

2008 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	\$226,743	\$24,150		\$250,893		\$250,893
13	COURT ADMINISTRATOR	\$58,623	\$8,100		\$66,723	\$66,442	\$281
14	COURT ADMIN. WASECA CO.		\$59,800		\$59,800	\$14,000	\$45,800
41	AUDITOR	\$265,634	\$19,000		\$284,634	\$12,625	\$272,009
42	LICENSE BUREAU	\$169,041	\$6,300		\$175,341	\$161,500	\$13,841
43	TREASURER	\$154,065	\$11,050		\$165,115	\$24,000	\$141,115
44	ASSESSOR	\$352,127	\$9,300		\$361,427		\$361,427
61	INFORMATION TECHNOLOGY	\$220,149	\$219,775	\$7,000	\$446,924		\$446,924
62	CENTRAL SERVICES	\$100,000	\$446,188		\$546,188	\$607,198	(\$61,010)
63	ELECTIONS	\$610	\$33,300		\$33,910	\$500	\$33,410
64	COORDINATOR	\$216,696	\$16,200		\$232,896		\$232,896
91	ATTORNEY	\$513,633	\$100,900		\$614,533	\$98,500	\$516,033
101	RECORDER	\$172,286	\$16,436		\$188,722	\$110,072	\$78,650
111	MAINT. COURTHOUSE	\$117,286	\$82,375	\$2,500	\$202,161	\$1,800	\$200,361
112	MAINT. SECURITY BLDG	\$39,819	\$53,550	\$1,000	\$94,369		\$94,369
113	MAINT. HUM SERVICES BLDG	\$57,543	\$23,950		\$81,493	\$110,000	(\$28,507)
115	MAINT. EAST ANNEX	\$23,036	\$19,800		\$42,836	\$1,500	\$41,336
116	MAINT. OLD HIGHWAY	\$7,843	\$17,000		\$24,843		\$24,843
119	MAINT. FLEET	\$8,088	\$23,100	\$15,300	\$46,488		\$46,488
121	VETERAN SERVICE	\$98,257	\$13,060	\$2,500	\$113,817	\$2,000	\$111,817
122	CORONER		\$15,000		\$15,000		\$15,000
123	PLANNING/ZONING/AG INSP	\$216,076	\$73,250		\$289,326	\$60,900	\$228,426
TOTALS		\$3,017,555	\$1,291,584	\$28,300	\$4,337,439	\$1,271,037	\$3,066,402
** 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	\$1,953,141	\$476,700	\$92,000	\$2,521,841	\$145,500	\$2,376,341
202	BOAT & WATER SAFETY		\$3,000		\$3,000	\$3,000	\$0
203	SNOWMOBILE ENFORCEMENT		\$3,000		\$3,000	\$3,000	\$0
205	SHERIFF'S CONTINGENCY		\$1,500		\$1,500	\$1,500	\$0
206	E911		\$40,000	\$55,436	\$95,436	\$95,436	\$0
252	COURT SERVICES	\$403,626	\$51,984		\$455,610	\$126,399	\$329,211
253	GUARDIAN AD LITUM				\$0		\$0
254	ELECTRONIC MONITORING		\$15,200		\$15,200	\$16,000	(\$800)
255	RESTORATIVE JUSTICE				\$0		\$0
281	EMERGENCY MANAGEMENT	\$47,489	\$11,200		\$58,689	\$11,000	\$47,689
282	AMBULANCE		\$3,500		\$3,500		\$3,500
TOTALS		\$2,404,256	\$606,084	\$147,436	\$3,157,776	\$401,835	\$2,755,941
** 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	\$571,603	\$54,870		\$626,473	\$741,900	(\$115,427)
452	PUBLIC HEALTH SERVICES-W	\$80,873	\$5,800		\$86,673	\$89,400	(\$2,727)
453	ENVIRONMENTAL HEALTH	\$232,007	\$9,270		\$241,277	\$105,695	\$135,582
454	LESUEUR-WASECA CHS		\$298,464		\$298,464	\$298,464	\$0
455	WATER PLANNING	\$40,018	\$28,329		\$68,347	\$42,000	\$26,347
TOTALS		\$924,501	\$396,733	\$0	\$1,321,234	\$1,277,459	\$43,775
** 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		\$91,250		\$91,250		\$91,250
530	SNOWMOBILE GROOMER		\$25,000		\$25,000	\$25,000	\$0
TOTALS		\$0	\$116,250	\$0	\$116,250	\$25,000	\$91,250
** 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		\$125,587
602	EXTENSION	\$63,421	\$75,575		\$138,996		\$138,996
605	SOIL & WATER	\$206,114			\$206,114	\$206,114	\$0
622	EXT PUBLICATIONS		\$250		\$250	\$500	(\$250)
701	ECONOMIC ASSISTANCE		\$98,363		\$98,363		\$98,363
725	HOUSING AUTHORITY		\$73,475		\$73,475		\$73,475
TOTALS		\$269,535	\$247,663	\$0	\$642,785	\$206,614	\$436,171
** NET LEVY **							

OTHER / NON-DEPARTMENTAL

DEPT NO.	DEPT NAME	PERSONNEL SERVICES	OPERATING EXPENSE	OTHER EXPENSE	TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
801	NON-DEPARTMENTAL					\$793,500	(\$793,500)
TOTALS		\$0	\$0	\$0	\$0	\$793,500	(\$793,500)
** NET LEVY **							

GENERAL REVENUE

\$6,615,847	\$2,658,314	\$175,736	\$9,575,484	\$3,975,445	\$5,600,039
** NET LEVY **					

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 **					

ROAD AND BRIDGE/PARKS

DEPT NO.	DEPT NAME	PERSONNEL SERVICES	OPERATING EXPENSE	OTHER EXPENSE	TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
310	ADMINISTRATION	\$177,717	\$64,612		\$242,329		\$242,329
320	ENGINEER/CONSTRUCTION	\$197,349	\$1,595,950		\$1,793,299		\$1,793,299
330	MAINTENANCE	\$891,421	\$571,250		\$1,462,671		\$1,462,671
340	EQUIPMENT & SHOP	\$79,801	\$580,750	\$398,000	\$1,058,551		\$1,058,551
521	PARKS	\$29,548	\$20,930	\$7,000	\$57,478	\$350	\$57,128
801	NON-DEPARTMENTAL		\$348,682		\$348,682	\$2,653,691	\$2,305,009

ROAD AND BRIDGE/PARKS

\$1,375,836	\$3,182,174	\$405,000	\$4,963,010	\$2,654,041	\$2,308,969
** NET LEVY **					

2008 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	\$1,030,689	\$130,326	\$247,760	\$1,408,775	\$960,592	\$448,183
423	SOCIAL SERVICES	\$674,297	\$87,944	\$2,310,886	\$3,073,127	\$2,124,836	\$948,291
431	COLLABORATIVE			\$100,000	\$100,000	\$100,000	\$0

HUMAN SERVICES

	\$1,704,986	\$218,270	\$2,658,646	\$4,581,902	\$3,185,428
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TOTALS

** NET LEVY **

\$1,396,474

LIBRARY FUND

DEPT NO.	DEPT NAME	PERSONNEL SERVICES	OPERATING EXPENSE	OTHER EXPENSE	TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
502	LIBRARY		\$226,439		\$226,439		\$226,439

LIBRARY FUND

	\$0	\$226,439	\$0	\$226,439	\$0
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TOTALS

** NET LEVY **

\$226,439

WASTE MANAGEMENT

DEPT NO.	DEPT NAME	PERSONNEL SERVICES	OPERATING EXPENSE	OTHER EXPENSE	TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
391	TRANSFER STATION	\$84,633	\$222,700	\$10,500	\$317,833	\$195,300	\$122,533
392	SPECIAL WASTE	\$24,325	\$26,100		\$50,425	\$32,078	\$18,347
393	RECYCLING	\$67,087	\$106,300	\$1,000	\$174,387	\$149,429	\$24,958
394	YARDWASTE	\$1,378	\$500		\$1,878		\$1,878
398	WASTE MANAGEMENT ADMIN	\$42,884	\$14,000		\$56,884	\$224,600	(\$167,716)

WASTE MANAGEMENT

	\$220,307	\$369,600	\$11,500	\$601,407	\$601,407
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TOTALS

** NET LEVY **

\$0

CAPITAL IMPROVEMENT

DEPT NO.	DEPT NAME	PERSONNEL SERVICES	OPERATING EXPENSE	OTHER EXPENSE	TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
801	CAPITAL PROJECTS			\$4,600,000	\$4,600,000	\$4,600,000	\$0

CAPITAL IMPROVEMENT

	\$0	\$0	\$4,600,000	\$4,600,000	\$4,600,000
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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	CIP DEBT SERVICE		\$495,054		\$495,054		\$495,054

DEBT SERVICE

	\$0	\$495,054	\$0	\$495,054	\$0
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TOTALS

** NET LEVY **

\$495,054

DITCH FUND

DEPT NO.	DEPT NAME	PERSONNEL SERVICES	OPERATING EXPENSE	OTHER EXPENSE	TOTAL EXPENDITURES	NON TAX REVENUE	NET TAX LEVY
610	DITCH	\$6,000	\$74,000		\$80,000	\$80,000	\$0

DITCH FUND

	\$6,000	\$74,000	\$0	\$80,000	\$80,000
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TOTALS

** NET LEVY **

\$0

2008 WASECA COUNTY PRELIMINARY BUDGET SUMMARY

GRAND TOTALS

EXPENDITURES

\$9,922,976 \$7,223,851 \$7,925,882 \$25,198,296

NON TAX REVENUE

\$15,096,321

TOTAL LEVY - ALL FUNDS

\$10,101,975