

Chisago County 2015 & 2016 Budget Comparison	Expenditures	Non-Levy Rev	Levy Revenue	Fund Balance	Expenditures	Non-Levy Rev	Levy Revenue	Fund Balance
	2015 Final	2015 Final	2015 Final	2015 Final	2016 Final	2016 Final	2016 Final	2016 Final
DEPARTMENT:	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
County Board	\$ 273,914	\$ -	\$ 273,914	\$ -	\$ 283,061	\$ -	\$ 283,061	\$ -
Court Administration	\$ 140,000	\$ 122,000	\$ 18,000	\$ -	\$ 140,000	\$ 122,000	\$ 18,000	\$ -
County Administrator	\$ 561,620	\$ 3,000	\$ 558,620	\$ -	\$ 576,918	\$ 5,000	\$ 571,918	\$ -
County Auditor	\$ 475,386	\$ 11,000	\$ 464,386	\$ -	\$ 486,748	\$ 11,000	\$ 475,748	\$ -
County Treasurer	\$ 319,482	\$ 33,000	\$ 286,482	\$ -	\$ 331,670	\$ 33,000	\$ 298,670	\$ -
Assessor	\$ 789,739	\$ -	\$ 789,739	\$ -	\$ 814,946	\$ -	\$ 814,946	\$ -
MICS	\$ 4,167,312	\$ 565,021	\$ 3,602,291	\$ -	\$ 4,231,944	\$ 533,981	\$ 3,697,963	\$ -
County Attorney	\$ 1,467,274	\$ 105,500	\$ 1,361,774	\$ -	\$ 1,486,318	\$ 133,100	\$ 1,353,218	\$ -
County Recorder	\$ 481,803	\$ 454,800	\$ 27,003	\$ -	\$ 488,254	\$ 454,800	\$ 33,454	\$ -
Building Maintenance	\$ 469,350	\$ -	\$ 469,350	\$ -	\$ 458,093	\$ -	\$ 458,093	\$ -
Environmental. Services/Zoning	\$ 897,840	\$ 644,943	\$ 252,897	\$ -	\$ 893,742	\$ 661,443	\$ 232,299	\$ -
County Sheriff	\$ 5,110,694	\$ 1,417,000	\$ 3,693,694	\$ -	\$ 5,062,297	\$ 1,445,000	\$ 3,617,297	\$ -
Boat & Water	\$ 32,200	\$ 27,000	\$ 5,200	\$ -	\$ 32,200	\$ 27,000	\$ 5,200	\$ -
Jail/Communication	\$ 3,506,083	\$ 128,733	\$ 3,377,350	\$ -	\$ 3,872,046	\$ 153,000	\$ 3,519,046	\$ 200,000
Sentence to Serve	\$ 56,992	\$ -	\$ 56,992	\$ -	\$ 58,728	\$ -	\$ 58,728	\$ -
Court Services	\$ 743,065	\$ 319,500	\$ 423,565	\$ -	\$ 764,651	\$ 300,462	\$ 464,189	\$ -
Electronic Monitoring	\$ 19,100	\$ 18,500	\$ 600	\$ -	\$ 24,000	\$ 24,100	\$ (100)	\$ -
Caseload Reduction Grant	\$ 84,124	\$ 64,797	\$ 19,327	\$ -	\$ 85,697	\$ 64,797	\$ 20,900	\$ -
Emergency Management	\$ 131,576	\$ 86,223	\$ 45,353	\$ -	\$ 131,530	\$ 86,223	\$ 45,307	\$ -
Parks	\$ 234,536	\$ 30,000	\$ 204,536	\$ -	\$ 240,430	\$ 20,000	\$ 220,430	\$ -
Extension	\$ 112,625	\$ -	\$ 112,625	\$ -	\$ 119,025	\$ 6,400	\$ 112,625	\$ -
Water Planning	\$ 71,350	\$ 29,423	\$ 41,927	\$ -	\$ 72,343	\$ 19,243	\$ 53,100	\$ -
Almelund SSD Sewer System	\$ 2,400	\$ 2,400	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ -	\$ -
Wetland grant	\$ 95,099	\$ 27,700	\$ 67,399	\$ -	\$ 97,958	\$ 47,700	\$ 50,258	\$ -
Water Craft Inspectors	\$ 163,000	\$ 163,000	\$ -	\$ -	\$ 150,766	\$ 157,571	\$ (6,805)	\$ -
Heartland Express	\$ 764,395	\$ 681,255	\$ 83,140	\$ -	\$ 849,020	\$ 750,242	\$ 98,778	\$ -
Revenue Fund Subtotal	\$ 21,170,959	\$ 4,934,795	\$ 16,236,164	\$ -	\$ 21,754,785	\$ 5,058,462	\$ 16,496,323	\$ 200,000
Law Library	\$ 36,000	\$ 36,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -
State Audit	\$ 52,500	\$ -	\$ 52,500	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -
Central Services	\$ 66,142	\$ 31,000	\$ 35,142	\$ -	\$ 66,142	\$ 31,000	\$ 35,142	\$ -
Elections	\$ 44,500	\$ 8,000	\$ 36,500	\$ -	\$ 62,000	\$ 5,000	\$ 57,000	\$ -
Insurance	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -
MCIT Dividend	\$ -	\$ 150,000	\$ (150,000)	\$ -	\$ -	\$ 150,000	\$ (150,000)	\$ -
Unallocated Employee Insurance	\$ 554,901	\$ 165,000	\$ 389,901	\$ -	\$ 571,264	\$ 165,000	\$ 406,264	\$ -
Utilities & Postage	\$ 655,000	\$ 81,000	\$ 574,000	\$ -	\$ 674,947	\$ 81,000	\$ 593,947	\$ -
Indirect Cost Reimbursement	\$ 6,000	\$ 325,000	\$ (319,000)	\$ -	\$ 6,000	\$ 325,000	\$ (319,000)	\$ -
Licenses & Permits	\$ -	\$ 9,250	\$ (9,250)	\$ -	\$ -	\$ 9,350	\$ (9,350)	\$ -
Transmission Lines	\$ -	\$ 100,000	\$ (100,000)	\$ -	\$ -	\$ 100,000	\$ (100,000)	\$ -
Penalties & Interest	\$ -	\$ 275,000	\$ (275,000)	\$ -	\$ -	\$ 275,000	\$ (275,000)	\$ -
Payments in Lieu of Taxes	\$ -	\$ 279,000	\$ (279,000)	\$ -	\$ -	\$ 279,000	\$ (279,000)	\$ -
PERA Aid	\$ -	\$ 22,554	\$ (22,554)	\$ -	\$ -	\$ 22,554	\$ (22,554)	\$ -

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	2015 Final	2015 Final	2015 Final	2015 Final	2016 Final	2016 Final	2016 Final	2016 Final
DEPARTMENT:	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Interest	\$ -	\$ 400,000	\$ (400,000)	\$ -	\$ -	\$ 400,000	\$ (400,000)	\$ -
Deed & Mortgage Tax	\$ -	\$ 40,000	\$ (40,000)	\$ -	\$ -	\$ 43,000	\$ (43,000)	\$ -
Human Services Reimbursements	\$ -	\$ 80,000	\$ (80,000)	\$ -	\$ -	\$ 80,000	\$ (80,000)	\$ -
Contingency	\$ 103,917	\$ -	\$ 728,045	\$ (624,128)	\$ 106,507	\$ -	\$ 106,507	\$ -
Medical Examiner	\$ 134,383	\$ -	\$ 134,383	\$ -	\$ 133,077	\$ -	\$ 133,077	\$ -
E-911 Funds	\$ 137,000	\$ 137,000	\$ -	\$ -	\$ 137,000	\$ 137,000	\$ -	\$ -
Historical Society	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -
Regional Library	\$ 543,083	\$ -	\$ 543,083	\$ -	\$ 554,211	\$ -	\$ 554,211	\$ -
Agricultural Society	\$ 12,500	\$ -	\$ 12,500	\$ -	\$ 12,500	\$ -	\$ 12,500	\$ -
Soil Conservation	\$ 355,554	\$ 293,554	\$ 42,000	\$ 20,000	\$ 384,925	\$ 302,925	\$ 42,000	\$ 40,000
Tax Abatements	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
TOTAL REVENUE FUND	\$ 24,307,439	\$ 7,367,153	\$ 17,544,414	\$ (604,128)	\$ 24,978,357	\$ 7,494,291	\$ 17,244,067	\$ 240,000
Human Services-Social Services	\$ 6,959,102	\$ 3,880,064	\$ 3,004,038	\$ 75,000	\$ 7,484,004	\$ 3,976,883	\$ 3,339,121	\$ 168,000
Human Services-Income Maintenance	\$ 3,163,635	\$ 2,253,750	\$ 909,885	\$ -	\$ 3,242,715	\$ 2,491,450	\$ 751,265	\$ -
Nursing	\$ 1,789,026	\$ 806,244	\$ 982,782	\$ -	\$ 1,880,204	\$ 1,005,007	\$ 875,197	\$ -
Veterans Service	\$ 191,250	\$ 14,500	\$ 176,750	\$ -	\$ 195,041	\$ 14,500	\$ 180,541	\$ -
TOTAL H. H. & S. FUND	\$ 12,103,013	\$ 6,954,558	\$ 5,073,455	\$ 75,000	\$ 12,801,964	\$ 7,487,840	\$ 5,146,124	\$ 168,000
Highway Administration	\$ 631,634	\$ 12,616	\$ 619,018	\$ -	\$ 423,096	\$ 14,687	\$ 408,409	\$ -
Highway Engineering	\$ 1,055,026	\$ -	\$ 1,055,026	\$ -	\$ 1,103,595	\$ 1,250	\$ 1,102,345	\$ -
Highway Construction (CIP)	\$ 3,230,000	\$ 1,490,000	\$ 1,740,000	\$ -	\$ 9,835,000	\$ 7,235,000	\$ 2,600,000	\$ -
Highway Maintenance	\$ 3,603,723	\$ 2,723,000	\$ 880,723	\$ -	\$ 3,412,841	\$ 3,003,000	\$ 409,841	\$ -
Equipment Maintenance/Shop	\$ 893,736	\$ 5,750	\$ 887,986	\$ -	\$ 893,225	\$ 5,750	\$ 887,475	\$ -
Surveyor	\$ 203,378	\$ 6,500	\$ 196,878	\$ -	\$ 205,739	\$ 6,500	\$ 199,239	\$ -
TOTAL Road & Bridge FUND	\$ 9,617,497	\$ 4,237,866	\$ 5,379,631	\$ -	\$ 15,873,496	\$ 10,266,187	\$ 5,607,309	\$ -
Building Repair (O&M)	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ -
Capital Equipment (CIP)	\$ 2,761,761	\$ 2,520,000	\$ -	\$ 241,761	\$ 2,520,000	\$ 2,520,000	\$ -	\$ -
Capital Projects (CIP)	\$ -	\$ -	\$ -	\$ -	\$ 575,000		\$ 75,000	\$ 500,000
Total Capital	\$ 3,011,761	\$ 2,520,000	\$ 250,000	\$ 241,761	\$ 3,270,000	\$ 2,520,000	\$ 250,000	\$ 500,000
Road Debt	\$ 3,112,303	\$ 440,000	\$ 2,672,303	\$ -	\$ 3,298,641	\$ 531,402	\$ 2,767,239	\$ -
2005 Capital Notes	\$ 112,000	\$ -	\$ 112,000	\$ -	\$ 16,500	\$ -	\$ 16,500	\$ -
2006 Bonds HHS Building	\$ 85,549	\$ -	\$ 85,549	\$ -	\$ 128,591	\$ -	\$ 128,591	\$ -
Library Bonds	\$ 455,811	\$ -	\$ 455,811	\$ -	\$ 478,232	\$ -	\$ 478,232	\$ -
Business Park Bonds	\$ 304,136	\$ 50,000	\$ 254,136	\$ -	\$ 268,334	\$ 36,500	\$ 231,834	\$ -
800 Mghz Project Bonds	\$ 390,201	\$ -	\$ 390,201	\$ -	\$ 347,604	\$ -	\$ 347,604	\$ -
Public Safety Center Phase II Bonds					\$ 500,000	\$ 500,000	\$ -	\$ -
Total Debt	\$ 4,460,000	\$ 490,000	\$ 3,970,000	\$ -	\$ 4,537,902	\$ 567,902	\$ 3,970,000	\$ -
TOTAL COUNTY NET BUDGET	\$ 53,499,710	\$ 21,569,577	\$ 32,217,500	\$ (287,367)	\$ 61,461,720	\$ 28,336,220	\$ 32,217,500	\$ 908,000
Other Special Revenue Funds	\$ 1,130,403	\$ 737,748	\$ 232,500	\$ 160,155	\$ 2,535,315	\$ 2,151,570	\$ 232,500	\$ 151,245
TOTAL COUNTY BUDGET	\$ 54,630,113	\$ 22,307,325	\$ 32,450,000	\$ (127,212)	\$ 63,997,035	\$ 30,487,790	\$ 32,450,000	\$ 1,059,245