Final Budget Resolution 59-39-08

	1/2/200911:20 AM	2009	2009	2009	2009	2008	NET $	NET %
DEPT		PROPOSED	FROM	PROPOSED	PROPOSED	NET INCOME/	INCREASE/	INCREASE/
NO.	DEPARTMENT	INCOME	RESERVE	EXPENSES	NET INCOME/ (NET EXPENSE)	(NET EXPENSE)	(DECREASE) TO EXPENSE	(DECREASE) TO EXPENSE
002	COUNTY COMMISSIONERS	0		177,064	(177,064)	(177,626)	(562)	-0.32%
004	TRAVEL MANAGEMENT	3,000		8,815	(5,815)	(7,215)	(1,400)	0.00%
012	COURT ADMINISTRATOR	8,800		35,300	(26,500)	(25,000)	1,500	6.00%
013	LAW LIBRARY	17,000		17,000	0	0	0	0.00%
031	COUNTY COORDINATOR	0		107,816	(107,816)	(106,100)	1,716	1.62%
041	AUDITOR	5,230		211,070	(205,840)	(201,042)	4,798	2.39%
042	TREASURER	14,100		179,504	(165,404)	(162,037)	3,367	2.08%
045	INDEPENDENT AUDIT	0		48,000	(48,000)	(32,000)	16,000	50.00%
061	PERSONNEL	0		64,392	(64,392)	(60,685)	3,707	6.11%
063	DATA PROCESSING	250		84,845	(84,595)	(87,475)	(2,880)	-3.29%
064	ELECTIONS	0	1,600	7,700	(7,700)	(38,000)	(30,300)	-79.74%
65	IT COORDINATOR	3,000		150,560	(147,560)	(129,592)	17,968	13.87%
091	ATTORNEY	10,500		189,631	(179,131)	(172,002)	7,129	4.14%
101	RECORDER	71,360		120,900	(49,540)	(48,498)	1,042	2.15%
102	ASSESSOR	400		193,899	(193,499)	(180,385)	13,114	7.27%
103	PLANNING & ZONING	5,000		37,624	(32,624)	(27,876)	4,748	17.03%
104	Geographic Information System(GIS)	0		21,000	(21,000)	(21,000)	0	0.00%
111	BUILDINGS & PLANT	19,000	1,000,000	261,704	(242,704)	(313,411)	(70,707)	-22.56%
112	FAIRGROUNDS	11,000		76,600	(65,600)	(97,831)	(32,231)	-32.95%
121	VETERANS SERVICES	0		51,797	(51,797)	(50,038)	1,759	3.52%
122	COUNTY WIDE TRANSPORTATION	406,103		399,700	6,403	(10,596)	(16,999)	-160.43%
201	SHERIFF - GENERAL	749,529		1,138,246	(388,717)	(380,970)	7,747	2.03%
202	SHERIFF - DISPATCH	113,429		226,858	(113,429)	(106,665)	6,764	6.34%
203	CORONER	0		3,000	(3,000)	(3,000)	0	0.00%
251	SHERIFF - JAIL	36,500		385,199	(348,699)	(347,246)	1,453	0.42%
252	PROBATION	43,700		77,724	(34,024)	(30,732)	3,292	10.71%
281	EMERGENCY MGMT/CIVIL DEFENSE	6,000		73,752	(67,752)	(69,084)	(1,332)	-1.93%
283	COUNTY AMBULANCE	284,000		289,931	(5,931)	(8,947)	(3,016)	-33.71%
481	LLMP PUBLIC HEALTH	0		66,515	(66,515)	(66,000)	515	0.78%
501	CULTURE & RECREATION	0		49,114	(49,114)	(47,960)	1,154	2.41%
502	LIBRARY	0		52,000	(52,000)	(52,000)	0	0.00%
503	SENIOR CITIZENS	0		61,756	(61,756)	(59,150)	2,606	4.41%
506	HIAWATHA TRAILS	30,000		30,000	0	0	0	0.00%
521	PARKS	0		4,400	(4,400)	(4,400)	0	0.00%
601	CONSERVATION	109,988	50,000	176,956	(66,968)	(76,065)	(9,097)	-11.96%
604	AGRICULTURE INSPECTOR	0		25,223	(25,223)	(24,351)	872	3.58%
611	EXTENSION	4,692		183,271	(178,579)	(173,077)	5,502	3.18%
701	ECONOMIC DEVELOPMENT & OPP	0		63,165	(63,165)	(63,165)	0	0.00%
801	NON-DEPARTMENTAL	834,330		498,071	336,259	541,756	205,497	-37.93%
Fund #								
01	REVENUE	2,786,911	1,000,000	5,850,102	(3,063,191)	(2,919,465)	143,726	4.92%
13	ROAD & BRIDGE	5,204,905		6,024,687	(819,782)	(777,047)	42,735	5.50%
11	WELFARE	1,588,807	92,622	2,726,343	(1,137,536)	(1,101,370)	36,166	3.28%
04	DITCH FUND	0	2,300	0	0	(2,300)	(2,300)	-100.00%
Other								
35-857	HOSP GENERAL OBL BLDG 2022	232,619		232,619	(232,619)	(245,754)	(13,135)	-5.34%
Reserve Accounts								
105	COUNTY RECORDER	45,528		55,500	(9,972)	0	0	0.00%
282	ENHANCED 911	80,600		59,260	21,340	0	0	0.00%
392	SCORE/RECYCLING/SOLID WASTE	286,500		181,980	104,520	0	0	0.00%
Program Aid								
		Levy Before Program Aid	**Program Aid**	**Levy After Program Aid**				
01	REVENUE 61	3,063,191	752,096	2,311,095				
13	ROAD & BRIDGE 16	819,782	197,271	622,511				
15	WELFARE 23	1,137,536	283,577	853,959				
	Levy After Program Aid Reduction	5,020,509	1,232,944	**3,787,565**				
	Total Referendum Levies			232,619				
	Total Levy Taxes Payable 2009			**4,020,184**				
	Total Levy Taxes Payable 2008			3,871,193				
	Percent Increase Levy			3.85%				

Board Chairman

County Coordinator