

KANDIYOHI COUNTY BUDGET FOR 2010



Prepared by:

Larry Kleindl, County Administrator

Date Adopted:

September 15th, 2009

ADOPTED BUDGET 2010
(September 15th, 2009)

REVENUES:	2008	2009	2010
Family Services	\$7,635,757	\$7,432,600	\$7,382,900
Family Services Reserves	\$0	\$0	\$371,800
Road and Bridge	\$7,572,500	\$8,033,600	\$6,619,000
General Fund/Solid Waste	\$13,981,600	\$16,159,299	\$13,595,300
WRTC/CBHH	\$575,600	\$807,700	\$507,600
Capital Equipment Fund	\$165,000	\$193,000	\$0
Tax Levy	<u>\$25,860,950</u>	<u>\$27,672,752</u>	<u>\$28,161,200</u>
	\$55,791,407	\$60,298,951	\$56,637,800
 EXPENDITURES:			
Family Service	\$13,586,357	\$13,547,300	\$13,580,400
Road and Bridge	\$11,412,500	\$12,030,600	\$10,712,800
General Fund/Solid Waste	\$25,528,350	\$28,691,767	\$27,359,100
Pioneerland Library	\$332,800	\$345,800	\$345,800
County Building Fund	\$1,413,500	\$1,210,500	\$360,000
LEC Building Bond	\$1,639,300	\$1,425,600	\$1,423,100
Office of Emergency Preparedness	\$206,300	\$227,600	\$215,700
Capital Equipment	\$873,000	\$1,089,984	\$600,000
Health and Human Services Building Fund	\$214,700	\$288,700	\$598,100
Kandiyohi Area Transit	\$9,000	\$9,000	\$0
WRTC/CBHH	\$575,600	\$807,700	\$507,600
Unallotment	\$0	\$0	\$380,000
Armor Radio Bond	<u>\$0</u>	<u>\$624,400</u>	<u>\$555,200</u>
	\$55,791,407	\$60,298,951	\$56,637,800

NET LEVY

Gross Levy	\$28,161,200
Less County Program Aid	<u>2,221,295</u>
	\$25,939,905

Total Payable 2010 Special Levies	<u>\$7,798,443</u>
--------------------------------------	--------------------

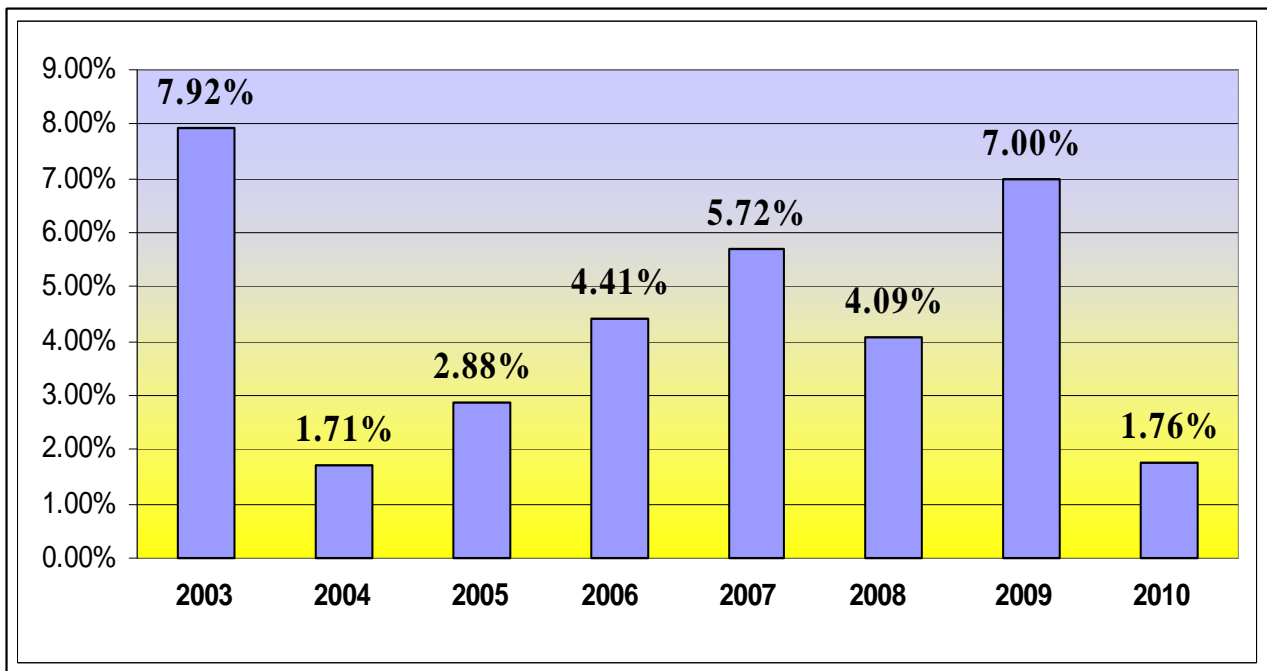
Payable 2010 Final Overall Levy Limit	<u>\$18,141,462</u>
--	---------------------

Tax Capacity Rates

2006	65.319
2007	60.931
2008	57.663
2009	57.865
2010	54.243

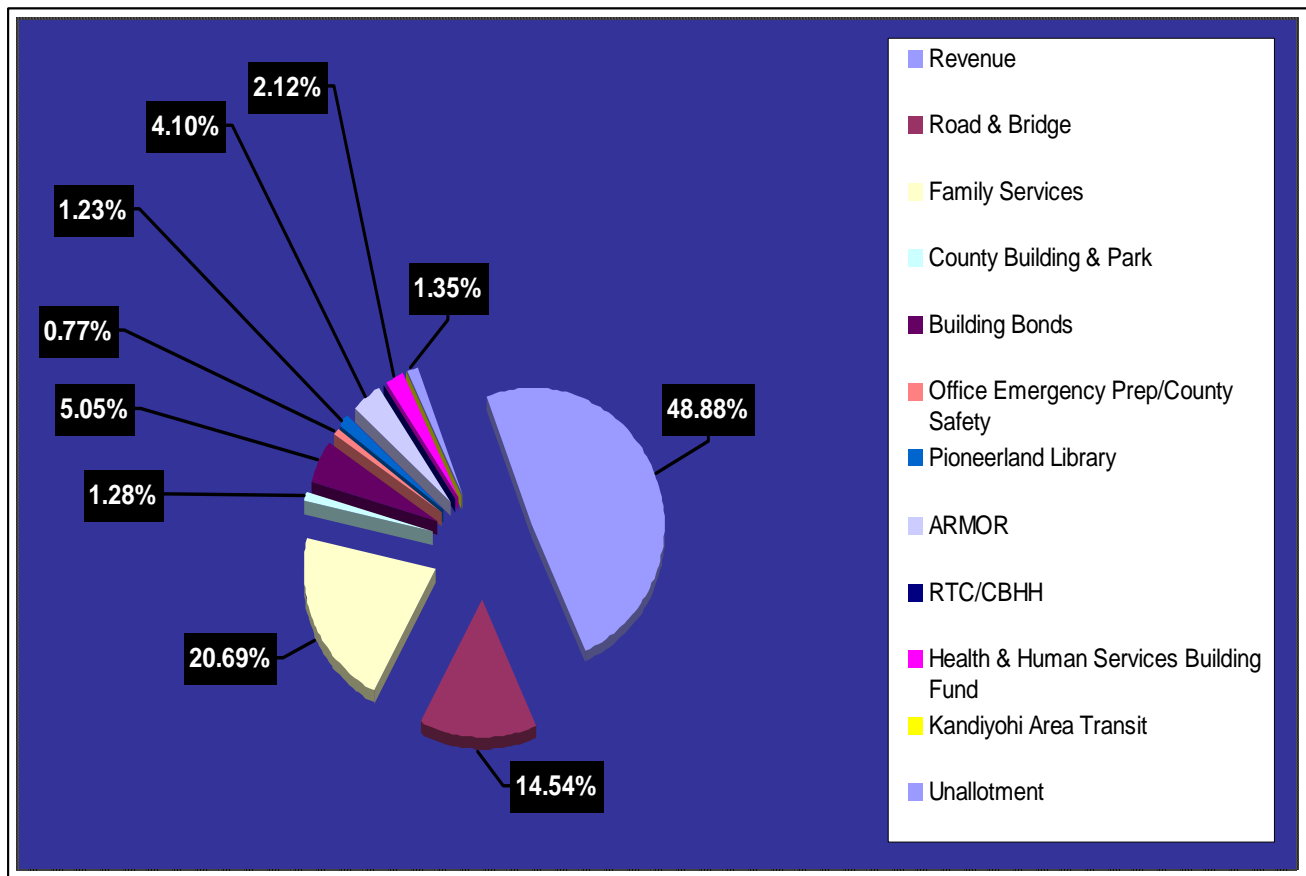
KANDIYOHI COUNTY TOTAL LEVY HISTORY

Year Payable	Levy	Increase
1999	\$14,520,957	7.19%
2000	\$16,378,655	12.79%
2001	\$18,821,931	14.92%
2002	\$19,930,383	5.89%
2003	\$21,508,188	7.92%
2004	\$21,875,806	1.71%
2005	\$22,505,777	2.88%
2006	\$23,499,350	4.41%
2007	\$24,843,650	5.72%
2008	\$25,860,950	4.09%
2009	\$27,672,752	7.00%
2010	\$28,161,200	1.76%



KANDIYOHI COUNTY 2010 ADOPTED LEVY

Funds	Levy	Percentage
Revenue	\$13,763,800	48.88%
Road & Bridge	\$4,093,800	14.54%
Family Services	\$5,825,700	20.69%
County Building & Park	\$360,000	1.28%
Building Bonds	\$1,423,100	5.05%
Office Emergency Prep/County Safety	\$215,700	0.77%
Pioneerland Library	\$345,800	1.23%
ARMOR	\$1,155,200	4.10%
RTC/CBHH	\$0	0.00%
Health & Human Services Building Fund	\$598,100	2.12%
Kandiyohi Area Transit	\$0	0.00%
Unallotment	\$380,000	1.35%
TOTAL	\$28,161,200	100.00%



KANDIYOHI COUNTY REVENUE BUDGET COMPARISON

	2009	Adopted 2010	Increase (Decrease)
Board of County Commissioners	\$350,200	\$373,000	\$22,800
Court System	\$30,000	\$40,000	\$10,000
Law Library	\$100,000	\$100,000	\$0
County Administrator	\$208,900	\$218,600	\$9,700
Auditor/Treasurer	\$691,000	\$693,500	\$2,500
License Bureau	\$357,050	\$341,100	\$15,950
Internal Auditing	\$55,000	\$55,000	\$0
Assessor	\$447,800	\$468,300	\$20,500
Human Resources	\$143,800	\$140,800	\$3,000
Data Processing	\$1,266,750	\$733,200	\$533,550
GIS Fund	\$135,000	\$100,000	\$35,000
Elections	\$4,000	\$45,000	\$41,000
County Attorney	\$1,115,400	\$1,120,200	\$4,800
Recorder	\$455,800	\$451,600	\$4,200
Records Management	\$65,600	\$65,300	\$300
Surveyor	\$64,000	\$60,200	\$3,800
Grounds Maintenance Building	\$30,000	\$33,000	\$3,000
Prairie Lakes Youth Building	\$43,500	\$76,200	\$32,700
Courthouse	\$410,600	\$418,300	\$7,700
County Office Building	\$62,700	\$62,700	\$0
Correctional Facility	\$722,200	\$725,500	\$3,300
Veterans Service	\$178,500	\$163,800	\$14,700
Planning & Zoning	\$485,400	\$449,700	\$35,700
Shoreland Management	\$7,700	\$7,700	\$0
Water Plan	\$61,100	\$62,300	\$1,200
Feedlot	\$50,700	\$54,400	\$3,700
Sheriff	\$4,211,800	\$4,275,400	\$63,600
Safe and Sober	\$30,000	\$30,000	\$0
Snowmobile Pat.	\$4,800	\$4,800	\$0
Dispatch Center	\$1,162,581	\$1,282,300	\$119,719
Boat & Water Safety Enf.	\$49,950	\$49,900	\$50
Medical Examiner	\$46,000	\$56,000	\$10,000
County Jail	\$4,490,408	\$4,171,100	\$319,308
Civil Defense	\$225,100	\$215,700	\$9,400
Rescue Squad	\$62,200	\$71,200	\$9,000
Emergency Telephone (911)	\$0	\$0	\$0
Comm. Corr. Sent. to Services	\$2,252,500	\$2,346,700	\$94,200

Community Health	\$2,411,100	\$2,411,700	\$600
Memorial Day Flags	\$1,000	\$1,000	\$0
Tourism	\$16,500	\$13,000	\$3,500
Humane Society	\$36,000	\$36,000	\$0
Historical Society	\$60,000	\$54,000	\$6,000
County Fair	\$18,000	\$18,000	\$0
Heartland Community Action	\$28,000	\$28,000	\$0
Shelter House	\$24,000	\$27,600	\$3,600
County Parks	\$328,400	\$319,900	\$8,500
Lake Improvement	\$69,100	\$62,700	\$6,400
Co. Ext./Youth Program/Reimbur.	\$193,778	\$193,800	\$22
Soil & Water Conservation District	\$128,600	\$128,600	\$0
Ag. Inspector / Public Drainage	\$85,700	\$85,900	\$200
PWELC	\$133,700	\$125,200	\$8,500
Insurance	\$600,400	\$644,000	\$43,600
Miscellaneous	\$173,900	\$209,400	\$35,500
Postage and Copy Expenses	\$57,000	\$55,000	\$2,000
SubTotal :	\$24,443,217	\$23,976,300	\$466,917
	\$24,443,217	\$23,976,300	
Solid Waste Fund/Score Fund	\$4,248,550	\$3,382,800	
Total	\$28,691,767	\$27,359,100	

KANDIYOHI COUNTY BUDGET COMPARISON

County Funds	2008	2009	Adopted 2010	Increase (Decrease)
1 Family Services	\$5,950,600	\$6,114,700	\$5,825,700	(\$289,000)
2 Office Emergency Prep/County Safety	\$206,300	\$227,600	\$215,700	(\$11,900)
3 County Road and Bridge	\$3,840,000	\$3,997,000	\$4,093,800	\$96,800
4 Pioneerland Library	\$332,800	\$245,800	\$345,800	\$100,000
5 County Building & County Parks	\$1,413,500	\$1,210,500	\$360,000	(\$850,500)
6 County Building Bond - LEC	\$1,639,300	\$1,425,600	\$1,423,100	(\$2,500)
7 Capital Equipment Fund - ARMOR	\$708,000	\$1,714,384	\$1,155,200	(\$559,184)
8 Health and Human Services Fund	\$214,700	\$288,700	\$598,100	\$309,400
9 Kandiyohi Area Transit	\$9,000	\$9,000	\$0	(\$9,000)
11 Total County General Revenue Levy	\$11,546,750	\$12,439,468	\$14,143,800	\$1,704,332
TOTAL COUNTY LEVY	\$25,860,950	\$27,672,752	\$28,161,200	\$488,448

KANDIYOHI COUNTY INCOME COMPARISON

	2008	2009	Adopted 2010	Increase (Decrease)
1 Law Library	\$100,000	\$100,000	\$100,000	\$0
2 Auditor	\$406,400	\$406,700	\$416,600	\$9,900
3 Assessor	\$111,000	\$147,200	\$158,000	\$10,800
4 Recorder	\$509,500	\$603,000	\$719,800	\$116,800
5 Sheriff/Cops Grant	\$836,800	\$1,009,271	\$898,300	(\$110,971)
6 Community Corrections & STS	\$997,700	\$1,002,500	\$1,032,700	\$30,200
8 Pioneerland Lease/City of Willmar	\$115,600	\$110,600	\$124,900	\$14,300
9 Community Health	\$1,936,200	\$1,932,400	\$1,914,200	(\$18,200)
10 County Parks	\$290,400	\$290,900	\$294,900	\$4,000
11 Miscellaneous	\$1,211,300	\$1,226,528	\$1,143,400	(\$83,128)
12 Intergovernmental	\$2,206,900	\$2,098,300	\$1,352,600	(\$745,700)
13 Interest & Penalties	\$729,200	\$849,000	\$696,000	(\$153,000)
14 Solid Waste Fund / HHW / Score	\$4,123,800	\$5,633,200	\$4,373,800	(\$1,259,400)
15 Capital Equipment Fund	\$406,800	\$749,700	\$370,100	(\$379,600)
16 Unallocated Reserve	\$0	\$0	\$0	\$0
TOTAL INCOME	\$13,981,600	\$16,159,299	\$13,595,300	(\$2,563,999)