

NOTICE OF PUBLIC HEARING -- PROPOSED BUDGET
Fiscal Year July 1, 2021 - June 30, 2022
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: 3/22/2021 Meeting Time: 09:15 AM Meeting Location: Boardroom-Second Floor of the 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.

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-gov-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)
chickasawcoia.org

County Telephone Number
 (641) 394-2100

		Budget 2021/2022	Re-Est 2020/2021	Actual 2019/2020	AVG Annual % CHG
REVENUES & OTHER FINANCING SOURCES					
Taxes Levied on Property	1	6,772,601	6,618,169	6,432,308	2.61
Less: Uncollected Delinquent Taxes - Levy Year	2	29,820	0	30,504	
Less: Credits to Taxpayers	3	308,350	370,456	381,395	
Net Current Property Taxes	4	6,434,431	6,247,713	6,020,409	
Delinquent Property Tax Revenue	5	500	500	235	
Penalties, Interest & Costs on Taxes	6	15,000	25,000	13,785	
Other County Taxes/TIF Tax Revenues	7	926,802	911,606	1,009,805	-4.20
Intergovernmental	8	4,918,315	4,940,484	5,513,590	
Licenses & Permits	9	34,000	20,000	31,326	
Charges for Service	10	712,661	1,258,961	1,026,513	
Use of Money & Property	11	58,914	40,810	200,735	
Miscellaneous	12	153,800	110,750	966,529	
Subtotal Revenues	13	13,254,423	13,555,824	14,782,927	
Other Financing Sources:					
General Long-Term Debt Proceeds	14	0	0	4,500,000	
Operating Transfers In	15	1,747,140	1,888,863	2,137,610	
Proceeds of Fixed Asset Sales	16	0	0	11,258	
Total Revenues & Other Sources	17	15,001,563	15,444,687	21,431,795	
EXPENDITURES & OTHER FINANCING USES					
Operating:					
Public Safety and Legal Services	18	2,460,725	2,462,720	2,422,813	0.78
Physical Health and Social Services	19	1,523,711	1,525,660	1,446,097	2.65
Mental Health, ID & DD	20	357,990	360,150	450,649	-10.87
County Environment and Education	21	742,630	674,995	642,192	7.54
Roads & Transportation	22	6,230,775	6,225,960	6,330,810	-0.79
Government Services to Residents	23	585,260	501,653	441,621	15.12
Administration	24	1,847,639	1,705,000	1,569,202	8.51
Nonprogram Current	25	0	0	0	
Debt Service	26	479,360	520,655	518,452	-3.84
Capital Projects	27	551,258	4,203,778	1,253,321	-33.68
Subtotal Expenditures	28	14,779,348	18,180,571	15,075,157	
Other Financing Uses:					
Operating Transfers Out	29	1,742,140	1,888,863	2,137,610	
Refunded Debt/Payments to Escrow	30	0	0	0	
Total Expenditures & Other Uses	31	16,521,488	20,069,434	17,212,767	
Excess of Revenues & Other Sources					
over (under) Expenditures & Other Uses	32	-1,519,925	-4,624,747	4,219,028	
Beginning Fund Balance - July 1,	33	6,178,876	10,803,623	6,584,595	
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0	0	
Fund Balance - Nonspendable	35	0	0	0	
Fund Balance - Restricted	36	2,864,201	5,194,725	8,135,931	
Fund Balance - Committed	37	0	0	0	
Fund Balance - Assigned	38	0	0	0	
Fund Balance - Unassigned	39	1,794,750	984,151	2,667,692	
Total Ending Fund Balance - June 30,	40	4,658,951	6,178,876	10,803,623	
Proposed property taxation by type:		Proposed tax rates per \$1,000 taxable valuation:			
Countywide Levies*:	4,801,041	Urban Areas: 5.55499			
Rural Only Levies*:	1,971,560				
Special District Levies*:	0	Rural Areas: 8.79383			
TIF Tax Revenues:	0	Any special district tax rates not included.			
Utility Replacement Excise Tax:	263,342				

Explanation of any significant items in the budget:

Line 1- Increase in County Wide Valuation. Line 7- Decrease in tax asking in Other County Taxes/Revenues. Line 18- Increase due to salary and benefits. Line 19- Increase due to salary, benefits, and services. Line 20- Reorganization of the Mental Health, ID, & DD, and one employer of record. Line 21- Increase in salary and benefits. Line 22- Decrease in Secondary Road Allocation. Line 23- Increase in salary and benefits. Line 24- Increase in salary, benefits, & data processing. Line 25- Decrease in Bond Schedule for the Radio Communications Project. Line 26- Decrease due to completion of the Radio Communication Project and Law & Emergency Management Center (516 S. Linn Ave New Hampton).