

# Washington County, Minnesota Budget Comparisons

*Any Questions or Need More Information?  
Contact the Department of Administration at (651) 430-6001.*

## 2001-2002-2003 Budget Comparisons

Description	2001 Actual	2002 Adopted	2003 Adopted	2002-03 Incr/(Decr)	2002-03 Percent Change
<b>Property &amp; Taxation</b>					
Assessment, Taxpayer Services & Elections	3,886,000	4,483,500	<b>4,622,300</b>	138,800	3.1%
Recorder	909,200	981,600	<b>1,234,800</b>	253,200	25.8%
<b>Subtotal:</b>	<b>4,795,200</b>	<b>5,465,100</b>	<b>5,857,100</b>	<b>392,000</b>	<b>7.2%</b>
<b>Health &amp; Human Services</b>					
Public Health & Environment	10,855,400	12,452,800	<b>12,290,000</b>	(162,800)	-1.3%
Community Services	29,945,800	33,292,400	<b>36,854,100</b>	3,561,700	10.7%
Veteran Services & Workforce Center	2,499,800	2,105,100	<b>3,176,200</b>	1,071,100	
<b>Subtotal:</b>	<b>43,301,000</b>	<b>47,850,300</b>	<b>52,320,300</b>	<b>4,470,000</b>	<b>9.3%</b>
<b>Criminal Justice</b>					
Attorney	3,367,400	3,448,300	<b>3,745,200</b>	296,900	8.6%
Community Corrections	7,338,500	7,621,900	<b>7,865,000</b>	243,100	3.2%
Sheriff	17,575,000	18,683,600	<b>19,541,900</b>	858,300	4.6%
<b>Subtotal:</b>	<b>28,280,900</b>	<b>29,753,800</b>	<b>31,152,100</b>	<b>1,398,300</b>	<b>4.7%</b>
<b>Courts</b>					
Court Administration	4,081,400	4,219,700	<b>4,252,800</b>	33,100	0.8%
Law Library	220,100	230,800	<b>279,600</b>	48,800	21.1%
<b>Subtotal:</b>	<b>4,301,500</b>	<b>4,450,500</b>	<b>4,532,400</b>	<b>81,900</b>	<b>1.8%</b>
<b>Transportation &amp; Physical Development</b>					
Road & Bridge	10,372,300	21,068,200	<b>21,750,300</b>	682,100	3.2%
Facilities	3,839,400	4,443,200	<b>4,694,200</b>	251,000	
Operating Transfers	540,800	250,000	<b>790,800</b>	540,800	
Parks	1,975,200	1,809,800	<b>2,249,100</b>	439,300	24.3%

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Survey / Land Management	1,282,700	1,341,800	<b>1,417,000</b>	75,200	5.6%
Regional Rail	304,400	279,100	<b>575,400</b>	296,300	106.2%
Historic Courthouse	297,300	398,500	<b>360,800</b>	(37,700)	-9.5%
<b>Subtotal:</b>	<b>18,612,100</b>	<b>29,590,600</b>	<b>31,837,600</b>	<b>2,247,000</b>	<b>7.6%</b>
<b>Internal Services</b>					
Financial Services	1,459,000	1,482,500	<b>1,382,800</b>	(99,700)	-6.7%
Administration	1,878,700	1,789,700	<b>1,813,400</b>	23,700	1.3%
Human Resources	866,500	903,000	<b>943,300</b>	40,300	4.5%
Information Services	3,251,900	3,870,000	<b>3,955,100</b>	85,100	2.2%
<b>Subtotal:</b>	<b>7,456,100</b>	<b>8,045,200</b>	<b>8,094,600</b>	<b>49,400</b>	<b>0.6%</b>
<b>Total Departmental Budgets</b>					
<b>Subtotal:</b>	<b>106,746,800</b>	<b>125,155,500</b>	<b>133,794,100</b>	<b>8,638,600</b>	<b>6.9%</b>
<b>Other</b>					
Commissioners	321,200	341,200	<b>353,500</b>	12,300	3.6%
General Operations	933,900	1,454,900	<b>1,799,800</b>	344,900	23.7%
<b>Subtotal:</b>	<b>1,255,100</b>	<b>1,796,100</b>	<b>2,153,300</b>	<b>357,200</b>	<b>19.9%</b>
<b>Library</b>	4,258,000	4,481,500	<b>4,992,300</b>	510,800	11.4%
<b>County-wide Debt Service</b>	7,689,500	7,495,500	<b>7,660,800</b>	165,300	2.2%
<b>Total Operating Budgets:</b>					
<b>Subtotal:</b>	<b>119,949,400</b>	<b>138,928,600</b>	<b>148,600,500</b>	<b>9,671,900</b>	<b>7.0%</b>
<b>Capital Funds</b>					
Historic Courthouse	10,800	12,000	<b>15,000</b>	3,000	25.0%
Capital Repair Fund	365,000	691,200	<b>599,800</b>	(91,400)	-13.2%
Capital Improvement Projects	5,323,800	5,322,000	<b>814,500</b>	(4,507,500)	-84.7%
<b>Subtotal:</b>	<b>5,699,600</b>	<b>6,025,200</b>	<b>1,429,300</b>	<b>(4,595,900)</b>	<b>-76.3%</b>
<b>Total County Budget :</b>					
<b>Subtotal:</b>	<b>125,649,000</b>	<b>144,953,800</b>	<b>150,029,800</b>	<b>5,076,000</b>	<b>3.5%</b>