

Chisago County 2016 & 2017 Budget Comparison	Expenditures	Non-Levy Rev	Levy Revenue	Fund Balance	Expenditures	Non-Levy Rev	Levy Revenue	Fund Balance
	2016 Final Budget	2016 Final Budget	2016 Final Budget	2016 Final Budget	2017 Final Budget	2017 Final Budget	2017 Final Budget	2017 Final Budget
DEPARTMENT:								
County Board	\$ 283,061	\$ -	\$ 283,061	\$ -	\$ 278,083	\$ -	\$ 278,083	\$ -
Court Administration	\$ 140,000	\$ 122,000	\$ 18,000	\$ -	\$ 137,000	\$ 83,400	\$ 53,600	\$ -
County Administration	\$ 576,918	\$ 5,000	\$ 571,918	\$ -	\$ 618,493	\$ 5,000	\$ 613,493	\$ -
County Auditor	\$ 486,748	\$ 11,000	\$ 475,748	\$ -	\$ 536,254	\$ 11,700	\$ 524,554	\$ -
County Treasurer	\$ 331,670	\$ 33,000	\$ 298,670	\$ -	\$ 207,868	\$ 33,000	\$ 174,868	\$ -
Assessor	\$ 814,946	\$ -	\$ 814,946	\$ -	\$ 811,594	\$ -	\$ 811,594	\$ -
MICS	\$ 4,231,944	\$ 533,981	\$ 3,697,963	\$ -	\$ 4,436,645	\$ 503,600	\$ 3,933,045	\$ -
County Attorney	\$ 1,486,318	\$ 133,100	\$ 1,353,218	\$ -	\$ 1,561,036	\$ 143,800	\$ 1,417,236	\$ -
County Recorder	\$ 488,254	\$ 454,800	\$ 33,454	\$ -	\$ 556,433	\$ 471,000	\$ 85,433	\$ -
Building Maintenance	\$ 458,093	\$ -	\$ 458,093	\$ -	\$ 508,442	\$ -	\$ 508,442	
Environmental. Services/Zoning	\$ 893,742	\$ 661,443	\$ 232,299	\$ -	\$ 964,869	\$ 709,002	\$ 255,867	\$ -
County Sheriff	\$ 5,062,297	\$ 1,445,000	\$ 3,617,297	\$ -	\$ 5,223,704	\$ 1,528,500	\$ 3,695,204	\$ -
Boat & Water	\$ 32,200	\$ 27,000	\$ 5,200	\$ -	\$ 35,451	\$ 35,000	\$ 451	\$ -
Jail/Communication	\$ 3,872,046	\$ 153,000	\$ 3,519,046	\$ 200,000	\$ 4,031,466	\$ 164,000	\$ 3,867,466	\$ -
Sentence to Serve	\$ 58,728	\$ -	\$ 58,728	\$ -	\$ 60,266	\$ -	\$ 60,266	\$ -
Probation	\$ 764,651	\$ 300,462	\$ 464,189	\$ -	\$ 868,635	\$ 303,700	\$ 564,935	\$ -
Electronic Monitoring	\$ 24,000	\$ 24,100	\$ (100)	\$ -	\$ 24,100	\$ 24,100	\$ -	\$ -
Caseload Reduction Grant	\$ 85,697	\$ 64,797	\$ 20,900	\$ -	\$ 74,292	\$ 64,797	\$ 9,495	\$ -
Emergency Management	\$ 131,530	\$ 86,223	\$ 45,307	\$ -	\$ 131,835	\$ 86,223	\$ 45,612	\$ -
Parks	\$ 240,430	\$ 20,000	\$ 220,430	\$ -	\$ 278,695	\$ 25,000	\$ 253,695	\$ -
Extension	\$ 119,025	\$ 6,400	\$ 112,625	\$ -	\$ 125,200	\$ 12,575	\$ 112,625	\$ -
Water Planning	\$ 72,343	\$ 19,243	\$ 53,100	\$ -	\$ 58,193	\$ 15,243	\$ 42,950	\$ -
Almelund SSD Sewer System	\$ 2,400	\$ 2,400	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ -	\$ -
Wetland grant	\$ 97,958	\$ 47,700	\$ 50,258	\$ -	\$ 94,618	\$ 27,700	\$ 66,918	\$ -
Water Craft Inspectors	\$ 150,766	\$ 157,571	\$ (6,805)	\$ -	\$ 182,292	\$ 183,739	\$ (1,447)	\$ -
Heartland Express	\$ 849,020	\$ 750,242	\$ 98,778	\$ -	\$ 640,704	\$ 588,049	\$ 52,655	\$ -
Revenue Fund Subtotal	\$ 21,754,785	\$ 5,058,462	\$ 16,496,323	\$ 200,000	\$ 22,448,565	\$ 5,021,528	\$ 17,427,037	\$ -
Law Library	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 0	\$ -
State Audit	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -
Central Services	\$ 66,142	\$ 31,000	\$ 35,142	\$ -	\$ 61,130	\$ 31,000	\$ 30,130	\$ -
Elections	\$ 62,000	\$ 5,000	\$ 57,000	\$ -	\$ 62,000	\$ 5,000	\$ 57,000	\$ -
Insurance	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -
MCIT Dividend	\$ -	\$ 150,000	\$ (150,000)	\$ -	\$ -	\$ 150,000	\$ (150,000)	\$ -
Unallocated Employee Insurance	\$ 571,264	\$ 165,000	\$ 406,264	\$ -	\$ 551,264	\$ 165,000	\$ 386,264	\$ -
Utilities & Postage	\$ 674,947	\$ 81,000	\$ 593,947	\$ -	\$ 657,609	\$ 81,000	\$ 576,609	\$ -
Indirect Cost Reimbursement	\$ 6,000	\$ 325,000	\$ (319,000)	\$ -	\$ 6,000	\$ 325,000	\$ (319,000)	\$ -
Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	\$ -	\$ 9,350	\$ (9,350)	\$ -	\$ -	\$ 9,350	\$ (9,350)	\$ -
Transmission Lines	\$ -	\$ 100,000	\$ (100,000)	\$ -	\$ -	\$ 110,000	\$ (110,000)	\$ -
Penalties & Interest	\$ -	\$ 275,000	\$ (275,000)	\$ -	\$ -	\$ 275,000	\$ (275,000)	\$ -
Payments in Lieu of Taxes	\$ -	\$ 279,000	\$ (279,000)		\$ -	\$ 290,000	\$ (290,000)	\$ -
PERA Aid	\$ -	\$ 22,554	\$ (22,554)	\$ -	\$ -	\$ 22,554	\$ (22,554)	\$ -
Interest	\$ -	\$ 400,000	\$ (400,000)	\$ -	\$ -	\$ 425,000	\$ (425,000)	\$ -
Deed & Mortgage Tax	\$ -	\$ 43,000	\$ (43,000)	\$ -	\$ -	\$ 46,000	\$ (46,000)	\$ -

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	2016 Final Budget	2016 Final Budget	2016 Final Budget	2016 Final Budget	2017 Final Budget	2017 Final Budget	2017 Final Budget	2017 Final Budget
DEPARTMENT:								
Human Services Reimbursements	\$ -	\$ 80,000	\$ (80,000)	\$ -	\$ -	\$ 88,000	\$ (88,000)	\$ -
Solar Production Tax		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 106,507	\$ -	\$ 106,507	\$ -	\$ 83,991	\$ -	\$ 83,991	\$ -
Medical Examiner	\$ 133,077	\$ -	\$ 133,077	\$ -	\$ 132,690	\$ -	\$ 132,690	\$ -
E-911 Funds	\$ 137,000	\$ 137,000	\$ -	\$ -	\$ 137,000	\$ 137,000	\$ -	\$ -
Historical Society	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -
Regional Library	\$ 554,211	\$ -	\$ 554,211	\$ -	\$ 560,783	\$ -	\$ 560,783	\$ -
Agricultural Society	\$ 12,500	\$ -	\$ 12,500	\$ -	\$ 12,500	\$ -	\$ 12,500	\$ -
Soil Conservation	\$ 384,925	\$ 302,925	\$ 42,000	\$ 40,000	\$ 414,924	\$ 302,924	\$ 42,000	\$ 70,000
Tax Abatements	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 200,000	\$ 89,964	\$ 110,036	\$ -
TOTAL REVENUE FUND	\$ 24,978,357	\$ 7,494,291	\$ 17,244,067	\$ 240,000	\$ 25,743,456	\$ 7,604,320	\$ 18,069,136	\$ 70,000
Human Services-Social Services	\$ 7,484,004	\$ 3,976,883	\$ 3,339,121	\$ 168,000	\$ 7,775,328	\$ 4,704,081	\$ 2,971,247	\$ 100,000
Human Services-Income Maintenance	\$ 3,242,715	\$ 2,491,450	\$ 751,265	\$ -	\$ 3,659,467	\$ 2,173,079	\$ 1,486,388	\$ -
Nursing/Public Health	\$ 1,880,204	\$ 1,005,007	\$ 875,197	\$ -	\$ 1,907,443	\$ 1,225,145	\$ 682,298	\$ -
Veterans Service	\$ 195,041	\$ 14,500	\$ 180,541	\$ -	\$ 202,393	\$ 25,000	\$ 177,393	\$ -
TOTAL H. H. & S. FUND	\$ 12,801,964	\$ 7,487,840	\$ 5,146,124	\$ 168,000	\$ 13,544,631	\$ 8,127,305	\$ 5,317,326	\$ 100,000
Highway Administration	\$ 423,096	\$ 14,687	\$ 408,409	\$ -	\$ 389,331	\$ 15,116	\$ 374,215	\$ -
Highway Engineering	\$ 1,103,595	\$ 1,250	\$ 1,102,345	\$ -	\$ 1,056,604	\$ 1,250	\$ 1,055,354	\$ -
Highway Construction (CIP)	\$ 9,835,000	\$ 7,235,000	\$ 2,600,000	\$ -	\$ 7,502,300	\$ 5,357,300	\$ 2,145,000	\$ -
Highway Maintenance	\$ 3,412,841	\$ 3,003,000	\$ 409,841	\$ -	\$ 4,086,427	\$ 3,085,000	\$ 1,001,427	\$ -
Equipment Maintenance/Shop	\$ 893,225	\$ 5,750	\$ 887,475	\$ -	\$ 983,820	\$ 5,750	\$ 978,070	\$ -
Traffic Operations								
Surveyor	\$ 205,739	\$ 6,500	\$ 199,239	\$ -	\$ 215,256	\$ 6,500	\$ 208,756	\$ -
TOTAL Road & Bridge FUND	\$ 15,873,496	\$ 10,266,187	\$ 5,607,309	\$ -	\$ 14,233,738	\$ 8,470,916	\$ 5,762,822	\$ -
Building Repair (O&M)	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ -
Capital Equipment (CIP)	\$ 2,520,000	\$ 2,520,000	\$ -	\$ -	\$ 2,173,708	\$ 2,173,708	\$ 75,000	\$ (75,000)
Capital Projects - Center City Bldg (CIP)	\$ 575,000		\$ 75,000	\$ 500,000	\$ -	\$ 12,500	\$ -	\$ (12,500)
Total Capital	\$ 3,270,000	\$ 2,520,000	\$ 250,000	\$ 500,000	\$ 2,348,708	\$ 2,186,208	\$ 250,000	\$ (87,500)
Road Debt	\$ 3,298,641	\$ 531,402	\$ 2,767,239	\$ -	\$ 3,158,931	\$ 521,280	\$ 2,637,651	\$ -
2006 Bonds HHS Building	\$ 128,591	\$ -	\$ 128,591	\$ -	\$ 262,986	\$ -	\$ 262,986	\$ -
Library Bonds	\$ 478,232	\$ -	\$ 478,232	\$ -	\$ 485,783	\$ -	\$ 485,783	\$ -
Business Park Bonds	\$ 268,334	\$ 36,500	\$ 231,834	\$ -	\$ 263,294	\$ 48,500	\$ 214,794	\$ -
800 Mghz Project Bonds	\$ 347,604	\$ -	\$ 347,604	\$ -	\$ 295,604	\$ -	\$ 295,604	\$ -
Public Safety Center Phase II Bonds	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -
Total Debt	\$ 4,537,902	\$ 567,902	\$ 3,970,000	\$ -	\$ 4,966,598	\$ 1,069,780	\$ 3,896,818	\$ -
TOTAL COUNTY NET BUDGET	\$ 61,461,720	\$ 28,336,220	\$ 32,217,500	\$ 908,000	\$ 60,837,131	\$ 27,458,529	\$ 33,296,102	\$ 82,500
Other Special Revenue Funds	\$ 2,535,315	\$ 2,151,570	\$ 232,500	\$ 151,245	\$ 2,632,800	\$ 2,162,246	\$ 232,500	\$ 238,054
TOTAL COUNTY BUDGET	\$ 63,997,035	\$ 30,487,790	\$ 32,450,000	\$ 1,059,245	\$ 63,469,931	\$ 29,620,775	\$ 33,528,602	\$ 320,554