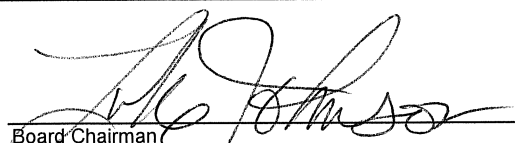
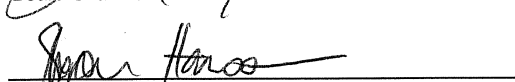


Final Budget Resolution 59-39-08

1/2/2009 11:20 AM		2009	2009	2009	2009	2008	NET \$	NET %
DEPT		PROPOSED	FROM	PROPOSED	NET INCOME/	NET INCOME/	INCREASE/	INCREASE/
NO.	DEPARTMENT	INCOME	RESERVE	EXPENSES	(NET EXPENSE)	(NET EXPENSE)	TO EXPENSE	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	Levy After				
		Program Aid	Aid	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