

**NOTICE OF PUBLIC HEARING -- PROPOSED BUDGET**  
**Fiscal Year July 1, 2022 - June 30, 2023**  
**County Name: JONES COUNTY County Number: 53**

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

**Meeting Date: 3/29/2022 Meeting Time: 09:10 AM Meeting Location: Board Room, Jones County Courthouse, 500 W Main St., Anamosa, 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.

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)  
[www.jonescountyia.gov](http://www.jonescountyia.gov)

County Telephone Number  
 (319) 462-2282

	Budget 2022/2023	Re-Est 2021/2022	Actual 2020/2021	AVG Annual % CHG
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>				
Taxes Levied on Property	1 9,431,025	8,961,924	8,881,681	3.05
Less: Uncollected Delinquent Taxes - Levy Year	2 850	950	1,203	
Less: Credits to Taxpayers	3 538,759	547,815	526,438	
Net Current Property Taxes	4 8,891,416	8,413,159	8,354,040	
Delinquent Property Tax Revenue	5 0	675	51,565	
Penalties, Interest & Costs on Taxes	6 29,350	42,350	68,738	
Other County Taxes/TIF Tax Revenues	7 1,356,689	1,187,140	1,403,439	-1.68
Intergovernmental	8 8,785,161	7,124,951	9,322,055	
Licenses & Permits	9 71,836	69,605	60,611	
Charges for Service	10 737,621	740,849	742,007	
Use of Money & Property	11 232,732	236,936	245,960	
Miscellaneous	12 539,370	308,471	1,094,668	
<b>Subtotal Revenues</b>	13 20,644,175	18,124,136	21,343,083	
Other Financing Sources:				
General Long-Term Debt Proceeds	14 0	0	0	
Operating Transfers In	15 2,869,490	4,629,183	2,736,446	
Proceeds of Fixed Asset Sales	16 90,000	73,318	74,766	
<b>Total Revenues &amp; Other Sources</b>	17 23,603,665	22,826,637	24,154,295	
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>				
Operating:				
Public Safety and Legal Services	18 4,259,540	3,694,119	3,280,933	13.94
Physical Health and Social Services	19 1,179,858	1,212,744	752,803	25.19
Mental Health, ID & DD	20 0	934,194	951,729	
County Environment and Education	21 2,336,702	1,765,570	992,372	53.45
Roads & Transportation	22 8,174,659	8,309,343	6,610,587	11.20
Government Services to Residents	23 899,753	880,709	816,585	4.97
Administration	24 3,113,007	2,310,688	1,968,643	25.75
Nonprogram Current	25 221,213	258,299	185,514	9.20
Debt Service	26 0	0	0	
Capital Projects	27 1,400,000	1,145,000	1,846,990	-12.94
<b>Subtotal Expenditures</b>	28 21,584,732	20,510,666	17,406,156	
Other Financing Uses:				
Operating Transfers Out	29 2,869,490	4,629,183	2,736,446	
Refunded Debt/Payments to Escrow	30 0	0	0	
<b>Total Expenditures &amp; Other Uses</b>	31 24,454,222	25,139,849	20,142,602	
<b>Excess of Revenues &amp; Other Sources over (under) Expenditures &amp; Other Uses</b>				
	32 -850,557	-2,313,212	4,011,693	
Beginning Fund Balance - July 1,	33 11,332,670	13,645,882	9,634,189	
Increase (Decrease) in Reserves (GAAP Budgeting)	34 0	0	0	
Fund Balance - Nonspendable	35 0	0	0	
Fund Balance - Restricted	36 8,231,208	7,949,656	10,000,616	
Fund Balance - Committed	37 373,265	666,235	5	
Fund Balance - Assigned	38 0	0	0	
Fund Balance - Unassigned	39 1,877,640	2,716,779	3,645,261	
<b>Total Ending Fund Balance - June 30,</b>	40 10,482,113	11,332,670	13,645,882	
Proposed property taxation by type:		Proposed tax rates per \$1,000 taxable valuation:		
Countywide Levies*:	6,841,493	Urban Areas: 5.65500		
Rural Only Levies*:	2,589,532	Rural Areas: 8.68500		
Special District Levies*:	0	Any special district tax rates not included.		
TIF Tax Revenues:	0			
Utility Replacement Excise Tax:	173,189			

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

The Board of Supervisors meet in person but offer a virtual meeting option. Please call the Jones County Auditor at 319-462-2282 for virtual meeting information or visit the website at [https://www.jonescountyia.gov/board\\_of\\_supervisors/meetings/](https://www.jonescountyia.gov/board_of_supervisors/meetings/).

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

Fiscal Year July 1, 2022 - June 30, 2023

County Name: JONES COUNTY County Number: 53

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

**Meeting Date: 3/8/2022 Meeting Time: 09:15 AM Meeting Location: Jones County Courthouse Board Room 500 W Main St. Anamosa, IA 52205**

**Contact Person: Whitney Hein Contact Phone Number: (319) 462-2282**

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.jonescountyiowa.gov](http://www.jonescountyiowa.gov)

County Telephone Number

(319) 462-2282

		Current Year Certified Property Tax FY 2021/2022	Budget Year Effective Property Tax FY 2022/2023	Budget Year Proposed Maximum Property Tax FY 2022/2023	Proposed Percentage Change
Taxable Valuations-General Services	1	1,179,490,689	1,232,785,128	1,232,785,128	
Requested Tax Dollars-General Basic	2	4,128,220		4,499,669	
Requested Tax Dollars-General Supplemental	3	2,211,770		2,471,735	
Requested Tax Dollars-General Services Total	4	6,339,990	6,339,990	6,971,404	9.96
Estimated Tax Rate-General Services	5	5.37519	5.14282	5.65500	
Taxable Valuations-Rural Services	6	845,829,472	868,913,385	868,913,385	
Requested Tax Dollars-Rural Basic	7	2,298,620		2,763,147	
Requested Tax Dollars-Rural Supplemental	8				
Requested Tax Dollars-Rural Services Total	9	2,298,620	2,298,620	2,763,147	20.21
Estimated Tax Rate-Rural Services	10	2.71759	2.64540	3.18000	

**Explanation of increases in the budget:**

The general fund proposed increase of 9.96% is equal to a \$631,414 increase in tax dollars. Funds are needed to maintain existing programs and services and additional personnel costs. The rural fund proposed increase of 20.21% is equal to a \$464,527 increase in tax dollars. Funds are needed to maintain existing rural programs and services, for increased secondary road expenditures, and to increase staffing in the Sheriff's department. This is the maximum the Board may propose to levy to support the FY23 budget. The final budget may reflect levy rates less than this proposal.

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

[https://www.jonescountyiowa.gov/board\\_of\\_supervisors/](https://www.jonescountyiowa.gov/board_of_supervisors/)

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 2022/2023 Capital Projects	Debt Service	Permanent	TOTALS Budget 2022/2023	TOTALS Re-Est 2021/2022	TOTALS Actual 2020/2021	
Taxes Levied on Property	6,841,493	2,589,532				9,431,025	8,961,924	8,881,681	1
Less: Uncollected Delinquent Taxes - Levy Year	650	200				850	950	1,203	2
Less: Credits to Taxpayers	412,100	126,659				538,759	547,815	526,438	3
Net Current Property Taxes	6,428,743	2,462,673				8,891,416	8,413,159	8,354,040	4
Delinquent Property Tax Revenue	0	0				0	675	51,565	5
Penalties, Interest & Costs on Taxes	29,350					29,350	42,350	68,738	6
Other County Taxes/TIF Tax Revenues	137,621	1,219,068				1,356,689	1,187,140	1,403,439	7
Intergovernmental	4,581,257	4,203,904				8,785,161	7,124,951	9,322,055	8
Licenses & Permits	65,836	6,000				71,836	69,605	60,611	9
Charges for Service	724,421	13,200				737,621	740,849	742,007	10
Use of Money & Property	212,985	19,747				232,732	236,936	245,960	11
Miscellaneous	421,070	118,300				539,370	308,471	1,094,668	12
Subtotal Revenues	12,601,283	8,042,892				20,644,175	18,124,136	21,343,083	13
Other Financing Sources:									
General Long-Term Debt Proceeds	0	0				0	0	0	14
Operating Transfers In	64,490	2,805,000				2,869,490	4,629,183	2,736,446	15
Proceeds of Fixed Asset Sales		90,000				90,000	73,318	74,766	16
Total Revenues & Other Sources	12,665,773	10,937,892				23,603,665	22,826,637	24,154,295	17
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>									
Operating:									
Public Safety and Legal Services	4,254,190	5,350				4,259,540	3,694,119	3,280,933	18
Physical Health and Social Services	1,179,858	0				1,179,858	1,212,744	752,803	19
Mental Health, ID & DD	0	0				0	954,194	951,729	20
County Environment and Education	2,089,591	247,111				2,336,702	1,765,570	992,372	21
Roads & Transportation	524,659	7,650,000				8,174,659	8,309,343	6,610,587	22
Government Services to Residents	880,433	19,320				899,753	880,709	816,585	23
Administration	3,113,007	0				3,113,007	2,310,688	1,968,643	24
Nonprogram Current	221,213	0				221,213	258,299	185,514	25
Debt Service	0	0				0	0	0	26
Capital Projects	0	1,350,000	50,000			1,400,000	1,145,000	1,846,990	27
Subtotal Expenditures	12,262,951	9,271,781	50,000			21,584,732	20,510,666	17,406,156	28
Other Financing Uses:									
Operating Transfers Out	205,000	2,664,490				2,869,490	4,629,183	2,736,446	29
Refunded Debt/Payments to Escrow	0	0				0	0	0	30
Total Expenditures & Other Uses	12,467,951	11,936,271	50,000			24,454,222	25,139,849	20,142,602	31
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	197,822	-998,379	-50,000			-850,557	-2,313,212	4,011,693	32
Beginning Fund Balance - July 1, 2022	6,920,279	4,287,168	125,223			11,332,670	13,645,882	9,634,889	33
Increase (Decrease) in Reserves (GAAP Budgeting)	0	0	0			0	0	0	34
Fund Balance - Nonspendable	0	0	0			0	0	0	35
Fund Balance - Restricted	4,867,196	3,288,789	75,223			8,231,208	7,949,656	10,000,616	36
Fund Balance - Committed	373,265	0	0			373,265	666,235	5	37
Fund Balance - Assigned	0	0	0			0	0	0	38
Fund Balance - Unassigned	1,877,640	0	0			1,877,640	2,716,779	3,645,261	39
Total Ending Fund Balance - June 30,	7,118,101	3,288,789	75,223			10,482,113	11,332,670	13,645,882	40

Proposed tax rate per \$1,000 valuation for County purposes: 5.655 urban areas; 8.685 rural areas; Any special district rates excluded.



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

REVENUES DETAIL  
 County Name: JONES COUNTY  
 County No. 53

	GENERAL FUND				SPECIAL REVENUE FUNDS							TOTALS			
	General Basic	General Supplemental	General Other	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Capital Projects	All Debt Service	All Permanent	Budget 2022/2023	Re-Est 2021/2022	Actual 2020/2021		
<b>TAXED LEVIED ON PROPERTY</b>															
1 Less: Uncoll. Del. Taxes Levy Year	4,415,818	2,425,675		2,589,532	0	0	0	0	0	0	9,431,025	8,961,924	8,881,681		
2	450	200		200							850	950	1,203		
3 Less: Credits to Taxpayers	265,992	146,108		126,659							538,729	547,815	526,438		
4 1000 Net Current Property Taxes	4,149,376	2,279,367		2,462,673	0	0	0	0	0	0	8,891,416	8,413,159	8,354,040		
5 1010 Delinq. Property Tax Revenue												675	51,565		
6 11XX Penalties, Int. & Costs on Taxes	29,350										29,350	42,350	68,738		
<b>OTHER COUNTY TAXES/TIF REVENUES</b>															
7 12XX Other County Taxes	3,300	3,460		790							7,550	11,000	11,345		
8 13XX Voter Approved Local Option Taxes	500			275,000		900,000					1,175,500	1,025,500	1,236,282		
9 14XX Gambling Taxes											0	0	9		
10 15XX TIF Tax Revenues											0	0	10		
11 16XX Utility Tax Replacement Excise Taxes	83,851	46,060		43,278	0						173,189	150,190	155,366		
12 17XX Taxes Collected for Other Governments	450										450	450	446		
<b>INTERGOVERNMENTAL REVENUE</b>															
13 20XX State Shared Revenues	5,000					3,520,000					3,525,000	3,575,000	3,861,871		
14 21XX State Replacements Against Levied Taxes	265,992	146,109		126,660							538,761	547,815	526,438		
15 22XX Other State Tax Replacements	42,316	23,221		9,568							75,105	76,495	78,042		
16 23XX, 24XX State/Federal Pass-Thru Revenues	702,341		2,008,521								2,710,862	1,128,271	3,460,259		
17 25XX Contributions from Other Intergovernmental Units	224,621	31,100	288,632			50,000					594,353	654,734	592,030		
18 26XX, 27XX State Grants and Entitlements	478,404					486,000	11,676				976,080	1,118,880	778,040		
19 28XX Federal Grants and Entitlements	365,000										365,000	23,756	25,375		
20 29XX Payments in Lieu of Taxes											0	0	20		
21 Subtotal (lines 13 - 20)	2,083,674	200,430	2,297,153	136,228	0	4,056,000	11,676	0	0	0	8,985,161	7,124,951	9,322,055		
22 3XXX Licenses & Permits	65,856					6,000					71,856	69,605	60,611		
23 4XXX, 5XXX Charges for Service	724,401	20		9,700			3,500				737,621	740,849	742,007		
24 6XXX Use of Money & Property	205,985		7,000	19,747							232,732	236,936	245,960		
25 8XXX Miscellaneous	398,520	5,200	17,350			93,000	25,300				539,370	308,471	1,094,668		
26 Total Revenues	7,745,243	2,534,537	2,321,503	2,927,669	0	5,055,000	60,223	0	0	0	20,644,175	18,124,136	21,343,083		
<b>OTHER FINANCING SOURCES OPERATING TRANSFERS IN</b>															
27 9000 From General Basic						205,000					205,000	193,000	473,124		
28 9020 From Rural Services Basic						2,600,000					2,600,000	2,379,000	2,255,000		
29 90xx From Other Budgetary Funds	64,490										64,490	2,057,183	8,322		
30 Subtotal (lines 27- 29)	64,490	0	0	0	0	2,805,000	0	0	0	0	2,869,490	4,629,183	2,756,446		
31 91XX Proceeds/Gen Long-Term Debt											0	0	31		
32 92XX Proceeds/Gen Capital Asset Sales						90,000					90,000	73,318	74,766		
33 Total Revenues and Other Sources	7,809,733	2,534,537	2,321,503	2,927,669	0	7,950,000	60,223	0	0	0	23,603,665	22,826,637	24,154,295		
34 Beginning Fund Balance - July 1, NaN	3,071,808	1,498,885	2,349,586	332,780		3,673,077	281,311	125,223			11,332,670	13,645,882	9,634,189		
35 Total Resources	10,881,541	4,033,422	4,671,089	3,260,449	0	11,623,077	341,534	125,223	0	0	34,936,335	36,472,519	33,788,484		
36 Loss on Nonreplaced Credits Against Levied Taxes	0	0	0	1	0	0	0	0	0	2	0	0	0		

**SERVICE AREA 1**  
**PUBLIC SAFETY AND LEGAL SERVICES**  
 County Name: JONES COUNTY  
 County No: 53

	GENERAL FUND				SPECIAL REVENUE FUNDS				TOTALS													
	General	Supplemental	General	Other	Rural	Services	Basic	Rural	Services	Supplemental	Secondary	Roads	Other	All	Permanent	Budget	2022/2023	Re-estimated	2021/2022	Actual	2020/2021	
<b>LAW ENFORCEMENT PROGRAM</b>																						
1000 - Uniformed Patrol Services	1	951,319	262,476										5,350				1,219,145		962,211		886,958	1
1010 - Investigations	2	141,687	37,975														179,662		163,227		151,307	2
1020 - Unified Law Enforcement	3																0		0		0	3
1030 - Contract Law Enforcement	4																0		223,470		259,262	4
1040 - Law Enforcement Communications	5	385,929	160,537														546,466		474,404		447,809	5
1050 - Adult Correctional Services	6	771,295	249,126	5,270													1,025,691		953,318		699,217	6
1060 - Administration	7	488,317	117,856														606,173		286,717		306,308	7
Subtotal	8	2,738,547	827,970	5,270									5,350				3,577,137		3,063,547		2,750,861	8
<b>LEGAL SERVICES PROGRAM</b>																						
1100 - Criminal Prosecution	9	294,491	91,684	432													386,607		365,767		341,367	9
1110 - Medical Examiner	10	77,000															77,000		68,000		63,244	10
1120 - Child Support Recovery	11																0		0		0	11
Subtotal	12	371,491	91,684	432									0				463,607		433,767		404,611	12
<b>EMERGENCY SERVICES</b>																						
1200 - Ambulance Services	13																0		0		0	13
1210 - Emergency Management	14		128,000														128,000		118,402		98,532	14
1220 - Fire Protection & Rescue Services	15																0		0		0	15
1230 - E911 Service Board	16	2,000															2,000		2,000		2,000	16
Subtotal	17	2,000	128,000	0									0				130,000		120,402		98,532	17
<b>ASSISTANCE TO DISTRICT COURT SYSTEM PROGRAM</b>																						
1400 - Physical Operations	18																0		0		0	18
1410 - Research & Other Assistance	19		1,000														1,000		1,000		1,219	19
1420 - Bailiff Services	20		67,494														67,494		57,616		14,397	20
Subtotal	21	0	68,494	0									0				68,494		58,616		14,318	21
<b>COURT PROCEEDINGS PROGRAM</b>																						
1500 - Jurors & Witnesses	22	500															500		500		710	22
1510 - (Reserved)	23																0		0		0	23
1520 - Detention Services	24																0		0		0	24
1530 - Court Costs	25																0		0		0	25
1540 - Service of Civil Papers	26		7,602														7,602		5,087		5,087	26
Subtotal	27	500	7,602	0									0				8,102		5,587		710	27
<b>JUVENILE JUSTICE ADMINISTRATION PROGRAM</b>																						
1600 - Juvenile Victim Restitution	28																0		0		0	28
1610 - Juvenile Representation Services	29		1,500														1,500		1,500		1,334	29
1620 - Court-Appointed Attorneys & Court Costs for Juveniles	30		10,700														10,700		10,700		10,367	30
Subtotal	31	0	12,200	0									0				12,200		12,200		11,701	31
<b>Total - Public Safety &amp; Legal Services</b>	32	3,112,538	1,135,950	5,702									5,350				4,259,540		3,694,119		3,280,933	32

SERVICE AREA 3  
 PHYSICAL HEALTH & SOCIAL SERVICES  
 County Name: JONES COUNTY  
 County No: 53

	GENERAL FUND					SPECIAL REVENUE FUNDS					TOTALS		
	General	General Supplemental	General Other	Rural Services Basic	Secondary Roads	Other	All	Permanent	Budget 2022/2023	Re-estimated 2021/2022	Actual 2020/2021		
<b>PHYSICAL HEALTH SERVICES PROGRAM</b>													
3000 - Personal & Family Health Services	1	16,500							16,500	21,000		25,196	1
3010 - Communicable Disease Prevention & Control Services	2	195,000							195,000	393,394		45,467	2
3020 - Environmental Health	3	176,573	26,692						203,265	187,237		174,806	3
3040 - Health Administration	4	145,127	18,852						163,979	136,644		150,047	4
3050 - Support of Hospitals	5								0				5
Subtotal	6	533,200	45,544	0	0	0	0	0	578,744	738,275		395,516	6
<b>SERVICES TO POOR PROGRAM</b>													
3100 - Administration	7	28,740	5,081						33,821	32,538		29,078	7
3120 - General Welfare Services	8	28,200	1,500						29,700	21,380		19,686	8
3120 - Care in County Care Facility	9								0				9
Subtotal	10	56,940	6,581	0	0	0	0	0	63,521	53,918		48,764	10
<b>SERVICES TO MILITARY VETERANS PROGRAM</b>													
3200 - Administration	11	51,334	15,547						66,881	63,489		59,187	11
3210 - General Services to Veterans	12	6,525							6,525	3,661		3,661	12
Subtotal	13	57,859	15,547	0	0	0	0	0	73,406	70,014		62,848	13
<b>CHILDREN'S &amp; FAMILY SERVICES PROGRAM</b>													
3300 - Youth Guidance	14		11,000						11,000	11,000		8,511	14
3310 - Family Protective Services	15	66,637							66,637	62,857		48,940	15
3320 - Services for Disabled Children	16								0				16
Subtotal	17	66,637	11,000	0	0	0	0	0	77,637	73,857		57,451	17
<b>SERVICES TO OTHER ADULTS PROGRAM</b>													
3400 - Services to the Elderly	18	329,724	34,726						364,450	260,180		181,462	18
3410 - Other Social Services	19								0				19
3420 - Social Services Business Operations	20								0				20
Subtotal	21	329,724	34,726	0	0	0	0	0	364,450	260,180		181,462	21
<b>CHEMICAL DEPENDENCY PROGRAM</b>													
3500 - Treatment Services	22		22,100						22,100	16,500		6,762	22
3510 - Preventive Services	23								0				23
Subtotal	24	0	22,100	0	0	0	0	0	22,100	16,500		6,762	24
<b>TOTAL-PHYSICAL HEALTH &amp; SOCIAL SERVICES</b>	25	1,044,360	135,498	0	0	0	0	0	1,179,858	1,212,744		752,803	25



**SERVICE AREA 4**  
 MENTAL HEALTH, INTELLECTUAL DISABILITY & DEVELOPMENTAL DISABILITIES  
 County Name: JONES COUNTY  
 County No: 53

		TOTALS			
		Budget 2022/2023	Re-estimated 2021/2022	Actual 2020/2021	
<b>SERVICES TO PERSONS WITH:</b>					
<b>40XX - MENTAL HEALTH PROBLEMS MENTAL ILLNESS</b>					
400X - Information & Education Services	1	0			1
402X - Coordination Services	2		126,147		2
403X - Personal & Environ. Sprt	3				3
404X - Treatment Services	4				4
405X - Vocational & Day Services	5				5
406X - Lic/Cert. Living Arrangements	6				6
407X - Inst/Hospital & Commit Services	7				7
Subtotal	8		126,147		8
<b>42XX - INTELLECTUAL DISABILITY</b>					
420X - Information & Education Services	9				9
422X - Coordination Services	10				10
423X - Personal & Environ. Sprt	11				11
424X - Treatment Services	12				12
425X - Vocational & Day Services	13				13
426X - Lic/Cert. Living Arrangements	14				14
427X - Inst/Hospital & Commit Services	15				15
Subtotal	16		0		16
<b>43XX - OTHER DEVELOPMENTAL DISABILITIES</b>					
430X - Information & Education Services	17				17
432X - Coordination Services	18				18
433X - Personal & Environ. Sprt	19				19
434X - Treatment Services	20				20
435X - Vocational & Day Services	21				21
436X - Lic/Cert. Living Arrangements	22				22
437X - Inst/Hospital & Commit Services	23				23
Subtotal	24		0		24
<b>44XX - GENERAL ADMINISTRATION</b>					
4411 - Direct Administration	25		175,213		25
4412 - Purchased Administration	26				26
4413 - Distrib to Regional Fiscal Agent	27		632,834		27
Subtotal	28		808,047		28
<b>45XX - COUNTY PRVD CASE MGMT</b>					
Subtotal	29				29
<b>46XX - COUNTY PRVD SERVICES</b>					
Subtotal	30				30
<b>47XX - BRAIN INJURY</b>					
470X - Information & Education Services	31				31
472X - Coordination Services	32				32
473X - Personal & Environ. Sprt	33				33
474X - Treatment Services	34				34
475X - Vocational & Day Services	35				35
476X - Lic/Cert. Living Arrangements	36				36
477X - Inst/Hospital & Commit Services	37				37
Subtotal	38		0		38
<b>Total - Mental Health, ID &amp; DD</b>	39		934,194		39

**SERVICE AREA 6**  
**COUNTY ENVIRONMENT AND EDUCATION**  
 County Name: JONES COUNTY  
 County No: 53

	GENERAL FUND					SPECIAL REVENUE FUNDS					TOTALS		
	General Basic	General Supplemental	General Other	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other Permanent	All Permanent	Budget 2022/2023	Re-estimated 2021/2022	Actual 2020/2021		
<b>ENVIRONMENTAL QUALITY PROGRAM</b>													
6000 - Natural Resources Conservation				2,000					2,000		2,000		
6010 - Weed Eradication									0			2	
6020 - Solid Waste Disposal				45,500					45,500		60,605	45,605	
6030 - Environmental Restoration	10,000								10,000		7,100	8,000	
6040 - Environmental Restoration	10,000	0	0	47,500		0	0	0	57,500		70,605	54,705	
Subtotal													
<b>CONSERVATION &amp; RECREATION SERVICES PROGRAM</b>													
6100 - Administration	138,740	36,365							175,105		166,087	156,425	
6110 - Maintenance & Operations	818,602	71,260	292,000						1,181,862		1,008,685	360,693	
6120 - Recreation & Environmental Educ.	570,690	29,075							599,765		195,397	126,683	
Subtotal	1,528,032	136,700	292,000	0	0	0	0	0	1,956,732		1,370,169	643,801	
<b>ANIMAL CONTROL PROGRAM</b>													
6200 - Animal Shelter	3,800								3,800		3,600	2,835	
6210 - Animal Bounties & State Apiarist Expenses	150								150		150	91	
Subtotal	3,950	0	0	0	0	0	0	0	3,950		3,750	2,926	
<b>COUNTY DEVELOPMENT PROGRAM</b>													
6300 - Land Use & Building Controls	13,890			52,442					66,332		61,046	62,277	
6310 - Housing Rehabilitation & Develop.	3,624								3,624		3,037	2,673	
6320 - Community Economic Development	52,684			25,934					78,618		85,252	69,354	
Subtotal	70,198	0	0	78,376	0	0	0	0	148,574		149,335	134,304	
<b>EDUCATIONAL SERVICES PROGRAM</b>													
6400 - Libraries													
6410 - Historic Preservation	16,000			121,235					137,235		118,050	113,180	
6420 - Fair & 4-H Clubs									16,000		16,000	16,000	
6430 - Fairgrounds	23,661								23,661		23,661	20	
6440 - Memorial Halls	9,050								9,050		14,000	3,995	
6450 - Other Educational Services													
Subtotal	48,711	0	0	121,235	0	0	0	0	169,946		171,711	156,636	
<b>PRESIDENT OR GOVERNOR DECLARED DISASTERS PROGRAM</b>													
6500 - Property													
6510 - Buildings													
6520 - Equipment													
6530 - Public Facilities													
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total - County Environment and Education</b>	1,660,891	136,700	292,000	247,111	0	0	0	0	2,336,702	1,765,570	992,372	29	

SERVICE AREA 7  
ROADS & TRANSPORTATION  
County Name: JONES COUNTY  
County No: 53

	GENERAL FUND				SPECIAL REVENUE FUNDS					TOTALS		
	General Basic	General Supplemental	General Other	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other Permanent	Budget 2022/2023	Re-estimated 2021/2022	Actual 2020/2021		
<b>SECONDARY ROADS ADMINISTRATION &amp; ENGINEERING PROGRAM</b>												
7000 - Administration						490,000		490,000	465,000	436,022		
7010 - Engineering						420,000		420,000	485,000	392,573		
Subtotal	0	0	0	0	0	910,000	0	910,000	950,000	828,595		
<b>ROADWAY MAINTENANCE PROGRAM</b>												
7100 - Bridges & Culverts						150,000		150,000	105,000	128,136		
7110 - Roads						3,250,000		3,250,000	3,220,000	2,289,459		
7120 - Snow & Ice Control						475,000		475,000	420,000	381,220		
7130 - Traffic Controls						210,000		210,000	180,000	216,706		
7140 - Road Clearing						165,000		165,000	140,000	363,120		
Subtotal	0	0	0	0	0	4,250,000	0	4,250,000	4,065,000	3,378,641		
<b>GENERAL ROADWAY EXPENDITURES PROGRAM</b>												
7200 - New Equipment						700,000		700,000	1,100,000	680,184		
7210 - Equipment Operations						1,500,000		1,500,000	1,190,000	1,098,981		
7220 - Tools, Materials & Supplies						190,000		190,000	195,000	227,773		
7230 - Real Estate & Buildings						100,000		100,000	350,000	31,965		
Subtotal	0	0	0	0	0	2,490,000	0	2,490,000	2,835,000	2,038,903		
<b>MASS TRANSIT PROGRAM</b>												
7300 - Air Transportation								0				
7310 - Ground Transportation	442,704	81,955						524,659	459,343	364,448		
Subtotal	442,704	81,955	0	0	0	0	0	524,659	459,343	364,448		
<b>Total - Roads &amp; Transportation</b>	442,704	81,955	0	0	0	7,650,000	0	8,174,659	8,309,343	6,610,587		

**SERVICE AREA 8**  
**GOVERNMENT SERVICES TO RESIDENTS**  
 County Name: JONES COUNTY  
 County No: 53

	GENERAL FUND				SPECIAL REVENUE FUNDS				TOTALS				
	General Basic	General Supplemental	General Other		Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All	Permanent	Budget 2022/2023	Re-estimated 2021/2022	Actual 2020/2021
<b>REPRESENTATION SERVICES PROGRAM</b>													
8000 - Elections Administration		218,210									218,210	209,988	232,641
8010 - Local Elections		7,100									7,100	35,659	3,928
8020 - Township Officials					9,320						9,320	9,320	10,262
Subtotal	0	225,310	0	0	9,320	0	0	0	0	0	234,630	254,967	246,831
<b>STATE ADMINISTRATIVE SERVICES</b>													
8100 - Motor Vehicle Registrations & Licensing	152,675	57,716									210,391	199,562	190,864
8101 - Driver Licenses Services	163,951	72,090									236,041	219,669	199,831
8110 - Recording of Public Documents	157,374	51,317						10,000			218,691	206,511	179,059
Subtotal	474,000	181,123	0	0	0	0	0	10,000	0	0	665,123	625,742	569,754
<b>Total - Government Services to Residents</b>	474,000	406,433	0	0	9,320	0	0	10,000	0	0	899,753	880,709	816,585

SERVICE AREA 9  
 ADMINISTRATION  
 County Name: JONES COUNTY  
 County No: 53

	GENERAL FUND				SPECIAL REVENUE FUNDS						TOTALS	
	General Basic	General Supplemental	General Other	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All	Permanent	Budget 2022/2023	Re-estimated 2021/2022	Actual 2020/2021
<b>POLICY &amp; ADMINISTRATION PROGRAM</b>												
9000 - General County Management	211,480	121,474								332,954	321,932	296,041
9010 - Administrative Management Services	291,149	88,439								379,588	305,865	286,483
9020 - Treasury Management Services	157,426	60,540								217,966	208,187	200,237
9030 - Other Policy & Administration	90,475									90,475	88,975	86,072
9040 - Reimbursable MHDS Direct Expenses			288,632							288,632		
Subtotal	750,530	270,453	288,632	0	0	0	0	0	0	1,309,615	924,959	868,833
<b>CENTRAL SERVICES PROGRAM</b>												
9100 - General Services	361,041	39,795	500,000							900,836	556,632	377,716
9110 - Information Tech Services	413,614	30,848								444,462	402,411	389,258
9120 - GIS Systems	142,526	29,568								172,094	154,016	133,238
Subtotal	917,181	100,211	500,000	0	0	0	0	0	0	1,517,392	1,113,059	900,212
<b>RISK MANAGEMENT SERVICES PROGRAM</b>												
9200 - Tort Liability		104,000								104,000	99,377	84,408
9210 - Safety of Workplace	10,000	165,300								175,300	166,593	109,058
9220 - Fidelity of Public Officers		1,700								1,700	1,700	1,688
9230 - Unemployment Compensation		5,000								5,000	5,000	4,444
Subtotal	10,000	276,000	0	0	0	0	0	0	0	286,000	272,670	199,598
<b>Total - Administration</b>	1,677,711	646,664	788,632	0	0	0	0	0	0	3,113,007	2,310,688	1,968,643

**SERVICE AREA 0**  
**NONPROGRAM EXPENDITURES, DISBURSEMENTS AND OTHER FINANCING USES**  
 County Name: JONES COUNTY  
 County No: 53

	GENERAL FUND				SPECIAL REVENUE FUNDS							TOTALS		
	General Basic	General Supplemental	General Other	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Capital Projects	All Debt Service	All Permanent	Budget 2022/2023	Re-estimated 2021/2022	Actual 2020/2021	
<b>NONPROGRAM CURRENT EXPENDITURES</b>														
0010 - County Farm Operations	4,450										4,450	5,452	4,018	
0020 - Interest on Short-term Debt											0	0	2	
0030 - Other Nonprogram Current	213,322	3,441									216,763	252,847	181,496	
0040 - Other County Enterprises											0	0	4	
Total - Nonprogram Current	217,772	3,441	0	0	0	0	0	0	0	0	221,213	258,299	185,514	
<b>LONG-TERM DEBT SERVICE</b>														
0100 - Principal													6	
0110 - Interest and Fiscal Charges													7	
Total Long-term Debt Service	0	0	0	0	0	0	0	0	0	0	0	0	8	
<b>CAPITAL PROJECTS</b>														
0200 - Roadway Construction						1,350,000					1,350,000	1,100,000	1,236,213	
0210 - Conservation Land Acquisition & Dev.											0	0	10	
0220 - Other Capital Projects								50,000			50,000	45,000	610,777	
Total Capital Projects	0	0	0	0	0	1,350,000	0	50,000	0	0	1,400,000	1,145,000	1,846,990	
<b>EXPENDITURES SUMMARY</b>														
Total Public Safety and Legal Services	3,112,538	1,135,950	5,702	0	0	0	5,350	0	0	0	4,259,540	3,694,119	3,280,933	
Total Physical Health and Social Services	1,044,360	135,498	0	0	0	0	0	0	0	0	1,179,858	1,212,744	752,803	
Total Mental Health, ID & DD	0	0	0	0	0	0	0	0	0	0	0	934,194	951,729	
Total County Environment and Education	1,660,891	136,700	292,000	247,111	0	0	0	0	0	0	2,336,702	1,765,570	992,372	
Total Roads & Transportation	442,704	81,955	0	0	0	7,650,000	0	0	0	0	8,174,659	8,309,343	6,610,587	
Total Government Services to Residents	474,000	406,433	0	9,320	0	0	10,000	0	0	0	899,753	880,709	816,585	
Total Administration	1,677,711	646,664	788,632	0	0	0	0	0	0	0	3,113,007	2,310,688	1,968,643	
Total Nonprogram Current	217,772	3,441	0	0	0	0	0	0	0	0	221,213	258,299	185,514	
Total Long-Term Debt Service	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Capital Projects	0	0	0	0	0	1,350,000	0	50,000	0	0	1,400,000	1,145,000	1,846,990	
Total - All Expenditures	8,629,976	2,546,641	1,086,334	256,431	0	9,000,000	15,350	50,000	0	0	21,584,732	20,510,666	17,406,156	
<b>OTHER BUDGETARY FINANCING USES</b>														
<b>OPERATING TRANSFERS OUT</b>														
To General Supplemental											0	0	24	
To Rural Services Supplemental											0	0	25	
To Secondary Roads	205,000			2,600,000							2,805,000	2,572,000	2,434,000	
To Other Budgetary Funds							64,490				64,490	2,057,183	302,446	
Total Operating Transfers Out	205,000	0	0	2,600,000	0	0	64,490	0	0	0	2,869,490	4,629,183	2,736,446	
<b>REFUNDED DEBT/PAYMENTS TO ESCROW</b>														
Increase (Decrease) In Reserves											0	0	29	
Fund Balance - Nonspendable											0	0	30	
Fund Balance - Restricted	19,062	1,346,781	3,501,353	404,018		2,623,077	261,694	75,223			8,231,208	7,949,656	10,000,616	
Fund Balance - Committed	177,431	140,000	55,834								373,265	666,235	5	
Fund Balance - Assigned											0	0	34	
Fund Balance - Unassigned	1,850,072		27,568	0			0	0	0	0	1,877,640	2,716,779	3,645,261	
Total Ending Fund Balance - June 30,	2,046,565	1,486,781	3,584,755	404,018	0	2,623,077	261,694	75,223	0	0	10,482,113	11,332,670	13,645,882	
<b>Total Requirements</b>	10,881,541	4,033,422	4,671,089	3,260,449	0	11,623,077	341,534	125,223	0	0	34,936,335	36,472,519	33,788,484	



**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:	3.65000
Maximum General Basic Tax Rate per \$1,000 of Taxable Value:	3.50000
General Basic Tax Dollars to be Generated in Excess of Maximum:	184,918

Major reasons for the difference between the proposed general basic tax rate and the maximum basic tax rate:  
 The proposed increased levy rate is due to a low growth rate in the property tax base of the county. The Board of Supervisors propose to exceed the statutory maximum levy rate in the General Basic Fund from \$3.50000 to \$3.65000 for the FY23 budget. This will allow for sustainability in services currently being provided.



**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:	3.65000
Maximum General Basic Tax Rate per \$1,000 of Taxable Value:	3.50000
General Basic Tax Dollars to be Generated in Excess of Maximum:	184,918

Major reasons for the difference between the proposed general basic tax rate and the maximum basic tax rate:  
 The proposed increased levy rate is due to a low growth rate in the property tax base of the county. The Board of Supervisors propose to exceed the statutory maximum levy rate in the General Basic Fund from \$3.50000 to \$3.65000 for the FY23 budget. This will allow for sustainability in services currently being provided.

**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: