

COUNTY NAME:	NOTICE OF PUBLIC HEARING – BUDGET ESTIMATE	CO. NO.:
Jasper	Fiscal Year July 1, 2014 - June 30, 2015	50

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

Meeting Date:	Meeting Time:	Meeting Location:
03-04-2014	9:30 a.m.	Jasper County Board of Supervisors Room

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.

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 Web Site (if available):		County Telephone Number:			
		641-792-7016			
Iowa Department of Management Form 630 (Publish)		Budget 2014/2015	Re-Est 2013/2014	Actual 2012/2013	AVG Annual % CHG
REVENUES & OTHER FINANCING SOURCES					
Taxes Levied on Property*	1	12,979,550	12,614,112	12,082,735	3.64
Less: Uncollected Delinquent Taxes - Levy Year	2	7,400	4,550		
Less: Credits to Taxpayers	3	722,484	439,555		
Net Current Property Taxes	4	12,249,666	12,170,007	12,082,735	
Delinquent Property Tax Revenue	5	2,000	2,270	2,372	
Penalties, Interest & Costs on Taxes	6	115,000	100,000	118,511	
Other County Taxes/TIF Tax Revenues	7	2,427,963	2,314,131	2,781,976	-6.58
Intergovernmental	8	6,953,850	6,530,903	6,747,467	
Licenses & Permits	9	72,500	67,200	90,973	
Charges for Service	10	970,864	825,248	1,022,887	
Use of Money & Property	11	162,845	173,090	184,333	
Miscellaneous	12	548,369	441,900	682,728	
Subtotal Revenues	13	23,503,057	22,624,749	23,713,982	
Other Financing Sources:					
General Long-Term Debt Proceeds	14	0			
Operating Transfers In	15	5,394,417	5,419,127	5,065,734	
Proceeds of Fixed Asset Sales	16	15,000	20,000	22,771	
Total Revenues & Other Sources	17	28,912,474	28,063,876	28,802,487	
EXPENDITURES & OTHER FINANCING USES					
Operating:					
Public Safety and Legal Services	18	5,595,912	5,471,813	4,915,548	6.7
Physical Health and Social Services	19	1,914,295	1,862,543	1,870,475	1.16
Mental Health, ID & DD	20	1,669,429	116,630	1,525,325	4.62
County Environment and Education	21	1,498,601	1,480,966	1,835,656	-9.65
Roads & Transportation	22	7,112,780	6,775,522	6,082,228	8.14
Government Services to Residents	23	1,215,682	1,111,079	919,728	14.97
Administration	24	3,142,599	3,178,695	2,918,078	3.78
Nonprogram Current	25	30,500	39,884	6,882	110.52
Debt Service	26	1,959,180	2,130,057	1,915,330	1.14
Capital Projects	27	3,044,568	2,432,189	1,283,033	54.04
Subtotal Expenditures	28	27,183,546	24,599,368	23,272,283	
Other Financing Uses:					
Operating Transfers Out	29	5,394,417	5,419,127	5,065,734	
Refunded Debt/Payments to Escrow	30	0			
Total Expenditures & Other Uses	31	32,577,963	30,018,495	28,338,017	
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	32	-3,665,489	-1,954,619	464,470	
Beginning Fund Balance - July 1	33	11,116,241	13,070,860	12,606,390	
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0			
Fund Balance - Nonspendable	35	0		1,879,897	
Fund Balance - Restricted	36	0		8,392,769	
Fund Balance - Committed	37	0			
Fund Balance - Assigned	38	0			
Fund Balance - Unassigned	39	7,450,752	11,116,241	2,798,194	
Total Ending Fund Balance - June 30	40	7,450,752	11,116,241	13,070,860	
Proposed property taxation by type:		Proposed tax rates per \$1,000 taxable valuation:			
Countywide Levies*:	10,340.473	Urban Areas:	7,641.49		
Rural Only Levies*:	2,639.077	Rural Areas:	11,345.86		
Special District Levies*:	0	Any special district tax rates not included.			
TIF Tax Revenues:	1,056.871				
Utility Replacmnt. Excise Tax:	456.502	Date:	03-15-2014		

Explanation of any significant items in the budget:

ADOPTION OF BUDGET & CERTIFICATION OF TAXES

Fiscal Year July 1, 2014 - June 30, 2015

Iowa Department of Management

03-15-2014

County Name : Jasper

County Number: 50

Date Budget Adopted: 3/4/2014

Budget Basis: CASH

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.

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.

There is attached a Long-Term Debt Schedule (Form 703) for the debt service needs, if any.

Maximum County Mental Health and Disabilities Services Fund (Information Only):

1M Base Year Expenditures for Mental Health/Disabilities Services	3,120,466
2M County Population Expenditure Target Amount	1,730,543
3M Maximum County Services Fund Levy Dollars	1,730,543

3M is the lesser of 1M and 2M

Certification of Mental Health and Disabilities Services Fund Levy Dollars:

4M County Services Fund Levy Dollars (cannot exceed 3M above)

	(P) UTILITY REPLACEMENT AND PROPERTY TAX DOLLARS	(Q) VALUATION WITH GAS & ELEC UTILITIES	(R) LEVY RATE	(S) VALUATION WITHOUT GAS & ELEC UTILITIES	(T) PROPERTY TAXES LEVIED
A. Countywide Levies:			1.730543		
1 General Basic					
2 + Cemetery (Pioneer - 331.424B)	4,868,641		3.5		4,709,852
3 = Total for General Basic	2,600		0.00187		2,516
4 = Total for General Basic	4,871,241			1,345,672.083	4,712,368
5 Emerg Mgmt Dollars Included Above in Gen Basic-Info Only for Tax Statement					0
6 General Supplemental	3,415,320		2.45523		3,303,934
7 Emerg Mgmt Dollars Included Above in Gen Supp-Info Only for Tax Statement					0
8 County Services Fund (from 4M certification above)	1,730,543		1.24406		1,674,097
9 Debt Service (from Form 703 col. I Countywide total)	670,058	1,521,701,251	0.44033	1,476,333,078	650,074
10 Voted Emergency Medical Services (Countywide)			0		0
11 Other (specify)			0		0
12 Subtotal Countywide (A)	10,687,162		7.64149		10,340,473
B. All Rural Services Only Levies:		742,067,610		712,422,571	
13 Rural Services Basic			3.70437		2,639,077
14 Rural Services Supplemental	2,748,890		0		0
15 Unified Law Enforcement			0		0
16 Other (specify)			0		0
17 Other (specify)			0		0
18 Subtotal All Rural Services Only (B)	2,748,890		3.70437		2,639,077
19 Subtotal Countywide/All Rural Services (A + B)	13,436,052		11.34586		12,979,550
C. Special District Levies:					
20 Flood & Erosion			0		0
21 Voted Emergency Medical Services (partial county)			0		0
22 Other (specify)	0		0		0
23 Other (specify)	0		0		0
24 Other (specify)	0		0		0
25 Other (specify)	0		0		0
26 Township ES Levies (Summary from Form 638-RE)	0		0		0
27 Subtotal Special Districts (C)	0		0		0
28 GRAND TOTAL (A + B + C)	13,436,052				12,979,550

Compensation Schedule for FY:

	2014/2015
Elected Official:	Annual Salary:
Attorney	108,740
Auditor	66,512
Recorder	66,512
Treasurer	66,512
Sheriff	96,010
Supervisors	41,200
Supervisor Vice Chair, if different	
Supervisor Chair, if different	

Number of Official County Newspapers: 3

Names of Official County Newspapers:

1	Newton Daily News
2	Jasper County Tribune
3	Hometown Press
4	
5	
6	

The County Auditor represents the following to be true:

- The prescribed Budget Public Hearing Notice and Proposed Budget Estimate (Form 630) was lawfully published in all official newspapers, with said publication(s) being individually evidenced by verified and filed proof(s) of publication. If applicable, there was lawful publication of any rates exceeding statutory maximums.
- All budget hearing notices were published not less than 10 days, nor more than 20 days, prior to the budget hearing.
- Adopted property taxes do not exceed published amounts.
- Adopted expenditures do not exceed published amounts for any of the 10 individual expenditure classes, or in total.
- This budget was certified on or before March 15 unless otherwise documented to the Department of Management.

Board Chairperson (signature) _____

County Auditor (signature) _____

TOWNSHIP EMERGENCY SERVICES LEVIES

Fiscal Year July 1, 2014 - June 30, 2015

TOWNSHIP NAME	RECORD KEY	(P) UTILITY Replacement AND PROPERTY TAX DOLLARS	(Q) VALUATION WITH GAS & ELEC UTILITIES	(R) LEVY RATE	(S) VALUATION WITHOUT GAS & ELEC UTILITIES	(T) 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

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Capital Projects (H)	All Debt Service (I)	All Permanent (J)	TOTALS			
	General Basic (A)	General Supplemental (B)	County Svcs Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)				Budget	Re-estimated	Actual	
											2014/2015 (K)	2013/2014 (L)	2012/2013 (M)	
TAXES LEVIED ON PROPERTY	1	4,712,368	3,303,934	1,674,097	2,639,077	0	0	650,074	0	12,979,550	12,614,112	12,082,735	1	
LESS: UNCOLL. DEL. TAXES LEVY YEAR	2	4,450	500	1,000	1,000			450		7,400	4,550		2	
LESS: CREDITS TO TAXPAYERS	3	454,242	96,500	65,000	86,348			20,394		722,484	439,555		3	
=1000 NET CURRENT PROPERTY TAXES	*4	4,253,676	3,206,934	1,608,097	2,551,729	0	0	629,230		12,249,666	12,170,007	12,082,735	*4	
1010 DELINQ. PROPERTY TAX REVENUE	*5	2,000								2,000	2,270	2,372	*5	
11xx PENALTIES, INT. & COSTS ON TAXES	*6	115,000								115,000	100,000	118,511	*6	
OTHER COUNTY TAXES/TIF REVENUES:														
12xx Other County Taxes	7	6,790	2,800	2,000	3,000					14,590	15,230	15,529	7	
13xx Local Option Taxes	8						900,000			900,000	900,000	1,259,264	8	
14xx Gambling Taxes	9									0			9	
15xx TIF Tax Revenues	10						1,056,871			1,056,871	958,989	1,045,732	10	
16xx Utility Replacement Excise Taxes	11	158,873	111,386	56,446	109,813	0	0	19,984		456,502	439,912	461,451	11	
Subtotal (lines 7 - 11)	*12	165,663	114,186	58,446	112,813	0	0	1,956,871	0	2,427,963	2,314,131	2,781,976	*12	
INTERGOVERNMENTAL REVENUE:														
20xx State Shared Revenues	13					3,805,418				3,805,418	3,787,937	4,154,754	13	
21xx State Replacements Against Levied Taxes	14	190,400	106,500	65,000	84,800		5,000	18,930		470,630	446,400	539,581	14	
22xx Other State Tax Replacements	15	3,100	1,650	530	850					6,130	7,155	7,168	15	
23xx, 24xx State/Federal Pass-thru Revenues	16	131,000				1,440,000				1,571,000	1,389,800	1,089,143	16	
25xx Contributions From Other Intergovernmental Units	17	102,800	15,000			1,500		137,769		257,069	141,880	365,097	17	
26xx, 27xx State Grants and Entitlements	18	115,000				436,593	20,000			571,593	515,056	176,154	18	
28xx Federal Grants and Entitlements	19	262,400								262,400	232,400	401,188	19	
29xx Payments in Lieu of Taxes	20	4,300	1,850	600	2,500			360		9,610	10,275	14,382	20	
Subtotal (lines 13 - 20)	*21	809,000	125,000	66,130	88,150	0	5,683,511	25,000	137,769	19,290	6,953,850	6,530,903	6,747,467	*21
3xxx LICENSES & PERMITS	*22	19,500			30,000		23,000			72,500	67,200	90,973	*22	
4xxx, 5xxx CHARGES FOR SERVICE	*23	935,308	20,156		400		7,500	7,500		970,864	825,248	1,022,887	*23	
6xxx USE OF MONEY & PROPERTY	*24	143,885						18,960		162,845	173,090	184,333	*24	
8xxx MISCELLANEOUS	*25	340,011	16,058			173,500	18,800			548,369	441,900	682,728	*25	
Total Revenues*	26	6,784,043	3,482,334	1,732,673	2,783,092	0	5,887,511	2,027,131	137,769	668,504	23,503,057	22,624,749	23,713,982	26
OTHER FINANCING SOURCES:														
OPERATING TRANSFERS IN:														
9000 From General Basic	27					198,000	810,492	1,000,000		2,008,492	792,714		27	
9020 From Rural Services Basic	28					1,133,285				1,133,285	1,857,910		28	
90xx From Other Budgetary Funds	29	610,000			320,000	33,542		1,289,098		2,252,640	2,768,503	5,065,734	29	
Subtotal (lines 27 - 29)	30	610,000	0	0	320,000	1,364,827	810,492	1,000,000	1,289,098	5,394,417	5,419,127	5,065,734	30	
91xx PROCEEDS/GEN LONG-TERM DEBT	31									0			31	
92xx PROCEEDS/GEN FIXED ASSET SALES	32					15,000				15,000	20,000	22,771	32	
Total Revenues and Other Sources	33	7,394,043	3,482,334	1,732,673	3,103,092	0	7,267,338	2,837,623	1,137,769	1,957,602	28,912,474	28,063,876	28,802,487	33
BEGINNING FUND BALANCE JULY 1,	34	3,365,558	1,469,549	2,208,806	761,250	1,762,153	1,183,335	50,451	298,139	17,000	11,116,241	13,070,860	12,606,390	34
TOTAL RESOURCES	35	10,759,601	4,951,883	3,941,479	3,864,342	0	9,029,491	4,020,958	1,188,220	2,255,741	40,028,715	41,134,736	41,408,877	35
Loss on Nonreplaced Credits Against Levied Taxes	36	-263,842	10,000	0	-1,548	0	5,000		-1,464		-251,854	6,845	539,581	36

**SERVICE AREA 1
PUBLIC SAFETY AND LEGAL SERVICES**

County Name: Jasper

County No: 50
03-15-2014

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS			
	General Basic (A)	General Supplemental (B)	County Svcs Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget	Re-estimated	Actual	
									2014/2015 (K)	2013/2014 (L)	2012/2013 (M)	
LAW ENFORCEMENT PROGRAM												
1000 - Uniformed Patrol Services	1	801,719	224,588				21,000		1,047,307	1,026,216	942,055	1
1010 - Investigations	2	294,871	114,999						409,870	396,718	334,435	2
1020 - Unified Law Enforcement	3								0			3
1030 - Contract Law Enforcement	4								0			4
1040 - Law Enforcement Communications	5	564,368	178,815						743,183	744,053	612,844	5
1050 - Adult Correctional Services	6	1,213,726	356,789						1,570,515	1,554,473	1,366,335	6
1060 - Administration	7	385,893	124,794		2,000				512,687	526,366	474,620	7
Subtotal	8	3,260,577	999,985	0	2,000	0	21,000	0	4,283,562	4,247,826	3,730,289	8
LEGAL SERVICES PROGRAM												
1100 - Criminal Prosecution	9	751,488	245,162						996,650	933,788	890,384	9
1110 - Medical Examinations	10	65,500	1,600						67,100	67,100	55,202	10
1120 - Child Support Recovery	11								0			11
Subtotal	12	816,988	246,762	0	0	0	0	0	1,063,750	1,000,888	945,586	12
EMERGENCY SERVICES												
1200 - Ambulance Services	13								0			13
1210 - Emergency Management	14		119,100						119,100	88,869	117,439	14
1220 - Fire Protection and Rescue Services	15								0			15
1230 - E911 Service Board	16								0			16
Subtotal	17	0	119,100	0	0	0	0	0	119,100	88,869	117,439	17
ASSISTANCE TO DISTRICT COURT SYSTEM PROGRAM												
1400 - Physical Operations	18		4,250						4,250	2,770	2,640	18
1410 - Research & Other Assistance	19								0			19
1420 - Bailiff Services	20								0			20
Subtotal	21	0	4,250	0	0	0	0	0	4,250	2,770	2,640	21
COURT PROCEEDINGS PROGRAM												
1500 - Juries & Witnesses	22		70,250						70,250	74,460		22
1510 - (Reserved)	23											23
1520 - Detention Services	24								0		24,044	24
1530 - Court Costs	25								0		18,882	25
1540 - Service of Civil Papers	26								0		33,901	26
Subtotal	27	0	70,250	0	0	0	0	0	70,250	74,460	76,827	27
JUVENILE JUSTICE ADMINISTRATION PROGRAM												
1600 - Juvenile Victim Restitution	28								0			28
1610 - Juvenile Representation Services	29				5,000				5,000	5,000	1,621	29
1620 - Court-Appointed Attorneys & Court Costs for Juveniles	30		50,000						50,000	52,000	41,146	30
Subtotal	31	0	50,000	0	5,000	0	0	0	55,000	57,000	42,767	31
TOTAL - PUBLIC SAFETY & LEGAL SERVICES	32	4,077,565	1,490,347	0	7,000	0	21,000	0	5,595,912	5,471,813	4,915,548	32

**SERVICE AREA 3
PHYSICAL HEALTH & SOCIAL SERVICES**

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS		
	General Basic (A)	General Supplemental (B)	County Srvc Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget 2014/2015 (K)	Re-estimated 2013/2014 (L)	Actual 2012/2013 (M)
PHYSICAL HEALTH SERVICES PROGRAM											
3000 - Personal & Family Health Services	1							2,000	2,000	2,000	262,168
3010 - Communicable Disease Prevention & Control Services	2								0		
3020 - Sanitation	3	154,850	53,500						208,350	199,600	173,212
3040 - Health Administration	4								0		
3050 - Support of Hospitals	5								0		
Subtotal	6	154,850	53,500	0	0	0	0	2,000	210,350	201,600	435,380
SERVICES TO POOR PROGRAM											
3100 - Administration	7	118,576	20,670						139,246	136,775	106,646
3110 - General Welfare Services	8	159,000							159,000	156,300	82,790
3120 - Care in County Care Facility	9								0		
Subtotal	10	277,576	20,670	0	0	0	0	0	298,246	293,075	189,436
SERVICES TO MILITARY VETERANS PROGRAM											
3200 - Administration	11	66,466	25,285						91,751	87,921	89,449
3210 - General Services to Veterans	12	80,000							80,000	80,000	74,450
Subtotal	13	146,466	25,285	0	0	0	0	0	171,751	167,921	163,899
CHILDREN'S & FAMILY SERVICES PROGRAM											
3300 - Youth Guidance	14		80,000						80,000	90,000	88,973
3310 - Family Protective Services	15	2,500							2,500	2,500	2,500
3320 - Services for Disabled Children	16								0		
Subtotal	17	2,500	80,000	0	0	0	0	0	82,500	92,500	91,473
SERVICES TO OTHER ADULTS PROGRAM											
3400 - Services to the Elderly	18	827,046	260,902						1,087,948	1,033,947	939,702
3410 - Other Social Services	19								0		
3420 - Soc Serv Bus Operations	20								0		
Subtotal	21	827,046	260,902	0	0	0	0	0	1,087,948	1,033,947	939,702
CHEMICAL DEPENDENCY PROGRAM											
3500 - Treatment Services	22		40,500						40,500	50,500	38,042
3510 - Preventive Services	23		23,000						23,000	23,000	12,543
Subtotal	24	0	63,500	0	0	0	0	0	63,500	73,500	50,585
TOTAL PHYSICAL HEALTH & SOCIAL SERVICES	25	1,408,438	503,857	0	0	0	0	2,000	1,914,295	1,862,543	1,870,475

SERVICE AREA 4
MENTAL HEALTH, INTELLECTUAL DISABILITY & DEVELOPMENTAL DISABILITIES

County Name: Jasper County No: 50
03-15-2014

SERVICES TO PERSONS WITH:	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS		
	General Basic (A)	General Supplemental (B)	County Svcs Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget 2014/2015 (K)	Re-estimated 2013/2014 (L)	Actual 2012/2013 (M)
40XX - MENTAL HEALTH PROBLEMS/ MENTAL ILLNESS											
400X - Information & Education Services	1		29,915						29,915		1,430
402X - Coordination Services	2		6,735						6,735		
403X - Personal & Environmental Sprt	3		134,000						134,000		21,239
404X - Treatment Services	4		345,000						345,000		162,111
405X - Vocational & Day Services	5		70,000						70,000		
406X - Lic/Certified Living Arrangements	6		535,000						535,000		
407X - Inst/Hospital & Commit Services	7		135,000						135,000		114,078
Subtotal	8	0	1,255,650	0	0	0	0	0	1,255,650	0	298,858
41XX - CHRONIC MENTAL ILLNESS											
410X - Information & Education Services	9								0		409
412X - Coordination Services	10		13,265						13,265	15,775	23,150
413X - Personal & Environmental Sprt	11								0		122,389
414X - Treatment Services	12								0		36,312
415X - Vocational & Day Services	13								0		32,309
416X - Lic/Certified Living Arrangements	14								0		191,610
417X - Inst/Hospital & Commit Services	15								0		61,433
Subtotal	16	0	13,265	0	0	0	0	0	13,265	15,775	467,243
42XX - INTELLECTUAL DISABILITY											
420X - Information & Education Services	17								0		46
422X - Coordination Services	18		9,460						9,460	18,325	27,347
423X - Personal & Environmental Sprt	19		73,000						73,000		103,549
424X - Treatment Services	20								0		3,243
425X - Vocational & Day Services	21		39,000						39,000		69,174
426X - Lic/Certified Living Arrangements	22		35,000						35,000		383,931
427X - Inst/Hospital & Commit Services	23								0		45,865
Subtotal	24	0	156,460	0	0	0	0	0	156,460	18,325	633,155
43XX - OTHER DEVELOPMENTAL DISABILITIES											
430X - Information & Education Services	25								0		
432X - Coordination Services	26		9,125						9,125	1,580	1,840
433X - Personal & Environmental Sprt	27		48,000						48,000		10,394
434X - Treatment Services	28								0		
435X - Vocational & Day Services	29		80,000						80,000		41,280
436X - Lic/Certified Living Arrangements	30		15,000						15,000		
437X - Inst/Hospital & Commit Services	31								0		
Subtotal	32	0	152,125	0	0	0	0	0	152,125	1,580	53,514
44XX - GENERAL ADMINISTRATION											
4411 - Direct Administration	33		91,929						91,929	80,950	72,555
4412 - Purchased Administration	34								0		
4413 - Distrib to Regional Fiscal Agent	35								0		
Subtotal	36	0	91,929	0	0	0	0	0	91,929	80,950	72,555
45XX - COUNTY PRVD CASE MGMT											
Subtotal	37								0		
46XX - COUNTY PRVD SERVICES											
Subtotal	38								0		
47XX - BRAIN INJURY											
470X - Information & Education Services	39								0		
472X - Coordination Services	40								0		
473X - Personal & Environmental Sprt	41								0		
474X - Treatment Services	42								0		
475X - Vocational & Day Services	43								0		
476X - Lic/Certified Living Arrangements	44								0		
477X - Inst/Hospital & Commit Services	45								0		
Subtotal	46	0	0	0	0	0	0	0	0	0	0
TOTAL - MENTAL HEALTH, ID & DD	47	0	1,669,429	0	0	0	0	0	1,669,429	116,630	1,525,325

SERVICE AREA 6
COUNTY ENVIRONMENT AND EDUCATION

County Name: Jasper County No: 50
03-15-2014

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS			
	General Basic (A)	General Supplemental (B)	County Svcs Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget	Re-estimated	Actual	
									2014/2015 (K)	2013/2014 (L)	2012/2013 (M)	
ENVIRONMENTAL QUALITY PROGRAM												
6000 - Natural Resources Conservation	1								0			1
6010 - Weed Eradication	2								0			2
6020 - Solid Waste Disposal	3			190,000					190,000	190,000	147,137	3
6030 - Environmental Restoration	4								0			4
Subtotal	5	0	0	190,000	0	0	0	0	190,000	190,000	147,137	5
CONSERVATION & RECREATION SERVICES PROGRAM												
6100 - Administration	6	212,680	75,183						287,863	276,681	235,225	6
6110 - Maintenance & Operations	7	354,173	100,318						454,491	475,234	455,265	7
6120 - Recreation & Environmental Educ.	8								0			8
Subtotal	9	566,853	175,501	0	0	0	0	0	742,354	751,915	690,490	9
ANIMAL CONTROL PROGRAM												
6200 - Animal Shelter	10			36,063					36,063	35,705	28,852	10
6210 - Animal Bounties & State Apiarist Expenses	11	300							300	300		11
Subtotal	12	300	0	36,063	0	0	0	0	36,363	36,005	28,852	12
COUNTY DEVELOPMENT PROGRAM												
6300 - Land Use & Building Controls	13	109,827	22,972	150,062					282,861	251,023	239,700	13
6310 - Housing Rehabilitation & Develop.	14								0			14
6320 - Economic Development	15	82,988							82,988	82,988	590,809	15
Subtotal	16	192,815	22,972	150,062	0	0	0	0	365,849	334,011	830,509	16
EDUCATIONAL SERVICES PROGRAM												
6400 - Libraries	17			151,435					151,435	151,435	128,274	17
6410 - Historic Preservation	18			2,600					2,600	2,600	394	18
6420 - Fair & 4-H Clubs	19	5,000							5,000	5,000	5,000	19
6430 - Fairgrounds	20	5,000							5,000	10,000	5,000	20
6440 - Memorial Halls	21								0			21
6450 - Other Educational Services	22								0			22
Subtotal	23	10,000	0	154,035	0	0	0	0	164,035	169,035	138,668	23
PRESIDENT OR GOVERNOR DECLARED DISASTERS PROGRAM												
6500 - Property	24								0			24
6510 - Buildings	25								0			25
6520 - Equipment	26								0			26
6530 - Public Facilities	27								0			27
Subtotal	28	0	0	0	0	0	0	0	0	0	0	28
TOTAL - COUNTY ENVIRONMT. & ED.	29	769,968	198,473	530,160	0	0	0	0	1,498,601	1,480,966	1,835,656	29

**SERVICE AREA 7
 ROADS & TRANSPORTATION**

County Name: Jasper County No: 50
03-15-2014

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS		
	General Basic (A)	General Supplemental (B)	County Srvc Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget 2014/2015 (K)	Re-estimated 2013/2014 (L)	Actual 2012/2013 (M)
SECONDARY ROADS ADMINISTRATION & ENGINEERING PROGRAM											
7000 - Administration	1					328,288			328,288	322,953	292,605
7010 - Engineering	2					393,286			393,286	436,113	354,966
Subtotal	3	0	0	0	0	721,574	0	0	721,574	759,066	647,571
ROADWAY MAINTENANCE PROGRAM											
7100 - Bridges & Culverts	4					559,085			559,085	589,460	590,981
7110 - Roads	5					2,341,966			2,341,966	2,310,073	2,385,025
7120 - Snow & Ice Control	6					433,604			433,604	455,837	393,553
7130 - Traffic Controls	7					201,298			201,298	122,118	88,477
7140 - Road Clearing	8					277,786			277,786	217,624	204,108
Subtotal	9	0	0	0	0	3,813,739	0	0	3,813,739	3,695,112	3,662,144
GENERAL ROADWAY EXPENDITURES PROGRAM											
7200 - New Equipment	10					500,000			500,000	450,000	418,128
7210 - Equipment Operations	11					1,446,348			1,446,348	1,501,573	1,235,370
7220 - Tools, Materials & Supplies	12					476,300			476,300	289,900	101,309
7230 - Real Estate & Buildings	13					154,819			154,819	79,871	17,706
Subtotal	14	0	0	0	0	2,577,467	0	0	2,577,467	2,321,344	1,772,513
MASS TRANSIT PROGRAM											
7300 - Air Transportation	15								0		15
7310 - Ground Transportation	16								0		16
Subtotal	17	0	0	0	0	0	0	0	0	0	0
TOTAL - ROADS & TRANSPORTATION	18	0	0	0	0	7,112,780	0	0	7,112,780	6,775,522	6,082,228

SERVICE AREA 8
GOVERNMENT SERVICES TO RESIDENTS

County Name: Jasper County No: 50
03-15-2014

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS			
	General Basic (A)	General Supplemental (B)	County Svcs Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget	Re-estimated	Actual	
									2014/2015 (K)	2013/2014 (L)	2012/2013 (M)	
REPRESENTATION SERVICES PROGRAM												
8000 - Elections Administration	1	374,282							374,282	304,797	240,892	1
8010 - Local Elections	2	39,525							39,525	39,525	9,002	2
8020 - Township Officials	3	5,000	540						5,540	5,540	4,198	3
Subtotal	4	5,000	414,347	0	0	0	0	0	419,347	349,862	254,092	4
STATE ADMINISTRATIVE SERVICES												
8100 - Motor Vehicle Registrations & Licensing	5	222,196	84,449						306,645	292,700	261,520	5
8101 - Drivers License Services	6	86,144	33,390						119,534	114,058	94,830	6
8110 - Recording of Public Documents	7	283,810	86,346						370,156	354,459	309,286	7
Subtotal	8	592,150	204,185	0	0	0	0	0	796,335	761,217	665,636	8
TOTAL - GOVT. SVCS. TO RESIDENTS	9	597,150	618,532	0	0	0	0	0	1,215,682	1,111,079	919,728	9

**SERVICE AREA 9
 ADMINISTRATION**

County Name: Jasper County No: 50
03-15-2014

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS				
	General Basic (A)	General Supplemental (B)	County Svcs Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget 2014/2015 (K)	Re-estimated 2013/2014 (L)	Actual 2012/2013 (M)		
POLICY & ADMINISTRATION PROGRAM													
9000 - General County Management	1	294,029	100,491					11,370		405,890	390,342	402,066	1
9010 - Administrative Management Services	2	283,514	125,409							408,923	437,741	466,503	2
9020 - Treasury Management Services	3	165,510	73,443							238,953	224,590	201,774	3
9030 - Other Policy & Administration	4	127,000	5,700							132,700	132,700	122,234	4
Subtotal	5	870,053	305,043	0	0	0	0	11,370	0	1,186,466	1,185,373	1,192,577	5
CENTRAL SERVICES PROGRAM													
9100 - General Services	6	773,875	140,220					20,000		934,095	1,022,314	835,344	6
9110 - Information Technology Services	7	550,160	43,378							593,538	587,927	541,407	7
9120 - GIS Systems	8									0			8
Subtotal	9	1,324,035	183,598	0	0	0	0	20,000	0	1,527,633	1,610,241	1,376,751	9
RISK MANAGEMENT SERVICES PROGRAM													
9200 - Tort Liability	10		97,500							97,500	97,500	97,868	10
9210 - Safety of Workplace	11		315,000							315,000	260,000	235,974	11
9220 - Fidelity of Public Officers	12		6,000							6,000	5,501	5,501	12
9230 - Unemployment Compensation	13		10,000							10,000	20,070	9,407	13
Subtotal	14	0	428,500	0	0	0	0	0	0	428,500	383,071	348,750	14
TOTAL - ADMINISTRATION	15	2,194,088	917,141	0	0	0	0	31,370	0	3,142,599	3,178,685	2,918,078	15

SERVICE AREA 0

NONPROGRAM EXPENDITURES, DISBURSEMENTS AND OTHER FINANCING USES

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Capital Projects (H)	All Debt Service (I)	All Permanent (J)	TOTALS				
	General Basic (A)	General Supplemental (B)	County Svcs Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)				Budget 2014/2015 (K)	Re-estimated 2013/2014 (L)	Actual 2012/2013 (M)		
NONPROGRAM CURRENT EXPENDITURES															
0010 - County Farm Operations	1	29,500										29,500	38,884	6,882	
0020 - Interest on Short-Term Debt	2											0			
0030 - Other Nonprogram Current	3	1,000										1,000	1,000		
0040 - Other County Enterprises	4											0			
TOTAL - NONPROGRAM CURRENT	5	30,500	0	0	0	0	0	0	0	0	0	30,500	39,884	6,882	
LONG-TERM DEBT SERVICE															
0100 - Principal	6								1,585,000			1,585,000	1,665,000	1,315,345	
0110 - Interest	7								374,180			374,180	465,057	599,985	
TOTAL - LONG-TERM DEBT SERVICE	8	0	0	0	0	0	0	0	1,959,180	0	0	1,959,180	2,130,057	1,915,330	
CAPITAL PROJECTS															
0200 - Roadway Construction	9					1,801,668						1,801,668	1,742,000	390,942	
0210 - Conservation Land Acquisition/Dev	10	22,700					40,000					62,700	73,407	158,605	
0220 - Other Capital Projects	11							1,180,200				1,180,200	616,782	733,486	
TOTAL - CAPITAL PROJECTS	12	22,700	0	0	0	1,801,668	40,000	1,180,200		0	0	3,044,568	2,432,189	1,283,033	
EXPENDITURES SUMMARY															
- Total Public Safety and Legal Services	13	4,077,565	1,490,347	0	7,000	0	0	21,000				0	5,595,912	5,471,813	4,915,548
- Total Physical Health and Social Services	14	1,408,438	503,857	0	0	0	0	0		2,000		1,914,295	1,862,543	1,870,475	
- Total Mental Health, ID & DD	15	0	0	1,669,429	0	0	0	0		0		1,669,429	116,630	1,525,325	
- Total County Environment and Education	16	769,968	198,473	0	530,160	0	0	0		0		1,498,601	1,480,966	1,835,656	
- Total Roads & Transportation	17	0	0	0	0	0	7,112,780	0		0		7,112,780	6,775,522	6,082,228	
- Total Governmental Services to Residents	18	597,150	618,532	0	0	0	0	0		0		1,215,682	1,111,079	919,728	
- Total Administration	19	2,194,088	917,141	0	0	0	0	31,370		0		3,142,599	3,178,685	2,918,078	
- Total Nonprogram Current Expenditures	20	30,500	0	0	0	0	0	0		0		30,500	39,884	6,882	
- Total Long-Term Debt Service	21	0	0	0	0	0	0	0	1,959,180	0	0	1,959,180	2,130,057	1,915,330	
- Total Capital Projects	22	22,700	0	0	0	1,801,668	40,000	1,180,200		0	0	3,044,568	2,432,189	1,283,033	
TOTAL - ALL EXPENDITURES (lines 13-24)	23	9,100,409	3,728,350	1,669,429	537,160	0	8,914,448	92,370	1,180,200	1,959,180	2,000	27,183,546	24,599,368	23,272,283	
OTHER BUDGETARY FINANCING USES															
OPERATING TRANSFERS OUT															
- To General Supplemental	24											0	175,000	1,289,230	
- To Rural Services Supplemental	25											0	225,000	385,661	
- To Secondary Roads	26	198,000			1,884,093							2,082,093	2,050,624	2,337,130	
- To Other Budgetary Funds	27				1,064,684		33,542	2,214,098				3,312,324	2,968,503	1,053,713	
TOTAL OPERATING TRANSFERS OUT	28	198,000	0	0	2,948,777	0	33,542	2,214,098	0	0	0	5,394,417	5,419,127	5,065,734	
REFUNDED DEBT/PAYMENTS TO ESCROW	29											0			
Increase (Decrease) In Reserves (GAAP Budgets)	30											0			
Fund Balance - Nonspendable	31											0		1,879,897	
Fund Balance - Restricted	32											0		8,392,769	
Fund Balance - Committed	33											0			
Fund Balance - Assigned	34											0			
Fund Balance - Unassigned	35	1,461,192	1,223,533	2,272,050	378,405	0	81,501	1,714,490	8,020	296,561	15,000	7,450,752	11,116,241	2,798,194	
TOTAL ENDING FUND BALANCE - JUNE 30,	36	1,461,192	1,223,533	2,272,050	378,405	0	81,501	1,714,490	8,020	296,561	15,000	7,450,752	11,116,241	13,070,860	
TOTAL REQUIREMENTS (23+28+29-30+36)	37	10,759,601	4,951,883	3,941,479	3,864,342	0	9,029,491	4,020,958	1,188,220	2,255,741	17,000	40,028,715	41,134,736	41,408,877	

COUNTY PROPERTY TAX RATES AND TAXES
 FY 2014/2015 BUDGETS--JANUARY 1, 2013 TAXABLE VALUATIONS
 LOCAL BUDGET DIVISION - IOWA DEPARTMENT OF MANAGEMENT

50 Jasper County

FUND	UTILITY TAX AND PROP TAXES	Valuation With G&E Util	Rate	Valuation W/O G&E Util	PROPERTY TAXES
COUNTYWIDE LEVIES:		1,391,040,256		1,345,672,083	
General Basic	4,868,641		3.5		4,709,852
Pioneer Cemetery	2,600		0.00187		2,516
Total General Basic	4,871,241				4,712,368
Emerg Mgmt Included in Gen Basic-Info Only*					0
General Supplemental	3,415,320		2.45523		3,303,934
Emerg Mgmt Included in Gen Supp-Info Only*					0
County Services	1,730,543		1.24406		1,674,097
Debt Service	670,058	1,521,701,251	0.44033	1,476,333,078	650,074
Other			0		0
Total Countywide	10,687,162		7.64149		10,340,473
ALL RURAL ONLY LEVIES:		742,067,610		712,422,571	
Rural Services Basic	2,748,890		3.70437		2,639,077
Rural Services Supp			0		0
Unified Law Enf.			0		0
Other			0		0
Total All Rural Only	2,748,890		3.70437		2,639,077
Total Countywide/Rural Rate	13,436,052		11.34586		12,979,550
Other	0	0	0	0	0
Emergency Services**	0	0		0	0
Total Special Districts	0				0
GRAND TOTAL	13,436,052				12,979,550

PLEASE REVIEW THESE TAX LEVY RATES AND DOLLAR AMOUNTS AND REPORT SUSPECTED ERRORS IMMEDIATELY.
 IF YOU HAVE QUESTIONS, PLEASE CONTACT CARRIE JOHNSON AT (515) 281-5598.

* Statute now requires counties to list the amount of property tax dollars for support of emergency management on the tax statement. This is for tax statement purposes only.

** Polk County -- See TX2 page for Emergency Services tax rates and valuations.