

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:
03/08/2016	10:00a.m.	Webster County Courthouse; Fort Dodge, IA

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:			
www.webstercountyia.org		515 573-7175			
Iowa Department of Management Form 630 (Publish)		Budget	Re-Est	Actual	AVG
		2016/2017	2015/2016	2014/2015	Annual
					% CHG
REVENUES & OTHER FINANCING SOURCES					
Taxes Levied on Property*	1	11,678,410	12,160,748	11,904,156	-0.95
Less: Uncollected Delinquent Taxes - Levy Year	2	0			
Less: Credits to Taxpayers	3	724,667	834,293	656,838	
Net Current Property Taxes	4	10,953,743	11,326,455	11,247,318	
Delinquent Property Tax Revenue	5	0	5,000	-2,883	
Penalties, Interest & Costs on Taxes	6	109,500	109,500	109,839	
Other County Taxes/TIF Tax Revenues	7	4,008,174	3,988,772	3,002,878	15.53
Intergovernmental	8	12,230,016	11,228,712	9,784,645	
Licenses & Permits	9	49,700	51,500	69,053	
Charges for Service	10	1,024,600	982,655	947,546	
Use of Money & Property	11	281,300	154,350	325,342	
Miscellaneous	12	284,850	478,073	1,464,437	
Subtotal Revenues	13	28,941,883	28,325,017	26,948,175	
Other Financing Sources:					
General Long-Term Debt Proceeds	14	4,500,000			
Operating Transfers In	15	4,355,598	3,719,041	4,397,013	
Proceeds of Fixed Asset Sales	16	400,000	98,608	5,625	
Total Revenues & Other Sources	17	38,197,481	32,142,666	31,350,813	
EXPENDITURES & OTHER FINANCING USES					
Operating:					
Public Safety and Legal Services	18	5,407,766	5,408,581	4,875,140	5.32
Physical Health and Social Services	19	3,570,114	3,771,539	3,836,472	-3.53
Mental Health, ID & DD	20	2,189,957	2,983,036	2,942,590	-13.73
County Environment and Education	21	2,109,683	1,852,280	1,605,215	14.64
Roads & Transportation	22	8,900,000	8,200,000	7,898,520	6.15
Government Services to Residents	23	984,993	1,323,296	869,086	6.46
Administration	24	2,931,137	2,977,973	2,741,448	3.4
Nonprogram Current	25	150,000	150,000	0	NEW
Debt Service	26	2,606,109	2,827,365	1,018,840	59.93
Capital Projects	27	6,745,000	1,600,000	1,807,581	93.17
Subtotal Expenditures	28	35,594,759	31,094,070	27,594,892	
Other Financing Uses:					
Operating Transfers Out	29	4,355,598	3,719,041	4,397,013	
Refunded Debt/Payments to Escrow	30	0			
Total Expenditures & Other Uses	31	39,950,357	34,813,111	31,991,905	
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses					
	32	-1,752,876	-2,670,445	-641,092	
Beginning Fund Balance - July 1,	33	11,751,879	14,422,324	15,063,416	
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0			
Fund Balance - Nonspendable	35	0			
Fund Balance - Restricted	36	0			
Fund Balance - Committed	37	0			
Fund Balance - Assigned	38	0			
Fund Balance - Unassigned	39	9,999,003	11,751,879	14,422,324	
Total Ending Fund Balance - June 30,	40	9,999,003	11,751,879	14,422,324	

Proposed property taxation by type:		Proposed tax rates per \$1,000 taxable valuation:	
Countywide Levies*:	8,942,180	Urban Areas:	5.94692
Rural Only Levies*:	2,736,230	Rural Areas:	9.60927
Special District Levies*:	0	Any special district tax rates not included.	
TIF Tax Revenues:	1,413,632		
Utility Replacmnt. Excise Tax:	754,499	Date:	02/19/2016

Explanation of any significant items in the budget: