

NOTICE OF PUBLIC HEARING -- PROPOSED BUDGET
Fiscal Year July 1, 2023 - June 30, 2024
County Name: JOHNSON COUNTY County Number: 52

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

Meeting Date: 4/19/2023 Meeting Time: 05:30 PM Meeting Location: Johnson County Boardroom 913 S. Dubuque Street Iowa City, IA 52240

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.

County budgets are subject to protest. If protest petition requirements are met, the State Appeal Board will hold a local hearing. For more information, consult dom.iowa.gov/local-budget-appeals

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 Website (if available)

<https://www.johnsoncountyia.gov>

County Telephone Number
(319) 356-6000

		Budget 2023/2024	Re-Est 2022/2023	Actual 2021/2022	AVG Annual % CHG
REVENUES & OTHER FINANCING SOURCES					
Taxes Levied on Property	1	65,393,820	64,656,960	64,631,265	0.59
Less: Uncollected Delinquent Taxes - Levy Year	2	0	0	0	
Less: Credits to Taxpayers	3	1,913,209	1,907,098	1,920,418	
Net Current Property Taxes	4	63,480,611	62,749,862	62,710,847	
Delinquent Property Tax Revenue	5	7,500	0	14,694	
Penalties, Interest & Costs on Taxes	6	344,000	344,000	483,365	
Other County Taxes/TIF Tax Revenues	7	1,212,434	1,067,012	1,072,072	6.35
Intergovernmental	8	23,930,977	29,770,809	38,600,162	
Licenses & Permits	9	858,200	997,550	980,756	
Charges for Service	10	5,474,010	5,863,080	5,714,292	
Use of Money & Property	11	2,936,576	2,613,883	996,135	
Miscellaneous	12	4,189,606	2,348,127	2,256,200	
Subtotal Revenues	13	102,433,914	105,754,323	112,828,523	
Other Financing Sources:					
General Long-Term Debt Proceeds	14	17,075,399	20,293,000	21,683,300	
Operating Transfers In	15	16,957,406	24,040,432	31,585,863	
Proceeds of Fixed Asset Sales	16	17,500	32,000	148,543	
Total Revenues & Other Sources	17	136,484,219	150,119,755	166,246,229	
EXPENDITURES & OTHER FINANCING USES					
Operating:					
Public Safety and Legal Services	18	34,217,093	32,136,005	28,600,869	9.38
Physical Health and Social Services	19	21,361,995	18,720,969	14,333,619	22.08
Mental Health, ID & DD	20	0	0	5,982,176	
County Environment and Education	21	8,789,443	8,728,620	6,630,610	15.13
Roads & Transportation	22	13,369,339	13,700,743	10,138,487	14.83
Government Services to Residents	23	3,618,966	3,406,126	2,859,215	12.50
Administration	24	17,210,083	16,197,968	10,694,567	26.86
Nonprogram Current	25	63,100	170,800	82,318	-12.45
Debt Service	26	20,849,166	21,672,100	21,787,626	-2.18
Capital Projects	27	27,374,074	36,916,117	13,115,961	44.47
Subtotal Expenditures	28	146,853,259	151,649,448	114,225,448	
Other Financing Uses:					
Operating Transfers Out	29	16,957,406	24,040,432	31,585,863	
Refunded Debt/Payments to Escrow	30	0	0	0	
Total Expenditures & Other Uses	31	163,810,665	175,689,880	145,811,311	
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses					
	32	-27,326,446	-25,570,125	20,434,918	
Beginning Fund Balance - July 1,	33	67,931,925	93,502,050	73,067,132	
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0	0	
Fund Balance - Nonspendable	35	0	0	0	
Fund Balance - Restricted	36	21,137,159	42,655,868	55,941,707	
Fund Balance - Committed	37	0	0	0	
Fund Balance - Assigned	38	4,184,470	5,719,660	9,731,616	
Fund Balance - Unassigned	39	15,283,850	19,556,397	27,828,727	
Total Ending Fund Balance - June 30,	40	40,605,479	67,931,925	93,502,050	
Proposed property taxation by type:		Proposed tax rates per \$1,000 taxable valuation:			
Countywide Levies*:	58,461,530	Urban Areas: 6.06180			
Rural Only Levies*:	6,932,290				
Special District Levies*:	0	Rural Areas: 9.74573			
TIF Tax Revenues:	0	Any special district tax rates not included.			
Utility Replacement Excise Tax:	835,763				

Explanation of any significant items in the budget or additional virtual meeting information:

NOTICE OF PUBLIC HEARING -PROPOSED PROPERTY TAX LEVY

Fiscal Year July 1, 2023 - June 30, 2024

County Name: JOHNSON COUNTY County Number: 52

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

Meeting Date: 3/29/2023 Meeting Time: 05:30 PM Meeting Location: JOHNSON COUNTY BOARDROOM 913 S. DUBUQUE STREET IOWA CITY, IA 52240

Contact Person: Dana Aschenbrenner Contact Phone Number: (319) 688-8095

At the public hearing any resident or taxpayer may present objections to, or arguments in favor of the proposed tax levy. After adoption of the proposed tax levy, the Board will publish notice and hold a hearing on the proposed county budget.

County Website (if available)

<https://www.johnsoncountyiowa.gov>

County Telephone Number

(319) 356-6000

		Current Year Certified Property Tax FY 2022/2023	Budget Year Effective Property Tax FY 2023/2024	Budget Year Proposed Maximum Property Tax FY 2023/2024	Proposed Percentage Change
Taxable Valuations-General Services	1	9,355,856,056	9,447,346,515	9,447,346,515	
Requested Tax Dollars-General Basic	2	32,745,537		33,065,712	
Requested Tax Dollars-General Supplemental	3	5,083,583		5,871,868	
Requested Tax Dollars-General Services Total	4	37,829,120	37,829,120	38,937,580	2.93
Estimated Tax Rate-General Services	5	4.04336	4.00421	4.12154	
Taxable Valuations-Rural Services	6	1,906,441,669	1,923,126,782	1,923,126,782	
Requested Tax Dollars-Rural Basic	7	7,036,630		7,084,656	
Requested Tax Dollars-Rural Supplemental	8	0		0	
Requested Tax Dollars-Rural Services Total	9	7,036,630	7,036,630	7,084,656	0.68
Estimated Tax Rate-Rural Services	10	3.69098	3.65895	3.68393	

Explanation of increases in the budget:

General Basic & General Supplemental-Providing for seventeen approved new employees salaries, wages and benefits, salary and benefit increases for existing employees, land and building improvements at the County Farm, for equipment, vehicles and technology purchases , replacement of tasers for Sheriff's office, planned construction improvements to county buildings and facilities and a small land purchase. Rural Basic-Providing for increased monies transferred to Secondary Roads for rural roads maintenance and improvements, increases in funding for rural residents local library usage, animal shelter and waste disposal services, and payroll and benefit increases for the Soil & Water Coordinator and a Sheriff Patrol Deputy.

If applicable, the above notice is also available online at:

<https://www.johnsoncountyiowa.gov>

The above tax rates do not include county voted levies, mental health and disabilities services levy, debt service levy and the rates of other local jurisdictions.

Regarding proposed maximum dollars, the Board of Supervisors cannot adopt a higher tax asking for these levies following the public hearing.

Budget year effective property tax rate is the rate that would be assessed for these levies if the dollars requested is not changed in the coming year.

BUDGET SUMMARY

REVENUES & OTHER FINANCING SOURCES		General	Special Revenue	TOTALS Budget 2023/2024 Capital Projects	Debt Service	Permanent	TOTALS Budget 2023/2024	TOTALS Re-Est 2022/2023	TOTALS Actual 2021/2022	
Taxes Levied on Property	1	38,472,955	6,932,290		19,988,575		65,393,820	64,656,960	64,631,265	1
Less: Uncollected Delinquent Taxes - Levy Year	2	0	0		0		0	0	0	2
Less: Credits to Taxpayers	3	1,118,668	222,209		572,332		1,913,209	1,907,098	1,920,418	3
Net Current Property Taxes	4	37,354,287	6,710,081		19,416,243		63,480,611	62,749,862	62,710,847	4
Delinquent Property Tax Revenue	5	0	5,000		2,500		7,500	0	14,694	5
Penalties, Interest & Costs on Taxes	6	344,000					344,000	344,000	483,365	6
Other County Taxes/TIF Tax Revenues	7	776,977	183,163	0	252,294	0	1,212,434	1,067,012	1,072,072	7
Intergovernmental	8	13,141,049	7,983,911	2,000,000	806,017	0	23,930,977	29,770,809	38,600,162	8
Licenses & Permits	9	819,200	39,000	0	0	0	858,200	997,550	980,756	9
Charges for Service	10	5,452,010	22,000	0	0	0	5,474,010	5,863,080	5,714,292	10
Use of Money & Property	11	1,640,288	1,035,223	248,500	0	12,565	2,936,576	2,613,883	996,135	11
Miscellaneous	12	3,988,130	161,476	40,000	0	0	4,189,606	2,348,127	2,256,200	12
Subtotal Revenues	13	63,515,941	16,139,854	2,288,500	20,477,054	12,565	102,433,914	105,754,323	112,828,523	13
Other Financing Sources:										
General Long-Term Debt Proceeds	14	16,929,399	146,000	0	0	0	17,075,399	20,293,000	21,683,300	14
Operating Transfers In	15	4,776,600	7,628,832	4,551,974	0	0	16,957,406	24,040,432	31,585,863	15
Proceeds of Fixed Asset Sales	16	10,000	7,500	0	0	0	17,500	32,000	148,543	16
Total Revenues & Other Sources	17	85,231,940	23,922,186	6,840,474	20,477,054	12,565	136,484,219	150,119,755	166,246,229	17
EXPENDITURES & OTHER FINANCING USES										
Operating:										
Public Safety and Legal Services	18	33,376,586	840,507			0	34,217,093	32,136,005	28,600,869	18
Physical Health and Social Services	19	16,886,652	4,475,343			0	21,361,995	18,720,969	14,333,619	19
Mental Health, ID & DD	20	0	0			0	0	0	5,982,176	20
County Environment and Education	21	7,223,112	1,566,331			0	8,789,443	8,728,620	6,630,610	21
Roads & Transportation	22	0	13,369,339			0	13,369,339	13,700,743	10,138,487	22
Government Services to Residents	23	3,570,466	48,500			0	3,618,966	3,406,126	2,859,215	23
Administration	24	16,580,865	629,218			0	17,210,083	16,197,968	10,694,567	24
Nonprogram Current	25	63,100	0			0	63,100	170,800	82,318	25
Debt Service	26	0	0		20,849,166	0	20,849,166	21,672,100	21,787,626	26
Capital Projects	27	1,348,000	14,250,810	11,775,264		0	27,374,074	36,916,117	13,115,961	27
Subtotal Expenditures	28	79,048,781	35,180,048	11,775,264	20,849,166	0	146,853,259	151,649,448	114,225,448	28
Other Financing Uses:										
Operating Transfers Out	29	11,180,814	5,776,592	0	0	0	16,957,406	24,040,432	31,585,863	29
Refunded Debt/Payments to Escrow	30	0	0	0	0	0	0	0	0	30
Total Expenditures & Other Uses	31	90,229,595	40,956,640	11,775,264	20,849,166	0	163,810,665	175,689,880	145,811,311	31
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	32	-4,997,655	-17,034,454	-4,934,790	-372,112	12,565	-27,326,446	-25,570,125	20,434,918	32
Beginning Fund Balance - July 1, 2023	33	21,017,495	35,879,964	10,386,233	622,112	26,121	67,931,925	93,502,050	73,067,132	33
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0	0	0	0	0	0	0	34
Fund Balance - Nonspendable	35	0	0	0	0	0	0	0	0	35
Fund Balance - Restricted	36	552,340	19,029,160	1,266,973	250,000	38,686	21,137,159	42,655,868	55,941,707	36
Fund Balance - Committed	37	0	0	0	0	0	0	0	0	37
Fund Balance - Assigned	38	0	0	4,184,470	0	0	4,184,470	5,719,660	9,731,616	38
Fund Balance - Unassigned	39	15,467,500	-183,650	0	0	0	15,283,850	19,556,397	27,828,727	39
Total Ending Fund Balance - June 30,	40	16,019,840	18,845,510	5,451,443	250,000	38,686	40,605,479	67,931,925	93,502,050	40

Proposed tax rate per \$1,000 valuation for County purposes: 6.0618 urban areas; 9.74573 rural areas; Any special district rates excluded.

TOWNSHIP EMERGENCY SERVICES LEVIES

TOWNSHIP NAME	RECORD KEY		UTILITY Replacement AND PROPERTY TAX DOLLARS	VALUATION WITH GAS & ELEC UTILITIES	LEVY RATE	VALUATION WITHOUT GAS & ELEC UTILITIES	PROPERTY TAXES LEVIED
		1			0		0
		2			0		0
		3			0		0
		4			0		0
		5			0		0
		6			0		0
		7			0		0
		8			0		0
		9			0		0
		10			0		0
		11			0		0
		12			0		0
		13			0		0
		14			0		0
		15			0		0
		16			0		0
		17			0		0
		18			0		0
		19			0		0
		20			0		0
		21			0		0
		22			0		0
		23			0		0
		24			0		0
		25			0		0
		26			0		0
		27			0		0
		28			0		0
		29			0		0
		30	0	0		0	0

REVENUES DETAIL

County Name: JOHNSON COUNTY

County No: 52

	GENERAL FUND				SPECIAL REVENUE FUNDS							TOTALS			
		General Basic	General Supplemental	General Other	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Capital Projects	All Debt Service	All Permanent	Budget 2023/2024	Re-Est 2022/2023	Actual 2021/2022	
TAXED LEVIED ON PROPERTY	1	32,671,124	5,801,831		6,932,290	0		0		19,988,575		65,393,820	64,656,960	64,631,265	1
Less: Uncoll: Del. Taxes Levy Year	2	0	0		0	0		0		0		0	0	0	2
Less: Credits to Taxpayers	3	947,292	171,376		222,209	0		0		572,332		1,913,209	1,907,098	1,920,418	3
1000 Net Current Property Taxes	4	31,723,832	5,630,455		6,710,081	0		0		19,416,243		63,480,611	62,749,862	62,710,847	4
1010 Delinq. Property Tax Revenue	5	0	0		5,000	0		0		2,500		7,500	0	14,694	5
11XX Penalties, Int, & Costs on Taxes	6	344,000										344,000	344,000	483,365	6
OTHER COUNTY TAXES/TIF REVENUES															
12XX Other County Taxes	7	312,332	20	0	30,797	0		0		33,522		376,671	245,922	367,763	7
13XX Voter Approved Local Option Taxes	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8
14XX Gambling Taxes	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9
15XX TIF Tax Revenues	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10
16XX Utility Tax Replacement Excise Taxes	11	394,588	70,037		152,366	0		0		218,772		835,763	821,090	704,309	11
17XX Taxes Collected for Other Governments	11B	0	0		0	0		0		0		0	0	0	11B
Subtotal	12	706,920	70,057	0	183,163	0	0	0	0	252,294	0	1,212,434	1,067,012	1,072,072	12
INTERGOVERNMENTAL REVENUE															
20XX State Shared Revenues	13	0	0	0	0	0	6,629,512	0	0	0	0	6,629,512	8,010,629	7,032,135	13
21XX State Replacements Against Levied Taxes	14	947,292	171,376		222,209	0		0		572,332		1,913,209	1,907,098	1,920,418	14
22XX Other State Tax Replacements	15	382,538	67,933	0	82,454	0	0	0	0	233,685	0	766,610	1,019,677	1,275,592	15
23XX, 24XX State/Federal Pass-Thru Revenues	16	1,965,806	0	0	0	0	0	195,000	2,000,000	0	0	4,160,806	5,902,452	18,614,732	16
25XX Contributions from Other Intergovernmental Units	17	8,168,414	189,045	0	0	0	35,000	0	0	0	0	8,392,459	9,428,797	8,313,713	17
26XX, 27XX State Grants and Entitlements	18	1,180,145	500	0	0	0	8,000	31,476	0	0	0	1,220,121	1,526,224	1,181,935	18
28XX Federal Grants and Entitlements	19	3,000	0	0	0	0	0	765,260	0	0	0	768,260	1,881,432	174,322	19
29XX Payments in Lieu of Taxes	20	65,000	0	0	0	0	15,000	0	0	0	0	80,000	94,500	87,315	20
Subtotal (lines 13 - 20)	21	12,712,195	428,854	0	304,663	0	6,687,512	991,736	2,000,000	806,017	0	23,930,977	29,770,809	38,600,162	21
3XXX Licenses & Permits	22	819,200	0	0	0	0	39,000	0	0	0	0	858,200	997,550	980,756	22
4XXX, 5XXX Charges for Service	23	5,447,460	4,550	0	0	0	0	22,000	0	0	0	5,474,010	5,863,080	5,714,292	23
6XXX Use of Money & Property	24	1,640,288	0	0	0	0	0	1,035,223	248,500	0	12,565	2,936,576	2,613,883	996,135	24
8XXX Miscellaneous	25	3,887,630	100,500	0	10,000	0	31,507	119,969	40,000	0	0	4,189,606	2,348,127	2,256,200	25
Total Revenues	26	57,281,525	6,234,416	0	7,212,907	0	6,758,019	2,168,928	2,288,500	20,477,054	12,565	102,433,914	105,754,323	112,828,523	26
OTHER FINANCING SOURCES OPERATING TRANSFERS IN															
9000 From General Basic	27		0	0			1,594,240	258,000	4,551,974	0	0	6,404,214	12,189,148	25,727,822	27
9020 From Rural Services Basic	28						5,776,592	0	0	0	0	5,776,592	5,726,474	5,484,541	28
90xx From Other Budgetary Funds	29	4,776,600	0	0	0	0	0	0	0	0	0	4,776,600	6,124,810	373,500	29
Subtotal (lines 27- 29)	30	4,776,600	0	0	0	0	7,370,832	258,000	4,551,974	0	0	16,957,406	24,040,432	31,585,863	30
91XX Proceeds/Gen Long-Term Debt	31	15,569,399	1,360,000	0	0	0	0	146,000	0	0	0	17,075,399	20,293,000	21,683,300	31
92XX Proceeds/Gen Capital Asset Sales	32	10,000	0	0	0	0	7,500	0	0	0	0	17,500	32,000	148,543	32
Total Revenues and Other Sources	33	77,637,524	7,594,416	0	7,212,907	0	14,136,351	2,572,928	6,840,474	20,477,054	12,565	136,484,219	150,119,755	166,246,229	33
Beginning Fund Balance - July 1, NaN	34	19,556,397	1,461,098	0	502,323	0	12,309,004	23,068,637	10,386,233	622,112	26,121	67,931,925	93,502,050	73,067,132	34
Total Resources	35	97,193,921	9,055,514	0	7,715,230	0	26,445,355	25,641,565	17,226,707	21,099,166	38,686	204,416,144	243,621,805	239,313,361	35
Loss on Nonreplaced Credits Against Levied Taxes	36	0	0		0	0		0		0		0	0	0	36

SERVICE AREA 1

PUBLIC SAFETY AND LEGAL SERVICES

County Name: JOHNSON COUNTY

County No: 52

	GENERAL FUND			SPECIAL REVENUE FUNDS					TOTALS				
		General Basic	General Supplemental	General Other	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2023/2024	Re-estimated 2022/2023	Actual 2021/2022	
LAW ENFORCEMENT PROGRAM													
1000 - Uniformed Patrol Services	1	4,508,588	0	0	111,415	0	0	323,975	0	4,943,978	5,311,015	3,902,444	1
1010 - Investigations	2	1,190,945	13,950	0	0	0	0	35,000	0	1,239,895	1,246,781	915,728	2
1020 - Unified Law Enforcement	3	0	0	0	0	0	0	0	0	0	0	0	3
1030 - Contract Law Enforcement	4	181,767	0	0	0	0	0	0	0	181,767	176,425	44,983	4
1040 - Law Enforcement Communications	5	56,000	0	0	0	0	0	0	0	56,000	101,588	54,515	5
1050 - Adult Correctional Services	6	6,382,053	0	0	0	0	0	351,725	0	6,733,778	5,845,222	5,159,449	6
1060 - Administration	7	1,396,563	30,000	0	0	0	0	0	0	1,426,563	1,450,212	1,240,853	7
Subtotal	8	13,715,916	43,950	0	111,415	0	0	710,700	0	14,581,981	14,131,243	11,317,972	8
LEGAL SERVICES PROGRAM													
1100 - Criminal Prosecution	9	2,997,434	84,500	0	0	0	0	7,500	0	3,089,434	2,779,442	3,598,312	9
1110 - Medical Examiner	10	1,217,427	600	0	0	0	0	0	0	1,218,027	1,263,268	1,049,720	10
1120 - Child Support Recovery	11	0	250	0	0	0	0	0	0	250	250	0	11
Subtotal	12	4,214,861	85,350	0	0	0	0	7,500	0	4,307,711	4,042,960	4,648,032	12
EMERGENCY SERVICES													
1200 - Ambulance Services	13	8,395,316	0	0	0	0	0	0	0	8,395,316	7,165,370	6,033,941	13
1210 - Emergency Management	14	4,772,945	0	0	10,892	0	0	0	0	4,783,837	4,550,795	4,817,874	14
1220 - Fire Protection & Rescue Services	15	0	0	0	0	0	0	0	0	0	25,000	25,000	15
1230 - E911 Service Board	16	0	0	0	0	0	0	0	0	0	0	0	16
Subtotal	17	13,168,261	0	0	10,892	0	0	0	0	13,179,153	11,741,165	10,876,815	17
ASSISTANCE TO DISTRICT COURT SYSTEM PROGRAM													
1400 - Physical Operations	18	0	3,000	0	0	0	0	0	0	3,000	3,000	1,598	18
1410 - Research & Other Assistance	19	0	18,700	0	0	0	0	0	0	18,700	18,700	11,760	19
1420 - Bailiff Services	20	543,397	0	0	0	0	0	0	0	543,397	547,430	503,663	20
Subtotal	21	543,397	21,700	0	0	0	0	0	0	565,097	569,130	517,021	21
COURT PROCEEDINGS PROGRAM													
1500 - Juries & Witnesses	22	0	20,400	0	0	0	0	0	0	20,400	20,400	18,510	22
1510 - (Reserved)	23												23
1520 - Detention Services	24	0	44,200	0	0	0	0	0	0	44,200	44,200	6,100	24
1530 - Court Costs	25	0	4,350	0	0	0	0	0	0	4,350	4,350	646	25
1540 - Service of Civil Papers	26	752,226	35,000	0	0	0	0	0	0	787,226	769,922	672,309	26
Subtotal	27	752,226	103,950	0	0	0	0	0	0	856,176	838,872	697,565	27
JUVENILE JUSTICE ADMINISTRATION PROGRAM													
1600 - Juvenile Victim Restitution	28	0	0	0	0	0	0	0	0	0	0	0	28
1610 - Juvenile Representation Services	29	0	599,500	0	0	0	0	0	0	599,500	695,000	433,664	29
1620 - Court-Appointed Attorneys & Court Costs for Juveniles	30	0	127,475	0	0	0	0	0	0	127,475	117,635	109,800	30
Subtotal	31	0	726,975	0	0	0	0	0	0	726,975	812,635	543,464	31
Total - Public Safety & Legal Services	32	32,394,661	981,925	0	122,307	0	0	718,200	0	34,217,093	32,136,005	28,600,869	32

SERVICE AREA 3

PHYSICAL HEALTH & SOCIAL SERVICES

County Name: JOHNSON COUNTY

County No: 52

	GENERAL FUND			SPECIAL REVENUE FUNDS						TOTALS			
		General Basic	General Supplemental	General Other	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2023/2024	Re-estimated 2022/2023	Actual 2021/2022	
PHYSICAL HEALTH SERVICES PROGRAM													
3000 - Personal & Family Health Services	1	2,987,811	0	0	0	0	0	3,652,929	0	6,640,740	5,871,098	2,502,935	1
3010 - Communicable Disease Prevention & Control Services	2	749,929	0	0	0	0	0	0	0	749,929	658,682	710,121	2
3020 - Environmental Health	3	992,274	0	0	0	0	0	0	0	992,274	920,044	896,681	3
3040 - Health Administration	4	1,548,413	0	0	0	0	0	0	0	1,548,413	1,465,427	1,315,016	4
3050 - Support of Hospitals	5	0	0	0	0	0	0	0	0	0	0	269,081	5
Subtotal	6	6,278,427	0	0	0	0	0	3,652,929	0	9,931,356	8,915,251	5,693,834	6
SERVICES TO POOR PROGRAM													
3100 - Administration	7	600,701	0	0	0	0	0	0	0	600,701	590,729	531,728	7
3110 - General Welfare Services	8	2,843,108	0	0	0	0	0	106,325	0	2,949,433	2,938,485	2,385,257	8
3120 - Care in County Care Facility	9	0	0	0	0	0	0	0	0	0	0	0	9
Subtotal	10	3,443,809	0	0	0	0	0	106,325	0	3,550,134	3,529,214	2,916,985	10
SERVICES TO MILITARY VETERANS PROGRAM													
3200 - Administration	11	229,564	0	0	0	0	0	0	0	229,564	152,827	135,441	11
3210 - General Services to Veterans	12	74,600	0	0	0	0	0	0	0	74,600	74,600	56,599	12
Subtotal	13	304,164	0	0	0	0	0	0	0	304,164	227,427	192,040	13
CHILDREN'S & FAMILY SERVICES PROGRAM													
3300 - Youth Guidance	14	203,921	0	0	0	0	0	0	0	203,921	271,921	249,687	14
3310 - Family Protective Services	15	270,112	0	0	0	0	0	0	0	270,112	270,112	231,486	15
3320 - Services for Disabled Children	16	0	0	0	0	0	0	0	0	0	0	0	16
Subtotal	17	474,033	0	0	0	0	0	0	0	474,033	542,033	481,173	17
SERVICES TO OTHER ADULTS PROGRAM													
3400 - Services to the Elderly	18	42,189	0	0	0	0	0	0	0	42,189	42,189	103,390	18
3410 - Other Social Services	19	6,123,656	0	0	0	0	0	93,656	0	6,217,312	5,114,710	4,588,458	19
3420 - Social Services Business Operations	20	0	0	0	0	0	0	0	0	0	0	0	20
Subtotal	21	6,165,845	0	0	0	0	0	93,656	0	6,259,501	5,156,899	4,691,848	21
CHEMICAL DEPENDENCY PROGRAM													
3500 - Treatment Services	22	155,374	0	0	0	0	0	0	0	155,374	265,511	274,779	22
3510 - Preventive Services	23	65,000	0	0	0	0	0	0	0	65,000	84,634	82,960	23
3520 - Opioid Litigation Settlement	24	0	0	0	0	0	0	622,433	0	622,433	0	0	24
Subtotal	25	220,374	0	0	0	0	0	622,433	0	842,807	350,145	357,739	25
TOTAL-PHYSICAL HEALTH & SOCIAL SERVICES	26	16,886,652	0	0	0	0	0	4,475,343	0	21,361,995	18,720,969	14,333,619	26

SERVICE AREA 4

MENTAL HEALTH, INTELLECTUAL DISABILITY & DEVELOPMENTAL DISABILITIES

County Name: JOHNSON COUNTY

County No: 52

TOTALS			
		Actual 2021/2022	
SERVICES TO PERSONS WITH:			
40XX - MENTAL HEALTH PROBLEMS MENTAL ILLNESS			
400X - Information & Education Services	1	0	1
402X - Coordination Services	2	183,570	2
403X- Personal & Environ. Sprt	3	0	3
404X-Treatment Services	4	0	4
405X-Vocational & Day Services	5	0	5
406X-Lic/Cert. Living Arrangements	6	0	6
407X - Inst/Hospital & Commit Services	7	77,642	7
Subtotal	8	261,212	8
42XX - INTELLECTUAL DISABILITY			
420X - Information & Education Services	9	0	9
422X - Coordination Services	10	57,291	10
423X- Personal & Environ. Sprt	11	0	11
424X-Treatment Services	12	0	12
425X-Vocational & Day Services	13	0	13
426X-Lic/Cert. Living Arrangements	14	0	14
427X - Inst/Hospital & Commit Services	15	0	15
Subtotal	16	57,291	16
43XX - OTHER DEVELOPMENTAL DISABILITIES			
430X - Information & Education Services	17	0	17
432X - Coordination Services	18	79,048	18
433X- Personal & Environ. Sprt	19	0	19
434X-Treatment Services	20	0	20
435X-Vocational & Day Services	21	0	21
436X-Lic/Cert. Living Arrangements	22	0	22
437X - Inst/Hospital & Commit Services	23	0	23
Subtotal	24	79,048	24
44XX - GENERAL ADMINISTRATION			
4411-Direct Administration	25	555,892	25
4412-Purchased Administration	26	0	26
4413-Distrib to Regional Fiscal Agent	27	4,709,281	27
Subtotal	28	5,265,173	28
45XX - COUNTY PRVD CASE MGMT			
Subtotal	29	319,452	29
46XX - COUNTY PRVD SERVICES			
Subtotal	30	0	30
47XX - BRAIN INJURY			
470X - Information & Education Services	31	0	31
472X - Coordination Services	32	0	32
473X- Personal & Environ. Sprt	33	0	33
474X-Treatment Services	34	0	34
475X-Vocational & Day Services	35	0	35
476X-Lic/Cert. Living Arrangements	36	0	36
477X - Inst/Hospital & Commit Services	37	0	37
Subtotal	38	0	38
Total - Mental Health, ID & DD	39	5,982,176	39

SERVICE AREA 6

COUNTY ENVIRONMENT AND EDUCATION

County Name: JOHNSON COUNTY

County No: 52

	GENERAL FUND			SPECIAL REVENUE FUNDS					TOTALS				
	General Basic	General Supplemental	General Other	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2023/2024	Re-estimated 2022/2023	Actual 2021/2022		
ENVIRONMENTAL QUALITY PROGRAM													
6000 - Natural Resources Conservation	1	10,000	0	0	130,029	0	0	150,000	0	290,029	1,206,112	144,932	1
6010 - Weed Eradication	2	0	0	0	0	0	0	0	0	0	0	0	2
6020 - Solid Waste Disposal	3	0	0	0	50,800	0	0	0	0	50,800	40,800	42,760	3
6030 - Environmental Restoration	4	0	0	0	0	0	0	0	0	0	0	0	4
Subtotal	5	10,000	0	0	180,829	0	0	150,000	0	340,829	1,246,912	187,692	5
CONSERVATION & RECREATION SERVICES PROGRAM													
6100 - Administration	6	873,240	0	0	0	0	0	0	873,240	877,939	785,693		6
6110 - Maintenance & Operations	7	2,422,654	0	0	0	0	0	0	2,422,654	2,411,449	2,037,165		7
6120 - Recreation & Environmental Educ.	8	601,395	0	0	15,000	0	0	0	616,395	363,486	321,846		8
Subtotal	9	3,897,289	0	0	15,000	0	0	0	3,912,289	3,652,874	3,144,704		9
ANIMAL CONTROL PROGRAM													
6200 - Animal Shelter	10	0	0	0	158,009	0	0	0	158,009	161,818	161,818		10
6210 - Animal Bounties & State Apiarist Expenses	11	300	0	0	0	0	0	0	300	300	0		11
Subtotal	12	300	0	0	158,009	0	0	0	158,309	162,118	161,818		12
COUNTY DEVELOPMENT PROGRAM													
6300 - Land Use & Building Controls	13	1,987,723	0	0	15,019	0	0	0	2,002,742	1,658,845	1,342,618		13
6310 - Housing Rehabilitation & Develop.	14	700,400	0	0		0	0	0	700,400	700,400	680,000		14
6320 - Community Economic Development	15	491,000	0	0		0	0	0	491,000	191,000	71,530		15
Subtotal	16	3,179,123	0	0	15,019	0	0	0	3,194,142	2,550,245	2,094,148		16
EDUCATIONAL SERVICES PROGRAM													
6400 - Libraries	17	0	0	0	1,047,474	0	0	0	1,047,474	971,071	932,848		17
6410 - Historic Preservation	18	22,000	0	0	0	0	0	0	22,000	22,000	20,000		18
6420 - Fair & 4-H Clubs	19	114,400	0	0	0	0	0	0	114,400	114,400	89,400		19
6430 - Fairgrounds	20	0	0	0	0	0	0	0	0	0	0		20
6440 - Memorial Halls	21	0	0	0	0	0	0	0	0	0	0		21
6450 - Other Educational Services	22	0	0	0	0	0	0	0	0	9,000	0		22
Subtotal	23	136,400	0	0	1,047,474	0	0	0	1,183,874	1,116,471	1,042,248		23
PRESIDENT OR GOVERNOR DECLARED DISASTERS PROGRAM													
6500 - Property	24	0	0	0	0	0	0	0	0	0	0	0	24
6510 - Buildings	25	0	0	0	0	0	0	0	0	0	0	0	25
6520 - Equipment	26	0	0	0	0	0	0	0	0	0	0	0	26
6530 - Public Facilities	27	0	0	0	0	0	0	0	0	0	0	0	27
Subtotal	28	0	0	0	0	0	0	0	0	0	0	0	28
Total - County Environment and Education	29	7,223,112	0	0	1,416,331	0	0	150,000	0	8,789,443	8,728,620	6,630,610	29

SERVICE AREA 7

ROADS & TRANSPORTATION

County Name: JOHNSON COUNTY

County No: 52

	GENERAL FUND			SPECIAL REVENUE FUNDS					TOTALS			
	General Basic	General Supplemental	General Other	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2023/2024	Re-estimated 2022/2023	Actual 2021/2022	
SECONDARY ROADS ADMINISTRATION & ENGINEERING PROGRAM												
7000 - Administration	1	0	0	0	0	346,684	0	0	346,684	340,267	310,432	1
7010 - Engineering	2	0	0	0	0	2,161,608	0	0	2,161,608	2,016,482	1,698,969	2
Subtotal	3	0	0	0	0	2,508,292	0	0	2,508,292	2,356,749	2,009,401	3
ROADWAY MAINTENANCE PROGRAM												
7100 - Bridges & Culverts	4	0	0	0	0	242,170	0	0	242,170	357,155	167,128	4
7110 - Roads	5	0	0	0	0	6,543,553	0	0	6,543,553	7,557,526	4,370,807	5
7120 - Snow & Ice Control	6	0	0	0	0	448,155	0	0	448,155	424,290	690,661	6
7130 - Traffic Controls	7	0	0	0	0	274,308	0	0	274,308	375,131	285,188	7
7140 - Road Clearing	8	0	0	0	0	290,585	0	0	290,585	280,822	512,431	8
Subtotal	9	0	0	0	0	7,798,771	0	0	7,798,771	8,994,924	6,026,215	9
GENERAL ROADWAY EXPENDITURES PROGRAM												
7200 - New Equipment	10	0	0	0	0	1,025,000	0	0	1,025,000	958,000	476,142	10
7210 - Equipment Operations	11	0	0	0	0	1,451,876	0	0	1,451,876	1,339,170	1,584,917	11
7220 - Tools, Materials & Supplies	12	0	0	0	0	85,400	0	0	85,400	51,900	41,812	12
7230 - Real Estate & Buildings	13	0	0	0	0	500,000	0	0	500,000	0	0	13
Subtotal	14	0	0	0	0	3,062,276	0	0	3,062,276	2,349,070	2,102,871	14
MASS TRANSIT PROGRAM												
7300 - Air Transportation	15	0	0	0	0	0	0	0	0	0	0	15
7310 - Ground Transportation	16	0	0	0	0	0	0	0	0	0	0	16
Subtotal	17	0	0	0	0	0	0	0	0	0	0	17
Total - Roads & Transportation	18	0	0	0	0	13,369,339	0	0	13,369,339	13,700,743	10,138,487	18

SERVICE AREA 8

GOVERNMENT SERVICES TO RESIDENTS

County Name: JOHNSON COUNTY

County No: 52

	GENERAL FUND			SPECIAL REVENUE FUNDS					TOTALS			
	General Basic	General Supplemental	General Other	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2023/2024	Re-estimated 2022/2023	Actual 2021/2022	
REPRESENTATION SERVICES PROGRAM												
8000 - Elections Administration	1	0	1,191,504	0	0	0	0	0	1,191,504	1,184,928	886,062	1
8010 - Local Elections	2	0	189,045	0	0	0	0	0	189,045	0	123,329	2
8020 - Township Officials	3	6,600	0	0	0	0	0	0	6,600	6,600	4,655	3
Subtotal	4	6,600	1,380,549	0	0	0	0	0	1,387,149	1,191,528	1,014,046	4
STATE ADMINISTRATIVE SERVICES												
8100 - Motor Vehicle Registrations& Licensing	5	1,307,939	0	0	0	0	0	0	1,307,939	1,219,783	1,054,011	5
8101 - Driver Licenses Services	6	0	0	0	0	0	0	0	0	0	0	6
8110 - Recording of Public Documents	7	875,378	0	0	0	0	48,500	0	923,878	994,815	791,158	7
Subtotal	8	2,183,317	0	0	0	0	48,500	0	2,231,817	2,214,598	1,845,169	8
Total - Government Services to Residents	9	2,189,917	1,380,549	0	0	0	48,500	0	3,618,966	3,406,126	2,859,215	9

SERVICE AREA 9

ADMINISTRATION

County Name: JOHNSON COUNTY

County No: 52

	GENERAL FUND			SPECIAL REVENUE FUNDS					TOTALS			
	General Basic	General Supplemental	General Other	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2023/2024	Re-estimated 2022/2023	Actual 2021/2022	
POLICY & ADMINISTRATION PROGRAM												
9000 - General County Management	1	6,595,320	1,350	0	0	0	629,218	0	7,225,888	6,606,231	3,862,277	1
9010 - Administrative Management Services	2	1,557,461	0	0	0	0	0	0	1,557,461	1,544,254	1,472,710	2
9020 - Treasury Management Services	3	555,104	0	0	0	0	0	0	555,104	615,565	487,351	3
9030 - Other Policy & Administration	4	139,175	0	0	0	0	0	0	139,175	139,075	62,900	4
9040 - Reimbursable MHDS Direct Expenses	5	1,403,632	0	0	0	0	0	0	1,403,632	1,404,078	0	5
Subtotal	6	10,250,692	1,350	0	0	0	629,218	0	10,881,260	10,309,203	5,885,238	6
CENTRAL SERVICES PROGRAM												
9100 - General Services	7	2,665,839	0	0	0	0	0	0	2,665,839	2,321,790	2,037,530	7
9110 - Information Tech Services	8	2,300,234	0	0	0	0	0	0	2,300,234	2,265,225	1,688,480	8
9120 - GIS Systems	9	0	0	0	0	0	0	0	0	0	0	9
Subtotal	10	4,966,073	0	0	0	0	0	0	4,966,073	4,587,015	3,726,010	10
RISK MANAGEMENT SERVICES PROGRAM												
9200 - Tort Liability	11	0	552,750	0	0	0	0	0	552,750	486,750	419,238	11
9210 - Safety of Workplace	12	0	795,000	0	0	0	0	0	795,000	775,000	658,445	12
9220 - Fidelity of Public Officers	13	0	10,000	0	0	0	0	0	10,000	10,000	7,779	13
9230 - Unemployment Compensation	14	0	5,000	0	0	0	0	0	5,000	30,000	-2,143	14
Subtotal	15	0	1,362,750	0	0	0	0	0	1,362,750	1,301,750	1,083,319	15
Total - Administration	16	15,216,765	1,364,100	0	0	0	629,218	0	17,210,083	16,197,968	10,694,567	16

SERVICE AREA 0

NONPROGRAM EXPENDITURES, DISBURSEMENTS AND OTHER FINANCING USES

County Name: JOHNSON COUNTY

County No: 52

	GENERAL FUND			SPECIAL REVENUE FUNDS								TOTALS		
	General Basic	General Supplemental	General Other	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Capital Projects	All Debt Service	All Permanent	Budget 2023/2024	Re-estimated 2022/2023	Actual 2021/2022	
NONPROGRAM CURRENT EXPENDITURES														
0010 - County Farm Operations	1	63,100	0	0	0	0	0	0	0	0	63,100	170,800	82,318	
0020 - Interest on Short-Term Debt	2	0	0	0	0	0	0	0	0	0	0	0	0	
0030 - Other Nonprogram Current	3	0	0	0	0	0	0	0	0	0	0	0	0	
0040 - Other County Enterprises	4	0	0	0	0	0	0	0	0	0	0	0	0	
Total - Nonprogram Current	5	63,100	0	0	0	0	0	0	0	0	63,100	170,800	82,318	
LONG-TERM DEBT SERVICE														
0100 - Principal	6	0	0	0	0	0	0	0	20,204,300	0	20,204,300	21,322,400	21,658,300	
0110 - Interest and Fiscal Charges	7	0	0	0	0	0	0	0	644,866	0	644,866	349,700	129,326	
Total Long-term Debt Service	8	0	0	0	0	0	0	0	20,849,166	0	20,849,166	21,672,100	21,787,626	
CAPITAL PROJECTS														
0200 - Roadway Construction	9	0	0	0	0	8,299,500	0	0	0	0	8,299,500	9,226,089	1,018,009	
0210 - Conservation Land Acquisition & Dev.	10	0	0	0	0	0	4,481,310	3,399,600	0	0	7,880,910	5,527,208	2,436,626	
0220 - Other Capital Projects	11	1,348,000	0	0	0	0	1,470,000	8,375,664	0	0	11,193,664	22,162,820	9,661,326	
Total Capital Projects	12	1,348,000	0	0	0	8,299,500	5,951,310	11,775,264	0	0	27,374,074	36,916,117	13,115,961	
EXPENDITURES SUMMARY														
Total Public Safety and Legal Services	13	32,394,661	981,925	0	122,307	0	718,200	0	0	0	34,217,093	32,136,005	28,600,869	
Total Physical Health and Social Services	14	16,886,652	0	0	0	0	4,475,343	0	0	0	21,361,995	18,720,969	14,333,619	
Total Mental Health, ID & DD	15	0	0	0	0	0	0	0	0	0	0	0	5,982,176	
Total County Environment and Education	16	7,223,112	0	0	1,416,331	0	150,000	0	0	0	8,789,443	8,728,620	6,630,610	
Total Roads & Transportation	17	0	0	0	0	13,369,339	0	0	0	0	13,369,339	13,700,743	10,138,487	
Total Government Services to Residents	18	2,189,917	1,380,549	0	0	0	48,500	0	0	0	3,618,966	3,406,126	2,859,215	
Total Administration	19	15,216,765	1,364,100	0	0	0	629,218	0	0	0	17,210,083	16,197,968	10,694,567	
Total Nonprogram Current	20	63,100	0	0	0	0	0	0	0	0	63,100	170,800	82,318	
Total Long-Term Debt Service	21	0	0	0	0	0	0	0	20,849,166	0	20,849,166	21,672,100	21,787,626	
Total Capital Projects	22	1,348,000	0	0	0	8,299,500	5,951,310	11,775,264	0	0	27,374,074	36,916,117	13,115,961	
Total - All Expenditures	23	75,322,207	3,726,574	0	1,538,638	0	21,668,839	11,972,571	20,849,166	0	146,853,259	151,649,448	114,225,448	
OTHER BUDGETARY FINANCING USES														
OPERATING TRANSFERS OUT														
To General Supplemental	24	0	0	0	0	0	0	0	0	0	0	0	0	
To Rural Services Supplemental	25	0	0	0	0	0	0	0	0	0	0	0	0	
To Secondary Roads	26	1,594,240	0	0	5,776,592	0	0	0	0	0	7,370,832	7,305,275	7,031,034	
To Other Budgetary Funds	27	4,809,974	4,776,600	0	0	0	0	0	0	0	9,586,574	16,735,157	24,554,829	
Total Operating Transfers Out	28	6,404,214	4,776,600	0	5,776,592	0	0	0	0	0	16,957,406	24,040,432	31,585,863	
REFUNDED DEBT/PAYMENTS TO ESCROW														
Increase (Decrease) In Reserves	30	0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance - Nonspendable	31	0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance - Restricted	32	0	552,340	0	400,000	0	4,960,166	13,668,994	1,266,973	250,000	21,137,159	42,655,868	55,941,707	
Fund Balance - Committed	33	0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance - Assigned	34	0	0	0	0	0	0	4,184,470	0	0	4,184,470	5,719,660	9,731,616	
Fund Balance - Unassigned	35	15,467,500	0	0	0	0	-183,650	0	0	0	15,283,850	19,556,397	27,828,727	
Total Ending Fund Balance - June 30,	36	15,467,500	552,340	0	400,000	0	4,776,516	13,668,994	5,451,443	250,000	40,605,479	67,931,925	93,502,050	
Total Requirements	37	97,193,921	9,055,514	0	7,715,230	0	26,445,355	25,641,565	17,226,707	21,099,166	38,686	204,416,144	243,621,805	239,313,361

NOTICE OF PUBLIC HEARING THE BOARD OF SUPERVISORS INTENDS TO LEVY GENERAL BASIC PROPERTY TAX RATES WHICH EXCEED STATUTORY MAXIMUMS The accompanying budget summary requires a general basic property tax rate that exceeds the maximum rate as established by the general assembly. Comparison of the proposed general basic rate with the statutory maximum 3.50000 general basic tax rate and the dollar amount of the difference between the proposed rate and the maximum rate:

Proposed General Basic Tax Rate per \$1,000 of Taxable Value:	
Maximum General Basic Tax Rate per \$1,000 of Taxable Value:	3.50000
General Basic Tax Dollars to be Generated in Excess of Maximum:	

Major reasons for the difference between the proposed general basic tax rate and the maximum basic tax rate:

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NOTICE OF PUBLIC HEARING THE BOARD OF SUPERVISORS INTENDS TO LEVY RURAL BASIC PROPERTY TAX RATES WHICH EXCEED STATUTORY MAXIMUMS The accompanying budget summary requires a Rural Basic property tax rate that exceeds the maximum rate as established by the General Assembly. Comparison of the proposed general basic rate with the statutory maximum 3.95 Rural Basic tax rate and the dollar amount of the difference between the proposed rate and the maximum rate:

Proposed Rural Basic Tax Rate per \$1,000 of Taxable Value:	
Maximum Rural Basic Tax Rate per \$1,000 of Taxable Value:	3.95000
Rural Basic Tax Dollars to be Generated in Excess of Maximum:	

Major reasons for the difference between the proposed Rural Basic tax rate and the maximum basic tax rate:

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NOTICE OF PUBLIC HEARING THE BOARD OF SUPERVISORS INTENDS TO LEVY GENERAL BASIC PROPERTY TAX RATES WHICH EXCEED STATUTORY MAXIMUMS The accompanying budget summary requires a general basic property tax rate that exceeds the maximum rate as established by the general assembly. Comparison of the proposed general basic rate with the statutory maximum 3.50000 general basic tax rate and the dollar amount of the difference between the proposed rate and the maximum rate:

Proposed General Basic Tax Rate per \$1,000 of Taxable Value:	
Maximum General Basic Tax Rate per \$1,000 of Taxable Value:	3.50000
General Basic Tax Dollars to be Generated in Excess of Maximum:	

Major reasons for the difference between the proposed general basic tax rate and the maximum basic tax rate:

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Comparison of the proposed general basic rate with the statutory maximum 3.95000 Rural Basic tax rate and the dollar amount of the difference between the proposed rate and the maximum rate:

Proposed Rural Basic Tax Rate per \$1,000 of Taxable Value:	
Maximum Rural Basic Tax Rate per \$1,000 of Taxable Value:	3.95000
Rural Basic Tax Dollars to be Generated in Excess of Maximum:	

Major reasons for the difference between the proposed Rural Basic tax rate and the maximum basic tax rate:

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