

2011 PRELIMINARY BUDGET											
REVENUES	DEP PROG		CHARGES	FINES	LICENSES	OTHER	INTER-	USE OF	%		
	#	#	TAXES	FOR SERVICES	AND FORFEITS	AND PERMITS	REVENUES	GOVERN-MENTAL		FUND BALANCE	TOTAL
<b>REVENUE FUND (01)</b>											
<i>County Wide</i>	003		34,257,762	300		43,200	2,253,000	5,585,954		42,140,216	0.33%
<i>Court Administration</i>	013									-	
<b>Auditor</b>	041										
\Accounting	042			51,000						51,000	27.50%
\Election	044									-	
\License Center	045			620,000						620,000	0.81%
\License Center West	046			572,250						572,250	-3.94%
\Treasurer	053			36,000						36,000	-28.00%
\Land Management	103			40,000						40,000	0.00%
<b>AUDITOR DEPT TOTAL</b>				<b>1,319,250</b>						<b>1,319,250</b>	<b>-4.45%</b>
<i>Assessor</i>	055			451,000						451,000	1.12%
<i>I.S.</i>	063			70,000						70,000	0.00%
<i>Purchasing</i>	067									-	
Purchasing\Dup Center	865					73,000				73,000	2.82%
<i>Human Resources</i>	072									-	
<b>Attorney</b>	091										
\Attorney	091			204,500						204,500	3.34%
\Forfeited Property	093									-	
\Victim Assistance	094						43,145			43,145	5.30%
\Crime Victim Emergency	095						1,950			1,950	-35.00%
Domestic Violence	097						271,359			271,359	
\Diversion Program	274			10,000						10,000	11.11%
<b>ATTORNEY DEPT TOTAL</b>				<b>214,500</b>			<b>316,454</b>			<b>530,954</b>	<b>34.65%</b>
<i>Recorder</i>	101			444,000						444,000	-11.20%
\Technology Fund	100					280,000				280,000	-6.67%
\Compliance Fund	102			308,000						308,000	-6.67%
<b>RECORDER DEPT TOTAL</b>				<b>752,000</b>						<b>1,032,000</b>	<b>-8.67%</b>
<i>Maintenance</i>	111					430,560				430,560	3.00%
<b>Environmental Services</b>	131			5,500						5,500	-15.38%
\Planning & Zoning	125			3,000						3,000	0.00%
\ENVS Projects	131			3,000						3,000	0.00%
\Environmental Projects -	319									-	
\Land & Water Resources	515			25,000		142,000	8,852			175,852	-30.64%
\Water Quality	526						7,958			7,958	-28.20%
\Environmental Health	534					144,000	35,000			179,000	-1.32%
\Ind Trmt System	536					160,000	9,931			169,931	-8.11%
\Feedlot Program	538					30,000	175,215			205,215	-11.17%
\Env Grants/Spec Projects	542									-	
\Env Grants/North Fork Crow River	541						50,000			50,000	0.00%
\clean water legacy grant	543									-	
\Wetlands	545			10,000			45,107			55,107	
\Score/HHW	133 037			45,000						45,000	-11.76%
\Score Programs	462						363,560			363,560	-11.78%
<b>ENVIROMENTAL SERV DEPT TOTAL</b>				<b>91,500</b>		<b>476,000</b>		<b>695,623</b>		<b>1,263,123</b>	<b>-12.14%</b>
<i>Veteran Services</i>	141									-	

**2011 PRELIMINARY BUDGET**

**REVENUES**

DEP PROG	#	#	CHARGES		FINES	LICENSES	OTHER	INTER-	USE OF	%							
			TAXES	FOR SERVICES	AND FORFEITS	AND PERMITS		GOVERN-MENTAL	FUND BALANCE		TOTAL	CHANGE					
<i>Enhanced 911</i>	220							250,000		250,000	0.00%						
<i>Sheriff</i>	221																
\Sheriff	221			500,000			25,000	550,000		1,075,000	9.14%						
\DARE	222									-							
\Sheriff Officer Fees	223									-							
\Sheriff Handgun Conceal/Carry	224			50,000						50,000	0.00%						
\Contingency A & D	228									-							
\Sheriff DWI Vehicle Forft	226									-							
\Forfeit Property	229									-							
\Boat & Water Safety	235							31,742		31,742	-46.03%						
\Snowmobile Enforcement Grant	236							605		605	18.63%						
\Boat and Water Special Grant	238									-							
\Communications	239						50,000			50,000	-50.00%						
\Equipment Maintenance	340			12,000						12,000	0.00%						
<i>Medical Examiner</i>	223									-							
<i>County Jail</i>	251									-							
\Jail Operations	251			200,000			5,000			205,000	-21.99%						
\Resident Account	252						67,000			67,000	-12.99%						
\Equipment Maintenance	340			1,000						1,000	0.00%						
<b>SHERIFF DEPT TOTAL</b>				<b>763,000</b>	<b>-</b>	<b>-</b>	<b>147,000</b>	<b>582,347</b>		<b>1,492,347</b>	<b>-4.16%</b>						
<i>Emergency Services</i>	281						77,046	116,518		193,564	-0.94%						
\Project Impact	282									-							
\Homeland Security	469									-							
<i>Regional Library Extension</i>	609									-							
\Extension 509	509									-							
\Family Nutrition Ed Pgrm	525									-							
\Cluster Comm Resource	535									-							
<b>EXTENSION DEPT TOTAL</b>																	
<i>Non-Departmental</i>	850	000															
<b>REVENUE FUND TOTAL</b>			34,257,762	-	3,661,550	-	-	-	519,200	-	3,260,606	-	7,546,896	-	49,246,014	-0.22%	
<b>ROAD &amp; BRIDGE (13)</b>																	
<i>County Wide</i>		003	7,017,146	1,500			134,950			7,153,596	-4.55%						
\Maintenance		310		36,000				3,797,052		3,833,052	7.44%						
\Construction		320					8,188,000			8,188,000	25.01%						
\Equipment Maintenance		340					17,000			17,000	-43.33%						
shop operations		360								-							
<b>ROAD &amp; BRIDGE TOTAL</b>			<b>7,017,146</b>	<b>37,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,339,950</b>	<b>3,797,052</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,191,648</b>	<b>8.78%</b>		
<b>HUMAN SERVICES (15)</b>																	
<i>Financial Assistance and Support</i>	600																
\003 non departmental			22,892,799							-	22,892,799	-1.09%					
\Mn Family Investment	610	610					50,000	245,250		295,250	-3.28%						
\General Assistance	620	620					10,000			10,000	0.00%						
\Food Support	630	630					45,000	1,026,250		1,071,250	1.42%						
\Child Support	640	640		11,000				2,130,000		2,141,000	5.62%						
\Medical Assistance	650	650					675,000	2,287,000		2,962,000	10.19%						
\Minn Supplmt Aid	660	660								-							
\Refugee	680	680						8,000		8,000	0.00%						
\Other Programs	695	695						2,000		2,000	#DIV/0!						
<b>INCOME MAINTENANCE TOTAL</b>			<b>22,892,799</b>	<b>11,000</b>	<b>-</b>	<b>-</b>	<b>780,000</b>	<b>5,698,500</b>	<b>-</b>	<b>-</b>	<b>29,382,299</b>	<b>0.49%</b>					

2011 PRELIMINARY BUDGET											
REVENUES	DEP PROG		CHARGES	FINES	LICENSES	INTER-	USE OF	%			
	#	#	TAXES	FOR SERVICES	AND FORFEITS	AND PERMITS	OTHER REVENUES	GOVERNMENTAL	FUND BALANCE	TOTAL	CHANGE
<b>SOCIAL SERVICES</b>											
\Childrens services	710	710		10,000			327,000	1,169,810		1,506,810	14.19%
\Child Care	720	720		72,700			10,000	1,312,900		1,395,600	-2.97%
\Chemical Dependency	730	730		115,000			26,100	254,556		395,656	-4.53%
\Mental Health	740	740					64,500	888,545		953,045	6.04%
\Developmental Disability	750	750						901,590		901,590	-2.13%
\Adult Services	760	760		762,000			136,452	1,109,500		2,007,952	22.54%
\Unallocated	790	790						2,025,266		2,025,266	6.24%
<b>SOCIAL SERVICES DEPT TOTAL</b>				<b>959,700</b>			<b>564,052</b>	<b>7,662,167</b>		<b>9,185,919</b>	<b>7.60%</b>
<b>FINANCE AND TECHNOLOGY</b>											
\Human Services Administration	398			30,000						30,000	20.00%
<b>FINANCE AND TECHNOLOGY DEPT TOTAL</b>				<b>30,000</b>						<b>30,000</b>	<b>20.00%</b>
<b>PUBLIC HEALTH DIVISION 435</b>											
\Family Health	445 420							134,871		134,871	1.19%
\Correctional Health	445 425									-	
\Clinic Services	445 430							698,449		698,449	71.03%
\Health Protection \ Promotion	445 435			11,780			17,480	614,627		643,887	-24.92%
\Wic	445 440							537,840		537,840	13.47%
<b>PUBLIC HEALTH DIVISION TOTAL</b>				<b>11,780</b>			<b>17,480</b>	<b>1,985,787</b>		<b>2,015,047</b>	<b>7.57%</b>
<b>COMMUNITY CORR DIV</b>											
\Administration	455 270							1,682,002		1,682,002	-5.47%
\Adult Supervision	455 271			166,300				638,967		805,267	-3.26%
\Juvenile Services	455 272							5,973		5,973	10.84%
\Comm Serv Work Pr	455 273							18,930		18,930	-49.16%
\Corr Programs	455 274						143,900	172,783		316,683	3.22%
\Adult Services	455 275						76,991			76,991	5.81%
<b>COMMUNITY CORR DEPT TOTAL</b>				<b>166,300</b>			<b>220,891</b>	<b>2,518,655</b>		<b>2,905,846</b>	<b>-4.22%</b>
<b>HUMAN SERVICES</b>			22,892,799	1,178,780	-	-	1,582,423	17,865,109	-	43,519,111	1.90%
<b>ECONOMIC DEVEL. (14)</b>							60,000			60,000	-14.29%
<b>LAW LIBRARY (19)</b>					224,729					224,729	-8.18%
<b>BUILDING FUND (30)</b>			111	111	140,000						
<b>PARKS FUND (18)</b>					842,097	65,000				907,097	-6.24%
<b>DEBT SERVICE FUND (35)</b>										0	
\County Wide	003			5,021,735						5,021,735	-18.74%
\LEC Building	251	251								-	0.00%
<b>DEBT SRV FUND TOTAL</b>				<b>5,021,735</b>						<b>5,021,735</b>	<b>-18.74%</b>
<b>SOLID WASTE (43)</b>				648,000	600,000		10,000			1,258,000	11.61%

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			TAXES	FOR SERVICES	AND FORFEITS	AND PERMITS	OTHER REVENUES			GOVERN- MENTAL	FUND BALANCE
<b>BY FUND</b>											
REVENUE FUND			34,257,762	3,661,550	-	519,200	3,260,606	7,546,896	-	49,246,014	-0.22%
ROAD & BRIDGE FUND			7,017,146	37,500	-	-	8,339,950	3,797,052	-	19,191,648	8.78%
HUMAN SERVICES FUND			22,892,799	1,178,780	-	-	1,582,423	17,865,109	-	43,519,111	1.90%
ECONOMIC DEVEL. FUND			-	-	-	-	60,000	-	-	60,000	-14.29%
LAW LIBRARY			-	-	224,729	-	-	-	-	224,729	-8.18%
BUILDING FUND			140,000	-	-	-	-	-	-	140,000	0.00%
PARKS FUND			842,097	65,000	-	-	-	-	-	907,097	-6.24%
DEBT SERVICE FUND			5,021,735	-	-	-	-	-	-	5,021,735	-18.74%
SOLID WASTE			648,000	600,000	-	-	10,000	-	-	1,258,000	11.61%
<b>TOTAL</b>			70,819,539	5,542,830	224,729	519,200	13,252,979	29,209,057	-	119,568,334	0.96%

119,568,334