



2026 Approved Budget

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

Date: December 16, 2025

Moved by C/Betcher, seconded by C/Flanders, and carried (4-1-0) with C/Majerus dissenting to approve the following resolutions establishing the 2026 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;

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

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

AND:

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

December 16, 2025

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

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

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

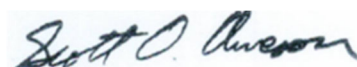
Levy	
Fund	2026 Final Levy
General Fund	\$ 25,266,290
Public Works	\$ 6,335,665
Health and Human Services	\$ 9,788,092
County Ditch 1	\$ -
EDA	\$ 46,750
Capital Plan	\$ 4,118,738
Debt Services	\$ 1,977,616
Waste Management	\$ 728,353
Total	\$ 48,261,504

State of Minnesota
County of Goodhue

Majerus	Yes	<u> </u>	No	<u>X</u>
Betcher	Yes	<u>X</u>	No	<u> </u>
Greseth	Yes	<u>X</u>	No	<u> </u>
Anderson	Yes	<u>X</u>	No	<u> </u>
Flanders	Yes	<u>X</u>	No	<u> </u>

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 16th day of December, 2025, 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 16th day of December 2025.



Scott O. Arneson
County Administrator

Levy History Detail

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

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

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

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

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

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

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

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

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

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

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01 Fund County General Revenue
001 Dept General Government Misc

Report Basis: Cash

2026
Budget

<u>Account Number</u>	<u>Account Description</u>	
01-001-000-0000-5001	Current Real & Personal Property Taxes	25,013,513 -
01-001-000-0000-5058	Power Lines	341,000 -
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	288,000 -
01-001-000-0000-5207	PILT-Wildlife Management	32,416 -
01-001-000-0000-5208	PILT-Gross Shelter Rent	29,020 -
01-001-000-0000-5209	PILT-30% Rental Reimbursement	309 -
01-001-000-0000-5211	Market Value Credit Aid	248,277 -
01-001-000-0000-5215	County Program Aid	2,637,688 -
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	12,714 -
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	2,500,000 -
01-001-000-0000-5851	Invenergy Agreement	386,462 -
01-001-000-0000-5852	P-Card Rebates	4,900 -
01-001-000-0000-5859	Miscellaneous Revenue	3,000 -
01-001-000-0000-5947	Transfers In	3,000 -
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	479,607
01-001-000-0000-6354	Workman's Compensation	228,265
01-001-000-0000-6375	Service Charges	40,000
01-001-000-0000-6376	Credit Card Fees	13,000

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01 Fund County General Revenue

Report Basis: Cash

001 Dept General Government Misc

<u>Account Number</u>		<u>Account Description</u>	2026 <u>Budget</u>	
01-001-000-0000-6402		Copy Machine Paper & Toner	100	
01-001-000-0000-6420		Other General Supplies	2,000	
01-001-000-0000-6999		Future Fund Balance-27th Payroll	310,000	
Program	000	Undesignated	Revenue	32,028,799 -
			Expend.	1,219,817
			Net	30,808,982 -
01-001-100-0000-5085		Aggregate Material Production Tax	18,000	-
01-001-100-0000-6999		Future Fund Balance-Aggregate Pit Re	18,000	
Program	100	Reserve for Pit Restoration	Revenue	18,000 -
			Expend.	18,000
			Net	0
01-001-150-0000-5241		Statewide Affordable Housing Aid	55,080	-
01-001-150-0000-5951		SAHA Loan Receipts	245,000	-
01-001-150-0000-6010		SAHA Payments to Recipients	300,080	
Program	150	Statewide Affordable Housing	Revenue	300,080 -
			Expend.	300,080
			Net	0
Dept	001	General Government Misc	Revenue	32,346,879 -
			Expend.	1,537,897
			Net	30,808,982 -

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01 Fund County General Revenue

Report Basis: Cash

002 Dept Outside Agencies

2026
Budget

<u>Account Number</u>	<u>Account Description</u>	
01-002-000-0000-6820	SELCO Allocation	606,600
01-002-000-0000-6821	Goodhue County Historical Soc Alloc	137,000
01-002-000-0000-6823	Cannon Valley Trail Allocation	151,849
01-002-000-0000-6825	Soil & Water Conservation District Alloc	353,022
01-002-000-0000-6826	Goodhue County Fair Allocation	55,000
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
Program 000	Undesignated	
	Revenue	0
	Expend.	1,351,971
	Net	1,351,971
01-002-010-0000-5260	DNR-Cannon Valley Ski Trail Annual C	3,800 -
01-002-010-0000-6823	Cannon Valley Trail Grant Payments	3,800
Program 010	Cannon Valley Trail	
	Revenue	3,800 -
	Expend.	3,800
	Net	0
01-002-015-0000-5263	MN Snowmobile Trails Assistance Proj	84,665 -
01-002-015-0000-6824	Snowmobile Grant Payments	84,665
Program 015	Snowmobile Grant	
	Revenue	84,665 -
	Expend.	84,665
	Net	0
01-002-020-0000-5217	Buffer Initiative	108,978 -
01-002-020-0000-5270	Water & Soil Resources Block Grant-S	100,000 -
01-002-020-0000-6825	Soil & Water Grant Payments	208,978
Program 020	Soil & Water Grants	
	Revenue	208,978 -
	Expend.	208,978
	Net	0
01-002-025-0000-5021	Special Assessments-PACE	100,000 -
01-002-025-0000-6850	Miscellaneous Expense	100,000
Program 025	St Paul Port Authority-PACE Asm	
	Revenue	100,000 -
	Expend.	100,000
	Net	0
Dept 002	Outside Agencies	Revenue 397,443 -

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01 Fund County General Revenue
002 Dept Outside Agencies

Report Basis: Cash

Account Number Account Description

Expend.
Net

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

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01 Fund County General Revenue
004 Dept ARPA

Report Basis: Cash

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

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01 Fund County General Revenue

Report Basis: Cash

005 Dept County Board of Commissioners

2026
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	130,905
01-005-000-0000-6151	Group Health Insurance	22,735
01-005-000-0000-6152	HSA Contribution	6,800
01-005-000-0000-6153	Family Insurance Supplement	50,000
01-005-000-0000-6154	Life Insurance	156
01-005-000-0000-6161	PERA	8,236
01-005-000-0000-6171	FICA	10,596
01-005-000-0000-6174	Mandatory Medicare	2,478
01-005-000-0000-6177	Paid Family and Medical Leave	684
01-005-000-0000-6203	Postage	50
01-005-000-0000-6242	Legal Notices	1,000
01-005-000-0000-6243	Membership Dues & Fees	34,000
01-005-000-0000-6244	Subscriptions	175
01-005-000-0000-6302	Copies/Copier Maintenance	360
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	1,167
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

Program	000	Undesignated	Revenue	0
			Expend.	331,542
			Net	331,542
Dept	005	County Board of Commissioners	Revenue	0
			Expend.	331,542
			Net	331,542

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Page 8

01 Fund County General Revenue
011 Dept District Court

Report Basis: Cash

2026
Budget
40,000
150,000
35,000
5,000
1,000
5,000
1,000
0
237,000
237,000
0
237,000
237,000

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

Dept 011 District Court

Revenue
Expend.
Net

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01 Fund County General Revenue
025 Dept Law Library

Report Basis: Cash

2026
Budget

<u>Account Number</u>	<u>Account Description</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
Program 000	Undesignated	Revenue 100,000 -
		Expend. 100,000
		Net 0
Dept 025	Law Library	Revenue 100,000 -
		Expend. 100,000
		Net 0

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01 Fund County General Revenue

Report Basis: Cash

031 Dept Administration

2026
Budget

<u>Account Number</u>	<u>Account Description</u>	
01-031-000-0000-6101	Salaries & Wages - Permanent	344,455
01-031-000-0000-6103	Salaries & Wages-Part Time w/o Bene	12,000
01-031-000-0000-6107	Salaries & Wages - Department Heads	212,493
01-031-000-0000-6120	Salaries & Wages - Vehicle Allowance	9,691
01-031-000-0000-6152	HSA Contribution	15,300
01-031-000-0000-6153	Family Insurance Supplement	68,051
01-031-000-0000-6154	Life Insurance	125
01-031-000-0000-6155	Dental Insurance-County Paid	1,035
01-031-000-0000-6156	Accident Insurance-County Paid	331
01-031-000-0000-6159	Disability Insurance-County Paid	3,400
01-031-000-0000-6161	PERA	41,771
01-031-000-0000-6171	FICA	35,275
01-031-000-0000-6174	Mandatory Medicare	8,250
01-031-000-0000-6177	Paid Family and Medical Leave	2,276
01-031-000-0000-6202	Cell Phone	2,600
01-031-000-0000-6203	Postage	50
01-031-000-0000-6206	Data Cards	400
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	400
01-031-000-0000-6331	Mileage & Transportation	500
01-031-000-0000-6332	Meals & Lodging	3,000
01-031-000-0000-6335	Motor Pool Vehicle Usage	467
01-031-000-0000-6357	Conferences/Schools	4,500
01-031-000-0000-6402	Copy Machine Paper & Toner	250
01-031-000-0000-6405	Office Supplies	600
01-031-000-0000-6414	Food & Beverages	1,000
01-031-000-0000-6420	Other General Supplies	100
01-031-000-0000-6480	Equipment/Furniture<\$5,000	3,000

Program	000	Undesignated	Revenue	0
			Expend.	774,880
			Net	774,880
Dept	031	Administration	Revenue	0
			Expend.	774,880
			Net	774,880

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01 Fund County General Revenue

Report Basis: Cash

041 Dept Auditor/Treasurer

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>
01-041-000-0000-5101	3.2 Malt Liquor Licenses	100 -
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	120 -
01-041-000-0000-5111	Fireworks Permits	50 -
01-041-000-0000-5112	Transient Merchant Licenses	300 -
01-041-000-0000-5119	Cannabis Registration	5,000 -
01-041-000-0000-5401	Bond Reports	3,400 -
01-041-000-0000-5402	Delinquent Tax & COJ Fees	19,000 -
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	300 -
01-041-000-0000-6101	Salaries & Wages - Permanent	596,854
01-041-000-0000-6104	Salaries & Wages - Overtime	1,000
01-041-000-0000-6107	Salaries & Wages - Department Heads	82,586
01-041-000-0000-6151	Group Health Insurance	11,952
01-041-000-0000-6152	HSA Contribution	30,175
01-041-000-0000-6153	Family Insurance Supplement	86,102
01-041-000-0000-6154	Life Insurance	203
01-041-000-0000-6155	Dental Insurance-County Paid	2,515
01-041-000-0000-6156	Accident Insurance-County Paid	786
01-041-000-0000-6161	PERA	51,033
01-041-000-0000-6171	FICA	42,187
01-041-000-0000-6174	Mandatory Medicare	9,866
01-041-000-0000-6177	Paid Family and Medical Leave	2,722
01-041-000-0000-6202	Cell Phone	1,500
01-041-000-0000-6203	Postage	22,500
01-041-000-0000-6242	Legal Notices	2,500
01-041-000-0000-6243	Membership Dues & Fees	10,000
01-041-000-0000-6244	Subscriptions	300
01-041-000-0000-6268	Software Maintenance Contracts	85,500
01-041-000-0000-6269	Software Enhancements	4,400
01-041-000-0000-6274	Audit Fees	93,500

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01 Fund County General Revenue

Report Basis: Cash

041 Dept Auditor/Treasurer

<u>Account Number</u>		<u>Account Description</u>	2026 <u>Budget</u>
01-041-000-0000-6278		Consultant Fees	5,500
01-041-000-0000-6283		Other professional fees	9,600
01-041-000-0000-6302		Copies/Copier Maintenance	600
01-041-000-0000-6331		Mileage & Transportation	1,000
01-041-000-0000-6332		Meals & Lodging	7,000
01-041-000-0000-6335		Motor Pool Vehicle Usage	2,333
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	750
01-041-000-0000-6405		Office Supplies	1,000
01-041-000-0000-6414		Food & Beverages	200
Program	000	Undesignated	Revenue 76,820 -
			Expend. 1,187,664
			Net 1,110,844
Dept	041	Auditor/Treasurer	Revenue 76,820 -
			Expend. 1,187,664
			Net 1,110,844

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01 Fund County General Revenue

Report Basis: Cash

055 Dept Assessor

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

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01 Fund County General Revenue
055 Dept Assessor

Report Basis: Cash

					2026
			<u>Account Number</u>	<u>Account Description</u>	<u>Budget</u>
Dept	055	Assessor		Net	1,436,441
				Revenue	700 -
				Expend.	1,437,141
				Net	1,436,441

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01 Fund County General Revenue
061 Dept Human Resource

Report Basis: Cash

		2026
		<u>Budget</u>
01-061-000-0000-6101	Salaries & Wages - Permanent	634,717
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	22,735
01-061-000-0000-6152	HSA Contribution	28,900
01-061-000-0000-6153	Family Insurance Supplement	54,153
01-061-000-0000-6154	Life Insurance	187
01-061-000-0000-6155	Dental Insurance-County Paid	3,105
01-061-000-0000-6156	Accident Insurance-County Paid	994
01-061-000-0000-6161	PERA	47,679
01-061-000-0000-6171	FICA	40,158
01-061-000-0000-6174	Mandatory Medicare	9,392
01-061-000-0000-6177	Paid Family and Medical Leave	2,591
01-061-000-0000-6202	Cell Phone	840
01-061-000-0000-6203	Postage	500
01-061-000-0000-6241	Advertising	1,000
01-061-000-0000-6243	Membership Dues & Fees	2,360
01-061-000-0000-6270	Software Licensing	300
01-061-000-0000-6275	Labor Negotiator & Arbitration Fees	15,000
01-061-000-0000-6278	Consultant Fees	35,000
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	20,000
01-061-000-0000-6290	Background Checks	1,500
01-061-000-0000-6302	Copies/Copier Maintenance	360
01-061-000-0000-6331	Mileage & Transportation	500
01-061-000-0000-6332	Meals & Lodging	3,000
01-061-000-0000-6335	Motor Pool Vehicle Usage	583
01-061-000-0000-6357	Conferences/Schools	3,200
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
Program	000	
Undesignated		
	Revenue	0
	Expend.	1,048,954
	Net	1,048,954

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01 Fund County General Revenue

Report Basis: Cash

061 Dept Human Resource

<u>Account Number</u>	<u>Account Description</u>
-----------------------	----------------------------

01-061-061-0000-6405	Office Supplies
01-061-061-0000-6414	Food & Beverages
01-061-061-0000-6420	Other General Supplies

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

Expend.

Net

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

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

Expend.

Net

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

Revenue

Expend.

Net

2026

Budget

1,000

2,000

1,000

0

4,000

4,000

100 -

10,000

11,000

1,000

100 -

22,000

21,900

100 -

1,074,954

1,074,854

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01 Fund County General Revenue

Report Basis: Cash

063 Dept Information Technology

2026
Budget

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

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01 Fund County General Revenue
063 Dept Information Technology

Report Basis: Cash

		<u>Account Number</u>	<u>Account Description</u>		2026 Budget
				Net	1,765,266
Dept	063		Information Technology	Revenue	88,636 -
				Expend.	1,853,902
				Net	1,765,266

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01 Fund County General Revenue

Report Basis: Cash

071 Dept Elections

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

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01 Fund County General Revenue

Report Basis: Cash

091 Dept Attorney

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>
01-091-000-0000-5401	CD Charges	200 -
01-091-000-0000-5443	Child Support Motion Fees	500 -
01-091-000-0000-5450	Child Support Services	55,000 -
01-091-000-0000-5480	Attorney Fees	181,000 -
01-091-000-0000-6101	Salaries & Wages - Permanent	1,782,392
01-091-000-0000-6103	Salaries & Wages-Part Time w/o Bene	30,000
01-091-000-0000-6104	Salaries & Wages - Overtime	750
01-091-000-0000-6107	Salaries & Wages - Department Heads	197,236
01-091-000-0000-6151	Group Health Insurance	95,507
01-091-000-0000-6152	HSA Contribution	64,600
01-091-000-0000-6153	Family Insurance Supplement	147,204
01-091-000-0000-6154	Life Insurance	530
01-091-000-0000-6155	Dental Insurance-County Paid	4,733
01-091-000-0000-6156	Accident Insurance-County Paid	1,490
01-091-000-0000-6161	PERA	148,528
01-091-000-0000-6171	FICA	124,643
01-091-000-0000-6174	Mandatory Medicare	29,150
01-091-000-0000-6177	Paid Family and Medical Leave	8,042
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	255
01-091-000-0000-6245	State Required Registration or License	5,200
01-091-000-0000-6270	Software Licensing	19,234
01-091-000-0000-6272	Physician & Medical Fees	5,000
01-091-000-0000-6277	Sheriff Fees	2,500
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	2,000
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	233
01-091-000-0000-6355	Witness Costs	2,000
01-091-000-0000-6357	Conferences/Schools	4,000
01-091-000-0000-6382	CJDN Connection Charges	600
01-091-000-0000-6402	Copy Machine Paper & Toner	2,475

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01 Fund County General Revenue

Report Basis: Cash

091 Dept Attorney

2026

Budget

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

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01 Fund County General Revenue
091 Dept Attorney

Report Basis: Cash

					2026
			<u>Account Number</u>	<u>Account Description</u>	<u>Budget</u>
				Expend.	157,988
				Net	0
				Revenue	398,188 -
Dept	091	Attorney		Expend.	2,936,170
				Net	2,537,982

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01 Fund County General Revenue
093 Dept Attorneys Contingent

Report Basis: Cash

2026
Budget
7,500

0
7,500
7,500

0
7,500
7,500

Account Number Account Description
01-093-000-0000-6358 Other Charges

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

Expend.

Net

Dept **093** Attorneys Contingent

Revenue

Expend.

Net

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01 Fund County General Revenue

Report Basis: Cash

101 Dept Recorder

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>
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	45,000 -
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	337,269
01-101-000-0000-6107	Salaries & Wages - Department Heads	46,986
01-101-000-0000-6151	Group Health Insurance	14,023
01-101-000-0000-6152	HSA Contribution	28,617
01-101-000-0000-6153	Family Insurance Supplement	54,153
01-101-000-0000-6154	Life Insurance	135
01-101-000-0000-6155	Dental Insurance-County Paid	3,204
01-101-000-0000-6156	Accident Insurance-County Paid	1,021
01-101-000-0000-6161	PERA	28,819
01-101-000-0000-6171	FICA	23,824
01-101-000-0000-6174	Mandatory Medicare	5,572
01-101-000-0000-6177	Paid Family and Medical Leave	1,537
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	233
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
Program 000	Undesignated	Revenue 236,100 -

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01 Fund County General Revenue

Report Basis: Cash

101 Dept Recorder

<u>Account Number</u>	<u>Account Description</u>		2026 <u>Budget</u>
		Expend.	559,756
		Net	323,656
01-101-101-0000-5480	Technology Fund-County Recorder		70,000 -
01-101-101-0000-6268	Software Maintenance Contracts		37,000
01-101-101-0000-6284	Contracted Services		6,000
01-101-101-0000-6999	Future Fund Balance-Recorder Techn		27,000
Program 101	Technology Fund-County Record	Revenue	70,000 -
		Expend.	70,000
		Net	0
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
Program 103	Compliance Fund-County Board	Revenue	96,000 -
		Expend.	96,000
		Net	0
Dept 101	Recorder	Revenue	402,100 -
		Expend.	725,756
		Net	323,656

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01 Fund County General Revenue
103 Dept Surveyor

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>
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 -
01-103-000-0000-6101	Salaries & Wages - Permanent	262,629
01-103-000-0000-6103	Salaries & Wages-Part Time w/o Bene	7,680
01-103-000-0000-6107	Salaries & Wages - Department Heads	46,986
01-103-000-0000-6151	Group Health Insurance	25,390
01-103-000-0000-6152	HSA Contribution	8,217
01-103-000-0000-6153	Family Insurance Supplement	25,000
01-103-000-0000-6154	Life Insurance	104
01-103-000-0000-6155	Dental Insurance-County Paid	99
01-103-000-0000-6156	Accident Insurance-County Paid	28
01-103-000-0000-6161	PERA	23,221
01-103-000-0000-6171	FICA	19,672
01-103-000-0000-6174	Mandatory Medicare	4,601
01-103-000-0000-6177	Paid Family and Medical Leave	1,269
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
01-103-000-0000-6420	Other General Supplies	100

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01 Fund County General Revenue
103 Dept Surveyor

Report Basis: Cash

			<u>Account Number</u>		<u>Account Description</u>			2026
			01-103-000-0000-6567		Gasoline (Unleaded)			<u>Budget</u>
			Program	000	Undesignated	Revenue		4,000
						Expend.		72,860 -
						Net		467,446
								394,586
Dept	103	Surveyor				Revenue		72,860 -
						Expend.		467,446
						Net		394,586

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01 Fund County General Revenue

Report Basis: Cash

105 Dept GIS

		2026	
		<u>Budget</u>	
	<u>Account Number</u>	<u>Account Description</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	309,180
	01-105-000-0000-6107	Salaries & Wages - Department Heads	47,054
	01-105-000-0000-6151	Group Health Insurance	21,991
	01-105-000-0000-6152	HSA Contribution	7,367
	01-105-000-0000-6154	Life Insurance	104
	01-105-000-0000-6155	Dental Insurance-County Paid	396
	01-105-000-0000-6156	Accident Insurance-County Paid	110
	01-105-000-0000-6161	PERA	26,718
	01-105-000-0000-6171	FICA	22,086
	01-105-000-0000-6174	Mandatory Medicare	5,166
	01-105-000-0000-6177	Paid Family and Medical Leave	1,425
	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	233
	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
Program	000	Undesignated	Revenue 129,146 -
			Expend. 472,780
			Net 343,634
Dept	105	GIS	Revenue 129,146 -
			Expend. 472,780

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01 Fund County General Revenue

Report Basis: Cash

105 Dept GIS

Account Number

Account Description

Net

2026
Budget
343,634

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01 Fund County General Revenue

Report Basis: Cash

111 Dept General Government Buildings

2026
Budget

<u>Account Number</u>	<u>Account Description</u>	
01-111-000-0000-6101	Salaries & Wages - Permanent	580,168
01-111-000-0000-6103	Salaries & Wages-Part Time w/o Bene	60,000
01-111-000-0000-6104	Salaries & Wages - Overtime	8,000
01-111-000-0000-6107	Salaries & Wages - Department Heads	147,299
01-111-000-0000-6151	Group Health Insurance	69,373
01-111-000-0000-6152	HSA Contribution	31,450
01-111-000-0000-6153	Family Insurance Supplement	43,051
01-111-000-0000-6154	Life Insurance	281
01-111-000-0000-6155	Dental Insurance-County Paid	1,925
01-111-000-0000-6156	Accident Insurance-County Paid	579
01-111-000-0000-6161	PERA	61,712
01-111-000-0000-6171	FICA	45,336
01-111-000-0000-6174	Mandatory Medicare	11,534
01-111-000-0000-6177	Paid Family and Medical Leave	3,182
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	1,000
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	233
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	400
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	3,500
01-111-000-0000-6565	Diesel Fuel	1,000

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01 Fund County General Revenue

Report Basis: Cash

111 Dept General Government Buildings

2026
Budget

<u>Account Number</u>	<u>Account Description</u>	
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
Program 000	Undesignated	Revenue 0
		Expend. 1,129,876
		Net 1,129,876
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	23,600
01-111-110-0000-6253	Water/Sewer	8,230
01-111-110-0000-6257	Solid Waste Disposal	2,200
01-111-110-0000-6301	Maintenance Contracts	21,000
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	1,500
01-111-110-0000-6347	Rug And Mop Treatment	4,000
01-111-110-0000-6411	Custodial Supplies	4,200
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
Program 110	Buildings-Government Center	Revenue 2,380 -
		Expend. 147,530
		Net 145,150
01-111-112-0000-5859	LEC Lease	312,358 -
01-111-112-0000-6247	State Elevator License	200
01-111-112-0000-6251	Electricity	181,000
01-111-112-0000-6252	Natural Gas	81,500
01-111-112-0000-6253	Water/Sewer	57,100
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	20,000
01-111-112-0000-6304	Other Machinery & Equipment Maint	5,000
01-111-112-0000-6305	Building Maintenance	20,000

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01 Fund County General Revenue

Report Basis: Cash

111 Dept General Government Buildings

2026
Budget

<u>Account Number</u>	<u>Account Description</u>	
01-111-112-0000-6306	Grounds Maintenance	1,500
01-111-112-0000-6347	Rug And Mop Treatment	1,000
01-111-112-0000-6411	Custodial Supplies	5,200
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
Program 112	Buildings-LEC	Revenue 312,358 -
		Expend. 387,120
		Net 74,762
01-111-113-0000-6301	Maintenance Contracts	15,900
01-111-113-0000-6305	Building Maintenance	20,000
01-111-113-0000-6421	Light Bulbs	1,000
01-111-113-0000-6569	Small Tools	100
Program 113	Buildings-ADC	Revenue 0
		Expend. 37,000
		Net 37,000
01-111-115-0000-5810	Rental Income-Citizens Building	412,809 -
01-111-115-0000-6247	State Elevator License	100
01-111-115-0000-6251	Electricity	36,000
01-111-115-0000-6252	Natural Gas	7,200
01-111-115-0000-6253	Water/Sewer	7,500
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	1,500
01-111-115-0000-6305	Building Maintenance	7,500
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	5,250
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
Program 115	Buildings-Citizen's (After Remode	Revenue 412,809 -
		Expend. 88,580
		Net 324,229 -
01-111-116-0000-6247	State Elevator License	300

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01 Fund County General Revenue

Report Basis: Cash

111 Dept General Government Buildings

<u>Account Number</u>		<u>Account Description</u>	2026 <u>Budget</u>
01-111-116-0000-6251		Electricity	45,150
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	15,000
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	3,600
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
Program	116	Buildings-Justice Center	Revenue
			0
		Expend.	98,196
		Net	98,196
Dept	111	General Government Buildings	Revenue
			727,547 -
		Expend.	1,888,302
		Net	1,160,755

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01 Fund County General Revenue

Report Basis: Cash

121 Dept Veterans Service

2026
Budget

<u>Account Number</u>	<u>Account Description</u>	
01-121-000-0000-6101	Salaries & Wages - Permanent	142,019
01-121-000-0000-6107	Salaries & Wages - Department Heads	105,810
01-121-000-0000-6152	HSA Contribution	10,200
01-121-000-0000-6153	Family Insurance Supplement	75,000
01-121-000-0000-6154	Life Insurance	94
01-121-000-0000-6161	PERA	18,962
01-121-000-0000-6171	FICA	15,675
01-121-000-0000-6174	Mandatory Medicare	3,666
01-121-000-0000-6177	Paid Family and Medical Leave	1,011
01-121-000-0000-6202	Cell Phone	1,560
01-121-000-0000-6203	Postage	200
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	500
01-121-000-0000-6331	Mileage & Transportation	1,000
01-121-000-0000-6332	Meals & Lodging	1,700
01-121-000-0000-6357	Conferences/Schools	1,000
01-121-000-0000-6402	Copy Machine Paper & Toner	200
01-121-000-0000-6405	Office Supplies	750

Program	000	Undesignated	Revenue	0
			Expend.	382,447
			Net	382,447

01-121-120-0000-5256	Dept of VA-CVSO Operational Grant	10,000 -
01-121-120-0000-6332	Meals & Lodging	8,000
01-121-120-0000-6405	Office Supplies	500
01-121-120-0000-6414	Food & Beverage	1,500

Program	120	Veterans Operational Grant	Revenue	10,000 -
			Expend.	10,000
			Net	0

01-121-124-1001-5610	VFW Donation	5,000 -
01-121-124-1001-6332	Meals & Lodging	5,000

Program	124	Veteran Service Organization	Revenue	5,000 -
			Expend.	5,000
			Net	0

Dept	121	Veterans Service	Revenue	15,000 -
			Expend.	397,447

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01 Fund County General Revenue

Report Basis: Cash

121 Dept Veterans Service

Account Number

Account Description

Net

2026
Budget
382,447

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01 Fund County General Revenue

Report Basis: Cash

127 Dept Land Use Management

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

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01 Fund County General Revenue

Report Basis: Cash

127 Dept Land Use Management

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>
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	500
01-127-127-0000-6332	Meals & Lodging	1,000
01-127-127-0000-6335	Motor Pool Vehicle Usage	233
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	1,000
01-127-127-0000-6562	Tires, Batteries, & Vehicle Parts	2,000
01-127-127-0000-6567	Gasoline (Unleaded)	7,000
Program 127	Building Activities	Revenue 341,000 -
		Expend. 567,051
		Net 226,051
01-127-128-0000-5125	Conditional Use Permits	5,000 -
01-127-128-0000-5127	Variance Permits	8,000 -
01-127-128-0000-5128	Change of Zone Permits	1,500 -
01-127-128-0000-5129	Zoning Permits	4,000 -
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	8,000 -
01-127-128-0000-6101	Salaries & Wages - Permanent	194,771
01-127-128-0000-6106	Per Diem in Lieu of Salaries	18,000
01-127-128-0000-6107	Salaries & Wages - Department Heads	42,564
01-127-128-0000-6151	Group Health Insurance	23,124
01-127-128-0000-6152	HSA Contribution	6,517
01-127-128-0000-6154	Life Insurance	104
01-127-128-0000-6155	Dental Insurance-County Paid	297
01-127-128-0000-6156	Accident Insurance-County Paid	83
01-127-128-0000-6161	PERA	19,150
01-127-128-0000-6171	FICA	15,831

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01 Fund County General Revenue

Report Basis: Cash

127 Dept Land Use Management

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>
01-127-128-0000-6174	Mandatory Medicare	3,702
01-127-128-0000-6177	Paid Family and Medical Leave	1,021
01-127-128-0000-6202	Cell Phone	360
01-127-128-0000-6203	Postage	2,200
01-127-128-0000-6242	Legal Notices	2,000
01-127-128-0000-6243	Membership Dues & Fees	600
01-127-128-0000-6244	Subscriptions	100
01-127-128-0000-6270	Software Licensing	100
01-127-128-0000-6284	Contracted Services	1,000
01-127-128-0000-6302	Copies/Copier Maintenance	1,000
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	467
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	1,500
Program 128	Planning/Zoning Activities	Revenue 48,200 -
		Expend. 341,966
		Net 293,766
01-127-129-0000-5150	Septic System Permits	50,000 -
01-127-129-0000-5170	Well Permits	15,000 -
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	5,000 -
01-127-129-0000-5948	Transfers In - Inter Fund	7,500 -
01-127-129-0000-6101	Salaries & Wages - Permanent	172,869
01-127-129-0000-6107	Salaries & Wages - Department Heads	42,625
01-127-129-0000-6151	Group Health Insurance	3,789
01-127-129-0000-6152	HSA Contribution	7,367
01-127-129-0000-6153	Family Insurance Supplement	50,000
01-127-129-0000-6154	Life Insurance	73

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01 Fund County General Revenue

Report Basis: Cash

127 Dept Land Use Management

		2026
		Budget
	<u>Account Number</u>	<u>Account Description</u>
	01-127-129-0000-6161	PERA 16,162
	01-127-129-0000-6171	FICA 13,361
	01-127-129-0000-6174	Mandatory Medicare 3,124
	01-127-129-0000-6177	Paid Family and Medical Leave 862
	01-127-129-0000-6202	Cell Phone 720
	01-127-129-0000-6203	Postage 300
	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
	01-127-129-0000-6284	Contracted Services 6,000
	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 600
	01-127-129-0000-6357	Conferences/Schools/Workshops 2,200
	01-127-129-0000-6401	Printing Services 100
	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
Program	129 Environmental Health	Revenue 100,100 -
		Expend. 335,727
		Net 235,627
Dept	127 Land Use Management	Revenue 631,864 -
		Expend. 1,387,308
		Net 755,444

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Report Basis: Cash

130 Dept County Vehicles-Motor Pool

2026
Budget

<u>Account Number</u>	<u>Account Description</u>	
01-130-000-0000-5859	Motor Pool Reimbursements	172,937 -
01-130-000-0000-5949	Use of Fund Balance-Motor Pool	38,550 -
01-130-000-0000-6303	Vehicle Maintenance	10,000
01-130-000-0000-6309	Other-Vehicle or Boat License & Title	500
01-130-000-0000-6420	Other General Supplies	1,500
01-130-000-0000-6562	Tires, Batteries, & Vehicle Parts	4,000
01-130-000-0000-6567	Gasoline (Unleaded)	22,000
01-130-000-0000-6997	Transfers Out	38,550
01-130-000-0000-6999	Future Fund Balance	134,937
Program	000 Undesignated	Revenue 211,487 -
		Expend. 211,487
		Net 0
Dept 130	County Vehicles-Motor Pool	Revenue 211,487 -
		Expend. 211,487
		Net 0

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01 Fund County General Revenue
201 Dept Sheriff

Report Basis: Cash

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

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01 Fund County General Revenue
201 Dept Sheriff

Report Basis: Cash

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

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01 Fund County General Revenue

Report Basis: Cash

201 Dept Sheriff

2026

Budget

<u>Account Number</u>	<u>Account Description</u>	
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	10,000
Program 000	Undesignated	Revenue 1,812,099 -
		Expend. 8,037,960
		Net 6,225,861
01-201-220-0000-5949	Use of Fund Balance	57,500 -
01-201-220-0000-6284	Contracted Services	10,000
01-201-220-0000-6357	Conferences/Schools	15,000
01-201-220-0000-6432	Furniture/Equipment <\$1000	20,000
01-201-220-0000-6883	Crime Prevention Expenses	12,500
Program 220	Public Safety Funds	Revenue 57,500 -
		Expend. 57,500
		Net 0
01-201-225-0000-5851	Mobile Data User Agreement	16,375 -
01-201-225-0000-6268	Software Maintenance	10,594
01-201-225-0000-6999	Future Fund Balance	5,781
Program 225	MDT Agreement	Revenue 16,375 -
		Expend. 16,375
		Net 0
01-201-229-0000-5480	Other Charges For Services	2,000 -
01-201-229-0000-6420	Other General Supplies	1,000
01-201-229-0000-6432	Furniture/Equipment <\$1000	1,000
Program 229	Project Lifesaver	Revenue 2,000 -
		Expend. 2,000
		Net 0
01-201-230-0000-5537	Counteract	3,000 -
01-201-230-0000-6420	Other General Supplies	3,000
Program 230	Counteract	Revenue 3,000 -
		Expend. 3,000
		Net 0
01-201-238-0000-5130	Gun Permits	45,000 -
01-201-238-0000-5949	Use of Fund Balance-Gun Permits	37,600 -

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01 Fund County General Revenue
201 Dept Sheriff

Report Basis: Cash

2026 Budget

<u>Account Number</u>	<u>Account Description</u>	
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	1,000
01-201-238-0000-6850	Refunds	400
01-201-238-0000-6997	Transfers Out - Intra Fund	80,000
Program 238	Gun Permits	Revenue 82,600 -
		Expend. 82,600
		Net 0
Dept 201	Sheriff	Revenue 1,973,574 -
		Expend. 8,199,435
		Net 6,225,861

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01 Fund County General Revenue
203 Dept Sheriffs Contingent - Fines

Report Basis: Cash

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

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01 Fund County General Revenue
205 Dept Sheriff-Seasonal

Report Basis: Cash

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

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01 Fund County General Revenue

Report Basis: Cash

205 Dept Sheriff-Seasonal

2026
Budget

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

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01 Fund County General Revenue
205 Dept Sheriff-Seasonal

Report Basis: Cash

2026
Budget
1,000
50
4,500 -
8,820
4,320
39,000 -
292,029
253,029

<u>Account Number</u>	<u>Account Description</u>
01-205-236-0000-6420	Other General Supplies
01-205-236-0000-6567	Gasoline (Unleaded)

Program	236	ATV	Revenue
---------	-----	-----	---------

Expend.

Net

Dept 205 Sheriff-Seasonal

Revenue

Expend.

Net

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01 Fund County General Revenue
207 Dept Adult Detention Center

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>
01-207-000-0000-5321	16.606 Criminal Alien Assistance SCA	8,000 -
01-207-000-0000-5470	Board of Huber Law Detainees	1,800 -
01-207-000-0000-5471	Booking Fees	1,000 -
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)	1,800 -
01-207-000-0000-6101	Salaries & Wages - Permanent	3,472,301
01-207-000-0000-6102	Salaries & Wages-Part Time w/ Benefits	31,060
01-207-000-0000-6104	Salaries & Wages - Overtime	150,000
01-207-000-0000-6114	Salaries & Wages - Holiday Pay	145,000
01-207-000-0000-6118	Salaries & Wages - Uniform Allowance	40,650
01-207-000-0000-6151	Group Health Insurance	293,426
01-207-000-0000-6152	HSA Contribution	158,950
01-207-000-0000-6153	Family Insurance Supplement	206,750
01-207-000-0000-6154	Life Insurance	1,404
01-207-000-0000-6155	Dental Insurance-County Paid	12,432
01-207-000-0000-6156	Accident Insurance-County Paid	3,805
01-207-000-0000-6161	PERA	382,923
01-207-000-0000-6171	FICA	235,498
01-207-000-0000-6174	Mandatory Medicare	55,076
01-207-000-0000-6177	Paid Family and Medical Leave	15,194
01-207-000-0000-6202	Cell Phone	3,500
01-207-000-0000-6205	Freight	50
01-207-000-0000-6245	State Required Registration or License	1,100
01-207-000-0000-6257	Solid Waste Disposal	9,600
01-207-000-0000-6268	Software Maintenance	18,200
01-207-000-0000-6270	Software Licensing	18,400
01-207-000-0000-6272	Physician & Medical Fees	510,000
01-207-000-0000-6278	Consultant Fees	2,300
01-207-000-0000-6283	Other Professional Fees	3,600
01-207-000-0000-6291	Employee Medical, Drug & Alcohol Tes	9,500
01-207-000-0000-6301	Maintenance Contracts	46,725
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	5,000
01-207-000-0000-6332	Meals & Lodging	7,000
01-207-000-0000-6335	Motor Pool Vehicle Usage	4,667

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Report Basis: Cash

207 Dept Adult Detention Center

2026

Budget

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

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01 Fund County General Revenue

Report Basis: Cash

207 Dept Adult Detention Center

2026

Account Number Account Description

Budget

Expend.

37,800

Net

0

Revenue

55,700 -

Expend.

6,226,361

Net

6,170,661

Dept 207 Adult Detention Center

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01 Fund County General Revenue

Report Basis: Cash

208 Dept Sentence to Serve

2026

Budget

<u>Account Number</u>	<u>Account Description</u>	
01-208-000-0000-6101	Salaries & Wages - Permanent	172,409
01-208-000-0000-6151	Group Health Insurance	17,051
01-208-000-0000-6152	HSA Contribution	5,950
01-208-000-0000-6153	Family Insurance Supplement	25,000
01-208-000-0000-6154	Life Insurance	78
01-208-000-0000-6161	PERA	12,931
01-208-000-0000-6171	FICA	10,689
01-208-000-0000-6174	Mandatory Medicare	2,500
01-208-000-0000-6177	Paid Family and Medical Leave	712
01-208-000-0000-6202	Cell Phone	1,500
01-208-000-0000-6304	Maintenance	1,000
01-208-000-0000-6332	Meals & Lodging	500
01-208-000-0000-6357	Conferences/Training	1,000
01-208-000-0000-6420	Other General Supplies	500
01-208-000-0000-6567	Fuel	4,000

Program	000	Undesignated	Revenue	0
			Expend.	255,820
			Net	255,820

Dept	208	Sentence to Serve	Revenue	0
			Expend.	255,820
			Net	255,820

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01 Fund County General Revenue

Report Basis: Cash

209 Dept Enhanced 911 System

2026
Budget

<u>Account Number</u>	<u>Account Description</u>	
01-209-000-0000-5223	Enhanced 911	256,836 -
01-209-000-0000-5710	Interest	10,000 -
01-209-000-0000-6201	Telephone	13,700
01-209-000-0000-6202	Cell Phone	950
01-209-000-0000-6206	Data Cards	1,800
01-209-000-0000-6209	Internet	3,000
01-209-000-0000-6243	Membership Dues & Fees	24,000
01-209-000-0000-6251	Electricity	4,500
01-209-000-0000-6252	Natural Gas/Propane	450
01-209-000-0000-6268	Software Maintenance Contracts	36,000
01-209-000-0000-6270	Software Licensing	4,000
01-209-000-0000-6282	Computer Charges	4,440
01-209-000-0000-6283	Other Professional Fees	2,000
01-209-000-0000-6291	Employee Medical, Drug & Alcohol Tes	850
01-209-000-0000-6301	Maintenance Contracts	46,000
01-209-000-0000-6304	Other Machinery & Equipment Maint	1,000
01-209-000-0000-6331	Mileage & Transportation	2,000
01-209-000-0000-6332	Meals And Lodging	4,000
01-209-000-0000-6357	Conferences/Schools	5,000
01-209-000-0000-6420	Other General Supplies	2,000
01-209-000-0000-6432	Other Furniture And Equipment	10,000
01-209-000-0000-6997	Transfers Out	31,900
01-209-000-0000-6999	Future Fund Balance-E911 Grant	69,246
Program 000	Undesignated	Revenue 266,836 -
		Expend. 266,836
		Net 0
Dept 209	Enhanced 911 System	Revenue 266,836 -
		Expend. 266,836
		Net 0

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01 Fund County General Revenue

Report Basis: Cash

210 Dept Dispatch Non-E911 Expenses

2026
Budget

<u>Account Number</u>	<u>Account Description</u>	
01-210-000-0000-5947	Transfers In - Intra Fund	34,300 -
01-210-000-0000-6101	Salaries & Wages - Permanent	1,170,188
01-210-000-0000-6104	Salaries & Wages - Overtime	35,000
01-210-000-0000-6114	Salaries & Wages-Holiday Pay	58,800
01-210-000-0000-6118	Salaries & Wages - Uniform Allowance	13,300
01-210-000-0000-6151	Group Health Insurance	74,764
01-210-000-0000-6152	HSA Contribution	36,763
01-210-000-0000-6153	Family Insurance Supplement	93,051
01-210-000-0000-6154	Life Insurance	445
01-210-000-0000-6155	Dental Insurance-County Paid	1,702
01-210-000-0000-6156	Accident Insurance-County Paid	517
01-210-000-0000-6161	PERA	94,799
01-210-000-0000-6171	FICA	78,367
01-210-000-0000-6174	Mandatory Medicare	18,328
01-210-000-0000-6177	Paid Family and Medical Leave	5,056
01-210-000-0000-6202	Cell phone	2,000
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	2,333
01-210-000-0000-6340	Cable TV	1,125
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	1,000
01-210-000-0000-6453	Personnel Uniforms	750

Program	000	Undesignated	Revenue	34,300 -
			Expend.	1,694,138
			Net	1,659,838

Dept	210	Dispatch Non-E911 Expenses	Revenue	34,300 -
			Expend.	1,694,138
			Net	1,659,838

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Report Basis: Cash

211 Dept Communications Infrastructure

<u>Account Number</u>		<u>Account Description</u>	2026 <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	2,300
01-211-000-0000-6229		Radio Tower Software & Maintenance	49,500
01-211-000-0000-6243		Membership Dues & Fees	5,550
01-211-000-0000-6251		Electricity	17,000
01-211-000-0000-6252		Natural Gas/Propane	500
01-211-000-0000-6268		Software Maintenance	600
01-211-000-0000-6284		Contracted Services	1,300
01-211-000-0000-6301		Maintenance Contracts	60,500
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	600
Program	000	Undesignated	Revenue 7,935 -
			Expend. 165,077
			Net 157,142
01-211-239-0000-6999		Future Fund Balance	20,000
Program	239	Radio Tower	Revenue 0
			Expend. 20,000
			Net 20,000
Dept	211	Communications Infrastructure	Revenue 7,935 -
			Expend. 185,077
			Net 177,142

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01 Fund County General Revenue
215 Dept Coroner

Report Basis: Cash

			<u>Account Number</u>		<u>Account Description</u>			2026
			01-215-000-0000-6273		Coroner/Autopsy Fees			<u>Budget</u>
								160,792
			Program	000	Undesignated	Revenue		0
						Expend.		160,792
						Net		160,792
Dept	215	Coroner				Revenue		0
						Expend.		160,792
						Net		160,792

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01 Fund County General Revenue
255 Dept Court Services

Report Basis: Cash

		2026
		<u>Budget</u>
<u>Account Number</u>	<u>Account Description</u>	
01-255-000-0000-5252	Dept of Corrections-PO Salary Reimb	887,363 -
01-255-000-0000-5289	MN DHS-Mental Health Screenings	30,112 -
01-255-000-0000-5947	Transfers In	50,000 -
01-255-000-0000-6101	Salaries & Wages - Permanent	965,132
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	128,485
01-255-000-0000-6151	Group Health Insurance	63,689
01-255-000-0000-6152	HSA Contribution	45,900
01-255-000-0000-6153	Family Insurance Supplement	100,430
01-255-000-0000-6154	Life Insurance	359
01-255-000-0000-6155	Dental Insurance-County Paid	2,960
01-255-000-0000-6156	Accident Insurance-County Paid	910
01-255-000-0000-6161	PERA	82,119
01-255-000-0000-6171	FICA	68,629
01-255-000-0000-6174	Mandatory Medicare	16,050
01-255-000-0000-6177	Paid Family and Medical Leave	4,428
01-255-000-0000-6202	Cell Phone	5,500
01-255-000-0000-6203	Postage	4,000
01-255-000-0000-6243	Membership Dues & Fees	6,300
01-255-000-0000-6269	Software Enhancements	7,000
01-255-000-0000-6270	Software Licensing	810
01-255-000-0000-6283	Other Professional Fees	2,500
01-255-000-0000-6284	Contracted Services	70,500
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	17,500
01-255-000-0000-6357	Conferences/Schools	6,000
01-255-000-0000-6358	Other Charges	500
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	2,500
01-255-000-0000-6414	Food & Beverages	1,000

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USER-SELECTED BUDGET REPORT

Page 58

01 Fund County General Revenue

Report Basis: Cash

255 Dept Court Services

<u>Account Number</u>		<u>Account Description</u>	<u>2026 Budget</u>	
Program	000	Undesignated	Revenue	967,475 -
			Expend.	1,633,881
			Net	666,406
01-255-250-0000-5480		Correction Service Fee		1,000 -
01-255-250-0000-6850		Miscellaneous Expense		1,000
Program	250	Correction Service Fees	Revenue	1,000 -
			Expend.	1,000
			Net	0
01-255-255-0000-5475		Local Correctional Fees		50,000 -
01-255-255-0000-6997		Transfers Out		50,000
Program	255	Local Correctional Fees	Revenue	50,000 -
			Expend.	50,000
			Net	0
01-255-260-0000-5341		REAM (Remote Elec Alcohol Monitorin		8,000 -
01-255-260-0000-6284		Contracted Services		8,000
Program	260	REAM	Revenue	8,000 -
			Expend.	8,000
			Net	0
01-255-261-0000-5341		Comm Crime Intervention & Prev Grant		125,000 -
01-255-261-0000-6284		Contracted Services		125,000
Program	261	OJP Grant	Revenue	125,000 -
			Expend.	125,000
			Net	0
01-255-262-0000-5341		NHTSA Grant		15,000 -
01-255-262-0000-6020		Payments for NHTSA Funding		15,000
Program	262	Highway Safety Grants Program(	Revenue	15,000 -
			Expend.	15,000
			Net	0
Dept	255	Court Services	Revenue	1,166,475 -
			Expend.	1,832,881
			Net	666,406

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01 Fund County General Revenue
281 Dept Emergency Management

Report Basis: Cash

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

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01 Fund County General Revenue

Report Basis: Cash

281 Dept Emergency Management

2026
Budget

<u>Account Number</u>	<u>Account Description</u>	
01-281-280-0000-6332	Meals & Lodging	3,500
01-281-280-0000-6333	Other-(Parking,Etc)	200
01-281-280-0000-6335	Motor Pool Vehicle Usage	1,633
01-281-280-0000-6357	Conferences/Schools/Workshops	1,900
01-281-280-0000-6402	Copy Machine Paper & Toner	500
01-281-280-0000-6405	Office Supplies	300
01-281-280-0000-6414	Food & Beverages	2,500
01-281-280-0000-6420	Other General Supplies	3,000
01-281-280-0000-6432	Other Furniture And Equipment	4,666
01-281-280-0000-6567	Gasoline (Unleaded)	3,000
01-281-280-0000-6669	Equipment/Furniture>=5,000	19,400
01-281-280-0000-6897	Other Agency Reimbursements	112,000
01-281-280-0000-6997	Transfers Out	16,200
01-281-280-0000-6998	Transfers Out - Inter Fund	15,300
Program 280	NPP Designated	Revenue 328,000 -
		Expend. 328,000
		Net 0
01-281-283-0000-5859	Miscellaneous Revenue	1,300 -
01-281-283-0000-6203	Postage	200
01-281-283-0000-6420	Other General Supplies	1,100
Program 283	Rural Identification	Revenue 1,300 -
		Expend. 1,300
		Net 0
Dept 281	Emergency Management	Revenue 355,220 -
		Expend. 430,934
		Net 75,714

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01 Fund County General Revenue
523 Dept Byllesby Dam

Report Basis: Cash

2026
Budget
5,272

0
5,272
5,272

0
5,272
5,272

Account Number Account Description
01-523-000-0000-6301 Maintenance Contracts

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

Expend.

Net

Dept **523** Byllesby Dam

Revenue

Expend.

Net

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Page 62

01 Fund County General Revenue

Report Basis: Cash

601 Dept Extension

2026
Budget

<u>Account Number</u>	<u>Account Description</u>	
01-601-000-0000-5859	Publication Sales	400 -
01-601-000-0000-6101	Salaries & Wages - Permanent	59,467
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	3,400
01-601-000-0000-6153	Family Insurance Supplement	25,000
01-601-000-0000-6154	Life Insurance	31
01-601-000-0000-6161	PERA	4,483
01-601-000-0000-6171	FICA	3,830
01-601-000-0000-6174	Mandatory Medicare	896
01-601-000-0000-6177	Paid Family and Medical Leave	247
01-601-000-0000-6202	Cell Phone	560
01-601-000-0000-6203	Postage	1,700
01-601-000-0000-6232	Publications & Brochures	500
01-601-000-0000-6270	Software Licensing	500
01-601-000-0000-6284	Contracted Services	206,000
01-601-000-0000-6302	Copies/Copier Maintenance	3,000
01-601-000-0000-6335	Motor Pool Vehicle Usage	700
01-601-000-0000-6358	Training & Seminars (For Others)	800
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

Program	000	Undesignated	Revenue	400 -
			Expend.	315,664
			Net	315,264
Dept	601	Extension	Revenue	400 -
			Expend.	315,664
			Net	315,264

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Page 63

01 Fund County General Revenue

Report Basis: Cash

750 Dept Regional Railroad Authority

<u>Account Number</u>	<u>Account Description</u>
01-750-000-0000-5001	Current Real & Personal Property Taxes
01-750-000-0000-6243	Membership Dues & Fees

Program 000 Undesignated

Revenue

Expend.

Net

Revenue

Expend.

Net

Dept 750 Regional Railroad Authority

2026
Budget

4,500 -

4,500

4,500 -

4,500

0

4,500 -

4,500

0

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Page 64

01 Fund County General Revenue
803 Dept Compensated Absences

Report Basis: Cash

2026
Budget
10,000 -
575,000
35,650
8,338
11,500
94,512
10,000 -
725,000
715,000
10,000 -
725,000
715,000

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

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01 Fund County General Revenue

Report Basis: Cash

805 Dept Employee Training & Developement

<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

2026
Budget

15,000
5,000
22,000
10,000
500

Program	000	Undesignated	Revenue
			0
			Expend. 52,500
			Net 52,500

Dept	805	Employee Training & Developement	Revenue
			0
			Expend. 52,500
			Net 52,500

Fund	01	County General Revenue	Revenue
			40,157,236 -
			Expend. 40,157,236
			Net 0

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USER-SELECTED BUDGET REPORT

Page 66

03 Fund County Road and Bridge
310 Dept Highway Maintenance

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>
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	1,600 -
03-310-000-0000-5146	Over Width/Length Moving Permits	5,000 -
03-310-000-0000-5147	Right-Of-Way Utility Permits	5,000 -
03-310-000-0000-5226	Hwy User Tax-Regular Maintenance	3,409,415 -
03-310-000-0000-5227	Hwy User Tax-Municipal Maintenance	379,089 -
03-310-000-0000-6101	Salaries & Wages - Permanent	1,378,525
03-310-000-0000-6103	Salaries & Wages-Part Time w/o Bene	56,160
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	51,206
03-310-000-0000-6152	HSA Contribution	92,650
03-310-000-0000-6153	Family Insurance Supplement	197,838
03-310-000-0000-6154	Life Insurance	562
03-310-000-0000-6155	Dental Insurance-County Paid	8,727
03-310-000-0000-6156	Accident Insurance-County Paid	2,731
03-310-000-0000-6161	PERA	108,639
03-310-000-0000-6171	FICA	93,290
03-310-000-0000-6174	Mandatory Medicare	21,818
03-310-000-0000-6177	Paid Family and Medical Leave	6,019
03-310-000-0000-6202	Cell Phone	3,000
03-310-000-0000-6206	Data Cards	2,000
03-310-000-0000-6251	Electricity	16,000
03-310-000-0000-6270	Software Licensing	4,500
03-310-000-0000-6278	Consultant Fees-Bridge Insp	20,000
03-310-000-0000-6281	Engineering-Hyd-Pavement Test Etc	5,000
03-310-000-0000-6291	Employee Drug & Alcohol Testing	3,000
03-310-000-0000-6316	Bridge Maintenance	200,000
03-310-000-0000-6321	Maintenance Projects	1,150,000
03-310-000-0000-6323	Traffic Marking Contracts	500,000
03-310-000-0000-6324	Street Signals & Lighting	8,000
03-310-000-0000-6325	Weed & Brush Spraying	180,000
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
03-310-000-0000-6330	Aggregate Shouldering Contracts	70,000

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Page 67

03 Fund County Road and Bridge
310 Dept Highway Maintenance

Report Basis: Cash

2026
Budget

Account Number	Account Description	
03-310-000-0000-6343	Machinery & Equipment Rental	15,000
03-310-000-0000-6354	Workman's Compensation	44,947
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	400
03-310-000-0000-6417	Safety Materials	3,000
03-310-000-0000-6432	Other Furniture & Equipment	1,500
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	45,000
03-310-000-0000-6505	Culverts, Aprons, Bands Etc.	15,000
03-310-000-0000-6506	De-Icing Materials	300,000
03-310-000-0000-6507	Crushed Rock	30,000
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	20,000
03-310-000-0000-6573	Supplies-Work For Others	2,000
03-310-000-0000-6839	Disposal Costs	1,000

Program	000	Undesignated	Revenue	4,915,104 -
			Expend.	5,118,582
			Net	203,478
Dept	310	Highway Maintenance	Revenue	4,915,104 -
			Expend.	5,118,582
			Net	203,478

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Page 68

03 Fund County Road and Bridge
320 Dept Highway Construction

Report Basis: Cash

		2026
<u>Account Number</u>	<u>Account Description</u>	<u>Budget</u>
03-320-000-0000-5090	Local Option Sales Tax	4,500,000 -
03-320-000-0000-5230	Hwy User Tax-Regular Construction	10,120,000 -
03-320-000-0000-5232	Hwy User Tax-Town Bridge	1,000,000 -
03-320-000-0000-5331	MN Dept of Transportation Federal	326,750 -
03-320-000-0000-6101	Salaries & Wages - Permanent	823,704
03-320-000-0000-6103	Salaries & Wages-Part Time w/o Bene	9,360
03-320-000-0000-6104	Salaries & Wages - Overtime	24,000
03-320-000-0000-6151	Group Health Insurance	65,973
03-320-000-0000-6152	HSA Contribution	25,500
03-320-000-0000-6153	Family Insurance Supplement	25,000
03-320-000-0000-6154	Life Insurance	250
03-320-000-0000-6155	Dental Insurance-County Paid	1,187
03-320-000-0000-6156	Accident Insurance-County Paid	330
03-320-000-0000-6161	PERA	63,578
03-320-000-0000-6171	FICA	53,138
03-320-000-0000-6174	Mandatory Medicare	12,427
03-320-000-0000-6177	Paid Family and Medical Leave	3,428
03-320-000-0000-6202	Cell Phone	5,000
03-320-000-0000-6206	Data Cards	1,100
03-320-000-0000-6243	Membership Dues/Professional Licens	200
03-320-000-0000-6268	Software Maintenance Contracts	25,000
03-320-000-0000-6278	Consultant Fees	130,000
03-320-000-0000-6281	Preliminary Engineering & Design	325,000
03-320-000-0000-6283	Other Professional Fees	2,500
03-320-000-0000-6287	Construction Phase Engineering & Tes	50,000
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	300,000
03-320-000-0000-6319	Township Bridge Projects	1,000,000
03-320-000-0000-6320	Construction Contracts	17,046,750
03-320-000-0000-6332	Meals & Lodging	1,500
03-320-000-0000-6354	Workman's Compensation	17,424
03-320-000-0000-6357	Conferences/Training	7,500
03-320-000-0000-6402	Paper/Toner/Inkjet Cartridges	1,000
03-320-000-0000-6405	Office & Computer Supplies/Small Equip	500
03-320-000-0000-6414	Food & Beverages	300
03-320-000-0000-6417	Safety Materials	2,000

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03 Fund County Road and Bridge
320 Dept Highway Construction

Report Basis: Cash

2026
Budget
3,000
3,000
5,000
1,000
500
15,946,750 -
20,040,649
4,093,899

15,946,750 -
20,040,649
4,093,899

<u>Account Number</u>	<u>Account Description</u>
03-320-000-0000-6432	Other Furniture & Equipment
03-320-000-0000-6480	Equipment/Furniture<\$5,000
03-320-000-0000-6501	Field Engineering/Survey Supplies
03-320-000-0000-6508	Misc Road Construction Supplies
03-320-000-0000-6850	Miscellaneous Expense

Program	000	Undesignated	Revenue
			Expend.
			Net

Dept	320	Highway Construction	Revenue
			Expend.
			Net

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Page 70

03 Fund County Road and Bridge
330 Dept Highway Administration

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>
03-330-000-0000-5001	Current Real & Personal Property Taxes	6,273,408 -
03-330-000-0000-5207	PILT-Wildlife Management	8,719 -
03-330-000-0000-5208	PILT-Gross Shelter Rent	7,806 -
03-330-000-0000-5209	PILT-30% Rental Reimbursement	83 -
03-330-000-0000-5211	Market Value Credit Aid	62,257 -
03-330-000-0000-5238	Hwy User Tax-Town Road Allotment	736,458 -
03-330-000-0000-5810	Rental Income	4,000 -
03-330-000-0000-5948	Transfers In - Inter Fund	5,000 -
03-330-000-0000-6101	Salaries & Wages - Permanent	187,736
03-330-000-0000-6103	Salaries & Wages-Part Time w/o Bene	9,360
03-330-000-0000-6104	Salaries & Wages - Overtime	2,000
03-330-000-0000-6107	Salaries & Wages - Department Heads	181,674
03-330-000-0000-6120	Salaries & Wages - Vehicle Allowance	10,822
03-330-000-0000-6151	Group Health Insurance	28,412
03-330-000-0000-6152	HSA Contribution	20,400
03-330-000-0000-6153	Family Insurance Supplement	49,513
03-330-000-0000-6154	Life Insurance	109
03-330-000-0000-6155	Dental Insurance-County Paid	2,070
03-330-000-0000-6156	Accident Insurance-County Paid	662
03-330-000-0000-6161	PERA	27,856
03-330-000-0000-6171	FICA	23,608
03-330-000-0000-6174	Mandatory Medicare	5,521
03-330-000-0000-6177	Paid Family and Medical Leave	1,523
03-330-000-0000-6202	Cell Phone	1,500
03-330-000-0000-6203	Postage	300
03-330-000-0000-6241	Advertising & Legal Notices	500
03-330-000-0000-6243	Membership Dues & Fees	4,500
03-330-000-0000-6244	Subscriptions	450
03-330-000-0000-6268	Software Maintenance Contracts	30,000
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	5,000
03-330-000-0000-6332	Meals & Lodging	1,000
03-330-000-0000-6351	Insurance	33,384
03-330-000-0000-6354	Workman's Compensation	364
03-330-000-0000-6357	Conferences/Training	10,000
03-330-000-0000-6402	Paper/Toner/Ink Jet Cartridges	2,000

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USER-SELECTED BUDGET REPORT

Page 71

03 Fund County Road and Bridge
330 Dept Highway Administration

Report Basis: Cash

2026
Budget

<u>Account Number</u>	<u>Account Description</u>	
03-330-000-0000-6405	Office Supplies/Small Equip	2,000
03-330-000-0000-6414	Food & Beverages	150
03-330-000-0000-6420	Other General Supplies	100
03-330-000-0000-6432	Other Furniture & Equipment	1,000
03-330-000-0000-6480	Equipment/Furniture<\$5,000	5,000
03-330-000-0000-6845	Town Road Allotment	736,458
03-330-000-0000-6850	Miscellaneous Expense	300
Program	000	Undesignated
	Revenue	7,097,731 -
	Expend.	1,407,272
	Net	5,690,459 -
Dept	330	Highway Administration
	Revenue	7,097,731 -
	Expend.	1,407,272
	Net	5,690,459 -

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Page 72

03 Fund County Road and Bridge

Report Basis: Cash

340 Dept Equipment Maintenance

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>
03-340-000-0000-6101	Salaries & Wages - Permanent	92,321
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	8,500
03-340-000-0000-6153	Family Insurance Supplement	18,051
03-340-000-0000-6154	Life Insurance	31
03-340-000-0000-6155	Dental Insurance-County Paid	1,035
03-340-000-0000-6156	Accident Insurance-County Paid	331
03-340-000-0000-6161	PERA	6,932
03-340-000-0000-6171	FICA	5,730
03-340-000-0000-6174	Mandatory Medicare	1,340
03-340-000-0000-6177	Paid Family and Medical Leave	370
03-340-000-0000-6202	Cell Phone	700
03-340-000-0000-6270	Software Licensing	3,000
03-340-000-0000-6283	Other Professional Fees	1,000
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	2,000
03-340-000-0000-6309	Other-Vehicle or Boat License & Title	1,500
03-340-000-0000-6351	Property Insurance	48,225
03-340-000-0000-6354	Workman's Compensation	2,603
03-340-000-0000-6357	Conferences/Training	500
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	275,000
03-340-000-0000-6567	Gasoline (Unleaded)	35,000
03-340-000-0000-6569	Small Tools & Shop Equipment	5,000
03-340-000-0000-6570	Welding Supplies	2,000
03-340-000-0000-6572	Cutting Edges	40,000
03-340-000-0000-6575	Tires	40,000

Program	000	Undesignated	Revenue	0
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Page 73

03 Fund County Road and Bridge
340 Dept Equipment Maintenance

Report Basis: Cash

Account Number Account Description

Expend.

2026
Budget

798,129

Net

798,129

Revenue

0

Expend.

798,129

Net

798,129

Dept 340 Equipment Maintenance

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03 Fund County Road and Bridge
350 Dept Shop Maintenance

Report Basis: Cash

2026
Budget

<u>Account Number</u>	<u>Account Description</u>	
03-350-000-0000-5949	Use of Fund Balance-Hwy Shop Maint	300,000 -
03-350-000-0000-6201	Telephone	3,500
03-350-000-0000-6209	Internet	3,000
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	20,000
03-350-000-0000-6268	Software Maintenance 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	35,000
03-350-000-0000-6306	Grounds Maintenance	8,000
03-350-000-0000-6351	Property Insurance	37,251
03-350-000-0000-6420	Other General Supplies	4,500
03-350-000-0000-6432	Other Furniture & Equipment	1,500
03-350-000-0000-6563	Building & Systems Repair Parts	8,000
03-350-000-0000-6669	Equipment/Furniture>=5,000	3,000
03-350-000-0000-6997	Transfers Out	300,000

Program	000	Undesignated	Revenue	300,000 -
			Expend.	514,251
			Net	214,251

Dept	350	Shop Maintenance	Revenue	300,000 -
			Expend.	514,251
			Net	214,251

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Page 75

03 Fund County Road and Bridge

Report Basis: Cash

521 Dept County Parks

<u>Account Number</u>		<u>Account Description</u>	2026 <u>Budget</u>
03-521-000-0000-5180		Byllesby Permits	600 -
03-521-000-0000-5515		Rental Fees/Reservation Fees	3,000 -
03-521-000-0000-5810		Rental Income-Byllesby	850 -
03-521-000-0000-6101		Salaries & Wages - Permanent	42,874
03-521-000-0000-6106		Per Diem in Lieu of Salaries	2,400
03-521-000-0000-6151		Group Health Insurance	17,044
03-521-000-0000-6152		HSA Contribution	1,700
03-521-000-0000-6153		Family Insurance Supplement	17,044
03-521-000-0000-6154		Life Insurance	16
03-521-000-0000-6161		PERA	3,216
03-521-000-0000-6171		FICA	2,658
03-521-000-0000-6174		Mandatory Medicare	622
03-521-000-0000-6177		Paid Family and Medical Leave	172
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	3,000
03-521-000-0000-6305		Building Maintenance	27,000
03-521-000-0000-6306		Grounds Maintenance	30,000
03-521-000-0000-6343		Equipment Rental	6,000
03-521-000-0000-6351		Insurance	5,881
03-521-000-0000-6414		Food & Beverages	250
03-521-000-0000-6420		General Supplies & Repair Parts	18,000
03-521-000-0000-6480		Equipment/Furniture<\$5,000	5,000
03-521-000-0000-6514		Dust Control	800
03-521-000-0000-6563		Bldg, Equip & Fixtures Repair Parts	5,000
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
Program	000	Undesignated	Revenue 4,450 -
			Expend. 385,152
			Net 380,702
Dept	521	County Parks	Revenue 4,450 -
			Expend. 385,152

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03 Fund County Road and Bridge
521 Dept County Parks

Report Basis: Cash

					2026
					Budget
					380,702
					28,264,035 -
					28,264,035
					0

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Page 77

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

Report Basis: Cash

2026
Budget
9,691,910 -
11,362 -
10,174 -
108 -
96,182 -
5,800 -
10,300 -
9,825,836 -
0
9,825,836 -
9,825,836 -
0
9,825,836 -

<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
Program 000	Undesignated
	Revenue
	Expend.
	Net

Dept 400 Health & Human Services General
Revenue
Expend.
Net

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Page 78

11 Fund Health & Human Service Fund

Report Basis: Cash

420 Dept Income Maintenance-Economic Assistance

2026
Budget

<u>Account Number</u>	<u>Account Description</u>	
11-420-600-0010-6101	Salaries & Wages - Permanent	915,879
11-420-600-0010-6106	Per Diem in Lieu of Salaries	1,200
11-420-600-0010-6107	Salaries & Wages - Department Heads	64,830
11-420-600-0010-6151	Group Health Insurance	88,317
11-420-600-0010-6152	HSA Contribution	43,444
11-420-600-0010-6153	Family Insurance Supplement	80,712
11-420-600-0010-6154	Life Insurance	394
11-420-600-0010-6155	Dental Insurance-County Paid	2,991
11-420-600-0010-6156	Accident Insurance-County Paid	933
11-420-600-0010-6161	PERA	73,553
11-420-600-0010-6171	FICA	60,804
11-420-600-0010-6174	Mandatory Medicare	14,220
11-420-600-0010-6177	Paid Family and Medical Leave	3,923
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	91,272
11-420-600-0010-6283	Other Professional & Tech Serv	25,000
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	2,333
11-420-600-0010-6342	Rent/Lease Income Maintenance	111,128
11-420-600-0010-6345	Postage Meter	3,300
11-420-600-0010-6351	Liability Insurance	12,778
11-420-600-0010-6354	Workman's Compensation	5,112
11-420-600-0010-6357	Conferences/Schools/Training	5,000
11-420-600-0010-6358	Other Charges	843
11-420-600-0010-6382	Data Processing Charges Goodhue Cc	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	2,500
11-420-600-0010-6480	Equipment/Furniture<\$5,000	70,113

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Page 79

11 Fund Health & Human Service Fund

Report Basis: Cash

420 Dept Income Maintenance-Economic Assistance

2026
Budget

<u>Account Number</u>	<u>Account Description</u>	
11-420-600-0020-6101	Salaries & Wages - Permanent	1,515,949
11-420-600-0020-6102	Salaries & Wages-Part Time w/ Benefits	29,808
11-420-600-0020-6104	Salaries & Wages-Overtime	30,000
11-420-600-0020-6151	Group Health Insurance	129,609
11-420-600-0020-6152	HSA Contribution	52,700
11-420-600-0020-6153	Family Insurance Supplement	107,469
11-420-600-0020-6154	Life Insurance	593
11-420-600-0020-6155	Dental Insurance-County Paid	2,663
11-420-600-0020-6156	Accident Insurance-County Paid	828
11-420-600-0020-6161	PERA	114,821
11-420-600-0020-6171	FICA	96,767
11-420-600-0020-6174	Mandatory Medicare	22,631
11-420-600-0020-6177	Paid Family and Medical Leave	6,243
11-420-600-0020-6332	Meals & Lodging	400
Program 600	Income Maintenance	Revenue 0
		Expend. 3,862,234
		Net 3,862,234
11-420-610-0000-5290	DHS-State Periodic Data Match	13,722 -
11-420-610-0000-5353	93.558 TANF Co Wide Admin	35,000 -
11-420-610-0000-5830	Maxis MFIP Recoveries	10,000 -
11-420-610-0100-6025	County Share Of State & Fed Disb	7,500
Program 610	AFDC	Revenue 58,722 -
		Expend. 7,500
		Net 51,222 -
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	60,000
Program 620	General Assistance	Revenue 42,000 -
		Expend. 101,500
		Net 59,500
11-420-621-0000-5830	Recoveries Gamc County Share	100 -
Program 621	General Assistance Medical Care	Revenue 100 -
		Expend. 0
		Net 100 -
11-420-630-0000-5312	10.561 FS Direct Admin FSPFNS Aid	425,000 -

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

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	2026 <u>Budget</u>
11-420-630-0000-5830	Maxis Food Stamp Recovery	8,000 -
11-420-630-0100-6025	Central Disb County Share	4,500
Program 630	Food Support	Revenue 433,000 -
	Expend.	4,500
	Net	428,500 -
11-420-640-0000-5289	DHS-St Incent MA C/S Ins & Health Br	22,500 -
11-420-640-0000-5290	DHS-IVD C/S State Incentives	17,000 -
11-420-640-0000-5355	93.563 IVD Federal Admin Reimb	1,050,000 -
11-420-640-0000-5356	93.563 IVD Federal Incentive Income	115,000 -
11-420-640-0000-5379	93.778 Fed MA C/S Medical Incentive	13,000 -
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	716,947
11-420-640-0010-6104	Salaries & Wages - Overtime	5,000
11-420-640-0010-6151	Group Health Insurance	89,119
11-420-640-0010-6152	HSA Contribution	23,800
11-420-640-0010-6153	Family Insurance Supplement	48,507
11-420-640-0010-6154	Life Insurance	287
11-420-640-0010-6155	Dental Insurance-County Paid	1,391
11-420-640-0010-6156	Accident Insurance-County Paid	430
11-420-640-0010-6161	PERA	54,146
11-420-640-0010-6171	FICA	44,761
11-420-640-0010-6174	Mandatory Medicare	10,468
11-420-640-0010-6177	Paid Family and Medical Leave	2,888
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)	8,000
11-420-640-0010-6283	Other Professional & Tech Serv	6,000
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
11-420-640-0010-6332	Meals & Lodging	100
11-420-640-0010-6335	Motor Pool Vehicle Usage	467

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

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>
11-420-640-0010-6342	Rent/Lease Child Support	31,786
11-420-640-0010-6345	Postage Meter	688
11-420-640-0010-6351	Liability Insurance	6,424
11-420-640-0010-6354	Workman's Compensation	1,480
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	55,000
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	500
11-420-640-0030-6101	Salaries & Wages - Permanent	65,135
11-420-640-0030-6151	Group Health Insurance	6,374
11-420-640-0030-6152	HSA Contribution	3,400
11-420-640-0030-6154	Life Insurance	25
11-420-640-0030-6155	Dental Insurance-County Paid	237
11-420-640-0030-6156	Accident Insurance-County Paid	66
11-420-640-0030-6161	PERA	4,885
11-420-640-0030-6171	FICA	4,038
11-420-640-0030-6174	Mandatory Medicare	944
11-420-640-0030-6177	Paid Family and Medical Leave	261
Program 640	Child Support and Collections	Revenue 1,222,800 -
		Expend. 1,251,945
		Net 29,145
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	915,000 -
11-420-650-0000-5830	Ma Recovery County Share	40,000 -
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)	200,000

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

Report Basis: Cash

2026
Budget
420,000 -
330,000 -
750,000
1,838,700 -
1,083,830
754,870 -
1,000 -
1,000 -
11,000 -
11,000 -
0
11,000 -
3,607,322 -
6,311,509
2,704,187

<u>Account Number</u>		<u>Account Description</u>	
11-420-650-0400-5240		DHS-MA Cost Eff & Med Part B Ins St	
11-420-650-0400-5379		93.778 IGR MA Cost Eff Insurance Fed	
11-420-650-0400-6020		Cost Eff Insur Payments	
Program	650	Medical Assistance	Revenue
			Expend.
			Net
11-420-680-0000-5358		93.566 Federal Administration - Refugee	
Program	680	Indo-Chinese	Revenue
			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

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11 Fund Health & Human Service Fund

Report Basis: Cash

430 Dept Health and Social Services

2026
Budget

<u>Account Number</u>	<u>Account Description</u>	
11-430-000-0000-5949	Use of Fund Balance-Health & Social S	266,037 -
Program 000	Undesignated	Revenue
		266,037 -
		Expend.
		0
		Net
		266,037 -
11-430-700-0000-5289	DHS-Vulnerable Children & Adults St	382,762 -
11-430-700-0000-5292	DHS-MA LTSS MNChoices/State S57	455,055 -
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	214,417 -
11-430-700-0000-5383	93.778 MA LTSS MNChoices-Fed F67	555,649 -
11-430-700-0010-5404	Psych Evaluations Court Services M13	10,500 -
11-430-700-0010-6101	Salaries & Wages - Permanent	1,104,590
11-430-700-0010-6106	Per Diem in Lieu of Salaries	1,180
11-430-700-0010-6107	Salaries & Wages - Department Heads	102,157
11-430-700-0010-6151	Group Health Insurance	60,954
11-430-700-0010-6152	HSA Contribution	54,264
11-430-700-0010-6153	Family Insurance Supplement	108,120
11-430-700-0010-6154	Life Insurance	334
11-430-700-0010-6155	Dental Insurance-County Paid	4,540
11-430-700-0010-6156	Accident Insurance-County Paid	1,397
11-430-700-0010-6161	PERA	90,506
11-430-700-0010-6171	FICA	74,818
11-430-700-0010-6174	Mandatory Medicare	17,498
11-430-700-0010-6177	Paid Family and Medical Leave	4,827
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	30,000
11-430-700-0010-6302	Copies/Copier Maintenance	7,000
11-430-700-0010-6331	Mileage	19,500
11-430-700-0010-6332	Meals & Lodging	5,000
11-430-700-0010-6333	Other Travel Expense	300
11-430-700-0010-6335	Motor Pool Vehicle Usage	93,333
11-430-700-0010-6342	Rent/Lease Social Services	209,584

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11 Fund Health & Human Service Fund

Report Basis: Cash

430 Dept Health and Social Services

2026
Budget

<u>Account Number</u>	<u>Account Description</u>	
11-430-700-0010-6345	Postage Meter	456
11-430-700-0010-6351	Liability Insurance	15,711
11-430-700-0010-6354	Workman's Compensation	8,046
11-430-700-0010-6357	Conferences/Schools/Training	35,000
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	2,500
11-430-700-0020-6101	Salaries & Wages - Permanent SSTS	3,331,440
11-430-700-0020-6104	Salaries & Wages - Overtime SSTS	35,000
11-430-700-0020-6151	Group Health Insurance SSTS	246,669
11-430-700-0020-6152	HSA Contribution SSTS	133,450
11-430-700-0020-6153	Family Insurance Supplement SSTS	371,232
11-430-700-0020-6154	Life Insurance SSTS	1,154
11-430-700-0020-6155	Dental Insurance-County Paid SSTS	8,576
11-430-700-0020-6156	Accident Insurance-County Paid SSTS	2,732
11-430-700-0020-6161	PERA SSTS	251,733
11-430-700-0020-6171	FICA SSTS	208,099
11-430-700-0020-6174	Mandatory Medicare SSTS	48,668
11-430-700-0020-6177	Paid Family and Medical Leave	13,425
11-430-700-0020-6332	Meals & Lodging	5,000
11-430-700-3810-5380	93.778 MA Non-Waivered SSTS Admi	181,599 -
Program 700	Social Services Program	Revenue 1,859,982 -
		Expend. 6,855,584
		Net 4,995,602
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	64,498 -
11-430-710-0000-5289	Child Protection State Grant S04	184,177 -
11-430-710-0000-5290	Child Protection Opioid Grant S06	29,011 -
11-430-710-0000-5401	Out-Of-Home Placement Fees I	32,000 -
11-430-710-3020-6020	Child Protection Opioid Response	18,384
11-430-710-3030-5291	Family First Prevention Services S05	25,290 -
11-430-710-3030-6020	Family First Prevention Services (FFP)	25,290
11-430-710-3110-6020	Mental Health Screenings	20,757
11-430-710-3150-6020	Interpretation Services	500

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11 Fund Health & Human Service Fund

Report Basis: Cash

430 Dept Health and Social Services

2026
Budget

<u>Account Number</u>	<u>Account Description</u>	
11-430-710-3390-6020	GCED Edu Assist Settting IV Special E	582,663
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	64,498
11-430-710-3460-5291	STAY Funds State Match S06	1,260 -
11-430-710-3460-5372	93.674 Federal Grant - Stay/Self F04	5,040 -
11-430-710-3460-6020	Stay/Self Federal Grant	6,300
11-430-710-3620-5832	GCED Family Based Couns M3	64,297 -
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 46%	5,672 -
11-430-710-3640-5352	93.556 Alternative Response IVB2 33%	4,069 -
11-430-710-3640-5364	93.645 Alternative Response IVB1 21%	2,590 -
11-430-710-3640-6020	Family Assessment Response	45,000
11-430-710-3660-5832	GCED Family Group Decision A	10,716 -
11-430-710-3660-6020	Family Group Decision Making	7,500
11-430-710-3670-5289	DHS-Parental Support Outreach State	62,524 -
11-430-710-3670-5361	93.590 Children's Trust Funds F09	28,136 -
11-430-710-3670-6020	Parental Support Outreach	62,524
11-430-710-3710-6020	Child Shelter-SS	120,000
11-430-710-3750-6025	Northstar Kinship Assistance Co Share	20,000
11-430-710-3780-6025	Northstar Adoption Assistance Co Share	58,332
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	215,000 -
11-430-710-3810-5367	93.658 Foster Care IV-E SSTS Admin	153,221 -
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	200,000
11-430-710-3880-6020	Extend Foster Care-Ind Living 18-20	100,000
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 -

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11 Fund Health & Human Service Fund

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430 Dept Health and Social Services

2026

Budget

<u>Account Number</u>	<u>Account Description</u>		
11-430-710-3930-5832	GCED Child Gen Case Mgmt I		229,679 -
11-430-710-3970-5366	93.658 FSC LCTS IV-E Admin F07		42,000 -
11-430-710-3970-5379	93.778 MA FSC LCTS Admin F07		198,000 -
11-430-710-3970-6020	Gc Family Services Collaborative		240,000
Program 710	Children's Services	Revenue	1,835,680 -
		Expend.	2,699,948
		Net	864,268
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		15,000 -
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 Federal		7,500 -
11-430-720-3140-6069	Other Child Care Fee		40,000
11-430-720-3370-5289	DHS-MFIP Employment Services TAN		14,857 -
11-430-720-3370-5353	93.558 MFIP Employment Services TAN		186,739 -
11-430-720-3370-6020	Workforce Dev MFIP/DWP Employment		186,739
11-430-720-3980-5401	Daycare Licensing Application Fee M5		3,000 -
Program 720	Child Care/Stride	Revenue	244,096 -
		Expend.	252,041
		Net	7,945
11-430-730-3021-6020	Drug Tests-RS Eden		15,000
11-430-730-3590-6020	Purchase Of Serv State Of Mn Ccdtf		92,000
11-430-730-3712-5401	Detox Fees/Rule 25 M9		30,000 -
11-430-730-3712-6020	Detox Costs		80,000
Program 730	Chemical Dependency	Revenue	30,000 -
		Expend.	187,000
		Net	157,000
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		64,615 -

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11 Fund Health & Human Service Fund

Report Basis: Cash

430 Dept Health and Social Services

2026

Budget

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

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

Report Basis: Cash

2026
Budget
93,108 -
93,108
20,000
4,800
127,214 -
160,033
32,819
71,914 -
42,000 -
155,000
15,000 -
128,914 -
155,000
26,086
7,182,390 -
12,587,832
5,405,442

<u>Account Number</u>	<u>Account Description</u>
11-430-750-3350-5289	DHS-DD Family Support Program
11-430-750-3350-6083	Family Support Program Subsidy
11-430-750-3381-6020	Community Based Employment
11-430-750-3740-6020	Icf/Mr +7

Program	750	Developmental Disabilities	Revenue	Expend.	Net
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11-430-760-0000-5289	Adult Protection State Grant S48
11-430-760-3930-5381	93.778 IGR MA VA/DD-TCM Adlt 18+
11-430-760-3950-6050	Guardianship/Conservatorship Txx
11-430-760-3980-5401	Adult Foster Care Licensing & Bg M

Program	760	Adult Services	Revenue	Expend.	Net
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Dept 430 Health and Social Services

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11 Fund Health & Human Service Fund

Report Basis: Cash

463 Dept Quality Assurance-Health Svcs

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

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

Report Basis: Cash

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

Net

Revenue

Expend.

Net

2026
<u>Budget</u>
1,357,136
1,869,059 -
3,226,195
1,357,136

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

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>
11-466-450-0000-5280	MDH-Local Public Health Grant	53,555 -
11-466-450-0000-5285	MDH-Birth Defects State	2,000 -
11-466-450-0000-5289	DHS-Medical Assistance-State	3,000 -
11-466-450-0000-5291	DHS-MA FHV FFS State	4,000 -
11-466-450-0000-5344	93.251 CYSHN Follow-Up (FAP)	7,300 -
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	3,000 -
11-466-450-0000-5385	93.870 Mat Inf Child Strong Foundations	150,465 -
11-466-450-0000-5389	93.994 MCH Block Grant	42,967 -
11-466-450-0000-5410	Daycare/Nurse Consultation Fees	5,000 -
11-466-450-0000-5431	SCHA/BCBS FHV Billing	47,000 -
11-466-450-0000-5435	SCHA/MA & PHN Clinic	38,000 -
11-466-450-0000-5832	Local Follow Along Program (FSC)	9,505 -
11-466-450-0000-6101	Salaries & Wages - Permanent	419,526
11-466-450-0000-6102	Salaries & Wages-Part Time w/ Benefits	135,703
11-466-450-0000-6151	Group Health Insurance	9,094
11-466-450-0000-6152	HSA Contribution	33,660
11-466-450-0000-6153	Family Insurance Supplement	62,055
11-466-450-0000-6154	Life Insurance	187
11-466-450-0000-6155	Dental Insurance-County Paid	4,140
11-466-450-0000-6156	Accident Insurance-County Paid	1,325
11-466-450-0000-6161	PERA	41,642
11-466-450-0000-6171	FICA	34,424
11-466-450-0000-6174	Mandatory Medicare	8,051
11-466-450-0000-6177	Paid Family and Medical Leave	2,221
11-466-450-0000-6202	Cell Phone	1,440
11-466-450-0000-6232	Publications & Brochures	1,000
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	3,000
11-466-450-0000-6283	Other Professional Fees	4,134
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	2,333
11-466-450-0000-6357	Conferences/Schools/Training	2,000

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11 Fund Health & Human Service Fund

Report Basis: Cash

466 Dept Healthy Communities/Behaviors

2026
Budget

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

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11 Fund Health & Human Service Fund

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466 Dept Healthy Communities/Behaviors

<u>Account Number</u>	<u>Account Description</u>		<u>2026</u>
<u>Program</u>	<u>462</u>		<u>Budget</u>
		Revenue	186,138 -
		Expend.	9,623
		Net	176,515 -
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		225,000 -
11-466-466-0000-5293	MDH - Foundational PH Responsibilitie		234,703 -
11-466-466-0000-5850	Miscellaneous Refunds & Reimburse		539,872 -
11-466-466-0000-5851	Mayo - Community Investment Program		12,000 -
11-466-466-0000-6022	Opioid Prevention Grant		72,000
11-466-466-0000-6023	CHA-CHIP		6,000
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		585,170
11-466-466-0000-6151	Group Health Insurance		15,936
11-466-466-0000-6152	HSA Contribution		28,900
11-466-466-0000-6153	Family Insurance Supplement		61,102
11-466-466-0000-6154	Life Insurance		187
11-466-466-0000-6155	Dental Insurance-County Paid		2,663
11-466-466-0000-6156	Accident Insurance-County Paid		828
11-466-466-0000-6161	PERA		43,888
11-466-466-0000-6171	FICA		36,281
11-466-466-0000-6174	Mandatory Medicare		8,485
11-466-466-0000-6177	Paid Family and Medical Leave		2,341
11-466-466-0000-6202	Cell Phone		1,300
11-466-466-0000-6241	Advertising		6,000
11-466-466-0000-6244	Subscriptions		1,000
11-466-466-0000-6331	Mileage		2,000
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		933
11-466-466-0000-6342	Goodhue County Fair Expenses		550

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11 Fund Health & Human Service Fund

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466 Dept Healthy Communities/Behaviors

2026
Budget

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

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11 Fund Health & Human Service Fund

Report Basis: Cash

466 Dept Healthy Communities/Behaviors

2026
Budget
173,950
1,469
2,181,001 -
1,969,615
211,386 -

Account Number Account Description

Expend.
Net
Revenue
Expend.
Net

Dept 466 Healthy Communities/Behaviors

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11 Fund Health & Human Service Fund

Report Basis: Cash

467 Dept Disaster Preparedness

2026
Budget

<u>Account Number</u>	<u>Account Description</u>	
11-467-467-0000-5289	MN DHS - Response Sustainability Gr:	108,972 -
11-467-467-0000-5343	93.323 ELC for Infectious Diseases	26,250 -
11-467-467-0000-5346	93.069 PHEP (EP Grant)	39,827 -
11-467-467-0000-6027	Communications	3,000
11-467-467-0000-6102	Salaries & Wages-Part Time w/ Benefits	65,573
11-467-467-0000-6154	Life Insurance	31
11-467-467-0000-6161	PERA	4,918
11-467-467-0000-6171	FICA	4,066
11-467-467-0000-6174	Mandatory Medicare	951
11-467-467-0000-6177	Paid Family and Medical Leave	262
11-467-467-0000-6283	Other - COVID Grant Expenditures	26,250
11-467-467-0000-6297	Other Contracted Vendor	2,160
11-467-467-0000-6331	Mileage & Transportation	80
11-467-467-0000-6335	Motor Pool Vehicle Usage	856
11-467-467-0000-6357	Conferences/Schools/Training	75
Program 467	Emergency Preparedness Grant	Revenue 175,049 -
		Expend. 108,222
		Net 66,827 -
Dept 467	Disaster Preparedness	Revenue 175,049 -
		Expend. 108,222
		Net 66,827 -

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11 Fund Health & Human Service Fund

Report Basis: Cash

471 Dept Infectious Disease

		2026
		<u>Budget</u>
	<u>Account Number</u>	<u>Account Description</u>
	11-471-471-0000-5280	MDH-Local Public Health Grant
	11-471-471-0000-5407	Immunizations-Private
	11-471-471-0000-6020	Non-Billable Medical Supplies
	11-471-471-0000-6101	Salaries & Wages - Permanent
	11-471-471-0000-6154	Life Insurance
	11-471-471-0000-6161	PERA
	11-471-471-0000-6171	FICA
	11-471-471-0000-6174	Mandatory Medicare
	11-471-471-0000-6177	Paid Family and Medical Leave
	11-471-471-0000-6202	Cell Phone
	11-471-471-0000-6283	Other Professional Fees
	11-471-471-0000-6331	Mileage
	11-471-471-0000-6335	Motor Pool Vehicle Usage
	11-471-471-0000-6357	Conferences/Schools/Training
	11-471-471-0000-6405	Office Supplies
	11-471-471-0000-6431	Drugs & Medicine
	11-471-471-0000-6435	Infection Control
Program	471	Disease Prevention & Control
		Revenue
		42,996 -
		Expend.
		109,598
		Net
		66,602
Dept	471	Infectious Disease
		Revenue
		42,996 -
		Expend.
		109,598
		Net
		66,602

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11 Fund Health & Human Service Fund

Report Basis: Cash

479 Dept PHS Administration

		2026
		Budget
<u>Account Number</u>	<u>Account Description</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	22,209
11-479-478-0000-6345	Postage Meter	347
11-479-478-0000-6351	Insurance	7,504
11-479-478-0000-6354	Workman's Compensation	2,846
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
11-479-478-0000-6998	Transfers Out - Inter Fund	7,500
Program 478	Non-SSTS/LCTS PHS Administrat	0
	Revenue	
	Expend.	70,935
	Net	70,935
11-479-479-0000-5948	Transfers In - Inter Fund	22,919 -
11-479-479-0000-6101	Salaries & Wages - Permanent	259,779
11-479-479-0000-6107	Salaries & Wages - Department Heads	29,468
11-479-479-0000-6151	Group Health Insurance	10,687
11-479-479-0000-6152	HSA Contribution	17,043
11-479-479-0000-6153	Family Insurance Supplement	33,188
11-479-479-0000-6154	Life Insurance	114
11-479-479-0000-6155	Dental Insurance-County Paid	1,789
11-479-479-0000-6156	Accident Insurance-County Paid	567
11-479-479-0000-6161	PERA	21,694
11-479-479-0000-6171	FICA	17,933
11-479-479-0000-6174	Mandatory Medicare	4,194
11-479-479-0000-6177	Paid Family and Medical Leave	1,157

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11 Fund Health & Human Service Fund

Report Basis: Cash

479 Dept PHS Administration

2026
Budget

<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	8,200
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	38,102
11-479-479-0000-6345	Postage Meter	809
11-479-479-0000-6351	Insurance	17,509
11-479-479-0000-6354	Workman's Compensation	11,121
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

Program	479	SSTS/LCTS PHS Administration	Revenue	22,919 -
			Expend.	522,666
			Net	499,747
Dept	479	PHS Administration	Revenue	22,919 -
			Expend.	593,601
			Net	570,682
Fund	11	Health & Human Service Fund	Revenue	24,906,572 -
			Expend.	24,906,572
			Net	0

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15 Fund County Ditch 1
630 Dept County Ditch #1

Report Basis: Cash

2026
Budget
41,660 -
4,000
3,495
34,165
41,660 -
41,660
0
41,660 -
41,660
0
41,660 -
41,660
0

<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

Program	000	Undesignated	Revenue
			Expend.
			Net

Dept	630	County Ditch #1	Revenue
			Expend.
			Net

Fund	15	County Ditch 1	Revenue
			Expend.
			Net

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25 Fund Economic Development Authority
700 Dept EDA-General

Report Basis: Cash

2026
Budget

<u>Account Number</u>	<u>Account Description</u>
25-700-000-0000-5001	Current Real & Personal Property Taxes
25-700-000-0000-5211	Market Value Credit Aid
25-700-000-0000-6243	Membership Dues & Fees
25-700-000-0000-6278	Consultant Fees
25-700-000-0000-6351	Insurance
25-700-000-0000-6414	Food & Beverages
25-700-000-0000-6850	Outside Funding Allotments
25-700-000-0000-6855	Economic Abatements

46,291 -
459 -
500
10,000
1,621
500
23,529
10,600

Program	000	Undesignated	Revenue
			46,750 -
			Expend.
			46,750
			Net
			0

Dept	700	EDA-General	Revenue
			46,750 -
			Expend.
			46,750
			Net
			0

Fund	25	Economic Development Authority	Revenue
			46,750 -
			Expend.
			46,750
			Net
			0

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34 Fund Capital Plan

Report Basis: Cash

001 Dept General Government Misc

2026

<u>Account Number</u>	<u>Account Description</u>
34-001-000-0000-5001	Current Real & Personal Property Taxes
34-001-000-0000-5211	Market Value Credit Aid
34-001-000-0000-6998	Transfers Out - Inter Fund

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

<u>Budget</u>
4,078,266 -
40,472 -
22,919
4,118,738 -
22,919
4,095,819 -

Dept 001 General Government Misc

Revenue
Expend.
Net
Revenue
Expend.
Net

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34 Fund Capital Plan
031 Dept Administration

Report Basis: Cash

			<u>Account Number</u>		<u>Account Description</u>	2026	
			34-031-000-0000-6480		Equipment/Furniture<\$5,000	<u>Budget</u>	
			Program	000	Undesignated	Revenue	0
							Expend.
							6,171
							Net
							6,171
							Revenue
							0
							Expend.
							6,171
							Net
							6,171

Dept 031 Administration

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34 Fund Capital Plan

Report Basis: Cash

041 Dept Auditor/Treasurer

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

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

Expend.

Net

Revenue

Expend.

Net

Dept **041** Auditor/Treasurer

2026
Budget
6,119

0

6,119

6,119

0

6,119

6,119

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34 Fund Capital Plan

Report Basis: Cash

061 Dept Human Resource

Account Number Account Description
34-061-000-0000-6480 Equipment/Furniture<\$5,000

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

Expend.

Net

Revenue

Expend.

Net

2026
Budget
4,877

0

4,877

4,877

0

4,877

4,877

Dept **061** Human Resource

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34 Fund Capital Plan
063 Dept Information Technology

Report Basis: Cash

2026
Budget
232,500

0
232,500
232,500

0
232,500
232,500

<u>Account Number</u>	<u>Account Description</u>	
34-063-000-0000-6669	Equipment/Furniture>=5,000	
Program	000	Undesignated
		Revenue
		Expend.
		Net

Dept	063	Information Technology	Revenue
			Expend.
			Net

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34 Fund Capital Plan
091 Dept Attorney

Report Basis: Cash

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

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34 Fund Capital Plan
103 Dept Surveyor

Report Basis: Cash

			<u>Account Number</u>		<u>Account Description</u>	2026	
			34-103-000-0000-6480		Equipment/Furniture<\$5,000	<u>Budget</u>	
			Program	000	Undesignated	Revenue	0
						Expend.	8,820
						Net	8,820
						Revenue	0
						Expend.	8,820
						Net	8,820
Dept	103	Surveyor				Revenue	0
						Expend.	8,820
						Net	8,820

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34 Fund Capital Plan

Report Basis: Cash

111 Dept General Government Buildings

2026

Budget

<u>Account Number</u>		<u>Account Description</u>	
34-111-000-0000-5947		Transfers In	530,647 -
34-111-000-0000-6669		Equipment/Furniture>=5,000	1,206,874
Program	000	Undesignated	Revenue
			530,647 -
			Expend.
			1,206,874
			Net
			676,227
34-111-110-0000-6669		Equipment/Furniture>=5,000	131,489
Program	110	Buildings-Government Center	Revenue
			0
			Expend.
			131,489
			Net
			131,489
34-111-112-0000-6669		Equipment/Furniture>=5,000	668,735
Program	112	Buildings-LEC	Revenue
			0
			Expend.
			668,735
			Net
			668,735
34-111-115-0000-6669		Equipment/Furniture>=5,000	165,373
Program	115	Buildings-Citizen's (After Remode	Revenue
			0
			Expend.
			165,373
			Net
			165,373
34-111-116-0000-6669		Equipment/Furniture>=5,000	82,160
Program	116	Buildings-Justice Center	Revenue
			0
			Expend.
			82,160
			Net
			82,160
Dept	111	General Government Buildings	Revenue
			530,647 -
			Expend.
			2,254,631
			Net
			1,723,984

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34 Fund Capital Plan

Report Basis: Cash

121 Dept Veterans Service

Account Number Account Description
34-121-000-0000-6480 Equipment/Furniture<\$5,000

Program **000** Undesignated

Revenue

Expend.

Net

Revenue

Expend.

Net

2026
Budget
1,214

0

1,214

1,214

0

1,214

1,214

Dept **121** Veterans Service

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34 Fund Capital Plan

Report Basis: Cash

127 Dept Land Use Management

Account Number Account Description
34-127-127-0000-6480 Equipment/Furniture<\$5,000

Program **127** Building Activities **Revenue**

2026
Budget
7,624

0

Expend.

7,624

Net

7,624

Dept **127** Land Use Management

Revenue

0

Expend.

7,624

Net

7,624

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34 Fund Capital Plan

Report Basis: Cash

130 Dept County Vehicles-Motor Pool

2026

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

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

Revenue

38,550 -

Expend.

80,123

Net

38,550 -

80,123

41,573

Dept	130	County Vehicles-Motor Pool
------	-----	----------------------------

Revenue

38,550 -

Expend.

80,123

Net

41,573

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34 Fund Capital Plan
201 Dept Sheriff

Report Basis: Cash

2026
Budget
3,300 -
30,481
638,881
33,150
3,300 -
702,512
699,212

3,300 -
702,512
699,212

<u>Account Number</u>	<u>Account Description</u>	
34-201-000-0000-5947	Transfers In	
34-201-000-0000-6480	Equipment/Furniture<\$5,000	
34-201-000-0000-6663	Vehicles Purchased	
34-201-000-0000-6669	Equipment/Furniture>=5,000	
Program 000	Undesignated	Revenue
		Expend.
		Net
		Revenue
		Expend.
		Net

Dept 201 Sheriff

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34 Fund Capital Plan
205 Dept Sheriff-Seasonal

Report Basis: Cash

2026
Budget
4,550

0
4,550
4,550

0
4,550
4,550

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

Dept 205	Sheriff-Seasonal	Revenue
		Expend.
		Net

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34 Fund Capital Plan
207 Dept Adult Detention Center

Report Basis: Cash

					2026
			<u>Account Number</u>		<u>Budget</u>
			<u>Account Description</u>		
			34-207-000-0000-6480 Equipment/Furniture<\$5,000		7,000
			34-207-000-0000-6669 Equipment/Furniture>=5,000		32,000
Program	000	Undesignated	Revenue		0
			Expend.		39,000
			Net		39,000
Dept	207	Adult Detention Center	Revenue		0
			Expend.		39,000
			Net		39,000

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34 Fund Capital Plan
255 Dept Court Services

Report Basis: Cash

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

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34 Fund Capital Plan
310 Dept Highway Maintenance

Report Basis: Cash

			<u>Account Number</u>		<u>Account Description</u>	2026	
			34-310-000-0000-6480		Equipment/Furniture<\$5,000	<u>Budget</u>	
			Program	000	Undesignated	Revenue	0
							Expend.
							1,582
							Net
							1,582
							Revenue
							0
							Expend.
							1,582
							Net
							1,582

Dept 310 Highway Maintenance

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34 Fund Capital Plan
320 Dept Highway Construction

Report Basis: Cash

			<u>Account Number</u>		<u>Account Description</u>	2026	
			34-320-000-0000-6669		Equipment/Furniture>=5,000	<u>Budget</u>	
						71,728	
			Program	000	Undesignated	Revenue	0
						Expend.	71,728
						Net	71,728
Dept	320	Highway Construction				Revenue	0
						Expend.	71,728
						Net	71,728

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34 Fund Capital Plan

Report Basis: Cash

330 Dept Highway Administration

Account Number Account Description
34-330-000-0000-6480 Equipment/Furniture<\$5,000

Program **000** Undesignated

Revenue

Expend.

Net

Revenue

Expend.

Net

2026
Budget
5,357

0

5,357

5,357

0

5,357

5,357

Dept **330** Highway Administration

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34 Fund Capital Plan

Report Basis: Cash

340 Dept Equipment Maintenance

2026
Budget

377,000

798,700

<u>Account Number</u>	<u>Account Description</u>
34-340-000-0000-6663	Vehicles Purchased
34-340-000-0000-6669	Equipment/Furniture>=5,000
Program 000	Undesignated
	Revenue

0

Expend.

1,175,700

Net

1,175,700

Dept 340 Equipment Maintenance

Revenue

0

Expend.

1,175,700

Net

1,175,700

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34 Fund Capital Plan
350 Dept Shop Maintenance

Report Basis: Cash

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

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34 Fund Capital Plan

Report Basis: Cash

398 Dept Recycling Center

2026
Budget

265,090 -

1,274

265,090

265,090 -

266,364

1,274

265,090 -

266,364

1,274

<u>Account Number</u>		<u>Account Description</u>	
34-398-000-0000-5947		Transfers In - Intra Fund	
34-398-000-0000-6480		Equipment/Furniture<\$5,000	
34-398-000-0000-6669		Equipment/Furniture>=5,000	
Program	000	Undesignated	Revenue
			Expend.
			Net
			Revenue
			Expend.
			Net

Dept 398 Recycling Center

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34 Fund Capital Plan
601 Dept Extension

Report Basis: Cash

			<u>Account Number</u>		<u>Account Description</u>	2026	
			34-601-000-0000-6480		Equipment/Furniture<\$5,000	<u>Budget</u>	
			Program	000	Undesignated	Revenue	1,570
						Expend.	0
						Net	1,570
Dept	601	Extension				Revenue	1,570
						Expend.	0
						Net	1,570
Fund	34	Capital Plan				Revenue	5,256,325 -
						Expend.	5,256,325
						Net	0

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35 Fund Debt Service Fund

Report Basis: Cash

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

2026
Budget

<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

150,019 -
1,489 -
37,527 -
5,350
44,678
139,007

Program 000 Undesignated

Revenue

189,035 -

Expend.

189,035

Net

0

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

Revenue

189,035 -

Expend.

189,035

Net

0

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35 Fund Debt Service Fund

Report Basis: Cash

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

2026

Budget

<u>Account Number</u>		<u>Account Description</u>	
35-830-000-0000-5001		Current Real & Personal Property Taxes	1,808,164 -
35-830-000-0000-5211		Market Value Credit Aid	17,944 -
35-830-000-0000-6783		Debt Administrative Fees	4,550
35-830-000-0000-6790		Principal Payments	1,520,000
35-830-000-0000-6791		Interest Payments	219,150
35-830-000-0000-6999		Future Fund Balance-2015A CB & Oth	82,408
Program	000	Undesignated	Revenue
			1,826,108 -
			Expend.
			1,826,108
			Net
			0
Dept	830	2015A G.O. Bonds CB & Other CIP	Revenue
			1,826,108 -
			Expend.
			1,826,108
			Net
			0
Fund	35	Debt Service Fund	Revenue
			2,015,143 -
			Expend.
			2,015,143
			Net
			0

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61 Fund Waste Management Facilities

Report Basis: Cash

390 Dept Waste Management Administrative

2026
Budget

721,196 -

7,157 -

728,353 -

0

728,353 -

728,353 -

0

728,353 -

Account Number

Account Description

61-390-000-0000-5001

Current Real & Personal Property Taxes

61-390-000-0000-5211

Market Value Credit Aid

Program

000

Undesignated

Revenue

Expend.

Net

Revenue

Expend.

Net

Dept

390

Waste Management Administrative

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61 Fund Waste Management Facilities
392 Dept Solid Waste Management

Report Basis: Cash

2026
Budget

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

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61 Fund Waste Management Facilities
397 Dept Landfill

Report Basis: Cash

2026
Budget
7,000 -
25,000
1,000
6,600
10,289
500
7,000 -
43,389
36,389
7,000 -
43,389
36,389

<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

Program	000	Undesignated	Revenue
			Expend.
			Net

Dept	397	Landfill	Revenue
			Expend.
			Net

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61 Fund Waste Management Facilities

Report Basis: Cash

398 Dept Recycling Center

<u>Account Number</u>	<u>Account Description</u>	<u>2026 Budget</u>
61-398-000-0000-5810	Rental Income-Recycling Center	8,000 -
61-398-000-0000-5936	Sale Of Recycled Aluminum & Tin	15,000 -
61-398-000-0000-5937	Sale Of Recycled Glass	2,000 -
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	3,000 -
61-398-000-0000-5949	Use of Fund Balance-Recycling	265,090 -
61-398-000-0000-6101	Salaries & Wages - Permanent	435,358
61-398-000-0000-6103	Salaries & Wages-Part Time w/o Bene	18,720
61-398-000-0000-6104	Salaries & Wages - Overtime	6,000
61-398-000-0000-6151	Group Health Insurance	11,367
61-398-000-0000-6152	HSA Contribution	17,000
61-398-000-0000-6153	Family Insurance Supplement	68,051
61-398-000-0000-6154	Life Insurance	187
61-398-000-0000-6155	Dental Insurance-County Paid	1,035
61-398-000-0000-6156	Accident Insurance-County Paid	331
61-398-000-0000-6161	PERA	33,102
61-398-000-0000-6171	FICA	28,525
61-398-000-0000-6174	Mandatory Medicare	6,671
61-398-000-0000-6177	Paid Family and Medical Leave	1,840
61-398-000-0000-6209	Internet	1,300
61-398-000-0000-6253	Water & Sewer	3,000
61-398-000-0000-6283	Other Professional Fees	1,500
61-398-000-0000-6291	Employee Drug & Alcohol Testing	600
61-398-000-0000-6303	Vehicle Maintenance	5,000
61-398-000-0000-6304	Other Machinery & Equipment Maint	1,500
61-398-000-0000-6305	Building Maintenance	30,000
61-398-000-0000-6306	Grounds Maintenance	1,850
61-398-000-0000-6307	Uniform Maintenance	5,000
61-398-000-0000-6309	Other-Vehicle or Boat License & Title	250
61-398-000-0000-6351	Insurance	5,083
61-398-000-0000-6354	Workman's Compensation	5,968
61-398-000-0000-6357	Conferences/Schools	250
61-398-000-0000-6402	Paper/Toner/Inkjet Cartridges	50
61-398-000-0000-6411	Bldg/Grounds Supplies & Materials	4,000
61-398-000-0000-6414	Food & Beverages	100
61-398-000-0000-6417	Safety Materials	2,250

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61 Fund Waste Management Facilities

Report Basis: Cash

398 Dept Recycling Center

2026
Budget

Account Number	Account Description
61-398-000-0000-6480	Equipment/Furniture<\$5,000
61-398-000-0000-6561	Motor Oil & Lubricants
61-398-000-0000-6567	Gasoline (Unleaded)
61-398-000-0000-6569	Small Tools & Equipment
61-398-000-0000-6997	Transfers Out

500
1,500
500
1,000
265,090

Program 000 Undesignated

Revenue

353,090 -

Expend.

964,478

Net

611,388

61-398-192-0000-5274	MN Dept of Environmental Asst-SCOR
61-398-192-0000-6241	Advertising
61-398-192-0000-6251	Electric
61-398-192-0000-6252	Natural Gas
61-398-192-0000-6418	Processing Supplies
61-398-192-0000-6420	Other General Supplies
61-398-192-0000-6562	Truck & Pick Up Parts
61-398-192-0000-6563	Grader, Tractor, Misc Parts
61-398-192-0000-6565	Diesel Fuel
61-398-192-0000-6566	Propane (Lp)
61-398-192-0000-6575	Tires
61-398-192-0000-6839	Disposal Costs
61-398-192-0000-6841	Appliance Disposal

100,000 -
500
11,000
15,000
8,000
2,200
7,000
2,000
25,000
8,000
5,000
15,000
1,300

Program 192 SCORE

Revenue

100,000 -

Expend.

100,000

Net

0

Dept 398 Recycling Center

Revenue

453,090 -

Expend.

1,064,478

Net

611,388

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61 Fund Waste Management Facilities

Report Basis: Cash

399 Dept Household Hazardous Waste

2026
Budget

<u>Account Number</u>	<u>Account Description</u>	
61-399-000-0000-5272	MN Dept of Pollution Control Olmsted	6,200 -
61-399-000-0000-5480	Other Charges-Bulb Disposal	5,000 -
61-399-000-0000-5852	Cost Reimbursements	15,000 -
61-399-000-0000-5859	HHW Salvage Revenue	1,000 -
61-399-000-0000-6101	Salaries & Wages - Permanent	40,056
61-399-000-0000-6151	Group Health Insurance	5,684
61-399-000-0000-6152	HSA Contribution	850
61-399-000-0000-6154	Life Insurance	16
61-399-000-0000-6161	PERA	3,004
61-399-000-0000-6171	FICA	2,483
61-399-000-0000-6174	Mandatory Medicare	581
61-399-000-0000-6177	Paid Family and Medical Leave	161
61-399-000-0000-6203	Postage	40
61-399-000-0000-6291	Employee Drug & Alcohol Testing	300
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	134
61-399-000-0000-6357	Conferences/Schools	200
61-399-000-0000-6414	Food & Beverages	700
Program 000	Undesignated	Revenue 27,200 -
		Expend. 54,341
		Net 27,141
61-399-192-0000-5274	MN Dept of Environmental Asst-SCOR	45,000 -
61-399-192-0000-6241	Advertising	1,500
61-399-192-0000-6418	Collection Supplies	5,000
61-399-192-0000-6480	Equipment/Furniture<\$5,000	3,500
61-399-192-0000-6838	Hazardous Waste Disposal	35,000
Program 192	SCORE	Revenue 45,000 -
		Expend. 45,000
		Net 0
Dept 399	Household Hazardous Waste	Revenue 72,200 -
		Expend. 99,341
		Net 27,141
Fund 61	Waste Management Facilities	Revenue 1,260,643 -
		Expend. 1,260,643
		Net 0

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61 Fund Waste Management Facilities
399 Dept Household Hazardous Waste

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>		<u>2026 Budget</u>
Final Totals		Revenue	101,948,364 -
		Expend.	101,948,364
		Net	0