

March 12, 2007

The Mahaska County Board of Supervisors met in special session on the above date at 10:00 a.m. in the third floor conference room of the Mahaska County courthouse. Present were the following board members: Chairman – Lawrence Rouw; vice chairman – Henry W. VanWeelden; member – Greg Gordy. Also present were the following: Scott Dailey, KBOE Radio; Scott Manthe, Oskaloosa Herald; Joe Warrick, Michael Gipple, Mahaska County Conservation and Kay Swanson, Mahaska County Auditor.

Chairman Rouw opened the meeting with a moment of silence.

It was moved by Gordy seconded by VanWeelden to approve the agenda for today's meeting. All present voted aye. Motion carried.

It was moved by Gordy seconded by VanWeelden to open the public hearing for the fiscal year 2007-2008 County Budget. All present voted aye. Motion carried. There was present a quorum as required by law. There upon the board investigated and found that the notice and time and place of hearing have according to law and as directed by the Board, has been published in the Oskaloosa Herald on February 20, 2007; New Sharon Sun on March 8, 2007 and The Village Vine on March 8, 2007 official newspapers in said county, and the affidavit of said publication is on file with the Mahaska County Auditor. There were no written comments. Joe Warrick discussed with the board the levies and ending fund balances. It was moved by VanWeelden seconded by Gordy to close the public hearing. All present voted aye. Motion carried.

It was moved by VanWeelden seconded by Gordy to adopt the fiscal year 2007-2008 Mahaska County budget 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 \$2,553,182; Physical Health and Social Services \$933,430; Mental Health, MR & DD \$2,386,908; County Environment and Education \$668,039; Roads & Transportation \$4,595,000; Government Services to Residents \$565,928; Administration \$1,273,715; Nonprogram Current \$804,550; Debt Service \$8,490; Capital Projects \$2,385,000; Operating Transfers Out \$1,406,240.

Revenues by Service Area:

Net Property Taxes \$6,171,369; Delinquent Property Tax Revenue \$1,900; Penalties, Interest & Costs on Taxes \$9,700; Other County Taxes/TIF Tax Revenues \$1,240,078; Intergovernmental \$6,248,778; Licenses & Permits \$20,450; Charges for Services \$521,910; Use of Money & Property \$470,475; Miscellaneous \$334,700; Operating Transfers In \$1,406,240.

Expenditures by Department:

Non departmental \$2,885,930; Board of Supervisors \$151,977; Auditor \$355,600; Treasurer \$391,488; Attorney \$236,126; Sheriff \$980,766; Recorder \$136,325; Sheriff's Forfeiture \$4,500; GIS Coordinator \$75,173; Engineer \$6,975,000; Veterans Affairs \$72,416; Conservation \$403,954; Public Health Nursing \$203,545; Roadside Vegetation Management \$120,327; Community Services \$159,547; County Care Facility \$17,720; Medical Examiner \$31,700; Correctional Services \$797,124; District Court \$321,224; Libraries \$46,550; Mahaska Building \$19,470; Environmental Services \$84,132; Pioneer Cemeteries \$5,005; Crime Prevention \$92,044; Law Enforcement \$127,829; Courthouse \$159,530; Information Technology \$57,645; Drivers License \$104,207; North Square Building \$200; Substance Abuse Treatment \$103,420; Mental Health \$2,386,908; Human Services Administration \$73,100.

Revenues by Department:

Non Departmental \$872,367; Auditor \$23,800; Treasurer \$517,000; Sheriff \$118,608; Recorder \$136,650; Sheriff's Forfeiture \$5,000; Engineer \$6,324,092; Conservation Board \$133,960; Public Health Nursing \$87,345; Community Services \$9,100; County Care Facility \$30,000; Correctional Services \$59,000; District Court \$14,000; Mahaska Building \$23,600; Environmental Services \$32,600; Crime Prevention \$73,000; Law Enforcement Center \$100,500; Courthouse \$1,500; Drivers License \$50,000; Mental Health \$296,921; Human Services Administration \$55,000; Property Taxes \$7,461,557.

It was moved by VanWeelden seconded by Gordy to make the following designations for the unreserved fund balance in the 2007-2008 Mahaska County Budget: AS/400 Computer \$35,000; Mapping Expenditures \$15,000; Courthouse building and grounds \$200,000; Future Conservation Nature Center \$20,000. Total \$270,000. All present voted aye. Motion carried.

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

Lawrence Rouw, Chairman
Mahaska County Board of Supervisors

ATTEST: _____
Kay Swanson, Mahaska County Auditor