

COMMISSIONERS										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan-Dec	2020 Actual Jan-Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-002-000-0000-5860	Refunds And Reimbursements	(6,484)	(1,921)	(2,000)	0	0	0	0	0	0
01-002-000-0000-5861	Reimbursements - Insurance	0	0	0	0	0	0	0	0	0
01-002-000-0000-6103	Salaries & Wages - Permanent	99,239	102,021	101,770	103,274	103,324	50,677	109,546	109,250	(296)
01-002-000-0000-6111	Per Diems	15,171	15,530	15,466	21,154	21,850	10,200	20,000	21,500	1,500
01-002-000-0000-6150	Life Insurance - County Share	139	142	142	142	139	71	142	142	0
01-002-000-0000-6151	Dental Insurance County Share	0	0	0	0	829	710	1,421	1,635	214
01-002-000-0000-6153	Health Insurance County Share	171,044	193,126	181,790	184,079	125,414	73,735	135,672	182,542	46,870
01-002-000-0000-6163	PERA - County Share	5,661	5,101	5,089	5,163	5,166	2,534	5,477	5,463	(14)
01-002-000-0000-6175	FICA - County Share	6,377	6,415	6,404	6,793	7,104	3,276	6,792	6,774	(18)
01-002-000-0000-6176	Medicare - County Share	1,491	1,500	1,498	1,589	1,661	766	1,588	1,585	(3)
01-002-000-0000-6181	Employee Recognition Expenses	570	274	370	2,072	2,150	0	3,000	3,500	500
01-002-000-0000-6201	Telephone	2,101	1,926	2,764	2,401	2,401	1,000	2,400	2,400	0
01-002-000-0000-6240	Advertising, Legal Notices & Subscript	12,614	14,026	14,898	11,357	8,476	4,136	11,500	11,000	(500)
01-002-000-0000-6241	Conference, Training, Registration	18,603	15,402	17,024	19,155	18,676	14,314	19,000	21,000	2,000
01-002-000-0000-6260	Prof & Tech Services	22,112	18,094	57,772	7,290	85	0	10,000	10,000	0
01-002-000-0000-6330	Travel Expenses - Room & Board	2,171	413	1,668	2,199	3,559	2,077	3,000	4,000	1,000
01-002-000-0000-6334	Travel Expenses - Mileage	8,506	5,114	5,072	7,990	9,538	4,461	7,500	9,500	2,000
01-002-000-0000-6401	Office Supplies	0	0	0	0	0	0	0	0	0
01-002-000-0000-6404	Photography	357	0	0	0	0	0	0	0	0
01-002-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-002-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
Commissioners	Revenues	(6,484)	(1,921)	(2,000)	0	0	0	0	0	0
	Expenditures	366,156	379,084	411,724	374,655	310,372	167,957	337,038	390,291	53,253
	TOTAL Net	359,671	377,163	409,724	374,655	310,372	167,957	337,038	390,291	53,253
AccountNumber	AccountDescription	2019 Actual Jan-Dec	2020 Budget Jan-Dec	2021 Actual Jan-Dec	2022 Actual Jan-Jun	2023 Actual Jan-Jun	2024 Actual Jan-May	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

COURTS										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan-Dec	2020 Actual Jan-Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-014-000-0000-5501	Fees - Misc Fees For Service	0	(25)	0	0	0	0	0	0	0
01-014-000-0000-5860	Refunds And Reimbursements	(492)	(829)	0	0	0	-150	0	0	0
01-014-000-0000-6260	Prof & Tech Services	23,723	449	718	1,142	1,654	127	15,000	10,000	(5,000)
01-014-000-0000-6264	Legal Fees	52,752	74,970	51,241	17,885	7,714	6,143	60,000	40,000	(20,000)
COURTS	Revenues	(492)	(854)	0	0	0	(150)	0	0	0
	Expenditures	76,475	75,419	51,960	19,027	9,369	6,270	75,000	50,000	(25,000)
TOTAL	Net	75,983	74,565	51,960	19,027	9,369	6,120	75,000	50,000	(25,000)

REMOTE ELECTRONIC MONITOR (REAM)										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-017-000-0000-5320	MN State Program Grants	(2,399)	(2,894)	(2,205)	(1,559)	(2,370)	(1,164)	(2,500)	(2,500)	0
01-017-000-0000-6260	Prof & Tech Services	1,929	3,231	1,867	2,051	1,878	1,088	2,500	2,500	0
REMOTE ELECTRONIC MONITOR (REAM)	Revenues	(2,399)	(2,894)	(2,205)	(1,559)	(2,370)	(1,164)	(2,500)	(2,500)	0
	Expenditures	1,929	3,231	1,867	2,051	1,878	1,088	2,500	2,500	0
TOTAL	Net	(470)	337	(338)	492	(492)	(76)	0	0	0
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

JUVENILE RESTITUTION GRANT										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-018-000-0000-5320	MN State Program Grants	0	0	0	0	0	0	0	0	0
01-018-000-0000-5384	Other Intergovernmental Revenues	0	0	0	0	0	0	0	0	0
01-018-000-0000-5910	Transfers In	0	0	0	0	0	0	0	0	0
01-018-000-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	0	0	0
01-018-000-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	0	0	0
01-018-000-0000-6260	Prof & Tech Services	474	0	0	0	350	0	0	0	0
JUVENILE RESTITUTION GRANT	Revenues	0	0	0	0	0	0	0	0	0
	Expenditures	474	0	0	0	350	0	0	0	0
TOTAL	Net	474	0	0	0	350	0	0	0	0
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

SEX OFFENDER EVALUATION										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-019-000-0000-5860	Refunds And Reimbursements	(600)	(700)	(800)	(700)	(710)	0	(1,400)	(700)	700
01-019-000-0000-6260	Prof & Tech Services	1,000	1,600	0	1,050	1,050	0	1,800	900	(900)
SEX OFFENDER EVALUATION	Revenues	(600)	(700)	(800)	(700)	(710)	0	(1,400)	(700)	700
	Expenditures	1,000	1,600	0	1,050	1,050	0	1,800	900	(900)
TOTAL	Net	400	900	(800)	350	340	0	400	200	(200)

LAW LIBRARY										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-020-000-0000-5610	Statutory Fines	(27,279)	(26,041)	(35,558)	(24,284)	(23,348)	(7,606)	(26,600)	(26,600)	0
01-020-000-0000-5860	Refunds And Reimbursements	(2,425)	(1,140)	1,077	0	0	0	0	0	0
01-020-000-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	(35,842)	(35,842)	0
01-020-000-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	0	0	0
01-020-000-0000-6240	Advertising, Legal Notices & Subscript	0	0	0	0	0	0	12,000	12,000	0
01-020-000-0000-6240	Online Subscriptions	0	0	0	0	0	0	0	0	0
01-020-000-0000-6260	Prof & Tech Services	0	0	0	0	77	0	0	0	0
01-020-000-0000-6310	Computer/Printer Maintenance	0	0	0	0	4,800	0	0	0	0
01-020-000-0000-6380	Custodian Services	1,200	1,200	1,200	0	0	0	2,400	2,400	0
01-020-000-0000-6401	Office Supplies	0	0	0	0	0	0	200	200	0
01-020-000-0000-6452	Reference Books & Materials	19,325	19,044	6,419	363	486	369	47,842	47,842	0
LAW LIBRARY	Revenues	(29,704)	(27,181)	(34,481)	(24,284)	(23,348)	(7,606)	(62,442)	(62,442)	0
	Expenditures	20,525	20,244	7,619	363	5,363	369	62,442	62,442	0
TOTAL	Net	(9,178)	(6,937)	(26,862)	(23,921)	(17,985)	(7,237)	0	0	0
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

AUDITOR / TREASURER

2025 Budget

AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-041-000-0000-5111	License Fees - Auctioneer	(110)	(80)	(110)	(80)	(60)	(60)	(90)	(80)	\$ 10
01-041-000-0000-5113	License Fees - Tobacco	(1,000)	(1,200)	(1,125)	(1,250)	(1,400)	0	(1,100)	(1,200)	\$ (100)
01-041-000-0000-5114	License Fees - Beer	(75)	(150)	(150)	(100)	(50)	0	(100)	(100)	\$ -
01-041-000-0000-5115	License Fees - Liquor & Wine	(6,480)	(6,120)	(4,930)	(5,258)	(6,130)	(6,130)	(5,000)	(5,000)	\$ -
01-041-000-0000-5118	Permit Fees - Dance/Fireworks/Cemetery	(40)	(40)	(60)	(40)	(80)	(40)	(40)	(40)	\$ -
01-041-000-0000-5501	Fees - Misc Fees For Service	(11,827)	(9,136)	(8,445)	(9,283)	(11,594)	(18,337)	(24,972)	(30,000)	\$ (5,028)
01-041-000-0000-5502	Fees - Repurchase Agreement	(100)	0	0	0	0	0	0	0	\$ -
01-041-000-0000-5860	Refunds And Reimbursements	(12,861)	(22,061)	(94,428)	(125,269)	(149,451)	(36,205)	(128,000)	(159,600)	\$ (31,600)
01-041-000-0000-5864	Reimbursements - Credit Card Expense	(14,286)	(12,064)	(16,005)	(9,973)	0	0	0	0	\$ -
01-041-000-0000-6103	Salaries & Wages - Permanent	252,554	276,019	317,331	348,752	370,114	217,850	443,218	457,992	\$ 14,774
01-041-000-0000-6105	Salaries & Wages - Part Time	0	0	4,204	0	0	0	0	0	\$ -
01-041-000-0000-6107	Salaries & Wages - Overtime	790	9,780	3,622	2,912	41	2,226	7,650	2,500	\$ (5,150)
01-041-000-0000-6150	Life Insurance - County Share	113	120	132	142	142	85	170	170	\$ -
01-041-000-0000-6151	Dental Insurance County Share	0	0	0	0	1,421	852	1,705	1,962	\$ 257
01-041-000-0000-6153	Health Insurance County Share	76,120	82,003	100,007	111,020	115,527	72,199	124,840	147,074	\$ 22,234
01-041-000-0000-6163	PERA - County Share	18,922	21,466	23,737	26,155	27,543	16,264	33,815	34,537	\$ 722
01-041-000-0000-6175	FICA - County Share	13,648	16,169	18,094	19,687	20,973	12,521	27,954	28,551	\$ 597
01-041-000-0000-6176	Medicare - County Share	3,192	3,782	4,232	4,604	4,905	2,928	6,538	6,678	\$ 140
01-041-000-0000-6201	Telephone	0	144	696	720	720	360	720	720	\$ -
01-041-000-0000-6202	Postage	37	172	152	120	22	0	170	170	\$ -
01-041-000-0000-6240	Advertising, Legal Notices & Subscript	1,808	2,174	2,762	3,562	2,546	907	2,675	3,200	\$ 525
01-041-000-0000-6241	Conference, Training, Registration	740	802	560	450	1,314	642	800	800	0
01-041-000-0000-6260	Prof & Tech Services	6,990	5,454	6,345	6,773	7,620	2,780	6,500	6,800	300
01-041-000-0000-6262	Credit Card Processing Services	0	0	0	0	0	0	0	0	0
01-041-000-0000-6310	Equipment Repairs & Maintenance	0	0	0	0	50	750	0	0	0
01-041-000-0000-6330	Travel Expenses - Room & Board	750	180	22	0	251	256	550	800	250
01-041-000-0000-6334	Travel Expenses - Mileage	994	194	186	322	239	0	650	650	0
01-041-000-0000-6345	Rentals & Service Agreements	0	315	600	661	813	442	600	850	250
01-041-000-0000-6401	Office Supplies	2,826	3,325	3,192	2,213	2,595	1,089	3,600	3,000	(600)
01-041-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-041-000-0000-6640	Non-Expendible Supplies Under \$300	175	122	0	0	0	0	0	0	0
01-041-000-0000-6650	Capital Outlay \$300-\$4999	772	2,285	0	0	0	0	500	0	(500)
01-041-000-0000-6801	Refunds & Reimbursements	0	75	97	50	0	0	0	0	0
01-041-000-0000-6804	Reimbursable - Credit Card Expense	15,417	11,095	18,143	8,085	0	0	0	0	0
AUDITOR / TREASURER	Revenues	(46,778)	(50,851)	(125,253)	(151,252)	(168,765)	(60,773)	(159,302)	(196,020)	(36,718)
	Expenditures	395,848	435,676	504,114	536,228	556,835	332,152	662,655	696,454	33,799
TOTAL	Net	349,070	384,825	378,860	384,976	388,070	271,379	503,353	500,434	(2,919)
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

ADMINISTRATOR										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan-Dec	2020 Actual Jan-Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-050-000-0000-5501	Fees - Misc Fees For Service	0	0	0	0	0	0	0	0	0
01-050-000-0000-5860	Refunds And Reimbursements	(4,682)	(4,512)	(5,242)	(214)	(6,650)	0	(6,650)	(6,650)	0
01-050-000-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	0	0	0
01-050-000-0000-6103	Salaries & Wages - Permanent	153,746	163,912	167,630	212,703	220,042	116,943	266,386	306,632	40246
01-050-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-050-000-0000-6107	Salaries & Wages - Overtime	0	0	0	0	0	0	0	0	0
01-050-000-0000-6150	Life Insurance - County Share	57	57	47	57	57	28	71	78	7
01-050-000-0000-6151	Dental Insurance County Share	0	0	0	0	568	284	710	899	189
01-050-000-0000-6153	Health Insurance County Share	30,509	47,392	35,037	36,172	40,014	21,252	58,021	65,779	7758
01-050-000-0000-6163	PERA - County Share	11,531	12,293	12,444	15,953	16,503	8,771	19,979	22,998	3019
01-050-000-0000-6175	FICA - County Share	9,142	9,641	10,006	12,637	13,019	6,951	16,516	19,012	2496
01-050-000-0000-6176	Medicare - County Share	2,138	2,255	2,340	2,955	3,045	1,626	3,863	4,447	584
01-050-000-0000-6177	Unemployment	0	0	0	0	0	0	0	0	0
01-050-000-0000-6182	Employee Wellness Plan	3,739	3,440	0	657	2,980	0	6,650	6,650	0
01-050-000-0000-6201	Telephone	765	642	542	650	600	300	600	600	0
01-050-000-0000-6202	Postage	10	0	0	0	0	0	0	0	0
01-050-000-0000-6240	Advertising, Legal Notices & Subscript	17,087	18,670	10,361	5,138	6,019	1,714	8,000	6,000	-2000
01-050-000-0000-6241	Conference, Training, Registration	1,861	1,400	2,406	4,110	4,011	3,310	6,000	7,500	1500
01-050-000-0000-6260	Prof & Tech Services	20,637	1,472	47,356	31,196	19,593	15,827	30,000	55,000	25000
01-050-000-0000-6330	Travel Expenses - Room & Board	2,222	12	662	2,960	1,805	950	3,200	3,500	300
01-050-000-0000-6334	Travel Expenses - Mileage	1,061	85	850	2,512	2,085	785	2,700	2,700	0
01-050-000-0000-6401	Office Supplies	470	663	1,196	228	101	0	800	800	0
01-050-000-0000-6452	Reference Books & Materials	0	0	0	0	20	0	200	200	0
01-050-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-050-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	354	0	0	0	0	0
01-050-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
ADMINISTRATOR	Revenues	(4,682)	(4,512)	(5,242)	(214)	(6,650)	0	(6,650)	(6,650)	0
	Expenditures	254,974	261,934	290,876	328,281	330,463	178,740	423,696	502,795	79,099
TOTAL	Net	250,293	257,422	285,635	328,067	323,813	178,740	417,046	496,145	79,099
AccountNumber	AccountDescription	2019 Actual Jan-Dec	2020 Actual Jan-Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

INFORMATION SYSTEMS										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan-Dec	2020 Actual Jan-Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-061-000-0000-5320	MN State Program Grants	0	0	0	0	0	0	0	0	0
01-061-000-0000-5501	Fees - Misc Fees For Service	(95,074)	(97,698)	(105,401)	(111,510)	(123,249)	(41,387)	(114,425)	(171,000)	(56,575)
01-061-000-0000-5821	Sale Of Commodities And Property	0	0	(450)	0	0	0	0	0	0
01-061-000-0000-5860	Refunds And Reimbursements	(13,582)	(7,666)	(6,658)	(2,349)	(7,158)	(9,473)	(600)	(600)	0
01-061-000-0000-5864	Reimbursements - Other Co. Gov't Expense	(37,241)	(30,302)	(9,577)	(26,252)	(42,055)	(5,795)	0	0	0
01-061-000-0000-5917	Proceeds from SBITA Liability	0	0	0	0	(5,452)				0
01-061-000-0000-5999	Budgeted Use of Assigned Funds	0	0	0	0	0	0	0	(85,000)	(85,000)
01-061-000-0000-6103	Salaries & Wages - Permanent	214,498	227,631	239,936	256,129	284,678	133,536	305,958	346,348	40,390
01-061-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-061-000-0000-6107	Salaries & Wages - Overtime	850	618	36	475	984	292	2,500	2,500	0
01-061-000-0000-6150	Life Insurance - County Share	113	113	113	113	120	57	127	142	15
01-061-000-0000-6151	Dental Insurance County Share	0	0	0	0	924	426	1,279	1,635	356
01-061-000-0000-6153	Health Insurance County Share	46,876	50,153	54,058	53,964	51,173	26,989	89,053	85,010	(4,043)
01-061-000-0000-6163	PERA - County Share	15,972	16,948	17,767	19,070	21,175	9,891	23,134	26,165	3,031
01-061-000-0000-6175	FICA - County Share	12,613	13,415	14,107	15,131	16,862	7,943	19,124	21,629	2,505
01-061-000-0000-6176	Medicare - County Share	2,950	3,137	3,299	3,539	3,943	1,858	4,473	5,059	586
01-061-000-0000-6201	Telephone	2,037	1,966	1,834	2,185	2,188	902	2,160	2,160	0
01-061-000-0000-6240	Advertising, Legal Notices & Subscript	0	0	0	0	0	0	0	0	0
01-061-000-0000-6241	Conference, Training, Registration	10,160	10,379	13,674	17,117	15,879	17,977	22,850	24,350	1,500
01-061-000-0000-6262	Data Processing Services	152,438	187,150	203,571	237,670	211,027	170,937	325,530	332,735	7,205
01-061-000-0000-6310	Equipment Repairs & Maintenance	2,001	2,973	1,257	1,723	1,842	305	3,000	3,000	0
01-061-000-0000-6330	Travel Expenses - Room & Board	193	8	0	0	749	0	1,000	1,000	0
01-061-000-0000-6334	Travel Expenses - Mileage	883	392	380	313	240	0	1,000	1,000	0
01-061-000-0000-6345	Rentals & Service Agreements	24,995	23,154	29,215	23,458	19,585	13,759	28,245	23,250	(4,995)
01-061-000-0000-6401	Office Supplies	919	51	121	54	12	0	250	250	0
01-061-000-0000-6402	Data Processing Supplies	0	0	58	0	0	0	0	0	0
01-061-000-0000-6452	Reference Books & Materials	0	0	0	(1,107)	0	0	0	0	0
01-061-000-0000-6453	Computer Software	24,713	9,066	22,696	22,962	3,520	20,329	25,000	30,000	5,000
01-061-000-0000-6640	Non-Expendible Supplies Under \$300	18,317	14,929	9,565	13,200	11,243	7,956	20,000	37,000	17,000
01-061-000-0000-6650	Capital Outlay \$300-\$4999	56,420	35,980	10,178	22,129	78,338	37,131	55,300	65,500	10,200
01-061-000-0000-6660	Fixed Assets In Excess Of \$5000	48,121	20,078	36,817	27,919	44,667	0	28,800	155,500	126,700
01-061-000-0000-6710	Interest	0	0	0	0	620	0	0	0	0
01-061-000-0000-6751	SBITA Payments	0	0	0	0	40,650	0	0	0	0
01-061-000-0000-6804	Reimbursable - Other Co. Gov't Expense	38,077	22,657	18,513	18,915	40,495	4,060	0	0	0
INFORMATION SYSTEMS	Revenues	(145,897)	(135,666)	(122,086)	(140,111)	(177,913)	(56,655)	(115,025)	(256,600)	(56,575)
	Expenditures	673,147	640,798	677,196	734,957	850,913	454,348	958,783	1,164,233	205,450
TOTAL	Net	527,250	505,132	555,110	594,846	673,000	397,693	843,758	907,633	148,875
AccountNumber	AccountDescription	2019 Actual Jan-Dec	2020 Actual Jan-Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

CENTRAL SERVICES										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-062-000-0000-5501	Fees - Misc Fees For Service	0	0	0	0	0	0	0	0	0
01-062-000-0000-5860	Refunds And Reimbursements	(6,925)	(4,923)	(6,348)	(5,038)	(2,575)	(712)	(5,000)	(2,500)	2,500
01-062-000-0000-5916	Proceeds from Lease Liability	0	0	0	0	(20,082)	0	0	0	0
01-062-000-0000-6201	Telephone	0	0	0	0	0	0	0	0	0
01-062-000-0000-6202	Postage	23,931	32,577	20,749	22,860	22,387	12,826	26,000	26,000	0
01-062-000-0000-6260	Prof & Tech Services	0	0	0	77	0	0	0	3,700	3,700
01-062-000-0000-6310	Equipment Repairs & Maintenance	0	0	0	0	0	0	0	0	0
01-062-000-0000-6345	Rentals & Service Agreements	0	0	0	0	20,082	(29)	0	3,901	3,901
01-062-000-0000-6403	Office Supplies	1,900	2,869	2,574	2,194	1,952	600	2,800	2,500	(300)
01-062-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-062-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-062-000-0000-6710	Interest Expense								392	392
01-062-000-0000-6750	SBITA Payments	0	0	0	0	1,073	0	0	0	0
CENTRAL SERVICES	Revenues	(6,925)	(4,923)	(6,348)	(5,038)	(22,657)	(712)	(5,000)	(2,500)	2,500
	Expenditures	25,831	35,446	23,323	25,131	45,494	13,397	28,800	36,493	7,693
TOTAL	Net	18,906	30,523	16,976	20,094	22,837	12,685	23,800	33,993	10,193
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

ELECTIONS & REDISTRICTING										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-063-000-0000-5384	Other Intergovernmental Revenue	0	0	0	0	(4,625)	0	(4,625)	(10,000)	(5,375)
01-063-000-0000-5501	Fees - Misc Fees For Service	0	(25)	0	0	0	0	0	0	0
01-063-000-0000-5503	Fees - Filing	0	(210)	0	(760)	0	(260)	0	0	0
01-063-000-0000-5860	Refunds And Reimbursements	(22,585)	(29,914)	(23,923)	(32,677)	(7,201)	(42,330)	(25,000)	(7,000)	18,000
01-063-000-0000-5917	Proceeds from SBITA Liability	0	0	0	0	0	0	0	0	0
01-063-000-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	0	0	0
01-063-000-0000-6105	Salaries & Wages - Part Time	0	1,944	0	0	0	0	0	0	0
01-063-000-0000-6202	Postage	0	0	0	6,916	133	4,900	7,500	150	(7,350)
01-063-000-0000-6240	Advertising, Legal Notices & Subscript	89	10,884	0	12,015	0	5,952	14,000	0	(14,000)
01-063-000-0000-6241	Conference, Training, Registration	60	0	0	0	0	0	0	0	0
01-063-000-0000-6260	Prof & Tech Services	1,324	2,220	0	17,286	2,378	18,851	18,000	500	(17,500)
01-063-000-0000-6271	Redistricting Expenses	0	0	0	0	0	0	0	0	0
01-063-000-0000-6310	Equipment Repairs & Maintenance	0	462	3,363	1,000	1,000	0	0	0	0
01-063-000-0000-6330	Travel Expenses - Room & Board	6	1,495	0	1,649	0	1,606	1,700	200	(1,500)
01-063-000-0000-6334	Travel Expenses - Mileage	304	0	0	282	133	331	350	150	(200)
01-063-000-0000-6345	Rentals & Service Agreements	11,759	2,421	8,691	14,874	11,480	5,436	13,000	13,000	0
01-063-000-0000-6401	Office Supplies	5,673	40,575	138	34,179	528	10,659	40,000	750	(39,250)
01-063-000-0000-6650	Capital Outlay \$300-\$4999	1,280	2,798	3,897	430	5,250	0	0	0	0
01-063-000-0000-6660	Fixed Assets In Excess Of \$5000	37,418	5,998	0	0	0	0	7,000	7,000	0
01-063-000-0000-6710	Interest	0	0	0	0	86	0	0	100	100
01-063-000-0000-6751	SBITA Payments	0	0	0	0	4,245	0	0	4,500	4,500
01-063-840-0000-5444	HAVA Federal Grant	0	0	0	(8,663)	(81)	(17,760)	0	0	0
01-063-840-0000-5710	Interest Income	0	0	0	(60)	(331)	(110)	0	0	0
01-063-840-0000-6401	Office Supplies	0	0	0	322	411	2,224	0	0	0
01-063-840-0000-6650	Capital Outlay \$300-\$4999	0	0	0	3,598	0	0	0	0	0
01-063-850-0000-5320	MN State Program Grants	(42,018)	(14,707)	0	0	0	0	0	0	0
01-063-850-0000-6650	Capital Outlay \$300-\$4999	3,840	15,467	4,803	0	0	0	0	0	0
01-063-850-0000-6660	Fixed Assets In Excess Of \$5000	37,418	0	0	0	0	0	0	0	0
ELECTIONS & REDISTRICTING	Revenues	(64,603)	(44,856)	(23,923)	(42,160)	(12,238)	(60,460)	(29,625)	(17,000)	12,625
	Expenditures	99,171	84,264	20,892	92,551	25,645	49,959	101,550	26,350	(75,200)
	Net	34,568	39,408	(3,032)	50,391	13,408	(10,501)	71,925	9,350	(62,575)
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

01-091-776-0000-6803	Miscellaneous Expense	0	0	0	0	0	0	0	0	0
ATTORNEY	Revenues	(4,145)	(6,165)	(6,809)	(3,008)	(252,012)	(60,858)	(52,000)	(124,008)	(72,008)
	Expenditures	390,837	414,583	408,655	300,334	402,143	245,221	454,602	542,967	88,365
TOTAL	Net	386,692	408,418	401,846	297,326	150,131	184,362	402,602	418,959	16,357
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

RECORDER										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-101-000-0000-5501	Fees - Misc Fees For Service	(51,902)	(54,655)	(55,371)	(50,667)	(47,396)	(28,501)	(50,000)	(50,000)	0
01-101-000-0000-5504	Fees - Recorders Equipment	(22,710)	(25,480)	(28,420)	0	0	0	0	0	0
01-101-000-0000-5505	Fees - County Surcharges	0	0	0	0	0	0	0	0	0
01-101-000-0000-5508	Fees - Well Certification	(218)	(248)	(218)	(225)	(113)	(38)	(100)	(150)	(50)
01-101-000-0000-5511	Fees - Vital Statistics	0	0	0	0	0	0	0	0	0
01-101-000-0000-5810	Unearned Escrow Revenue	0	0	0	0	0	0	0	0	0
01-101-000-0000-5860	Refunds And Reimbursements	(46)	(1,205)	0	0	0	0	0	0	0
01-101-000-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	0	0	0
01-101-000-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	0	0	0
01-101-000-0000-6103	Salaries & Wages - Permanent	114,327	121,244	128,947	133,251	111,067	54,138	113,290	120,400	7,110
01-101-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-101-000-0000-6150	Life Insurance - County Share	57	57	57	63	54	28	57	57	0
01-101-000-0000-6151	Dental Insurance County Share	0	0	0	0	829	426	568	654	86
01-101-000-0000-6153	Health Insurance County Share	15,367	16,383	16,529	10,097	9,008	5,737	11,473	11,474	1
01-101-000-0000-6163	PERA - County Share	8,574	9,093	9,605	9,878	8,285	4,022	8,497	9,030	533
01-101-000-0000-6175	FICA - County Share	6,821	7,230	7,441	7,871	6,692	3,282	7,024	7,465	441
01-101-000-0000-6176	Medicare - County Share	1,595	1,691	1,740	1,841	1,565	768	1,643	1,746	103
01-101-000-0000-6201	Telephone	0	0	0	390	480	240	480	480	0
01-101-000-0000-6240	Advertising, Legal Notices & Subscript	0	0	0	750	0	0	0	0	0
01-101-000-0000-6241	Conference, Training, Registration	915	915	540	1,448	1,768	825	1,400	1,900	500
01-101-000-0000-6260	Prof & Tech Services	230	(57)	136	0	100	158	250	250	0
01-101-000-0000-6310	Equipment Repairs & Maintenance	750	0	0	0	750	0	0	0	0
01-101-000-0000-6330	Travel Expenses - Room & Board	1,774	1,632	0	91	1,622	1,130	2,000	2,700	700
01-101-000-0000-6334	Travel Expenses - Mileage	741	167	0	668	274	174	600	700	100
01-101-000-0000-6345	Rentals & Service Agreements	0	0	140	287	479	173	0	0	0
01-101-000-0000-6401	Office Supplies	1,876	1,220	1,398	772	68	19	2,000	2,000	0
01-101-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-101-000-0000-6640	Non-Expendible Supplies Under \$300	450	630	0	0	0	0	0	0	0
01-101-000-0000-6650	Capital Outlay \$300-\$4999	4,060	5,075	6,217	360	709	0	0	0	0
01-101-000-0000-6660	Fixed Assets In Excess Of \$5000	0	14,634	0	0	0	0	0	0	0
01-101-000-0000-6801	Refunds & Reimbursements	533	101	128	56	0	0	0	0	0
RECORDER	Revenues	(74,875)	(81,588)	(84,009)	(50,892)	(47,509)	(28,539)	(50,100)	(50,150)	(50)
TOTAL	Expenditures	158,069	180,014	172,878	167,823	143,749	71,120	149,282	158,856	9,574
TOTAL	Net	83,194	98,426	88,870	116,931	96,240	42,581	99,182	108,706	9,524
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

ASSESSOR										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-103-000-0000-5501	Fees - Misc Fees For Service	(81,928)	(82,315)	(98,023)	(96,919)	(85,458)	(94,464)	(86,189)	(88,647)	(2,458)
01-103-000-0000-5860	Refunds And Reimbursements	(2,444)	(2,439)	(3,497)	(274)	(2,571)	0	0	0	0
01-103-000-0000-5999	Budgeted Use of Assigned Funds	0	0	0	0	0	0	0	0	0
01-103-000-0000-6103	Salaries & Wages - Permanent	282,924	275,041	302,312	303,605	287,757	143,728	324,931	340,004	15,073
01-103-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-103-000-0000-6107	Salaries & Wages - Overtime	52	142	9	909	98	38	0	0	0
01-103-000-0000-6150	Life Insurance - County Share	139	135	142	140	127	71	142	142	0
01-103-000-0000-6151	Dental Insurance County Share	0	0	0	0	1,279	710	1,421	1,635	214
01-103-000-0000-6153	Health Insurance County Share	65,979	70,481	80,101	85,963	76,258	48,572	97,144	97,323	179
01-103-000-0000-6163	PERA - County Share	21,037	20,639	22,629	22,839	21,589	10,782	24,370	25,501	1,131
01-103-000-0000-6175	FICA - County Share	16,155	15,630	16,776	17,039	16,525	8,129	20,146	21,081	935
01-103-000-0000-6176	Medicare - County Share	3,778	3,655	3,924	3,985	3,865	1,901	4,711	4,931	220
01-103-000-0000-6201	Telephone	0	130	1,200	810	530	240	600	600	0
01-103-000-0000-6240	Advertising, Legal Notices & Subscript	195	200	204	208	216	0	200	200	0
01-103-000-0000-6241	Conference, Training, Registration	4,869	6,931	1,243	5,802	6,531	2,679	6,000	6,000	0
01-103-000-0000-6260	Prof & Tech Services	0	0	4,004	6,497	4,742	1,940	3,300	3,300	0
01-103-000-0000-6310	Equipment Repairs & Maintenance	0	0	0	0	496	354	0	0	0
01-103-000-0000-6330	Travel Expenses - Room & Board	3,560	4,023	1,690	6,244	3,916	2,446	6,000	6,000	0
01-103-000-0000-6334	Travel Expenses - Mileage	5,208	2,428	3,193	4,724	2,196	883	2,500	2,500	0
01-103-000-0000-6345	Rentals & Service Agreements	0	273	811	0	0	0	0	0	0
01-103-000-0000-6401	Office Supplies	2,014	2,451	916	2,124	3,078	1,040	1,000	1,000	0
01-103-000-0000-6452	Reference Books & Materials	1,155	0	0	1,611	1,111	560	1,100	1,100	0
01-103-000-0000-6566	Gas	0	0	0	0	0	0	0	0	0
01-103-000-0000-6567	Auto Licenses	0	55	0	0	0	0	0	0	0
01-103-000-0000-6640	Non-Expendible Supplies Under \$300	284	143	235	0	0	0	0	0	0
01-103-000-0000-6650	Capital Outlay \$300-\$4999	0	550	997	332	0	0	0	0	0
01-103-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
ASSESSOR	Revenues	(84,372)	(84,754)	(101,520)	(97,193)	(88,029)	(94,464)	(86,189)	(88,647)	(2,458)
	Expenditures	407,348	402,907	440,386	462,833	430,311	224,074	493,565	511,317	17,752
TOTAL	Net	322,977	318,153	338,865	365,640	342,283	129,609	407,376	422,670	15,294
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

PLANNING & ZONING										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-105-000-0000-5116	Permit Fees - Building	(3,875)	(3,399)	(4,195)	(4,670)	(4,630)	(1,890)	(5,000)	(5,000)	0
01-105-000-0000-5117	Permit Fees - Zoning	(2,800)	(1,208)	(3,200)	(1,650)	(4,755)	(1,850)	(4,000)	(4,000)	0
01-105-000-0000-5320	MN State Program Grants	0	0	0	0	0	0	0	0	0
01-105-000-0000-5501	Fees - Misc Fees For Service	(1,200)	0	0	0	0	0	0	0	0
01-105-000-0000-5821	Sale Of Commodities And Property	0	0	0	0	0	0	0	0	0
01-105-000-0000-5860	Refunds And Reimbursements	(500)	(250)	(1,000)	0	0	0	0	0	0
01-105-000-0000-5999	Budgeted Use of Assigned Funds				0	0	0	0	0	0
01-105-000-0000-6103	Salaries & Wages - Permanent	52,457	47,846	51,128	58,064	40,933	23,197	52,525	55,716	3,191
01-105-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-105-000-0000-6107	Salaries & Wages - Overtime	0	0	0	0	0	0	0	0	0
01-105-000-0000-6111	Per Diems	2,332	566	2,733	2,688	4,785	1,021	3,250	3,250	0
01-105-000-0000-6150	Life Insurance - County Share	25	25	25	28	22	13	25	26	1
01-105-000-0000-6151	Dental Insurance County Share	0	0	0	0	225	128	256	295	39
01-105-000-0000-6153	Health Insurance County Share	17,688	19,630	21,562	26,377	22,299	13,964	27,929	27,929	0
01-105-000-0000-6163	PERA - County Share	3,881	4,132	4,374	5,118	3,664	1,740	3,939	4,179	240
01-105-000-0000-6175	FICA - County Share	2,618	2,887	3,027	3,570	2,462	1,166	3,257	3,455	198
01-105-000-0000-6176	Medicare - County Share	612	675	708	835	576	273	762	808	46
01-105-000-0000-6188	Salaries - Proportioned	0	0	0	0	0	0	0	0	0
01-105-000-0000-6201	Telephone	240	240	240	420	120	0	240	240	0
01-105-000-0000-6240	Advertising, Legal Notices & Subscript	349	430	1,087	853	1,196	400	1,250	1,250	0
01-105-000-0000-6241	Conference, Training, Registration	977	190	640	780	920	498	1,250	1,250	0
01-105-000-0000-6260	Prof & Tech Services	0	0	0	528	5,898	1,145	0	10,000	10,000
01-105-000-0000-6310	Equipment Repairs & Maintenance	410	0	0	103	0	0	250	250	0
01-105-000-0000-6330	Travel Expenses - Room & Board	409	0	242	1,238	483	187	750	750	0
01-105-000-0000-6334	Travel Expenses - Mileage	65	322	378	625	258	224	750	1,500	750
01-105-000-0000-6345	Rentals & Service Agreements	0	0	0	0	0	0	0	0	0
01-105-000-0000-6401	Office Supplies	531	501	236	525	599	441	1,250	1,250	0
01-105-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-105-000-0000-6566	Gas	0	0	0	0	0	0	0	0	0
01-105-000-0000-6567	Auto Licenses	0	0	0	0	0	0	0	0	0
01-105-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-105-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-105-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-105-000-0000-6801	Refunds & Reimbursements	0	0	0	0	0	0	0	0	0
PLANNING & ZONING	Revenues	(8,375)	(4,857)	(8,395)	(6,320)	(9,385)	(3,740)	(9,000)	(9,000)	0
	Expenditures	82,595	77,444	86,380	101,752	84,440	44,396	97,683	112,148	14,465
TOTAL	Net	74,220	72,587	77,985	95,432	75,055	40,656	88,683	103,148	14,465
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

INTEGRATED LAND RECORDS										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-106-000-0000-5501	Fees - Integrated Land Records	(24,981)	(28,028)	(31,262)	(28,039)	(22,275)	(13,409)	(28,000)	(28,000)	0
01-106-000-0000-5504	Fees - Recorders Equipment	0	0	0	(25,490)	(20,250)	(12,190)	(26,000)	(26,000)	0
01-106-000-0000-5860	Refunds & Reimbursements	0	0	0	0	0	0	0	0	0
01-106-000-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	0	(324,990)	(324,990)
01-106-000-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	52,000	0	(52,000)
01-106-000-0000-6103	Salaries & Wages - Permanent	0	0	0	0	0	0	0	0	0
01-106-000-0000-6241	Conference, Training, Registration	0	0	0	0	0	250	0	0	0
01-106-000-0000-6260	Prof & Tech Services	0	0	0	0	0	0	0	0	0
01-106-000-0000-6310	Equipment Repairs & Maintenance	500	128	0	58	0	0	0	0	0
01-106-000-0000-6330	Travel Expense - Room & Board	0	0	0	0	0	0	0	0	0
01-106-000-0000-6334	Travel Expense - Mileage	0	0	0	0	0	0	0	0	0
01-106-000-0000-6453	Computer Software Programs	2,500	0	0	0	0	0	0	0	0
01-106-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-106-000-0000-6650	Capital Outlay \$300-\$4999	0	5,290	0	2,550	0	0	2,000	2,000	0
01-106-000-0000-6660	Fixed Assets In Excess Of \$5000	(5,050)	0	59,505	(21,652)	(21,652)	0	0	376,990	376,990
INTEGRATED LAND RECORDS	Revenues	(24,981)	(28,028)	(31,262)	(53,529)	(42,525)	(25,599)	(2,000)	(378,990)	(324,990)
	Expenditures	(2,049)	5,418	59,505	(19,044)	(21,652)	250	2,000	378,990	324,990
TOTAL	Net	(27,030)	(22,610)	28,243	(72,573)	(64,177)	(25,349)	0	0	0
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

COUNTY BUILDINGS OPERATIONS & IMPROVEMENTS

2025 Budget

AccountNumber	AccountDescription	2019 Actual Jan-Dec	2020 Actual Jan-Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-111-000-0000-5320	MN State Program Grants	0	0	0	0	0	0	0	0	0
01-111-000-0000-5497	Federal FEMA Funds	0	0	(2,654)	(1,411)	0	0	0	0	0
01-111-000-0000-5571	Fees - Building Rent	(120,867)	(152,618)	(152,642)	(140,805)	(171,179)	(93,747)	(163,492)	(163,469)	23
01-111-000-0000-5710	Interest Income	0	0	0	0	(254)			(23)	(23)
01-111-000-0000-5821	Sale of Commodities and Property	(1)	0	0	0	0	0	0	0	0
01-111-000-0000-5860	Refunds And Reimbursements	(21,218)	(19,647)	(23,546)	(36,902)	(11,313)	(4,797)	(17,000)	(10,000)	7,000
01-111-000-0000-5999	Budgeted Use of Fund Balance				0	0	0	0	(45,000)	(45,000)
01-111-000-0000-6103	Salaries & Wages - Permanent	57,215	60,251	71,042	126,525	110,105	58,162	121,675	128,742	7,067
01-111-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0		0	0
01-111-000-0000-6107	Salaries & Wages - Overtime	0	0	0	0	0	0		0	0
01-111-000-0000-6150	Life Insurance - County Share	28	28	31	57	54	28	57	57	0
01-111-000-0000-6151	Dental Insurance County Share	0	0	0	0	545	284	568	654	86
01-111-000-0000-6153	Health Insurance County Share	7,885	8,308	9,540	17,916	38,918	21,252	42,505	42,505	0
01-111-000-0000-6163	PERA - County Share	4,291	4,434	5,328	9,489	8,258	4,349	9,126	9,656	530
01-111-000-0000-6175	FICA - County Share	3,378	3,559	4,202	7,580	6,395	3,416	7,544	7,982	438
01-111-000-0000-6176	Medicare - County Share	790	832	983	1,773	1,496	799	1,764	1,867	103
01-111-000-0000-6201	Telephone	480	480	560	960	700	360	720	720	0
01-111-000-0000-6241	Conference, Training, Registration	160	140	160	229	0	0	500	500	0
01-111-000-0000-6249	Natural Gas	48,382	54,163	47,902	81,148	45,870	17,693	50,000	50,000	0
01-111-000-0000-6250	Electricity, Water & Sewer	75,907	80,685	79,483	82,994	80,456	24,419	80,000	80,000	0
01-111-000-0000-6254	Refuse Removal	6,302	6,120	7,353	9,546	12,766	4,178	8,000	8,500	500
01-111-000-0000-6255	Recycling	0	0	0	0	0	0	0	0	0
01-111-000-0000-6260	Prof & Tech Services	24,426	15,875	16,597	18,770	23,785	4,872	20,000	20,000	0
01-111-000-0000-6310	Equipment Repairs & Maintenance	40,280	32,551	91,780	49,916	11,726	10,394	46,000	40,000	(6,000)
01-111-000-0000-6312	Building Repairs & Maintenance	41,797	11,891	26,483	34,169	55,640	12,325	20,000	30,000	10,000
01-111-000-0000-6330	Travel Expenses - Room & Board	0	0	0	0	25	0	0	0	0
01-111-000-0000-6334	Travel Expenses - Mileage	962	1,448	1,121	1,346	0	0	0	0	0
01-111-000-0000-6345	Rentals & Service Agreements	0	0	47	47	672	298	700	700	0
01-111-000-0000-6380	Custodian Services	75,466	79,398	84,633	112,194	98,284	43,489	95,000	105,000	10,000
01-111-000-0000-6401	Office Supplies	164	0	0	0	95	0	0	0	0
01-111-000-0000-6410	Custodial/Building Supplies	10,495	11,167	12,411	7,600	7,448	2,111	12,500	10,000	(2,500)
01-111-000-0000-6461	Uniform Allowance	0	0	78	0	0	0	250	250	0
01-111-000-0000-6504	Safety Required Repairs/Equipment	341	23	1,097	129	0	528	1,000	1,000	0
01-111-000-0000-6560	Vehicle Maintenance	0	0	0	0	0	0	0	750	750
01-111-000-0000-6561	Oil & Grease	0	0	0	0	36	5	0	0	0
01-111-000-0000-6564	Machinery/Vehicle Parts	0	0	0	20	2,132	0	1,500	1,500	0
01-111-000-0000-6566	Gas	0	0	0	0	0	0	0	0	0
01-111-000-0000-6567	Auto Licenses	0	0	0	0	0	43	0	0	0
01-111-000-0000-6590	Tools & Shop Materials	120	88	91	443	1,418	590	800	1,000	200

01-111-000-0000-6640	Non-Expendible Supplies Under \$300	863	946	483	156	0	0	1,000	1,000	0
01-111-000-0000-6650	Capital Outlay \$300-\$4999	2,219	403	0	0	0	0	2,500	2,500	0
01-111-000-0000-6660	Fixed Assets In Excess Of \$5000	1,080	5,697	0	0	7,994	0	25,000	70,000	45,000
COUNTY BUILDINGS OPERATIONS & IMPROVEMENTS	Revenues	(142,086)	(172,265)	(178,842)	(179,118)	(182,745)	(98,544)	(180,492)	(218,492)	(38,000)
	Expenditures	403,033	378,487	461,406	563,007	514,817	209,593	548,709	614,883	66,174
	TOTAL	260,947	206,222	282,564	383,890	332,072	111,049	368,217	396,391	28,174
AccountNumber	AccountDescription	2019 Actual Jan-Dec	2020 Actual Jan-Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

CAPITAL PROJECTS										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-113-000-0000-5571	Fees - Building Rent	(16,080)	(16,080)	(16,080)	(16,080)	(10,569)	(9,380)	(16,080)	(12,875)	3,205
01-113-000-0000-5710	Interest Income	(929)	0	0	0	(5,511)	0	0	(3,205)	(3,205)
01-113-000-0000-5821	Sale Of Commodities And Property	(1,086)	0	0	(355,585)	(1)	0	0	0	0
01-113-000-0000-5830	Misc Other Revenue	(3,588)	0	0	0	0	0	0	0	0
01-113-000-0000-5860	Refunds And Reimbursements	0	0	(367,500)	(7,619)	0	0	0	0	0
01-113-000-0000-5990	Payments on Principal	(100,000)	0	0	0	0	0	0	0	0
01-113-000-0000-5999	Budgeted Use Of Committed Funds	0	0	0	0	0	0	0	0	0
01-113-000-0000-6240	Advertising, Legal Notices & Subscript	0	0	458	0	0	0	0	0	0
01-113-000-0000-6260	Prof & Tech Services	9,915	130,437	15,023	(13,704)	0	285	0	0	0
01-113-000-0000-6310	Equipment Repairs & Maintenance	0	0	0	6,620	11,008	2,073	0	0	0
01-113-000-0000-6330	Travel Expenses - Room & Board	0	0	0	0	0	0	0	0	0
01-113-000-0000-6334	Travel Expenses - Mileage	0	0	0	0	0	0	0	0	0
01-113-000-0000-6345	Rentals & Service Agreements	0	0	0	0	1,712	0	0	0	0
01-113-000-0000-6351	Builders Risk Insurance	0	0	3,399	0	0	16,688	0	0	0
01-113-000-0000-6381	Office Space Rental	0	0	0	0	0	1,027	0	0	0
01-113-000-0000-6410	Custodial/Building Supplies	0	0	0	0	0	161	0	0	0
01-113-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-113-000-0000-6660	Fixed Assets In Excess Of \$5000	340,850	503,510	1,188,443	2,114,458	904,269	571,296	0	0	0
01-113-000-0000-6750	Future Bond Payment-LEC/GC	0	0	0	0	0	0	0	0	0
01-113-000-0000-6801	Refunds & Reimbursements	0	0	0	0	0	0	0	0	0
01-113-230-0000-5571	Fees - Building Rent	(7,920)	(7,920)	(7,920)	(7,920)	(7,920)	(4,620)	(7,920)	(7,920)	0
01-113-230-0000-6801	Refunds & Reimbursements	7,920	7,920	7,920	7,920	7,920	3,960	7,920	7,920	0
CAPITAL PROJECTS	Revenues	(129,602)	(24,000)	(391,500)	(387,204)	(24,001)	(14,000)	(24,000)	(24,000)	0
	Expenditures	358,685	641,867	1,215,243	2,115,293	924,909	595,491	7,920	7,920	0
TOTAL	Net	229,083	617,867	823,743	1,728,090	900,908	581,491	(16,080)	(16,080)	0
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

VETERANS VAN										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-120-000-0000-5751	Gifts And Donations	(3,000)	(1,250)	(1,500)	(750)	(750)	(400)	0	0	0
01-120-000-0000-5821	Sale Of Commodities And Property	0	0	0	0	0	(4,404)	0	0	0
01-120-000-0000-5860	Refunds And Reimbursements	(510)	(420)	(1,005)	(823)	(507)	(580)	(2,040)	(2,040)	0
01-120-000-0000-5999	Budgeted Use of Assigned Funds	0	0	0	0	0	0	(44,601)	0	44,601
01-120-000-0000-6201	Telephone	0	0	0	0	0	0	0	0	0
01-120-000-0000-6260	Prof & Tech Services	1,605	1,399	2,650	1,531	0	0	4,000	4,000	0
01-120-000-0000-6560	Automotive Repairs	165	0	353	138	0	0	500	500	0
01-120-000-0000-6566	Gas	607	411	716	117	0	0	250	250	0
01-120-000-0000-6567	Auto Licenses	0	0	0	0	0	21	22	0	(22)
01-120-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	2,500	2,500
01-120-000-0000-6670	Vehicles	0	0	0	0	44,250	0	44,601	0	(44,601)
VETERANS VAN	Revenues	(3,510)	(1,670)	(2,505)	(1,573)	(1,257)	(5,384)	(46,641)	(2,040)	44,601
	Expenditures	2,377	1,810	3,719	1,786	44,250	21	49,373	7,250	(42,123)
TOTAL	Net	(1,133)	140	1,214	213	42,993	(5,363)	2,732	5,210	2,478
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

VETERANS SERVICES										
2025 Budget										
AccountNumber	AccountDescription	2019	2020	2021	2022	2023	2024	2024	2025	2024-2025
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Jun	Budget Jan-Dec	Budget Jan-Dec	Budget Change
01-121-000-0000-5320	MN State Program Grants	0	0	0	0	0	0	0	0	0
01-121-000-0000-5860	Refunds And Reimbursements	(75)	(250)	(629)	0	0	0	0	0	0
01-121-000-0000-6103	Salaries & Wages - Permanent	21,130	22,474	23,775	82,219	94,069	34,906	73,084	77,260	4,176
01-121-000-0000-6105	Salaries & Wages - Part Time	34,297	36,336	38,021	215	0	0	0	0	0
01-121-000-0000-6150	Life Insurance - County Share	14	14	14	38	42	14	28	29	1
01-121-000-0000-6151	Dental Insurance County Share	0	0	0	0	426	142	284	327	43
01-121-000-0000-6153	Health Insurance County Share	3,943	3,904	4,382	26,649	33,443	15,516	31,032	31,032	0
01-121-000-0000-6163	PERA - County Share	4,157	4,411	4,635	6,232	7,054	2,618	5,481	5,795	314
01-121-000-0000-6175	FICA - County Share	3,319	3,536	3,721	4,819	5,471	2,049	4,531	4,791	260
01-121-000-0000-6176	Medicare - County Share	776	827	870	1,127	1,280	479	1,060	1,121	61
01-121-000-0000-6201	Telephone	0	180	480	323	554	231	564	560	(4)
01-121-000-0000-6240	Advertising, Legal Notices & Subscript	511	(243)	352	1,824	65	2,156	1,000	0	(1,000)
01-121-000-0000-6241	Conference, Training, Registration	81	50	50	760	500	396	250	550	300
01-121-000-0000-6260	Prof & Tech Services	120	141	145	1,436	581	1,275	4,000	4,000	0
01-121-000-0000-6310	Equipment Repairs & Maintenance	0	6	0	0	0	0	500	0	(500)
01-121-000-0000-6330	Travel Expenses - Room & Board	1,610	0	0	0	0	0	0	500	500
01-121-000-0000-6334	Travel Expenses - Mileage	770	0	234	711	0	0	0	0	0
01-121-000-0000-6401	Office Supplies	212	101	153	1,424	460	93	500	500	0
01-121-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	300	300	0
01-121-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-121-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	2,500	0	(2,500)
01-121-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-121-900-0000-5382	CVSO Outreach Grant	0	0	0	0	0	0	0	0	0
01-121-900-0000-6830	CVSO Outreach Grant Expense	0	0	0	0	0	0	0	0	0
01-121-908-0000-5382	CVSO Operational Grant	(5,610)	(6,647)	0	(8,353)	(12,701)	(1,446)	(7,500)	(7,500)	0
01-121-908-0000-6201	Telephone	0	0	0	256	0	0	0	0	0
01-121-908-0000-6240	Advertising, Legal Notices & Subscript	0	0	0	2,210	6,869	162	4,000	5,000	1,000
01-121-908-0000-6241	Conference, Training, Registration	0	0	0	250	0	550	500	0	(500)
01-121-908-0000-6260	Prof & Tech Services	0	0	900	3,341	3,051	675	0	2,500	2,500
01-121-908-0000-6310	Equipment Repairs & Maintenance	0	0	0	0	0	0	0	0	0
01-121-908-0000-6330	Travel Expenses - Room & Board	0	0	0	0	871	0	500	0	(500)
01-121-908-0000-6334	Travel Expenses - Mileage	0	0	0	0	0	0	0	0	0
01-121-908-0000-6401	Office Supplies	0	0	0	306	1,547	59	1,000	0	(1,000)
01-121-908-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-121-908-0000-6560	Automotive Repairs	0	0	100	0	0	0	0	0	0
01-121-908-0000-6566	Gas	0	0	207	222	40	0	0	0	0
01-121-908-0000-6830	CVSO Operational Grant Expense	5,619	8,866	4,996	0	762	0	1,500	0	(1,500)
VETERANS SERVICES	Revenues	(5,685)	(6,897)	(629)	(8,353)	(12,701)	(1,446)	(7,500)	(7,500)	0
	Expenditures	76,558	80,603	83,035	134,361	157,085	61,321	132,614	134,265	1,651
TOTAL	Net	70,873	73,706	82,405	126,008	144,384	59,875	125,114	126,765	1,651
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

01-149-000-0000-6153	Health Insurance - County Share	0	0	0	0	0	0	0	0	0
01-149-000-0000-6163	PERA - County Share	8,560	5,296	9,072	9,328	9,600	0	0	0	0
01-149-000-0000-6175	FICA - County Share	0	0	0	0	0	0	0	0	0
01-149-000-0000-6176	Medicare - County Share	0	0	0	0	0	0	0	0	0
01-149-000-0000-6177	Unemployment	0	0	0	0	0	0	0	0	0
01-149-000-0000-6178	Severance Pay	28,104	24,710	57,774	31,706	74,731	15,549	40,000	50,000	10,000
01-149-000-0000-6190	Compensation Plan Pool	0	0	0	0	0	0	0	0	0
01-149-000-0000-6201	Telephone	5,088	5,713	8,306	5,411	534	200	480	480	0
01-149-000-0000-6240	Advertising, Legal Notices & Subscript	13,940	13,199	13,804	13,652	11,254	7,378	15,000	15,000	0
01-149-000-0000-6241	Conference, Training, Registration	0	0	0	0	0	0	0	0	0
01-149-000-0000-6260	Prof & Tech Services	0	0	0	23,935	353	94	0	0	0
01-149-000-0000-6265	Audit Fees	62,125	55,378	66,860	59,297	99,370	7,262	69,000	78,000	9,000
01-149-000-0000-6330	Travel Expense - Room & Board	0	0	0	0	0	0	0	0	0
01-149-000-0000-6351	Property/Casualty Insurance	0	0	0	0	0	0	0	0	0
01-149-000-0000-6377	CFR COVID 19 County Expense	0	128,563	5,256	0	0	0	0	0	0
01-149-000-0000-6378	CFR COVID 19 At Large	0	1,133,780	0	0	0	0	0	0	0
01-149-000-0000-6379	Other Misc Charges	422	300	0	0	240	0	0	0	0
01-149-000-0000-6381	Building Rent	0	0	0	0	0	0	0	0	0
01-149-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-149-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-149-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-149-000-0000-6710	Interest	10,199	1,891	11	1,498	2,322	8,900	2,200	8,500	6,300
01-149-000-0000-6712	Loan Receivable	0	0	0	0	0	0	0	0	0
01-149-000-0000-6801	Refunds & Reimb/Tax Abatements	46,448	42,355	42,600	44,899	37,930	15,340	40,000	38,000	(2,000)
01-149-000-0000-6802	Reimbursements For Insurance	0	0	0	0	0	0	0	0	0
01-149-000-0000-6803	Miscellaneous Expense	113,798	60,054	106,894	52,464	337,189	14,786	80,000	50,000	(30,000)
01-149-000-0000-6806	Memorial Day Services	750	200	400	400	400	400	500	400	(100)
01-149-000-0000-6905	Transfers Out	70,900	93,686	104,242	99,613	30,000	0	0	30,000	30,000
01-149-021-0000-5322	State COVID Grant Funds	0	0	(256,250)	0	0	0	0	0	0
01-149-021-0000-6322	State COVID Grants at Large	0	0	256,250	0	0	0	0	0	0
01-149-022-0000-5441	American Relief Plan	0	0	0	(1,912,470)	0	0	0	0	0
01-149-022-0000-6371	American Relief Plan Expense	0	0	0	0	0	0	0	0	0
01-149-023-0000-5442	LATCF Fund CFDA 21.032	0	0	0	0	(100,000)	0	0	0	0
01-149-023-0000-6372	LATCF Fund Expense	0	0	0	0	100,000	0	0	0	0
01-149-230-0000-5017	2013A Bond Revenue City of Jackson	0	0	0	0	0	0	0	0	0
01-149-230-0000-5710	2013A Int Bond Revenue City of Jackson	(52,872)	(77,874)	(87,473)	(74,574)	(71,239)	(33,920)	(67,839)	(64,389)	3,450
01-149-230-0000-5990	2013A Pymt Principal City of Jackson	0	0	0	0	0	0	(174,000)	(177,000)	(3,000)
GENERAL GOVERNMENT	Revenues	(10,185,502)	(11,265,794)	(9,876,815)	(11,882,554)	(14,383,808)	(6,931,444)	(2,027,223)	(2,870,428)	(843,205)
	Expenditures	360,333	1,565,125	671,518	342,428	703,997	69,909	247,280	270,480	23,200
TOTAL	Net	(9,825,169)	(9,700,669)	(9,205,297)	(11,540,126)	(13,679,811)	(6,861,535)	(1,779,943)	(2,599,948)	(820,005)
		2019	2020	2021	2022	2023	2024	2024	2025	2024-2025
AccountNumber	AccountDescription	Actual	Actual	Budget	Actual	Actual	Actual	Budget	Budget	Budget
		Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan-Dec	Jan-Jun	Jan-Dec	Jan-Dec	Change

**SHERIFF
2025 Budget**

AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-201-000-0000-5320	MN State Program Grants	(70,322)	(67,339)	(69,496)	(110,436)	(103,525)	0	(62,000)	(62,000)	0
01-201-000-0000-5321	State Department of Public Safety	(7,934)	(8,581)	(8,902)	(10,960)	(10,132)	0	(8,640)	(8,640)	0
01-201-000-0000-5397	MN State Disaster FEMA Funds	0	0	(141)	0	0	0	0	0	0
01-201-000-0000-5420	Federal Grant 20.608	(1,019)	(1,727)	(6,539)	(3,648)	(6,147)	0	0	0	0
01-201-000-0000-5440	Federal - Reimbursements	0	0	0	0	0	0	0	0	0
01-201-000-0000-5497	Federal FEMA Funds	0	(423)	0	0	0	0	0	0	0
01-201-000-0000-5501	Fees - Misc Fees For Service	(24,381)	(61,719)	(19,644)	(116,414)	(28,286)	(9,966)	(28,000)	(56,991)	(28,991)
01-201-000-0000-5544	Fees - Dwi And Alcohol Assessment	0	0	0	0	0	0	0	0	0
01-201-000-0000-5651	Forfeited And Seized Property	(427)	(1,002)	(350)	(4,150)	0	0	0	0	0
01-201-000-0000-5751	Gifts And Donations	(100)	(100)	(3,800)	2,500	0	(1,250)	(100)	(100)	0
01-201-000-0000-5821	Sale Of Commodities And Property	0	(13,506)	0	(8,200)	0	0	0	0	0
01-201-000-0000-5860	Refunds And Reimbursements	(6,500)	(5,848)	(11,035)	(64,756)	(66,191)	(22,622)	(41,500)	(41,500)	0
01-201-000-0000-5999	Budgeted Use Of Restricted Funds	0	0	0	0	0	0	0	0	0
01-201-000-0000-6103	Salaries & Wages - Permanent	571,494	565,778	623,812	729,647	813,536	409,888	868,075	903,538	35,463
01-201-000-0000-6105	Salaries & Wages - Part Time	10,573	26,319	36,268	41,818	3,372	1,441	2,000	3,000	1,000
01-201-000-0000-6107	Salaries & Wages - Overtime	33,859	29,025	34,343	33,000	43,111	24,498	37,000	50,000	13,000
01-201-000-0000-6109	Salaries & Wages - Other	0	0	0	0	0	0	0	0	0
01-201-000-0000-6150	Life Insurance - County Share	259	253	252	283	296	150	312	312	0
01-201-000-0000-6151	Dental Insurance County Share	0	0	0	0	2,481	1,507	3,126	3,596	470
01-201-000-0000-6153	Health Insurance County Share	107,706	95,798	104,118	156,938	203,857	109,236	220,610	232,084	11,474
01-201-000-0000-6163	PERA - County Share	111,926	125,157	133,067	152,059	163,243	73,391	154,969	163,409	8,440
01-201-000-0000-6175	FICA - County Share	2,361	2,682	3,102	4,766	5,504	2,946	3,394	3,586	192
01-201-000-0000-6176	Medicare - County Share	8,515	9,237	9,927	11,407	12,115	6,148	13,153	13,870	717
01-201-000-0000-6201	Telephone	10,079	10,275	11,702	11,003	11,460	4,855	10,500	10,500	0
01-201-000-0000-6202	Postage	11	88	0	42	0	0	500	500	0
01-201-000-0000-6240	Advertising, Legal Notices & Subscript	760	668	223	495	395	109	800	800	0
01-201-000-0000-6241	Conference, Training, Registration	7,762	1,915	3,100	5,332	4,405	4,426	7,000	8,000	1,000
01-201-000-0000-6260	Prof & Tech Services	11,092	13,715	17,411	43,827	19,865	19,294	20,000	25,000	5,000
01-201-000-0000-6310	Equipment Repairs & Maintenance	9,554	9,560	10,760	9,306	5,619	4,633	11,000	11,000	0
01-201-000-0000-6330	Travel Expenses - Room & Board	2,784	2,603	713	1,999	1,110	1,289	2,500	2,500	0
01-201-000-0000-6334	Travel Expenses - Mileage	496	287	0	220	0	160	500	500	0
01-201-000-0000-6341	Vehicle Lease	0	0	0	0	0	0	0	0	0
01-201-000-0000-6345	Rentals & Service Agreements	0	0	0	0	157	0	0	0	0
01-201-000-0000-6401	Office Supplies	1,932	1,224	862	1,990	1,231	459	2,000	2,000	0
01-201-000-0000-6404	Photography	0	0	0	0	0	0	0	0	0
01-201-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-201-000-0000-6460	Law Enforcement Supplies	8,430	6,485	12,725	12,325	16,755	5,428	17,000	17,000	0
01-201-000-0000-6461	Uniform Allowance	4,381	2,265	3,603	4,344	4,954	4,521	7,000	7,000	0
01-201-000-0000-6564	Machinery/Vehicle Parts	10,244	10,775	11,213	14,567	16,242	5,645	12,500	12,500	0
01-201-000-0000-6566	Gas	30,823	24,438	33,505	58,249	12,759	2,168	3,500	5,000	1,500

01-201-000-0000-6567	Auto Licenses	195	96	64	115	456	43	500	500	0
01-201-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-201-000-0000-6650	Capital Outlay \$300-\$4999	625	0	0	0	0	0	0	0	0
01-201-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-201-000-0000-6670	Vehicles	48,113	99,237	75,573	18,107	118,873	44,090	53,000	61,000	8,000
01-201-000-0000-6801	Refunds & Reimbursements	0	34,956	0	88,399	0	0	0	0	0
01-201-010-0000-5615	Statutory Penalty Prostitution	0	0	0	0	0	0	0	0	0
01-201-010-0000-6803	Miscellaneous Expense	0	0	0	0	0	0	0	0	0
01-201-010-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	0	0	0
01-201-010-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	0	0	0
01-201-701-0000-5440	Federal - Reimbursements	0	0	0	0	0	0	0	0	0
01-201-701-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	0	0	0
01-201-701-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	0	0	0
01-201-701-0000-6241	Conference, Training, Registration	0	0	0	0	0	0	0	0	0
01-201-701-0000-6260	Prof & Tech Services	0	0	0	204	0	0	0	0	0
01-201-701-0000-6310	Equipment Repairs & Maintenance	0	0	489	0	0	0	0	0	0
01-201-701-0000-6330	Travel Expenses - Room & Board	0	0	55	0	0	38	0	0	0
01-201-701-0000-6334	Travel Expenses - Mileage	0	0	0	0	0	0	0	0	0
01-201-701-0000-6401	Office Supplies	0	0	50	146	320	0	0	0	0
01-201-701-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-201-701-0000-6460	Law Enforcement Supplies	0	0	0	0	221	0	0	0	0
01-201-701-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-201-701-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-201-701-0000-6660	Fixed Assets In Excess Of \$5000	0	0	16,370	0	0	0	0	0	0
01-201-701-0000-6670	Vehicles	0	0	0	0	0	0	0	0	0
01-201-710-0000-5751	Take a Kid Fishing Donations	0	0	0	0	(3,001)	(192)	(2,500)	(2,500)	0
01-201-710-0000-6451	Take a Kid Fishing Recreation Supplies	0	0	0	0	2,096	0	2,500	2,500	0
01-201-850-0000-5320	MN State Program Grants	0	0	0	0	0	0	0	0	0
01-201-850-0000-6260	Prof & Tech Services	0	0	0	0	10	0	0	0	0
01-201-850-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-201-850-0000-6661	Equipment \$300-\$500	0	0	0	0	0	0	0	0	0
01-201-850-0000-6662	Equipment over \$500	0	0	0	0	0	0	0	0	0
SHERIFF	Revenues	(110,683)	(160,245)	(119,907)	(316,064)	(217,283)	(34,029)	(142,740)	(171,731)	(28,991)
	Expenditures	993,974	1,072,836	1,143,307	1,400,586	1,464,441	726,364	1,453,439	1,539,695	86,256
TOTAL	Net	883,291	912,591	1,023,400	1,084,522	1,247,159	692,335	1,310,699	1,367,964	57,265
		2019	2020	2021	2022	2023	2024	2024	2025	2024-2025
AccountNumber	AccountDescription	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Budget
		Jan - Dec	Jan - Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Jun	Jan-Dec	Jan-Dec	Change

ENHANCED 911 SYSTEM										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-202-000-0000-5320	MN State Program Grants	(81,544)	(81,544)	(121,262)	(162,565)	(150,857)	(68,571)	(160,560)	(160,560)	0
01-202-000-0000-5501	Fees - Misc Fees For Service	0	0	0	0	0	0	0	0	0
01-202-000-0000-5710	Interest Income	(9,379)	(1,892)	(286)	(2,392)	(31,840)	(18,504)	0	0	0
01-202-000-0000-5860	Refunds And Reimbursements	(700)	0	(550)	(4,480)	0	(340)	0	0	0
01-202-000-0000-5917	Proceeds from SBITA Liability	0	0	0	0	(5,276)	0	0	0	0
01-202-000-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	0	0	0
01-202-000-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	109,360	37,460	(71,900)
01-202-000-0000-6201	Telephone	0	0	0	0	0	0	0	0	0
01-202-000-0000-6241	Conference, Training, Registration	595	0	2,069	4,750	1,921	1,243	1,000	3,000	2,000
01-202-000-0000-6260	Prof & Tech Services	64,715	65,657	41,844	43,526	53,797	39,783	45,200	106,300	61,100
01-202-000-0000-6310	Equipment Repairs & Maintenance	2,968	2,849	302	782	14,600	22,469	5,000	12,000	7,000
01-202-000-0000-6330	Travel Expenses - Room & Board	0	0	0	0	103	0	0	0	0
01-202-000-0000-6334	Travel Expenses - Mileage	0	0	0	0	0	0	0	0	0
01-202-000-0000-6640	Non-Expendible Supplies Under \$300	0	60	0	0	0	0	0	0	0
01-202-000-0000-6650	Capital Outlay \$300-\$4999	0	574	0	522	0	0	0	0	0
01-202-000-0000-6660	Fixed Assets In Excess Of \$5000	30,517	0	0	0	13,508	0	0	0	0
01-202-000-0000-6710	Interest	0	0	0	0	52	0	0	42	42
01-202-000-0000-6751	SBITA Payments	30,517	0	0	0	7,158	0	0	1,758	1,758
01-202-000-0001-5382	MN State NG911 PSAP Grant	0	0	0	0	0	(41,127)	0	0	0
ENHANCED 911 SYSTEM	Revenues	(91,623)	(83,436)	(122,098)	(169,437)	(187,973)	(128,542)	(51,200)	(123,100)	(71,900)
	Expenditures	129,312	69,140	44,215	49,579	91,138	63,495	51,200	123,100	71,900
TOTAL	Net	37,690	(14,296)	(77,883)	(119,858)	(96,835)	(65,047)	0	0	0
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

SHERIFF RADIO & MAINTENANCE										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-203-000-0000-5320	MN State Program Grants	0	0	0	0	0	0	0	0	0
01-203-000-0000-5450	Federal Grant	0	0	0	0	0	0	0	0	0
01-203-000-0000-5501	Fees - Misc Fees For Service	0	0	0	0	0	0	0	0	0
01-203-000-0000-5562	Fees - Dispatcher Services	(25,837)	(20,108)	(20,108)	(19,096)	(18,083)	(9,042)	(24,500)	0	24,500
01-203-000-0000-5573	Fees - Tower Rental	(6,600)	(6,600)	(7,200)	(12,712)	(6,391)	(3,672)	(7,344)	0	7,344
01-203-000-0000-5710	Interest Income	0	0	0	0	(953)	0	0	0	0
01-203-000-0000-5860	Refunds And Reimbursements	(3,896)	0	0	0	0	0	0	0	0
01-203-000-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	0	0	0
01-203-000-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	0	0	0
01-203-000-0000-6241	Conference, Training, Registration	0	0	0	0	0	159	0	0	0
01-203-000-0000-6310	Equipment Repairs & Maintenance	1,658	1,702	4,072	7,205	1,043	0	7,000	0	-7,000
01-203-000-0000-6330	Travel Expenses - Room & Board	0	0	0	0	0	0	0	0	0
01-203-000-0000-6345	Rentals & Service Agreements	44,079	45,550	46,842	29,779	32,808	37,311	54,800	0	-54,800
01-203-000-0000-6346	Radio Equipment Psic Funds	0	0	0	0	0	0	0	0	0
01-203-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-203-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-203-450-0000-5320	MN State Program Grants	0	0	0	0	0	0	0	0	0
01-203-450-0000-5450	Federal ARMER Grant	0	0	0	0	0	0	0	0	0
01-203-450-0000-5501	Fees - Misc Fees For Service	0	0	0	0	0	0	0	0	0
01-203-450-0000-5860	Refunds And Reimbursements	0	0	0	0	0	0	0	0	0
01-203-450-0000-6241	Conference, Training, Registration	0	0	0	0	0	0	0	0	0
01-203-450-0000-6310	Equipment Repairs & Maintenance	0	0	0	0	0	0	0	0	0
01-203-450-0000-6346	Radio Equipment PSIC Funds	0	0	0	0	0	0	0	0	0
01-203-450-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-203-450-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
SHERIFF RADIO & MAINTENANCE	Revenues	(36,333)	(26,708)	(27,308)	(31,808)	(25,427)	(12,714)	(31,844)	0	31,844
	Expenditures	45,736	47,252	50,915	36,984	33,851	37,470	61,800	0	(61,800)
TOTAL	Net	9,403	20,544	23,607	5,176	8,423	24,756	29,956	0	(29,956)
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

SNOWMOBILE SAFETY GRANT - DNR										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-204-000-0000-5320	MN State Program Grants	(1,393)	(3,269)	0	(1,685)	(3,158)	0	(550)	(550)	0
01-204-000-0000-6103	Salaries & Wages - Permanent	0	0	0	0	0	0	0	0	0
01-204-000-0000-6105	Salaries & Wages - Part Time	158	0	0	0	256	0	0	0	0
01-204-000-0000-6107	Salaries & Wages - Overtime	554	0	1,108	112	829	0	300	300	0
01-204-000-0000-6150	Life Insurance - County Share	0	0	0	0	0	0	0	0	0
01-204-000-0000-6153	Health Insurance County Share	166	0	308	20	281	0	0	0	0
01-204-000-0000-6163	PERA - County Share	121	0	196	20	186	0	53	53	0
01-204-000-0000-6175	FICA - County Share	0	0	0	0	15	0	2	2	0
01-204-000-0000-6176	Medicare - County Share	10	0	15	2	15	0	4	4	0
01-204-000-0000-6241	Conference, Training, Registration	0	0	0	0	0	0	0	0	0
01-204-000-0000-6310	Equipment Repairs & Maintenance	261	0	0	1,145	146	416	91	91	0
01-204-000-0000-6330	Travel Expenses - Room & Board	0	0	516	0	0	0	0	0	0
01-204-000-0000-6566	Gas	77	0	57	49	83	0	100	100	0
01-204-000-0000-6640	Non-Expendible Supplies Under \$300	46	0	0	0	0	0	0	0	0
01-204-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-204-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
SNOWMOBILE SAFETY GRANT - DNR TOTAL	Revenues	(1,393)	(3,269)	0	(1,685)	(3,158)	0	(550)	(550)	0
	Expenditures	1,393	0	2,201	1,348	1,811	416	550	550	0
	Net	0	(3,269)	2,201	(338)	(1,348)	416	0	0	0
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

SHERIFF CONTINGENCY										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-205-000-0000-5655	Fines - Chemical Dependency	(2,348)	(2,513)	(1,881)	(2,442)	(1,658)	(366)	(3,000)	(3,000)	0
01-205-000-0000-5830	Miscellaneous Other Revenue	(3,518)	(700)	(401)	(1,546)	0	0	0	0	0
01-205-000-0000-5910	Transfers In	0	0	0	0	0	0	0	0	0
01-205-000-0000-5999	Budgeted Use Of Restricted Funds	0	0	0	0	0	0	0	0	0
01-205-000-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	0	0	0
01-205-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-205-000-0000-6803	Miscellaneous Expense	766	17,750	116	464	0	0	3,000	3,000	0
SHERIFF CONTINGENCY	Revenues	(5,866)	(3,213)	(2,283)	(3,988)	(1,658)	(366)	(3,000)	(3,000)	0
	Expenditures	766	17,750	116	464	0	0	3,000	3,000	0
TOTAL	Net	(5,100)	14,537	(2,166)	(3,525)	(1,658)	(366)	0	0	0
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

BOAT & WATER										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-206-000-0000-5320	MN State Program Grants	(1,913)	(5,022)	(3,263)	(2,153)	(3,298)	0	(5,956)	(6,000)	(44)
01-206-000-0000-5860	Refunds And Reimbursements	0	0	0	0	0	0	0	0	0
01-206-000-0000-6103	Salaries & Wages - Permanent	0	0	0	347	0	0	0	0	0
01-206-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-206-000-0000-6107	Salaries & Wages - Overtime	346	91	182	241	2,814	0	2,500	3,300	800
01-206-000-0000-6150	Life Insurance - County Share	0	0	0	0	1	0	0	0	0
01-206-000-0000-6151	Dental Insurance County Share	0	0	0	0	10	0	0	0	0
01-206-000-0000-6153	Health Insurance County Share	48	32	0	0	639	0	0	0	0
01-206-000-0000-6163	PERA - County Share	59	16	32	104	483	0	443	0	(443)
01-206-000-0000-6175	FICA - County Share	0	0	0	11	10	0	15	0	(15)
01-206-000-0000-6176	Medicare - County Share	5	1	3	9	38	0	30	0	(30)
01-206-000-0000-6241	Conference, Training, Registration	0	0	0	0	0	0	0	0	0
01-206-000-0000-6260	Prof & Tech Services	0	0	0	0	0	0	0	0	0
01-206-000-0000-6310	Equipment Repairs & Maintenance	0	1,553	0	20	470	0	500	500	0
01-206-000-0000-6330	Travel Expenses - Room & Board	0	0	0	0	0	0	0	0	0
01-206-000-0000-6334	Travel Expenses - Mileage	0	0	0	0	0	0	0	0	0
01-206-000-0000-6460	Law Enforcement Supplies	1,456	1,578	1,414	2,437	4,221	27	2,268	2,000	(268)
01-206-000-0000-6566	Gas	0	31	0	143	0	0	200	200	0
01-206-000-0000-6567	Auto Licenses	0	0	0	0	0	0	0	0	0
01-206-000-0000-6640	Non-expendible Supplies under \$300	0	0	0	0	0	0	0	0	0
01-206-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-206-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
BOAT & WATER	Revenues	(1,913)	(5,022)	(3,263)	(2,153)	(3,298)	0	(5,956)	(6,000)	(44)
	Expenditures	1,913	3,302	1,632	3,310	8,685	27	5,956	6,000	44
TOTAL	Net	0	(1,720)	(1,631)	1,158	5,388	27	0	0	0
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

MEDICAL EXAMINER										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-209-000-0000-6260	Prof & Tech Services	31,388	8,173	19,017	29,118	9,513	525	20,000	20,000	0
MEDICAL EXAMINER	Revenues	0	0	0	0	0	0	0	0	0
	Expenditures	31,388	8,173	19,017	29,118	9,513	525	20,000	20,000	0
TOTAL	Net	31,388	8,173	19,017	29,118	9,513	525	20,000	20,000	0
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

DUI FORFEITURES										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-211-000-0000-5860	Refunds And Reimbursements	0	0	0	0	0	0	0	0	0
01-211-000-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	0	0	0
01-211-000-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	0	0	0
01-211-000-0000-6260	Prof & Tech Services	0	1150	0	0	0	0	0	0	0
DUI FORFEITURES	Revenues	0	0	0	0	0	0	0	0	0
	Expenditures	0	1,150	0	0	0	0	0	0	0
TOTAL	Net	0	1,150	0	0	0	0	0	0	0
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

GUN PERMITS										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-212-000-0000-5501	Fees - Misc Fees For Service	(10,860)	(18,100)	(33,990)	(16,610)	(21,855)	(10,135)	(10,000)	(10,000)	0
01-212-000-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	0	0	0
01-212-000-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	7,500	5,000	(2,500)
01-212-000-0000-6460	Law Enforcement Supplies	281	0	0	0	0	0	0	0	0
01-212-000-0000-6803	Miscellaneous Expense	5,579	11,012	12,202	6,488	8,784	2,745	2,500	5,000	2,500
GUN PERMITS	Revenues	(10,860)	(18,100)	(33,990)	(16,610)	(21,855)	(10,135)	(2,500)	(5,000)	(2,500)
	Expenditures	5,859	11,012	12,202	6,488	8,784	2,745	2,500	5,000	2,500
TOTAL	Net	(5,001)	(7,088)	(21,788)	(10,122)	(13,071)	(7,390)	0	0	0
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

K-9										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-213-000-0000-5751	Gifts And Donations	0	(750)	(100)	(150)	(100)	0	0	0	0
01-213-000-0000-5821	Sale Of Commodities And Property	0	(52)	0	0	0	0	0	0	0
01-213-000-0000-5860	Refunds And Reimbursements	0	0	0	0	0	0	0	0	0
01-213-000-0000-5999	Budgeted Use of Assigned Funds	0	0	0	0	0	0	0	0	0
01-213-000-0000-6241	Conference, Training, Registration	0	0	0	0	0	0	0	0	0
01-213-000-0000-6260	Prof & Tech Services	663	948	3,503	1,077	1,782	784	2,000	2,000	0
01-213-000-0000-6330	Travel Expenses - Room & Board	44	1,337	525	211	354	0	500	500	0
01-213-000-0000-6334	Travel Expenses - Mileage	0	100	0	0	0	0	0	0	0
01-213-000-0000-6430	K-9 Supplies	540	1,177	1,536	1,495	2,036	612	1,500	1,500	0
01-213-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-213-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
K-9	Revenues	0	(750)	(100)	(150)	(100)	0	0	0	0
	Expenditures	1,247	3,562	5,565	2,782	4,172	1,396	4,000	4,000	0
TOTAL	Net	1,247	2,812	5,465	2,632	4,072	1,396	4,000	4,000	0
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

CITY OF JACKSON SHERIFF

2025 Budget

AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-230-000-0000-5320	MN State Program Grants	(2,577)	0	0	(1,129)	(1,423)	0	0	0	0
01-230-000-0000-5321	State Department of Public Safety	(5,985)	(6,473)	(7,584)	(7,307)	(7,041)	0	(6,000)	(6,000)	0
01-230-000-0000-5397	MN State Disaster FEMA Funds	0	0	(99)	0	0	0	0	0	0
01-230-000-0000-5420	Federal Grant 20.608	(1,214)	(1,624)	(1,930)	0	(2,173)	0	0	0	0
01-230-000-0000-5497	Federal FEMA Funds	0	(296)	0	0	0	0	0	0	0
01-230-000-0000-5501	Fees - Misc Fees For Service	0	0	0	0	0	0	0	0	0
01-230-000-0000-5544	Fees - DUI And Alcohol Assessment	0	0	0	0	0	0	0	0	0
01-230-000-0000-5651	Forfeited And Seized Property	0	(3,539)	0	0	0	0	0	0	0
01-230-000-0000-5751	Gifts And Donations	0	0	0	0	0	0	0	0	0
01-230-000-0000-5821	Sale Of Commodities And Property	0	(4,525)	0	0	0	0	0	0	0
01-230-000-0000-5860	Refunds And Reimbursements	(724,141)	(756,202)	(796,808)	(836,466)	(905,151)	(720,212)	(960,279)	(1,020,435)	(60,156)
01-230-000-0000-5999	Budgeted Use of Committed Funds	0	0	0	0	0	0	70,096	89,552	19,456
01-230-000-0000-6103	Salaries & Wages - Permanent	330,614	386,105	407,491	426,195	486,776	248,124	484,109	498,299	14,190
01-230-000-0000-6105	Salaries & Wages - Part Time	14,556	14,141	14,300	17,116	3,522	540	7,000	7,000	0
01-230-000-0000-6107	Salaries & Wages - Overtime	26,890	34,276	35,393	22,332	25,465	10,817	23,000	23,000	0
01-230-000-0000-6109	Salaries & Wages - Other	0	0	0	0	0	0	-	0	0
01-230-000-0000-6150	Life Insurance - County Share	175	200	200	196	205	105	198	199	1
01-230-000-0000-6151	Dental Insurance County Share	0	0	0	0	1,654	1,051	1,989	2,289	300
01-230-000-0000-6153	Health Insurance - County Share	89,982	110,638	127,386	107,162	126,070	77,586	131,563	151,301	19,738
01-230-000-0000-6163	PERA - County Share	59,574	72,542	76,060	76,894	85,242	42,619	85,700	87,906	2,206
01-230-000-0000-6175	FICA - County Share	2,101	2,267	2,490	3,506	4,578	2,284	3,220	3,406	186
01-230-000-0000-6176	Medicare - County Share	5,034	5,844	6,142	6,358	7,059	3,539	7,455	7,661	206
01-230-000-0000-6177	Unemployment	0	0	0	0	0	0	-	0	0
01-230-000-0000-6179	Workers Compensation	6,009	7,575	9,523	9,581	7,808	0	10,000	10,000	0
01-230-000-0000-6180	Employee Benefits - County Share	0	0	0	0	0	0	-	0	0
01-230-000-0000-6201	Telephone	6,046	5,422	6,199	5,613	4,274	1,658	6,082	6,174	92
01-230-000-0000-6202	Postage	0	33	27	0	0	0	150	150	0
01-230-000-0000-6240	Advertising, Legal Notices & Subscript	545	347	145	203	187	74	355	360	5
01-230-000-0000-6241	Conference, Training, Registration	6,971	2,668	2,332	3,032	3,104	6,319	6,963	7,068	105
01-230-000-0000-6259	Contract Amounts	12,323	12,323	12,323	12,323	12,323	6,162	12,324	12,324	0
01-230-000-0000-6260	Prof & Tech Services	7,828	8,995	11,018	14,663	6,479	4,628	11,575	11,749	174
01-230-000-0000-6310	Equipment Repairs & Maintenance	2,826	2,233	4,363	6,358	11,198	1,394	11,000	11,000	0
01-230-000-0000-6330	Travel Expenses - Room & Board	3,501	1,298	769	1,557	811	722	2,154	2,186	32
01-230-000-0000-6334	Travel Expenses - Mileage	0	0	0	84	0	0	0	0	0
01-230-000-0000-6341	Vehicle Lease	0	0	0	0	0	0	0	0	0
01-230-000-0000-6345	Rentals & Service Agreements	0	0	237	0	442	0	0	0	0
01-230-000-0000-6401	Office Supplies	1,344	1,477	889	1,294	1,452	429	1,522	1,545	23
01-230-000-0000-6404	Photography	0	0	0	0	0	0	0	0	0
01-230-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-230-000-0000-6460	Law Enforcement Supplies	8,276	12,233	12,033	7,772	13,296	2,591	13,248	13,447	199

01-230-000-0000-6461	Uniform Allowance	4,188	2,686	3,343	3,317	4,617	1,696	5,650	5,650	0
01-230-000-0000-6564	Machinery/Vehicle Parts	5,819	5,611	2,375	7,454	8,362	3,935	9,695	9,841	146
01-230-000-0000-6566	Gas	15,144	11,977	16,647	16,456	14,546	5,114	15,503	15,735	232
01-230-000-0000-6567	Auto Licenses	0	0	0	0	0	0	0	0	0
01-230-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-230-000-0000-6650	Capital Outlay \$300-\$4999	625	3,802	0	0	15,791	0	0	0	0
01-230-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	91,297	15,526	1,596	0	0	0
01-230-000-0000-6670	Vehicles	0	46,107	0	0	83,195	10,121	0	0	0
01-230-000-0000-6801	Refunds & Reimbursements	34,389	35,924	37,788	39,766	43,055	0	45,728	48,593	2,865
CITY OF JACKSON SHERIFF	Revenues	(733,917)	(772,659)	(806,420)	(844,902)	(915,788)	(720,212)	(896,183)	(936,883)	(40,700)
	Expenditures	644,762	786,724	789,471	880,530	987,038	433,104	896,183	936,883	40,700
TOTAL	Net	(89,154)	14,065	(16,948)	35,629	71,250	(287,108)	0	0	0
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

SENTENCE TO SERVE										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-250-000-0000-6243	Sentencing To Service #6002	68,899	71,311	73,806	76,351	76,495	38,814	77,627	79,955	2,328
01-250-000-0000-6920	Appropriation-Treatment Courts	0	0	0	0	0	0	-	0	0
01-250-000-0000-6921	Appropriation-SW Crisis Center	0	0	2,500	2,500	2,500	5,000	2,500	5,000	2,500
SENTENCE TO SERVE										
	Revenues	0	0	0	0	0	0	0	0	0
	Expenditures	68,899	71,311	76,306	78,851	78,995	43,814	80,127	84,955	4,828
TOTAL	Net	68,899	71,311	76,306	78,851	78,995	43,814	80,127	84,955	4,828
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

01-251-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-251-000-0000-6460	Law Enforcement Supplies	2,443	3,357	3,545	5,882	3,065	2,322	4,000	4,000	0
01-251-000-0000-6461	Uniform Allowance	2,707	4,194	4,116	7,362	4,314	2,178	5,000	5,000	0
01-251-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-251-000-0000-6650	Capital Outlay \$300-\$4999	0	818	2,253	7,143	2,804	0	5,000	5,000	0
01-251-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-251-000-0000-6803	Miscellaneous Expense	0	0	0	0	400	0	0	0	0
01-251-000-0000-6812	Bailiffs, Matrons, & Guards	3,175	630	70	580	0	0	5,000	5,000	0
JAIL	Revenues	(86,595)	(30,440)	(33,095)	(119,875)	(62,660)	(25,587)	(39,000)	(39,000)	0
	Expenditures	1,117,645	1,108,315	1,162,705	1,202,355	1,320,346	658,253	1,331,409	1,430,646	99,237
TOTAL	Net	1,031,050	1,077,875	1,129,609	1,082,479	1,257,686	632,666	1,292,409	1,391,646	99,237
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

COURT SERVICES										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-252-000-0000-5384	Other Intergovernmental Revenues	0	0	0	0	0	0	0	0	0
01-252-000-0000-5541	Fees - Pretrial Bail Evaluations	0	0	0	0	0	0	0	0	0
01-252-000-0000-5542	Fees - Domestic Abuse Assessment	0	(125)	(245)	0	0	0	(250)	(250)	0
01-252-000-0000-5543	Fees - Probation	(1,470)	(2,246)	(3,525)	(2,610)	(3,250)	(1,004)	(2,500)	(2,500)	0
01-252-000-0000-5544	Fees - DUI And Alcohol Assessment	0	0	(491)	0	(17)	0	0	0	0
01-252-000-0000-5860	Refunds And Reimbursements	(51,816)	(49,860)	(49,346)	(54,040)	(185,661)	(131,199)	(262,401)	(267,052)	(4,651)
01-252-000-0000-6103	Salaries & Wages - Permanent	133,713	149,613	157,264	160,954	178,064	75,267	186,815	179,779	(7,036)
01-252-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-252-000-0000-6107	Salaries & Wages - Overtime	0	0	0	0	0	0	0	0	0
01-252-000-0000-6137	Restitution Grant County Match	0	0	0	0	0	0	0	0	0
01-252-000-0000-6150	Life Insurance - County Share	57	57	57	57	57	26	57	57	0
01-252-000-0000-6151	Dental Insurance County Share	0	0	0	0	568	260	568	654	86
01-252-000-0000-6153	Health Insurance County Share	30,509	32,770	35,491	36,172	40,014	12,147	42,505	22,947	(19,558)
01-252-000-0000-6163	PERA - County Share	9,992	11,185	11,735	12,046	12,988	5,627	14,011	13,484	(527)
01-252-000-0000-6175	FICA - County Share	8,027	8,948	9,401	9,575	10,617	4,587	11,583	11,147	(436)
01-252-000-0000-6176	Medicare - County Share	1,877	2,093	2,199	2,239	2,483	1,073	2,709	2,607	(102)
01-252-000-0000-6201	Telephone	480	480	480	480	480	26	500	500	0
01-252-000-0000-6202	Postage	0	0	0	0	0	33	0	0	0
01-252-000-0000-6240	Advertising, Legal Notice & Subscript	0	0	0	0	0	0	0	0	0
01-252-000-0000-6241	Conference, Training, Registration	495	1,084	810	420	1,358	530	1,250	1,250	0
01-252-000-0000-6260	Prof & Tech Services	4,691	2,418	4,512	1,042	5,525	4,859	10,000	12,000	2,000
01-252-000-0000-6262	Data Processing & IS Services	0	0	0	0	0	8,800	0	8,800	8,800
01-252-000-0000-6310	Equipment Repairs & Maintenance	0	0	0	0	0	0	0	0	0
01-252-000-0000-6330	Travel Expenses - Room & Board	1,407	320	1,277	1,276	883	862	1,500	1,500	0
01-252-000-0000-6334	Travel Expenses - Mileage	3,352	1,458	1,998	1,846	50	193	500	500	0
01-252-000-0000-6343	Office Rental	0	0	0	0	0	12,000	0	12,000	12,000
01-252-000-0000-6401	Office Supplies	857	504	561	188	352	411	600	600	0
01-252-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-252-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-252-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-252-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-252-905-0000-6260	Prof & Tech Services	0	0	0	0	0	0	0	0	0
COURT SERVICES	Revenues	(53,286)	(52,231)	(53,607)	(56,650)	(188,928)	(132,203)	(265,151)	(269,802)	(4,651)
	Expenditures	195,457	210,930	225,785	226,294	253,439	126,701	272,598	267,825	(4,773)
TOTAL	Net	142,171	158,699	172,178	169,644	64,511	(5,502)	7,447	(1,977)	(9,424)
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

01-281-904-0000-6830	Non Budgeted Grant Expenditures	0	0	0	0	0	0	0	0	0
01-281-905-0000-5382	MN State Grants	0	0	0	0	0	0	0	0	0
01-281-905-0000-6453	Computer Software	0	0	0	0	0	0	0	0	0
01-281-905-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-281-905-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-281-905-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-281-906-0000-5382	MN State Grants	0	0	0	0	0	0	0	0	0
01-281-906-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-281-906-0000-6830	Non Budgeted Grant Expenditures	0	0	0	0	0	0	0	0	0
01-281-908-0000-5444	Hazard Mitigation DR-4113 Grant	0	0	0	0	0	0	0	0	0
01-281-908-0000-6830	Hazard Mitigation DR-4113 Grant Expense	0	0	0	0	0	0	0	0	0
EMERGENCY MANAGEMENT	Revenues	(19,682)	(6,405)	(28,011)	(20,444)	(1)	0	(17,746)	(17,000)	746
	Expenditures	63,169	75,182	94,470	109,127	118,325	64,957	126,107	129,543	3,436
TOTAL	Net	43,487	68,777	66,459	88,683	118,324	64,957	108,361	112,543	4,182
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

ENVIRONMENTAL HEALTH
2025 Budget

AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-392-000-0000-5131	License Fees - Solid Waste	(200)	(1,650)	(2,350)	(850)	(1,500)	(1,750)	(1,500)	(1,750)	(250)
01-392-000-0000-5202	Riparian Buffer Aid	(133,963)	(131,542)	(134,082)	(134,360)	(134,559)	0	(134,696)	(134,846)	(150)
01-392-000-0000-5501	Fees - Misc Fees For Service	(8,143)	(8,675)	(11,400)	(7,325)	(8,020)	(3,490)	(8,000)	(8,000)	0
01-392-000-0000-5821	Sale Of Commodities And Property	0	0	0	0	0	0	0	0	0
01-392-000-0000-5860	Refunds And Reimbursements	0	(100)	0	0	0	0	0	0	0
01-392-000-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	0	0	0
01-392-000-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	134,696	134,846	150
01-392-000-0000-6103	Salaries & Wages - Permanent	22,433	23,886	25,294	26,133	20,210	11,260	23,087	24,484	1,397
01-392-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	2,145	0	0	0
01-392-000-0000-6107	Salaries & Wages - Overtime	0	0	0	0	0	0	0	0	0
01-392-000-0000-6150	Life Insurance - County Share	11	11	11	10	10	6	11	12	1
01-392-000-0000-6151	Dental Insurance County Share	0	0	0	0	99	57	114	131	17
01-392-000-0000-6153	Health Insurance County Share	7,872	8,780	9,652	7,941	9,897	6,206	12,413	12,413	0
01-392-000-0000-6163	PERA - County Share	1,661	1,769	1,873	1,851	1,518	844	1,732	1,837	105
01-392-000-0000-6175	FICA - County Share	1,101	1,222	1,283	1,291	1,022	700	1,431	1,518	87
01-392-000-0000-6176	Medicare - County Share	257	286	300	302	239	164	335	355	20
01-392-000-0000-6188	Salaries - Proportioned	0	0	0	0	0	0	0	0	0
01-392-000-0000-6201	Telephone	96	96	96	24	0	0	100	100	0
01-392-000-0000-6240	Advertising, Legal Notices & Subscript	123	201	493	131	136	0	500	500	0
01-392-000-0000-6241	Conference, Training, Registration	85	85	0	100	100	125	500	500	0
01-392-000-0000-6252	Disposal	0	0	24,312	0	0	0	0	0	0
01-392-000-0000-6260	Prof & Tech Services	2,570	68	0	597	100,056	7,404	0	0	0
01-392-000-0000-6310	Equipment Repairs & Maintenance	250	0	679	309	0	7,830	250	250	0
01-392-000-0000-6330	Travel Expenses - Room & Board	0	0	0	0	0	458	250	250	0
01-392-000-0000-6334	Travel Expenses - Mileage	887	414	0	0	0	82	250	250	0
01-392-000-0000-6401	Office Supplies	510	2,060	0	787	524	484	500	500	0
01-392-000-0000-6440	Environmental Health Testing Supplies	153	0	0	0	0	0	0	0	0
01-392-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-392-000-0000-6566	Gas	0	0	0	0	0	0	0	0	0
01-392-000-0000-6567	Auto Licenses	0	0	0	0	0	0	0	0	0
01-392-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-392-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-392-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	40,569	21,652	0	0	0	0
01-392-392-0000-5202	County Aquatic Invasive Species Aid	(81,068)	(80,821)	(80,669)	(80,486)	(83,488)	0	(83,155)	(83,094)	61
01-392-392-0000-5860	Refunds And Reimbursements	(8,241)	(5,452)	(6,782)	0	0	0	0	0	0
01-392-392-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	0	0	0
01-392-392-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	23,655	23,594	(61)
01-392-392-0000-6103	Salaries & Wages - Permanent	0	8,000	8,000	8,000	8,000	0	8,000	8,000	0
01-392-392-0000-6105	Salaries & Wages - Part Time	6,426	5,452	6,300	0	0	0	6,000	6,000	0

01-392-392-0000-6107	Salaries & Wages - Overtime	0	0	0	0	0	0	0	0	0
01-392-392-0000-6163	PERA - County Share	398	0	0	0	0	0	0	0	0
01-392-392-0000-6175	FICA - County Share	0	338	391	0	0	0	0	0	0
01-392-392-0000-6176	Medicare - County Share	93	79	91	0	0	0	0	0	0
01-392-392-0000-6201	Telephone	0	0	0	0	0	0	0	0	0
01-392-392-0000-6240	Advertising, Legal Notices & Subscript	16,793	16,227	16,096	19,991	25,291	14,198	20,000	20,000	0
01-392-392-0000-6241	Conference, Training, Registration, Dues	0	0	0	491	0	0	2,000	2,000	0
01-392-392-0000-6250	Electricity - Fish Barrier	0	0	0	0	0	0	12,000	12,000	0
01-392-392-0000-6260	Prof & Tech Services	2,700	0	0	0	0	3,600	5,000	5,000	0
01-392-392-0000-6310	Equipment Repairs & Maintenance	3,141	0	0	309	0	0	1,500	1,500	0
01-392-392-0000-6330	Travel Expense - Room & Board	0	0	0	139	0	0	500	500	0
01-392-392-0000-6334	Travel Expenses - Mileage	691	158	100	1,069	199	43	1,000	1,000	0
01-392-392-0000-6401	Office Supplies	305	856	30	1,793	871	616	2,500	2,500	0
01-392-392-0000-6440	AIS Testing Supplies	0	0	61	0	0	0	0	0	0
01-392-392-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-392-392-0000-6566	Gas	0	0	0	0	124	0	1,000	1,000	0
01-392-392-0000-6660	Fixed Assets in Excess of \$5000	0	0	0	18,917	0	0	0	0	0
01-392-392-0000-6803	Miscellaneous Expense	0	19	0	0	0	0	0	0	0
ENVIRONMENTAL HEALTH	Revenues	(231,616)	(228,240)	(235,283)	(223,021)	(227,567)	(5,240)	(69,000)	(69,250)	(250)
	Expenditures	68,558	70,007	95,062	130,756	189,947	56,221	100,973	102,600	1,627
TOTAL	Net	(163,058)	(158,233)	(140,221)	(92,265)	(37,620)	50,981	31,973	33,350	1,377
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

01-395-802-0000-6660	Fixed Assets In Excess Of \$5000	10,032	0	0	0	8,746	0	0	0	0
RECYCLING / SCORE	Revenues	(73,774)	(77,776)	(76,924)	(81,209)	(78,571)	(72,565)	(85,986)	(73,000)	12,986
	Expenditures	87,466	88,176	70,419	70,287	82,722	60,153	107,483	91,250	(16,233)
TOTAL	Net	13,692	10,400	(6,504)	(10,922)	4,151	(12,412)	21,497	18,250	(3,247)
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

COMMERCIAL RECYCLING										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-396-000-0000-5020	Commercial Special Assessments Revenue	(58)	(116)	0	0	(1)	0	0	0	0
01-396-000-0000-5021	Residential Special Assessment Revenue	(164,166)	(166,166)	(168,729)	(165,358)	(164,269)	(130,633)	(211,178)	(211,178)	0
01-396-000-0000-5830	Miscellaneous Other Revenue	0	0	0	0	(87,000)	0	0	0	0
01-396-000-0000-5832	Garbage Rate Comm Recycle Surcharge	0	0	0	0	0	0	0	0	0
01-396-000-0000-5833	Residential Recycling Material Offset	0	0	0	0	0	0	0	0	0
01-396-000-0000-5999	Budgeted Use of Restricted Funds	0	0	0	0	0	0	0	9030	9,030
01-396-000-0000-6255	Recycling	58	116	0	0	93,607	82,617	0	202,148	202,148
01-396-000-0000-6260	Comm Recycling Hauler Reimbursement	0	0	0	0	0	0	0	0	0
01-396-000-0000-6261	Residential Recycling Hauler Fee	164,166	166,166	168,729	165,358	95,145	0	211,178	0	(211,178)
COMMERCIAL RECYCLING	Revenues	(164,223)	(166,282)	(168,729)	(165,358)	(251,270)	(130,633)	(211,178)	(211,178)	0
	Expenditures	164,223	166,282	168,729	165,358	188,753	82,617	211,178	211,178	0
TOTAL	Net	0	0	0	0	(62,517)	(48,016)	0	0	0
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

APPROPRIATION - PUBLIC AGENCY										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-480-000-0000-6908	Appropriation-DVHHS	2,739,815	2,739,815	2,739,815	2,739,815	1,716,072	1,094,994	2,627,986	2,627,986	0
01-480-000-0000-6909	Appropriation-Family Service Network	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0
01-480-000-0000-6910	Appropriation -Addiction Prevention Cltn	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0
APPROPRIATION - PUBLIC AGENCY TOTAL	Revenues	0	0	0	0	0	0	0	0	0
	Expenditures	2,751,815	2,751,815	2,751,815	2,751,815	1,728,072	1,106,994	2,639,986	2,639,986	0
	Net	2,751,815	2,751,815	2,751,815	2,751,815	1,728,072	1,106,994	2,639,986	2,639,986	0
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

CULTURE & RECREATION APPROPRIATIONS										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-501-000-0000-6909	Appropriation-SW MN Arts Council	750	750	750	750	750	750	750	750	0
01-501-000-0000-6911	Appropriation-Historical Society	51,000	151,000	51,000	51,000	51,000	51,000	51,000	56,000	5,000
01-501-000-0000-6918	Appropriation-Ag Society	42,940	40,000	40,000	40,000	40,000	40,000	40,000	45,000	5,000
01-501-000-0000-6932	Appropriation-150th Anniversary	0	0	0	0	0	0	0	0	0
CULTURE & RECREATION APPROPRIATIONS	Revenues	0	0	0	0	0	0	0	0	0
	Expenditures	94,690	191,750	91,750	91,750	91,750	91,750	91,750	101,750	10,000
TOTAL	Net	94,690	191,750	91,750	91,750	91,750	91,750	91,750	101,750	10,000
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

NATURAL RESOURCES BLOCK GRANT (NRBG)										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-601-000-0000-5320	MN State Program Grants	(80,648)	(102,734)	(102,444)	(81,611)	(70,208)	(146,335)	(95,962)	(73,200)	22,762
01-601-000-0000-5830	Miscellaneous Other Revenue	0	0	0	0	(5,850)	(3,272)	0	0	0
01-601-000-0000-5860	Refunds And Reimbursements	(3,945)	(1,175)	(500)	0	0	0	0	0	0
01-601-000-0000-6103	Salaries & Wages - Permanent	53,813	57,337	60,793	64,192	67,305	34,433	72,004	76,159	4155
01-601-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-601-000-0000-6111	Per Diems	0	0	0	0	0	0	0	0	0
01-601-000-0000-6150	Life Insurance - County Share	31	31	31	31	31	16	31	32	1
01-601-000-0000-6151	Dental Insurance County Share	0	0	0	0	308	156	313	360	47
01-601-000-0000-6153	Health Insurance - County Share	11,886	26,516	28,257	28,617	31,745	17,067	34,135	34,135	0
01-601-000-0000-6163	PERA - County Share	4,000	4,266	4,523	4,786	5,048	2,582	5,400	5,712	312
01-601-000-0000-6175	FICA - County Share	2,838	3,031	3,225	3,429	3,545	1,819	4,464	4,722	258
01-601-000-0000-6176	Medicare - County Share	664	709	754	802	829	425	1,044	1,105	61
01-601-000-0000-6188	Salaries/Wages/Benefits -Contra	0	0	0	0	0	0	0	0	0
01-601-000-0000-6201	Telephone	0	0	0	360	480	240	480	480	0
01-601-000-0000-6202	Postage	0	0	0	0	10	0	0	0	0
01-601-000-0000-6240	Advertising, Legal Notices & Subscript	609	100	1,988	177	87	72	1,250	500	-750
01-601-000-0000-6241	Conference, Training, Registration	1,300	1,180	815	4,268	2,405	340	3,000	3,000	0
01-601-000-0000-6260	Prof & Tech Services	19,450	33,645	14,200	13,000	3,650	325	8,000	8,000	0
01-601-000-0000-6282	SSTS Grant Contracts	0	0	0	0	0	0	0	0	0
01-601-000-0000-6310	Equipment Repairs & Maintenance	0	0	0	0	92	0	500	500	0
01-601-000-0000-6330	Travel Expenses - Room & Board	1,283	339	0	2,259	511	508	2,000	2,000	0
01-601-000-0000-6334	Travel Expenses - Mileage	2,000	1,103	1,385	1,686	2,052	233	2,000	2,000	0
01-601-000-0000-6343	Office Rental	3,959	0	0	674	0	0	0	0	0
01-601-000-0000-6401	Office Supplies	988	500	1,001	10,590	1,037	0	1,000	1,000	0
01-601-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-601-000-0000-6566	Gas	0	0	0	0	0	0	0	0	0
01-601-000-0000-6567	Auto Licenses	0	0	0	0	0	0	0	0	0
01-601-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-601-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-601-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-601-000-0000-6905	Transfers Out	0	0	0	0	0	0	0	0	0
01-601-000-0000-6933	Prairie Ecology Bus Center	0	5,000	0	0	0	0	0	0	0
NATURAL RESOURCES BLOCK GRANT (NRBG) TOTAL	Revenues	(84,593)	(103,909)	(102,944)	(81,611)	(76,058)	(149,607)	(95,962)	(73,200)	22,762
	Expenditures	102,821	133,757	116,973	134,872	119,134	58,217	135,621	139,705	4,084
	Net	18,229	29,848	14,029	53,261	43,077	(91,390)	39,659	66,505	26,846
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

AG EXTENSION SERVICE										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-602-000-0000-5320	MN State Program Grants	0	0	0	0	0	0	0	0	0
01-602-000-0000-5501	Fees - Misc Fees For Service	(477)	(512)	(531)	(328)	(333)	(122)	(400)	(400)	0
01-602-000-0000-5751	Gifts And Donations	0	0	(594)	(3,150)	(3,221)	0	(3,301)	(4,737)	(1,436)
01-602-000-0000-5820	Resale Of Merchandise And Publications	(626)	(683)	(1193)	(642)	(434)	(274)	(780)	(150)	630
01-602-000-0000-5860	Refunds And Reimbursements	(6,120)	0	(2,886)	0	0	0	0	0	0
01-602-000-0000-6103	Salaries & Wages - Permanent	37,254	58,447	79,709	46,269	16,457	0	-	0	0
01-602-000-0000-6105	Salaries & Wages - Part Time	0	0	5,028	0	0	0	-	0	0
01-602-000-0000-6107	Salaries & Wages - Overtime	536	0	1,153	996	164	0	-	0	0
01-602-000-0000-6111	Per Diems	1,341	818	772	941	1,090	845	2,025	1,575	(450)
01-602-000-0000-6150	Life Insurance - County Share	28	28	28	28	9	0	-	0	0
01-602-000-0000-6151	Dental Insurance County Share	0	0	0	0	95	0	-	0	0
01-602-000-0000-6153	Health Insurance County Share	19,431	20,703	22,074	21,930	7,597	0	-	0	0
01-602-000-0000-6163	PERA - County Share	2,834	2,973	3,243	3,545	1,247	0	-	0	0
01-602-000-0000-6175	FICA - County Share	1,694	1,773	1,908	2,163	778	0	-	0	0
01-602-000-0000-6176	Medicare - County Share	396	415	446	506	182	0	-	0	0
01-602-000-0000-6201	Telephone	0	72	84	65	93	48	150	100	(50)
01-602-000-0000-6202	Postage	2,542	1,188	379	265	1,910	1,032	2,250	2,250	0
01-602-000-0000-6240	Advertising, Legal Notices & Subscript	300	114	0	0	0	0	150	150	0
01-602-000-0000-6241	Conference, Training, Registration	0	0	0	0	0	0	100	0	(100)
01-602-000-0000-6250	Electricity, Water & Sewer	0	0	0	0	0	0	0	0	0
01-602-000-0000-6260	Prof & Tech Services	65,834	60,838	37,628	83,249	114,812	36,162	151,252	184,835	33,583
01-602-000-0000-6310	Equipment Repairs & Maintenance	0	0	0	0	0	0	150	0	(150)
01-602-000-0000-6320	Materials For Resale	649	-74	1,499	436	0	0	590	0	(590)
01-602-000-0000-6330	Travel Expenses - Room & Board	0	0	0	0	0	0	0	0	0
01-602-000-0000-6334	Travel Expenses - Mileage	421	-24	73	108	85	20	400	400	0
01-602-000-0000-6343	Office Rental	8,597	0	0	0	2,453	0	0	0	0
01-602-000-0000-6345	Rentals & Service Agreements	0	0	0	0	0	0	0	0	0
01-602-000-0000-6380	Custodian Services	0	0	0	0	0	0	0	0	0
01-602-000-0000-6401	Office Supplies	4,537	1,371	2,155	3,419	0	650	2,000	2,000	0
01-602-000-0000-6410	Custodial/Building Supplies	0	0	0	0	0	0	0	0	0
01-602-000-0000-6452	Reference Books & Materials	300	0	300	300	300	300	900	900	0
01-602-000-0000-6650	Capital Outlay \$300-\$4999	102	80	0	0	0	0	1,000	500	(500)
01-602-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
AG EXTENSION SERVICE	Revenues	(7,223)	(1,195)	(5,206)	(4,120)	(3,988)	(396)	(4,481)	(5,287)	(806)
	Expenditures	146,798	148,722	156,480	164,220	147,271	39,057	160,967	192,710	31,743
TOTAL	Net	139,575	147,527	151,274	160,099	143,283	38,661	156,486	187,423	30,937
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

SOIL & WATER CONSERVATION DISTRICT (SWCD)										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-604-000-0000-5384	Other Intergovernmental Revenues	0	0	0	0	0	0	0	0	0
01-604-000-0000-5860	Refunds And Reimbursements	(580)	(1,000)	(1,000)	0	0	0	0	0	0
01-604-000-0000-6103	Salaries & Wages - Permanent	102,893	109,462	99,097	109,719	123,139	62,481	132,024	140,077	8,053
01-604-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-604-000-0000-6107	Salaries & Wages - Overtime	0	0	0	0	0	0	0	0	0
01-604-000-0000-6111	Per Diems	4,950	5,250	4,779	5,121	5,250	1,800	6,000	6,000	0
01-604-000-0000-6150	Life Insurance - County Share	57	57	51	57	57	28	57	57	0
01-604-000-0000-6151	Dental Insurance County Share	0	0	0	0	568	284	568	654	86
01-604-000-0000-6153	Health Insurance County Share	15,867	17,383	24,948	36,172	40,014	21,252	42,505	42,505	0
01-604-000-0000-6163	PERA - County Share	7,711	8,210	7,387	8,209	9,215	4,686	9,902	10,506	604
01-604-000-0000-6175	FICA - County Share	6,333	6,810	6,182	6,401	7,125	3,657	8,186	8,685	499
01-604-000-0000-6176	Medicare - County Share	1,481	1,593	1,446	1,497	1,666	855	1,914	2,032	118
01-604-000-0000-6188	Salaries - Proportioned	0	0	0	0	0	0	0	0	0
01-604-000-0000-6201	Telephone	96	96	36	0	360	240	480	0	(480)
01-604-000-0000-6260	Prof & Tech Services	0	0	0	0	0	0	0	0	0
01-604-000-0000-6330	Travel Expense - Room & Board	0	0	0	0	0	0	0	0	0
SOIL & WATER CONSERVATION DISTRICT (SWCD)	Revenues	(580)	(1,000)	(1,000)	0	0	0	0	0	0
	Expenditures	139,388	148,861	143,926	167,175	187,393	95,284	201,636	210,516	8,880
TOTAL	Net	138,809	147,861	142,926	167,175	187,393	95,284	201,636	210,516	8,880
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

SWD TECHNICIAN										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-615-000-0000-5384	Other Intergovernmental Revenues	(56,099)	(78,249)	(75,510)	(84,171)	(89,872)	(22,524)	(95,772)	(98,800)	(3,028)
01-615-000-0000-5860	Refunds And Reimbursements	(80)	(500)	(500)	0	0	0	0	0	0
01-615-000-0000-6103	Salaries & Wages - Permanent	38,061	46,646	32,489	49,537	55,053	26,719	55,952	59,378	3,426
01-615-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-615-000-0000-6150	Life Insurance - County Share	24	28	19	28	30	14	28	29	1
01-615-000-0000-6151	Dental Insurance County Share	0	0	0	0	296	142	284	327	43
01-615-000-0000-6153	Health Insurance - County Share	12,472	23,696	17,292	26,459	29,749	15,516	31,032	31,032	0
01-615-000-0000-6163	PERA - County Share	2,855	3,498	2,437	3,715	4,295	2,004	4,196	4,454	258
01-615-000-0000-6175	FICA - County Share	2,185	2,681	1,845	2,700	3,127	1,510	3,469	3,682	213
01-615-000-0000-6176	Medicare - County Share	511	627	431	631	731	349	811	861	50
01-615-000-0000-6201	Telephone	0	0	0	0	0	0	0	0	0
01-615-615-0000-5384	Other Intergovernmental Revenues	(51,910)	(57,228)	(67,949)	(72,998)	(77,093)	(19,034)	(82,060)	(87,188)	(5,128)
01-615-615-0000-5860	Refunds And Reimbursements	0	0	(500)	0	0	0	0	0	0
01-615-615-0000-6103	Salaries & Wages - Permanent	45,281	48,256	63,726	54,495	55,564	29,144	61,029	64,606	3,577
01-615-615-0000-6150	Life Insurance - County Share	28	28	37	28	27	14	28	29	1
01-615-615-0000-6151	Dental Insurance County Share	0	0	0	0	272	142	284	327	43
01-615-615-0000-6153	Health Insurance - County Share	0	0	17,149	9,714	10,264	5,737	11,473	11,474	1
01-615-615-0000-6163	PERA - County Share	3,396	3,619	4,779	4,087	4,001	2,186	4,577	4,846	269
01-615-615-0000-6175	FICA - County Share	2,807	2,990	3,723	3,251	3,287	1,705	3,784	4,006	222
01-615-615-0000-6176	Medicare - County Share	657	699	871	760	769	403	885	937	52
SWD TECHNICIAN	Revenues	(108,089)	(135,977)	(144,459)	(157,170)	(166,965)	(41,559)	(177,832)	(185,988)	(8,156)
	Expenditures	108,277	132,768	144,798	155,406	167,465	85,585	177,832	185,988	8,156
TOTAL	Net	188	(3,209)	339	(1,763)	500	44,027	0	0	0
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

ECONOMIC DEVELOPMENT										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-701-000-0000-5320	MN State Program Grants	0	0	0	0	0	0	0	0	0
01-701-000-0000-5860	Refunds And Reimbursements	0	0	0	0	0	(2,200)	0	0	0
01-701-000-0000-5999	Budgeted Use of Restricted Funds	0	0	0	0	0	0	0	0	0
01-701-000-0000-6850	Appropriation-SW MN Housing Grant	0	0	0	0	0	0	0	0	0
01-701-000-0000-6912	Appropriation-Ambulance Services	25,000	30,000	35,000	40,000	45,000	0	50,000	55,500	5,500
01-701-000-0000-6914	Appropriation-Jackson Municipal Airport	0	0	0	0	0	0	0	0	0
01-701-000-0000-6922	Appropriation-So MN Tourism Assoc	0	0	0	0	0	499	499	499	0
01-701-000-0000-6927	Appropriation-Civil Air Patrol	0	0	0	0	0	0	0	0	0
01-701-000-0000-6929	Appropriation-United Comm. Action Ptr.	8,192	0	0	0	0	0	5,500	5,500	0
01-701-000-0000-6930	Appropriation-Explore SW MN	0	0	0	0	0	1,500	1,500	1,500	0
01-701-000-0000-6931	Appropriation-Grtr Blue Earth River Basin	0	0	0	0	1,813	907	1,619	907	(712)
01-701-000-0000-6932	Appropriation-SW Regional Solid Waste Brd	0	0	0	0	0	0	2,500	2,500	0
01-701-000-0000-6933	Appropriation-MN Rural Counties	0	0	0	0	0	4,500	2,200	0	(2,200)
01-701-000-0000-6934	Appropriation-Agco Forgivable Loan	0	0	0	0	0	0	0	0	0
01-701-000-0000-6935	Appropriation-Food Shelf	0	0	6,500	6,500	6,500	0	6,500	6,500	0
01-701-000-0000-6936	Appropriation-Sm Bus Development Ctr	0	0	0	0	0	0	2,000	2,000	0
01-701-000-0000-6937	Appropriation-Plum Creek Library System	0	0	0	0	0	3,250	3,250	3,250	0
01-701-000-0000-6938	Appropriation-Rural MN Energy Board	0	0	0	0	2,500	2,500	2,500	3,000	500
01-701-000-0000-6939	Appropriation-SW Initiative Foundation	3,388	3,388	3,388	3,800	3,800	3,800	3,800	3,800	0
01-701-000-0000-6940	Appropriation-SW MN Workforce Center	5,460	0	2,730	2,730	2,730	2,730	2,730	2,730	0
ECONOMIC DEVELOPMENT	Revenues	0	0	0	0	0	(2,200)	0	0	0
	Expenditures	42,040	33,388	47,618	53,030	62,343	19,686	84,598	87,686	3,088
TOTAL	Net	42,040	33,388	47,618	53,030	62,343	17,486	84,598	87,686	3,088
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

Housing Aid										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
01-775-000-0100-5202	Local Homeless Prevention Aid	0	0	0	0	(10,155)	10,155	(10,877)	(11,284)	(407)
01-775-000-0100-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	10,877	0	(10,877)
01-775-000-0100-6263	DVHHS Professional Services	0	0	0	0	0	0	0	11,284	11,284
01-775-000-0101-5202	Statewide Affordable Housing Aid	0	0	0	0	(87,062)	0	(87,062)	(36,831)	50,231
01-775-000-0101-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	87,062	36,831	(50,231)
01-775-000-0101-6934	Appropriation - Rebuilding Together Minn	0	0	0	0	0	0	0	0	0
Housing Aid	Revenues	0	0	0	0	(97,217)	10,155	0	(11,284)	(11,284)
	Expenditures	0	0	0	0	0	0	0	11,284	11,284
TOTAL	Net	0	0	0	0	(97,217)	10,155	0	0	0
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

Opioid Settlement Fund										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
15-457-000-0000-5830	Misc Other Revenue	0	0	0	(61,178)	(15,185)	(13,241)	(13,292)	(13,292)	0
15-457-000-0000-5999	Restricted Funds Unavailable	0	0	0	0	0	0	13,292	13,292	0
Opioid Settlement Fund	Revenues	0	0	0	(61,178)	(15,185)	(13,241)	0	0	0
	Expenditures	0	0	0	0	0	0	0	0	0
TOTAL	Net	0	0	0	(61,178)	(15,185)	(13,241)	0	0	0
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

INSURANCE TRUST FUND										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
72-840-000-0000-5860	Refunds And Reimbursements	(63,210)	(67,229)	(75,196)	(128,144)	(41,369)	(19,083)	(25,000)	(10,000)	15,000
72-840-000-0000-5999	Budgeted Use of Assigned Funds	0	0	0	0	0	0	0	0	0
72-840-000-0000-6179	Worker's Compensation	43,323	46,798	69,235	64,077	121,354	128,697	128,697	148,439	19,742
72-850-000-0000-5860	Refunds And Reimbursements	(36,677)	(7,240)	(20,860)	(33,938)	(27,927)	(20,876)	0	0	0
72-850-000-0000-6351	Property/Casualty Insurance	74,318	63,420	81,877	111,519	187,762	199,346	200,314	217,708	17,394
72-850-000-0000-6803	Miscellaneous Expense	16,115	0	4,310	6,013	29,105	10,427	5,000	5,000	0
INSURANCE TRUST FUND	Revenues	(99,887)	(74,469)	(96,056)	(162,082)	(69,296)	(39,959)	(25,000)	(10,000)	15,000
	Expenditures	133,756	110,218	155,422	181,609	338,221	338,471	334,011	371,147	37,136
	Net	33,869	35,749	59,366	19,527	268,925	298,512	309,011	361,147	52,136
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

REVOLVING LOAN FUND										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
74-828-000-0000-5382	Mn State Grants	0	0	0	0	0	0	0	0	0
74-828-000-0000-5501	Fees - Misc Fees For Service	0	0	0	(1,000)	(2,000)	(67)	(1,212)	(1,250)	(38)
74-828-000-0000-5710	Interest Income	(14030)	(10510)	(8,092)	(10,133)	(19,048)	(9,094)	(21,378)	(15,850)	5,528
74-828-000-0000-5860	Refunds and Reimbursements	0	0	(1,150)	0	(930)	0	0	0	0
74-828-000-0000-5910	Transfers In	0	0	0	0	0	0	0	0	0
74-828-000-0000-5990	Payments On Principal	(93791)	(77990)	(21,110)	(28,182)	(91,989)	(21,899)	(54,402)	(38,715)	15,687
74-828-000-0000-5999	Budgeted Use of Committed Funds	0	0	0	0	0	0	0	(21,295)	(21,295)
74-828-000-0000-6111	Per Diems	0	300	450	0	375	0	400	450	50
74-828-000-0000-6260	Prof & Tech Services	260	1639	2,128	390	5,421	425	1,537	1,600	63
74-828-000-0000-6334	Travel Expenses - Mileage	0	0	98	0	50	0	55	60	5
74-828-000-0000-6710	Interest	0	0	0	0	0	0	0	0	0
74-828-000-0000-6712	Revolving Loan	0	0	75,000	100,000	200,000	0	75,000	75,000	0
74-828-000-0000-6801	Revolving Loan - Refunds & Reimbursement	0	864	0	136	6	0	0	0	0
74-828-000-0000-6880	Grants & Subsidies	0	0	0	0	67	0	0	0	0
REVOLVING LOAN FUND	Revenues	(107,820)	(88,500)	(30,352)	(39,314)	(113,967)	(31,060)	(76,992)	(77,110)	(118)
	Expenditures	260	2,803	77,676	100,526	205,919	425	76,992	77,110	118
TOTAL	Net	(107,560)	(85,697)	47,324	61,211	91,952	(30,635)	0	0	0
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change

SEPTIC SYSTEM REVOLVING LOAN FUND										
2025 Budget										
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change
77-832-000-0000-5020	Special Assessment Revenue	(65056)	(62152)	\$ (136,194)	\$ (110,845)	(95,907)	(50,029)	(67,996)	(64,235)	3,761
77-832-000-0000-5320	Mn State Program Grants	0	0	\$ -	\$ -	0	0	0	0	0
77-832-000-0000-5710	Interest Income	(9587)	(11307)	\$ (16,327)	\$ (18,573)	(16,708)	(8,697)	(13,655)	(13,092)	563
77-832-000-0000-5860	Refunds And Reimbursements	0	0	\$ -	\$ -	0	0	0	0	0
77-832-000-0000-5903	Proceeds From Loan	0	0	\$ -	\$ -	0	0	0	0	0
77-832-000-0000-5910	Transfers In	0	0	\$ -	\$ -	0	0	0	0	0
77-832-000-0000-5990	Payments On Principal	(1253)	(6981)	\$ -	\$ -	0	(6,583)	0	0	0
77-832-000-0000-6710	Interest	0	0	\$ -	\$ -	0	0	0	0	0
77-832-000-0000-6712	Revolving Loan	140624	198512	\$ 220,934	\$ 59,184	75,000	0	81,651	77,327	(4,324)
77-832-000-0000-6750	Bond Payments	8,390	8,390	\$ 8,390	\$ 7,780	0	0	0	0	0
77-832-000-0000-6905	Transfers Out	0	0	\$ -	\$ -	0	0	0	0	0
77-900-000-0000-5320	Mn State Program Grants	0	0	\$ -	\$ -	0	0	0	0	0
77-900-000-0000-6712	Mn State Program Grant Payout	0	0	\$ -	\$ -	0	0	0	0	0
SEPTIC SYSTEM REVOLVING LOAN FUND	Revenues	(75,895)	(80,440)	\$ (152,520)	\$ (129,418)	(112,615)	(65,309)	(81,651)	(77,327)	4,324
	Expenditures	149,014	206,902	\$ 229,324	\$ 66,964	75,000	0	81,651	77,327	(4,324)
TOTAL	Net	73,119	126,462	\$ 76,803	\$ (62,453)	(37,615)	(65,309)	0	0	0
AccountNumber	AccountDescription	2019 Actual Jan - Dec	2020 Actual Jan - Dec	\$ 2,021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2024 Budget Jan-Dec	2025 Budget Jan-Dec	2024-2025 Budget Change