



**Goodhue  
County**  
MINNESOTA



# 2025 Approved Budget

**BOARD OF COUNTY COMMISSIONERS  
GOODHUE COUNTY, MINNESOTA**

Date: December 17, 2024

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Moved by C/Anderson, seconded by C/Flanders, and carried (4-1-0) with C/Majerus dissenting to approve the following resolution adopting the 2025 Budget, Levy and Capital Plan:

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;

<b>Budget</b>		
<b>FUND</b>	<b>2025 Expenditures</b>	<b>2025 Revenues</b>
General Fund	\$ 39,347,592	\$ 15,544,925
Public Works	\$ 22,481,703	\$ 16,147,584
Health and Human Services	\$ 24,366,021	\$ 15,502,785
County Ditch 1	\$ 57,253	\$ 57,253
EDA	\$ 45,974	\$ -
Capital Plan	\$ 4,413,836	\$ 700,040
Debt Services	\$ 2,034,241	\$ 37,527
Waste Management	\$ 869,629	\$ 310,160
<b>2025 Levy</b>		<b>\$45,315,975</b>
Total	\$ 93,616,249	\$93,616,249

NOW, THEREFORE, BE IT RESOLVED, that the proposed 2025 Goodhue County Budget be approved as presented.

And;

**BOARD OF COUNTY COMMISSIONERS  
GOODHUE COUNTY, MINNESOTA**

December 17, 2024

WHEREAS, Goodhue County Department Heads have submitted 2025 proposed department budgets which include anticipated revenues and expenditures; and

WHEREAS, The County Administrator has compiled all 2025 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	2025 Final Levy
General Fund	\$ 23,802,667
Public Works	\$ 6,334,119
Health and Human Services	\$ 8,863,236
County Ditch 1	\$ -
EDA	\$ 45,974
Capital Plan	\$ 3,713,796
Debt Services	\$ 1,996,714
Waste Management	\$ 559,469
<b>Total</b>	<b>\$ 45,315,975</b>

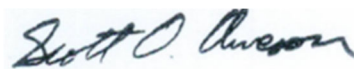
BE IT FURTHER RESOLVED, that the County Auditor-Treasurer hereby certify the above-referenced levy to the Minnesota Department of Revenue.

State of Minnesota  
County of Goodhue

Majerus	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Betcher	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Greseth	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Anderson	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Flanders	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

I, Scott O. Arneson, duly appointed, County Administrator of the County of Goodhue, State of Minnesota, do hereby certify that I have compared the foregoing copy of a resolution with the original minutes of the proceedings of the Board of County Commissioners, Goodhue County, Minnesota at their session held on the 17<sup>th</sup> day of December, 2024, now on file in my office, and have found the same to be a true and correct copy thereof.

Witness my hand and official seal at Red Wing, Minnesota, this 17<sup>th</sup> day of December, 2024.



Scott O. Arneson  
County Administrator

# Levy History Detail

Fund	Department	Dept #	2022 Levy	2023 Levy	2024 Levy	2025 Proposed	2025 Levy	% inc/dec
						Levy	inc/(dec) over 2024	
General Revenue	Gen Gov't Misc	001	(1,976,983)	(3,651,043)	(4,219,804)	(6,162,180)	(1,942,376)	46.03%
	Outside Agencies	002	1,292,719	1,341,863	1,386,234	1,414,382	28,148	2.03%
	CARES Funding	003	-	-	-	-	-	#DIV/0!
	ARPA Funding	004	-	-	-	-	-	#DIV/0!
	County Board	005	250,681	269,331	290,376	317,724	27,348	9.42%
	Court Administration	011	193,200	195,000	160,000	173,000	13,000	8.13%
	Law Library	025	-	-	-	-	-	#DIV/0!
	Administration	031	463,880	494,275	581,590	723,261	141,671	24.36%
	Auditor/Treasurer	041	823,554	993,475	1,083,955	1,059,805	(24,150)	-2.23%
	Assessor	055	1,137,446	1,179,996	1,280,013	1,452,665	172,652	13.49%
	Human Resource	061	794,463	937,830	955,437	1,070,566	115,129	12.05%
	Information Technology	063	1,179,096	1,361,771	1,444,610	1,569,806	125,196	8.67%
	Elections	071	35,642	70,706	157,895	70,600	(87,295)	-55.29%
	Attorney	091	1,877,986	2,013,739	2,247,975	2,485,146	237,171	10.55%
	Attorney Treatment Court	091-132	100,000	-	43,808	-	(43,808)	-100.00%
	Attorney Contingent	093	7,500	7,500	7,500	7,500	-	0.00%
	Recorder	101	153,878	172,636	265,652	314,243	48,591	18.29%
	Surveyor	103	385,895	341,153	441,488	500,440	58,952	13.35%
	GIS	105	234,142	257,015	284,962	331,756	46,794	16.42%
	Facilities Maintenance	111	902,198	976,343	969,871	1,151,845	181,974	18.76%
	Veteran's Service	121	197,241	173,682	362,200	406,262	44,062	12.17%
	Planning,Zoning,Bldg	127	522,163	619,364	678,384	864,707	186,323	27.47%
	Motor Pool	130	-	-	-	-	-	#DIV/0!
	Sheriff-Patrol/Civil	201	4,948,012	5,641,254	5,865,571	6,166,479	300,908	5.13%
	Sheriff-Contingent	203	-	-	-	-	-	#DIV/0!
	Sheriff-Seasonal	205	305,922	280,967	288,998	293,800	4,802	1.66%
	Sheriff-ADC	207	4,470,070	4,859,158	5,090,443	5,854,553	764,110	15.01%
	Sheriff- STS	208	175,887	188,551	184,285	206,823	22,538	12.23%
	Sheriff-Dispatch E911	209/210	1,133,305	1,206,210	1,427,088	1,576,655	149,567	10.48%
	Sheriff- Communications Inf	211	169,392	174,192	166,942	165,592	(1,350)	-0.81%
	Coroner	215	149,702	154,193	157,277	157,510	233	0.15%
	Court Services	255	841,967	896,045	464,699	551,784	87,085	18.74%
	Sheriff-EM	281	31,771	42,461	53,764	70,207	16,443	30.58%
	Byllesby Dam	523	6,871	11,968	7,067	7,169	102	1.44%
	Extension	601	215,224	241,523	253,304	300,567	47,263	18.66%
	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	375,000	463,500	648,500	660,000	11,500	1.77%
	Employee Training	805	34,750	39,750	35,300	35,500	35,500	100.57%
	Building Reserve-Welfare/PHS	806/808	-	-	-	-	-	#DIV/0!
General Revenue			21,437,074	21,958,908	23,069,884	23,802,667	732,783	3.18%
Public Works		Fund 03	5,930,896	6,405,043	6,385,496	6,334,119	(51,377)	-0.80%
Health & Human Services		Fund 11	8,079,571	8,322,678	8,322,678	8,863,236	540,558	6.50%
County Ditch 1		Fund 15	-	-	-	-	-	#DIV/0!
EDA		Fund 25	47,254	97,232	97,990	45,974	(52,016)	-53.08%
Capital Plan		Fund 34	2,495,847	2,667,473	3,300,817	3,713,796	412,979	12.51%
Debt Service		Fund 35	1,522,517	1,988,008	1,995,886	1,996,714	828	0.04%
Waste Management		Fund 61	625,653	581,303	614,625	559,469	(55,156)	-8.97%
			40,138,812	42,020,645	43,787,376	45,315,975	1,528,599	3.49%

2025 Draft Levy	45,315,975	
2024 Approved Levy	(43,787,376)	
2025 Prop Levy Inc	1,528,599	3.49%

**2025-2026 CAPITAL PLAN REQUESTS**

ASSET #	Description	Dept	Repl Funding	2025 Request	2026 Request
G012231	LAPTOP	031	CP	-	1,226.25
G012238	LAPTOP	031	CP	-	1,226.25
G012215	SURFACE	031	CP	-	2,432.56
G100926	CONF RM FURNITURE	031	CP	-	4,006.88
G011559	MS SURFACE:ANGIE	091	CP	1,638.00	-
G011884	PRINTER:ANGIE	091	CP	-	821.06
G011936	SCANNER:NICOLE	091	CP	-	-
G012000	SCANNER:KATHY	091	CP	-	866.21
G012007	SCANNER:AMY	091	CP	-	866.21
G012008	SCANNER:LAURA P	091	CP	-	866.21
G012281	DESKTOP:NIKKI	091	CP	-	1,377.05
G012282	DESKTOP:CONF ROOM	091	CP	-	1,117.83
G012283	LAPTOP:LIZ	091	CP	-	1,878.28
G012284	LAPTOP:ERIN	091	CP	-	1,878.28
G012286	LAPTOP:JORDAN	091	CP	-	1,878.28
G012287	LAPTOP:JESS	091	CP	-	1,878.28
G012288	LAPTOP:DAVE	091	CP	-	1,878.28
G009530	HP LASERJET PRINTER:KATHY	091	CP	1,979.08	-
G010921	DIGITAL COLOR COPIER	091	CP	-	13,497.12
G100781	MCAPS COMPUTER SYSTEM	091	CP	14,193.27	-
	CHROMEBOOK GOOGLE PIXELBOOK GO (9)	005	CP	8,344.00	-
G012313	DESKTOP/BCA	255	CP	-	1,044.61
	SMARTBOARD	255	CP	-	3,374.28
G008110	CONFERENCE CHAIRS (15)	255	CP	-	8,435.70
	SURFACE PRO (9)	255	CP	17,461.00	-
G010266	KONICA PRINT/COPY/SCAN	111	CP	4,914.00	-
G012277	LAPTOP	111	CP	-	1,251.68
G012278	LAPTOP	111	CP	-	1,251.68
G012279	LAPTOP	111	CP	-	1,251.68
G012280	LAPTOP	111	CP	-	1,251.68
G005200	CARPET EXTRACTOR	111	CP	6,677.58	-
G006327	CARPET EXTRACTOR	111	CP	-	6,877.91
	COMPUTER:ID CARD MAKER - FACILITIES	111	CP	1,561.56	-
	2025 3/4 Ton Pickup	111	CP	45,500.00	-
	9' Plow	111	CP	10,000.00	-
G011215	MICRO SCRUBBER	111	CP	-	2,249.52
G011216	FLOOR SCRUBBER	111	CP	-	2,249.52
	EMERGENCY EVACUATION MAPS ALL BLDGS	111	CP	18,375.00	-
	SECURITY CAMERA UPDATE/ADD LEC-JUS	111	CP	33,600.00	-
	PARKING LOT & PERIMETER LIGHTING	111	CP	19,656.00	-
	MAKE UP AIR UNIT REPLACEMENT	111	CP	81,900.00	-
	FRONT ENTRANCE SIDEWALK REPLACEMENT	111	CP	-	40,491.36
	FRONT SIDEWALK SNOW MELT SYSTEM	111	CP	-	22,495.20
	RETAINING WALL RESTORATION	111	CP	-	8,998.08
	EXTERIOR CLEANING, CAULKING & WASH	111	CP	-	123,723.60
	FIRE PANEL REPLACEMENT	111	CP	-	-
	BRICK TUCKPOINTING & CAULKING	111	CP	-	49,489.44
	LINTEL RE-PAINTING	111	CP	-	15,184.26
G009131	UPS:LEC PHONE SYSTEM	111	CP	9,095.76	-
G101059	LEC CARPET PROJECT	111	CP	-	112,476.00
	FIRE PANEL REPLACEMENT	111	CP	65,520.00	-
	STEEL DOOR FRAMES REPLACEMENT	111	CP	-	14,059.50

	BRICK TUCKPOINTING & CAULKING	111	CP	-	101,228.40
	LINTEL RE-PAINTING	111	CP	-	21,651.63
	ADC KITCHEN CEILING REPLACEMENT	111	CP	13,650.00	-
	EOC REDUNDANT AC SYSTEM	111	CP	40,625.00	-
	ADC SAFETY BARRIERS	111	RFB	500,000.00	
	ADC A-B-E UNIT REMODEL	111	CP		449,904.00
	ADC INTAKE AREA REMODEL	111	CP		112,476.00
	ADC C-D-F UNIT REMODEL	111	CP	-	400,000.00
	ADC RESIZE GARAGE DOORS	111	CP	-	100,000.00
	CLEAN/PAINT PARKING RETAINING WALL	111	CP	15,288.00	-
	CLEAN/PAINT DRIVE LANE RETAINING WALL	111	CP	15,288.00	-
	EXTERIOR BRICK TUCKPOINTING & CAULK	111	CP	-	50,614.20
	N & E RETAINING WALLS RESTORATION	111	CP	-	34,867.56
	DATA ROOMS DEDICATED A/C	111	CP	-	52,863.72
G012317	DESKTOP:FRONT COUNTER	041	CP	-	1,687.14
G012318	DESKTOP:FRONT COUNTER	041	CP	-	1,687.14
G012315	LAPTOP:TERESA	041	CP	-	2,249.52
G012316	LAPTOP:LAURA	041	CP	-	2,249.52
	LAPTOP	055	CP	1,583.40	-
	LAPTOP	055	CP	1,583.40	-
	DESKTOP COMPUTER	055	CP	-	1,349.71
G011472	SURFACE PRO 4: LAUGUSTINE	055	CP	1,788.97	-
0	LAPTOP	055	CP	1,583.40	-
	TABLET	055	CP	2,457.00	-
	TABLET	055	CP	2,457.00	-
G012319	DESKTOP:FRONT COUNTER	055	CP	-	982.17
V1711	2018 CHEVY IMPALA	130	MPF	35,000.00	
V1712	2018 CHEVY IMPALA	130	CP	35,000.00	-
1811	2018 DODGE CARAVAN-SILVER	130	MPF	32,760.00	
1812	2018 CHEVY EQUINOX-SILVER	130	CP	34,944.00	-
1813	2018 CHEVY EQUINOX-SILVER	130	CP	-	-
1814	2018 FORD FUSION-BLUE	130	CP	-	28,119.00
1815	2018 FORD FUSION-GOLD	130	CP	27,300.00	-
1911	2019 CHEVY EQUINOX-BROWN	130	CP	-	35,992.32
1914	2019 CHEVY EQUINOX-WHITE	130	CP	-	35,992.32
2012	2020 CHEVY EQUINOX-SILVER	130	CP	-	32,678.78
2014	2020 DODGE GRAND CARAVAN-RED	130	CP	-	33,742.80
2017	2020 CHEVY TRAVERSE-SATIN STEEL	130	CP	-	33,742.80
1612	2016 CHEVY EQUINOX	130	CP	-	25,869.48
	LAPTOPS: (19 CEP)	001	CP	-	33,124.18
	LAPTOPS: (9 CEP)	001	CP	16,461.90	-
	Toshiba copier e-3518A HHS 1st Floor Hall	001	CP	6,085.72	-
	SURFACE PRO (4)	061	CP	8,908.00	
	SURFACE PRO (2)	061	CP	-	4,865.00
G010107	ETHERNET TESTER NAVITEKII	063	CP	3,064.89	-
G012150	VEEAM BACKUP SERVER DELL R640	063	CP	5,154.49	-
G012151	VM HOST SERVER POWEREDGE R740	063	CP	14,512.31	-
G011808	FIREWALL FORTINET 601E	063	CP	-	23,728.47
G011809	FIREWALL FORTINET 601E	063	CP	-	23,728.47
G012001	FIREWALL FORTINET 60E/61E SERIES	063	CP	-	2,194.85
G012002	FIREWALL FORTINET 60E/61E SERIES	063	CP	-	2,194.85
G012003	FIREWALL FORTINET 60E/61E SERIES	063	CP	-	2,194.85
G012004	FIREWALL FORTINET 60E/61E SERIES	063	CP	-	2,194.85
G012005	FIREWALL FORTINET 60E/61E SERIES	063	CP	-	2,194.85
G012006	FIREWALL FORTINET 60E/61E SERIES	063	CP	-	2,194.85
G012218	VM HOST SERVER	063	CP	-	20,410.82

G012219	BACKUP SAN	063	CP	-	19,733.91
G012220	BACKUP SAN	063	CP	-	19,733.91
	NETWORK SWITCH REPLACEMENT	063	CP	50,000.00	
	NETWORK SWITCH REPLACEMENT	063	CP		50,000.00
G011100	MULTI FUNCTION PRINTER	127	CP	-	-
G012303	COMPUTER: KATHY	127	CP	-	2,024.57
G012301	COMPUTER: PAM	127	CP	845.99	-
G012460	COMPUTER: WILLIE	127	CP	845.99	-
G012461	COMPUTER: DOUG	127	CP	845.99	-
G012462	COMPUTER: BEN	127	CP	1,549.50	-
G012289	LAPTOP: MOLLY	127	CP	-	1,874.18
G012214	RUGGED TABLET: DAN	127	CP	-	2,885.29
G012302	DESKTOP COMPUTER:LUM FRONT COUNTER	127	CP	958.78	-
1641	2017 FORD EXPLORER	127	CP	36,036.00	-
G008899	MAGNETIC LOCATOR:INSP	127	CP	-	1,012.28
	LAPTOP: LUM DIRECTOR	127	CP	1,875.00	-
	LAPTOP: COUNTY AGRICULTURAL INSPECTOR	127	CP	-	-
G011795	DESKTOP	310	CP	800.36	-
G012294	LAPTOP	310	CP	-	1,578.07
G011587	WORKSTATIONR TOWER: (2018)	320	CP	-	2,249.52
32025	TRIMBLE ROBOTIC TOTAL STATION	320	CP	-	28,511.77
32026	Trimble R10 GNSS Receiver Head	320	CP	-	27,323.34
32027	Trimble R10 GNSS Receiver Head	320	CP	-	27,323.34
32028	Trimble Data Collector	320	CP	-	9,831.10
32029	Trimble Data Collector	320	CP	-	8,213.46
32030	Trimble Hand-Held GPS	320	CP	-	6,021.97
G011612	LAPTOP	320	CP	1,229.95	-
G011613	LAPTOP	320	CP	1,229.95	-
G011798	LAPTOP	320	CP	1,229.95	-
G012296	LAPTOP	320	CP	-	3,899.23
G012297	LAPTOP	320	CP	-	3,899.23
G012298	LAPTOP	320	CP	-	3,899.23
G011353	Interactive Display Board	330	CP	-	5,558.56
G012446	Laptop	330	CP	1,638.00	-
G011740	MONITOR	330	CP	-	1,231.60
G011797	LAPTOP	330	CP	1,500.05	-
G012145	SURFACE PRO 7	330	CP	2,308.28	-
G012293	LAPTOP	330	CP	-	1,578.07
G012295	LAPTOP	330	CP	-	1,270.63
1202	TANDEM W/SNOW PLOW	340	CP	332,800.10	-
1201	TANDEM W/SNOW PLOW	340	CP	-	337,428.00
0802	CAT 450E BACKHOE/LOADER	340	CP	235,000.00	-
	WALK BEHIND PAVEMENT SAW	340	CP	-	-
1104	CREWCAB W/DUMPBOX	340	CP	110,000.44	-
1704	LANDPRIDE BATWING	340	CP	41,999.96	-
1001	JD 624K LOADER (2010)	340	CP	305,000.00	-
0902	MOTOR GRADER (2009)	340	CP	-	349,152.50
1904	BUSH HOG MOWER	340	CP	41,999.96	-
1106	CASE IH TRACTOR (2011)	340	CP	-	190,000.00
	VACUUM TRAILER	340	CP	75,000.00	-
1504	JD 331 SKID LOADER	340	CP	-	73,109.40
2009	COLD PLANER/MILL	340	CP	-	22,495.20
1506	2015 POLARIS RANGER	340	CP	19,999.98	-
0508	2005 EAGLE AM 80"X12" RANGER TRAILER	340	CP	9,999.99	-
	JOB INSPECTION TRAILER	340	CP	70,000.00	-
0909	CAT HAMMER ATTACHMENT	340	CP	-	15,746.64

20013	SCHULTE BAT WING MOWER	340	CP	-	44,990.40
1508	20' UTILITY TRAILER	340	CP	14,999.71	-
1105	KUHN DISK MOWER	340	CP	-	15,000.00
1803	2018 CHEV SILVERADO DLB CAB	340	CP	60,060.00	-
1711	PRESSURE WASHER (2017) CF	340	CP	-	9,100.43
1712	PRESSURE WASHER (2017) ZTA	340	CP	9,099.64	-
20012	2020 Zero Turn Lawn Mower	340	CP	-	12,999.98
2104	ERSKINE PLANER	340	CP	-	22,495.20
	BARRICADES: QTY 100	340	CP	45,000.00	-
	CARPET & REDESIGN	350	CP	-	200,000.00
5531	GASBOY GAS DISPENSER RW	350	CP	10,000.00	-
5532	GASBOY DIESEL DISPENSER RW	350	CP	10,000.00	-
5534	TANK/LINE MONITOR SYS RW	350	CP	15,000.00	-
	OVERHEAD GARAGE DOORS (2024-2028)	350	CP	50,000.00	50,000.00
	EXTERIOR BUILDING MAINTENANCE - CANNON FALLS	350	CP	30,000.00	-
	EXTERIOR BUILDING MAINTENANCE - ZUMBROTA	350	CP	30,000.00	-
	BYLLESBY SEPTIC SYSTEM DRAIN FIELD	521	CP	-	224,952.00
	PARKING LOT EXPANSION - BYLLESBY PARK	521	RFB	50,000.00	
	PARKING LOT EXPANSION - NIELSON PARK	521	CP	-	150,000.00
G012222	BUFFALO TERASTATION	101	RFB		1,228.00
G011889	Scanner (2)	101	RFB	3,000.00	
G011801	RECORDER SCAN P	101	RFB	3,000.00	
G010659	PRINTER:	101	RFB		1,200.00
	OFFICE FURNITURE - SHERIFF ADMIN, INVESTIGATIONS, CIVIL, SGTS, E	201	CP	153,000.00	-
G011315	DJI MATRICE DRONE	201	CP	15,000.00	-
G011727	BALLISTIC SHEILD	201	CP	4,112.47	-
G011791	DESKTOP	201	CP	1,250.00	-
G011792	DESKTOP	201	CP	1,250.00	-
G011793	DESKTOP	201	CP	1,250.00	-
G011794	DESKTOP	201	CP	1,250.00	-
G011851	DELL DESKTOP	201	CP	1,250.00	-
G011882	MDT	201	CP	4,500.00	-
G011951	MDT	201	CP	4,500.00	-
G011952	MDT	201	CP	4,500.00	-
G011953	MDT	201	CP	4,500.00	-
G011954	MDT	201	CP	4,500.00	-
G011955	MDT	201	CP	4,500.00	-
G011956	MDT	201	CP	4,500.00	-
G011957	MDT	201	CP	4,500.00	-
G011958	MDT	201	CP	4,500.00	-
G011959	MDT	201	CP	4,500.00	-
G011960	MDT	201	CP	4,500.00	-
G011961	MDT	201	CP	4,500.00	-
G012099	FORENSIC COMPUTER	201	CP	-	14,621.88
G012101	SERVER	201	CP	-	24,744.72
G012117	Synology NAS	201	CP	-	4,499.04
G012148	TOUGHBOOK	201	CP	-	4,723.99
G012149	TOUGHBOOK	201	CP	-	4,723.99
G012305	LAPTOP	201	CP	-	2,085.00
G012306	LAPTOP	201	CP	-	2,085.00
G012307	LAPTOP	201	CP	-	1,799.62
G012308	DESKTOP	201	CP	-	1,551.00
G012309	DESKTOP	201	CP	-	1,551.00
G012310	DESKTOP	201	CP	-	2,744.00
G012311	DESKTOP	201	CP	-	2,744.00
G012312	DESKTOP	201	CP	-	2,744.00



G101211	ERT SEMI-AUTO .308 RIFLE:BHOWARD	201	CP	-	3,936.66
G101263	TASER:SPARE (2018)	201	CP	1,747.20	-
G101278	INTERVIEW ROOM SYSTEM (2018)	201	CP	-	44,990.40
G101328	TACTICAL VEST	201	CP	-	3,374.28
G101329	TACTICAL VEST	201	CP	-	3,374.28
G101330	TACTICAL VEST	201	CP	-	3,374.28
G101332	TACTICAL VEST	201	CP	-	3,374.28
G101333	TACTICAL VEST	201	CP	-	3,374.28
SQ2022	#2022 FORD F150 (2020)	201	CP	-	61,861.80
SQ2026	#2026 FORD EXPLORER (2020)	201	CP	69,500.00	-
SQ2027	#2027 FORD EXPLORER (2020)	201	CP	69,500.00	-
SQ2028	#2028 FORD EXPLORER (2020)	201	CP	69,500.00	-
SQ2029	#2029 CHEVY SILVERADO (2020)	201	CP	70,800.00	-
SQ2121	#2121 FORD EXPLORER (2021)	201	CP	69,500.00	-
SQ2122	#2122 FORD EXPLORER (2021)	201	CP	69,500.00	-
SQ2123	#2123 FORD EXPLORER (2021)	201	CP	69,500.00	-
SQ2124	#2124 FORD EXPLORER (2021)	201	CP	69,500.00	-
SQ2125	#2125 CHEVY TAHOE (2021)	201	CP	70,800.00	-
SQ2126	#2126 FORD F150 (2021)	201	CP	-	67,485.60
SQ2127	#2127 CHEVY TRAVERSE (2021)	201	CP	49,900.00	-
SQ2223	#2223 FORD EXPLORER (2022)	201	CP	-	60,431.65
SQ2224	#2224 FORD EXPLORER (2022)	201	CP	-	61,906.64
SQ2226	#2226 FORD EXPLORER (2022)	201	CP	-	61,510.84
SQ2227	#2227 FORD EXPLORER (2022)	201	CP	-	58,595.26
SQ2228	#2228 FORD EXPLORER K9 (2022)	201	CP	-	62,883.96
	Small UAS - Drone	201	CP	-	-
	Small UAS - Drone	201	CP	-	-
	(4) RADARS	201	CP	13,200.00	-
	Desktop Computer: Goodhue City Office	201	CP	1,250.00	-
	(2) MDT's from Goodhue PD	201	CP	9,000.00	-
G011288	TOUGHBOOK: STEFFEN	211	CP	4,400.00	-
	PINE ISLAND TOWER HVAC UNITS 1 & 2	211	CP	31,000.00	-
	SHELTER ROOF: SAND HILL TOWER	211	CP	-	18,600.00
	ASPEN TOWER HVAC UNITS 1 & 2	211	CP	31,000.00	-
	SANDHILL TOWER HVAC UNITS 1 & 2	211	CP	31,000.00	-
	PINE ISLAND WATER TOWER REFURBISH	211	CP	115,000.00	-
G008521	GENERATOR	205	CP	1,200.00	-
G009741	MAGIC TILT AIRBOAT TRAILER	205	CP		10,000.00
G009743	AIRBOAT HEADSET	205	CP	1,300.00	-
G009744	AIRBOAT HEADSET	205	CP	1,300.00	-
G011318	TWIN EVINRUDE 150HP ENGINES	205	CP	-	21,595.39
G011699	250 HP EVINRUDE G2 MOTOR	205	CP	5,400.00	-
G011699	250 HP EVINRUDE G2 MOTOR	205	RFB	27,600.00	
G011775	TABLET	205	CP	-	3,880.42
G100980	AIRBOAT	205	CP		134,000.00
G101151	DIVE BUDDY PHONE	205	CP	-	2,811.90
G101195	DIVE TEAM TENDER DRYSUIT	205	CP	-	1,100.02
G101198	DIVE TEAM TENDER DRYSUIT	205	CP	-	1,100.02
G101199	DIVE TEAM TENDER DRYSUIT	205	CP	-	1,100.02
G101232	DIVE TEAM TENDER DRYSUIT	205	CP	-	1,100.02
G101233	DIVE TEAM TENDER DRYSUIT	205	CP	-	1,100.02
G101234	DIVE TEAM TENDER DRYSUIT	205	CP	-	1,100.02
G008500	CONV RECLINER-PGM CLOS	207	CP	-	899.81
G008694	EXHAUST HOOD-KITCHEN	207	CP	10,500.00	-
G008702	HOT FOOD WELL UNIT	207	CP	4,095.00	-
G008707	DISH TABLE-KITCHEN	207	CP	1,842.20	-

G008710	DISH TABLE,CLEAN	207	CP	1,357.36	-
G011780	DESKTOP	207	CP	-	1,349.71
G011781	DESKTOP	207	CP	-	1,349.71
G011783	DESKTOP	207	CP	-	1,349.71
G011784	DESKTOP	207	CP	-	1,349.71
G011785	DESKTOP	207	CP	-	1,349.71
G011786	DESKTOP	207	CP	-	1,349.71
G011787	DESKTOP	207	CP	-	1,349.71
G011788	DESKTOP	207	CP	-	1,349.71
G011789	DESKTOP	207	CP	-	1,349.71
G012083	DESKTOP	207	CP	1,250.00	-
G012163	LAPTOP	207	CP	1,500.00	-
G012291	DESKTOP	207	CP	-	1,405.95
G100755	LEKTRIEVER:ADC BACK RM (1999)	207	CP	-	17,294.83
G101318	ADC TASERS (10)	207	CP	-	12,892.45
	Toshiba Copier e-478S Sheriff ADC Health Unit	207	CP	2,866.13	-
G010817	ATV TRAILER:	103	CP	2,402.40	-
G010816	POLARIS RANGER 570	103	CP	16,380.00	-
2015-103-1	MAGNETIC LOCATOR	103	CP	982.80	-
2015-103-4	MAGNETIC LOCATOR	103	CP	982.80	-
G008383	EXPRESSION SCANNER	103	CP	3,276.00	-
G011484	GPS REFERENCE STATION	103	RFB	21,840.00	
G011485	GPS REFERENCE STATION	103	RFB	21,840.00	
G1741	2017 CHEVY SILVERADO:	103	CP	-	35,992.32
G012164	LAPTOP:INTERN	103	CP	-	1,198.98
G011777	LAPTOP	121	CP	-	1,210.94
G010590	FOLDING MACHINE	601	CP	-	1,068.52
G012455	DELL COMPUTER:	601	CP	-	956.05
G012314	LAPTOP	601	CP	-	1,565.97
125420	30 CY BOX	398	CP	-	11,986.53
7102	EXCEL BALER	398	CP	-	163,090.20
7014	HOOK TRUCK	398	CP	234,780.00	-
	ROLL OFF PUP TRAILER #2	398	CP	52,416.00	-
7024	28' VAN PUP TRAILER	398	CP	20,000.00	-
7187	RECYCLING CONTAINER (2011)	398	CP	-	11,022.65
7188	RECYCLING CONTAINER (2011)	398	CP	-	11,022.65
7196	COMPARTMENT ROLLOFF (2012)	398	CP	-	13,497.12

01 Fund County General Revenue  
001 Dept General Government Misc

<u>Account Number</u>	<u>Account Description</u>	2025 <u>Budget</u>
01-001-000-0000-5001	Current Real & Personal Property Taxes	23,549,631 -
01-001-000-0000-5058	Power Lines	310,000 -
01-001-000-0000-5060	Current Mobile Home Taxes	18,000 -
01-001-000-0000-5064	Delinquent Taxes-Mobile Home	3,500 -
01-001-000-0000-5070	Penalty & Interest-Taxes	100,000 -
01-001-000-0000-5081	Mortgage Registry	40,000 -
01-001-000-0000-5082	State Deed Tax	30,000 -
01-001-000-0000-5084	Solar Production Tax	50,000 -
01-001-000-0000-5206	PILT-DNR Land Pymt Law 477A.14	266,000 -
01-001-000-0000-5207	PILT-Wildlife Management	39,400 -
01-001-000-0000-5208	PILT-Gross Shelter Rent	25,500 -
01-001-000-0000-5209	PILT-30% Rental Reimbursement	440 -
01-001-000-0000-5211	Market Value Credit Aid	248,536 -
01-001-000-0000-5215	County Program Aid	2,514,533 -
01-001-000-0000-5218	Indian Casino Aid-Petroleum Tax	40,000 -
01-001-000-0000-5220	Emergency Protective Care Hearing Al	4,500 -
01-001-000-0000-5312	10.561 Admin Match Food Stamp Prog	80,000 -
01-001-000-0000-5318	15.226 PILT-Federal Entitlement Land	9,800 -
01-001-000-0000-5356	93.563 Child Support Enforcement	21,000 -
01-001-000-0000-5367	93.658 Foster Care Title IV-E	8,500 -
01-001-000-0000-5379	93.778 Medical Assistance-Federal Ad	133,000 -
01-001-000-0000-5710	Interest	2,200,000 -
01-001-000-0000-5851	Invenergy Agreement	364,278 -
01-001-000-0000-5852	P-Card Rebates	4,700 -
01-001-000-0000-5859	Miscellaneous Revenue	3,000 -
01-001-000-0000-5947	Transfers In	2,200 -
01-001-000-0000-5949	Use of Fund Balance-General Fund	1,509,437 -
01-001-000-0000-6172	Unemployment Compensation	20,000
01-001-000-0000-6243	Membership Dues & Fees	1,000
01-001-000-0000-6278	Consultant Fees	65,000
01-001-000-0000-6283	Other Professional Fees	54,245
01-001-000-0000-6284	Contracted Services	2,000
01-001-000-0000-6304	Other Machinery & Equipment Maint	1,600
01-001-000-0000-6345	Postage Meter	3,000
01-001-000-0000-6351	Insurance	414,919
01-001-000-0000-6354	Workman's Compensation	229,313
01-001-000-0000-6375	Service Charges	40,000

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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

01	Fund	County General Revenue							
001	Dept	General Government Misc							
		<u>Account Number</u>		<u>Account Description</u>					2025
		01-001-000-0000-6376		Credit Card Fees					<u>Budget</u>
		01-001-000-0000-6402		Copy Machine Paper & Toner					13,000
		01-001-000-0000-6998		Transfers Out - Inter Fund					100
		01-001-000-0000-6999		Future Fund Balance-27th Payroll					634,209
									137,222
	<b>Program</b>	<b>000</b>	Undesignated		<b>Revenue</b>				<b>31,575,955 -</b>
					<b>Expend.</b>				<b>1,615,608</b>
					<b>Net</b>				<b>29,960,347 -</b>
		01-001-100-0000-5085		Aggregate Material Production Tax					18,000 -
		01-001-100-0000-6999		Future Fund Balance-Aggregate Pit Re					18,000
	<b>Program</b>	<b>100</b>	Reserve for Pit Restoration		<b>Revenue</b>				<b>18,000 -</b>
					<b>Expend.</b>				<b>18,000</b>
					<b>Net</b>				<b>0</b>
<b>Dept</b>	<b>001</b>		General Government Misc		<b>Revenue</b>				<b>31,593,955 -</b>
					<b>Expend.</b>				<b>1,633,608</b>
					<b>Net</b>				<b>29,960,347 -</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
002 Dept Outside Agencies

Report Basis: Cash

				2025 Budget
01-002-000-0000-5949		Use of Fund Balance-Outside Agency		5,000 -
01-002-000-0000-6820		SELCO Allocation		591,747
01-002-000-0000-6821		Goodhue County Historical Soc Alloc		137,000
01-002-000-0000-6823		Cannon Valley Trail Allocation		147,135
01-002-000-0000-6825		Soil & Water Conservation District Alloc		440,000
01-002-000-0000-6826		Goodhue County Fair Allocation		50,000
01-002-000-0000-6827		Cannon Valley Fair Allocation		10,000
01-002-000-0000-6829		Goodhue County Humane Society Alloc		21,000
01-002-000-0000-6830		SEMCAC Community Action Agency		5,000
01-002-000-0000-6833		SE MN Emergency Medical Svcs		5,000
01-002-000-0000-6835		Hope Coalition Allocation		7,500
01-002-000-0000-6842		Hope & Harbor Connecting Hope		5,000
<b>Program 000</b>	Undesignated		<b>Revenue</b>	<b>5,000 -</b>
			<b>Expend.</b>	<b>1,419,382</b>
			<b>Net</b>	<b>1,414,382</b>
01-002-010-0000-5260		DNR-Cannon Valley Ski Trail Annual C		3,800 -
01-002-010-0000-6823		Cannon Valley Trail Grant Payments		3,800
<b>Program 010</b>	Cannon Valley Trail		<b>Revenue</b>	<b>3,800 -</b>
			<b>Expend.</b>	<b>3,800</b>
			<b>Net</b>	<b>0</b>
01-002-015-0000-5263		MN Snowmobile Trails Assistance Proj		89,000 -
01-002-015-0000-6824		Snowmobile Grant Payments		89,000
<b>Program 015</b>	Snowmobile Grant		<b>Revenue</b>	<b>89,000 -</b>
			<b>Expend.</b>	<b>89,000</b>
			<b>Net</b>	<b>0</b>
01-002-020-0000-5270		Water & Soil Resources Block Grant-S		100,000 -
01-002-020-0000-6825		Soil & Water Grant Payments		100,000
<b>Program 020</b>	Soil & Water Grants		<b>Revenue</b>	<b>100,000 -</b>
			<b>Expend.</b>	<b>100,000</b>
			<b>Net</b>	<b>0</b>
01-002-025-0000-5021		Special Assessments-PACE		100,000 -
01-002-025-0000-6850		Miscellaneous Expense		100,000
<b>Program 025</b>	St Paul Port Authority-PACE Asm		<b>Revenue</b>	<b>100,000 -</b>
			<b>Expend.</b>	<b>100,000</b>
			<b>Net</b>	<b>0</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue  
002 Dept Outside Agencies

<u>Dept</u>	<u>Account Number</u>	<u>Account Description</u>	<u>Revenue</u>
002	Outside Agencies		

<u>2025</u>
<u>Budget</u>
297,800 -
1,712,182
1,414,382

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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue  
005 Dept County Board of Commissioners

				2025 Budget
	<u>Account Number</u>	<u>Account Description</u>		
	01-005-000-0000-6106	Per Diem in Lieu of Salaries		40,000
	01-005-000-0000-6107	Salaries & Wages - Department Heads		131,931
	01-005-000-0000-6151	Group Health Insurance		18,607
	01-005-000-0000-6152	HSA Contribution		6,600
	01-005-000-0000-6153	Family Insurance Supplement		40,923
	01-005-000-0000-6154	Life Insurance		271
	01-005-000-0000-6161	PERA		8,393
	01-005-000-0000-6171	FICA		10,755
	01-005-000-0000-6174	Mandatory Medicare		2,515
	01-005-000-0000-6177	Paid Family and Medical Leave		763
	01-005-000-0000-6203	Postage		50
	01-005-000-0000-6242	Legal Notices		1,000
	01-005-000-0000-6243	Membership Dues & Fees		32,000
	01-005-000-0000-6244	Subscriptions		110
	01-005-000-0000-6302	Copies/Copier Maintenance		1,106
	01-005-000-0000-6331	Mileage & Transportation		10,000
	01-005-000-0000-6332	Meals & Lodging		5,000
	01-005-000-0000-6333	Other (Parking,Etc)		200
	01-005-000-0000-6335	Motor Pool Vehicle Usage		500
	01-005-000-0000-6342	Land & Building Lease/Rent		300
	01-005-000-0000-6357	Conferences/Schools		4,000
	01-005-000-0000-6402	Copy Machine Paper & Toner		300
	01-005-000-0000-6405	Office Supplies		1,000
	01-005-000-0000-6414	Food & Beverages		1,200
	01-005-000-0000-6420	Other General Supplies		200
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>	<b>0</b>
			<b>Expend.</b>	<b>317,724</b>
			<b>Net</b>	<b>317,724</b>
<b>Dept</b>	<b>005</b>	County Board of Commissioners	<b>Revenue</b>	<b>0</b>
			<b>Expend.</b>	<b>317,724</b>
			<b>Net</b>	<b>317,724</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
011 Dept District Court

Report Basis: Cash

					2025
					<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>			
	01-011-000-0000-6265	Sexually Dangerous Civil Commitments			23,000
	01-011-000-0000-6271	Attorney Fees			105,000
	01-011-000-0000-6272	Physician & Medical Fees			35,000
	01-011-000-0000-6277	Sheriff Fees			3,000
	01-011-000-0000-6283	Other Professional Fees			1,000
	01-011-000-0000-6285	Sexual Assault Exam Fees			5,000
	01-011-000-0000-6850	Miscellaneous Expense			1,000
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>173,000</b>
			<b>Net</b>		<b>173,000</b>
<b>Dept</b>	<b>011</b>	District Court	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>173,000</b>
			<b>Net</b>		<b>173,000</b>



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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue  
025 Dept Law Library

<u>Account Number</u>	<u>Account Description</u>	2025 <u>Budget</u>
01-025-000-0000-5480	Law Library Fees	100,000 -
01-025-000-0000-6201	Telephone	100
01-025-000-0000-6203	Postage	100
01-025-000-0000-6244	Subscriptions	13,650
01-025-000-0000-6283	Other Professional Fees	10,200
01-025-000-0000-6302	Copies/Copier Maintenance	100
01-025-000-0000-6402	Copy Machine Paper & Toner	100
01-025-000-0000-6405	Office Supplies	100
01-025-000-0000-6414	Food & Beverages	100
01-025-000-0000-6452	Ledgers, Reference, & Law Books	30,000
01-025-000-0000-6999	Future Fund Balance-Law Library	45,550
<b>Program 000</b>	Undesignated	<b>Revenue 100,000 -</b>
		<b>Expend. 100,000</b>
		<b>Net 0</b>
<b>Dept 025</b>	Law Library	<b>Revenue 100,000 -</b>
		<b>Expend. 100,000</b>
		<b>Net 0</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
031 Dept Administration

Report Basis: Cash

			2025	
			<u>Budget</u>	
	<u>Account Number</u>	<u>Account Description</u>		
	01-031-000-0000-6101	Salaries & Wages - Permanent		311,855
	01-031-000-0000-6103	Salaries & Wages-Part Time w/o Bene		12,000
	01-031-000-0000-6107	Salaries & Wages - Department Heads		214,229
	01-031-000-0000-6120	Salaries & Wages - Vehicle Allowance		9,408
	01-031-000-0000-6152	HSA Contribution		14,900
	01-031-000-0000-6153	Family Insurance Supplement		55,602
	01-031-000-0000-6154	Life Insurance		217
	01-031-000-0000-6155	Dental Insurance-County Paid		1,308
	01-031-000-0000-6156	Accident Insurance-County Paid		271
	01-031-000-0000-6159	Disability Insurance-County Paid		3,400
	01-031-000-0000-6161	PERA		39,456
	01-031-000-0000-6171	FICA		33,390
	01-031-000-0000-6174	Mandatory Medicare		7,809
	01-031-000-0000-6177	Paid Family and Medical Leave		2,370
	01-031-000-0000-6202	Cell Phone		2,500
	01-031-000-0000-6203	Postage		50
	01-031-000-0000-6206	Data Cards		80
	01-031-000-0000-6243	Membership Dues & Fees		2,500
	01-031-000-0000-6244	Subscriptions		60
	01-031-000-0000-6270	Software Licensing		1,000
	01-031-000-0000-6302	Copies/Copier Maintenance		1,106
	01-031-000-0000-6331	Mileage & Transportation		1,000
	01-031-000-0000-6332	Meals & Lodging		3,000
	01-031-000-0000-6335	Motor Pool Vehicle Usage		200
	01-031-000-0000-6357	Conferences/Schools		3,500
	01-031-000-0000-6402	Copy Machine Paper & Toner		250
	01-031-000-0000-6405	Office Supplies		300
	01-031-000-0000-6414	Food & Beverages		1,000
	01-031-000-0000-6480	Equipment/Furniture<\$5,000		500
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>	<b>0</b>
			<b>Expend.</b>	<b>723,261</b>
			<b>Net</b>	<b>723,261</b>
<b>Dept</b>	<b>031</b>	Administration	<b>Revenue</b>	<b>0</b>
			<b>Expend.</b>	<b>723,261</b>
			<b>Net</b>	<b>723,261</b>

## USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue  
041 Dept Auditor/Treasurer

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
01-041-000-0000-5101	3.2 Malt Liquor Licenses	200 -
01-041-000-0000-5102	Intoxicating Liquor Licenses	16,000 -
01-041-000-0000-5104	Setup Permit (Consumption & Display)	300 -
01-041-000-0000-5110	Auctioneer Licenses	100 -
01-041-000-0000-5111	Fireworks Permits	50 -
01-041-000-0000-5112	Transient Merchant Licenses	300 -
01-041-000-0000-5401	Bond Reports	3,400 -
01-041-000-0000-5402	Delinquent Tax & COJ Fees	18,000 -
01-041-000-0000-5403	Special Assessment Fees	800 -
01-041-000-0000-5404	Delinquent Tax Lists	200 -
01-041-000-0000-5448	Parcel Billing & Escrow Fees	21,000 -
01-041-000-0000-5476	TIF Fees	1,500 -
01-041-000-0000-5480	Other Charges For Services	750 -
01-041-000-0000-5481	Aggregate Admin Fee	8,000 -
01-041-000-0000-5520	Fines-Aggregate Tax	400 -
01-041-000-0000-6101	Salaries & Wages - Permanent	569,515
01-041-000-0000-6104	Salaries & Wages - Overtime	1,000
01-041-000-0000-6107	Salaries & Wages - Department Heads	80,395
01-041-000-0000-6151	Group Health Insurance	9,652
01-041-000-0000-6152	HSA Contribution	29,425
01-041-000-0000-6153	Family Insurance Supplement	70,281
01-041-000-0000-6154	Life Insurance	353
01-041-000-0000-6155	Dental Insurance-County Paid	3,177
01-041-000-0000-6156	Accident Insurance-County Paid	671
01-041-000-0000-6161	PERA	48,821
01-041-000-0000-6171	FICA	40,359
01-041-000-0000-6174	Mandatory Medicare	9,439
01-041-000-0000-6177	Paid Family and Medical Leave	2,865
01-041-000-0000-6202	Cell Phone	1,620
01-041-000-0000-6203	Postage	20,000
01-041-000-0000-6242	Legal Notices	6,500
01-041-000-0000-6243	Membership Dues & Fees	12,482
01-041-000-0000-6244	Subscriptions	300
01-041-000-0000-6268	Software Maintenance Contracts	83,500
01-041-000-0000-6269	Software Enhancements	4,050
01-041-000-0000-6274	Audit Fees	91,350
01-041-000-0000-6278	Consultant Fees	5,500

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
041 Dept Auditor/Treasurer

Report Basis: Cash

			<u>2025</u>	
			<u>Budget</u>	
	<u>Account Number</u>	<u>Account Description</u>		
	01-041-000-0000-6283	Other professional fees		9,600
	01-041-000-0000-6302	Copies/Copier Maintenance		3,000
	01-041-000-0000-6331	Mileage & Transportation		800
	01-041-000-0000-6332	Meals & Lodging		2,250
	01-041-000-0000-6335	Motor Pool Vehicle Usage		800
	01-041-000-0000-6357	Conferences/Schools		3,500
	01-041-000-0000-6401	Printing Services		18,000
	01-041-000-0000-6402	Copy Machine Paper & Toner		700
	01-041-000-0000-6405	Office Supplies		800
	01-041-000-0000-6414	Food & Beverages		100
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>	<b>71,000 -</b>
			<b>Expend.</b>	<b>1,130,805</b>
			<b>Net</b>	<b>1,059,805</b>
<b>Dept</b>	<b>041</b>	Auditor/Treasurer	<b>Revenue</b>	<b>71,000 -</b>
			<b>Expend.</b>	<b>1,130,805</b>
			<b>Net</b>	<b>1,059,805</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
055 Dept Assessor

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
01-055-000-0000-5480	Other Charges for Services	700 -
01-055-000-0000-6101	Salaries & Wages - Permanent	845,854
01-055-000-0000-6103	Salaries & Wages-Part Time w/o Bene	24,000
01-055-000-0000-6104	Salaries & Wages - Overtime	1,000
01-055-000-0000-6107	Salaries & Wages - Department Heads	80,395
01-055-000-0000-6151	Group Health Insurance	38,261
01-055-000-0000-6152	HSA Contribution	53,525
01-055-000-0000-6153	Family Insurance Supplement	58,716
01-055-000-0000-6154	Life Insurance	597
01-055-000-0000-6155	Dental Insurance-County Paid	6,916
01-055-000-0000-6156	Accident Insurance-County Paid	1,470
01-055-000-0000-6161	PERA	76,445
01-055-000-0000-6171	FICA	54,844
01-055-000-0000-6174	Mandatory Medicare	13,807
01-055-000-0000-6177	Paid Family and Medical Leave	4,190
01-055-000-0000-6202	Cell Phone	420
01-055-000-0000-6203	Postage	12,000
01-055-000-0000-6206	Data Cards	2,000
01-055-000-0000-6242	Legal Notices	300
01-055-000-0000-6243	Membership Dues & Fees	3,200
01-055-000-0000-6245	State Required Registration or License	2,000
01-055-000-0000-6268	Software Maintenance	125,000
01-055-000-0000-6269	Software Enhancements	3,000
01-055-000-0000-6284	Contracted Services	5,500
01-055-000-0000-6302	Copies/Copier Maintenance	4,700
01-055-000-0000-6331	Mileage & Transportation	400
01-055-000-0000-6332	Meals & Lodging	8,800
01-055-000-0000-6333	Other (Parking,Etc)	100
01-055-000-0000-6335	Motor Pool Vehicle Usage	7,500
01-055-000-0000-6357	Conferences/Schools	9,225
01-055-000-0000-6401	Printing Services	6,500
01-055-000-0000-6402	Copy Machine Paper & Toner	600
01-055-000-0000-6405	Office Supplies	500
01-055-000-0000-6414	Food & Beverages	100
01-055-000-0000-6420	Other General Supplies	1,500
<b>Program 000</b>	Undesignated	<b>Revenue 700 -</b>
		<b>Expend. 1,453,365</b>

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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

2025

Budget

Net

1,452,665

Dept 055 Assessor

Revenue

700 -

Expend.

1,453,365

Net

1,452,665

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
061 Dept Human Resource

Report Basis: Cash

		2025 Budget
01-061-000-0000-6101	Salaries & Wages - Permanent	595,553
01-061-000-0000-6103	Salaries & Wages-Part Time w/o Bene	12,000
01-061-000-0000-6104	Salaries & Wages - Overtime	1,000
01-061-000-0000-6151	Group Health Insurance	18,607
01-061-000-0000-6152	HSA Contribution	28,200
01-061-000-0000-6153	Family Insurance Supplement	44,037
01-061-000-0000-6154	Life Insurance	325
01-061-000-0000-6155	Dental Insurance-County Paid	3,923
01-061-000-0000-6156	Accident Insurance-County Paid	814
01-061-000-0000-6161	PERA	44,744
01-061-000-0000-6171	FICA	37,761
01-061-000-0000-6174	Mandatory Medicare	8,831
01-061-000-0000-6177	Paid Family and Medical Leave	2,680
01-061-000-0000-6202	Cell Phone	1,380
01-061-000-0000-6203	Postage	500
01-061-000-0000-6241	Advertising	2,000
01-061-000-0000-6243	Membership Dues & Fees	2,360
01-061-000-0000-6270	Software Licensing	200
01-061-000-0000-6275	Labor Negotiator & Arbitration Fees	35,000
01-061-000-0000-6278	Consultant Fees	45,300
01-061-000-0000-6279	ADP Contract	90,000
01-061-000-0000-6283	Benefit Participation Fees	15,600
01-061-000-0000-6284	Contracted Svc/Health Care Reform Fi	40,000
01-061-000-0000-6290	Background Checks	1,500
01-061-000-0000-6302	Copies/Copier Maintenance	1,156
01-061-000-0000-6331	Mileage & Transportation	1,000
01-061-000-0000-6332	Meals & Lodging	4,000
01-061-000-0000-6335	Motor Pool Vehicle Usage	500
01-061-000-0000-6357	Conferences/Schools	3,695
01-061-000-0000-6402	Copy Machine Paper & Toner	100
01-061-000-0000-6405	Office Supplies	1,000
01-061-000-0000-6414	Food & Beverages	300
01-061-000-0000-6480	Equipment/Furniture<\$5,000	200
<b>Program</b>	<b>000</b> Undesignated	<b>Revenue</b>
		<b>0</b>
		<b>Expend.</b>
		<b>1,044,266</b>
		<b>Net</b>
		<b>1,044,266</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
061 Dept Human Resource

Report Basis: Cash

				2025
				<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>		3,400
	01-061-061-0000-6405	Office Supplies		2,000
	01-061-061-0000-6414	Food & Beverages		1,000
	01-061-061-0000-6420	Other General Supplies		0
<b>Program</b>	<b>061</b>	Employee Wellness Committee	<b>Revenue</b>	<b>0</b>
			<b>Expend.</b>	<b>6,400</b>
			<b>Net</b>	<b>6,400</b>
	01-061-062-0000-5610	Contributions & Donations		100 -
	01-061-062-0000-6195	Employee Incentives-Service Awards		10,000
	01-061-062-0000-6414	Food & Beverages		8,000
	01-061-062-0000-6420	Other General Supplies		2,000
<b>Program</b>	<b>062</b>	Employee Relations	<b>Revenue</b>	<b>100 -</b>
			<b>Expend.</b>	<b>20,000</b>
			<b>Net</b>	<b>19,900</b>
<b>Dept</b>	<b>061</b>	Human Resource	<b>Revenue</b>	<b>100 -</b>
			<b>Expend.</b>	<b>1,070,666</b>
			<b>Net</b>	<b>1,070,566</b>



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue  
063 Dept Information Technology

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
01-063-000-0000-5450	Data Processing Fees	29,936 -
01-063-000-0000-5859	Microsoft Enterprise Reimbursements	52,500 -
01-063-000-0000-5947	Transfers In	5,000 -
01-063-000-0000-6101	Salaries & Wages - Permanent	571,627
01-063-000-0000-6103	Salaries & Wages-Part Time w/o Bene	12,000
01-063-000-0000-6107	Salaries & Wages - Department Heads	176,569
01-063-000-0000-6151	Group Health Insurance	43,649
01-063-000-0000-6152	HSA Contribution	17,350
01-063-000-0000-6153	Family Insurance Supplement	40,923
01-063-000-0000-6154	Life Insurance	380
01-063-000-0000-6155	Dental Insurance-County Paid	375
01-063-000-0000-6156	Accident Insurance-County Paid	86
01-063-000-0000-6161	PERA	56,115
01-063-000-0000-6171	FICA	47,161
01-063-000-0000-6174	Mandatory Medicare	11,030
01-063-000-0000-6177	Paid Family and Medical Leave	3,347
01-063-000-0000-6201	Telephone	32,000
01-063-000-0000-6202	Cell Phone	3,600
01-063-000-0000-6207	Telephone Maintenance	28,000
01-063-000-0000-6209	Internet	4,080
01-063-000-0000-6243	Membership Dues & Fees	4,500
01-063-000-0000-6268	Software Maintenance Contracts	317,700
01-063-000-0000-6269	Software Enhancements	300
01-063-000-0000-6270	Software Licensing	125,000
01-063-000-0000-6278	Consultant Fees	51,000
01-063-000-0000-6301	Maintenance Contracts	50,000
01-063-000-0000-6302	Printer Maintenance Contract (Marco)	10,500
01-063-000-0000-6332	Meals & Lodging	1,500
01-063-000-0000-6335	Motor Pool Vehicle Usage	500
01-063-000-0000-6357	Conferences/Schools	33,800
01-063-000-0000-6402	Copy Machine Paper & Toner	200
01-063-000-0000-6405	Office Supplies	1,250
01-063-000-0000-6420	Other General Supplies	2,500
01-063-000-0000-6432	Equipment/Furniture <\$1000	10,000
01-063-000-0000-6452	Ledgers, Reference, & Law Books	200
<b>Program 000</b>	Undesignated	<b>Revenue 87,436 -</b>
		<b>Expend. 1,657,242</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue

Report Basis: Cash

063 Dept Information Technology

Account Number      Account Description

2025  
Budget  
1,569,806  
87,436 -  
1,657,242  
1,569,806

Dept 063 Information Technology

Net  
Revenue  
Expend.  
Net

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
071 Dept Elections

Report Basis: Cash

			2025	
			<u>Budget</u>	
	<u>Account Number</u>	<u>Account Description</u>		
	01-071-000-0000-5859	Election Reimbursements		1,600 -
	01-071-000-0000-6203	Postage		1,500
	01-071-000-0000-6242	Legal Notices		200
	01-071-000-0000-6270	Software Licensing		23,000
	01-071-000-0000-6284	Contracted Services		1,000
	01-071-000-0000-6304	Other Machinery & Equipment Maint		5,550
	01-071-000-0000-6331	Mileage		500
	01-071-000-0000-6332	Meals & Lodging		500
	01-071-000-0000-6335	Motor Pool Vehicle Usage		500
	01-071-000-0000-6357	Conferences/Schools		100
	01-071-000-0000-6382	Programming Charges		500
	01-071-000-0000-6401	Printing Services		5,000
	01-071-000-0000-6402	Copy Paper & Toner		100
	01-071-000-0000-6405	Office Supplies		500
	01-071-000-0000-6414	Food & Beverages		100
	01-071-000-0000-6420	Other General Supplies		150
	01-071-000-0000-6999	Future Fund Balance-Election Activities		30,000
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>	<b>1,600 -</b>
			<b>Expend.</b>	<b>69,200</b>
			<b>Net</b>	<b>67,600</b>
	01-071-072-0000-5269	State-Election Equipment Grant		20,000 -
	01-071-072-0000-6270	Software Licensing		14,500
	01-071-072-0000-6304	Other Machinery & Equipment Maint		8,500
<b>Program</b>	<b>072</b>	VOTER	<b>Revenue</b>	<b>20,000 -</b>
			<b>Expend.</b>	<b>23,000</b>
			<b>Net</b>	<b>3,000</b>
<b>Dept</b>	<b>071</b>	Elections	<b>Revenue</b>	<b>21,600 -</b>
			<b>Expend.</b>	<b>92,200</b>
			<b>Net</b>	<b>70,600</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
091 Dept Attorney

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
01-091-000-0000-5401	CD Charges	1,000 -
01-091-000-0000-5443	Child Support Motion Fees	500 -
01-091-000-0000-5450	Child Support Services	50,000 -
01-091-000-0000-5480	Attorney Fees	170,142 -
01-091-000-0000-6101	Salaries & Wages - Permanent	1,784,714
01-091-000-0000-6103	Salaries & Wages-Part Time w/o Bene	25,000
01-091-000-0000-6104	Salaries & Wages - Overtime	750
01-091-000-0000-6107	Salaries & Wages - Department Heads	192,534
01-091-000-0000-6151	Group Health Insurance	68,691
01-091-000-0000-6152	HSA Contribution	64,600
01-091-000-0000-6153	Family Insurance Supplement	140,562
01-091-000-0000-6154	Life Insurance	922
01-091-000-0000-6155	Dental Insurance-County Paid	5,979
01-091-000-0000-6156	Accident Insurance-County Paid	1,256
01-091-000-0000-6161	PERA	148,352
01-091-000-0000-6171	FICA	124,247
01-091-000-0000-6174	Mandatory Medicare	29,058
01-091-000-0000-6177	Paid Family and Medical Leave	8,818
01-091-000-0000-6202	Cell Phone	580
01-091-000-0000-6203	Postage	2,200
01-091-000-0000-6234	Transcripts	3,000
01-091-000-0000-6243	Membership Dues & Fees	7,000
01-091-000-0000-6244	Subscriptions	150
01-091-000-0000-6245	State Required Registration or License	5,200
01-091-000-0000-6270	Software Licensing	1,000
01-091-000-0000-6272	Physician & Medical Fees	5,000
01-091-000-0000-6277	Sheriff Fees	2,500
01-091-000-0000-6278	Consultant Fees	1,500
01-091-000-0000-6283	Other Professional Fees	5,000
01-091-000-0000-6302	Copies/Copier Maintenance	5,000
01-091-000-0000-6331	Mileage & Transportation	3,000
01-091-000-0000-6332	Meals & Lodging	1,200
01-091-000-0000-6333	Other (Parking,Etc)	150
01-091-000-0000-6335	Motor Pool Vehicle Usage	100
01-091-000-0000-6355	Witness Costs	2,000
01-091-000-0000-6357	Conferences/Schools	4,000
01-091-000-0000-6401	Printing Services	6,500

01 Fund County General Revenue  
091 Dept Attorney

Report Basis: Cash

				2025 Budget
	<u>Account Number</u>	<u>Account Description</u>		
	01-091-000-0000-6402	Copy Machine Paper & Toner		2,475
	01-091-000-0000-6405	Office Supplies		2,750
	01-091-000-0000-6432	Equipment/Furniture <\$1000		1,000
	01-091-000-0000-6452	Ledgers,Reference,Mcaps & Westlaw		50,000
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>	<b>221,642 -</b>
			<b>Expend.</b>	<b>2,706,788</b>
			<b>Net</b>	<b>2,485,146</b>
	01-091-130-0000-5479	Dui-Forfeiture Fees		10,000 -
	01-091-130-0000-6999	Future Fund Balance-DUI Forfeitures		10,000
<b>Program</b>	<b>130</b>	Forfeiture Funds	<b>Revenue</b>	<b>10,000 -</b>
			<b>Expend.</b>	<b>10,000</b>
			<b>Net</b>	<b>0</b>
	01-091-131-0000-5510	Victim/Witness Assistance		2,500 -
	01-091-131-0000-6358	Other Charges		2,500
<b>Program</b>	<b>131</b>	Victim/Witness Assistance	<b>Revenue</b>	<b>2,500 -</b>
			<b>Expend.</b>	<b>2,500</b>
			<b>Net</b>	<b>0</b>
	01-091-132-0000-5319	16.585 Drug Court Program		100,000 -
	01-091-132-0000-5949	Use of Fund Balance		50,442 -
	01-091-132-0000-6101	Salaries & Wages - Permanent		70,445
	01-091-132-0000-6152	HSA Contribution		3,300
	01-091-132-0000-6153	Family Insurance Supplement		20,461
	01-091-132-0000-6154	Life Insurance		54
	01-091-132-0000-6161	PERA		5,283
	01-091-132-0000-6171	FICA		4,368
	01-091-132-0000-6174	Mandatory Medicare		1,021
	01-091-132-0000-6177	Paid Family and Medical Leave		310
	01-091-132-0000-6202	Cell phone		500
	01-091-132-0000-6283	Other Professional Fees		21,600
	01-091-132-0000-6331	Mileage & Transportation		2,100
	01-091-132-0000-6332	Meals & Lodging		2,500
	01-091-132-0000-6357	Conferences/Schools/Workshops		2,500
	01-091-132-0000-6405	Office Supplies		12,500
	01-091-132-0000-6420	Other General Supplies		500
	01-091-132-0000-6432	Equipment/Furniture <\$1000		500
	01-091-132-4091-6405	Office Supplies		2,500

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
091 Dept Attorney

Report Basis: Cash

<u>Account Number</u>			<u>Account Description</u>		2025
Program	132				<u>Budget</u>
			Treatment Court	Revenue	150,442 -
				Expend.	150,442
				Net	0
Dept	091	Attorney		Revenue	384,584 -
				Expend.	2,869,730
				Net	2,485,146

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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  
01-093-000-0000-6358      Other Charges

**Program**      **000**      Undesignated

**Revenue**

**Expend.**

**Net**

**Revenue**

**Expend.**

**Net**

**Dept**      **093**      Attorneys Contingent

2025  
Budget

7,500

**0**

**7,500**

**7,500**

**0**

**7,500**

**7,500**

01 Fund County General Revenue  
101 Dept Recorder

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
01-101-000-0000-5120	Marriage Licenses	5,000 -
01-101-000-0000-5451	Remote Access Data Imaging Fees	35,000 -
01-101-000-0000-5452	Returns & Certified Copies	25,000 -
01-101-000-0000-5453	Passports	30,000 -
01-101-000-0000-5454	Real Estate (Abstract) Fees	100,000 -
01-101-000-0000-5455	Real Estate (Torrens) Fees	8,000 -
01-101-000-0000-5457	Other Charges for Services	15,000 -
01-101-000-0000-5460	Well Certificate Fees	600 -
01-101-000-0000-5461	Notorial Fees	2,000 -
01-101-000-0000-5480	Remote Access Set-Up Fees	500 -
01-101-000-0000-6101	Salaries & Wages - Permanent	332,039
01-101-000-0000-6107	Salaries & Wages - Department Heads	38,325
01-101-000-0000-6151	Group Health Insurance	9,304
01-101-000-0000-6152	HSA Contribution	27,649
01-101-000-0000-6153	Family Insurance Supplement	50,851
01-101-000-0000-6154	Life Insurance	235
01-101-000-0000-6155	Dental Insurance-County Paid	3,923
01-101-000-0000-6156	Accident Insurance-County Paid	814
01-101-000-0000-6161	PERA	27,777
01-101-000-0000-6171	FICA	22,963
01-101-000-0000-6174	Mandatory Medicare	5,370
01-101-000-0000-6177	Paid Family and Medical Leave	1,630
01-101-000-0000-6203	Postage	4,213
01-101-000-0000-6243	Membership Dues & Fees	800
01-101-000-0000-6268	Software Maintenance Contracts	3,100
01-101-000-0000-6270	Software Licensing	300
01-101-000-0000-6274	Public Examiner Fees	600
01-101-000-0000-6302	Copies/Copier Maintenance	450
01-101-000-0000-6335	Motor Pool Vehicle Usage	100
01-101-000-0000-6357	Conferences/Schools	500
01-101-000-0000-6401	Printing Services	1,200
01-101-000-0000-6402	Copy Paper, Toner	500
01-101-000-0000-6405	Office Supplies	600
01-101-000-0000-6452	Ledgers, Reference, & Law Books	300
01-101-000-0000-6480	Equipment/Furniture<\$5,000	1,000
01-101-000-0000-6849	Passport Expenditures	800
<b>Program 000</b>	<b>Undesignated</b>	<b>Revenue 221,100 -</b>



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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
101 Dept Recorder

Report Basis: Cash

					2025
					Budget
			<b>Expend.</b>		<b>535,343</b>
			<b>Net</b>		<b>314,243</b>
01-101-101-0000-5480	Technology Fund-County Recorder				70,000 -
01-101-101-0000-5949	Use of Fund Balance-Recorder Techn				6,000 -
01-101-101-0000-6268	Software Maintenance Contracts				37,000
01-101-101-0000-6284	Contracted Services				6,000
01-101-101-0000-6997	Transfers Out				11,000
01-101-101-0000-6999	Future Fund Balance-Recorder Techn				22,000
<b>Program</b>	<b>101</b>	Technology Fund-County Record	<b>Revenue</b>		<b>76,000 -</b>
			<b>Expend.</b>		<b>76,000</b>
			<b>Net</b>		<b>0</b>
01-101-103-0000-5480	Compliance Fund-County Board				77,000 -
01-101-103-0000-5949	Use of Fund Balance-Recorder Compli				19,000 -
01-101-103-0000-6268	Software Maintenance Contracts				54,000
01-101-103-0000-6269	Software Enhancements				6,000
01-101-103-0000-6284	Contracted Services				36,000
<b>Program</b>	<b>103</b>	Compliance Fund-County Board	<b>Revenue</b>		<b>96,000 -</b>
			<b>Expend.</b>		<b>96,000</b>
			<b>Net</b>		<b>0</b>
<b>Dept</b>	<b>101</b>	Recorder	<b>Revenue</b>		<b>393,100 -</b>
			<b>Expend.</b>		<b>707,343</b>
			<b>Net</b>		<b>314,243</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
103 Dept Surveyor

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
01-103-000-0000-5401	Dodge County Staffing Charges	59,860 -
01-103-000-0000-5477	Plat Check Fees	3,000 -
01-103-000-0000-5850	Dodge County Mileage Reimbursemer	1,000 -
01-103-000-0000-5851	Dodge County Supply Reimbursements	9,000 -
01-103-000-0000-5949	Use of Fund Balance-Surveyor	43,680 -
01-103-000-0000-6101	Salaries & Wages - Permanent	368,604
01-103-000-0000-6103	Salaries & Wages-Part Time w/o Bene	7,680
01-103-000-0000-6107	Salaries & Wages - Department Heads	38,325
01-103-000-0000-6151	Group Health Insurance	34,346
01-103-000-0000-6152	HSA Contribution	10,199
01-103-000-0000-6153	Family Insurance Supplement	6,814
01-103-000-0000-6154	Life Insurance	235
01-103-000-0000-6155	Dental Insurance-County Paid	375
01-103-000-0000-6156	Accident Insurance-County Paid	86
01-103-000-0000-6161	PERA	30,520
01-103-000-0000-6171	FICA	25,724
01-103-000-0000-6174	Mandatory Medicare	6,016
01-103-000-0000-6177	Paid Family and Medical Leave	1,826
01-103-000-0000-6202	Cell Phone	3,000
01-103-000-0000-6203	Postage	200
01-103-000-0000-6206	Data Cards	1,800
01-103-000-0000-6243	Membership Dues & Fees	950
01-103-000-0000-6245	State Required Registration or License	400
01-103-000-0000-6268	Software Maintenance Contracts	8,000
01-103-000-0000-6301	Maintenance Contracts	2,750
01-103-000-0000-6302	Copies/Copier Maintenance	500
01-103-000-0000-6303	Vehicle Maintenance	800
01-103-000-0000-6304	Other Machinery & Equipment Maint	200
01-103-000-0000-6309	Other-Vehicle or Boat License & Title	50
01-103-000-0000-6331	Mileage & Transportation	500
01-103-000-0000-6332	Meals & Lodging	1,200
01-103-000-0000-6357	Conferences/Schools	13,000
01-103-000-0000-6402	Copy Machine Paper & Toner	500
01-103-000-0000-6405	Office Supplies	500
01-103-000-0000-6412	Surveying Supplies	3,500
01-103-000-0000-6414	Food & Beverages	100
01-103-000-0000-6417	Safety Materials	500

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
103 Dept Surveyor

Report Basis: Cash

						2025
						<u>Budget</u>
		<u>Account Number</u>	<u>Account Description</u>			100
		01-103-000-0000-6420	Other General Supplies			4,000
		01-103-000-0000-6567	Gasoline (Unleaded)			43,680
		01-103-000-0000-6997	Transfers Out - Intra Fund			<b>116,540 -</b>
		<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>	<b>616,980</b>
					<b>Expend.</b>	<b>500,440</b>
					<b>Net</b>	<b>116,540 -</b>
<b>Dept</b>	<b>103</b>		Surveyor	<b>Revenue</b>		<b>616,980</b>
				<b>Expend.</b>		<b>500,440</b>
				<b>Net</b>		<b>116,540 -</b>

01 Fund County General Revenue  
105 Dept GIS

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
01-105-000-0000-5401	Dodge County Staffing Charges	7,500 -
01-105-000-0000-5402	Red Wing Staffing Charges	50,468 -
01-105-000-0000-5450	Digital Parcel Requests	6,000 -
01-105-000-0000-5480	User Group Fees	24,200 -
01-105-000-0000-5851	Dodge County Technology Reimburse	30,150 -
01-105-000-0000-5852	Red Wing Technology Reimbursements	10,828 -
01-105-000-0000-6101	Salaries & Wages - Permanent	307,517
01-105-000-0000-6107	Salaries & Wages - Department Heads	38,341
01-105-000-0000-6151	Group Health Insurance	15,738
01-105-000-0000-6152	HSA Contribution	6,899
01-105-000-0000-6153	Family Insurance Supplement	6,814
01-105-000-0000-6154	Life Insurance	163
01-105-000-0000-6155	Dental Insurance-County Paid	375
01-105-000-0000-6156	Accident Insurance-County Paid	86
01-105-000-0000-6161	PERA	25,939
01-105-000-0000-6171	FICA	21,443
01-105-000-0000-6174	Mandatory Medicare	5,015
01-105-000-0000-6177	Paid Family and Medical Leave	1,522
01-105-000-0000-6243	Membership Dues And Fees	500
01-105-000-0000-6268	Software Maintenance	15,000
01-105-000-0000-6269	Software Enhancements	1,500
01-105-000-0000-6270	Software Licensing	1,500
01-105-000-0000-6278	Consultant Fees	2,500
01-105-000-0000-6302	Copies/Copier Maintenance	300
01-105-000-0000-6331	Mileage & Transportation	1,600
01-105-000-0000-6332	Meals & Lodging	4,500
01-105-000-0000-6333	Other (Parking,Etc)	200
01-105-000-0000-6335	Motor Pool Vehicle Usage	100
01-105-000-0000-6357	Conferences/Schools	2,500
01-105-000-0000-6402	Copy Paper, Toner	500
01-105-000-0000-6405	Office Supplies	250
01-105-000-0000-6414	Food & Beverages	100
<b>Program 000</b>	Undesignated	<b>Revenue 129,146 -</b>
		<b>Expend. 460,902</b>
		<b>Net 331,756</b>
<b>Dept 105</b>	GIS	<b>Revenue 129,146 -</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue

Report Basis: Cash

105 Dept GIS

2025  
Budget  
460,902  
331,756

Account Number      Account Description

**Expend.**  
**Net**

01 Fund County General Revenue

Report Basis: Cash

111 Dept General Government Buildings

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
01-111-000-0000-6101	Salaries & Wages - Permanent	559,067
01-111-000-0000-6102	Salaries & Wages-Part Time w/ Benefits	36,769
01-111-000-0000-6103	Salaries & Wages-Part Time w/o Bene	40,000
01-111-000-0000-6104	Salaries & Wages - Overtime	8,000
01-111-000-0000-6107	Salaries & Wages - Department Heads	140,105
01-111-000-0000-6151	Group Health Insurance	55,666
01-111-000-0000-6152	HSA Contribution	30,790
01-111-000-0000-6153	Family Insurance Supplement	55,602
01-111-000-0000-6154	Life Insurance	542
01-111-000-0000-6155	Dental Insurance-County Paid	2,051
01-111-000-0000-6156	Accident Insurance-County Paid	443
01-111-000-0000-6161	PERA	62,137
01-111-000-0000-6171	FICA	44,878
01-111-000-0000-6174	Mandatory Medicare	11,394
01-111-000-0000-6177	Paid Family and Medical Leave	3,458
01-111-000-0000-6202	Cell Phone	5,500
01-111-000-0000-6203	Postage	20
01-111-000-0000-6243	Membership Dues and Fees	800
01-111-000-0000-6245	State Required Registration or License	500
01-111-000-0000-6257	Solid Waste Disposal	2,000
01-111-000-0000-6258	Electronics Disposal	200
01-111-000-0000-6270	Software Licensing	14,733
01-111-000-0000-6283	Other Professional Fees	5,000
01-111-000-0000-6301	Maintenance Contracts	800
01-111-000-0000-6302	Copies/Copier Maintenance	100
01-111-000-0000-6303	Vehicle Maintenance	500
01-111-000-0000-6306	Grounds Maintenance-Snow/Ice	3,000
01-111-000-0000-6307	Uniform Maintenance	6,100
01-111-000-0000-6335	Motor Pool Vehicle Usage	100
01-111-000-0000-6357	Conferences/Schools	850
01-111-000-0000-6371	Security	10,000
01-111-000-0000-6402	Copy Paper And Toner	100
01-111-000-0000-6405	Office Supplies	200
01-111-000-0000-6417	Safety Materials	500
01-111-000-0000-6420	Other General Supplies	2,000
01-111-000-0000-6562	Tires, Batteries, & Vehicle Parts	2,000
01-111-000-0000-6563	Machinery Parts	2,500

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue

Report Basis: Cash

111 Dept General Government Buildings

<u>Account Number</u>	<u>Account Description</u>		2025 <u>Budget</u>
01-111-000-0000-6565	Diesel Fuel		1,000
01-111-000-0000-6566	Gasoline (regular)		150
01-111-000-0000-6567	Gasoline (Unleaded)		1,000
01-111-000-0000-6569	Small Tools		2,000
01-111-000-0000-6669	Equipment/Furniture>=5,000		2,500
<b>Program 000</b>	Undesignated	<b>Revenue</b>	<b>0</b>
		<b>Expend.</b>	<b>1,115,055</b>
		<b>Net</b>	<b>1,115,055</b>
01-111-110-0000-5810	Rental Income-Government Ctr		2,380 -
01-111-110-0000-6245	State Required Registration or License		200
01-111-110-0000-6247	State Elevator License		100
01-111-110-0000-6251	Electricity		50,000
01-111-110-0000-6252	Natural Gas		21,300
01-111-110-0000-6253	Water/Sewer		7,800
01-111-110-0000-6257	Solid Waste Disposal		2,200
01-111-110-0000-6301	Maintenance Contracts		22,000
01-111-110-0000-6304	Other Machinery & Equipment Maint		6,500
01-111-110-0000-6305	Building Maintenance		20,000
01-111-110-0000-6306	Grounds Maintenance		1,000
01-111-110-0000-6347	Rug And Mop Treatment		4,000
01-111-110-0000-6411	Custodial Supplies		3,500
01-111-110-0000-6413	Chemicals		1,000
01-111-110-0000-6420	Other General Supplies		4,000
01-111-110-0000-6421	Light Bulbs		1,000
<b>Program 110</b>	Buildings-Government Center	<b>Revenue</b>	<b>2,380 -</b>
		<b>Expend.</b>	<b>144,600</b>
		<b>Net</b>	<b>142,220</b>
01-111-112-0000-5859	LEC Lease		312,358 -
01-111-112-0000-5949	Use of Fund Balance-LEC		500,000 -
01-111-112-0000-6247	State Elevator License		200
01-111-112-0000-6251	Electricity		181,000
01-111-112-0000-6252	Natural Gas		77,650
01-111-112-0000-6253	Water/Sewer		52,000
01-111-112-0000-6257	Solid Waste Disposal		2,520
01-111-112-0000-6283	Other Professional Fees		100
01-111-112-0000-6301	Maintenance Contracts		27,800

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue

Report Basis: Cash

111 Dept General Government Buildings

<u>Account Number</u>	<u>Account Description</u>		2025 <u>Budget</u>
01-111-112-0000-6304	Other Machinery & Equipment Maint		5,000
01-111-112-0000-6305	Building Maintenance		20,000
01-111-112-0000-6306	Grounds Maintenance		1,000
01-111-112-0000-6347	Rug And Mop Treatment		1,000
01-111-112-0000-6411	Custodial Supplies		4,000
01-111-112-0000-6413	Chemicals		5,000
01-111-112-0000-6420	Other General Supplies		5,000
01-111-112-0000-6421	Light Bulbs		2,000
01-111-112-0000-6997	Transfers Out		500,000
<b>Program 112</b>	<b>Buildings-LEC</b>	<b>Revenue</b>	<b>812,358 -</b>
		<b>Expend.</b>	<b>884,270</b>
		<b>Net</b>	<b>71,912</b>
01-111-113-0000-6301	Maintenance Contracts		20,200
01-111-113-0000-6305	Building Maintenance		15,000
01-111-113-0000-6421	Light Bulbs		1,000
01-111-113-0000-6569	Small Tools		100
<b>Program 113</b>	<b>Buildings-ADC</b>	<b>Revenue</b>	<b>0</b>
		<b>Expend.</b>	<b>36,300</b>
		<b>Net</b>	<b>36,300</b>
01-111-115-0000-5810	Rental Income-Citizens Building		400,788 -
01-111-115-0000-6247	State Elevator License		100
01-111-115-0000-6251	Electricity		36,000
01-111-115-0000-6252	Natural Gas		6,870
01-111-115-0000-6253	Water/Sewer		15,500
01-111-115-0000-6257	Solid Waste Disposal		2,100
01-111-115-0000-6283	Other Professional Fees		30
01-111-115-0000-6301	Maintenance Contracts		14,900
01-111-115-0000-6304	Other Machinery & Equipment Maint		700
01-111-115-0000-6305	Building Maintenance		6,500
01-111-115-0000-6306	Grounds Maintenance		1,500
01-111-115-0000-6347	Rug And Mop Treatment		2,000
01-111-115-0000-6411	Custodial Supplies		5,000
01-111-115-0000-6413	Chemicals		1,000
01-111-115-0000-6420	Other General Supplies		1,500
01-111-115-0000-6421	Light Bulbs		500
<b>Program 115</b>	<b>Buildings-Citizen's (After Remode</b>	<b>Revenue</b>	<b>400,788 -</b>



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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue

Report Basis: Cash

111 Dept General Government Buildings

<u>Account Number</u>	<u>Account Description</u>		<u>2025 Budget</u>
		<b>Expend.</b>	<b>94,200</b>
		<b>Net</b>	<b>306,588 -</b>
01-111-116-0000-6247	State Elevator License		300
01-111-116-0000-6251	Electricity		43,000
01-111-116-0000-6257	Solid Waste Disposal		1,296
01-111-116-0000-6301	Maintenance Contracts		22,000
01-111-116-0000-6304	Other Machinery & Equipment Maint		2,500
01-111-116-0000-6305	Building Maintenance		12,500
01-111-116-0000-6306	Grounds Maintenance		500
01-111-116-0000-6347	Rug And Mop Treatment		2,350
01-111-116-0000-6411	Custodial Supplies		3,000
01-111-116-0000-6420	Other General Supplies		2,500
01-111-116-0000-6421	Light Bulbs		1,000
01-111-116-0000-6432	Furniture/Equipment <\$1000		2,000
<b>Program 116</b>	<b>Buildings-Justice Center</b>	<b>Revenue</b>	<b>0</b>
		<b>Expend.</b>	<b>92,946</b>
		<b>Net</b>	<b>92,946</b>
<b>Dept 111</b>	<b>General Government Buildings</b>	<b>Revenue</b>	<b>1,215,526 -</b>
		<b>Expend.</b>	<b>2,367,371</b>
		<b>Net</b>	<b>1,151,845</b>

01 Fund County General Revenue  
121 Dept Veterans Service

Report Basis: Cash

					2025
					<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>			
	01-121-000-0000-6101	Salaries & Wages - Permanent			138,344
	01-121-000-0000-6107	Salaries & Wages - Department Heads			99,497
	01-121-000-0000-6152	HSA Contribution			11,600
	01-121-000-0000-6153	Family Insurance Supplement			40,476
	01-121-000-0000-6154	Life Insurance			163
	01-121-000-0000-6161	PERA			21,343
	01-121-000-0000-6171	FICA			17,643
	01-121-000-0000-6174	Mandatory Medicare			4,126
	01-121-000-0000-6177	Paid Family and Medical Leave			1,252
	01-121-000-0000-6202	Cell Phone			3,168
	01-121-000-0000-6203	Postage			400
	01-121-000-0000-6243	Membership Dues & Fees			1,300
	01-121-000-0000-6270	Software Licensing			1,800
	01-121-000-0000-6302	Copies/Copier Maintenance			750
	01-121-000-0000-6331	Mileage & Transportation			1,000
	01-121-000-0000-6332	Meals & Lodging			1,400
	01-121-000-0000-6357	Conferences/Schools			900
	01-121-000-0000-6402	Copy Machine Paper & Toner			350
	01-121-000-0000-6405	Office Supplies			750
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>346,262</b>
			<b>Net</b>		<b>346,262</b>
	01-121-120-0000-5256	Dept of VA-CVSO Operational Grant			12,500 -
	01-121-120-0000-6241	Advertising			5,000
	01-121-120-0000-6332	Meals & Lodging			3,000
	01-121-120-0000-6414	Food & Beverage			3,250
	01-121-120-0000-6420	Other General Supplies			500
	01-121-120-0000-6480	Equipment/Furniture<\$5000			750
<b>Program</b>	<b>120</b>	Veterans Operational Grant	<b>Revenue</b>		<b>12,500 -</b>
			<b>Expend.</b>		<b>12,500</b>
			<b>Net</b>		<b>0</b>
	01-121-140-0000-5610	Transportation Donations			13,000 -
	01-121-140-0000-6106	Per Diem in Lieu of Salaries			45,000
	01-121-140-0000-6220	Volunteer Transportation Mileage			10,000
	01-121-140-0000-6567	Gasoline (Unleaded)			18,000
<b>Program</b>	<b>140</b>	Veterans Transportation	<b>Revenue</b>		<b>13,000 -</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
121 Dept Veterans Service

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>		2025 <u>Budget</u>
		<b>Expend.</b>	<b>73,000</b>
		<b>Net</b>	<b>60,000</b>
<b>Dept 121</b>	<b>Veterans Service</b>	<b>Revenue</b>	<b>25,500 -</b>
		<b>Expend.</b>	<b>431,762</b>
		<b>Net</b>	<b>406,262</b>

## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
127 Dept Land Use Management

Report Basis: Cash

					2025
					Budget
		<u>Account Number</u>	<u>Account Description</u>		
		01-127-125-0000-5217	Aquatic Invasive Species Prevention		62,717 -
		01-127-125-0000-5949	Use of Fund Balance		14,283 -
		01-127-125-0000-6232	Publications & Brochures		20,964
		01-127-125-0000-6278	Consultant Fees		5,000
		01-127-125-0000-6284	Contracted Services		40,000
		01-127-125-0000-6997	Transfers Out		11,036
<b>Program</b>	<b>125</b>	Aquatic Invasive Species	<b>Revenue</b>		<b>77,000 -</b>
			<b>Expend.</b>		<b>77,000</b>
			<b>Net</b>		<b>0</b>
		01-127-126-0000-5217	Buffer Initiative		108,971 -
		01-127-126-0000-5949	Use of Fund Balance		56,029 -
		01-127-126-0000-6203	Postage		1,000
		01-127-126-0000-6278	Consultant Fees		73,000
		01-127-126-0000-6284	Contracted Services		90,000
		01-127-126-0000-6405	Office Supplies		1,000
<b>Program</b>	<b>126</b>	Buffer Funds	<b>Revenue</b>		<b>165,000 -</b>
			<b>Expend.</b>		<b>165,000</b>
			<b>Net</b>		<b>0</b>
		01-127-127-0000-5123	Building Permits		200,000 -
		01-127-127-0000-5124	City Building Permits		100,000 -
		01-127-127-0000-5125	CF Building Permit Receipts		12,000 -
		01-127-127-0000-5478	Building Permit Surcharge		700 -
		01-127-127-0000-6101	Salaries & Wages - Permanent		349,238
		01-127-127-0000-6107	Salaries & Wages - Department Heads		38,325
		01-127-127-0000-6151	Group Health Insurance		18,607
		01-127-127-0000-6152	HSA Contribution		12,699
		01-127-127-0000-6153	Family Insurance Supplement		21,493
		01-127-127-0000-6154	Life Insurance		235
		01-127-127-0000-6155	Dental Insurance-County Paid		1,308
		01-127-127-0000-6156	Accident Insurance-County Paid		271
		01-127-127-0000-6161	PERA		29,067
		01-127-127-0000-6171	FICA		24,029
		01-127-127-0000-6174	Mandatory Medicare		5,620
		01-127-127-0000-6177	Paid Family and Medical Leave		1,705
		01-127-127-0000-6202	Cell Phone		1,500
		01-127-127-0000-6203	Postage		750

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
127 Dept Land Use Management

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
01-127-127-0000-6206	Data Cards	500
01-127-127-0000-6243	Membership Dues & Fees	400
01-127-127-0000-6244	Subscriptions	100
01-127-127-0000-6245	State Required Registration or License	150
01-127-127-0000-6270	Software Licensing	600
01-127-127-0000-6278	Consultant Fees	3,000
01-127-127-0000-6283	Other Professional Fees	2,000
01-127-127-0000-6302	Copies/Copier Maintenance	2,000
01-127-127-0000-6303	Vehicle Maintenance	1,500
01-127-127-0000-6309	Other-Vehicle or Boat License & Title	50
01-127-127-0000-6331	Mileage & Transportation	2,000
01-127-127-0000-6332	Meals & Lodging	1,000
01-127-127-0000-6335	Motor Pool Vehicle Usage	100
01-127-127-0000-6357	Conferences/Schools	4,500
01-127-127-0000-6401	Printing Services	500
01-127-127-0000-6402	Copy Machine Paper And Toner	350
01-127-127-0000-6405	Office Supplies	1,500
01-127-127-0000-6412	Field Supplies	500
01-127-127-0000-6414	Food & Beverages	50
01-127-127-0000-6452	Ledgers, Reference, & Law Books	2,500
01-127-127-0000-6562	Tires, Batteries, & Vehicle Parts	2,000
01-127-127-0000-6567	Gasoline (Unleaded)	7,000
<b>Program 127</b>	<b>Building Activities</b>	<b>Revenue 312,700 -</b>
		<b>Expend. 537,147</b>
		<b>Net 224,447</b>
01-127-128-0000-5125	Conditional Use Permits	7,000 -
01-127-128-0000-5127	Variance Permits	7,000 -
01-127-128-0000-5128	Change of Zone Permits	1,000 -
01-127-128-0000-5129	Zoning Permits	3,000 -
01-127-128-0000-5270	Water & Soil Resources-Block Grant	2,800 -
01-127-128-0000-5482	Mining Registration Fees	18,600 -
01-127-128-0000-5859	Miscellaneous Revenue	300 -
01-127-128-0000-5947	Transfers In-Salary Reimb	8,036 -
01-127-128-0000-6101	Salaries & Wages - Permanent	192,418
01-127-128-0000-6106	Per Diem in Lieu of Salaries	18,000
01-127-128-0000-6107	Salaries & Wages - Department Heads	38,325

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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue  
127 Dept Land Use Management

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
01-127-128-0000-6151	Group Health Insurance	18,607
01-127-128-0000-6152	HSA Contribution	4,399
01-127-128-0000-6153	Family Insurance Supplement	6,814
01-127-128-0000-6154	Life Insurance	181
01-127-128-0000-6161	PERA	18,708
01-127-128-0000-6171	FICA	15,465
01-127-128-0000-6174	Mandatory Medicare	3,617
01-127-128-0000-6177	Paid Family and Medical Leave	1,098
01-127-128-0000-6202	Cell Phone	650
01-127-128-0000-6203	Postage	2,600
01-127-128-0000-6242	Legal Notices	4,000
01-127-128-0000-6243	Membership Dues & Fees	1,000
01-127-128-0000-6244	Subscriptions	100
01-127-128-0000-6270	Software Licensing	100
01-127-128-0000-6284	Contracted Services	700
01-127-128-0000-6302	Copies/Copier Maintenance	2,000
01-127-128-0000-6331	Mileage & Transportation	3,000
01-127-128-0000-6332	Meals & Lodging	1,000
01-127-128-0000-6333	Other (Parking,Etc)	25
01-127-128-0000-6335	Motor Pool Vehicle Usage	100
01-127-128-0000-6357	Conferences/Schools	1,500
01-127-128-0000-6401	Printing Services	300
01-127-128-0000-6402	Copy Machine Paper And Toner	500
01-127-128-0000-6405	Office Supplies	1,000
01-127-128-0000-6414	Food & Beverages	100
01-127-128-0000-6420	Other General Supplies	50
01-127-128-0000-6850	Recording Fees	1,900
<b>Program 128</b>	<b>Planning/Zoning Activities</b>	<b>Revenue 47,736 -</b>
		<b>Expend. 338,257</b>
		<b>Net 290,521</b>
01-127-129-0000-5150	Septic System Permits	50,000 -
01-127-129-0000-5170	Well Permits	16,000 -
01-127-129-0000-5171	Well Maintenance Permits	4,000 -
01-127-129-0000-5270	Water & Soil Resources-MPCA SSTS	18,600 -
01-127-129-0000-5413	Olmsted Co Water Kits	6,000 -
01-127-129-0000-5948	Transfers In - Inter Fund	7,500 -

## USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue  
127 Dept Land Use Management

				2025
				<u>Budget</u>
01-127-129-0000-6101	Salaries & Wages - Permanent			266,318
01-127-129-0000-6107	Salaries & Wages - Department Heads			38,325
01-127-129-0000-6152	HSA Contribution			10,999
01-127-129-0000-6153	Family Insurance Supplement			68,198
01-127-129-0000-6154	Life Insurance			181
01-127-129-0000-6161	PERA			22,848
01-127-129-0000-6171	FICA			18,888
01-127-129-0000-6174	Mandatory Medicare			4,417
01-127-129-0000-6177	Paid Family and Medical Leave			1,340
01-127-129-0000-6202	Cell Phone			1,000
01-127-129-0000-6203	Postage			500
01-127-129-0000-6232	Publications and Brochures			400
01-127-129-0000-6243	Membership Dues & Fees			135
01-127-129-0000-6245	State Required Registration or License			500
01-127-129-0000-6270	Software Licensing			100
01-127-129-0000-6283	Other Professional Fees			2,000
01-127-129-0000-6285	Nursing/Laboratory Fees			4,000
01-127-129-0000-6302	Copies/Copier Maintenance			800
01-127-129-0000-6303	Vehicle Maintenance			1,500
01-127-129-0000-6309	Other-Vehicle or Boat License & Title			40
01-127-129-0000-6331	Mileage & Transportation			200
01-127-129-0000-6332	Meals & Lodging			500
01-127-129-0000-6357	Conferences/Schools/Workshops			2,200
01-127-129-0000-6401	Printing Services			550
01-127-129-0000-6402	Copy paper and Toner			300
01-127-129-0000-6405	Office Supplies			800
01-127-129-0000-6406	Env Hlth Field Supplies			600
01-127-129-0000-6414	Food & Beverages			1,200
01-127-129-0000-6562	Tires, Batteries, & Vehicle Parts			1,000
01-127-129-0000-6567	Gasoline (Unleaded)			2,000
<b>Program</b>	<b>129</b>	<b>Environmental Health</b>	<b>Revenue</b>	<b>102,100 -</b>
			<b>Expend.</b>	<b>451,839</b>
			<b>Net</b>	<b>349,739</b>
<b>Dept</b>	<b>127</b>	<b>Land Use Management</b>	<b>Revenue</b>	<b>704,536 -</b>
			<b>Expend.</b>	<b>1,569,243</b>
			<b>Net</b>	<b>864,707</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue

Report Basis: Cash

130 Dept County Vehicles-Motor Pool

<u>Account Number</u>		<u>Account Description</u>		2025 <u>Budget</u>
01-130-000-0000-5859		Motor Pool Reimbursements		60,000 -
01-130-000-0000-5949		Use of Fund Balance-Motor Pool		67,760 -
01-130-000-0000-6303		Vehicle Maintenance		14,000
01-130-000-0000-6309		Other-Vehicle or Boat License & Title		500
01-130-000-0000-6420		Other General Supplies		1,500
01-130-000-0000-6567		Gasoline (Unleaded)		22,000
01-130-000-0000-6997		Transfers Out		67,760
01-130-000-0000-6999		Future Fund Balance		22,000
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>	<b>127,760 -</b>
			<b>Expend.</b>	<b>127,760</b>
			<b>Net</b>	<b>0</b>
<b>Dept</b>	<b>130</b>	County Vehicles-Motor Pool	<b>Revenue</b>	<b>127,760 -</b>
			<b>Expend.</b>	<b>127,760</b>
			<b>Net</b>	<b>0</b>



01 Fund County General Revenue  
201 Dept Sheriff

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
01-201-000-0000-5118	Tobacco Licenses	200 -
01-201-000-0000-5221	Police Aid	415,000 -
01-201-000-0000-5243	Police Officer Standards/Trng Board-P	43,000 -
01-201-000-0000-5246	Bulletproof Vest-State	7,700 -
01-201-000-0000-5322	16.607 Bulletproof Vest Partnership Pr	7,700 -
01-201-000-0000-5336	20.600 State & Community Highway S	9,000 -
01-201-000-0000-5338	20.608 Min Penalties for Repeat DWI	4,400 -
01-201-000-0000-5339	20.616 National Priority Safety Programs	3,800 -
01-201-000-0000-5396	97.056 Port Security Grant Program	62,499 -
01-201-000-0000-5462	Officer Service Fees	24,500 -
01-201-000-0000-5464	Sheriff Inmate Transportation Fees	9,000 -
01-201-000-0000-5465	Civil Process Fees	34,000 -
01-201-000-0000-5466	City Law Enforcement Contracts	775,648 -
01-201-000-0000-5467	School Law Enforcement Contracts	143,500 -
01-201-000-0000-5536	Trespass Fines	200 -
01-201-000-0000-5538	Suspended Driver Program	800 -
01-201-000-0000-5851	Mobile Data User Agreement	18,000 -
01-201-000-0000-5860	Insurance Reimbursements	10,000 -
01-201-000-0000-5947	Transfers In	80,900 -
01-201-000-0000-6101	Salaries & Wages - Permanent	4,658,272
01-201-000-0000-6104	Salaries & Wages - Overtime	240,000
01-201-000-0000-6107	Salaries & Wages - Department Heads	192,534
01-201-000-0000-6114	Salaries & Wages - Holiday Pay	131,400
01-201-000-0000-6118	Salaries & Wages - Uniform Allowance	41,100
01-201-000-0000-6151	Group Health Insurance	271,897
01-201-000-0000-6152	HSA Contribution	134,900
01-201-000-0000-6153	Family Insurance Supplement	235,182
01-201-000-0000-6154	Life Insurance	2,766
01-201-000-0000-6155	Dental Insurance-County Paid	7,294
01-201-000-0000-6156	Accident Insurance-County Paid	1,585
01-201-000-0000-6157	PERA Duty Disability Health Insurance	66,800
01-201-000-0000-6161	PERA	863,772
01-201-000-0000-6171	FICA	39,694
01-201-000-0000-6174	Mandatory Medicare	74,716
01-201-000-0000-6177	Paid Family and Medical Leave	23,040
01-201-000-0000-6202	Cell Phone	25,800
01-201-000-0000-6203	Postage	2,000

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
201 Dept Sheriff

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
01-201-000-0000-6205	Freight	500
01-201-000-0000-6206	Data Cards	23,300
01-201-000-0000-6209	Internet	4,000
01-201-000-0000-6243	Membership Dues & Fees	13,500
01-201-000-0000-6244	Subscriptions	5,400
01-201-000-0000-6245	State Required Registration or License	2,225
01-201-000-0000-6251	Electricity	2,600
01-201-000-0000-6252	Natural Gas/Propane	3,400
01-201-000-0000-6253	Water/Sewer	1,000
01-201-000-0000-6257	Solid Waste Disposal	2,000
01-201-000-0000-6268	Software Maintenance	44,700
01-201-000-0000-6270	Software Licensing	59,500
01-201-000-0000-6283	Other Professional Fees	6,700
01-201-000-0000-6284	Contracted Services	5,950
01-201-000-0000-6291	Employee Medical, Drug & Alcohol Tes	8,000
01-201-000-0000-6301	Maintenance Contracts	13,200
01-201-000-0000-6302	Copies/Copier Maintenance	1,300
01-201-000-0000-6303	Vehicle Maintenance	110,000
01-201-000-0000-6304	Other Machinery & Equipment Maint	7,500
01-201-000-0000-6305	Building Maintenance	14,500
01-201-000-0000-6309	Other-Vehicle or Boat License & Title	1,500
01-201-000-0000-6315	Other-Vehicle Costs (Non-County)	1,200
01-201-000-0000-6330	Transport Fees - Other	3,500
01-201-000-0000-6331	Mileage & Transportation	1,000
01-201-000-0000-6332	Meals & Lodging	13,000
01-201-000-0000-6333	Other Transportation	50
01-201-000-0000-6346	Rentals	300
01-201-000-0000-6357	Conferences/Schools	50,000
01-201-000-0000-6401	Printing Services	1,000
01-201-000-0000-6402	Copy Machine Paper & Toner	2,500
01-201-000-0000-6405	Office Supplies	3,000
01-201-000-0000-6411	Custodial Supplies	200
01-201-000-0000-6414	Food & Beverages	800
01-201-000-0000-6416	Ammunition & Range Fees	18,500
01-201-000-0000-6420	Other General Supplies	20,350
01-201-000-0000-6432	Furniture/Equipment <\$1000	12,000
01-201-000-0000-6434	Medical Supplies	3,000

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
201 Dept Sheriff

Report Basis: Cash

			2025	
			Revenue	Budget
01-201-000-0000-6453		Sheriffs Personnel Uniforms		30,400
01-201-000-0000-6454		Sheriffs Personnel Equipment		9,500
01-201-000-0000-6480		Equipment/Furniture<\$5,000		1,500
01-201-000-0000-6565		Diesel Fuel		3,000
01-201-000-0000-6567		Gasoline (Unleaded)		185,000
01-201-000-0000-6669		Equipment/Furniture>=5,000		62,499
01-201-000-0000-6851		K-9 Expenses		6,000
01-201-000-0000-6855		Forensic Expenses		2,000
01-201-000-0000-6867		Emergency Response Team Expenses		8,500
01-201-000-0000-6870		Investigative Expenditures		13,000
01-201-000-0000-6883		Crime Prevention Expenses		14,000
01-201-000-0000-6897		Other Agency Grant Reimbursements		7,000
<b>Program 000</b>	Undesignated		<b>Revenue</b>	<b>1,649,847 -</b>
			<b>Expend.</b>	<b>7,816,326</b>
			<b>Net</b>	<b>6,166,479</b>
01-201-220-0000-5949		Use of Fund Balance		167,633 -
01-201-220-0000-6284		Contracted Services		50,000
01-201-220-0000-6357		Conferences/Schools		38,000
01-201-220-0000-6432		Furniture/Equipment <\$1000		20,000
01-201-220-0000-6480		Equipment/Furniture<\$5,000		4,100
01-201-220-0000-6669		Equipment/Furniture>=5,000		33,533
01-201-220-0000-6851		K-9 Expenses		9,500
01-201-220-0000-6883		Crime Prevention Expenses		12,500
<b>Program 220</b>	Public Safety Funds		<b>Revenue</b>	<b>167,633 -</b>
			<b>Expend.</b>	<b>167,633</b>
			<b>Net</b>	<b>0</b>
01-201-229-0000-5480		Other Charges For Services		1,400 -
01-201-229-0000-6420		Other General Supplies		200
01-201-229-0000-6432		Furniture/Equipment <\$1000		300
01-201-229-0000-6999		Future Fund Balance-Project Lifesaver		900
<b>Program 229</b>	Project Lifesaver		<b>Revenue</b>	<b>1,400 -</b>
			<b>Expend.</b>	<b>1,400</b>
			<b>Net</b>	<b>0</b>
01-201-230-0000-5537		Counteract		4,000 -
01-201-230-0000-6420		Other General Supplies		4,000
<b>Program 230</b>	Counteract		<b>Revenue</b>	<b>4,000 -</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
201 Dept Sheriff

Report Basis: Cash

					2025
					<u>Budget</u>
			<b>Expend.</b>		<b>4,000</b>
			<b>Net</b>		<b>0</b>
01-201-238-0000-5130		Gun Permits			55,000 -
01-201-238-0000-5949		Use of Fund Balance-Gun Permits			24,400 -
01-201-238-0000-6203		Postage			600
01-201-238-0000-6402		Copy Machine Paper & Toner			300
01-201-238-0000-6405		Office Supplies			300
01-201-238-0000-6420		Other General Supplies			2,000
01-201-238-0000-6480		Equipment/Furniture<\$5,000			4,600
01-201-238-0000-6850		Refunds			600
01-201-238-0000-6997		Transfers Out - Intra Fund			71,000
<b>Program</b>	<b>238</b>	Gun Permits	<b>Revenue</b>		<b>79,400 -</b>
			<b>Expend.</b>		<b>79,400</b>
			<b>Net</b>		<b>0</b>
<b>Dept</b>	<b>201</b>	Sheriff	<b>Revenue</b>		<b>1,902,280 -</b>
			<b>Expend.</b>		<b>8,068,759</b>
			<b>Net</b>		<b>6,166,479</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
203 Dept Sheriffs Contingent - Fines

Report Basis: Cash

						2025
		<u>Account Number</u>	<u>Account Description</u>			<u>Budget</u>
		01-203-000-0000-5536	Fines-Sheriff Contingent			5,000 -
		01-203-000-0000-6997	Transfers Out-Sheriff Contingency			5,000
	<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>5,000 -</b>
				<b>Expend.</b>		<b>5,000</b>
				<b>Net</b>		<b>0</b>
<b>Dept</b>	<b>203</b>		Sheriffs Contingent - Fines	<b>Revenue</b>		<b>5,000 -</b>
				<b>Expend.</b>		<b>5,000</b>
				<b>Net</b>		<b>0</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
205 Dept Sheriff-Seasonal

Report Basis: Cash

				2025 Budget
01-205-000-0000-5265	DNR-Boat & Water Safety Grant			30,000 -
01-205-000-0000-5391	97.012 Boating Safety Patrol Grant			5,875 -
01-205-000-0000-5949	Use of Fund Balance			27,600 -
01-205-000-0000-6101	Salaries & Wages - Permanent			182,139
01-205-000-0000-6103	Salaries & Wages-Part Time w/o Bene			21,000
01-205-000-0000-6104	Salaries & Wages - Overtime			8,000
01-205-000-0000-6114	Salaries & Wages-Holiday Pay			9,400
01-205-000-0000-6118	Salaries & Wages - Uniform Allowance			1,900
01-205-000-0000-6151	Group Health Insurance			5,791
01-205-000-0000-6152	HSA Contribution			3,735
01-205-000-0000-6154	Life Insurance			103
01-205-000-0000-6155	Dental Insurance-County Paid			337
01-205-000-0000-6156	Accident Insurance-County Paid			77
01-205-000-0000-6161	PERA			39,297
01-205-000-0000-6174	Mandatory Medicare			3,219
01-205-000-0000-6177	Paid Family and Medical Leave			977
01-205-000-0000-6202	Cell Phone			1,000
01-205-000-0000-6206	Data Cards			2,000
01-205-000-0000-6291	Employee Medical, Drug & Alcohol Tes			800
01-205-000-0000-6301	Maintenance Contracts			910
01-205-000-0000-6303	Vehicle Maintenance			2,000
01-205-000-0000-6304	Other Machinery & Equipment Maint			5,000
01-205-000-0000-6332	Meals & Lodging			300
01-205-000-0000-6357	Conferences/Schools			800
01-205-000-0000-6420	Other General Supplies			1,000
01-205-000-0000-6432	Furniture/Equipment <\$1000			2,000
01-205-000-0000-6453	Personnel Uniforms			1,000
01-205-000-0000-6565	Diesel Fuel			10,000
01-205-000-0000-6567	Gasoline (Unleaded)			4,000
01-205-000-0000-6997	Transfers Out-Sheriff Contingency			27,600
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>	<b>63,475 -</b>
			<b>Expend.</b>	<b>334,385</b>
			<b>Net</b>	<b>270,910</b>
01-205-234-0000-6304	Other Machinery & Equipment Maint			1,200
01-205-234-0000-6357	Conferences/Schools			500
01-205-234-0000-6420	Other General Supplies			2,500

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
205 Dept Sheriff-Seasonal

Report Basis: Cash

				2025
				<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>		6,300
	01-205-234-0000-6432	Furniture/Equipment <\$1000		6,300
<b>Program</b>	<b>234</b>	Dive Team	<b>Revenue</b>	<b>0</b>
			<b>Expend.</b>	<b>10,500</b>
			<b>Net</b>	<b>10,500</b>
	01-205-235-0000-5264	DNR-Snowmobile Safety Enforcement		4,589 -
	01-205-235-0000-6101	Salaries & Wages - Permanent		6,336
	01-205-235-0000-6104	Salaries & Wages - Overtime		2,000
	01-205-235-0000-6151	Group Health Insurance		386
	01-205-235-0000-6152	HSA Contribution		249
	01-205-235-0000-6154	Life Insurance		3
	01-205-235-0000-6155	Dental Insurance-County Paid		22
	01-205-235-0000-6156	Accident Insurance-County Paid		5
	01-205-235-0000-6161	PERA		1,489
	01-205-235-0000-6174	Mandatory Medicare		122
	01-205-235-0000-6177	Paid Family and Medical Leave		37
	01-205-235-0000-6304	Other Machinery & Equipment Maint		1,000
	01-205-235-0000-6401	Printing Services		300
	01-205-235-0000-6420	Other General Supplies		500
	01-205-235-0000-6567	Gasoline (Unleaded)		200
<b>Program</b>	<b>235</b>	Snowmobile	<b>Revenue</b>	<b>4,589 -</b>
			<b>Expend.</b>	<b>12,649</b>
			<b>Net</b>	<b>8,060</b>
	01-205-236-0000-5262	DNR-Off Hwy Vehicle Enforcement (A`		4,505 -
	01-205-236-0000-6101	Salaries & Wages - Permanent		4,549
	01-205-236-0000-6104	Salaries & Wages - Overtime		500
	01-205-236-0000-6151	Group Health Insurance		257
	01-205-236-0000-6152	HSA Contribution		166
	01-205-236-0000-6154	Life Insurance		2
	01-205-236-0000-6155	Dental Insurance-County Paid		15
	01-205-236-0000-6156	Accident Insurance-County Paid		3
	01-205-236-0000-6161	PERA		897
	01-205-236-0000-6174	Mandatory Medicare		74
	01-205-236-0000-6177	Paid Family and Medical Leave		22
	01-205-236-0000-6304	Other Machinery & Equipment Maint		1,000
	01-205-236-0000-6401	Printing Services		300
	01-205-236-0000-6420	Other General Supplies		1,000

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
205 Dept Sheriff-Seasonal

Report Basis: Cash

						2025
						<u>Budget</u>
	<u>Account Number</u>		<u>Account Description</u>		50	
	01-205-236-0000-6567		Gasoline (Unleaded)			
<b>Program</b>	<b>236</b>	ATV	<b>Revenue</b>		<b>4,505 -</b>	
			<b>Expend.</b>		<b>8,835</b>	
			<b>Net</b>		<b>4,330</b>	
<b>Dept</b>	<b>205</b>	Sheriff-Seasonal	<b>Revenue</b>		<b>72,569 -</b>	
			<b>Expend.</b>		<b>366,369</b>	
			<b>Net</b>		<b>293,800</b>	



01 Fund County General Revenue  
207 Dept Adult Detention Center

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
01-207-000-0000-5321	16.606 Criminal Alien Assistance SCA	15,000 -
01-207-000-0000-5470	Board of Huber Law Detainees	5,000 -
01-207-000-0000-5471	Booking Fees	4,000 -
01-207-000-0000-5472	Detainee Board-County	38,000 -
01-207-000-0000-5480	Other Charges For Services	4,400 -
01-207-000-0000-5853	Previous Inmate Debt	900 -
01-207-000-0000-5859	Incentive Payments (SSA)	2,300 -
01-207-000-0000-6101	Salaries & Wages - Permanent	3,399,198
01-207-000-0000-6102	Salaries & Wages-Part Time w/ Benefits	29,981
01-207-000-0000-6104	Salaries & Wages - Overtime	150,000
01-207-000-0000-6114	Salaries & Wages - Holiday Pay	143,100
01-207-000-0000-6118	Salaries & Wages - Uniform Allowance	40,600
01-207-000-0000-6151	Group Health Insurance	245,381
01-207-000-0000-6152	HSA Contribution	145,000
01-207-000-0000-6153	Family Insurance Supplement	175,702
01-207-000-0000-6154	Life Insurance	2,441
01-207-000-0000-6155	Dental Insurance-County Paid	12,157
01-207-000-0000-6156	Accident Insurance-County Paid	2,641
01-207-000-0000-6161	PERA	378,207
01-207-000-0000-6171	FICA	231,480
01-207-000-0000-6174	Mandatory Medicare	54,137
01-207-000-0000-6177	Paid Family and Medical Leave	16,428
01-207-000-0000-6202	Cell Phone	3,400
01-207-000-0000-6245	State Required Registration or License	700
01-207-000-0000-6257	Solid Waste Disposal	8,000
01-207-000-0000-6268	Software Maintenance	17,200
01-207-000-0000-6270	Software Licensing	2,900
01-207-000-0000-6272	Physician & Medical Fees	453,000
01-207-000-0000-6278	Consultant Fees	3,800
01-207-000-0000-6283	Other Professional Fees	4,000
01-207-000-0000-6291	Employee Medical, Drug & Alcohol Tes	9,000
01-207-000-0000-6301	Maintenance Contracts	46,400
01-207-000-0000-6302	Copies/Copier Maintenance	7,000
01-207-000-0000-6304	Other Machinery & Equipment Maint	15,000
01-207-000-0000-6305	Building Maintenance	11,300
01-207-000-0000-6331	Mileage & Transportation	200
01-207-000-0000-6332	Meals & Lodging	3,000

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
207 Dept Adult Detention Center

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
01-207-000-0000-6335	Motor Pool Vehicle Usage	2,000
01-207-000-0000-6357	Conferences/Schools	18,200
01-207-000-0000-6358	Detainee Board	5,000
01-207-000-0000-6402	Copy Machine Paper & Toner	2,000
01-207-000-0000-6405	Office Supplies	2,000
01-207-000-0000-6411	Custodial Supplies	13,500
01-207-000-0000-6414	Food & Beverages	200
01-207-000-0000-6420	Other General Supplies	14,500
01-207-000-0000-6432	Other Furniture And Equipment	7,800
01-207-000-0000-6434	Medical Supplies	600
01-207-000-0000-6453	Personnel Uniforms	8,500
01-207-000-0000-6461	Detainee Clothing	6,000
01-207-000-0000-6463	Detainee Meals	230,000
01-207-000-0000-6464	Other Detainee Supplies	2,500
<b>Program 000</b>	<b>Undesignated</b>	<b>Revenue</b>
		<b>69,600 -</b>
		<b>Expend.</b>
		<b>5,924,153</b>
		<b>Net</b>
		<b>5,854,553</b>
01-207-240-0000-5855	Vending Commission	20,000 -
01-207-240-0000-5859	Other Miscellaneous Revenue	900 -
01-207-240-0000-5949	Use of Fund Balance-Inmate Improven	38,845 -
01-207-240-0000-6201	Telephone	1,200
01-207-240-0000-6203	Postage	600
01-207-240-0000-6244	Subscriptions	1,800
01-207-240-0000-6283	Other Professional Fees	1,500
01-207-240-0000-6284	Contracted Services	8,000
01-207-240-0000-6332	Meals & Lodging	600
01-207-240-0000-6340	Cable Tv	1,025
01-207-240-0000-6357	Conferences/Schools/Workshops	500
01-207-240-0000-6358	Training & Seminars (Detainees)	3,500
01-207-240-0000-6405	Office Supplies	100
01-207-240-0000-6414	Food & Beverages	200
01-207-240-0000-6420	Other General Supplies	400
01-207-240-0000-6432	Other Furniture And Equipment	3,000
01-207-240-0000-6434	Medical Supplies	3,500
01-207-240-0000-6452	Ledgers, Reference, & Law Books	1,320
01-207-240-0000-6464	Other Detainee Supplies	10,000

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
207 Dept Adult Detention Center

Report Basis: Cash

				2025	
				<u>Budget</u>	
	<u>Account Number</u>	<u>Account Description</u>			
	01-207-240-0000-6465	Indigent Supplies			1,000
	01-207-240-0000-6669	Equipment/Furniture>=5,000			21,500
<b>Program</b>	<b>240</b>	Inmate Improvement Funds	<b>Revenue</b>		<b>59,745 -</b>
			<b>Expend.</b>		<b>59,745</b>
			<b>Net</b>		<b>0</b>
<b>Dept</b>	<b>207</b>	Adult Detention Center	<b>Revenue</b>		<b>129,345 -</b>
			<b>Expend.</b>		<b>5,983,898</b>
			<b>Net</b>		<b>5,854,553</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
208 Dept Sentence to Serve

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>
01-208-000-0000-5401	STS Charges
01-208-000-0000-6350	Sentence To Serve
<b>Program 000</b>	Undesignated

**Revenue**  
**Expend.**  
**Net**

<u>2025</u> <u>Budget</u>
5,000 -
211,823
<b>5,000 -</b>
<b>211,823</b>
<b>206,823</b>

**Dept 208** Sentence to Serve

**Revenue**  
**Expend.**  
**Net**

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
209 Dept Enhanced 911 System

Report Basis: Cash

			2025	
			Budget	
	<u>Account Number</u>	<u>Account Description</u>		256,824 -
	01-209-000-0000-5223	Enhanced 911		7,500 -
	01-209-000-0000-5710	Interest		67,426 -
	01-209-000-0000-5949	Use of Fund Balance-E911 Grant Funds		10,700
	01-209-000-0000-6201	Telephone		950
	01-209-000-0000-6202	Cell Phone		2,300
	01-209-000-0000-6206	Data Cards		3,000
	01-209-000-0000-6209	Internet		24,000
	01-209-000-0000-6243	Membership Dues & Fees		4,500
	01-209-000-0000-6251	Electricity		450
	01-209-000-0000-6252	Natural Gas/Propane		36,500
	01-209-000-0000-6268	Software Maintenance Contracts		4,000
	01-209-000-0000-6270	Software Licensing		4,440
	01-209-000-0000-6282	Computer Charges		2,000
	01-209-000-0000-6283	Other Professional Fees		850
	01-209-000-0000-6291	Employee Medical, Drug & Alcohol Tes		46,500
	01-209-000-0000-6301	Maintenance Contracts		1,000
	01-209-000-0000-6304	Other Machinery & Equipment Maint		2,000
	01-209-000-0000-6331	Mileage & Transportation		4,000
	01-209-000-0000-6332	Meals And Lodging		5,000
	01-209-000-0000-6357	Conferences/Schools		2,000
	01-209-000-0000-6420	Other General Supplies		10,000
	01-209-000-0000-6432	Other Furniture And Equipment		7,250
	01-209-000-0000-6480	Equipment/Furniture<\$5,000		100,200
	01-209-000-0000-6669	Equipment/Furniture>=5,000		60,110
	01-209-000-0000-6997	Transfers Out		331,750 -
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>	<b>331,750 -</b>
			<b>Expend.</b>	<b>331,750</b>
			<b>Net</b>	<b>0</b>
<b>Dept</b>	<b>209</b>	Enhanced 911 System	<b>Revenue</b>	<b>331,750 -</b>
			<b>Expend.</b>	<b>331,750</b>
			<b>Net</b>	<b>0</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue

Report Basis: Cash

210 Dept Dispatch Non-E911 Expenses

<u>Account Number</u>	<u>Account Description</u>	2025 <u>Budget</u>
01-210-000-0000-5947	Transfers In - Intra Fund	61,610 -
01-210-000-0000-6101	Salaries & Wages - Permanent	1,166,737
01-210-000-0000-6104	Salaries & Wages - Overtime	35,000
01-210-000-0000-6114	Salaries & Wages-Holiday Pay	52,000
01-210-000-0000-6118	Salaries & Wages - Uniform Allowance	13,300
01-210-000-0000-6151	Group Health Insurance	67,431
01-210-000-0000-6152	HSA Contribution	31,638
01-210-000-0000-6153	Family Insurance Supplement	61,384
01-210-000-0000-6154	Life Insurance	800
01-210-000-0000-6155	Dental Insurance-County Paid	1,218
01-210-000-0000-6156	Accident Insurance-County Paid	278
01-210-000-0000-6161	PERA	94,281
01-210-000-0000-6171	FICA	77,939
01-210-000-0000-6174	Mandatory Medicare	18,228
01-210-000-0000-6177	Paid Family and Medical Leave	5,531
01-210-000-0000-6202	Cell phone	2,500
01-210-000-0000-6244	Subscriptions	250
01-210-000-0000-6332	Meals & Lodging	1,500
01-210-000-0000-6335	Motor Pool Vehicle Usage	1,000
01-210-000-0000-6340	Cable TV	900
01-210-000-0000-6357	Conferences	2,000
01-210-000-0000-6405	Office Supplies	500
01-210-000-0000-6414	Food & Beverages	1,000
01-210-000-0000-6420	Other General Supplies	600
01-210-000-0000-6432	Furniture/Equipment <\$1000	1,500
01-210-000-0000-6453	Personnel Uniforms	750

<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>	<b>61,610 -</b>
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			<b>Expend.</b>	<b>1,638,265</b>
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			<b>Net</b>	<b>1,576,655</b>
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<b>Dept</b>	<b>210</b>	Dispatch Non-E911 Expenses	<b>Revenue</b>	<b>61,610 -</b>
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			<b>Expend.</b>	<b>1,638,265</b>
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			<b>Net</b>	<b>1,576,655</b>
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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue

Report Basis: Cash

211 Dept Communications Infrastructure

<u>Account Number</u>		<u>Account Description</u>		2025 <u>Budget</u>
01-211-000-0000-5850		MN DOT Verizon Lease Reimburseme		7,935 -
01-211-000-0000-6201		Telephone		792
01-211-000-0000-6206		Data Cards		2,200
01-211-000-0000-6229		Radio Tower Software & Maintenance		43,500
01-211-000-0000-6243		Membership Dues & Fees		1,500
01-211-000-0000-6251		Electricity		17,000
01-211-000-0000-6252		Natural Gas/Propane		500
01-211-000-0000-6268		Software Maintenance		300
01-211-000-0000-6284		Contracted Services		1,300
01-211-000-0000-6301		Maintenance Contracts		59,500
01-211-000-0000-6304		Other Machinery & Equipment Maint		10,000
01-211-000-0000-6340		Radio Tower/Cable TV		6,000
01-211-000-0000-6342		Verizon Lease Payment		7,935
01-211-000-0000-6420		Other General Supplies		1,500
01-211-000-0000-6432		Furniture/Equipment <\$1000		1,000
01-211-000-0000-6565		Diesel Fuel		500
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>	<b>7,935 -</b>
			<b>Expend.</b>	<b>153,527</b>
			<b>Net</b>	<b>145,592</b>
01-211-239-0000-6999		Future Fund Balance		20,000
<b>Program</b>	<b>239</b>	Radio Tower	<b>Revenue</b>	<b>0</b>
			<b>Expend.</b>	<b>20,000</b>
			<b>Net</b>	<b>20,000</b>
<b>Dept</b>	<b>211</b>	Communications Infrastructure	<b>Revenue</b>	<b>7,935 -</b>
			<b>Expend.</b>	<b>173,527</b>
			<b>Net</b>	<b>165,592</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
215 Dept Coroner

Report Basis: Cash

						2025
						<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>			157,510	
	01-215-000-0000-6273	Coroner/Autopsy Fees				
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>0</b>	
			<b>Expend.</b>		<b>157,510</b>	
			<b>Net</b>		<b>157,510</b>	
<b>Dept</b>	<b>215</b>	Coroner	<b>Revenue</b>		<b>0</b>	
			<b>Expend.</b>		<b>157,510</b>	
			<b>Net</b>		<b>157,510</b>	



01 Fund County General Revenue  
255 Dept Court Services

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
01-255-000-0000-5252	Dept of Corrections-PO Salary Reimb	855,596 -
01-255-000-0000-5289	MN DHS-Mental Health Screenings	20,757 -
01-255-000-0000-5947	Transfers In	40,000 -
01-255-000-0000-5949	Use of Fund Balance	91,250 -
01-255-000-0000-6101	Salaries & Wages - Permanent	934,702
01-255-000-0000-6103	Salaries & Wages-Part Time w/o Bene	12,000
01-255-000-0000-6104	Salaries & Wages - Overtime	1,300
01-255-000-0000-6107	Salaries & Wages - Department Heads	122,189
01-255-000-0000-6151	Group Health Insurance	65,823
01-255-000-0000-6152	HSA Contribution	40,600
01-255-000-0000-6153	Family Insurance Supplement	49,820
01-255-000-0000-6154	Life Insurance	597
01-255-000-0000-6155	Dental Insurance-County Paid	3,739
01-255-000-0000-6156	Accident Insurance-County Paid	799
01-255-000-0000-6161	PERA	79,368
01-255-000-0000-6171	FICA	66,384
01-255-000-0000-6174	Mandatory Medicare	15,525
01-255-000-0000-6177	Paid Family and Medical Leave	4,711
01-255-000-0000-6202	Cell Phone	5,000
01-255-000-0000-6203	Postage	2,000
01-255-000-0000-6243	Membership Dues & Fees	4,000
01-255-000-0000-6269	Software Enhancements	5,000
01-255-000-0000-6270	Software Licensing	3,500
01-255-000-0000-6283	Other Professional Fees	2,500
01-255-000-0000-6284	Contracted Services	104,950
01-255-000-0000-6285	Laboratory Fees	5,000
01-255-000-0000-6302	Copies/Copier Maintenance	3,500
01-255-000-0000-6331	Mileage & Transportation	2,000
01-255-000-0000-6332	Meals & Lodging	5,000
01-255-000-0000-6333	Other - Parking	100
01-255-000-0000-6335	Motor Pool Vehicle Usage	7,500
01-255-000-0000-6357	Conferences/Schools	6,000
01-255-000-0000-6358	Other Charges	1,000
01-255-000-0000-6382	Cjdn Connection Charges	1,080
01-255-000-0000-6401	Printing Services	200
01-255-000-0000-6402	Copy Machine Paper & Toner	500
01-255-000-0000-6405	Office Supplies	2,000

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
255 Dept Court Services

Report Basis: Cash

				2025
				<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>		500
	01-255-000-0000-6414	Food & Beverages		500
	01-255-000-0000-6420	Other General Supplies		500
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>	<b>1,007,603 -</b>
			<b>Expend.</b>	<b>1,559,387</b>
			<b>Net</b>	<b>551,784</b>
	01-255-250-0000-5480	Correction Service Fee		1,000 -
	01-255-250-0000-6850	Miscellaneous Expense		1,000
<b>Program</b>	<b>250</b>	Correction Service Fees	<b>Revenue</b>	<b>1,000 -</b>
			<b>Expend.</b>	<b>1,000</b>
			<b>Net</b>	<b>0</b>
	01-255-255-0000-5475	Local Correctional Fees		40,000 -
	01-255-255-0000-6997	Transfers Out		40,000
<b>Program</b>	<b>255</b>	Local Correctional Fees	<b>Revenue</b>	<b>40,000 -</b>
			<b>Expend.</b>	<b>40,000</b>
			<b>Net</b>	<b>0</b>
	01-255-260-0000-5341	REAM (Remote Elec Alcohol Monitorin		6,000 -
	01-255-260-0000-6284	Contracted Services		6,000
<b>Program</b>	<b>260</b>	REAM	<b>Revenue</b>	<b>6,000 -</b>
			<b>Expend.</b>	<b>6,000</b>
			<b>Net</b>	<b>0</b>
	01-255-261-0000-5341	Comm Crime Intervention & Prev Grant		125,000 -
	01-255-261-0000-6284	Contracted Services		125,000
<b>Program</b>	<b>261</b>	OJP Grant	<b>Revenue</b>	<b>125,000 -</b>
			<b>Expend.</b>	<b>125,000</b>
			<b>Net</b>	<b>0</b>
<b>Dept</b>	<b>255</b>	Court Services	<b>Revenue</b>	<b>1,179,603 -</b>
			<b>Expend.</b>	<b>1,731,387</b>
			<b>Net</b>	<b>551,784</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue  
281 Dept Emergency Management

<u>Account Number</u>	<u>Account Description</u>	2025 <u>Budget</u>
01-281-000-0000-5395	97.042 Emergency Mgmt Performance	30,000 -
01-281-000-0000-6101	Salaries & Wages - Permanent	62,567
01-281-000-0000-6151	Group Health Insurance	5,582
01-281-000-0000-6152	HSA Contribution	990
01-281-000-0000-6154	Life Insurance	33
01-281-000-0000-6161	PERA	11,074
01-281-000-0000-6171	FICA	3,879
01-281-000-0000-6174	Mandatory Medicare	907
01-281-000-0000-6177	Paid Family and Medical Leave	275
01-281-000-0000-6301	Maintenance Contracts	11,900
01-281-000-0000-6414	Food & Beverages	1,500
01-281-000-0000-6420	Other General Supplies	1,500
<b>Program 000</b>	<b>Undesignated</b>	
	<b>Revenue</b>	<b>30,000 -</b>
	<b>Expend.</b>	<b>100,207</b>
	<b>Net</b>	<b>70,207</b>
01-281-280-0000-5247	Radiological Emergency Preparedness	295,917 -
01-281-280-0000-6101	Salaries & Wages - Permanent	88,345
01-281-280-0000-6151	Group Health Insurance	8,548
01-281-280-0000-6152	HSA Contribution	3,773
01-281-280-0000-6154	Life Insurance	62
01-281-280-0000-6155	Dental Insurance-County Paid	281
01-281-280-0000-6156	Accident Insurance-County Paid	64
01-281-280-0000-6161	PERA	10,880
01-281-280-0000-6171	FICA	5,477
01-281-280-0000-6174	Mandatory Medicare	1,281
01-281-280-0000-6177	Paid Family and Medical Leave	389
01-281-280-0000-6201	Telephone	2,500
01-281-280-0000-6202	Cell Phone	1,000
01-281-280-0000-6203	Postage	100
01-281-280-0000-6206	Data Cards	1,000
01-281-280-0000-6243	Membership Dues And Fees	1,400
01-281-280-0000-6270	Software Licensing	400
01-281-280-0000-6284	Contracted Services	50
01-281-280-0000-6301	Maintenance Contracts	8,850
01-281-280-0000-6302	Copies/Copier Maintenance	3,000
01-281-280-0000-6303	Vehicle Maintenance	1,000

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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue  
281 Dept Emergency Management

<u>Account Number</u>	<u>Account Description</u>		<u>2025 Budget</u>
01-281-280-0000-6304	Other Machinery & Equipment Maint		1,000
01-281-280-0000-6331	Mileage & Transportation		800
01-281-280-0000-6332	Meals & Lodging		3,500
01-281-280-0000-6333	Other-(Parking,Etc)		150
01-281-280-0000-6335	Motor Pool Vehicle Usage		1,000
01-281-280-0000-6357	Conferences/Schools/Workshops		1,500
01-281-280-0000-6402	Copy Machine Paper & Toner		200
01-281-280-0000-6405	Office Supplies		300
01-281-280-0000-6414	Food & Beverages		500
01-281-280-0000-6420	Other General Supplies		1,000
01-281-280-0000-6432	Other Furniture And Equipment		6,917
01-281-280-0000-6567	Gasoline (Unleaded)		3,000
01-281-280-0000-6669	Equipment/Furniture>=5,000		16,800
01-281-280-0000-6897	Other Agency Reimbursements		108,250
01-281-280-0000-6997	Transfers Out		10,600
01-281-280-0000-6998	Transfers Out - Inter Fund		2,000
<b>Program 280</b>	<b>NPP Designated</b>	<b>Revenue</b>	<b>295,917 -</b>
		<b>Expend.</b>	<b>295,917</b>
		<b>Net</b>	<b>0</b>
01-281-283-0000-5859	Miscellaneous Revenue		2,400 -
01-281-283-0000-6203	Postage		500
01-281-283-0000-6420	Other General Supplies		1,900
<b>Program 283</b>	<b>Rural Identification</b>	<b>Revenue</b>	<b>2,400 -</b>
		<b>Expend.</b>	<b>2,400</b>
		<b>Net</b>	<b>0</b>
<b>Dept 281</b>	<b>Emergency Management</b>	<b>Revenue</b>	<b>328,317 -</b>
		<b>Expend.</b>	<b>398,524</b>
		<b>Net</b>	<b>70,207</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
523 Dept Byllesby Dam

Report Basis: Cash

						2025
		<u>Account Number</u>	<u>Account Description</u>			<u>Budget</u>
		01-523-000-0000-6301	Maintenance Contracts			5,169
		01-523-000-0000-6304	Other Machinery & Equipment Maint			2,000
	<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>0</b>
				<b>Expend.</b>		<b>7,169</b>
				<b>Net</b>		<b>7,169</b>
<b>Dept</b>	<b>523</b>			<b>Revenue</b>		<b>0</b>
				<b>Expend.</b>		<b>7,169</b>
				<b>Net</b>		<b>7,169</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue  
601 Dept Extension

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
01-601-000-0000-5859	Publication Sales	400 -
01-601-000-0000-6101	Salaries & Wages - Permanent	57,294
01-601-000-0000-6103	Salaries & Wages-Part Time w/o Bene	2,000
01-601-000-0000-6106	Per Diem in Lieu of Salaries	300
01-601-000-0000-6152	HSA Contribution	3,300
01-601-000-0000-6153	Family Insurance Supplement	20,461
01-601-000-0000-6154	Life Insurance	54
01-601-000-0000-6161	PERA	4,320
01-601-000-0000-6171	FICA	3,700
01-601-000-0000-6174	Mandatory Medicare	865
01-601-000-0000-6177	Paid Family and Medical Leave	263
01-601-000-0000-6202	Cell Phone	560
01-601-000-0000-6203	Postage	1,200
01-601-000-0000-6232	Publications & Brochures	500
01-601-000-0000-6270	Software Licensing	1,000
01-601-000-0000-6284	Contracted Services	200,000
01-601-000-0000-6302	Copies/Copier Maintenance	2,000
01-601-000-0000-6335	Motor Pool Vehicle Usage	300
01-601-000-0000-6358	Training & Seminars (For Others)	600
01-601-000-0000-6401	Printing Services	750
01-601-000-0000-6402	Copy Machine Paper & Toner	450
01-601-000-0000-6405	Office Supplies	750
01-601-000-0000-6420	Other General Supplies	300
<b>Program 000</b>	Undesignated	<b>Revenue 400 -</b>
		<b>Expend. 300,967</b>
		<b>Net 300,567</b>
<b>Dept 601</b>	Extension	<b>Revenue 400 -</b>
		<b>Expend. 300,967</b>
		<b>Net 300,567</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
750 Dept Regional Railroad Authority

Report Basis: Cash

					2025
					<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>			
	01-750-000-0000-5001	Current Real & Personal Property Taxes			4,500 -
	01-750-000-0000-6243	Membership Dues & Fees			4,500
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>4,500 -</b>
			<b>Expend.</b>		<b>4,500</b>
			<b>Net</b>		<b>0</b>
<b>Dept</b>	<b>750</b>	Regional Railroad Authority	<b>Revenue</b>		<b>4,500 -</b>
			<b>Expend.</b>		<b>4,500</b>
			<b>Net</b>		<b>0</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

01 Fund County General Revenue  
803 Dept Compensated Absences

Report Basis: Cash

<u>Account Number</u>		<u>Account Description</u>		2025
				<u>Budget</u>
	01-803-000-0000-5859	Mcit Dividend		50,000 -
	01-803-000-0000-6140	Vacation/Sick Payout		566,500
	01-803-000-0000-6171	FICA		35,123
	01-803-000-0000-6174	Mandatory Medicare		8,214
	01-803-000-0000-6999	Future Fund Balance-Compensated At		100,163
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>	<b>50,000 -</b>
			<b>Expend.</b>	<b>710,000</b>
			<b>Net</b>	<b>660,000</b>
<b>Dept</b>	<b>803</b>	Compensated Absences	<b>Revenue</b>	<b>50,000 -</b>
			<b>Expend.</b>	<b>710,000</b>
			<b>Net</b>	<b>660,000</b>



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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

01 Fund County General Revenue  
805 Dept Employee Training & Development

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

2025  
Budget

<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>	0
			<b>Expend.</b>	35,500
			<b>Net</b>	35,500
<b>Dept</b>	<b>805</b>	Employee Training & Development	<b>Revenue</b>	0
			<b>Expend.</b>	35,500
			<b>Net</b>	35,500
<b>Fund</b>	<b>01</b>	County General Revenue	<b>Revenue</b>	39,347,592 -
			<b>Expend.</b>	39,347,592
			<b>Net</b>	0

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# Goodhue County



## USER-SELECTED BUDGET REPORT

03 Fund County Road and Bridge  
310 Dept Highway Maintenance

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
03-310-000-0000-5085	Aggregate Material Production Tax	65,000 -
03-310-000-0000-5088	Wheelage Tax	1,050,000 -
03-310-000-0000-5145	Driveway Applications	1,350 -
03-310-000-0000-5146	Over Width/Length Moving Permits	6,500 -
03-310-000-0000-5147	Right-Of-Way Utility Permits	5,000 -
03-310-000-0000-5226	Hwy User Tax-Regular Maintenance	3,259,354 -
03-310-000-0000-5227	Hwy User Tax-Municipal Maintenance	355,936 -
03-310-000-0000-5480	Other Charges For Services	1,500 -
03-310-000-0000-5859	Miscellaneous Revenue	2,000 -
03-310-000-0000-5934	Sale Of Supplies & Materials	20,000 -
03-310-000-0000-6101	Salaries & Wages - Permanent	1,388,081
03-310-000-0000-6103	Salaries & Wages-Part Time w/o Bene	59,400
03-310-000-0000-6104	Salaries & Wages - Overtime	70,000
03-310-000-0000-6118	Salaries & Wages - Uniform Allowance	8,670
03-310-000-0000-6151	Group Health Insurance	45,044
03-310-000-0000-6152	HSA Contribution	107,050
03-310-000-0000-6153	Family Insurance Supplement	157,909
03-310-000-0000-6154	Life Insurance	976
03-310-000-0000-6155	Dental Insurance-County Paid	13,083
03-310-000-0000-6156	Accident Insurance-County Paid	2,769
03-310-000-0000-6161	PERA	109,558
03-310-000-0000-6171	FICA	94,392
03-310-000-0000-6174	Mandatory Medicare	22,076
03-310-000-0000-6177	Paid Family and Medical Leave	6,699
03-310-000-0000-6202	Cell Phone	3,000
03-310-000-0000-6206	Data Cards	2,000
03-310-000-0000-6241	Advertising & Legal Notices	200
03-310-000-0000-6251	Electricity	16,000
03-310-000-0000-6270	Software Licensing	4,400
03-310-000-0000-6278	Consultant Fees-Bridge Insp	14,000
03-310-000-0000-6281	Engineering-Hyd-Pavement Test Etc	5,000
03-310-000-0000-6291	Employee Drug & Alcohol Testing	4,000
03-310-000-0000-6316	Bridge Maintenance	200,000
03-310-000-0000-6321	Maintenance Projects	1,090,000
03-310-000-0000-6323	Traffic Marking Contracts	500,000
03-310-000-0000-6324	Street Signals & Lighting	24,000
03-310-000-0000-6325	Weed & Brush Spraying	200,000

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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

03 Fund County Road and Bridge  
310 Dept Highway Maintenance

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
03-310-000-0000-6326	Tree Trimming	3,000
03-310-000-0000-6327	Crushed Rock Surfacing Contracts	150,000
03-310-000-0000-6328	Aggregate Roads Grading	5,000
03-310-000-0000-6343	Machinery & Equipment Rental	15,000
03-310-000-0000-6354	Workman's Compensation	39,872
03-310-000-0000-6357	Conferences/Training	5,000
03-310-000-0000-6405	Office/Administrative Supplies	400
03-310-000-0000-6414	Food & Beverages	450
03-310-000-0000-6417	Safety Materials	3,000
03-310-000-0000-6432	Other Furniture & Equipment	2,500
03-310-000-0000-6480	Equipment/Furniture<\$5,000	1,000
03-310-000-0000-6502	Aggregates & Icing Sand	45,000
03-310-000-0000-6503	Bituminous	40,000
03-310-000-0000-6504	Traffic Signs, Posts & Misc	40,000
03-310-000-0000-6505	Culverts, Aprons, Bands Etc.	30,000
03-310-000-0000-6506	De-Icing Materials	340,000
03-310-000-0000-6507	Crushed Rock	70,000
03-310-000-0000-6508	Miscellaneous Road Supplies	20,000
03-310-000-0000-6509	Adopt-A-Hwy Expenses	2,000
03-310-000-0000-6511	Weed/Brush Control	25,000
03-310-000-0000-6512	Crack Filling	60,000
03-310-000-0000-6514	Dust Control Chemicals	20,000
03-310-000-0000-6515	Addressing System Charges	6,000
03-310-000-0000-6517	Erosion Control & Turf Establishment	25,000
03-310-000-0000-6573	Supplies-Work For Others	2,000
03-310-000-0000-6839	Disposal Costs	1,000
<b>Program 000</b>	Undesignated	<b>Revenue 4,766,640 -</b>
		<b>Expend. 5,099,529</b>
		<b>Net 332,889</b>
<b>Dept 310</b>	Highway Maintenance	<b>Revenue 4,766,640 -</b>
		<b>Expend. 5,099,529</b>
		<b>Net 332,889</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

03 Fund County Road and Bridge  
320 Dept Highway Construction

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
03-320-000-0000-5090	Local Option Sales Tax	4,500,000 -
03-320-000-0000-5230	Hwy User Tax-Regular Construction	3,892,000 -
03-320-000-0000-5232	Hwy User Tax-Town Bridge	860,000 -
03-320-000-0000-5278	MN Dept of Transportation Grants	797,100 -
03-320-000-0000-5949	Use of Fund Balance-Hwy Construction	516,060 -
03-320-000-0000-6101	Salaries & Wages - Permanent	795,776
03-320-000-0000-6103	Salaries & Wages-Part Time w/o Bene	7,200
03-320-000-0000-6104	Salaries & Wages - Overtime	24,000
03-320-000-0000-6151	Group Health Insurance	44,347
03-320-000-0000-6152	HSA Contribution	26,500
03-320-000-0000-6153	Family Insurance Supplement	40,923
03-320-000-0000-6154	Life Insurance	434
03-320-000-0000-6155	Dental Insurance-County Paid	1,499
03-320-000-0000-6156	Accident Insurance-County Paid	343
03-320-000-0000-6161	PERA	61,552
03-320-000-0000-6171	FICA	51,347
03-320-000-0000-6174	Mandatory Medicare	12,009
03-320-000-0000-6177	Paid Family and Medical Leave	3,644
03-320-000-0000-6202	Cell Phone	5,000
03-320-000-0000-6206	Data Cards	1,100
03-320-000-0000-6241	Advertising & Legal Notices	100
03-320-000-0000-6243	Membership Dues/Professional Licens	325
03-320-000-0000-6268	Software Maintenance Contracts	25,000
03-320-000-0000-6278	Consultant Fees	265,000
03-320-000-0000-6281	Preliminary Engineering & Design	200,000
03-320-000-0000-6283	Other Professional Fees	2,500
03-320-000-0000-6287	Construction Phase Engineering & Tes	20,000
03-320-000-0000-6301	Non-Contract Project Costs	1,000
03-320-000-0000-6304	Other Machinery & Equipment Maint	3,500
03-320-000-0000-6311	Right-Of-Way CSAH Road System	916,060
03-320-000-0000-6319	Township Bridge Projects	860,000
03-320-000-0000-6320	Construction Contracts	11,289,100
03-320-000-0000-6354	Workman's Compensation	17,411
03-320-000-0000-6357	Conferences/Training	7,500
03-320-000-0000-6402	Paper/Toner/Inkjet Cartridges	1,500
03-320-000-0000-6405	Office & Computer Supplies/Small Equip	1,500
03-320-000-0000-6414	Food & Beverages	350

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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

03 Fund County Road and Bridge  
320 Dept Highway Construction

<u>Account Number</u>	<u>Account Description</u>		2025 <u>Budget</u>
03-320-000-0000-6417	Safety Materials		2,000
03-320-000-0000-6432	Other Furniture & Equipment		3,000
03-320-000-0000-6480	Equipment/Furniture<\$5,000		3,000
03-320-000-0000-6501	Field Engineering/Survey Supplies		4,000
03-320-000-0000-6508	Misc Road Construction Supplies		1,000
<b>Program</b>	<b>000</b>	Undesignated	
		<b>Revenue</b>	<b>10,565,160 -</b>
		<b>Expend.</b>	<b>14,699,520</b>
		<b>Net</b>	<b>4,134,360</b>
<b>Dept</b>	<b>320</b>	Highway Construction	
		<b>Revenue</b>	<b>10,565,160 -</b>
		<b>Expend.</b>	<b>14,699,520</b>
		<b>Net</b>	<b>4,134,360</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

03 Fund County Road and Bridge  
330 Dept Highway Administration

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	2025 <u>Budget</u>
03-330-000-0000-5001	Current Real & Personal Property Taxes	6,267,981 -
03-330-000-0000-5208	PILT-Gross Shelter Rent	7,000 -
03-330-000-0000-5211	Market Value Credit Aid	66,138 -
03-330-000-0000-5238	Hwy User Tax-Town Road Allotment	625,845 -
03-330-000-0000-5810	Rental Income	2,300 -
03-330-000-0000-5948	Transfers In - Inter Fund	114,139 -
03-330-000-0000-6101	Salaries & Wages - Permanent	180,837
03-330-000-0000-6104	Salaries & Wages - Overtime	2,000
03-330-000-0000-6107	Salaries & Wages - Department Heads	176,789
03-330-000-0000-6120	Salaries & Wages - Vehicle Allowance	10,822
03-330-000-0000-6151	Group Health Insurance	9,304
03-330-000-0000-6152	HSA Contribution	19,900
03-330-000-0000-6153	Family Insurance Supplement	43,308
03-330-000-0000-6154	Life Insurance	190
03-330-000-0000-6155	Dental Insurance-County Paid	2,615
03-330-000-0000-6156	Accident Insurance-County Paid	542
03-330-000-0000-6161	PERA	26,978
03-330-000-0000-6171	FICA	22,302
03-330-000-0000-6174	Mandatory Medicare	5,216
03-330-000-0000-6177	Paid Family and Medical Leave	1,583
03-330-000-0000-6202	Cell Phone	1,100
03-330-000-0000-6203	Postage	300
03-330-000-0000-6209	Internet	700
03-330-000-0000-6241	Advertising & Legal Notices	300
03-330-000-0000-6243	Membership Dues & Fees	4,000
03-330-000-0000-6244	Subscriptions	300
03-330-000-0000-6268	Software Maintenance Contracts	12,500
03-330-000-0000-6278	Consultant Fees	20,000
03-330-000-0000-6283	Other Professional Fees	2,000
03-330-000-0000-6302	Copies/Copier Maintenance	4,640
03-330-000-0000-6331	Mileage & Transportation	400
03-330-000-0000-6351	Insurance	37,301
03-330-000-0000-6354	Workman's Compensation	369
03-330-000-0000-6357	Conferences/Training	13,500
03-330-000-0000-6402	Paper/Toner/Ink Jet Cartridges	500
03-330-000-0000-6405	Office Supplies/Small Equip	1,200
03-330-000-0000-6414	Food & Beverages	150

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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

03 Fund County Road and Bridge  
330 Dept Highway Administration

<u>Account Number</u>	<u>Account Description</u>
03-330-000-0000-6420	Other General Supplies
03-330-000-0000-6432	Other Furniture & Equipment
03-330-000-0000-6845	Town Road Allotment

<b>Program</b>	<b>000</b>		<b>Revenue</b>
		Undesignated	<b>Expend.</b>
			<b>Net</b>

**Dept 330** Highway Administration

<b>Revenue</b>
<b>Expend.</b>
<b>Net</b>

<u>2025 Budget</u>
100
1,000
625,845
<b>7,083,403 -</b>
<b>1,228,591</b>
<b>5,854,812 -</b>
<b>7,083,403 -</b>
<b>1,228,591</b>
<b>5,854,812 -</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

03 Fund County Road and Bridge  
340 Dept Equipment Maintenance

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
03-340-000-0000-5480	Other Charges For Services	1,200 -
03-340-000-0000-5859	Miscellaneous Revenue	800 -
03-340-000-0000-6101	Salaries & Wages - Permanent	89,982
03-340-000-0000-6104	Salaries & Wages - Overtime	100
03-340-000-0000-6118	Salaries & Wages - Uniform Allowance	510
03-340-000-0000-6152	HSA Contribution	8,300
03-340-000-0000-6153	Family Insurance Supplement	14,679
03-340-000-0000-6154	Life Insurance	54
03-340-000-0000-6155	Dental Insurance-County Paid	1,308
03-340-000-0000-6156	Accident Insurance-County Paid	271
03-340-000-0000-6161	PERA	6,756
03-340-000-0000-6171	FICA	5,585
03-340-000-0000-6174	Mandatory Medicare	1,306
03-340-000-0000-6177	Paid Family and Medical Leave	396
03-340-000-0000-6202	Cell Phone	700
03-340-000-0000-6245	State Required Registration or License	90
03-340-000-0000-6270	Software Licensing	3,500
03-340-000-0000-6283	Other Professional Fees	400
03-340-000-0000-6291	Employee Drug & Alcohol Testing	250
03-340-000-0000-6303	Labor-Trucks & Pick Ups	40,000
03-340-000-0000-6304	Other Machinery & Equipment Maint	20,000
03-340-000-0000-6307	Uniform Maintenance	1,800
03-340-000-0000-6309	Other-Vehicle or Boat License & Title	1,500
03-340-000-0000-6351	Property Insurance	47,757
03-340-000-0000-6354	Workman's Compensation	2,438
03-340-000-0000-6357	Conferences/Training	1,000
03-340-000-0000-6417	Safety Materials	100
03-340-000-0000-6420	Other General Supplies	15,000
03-340-000-0000-6432	Other Furniture & Equipment	3,000
03-340-000-0000-6480	Equipment/Furniture<\$5,000	5,000
03-340-000-0000-6561	Motor Oil & Lubricants	13,000
03-340-000-0000-6562	Truck & Pickup Repair Parts	75,000
03-340-000-0000-6563	Heavy & Misc Equip Repair Parts	35,000
03-340-000-0000-6565	Diesel Fuel	300,000
03-340-000-0000-6567	Gasoline (Unleaded)	37,500
03-340-000-0000-6569	Small Tools & Shop Equipment	5,000
03-340-000-0000-6570	Welding Supplies	2,000



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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

03 Fund County Road and Bridge  
340 Dept Equipment Maintenance

<u>Account Number</u>	<u>Account Description</u>
03-340-000-0000-6572	Cutting Edges
03-340-000-0000-6575	Tires
<b>Program 000</b>	Undesignated

**Revenue**  
**Expend.**  
**Net**

2025 <u>Budget</u>
85,000
37,000
<b>2,000 -</b>
<b>861,282</b>
<b>859,282</b>

**Dept 340** Equipment Maintenance

**Revenue**  
**Expend.**  
**Net**

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# Goodhue County



## USER-SELECTED BUDGET REPORT

03 Fund County Road and Bridge  
350 Dept Shop Maintenance

Report Basis: Cash

					2025
					<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>			
	03-350-000-0000-6201	Telephone			3,000
	03-350-000-0000-6209	Internet			2,800
	03-350-000-0000-6251	Electricity			40,000
	03-350-000-0000-6252	Natural Gas & Lp			35,000
	03-350-000-0000-6253	Water/Sewer/Garbage Pick Up			15,000
	03-350-000-0000-6268	Software Maintenece Contracts			2,500
	03-350-000-0000-6283	Other Professional Fees			8,000
	03-350-000-0000-6304	Other Machinery & Equipment Maint			5,000
	03-350-000-0000-6305	Building Maintenance			50,000
	03-350-000-0000-6306	Grounds Maintenance			6,000
	03-350-000-0000-6351	Property Insurance			29,626
	03-350-000-0000-6420	Other General Supplies			3,500
	03-350-000-0000-6432	Other Furniture & Equipment			500
	03-350-000-0000-6563	Building & Systems Repair Parts			8,500
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>209,426</b>
			<b>Net</b>		<b>209,426</b>
<b>Dept</b>	<b>350</b>	Shop Maintenance	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>209,426</b>
			<b>Net</b>		<b>209,426</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

03 Fund County Road and Bridge  
521 Dept County Parks

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
03-521-000-0000-5083	Sale of Forfeited Land	6,000 -
03-521-000-0000-5515	Rental Fees/Reservation Fees	2,000 -
03-521-000-0000-5810	Rental Income-Byllesby	6,500 -
03-521-000-0000-5949	Use of Fund Balance-Byllesby Park & Trl	50,000 -
03-521-000-0000-6101	Salaries & Wages - Permanent	41,524
03-521-000-0000-6106	Per Diem in Lieu of Salaries	2,400
03-521-000-0000-6152	HSA Contribution	1,650
03-521-000-0000-6153	Family Insurance Supplement	13,950
03-521-000-0000-6154	Life Insurance	27
03-521-000-0000-6161	PERA	3,114
03-521-000-0000-6171	FICA	2,575
03-521-000-0000-6174	Mandatory Medicare	602
03-521-000-0000-6177	Paid Family and Medical Leave	183
03-521-000-0000-6209	Internet	2,400
03-521-000-0000-6241	Advertising	200
03-521-000-0000-6243	Membership Dues & Fees	375
03-521-000-0000-6251	Electric	3,000
03-521-000-0000-6278	Consultant Fees	30,000
03-521-000-0000-6283	Other Professional Fees	8,000
03-521-000-0000-6305	Building Maintenance	15,000
03-521-000-0000-6306	Grounds Maintenance	16,000
03-521-000-0000-6331	Mileage	750
03-521-000-0000-6343	Equipment Rent (Dumpsters & Portabl	5,000
03-521-000-0000-6351	Insurance	4,555
03-521-000-0000-6414	Food & Beverages	250
03-521-000-0000-6420	General Supplies & Repair Parts	10,000
03-521-000-0000-6480	Equipment/Furniture<\$5,000	500
03-521-000-0000-6514	Dust Control	1,200
03-521-000-0000-6563	Bldg, Equip & Fixtures Repair Parts	9,600
03-521-000-0000-6632	Land Improvements	110,000
03-521-000-0000-6669	Equipment/Furniture>=5,000	50,000
03-521-000-0000-6850	Miscellaneous Expense	500
03-521-000-0000-6997	Transfers Out	50,000
<b>Program 000</b>	Undesignated	<b>Revenue 64,500 -</b>
		<b>Expend. 383,355</b>
		<b>Net 318,855</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

03 Fund County Road and Bridge  
521 Dept County Parks

		<u>Account Number</u>	<u>Account Description</u>		2025
<b>Dept</b>	<b>521</b>	County Parks		<b>Revenue</b>	<b>64,500 -</b>
				<b>Expend.</b>	<b>383,355</b>
				<b>Net</b>	<b>318,855</b>
<b>Fund</b>	<b>03</b>	County Road and Bridge		<b>Revenue</b>	<b>22,481,703 -</b>
				<b>Expend.</b>	<b>22,481,703</b>
				<b>Net</b>	<b>0</b>

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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

<u>Account Number</u>	<u>Account Description</u>
11-400-000-0000-5001	Current Real & Personal Property Taxes
11-400-000-0000-5207	PILT-Wildlife Management
11-400-000-0000-5208	PILT-Gross Shelter Rent
11-400-000-0000-5209	PILT-30% Rental Reimbursement Taxes
11-400-000-0000-5211	Market Value Credit Aid
11-400-000-0000-5212	Disparity Reduction Aid
11-400-000-0000-5948	Transfers In - Inter Fund

2025 <u>Budget</u>
8,770,690 -
13,100 -
9,000 -
60 -
92,546 -
5,800 -
526,660 -
<b>9,417,856 -</b>
<b>0</b>
<b>9,417,856 -</b>
<b>0</b>
<b>9,417,856 -</b>

Program	000	Undesignated	Revenue
			Expend.
			Net
Dept	400	Health & Human Services General	Revenue
			Expend.
			Net

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# Goodhue County



## USER-SELECTED BUDGET REPORT

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

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	2025 <u>Budget</u>
11-420-600-0010-5949	Use of Fund Balance-Income Mainten	38,000 -
11-420-600-0010-6101	Salaries & Wages - Permanent	962,051
11-420-600-0010-6106	Per Diem in Lieu of Salaries	1,200
11-420-600-0010-6107	Salaries & Wages - Department Heads	63,606
11-420-600-0010-6151	Group Health Insurance	62,797
11-420-600-0010-6152	HSA Contribution	46,226
11-420-600-0010-6153	Family Insurance Supplement	71,690
11-420-600-0010-6154	Life Insurance	703
11-420-600-0010-6155	Dental Insurance-County Paid	3,665
11-420-600-0010-6156	Accident Insurance-County Paid	792
11-420-600-0010-6161	PERA	76,924
11-420-600-0010-6171	FICA	63,591
11-420-600-0010-6174	Mandatory Medicare	14,872
11-420-600-0010-6177	Paid Family and Medical Leave	4,513
11-420-600-0010-6201	Telephone	4,640
11-420-600-0010-6202	Cell Phone	2,400
11-420-600-0010-6203	Postage	25,400
11-420-600-0010-6206	Data Cards	1,000
11-420-600-0010-6241	Advertising	700
11-420-600-0010-6243	Association Dues/Memberships	2,884
11-420-600-0010-6244	Subscriptions	250
11-420-600-0010-6268	Software Maintenance Contracts	84,542
11-420-600-0010-6283	Other Professional & Tech Serv	50,302
11-420-600-0010-6302	Copies/Copier Maintenance	4,500
11-420-600-0010-6331	Mileage	1,600
11-420-600-0010-6332	Meals & Lodging	300
11-420-600-0010-6335	Motor Pool Vehicle Usage	1,000
11-420-600-0010-6342	Rent/Lease Income Maintenance	111,860
11-420-600-0010-6345	Postage Meter	3,300
11-420-600-0010-6351	Liability Insurance	11,409
11-420-600-0010-6354	Workman's Compensation	4,577
11-420-600-0010-6357	Conferences/Schools/Training	9,000
11-420-600-0010-6358	Other Charges	843
11-420-600-0010-6382	Data Processing Charges Goodhue Co	17,300
11-420-600-0010-6401	Printing Services	200
11-420-600-0010-6405	Office Supplies	10,000
11-420-600-0010-6432	Other Furniture & Equipment	8,765

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

				2025 Budget
	<u>Account Number</u>	<u>Account Description</u>		
	11-420-600-0010-6480	Equipment/Furniture<\$5,000		5,400
	11-420-600-0010-6669	Equipment/Furniture>=5,000		6,086
	11-420-600-0020-6101	Salaries & Wages - Permanent		1,612,080
	11-420-600-0020-6102	Salaries & Wages-Part Time w/ Benefits		30,052
	11-420-600-0020-6104	Salaries & Wages-Overtime		30,000
	11-420-600-0020-6151	Group Health Insurance		112,341
	11-420-600-0020-6152	HSA Contribution		58,750
	11-420-600-0020-6153	Family Insurance Supplement		111,204
	11-420-600-0020-6154	Life Insurance		1,085
	11-420-600-0020-6155	Dental Insurance-County Paid		3,739
	11-420-600-0020-6156	Accident Insurance-County Paid		799
	11-420-600-0020-6161	PERA		123,243
	11-420-600-0020-6171	FICA		103,744
	11-420-600-0020-6174	Mandatory Medicare		24,263
	11-420-600-0020-6177	Paid Family and Medical Leave		7,363
	11-420-600-0020-6332	Meals & Lodging		400
<b>Program</b>	<b>600</b>	Income Maintenance	<b>Revenue</b>	<b>38,000 -</b>
			<b>Expend.</b>	<b>3,959,951</b>
			<b>Net</b>	<b>3,921,951</b>
	11-420-610-0000-5290	DHS-State Periodic Data Match		13,722 -
	11-420-610-0000-5353	93.558 TANF Co Wide Admin		110,000 -
	11-420-610-0000-5830	Maxis MFIP Recoveries		10,000 -
	11-420-610-0100-6025	County Share Of State & Fed Disb		7,500
<b>Program</b>	<b>610</b>	AFDC	<b>Revenue</b>	<b>133,722 -</b>
			<b>Expend.</b>	<b>7,500</b>
			<b>Net</b>	<b>126,222 -</b>
	11-420-620-0000-5830	Maxis GA/GRH Recoveries		42,000 -
	11-420-620-0000-6020	Group Residential Housing/GRH Recov		40,000
	11-420-620-0100-6025	Central Disb County Share		1,500
	11-420-620-0600-6020	Co Burials Payment For Recipients		40,000
<b>Program</b>	<b>620</b>	General Assistance	<b>Revenue</b>	<b>42,000 -</b>
			<b>Expend.</b>	<b>81,500</b>
			<b>Net</b>	<b>39,500</b>
	11-420-621-0000-5830	Recoveries Gamc County Share		100 -
<b>Program</b>	<b>621</b>	General Assistance Medical Care	<b>Revenue</b>	<b>100 -</b>
			<b>Expend.</b>	<b>0</b>

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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

<u>Account Number</u>	<u>Account Description</u>	<b>Net</b>	<u>2025 Budget</u>
11-420-630-0000-5312	10.561 FS Direct Admin FSPFNS Aid		450,000 -
11-420-630-0000-5830	Maxis Food Stamp Recovery		8,000 -
11-420-630-0100-6025	Central Disb County Share		6,000
<b>Program 630</b>	<b>Food Support</b>	<b>Revenue</b>	<b>458,000 -</b>
		<b>Expend.</b>	<b>6,000</b>
		<b>Net</b>	<b>452,000 -</b>
11-420-640-0000-5289	DHS-St Incent MA C/S Ins & Health Bc		18,000 -
11-420-640-0000-5290	DHS-IVD C/S State Incentives		12,000 -
11-420-640-0000-5355	93.563 IVD Federal Admin Reimb		900,000 -
11-420-640-0000-5356	93.563 IVD Federal Incentive Income		105,000 -
11-420-640-0000-5379	93.778 Fed MA C/S Medical Incentive		10,000 -
11-420-640-0000-5401	Child Support Service Fees		4,500 -
11-420-640-0000-5848	Admin Recovery Genetic Testing		800 -
11-420-640-0010-6101	Salaries & Wages - Permanent		767,885
11-420-640-0010-6104	Salaries & Wages - Overtime		5,000
11-420-640-0010-6151	Group Health Insurance		65,125
11-420-640-0010-6152	HSA Contribution		14,850
11-420-640-0010-6153	Family Insurance Supplement		42,579
11-420-640-0010-6154	Life Insurance		542
11-420-640-0010-6155	Dental Insurance-County Paid		1,308
11-420-640-0010-6156	Accident Insurance-County Paid		271
11-420-640-0010-6161	PERA		57,981
11-420-640-0010-6171	FICA		47,931
11-420-640-0010-6174	Mandatory Medicare		11,210
11-420-640-0010-6177	Paid Family and Medical Leave		3,402
11-420-640-0010-6201	Telephone		1,280
11-420-640-0010-6202	Cell Phone		420
11-420-640-0010-6203	Postage		5,300
11-420-640-0010-6241	Advertising		800
11-420-640-0010-6268	Software Maintenance Contracts		33,691
11-420-640-0010-6277	Spec Costs (Sheriff Sop, Pat, Rop)		4,000
11-420-640-0010-6283	Other Professional & Tech Serv		8,742
11-420-640-0010-6285	Child Support Genetic Testing		500
11-420-640-0010-6302	Copies/Copier Maintenance		1,100
11-420-640-0010-6331	Mileage		300



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

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

<u>Account Number</u>	<u>Account Description</u>		<u>2025 Budget</u>
11-420-640-0010-6332	Meals & Lodging		100
11-420-640-0010-6335	Motor Pool Vehicle Usage		200
11-420-640-0010-6342	Rent/Lease Child Support		31,061
11-420-640-0010-6345	Postage Meter		688
11-420-640-0010-6351	Liability Insurance		5,735
11-420-640-0010-6354	Workman's Compensation		1,318
11-420-640-0010-6357	Conferences/Schools/Training		3,500
11-420-640-0010-6382	Data Processing Charges		3,000
11-420-640-0010-6385	Cs Federal Offset Fee		3,000
11-420-640-0010-6386	County Attorney Fees		30,000
11-420-640-0010-6405	Office Supplies		4,000
11-420-640-0010-6432	Other Furniture & Equipment		1,500
11-420-640-0010-6480	Equipment/Furniture<\$5,000		1,608
<b>Program 640</b>	Child Support and Collections	<b>Revenue</b>	<b>1,050,300 -</b>
		<b>Expend.</b>	<b>1,159,927</b>
		<b>Net</b>	<b>109,627</b>
11-420-650-0000-5288	DHS-State Share MA Access		66,850 -
11-420-650-0000-5378	93.778 IGR Federal Share MA Access		66,850 -
11-420-650-0000-5381	93.778 Fed MA Admin Aid		805,000 -
11-420-650-0000-5830	Ma Recovery County Share		20,000 -
11-420-650-0010-6009	Ma Access Mileage		120,000
11-420-650-0010-6011	Ma Access Parking		1,000
11-420-650-0010-6012	Ma Access Meals		2,500
11-420-650-0010-6013	Ma Access Lodging		5,000
11-420-650-0010-6014	Ma Access Interpreter		1,200
11-420-650-0010-6016	MA Access Three Rivers		4,000
11-420-650-0010-6020	Ma (Death, Birth, Etc) Certificates		130
11-420-650-0100-6020	Nh < 65 Asst Living/Resid Care (90/10)		150,000
11-420-650-0400-5240	DHS-MA Cost Eff & Med Part B Ins St:		420,000 -
11-420-650-0400-5379	93.778 IGR MA Cost Eff Insurance Fed		330,000 -
11-420-650-0400-6020	Cost Eff Insur Payments		750,000
<b>Program 650</b>	Medical Assistance	<b>Revenue</b>	<b>1,708,700 -</b>
		<b>Expend.</b>	<b>1,033,830</b>
		<b>Net</b>	<b>674,870 -</b>
11-420-680-0000-5358	93.566 Federal Administration - Refugee		1,000 -
<b>Program 680</b>	Indo-Chinese	<b>Revenue</b>	<b>1,000 -</b>

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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

**Expend.**  
**Net**

11-420-710-0000-5366      93.658 Federal IVE IM Admin

**Program**      **710**      Children's Services      **Revenue**

**Expend.**  
**Net**

**Dept**      **420**      Income Maintenance-Economic Assistance

**Revenue**  
**Expend.**  
**Net**

2025  
Budget

0

1,000 -

11,000 -

11,000 -

0

11,000 -

3,442,822 -

6,248,708

2,805,886

## USER-SELECTED BUDGET REPORT

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

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>		2025 <u>Budget</u>
11-430-000-0000-5949	Use of Fund Balance-Health & Social S		400,000 -
<b>Program 000</b>	Undesignated	<b>Revenue</b>	<b>400,000 -</b>
		<b>Expend.</b>	<b>0</b>
		<b>Net</b>	<b>400,000 -</b>
11-430-700-0000-5289	DHS-Vulnerable Children & Adults St		384,089 -
11-430-700-0000-5292	DHS-MA LTSS MNChoices/State S57		431,522 -
11-430-700-0000-5367	93.658 Federal SSIS Project Reimb		60,000 -
11-430-700-0000-5370	93.667 SS Block Grant Title XX F56		215,160 -
11-430-700-0000-5383	93.778 MA LTSS MNChoices-Fed F67		526,890 -
11-430-700-0010-5404	Psych Evaluations Court Services M13		10,500 -
11-430-700-0010-6101	Salaries & Wages - Permanent		1,038,515
11-430-700-0010-6106	Per Diem in Lieu of Salaries		1,180
11-430-700-0010-6107	Salaries & Wages - Department Heads		100,227
11-430-700-0010-6151	Group Health Insurance		37,422
11-430-700-0010-6152	HSA Contribution		38,744
11-430-700-0010-6153	Family Insurance Supplement		98,516
11-430-700-0010-6154	Life Insurance		555
11-430-700-0010-6155	Dental Insurance-County Paid		2,694
11-430-700-0010-6156	Accident Insurance-County Paid		587
11-430-700-0010-6161	PERA		85,406
11-430-700-0010-6171	FICA		70,602
11-430-700-0010-6174	Mandatory Medicare		16,512
11-430-700-0010-6177	Paid Family and Medical Leave		5,010
11-430-700-0010-6201	Telephone		5,280
11-430-700-0010-6202	Cell Phone		16,000
11-430-700-0010-6203	Postage		3,600
11-430-700-0010-6241	Advertising		2,500
11-430-700-0010-6243	Association Dues/Memberships		3,750
11-430-700-0010-6268	Software Maintenance Contracts		91,761
11-430-700-0010-6283	Other Professional & Tech Serv		69,471
11-430-700-0010-6302	Copies/Copier Maintenance		7,000
11-430-700-0010-6331	Mileage		23,000
11-430-700-0010-6332	Meals & Lodging		7,000
11-430-700-0010-6333	Other Travel Expense		300
11-430-700-0010-6335	Motor Pool Vehicle Usage		40,000
11-430-700-0010-6342	Rent/Lease Social Services		205,043

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

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
11-430-700-0010-6345	Postage Meter	456
11-430-700-0010-6351	Liability Insurance	14,027
11-430-700-0010-6354	Workman's Compensation	7,794
11-430-700-0010-6357	Conferences/Schools/Training	44,500
11-430-700-0010-6358	Other Charges	750
11-430-700-0010-6382	Data Processing Charges Goodhue Co	11,000
11-430-700-0010-6405	Office Supplies	12,000
11-430-700-0010-6414	Food & Beverages	150
11-430-700-0010-6432	Other Furniture & Equipment	4,100
11-430-700-0010-6480	Equipment/Furniture<\$5,000	80,360
11-430-700-0020-6101	Salaries & Wages - Permanent SSTS	3,146,008
11-430-700-0020-6104	Salaries & Wages - Overtime SSTS	25,000
11-430-700-0020-6151	Group Health Insurance SSTS	121,644
11-430-700-0020-6152	HSA Contribution SSTS	148,300
11-430-700-0020-6153	Family Insurance Supplement SSTS	340,038
11-430-700-0020-6154	Life Insurance SSTS	1,898
11-430-700-0020-6155	Dental Insurance-County Paid SSTS	15,507
11-430-700-0020-6156	Accident Insurance-County Paid SSTS	3,240
11-430-700-0020-6161	PERA SSTS	237,898
11-430-700-0020-6171	FICA SSTS	196,662
11-430-700-0020-6174	Mandatory Medicare SSTS	45,994
11-430-700-0020-6177	Paid Family and Medical Leave	13,957
11-430-700-0020-6332	Meals & Lodging	2,500
11-430-700-3810-5380	93.778 MA Non-Waivered SSTS Admi	182,979 -
<b>Program 700</b>	<b>Social Services Program</b>	<b>Revenue 1,811,140 -</b>
		<b>Expend. 6,444,458</b>
		<b>Net 4,633,318</b>
11-430-710-0000-5240	DHS Indian Child Welfare Act (ICWA)	1,000 -
11-430-710-0000-5241	Local Homeless Prev Aid St Shared S55	69,632 -
11-430-710-0000-5289	Child Protection State Grant S04	155,445 -
11-430-710-0000-5290	Child Protection Opioid Grant S06	18,384 -
11-430-710-3020-6020	Child Protection Opioid Response	18,384
11-430-710-3030-5291	Family First Prevention Services S05	27,120 -
11-430-710-3030-6020	Family First Prevention Services (FFP)	27,120
11-430-710-3110-6020	Mental Health Screenings	20,757
11-430-710-3150-6020	Interpretation Services	500

## USER-SELECTED BUDGET REPORT

Report Basis: Cash

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

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
11-430-710-3390-6020	GCED Edu Assist Settting IV Special E	571,238
11-430-710-3410-5401	Ehm Fees M1	2,500 -
11-430-710-3410-6020	Electric Home Monitoring	4,000
11-430-710-3440-6020	Local Homeless Prevent Housing Serv	72,707
11-430-710-3460-5291	STAY Funds State Match S06	360 -
11-430-710-3460-5372	93.674 Federal Grant - Stay/Self F04	1,440 -
11-430-710-3460-6020	Stay/Self Federal Grant	1,800
11-430-710-3620-5832	GCED Family Based Couns M3	63,036 -
11-430-710-3620-6020	Family Based Counseling	90,000
11-430-710-3621-6021	SS Sex Offender Therapy	6,000
11-430-710-3640-5289	DHS-Alternative Response State 36%	5,159 -
11-430-710-3640-5352	93.556 Alternative Response IVB2 23%	3,296 -
11-430-710-3640-5364	93.645 Alternative Response IVB1 41%	5,875 -
11-430-710-3640-6020	Family Assessment Response	45,000
11-430-710-3660-5832	GCED Family Group Decision N	10,506 -
11-430-710-3660-6020	Family Group Decision Making	9,000
11-430-710-3670-5289	DHS-Parental Support Outreach State	41,553 -
11-430-710-3670-5361	93.590 Children's Trust Funds F09	27,702 -
11-430-710-3670-6020	Parental Support Outreach	69,255
11-430-710-3710-6020	Child Shelter-SS	80,000
11-430-710-3750-6025	Northstar Kinship Assistance Co Share	20,000
11-430-710-3780-6025	Northstar Adoption Assistance Co Share	65,000
11-430-710-3800-6057	Rule 4 Trmt Foster Care - SS	10,000
11-430-710-3810-5366	93.658 Foster Care IV-E Federal F01	110,000 -
11-430-710-3810-5367	93.658 Foster Care IV-E SSTS Admin	140,610 -
11-430-710-3810-6057	Regular Foster Care-Ss	750,000
11-430-710-3810-6058	Regular Foster Care-Ss-Cs Expenses	50,000
11-430-710-3810-6063	Foster Parent Training	500
11-430-710-3810-6064	Background Check/Daycare & Foster C	1,200
11-430-710-3814-6056	Emergency Foster Care Provider	4,000
11-430-710-3814-6057	Emergency Foster Care	10,000
11-430-710-3830-6020	Foster Care Rule 8 - SS	40,000
11-430-710-3850-6020	Dept Of Corr Group Facility Ss	160,000
11-430-710-3852-6020	Dept Of Corr Group Facility Cs	160,000
11-430-710-3880-6020	Extend Foster Care-Ind Living 18-20	115,000
11-430-710-3890-6020	Short Term Foster Care	2,500
11-430-710-3930-5381	93.778 IGR MA Fed CW/TCM I	475,000 -

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

				2025
				Budget
	<u>Account Number</u>	<u>Account Description</u>		
	11-430-710-3930-5832	GCED Child Gen Case Mgmt I		225,175 -
	11-430-710-3970-5366	93.658 FSC LCTS IV-E Admin F07		68,000 -
	11-430-710-3970-5379	93.778 MA FSC LCTS Admin F07		147,000 -
	11-430-710-3970-6020	Gc Family Services Collaborative		215,000
<b>Program</b>	<b>710</b>	Children's Services	<b>Revenue</b>	<b>1,598,793 -</b>
			<b>Expend.</b>	<b>2,618,961</b>
			<b>Net</b>	<b>1,020,168</b>
	11-430-720-3110-5290	DHS-State Child Care BSF Admin		7,500 -
	11-430-720-3110-5362	93.575 Federal Child Care BSF Admin		9,500 -
	11-430-720-3110-5402	Recoveries Daycare State-County Share		2,000 -
	11-430-720-3110-6024	Day Care Overpayment Recovery		1,500
	11-430-720-3110-6026	Bsf County Match		23,802
	11-430-720-3120-5289	DHS-Child Care MFIP Admin State		7,500 -
	11-430-720-3120-5362	93.575 Child Care MFIP Admin Feder		7,500 -
	11-430-720-3140-6069	Other Child Care Fee		40,000
	11-430-720-3370-5289	DHS-MFIP Employment Services TAN		16,874 -
	11-430-720-3370-5353	93.558 MFIP Employment Services TA		194,053 -
	11-430-720-3370-6020	Workforce Dev MFIP/DWP Employme		193,668
<b>Program</b>	<b>720</b>	Child Care/Stride	<b>Revenue</b>	<b>244,927 -</b>
			<b>Expend.</b>	<b>258,970</b>
			<b>Net</b>	<b>14,043</b>
	11-430-730-3021-6020	Drug Tests-RS Eden		15,000
	11-430-730-3590-5289	DHS-State Share CCDTF Admin		35,000 -
	11-430-730-3590-6020	Purchase Of Serv State Of Mn Ccdf		80,000
	11-430-730-3712-5401	Detox Fees/Rule 25 M9		30,000 -
	11-430-730-3712-6020	Detox Costs		80,000
<b>Program</b>	<b>730</b>	Chemical Dependency	<b>Revenue</b>	<b>65,000 -</b>
			<b>Expend.</b>	<b>175,000</b>
			<b>Net</b>	<b>110,000</b>
	11-430-740-3020-6020	Adult MH AMHI/Cult Liason		57,062
	11-430-740-3030-5289	DHS-Adult CSP/Rule 78/IMD Alt S		190,750 -
	11-430-740-3030-5290	DHS-Adult MH Initiative Olmsted St S		325,060 -
	11-430-740-3160-6020	Transportation MH Proact/GCED		1,000
	11-430-740-3161-6020	Transportation-MH Client-Gas Cards		5,000
	11-430-740-3180-6020	Client Flex Funds		16,000
	11-430-740-3300-5289	DHS-Childrens MH Screening S		68,375 -

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# Goodhue County



## USER-SELECTED BUDGET REPORT

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

Report Basis: Cash

				2025 Budget
	<u>Account Number</u>	<u>Account Description</u>		
	11-430-740-3310-5289	DHS-MH Mobile Crisis Grant S30		754,461 -
	11-430-740-3310-5401	MH Mobile Crisis Oth Counties M1		64,690 -
	11-430-740-3310-6020	Adult MH Mobile Crisis Services		670,438
	11-430-740-3320-6020	Child MH Mobile Crisis Services		167,610
	11-430-740-3340-6050	DD SILS & Center Based Supp Emplo		22,000
	11-430-740-3370-6050	Comm Based Supp Empl-Not Armhs Txx		3,600
	11-430-740-3430-6020	Housing/Bed Hold		14,000
	11-430-740-3431-6020	Housing/SCHA Comm Reinvest Grant		140,000
	11-430-740-3520-6020	Adult Outpatient Psychotherapy		50,000
	11-430-740-3620-6020	Mental Health Family-Based Services		20,000
	11-430-740-3720-6020	Recipients-Living In State/Private Hosp		165,000
	11-430-740-3722-6020	Sex Offender Prgm State Oper Serv		60,000
	11-430-740-3830-5366	93.658 Foster Care IV-E Rule 5 F28		2,000 -
	11-430-740-3830-6020	Rule 5 Social Services		360,000
	11-430-740-3890-5289	DHS-MH Respite Services S63		10,007 -
	11-430-740-3890-6020	Respite MH Child - Fernbrook		10,007
	11-430-740-3900-5381	93.778 IGR MA MH Case Mgmt/Childr		30,000 -
	11-430-740-3900-5832	GCED Child Rule 79 Case Mgmt		105,060 -
	11-430-740-3900-6025	Non Fed Share Mh-Tcm Cont Vend/Fe		80,000
	11-430-740-3910-5240	DHS-State MH Case Mgmt Adult		1,500 -
	11-430-740-3910-5381	93.778 IGR MA Fed MH Case Mgmt A		200,000 -
	11-430-740-3910-5401	Adult MH-TCM SCHA/MEDICA		825,000 -
	11-430-740-3910-6020	Adult Rule 79 Case Mgmnt		4,000
	11-430-740-3930-5401	Healthy Pathways M13		55,000 -
<b>Program</b>	<b>740</b>	Mental Health Program	<b>Revenue</b>	<b>2,631,903 -</b>
			<b>Expend.</b>	<b>1,845,717</b>
			<b>Net</b>	<b>786,186 -</b>
	11-430-750-3160-6050	Transportation Dd Proact Txx		2,000
	11-430-750-3340-5289	DHS-DD SILS Program S34		20,363 -
	11-430-750-3340-6050	Txx Purchase Of Service-Sils		23,956
	11-430-750-3350-5289	DHS-DD Family Support Program		93,108 -
	11-430-750-3350-6083	Family Support Program Subsidy		93,108
	11-430-750-3381-6020	Community Based Employment		20,000
	11-430-750-3740-6020	Icf/Mr +7		4,800
<b>Program</b>	<b>750</b>	Developmental Disabilities	<b>Revenue</b>	<b>113,471 -</b>
			<b>Expend.</b>	<b>143,864</b>

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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

<u>Account Number</u>	<u>Account Description</u>	<u>Net</u>	<u>2025 Budget</u>
			<b>30,393</b>
11-430-760-0000-5289	Adult Protection State Grant S48		46,015 -
11-430-760-0010-5832	SCHA Community Reinvestment Gran		571,991 -
11-430-760-3022-6020	Caregiver Support Faith in Action		1,854
11-430-760-3930-5381	93.778 IGR MA VA/DD-TCM Adlt 18+		35,000 -
11-430-760-3950-6050	Guardianship/Conservatorship Txx		180,000
11-430-760-3980-5401	Adult Foster Care Licensing & Bg M.		1,500 -
<b>Program 760</b>	Adult Services	<b>Revenue</b>	<b>654,506 -</b>
		<b>Expend.</b>	<b>181,854</b>
		<b>Net</b>	<b>472,652 -</b>
<b>Dept 430</b>	Health and Social Services	<b>Revenue</b>	<b>7,519,740 -</b>
		<b>Expend.</b>	<b>11,668,824</b>
		<b>Net</b>	<b>4,149,084</b>



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

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
11-463-463-0000-5290	DHS-Alternative Care Waiver	22,000 -
11-463-463-0000-5291	DHS-Billable Waivers/State	240,640 -
11-463-463-0000-5292	DHS-HHS Staff Waiver CM State	400,000 -
11-463-463-0000-5381	93.778 IGR Billable Waivers/Federal	360,960 -
11-463-463-0000-5382	93.778 IGR DHS HHS Staff Waiver CM	400,000 -
11-463-463-0000-5402	SCHA/BCBS Programs	390,000 -
11-463-463-0000-5428	Spenddown Fees From Client	17,000 -
11-463-463-0000-5429	SCHA/Elderly Waiver/Care Coordination	200,000 -
11-463-463-0000-5859	SCHA/CCC Reimbursement	140,821 -
11-463-463-0000-6010	Billable Service Options Items	600,000
11-463-463-0000-6020	Contracted Case Management	1,600
11-463-463-0000-6101	Salaries & Wages - Permanent	2,137,329
11-463-463-0000-6102	Salaries & Wages-Part Time w/ Benefits	100,693
11-463-463-0000-6151	Group Health Insurance	92,152
11-463-463-0000-6152	HSA Contribution	75,070
11-463-463-0000-6153	Family Insurance Supplement	161,023
11-463-463-0000-6154	Life Insurance	1,347
11-463-463-0000-6155	Dental Insurance-County Paid	6,354
11-463-463-0000-6156	Accident Insurance-County Paid	1,342
11-463-463-0000-6161	PERA	167,852
11-463-463-0000-6171	FICA	138,757
11-463-463-0000-6174	Mandatory Medicare	32,451
11-463-463-0000-6177	Paid Family and Medical Leave	9,847
11-463-463-0000-6202	Cell Phone	1,350
11-463-463-0000-6206	Data Cards	3,500
11-463-463-0000-6245	State Required Registration or License	600
11-463-463-0000-6268	Software Maintenance Contracts	8,762
11-463-463-0000-6283	Other Professional & Tech Serv	1,200
11-463-463-0000-6331	Mileage	21,000
11-463-463-0000-6332	Meals & Lodging	1,000
11-463-463-0000-6333	Other Travel Expense	50
11-463-463-0000-6335	Motor Pool Vehicle Usage	5,500
11-463-463-0000-6357	Conferences/Schools/Training	3,000
11-463-463-0000-6405	Office Supplies	500
11-463-463-0000-6480	Equipment/Furniture<\$5,000	6,880
<b>Program 463</b>	<b>LTCC/Waiver Management</b>	<b>Revenue</b>
		<b>2,171,421 -</b>
		<b>Expend.</b>
		<b>3,579,159</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

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

Report Basis: Cash

	<u>Account Number</u>	<u>Account Description</u>
<b>Dept</b>	<b>463</b>	Quality Assurance-Health Svcs

**Net**

**Revenue**

**Expend.**

**Net**

2025
<u>Budget</u>
1,407,738
2,171,421 -
3,579,159
1,407,738

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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

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

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
11-466-450-0000-5280	MDH-Local Public Health Grant	53,555 -
11-466-450-0000-5284	MDH-State Follow Along Program FAP	7,300 -
11-466-450-0000-5289	DHS-Medical Assistance-State	3,000 -
11-466-450-0000-5291	DHS-MA FHV FFS State	2,000 -
11-466-450-0000-5347	93.251 EHDI & BD Followup	600 -
11-466-450-0000-5353	93.558 TANF Grant - Federal Funds	48,399 -
11-466-450-0000-5379	93.778 IGR Medical Assistance-Federal	3,000 -
11-466-450-0000-5381	93.778 IGR FHV FFS Federal	2,000 -
11-466-450-0000-5385	93.870 Mat Inf Child Strong Foundations	100,000 -
11-466-450-0000-5389	93.994 MCH Block Grant	41,276 -
11-466-450-0000-5410	Daycare/Nurse Consultation Fees	4,500 -
11-466-450-0000-5431	SCHA/BCBS FHV Billing	50,000 -
11-466-450-0000-5435	SCHA/MA & PHN Clinic	50,000 -
11-466-450-0000-5832	Local Follow Along Program (FSC)	9,505 -
11-466-450-0000-6101	Salaries & Wages - Permanent	406,003
11-466-450-0000-6151	Group Health Insurance	6,435
11-466-450-0000-6152	HSA Contribution	15,750
11-466-450-0000-6153	Family Insurance Supplement	35,140
11-466-450-0000-6154	Life Insurance	217
11-466-450-0000-6155	Dental Insurance-County Paid	1,682
11-466-450-0000-6156	Accident Insurance-County Paid	357
11-466-450-0000-6161	PERA	30,450
11-466-450-0000-6171	FICA	25,172
11-466-450-0000-6174	Mandatory Medicare	5,887
11-466-450-0000-6177	Paid Family and Medical Leave	1,786
11-466-450-0000-6202	Cell Phone	1,440
11-466-450-0000-6203	Postage	1,000
11-466-450-0000-6232	Publications & Brochures	2,500
11-466-450-0000-6241	Advertising	2,000
11-466-450-0000-6245	State Required Registration or License	300
11-466-450-0000-6268	Software Maintenance Contracts	1,656
11-466-450-0000-6283	Other Professional Fees	3,000
11-466-450-0000-6331	Mileage	7,500
11-466-450-0000-6332	Meals & Lodging	500
11-466-450-0000-6335	Motor Pool Vehicle Usage	1,000
11-466-450-0000-6357	Conferences/Schools/Training	2,000
11-466-450-0000-6405	Office Supplies	450

## USER-SELECTED BUDGET REPORT

Report Basis: Cash

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

<u>Account Number</u>	<u>Account Description</u>		<u>2025 Budget</u>
11-466-450-0000-6407	Grant Supplies		4,000
11-466-450-0010-6103	Salaries & Wages-Part Time w/o Bene		70,065
11-466-450-0010-6154	Life Insurance		54
11-466-450-0010-6161	PERA		5,255
11-466-450-0010-6171	FICA		4,344
11-466-450-0010-6174	Mandatory Medicare		1,016
11-466-450-0010-6177	Paid Family and Medical Leave		308
<b>Program 450</b>	Parent/Child Health Promotion	<b>Revenue</b>	<b>375,135 -</b>
		<b>Expend.</b>	<b>637,267</b>
		<b>Net</b>	<b>262,132</b>
11-466-458-0000-5292	DHS-CTC Outreach/State		35,428 -
11-466-458-0000-5382	93.778 IGR CTC Outreach/Federal		35,428 -
11-466-458-0000-6101	Salaries & Wages - Permanent		45,472
11-466-458-0000-6151	Group Health Insurance		6,047
11-466-458-0000-6152	HSA Contribution		1,073
11-466-458-0000-6154	Life Insurance		35
11-466-458-0000-6161	PERA		3,410
11-466-458-0000-6171	FICA		2,819
11-466-458-0000-6174	Mandatory Medicare		659
11-466-458-0000-6177	Paid Family and Medical Leave		200
11-466-458-0000-6203	Postage/Freight		1,500
11-466-458-0000-6331	Mileage		100
11-466-458-0000-6335	Motor Vehicle Pool		100
11-466-458-0000-6357	Conferences/Schools/Training		150
11-466-458-0000-6402	Copy Machine Paper & Toner		1,500
11-466-458-0000-6405	Office Supplies		80
11-466-458-0000-6407	Grant Supplies		2,250
<b>Program 458</b>	Child/Teen Checkup Outreach Gr	<b>Revenue</b>	<b>70,856 -</b>
		<b>Expend.</b>	<b>65,395</b>
		<b>Net</b>	<b>5,461 -</b>
11-466-462-0000-5310	10.557 WIC Grant		186,138 -
11-466-462-0000-6021	BF Consulting Contracts		5,200
11-466-462-0000-6024	BF Peer		5,060
11-466-462-0000-6102	Salaries & Wages-Part Time w/ Benefits		129,609
11-466-462-0000-6151	Group Health Insurance		7,443
11-466-462-0000-6152	HSA Contribution		7,960

## USER-SELECTED BUDGET REPORT

Report Basis: Cash

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

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
11-466-462-0000-6153	Family Insurance Supplement	11,743
11-466-462-0000-6154	Life Insurance	108
11-466-462-0000-6155	Dental Insurance-County Paid	1,308
11-466-462-0000-6156	Accident Insurance-County Paid	271
11-466-462-0000-6161	PERA	9,721
11-466-462-0000-6171	FICA	8,036
11-466-462-0000-6174	Mandatory Medicare	1,879
11-466-462-0000-6177	Paid Family and Medical Leave	570
11-466-462-0000-6202	Cell Phone	540
11-466-462-0000-6245	State Required Registration or License	100
11-466-462-0000-6248	Insurance WIC Prog Reimbursements	800
11-466-462-0000-6283	Other Professional Fees	200
11-466-462-0000-6331	Mileage	200
11-466-462-0000-6335	Motor Pool Vehicle Usage	700
11-466-462-0000-6357	Conferences/Schools/Training	200
11-466-462-0000-6405	Office Supplies	200
11-466-462-0000-6407	Grant Supplies	1,000
<b>Program 462</b>	WIC Grant	<b>Revenue 186,138 -</b>
		<b>Expend. 192,848</b>
		<b>Net 6,710</b>
11-466-466-0000-5218	Indian Casino Aid	18,000 -
11-466-466-0000-5280	MDH-Local Public Health Grant	111,229 -
11-466-466-0000-5281	MDH-Cannibus Grant	103,316 -
11-466-466-0000-5289	MN DHS - Community Living Infrastruc	55,000 -
11-466-466-0000-5292	MN DHS - Opioid Prevention Grant	108,223 -
11-466-466-0000-5293	MDH - Foundational PH Responsibilitie	188,716 -
11-466-466-0000-5850	Miscellaneous Refunds & Reimburserr	56,200 -
11-466-466-0000-5851	Mayo - Community Investment Program	12,000 -
11-466-466-0000-6022	Opioid Prevention Grant	42,000
11-466-466-0000-6023	CHA-CHIP	18,000
11-466-466-0000-6027	Communications	7,000
11-466-466-0000-6028	Performance Management	6,600
11-466-466-0000-6029	Equity	3,000
11-466-466-0000-6030	MDH - Foundational PH Responsibilitie	12,000
11-466-466-0000-6101	Salaries & Wages - Permanent	600,577
11-466-466-0000-6102	Salaries & Wages-Part Time w/ Benefits	22,758

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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

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

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
11-466-466-0000-6151	Group Health Insurance	18,312
11-466-466-0000-6152	HSA Contribution	21,535
11-466-466-0000-6153	Family Insurance Supplement	56,065
11-466-466-0000-6154	Life Insurance	407
11-466-466-0000-6155	Dental Insurance-County Paid	2,057
11-466-466-0000-6156	Accident Insurance-County Paid	443
11-466-466-0000-6161	PERA	46,750
11-466-466-0000-6171	FICA	38,647
11-466-466-0000-6174	Mandatory Medicare	9,038
11-466-466-0000-6177	Paid Family and Medical Leave	2,743
11-466-466-0000-6202	Cell Phone	500
11-466-466-0000-6241	Advertising	35,600
11-466-466-0000-6244	Subscriptions	1,000
11-466-466-0000-6331	Mileage	1,000
11-466-466-0000-6332	Meals & Lodging	500
11-466-466-0000-6333	Other Travel Expenses	50
11-466-466-0000-6335	Motor Pool Vehicle Usage	700
11-466-466-0000-6342	Goodhue County Fair Expenses	200
11-466-466-0000-6357	Conferences/Schools/Training	2,000
<b>Program 466</b>	<b>Healthy Communities</b>	<b>Revenue 652,684 -</b>
		<b>Expend. 949,482</b>
		<b>Net 296,798</b>
11-466-468-0000-5336	20.600 TZD Grant (Toward Zero Death)	22,208 -
11-466-468-0000-6101	Salaries & Wages - Permanent	38,948
11-466-468-0000-6152	HSA Contribution	825
11-466-468-0000-6153	Family Insurance Supplement	6,975
11-466-468-0000-6154	Life Insurance	27
11-466-468-0000-6161	PERA	2,921
11-466-468-0000-6171	FICA	2,415
11-466-468-0000-6174	Mandatory Medicare	565
11-466-468-0000-6177	Paid Family and Medical Leave	165
11-466-468-0000-6241	Advertising	500
11-466-468-0000-6331	Mileage	831
11-466-468-0000-6332	Meals & Lodging	300
11-466-468-0000-6335	Motor Pool Vehicle Usage	372
11-466-468-0000-6357	Conferences/Schools/Training	300

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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

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

<u>Account Number</u>		<u>Account Description</u>		2025 <u>Budget</u>
11-466-468-0000-6401		Printing Services		75
11-466-468-0000-6407		Grant Supplies		260
<b>Program</b>	<b>468</b>	Toward Zero Deaths	<b>Revenue</b>	<b>22,208 -</b>
			<b>Expend.</b>	<b>55,479</b>
			<b>Net</b>	<b>33,271</b>
11-466-472-0000-5282		MDH-SHIP Grant		206,872 -
11-466-472-0000-6024		Contracts/Special Projects		28,852
11-466-472-0000-6101		Salaries & Wages - Permanent		85,977
11-466-472-0000-6102		Salaries & Wages-Part Time w/ Benefits		40,964
11-466-472-0000-6151		Group Health Insurance		6,435
11-466-472-0000-6152		HSA Contribution		8,300
11-466-472-0000-6153		Family Insurance Supplement		7,340
11-466-472-0000-6154		Life Insurance		108
11-466-472-0000-6155		Dental Insurance-County Paid		1,682
11-466-472-0000-6156		Accident Insurance-County Paid		357
11-466-472-0000-6161		PERA		9,521
11-466-472-0000-6171		FICA		7,870
11-466-472-0000-6174		Mandatory Medicare		1,841
11-466-472-0000-6177		Paid Family and Medical Leave		559
11-466-472-0000-6331		Mileage & Transportation		2,100
11-466-472-0000-6332		Meals & Lodging		400
11-466-472-0000-6335		Motor Pool Vehicle Usage		650
11-466-472-0000-6357		Conferences/Schools/Training		1,312
11-466-472-0000-6407		Grant Supplies		500
11-466-472-0000-6414		Food & Beverages		100
<b>Program</b>	<b>472</b>	SHIP Grant	<b>Revenue</b>	<b>206,872 -</b>
			<b>Expend.</b>	<b>204,868</b>
			<b>Net</b>	<b>2,004 -</b>
<b>Dept</b>	<b>466</b>	Healthy Communities/Behaviors	<b>Revenue</b>	<b>1,513,893 -</b>
			<b>Expend.</b>	<b>2,105,339</b>
			<b>Net</b>	<b>591,446</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund  
467 Dept Disaster Preparedness

Report Basis: Cash

			2025	
			<u>Budget</u>	
	<u>Account Number</u>	<u>Account Description</u>		106,386 -
	11-467-467-0000-5289	MN DHS - Response Sustainability Gr:		85,000 -
	11-467-467-0000-5342	93.268 Immunizations & Vaccines Coop		25,000 -
	11-467-467-0000-5343	93.323 ELC for Infectious Diseases		40,907 -
	11-467-467-0000-5346	93.069 PHEP (EP Grant)		15,000
	11-467-467-0000-6023	Contracts		3,000
	11-467-467-0000-6027	Communications		63,879
	11-467-467-0000-6102	Salaries & Wages-Part Time w/ Benefits		54
	11-467-467-0000-6154	Life Insurance		4,791
	11-467-467-0000-6161	PERA		3,961
	11-467-467-0000-6171	FICA		926
	11-467-467-0000-6174	Mandatory Medicare		281
	11-467-467-0000-6177	Paid Family and Medical Leave		85,000
	11-467-467-0000-6283	Other - COVID Grant Expenditures		80
	11-467-467-0000-6331	Mileage & Transportation		367
	11-467-467-0000-6335	Motor Pool Vehicle Usage		75
	11-467-467-0000-6357	Conferences/Schools/Training		
<b>Program</b>	<b>467</b>	<b>Emergency Preparedness Grant</b>	<b>Revenue</b>	<b>257,293 -</b>
			<b>Expend.</b>	<b>177,414</b>
			<b>Net</b>	<b>79,879 -</b>
<b>Dept</b>	<b>467</b>	<b>Disaster Preparedness</b>	<b>Revenue</b>	<b>257,293 -</b>
			<b>Expend.</b>	<b>177,414</b>
			<b>Net</b>	<b>79,879 -</b>



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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

11 Fund Health & Human Service Fund  
471 Dept Infectious Disease

<u>Account Number</u>	<u>Account Description</u>	2025 <u>Budget</u>
11-471-471-0000-5280	MDH-Local Public Health Grant	41,196 -
11-471-471-0000-5407	Immunizations-Private	1,800 -
11-471-471-0000-6020	Non-Billable Medical Supplies	500
11-471-471-0000-6101	Salaries & Wages - Permanent	87,845
11-471-471-0000-6154	Life Insurance	54
11-471-471-0000-6161	PERA	6,588
11-471-471-0000-6171	FICA	5,446
11-471-471-0000-6174	Mandatory Medicare	1,274
11-471-471-0000-6177	Paid Family and Medical Leave	387
11-471-471-0000-6202	Cell Phone	600
11-471-471-0000-6283	Other Professional Fees	800
11-471-471-0000-6331	Mileage	400
11-471-471-0000-6335	Motor Pool Vehicle Usage	200
11-471-471-0000-6357	Conferences/Schools/Training	200
11-471-471-0000-6405	Office Supplies	60
11-471-471-0000-6431	Drugs & Medicine	1,000
11-471-471-0000-6435	Infection Control	600
<b>Program 471</b>	<b>Disease Prevention &amp; Control</b>	<b>Revenue 42,996 -</b>
		<b>Expend. 105,954</b>
		<b>Net 62,958</b>
<b>Dept 471</b>	<b>Infectious Disease</b>	<b>Revenue 42,996 -</b>
		<b>Expend. 105,954</b>
		<b>Net 62,958</b>

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## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund  
479 Dept PHS Administration

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	2025 <u>Budget</u>
11-479-478-0000-6201	Telephone	1,000
11-479-478-0000-6202	Cell Phone	360
11-479-478-0000-6203	Postage/Freight	2,000
11-479-478-0000-6241	Advertising	450
11-479-478-0000-6243	Association Dues/Memberships	1,400
11-479-478-0000-6246	Adm/Processing Fees	75
11-479-478-0000-6268	Software Maintenance Contracts	17,592
11-479-478-0000-6278	Consultant Fees	390
11-479-478-0000-6283	Other Professional & Tech Serv	5,330
11-479-478-0000-6302	Copies/Copier Maintenance	800
11-479-478-0000-6331	Mileage	30
11-479-478-0000-6342	Land & Building Lease/Rent	15,551
11-479-478-0000-6345	Postage Meter	347
11-479-478-0000-6351	Insurance	6,700
11-479-478-0000-6354	Workman's Compensation	2,883
11-479-478-0000-6357	Conferences/Schools/Training	200
11-479-478-0000-6405	Office Supplies	700
11-479-478-0000-6414	Food & Beverages	92
11-479-478-0000-6420	Other General Supplies	110
11-479-478-0000-6480	Equipment/Furniture<\$5,000	16,462
11-479-478-0000-6998	Transfers Out - Inter Fund	7,500
<b>Program 478</b>	<b>Non-SSTS/LCTS PHS Administr</b>	<b>Revenue</b>
		<b>0</b>
		<b>Expend.</b>
		<b>79,972</b>
		<b>Net</b>
		<b>79,972</b>
11-479-479-0000-6101	Salaries & Wages - Permanent	176,124
11-479-479-0000-6107	Salaries & Wages - Department Heads	28,912
11-479-479-0000-6151	Group Health Insurance	10,339
11-479-479-0000-6152	HSA Contribution	8,408
11-479-479-0000-6153	Family Insurance Supplement	16,614
11-479-479-0000-6154	Life Insurance	117
11-479-479-0000-6155	Dental Insurance-County Paid	561
11-479-479-0000-6156	Accident Insurance-County Paid	120
11-479-479-0000-6161	PERA	15,378
11-479-479-0000-6171	FICA	12,712
11-479-479-0000-6174	Mandatory Medicare	2,973
11-479-479-0000-6177	Paid Family and Medical Leave	902

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# Goodhue County



## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund  
479 Dept PHS Administration

Report Basis: Cash

			2025	
			<u>Budget</u>	
	<u>Account Number</u>	<u>Account Description</u>		
	11-479-479-0000-6201	Telephone		3,360
	11-479-479-0000-6202	Cell Phone		400
	11-479-479-0000-6203	Postage/Freight		4,500
	11-479-479-0000-6241	Advertising		300
	11-479-479-0000-6243	Association Dues/Memberships		4,500
	11-479-479-0000-6268	Software Maintenance Contracts		30,072
	11-479-479-0000-6278	Consultant Fees		910
	11-479-479-0000-6283	Other Professional & Tech Serv		12,600
	11-479-479-0000-6302	Copies/Copier Maintenance		1,500
	11-479-479-0000-6331	Mileage		70
	11-479-479-0000-6332	Meals & Lodging		500
	11-479-479-0000-6342	Land & Building Lease/Rent		37,277
	11-479-479-0000-6345	Postage Meter		809
	11-479-479-0000-6351	Insurance		15,633
	11-479-479-0000-6354	Workman's Compensation		11,860
	11-479-479-0000-6357	Conferences/Schools/Training		600
	11-479-479-0000-6405	Office Supplies		1,800
	11-479-479-0000-6414	Food & Beverages		300
	11-479-479-0000-6432	Other Furniture & Equipment		500
<b>Program</b>	<b>479</b>	<b>SSTS/LCTS PHS Administration</b>	<b>Revenue</b>	<b>0</b>
			<b>Expend.</b>	<b>400,651</b>
			<b>Net</b>	<b>400,651</b>
<b>Dept</b>	<b>479</b>	<b>PHS Administration</b>	<b>Revenue</b>	<b>0</b>
			<b>Expend.</b>	<b>480,623</b>
			<b>Net</b>	<b>480,623</b>
<b>Fund</b>	<b>11</b>	<b>Health &amp; Human Service Fund</b>	<b>Revenue</b>	<b>24,366,021 -</b>
			<b>Expend.</b>	<b>24,366,021</b>
			<b>Net</b>	<b>0</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

15 Fund County Ditch 1  
630 Dept County Ditch #1

<u>Account Number</u>	<u>Account Description</u>
15-630-000-0000-5021	Current Special Assessments
15-630-000-0000-6306	Grounds Maintenance
15-630-000-0000-6791	Interest Payments
15-630-000-0000-6999	Future Fund Balance

2025  
Budget

Program	000	Undesignated	Revenue	Expend.	Net
			57,253 -		0
			57,253		0
<b>Dept</b>	<b>630</b>	County Ditch #1	<b>Revenue</b>	<b>Expend.</b>	<b>Net</b>
			57,253 -		0
			57,253		0
<b>Fund</b>	<b>15</b>	County Ditch 1	<b>Revenue</b>	<b>Expend.</b>	<b>Net</b>
			57,253 -		0
			57,253		0

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# Goodhue County



## USER-SELECTED BUDGET REPORT

25 Fund Economic Development Authority  
700 Dept EDA-General

Report Basis: Cash

					2025
					<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>			
	25-700-000-0000-5001	Current Real & Personal Property Taxes			45,494 -
	25-700-000-0000-5211	Market Value Credit Aid			480 -
	25-700-000-0000-6243	Membership Dues & Fees			250
	25-700-000-0000-6278	Consultant Fees			10,000
	25-700-000-0000-6351	Insurance			1,245
	25-700-000-0000-6414	Food & Beverages			500
	25-700-000-0000-6850	Outside Funding Allotments			23,379
	25-700-000-0000-6855	Economic Abatements			10,600
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>45,974 -</b>
			<b>Expend.</b>		<b>45,974</b>
			<b>Net</b>		<b>0</b>
<b>Dept</b>	<b>700</b>	EDA-General	<b>Revenue</b>		<b>45,974 -</b>
			<b>Expend.</b>		<b>45,974</b>
			<b>Net</b>		<b>0</b>
<b>Fund</b>	<b>25</b>	Economic Development Authority	<b>Revenue</b>		<b>45,974 -</b>
			<b>Expend.</b>		<b>45,974</b>
			<b>Net</b>		<b>0</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

34 Fund Capital Plan  
001 Dept General Government Misc

Report Basis: Cash

						2025
		<u>Account Number</u>	<u>Account Description</u>			<u>Budget</u>
		34-001-000-0000-5001	Current Real & Personal Property Taxes			3,675,018 -
		34-001-000-0000-5211	Market Value Credit Aid			38,778 -
		34-001-000-0000-6998	Transfers Out - Inter Fund			22,548
<b>Program</b>	<b>000</b>	Undesignated		<b>Revenue</b>		<b>3,713,796 -</b>
				<b>Expend.</b>		<b>22,548</b>
				<b>Net</b>		<b>3,691,248 -</b>
<b>Dept</b>	<b>001</b>	General Government Misc		<b>Revenue</b>		<b>3,713,796 -</b>
				<b>Expend.</b>		<b>22,548</b>
				<b>Net</b>		<b>3,691,248 -</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

34 Fund Capital Plan  
005 Dept County Board of Commissioners

Account Number      Account Description  
34-005-000-0000-6480      Equipment/Furniture<\$5,000

**Program**      **000**      Undesignated      **Revenue**

**Expend.**

**Net**

**Revenue**

**Expend.**

**Net**

**Dept**      **005**      County Board of Commissioners

2025  
Budget  
8,344

0

8,344

8,344

0

8,344

8,344

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# Goodhue County



## USER-SELECTED BUDGET REPORT

34 Fund Capital Plan  
055 Dept Assessor

Report Basis: Cash

					2025
					<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>			11,453
	34-055-000-0000-6480	Equipment/Furniture<\$5,000			
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>11,453</b>
			<b>Net</b>		<b>11,453</b>
<b>Dept</b>	<b>055</b>	Assessor	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>11,453</b>
			<b>Net</b>		<b>11,453</b>



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# Goodhue County



## USER-SELECTED BUDGET REPORT

34 Fund Capital Plan  
061 Dept Human Resource

Report Basis: Cash

					2025
					<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>			8,908
	34-061-000-0000-6480	Equipment/Furniture<\$5,000			
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>8,908</b>
			<b>Net</b>		<b>8,908</b>
<b>Dept</b>	<b>061</b>	Human Resource	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>8,908</b>
			<b>Net</b>		<b>8,908</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

34 Fund Capital Plan  
063 Dept Information Technology

Report Basis: Cash

<u>Account Number</u>		<u>Account Description</u>		<u>2025 Budget</u>	
34-063-000-0000-6480		Equipment/Furniture<\$5,000		3,065	
34-063-000-0000-6669		Equipment/Furniture>=5,000		69,667	
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>72,732</b>
			<b>Net</b>		<b>72,732</b>
<b>Dept</b>	<b>063</b>	Information Technology	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>72,732</b>
			<b>Net</b>		<b>72,732</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

34 Fund Capital Plan  
091 Dept Attorney

Report Basis: Cash

<u>Account Number</u>		<u>Account Description</u>			2025
					<u>Budget</u>
34-091-000-0000-6480		Equipment/Furniture<\$5,000			3,617
34-091-000-0000-6669		Equipment/Furniture>=5,000			14,193
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>17,810</b>
			<b>Net</b>		<b>17,810</b>
<b>Dept</b>	<b>091</b>	Attorney	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>17,810</b>
			<b>Net</b>		<b>17,810</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

34 Fund Capital Plan  
101 Dept Recorder

Report Basis: Cash

						2025
		<u>Account Number</u>	<u>Account Description</u>			<u>Budget</u>
		34-101-000-0000-5947	Transfers In - Intra Fund			6,000 -
		34-101-000-0000-6480	Equipment/Furniture<\$5,000			6,000
	<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>6,000 -</b>
				<b>Expend.</b>		<b>6,000</b>
				<b>Net</b>		<b>0</b>
<b>Dept</b>	<b>101</b>			<b>Revenue</b>		<b>6,000 -</b>
				<b>Expend.</b>		<b>6,000</b>
				<b>Net</b>		<b>0</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

34 Fund Capital Plan  
103 Dept Surveyor

Report Basis: Cash

						2025
						<u>Budget</u>
	<u>Account Number</u>		<u>Account Description</u>			
	34-103-000-0000-5947		Transfers In - Intra Fund			43,680 -
	34-103-000-0000-6432		Equipment/Furniture<\$1000			1,966
	34-103-000-0000-6480		Equipment/Furniture<\$5,000			5,678
	34-103-000-0000-6669		Equipment/Furniture>=5,000			60,060
<b>Program</b>	<b>000</b>	Undesignated		<b>Revenue</b>		<b>43,680 -</b>
				<b>Expend.</b>		<b>67,704</b>
				<b>Net</b>		<b>24,024</b>
<b>Dept</b>	<b>103</b>	Surveyor		<b>Revenue</b>		<b>43,680 -</b>
				<b>Expend.</b>		<b>67,704</b>
				<b>Net</b>		<b>24,024</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

34 Fund Capital Plan

Report Basis: Cash

111 Dept General Government Buildings

<u>Account Number</u>		<u>Account Description</u>		2025 <u>Budget</u>
34-111-000-0000-6480		Equipment/Furniture<\$5,000		6,475
34-111-000-0000-6663		Vehicles Purchased		45,500
34-111-000-0000-6669		Equipment/Furniture>=5,000		68,653
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>	<b>0</b>
			<b>Expend.</b>	<b>120,628</b>
			<b>Net</b>	<b>120,628</b>
34-111-110-0000-6669		Equipment/Furniture>=5,000		101,556
<b>Program</b>	<b>110</b>	Buildings-Government Center	<b>Revenue</b>	<b>0</b>
			<b>Expend.</b>	<b>101,556</b>
			<b>Net</b>	<b>101,556</b>
34-111-112-0000-5947		Transfers In		500,000 -
34-111-112-0000-6669		Equipment/Furniture>=5,000		628,891
<b>Program</b>	<b>112</b>	Buildings-LEC	<b>Revenue</b>	<b>500,000 -</b>
			<b>Expend.</b>	<b>628,891</b>
			<b>Net</b>	<b>128,891</b>
34-111-115-0000-6669		Equipment/Furniture>=5,000		30,576
<b>Program</b>	<b>115</b>	Buildings-Citizen's (After Remode	<b>Revenue</b>	<b>0</b>
			<b>Expend.</b>	<b>30,576</b>
			<b>Net</b>	<b>30,576</b>
<b>Dept</b>	<b>111</b>	General Government Buildings	<b>Revenue</b>	<b>500,000 -</b>
			<b>Expend.</b>	<b>881,651</b>
			<b>Net</b>	<b>381,651</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

34 Fund Capital Plan  
127 Dept Land Use Management

<u>Account Number</u>	<u>Account Description</u>			2025 <u>Budget</u>
34-127-127-0000-6432	Other Furniture and Equipment <\$1000			846
34-127-127-0000-6480	Equipment/Furniture<\$5,000			1,875
<b>Program 127</b>	Building Activities		<b>Revenue</b>	<b>0</b>
			<b>Expend.</b>	<b>2,721</b>
			<b>Net</b>	<b>2,721</b>
34-127-128-0000-6432	Other Furniture and Equipment <\$1000			1,805
<b>Program 128</b>	Planning/Zoning Activities		<b>Revenue</b>	<b>0</b>
			<b>Expend.</b>	<b>1,805</b>
			<b>Net</b>	<b>1,805</b>
34-127-129-0000-6432	Equipment/Furniture<\$1,000			846
34-127-129-0000-6480	Equipment/Furniture<\$5,000			1,550
34-127-129-0000-6663	Vehicles Purchased			36,036
<b>Program 129</b>	Environmental Health		<b>Revenue</b>	<b>0</b>
			<b>Expend.</b>	<b>38,432</b>
			<b>Net</b>	<b>38,432</b>
<b>Dept 127</b>	Land Use Management		<b>Revenue</b>	<b>0</b>
			<b>Expend.</b>	<b>42,958</b>
			<b>Net</b>	<b>42,958</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

34 Fund Capital Plan  
130 Dept County Vehicles-Motor Pool

Report Basis: Cash

					2025
					<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>			
	34-130-000-0000-5947	Transfers In - Intra Fund			67,760 -
	34-130-000-0000-6663	Vehicles Purchased			165,004
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>67,760 -</b>
			<b>Expend.</b>		<b>165,004</b>
			<b>Net</b>		<b>97,244</b>
<b>Dept</b>	<b>130</b>	County Vehicles-Motor Pool	<b>Revenue</b>		<b>67,760 -</b>
			<b>Expend.</b>		<b>165,004</b>
			<b>Net</b>		<b>97,244</b>



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# Goodhue County



## USER-SELECTED BUDGET REPORT

34 Fund Capital Plan  
201 Dept Sheriff

Report Basis: Cash

<u>Account Number</u>		<u>Account Description</u>		2025 <u>Budget</u>
34-201-000-0000-5947		Transfers In		5,000 -
34-201-000-0000-6480		Equipment/Furniture<\$5,000		67,360
34-201-000-0000-6663		Vehicles Purchased		700,200
34-201-000-0000-6669		Equipment/Furniture>=5,000		168,000
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>	<b>5,000 -</b>
			<b>Expend.</b>	<b>935,560</b>
			<b>Net</b>	<b>930,560</b>
<b>Dept</b>	<b>201</b>	Sheriff	<b>Revenue</b>	<b>5,000 -</b>
			<b>Expend.</b>	<b>935,560</b>
			<b>Net</b>	<b>930,560</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

34 Fund Capital Plan  
205 Dept Sheriff-Seasonal

Report Basis: Cash

					2025
					<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>			27,600 -
	34-205-000-0000-5947	Transfers In			2,600
	34-205-000-0000-6480	Equipment/Furniture<\$5,000			34,200
	34-205-000-0000-6669	Equipment/Furniture>=5,000			<b>27,600 -</b>
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>36,800</b>
			<b>Expend.</b>		<b>9,200</b>
			<b>Net</b>		<b>27,600 -</b>
<b>Dept</b>	<b>205</b>	Sheriff-Seasonal	<b>Revenue</b>		<b>36,800</b>
			<b>Expend.</b>		<b>9,200</b>
			<b>Net</b>		<b>27,600 -</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

34 Fund Capital Plan  
207 Dept Adult Detention Center

Report Basis: Cash

						2025
		<u>Account Number</u>	<u>Account Description</u>			<u>Budget</u>
		34-207-000-0000-6480	Equipment/Furniture<\$5,000			12,911
		34-207-000-0000-6669	Equipment/Furniture>=5,000			10,500
<b>Program</b>	<b>000</b>	Undesignated		<b>Revenue</b>		<b>0</b>
				<b>Expend.</b>		<b>23,411</b>
				<b>Net</b>		<b>23,411</b>
<b>Dept</b>	<b>207</b>	Adult Detention Center		<b>Revenue</b>		<b>0</b>
				<b>Expend.</b>		<b>23,411</b>
				<b>Net</b>		<b>23,411</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

34 Fund Capital Plan  
211 Dept Communications Infrastructure

Report Basis: Cash

					2025
					<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>			
	34-211-000-0000-6480	Equipment/Furniture<\$5,000			4,400
	34-211-000-0000-6669	Equipment/Furniture>=5,000			208,000
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>212,400</b>
			<b>Net</b>		<b>212,400</b>
<b>Dept</b>	<b>211</b>	Communications Infrastructure	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>212,400</b>
			<b>Net</b>		<b>212,400</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

34 Fund Capital Plan  
255 Dept Court Services

Report Basis: Cash

						2025
						<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>				17,461
	34-255-000-0000-6480	Equipment/Furniture<\$5,000				
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>			<b>0</b>
			<b>Expend.</b>			<b>17,461</b>
			<b>Net</b>			<b>17,461</b>
<b>Dept</b>	<b>255</b>	Court Services	<b>Revenue</b>			<b>0</b>
			<b>Expend.</b>			<b>17,461</b>
			<b>Net</b>			<b>17,461</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

34 Fund Capital Plan  
310 Dept Highway Maintenance

Report Basis: Cash

					2025
					<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>			800
	34-310-000-0000-6432	Equipment/Furniture<\$1,000			
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>800</b>
			<b>Net</b>		<b>800</b>
<b>Dept</b>	<b>310</b>	Highway Maintenance	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>800</b>
			<b>Net</b>		<b>800</b>

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## USER-SELECTED BUDGET REPORT

34 Fund Capital Plan  
320 Dept Highway Construction

Report Basis: Cash

					2025
					<u>Budget</u>
					3,690
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>3,690</b>
			<b>Net</b>		<b>3,690</b>
<b>Dept</b>	<b>320</b>	Highway Construction	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>3,690</b>
			<b>Net</b>		<b>3,690</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

34 Fund Capital Plan  
330 Dept Highway Administration

Report Basis: Cash

					2025
					<u>Budget</u>
					5,446
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>5,446</b>
			<b>Net</b>		<b>5,446</b>
<b>Dept</b>	<b>330</b>	Highway Administration	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>5,446</b>
			<b>Net</b>		<b>5,446</b>



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## USER-SELECTED BUDGET REPORT

34 Fund Capital Plan  
340 Dept Equipment Maintenance

Report Basis: Cash

					2025
					<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>			
	34-340-000-0000-6663	Vehicles Purchased			562,860
	34-340-000-0000-6669	Equipment/Furniture>=5,000			808,100
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>1,370,960</b>
			<b>Net</b>		<b>1,370,960</b>
<b>Dept</b>	<b>340</b>	Equipment Maintenance	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>1,370,960</b>
			<b>Net</b>		<b>1,370,960</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

34 Fund Capital Plan  
350 Dept Shop Maintenance

Report Basis: Cash

					2025
					<u>Budget</u>
					145,000
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>145,000</b>
			<b>Net</b>		<b>145,000</b>
<b>Dept</b>	<b>350</b>	Shop Maintenance	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>145,000</b>
			<b>Net</b>		<b>145,000</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

34 Fund Capital Plan  
398 Dept Recycling Center

Report Basis: Cash

					2025
					<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>			307,196
	34-398-000-0000-6663	Vehicles Purchased			
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>307,196</b>
			<b>Net</b>		<b>307,196</b>
<b>Dept</b>	<b>398</b>	Recycling Center	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>307,196</b>
			<b>Net</b>		<b>307,196</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

34 Fund Capital Plan  
521 Dept County Parks

					2025
					<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>			50,000 -
	34-521-000-0000-5947	Transfers In - Intra Fund			50,000
	34-521-000-0000-6669	Equipment/Furniture>=5,000			50,000
	<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>	<b>50,000 -</b>
				<b>Expend.</b>	<b>50,000</b>
				<b>Net</b>	<b>0</b>
<b>Dept</b>	<b>521</b>	County Parks		<b>Revenue</b>	<b>50,000 -</b>
				<b>Expend.</b>	<b>50,000</b>
				<b>Net</b>	<b>0</b>
<b>Fund</b>	<b>34</b>	Capital Plan		<b>Revenue</b>	<b>4,413,836 -</b>
				<b>Expend.</b>	<b>4,413,836</b>
				<b>Net</b>	<b>0</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

35 Fund Debt Service Fund  
821 Dept 2014A G.O. CIP Bonds-Highway Projects

<u>Account Number</u>	<u>Account Description</u>		2025 <u>Budget</u>
35-821-000-0000-5001	Current Real & Personal Property Taxes		857,401 -
35-821-000-0000-5211	Market Value Credit Aid		9,047 -
35-821-000-0000-6783	Debt Administrative Fees		4,550
35-821-000-0000-6790	Principal Payments		815,000
35-821-000-0000-6791	Interest Payments		10,188
35-821-000-0000-6999	Future Fund Balance-2014A Hwy Bonds		36,710
<b>Program 000</b>	Undesignated	<b>Revenue</b>	<b>866,448 -</b>
		<b>Expend.</b>	<b>866,448</b>
		<b>Net</b>	<b>0</b>
<b>Dept 821</b>	2014A G.O. CIP Bonds-Highway Projects	<b>Revenue</b>	<b>866,448 -</b>
		<b>Expend.</b>	<b>866,448</b>
		<b>Net</b>	<b>0</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

35 Fund Debt Service Fund  
825 Dept 2012B Taxable G.O. Bonds (QECB)

<u>Account Number</u>	<u>Account Description</u>
35-825-000-0000-5001	Current Real & Personal Property Taxes
35-825-000-0000-5211	Market Value Credit Aid
35-825-000-0000-5301	Federal Tax Credit (QECB Bonds)
35-825-000-0000-6783	Debt Administrative Fees
35-825-000-0000-6791	Interest Payments
35-825-000-0000-6999	Future Fund Balance-2012B QECB Bo

2025 <u>Budget</u>
149,926 -
1,582 -
37,527 -
5,350
44,678
139,007
<b>189,035 -</b>
<b>189,035</b>
<b>0</b>
<b>189,035 -</b>
<b>189,035</b>
<b>0</b>

Program	000	Undesignated	Revenue
			Expend.
			Net
Dept	825	2012B Taxable G.O. Bonds (QECB)	Revenue
			Expend.
			Net

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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

35 Fund Debt Service Fund  
830 Dept 2015A G.O. Bonds CB & Other CIP

					2025
					<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>			
	35-830-000-0000-5001	Current Real & Personal Property Taxes			968,538 -
	35-830-000-0000-5211	Market Value Credit Aid			10,220 -
	35-830-000-0000-6783	Debt Administrative Fees			4,550
	35-830-000-0000-6790	Principal Payments			680,000
	35-830-000-0000-6791	Interest Payments			252,150
	35-830-000-0000-6999	Future Fund Balance-2015A CB & Oth			42,058
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>978,758 -</b>
			<b>Expend.</b>		<b>978,758</b>
			<b>Net</b>		<b>0</b>
<b>Dept</b>	<b>830</b>	2015A G.O. Bonds CB & Other CIP	<b>Revenue</b>		<b>978,758 -</b>
			<b>Expend.</b>		<b>978,758</b>
			<b>Net</b>		<b>0</b>
<b>Fund</b>	<b>35</b>	Debt Service Fund	<b>Revenue</b>		<b>2,034,241 -</b>
			<b>Expend.</b>		<b>2,034,241</b>
			<b>Net</b>		<b>0</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

61 Fund Waste Management Facilities  
390 Dept Waste Management Administrative

Report Basis: Cash

					2025
					<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>			
	61-390-000-0000-5001	Current Real & Personal Property Taxes			553,627 -
	61-390-000-0000-5211	Market Value Credit Aid			5,842 -
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>559,469 -</b>
			<b>Expend.</b>		<b>0</b>
			<b>Net</b>		<b>559,469 -</b>
<b>Dept</b>	<b>390</b>	Waste Management Administrative	<b>Revenue</b>		<b>559,469 -</b>
			<b>Expend.</b>		<b>0</b>
			<b>Net</b>		<b>559,469 -</b>



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# Goodhue County



## USER-SELECTED BUDGET REPORT

61 Fund Waste Management Facilities  
392 Dept Solid Waste Management

Report Basis: Cash

					2025
					<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>			
	61-392-000-0000-6101	Salaries & Wages - Permanent			31,090
	61-392-000-0000-6152	HSA Contribution			1,650
	61-392-000-0000-6153	Family Insurance Supplement			10,231
	61-392-000-0000-6154	Life Insurance			27
	61-392-000-0000-6161	PERA			2,332
	61-392-000-0000-6171	FICA			1,928
	61-392-000-0000-6174	Mandatory Medicare			451
	61-392-000-0000-6177	Paid Family and Medical Leave			137
	61-392-000-0000-6202	Cell Phone			500
	61-392-000-0000-6354	Workman's Compensation			93
	61-392-000-0000-6357	Conferences/Schools/Workshops			600
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>49,039</b>
			<b>Net</b>		<b>49,039</b>
<b>Dept</b>	<b>392</b>	Solid Waste Management	<b>Revenue</b>		<b>0</b>
			<b>Expend.</b>		<b>49,039</b>
			<b>Net</b>		<b>49,039</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

61 Fund Waste Management Facilities  
397 Dept Landfill

<u>Account Number</u>	<u>Account Description</u>
61-397-000-0000-5150	Solid Waste Collector Licenses
61-397-000-0000-6283	Water Monitoring/Well Permits
61-397-000-0000-6306	Landfill Site Maint
61-397-000-0000-6342	Land Lease
61-397-000-0000-6351	Insurance
61-397-000-0000-6357	Conferences/Schools

2025 <u>Budget</u>
7,000 -
25,000
5,000
6,600
8,217
480
<b>7,000 -</b>
<b>45,297</b>
<b>38,297</b>
<b>7,000 -</b>
<b>45,297</b>
<b>38,297</b>

**Program 000** Undesignated **Revenue**

**Expend.**

**Net**

**Dept 397** Landfill

**Revenue**

**Expend.**

**Net**

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# Goodhue County



## USER-SELECTED BUDGET REPORT

61 Fund Waste Management Facilities  
398 Dept Recycling Center

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2025 Budget</u>
61-398-000-0000-5810	Rental Income-Recycling Center	6,100 -
61-398-000-0000-5936	Sale Of Recycled Aluminum & Tin	15,000 -
61-398-000-0000-5937	Sale Of Recycled Glass	7,000 -
61-398-000-0000-5938	Sale Of Recycled Plastics	10,000 -
61-398-000-0000-5940	Sale Of Recycled Newspaper & Cardb	50,000 -
61-398-000-0000-5942	Sale Of Miscellaneous Recyclable	5,400 -
61-398-000-0000-5948	Transfers In - Inter Fund	17,958 -
61-398-000-0000-6101	Salaries & Wages - Permanent	354,488
61-398-000-0000-6103	Salaries & Wages-Part Time w/o Bene	18,000
61-398-000-0000-6104	Salaries & Wages - Overtime	6,000
61-398-000-0000-6152	HSA Contribution	14,900
61-398-000-0000-6153	Family Insurance Supplement	60,938
61-398-000-0000-6154	Life Insurance	271
61-398-000-0000-6161	PERA	27,054
61-398-000-0000-6171	FICA	23,524
61-398-000-0000-6174	Mandatory Medicare	5,501
61-398-000-0000-6177	Paid Family and Medical Leave	1,669
61-398-000-0000-6209	Internet	1,800
61-398-000-0000-6253	Water & Sewer	2,200
61-398-000-0000-6283	Other Professional Fees	700
61-398-000-0000-6291	Employee Drug & Alcohol Testing	500
61-398-000-0000-6303	Vehicle Maintenance	3,500
61-398-000-0000-6304	Other Machinery & Equipment Maint	1,000
61-398-000-0000-6306	Grounds Maintenance	1,850
61-398-000-0000-6307	Uniform Maintenance	4,000
61-398-000-0000-6351	Insurance	3,792
61-398-000-0000-6354	Workman's Compensation	6,784
61-398-000-0000-6357	Conferences/Schools	400
61-398-000-0000-6402	Paper/Toner/Inkjet Cartridges	50
61-398-000-0000-6405	Office Supplies	100
61-398-000-0000-6411	Bldg/Grounds Supplies & Materials	4,000
61-398-000-0000-6417	Safety Materials	900
61-398-000-0000-6420	Other General Supplies	900
61-398-000-0000-6432	Other Furniture & Equipment	500
61-398-000-0000-6561	Motor Oil & Lubricants	2,400
61-398-000-0000-6563	Equipment Repair Parts	1,000
61-398-000-0000-6565	Diesel Fuel	8,000

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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

61 Fund Waste Management Facilities  
398 Dept Recycling Center

<u>Account Number</u>		<u>Account Description</u>			<u>2025 Budget</u>
61-398-000-0000-6567		Gasoline (Unleaded)			500
61-398-000-0000-6569		Small Tools & Equipment			1,000
<b>Program</b>	<b>000</b>	Undesignated	<b>Revenue</b>		<b>111,458 -</b>
			<b>Expend.</b>		<b>558,221</b>
			<b>Net</b>		<b>446,763</b>
61-398-192-0000-5274		MN Dept of Environmental Asst-SCOR			110,102 -
61-398-192-0000-6241		Advertising			500
61-398-192-0000-6251		Electric			11,000
61-398-192-0000-6252		Natural Gas			15,000
61-398-192-0000-6258		Electronics Disposal			8,000
61-398-192-0000-6305		Building Maintenance			9,602
61-398-192-0000-6418		Processing Supplies			7,500
61-398-192-0000-6562		Truck & Pick Up Parts			5,000
61-398-192-0000-6565		Diesel Fuel			25,000
61-398-192-0000-6566		Propane (Lp)			8,000
61-398-192-0000-6575		Tires			3,500
61-398-192-0000-6839		Disposal Costs			15,000
61-398-192-0000-6840		Tire Disposal			1,000
61-398-192-0000-6841		Appliance Disposal			1,000
<b>Program</b>	<b>192</b>	SCORE	<b>Revenue</b>		<b>110,102 -</b>
			<b>Expend.</b>		<b>110,102</b>
			<b>Net</b>		<b>0</b>
<b>Dept</b>	<b>398</b>	Recycling Center	<b>Revenue</b>		<b>221,560 -</b>
			<b>Expend.</b>		<b>668,323</b>
			<b>Net</b>		<b>446,763</b>

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# Goodhue County



## USER-SELECTED BUDGET REPORT

Report Basis: Cash

61 Fund Waste Management Facilities  
399 Dept Household Hazardous Waste

				2025 Budget
61-399-000-0000-5272		MN Dept of Pollution Control Olmsted		6,200 -
61-399-000-0000-5480		Other Charges-Bulb Disposal		4,700 -
61-399-000-0000-5852		Cost Reimbursements		24,000 -
61-399-000-0000-6101		Salaries & Wages - Permanent		31,090
61-399-000-0000-6103		Salaries & Wages-Part Time w/o Bene		9,000
61-399-000-0000-6152		HSA Contribution		1,650
61-399-000-0000-6153		Family Insurance Supplement		10,231
61-399-000-0000-6154		Life Insurance		27
61-399-000-0000-6161		PERA		2,332
61-399-000-0000-6171		FICA		2,507
61-399-000-0000-6174		Mandatory Medicare		586
61-399-000-0000-6177		Paid Family and Medical Leave		178
61-399-000-0000-6202		Cell Phone		500
61-399-000-0000-6203		Postage		700
61-399-000-0000-6291		Employee Drug & Alcohol Testing		100
61-399-000-0000-6309		Other-Vehicle or Boat License & Title		32
61-399-000-0000-6351		Insurance		100
61-399-000-0000-6354		Workman's Compensation		137
61-399-000-0000-6357		Conferences/Schools		200
61-399-000-0000-6405		Office Supplies		250
61-399-000-0000-6417		Safety Materials		150
61-399-000-0000-6562		Truck & Pick Up Parts		500
<b>Program</b>	<b>000</b>	<b>Undesignated</b>	<b>Revenue</b>	<b>34,900 -</b>
			<b>Expend.</b>	<b>60,270</b>
			<b>Net</b>	<b>25,370</b>
61-399-192-0000-5274		MN Dept of Environmental Asst-SCOR		46,700 -
61-399-192-0000-6241		Advertising		3,700
61-399-192-0000-6418		Collection Supplies		4,500
61-399-192-0000-6480		Equipment/Furniture<\$5,000		3,500
61-399-192-0000-6565		Diesel Fuel		1,000
61-399-192-0000-6838		Hazardous Waste Disposal		29,350
61-399-192-0000-6839		Disposal Costs		4,650
<b>Program</b>	<b>192</b>	<b>SCORE</b>	<b>Revenue</b>	<b>46,700 -</b>
			<b>Expend.</b>	<b>46,700</b>
			<b>Net</b>	<b>0</b>
<b>Dept</b>	<b>399</b>	<b>Household Hazardous Waste</b>	<b>Revenue</b>	<b>81,600 -</b>

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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

			<u>2025</u>	
			<u>Budget</u>	
		<b>Expend.</b>		<b>106,970</b>
		<b>Net</b>		<b>25,370</b>
<b>Fund</b>	<b>61</b>	<b>Revenue</b>		<b>869,629 -</b>
		<b>Expend.</b>		<b>869,629</b>
		<b>Net</b>		<b>0</b>
<b>Final Totals</b>				<b>93,616,249 -</b>
		<b>Revenue</b>		<b>93,616,249</b>
		<b>Expend.</b>		<b>93,616,249</b>
		<b>Net</b>		<b>0</b>