

NOTICE OF PUBLIC HEARING -- PROPOSED BUDGET
Fiscal Year July 1, 2022 - June 30, 2023
County Name: CLINTON COUNTY County Number: 23

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

Meeting Date: 3/21/2022 Meeting Time: 09:45 AM Meeting Location: Board of Supervisors Room, Clinton County Administration Building, 1900 N. Third Street, Clinton, Iowa. The public may also attend virtually through Zoom using the access code 9341856401 and password clinton23.

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.clintoncounty-ia.gov

County Telephone Number
 (563) 244-0568

		Budget 2022/2023	Re-Est 2021/2022	Actual 2020/2021	AVG Annual % CHG
REVENUES & OTHER FINANCING SOURCES					
Taxes Levied on Property	1	21,908,594	21,065,130	17,482,547	11.95
Less: Uncollected Delinquent Taxes - Levy Year	2	0	0	0	
Less: Credits to Taxpayers	3	0	0	0	
Net Current Property Taxes	4	21,908,594	21,065,130	17,482,547	
Delinquent Property Tax Revenue	5	5,100	5,400	246,309	
Penalties, Interest & Costs on Taxes	6	136,400	136,400	213,724	
Other County Taxes/TIF Tax Revenues	7	2,909,930	2,686,812	3,145,121	-3.81
Intergovernmental	8	16,255,971	8,262,645	9,971,502	
Licenses & Permits	9	41,550	46,600	47,807	
Charges for Service	10	1,155,370	1,125,690	1,297,379	
Use of Money & Property	11	312,331	230,791	352,103	
Miscellaneous	12	257,000	277,435	513,811	
Subtotal Revenues	13	42,982,246	33,836,903	33,270,303	
Other Financing Sources:					
General Long-Term Debt Proceeds	14	0	0	4,845,378	
Operating Transfers In	15	2,144,700	2,103,191	2,128,265	
Proceeds of Fixed Asset Sales	16	0	0	11,944	
Total Revenues & Other Sources	17	45,126,946	35,940,094	40,255,890	
EXPENDITURES & OTHER FINANCING USES					
Operating:					
Public Safety and Legal Services	18	10,641,877	7,644,794	9,155,924	7.81
Physical Health and Social Services	19	2,544,890	2,205,216	1,920,173	15.12
Mental Health, ID & DD	20	0	1,402,993	1,405,106	
County Environment and Education	21	2,643,102	2,352,653	1,899,013	17.98
Roads & Transportation	22	7,391,943	7,854,870	7,070,739	2.25
Government Services to Residents	23	1,467,032	1,349,743	1,339,651	4.65
Administration	24	4,934,874	4,422,921	3,810,812	13.80
Nonprogram Current	25	140,000	24,000	20,659	160.32
Debt Service	26	2,680,900	2,750,185	1,828,630	21.08
Capital Projects	27	10,093,115	2,235,927	6,224,611	27.34
Subtotal Expenditures	28	42,537,733	32,243,302	34,675,318	
Other Financing Uses:					
Operating Transfers Out	29	2,144,700	2,103,191	2,128,265	
Refunded Debt/Payments to Escrow	30	0	0	0	
Total Expenditures & Other Uses	31	44,682,433	34,346,493	36,803,583	
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses					
	32	444,513	1,593,601	3,452,307	
Beginning Fund Balance - July 1,	33	21,347,731	19,754,130	16,301,823	
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0	0	
Fund Balance - Nonspendable	35	0	0	0	
Fund Balance - Restricted	36	0	0	0	
Fund Balance - Committed	37	0	0	0	
Fund Balance - Assigned	38	0	0	0	
Fund Balance - Unassigned	39	21,792,244	21,347,731	19,754,130	
Total Ending Fund Balance - June 30,	40	21,792,244	21,347,731	19,754,130	
Proposed property taxation by type:		Proposed tax rates per \$1,000 taxable valuation:			
Countywide Levies*:	19,523,016	Urban Areas: 8.09299 Rural Areas: 10.71299 Any special district tax rates not included.			
Rural Only Levies*:	2,385,578				
Special District Levies*:	0				
TIF Tax Revenues:	0				
Utility Replacement Excise Tax:	943,750				

Explanation of any significant items in the budget or additional virtual meeting information:

Changes due to increases in operating costs, payroll costs, health insurance costs, debt service, and ARPA expenditures. The public may join the Zoom meeting by phone by dialing 1-253-215-8782 and entering the access code 9341856401. The public may also join through the internet by following this web address: <https://zoom.us/join> Enter meeting Code: 9341856401 and then password clinton23.

County Name: CLINTON COUNTY County Number: 23

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Meeting Date: 2/21/2022 Meeting Time: 09:45 AM Meeting Location: Board of Supervisors Room, Clinton County Administration Building, 1900 N. Third Street, Clinton, Iowa. The public may also join by following this web address: <https://zoom.us/join> Enter meeting Code: 9341856401 and then password clinton23.

Contact Person: Eric Van Lancker, County Auditor Contact Phone Number: (563) 244-0568

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.clintoncounty-ia.gov

County Telephone Number
 (563) 244-0568

		Current Year Certified Property Tax FY 2021/2022	Budget Year Effective Property Tax FY 2022/2023	Budget Year Proposed Maximum Property Tax FY 2022/2023	Proposed Percentage Change
Taxable Valuations-General Services	1	2,488,275,424	2,511,189,458	2,511,189,458	
Requested Tax Dollars-General Basic	2	9,298,759		10,733,552	
Requested Tax Dollars-General Supplemental	3	6,998,498		7,213,618	
Requested Tax Dollars-General Services Total	4	16,297,257	16,297,257	17,947,170	10.12
Estimated Tax Rate-General Services	5	6.54962	6.48986	7.14688	
Taxable Valuations-Rural Services	6	931,851,845	929,787,564	929,787,564	
Requested Tax Dollars-Rural Basic	7	2,441,451		2,436,043	
Requested Tax Dollars-Rural Supplemental	8			0	
Requested Tax Dollars-Rural Services Total	9	2,441,451	2,441,451	2,436,043	-0.22
Estimated Tax Rate-Rural Services	10	2.62000	2.62582	2.62000	

Explanation of increases in the budget:

Changes due to increases in operating costs, payroll costs, and health insurance costs.

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

www.clintoncounty-ia.gov

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.

BUDGET SUMMARY

REVENUES & OTHER FINANCING SOURCES		General	Special Revenue	TOTALS Budget 2022/2023 Capital Projects	Debt Service	Permanent	TOTALS Budget 2022/2023	TOTALS Re-Est 2021/2022	TOTALS Actual 2020/2021	
Taxes Levied on Property	1	16,955,859	2,385,578		2,567,157		21,908,594	21,065,130	17,482,547	1
Less: Uncollected Delinquent Taxes - Levy Year	2	0	0		0		0	0	0	2
Less: Credits to Taxpayers	3	0	0		0		0	0	0	3
Net Current Property Taxes	4	16,955,859	2,385,578		2,567,157		21,908,594	21,065,130	17,482,547	4
Delinquent Property Tax Revenue	5	4,800	100		200		5,100	5,400	246,309	5
Penalties, Interest & Costs on Taxes	6	136,400					136,400	136,400	213,724	6
Other County Taxes/TIF Tax Revenues	7	1,494,992	1,300,695	0	114,243	0	2,909,930	2,686,812	3,145,121	7
Intergovernmental	8	10,867,852	5,309,371	0	78,748	0	16,255,971	8,262,645	9,971,502	8
Licenses & Permits	9	16,650	24,900	0	0	0	41,550	46,600	47,807	9
Charges for Service	10	1,139,670	15,700	0	0	0	1,155,370	1,125,690	1,297,379	10
Use of Money & Property	11	311,531	300	500	0	0	312,331	230,791	352,103	11
Miscellaneous	12	122,000	135,000	0	0	0	257,000	277,435	513,811	12
Subtotal Revenues	13	31,049,754	9,171,644	500	2,760,348	0	42,982,246	33,836,903	33,270,303	13
Other Financing Sources:										
General Long-Term Debt Proceeds	14	0	0	0	0	0	0	0	4,845,378	14
Operating Transfers In	15	98,565	2,046,135	0	0	0	2,144,700	2,103,191	2,128,265	15
Proceeds of Fixed Asset Sales	16	0	0	0	0	0	0	0	11,944	16
Total Revenues & Other Sources	17	31,148,319	11,217,779	500	2,760,348	0	45,126,946	35,940,094	40,255,890	17
EXPENDITURES & OTHER FINANCING USES										
Operating:										
Public Safety and Legal Services	18	10,278,879	362,998			0	10,641,877	7,644,794	9,155,924	18
Physical Health and Social Services	19	2,544,890	0			0	2,544,890	2,205,216	1,920,173	19
Mental Health, ID & DD	20	0	0			0	0	1,402,993	1,405,106	20
County Environment and Education	21	2,370,981	272,121			0	2,643,102	2,352,653	1,899,013	21
Roads & Transportation	22	0	7,391,943			0	7,391,943	7,854,870	7,070,739	22
Government Services to Residents	23	1,459,897	7,135			0	1,467,032	1,349,743	1,339,651	23
Administration	24	4,934,874	0			0	4,934,874	4,422,921	3,810,812	24
Nonprogram Current	25	0	140,000			0	140,000	24,000	20,659	25
Debt Service	26	0	0		2,680,900	0	2,680,900	2,750,185	1,828,630	26
Capital Projects	27	8,024,500	1,468,615	600,000		0	10,093,115	2,235,927	6,224,611	27
Subtotal Expenditures	28	29,614,021	9,642,812	600,000	2,680,900	0	42,537,733	32,243,302	34,675,318	28
Other Financing Uses:										
Operating Transfers Out	29	362,653	1,782,047	0	0	0	2,144,700	2,103,191	2,128,265	29
Refunded Debt/Payments to Escrow	30	0	0	0	0	0	0	0	0	30
Total Expenditures & Other Uses	31	29,976,674	11,424,859	600,000	2,680,900	0	44,682,433	34,346,493	36,803,583	31
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	32	1,171,645	-207,080	-599,500	79,448	0	444,513	1,593,601	3,452,307	32
Beginning Fund Balance - July 1, 2022	33	12,421,326	3,604,715	173,407	5,134,166	14,117	21,347,731	19,754,130	16,301,823	33
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0	0	0	0	0	0	0	34
Fund Balance - Nonspendable	35	0	0	0	0	0	0	0	0	35
Fund Balance - Restricted	36	0	0	0	0	0	0	0	0	36
Fund Balance - Committed	37	0	0	0	0	0	0	0	0	37
Fund Balance - Assigned	38	0	0	0	0	0	0	0	0	38
Fund Balance - Unassigned	39	13,592,971	3,397,635	-426,093	5,213,614	14,117	21,792,244	21,347,731	19,754,130	39
Total Ending Fund Balance - June 30,	40	13,592,971	3,397,635	-426,093	5,213,614	14,117	21,792,244	21,347,731	19,754,130	40

Proposed tax rate per \$1,000 valuation for County purposes: 8.09299 urban areas; 10.71299 rural areas; Any special district rates excluded.

ADOPTION OF BUDGET & CERTIFICATION OF TAXES
Fiscal Year July 1, 2022 - June 30, 2023

County Number: 23 County Name: CLINTON COUNTY Date Adopted: 3/28/2022

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.

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

		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		2,511,189,458		2,400,812,605	
General Basic	2	10,423,219		4.15071		9,965,077
+ Cemetery (Pioneer - 331.424B)	3	98,565		0.03925		94,232
= Total for General Basic	4	10,521,784				10,059,309
Emerg Mgmt Dollars Included Above in Gen Basic-Info Only for Tax Statement	5					0
General Supplemental	6	7,213,617		2.87259		6,896,550
Emerg Mgmt Dollars Included Above in Gen Supp-Info Only for Tax Statement	7					0
Debt Service (from Form 703 col. I Countywide total)	9	2,680,900	2,601,697,910	1.03044	2,491,321,057	2,567,157
Voted Emergency Medical Services (Countywide)	10					0
Other	11					0
Subtotal Countywide (A)	12	20,416,301		8.09299		19,523,016
B. All Rural Services Only Levies:	13		929,787,564		910,526,137	
Rural Services Basic	14	2,436,043		2.62000		2,385,578
Rural Services Supplemental	16					0
Unified Law Enforcement	17					0
Other	18					0
Other	19					0
Subtotal All Rural Services Only (B)	20	2,436,043		2.62000		2,385,578
Subtotal Countywide/All Rural Services (A + B)	21	22,852,344		10.71299		21,908,594
C. Special District Levies:						
Flood & Erosion	22			0.00000		0
Voted Emergency Medical Services (partial county)	23			0.00000		0
Other	24	0		0.00000		0
Other	25			0.00000		0
Other	26			0.00000		0
Township ES Levies (Summary from Form 638-RE)	27	0	0		0	0
Subtotal Special Districts (C)	28	0				0
GRAND TOTAL (A + B + C)	29	22,852,344				21,908,594

Compensation Schedule for FY 2022/2023		Number of Official County Newspapers		Names of Official County Newspapers:	
Elected Official	Annual Salary				
Attorney	143,616				
Auditor	87,073	1	Clinton Herald		
Recorder	83,961	2	DeWitt Observer		
Treasurer	86,554	3			
Sheriff	126,880	4			
Supervisors	44,730	5			
Supervisor Vice Chair, if different		6			
Supervisor Chair, if different	46,028				

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

(Board Chairperson) (Date) (County Auditor) (Date)

COUNTY AUDITOR'S CERTIFICATION
 By Electronically Certifying, I certify the budget meets all statutory obligations.

(County Auditor Signature of Certification) (Date)

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

REVENUES DETAIL
 County Name: CLINTON COUNTY
 County No: 23

	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 2022/2023	Re-Est 2021/2022	Actual 2020/2021
TAXED LEVIED ON PROPERTY	1	10,059,309	6,896,550			2,385,578	0		0			2,567,157	21,908,594	21,065,130	17,482,547
Less: Uncoll: Del. Taxes Levy Year	2												0		2
Less: Credits to Taxpayers	3												0		3
1000 Net Current Property Taxes	4	10,059,309	6,896,550			2,385,578	0		0			2,567,157	21,908,594	21,065,130	17,482,547
1010 Delinq. Property Tax Revenue	5	3,000	1,800			100						200	5,100	5,400	246,309
11XX Penalties, Int. & Costs on Taxes	6	136,400											136,400	136,400	213,724
OTHER COUNTY TAXES/TIF REVENUES															
12XX Other County Taxes	7	13,000	5,000			230						500	18,730	19,330	24,925
13XX Voter Approved Local Option Taxes	8	550,000						1,250,000					1,800,000	1,550,000	1,946,251
14XX Gambling Taxes	9	145,000											145,000	145,000	173,272
15XX TIF Tax Revenues	10												0		10
16XX Utility Tax Replacement Excise Taxes	11	462,475	317,067			50,465	0		0			113,743	943,750	970,032	999,650
17XX Taxes Collected for Other Governments	11B	2,450											2,450	2,450	1,023
Subtotal	12	1,172,925	322,067	0		50,695	0	1,250,000	0	0	114,243	0	2,909,930	2,686,812	3,145,121
INTERGOVERNMENTAL REVENUE															
20XX State Shared Revenues	13							4,977,676					4,977,676	4,862,895	5,628,151
21XX State Replacements Against Levied Taxes	14	411,511	308,421			53,685						78,448	852,065	622,604	1,152,061
22XX Other State Tax Replacements	15	3,000	2,000			600						300	5,900	6,400	388,544
23XX, 24XX State/Federal Pass-Thru Revenues	16	168,000						20,000	140,000				328,000	781,500	1,171,172
25XX Contributions from Other Intergovernmental Units	17	689,278	25,050	2,290				96,410					813,028	898,423	526,234
26XX, 27XX State Grants and Entitlements	18	1,244,427						1,000	18,000				1,263,427	1,019,948	988,724
28XX Federal Grants and Entitlements	19	9,500	4,375	8,000,000									8,013,875	65,875	81,174
29XX Payments in Lieu of Taxes	20							2,000					2,000	5,000	35,442
Subtotal (lines 13 - 20)	21	2,525,716	339,846	8,002,290	0	54,285	0	5,097,086	158,000	0	78,748	0	16,255,971	8,262,645	9,971,502
3XXX Licenses & Permits	22	16,650				2,900		22,000					41,550	46,600	47,807
4XXX, 5XXX Charges for Service	23	1,137,670		2,000		700		5,000	10,000				1,155,370	1,125,690	1,297,379
6XXX Use of Money & Property	24	268,531		43,000					300	500			312,331	230,791	352,103
8XXX Miscellaneous	25	121,950		50		25,000		110,000					257,000	277,435	513,811
Total Revenues	26	15,442,151	7,560,263	8,047,340	0	2,519,258	0	6,484,086	168,300	500	2,760,348	0	42,982,246	33,836,903	33,270,303
OTHER FINANCING SOURCES OPERATING TRANSFERS IN															
9000 From General Basic	27			98,565				264,088					362,653	321,144	346,218
9020 From Rural Services Basic	28							1,782,047					1,782,047	1,782,047	1,782,047
90xx From Other Budgetary Funds	29												0		29
Subtotal (lines 27- 29)	30	0	0	98,565	0	0	0	2,046,135	0	0	0	0	2,144,700	2,103,191	2,128,265
91XX Proceeds/Gen Long-Term Debt	31												0		4,845,378
92XX Proceeds/Gen Capital Asset Sales	32												0		11,944
Total Revenues and Other Sources	33	15,442,151	7,560,263	8,145,905	0	2,519,258	0	8,530,221	168,300	500	2,760,348	0	45,126,946	35,940,094	40,255,890
Beginning Fund Balance - July 1, NaN	34	7,602,404	4,469,665	349,257		1,330,379		2,135,906	138,430	173,407	5,134,166	14,117	21,347,731	19,754,130	16,301,823
Total Resources	35	23,044,555	12,029,928	8,495,162	0	3,849,637	0	10,666,127	306,730	173,907	7,894,514	14,117	66,474,677	55,694,224	56,557,713
Loss on Nonreplaced Credits Against Levied Taxes	36	411,511	308,421		0	53,685	0		0		78,448		852,065	622,604	1,152,061

SERVICE AREA 1
PUBLIC SAFETY AND LEGAL SERVICES
 County Name: CLINTON COUNTY
 County No: 23

	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 2022/2023	Re-estimated 2021/2022	Actual 2020/2021	
LAW ENFORCEMENT PROGRAM													
1000 - Uniformed Patrol Services	1	2,137,978	562,121		353,615					3,053,714	2,708,531	2,646,729	1
1010 - Investigations	2	23,900								23,900	6,900	6,895	2
1020 - Unified Law Enforcement	3									0			3
1030 - Contract Law Enforcement	4	33,500	5,500							39,000	42,137	8,176	4
1040 - Law Enforcement Communications	5									0			5
1050 - Adult Correctional Services	6	2,136,098	585,189	50,000						2,771,287	2,451,243	2,280,099	6
1060 - Administration	7	791,168	203,186					7,383		1,001,737	915,631	837,431	7
Subtotal	8	5,122,644	1,355,996	50,000	0	353,615	0	0	7,383	6,889,638	6,124,442	5,779,330	8
LEGAL SERVICES PROGRAM													
1100 - Criminal Prosecution	9	886,249	274,714					2,000		1,162,963	1,173,623	1,022,451	9
1110 - Medical Examiner	10	223,200	4,135							227,335	204,729	196,764	10
1120 - Child Support Recovery	11									0			11
Subtotal	12	1,109,449	278,849	0	0	0	0	2,000	0	1,390,298	1,378,352	1,219,215	12
EMERGENCY SERVICES													
1200 - Ambulance Services	13									0			13
1210 - Emergency Management	14		2,215,441							2,215,441		2,038,546	14
1220 - Fire Protection & Rescue Services	15									0			15
1230 - E911 Service Board	16									0			16
Subtotal	17	0	2,215,441	0	0	0	0	0	0	2,215,441	0	2,038,546	17
ASSISTANCE TO DISTRICT COURT SYSTEM PROGRAM													
1400 - Physical Operations	18		4,500							4,500	4,500	2,400	18
1410 - Research & Other Assistance	19		4,000							4,000	4,000	3,731	19
1420 - Bailiff Services	20		9,000							9,000	9,000	9,000	20
Subtotal	21	0	17,500	0	0	0	0	0	0	17,500	17,500	15,131	21
COURT PROCEEDINGS PROGRAM													
1500 - Juries & Witnesses	22		1,000							1,000	1,000	2,000	22
1510 - (Reserved)	23												23
1520 - Detention Services	24									0			24
1530 - Court Costs	25		19,000							19,000	14,500	4,557	25
1540 - Service of Civil Papers	26		1,000							1,000	1,000	1,173	26
Subtotal	27	0	21,000	0	0	0	0	0	0	21,000	16,500	7,730	27
JUVENILE JUSTICE ADMINISTRATION PROGRAM													
1600 - Juvenile Victim Restitution	28									0			28
1610 - Juvenile Representation Services	29									0			29
1620 - Court-Appointed Attorneys & Court Costs for Juveniles	30		108,000							108,000	108,000	95,972	30
Subtotal	31	0	108,000	0	0	0	0	0	0	108,000	108,000	95,972	31
Total - Public Safety & Legal Services	32	6,232,093	3,996,786	50,000	0	353,615	0	0	9,383	10,641,877	7,644,794	9,155,924	32

SERVICE AREA 3
PHYSICAL HEALTH & SOCIAL SERVICES
 County Name: CLINTON COUNTY
 County No: 23

	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 2022/2023	Re-estimated 2021/2022	Actual 2020/2021	
PHYSICAL HEALTH SERVICES PROGRAM													
3000 - Personal & Family Health Services	1	1,232,102								1,232,102	956,423	929,727	1
3010 - Communicable Disease Prevention & Control Services	2	62,000								62,000	93,862	83,065	2
3020 - Environmental Health	3	196,103	53,833							249,936	211,548	166,462	3
3040 - Health Administration	4	19,200								19,200	44,200	15,557	4
3050 - Support of Hospitals	5									0			5
Subtotal	6	1,509,405	53,833	0	0	0	0	0	0	1,563,238	1,306,033	1,194,811	6
SERVICES TO POOR PROGRAM													
3100 - Administration	7	467,151	45,926							513,077	526,738	447,667	7
3110 - General Welfare Services	8	119,720								119,720	100,720	50,957	8
3120 - Care in County Care Facility	9									0			9
Subtotal	10	586,871	45,926	0	0	0	0	0	0	632,797	627,458	498,624	10
SERVICES TO MILITARY VETERANS PROGRAM													
3200 - Administration	11	85,496	30,077							115,573	99,193	81,024	11
3210 - General Services to Veterans	12	11,000								11,000	13,000	2,400	12
Subtotal	13	96,496	30,077	0	0	0	0	0	0	126,573	112,193	83,424	13
CHILDREN'S & FAMILY SERVICES PROGRAM													
3300 - Youth Guidance	14		80,000							80,000	22,000	47,914	14
3310 - Family Protective Services	15	40,000								40,000	40,000	40,000	15
3320 - Services for Disabled Children	16									0			16
Subtotal	17	40,000	80,000	0	0	0	0	0	0	120,000	62,000	87,914	17
SERVICES TO OTHER ADULTS PROGRAM													
3400 - Services to the Elderly	18	17,657								17,657	13,907	6,954	18
3410 - Other Social Services	19	14,250								14,250	5,250	2,625	19
3420 - Social Services Business Operations	20									0			20
Subtotal	21	31,907	0	0	0	0	0	0	0	31,907	19,157	9,579	21
CHEMICAL DEPENDENCY PROGRAM													
3500 - Treatment Services	22		32,875							32,875	32,875	19,961	22
3510 - Preventive Services	23		37,500							37,500	45,500	25,860	23
Subtotal	24	0	70,375	0	0	0	0	0	0	70,375	78,375	45,821	24
TOTAL-PHYSICAL HEALTH & SOCIAL SERVICES	25	2,264,679	280,211	0	0	0	0	0	0	2,544,890	2,205,216	1,920,173	25

SERVICE AREA 4
 MENTAL HEALTH, INTELLECTUAL DISABILITY & DEVELOPMENTAL DISABILITIES
 County Name: CLINTON COUNTY
 County No: 23

	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 2022/2023	Re-estimated 2021/2022	Actual 2020/2021
SERVICES TO PERSONS WITH:												
40XX - MENTAL HEALTH PROBLEMS MENTAL ILLNESS												
400X - Information & Education Services	1									0		1
402X - Coordination Services	2									0	72,632	65,744
403X - Personal & Environ. Sprt	3									0	119,650	149,800
404X-Treatment Services	4									0	185,200	196,518
405X-Vocational & Day Services	5									0	0	230
406X-Lic/Cert. Living Arrangements	6									0	100,000	63,175
407X - Inst/Hospital & Commit Services	7									0	102,800	118,145
Subtotal	8	0	0	0	0	0	0	0	0	0	580,282	593,612
42XX - INTELLECTUAL DISABILITY												
420X - Information & Education Services	9									0		9
422X - Coordination Services	10									0		10
423X- Personal & Environ. Sprt	11									0	16,000	38,616
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	0	0	0	0	0	0	0	16,000	38,616
43XX - OTHER DEVELOPMENTAL DISABILITIES												
430X - Information & Education Services	17									0		17
432X - Coordination Services	18									0		18
433X- Personal & Environ. Sprt	19									0	29,000	28,688
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	0	0	0	0	0	0	0	29,000	28,688
44XX - GENERAL ADMINISTRATION												
4411-Direct Administration	25									0	179,907	168,874
4412-Purchased Administration	26									0		26
4413-Distrib to Regional Fiscal Agent	27									0	597,804	575,316
Subtotal	28	0	0	0	0	0	0	0	0	0	777,711	744,190
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	38
Total - Mental Health, ID & DD	39	0	0	0	0	0	0	0	0	0	1,402,993	1,405,106

SERVICE AREA 6
 COUNTY ENVIRONMENT AND EDUCATION
 County Name: CLINTON COUNTY
 County No: 23

	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 2022/2023	Re-estimated 2021/2022		Actual 2020/2021
ENVIRONMENTAL QUALITY PROGRAM														
6000 - Natural Resources Conservation	1	3,000									3,000	1,500	73,687	1
6010 - Weed Eradication	2					90,000					90,000	90,000	78,519	2
6020 - Solid Waste Disposal	3	225,000									225,000	225,000	225,000	3
6030 - Environmental Restoration	4										0			4
Subtotal	5	228,000	0	0	0	90,000	0	0	0	0	318,000	316,500	377,206	5
CONSERVATION & RECREATION SERVICES PROGRAM														
6100 - Administration	6	229,846	45,878								275,724	268,777	210,031	6
6110 - Maintenance & Operations	7	1,129,362	297,280								1,426,642	1,183,208	829,474	7
6120 - Recreation & Environmental Educ.	8	18,550									18,550	18,550	14,419	8
Subtotal	9	1,377,758	343,158	0	0	0	0	0	0	0	1,720,916	1,470,535	1,053,924	9
ANIMAL CONTROL PROGRAM														
6200 - Animal Shelter	10										0			10
6210 - Animal Bounties & State Apiarist Expenses	11										0			11
Subtotal	12	0	0	0	0	0	0	0	0	0	0	0	0	12
COUNTY DEVELOPMENT PROGRAM														
6300 - Land Use & Building Controls	13					112,121					112,121	83,063	74,256	13
6310 - Housing Rehabilitation & Develop.	14										0			14
6320 - Community Economic Development	15	276,500									276,500	258,140	182,014	15
Subtotal	16	276,500	0	0	0	112,121	0	0	0	0	388,621	341,203	256,270	16
EDUCATIONAL SERVICES PROGRAM														
6400 - Libraries	17					70,000					70,000	70,000	70,000	17
6410 - Historic Preservation	18	11,000		98,565							109,565	116,915	105,301	18
6420 - Fair & 4-H Clubs	19	35,000									35,000	35,000	35,000	19
6430 - Fairgrounds	20										0			20
6440 - Memorial Halls	21										0			21
6450 - Other Educational Services	22	1,000									1,000	2,500	1,312	22
Subtotal	23	47,000	0	98,565	0	70,000	0	0	0	0	215,565	224,415	211,613	23
PRESIDENT OR GOVERNOR DECLARED DISASTERS PROGRAM														
6500 - Property	24										0			24
6510 - Buildings	25										0			25
6520 - Equipment	26										0			26
6530 - Public Facilities	27										0			27
Subtotal	28	0	0	0	0	0	0	0	0	0	0	0	0	28
Total - County Environment and Education	29	1,929,258	343,158	98,565	0	272,121	0	0	0	0	2,643,102	2,352,653	1,899,013	29

SERVICE AREA 7
ROADS & TRANSPORTATION
 County Name: CLINTON COUNTY
 County No: 23

	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 2022/2023	Re-estimated 2021/2022	Actual 2020/2021	
SECONDARY ROADS ADMINISTRATION & ENGINEERING PROGRAM													
7000 - Administration	1						229,176			229,176	221,392	231,768	1
7010 - Engineering	2						345,033			345,033	348,764	254,432	2
Subtotal	3	0	0	0	0	0	574,209	0	0	574,209	570,156	486,200	3
ROADWAY MAINTENANCE PROGRAM													
7100 - Bridges & Culverts	4						253,492			253,492	229,581	291,999	4
7110 - Roads	5						3,414,649			3,414,649	3,875,548	3,111,712	5
7120 - Snow & Ice Control	6						592,156			592,156	487,080	623,956	6
7130 - Traffic Controls	7						226,054			226,054	206,386	167,411	7
7140 - Road Clearing	8						203,985			203,985	181,418	194,423	8
Subtotal	9	0	0	0	0	0	4,690,336	0	0	4,690,336	4,980,013	4,389,501	9
GENERAL ROADWAY EXPENDITURES PROGRAM													
7200 - New Equipment	10						600,000			600,000	626,000	627,253	10
7210 - Equipment Operations	11						1,363,586			1,363,586	1,155,212	1,206,565	11
7220 - Tools, Materials & Supplies	12						63,812			63,812	41,071	54,720	12
7230 - Real Estate & Buildings	13						100,000			100,000	482,418	306,500	13
Subtotal	14	0	0	0	0	0	2,127,398	0	0	2,127,398	2,304,701	2,195,038	14
MASS TRANSIT PROGRAM													
7300 - Air Transportation	15									0			15
7310 - Ground Transportation	16									0			16
Subtotal	17	0	0	0	0	0	0	0	0	0	0	0	17
Total - Roads & Transportation	18	0	0	0	0	0	7,391,943	0	0	7,391,943	7,854,870	7,070,739	18

SERVICE AREA 8
 GOVERNMENT SERVICES TO RESIDENTS
 County Name: CLINTON COUNTY
 County No: 23

	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 2022/2023	Re-estimated 2021/2022	Actual 2020/2021
REPRESENTATION SERVICES PROGRAM													
8000 - Elections Administration	1		470,756								470,756	399,471	450,888
8010 - Local Elections	2		27,618								27,618	65,795	15,352
8020 - Township Officials	3	4,800	820								5,620	5,620	4,478
Subtotal	4	4,800	499,194	0	0	0	0	0	0	0	503,994	470,886	470,718
STATE ADMINISTRATIVE SERVICES													
8100 - Motor Vehicle Registrations& Licensing	5	396,573	165,006								561,579	526,505	484,573
8101 - Driver Licenses Services	6										0		
8110 - Recording of Public Documents	7	271,439	122,885						7,135		401,459	352,352	384,360
Subtotal	8	668,012	287,891	0	0	0	0	0	7,135	0	963,038	878,857	868,933
Total - Government Services to Residents	9	672,812	787,085	0	0	0	0	0	7,135	0	1,467,032	1,349,743	1,339,651

SERVICE AREA 9

ADMINISTRATION

County Name: CLINTON COUNTY

County No: 23

	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 2022/2023	Re-estimated 2021/2022	Actual 2020/2021	
POLICY & ADMINISTRATION PROGRAM													
9000 - General County Management	1	410,735	133,406							544,141	435,086	378,560	1
9010 - Administrative Management Services	2	288,567	90,129							378,696	375,136	402,796	2
9020 - Treasury Management Services	3	313,686	85,855							399,541	359,755	358,810	3
9030 - Other Policy & Administration	4	115,000								115,000	115,000	32,225	4
9040 - Reimbursable MHDS Direct Expenses	5	262,977								262,977			5
Subtotal	6	1,390,965	309,390	0	0	0	0	0	0	1,700,355	1,284,977	1,172,391	6
CENTRAL SERVICES PROGRAM													
9100 - General Services	7	1,152,261	614,147							1,766,408	1,753,359	1,479,216	7
9110 - Information Tech Services	8	666,474	115,235							781,709	724,277	674,564	8
9120 - GIS Systems	9	43,435	13,267							56,702	54,608	49,731	9
Subtotal	10	1,862,170	742,649	0	0	0	0	0	0	2,604,819	2,532,244	2,203,511	10
RISK MANAGEMENT SERVICES PROGRAM													
9200 - Tort Liability	11		223,000							223,000	220,000	189,353	11
9210 - Safety of Workplace	12		384,000							384,000	363,000	237,844	12
9220 - Fidelity of Public Officers	13		2,700							2,700	2,700	1,242	13
9230 - Unemployment Compensation	14		20,000							20,000	20,000	6,471	14
Subtotal	15	0	629,700	0	0	0	0	0	0	629,700	605,700	434,910	15
Total - Administration	16	3,253,135	1,681,739	0	0	0	0	0	0	4,934,874	4,422,921	3,810,812	16

SERVICE AREA 0

NONPROGRAM EXPENDITURES, DISBURSEMENTS AND OTHER FINANCING USES

County Name: CLINTON COUNTY

County No: 23

	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 2022/2023	Re-estimated 2021/2022	Actual 2020/2021
NONPROGRAM CURRENT EXPENDITURES															
0010 - County Farm Operations	1												0		
0020 - Interest on Short-Term Debt	2												0		
0030 - Other Nonprogram Current	3								140,000				140,000	24,000	20,659
0040 - Other County Enterprises	4												0		
Total - Nonprogram Current	5	0	0	0	0	0	0	0	140,000			0	140,000	24,000	20,659
LONG-TERM DEBT SERVICE															
0100 - Principal	6										2,090,000		2,090,000	2,115,000	1,220,000
0110 - Interest and Fiscal Charges	7										590,900		590,900	635,185	608,630
Total Long-term Debt Service	8	0	0	0	0	0	0	0	0		2,680,900	0	2,680,900	2,750,185	1,828,630
CAPITAL PROJECTS															
0200 - Roadway Construction	9							1,468,615					1,468,615	1,758,915	1,504,727
0210 - Conservation Land Acquisition & Dev.	10			24,500									24,500	18,500	8,818
0220 - Other Capital Projects	11			8,000,000					600,000				8,600,000	458,512	4,711,066
Total Capital Projects	12	0	0	8,024,500	0	0	0	1,468,615	0	600,000		0	10,093,115	2,235,927	6,224,611
EXPENDITURES SUMMARY															
Total Public Safety and Legal Services	13	6,232,093	3,996,786	50,000	0	353,615	0	0	9,383			0	10,641,877	7,644,794	9,155,924
Total Physical Health and Social Services	14	2,264,679	280,211	0	0	0	0	0	0			0	2,544,890	2,205,216	1,920,173
Total Mental Health, ID & DD	15	0	0	0	0	0	0	0	0			0	1,402,993	1,405,106	
Total County Environment and Education	16	1,929,258	343,158	98,565	0	272,121	0	0	0			0	2,643,102	2,352,653	1,899,013
Total Roads & Transportation	17	0	0	0	0	0	0	7,391,943	0			0	7,391,943	7,854,870	7,070,739
Total Government Services to Residents	18	672,812	787,085	0	0	0	0	0	7,135			0	1,467,032	1,349,743	1,339,651
Total Administration	19	3,253,135	1,681,739	0	0	0	0	0	0			0	4,934,874	4,422,921	3,810,812
Total Nonprogram Current	20	0	0	0	0	0	0	0	140,000			0	140,000	24,000	20,659
Total Long-Term Debt Service	21	0	0	0	0	0	0	0	0		2,680,900	0	2,680,900	2,750,185	1,828,630
Total Capital Projects	22	0	0	8,024,500	0	0	0	1,468,615	0	600,000		0	10,093,115	2,235,927	6,224,611
Total - All Expenditures	23	14,351,977	7,088,979	8,173,065	0	625,736	0	8,860,558	156,518	600,000	2,680,900	0	42,537,733	32,243,302	34,675,318
OTHER BUDGETARY FINANCING USES															
OPERATING TRANSFERS OUT															
To General Supplemental	24												0		
To Rural Services Supplemental	25												0		
To Secondary Roads	26	264,088				1,782,047							2,046,135	2,046,135	2,046,135
To Other Budgetary Funds	27	98,565											98,565	57,056	82,130
Total Operating Transfers Out	28	362,653	0	0	0	1,782,047	0	0	0	0	0	0	2,144,700	2,103,191	2,128,265
REFUNDED DEBT/PAYMENTS TO ESCROW															
Increase (Decrease) In Reserves	30												0		
Fund Balance - Nonspendable	31												0		
Fund Balance - Restricted	32												0		
Fund Balance - Committed	33												0		
Fund Balance - Assigned	34												0		
Fund Balance - Unassigned	35	8,329,925	4,940,949	322,097	0	1,441,854	0	1,805,569	150,212	-426,093	5,213,614	14,117	21,792,244	21,347,731	19,754,130
Total Ending Fund Balance - June 30,	36	8,329,925	4,940,949	322,097	0	1,441,854	0	1,805,569	150,212	-426,093	5,213,614	14,117	21,792,244	21,347,731	19,754,130
Total Requirements	37	23,044,555	12,029,928	8,495,162	0	3,849,637	0	10,666,127	306,730	173,907	7,894,514	14,117	66,474,677	55,694,224	56,557,713

LONG TERM DEBT SCHEDULE

This area, lines 1 through 20, is for Countywide Debt Service

Project Name		Amount of Issue	Debt Resolution Number	Principal Due 2022/2023	Interest Due 2022/2023	Bond Registration Due 2022/2023	TOTAL OBLIGATION Due 2022/2023	Amount Paid by Other Funds & Debt Service Fund Balance	Current Year Utility Replacement & Debt Service Taxes
CLINTON COUNTY GO BONDS 2016 - JAIL/LEC	1	22,000,000	12/01/22016	1,135,000	516,300	1,150	1,652,450		1,652,450
CLINTON COUNTY GO BONDS 2020 - ADMIN BLDG	2	2,015,000	2/18/2020	300,000	29,800	1,150	330,950		330,950
CLINTON COUNTY GO BONDS 2021 - COMM EQUIP	3	4,750,000	2/23/2021	655,000	41,350	1,150	697,500		697,500
	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:				2,090,000	587,450	3,450	2,680,900	0	2,680,900
This area, lines 21 through 25, is for Partial County Debt Service Only -- Such as for Special Assessment District Debt Service									
								0	0
								0	0
								0	0
								0	0
TOTALS FOR PARTIAL COUNTY DEBT SERVICE:								0	0

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:	4.15071
Maximum General Basic Tax Rate per \$1,000 of Taxable Value:	3.50000
General Basic Tax Dollars to be Generated in Excess of Maximum:	1,634,056

Major reasons for the difference between the proposed general basic tax rate and the maximum basic tax rate:

The proposed increased levy rate is due to the county suffering from unusually low growth rate in the property tax base of the county. The Board of Supervisors propose to exceed the statutory maximum levy rate in the General Basic fund from \$3.50 to 4.15071 for FY 2023 budget. The increase will allow for the sustainability in services currently being provided.

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:	4.15071
Maximum General Basic Tax Rate per \$1,000 of Taxable Value:	3.50000
General Basic Tax Dollars to be Generated in Excess of Maximum:	1,634,056

Major reasons for the difference between the proposed general basic tax rate and the maximum basic tax rate:
 The proposed increased levy rate is due to the county suffering from unusually low growth rate in the property tax base of the county. The Board of Supervisors propose to exceed the statutory maximum levy rate in the General Basic fund from \$3.50 to 4.15071 for FY 2023 budget. The increase will allow for the sustainability in services currently being provided.

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: