

2011 Adopted Budget Resolution 59-42-10

					2011		NET \$	NET %
	17/20/2011 9:22 AM	2011	2011	2011	PROPOSED	2010	INCREASE/ (DECREASE)	INCREASE/ (DECREASE)
DEPT		PROPOSED	FROM	PROPOSED	NET INCOME/ (NET EXPENSE)	NET INCOME/ (NET EXPENSE)	(DECREASE)	(DECREASE)
NO.	DEPARTMENT	INCOME	RESERVE	EXPENSES	(NET EXPENSE)	(NET EXPENSE)	TO EXPENSE	TO EXPENSE
002	COUNTY COMMISSIONERS	0		184,730	(184,730)	(174,342)	10,388	5.96%
004	TRAVEL MANAGEMENT	2,000	17,000	8,000	(6,000)	(5,500)	500	0.00%
012	COURT ADMINISTRATOR	3,000		32,000	(29,000)	(28,000)	1,000	3.57%
013	LAW LIBRARY	13,000		13,000	0	0	0	0.00%
031	COUNTY ADMINISTRATOR	0		112,430	(112,430)	(109,019)	3,411	3.13%
041	AUDITOR	4,660		215,445	(210,785)	(207,121)	3,664	1.77%
042	TREASURER	14,100		175,564	(161,464)	(164,631)	(3,167)	-1.92%
045	INDEPENDENT AUDIT	0		50,000	(50,000)	(50,000)	0	0.00%
061	PERSONNEL	0		60,785	(60,785)	(60,054)	731	1.22%
063	DATA PROCESSING	25		102,618	(102,593)	(129,288)	(26,695)	-20.65%
064	ELECTIONS	3,060		8,880	(5,820)	(36,685)	(30,865)	-84.14%
065	INFORMATION TECHNOLOGY	3,000		131,106	(128,106)	(129,245)	(1,139)	-0.88%
091	ATTORNEY	10,500		199,932	(189,432)	(181,551)	7,881	4.34%
101	RECORDER	65,000		125,705	(60,705)	(52,626)	8,079	15.35%
102	ASSESSOR	400		198,645	(198,245)	(195,724)	2,521	1.29%
103	PLANNING & ZONING	8,000		38,637	(30,637)	(33,182)	(2,545)	-7.67%
104	Geographic Information System(GIS)	900		6,500	(5,600)	(21,000)	(15,400)	-73.33%
111	BUILDINGS & PLANT	119,000	162,275	317,065	(198,065)	(229,108)	(31,043)	-13.55%
112	FAIRGROUNDS	4,000		27,500	(23,500)	(23,000)	500	2.17%
121	VETERANS SERVICES	0		49,654	(49,654)	(49,887)	(233)	-0.47%
122	COUNTY WIDE TRANSPORTATION	404,303		404,303	0	0	0	0.00%
201	SHERIFF - GENERAL	786,475		1,149,412	(362,937)	(386,464)	(23,527)	-6.09%
202	SHERIFF - DISPATCH	116,910		230,756	(113,846)	(114,292)	(446)	-0.39%
203	CORONER	0		3,000	(3,000)	(3,000)	0	0.00%
251	SHERIFF - JAIL	13,500		384,797	(371,297)	(348,861)	22,436	6.43%
252	PROBATION	43,255		81,455	(38,200)	(35,317)	2,883	8.16%
281	EMERGENCY MGMT/CIVIL DEFENSE	15,000		83,414	(68,414)	(69,376)	(962)	-1.39%
283	COUNTY AMBULANCE	302,000	140,000	308,315	(6,315)	(5,369)	946	17.62%
481	COMMUNITY HEALTH	0		70,281	(70,281)	(66,530)	3,751	5.64%
501	CULTURE & RECREATION	0		34,060	(34,060)	(36,710)	(2,650)	-7.22%
502	LIBRARY	0		51,651	(51,651)	(52,000)	(349)	-0.67%
503	SENIOR CITIZENS	0		3,000	(3,000)	(31,242)	(28,242)	-90.40%
506	HIAWATHA TRAILS	30,000		30,000	0	0	0	0.00%
521	PARKS	0		2,600	(2,600)	(3,000)	(400)	-13.33%
601	CONSERVATION	92,935		159,787	(66,852)	(65,039)	1,813	2.79%
604	AGRICULTURE INSPECTOR	0		25,948	(25,948)	(25,802)	146	0.57%
611	EXTENSION	1,200		175,289	(174,089)	(169,685)	4,404	2.60%
701	ECONOMIC DEVELOPMENT & OPP	0		8,465	(8,465)	(33,965)	(25,500)	-75.08%
003	NON-DEPARTMENTAL	750,728		450,963	299,765	271,668	(28,097)	10.34%
Fund #								
01	REVENUE	2,806,951	319,275	5,715,692	(2,908,741)	(3,054,947)	(146,206)	-4.79%
	ROAD & BRIDGE	3,139,994		3,893,384	(753,390)	(796,890)	(43,500)	-5.46%
11	WELFARE	1,743,150	15,555	2,906,305	(1,163,155)	(1,163,155)	0	0.00%
04	DITCH FUND	0	2,300	0	0	0	0	0.00%
Other								
35-857	HOSP GENERAL OBL BLDG 2022	238,560		238,560	(238,560)	(238,560)	0	0.00%
Reserve Accounts								
105	COUNTY RECORDER RESERVE ACC	39,414		21,800	17,614			
282	E911	80,600		80,600	0			
392	SOLID WASTE	264,000		549,399	(285,399)			
Non Levy Departments/Designated Accounts								
113	PUBLIC SERVICES BUILDING	153,000		115,000	38,000			
64	ELECTIONS	0		5,072	(5,072)			
Program Aid								
		Levy Before	Program	Levy After				
		Program Aid	Aid	Program Aid				
01	REVENUE 61	2,908,741	691,843	2,216,898				
13	ROAD & BRIDGE 16	753,390	0	753,390				
15	WELFARE 23	1,163,155	0	1,163,155				
	Levy After Program Aid Reduction	4,825,286		4,133,443				
	Total Referendum Levies			238,560				
	Total Levy Taxes Payable 2011			4,372,003				
	Total Levy Taxes Payable 2010			4,163,812				
	Percent Increase Levy			5.00%				

Board Chairman

County Administrator