

# 2010 WASECA COUNTY PRELIMINARY BUDGET SUMMARY

## GENERAL GOVERNMENT

DEPT NO.	DEPT NAME	PERSONNEL SERVICES	OPERATING EXPENSE	OTHER EXPENSE	TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
2	COUNTY COMMISSIONERS	\$248,339	\$22,400		\$270,739		\$270,739
13	COURT ADMINISTRATOR	\$67,692	\$8,100		\$75,792	\$75,792	\$0
14	COURT ADMIN. WASECA CO.		\$62,000		\$62,000	\$12,500	\$49,500
31	COORDINATOR	\$269,898	\$30,450		\$300,348		\$300,348
41	AUDITOR	\$296,594	\$14,200		\$310,794	\$9,625	\$301,169
42	LICENSE BUREAU	\$185,456	\$4,900		\$190,356	\$173,800	\$16,556
43	TREASURER	\$163,508	\$11,780		\$175,288	\$24,000	\$151,288
61	INFORMATION TECHNOLOGY	\$212,980	\$218,131		\$431,111	\$5,000	\$426,111
62	CENTRAL SERVICES	\$90,000	\$262,675		\$352,675	\$809,158	(\$456,483)
63	ELECTIONS	\$1,000	\$39,750		\$40,750	\$800	\$39,950
91	ATTORNEY	\$539,802	\$74,785		\$614,587	\$103,000	\$511,587
101	RECORDER	\$158,240	\$16,250		\$174,490	\$78,612	\$95,878
102	GIS		\$50,000		\$50,000	\$50,000	\$0
103	ASSESSOR	\$366,556	\$9,900		\$376,456		\$376,456
107	PLANNING/ZONING/AG INSP	\$201,376	\$12,950		\$214,326	\$40,300	\$174,026
108	WATER PLANNING	\$41,675	\$8,700		\$50,375	\$36,650	\$13,725
111	MAINT. COURTHOUSE	\$126,597	\$76,550	\$1,000	\$204,147	\$1,800	\$202,347
112	MAINT. SECURITY BLDG	\$46,089	\$56,400	\$800	\$103,289		\$103,289
113	MAINT. PRIOR DHS BLDG	\$0	\$4,000		\$4,000		\$4,000
115	MAINT. EAST ANNEX	\$32,049	\$18,600		\$50,649		\$50,649
116	MAINT. OLD HIGHWAY	\$10,844	\$19,450	\$250	\$30,544		\$30,544
117	MAINT. HS/PHS BLDG	\$64,541	\$13,300		\$77,841	\$64,270	\$13,571
119	MAINT. FLEET	\$10,937	\$26,200	\$8,000	\$45,137		\$45,137
121	VETERAN SERVICE	\$100,618	\$15,920	\$2,500	\$119,038	\$5,000	\$114,038
149	OTHER GENERAL				\$0	\$780,500	(\$780,500)
<b>TOTALS</b>		<b>\$3,234,791</b>	<b>\$1,077,391</b>	<b>\$12,550</b>	<b>\$4,324,732</b>	<b>\$2,270,807</b>	<b>\$2,053,925</b>
** NET LEVY **							

## PUBLIC SAFETY & CORRECTIONS

DEPT NO.	DEPT NAME	PERSONNEL SERVICES	OPERATING EXPENSE	OTHER EXPENSE	TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
201	SHERIFF'S DEPARTMENT	\$2,138,161	\$513,900	\$101,436	\$2,753,497	\$268,436	\$2,485,061
202	BOAT & WATER SAFETY				\$0		\$0
203	SNOWMOBILE ENFORCEMENT				\$0		\$0
205	SHERIFF'S CONTINGENCY				\$0		\$0
206	E911				\$0		\$0
211	COUNTY CORONER		\$25,000		\$25,000		\$25,000
252	COURT SERVICES	\$449,416	\$43,307		\$492,723	\$148,999	\$343,724
253	GUARDIAN AD LITUM				\$0		\$0
254	ELECTRONIC MONITORING		\$35,000		\$35,000	\$37,000	(\$2,000)
255	RESTORATIVE JUSTICE				\$0		\$0
281	EMERGENCY MANAGEMENT	\$50,953	\$10,900		\$61,853	\$16,620	\$45,233
282	AMBULANCE		\$3,500		\$3,500		\$3,500
<b>TOTALS</b>		<b>\$2,638,530</b>	<b>\$631,607</b>	<b>\$101,436</b>	<b>\$3,371,573</b>	<b>\$471,055</b>	<b>\$2,900,518</b>
** NET LEVY **							

## PUBLIC HEALTH

DEPT NO.	DEPT NAME	PERSONNEL SERVICES	OPERATING EXPENSE	OTHER EXPENSE	TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
451	PUBLIC HEALTH	\$843,185	\$457,855		\$1,301,040	\$1,101,241	\$199,799
<b>TOTALS</b>		<b>\$843,185</b>	<b>\$457,855</b>	<b>\$0</b>	<b>\$1,301,040</b>	<b>\$1,101,241</b>	<b>\$199,799</b>
** NET LEVY **							

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## CULTURE & RECREATION

DEPT NO.	DEPT NAME	PERSONNEL SERVICES	OPERATING EXPENSE	OTHER EXPENSE	TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
501	CULTURE & RECREATION		\$91,200		\$91,200		\$91,200
530	SNOWMOBILE GROOMER		\$25,000		\$25,000	\$25,000	\$0
<b>TOTALS</b>		\$0	\$116,200	\$0	\$116,200	\$25,000	\$91,200
** NET LEVY **							

## CONSERVATION/EDUCATION/ECONOMIC DEVELOPMENT

DEPT NO.	DEPT NAME	PERSONNEL SERVICES	OPERATING EXPENSE	OTHER EXPENSE	TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
601	CONSERVATION/EDUCATION/ ECONOMIC DEVELOPMENT		\$125,587		\$125,587	\$3,000	\$122,587
					\$0		\$0
602	EXTENSION	\$65,474	\$73,775		\$139,249	\$300	\$138,949
605	SOIL & WATER	\$162,450			\$162,450	\$162,450	\$0
622	EXT PUBLICATIONS				\$0		\$0
701	ECONOMIC ASSISTANCE		\$82,582		\$82,582		\$82,582
725	HOUSING AUTHORITY		\$75,694		\$75,694		\$75,694
<b>TOTALS</b>		\$227,924	\$357,638	\$0	\$585,562	\$165,750	\$419,812
** NET LEVY **							

## GENERAL REVENUE

### TOTALS

\$6,944,430	\$2,640,691	\$113,986	\$9,699,107	\$4,033,853	\$5,665,254
** NET LEVY **					

## BUILDING FUND

DEPT NO.	DEPT NAME	PERSONNEL SERVICES	OPERATING EXPENSE	OTHER EXPENSE	TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
118	NON-DEPARTMENTAL			\$75,000	\$75,000		\$75,000

## BUILDING FUND TOTALS

\$0	\$0	\$75,000	\$75,000	\$0	\$75,000
** NET LEVY **					

## ROAD AND BRIDGE/PARKS

DEPT NO.	DEPT NAME	PERSONNEL SERVICES	OPERATING EXPENSE	OTHER EXPENSE	TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
310	ADMINISTRATION	\$190,073	\$66,472		\$256,545		\$256,545
320	ENGINEER/CONSTRUCTION	\$218,849	\$3,192,468		\$3,411,317		\$3,411,317
330	MAINTENANCE	\$867,715	\$618,500		\$1,486,215		\$1,486,215
340	EQUIPMENT & SHOP	\$82,471	\$806,300	\$194,000	\$1,082,771		\$1,082,771
349	OTHER ROAD & BRIDGE		\$366,598		\$366,598	\$4,265,070	(\$3,898,472)
521	PARKS	\$28,285	\$24,101	\$7,500	\$59,886	\$350	\$59,536
801	NON-DEPARTMENTAL				\$0		\$0

## ROAD AND BRIDGE/PARKS

### TOTALS

\$1,387,393	\$5,074,439	\$201,500	\$6,663,332	\$4,265,420	\$2,397,912
** NET LEVY **					

# 2010 WASECA COUNTY PRELIMINARY BUDGET SUMMARY

## HUMAN SERVICES

DEPT NO.	DEPT NAME	PERSONNEL SERVICES	OPERATING EXPENSE	OTHER EXPENSE	TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
420	INCOME MAINTENANCE	\$1,044,417	\$444,179		\$1,488,596	\$1,005,045	\$483,551
423	SOCIAL SERVICES	\$792,715	\$2,435,844		\$3,228,559	\$2,325,501	\$903,058
426	SCHA DISTRIBUTION		\$137,000		\$137,000		\$137,000

### HUMAN SERVICES TOTALS

\$1,837,132	\$3,017,023	\$0	\$4,854,155	\$3,330,546	** NET LEVY **	\$1,523,609
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## LIBRARY FUND

DEPT NO.	DEPT NAME	PERSONNEL SERVICES	OPERATING EXPENSE	OTHER EXPENSE	TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
502	LIBRARY		\$241,887		\$241,887		\$241,887

### LIBRARY FUND TOTALS

\$0	\$241,887	\$0	\$241,887	\$0	** NET LEVY **	\$241,887
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## WASTE MANAGEMENT

DEPT NO.	DEPT NAME	PERSONNEL SERVICES	OPERATING EXPENSE	OTHER EXPENSE	TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
391	TRANSFER STATION	\$82,177	\$157,870	\$26,000	\$266,047	\$205,240	\$60,807
392	SPECIAL WASTE	\$26,759	\$38,400		\$65,159	\$33,000	\$32,159
393	RECYCLING	\$65,763	\$101,127	\$25,000	\$191,890	\$105,000	\$86,890
394	YARDWASTE	\$1,465	\$500		\$1,965		\$1,965
398	WASTE MANAGEMENT ADMIN	\$44,379	\$11,800		\$56,179	\$238,000	(\$181,821)

### WASTE MANAGEMENT TOTALS

\$220,543	\$309,697	\$51,000	\$581,240	\$581,240	** NET LEVY **	\$0
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## DEBT SERVICE

DEPT NO.	DEPT NAME	PERSONNEL SERVICES	OPERATING EXPENSE	OTHER EXPENSE	TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
844	CIP DEBT SERVICE		\$497,522		\$497,522		\$497,522

### DEBT SERVICE TOTALS

\$0	\$497,522	\$0	\$497,522	\$0	** NET LEVY **	\$497,522
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## DITCH FUND

DEPT NO.	DEPT NAME	PERSONNEL SERVICES	OPERATING EXPENSE	OTHER EXPENSE	TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
610	DITCH	\$10,000	\$90,000		\$100,000	\$100,000	\$0

### DITCH FUND TOTALS

\$10,000	\$90,000	\$0	\$100,000	\$100,000	** NET LEVY **	\$0
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# 2010 WASECA COUNTY PRELIMINARY BUDGET SUMMARY

FUND				TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
<b>GENERAL REVENUE</b>				\$9,699,107	\$4,033,853	\$5,665,254
<b>BUILDING FUND</b>				\$75,000	\$0	\$75,000
<b>ROAD &amp; BRIDGE/PARKS</b>				\$6,663,332	\$4,265,420	\$2,397,912
<b>HUMAN SERVICES</b>				\$4,854,155	\$3,330,546	\$1,523,609
<b>LIBRARY</b>				\$241,887	\$0	\$241,887
<b>WASTE MANAGEMENT</b>				\$581,240	\$581,240	\$0
<b>DEBT SERVICE</b>				\$497,522	\$0	\$497,522
<b>DITCH FUND</b>				\$100,000	\$100,000	\$0
<b>TOTAL</b>				\$22,712,243	\$12,311,059	\$10,401,184