

NOTICE OF PUBLIC HEARING -- PROPOSED BUDGET
Fiscal Year July 1, 2020 - June 30, 2021
County Name: BENTON COUNTY County Number: 06

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

Meeting Date: 3/17/2020 Meeting Time: 09:30 AM Meeting Location: Benton County Courthouse, 2nd Floor Supervisors Room 111 E 4th Street, Vinton, IA 52349

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.bentoncountyiowa.gov

County Telephone Number
 (319) 472-2365

		Budget 2020/2021	Re-Est 2019/2020	Actual 2018/2019	AVG Annual % CHG
REVENUES & OTHER FINANCING SOURCES					
Taxes Levied on Property	1	11,647,163	10,143,472	8,997,857	13.77
Less: Uncollected Delinquent Taxes - Levy Year	2	0	0	0	
Less: Credits to Taxpayers	3	750,873	693,256	0	
Net Current Property Taxes	4	10,896,290	9,450,216	8,997,857	
Delinquent Property Tax Revenue	5	2,882	2,636	955	
Penalties, Interest & Costs on Taxes	6	73,452	69,188	52,064	
Other County Taxes/TIF Tax Revenues	7	1,108,087	1,011,570	1,107,047	0.05
Intergovernmental	8	12,018,194	13,424,616	8,775,860	
Licenses & Permits	9	63,650	63,650	68,540	
Charges for Service	10	797,500	772,800	832,433	
Use of Money & Property	11	63,440	72,262	119,965	
Miscellaneous	12	580,076	378,750	520,850	
Subtotal Revenues	13	25,603,571	25,245,688	20,475,571	
Other Financing Sources:					
General Long-Term Debt Proceeds	14	0	0	594,953	
Operating Transfers In	15	4,495,000	4,143,516	4,746,985	
Proceeds of Fixed Asset Sales	16	22,300	38,250	96,007	
Total Revenues & Other Sources	17	30,120,871	29,427,454	25,913,516	
EXPENDITURES & OTHER FINANCING USES					
Operating:					
Public Safety and Legal Services	18	5,128,084	5,159,491	4,345,397	8.63
Physical Health and Social Services	19	1,468,123	1,764,081	1,087,167	16.21
Mental Health, ID & DD	20	1,359,223	1,234,232	812,479	29.34
County Environment and Education	21	5,350,663	6,185,400	3,057,839	32.28
Roads & Transportation	22	8,876,835	8,697,824	8,226,511	3.88
Government Services to Residents	23	988,325	829,486	739,342	15.62
Administration	24	2,347,690	2,369,999	1,860,912	12.32
Nonprogram Current	25	108,000	123,000	100,045	3.90
Debt Service	26	0	0	605,907	
Capital Projects	27	2,558,500	2,332,500	970,494	62.37
Subtotal Expenditures	28	28,185,443	28,696,013	21,806,093	
Other Financing Uses:					
Operating Transfers Out	29	4,495,000	4,143,516	4,746,985	
Refunded Debt/Payments to Escrow	30	0	0	0	
Total Expenditures & Other Uses	31	32,680,443	32,839,529	26,553,078	
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	32	-2,559,572	-3,412,075	-639,562	
Beginning Fund Balance - July 1,	33	8,196,362	11,608,437	12,247,999	
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0	0	
Fund Balance - Nonspendable	35	0	0	917,421	
Fund Balance - Restricted	36	1,770,416	0	7,081,397	
Fund Balance - Committed	37	846,585	0	846,585	
Fund Balance - Assigned	38	33,092	0	0	
Fund Balance - Unassigned	39	2,986,697	8,196,362	2,763,034	
Total Ending Fund Balance - June 30,	40	5,636,790	8,196,362	11,608,437	
Proposed property taxation by type:		Proposed tax rates per \$1,000 taxable valuation:			
Countywide Levies*:	8,643,694	Urban Areas: 5.51709			
Rural Only Levies*:	3,003,469				
Special District Levies*:	0	Rural Areas: 8.49567			
TIF Tax Revenues:	0	Any special district tax rates not included.			
Utility Replacement Excise Tax:	245,109				

Explanation of any significant items in the budget:

Virtual Meeting Information:

NOTICE OF PUBLIC HEARING -PROPOSED PROPERTY TAX LEVY
Fiscal Year July 1, 2020 - June 30, 2021
County Name: BENTON COUNTY County Number: 06

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

Meeting Date: undefined/undefined/undefined **Meeting Time:** 09:30 AM **Meeting Location:** Benton County Courthouse, Supervisors Room 2nd Floor, 111 E 4th Street, Vinton, IA 52349

Contact Person: Hayley Rippel **Contact Phone Number:** (319) 472-2365

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.bentoncountyia.org

County Telephone Number
 (319) 472-2365

		Current Year Certified Property Tax FY 2019/2020	Budget Year Effective Property Tax FY 2020/2021	Budget Year Proposed Maximum Property Tax FY 2020/2021	Proposed Percentage Change
Taxable Valuations-General Services	1	1,505,641,064	1,597,703,225	1,597,703,225	
Requested Tax Dollars-General Basic	2	5,269,744		5,591,961	
Requested Tax Dollars-General Supplemental	3	2,215,418		2,350,876	
Requested Tax Dollars-General Services Total	4	7,485,162	7,485,162	7,942,837	6.11
Estimated Tax Rate-General Services	5	4.97141	4.68495	4.97141	
Taxable Valuations-Rural Services	6	966,391,948	1,033,246,261	1,033,246,261	
Requested Tax Dollars-Rural Basic	7	2,878,477		3,077,607	
Requested Tax Dollars-Rural Supplemental	8	0			
Requested Tax Dollars-Rural Services Total	9	2,878,477	2,878,477	3,077,607	6.92
Estimated Tax Rate-Rural Services	10	2.97858	2.78586	2.97858	

Explanation of increases in the budget:

Funds in excess of 2% are needed to support county programs and operations without reductions in services to taxpayers.

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

www.bentoncountyia.org

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.

PROPOSED BUDGET SUMMARY										
REVENUES & OTHER FINANCING SOURCES										
	General	Special Revenue	TOTALS Budget 2020/2021 Capital Projects	Debt Service	Permanent	TOTALS Budget 2020/2021	TOTALS Re-Est 2019/2020	TOTALS Actual 2018/2019		
1	7,788,770	3,858,393		0		11,647,163	10,143,472	8,997,857		
2	0	0		0		0	0	0		
3	565,580	185,293		0		750,873	693,256	0		
4	7,223,190	3,673,100		0		10,896,290	9,450,216	8,997,857		
5	2,287	595		0		2,882	2,636	955		
6	73,452			0		73,452	69,188	52,064		
7	164,068	944,019		0		1,108,087	1,011,570	1,107,047		
8	2,048,163	9,620,031	350,000	0		12,018,194	13,424,616	8,775,860		
9	10,650	53,000		0		63,650	63,650	68,540		
10	787,400	10,100		0		797,500	772,800	832,433		
11	63,420	20		0		63,440	72,262	119,965		
12	307,076	273,000		0		580,076	378,750	520,850		
13	10,679,706	14,573,865	350,000	0		25,603,571	25,245,688	20,475,571		
14	0	0		0		0	0	594,953		
15	435,000	3,910,000	150,000	0		4,495,000	4,143,516	4,746,985		
16	2,300	20,000		0		22,300	38,250	96,007		
17	11,117,006	18,503,865	500,000	0		30,120,871	29,427,454	25,913,516		
EXPENDITURES & OTHER FINANCING USES										
Operating:										
18	4,903,734	224,350		0		5,128,084	5,159,491	4,345,397		
19	1,468,123	0		0		1,468,123	1,764,081	1,087,167		
20	0	1,359,223		0		1,359,223	1,234,232	812,479		
21	1,120,329	4,230,334		0		5,350,663	6,185,400	3,057,839		
22	0	8,876,835		0		8,876,835	8,697,824	8,226,511		
23	972,775	15,550		0		988,325	829,486	739,342		
24	2,140,790	206,900		0		2,347,690	2,369,999	1,860,912		
25	108,000	0		0		108,000	123,000	100,045		
26	0	0		0		0	0	605,907		
27	0	1,918,500	640,000	0		2,558,500	2,332,500	970,494		
28	10,713,751	16,831,692	640,000	0		28,185,443	28,696,013	21,806,093		
Other Financing Uses:										
29	750,000	3,745,000		0		4,495,000	4,143,516	4,746,985		
30	0	0		0		0	0	0		
31	11,463,751	20,576,692	640,000	0		32,680,443	32,839,529	26,553,078		
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses										
32	-346,745	-2,072,827	-140,000	0		-2,559,572	-3,412,075	-639,562		
33	3,151,768	3,956,501	149,184	6,121	932,788	8,196,362	11,608,437	12,247,999		
34	0	0		0		0	0	0		
35	0	0		0		0	0	917,421		
36	20,444	1,734,667	9,184	6,121		1,770,416	0	7,081,397		
37	830,585	16,000		0		846,585	0	846,585		
38	85	33,007		0		33,092	0	0		
39	1,953,909	100,000		0	932,788	2,986,697	8,196,362	2,763,034		
40	2,805,023	1,883,674	9,184	6,121	932,788	5,636,790	8,196,362	11,608,437		

Proposed tax rate per \$1,000 valuation for County purposes: 5.51709 urban areas; 8.49567 rural areas; Any special district rates excluded.

ADOPTION OF BUDGET & CERTIFICATION OF TAXES
Fiscal Year July 1, 2020 - June 30, 2021

County Number: 06 County Name: BENTON COUNTY Date Adopted: 3/17/2020

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
A. Countywide Levies:		1,597,703,225		1,566,712,438	871,828
General Basic	5,591,961		3.50000		5,483,494
+ Cemetery (Pioneer - 331.424B)					0
= Total for General Basic	5,591,961				5,483,494
Emerg Mgmt Dollars Included Above in Gen Basic-Info Only for Tax Statement					0
General Supplemental	2,350,876		1.47141		2,305,276
Emerg Mgmt Dollars Included Above in Gen Supp-Info Only for Tax Statement	45,899				45,012
County MHDS Fund (from certification above)	871,828		0.54568		854,924
Debt Service (from Form 703 col. I Countywide total)	0	1,635,238,726	0.00000	1,604,247,939	0
Voted Emergency Medical Services (Countywide)					0
Other					0
Subtotal Countywide (A)	8,814,665		5.51709		8,643,694
B. All Rural Services Only Levies:					
Rural Services Basic	3,077,607	1,033,246,261		1,008,356,085	3,003,469
Rural Services Supplemental					0
Unified Law Enforcement					0
Other					0
Other					0
Subtotal All Rural Services Only (B)	3,077,607		2.97858		3,003,469
Subtotal Countywide/All Rural Services (A + B)	11,892,272		8.49567		11,647,163
C. Special District Levies:					
Flood & Erosion			0.00000		0
Voted Emergency Medical Services (partial county)			0.00000		0
Other	0		0.00000		0
Other			0.00000		0
Other			0.00000		0
Township ES Levies (Summary from Form 638-RE)	0	0		0	0
Subtotal Special Districts (C)	0				0
GRAND TOTAL (A + B + C)	11,892,272				11,647,163

Compensation Schedule for FY 2020/2021		Number of Official County Newspapers	Names of Official County Newspapers:
Elected Official	Annual Salary		
Attorney	112,547	1	Vinton Newspaper
Auditor	78,837	2	Vinton Eagle
Recorder	72,385	3	Benton Star Press
Treasurer	72,385	4	
Sheriff	93,434	5	
Supervisors	42,617	6	
Supervisor Vice Chair, if different			
Supervisor Chair, if different	43,617		

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: BENTON COUNTY
 County No: 06

	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 2020/2021	Re-Est 2019/2020	Actual 2018/2019						
TAXED LEVIED ON PROPERTY	1	5,483,494	2,305,276		854,924	3,003,469	0	0		0		11,647,163	10,143,472	8,997,857						
Less: Uncoli: Del. Taxes Levy Year	2											0								
Less: Credits to Taxpayers	3	395,810	169,770			185,293						750,873	693,256							
1000 Net Current Property Taxes	4	5,087,684	2,135,506		854,924	2,818,176	0	0				10,896,290	9,450,216	8,997,857						
1010 Delinq. Property Tax Revenue	5	1,185	1,102			595						2,882	2,636	955						
11XX Penalties, Int. & Costs on Taxes	6	73,452										73,452	69,188	52,064						
OTHER COUNTY TAXES/TIF REVENUES																				
12XX Other County Taxes	7	6,160	3,241			2,977						12,378	11,403	10,468						
13XX Voter Approved Local Option Taxes	8							850,000				850,000	780,000	872,346						
14XX Gambling Taxes	9											0								
15XX TIF Tax Revenues	10											0		1,382						
16XX Utility Tax Replacement Excise Taxes	11	108,467	45,600	16,904	74,138	0	0	0	0		245,109	220,167	222,851							
17XX Taxes Collected for Other Governments	11B	600									600									
Subtotal	12	115,227	48,841	0	16,904	77,115	0	850,000	0	0	1,108,087	1,011,570	1,107,047							
INTERGOVERNMENTAL REVENUE																				
20XX State Shared Revenues	13						4,674,574				4,674,574	4,451,992	4,739,611							
21XX State Replacements Against Levied Taxes	14	395,810	169,770			185,293					750,873	693,256	649,739							
22XX Other State Tax Replacements	15	49,274	20,913			8,944					79,131	78,522	77,708							
23XX, 24XX State/Federal Pass-Thru Revenues	16	497,000					500,000	3,412,954			4,409,954	6,397,600	1,452,712							
25XX Contributions from Other Intergovernmental Units	17	693,596		180,000			2,500	10,000			886,096	933,296	938,654							
26XX, 27XX State Grants and Entitlements	18	221,800					633,766	12,000			867,566	869,950	916,752							
28XX Federal Grants and Entitlements	19										350,000		684							
29XX Payments in Lieu of Taxes	20																			
Subtotal (lines 13 - 20)	21	1,857,480	190,683	0	180,000	194,237	0	5,810,840	3,434,954	0	12,018,194	13,424,616	8,775,860							
30XX Licenses & Permits	22	10,650					53,000				63,650	63,650	68,540							
40XX, 50XX Charges for Service	23	787,400			4,100			6,000			797,500	772,800	832,433							
60XX Use of Money & Property	24	63,420						20			63,440	72,262	119,965							
80XX Miscellaneous	25	297,076					270,000	3,000			580,076	378,750	520,850							
Total Revenues	26	8,293,574	2,376,132	1,055,928	3,090,123	0	6,133,840	4,293,974	350,000	0	25,603,571	25,245,688	20,475,571							
OTHER FINANCING SOURCES OPERATING TRANSFERS IN																				
9000 From General Basic	27		350,000																	
9020 From Rural Services Basic	28						250,000				750,000	930,996	3,556,796							
90xx From Other Budgetary Funds	29	85,000				400,000	3,000,000				3,000,000	2,612,520	597,586							
Subtotal (lines 27- 29)	30	85,000	350,000	0	0	400,000	3,510,000	0	150,000	0	4,495,000	4,143,516	4,746,985							
91XX Proceeds/Gen Long-Term Debt	31										0		594,953							
92XX Proceeds/Gen Capital Asset Sales	32	2,300					20,000				22,300	38,250	96,007							
Total Revenues and Other Sources	33	8,380,874	2,726,132	1,055,928	3,490,123	0	9,663,840	4,293,974	500,000	0	30,120,871	29,427,454	25,913,516							
Beginning Fund Balance - July 1, NaN	34	2,797,665	351,018	3,085	651,827	149,214	1,790,247	1,365,213	149,184	6,121	932,788	8,196,362	11,608,437							
Total Resources	35	11,178,539	3,077,150	13,085	1,707,755	3,639,337	11,454,087	5,659,187	649,184	6,121	38,317,233	41,035,891	38,161,515							
Loss on Nonreplaced Credits Against Levied Taxes	36	0	0	0	0	0	0	0	0	0	0	0	649,739							

SERVICE AREA 1
PUBLIC SAFETY AND LEGAL SERVICES
 County Name: BENTON COUNTY
 County No: 06

	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 2020/2021	Re-estimated 2019/2020	Actual 2018/2019			
LAW ENFORCEMENT PROGRAM															
1000 - Uniformed Patrol Services	1	863,200	273,551							1,136,751	1,099,670	1,052,832			
1010 - Investigations	2	146,850	60,785							207,635	202,471	132,679			
1020 - Unified Law Enforcement	3									0		3			
1030 - Contract Law Enforcement	4									0		4			
1040 - Law Enforcement Communications	5	556,712	231,584							788,296	771,604	616,271			
1050 - Adult Correctional Services	6	892,922	277,326							1,170,248	1,202,235	1,072,685			
1060 - Administration	7	407,983	122,248							530,231	581,644	447,818			
Subtotal	8	2,867,667	965,494	0	0	0	0	0	0	3,833,161	3,857,624	3,322,285			
LEGAL SERVICES PROGRAM															
1100 - Criminal Prosecution	9	509,494	163,295				106,850			779,639	789,252	675,254			
1110 - Medical Examiner	10	83,200								83,200	74,600	56,756			
1120 - Child Support Recovery	11									0		11			
Subtotal	12	592,694	163,295	0	0	0	106,850	0	0	862,839	863,852	732,010			
EMERGENCY SERVICES															
1200 - Ambulance Services	13									0		13			
1210 - Emergency Management	14		45,899							45,899	47,474	49,313			
1220 - Fire Protection & Rescue Services	15	10,000			17,500		100,000			127,500	127,500	22,483			
1230 - E911 Service Board	16									0		16			
Subtotal	17	10,000	45,899	0	17,500	0	100,000	0	0	173,399	174,974	71,796			
ASSISTANCE TO DISTRICT COURT SYSTEM PROGRAM															
1400 - Physical Operations	18		1,200							1,200	1,200	1,836			
1410 - Research & Other Assistance	19		6,100							6,100	6,000	6,050			
1420 - Bailiff Services	20		197,585							197,585	196,941	175,913			
Subtotal	21	0	204,885	0	0	0	0	0	0	204,885	204,141	183,799			
COURT PROCEEDINGS PROGRAM															
1500 - Juries & Witnesses	22		20,700							20,700	22,800	10,987			
1510 - (Reserved)	23											23			
1520 - Detention Services	24		10,100							10,100	11,600	2,881			
1530 - Court Costs	25									0		25			
1540 - Service of Civil Papers	26		5,000							5,000	5,000	2,122			
Subtotal	27	0	35,800	0	0	0	0	0	0	35,800	39,400	15,990			
JUVENILE JUSTICE ADMINISTRATION PROGRAM															
1600 - Juvenile Victim Restitution	28									0		28			
1610 - Juvenile Representation Services	29		10,500							10,500	12,000	9,274			
1620 - Court-Appointed Attorneys & Court Costs for Juveniles	30		7,500							7,500	7,500	10,243			
Subtotal	31	0	18,000	0	0	0	0	0	0	18,000	19,500	19,517			
Total - Public Safety & Legal Services	32	3,470,361	1,433,373	0	17,500	0	206,850	0	0	5,128,084	5,159,491	4,345,397			

SERVICE AREA 3
 PHYSICAL HEALTH & SOCIAL SERVICES
 County Name: BENTON COUNTY
 County No: 06

	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 2020/2021	Re-estimated 2019/2020	Actual 2018/2019		
PHYSICAL HEALTH SERVICES PROGRAM														
3000 - Personal & Family Health Services	1	36,979								36,979	36,287	35,333		
3010 - Communicable Disease Prevention & Control Services	2	55,192								55,192	54,427	52,996		
3020 - Environmental Health	3	149,712	35,545							185,257	178,000	130,961		
3040 - Health Administration	4									0		4		
3050 - Support of Hospitals	5									0		5		
Subtotal	6	241,883	35,545	0	0	0	0	0	0	277,428	268,714	219,290		
SERVICES TO POOR PROGRAM														
3100 - Administration	7	76,230	4,853							81,083	81,325	78,633		
3110 - General Welfare Services	8	18,050								18,050	23,650	17,942		
3120 - Care in County Care Facility	9									0		9		
Subtotal	10	94,280	4,853	0	0	0	0	0	0	99,133	104,975	96,575		
SERVICES TO MILITARY VETERANS PROGRAM														
3200 - Administration	11	59,999	27,081							87,080	85,852	77,196		
3210 - General Services to Veterans	12	38,450								38,450	40,250	18,570		
Subtotal	13	98,449	27,081	0	0	0	0	0	0	125,530	126,102	95,766		
CHILDREN'S & FAMILY SERVICES PROGRAM														
3300 - Youth Guidance	14		40,750							40,750	52,000	22,345		
3310 - Family Protective Services	15									0		15		
3320 - Services for Disabled Children	16									0		16		
Subtotal	17	0	40,750	0	0	0	0	0	0	40,750	52,000	22,345		
SERVICES TO OTHER ADULTS PROGRAM														
3400 - Services to the Elderly	18	810,149	87,433							897,582	1,184,590	649,071		
3410 - Other Social Services	19									0		19		
3420 - Social Services Business Operations	20									0		20		
Subtotal	21	810,149	87,433	0	0	0	0	0	0	897,582	1,184,590	649,071		
CHEMICAL DEPENDENCY PROGRAM														
3500 - Treatment Services	22		18,500							18,500	18,500	202		
3510 - Preventive Services	23		9,200							9,200	9,200	3,918		
Subtotal	24	0	27,700	0	0	0	0	0	0	27,700	27,700	4,120		
TOTAL-PHYSICAL HEALTH & SOCIAL SERVICES	25	1,244,761	223,362	0	0	0	0	0	0	1,468,123	1,764,081	1,087,167		

SERVICE AREA 4
 MENTAL HEALTH, INTELLECTUAL DISABILITY & DEVELOPMENTAL DISABILITIES
 County Name: BENTON COUNTY
 County No: 06

	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 2020/2021	Re-estimated 2019/2020	Actual 2018/2019	
SERVICES TO PERSONS WITH:													
40XX - MENTAL HEALTH PROBLEMS MENTAL ILLNESS													
400X - Information & Education Services	1									0		1	
402X - Coordination Services	2			135,177						135,177	138,414	97,766	
403X - Personal & Environ. Sprt	3									0		3	
404X - Treatment Services	4									0		4	
405X - Vocational & Day Services	5									0		5	
406X - Lic/Cert. Living Arrangements	6									0		6	
407X - Inst/Hospital & Commit Services	7			3,164						3,164	3,190	2,763	
Subtotal	8	0	0	138,341	0	0	0	0	0	138,341	141,604	100,529	
42XX - INTELLECTUAL DISABILITY													
420X - Information & Education Services	9									0		9	
422X - Coordination Services	10			5,086						5,086	5,937	12,408	
423X - Personal & Environ. Sprt	11									0		11	
424X - Treatment Services	12									0		12	
425X - Vocational & Day Services	13									0		13	
426X - Lic/Cert. Living Arrangements	14									0		14	
427X - Inst/Hospital & Commit Services	15									0		15	
Subtotal	16	0	0	5,086	0	0	0	0	0	5,086	5,937	12,408	
43XX - OTHER DEVELOPMENTAL DISABILITIES													
430X - Information & Education Services	17									0		17	
432X - Coordination Services	18			9,173						9,173	10,631	6,065	
433X - Personal & Environ. Sprt	19									0		19	
434X - Treatment Services	20									0		20	
435X - Vocational & Day Services	21									0		21	
436X - Lic/Cert. Living Arrangements	22									0		22	
437X - Inst/Hospital & Commit Services	23									0		23	
Subtotal	24	0	0	9,173	0	0	0	0	0	9,173	10,631	6,065	
44XX - GENERAL ADMINISTRATION													
4411 - Direct Administration	25			34,795						34,795	33,465	60,124	
4412 - Purchased Administration	26									0		26	
4413 - Distrib to Regional Fiscal Agent	27			1,171,828						1,171,828	1,042,595	633,353	
Subtotal	28	0	0	1,206,623	0	0	0	0	0	1,206,623	1,076,060	693,477	
45XX - COUNTY PRVD CASE MGMT													
Subtotal	29									0		29	
46XX - COUNTY PRVD SERVICES													
Subtotal	30									0		30	
47XX - BRAIN INJURY													
470X - Information & Education Services	31									0		31	
472X - Coordination Services	32									0		32	
473X - Personal & Environ. Sprt	33									0		33	
474X - Treatment Services	34									0		34	
475X - Vocational & Day Services	35									0		35	
476X - Lic/Cert. Living Arrangements	36									0		36	
477X - Inst/Hospital & Commit Services	37									0		37	
Subtotal	38	0	0	0	0	0	0	0	0	0	0	0	
Total - Mental Health, ID & DD	39	0	0	1,359,223	0	0	0	0	0	1,359,223	1,234,232	812,479	

SERVICE AREA 6
 COUNTY ENVIRONMENT AND EDUCATION
 County Name: BENTON COUNTY
 County No: 06

	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 2020/2021	Re-estimated 2019/2020	Actual 2018/2019			
ENVIRONMENTAL QUALITY PROGRAM															
6000 - Natural Resources Conservation	1						3,412,954			3,412,954	4,176,623	1,359,250			
6010 - Weed Eradication	2				6,000					6,000	6,000	2			
6020 - Solid Waste Disposal	3	7,400			338,600					346,000	344,800	305,052			
6030 - Environmental Restoration	4											4			
Subtotal	5	7,400	0	0	344,600	0	3,412,954	0	3,764,954	4,527,423	1,664,302	5			
CONSERVATION & RECREATION SERVICES PROGRAM															
6100 - Administration	6	101,669	31,231				13,500			146,400	170,488	146,551			
6110 - Maintenance & Operations	7	621,583	119,393				112,500			833,476	919,526	751,543			
6120 - Recreation & Environmental Educ.	8	104,703	44,988							149,691	147,638	135,847			
Subtotal	9	827,955	195,612	0	0	0	126,000	0	1,149,567	1,237,652	1,033,941	9			
ANIMAL CONTROL PROGRAM															
6200 - Animal Shelter	10				2,500					2,500	2,500	2,905			
6210 - Animal Boundities & State Apiarist Expenses	11	150								150	150	11			
Subtotal	12	150	0	0	2,500	0	0	0	2,650	2,650	2,905	12			
COUNTY DEVELOPMENT PROGRAM															
6300 - Land Use & Building Controls	13	16,862			140,480					157,342	153,475	123,462			
6310 - Housing Rehabilitation & Develop.	14									0	0	14			
6320 - Community Economic Development	15	24,500					66,000			90,500	90,500	83,000			
Subtotal	16	41,362	0	0	140,480	0	66,000	0	247,842	243,975	206,462	16			
EDUCATIONAL SERVICES PROGRAM															
6400 - Libraries	17				70,800		67,000			137,800	135,800	119,800			
6410 - Historic Preservation	18	11,100	13,000							24,100	14,150	6,679			
6420 - Fair & 4-H Clubs	19	23,750								23,750	23,750	23,750			
6430 - Fairgrounds	20									0	0	20			
6440 - Memorial Halls	21									0	0	21			
6450 - Other Educational Services	22									0	0	22			
Subtotal	23	34,850	13,000	0	70,800	0	67,000	0	185,650	173,700	150,229	23			
PRESIDENT OR GOVERNOR DECLARED DISASTERS PROGRAM															
6500 - Property	24									0	0	24			
6510 - Buildings	25									0	0	25			
6520 - Equipment	26									0	0	26			
6530 - Public Facilities	27									0	0	27			
Subtotal	28	0	0	0	0	0	0	0	0	0	0	28			
Total - County Environment and Education	29	911,717	195,612	13,000	558,380	0	3,671,954	0	5,350,663	6,185,400	3,057,839	29			

SERVICE AREA 7
 ROADS & TRANSPORTATION
 County Name: BENTON COUNTY
 County No: 06

	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 2020/2021	Re-estimated 2019/2020	Actual 2018/2019	
SECONDARY ROADS ADMINISTRATION & ENGINEERING PROGRAM													
1							239,335			239,335	251,057	252,375	
2							443,400			443,400	459,867	402,872	
3	0	0	0	0	0	0	682,735	0	0	682,735	710,924	653,247	
ROADWAY MAINTENANCE PROGRAM													
4							163,100			163,100	162,100	159,710	
5							4,359,150			4,359,150	4,277,235	4,007,398	
6							447,600			447,600	436,000	423,386	
7							273,000			273,000	260,150	248,239	
8							321,500			321,500	315,665	301,301	
9	0	0	0	0	0	0	5,564,350	0	0	5,564,350	5,451,150	5,140,034	
GENERAL ROADWAY EXPENDITURES PROGRAM													
10							755,000			755,000	715,000	698,395	
11							1,570,750			1,570,750	1,517,500	1,457,133	
12							198,000			198,000	197,250	182,799	
13							106,000			106,000	106,000	92,903	
14	0	0	0	0	0	0	2,629,750	0	0	2,629,750	2,535,750	2,431,230	
MASS TRANSIT PROGRAM													
15										0		15	
16										0		16	
17	0	0	0	0	0	0	0	0	0	0	0	0	
18	0	0	0	0	0	0	8,876,835	0	0	8,876,835	8,697,824	8,226,511	

SERVICE AREA 8
 GOVERNMENT SERVICES TO RESIDENTS
 County Name: BENTON COUNTY
 County No: 06

	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 2020/2021	Re-estimated 2019/2020	Actual 2018/2019	
REPRESENTATION SERVICES PROGRAM													
1		234,996								234,996	164,809	163,270	
2		16,480								16,480	51,425	2	
3					7,550					7,550	7,550	6,172	
4	0	251,476	0	0	7,550	0	0	0	0	259,026	223,784	169,442	
STATE ADMINISTRATIVE SERVICES													
5	251,164	125,013								376,177	275,416	273,432	
6	76,652	30,025								106,677	97,145	84,560	
7	170,672	67,773								246,445	233,141	211,908	
8	498,488	222,811	0	0	0	0	0	0	0	729,299	605,702	569,900	
9	498,488	474,287	0	0	7,550	0	0	0	0	988,325	829,486	739,342	
Total - Government Services to Residents													

SERVICE AREA 9
ADMINISTRATION
 County Name: BENTON COUNTY
 County No: 06

	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 2020/2021	Re-estimated 2019/2020	Actual 2018/2019			
POLICY & ADMINISTRATION PROGRAM															
1	208,200	80,238								288,438	287,469	239,123			
2	223,451	80,695								304,146	310,747	286,674			
3	157,774	67,570								225,344	223,718	212,673			
4	85,000									85,000	77,000	69,275			
5	674,425	228,503	0	0	0	0	0	0	0	902,928	898,934	807,745			
CENTRAL SERVICES PROGRAM															
6	345,030	91,088								536,118	544,035	250,651			
7	251,470	31,471								382,941	401,027	345,484			
8	123,303									123,303	123,303	108,422			
9	719,803	122,559	0	0	0	0	200,000	0	0	1,042,362	1,068,365	704,557			
RISK MANAGEMENT SERVICES PROGRAM															
10		140,000								145,600	145,600	122,166			
11	3,500	240,000			1,200					244,700	244,700	215,040			
12		4,000								4,000	4,300	3,427			
13		8,000			100					8,100	8,100	7,977			
14	3,500	392,000	0	0	6,900	0	0	0	0	402,400	402,700	348,610			
15	1,397,728	743,062	0	0	6,900	0	200,000	0	0	2,347,690	2,369,999	1,860,912			
Total - Administration															

SERVICE AREA 0
 NONPROGRAM EXPENDITURES, DISBURSEMENTS AND OTHER FINANCING USES
 County Name: BENTON COUNTY
 County No: 06

	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 2020/2021	Re-estimated 2019/2020	Actual 2018/2019
NONPROGRAM CURRENT EXPENDITURES														
0010 - County Farm Operations												0		
0020 - Interest on Short-Term Debt												0		
0030 - Other Nonprogram Current	108,000											108,000	123,000	100,045
0040 - Other County Enterprises												0		
Total - Nonprogram Current	108,000	0	0	0	0	0	0	0	0	0	0	108,000	123,000	100,045
LONG-TERM DEBT SERVICE														
0100 - Principal														
0110 - Interest and Fiscal Charges														
Total Long-term Debt Service	0	0	0	0	0	0	0	0	0	0	0	0	0	605,907
CAPITAL PROJECTS														
0200 - Roadway Construction							1,918,500					1,918,500	2,027,500	476,968
0210 - Conservation Land Acquisition & Dev.									150,000			150,000	155,000	5,000
0220 - Other Capital Projects									490,000			490,000	150,000	488,526
Total Capital Projects	0	0	0	0	0	0	1,918,500	0	640,000	0	0	2,558,500	2,332,500	970,494
EXPENDITURES SUMMARY														
Total Public Safety and Legal Services	3,470,361	1,433,373	0	0	17,500	0	0	206,850			0	5,128,084	5,159,491	4,345,397
Total Physical Health and Social Services	1,244,761	223,362	0	0	0	0	0	0			0	1,468,123	1,764,081	1,087,167
Total Mental Health, ID & DD	0	0	0	1,359,223	0	0	0	0			0	1,359,223	1,234,232	812,479
Total County Environment and Education	911,717	195,612	13,000	0	558,380	0	0	3,671,954			0	5,350,663	6,185,400	3,057,839
Total Roads & Transportation	0	0	0	0	0	0	8,876,835	0			0	8,876,835	8,697,824	8,226,511
Total Government Services to Residents	498,488	474,287	0	0	7,550	0	0	8,000			0	988,325	829,486	739,342
Total Administration	1,397,728	743,062	0	0	6,900	0	200,000				0	2,347,690	2,369,999	1,860,912
Total Nonprogram Current	108,000	0	0	0	0	0	0	0			0	108,000	123,000	100,045
Total Long-Term Debt Service	0	0	0	0	0	0	0	0			0	0	0	605,907
Total Capital Projects	0	0	0	0	0	0	1,918,500	0	640,000	0	0	2,558,500	2,332,500	970,494
Total - All Expenditures	7,631,055	3,069,696	13,000	1,359,223	590,330	0	10,795,335	4,086,804	640,000	0	0	28,185,443	28,696,013	21,806,093
OTHER BUDGETARY FINANCING USES														
OPERATING TRANSFERS OUT														
To General Supplemental	350,000											350,000	700,000	1,400,000
To Rural Services Supplemental								400,000				400,000		
To Secondary Roads	250,000				3,000,000			260,000				3,510,000	3,098,516	2,854,382
To Other Budgetary Funds	150,000							85,000				235,000	345,000	492,603
Total Operating Transfers Out	750,000	0	0	0	3,000,000	0	0	745,000	0	0	0	4,495,000	4,143,516	4,746,985
REFUNDED DEBT/PAYMENTS TO ESCROW														
Increase (Decrease) In Reserves												0	0	
Fund Balance - Nonspendable												0	0	
Fund Balance - Restricted	12,990	7,454		348,532			658,752	727,583	9,184	6,121	1,770,416	7,081,397	7,081,397	32
Fund Balance - Committed	830,585				16,000						846,585			846,585
Fund Balance - Assigned			85		33,007						33,092			
Fund Balance - Unassigned	1,953,909	0	0	0	0	0	0	100,000	0	0	932,788	2,986,697	8,196,362	2,763,034
Total Ending Fund Balance - June 30,	2,797,484	7,454	85	348,532	49,007	0	658,752	827,583	9,184	6,121	932,788	5,636,790	8,196,362	11,608,437
Total Requirements	11,178,539	3,077,150	13,085	1,707,755	3,639,337	0	11,454,087	5,659,187	649,184	6,121	932,788	38,317,233	41,035,891	38,161,515

LONG TERM DEBT SCHEDULE									
This area, lines 1 through 20, is for Countywide Debt Service									
Project Name	Amount of Issue	Date Certified To County Auditor (format: XX/XX/XXXX)	Principal Due 2020/2021	Interest Due 2020/2021	Bond Registration Due 2020/2021	TOTAL OBLIGATION Due 2020/2021	Amount Paid by Other Funds & Debt Service Fund Balance	Current Year Utility Replacement & Debt Service Taxes	
	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
TOTALS FOR COUNTYWIDE DEBT SERVICE:									
This area, lines 21 through 25, is for Partial County Debt Service Only -- Such as for Special Assessment District Debt Service									
						21			0
						22			0
						23			0
						24			0
						25			0
TOTALS FOR PARTIAL COUNTY DEBT SERVICE:									

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:

-

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:

-

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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