



**JOHNSON COUNTY IOWA**  
**BOARD OF SUPERVISORS MEETING**

**AGENDA**  
**THURSDAY, MARCH 18, 2021**  
**9:01 AM**

**Second Floor Boardroom**

**Informal Meeting**

**9:01 AM**

**JOHNSON COUNTY ADMINISTRATION BUILDING**  
**913 SOUTH DUBUQUE STREET**  
**IOWA CITY, IA 52240**

**PHONE: 319-356-6000**  
**[www.JOHNSONCOUNTYIOWA.gov](http://www.JOHNSONCOUNTYIOWA.gov)**  
**[www.JOHNSONCOUNTYIA.IQM2.com](http://www.JOHNSONCOUNTYIA.IQM2.com)**

**MEETINGS OF THE BOARD OF SUPERVISORS**

**Johnson County, Iowa  
Elected Officials**

Chairperson Pat Heiden  
Vice Chairperson Royceann Porter  
Supervisor Lisa Green-Douglass  
Supervisor Janelle Rettig  
Supervisor Rod Sullivan

Attorney Janet Lyness  
Auditor Travis Weipert  
Recorder Kim Painter  
Sheriff Brad Kunkel  
Treasurer Tom Kriz

**County Departments**

Ambulance  
Conservation  
County Assessor  
County Case Management  
Emergency Management  
Finance  
Human Resources  
Information Technology  
Iowa City Assessor  
Medical Examiner  
Mental Health/Disability Services  
Physical Plant  
Planning, Development & Sustainability  
Public Health  
SEATS  
Secondary Roads  
Social Services  
Veterans Affairs

**Location**

Meetings are generally held in the Johnson County Administration Building Second Floor Boardroom, 913 South Dubuque Street, Iowa City, Iowa 52240. However, meeting locations do vary. Please view each agenda to confirm the correct location.

**Agenda Packets**

To be in compliance with Iowa Code Section 21.4, Board of Supervisors meeting agendas are posted on the bulletin board outside the Board Office a minimum of 24 hours prior to the scheduled meeting. After such time has passed, the posted agenda will not change; however, agenda packet attachments may be modified or added until the start of the meeting.

**Order of Discussion**

Board members reserve the right to move items from the order listed on the agenda. A person may address matters not on the agenda during the "Public Inquiries and Reports" item. Please be aware that the Board is limited in their ability to respond to such inquiries and the Iowa Code prohibits the Board from deliberating or acting on items not appearing on the agenda.

**Additional Information**

Supplemental documents to agenda items are public record and are attached to the online agenda packet, with the exception of those corresponding to executive sessions. Minutes of formal meetings are published in accordance with the Iowa Code.

The Board of Supervisors' regular weekly formal and informal meetings are recorded and televised on Cable Television City Channel 4 and can be viewed via webcast on [www.johnsoncountyyia.iqm2.com](http://www.johnsoncountyyia.iqm2.com). Assistance will be provided to those requiring accommodations for disabilities, in compliance with the Americans with Disabilities Act of 1990. Please request accommodations in advance by contacting the Administrative Assistant to the Board at 319-356-6000.

**INFORMAL MEETING - AGENDA**

*An electronic meeting is being held because a meeting in person is impossible or impractical due to concerns for the health and safety of members of the public, staff, and the Board presented by COVID-19. Members of the public are encouraged to join this meeting in one of two ways. You may use your computer to listen to or view the live meeting through an internet connection by entering [bit.ly/jocomeeting](https://bit.ly/jocomeeting) into your browser, or join telephonically by dialing (319) 688-8013 five minutes prior to, or during, the meeting to join via conference call. Public comments related to any item on the meeting agenda may also be emailed to [sups@johnsoncountyiowa.gov](mailto:sups@johnsoncountyiowa.gov) or relayed via telephone at (319) 356-6000 for distribution to Board members before or during this meeting.*

**A. CALL TO ORDER FOLLOWING THE FORMAL MEETING****B. PUBLIC COMMENT FOR TOPICS NOT ON AGENDA (limit comments to 3 minutes)****C. FISCAL YEAR 2022 COUNTY BUDGET**

1. Discuss fiscal year 2022 proposed County budget

**D. REPORTS AND INQUIRIES**

1. Attorney's Office
2. Board Office staff
3. Board of Supervisors

**E. ADJOURNMENT**

**NOTICE OF PUBLIC HEARING -- PROPOSED BUDGET**  
**Fiscal Year July 1, 2021 - June 30, 2022**  
**County Name: JOHNSON COUNTY County Number: 52**

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

**Meeting Date: (entered upon publish) Meeting Time: (entered upon publish) Meeting Location: (entered upon publish)**

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](http://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)  
[johnsoncountyiowa.gov](http://johnsoncountyiowa.gov)

County Telephone Number  
 (319) 356-6004

		Budget 2021/2022	Re-Est 2020/2021	Actual 2019/2020	AVG Annual % CHG
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>					
Taxes Levied on Property	1	65,999,988	64,038,533	61,202,654	3.85
Less: Uncollected Delinquent Taxes - Levy Year	2	0	0	0	
Less: Credits to Taxpayers	3	1,949,479	1,954,069	1,940,748	
Net Current Property Taxes	4	64,050,509	62,084,464	59,261,906	
Delinquent Property Tax Revenue	5	0	0	2,913	
Penalties, Interest & Costs on Taxes	6	329,000	329,000	227,839	
Other County Taxes/TIF Tax Revenues	7	963,809	886,388	1,035,756	-3.54
Intergovernmental	8	22,820,608	30,670,894	22,952,413	
Licenses & Permits	9	799,150	989,074	838,496	
Charges for Service	10	4,962,242	5,995,667	4,714,126	
Use of Money & Property	11	783,796	1,454,775	1,812,631	
Miscellaneous	12	1,016,539	2,629,871	897,509	
<b>Subtotal Revenues</b>	13	95,725,653	105,040,133	91,743,589	
Other Financing Sources:					
General Long-Term Debt Proceeds	14	21,918,300	19,890,000	21,382,000	
Operating Transfers In	15	16,876,839	18,312,373	17,866,786	
Proceeds of Fixed Asset Sales	16	27,334	24,000	19,817	
<b>Total Revenues &amp; Other Sources</b>	17	134,548,126	143,266,506	131,012,192	
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>					
Operating:					
Public Safety and Legal Services	18	31,199,807	29,406,413	25,616,353	10.36
Physical Health and Social Services	19	14,784,487	14,367,830	11,277,137	14.50
Mental Health, ID & DD	20	5,872,633	7,071,941	7,214,664	-9.78
County Environment and Education	21	6,823,430	6,519,918	5,940,971	7.17
Roads & Transportation	22	12,378,064	10,775,271	9,913,812	11.74
Government Services to Residents	23	3,389,092	3,436,387	2,599,798	14.18
Administration	24	11,961,180	11,265,089	9,860,835	10.14
Nonprogram Current	25	139,600	165,700	48,748	69.22
Debt Service	26	22,087,648	20,458,257	21,751,859	0.77
Capital Projects	27	18,589,551	37,143,060	17,612,042	2.74
<b>Subtotal Expenditures</b>	28	127,225,492	140,609,866	111,836,219	
Other Financing Uses:					
Operating Transfers Out	29	16,876,839	18,312,373	17,866,786	
Refunded Debt/Payments to Escrow	30	0	0	0	
<b>Total Expenditures &amp; Other Uses</b>	31	144,102,331	158,922,239	129,703,005	
<b>Excess of Revenues &amp; Other Sources over (under) Expenditures &amp; Other Uses</b>	32	-9,554,205	-15,655,733	1,309,187	
Beginning Fund Balance - July 1,	33	35,866,214	51,521,947	50,212,760	
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0	0	
Fund Balance - Nonspendable	35	0	0	0	
Fund Balance - Restricted	36	5,940,106	8,380,761	21,062,195	
Fund Balance - Committed	37	0	0	0	
Fund Balance - Assigned	38	7,961,903	8,134,509	8,817,281	
Fund Balance - Unassigned	39	12,410,000	19,350,944	21,642,471	
<b>Total Ending Fund Balance - June 30,</b>	40	<b>26,312,009</b>	<b>35,866,214</b>	<b>51,521,947</b>	

Proposed property taxation by type:		Proposed tax rates per \$1,000 taxable valuation:	
Countywide Levies*:	59,231,050	Urban Areas:	6.30144
Rural Only Levies*:	6,768,938	Rural Areas:	10.06878
Special District Levies*:	0	Any special district tax rates not included.	
TIF Tax Revenues:	0		
Utility Replacement Excise Tax:	707,732		

Explanation of any significant items in the budget:

Virtual Meeting Information:

**NOTICE OF PUBLIC HEARING -PROPOSED PROPERTY TAX LEVY**

Fiscal Year July 1, 2021 - June 30, 2022

County Name: JOHNSON COUNTY County Number: 52

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

**Meeting Date: 2/24/2021 Meeting Time: 05:30 PM Meeting Location: Boardroom, Johnson County Administration Building, 913 S. Dubuque St., Iowa City, IA**  
**You may also participate in the hearing remotely by dialing 319 688-8013 at the time of the meeting.****Contact Person: Dana Aschenbrenner, Finance Director Contact Phone Number: (319) 688-8095**

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)  
johnsoncountyiowa.govCounty Telephone Number  
(319) 356-6004

		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	8,868,859,859	9,164,400,353	9,164,400,353	
Requested Tax Dollars-General Basic	2	31,041,006		32,075,374	
Requested Tax Dollars-General Supplemental	3	2,375,930		1,423,402	
Requested Tax Dollars-General Services Total	4	33,416,936	33,416,936	33,498,776	0.24
Estimated Tax Rate-General Services	5	3.76790	3.64639	3.65532	
Taxable Valuations-Rural Services	6	1,757,453,112	1,825,897,933	1,825,897,933	
Requested Tax Dollars-Rural Basic	7	6,634,548		6,878,783	
Requested Tax Dollars-Rural Supplemental	8	0		0	
Requested Tax Dollars-Rural Services Total	9	6,634,548	6,634,548	6,878,783	3.68
Estimated Tax Rate-Rural Services	10	3.77509	3.63358	3.76734	

Explanation of increases in the budget:

Rural Basic - Providing for increased monies transferred to Secondary Roads for rural roads maintenance and improvements, increases in funding for rural residents local library usage, animal shelter and waste disposal services, and payroll and benefit increases for the Soil &amp; Water Coordinator and a Sheriff Patrol Deputy.

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

johnsoncountyiowa.gov

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		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	33,151,945	11,143,523		21,704,520		65,999,988	64,038,533	61,202,654
2	Less: Uncollected Delinquent Taxes - Levy Year	0	0		0		0	0	0
3	Less: Credits to Taxpayers	961,895	363,385		624,199		1,949,479	1,954,069	1,940,748
4	Net Current Property Taxes	32,190,050	10,780,138		21,080,321		64,050,509	62,084,464	59,261,906
5	Delinquent Property Tax Revenue	0	0		0		0	0	2,913
6	Penalties, Interest & Costs on Taxes	329,000					329,000	329,000	227,839
7	Other County Taxes/TIF Tax Revenues	592,656	165,826	0	205,327	0	963,809	886,388	1,035,756
8	Intergovernmental	11,134,680	8,705,667	2,000,000	980,261	0	22,820,608	30,670,894	22,952,413
9	Licenses & Permits	793,150	6,000	0	0	0	799,150	989,074	838,496
10	Charges for Service	4,933,242	29,000	0	0	0	4,962,242	5,995,667	4,714,126
11	Use of Money & Property	457,678	223,053	90,500	0	12,565	783,796	1,454,775	1,812,631
12	Miscellaneous	727,841	243,698	45,000	0	0	1,016,539	2,629,871	897,509
13	Subtotal Revenues	51,158,297	20,153,382	2,135,500	22,265,909	12,565	95,725,653	105,040,133	91,743,589
Other Financing Sources:									
14	General Long-Term Debt Proceeds	20,522,300	146,000	1,250,000	0	0	21,918,300	19,890,000	21,382,000
15	Operating Transfers In	373,500	7,229,034	9,274,305	0	0	16,876,839	18,312,373	17,866,786
16	Proceeds of Fixed Asset Sales	26,000	1,334	0	0	0	27,334	24,000	19,817
17	Total Revenues & Other Sources	72,080,097	27,529,750	12,659,805	22,265,909	12,565	134,548,126	143,266,506	131,012,192
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>									
Operating:									
18	Public Safety and Legal Services	30,861,993	337,814			0	31,199,807	29,406,413	25,616,353
19	Physical Health and Social Services	14,784,487	0			0	14,784,487	14,367,830	11,277,137
20	Mental Health, ID & DD	463,026	5,409,607			0	5,872,633	7,071,941	7,214,664
21	County Environment and Education	5,547,861	1,275,569			0	6,823,430	6,519,918	5,940,971
22	Roads & Transportation		12,378,064			0	12,378,064	10,775,271	9,913,812
23	Government Services to Residents	3,350,092	39,000			0	3,389,092	3,436,387	2,599,798
24	Administration	11,961,180	0			0	11,961,180	11,265,089	9,860,835
25	Nonprogram Current	139,600	0			0	139,600	165,700	48,748
26	Debt Service	0	0		22,087,648	0	22,087,648	20,458,257	21,751,859
27	Capital Projects	1,427,200	4,329,940	12,832,411		0	18,589,551	37,143,060	17,612,042
28	Subtotal Expenditures	68,535,439	23,769,994	12,832,411	22,087,648	0	127,225,492	140,609,866	111,836,219
Other Financing Uses:									
29	Operating Transfers Out	11,392,298	5,484,541	0	0	0	16,876,839	18,312,373	17,866,786
30	Refunded Debt/Payments to Eserow	0	0	0	0	0	0	0	0
31	Total Expenditures & Other Uses	79,927,737	29,254,535	12,832,411	22,087,648	0	144,102,331	158,922,239	129,703,005
<b>Excess of Revenues &amp; Other Sources over (under) Expenditures &amp; Other Uses</b>									
32	Beginning Fund Balance - July 1, 2021	7,847,640	-1,724,785	-172,606	178,261	12,565	-9,554,205	-15,655,733	1,309,187
33	Increase (Decrease) in Reserves (GAAP Budgeting)	20,809,980	6,492,857	8,476,162	71,739	15,476	35,866,214	51,521,947	50,212,760
34	Fund Balance - Nonspendable	0	0	0	0	0	0	0	0
35	Fund Balance - Restricted	552,340	4,768,072	341,653	250,000	28,041	5,940,106	8,380,761	21,062,195
36	Fund Balance - Committed	0	0	0	0	0	0	0	0
37	Fund Balance - Assigned	0	0	0	0	0	0	0	0
38	Fund Balance - Unassigned	12,410,000	0	7,961,903	0	0	7,961,903	8,134,509	8,817,281
39	Total Ending Fund Balance - June 30,	12,962,340	4,768,072	8,303,556	250,000	28,041	26,312,009	35,866,214	51,521,947

Proposed tax rate per \$1,000 valuation for County purposes: 6.30144 urban areas; 10.06878 rural areas; Any special district rates excluded.

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

County Number: 52 County Name: JOHNSON COUNTY Date Adopted: (entered upon proposal)

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)

	UTILITY REPLACEMENT AND PROPERTY TAX DOLLARS	VALUATION WITH GAS & ELEC UTILITIES	LEVY RATE	VALUATION WITHOUT GAS & ELEC UTILITIES	PROPERTY TAXES LEVIED
<b>A. Countywide Levies:</b>		9,104,400,353		9,069,505,388	4,420,344
General Basic	32,075,374		3.50000		31,743,269
+ Cemetery (Pioneer - 331.424B)	0		0.00000		0
= Total for General Basic	32,075,374				31,743,269
Emerg Mgmt Dollars Included Above in Gen Basic-Info Only for Tax Statement	4,816,862				4,767,023
General Supplemental	1,423,402		0.15532		1,408,676
Emerg Mgmt Dollars Included Above in Gen Supp-Info Only for Tax Statement	0				0
County MHDS Fund (from certification above)	4,420,344		0.48234		4,374,585
Debt Service (from Form 703 col. I Countywide total)	21,909,817	10,125,729,894	2.16378	10,030,834,929	21,704,520
Voled Emergency Medical Services (Countywide)	0		0.00000		0
Other	0		0.00000		0
<b>Subtotal Countywide (A)</b>	59,828,937		6.30144		59,231,050
<b>B. All Rural Services Only Levies:</b>		1,825,897,933		1,796,742,083	
Rural Services Basic	6,878,783		3.76734		6,768,938
Rural Services Supplemental	0		0.00000		0
Unified Law Enforcement	0		0.00000		0
Other	0		0.00000		0
Other	0		0.00000		0
<b>Subtotal All Rural Services Only (B)</b>	6,878,783		3.76734		6,768,938
Subtotal Countywide/All Rural Services (A + B)	66,707,720		10.06878		65,999,988
<b>C. Special District Levies:</b>					
Flood & Erosion	0		0.00000	0	0
Voled Emergency Medical Services (partial county)	0		0.00000	0	0
Other	0		0.00000	0	0
Other	0		0.00000	0	0
Other	0		0.00000	0	0
Township ES Levies (Summary from Form 638-RE)	0		0.00000	0	0
<b>Subtotal Special Districts (C)</b>	0				0
<b>GRAND TOTAL (A + B + C)</b>	66,707,720				65,999,988

Compensation Schedule for FY 2021/2022

	Annual Salary	Number of Official County Newspapers	Names of Official County Newspapers:
<b>Elected Official</b>			
Attorney	160,193	1	Iowa City Press Citizen
Auditor	116,225	2	Solon Economist
Recorder	116,225	3	North Liberty Leader
Treasurer	116,225	4	The News
Sheriff	162,912	5	
Supervisors	87,169	6	
Supervisor Vice Chair, if different			
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

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

REVENUES DETAIL  
 County Name: JOHNSON COUNTY  
 County No: 52

	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 Capital Projects	All Debt Service	All Permanent	Budget 2021/2022	Re-Est 2020/2021	Actual 2019/2020												
<b>TAXED LEVIED ON PROPERTY</b>	1	31,743,269	1,408,676	4,374,585	6,768,938	0	0	0	0	21,704,520	0	65,999,988	64,038,533	61,202,654												
Less: Uncoll. Del. Taxes Levy Year	2	0	0	0	0	0	0	0	0	0	0	0	0	0												
Less: Credits to Taxpayers	3	920,066	41,829	126,795	236,590	0	0	0	0	624,199	0	1,949,479	1,954,069	1,940,748												
1000 Net Current Property Taxes	4	30,823,203	1,366,847	4,247,790	6,532,348	0	0	0	0	21,080,321	0	64,050,509	62,084,464	59,261,906												
1010 Delinq. Property Tax Revenue	5	0	0	0	0	0	0	0	0	0	0	0	0	2,913												
11XX Penalties, Int. & Costs on Taxes	6	329,000	0	0	0	0	0	0	0	0	329,000	329,000	329,000	227,839												
<b>OTHER COUNTY TAXES/TIF REVENUES</b>																										
12XX Other County Taxes	7	245,819	6	10,071	151	0	0	0	0	30	256,077	207,845	317,201	7												
13XX Voter Approved Local Option Taxes	8	0	0	0	0	0	0	0	0	0	0	0	0	8												
14XX Gambling Taxes	9	0	0	0	0	0	0	0	0	0	0	0	0	9												
15XX TIF Tax Revenues	10	0	0	0	0	0	0	0	0	0	0	0	0	10												
16XX Utility Tax Replacement Excise Taxes	11	332,105	14,726	45,759	109,845	0	0	0	0	205,297	707,732	678,543	718,555	11												
17XX Taxes Collected for Other Governments	11B	0	0	0	0	0	0	0	0	0	0	0	0	11B												
Subtotal	12	577,924	14,732	55,830	109,996	0	0	0	0	205,327	963,809	886,388	1,035,756	12												
<b>INTERGOVERNMENTAL REVENUE</b>																										
20XX State Shared Revenues	13	0	0	0	0	0	6,245,476	0	0	0	6,245,476	7,368,297	6,323,240	13												
21XX State Replacements Against Levied Taxes	14	920,066	41,829	126,795	236,590	0	0	0	0	624,199	1,949,479	1,954,069	1,940,748	14												
22XX Other State Tax Replacements	15	522,087	23,168	72,029	32,806	0	875,000	195,000	0	356,062	1,006,152	1,586,075	1,440,676	15												
23XX, 24XX State/Federal Pass-Thru Revenues	16	2,387,719	0	0	0	0	3,406	0	0	0	5,457,719	6,373,825	3,022,574	16												
25XX Contributions from Other Intergovernmental Units	17	5,930,854	128,000	845,089	0	0	0	0	0	0	6,907,349	11,693,552	7,941,756	17												
26XX, 27XX State Grants and Entitlements	18	1,108,957	1,000	0	0	0	22,000	31,476	0	0	1,163,433	1,432,891	1,156,499	18												
28XX Federal Grants and Entitlements	19	6,000	0	0	0	0	0	0	0	0	6,000	178,260	1,037,353	19												
29XX Payments in Lieu of Taxes	20	65,000	0	0	0	0	20,000	0	0	0	85,000	83,925	89,567	20												
Subtotal (lines 13 - 20)	21	10,940,683	193,997	1,043,913	269,396	0	7,165,882	226,476	2,000,000	980,261	22,820,608	30,670,894	22,952,413	21												
3XXX Licenses & Permits	22	793,150	0	0	0	0	6,000	0	0	0	799,150	989,074	838,496	22												
4XXX, 5XXX Charges for Service	23	4,928,692	4,550	0	0	0	0	29,000	0	0	4,962,242	5,995,667	4,714,126	23												
6XXX Use of Money & Property	24	457,678	0	0	0	0	72,458	161,240	45,000	0	1,016,539	2,629,871	897,509	24												
8XXX Miscellaneous	25	592,291	135,550	0	10,000	0	7,244,340	639,769	2,135,500	22,265,909	95,725,653	105,040,133	91,743,589	25												
Total Revenues	26	49,442,621	1,715,676	5,347,533	6,921,740	0	0	0	0	0	0	0	0	26												
<b>OTHER FINANCING SOURCES OPERATING TRANSFERS IN</b>																										
9000 From General Basic	27	0	0	0	0	0	1,546,493	198,000	9,274,305	0	11,018,798	11,889,673	11,817,847	27												
9020 From Rural Services Basic	28	0	0	0	0	0	5,484,541	0	0	0	5,484,541	5,278,950	5,213,349	28												
90xx From Other Budgetary Funds	29	373,500	0	0	0	0	0	0	0	0	373,500	1,143,750	835,590	29												
Subtotal (lines 27- 29)	30	373,500	0	0	0	0	7,031,034	198,000	9,274,305	0	16,876,839	18,312,373	17,866,786	30												
91XX Proceeds/Gen Long-Term Debt	31	19,292,300	1,230,000	0	0	0	0	146,000	1,250,000	0	21,918,300	19,890,000	21,382,000	31												
92XX Proceeds/Gen Capital Asset Sales	32	26,000	0	0	0	0	1,334	0	0	0	27,334	24,000	19,817	32												
Total Revenues and Other Sources	33	69,134,421	2,945,676	5,347,533	6,921,740	0	14,276,708	983,769	12,659,805	22,265,909	12,565	134,548,126	143,266,506	131,012,192	33											
Beginning Fund Balance - July 1, NaN	34	19,350,944	1,459,036	1,414,476	368,684	0	3,709,715	999,982	8,476,162	71,739	15,476	35,866,214	51,521,947	50,212,760	34											
Total Resources	35	88,485,365	4,404,712	6,762,009	7,290,424	0	17,986,423	1,983,751	21,135,967	22,337,648	28,041	170,414,340	194,788,453	181,224,952	35											
Loss on Nonreplaced Credits Against Levied Taxes	36	0	0	0	0	0	0	0	0	0	0	0	0	36												



**SERVICE AREA 1**  
**PUBLIC SAFETY AND LEGAL SERVICES**  
 County Name: JOHNSON COUNTY  
 County No: 52

	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			
<b>LAW ENFORCEMENT PROGRAM</b>															
1000 - Uniformed Patrol Services	1 4,057,870	0	0	0	119,642	0	0	165,000	0	4,342,512	4,250,486	3,615,799			
1010 - Investigations	2 1,049,006	13,950	0	0	0	0	0	35,000	0	1,097,956	934,297	774,940			
1020 - Unified Law Enforcement	3 0	0	0	0	0	0	0	0	0	0	0	3			
1030 - Contract Law Enforcement	4 171,654	0	0	0	0	0	0	0	171,654	168,237	168,237	33,386			
1040 - Law Enforcement Communications	5 101,588	0	0	0	0	0	0	0	101,588	100,338	100,338	74,325			
1050 - Adult Correctional Services	6 5,923,279	0	0	0	0	0	0	0	5,923,279	5,655,502	4,971,917	6			
1060 - Administration	7 1,190,658	30,000	0	0	0	0	0	0	1,220,658	1,181,128	1,105,223	7			
Subtotal	8 12,494,055	43,950	0	0	119,642	0	0	200,000	0	12,857,647	12,289,988	10,575,590			
<b>LEGAL SERVICES PROGRAM</b>															
1100 - Criminal Prosecution	9 3,866,764	84,500	0	0	0	0	0	7,500	0	3,958,764	3,775,646	2,956,840			
1110 - Medical Examiner	10 1,254,799	600	0	0	0	0	0	0	1,255,399	1,199,749	948,470	10			
1120 - Child Support Recovery	11 0	250	0	0	0	0	0	0	0	250	250	0			
Subtotal	12 5,121,563	85,350	0	0	0	0	0	7,500	0	5,214,413	4,975,645	3,905,310			
<b>EMERGENCY SERVICES</b>															
1200 - Ambulance Services	13 6,158,789	0	0	0	0	0	0	0	0	6,158,789	5,881,218	5,181,992			
1210 - Emergency Management	14 4,841,862	0	0	0	10,672	0	0	0	4,852,534	4,180,444	4,286,639				
1220 - Fire Protection & Rescue Services	15 0	0	0	0	0	0	0	0	0	0	0				
1230 - E911 Service Board	16 0	0	0	0	0	0	0	0	0	0	0				
Subtotal	17 11,000,651	0	0	0	10,672	0	0	0	11,011,323	10,061,662	9,468,631				
<b>ASSISTANCE TO DISTRICT COURT SYSTEM PROGRAM</b>															
1400 - Physical Operations	18 0	3,000	0	0	0	0	0	0	3,000	3,000	705				
1410 - Research & Other Assistance	19 0	18,700	0	0	0	0	0	0	18,700	18,700	12,255				
1420 - Bailiff Services	20 495,884	0	0	0	0	0	0	0	495,884	477,395	455,138				
Subtotal	21 495,884	21,700	0	0	0	0	0	0	517,584	499,095	468,098				
<b>COURT PROCEEDINGS PROGRAM</b>															
1500 - Juries & Witnesses	22 0	20,400	0	0	0	0	0	0	20,400	20,400	7,263				
1510 - (Reserved)	23 0	0	0	0	0	0	0	0	0	0	0				
1520 - Detention Services	24 0	44,200	0	0	0	0	0	0	44,200	44,000	17,163				
1530 - Court Costs	25 0	4,350	0	0	0	0	0	0	4,350	4,350	3,895				
1540 - Service of Civil Papers	26 691,255	29,000	0	0	0	0	0	0	720,255	676,638	629,343				
Subtotal	27 691,255	97,950	0	0	0	0	0	0	789,205	745,388	657,664				
<b>JUVENILE JUSTICE ADMINISTRATION PROGRAM</b>															
1600 - Juvenile Victim Restitution	28 0	0	0	0	0	0	0	0	0	0	0				
1610 - Juvenile Representation Services	29 0	704,000	0	0	0	0	0	0	704,000	734,000	454,048				
1620 - Court-Appointed Attorneys & Court Costs for Juveniles	30 0	105,635	0	0	0	0	0	0	105,635	100,635	87,012				
Subtotal	31 0	809,635	0	0	0	0	0	0	809,635	834,635	541,060				
<b>Total - Public Safety &amp; Legal Services</b>	32 29,803,408	1,058,585	0	0	130,314	0	0	207,500	0	31,199,807	29,406,413	25,616,353			

**SERVICE AREA 3**  
 PHYSICAL HEALTH & SOCIAL SERVICES  
 County Name: JOHNSON COUNTY  
 County No: 52

	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			
<b>PHYSICAL HEALTH SERVICES PROGRAM</b>															
3000 - Personal & Family Health Services	1 2,876,912	0	0	0	0	0	0	0	0	2,876,912	2,587,546	2,131,627			
3010 - Communicable Disease Prevention & Control Services	2 728,805	0	0	0	0	0	0	0	0	728,805	699,699	543,213			
3020 - Environmental Health	3 971,278	0	0	0	0	0	0	0	0	971,278	996,151	768,969			
3040 - Health Administration	4 1,326,068	0	0	0	0	0	0	0	0	1,326,068	1,136,030	1,114,997			
3050 - Support of Hospitals	5 0	0	0	0	0	0	0	0	0	0	0	0			
Subtotal	6 5,903,063	0	0	0	0	0	0	0	0	5,903,063	5,419,426	4,558,806			
<b>SERVICES TO POOR PROGRAM</b>															
3100 - Administration	7 558,814	0	0	0	0	0	0	0	0	558,814	536,186	472,456			
3110 - General Welfare Services	8 1,987,458	0	0	0	0	0	0	0	0	1,987,458	1,930,915	1,451,361			
3120 - Care in County Care Facility	9 0	0	0	0	0	0	0	0	0	0	0	0			
Subtotal	10 2,546,272	0	0	0	0	0	0	0	0	2,546,272	2,467,101	1,923,817			
<b>SERVICES TO MILITARY VETERANS PROGRAM</b>															
3200 - Administration	11 140,570	0	0	0	0	0	0	0	0	140,570	139,722	131,851			
3210 - General Services to Veterans	12 75,500	0	0	0	0	0	0	0	0	75,500	75,500	27,489			
Subtotal	13 216,070	0	0	0	0	0	0	0	0	216,070	215,222	159,340			
<b>CHILDREN'S &amp; FAMILY SERVICES PROGRAM</b>															
3300 - Youth Guidance	14 271,429	0	0	0	0	0	0	0	0	271,429	271,429	212,716			
3310 - Family Protective Services	15 231,486	0	0	0	0	0	0	0	0	231,486	231,486	227,900			
3320 - Services for Disabled Children	16 0	0	0	0	0	0	0	0	0	0	0	0			
Subtotal	17 502,915	0	0	0	0	0	0	0	0	502,915	502,915	440,616			
<b>SERVICES TO OTHER ADULTS PROGRAM</b>															
3400 - Services to the Elderly	18 103,390	0	0	0	0	0	0	0	0	103,390	101,260	101,600			
3410 - Other Social Services	19 5,133,617	0	0	0	0	0	0	0	0	5,133,617	5,282,746	3,959,644			
3420 - Social Services Business Operations	20 0	0	0	0	0	0	0	0	0	0	0	0			
Subtotal	21 5,237,007	0	0	0	0	0	0	0	0	5,237,007	5,384,006	4,061,244			
<b>CHEMICAL DEPENDENCY PROGRAM</b>															
3500 - Treatment Services	22 296,700	0	0	0	0	0	0	0	0	296,700	296,700	52,814			
3510 - Preventive Services	23 82,460	0	0	0	0	0	0	0	0	82,460	82,460	80,500			
Subtotal	24 379,160	0	0	0	0	0	0	0	0	379,160	379,160	133,314			
<b>TOTAL-PHYSICAL HEALTH &amp; SOCIAL SERVICES</b>	25 14,784,487	0	0	0	0	0	0	0	0	14,784,487	14,367,830	11,277,137			

**SERVICE AREA 4**  
 MENTAL HEALTH, INTELLECTUAL DISABILITY & DEVELOPMENTAL DISABILITIES  
 County Name: JOHNSON COUNTY  
 County No: 52

	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		
<b>SERVICES TO PERSONS WITH:</b>														
<b>40XX - MENTAL HEALTH PROBLEMS MENTAL ILLNESS</b>														
400X - Information & Education Services	1	0	0	0	0	0	0	0	0	0	0	0		
402X - Coordination Services	2	0	0	266,920	0	0	0	0	0	266,920	259,959	231,387		
403X - Personal & Environ. Sprt	3	0	0	0	0	0	0	0	0	0	0	0		
404X - Treatment Services	4	0	0	0	0	0	0	0	0	0	0	0		
405X - Vocational & Day Services	5	0	0	0	0	0	0	0	0	0	0	0		
406X - Lic./Cert. Living Arrangements	6	0	0	0	0	0	0	0	0	0	0	0		
407X - Inst/Hospital & Commit Services	7	0	0	73,536	0	0	0	0	0	73,536	94,875	78,054		
Subtotal	8	0	0	340,456	0	0	0	0	0	340,456	354,834	309,441		
<b>42XX - INTELLECTUAL DISABILITY</b>														
420X - Information & Education Services	9	0	0	0	0	0	0	0	0	0	0	0		
422X - Coordination Services	10	0	0	27,460	0	0	0	0	0	27,460	28,022	23,655		
423X - Personal & Environ. Sprt	11	0	0	0	0	0	0	0	0	0	0	0		
424X - Treatment Services	12	0	0	0	0	0	0	0	0	0	0	0		
425X - Vocational & Day Services	13	0	0	0	0	0	0	0	0	0	0	0		
426X - Lic./Cert. Living Arrangements	14	0	0	0	0	0	0	0	0	0	0	0		
427X - Inst/Hospital & Commit Services	15	0	0	0	0	0	0	0	0	0	0	0		
Subtotal	16	0	0	27,460	0	0	0	0	0	27,460	28,022	23,655		
<b>43XX - OTHER DEVELOPMENTAL DISABILITIES</b>														
430X - Information & Education Services	17	0	0	0	0	0	0	0	0	0	0	0		
432X - Coordination Services	18	0	0	40,966	0	0	0	0	0	40,966	40,146	52,300		
433X - Personal & Environ. Sprt	19	0	0	0	0	0	0	0	0	0	0	0		
434X - Treatment Services	20	0	0	0	0	0	0	0	0	0	0	0		
435X - Vocational & Day Services	21	0	0	0	0	0	0	0	0	0	0	0		
436X - Lic./Cert. Living Arrangements	22	0	0	0	0	0	0	0	0	0	0	0		
437X - Inst/Hospital & Commit Services	23	0	0	0	0	0	0	0	0	0	0	0		
Subtotal	24	0	0	40,966	0	0	0	0	0	40,966	40,146	52,300		
<b>44XX - GENERAL ADMINISTRATION</b>														
4411-Direct Administration	25	139,028	0	436,297	0	0	0	0	0	575,325	542,792	493,101		
4412-Purchased Administration	26	0	0	0	0	0	0	0	0	0	0	0		
4413-Distrib to Regional Fiscal Agent	27	0	0	4,564,428	0	0	0	0	0	4,564,428	5,795,548	6,030,480		
Subtotal	28	139,028	0	5,000,725	0	0	0	0	0	5,139,753	6,338,340	6,523,581		
<b>45XX - COUNTY PRVD CASE MGMT</b>														
Subtotal	29	323,998	0	0	0	0	0	0	0	323,998	310,599	305,687		
<b>46XX - COUNTY PRVD SERVICES</b>														
Subtotal	30	0	0	0	0	0	0	0	0	0	0	0		
<b>47XX - BRAIN INJURY</b>														
470X - Information & Education Services	31	0	0	0	0	0	0	0	0	0	0	0		
472X - Coordination Services	32	0	0	0	0	0	0	0	0	0	0	0		
473X - Personal & Environ. Sprt	33	0	0	0	0	0	0	0	0	0	0	0		
474X - Treatment Services	34	0	0	0	0	0	0	0	0	0	0	0		
475X - Vocational & Day Services	35	0	0	0	0	0	0	0	0	0	0	0		
476X - Lic./Cert. Living Arrangements	36	0	0	0	0	0	0	0	0	0	0	0		
477X - Inst/Hospital & Commit Services	37	0	0	0	0	0	0	0	0	0	0	0		
Subtotal	38	0	0	0	0	0	0	0	0	0	0	0		
<b>Total - Mental Health, ID &amp; DD</b>	39	463,026	0	5,409,607	0	0	0	0	0	5,872,633	7,071,941	7,214,664		

SERVICE AREA 6  
 COUNTY ENVIRONMENT AND EDUCATION  
 County Name: JOHNSON COUNTY  
 County No: 52

	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	
<b>ENVIRONMENTAL QUALITY PROGRAM</b>													
6000 - Natural Resources Conservation	1 2,500	0	0	0	121,633	0	0	0	0	124,133	140,492	117,731	
6010 - Weed Eradication	2 0	0	0	0	0	0	0	0	0	0	0	0	
6020 - Solid Waste Disposal	3 0	0	0	0	40,800	0	0	0	0	40,800	40,800	35,404	
6030 - Environmental Restoration	4 0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal	5 2,500	0	0	0	162,433	0	0	0	0	164,933	181,292	153,135	
<b>CONSERVATION &amp; RECREATION SERVICES PROGRAM</b>													
6100 - Administration	6 943,887	0	0	0	0	0	0	0	0	943,887	867,258	711,618	
6110 - Maintenance & Operations	7 2,019,323	0	0	0	0	0	0	0	0	2,019,323	1,925,214	1,758,678	
6120 - Recreation & Environmental Educ.	8 332,146	0	0	0	15,000	0	0	0	0	347,146	223,586	193,671	
Subtotal	9 3,295,356	0	0	0	15,000	0	0	0	0	3,310,356	3,016,058	2,663,967	
<b>ANIMAL CONTROL PROGRAM</b>													
6200 - Animal Shelter	10 0	0	0	0	161,818	0	0	0	0	161,818	179,646	152,087	
6210 - Animal Bounties & State Apianist Expenses	11 300	0	0	0	0	0	0	0	0	300	300	90	
Subtotal	12 300	0	0	0	161,818	0	0	0	0	162,118	179,946	152,177	
<b>COUNTY DEVELOPMENT PROGRAM</b>													
6300 - Land Use & Building Controls	13 1,371,065	0	0	0	8,680	0	0	0	0	1,379,745	1,315,389	1,122,588	
6310 - Housing Rehabilitation & Develop.	14 680,000	0	0	0	0	0	0	0	0	680,000	680,000	654,800	
6320 - Community Economic Development	15 71,530	0	0	0	0	0	0	0	0	71,530	90,000	135,000	
Subtotal	16 2,122,595	0	0	0	8,680	0	0	0	0	2,131,275	2,085,389	1,912,388	
<b>EDUCATIONAL SERVICES PROGRAM</b>													
6400 - Libraries	17 15,710	0	0	0	913,638	0	0	0	0	929,348	928,233	861,090	
6410 - Historic Preservation	18 22,000	0	0	0	0	0	0	0	0	22,000	22,000	80,214	
6420 - Fair & 4-H Clubs	19 89,400	0	0	0	0	0	0	0	0	89,400	93,000	103,000	
6430 - Fairgrounds	20 0	0	0	0	0	0	0	0	0	0	0	0	
6440 - Memorial Halls	21 0	0	0	0	0	0	0	0	0	0	0	0	
6450 - Other Educational Services	22 0	0	0	0	14,000	0	0	0	0	14,000	14,000	15,000	
Subtotal	23 127,110	0	0	0	927,638	0	0	0	0	1,054,748	1,057,233	1,059,304	
<b>PRESIDENT OR GOVERNOR DECLARED DISASTERS PROGRAM</b>													
6500 - Property	24 0	0	0	0	0	0	0	0	0	0	0	0	
6510 - Buildings	25 0	0	0	0	0	0	0	0	0	0	0	0	
6520 - Equipment	26 0	0	0	0	0	0	0	0	0	0	0	0	
6530 - Public Facilities	27 0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal	28 0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total - County Environment and Education</b>	29 5,547,861	0	0	0	1,275,569	0	0	0	0	6,823,430	6,519,918	5,940,971	

SERVICE AREA 7  
ROADS & TRANSPORTATION  
County Name: JOHNSON COUNTY  
County No: 52

	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	
<b>SECONDARY ROADS ADMINISTRATION &amp; ENGINEERING PROGRAM</b>													
1	0	0	0	0	0	0	312,538	0	0	312,538	302,122	270,993	
2	0	0	0	0	0	0	2,085,581	0	0	2,085,581	1,627,409	1,242,755	
3	0	0	0	0	0	0	2,398,119	0	0	2,398,119	1,929,551	1,513,748	
<b>ROADWAY MAINTENANCE PROGRAM</b>													
4	0	0	0	0	0	0	391,925	0	0	391,925	367,999	109,359	
5	0	0	0	0	0	0	6,138,821	0	0	6,138,821	4,990,323	5,006,113	
6	0	0	0	0	0	0	413,525	0	0	413,525	431,079	564,102	
7	0	0	0	0	0	0	321,724	0	0	321,724	318,591	241,779	
8	0	0	0	0	0	0	251,867	0	0	251,867	130,498	479,993	
9	0	0	0	0	0	0	7,517,862	0	0	7,517,862	6,238,490	6,401,346	
<b>GENERAL ROADWAY EXPENDITURES PROGRAM</b>													
10	0	0	0	0	0	0	990,000	0	0	990,000	990,000	647,122	
11	0	0	0	0	0	0	1,385,583	0	0	1,385,583	1,526,750	1,281,193	
12	0	0	0	0	0	0	86,500	0	0	86,500	90,500	70,403	
13	0	0	0	0	0	0	0	0	0	0	0	0	
14	0	0	0	0	0	0	2,462,083	0	0	2,462,083	2,607,250	1,998,718	
<b>MASS TRANSIT PROGRAM</b>													
15	0	0	0	0	0	0	0	0	0	0	0	0	
16	0	0	0	0	0	0	0	0	0	0	0	0	
17	0	0	0	0	0	0	0	0	0	0	0	0	
18	0	0	0	0	0	0	12,378,064	0	0	12,378,064	10,775,271	9,913,812	
<b>Total - Roads &amp; Transportation</b>													

**SERVICE AREA 8**  
 GOVERNMENT SERVICES TO RESIDENTS  
 County Name: JOHNSON COUNTY  
 County No: 52

	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			
<b>REPRESENTATION SERVICES PROGRAM</b>															
1	0	1,032,706	0	0	0	0	0	0	0	1,032,706	1,339,008	817,139			
2	0	153,481	0	0	0	0	0	0	0	153,481	0	105,692			
3	7,600	0	0	0	0	0	0	0	0	7,600	9,000	4,178			
4	7,600	1,186,187	0	0	0	0	0	0	0	1,193,787	1,348,008	927,009			
<b>STATE ADMINISTRATIVE SERVICES</b>															
5	1,260,287	0	0	0	0	0	0	0	0	1,260,287	1,170,157	936,691			
6	0	0	0	0	0	0	0	0	0	0	0	0			
7	896,018	0	0	0	0	0	0	0	0	935,018	918,222	736,098			
	Subtotal	2,156,305	0	0	0	0	0	0	0	2,195,305	2,088,379	1,672,789			
8	2,163,905	1,186,187	0	0	0	0	0	0	0	3,389,092	3,436,387	2,599,798			
<b>Total - Government Services to Residents</b>															
9															

SERVICE AREA 9  
 ADMINISTRATION  
 County Name: JOHNSON COUNTY  
 County No: 52

	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	
<b>POLICY &amp; ADMINISTRATION PROGRAM</b>													
1	4,694,823	1,350	0	0	0	0	0	0	0	4,696,173	4,389,893	3,262,918	
2	1,409,678	0	0	0	0	0	0	0	0	1,409,678	1,336,871	1,208,596	
3	454,352	0	0	0	0	0	0	0	0	454,352	433,502	379,402	
4	124,075	0	0	0	0	0	0	0	0	124,075	92,075	80,675	
5	6,682,928	1,350	0	0	0	0	0	0	0	6,684,278	6,252,341	4,931,591	
<b>CENTRAL SERVICES PROGRAM</b>													
6	2,163,767	0	0	0	0	0	0	0	0	2,163,767	2,051,546	2,539,899	
7	1,880,385	0	0	0	0	0	0	0	0	1,880,385	1,808,452	1,467,491	
8	0	0	0	0	0	0	0	0	0	0	0	0	
9	4,044,152	0	0	0	0	0	0	0	0	4,044,152	3,859,998	4,007,390	
<b>RISK MANAGEMENT SERVICES PROGRAM</b>													
10	0	442,750	0	0	0	0	0	0	0	442,750	402,750	365,516	
11	0	750,000	0	0	0	0	0	0	0	750,000	710,000	532,616	
12	0	10,000	0	0	0	0	0	0	0	10,000	10,000	8,192	
13	0	30,000	0	0	0	0	0	0	0	30,000	30,000	15,530	
14	0	1,232,750	0	0	0	0	0	0	0	1,232,750	1,152,750	921,854	
15	10,727,080	1,234,100	0	0	0	0	0	0	0	11,961,180	11,265,089	9,860,835	
<b>Total - Administration</b>													

**SERVICE AREA 0**  
 NONPROGRAM EXPENDITURES, DISBURSEMENTS AND OTHER FINANCING USES  
 County Name: JOHNSON COUNTY  
 County No: 52

	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	A-201
<b>NONPROGRAM CURRENT EXPENDITURES</b>														
0010 - County Farm Operations	1	139,600	0	0	0	0	0	0	0	0	0	139,600	165,700	
0020 - Interest on Short-Term Debt	2	0	0	0	0	0	0	0	0	0	0	0	0	
0030 - Other Nonprogram Current	3	0	0	0	0	0	0	0	0	0	0	0	0	
0040 - Other County Enterprises	4	0	0	0	0	0	0	0	0	0	0	0	0	
Total - Nonprogram Current	5	139,600	0	0	0	0	0	0	0	0	0	139,600	165,700	
<b>LONG-TERM DEBT SERVICE</b>														
0100 - Principal	6	0	0	0	0	0	0	0	0	21,893,300	0	21,893,300	20,034,719	21,
0110 - Interest and Fiscal Charges	7	0	0	0	0	0	0	0	0	194,348	0	194,348	423,538	
Total Long-term Debt Service	8	0	0	0	0	0	0	0	0	22,087,648	0	22,087,648	20,458,257	21,
<b>CAPITAL PROJECTS</b>														
0200 - Roadway Construction	9	0	0	0	0	0	3,328,000	0	2,500,000	0	0	5,828,000	13,685,144	6,
0210 - Conservation Land Acquisition & Dev.	10	0	0	0	0	0	0	1,001,940	1,250,000	0	0	2,251,940	6,120,921	3,
0220 - Other Capital Projects	11	1,427,200	0	0	0	0	0	0	9,082,411	0	0	10,509,611	17,336,995	7,
Total Capital Projects	12	1,427,200	0	0	0	0	3,328,000	1,001,940	12,832,411	0	0	18,589,551	37,143,060	17,
<b>EXPENDITURES SUMMARY</b>														
Total Public Safety and Legal Services	13	29,803,408	1,058,585	0	130,314	0	0	207,500	0	0	0	31,199,807	29,406,413	25,
Total Physical Health and Social Services	14	14,784,487	0	0	0	0	0	0	0	0	0	14,784,487	14,367,830	11,
Total Mental Health, ID & DD	15	463,026	0	0	5,409,607	0	0	0	0	0	0	5,872,633	7,071,941	7,
Total County Environment and Education	16	5,547,861	0	0	1,275,569	0	0	0	0	0	0	6,823,430	6,519,918	5,
Total Roads & Transportation	17	0	0	0	0	0	12,378,064	0	0	0	0	12,378,064	10,775,271	9,
Total Government Services to Residents	18	2,163,905	1,186,187	0	0	0	0	39,000	0	0	0	3,389,092	3,436,387	2,
Total Administration	19	10,727,080	1,234,100	0	0	0	0	0	0	0	0	11,961,180	11,265,089	9,
Total Nonprogram Current	20	139,600	0	0	0	0	0	0	0	0	0	139,600	165,700	
Total Long-Term Debt Service	21	0	0	0	0	0	0	0	0	22,087,648	0	22,087,648	20,458,257	21,
Total Capital Projects	22	1,427,200	0	0	0	0	3,328,000	1,001,940	12,832,411	0	0	18,589,551	37,143,060	17,
Total - All Expenditures	23	65,056,567	3,478,872	0	5,409,607	1,405,883	15,706,064	1,248,440	12,832,411	22,087,648	0	127,225,492	140,609,866	111,
<b>OTHER BUDGETARY FINANCING USES</b>														
<b>OPERATING TRANSFERS OUT</b>														
To General Supplemental	24	0	0	0	0	0	0	0	0	0	0	0	0	
To Rural Services Supplemental	25	0	0	0	0	0	0	0	0	0	0	0	0	
To Secondary Roads	26	1,546,493	0	0	5,484,541	0	0	0	0	0	0	7,031,034	6,775,570	6,
To Other Budgetary Funds	27	9,472,305	373,500	0	0	0	0	0	0	0	0	9,845,805	11,536,803	11,
Total Operating Transfers Out	28	11,018,798	373,500	0	5,484,541	0	0	0	0	0	0	16,876,839	18,312,373	17,
<b>REFUNDED DEBT/PAYMENTS TO ESCROW</b>														
Increase (Decrease) In Reserves	30	0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance - Nonspendable	31	0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance - Restricted	32	0	552,340	0	1,352,402	400,000	2,280,359	735,311	341,653	250,000	28,041	5,940,106	8,380,761	21,
Fund Balance - Committed	33	0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance - Assigned	34	0	0	0	0	0	0	0	7,961,903	0	0	7,961,903	8,134,509	8,
Fund Balance - Unassigned	35	12,410,000	0	0	0	0	0	0	0	0	0	12,410,000	19,350,944	21,
Total Ending Fund Balance - June 30,	36	12,410,000	552,340	0	1,352,402	400,000	2,280,359	735,311	8,303,556	250,000	28,041	26,312,009	35,866,214	51,
<b>Total Requirements</b>	37	88,485,365	4,404,712	0	6,762,009	7,290,424	17,986,423	1,983,751	21,135,967	22,337,648	28,041	170,414,340	194,788,453	181,





**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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