1,604,172	16,400	1,620,572
Nonprogram Current	25 70,800	165,500	236,300
Debt Service	26 864,962	0	864,962
Capital Projects	27 9,854,200	0	9,854,200
Subtotal Expenditures	28 25,846,787	342,275	26,189,062
Other Financing Uses:			
Operating Transfers Out	29 1,540,944	0	1,540,944
Refunded Debt/Payments to Escrow	30 0	0	0
Total Expenditures & Other Uses	31 27,387,731	342,275	27,730,006
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	32 (11,752,843)	(25,419)	(11,778,262)
Beginning Fund Balance - July 1,	33 15,305,766	0	15,305,766
Increase (Decrease) in Reserves (GAAP Budgeting)	34 0	0	0
Fund Balance - Nonspendable	35 0	0	0
Fund Balance - Restricted	36 2,587,951	0	2,587,951
Fund Balance - Committed	37 0	0	0
Fund Balance - Assigned	38 353,151	0	353,151
Fund Balance - Unassigned	39 611,821	(25,419)	586,402
Total Ending Fund Balance - June 30,	40 3,552,923	(25,419)	3,527,504

Explanation of changes:

Expenses: \$1,120 Benefits Attny; \$7,000 Wages Shff; \$65,160 Meds Public Health; \$15,417 In Home Nursing Public Health; \$6,667 Homemaker Public Health; \$1,978 Lead Grant Public Health; \$700 Care for Yourself Grant Public Health; \$833 Newborn Home Visit Public Health; \$34,000 Permit Program Planning & Zoning; \$2,100 Benefits Conservation; \$4,000 Construction Conservation; \$20,000 Solid Waste; \$800 Mt Union Sewer; \$600 Township Trustees Wage; \$2,000 Board Proceedings Super; \$6,700 Benefits Auditor; \$4,000 Safety Equipment; \$3,700 Benefits IT; \$164,000 Cabin Construction Conservation; \$1,500 Cleaning Service CS/CDS/PH
Revenues: \$150,000 Other Tax LOST; \$14,190 Grant Shff; \$2,406 Sheriff Fees Shff Forfiture Fund; \$137,775 Interest; \$1,385 Sale of Property Shff Forfiture Fund; \$11,100 Sale of Fixed Assets