

March 8, 2004

The Mahaska County Board of Supervisors met in special session on the above date at 9:00 a.m. in the third floor conference room of the Mahaska County courthouse. Present were the following board members: Lawrence Rouw, Chairman; Greg Gordy and Henry W. VanWeelden. Also present were the following: Don Russell, County Sanitarian; Mike Gipple, County Conservation Director; Chris Snyder, Roadside Vegetation Manager; Joe Warrick, and Kay Swanson, Mahaska County Auditor.

Chairman Rouw opened the meeting with a moment of silence.

It was moved by VanWeelden seconded by Gordy to approve the agenda. All present voted aye. Motion carried.

It was moved by VanWeelden seconded by Gordy to open the public hearing for the Mahaska County 2004-2005 County Budget. All present voted aye. Motion carried. There was present a quorum as required by law. Thereupon the board investigated and found that the notice of the time and place of hearing have according to law and as directed by the Board, been published in the Oskaloosa Herald on February 26, 2004 official newspaper in said county, and the affidavit of said publication is on file with the Mahaska County Auditor. The budget was discussed with Joe Warrick, a member of the public. There were no written comments. It was moved by Gordy seconded by VanWeelden to close the public hearing. All present voted aye. Motion carried.

It was moved by VanWeelden seconded by Gordy to adopt the Mahaska County Budget for fiscal year 2004-2005 as presented. The County Auditor was thereupon directed to properly certify the budget as adopted and file as required by law. All present voted aye. Motion carried.

Expenditures by Service Area:

Public Safety and Legal Services \$2,661,437; Physical Health and Social Services \$868,999; Mental Health, MR & DD \$2,493,683; County Environment and Education \$665,774; Roads and Transportation \$3,930,600; Government Services to Residents \$474,834; Administration \$1,079,145; Non program Current \$630,000; Capital Projects \$1,048,000; Operating Transfers Out \$1,343,534.

Revenues by Service Area:

Net Property Taxes \$5,233,608; Delinquent Property Tax Revenue \$1,900; Penalties, Interest & Costs on Taxes \$9,300; Other County Taxes/TIF Tax Revenues \$1,057,850; Intergovernmental \$5,935,679; Licenses & Permits \$17,550; Charges for Services \$457,495; Use of Money & Property \$257,400; Miscellaneous \$221,064; Operating Transfers In \$1,343,534.

Expenditures by Department:

Non departmental \$2,548,182; Board of Supervisors \$134,049; Auditor \$295,143;

Treasurer \$348,384; Attorney \$209,350; Sheriff \$901,616; Recorder \$122,683; GIS Coordinator \$57,662; Engineer \$4,977,000; Veteran Affairs \$80,850; Conservation Board \$391,124; Public Health Nursing \$231,601; Roadside Vegetation Management \$129,846; Community Services Department \$144,469; County Care Facility \$15,860; Medical Examiner \$27,020; Correctional Services \$716,459; District Court \$239,740; Libraries \$43,975; Child Support Recovery \$348,651; Mahaska Building \$17,275; Environmental Services \$73,541; Pioneer Cemeteries \$5,000; Crime Prevention \$76,602; Law Enforcement Center \$113,648; Courthouse \$148,426; Information Technology \$43,120; Drivers License \$83,672; Substance Abuse Treatment \$104,200; Mental Health \$2,493,683; Human Services Administration \$73,175.

Revenues by Department:

Non Departmental \$679,945; Auditor \$14,430; Treasurer \$308,650; Sheriff \$122,900; Recorder \$117,250; Engineer \$5,460,846; Veteran Affairs \$420; Conservation Board \$155,541; Public Health Nursing \$116,201; Roadside Vegetation Management \$15,000; Community Services Department \$1,450; County Care Facility \$30,000; Correctional Services \$139,950; District Court \$18,000; Child Support Recovery \$360,705; Mahaska Building \$23,600; Environmental Services \$28,300; Pioneer Cemeteries \$300; Crime Prevention \$86,902; Law Enforcement Center \$76,200; Drivers License \$36,620; Mental Health \$215,894; Human Services Administration \$36,331; Property Taxes \$6,489,945.

It was moved by Gordy seconded by VanWeelden to make the following designations for the unreserved fund balance in the 2004-2005 Mahaska County budget: AS/400 Computer \$35,000; Mapping Expenditures \$15,000; Courthouse building and grounds \$200,000; Total \$250,000.00. All present voted aye. Motion carried.

It was moved by Gordy seconded by VanWeelden to adjourn. All present voted aye. Motion carried.

Lawrence Rouw, Chairman
Mahaska County Board of Supervisors

ATTEST: _____
Kay Swanson, Mahaska County Auditor