

Chisago County 2012 & 2013 Budget Comparison	Expenditures	Revenues	Levy	Fund Balance	Expenditures	Revenues	Levy	Fund Balance
	2012 Final Budget	2012 Final Budget	2012 Final Budget	2012 Final Budget	2013 Final Budget	2013 Final Budget	2013 Final Budget	2013 Final Budget
County Board	263,068	-	263,068		266,589	-	266,589	
Court Administration	196,923	183,633	13,290		196,569	183,279	13,290	
County Administrator	464,613	-	464,613		466,641	-	466,641	
Switchboard	-	-	-		-	-	-	
County Auditor	453,180	7,000	446,180		458,281	10,000	448,281	
County Treasurer	288,409	33,000	255,409		294,682	33,000	261,682	
Assessor	723,614	-	723,614		723,614	-	723,614	
MICS	4,037,229	210,265	3,826,964		4,070,993	430,380	3,640,613	
County Attorney	1,271,928	134,800	1,134,462	2,666	1,415,522	95,700	1,319,822	
County Recorder	464,172	470,500	(6,328)	-	473,626	489,800	(16,174)	
Building Maintenance.	387,783	-	387,783		442,783	-	442,783	
Veterans Service	-	-	-	-	-	-	-	
Environmental. Services/Zoning	719,540	368,547	350,993	-	788,504	434,786	353,718	
County Sheriff	4,280,211	1,033,370	3,246,841	-	4,531,995	1,212,842	3,319,153	
Boat & Water	35,700	27,000	8,700		35,700	27,000	8,700	
Jail/Communication	3,425,368	88,000	3,337,368	-	3,206,206	109,233	3,096,973	
Sentence to Serve	56,992	-	56,992		56,992	-	56,992	
Court Services	699,030	350,100	348,930		721,449	336,000	385,449	
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	77,424	64,797	12,627		73,738	64,797	8,941	
Emergency Management	66,173	26,000	40,173	-	169,539	62,000	107,539	
Parks	218,371	25,000	193,371	-	224,097	30,726	193,371	
Extension	112,825	200	112,625		113,125	10,500	102,625	
Weed Inspector	-	-	-		-	-	-	
Water Planning	94,583	43,506	51,077		66,495	15,448	51,047	
2010 Septic Grant	23,416	-	23,416		-	-	-	
Wetland grant	83,244	23,150	60,094		85,081	27,700	57,381	
Heartland Express	632,169	579,498	52,671		696,400	579,498	116,902	
Revenue Fund Subtotal	19,097,065	3,689,466	15,404,933	2,666	19,599,721	4,173,789	15,425,932	-
Law Library	41,773	43,000	(1,227)		38,109	38,109	-	
State Audit	62,000	-	62,000		52,500	-	52,500	
Central Services	66,958	38,000	28,958		67,418	30,250	37,168	
Elections	36,500	-	36,500		36,500	-	36,500	
Insurance	305,000		305,000		275,000		275,000	
MCIT Dividend		50,000	(50,000)			50,000	(50,000)	
Unallocated Employee Insurance	624,000	236,000	388,000		500,000	166,000	334,000	
Severance Fund	-	-	-		-	-	-	
Utilities & Postage	670,000	81,000	589,000		655,000	81,000	574,000	
Home Delivered Meals	-	-	-		-	-	-	
Youth Service Bureau	-	-	-		-	-	-	
Humane Society	-	-	-		-	-	-	
Indirect Cost Reimbursement	6,000	300,000	(294,000)		6,000	300,000	(294,000)	
Rent	-	-	-		-	-	-	
Licenses & Permits	-	9,550	(9,550)		-	9,550	(9,550)	
Hiring Freeze	-	-	-		-	-	-	
Transmission Lines	-	60,000	(60,000)		-	78,000	(78,000)	
Penalties & Interest	-	200,000	(200,000)		-	250,000	(250,000)	
Payments in Lieu of Taxes	-	434,600	(434,600)		-	240,100	(240,100)	
PERA Aid	-	22,554	(22,554)		-	22,554	(22,554)	
Interest	-	400,000	(400,000)		-	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	1,280,482	-	1,280,482		414,950	-	414,950	
Animal Control	8,000	2,500	5,500		-	-	-	
Coroner	90,000	-	90,000		110,000	-	110,000	
E-911 Funds	125,400	125,400	-		125,400	125,400	-	
Senior Center	31,000	-	31,000		-	-	-	

Historical Society	27,000	-	27,000		27,000	-	27,000	
Regional Library	542,000	-	542,000		517,833	-	517,833	
Agricultural Society	14,500	-	14,500		13,050	-	13,050	
Soil Conservation	322,388	281,457	40,931		304,052	262,052	42,000	
Oak wilt	-	-	-		-	-	-	
Tax Abatements	294,000	-	294,000		150,000	-	150,000	
Central Minnesota Initiative	-	-	-		-	-	-	
TOTAL REVENUE FUND	23,644,066	6,264,652	17,376,748	2,666	22,892,533	6,346,804	16,545,729	-
Human Services-Social Services	6,211,084	3,625,890	2,585,194	-	6,652,442	3,961,019	2,691,423	-
Human Services-Income Maintenance	2,722,152	1,631,650	1,090,502	-	2,683,630	1,702,104	981,526	-
Nursing	2,683,435	1,831,526	851,909	-	1,549,446	977,622	571,825	-
Veterans Service	138,481	2,000	136,481	-	141,724	2,000.00	139,724	-
TOTAL H. H. & S. FUND	11,755,152	7,091,066	4,664,086	-	11,027,242	6,642,745	4,384,498	-
HIGHWAY ADMINISTRATION	589,139	9,000	580,139	-	620,490	12,500	607,990	-
HIGHWAY ENGINEERING	1,216,775	-	1,216,775	-	1,169,005	-	1,169,005	-
HIGHWAY CONSTRUCTION	3,128,000	2,763,000	365,000	-	4,515,000	3,340,000	1,175,000	-
HIGHWAY MAINTENANCE	3,889,523	2,036,000	1,853,523	-	3,553,548	2,191,000	1,362,548	-
EQUIPMENT MAINTENANCE/SHOP	1,011,903	2,000	1,009,903	-	779,613	5,000	774,613	-
Surveyor	203,080	20,000	183,080	-	186,397	4,000	182,397	-
TOTAL Road & Bridge FUND	10,038,420	4,830,000	5,208,420	-	10,824,053	5,552,500	5,271,553	-
Building Repair	80,000	-	80,000	-	250,000	-	250,000	-
Capital Equipment	59,603	-	59,603	-	525,000	25,000	500,000	-
Capital Projects-800Mhz	-	-	-	-	-	-	-	-
Total Capital	139,603	-	139,603	-	775,000	25,000	750,000	-
Building Repair Bonds	90,977	-	90,977	-	92,909	-	92,909	-
Highway Building Bonds	-	-	-	-	-	-	-	-
Road Debt	3,539,370	932,996	2,606,374	-	3,315,605	820,972	2,494,633	-
2005 Capital Notes	212,730	-	212,730	-	215,670	-	215,670	-
2006 Bonds HHS Building	97,670	-	97,670	-	83,739	-	83,739	-
Library Bonds	530,585	-	530,585	-	481,163	-	481,163	-
Temporary Jail Bonds	76,703	-	76,703	-	-	-	-	-
Business Park Bonds	-	-	-	-	267,389	-	267,389	-
<i>Interim Debt Service (HRA/EDA in 2016)</i>	-	-	-	-	229,536	50,000	179,536	-
800 Mghz Project Bonds	390,201	-	390,201	-	390,201	-	390,201	-
Total Debt	4,938,236	932,996	4,005,240	-	5,076,212	870,972	4,205,240	-
TOTAL COUNTY NET LEVY	50,515,477	19,118,714	31,394,097	2,666	50,595,040	19,438,021	31,157,020	-
Other Special Revenue Funds	1,026,350	669,761	273,570	83,019	1,067,378	699,499	240,001	127,878
TOTAL COUNTY LEVY	51,541,827	19,788,475	31,667,667	85,685	51,662,418	20,137,520	31,397,021	127,878