

COUNTY NAME: DELAWARE	NOTICE OF PUBLIC HEARING AMENDMENT OF CURRENT COUNTY BUDGET	CO NO: 28
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The County Board of Supervisors will conduct a public hearing on the proposed amendment to the current County budget as follows:

Meeting Date: March 9, 2009	Meeting Time: 1:15 pm	Meeting Location: Courthouse, 301 E Main St, Manchester, IA
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At the public hearing any resident or taxpayer may present objections to, or arguments in favor of, the proposed amendment. An approved budget amendment is required in order to permit increases in any class of expenditures as last certified or last amended.

County Telephone No.: 563 927-4701	For Fiscal Year Ending: 6/30/2009
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Iowa Department of Management Form 653 A-R Sheet 1 of 2 (Publish) (revised 04/11/07)	Total Budget as Certified or Last Amended	Proposed Current Amendment	Total Budget After Current Amendment
REVENUES & OTHER FINANCING SOURCES			
Taxes Levied on Property	1 5,847,872		5,847,872
Less: Uncollected Delinquent Taxes - Levy Year	2 4,000		4,000
Less: Credits to Taxpayers	3 326,686		326,686
Net Current Property Taxes	4 5,517,186	0	5,517,186
Delinquent Property Tax Revenue	5 400		400
Penalties, Interest & Costs on Taxes	6 30,400		30,400
Other County Taxes/TIF Tax Revenues	7 965,557		965,557
Intergovernmental	8 6,072,199	533,273	6,605,472
Licenses & Permits	9 14,600		14,600
Charges for Service	10 388,720	5,500	394,220
Use of Money & Property	11 172,250	5,134	177,384
Miscellaneous	12 897,095	27,500	924,595
Subtotal Revenues	13 14,058,407	571,407	14,629,814
Other Financing Sources:			
General Long-Term Debt Proceeds	14 0		0
Operating Transfers In	15 1,653,183		1,653,183
Proceeds of Fixed Asset Sales	16 118,192		118,192
Total Revenues & Other Sources	17 15,829,782	571,407	16,401,189
EXPENDITURES & OTHER FINANCING USES			
Operating:			
Public Safety & Legal Services	18 1,917,692	5,500	1,923,192
Physical Health & Social Services	19 652,569	(300)	652,269
Mental Health, MR & DD	20 2,707,741	250,000	2,957,741
County Environment & Education	21 753,267	239,500	992,767
Roads & Transportation	22 4,332,000	80,000	4,412,000
Government Services to Residents	23 543,684	(12,965)	530,719
Administration	24 1,378,708	26,600	1,405,308
Nonprogram Current	25 31,960	115,878	147,838
Debt Service	26 0		0
Capital Projects	27 3,250,700		3,250,700
Subtotal Expenditures	28 15,568,321	704,213	16,272,534
Other Financing Uses:			
Operating Transfers Out	29 1,653,183		1,653,183
Refunded Debt/Payments to Escrow	30 0		0
Total Expenditures & Other Uses	31 17,221,504	704,213	17,925,717
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	32 (1,391,722)	(132,806)	(1,524,528)
Beginning Fund Balance - July 1,	33 3,248,909		3,248,909
Increase (Decrease) in Reserves (GAAP Budgeting)	34		0
Fund Balance - Reserved	35		0
Fund Balance - Unreserved/Designated	36		0
Fund Balance - Unreserved/Undesignated	37 1,857,187	(132,806)	1,724,381
Total Ending Fund Balance - June 30,	38 1,857,187	(132,806)	1,724,381

Explanation of changes:

Public Safety - Reduce Rescue Squad Exp -7,500 to reflect usage; increase increase +5,000 in Medical Examiner Exp; +4,000 in Sheriff Exp and 4,000 in Reserve Payroll due to increased Rev.
Physical Health - Reduce Care of Graves -300.
Mental Health - Increase Exp for Services +250,000 for addition of drop-in center.
County enviro-Education - Increase Exp/Rev +200,000 teach for EXP; Conserv +31,000 ?FEMA Reimb;
Co Services +3,000 Engineering & Wage Exp due to severe weather; +2500 Contrib to organizations
Roads & Transportation - Snow and ice control +110,000; Road Clearing Exp -30,000
Government Services to Residents - Recorder's Exp -15,484; Auditor PEO Exp/Rev +2,500
Administration - Building Exp +20,000 for repair to tower; Data Processing +10,000 for lightning damage;
Net decrease in Misc Administration costs -3,400
Non-program Current - Conserv +15,878 Exp/Rev FEMA Reimb; +100,000 Local Option tower repairs.
Revenues - Major changes in revenues due to FEMA reimb (126,878); EWP pass thru (200,000); various dept fee increases; Sheriff Reserve Rev (+9,500) and State funded MH Prop Tax Relief (-9,263).

COUNTY NAME: DELAWARE	RECORD OF HEARING AND DETERMINATION ON THE AMENDMENT TO COUNTY BUDGET	COUNTY NO: 28
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Date budget amendment was adopted:
March 9, 2009

For Fiscal Year Ending:
June 30, 2009

The County Board of Supervisors met on the date specified immediately above to adopt an amendment to the current County budget as summarized below. The amendment was adopted after compliance with the public notice, public hearing, and public meeting provisions as required by law.

Iowa Department of Management Form 653 A-R Sheet 2 of 2 (revised 09/20/06)		Total Budget as Certified or Last Amended	Adopted Current Amendment	Total Budget After Current Amendment
REVENUES & OTHER FINANCING SOURCES				
Taxes Levied on Property	1	5,847,872	0	5,847,872
Less: Uncollected Delinquent Taxes - Levy Year	2	4,000	0	4,000
Less: Credits to Taxpayers	3	326,686	0	326,686
Net Current Property Taxes	4	5,517,186	0	5,517,186
Delinquent Property Tax Revenue	5	400	0	400
Penalties, Interest & Costs on Taxes	6	30,400	0	30,400
Other County Taxes/TIF Tax Revenues	7	965,557	0	965,557
Intergovernmental	8	6,072,199	533,273	6,605,472
Licenses & Permits	9	14,600	0	14,600
Charges for Service	10	388,720	5,500	394,220
Use of Money & Property	11	172,250	5,134	177,384
Miscellaneous	12	897,095	27,500	924,595
Subtotal Revenues	13	14,058,407	571,407	14,629,814
Other Financing Sources:				
General Long-Term Debt Proceeds	14	0	0	0
Operating Transfers In	15	1,653,183	0	1,653,183
Proceeds of Fixed Asset Sales	16	118,192	0	118,192
Total Revenues & Other Sources	17	15,829,782	571,407	16,401,189
EXPENDITURES & OTHER FINANCING USES				
Operating:				
Public Safety & Legal Services	18	1,917,692	5,500	1,923,192
Physical Health & Social Services	19	652,569	(300)	652,269
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Administration	24	1,378,708	26,600	1,405,308
Nonprogram Current	25	31,960	115,878	147,838
Debt Service	26	0	0	0
Capital Projects	27	3,250,700	0	3,250,700
Subtotal Expenditures	28	15,568,321	704,213	16,272,534
Other Financing Uses:				
Operating Transfers Out	29	1,653,183	0	1,653,183
Refunded Debt/Payments to Escrow	30	0	0	0
Total Expenditures & Other Uses	31	17,221,504	704,213	17,925,717
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	32	(1,391,722)	(132,806)	(1,524,528)
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Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0	0
Fund Balance - Reserved	35	0	0	0
Fund Balance - Unreserved/Designated	36	0	0	0
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Total Ending Fund Balance - June 30,	38	1,857,187	(132,806)	1,724,381

Date original budget adopted:
03/10/08

Date(s) current budget was subsequently amended:
12/01/08

The below-signed certify that proof of publication of the hearing notice and proposed amendment is on file for each official County newspaper, that all public hearing notices were published not less than 10, nor more than 20 days prior to the public hearing, and that adopted expenditures do not exceed published amounts for any of the 10 individual expenditure classes, or in total.

Board Chairperson (signature)

County Auditor (signature)