

2006 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	\$181,806	\$17,180		\$198,986		\$198,986
13	COURT ADMINISTRATOR	\$101,747			\$101,747	\$101,747	\$0
14	COURT ADMIN. WASECA CO.		\$41,400		\$41,400	\$17,500	\$23,900
41	AUDITOR	\$228,187	\$16,500		\$244,687	\$14,995	\$229,692
42	LICENSE BUREAU	\$150,304	\$7,950		\$158,254	\$151,500	\$6,754
43	TREASURER	\$144,746	\$9,250		\$153,996	\$24,000	\$129,996
44	ASSESSOR	\$316,992	\$8,700		\$325,692		\$325,692
61	INFORMATION TECHNOLOGY	\$196,645	\$237,532	\$117,800	\$551,977	\$2,000	\$549,977
62	CENTRAL SERVICES	\$184,900	\$313,415		\$498,315	\$465,326	\$32,989
63	ELECTIONS	\$910	\$28,850		\$29,760	\$1,200	\$28,560
64	COORDINATOR	\$169,746	\$9,800		\$179,546		\$179,546
91	ATTORNEY	\$449,511	\$83,900		\$533,411	\$90,750	\$442,661
101	RECORDER	\$152,520	\$13,650		\$166,170	\$102,384	\$63,786
111	MAINT. COURTHOUSE	\$77,000	\$64,300		\$141,300	\$1,800	\$139,500
112	MAINT. SECURITY BLDG	\$35,217	\$46,150	\$1,000	\$82,367		\$82,367
113	MAINT. HUM SERVICES BLDG	\$48,046	\$17,450		\$65,496	\$105,000	(\$39,504)
115	MAINT. EAST ANNEX	\$11,947	\$16,200		\$28,147	\$1,500	\$26,647
116	OLD HIGHWAY	\$17,404	\$17,700	\$500	\$35,604		\$35,604
119	MAINT. FLEET	\$17,596	\$16,350	\$9,300	\$43,246		\$43,246
121	VETERAN SERVICE	\$84,160	\$11,460	\$2,500	\$98,120	\$2,500	\$95,620
122	CORONER		\$10,000		\$10,000		\$10,000
123	PLANNING/ZONING/AG INSP	\$156,858	\$44,786		\$201,644	\$75,691	\$125,953
TOTALS		\$2,726,242	\$1,032,523	\$131,100	\$3,889,865	\$1,157,893	\$2,731,972
** 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	\$1,593,805	\$313,450	\$58,000	\$1,965,255	\$151,000	\$1,814,255
202	BOAT & WATER SAFETY				\$0		\$0
203	SNOWMOBILE ENFORCEMENT				\$0		\$0
205	SHERIFF'S CONTINGENCY		\$1,500		\$1,500	\$1,500	\$0
206	E911		\$15,000	\$25,000	\$40,000	\$40,000	\$0
252	COURT SERVICES	\$300,383	\$42,257		\$342,640	\$110,219	\$232,421
253	GUARDIAN AD LITUM				\$0		\$0
254	ELECTRONIC MONITORING	\$1,075	\$840		\$1,915	\$18,720	(\$16,805)
255	RESTORATIVE JUSTICE				\$0		\$0
281	EMERGENCY MANAGEMENT	\$43,500	\$10,650		\$54,150	\$12,000	\$42,150
282	AMBULANCE		\$3,000		\$3,000		\$3,000
TOTALS		\$1,938,763	\$386,697	\$83,000	\$2,408,460	\$333,439	\$2,075,021
** 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 NURSING	\$386,163	\$32,664		\$418,827	\$366,000	\$52,827
452	PUBLIC HEALTH SERVICES-W	\$62,474	\$6,440		\$68,914	\$86,400	(\$17,486)
453	ENVIRONMENTAL HEALTH	\$206,752	\$8,770		\$215,522	\$96,940	\$118,582
454	LESUEUR-WASECA CHS		\$274,676		\$274,676	\$274,676	\$0
455	WATER PLANNING	\$37,221	\$4,050		\$41,271	\$18,790	\$22,481
TOTALS		\$692,610	\$326,600	\$0	\$1,019,210	\$842,806	\$176,404
** 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		\$80,500		\$80,500		\$80,500
530	SNOWMOBILE GROOMER		\$12,000		\$12,000	\$12,000	\$0
TOTALS		\$0	\$92,500	\$0	\$92,500	\$12,000	\$80,500
** NET LEVY **							\$80,500

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		\$119,909		\$119,909		\$119,909
602	EXTENSION	\$51,730	\$72,060		\$123,790		\$123,790
622	EXT PUBLICATIONS		\$450		\$450	\$500	(\$50)
701	ECONOMIC ASSISTANCE		\$55,015		\$55,015		\$55,015
725	HOUSING AUTHORITY		\$70,622		\$70,622		\$70,622
TOTALS		\$51,730	\$198,147	\$0	\$369,786	\$500	\$369,286
** NET LEVY **							\$369,286

OTHER / NON-DEPARTMENTAL

DEPT NO.	DEPT NAME	PERSONNEL SERVICES	OPERATING EXPENSE	OTHER EXPENSE	TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
801	NON-DEPARTMENTAL					\$792,531	(\$792,531)
TOTALS		\$0	\$0	\$0	\$0	\$792,531	(\$792,531)
** NET LEVY **							(\$792,531)

GENERAL REVENUE

TOTALS

\$5,409,345	\$2,036,467	\$214,100	\$7,779,821	\$3,139,169	\$4,640,652
** NET LEVY **					\$4,640,652

BUILDING FUND

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

BUILDING FUND TOTALS

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

ROAD AND BRIDGE/PARKS

DEPT NO.	DEPT NAME	PERSONNEL SERVICES	OPERATING EXPENSE	OTHER EXPENSE	TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
310	ADMINISTRATION	\$165,119	\$62,569		\$227,688		\$227,688
320	ENGINEER/CONSTRUCTION	\$191,353	\$1,649,700		\$1,841,053		\$1,841,053
330	MAINTENANCE	\$806,765	\$442,750		\$1,249,515		\$1,249,515
340	EQUIPMENT & SHOP	\$73,624	\$374,000	\$255,000	\$702,624		\$702,624
521	PARKS	\$28,860	\$19,345	\$11,000	\$59,205	\$650	\$58,555
801	NON-DEPARTMENTAL		\$242,025		\$242,025	\$2,601,267	\$2,359,242

ROAD AND BRIDGE/PARKS

TOTALS

\$1,265,721	\$2,790,389	\$266,000	\$4,322,110	\$2,601,917	\$1,720,193
** NET LEVY **					\$1,720,193

2006 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	\$873,998	\$131,171	\$232,428	\$1,237,597	\$875,955	\$361,642
423	SOCIAL SERVICES	\$640,221	\$82,803	\$2,135,904	\$2,858,928	\$1,876,252	\$982,676
431	COLLABORATIVE			\$225,000	\$225,000	\$225,000	\$0

HUMAN SERVICES

	\$1,514,219	\$213,974	\$2,593,332	\$4,321,525	\$2,977,207
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TOTALS

** NET LEVY **

\$1,344,318

LIBRARY FUND

DEPT NO.	DEPT NAME	PERSONNEL SERVICES	OPERATING EXPENSE	OTHER EXPENSE	TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
502	LIBRARY			\$218,781	\$218,781		\$218,781

LIBRARY FUND

	\$0	\$0	\$218,781	\$218,781	\$0
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TOTALS

** NET LEVY **

\$218,781

WASTE MANAGEMENT

DEPT NO.	DEPT NAME	PERSONNEL SERVICES	OPERATING EXPENSE	OTHER EXPENSE	TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
391	TRANSFER STATION	\$77,763	\$269,805	\$2,000	\$349,568	\$308,729	\$40,839
392	SPECIAL WASTE	\$23,288	\$21,200		\$44,488	\$31,578	\$12,910
393	RECYCLING	\$59,105	\$96,600	\$91,000	\$246,705	\$140,000	\$106,705
394	YARDWASTE	\$1,273	\$500		\$1,773		\$1,773
398	WASTE MANAGEMENT ADMIN	\$39,473	\$13,300		\$52,773	\$215,000	(\$162,227)

WASTE MANAGEMENT

	\$200,902	\$401,405	\$93,000	\$695,307	\$695,307
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TOTALS

** NET LEVY **

\$0

DEBT SERVICE

DEPT NO.	DEPT NAME	PERSONNEL SERVICES	OPERATING EXPENSE	OTHER EXPENSE	TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
801	1998 CIP (REFUNDED)		\$423,226		\$423,226		\$423,226
801	1999 CIP BONDS		\$92,476		\$92,476		\$92,476

DEBT SERVICE

	\$0	\$515,702	\$0	\$515,702	\$0
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TOTALS

** NET LEVY **

\$515,702

DITCH FUND

DEPT NO.	DEPT NAME	PERSONNEL SERVICES	OPERATING EXPENSE	OTHER EXPENSE	TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
610	DITCH	\$6,000	\$94,000		\$100,000	\$100,000	\$0

DITCH FUND

	\$6,000	\$94,000	\$0	\$100,000	\$100,000
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TOTALS

** NET LEVY **

\$0

2006 WASECA COUNTY PRELIMINARY BUDGET SUMMARY

FUND				TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
GENERAL REVENUE				\$7,779,821	\$3,139,169	\$4,640,652
BUILDING FUND				\$75,000	\$0	\$75,000
ROAD & BRIDGE/PARKS				\$4,322,110	\$2,601,917	\$1,720,193
HUMAN SERVICES				\$4,321,525	\$2,977,207	\$1,344,318
LIBRARY				\$218,781	\$0	\$218,781
WASTE MANAGEMENT				\$695,307	\$695,307	\$0
DEBT SERVICE				\$515,702	\$0	\$515,702
DITCH FUND				\$100,000	\$100,000	\$0
TOTAL				\$18,028,246	\$9,513,600	\$8,514,646