

Chisago County 2011 & 2010 Budget Comparison	Expenditures	Revenues	Levy	Expenditures	Revenues	Levy	Fund Balance
	2010	2010	2010	2011	2011	2011	2011
	Final Budget	Final Budget	Final Budget	Final Budget	Final Budget	Final Budget	Final Budget
County Board	270,614	-	270,614	297,033	-	297,033	
Court Administration	193,443	180,389	13,054	197,100	183,633	13,467	
County Administrator	478,214	-	478,214	462,303	-	462,303	
Switchboard	-	-	-	-	-	-	
County Auditor	415,054	7,000	408,054	441,542	7,000	434,542	
County Treasurer	271,743	18,000	253,743	286,100	33,000	253,100	
Assessor	730,689	-	730,689	676,652	-	676,652	
MICS	3,324,124	228,202	3,095,922	3,366,582	228,202	3,138,380	
County Attorney	1,153,925	134,800	1,019,125	1,172,168	134,800	1,037,368	
County Recorder	496,010	543,000	(46,990)	475,196	500,500	(34,490)	9,186
Building Maintenance.	378,666	-	378,666	397,447	-	397,447	
Veterans Service	67,414	2,000	65,414	84,589	2,000	67,589	15,000
Environmental. Services/Zoning	690,983	348,062	342,921	660,445	383,707	253,322	23,416
County Sheriff	4,291,124	926,826	3,364,298	4,009,024	908,370	3,006,384	94,270
Boat & Water	35,700	27,000	8,700	35,700	27,000	8,700	
Jail/Communication	3,817,044	113,000	3,704,044	3,583,892	88,000	3,462,079	33,813
Sentence to Serve	56,992	-	56,992	56,992	-	56,992	
Court Services	728,375	362,100	366,275	770,667	370,600	400,067	
Juvenile Substance Abuse Court	51,998	57,195	(5,197)	2,000	2,000	-	
Electronic Monitoring	19,100	19,100	-	19,100	19,100	-	
Caseload Reduction Grant	68,118	66,471	1,647	64,853	66,471	(1,618)	
Emergency Management	50,992	26,880	24,112	28,845	26,000	(12,155)	15,000
Parks	232,942	23,500	209,442	223,239	31,000	189,739	2,500
Extension	110,459	-	110,459	60,150	200	59,950	
Weed Inspector	-	-	-	-	-	-	
Water Planning	87,777	35,395	52,382	87,400	44,154	43,246	
2010 Septic Grant				23,416	-	23,416	
Wetland grant	89,047	31,558	57,489	95,016	27,235	67,781	
Heartland Express	583,657	592,863	(9,206)	657,653	603,521	54,132	
<b>Revenue Fund Subtotal</b>	<b>18,694,204</b>	<b>3,743,341</b>	<b>14,950,863</b>	<b>18,235,105</b>	<b>3,686,493</b>	<b>14,355,428</b>	<b>193,185</b>
Law Library	41,242	41,400	(158)	41,445	43,000	(1,555)	
State Audit	72,000	-	72,000	72,000	-	72,000	
Central Services	109,550	40,000	69,550	93,250	38,000	55,250	
Elections	41,500	-	41,500	36,500	-	36,500	
Insurance	350,000	50,000	300,000	295,000	50,000	245,000	
Unallocated Employee Insurance	580,000	110,000	470,000	551,085	176,000	375,085	
Severance Fund	-	-	-	-	-	-	
Utilities & Postage	670,000	25,000	645,000	670,000	25,000	645,000	
Home Delivered Meals	13,140	-	13,140	9,000	-	9,000	
Youth Service Bureau	8,100	-	8,100	8,100	-	8,100	
Humane Society	2,000	-	2,000	2,000	-	2,000	
Indirect Cost Reimbursement	6,000	200,000	(194,000)	6,000	300,000	(294,000)	
Rent	20,000	-	20,000	-	-	-	
Licenses & Permits	-	8,550	(8,550)	-	9,550	(9,550)	
Hiring Freeze	(222,222)	-	(222,222)	-	-	-	
Transmission Lines	-	60,000	(60,000)	-	60,000	(60,000)	
Penalties & Interest	-	200,000	(200,000)	-	200,000	(200,000)	
Payments in Lieu of Taxes	-	492,400	(492,400)	-	493,400	(493,400)	
PERA Aid	-	22,554	(22,554)	-	22,554	(22,554)	
Interest	-	700,000	(700,000)	-	300,000	(300,000)	
Deed & Mortgage Tax	-	40,000	(40,000)	-	40,000	(40,000)	
Human Services Reimbursements	-	80,000	(80,000)	-	80,000	(80,000)	
Program Aid	-	650,000	(650,000)	-	-	-	
Contingency	402,282	-	402,282	741,854	-	741,854	
Animal Control	12,000	-	12,000	8,000	2,500	5,500	
Coroner	90,483	-	90,483	90,000	-	90,000	
E-911 Funds	125,400	125,400	-	125,400	125,400	-	
Senior Center	38,000	-	38,000	31,000	-	31,000	
Historical Society	34,335	-	34,335	27,000	-	27,000	
Regional Library	550,000	-	550,000	560,000	-	560,000	

Agricultural Society	19,800	-	19,800	14,500	-	14,500	
Soil Conservation	57,000	-	57,000	42,000	-	42,000	
Oak wilt	-	-	-	-	-	-	
Tax Abatements	160,000	-	160,000	260,000	-	260,000	
Central Minnesota Initiative	3,000	-	3,000	3,000	-	3,000	
<b>TOTAL REVENUE FUND</b>	<b>21,877,814</b>	<b>6,588,645</b>	<b>15,289,169</b>	<b>21,922,239</b>	<b>5,651,897</b>	<b>16,077,157</b>	<b>193,185</b>
Human Services-Social Services	7,343,343	3,808,243	3,535,100	6,812,550	3,796,680	2,983,523	32,347
Human Services-Income Maintenance	2,729,333	1,656,484	1,072,849	3,036,771	1,491,699	1,512,725	32,347
Nursing	3,022,703	1,620,648	1,402,055	3,037,704	1,876,248	1,129,109	32,347
<b>TOTAL H. H. &amp; S. FUND</b>	<b>13,095,379</b>	<b>7,085,375</b>	<b>6,010,004</b>	<b>12,887,025</b>	<b>7,164,627</b>	<b>5,625,357</b>	<b>97,041</b>
HIGHWAY ADMINISTRATION	808,027	24,116	783,911	820,807	9,000	749,725	62,082
HIGHWAY ENGINEERING	1,185,387	-	1,185,387	1,280,986	-	1,280,986	
HIGHWAY CONSTRUCTION	5,125,000	4,275,000	850,000	6,500,000	1,535,000	365,000	4,600,000
HIGHWAY MAINTENANCE	3,686,639	1,748,141	1,938,498	4,026,012	1,789,995	2,236,017	
EQUIPMENT MAINTENANCE/SHOP	972,203	1,000	971,203	930,617	2,000	928,617	
Surveyor	92,557	34,000	58,557	96,024	20,000	76,024	
<b>TOTAL Road &amp; Bridge FUND</b>	<b>11,869,813</b>	<b>6,082,257</b>	<b>5,787,556</b>	<b>13,654,446</b>	<b>3,355,995</b>	<b>5,636,369</b>	<b>4,662,082</b>
Building Repair	80,000	-	80,000	80,000	-	80,000	
Capital Equipment	59,603	-	59,603	59,603	-	59,603	
<b>SUBTOTAL COUNTY</b>	<b>46,982,609</b>	<b>19,756,277</b>	<b>27,226,332</b>	<b>48,603,313</b>	<b>16,172,519</b>	<b>27,478,486</b>	<b>4,952,308</b>
Building Repair Bonds	89,200	-	89,200	94,211	-	94,211	
Highway Building Bonds	-	-	-	-	-	-	
Road Debt	4,017,009	933,203	3,083,806	3,745,259	933,937	2,811,322	
2005 Capital Notes	211,500	-	211,500	288,916	-	288,916	
2006 Bonds HHS Building	97,670	-	97,670	97,670	-	97,670	
Library Bonds	531,706	-	531,706	526,447	-	526,447	
Temporary Jail Bonds	-	-	-	94,043	-	94,043	
Jail Bond	169,000	-	169,000	-	-	-	
Capital Projects-800Mhz	-	-	-	12,453,898	1,315,898	-	11,138,000
<b>Total Debt</b>	<b>5,116,085</b>	<b>933,203</b>	<b>4,182,882</b>	<b>17,300,444</b>	<b>2,249,835</b>	<b>3,912,609</b>	<b>11,138,000</b>
<b>TOTAL COUNTY NET LEVY</b>	<b>52,098,694</b>	<b>20,689,480</b>	<b>31,409,214</b>	<b>65,903,756</b>	<b>18,422,353</b>	<b>31,391,095</b>	<b>16,090,308</b>
<b>Other Special Revenue Funds</b>	<b>933,285</b>	<b>674,832</b>	<b>258,453</b>	<b>1,014,556</b>	<b>677,673</b>	<b>276,571</b>	<b>60,312</b>
<b>TOTAL COUNTY LEVY</b>	<b>53,031,979</b>	<b>21,364,312</b>	<b>31,667,667</b>	<b>66,918,313</b>	<b>19,100,026</b>	<b>31,667,667</b>	<b>16,150,620</b>