

COUNTY NAME:		NOTICE OF PUBLIC HEARING -- BUDGET ESTIMATE			CO NO:	
Montgomery		Fiscal Year July 1, 2009 - June 30, 2010			69	
The County Board of Supervisors will conduct a public hearing on the proposed Fiscal Year 2009/2010 County budget as follows:						
Meeting Date:		Meeting Time:		Meeting Location:		
3/12/2009		6:00 P.M.		Basement Meeting Room, Courthouse		
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 FY2007/2008 Actual and FY2009/2010 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 FY2009/2010 Budget amounts, but having no FY2007/2008 Actual amounts, are designated "NEW".						
County Web Site (if available):				County Telephone Number:		
				(712) 623-5127		
Iowa Department of Management Form 630 (Publish) (01/24/2009)		Budget 2009/2010	Re-estimated 2008/2009	Actual 2007/2008	Average Annual % Change	
REVENUES & OTHER FINANCING SOURCES						
Taxes Levied on Property*	1	4,097,548	3,610,556	3,440,171	9.14	
Less: Uncollected Delinquent Taxes - Levy Year	2	2,000	2,000			
Less: Credits to Taxpayers	3	185,177	192,102	192,379		
Net Current Property Taxes	4	3,910,371	3,416,454	3,247,792		
Delinquent Property Tax Revenue	5	1,019	1,019	1,069		
Penalties, Interest & Costs on Taxes	6	15,800	15,800	47,960		
Other County Taxes/TIF Tax Revenues	7	514,626	495,875	488,950	2.59	
Intergovernmental	8	4,437,176	5,482,806	3,405,203		
Licenses & Permits	9	7,850	7,950	7,435		
Charges for Service	10	260,175	263,530	264,485		
Use of Money & Property	11	100,750	141,685	159,672		
Miscellaneous	12	34,285	26,960	92,075		
Subtotal Revenues	13	9,282,052	9,852,079	7,714,641		
Other Financing Sources:						
General Long-Term Debt Proceeds	14	0				
Operating Transfers In	15	992,198	984,202	896,504		
Proceeds of Fixed Asset Sales	16	0	1,000			
Total Revenues & Other Sources	17	10,274,250	10,837,281	8,611,145		
EXPENDITURES & OTHER FINANCING USES						
Operating:						
Public Safety and Legal Services	18	1,847,379	1,691,949	1,595,717	7.6	
Physical Health and Social Services	19	740,082	739,586	682,452	4.14	
Mental Health, MR & DD	20	1,281,672	1,073,169	1,058,071	10.06	
County Environment and Education	21	315,989	389,359	299,655	2.69	
Roads & Transportation	22	3,051,675	3,678,473	3,234,026	-2.86	
Government Services to Residents	23	397,023	388,374	331,690	9.41	
Administration	24	829,181	794,366	653,369	12.65	
Nonprogram Current	25	200	188	188	3.14	
Debt Service	26	10,088	64,496	63,919	-60.27	
Capital Projects	27	893,034	1,593,534	164,549	132.96	
Subtotal Expenditures	28	9,366,323	10,413,494	8,083,636		
Other Financing Uses:						
Operating Transfers Out	29	992,198	984,202	896,504		
Refunded Debt/Payments to Escrow	30	0				
Total Expenditures & Other Uses	31	10,358,521	11,397,696	8,980,140		
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	32	-84,271	-560,415	-368,995		
Beginning Fund Balance - July 1,	33	2,370,804	2,931,219	3,300,214		
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0				
Fund Balance - Reserved	35	0				
Fund Balance - Unreserved/Designated	36	0		71,049		
Fund Balance - Unreserved/Undesignated	37	2,286,533	2,370,804	2,860,170		
Total Ending Fund Balance - June 30,	38	2,286,533	2,370,804	2,931,219		
Proposed property taxation by type:		2,785,696		Proposed tax rates per \$1,000 taxable valuation:		
Countywide Levies*:		1,311,852		Urban Areas:	6.79101	
Rural Only Levies*:		0		Rural Areas:	11.83101	
Special District Levies*:		0		Additional for Special District:	0	
TIF Tax Revenues:		0				
Utility Replacmnt. Excise Tax:		215,949		Date:	March 12, 2009	

Explanation of any significant items in the budget:

Increased budget expenditures in the following areas: Mental Health due to decreased state funding; Public Safety due to additional jail and fuel costs; Government Services to Residents due to increase in maintenance and programming costs of federal and state mandated elections equipment; Administration due to addition of Information Technology Director. Decreased budget revenues due to less state funding, federal emergency grants, and interest on accounts.