

**2012 Adopted Budget 12-13-11 Resolution 59-49-11**

					2012		NET \$	NET %
	179/20121:22 PM	2012	2012	2012	PROPOSED	2011	INCREASE/ (DECREASE)	INCREASE/ (DECREASE)
DEPT		PROPOSED	FROM	PROPOSED	NET INCOME/ NET EXPENSE	NET INCOME/ NET EXPENSE	(DECREASE) TO EXPENSE	(DECREASE) TO EXPENSE
NO.	DEPARTMENT	INCOME		EXPENSES	(NET EXPENSE)	(NET EXPENSE)		
002	COUNTY COMMISSIONERS	0		182,330	(182,330)	(184,730)	(2,400)	-1.30%
004	TRAVEL MANAGEMENT	1,000	0	8,000	(7,000)	(6,000)	1,000	0.00%
012	COURT ADMINISTRATOR	3,000		31,000	(28,000)	(29,000)	(1,000)	-3.45%
013	LAW LIBRARY	13,000	2,000	13,000	0	0	0	0.00%
031	COUNTY ADMINISTRATOR	0		114,510	(114,510)	(112,430)	2,080	1.85%
041	AUDITOR	5,630		224,483	(218,853)	(210,785)	8,068	3.83%
042	TREASURER	14,100		182,809	(168,709)	(161,464)	7,245	4.49%
045	INDEPENDENT AUDIT	0		60,700	(60,700)	(50,000)	10,700	21.40%
061	PERSONNEL	0		64,195	(64,195)	(60,785)	3,410	5.61%
063	DATA PROCESSING	25		75,962	(75,937)	(102,618)	(26,681)	-26.00%
064	ELECTIONS	3,660		61,775	(58,115)	(5,820)	52,295	898.54%
065	INFORMATION TECHNOLOGY	3,000		135,131	(132,131)	(128,106)	4,025	3.14%
091	ATTORNEY	10,500		199,016	(188,516)	(189,432)	(916)	-0.48%
101	RECORDER	62,750		126,393	(63,643)	(60,705)	2,938	4.84%
102	ASSESSOR	400		200,984	(200,584)	(198,245)	2,339	1.18%
103	PLANNING & ZONING	10,000		40,014	(30,014)	(30,637)	(623)	-2.03%
	Geographic Information System(GIS)	1,000		4,600	(3,600)	(5,600)	(2,000)	-35.71%
111	BUILDINGS & PLANT	119,000	162,275	356,555	(237,555)	(198,065)	39,490	19.94%
112	FAIRGROUNDS	4,000		27,500	(23,500)	(23,500)	0	0.00%
121	VETERANS SERVICES	0		50,840	(50,840)	(49,654)	1,186	2.39%
122	COUNTY WIDE TRANSPORTATION	428,500		406,063	22,437	0	(22,437)	0.00%
201	SHERIFF - GENERAL	796,645		1,214,504	(417,859)	(362,937)	54,922	15.13%
202	SHERIFF - DISPATCH	136,294		272,588	(136,294)	(113,846)	22,448	19.72%
203	CORONER	0		3,000	(3,000)	(3,000)	0	0.00%
251	SHERIFF - JAIL	33,000		404,755	(371,755)	(371,297)	458	0.12%
252	PROBATION	43,467		82,660	(39,193)	(38,200)	993	2.60%
281	EMERGENCY MGMT/CIVIL DEFENSE	15,000		84,072	(69,072)	(68,414)	658	0.96%
283	COUNTY AMBULANCE	342,000		344,458	(2,458)	(6,315)	(3,857)	-61.08%
481	COMMUNITY HEALTH	0		57,576	(57,576)	(70,281)	(12,705)	-18.08%
501	CULTURE & RECREATION	0		35,320	(35,320)	(34,060)	1,260	3.70%
502	LIBRARY	0		51,651	(51,651)	(51,651)	0	0.00%
503	SENIOR CITIZENS	0		3,000	(3,000)	(3,000)	0	0.00%
506	HIAWATHA TRAILS	30,000		30,000	0	0	0	0.00%
521	PARKS	0		2,600	(2,600)	(2,600)	0	0.00%
601	CONSERVATION	97,935		164,987	(67,052)	(66,852)	200	0.30%
604	AGRICULTURE INSPECTOR	0		26,309	(26,309)	(25,948)	361	1.39%
611	EXTENSION	4,200		178,933	(174,733)	(174,089)	644	0.37%
701	ECONOMIC DEVELOPMENT & OPP	0		7,775	(7,775)	(8,465)	(690)	-8.15%
003	NON-DEPARTMENTAL	707,928		371,658	336,270	299,765	(36,505)	12.18%
<b>Fund #</b>								
01	REVENUE	2,886,034	164,275	5,901,706	(3,015,672)	(2,909,399)	106,273	3.65%
	ROAD & BRIDGE	4,176,105		4,997,471	(821,366)	(753,390)	67,976	9.02%
11	WELFARE	1,631,366	101,904	2,794,521	(1,163,155)	(1,163,155)	0	0.00%
04	DITCH FUND	10,200	0	10,200	0	0	0	0.00%
<b>Other</b>								
35-857	HOSP GENERAL OBL BLDG 2022	238,534		238,534	(238,534)	(238,560)	(26)	-0.01%
<b>Reserve Accounts</b>								
105	COUNTY RECORDER RESERVE ACC	39,300		44,950	(5,650)			
282	E911	80,600		80,300	300			
392	SOLID WASTE	267,500		555,959	(288,459)			
<b>Non Levy Departments/Designated Accounts</b>								
113	PUBLIC SERVICES BUILDING	153,000		115,000	38,000			
64	ELECTIONS	0		6,200	(6,200)			
601	CONSERVATION	25,000		0	25,000			
<b>Program Aid</b>								
		Levy Before	Program	Levy After				
		Program Aid	Aid	Program Aid				
01	REVENUE 61	3,015,672	691,843	2,323,829				
13	ROAD & BRIDGE 16	821,366	0	821,366				
15	WELFARE 23	1,163,155	0	1,163,155				
	Levy After Program Aid Reduction	5,000,193		4,308,350				
	Total Referendum Levies			238,534				
	Total Levy Taxes Payable 2012			4,546,884				
	Total Levy Taxes Payable 2011			4,372,003				
	<b>Percent Increase Levy</b>			<b>4.00%</b>				

Board Chairman

County Administrator