

NOTICE OF PUBLIC HEARING – PROPOSED BUDGET

Fiscal Year July 1, 2023 - June 30, 2024

County Name: CHICKASAW COUNTY County Number: 19

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

Meeting Date: 4/10/2023 Meeting Time: 09:10 AM Meeting Location: Boardroom 2nd Floor of the Courthouse, 8 E Prospect, New Hampton, IA 50659

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)

County Telephone Number

www.chickasawcounty.iowa.gov

(641) 394-2100

	Budget 2023/2024	Re-Est 2022/2023	Actual 2021/2022	AVG Annual % CHG	
REVENUES & OTHER FINANCING SOURCES					
Taxes Levied on Property	1	6,985,185	6,694,445	7,462,883	-3.25
Less: Uncollected Delinquent Taxes - Levy Year	2	6,014	21,203	0	
Less: Credits to Taxpayers	3	233,850	325,850	0	
Net Current Property Taxes	4	6,745,321	6,347,392	7,462,883	
Delinquent Property Tax Revenue	5	135	500	101	
Penalties, Interest & Costs on Taxes	6	15,000	10,200	32,032	
Other County Taxes/TIF Tax Revenues	7	944,392	1,030,000	1,290,799	-14.46
Intergovernmental	8	8,012,221	9,384,737	5,405,318	
Licenses & Permits	9	50,300	40,000	53,095	
Charges for Service	10	1,476,188	1,000,000	1,182,324	
Use of Money & Property	11	145,852	152,927	101,357	
Miscellaneous	12	212,100	294,305	399,376	
Subtotal Revenues	13	17,601,509	18,260,061	15,927,285	
Other Financing Sources:					
General Long-Term Debt Proceeds	14	0	0	0	
Operating Transfers In	15	2,678,515	3,212,868	1,742,140	
Proceeds of Fixed Asset Sales	16	0	0	5	
Total Revenues & Other Sources	17	20,280,024	21,472,929	17,669,430	
EXPENDITURES & OTHER FINANCING USES					
Operating:					
Public Safety and Legal Services	18	3,969,514	4,624,311	2,324,339	30.68
Physical Health and Social Services	19	1,784,749	1,653,131	1,416,775	12.24
Mental Health, ID & DD	20	0	0	310,014	
County Environment and Education	21	827,214	873,139	659,212	12.02
Roads & Transportation	22	7,283,124	7,719,618	6,168,458	8.66
Government Services to Residents	23	611,228	562,108	478,515	13.02
Administration	24	1,989,177	2,307,023	1,568,778	12.60
Nonprogram Current	25	0	5,000	47,050	
Debt Service	26	476,473	478,060	479,361	-0.30
Capital Projects	27	4,086,198	3,259,356	907,865	112.15
Subtotal Expenditures	28	21,027,677	21,481,746	14,360,367	
Other Financing Uses:					
Operating Transfers Out	29	2,678,515	3,212,868	1,742,140	
Refunded Debt/Payments to Escrow	30	0	0	0	
Total Expenditures & Other Uses	31	23,706,192	24,694,614	16,102,507	
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses					
Beginning Fund Balance - July 1,	33	8,788,413	12,010,098	10,443,175	
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0	0	
Fund Balance - Nonspendable	35	0	0	0	
Fund Balance - Restricted	36	2,432,035	3,637,144	8,296,621	
Fund Balance - Committed	37	0	0	0	
Fund Balance - Assigned	38	0	0	0	
Fund Balance - Unassigned	39	2,930,210	5,151,269	3,713,477	
Total Ending Fund Balance - June 30,	40	5,362,245	8,788,413	12,010,098	

Proposed property taxation by type:	Proposed tax rates per \$1,000 taxable valuation:
Countywide Levies*:	
Rural Only Levies*:	
Special District Levies*:	
TIF Tax Revenues:	
Utility Replacement Excise Tax:	

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

Line 1 decrease in county wide tax asking. Line 7 is a decrease anticipated in local option taxes and utility tax replacement line 18 increase salary and fringe benefits and adding new department Emergency Medical Services. Line 19 increase salary and fringe benefits Line 21 increase salary and fringe benefits Line 22 increase salary and fringe benefits and increase in material costs Line 23 increase salary and fringe benefits Line 24 increase salary and fringe benefits and increase in general liability insurance. Line 27 increase due to swap bridge project and remodel/new building