

2015 HOUSTON COUNTY BUDGET HEARING



**DECEMBER 4, 2014
6:00 P.M. COUNTY COMMISSIONERS ROOM**

Houston County Contact List

*	Judy Storlie	Commissioner-District I	895-8994
*	Justin Zmyewski	Commissioner-District II	(507) 450-8297
*	Steve Schuldt	Commissioner-District III	724-3639
*	Teresa Walter	Commissioner-District IV	895-2446
*	Dana Kjome	Commissioner-District V	498-5676
	Thomas Dybing	County Assessor	725-5801
*	Jamie Hammell	County Attorney	725-5802
*	Char Meiners	County Auditor	725-5803
	Brian Pogodzinski	County Engineer	725-3925
*	Beverly Bauer	County Recorder	725-5813
*	Douglas Ely	County Sheriff	725-3379
	Richard Walter	County Surveyor	725-5814
*	Donna Trehus	County Treasurer	725-5815
	Darlene Larson	Court Administrator	725-5806
	Rena Patterson	Court Services Offices	725-5808
	Linda Bahr	Director of Human Services	725-5811
*	James Fabian	District Court Judge	725-5806
	Sam Whitehead	Economic Development Coordinator	725-5836
	Daniel Krzoska	E911/GIS Coordinator	725-5827
	Kurt Kuhlers	Emergency Management Director	725-5838
	Richard Frank	Environmental Services Director	725-5800
	Chuck Schwartau	U of M Extension Regional Director	725-5807
	Carol Lapham	Finance Director	725-5839
	Theressa Arrick-Kruger	Human Resource Director	725-5822
	Andrew Milde	Information Systems Director	725-5809
	Mary Marchel	Public Health Nursing Director	725-5810
	Mayo Clinic	Medical Examiner	(507)285-0035
	Robert Gross	Veterans Service Officer	725-5805
	Robert Scanlan	Zoning Administrator	725-5800
*	Elected Position		

SUMMARY OF 2015 PROPOSED LEVY

County Revenue	\$ 7,183,811
Road & Bridge	2,524,916
Human Services	1,260,184
Bond Fund - 2009B Jail CIP Bonds	451,369
Bond Fund - 2009C Jail Bonds	268,288
Bond Fund - 2010A CIP Bonds	285,006
Bond Fund - 2010B Jail Bonds	224,707
Total	<u>\$ 12,198,281</u>
Less County Program Aid	<u>(851,572)</u>
Total Levy	<u><u>\$ 11,346,709</u></u>

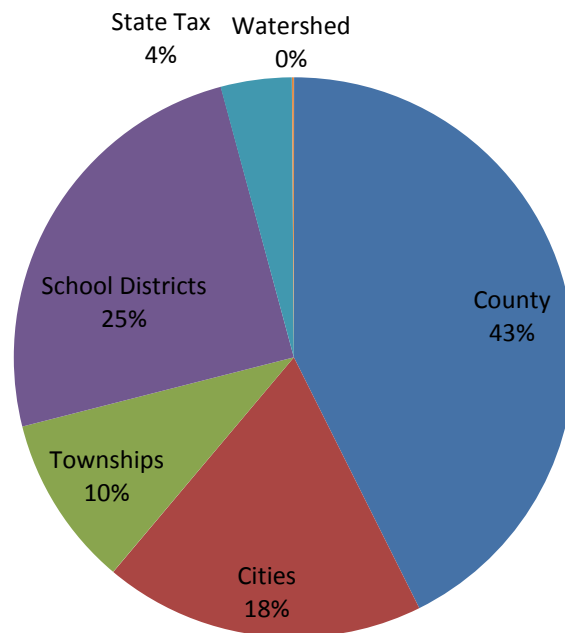
SUMMARY OF PROPOSED 2015 OPERATING BUDGET

	Revenues	Expenditures	Revenues Over(Under) Expenditures
County Revenue	\$ 11,307,241	\$ 11,307,241	\$ -
Road & Bridge	\$ 11,425,190	\$ 11,425,190	\$ -
Human Services	\$ 4,342,624	\$ 4,342,624	\$ -
Debt Service	\$ 1,229,370	\$ 1,229,370	\$ -
Total Operating Budget	<u>\$ 28,304,425</u>	<u>\$ 28,304,425</u>	<u>\$ -</u>

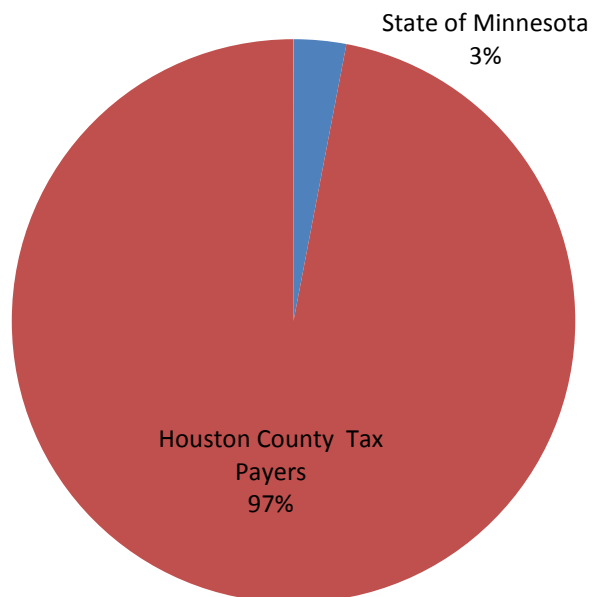
SUMMARY OF 2015 BUDGETED USE OF FUND BALANCE

County Revenue	\$ 46,130
Highway Department	\$ 1,417,000
Human Service	<u>\$ -</u>
Total	<u><u>\$ 1,463,130</u></u>

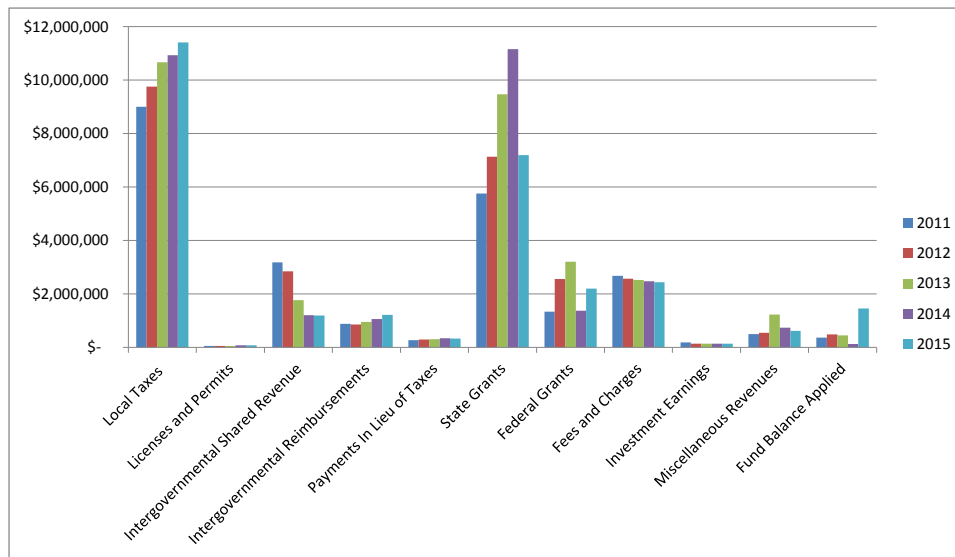
HOUSTON COUNTY REAL ESTATE TAX BY TAXING DISTRICT



Houston County Levy Subsidy from the State of Minnesota

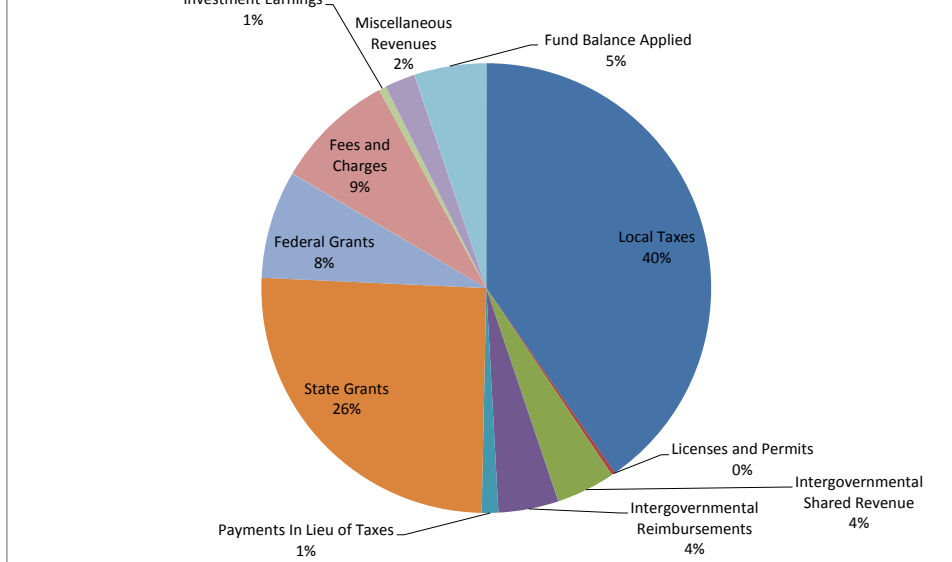


2011-2015 Revenues



Revenues:	2011	2012	2013	2014	2015
Local Taxes	\$ 9,007,703	\$ 9,758,396	\$ 10,672,624	\$ 10,930,218	\$ 11,409,061
Licenses and Permits	\$ 59,220	\$ 57,180	\$ 61,580	\$ 76,880	\$ 77,380
Intergovernmental Shared Revenue	\$ 3,185,801	\$ 2,842,592	\$ 1,776,410	\$ 1,213,244	\$ 1,195,073
Intergovernmental Reimbursements	\$ 882,693	\$ 865,307	\$ 960,644	\$ 1,069,693	\$ 1,225,397
Payments In Lieu of Taxes	\$ 277,550	\$ 300,800	\$ 311,140	\$ 346,190	\$ 333,500
State Grants	\$ 5,753,991	\$ 7,140,734	\$ 9,465,106	\$ 11,163,629	\$ 7,193,453
Federal Grants	\$ 1,345,296	\$ 2,560,507	\$ 3,204,288	\$ 1,378,411	\$ 2,199,256
Fees and Charges	\$ 2,675,032	\$ 2,578,206	\$ 2,524,089	\$ 2,473,504	\$ 2,439,696
Investment Earnings	\$ 189,000	\$ 144,700	\$ 144,000	\$ 139,000	\$ 142,600
Miscellaneous Revenues	\$ 501,959	\$ 545,203	\$ 1,228,113	\$ 741,898	\$ 625,869
Fund Balance Applied	\$ 373,852	\$ 486,392	\$ 457,500	\$ 134,043	\$ 1,463,130
Totals	\$ 24,252,097	\$ 27,280,017	\$ 30,805,494	\$ 29,666,710	\$ 28,304,415
Percent Change		12.49%	12.92%	-3.70%	-4.59%

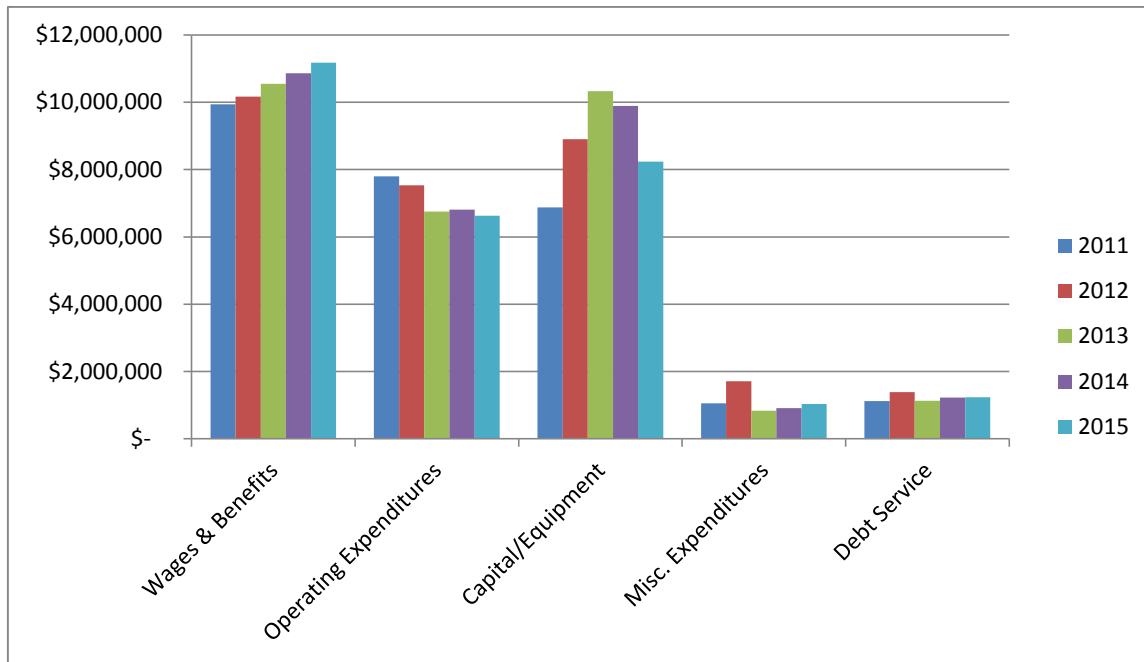
2015 Revenues



REVENUES		2014 ADOPTED	PROPOSED 2015	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
1	<u>COUNTY REVENUE GENERAL FUND:</u>			
3	UNALLOCATED GENERAL GOVERNMENT	\$ 7,605,668	\$ 8,049,474	\$ 443,806
6	BOARD OF COMMISSIONERS	\$ -	\$ -	\$ -
12	COURT ADMINISTRATOR	\$ -	\$ -	\$ -
41	AUDITOR	\$ 4,000	\$ 4,000	\$ -
43	LICENSE CENTER	\$ 82,000	\$ 82,200	\$ 200
45	FINANCE	\$ -	\$ -	\$ -
53	TREASURER	\$ 121,650	\$ 126,650	\$ 5,000
61	HUMAN RESOURCES	\$ -	\$ -	\$ -
63	INFORMATION TECHNOLOGY	\$ 23,940	\$ 14,470	\$ (9,470)
71	ELECTIONS & VOTER REGISTRATION	\$ 2,540	\$ 850	\$ (1,690)
91	ATTORNEY	\$ 22,644	\$ 19,250	\$ (3,394)
101	RECORDER	\$ 192,500	\$ 155,600	\$ (36,900)
103	SURVEYOR	\$ 600	\$ 600	\$ -
105	ASSESSOR	\$ -	\$ -	\$ -
107	PLANNING AND ZONING	\$ 142,581	\$ 142,381	\$ (200)
108	WATER PLANNING COMMISSION	\$ 14,699	\$ 14,699	\$ -
111	COURTHOUSE OPERATIONS	\$ -	\$ -	\$ -
112	HISTORIC COURTHOUSE	\$ -	\$ -	\$ -
113	WOODLAND BUILDING	\$ -	\$ -	\$ -
115	CCS BUILDING	\$ -	\$ -	\$ -
116	CRIMINAL JUSTICE CENTER	\$ -	\$ -	\$ -
121	VETERANS SERVICE OFFICER	\$ 12,500	\$ 12,500	\$ -
201	SHERIFF	\$ 159,000	\$ 126,600	\$ (32,400)
202	SHERIFF'S CONTINGENT	\$ 2,000	\$ 2,000	\$ -
204	FORFEITURES	\$ 3,500	\$ 5,000	\$ 1,500
205	BOAT & WATER SAFETY ENFORCEMENT	\$ 12,000	\$ 12,000	\$ -
210	E - 911	\$ 123,248	\$ 122,289	\$ (959)
215	CORONER	\$ -	\$ -	\$ -
251	JAIL	\$ 50,000	\$ 53,000	\$ 3,000
252	COURT SERVICES--PROBATION	\$ 54,925	\$ 58,500	\$ 3,575
281	EMERGENCY MNGMT/COURT SECURITY	\$ -	\$ -	\$ -
391	SOLID WASTE--REFUSE DISPOSAL	\$ 473,432	\$ 476,775	\$ 3,343
392	RECYCLING	\$ 168,450	\$ 179,655	\$ 11,205
453	PUBLIC HEALTH	\$ 1,530,658	\$ 1,516,485	\$ (14,173)
460	SEMCAC	\$ -	\$ -	\$ -
505	HISTORICAL SOCIETY	\$ -	\$ -	\$ -
523	PARKS	\$ 65,443	\$ 32,000	\$ (33,443)
524	TOURISM	\$ -	\$ -	\$ -
601	AGRICULTURE SOCIETY--FAIR	\$ -	\$ -	\$ -
603	EXTENSION SERVICE	\$ -	\$ -	\$ -
701	AIRPORT	\$ 102,785	\$ 92,253	\$ (10,532)
703	HOUSING REDEVELOPMENT AUTHORITY	\$ -	\$ -	\$ -
706	EDA	\$ 5,000	\$ 8,000	\$ 3,000
	TOTAL GENERAL REVENUE FUND	\$ 10,975,763	\$ 11,307,231	\$ 331,468

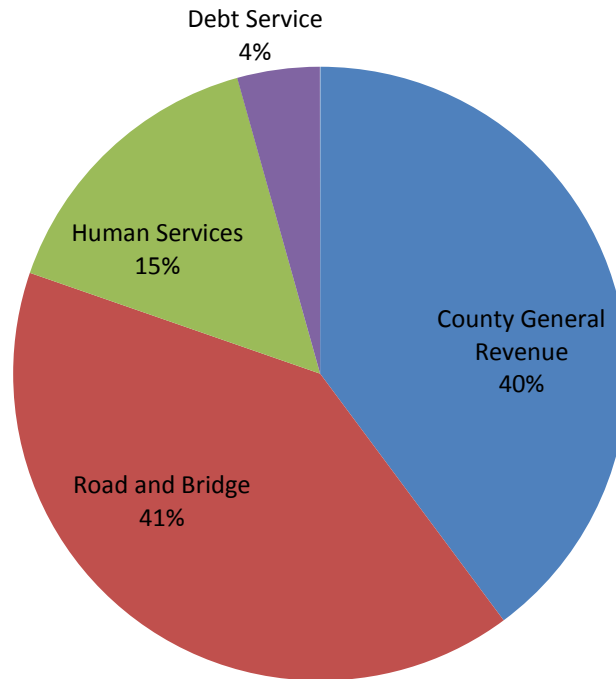
REVENUES		2014 ADOPTED	PROPOSED 2015	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
<u>10</u>	<u>ROAD AND BRIDGE FUND:</u>			
301	HIGHWAY ADMINISTRATION	\$ 2,942,679	\$ 2,985,716	\$ 43,037
302	HIGHWAY MAINTENANCE	\$ 1,654,482	\$ 1,754,039	\$ 99,557
303	HIGHWAY CONSTRUCTION	\$ 8,382,708	\$ 6,680,131	\$ (1,702,577)
304	EQUIPMENT MAINTENANCE & SHOP	\$ 8,288	\$ 5,304	\$ (2,984)
	TOTAL ROAD AND BRIDGE FUND	<u>\$ 12,988,157</u>	<u>\$ 11,425,190</u>	<u>\$ (1,562,967)</u>
<u>11</u>	<u>HUMAN SERVICES FUND:</u>			
420	INCOME MAINTENANCE	\$ 1,133,220	\$ 1,251,533	\$ 118,313
430	SOCIAL SERVICES	\$ 3,344,583	\$ 3,091,091	\$ (253,492)
	TOTAL HUMAN SERVICES FUND	<u>\$ 4,477,803</u>	<u>\$ 4,342,624</u>	<u>\$ (135,179)</u>
<u>37</u>	<u>DEBT SERVICE FUND:</u>			
801	DEBT SERVICE			
	2009 B Jail CIP	\$ 486,229	\$ 451,369	\$ (34,860)
	2009 C Jail Bonds	\$ 268,288	\$ 268,288	\$ -
	2010 A Jail Bonds	\$ 245,763	\$ 285,007	\$ 39,244
	2010 B Jail CIP	\$ 224,707	\$ 224,706	\$ (1)
	TOTAL DEBT SERVICE FUND	<u>\$ 1,224,987</u>	<u>\$ 1,229,370</u>	<u>\$ 4,383</u>
	GRAND TOTAL COUNTY FUNDS	<u>\$ 29,666,710</u>	<u>\$ 28,304,415</u>	<u>\$ (1,362,295)</u>

2011-2015 Expenditures

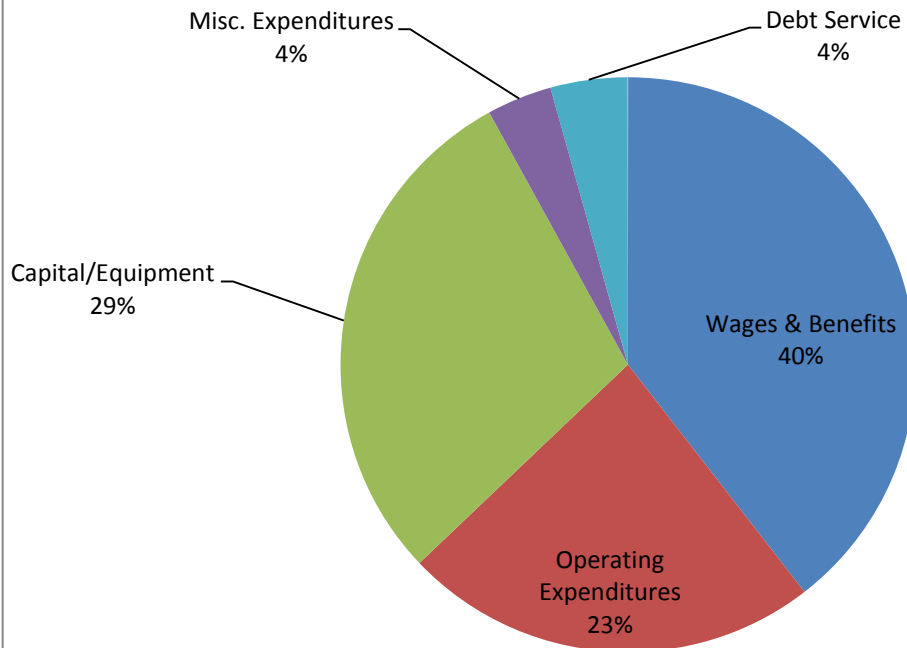


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 9,935,481	\$ 10,164,977	\$ 10,547,315	\$ 10,861,258	\$ 11,177,533
Operating Expenditures	\$ 7,799,778	\$ 7,531,446	\$ 6,752,409	\$ 6,807,310	\$ 6,624,374
Capital/Equipment	\$ 6,874,540	\$ 8,907,347	\$ 10,326,159	\$ 9,896,401	\$ 8,234,720
Misc. Expenditures	\$ 1,051,467	\$ 1,712,046	\$ 836,416	\$ 910,474	\$ 1,038,418
Debt Service	\$ 1,121,875	\$ 1,383,277	\$ 1,133,889	\$ 1,224,987	\$ 1,229,370
Totals	\$ 26,783,141	\$ 29,699,093	\$ 29,596,188	\$ 29,700,430	\$ 28,304,415
Percent Change		10.9%	-0.3%	0.4%	-4.7%

2015 EXPENDITURES BY FUND



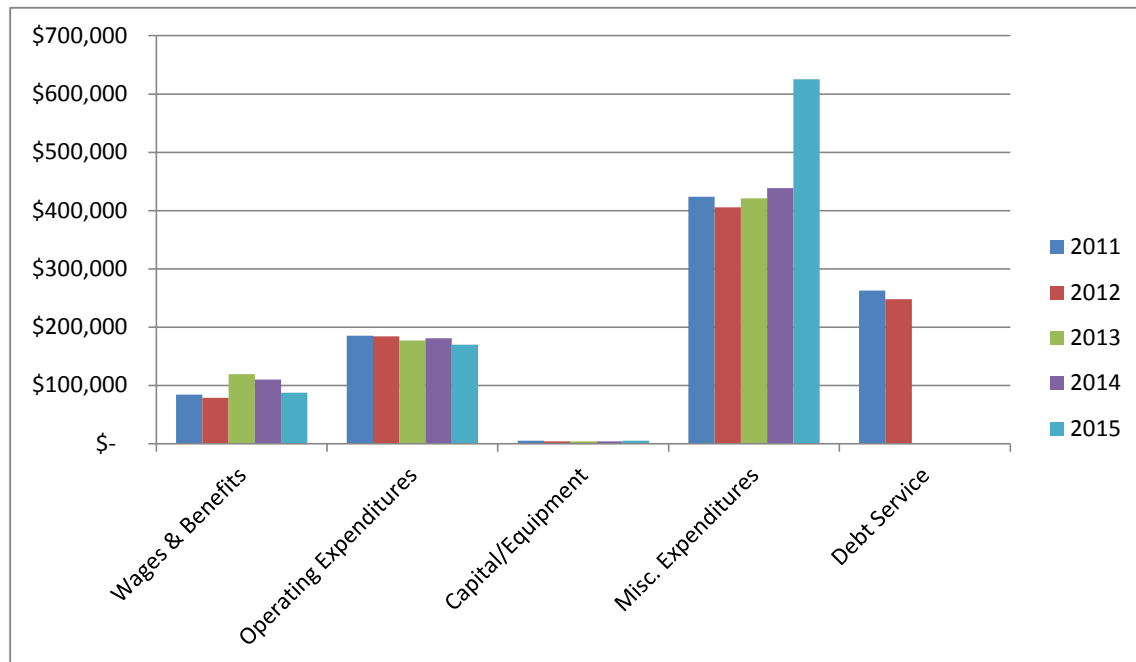
2015 EXPENDITURES BY FUNCTION



EXPENDITURES		2014 ADOPTED	PROPOSED 2015	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
1	<u>COUNTY REVENUE GENERAL FUND:</u>			
3	UNALLOCATED GENERAL GOVERNMENT	\$ 732,916	\$ 830,238	\$ 97,322
6	BOARD OF COMMISSIONERS	\$ 276,877	\$ 277,796	\$ 919
12	COURT ADMINISTRATOR	\$ 56,500	\$ 56,500	\$ -
41	AUDITOR	\$ 153,452	\$ 213,581	\$ 60,129
43	LICENSE CENTER	\$ 112,721	\$ 112,545	\$ (176)
45	FINANCE	\$ 163,373	\$ 169,418	\$ 6,045
53	TREASURER	\$ 153,939	\$ 154,791	\$ 852
61	HUMAN RESOURCES	\$ 196,115	\$ 199,377	\$ 3,262
63	INFORMATION TECHNOLOGY	\$ 388,494	\$ 427,628	\$ 39,134
71	ELECTIONS & VOTER REGISTRATION	\$ 101,709	\$ 23,672	\$ (78,037)
91	ATTORNEY	\$ 455,524	\$ 475,999	\$ 20,475
101	RECORDER	\$ 243,413	\$ 243,519	\$ 106
103	SURVEYOR	\$ 185,372	\$ 183,027	\$ (2,345)
105	ASSESSOR	\$ 353,787	\$ 359,024	\$ 5,237
107	PLANNING AND ZONING	\$ 273,236	\$ 285,730	\$ 12,494
108	WATER PLANNING COMMISSION	\$ 22,672	\$ 22,672	\$ -
111	COURTHOUSE OPERATIONS	\$ 185,098	\$ 195,665	\$ 10,567
112	HISTORIC COURTHOUSE	\$ 110,531	\$ 126,905	\$ 16,374
113	WOODLAND BUILDING	\$ 4,678	\$ 4,678	\$ -
115	CCS BUILDING	\$ 19,228	\$ 26,451	\$ 7,223
116	CRIMINAL JUSTICE CENTER	\$ 186,190	\$ 194,005	\$ 7,815
121	VETERANS SERVICE OFFICER	\$ 125,250	\$ 126,020	\$ 770
201	SHERIFF	\$ 1,579,071	\$ 1,559,104	\$ (19,967)
202	SHERIFF'S CONTINGENT	\$ 6,000	\$ 6,000	\$ -
204	FORFEITURES	\$ 3,500	\$ 5,000	\$ 1,500
205	BOAT & WATER SAFETY ENFORCEMENT	\$ 12,363	\$ 12,209	\$ (154)
210	E - 911	\$ 207,202	\$ 206,388	\$ (814)
215	CORONER	\$ 52,220	\$ 53,800	\$ 1,580
251	JAIL	\$ 1,335,153	\$ 1,390,554	\$ 55,401
252	COURT SERVICES--PROBATION	\$ 199,672	\$ 212,484	\$ 12,812
281	EMERGENCY MNGMT/COURT SECURITY	\$ 91,100	\$ 91,752	\$ 652
391	SOLID WASTE--REFUSE DISPOSAL	\$ 482,801	\$ 496,631	\$ 13,830
392	RECYCLING	\$ 339,885	\$ 361,944	\$ 22,059
453	PUBLIC HEALTH	\$ 1,725,242	\$ 1,706,812	\$ (18,430)
460	SEMCAC	\$ -	\$ -	\$ -
505	HISTORICAL SOCIETY	\$ 42,500	\$ 42,500	\$ -
523	PARKS	\$ 64,660	\$ 32,759	\$ (31,901)
524	TOURISM	\$ 986	\$ 986	\$ -
601	AGRICULTURE SOCIETY--FAIR	\$ 18,000	\$ 18,000	\$ -
603	EXTENSION SERVICE	\$ 173,302	\$ 175,577	\$ 2,275
701	AIRPORT	\$ 116,989	\$ 112,008	\$ (4,981)
703	HOUSING REDEVELOPMENT AUTHORITY	\$ 5,324	\$ 5,324	\$ -
706	EDA	\$ 39,808	\$ 50,622	\$ 10,814
	TOTAL GENERAL REVENUE FUND	\$ 10,996,853	\$ 11,249,695	\$ 252,842

EXPENDITURES		2014 ADOPTED	PROPOSED 2015	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
<u>10</u>	<u>ROAD AND BRIDGE FUND:</u>			
301	HIGHWAY ADMINISTRATION	\$ 256,361	\$ 258,050	\$ 1,689
302	HIGHWAY MAINTENANCE	\$ 2,420,590	\$ 2,456,049	\$ 35,459
303	HIGHWAY CONSTRUCTION	\$ 9,053,607	\$ 7,425,544	\$ (1,628,063)
304	EQUIPMENT MAINTENANCE & SHOP	\$ 1,265,990	\$ 1,305,054	\$ 39,064
	TOTAL ROAD AND BRIDGE FUND	<u>\$ 12,996,548</u>	<u>\$ 11,444,697</u>	<u>\$ (1,551,851)</u>
<u>11</u>	<u>HUMAN SERVICES FUND:</u>			
420	INCOME MAINTENANCE	\$ 1,617,200	\$ 1,680,168	\$ 62,968
430	SOCIAL SERVICES	\$ 2,864,842	\$ 2,650,400	\$ (214,442)
	TOTAL HUMAN SERVICES FUND	<u>\$ 4,482,042</u>	<u>\$ 4,330,568</u>	<u>\$ (151,474)</u>
<u>37</u>	<u>DEBT SERVICE FUND:</u>			
801	DEBT SERVICE			
	2009 B Jail CIP	\$ 486,229	\$ 451,369	\$ (34,860)
	2009 C Jail Bonds	\$ 268,288	\$ 268,288	\$ -
	2010 A Jail Bonds	\$ 245,763	\$ 285,007	\$ 39,244
	2010 B Jail CIP	\$ 224,707	\$ 224,706	\$ (1)
	TOTAL DEBT SERVICE FUND	<u>\$ 1,224,987</u>	<u>\$ 1,229,370</u>	<u>\$ 4,383</u>
	GRAND TOTAL COUNTY FUNDS	<u>\$ 29,700,430</u>	<u>\$ 28,254,330</u>	<u>\$ (1,446,100)</u>

Unallocated General Government



Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 84,000	\$ 79,000	\$ 119,444	\$ 110,000	\$ 87,427
Operating Expenditures	\$ 185,335	\$ 184,176	\$ 177,100	\$ 180,661	\$ 170,016
Capital/Equipment	\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 5,000
Misc. Expenditures	\$ 423,749	\$ 405,809	\$ 420,849	\$ 438,255	\$ 625,331
Debt Service	\$ 262,910	\$ 247,695	\$ -	\$ -	\$ -
Totals	\$ 960,994	\$ 920,680	\$ 721,393	\$ 732,916	\$ 887,774
Percent Change		-4.2%	-21.6%	1.6%	21.1%

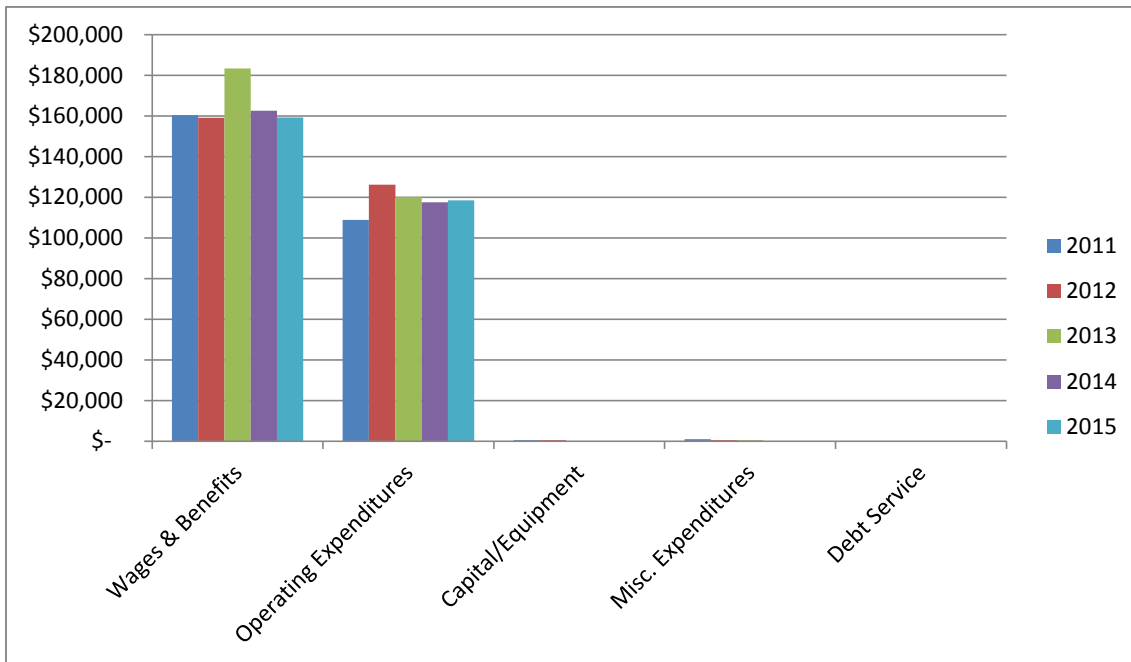
Unallocated General Government

This budget is for items that are not allocated to a particular department within the General Fund

Items such as Taxes, Licenses, State and Federal Aids are receipted into this department

Items such as Insurance, Audit, Copy Machines, Telephone System, and Tax Abatements are charged into this department

Board of Commissioners

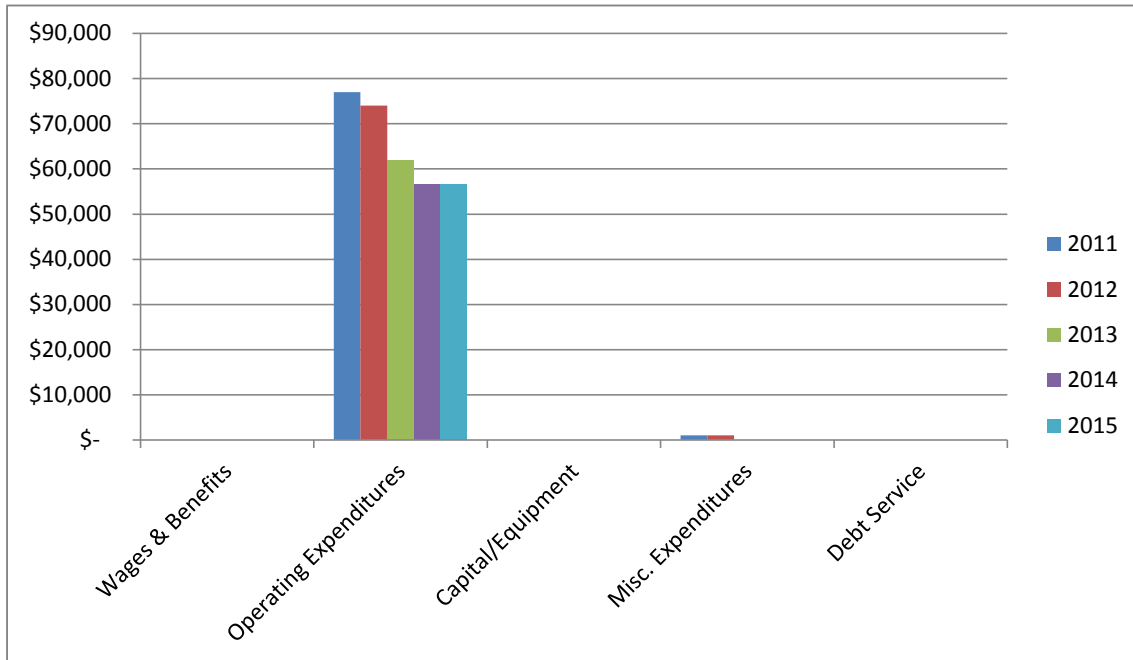


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 160,452	\$ 159,113	\$ 183,352	\$ 162,614	\$ 159,296
Operating Expenditures	\$ 108,830	\$ 126,190	\$ 120,030	\$ 117,581	\$ 118,500
Capital/Equipment	\$ 500	\$ 500	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 1,000	\$ 500	\$ 500	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 270,782	\$ 286,303	\$ 303,882	\$ 280,195	\$ 277,796
Percent Change		5.7%	6.1%	-7.8%	-0.9%

Board of Commissioners

- Sets policy for County operations; oversees all County departments
- Annually approves budget (approx. \$31.6M) and tax levy (approx. \$10.8M)
- Authorizes all expenditures
- Appoint/serve on Advisory Boards and Committees
- Respond to Citizen Concerns

Court Administration

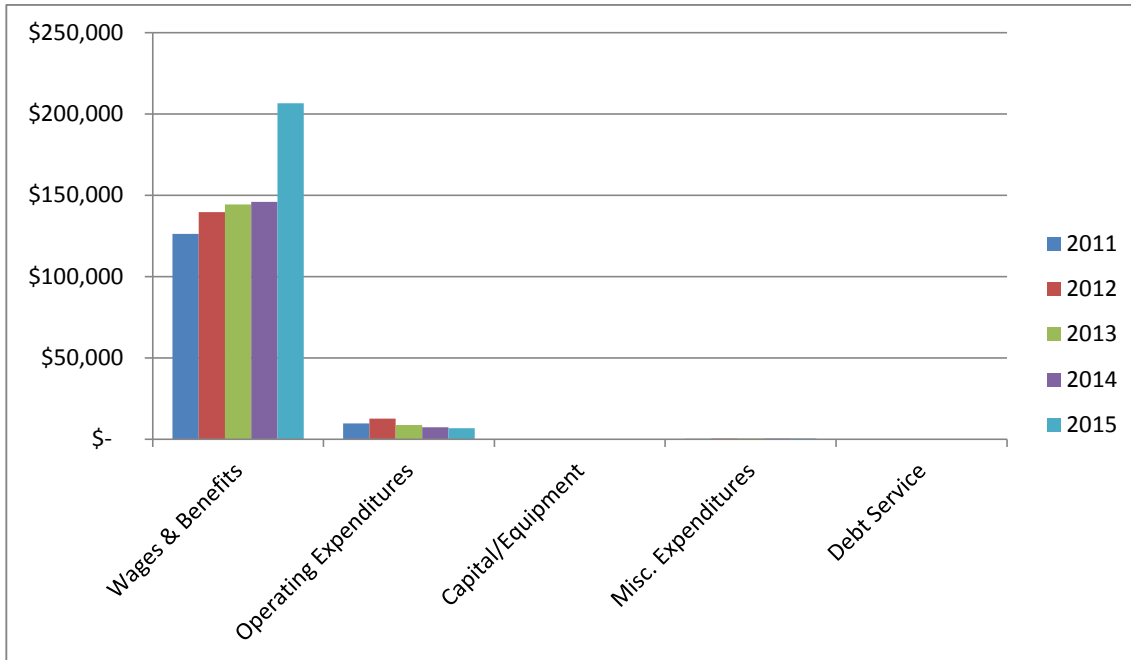


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 77,000	\$ 74,000	\$ 62,000	\$ 56,500	\$ 56,500
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 78,000	\$ 75,000	\$ 62,000	\$ 56,500	\$ 56,500
Percent Change		-3.8%	-17.3%	-8.9%	0.0%

Court Administration

- Schedules court activities and case docket
- administers jury selection
- records judgments and executes decisions of court
- State Funded as of 7/01/2004 for all expenses with the exception of:
 1. court appointed attorney fees
 2. sex offender and juvenile assessments
 3. public defender expenses
 4. service fees
 5. other minor misc. expenses

Auditor

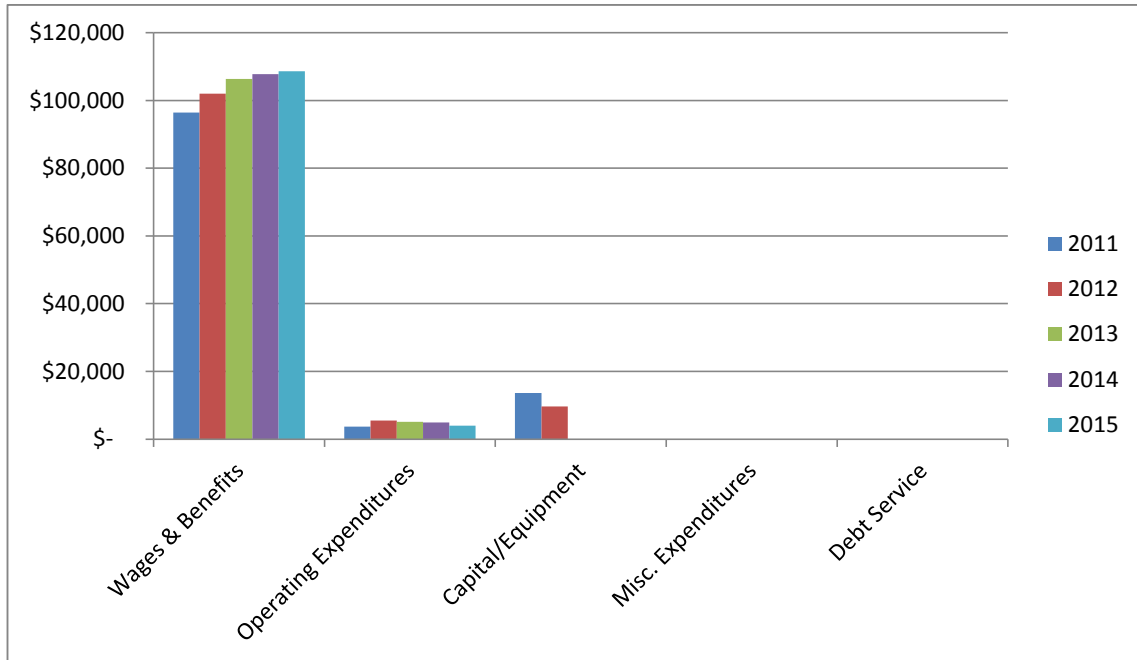


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 126,277	\$ 139,568	\$ 144,338	\$ 145,891	\$ 206,561
Operating Expenditures	\$ 9,742	\$ 12,650	\$ 8,750	\$ 7,211	\$ 6,670
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 255	\$ 350	\$ 350	\$ 350	\$ 350
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 136,274	\$ 152,568	\$ 153,438	\$ 153,452	\$ 213,581
Percent Change		12.0%	0.6%	0.0%	39.2%

Auditor

- processes financial transactions
- conducts elections for over 12,000 county voters
- computes property taxes for county, city, schools, and townships; distributes tax settlement
- keeps records of real estate ownership and transfers
- keeps official records of County Board proceedings

License Center

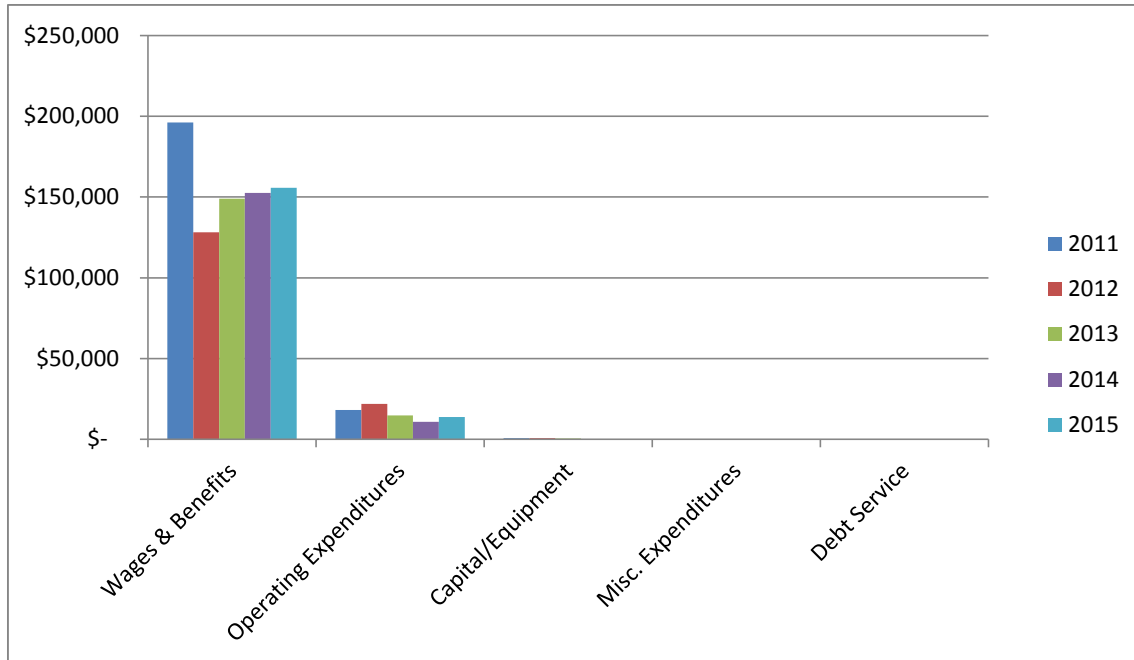


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 96,436	\$ 101,966	\$ 106,360	\$ 107,804	\$ 108,575
Operating Expenditures	\$ 3,725	\$ 5,450	\$ 5,100	\$ 4,917	\$ 3,970
Capital/Equipment	\$ 13,595	\$ 9,653	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 113,756	\$ 117,069	\$ 111,460	\$ 112,721	\$ 112,545
Percent Change		2.9%	-4.8%	1.1%	-0.2%

License Center

- issues licenses including:
 - Drivers 3,300 per year
 - motor vehicles 11,500 per year
 - boats/snowmobile/atv 400 per year
 - game and fish 1,100 per year
- assists customers with application; accounts for fees

Finance Department

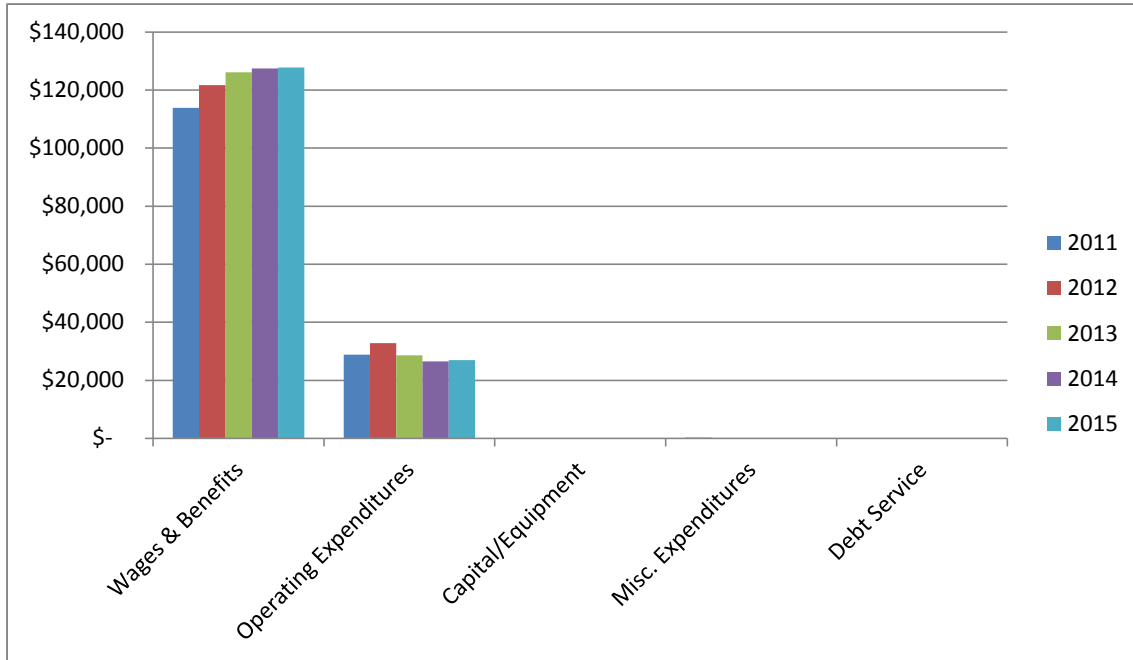


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 196,154	\$ 128,153	\$ 148,937	\$ 152,510	\$ 155,668
Operating Expenditures	\$ 18,099	\$ 21,999	\$ 14,850	\$ 10,863	\$ 13,750
Capital/Equipment	\$ 750	\$ 750	\$ 500	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 215,003	\$ 150,902	\$ 164,287	\$ 163,373	\$ 169,418
Percent Change		0.0%	8.9%	-0.6%	3.7%

Finance Department

- oversees County accounting and financial functions
- recommends and implements fiscal policy
- produces annual financial statements
- coordinates annual financial audit
- coordinates annual budget and presents it for final approval
- coordinates County debt issuances

Treasurer

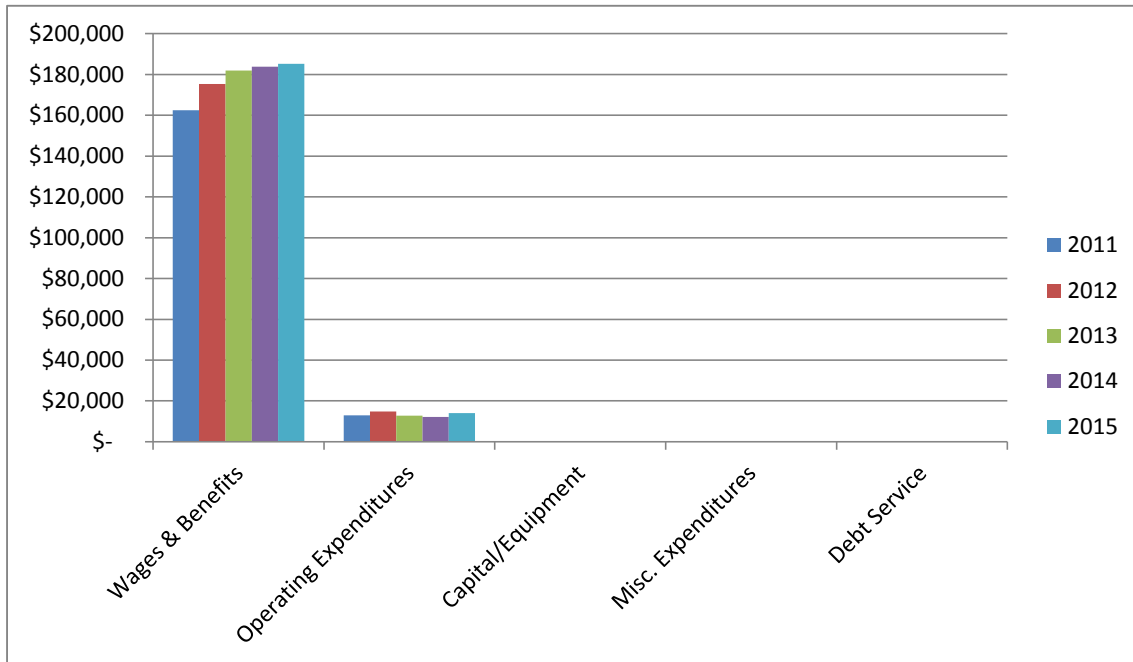


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 113,880	\$ 121,735	\$ 126,077	\$ 127,437	\$ 127,796
Operating Expenditures	\$ 28,850	\$ 32,804	\$ 28,574	\$ 26,502	\$ 26,995
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 300	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 143,030	\$ 154,539	\$ 154,651	\$ 153,939	\$ 154,791
Percent Change		8.0%	0.1%	-0.5%	0.6%

Treasurer

- issues tax statements, collects/records payments
- collects, records and deposits all monies for the County
- records and invests investments for the County
- issues passports
- collects deed and mortgage tax
- receives/records all non-tax income from State and Public Health(fines, fees, grants, BCBS)
- Disburses bi-weekly payroll and weekly accounts payable checks
- manages all County accounts

Human Resources

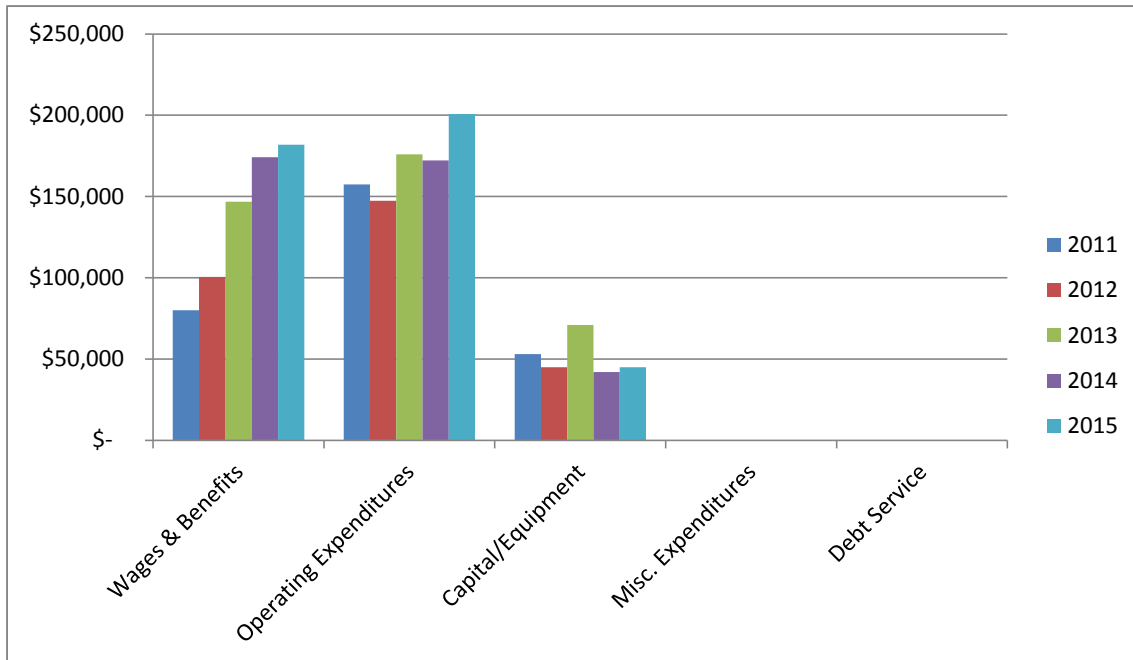


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 162,449	\$ 175,424	\$ 181,884	\$ 183,799	\$ 185,197
Operating Expenditures	\$ 12,860	\$ 14,860	\$ 12,825	\$ 12,166	\$ 14,030
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 175,459	\$ 190,434	\$ 194,859	\$ 196,115	\$ 199,377
Percent Change		8.5%	2.3%	0.6%	1.7%

Human Resources

- recruits employees
- processes County payroll for nearly 130 full time employees and 99 part time employees
- recommends/administers personnel policies and procedures
- supervises Building Maintenance
- acts as liaison between management and six labor unions

Information Technology

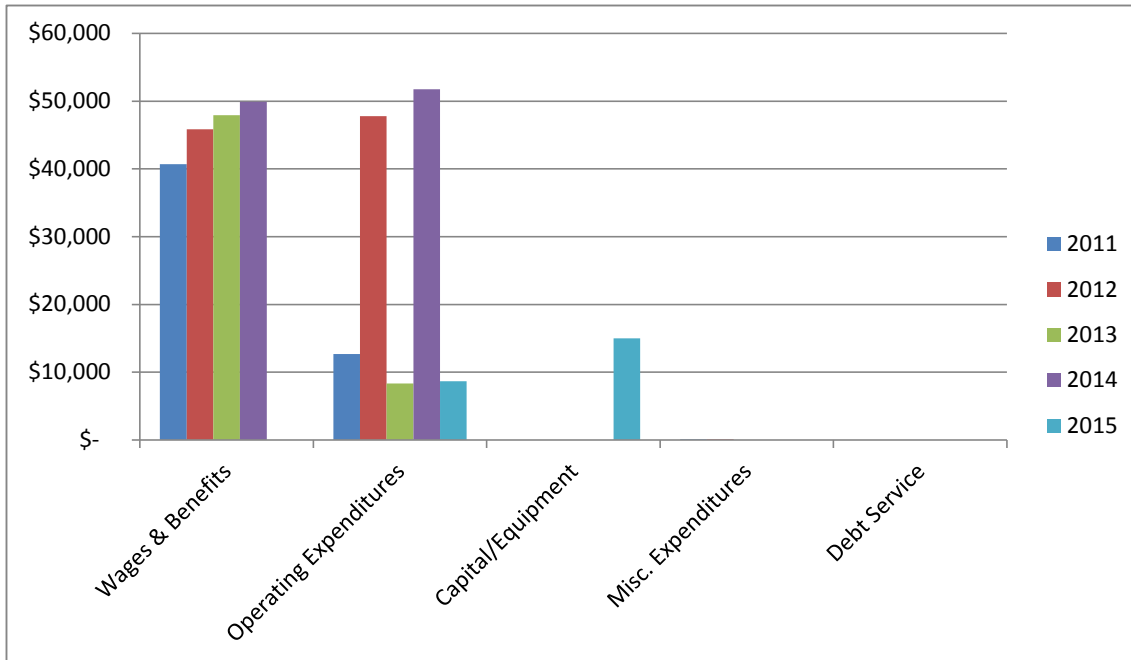


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 80,036	\$ 100,584	\$ 146,793	\$ 174,246	\$ 181,897
Operating Expenditures	\$ 157,529	\$ 147,404	\$ 175,945	\$ 172,143	\$ 200,731
Capital/Equipment	\$ 53,100	\$ 45,000	\$ 71,000	\$ 42,105	\$ 45,000
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 290,665	\$ 292,988	\$ 393,738	\$ 388,494	\$ 427,628
Percent Change		0.8%	34.4%	-1.3%	10.1%

Information Technology

- provides computer services supporting, county operations (property taxes, budget, finance, welfare, highway, law enforcement, E-911, GIS, etc)
- maintains County mainframe and PC computer networks and telephone system
- installs new computers and programs; recommends and obtains hardware/software

Elections & Voter Registration

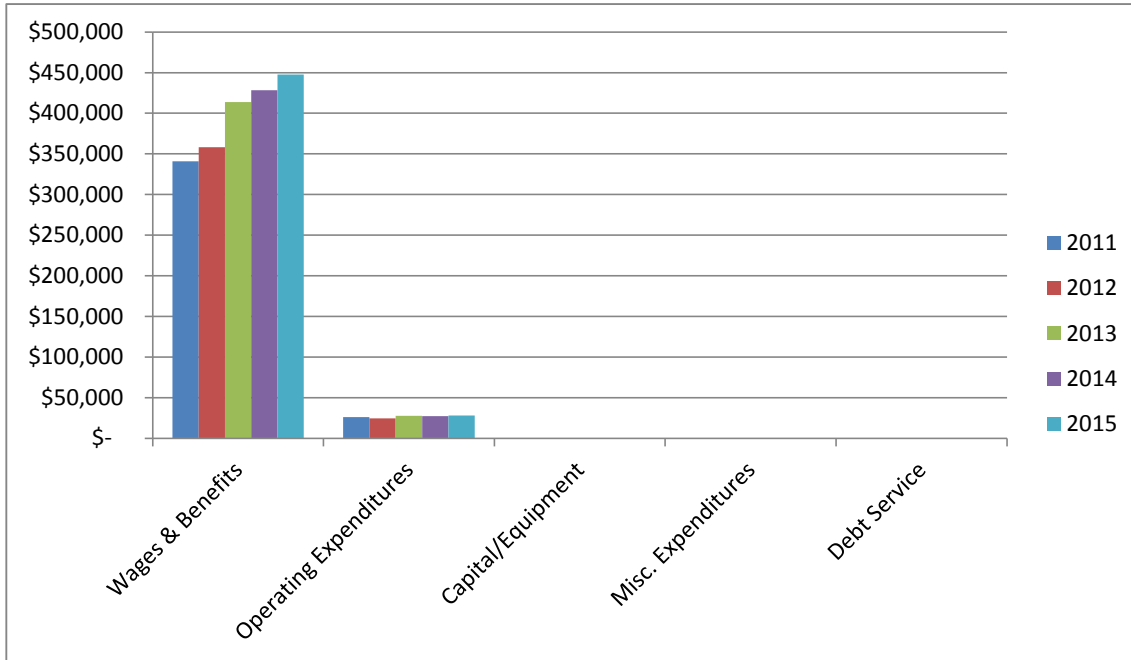


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 40,685	\$ 45,867	\$ 47,918	\$ 49,929	\$ -
Operating Expenditures	\$ 12,690	\$ 47,810	\$ 8,350	\$ 51,780	\$ 8,672
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Misc. Expenditures	\$ 100	\$ 100	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 53,475	\$ 93,777	\$ 56,268	\$ 101,709	\$ 23,672
Percent Change		75.4%	-40.0%	80.8%	-76.7%

Elections & Voter Registration

- provides the services necessary to facilitate elections to county voters

Attorney

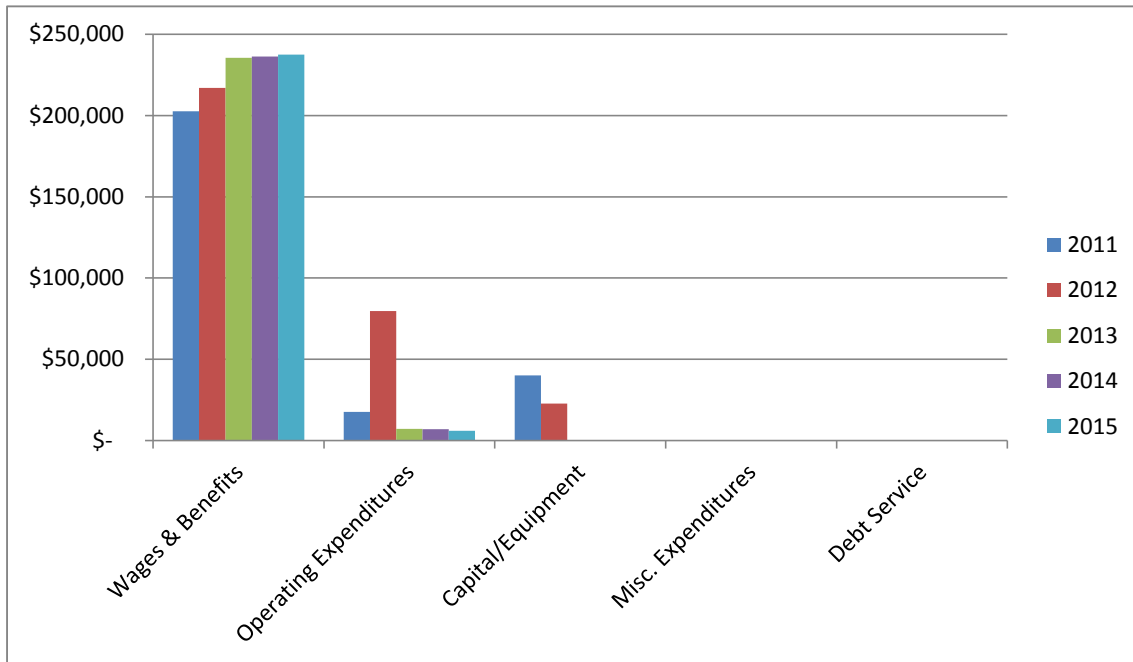


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 340,814	\$ 358,121	\$ 413,959	\$ 428,185	\$ 447,740
Operating Expenditures	\$ 26,250	\$ 24,750	\$ 27,950	\$ 27,339	\$ 28,259
Capital/Equipment	\$ 250	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 367,314	\$ 382,871	\$ 441,909	\$ 455,524	\$ 475,999
Percent Change	0.0%	4.2%	15.4%	3.1%	4.5%

Attorney

- prosecutes criminal violations- felonies, gross misdemeanors, misdemeanors, and juvenile offenses
- defends County in certain civil suits
- represents petitioners in all commitment proceedings
- serve as legal counsel for the Department of Human Services.
- advise and counsel county officials and departments and related organizations regarding issues that may come up with regard to their responsibilities

Recorder

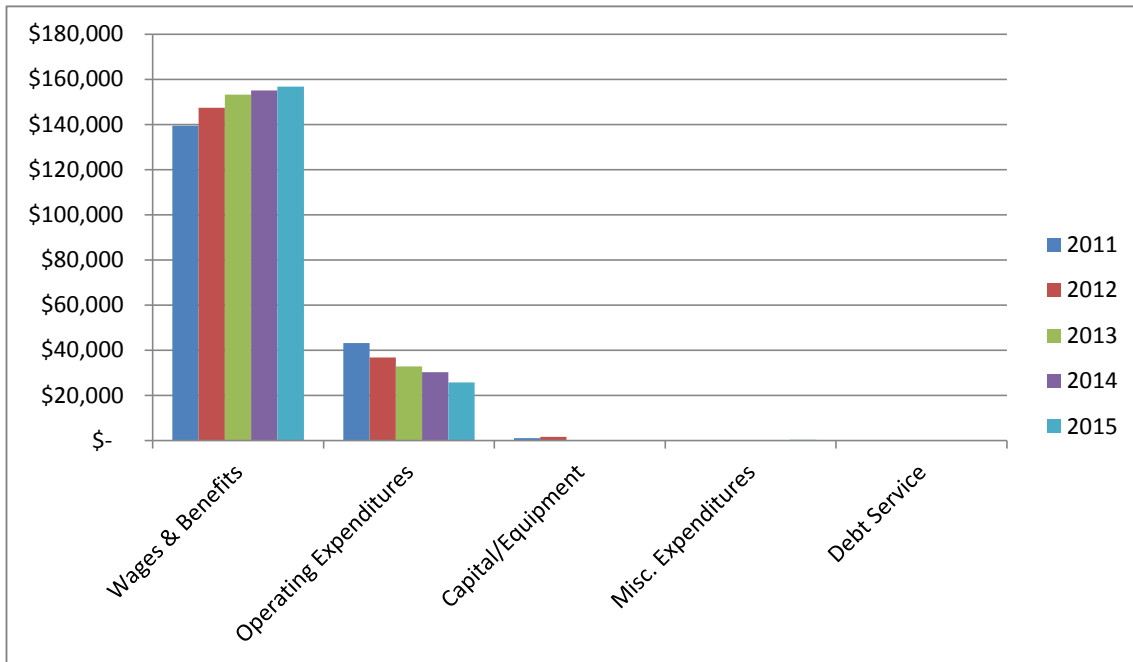


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 202,673	\$ 216,992	\$ 235,467	\$ 236,279	\$ 237,469
Operating Expenditures	\$ 17,579	\$ 79,758	\$ 7,250	\$ 7,134	\$ 6,050
Capital/Equipment	\$ 40,138	\$ 22,825	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 260,390	\$ 319,575	\$ 242,717	\$ 243,413	\$ 243,519
Percent Change		22.7%	-24.1%	0.3%	0.0%

Recorder

- records, protects, secures, and preserves documentation of land title- deeds, mortgages, easements, etc.
- files and maintains records on documentation of Financing Statements (liens as to personal property); vitals (birth, death, and marriage records); passport photos; Military Service discharge records, ordinations and notaries
- most records in Recorder's Office are public records.
- compiles and updates Abstracts of Title and tract searches
- geneology reasearch for both real estate and vital records

Surveyor

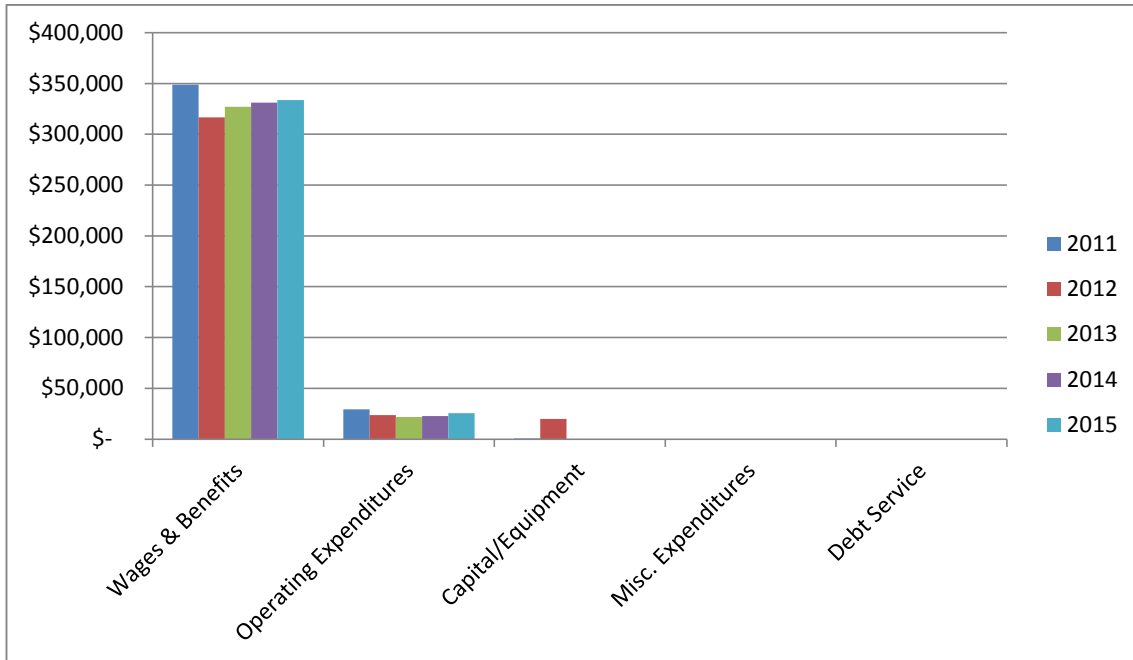


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 139,461	\$ 147,456	\$ 153,267	\$ 155,094	\$ 156,802
Operating Expenditures	\$ 43,187	\$ 36,845	\$ 32,845	\$ 30,278	\$ 25,825
Capital/Equipment	\$ 1,050	\$ 1,648	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 400
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 183,698	\$ 185,949	\$ 186,112	\$ 185,372	\$ 183,027
Percent Change		1.2%	0.1%	-0.4%	-1.3%

Surveyor

- assist in protecting the rights of all land ownership; provides public information
- responsible for the remonumentation of all government corners
- serving the public through research, eduction, filing surveys, and plat review
- locates accurate horizontal and vertical ground control positions
- responsible for the building of the public land survey system
- assist the Houston County Highway Department by accurate control of both horizontal and vertical ground location and section and prperty line locations for county highway platting

Assessor

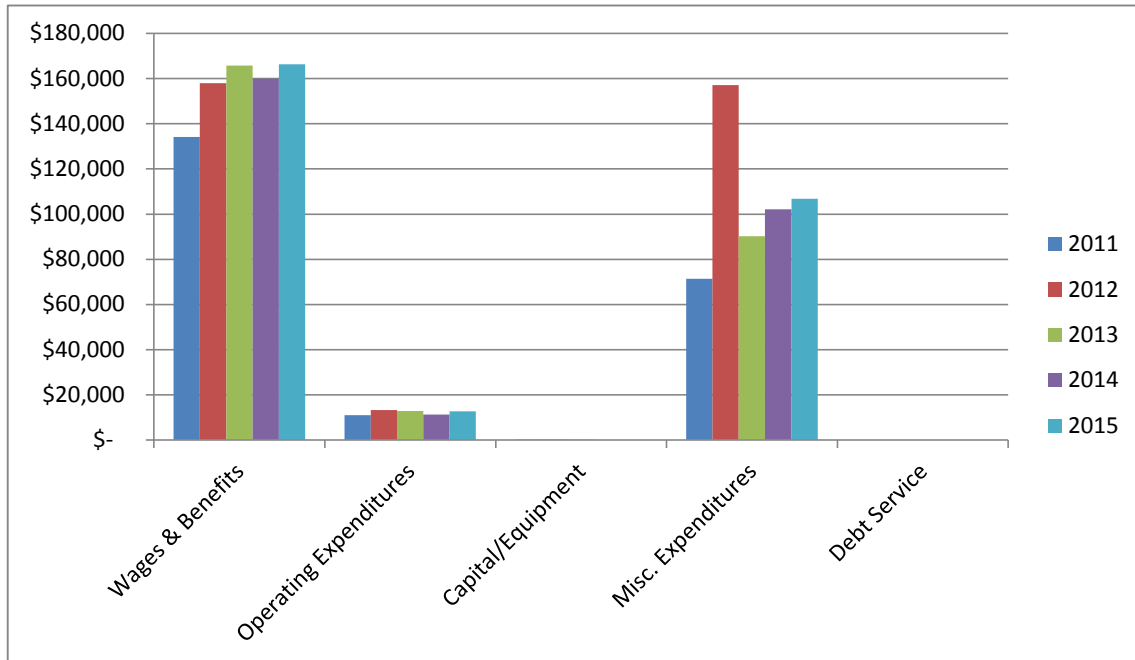


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 348,787	\$ 316,607	\$ 327,214	\$ 331,080	\$ 333,624
Operating Expenditures	\$ 29,350	\$ 23,550	\$ 21,800	\$ 22,707	\$ 25,400
Capital/Equipment	\$ 500	\$ 19,800	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 378,637	\$ 359,957	\$ 349,014	\$ 353,787	\$ 359,024
Percent Change		-4.9%	-3.0%	1.4%	1.5%

Assessor

- appraises all land/buildings for tax purposes (plus or minus 16,000 parcels)
- maintains/provides information on properties (legal descriptions, values, etc.)
- reviews appeals of valuation at Boards of Equalization; recommends actions so that the tax burden will be distributed fairly

Planning and Zoning

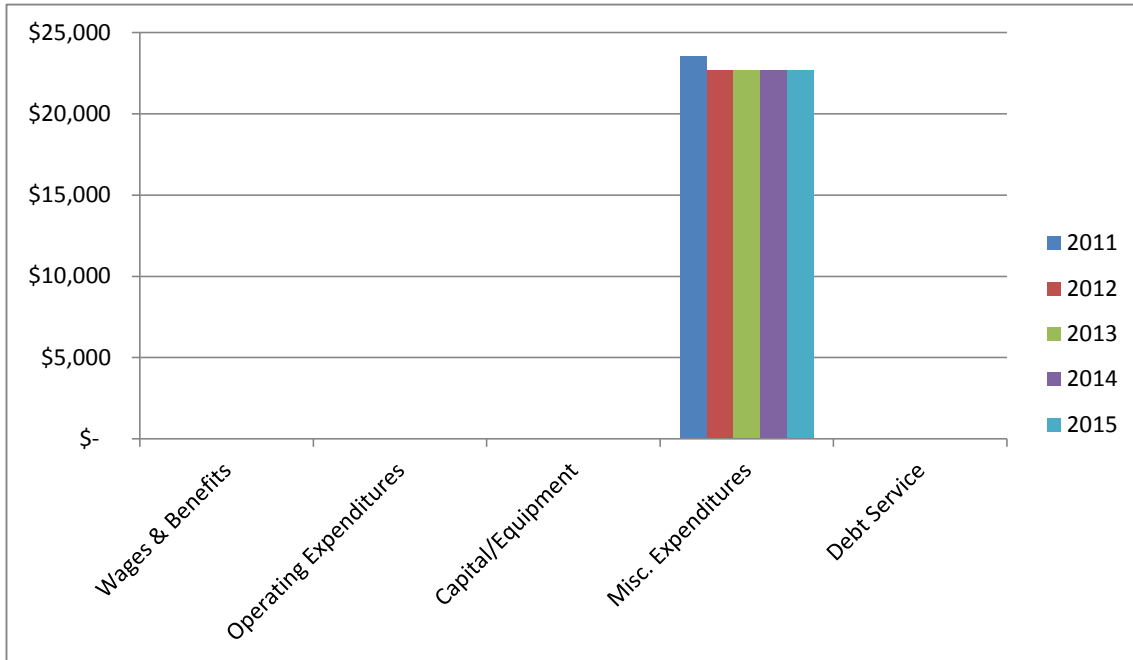


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 134,156	\$ 157,964	\$ 165,731	\$ 159,913	\$ 166,327
Operating Expenditures	\$ 11,023	\$ 13,200	\$ 12,750	\$ 11,185	\$ 12,650
Capital/Equipment	\$ 200	\$ 200	\$ 200	\$ -	\$ -
Misc. Expenditures	\$ 71,403	\$ 157,121	\$ 90,201	\$ 102,138	\$ 106,753
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 216,782	\$ 328,485	\$ 268,882	\$ 273,236	\$ 285,730
Percent Change		51.5%	-18.1%	1.6%	4.6%

Planning and Zoning

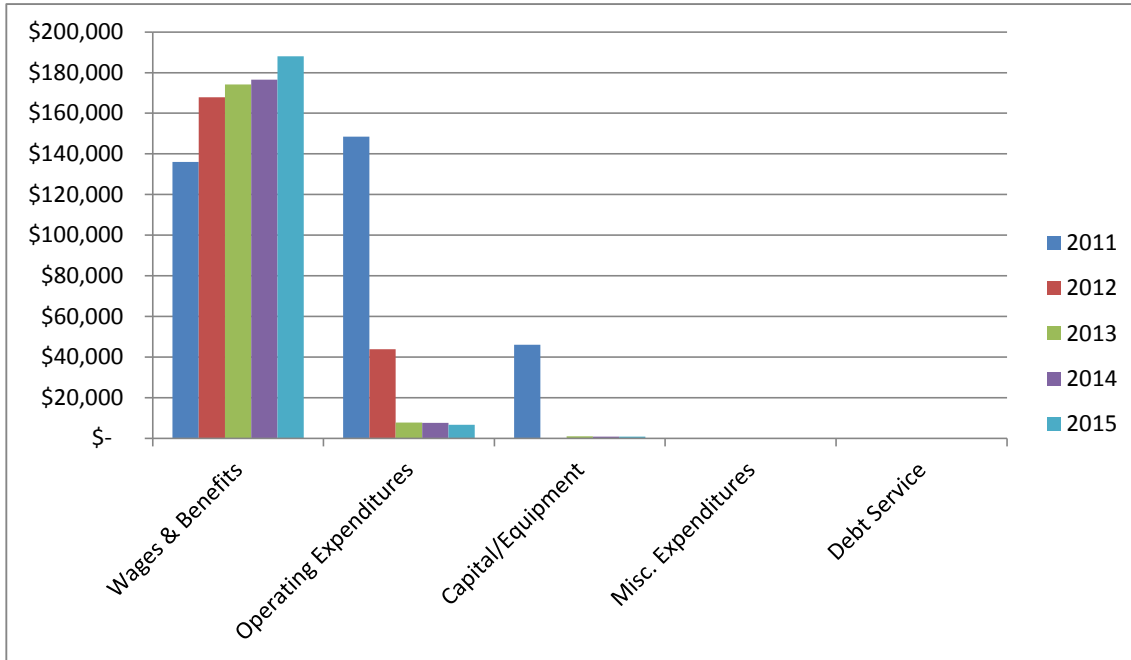
- administers/enforces the zoning ordinance in 16 townships
- issues permits: Zoning, Septic Systems, Conditional Use, and Variance Hearings
- arranges Planning Commission/Board of Adjustment hearings and Feedlot Task Force Meetings

Water Planning Commission



Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 23,512	\$ 22,672	\$ 22,672	\$ 22,672	\$ 22,672
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 23,512	\$ 22,672	\$ 22,672	\$ 22,672	\$ 22,672
Percent Change		-3.6%	0.0%	0.0%	0.0%

Maintenance Department

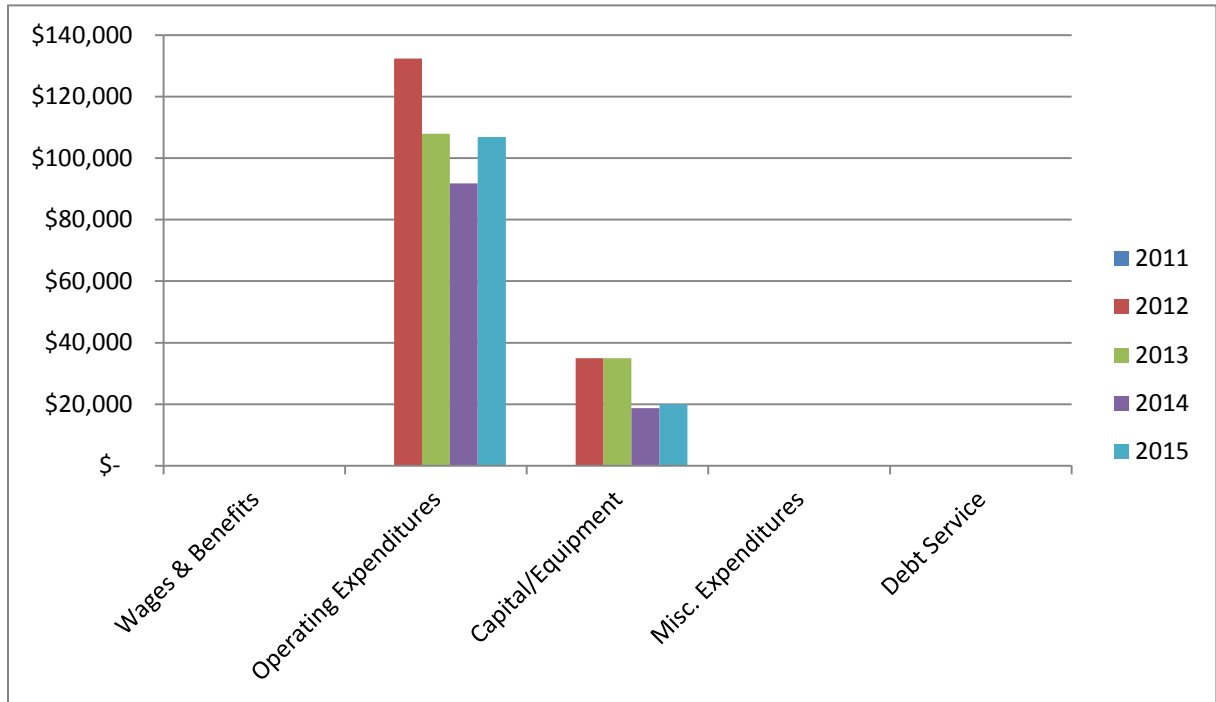


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 136,115	\$ 167,920	\$ 174,231	\$ 176,489	\$ 188,050
Operating Expenditures	\$ 148,428	\$ 43,900	\$ 7,750	\$ 7,673	\$ 6,715
Capital/Equipment	\$ 46,029	\$ -	\$ 1,000	\$ 936	\$ 900
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 330,572	\$ 211,820	\$ 182,981	\$ 185,098	\$ 195,665
Percent Change		-35.9%	-13.6%	1.2%	5.7%

Maintenance Department

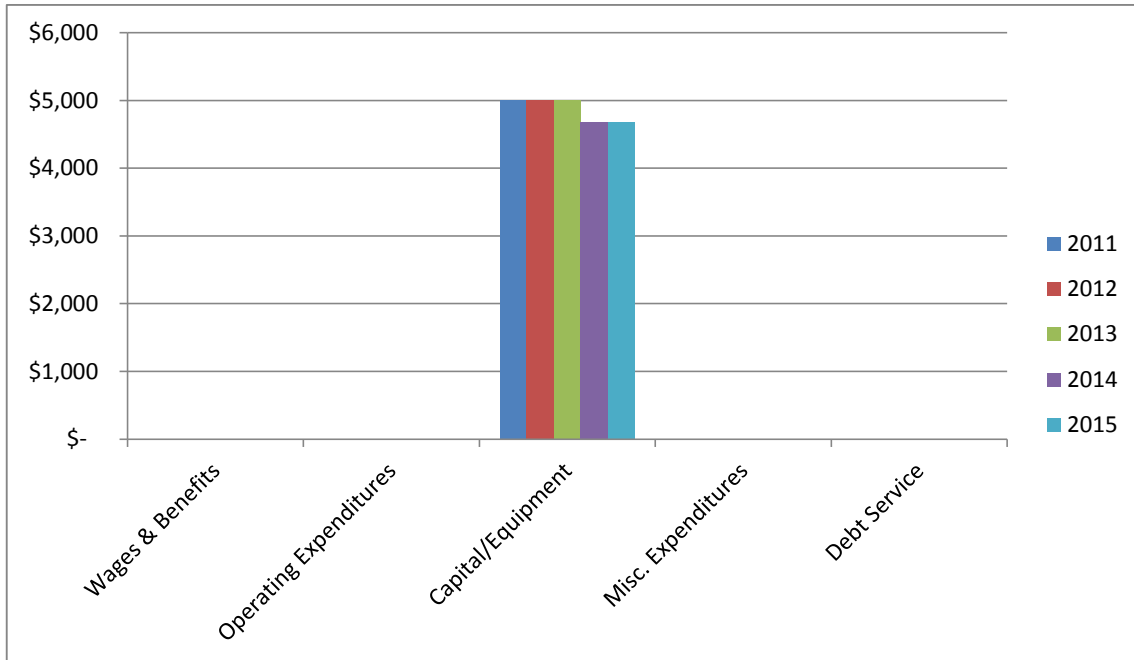
- labor costs relating to the maintenance/repair/cleaning of the Historic Courthouse, Criminal Justice Center , and County Community Services Building , and associated grounds
- plans and supervises building repairs and remodeling projects
- maintains heating and cooling systems

Historic Courthouse



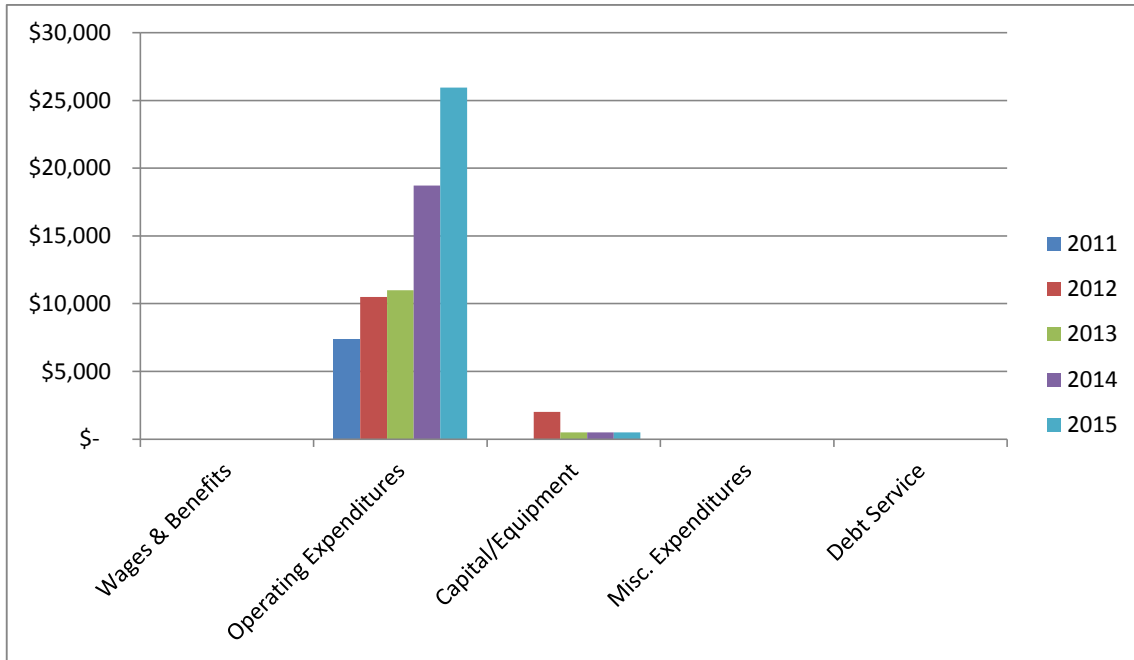
Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 132,320	\$ 107,900	\$ 91,818	\$ 106,905	\$ 106,905
Capital/Equipment	\$ 35,000	\$ 35,000	\$ 18,713	\$ 20,000	\$ 20,000
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ 167,320	\$ 142,900	\$ 110,531	\$ 126,905
Percent Change			0.0%	0.0%	14.8%

Woodland Building



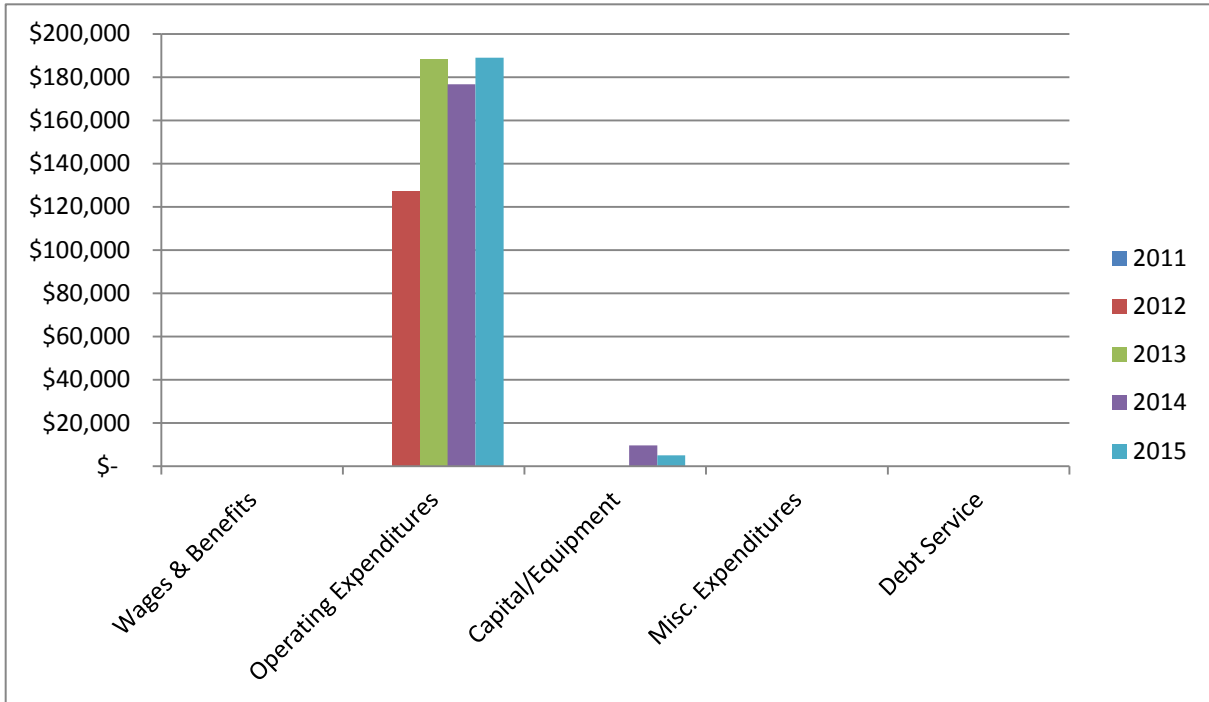
Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,678	\$ 4,678
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,678	\$ 4,678
Percent Change		0.0%	0.0%	-6.4%	0.0%

County Community Services Building



Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 7,355	\$ 10,500	\$ 11,000	\$ 18,728	\$ 25,951
Capital/Equipment	\$ -	\$ 2,000	\$ 500	\$ 500	\$ 500
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 7,355	\$ 12,500	\$ 11,500	\$ 19,228	\$ 26,451
Percent Change		0.0%	0.0%	67.2%	37.6%

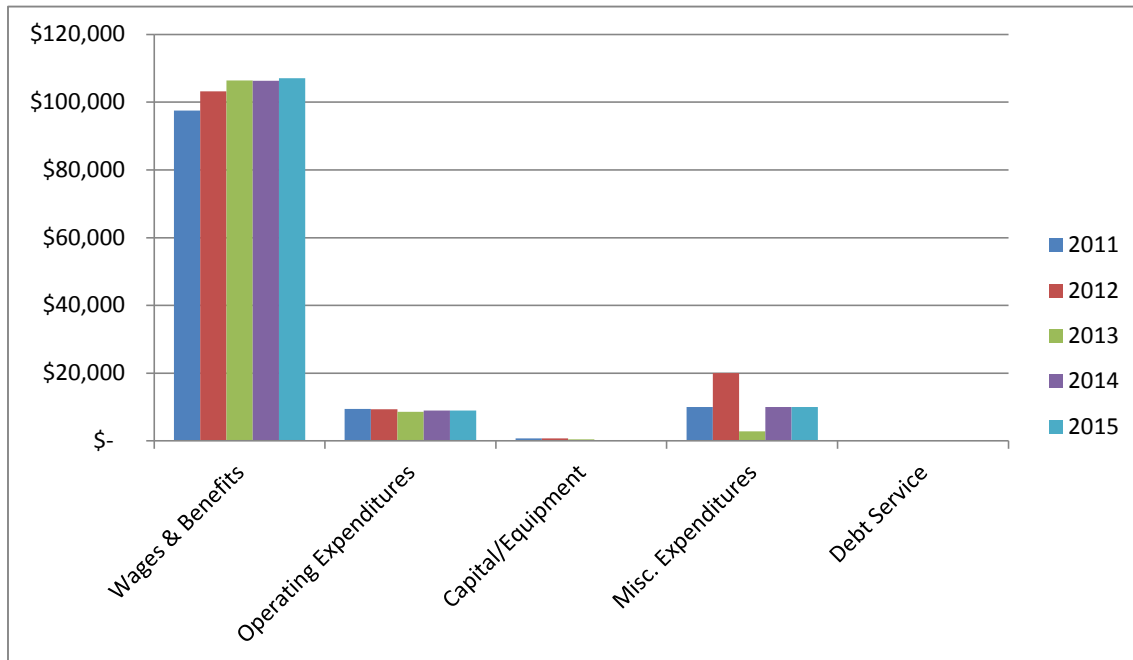
Justice Center



Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ 127,000	\$ 188,240	\$ 176,653	\$ 189,005
Capital/Equipment	\$ -	\$ -	\$ -	\$ 9,537	\$ 5,000
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ 127,000	\$ 188,240	\$ 186,190	\$ 194,005
Percent Change		0.0%	0.0%	0.0%	4.2%

Justice Center

Veterans Service Office

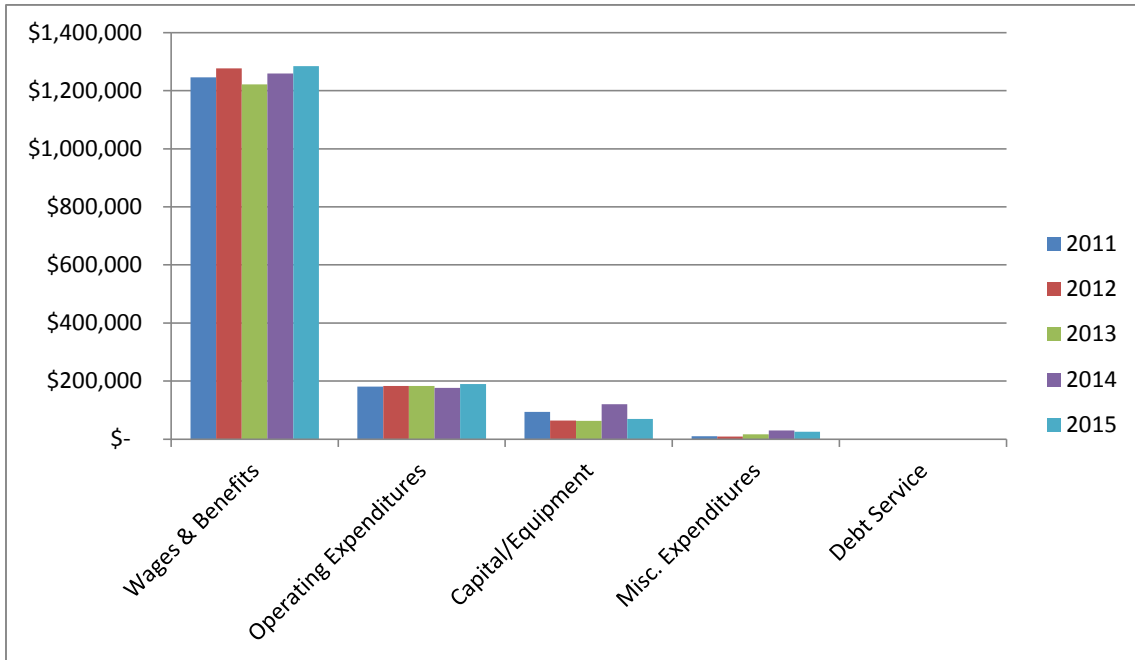


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 97,541	\$ 103,192	\$ 106,451	\$ 106,299	\$ 107,069
Operating Expenditures	\$ 9,400	\$ 9,380	\$ 8,580	\$ 8,951	\$ 8,951
Capital/Equipment	\$ 750	\$ 750	\$ 500	\$ -	\$ -
Misc. Expenditures	\$ 10,000	\$ 20,000	\$ 2,800	\$ 10,000	\$ 10,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 117,691	\$ 133,322	\$ 118,331	\$ 125,250	\$ 126,020
Percent Change		13.3%	-11.2%	5.8%	0.6%

Veterans Service Office

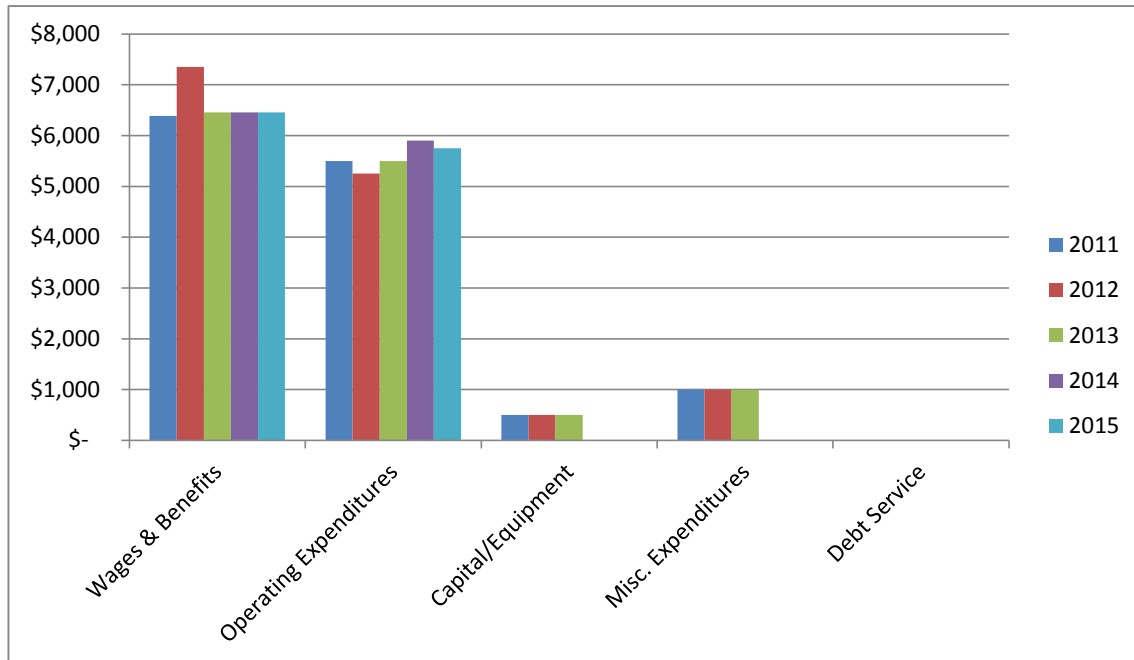
- assists plus or minus 2,200 veterans and family members about benefits
- transports/assists veterans with over 3,300 appointments yearly to VA Medical Hospitals
- completes applications for various benefits for all veterans

Sheriff



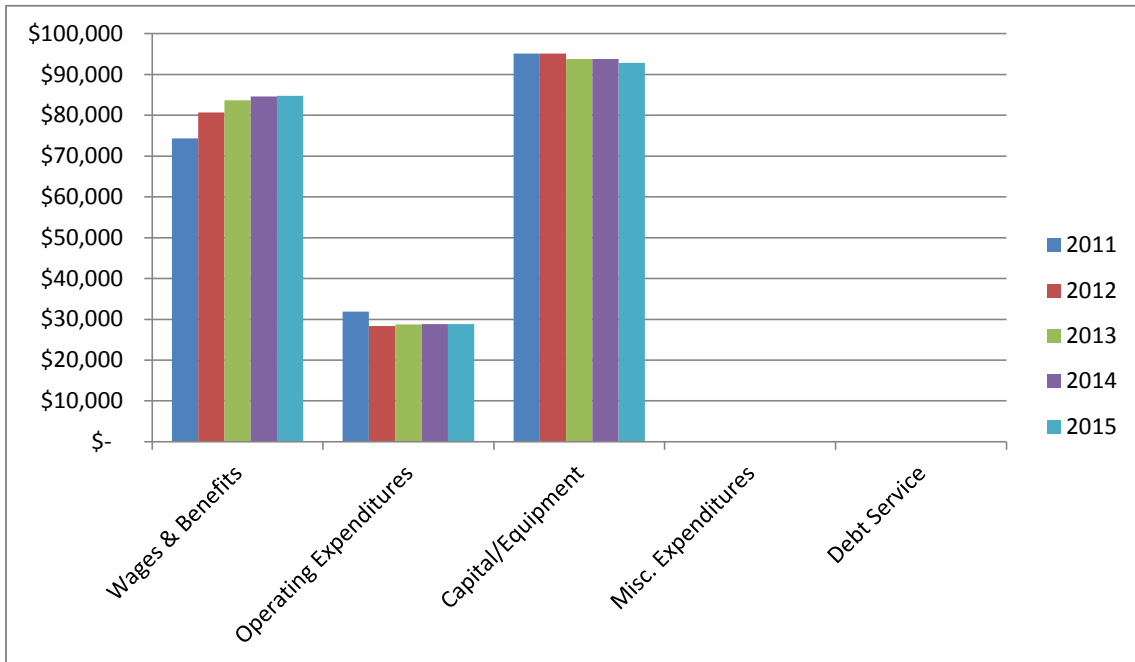
Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 1,246,133	\$ 1,276,940	\$ 1,221,629	\$ 1,258,931	\$ 1,284,404
Operating Expenditures	\$ 181,200	\$ 182,800	\$ 183,600	\$ 176,432	\$ 189,700
Capital/Equipment	\$ 93,500	\$ 63,500	\$ 62,500	\$ 120,000	\$ 70,000
Misc. Expenditures	\$ 10,500	\$ 8,500	\$ 16,500	\$ 29,500	\$ 25,500
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,531,333	\$ 1,531,740	\$ 1,484,229	\$ 1,584,863	\$ 1,569,604
Percent Change		0.0%	-3.1%	6.8%	-1.0%

Boat and Water Safety Enforcement



Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 6,388	\$ 7,353	\$ 6,459	\$ 6,459	\$ 6,459
Operating Expenditures	\$ 5,500	\$ 5,250	\$ 5,500	\$ 5,904	\$ 5,750
Capital/Equipment	\$ 500	\$ 500	\$ 500	\$ -	\$ -
Misc. Expenditures	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 13,388	\$ 14,103	\$ 13,459	\$ 12,363	\$ 12,209
Percent Change		5.3%	-4.6%	-8.1%	-1.2%

GIS/E-911

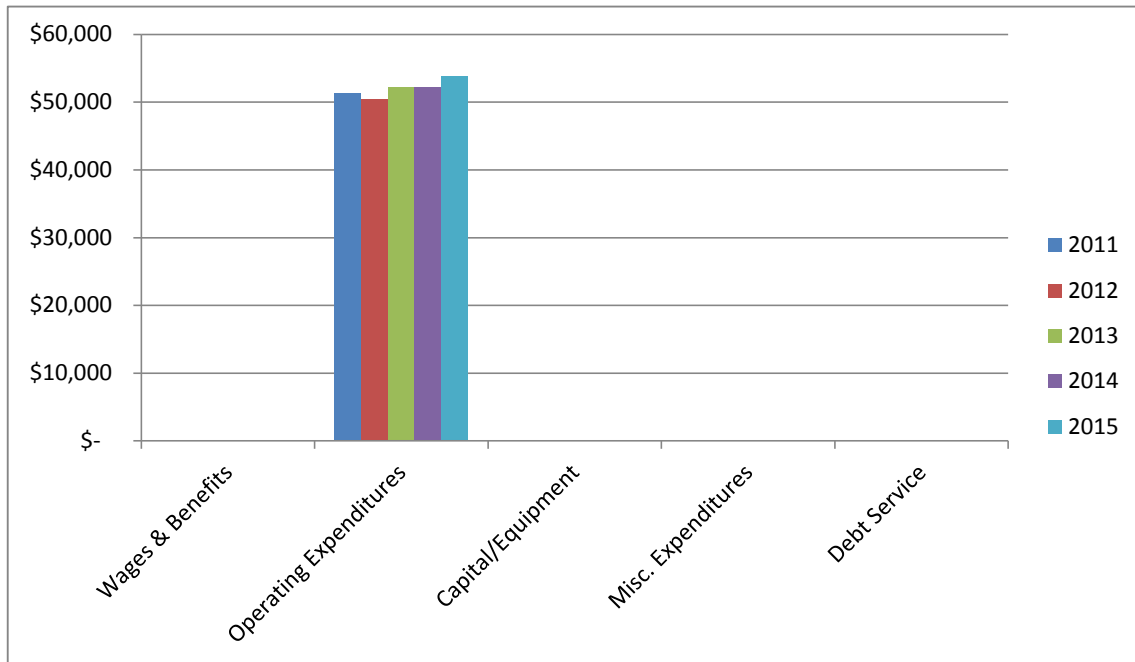


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 74,342	\$ 80,700	\$ 83,684	\$ 84,616	\$ 84,759
Operating Expenditures	\$ 31,872	\$ 28,382	\$ 28,738	\$ 28,798	\$ 28,800
Capital/Equipment	\$ 95,150	\$ 95,150	\$ 93,788	\$ 93,788	\$ 92,829
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 201,364	\$ 204,232	\$ 206,210	\$ 207,202	\$ 206,388
Percent Change		1.4%	1.0%	0.5%	-0.4%

GIS/E-911

- maintains Enhanced 911 System and data for Dispatch Center use
- assigns addresses and oversees all addressing for the County
- creates, updates, and maintains all Geographic Information System databases, parcel layers, and products for use in the County Land Use departments and by the general public

Medical Examiner

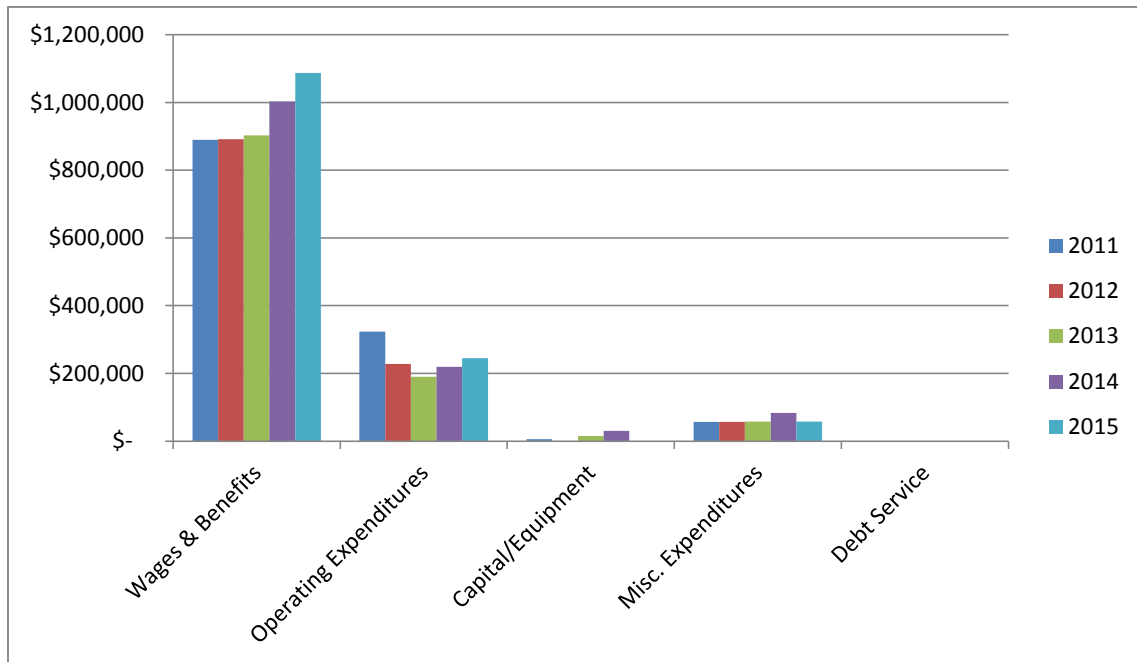


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 51,260	\$ 50,440	\$ 52,220	\$ 52,220	\$ 53,800
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 51,260	\$ 50,440	\$ 52,220	\$ 52,220	\$ 53,800
Percent Change		-1.6%	3.5%	0.0%	3.0%

Medical Examiner

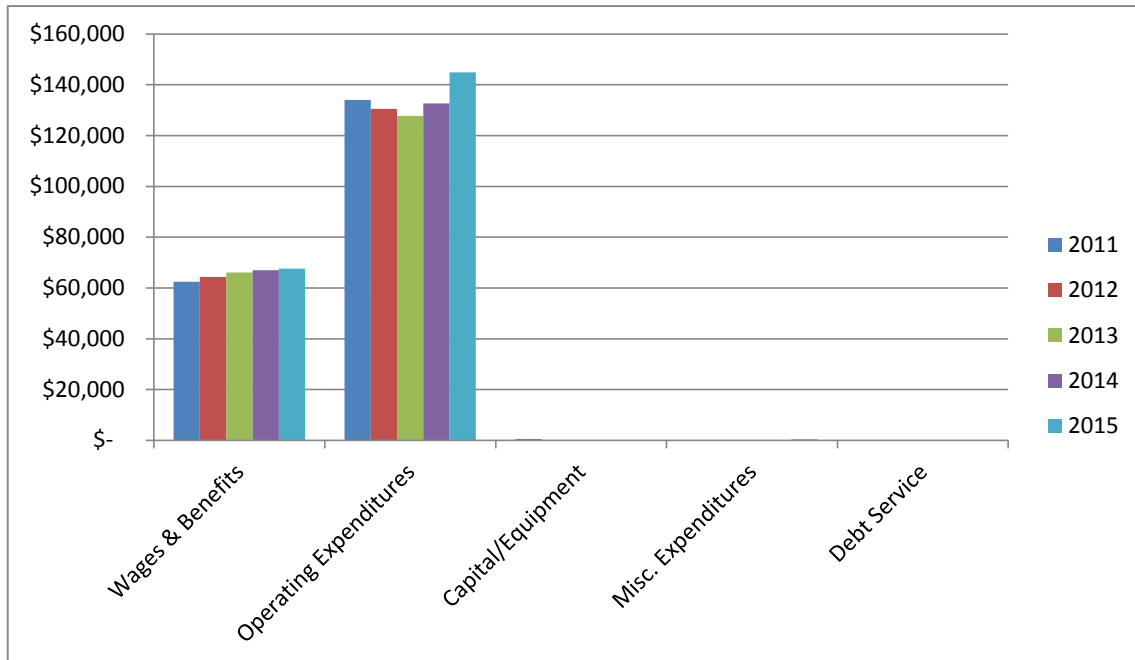
- a contracted service with the Minnesota Regional Coroner's Office for the investigation of sudden, violent, unusual or unexpected deaths which occur in Houston County

Jail



Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 889,201	\$ 891,348	\$ 902,337	\$ 1,002,713	\$ 1,087,252
Operating Expenditures	\$ 323,250	\$ 227,584	\$ 189,680	\$ 219,440	\$ 245,146
Capital/Equipment	\$ 5,500	\$ -	\$ 15,000	\$ 30,000	\$ -
Misc. Expenditures	\$ 56,992	\$ 56,992	\$ 57,835	\$ 83,000	\$ 58,156
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,274,943	\$ 1,175,924	\$ 1,164,852	\$ 1,335,153	\$ 1,390,554
Percent Change	0.0%	-7.8%	-0.9%	14.6%	4.1%

Department of Corrections-Probation

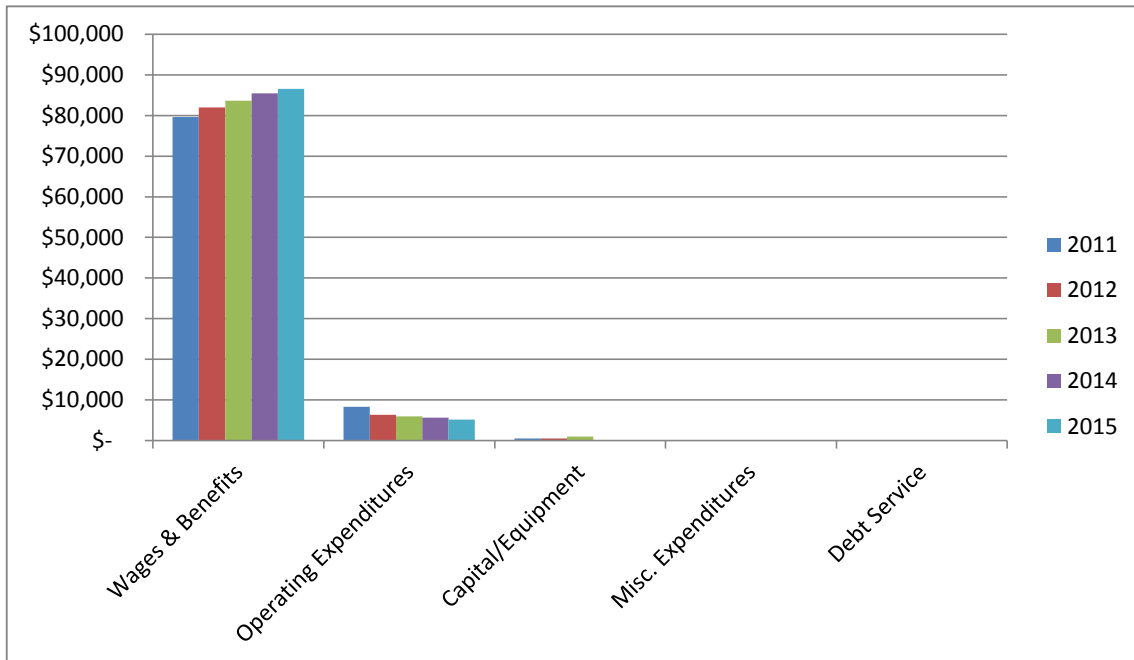


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 62,485	\$ 64,306	\$ 66,055	\$ 67,010	\$ 67,566
Operating Expenditures	\$ 134,033	\$ 130,533	\$ 127,750	\$ 132,662	\$ 144,918
Capital/Equipment	\$ 600	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 500
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 197,118	\$ 194,839	\$ 193,805	\$ 199,672	\$ 212,984
Percent Change		-1.2%	-0.5%	3.0%	6.7%

Department of Corrections-Probation

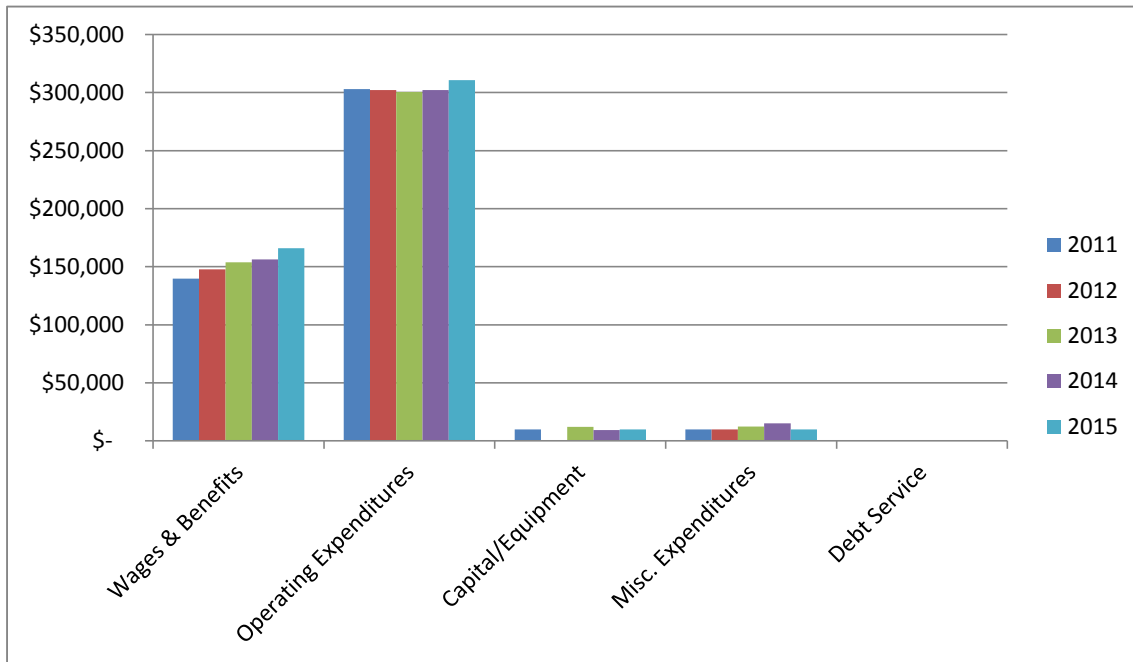
- supervises probation of adult and juvenile offenders
- develops/monitors treatment plans for clients
- performs pre-sentence investigations, chemical dependency assessments

Emergency Mngmt/Court Security



Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 79,627	\$ 81,993	\$ 83,638	\$ 85,425	\$ 86,552
Operating Expenditures	\$ 8,350	\$ 6,350	\$ 5,950	\$ 5,675	\$ 5,200
Capital/Equipment	\$ 500	\$ 500	\$ 1,000	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 88,477	\$ 88,843	\$ 90,588	\$ 91,100	\$ 91,752
Percent Change		0.4%	2.0%	0.6%	0.7%

Solid Waste

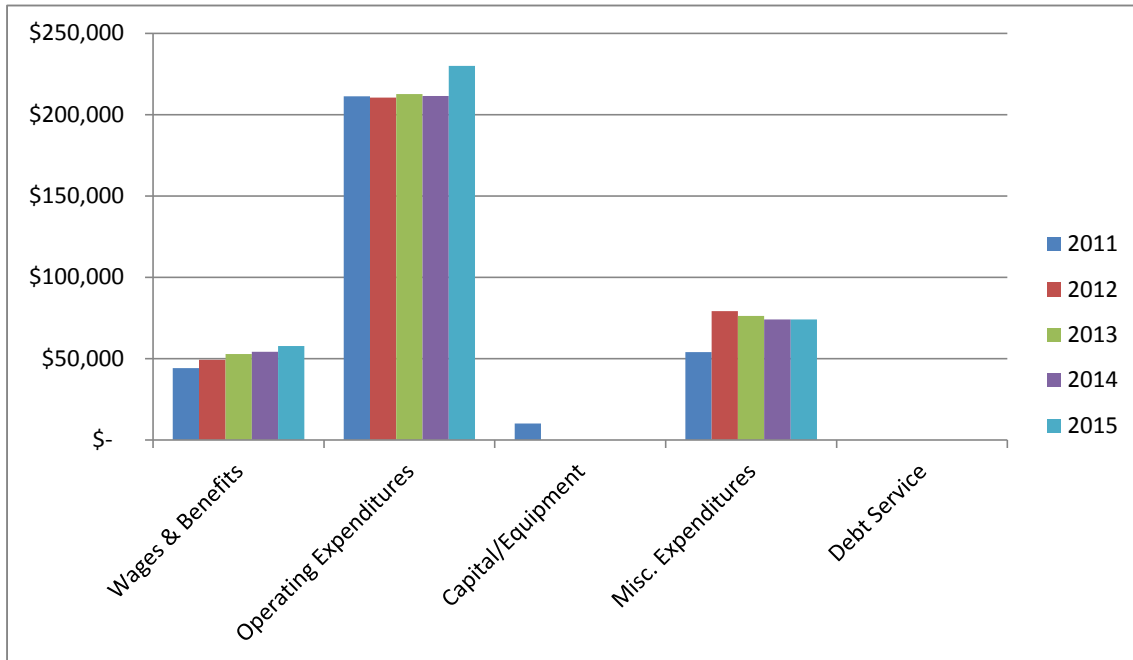


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 139,623	\$ 147,865	\$ 153,672	\$ 156,201	\$ 165,826
Operating Expenditures	\$ 302,900	\$ 302,000	\$ 300,500	\$ 302,243	\$ 310,805
Capital/Equipment	\$ 10,000		\$ 12,000	\$ 9,357	\$ 10,000
Misc. Expenditures	\$ 10,000	\$ 10,000	\$ 12,257	\$ 15,000	\$ 10,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 462,523	\$ 459,865	\$ 478,429	\$ 482,801	\$ 496,631
Percent Change		-0.6%	4.0%	0.9%	2.9%

Solid Waste

- enforces Houston County Solid Waste Management Program
- oversees the collection, transportation, and incineration of all waste generated in the County
- operates five supervised drop-off sites for collection of refuse & recyclables
- responsible for the collection, processing, and marketing of all recyclables generated in the County
- conducts special collections every two years for unwanted pesticides and herbicides from the ag district
- oversees the public education on the identification, proper use and disposal of household waste items

Recycling

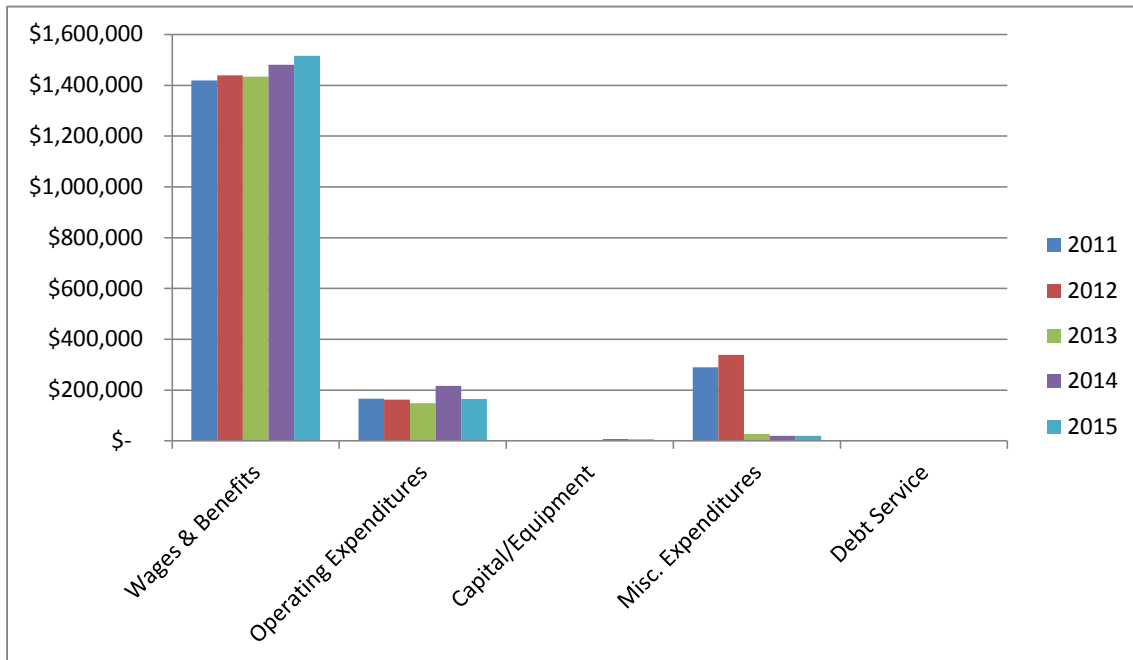


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 44,188	\$ 49,357	\$ 52,814	\$ 54,156	\$ 57,809
Operating Expenditures	\$ 211,350	\$ 210,550	\$ 212,830	\$ 211,579	\$ 229,985
Capital/Equipment	\$ 10,150	\$ -	\$ -		\$ -
Misc. Expenditures	\$ 54,100	\$ 79,200	\$ 76,256	\$ 74,150	\$ 74,150
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 319,788	\$ 339,107	\$ 341,900	\$ 339,885	\$ 361,944
Percent Change		6.0%	0.8%	-0.6%	6.5%

Recycling

- enforces Houston County Solid Waste Management Program
- oversees the collection, transportation, and incineration of all waste generated in the County
- operates five supervised drop-off sites for collection of refuse & recyclables
- responsible for the collection, processing, and marketing of all recyclables generated in the County
- conducts special collections every two years for unwanted pesticides and herbicides from the ag district
- oversees the public education on the identification, proper use and disposal of household waste items

Public Health



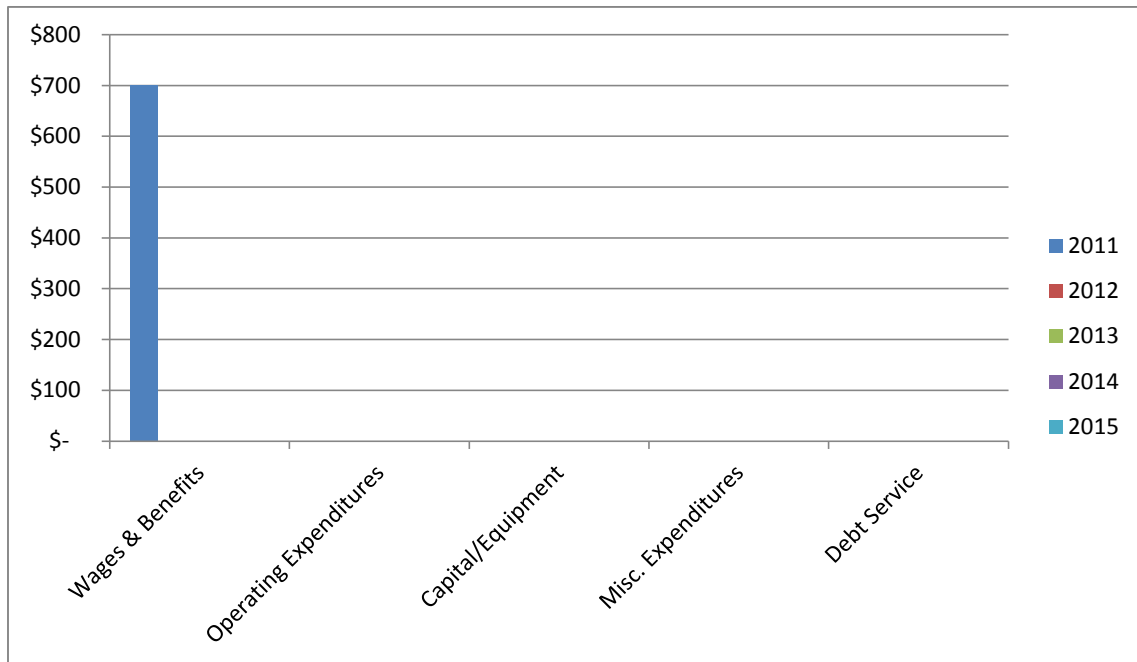
Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 1,418,809	\$ 1,439,409	\$ 1,433,837	\$ 1,481,241	\$ 1,515,524
Operating Expenditures	\$ 166,217	\$ 162,774	\$ 148,721	\$ 216,971	\$ 164,788
Capital/Equipment	\$ 1,500	\$ 2,000	\$ 4,000	\$ 7,030	\$ 6,500
Misc. Expenditures	\$ 289,250	\$ 338,516	\$ 27,200	\$ 20,000	\$ 20,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,875,776	\$ 1,942,699	\$ 1,613,758	\$ 1,725,242	\$ 1,706,812
Percent Change		3.6%	-16.9%	6.9%	-1.1%

Public Health

- provides home care to elderly and disabled including: assessment, care, planning, nursing, and help with domestic chores
- provides family services-WIC nutrition, home visits to support children and families with special needs: newborns and postpartum mothers, injury prevention, car seat education, parenting support, and prenatal care

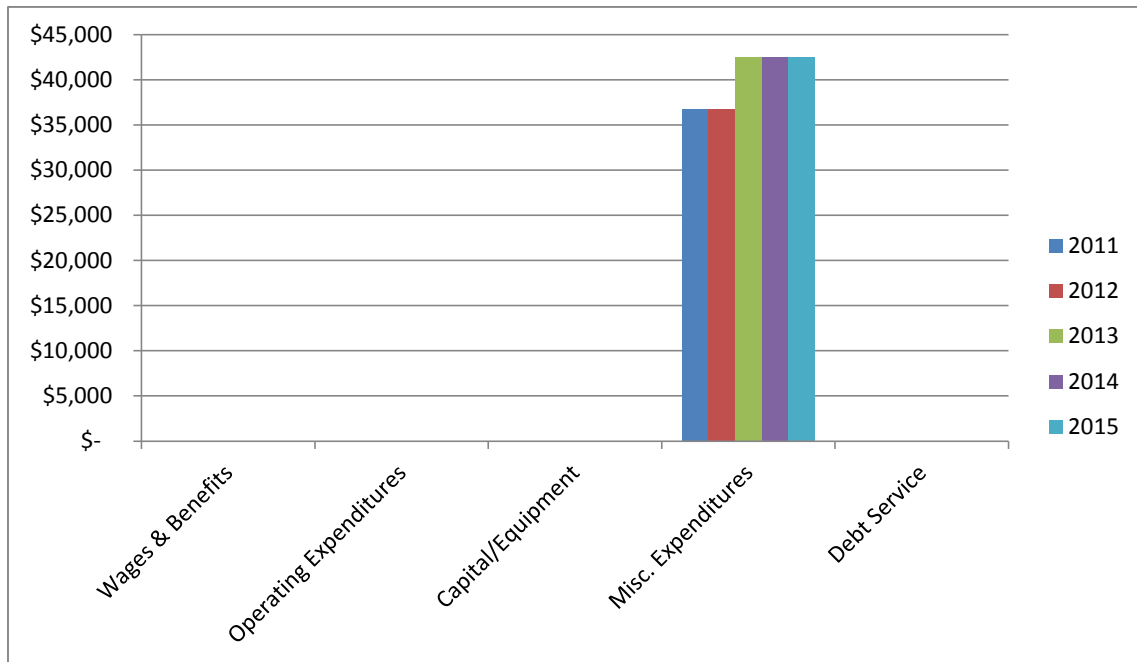
The role of Public Health Nursing is to: assure an adequate local Public Health infrastructure; promote healthy communities and health behaviors; prevent the spread of infectious disease; protect against environmental health hazards; prepare for and respond to disasters and assist communities in recovery; assure the quality and accessibility of health services.

SEMCAC



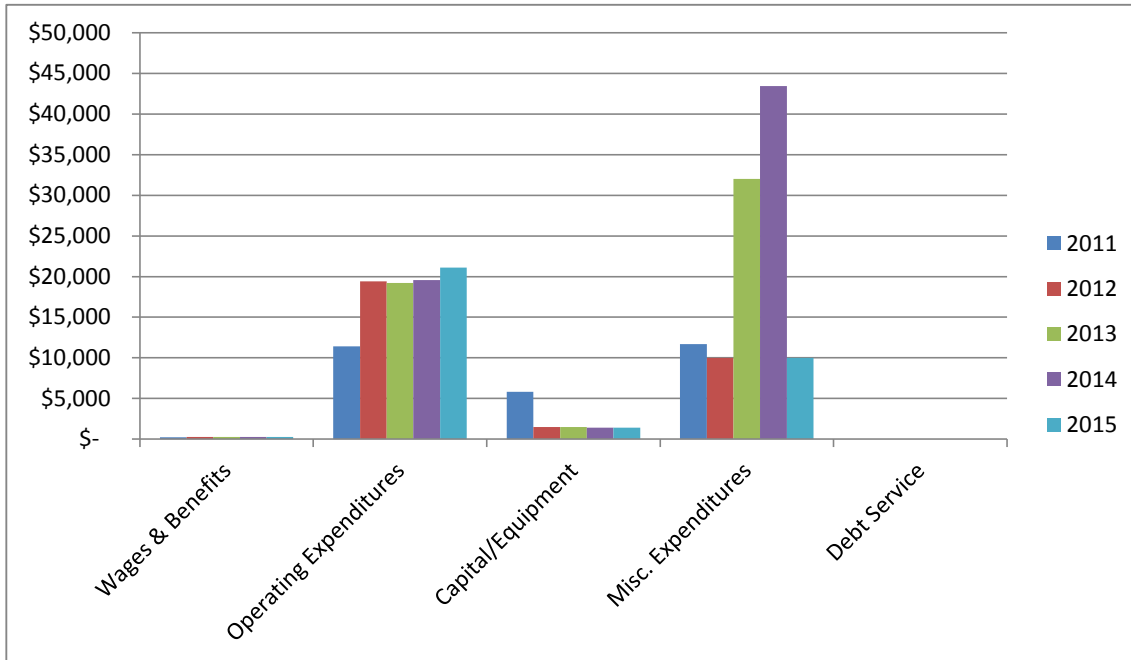
Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 701	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 701	\$ -	\$ -	\$ -	\$ -
Percent Change		0.0%	0.0%	0.0%	0.0%

Historical Society



Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 36,700	\$ 36,700	\$ 42,500	\$ 42,500	\$ 42,500
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 36,700	\$ 36,700	\$ 42,500	\$ 42,500	\$ 42,500
Percent Change		0.0%	15.8%	0.0%	0.0%

Parks

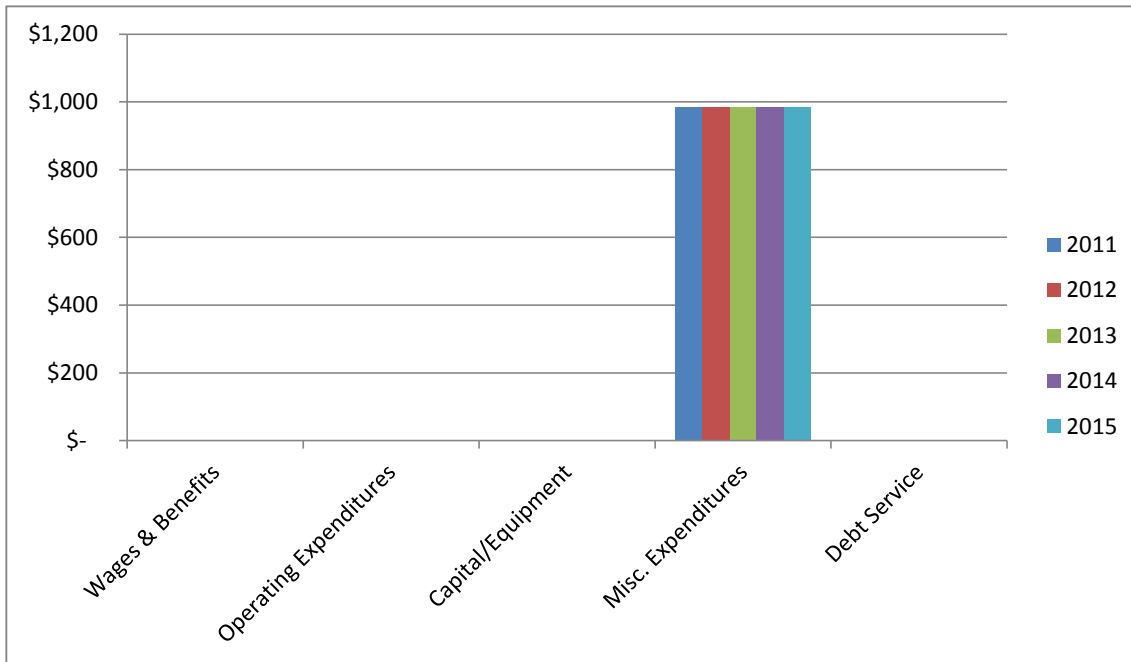


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 226	\$ 259	\$ 259	\$ 259	\$ 259
Operating Expenditures	\$ 11,400	\$ 19,400	\$ 19,200	\$ 19,554	\$ 21,100
Capital/Equipment	\$ 5,842	\$ 1,500	\$ 1,500	\$ 1,404	\$ 1,400
Misc. Expenditures	\$ 11,700	\$ 10,000	\$ 32,000	\$ 43,443	\$ 10,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 29,168	\$ 31,159	\$ 52,959	\$ 64,660	\$ 32,759
Percent Change		6.8%	70.0%	22.1%	-49.3%

Parks

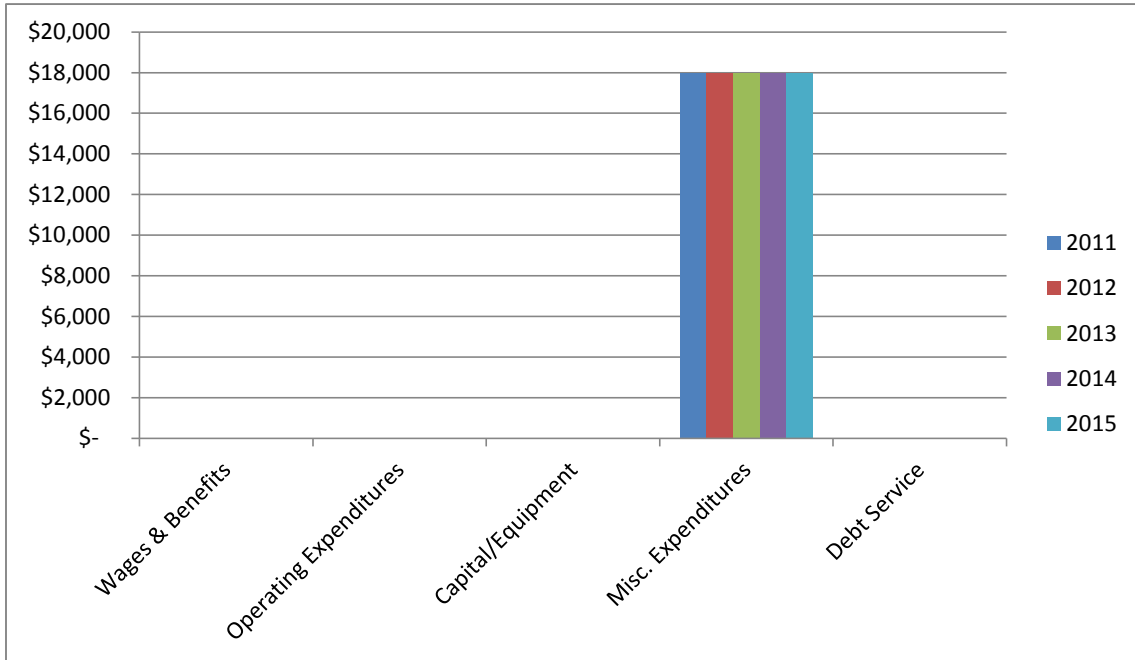
- maintains/supervises county parks for recreation/conservation purposes
- develops facilities and sets policies about park usage

Tourism



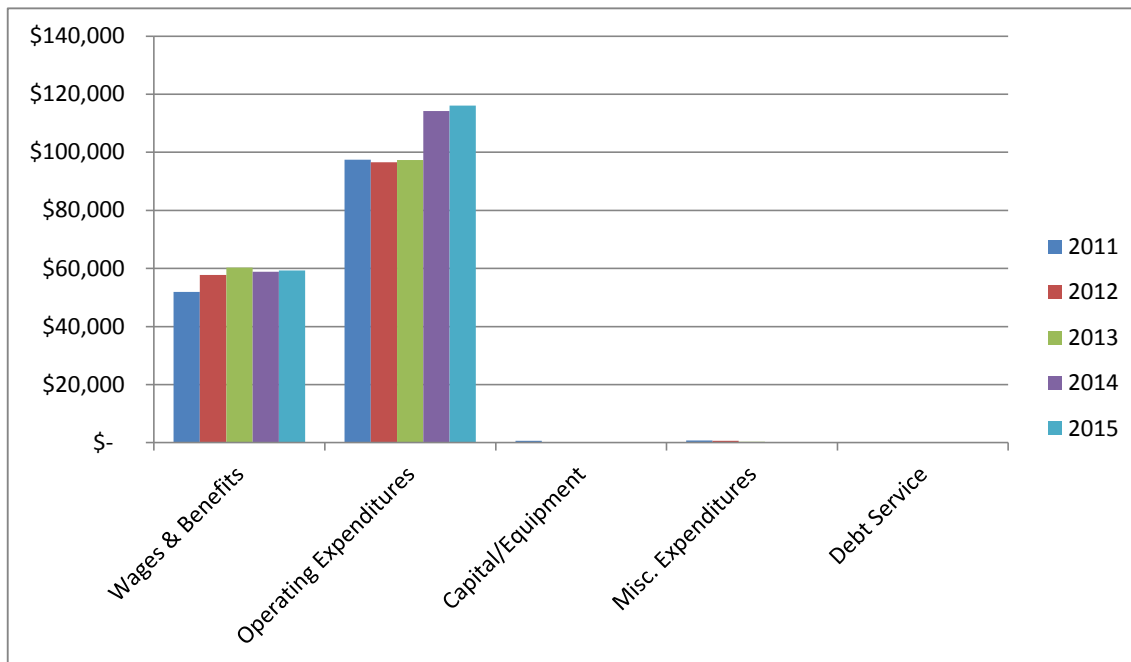
Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 986	\$ 986	\$ 986	\$ 986	\$ 986
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 986	\$ 986	\$ 986	\$ 986	\$ 986
Percent Change		0.0%	0.0%	0.0%	0.0%

Fair



Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
Percent Change		0.0%	0.0%	0.0%	0.0%

Extension Service



Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 51,926	\$ 57,805	\$ 60,294	\$ 58,902	\$ 59,287
Operating Expenditures	\$ 97,405	\$ 96,625	\$ 97,331	\$ 114,200	\$ 116,090
Capital/Equipment	\$ 600				
Misc. Expenditures	\$ 770	\$ 600	\$ 300	\$ 200	\$ 200
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 150,701	\$ 155,030	\$ 157,925	\$ 173,302	\$ 175,577
Percent Change	0.0%	2.9%	1.9%	9.7%	1.3%

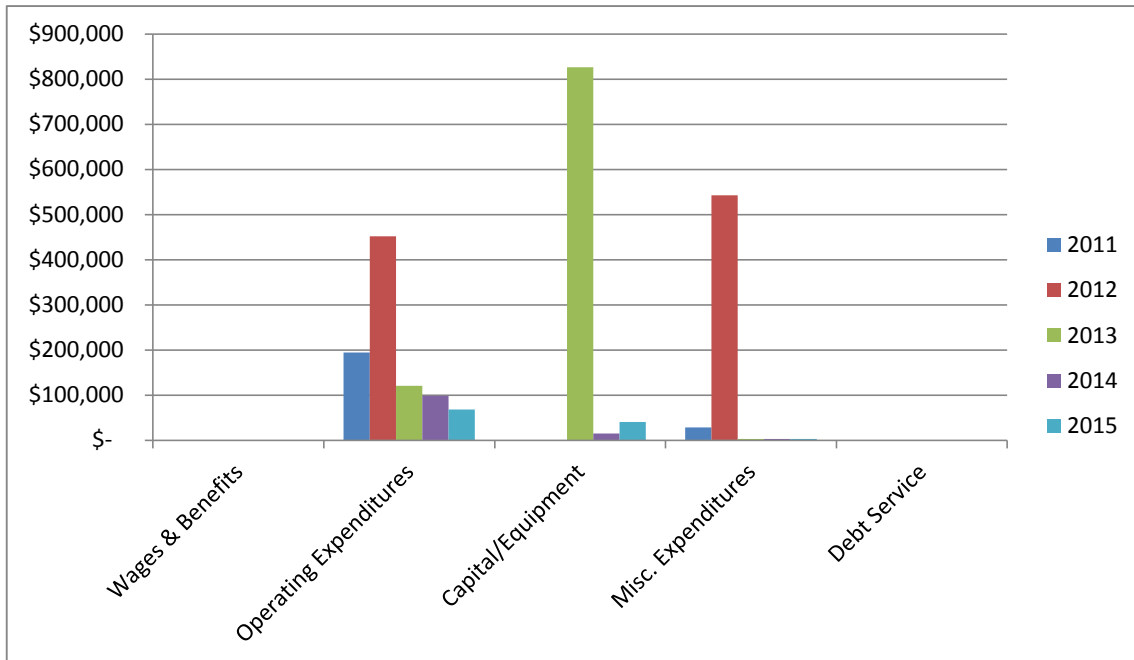
Extension Service

The University of Minnesota Extension Service-Houston County is committed to delivering high quality, relevant educational programs and information to Houston County citizens and communities; Our statewide and regional network of researchers, educators and local volunteers addresses critical needs by focusing on issues where research-based education can make a difference;

A connection is made between Minnesota trends and University of Minnesota expertise in the three areas of Community Development and Vitality; Land, Food and Environment; and Youth Development and Family Living;

Major current programs include 4-H Youth Development, Community Youth Development, Access Minnesota Main Street, Master Gardener Program, Livestock and Crops Production Programs, Pesticide and Fertilizer Environmental Management, Manure Management Programs, Food Safety, Food and Nutrition Programs, Parents Forever, Positive Parenting, RentWise and Dollarworks.

Airport

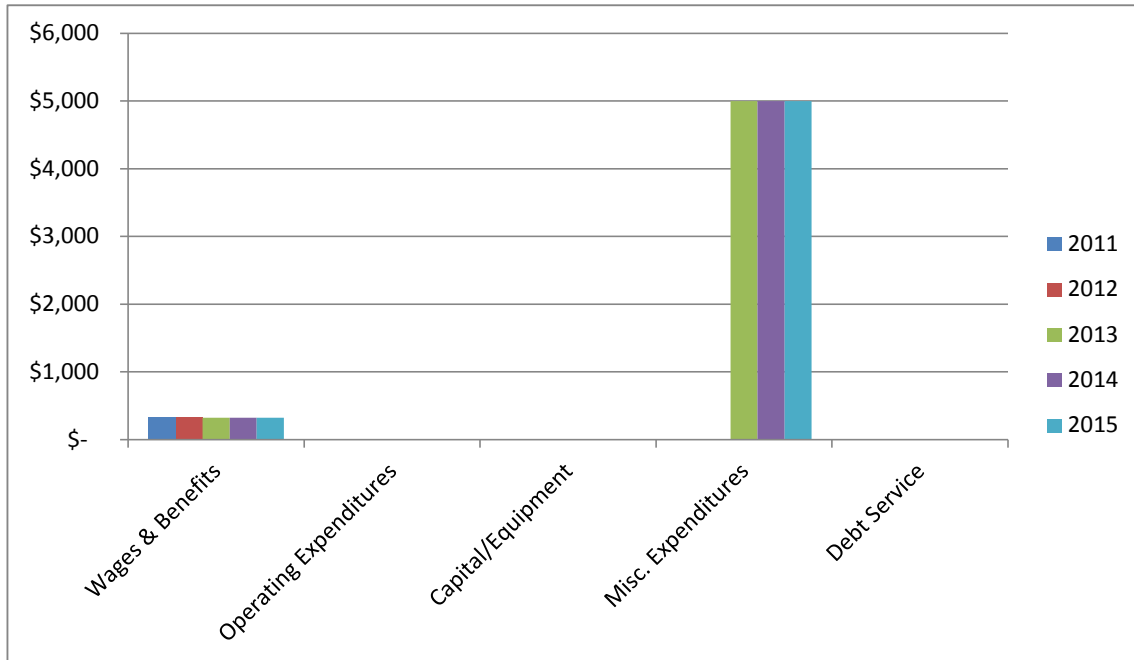


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 194,596	\$ 452,025	\$ 121,038	\$ 98,859	\$ 68,615
Capital/Equipment	\$ -	\$ -	\$ 826,013	\$ 15,000	\$ 40,473
Misc. Expenditures	\$ 28,750	\$ 543,100	\$ 3,060	\$ 3,130	\$ 2,920
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 223,346	\$ 995,125	\$ 950,111	\$ 116,989	\$ 112,008
Percent Change		345.6%	-4.5%	-87.7%	-4.3%

Airport

- covers 52 acres and provides 3499 x 77ft runway surface to regional aircraft
- 11 aircraft currently based at the airport
- 24 hour 100LL fuel sold at the airport fuel station

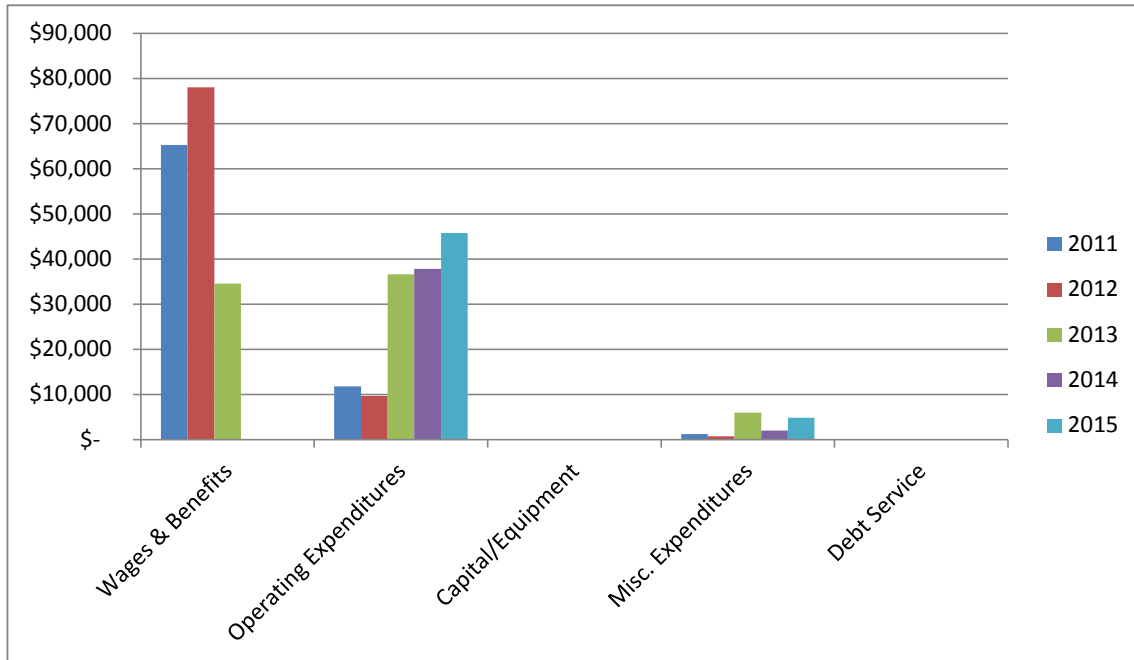
Housing Redevelopment Authority



Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 325	\$ 324	\$ 324	\$ 324	\$ 324
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 325	\$ 324	\$ 5,324	\$ 5,324	\$ 5,324
Percent Change		-0.3%	1543.2%	0.0%	0.0%

Housing Redevelopment Authority

Economic Development

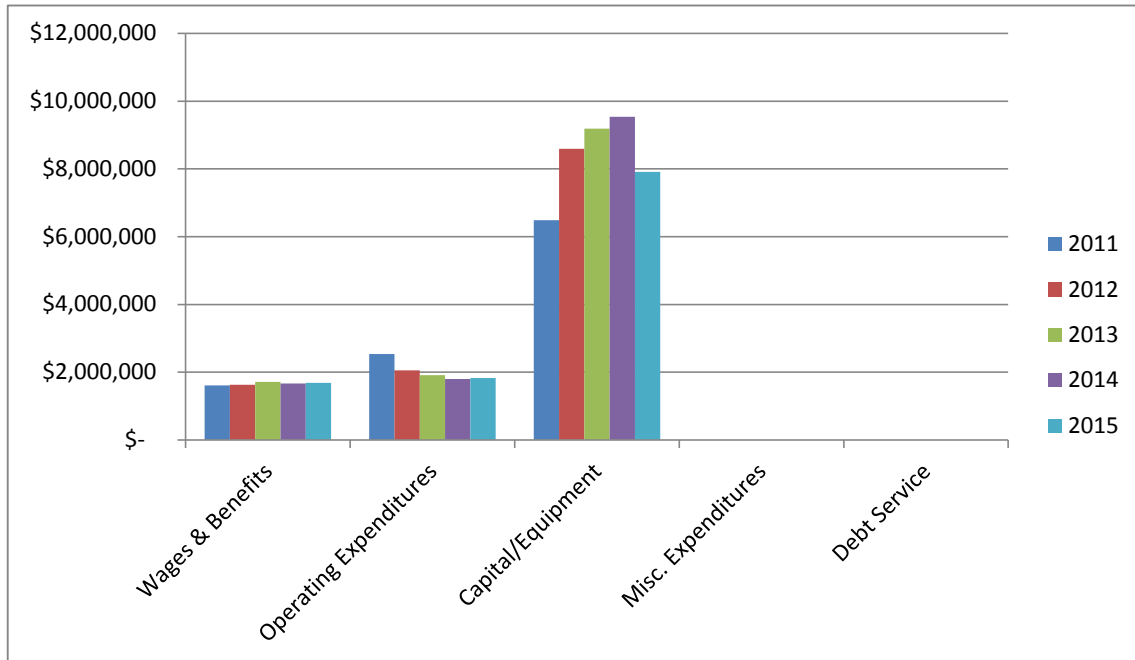


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 65,275	\$ 78,001	\$ 34,598	\$ -	\$ -
Operating Expenditures	\$ 11,800	\$ 9,700	\$ 36,625	\$ 37,808	\$ 45,772
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 1,250	\$ 750	\$ 6,000	\$ 2,000	\$ 4,850
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 78,325	\$ 88,451	\$ 77,223	\$ 39,808	\$ 50,622
Percent Change		12.9%	-12.7%	-48.5%	27.2%

Economic Development

- Foster strong economic environment in Houston County
- Support new and expanding businesses through business incentives
- Oversee countywide tourism effort and trail development

Highway

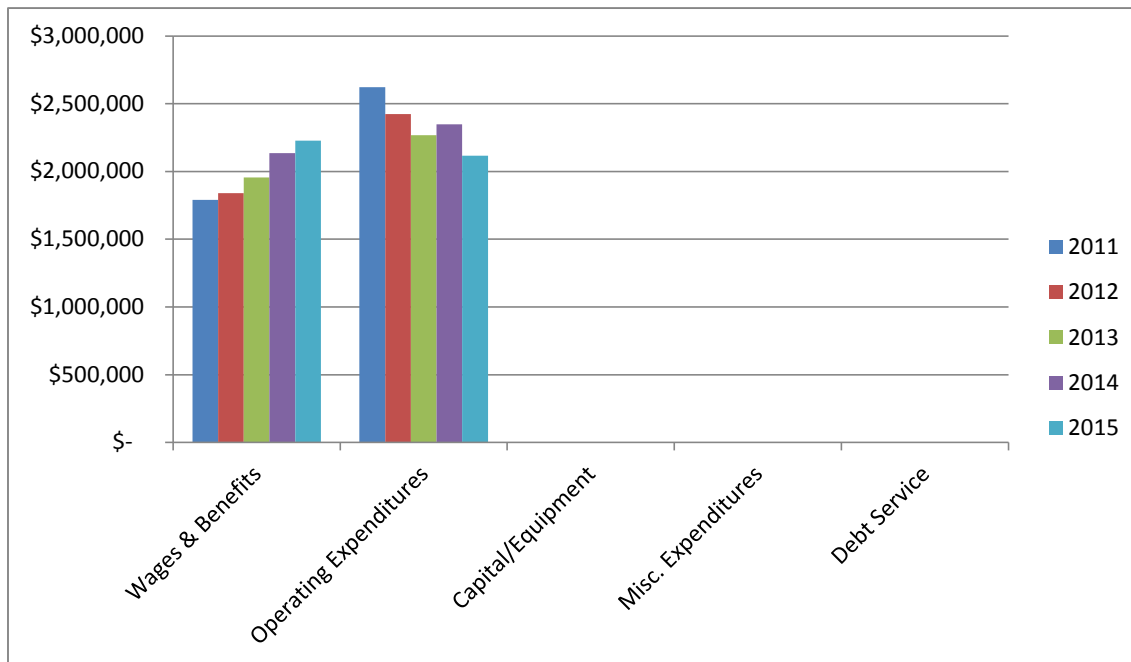


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 1,607,171	\$ 1,628,819	\$ 1,711,717	\$ 1,662,562	\$ 1,685,317
Operating Expenditures	\$ 2,539,578	\$ 2,054,621	\$ 1,915,679	\$ 1,794,633	\$ 1,822,433
Capital/Equipment	\$ 6,483,836	\$ 8,597,071	\$ 9,192,158	\$ 9,539,353	\$ 7,917,440
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 10,630,585	\$ 12,280,511	\$ 12,819,554	\$ 12,996,548	\$ 11,425,190
Percent Change		15.5%	4.4%	1.4%	-12.1%

Highway

- provides efficient and safe transportation system by maintaining/repairing county roads (approximately 264 miles) and bridges (176)
- designs, specifies and supervises road/bridge construction projects ranging from minor overlays to complete construction
- records/allocates maintenance and construction expenses for each roadway
- manages and maintains Houston County Airport
- assists with maintenance for Wildcat Park, DNR and other Houston County Departments
- provides maintenance and technical assistance on projects for the Townships. Projects include designing and constructing township bridge replacements
- takes a proactive role on State level transportation legislation/rule-making issues

Human Services

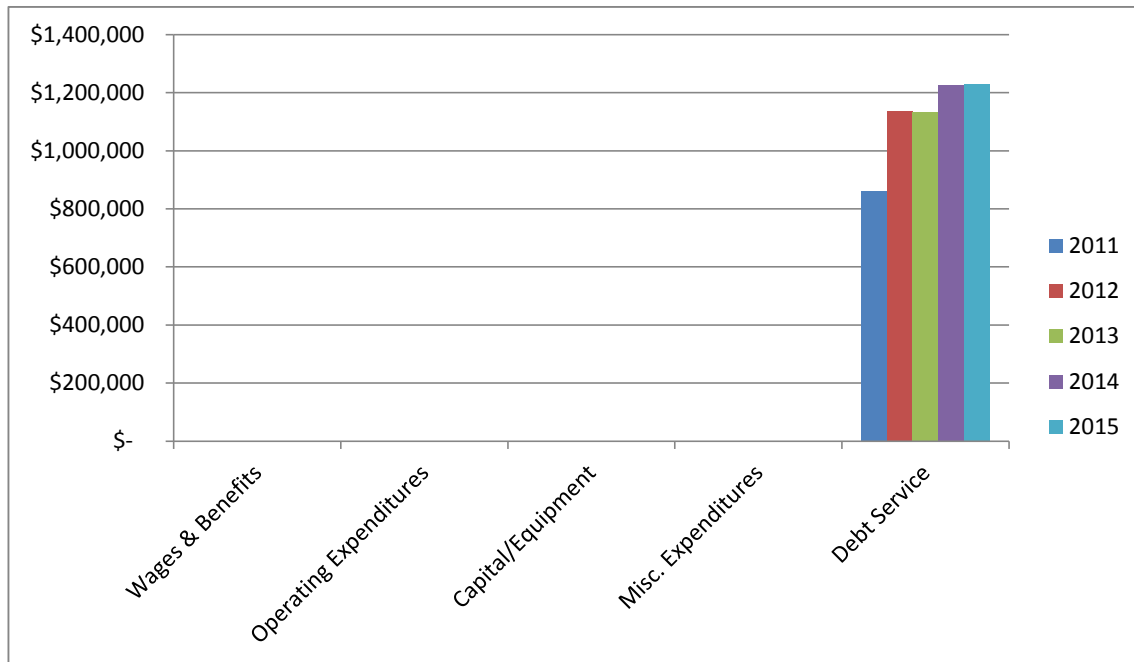


Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ 1,789,145	\$ 1,840,836	\$ 1,954,575	\$ 2,134,500	\$ 2,226,697
Operating Expenditures	\$ 2,621,835	\$ 2,423,866	\$ 2,267,458	\$ 2,347,542	\$ 2,115,927
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 4,410,980	\$ 4,264,702	\$ 4,222,033	\$ 4,482,042	\$ 4,342,624
Percent Change		-3.3%	-1.0%	6.2%	-3.1%

Human Services

- determines eligibility for, manages cases of, and authorizes payments in the state and federal programs of Medical Assistance, Minnesota Family Investment Program, Minnesota Supplementary Aid, General Assistance, Child Care Assistance, Chemical Dependency Treatment Funding, and the Federal Medical Waiver programs CADI, CAC, AC and EW
- assists citizens in establishing parentage, child and medical support for children and in the ongoing collection of these supports
- investigates allegations of child and adult neglect and abuse and manages cases where individuals have been determined to be in need of child or adult protection
- manages cases of individuals with developmental disabilities
- applies for and oversees various Social Services related grants

Debt Service



Description	2011 Adopted	2012 Adopted	2013 Adopted	2014 Adopted	2015 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ 858,965	\$ 1,135,582	\$ 1,133,889	\$ 1,224,987	\$ 1,229,370
Totals	\$ 858,965	\$ 1,135,582	\$ 1,133,889	\$ 1,224,987	\$ 1,229,370
Percent Change	0.0%	0.0%	0.0%	8.0%	0.4%

Debt Service

- the funds represented here are for the repayment of the G.O. CIP and Jail Bonds issued in September of 2009 and November of 2010