



Andrea Benck
Assistant to the Administrator
andrea.benck@goodhuecountymn.gov
509 W. 5th Street
Red Wing, MN 55066

To: County Board of Commissioners

From: County Administration

Date: December 11, 2025

Re: 2026 Final Budget and Levy
2027 First Draft Budget

2026 Budget & Levy Summary

On September 16, 2025, the County Board approved the preliminary 2026 levy at \$48,261,504. While the final levy may be decreased, it cannot exceed this preliminary figure. After multiple budget workshops and discussions, including the Truth in Taxation Public Comment period, the proposed 2026 budget and levy are as follows:

- **2026 Proposed Budget:** \$93,616,249
- **2026 Proposed Levy:** \$48,261,504

This reflects a \$2,945,529 increase (6.5%) over the 2025 levy.

For your review, previous budget reports are linked for reference.

- [2026-2027 1st Draft Budget & Levy](#) Report #1
- [2026 Preliminary Levy](#) Report #2

Background:

Fiscal year 2026 marks the first year of the County's two-year budget cycle. Preliminary figures first presented to the County Board in August showed a levy increase of \$4,509,529—approximately 9.95% over the 2025 levy. The primary drivers of this increase include rising personnel costs and significant increases in health care expenses. Additionally, recent legislative changes at both the state and federal levels have reduced county revenues while adding new mandated responsibilities, further contributing to the levy impact. The county also recently underwent a facilities assessment where improvements to our buildings were prioritized into immediate, intermediate, and long-term categories. Many of the identified projects were not included in previous capital planning.

Despite the initial proposal, the County Board approved a preliminary levy of \$48,261,504, representing a 6.5% increase over the 2025 levy. To reach this target, the Board held several budget

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workshops to evaluate a range of strategies, including reductions, delaying capital items, use of fund balance, and discussions related to bonding or PAYGO for capital needs.

Below is a summary of the key budget updates that have been incorporated since the first draft to achieve the Board's target levy:

Personnel Cost Updates

- Adjusted employee health care costs based on final open enrollment results.
- Eliminated three positions:
 - ✓ Sheriff's Deputy
 - ✓ County Sanitarian (Land Use Management)
 - ✓ Deputy Surveyor
- Reduced a part-time Facilities Maintenance position, resulting in discontinued benefits.

Operational & Capital Adjustments

- Eliminated the Institution Community Work Crew (ICWC) contract.
- Eliminated the juvenile bed contract.
- Increased the motor pool mileage reimbursement rate from \$0.30 to \$0.70 per mile.
- Deferred an additional \$665,811 for Facilities Maintenance capital projects to future years with funding to be determined at a later date.

Use of Fund Balance — Total: \$1,708,312

- ARPA Funds: \$530,647 for facilities assessment upkeep
- Buffer Funds: \$80,000 for aerial photography
- Road & Bridge: \$300,000 for building maintenance
- Health & Human Services: \$266,037 for miscellaneous operating expenses
- Waste Management: \$265,090 for capital equipment
- Other Miscellaneous: \$266,538 (Elections, Attorney Contingency, Motor Pool, Recorder Compliance)

2027 Budget & Levy Summary

Fiscal year 2027 is the second year of the County's two-year budget cycle. The first draft of the 2027 proposed budget and levy is as follows:

- 2027 Proposed Budget: \$110,289,111
- 2027 Proposed Levy: \$58,145,973

This reflects an increase of \$9,884,469 (20.48%) over the proposed 2026 levy.

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Personnel costs continue to be a major factor in the projected increase. The 2027 budget assumes a 3% wage adjustment and a 19% increase in health care costs. Capital needs also remain a significant driver, in part due to projects that were delayed in prior years. Additionally, the 2027 draft includes \$3,000,000 in new capital funding for Facilities Maintenance and upkeep, representing the beginning of a long-term strategy to address issues identified in the County's recent facilities assessment. Because the board has not yet provided direction on how they would like to move forward with these facility projects, an annual levy contribution has been included in the draft budget as a proactive measure to ensure future funding needs can be met.

No action is required from the board on the 2027 budget and levy at this time.

Recommendation:

Staff recommends the County Board approve the following resolutions adopting the 2026 budget and Levy and proposed capital plan as presented. This represents a levy increase of \$2,945,529 (6.5%) over the 2025 approved Levy.

Budget Resolution

WHEREAS, The Goodhue County Board and Department Heads have conducted a lengthy, detailed budget planning process, and;

WHEREAS, The County Board has considered all correspondence regarding the same, and has again reviewed said proposed budget to determine that it does in fact represent fiscally responsible county government;

Budget		
FUND	2026 Expenditures	2026 Revenues
General Fund	\$ 40,157,236	\$ 14,890,946
Public Works	\$ 28,264,035	\$ 21,928,370
Health and Human Services	\$ 24,906,572	\$ 15,118,480
County Ditch 1	\$ 41,660	\$ 41,660
EDA	\$ 46,750	\$ -
Capital Plan	\$ 5,256,325	\$ 1,137,587
Debt Services	\$ 2,015,143	\$ 37,527
Waste Management	\$ 1,260,643	\$ 532,290
2026 Levy		\$ 48,261,504
Total	\$ 101,948,364	\$ 101,948,364

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NOW, THEREFORE, BE IT RESOLVED, that the proposed 2026 Goodhue County Budget be approved as presented.

Levy Resolution

WHEREAS, Goodhue County Department Heads have submitted 2026 proposed department budgets which include anticipated revenues and expenditures; and

WHEREAS, The County Administrator has compiled all 2026 funding requests, revised and presented said requests to the County Board; and

NOW, THEREFORE, BE IT RESOLVED, that the Goodhue County Board of Commissioners does hereby certify to the State of Minnesota the following proposed property tax levy:

Levy	
Fund	2026 Final Levy
General Fund	\$ 25,266,290
Public Works	\$ 6,335,665
Health and Human Services	\$ 9,788,092
County Ditch 1	\$ -
EDA	\$ 46,750
Capital Plan	\$ 4,118,738
Debt Services	\$ 1,977,616
Waste Management	\$ 728,353
Total	\$ 48,261,504

BE IT FURTHER RESOLVED, that the County Auditor-Treasurer hereby certify the above-referenced levy to the Minnesota Department of Revenue.

Find your Good here.

Levy History Detail

Fund	Department	Dept #	2024 Levy	2025 Levy	2026 Proposed	2027 Proposed	2026 Levy	2026 %
					Levy	Levy	inc/(dec) over 2025	inc/dec over 2025
General Revenue	Gen Gov't Misc	001	(4,219,804)	(6,162,180)	(5,547,192)	(5,274,437)	614,988	-9.98%
	Outside Agencies	002	1,386,234	1,414,382	1,351,971	1,351,971	(62,411)	-4.41%
	CARES Funding	003	-	-	-	-	-	#DIV/0!
	ARPA Funding	004	-	-	-	-	-	#DIV/0!
	County Board	005	290,376	317,724	331,542	349,758	13,818	4.35%
	Court Administration	011	160,000	173,000	237,000	262,000	64,000	36.99%
	Law Library	025	-	-	-	-	-	#DIV/0!
	Administration	031	581,590	723,261	774,880	822,263	51,619	7.14%
	Auditor/Treasurer	041	1,083,955	1,059,805	1,110,844	1,184,317	51,039	4.82%
	Assessor	055	1,280,013	1,452,665	1,436,441	1,606,035	(16,224)	-1.12%
	Human Resource	061	955,437	1,070,566	1,074,854	1,142,080	4,288	0.40%
	Information Technology	063	1,444,610	1,569,806	1,765,266	1,773,219	195,460	12.45%
	Elections	071	157,895	70,600	86,881	86,881	16,281	23.06%
	Attorney	091	2,247,975	2,485,146	2,537,982	2,686,565	52,836	2.13%
	Attorney Treament Court	091-132	43,808	-	-	-	-	#DIV/0!
	Attorney Contingent	093	7,500	7,500	7,500	7,500	-	0.00%
	Recorder	101	265,652	314,243	323,656	358,519	9,413	3.00%
	Surveyor	103	441,488	500,440	394,586	428,545	(105,854)	-21.15%
	GIS	105	284,962	331,756	343,634	380,753	11,878	3.58%
	Facilities Maintenance	111	969,871	1,151,845	1,160,755	1,293,313	8,910	0.77%
	Veteran's Service	121	362,200	406,262	382,447	448,642	(23,815)	-5.86%
	Planning,Zoning,Bldg	127	678,384	864,707	755,444	841,999	(109,263)	-12.64%
	Motor Pool	130	-	-	-	-	-	#DIV/0!
	Sheriff-Patrol/Civil	201	5,865,571	6,166,479	6,225,861	6,642,904	59,382	0.96%
	Sheriff-Contingent	203	-	-	-	-	-	#DIV/0!
	Sheriff-Seasonal	205	288,998	293,800	253,029	264,427	(40,771)	-13.88%
	Sheriff-ADC	207	5,090,443	5,854,553	6,170,661	6,594,255	316,108	5.40%
	Sheriff- STS	208	184,285	206,823	255,820	273,216	48,997	23.69%
	Sheriff-Dispatch E911	209/210	1,427,088	1,576,655	1,659,838	1,779,905	83,183	5.28%
	Sheriff- Communications Inf	211	166,942	165,592	177,142	179,842	11,550	6.97%
	Coroner	215	157,277	157,510	160,792	165,585	3,282	2.08%
	Court Services	255	464,699	551,784	666,406	784,052	114,622	20.77%
	Family Court	257	-	-	-	-	-	#DIV/0!
	Sheriff-EM	281	53,764	70,207	75,714	108,380	5,507	7.84%
	Byllesby Dam	523	7,067	7,169	5,272	5,378	(1,897)	-26.46%
	Extension	601	253,304	300,567	315,264	331,440	14,697	4.89%
	County Ditch #1	630	-	-	-	-	-	#DIV/0!
	Railroad Authority	750	4,500	4,500	4,500	4,500	-	0.00%
	Operations Reserve	802	-	-	-	-	-	#DIV/0!
	Compensated Absences	803	648,500	660,000	715,000	715,000	55,000	8.33%
	Employee Training	805	35,300	35,500	52,500	57,500	17,000	47.89%
	Building Reserve-Welfare/PHS	806/808	-	-	-	-	-	#DIV/0!
General Revenue			23,069,884	23,802,667	25,266,290	27,656,307	1,463,623	6.15%
Public Works		Fund 03	6,385,496	6,334,119	6,335,665	7,208,584	1,546	0.02%
Health & Human Services		Fund 11	8,322,678	8,863,236	9,788,092	10,928,830	924,856	10.43%
County Ditch 1		Fund 15	-	-	-	-	-	#DIV/0!
EDA		Fund 25	97,990	45,974	46,750	46,750	776	1.69%
Capital Plan		Fund 34	3,300,817	3,713,796	4,118,738	9,541,777	404,942	10.90%
Debt Service		Fund 35	1,995,886	1,996,714	1,977,616	1,977,616	(19,098)	-0.96%
Waste Management		Fund 61	614,625	559,469	728,353	786,109	168,884	30.19%
			43,787,376	45,315,975	48,261,504	58,145,973	2,945,529	6.50%

2026 Draft Levy	48,261,504	
2025 Approved Levy	(45,315,975)	
2026 Prop Levy I	2,945,529	6.50%

2027 Draft Levy	58,145,973	
2026 Draft Levy	(48,261,504)	
2027 Draft Levy I	9,884,469	20.48%

2026-2027 CAPITAL PLAN REQUESTS				
Description	Dept	Repl Funding	2026 Request	2027 Request
ADMINISTRATION				
LAPTOP (3)	031	CP	3,732.67	-
LAPTOP (2)	031	CP	-	3,263.98
SURFACE	031	CP	2,438.91	
Total Administration			6,171.58	3,263.98
ATTORNEY				
LAPTOP (5)	091	CP	-	9,124.50
DESKTOP (2)	091	CP	-	2,951.08
DESKTOP (2)	091	CP	2,501.23	-
LAPTOP (5)	091	CP	9,416.25	-
Total Attorney			11,917.47	12,075.58
COUNTY BOARD				
			-	-
Total County Board			-	-
COURTS				
			-	-
Total Courts			-	-
COURT SERVICES				
Toshiba Copier SCNLL57687	255	CP	-	10,496.69
DESKTOP	255	CP	1,047.33	-
Total Court Services			1,047.33	10,496.69
ELECTIONS				
POLL PADS (96)	071	CP	-	144,476.30
Total Elections			-	144,476.30
FACILITY MAINTENANCE				
CARPET EXTRACTOR	111	CP	9,512.26	-
iMop Floor Scrubber	111	CP	7,640.00	-
WESTERN 8' PRO PLOW	111	CP	-	9,706.83
MASTER CLOCK PROJECT GOV	111	CP	-	20,800.34
FRONT ENTRANCE SIDEWALK REPLACEMENT	111	CP		43,033.00
FRONT SIDEWALK SNOW MELT SYSTEM	111	CP		23,907.00
RETAINING WALL RESTORATION	111	CP		9,563.00
EXTERIOR CLEANING, CAULKING & WASH	111	CP	131,489.00	-
EXT ENTRANCE STAIRS RESTORATION (3)	111	CP	-	50,000.00

COOLING TOWER REPLACEMENT	111	CP	-	311,000.00
BAS INTEGRATION UPDATE DATA CENTER AC	111	CP	28,357.00	-
BRICK TUCKPOINTING & CAULKING	111	CP	62,871.00	-
LINTEL RE-PAINTING	111	CP	19,289.00	-
SIDEWALK REPLACEMENT	111	CP	-	20,000.00
SIDEWALK SNOW MELT SYSTEM	111	CP	-	20,000.00
LANDSCAPING UPDATES & TREE REPL.	111	CP	-	500.00
LEC CARPET PROJECT	111	CP		141,763.00
CHILLER - LEC	111	CP	-	668,000.00
FLOORING:ADC	111	CP	-	278,724.55
STEEL DOOR FRAMES REPLACEMENT	111	CP	14,942.00	-
BRICK TUCKPOINTING & CAULKING	111	CP	107,582.00	-
LINTEL RE-PAINTING	111	CP	27,506.00	-
ADC SAFETY BARRIERS	111	CP	552,455.00	447,545.00
1/2 Building Maint & bundle	111	CP		310,673.00
ADC A-B-E UNIT REMODEL	111	CP	-	400,000.00
ADC INTAKE AREA REMODEL	111	CP	-	100,000.00
ADC C-D-F UNIT REMODEL	111	CP	-	400,000.00
ADC RESIZE GARAGE DOORS	111	CP	-	53,241.00
ADC REPLACE INTAKE ELEVATOR TILE	111	CP	-	4,000.00
ADC SLEEPING UNIT CONSTRUCTION	111	CP	-	25,000.00
LIGHTING INVERTER ADC A-UNIT/VISITATION UNIT #1	111	CP	-	56,337.61
EXTERIOR BRICK TUCKPOINTING & CAULK	111	CP	60,502.00	-
N & E RETAINING WALLS RESTORATION	111	CP	41,680.00	-
DATA ROOMS DEDICATED A/C	111	CP	63,191.00	-
LIGHTING INVERTER JUSTICE CENTER	111	CP	-	52,182.60
10 KVA UPS SYSTEM JUS - COURT SERVICES	111	CP	-	40,293.38
FACILITIES ASSESSMENTS	111	RFB	530,647.00	-
FACILITIES MAINT AND UPKEEP	111	CP	400,754.00	3,000,000.00
LAPTOP (4)	111	CP	6,213.60	-
LAPTOP	111	CP	-	1,630.86
DESKTOP (4)	111	CP	-	3,460.94
Total Facilities Maintenance			2,064,630.86	6,491,362.11
FINANCE & TAXPAYER SERVICES				
DESKTOP (3)	041	CP	2,954.56	-
LAPTOP (2)	041	CP	3,164.31	-
DESKTOP	041	CP	-	956.68
LAPTOP (3)	041	CP	-	3,975.30
CAMA Project	055	CP	190,000.00	-
LAPTOP	055	CP	-	1,631.99
LAPTOP	055	CP	-	1,631.99
(6) TABLETS	055	CP	-	15,000.00
DESKTOP (3)	055	CP	-	2,988.23

Total Finance & Taxpayer Services			196,118.87	26,184.18
FLEET				
2018 FORD FUSION-BLUE	130	CP		34,222.34
2019 CHEVY EQUINOX-BROWN	130	CP		42,819.74
2019 FORD F150	130	CP	-	46,834.09
2019 CHEVY EQUINOX-DARK GRAY	130	CP	-	42,819.74
2019 CHEVY EQUINOX-WHITE	130	CP	41,572.57	-
2020 CHEVY EQUINOX-SILVER	130	CP		38,454.65
2020 CHEVY TRAVERSE-SATIN STEEL	130	CP		39,706.74
2020 CHEVY TRAVERSE-SATIN STEEL	130	MPF	38,550.23	-
Total Fleet			80,122.79	244,857.31
HEALTH & HUMAN SERVICES				
SCANNERS: EDMS (9)	420	OPER	-	9,972.85
Toshiba copier HHS 3rd Floor Waiver Area	001	CP	-	5,017.89
Toshiba copier HHS 3rd Floor Work Room	001	CP	-	9,983.28
LAPTOPS: (19 CEP)	001	CP	22,919.26	-
LAPTOPS: (27 OPER)	420	OPER	47,194.00	-
LAPTOPS/SURFACE PRO: (21 CEP)	001	CP	-	37,817.10
LAPTOPS: (10 OPER)	420	OPER	-	17,445.39
Total Health & Human Services			70,113.26	80,236.51
HUMAN RESOURCES				
SURFACE PRO 7 (2)	061	CP	4,877.28	-
Total Human Resources			4,877.28	-
INFORMATION TECHNOLOGY				
GENETIC VIDEO ARCHIVER/VIDEO SECURITY STORAGE	063	CP	-	25,426.00
SERVER	063	CP	7,500.00	-
VMHOST SERVER	063	CP	-	24,761.00
FIREWALL FORTINET 601E	063	CP	-	27,922.00
FIREWALL FORTINET 601E	063	CP	-	27,922.00
DELL SAN UNITY 480 #1 - Addition to carryover from 2024	063	CP	50,000.00	-
DELL SAN UNITY 480 #2 - Addition to carryover from 2024	063	CP	50,000.00	-
VM HOST SERVER	063	CP	25,000.00	-
BACKUP SAN	063	CP	25,000.00	-
BACKUP SAN	063	CP	25,000.00	-
NETWORK SWITCH REPLACEMENT	063	CP	50,000.00	
LAPTOP (2)	063	CP	-	3,165.00
Total Information Technology			232,500.00	109,196.00

LAND USE MANAGEMENT				
2022 FORD EXPLORER	127	CP	-	39,690.66
DESKTOP (3)	127	CP	3,149.65	-
TABLET	127	CP	2,892.54	-
DESKTOP (4)	127	CP	-	5,420.45
LAPTOP	127	CP	1,582.16	-
			-	-
Total Land Use Management			7,624.34	45,111.11
PUBLIC WORKS				
MOTOR GRADER	340	CP	450,000.00	-
TANDEM W/SNOW PLOW	340	CP	377,000.00	-
TANDEM W/SNOW PLOW	340	CP	-	400,000.00
CREW CAB W/DUMP BOX	340	CP	-	70,000.00
BATWING MOWER	340	CP	-	71,400.00
BATWING MOWER	340	CP	68,000.00	
TRACTOR	340	CP	235,000.00	-
TRACTOR	340	CP	-	266,000.00
COLD PLANER/MILL	340	CP	25,700.15	
BRUSH CHIPPER	340	CP	-	108,145.00
CRACK SEALING MELTER	340	CP	-	90,830.00
PRESSURE WASHER	340	CP	-	11,219.70
JETTER/STEAMER	340	CP	20,000.00	-
REDESIGN PLANS	350	RFB	300,000.00	-
OVERHEAD GARAGE DOORS (2024-2028)	350	CP	50,000.00	50,000.00
BUILDING REPLACEMENT W/MNDOT	350	CP	-	443,017.03
PLAYGROUND EQUIPMENT -BYLLESBY	521	CP	-	320,000.00
CLICKSHARE	330	CP	2,500.00	-
GNSS RECEIVER HEAD	320	CP	40,000.00	-
DATA COLLECTOR	320	CP	20,000.00	-
LAPTOP	310	CP	1,582.19	-
LAPTOP (3)	320	CP	11,728.02	-
LAPTOP (2)	330	CP	2,856.45	-
LAPTOP	330	CP	-	1,661.25
LAPTOP	340	CP	-	1,661.25
Total Public Works			1,604,366.81	1,833,934.24
RECORDER				
DESKTOP (6)	101	RFB	-	6,485.18
Total Recorder			-	6,485.18
SENTENCED TO SERVE				

Total Recorder			-	-
SHERIFF - CIVIL/PATROL				
MAVIC 3 DRONE	201	CP	-	4,825.06
PTC CARD ID PRINTER	201	ST/FED	-	4,281.97
Synology NAS	201	CP	4,510.78	-
ERT SEMI-AUTO .308 RIFLE:BHOWARD	201	CP	4,000.00	-
TASER (2)	201	CP	-	3,260.00
TASER: (2019)	201	CP	-	1,630.00
TASER: (2019)	201	CP	-	1,630.00
39 TASERS	201	CP	-	63,530.78
TACTICAL VEST	201	CP	3,400.00	
TACTICAL VEST	201	CP	3,400.00	
TACTICAL VEST	201	CP	3,400.00	
TACTICAL VEST	201	CP	3,400.00	
TACTICAL VEST	201	CP	3,400.00	
TACTICAL VEST	201	CP	-	3,400.00
Toshiba Copier Sheriff Admin	201	CP	-	7,318.67
#2221 2023 DODGE DURANGO	201	CP	-	68,868.00
#2327 K-9 2023 CHEVY TAHOE	201	CP	-	76,773.21
#2022 FORD F150 (2020)	201	CP	68,550.00	-
#2126 FORD F150 (2021)	201	CP	83,890.00	-
#2222 2022 DOGDE RAM 1500	201	CP	-	69,691.51
#2223 FORD EXPLORER (REPLACE WITH TRUCK)	201	CP	83,890.00	-
#2224 FORD EXPLORER (2022)	201	CP	81,857.00	-
#2225 2022 FORD F150	201	CP	-	87,114.00
#2226 FORD EXPLORER (2022)	201	CP	81,857.00	-
#2227 FORD EXPLORER (2022)	201	CP	81,857.00	-
#2228 FORD EXPLORER K9 (REPLACE WITH TAHOE-K9)	201	CP	78,490.00	-
#2330 2021 Ford Explorer	201	CP	78,490.00	-
(4) PATROL CAR BALLISTIC SHIELDS	201	CP	-	7,000.00
ON-PREMISE SERVER	201	CP	-	10,000.00
DESKTOP (6)	201	CP	-	14,221.93
FORENSIC COMPUTER	201	CP	12,000.00	-
DESKTOP (1)	201	ST/FED		2,370.00
LAPTOP (3)	201	CP	4,970.00	-
TOUGHBOOK (2)	201	CP	9,000.00	-
DESKTOP (5)	201	CP	12,150.00	-
LAPTOP (4)	201	CP	-	7,142.48
Total Sheriff - Civil/Patrol			702,511.78	433,057.59
SHERIFF - COM INFRASTRUCTURE				
Total Sheriff - Com Infrastructure			-	-

SHERIFF - SEASONAL				
TABLET	205	CP	4,550.00	-
Total Sheriff - Seasonal			4,550.00	-
SHERIFF - ADULT DETENTION CENTER				
ADC TASERS (10)	207	CP	-	15,171.15
MOBILE LIVESCAN FINGERPRINT SYSTEM	207	CP	21,200.00	-
INTERACTIVE FLAT PANELS(REPLACE WITH CLICKSHARE)	207	CP	-	5,000.00
Toshiba Copier Sheriff ADC Intake	207	CP	-	10,310.52
Toshiba Copier Sheriff ADC Admin	207	CP	-	8,693.93
DESKTOP (6)	207	CP	-	7,778.39
LAPTOP (2)	207	CP	-	3,056.72
DESKTOP (8)	207	CP	10,800.00	-
LAPTOP (2)	207	CP	3,500.00	-
LAPTOP (2)	207	CP	3,500.00	-
TABLET	207	CP	-	595.39
Total Sheriff - Adult Detention Center			39,000.00	50,606.11
SHERIFF - DISPATCH				
REMOTE CONSOLE	209	ST/FED	-	24,972.79
REMOTE CONSOLE	209	ST/FED	-	24,972.79
REMOTE CONSOLE	209	ST/FED	-	24,972.79
REMOTE CONSOLE	209	ST/FED	-	24,972.79
LAPTOP (2)	209	ST/FED	-	2,766.50
DESKTOP (7)	209	ST/FED	-	17,543.31
TABLET	209	ST/FED	-	1,939.25
WORKSTATION	209	ST/FED	3,300.00	-
Total Sheriff - Dispatch			3,300.00	122,140.22
SHERIFF - EMERGENCY SERVICES				
BADGE PRINTER	281	ST/FED	6,600.00	-
Toshiba Copier Sheriff OEM	281	ST/FED	-	10,646.78
Clickshare:EOC Training Room	281	ST/FED	12,800.00	-
TABLET	281	ST/FED	-	1,842.46
TOUGHBOOK (2)	281	ST/FED	-	7,224.69
Total Sheriff - Emergency Services			19,400.00	19,713.93
SURVEYOR/GIS				
EXPRESSION SCANNER	103	CP	5,421.08	-
2017 CHEVY SILVERADO	103	CP	-	52,694.19
GIS SAN	103	CP	-	29,717.62

DESKTOP (4)	103	CP	-	7,899.95
LAPTOP	103	CP	1,202.11	-
DESKTOP	103	CP	2,196.47	-
Total Surveyor/GIS			8,819.66	90,311.76
VETERAN'S SERVICE				
LAPTOP (2)	121	CP	-	2,934.20
LAPTOP	121	CP	1,214.10	-
DESKTOP	121	ST/FED	1,066.70	-
Total Veteran's Service			2,280.80	2,934.20
EXTENSION SERVICES				
DESKTOP	601	CP	-	1,044.47
LAPTOP	601	CP	1,570.05	-
Total Extension Services			1,570.05	1,044.47
WASTE MANAGEMENT				
COMPARTMENT ROLLOFF	398	RFB	-	17,521.85
COMPARTMENT ROLLOFF	398	RFB	-	17,521.85
RECYCLING BOX	398	RFB	16,000.00	-
RECYCLING BOX	398	RFB	16,000.00	-
8 YD HOPPER	398	RFB	-	10,950.00
8 YD HOPPER	398	RFB	-	10,951.16
COMPARTMENT ROLLOFF	398	RFB	-	17,521.85
COMPARTMENT ROLLOFF	398	RFB	-	17,520.00
COMPARTMENT ROLLOFF	398	RFB	-	17,520.00
VAN TRAILER	398	RFB	-	18,026.96
COMPARTMENT ROLLOFF	398	RFB	-	17,521.85
SMALL BALER	398	RFB	163,090.00	-
SWEEPER	398	RFB	70,000.00	-
LAPTOP	399	CP	1,274.29	-
Total Waste Management			266,364.29	145,055.52
TOTALS BY YEAR			5,327,287.18	9,872,542.99
			\$ 4,628,478	\$ 5,357,282
			\$ 698,809	\$ 4,515,261
			<u>2026 Request</u>	<u>2027 Request</u>
Use of Fund Balance: General Revenue Fund			-	-
Operating Levy			47,194.00	27,418.00
State/Federal Grants			23,767.00	148,506.12
Reserved Fund Balance			1,095,737.00	151,540.70
Motor Pool Fund Balance			38,550.23	-
Public Safety Funds			-	-
Squad Car Offset Transfer			3,300.00	3,300.00
Use of Fund Balance : Operating				-
Capital Levy			\$ 4,118,738.95	\$ 9,541,778.17

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01 Fund County General Revenue

Report Basis: Cash

001 Dept General Government Misc

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
01-001-000-0000-5058	Power Lines	341,000 -	341,000 -
01-001-000-0000-5060	Current Mobile Home Taxes	18,000 -	18,000 -
01-001-000-0000-5064	Delinquent Taxes-Mobile Home	3,500 -	3,500 -
01-001-000-0000-5070	Penalty & Interest-Taxes	100,000 -	100,000 -
01-001-000-0000-5081	Mortgage Registry	40,000 -	40,000 -
01-001-000-0000-5082	State Deed Tax	30,000 -	30,000 -
01-001-000-0000-5084	Solar Production Tax	50,000 -	50,000 -
01-001-000-0000-5206	PILT-DNR Land Pymt Law 477A.14	288,000 -	288,000 -
01-001-000-0000-5207	PILT-Wildlife Management	32,416 -	32,416 -
01-001-000-0000-5208	PILT-Gross Shelter Rent	29,020 -	29,020 -
01-001-000-0000-5209	PILT-30% Rental Reimbursement	309 -	309 -
01-001-000-0000-5215	County Program Aid	2,637,688 -	2,514,533 -
01-001-000-0000-5218	Indian Casino Aid-Petroleum Tax	40,000 -	40,000 -
01-001-000-0000-5220	Emergency Protective Care Hearing Al	4,500 -	4,500 -
01-001-000-0000-5312	10.561 Admin Match Food Stamp Prog	80,000 -	80,000 -
01-001-000-0000-5318	15.226 PILT-Federal Entitlement Land	12,714 -	12,714 -
01-001-000-0000-5356	93.563 Child Support Enforcement	21,000 -	21,000 -
01-001-000-0000-5367	93.658 Foster Care Title IV-E	8,500 -	8,500 -
01-001-000-0000-5379	93.778 Medical Assistance-Federal Ad	133,000 -	133,000 -
01-001-000-0000-5710	Interest	2,500,000 -	2,350,000 -
01-001-000-0000-5851	Invenergy Agreement	386,462 -	386,462 -
01-001-000-0000-5852	P-Card Rebates	4,900 -	4,900 -
01-001-000-0000-5859	Miscellaneous Revenue	3,000 -	3,000 -
01-001-000-0000-5947	Transfers In	3,000 -	3,400 -
01-001-000-0000-6172	Unemployment Compensation	20,000	20,000
01-001-000-0000-6243	Membership Dues & Fees	1,000	1,000
01-001-000-0000-6278	Consultant Fees	65,000	65,000
01-001-000-0000-6283	Other Professional Fees	54,245	54,245
01-001-000-0000-6284	Contracted Services	2,000	2,000
01-001-000-0000-6304	Other Machinery & Equipment Maint	1,600	1,600
01-001-000-0000-6345	Postage Meter	3,000	3,000
01-001-000-0000-6351	Insurance	479,607	479,607
01-001-000-0000-6354	Workman's Compensation	228,265	228,265
01-001-000-0000-6375	Service Charges	40,000	40,000
01-001-000-0000-6376	Credit Card Fees	13,000	13,000
01-001-000-0000-6402	Copy Machine Paper & Toner	100	100
01-001-000-0000-6420	Other General Supplies	2,000	2,000

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01 Fund County General Revenue

Report Basis: Cash

001 Dept General Government Misc

<u>Account Number</u>		<u>Account Description</u>		2026 <u>Budget</u>	2027 <u>Budget</u>
01-001-000-0000-6999		Future Fund Balance-27th Payroll		310,000	310,000
Program	000	Undesignated	Revenue	6,767,009 -	6,494,254 -
			Expend.	1,219,817	1,219,817
			Net	5,547,192 -	5,274,437 -
01-001-100-0000-5085		Aggregate Material Production Tax		18,000 -	18,000 -
01-001-100-0000-6999		Future Fund Balance-Aggregate Pit Re		18,000	18,000
Program	100	Reserve for Pit Restoration	Revenue	18,000 -	18,000 -
			Expend.	18,000	18,000
			Net	0	0
01-001-150-0000-5241		Statewide Affordable Housing Aid		55,080 -	55,080 -
01-001-150-0000-5951		SAHA Loan Receipts		245,000 -	245,000 -
01-001-150-0000-6010		SAHA Payments to Recipients		300,080	300,080
Program	150	Statewide Affordable Housing	Revenue	300,080 -	300,080 -
			Expend.	300,080	300,080
			Net	0	0
Dept	001	General Government Misc	Revenue	7,085,089 -	6,812,334 -
			Expend.	1,537,897	1,537,897
			Net	5,547,192 -	5,274,437 -

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01 Fund County General Revenue

Report Basis: Cash

002 Dept Outside Agencies

			2026	2027
			<u>Budget</u>	<u>Budget</u>
01-002-000-0000-6820		SELCO Allocation	606,600	606,600
01-002-000-0000-6821		Goodhue County Historical Soc Alloc	137,000	137,000
01-002-000-0000-6823		Cannon Valley Trail Allocation	151,849	151,849
01-002-000-0000-6825		Soil & Water Conservation District Alloc	353,022	353,022
01-002-000-0000-6826		Goodhue County Fair Allocation	55,000	55,000
01-002-000-0000-6827		Cannon Valley Fair Allocation	10,000	10,000
01-002-000-0000-6829		Goodhue County Humane Society Alloc	21,000	21,000
01-002-000-0000-6830		SEMCAC Community Action Agency	5,000	5,000
01-002-000-0000-6833		SE MN Emergency Medical Svcs	5,000	5,000
01-002-000-0000-6835		Hope Coalition Allocation	7,500	7,500
Program	000	Undesignated		
			Revenue	0
			Expend.	1,351,971
			Net	1,351,971
01-002-010-0000-5260		DNR-Cannon Valley Ski Trail Annual C	3,800 -	3,800 -
01-002-010-0000-6823		Cannon Valley Trail Grant Payments	3,800	3,800
Program	010	Cannon Valley Trail		
			Revenue	3,800 -
			Expend.	3,800
			Net	0
01-002-015-0000-5263		MN Snowmobile Trails Assistance Proj	84,665 -	84,665 -
01-002-015-0000-6824		Snowmobile Grant Payments	84,665	84,665
Program	015	Snowmobile Grant		
			Revenue	84,665 -
			Expend.	84,665
			Net	0
01-002-020-0000-5217		Buffer Initiative	108,978 -	108,978 -
01-002-020-0000-5270		Water & Soil Resources Block Grant-S	100,000 -	100,000 -
01-002-020-0000-6825		Soil & Water Grant Payments	208,978	208,978
Program	020	Soil & Water Grants		
			Revenue	208,978 -
			Expend.	208,978
			Net	0
01-002-025-0000-5021		Special Assessments-PACE	100,000 -	100,000 -
01-002-025-0000-6850		Miscellaneous Expense	100,000	100,000
Program	025	St Paul Port Authority-PACE Asm		
			Revenue	100,000 -
			Expend.	100,000
			Net	0
Dept	002	Outside Agencies	Revenue	397,443 -

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01 Fund County General Revenue

Report Basis: Cash

002 Dept Outside Agencies

Account Number Account Description

Expend.
Net

2026
Budget
1,749,414
1,351,971

2027
Budget
1,749,414
1,351,971

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01 Fund County General Revenue
004 Dept ARPA

Report Basis: Cash

				2026	2027
				<u>Budget</u>	<u>Budget</u>
<u>Account Number</u> <u>Account Description</u>					
01-004-000-0000-5949 Use of Fund Balance-ARPA				530,647 -	0
01-004-000-0000-6997 Transfers Out - Intra Fund				530,647	0
Program	000	Undesignated	Revenue	530,647 -	0
Expend.				530,647	0
Net				0	0
Dept	004	ARPA	Revenue	530,647 -	0
Expend.				530,647	0
Net				0	0

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01 Fund County General Revenue

Report Basis: Cash

005 Dept County Board of Commissioners

		2026	2027
		<u>Budget</u>	<u>Budget</u>
	<u>Account Number</u>		
	<u>Account Description</u>		
	01-005-000-0000-6106 Per Diem in Lieu of Salaries	40,000	40,000
	01-005-000-0000-6107 Salaries & Wages - Department Heads	130,905	134,830
	01-005-000-0000-6151 Group Health Insurance	22,735	27,054
	01-005-000-0000-6152 HSA Contribution	6,800	6,800
	01-005-000-0000-6153 Family Insurance Supplement	50,000	59,500
	01-005-000-0000-6154 Life Insurance	156	156
	01-005-000-0000-6161 PERA	8,236	8,393
	01-005-000-0000-6171 FICA	10,596	10,839
	01-005-000-0000-6174 Mandatory Medicare	2,478	2,535
	01-005-000-0000-6177 Paid Family and Medical Leave	684	699
	01-005-000-0000-6203 Postage	50	50
	01-005-000-0000-6242 Legal Notices	1,000	1,000
	01-005-000-0000-6243 Membership Dues & Fees	34,000	34,000
	01-005-000-0000-6244 Subscriptions	175	175
	01-005-000-0000-6302 Copies/Copier Maintenance	360	360
	01-005-000-0000-6331 Mileage & Transportation	10,000	10,000
	01-005-000-0000-6332 Meals & Lodging	5,000	5,000
	01-005-000-0000-6333 Other (Parking,Etc)	200	200
	01-005-000-0000-6335 Motor Pool Vehicle Usage	1,167	1,167
	01-005-000-0000-6342 Land & Building Lease/Rent	300	300
	01-005-000-0000-6357 Conferences/Schools	4,000	4,000
	01-005-000-0000-6402 Copy Machine Paper & Toner	300	300
	01-005-000-0000-6405 Office Supplies	1,000	1,000
	01-005-000-0000-6414 Food & Beverages	1,200	1,200
	01-005-000-0000-6420 Other General Supplies	200	200
Program	000 Undesignated	0	0
	Revenue		
	Expend.	331,542	349,758
	Net	331,542	349,758
Dept	005 County Board of Commissioners	0	0
	Revenue		
	Expend.	331,542	349,758
	Net	331,542	349,758

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01 Fund County General Revenue

Report Basis: Cash

011 Dept District Court

2026	2027
<u>Budget</u>	<u>Budget</u>
40,000	40,000
150,000	175,000
35,000	35,000
5,000	5,000
1,000	1,000
5,000	5,000
1,000	1,000
0	0
237,000	262,000
237,000	262,000
0	0
237,000	262,000
237,000	262,000

<u>Account Number</u>	<u>Account Description</u>
01-011-000-0000-6265	Sexually Dangerous Civil Commitments
01-011-000-0000-6271	Attorney Fees
01-011-000-0000-6272	Physician & Medical Fees
01-011-000-0000-6277	Sheriff Fees
01-011-000-0000-6283	Other Professional Fees
01-011-000-0000-6285	Sexual Assault Exam Fees
01-011-000-0000-6850	Miscellaneous Expense

Program	000	Undesignated	Revenue
			Expend.
			Net
Dept	011	District Court	Revenue
			Expend.
			Net

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01 Fund County General Revenue

Report Basis: Cash

025 Dept Law Library

2026	2027
<u>Budget</u>	<u>Budget</u>
100,000 -	100,000 -
100	100
100	100
13,650	13,650
10,200	10,200
100	100
100	100
100	100
30,000	30,000
45,550	45,550
100,000 -	100,000 -
100,000	100,000
0	0
100,000 -	100,000 -
100,000	100,000
0	0

<u>Account Number</u>	<u>Account Description</u>	
01-025-000-0000-5480	Law Library Fees	
01-025-000-0000-6201	Telephone	
01-025-000-0000-6203	Postage	
01-025-000-0000-6244	Subscriptions	
01-025-000-0000-6283	Other Professional Fees	
01-025-000-0000-6302	Copies/Copier Maintenance	
01-025-000-0000-6402	Copy Machine Paper & Toner	
01-025-000-0000-6405	Office Supplies	
01-025-000-0000-6414	Food & Beverages	
01-025-000-0000-6452	Ledgers, Reference, & Law Books	
01-025-000-0000-6999	Future Fund Balance-Law Library	
Program 000	Undesignated	Revenue
		Expend.
		Net

Dept 025 Law Library

Revenue
Expend.
Net

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01 Fund County General Revenue

Report Basis: Cash

031 Dept Administration

		2026	2027
		<u>Budget</u>	<u>Budget</u>
Account Number	Account Description		
01-031-000-0000-6101	Salaries & Wages - Permanent	344,455	367,656
01-031-000-0000-6103	Salaries & Wages-Part Time w/o Bene	12,000	12,000
01-031-000-0000-6107	Salaries & Wages - Department Heads	212,493	218,858
01-031-000-0000-6120	Salaries & Wages - Vehicle Allowance	9,691	9,982
01-031-000-0000-6152	HSA Contribution	15,300	15,300
01-031-000-0000-6153	Family Insurance Supplement	68,051	80,981
01-031-000-0000-6154	Life Insurance	125	125
01-031-000-0000-6155	Dental Insurance-County Paid	1,035	1,035
01-031-000-0000-6156	Accident Insurance-County Paid	331	331
01-031-000-0000-6159	Disability Insurance-County Paid	3,400	3,400
01-031-000-0000-6161	PERA	41,771	43,988
01-031-000-0000-6171	FICA	35,275	37,108
01-031-000-0000-6174	Mandatory Medicare	8,250	8,678
01-031-000-0000-6177	Paid Family and Medical Leave	2,276	2,394
01-031-000-0000-6202	Cell Phone	2,600	2,600
01-031-000-0000-6203	Postage	50	50
01-031-000-0000-6206	Data Cards	400	400
01-031-000-0000-6243	Membership Dues & Fees	2,500	2,500
01-031-000-0000-6244	Subscriptions	60	60
01-031-000-0000-6270	Software Licensing	1,000	1,000
01-031-000-0000-6302	Copies/Copier Maintenance	400	400
01-031-000-0000-6331	Mileage & Transportation	500	500
01-031-000-0000-6332	Meals & Lodging	3,000	3,000
01-031-000-0000-6335	Motor Pool Vehicle Usage	467	467
01-031-000-0000-6357	Conferences/Schools	4,500	4,500
01-031-000-0000-6402	Copy Machine Paper & Toner	250	250
01-031-000-0000-6405	Office Supplies	600	600
01-031-000-0000-6414	Food & Beverages	1,000	1,000
01-031-000-0000-6420	Other General Supplies	100	100
01-031-000-0000-6480	Equipment/Furniture<\$5,000	3,000	3,000
Program	000 Undesignated	Revenue	0
		Expend.	774,880
		Net	774,880
Dept	031 Administration	Revenue	0
		Expend.	774,880
		Net	774,880
			822,263
			822,263
			822,263

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01 Fund County General Revenue

Report Basis: Cash

041 Dept Auditor/Treasurer

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
01-041-000-0000-5101	3.2 Malt Liquor Licenses	100 -	100 -
01-041-000-0000-5102	Intoxicating Liquor Licenses	16,000 -	16,000 -
01-041-000-0000-5104	Setup Permit (Consumption & Display)	300 -	300 -
01-041-000-0000-5110	Auctioneer Licenses	120 -	120 -
01-041-000-0000-5111	Fireworks Permits	50 -	50 -
01-041-000-0000-5112	Transient Merchant Licenses	300 -	300 -
01-041-000-0000-5119	Cannabis Registration	5,000 -	5,000 -
01-041-000-0000-5401	Bond Reports	3,400 -	3,400 -
01-041-000-0000-5402	Delinquent Tax & COJ Fees	19,000 -	19,000 -
01-041-000-0000-5403	Special Assessment Fees	800 -	800 -
01-041-000-0000-5404	Delinquent Tax Lists	200 -	200 -
01-041-000-0000-5448	Parcel Billing & Escrow Fees	21,000 -	21,000 -
01-041-000-0000-5476	TIF Fees	1,500 -	1,500 -
01-041-000-0000-5480	Other Charges For Services	750 -	750 -
01-041-000-0000-5481	Aggregate Admin Fee	8,000 -	8,000 -
01-041-000-0000-5520	Fines-Aggregate Tax	300 -	300 -
01-041-000-0000-6101	Salaries & Wages - Permanent	596,854	638,917
01-041-000-0000-6104	Salaries & Wages - Overtime	1,000	1,000
01-041-000-0000-6107	Salaries & Wages - Department Heads	82,586	87,984
01-041-000-0000-6151	Group Health Insurance	11,952	14,222
01-041-000-0000-6152	HSA Contribution	30,175	30,175
01-041-000-0000-6153	Family Insurance Supplement	86,102	102,462
01-041-000-0000-6154	Life Insurance	203	203
01-041-000-0000-6155	Dental Insurance-County Paid	2,515	2,515
01-041-000-0000-6156	Accident Insurance-County Paid	786	786
01-041-000-0000-6161	PERA	51,033	54,593
01-041-000-0000-6171	FICA	42,187	45,130
01-041-000-0000-6174	Mandatory Medicare	9,866	10,555
01-041-000-0000-6177	Paid Family and Medical Leave	2,722	2,912
01-041-000-0000-6202	Cell Phone	1,500	1,500
01-041-000-0000-6203	Postage	22,500	22,500
01-041-000-0000-6242	Legal Notices	2,500	2,500
01-041-000-0000-6243	Membership Dues & Fees	10,000	10,000
01-041-000-0000-6244	Subscriptions	300	300
01-041-000-0000-6268	Software Maintenance Contracts	85,500	85,500
01-041-000-0000-6269	Software Enhancements	4,400	4,400
01-041-000-0000-6274	Audit Fees	93,500	93,500

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01 Fund County General Revenue

Report Basis: Cash

041 Dept Auditor/Treasurer

<u>Account Number</u>	<u>Account Description</u>	2026 <u>Budget</u>	2027 <u>Budget</u>
01-041-000-0000-6278	Consultant Fees	5,500	5,500
01-041-000-0000-6283	Other professional fees	9,600	9,600
01-041-000-0000-6302	Copies/Copier Maintenance	600	600
01-041-000-0000-6331	Mileage & Transportation	1,000	1,000
01-041-000-0000-6332	Meals & Lodging	7,000	7,000
01-041-000-0000-6335	Motor Pool Vehicle Usage	2,333	2,333
01-041-000-0000-6357	Conferences/Schools	3,500	3,500
01-041-000-0000-6401	Printing Services	18,000	18,000
01-041-000-0000-6402	Copy Machine Paper & Toner	750	750
01-041-000-0000-6405	Office Supplies	1,000	1,000
01-041-000-0000-6414	Food & Beverages	200	200
Program 000	Undesignated	Revenue 76,820 -	76,820 -
		Expend. 1,187,664	1,261,137
		Net 1,110,844	1,184,317
Dept 041	Auditor/Treasurer	Revenue 76,820 -	76,820 -
		Expend. 1,187,664	1,261,137
		Net 1,110,844	1,184,317

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01 Fund County General Revenue
055 Dept Assessor

Report Basis: Cash

		2026	2027
		Budget	Budget
01-055-000-0000-5480	Other Charges for Services	700 -	700 -
01-055-000-0000-6101	Salaries & Wages - Permanent	877,663	941,859
01-055-000-0000-6103	Salaries & Wages-Part Time w/o Bene	28,800	28,800
01-055-000-0000-6104	Salaries & Wages - Overtime	1,000	1,000
01-055-000-0000-6107	Salaries & Wages - Department Heads	82,586	87,984
01-055-000-0000-6151	Group Health Insurance	66,557	79,203
01-055-000-0000-6152	HSA Contribution	43,775	43,775
01-055-000-0000-6153	Family Insurance Supplement	36,102	42,961
01-055-000-0000-6154	Life Insurance	359	359
01-055-000-0000-6155	Dental Insurance-County Paid	3,701	3,701
01-055-000-0000-6156	Accident Insurance-County Paid	1,116	1,116
01-055-000-0000-6161	PERA	72,094	77,313
01-055-000-0000-6171	FICA	57,035	61,024
01-055-000-0000-6174	Mandatory Medicare	14,356	15,364
01-055-000-0000-6177	Paid Family and Medical Leave	3,960	4,239
01-055-000-0000-6202	Cell Phone	420	420
01-055-000-0000-6203	Postage	15,000	15,000
01-055-000-0000-6206	Data Cards	2,000	2,000
01-055-000-0000-6242	Legal Notices	350	350
01-055-000-0000-6243	Membership Dues & Fees	4,000	4,000
01-055-000-0000-6245	State Required Registration or License	2,000	2,000
01-055-000-0000-6268	Software Maintenance	50,600	120,600
01-055-000-0000-6269	Software Enhancements	3,000	3,000
01-055-000-0000-6284	Contracted Services	6,000	6,000
01-055-000-0000-6302	Copies/Copier Maintenance	4,000	4,000
01-055-000-0000-6331	Mileage & Transportation	400	400
01-055-000-0000-6332	Meals & Lodging	15,000	15,000
01-055-000-0000-6333	Other (Parking,Etc)	100	100
01-055-000-0000-6335	Motor Pool Vehicle Usage	18,667	18,667
01-055-000-0000-6357	Conferences/Schools	17,100	17,100
01-055-000-0000-6401	Printing Services	6,500	6,500
01-055-000-0000-6402	Copy Machine Paper & Toner	600	600
01-055-000-0000-6405	Office Supplies	600	600
01-055-000-0000-6414	Food & Beverages	200	200
01-055-000-0000-6420	Other General Supplies	1,500	1,500
Program	000 Undesignated	Revenue 700 -	700 -
		Expend.	
		1,437,141	1,606,735

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01 Fund County General Revenue
055 Dept Assessor

Report Basis: Cash

<u>Account Number</u>			<u>Account Description</u>	<u>Budget</u>	<u>Budget</u>
Dept	055	Assessor	Net	1,436,441	1,606,035
			Revenue	700 -	700 -
			Expend.	1,437,141	1,606,735
			Net	1,436,441	1,606,035

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01 Fund County General Revenue
061 Dept Human Resource

Report Basis: Cash

		2026	2027
		<u>Budget</u>	<u>Budget</u>
Account Number	Account Description		
01-061-000-0000-6101	Salaries & Wages - Permanent	634,717	680,254
01-061-000-0000-6103	Salaries & Wages-Part Time w/o Bene	12,000	12,000
01-061-000-0000-6104	Salaries & Wages - Overtime	1,000	1,000
01-061-000-0000-6151	Group Health Insurance	22,735	27,054
01-061-000-0000-6152	HSA Contribution	28,900	28,900
01-061-000-0000-6153	Family Insurance Supplement	54,153	64,442
01-061-000-0000-6154	Life Insurance	187	187
01-061-000-0000-6155	Dental Insurance-County Paid	3,105	3,105
01-061-000-0000-6156	Accident Insurance-County Paid	994	994
01-061-000-0000-6161	PERA	47,679	51,094
01-061-000-0000-6171	FICA	40,158	42,982
01-061-000-0000-6174	Mandatory Medicare	9,392	10,052
01-061-000-0000-6177	Paid Family and Medical Leave	2,591	2,773
01-061-000-0000-6202	Cell Phone	840	840
01-061-000-0000-6203	Postage	500	500
01-061-000-0000-6241	Advertising	1,000	1,000
01-061-000-0000-6243	Membership Dues & Fees	2,360	2,360
01-061-000-0000-6270	Software Licensing	300	300
01-061-000-0000-6275	Labor Negotiator & Arbitration Fees	15,000	15,000
01-061-000-0000-6278	Consultant Fees	35,000	35,000
01-061-000-0000-6279	ADP Contract	90,000	90,000
01-061-000-0000-6283	Benefit Participation Fees	15,600	15,600
01-061-000-0000-6284	Contracted Svc/Health Care Reform Fi	20,000	20,000
01-061-000-0000-6290	Background Checks	1,500	1,500
01-061-000-0000-6302	Copies/Copier Maintenance	360	360
01-061-000-0000-6331	Mileage & Transportation	500	500
01-061-000-0000-6332	Meals & Lodging	3,000	3,000
01-061-000-0000-6335	Motor Pool Vehicle Usage	583	583
01-061-000-0000-6357	Conferences/Schools	3,200	3,200
01-061-000-0000-6402	Copy Machine Paper & Toner	100	100
01-061-000-0000-6405	Office Supplies	1,000	1,000
01-061-000-0000-6414	Food & Beverages	300	300
01-061-000-0000-6480	Equipment/Furniture<\$5,000	200	200
Program 000	Undesignated	0	0
	Revenue		
	Expend.	1,048,954	1,116,180
	Net	1,048,954	1,116,180

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01 Fund County General Revenue

Report Basis: Cash

061 Dept Human Resource

<u>Account Number</u>	<u>Account Description</u>
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01-061-061-0000-6405	Office Supplies
01-061-061-0000-6414	Food & Beverages
01-061-061-0000-6420	Other General Supplies

Program	061	Employee Wellness Committee	Revenue
----------------	------------	-----------------------------	----------------

Expend.

Net

01-061-062-0000-5610	Contributions & Donations
01-061-062-0000-6195	Employee Incentives-Service Awards
01-061-062-0000-6414	Food & Beverages
01-061-062-0000-6420	Other General Supplies

Program	062	Employee Relations	Revenue
----------------	------------	--------------------	----------------

Expend.

Net

Dept	061	Human Resource
-------------	------------	----------------

Revenue

Expend.

Net

<u>2026</u> <u>Budget</u>	<u>2027</u> <u>Budget</u>
1,000	1,000
2,000	2,000
1,000	1,000
0	0
4,000	4,000
4,000	4,000
100 -	100 -
10,000	10,000
11,000	11,000
1,000	1,000
100 -	100 -
22,000	22,000
21,900	21,900
100 -	100 -
1,074,954	1,142,180
1,074,854	1,142,080

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01 Fund County General Revenue

Report Basis: Cash

063 Dept Information Technology

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
01-063-000-0000-5450	Data Processing Fees	29,936 -	29,936 -
01-063-000-0000-5859	Microsoft Enterprise Reimbursements	58,700 -	61,200 -
01-063-000-0000-6101	Salaries & Wages - Permanent	590,934	633,302
01-063-000-0000-6103	Salaries & Wages-Part Time w/o Bene	12,000	12,000
01-063-000-0000-6107	Salaries & Wages - Department Heads	176,550	181,854
01-063-000-0000-6151	Group Health Insurance	61,405	73,072
01-063-000-0000-6152	HSA Contribution	18,700	18,700
01-063-000-0000-6153	Family Insurance Supplement	25,000	29,750
01-063-000-0000-6154	Life Insurance	218	218
01-063-000-0000-6155	Dental Insurance-County Paid	593	593
01-063-000-0000-6156	Accident Insurance-County Paid	165	165
01-063-000-0000-6161	PERA	57,561	61,137
01-063-000-0000-6171	FICA	48,328	51,284
01-063-000-0000-6174	Mandatory Medicare	11,303	11,994
01-063-000-0000-6177	Paid Family and Medical Leave	3,118	3,309
01-063-000-0000-6201	Telephone	30,000	28,000
01-063-000-0000-6202	Cell Phone	3,600	3,600
01-063-000-0000-6207	Telephone Maintenance	1,000	1,000
01-063-000-0000-6209	Internet	28,060	30,860
01-063-000-0000-6243	Membership Dues & Fees	6,500	6,900
01-063-000-0000-6268	Software Maintenance Contracts	364,600	438,900
01-063-000-0000-6269	Software Enhancements	300	300
01-063-000-0000-6270	Software Licensing	259,100	129,900
01-063-000-0000-6278	Consultant Fees	26,000	21,000
01-063-000-0000-6301	Maintenance Contracts	70,000	78,500
01-063-000-0000-6302	Printer Maintenance Contract (Marco)	13,500	13,500
01-063-000-0000-6332	Meals & Lodging	1,500	1,500
01-063-000-0000-6335	Motor Pool Vehicle Usage	1,167	1,167
01-063-000-0000-6357	Conferences/Schools	16,000	16,200
01-063-000-0000-6402	Copy Machine Paper & Toner	200	200
01-063-000-0000-6405	Office Supplies	1,250	1,250
01-063-000-0000-6420	Other General Supplies	2,500	2,500
01-063-000-0000-6432	Equipment/Furniture <\$1000	16,000	11,200
01-063-000-0000-6452	Ledgers, Reference, & Law Books	750	500
01-063-000-0000-6480	Equipment/Furniture<\$5,000	6,000	0
Program 000	Undesignated	Revenue 88,636 -	91,136 -
		Expend. 1,853,902	1,864,355

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01 Fund County General Revenue

Report Basis: Cash

063 Dept Information Technology

Account Number Account Description

Net

2026
Budget
1,765,266

2027
Budget
1,773,219

Revenue

88,636 -

91,136 -

Expend.

1,853,902

1,864,355

Net

1,765,266

1,773,219

Dept 063 Information Technology

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01 Fund County General Revenue

Report Basis: Cash

071 Dept Elections

			2026	2027
			Budget	Budget
01-071-000-0000-5480	Account Number	Account Description	800 -	800 -
01-071-000-0000-5859		Election Filing Fees		
01-071-000-0000-5949		Election Reimbursements	15,000 -	15,000 -
01-071-000-0000-6103		Use of Fund Balance-Elections	65,000 -	65,000 -
01-071-000-0000-6104		Salaries & Wages-Part Time w/o Bene	19,296	19,296
01-071-000-0000-6161		Salaries & Wages - Overtime	24,000	24,000
01-071-000-0000-6171		PERA	1,800	1,800
01-071-000-0000-6174		FICA	2,684	2,684
01-071-000-0000-6177		Mandatory Medicare	628	628
01-071-000-0000-6203		Paid Family and Medical Leave	173	173
01-071-000-0000-6242		Postage	11,000	11,000
01-071-000-0000-6270		Legal Notices	800	800
01-071-000-0000-6284		Software Licensing	19,300	19,300
01-071-000-0000-6331		Contracted Services	1,000	1,000
01-071-000-0000-6332		Mileage	3,000	3,000
01-071-000-0000-6335		Meals & Lodging	5,000	5,000
01-071-000-0000-6357		Motor Pool Vehicle Usage	1,400	1,400
01-071-000-0000-6382		Conferences/Schools	100	100
01-071-000-0000-6401		Programming Charges	32,000	32,000
01-071-000-0000-6402		Printing Services	38,000	38,000
01-071-000-0000-6405		Copy Paper & Toner	500	500
01-071-000-0000-6414		Office Supplies	5,000	5,000
		Food & Beverages	2,000	2,000
Program	000	Undesignated	Revenue	80,800 -
			Expend.	167,681
			Net	86,881
01-071-072-0000-5269		State-Election Equipment Grant	29,779 -	29,779 -
01-071-072-0000-6270		Software Licensing	17,704	17,704
01-071-072-0000-6304		Other Machinery & Equipment Maint	12,075	12,075
Program	072	VOTER	Revenue	29,779 -
			Expend.	29,779
			Net	0
Dept	071	Elections	Revenue	110,579 -
			Expend.	197,460
			Net	86,881

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01 Fund County General Revenue

Report Basis: Cash

091 Dept Attorney

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
01-091-000-0000-5401	CD Charges	200 -	200 -
01-091-000-0000-5443	Child Support Motion Fees	500 -	500 -
01-091-000-0000-5450	Child Support Services	55,000 -	55,000 -
01-091-000-0000-5480	Attorney Fees	181,000 -	181,000 -
01-091-000-0000-6101	Salaries & Wages - Permanent	1,782,392	1,873,144
01-091-000-0000-6103	Salaries & Wages-Part Time w/o Bene	30,000	30,000
01-091-000-0000-6104	Salaries & Wages - Overtime	750	750
01-091-000-0000-6107	Salaries & Wages - Department Heads	197,236	203,153
01-091-000-0000-6151	Group Health Insurance	95,507	113,653
01-091-000-0000-6152	HSA Contribution	64,600	64,600
01-091-000-0000-6153	Family Insurance Supplement	147,204	175,173
01-091-000-0000-6154	Life Insurance	530	530
01-091-000-0000-6155	Dental Insurance-County Paid	4,733	4,733
01-091-000-0000-6156	Accident Insurance-County Paid	1,490	1,490
01-091-000-0000-6161	PERA	148,528	155,779
01-091-000-0000-6171	FICA	124,643	130,637
01-091-000-0000-6174	Mandatory Medicare	29,150	30,552
01-091-000-0000-6177	Paid Family and Medical Leave	8,042	8,428
01-091-000-0000-6202	Cell Phone	580	580
01-091-000-0000-6203	Postage	2,200	2,200
01-091-000-0000-6234	Transcripts	3,000	3,000
01-091-000-0000-6243	Membership Dues & Fees	7,000	7,000
01-091-000-0000-6244	Subscriptions	255	255
01-091-000-0000-6245	State Required Registration or License	5,200	5,200
01-091-000-0000-6270	Software Licensing	19,234	20,000
01-091-000-0000-6272	Physician & Medical Fees	5,000	5,000
01-091-000-0000-6277	Sheriff Fees	2,500	2,500
01-091-000-0000-6283	Other Professional Fees	5,000	5,000
01-091-000-0000-6302	Copies/Copier Maintenance	5,000	5,000
01-091-000-0000-6331	Mileage & Transportation	2,000	2,000
01-091-000-0000-6332	Meals & Lodging	1,200	1,200
01-091-000-0000-6333	Other (Parking,Etc)	150	150
01-091-000-0000-6335	Motor Pool Vehicle Usage	233	233
01-091-000-0000-6355	Witness Costs	2,000	2,000
01-091-000-0000-6357	Conferences/Schools	4,000	4,000
01-091-000-0000-6382	CJDN Connection Charges	600	600
01-091-000-0000-6402	Copy Machine Paper & Toner	2,475	2,475

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01 Fund County General Revenue

Report Basis: Cash

091 Dept Attorney

<u>Account Number</u>		<u>Account Description</u>		2026 Budget	2027 Budget
01-091-000-0000-6405		Office Supplies		2,750	2,750
01-091-000-0000-6432		Equipment/Furniture <\$1000		12,000	2,000
01-091-000-0000-6452		Ledgers,Reference,Mcaps & Westlaw		57,500	57,500
Program	000	Undesignated	Revenue	236,700 -	236,700 -
			Expend.	2,774,682	2,923,265
			Net	2,537,982	2,686,565
01-091-130-0000-5479		Dui-Forfeiture Fees		1,000 -	1,000 -
01-091-130-0000-6999		Future Fund Balance-DUI Forfeitures		1,000	1,000
Program	130	Forfeiture Funds	Revenue	1,000 -	1,000 -
			Expend.	1,000	1,000
			Net	0	0
01-091-131-0000-5510		Victim/Witness Assistance		2,500 -	2,500 -
01-091-131-0000-6358		Other Charges		2,500	2,500
Program	131	Victim/Witness Assistance	Revenue	2,500 -	2,500 -
			Expend.	2,500	2,500
			Net	0	0
01-091-132-0000-5319		16.585 Drug Court Program		110,000 -	110,000 -
01-091-132-0000-5949		Use of Fund Balance		47,988 -	58,899 -
01-091-132-0000-6101		Salaries & Wages - Permanent		72,935	78,267
01-091-132-0000-6152		HSA Contribution		3,400	3,400
01-091-132-0000-6153		Family Insurance Supplement		25,000	29,750
01-091-132-0000-6154		Life Insurance		31	31
01-091-132-0000-6161		PERA		5,470	5,870
01-091-132-0000-6171		FICA		4,522	4,853
01-091-132-0000-6174		Mandatory Medicare		1,058	1,135
01-091-132-0000-6177		Paid Family and Medical Leave		292	313
01-091-132-0000-6202		Cell phone		500	500
01-091-132-0000-6283		Other Professional Fees		22,680	22,680
01-091-132-0000-6331		Mileage & Transportation		2,100	2,100
01-091-132-0000-6332		Meals & Lodging		2,500	2,500
01-091-132-0000-6357		Conferences/Schools/Workshops		2,500	2,500
01-091-132-0000-6405		Office Supplies		6,000	6,000
01-091-132-0000-6420		Other General Supplies		500	500
01-091-132-0000-6432		Equipment/Furniture <\$1000		500	500
01-091-132-4091-6405		Office Supplies		8,000	8,000
Program	132	Treatment Court	Revenue	157,988 -	168,899 -

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01 Fund County General Revenue
091 Dept Attorney

Report Basis: Cash

					2026	2027
					<u>Budget</u>	<u>Budget</u>
			Expend.		157,988	168,899
			Net		0	0
Dept	091	Attorney	Revenue		398,188 -	409,099 -
			Expend.		2,936,170	3,095,664
			Net		2,537,982	2,686,565

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01 Fund County General Revenue

Report Basis: Cash

093 Dept Attorneys Contingent

<u>Account Number</u>	<u>Account Description</u>
01-093-000-0000-6358	Other Charges

Program	000	Undesignated
---------	-----	--------------

Revenue

Expend.

Net

Revenue

Expend.

Net

Dept	093	Attorneys Contingent
------	-----	----------------------

2026 Budget

7,500

0

7,500

7,500

0

7,500

7,500

2027 Budget

7,500

0

7,500

7,500

0

7,500

7,500

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01 Fund County General Revenue

Report Basis: Cash

101 Dept Recorder

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
01-101-000-0000-5120	Marriage Licenses	5,000 -	5,000 -
01-101-000-0000-5451	Remote Access Data Imaging Fees	35,000 -	35,000 -
01-101-000-0000-5452	Returns & Certified Copies	25,000 -	25,000 -
01-101-000-0000-5453	Passports	45,000 -	45,000 -
01-101-000-0000-5454	Real Estate (Abstract) Fees	100,000 -	100,000 -
01-101-000-0000-5455	Real Estate (Torrens) Fees	8,000 -	8,000 -
01-101-000-0000-5457	Other Charges for Services	15,000 -	15,000 -
01-101-000-0000-5460	Well Certificate Fees	600 -	600 -
01-101-000-0000-5461	Notarial Fees	2,000 -	2,000 -
01-101-000-0000-5480	Remote Access Set-Up Fees	500 -	500 -
01-101-000-0000-6101	Salaries & Wages - Permanent	337,269	353,101
01-101-000-0000-6107	Salaries & Wages - Department Heads	46,986	50,116
01-101-000-0000-6151	Group Health Insurance	14,023	16,687
01-101-000-0000-6152	HSA Contribution	28,617	28,617
01-101-000-0000-6153	Family Insurance Supplement	54,153	64,442
01-101-000-0000-6154	Life Insurance	135	135
01-101-000-0000-6155	Dental Insurance-County Paid	3,204	3,204
01-101-000-0000-6156	Accident Insurance-County Paid	1,021	1,021
01-101-000-0000-6161	PERA	28,819	30,241
01-101-000-0000-6171	FICA	23,824	24,999
01-101-000-0000-6174	Mandatory Medicare	5,572	5,847
01-101-000-0000-6177	Paid Family and Medical Leave	1,537	1,613
01-101-000-0000-6203	Postage	4,213	4,213
01-101-000-0000-6243	Membership Dues & Fees	800	800
01-101-000-0000-6268	Software Maintenance Contracts	3,100	3,100
01-101-000-0000-6270	Software Licensing	300	300
01-101-000-0000-6274	Public Examiner Fees	600	600
01-101-000-0000-6302	Copies/Copier Maintenance	450	450
01-101-000-0000-6335	Motor Pool Vehicle Usage	233	233
01-101-000-0000-6357	Conferences/Schools	500	500
01-101-000-0000-6401	Printing Services	1,200	1,200
01-101-000-0000-6402	Copy Paper, Toner	500	500
01-101-000-0000-6405	Office Supplies	600	600
01-101-000-0000-6452	Ledgers, Reference, & Law Books	300	300
01-101-000-0000-6480	Equipment/Furniture<\$5,000	1,000	1,000
01-101-000-0000-6849	Passport Expenditures	800	800
Program 000	Undesignated	236,100 -	236,100 -

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01 Fund County General Revenue

Report Basis: Cash

101 Dept Recorder

<u>Account Number</u>	<u>Account Description</u>		<u>2026</u>	<u>2027</u>
			<u>Budget</u>	<u>Budget</u>
		Expend.	559,756	594,619
		Net	323,656	358,519
01-101-101-0000-5480	Technology Fund-County Recorder		70,000 -	0
01-101-101-0000-5949	Use of Fund Balance-Recorder Techn		0	6,485 -
01-101-101-0000-6268	Software Maintenance Contracts		37,000	0
01-101-101-0000-6284	Contracted Services		6,000	0
01-101-101-0000-6997	Transfers Out		0	6,485
01-101-101-0000-6999	Future Fund Balance-Recorder Techn		27,000	0
Program 101	Technology Fund-County Record	Revenue	70,000 -	6,485 -
		Expend.	70,000	6,485
		Net	0	0
01-101-103-0000-5480	Compliance Fund-County Board		77,000 -	77,000 -
01-101-103-0000-5949	Use of Fund Balance-Recorder Compli		19,000 -	19,000 -
01-101-103-0000-6268	Software Maintenance Contracts		54,000	54,000
01-101-103-0000-6269	Software Enhancements		6,000	6,000
01-101-103-0000-6284	Contracted Services		36,000	36,000
Program 103	Compliance Fund-County Board	Revenue	96,000 -	96,000 -
		Expend.	96,000	96,000
		Net	0	0
Dept 101	Recorder	Revenue	402,100 -	338,585 -
		Expend.	725,756	697,104
		Net	323,656	358,519

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01 Fund County General Revenue
103 Dept Surveyor

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
01-103-000-0000-5401	Dodge County Staffing Charges	59,860 -	59,860 -
01-103-000-0000-5477	Plat Check Fees	3,000 -	3,000 -
01-103-000-0000-5850	Dodge County Mileage Reimbursemer	1,000 -	1,000 -
01-103-000-0000-5851	Dodge County Supply Reimbursements	9,000 -	9,000 -
01-103-000-0000-6101	Salaries & Wages - Permanent	262,629	280,602
01-103-000-0000-6103	Salaries & Wages-Part Time w/o Bene	7,680	7,680
01-103-000-0000-6107	Salaries & Wages - Department Heads	46,986	50,116
01-103-000-0000-6151	Group Health Insurance	25,390	30,214
01-103-000-0000-6152	HSA Contribution	8,217	8,216
01-103-000-0000-6153	Family Insurance Supplement	25,000	29,750
01-103-000-0000-6154	Life Insurance	104	104
01-103-000-0000-6155	Dental Insurance-County Paid	99	99
01-103-000-0000-6156	Accident Insurance-County Paid	28	28
01-103-000-0000-6161	PERA	23,221	24,804
01-103-000-0000-6171	FICA	19,672	20,981
01-103-000-0000-6174	Mandatory Medicare	4,601	4,907
01-103-000-0000-6177	Paid Family and Medical Leave	1,269	1,354
01-103-000-0000-6202	Cell Phone	3,000	3,000
01-103-000-0000-6203	Postage	200	200
01-103-000-0000-6206	Data Cards	1,800	1,800
01-103-000-0000-6243	Membership Dues & Fees	950	950
01-103-000-0000-6245	State Required Registration or License	400	400
01-103-000-0000-6268	Software Maintenance Contracts	8,000	8,000
01-103-000-0000-6301	Maintenance Contracts	2,750	2,750
01-103-000-0000-6302	Copies/Copier Maintenance	500	500
01-103-000-0000-6303	Vehicle Maintenance	800	800
01-103-000-0000-6304	Other Machinery & Equipment Maint	200	200
01-103-000-0000-6309	Other-Vehicle or Boat License & Title	50	50
01-103-000-0000-6331	Mileage & Transportation	500	500
01-103-000-0000-6332	Meals & Lodging	1,200	1,200
01-103-000-0000-6357	Conferences/Schools	13,000	13,000
01-103-000-0000-6402	Copy Machine Paper & Toner	500	500
01-103-000-0000-6405	Office Supplies	500	500
01-103-000-0000-6412	Surveying Supplies	3,500	3,500
01-103-000-0000-6414	Food & Beverages	100	100
01-103-000-0000-6417	Safety Materials	500	500
01-103-000-0000-6420	Other General Supplies	100	100

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County General Revenue

Surveyor

Gasoline (Unleaded)

Undesignated

Revenue

Expend.

Net

Revenue

Expend.

Net

Surveyor

4,000

72,860 -

467,446

394,586

72,860 -

467,446

394,586

4,000

72,860 -

501,405

428,545

72,860 -

501,405

428,545

Report Basis: Cash

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01 Fund County General Revenue

Report Basis: Cash

105 Dept GIS

		2026	2027
		Budget	Budget
<u>Account Number</u>	<u>Account Description</u>		
01-105-000-0000-5401	Dodge County Staffing Charges	7,500 -	7,500 -
01-105-000-0000-5402	Red Wing Staffing Charges	50,468 -	50,468 -
01-105-000-0000-5450	Digital Parcel Requests	6,000 -	6,000 -
01-105-000-0000-5480	User Group Fees	24,200 -	24,200 -
01-105-000-0000-5851	Dodge County Technology Reimburse	30,150 -	30,150 -
01-105-000-0000-5852	Red Wing Technology Reimbursements	10,828 -	10,828 -
01-105-000-0000-6101	Salaries & Wages - Permanent	309,180	326,439
01-105-000-0000-6107	Salaries & Wages - Department Heads	47,054	50,188
01-105-000-0000-6151	Group Health Insurance	21,991	26,169
01-105-000-0000-6152	HSA Contribution	7,367	7,367
01-105-000-0000-6153	Family Insurance Supplement	0	9,377
01-105-000-0000-6154	Life Insurance	104	104
01-105-000-0000-6155	Dental Insurance-County Paid	396	396
01-105-000-0000-6156	Accident Insurance-County Paid	110	110
01-105-000-0000-6161	PERA	26,718	28,247
01-105-000-0000-6171	FICA	22,086	23,351
01-105-000-0000-6174	Mandatory Medicare	5,166	5,461
01-105-000-0000-6177	Paid Family and Medical Leave	1,425	1,507
01-105-000-0000-6243	Membership Dues And Fees	500	500
01-105-000-0000-6268	Software Maintenance	15,000	15,000
01-105-000-0000-6269	Software Enhancements	1,500	1,500
01-105-000-0000-6270	Software Licensing	1,500	1,500
01-105-000-0000-6278	Consultant Fees	2,500	2,500
01-105-000-0000-6302	Copies/Copier Maintenance	300	300
01-105-000-0000-6331	Mileage & Transportation	1,600	1,600
01-105-000-0000-6332	Meals & Lodging	4,500	4,500
01-105-000-0000-6333	Other (Parking,Etc)	200	200
01-105-000-0000-6335	Motor Pool Vehicle Usage	233	233
01-105-000-0000-6357	Conferences/Schools	2,500	2,500
01-105-000-0000-6402	Copy Paper, Toner	500	500
01-105-000-0000-6405	Office Supplies	250	250
01-105-000-0000-6414	Food & Beverages	100	100
Program	000 Undesignated	Revenue	129,146 -
		Expend.	472,780
		Net	343,634
Dept	105 GIS	Revenue	129,146 -

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01 Fund County General Revenue
105 Dept GIS

Report Basis: Cash

2026	2027
<u>Budget</u>	<u>Budget</u>
472,780	509,899
343,634	380,753

<u>Account Number</u>	<u>Account Description</u>	Expend.
		Net

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01 Fund County General Revenue

Report Basis: Cash

111 Dept General Government Buildings

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
01-111-000-0000-6101	Salaries & Wages - Permanent	580,168	621,082
01-111-000-0000-6103	Salaries & Wages-Part Time w/o Bene	60,000	60,000
01-111-000-0000-6104	Salaries & Wages - Overtime	8,000	8,000
01-111-000-0000-6107	Salaries & Wages - Department Heads	147,299	156,894
01-111-000-0000-6151	Group Health Insurance	69,373	82,554
01-111-000-0000-6152	HSA Contribution	31,450	31,450
01-111-000-0000-6153	Family Insurance Supplement	43,051	51,231
01-111-000-0000-6154	Life Insurance	281	281
01-111-000-0000-6155	Dental Insurance-County Paid	1,925	1,925
01-111-000-0000-6156	Accident Insurance-County Paid	579	579
01-111-000-0000-6161	PERA	61,712	65,991
01-111-000-0000-6171	FICA	45,336	48,170
01-111-000-0000-6174	Mandatory Medicare	11,534	12,267
01-111-000-0000-6177	Paid Family and Medical Leave	3,182	3,384
01-111-000-0000-6202	Cell Phone	5,500	5,500
01-111-000-0000-6203	Postage	20	20
01-111-000-0000-6243	Membership Dues and Fees	800	800
01-111-000-0000-6245	State Required Registration or License	500	500
01-111-000-0000-6257	Solid Waste Disposal	2,000	2,000
01-111-000-0000-6258	Electronics Disposal	200	200
01-111-000-0000-6270	Software Licensing	14,733	14,733
01-111-000-0000-6283	Other Professional Fees	5,000	5,000
01-111-000-0000-6301	Maintenance Contracts	800	800
01-111-000-0000-6302	Copies/Copier Maintenance	100	100
01-111-000-0000-6303	Vehicle Maintenance	1,000	1,000
01-111-000-0000-6306	Grounds Maintenance-Snow/Ice	3,000	3,000
01-111-000-0000-6307	Uniform Maintenance	6,100	6,500
01-111-000-0000-6335	Motor Pool Vehicle Usage	233	233
01-111-000-0000-6357	Conferences/Schools	850	850
01-111-000-0000-6371	Security	10,000	10,000
01-111-000-0000-6402	Copy Paper And Toner	100	100
01-111-000-0000-6405	Office Supplies	400	400
01-111-000-0000-6417	Safety Materials	500	500
01-111-000-0000-6420	Other General Supplies	2,000	2,000
01-111-000-0000-6562	Tires, Batteries, & Vehicle Parts	2,000	2,000
01-111-000-0000-6563	Machinery Parts	3,500	3,500
01-111-000-0000-6565	Diesel Fuel	1,000	1,000

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01 Fund County General Revenue

Report Basis: Cash

111 Dept General Government Buildings

<u>Account Number</u>	<u>Account Description</u>	2026 <u>Budget</u>	2027 <u>Budget</u>
01-111-000-0000-6566	Gasoline (regular)	150	150
01-111-000-0000-6567	Gasoline (Unleaded)	1,000	1,000
01-111-000-0000-6569	Small Tools	2,000	2,000
01-111-000-0000-6669	Equipment/Furniture>=5,000	2,500	2,500
Program 000	Undesignated	0	0
	Expend.	1,129,876	1,210,194
	Net	1,129,876	1,210,194
01-111-110-0000-5810	Rental Income-Government Ctr	2,380 -	2,380 -
01-111-110-0000-6245	State Required Registration or License	200	200
01-111-110-0000-6247	State Elevator License	100	100
01-111-110-0000-6251	Electricity	50,000	50,000
01-111-110-0000-6252	Natural Gas	23,600	24,800
01-111-110-0000-6253	Water/Sewer	8,230	8,700
01-111-110-0000-6257	Solid Waste Disposal	2,200	2,200
01-111-110-0000-6301	Maintenance Contracts	21,000	21,000
01-111-110-0000-6304	Other Machinery & Equipment Maint	6,500	6,500
01-111-110-0000-6305	Building Maintenance	20,000	20,000
01-111-110-0000-6306	Grounds Maintenance	1,500	1,500
01-111-110-0000-6347	Rug And Mop Treatment	4,000	4,000
01-111-110-0000-6411	Custodial Supplies	4,200	4,200
01-111-110-0000-6413	Chemicals	1,000	1,000
01-111-110-0000-6420	Other General Supplies	4,000	4,000
01-111-110-0000-6421	Light Bulbs	1,000	1,000
Program 110	Buildings-Government Center	2,380 -	2,380 -
	Expend.	147,530	149,200
	Net	145,150	146,820
01-111-112-0000-5859	LEC Lease	312,358 -	312,358 -
01-111-112-0000-6247	State Elevator License	200	200
01-111-112-0000-6251	Electricity	181,000	190,000
01-111-112-0000-6252	Natural Gas	81,500	85,600
01-111-112-0000-6253	Water/Sewer	57,100	59,960
01-111-112-0000-6257	Solid Waste Disposal	2,520	2,520
01-111-112-0000-6283	Other Professional Fees	100	100
01-111-112-0000-6301	Maintenance Contracts	20,000	32,400
01-111-112-0000-6304	Other Machinery & Equipment Maint	5,000	5,000
01-111-112-0000-6305	Building Maintenance	20,000	20,000

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01 Fund County General Revenue

Report Basis: Cash

111 Dept General Government Buildings

<u>Account Number</u>	<u>Account Description</u>	2026 <u>Budget</u>	2027 <u>Budget</u>
01-111-112-0000-6306	Grounds Maintenance	1,500	1,500
01-111-112-0000-6347	Rug And Mop Treatment	1,000	1,000
01-111-112-0000-6411	Custodial Supplies	5,200	5,200
01-111-112-0000-6413	Chemicals	5,000	5,000
01-111-112-0000-6420	Other General Supplies	5,000	5,000
01-111-112-0000-6421	Light Bulbs	2,000	2,000
Program 112	Buildings-LEC	312,358 -	312,358 -
	Revenue		
	Expend.	387,120	415,480
	Net	74,762	103,122
01-111-113-0000-6301	Maintenance Contracts	15,900	29,600
01-111-113-0000-6305	Building Maintenance	20,000	20,000
01-111-113-0000-6421	Light Bulbs	1,000	1,000
01-111-113-0000-6569	Small Tools	100	100
Program 113	Buildings-ADC	0	0
	Revenue		
	Expend.	37,000	50,700
	Net	37,000	50,700
01-111-115-0000-5810	Rental Income-Citizens Building	412,809 -	412,809 -
01-111-115-0000-6247	State Elevator License	100	100
01-111-115-0000-6251	Electricity	36,000	36,000
01-111-115-0000-6252	Natural Gas	7,200	7,560
01-111-115-0000-6253	Water/Sewer	7,500	7,500
01-111-115-0000-6257	Solid Waste Disposal	2,100	2,100
01-111-115-0000-6283	Other Professional Fees	30	30
01-111-115-0000-6301	Maintenance Contracts	14,900	20,800
01-111-115-0000-6304	Other Machinery & Equipment Maint	1,500	1,500
01-111-115-0000-6305	Building Maintenance	7,500	7,500
01-111-115-0000-6306	Grounds Maintenance	1,500	1,500
01-111-115-0000-6347	Rug And Mop Treatment	2,000	2,000
01-111-115-0000-6411	Custodial Supplies	5,250	5,250
01-111-115-0000-6413	Chemicals	1,000	1,000
01-111-115-0000-6420	Other General Supplies	1,500	1,500
01-111-115-0000-6421	Light Bulbs	500	500
Program 115	Buildings-Citizen's (After Remode	412,809 -	412,809 -
	Revenue		
	Expend.	88,580	94,840
	Net	324,229 -	317,969 -
01-111-116-0000-6247	State Elevator License	300	300

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01 Fund County General Revenue

Report Basis: Cash

111 Dept General Government Buildings

2026	2027
<u>Budget</u>	<u>Budget</u>
45,150	47,400
1,296	1,296
22,000	22,000
2,500	2,500
15,000	15,000
500	500
2,350	2,350
3,600	3,600
2,500	2,500
1,000	1,000
2,000	2,000
0	0
98,196	100,446
98,196	100,446
727,547 -	727,547 -
1,888,302	2,020,860
1,160,755	1,293,313

<u>Account Number</u>	<u>Account Description</u>	
01-111-116-0000-6251	Electricity	
01-111-116-0000-6257	Solid Waste Disposal	
01-111-116-0000-6301	Maintenance Contracts	
01-111-116-0000-6304	Other Machinery & Equipment Maint	
01-111-116-0000-6305	Building Maintenance	
01-111-116-0000-6306	Grounds Maintenance	
01-111-116-0000-6347	Rug And Mop Treatment	
01-111-116-0000-6411	Custodial Supplies	
01-111-116-0000-6420	Other General Supplies	
01-111-116-0000-6421	Light Bulbs	
01-111-116-0000-6432	Furniture/Equipment <\$1000	
Program 116	Buildings-Justice Center	Revenue
		Expend.
		Net
Dept 111	General Government Buildings	Revenue
		Expend.
		Net

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01 Fund County General Revenue

Report Basis: Cash

121 Dept Veterans Service

			2026	2027
			<u>Budget</u>	<u>Budget</u>
01-121-000-0000-6101	Salaries & Wages - Permanent		142,019	152,961
01-121-000-0000-6107	Salaries & Wages - Department Heads		105,810	113,859
01-121-000-0000-6152	HSA Contribution		10,200	10,200
01-121-000-0000-6153	Family Insurance Supplement		75,000	89,250
01-121-000-0000-6154	Life Insurance		94	94
01-121-000-0000-6161	PERA		18,962	20,387
01-121-000-0000-6171	FICA		15,675	16,853
01-121-000-0000-6174	Mandatory Medicare		3,666	3,941
01-121-000-0000-6177	Paid Family and Medical Leave		1,011	1,087
01-121-000-0000-6202	Cell Phone		1,560	1,560
01-121-000-0000-6203	Postage		200	200
01-121-000-0000-6243	Membership Dues & Fees		1,300	1,300
01-121-000-0000-6270	Software Licensing		1,800	1,800
01-121-000-0000-6302	Copies/Copier Maintenance		500	500
01-121-000-0000-6331	Mileage & Transportation		1,000	1,000
01-121-000-0000-6332	Meals & Lodging		1,700	1,700
01-121-000-0000-6357	Conferences/Schools		1,000	1,000
01-121-000-0000-6402	Copy Machine Paper & Toner		200	200
01-121-000-0000-6405	Office Supplies		750	750
Program 000	Undesignated	Revenue	0	0
		Expend.	382,447	418,642
		Net	382,447	418,642
01-121-120-0000-5256	Dept of VA-CVSO Operational Grant		10,000 -	10,000 -
01-121-120-0000-6332	Meals & Lodging		8,000	8,000
01-121-120-0000-6405	Office Supplies		500	500
01-121-120-0000-6414	Food & Beverage		1,500	1,500
Program 120	Veterans Operational Grant	Revenue	10,000 -	10,000 -
		Expend.	10,000	10,000
		Net	0	0
01-121-124-1001-5610	VFW Donation		5,000 -	5,000 -
01-121-124-1001-6332	Meals & Lodging		5,000	5,000
Program 124	Veteran Service Organization	Revenue	5,000 -	5,000 -
		Expend.	5,000	5,000
		Net	0	0
01-121-140-0000-5610	Transportation Donations		0	10,000 -
01-121-140-0000-6106	Per Diem in Lieu of Salaries		0	5,000

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01 Fund County General Revenue
121 Dept Veterans Service

Report Basis: Cash

			2026	2027
			<u>Budget</u>	<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>		
	01-121-140-0000-6220	Volunteer Transportation Mileage	0	34,000
	01-121-140-0000-6567	Gasoline (Unleaded)	0	1,000
Program	140	Veterans Transportation	0	10,000 -
		Expend.	0	40,000
		Net	0	30,000
Dept	121	Veterans Service	15,000 -	25,000 -
		Revenue	397,447	473,642
		Expend.	382,447	448,642
		Net		

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01 Fund County General Revenue

Report Basis: Cash

127 Dept Land Use Management

<u>Account Number</u>		<u>Account Description</u>		<u>2026</u> <u>Budget</u>	<u>2027</u> <u>Budget</u>
01-127-125-0000-5217		Aquatic Invasive Species Prevention		62,564 -	62,564 -
01-127-125-0000-6232		Publications & Brochures		25,000	25,000
01-127-125-0000-6278		Consultant Fees		2,564	2,564
01-127-125-0000-6284		Contracted Services		25,000	25,000
01-127-125-0000-6997		Transfers Out		10,000	10,000
Program	125	Aquatic Invasive Species	Revenue	62,564 -	62,564 -
			Expend.	62,564	62,564
			Net	0	0
01-127-126-0000-5949		Use of Fund Balance		80,000 -	0
01-127-126-0000-6278		Consultant Fees		80,000	0
Program	126	Buffer Funds	Revenue	80,000 -	0
			Expend.	80,000	0
			Net	0	0
01-127-127-0000-5123		Building Permits		200,000 -	200,000 -
01-127-127-0000-5124		City Building Permits		90,000 -	90,000 -
01-127-127-0000-5125		CF Building Permit Receipts		50,000 -	50,000 -
01-127-127-0000-5478		Building Permit Surcharge		1,000 -	1,000 -
01-127-127-0000-6101		Salaries & Wages - Permanent		360,214	385,257
01-127-127-0000-6107		Salaries & Wages - Department Heads		42,564	45,662
01-127-127-0000-6151		Group Health Insurance		26,523	31,563
01-127-127-0000-6152		HSA Contribution		12,467	12,467
01-127-127-0000-6153		Family Insurance Supplement		14,418	17,158
01-127-127-0000-6154		Life Insurance		135	135
01-127-127-0000-6155		Dental Insurance-County Paid		1,035	1,035
01-127-127-0000-6156		Accident Insurance-County Paid		331	331
01-127-127-0000-6161		PERA		30,208	32,319
01-127-127-0000-6171		FICA		24,972	26,717
01-127-127-0000-6174		Mandatory Medicare		5,840	6,248
01-127-127-0000-6177		Paid Family and Medical Leave		1,611	1,724
01-127-127-0000-6202		Cell Phone		1,500	1,500
01-127-127-0000-6203		Postage		500	500
01-127-127-0000-6206		Data Cards		500	500
01-127-127-0000-6243		Membership Dues & Fees		400	400
01-127-127-0000-6245		State Required Registration or License		150	150
01-127-127-0000-6270		Software Licensing		18,000	18,000
01-127-127-0000-6278		Consultant Fees		3,000	3,000

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Report Basis: Cash

127 Dept Land Use Management

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
01-127-127-0000-6302	Copies/Copier Maintenance	2,000	2,000
01-127-127-0000-6303	Vehicle Maintenance	1,500	1,500
01-127-127-0000-6309	Other-Vehicle or Boat License & Title	50	50
01-127-127-0000-6331	Mileage & Transportation	500	500
01-127-127-0000-6332	Meals & Lodging	1,000	1,000
01-127-127-0000-6335	Motor Pool Vehicle Usage	233	233
01-127-127-0000-6357	Conferences/Schools	4,500	4,500
01-127-127-0000-6401	Printing Services	500	500
01-127-127-0000-6402	Copy Machine Paper And Toner	350	350
01-127-127-0000-6405	Office Supplies	1,500	1,500
01-127-127-0000-6412	Field Supplies	500	500
01-127-127-0000-6414	Food & Beverages	50	50
01-127-127-0000-6452	Ledgers, Reference, & Law Books	1,000	1,000
01-127-127-0000-6562	Tires, Batteries, & Vehicle Parts	2,000	2,000
01-127-127-0000-6567	Gasoline (Unleaded)	7,000	7,000
Program 127	Building Activities	Revenue 341,000 -	341,000 -
		Expend. 567,051	607,349
		Net 226,051	266,349
01-127-128-0000-5125	Conditional Use Permits	5,000 -	5,000 -
01-127-128-0000-5127	Variance Permits	8,000 -	8,000 -
01-127-128-0000-5128	Change of Zone Permits	1,500 -	1,500 -
01-127-128-0000-5129	Zoning Permits	4,000 -	4,000 -
01-127-128-0000-5270	Water & Soil Resources-Block Grant	2,800 -	2,800 -
01-127-128-0000-5482	Mining Registration Fees	18,600 -	18,600 -
01-127-128-0000-5859	Miscellaneous Revenue	300 -	300 -
01-127-128-0000-5947	Transfers In-Salary Reimb	8,000 -	8,000 -
01-127-128-0000-6101	Salaries & Wages - Permanent	194,771	209,659
01-127-128-0000-6106	Per Diem in Lieu of Salaries	18,000	18,000
01-127-128-0000-6107	Salaries & Wages - Department Heads	42,564	45,662
01-127-128-0000-6151	Group Health Insurance	23,124	27,517
01-127-128-0000-6152	HSA Contribution	6,517	6,517
01-127-128-0000-6154	Life Insurance	104	104
01-127-128-0000-6155	Dental Insurance-County Paid	297	297
01-127-128-0000-6156	Accident Insurance-County Paid	83	83
01-127-128-0000-6161	PERA	19,150	20,499
01-127-128-0000-6171	FICA	15,831	16,946

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Report Basis: Cash

127 Dept Land Use Management

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
01-127-128-0000-6174	Mandatory Medicare	3,702	3,963
01-127-128-0000-6177	Paid Family and Medical Leave	1,021	1,093
01-127-128-0000-6202	Cell Phone	360	360
01-127-128-0000-6203	Postage	2,200	2,200
01-127-128-0000-6242	Legal Notices	2,000	2,000
01-127-128-0000-6243	Membership Dues & Fees	600	600
01-127-128-0000-6244	Subscriptions	100	100
01-127-128-0000-6270	Software Licensing	100	100
01-127-128-0000-6284	Contracted Services	1,000	1,000
01-127-128-0000-6302	Copies/Copier Maintenance	1,000	1,000
01-127-128-0000-6331	Mileage & Transportation	3,000	3,000
01-127-128-0000-6332	Meals & Lodging	1,000	1,000
01-127-128-0000-6333	Other (Parking,Etc)	25	25
01-127-128-0000-6335	Motor Pool Vehicle Usage	467	467
01-127-128-0000-6357	Conferences/Schools	1,500	1,500
01-127-128-0000-6401	Printing Services	300	300
01-127-128-0000-6402	Copy Machine Paper And Toner	500	500
01-127-128-0000-6405	Office Supplies	1,000	1,000
01-127-128-0000-6414	Food & Beverages	100	100
01-127-128-0000-6420	Other General Supplies	50	50
01-127-128-0000-6850	Recording Fees	1,500	1,500
Program 128	Planning/Zoning Activities	48,200 -	48,200 -
	Revenue		
	Expend.	341,966	367,142
	Net	293,766	318,942
01-127-129-0000-5150	Septic System Permits	50,000 -	50,000 -
01-127-129-0000-5170	Well Permits	15,000 -	15,000 -
01-127-129-0000-5171	Well Maintenance Permits	4,000 -	4,000 -
01-127-129-0000-5270	Water & Soil Resources-MPCA SSTS	18,600 -	18,600 -
01-127-129-0000-5413	Olmsted Co Water Kits	5,000 -	5,000 -
01-127-129-0000-5948	Transfers In - Inter Fund	7,500 -	7,500 -
01-127-129-0000-6101	Salaries & Wages - Permanent	172,869	179,165
01-127-129-0000-6107	Salaries & Wages - Department Heads	42,625	45,728
01-127-129-0000-6151	Group Health Insurance	3,789	4,509
01-127-129-0000-6152	HSA Contribution	7,367	7,367
01-127-129-0000-6153	Family Insurance Supplement	50,000	59,500
01-127-129-0000-6154	Life Insurance	73	73

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Report Basis: Cash

127 Dept Land Use Management

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
01-127-129-0000-6161	PERA	16,162	16,867
01-127-129-0000-6171	FICA	13,361	13,943
01-127-129-0000-6174	Mandatory Medicare	3,124	3,261
01-127-129-0000-6177	Paid Family and Medical Leave	862	900
01-127-129-0000-6202	Cell Phone	720	720
01-127-129-0000-6203	Postage	300	300
01-127-129-0000-6232	Publications and Brochures	400	400
01-127-129-0000-6243	Membership Dues & Fees	135	135
01-127-129-0000-6245	State Required Registration or License	500	500
01-127-129-0000-6270	Software Licensing	100	100
01-127-129-0000-6283	Other Professional Fees	2,000	2,000
01-127-129-0000-6284	Contracted Services	6,000	6,000
01-127-129-0000-6285	Nursing/Laboratory Fees	4,000	4,000
01-127-129-0000-6302	Copies/Copier Maintenance	800	800
01-127-129-0000-6303	Vehicle Maintenance	1,500	1,500
01-127-129-0000-6309	Other-Vehicle or Boat License & Title	40	40
01-127-129-0000-6331	Mileage & Transportation	200	200
01-127-129-0000-6332	Meals & Lodging	600	600
01-127-129-0000-6357	Conferences/Schools/Workshops	2,200	2,200
01-127-129-0000-6401	Printing Services	100	100
01-127-129-0000-6402	Copy paper and Toner	300	300
01-127-129-0000-6405	Office Supplies	800	800
01-127-129-0000-6406	Env Hlth Field Supplies	600	600
01-127-129-0000-6414	Food & Beverages	1,200	1,200
01-127-129-0000-6562	Tires, Batteries, & Vehicle Parts	1,000	1,000
01-127-129-0000-6567	Gasoline (Unleaded)	2,000	2,000
Program 129	Environmental Health	Revenue 100,100 -	100,100 -
		Expend. 335,727	356,808
		Net 235,627	256,708
Dept 127	Land Use Management	Revenue 631,864 -	551,864 -
		Expend. 1,387,308	1,393,863
		Net 755,444	841,999

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Report Basis: Cash

130 Dept County Vehicles-Motor Pool

2026	2027
<u>Budget</u>	<u>Budget</u>
172,937 -	172,937 -
38,550 -	0
10,000	10,000
500	500
1,500	1,500
4,000	4,000
22,000	22,000
38,550	0
134,937	134,937
211,487 -	172,937 -
211,487	172,937
0	0
211,487 -	172,937 -
211,487	172,937
0	0

<u>Account Number</u>	<u>Account Description</u>
01-130-000-0000-5859	Motor Pool Reimbursements
01-130-000-0000-5949	Use of Fund Balance-Motor Pool
01-130-000-0000-6303	Vehicle Maintenance
01-130-000-0000-6309	Other-Vehicle or Boat License & Title
01-130-000-0000-6420	Other General Supplies
01-130-000-0000-6562	Tires, Batteries, & Vehicle Parts
01-130-000-0000-6567	Gasoline (Unleaded)
01-130-000-0000-6997	Transfers Out
01-130-000-0000-6999	Future Fund Balance

Program	000	Undesignated	Revenue
			Expend.
			Net

Dept	130	County Vehicles-Motor Pool	Revenue
			Expend.
			Net

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01 Fund County General Revenue
201 Dept Sheriff

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
01-201-000-0000-5221	Police Aid	575,000 -	575,000 -
01-201-000-0000-5243	Police Officer Standards/Trng Board-P	36,800 -	36,800 -
01-201-000-0000-5246	Bulletproof Vest-State	4,200 -	1,400 -
01-201-000-0000-5322	16.607 Bulletproof Vest Partnership Pr	4,200 -	1,400 -
01-201-000-0000-5336	20.600 State & Community Highway S	16,000 -	16,000 -
01-201-000-0000-5338	20.608 Min Penalties for Repeat DWI	7,500 -	7,500 -
01-201-000-0000-5462	Officer Service Fees	10,000 -	10,000 -
01-201-000-0000-5464	Sheriff Inmate Transportation Fees	6,500 -	6,500 -
01-201-000-0000-5465	Civil Process Fees	35,000 -	35,000 -
01-201-000-0000-5466	City Law Enforcement Contracts	871,417 -	978,541 -
01-201-000-0000-5467	School Law Enforcement Contracts	141,882 -	147,910 -
01-201-000-0000-5538	Suspended Driver Program	800 -	800 -
01-201-000-0000-5860	Insurance Reimbursements	10,000 -	10,000 -
01-201-000-0000-5947	Transfers In	92,800 -	93,200 -
01-201-000-0000-6101	Salaries & Wages - Permanent	4,739,515	5,075,588
01-201-000-0000-6104	Salaries & Wages - Overtime	240,000	240,000
01-201-000-0000-6107	Salaries & Wages - Department Heads	199,316	205,296
01-201-000-0000-6114	Salaries & Wages - Holiday Pay	132,000	138,500
01-201-000-0000-6118	Salaries & Wages - Uniform Allowance	43,000	43,000
01-201-000-0000-6151	Group Health Insurance	317,224	377,496
01-201-000-0000-6152	HSA Contribution	153,850	153,850
01-201-000-0000-6153	Family Insurance Supplement	287,188	341,754
01-201-000-0000-6154	Life Insurance	1,579	1,579
01-201-000-0000-6155	Dental Insurance-County Paid	9,942	9,942
01-201-000-0000-6156	Accident Insurance-County Paid	3,095	3,095
01-201-000-0000-6157	PERA Duty Disability Health Insurance	66,800	66,800
01-201-000-0000-6161	PERA	874,339	931,565
01-201-000-0000-6171	FICA	41,320	44,142
01-201-000-0000-6174	Mandatory Medicare	75,749	80,710
01-201-000-0000-6177	Paid Family and Medical Leave	21,243	22,638
01-201-000-0000-6202	Cell Phone	27,600	27,600
01-201-000-0000-6203	Postage	2,000	2,000
01-201-000-0000-6205	Freight	500	500
01-201-000-0000-6206	Data Cards	27,600	27,600
01-201-000-0000-6209	Internet	4,000	4,000
01-201-000-0000-6243	Membership Dues & Fees	13,400	13,700
01-201-000-0000-6244	Subscriptions	9,000	9,300

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201 Dept Sheriff

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
01-201-000-0000-6245	State Required Registration or License	2,500	2,500
01-201-000-0000-6251	Electricity	2,700	2,700
01-201-000-0000-6252	Natural Gas/Propane	3,400	3,400
01-201-000-0000-6253	Water/Sewer	1,000	1,000
01-201-000-0000-6257	Solid Waste Disposal	1,000	1,000
01-201-000-0000-6268	Software Maintenance	67,500	68,200
01-201-000-0000-6270	Software Licensing	55,500	57,000
01-201-000-0000-6283	Other Professional Fees	9,200	9,200
01-201-000-0000-6284	Contracted Services	25,350	25,350
01-201-000-0000-6291	Employee Medical, Drug & Alcohol Tes	7,500	7,500
01-201-000-0000-6301	Maintenance Contracts	8,100	8,500
01-201-000-0000-6302	Copies/Copier Maintenance	1,100	1,100
01-201-000-0000-6303	Vehicle Maintenance	130,000	130,000
01-201-000-0000-6304	Other Machinery & Equipment Maint	7,500	7,500
01-201-000-0000-6305	Building Maintenance	6,500	4,500
01-201-000-0000-6309	Other-Vehicle or Boat License & Title	1,500	1,500
01-201-000-0000-6315	Other-Vehicle Costs (Non-County)	1,000	1,000
01-201-000-0000-6330	Transport Fees - Other	3,500	3,500
01-201-000-0000-6331	Mileage & Transportation	1,500	1,500
01-201-000-0000-6332	Meals & Lodging	17,000	17,000
01-201-000-0000-6333	Other Transportation	50	50
01-201-000-0000-6335	Motor Pool Vehicle Usage	1,400	1,400
01-201-000-0000-6346	Rentals	600	600
01-201-000-0000-6357	Conferences/Schools	52,500	52,500
01-201-000-0000-6401	Printing Services	2,000	2,000
01-201-000-0000-6402	Copy Machine Paper & Toner	2,000	2,000
01-201-000-0000-6405	Office Supplies	2,500	2,500
01-201-000-0000-6414	Food & Beverages	1,000	1,000
01-201-000-0000-6416	Ammunition & Range Fees	21,000	21,000
01-201-000-0000-6420	Other General Supplies	20,000	20,000
01-201-000-0000-6432	Furniture/Equipment <\$1000	15,400	13,000
01-201-000-0000-6434	Medical Supplies	3,000	3,000
01-201-000-0000-6453	Sheriffs Personnel Uniforms	29,400	23,800
01-201-000-0000-6454	Sheriffs Personnel Equipment	4,000	4,000
01-201-000-0000-6565	Diesel Fuel	3,000	3,000
01-201-000-0000-6567	Gasoline (Unleaded)	185,000	185,000
01-201-000-0000-6851	K-9 Expenses	4,000	6,000

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Report Basis: Cash

201 Dept Sheriff

			2026	2027
			Budget	Budget
01-201-000-0000-6855	Forensic Expenses		2,000	2,000
01-201-000-0000-6867	Emergency Response Team Expenses		8,500	8,500
01-201-000-0000-6870	Investigative Expenditures		13,000	13,000
01-201-000-0000-6883	Crime Prevention Expenses		14,000	14,000
01-201-000-0000-6897	Other Agency Grant Reimbursements		10,000	10,000
Program 000	Undesignated	Revenue	1,812,099 -	1,920,051 -
		Expend.	8,037,960	8,562,955
		Net	6,225,861	6,642,904
01-201-220-0000-5949	Use of Fund Balance		57,500 -	0
01-201-220-0000-6284	Contracted Services		10,000	0
01-201-220-0000-6357	Conferences/Schools		15,000	0
01-201-220-0000-6432	Furniture/Equipment <\$1000		20,000	0
01-201-220-0000-6883	Crime Prevention Expenses		12,500	0
Program 220	Public Safety Funds	Revenue	57,500 -	0
		Expend.	57,500	0
		Net	0	0
01-201-225-0000-5851	Mobile Data User Agreement		16,375 -	16,375 -
01-201-225-0000-6268	Software Maintenance		10,594	10,594
01-201-225-0000-6999	Future Fund Balance		5,781	5,781
Program 225	MDT Agreement	Revenue	16,375 -	16,375 -
		Expend.	16,375	16,375
		Net	0	0
01-201-229-0000-5480	Other Charges For Services		2,000 -	2,000 -
01-201-229-0000-6420	Other General Supplies		1,000	1,000
01-201-229-0000-6432	Furniture/Equipment <\$1000		1,000	1,000
Program 229	Project Lifesaver	Revenue	2,000 -	2,000 -
		Expend.	2,000	2,000
		Net	0	0
01-201-230-0000-5537	Counteract		3,000 -	3,000 -
01-201-230-0000-6420	Other General Supplies		3,000	3,000
Program 230	Counteract	Revenue	3,000 -	3,000 -
		Expend.	3,000	3,000
		Net	0	0
01-201-238-0000-5130	Gun Permits		45,000 -	45,000 -
01-201-238-0000-5949	Use of Fund Balance-Gun Permits		37,600 -	37,600 -

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01 Fund County General Revenue
201 Dept Sheriff

Report Basis: Cash

			<u>Account Number</u>		<u>Account Description</u>	2026	2027
						Budget	Budget
			01-201-238-0000-6203		Postage	600	600
			01-201-238-0000-6402		Copy Machine Paper & Toner	300	300
			01-201-238-0000-6405		Office Supplies	300	300
			01-201-238-0000-6420		Other General Supplies	1,000	1,000
			01-201-238-0000-6850		Refunds	400	400
			01-201-238-0000-6997		Transfers Out - Intra Fund	80,000	80,000
			Program	238	Gun Permits	Revenue	
						82,600 -	82,600 -
					Expend.	82,600	82,600
					Net	0	0
Dept	201	Sheriff			Revenue	1,973,574 -	2,024,026 -
					Expend.	8,199,435	8,666,930
					Net	6,225,861	6,642,904

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01 Fund County General Revenue
203 Dept Sheriffs Contingent - Fines

Report Basis: Cash

					2026	2027
					<u>Budget</u>	<u>Budget</u>
			<u>Account Number</u>	<u>Account Description</u>		
			01-203-000-0000-5536	Fines-Sheriff Contingent	3,300 -	3,300 -
			01-203-000-0000-6997	Transfers Out-Sheriff Contingency	3,300	3,300
Program	000	Undesignated		Revenue	3,300 -	3,300 -
				Expend.	3,300	3,300
				Net	0	0
Dept	203	Sheriffs Contingent - Fines		Revenue	3,300 -	3,300 -
				Expend.	3,300	3,300
				Net	0	0

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205 Dept Sheriff-Seasonal

Report Basis: Cash

		2026	2027
		<u>Budget</u>	<u>Budget</u>
01-205-000-0000-5265	DNR-Boat & Water Safety Grant	30,000 -	30,000 -
01-205-000-0000-6101	Salaries & Wages - Permanent	136,684	146,324
01-205-000-0000-6103	Salaries & Wages-Part Time w/o Bene	21,300	21,300
01-205-000-0000-6104	Salaries & Wages - Overtime	8,000	8,000
01-205-000-0000-6114	Salaries & Wages-Holiday Pay	6,700	7,000
01-205-000-0000-6118	Salaries & Wages - Uniform Allowance	1,900	1,900
01-205-000-0000-6151	Group Health Insurance	7,171	8,533
01-205-000-0000-6152	HSA Contribution	7,225	7,225
01-205-000-0000-6153	Family Insurance Supplement	7,220	8,592
01-205-000-0000-6154	Life Insurance	41	41
01-205-000-0000-6155	Dental Insurance-County Paid	681	681
01-205-000-0000-6156	Accident Insurance-County Paid	207	207
01-205-000-0000-6161	PERA	30,565	32,324
01-205-000-0000-6174	Mandatory Medicare	2,504	2,648
01-205-000-0000-6177	Paid Family and Medical Leave	691	731
01-205-000-0000-6202	Cell Phone	1,000	1,000
01-205-000-0000-6206	Data Cards	1,000	1,000
01-205-000-0000-6291	Employee Medical, Drug & Alcohol Tes	800	800
01-205-000-0000-6301	Maintenance Contracts	1,150	1,150
01-205-000-0000-6303	Vehicle Maintenance	2,000	2,000
01-205-000-0000-6304	Other Machinery & Equipment Maint	5,000	5,000
01-205-000-0000-6309	Other-Vehicle or Boat License & Title	150	0
01-205-000-0000-6332	Meals & Lodging	300	300
01-205-000-0000-6357	Conferences/Schools	800	800
01-205-000-0000-6420	Other General Supplies	1,500	1,500
01-205-000-0000-6432	Furniture/Equipment <\$1000	2,000	2,000
01-205-000-0000-6453	Personnel Uniforms	1,000	1,000
01-205-000-0000-6561	Motor Oil & Lubricants	200	200
01-205-000-0000-6565	Diesel Fuel	8,000	8,000
01-205-000-0000-6567	Gasoline (Unleaded)	3,000	3,000
Program 000	Undesignated	30,000 -	30,000 -
	Revenue		
	Expend.	258,789	273,256
	Net	228,789	243,256
01-205-234-0000-6304	Other Machinery & Equipment Maint	3,600	3,600
01-205-234-0000-6309	Other - Vehicle or Boat License & Title	50	0
01-205-234-0000-6333	Other Transportation	100	100

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01 Fund County General Revenue
205 Dept Sheriff-Seasonal

Report Basis: Cash

		2026	2027
		Budget	Budget
Account Number	Account Description		
01-205-234-0000-6420	Other General Supplies	1,500	1,500
01-205-234-0000-6432	Furniture/Equipment <\$1000	6,500	2,500
Program 234	Dive Team	0	0
Expend.		11,750	7,700
Net		11,750	7,700
01-205-235-0000-5264	DNR-Snowmobile Safety Enforcement	4,500 -	4,500 -
01-205-235-0000-6101	Salaries & Wages - Permanent	6,525	6,971
01-205-235-0000-6104	Salaries & Wages - Overtime	2,000	2,000
01-205-235-0000-6151	Group Health Insurance	478	569
01-205-235-0000-6152	HSA Contribution	255	255
01-205-235-0000-6154	Life Insurance	2	3
01-205-235-0000-6155	Dental Insurance-County Paid	18	18
01-205-235-0000-6156	Accident Insurance-County Paid	5	5
01-205-235-0000-6161	PERA	1,509	1,588
01-205-235-0000-6174	Mandatory Medicare	124	130
01-205-235-0000-6177	Paid Family and Medical Leave	34	35
01-205-235-0000-6304	Other Machinery & Equipment Maint	1,000	1,000
01-205-235-0000-6309	Other-Vehicle or Boat License & Title	20	0
01-205-235-0000-6420	Other General Supplies	500	500
01-205-235-0000-6567	Gasoline (Unleaded)	200	200
Program 235	Snowmobile	4,500 -	4,500 -
Expend.		12,670	13,274
Net		8,170	8,774
01-205-236-0000-5262	DNR-Off Hwy Vehicle Enforcement (A`	4,500 -	4,500 -
01-205-236-0000-6101	Salaries & Wages - Permanent	4,685	5,005
01-205-236-0000-6104	Salaries & Wages - Overtime	500	500
01-205-236-0000-6151	Group Health Insurance	319	379
01-205-236-0000-6152	HSA Contribution	170	170
01-205-236-0000-6154	Life Insurance	2	2
01-205-236-0000-6155	Dental Insurance-County Paid	12	12
01-205-236-0000-6156	Accident Insurance-County Paid	3	3
01-205-236-0000-6161	PERA	918	974
01-205-236-0000-6174	Mandatory Medicare	75	80
01-205-236-0000-6177	Paid Family and Medical Leave	21	22
01-205-236-0000-6304	Other Machinery & Equipment Maint	1,000	1,000
01-205-236-0000-6309	Other-Vehicle or Boat License & Title	65	0

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01 Fund County General Revenue
205 Dept Sheriff-Seasonal

Report Basis: Cash

<u>Account Number</u>		<u>Account Description</u>
01-205-236-0000-6420		Other General Supplies
01-205-236-0000-6567		Gasoline (Unleaded)
Program	236	ATV
		Revenue
		Expend.
		Net
Dept	205	Sheriff-Seasonal
		Revenue
		Expend.
		Net

2026	2027
<u>Budget</u>	<u>Budget</u>
1,000	1,000
50	50
4,500 -	4,500 -
8,820	9,197
4,320	4,697
39,000 -	39,000 -
292,029	303,427
253,029	264,427

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01 Fund County General Revenue
207 Dept Adult Detention Center

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
01-207-000-0000-5321	16.606 Criminal Alien Assistance SCA	8,000 -	8,000 -
01-207-000-0000-5470	Board of Huber Law Detainees	1,800 -	1,800 -
01-207-000-0000-5471	Booking Fees	1,000 -	1,000 -
01-207-000-0000-5480	Other Charges For Services	4,400 -	4,400 -
01-207-000-0000-5853	Previous Inmate Debt	900 -	900 -
01-207-000-0000-5859	Incentive Payments (SSA)	1,800 -	1,800 -
01-207-000-0000-6101	Salaries & Wages - Permanent	3,472,301	3,717,585
01-207-000-0000-6102	Salaries & Wages-Part Time w/ Benefits	31,060	33,358
01-207-000-0000-6104	Salaries & Wages - Overtime	150,000	150,000
01-207-000-0000-6114	Salaries & Wages - Holiday Pay	145,000	152,000
01-207-000-0000-6118	Salaries & Wages - Uniform Allowance	40,650	40,650
01-207-000-0000-6151	Group Health Insurance	293,426	349,177
01-207-000-0000-6152	HSA Contribution	158,950	158,950
01-207-000-0000-6153	Family Insurance Supplement	206,750	246,032
01-207-000-0000-6154	Life Insurance	1,404	1,404
01-207-000-0000-6155	Dental Insurance-County Paid	12,432	12,432
01-207-000-0000-6156	Accident Insurance-County Paid	3,805	3,805
01-207-000-0000-6161	PERA	382,923	408,528
01-207-000-0000-6171	FICA	235,498	251,282
01-207-000-0000-6174	Mandatory Medicare	55,076	58,768
01-207-000-0000-6177	Paid Family and Medical Leave	15,194	16,212
01-207-000-0000-6202	Cell Phone	3,500	3,500
01-207-000-0000-6205	Freight	50	50
01-207-000-0000-6245	State Required Registration or License	1,100	1,300
01-207-000-0000-6257	Solid Waste Disposal	9,600	9,600
01-207-000-0000-6268	Software Maintenance	18,200	19,500
01-207-000-0000-6270	Software Licensing	18,400	18,600
01-207-000-0000-6272	Physician & Medical Fees	510,000	530,000
01-207-000-0000-6278	Consultant Fees	2,300	2,300
01-207-000-0000-6283	Other Professional Fees	3,600	3,600
01-207-000-0000-6291	Employee Medical, Drug & Alcohol Tes	9,500	9,500
01-207-000-0000-6301	Maintenance Contracts	46,725	60,355
01-207-000-0000-6302	Copies/Copier Maintenance	7,000	7,000
01-207-000-0000-6304	Other Machinery & Equipment Maint	15,000	15,000
01-207-000-0000-6305	Building Maintenance	5,000	5,000
01-207-000-0000-6332	Meals & Lodging	7,000	7,000
01-207-000-0000-6335	Motor Pool Vehicle Usage	4,667	4,667

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01 Fund County General Revenue

Report Basis: Cash

207 Dept Adult Detention Center

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
01-207-000-0000-6357	Conferences/Schools	18,200	18,200
01-207-000-0000-6358	Detainee Board	5,000	5,000
01-207-000-0000-6402	Copy Machine Paper & Toner	2,000	2,000
01-207-000-0000-6405	Office Supplies	2,000	2,000
01-207-000-0000-6411	Custodial Supplies	14,500	14,500
01-207-000-0000-6414	Food & Beverages	200	200
01-207-000-0000-6420	Other General Supplies	16,600	14,500
01-207-000-0000-6432	Other Furniture And Equipment	11,350	6,000
01-207-000-0000-6434	Medical Supplies	600	600
01-207-000-0000-6453	Personnel Uniforms	8,500	8,500
01-207-000-0000-6461	Detainee Clothing	6,000	6,000
01-207-000-0000-6463	Detainee Meals	235,000	235,000
01-207-000-0000-6464	Other Detainee Supplies	2,500	2,500
Program 000	Undesignated Revenue	17,900 -	17,900 -
	Expend.	6,188,561	6,612,155
	Net	6,170,661	6,594,255
01-207-240-0000-5850	Phone Commission	17,000 -	17,000 -
01-207-240-0000-5855	Vending Commission	19,000 -	19,000 -
01-207-240-0000-5859	Other Miscellaneous Revenue	900 -	900 -
01-207-240-0000-5949	Use of Fund Balance-Inmate Improven	900 -	900 -
01-207-240-0000-6203	Postage	600	600
01-207-240-0000-6244	Subscriptions	1,800	1,800
01-207-240-0000-6283	Other Professional Fees	3,000	3,000
01-207-240-0000-6284	Contracted Services	8,000	8,000
01-207-240-0000-6332	Meals & Lodging	1,400	1,400
01-207-240-0000-6340	Cable Tv	1,000	1,000
01-207-240-0000-6357	Conferences/Schools/Workshops	500	500
01-207-240-0000-6358	Training & Seminars (Detainees)	3,000	3,000
01-207-240-0000-6405	Office Supplies	100	100
01-207-240-0000-6414	Food & Beverages	200	200
01-207-240-0000-6420	Other General Supplies	200	200
01-207-240-0000-6432	Other Furniture And Equipment	3,000	3,000
01-207-240-0000-6434	Medical Supplies	4,000	4,000
01-207-240-0000-6464	Other Detainee Supplies	10,000	10,000
01-207-240-0000-6465	Indigent Supplies	1,000	1,000
Program 240	Inmate Improvement Funds Revenue	37,800 -	37,800 -

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01 Fund County General Revenue

Report Basis: Cash

207 Dept Adult Detention Center

Account Number Account Description

2026	2027
<u>Budget</u>	<u>Budget</u>
37,800	37,800
0	0
55,700 -	55,700 -
6,226,361	6,649,955
6,170,661	6,594,255

Expend.

Net

Revenue

Expend.

Net

Dept 207 Adult Detention Center

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01 Fund County General Revenue

Report Basis: Cash

208 Dept Sentence to Serve

<u>Account Number</u>		<u>Account Description</u>	<u>2026</u> <u>Budget</u>	<u>2027</u> <u>Budget</u>
01-208-000-0000-5401		STS Charges	0	5,000 -
01-208-000-0000-6101		Salaries & Wages - Permanent	172,409	185,761
01-208-000-0000-6151		Group Health Insurance	17,051	20,291
01-208-000-0000-6152		HSA Contribution	5,950	5,950
01-208-000-0000-6153		Family Insurance Supplement	25,000	29,750
01-208-000-0000-6154		Life Insurance	78	78
01-208-000-0000-6161		PERA	12,931	13,932
01-208-000-0000-6171		FICA	10,689	11,517
01-208-000-0000-6174		Mandatory Medicare	2,500	2,694
01-208-000-0000-6177		Paid Family and Medical Leave	712	743
01-208-000-0000-6202		Cell Phone	1,500	1,500
01-208-000-0000-6304		Maintenance	1,000	1,000
01-208-000-0000-6332		Meals & Lodging	500	500
01-208-000-0000-6357		Conferences/Training	1,000	0
01-208-000-0000-6420		Other General Supplies	500	500
01-208-000-0000-6567		Fuel	4,000	4,000
Program	000	Undesignated	Revenue 0	5,000 -
			Expend. 255,820	278,216
			Net 255,820	273,216
Dept	208	Sentence to Serve	Revenue 0	5,000 -
			Expend. 255,820	278,216
			Net 255,820	273,216

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01 Fund County General Revenue

Report Basis: Cash

209 Dept Enhanced 911 System

	2026	2027
	<u>Budget</u>	<u>Budget</u>
01-209-000-0000-5223	256,836 -	256,836 -
01-209-000-0000-5710	10,000 -	10,000 -
01-209-000-0000-5949	0	252,478 -
01-209-000-0000-6201	13,700	13,700
01-209-000-0000-6202	950	950
01-209-000-0000-6206	1,800	1,800
01-209-000-0000-6209	3,000	3,000
01-209-000-0000-6243	24,000	24,000
01-209-000-0000-6251	4,500	4,500
01-209-000-0000-6252	450	450
01-209-000-0000-6268	36,000	38,000
01-209-000-0000-6270	4,000	4,000
01-209-000-0000-6282	4,440	4,440
01-209-000-0000-6283	2,000	2,000
01-209-000-0000-6291	850	850
01-209-000-0000-6301	46,000	48,000
01-209-000-0000-6304	1,000	1,000
01-209-000-0000-6331	2,000	2,000
01-209-000-0000-6332	4,000	4,000
01-209-000-0000-6357	5,000	5,000
01-209-000-0000-6420	2,000	2,000
01-209-000-0000-6432	10,000	10,000
01-209-000-0000-6669	0	316,624
01-209-000-0000-6997	31,900	33,000
01-209-000-0000-6999	69,246	0
Program 000 Undesignated	266,836 -	519,314 -
Expend.	266,836	519,314
Net	0	0
Dept 209 Enhanced 911 System	266,836 -	519,314 -
Expend.	266,836	519,314
Net	0	0

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01 Fund County General Revenue

Report Basis: Cash

210 Dept Dispatch Non-E911 Expenses

<u>Account Number</u>		<u>Account Description</u>	<u>2026</u> <u>Budget</u>	<u>2027</u> <u>Budget</u>
01-210-000-0000-5947		Transfers In - Intra Fund	34,300 -	35,700 -
01-210-000-0000-6101		Salaries & Wages - Permanent	1,170,188	1,244,389
01-210-000-0000-6104		Salaries & Wages - Overtime	35,000	35,000
01-210-000-0000-6114		Salaries & Wages-Holiday Pay	58,800	62,000
01-210-000-0000-6118		Salaries & Wages - Uniform Allowance	13,300	13,300
01-210-000-0000-6151		Group Health Insurance	74,764	88,969
01-210-000-0000-6152		HSA Contribution	36,763	36,763
01-210-000-0000-6153		Family Insurance Supplement	93,051	110,731
01-210-000-0000-6154		Life Insurance	445	445
01-210-000-0000-6155		Dental Insurance-County Paid	1,702	1,702
01-210-000-0000-6156		Accident Insurance-County Paid	517	517
01-210-000-0000-6161		PERA	94,799	100,604
01-210-000-0000-6171		FICA	78,367	83,166
01-210-000-0000-6174		Mandatory Medicare	18,328	19,450
01-210-000-0000-6177		Paid Family and Medical Leave	5,056	5,366
01-210-000-0000-6202		Cell phone	2,000	2,000
01-210-000-0000-6244		Subscriptions	250	250
01-210-000-0000-6332		Meals & Lodging	1,500	1,500
01-210-000-0000-6335		Motor Pool Vehicle Usage	2,333	2,333
01-210-000-0000-6340		Cable TV	1,125	1,270
01-210-000-0000-6357		Conferences	2,000	2,000
01-210-000-0000-6405		Office Supplies	500	500
01-210-000-0000-6414		Food & Beverages	1,000	1,000
01-210-000-0000-6420		Other General Supplies	600	600
01-210-000-0000-6432		Furniture/Equipment <\$1000	1,000	1,000
01-210-000-0000-6453		Personnel Uniforms	750	750
Program	000	Undesignated	Revenue	34,300 -
			Expend.	1,694,138
			Net	1,659,838
Dept	210	Dispatch Non-E911 Expenses	Revenue	34,300 -
			Expend.	1,694,138
			Net	1,659,838

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01 Fund County General Revenue

Report Basis: Cash

211 Dept Communications Infrastructure

	2026	2027
	Budget	Budget
01-211-000-0000-5850	7,935 -	7,935 -
01-211-000-0000-6201	792	792
01-211-000-0000-6206	2,300	2,300
01-211-000-0000-6229	49,500	49,500
01-211-000-0000-6243	5,550	5,550
01-211-000-0000-6251	17,000	17,000
01-211-000-0000-6252	500	500
01-211-000-0000-6268	600	600
01-211-000-0000-6284	1,300	1,300
01-211-000-0000-6301	60,500	63,200
01-211-000-0000-6304	10,000	10,000
01-211-000-0000-6340	6,000	6,000
01-211-000-0000-6342	7,935	7,935
01-211-000-0000-6420	1,500	1,500
01-211-000-0000-6432	1,000	1,000
01-211-000-0000-6565	600	600
Program 000	7,935 -	7,935 -
	Expend.	167,777
	Net	159,842
01-211-239-0000-6999	20,000	20,000
Program 239	0	0
	Expend.	20,000
	Net	20,000
Dept 211	7,935 -	7,935 -
	Expend.	187,777
	Net	179,842

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01 Fund County General Revenue
215 Dept Coroner

Report Basis: Cash

<u>Account Number</u>		<u>Account Description</u>
01-215-000-0000-6273		Coroner/Autopsy Fees
Program	000	Undesignated
		Revenue
		Expend.
		Net
Dept	215	Revenue
		Expend.
		Net

2026 <u>Budget</u>	2027 <u>Budget</u>
160,792	165,585
0	0
160,792	165,585
160,792	165,585
0	0
160,792	165,585
160,792	165,585

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01 Fund County General Revenue
255 Dept Court Services

Report Basis: Cash

		2026	2027
		Budget	Budget
<u>Account Number</u>	<u>Account Description</u>		
01-255-000-0000-5252	Dept of Corrections-PO Salary Reimb	887,363 -	887,363 -
01-255-000-0000-5289	MN DHS-Mental Health Screenings	30,112 -	30,112 -
01-255-000-0000-5947	Transfers In	50,000 -	50,000 -
01-255-000-0000-6101	Salaries & Wages - Permanent	965,132	1,030,943
01-255-000-0000-6103	Salaries & Wages-Part Time w/o Bene	12,000	12,000
01-255-000-0000-6104	Salaries & Wages - Overtime	1,300	1,300
01-255-000-0000-6107	Salaries & Wages - Department Heads	128,485	137,502
01-255-000-0000-6151	Group Health Insurance	63,689	75,790
01-255-000-0000-6152	HSA Contribution	45,900	45,900
01-255-000-0000-6153	Family Insurance Supplement	100,430	119,512
01-255-000-0000-6154	Life Insurance	359	359
01-255-000-0000-6155	Dental Insurance-County Paid	2,960	2,960
01-255-000-0000-6156	Accident Insurance-County Paid	910	910
01-255-000-0000-6161	PERA	82,119	87,731
01-255-000-0000-6171	FICA	68,629	73,268
01-255-000-0000-6174	Mandatory Medicare	16,050	17,135
01-255-000-0000-6177	Paid Family and Medical Leave	4,428	4,727
01-255-000-0000-6202	Cell Phone	5,500	5,500
01-255-000-0000-6203	Postage	4,000	4,000
01-255-000-0000-6243	Membership Dues & Fees	6,300	6,300
01-255-000-0000-6269	Software Enhancements	7,000	7,000
01-255-000-0000-6270	Software Licensing	810	810
01-255-000-0000-6283	Other Professional Fees	2,500	2,500
01-255-000-0000-6284	Contracted Services	70,500	70,500
01-255-000-0000-6285	Laboratory Fees	5,000	5,000
01-255-000-0000-6302	Copies/Copier Maintenance	3,500	3,500
01-255-000-0000-6331	Mileage & Transportation	2,000	2,000
01-255-000-0000-6332	Meals & Lodging	5,000	5,000
01-255-000-0000-6333	Other - Parking	100	100
01-255-000-0000-6335	Motor Pool Vehicle Usage	17,500	17,500
01-255-000-0000-6357	Conferences/Schools	6,000	6,000
01-255-000-0000-6358	Other Charges	500	500
01-255-000-0000-6382	Cjdn Connection Charges	1,080	1,080
01-255-000-0000-6401	Printing Services	200	200
01-255-000-0000-6402	Copy Machine Paper & Toner	500	500
01-255-000-0000-6405	Office Supplies	2,500	2,500
01-255-000-0000-6414	Food & Beverages	1,000	1,000

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01 Fund County General Revenue

Report Basis: Cash

255 Dept Court Services

<u>Account Number</u>		<u>Account Description</u>		<u>2026</u>	<u>2027</u>
Program	000	Undesignated	Revenue	Budget	Budget
			Expend.		
			Net		
01-255-250-0000-5480		Correction Service Fee		1,000 -	1,000 -
01-255-250-0000-6850		Miscellaneous Expense		1,000	1,000
Program	250	Correction Service Fees	Revenue	1,000 -	1,000 -
			Expend.	1,000	1,000
			Net	0	0
01-255-255-0000-5475		Local Correctional Fees		50,000 -	50,000 -
01-255-255-0000-6997		Transfers Out		50,000	50,000
Program	255	Local Correctional Fees	Revenue	50,000 -	50,000 -
			Expend.	50,000	50,000
			Net	0	0
01-255-260-0000-5341		REAM (Remote Elec Alcohol Monitorin		8,000 -	8,000 -
01-255-260-0000-6284		Contracted Services		8,000	8,000
Program	260	REAM	Revenue	8,000 -	8,000 -
			Expend.	8,000	8,000
			Net	0	0
01-255-261-0000-5341		Comm Crime Intervention & Prev Grant		125,000 -	125,000 -
01-255-261-0000-6284		Contracted Services		125,000	125,000
Program	261	OJP Grant	Revenue	125,000 -	125,000 -
			Expend.	125,000	125,000
			Net	0	0
01-255-262-0000-5341		NHTSA Grant		15,000 -	15,000 -
01-255-262-0000-6020		Payments for NHTSA Funding		15,000	15,000
Program	262	Highway Safety Grants Program(	Revenue	15,000 -	15,000 -
			Expend.	15,000	15,000
			Net	0	0
Dept	255	Court Services	Revenue	1,166,475 -	1,166,475 -
			Expend.	1,832,881	1,950,527
			Net	666,406	784,052

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01 Fund County General Revenue
281 Dept Emergency Management

Report Basis: Cash

		2026	2027
		<u>Budget</u>	<u>Budget</u>
Account Number	Account Description		
01-281-000-0000-5395	97.042 Emergency Mgmt Performance	25,920 -	0
01-281-000-0000-6101	Salaries & Wages - Permanent	64,393	68,727
01-281-000-0000-6151	Group Health Insurance	6,820	8,116
01-281-000-0000-6152	HSA Contribution	1,020	1,020
01-281-000-0000-6154	Life Insurance	19	19
01-281-000-0000-6161	PERA	11,398	12,165
01-281-000-0000-6171	FICA	3,992	4,261
01-281-000-0000-6174	Mandatory Medicare	934	997
01-281-000-0000-6177	Paid Family and Medical Leave	258	275
01-281-000-0000-6301	Maintenance Contracts	9,800	9,800
01-281-000-0000-6414	Food & Beverages	1,500	1,500
01-281-000-0000-6420	Other General Supplies	1,500	1,500
Program 000	Undesignated	25,920 -	0
	Revenue		
	Expend.	101,634	108,380
	Net	75,714	108,380
01-281-280-0000-5247	Radiological Emergency Preparedness	328,000 -	328,000 -
01-281-280-0000-6101	Salaries & Wages - Permanent	91,374	97,985
01-281-280-0000-6151	Group Health Insurance	10,523	12,522
01-281-280-0000-6152	HSA Contribution	3,868	3,868
01-281-280-0000-6154	Life Insurance	36	36
01-281-280-0000-6155	Dental Insurance-County Paid	222	222
01-281-280-0000-6156	Accident Insurance-County Paid	62	62
01-281-280-0000-6161	PERA	11,232	12,022
01-281-280-0000-6171	FICA	5,665	6,075
01-281-280-0000-6174	Mandatory Medicare	1,325	1,421
01-281-280-0000-6177	Paid Family and Medical Leave	366	392
01-281-280-0000-6201	Telephone	2,500	2,500
01-281-280-0000-6202	Cell Phone	1,000	1,000
01-281-280-0000-6203	Postage	75	75
01-281-280-0000-6206	Data Cards	1,300	1,300
01-281-280-0000-6243	Membership Dues And Fees	1,400	1,400
01-281-280-0000-6301	Maintenance Contracts	6,753	6,753
01-281-280-0000-6302	Copies/Copier Maintenance	3,200	3,200
01-281-280-0000-6303	Vehicle Maintenance	1,000	1,000
01-281-280-0000-6304	Other Machinery & Equipment Maint	1,000	1,000
01-281-280-0000-6331	Mileage & Transportation	1,000	1,000

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01 Fund County General Revenue
281 Dept Emergency Management

Report Basis: Cash

	2026	2027
	Budget	Budget
01-281-280-0000-6332	3,500	3,500
01-281-280-0000-6333	200	200
01-281-280-0000-6335	1,633	1,633
01-281-280-0000-6357	1,900	1,900
01-281-280-0000-6402	500	500
01-281-280-0000-6405	300	300
01-281-280-0000-6414	2,500	2,500
01-281-280-0000-6420	3,000	3,000
01-281-280-0000-6432	4,666	1,587
01-281-280-0000-6480	0	1,800
01-281-280-0000-6567	3,000	3,000
01-281-280-0000-6669	19,400	10,647
01-281-280-0000-6897	112,000	112,000
01-281-280-0000-6997	16,200	17,300
01-281-280-0000-6998	15,300	14,300
Program 280	328,000 -	328,000 -
	328,000	328,000
	0	0
01-281-283-0000-5859	1,300 -	1,300 -
01-281-283-0000-6203	200	200
01-281-283-0000-6420	1,100	1,100
Program 283	1,300 -	1,300 -
	1,300	1,300
	0	0
Dept 281	355,220 -	329,300 -
	430,934	437,680
	75,714	108,380

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01 Fund County General Revenue
523 Dept Byllesby Dam

Report Basis: Cash

<u>Account Number</u>		<u>Account Description</u>
01-523-000-0000-6301		Maintenance Contracts
Program	000	Undesignated
		Revenue
		Expend.
		Net
Dept	523	Byllesby Dam
		Revenue
		Expend.
		Net

2026 <u>Budget</u>	2027 <u>Budget</u>
5,272	5,378
0	0
5,272	5,378
5,272	5,378
0	0
5,272	5,378
5,272	5,378

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01 Fund County General Revenue

Report Basis: Cash

601 Dept Extension

<u>Account Number</u>		<u>Account Description</u>	2026 <u>Budget</u>	2027 <u>Budget</u>
01-601-000-0000-5859		Publication Sales	400 -	400 -
01-601-000-0000-6101		Salaries & Wages - Permanent	59,467	63,991
01-601-000-0000-6103		Salaries & Wages-Part Time w/o Bene	2,000	2,000
01-601-000-0000-6106		Per Diem in Lieu of Salaries	300	300
01-601-000-0000-6152		HSA Contribution	3,400	3,400
01-601-000-0000-6153		Family Insurance Supplement	25,000	29,750
01-601-000-0000-6154		Life Insurance	31	31
01-601-000-0000-6161		PERA	4,483	4,822
01-601-000-0000-6171		FICA	3,830	4,110
01-601-000-0000-6174		Mandatory Medicare	896	961
01-601-000-0000-6177		Paid Family and Medical Leave	247	265
01-601-000-0000-6202		Cell Phone	560	560
01-601-000-0000-6203		Postage	1,700	1,700
01-601-000-0000-6232		Publications & Brochures	500	500
01-601-000-0000-6270		Software Licensing	500	500
01-601-000-0000-6284		Contracted Services	206,000	212,200
01-601-000-0000-6302		Copies/Copier Maintenance	3,000	3,000
01-601-000-0000-6335		Motor Pool Vehicle Usage	700	700
01-601-000-0000-6358		Training & Seminars (For Others)	800	800
01-601-000-0000-6401		Printing Services	750	750
01-601-000-0000-6402		Copy Machine Paper & Toner	450	450
01-601-000-0000-6405		Office Supplies	750	750
01-601-000-0000-6420		Other General Supplies	300	300
Program	000	Undesignated	Revenue	400 -
			Expend.	315,664
			Net	315,264
Dept	601	Extension	Revenue	400 -
			Expend.	315,664
			Net	315,264

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01 Fund County General Revenue
750 Dept Regional Railroad Authority

Report Basis: Cash

<u>Account Number</u>		<u>Account Description</u>
01-750-000-0000-6243		Membership Dues & Fees
Program	000	Undesignated
		Revenue
		Expend.
		Net
Dept	750	Regional Railroad Authority
		Revenue
		Expend.
		Net

<u>2026</u>	<u>2027</u>
<u>Budget</u>	<u>Budget</u>
4,500	4,500
0	0
4,500	4,500
4,500	4,500
0	0
4,500	4,500
4,500	4,500

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01 Fund County General Revenue

Report Basis: Cash

803 Dept Compensated Absences

2026	2027
<u>Budget</u>	<u>Budget</u>
10,000 -	10,000 -
575,000	575,000
35,650	35,650
8,338	8,338
11,500	11,500
94,512	94,512
10,000 -	10,000 -
725,000	725,000
715,000	715,000

<u>Account Number</u>	<u>Account Description</u>
01-803-000-0000-5859	Mcit Dividend
01-803-000-0000-6140	Vacation/Sick Payout
01-803-000-0000-6171	FICA
01-803-000-0000-6174	Mandatory Medicare
01-803-000-0000-6195	Employee Incentives
01-803-000-0000-6999	Future Fund Balance-Compensated At

Program	000	Undesignated	Revenue
			Expend.
			Net
Dept	803	Compensated Absences	Revenue
			Expend.
			Net

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Page 65

01 Fund County General Revenue

Report Basis: Cash

805 Dept Employee Training & Developement

2026	2027
<u>Budget</u>	<u>Budget</u>
15,000	15,000
5,000	10,000
22,000	22,000
10,000	10,000
500	500
0	0
52,500	57,500
52,500	57,500
0	0
52,500	57,500
52,500	57,500
14,890,946 -	14,212,300 -
40,157,236	41,868,607
25,266,290	27,656,307

<u>Account Number</u>	<u>Account Description</u>
01-805-000-0000-6196	Tuition Reimbursement
01-805-000-0000-6278	Consultant Fees
01-805-000-0000-6283	Other Professional Fees
01-805-000-0000-6357	Conferences/Schools
01-805-000-0000-6414	Food & Beverages

Program	000	Undesignated	Revenue
			Expend.
			Net

Dept	805	Employee Training & Developement	Revenue
			Expend.
			Net

Fund	01	County General Revenue	Revenue
			Expend.
			Net

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03 Fund County Road and Bridge
310 Dept Highway Maintenance

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
03-310-000-0000-5085	Aggregate Material Production Tax	65,000 -	65,000 -
03-310-000-0000-5088	Wheelage Tax	1,050,000 -	1,050,000 -
03-310-000-0000-5145	Driveway Applications	1,600 -	1,600 -
03-310-000-0000-5146	Over Width/Length Moving Permits	5,000 -	5,000 -
03-310-000-0000-5147	Right-Of-Way Utility Permits	5,000 -	5,000 -
03-310-000-0000-5226	Hwy User Tax-Regular Maintenance	3,409,415 -	3,409,415 -
03-310-000-0000-5227	Hwy User Tax-Municipal Maintenance	379,089 -	379,089 -
03-310-000-0000-6101	Salaries & Wages - Permanent	1,378,525	1,467,099
03-310-000-0000-6103	Salaries & Wages-Part Time w/o Bene	56,160	56,160
03-310-000-0000-6104	Salaries & Wages - Overtime	70,000	70,000
03-310-000-0000-6118	Salaries & Wages - Uniform Allowance	8,670	8,670
03-310-000-0000-6151	Group Health Insurance	51,206	60,935
03-310-000-0000-6152	HSA Contribution	92,650	92,650
03-310-000-0000-6153	Family Insurance Supplement	197,838	235,427
03-310-000-0000-6154	Life Insurance	562	562
03-310-000-0000-6155	Dental Insurance-County Paid	8,727	8,727
03-310-000-0000-6156	Accident Insurance-County Paid	2,731	2,731
03-310-000-0000-6161	PERA	108,639	115,282
03-310-000-0000-6171	FICA	93,290	98,782
03-310-000-0000-6174	Mandatory Medicare	21,818	23,102
03-310-000-0000-6177	Paid Family and Medical Leave	6,019	6,373
03-310-000-0000-6202	Cell Phone	3,000	3,000
03-310-000-0000-6206	Data Cards	2,000	2,000
03-310-000-0000-6251	Electricity	16,000	16,000
03-310-000-0000-6270	Software Licensing	4,500	4,500
03-310-000-0000-6278	Consultant Fees-Bridge Insp	20,000	20,000
03-310-000-0000-6281	Engineering-Hyd-Pavement Test Etc	5,000	5,000
03-310-000-0000-6291	Employee Drug & Alcohol Testing	3,000	3,000
03-310-000-0000-6316	Bridge Maintenance	200,000	200,000
03-310-000-0000-6321	Maintenance Projects	1,150,000	1,300,000
03-310-000-0000-6323	Traffic Marking Contracts	500,000	500,000
03-310-000-0000-6324	Street Signals & Lighting	8,000	8,000
03-310-000-0000-6325	Weed & Brush Spraying	180,000	180,000
03-310-000-0000-6326	Tree Trimming	3,000	3,000
03-310-000-0000-6327	Crushed Rock Surfacing Contracts	150,000	150,000
03-310-000-0000-6328	Aggregate Roads Grading	5,000	5,000
03-310-000-0000-6330	Aggregate Shouldering Contracts	70,000	70,000

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03 Fund County Road and Bridge

Report Basis: Cash

310 Dept Highway Maintenance

<u>Account Number</u>		<u>Account Description</u>	2026 <u>Budget</u>	2027 <u>Budget</u>
03-310-000-0000-6343		Machinery & Equipment Rental	15,000	15,000
03-310-000-0000-6354		Workman's Compensation	44,947	44,947
03-310-000-0000-6357		Conferences/Training	5,000	5,000
03-310-000-0000-6405		Office/Administrative Supplies	400	400
03-310-000-0000-6414		Food & Beverages	400	400
03-310-000-0000-6417		Safety Materials	3,000	3,000
03-310-000-0000-6432		Other Furniture & Equipment	1,500	1,500
03-310-000-0000-6480		Equipment/Furniture<\$5,000	1,000	1,000
03-310-000-0000-6502		Aggregates & Icing Sand	45,000	45,000
03-310-000-0000-6503		Bituminous	40,000	40,000
03-310-000-0000-6504		Traffic Signs, Posts & Misc	45,000	45,000
03-310-000-0000-6505		Culverts, Aprons, Bands Etc.	15,000	20,000
03-310-000-0000-6506		De-Icing Materials	300,000	320,000
03-310-000-0000-6507		Crushed Rock	30,000	30,000
03-310-000-0000-6508		Miscellaneous Road Supplies	20,000	20,000
03-310-000-0000-6509		Adopt-A-Hwy Expenses	2,000	2,000
03-310-000-0000-6511		Weed/Brush Control	25,000	25,000
03-310-000-0000-6512		Crack Filling	60,000	60,000
03-310-000-0000-6514		Dust Control Chemicals	20,000	20,000
03-310-000-0000-6515		Addressing System Charges	6,000	6,000
03-310-000-0000-6517		Erosion Control & Turf Establishment	20,000	20,000
03-310-000-0000-6573		Supplies-Work For Others	2,000	2,000
03-310-000-0000-6839		Disposal Costs	1,000	1,000
Program	000	Undesignated	Revenue	4,915,104 -
			Expend.	5,118,582
			Net	203,478
Dept	310	Highway Maintenance	Revenue	4,915,104 -
			Expend.	5,118,582
			Net	528,143

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03 Fund County Road and Bridge
320 Dept Highway Construction

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	2026 <u>Budget</u>	2027 <u>Budget</u>
03-320-000-0000-5090	Local Option Sales Tax	4,500,000 -	4,500,000 -
03-320-000-0000-5230	Hwy User Tax-Regular Construction	10,120,000 -	9,632,500 -
03-320-000-0000-5231	Hwy User Tax-Municipal Construction	0	1,008,000 -
03-320-000-0000-5232	Hwy User Tax-Town Bridge	1,000,000 -	925,000 -
03-320-000-0000-5278	MN Dept of Transportation Grants	0	714,600 -
03-320-000-0000-5331	20.205 Highway Planning & Constructi	326,750 -	0
03-320-000-0000-6101	Salaries & Wages - Permanent	823,704	880,717
03-320-000-0000-6103	Salaries & Wages-Part Time w/o Bene	9,360	9,360
03-320-000-0000-6104	Salaries & Wages - Overtime	24,000	24,000
03-320-000-0000-6151	Group Health Insurance	65,973	78,508
03-320-000-0000-6152	HSA Contribution	25,500	25,500
03-320-000-0000-6153	Family Insurance Supplement	25,000	29,450
03-320-000-0000-6154	Life Insurance	250	250
03-320-000-0000-6155	Dental Insurance-County Paid	1,187	1,187
03-320-000-0000-6156	Accident Insurance-County Paid	330	330
03-320-000-0000-6161	PERA	63,578	67,854
03-320-000-0000-6171	FICA	53,138	56,673
03-320-000-0000-6174	Mandatory Medicare	12,427	13,254
03-320-000-0000-6177	Paid Family and Medical Leave	3,428	3,656
03-320-000-0000-6202	Cell Phone	5,000	5,000
03-320-000-0000-6206	Data Cards	1,100	1,600
03-320-000-0000-6243	Membership Dues/Professional Licens	200	200
03-320-000-0000-6268	Software Maintenance Contracts	25,000	20,000
03-320-000-0000-6278	Consultant Fees	130,000	55,000
03-320-000-0000-6281	Preliminary Engineering & Design	325,000	295,000
03-320-000-0000-6283	Other Professional Fees	2,500	2,500
03-320-000-0000-6287	Construction Phase Engineering & Tes	50,000	50,000
03-320-000-0000-6301	Non-Contract Project Costs	1,000	1,000
03-320-000-0000-6304	Other Machinery & Equipment Maint	3,500	3,500
03-320-000-0000-6311	Right-Of-Way CSAH Road System	300,000	765,000
03-320-000-0000-6319	Township Bridge Projects	1,000,000	925,000
03-320-000-0000-6320	Construction Contracts	17,046,750	17,954,500
03-320-000-0000-6332	Meals & Lodging	1,500	1,500
03-320-000-0000-6354	Workman's Compensation	17,424	17,424
03-320-000-0000-6357	Conferences/Training	7,500	7,500
03-320-000-0000-6402	Paper/Toner/Inkjet Cartridges	1,000	1,000
03-320-000-0000-6405	Office & Computer Supplies/Small Equip	500	500

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03 Fund County Road and Bridge
320 Dept Highway Construction

Report Basis: Cash

2026	2027
<u>Budget</u>	<u>Budget</u>
300	300
2,000	2,000
3,000	3,000
3,000	3,000
5,000	5,000
1,000	1,000
500	500
15,946,750 -	16,780,100 -
20,040,649	21,311,763
4,093,899	4,531,663
15,946,750 -	16,780,100 -
20,040,649	21,311,763
4,093,899	4,531,663

<u>Account Number</u>	<u>Account Description</u>
03-320-000-0000-6414	Food & Beverages
03-320-000-0000-6417	Safety Materials
03-320-000-0000-6432	Other Furniture & Equipment
03-320-000-0000-6480	Equipment/Furniture<\$5,000
03-320-000-0000-6501	Field Engineering/Survey Supplies
03-320-000-0000-6508	Misc Road Construction Supplies
03-320-000-0000-6850	Miscellaneous Expense
Program 000	Undesignated
	Revenue
	Expend.
	Net

Dept 320	Highway Construction	Revenue
		Expend.
		Net

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03 Fund County Road and Bridge
330 Dept Highway Administration

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
03-330-000-0000-5207	PILT-Wildlife Management	8,719 -	8,719 -
03-330-000-0000-5208	PILT-Gross Shelter Rent	7,806 -	7,806 -
03-330-000-0000-5209	PILT-30% Rental Reimbursement	83 -	83 -
03-330-000-0000-5238	Hwy User Tax-Town Road Allotment	736,458 -	736,458 -
03-330-000-0000-5810	Rental Income	4,000 -	4,000 -
03-330-000-0000-5948	Transfers In - Inter Fund	5,000 -	4,500 -
03-330-000-0000-6101	Salaries & Wages - Permanent	187,736	201,920
03-330-000-0000-6103	Salaries & Wages-Part Time w/o Bene	9,360	9,360
03-330-000-0000-6104	Salaries & Wages - Overtime	2,000	2,000
03-330-000-0000-6107	Salaries & Wages - Department Heads	181,674	193,641
03-330-000-0000-6120	Salaries & Wages - Vehicle Allowance	10,822	11,147
03-330-000-0000-6151	Group Health Insurance	28,412	33,810
03-330-000-0000-6152	HSA Contribution	20,400	20,400
03-330-000-0000-6153	Family Insurance Supplement	49,513	58,921
03-330-000-0000-6154	Life Insurance	109	110
03-330-000-0000-6155	Dental Insurance-County Paid	2,070	2,070
03-330-000-0000-6156	Accident Insurance-County Paid	662	662
03-330-000-0000-6161	PERA	27,856	29,817
03-330-000-0000-6171	FICA	23,608	25,229
03-330-000-0000-6174	Mandatory Medicare	5,521	5,900
03-330-000-0000-6177	Paid Family and Medical Leave	1,523	1,627
03-330-000-0000-6202	Cell Phone	1,500	1,500
03-330-000-0000-6203	Postage	300	300
03-330-000-0000-6241	Advertising & Legal Notices	500	500
03-330-000-0000-6243	Membership Dues & Fees	4,500	4,500
03-330-000-0000-6244	Subscriptions	450	450
03-330-000-0000-6268	Software Maintenance Contracts	30,000	30,000
03-330-000-0000-6278	Consultant Fees	20,000	20,000
03-330-000-0000-6283	Other Professional Fees	2,000	2,000
03-330-000-0000-6302	Copies/Copier Maintenance	5,000	5,000
03-330-000-0000-6332	Meals & Lodging	1,000	1,000
03-330-000-0000-6351	Insurance	33,384	33,384
03-330-000-0000-6354	Workman's Compensation	364	365
03-330-000-0000-6357	Conferences/Training	10,000	10,000
03-330-000-0000-6402	Paper/Toner/Ink Jet Cartridges	2,000	2,000
03-330-000-0000-6405	Office Supplies/Small Equip	2,000	2,000
03-330-000-0000-6414	Food & Beverages	150	150

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USER-SELECTED BUDGET REPORT

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03 Fund County Road and Bridge
330 Dept Highway Administration

Report Basis: Cash

			2026	2027
			<u>Budget</u>	<u>Budget</u>
			100	100
			1,000	1,000
			5,000	5,000
			736,458	736,458
			300	300
			762,066 -	761,566 -
			1,407,272	1,452,621
			645,206	691,055
			762,066 -	761,566 -
			1,407,272	1,452,621
			645,206	691,055

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Page 72

03 Fund County Road and Bridge

Report Basis: Cash

340 Dept Equipment Maintenance

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
03-340-000-0000-6101	Salaries & Wages - Permanent	92,321	97,718
03-340-000-0000-6104	Salaries & Wages - Overtime	100	100
03-340-000-0000-6118	Salaries & Wages - Uniform Allowance	510	510
03-340-000-0000-6152	HSA Contribution	8,500	8,500
03-340-000-0000-6153	Family Insurance Supplement	18,051	21,481
03-340-000-0000-6154	Life Insurance	31	31
03-340-000-0000-6155	Dental Insurance-County Paid	1,035	1,035
03-340-000-0000-6156	Accident Insurance-County Paid	331	331
03-340-000-0000-6161	PERA	6,932	7,336
03-340-000-0000-6171	FICA	5,730	6,065
03-340-000-0000-6174	Mandatory Medicare	1,340	1,418
03-340-000-0000-6177	Paid Family and Medical Leave	370	391
03-340-000-0000-6202	Cell Phone	700	700
03-340-000-0000-6270	Software Licensing	3,000	3,000
03-340-000-0000-6283	Other Professional Fees	1,000	1,000
03-340-000-0000-6291	Employee Drug & Alcohol Testing	250	250
03-340-000-0000-6303	Labor-Trucks & Pick Ups	40,000	40,000
03-340-000-0000-6304	Other Machinery & Equipment Maint	20,000	20,000
03-340-000-0000-6307	Uniform Maintenance	2,000	2,000
03-340-000-0000-6309	Other-Vehicle or Boat License & Title	1,500	1,500
03-340-000-0000-6351	Property Insurance	48,225	48,225
03-340-000-0000-6354	Workman's Compensation	2,603	2,603
03-340-000-0000-6357	Conferences/Training	500	500
03-340-000-0000-6417	Safety Materials	100	100
03-340-000-0000-6420	Other General Supplies	15,000	15,000
03-340-000-0000-6432	Other Furniture & Equipment	3,000	3,000
03-340-000-0000-6480	Equipment/Furniture<\$5,000	5,000	5,000
03-340-000-0000-6561	Motor Oil & Lubricants	13,000	13,000
03-340-000-0000-6562	Truck & Pickup Repair Parts	75,000	75,000
03-340-000-0000-6563	Heavy & Misc Equip Repair Parts	35,000	35,000
03-340-000-0000-6565	Diesel Fuel	275,000	275,000
03-340-000-0000-6567	Gasoline (Unleaded)	35,000	35,000
03-340-000-0000-6569	Small Tools & Shop Equipment	5,000	5,000
03-340-000-0000-6570	Welding Supplies	2,000	2,000
03-340-000-0000-6572	Cutting Edges	40,000	85,000
03-340-000-0000-6575	Tires	40,000	40,000
Program 000	Undesignated	Revenue	0 0

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03 Fund County Road and Bridge
340 Dept Equipment Maintenance

Report Basis: Cash

		<u>Account Number</u>	<u>Account Description</u>
			Expend.
			Net
			Revenue
			Expend.
			Net
Dept	340	Equipment Maintenance	

2026	2027
<u>Budget</u>	<u>Budget</u>
798,129	852,794
798,129	852,794
0	0
798,129	852,794
798,129	852,794

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USER-SELECTED BUDGET REPORT

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03 Fund County Road and Bridge
350 Dept Shop Maintenance

Report Basis: Cash

<u>2026</u>	<u>2027</u>
<u>Budget</u>	<u>Budget</u>
300,000 -	0
3,500	3,500
3,000	3,000
40,000	40,000
35,000	35,000
20,000	20,000
2,500	2,500
8,000	8,000
5,000	5,000
35,000	35,000
8,000	8,000
37,251	37,251
4,500	4,500
1,500	1,500
8,000	8,000
3,000	3,000
300,000	0
300,000 -	0
514,251	214,251
214,251	214,251
300,000 -	0
514,251	214,251
214,251	214,251

<u>Account Number</u>	<u>Account Description</u>
03-350-000-0000-5949	Use of Fund Balance-Hwy Shop Maint
03-350-000-0000-6201	Telephone
03-350-000-0000-6209	Internet
03-350-000-0000-6251	Electricity
03-350-000-0000-6252	Natural Gas & Lp
03-350-000-0000-6253	Water/Sewer/Garbage Pick Up
03-350-000-0000-6268	Software Maintenace Contracts
03-350-000-0000-6283	Other Professional Fees
03-350-000-0000-6304	Other Machinery & Equipment Maint
03-350-000-0000-6305	Building Maintenance
03-350-000-0000-6306	Grounds Maintenance
03-350-000-0000-6351	Property Insurance
03-350-000-0000-6420	Other General Supplies
03-350-000-0000-6432	Other Furniture & Equipment
03-350-000-0000-6563	Building & Systems Repair Parts
03-350-000-0000-6669	Equipment/Furniture>=5,000
03-350-000-0000-6997	Transfers Out

Program 000 Undesignated Revenue

Expend.

Net

Revenue

Expend.

Net

Dept 350 Shop Maintenance

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Page 75

03 Fund County Road and Bridge

Report Basis: Cash

521 Dept County Parks

<u>Account Number</u>		<u>Account Description</u>	<u>2026</u> <u>Budget</u>	<u>2027</u> <u>Budget</u>
03-521-000-0000-5180		Byllesby Permits	600 -	600 -
03-521-000-0000-5515		Rental Fees/Reservation Fees	3,000 -	3,000 -
03-521-000-0000-5810		Rental Income-Byllesby	850 -	850 -
03-521-000-0000-6101		Salaries & Wages - Permanent	42,874	45,901
03-521-000-0000-6106		Per Diem in Lieu of Salaries	2,400	2,400
03-521-000-0000-6151		Group Health Insurance	17,044	20,283
03-521-000-0000-6152		HSA Contribution	1,700	1,700
03-521-000-0000-6153		Family Insurance Supplement	17,044	20,283
03-521-000-0000-6154		Life Insurance	16	16
03-521-000-0000-6161		PERA	3,216	3,443
03-521-000-0000-6171		FICA	2,658	2,846
03-521-000-0000-6174		Mandatory Medicare	622	666
03-521-000-0000-6177		Paid Family and Medical Leave	172	184
03-521-000-0000-6209		Internet	2,400	2,400
03-521-000-0000-6241		Advertising	200	200
03-521-000-0000-6243		Membership Dues & Fees	375	375
03-521-000-0000-6251		Electric	3,000	3,000
03-521-000-0000-6278		Consultant Fees	30,000	30,000
03-521-000-0000-6283		Other Professional Fees	3,000	3,000
03-521-000-0000-6305		Building Maintenance	27,000	27,000
03-521-000-0000-6306		Grounds Maintenance	30,000	30,000
03-521-000-0000-6343		Equipment Rental	6,000	6,000
03-521-000-0000-6351		Insurance	5,881	5,881
03-521-000-0000-6414		Food & Beverages	250	250
03-521-000-0000-6420		General Supplies & Repair Parts	18,000	18,000
03-521-000-0000-6480		Equipment/Furniture<\$5,000	5,000	5,000
03-521-000-0000-6514		Dust Control	800	800
03-521-000-0000-6563		Bldg, Equip & Fixtures Repair Parts	5,000	5,000
03-521-000-0000-6632		Land Improvements	110,000	110,000
03-521-000-0000-6669		Equipment/Furniture>=5,000	50,000	50,000
03-521-000-0000-6850		Miscellaneous Expense	500	500
Program	000	Undesignated	Revenue	4,450 -
			Expend.	385,152
			Net	380,702
Dept	521	County Parks	Revenue	4,450 -
			Expend.	385,152
				395,128

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03 Fund County Road and Bridge
521 Dept County Parks

Report Basis: Cash

			2026	2027
			<u>Budget</u>	<u>Budget</u>
			380,702	390,678
			21,928,370 -	22,461,220 -
			28,264,035	29,669,804
			6,335,665	7,208,584
Fund	03	County Road and Bridge	Net	
			Revenue	
			Expend.	
			Net	

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Page 77

11 Fund Health & Human Service Fund
400 Dept Health & Human Services General

Report Basis: Cash

				2026	2027
				Budget	Budget
		<u>Account Number</u>	<u>Account Description</u>		
		11-400-000-0000-5207	PILT-Wildlife Management	11,362 -	11,362 -
		11-400-000-0000-5208	PILT-Gross Shelter Rent	10,174 -	10,174 -
		11-400-000-0000-5209	PILT-30% Rental Reimbursement Taxes	108 -	108 -
		11-400-000-0000-5212	Disparity Reduction Aid	5,800 -	5,800 -
		11-400-000-0000-5948	Transfers In - Inter Fund	10,300 -	9,800 -
Program	000	Undesignated	Revenue	37,744 -	37,244 -
			Expend.	0	0
			Net	37,744 -	37,244 -
Dept	400	Health & Human Services General	Revenue	37,744 -	37,244 -
			Expend.	0	0
			Net	37,744 -	37,244 -

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11 Fund Health & Human Service Fund
420 Dept Income Maintenance-Economic Assistance

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
11-420-600-0010-6101	Salaries & Wages - Permanent	915,879	979,230
11-420-600-0010-6106	Per Diem in Lieu of Salaries	1,200	1,200
11-420-600-0010-6107	Salaries & Wages - Department Heads	64,830	66,773
11-420-600-0010-6151	Group Health Insurance	88,317	105,098
11-420-600-0010-6152	HSA Contribution	43,444	43,444
11-420-600-0010-6153	Family Insurance Supplement	80,712	96,048
11-420-600-0010-6154	Life Insurance	394	394
11-420-600-0010-6155	Dental Insurance-County Paid	2,991	2,991
11-420-600-0010-6156	Accident Insurance-County Paid	933	933
11-420-600-0010-6161	PERA	73,553	78,450
11-420-600-0010-6171	FICA	60,804	64,852
11-420-600-0010-6174	Mandatory Medicare	14,220	15,167
11-420-600-0010-6177	Paid Family and Medical Leave	3,923	4,184
11-420-600-0010-6201	Telephone	4,640	4,640
11-420-600-0010-6202	Cell Phone	2,400	2,400
11-420-600-0010-6203	Postage	25,400	25,400
11-420-600-0010-6206	Data Cards	1,000	1,000
11-420-600-0010-6241	Advertising	700	700
11-420-600-0010-6243	Association Dues/Memberships	2,884	2,884
11-420-600-0010-6244	Subscriptions	250	250
11-420-600-0010-6268	Software Maintenance Contracts	91,272	78,042
11-420-600-0010-6283	Other Professional & Tech Serv	25,000	25,000
11-420-600-0010-6302	Copies/Copier Maintenance	4,500	4,500
11-420-600-0010-6331	Mileage	1,600	1,600
11-420-600-0010-6332	Meals & Lodging	300	300
11-420-600-0010-6335	Motor Pool Vehicle Usage	2,333	2,333
11-420-600-0010-6342	Rent/Lease Income Maintenance	111,128	111,128
11-420-600-0010-6345	Postage Meter	3,300	3,300
11-420-600-0010-6351	Liability Insurance	12,778	12,778
11-420-600-0010-6354	Workman's Compensation	5,112	5,112
11-420-600-0010-6357	Conferences/Schools/Training	5,000	5,000
11-420-600-0010-6358	Other Charges	843	843
11-420-600-0010-6382	Data Processing Charges Goodhue Cc	17,300	17,300
11-420-600-0010-6401	Printing Services	200	200
11-420-600-0010-6405	Office Supplies	10,000	10,000
11-420-600-0010-6432	Other Furniture & Equipment	2,500	2,500
11-420-600-0010-6480	Equipment/Furniture<\$5,000	70,113	70,113

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11 Fund Health & Human Service Fund

Report Basis: Cash

420 Dept Income Maintenance-Economic Assistance

			2026	2027
			Budget	Budget
Account Number	Account Description			
11-420-600-0020-6101	Salaries & Wages - Permanent		1,515,949	1,604,670
11-420-600-0020-6102	Salaries & Wages-Part Time w/ Benefits		29,808	31,805
11-420-600-0020-6104	Salaries & Wages-Overtime		30,000	15,000
11-420-600-0020-6151	Group Health Insurance		129,609	154,235
11-420-600-0020-6152	HSA Contribution		52,700	52,700
11-420-600-0020-6153	Family Insurance Supplement		107,469	127,889
11-420-600-0020-6154	Life Insurance		593	593
11-420-600-0020-6155	Dental Insurance-County Paid		2,663	2,663
11-420-600-0020-6156	Accident Insurance-County Paid		828	828
11-420-600-0020-6161	PERA		114,821	121,475
11-420-600-0020-6171	FICA		96,767	102,391
11-420-600-0020-6174	Mandatory Medicare		22,631	23,946
11-420-600-0020-6177	Paid Family and Medical Leave		6,243	6,606
11-420-600-0020-6332	Meals & Lodging		400	400
Program 600	Income Maintenance	Revenue	0	0
		Expend.	3,862,234	4,091,288
		Net	3,862,234	4,091,288
11-420-610-0000-5290	DHS-State Periodic Data Match		13,722 -	13,722 -
11-420-610-0000-5353	93.558 TANF Co Wide Admin		35,000 -	110,000 -
11-420-610-0000-5830	Maxis MFIP Recoveries		10,000 -	10,000 -
11-420-610-0100-6025	County Share Of State & Fed Disb		7,500	7,500
Program 610	AFDC	Revenue	58,722 -	133,722 -
		Expend.	7,500	7,500
		Net	51,222 -	126,222 -
11-420-620-0000-5830	Maxis GA/GRH Recoveries		42,000 -	42,000 -
11-420-620-0000-6020	Group Residential Housing/GRH Recov		40,000	40,000
11-420-620-0100-6025	Central Disb County Share		1,500	1,500
11-420-620-0600-6020	Co Burials Payment For Recipients		60,000	50,000
Program 620	General Assistance	Revenue	42,000 -	42,000 -
		Expend.	101,500	91,500
		Net	59,500	49,500
11-420-621-0000-5830	Recoveries Gamc County Share		100 -	100 -
Program 621	General Assistance Medical Care	Revenue	100 -	100 -
		Expend.	0	0
		Net	100 -	100 -
11-420-630-0000-5312	10.561 FS Direct Admin FSPFNS Aid		425,000 -	495,000 -

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11 Fund Health & Human Service Fund
420 Dept Income Maintenance-Economic Assistance

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
11-420-630-0000-5830	Maxis Food Stamp Recovery	8,000 -	8,000 -
11-420-630-0100-6025	Central Disb County Share	4,500	4,500
Program 630	Food Support	433,000 -	503,000 -
	Revenue		
	Expend.	4,500	4,500
	Net	428,500 -	498,500 -
11-420-640-0000-5289	DHS-St Incent MA C/S Ins & Health Br	22,500 -	22,500 -
11-420-640-0000-5290	DHS-IVD C/S State Incentives	17,000 -	17,000 -
11-420-640-0000-5355	93.563 IVD Federal Admin Reimb	1,050,000 -	1,050,000 -
11-420-640-0000-5356	93.563 IVD Federal Incentive Income	115,000 -	115,000 -
11-420-640-0000-5379	93.778 Fed MA C/S Medical Incentive	13,000 -	13,000 -
11-420-640-0000-5401	Child Support Service Fees	4,500 -	4,500 -
11-420-640-0000-5848	Admin Recovery Genetic Testing	800 -	800 -
11-420-640-0010-6101	Salaries & Wages - Permanent	716,947	768,608
11-420-640-0010-6104	Salaries & Wages - Overtime	5,000	5,000
11-420-640-0010-6151	Group Health Insurance	89,119	106,052
11-420-640-0010-6152	HSA Contribution	23,800	23,800
11-420-640-0010-6153	Family Insurance Supplement	48,507	57,723
11-420-640-0010-6154	Life Insurance	287	287
11-420-640-0010-6155	Dental Insurance-County Paid	1,391	1,391
11-420-640-0010-6156	Accident Insurance-County Paid	430	430
11-420-640-0010-6161	PERA	54,146	58,021
11-420-640-0010-6171	FICA	44,761	47,964
11-420-640-0010-6174	Mandatory Medicare	10,468	11,217
11-420-640-0010-6177	Paid Family and Medical Leave	2,888	3,094
11-420-640-0010-6201	Telephone	1,280	1,280
11-420-640-0010-6202	Cell Phone	420	420
11-420-640-0010-6203	Postage	5,300	5,300
11-420-640-0010-6241	Advertising	800	800
11-420-640-0010-6268	Software Maintenance Contracts	33,691	31,191
11-420-640-0010-6277	Spec Costs (Sheriff Sop, Pat, Rop)	8,000	8,000
11-420-640-0010-6283	Other Professional & Tech Serv	6,000	6,000
11-420-640-0010-6285	Child Support Genetic Testing	500	500
11-420-640-0010-6302	Copies/Copier Maintenance	1,100	1,100
11-420-640-0010-6331	Mileage	300	300
11-420-640-0010-6332	Meals & Lodging	100	100
11-420-640-0010-6335	Motor Pool Vehicle Usage	467	467

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11 Fund Health & Human Service Fund
420 Dept Income Maintenance-Economic Assistance

Report Basis: Cash

		2026	2027
		<u>Budget</u>	<u>Budget</u>
Account Number	Account Description		
11-420-640-0010-6342	Rent/Lease Child Support	31,786	31,786
11-420-640-0010-6345	Postage Meter	688	688
11-420-640-0010-6351	Liability Insurance	6,424	6,424
11-420-640-0010-6354	Workman's Compensation	1,480	1,480
11-420-640-0010-6357	Conferences/Schools/Training	3,500	3,500
11-420-640-0010-6382	Data Processing Charges	3,000	3,000
11-420-640-0010-6385	Cs Federal Offset Fee	3,000	3,000
11-420-640-0010-6386	County Attorney Fees	55,000	55,000
11-420-640-0010-6405	Office Supplies	4,000	4,000
11-420-640-0010-6432	Other Furniture & Equipment	1,500	1,500
11-420-640-0010-6480	Equipment/Furniture<\$5,000	500	500
11-420-640-0030-6101	Salaries & Wages - Permanent	65,135	69,367
11-420-640-0030-6151	Group Health Insurance	6,374	7,585
11-420-640-0030-6152	HSA Contribution	3,400	3,400
11-420-640-0030-6154	Life Insurance	25	25
11-420-640-0030-6155	Dental Insurance-County Paid	237	237
11-420-640-0030-6156	Accident Insurance-County Paid	66	66
11-420-640-0030-6161	PERA	4,885	5,203
11-420-640-0030-6171	FICA	4,038	4,301
11-420-640-0030-6174	Mandatory Medicare	944	1,006
11-420-640-0030-6177	Paid Family and Medical Leave	261	277
Program 640	Child Support and Collections	1,222,800 -	1,222,800 -
	Revenue		
	Expend.	1,251,945	1,341,390
	Net	29,145	118,590
11-420-650-0000-5288	DHS-State Share MA Access	66,850 -	66,850 -
11-420-650-0000-5378	93.778 IGR Federal Share MA Access	66,850 -	66,850 -
11-420-650-0000-5381	93.778 Fed MA Admin Aid	915,000 -	915,000 -
11-420-650-0000-5830	Ma Recovery County Share	40,000 -	40,000 -
11-420-650-0010-6009	Ma Access Mileage	120,000	120,000
11-420-650-0010-6011	Ma Access Parking	1,000	1,000
11-420-650-0010-6012	Ma Access Meals	2,500	2,500
11-420-650-0010-6013	Ma Access Lodging	5,000	5,000
11-420-650-0010-6014	Ma Access Interpreter	1,200	1,200
11-420-650-0010-6016	MA Access Three Rivers	4,000	4,000
11-420-650-0010-6020	Ma (Death, Birth, Etc) Certificates	130	130
11-420-650-0100-6020	Nh < 65 Asst Living/Resid Care (90/10)	200,000	150,000

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11 Fund Health & Human Service Fund
420 Dept Income Maintenance-Economic Assistance

Report Basis: Cash

				2026	2027
				<u>Budget</u>	<u>Budget</u>
<u>Account Number</u> <u>Account Description</u>					
11-420-650-0400-5240 DHS-MA Cost Eff & Med Part B Ins St				420,000 -	420,000 -
11-420-650-0400-5379 93.778 IGR MA Cost Eff Insurance Fed				330,000 -	330,000 -
11-420-650-0400-6020 Cost Eff Insur Payments				750,000	750,000
Program	650	Medical Assistance	Revenue	1,838,700 -	1,838,700 -
Expend.				1,083,830	1,033,830
Net				754,870 -	804,870 -
11-420-680-0000-5358 93.566 Federal Administration - Refugee				1,000 -	1,000 -
Program	680	Indo-Chinese	Revenue	1,000 -	1,000 -
Expend.				0	0
Net				1,000 -	1,000 -
11-420-710-0000-5366 93.658 Federal IVE IM Admin				11,000 -	11,000 -
Program	710	Children's Services	Revenue	11,000 -	11,000 -
Expend.				0	0
Net				11,000 -	11,000 -
Dept	420	Income Maintenance-Economic Assistance	Revenue	3,607,322 -	3,752,322 -
Expend.				6,311,509	6,570,008
Net				2,704,187	2,817,686

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11 Fund Health & Human Service Fund

Report Basis: Cash

430 Dept Health and Social Services

<u>Account Number</u>	<u>Account Description</u>	<u>2026</u>	<u>2027</u>
		<u>Budget</u>	<u>Budget</u>
11-430-000-0000-5949	Use of Fund Balance-Health & Social S	266,037 -	266,037 -
Program 000	Undesignated	266,037 -	266,037 -
	Revenue		
	Expend.	0	0
	Net	266,037 -	266,037 -
11-430-700-0000-5289	DHS-Vulnerable Children & Adults St	382,762 -	382,762 -
11-430-700-0000-5292	DHS-MA LTSS MNChoices/State S57	455,055 -	455,055 -
11-430-700-0000-5367	93.658 Federal SSIS Project Reimb	60,000 -	60,000 -
11-430-700-0000-5370	93.667 SS Block Grant Title XX F56	214,417 -	214,417 -
11-430-700-0000-5383	93.778 MA LTSS MNChoices-Fed F67	555,649 -	555,649 -
11-430-700-0010-5404	Psych Evaluations Court Services M13	10,500 -	10,500 -
11-430-700-0010-6101	Salaries & Wages - Permanent	1,104,590	1,176,002
11-430-700-0010-6106	Per Diem in Lieu of Salaries	1,180	1,180
11-430-700-0010-6107	Salaries & Wages - Department Heads	102,157	105,218
11-430-700-0010-6151	Group Health Insurance	60,954	72,535
11-430-700-0010-6152	HSA Contribution	54,264	54,264
11-430-700-0010-6153	Family Insurance Supplement	108,120	128,663
11-430-700-0010-6154	Life Insurance	334	334
11-430-700-0010-6155	Dental Insurance-County Paid	4,540	4,540
11-430-700-0010-6156	Accident Insurance-County Paid	1,397	1,397
11-430-700-0010-6161	PERA	90,506	96,092
11-430-700-0010-6171	FICA	74,818	79,436
11-430-700-0010-6174	Mandatory Medicare	17,498	18,578
11-430-700-0010-6177	Paid Family and Medical Leave	4,827	5,125
11-430-700-0010-6201	Telephone	5,280	5,280
11-430-700-0010-6202	Cell Phone	16,000	16,000
11-430-700-0010-6203	Postage	3,600	3,600
11-430-700-0010-6241	Advertising	2,500	2,500
11-430-700-0010-6243	Association Dues/Memberships	3,750	3,750
11-430-700-0010-6268	Software Maintenance Contracts	91,761	72,761
11-430-700-0010-6283	Other Professional & Tech Serv	30,000	30,000
11-430-700-0010-6302	Copies/Copier Maintenance	7,000	7,000
11-430-700-0010-6331	Mileage	19,500	19,500
11-430-700-0010-6332	Meals & Lodging	5,000	5,000
11-430-700-0010-6333	Other Travel Expense	300	300
11-430-700-0010-6335	Motor Pool Vehicle Usage	93,333	93,333
11-430-700-0010-6342	Rent/Lease Social Services	209,584	209,584

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11 Fund Health & Human Service Fund

Report Basis: Cash

430 Dept Health and Social Services

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
11-430-700-0010-6345	Postage Meter	456	456
11-430-700-0010-6351	Liability Insurance	15,711	15,711
11-430-700-0010-6354	Workman's Compensation	8,046	8,046
11-430-700-0010-6357	Conferences/Schools/Training	35,000	25,000
11-430-700-0010-6358	Other Charges	750	750
11-430-700-0010-6382	Data Processing Charges Goodhue Co	11,000	11,000
11-430-700-0010-6405	Office Supplies	12,000	12,000
11-430-700-0010-6414	Food & Beverages	150	150
11-430-700-0010-6432	Other Furniture & Equipment	2,500	2,500
11-430-700-0020-6101	Salaries & Wages - Permanent SSTS	3,331,440	3,560,330
11-430-700-0020-6104	Salaries & Wages - Overtime SSTS	35,000	25,000
11-430-700-0020-6151	Group Health Insurance SSTS	246,669	293,536
11-430-700-0020-6152	HSA Contribution SSTS	133,450	133,450
11-430-700-0020-6153	Family Insurance Supplement SSTS	371,232	441,766
11-430-700-0020-6154	Life Insurance SSTS	1,154	1,154
11-430-700-0020-6155	Dental Insurance-County Paid SSTS	8,576	8,576
11-430-700-0020-6156	Accident Insurance-County Paid SSTS	2,732	2,732
11-430-700-0020-6161	PERA SSTS	251,733	268,900
11-430-700-0020-6171	FICA SSTS	208,099	222,290
11-430-700-0020-6174	Mandatory Medicare SSTS	48,668	51,987
11-430-700-0020-6177	Paid Family and Medical Leave	13,425	14,341
11-430-700-0020-6332	Meals & Lodging	5,000	5,000
11-430-700-3810-5380	93.778 MA Non-Waivered SSTS Admi	181,599 -	181,599 -
Program 700	Social Services Program Revenue	1,859,982 -	1,859,982 -
	Expend.	6,855,584	7,316,647
	Net	4,995,602	5,456,665
11-430-710-0000-5240	DHS Indian Child Welfare Act (ICWA)	1,000 -	1,000 -
11-430-710-0000-5241	Local Homeless Prev Aid St Shared S55	64,498 -	69,632 -
11-430-710-0000-5289	Child Protection State Grant S04	184,177 -	184,177 -
11-430-710-0000-5290	Child Protection Opioid Grant S06	29,011 -	24,541 -
11-430-710-0000-5401	Out-Of-Home Placement Fees I	32,000 -	32,000 -
11-430-710-3020-6020	Child Protection Opioid Response	18,384	1,000
11-430-710-3030-5291	Family First Prevention Services S05	25,290 -	25,290 -
11-430-710-3030-6020	Family First Prevention Services (FFP)	25,290	25,290
11-430-710-3110-6020	Mental Health Screenings	20,757	20,757
11-430-710-3150-6020	Interpretation Services	500	500

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11 Fund Health & Human Service Fund

Report Basis: Cash

430 Dept Health and Social Services

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
11-430-710-3390-6020	GCED Edu Assist Settting IV Special E	582,663	582,663
11-430-710-3410-5401	Ehm Fees M1	2,500 -	2,500 -
11-430-710-3410-6020	Electric Home Monitoring	4,000	4,000
11-430-710-3440-6020	Local Homeless Prevent Housing Serv	64,498	69,632
11-430-710-3460-5291	STAY Funds State Match S06	1,260 -	1,260 -
11-430-710-3460-5372	93.674 Federal Grant - Stay/Self F04	5,040 -	5,040 -
11-430-710-3460-6020	Stay/Self Federal Grant	6,300	6,300
11-430-710-3620-5832	GCED Family Based Couns M3	64,297 -	64,297 -
11-430-710-3620-6020	Family Based Counseling	90,000	45,000
11-430-710-3621-6021	SS Sex Offender Therapy	6,000	6,000
11-430-710-3640-5289	DHS-Alternative Response State 46%	5,672 -	5,672 -
11-430-710-3640-5352	93.556 Alternative Response IVB2 33%	4,069 -	4,069 -
11-430-710-3640-5364	93.645 Alternative Response IVB1 21%	2,590 -	2,590 -
11-430-710-3640-6020	Family Assessment Response	45,000	45,000
11-430-710-3660-5832	GCED Family Group Decision A	10,716 -	10,716 -
11-430-710-3660-6020	Family Group Decision Making	7,500	7,500
11-430-710-3670-5289	DHS-Parental Support Outreach State	62,524 -	34,388 -
11-430-710-3670-5361	93.590 Children's Trust Funds F09	28,136 -	28,136 -
11-430-710-3670-6020	Parental Support Outreach	62,524	62,524
11-430-710-3710-6020	Child Shelter-SS	120,000	120,000
11-430-710-3750-6025	Northstar Kinship Assistance Co Share	20,000	10,000
11-430-710-3780-6025	Northstar Adoption Assistance Co Share	58,332	35,000
11-430-710-3800-6057	Rule 4 Trmt Foster Care - SS	10,000	10,000
11-430-710-3810-5366	93.658 Foster Care IV-E Federal F01	215,000 -	215,000 -
11-430-710-3810-5367	93.658 Foster Care IV-E SSTS Admin	153,221 -	153,221 -
11-430-710-3810-6057	Regular Foster Care-Ss	750,000	750,000
11-430-710-3810-6058	Regular Foster Care-Ss-Cs Expenses	50,000	50,000
11-430-710-3810-6063	Foster Parent Training	500	500
11-430-710-3810-6064	Background Check/Daycare & Foster C	1,200	1,200
11-430-710-3814-6056	Emergency Foster Care Provider	4,000	4,000
11-430-710-3814-6057	Emergency Foster Care	10,000	10,000
11-430-710-3830-6020	Foster Care Rule 8 - SS	40,000	40,000
11-430-710-3850-6020	Dept Of Corr Group Facility Ss	160,000	160,000
11-430-710-3852-6020	Dept Of Corr Group Facility Cs	200,000	200,000
11-430-710-3880-6020	Extend Foster Care-Ind Living 18-20	100,000	100,000
11-430-710-3890-6020	Short Term Foster Care	2,500	2,500
11-430-710-3930-5381	93.778 IGR MA Fed CW/TCM I	475,000 -	475,000 -

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11 Fund Health & Human Service Fund

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430 Dept Health and Social Services

<u>Account Number</u>		<u>Account Description</u>		2026 <u>Budget</u>	2027 <u>Budget</u>
11-430-710-3930-5832		GCED Child Gen Case Mgmt	I	229,679 -	229,679 -
11-430-710-3970-5366		93.658 FSC LCTS IV-E Admin	F07	42,000 -	42,000 -
11-430-710-3970-5379		93.778 MA FSC LCTS Admin	F07	198,000 -	198,000 -
11-430-710-3970-6020		Gc Family Services Collaborative		240,000	240,000
Program	710	Children's Services	Revenue	1,835,680 -	1,808,208 -
			Expend.	2,699,948	2,609,366
			Net	864,268	801,158
11-430-720-3110-5290		DHS-State Child Care BSF Admin		7,500 -	7,500 -
11-430-720-3110-5362		93.575 Federal Child Care BSF Admin		15,000 -	15,000 -
11-430-720-3110-5402		Recoveries Daycare State-County Share		2,000 -	2,000 -
11-430-720-3110-6024		Day Care Overpayment Recovery		1,500	1,500
11-430-720-3110-6026		Bsf County Match		23,802	23,802
11-430-720-3120-5289		DHS-Child Care MFIP Admin State		7,500 -	7,500 -
11-430-720-3120-5362		93.575 Child Care MFIP Admin Federal		7,500 -	7,500 -
11-430-720-3140-6069		Other Child Care Fee		40,000	40,000
11-430-720-3370-5289		DHS-MFIP Employment Services TAN		14,857 -	16,874 -
11-430-720-3370-5353		93.558 MFIP Employment Services TAN		186,739 -	194,053 -
11-430-720-3370-6020		Workforce Dev MFIP/DWP Employment		186,739	193,668
11-430-720-3980-5401		Daycare Licensing Application Fee	M5	3,000 -	3,000 -
Program	720	Child Care/Stride	Revenue	244,096 -	253,427 -
			Expend.	252,041	258,970
			Net	7,945	5,543
11-430-730-3021-6020		Drug Tests-RS Eden		15,000	15,000
11-430-730-3590-6020		Purchase Of Serv State Of Mn Ccdtf		92,000	92,000
11-430-730-3712-5401		Detox Fees/Rule 25	M9	30,000 -	30,000 -
11-430-730-3712-6020		Detox Costs		80,000	80,000
Program	730	Chemical Dependency	Revenue	30,000 -	30,000 -
			Expend.	187,000	187,000
			Net	157,000	157,000
11-430-740-3020-6020		Adult MH AMHI/Cult Liason		57,062	21,138
11-430-740-3030-5289		DHS-Adult CSP/Rule 78/IMD Alt	S	190,750 -	190,750 -
11-430-740-3030-5290		DHS-Adult MH Initiative Olmsted St	S	325,060 -	325,060 -
11-430-740-3160-6020		Transportation MH Proact/GCED		1,000	1,000
11-430-740-3161-6020		Transportation-MH Client-Gas Cards		5,000	5,000
11-430-740-3180-6020		Client Flex Funds		16,000	16,000
11-430-740-3300-5289		DHS-Childrens MH Screening	S	64,615 -	64,615 -

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11 Fund Health & Human Service Fund

Report Basis: Cash

430 Dept Health and Social Services

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
11-430-740-3310-5289	DHS-MH Mobile Crisis Grant S30	650,427 -	650,427 -
11-430-740-3310-5401	MH Mobile Crisis Oth Counties M1	64,690 -	64,690 -
11-430-740-3310-6020	Adult MH Mobile Crisis Services	670,438	670,438
11-430-740-3320-6020	Child MH Mobile Crisis Services	167,610	167,610
11-430-740-3321-6020	CMH Crisis/SERCC	4,750	0
11-430-740-3370-6050	Comm Based Supp Empl-Not Armhs Txx	3,600	3,600
11-430-740-3390-6020	Child Mental Health Behav Aide Servic	39,082	39,082
11-430-740-3430-6020	Housing/Bed Hold	14,000	0
11-430-740-3431-6020	Housing/SCHA Comm Reinvest Grant	140,000	140,000
11-430-740-3520-6020	Adult Outpatient Psychotherapy	57,000	57,000
11-430-740-3531-6020	Child Outpatient Psychotherapy/SERCC	31,500	0
11-430-740-3620-6020	Mental Health Family-Based Services	24,000	24,000
11-430-740-3720-6020	Recipients-Living In State/Private Hosp	190,000	145,000
11-430-740-3722-6020	Sex Offender Prgm State Oper Serv	75,000	75,000
11-430-740-3740-6096	Adult Residential Trm/Irts	47,250	10,000
11-430-740-3830-5289	MA Residential Treatment State S64	15,000 -	15,000 -
11-430-740-3830-5366	93.658 Foster Care IV-E Rule 5 F28	45,200 -	45,200 -
11-430-740-3830-6020	Rule 5 Social Services	500,000	500,000
11-430-740-3890-5289	DHS-MH Respite Services S63	19,934 -	19,934 -
11-430-740-3890-6020	Respite MH Child	19,934	19,934
11-430-740-3900-5240	MA MH Case Mgmt/Children S32	38,130 -	43,000 -
11-430-740-3900-5381	93.778 IGR MA MH Case Mgmt/Childr	30,000 -	30,000 -
11-430-740-3900-5401	Children MH-TCM SCHA M1	23,000 -	23,000 -
11-430-740-3900-5832	GCED Child Rule 79 Case Mgmt	107,161 -	107,161 -
11-430-740-3900-6025	Non Fed Share Mh-Tcm Cont Vend/Fe	170,000	170,000
11-430-740-3910-5240	DHS-State MH Case Mgmt Adult	1,500 -	1,500 -
11-430-740-3910-5381	93.778 IGR MA Fed MH Case Mgmt A	215,000 -	215,000 -
11-430-740-3910-5401	Adult MH-TCM SCHA/BCBS M	890,000 -	905,700 -
11-430-740-3910-6020	Adult Rule 79 Case Mgmnt	45,000	4,000
11-430-740-3930-5401	Healthy Pathways M13	10,000 -	33,000 -
Program 740	Mental Health Program	2,690,467 -	2,734,037 -
	Expend.	2,278,226	2,068,802
	Net	412,241 -	665,235 -
11-430-750-3160-6050	Transportation Dd Proact Txx	2,000	2,000
11-430-750-3340-5289	DHS-DD SILS Program S34	34,106 -	34,106 -
11-430-750-3340-6050	Txx Purchase Of Service-Sils	40,125	40,125

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11 Fund Health & Human Service Fund
430 Dept Health and Social Services

Report Basis: Cash

2026	2027
<u>Budget</u>	<u>Budget</u>
93,108 -	93,108 -
93,108	93,108
20,000	20,000
4,800	4,800
127,214 -	127,214 -
160,033	160,033
32,819	32,819
71,914 -	71,914 -
42,000 -	42,000 -
155,000	155,000
15,000 -	15,000 -
128,914 -	128,914 -
155,000	155,000
26,086	26,086
7,182,390 -	7,207,819 -
12,587,832	12,755,818
5,405,442	5,547,999

<u>Account Number</u>	<u>Account Description</u>		
11-430-750-3350-5289	DHS-DD Family Support Program		
11-430-750-3350-6083	Family Support Program Subsidy		
11-430-750-3381-6020	Community Based Employment		
11-430-750-3740-6020	Icf/Mr +7		
Program 750	Developmental Disabilities	Revenue	
		Expend.	
		Net	
11-430-760-0000-5289	Adult Protection State Grant S48		
11-430-760-3930-5381	93.778 IGR MA VA/DD-TCM Adlt 18+		
11-430-760-3950-6050	Guardianship/Conservatorship Txx		
11-430-760-3980-5401	Adult Foster Care Licensing & Bg M		
Program 760	Adult Services	Revenue	
		Expend.	
		Net	
Dept 430	Health and Social Services	Revenue	
		Expend.	
		Net	

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11 Fund Health & Human Service Fund

Report Basis: Cash

463 Dept Quality Assurance-Health Svcs

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
11-463-463-0000-5290	DHS-Alternative Care Waiver	5,000 -	5,000 -
11-463-463-0000-5291	DHS-Billable Waivers/State	48,000 -	48,000 -
11-463-463-0000-5292	DHS-HHS Staff Waiver CM State	457,600 -	457,600 -
11-463-463-0000-5381	93.778 IGR Billable Waivers/Federal	72,000 -	72,000 -
11-463-463-0000-5382	93.778 IGR DHS HHS Staff Waiver CM	500,000 -	500,000 -
11-463-463-0000-5402	SCHA/BCBS Programs	390,000 -	390,000 -
11-463-463-0000-5428	Spenddown Fees From Client	22,000 -	22,000 -
11-463-463-0000-5429	SCHA/BCBS EW/Care Coordination	225,000 -	225,000 -
11-463-463-0000-5850	Miscellaneous Revenue	1,000 -	1,000 -
11-463-463-0000-5859	SCHA/CCC Reimbursement	148,459 -	148,459 -
11-463-463-0000-6010	Billable Service Options Items	120,000	120,000
11-463-463-0000-6101	Salaries & Wages - Permanent	2,171,956	2,352,304
11-463-463-0000-6102	Salaries & Wages-Part Time w/ Benefits	101,345	105,912
11-463-463-0000-6104	Salaries & Wages - Overtime	2,000	2,000
11-463-463-0000-6151	Group Health Insurance	130,778	155,625
11-463-463-0000-6152	HSA Contribution	74,290	74,290
11-463-463-0000-6153	Family Insurance Supplement	201,103	239,312
11-463-463-0000-6154	Life Insurance	780	780
11-463-463-0000-6155	Dental Insurance-County Paid	3,553	3,552
11-463-463-0000-6156	Accident Insurance-County Paid	1,075	1,075
11-463-463-0000-6161	PERA	170,648	184,516
11-463-463-0000-6171	FICA	141,069	152,533
11-463-463-0000-6174	Mandatory Medicare	32,992	35,673
11-463-463-0000-6177	Paid Family and Medical Leave	10,011	9,841
11-463-463-0000-6202	Cell Phone	2,750	2,750
11-463-463-0000-6206	Data Cards	2,000	2,000
11-463-463-0000-6245	State Required Registration or License	600	600
11-463-463-0000-6268	Software Maintenance Contracts	18,762	18,762
11-463-463-0000-6283	Other Professional & Tech Serv	600	600
11-463-463-0000-6331	Mileage	21,000	21,000
11-463-463-0000-6332	Meals & Lodging	1,000	1,000
11-463-463-0000-6333	Other Travel Expense	50	50
11-463-463-0000-6335	Motor Pool Vehicle Usage	12,833	12,833
11-463-463-0000-6357	Conferences/Schools/Training	4,500	3,000
11-463-463-0000-6405	Office Supplies	500	500
Program 463	LTCC/Waiver Management	1,869,059 -	1,869,059 -
	Revenue		
	Expend.	3,226,195	3,500,508

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11 Fund Health & Human Service Fund
463 Dept Quality Assurance-Health Srvs

Report Basis: Cash

<u>Account Number</u>		<u>Account Description</u>
Dept	463	Quality Assurance-Health Srvs
		Net
		Revenue
		Expend.
		Net

2026	2027
<u>Budget</u>	<u>Budget</u>
1,357,136	1,631,449
1,869,059 -	1,869,059 -
3,226,195	3,500,508
1,357,136	1,631,449

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11 Fund Health & Human Service Fund
466 Dept Healthy Communities/Behaviors

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
11-466-450-0000-5280	MDH-Local Public Health Grant	53,555 -	53,555 -
11-466-450-0000-5285	MDH-Birth Defects State	2,000 -	2,000 -
11-466-450-0000-5289	DHS-Medical Assistance-State	3,000 -	3,000 -
11-466-450-0000-5291	DHS-MA FHV FFS State	4,000 -	4,000 -
11-466-450-0000-5344	93.251 CYSHN Follow-Up (FAP)	7,300 -	7,300 -
11-466-450-0000-5347	93.251 EHDI & BD Followup	600 -	600 -
11-466-450-0000-5353	93.558 TANF Grant - Federal Funds	48,399 -	48,399 -
11-466-450-0000-5379	93.778 IGR Medical Assistance-Federal	3,000 -	3,000 -
11-466-450-0000-5381	93.778 IGR FHV FFS Federal	3,000 -	3,000 -
11-466-450-0000-5385	93.870 Mat Inf Child Strong Foundations	150,465 -	150,465 -
11-466-450-0000-5389	93.994 MCH Block Grant	42,967 -	42,967 -
11-466-450-0000-5410	Daycare/Nurse Consultation Fees	5,000 -	5,000 -
11-466-450-0000-5431	SCHA/BCBS FHV Billing	47,000 -	47,000 -
11-466-450-0000-5435	SCHA/MA & PHN Clinic	38,000 -	38,000 -
11-466-450-0000-5832	Local Follow Along Program (FSC)	9,505 -	9,505 -
11-466-450-0000-6101	Salaries & Wages - Permanent	419,526	448,542
11-466-450-0000-6102	Salaries & Wages-Part Time w/ Benefits	135,703	145,868
11-466-450-0000-6151	Group Health Insurance	9,094	10,822
11-466-450-0000-6152	HSA Contribution	33,660	33,660
11-466-450-0000-6153	Family Insurance Supplement	62,055	73,845
11-466-450-0000-6154	Life Insurance	187	187
11-466-450-0000-6155	Dental Insurance-County Paid	4,140	4,140
11-466-450-0000-6156	Accident Insurance-County Paid	1,325	1,325
11-466-450-0000-6161	PERA	41,642	44,581
11-466-450-0000-6171	FICA	34,424	36,853
11-466-450-0000-6174	Mandatory Medicare	8,051	8,619
11-466-450-0000-6177	Paid Family and Medical Leave	2,221	2,378
11-466-450-0000-6202	Cell Phone	1,440	1,440
11-466-450-0000-6232	Publications & Brochures	1,000	1,000
11-466-450-0000-6241	Advertising	2,000	2,000
11-466-450-0000-6245	State Required Registration or License	300	300
11-466-450-0000-6268	Software Maintenance Contracts	3,000	3,000
11-466-450-0000-6283	Other Professional Fees	4,134	6,000
11-466-450-0000-6331	Mileage	7,500	7,500
11-466-450-0000-6332	Meals & Lodging	500	500
11-466-450-0000-6335	Motor Pool Vehicle Usage	2,333	2,333
11-466-450-0000-6357	Conferences/Schools/Training	2,000	2,000

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11 Fund Health & Human Service Fund

Report Basis: Cash

466 Dept Healthy Communities/Behaviors

<u>Account Number</u>	<u>Account Description</u>	2026 <u>Budget</u>	2027 <u>Budget</u>
11-466-450-0000-6405	Office Supplies	450	450
11-466-450-0000-6407	Grant Supplies	1,000	1,000
11-466-450-0010-6103	Salaries & Wages-Part Time w/o Bene	75,123	80,435
11-466-450-0010-6154	Life Insurance	31	31
11-466-450-0010-6161	PERA	5,634	6,033
11-466-450-0010-6171	FICA	4,658	4,987
11-466-450-0010-6174	Mandatory Medicare	1,089	1,166
11-466-450-0010-6177	Paid Family and Medical Leave	300	322
Program 450	Parent/Child Health Promotion	417,791 -	417,791 -
	Expend.	864,520	931,317
	Net	446,729	513,526
11-466-458-0000-5292	DHS-CTC Outreach/State	35,271 -	35,428 -
11-466-458-0000-5382	93.778 IGR CTC Outreach/Federal	35,271 -	35,428 -
11-466-458-0000-6203	Postage/Freight	2,500	2,500
11-466-458-0000-6241	Advertising	2,500	2,500
11-466-458-0000-6283	Other Professional Fees	400	400
11-466-458-0000-6331	Mileage	100	100
11-466-458-0000-6335	Motor Vehicle Pool	233	233
11-466-458-0000-6357	Conferences/Schools/Training	500	500
11-466-458-0000-6402	Copy Machine Paper & Toner	1,500	1,500
11-466-458-0000-6407	Grant Supplies	5,000	5,000
Program 458	Child/Teen Checkup Outreach Gr	70,542 -	70,856 -
	Expend.	12,733	12,733
	Net	57,809 -	58,123 -
11-466-462-0000-5310	10.557 WIC Grant	186,138 -	186,138 -
11-466-462-0000-6021	BF Consulting Contracts	750	750
11-466-462-0000-6024	BF Peer	4,000	4,000
11-466-462-0000-6202	Cell Phone	540	540
11-466-462-0000-6245	State Required Registration or License	100	100
11-466-462-0000-6248	Insurance WIC Prog Reimbursements	800	800
11-466-462-0000-6283	Other Professional Fees	200	200
11-466-462-0000-6331	Mileage	200	200
11-466-462-0000-6335	Motor Pool Vehicle Usage	1,633	1,633
11-466-462-0000-6357	Conferences/Schools/Training	200	200
11-466-462-0000-6405	Office Supplies	200	200
11-466-462-0000-6407	Grant Supplies	1,000	1,000

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11 Fund Health & Human Service Fund

Report Basis: Cash

466 Dept Healthy Communities/Behaviors

<u>Account Number</u>	<u>Account Description</u>		<u>2026</u>	<u>2027</u>
<u>Program</u>	<u>462</u>	<u>WIC Grant</u>	<u>Budget</u>	<u>Budget</u>
		Revenue	186,138 -	186,138 -
		Expend.	9,623	9,623
		Net	176,515 -	176,515 -
11-466-466-0000-5218	Indian Casino Aid		18,000 -	18,000 -
11-466-466-0000-5280	MDH-Local Public Health Grant		111,229 -	111,229 -
11-466-466-0000-5281	MDH-Cannibus Grant		103,316 -	103,316 -
11-466-466-0000-5289	MN DHS - Community Living Infrastruc		55,000 -	55,000 -
11-466-466-0000-5292	MN DHS - Opioid Prevention Grant		225,000 -	225,000 -
11-466-466-0000-5293	MDH - Foundational PH Responsibilitie		234,703 -	234,703 -
11-466-466-0000-5850	Miscellaneous Refunds & Reimburse		539,872 -	57,305 -
11-466-466-0000-5851	Mayo - Community Investment Program		12,000 -	12,000 -
11-466-466-0000-6022	Opioid Prevention Grant		72,000	42,000
11-466-466-0000-6023	CHA-CHIP		6,000	6,000
11-466-466-0000-6027	Communications		7,000	7,000
11-466-466-0000-6028	Performance Management		6,600	6,600
11-466-466-0000-6029	Equity		3,000	3,000
11-466-466-0000-6030	MDH - Foundational PH Responsibilitie		12,000	12,000
11-466-466-0000-6101	Salaries & Wages - Permanent		585,170	623,976
11-466-466-0000-6151	Group Health Insurance		15,936	18,963
11-466-466-0000-6152	HSA Contribution		28,900	28,900
11-466-466-0000-6153	Family Insurance Supplement		61,102	72,711
11-466-466-0000-6154	Life Insurance		187	187
11-466-466-0000-6155	Dental Insurance-County Paid		2,663	2,663
11-466-466-0000-6156	Accident Insurance-County Paid		828	828
11-466-466-0000-6161	PERA		43,888	46,798
11-466-466-0000-6171	FICA		36,281	38,686
11-466-466-0000-6174	Mandatory Medicare		8,485	9,048
11-466-466-0000-6177	Paid Family and Medical Leave		2,341	2,496
11-466-466-0000-6202	Cell Phone		1,300	1,300
11-466-466-0000-6241	Advertising		6,000	6,000
11-466-466-0000-6244	Subscriptions		1,000	1,000
11-466-466-0000-6331	Mileage		2,000	2,000
11-466-466-0000-6332	Meals & Lodging		500	500
11-466-466-0000-6333	Other Travel Expenses		50	50
11-466-466-0000-6335	Motor Pool Vehicle Usage		933	933
11-466-466-0000-6342	Goodhue County Fair Expenses		550	550

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11 Fund Health & Human Service Fund

Report Basis: Cash

466 Dept Healthy Communities/Behaviors

<u>Account Number</u>		<u>Account Description</u>	<u>2026 Budget</u>		<u>2027 Budget</u>
11-466-466-0000-6357		Conferences/Schools/Training	2,000		2,000
11-466-466-0000-6405		Office Supplies	200		200
Program 466	Healthy Communities	Revenue	1,299,120 -		816,553 -
		Expend.	906,914		936,389
		Net	392,206 -		119,836
11-466-468-0000-5336		20.600 TZD Grant (Toward Zero Death)	34,929 -		22,208 -
11-466-468-0000-6202		Cell Phone	0		250
11-466-468-0000-6331		Mileage	1,000		831
11-466-468-0000-6332		Meals & Lodging	200		200
11-466-468-0000-6335		Motor Pool Vehicle Usage	350		350
11-466-468-0000-6357		Conferences/Schools/Training	150		150
11-466-468-0000-6401		Printing Services	75		75
11-466-468-0000-6407		Grant Supplies	100		100
Program 468	Toward Zero Deaths	Revenue	34,929 -		22,208 -
		Expend.	1,875		1,956
		Net	33,054 -		20,252 -
11-466-472-0000-5282		MDH-SHIP Grant	172,481 -		172,481 -
11-466-472-0000-6024		Contracts/Special Projects	10,000		10,000
11-466-472-0000-6101		Salaries & Wages - Permanent	88,977		95,439
11-466-472-0000-6102		Salaries & Wages-Part Time w/ Benefits	37,861		40,903
11-466-472-0000-6151		Group Health Insurance	7,968		9,482
11-466-472-0000-6152		HSA Contribution	4,250		4,250
11-466-472-0000-6154		Life Insurance	62		62
11-466-472-0000-6155		Dental Insurance-County Paid	297		297
11-466-472-0000-6156		Accident Insurance-County Paid	83		83
11-466-472-0000-6161		PERA	9,513		10,226
11-466-472-0000-6171		FICA	7,864		8,453
11-466-472-0000-6174		Mandatory Medicare	1,839		1,977
11-466-472-0000-6177		Paid Family and Medical Leave	507		545
11-466-472-0000-6244		Subscriptions	150		150
11-466-472-0000-6331		Mileage & Transportation	750		750
11-466-472-0000-6332		Meals & Lodging	400		400
11-466-472-0000-6335		Motor Pool Vehicle Usage	1,517		1,517
11-466-472-0000-6357		Conferences/Schools/Training	1,312		1,312
11-466-472-0000-6407		Grant Supplies	500		500
11-466-472-0000-6414		Food & Beverages	100		100

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11 Fund Health & Human Service Fund

Report Basis: Cash

466 Dept Healthy Communities/Behaviors

<u>Account Number</u>		<u>Account Description</u>
Program	472	SHIP Grant

Revenue

Expend.

Net

Revenue

Expend.

Net

Dept 466 Healthy Communities/Behaviors

2026
<u>Budget</u>
172,481 -

2027
<u>Budget</u>
172,481 -

173,950

186,446

1,469

13,965

2,181,001 -

1,686,027 -

1,969,615

2,078,464

211,386 -

392,437

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11 Fund Health & Human Service Fund

Report Basis: Cash

467 Dept Disaster Preparedness

2026	2027
<u>Budget</u>	<u>Budget</u>
108,972 -	108,972 -
26,250 -	26,250 -
39,827 -	39,827 -
3,000	3,000
65,573	69,822
31	0
4,918	5,237
4,066	4,329
951	1,012
262	279
26,250	26,250
2,160	2,160
80	80
856	856
75	75
175,049 -	175,049 -
108,222	113,100
66,827 -	61,949 -
175,049 -	175,049 -
108,222	113,100
66,827 -	61,949 -

<u>Account Number</u>	<u>Account Description</u>
11-467-467-0000-5289	MN DHS - Response Sustainability Gr:
11-467-467-0000-5343	93.323 ELC for Infectious Diseases
11-467-467-0000-5346	93.069 PHEP (EP Grant)
11-467-467-0000-6027	Communications
11-467-467-0000-6102	Salaries & Wages-Part Time w/ Benefits
11-467-467-0000-6154	Life Insurance
11-467-467-0000-6161	PERA
11-467-467-0000-6171	FICA
11-467-467-0000-6174	Mandatory Medicare
11-467-467-0000-6177	Paid Family and Medical Leave
11-467-467-0000-6283	Other - COVID Grant Expenditures
11-467-467-0000-6297	Other Contracted Vendor
11-467-467-0000-6331	Mileage & Transportation
11-467-467-0000-6335	Motor Pool Vehicle Usage
11-467-467-0000-6357	Conferences/Schools/Training

Program	467	Emergency Preparedness Grant	Revenue
			Expend.
			Net

Dept	467	Disaster Preparedness	Revenue
			Expend.
			Net

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11 Fund Health & Human Service Fund

Report Basis: Cash

471 Dept Infectious Disease

	2026	2027
	Budget	Budget
11-471-471-0000-5280	41,196 -	41,196 -
11-471-471-0000-5407	1,800 -	1,800 -
11-471-471-0000-6020	500	500
11-471-471-0000-6101	90,818	97,363
11-471-471-0000-6153	0	31
11-471-471-0000-6154	31	54
11-471-471-0000-6161	6,811	7,302
11-471-471-0000-6171	5,631	6,037
11-471-471-0000-6174	1,317	1,412
11-471-471-0000-6177	363	389
11-471-471-0000-6202	600	600
11-471-471-0000-6283	800	800
11-471-471-0000-6331	400	400
11-471-471-0000-6335	467	467
11-471-471-0000-6357	200	200
11-471-471-0000-6405	60	60
11-471-471-0000-6431	1,000	1,000
11-471-471-0000-6435	600	600
Program 471	42,996 -	42,996 -
	Expend. 109,598	117,215
	Net 66,602	74,219
Dept 471	42,996 -	42,996 -
	Expend. 109,598	117,215
	Net 66,602	74,219

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11 Fund Health & Human Service Fund

Report Basis: Cash

479 Dept PHS Administration

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
11-479-478-0000-6201	Telephone	1,000	1,000
11-479-478-0000-6202	Cell Phone	360	360
11-479-478-0000-6203	Postage/Freight	2,000	2,000
11-479-478-0000-6241	Advertising	450	450
11-479-478-0000-6243	Association Dues/Memberships	1,400	1,400
11-479-478-0000-6246	Adm/Processing Fees	75	75
11-479-478-0000-6268	Software Maintenance Contracts	17,592	15,092
11-479-478-0000-6278	Consultant Fees	390	390
11-479-478-0000-6283	Other Professional & Tech Serv	5,330	5,330
11-479-478-0000-6302	Copies/Copier Maintenance	800	800
11-479-478-0000-6331	Mileage	30	30
11-479-478-0000-6342	Land & Building Lease/Rent	22,209	22,209
11-479-478-0000-6345	Postage Meter	347	347
11-479-478-0000-6351	Insurance	7,504	7,504
11-479-478-0000-6354	Workman's Compensation	2,846	2,846
11-479-478-0000-6357	Conferences/Schools/Training	200	200
11-479-478-0000-6405	Office Supplies	700	700
11-479-478-0000-6414	Food & Beverages	92	92
11-479-478-0000-6420	Other General Supplies	110	110
11-479-478-0000-6998	Transfers Out - Inter Fund	7,500	7,500
Program 478	Non-SSTS/LCTS PHS Administrat	0	0
	Revenue		
	Expend.	70,935	68,435
	Net	70,935	68,435
11-479-479-0000-5948	Transfers In - Inter Fund	22,919 -	52,818 -
11-479-479-0000-6101	Salaries & Wages - Permanent	259,779	278,033
11-479-479-0000-6107	Salaries & Wages - Department Heads	29,468	30,351
11-479-479-0000-6151	Group Health Insurance	10,687	12,718
11-479-479-0000-6152	HSA Contribution	17,043	17,042
11-479-479-0000-6153	Family Insurance Supplement	33,188	39,494
11-479-479-0000-6154	Life Insurance	114	114
11-479-479-0000-6155	Dental Insurance-County Paid	1,789	1,789
11-479-479-0000-6156	Accident Insurance-County Paid	567	567
11-479-479-0000-6161	PERA	21,694	23,129
11-479-479-0000-6171	FICA	17,933	19,120
11-479-479-0000-6174	Mandatory Medicare	4,194	4,472
11-479-479-0000-6177	Paid Family and Medical Leave	1,157	1,234

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11 Fund Health & Human Service Fund

Report Basis: Cash

479 Dept PHS Administration

	2026	2027
	Budget	Budget
11-479-479-0000-6201	3,360	3,360
11-479-479-0000-6202	400	400
11-479-479-0000-6203	4,500	4,500
11-479-479-0000-6241	300	300
11-479-479-0000-6243	4,500	4,500
11-479-479-0000-6268	30,072	25,572
11-479-479-0000-6278	910	910
11-479-479-0000-6283	8,200	8,200
11-479-479-0000-6302	1,500	1,500
11-479-479-0000-6331	70	70
11-479-479-0000-6332	500	500
11-479-479-0000-6342	38,102	38,102
11-479-479-0000-6345	809	809
11-479-479-0000-6351	17,509	17,509
11-479-479-0000-6354	11,121	11,121
11-479-479-0000-6357	600	600
11-479-479-0000-6405	1,800	1,800
11-479-479-0000-6414	300	300
11-479-479-0000-6432	500	500
Program 479 SSTS/LCTS PHS Administration	22,919 -	52,818 -
Expend.	522,666	548,616
Net	499,747	495,798
Dept 479 PHS Administration	22,919 -	52,818 -
Expend.	593,601	617,051
Net	570,682	564,233
Fund 11 Health & Human Service Fund	15,118,480 -	14,823,334 -
Expend.	24,906,572	25,752,164
Net	9,788,092	10,928,830

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15 Fund County Ditch 1
630 Dept County Ditch #1

Report Basis: Cash

			<u>Account Number</u>		<u>Account Description</u>			2026	2027
								Budget	Budget
			15-630-000-0000-5021		Current Special Assessments			41,660 -	41,660 -
			15-630-000-0000-6306		Grounds Maintenance			4,000	4,000
			15-630-000-0000-6791		Interest Payments			3,495	3,495
			15-630-000-0000-6999		Future Fund Balance			34,165	34,165
			Program	000	Undesignated			41,660 -	41,660 -
					Revenue				
					Expend.			41,660	41,660
					Net			0	0
Dept	630	County Ditch #1			Revenue			41,660 -	41,660 -
					Expend.			41,660	41,660
					Net			0	0
Fund	15	County Ditch 1			Revenue			41,660 -	41,660 -
					Expend.			41,660	41,660
					Net			0	0

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25 Fund Economic Development Authority
700 Dept EDA-General

Report Basis: Cash

				2026	2027
				<u>Budget</u>	<u>Budget</u>
<u>Account Number</u>					
25-700-000-0000-6243				500	500
25-700-000-0000-6278				10,000	10,000
25-700-000-0000-6351				1,621	1,621
25-700-000-0000-6414				500	500
25-700-000-0000-6850				23,529	23,529
25-700-000-0000-6855				10,600	10,600
Program	000	Undesignated	Revenue	0	0
Expend.				46,750	46,750
Net				46,750	46,750
Dept	700	EDA-General	Revenue	0	0
Expend.				46,750	46,750
Net				46,750	46,750
Fund	25	Economic Development Authority	Revenue	0	0
Expend.				46,750	46,750
Net				46,750	46,750

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34 Fund Capital Plan
001 Dept General Government Misc

Report Basis: Cash

			<u>Account Number</u>		<u>Account Description</u>			2026	2027
			34-001-000-0000-6998		Transfers Out - Inter Fund			<u>Budget</u>	<u>Budget</u>
			Program	000	Undesignated	Revenue		22,919	52,818
						Expend.		0	0
						Net		22,919	52,818
						Revenue		0	0
						Expend.		22,919	52,818
						Net		22,919	52,818

Dept	001	General Government Misc	Revenue	0	0
			Expend.	22,919	52,818
			Net	22,919	52,818

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34 Fund Capital Plan
031 Dept Administration

Report Basis: Cash

				2026	2027
				<u>Budget</u>	<u>Budget</u>
				6,171	3,264
				0	0
				6,171	3,264
				6,171	3,264
				0	0
				6,171	3,264
				6,171	3,264

				Revenue	
				Expend.	
				Net	
				Revenue	
				Expend.	
				Net	

Dept	031	Administration			
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34 Fund Capital Plan

Report Basis: Cash

041 Dept Auditor/Treasurer

2026	2027
<u>Budget</u>	<u>Budget</u>
0	957
6,119	3,975
0	0
6,119	4,932
6,119	4,932
0	0
6,119	4,932
6,119	4,932

<u>Account Number</u>	<u>Account Description</u>
34-041-000-0000-6432	Equipment/Furniture <\$1000
34-041-000-0000-6480	Equipment/Furniture<\$5,000

Program	000	Undesignated	Revenue
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Expend.

Net

Revenue

Expend.

Net

Dept 041 Auditor/Treasurer

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34 Fund Capital Plan
055 Dept Assessor

Report Basis: Cash

			<u>Account Number</u>		<u>Account Description</u>	2026	2027
						<u>Budget</u>	<u>Budget</u>
			34-055-000-0000-6480		Equipment/Furniture<\$5,000	0	6,252
			34-055-000-0000-6669		Equipment/Furniture>=5,000	0	15,000
			Program	000	Undesignated	0	0
					Revenue	0	0
					Expend.	0	21,252
					Net	0	21,252
Dept	055	Assessor			Revenue	0	0
					Expend.	0	21,252
					Net	0	21,252

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34 Fund Capital Plan
061 Dept Human Resource

Report Basis: Cash

<u>Account Number</u>		<u>Account Description</u>
34-061-000-0000-6480		Equipment/Furniture<\$5,000
Program	000	Undesignated
		Revenue
		Expend.
		Net
Dept	061	Human Resource
		Revenue
		Expend.
		Net

<u>2026</u>	<u>2027</u>
<u>Budget</u>	<u>Budget</u>
4,877	0
0	0
4,877	0
4,877	0
0	0
4,877	0
4,877	0

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34 Fund Capital Plan

Report Basis: Cash

063 Dept Information Technology

2026	2027
<u>Budget</u>	<u>Budget</u>
0	3,165
232,500	106,031
0	0
232,500	109,196
232,500	109,196
0	0
232,500	109,196
232,500	109,196

<u>Account Number</u>	<u>Account Description</u>
34-063-000-0000-6480	Equipment/Furniture<\$5,000
34-063-000-0000-6669	Equipment/Furniture>=5,000

Program	000	Undesignated	Revenue
---------	-----	--------------	---------

Expend.

Net

Dept 063 Information Technology

Revenue

Expend.

Net

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34 Fund Capital Plan
071 Dept Elections

Report Basis: Cash

				2026	2027
				<u>Budget</u>	<u>Budget</u>
<u>Account Number</u>				0	144,476
34-071-000-0000-6669					
<u>Account Description</u>					
Equipment/Furniture>=5,000					
Program	000	Undesignated	Revenue	0	0
				0	144,476
				0	144,476
Dept	071	Elections	Revenue	0	0
				0	144,476
				0	144,476

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34 Fund Capital Plan
091 Dept Attorney

Report Basis: Cash

			<u>Account Number</u>		<u>Account Description</u>	2026	2027
						<u>Budget</u>	<u>Budget</u>
			34-091-000-0000-6480		Equipment/Furniture<\$5,000	2,501	2,951
			34-091-000-0000-6669		Equipment/Furniture>=5,000	9,416	9,125
			Program	000	Undesignated	Revenue	0
					Expend.	11,917	12,076
					Net	11,917	12,076
Dept	091	Attorney			Revenue	0	0
					Expend.	11,917	12,076
					Net	11,917	12,076

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34 Fund Capital Plan
101 Dept Recorder

Report Basis: Cash

				2026	2027
				<u>Budget</u>	<u>Budget</u>
<u>Account Number</u>					
34-101-000-0000-5947				0	6,485 -
34-101-000-0000-6669				0	6,485
Program	000	Undesignated	Revenue	0	6,485 -
				0	6,485
				0	0
Dept	101	Recorder	Revenue	0	6,485 -
				0	6,485
				0	0

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34 Fund Capital Plan
103 Dept Surveyor

Report Basis: Cash

			<u>2026</u>		<u>2027</u>	
			<u>Budget</u>		<u>Budget</u>	
			8,820		0	
			0		52,694	
			0		37,618	
Program	000	Undesignated	0		0	
			8,820		90,312	
			8,820		90,312	
			0		0	
			8,820		90,312	
			8,820		90,312	

Dept	103	Surveyor	Revenue	0	0
			Expend.	8,820	90,312
			Net	8,820	90,312

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34 Fund Capital Plan

Report Basis: Cash

111 Dept General Government Buildings

<u>Account Number</u>		<u>Account Description</u>		2026 <u>Budget</u>	2027 <u>Budget</u>
34-111-000-0000-5947		Transfers In		530,647 -	0
34-111-000-0000-6480		Equipment/Furniture<\$5,000		0	5,092
34-111-000-0000-6669		Equipment/Furniture>=5,000		1,206,874	3,009,707
Program	000	Undesignated	Revenue	530,647 -	0
			Expend.	1,206,874	3,014,799
			Net	676,227	3,014,799
34-111-110-0000-6669		Equipment/Furniture>=5,000		131,489	458,303
Program	110	Buildings-Government Center	Revenue	0	0
			Expend.	131,489	458,303
			Net	131,489	458,303
34-111-112-0000-6480		Equipment/Furniture<\$5,000		0	4,000
34-111-112-0000-6669		Equipment/Furniture>=5,000		668,735	2,546,222
Program	112	Buildings-LEC	Revenue	0	0
			Expend.	668,735	2,550,222
			Net	668,735	2,550,222
34-111-113-0000-6669		Equipment/Furniture>=5,000		0	335,062
Program	113	Buildings-ADC	Revenue	0	0
			Expend.	0	335,062
			Net	0	335,062
34-111-115-0000-6669		Equipment/Furniture>=5,000		165,373	0
Program	115	Buildings-Citizen's (After Remode	Revenue	0	0
			Expend.	165,373	0
			Net	165,373	0
34-111-116-0000-6432		Equipment/Furniture <\$1000		0	500
34-111-116-0000-6669		Equipment/Furniture>=5,000		82,160	132,476
Program	116	Buildings-Justice Center	Revenue	0	0
			Expend.	82,160	132,976
			Net	82,160	132,976
Dept	111	General Government Buildings	Revenue	530,647 -	0
			Expend.	2,254,631	6,491,362
			Net	1,723,984	6,491,362

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34 Fund Capital Plan
121 Dept Veterans Service

Report Basis: Cash

<u>Account Number</u>		<u>Account Description</u>
34-121-000-0000-6480		Equipment/Furniture<\$5,000
Program	000	Undesignated
		Revenue
		Expend.
		Net
Dept	121	Veterans Service
		Revenue
		Expend.
		Net

<u>2026</u> <u>Budget</u>	<u>2027</u> <u>Budget</u>
1,214	2,934
0	0
1,214	2,934
1,214	2,934
0	0
1,214	2,934
1,214	2,934

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34 Fund Capital Plan

Report Basis: Cash

127 Dept Land Use Management

<u>2026</u>	<u>2027</u>
<u>Budget</u>	<u>Budget</u>
7,624	0
0	39,691
0	0
7,624	39,691
7,624	39,691
0	5,420
0	0
0	5,420
0	5,420
0	0
7,624	45,111
7,624	45,111

<u>Account Number</u>	<u>Account Description</u>
34-127-127-0000-6480	Equipment/Furniture<\$5,000
34-127-127-0000-6663	Vehicles Purchased

Program	127	Building Activities	Revenue
			Expend.
			Net

34-127-128-0000-6480	Equipment/Furniture<\$5,000
----------------------	-----------------------------

Program	128	Planning/Zoning Activities	Revenue
			Expend.
			Net

Dept 127 Land Use Management

Revenue
Expend.
Net

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34 Fund Capital Plan

Report Basis: Cash

130 Dept County Vehicles-Motor Pool

2026	2027
<u>Budget</u>	<u>Budget</u>
38,550 -	0
80,123	244,857
38,550 -	0
80,123	244,857
41,573	244,857
38,550 -	0
80,123	244,857
41,573	244,857

<u>Account Number</u>	<u>Account Description</u>
34-130-000-0000-5947	Transfers In - Intra Fund
34-130-000-0000-6663	Vehicles Purchased

Program	000	Undesignated	Revenue
			Expend.
			Net

Dept 130 County Vehicles-Motor Pool

Revenue
Expend.
Net

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34 Fund Capital Plan
201 Dept Sheriff

Report Basis: Cash

			<u>Account Number</u>		<u>Account Description</u>	2026	2027
						<u>Budget</u>	<u>Budget</u>
			34-201-000-0000-5947		Transfers In	3,300 -	3,300 -
			34-201-000-0000-6480		Equipment/Furniture<\$5,000	30,481	14,745
			34-201-000-0000-6663		Vehicles Purchased	638,881	302,447
			34-201-000-0000-6669		Equipment/Furniture>=5,000	33,150	109,214
Program			000	Undesignated		3,300 -	3,300 -
					Revenue		
					Expend.	702,512	426,406
					Net	699,212	423,106
Dept			201	Sheriff		3,300 -	3,300 -
					Revenue		
					Expend.	702,512	426,406
					Net	699,212	423,106

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34 Fund Capital Plan
205 Dept Sheriff-Seasonal

Report Basis: Cash

<u>Account Number</u>		<u>Account Description</u>
34-205-000-0000-6480		Equipment/Furniture<\$5,000
Program	000	Undesignated
		Revenue
		Expend.
		Net
Dept	205	Sheriff-Seasonal
		Revenue
		Expend.
		Net

<u>2026</u> <u>Budget</u>	<u>2027</u> <u>Budget</u>
4,550	0
0	0
4,550	0
4,550	0
0	0
4,550	0
4,550	0

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Report Basis: Cash

34 Fund Capital Plan
207 Dept Adult Detention Center

2026 <u>Budget</u>	2027 <u>Budget</u>
0	595
7,000	3,057
32,000	46,954
0	0
39,000	50,606
39,000	50,606
0	0
39,000	50,606
39,000	50,606

<u>Account Number</u>	<u>Account Description</u>	
34-207-000-0000-6432	Furniture and Equipment <\$1000	
34-207-000-0000-6480	Equipment/Furniture<\$5,000	
34-207-000-0000-6669	Equipment/Furniture>=5,000	
Program	000	Undesignated
		Revenue
		Expend.
		Net
Dept	207	Adult Detention Center
		Revenue
		Expend.
		Net

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34 Fund Capital Plan
255 Dept Court Services

Report Basis: Cash

			<u>Account Number</u>		<u>Account Description</u>	2026	2027
						<u>Budget</u>	<u>Budget</u>
			34-255-000-0000-6432		Furniture and Equipment <\$1000	1,047	0
			34-255-000-0000-6669		Equipment/Furniture>=5,000	0	10,497
			Program	000	Undesignated	0	0
					Revenue		
					Expend.	1,047	10,497
					Net	1,047	10,497
Dept	255	Court Services			Revenue	0	0
					Expend.	1,047	10,497
					Net	1,047	10,497

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34 Fund Capital Plan
310 Dept Highway Maintenance

Report Basis: Cash

<u>Account Number</u>		<u>Account Description</u>
34-310-000-0000-6480		Equipment/Furniture<\$5,000
Program	000	Undesignated
		Revenue
		Expend.
		Net
Dept	310	Highway Maintenance
		Revenue
		Expend.
		Net

<u>2026</u> <u>Budget</u>	<u>2027</u> <u>Budget</u>
1,582	0
0	0
1,582	0
1,582	0
0	0
1,582	0
1,582	0

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34 Fund Capital Plan
320 Dept Highway Construction

Report Basis: Cash

<u>Account Number</u>		<u>Account Description</u>
34-320-000-0000-6669		Equipment/Furniture>=5,000
Program	000	Undesignated
		Revenue
		Expend.
		Net
Dept	320	Highway Construction
		Revenue
		Expend.
		Net

<u>2026</u>	<u>2027</u>
<u>Budget</u>	<u>Budget</u>
71,728	0
0	0
71,728	0
71,728	0
0	0
71,728	0
71,728	0

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34 Fund Capital Plan
330 Dept Highway Administration

Report Basis: Cash

			<u>Account Number</u>		<u>Account Description</u>	2026	2027
						<u>Budget</u>	<u>Budget</u>
			34-330-000-0000-6480		Equipment/Furniture<\$5,000	5,357	1,661
			Program	000	Undesignated	Revenue	0
						Expend.	1,661
						Net	5,357
						Revenue	0
						Expend.	1,661
						Net	5,357

Dept 330 Highway Administration

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34 Fund Capital Plan

Report Basis: Cash

340 Dept Equipment Maintenance

2026 <u>Budget</u>	2027 <u>Budget</u>
0	1,661
377,000	470,000
798,700	547,595
0	0
1,175,700	1,019,256
1,175,700	1,019,256
0	0
1,175,700	1,019,256
1,175,700	1,019,256

<u>Account Number</u>	<u>Account Description</u>
34-340-000-0000-6480	Equipment/Furniture<\$5,000
34-340-000-0000-6663	Vehicles Purchased
34-340-000-0000-6669	Equipment/Furniture>=5,000

Program	000	Undesignated	Revenue
			Expend.
			Net
			Revenue
			Expend.
			Net

Dept 340 Equipment Maintenance

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34 Fund Capital Plan
350 Dept Shop Maintenance

Report Basis: Cash

			<u>Account Number</u>		<u>Account Description</u>	2026	2027
						<u>Budget</u>	<u>Budget</u>
			34-350-000-0000-5947		Transfers In - Intra Fund	300,000 -	0
			34-350-000-0000-6669		Equipment/Furniture>=5,000	350,000	493,017
			Program	000	Undesignated	300,000 -	0
					Revenue	350,000	493,017
					Expend.	50,000	493,017
					Net	300,000 -	0
Dept	350	Shop Maintenance			Revenue	350,000	493,017
					Expend.	50,000	493,017
					Net	300,000 -	0

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34 Fund Capital Plan
398 Dept Recycling Center

Report Basis: Cash

			2026	2027
			<u>Budget</u>	<u>Budget</u>
<u>Account Number</u>				
<u>Account Description</u>				
34-398-000-0000-5947	Transfers In - Intra Fund		265,090 -	145,056 -
34-398-000-0000-6480	Equipment/Furniture<\$5,000		1,274	0
34-398-000-0000-6663	Vehicles Purchased		0	18,027
34-398-000-0000-6669	Equipment/Furniture>=5,000		265,090	127,029
Program	000	Undesignated	265,090 -	145,056 -
			266,364	145,056
			1,274	0
Dept	398	Recycling Center	265,090 -	145,056 -
			266,364	145,056
			1,274	0

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34 Fund Capital Plan
521 Dept County Parks

Report Basis: Cash

			<u>Account Number</u>		<u>Account Description</u>	2026	2027
						<u>Budget</u>	<u>Budget</u>
			34-521-000-0000-6669		Equipment/Furniture>=5,000	0	320,000
			Program	000	Undesignated	Revenue	
						0	0
					Expend.	0	320,000
					Net	0	320,000
Dept	521	County Parks			Revenue	0	0
					Expend.	0	320,000
					Net	0	320,000

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34 Fund Capital Plan
601 Dept Extension

Report Basis: Cash

			<u>Account Number</u>	<u>Account Description</u>	2026 <u>Budget</u>	2027 <u>Budget</u>
			34-601-000-0000-6480	Equipment/Furniture<\$5,000	1,570	1,044
			Program	000		
			Undesignated			
				Revenue	0	0
				Expend.	1,570	1,044
				Net	1,570	1,044
Dept	601	Extension		Revenue	0	0
				Expend.	1,570	1,044
				Net	1,570	1,044
Fund	34	Capital Plan		Revenue	1,137,587 -	154,841 -
				Expend.	5,256,325	9,696,618
				Net	4,118,738	9,541,777

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35 Fund Debt Service Fund

Report Basis: Cash

825 Dept 2012B Taxable G.O. Bonds (QECB)

2026	2027
<u>Budget</u>	<u>Budget</u>
37,527 -	37,527 -
5,350	5,350
44,678	44,678
139,007	139,007
37,527 -	37,527 -
189,035	189,035
151,508	151,508
37,527 -	37,527 -
189,035	189,035
151,508	151,508

<u>Account Number</u>	<u>Account Description</u>
35-825-000-0000-5301	Federal Tax Credit (QECB Bonds)
35-825-000-0000-6783	Debt Administrative Fees
35-825-000-0000-6791	Interest Payments
35-825-000-0000-6999	Future Fund Balance-2012B QECB Bo

Program	000	Undesignated	Revenue
			Expend.
			Net
			Revenue
			Expend.
			Net

Dept 825 2012B Taxable G.O. Bonds (QECB)

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35 Fund Debt Service Fund

Report Basis: Cash

830 Dept 2015A G.O. Bonds CB & Other CIP

2026	2027
<u>Budget</u>	<u>Budget</u>
4,550	4,550
1,520,000	1,520,000
219,150	219,150
82,408	82,408
0	0
1,826,108	1,826,108
1,826,108	1,826,108
0	0
1,826,108	1,826,108
1,826,108	1,826,108
37,527 -	37,527 -
2,015,143	2,015,143
1,977,616	1,977,616

<u>Account Number</u>	<u>Account Description</u>
35-830-000-0000-6783	Debt Administrative Fees
35-830-000-0000-6790	Principal Payments
35-830-000-0000-6791	Interest Payments
35-830-000-0000-6999	Future Fund Balance-2015A CB & Oth

Program 000 Undesignated Revenue

Expend.

Net

Dept 830 2015A G.O. Bonds CB & Other CIP

Revenue

Expend.

Net

Fund 35 Debt Service Fund

Revenue

Expend.

Net

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61 Fund Waste Management Facilities
392 Dept Solid Waste Management

Report Basis: Cash

				2026	2027
				<u>Budget</u>	<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>			
	61-392-000-0000-6101	Salaries & Wages - Permanent		40,056	43,004
	61-392-000-0000-6151	Group Health Insurance		5,684	6,764
	61-392-000-0000-6152	HSA Contribution		850	850
	61-392-000-0000-6154	Life Insurance		16	16
	61-392-000-0000-6161	PERA		3,004	3,225
	61-392-000-0000-6171	FICA		2,483	2,666
	61-392-000-0000-6174	Mandatory Medicare		581	624
	61-392-000-0000-6177	Paid Family and Medical Leave		160	172
	61-392-000-0000-6354	Workman's Compensation		101	101
	61-392-000-0000-6357	Conferences/Schools/Workshops		500	500
Program	000	Undesignated	Revenue	0	0
			Expend.	53,435	57,922
			Net	53,435	57,922
Dept	392	Solid Waste Management	Revenue	0	0
			Expend.	53,435	57,922
			Net	53,435	57,922

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61 Fund Waste Management Facilities
397 Dept Landfill

Report Basis: Cash

					2026	2027
					<u>Budget</u>	<u>Budget</u>
			<u>Account Number</u>	<u>Account Description</u>		
			61-397-000-0000-5150	Solid Waste Collector Licenses	7,000 -	7,000 -
			61-397-000-0000-6283	Water Monitoring/Well Permits	25,000	25,000
			61-397-000-0000-6306	Landfill Site Maint	1,000	1,000
			61-397-000-0000-6342	Land Lease	6,600	6,600
			61-397-000-0000-6351	Insurance	10,289	10,289
			61-397-000-0000-6357	Conferences/Schools	500	500
			Program 000	Undesignated	7,000 -	7,000 -
				Revenue		
				Expend.	43,389	43,389
				Net	36,389	36,389
			Dept 397	Landfill	7,000 -	7,000 -
				Revenue		
				Expend.	43,389	43,389
				Net	36,389	36,389

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61 Fund Waste Management Facilities

Report Basis: Cash

398 Dept Recycling Center

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
61-398-000-0000-5810	Rental Income-Recycling Center	8,000 -	8,000 -
61-398-000-0000-5936	Sale Of Recycled Aluminum & Tin	15,000 -	15,000 -
61-398-000-0000-5937	Sale Of Recycled Glass	2,000 -	2,000 -
61-398-000-0000-5938	Sale Of Recycled Plastics	10,000 -	10,000 -
61-398-000-0000-5940	Sale Of Recycled Newspaper & Cardb	50,000 -	50,000 -
61-398-000-0000-5942	Sale Of Miscellaneous Recyclable	3,000 -	3,000 -
61-398-000-0000-5949	Use of Fund Balance-Recycling	265,090 -	145,056 -
61-398-000-0000-6101	Salaries & Wages - Permanent	435,358	463,434
61-398-000-0000-6103	Salaries & Wages-Part Time w/o Bene	18,720	18,720
61-398-000-0000-6104	Salaries & Wages - Overtime	6,000	6,000
61-398-000-0000-6151	Group Health Insurance	11,367	13,527
61-398-000-0000-6152	HSA Contribution	17,000	17,000
61-398-000-0000-6153	Family Insurance Supplement	68,051	80,981
61-398-000-0000-6154	Life Insurance	187	187
61-398-000-0000-6155	Dental Insurance-County Paid	1,035	1,035
61-398-000-0000-6156	Accident Insurance-County Paid	331	331
61-398-000-0000-6161	PERA	33,102	35,208
61-398-000-0000-6171	FICA	28,525	30,266
61-398-000-0000-6174	Mandatory Medicare	6,671	7,078
61-398-000-0000-6177	Paid Family and Medical Leave	1,840	1,953
61-398-000-0000-6209	Internet	1,300	1,300
61-398-000-0000-6253	Water & Sewer	3,000	3,000
61-398-000-0000-6283	Other Professional Fees	1,500	1,500
61-398-000-0000-6291	Employee Drug & Alcohol Testing	600	600
61-398-000-0000-6303	Vehicle Maintenance	5,000	5,000
61-398-000-0000-6304	Other Machinery & Equipment Maint	1,500	1,500
61-398-000-0000-6305	Building Maintenance	30,000	30,000
61-398-000-0000-6306	Grounds Maintenance	1,850	1,850
61-398-000-0000-6307	Uniform Maintenance	5,000	5,000
61-398-000-0000-6309	Other-Vehicle or Boat License & Title	250	250
61-398-000-0000-6351	Insurance	5,083	5,083
61-398-000-0000-6354	Workman's Compensation	5,968	5,968
61-398-000-0000-6357	Conferences/Schools	250	250
61-398-000-0000-6402	Paper/Toner/Inkjet Cartridges	50	50
61-398-000-0000-6405	Office Supplies	0	250
61-398-000-0000-6411	Bldg/Grounds Supplies & Materials	4,000	4,000
61-398-000-0000-6414	Food & Beverages	100	100

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61 Fund Waste Management Facilities
398 Dept Recycling Center

Report Basis: Cash

	2026	2027
	Budget	Budget
61-398-000-0000-6417	2,250	2,250
61-398-000-0000-6480	500	500
61-398-000-0000-6561	1,500	1,500
61-398-000-0000-6563	0	1,000
61-398-000-0000-6567	500	500
61-398-000-0000-6569	1,000	1,000
61-398-000-0000-6997	265,090	145,056
Program 000	353,090 -	233,056 -
	964,478	893,227
	611,388	660,171
61-398-192-0000-5274	100,000 -	100,000 -
61-398-192-0000-6241	500	500
61-398-192-0000-6251	11,000	11,000
61-398-192-0000-6252	15,000	15,000
61-398-192-0000-6418	8,000	8,000
61-398-192-0000-6420	2,200	2,000
61-398-192-0000-6562	7,000	7,000
61-398-192-0000-6563	2,000	2,200
61-398-192-0000-6565	25,000	25,000
61-398-192-0000-6566	8,000	8,000
61-398-192-0000-6575	5,000	5,000
61-398-192-0000-6839	15,000	15,000
61-398-192-0000-6841	1,300	1,300
Program 192	100,000 -	100,000 -
	100,000	100,000
	0	0
Dept 398	453,090 -	333,056 -
	1,064,478	993,227
	611,388	660,171

Account Number	Account Description	Revenue	Expend.	Net
61-398-000-0000-6417	Safety Materials			
61-398-000-0000-6480	Equipment/Furniture<\$5,000			
61-398-000-0000-6561	Motor Oil & Lubricants			
61-398-000-0000-6563	Equipment Repair Parts			
61-398-000-0000-6567	Gasoline (Unleaded)			
61-398-000-0000-6569	Small Tools & Equipment			
61-398-000-0000-6997	Transfers Out			
Program 000	Undesignated			
61-398-192-0000-5274	MN Dept of Environmental Asst-SCOR			
61-398-192-0000-6241	Advertising			
61-398-192-0000-6251	Electric			
61-398-192-0000-6252	Natural Gas			
61-398-192-0000-6418	Processing Supplies			
61-398-192-0000-6420	Other General Supplies			
61-398-192-0000-6562	Truck & Pick Up Parts			
61-398-192-0000-6563	Grader, Tractor, Misc Parts			
61-398-192-0000-6565	Diesel Fuel			
61-398-192-0000-6566	Propane (Lp)			
61-398-192-0000-6575	Tires			
61-398-192-0000-6839	Disposal Costs			
61-398-192-0000-6841	Appliance Disposal			
Program 192	SCORE			
Dept 398	Recycling Center			

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USER-SELECTED BUDGET REPORT

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61 Fund Waste Management Facilities

Report Basis: Cash

399 Dept Household Hazardous Waste

	2026	2027
	Budget	Budget
61-399-000-0000-5272	6,200 -	6,200 -
61-399-000-0000-5480	5,000 -	5,000 -
61-399-000-0000-5852	15,000 -	15,000 -
61-399-000-0000-5859	1,000 -	1,000 -
61-399-000-0000-6101	40,056	43,004
61-399-000-0000-6151	5,684	6,764
61-399-000-0000-6152	850	850
61-399-000-0000-6154	16	16
61-399-000-0000-6161	3,004	3,225
61-399-000-0000-6171	2,483	2,666
61-399-000-0000-6174	581	624
61-399-000-0000-6177	161	172
61-399-000-0000-6203	40	40
61-399-000-0000-6291	300	300
61-399-000-0000-6309	32	32
61-399-000-0000-6351	100	100
61-399-000-0000-6354	134	134
61-399-000-0000-6357	200	200
61-399-000-0000-6414	700	700
Program 000	27,200 -	27,200 -
	Expend.	58,827
	Net	31,627
61-399-192-0000-5274	45,000 -	45,000 -
61-399-192-0000-6241	1,500	1,500
61-399-192-0000-6418	5,000	5,000
61-399-192-0000-6480	3,500	3,500
61-399-192-0000-6838	35,000	35,000
Program 192	45,000 -	45,000 -
	Expend.	45,000
	Net	0
Dept 399	72,200 -	72,200 -
	Expend.	103,827
	Net	31,627
Fund 61	532,290 -	412,256 -
	Expend.	1,260,643
	Net	786,109

Account Number	Account Description
61-399-000-0000-5272	MN Dept of Pollution Control Olmsted
61-399-000-0000-5480	Other Charges-Bulb Disposal
61-399-000-0000-5852	Cost Reimbursements
61-399-000-0000-5859	HHW Salvage Revenue
61-399-000-0000-6101	Salaries & Wages - Permanent
61-399-000-0000-6151	Group Health Insurance
61-399-000-0000-6152	HSA Contribution
61-399-000-0000-6154	Life Insurance
61-399-000-0000-6161	PERA
61-399-000-0000-6171	FICA
61-399-000-0000-6174	Mandatory Medicare
61-399-000-0000-6177	Paid Family and Medical Leave
61-399-000-0000-6203	Postage
61-399-000-0000-6291	Employee Drug & Alcohol Testing
61-399-000-0000-6309	Other-Vehicle or Boat License & Title
61-399-000-0000-6351	Insurance
61-399-000-0000-6354	Workman's Compensation
61-399-000-0000-6357	Conferences/Schools
61-399-000-0000-6414	Food & Beverages

Program 000	Undesignated	Revenue
		Expend.
		Net
61-399-192-0000-5274	MN Dept of Environmental Asst-SCOR	
61-399-192-0000-6241	Advertising	
61-399-192-0000-6418	Collection Supplies	
61-399-192-0000-6480	Equipment/Furniture<\$5,000	
61-399-192-0000-6838	Hazardous Waste Disposal	
Program 192	SCORE	Revenue
		Expend.
		Net
Dept 399	Household Hazardous Waste	Revenue
		Expend.
		Net
Fund 61	Waste Management Facilities	Revenue
		Expend.
		Net

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61 Fund Waste Management Facilities
399 Dept Household Hazardous Waste

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>		<u>2026</u> <u>Budget</u>	<u>2027</u> <u>Budget</u>
Final Totals		Revenue	53,686,860 -	52,143,138 -
		Expend.	101,948,364	110,289,111
		Net	48,261,504	58,145,973