

NOTICE OF PUBLIC HEARING -- PROPOSED BUDGET

Fiscal Year July 1, 2020 - June 30, 2021

County Name: SCOTT COUNTY County Number: 82

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

Meeting Date: 3/19/2020 Meeting Time: 05:00 PM Meeting Location: 600 West Fourth Street, Davenport, Iowa

At the public hearing any resident or taxpayer may present objections to, or arguments in favor of, any part of the proposed budget. This notice represents a summary of the supporting detail of revenues and expenditures on file with the County Auditor. A copy of the supporting detail will be furnished upon request.

County budgets are subject to protest. If protest petition requirements are met, the State Appeal Board will hold a local hearing. For more information, consult dom.iowa.gov/local-gov-appeals

Average annual percentage changes between "Actual" and "Budget" amounts for "Taxes Levied on Property", "Other County Taxes/ TIF Tax Revenues", and for each of the ten "Expenditure Classes" must be published. Expenditure classes proposing "Budget" amounts, but having no "Actual" amounts, are designated "NEW".

County Website (if available)
www.scottcountyiowa.com

County Telephone Number
(563) 326-8651

		Budget 2020/2021	Re-Est 2019/2020	Actual 2018/2019	AVG Annual % CHG
REVENUES & OTHER FINANCING SOURCES					
Taxes Levied on Property	1	60,887,848	56,084,819	52,054,449	8.15
Less: Uncollected Delinquent Taxes - Levy Year	2	20,700	12,619	50,730	
Less: Credits to Taxpayers	3	2,385,928	2,321,650	2,386,828	
Net Current Property Taxes	4	58,481,220	53,750,550	49,616,891	
Delinquent Property Tax Revenue	5	20,700	12,619	50,730	
Penalties, Interest & Costs on Taxes	6	590,000	590,000	690,085	
Other County Taxes/TIF Tax Revenues	7	7,435,056	7,412,467	7,004,401	3.03
Intergovernmental	8	11,978,083	13,124,173	12,824,549	
Licenses & Permits	9	796,295	792,295	756,807	
Charges for Service	10	6,495,547	6,088,345	6,043,101	
Use of Money & Property	11	1,183,299	1,345,016	1,476,672	
Miscellaneous	12	1,172,057	1,165,744	1,269,827	
Subtotal Revenues	13	88,152,257	84,281,209	79,733,063	
Other Financing Sources:					
General Long-Term Debt Proceeds	14	0	14,562,592	0	
Operating Transfers In	15	14,563,763	16,541,063	17,437,635	
Proceeds of Fixed Asset Sales	16	220,000	234,000	277,084	
Total Revenues & Other Sources	17	102,936,020	115,618,864	97,447,782	
EXPENDITURES & OTHER FINANCING USES					
Operating:					
Public Safety and Legal Services	18	37,000,000	34,433,480	32,908,831	6.03
Physical Health and Social Services	19	7,400,000	6,458,716	5,928,271	11.73
Mental Health, ID & DD	20	6,200,000	5,895,580	4,420,718	18.43
County Environment and Education	21	5,900,000	5,437,904	4,949,601	9.18
Roads & Transportation	22	8,200,000	7,883,100	6,495,669	12.36
Government Services to Residents	23	3,400,000	2,761,058	2,555,119	15.35
Administration	24	14,000,000	13,071,669	11,440,422	10.62
Nonprogram Current	25	0	100,000	465,000	
Debt Service	26	5,167,249	10,295,207	3,382,890	23.59
Capital Projects	27	14,000,000	21,155,624	7,332,952	38.17
Subtotal Expenditures	28	101,267,249	107,492,338	79,879,473	
Other Financing Uses:					
Operating Transfers Out	29	14,563,763	16,541,063	17,437,635	
Refunded Debt/Payments to Escrow	30	0	0	0	
Total Expenditures & Other Uses	31	115,831,012	124,033,401	97,317,108	
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses					
	32	-12,894,992	-8,414,537	130,674	
Beginning Fund Balance - July 1,	33	33,467,207	41,881,744	41,751,070	
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0	0	
Fund Balance - Nonspendable	35	127,290	127,290	127,290	
Fund Balance - Restricted	36	9,622,252	16,504,053	19,768,996	
Fund Balance - Committed	37	0	0	0	
Fund Balance - Assigned	38	3,669,962	5,140,132	10,631,230	
Fund Balance - Unassigned	39	7,152,711	11,695,732	11,354,228	
Total Ending Fund Balance - June 30,	40	20,572,215	33,467,207	41,881,744	
Proposed property taxation by type:		Proposed tax rates per \$1,000 taxable valuation:			
Countywide Levies*:	57,630,558				
Rural Only Levies*:	3,257,290	Urban Areas:	6.32206		
Special District Levies*:	0	Rural Areas:	9.24536		
TIF Tax Revenues:	0	Any special district tax rates not included.			
Utility Replacement Excise Tax:	1,886,055				

Explanation of any significant items in the budget:

To establish maximum budget amounts for state function areas and expenditures including salary and benefit adjustments; departmental staffing requests; increased costs of occupancy for adult corrections and juvenile corrections and contract costs escalations. County-wide valuation grew at 3.0% and unincorporated areas grew at 1.3%.