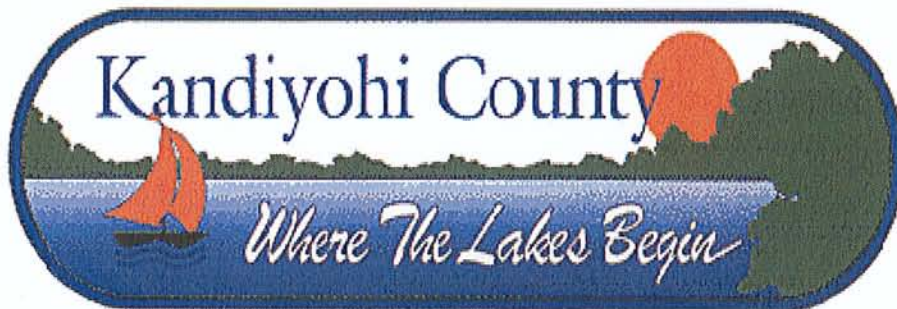


# KANDIYOHI COUNTY BUDGET FOR 2011



**Prepared by:**

**Larry Kleindl, County Administrator**

**Date Adopted:**

**September 7<sup>th</sup>, 2010**

**BUDGET 2011  
ADOPTED**

REVENUES:	2009	2010	2011
Family Services	\$7,432,600	\$7,382,900	\$7,730,600
Family Services Reserves	\$0	\$371,800	\$0
Road and Bridge	\$8,033,600	\$6,619,000	\$7,137,000
General Fund/Solid Waste	\$16,159,299	\$13,595,300	\$14,030,600
WRTC/CBHH	\$807,700	\$507,600	\$520,500
Capital Equipment Fund/Reserves/ General Fund Reserves Unallotment	\$193,000	\$0	\$180,000
Tax Levy	<u>\$27,672,752</u>	<u>\$28,161,200</u>	<u>\$28,916,500</u>
	\$60,298,951	\$56,637,800	\$58,515,200
<b>EXPENDITURES:</b>			
Family Service	\$13,547,300	\$13,580,400	\$13,522,300
Road and Bridge	\$12,030,600	\$10,712,800	\$11,200,000
General Fund/Solid Waste	\$28,691,767	\$27,359,100	\$28,825,700
Pioneerland Library	\$345,800	\$345,800	\$345,800
Library Operating Expense Fund 15			\$61,900
County Building Fund	\$1,210,500	\$360,000	\$360,000
LEC Building Bond	\$1,425,600	\$1,423,100	\$1,428,300
Office of Emergency Preparedness	\$227,600	\$215,700	\$215,700
Capital Equipment	\$1,089,984	\$600,000	\$780,000
Health and Human Services Building Fund	\$288,700	\$598,100	\$691,900
Kandiyohi Area Transit	\$9,000	\$0	\$6,000
WRTC/CBHH	\$807,700	\$507,600	\$520,500
Unallotment	\$0	\$380,000	\$0
Armor Radio Bond	\$624,400	\$555,200	\$557,100
	\$60,298,951	\$56,637,800	\$58,515,200

## NET LEVY

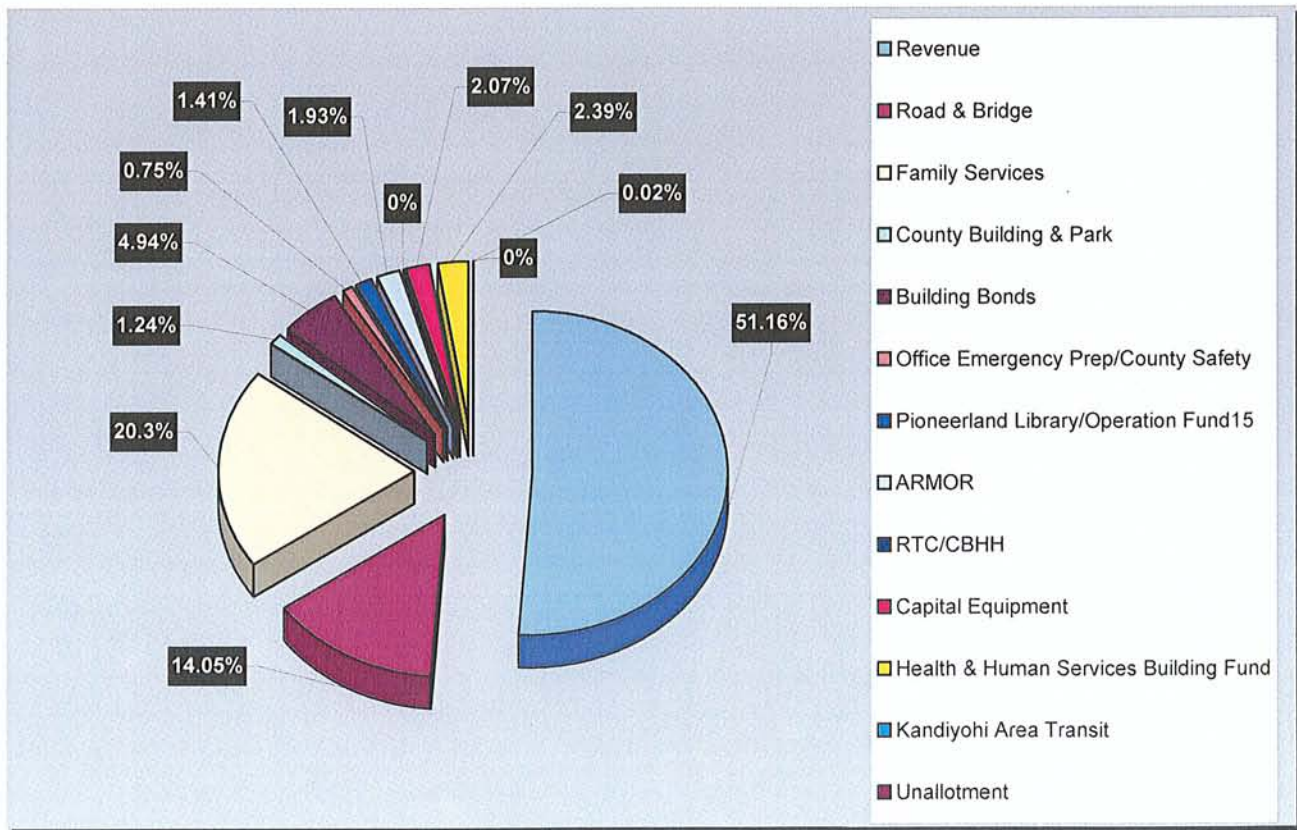
Gross Levy	\$28,916,500
Less County Program Aid	<u>1,753,167</u>
	\$27,163,333
Total Payable 2011 Special Levies	<u>\$7,721,769</u>
Payable 2011 Final Overall Levy Limit	<u>\$19,441,564</u>

### Tax Capacity Rates

2006	65.319
2007	60.931
2008	57.663
2009	57.865
2010	54.243
<b>2011</b>	<b>56.650</b>

## KANDIYOHI COUNTY 2011 Adopted LEVY

Funds	Levy	Percentage
Revenue	\$14,795,100	51.16%
Road & Bridge	\$4,063,000	14.05%
Family Services	\$5,791,700	20.03%
County Building & Park	\$360,000	1.24%
Building Bonds	\$1,428,300	4.94%
Office Emergency Prep/County Safety	\$215,700	0.75%
Pioneerland Library/Operation Fund15	\$407,700	1.41%
ARMOR	\$557,100	1.93%
RTC/CBHH	\$0	0.00%
Capital Equipment	\$600,000	2.07%
Health & Human Services Building Fund	\$691,900	2.39%
Kandiyohi Area Transit	\$6,000	0.02%
Unallotment	\$0	0.00%
<b>TOTAL</b>	<b>\$28,916,500</b>	<b>100.00%</b>



## KANDIYOHI COUNTY REVENUE BUDGET COMPARISON

	\$2,010	Adopted 2011	Increase (Decrease)
Board of County Commissioners	\$373,000	\$374,000	\$1,000
Court System	\$40,000	\$35,000	\$5,000
Law Library	\$100,000	\$82,000	\$18,000
County Administrator	\$218,600	\$220,600	\$2,000
Auditor/Treasurer	\$693,500	\$693,500	\$0
License Bureau	\$341,100	\$340,900	\$200
Internal Auditing	\$55,000	\$55,000	\$0
Assessor	\$468,300	\$466,000	\$2,300
Human Resources	\$140,800	\$140,800	\$0
Data Processing	\$733,200	\$733,100	\$100
GIS Fund	\$100,000	\$100,000	\$0
Elections	\$45,000	\$2,000	\$43,000
County Attorney	\$1,120,200	\$1,140,500	\$20,300
Recorder	\$451,600	\$432,400	\$19,200
Records Management	\$65,300	\$65,300	\$0
Surveyor	\$60,200	\$60,200	\$0
Grounds Maintenance Building	\$33,000	\$33,000	\$0
Prairie Lakes Youth Building	\$76,200	\$79,800	\$3,600
Courthouse	\$418,300	\$416,400	\$1,900
County Office Building	\$62,700	\$62,700	\$0
Correctional Facility	\$725,500	\$694,900	\$30,600
Veterans Service	\$163,800	\$162,000	\$1,800
Planning & Zoning	\$449,700	\$459,400	\$9,700
Shoreland Management	\$7,700	\$6,400	\$1,300
Water Plan	\$62,300	\$54,700	\$7,600
Feedlot	\$54,400	\$54,400	\$0
Sheriff	\$4,275,400	\$4,164,100	\$111,300
Safe and Sober	\$30,000	\$46,000	\$16,000
Snowmobile Pat.	\$4,800	\$4,800	\$0
Dispatch Center	\$1,282,300	\$1,330,400	\$48,100
Boat & Water Safety Enf.	\$49,900	\$49,900	\$0
Medical Examiner	\$56,000	\$49,000	\$7,000
County Jail	\$4,171,100	\$4,195,000	\$23,900
Civil Defense	\$215,700	\$215,700	\$0
Rescue Squad	\$71,200	\$171,200	\$100,000
Emergency Telephone (911)	\$0	\$0	\$0
Comm. Corr. Sent. to Services	\$2,346,700	\$2,245,100	\$101,600

Community Health	\$2,411,700	\$2,507,600	\$95,900
Memorial Day Flags	\$1,000	\$1,000	\$0
Tourism	\$13,000	\$12,000	\$1,000
Humane Society	\$36,000	\$36,000	\$0
Historical Society	\$54,000	\$54,000	\$0
County Fair	\$18,000	\$18,000	\$0
Heartland Community Action	\$28,000	\$28,000	\$0
Shelter House	\$27,600	\$28,600	\$1,000
County Parks	\$319,900	\$307,200	\$12,700
Lake Improvement	\$62,700	\$62,700	\$0
Co. Ext./Youth Program/Reimbur.	\$193,800	\$184,400	\$9,400
Soil & Water Conservation District	\$128,600	\$128,600	\$0
Ag. Inspector / Public Drainage	\$85,900	\$86,500	\$600
PWELC	\$125,200	\$119,200	\$6,000
Insurance	\$644,000	\$644,000	\$0
Miscellaneous	\$209,400	\$207,400	\$2,000
Postage and Copy Expenses	\$55,000	\$55,000	\$0
<b>SubTotal :</b>	<b>\$23,976,300</b>	<b>\$23,916,400</b>	<b>\$59,900</b>
	\$23,976,300	\$23,978,300	
Solid Waste Fund/Score Fund	\$3,382,800	\$4,909,300	
<b>Total</b>	<b>\$27,359,100</b>	<b>\$28,887,600</b>	

### KANDIYOHI COUNTY BUDGET COMPARISON

County Funds	2009	2010	ADOPTED 2011	Increase (Decrease)
1 Family Services	\$6,114,700	\$5,825,700	\$5,791,700	(\$34,000)
2 Office Emergency Prep/County Safety	\$227,600	\$215,700	\$215,700	\$0
3 County Road and Bridge	\$3,997,000	\$4,093,800	\$4,063,000	(\$30,800)
4 Pioneerland Library	\$245,800	\$345,800	\$407,700	\$61,900
5 County Building & County Parks	\$1,210,500	\$360,000	\$360,000	\$0
6 County Building Bond - LEC	\$1,425,600	\$1,423,100	\$1,428,300	\$5,200
7 Capital Equipment Fund - ARMOR	\$1,714,384	\$1,155,200	\$1,157,100	\$1,900
8 Health and Human Services Fund	\$288,700	\$598,100	\$691,900	\$93,800
9 Kandiyohi Area Transit	\$9,000	\$0	\$6,000	\$6,000
11 Total County General Revenue Levy	\$12,439,468	\$14,143,800	\$14,795,100	\$651,300
<b>TOTAL COUNTY LEVY</b>	<b>\$27,672,752</b>	<b>\$28,161,200</b>	<b>\$28,916,500</b>	<b>\$755,300</b>

### KANDIYOHI COUNTY INCOME COMPARISON

	2009	2010	ADOPTED 2011	Increase (Decrease)
1 Law Library	\$100,000	\$100,000	\$82,000	(\$18,000)
2 Auditor	\$406,700	\$416,600	\$416,600	\$0
3 Assessor	\$147,200	\$158,000	\$150,300	(\$7,700)
4 Recorder	\$603,000	\$719,800	\$315,000	(\$404,800)
5 Sheriff/Cops Grant	\$1,009,271	\$898,300	\$935,200	\$36,900
6 Community Corrections & STS	\$1,002,500	\$1,032,700	\$996,100	(\$36,600)
8 Pioneerland Lease/City of Willmar	\$110,600	\$124,900	\$124,900	\$0
9 Community Health	\$1,932,400	\$1,914,200	\$2,013,800	\$99,600
10 County Parks	\$290,900	\$294,900	\$303,200	\$8,300
11 Miscellaneous	\$1,226,528	\$1,143,400	\$1,148,800	\$5,400
12 Intergovernmental	\$2,098,300	\$1,352,600	\$1,359,900	\$7,300
13 Interest & Penalties	\$849,000	\$696,000	\$521,500	(\$174,500)
14 Solid Waste Fund / HHW / Score	\$5,633,200	\$4,373,800	\$5,226,200	\$852,400
15 Capital Equipment Fund	\$749,700	\$370,100	\$437,100	\$67,000
16 Unallocated Reserve	\$0	\$0	\$0	\$0
<b>TOTAL INCOME</b>	<b>\$16,159,299</b>	<b>\$13,595,300</b>	<b>\$14,030,600</b>	<b>\$435,300</b>

# KANE OHIO COUNTY TOTAL LEVY HISTORY

Year Payable	Levy	Increase
1995	\$11,245,129	7.24%
1996	\$11,910,113	5.91%
1997	\$12,743,656	7.00%
1998	\$13,546,954	6.30%
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%
2011	\$28,916,500	2.68%

Average Levy from 1995-2010 was 6.42%  
 From 2005 to 2010 average was 4.59%

