

**Resolution 59-48-09 2010 Adopted Budget**

		2010				NET \$	NET %	
1/11/2010 12:16 PM		2010	2010	2010	PROPOSED	2009	INCREASE/	INCREASE/
DEPT		PROPOSED	FROM	PROPOSED	NET INCOME/	NET INCOME/	(DECREASE)	(DECREASE)
NO.	DEPARTMENT	INCOME	RESERVE	EXPENSES	(NET EXPENSE)	(NET EXPENSE)	TO EXPENSE	TO EXPENSE
002	COUNTY COMMISSIONERS	0		174,342	(174,342)	(177,064)	(2,722)	-1.54%
004	TRAVEL MANAGEMENT	3,000		8,500	(5,500)	(5,815)	(315)	0.00%
012	COURT ADMINISTRATOR	3,500		31,500	(28,000)	(26,500)	1,500	5.66%
013	LAW LIBRARY	13,000		13,000	0	0	0	0.00%
031	COUNTY ADMINISTRATOR	0		109,019	(109,019)	(107,816)	1,203	1.12%
041	AUDITOR	5,230		212,351	(207,121)	(205,840)	1,281	0.62%
042	TREASURER	14,100		178,731	(164,631)	(165,404)	(773)	-0.47%
045	INDEPENDENT AUDIT	0		50,000	(50,000)	(48,000)	2,000	4.17%
061	PERSONNEL	0		60,054	(60,054)	(64,392)	(4,338)	-6.74%
063	DATA PROCESSING	250		129,538	(129,288)	(84,595)	44,693	52.83%
064	ELECTIONS	2,845		39,530	(36,685)	(7,700)	28,985	376.43%
65	INFORMATION TECHNOLOGY	3,000		132,245	(129,245)	(147,560)	(18,315)	-12.41%
091	ATTORNEY	10,500		192,051	(181,551)	(179,131)	2,420	1.35%
101	RECORDER	68,950		121,576	(52,626)	(49,540)	3,086	6.23%
102	ASSESSOR	400		196,124	(195,724)	(193,499)	2,225	1.15%
103	PLANNING & ZONING	5,000		38,182	(33,182)	(32,624)	558	1.71%
104	Geographic Information System(GIS)	0		21,000	(21,000)	(21,000)	0	0.00%
111	BUILDINGS & PLANT	19,000		248,108	(229,108)	(242,704)	(13,596)	-5.60%
112	FAIRGROUNDS	11,000		34,000	(23,000)	(65,600)	(42,600)	-64.94%
121	VETERANS SERVICES	0		49,887	(49,887)	(51,797)	(1,910)	-3.69%
122	COUNTY WIDE TRANSPORTATION	404,303		404,303	0	6,403	6,403	-100.00%
201	SHERIFF - GENERAL	782,756		1,169,220	(386,464)	(388,717)	(2,253)	-0.58%
202	SHERIFF - DISPATCH	114,291		228,583	(114,292)	(113,429)	863	0.76%
203	CORONER	0		3,000	(3,000)	(3,000)	0	0.00%
251	SHERIFF - JAIL	41,500		390,361	(348,861)	(348,699)	162	0.05%
252	PROBATION	43,605		78,922	(35,317)	(34,024)	1,293	3.80%
281	EMERGENCY MGMT/CIVIL DEFENSE	9,000		78,376	(69,376)	(67,752)	1,624	2.40%
283	COUNTY AMBULANCE	302,000		307,369	(5,369)	(5,931)	(562)	-9.48%
481	COMMUNITY HEALTH	0		66,530	(66,530)	(66,515)	15	0.02%
501	CULTURE & RECREATION	0		36,710	(36,710)	(49,114)	(12,404)	-25.26%
502	LIBRARY	0		52,000	(52,000)	(52,000)	0	0.00%
503	SENIOR CITIZENS	0		31,242	(31,242)	(61,756)	(30,514)	-49.41%
506	HIAWATHA TRAILS	30,000		30,000	0	0	0	0.00%
521	PARKS	0		3,000	(3,000)	(4,400)	(1,400)	-31.82%
601	CONSERVATION	103,456		168,495	(65,039)	(66,968)	(1,929)	-2.88%
604	AGRICULTURE INSPECTOR	0		25,802	(25,802)	(25,223)	579	2.30%
611	EXTENSION	4,692		174,377	(169,685)	(178,579)	(8,894)	-4.98%
701	ECONOMIC DEVELOPMENT & OPP	0		33,965	(33,965)	(63,165)	(29,200)	-46.23%
801	NON-DEPARTMENTAL	739,428		467,760	271,668	336,259	64,591	-19.21%
<b>Fund #</b>								
01	REVENUE	2,734,806		5,789,753	(3,054,947)	(3,063,191)	(8,244)	-0.27%
13	ROAD & BRIDGE	6,467,178		7,264,068	(796,890)	(819,782)	(22,892)	-2.79%
11	WELFARE	1,639,962	36,913	2,803,117	(1,163,155)	(1,137,536)	25,619	2.25%
04	DITCH FUND	0	2,300	0	0	(2,300)	(2,300)	-100.00%
<b>Other</b>								
35-857	HOSP GENERAL OBL BLDG 2022	238,759		238,759	(238,759)	(232,619)	6,140	2.64%
<b>Reserve Accounts</b>								
105	COUNTY RECRODER RESERVE ACC	49,812		54,880	(5,068)	(9,972)	(4,904)	
282	E911	80,600		80,600	0	(9,972)	(9,972)	
392	SOLID WASTE	267,000		184,402	82,598	(9,972)	(92,570)	
<b>Non Levy Departments/Designated Accounts</b>								
113	PUBLIC SERVICES BUILDING	153,000		115,000	38,000	0	(38,000)	
64	ELECTIONS	100		3,597	(3,497)	0	3,497	
601	CONSERVATION	25,000		50,000	(25,000)	0	25,000	
<b>Program Aid</b>								
		<b>Levy Before</b>	<b>Program</b>	<b>Levy After</b>				
		<b>Program Aid</b>	<b>Aid</b>	<b>Program Aid</b>				
01	REVENUE 61	3,054,947	1,089,939	1,965,008				
13	ROAD & BRIDGE 16	796,890	0	796,890				
15	WELFARE 23	1,163,155	0	1,163,155				
	Levy After Program Aid Reduction	5,014,992	1,089,939	3,925,053				
	Total Referendum Levies			238,759				
	<b>Total Levy Taxes Payable 2010</b>			<b>4,163,812</b>				
	Total Levy Taxes Payable 2009			4,020,184				
	Percent Increase Levy			3.57%				

Board Chairman

County Administrator