

WHEREAS, the Jackson County Board of Supervisors did conduct a public hearing at 10:00 a.m. in the Board Room of the Courthouse at Maquoketa on March 11, 2003 to consider comments for the proposed county budget for Fiscal Year 2003/2004, with said fiscal year starting July 1, 2003 and ending June 30, 2004;

AND WHEREAS, after due comment and consideration by said Board of Supervisors, said public hearing was closed after acknowledgement of receipt of letter of salary recommendations from the Jackson County Compensation Board and the timely publications of the notice of public hearing in the official newspapers;

BE IT RESOLVED that the proposed Fiscal Year 2003/2004 budget be officially adopted and certified as presented at hearing and hereby authorize said Board to sign all required forms and authorize Auditor Cotton to forward all forms as required to the Iowa Department of Management and to include salaries of elected officials at 3% instead of the 3.5% recommended increases as stated in letter from the Compensation Board as follows:

County Supervisors-----\$23,210.60
 County Supervisors Chair----- 24,318.24
 County Sheriff----- 48,368.93
 County Attorney----- 58,867.01
 County Auditor----- 41,336.73
 County Treasurer----- 41,336.73
 County Recorder ----- 37,868.15

BE IT ALSO RESOLVED, that the adopted budget summary for FY 2003/2004 be as follows:

Iowa Department of Management			Adopted Jackson County Budget Summary						County Number: 49		
Form 638-R									Totals		
(Sheet 1 of 2)			General		Special Revenue	Capital Projects	Debt Service	Permanent	Budget 2003/2004	Re-estimated 2002/2003	Actual 2001/2002
			(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	
REVENUES & OTHER FINANCING SOURCES											
Taxes Levied on Property	1	2,345,007	1,609,809					3,954,816	3,523,123	3,218,423	
Less:Uncollected Delinquent Taxes	2	2,000	1,500					3,500	3,500	3,623	
Less:Credits to Taxpayers	3	134,500	108,050					242,550	236,206	256,515	
Net Current Property Taxes	4	2,208,507	1,500,259					3,706,766	3,283,417	2,958,286	
Delinquent Property Taxes	5	500	200					700	700	908	
Penalties, Interest & Costs on Tax	6	49,966						49,966	50,150	51,146	
Other County Taxes/TIF Tax Revenue	7	96,362	683,489					779,851	797,280	740,534	
Intergovernmental	8	298,538	4,207,524	524,065				5,030,127	4,791,313	4,878,063	
Licenses & Permits	9	4,910	30,111					35,021	35,021	46,777	
Charges for Services	10	459,337	25,016					484,353	473,631	432,264	
Use of Money & Property	11	97,984	229,660					327,644	320,395	439,517	
Miscellaneous	13	18,350	402,695	306,141				727,186	561,397	510,527	
SUBTOTAL REVENUES	14	3,234,454	7,078,954	830,206				11,143,614	10,313,304	10,058,022	
Other Financing Sources:											
General Long Term Debt Proceeds	15										
Operating Transfers In	16		700,000	25,000				725,000	773,503	866,017	
Proceeds of Fixed Asset Sales	17	25	8,500					8,525	8,755	6,655	
TOTAL REVENUES & OTHER SOURCES	18	3,234,479	7,787,454	855,206				11,877,139	11,095,562	10,930,694	
EXPENDITURES & OTHER FINANCING USES											
Operating:											
Public Safety & Legal Services	19	997,086	268,362					1,265,448	1,200,821	1,131,801	
Physical Health & Social Services	20	199,504	186,850					386,354	396,492	424,789	
Mental Health, MR & DD	21		1,924,773					1,924,773	2,076,657	1,943,467	
County Environment and Education	22	521,559	445,760					967,319	862,531	1,121,564	
Roads & Transportation	23		3,838,456					3,838,456	3,677,613	3,928,184	
Government Services to Residents	26	337,208	10,940					348,148	335,013	314,139	
Interprogram Services	25	991,271						991,271	954,062	897,043	
Nonprogram Current	26		123,583					123,583	120,000	169,866	
Debt Service	27										
Capital Projects	28	16,585	1,022,000	880,206				1,918,791	852,506	425,898	
Subtotal Expenditures	32	3,063,213	7,820,724	880,206				11,764,143	10,475,695	10,356,751	
Operating Transfers Out	30	75,000	650,000					725,000	773,503	866,017	
Total Expenditures & Other Uses	31	3,138,213	8,470,724	880,206				12,489,143	11,249,198	11,222,768	
Excess of Rev & Other Sources											
over(under) Expenditures & Other	32	96,266	683,270	-25,000				(612,004)	(153,636)	(292,074)	
Beginning Fund Balance - July 1	33	210,097	3,511,616	25,000				3,746,713	3,900,349	4,192,423	
Increase(Decrease)in Reserves (GAAP Budgeting)	34										
End Fund Bal-Reserved	35										
End Fund Bal-Unreserved/Designated	36										
End Fund Bal-Unreserved/Undesignated	37	306,363	2,828,346					3,134,709	3,746,713	3,900,349	
Total Ending Fund Balance-June 30	38	306,363	2,828,346					3,134,709	3,746,713	3,900,349	

ALSO BE IT RESOLVED, that the property tax levies on the above summary be adopted as follows:

		(F)	(G)	(H)	(S)	(T)
		UTILITY REPLACEMENT AND PROPERTY TAX DOLLARS	VALUATION WITH GAS & ELEC UTILITIES	LEVY RATE	VALUATION WITHOUT GAS & ELEC UTILITIES	PROPERTY TAXES LEVIED
A.	Countywide Levies:	1	660,593,127		637,050,183	
	General Basic	2	2,312,076	3.50000		2,229,676
	+ Cemetery (Pioneer - 331.424B)	3	10,000	.01514		9,645
	Total for General Basic	4	2,322,076			2,239,321
	General Supplemental	5	109,592	.16590		105,687
	MH-DD Services Fund (from '6M' certification above)	6	787,145	1.19157		759,090
	Debt Service (from Form 703 col. I Countywide total)	7				
	Voted Emergency Medical Services (Countywide)	8				
	Other	9				
	Subtotal Countywide (A)	10	3,218,813	4.87261		3,104,098
B.	All Rural Services Only Levies:	11	420,133,040		399,950,418	
	Rural Services Basic	12	893,648	2.12706		850,719
	Rural Services Supplemental	13				
	Unified Law Enforcement	14				
	Other	15				
		16				
	Subtotal All Rural Services Only (B)	17	893,648	2.12706		850,719
	Subtotal Countywide/All Rural Services (A + B)	18	4,112,461	6.99967		3,954,817
C.	Special District Levies:	19				
	Flood & Erosion	19				
	Voted Emergency Medical Services (partial county)	20				
	Other	21				
	Subtotal Special Districts (C)	22				
	GRAND TOTAL (A + B + C)	23	4,112,461			3,954,817

NOW, THEREFORE, BE IT RESOLVED, by the Jackson County, Iowa Board of Supervisors, having published a notice of public hearing, conducted said public hearing, set salaries of elected officials and set levies of taxes, do hereby certify and adopt the above summary, tax levies and salaries for FY 2003/2004, for the period of July 1, 2003 to June 30, 2004.

APPROVED this 11th day of March, 2003.

ATTEST

Jackson County Auditor

aye

Chair-Board of Supervisors

aye

Member

nay

Member