

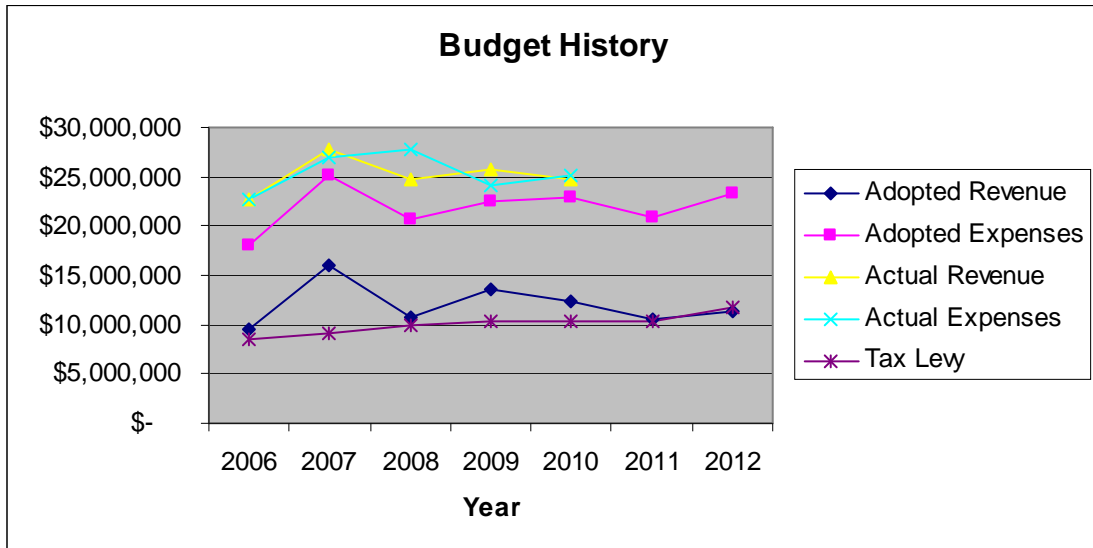
2012 PRELIMINARY BUDGET INFORMATION SEPTEMBER 20, 2011

WASECA COUNTY Preliminary Budget Request for 2012 Levy

	<u>Tax Levy for 2011</u>	<u>Tax Levy for 2012</u>	<u>Net Increase (Decrease)</u>	<u>Percentage Increase (Decrease)</u>
General Revenue	5,685,082	\$ 6,598,294	\$ 913,212	16%
Building	75,000	\$ 75,000	\$ -	0%
Public Works	2,386,989	\$ 3,277,811	\$ 890,822	37%
Human Services	1,523,609	\$ 1,206,456	\$ (317,153)	-21%
Library	236,134	\$ 236,134	\$ -	0%
Waste Management	-	\$ -	\$ -	0%
Special Revenue	-	\$ -	\$ -	0%
Economic Development	-	\$ -	\$ -	0%
Debt Service	494,370	\$ 463,655	\$ (30,715)	-6%
Ditch	-	\$ -	\$ -	0%
Employee Health Ins	-	\$ -	\$ -	0%
Collaborative Fund for Families	-	\$ -	\$ -	0%
Employee Health Savings Acct	-	\$ -	\$ -	0%
TOTAL LEVY	\$ 10,401,184	\$ 11,857,350	\$ 1,456,166	14%

Year	Adopted Revenue	Adopted Expenses	Actual Revenue	Actual Expenses	Tax Levy	Tax Levy Change
2006	\$ 9,581,666	\$ 18,096,312	\$ 22,799,186	\$ 22,773,313	\$ 8,514,646	
2007	\$ 16,032,224	\$ 25,134,381	\$ 27,679,064	\$ 26,997,597	\$ 9,102,157	6.9%
2008	\$ 10,699,188	\$ 20,611,337	\$ 24,695,068	\$ 27,705,779	\$ 9,912,149	8.9%
2009	\$ 13,561,013	\$ 22,453,214	\$ 25,839,148	\$ 24,104,672	\$ 10,298,202	3.9%
2010	\$ 12,407,559	\$ 22,805,243	\$ 24,748,788	\$ 25,176,063	\$ 10,397,684	1.0%
2011	\$ 10,474,131	\$ 20,875,315			\$ 10,401,184	0.0%
2012	\$ 11,377,543 *	\$ 23,234,893 *			\$ 11,857,350*	14.0%*

*Preliminary Budget



**PRELIMINARY BUDGET LEVY INCREASE SURVEY
CONDUCTED FOR WASECA COUNTY**

*Prepared by the Minnesota Valley Council of Governments
September 2011*

County	Preliminary Budget Levy Increase 2012
Blue Earth*	3 %
Brown	1 %
Faribault	3.2 %
Le Sueur	0 – 13 %
Martin	3 – 4 %
McLeod	<i>no response</i>
Nicollet	<i>no response</i>
Rice	1.72 %
Sibley	0 %
Waseca*	14 %
Watsonwan	3.5 %

*with plans to reduce before final is set