NOTICE OF PUBLIC HEARING -- PROPOSED BUDGET
Fiscal Year July 1, 2022 - June 30, 2023
County Name: MARSHALL COUNTY County Number: 64

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: 09:05 AM Meeting Location: Marshall County Election Center 107 S 1st Avenue, Marshalltown, 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.marshallcountyia.gov

County Telephone Number
(641) 754-6330

		Budget 2022/2023	Re-Est 2021/2022	Actual 2020/2021	AVG Annual % CHG
REVENUES & OTHER FINANCING SOURCES					
Taxes Levied on Property	1	14,686,061	14,322,093	13,827,134	3.06
Less: Uncollected Delinquent Taxes - Levy Year	2	0	0	4,011	
Less: Credits to Taxpayers	3	820,788	726,518	762,682	
Net Current Property Taxes	4	13,865,273	13,595,575	13,060,441	
Delinquent Property Tax Revenue	5	1,000	1,000	227,405	
Penalties, Interest & Costs on Taxes	6	80,000	80,000	196,331	
Other County Taxes/TIF Tax Revenues	7	2,530,357	2,544,918	2,671,531	-2.68
Intergovernmental	8	8,863,312	12,106,720	12,251,602	
Licenses & Permits	9	54,325	259,260	60,183	
Charges for Service	10	911,551	888,623	986,001	
Use of Money & Property	11	233,725	217,525	240,378	
Miscellaneous	12	2,655,667	7,344,589	13,591,896	
Subtotal Revenues	13	29,195,210	37,038,210	43,285,768	
Other Financing Sources:					
General Long-Term Debt Proceeds	14	0	0	4,607,304	
Operating Transfers In	15	7,179,000	6,300,435	7,277,779	
Proceeds of Fixed Asset Sales	16	10,600	40,000	3,628	
Total Revenues & Other Sources	17	36,384,810	43,378,645	55,174,479	
EXPENDITURES & OTHER FINANCING USES					
Operating:					
Public Safety and Legal Services	18	10,546,125	10,102,721	9,177,876	7.20
Physical Health and Social Services	19	775,151	623,311	523,253	21.71
Mental Health, ID & DD	20	0	1,034,536	1,005,284	
County Environment and Education	21	1,279,867	1,280,304	986,553	13.90
Roads & Transportation	22	9,041,950	8,747,100	7,803,552	7.64
Government Services to Residents	23	1,377,859	1,348,168	971,099	19.12
Administration	24	3,521,082	3,140,715	2,467,358	19.46
Nonprogram Current	25	0	0	0	
Debt Service	26	607,100	606,776	30,865	343.50
Capital Projects	27	12,331,315	17,767,834	11,564,354	3.26
Subtotal Expenditures	28	39,480,449	44,651,465	34,530,194	
Other Financing Uses:					
Operating Transfers Out	29	7,179,000	6,300,435	7,277,779	
Refunded Debt/Payments to Escrow	30	0	0	0	
Total Expenditures & Other Uses	31	46,659,449	50,951,900	41,807,973	
Excess of Revenues & Other Sources					
over (under) Expenditures & Other Uses	32	-10,274,639	-7,573,255	13,366,506	
Beginning Fund Balance - July 1,	33	21,013,943	28,587,198	15,220,692	
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0	0	
Fund Balance - Nonspendable	35	0	0	0	
Fund Balance - Restricted	36	8,339,405	14,877,833	19,894,145	
Fund Balance - Committed	37	40,000	40,000	40,000	
Fund Balance - Assigned	38	380,300	502,100	624,401	
Fund Balance - Unassigned	39	1,979,599	5,594,010	8,028,652	
Total Ending Fund Balance - June 30,	40	10,739,304	21,013,943	28,587,198	

Proposed property taxation by type:	
Countywide Levies*:	11,802,372
Rural Only Levies*:	2,883,689
Special District Levies*:	0
TIF Tax Revenues:	60,000
Utility Replacement Excise Tax:	910,180

Proposed tax rates per $1,000 taxable valuation:	
Urban Areas:	6.23143
Rural Areas:	9.43329
Any special district tax rates not included.	

Explanation of any significant items in the budget or additional virtual meeting information:
ARPA expenditures: line 27 conservation projects, Jail building improvement, E911 backup location, Radio Tower and courthouse renovation: line 19 MH enhanced supervision; line 23 scanning of Recorder/Auditor books; line 24 courthouse move and IT Equipment. Line 26: Debt to finance county building restoration, repair and improvement.