

2019 Koochiching County Proposed Budget

Expenditures by Fund

Revenues by Type

General Revenue	Wages and Benefits	Outside Services/Dues	Maint and Repair	Equip and Capital Purchases	Inter Fund Transfers	Other	Total Expenditure	Property Taxes	All Other Taxes	Special Assessments	Licenses and Permits	Federal Funding	State General Aid	State Categorical Aid	Charge for Services	Interest on Investments	Tax Forfeited Apportionment	All Other Revenues	Reserve Use (Gain)	Total Revenue	
								2,156,205	\$ 321,600		10,000	112,968	2,735,088	238,068	355,000	270,000	1,000,000	301,214	(119,809)	7,380,334	
Administration	109,184	22,750		2,000		317,401	451,335													-	
Airport		354,506				-	354,506														-
Arrowhead Regional Corrections		622,788				-	622,788														-
Assessor	426,088		1,300			22,885	450,273														-
Attorney	302,413	11,500	1,500	10,000		6,850	350,263								43,000					43,000	
Audit		37,000				-	37,000														-
Auditor/Treasurer	220,364	15,750	5,400			17,300	258,814								14,000					14,000	
Board	221,150	11,000			(20,000)	40,800	252,950														-
Car Pool			9,300	50,000		20,700	80,000											55,000		55,000	
Complex	144,041	63,500	46,500	27,000		294,749	575,790														-
Complex Projects		58,000				-	58,000														-
Contingency		8,000				150,000	158,000														-
Court System	56,654	85,000				-	141,654														-
Elected Official Retirement Benefits	23,892					-	23,892														-
Information Systems	153,424	146,528	65,250		(138,794)	61,339	287,747								2,000					2,000	
Insurance		120,097				-	120,097														-
Law Library						18,000	18,000														-
Medical Examiner		30,000				-	30,000														-
Postage, Telephone, Photocopy					(9,000)	113,000	104,000														-
Recorder	218,403	21,710	4,325	4,500		16,540	265,478								124,145					124,145	
Safety		4,000				-	4,000														-
Sheriff/Public Safety	2,113,350	65,734	90,500	14,500	25,000	347,529	2,656,613				16,050	85,000		114,648	62,750			5,000		283,448	
Snowmobile Trail Grants		136,275				-	136,275							136,275							136,275
Surveyor		123,000	200	2,500	(63,875)	2,050	63,875														-
Television		50,000				-	50,000														-
Veterans Service Office	113,421	7,500	2,622			35,325	158,868							10,000	9,100			6,000		25,100	
Appropriations																					-
Citizens for Backus		20,000				-	20,000														-
Drug Court		25,000					25,000														-
Extension		40,616					40,616														-
Fairs		36,000					36,000														-
Historical Society		78,500					78,500														-
Housing Authority		25,000					25,000														-
Humane Society		5,000					5,000														-
KCCTV		4,000					4,000														-
Libraries		78,968					78,968														-
Soil & Water Conservation District		40,000					40,000														-
Total General Revenue	\$ 4,102,384	\$ 2,347,722	\$ 226,897	\$ 110,500	\$ (206,669)	\$ 1,464,468	\$ 8,063,302	\$ 2,156,205	\$ 321,600	\$ -	\$ 26,050	\$ 197,968	\$ 2,735,088	\$ 498,991	\$ 609,995	\$ 270,000	\$ 1,000,000	\$ 367,214	\$ (119,809)	\$ 8,063,302	
Other Funds																					
Aquatic Invasive Species		327,094				53,000	380,094							125,094					255,000		380,094
County Development - Con Con		45,275		6,500	82,000	41,050	174,825							189,000					(14,175)		174,825
Environmental Services	542,509	965,615	64,400	527,200		127,696	2,227,420	148,390	2,000		3,500		189,980	977,200			250,000		656,350	2,227,420	
Highway Department	1,697,216	145,000	225,500	4,939,961		1,487,370	8,495,047	491,653	9,300				6,815,000	349,000			250,000	100,000	622,133	8,637,086	
Island View Sewer Project				7,500,000			7,500,000					5,500,000		2,000,000							7,500,000
KDA	14,882					182,200	197,082									2,200	39,000		155,882		197,082
Land & Forestry	844,210	260,000	54,200	100,600		263,846	1,522,856						297,600	4,000			1,188,966		32,290	1,522,856	
Public Health and Human Services	3,142,745	1,546,338	4,600	26,358		1,260,939	5,980,980	1,669,752	2,000			1,795,691	642,190	1,236,484	498,056				136,807	5,980,980	
West Kooch																925			(925)		-
Debt Service																					-
Jackfish						251,940	251,940			227,000									24,940		251,940
Island View Sewer Project						180,830	180,830			180,830											180,830
Highway Leased Equipment						142,040	142,040														-
Total	\$ 10,343,946	\$ 5,637,044	\$ 575,597	\$ 13,211,119	\$ (124,669)	\$ 5,455,379	\$ 35,116,415	\$ 4,466,000	\$ 334,900	\$ 407,830	\$ 29,550	\$ 7,493,659	\$ 3,377,278	\$ 11,352,149	\$ 2,438,251	\$ 273,125	\$ 2,727,966	\$ 467,214	\$ 1,748,493	\$ 35,116,415	