

NOTICE OF PUBLIC HEARING -- PROPOSED BUDGET
Fiscal Year July 1, 2021 - June 30, 2022
County Name: DES MOINES COUNTY County Number: 29

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

Meeting Date: 3/23/2021 Meeting Time: 09:00 AM Meeting Location: Courthouse, 2nd floor, 513 N. Main, Burlington

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)
www.dmcountry.com

County Telephone Number
 (319) 753-8274

		Budget 2021/2022	Re-Est 2020/2021	Actual 2019/2020	AVG Annual % CHG
REVENUES & OTHER FINANCING SOURCES					
Taxes Levied on Property	1	15,514,498	14,677,947	14,255,352	4.32
Less: Uncollected Delinquent Taxes - Levy Year	2	6,620	6,620	394,894	
Less: Credits to Taxpayers	3	894,025	894,025	959,436	
Net Current Property Taxes	4	14,613,853	13,777,302	12,901,022	
Delinquent Property Tax Revenue	5	6,645	401,195	2,728	
Penalties, Interest & Costs on Taxes	6	87,250	130,075	80,530	
Other County Taxes/TIF Tax Revenues	7	2,656,963	2,680,844	2,732,583	-1.39
Intergovernmental	8	5,655,541	6,463,349	6,466,788	
Licenses & Permits	9	51,385	55,385	77,649	
Charges for Service	10	933,305	942,821	959,551	
Use of Money & Property	11	243,600	228,890	437,524	
Miscellaneous	12	314,917	300,381	552,061	
Subtotal Revenues	13	24,563,459	24,980,242	24,210,436	
Other Financing Sources:					
General Long-Term Debt Proceeds	14	3,362,000	5,574,587	2,889,044	
Operating Transfers In	15	2,615,990	2,540,957	2,374,016	
Proceeds of Fixed Asset Sales	16	27,000	17,000	18,665	
Total Revenues & Other Sources	17	30,568,449	33,112,786	29,492,161	
EXPENDITURES & OTHER FINANCING USES					
Operating:					
Public Safety and Legal Services	18	9,112,603	8,040,310	7,576,865	9.67
Physical Health and Social Services	19	1,450,801	1,699,871	1,590,115	-4.48
Mental Health, ID & DD	20	1,826,796	1,804,536	1,497,918	10.43
County Environment and Education	21	1,524,856	1,340,494	1,364,236	5.72
Roads & Transportation	22	6,245,985	6,549,752	5,534,526	6.23
Government Services to Residents	23	1,162,782	1,166,855	1,065,761	4.45
Administration	24	3,265,979	3,235,093	3,050,549	3.47
Nonprogram Current	25	0	0	0	
Debt Service	26	3,398,000	5,610,637	2,908,202	8.09
Capital Projects	27	1,864,000	6,754,719	4,531,049	-35.86
Subtotal Expenditures	28	29,851,802	36,202,267	29,119,221	
Other Financing Uses:					
Operating Transfers Out	29	2,615,990	2,540,957	2,374,016	
Refunded Debt/Payments to Escrow	30	0	0	0	
Total Expenditures & Other Uses	31	32,467,792	38,743,224	31,493,237	
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses					
	32	-1,899,343	-5,630,438	-2,001,076	
Beginning Fund Balance - July 1,	33	7,850,564	13,481,002	15,482,078	
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0	0	
Fund Balance - Nonspendable	35	0	0	0	
Fund Balance - Restricted	36	3,633,922	0	9,177,672	
Fund Balance - Committed	37	0	0	0	
Fund Balance - Assigned	38	544,619	0	571,338	
Fund Balance - Unassigned	39	1,772,680	7,850,564	3,731,992	
Total Ending Fund Balance - June 30,	40	5,951,221	7,850,564	13,481,002	
Proposed property taxation by type:		Proposed tax rates per \$1,000 taxable valuation:			
Countywide Levies*:	13,092,976	Urban Areas: 7.49233			
Rural Only Levies*:	2,421,522				
Special District Levies*:	0				
TIF Tax Revenues:	0	Rural Areas: 11.10233			
Utility Replacement Excise Tax:	582,573	Any special district tax rates not included.			

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

DESCOM is now funded by the General Supplemental levy through the Emergency Management budget. DESCOM's budget for FY22 is \$1,116,478. The meeting can be viewed by live stream at www.dmcountry.com/youtube. Anyone with questions or comments during the meeting may email the Board of Supervisors at board@dmcountry.com or call 319-753-8203, ext. 4.

NOTICE OF PUBLIC HEARING -PROPOSED PROPERTY TAX LEVY

Fiscal Year July 1, 2021 - June 30, 2022

County Name: DES MOINES COUNTY County Number: 29

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

Meeting Date: 3/2/2021 Meeting Time: 09:00 AM Meeting Location: Courthouse, 513 N. Main, 2nd floor, Burlington

Contact Person: Cheryl McVey Contact Phone Number: (319) 753-8274

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)

www.dmcountry.com

County Telephone Number
(319) 753-8274

		Current Year Certified Property Tax FY 2020/2021	Budget Year Effective Property Tax FY 2021/2022	Budget Year Proposed Maximum Property Tax FY 2021/2022	Proposed Percentage Change
Taxable Valuations-General Services	1	1,739,135,294	1,772,502,389	1,772,502,389	
Requested Tax Dollars-General Basic	2	6,086,974		6,203,758	
Requested Tax Dollars-General Supplemental	3	869,568		2,000,000	
Requested Tax Dollars-General Services Total	4	6,956,542	6,956,542	8,203,758	17.93
Estimated Tax Rate-General Services	5	4.00000	3.92470	4.62835	
Taxable Valuations-Rural Services	6	692,276,301	709,601,853	709,601,853	
Requested Tax Dollars-Rural Basic	7	2,734,492		2,561,663	
Requested Tax Dollars-Rural Supplemental	8				
Requested Tax Dollars-Rural Services Total	9	2,734,492	2,734,492	2,561,663	-6.32
Estimated Tax Rate-Rural Services	10	3.95000	3.85356	3.61000	

Explanation of increases in the budget:

DESCOM is now funded by the General Supplemental levy through the Emergency Management budget. DESCOM's budget for FY22 is \$1,116,478.

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

www.dmcountry.com

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 2021/2022 Capital Projects	Debt Service	Permanent	TOTALS Budget 2021/2022	TOTALS Re-Est 2020/2021	TOTALS Actual 2019/2020
1	Taxes Levied on Property	7,977,477	4,026,219		3,510,802		15,514,498	14,677,947	14,255,352
2	Less: Uncollected Delinquent Taxes - Levy Year	3,763	1,352		1,505		6,620	6,620	394,894
3	Less: Credits to Taxpayers	448,497	221,016		224,512		894,025	894,025	959,436
4	Net Current Property Taxes	7,525,217	3,803,851		3,284,785		14,613,853	13,777,302	12,901,022
5	Delinquent Property Tax Revenue	3,745	900		2,000		6,645	401,195	2,728
6	Penalties, Interest & Costs on Taxes	87,250					87,250	130,075	80,530
7	Other County Taxes/TIF Tax Revenues	1,057,524	1,479,738		119,701		2,656,963	2,680,844	2,732,583
8	Intergovernmental	1,720,833	3,623,566		311,142		5,655,541	6,463,349	6,466,788
9	Licenses & Permits	33,885	17,500		0		51,385	55,385	77,649
10	Charges for Service	927,505	5,800		0		933,305	942,821	959,551
11	Use of Money & Property	243,560	40		0		243,600	228,890	437,524
12	Miscellaneous	270,100	44,817		0		314,917	300,381	552,061
13	Subtotal Revenues	11,869,619	8,976,212		3,717,628		24,563,459	24,980,242	24,210,436
	Other Financing Sources:								
14	General Long-Term Debt Proceeds	3,212,000	0	150,000	0	0	3,362,000	5,574,587	2,889,044
15	Operating Transfers In	186,069	2,429,921	0	0	0	2,615,990	2,540,957	2,374,016
16	Proceeds of Fixed Asset Sales	27,000	0	0	0	0	27,000	17,000	18,665
17	Total Revenues & Other Sources	15,294,688	11,406,133	150,000	3,717,628	0	30,568,449	33,112,786	29,492,161
	EXPENDITURES & OTHER FINANCING USES								
	Operating:								
18	Public Safety and Legal Services	8,922,922	189,681			0	9,112,603	8,040,310	7,576,865
19	Physical Health and Social Services	1,450,801	0			0	1,450,801	1,699,871	1,590,115
20	Mental Health, ID & DD	0	1,826,796			0	1,826,796	1,804,536	1,497,918
21	County Environment and Education	1,137,550	387,306			0	1,524,856	1,340,494	1,364,236
22	Roads & Transportation	0	6,245,985			0	6,245,985	6,549,752	5,534,526
23	Government Services to Residents	1,156,292	6,490			0	1,162,782	1,166,855	1,065,761
24	Administration	3,265,979	0			0	3,265,979	3,235,093	3,050,549
25	Nonprogram Current	0	0			0	0	0	0
26	Debt Service	0	0		3,398,000	0	3,398,000	5,610,637	2,908,202
27	Capital Projects	724,000	990,000	150,000	0	0	1,864,000	6,754,719	4,531,049
28	Subtotal Expenditures	16,657,544	9,646,258	150,000	3,398,000	0	29,851,802	36,202,267	29,119,221
	Other Financing Uses:								
29	Operating Transfers Out	484,523	2,131,467	0	0	0	2,615,990	2,540,957	2,374,016
30	Refunded Debt/Payments to Eserow	0	0	0	0	0	0	0	0
31	Total Expenditures & Other Uses	17,142,067	11,777,725	150,000	3,398,000	0	32,467,792	38,743,224	31,493,237
	Excess of Revenues & Other Sources over (under) Expenditures & Other Uses								
32		-1,847,379	-371,592	0	319,628	0	-1,899,343	-5,630,438	-2,001,076
33	Beginning Fund Balance - July 1, 2021	4,872,496	2,275,870	0	702,198	0	7,850,564	13,481,002	15,482,078
34	Increase (Decrease) in Reserves (GAAP Budgeting)	0	0	0	0	0	0	0	0
35	Fund Balance - Nonspendable	0	0	0	0	0	0	0	0
36	Fund Balance - Restricted	707,818	1,904,278	0	1,021,826	0	3,633,922	0	9,177,672
37	Fund Balance - Committed	0	0	0	0	0	0	0	0
38	Fund Balance - Assigned	544,619	0	0	0	0	544,619	0	571,338
39	Fund Balance - Unassigned	1,772,680	0	0	0	0	1,772,680	7,850,564	3,731,992
40	Total Ending Fund Balance - June 30,	3,025,117	1,904,278	0	1,021,826	0	5,951,221	7,850,564	13,481,002

Proposed tax rate per \$1,000 valuation for County purposes: 7.49233 urban areas; 11.10233 rural areas; Any special district rates excluded.

ADOPTION OF BUDGET & CERTIFICATION OF TAXES
Fiscal Year July 1, 2021 - June 30, 2022

County Number: 29 County Name: DES MOINES COUNTY Date Adopted: 3/23/2021

At the meeting of the Board of Supervisors of this County, held after the public hearing as required by law, on the date specified above and to the right, the proposed budget for the fiscal year listed above was adopted as summarized and attached hereto, and tax levies, as itemized below, were approved for all taxable property of this County. There is attached a Long-Term Debt Schedule (Form 703) for the debt service needs, if any. For the maximum amount of Mental Health and Disabilities Services Fund Levy Dollars please review your budget instruction documents. You may levy less than the maximum but not more.

Note: Utility Tax Replacements are estimated by subtracting the amounts produced in Column T from the amounts entered in Column P. The software performs this calculation and places the budget-year estimated Utility Tax Replacement amounts on line 11 of the Revenues Detail sheet.

Budget Basis

CASH

County MHDS Fund Levy Dollars (cannot exceed statutory max)

1,659,994

		UTILITY REPLACEMENT AND PROPERTY TAX DOLLARS	VALUATION WITH GAS & ELEC UTILITIES	LEVY RATE	VALUATION WITHOUT GAS & ELEC UTILITIES	PROPERTY TAXES LEVIED
A. Countywide Levies:	1		1,772,502,389		1,713,449,286	
General Basic	2	6,203,758		3.50000		5,997,073
+ Cemetery (Pioneer - 331.424B)	3	28,000		0.01580		27,072
= Total for General Basic	4	6,231,758				6,024,145
Emerg Mgmt Dollars Included Above in Gen Basic-Info Only for Tax Statement	5					0
General Supplemental	6	2,020,653		1.14000		1,953,332
Emerg Mgmt Dollars Included Above in Gen Supp-Info Only for Tax Statement	7	1,273,933				1,231,490
County MHDS Fund (from certification above)	8	1,659,994		0.93653		1,604,697
Debt Service (from Form 703 col. I Countywide total)	9	3,623,003	1,906,843,468	1.90000	1,847,790,365	3,510,802
Voted Emergency Medical Services (Countywide)	10					0
Other	11					0
Subtotal Countywide (A)	12	13,535,408		7.49233		13,092,976
B. All Rural Services Only Levies:	13		709,601,853		670,781,837	
Rural Services Basic	14	2,561,663		3.61000		2,421,522
Rural Services Supplemental	16					0
Unified Law Enforcement	17					0
Other	18					0
Other	19					0
Subtotal All Rural Services Only (B)	20	2,561,663		3.61000		2,421,522
Subtotal Countywide/All Rural Services (A + B)	21	16,097,071		11.10233		15,514,498
C. Special District Levies:						
Flood & Erosion	22			0.00000		0
Voted Emergency Medical Services (partial county)	23			0.00000		0
Other	24	0		0.00000		0
Other	25			0.00000		0
Other	26			0.00000		0
Township ES Levies (Summary from Form 638- RE)	27	0	0		0	0
Subtotal Special Districts (C)	28	0				0
GRAND TOTAL (A + B + C)	29	16,097,071				15,514,498

Compensation Schedule for FY 2021/2022

Elected Official	Annual Salary	Number of Official County Newspapers	Names of Official County Newspapers:
Attorney	117,488		
Auditor	73,247	1	The Hawkeye
Recorder	72,091	2	Mediapolis News
Treasurer	72,565	3	Des Moines County News
Sheriff	97,633	4	
Supervisors	39,005	5	
Supervisor Vice Chair, if different		6	
Supervisor Chair, if different			

At a lawful meeting of the Board of Supervisors of the County indicated above, on the date indicated, the budget for fiscal year listed above, was adopted as summarized above by resolution. In addition, tax levies were voted on all taxable property of this county

(Board Chairperson)

(Date)

(County Auditor)

(Date)

COUNTY AUDITOR'S CERTIFICATION

By Electronically Certifying, I certify the budget meets all statutory obligations.

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	0

SERVICE AREA 1
PUBLIC SAFETY AND LEGAL SERVICES
 County Name: DES MOINES COUNTY
 County No: 29

	GENERAL FUND					SPECIAL REVENUE FUNDS					TOTALS		
	General Basic	General Supplemental	General Other	County MHDS Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2021/2022	Re-estimated 2020/2021	Actual 2019/2020	
LAW ENFORCEMENT PROGRAM													
1000 - Uniformed Patrol Services	1 1,243,973	407,674	8,000		189,681					1,849,328	1,825,225	1,743,358	
1010 - Investigations	2 236,713	98,668	1,500							336,881	324,761	313,270	
1020 - Unified Law Enforcement	3									0	0	0	
1030 - Contract Law Enforcement	4 2,000	333								2,333	2,338	1,317	
1040 - Law Enforcement Communications	5 13,000									13,000	275,821	294,210	
1050 - Adult Correctional Services	6 2,287,540	709,818	65,650							3,063,008	2,970,019	2,772,564	
1060 - Administration	7 584,681	231,757								816,438	803,812	734,423	
Subtotal	8 4,367,907	1,448,250	75,150	0	189,681	0	0	0	0	6,080,988	6,201,976	5,859,142	
LEGAL SERVICES PROGRAM													
1100 - Criminal Prosecution	9 925,440	349,342	32,750							1,307,532	1,248,679	1,177,655	
1110 - Medical Examiner	10 142,050									142,050	124,100	133,820	
1120 - Child Support Recovery	11										0	0	
Subtotal	12 1,067,490	349,342	32,750	0	0	0	0	0	0	1,449,582	1,372,779	1,311,475	
EMERGENCY SERVICES													
1200 - Ambulance Services	13									0	0	0	
1210 - Emergency Management	14	1,273,933								1,273,933	157,455	155,309	
1220 - Fire Protection & Rescue Services	15									0	0	0	
1230 - E911 Service Board	16									0	0	0	
Subtotal	17 0	1,273,933	0	0	0	0	0	0	0	1,273,933	157,455	155,309	
ASSISTANCE TO DISTRICT COURT SYSTEM PROGRAM													
1400 - Physical Operations	18 7,200									7,200	7,200	7,539	
1410 - Research & Other Assistance	19									0	0	0	
1420 - Bailiff Services	20									0	0	0	
Subtotal	21 7,200	0	0	0	0	0	0	0	0	7,200	7,200	7,539	
COURT PROCEEDINGS PROGRAM													
1500 - Juries & Witnesses	22									0	0	0	
1510 - (Reserved)	23											23	
1520 - Detention Services	24 250,000									250,000	250,000	196,924	
1530 - Court Costs	25 27,900									27,900	27,900	23,944	
1540 - Service of Civil Papers	26									0	0	0	
Subtotal	27 277,900	0	0	0	0	0	0	0	0	277,900	277,900	220,868	
JUVENILE JUSTICE ADMINISTRATION PROGRAM													
1600 - Juvenile Victim Restitution	28									0	0	0	
1610 - Juvenile Representation Services	29									0	0	0	
1620 - Court-Appointed Attorneys & Court Costs for Juveniles	30 23,000									23,000	23,000	22,532	
Subtotal	31 23,000	0	0	0	189,681	0	0	0	0	23,000	23,000	22,532	
Total - Public Safety & Legal Services	32 5,743,497	3,071,525	107,900	0	189,681	0	0	0	0	9,112,603	8,040,310	7,576,865	

SERVICE AREA 3
PHYSICAL HEALTH & SOCIAL SERVICES
 County Name: DES MOINES COUNTY
 County No: 29

	GENERAL FUND				SPECIAL REVENUE FUNDS							TOTALS		
	General Basic	General Supplemental	General Other	County MHDS Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2021/2022	Re-estimated 2020/2021	Actual 2019/2020		
PHYSICAL HEALTH SERVICES PROGRAM														
3000 - Personal & Family Health Services	1 456,273	211,168								667,441	632,618	492,590		
3010 - Communicable Disease Prevention & Control Services	2 25,400									25,400	17,400	17,592		
3020 - Environmental Health	3 86,490									86,490	160,781	103,000		
3040 - Health Administration	4 207,598	103,193								310,791	513,758	645,780		
3050 - Support of Hospitals	5									0	0	0		
Subtotal	6 775,761	314,361	0	0	0	0	0	0	0	1,090,122	1,324,557	1,258,962		
SERVICES TO POOR PROGRAM														
3100 - Administration	7 152,417									152,417	170,408	151,668		
3110 - General Welfare Services	8 62,957									62,957	54,860	39,880		
3120 - Care in County Care Facility	9									0	0	0		
Subtotal	10 215,374	0	0	0	0	0	0	0	0	215,374	225,268	191,548		
SERVICES TO MILITARY VETERANS PROGRAM														
3200 - Administration	11 37,006	21,378								58,384	46,772	35,359		
3210 - General Services to Veterans	12 43,550									43,550	47,071	37,035		
Subtotal	13 80,556	21,378	0	0	0	0	0	0	0	101,934	93,843	72,394		
CHILDREN'S & FAMILY SERVICES PROGRAM														
3300 - Youth Guidance	14									0	0	0		
3310 - Family Protective Services	15									0	0	0		
3320 - Services for Disabled Children	16									0	0	0		
Subtotal	17 0	0	0	0	0	0	0	0	0	0	0	0		
SERVICES TO OTHER ADULTS PROGRAM														
3400 - Services to the Elderly	18									0	0	0		
3410 - Other Social Services	19 31,608	11,763								43,371	56,203	67,211		
3420 - Social Services Business Operations	20									0	0	0		
Subtotal	21 31,608	11,763	0	0	0	0	0	0	0	43,371	56,203	67,211		
CHEMICAL DEPENDENCY PROGRAM														
3500 - Treatment Services	22									0	0	0		
3510 - Preventive Services	23									0	0	0		
Subtotal	24 0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL-PHYSICAL HEALTH & SOCIAL SERVICES	25 1,103,299	347,502	0	0	0	0	0	0	0	1,450,801	1,699,871	1,590,115		

SERVICE AREA 4
MENTAL HEALTH, INTELLECTUAL DISABILITY & DEVELOPMENTAL DISABILITIES

County Name: DES MOINES COUNTY
 County No: 29

	GENERAL FUND				SPECIAL REVENUE FUNDS					TOTALS		
	General Basic	General Supplemental	General Other	County MHDS Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2021/2022	Re-estimated 2020/2021	Actual 2019/2020
SERVICES TO PERSONS WITH:												
40XX - MENTAL HEALTH PROBLEMS MENTAL ILLNESS												
400X - Information & Education Services	1									0	0	0
402X - Coordination Services	2			65,053						65,053	63,694	62,583
403X - Personal & Environ. Sprt	3									0	0	0
404X - Treatment Services	4									0	0	0
405X - Vocational & Day Services	5									0	0	0
406X - Lic/Cert. Living Arrangements	6									0	0	0
407X - Inst/Hospital & Commit Services	7									0	0	0
Subtotal	8	0	0	65,053	0	0	0	0	0	65,053	63,694	62,583
42XX - INTELLECTUAL DISABILITY												
420X - Information & Education Services	9									0	0	0
422X - Coordination Services	10									0	0	0
423X - Personal & Environ. Sprt	11									0	0	0
424X - Treatment Services	12									0	0	0
425X - Vocational & Day Services	13									0	0	0
426X - Lic/Cert. Living Arrangements	14									0	0	0
427X - Inst/Hospital & Commit Services	15									0	0	0
Subtotal	16	0	0	0	0	0	0	0	0	0	0	0
43XX - OTHER DEVELOPMENTAL DISABILITIES												
430X - Information & Education Services	17									0	0	0
432X - Coordination Services	18									0	0	0
433X - Personal & Environ. Sprt	19									0	0	0
434X - Treatment Services	20									0	0	0
435X - Vocational & Day Services	21									0	0	0
436X - Lic/Cert. Living Arrangements	22									0	0	0
437X - Inst/Hospital & Commit Services	23									0	0	0
Subtotal	24	0	0	0	0	0	0	0	0	0	0	0
44XX - GENERAL ADMINISTRATION												
4411 - Direct Administration	25			148,690						148,690	144,114	128,904
4412 - Purchased Administration	26									0	0	0
4413 - Distrib to Regional Fiscal Agent	27			1,447,663						1,447,663	1,437,091	1,122,883
Subtotal	28	0	0	1,596,353	0	0	0	0	0	1,596,353	1,581,205	1,251,787
45XX - COUNTY PRVD CASE MGMT												
Subtotal	29									0	0	0
46XX - COUNTY PRVD SERVICES												
Subtotal	30			165,390						165,390	159,637	183,548
47XX - BRAIN INJURY												
470X - Information & Education Services	31									0	0	0
472X - Coordination Services	32									0	0	0
473X - Personal & Environ. Sprt	33									0	0	0
474X - Treatment Services	34									0	0	0
475X - Vocational & Day Services	35									0	0	0
476X - Lic/Cert. Living Arrangements	36									0	0	0
477X - Inst/Hospital & Commit Services	37									0	0	0
Subtotal	38	0	0	0	0	0	0	0	0	0	0	0
Total - Mental Health, ID & DD	39	0	0	1,826,796	0	0	0	0	0	1,826,796	1,804,536	1,497,918

SERVICE AREA 6
 COUNTY ENVIRONMENT AND EDUCATION
 County Name: DES MOINES COUNTY
 County No: 29

	GENERAL FUND				SPECIAL REVENUE FUNDS						TOTALS		
	General Basic	General Supplemental	General Other	County MHDS Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2021/2022	Re-estimated 2020/2021	Actual 2019/2020	
ENVIRONMENTAL QUALITY PROGRAM													
6000 - Natural Resources Conservation	1									0	0	0	
6010 - Weed Eradication	2				32,000					32,000	32,000	37,885	
6020 - Solid Waste Disposal	3				142,979					142,979	138,725	133,963	
6030 - Environmental Restoration	4									0	0	0	
Subtotal	5	0	0	0	174,979	0	0	0	0	174,979	170,725	171,848	
CONSERVATION & RECREATION SERVICES PROGRAM													
6100 - Administration	6	155,837	47,084							202,921	198,103	196,864	
6110 - Maintenance & Operations	7	350,633	89,902	113,258						553,793	502,299	536,491	
6120 - Recreation & Environmental Educ.	8	107,366	43,675	20,595						171,636	159,279	152,875	
Subtotal	9	613,836	180,661	133,853	0	0	0	0	0	928,350	859,681	886,230	
ANIMAL CONTROL PROGRAM													
6200 - Animal Shelter	10									0	0	0	
6210 - Animal Bounties & State Apiarist Expenses	11									0	0	0	
Subtotal	12	0	0	0	0	0	0	0	0	0	0	0	
COUNTY DEVELOPMENT PROGRAM													
6300 - Land Use & Building Controls	13	4,200			57,000					61,200	71,200	66,166	
6310 - Housing Rehabilitation & Develop.	14									0	0	0	
6320 - Community Economic Development	15	140,000								140,000	20,000	32,436	
Subtotal	16	144,200	0	0	57,000	0	0	0	0	201,200	91,200	98,602	
EDUCATIONAL SERVICES PROGRAM													
6400 - Libraries	17				155,327					155,327	153,888	142,556	
6410 - Historic Preservation	18									0	0	0	
6420 - Fair & 4-H Clubs	19									0	0	0	
6430 - Fairgrounds	20	65,000								65,000	65,000	65,000	
6440 - Memorial Halls	21									0	0	0	
6450 - Other Educational Services	22									0	0	0	
Subtotal	23	65,000	0	0	155,327	0	0	0	0	220,327	218,888	207,556	
PRESIDENT OR GOVERNOR DECLARED DISASTERS PROGRAM													
6500 - Property	24									0	0	0	
6510 - Buildings	25									0	0	0	
6520 - Equipment	26									0	0	0	
6530 - Public Facilities	27									0	0	0	
Subtotal	28	0	0	0	0	0	0	0	0	0	0	0	
Total - County Environment and Education	29	823,036	180,661	133,853	0	387,306	0	0	0	1,524,856	1,340,494	1,364,236	

SERVICE AREA 7
ROADS & TRANSPORTATION
 County Name: DES MOINES COUNTY
 County No: 29

	GENERAL FUND					SPECIAL REVENUE FUNDS					TOTALS			
	General Basic	General Supplemental	General Other	County MHDS Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2021/2022	Re-estimated 2020/2021	Actual 2019/2020		
SECONDARY ROADS ADMINISTRATION & ENGINEERING PROGRAM														
1							304,396			304,396	336,444	288,642		
2							559,704			559,704	503,665	456,858		
3	0	0	0	0	0	0	864,100	0	0	864,100	840,109	745,500		
Subtotal														
ROADWAY MAINTENANCE PROGRAM														
4							308,571			308,571	331,488	136,665		
5					306,000		2,489,405			2,795,405	2,715,509	2,584,409		
6							317,659			317,659	313,411	327,529		
7							232,587			232,587	219,404	217,562		
8							163,415			163,415	159,208	94,224		
9	0	0	0	0	306,000	0	3,511,637	0	0	3,817,637	3,739,020	3,360,389		
Subtotal														
GENERAL ROADWAY EXPENDITURES PROGRAM														
10							585,000			585,000	570,000	743,220		
11							701,133			701,133	687,590	591,879		
12							44,000			44,000	44,000	25,208		
13							210,345			210,345	529,282	44,560		
14	0	0	0	0	0	0	1,540,478	0	0	1,540,478	1,830,872	1,404,867		
Subtotal														
MASS TRANSIT PROGRAM														
15					23,770					23,770	139,751	23,770		
16											0	0		
17	0	0	0	0	23,770	0	0	0	0	23,770	139,751	23,770		
18	0	0	0	0	329,770	0	5,916,215	0	0	6,245,985	6,549,752	5,534,526		
Subtotal														
Total - Roads & Transportation														

SERVICE AREA 8
GOVERNMENT SERVICES TO RESIDENTS
 County Name: DES MOINES COUNTY
 County No: 29

	GENERAL FUND				SPECIAL REVENUE FUNDS						TOTALS		
	General Basic	General Supplemental	General Other	County MHDS Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2021/2022	Re-estimated 2020/2021	Actual 2019/2020	
REPRESENTATION SERVICES PROGRAM													
8000 - Elections Administration	1 226,173	80,449								306,622	361,043	283,107 1	
8010 - Local Elections	2 24,150									24,150	8,925	24,002 2	
8020 - Township Officials	3				490					490	490	393 3	
Subtotal	4 250,323	80,449	0	0	490	0	0	0	0	331,262	370,458	307,502 4	
STATE ADMINISTRATIVE SERVICES													
8100 - Motor Vehicle Registrations & Licensing	5 326,657	145,599								472,256	455,165	431,074 5	
8101 - Driver Licenses Services	6									0	0	0 6	
8110 - Recording of Public Documents	7 244,866	108,398					6,000			359,264	341,232	327,185 7	
Subtotal	8 571,523	253,997	0	0	0	0	6,000	0	0	831,520	796,397	758,259 8	
Total - Government Services to Residents	9 821,846	334,446	0	0	490	0	6,000	0	0	1,162,782	1,166,855	1,065,761 9	

SERVICE AREA 9
ADMINISTRATION
 County Name: DES MOINES COUNTY
 County No: 29

	GENERAL FUND				SPECIAL REVENUE FUNDS						TOTALS		
	General Basic	General Supplemental	General Other	County MHDS Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2021/2022	Re-estimated 2020/2021	Actual 2019/2020	
POLICY & ADMINISTRATION PROGRAM													
1	509,117	37,837	1,500							548,454	529,391	513,537	
2	212,601	95,722								308,323	316,710	272,888	
3	256,620	107,291								363,911	356,490	340,537	
4										0	0	0	
5	978,338	240,850	1,500	0	0	0	0	0	0	1,220,688	1,202,591	1,126,962	
CENTRAL SERVICES PROGRAM													
6	612,645	125,146	62,000							799,791	813,176	782,241	
7	378,424	96,424								474,848	547,543	523,200	
8			233,652							233,652	221,127	220,693	
9	991,069	221,570	295,652	0	0	0	0	0	0	1,508,291	1,581,846	1,526,134	
RISK MANAGEMENT SERVICES PROGRAM													
10		525,000								525,000	440,000	382,001	
11										0	0	0	
12										0	0	0	
13		12,000								12,000	10,656	15,452	
14	0	537,000	0	0	0	0	0	0	0	537,000	450,656	397,453	
15	1,969,407	999,420	297,152	0	0	0	0	0	0	3,265,979	3,235,093	3,050,549	
Total - Administration													

SERVICE AREA 0
NONPROGRAM EXPENDITURES, DISBURSEMENTS AND OTHER FINANCING USES

County Name: DES MOINES COUNTY

County No: 29

	GENERAL FUND			SPECIAL REVENUE FUNDS							TOTALS			
	General Basic	General Supplemental	General Other	County MHD\$ Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Capital Projects	All Debt Service	All Permanent	Budget 2021/2022	Re-estimated 2020/2021	Actual 2019/2020
NONPROGRAM CURRENT EXPENDITURES														
1														
2														
3														
4														
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LONG-TERM DEBT SERVICE														
6														
7														
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CAPITAL PROJECTS														
9							990,000					990,000	3,540,000	3,934,654
10	2,000											2,000	2,000	16,466
11			722,000					150,000				872,000	3,212,719	579,929
12	2,000		722,000	0	0	0	990,000	0	150,000			1,864,000	6,754,719	4,531,049
EXPENDITURES SUMMARY														
13	5,743,497	3,071,525	107,900	0	189,681	0	0	0	0	0	0	9,112,603	8,040,310	7,576,865
14	1,103,299	347,502	0	0	0	0	0	0	0	0	0	1,450,801	1,699,871	1,590,115
15	0	0	0	1,826,796	0	0	0	0	0	0	0	1,826,796	1,804,536	1,497,918
16	823,036	180,661	133,853	0	387,306	0	0	0	0	0	0	1,524,856	1,340,494	1,364,236
17	0	0	0	0	329,770	0	5,916,215	0	0	0	0	6,245,985	6,549,752	5,534,526
18	821,846	334,446	0	0	490	0	6,000	0	0	0	0	1,162,782	1,166,855	1,065,761
19	1,969,407	999,420	297,152	0	0	0	0	0	0	0	0	3,265,979	3,235,093	3,050,549
20	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22	2,000	0	722,000	0	0	0	990,000	0	150,000	0	0	3,398,000	5,610,637	2,908,202
23	10,463,085	4,933,554	1,260,905	1,826,796	907,247	0	6,906,215	6,000	150,000	3,398,000	0	29,851,802	36,202,267	29,119,221
OTHER BUDGETARY FINANCING USES														
OPERATING TRANSFERS OUT														
24														
25														
26	298,454				2,131,467							2,429,921	2,372,904	2,204,172
27	136,069		50,000									186,069	168,053	169,844
28	434,523	0	50,000	0	2,131,467	0	0	0	0	0	0	2,615,990	2,540,957	2,374,016
29												0	0	0
30												0	0	0
31												0	0	0
32		526,696	181,122	220,492	836,585		787,624	59,577		1,021,826		3,633,922		9,177,672
33														0
34			544,619									544,619		571,338
35	1,772,680	0	0	0	0	0	0	0	0	0	0	1,772,680	7,850,564	3,731,992
36	1,772,680	526,696	725,741	220,492	836,585	0	787,624	59,577	0	1,021,826	0	5,951,221	7,850,564	13,481,002
37	12,670,288	5,460,250	2,036,646	2,047,288	3,875,299	0	7,693,839	65,577	150,000	4,419,826	0	38,419,013	46,593,788	44,974,239
Total Requirements														

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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