

Chisago County 2013 & 2014 Budget Comparison	Expenditures	Revenues	Levy	Fund Balance	Expenditures	Revenues	Levy	Fund Balance
	2013 Final Budget	2013 Final Budget	2013 Final Budget	2013 Final Budget	2014 Final Budget	2014 Final Budget	2014 Final Budget	2014 Final Budget
DEPARTMENT:								
County Board	\$ 266,589	\$ -	\$ 266,589	\$ -	\$ 269,747	\$ -	\$ 269,747	\$ -
Court Administration	\$ 196,569	\$ 183,279	\$ 13,290	\$ -	\$ 140,000	\$ 122,000	\$ 18,000	\$ -
County Administrator	\$ 466,641	\$ -	\$ 466,641	\$ -	\$ 534,477	\$ 2,500	\$ 531,977	\$ -
County Auditor	\$ 458,281	\$ 10,000	\$ 448,281	\$ -	\$ 451,753	\$ 10,000	\$ 441,753	\$ -
County Treasurer	\$ 294,682	\$ 33,000	\$ 261,682	\$ -	\$ 302,933	\$ 33,000	\$ 269,933	\$ -
Assessor	\$ 723,614	\$ -	\$ 723,614	\$ -	\$ 753,100	\$ -	\$ 753,100	\$ -
MICS	\$ 4,070,993	\$ 430,380	\$ 3,640,613	\$ -	\$ 4,029,399	\$ 440,371	\$ 3,589,028	\$ -
County Attorney	\$ 1,415,522	\$ 95,700	\$ 1,319,822	\$ -	\$ 1,397,667	\$ 105,500	\$ 1,292,167	\$ -
County Recorder	\$ 473,626	\$ 489,800	\$ (16,174)	\$ -	\$ 465,420	\$ 492,800	\$ (27,380)	\$ -
Building Maintenance.	\$ 442,783	\$ -	\$ 442,783	\$ -	\$ 452,394	\$ -	\$ 452,394	\$ -
Environmental. Services/Zoning	\$ 788,504	\$ 434,786	\$ 353,718	\$ -	\$ 821,938	\$ 493,626	\$ 328,312	\$ -
County Sheriff	\$ 4,531,995	\$ 1,212,842	\$ 3,319,153	\$ -	\$ 4,705,068	\$ 1,313,600	\$ 3,391,468	\$ -
Boat & Water	\$ 35,700	\$ 27,000	\$ 8,700	\$ -	\$ 32,200	\$ 27,000	\$ 5,200	\$ -
Jail/Communication	\$ 3,206,206	\$ 109,233	\$ 3,096,973	\$ -	\$ 3,336,902	\$ 109,233	\$ 3,227,669	\$ -
Sentence to Serve	\$ 56,992	\$ -	\$ 56,992	\$ -	\$ 56,992	\$ -	\$ 56,992	\$ -
Court Services	\$ 721,449	\$ 336,000	\$ 385,449	\$ -	\$ 756,261	\$ 331,000	\$ 425,261	\$ -
Electronic Monitoring	\$ 19,100	\$ 19,100	\$ -	\$ -	\$ 19,100	\$ 18,500	\$ 600	\$ -
Caseload Reduction Grant	\$ 73,738	\$ 64,797	\$ 8,941	\$ -	\$ 76,166	\$ 64,797	\$ 11,369	\$ -
Emergency Management	\$ 169,539	\$ 62,000	\$ 107,539	\$ -	\$ 131,576	\$ 86,223	\$ 45,353	\$ -
Parks	\$ 224,097	\$ 30,726	\$ 193,371	\$ -	\$ 224,809	\$ 30,000	\$ 194,809	\$ -
Extension	\$ 113,125	\$ 10,500	\$ 102,625	\$ -	\$ 113,125	\$ 10,500	\$ 102,625	\$ -
Water Planning	\$ 66,495	\$ 15,448	\$ 51,047	\$ -	\$ 68,251	\$ 14,243	\$ 54,008	\$ -
Almelund SSD Sewer System	\$ -	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ -	\$ -
Wetland grant	\$ 85,081	\$ 27,700	\$ 57,381	\$ -	\$ 90,468	\$ 27,700	\$ 62,768	\$ -
Water Craft Inspectors	\$ -	\$ -	\$ -	\$ -	\$ 46,500	\$ 46,500	\$ -	\$ -
Heartland Express	\$ 696,400	\$ 579,498	\$ 116,902	\$ -	\$ 740,252	\$ 681,255	\$ 58,997	\$ -
Revenue Fund Subtotal	\$ 19,599,721	\$ 4,173,789	\$ 15,425,932	\$ -	\$ 20,018,898	\$ 4,462,748	\$ 15,556,150	\$ -
Law Library	\$ 38,109	\$ 38,109	\$ -	\$ -	\$ 37,000	\$ 37,000	\$ -	\$ -
State Audit	\$ 52,500	\$ -	\$ 52,500	\$ -	\$ 52,500	\$ -	\$ 52,500	\$ -
Central Services	\$ 67,418	\$ 30,250	\$ 37,168	\$ -	\$ 66,480	\$ 31,000	\$ 35,480	\$ -
Elections	\$ 36,500	\$ -	\$ 36,500	\$ -	\$ 44,500	\$ 8,000	\$ 36,500	\$ -
Insurance	\$ 275,000	\$ -	\$ 275,000	\$ -	\$ 282,995	\$ -	\$ 282,995	\$ -
MCIT Dividend	\$ -	\$ 50,000	\$ (50,000)	\$ -	\$ -	\$ 50,000	\$ (50,000)	\$ -
Unallocated Employee Insurance	\$ 500,000	\$ 166,000	\$ 334,000	\$ -	\$ 619,084	\$ 165,000	\$ 414,084	\$ 40,000
Severance Fund	\$ -	\$ -	\$ -					\$ -
Utilities & Postage	\$ 655,000	\$ 81,000	\$ 574,000		\$ 655,000	\$ 81,000	\$ 574,000	\$ -
Indirect Cost Reimbursement	\$ 6,000	\$ 300,000	\$ (294,000)		\$ 6,000	\$ 325,000	\$ (319,000)	\$ -
Licenses & Permits	\$ -	\$ 9,550	\$ (9,550)		\$ -	\$ 9,450	\$ (9,450)	\$ -
Transmission Lines	\$ -	\$ 78,000	\$ (78,000)		\$ -	\$ 78,000	\$ (78,000)	\$ -
Penalties & Interest	\$ -	\$ 250,000	\$ (250,000)		\$ -	\$ 250,000	\$ (250,000)	\$ -
Payments in Lieu of Taxes	\$ -	\$ 240,100	\$ (240,100)	\$ -	\$ -	\$ 240,700	\$ (240,700)	\$ -

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	2013 Final Budget	2013 Final Budget	2013 Final Budget	2013 Final Budget	2014 Final Budget	2014 Final Budget	2014 Final Budget	2014 Final Budget
DEPARTMENT:								
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)	\$ -
Contingency	\$ 414,950	\$ -	\$ 414,950		\$ 392,072	\$ -	\$ 392,072	\$ -
Coroner	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ 120,215	\$ -	\$ 120,215	\$ -
E-911 Funds	\$ 125,400	\$ 125,400	\$ -	\$ -	\$ 137,000	\$ 137,000	\$ -	\$ -
Historical Society	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ 27,000	\$ -
Regional Library	\$ 517,833	\$ -	\$ 517,833	\$ -	\$ 523,015	\$ -	\$ 523,015	\$ -
Agricultural Society	\$ 13,050	\$ -	\$ 13,050	\$ -	\$ 13,050	\$ -	\$ 13,050	\$ -
Soil Conservation	\$ 304,052	\$ 262,052	\$ 42,000	\$ -	\$ 320,444	\$ 278,444	\$ 42,000	\$ -
Tax Abatements	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -
TOTAL REVENUE FUND	\$ 22,892,533	\$ 6,346,804	\$ 16,545,729	\$ -	\$ 23,425,253	\$ 6,695,896	\$ 16,689,357	\$ 40,000
Human Services-Social Services	\$ 6,652,442	\$ 3,961,019	\$ 2,691,423	\$ -	\$ 6,899,210	\$ 4,070,350	\$ 2,678,860	\$ 150,000
Human Services-Income Maintenance	\$ 2,683,630	\$ 1,702,104	\$ 981,526	\$ -	\$ 3,168,014	\$ 2,150,922	\$ 1,017,092	\$ -
Nursing	\$ 1,549,447	\$ 977,622	\$ 571,825	\$ -	\$ 1,620,255	\$ 805,847	\$ 814,408	\$ -
Veterans Service	\$ 141,724	\$ 2,000	\$ 139,724	\$ -	\$ 176,138	\$ 2,000	\$ 174,138	\$ -
TOTAL H. H. & S. FUND	\$ 11,027,243	\$ 6,642,745	\$ 4,384,498	\$ -	\$ 11,863,617	\$ 7,029,119	\$ 4,684,498	\$ 150,000
Highway Administration	\$ 620,490	\$ 12,500	\$ 607,990	\$ -	\$ 616,319	\$ 12,616	\$ 603,703	\$ -
Highway Engineering	\$ 1,169,005	\$ -	\$ 1,169,005	\$ -	\$ 1,171,985	\$ -	\$ 1,171,985	\$ -
Highway Construction (CIP)	\$ 4,515,000	\$ 3,340,000	\$ 1,175,000	\$ -	\$ 5,246,191	\$ 4,196,191	\$ 1,050,000	\$ -
Highway Maintenance (Wheelage)	\$ 3,553,548	\$ 2,191,000	\$ 1,362,548	\$ -	\$ 4,355,719	\$ 2,706,000	\$ 1,649,719	\$ -
Equipment Maintenance/Shop	\$ 779,613	\$ 5,000	\$ 774,613	\$ -	\$ 853,881	\$ 5,000	\$ 848,881	\$ -
Surveyor	\$ 186,397	\$ 4,000	\$ 182,397	\$ -	\$ 192,661	\$ 4,500	\$ 188,161	\$ -
TOTAL Road & Bridge FUND	\$ 10,824,053	\$ 5,552,500	\$ 5,271,553	\$ -	\$ 12,436,756	\$ 6,924,307	\$ 5,512,449	\$ -
Building Repair (O&M)	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -
Capital Equipment (CIP)	\$ 525,000	\$ 25,000	\$ 500,000	\$ -	\$ 3,312,385	\$ 2,520,000	\$ -	\$ 792,385
Capital Projects (CIP)	\$ -	\$ -	\$ -	\$ -	\$ 763,500	\$ 290,000	\$ -	\$ 473,500
Total Capital	\$ 775,000	\$ 25,000	\$ 750,000	\$ -	\$ 4,325,885	\$ 2,810,000	\$ 250,000	\$ 1,265,885
Building Repair Bonds	\$ 92,909		\$ 92,909	\$ -	\$ -		\$ -	\$ -
Road Debt	\$ 3,315,605	\$ 820,972	\$ 2,494,633	\$ -	\$ 3,497,168	\$ 906,716	\$ 2,590,452	\$ -
2005 Capital Notes	\$ 215,670	\$ -	\$ 215,670	\$ -	\$ 213,000	\$ -	\$ 213,000	\$ -
2006 Bonds HHS Building	\$ 83,739	\$ -	\$ 83,739	\$ -	\$ 83,342	\$ -	\$ 83,342	\$ -
Library Bonds	\$ 481,163	\$ -	\$ 481,163	\$ -	\$ 479,483	\$ -	\$ 479,483	\$ -
Business Park Bonds	\$ 267,389	\$ -	\$ 267,389	\$ -	\$ 264,239	\$ 50,000	\$ 214,239	\$ -
Interim Debt Service (Business Park)	\$ 229,536	\$ 50,000	\$ 179,536		\$ -	\$ -	\$ -	\$ -
800 Mghz Project Bonds	\$ 390,201	\$ -	\$ 390,201	\$ -	\$ 390,201	\$ -	\$ 390,201	\$ -
Total Debt	\$ 5,076,212	\$ 870,972	\$ 4,205,240	\$ -	\$ 4,927,433	\$ 956,716	\$ 3,970,717	\$ -
TOTAL COUNTY NET BUDGET	\$ 50,595,041	\$ 19,438,021	\$ 31,157,020	\$ -	\$ 56,978,944	\$ 24,416,038	\$ 31,107,021	\$ 1,455,885
Other Special Revenue Funds	\$ 1,067,378	\$ 699,499	\$ 240,001	\$ 127,878	\$ 2,790,652	\$ 2,080,991	\$ 240,000	\$ 469,661