

Chisago County 2010 & 2009 Budget Comparison	Expenditures	Revenues	Levy	Expenditures	Revenues	Levy
	2009 Final Budget	2009 Final Budget	2009 Final Budget	2010 Final Budget	2010 Final Budget	2010 Final Budget
County Board	283,507	-	283,507	270,614	-	270,614
Court Administration	249,340	249,840	(500)	193,443	180,389	13,054
County Administrator	496,196	-	496,196	478,214	-	478,214
Switchboard	-	-	-	-	-	-
County Auditor	437,868	7,000	430,868	415,054	7,000	408,054
County Treasurer	276,511	14,000	262,511	271,743	18,000	253,743
Assessor	764,661	-	764,661	730,689	-	730,689
MICS	3,378,877	137,000	3,241,877	3,324,124	228,202	3,095,922
County Attorney	1,194,489	148,100	1,046,389	1,153,925	134,800	1,019,125
County Recorder	518,709	574,500	(55,791)	496,010	543,000	(46,990)
Building Maintenance.	371,217	-	371,217	378,666	-	378,666
Veterans Service	77,965	2,000	75,965	67,414	2,000	65,414
Environmental. Services/Zoning	792,558	445,648	346,910	690,983	348,062	342,921
County Sheriff	4,386,367	866,174	3,520,193	4,291,124	926,826	3,364,298
Boat & Water	34,841	27,000	7,841	35,700	27,000	8,700
Jail/Communication	4,079,569	88,000	3,991,569	3,817,044	113,000	3,704,044
Sentence to Serve	54,000	-	54,000	56,992	-	56,992
Court Services	716,698	356,900	359,798	728,375	362,100	366,275
Juvenile Substance Abuse Court	39,187	39,187	-	51,998	57,195	(5,197)
Electronic Monitoring	19,184	19,184	-	19,100	19,100	-
Caseload Reduction Grant	83,645	67,033	16,612	68,118	66,471	1,647
Emergency Management	46,115	17,000	29,115	50,992	26,880	24,112
Parks	251,183	16,500	234,683	232,942	23,500	209,442
Extension	140,656	-	140,656	110,459	-	110,459
Weed Inspector	-	-	-	-	-	-
Water Planning	88,890	16,003	72,887	87,777	35,395	52,382
Wetland grant	87,799	31,558	56,241	89,047	31,558	57,489
Heartland Express	577,400	577,400	-	583,657	592,863	(9,206)
Revenue Fund Subtotal	19,447,432	3,700,027	15,747,405	18,694,204	3,743,341	14,950,863
Law Library	45,324	45,324	-	41,242	41,400	(158)
State Audit	72,000	-	72,000	72,000	-	72,000
Central Services	174,500	65,050	109,450	109,550	40,000	69,550
Elections	41,500	-	41,500	41,500	-	41,500
Insurance	323,000	50,000	273,000	350,000	50,000	300,000
Unallocated Employee Insurance	560,960	110,000	450,960	580,000	110,000	470,000
Severance Fund	15,000	-	15,000	-	-	-
Utilities & Postage	692,000	25,000	667,000	670,000	25,000	645,000
Home Delivered Meals	14,600	-	14,600	13,140	-	13,140
Youth Service Bureau	9,000	-	9,000	8,100	-	8,100
Humane Society	2,500	-	2,500	2,000	-	2,000
Indirect Cost Reimbursement	6,000	130,000	(124,000)	6,000	200,000	(194,000)
Rent	20,000	-	20,000	20,000	-	20,000
Licenses & Permits	-	8,550	(8,550)	-	8,550	(8,550)
Hiring Freeze	(750,000)	-	(750,000)	(222,222)	-	(222,222)
Transmission Lines	-	70,000	(70,000)	-	60,000	(60,000)
Penalties & Interest	-	170,000	(170,000)	-	200,000	(200,000)
Payments in Lieu of Taxes	-	462,000	(462,000)	-	492,400	(492,400)
PERA Aid	-	22,554	(22,554)	-	22,554	(22,554)
Interest	-	800,000	(800,000)	-	700,000	(700,000)
Deed & Mortgage Tax	-	60,000	(60,000)	-	40,000	(40,000)
Human Services Reimbursements	-	80,000	(80,000)	-	80,000	(80,000)
Program Aid	-	2,149,750	(2,149,750)	-	650,000	(650,000)
Contingency	371,983	-	371,983	402,282	-	402,282
Animal Control	17,000	5,000	12,000	12,000	-	12,000
Coroner	90,483	-	90,483	90,483	-	90,483
E-911 Funds	125,400	125,400	-	125,400	125,400	-
Senior Center	39,000	-	39,000	38,000	-	38,000
Historical Society	38,150	-	38,150	34,335	-	34,335
Regional Library	575,000	-	575,000	550,000	-	550,000

Agricultural Society	22,000	-	22,000	19,800	-	19,800
Soil Conservation	60,000	-	60,000	57,000	-	57,000
Oak wilt	3,000	-	3,000	-	-	-
Tax Abatements	160,000	-	160,000	160,000	-	160,000
Central Minnesota Initiative	5,000	-	5,000	3,000	-	3,000
TOTAL REVENUE FUND	22,180,832	8,078,655	14,102,177	21,877,814	6,588,645	15,289,169
Human Services-Social Services	7,932,681	3,776,881	4,155,800	7,343,343	3,808,243	3,535,100
Human Services-Income Maintenance	2,882,892	1,879,201	1,003,691	2,729,333	1,656,484	1,072,849
Nursing	2,864,168	1,445,231	1,418,937	3,022,703	1,620,648	1,402,055
TOTAL H. H. & S. FUND	13,679,741	7,101,313	6,578,428	13,095,379	7,085,375	6,010,004
HIGHWAY ADMINISTRATION	943,759	26,616	917,143	808,027	24,116	783,911
HIGHWAY ENGINEERING	1,085,128	-	1,085,128	1,185,387	-	1,185,387
HIGHWAY CONSTRUCTION	6,410,000	6,185,000	225,000	5,125,000	4,275,000	850,000
HIGHWAY MAINTENANCE	3,816,055	1,346,988	2,469,067	3,686,639	1,748,141	1,938,498
EQUIPMENT MAINTENANCE/SHOP	973,731	-	973,731	972,203	1,000	971,203
Surveyor	103,581	34,000	69,581	92,557	34,000	58,557
TOTAL Road & Bridge FUND	13,332,254	7,592,604	5,739,650	11,869,813	6,082,257	5,787,556
Building Repair	80,000	-	80,000	80,000	-	80,000
Capital Equipment	1,255,000	-	1,255,000	59,603	-	59,603
SUBTOTAL COUNTY	50,527,827	22,772,572	27,755,255	46,982,609	19,756,277	27,226,332
Building Repair Bonds	91,600	-	91,600	89,200	-	89,200
Highway Building Bonds	-	-	-	-	-	-
Road Debt	3,909,632	930,403	2,979,229	4,017,009	933,203	3,083,806
2005 Capital Notes	212,100	-	212,100	211,500	-	211,500
2006 Bonds HHS Building	97,670	-	97,670	97,670	-	97,670
Library Bonds	531,813	-	531,813	531,706	-	531,706
Jail Bond	-	-	-	169,000	-	169,000
Total Debt	4,842,815	930,403	3,912,412	5,116,085	933,203	4,182,882
TOTAL COUNTY NET LEVY	55,370,642	23,702,975	31,667,667	52,098,694	20,689,480	31,409,214
Other Special Revenue Funds	2,072,439	892,036	250,000	933,285	674,832	258,453
TOTAL COUNTY LEVY	57,443,081	24,595,011	31,917,667	53,031,979	21,364,312	31,667,667