

Chisago County 2011 & 2012 Budget Comparison	Expenditures	Revenues	Levy	Fund Balance	Expenditures	Revenues	Levy	Fund Balance
	2011 Final Budget	2011 Final Budget	2011 Final Budget	2011 Final Budget	2012 Final Budget	2012 Final Budget	2012 Final Budget	2012 Final Budget
County Board	297,033	-	297,033		263,068	-	263,068	-
Court Administration	197,100	183,633	13,467		196,923	183,633	13,290	-
County Administrator	462,303	-	462,303		464,613	-	464,613	-
County Auditor	441,542	7,000	434,542		453,180	7,000	446,180	-
County Treasurer	286,101	33,000	253,100		288,409	33,000	255,409	-
Assessor	676,652	-	676,652		723,614	-	723,614	-
MICS	3,366,582	228,202	3,138,380		4,037,229	210,265	3,826,964	-
County Attorney	1,172,168	134,800	1,037,368		1,271,928	134,800	1,134,462	2,666
County Recorder	475,196	500,500	(34,490)	9,186	464,172	470,500	(6,328)	-
Building Maintenance.	397,447	-	397,447		387,783	-	387,783	-
Veterans Service	84,589	2,000	67,589	15,000	-	-	-	-
Environmental. Services/Zoning	660,445	383,707	253,322	23,416	719,540	368,547	350,993	-
County Sheriff	4,009,024	908,370	3,006,384	94,270	4,280,211	1,033,370	3,246,841	-
Boat & Water	35,700	27,000	8,700		35,700	27,000	8,700	-
Jail/Communication	3,583,892	88,000	3,462,079	33,813	3,425,368	88,000	3,337,368	-
Sentence to Serve	56,992	-	56,992		56,992	-	56,992	-
Court Services	770,667	370,600	400,067		699,030	350,100	348,930	-
Juvenile Substance Abuse Court	2,000	2,000	-		2,000	2,000	-	-
Electronic Monitoring	19,100	19,100	-		19,100	19,100	-	-
Caseload Reduction Grant	64,853	66,471	(1,618)		77,424	64,797	12,627	-
Emergency Management	28,845	26,000	(12,155)	15,000	66,173	26,000	40,173	-
Parks	223,239	31,000	189,739	2,500	218,371	25,000	193,371	-
Extension	60,150	200	59,950		112,825	200	112,625	-
Water Planning	87,400	44,154	43,246		94,583	43,506	51,077	-
2010 Septic Grant	23,416	-	23,416		23,416	-	23,416	-
Wetland grant	95,016	27,235	67,781		83,244	23,150	60,094	-
Heartland Express	657,653	603,521	54,132		632,169	579,498	52,671	-
Revenue Fund Subtotal	18,235,105	3,686,493	14,355,428	193,185	19,097,065	3,689,466	15,404,933	2,666
Law Library	41,445	43,000	(1,555)		41,773	43,000	(1,227)	-
State Audit	72,000	-	72,000		62,000	-	62,000	-
Central Services	93,250	38,000	55,250		66,958	38,000	28,958	-
Elections	36,500	-	36,500		36,500	-	36,500	-
Insurance	295,000	50,000	245,000		305,000	50,000	255,000	-
Unallocated Employee Insurance	551,085	176,000	375,085		624,000	236,000	388,000	-
Utilities & Postage	670,000	25,000	645,000		670,000	81,000	589,000	-
Home Delivered Meals	9,000	-	9,000		-	-	-	-
Youth Service Bureau	8,100	-	8,100		-	-	-	-
Humane Society	2,000	-	2,000		-	-	-	-
Indirect Cost Reimbursement	6,000	300,000	(294,000)		6,000	300,000	(294,000)	-
Licenses & Permits	-	9,550	(9,550)		-	9,550	(9,550)	-
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	-	493,400	(493,400)		-	434,600	(434,600)	-
PERA Aid	-	22,554	(22,554)		-	22,554	(22,554)	-
Interest	-	300,000	(300,000)		-	400,000	(400,000)	-
Deed & Mortgage Tax	-	40,000	(40,000)		-	40,000	(40,000)	-
Human Services Reimbursements	-	80,000	(80,000)		-	80,000	(80,000)	-
Program Aid	-	-	-		-	171,125	(171,125)	-
Contingency	741,854	-	741,854		1,280,482	-	1,280,482	-
Animal Control	8,000	2,500	5,500		8,000	2,500	5,500	-
Coroner	90,000	-	90,000		90,000	-	90,000	-
E-911 Funds	125,400	125,400	-		125,400	125,400	-	-
Senior Center	31,000	-	31,000		31,000	-	31,000	-
Historical Society	27,000	-	27,000		27,000	-	27,000	-
Regional Library	560,000	-	560,000		542,000	-	542,000	-
Agricultural Society	14,500	-	14,500		14,500	-	14,500	-
Soil Conservation	42,000	-	42,000		322,388	281,457	40,931	-
Tax Abatements	260,000	-	260,000		294,000	-	294,000	-
Central Minnesota Initiative	3,000	-	3,000		-	-	-	-

TOTAL REVENUE FUND	21,922,239	5,651,897	16,077,157	193,185	23,644,066	6,264,652	17,376,748	2,666
Human Services-Social Services	6,812,550	3,796,680	2,983,523	32,347	6,211,084	3,625,890	2,585,194	-
Human Services-Income Maintenance	3,036,771	1,491,699	1,512,725	32,347	2,722,152	1,631,650	1,090,502	-
Nursing	3,037,704	1,876,248	1,129,109	32,347	2,683,435	1,831,526	851,909	-
Veterans Service					138,481	2,000	136,481	-
TOTAL H. H. & S. FUND	12,887,025	7,164,627	5,625,357	97,041	11,755,152	7,091,066	4,664,086	-
HIGHWAY ADMINISTRATION	820,807	9,000	749,724	62,082	589,139	9,000	580,139	-
HIGHWAY ENGINEERING	1,280,986	-	1,280,986		1,216,775	-	1,216,775	-
HIGHWAY CONSTRUCTION	6,500,000	1,535,000	365,000	4,600,000	3,128,000	2,763,000	365,000	-
HIGHWAY MAINTENANCE	4,026,012	1,789,995	2,236,017		3,889,523	2,036,000	1,853,523	-
EQUIPMENT MAINTENANCE/SHOP	930,617	2,000	928,617		1,011,903	2,000	1,009,903	-
Surveyor	96,024	20,000	76,024		203,080	20,000	183,080	-
TOTAL Road & Bridge FUND	13,654,446	3,355,995	5,636,369	4,662,082	10,038,420	4,830,000	5,208,420	-
Building Repair	80,000	-	80,000		80,000	-	80,000	-
Capital Equipment	59,603	-	59,603		59,603	-	59,603	-
Capital Projects-800Mhz	12,453,898	1,315,898	-	11,138,000	-	-	-	-
Total Capital	12,593,501	1,315,898	139,603	11,138,000	139,603	-	139,603	-
Building Repair Bonds	94,211	-	94,211		90,977	-	90,977	-
Highway Building Bonds	-	-	-		-	-	-	-
Road Debt	3,745,259	933,937	2,811,322		3,539,370	932,996	2,606,374	-
2005 Capital Notes	288,916	-	288,916		212,730	-	212,730	-
2006 Bonds HHS Building	97,670	-	97,670		97,670	-	97,670	-
Library Bonds	526,447	-	526,447		530,585	-	530,585	-
Temporary Jail Bonds	94,043	-	94,043		76,703	-	76,703	-
800 Mghz Project Bonds	-	-	-		390,201	-	390,201	-
Total Debt	4,846,546	933,937	3,912,609	-	4,938,236	932,996	4,005,240	-
TOTAL COUNTY NET LEVY	65,903,756	18,422,353	31,391,095	16,090,308	50,515,477	19,118,714	31,394,097	2,666
					-	-	-	-
Other Special Revenue Funds	1,014,556	677,673	276,571	60,312	1,026,350	669,761	273,570	83,019
TOTAL COUNTY LEVY	66,918,313	19,100,026	31,667,667	16,150,620	51,541,827	19,788,475	31,667,667	85,685