

2016-2017 Budget Comparison

Fund		2016 Adopted	2017 Preliminary	Difference
01	General			
002	County Commissioners	\$ 297,130.00	\$ 305,265.00	2.74%
013	Court Administrator	\$ -	\$ 300.00	100.00%
014	Court Administrator - Waseca County	\$ 59,000.00	\$ 79,000.00	33.90%
031	County Administrator	\$ 333,971.00	\$ 233,637.00	-30.04%
041	County Auditor - Treasurer	\$ 442,873.00	\$ 458,470.00	3.52%
042	License Bureau	\$ 9,094.00	\$ 1,909.00	-79.01%
061	Information Technology	\$ 626,940.00	\$ 718,790.00	14.65%
062	Central Services	\$ 103,474.00	\$ 125,151.00	20.95%
063	Elections	\$ 41,900.00	\$ 41,900.00	0.00%
065	Human Resources	\$ -	\$ 141,611.00	100.00%
091	County Attorney	\$ 509,406.00	\$ 558,079.00	9.55%
101	County Recorder	\$ 105,487.00	\$ 132,415.00	25.53%
103	County Assessor	\$ 396,883.00	\$ 425,943.00	7.32%
107	Planning and Zoning	\$ 319,728.00	\$ 281,941.40	-11.82%
111	Courthouse Bldg Maintenance	\$ 176,186.00	\$ 187,424.00	6.38%
112	Law Enforcement Cnter Bldg Maint	\$ 106,179.00	\$ 104,502.00	-1.58%
113	123 3rd Ave NW Storage Bldg	\$ 5,500.00	\$ 5,500.00	0.00%
115	East Annex Bldg Maintenance	\$ 68,286.00	\$ 69,554.00	1.86%
116	Extension Bldg Maintenance	\$ 36,518.00	\$ 33,056.00	-9.48%
117	HS/PHS Center Bldg Maintenance	\$ 14,302.00	\$ 15,027.00	5.07%
119	Fleet Maintenance	\$ 89,208.00	\$ 92,143.00	3.29%
121	Veterans Services	\$ 168,848.00	\$ 207,015.40	22.60%
149	Other General Government	\$ (778,240.00)	\$ (809,563.00)	4.02%
201	County Sheriff	\$ 3,088,669.00	\$ 3,035,098.00	-1.73%
211	County Coroner	\$ 20,000.00	\$ 20,000.00	0.00%
252	Court Services	\$ 354,085.00	\$ 423,072.00	19.48%
254	Electronic Monitoring	\$ (7,000.00)	\$ (7,000.00)	0.00%
281	Emergency Management	\$ 97,408.00	\$ 100,505.00	3.18%
282	Ambulance	\$ 5,000.00	\$ 5,000.00	0.00%
451	Public Health	\$ 202,127.00	\$ 315,967.50	56.32%
501	Culture, Recreation and Celebrations	\$ 93,457.00	\$ 99,457.00	6.42%
521	County Parks	\$ 133,403.00	\$ 119,716.00	-10.26%
530	Snowmobile Groomer	\$ -	\$ -	#DIV/0!
601	Conservation & Natural Resources	\$ 144,069.00	\$ 143,569.00	-0.35%
602	County Extension	\$ 154,620.00	\$ 151,022.00	-2.33%
605	Soil & Water Conservation District	\$ -	\$ -	#DIV/0!
701	Economic Development	\$ 75,300.00	\$ 47,079.00	-37.48%
725	HRA	\$ 86,088.00	\$ 87,810.00	2.00%
	Total General Fund	\$ 7,579,899.00	\$ 7,950,365.30	4.89%

Fund		2016 Adopted	2017 Preliminary	Difference
11	Building			
118	Building Funds	\$ 100,000.00	\$ 200,000.00	100.00%
	Total Building Fund	\$ 100,000.00	\$ 200,000.00	100.00%

Fund		2016 Adopted	2017 Preliminary	Difference
13	Public Works			
310	Highway Administration	\$ 276,101.00	\$ 276,587.00	0.18%
320	Highway Engineering/Construction	\$ 4,062,364.00	\$ 4,893,564.00	20.46%
330	Highway Maintenance	\$ 2,077,601.00	\$ 1,986,045.00	-4.41%
340	Highway Equipment Maint & Shop	\$ 1,607,676.00	\$ 1,546,358.00	-3.81%
349	Other Road and Bridge	\$ (4,421,671.00)	\$ (5,105,164.00)	15.46%
	Total Public Works Fund	\$ 3,602,071.00	\$ 3,597,390.00	-0.13%

Fund		2016 Adopted	2017 Preliminary	Difference
15	Human Services			
426	SCHA Distribution	\$ -	\$ -	0.00%
420	Income Maintenance	\$ -	\$ -	#DIV/0!
423	Social Services	\$ 2,198,000.00	\$ 2,392,183.00	8.83%

440 MNPrairie	\$	-	\$	-	0.00%
Total Human Services Fund	\$	2,198,000.00	\$	2,392,183.00	8.83%

Fund		2016 Adopted	2017 Preliminary	Difference
19	Waste Management			
391	Transfer Station	\$ 96,935.00	\$ 145,759.00	50.37%
392	Special Waste Management	\$ 7,236.00	\$ 12,687.00	75.33%
393	Recycling	\$ 79,159.00	\$ 35,481.00	-55.18%
394	Yardwaste Management & Education	\$ 7,931.00	\$ 7,998.00	0.84%
398	Solid Waste Administration	\$ (191,261.00)	\$ (201,925.00)	5.58%
	Total Waste Management Fund	\$ -	\$ -	0.00%

Fund		2016 Adopted	2017 Preliminary	Difference
20	Special Revenue			
104	Recorder Technology	\$ -	\$ -	#DIV/0!
105	Recorder's Compliance	\$ -	\$ -	#DIV/0!
107	Planning and Zoning/Promotional	\$ -	\$ -	#DIV/0!
108	Planning and Zoning/Aquatic Invasive Species	\$ -	\$ -	#DIV/0!
207	E911	\$ -	\$ -	#DIV/0!
252	Court Services Drug Court State	\$ -	\$ -	#DIV/0!
253	Court Services Restorative Justice	\$ -	\$ -	#DIV/0!
455	SHIP	\$ -	\$ -	#DIV/0!
	Total Special Revenue	\$ -	\$ -	#DIV/0!

Fund		2016 Adopted	2017 Preliminary	Difference
31	Debt Service			
836	GO Capital Notes (2013A)	\$ 298,563.00	\$ 301,612.50	1.02%
838	GO State Aid Road Debt (2007)	\$ -	\$ -	#DIV/0!
839	GO State Aid Road Bond (2015A)	\$ -	\$ 101,200.00	100.00%
847	GO CIP Refunding Bond (2005)	\$ -	\$ -	#DIV/0!
	Total Debt Service Fund	\$ 298,563.00	\$ 402,812.50	34.92%

Fund		2016 Adopted	2017 Preliminary	Difference
41	Ditch			
610	Ditch	\$ -	\$ -	0.00%
	Total Ditch Fund	\$ -	\$ -	0.00%

Adopted 2016 Tax Levy	\$	13,778,533.00		
2017 Preliminary Tax Levy			\$	14,542,750.80
				5.55%

	Co. Need		Tax Base Eq Aid.	Total
2016 County Program Aid	\$	337,557	\$ 338,183.00	\$ 675,740.00
2017 County Program Aid	\$	341,282	\$ 446,781.00	\$ 788,063.00
			Difference	\$ (112,323.00)

presented to the board 12.6.16