

## 2013 - 2014 Budget Comparison

Fund		2013 Adopted	2014 Adopted	Difference
<b>01</b>	<b>General</b>			
002	County Commissioners	\$ 279,456	\$ 286,648	3%
013	Court Administrator	\$ -	\$ -	0%
014	Court Administrator - Waseca County	\$ 42,000	\$ 48,600	16%
031	County Administrator	\$ 300,035	\$ 300,042	0%
041	County Auditor - Treasurer	\$ 380,053	\$ 379,532	0%
042	License Bureau	\$ (2,801)	\$ (17,674)	531%
061	Information Technology	\$ 545,336	\$ 500,472	-8%
062	Central Services	\$ (138,472)	\$ (432,456)	212%
063	Elections	\$ 12,200	\$ 41,700	242%
091	County Attorney	\$ 687,360	\$ 549,693	-20%
101	County Recorder	\$ 83,325	\$ 87,593	5%
102	GIS	\$ -	\$ -	0%
103	County Assessor	\$ 360,526	\$ 360,457	0%
107	Planning and Zoning	\$ 227,151	\$ 278,752	23%
111	Courthouse Bldg Maintenance	\$ 197,417	\$ 197,214	0%
112	Law Enforcement Cnter Bldg Maintenance	\$ 104,466	\$ 149,865	43%
113	123 3rd Ave NW Storage Bldg	\$ 4,200	\$ 4,200	0%
115	East Annex Bldg Maintenance	\$ 50,345	\$ 43,127	-14%
116	Extension Bldg Maintenance	\$ 24,819	\$ 19,970	-20%
117	HS/PHS Center Bldg Maintenance	\$ 49,704	\$ 10,620	-79%
119	Fleet Maintenance	\$ 50,189	\$ 47,104	-6%
121	Veterans Services	\$ 125,366	\$ 127,343	2%
149	Other General Government	\$ (770,017)	\$ (809,500)	5%
201	County Sheriff	\$ 2,674,943	\$ 2,700,938	1%
211	County Coroner	\$ 25,000	\$ 20,000	-20%
252	Court Services	\$ 375,859	\$ 411,682	10%
254	Electronic Monitoring	\$ (14,000)	\$ (13,000)	-7%
281	Emergency Management	\$ 74,032	\$ 63,376	-14%
282	Ambulance	\$ 3,500	\$ 3,500	0%
451	Public Health	\$ 188,060	\$ 197,953	5%
501	Culture, Recreation and Celebrations	\$ 90,957	\$ 90,957	0%
521	County Parks	\$ -	\$ 107,131	0%
530	Snowmobile Groomer	\$ -	\$ -	0%
601	Conservation & Natural Resources	\$ 122,087	\$ 121,987	0%
602	County Extension	\$ 142,388	\$ 145,175	2%
605	Soil & Water Conservation District	\$ -	\$ -	0%
701	Economic Development	\$ 76,500	\$ 79,500	4%
725	HRA	\$ 81,123	\$ 82,745	2%
	Total General Fund	\$ 6,453,107	\$ 6,185,246	-4%

Fund		2013 Adopted	2014 Adopted	Difference
<b>11</b>	<b>Building</b>			
118	Building Funds	\$ 75,000	\$ 75,000	0%
	Total Building Fund	\$ 75,000	\$ 75,000	0%

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Fund	2013 Adopted	2014 Adopted	Difference
<b>13 Public Works</b>			
310 Highway Administration	\$ 260,416	\$ 271,098	4%
320 Highway Engineering/Construction	\$ 2,701,202	\$ 4,234,742	57%
330 Highway Maintenance	\$ 1,691,704	\$ 1,861,073	10%
340 Highway Equipment Maintenance & Shop	\$ 1,031,491	\$ 1,145,011	11%
349 Other Road and Bridge	\$ (2,609,606)	\$ (4,222,412)	62%
521 County Parks	\$ 60,448	\$ -	-100%
Total Public Works Fund	\$ 3,135,655	\$ 3,289,512	5%

Fund	2013 Adopted	2014 Adopted	Difference
<b>15 Human Services</b>			
420 Income Maintenance	\$ 219,593	\$ 477,672	118%
423 Social Services	\$ 835,471	\$ 1,220,423	46%
426 SCHA Distribution	\$ -	\$ -	0%
Total Human Services Fund	\$ 1,055,064	\$ 1,698,095	61%

Fund	2013 Adopted	2014 Adopted	Difference
<b>17 Library</b>			
502 Library	\$ 241,134	\$ -	-100%
Total Library Fund	\$ 241,134	\$ -	-100%

Fund	2013 Adopted	2014 Adopted	Difference
<b>19 Waste Management</b>			
391 Transfer Station	\$ 99,357	\$ 109,919	11%
392 Special Waste Management	\$ 39,033	\$ 56,213	44%
393 Recycling	\$ 78,639	\$ 62,462	-21%
394 Yardwaste Management & Education	\$ 4,476	\$ 3,290	-26%
398 Solid Waste Administration	\$ (221,505)	\$ (231,884)	5%
Total Waste Management Fund	\$ -	\$ -	0%

Fund	2013 Adopted	2014 Adopted	Difference
<b>31 Debt Service</b>			
836 GO Capital Notes (2013A)	\$ -	\$ 90,473	0%
838 GO State Aid Road Debt (2007)	\$ -	\$ -	0%
847 GO CIP Refunding Bond (2005)	\$ 459,130	\$ 464,080	1%
Total Debt Service Fund	\$ 459,130	\$ 554,553	21%

Fund	2013 Adopted	2014 Adopted	Difference
<b>41 Ditch</b>			
610 Ditch	\$ -	\$ -	0%
Total Ditch Fund	\$ -	\$ -	0%

<b>Total 2013 Tax Levy</b>	<b>\$ 11,419,090</b>		
<b>2014 Adopted Tax Levy</b>		<b>\$ 11,802,406</b>	<b>3.36%</b>
<b>Minus Excluded Levies</b>		<b>\$ 554,553</b>	
<b>Total 2014 Tax Levy Request (Proposed)</b>		<b>\$ 11,247,853</b>	
<b>2014 Approved Preliminary Levy</b>		<b>\$ 11,875,854</b>	