

COUNTY NAME:	NOTICE OF PUBLIC HEARING -- BUDGET ESTIMATE	CO NO:
POLK	Fiscal Year July 1, 2017 - June 30, 2018	77

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

Meeting Date:	Meeting Time:	Meeting Location:
03/14/2017	9:30 am	Polk County Admin Bldg, 111 Court Ave, Room 120, Des Moines, Iowa 50309

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

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

County Web Site (if available):	County Telephone Number:
www.polkcountyia.gov	515-286-3000

Iowa Department of Management Form 630 (Publish)	Budget 2017/2018	Re-Est 2016/2017	Actual 2015/2016	AVG Annual % CHG
REVENUES & OTHER FINANCING SOURCES				
Taxes Levied on Property*	162,436,919	156,347,407	147,131,853	5.07%
Less: Uncollected Delinquent Taxes - Levy Year	667,031	643,547	214,648	
Less: Credits to Taxpayers	7,660,061	7,002,405	6,395,403	
Net Current Property Taxes	154,109,827	148,701,455	140,521,802	
Delinquent Property Tax Revenue	2,400	800	147,088	
Penalties, Interest & Costs on Taxes	1,130,000	1,157,000	1,218,357	
Other County Taxes/TIF Tax Revenues	5,588,944	5,854,489	5,738,423	-1.31%
Intergovernmental	44,642,678	51,629,672	49,208,912	
Licenses & Permits	1,115,130	973,800	1,275,103	
Charges for Service	14,566,083	13,553,530	13,781,100	
Use of Money & Property	3,740,756	3,184,445	5,367,226	
Miscellaneous	2,661,920	2,547,700	3,194,306	
Subtotal Revenues	227,557,738	227,602,891	220,452,317	
Other Financing Sources:				
General Long-Term Debt Proceeds	27,565,000	100,000	0	
Operating Transfers In	27,868,186	36,311,078	23,753,588	
Proceeds of Fixed Asset Sales	121,500	419,000	123,980	
Total Revenues & Other Sources	283,112,424	264,432,969	244,329,885	
EXPENDITURES & OTHER FINANCING USES				
Operating:				
Public Safety and Legal Services	76,357,453	74,588,040	70,121,781	4.35%
Physical Health and Social Services	38,855,690	38,207,022	34,762,750	5.72%
Mental Health, ID & DD	21,215,257	23,153,225	26,249,674	-10.10%
County Environment and Education	13,949,198	13,400,475	14,223,848	-0.97%
Roads & Transportation	10,991,728	11,244,207	10,060,591	4.53%
Government Services to Residents	8,059,531	8,148,804	7,474,894	3.84%
Administration	33,882,657	33,661,720	32,181,469	2.61%
Nonprogram Current	0	0	0	
Debt Service	18,721,138	19,306,455	22,505,696	-8.79%
Capital Projects	44,697,078	48,388,080	31,626,047	18.88%
Subtotal Expenditures	266,729,730	270,098,028	249,206,750	
Other Financing Uses:				
Operating Transfers Out	20,084,486	28,232,501	15,539,004	
Refunded Debt/Payments to Escrow	0	0	0	
Total Expenditures & Other Uses	286,814,216	298,330,529	264,745,754	
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	(3,701,792)	(33,897,560)	(20,415,869)	
Beginning Fund Balance - July 1,	100,257,790	134,155,350	154,571,219	
Increase (Decrease) in Reserves (GAAP Budgeting)	0	0	0	
Fund Balance - Nonspendable	0	0	0	
Fund Balance - Restricted	31,585,795	41,648,353	68,984,968	
Fund Balance - Committed	15,513,344	14,843,385	14,319,616	
Fund Balance - Assigned	0	0	0	
Fund Balance - Unassigned	49,456,859	43,766,052	50,850,766	
Total Ending Fund Balance - June 30,	96,555,998	100,257,790	134,155,350	

Proposed property taxation by type:		Proposed tax rates per \$1,000 taxable valuation:
Countywide Levies*:	153,506,829	Urban Areas: 7.30880
Rural Only Levies*:	8,096,417	Rural Areas: 11.86039
Special District Levies*:	833,673	Any special district tax rates not included.
TIF Tax Revenues:	0	
Utility Replacmnt. Excise Tax:	4,320,744	Date: 03/14/2017

Explanation of any significant items in the budget: