

OLMSTED COUNTY BUDGETS

Updated 12-1-10

Funds	2010 BUDGETS - ADOPTED				2011 BUDGETS - PROPOSED				LEVY CHANGE	
	EXPENSE	REVENUE	RESERVES BUILDUP (USE)	2010 LEVY	EXPENSE	REVENUE	RESERVES BUILDUP (USE)	2011 LEVY	\$	%
Courts	\$ 1,324,040	\$ -	\$ -	\$ 1,324,040	\$ 1,343,125	-	\$ -	\$ 1,343,125	\$ 19,085	1.4%
Attorney	3,989,005	595,181	(3,000)	3,390,824	4,109,886	575,935	(4,000)	3,529,951	139,127	4.1%
Sheriff	10,543,052	2,233,207	(708,045)	7,601,800	10,168,311	2,318,370	(145,012)	7,704,929	103,129	1.4%
Adult Detention Center	10,400,772	590,100	(50,000)	9,760,672	10,749,278	726,703	(90,439)	9,932,136	171,464	1.8%
Public Safety, Non-Deptl	245,098	-	-	245,098	197,983	-	-	197,983	(47,115)	-19.2%
800 Public Safety, Crim Justice	\$ 26,501,967	\$ 3,418,488	\$ (761,045)	\$ 22,322,434	\$ 26,568,583	\$ 3,621,008	\$ (239,451)	\$ 22,708,124	\$ 385,690	1.7%
801 General Fund	17,976,890	6,690,034	(227,892)	11,058,964	16,999,327	3,228,699	(182,150)	13,588,478	2,529,514	22.9%
802 Corrections	8,378,293	4,149,229	(141,331)	4,087,733	8,596,125	4,289,651	(22,071)	4,284,403	196,670	4.8%
803 Public Works Operations	15,226,160	5,279,222	(71,130)	9,875,808	14,061,928	5,471,967	(141,619)	8,448,342	(1,427,466)	-14.5%
813 Public Works Capital	17,866,977	13,004,270	(1,275,960)	3,586,747	19,984,855	15,482,355	(704,500)	3,798,000	211,253	5.9%
805 Human Services	55,761,497	27,740,999	(202,477)	27,818,021	54,768,507	28,193,864	(60,000)	26,514,643	(1,303,378)	-4.7%
811 Emergency Management	539,093	266,849	-	272,244	663,456	61,946	-	601,510	329,266	120.9%
814 Public Health	11,685,655	5,798,177	(152,831)	5,734,647	12,614,029	6,760,499	(146,960)	5,706,570	(28,077)	-0.5%
815 Library	983,117	-	-	983,117	1,008,059	-	-	1,008,059	24,942	2.5%
All Governmental Funds	\$ 154,919,649	\$ 66,347,268	\$ (2,832,666)	\$ 85,739,715	\$ 155,264,869	\$ 67,109,989	\$ (1,496,751)	\$ 86,658,129	\$ 918,414	1.1%
865 Waste Management	35,548,374	28,846,378	(6,701,996)	-	21,186,775	20,279,113	(907,662)	-	-	-
	\$ 190,468,023	\$ 95,193,646	\$ (9,534,662)	\$ 85,739,715	\$ 176,451,644	\$ 87,389,102	\$ (2,404,413)	\$ 86,658,129	\$ 918,414	1.07%
Program Aid, Certified				7,377,085				6,336,433	(\$1,040,652)	-14.1%
Net Levy				\$ 78,362,630				\$ 80,321,696	\$ 1,959,066	2.50%