Andrea Benck
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509 W. 5th Street
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To: County Board of Commissioners

From: County Administration

Date: November 12, 2026

Re: 2027-2028 Budget & Levy

Summary:

On September 15, 2026, the Board approved a **2027 Preliminary Levy of $51,447,437**. State law allows the Board to reduce the levy during the budget adoption process; however, the final levy cannot exceed the preliminary levy amount that was certified in September.

Since the preliminary levy was established, County staff have continued to refine budget projections and update cost estimates as additional information has become available including:

- Finalizing projections for employee health care costs.
- Completing the annual employee health insurance open enrollment process.
- Updating renewal estimates for liability insurance and workers' compensation coverage.
- Utilizing Use of Fund Balance for planned park projects for 2027 and 2028.
- Utilizing Use of Fund Balance for anticipated right-of-way acquisition costs in 2028.

Current budget and levy projections are as follows:

Proposed	2027	2028
Budget	$109,746,335	$114,888,106
Levy	$51,447,437	$54,786,860
Increase	$ 3,185,933 / 6.6%	$3,339,423 / 6.49% *

** Increase over 2027 proposed preliminary levy*

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The Health and Human Services budget has been revised to include an additional $129,288 in use of fund balance to address the increased demand for Department of Corrections-licensed out-of-home placements. The out-of-home placement budget continues to be impacted by the increasing complexity of child protection and behavioral health cases. Expenditures accelerated during the third quarter of 2026 and are expected to continue at a similar pace through year-end due to several youth requiring highly specialized care, intensive case management, and placement services. With this adjustment, the total budgeted use of fund balance in Health and Human Services for 2027 increases to $448,403.

In addition, throughout the budget process, the Board discussed the value of developing countywide strategic planning to help establish future priorities and guide organizational decision-making. To ensure input from the two newly elected commissioners, the Board reached consensus to defer the initiative until next year. Fund balance is anticipated to be used to cover the associated costs.

Recommendation:

The Board will conduct the Truth in Taxation Public Comment Meeting on December 1, 2026, at 6 p.m. in the County Board Room. Following completion of the public hearing, the Board may reconvene to consider final adoption of the 2027 budget and levy, or alternatively take final action at the December 15, 2026, County Board meeting.

For reference, the following budget documents are attached:

- August 25, 2026, Budget Workshop Presentation
- Preliminary Levy Report

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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	**2027 Expenditures**	**2027 Revenues**
General Fund	$ 43,560,123	$ 16,164,383
Public Works	$ 29,580,474	$ 22,685,140
Health and Human Services	$ 25,674,667	$ 15,411,785
County Ditch 1	$ 37,500	$ 37,500
EDA	$ 46,681	$ -
Capital Plan	$ 6,603,968	$ 2,283,258
Debt Services	$ 3,147,558	$ 1,322,789
Waste Management	$ 1,095,364	$ 394,043
2027 Levy		**$ 51,447,437**
Total	$ 109,746,335	$ 109,746,335

NOW, THEREFORE, BE IT RESOLVED, that the proposed 2027 Goodhue County Budget be approved as presented.

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Levy Resolution

WHEREAS, Goodhue County Department Heads have submitted 2027 proposed department budgets which include anticipated revenues and expenditures; and

WHEREAS, The County Administrator has compiled all 2027 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	**2027 Final Levy**
General Fund	$ 27,395,740
Public Works	$ 6,895,334
Health and Human Services	$ 10,262,882
County Ditch 1	$ -
EDA	$ 46,681
Capital Plan	$ 4,320,710
Debt Services	$ 1,824,769
Waste Management	$ 701,321
Total	**$ 51,447,437**

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

Levy History Detail

Fund	Department	Dept #	2025 Levy	2026 Levy	2027 Proposed Levy	2028 Propsed Levy	2027 Levy inc/(dec) over 2026	2027 % inc/dec over 2026
General Revenue	Gen Gov't Misc	001	(6,162,180)	(5,547,192)	(5,422,319)	(5,414,881)	124,873	-2.25%
	Outside Agencies	002	1,414,382	1,351,971	1,357,470	1,401,454	5,499	0.41%
	CARES Funding	003	-	-	-	-	-	#DIV/0!
	ARPA Funding	004	-	-	-	-	-	#DIV/0!
	County Board	005	317,724	331,542	396,791	412,408	65,249	19.68%
	Court Administration	011	173,000	237,000	286,000	286,000	49,000	20.68%
	Law Library	025	-	-	-	-	-	#DIV/0!
	Administration	031	723,261	774,880	802,791	843,005	27,911	3.60%
	Auditor/Treasurer	041	1,059,805	1,110,844	1,202,589	1,261,105	91,745	8.26%
	Assessor	055	1,452,665	1,436,441	1,677,915	1,751,460	241,474	16.81%
	Human Resource	061	1,070,566	1,074,854	1,224,057	1,284,606	149,203	13.88%
	Information Technology	063	1,569,806	1,765,266	1,832,963	1,995,514	67,697	3.83%
	Elections	071	70,600	86,881	115,466	118,039	28,585	32.90%
	Attorney	091	2,485,146	2,537,982	2,672,132	2,812,788	134,150	5.29%
	Attorney Treament Court	091-132	-	-	-	-	-	#DIV/0!
	Attorney Contingent	093	7,500	7,500	7,500	7,500	-	0.00%
	Recorder	101	314,243	323,656	341,768	373,190	18,112	5.60%
	Surveyor	103	500,440	394,586	370,295	391,495	(24,291)	-6.16%
	GIS	105	331,756	343,634	369,522	396,728	25,888	7.53%
	Facilities Maintenance	111	1,151,845	1,160,755	1,287,951	1,332,441	127,196	10.96%
	Veteran's Service	121	406,262	382,447	415,988	445,874	33,541	8.77%
	Planning,Zoning,Bldg	127	864,707	755,444	867,235	946,828	111,791	14.80%
	Motor Pool	130	-	-	-	-	-	#DIV/0!
	Sheriff-Patrol/Civil	201	6,166,479	6,225,861	6,413,773	6,808,388	187,912	3.02%
	Sheriff-Contingent	203	-	-	-	-	-	#DIV/0!
	Sheriff-Seasonal	205	293,800	253,029	394,483	423,062	141,454	55.90%
	Sheriff-ADC	207	5,854,553	6,170,661	6,553,034	6,926,499	382,373	6.20%
	Sheriff- STS	208	206,823	255,820	252,043	270,688	(3,777)	-1.48%
	Sheriff-Dispatch E911	209/210	1,576,655	1,659,838	1,642,598	1,742,443	(17,240)	-1.04%
	Sheriff- Communications Inf	211	165,592	177,142	179,450	192,250	2,308	1.30%
	Coroner	215	157,510	160,792	164,014	167,295	3,222	2.00%
	Court Services	255	551,784	666,406	794,328	905,663	127,922	19.20%
	Sheriff-EM	281	70,207	75,714	82,385	114,487	6,671	8.81%
	Byllesby Dam	523	7,169	5,272	6,378	6,540	1,106	20.98%
	Extension	601	300,567	315,264	330,140	338,432	14,876	4.72%
	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	660,000	715,000	715,000	715,000	-	0.00%
	Employee Training	805	35,500	52,500	57,500	57,500	5,000	9.52%
	Building Reserve-Welfare/PHS	806/808	-	-	-	-	-	#DIV/0!
General Revenue			23,802,667	25,266,290	27,395,740	29,318,301	2,129,450	8.43%
Public Works		Fund 03	6,334,119	6,335,665	6,895,334	6,358,756	559,669	8.83%
Health & Human Services		Fund 11	8,863,236	9,788,092	10,262,882	11,625,663	474,790	4.85%
County Ditch 1		Fund 15		-	-	-	-	#DIV/0!
EDA		Fund 25	45,974	46,750	46,681	47,387	(69)	-0.15%
Capital Plan		Fund 34	3,713,796	4,118,738	4,320,710	4,859,675	201,972	4.90%
Debt Service		Fund 35	1,996,714	1,977,616	1,824,769	1,822,013	(152,847)	-7.73%
Waste Management		Fund 61	559,469	728,353	701,321	755,065	(27,032)	-3.71%
			45,315,975	48,261,504	51,447,437	54,786,860	3,185,933	6.60%

2027 Draft Levy	51,447,437	
2026 Approved Levy	(48,261,504)	
2027 Draft Levy Inc	3,185,933	6.60%

2028 Draft Levy	54,786,860	
2027 Draft Levy	(51,447,437)	
2028 Draft Levy Inc	3,339,423	6.49%

2027-2028 CAPITAL PLAN REQUESTS

ASSET #	Description	Dept	Repl Funding	2027 Request	2028 Request
	ADMINISTRATION				
	LAPTOP (2)	031	CP	4,337	-
	LAPTOP (2)	031	CP	-	4,337
	DESKTOP	031	CP	-	1,577
	Total Administration			**4,337**	**5,915**
	ATTORNEY				
	DIGITAL KONICA PRINTER: ATTORNEY	091	CP	10,410	-
	LAPTOP (6)	091	CP	13,012	-
	DESKTOP	091	CP	1,577	-
	LAPTOP (6)	091	CP	-	13,012
	Total Attorney			**24,999**	**13,012**
	COUNTY BOARD				
				-	-
	Total County Board			**-**	**-**
	COURTS				
	COURTROOM TECHNOLOGY UPGRADE	011	CP	-	80,000
	Total Courts			**-**	**80,000**
	COURT SERVICES				
	Toshiba Copier SCNLL57687	255	CP	10,507	-
	LAPTOP (2)	255	CP	-	4,337
	CONFERENCE CHAIRS (15)	255	CP	-	6,032
	Total Court Services			**10,507**	**10,369**
	ELECTIONS				
	POLL PADS (96)	071	CP	144,615	-
	DESKTOP	071	CP	-	1,577
	LAPTOP	071	CP	-	2,169
	DESKTOP: ABSENTEE VOTING	071	CP	-	1,690
	DESKTOP: ABSENTEE VOTING	071	CP	-	1,690
	Total Elections			**144,615**	**7,126**
	FACILITY MAINTENANCE				
	FRONT ENTRANCE SIDEWALK REPLACEMENT	111	CP	43,033	-
	FRONT SIDEWALK SNOW MELT SYSTEM	111	CP	23,907	-
	RETAINING WALL RESTORATION	111	CP	9,563	-
	EXT ENTRANCE STAIRS RESTORATION (3)	111	CP	50,000	-
	COOLING TOWER REPLACEMENT	111	CP	311,000	-
	LIGHTING INVERTER JUSTICE CENTER	111	CP	52,233	-
	10 KVA UPS SYSTEM JUS - COURT SERVICES	111	CP	40,332	-
	CHILLER - LEC	111	CP	700,000	-

	LIGHTING INVERTER ADC A-UNIT/VISITATION UNIT #1	111	CP	56,392	-
	FACILITIES MAINT AND UPKEEP	111	RFB	2,000,000	2,060,000
	FACILITIES MAINT AND UPKEEP	111	CP	1,000,000	1,030,000
	SECURITY CONTROLLER UPDATES ALL BLDGS	111	CP	-	178,624
	BAS INTEGRATION UPDATE HVAC SYSTEMS	111	CP	-	112,921
	CAMERA & CARD READER UPDATE/ADDS- ALL FLOORS	111	CP	-	218,005
	LEC CARPET PROJECT	111	CP	-	141,763
	10 KVA UPS SYSTEM - ADC E-UNIT	111	CP	-	41,667
	LAPTOP	111	CP	2,169	-
	DESKTOP (4)	111	CP	6,309	-
	DESKTOP (3)	111	CP	-	4,732
	Total Facilities Maintenance			**4,294,937**	**3,787,712**
	FINANCE & TAXPAYER SERVICES				
	Toshiba Copier e-4525AC SCSKM55040	055	CP	-	7,671
	DESKTOP	041	CP	1,577	-
	LAPTOP (3)	041	CP	6,506	-
	LAPTOP (2)	055	CP	4,337	-
	Tablet (3)	055	CP	8,449	-
	(6) TABLETS	055	CP	15,000	-
	DESKTOP (3)	055	CP	4,732	-
	DESKTOP	041	CP	-	1,577
	LAPTOP (2)	041	CP	-	4,337
	LAPTOP (2)	055	CP	-	4,337
	DESKTOP	055	CP	-	1,577
	Total Finance & Taxpayer Services			**40,602**	**19,500**
	FLEET				
1913	2019 CHEVY EQUINOX-DARK GRAY	130	MPF	42,861	-
2017	2020 CHEVY TRAVERSE-SATIN STEEL	130	MPF	39,745	-
1911	2019 CHEVY EQUINOX-BROWN	130	CP	-	44,147
1912	2019 FORD F150	130	CP	-	48,285
2011	2020 CHEVY EQUINOX-BLUE	130	CP	-	43,666
2012	2020 CHEVY EQUINOX-SILVER	130	CP	-	39,646
2013	2020 DODGE GRAND CARAVAN-SILVER	130	CP	-	40,937
2014	2020 DODGE GRAND CARAVAN-RED	130	CP	-	40,937
2016	2020 DODGE CARAVAN-BLUE	130	CP	-	40,937
	Total Fleet			**82,606**	**298,556**
	HEALTH & HUMAN SERVICES				
	Toshiba copier HHS 3rd Floor Waiver Area	001	CP	5,023	-
	Toshiba copier HHS 3rd Floor Work Room	001	CP	9,993	-
	SCANNERS: EDMS (4)	420	OPER	-	4,570
	LAPTOPS/SURFACE PRO: (21 CEP)	001	CP	37,853	-
	LAPTOPS: (10 OPER)	001	CP	21,687	-
	LAPTOPS: (6 CEP)	001	CP	-	13,012
	LAPTOPS: (19 OPER)	001	CP	-	41,205
	Total Health & Human Services			**74,556**	**58,787**

	HUMAN RESOURCES				
	Total Human Resources			**-**	**-**
	INFORMATION TECHNOLOGY				
	GENETIC VIDEO ARCHIVER/VIDEO SECURITY STORAGE	063	CP	25,450	-
	VMHOST SERVER	063	CP	25,348	-
	NETWORK SWITCH REPLACEMENT	063	CP	50,000	-
	PW UPS (2)	063	CP	-	10,000
	SERVER	063	CP	-	12,068
	VMHOST SERVER	063	CP	-	26,193
	FIREWALL FORTINET 601E (2)	063	CP	-	57,858
	DELL SERVER	063	CP	-	7,500
	FORTINET SERVER	063	CP	-	12,500
	LAPTOP (2)	063	CP	4,337	-
	DESKTOP	063	CP	1,577	-
	LAPTOP (4)	063	CP	-	7,966
	Total Information Technology			**106,713**	**134,085**
	LAND USE MANAGEMENT				
	2022 FORD EXPLORER	127	CP	39,729	-
	Toshiba e-studio 2525ac	127	CP	-	9,863
	LAPTOP (4)	127	CP	8,675	-
	LAPTOP (3)	127	CP	-	6,506
				-	-
	Total Land Use Management			**48,403**	**16,369**
	PUBLIC WORKS				
	TANDEM W/SNOW PLOW	340	CP	400,842	-
	1-TON CREW CAB	340	CP	78,076	-
	ZERO TURN LAWN MOWER	340	CP	16,750	-
	TRACTOR	340	CP	200,014	-
	BRUSH CHIPPER	340	CP	105,004	-
	CRACK SEALING MELTER	340	CP	87,000	-
	PRESSURE WASHER CF	340	CP	10,037	-
	SAFETY/MECHANICAL REPAIR	350	CP	443,442	-
	BYLLESBY CAR STOPS	521	RFB	6,000	-
	DELINIATION AND ADA PICNIC	521	RFB	30,000	-
	BYLLESBY TREE PLANTING	521	RFB	5,000	-
	SHORELINE PROPERTY DELINIATION	521	RFB	15,000	-
	PRIVATE BEACH REMEDIATION	521	RFB	20,000	-
	PICNIC TABLES	521	RFB	5,500	-
	BENCHES	521	RFB	9,000	-
	MINI EXCAVATOR	340	CP	-	75,011
	DOZER	340	CP	-	299,740
	TANDEM W/SNOW PLOW	340	CP	-	407,037
	CREW CAB W/DUMP BOX	340	CP	-	115,022
	1/2 TON PICKUP	340	CP	-	70,989
	BATWING MOWER	340	CP	-	57,082
	ZERO TURN LAWN MOWER	340	CP	-	17,586
	PRESSURE WASHER RW	340	CP	-	10,000
	HYDRAULIC BROOM	340	CP	-	11,996

	MASTIC MELTER	340	CP	-	90,063
	VASA SAND SHED/EXTERIOR	350	CP	-	87,913
	PARK HOST SHED	521	CP		9,000
	POLARIS 500 UTV	521	CP		12,000
	PLOTTER	320	CP	-	11,598
	GNSS RECEIVER HEAD	320	CP	-	35,019
	DATA COLLECTOR	320	CP	-	10,002
	DESKTOP (7)	310	CP	-	11,041
	LAPTOP (2)	310	CP	-	4,337
	LAPTOP	320	CP	-	3,223
	LAPTOP	330	CP	-	2,169
	LAPTOP	330	CP	2,169	-
	LAPTOP	340	CP	2,169	-
	DESKTOP	340	CP	-	1,577
	Total Public Works			**1,436,002**	**1,342,405**
	RECORDER				
	DESKTOP (4)	101	RFB	6,309	-
	Total Recorder			**6,309**	**-**
	SENTENCED TO SERVE				
	Total Sentenced to Serve			**-**	**-**
	SHERIFF - CIVIL/PATROL				
	Toshiba Copier Sheriff Admin	201	CP	7,326	-
	#2222 2022 DOGDE RAM 1500 to GMC Truck	201	CP	66,154	-
	TRANSFER IN SQUAD OFFSET	201	CP	(1,800)	(1,800)
	TRANSFER IN SQUAD OFFSET	201	SQD	1,800	1,800
	INTERVIEW ROOM SYSTEM (2018)	201	CP	-	56,453
	TASERS (39)	201	CP	-	65,499
	BALLISTIC HELMETS (8)	201	CP	-	9,580
	#2422 DODGE DURANGO	201	CP	-	89,221
	#2221 2023 DODGE DURANGO	201	CP	-	58,005
	#2421 2024 DODGE DURANGO	201	CP	-	89,221
	#2324 2023 FORD EXPLORER	201	CP	-	89,221
	#2325 2023 FORD EXPLORER	201	CP	-	89,221
	#2326 2023 FORD EXPLORER	201	CP	-	89,221
	#2423 2024 DODGE DURANGO	201	CP	-	89,221
	MAVIC 3 DRONE	201	CP	-	10,008
	TOUGHBOOK (7)	201	CP	-	32,209
	DESKTOP (6)	201	CP	12,036	-
	DESKTOP (1)	201	CP	1,300	-
	LAPTOP (2)	201	CP	-	6,714
	DESKTOP (6)	201	CP	-	9,463
	LAPTOP (3)	201	CP	6,506	-
	LAPTOP (1)	201	ST/FED	2,169	-
	iMac Tablet	201	CP	3,023	-
	Total Sheriff - Civil/Patrol			**98,514**	**783,261**

	SHERIFF - COM INFRASTRUCTURE				
	SHELTER ROOF: ASPEN TOWER	211	CP	-	20,500
	ASPEN WATER TOWER REFURBISH	211	CP	-	60,000
	ASPEN WATER TOWER REFURBISH	211	ST/FED	-	60,000
	Total Sheriff - Com Infrastructure			**-**	**140,500**
	SHERIFF - SEASONAL				
	DESKTOP	205	CP	-	1,577
	Total Sheriff - Seasonal			**-**	**1,577**
	SHERIFF - ADULT DETENTION CENTER				
	Toshiba Copier Sheriff ADC Intake	207	CP	10,320	-
	Toshiba Copier Sheriff ADC Admin	207	CP	8,702	-
	REACH-IN REFRIGERATOR	207	CP	-	6,838
	ADC TASERS (10)	207	CP	-	15,641
	DESKTOP (3)	207	CP	-	4,732
	LAPTOP (2)	207	CP	-	4,337
	DESKTOP (6)	207	CP	9,463	-
	LAPTOP (2)	207	CP	4,337	-
	SECURITY CONTROLS COMPUTERS/GENETEC WORKSTATIONS (11)	207	CP	-	82,007
	TABLET	207	CP	596	-
	Total Sheriff - Adult Detention Center			**33,419**	**113,555**
	SHERIFF - DISPATCH				
	Phone VPN Console	209	ST/FED	16,277	-
	Phone VPN Console	209	ST/FED	16,277	-
	Phone VPN Console	209	ST/FED	16,277	-
	Phone VPN Console	209	ST/FED	16,277	-
	911 SYSTEM	209	ST/FED	-	250,042
	LAPTOP (2)	209	ST/FED	4,337	-
	DESKTOP (5)	209	ST/FED	16,899	-
	DESKTOP (2)	209	ST/FED	-	3,249
	MDT	209	ST/FED	-	4,709
	TABLET	209	ST/FED	1,941	-
	LAPTOP	209	ST/FED	-	2,169
	DESKTOP (2)	209	ST/FED	-	6,680
	Total Sheriff - Dispatch			**88,285**	**266,848**
	SHERIFF - EMERGENCY SERVICES				
	Toshiba Copier Sheriff OEM	281	ST/FED	10,657	-
	#2229 2022 DODGE RAM 1500 to Ford Expedition	281	ST/FED	69,961	
	LAPTOP (22)	281	ST/FED	-	49,142
	Total Sheriff - Emergency Services			**80,618**	**49,142**
	SURVEYOR/GIS				
	2017 CHEVY SILVERADO	103	CP	52,745	-
	GIS SAN	103	CP	29,746	-
	COPIER	103	CP	-	2,978

	PLOTTER/SCANNER	103	CP	-	11,592
	LEICA GS18 GPS SYSTEM	103	CP	-	36,585
	LEICA GS18 GPS SYSTEM	103	CP	-	36,585
	DESKTOP (5)	103	CP	9,169	-
	LAPTOP	103	CP	-	2,169
	LAPTOP	103	CP	-	1,925
	DESKTOP (3)	103	CP	-	6,123
	Total Surveyor/GIS			**91,660**	**97,957**
	VETERAN'S SERVICE				
	Toshiba Copier e-2528A SCZHH14168	121	CP	-	3,492
	LAPTOP (2)	121	CP	4,337	-
					-
	Total Veteran's Service			**4,337**	**3,492**
	EXTENSION SERVICES				
	Toshiba Copier e-3525AC SCSIM46228	601	CP	-	7,127
	DESKTOP	601	CP	1,577	-
	DESKTOP	601	CP	-	1,577
	LAPTOP	601	CP	-	2,169
	Total Extension Services			**1,577**	**10,873**
	WASTE MANAGEMENT				
	FIBER BOX ROLL OFF	398	RFB	15,511	-
	FIBER BOX ROLL OFF	398	RFB	15,500	-
	COMPARTMENT ROLLOFF	398	RFB	15,492	-
	COMPARTMENT ROLLOFF	398	RFB	15,492	-
	COMPARTMENT ROLLOFF	398	RFB	15,492	-
	COMPARTMENT ROLLOFF	398	RFB	15,492	-
	8 YD HOPPER	398	RFB	9,062	-
	FIBER BOX ROLL OFF	398	CP	-	16,000
	COMPARTMENT ROLLOFF	398	CP	-	15,957
	COMPARTMENT ROLLOFF	398	CP	-	15,957
	8 YD HOPPER	398	CP	-	9,333
	DESKTOP	398	CP	-	1,577
	LAPTOP	398	CP	-	2,169
	Total Waste Management			**102,043**	**60,994**
	TOTALS BY YEAR			**6,775,040**	**7,302,036**
				$ 6,775,040	$ 7,302,036
				$ 0	$ 0
				2027 Request	2028 Request
	Use of Fund Balance: General Revenue Fund			-	-
	Operating Levy			-	4,570.00
	State/Federal Grants			171,072.00	375,990.46
	Reserved Fund Balance			2,198,851.46	2,060,000.00
	Motor Pool Fund Balance			82,605.67	-
	Public Safety Funds			-	-
	Squad Car Offset Transfer			1,800.00	1,800.00
	Use of Fund Balance : Operating				-

	Capital Levy			**$ 4,320,710.93**	**$ 4,859,675.61**

Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

001 Dept General Government Misc

Account Number	Account Description	2027 Budget	2028 Budget
01-001-000-0000-5058	Power Lines	360,000 -	360,000 -
01-001-000-0000-5060	Current Mobile Home Taxes	19,000 -	19,000 -
01-001-000-0000-5064	Delinquent Taxes-Mobile Home	3,500 -	3,500 -
01-001-000-0000-5070	Penalty & Interest-Taxes	110,000 -	110,000 -
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	31,727 -	31,727 -
01-001-000-0000-5208	PILT-Gross Shelter Rent	28,403 -	28,403 -
01-001-000-0000-5209	PILT-30% Rental Reimbursement	302 -	303 -
01-001-000-0000-5215	County Program Aid	2,569,399 -	2,569,399 -
01-001-000-0000-5218	Indian Casino Aid-Petroleum Tax	42,000 -	42,000 -
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	60,000 -	40,000 -
01-001-000-0000-5318	15.226 PILT-Federal Entitlement Land	13,043 -	13,043 -
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 -	2,500,000 -
01-001-000-0000-5851	Invenergy Agreement	393,044 -	400,905 -
01-001-000-0000-5852	P-Card Rebates	5,000 -	5,000 -
01-001-000-0000-5859	Miscellaneous Revenue	3,000 -	3,000 -
01-001-000-0000-5947	Transfers In	400 -	5,200 -
01-001-000-0000-6172	Unemployment Compensation	20,000	20,000
01-001-000-0000-6243	Membership Dues & Fees	1,400	1,400
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	3,500	3,600
01-001-000-0000-6345	Postage Meter	3,200	3,200
01-001-000-0000-6351	Insurance	476,839	476,839
01-001-000-0000-6354	Workman's Compensation	270,215	270,215
01-001-000-0000-6375	Service Charges	30,000	30,000
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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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

001 Dept General Government Misc

Account Number	Account Description		2027 Budget	2028 Budget
01-001-000-0000-6999	Future Fund Balance-27th Payroll		350,000	350,000
Program 000	Undesignated	**Revenue**	**6,713,818 -**	**6,706,480 -**
		Expend.	**1,291,499**	**1,291,599**
		Net	**5,422,319 -**	**5,414,881 -**
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		55,847 -	55,847 -
01-001-150-0000-6010	SAHA Payments to Recipients		55,847	55,847
Program 150	Statewide Affordable Housing	**Revenue**	**55,847 -**	**55,847 -**
		Expend.	**55,847**	**55,847**
		Net	**0**	**0**
Dept 001	General Government Misc	**Revenue**	**6,787,665 -**	**6,780,327 -**
		Expend.	**1,365,346**	**1,365,446**
		Net	**5,422,319 -**	**5,414,881 -**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

002 Dept Outside Agencies

Account Number	Account Description		2027 Budget	2028 Budget
01-002-000-0000-5217	Riparian Protection Aid		108,663 -	108,663 -
01-002-000-0000-6820	SELCO Allocation		606,600	624,798
01-002-000-0000-6821	Goodhue County Historical Soc Alloc		137,000	141,110
01-002-000-0000-6823	Cannon Valley Trail Allocation		157,033	161,744
01-002-000-0000-6825	Soil & Water Conservation District Alloc		462,000	475,860
01-002-000-0000-6826	Goodhue County Fair Allocation		55,000	56,650
01-002-000-0000-6827	Cannon Valley Fair Allocation		10,000	10,300
01-002-000-0000-6829	Goodhue County Humane Society Alloc		21,000	21,630
01-002-000-0000-6830	SEMCAC Community Action Agency		5,000	5,150
01-002-000-0000-6833	SE MN Emergency Medical Svcs		5,000	5,150
01-002-000-0000-6835	Hope Coalition Allocation		7,500	7,725
Program 000	Undesignated	**Revenue**	**108,663 -**	**108,663 -**
		Expend.	**1,466,133**	**1,510,117**
		Net	**1,357,470**	**1,401,454**
01-002-010-0000-5260	DNR-Cannon Valley Ski Trail Annual G		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 -**	**3,800 -**
		Expend.	**3,800**	**3,800**
		Net	**0**	**0**
01-002-015-0000-5263	MN Snowmobile Trails Assistance Pro		84,665 -	84,665 -
01-002-015-0000-6824	Snowmobile Grant Payments		84,665	84,665
Program 015	Snowmobile Grant	**Revenue**	**84,665 -**	**84,665 -**
		Expend.	**84,665**	**84,665**
		Net	**0**	**0**
01-002-020-0000-5270	Water & Soil Resources Block Grant-S		100,000 -	100,000 -
01-002-020-0000-6825	Soil & Water Grant Payments		100,000	100,000
Program 020	Soil & Water Grants	**Revenue**	**100,000 -**	**100,000 -**
		Expend.	**100,000**	**100,000**
		Net	**0**	**0**
Dept 002	Outside Agencies	**Revenue**	**297,128 -**	**297,128 -**
		Expend.	**1,654,598**	**1,698,582**
		Net	**1,357,470**	**1,401,454**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

005 Dept County Board of Commissioners

Account Number	Account Description	2027 Budget	2028 Budget
01-005-000-0000-6106	Per Diem in Lieu of Salaries	50,000	50,000
01-005-000-0000-6107	Salaries & Wages - Department Heads	134,830	138,875
01-005-000-0000-6151	Group Health Insurance	25,781	28,359
01-005-000-0000-6152	HSA Contribution	10,500	10,500
01-005-000-0000-6153	Family Insurance Supplement	85,051	93,556
01-005-000-0000-6154	Life Insurance	156	156
01-005-000-0000-6161	PERA	9,143	9,305
01-005-000-0000-6171	FICA	11,459	11,710
01-005-000-0000-6174	Mandatory Medicare	2,680	2,739
01-005-000-0000-6177	Paid Family and Medical Leave	739	756
01-005-000-0000-6202	Cell Phone	500	500
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	8,000	8,000
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	8,000	8,000
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 **Revenue**	**0**	**0**
	Expend.	**396,791**	**412,408**
	Net	**396,791**	**412,408**
Dept 005	County Board of Commissioners **Revenue**	**0**	**0**
	Expend.	**396,791**	**412,408**
	Net	**396,791**	**412,408**

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01 Fund County General Revenue

Report Basis: Cash

011 Dept District Court

Account Number	Account Description	2027 Budget	2028 Budget
01-011-000-0000-6265	Sexually Dangerous Civil Commitments	45,000	45,000
01-011-000-0000-6271	Attorney Fees	175,000	175,000
01-011-000-0000-6272	Physician & Medical Fees	50,000	50,000
01-011-000-0000-6277	Sheriff Fees	5,000	5,000
01-011-000-0000-6283	Other Professional Fees	5,000	5,000
01-011-000-0000-6285	Sexual Assault Exam Fees	5,000	5,000
01-011-000-0000-6850	Miscellaneous Expense	1,000	1,000
Program 000	Undesignated **Revenue**	**0**	**0**
	Expend.	**286,000**	**286,000**
	Net	**286,000**	**286,000**
Dept 011	District Court **Revenue**	**0**	**0**
	Expend.	**286,000**	**286,000**
	Net	**286,000**	**286,000**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

025 Dept Law Library

Account Number	Account Description	2027 Budget	2028 Budget
01-025-000-0000-5480	Law Library Fees	100,000 -	100,000 -
01-025-000-0000-6201	Telephone	100	100
01-025-000-0000-6203	Postage	100	100
01-025-000-0000-6244	Subscriptions	13,650	13,650
01-025-000-0000-6283	Other Professional Fees	10,200	10,200
01-025-000-0000-6302	Copies/Copier Maintenance	100	100
01-025-000-0000-6402	Copy Machine Paper & Toner	100	100
01-025-000-0000-6405	Office Supplies	100	100
01-025-000-0000-6414	Food & Beverages	100	100
01-025-000-0000-6452	Ledgers, Reference, & Law Books	30,000	30,000
01-025-000-0000-6999	Future Fund Balance-Law Library	45,550	45,550
Program 000	Undesignated **Revenue**	**100,000 -**	**100,000 -**
	Expend.	**100,000**	**100,000**
	Net	**0**	**0**
Dept 025	Law Library **Revenue**	**100,000 -**	**100,000 -**
	Expend.	**100,000**	**100,000**
	Net	**0**	**0**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

031 Dept Administation

Account Number	Account Description	2027 Budget	2028 Budget
01-031-000-0000-5947	Transfers In - Intra Fund	1,000 -	1,000 -
01-031-000-0000-6101	Salaries & Wages - Permanent	367,656	391,910
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	218,858	225,430
01-031-000-0000-6120	Salaries & Wages - Vehicle Allowance	11,147	9,982
01-031-000-0000-6151	Group Health Insurance	8,974	9,871
01-031-000-0000-6152	HSA Contribution	16,550	16,550
01-031-000-0000-6153	Family Insurance Supplement	48,614	53,476
01-031-000-0000-6154	Life Insurance	125	125
01-031-000-0000-6155	Dental Insurance-County Paid	1,425	1,425
01-031-000-0000-6156	Accident Insurance-County Paid	414	414
01-031-000-0000-6159	Disability Insurance-County Paid	3,400	3,400
01-031-000-0000-6161	PERA	43,988	46,301
01-031-000-0000-6171	FICA	37,108	39,019
01-031-000-0000-6174	Mandatory Medicare	8,678	9,125
01-031-000-0000-6177	Paid Family and Medical Leave	2,394	2,517
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	500	500
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	1,000	1,000
01-031-000-0000-6332	Meals & Lodging	3,000	3,000
01-031-000-0000-6333	Other (Parking,Etc)	100	100
01-031-000-0000-6335	Motor Pool Vehicle Usage	800	800
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	2,000	2,000
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**	**1,000 -**	**1,000 -**
	Expend.	**803,791**	**844,005**
	Net	**802,791**	**843,005**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

031 Dept Administation

Account Number		Account Description		2027 Budget	2028 Budget
Dept	**031**	Administation	**Revenue**	**1,000 -**	**1,000 -**
			Expend.	**803,791**	**844,005**
			Net	**802,791**	**843,005**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

041 Dept Auditor/Treasurer

Account Number	Account Description	2027 Budget	2028 Budget
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	3,000 -	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	1,000 -	1,000 -
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	638,922	679,456
01-041-000-0000-6104	Salaries & Wages - Overtime	1,000	1,000
01-041-000-0000-6107	Salaries & Wages - Department Heads	87,984	93,652
01-041-000-0000-6151	Group Health Insurance	8,974	9,871
01-041-000-0000-6152	HSA Contribution	35,700	35,700
01-041-000-0000-6153	Family Insurance Supplement	101,321	111,454
01-041-000-0000-6154	Life Insurance	203	203
01-041-000-0000-6155	Dental Insurance-County Paid	3,639	3,639
01-041-000-0000-6156	Accident Insurance-County Paid	1,076	1,076
01-041-000-0000-6161	PERA	54,593	58,058
01-041-000-0000-6171	FICA	45,130	47,995
01-041-000-0000-6174	Mandatory Medicare	10,555	11,225
01-041-000-0000-6177	Paid Family and Medical Leave	2,912	3,096
01-041-000-0000-6202	Cell Phone	1,500	1,500
01-041-000-0000-6203	Postage	23,750	24,500
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	85,000	85,000
01-041-000-0000-6269	Software Enhancements	4,850	4,900
01-041-000-0000-6274	Audit Fees	106,000	101,000

Copyright 2010-2026 Integrated Financial Systems

Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

041 Dept Auditor/Treasurer

Account Number	Account Description	2027 Budget	2028 Budget
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	1,200	1,200
01-041-000-0000-6332	Meals & Lodging	8,000	8,000
01-041-000-0000-6335	Motor Pool Vehicle Usage	2,500	2,600
01-041-000-0000-6357	Conferences/Schools	4,000	4,200
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	1,350	1,350
01-041-000-0000-6414	Food & Beverages	200	200
Program 000	Undesignated **Revenue**	**75,020 -**	**77,020 -**
	Expend.	**1,277,609**	**1,338,125**
	Net	**1,202,589**	**1,261,105**
Dept 041	Auditor/Treasurer **Revenue**	**75,020 -**	**77,020 -**
	Expend.	**1,277,609**	**1,338,125**
	Net	**1,202,589**	**1,261,105**

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Goodhue County

USER-SELECTED BUDGET REPORT

01 Fund County General Revenue

Report Basis: Cash

055 Dept Assessor

Account Number	Account Description	2027 Budget	2028 Budget
01-055-000-0000-5480	Other Charges for Services	1,000 -	1,000 -
01-055-000-0000-6101	Salaries & Wages - Permanent	966,304	1,035,921
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	87,984	93,652
01-055-000-0000-6151	Group Health Insurance	52,703	57,973
01-055-000-0000-6152	HSA Contribution	47,900	47,900
01-055-000-0000-6153	Family Insurance Supplement	97,238	106,962
01-055-000-0000-6154	Life Insurance	359	359
01-055-000-0000-6155	Dental Insurance-County Paid	4,274	4,274
01-055-000-0000-6156	Accident Insurance-County Paid	1,241	1,241
01-055-000-0000-6161	PERA	79,147	84,793
01-055-000-0000-6171	FICA	62,539	66,866
01-055-000-0000-6174	Mandatory Medicare	15,719	16,811
01-055-000-0000-6177	Paid Family and Medical Leave	4,337	4,638
01-055-000-0000-6202	Cell Phone	420	420
01-055-000-0000-6203	Postage	16,000	17,000
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	130,000	100,000
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	19,600	20,500
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**	**1,000 -**	**1,000 -**
	Expend.	**1,678,915**	**1,752,460**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

055 Dept Assessor

Account Number		Account Description		2027 Budget	2028 Budget
			Net	**1,677,915**	**1,751,460**
Dept	**055**	Assessor	**Revenue**	**1,000 -**	**1,000 -**
			Expend.	**1,678,915**	**1,752,460**
			Net	**1,677,915**	**1,751,460**

Copyright 2010-2026 Integrated Financial Systems

Goodhue County

USER-SELECTED BUDGET REPORT

01 Fund County General Revenue

Report Basis: Cash

061 Dept Human Resource

Account Number	Account Description	2027 Budget	2028 Budget
01-061-000-0000-6101	Salaries & Wages - Permanent	680,254	725,800
01-061-000-0000-6103	Salaries & Wages-Part Time w/o Bene	12,000	12,000
01-061-000-0000-6104	Salaries & Wages - Overtime	1,500	1,500
01-061-000-0000-6151	Group Health Insurance	38,672	42,539
01-061-000-0000-6152	HSA Contribution	22,650	22,650
01-061-000-0000-6153	Family Insurance Supplement	40,528	44,581
01-061-000-0000-6154	Life Insurance	187	187
01-061-000-0000-6155	Dental Insurance-County Paid	2,215	2,215
01-061-000-0000-6156	Accident Insurance-County Paid	662	662
01-061-000-0000-6161	PERA	51,132	54,548
01-061-000-0000-6171	FICA	43,013	45,837
01-061-000-0000-6174	Mandatory Medicare	10,059	10,720
01-061-000-0000-6177	Paid Family and Medical Leave	2,775	2,957
01-061-000-0000-6202	Cell Phone	840	840
01-061-000-0000-6203	Postage	500	500
01-061-000-0000-6241	Advertising	500	500
01-061-000-0000-6243	Membership Dues & Fees	2,360	2,360
01-061-000-0000-6270	Software Licensing	150	150
01-061-000-0000-6275	Labor Negotiator & Arbitration Fees	25,000	25,000
01-061-000-0000-6278	Consultant Fees	50,000	50,000
01-061-000-0000-6279	ADP Contract	105,000	105,000
01-061-000-0000-6283	Benefit Participation Fees	15,600	15,600
01-061-000-0000-6284	Contracted Svc/Health Care Reform Fe	20,000	20,000
01-061-000-0000-6290	Background Checks	10,000	10,000
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	1,000	1,000
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 **Revenue**	**0**	**0**
	Expend.	**1,145,257**	**1,205,806**
	Net	**1,145,257**	**1,205,806**

Copyright 2010-2026 Integrated Financial Systems

Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

061 Dept Human Resource

Account Number	Account Description		2027 Budget	2028 Budget
01-061-061-0000-5611	Snack Station Receipts		500 -	0
01-061-061-0000-6405	Office Supplies		500	500
01-061-061-0000-6414	Food & Beverages		1,000	1,000
01-061-061-0000-6420	Other General Supplies		500	500
01-061-061-0000-6811	Snack Station Expense		500	0
Program 061	Employee Wellness Committee	**Revenue**	**500 -**	**0**
		Expend.	**2,500**	**2,000**
		Net	**2,000**	**2,000**
01-061-062-0000-5610	Contributions & Donations		200 -	200 -
01-061-062-0000-6195	Employee Incentives-Service Awards		65,000	65,000
01-061-062-0000-6414	Food & Beverages		11,000	11,000
01-061-062-0000-6420	Other General Supplies		1,000	1,000
Program 062	Employee Relations	**Revenue**	**200 -**	**200 -**
		Expend.	**77,000**	**77,000**
		Net	**76,800**	**76,800**
Dept 061	Human Resource	**Revenue**	**700 -**	**200 -**
		Expend.	**1,224,757**	**1,284,806**
		Net	**1,224,057**	**1,284,606**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

063 Dept Information Technology

Account Number	Account Description	2027 Budget	2028 Budget
01-063-000-0000-5450	Data Processing Fees	29,936 -	29,936 -
01-063-000-0000-5859	Microsoft Enterprise Reimbursements	98,508 -	98,508 -
01-063-000-0000-6101	Salaries & Wages - Permanent	633,302	677,788
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	181,854	187,304
01-063-000-0000-6151	Group Health Insurance	47,646	52,410
01-063-000-0000-6152	HSA Contribution	25,300	25,300
01-063-000-0000-6153	Family Insurance Supplement	76,964	84,661
01-063-000-0000-6154	Life Insurance	218	218
01-063-000-0000-6155	Dental Insurance-County Paid	1,425	1,425
01-063-000-0000-6156	Accident Insurance-County Paid	414	414
01-063-000-0000-6161	PERA	61,137	64,882
01-063-000-0000-6171	FICA	51,284	54,380
01-063-000-0000-6174	Mandatory Medicare	11,994	12,718
01-063-000-0000-6177	Paid Family and Medical Leave	3,309	3,508
01-063-000-0000-6201	Telephone	30,000	30,000
01-063-000-0000-6202	Cell Phone	3,600	3,600
01-063-000-0000-6207	Telephone Maintenance	30,000	50,000
01-063-000-0000-6209	Internet	30,860	35,000
01-063-000-0000-6243	Membership Dues & Fees	5,150	5,200
01-063-000-0000-6268	Software Maintenance Contracts	453,700	464,300
01-063-000-0000-6269	Software Enhancements	300	300
01-063-000-0000-6270	Software Licensing	137,600	193,700
01-063-000-0000-6278	Consultant Fees	33,000	34,000
01-063-000-0000-6301	Maintenance Contracts	78,500	86,500
01-063-000-0000-6302	Printer Maintenance Contract (Marco)	15,000	16,000
01-063-000-0000-6332	Meals & Lodging	1,500	1,500
01-063-000-0000-6335	Motor Pool Vehicle Usage	1,200	1,200
01-063-000-0000-6357	Conferences/Schools	16,200	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	6,500	5,000
01-063-000-0000-6452	Ledgers, Reference, & Law Books	500	500
01-063-000-0000-6480	Equipment/Furniture<$5,000	7,000	0
Program 000	Undesignated **Revenue**	**128,444 -**	**128,444 -**
	Expend.	**1,961,407**	**2,123,958**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

063 Dept Information Technology

Account Number		Account Description		2027 Budget	2028 Budget
			Net	**1,832,963**	**1,995,514**
Dept	**063**	Information Technology	**Revenue**	**128,444 -**	**128,444 -**
			Expend.	**1,961,407**	**2,123,958**
			Net	**1,832,963**	**1,995,514**

Copyright 2010-2026 Integrated Financial Systems

01 Fund County General Revenue

Report Basis: Cash

071 Dept Elections

Account Number	Account Description		2027 Budget	2028 Budget
01-071-000-0000-5480	Election Filing Fees		0	800 -
01-071-000-0000-5859	Election Reimbursements		15,000 -	0
01-071-000-0000-5949	Use of Fund Balance-Elections		0	50,000 -
01-071-000-0000-6103	Salaries & Wages-Part Time w/o Bene		0	20,368
01-071-000-0000-6104	Salaries & Wages - Overtime		12,000	24,000
01-071-000-0000-6161	PERA		900	1,800
01-071-000-0000-6171	FICA		744	2,751
01-071-000-0000-6174	Mandatory Medicare		174	643
01-071-000-0000-6177	Paid Family and Medical Leave		48	177
01-071-000-0000-6203	Postage		11,000	11,000
01-071-000-0000-6242	Legal Notices		800	800
01-071-000-0000-6270	Software Licensing		19,300	19,300
01-071-000-0000-6284	Contracted Services		1,000	1,000
01-071-000-0000-6331	Mileage		3,000	3,000
01-071-000-0000-6332	Meals & Lodging		2,500	5,000
01-071-000-0000-6335	Motor Pool Vehicle Usage		1,400	1,400
01-071-000-0000-6357	Conferences/Schools		100	100
01-071-000-0000-6382	Programming Charges		32,000	32,000
01-071-000-0000-6401	Printing Services		38,000	38,000
01-071-000-0000-6402	Copy Paper & Toner		500	500
01-071-000-0000-6405	Office Supplies		5,000	5,000
01-071-000-0000-6414	Food & Beverages		2,000	2,000
Program 000	Undesignated	**Revenue**	**15,000 -**	**50,800 -**
		Expend.	**130,466**	**168,839**
		Net	**115,466**	**118,039**
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 -**	**29,779 -**
		Expend.	**29,779**	**29,779**
		Net	**0**	**0**
Dept 071	Elections	**Revenue**	**44,779 -**	**80,579 -**
		Expend.	**160,245**	**198,618**
		Net	**115,466**	**118,039**

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01 Fund County General Revenue

Report Basis: Cash

091 Dept Attorney

Account Number	Account Description	2027 Budget	2028 Budget
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	68,953 -	68,953 -
01-091-000-0000-5480	Attorney Fees	197,000 -	197,000 -
01-091-000-0000-6101	Salaries & Wages - Permanent	1,872,738	1,964,241
01-091-000-0000-6103	Salaries & Wages-Part Time w/o Bene	34,000	34,000
01-091-000-0000-6104	Salaries & Wages - Overtime	750	750
01-091-000-0000-6107	Salaries & Wages - Department Heads	202,350	208,420
01-091-000-0000-6151	Group Health Insurance	99,208	109,129
01-091-000-0000-6152	HSA Contribution	65,400	65,400
01-091-000-0000-6153	Family Insurance Supplement	194,457	213,902
01-091-000-0000-6154	Life Insurance	530	530
01-091-000-0000-6155	Dental Insurance-County Paid	4,747	4,747
01-091-000-0000-6156	Accident Insurance-County Paid	1,407	1,407
01-091-000-0000-6161	PERA	155,688	163,006
01-091-000-0000-6171	FICA	130,810	136,859
01-091-000-0000-6174	Mandatory Medicare	30,593	32,007
01-091-000-0000-6177	Paid Family and Medical Leave	8,439	8,814
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	2,000	2,000
01-091-000-0000-6243	Membership Dues & Fees	9,000	9,000
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	21,000	21,000
01-091-000-0000-6272	Physician & Medical Fees	7,500	7,500
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	3,500	3,500
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	2,000	2,000

Copyright 2010-2026 Integrated Financial Systems

01 Fund County General Revenue

Report Basis: Cash

091 Dept Attorney

Account Number	Account Description		2027 Budget	2028 Budget
01-091-000-0000-6405	Office Supplies		2,750	2,750
01-091-000-0000-6432	Equipment/Furniture <$1000		2,000	2,000
01-091-000-0000-6452	Ledgers,Reference,Mcaps & Westlaw		62,000	62,000
Program 000	Undesignated	**Revenue**	**266,653** -	**266,653** -
		Expend.	**2,938,785**	**3,080,880**
		Net	**2,672,132**	**2,814,227**
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		61,219 -	71,942 -
01-091-132-0000-6101	Salaries & Wages - Permanent		78,267	83,848
01-091-132-0000-6152	HSA Contribution		3,500	3,500
01-091-132-0000-6153	Family Insurance Supplement		28,350	31,185
01-091-132-0000-6154	Life Insurance		31	31
01-091-132-0000-6161	PERA		5,870	6,289
01-091-132-0000-6171	FICA		4,853	5,199
01-091-132-0000-6174	Mandatory Medicare		1,135	1,216
01-091-132-0000-6177	Paid Family and Medical Leave		313	335
01-091-132-0000-6202	Cell phone		500	500
01-091-132-0000-6283	Other Professional Fees		32,400	32,400
01-091-132-0000-6331	Mileage & Transportation		2,000	2,000
01-091-132-0000-6332	Meals & Lodging		2,500	2,500
01-091-132-0000-6357	Conferences/Schools/Workshops		2,000	2,000
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		2,500	2,500
Program 132	Treatment Court	**Revenue**	**171,219** -	**181,942** -

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

091 Dept Attorney

Account Number	Account Description		2027 Budget	2028 Budget
		Expend.	**171,219**	**180,503**
		Net	**0**	**1,439 -**
Dept 091	Attorney	**Revenue**	**441,372 -**	**452,095 -**
		Expend.	**3,113,504**	**3,264,883**
		Net	**2,672,132**	**2,812,788**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

093 Dept Attorneys Contingent

Account Number	Account Description		2027 Budget	2028 Budget
01-093-000-0000-6358	Other Charges		7,500	7,500
Program 000	Undesignated	**Revenue**	**0**	**0**
		Expend.	**7,500**	**7,500**
		Net	**7,500**	**7,500**
Dept 093	Attorneys Contingent	**Revenue**	**0**	**0**
		Expend.	**7,500**	**7,500**
		Net	**7,500**	**7,500**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

101 Dept Recorder

Account Number	Account Description	2027 Budget	2028 Budget
01-101-000-0000-5120	Marriage Licenses	5,000 -	5,000 -
01-101-000-0000-5451	Remote Access Data Imaging Fees	40,000 -	40,000 -
01-101-000-0000-5452	Returns & Certified Copies	30,000 -	30,000 -
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	20,000 -	20,000 -
01-101-000-0000-5460	Well Certificate Fees	500 -	500 -
01-101-000-0000-5461	Notorial Fees	1,500 -	1,500 -
01-101-000-0000-5480	Remote Access Set-Up Fees	500 -	500 -
01-101-000-0000-6101	Salaries & Wages - Permanent	353,101	369,588
01-101-000-0000-6107	Salaries & Wages - Department Heads	49,467	52,838
01-101-000-0000-6151	Group Health Insurance	15,882	17,470
01-101-000-0000-6152	HSA Contribution	24,100	24,100
01-101-000-0000-6153	Family Insurance Supplement	68,878	75,766
01-101-000-0000-6154	Life Insurance	135	135
01-101-000-0000-6155	Dental Insurance-County Paid	2,320	2,320
01-101-000-0000-6156	Accident Insurance-County Paid	690	690
01-101-000-0000-6161	PERA	30,193	31,682
01-101-000-0000-6171	FICA	24,959	26,190
01-101-000-0000-6174	Mandatory Medicare	5,837	6,125
01-101-000-0000-6177	Paid Family and Medical Leave	1,610	1,690
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	1,300	1,300
Program 000	Undesignated **Revenue**	**250,500 -**	**250,500 -**

Copyright 2010-2026 Integrated Financial Systems

Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

101 Dept Recorder

Account Number	Account Description		2027 Budget	2028 Budget
		Expend.	**592,268**	**623,690**
		Net	**341,768**	**373,190**
01-101-101-0000-5949	Use of Fund Balance-Recorder Techn		6,309 -	0
01-101-101-0000-6997	Transfers Out		6,309	0
Program 101	Technology Fund-County Record	**Revenue**	**6,309 -**	**0**
		Expend.	**6,309**	**0**
		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		24,300 -	24,300 -
01-101-103-0000-6268	Software Maintenance Contracts		59,300	59,300
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**	**101,300 -**	**101,300 -**
		Expend.	**101,300**	**101,300**
		Net	**0**	**0**
Dept 101	Recorder	**Revenue**	**358,109 -**	**351,800 -**
		Expend.	**699,877**	**724,990**
		Net	**341,768**	**373,190**

Copyright 2010-2026 Integrated Financial Systems

Goodhue County

USER-SELECTED BUDGET REPORT

01 Fund County General Revenue

Report Basis: Cash

103 Dept Surveyor

Account Number	Account Description	2027 Budget	2028 Budget
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	247,913	259,622
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	49,467	52,838
01-103-000-0000-6151	Group Health Insurance	37,746	41,521
01-103-000-0000-6152	HSA Contribution	9,300	9,300
01-103-000-0000-6154	Life Insurance	104	104
01-103-000-0000-6155	Dental Insurance-County Paid	423	423
01-103-000-0000-6156	Accident Insurance-County Paid	110	110
01-103-000-0000-6161	PERA	22,304	23,435
01-103-000-0000-6171	FICA	18,914	19,849
01-103-000-0000-6174	Mandatory Medicare	4,424	4,642
01-103-000-0000-6177	Paid Family and Medical Leave	1,220	1,281
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	9,000	9,000
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
01-103-000-0000-6567	Gasoline (Unleaded)	4,000	4,000

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

103 Dept Surveyor

Account Number		Account Description		2027 Budget	2028 Budget
Program	**000**	Undesignated	**Revenue**	**72,860 -**	**72,860 -**
			Expend.	**443,155**	**464,355**
			Net	**370,295**	**391,495**
Dept	**103**	Surveyor	**Revenue**	**72,860 -**	**72,860 -**
			Expend.	**443,155**	**464,355**
			Net	**370,295**	**391,495**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

105 Dept GIS

Account Number	Account Description	2027 Budget	2028 Budget
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	326,439	344,457
01-105-000-0000-6107	Salaries & Wages - Department Heads	49,538	52,915
01-105-000-0000-6151	Group Health Insurance	24,856	27,341
01-105-000-0000-6152	HSA Contribution	7,550	7,550
01-105-000-0000-6154	Life Insurance	104	104
01-105-000-0000-6155	Dental Insurance-County Paid	423	423
01-105-000-0000-6156	Accident Insurance-County Paid	110	110
01-105-000-0000-6161	PERA	28,198	29,802
01-105-000-0000-6171	FICA	23,311	24,637
01-105-000-0000-6174	Mandatory Medicare	5,452	5,762
01-105-000-0000-6177	Paid Family and Medical Leave	1,504	1,590
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 -**	**129,146 -**
	Expend.	**498,668**	**525,874**
	Net	**369,522**	**396,728**
Dept 105	GIS **Revenue**	**129,146 -**	**129,146 -**
	Expend.	**498,668**	**525,874**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

105 Dept GIS

Account Number	Account Description		2027 Budget	2028 Budget
		Net	**369,522**	**396,728**

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Goodhue County

USER-SELECTED BUDGET REPORT

01 Fund County General Revenue

Report Basis: Cash

111 Dept General Government Buildings

Account Number	Account Description	2027 Budget	2028 Budget
01-111-000-0000-5949	Use of Fund Balance-General Fund	2,000,000 -	2,060,000 -
01-111-000-0000-6101	Salaries & Wages - Permanent	624,184	665,510
01-111-000-0000-6103	Salaries & Wages-Part Time w/o Bene	60,000	60,000
01-111-000-0000-6104	Salaries & Wages - Overtime	10,000	10,000
01-111-000-0000-6107	Salaries & Wages - Department Heads	156,894	165,152
01-111-000-0000-6151	Group Health Insurance	69,510	76,461
01-111-000-0000-6152	HSA Contribution	27,900	27,900
01-111-000-0000-6153	Family Insurance Supplement	48,614	53,476
01-111-000-0000-6154	Life Insurance	281	281
01-111-000-0000-6155	Dental Insurance-County Paid	1,742	1,742
01-111-000-0000-6156	Accident Insurance-County Paid	496	496
01-111-000-0000-6161	PERA	66,330	70,603
01-111-000-0000-6171	FICA	48,512	51,250
01-111-000-0000-6174	Mandatory Medicare	12,341	13,060
01-111-000-0000-6177	Paid Family and Medical Leave	3,406	3,603
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	6,500	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

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01 Fund County General Revenue

Report Basis: Cash

111 Dept General Government Buildings

Account Number	Account Description		2027 Budget	2028 Budget
01-111-000-0000-6565	Diesel Fuel		1,000	1,000
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
01-111-000-0000-6997	Transfers Out		2,000,000	0
Program 000	Undesignated	**Revenue**	**2,000,000**	**2,060,000**
		Expend.	**3,196,596**	**1,265,920**
		Net	**1,196,596**	**794,080**
01-111-110-0000-5810	Rental Income-Government Ctr		2,500	2,620
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		52,500	50,000
01-111-110-0000-6252	Natural Gas		24,800	24,800
01-111-110-0000-6253	Water/Sewer		8,700	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	**Revenue**	**2,500**	**2,620**
		Expend.	**151,700**	**149,200**
		Net	**149,200**	**146,580**
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		190,000	199,500
01-111-112-0000-6252	Natural Gas		85,600	89,880
01-111-112-0000-6253	Water/Sewer		59,960	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		32,400	27,400

Copyright 2010-2026 Integrated Financial Systems

Goodhue County

USER-SELECTED BUDGET REPORT

01 Fund County General Revenue

Report Basis: Cash

111 Dept General Government Buildings

Account Number	Account Description		2027 Budget	2028 Budget
01-111-112-0000-6304	Other Machinery & Equipment Maint		5,000	5,000
01-111-112-0000-6305	Building Maintenance		20,000	20,000
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
01-111-112-0000-6997	Transfers Out		0	2,060,000
Program 112	Buildings-LEC	**Revenue**	**312,358**	**312,358**
		Expend.	**415,480**	**2,484,260**
		Net	**103,122**	**2,171,902**
01-111-113-0000-6301	Maintenance Contracts		29,600	23,300
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	**Revenue**	**0**	**0**
		Expend.	**50,700**	**44,400**
		Net	**50,700**	**44,400**
01-111-115-0000-5810	Rental Income-Citizens Building		425,193	437,947
01-111-115-0000-6247	State Elevator License		100	100
01-111-115-0000-6251	Electricity		37,800	39,690
01-111-115-0000-6252	Natural Gas		24,000	25,200
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		20,800	13,500
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	**Revenue**	**425,193**	**437,947**

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01 Fund County General Revenue

111 Dept General Government Buildings

Account Number	Account Description		2027 Budget	2028 Budget
		Expend.	**113,080**	**108,870**
		Net	**312,113 -**	**329,077 -**
01-111-116-0000-6247	State Elevator License		300	300
01-111-116-0000-6251	Electricity		47,400	49,770
01-111-116-0000-6257	Solid Waste Disposal		1,296	1,296
01-111-116-0000-6301	Maintenance Contracts		22,000	11,900
01-111-116-0000-6304	Other Machinery & Equipment Maint		2,500	2,500
01-111-116-0000-6305	Building Maintenance		15,000	15,000
01-111-116-0000-6306	Grounds Maintenance		500	500
01-111-116-0000-6347	Rug And Mop Treatment		2,350	2,350
01-111-116-0000-6411	Custodial Supplies		3,600	3,600
01-111-116-0000-6420	Other General Supplies		2,500	2,500
01-111-116-0000-6421	Light Bulbs		1,000	1,000
01-111-116-0000-6432	Furniture/Equipment <$1000		2,000	2,000
Program 116	Buildings-Justice Center	**Revenue**	**0**	**0**
		Expend.	**100,446**	**92,716**
		Net	**100,446**	**92,716**
Dept 111	General Government Buildings	**Revenue**	**2,740,051 -**	**2,812,925 -**
		Expend.	**4,028,002**	**4,145,366**
		Net	**1,287,951**	**1,332,441**

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01 Fund County General Revenue

Report Basis: Cash

121 Dept Veterans Service

Account Number	Account Description		2027 Budget	2028 Budget
01-121-000-0000-6101	Salaries & Wages - Permanent		147,954	159,266
01-121-000-0000-6107	Salaries & Wages - Department Heads		113,859	122,297
01-121-000-0000-6151	Group Health Insurance		12,891	14,180
01-121-000-0000-6152	HSA Contribution		8,750	8,750
01-121-000-0000-6153	Family Insurance Supplement		56,701	62,371
01-121-000-0000-6154	Life Insurance		94	100
01-121-000-0000-6161	PERA		20,011	21,492
01-121-000-0000-6171	FICA		16,542	17,767
01-121-000-0000-6174	Mandatory Medicare		3,869	4,155
01-121-000-0000-6177	Paid Family and Medical Leave		1,067	1,146
01-121-000-0000-6202	Cell Phone		1,600	1,600
01-121-000-0000-6203	Postage		250	250
01-121-000-0000-6243	Membership Dues & Fees		300	300
01-121-000-0000-6270	Software Licensing		2,100	2,200
01-121-000-0000-6302	Copies/Copier Maintenance		250	250
01-121-000-0000-6331	Mileage & Transportation		1,250	1,250
01-121-000-0000-6332	Meals & Lodging		2,000	2,000
01-121-000-0000-6357	Conferences/Schools		600	600
01-121-000-0000-6402	Copy Machine Paper & Toner		150	150
01-121-000-0000-6405	Office Supplies		750	750
Program 000	Undesignated	**Revenue**	**0**	**0**
		Expend.	**390,988**	**420,874**
		Net	**390,988**	**420,874**
01-121-120-0000-5256	Dept of VA-CVSO Operational Grant		7,500 -	7,500 -
01-121-120-0000-6241	Advertising		1,000	1,000
01-121-120-0000-6332	Meals & Lodging		2,400	2,400
01-121-120-0000-6357	Conferences/Schools		800	800
01-121-120-0000-6405	Office Supplies		500	500
01-121-120-0000-6414	Food & Beverage		0	2,800
01-121-120-0000-6480	Equipment/Furniture<$5000		2,800	0
Program 120	Veterans Operational Grant	**Revenue**	**7,500 -**	**7,500 -**
		Expend.	**7,500**	**7,500**
		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 -**

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01 Fund County General Revenue

Report Basis: Cash

121 Dept Veterans Service

Account Number	Account Description		2027 Budget	2028 Budget
		Expend.	**5,000**	**5,000**
		Net	**0**	**0**
01-121-140-0000-5610	Transportation Donations		13,000 -	13,000 -
01-121-140-0000-6106	Per Diem in Lieu of Salaries		3,000	3,000
01-121-140-0000-6220	Volunteer Transportation Mileage		35,000	35,000
Program 140	Veterans Transportation	**Revenue**	**13,000 -**	**13,000 -**
		Expend.	**38,000**	**38,000**
		Net	**25,000**	**25,000**
Dept 121	Veterans Service	**Revenue**	**25,500 -**	**25,500 -**
		Expend.	**441,488**	**471,374**
		Net	**415,988**	**445,874**

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01 Fund County General Revenue

Report Basis: Cash

127 Dept Land Use Management

Account Number	Account Description		2027 Budget	2028 Budget
01-127-125-0000-5217	Aquatic Invasive Species Prevention		31,282 -	31,282 -
01-127-125-0000-6232	Publications & Brochures		1,282	1,282
01-127-125-0000-6284	Contracted Services		23,000	23,000
01-127-125-0000-6997	Transfers Out		7,000	7,000
Program 125	Aquatic Invasive Species	**Revenue**	**31,282 -**	**31,282 -**
		Expend.	**31,282**	**31,282**
		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		385,258	411,476
01-127-127-0000-6107	Salaries & Wages - Department Heads		45,662	48,919
01-127-127-0000-6151	Group Health Insurance		28,772	31,649
01-127-127-0000-6152	HSA Contribution		13,650	13,650
01-127-127-0000-6153	Family Insurance Supplement		16,180	17,798
01-127-127-0000-6154	Life Insurance		135	135
01-127-127-0000-6155	Dental Insurance-County Paid		1,213	1,213
01-127-127-0000-6156	Accident Insurance-County Paid		359	359
01-127-127-0000-6161	PERA		32,319	34,530
01-127-127-0000-6171	FICA		26,717	28,545
01-127-127-0000-6174	Mandatory Medicare		6,248	6,676
01-127-127-0000-6177	Paid Family and Medical Leave		1,724	1,842
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
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

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01 Fund County General Revenue

Report Basis: Cash

127 Dept Land Use Management

Account Number	Account Description		2027 Budget	2028 Budget
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.	**604,970**	**643,525**
		Net	**263,970**	**302,525**
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		3,000	3,000
01-127-128-0000-6101	Salaries & Wages - Permanent		220,520	236,441
01-127-128-0000-6106	Per Diem in Lieu of Salaries		18,000	18,000
01-127-128-0000-6107	Salaries & Wages - Department Heads		45,662	48,919
01-127-128-0000-6151	Group Health Insurance		37,746	41,521
01-127-128-0000-6152	HSA Contribution		9,300	9,300
01-127-128-0000-6154	Life Insurance		104	104
01-127-128-0000-6155	Dental Insurance-County Paid		423	423
01-127-128-0000-6156	Accident Insurance-County Paid		110	110
01-127-128-0000-6161	PERA		21,314	22,752
01-127-128-0000-6171	FICA		17,619	18,808
01-127-128-0000-6174	Mandatory Medicare		4,121	4,399
01-127-128-0000-6177	Paid Family and Medical Leave		1,137	1,213
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

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01 Fund County General Revenue

127 Dept Land Use Management

Report Basis: Cash

Account Number	Account Description		2027 Budget	2028 Budget
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	**Revenue**	**43,200 -**	**43,200 -**
		Expend.	**392,858**	**418,792**
		Net	**349,658**	**375,592**
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		179,165	183,808
01-127-129-0000-6107	Salaries & Wages - Department Heads		45,728	48,989
01-127-129-0000-6151	Group Health Insurance		2,991	3,291
01-127-129-0000-6152	HSA Contribution		8,450	8,450
01-127-129-0000-6153	Family Insurance Supplement		56,700	62,371
01-127-129-0000-6154	Life Insurance		73	73
01-127-129-0000-6155	Dental Insurance-County Paid		106	106
01-127-129-0000-6156	Accident Insurance-County Paid		28	28
01-127-129-0000-6161	PERA		16,867	17,460
01-127-129-0000-6171	FICA		13,943	14,433
01-127-129-0000-6174	Mandatory Medicare		3,261	3,376
01-127-129-0000-6177	Paid Family and Medical Leave		900	931

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01 Fund County General Revenue

Report Basis: Cash

127 Dept Land Use Management

Account Number	Account Description	2027 Budget	2028 Budget
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.	**353,707**	**368,811**
	Net	**253,607**	**268,711**
Dept 127	Land Use Management **Revenue**	**515,582 -**	**515,582 -**
	Expend.	**1,382,817**	**1,462,410**
	Net	**867,235**	**946,828**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

130 Dept County Vehicles-Motor Pool

Account Number	Account Description	2027 Budget	2028 Budget
01-130-000-0000-5859	Motor Pool Reimbursements	130,000 -	130,000 -
01-130-000-0000-5949	Use of Fund Balance-Motor Pool	82,606 -	0
01-130-000-0000-6303	Vehicle Maintenance	10,000	10,000
01-130-000-0000-6309	Other-Vehicle or Boat License & Title	500	500
01-130-000-0000-6420	Other General Supplies	1,500	1,500
01-130-000-0000-6562	Tires, Batteries, & Vehicle Parts	5,000	5,000
01-130-000-0000-6567	Gasoline (Unleaded)	25,000	25,000
01-130-000-0000-6997	Transfers Out	82,606	0
01-130-000-0000-6999	Future Fund Balance	88,000	88,000
Program 000	Undesignated **Revenue**	**212,606 -**	**130,000 -**
	Expend.	**212,606**	**130,000**
	Net	**0**	**0**
Dept 130	County Vehicles-Motor Pool **Revenue**	**212,606 -**	**130,000 -**
	Expend.	**212,606**	**130,000**
	Net	**0**	**0**

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Goodhue County

USER-SELECTED BUDGET REPORT

01 Fund County General Revenue

Report Basis: Cash

201 Dept Sheriff

Account Number	Account Description	2027 Budget	2028 Budget
01-201-000-0000-5221	Police Aid	600,000 -	600,000 -
01-201-000-0000-5243	Police Officer Standards/Trng Board-P	36,800 -	36,800 -
01-201-000-0000-5246	Bulletproof Vest-State	2,700 -	13,500 -
01-201-000-0000-5322	16.607 Bulletproof Vest Partnership Pr	2,700 -	13,500 -
01-201-000-0000-5336	20.600 State & Community Highway S	5,000 -	5,000 -
01-201-000-0000-5338	20.608 Min Penalties for Repeat DWI	4,000 -	4,000 -
01-201-000-0000-5339	20.616 National Priority Safety Programs	3,000 -	3,000 -
01-201-000-0000-5462	Officer Service Fees	15,000 -	15,000 -
01-201-000-0000-5464	Sheriff Inmate Transportation Fees	6,500 -	6,500 -
01-201-000-0000-5465	Civil Process Fees	42,000 -	42,000 -
01-201-000-0000-5466	City Law Enforcement Contracts	978,541 -	1,027,500 -
01-201-000-0000-5467	School Law Enforcement Contracts	147,910 -	154,700 -
01-201-000-0000-5860	Insurance Reimbursements	38,000 -	38,000 -
01-201-000-0000-5947	Transfers In	76,400 -	82,250 -
01-201-000-0000-6101	Salaries & Wages - Permanent	5,002,477	5,331,343
01-201-000-0000-6104	Salaries & Wages - Overtime	240,000	240,000
01-201-000-0000-6107	Salaries & Wages - Department Heads	207,535	213,761
01-201-000-0000-6114	Salaries & Wages - Holiday Pay	130,849	140,008
01-201-000-0000-6118	Salaries & Wages - Uniform Allowance	43,000	43,000
01-201-000-0000-6151	Group Health Insurance	382,306	420,537
01-201-000-0000-6152	HSA Contribution	156,050	156,050
01-201-000-0000-6153	Family Insurance Supplement	263,335	289,668
01-201-000-0000-6154	Life Insurance	1,560	1,560
01-201-000-0000-6155	Dental Insurance-County Paid	10,135	10,135
01-201-000-0000-6156	Accident Insurance-County Paid	2,896	2,895
01-201-000-0000-6157	PERA Duty Disability Health Insurance	28,000	28,000
01-201-000-0000-6161	PERA	917,099	974,170
01-201-000-0000-6171	FICA	44,487	46,945
01-201-000-0000-6174	Mandatory Medicare	79,571	84,465
01-201-000-0000-6177	Paid Family and Medical Leave	22,324	23,701
01-201-000-0000-6202	Cell Phone	24,500	24,500
01-201-000-0000-6203	Postage	1,800	1,800
01-201-000-0000-6205	Freight	500	500
01-201-000-0000-6206	Data Cards	24,500	24,500
01-201-000-0000-6209	Internet	1,200	1,200
01-201-000-0000-6243	Membership Dues & Fees	13,900	14,600
01-201-000-0000-6244	Subscriptions	6,400	6,550

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01 Fund County General Revenue

Report Basis: Cash

201 Dept Sheriff

Account Number	Account Description	2027 Budget	2028 Budget
01-201-000-0000-6245	State Required Registration or License	2,600	2,500
01-201-000-0000-6251	Electricity	3,200	3,300
01-201-000-0000-6252	Natural Gas/Propane	3,200	3,300
01-201-000-0000-6253	Water/Sewer	1,000	1,000
01-201-000-0000-6257	Solid Waste Disposal	800	800
01-201-000-0000-6268	Software Maintenance	90,000	76,100
01-201-000-0000-6270	Software Licensing	57,500	59,000
01-201-000-0000-6283	Other Professional Fees	6,200	6,200
01-201-000-0000-6284	Contracted Services	30,350	30,350
01-201-000-0000-6291	Employee Medical, Drug & Alcohol Tes	7,500	7,500
01-201-000-0000-6301	Maintenance Contracts	1,100	1,150
01-201-000-0000-6302	Copies/Copier Maintenance	1,300	1,300
01-201-000-0000-6303	Vehicle Maintenance	110,000	110,000
01-201-000-0000-6304	Other Machinery & Equipment Maint	12,000	12,000
01-201-000-0000-6305	Building Maintenance	4,500	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)	1,500	1,500
01-201-000-0000-6330	Transport Fees - Other	3,500	3,500
01-201-000-0000-6331	Mileage & Transportation	1,700	1,700
01-201-000-0000-6332	Meals & Lodging	20,000	20,000
01-201-000-0000-6333	Other Transportation	50	50
01-201-000-0000-6335	Motor Pool Vehicle Usage	350	350
01-201-000-0000-6357	Conferences/Schools	57,500	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	Firearms Supplies & Range Fees	24,000	24,000
01-201-000-0000-6420	Other General Supplies	20,000	20,000
01-201-000-0000-6432	Furniture/Equipment <$1000	12,500	10,000
01-201-000-0000-6434	Medical Supplies	8,000	3,000
01-201-000-0000-6453	Sheriffs Personnel Uniforms	23,900	45,500
01-201-000-0000-6454	Sheriffs Personnel Equipment	8,500	8,500
01-201-000-0000-6565	Diesel Fuel	2,000	2,000
01-201-000-0000-6567	Gasoline (Unleaded)	200,000	200,000
01-201-000-0000-6851	K-9 Expenses	2,000	4,000
01-201-000-0000-6855	Forensic Expenses	2,650	2,650

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01 Fund County General Revenue

Report Basis: Cash

201 Dept Sheriff

Account Number	Account Description		2027 Budget	2028 Budget
01-201-000-0000-6867	Emergency Response Team Expenses		8,500	8,500
01-201-000-0000-6870	Investigative Expenditures		17,000	17,000
01-201-000-0000-6883	Crime Prevention Expenses		14,000	14,000
Program 000	Undesignated	**Revenue**	**1,958,551 -**	**2,041,750 -**
		Expend.	**8,372,324**	**8,846,638**
		Net	**6,413,773**	**6,804,888**
01-201-220-0000-5949	Use of Fund Balance		50,000 -	0
01-201-220-0000-6284	Contracted Services		10,000	0
01-201-220-0000-6357	Conferences/Schools		10,000	0
01-201-220-0000-6432	Furniture/Equipment <$1000		30,000	0
Program 220	Public Safety Funds	**Revenue**	**50,000 -**	**0**
		Expend.	**50,000**	**0**
		Net	**0**	**0**
01-201-225-0000-5851	Mobile Data User Agreement		18,060 -	19,180 -
01-201-225-0000-6268	Software Maintenance		11,420	12,395
01-201-225-0000-6999	Future Fund Balance		6,640	6,785
Program 225	MDT Agreement	**Revenue**	**18,060 -**	**19,180 -**
		Expend.	**18,060**	**19,180**
		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 -
01-201-230-0000-5949	Use of Fund Balance		3,000 -	3,000 -
01-201-230-0000-6357	Conferences/Schools		450	450
01-201-230-0000-6420	Other General Supplies		5,550	5,550
Program 230	Counteract	**Revenue**	**6,000 -**	**6,000 -**
		Expend.	**6,000**	**6,000**
		Net	**0**	**0**
01-201-233-0000-5949	Use of Fund Balance - K9		0	14,500 -
01-201-233-0000-6332	Meals & Lodging		0	1,000
01-201-233-0000-6851	K-9 Donation Expense		0	17,000

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

201 Dept Sheriff

Account Number	Account Description		2027 Budget	2028 Budget
Program 233	K-9 Donations	**Revenue**	**0**	**14,500**
		Expend.	**0**	**18,000**
		Net	**0**	**3,500**
01-201-238-0000-5130	Gun Permits		57,500	57,500
01-201-238-0000-5949	Use of Fund Balance-Gun Permits		10,100	13,050
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	100
01-201-238-0000-6997	Transfers Out - Intra Fund		65,000	68,250
Program 238	Gun Permits	**Revenue**	**67,600**	**70,550**
		Expend.	**67,600**	**70,550**
		Net	**0**	**0**
Dept 201	Sheriff	**Revenue**	**2,102,211**	**2,153,980**
		Expend.	**8,515,984**	**8,962,368**
		Net	**6,413,773**	**6,808,388**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

203 Dept Sheriffs Contingent - Fines

Account Number	Account Description	2027 Budget	2028 Budget
01-203-000-0000-5536	Fines-Sheriff Contingent	1,800 -	1,800 -
01-203-000-0000-6997	Transfers Out-Sheriff Contingency	1,800	1,800
Program 000	Undesignated **Revenue**	**1,800 -**	**1,800 -**
	Expend.	**1,800**	**1,800**
	Net	**0**	**0**
Dept 203	Sheriffs Contingent - Fines **Revenue**	**1,800 -**	**1,800 -**
	Expend.	**1,800**	**1,800**
	Net	**0**	**0**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

205 Dept Sheriff-Seasonal

Account Number	Account Description		2027 Budget	2028 Budget
01-205-000-0000-5265	DNR-Boat & Water Safety Grant		30,000 -	30,000 -
01-205-000-0000-5391	97.012 Boating Safety Patrol Grant		5,500 -	5,500 -
01-205-000-0000-6101	Salaries & Wages - Permanent		208,239	222,643
01-205-000-0000-6103	Salaries & Wages-Part Time w/o Bene		22,000	23,000
01-205-000-0000-6104	Salaries & Wages - Overtime		8,000	8,000
01-205-000-0000-6114	Salaries & Wages-Holiday Pay		5,897	6,310
01-205-000-0000-6118	Salaries & Wages - Uniform Allowance		1,900	1,900
01-205-000-0000-6151	Group Health Insurance		47,002	51,702
01-205-000-0000-6152	HSA Contribution		7,546	7,545
01-205-000-0000-6153	Family Insurance Supplement		38,657	42,522
01-205-000-0000-6154	Life Insurance		60	60
01-205-000-0000-6155	Dental Insurance-County Paid		295	296
01-205-000-0000-6156	Accident Insurance-County Paid		77	77
01-205-000-0000-6161	PERA		43,212	46,012
01-205-000-0000-6174	Mandatory Medicare		3,540	3,769
01-205-000-0000-6177	Paid Family and Medical Leave		977	1,040
01-205-000-0000-6202	Cell Phone		1,400	1,400
01-205-000-0000-6206	Data Cards		600	600
01-205-000-0000-6291	Employee Medical, Drug & Alcohol Tes		1,000	1,000
01-205-000-0000-6301	Maintenance Contracts		1,345	1,480
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		0	150
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		8,900	8,900
01-205-000-0000-6567	Gasoline (Unleaded)		4,000	4,000
Program 000	Undesignated	**Revenue**	**35,500 -**	**35,500 -**
		Expend.	**417,447**	**445,206**
		Net	**381,947**	**409,706**
01-205-234-0000-6304	Other Machinery & Equipment Maint		2,500	2,500
01-205-234-0000-6309	Other - Vehicle or Boat License & Title		0	50

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01 Fund County General Revenue

Report Basis: Cash

205 Dept Sheriff-Seasonal

Account Number	Account Description		2027 Budget	2028 Budget
01-205-234-0000-6333	Other Transportation		100	100
01-205-234-0000-6420	Other General Supplies		1,500	1,500
01-205-234-0000-6432	Furniture/Equipment <$1000		2,500	2,500
Program 234	Dive Team	**Revenue**	**0**	**0**
		Expend.	**6,600**	**6,650**
		Net	**6,600**	**6,650**
01-205-235-0000-5264	DNR-Snowmobile Safety Enforcement		4,823 -	4,823 -
01-205-235-0000-6101	Salaries & Wages - Permanent		3,277	3,495
01-205-235-0000-6104	Salaries & Wages - Overtime		1,000	1,000
01-205-235-0000-6151	Group Health Insurance		269	296
01-205-235-0000-6152	HSA Contribution		131	130
01-205-235-0000-6154	Life Insurance		1	1
01-205-235-0000-6155	Dental Insurance-County Paid		10	9
01-205-235-0000-6156	Accident Insurance-County Paid		2	3
01-205-235-0000-6161	PERA		757	796
01-205-235-0000-6174	Mandatory Medicare		62	65
01-205-235-0000-6177	Paid Family and Medical Leave		17	18
01-205-235-0000-6304	Other Machinery & Equipment Maint		1,000	1,000
01-205-235-0000-6309	Other-Vehicle or Boat License & Title		0	20
01-205-235-0000-6420	Other General Supplies		800	800
01-205-235-0000-6567	Gasoline (Unleaded)		200	200
Program 235	Snowmobile	**Revenue**	**4,823 -**	**4,823 -**
		Expend.	**7,526**	**7,833**
		Net	**2,703**	**3,010**
01-205-236-0000-5262	DNR-Off Hwy Vehicle Enforcement (A		6,612 -	6,612 -
01-205-236-0000-6101	Salaries & Wages - Permanent		5,005	5,338
01-205-236-0000-6104	Salaries & Wages - Overtime		1,000	1,000
01-205-236-0000-6151	Group Health Insurance		379	395
01-205-236-0000-6152	HSA Contribution		170	174
01-205-236-0000-6154	Life Insurance		2	1
01-205-236-0000-6155	Dental Insurance-County Paid		12	13
01-205-236-0000-6156	Accident Insurance-County Paid		3	3
01-205-236-0000-6161	PERA		1,063	1,122
01-205-236-0000-6174	Mandatory Medicare		87	92
01-205-236-0000-6177	Paid Family and Medical Leave		24	25
01-205-236-0000-6304	Other Machinery & Equipment Maint		1,800	1,800

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

205 Dept Sheriff-Seasonal

Account Number	Account Description	2027 Budget	2028 Budget
01-205-236-0000-6309	Other-Vehicle or Boat License & Title	0	45
01-205-236-0000-6420	Other General Supplies	200	200
01-205-236-0000-6567	Gasoline (Unleaded)	100	100
Program 236 ATV	**Revenue**	**6,612 -**	**6,612 -**
	Expend.	**9,845**	**10,308**
	Net	**3,233**	**3,696**
Dept 205 Sheriff-Seasonal	**Revenue**	**46,935 -**	**46,935 -**
	Expend.	**441,418**	**469,997**
	Net	**394,483**	**423,062**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

207 Dept Adult Detention Center

Account Number	Account Description	2027 Budget	2028 Budget
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	1,200 -	1,200 -
01-207-000-0000-5480	Other Charges For Services	4,400 -	4,400 -
01-207-000-0000-5853	Previous Inmate Debt	500 -	500 -
01-207-000-0000-5859	Incentive Payments (SSA)	1,600 -	1,600 -
01-207-000-0000-6101	Salaries & Wages - Permanent	3,696,302	3,931,239
01-207-000-0000-6102	Salaries & Wages-Part Time w/ Benefits	33,358	35,755
01-207-000-0000-6104	Salaries & Wages - Overtime	150,000	150,000
01-207-000-0000-6114	Salaries & Wages - Holiday Pay	141,817	151,744
01-207-000-0000-6118	Salaries & Wages - Uniform Allowance	40,650	40,650
01-207-000-0000-6151	Group Health Insurance	345,915	380,506
01-207-000-0000-6152	HSA Contribution	172,400	172,400
01-207-000-0000-6153	Family Insurance Supplement	168,160	184,976
01-207-000-0000-6154	Life Insurance	1,404	1,404
01-207-000-0000-6155	Dental Insurance-County Paid	15,362	15,362
01-207-000-0000-6156	Accident Insurance-County Paid	4,384	4,384
01-207-000-0000-6161	PERA	405,303	430,145
01-207-000-0000-6171	FICA	249,332	264,662
01-207-000-0000-6174	Mandatory Medicare	58,311	61,897
01-207-000-0000-6177	Paid Family and Medical Leave	16,086	17,075
01-207-000-0000-6202	Cell Phone	3,500	3,500
01-207-000-0000-6205	Freight	100	100
01-207-000-0000-6245	State Required Registration or License	1,500	1,500
01-207-000-0000-6257	Solid Waste Disposal	9,000	9,000
01-207-000-0000-6268	Software Maintenance	19,500	21,000
01-207-000-0000-6270	Software Licensing	21,300	22,500
01-207-000-0000-6272	Physician & Medical Fees	590,000	613,000
01-207-000-0000-6278	Consultant Fees	2,200	2,200
01-207-000-0000-6283	Other Professional Fees	4,800	5,000
01-207-000-0000-6291	Employee Medical, Drug & Alcohol Tes	5,700	5,700
01-207-000-0000-6301	Maintenance Contracts	46,500	51,100
01-207-000-0000-6302	Copies/Copier Maintenance	4,500	4,500
01-207-000-0000-6304	Other Machinery & Equipment Maint	16,000	16,000
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	3,000	3,000
01-207-000-0000-6357	Conferences/Schools	19,000	10,000

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01 Fund County General Revenue

Report Basis: Cash

207 Dept Adult Detention Center

Account Number	Account Description		2027 Budget	2028 Budget
01-207-000-0000-6358	Detainee Board		5,000	5,000
01-207-000-0000-6402	Copy Machine Paper & Toner		2,500	2,500
01-207-000-0000-6405	Office Supplies		2,000	2,000
01-207-000-0000-6411	Custodial Supplies		10,000	10,000
01-207-000-0000-6414	Food & Beverages		200	200
01-207-000-0000-6420	Other General Supplies		16,600	16,600
01-207-000-0000-6432	Other Furniture And Equipment		8,650	6,000
01-207-000-0000-6434	Medical Supplies		800	800
01-207-000-0000-6453	Personnel Uniforms		6,000	6,000
01-207-000-0000-6461	Detainee Clothing		6,000	6,000
01-207-000-0000-6463	Detainee Meals		248,000	262,300
01-207-000-0000-6464	Other Detainee Supplies		5,600	2,500
Program 000	Undesignated	**Revenue**	**15,700** -	**15,700** -
		Expend.	**6,568,734**	**6,942,199**
		Net	**6,553,034**	**6,926,499**
01-207-240-0000-5850	Phone Commission		9,000 -	9,000 -
01-207-240-0000-5855	Vending Commission		26,200 -	26,200 -
01-207-240-0000-5859	Other Miscellaneous Revenue		750 -	750 -
01-207-240-0000-5949	Use of Fund Balance-Inmate Improven		650 -	650 -
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		2,000	2,000
01-207-240-0000-6284	Contracted Services		7,000	7,000
01-207-240-0000-6331	Mileage/Transportation		200	200
01-207-240-0000-6332	Meals & Lodging		1,400	1,400
01-207-240-0000-6340	Cable Tv		1,100	1,100
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		4,000	4,000
01-207-240-0000-6434	Medical Supplies		3,500	3,500
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**	**36,600** -	**36,600** -

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

207 Dept Adult Detention Center

Account Number	Account Description		2027 Budget	2028 Budget
		Expend.	**36,600**	**36,600**
		Net	**0**	**0**
Dept 207	Adult Detention Center	**Revenue**	**52,300 -**	**52,300 -**
		Expend.	**6,605,334**	**6,978,799**
		Net	**6,553,034**	**6,926,499**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

208 Dept Sentence to Serve

Account Number	Account Description	2027 Budget	2028 Budget
01-208-000-0000-5401	STS Charges	5,000 -	5,000 -
01-208-000-0000-6101	Salaries & Wages - Permanent	185,761	199,786
01-208-000-0000-6151	Group Health Insurance	24,393	26,832
01-208-000-0000-6152	HSA Contribution	9,575	9,575
01-208-000-0000-6154	Life Insurance	78	78
01-208-000-0000-6155	Dental Insurance-County Paid	635	635
01-208-000-0000-6156	Accident Insurance-County Paid	165	165
01-208-000-0000-6161	PERA	13,932	14,984
01-208-000-0000-6171	FICA	11,517	12,387
01-208-000-0000-6174	Mandatory Medicare	2,694	2,897
01-208-000-0000-6177	Paid Family and Medical Leave	743	799
01-208-000-0000-6202	Cell Phone	750	750
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	500	500
01-208-000-0000-6420	Other General Supplies	500	500
01-208-000-0000-6432	Furniture/Equipment <$1000	300	300
01-208-000-0000-6567	Fuel	4,000	4,000
Program 000	Undesignated **Revenue**	**5,000 -**	**5,000 -**
	Expend.	**257,043**	**275,688**
	Net	**252,043**	**270,688**
Dept 208	Sentence to Serve **Revenue**	**5,000 -**	**5,000 -**
	Expend.	**257,043**	**275,688**
	Net	**252,043**	**270,688**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

209 Dept Enhanced 911 System

Account Number	Account Description	2027 Budget	2028 Budget
01-209-000-0000-5223	Enhanced 911	256,836 -	256,836 -
01-209-000-0000-5710	Interest	10,000 -	10,000 -
01-209-000-0000-5949	Use of Fund Balance-E911 Grant Funds	36,104 -	221,704 -
01-209-000-0000-6201	Telephone	14,900	14,900
01-209-000-0000-6202	Cell Phone	1,100	1,100
01-209-000-0000-6206	Data Cards	1,800	1,800
01-209-000-0000-6209	Internet	2,700	2,700
01-209-000-0000-6243	Membership Dues & Fees	23,300	23,300
01-209-000-0000-6251	Electricity	4,500	4,500
01-209-000-0000-6252	Natural Gas/Propane	450	450
01-209-000-0000-6268	Software Maintenance Contracts	38,600	41,500
01-209-000-0000-6270	Software Licensing	20,500	21,000
01-209-000-0000-6282	Computer Charges	4,440	4,440
01-209-000-0000-6283	Other Professional Fees	2,000	2,000
01-209-000-0000-6291	Employee Medical, Drug & Alcohol Tes	850	850
01-209-000-0000-6301	Maintenance Contracts	50,200	52,300
01-209-000-0000-6304	Other Machinery & Equipment Maint	2,500	2,500
01-209-000-0000-6331	Mileage & Transportation	2,000	2,000
01-209-000-0000-6332	Meals And Lodging	4,000	4,000
01-209-000-0000-6357	Conferences/Schools	5,000	5,000
01-209-000-0000-6420	Other General Supplies	2,000	2,000
01-209-000-0000-6432	Other Furniture And Equipment	10,000	10,000
01-209-000-0000-6480	Equipment/Furniture<$5,000	23,200	16,800
01-209-000-0000-6669	Equipment/Furniture>=5,000	65,200	250,000
01-209-000-0000-6997	Transfers Out	23,700	25,400
Program 000	Undesignated **Revenue**	**302,940 -**	**488,540 -**
	Expend.	**302,940**	**488,540**
	Net	**0**	**0**
Dept 209	Enhanced 911 System **Revenue**	**302,940 -**	**488,540 -**
	Expend.	**302,940**	**488,540**
	Net	**0**	**0**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

210 Dept Dispatch Non-E911 Expenses

Account Number	Account Description	2027 Budget	2028 Budget
01-210-000-0000-5947	Transfers In - Intra Fund	25,900 -	27,400 -
01-210-000-0000-6101	Salaries & Wages - Permanent	1,142,346	1,210,579
01-210-000-0000-6104	Salaries & Wages - Overtime	35,000	35,000
01-210-000-0000-6114	Salaries & Wages-Holiday Pay	56,468	60,420
01-210-000-0000-6118	Salaries & Wages - Uniform Allowance	13,300	13,300
01-210-000-0000-6151	Group Health Insurance	95,292	104,821
01-210-000-0000-6152	HSA Contribution	35,775	35,775
01-210-000-0000-6153	Family Insurance Supplement	84,052	92,457
01-210-000-0000-6154	Life Insurance	445	445
01-210-000-0000-6155	Dental Insurance-County Paid	1,742	1,742
01-210-000-0000-6156	Accident Insurance-County Paid	496	496
01-210-000-0000-6161	PERA	92,536	97,950
01-210-000-0000-6171	FICA	76,496	80,972
01-210-000-0000-6174	Mandatory Medicare	17,890	18,937
01-210-000-0000-6177	Paid Family and Medical Leave	4,935	5,224
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	1,000	1,000
01-210-000-0000-6340	Cable TV	1,125	1,125
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**	**25,900 -**	**27,400 -**
	Expend.	**1,668,498**	**1,769,843**
	Net	**1,642,598**	**1,742,443**
Dept 210 Dispatch Non-E911 Expenses	**Revenue**	**25,900 -**	**27,400 -**
	Expend.	**1,668,498**	**1,769,843**
	Net	**1,642,598**	**1,742,443**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

211 Dept Communications Infrastructure

Account Number	Account Description		2027 Budget	2028 Budget
01-211-000-0000-5850	MN DOT Verizon Lease Reimburseme		7,935 -	7,935 -
01-211-000-0000-6206	Data Cards		2,000	2,000
01-211-000-0000-6229	Radio Tower Software & Maintenance		50,500	62,500
01-211-000-0000-6243	Membership Dues & Fees		4,600	4,800
01-211-000-0000-6251	Electricity		17,000	17,500
01-211-000-0000-6252	Natural Gas/Propane		350	1,000
01-211-000-0000-6268	Software Maintenance		4,100	600
01-211-000-0000-6284	Contracted Services		1,300	1,350
01-211-000-0000-6301	Maintenance Contracts		60,600	63,500
01-211-000-0000-6304	Other Machinery & Equipment Maint		10,000	10,000
01-211-000-0000-6340	Radio Tower/Cable TV		6,000	6,000
01-211-000-0000-6342	Verizon Lease Payment		7,935	7,935
01-211-000-0000-6420	Other General Supplies		1,500	1,500
01-211-000-0000-6432	Furniture/Equipment <$1000		1,000	1,000
01-211-000-0000-6565	Diesel Fuel		500	500
Program 000	Undesignated	**Revenue**	**7,935 -**	**7,935 -**
		Expend.	**167,385**	**180,185**
		Net	**159,450**	**172,250**
01-211-239-0000-6999	Future Fund Balance		20,000	20,000
Program 239	Radio Tower	**Revenue**	**0**	**0**
		Expend.	**20,000**	**20,000**
		Net	**20,000**	**20,000**
Dept 211	Communications Infrastructure	**Revenue**	**7,935 -**	**7,935 -**
		Expend.	**187,385**	**200,185**
		Net	**179,450**	**192,250**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

215 Dept Coroner

Account Number	Account Description		2027 Budget	2028 Budget
01-215-000-0000-6273	Coroner/Autopsy Fees		164,014	167,295
Program 000	Undesignated	**Revenue**	**0**	**0**
		Expend.	**164,014**	**167,295**
		Net	**164,014**	**167,295**
Dept 215	Coroner	**Revenue**	**0**	**0**
		Expend.	**164,014**	**167,295**
		Net	**164,014**	**167,295**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

255 Dept Court Services

Account Number	Account Description	2027 Budget	2028 Budget
01-255-000-0000-5252	Dept of Corrections-PO Salary Reimb	887,363 -	887,363 -
01-255-000-0000-5289	Children's Mental Health Services	35,296 -	35,296 -
01-255-000-0000-5947	Transfers In	50,000 -	50,000 -
01-255-000-0000-6101	Salaries & Wages - Permanent	1,040,348	1,112,526
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	137,502	146,950
01-255-000-0000-6151	Group Health Insurance	81,013	89,114
01-255-000-0000-6152	HSA Contribution	47,925	47,925
01-255-000-0000-6153	Family Insurance Supplement	89,153	98,069
01-255-000-0000-6154	Life Insurance	359	359
01-255-000-0000-6155	Dental Insurance-County Paid	3,484	3,484
01-255-000-0000-6156	Accident Insurance-County Paid	993	993
01-255-000-0000-6161	PERA	88,436	94,558
01-255-000-0000-6171	FICA	73,851	78,912
01-255-000-0000-6174	Mandatory Medicare	17,272	18,455
01-255-000-0000-6177	Paid Family and Medical Leave	4,765	5,091
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	8,300	8,300
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	95,296	95,296
01-255-000-0000-6285	Laboratory Fees	6,000	6,000
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

Account Number	Account Description		2027 Budget	2028 Budget
Program 000	Undesignated	**Revenue**	**972,659** -	**972,659** -
		Expend.	**1,766,987**	**1,878,322**
		Net	**794,328**	**905,663**
01-255-250-0000-5480	Correction Service Fee		1,500 -	1,500 -
01-255-250-0000-6850	Miscellaneous Expense		1,500	1,500
Program 250	Correction Service Fees	**Revenue**	**1,500** -	**1,500** -
		Expend.	**1,500**	**1,500**
		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**
01-255-263-3010-5341	Restorative Practices Initiative		250,000 -	250,000 -
01-255-263-3010-6284	Contracted Services		250,000	250,000
Program 263	ORP Grants	**Revenue**	**250,000** -	**250,000** -
		Expend.	**250,000**	**250,000**
		Net	**0**	**0**
Dept 255	Court Services	**Revenue**	**1,282,159** -	**1,282,159** -
		Expend.	**2,076,487**	**2,187,822**
		Net	**794,328**	**905,663**

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01 Fund County General Revenue

Report Basis: Cash

281 Dept Emergency Management

Account Number	Account Description	2027 Budget	2028 Budget
01-281-000-0000-5395	97.042 Emergency Mgmt Performance	25,643 -	0
01-281-000-0000-6101	Salaries & Wages - Permanent	68,727	73,249
01-281-000-0000-6151	Group Health Insurance	7,734	8,508
01-281-000-0000-6152	HSA Contribution	1,050	1,050
01-281-000-0000-6154	Life Insurance	19	19
01-281-000-0000-6161	PERA	12,165	12,965
01-281-000-0000-6171	FICA	4,261	4,541
01-281-000-0000-6174	Mandatory Medicare	997	1,062
01-281-000-0000-6177	Paid Family and Medical Leave	275	293
01-281-000-0000-6301	Maintenance Contracts	8,800	8,800
01-281-000-0000-6414	Food & Beverages	1,500	1,500
01-281-000-0000-6420	Other General Supplies	2,500	2,500
Program 000	Undesignated **Revenue**	**25,643 -**	**0**
	Expend.	**108,028**	**114,487**
	Net	**82,385**	**114,487**
01-281-280-0000-5247	Radiological Emergency Preparedness	368,898 -	351,243 -
01-281-280-0000-6101	Salaries & Wages - Permanent	91,214	97,905
01-281-280-0000-6151	Group Health Insurance	5,156	5,672
01-281-280-0000-6152	HSA Contribution	3,325	3,325
01-281-280-0000-6153	Family Insurance Supplement	21,263	23,389
01-281-280-0000-6154	Life Insurance	36	36
01-281-280-0000-6161	PERA	11,515	12,324
01-281-280-0000-6171	FICA	5,655	6,070
01-281-280-0000-6174	Mandatory Medicare	1,323	1,420
01-281-280-0000-6177	Paid Family and Medical Leave	365	392
01-281-280-0000-6201	Telephone	500	500
01-281-280-0000-6202	Cell Phone	1,000	1,000
01-281-280-0000-6203	Postage	50	50
01-281-280-0000-6206	Data Cards	1,300	1,300
01-281-280-0000-6209	Internet	660	660
01-281-280-0000-6243	Membership Dues And Fees	1,400	1,400
01-281-280-0000-6270	Software Licensing	100	100
01-281-280-0000-6301	Maintenance Contracts	7,003	7,003
01-281-280-0000-6302	Copies/Copier Maintenance	2,000	2,000
01-281-280-0000-6303	Vehicle Maintenance	1,000	1,000
01-281-280-0000-6331	Mileage & Transportation	600	600

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01 Fund County General Revenue

Report Basis: Cash

281 Dept Emergency Management

Account Number	Account Description		2027 Budget	2028 Budget
01-281-280-0000-6332	Meals & Lodging		3,000	3,000
01-281-280-0000-6333	Other-(Parking,Etc)		200	200
01-281-280-0000-6335	Motor Pool Vehicle Usage		1,633	1,600
01-281-280-0000-6357	Conferences/Schools/Workshops		1,900	1,900
01-281-280-0000-6402	Copy Machine Paper & Toner		500	500
01-281-280-0000-6405	Office Supplies		300	300
01-281-280-0000-6414	Food & Beverages		600	2,500
01-281-280-0000-6420	Other General Supplies		3,000	3,000
01-281-280-0000-6480	Equipment/Furniture<$5,000		0	31,597
01-281-280-0000-6567	Gasoline (Unleaded)		3,000	3,000
01-281-280-0000-6663	Vehicles Purchased		63,300	0
01-281-280-0000-6669	Equipment/Furniture>=5,000		5,400	0
01-281-280-0000-6897	Other Agency Reimbursements		112,000	112,000
01-281-280-0000-6997	Transfers Out		11,000	18,200
01-281-280-0000-6998	Transfers Out - Inter Fund		7,600	7,300
Program 280	NPP Designated	**Revenue**	**368,898**	**351,243**
		Expend.	**368,898**	**351,243**
		Net	**0**	**0**
01-281-283-0000-5859	Miscellaneous Revenue		1,300	1,300
01-281-283-0000-6203	Postage		200	200
01-281-283-0000-6420	Other General Supplies		1,100	1,100
Program 283	Rural Identification	**Revenue**	**1,300**	**1,300**
		Expend.	**1,300**	**1,300**
		Net	**0**	**0**
Dept 281	Emergency Management	**Revenue**	**395,841**	**352,543**
		Expend.	**478,226**	**467,030**
		Net	**82,385**	**114,487**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

523 Dept Byllesby Dam

Account Number	Account Description	2027 Budget	2028 Budget
01-523-000-0000-6301	Maintenance Contracts	5,378	5,540
01-523-000-0000-6304	Other Machinery & Equipment Maint	1,000	1,000
Program 000 Undesignated	**Revenue**	**0**	**0**
	Expend.	**6,378**	**6,540**
	Net	**6,378**	**6,540**
Dept 523 Byllesby Dam	**Revenue**	**0**	**0**
	Expend.	**6,378**	**6,540**
	Net	**6,378**	**6,540**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

601 Dept Extension

Account Number	Account Description	2027 Budget	2028 Budget
01-601-000-0000-5859	Publication Sales	400 -	400 -
01-601-000-0000-6101	Salaries & Wages - Permanent	63,991	68,713
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	3,500	3,500
01-601-000-0000-6153	Family Insurance Supplement	28,350	31,185
01-601-000-0000-6154	Life Insurance	31	31
01-601-000-0000-6161	PERA	4,822	5,176
01-601-000-0000-6171	FICA	4,110	4,403
01-601-000-0000-6174	Mandatory Medicare	961	1,030
01-601-000-0000-6177	Paid Family and Medical Leave	265	284
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	212,200	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 -**	**400 -**
	Expend.	**330,540**	**338,832**
	Net	**330,140**	**338,432**
Dept 601	Extension **Revenue**	**400 -**	**400 -**
	Expend.	**330,540**	**338,832**
	Net	**330,140**	**338,432**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

750 Dept Regional Railroad Authority

Account Number	Account Description		2027 Budget	2028 Budget
01-750-000-0000-6243	Membership Dues & Fees		4,500	4,500
Program 000	Undesignated	**Revenue**	**0**	**0**
		Expend.	**4,500**	**4,500**
		Net	**4,500**	**4,500**
Dept 750	Regional Railroad Authority	**Revenue**	**0**	**0**
		Expend.	**4,500**	**4,500**
		Net	**4,500**	**4,500**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

803 Dept Compensated Absences

Account Number	Account Description	2027 Budget	2028 Budget
01-803-000-0000-5859	Mcit Dividend	10,000 -	10,000 -
01-803-000-0000-6140	Vacation/Sick Payout	475,000	475,000
01-803-000-0000-6171	FICA	35,650	35,650
01-803-000-0000-6174	Mandatory Medicare	8,338	8,338
01-803-000-0000-6195	Employee Incentives	11,500	11,500
01-803-000-0000-6998	Transfers Out - Inter Fund	100,000	100,000
01-803-000-0000-6999	Future Fund Balance-Compensated Ab	94,512	94,512
Program 000	Undesignated **Revenue**	**10,000 -**	**10,000 -**
	Expend.	**725,000**	**725,000**
	Net	**715,000**	**715,000**
Dept 803	Compensated Absences **Revenue**	**10,000 -**	**10,000 -**
	Expend.	**725,000**	**725,000**
	Net	**715,000**	**715,000**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue

805 Dept Employee Training & Developement

Account Number	Account Description		2027 Budget	2028 Budget
01-805-000-0000-6196	Tuition Reimbursement		15,000	15,000
01-805-000-0000-6278	Consultant Fees		10,000	10,000
01-805-000-0000-6283	Other Professional Fees		22,000	22,000
01-805-000-0000-6357	Conferences/Schools		10,000	10,000
01-805-000-0000-6414	Food & Beverages		500	500
Program 000	Undesignated	**Revenue**	**0**	**0**
		Expend.	**57,500**	**57,500**
		Net	**57,500**	**57,500**
Dept 805	Employee Training & Developement	**Revenue**	**0**	**0**
		Expend.	**57,500**	**57,500**
		Net	**57,500**	**57,500**
Fund 01	County General Revenue	**Revenue**	**16,164,383 -**	**16,384,598 -**
		Expend.	**43,560,123**	**45,702,899**
		Net	**27,395,740**	**29,318,301**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

03 Fund County Road and Bridge

310 Dept Highway Maintenance

Account Number	Account Description	2027 Budget	2028 Budget
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	1,500 -	1,500 -
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	3,647,258 -	3,647,258 -
03-310-000-0000-5227	Hwy User Tax-Municipal Maintenance	338,752 -	383,752 -
03-310-000-0000-6101	Salaries & Wages - Permanent	1,437,563	1,532,506
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	105,390	115,929
03-310-000-0000-6152	HSA Contribution	97,750	95,750
03-310-000-0000-6153	Family Insurance Supplement	204,863	225,349
03-310-000-0000-6154	Life Insurance	562	562
03-310-000-0000-6155	Dental Insurance-County Paid	9,656	9,656
03-310-000-0000-6156	Accident Insurance-County Paid	2,814	2,814
03-310-000-0000-6161	PERA	113,067	120,188
03-310-000-0000-6171	FICA	96,951	102,838
03-310-000-0000-6174	Mandatory Medicare	22,674	24,051
03-310-000-0000-6177	Paid Family and Medical Leave	6,255	6,635
03-310-000-0000-6202	Cell Phone	3,000	3,000
03-310-000-0000-6206	Data Cards	1,500	1,500
03-310-000-0000-6251	Electricity	16,000	17,500
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	1,150,000
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	2,000	2,000
03-310-000-0000-6327	Crushed Rock Surfacing Contracts	150,000	150,000
03-310-000-0000-6328	Aggregate Roads Grading	1,500	1,500
03-310-000-0000-6330	Aggregate Shouldering Contracts	70,000	70,000

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

03 Fund County Road and Bridge

310 Dept Highway Maintenance

Account Number	Account Description	2027 Budget	2028 Budget
03-310-000-0000-6343	Machinery & Equipment Rental	10,000	10,000
03-310-000-0000-6354	Workman's Compensation	50,695	50,695
03-310-000-0000-6357	Conferences/Training	4,000	4,000
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.	10,000	10,000
03-310-000-0000-6506	De-Icing Materials	300,000	300,000
03-310-000-0000-6507	Crushed Rock	30,000	30,000
03-310-000-0000-6508	Miscellaneous Road Supplies	15,000	15,000
03-310-000-0000-6509	Adopt-A-Hwy Expenses	2,000	2,000
03-310-000-0000-6511	Weed/Brush Control	15,000	15,000
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	8,000	8,000
03-310-000-0000-6517	Erosion Control & Turf Establishment	10,000	10,000
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**	**5,112,510 -**	**5,157,510 -**
	Expend.	**5,220,870**	**5,361,103**
	Net	**108,360**	**203,593**
Dept 310	Highway Maintenance **Revenue**	**5,112,510 -**	**5,157,510 -**
	Expend.	**5,220,870**	**5,361,103**
	Net	**108,360**	**203,593**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

03 Fund County Road and Bridge

320 Dept Highway Construction

Account Number	Account Description	2027 Budget	2028 Budget
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	8,472,000 -	7,224,200 -
03-320-000-0000-5231	Hwy User Tax-Municipal Construction	2,150,000 -	0
03-320-000-0000-5232	Hwy User Tax-Town Bridge	925,000 -	1,600,000 -
03-320-000-0000-5278	MN Dept of Transportation Grants	714,000 -	5,400,000 -
03-320-000-0000-5949	Use of Fund Balance-Hwy Construction	0	500,000 -
03-320-000-0000-6101	Salaries & Wages - Permanent	822,070	872,130
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	61,677	67,844
03-320-000-0000-6152	HSA Contribution	27,900	27,900
03-320-000-0000-6153	Family Insurance Supplement	56,700	62,371
03-320-000-0000-6154	Life Insurance	250	250
03-320-000-0000-6155	Dental Insurance-County Paid	1,270	1,270
03-320-000-0000-6156	Accident Insurance-County Paid	330	330
03-320-000-0000-6161	PERA	63,455	67,210
03-320-000-0000-6171	FICA	53,037	56,140
03-320-000-0000-6174	Mandatory Medicare	12,404	13,130
03-320-000-0000-6177	Paid Family and Medical Leave	3,422	3,622
03-320-000-0000-6202	Cell Phone	5,000	5,000
03-320-000-0000-6206	Data Cards	1,200	1,200
03-320-000-0000-6243	Membership Dues/Professional Licens	200	200
03-320-000-0000-6268	Software Maintenance Contracts	30,000	30,000
03-320-000-0000-6278	Consultant Fees	325,000	70,000
03-320-000-0000-6281	Preliminary Engineering & Design	300,000	300,000
03-320-000-0000-6283	Other Professional Fees	5,000	5,000
03-320-000-0000-6287	Construction Phase Engineering & Tes	80,000	80,000
03-320-000-0000-6301	Non-Contract Project Costs	5,000	5,000
03-320-000-0000-6304	Other Machinery & Equipment Maint	3,500	3,500
03-320-000-0000-6311	Right-Of-Way CSAH Road System	800,000	800,000
03-320-000-0000-6319	Township Bridge Projects	925,000	1,600,000
03-320-000-0000-6320	Construction Contracts	17,936,000	19,224,200
03-320-000-0000-6332	Meals & Lodging	1,500	1,500
03-320-000-0000-6354	Workman's Compensation	22,004	22,004
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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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

03 Fund County Road and Bridge

320 Dept Highway Construction

Account Number	Account Description	2027 Budget	2028 Budget
03-320-000-0000-6414	Food & Beverages	300	300
03-320-000-0000-6417	Safety Materials	2,000	2,000
03-320-000-0000-6432	Other Furniture & Equipment	1,000	1,000
03-320-000-0000-6480	Equipment/Furniture<$5,000	1,000	1,000
03-320-000-0000-6501	Field Engineering/Survey Supplies	5,000	5,000
03-320-000-0000-6508	Misc Road Construction Supplies	1,000	1,000
Program 000 Undesignated	**Revenue**	**16,761,000 -**	**19,224,200 -**
	Expend.	**21,594,579**	**23,372,461**
	Net	**4,833,579**	**4,148,261**
Dept 320 Highway Construction	**Revenue**	**16,761,000 -**	**19,224,200 -**
	Expend.	**21,594,579**	**23,372,461**
	Net	**4,833,579**	**4,148,261**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

03 Fund County Road and Bridge

330 Dept Highway Administration

Account Number	Account Description	2027 Budget	2028 Budget
03-330-000-0000-5207	PILT-Wildlife Management	8,658 -	8,658 -
03-330-000-0000-5208	PILT-Gross Shelter Rent	7,751 -	7,751 -
03-330-000-0000-5209	PILT-30% Rental Reimbursement	82 -	82 -
03-330-000-0000-5238	Hwy User Tax-Town Road Allotment	685,439 -	685,439 -
03-330-000-0000-5810	Rental Income	4,000 -	4,000 -
03-330-000-0000-5948	Transfers In - Inter Fund	4,100 -	3,800 -
03-330-000-0000-6101	Salaries & Wages - Permanent	201,920	216,799
03-330-000-0000-6104	Salaries & Wages - Overtime	2,000	2,000
03-330-000-0000-6107	Salaries & Wages - Department Heads	193,641	206,170
03-330-000-0000-6120	Salaries & Wages - Vehicle Allowance	11,147	11,147
03-330-000-0000-6151	Group Health Insurance	32,219	35,441
03-330-000-0000-6152	HSA Contribution	20,900	20,900
03-330-000-0000-6153	Family Insurance Supplement	59,856	65,842
03-330-000-0000-6154	Life Insurance	110	110
03-330-000-0000-6155	Dental Insurance-County Paid	2,215	2,215
03-330-000-0000-6156	Accident Insurance-County Paid	662	662
03-330-000-0000-6161	PERA	29,817	31,873
03-330-000-0000-6171	FICA	24,649	26,348
03-330-000-0000-6174	Mandatory Medicare	5,765	6,162
03-330-000-0000-6177	Paid Family and Medical Leave	1,590	1,700
03-330-000-0000-6202	Cell Phone	1,500	1,500
03-330-000-0000-6203	Postage	300	300
03-330-000-0000-6206	Data Cards	300	0
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	500	500
03-330-000-0000-6268	Software Maintenance Contracts	15,000	15,000
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
03-330-000-0000-6331	Mileage & Transportation	700	700
03-330-000-0000-6332	Meals & Lodging	2,000	2,000
03-330-000-0000-6351	Insurance	43,631	43,631
03-330-000-0000-6354	Workman's Compensation	458	458
03-330-000-0000-6357	Conferences/Training	5,000	5,000
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

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

03 Fund County Road and Bridge

330 Dept Highway Administration

Account Number	Account Description		2027 Budget	2028 Budget
03-330-000-0000-6414	Food & Beverages		500	500
03-330-000-0000-6420	Other General Supplies		100	100
03-330-000-0000-6432	Other Furniture & Equipment		1,000	1,000
03-330-000-0000-6480	Equipment/Furniture<$5,000		5,000	5,000
03-330-000-0000-6845	Town Road Allotment		685,439	685,439
03-330-000-0000-6850	Miscellaneous Expense		100	100
Program 000	Undesignated	**Revenue**	**710,030 -**	**709,730 -**
		Expend.	**1,384,019**	**1,424,597**
		Net	**673,989**	**714,867**
Dept 330	Highway Administration	**Revenue**	**710,030 -**	**709,730 -**
		Expend.	**1,384,019**	**1,424,597**
		Net	**673,989**	**714,867**

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Goodhue County

USER-SELECTED BUDGET REPORT

03 Fund County Road and Bridge

Report Basis: Cash

340 Dept Equipment Maintenance

Account Number	Account Description	2027 Budget	2028 Budget
03-340-000-0000-6101	Salaries & Wages - Permanent	97,718	100,651
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	8,700	8,700
03-340-000-0000-6153	Family Insurance Supplement	20,264	22,290
03-340-000-0000-6154	Life Insurance	31	31
03-340-000-0000-6155	Dental Insurance-County Paid	1,107	1,107
03-340-000-0000-6156	Accident Insurance-County Paid	331	331
03-340-000-0000-6161	PERA	7,336	7,556
03-340-000-0000-6171	FICA	6,065	6,247
03-340-000-0000-6174	Mandatory Medicare	1,418	1,461
03-340-000-0000-6177	Paid Family and Medical Leave	391	403
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	1,500	1,500
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	48,844	48,844
03-340-000-0000-6354	Workman's Compensation	3,112	3,112
03-340-000-0000-6357	Conferences/Training	500	500
03-340-000-0000-6414	Food & Beverages	25	25
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	1,500	1,500
03-340-000-0000-6480	Equipment/Furniture<$5,000	2,500	2,500
03-340-000-0000-6561	Motor Oil & Lubricants	15,000	15,000
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	85,000	85,000
03-340-000-0000-6575	Tires	40,000	40,000

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

03 Fund County Road and Bridge

340 Dept Equipment Maintenance

Account Number		Account Description		2027 Budget	2028 Budget
Program	**000**	Undesignated	**Revenue**	**0**	**0**
			Expend.	**851,502**	**856,918**
			Net	**851,502**	**856,918**
Dept	**340**	Equipment Maintenance	**Revenue**	**0**	**0**
			Expend.	**851,502**	**856,918**
			Net	**851,502**	**856,918**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

03 Fund County Road and Bridge

350 Dept Shop Maintenance

Account Number	Account Description	2027 Budget	2028 Budget
03-350-000-0000-6201	Telephone	4,500	4,500
03-350-000-0000-6209	Internet	4,000	4,000
03-350-000-0000-6251	Electricity	40,000	41,500
03-350-000-0000-6252	Natural Gas & Lp	35,000	36,500
03-350-000-0000-6253	Water/Sewer/Garbage Pick Up	20,000	21,500
03-350-000-0000-6268	Software Maintenace Contracts	3,000	3,000
03-350-000-0000-6283	Other Professional Fees	8,000	8,000
03-350-000-0000-6304	Other Machinery & Equipment Maint	10,000	10,000
03-350-000-0000-6305	Building Maintenance	35,000	35,000
03-350-000-0000-6306	Grounds Maintenance	8,000	8,000
03-350-000-0000-6351	Property Insurance	37,111	37,111
03-350-000-0000-6420	Other General Supplies	6,500	6,500
03-350-000-0000-6432	Other Furniture & Equipment	1,500	1,500
03-350-000-0000-6563	Building & Systems Repair Parts	8,000	8,000
Program 000	Undesignated **Revenue**	**0**	**0**
	Expend.	**220,611**	**225,111**
	Net	**220,611**	**225,111**
Dept 350	Shop Maintenance **Revenue**	**0**	**0**
	Expend.	**220,611**	**225,111**
	Net	**220,611**	**225,111**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

03 Fund County Road and Bridge

521 Dept County Parks

Account Number	Account Description	2027 Budget	2028 Budget
03-521-000-0000-5180	Byllesby Permits	600 -	600 -
03-521-000-0000-5515	Rental Fees/Reservation Fees	5,000 -	5,000 -
03-521-000-0000-5810	Rental Income-Byllesby	5,500 -	5,500 -
03-521-000-0000-5949	Use of Fund Balance-Byllesby Park & Trl	90,500 -	0
03-521-000-0000-6101	Salaries & Wages - Permanent	45,901	49,059
03-521-000-0000-6106	Per Diem in Lieu of Salaries	2,400	2,400
03-521-000-0000-6151	Group Health Insurance	19,328	21,261
03-521-000-0000-6152	HSA Contribution	1,750	1,750
03-521-000-0000-6153	Family Insurance Supplement	19,328	21,261
03-521-000-0000-6154	Life Insurance	16	16
03-521-000-0000-6161	PERA	3,443	3,679
03-521-000-0000-6171	FICA	2,846	3,042
03-521-000-0000-6174	Mandatory Medicare	666	711
03-521-000-0000-6177	Paid Family and Medical Leave	184	196
03-521-000-0000-6209	Internet	2,500	2,500
03-521-000-0000-6241	Advertising	200	200
03-521-000-0000-6243	Membership Dues & Fees	400	400
03-521-000-0000-6251	Electric	3,000	3,000
03-521-000-0000-6278	Consultant Fees	10,000	10,000
03-521-000-0000-6283	Other Professional Fees	2,000	2,000
03-521-000-0000-6305	Building Maintenance	27,000	27,000
03-521-000-0000-6306	Grounds Maintenance	33,000	30,000
03-521-000-0000-6331	Mileage	200	200
03-521-000-0000-6343	Equipment Rental	7,000	7,000
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	6,800	5,000
03-521-000-0000-6850	Miscellaneous Expense	500	500
03-521-000-0000-6997	Transfers Out	90,500	0
Program 000	Undesignated **Revenue**	**101,600 -**	**11,100 -**
	Expend.	**308,893**	**221,106**
	Net	**207,293**	**210,006**
Dept 521	County Parks **Revenue**	**101,600 -**	**11,100 -**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

03 Fund County Road and Bridge

521 Dept County Parks

Account Number	Account Description		2027 Budget	2028 Budget
		Expend.	**308,893**	**221,106**
		Net	**207,293**	**210,006**
Fund 03	County Road and Bridge	**Revenue**	**22,685,140**	**25,102,540**
		Expend.	**29,580,474**	**31,461,296**
		Net	**6,895,334**	**6,358,756**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

11 Fund Health & Human Service Fund

400 Dept Health & Human Services General

Account Number	Account Description		2027 Budget	2028 Budget
11-400-000-0000-5207	PILT-Wildlife Management		12,115 -	12,115 -
11-400-000-0000-5208	PILT-Gross Shelter Rent		10,846 -	10,846 -
11-400-000-0000-5209	PILT-30% Rental Reimbursement Taxes		115 -	115 -
11-400-000-0000-5212	Disparity Reduction Aid		5,800 -	5,800 -
11-400-000-0000-5948	Transfers In - Inter Fund		103,500 -	103,500 -
Program 000	Undesignated	**Revenue**	**132,376 -**	**132,376 -**
		Expend.	**0**	**0**
		Net	**132,376 -**	**132,376 -**
Dept 400	Health & Human Services General	**Revenue**	**132,376 -**	**132,376 -**
		Expend.	**0**	**0**
		Net	**132,376 -**	**132,376 -**

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11 Fund Health & Human Service Fund

Report Basis: Cash

420 Dept Income Maintenance-Economic Assistance

Account Number	Account Description	2027 Budget	2028 Budget
11-420-600-0010-6101	Salaries & Wages - Permanent	991,150	1,054,612
11-420-600-0010-6106	Per Diem in Lieu of Salaries	1,200	1,200
11-420-600-0010-6107	Salaries & Wages - Department Heads	64,750	66,693
11-420-600-0010-6151	Group Health Insurance	92,345	101,580
11-420-600-0010-6152	HSA Contribution	46,844	46,844
11-420-600-0010-6153	Family Insurance Supplement	87,075	95,783
11-420-600-0010-6154	Life Insurance	381	381
11-420-600-0010-6155	Dental Insurance-County Paid	3,717	3,717
11-420-600-0010-6156	Accident Insurance-County Paid	1,079	1,079
11-420-600-0010-6161	PERA	79,192	84,098
11-420-600-0010-6171	FICA	65,466	69,521
11-420-600-0010-6174	Mandatory Medicare	15,311	16,259
11-420-600-0010-6177	Paid Family and Medical Leave	4,224	4,485
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	1,800	1,800
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	87,483	92,885
11-420-600-0010-6283	Other Professional & Tech Serv	33,218	35,378
11-420-600-0010-6302	Copies/Copier Maintenance	77,490	82,527
11-420-600-0010-6331	Mileage	19,982	21,280
11-420-600-0010-6332	Meals & Lodging	3,195	3,403
11-420-600-0010-6335	Motor Pool Vehicle Usage	16,073	17,118
11-420-600-0010-6342	Rent/Lease Income Maintenance	27,234	29,004
11-420-600-0010-6345	Postage Meter	3,300	3,300
11-420-600-0010-6351	Liability Insurance	13,088	13,088
11-420-600-0010-6354	Workman's Compensation	6,152	6,152
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
11-420-600-0010-6405	Office Supplies	8,000	8,000
11-420-600-0010-6432	Other Furniture & Equipment	2,500	2,500
11-420-600-0010-6480	Equipment/Furniture<$5,000	5,950	13,950
11-420-600-0020-6101	Salaries & Wages - Permanent	1,680,744	1,775,906

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11 Fund Health & Human Service Fund

Report Basis: Cash

420 Dept Income Maintenance-Economic Assistance

Account Number	Account Description		2027 Budget	2028 Budget
11-420-600-0020-6103	Salaries & Wages-Part Time w/o Bene		30,705	32,760
11-420-600-0020-6104	Salaries & Wages-Overtime		10,000	10,000
11-420-600-0020-6151	Group Health Insurance		181,609	199,770
11-420-600-0020-6152	HSA Contribution		58,450	58,450
11-420-600-0020-6153	Family Insurance Supplement		89,153	98,069
11-420-600-0020-6154	Life Insurance		655	655
11-420-600-0020-6155	Dental Insurance-County Paid		3,167	3,167
11-420-600-0020-6156	Accident Insurance-County Paid		910	910
11-420-600-0020-6161	PERA		126,806	133,943
11-420-600-0020-6171	FICA		106,730	112,757
11-420-600-0020-6174	Mandatory Medicare		24,961	26,371
11-420-600-0020-6177	Paid Family and Medical Leave		6,886	7,275
11-420-600-0020-6332	Meals & Lodging		1,500	1,500
Program 600	Income Maintenance	**Revenue**	**0**	**0**
		Expend.	**4,139,892**	**4,397,587**
		Net	**4,139,892**	**4,397,587**
11-420-610-0000-5289	DHS-State Maxis MFIP/HG/FS Refunds		1,000 -	1,000 -
11-420-610-0000-5290	DHS-State Periodic Data Match		13,381 -	13,381 -
11-420-610-0000-5353	93.558 TANF Co Wide Admin		110,000 -	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**	**134,381 -**	**134,381 -**
		Expend.	**7,500**	**7,500**
		Net	**126,881 -**	**126,881 -**
11-420-620-0000-5830	Maxis GA/GRH Recoveries		42,000 -	42,000 -
11-420-620-0000-6020	Group Residental Housing/GRH Reco\		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		65,000	65,000
Program 620	General Assistance	**Revenue**	**42,000 -**	**42,000 -**
		Expend.	**106,500**	**106,500**
		Net	**64,500**	**64,500**
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		424,912 -	343,064 -

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

11 Fund Health & Human Service Fund

420 Dept Income Maintenance-Economic Assistance

Account Number	Account Description	2027 Budget	2028 Budget
11-420-630-0000-5830	Maxis Food Stamp Recovery	5,000 -	5,000 -
11-420-630-0010-6024	Benefit Rate Co Cost Share	0	468,580
11-420-630-0100-6025	Central Disb County Share	4,500	4,500
Program 630	Food Support **Revenue**	**429,912 -**	**348,064 -**
	Expend.	**4,500**	**473,080**
	Net	**425,412 -**	**125,016**
11-420-640-0000-5289	DHS-St Incent MA C/S Ins & Health Bc	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	1,150,000 -	1,300,000 -
11-420-640-0000-5356	93.563 IVD Federal Incentive Income	130,000 -	145,000 -
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	300 -	300 -
11-420-640-0010-6101	Salaries & Wages - Permanent	743,159	794,697
11-420-640-0010-6104	Salaries & Wages - Overtime	2,500	2,500
11-420-640-0010-6151	Group Health Insurance	100,987	111,086
11-420-640-0010-6152	HSA Contribution	24,420	24,420
11-420-640-0010-6153	Family Insurance Supplement	54,837	60,321
11-420-640-0010-6154	Life Insurance	287	287
11-420-640-0010-6155	Dental Insurance-County Paid	1,488	1,488
11-420-640-0010-6156	Accident Insurance-County Paid	430	430
11-420-640-0010-6161	PERA	55,924	59,790
11-420-640-0010-6171	FICA	46,231	49,426
11-420-640-0010-6174	Mandatory Medicare	10,812	11,559
11-420-640-0010-6177	Paid Family and Medical Leave	2,983	3,189
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	34,723	36,883
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	1,000	1,000

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11 Fund Health & Human Service Fund

Report Basis: Cash

420 Dept Income Maintenance-Economic Assistance

Account Number	Account Description		2027 Budget	2028 Budget
11-420-640-0010-6335	Motor Pool Vehicle Usage		467	467
11-420-640-0010-6342	Rent/Lease Child Support		31,975	32,934
11-420-640-0010-6345	Postage Meter		688	688
11-420-640-0010-6351	Liability Insurance		6,580	6,580
11-420-640-0010-6354	Workman's Compensation		1,785	1,785
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		68,958	71,027
11-420-640-0010-6405	Office Supplies		2,500	2,500
11-420-640-0010-6432	Other Furniture & Equipment		1,500	1,500
11-420-640-0010-6480	Equipment/Furniture<$5,000		3,000	1,300
11-420-640-0030-6101	Salaries & Wages - Permanent		69,367	73,016
11-420-640-0030-6151	Group Health Insurance		7,179	7,897
11-420-640-0030-6152	HSA Contribution		3,480	3,480
11-420-640-0030-6154	Life Insurance		25	25
11-420-640-0030-6155	Dental Insurance-County Paid		254	254
11-420-640-0030-6156	Accident Insurance-County Paid		66	66
11-420-640-0030-6161	PERA		5,203	5,476
11-420-640-0030-6171	FICA		4,301	4,527
11-420-640-0030-6174	Mandatory Medicare		1,006	1,059
11-420-640-0030-6177	Paid Family and Medical Leave		277	292
Program 640	Child Support and Collections	**Revenue**	**1,337,300 -**	**1,502,300 -**
		Expend.	**1,321,592**	**1,405,149**
		Net	**15,708 -**	**97,151 -**
11-420-650-0000-5288	DHS-State Share MA Access		89,250 -	97,500 -
11-420-650-0000-5378	93.778 IGR Federal Share MA Access		89,250 -	97,500 -
11-420-650-0000-5381	93.778 Fed MA Admin Aid		975,000 -	1,100,000 -
11-420-650-0000-5830	Ma Recovery County Share		40,000 -	40,000 -
11-420-650-0010-6009	Ma Access Mileage		160,000	175,000
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		7,500	8,500
11-420-650-0010-6014	Ma Access Interpreter		2,000	2,000
11-420-650-0010-6016	MA Access Three Rivers		5,500	6,000
11-420-650-0010-6020	Ma (Death, Birth, Etc) Certificates		130	130

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

11 Fund Health & Human Service Fund

420 Dept Income Maintenance-Economic Assistance

Account Number	Account Description		2027 Budget	2028 Budget
11-420-650-0100-6020	Nh < 65 Asst Living/Resid Care (90/10)		262,136	612,000
11-420-650-0400-5240	DHS-MA Cost Eff & Med Part B Ins Sta		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**	**1,943,500 -**	**2,085,000 -**
		Expend.	**1,190,766**	**1,557,130**
		Net	**752,734 -**	**527,870 -**
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**	**3,899,193 -**	**4,123,845 -**
		Expend.	**6,770,750**	**7,946,946**
		Net	**2,871,557**	**3,823,101**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

11 Fund Health & Human Service Fund

430 Dept Health and Social Services

Account Number	Account Description		2027 Budget	2028 Budget
11-430-000-0000-5949	Use of Fund Balance-Health & Social S		448,403 -	830,518 -
Program 000	Undesignated	**Revenue**	**448,403 -**	**830,518 -**
		Expend.	**0**	**0**
		Net	**448,403 -**	**830,518 -**
11-430-700-0000-5289	DHS-Vulnerable Children & Adults St		382,762 -	382,762 -
11-430-700-0000-5290	DHS-Community Living Infrastructure S		101,500 -	50,000 -
11-430-700-0000-5291	MAAFPCWDA One-Time S02		100,000 -	0
11-430-700-0000-5292	DHS-MA LTSS MNChoices/State S57		550,000 -	615,000 -
11-430-700-0000-5367	93.658 Federal SSIS Project Reimb		90,000 -	97,500 -
11-430-700-0000-5370	93.667 SS Block Grant Title XX	F56	260,000 -	275,000 -
11-430-700-0000-5383	93.778 MA LTSS MNChoices-Fed	F67	675,000 -	750,000 -
11-430-700-0000-5840	Admin Refunds - Records Requests		200 -	200 -
11-430-700-0010-5404	Psych Evaulations Court Services	M13	10,500 -	10,500 -
11-430-700-0010-6101	Salaries & Wages - Permanent		1,059,284	1,121,342
11-430-700-0010-6106	Per Diem in Lieu of Salaries		1,180	1,180
11-430-700-0010-6107	Salaries & Wages - Department Heads		109,265	112,545
11-430-700-0010-6151	Group Health Insurance		56,482	62,130
11-430-700-0010-6152	HSA Contribution		52,868	52,868
11-430-700-0010-6153	Family Insurance Supplement		120,409	132,450
11-430-700-0010-6154	Life Insurance		293	293
11-430-700-0010-6155	Dental Insurance-County Paid		5,075	5,075
11-430-700-0010-6156	Accident Insurance-County Paid		1,480	1,480
11-430-700-0010-6161	PERA		87,641	92,541
11-430-700-0010-6171	FICA		72,450	76,501
11-430-700-0010-6174	Mandatory Medicare		16,944	17,891
11-430-700-0010-6177	Paid Family and Medical Leave		4,674	4,936
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		1,000	1,000
11-430-700-0010-6243	Association Dues/Memberships		3,750	3,750
11-430-700-0010-6268	Software Maintenance Contracts		85,294	90,331
11-430-700-0010-6283	Other Professional & Tech Serv		38,000	39,900
11-430-700-0010-6302	Copies/Copier Maintenance		7,000	7,000
11-430-700-0010-6331	Mileage		22,500	22,500
11-430-700-0010-6332	Meals & Lodging		5,000	5,000

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11 Fund Health & Human Service Fund

Report Basis: Cash

430 Dept Health and Social Services

Account Number	Account Description	2027 Budget	2028 Budget
11-430-700-0010-6333	Other Travel Expense	300	300
11-430-700-0010-6335	Motor Pool Vehicle Usage	50,000	50,000
11-430-700-0010-6342	Rent/Lease Social Services	220,590	227,207
11-430-700-0010-6345	Postage Meter	456	456
11-430-700-0010-6351	Liability Insurance	16,091	16,091
11-430-700-0010-6354	Workman's Compensation	9,290	9,290
11-430-700-0010-6357	Conferences/Schools/Training	20,000	20,000
11-430-700-0010-6358	Other Charges	750	750
11-430-700-0010-6363	Misc Program and Activities Expense	150	150
11-430-700-0010-6382	Data Processing Charges Goodhue Cc	11,000	11,000
11-430-700-0010-6405	Office Supplies	10,000	10,000
11-430-700-0010-6414	Food & Beverages	150	150
11-430-700-0010-6432	Other Furniture & Equipment	2,500	2,500
11-430-700-0010-6480	Equipment/Furniture<$5,000	15,250	11,750
11-430-700-0020-6101	Salaries & Wages - Permanent SSTS	3,561,083	3,791,443
11-430-700-0020-6104	Salaries & Wages - Overtime SSTS	5,000	5,000
11-430-700-0020-6151	Group Health Insurance SSTS	324,516	356,967
11-430-700-0020-6152	HSA Contribution SSTS	146,450	146,450
11-430-700-0020-6153	Family Insurance Supplement SSTS	373,008	410,309
11-430-700-0020-6154	Life Insurance SSTS	1,186	1,185
11-430-700-0020-6155	Dental Insurance-County Paid SSTS	10,763	10,763
11-430-700-0020-6156	Accident Insurance-County Paid SSTS	3,145	3,145
11-430-700-0020-6161	PERA SSTS	267,456	284,733
11-430-700-0020-6171	FICA SSTS	221,097	235,379
11-430-700-0020-6174	Mandatory Medicare SSTS	51,708	55,048
11-430-700-0020-6177	Paid Family and Medical Leave	14,264	15,186
11-430-700-0020-6332	Meals & Lodging	5,000	5,000
11-430-700-3810-5380	93.778 MA Non-Waivered SSTS Admi	176,100 -	176,100 -
Program 700	Social Services Program **Revenue**	**2,346,062 -**	**2,357,062 -**
	Expend.	**7,116,672**	**7,555,845**
	Net	**4,770,610**	**5,198,783**
11-430-710-0000-5240	DHS Indian Child Welfare Act (ICWA)	16,061 -	16,061 -
11-430-710-0000-5241	Local Homeless Prev Aid St Shared S55	64,297 -	64,297 -
11-430-710-0000-5289	Child Protection State Grant S04	153,060 -	153,060 -
11-430-710-0000-5290	Child Protection Opioid Grant S06	32,021 -	32,021 -
11-430-710-0000-5401	Out-Of-Home Placement Fees I	20,000 -	20,000 -

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

11 Fund Health & Human Service Fund

430 Dept Health and Social Services

Account Number	Account Description	2027 Budget	2028 Budget
11-430-710-3020-6020	Child Protection Opioid Response	1,000	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 (FFPS	25,290	25,290
11-430-710-3110-6020	Mental Health Screenings	35,296	35,296
11-430-710-3150-6020	Interpretation Services	500	500
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	10,000	13,000
11-430-710-3440-6020	Local Homeless Prevent Housing Serv	64,498	64,498
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	45,000	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%	4,941 -	4,941 -
11-430-710-3640-5352	93.556 Alternative Response IVB2 33%	3,437 -	3,437 -
11-430-710-3640-5364	93.645 Alternative Response IVB1 21%	2,364 -	2,364 -
11-430-710-3640-6020	Family Assessment Response	120,000	120,000
11-430-710-3660-5832	GCED Family Group Decision M	10,716 -	10,716 -
11-430-710-3660-6020	Family Group Decision Making	15,000	20,000
11-430-710-3670-5289	DHS-Parental Support Outreach State	48,054 -	48,054 -
11-430-710-3670-5361	93.590 Children's Trust Funds F09	39,316 -	39,316 -
11-430-710-3670-6020	Parental Support Outreach	87,370	87,370
11-430-710-3710-6020	Child Shelter-SS	175,000	185,000
11-430-710-3810-5366	93.658 Foster Care IV-E Federal F01	325,000 -	347,500 -
11-430-710-3810-5367	93.658 Foster Care IV-E SSTS Admin	235,000 -	252,500 -
11-430-710-3810-6057	Regular Foster Care-Ss	625,000	675,000
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 (	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	300,000	325,000
11-430-710-3852-6020	Dept Of Corr Group Facility Cs	450,000	485,000
11-430-710-3880-6020	Extend Foster Care-Ind Living 18-20	100,000	100,000

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

11 Fund Health & Human Service Fund

430 Dept Health and Social Services

Account Number	Account Description		2027 Budget	2028 Budget
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 -
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**	**1,997,333 -**	**2,037,333 -**
		Expend.	**2,997,117**	**3,125,117**
		Net	**999,784**	**1,087,784**
11-430-720-3110-5290	DHS-State Child Care BSF Admin		13,912 -	13,912 -
11-430-720-3110-5362	93.575 Federal Child Care BSF Admin		13,366 -	13,366 -
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 Federa		7,500 -	7,500 -
11-430-720-3140-6069	Other Child Care Fee		75,000	85,000
11-430-720-3370-5289	DHS-MFIP Employment Services TAN		16,874 -	16,874 -
11-430-720-3370-5353	93.558 MFIP Employment Services TA		194,053 -	194,053 -
11-430-720-3370-6020	Workforce Dev MFIP/DWP Employmer		193,668	193,668
Program 720	Child Care/Stride	**Revenue**	**255,205 -**	**255,205 -**
		Expend.	**293,970**	**303,970**
		Net	**38,765**	**48,765**
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	40,000 -	45,000 -
11-430-730-3712-6020	Detox Costs		80,000	80,000
Program 730	Chemical Dependency	**Revenue**	**40,000 -**	**45,000 -**
		Expend.	**187,000**	**187,000**
		Net	**147,000**	**142,000**
11-430-740-3020-6020	Adult MH AMHI/Cult Liason		21,138	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	390,439 -	390,439 -
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

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

11 Fund Health & Human Service Fund

430 Dept Health and Social Services

Account Number	Account Description		2027 Budget	2028 Budget
11-430-740-3300-5289	DHS-Childrens MH Screening	S	73,239 -	73,239 -
11-430-740-3310-5289	DHS-MH Mobile Crisis Grant	S30	301,558 -	301,558 -
11-430-740-3310-5401	MH Mobile Crisis Oth Counties	M1	31,512 -	32,920 -
11-430-740-3310-6020	Adult MH Mobile Crisis Services		356,214	343,542
11-430-740-3320-6020	Child MH Mobile Crisis Services		23,509	52,523
11-430-740-3321-6020	CMH Crisis/SERCC		3,950	3,950
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
11-430-740-3431-6020	Housing/SCHA Comm Reinvest Grant		130,000	130,000
11-430-740-3520-6020	Adult Outpatient Psychotherapy		57,000	57,000
11-430-740-3531-6020	Child Outpatient Psychotherapy/SERCC		10,000	10,000
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		180,000	190,000
11-430-740-3722-6020	Sex Offender Prgm State Oper Serv		75,000	75,000
11-430-740-3740-6096	Adult Residential Trm/Irts		10,000	10,000
11-430-740-3741-6050	Adult Crisis Res Trtmt SERCC		20,000	20,000
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	20,000 -	20,000 -
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	1,000 -	1,000 -
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	50,000 -	75,000 -
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		185,000	185,000
11-430-740-3910-5240	DHS-State MH Case Mgmt Adult		4,000 -	5,500 -
11-430-740-3910-5381	93.778 IGR MA Fed MH Case Mgmt A		190,000 -	190,000 -
11-430-740-3910-5401	Adult MH-TCM SCHA/BCBS	M	915,000 -	1,055,000 -
11-430-740-3910-6020	Adult Rule 79 Case Mgmnt		4,000	4,000
11-430-740-3930-5401	Healthy Pathways M13		10,000 -	10,000 -
Program 740	Mental Health Program	**Revenue**	**2,349,593 -**	**2,517,501 -**
		Expend.	**1,684,427**	**1,710,769**
		Net	**665,166 -**	**806,732 -**
11-430-750-3160-6050	Transportation Dd Proact Txx		2,000	2,000
11-430-750-3340-5289	DHS-DD SILS Program	S34	10,259 -	10,259 -

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11 Fund Health & Human Service Fund

Report Basis: Cash

430 Dept Health and Social Services

Account Number	Account Description		2027 Budget	2028 Budget
11-430-750-3340-6050	Txx Purchase Of Service-Sils		12,069	12,069
11-430-750-3350-5289	DHS-DD Family Support Program		48,624 -	48,624 -
11-430-750-3350-6083	Family Support Program Subsidy		48,624	48,624
11-430-750-3381-6020	Community Based Employment		30,000	35,000
11-430-750-3740-6020	Icf/Mr +7		4,800	4,800
Program 750	Developmental Disabilities	**Revenue**	**58,883 -**	**58,883 -**
		Expend.	**97,493**	**102,493**
		Net	**38,610**	**43,610**
11-430-760-0000-5289	Adult Protection State Grant S48		83,344 -	83,344 -
11-430-760-0000-5290	Licensing Fees S49		47,250 -	47,250 -
11-430-760-3040-6020	Adult Protection Assessment & Investi		2,000	2,000
11-430-760-3930-5381	93.778 IGR MA VA/DD-TCM Adlt 18+		42,000 -	42,000 -
11-430-760-3950-6050	Guardianship/Conservatorship Txx		170,000	180,000
Program 760	Adult Services	**Revenue**	**172,594 -**	**172,594 -**
		Expend.	**172,000**	**182,000**
		Net	**594 -**	**9,406**
Dept 430	Health and Social Services	**Revenue**	**7,668,073 -**	**8,274,096 -**
		Expend.	**12,548,679**	**13,167,194**
		Net	**4,880,606**	**4,893,098**

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11 Fund Health & Human Service Fund

Report Basis: Cash

463 Dept Quality Assurance-Health Srvs

Account Number	Account Description	2027 Budget	2028 Budget
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	15,000 -	15,000 -
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	155,884 -	163,678 -
11-463-463-0000-6010	Billable Service Options Items	120,000	120,000
11-463-463-0000-6101	Salaries & Wages - Permanent	2,330,068	2,471,998
11-463-463-0000-6102	Salaries & Wages-Part Time w/ Benefits	105,912	110,657
11-463-463-0000-6104	Salaries & Wages - Overtime	2,000	2,000
11-463-463-0000-6151	Group Health Insurance	139,020	152,922
11-463-463-0000-6152	HSA Contribution	80,600	80,600
11-463-463-0000-6153	Family Insurance Supplement	235,837	259,421
11-463-463-0000-6154	Life Insurance	780	780
11-463-463-0000-6155	Dental Insurance-County Paid	4,592	4,592
11-463-463-0000-6156	Accident Insurance-County Paid	1,324	1,324
11-463-463-0000-6161	PERA	182,848	193,849
11-463-463-0000-6171	FICA	151,155	160,249
11-463-463-0000-6174	Mandatory Medicare	35,351	37,478
11-463-463-0000-6177	Paid Family and Medical Leave	9,752	10,339
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	23,596	24,894
11-463-463-0000-6283	Other Professional & Tech Serv	600	600
11-463-463-0000-6331	Mileage	15,000	15,000
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	15,000	15,000
11-463-463-0000-6357	Conferences/Schools/Training	4,500	4,500
11-463-463-0000-6405	Office Supplies	500	500
11-463-463-0000-6480	Equipment/Furniture<$5,000	500	500
Program 463	LTCC/Waiver Management **Revenue**	**1,869,484 -**	**1,877,278 -**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

11 Fund Health & Human Service Fund

463 Dept Quality Assurance-Health Srvs

Account Number	Account Description		2027 Budget	2028 Budget
		Expend.	**3,465,335**	**3,673,603**
		Net	**1,595,851**	**1,796,325**
Dept 463	Quality Assurance-Health Srvs	**Revenue**	**1,869,484 -**	**1,877,278 -**
		Expend.	**3,465,335**	**3,673,603**
		Net	**1,595,851**	**1,796,325**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

11 Fund Health & Human Service Fund

466 Dept Healthy Communities/Behaviors

Account Number	Account Description	2027 Budget	2028 Budget
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 -
11-466-450-0000-5381	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	54,000 -	57,500 -
11-466-450-0000-5435	SCHA/MA & PHN Clinic	20,000 -	20,000 -
11-466-450-0000-5832	Local Follow Along Program (FSC)	9,505 -	9,505 -
11-466-450-0000-6101	Salaries & Wages - Permanent	541,452	578,642
11-466-450-0000-6102	Salaries & Wages-Part Time w/ Benefits	77,377	82,849
11-466-450-0000-6151	Group Health Insurance	12,891	14,180
11-466-450-0000-6152	HSA Contribution	29,610	29,610
11-466-450-0000-6153	Family Insurance Supplement	81,822	90,005
11-466-450-0000-6154	Life Insurance	187	187
11-466-450-0000-6155	Dental Insurance-County Paid	3,322	3,322
11-466-450-0000-6156	Accident Insurance-County Paid	994	994
11-466-450-0000-6161	PERA	46,412	49,612
11-466-450-0000-6171	FICA	38,367	41,012
11-466-450-0000-6174	Mandatory Medicare	8,973	9,592
11-466-450-0000-6177	Paid Family and Medical Leave	2,475	2,646
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	1,000	1,000
11-466-450-0000-6245	State Required Registration or License	300	300
11-466-450-0000-6268	Software Maintenance Contracts	4,400	4,608
11-466-450-0000-6283	Other Professional Fees	6,000	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	1,000	1,000
11-466-450-0000-6357	Conferences/Schools/Training	2,000	2,000
11-466-450-0000-6405	Office Supplies	450	450

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

11 Fund Health & Human Service Fund

466 Dept Healthy Communities/Behaviors

Account Number	Account Description		2027 Budget	2028 Budget
11-466-450-0000-6407	Grant Supplies		3,000	3,000
11-466-450-0010-6103	Salaries & Wages-Part Time w/o Bene		40,217	42,984
11-466-450-0010-6154	Life Insurance		31	31
11-466-450-0010-6161	PERA		3,016	3,224
11-466-450-0010-6171	FICA		2,493	2,665
11-466-450-0010-6174	Mandatory Medicare		583	623
11-466-450-0010-6177	Paid Family and Medical Leave		161	172
Program 450	Parent/Child Health Promotion	**Revenue**	**403,791 -**	**407,291 -**
		Expend.	**918,973**	**981,148**
		Net	**515,182**	**573,857**
11-466-458-0000-5292	DHS-CTC Outreach/State		35,428 -	35,428 -
11-466-458-0000-5382	93.778 IGR CTC Outreach/Federal		35,428 -	35,428 -
11-466-458-0000-6203	Postage/Freight		3,000	3,000
11-466-458-0000-6241	Advertising		6,000	6,000
11-466-458-0000-6331	Mileage		100	100
11-466-458-0000-6335	Motor Vehicle Pool		233	233
11-466-458-0000-6402	Copy Machine Paper & Toner		3,000	3,500
11-466-458-0000-6407	Grant Supplies		5,000	5,000
Program 458	Child/Teen Checkup Outreach Gr	**Revenue**	**70,856 -**	**70,856 -**
		Expend.	**17,333**	**17,833**
		Net	**53,523 -**	**53,023 -**
11-466-462-0000-5310	10.557 WIC Grant		170,953 -	170,953 -
11-466-462-0000-6021	BF Consulting Contracts		1,040	1,040
11-466-462-0000-6024	BF Peer		5,300	5,300
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		500	500
11-466-462-0000-6357	Conferences/Schools/Training		200	200
11-466-462-0000-6407	Grant Supplies		1,000	1,000
Program 462	WIC Grant	**Revenue**	**170,953 -**	**170,953 -**
		Expend.	**9,880**	**9,880**
		Net	**161,073 -**	**161,073 -**
11-466-466-0000-5218	Indian Casino Aid		18,000 -	18,000 -

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Report Basis: Cash

11 Fund Health & Human Service Fund

466 Dept Healthy Communities/Behaviors

Account Number	Account Description	2027 Budget	2028 Budget
11-466-466-0000-5280	MDH-Local Public Health Grant	111,229 -	111,229 -
11-466-466-0000-5281	MDH-Cannibus Grant	91,510 -	91,510 -
11-466-466-0000-5293	MDH - Foundational PH Responsibilitie	231,703 -	221,703 -
11-466-466-0000-5850	Miscellaneous Refunds & Reimbursem	279,127 -	275,520 -
11-466-466-0000-5851	Mayo - Community Investment Program	12,000 -	12,000 -
11-466-466-0000-6020	MN DHS CSUP Grant	31,500	0
11-466-466-0000-6022	Opioid Prevention & OSAC	31,000	69,000
11-466-466-0000-6023	CHA-CHIP	6,000	6,000
11-466-466-0000-6027	Communications	5,000	5,000
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	27,000	27,000
11-466-466-0000-6101	Salaries & Wages - Permanent	610,638	649,428
11-466-466-0000-6151	Group Health Insurance	8,974	9,871
11-466-466-0000-6152	HSA Contribution	25,250	25,250
11-466-466-0000-6153	Family Insurance Supplement	68,878	75,766
11-466-466-0000-6154	Life Insurance	187	187
11-466-466-0000-6155	Dental Insurance-County Paid	2,532	2,532
11-466-466-0000-6156	Accident Insurance-County Paid	745	745
11-466-466-0000-6161	PERA	45,798	48,707
11-466-466-0000-6171	FICA	37,860	40,265
11-466-466-0000-6174	Mandatory Medicare	8,854	9,417
11-466-466-0000-6177	Paid Family and Medical Leave	2,443	2,598
11-466-466-0000-6202	Cell Phone	1,300	1,300
11-466-466-0000-6241	Advertising	1,000	1,000
11-466-466-0000-6244	Subscriptions	1,000	1,000
11-466-466-0000-6331	Mileage	2,500	2,500
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
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**	**743,569 -**	**729,962 -**
	Expend.	**932,292**	**991,399**
	Net	**188,723**	**261,437**

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Goodhue County

USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

466 Dept Healthy Communities/Behaviors

Account Number	Account Description		2027 Budget	2028 Budget
11-466-468-0000-5336	20.600 TZD Grant (Toward Zero Death)		22,208 -	22,208 -
11-466-468-0000-6203	Postage		75	75
11-466-468-0000-6241	Advertising		250	250
11-466-468-0000-6331	Mileage		831	831
11-466-468-0000-6332	Meals & Lodging		200	200
11-466-468-0000-6335	Motor Pool Vehicle Usage		350	350
11-466-468-0000-6405	Office Supplies		250	250
11-466-468-0000-6407	Grant Supplies		260	260
Program 468	Toward Zero Deaths	**Revenue**	**22,208 -**	**22,208 -**
		Expend.	**2,216**	**2,216**
		Net	**19,992 -**	**19,992 -**
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		95,439	102,265
11-466-472-0000-6102	Salaries & Wages-Part Time w/ Benefits		42,806	46,056
11-466-472-0000-6151	Group Health Insurance		8,974	9,871
11-466-472-0000-6152	HSA Contribution		4,350	4,350
11-466-472-0000-6154	Life Insurance		62	62
11-466-472-0000-6155	Dental Insurance-County Paid		317	317
11-466-472-0000-6156	Accident Insurance-County Paid		83	83
11-466-472-0000-6161	PERA		10,368	11,124
11-466-472-0000-6171	FICA		8,571	9,196
11-466-472-0000-6174	Mandatory Medicare		2,005	2,151
11-466-472-0000-6177	Paid Family and Medical Leave		553	593
11-466-472-0000-6331	Mileage & Transportation		750	750
11-466-472-0000-6332	Meals & Lodging		400	400
11-466-472-0000-6333	Other Travel Expense		100	100
11-466-472-0000-6335	Motor Pool Vehicle Usage		500	500
11-466-472-0000-6357	Conferences/Schools/Training		400	400
11-466-472-0000-6407	Grant Supplies		200	200
11-466-472-0000-6414	Food & Beverages		100	100
Program 472	SHIP Grant	**Revenue**	**172,481 -**	**172,481 -**
		Expend.	**185,978**	**198,518**
		Net	**13,497**	**26,037**
Dept 466	Healthy Communities/Behaviors	**Revenue**	**1,583,858 -**	**1,573,751 -**
		Expend.	**2,066,672**	**2,200,994**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

11 Fund Health & Human Service Fund

466 Dept Healthy Communities/Behaviors

Account Number	Account Description		2027 Budget	2028 Budget
		Net	**482,814**	**627,243**

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USER-SELECTED BUDGET REPORT

Report Basis: Cash

11 Fund Health & Human Service Fund

467 Dept Disaster Preparedness

Account Number	Account Description		2027 Budget	2028 Budget
11-467-467-0000-5289	MN DHS - Response Sustainability Gra		100,993 -	100,993 -
11-467-467-0000-5346	93.069 PHEP (EP Grant)		40,256 -	40,256 -
11-467-467-0000-6027	Communications		500	500
11-467-467-0000-6102	Salaries & Wages-Part Time w/ Benefits		69,822	72,896
11-467-467-0000-6154	Life Insurance		31	31
11-467-467-0000-6161	PERA		5,237	5,467
11-467-467-0000-6171	FICA		4,329	4,520
11-467-467-0000-6174	Mandatory Medicare		1,012	1,057
11-467-467-0000-6177	Paid Family and Medical Leave		279	292
11-467-467-0000-6297	Other Contracted Vendor		2,500	2,500
11-467-467-0000-6331	Mileage & Transportation		80	80
11-467-467-0000-6335	Motor Pool Vehicle Usage		450	450
11-467-467-0000-6407	Grant Supplies		1,250	1,250
Program 467	Emergency Preparedness Grant	**Revenue**	**141,249 -**	**141,249 -**
		Expend.	**85,490**	**89,043**
		Net	**55,759 -**	**52,206 -**
Dept 467	Disaster Preparedness	**Revenue**	**141,249 -**	**141,249 -**
		Expend.	**85,490**	**89,043**
		Net	**55,759 -**	**52,206 -**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

11 Fund Health & Human Service Fund

471 Dept Infectious Disease

Account Number	Account Description		2027 Budget		2028 Budget	
11-471-471-0000-5280	MDH-Local Public Health Grant		41,196	-	41,196	-
11-471-471-0000-5407	Immunizations-Private		1,800	-	1,800	-
11-471-471-0000-6020	Non-Billable Medical Supplies		500		500	
11-471-471-0000-6101	Salaries & Wages - Permanent		97,363		104,210	
11-471-471-0000-6154	Life Insurance		31		31	
11-471-471-0000-6161	PERA		7,302		7,816	
11-471-471-0000-6171	FICA		6,037		6,461	
11-471-471-0000-6174	Mandatory Medicare		1,412		1,511	
11-471-471-0000-6177	Paid Family and Medical Leave		389		417	
11-471-471-0000-6202	Cell Phone		600		600	
11-471-471-0000-6283	Other Professional Fees		800		800	
11-471-471-0000-6331	Mileage		400		400	
11-471-471-0000-6335	Motor Pool Vehicle Usage		467		467	
11-471-471-0000-6357	Conferences/Schools/Training		200		200	
11-471-471-0000-6405	Office Supplies		60		60	
11-471-471-0000-6431	Drugs & Medicine		1,000		1,000	
11-471-471-0000-6435	Infection Control		600		600	
Program 471	Disease Prevention & Control	**Revenue**	**42,996**	**-**	**42,996**	**-**
		Expend.	**117,161**		**125,073**	
		Net	**74,165**		**82,077**	
Dept 471	Infectious Disease	**Revenue**	**42,996**	**-**	**42,996**	**-**
		Expend.	**117,161**		**125,073**	
		Net	**74,165**		**82,077**	

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11 Fund Health & Human Service Fund

Report Basis: Cash

479 Dept PHS Administration

Account Number	Account Description		2027 Budget	2028 Budget
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		17,655	18,700
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		22,365	23,036
11-479-478-0000-6345	Postage Meter		347	347
11-479-478-0000-6351	Insurance		7,686	7,686
11-479-478-0000-6354	Workman's Compensation		3,266	3,266
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
11-479-478-0000-6480	Equipment/Furniture<$5,000		23,750	15,850
11-479-478-0000-6998	Transfers Out - Inter Fund		7,500	7,500
Program 478	Non-SSTS/LCTS PHS Administra	**Revenue**	**0**	**0**
		Expend.	**95,506**	**89,322**
		Net	**95,506**	**89,322**
11-479-479-0000-5948	Transfers In - Inter Fund		74,556 -	54,217 -
11-479-479-0000-6101	Salaries & Wages - Permanent		255,468	272,640
11-479-479-0000-6107	Salaries & Wages - Department Heads		28,328	29,178
11-479-479-0000-6151	Group Health Insurance		9,990	10,989
11-479-479-0000-6152	HSA Contribution		16,988	16,988
11-479-479-0000-6153	Family Insurance Supplement		34,794	38,273
11-479-479-0000-6154	Life Insurance		106	106
11-479-479-0000-6155	Dental Insurance-County Paid		1,971	1,971
11-479-479-0000-6156	Accident Insurance-County Paid		586	586
11-479-479-0000-6161	PERA		21,285	22,636
11-479-479-0000-6171	FICA		17,595	18,713
11-479-479-0000-6174	Mandatory Medicare		4,115	4,376

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

11 Fund Health & Human Service Fund

479 Dept PHS Administration

Account Number	Account Description	2027 Budget	2028 Budget
11-479-479-0000-6177	Paid Family and Medical Leave	1,135	1,207
11-479-479-0000-6201	Telephone	3,360	3,360
11-479-479-0000-6202	Cell Phone	400	400
11-479-479-0000-6203	Postage/Freight	4,500	4,500
11-479-479-0000-6241	Advertising	300	300
11-479-479-0000-6243	Association Dues/Memberships	4,500	4,500
11-479-479-0000-6268	Software Maintenance Contracts	27,696	29,466
11-479-479-0000-6278	Consultant Fees	910	910
11-479-479-0000-6283	Other Professional & Tech Serv	15,500	15,500
11-479-479-0000-6302	Copies/Copier Maintenance	1,500	1,500
11-479-479-0000-6331	Mileage	70	70
11-479-479-0000-6332	Meals & Lodging	500	500
11-479-479-0000-6342	Land & Building Lease/Rent	38,352	39,502
11-479-479-0000-6345	Postage Meter	809	809
11-479-479-0000-6351	Insurance	17,933	17,933
11-479-479-0000-6354	Workman's Compensation	12,433	12,433
11-479-479-0000-6357	Conferences/Schools/Training	600	600
11-479-479-0000-6405	Office Supplies	1,800	1,800
11-479-479-0000-6414	Food & Beverages	300	300
11-479-479-0000-6432	Other Furniture & Equipment	500	500
11-479-479-0000-6480	Equipment/Furniture<$5,000	750	750
Program 479	SSTS/LCTS PHS Administration **Revenue**	**74,556 -**	**54,217 -**
	Expend.	**525,074**	**553,296**
	Net	**450,518**	**499,079**
Dept 479	PHS Administration **Revenue**	**74,556 -**	**54,217 -**
	Expend.	**620,580**	**642,618**
	Net	**546,024**	**588,401**
Fund 11	Health & Human Service Fund **Revenue**	**15,411,785 -**	**16,219,808 -**
	Expend.	**25,674,667**	**27,845,471**
	Net	**10,262,882**	**11,625,663**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

15 Fund County Ditch 1

630 Dept County Ditch #1

Account Number	Account Description	2027 Budget	2028 Budget
15-630-000-0000-5021	Current Special Assessments	37,500 -	40,500 -
15-630-000-0000-6306	Grounds Maintenance	4,000	4,200
15-630-000-0000-6791	Interest Payments	2,783	2,288
15-630-000-0000-6999	Future Fund Balance	30,717	34,012
Program 000 Undesignated	**Revenue**	**37,500 -**	**40,500 -**
	Expend.	**37,500**	**40,500**
	Net	**0**	**0**
Dept 630 County Ditch #1	**Revenue**	**37,500 -**	**40,500 -**
	Expend.	**37,500**	**40,500**
	Net	**0**	**0**
Fund 15 County Ditch 1	**Revenue**	**37,500 -**	**40,500 -**
	Expend.	**37,500**	**40,500**
	Net	**0**	**0**

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25 Fund Economic Development Authority

700 Dept EDA-General

Account Number	Account Description	2027 Budget	2028 Budget
25-700-000-0000-6243	Membership Dues & Fees	500	500
25-700-000-0000-6278	Consultant Fees	10,000	10,000
25-700-000-0000-6351	Insurance	1,552	1,552
25-700-000-0000-6414	Food & Beverages	500	500
25-700-000-0000-6850	Outside Funding Allotments	23,529	24,235
25-700-000-0000-6855	Economic Abatements	10,600	10,600
Program 000 Undesignated	**Revenue**	**0**	**0**
	Expend.	**46,681**	**47,387**
	Net	**46,681**	**47,387**
Dept 700 EDA-General	**Revenue**	**0**	**0**
	Expend.	**46,681**	**47,387**
	Net	**46,681**	**47,387**
Fund 25 Economic Development Authority	**Revenue**	**0**	**0**
	Expend.	**46,681**	**47,387**
	Net	**46,681**	**47,387**

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Report Basis: Cash

34 Fund Capital Plan

001 Dept General Government Misc

Account Number	Account Description		2027 Budget	2028 Budget
34-001-000-0000-6998	Transfers Out - Inter Fund		74,556	54,217
Program 000	Undesignated	**Revenue**	**0**	**0**
		Expend.	**74,556**	**54,217**
		Net	**74,556**	**54,217**
Dept 001	General Government Misc	**Revenue**	**0**	**0**
		Expend.	**74,556**	**54,217**
		Net	**74,556**	**54,217**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

34 Fund Capital Plan

011 Dept District Court

Account Number	Account Description		2027 Budget	2028 Budget
34-011-000-0000-6667	Technology/Office Equipment		0	80,000
Program 000	Undesignated	**Revenue**	**0**	**0**
		Expend.	**0**	**80,000**
		Net	**0**	**80,000**
Dept 011	District Court	**Revenue**	**0**	**0**
		Expend.	**0**	**80,000**
		Net	**0**	**80,000**

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USER-SELECTED BUDGET REPORT

Report Basis: Cash

34 Fund Capital Plan

031 Dept Administation

Account Number	Account Description		2027 Budget	2028 Budget
34-031-000-0000-6667	Technology/Office Equipment		4,337	5,915
Program 000	Undesignated	**Revenue**	**0**	**0**
		Expend.	**4,337**	**5,915**
		Net	**4,337**	**5,915**
Dept 031	Administation	**Revenue**	**0**	**0**
		Expend.	**4,337**	**5,915**
		Net	**4,337**	**5,915**

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USER-SELECTED BUDGET REPORT

Report Basis: Cash

34 Fund Capital Plan

041 Dept Auditor/Treasurer

Account Number	Account Description		2027 Budget	2028 Budget
34-041-000-0000-6667	Technology/Office Equipment		8,083	5,915
Program 000	Undesignated	**Revenue**	**0**	**0**
		Expend.	**8,083**	**5,915**
		Net	**8,083**	**5,915**
Dept 041	Auditor/Treasurer	**Revenue**	**0**	**0**
		Expend.	**8,083**	**5,915**
		Net	**8,083**	**5,915**

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34 Fund Capital Plan

055 Dept Assessor

Account Number	Account Description		2027 Budget	2028 Budget
34-055-000-0000-6667	Technology/Office Equipment		32,518	13,586
Program 000	Undesignated	**Revenue**	**0**	**0**
		Expend.	**32,518**	**13,586**
		Net	**32,518**	**13,586**
Dept 055	Assessor	**Revenue**	**0**	**0**
		Expend.	**32,518**	**13,586**
		Net	**32,518**	**13,586**

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Report Basis: Cash

34 Fund Capital Plan

063 Dept Information Technology

Account Number	Account Description		2027 Budget	2028 Budget
34-063-000-0000-6667	Technology/Office Equipment		106,713	134,085
Program 000	Undesignated	**Revenue**	**0**	**0**
		Expend.	**106,713**	**134,085**
		Net	**106,713**	**134,085**
Dept 063	Information Technology	**Revenue**	**0**	**0**
		Expend.	**106,713**	**134,085**
		Net	**106,713**	**134,085**

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Report Basis: Cash

34 Fund Capital Plan

071 Dept Elections

Account Number	Account Description		2027 Budget	2028 Budget
34-071-000-0000-6667	Technology/Office Equipment		144,615	7,126
Program 000	Undesignated	**Revenue**	**0**	**0**
		Expend.	**144,615**	**7,126**
		Net	**144,615**	**7,126**
Dept 071	Elections	**Revenue**	**0**	**0**
		Expend.	**144,615**	**7,126**
		Net	**144,615**	**7,126**

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Report Basis: Cash

34 Fund Capital Plan

091 Dept Attorney

Account Number	Account Description		2027 Budget	2028 Budget
34-091-000-0000-6667	Technology/Office Equipment		24,999	13,012
Program 000	Undesignated	**Revenue**	**0**	**0**
		Expend.	**24,999**	**13,012**
		Net	**24,999**	**13,012**
Dept 091	Attorney	**Revenue**	**0**	**0**
		Expend.	**24,999**	**13,012**
		Net	**24,999**	**13,012**

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USER-SELECTED BUDGET REPORT

Report Basis: Cash

34 Fund Capital Plan

101 Dept Recorder

Account Number	Account Description	2027 Budget	2028 Budget
34-101-000-0000-5947	Transfers In - Intra Fund	6,309 -	0
34-101-000-0000-6667	Technology/Office Equipment	6,309	0
Program 000	Undesignated **Revenue**	**6,309 -**	**0**
	Expend.	**6,309**	**0**
	Net	**0**	**0**
Dept 101	Recorder **Revenue**	**6,309 -**	**0**
	Expend.	**6,309**	**0**
	Net	**0**	**0**

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USER-SELECTED BUDGET REPORT

Report Basis: Cash

34 Fund Capital Plan

103 Dept Surveyor

Account Number	Account Description	2027 Budget	2028 Budget
34-103-000-0000-6663	Vehicles Purchased	52,745	0
34-103-000-0000-6667	Technology/Office Equipment	0	97,957
34-103-000-0000-6669	Equipment/Furniture>=5,000	38,915	0
Program 000	Undesignated **Revenue**	**0**	**0**
	Expend.	**91,660**	**97,957**
	Net	**91,660**	**97,957**
Dept 103	Surveyor **Revenue**	**0**	**0**
	Expend.	**91,660**	**97,957**
	Net	**91,660**	**97,957**

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USER-SELECTED BUDGET REPORT

Report Basis: Cash

34 Fund Capital Plan

111 Dept General Government Buildings

Account Number	Account Description		2027 Budget	2028 Budget
34-111-000-0000-5947	Transfers In		2,000,000 -	2,060,000 -
34-111-000-0000-6646	Building Improvements		3,000,000	3,381,545
34-111-000-0000-6667	Technology/Office Equipment		8,478	4,732
Program 000	Undesignated	**Revenue**	**2,000,000 -**	**2,060,000 -**
		Expend.	**3,008,478**	**3,386,277**
		Net	**1,008,478**	**1,326,277**
34-111-110-0000-6632	Land Improvements		76,503	0
34-111-110-0000-6646	Building Improvements		361,000	0
Program 110	Buildings-Government Center	**Revenue**	**0**	**0**
		Expend.	**437,503**	**0**
		Net	**437,503**	**0**
34-111-112-0000-6646	Building Improvements		700,000	141,763
34-111-112-0000-6664	Equipment & Machinery		0	41,667
Program 112	Buildings-LEC	**Revenue**	**0**	**0**
		Expend.	**700,000**	**183,430**
		Net	**700,000**	**183,430**
34-111-113-0000-6646	Building Improvements		56,392	0
Program 113	Buildings-ADC	**Revenue**	**0**	**0**
		Expend.	**56,392**	**0**
		Net	**56,392**	**0**
34-111-116-0000-6646	Building Improvements		52,233	218,005
34-111-116-0000-6664	Equipment & Machinery		40,332	0
Program 116	Buildings-Justice Center	**Revenue**	**0**	**0**
		Expend.	**92,565**	**218,005**
		Net	**92,565**	**218,005**
Dept 111	General Government Buildings	**Revenue**	**2,000,000 -**	**2,060,000 -**
		Expend.	**4,294,938**	**3,787,712**
		Net	**2,294,938**	**1,727,712**

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34 Fund Capital Plan

121 Dept Veterans Service

Account Number	Account Description			2027 Budget	2028 Budget
34-121-000-0000-6667	Technology/Office Equipment			4,337	3,492
Program **000**	Undesignated	**Revenue**		**0**	**0**
		Expend.		**4,337**	**3,492**
		Net		**4,337**	**3,492**
Dept **121**	Veterans Service	**Revenue**		**0**	**0**
		Expend.		**4,337**	**3,492**
		Net		**4,337**	**3,492**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

34 Fund Capital Plan

127 Dept Land Use Management

Account Number	Account Description		2027 Budget	2028 Budget
34-127-000-0000-6667	Technology/Office Equipment		0	9,863
Program 000	Undesignated	**Revenue**	**0**	**0**
		Expend.	**0**	**9,863**
		Net	**0**	**9,863**
34-127-127-0000-6663	Vehicles Purchased		39,729	0
Program 127	Building Activities	**Revenue**	**0**	**0**
		Expend.	**39,729**	**0**
		Net	**39,729**	**0**
34-127-128-0000-6667	Technology/Office Equipment		8,675	6,506
Program 128	Planning/Zoning Activities	**Revenue**	**0**	**0**
		Expend.	**8,675**	**6,506**
		Net	**8,675**	**6,506**
Dept 127	Land Use Management	**Revenue**	**0**	**0**
		Expend.	**48,404**	**16,369**
		Net	**48,404**	**16,369**

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Report Basis: Cash

34 Fund Capital Plan

130 Dept County Vehicles-Motor Pool

Account Number	Account Description		2027 Budget		2028 Budget
34-130-000-0000-5947	Transfers In - Intra Fund		82,606	-	0
34-130-000-0000-6663	Vehicles Purchased		82,606		298,556
Program 000	Undesignated	**Revenue**	**82,606**	**-**	**0**
		Expend.	**82,606**		**298,556**
		Net	**0**		**298,556**
Dept 130	County Vehicles-Motor Pool	**Revenue**	**82,606**	**-**	**0**
		Expend.	**82,606**		**298,556**
		Net	**0**		**298,556**

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34 Fund Capital Plan

201 Dept Sheriff

Account Number	Account Description	2027 Budget	2028 Budget
34-201-000-0000-5947	Transfers In	1,800 -	1,800 -
34-201-000-0000-6663	Vehicles Purchased	66,154	593,333
34-201-000-0000-6664	Equipment & Machinery	0	85,088
34-201-000-0000-6667	Technology/Office Equipment	30,191	104,839
Program 000	Undesignated **Revenue**	**1,800 -**	**1,800 -**
	Expend.	**96,345**	**783,260**
	Net	**94,545**	**781,460**
Dept 201	Sheriff **Revenue**	**1,800 -**	**1,800 -**
	Expend.	**96,345**	**783,260**
	Net	**94,545**	**781,460**

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34 Fund Capital Plan

205 Dept Sheriff-Seasonal

Account Number	Account Description		2027 Budget	2028 Budget
34-205-000-0000-6667	Technology/Office Equipment		0	1,577
Program 000	Undesignated	**Revenue**	**0**	**0**
		Expend.	**0**	**1,577**
		Net	**0**	**1,577**
Dept 205	Sheriff-Seasonal	**Revenue**	**0**	**0**
		Expend.	**0**	**1,577**
		Net	**0**	**1,577**

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Report Basis: Cash

34 Fund Capital Plan

207 Dept Adult Detention Center

Account Number	Account Description	2027 Budget	2028 Budget
34-207-000-0000-6664	Equipment & Machinery	0	22,479
34-207-000-0000-6667	Technology/Office Equipment	33,419	91,076
Program 000	Undesignated **Revenue**	**0**	**0**
	Expend.	**33,419**	**113,555**
	Net	**33,419**	**113,555**
Dept 207	Adult Detention Center **Revenue**	**0**	**0**
	Expend.	**33,419**	**113,555**
	Net	**33,419**	**113,555**

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Report Basis: Cash

34 Fund Capital Plan

211 Dept Communications Infrastructure

Account Number	Account Description		2027 Budget	2028 Budget
34-211-000-0000-6646	Building Improvements		0	80,500
Program 000	Undesignated	**Revenue**	**0**	**0**
		Expend.	**0**	**80,500**
		Net	**0**	**80,500**
Dept 211	Communications Infrastructure	**Revenue**	**0**	**0**
		Expend.	**0**	**80,500**
		Net	**0**	**80,500**

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Report Basis: Cash

34 Fund Capital Plan

255 Dept Court Services

Account Number	Account Description		2027 Budget	2028 Budget
34-255-000-0000-6665	Furniture & Fixtures		0	6,032
34-255-000-0000-6667	Technology/Office Equipment		10,507	4,337
Program 000	Undesignated	**Revenue**	**0**	**0**
		Expend.	**10,507**	**10,369**
		Net	**10,507**	**10,369**
Dept 255	Court Services	**Revenue**	**0**	**0**
		Expend.	**10,507**	**10,369**
		Net	**10,507**	**10,369**

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Report Basis: Cash

34 Fund Capital Plan

310 Dept Highway Maintenance

Account Number	Account Description		2027 Budget	2028 Budget
34-310-000-0000-6667	Technology/Office Equipment		0	15,378
Program 000	Undesignated	**Revenue**	**0**	**0**
		Expend.	**0**	**15,378**
		Net	**0**	**15,378**
Dept 310	Highway Maintenance	**Revenue**	**0**	**0**
		Expend.	**0**	**15,378**
		Net	**0**	**15,378**

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Report Basis: Cash

34 Fund Capital Plan

320 Dept Highway Construction

Account Number	Account Description		2027 Budget	2028 Budget
34-320-000-0000-6667	Technology/Office Equipment		0	59,842
Program 000	Undesignated	**Revenue**	**0**	**0**
		Expend.	**0**	**59,842**
		Net	**0**	**59,842**
Dept 320	Highway Construction	**Revenue**	**0**	**0**
		Expend.	**0**	**59,842**
		Net	**0**	**59,842**

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34 Fund Capital Plan

330 Dept Highway Administration

Account Number	Account Description			2027 Budget	2028 Budget
34-330-000-0000-6667	Technology/Office Equipment			2,169	2,169
Program **000**	Undesignated	**Revenue**		**0**	**0**
		Expend.		**2,169**	**2,169**
		Net		**2,169**	**2,169**
Dept **330**	Highway Administration	**Revenue**		**0**	**0**
		Expend.		**2,169**	**2,169**
		Net		**2,169**	**2,169**

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Report Basis: Cash

34 Fund Capital Plan

340 Dept Equipment Maintenance

Account Number	Account Description	2027 Budget	2028 Budget
34-340-000-0000-6663	Vehicles Purchased	78,076	186,011
34-340-000-0000-6664	Equipment & Machinery	819,646	968,515
34-340-000-0000-6667	Technology/Office Equipment	2,169	1,577
Program 000	Undesignated **Revenue**	**0**	**0**
	Expend.	**899,891**	**1,156,103**
	Net	**899,891**	**1,156,103**
Dept 340	Equipment Maintenance **Revenue**	**0**	**0**
	Expend.	**899,891**	**1,156,103**
	Net	**899,891**	**1,156,103**

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Report Basis: Cash

34 Fund Capital Plan

350 Dept Shop Maintenance

Account Number	Account Description		2027 Budget	2028 Budget
34-350-000-0000-6646	Building Improvements		443,442	87,913
Program 000	Undesignated	**Revenue**	**0**	**0**
		Expend.	**443,442**	**87,913**
		Net	**443,442**	**87,913**
Dept 350	Shop Maintenance	**Revenue**	**0**	**0**
		Expend.	**443,442**	**87,913**
		Net	**443,442**	**87,913**

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Report Basis: Cash

34 Fund Capital Plan

398 Dept Recycling Center

Account Number	Account Description	2027 Budget	2028 Budget
34-398-000-0000-5947	Transfers In - Intra Fund	102,043 -	0
34-398-000-0000-6664	Equipment & Machinery	102,043	57,248
34-398-000-0000-6667	Technology/Office Equipment	0	3,746
Program 000 Undesignated	**Revenue**	**102,043 -**	**0**
	Expend.	**102,043**	**60,994**
	Net	**0**	**60,994**
Dept 398 Recycling Center	**Revenue**	**102,043 -**	**0**
	Expend.	**102,043**	**60,994**
	Net	**0**	**60,994**

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Report Basis: Cash

34 Fund Capital Plan

521 Dept County Parks

Account Number	Account Description	2027 Budget	2028 Budget
34-521-000-0000-5947	Transfers In - Intra Fund	90,500 -	0
34-521-000-0000-6632	Land Improvements	76,000	0
34-521-000-0000-6645	Building	0	9,000
34-521-000-0000-6664	Equipment & Machinery	14,500	12,000
Program 000 Undesignated	**Revenue**	**90,500 -**	**0**
	Expend.	**90,500**	**21,000**
	Net	**0**	**21,000**
Dept 521 County Parks	**Revenue**	**90,500 -**	**0**
	Expend.	**90,500**	**21,000**
	Net	**0**	**21,000**

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34 Fund Capital Plan

601 Dept Extension

Account Number	Account Description		2027 Budget	2028 Budget
34-601-000-0000-6667	Technology/Office Equipment		1,577	10,873
Program 000	Undesignated	**Revenue**	**0**	**0**
		Expend.	**1,577**	**10,873**
		Net	**1,577**	**10,873**
Dept 601	Extension	**Revenue**	**0**	**0**
		Expend.	**1,577**	**10,873**
		Net	**1,577**	**10,873**
Fund 34	Capital Plan	**Revenue**	**2,283,258 -**	**2,061,800 -**
		Expend.	**6,603,968**	**6,921,475**
		Net	**4,320,710**	**4,859,675**

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Report Basis: Cash

35 Fund Debt Service Fund

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

Account Number	Account Description	2027 Budget	2028 Budget
35-825-000-0000-5949	Use of Fund Balance-Debt Residual	1,322,789 -	0
35-825-000-0000-6783	Debt Administrative Fees	5,450	0
35-825-000-0000-6790	Principal Payments	1,295,000	0
35-825-000-0000-6791	Interest Payments	22,339	0
Program 000	Undesignated **Revenue**	**1,322,789 -**	**0**
	Expend.	**1,322,789**	**0**
	Net	**0**	**0**
Dept 825	2012B Taxable G.O. Bonds (QECB) **Revenue**	**1,322,789 -**	**0**
	Expend.	**1,322,789**	**0**
	Net	**0**	**0**

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35 Fund Debt Service Fund

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

Account Number	Account Description	2027 Budget	2028 Budget
35-830-000-0000-6783	Debt Administrative Fees	4,750	4,800
35-830-000-0000-6790	Principal Payments	1,565,000	1,610,000
35-830-000-0000-6791	Interest Payments	172,875	125,250
35-830-000-0000-6999	Future Fund Balance-2015A CB & Oth	82,144	81,963
Program 000 Undesignated	**Revenue**	**0**	**0**
	Expend.	**1,824,769**	**1,822,013**
	Net	**1,824,769**	**1,822,013**
Dept 830 2015A G.O. Bonds CB & Other CIP	**Revenue**	**0**	**0**
	Expend.	**1,824,769**	**1,822,013**
	Net	**1,824,769**	**1,822,013**
Fund 35 Debt Service Fund	**Revenue**	**1,322,789 -**	**0**
	Expend.	**3,147,558**	**1,822,013**
	Net	**1,824,769**	**1,822,013**

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USER-SELECTED BUDGET REPORT

61 Fund Waste Management Facilities

Report Basis: Cash

392 Dept Solid Waste Management

Account Number	Account Description	2027 Budget	2028 Budget
61-392-000-0000-6101	Salaries & Wages - Permanent	43,004	46,082
61-392-000-0000-6151	Group Health Insurance	4,487	4,936
61-392-000-0000-6152	HSA Contribution	2,175	2,175
61-392-000-0000-6154	Life Insurance	16	16
61-392-000-0000-6155	Dental Insurance-County Paid	159	159
61-392-000-0000-6156	Accident Insurance-County Paid	41	41
61-392-000-0000-6161	PERA	3,225	3,456
61-392-000-0000-6171	FICA	2,666	2,857
61-392-000-0000-6174	Mandatory Medicare	624	668
61-392-000-0000-6177	Paid Family and Medical Leave	172	184
61-392-000-0000-6354	Workman's Compensation	76	76
61-392-000-0000-6357	Conferences/Schools/Workshops	500	500
Program 000 Undesignated	**Revenue**	**0**	**0**
	Expend.	**57,145**	**61,150**
	Net	**57,145**	**61,150**
Dept 392 Solid Waste Management	**Revenue**	**0**	**0**
	Expend.	**57,145**	**61,150**
	Net	**57,145**	**61,150**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

61 Fund Waste Management Facilities

397 Dept Landfill

Account Number	Account Description		2027 Budget	2028 Budget
61-397-000-0000-5150	Solid Waste Collector Licenses		6,000 -	6,000 -
61-397-000-0000-6283	Water Monitoring/Well Permits		27,000	27,000
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		10,431	10,431
61-397-000-0000-6357	Conferences/Schools		300	300
Program 000	Undesignated	**Revenue**	**6,000 -**	**6,000 -**
		Expend.	**45,331**	**45,331**
		Net	**39,331**	**39,331**
Dept 397	Landfill	**Revenue**	**6,000 -**	**6,000 -**
		Expend.	**45,331**	**45,331**
		Net	**39,331**	**39,331**

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USER-SELECTED BUDGET REPORT

61 Fund Waste Management Facilities

Report Basis: Cash

398 Dept Recycling Center

Account Number	Account Description	2027 Budget	2028 Budget
61-398-000-0000-5810	Rental Income-Recycling Center	8,000 -	8,000 -
61-398-000-0000-5936	Sale Of Recycled Aluminum & Tin	18,000 -	18,000 -
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	102,043 -	0
61-398-000-0000-6101	Salaries & Wages - Permanent	363,217	389,568
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	40,521	44,573
61-398-000-0000-6152	HSA Contribution	17,450	17,450
61-398-000-0000-6153	Family Insurance Supplement	84,331	92,764
61-398-000-0000-6154	Life Insurance	156	156
61-398-000-0000-6155	Dental Insurance-County Paid	1,107	1,107
61-398-000-0000-6156	Accident Insurance-County Paid	331	331
61-398-000-0000-6161	PERA	27,691	29,668
61-398-000-0000-6171	FICA	24,052	25,686
61-398-000-0000-6174	Mandatory Medicare	5,625	6,007
61-398-000-0000-6177	Paid Family and Medical Leave	1,552	1,657
61-398-000-0000-6209	Internet	1,300	1,300
61-398-000-0000-6253	Water & Sewer	3,000	4,150
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	2,000	2,500
61-398-000-0000-6305	Building Maintenance	30,000	30,000
61-398-000-0000-6306	Grounds Maintenance	1,850	3,000
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	4,084	4,084
61-398-000-0000-6354	Workman's Compensation	8,399	8,399
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	250	250
61-398-000-0000-6411	Bldg/Grounds Supplies & Materials	4,000	4,000
61-398-000-0000-6414	Food & Beverages	200	200

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61 Fund Waste Management Facilities

Report Basis: Cash

398 Dept Recycling Center

Account Number	Account Description		2027 Budget	2028 Budget
61-398-000-0000-6417	Safety Materials		2,000	2,000
61-398-000-0000-6420	Other General Supplies		1,500	1,500
61-398-000-0000-6480	Equipment/Furniture<$5,000		1,000	1,000
61-398-000-0000-6561	Motor Oil & Lubricants		1,500	1,500
61-398-000-0000-6562	Truck & Pick Up Parts		500	500
61-398-000-0000-6563	Equipment Repair Parts		2,500	2,500
61-398-000-0000-6567	Gasoline (Unleaded)		500	500
61-398-000-0000-6569	Small Tools & Equipment		1,000	1,000
61-398-000-0000-6997	Transfers Out		102,043	0
Program 000	Undesignated	**Revenue**	**193,043 -**	**91,000 -**
		Expend.	**771,029**	**714,720**
		Net	**577,986**	**623,720**
61-398-192-0000-5274	MN Dept of Environmental Asst-SCOR		115,000 -	115,000 -
61-398-192-0000-6241	Advertising		1,000	1,000
61-398-192-0000-6251	Electric		15,000	15,000
61-398-192-0000-6252	Natural Gas		13,000	13,000
61-398-192-0000-6303	Vehicle Maintenance		2,000	2,000
61-398-192-0000-6418	Processing Supplies		8,000	8,000
61-398-192-0000-6420	Other General Supplies		2,000	2,000
61-398-192-0000-6562	Truck & Pick Up Parts		8,000	8,000
61-398-192-0000-6563	Grader, Tractor, Misc Parts		3,000	3,000
61-398-192-0000-6565	Diesel Fuel		25,000	25,000
61-398-192-0000-6566	Propane (Lp)		8,000	8,000
61-398-192-0000-6575	Tires		5,000	5,000
61-398-192-0000-6839	Disposal Costs		25,000	25,000
Program 192	SCORE	**Revenue**	**115,000 -**	**115,000 -**
		Expend.	**115,000**	**115,000**
		Net	**0**	**0**
Dept 398	Recycling Center	**Revenue**	**308,043 -**	**206,000 -**
		Expend.	**886,029**	**829,720**
		Net	**577,986**	**623,720**

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61 Fund Waste Management Facilities

Report Basis: Cash

399 Dept Household Hazardous Waste

Account Number	Account Description		2027 Budget	2028 Budget
61-399-000-0000-5272	MN Dept of Pollution Control Olmsted (		5,000 -	5,000 -
61-399-000-0000-5480	Other Charges-Bulb Disposal		6,000 -	6,000 -
61-399-000-0000-5852	Cost Reimbursements		20,000 -	20,000 -
61-399-000-0000-6101	Salaries & Wages - Permanent		43,004	46,082
61-399-000-0000-6151	Group Health Insurance		4,487	4,936
61-399-000-0000-6152	HSA Contribution		2,175	2,175
61-399-000-0000-6154	Life Insurance		16	16
61-399-000-0000-6155	Dental Insurance-County Paid		159	159
61-399-000-0000-6156	Accident Insurance-County Paid		41	41
61-399-000-0000-6161	PERA		3,225	3,456
61-399-000-0000-6171	FICA		2,666	2,857
61-399-000-0000-6174	Mandatory Medicare		624	668
61-399-000-0000-6177	Paid Family and Medical Leave		172	184
61-399-000-0000-6203	Postage		25	25
61-399-000-0000-6309	Other-Vehicle or Boat License & Title		100	100
61-399-000-0000-6354	Workman's Compensation		740	740
61-399-000-0000-6357	Conferences/Schools		200	200
61-399-000-0000-6405	Office Supplies		25	25
61-399-000-0000-6414	Food & Beverages		200	200
Program 000	Undesignated	**Revenue**	**31,000 -**	**31,000 -**
		Expend.	**57,859**	**61,864**
		Net	**26,859**	**30,864**
61-399-192-0000-5274	MN Dept of Environmental Asst-SCOR		49,000 -	49,000 -
61-399-192-0000-6241	Advertising		2,000	2,000
61-399-192-0000-6418	Collection Supplies		5,000	5,000
61-399-192-0000-6480	Equipment/Furniture<$5,000		2,000	2,000
61-399-192-0000-6838	Hazardous Waste Disposal		40,000	40,000
Program 192	SCORE	**Revenue**	**49,000 -**	**49,000 -**
		Expend.	**49,000**	**49,000**
		Net	**0**	**0**
Dept 399	Household Hazardous Waste	**Revenue**	**80,000 -**	**80,000 -**
		Expend.	**106,859**	**110,864**
		Net	**26,859**	**30,864**
Fund 61	Waste Management Facilities	**Revenue**	**394,043 -**	**292,000 -**
		Expend.	**1,095,364**	**1,047,065**
		Net	**701,321**	**755,065**

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Goodhue County

USER-SELECTED BUDGET REPORT

Report Basis: Cash

61 Fund Waste Management Facilities

399 Dept Household Hazardous Waste

Account Number	Account Description		2027 Budget	2028 Budget
Final Totals		**Revenue**	**58,298,898 -**	**60,101,246 -**
		Expend.	**109,746,335**	**114,888,106**
		Net	**51,447,437**	**54,786,860**

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