

## **2016 HOUSTON COUNTY BUDGET HEARING**



**November 30, 2015  
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
*	Samuel Jandt	County Attorney	725-5802
*	Char Meiners	County Auditor	725-5803
	Brian Pogodzinski	County Engineer	725-3925
*	Beverly Bauer	County Recorder	725-5813
*	Mark Inglett	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
*	Carmaine Sturino	District Court Judge	725-5806
	Sam Whitehead, CEDA	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 Roesler	Public Health Director	725-5810
	SMRMEO	Medical Examiner	(507)284-2511
		Veterans Service Officer	725-5805
	Aaron Lacher	Zoning Administrator	725-5800
*	Elected Position		

### SUMMARY OF 2016 PROPOSED LEVY

County Revenue	\$ 7,584,942
Road & Bridge	2,464,132
Human Services	1,407,309
Bond Fund - 2009B Jail CIP Bonds	503,252
Bond Fund - 2009C Jail Bonds	268,288
Bond Fund - 2010A CIP Bonds	233,582
Bond Fund - 2010B Jail Bonds	224,707
Total	<u>\$ 12,686,212</u>
Less County Program Aid	<u>(863,563)</u>
Total Levy	<u><u>\$ 11,822,649</u></u>

### SUMMARY OF 2016 PROPOSED LEVY INCREASE

	Gross Levy	CPA	Net Levy
2015 Levy	<u>\$ 12,198,281</u>	<u>\$ 851,572</u>	<u>\$ 11,346,709</u>
2016 Proposed Levy	<u>\$ 12,686,212</u>	<u>\$ 863,563</u>	<u>\$ 11,822,649</u>
	<u><u>\$ 487,931</u></u>	<u><u>\$ 11,991</u></u>	<u><u>\$ 475,940</u></u>

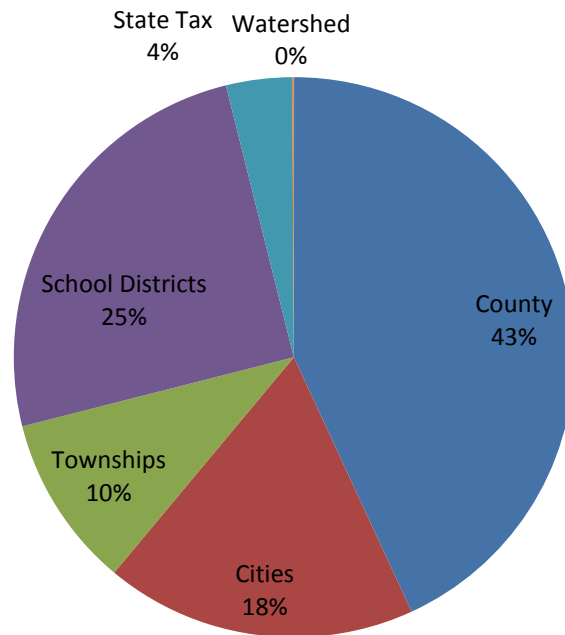
### SUMMARY OF PROPOSED 2016 OPERATING BUDGET

	Revenues	Expenditures	Revenues Over(Under) Expenditures
County Revenue	<u>\$ 11,784,117</u>	<u>\$ 12,112,537</u>	<u>\$ (328,420)</u>
Road & Bridge	<u>\$ 11,693,013</u>	<u>\$ 11,773,275</u>	<u>\$ (80,262)</u>
Human Services	<u>\$ 4,467,413</u>	<u>\$ 4,559,770</u>	<u>\$ (92,357)</u>
Debt Service	<u>\$ 1,229,828</u>	<u>\$ 1,229,828</u>	<u>\$ -</u>
Total Operating Budget	<u><u>\$ 29,174,371</u></u>	<u><u>\$ 29,675,410</u></u>	<u><u>\$ (501,039)</u></u>

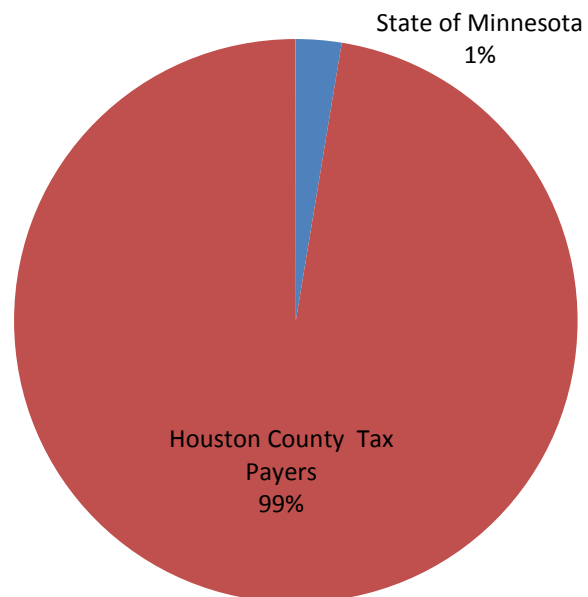
### SUMMARY OF 2016 BUDGETED USE OF FUND BALANCE

	Departmental Restricted	Budget Balancing	Total
County Revenue	<u>\$ 41,710</u>	<u>\$ 328,419</u>	<u>\$ 370,129</u>
Highway Department		<u>\$ 80,262</u>	<u>\$ 80,262</u>
Human Service		<u>\$ 92,357</u>	<u>\$ 92,357</u>
Total	<u><u>\$ 41,710</u></u>	<u><u>\$ 501,038</u></u>	<u><u>\$ 542,748</u></u>

## HOUSTON COUNTY REAL ESTATE TAX BY TAXING DISTRICT



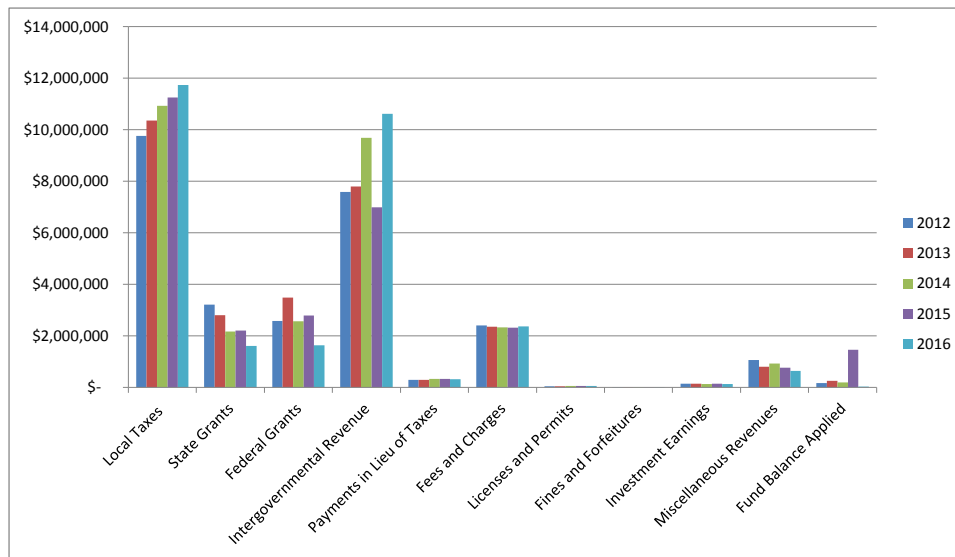
## Houston County Levy Subsidy from the State of Minnesota



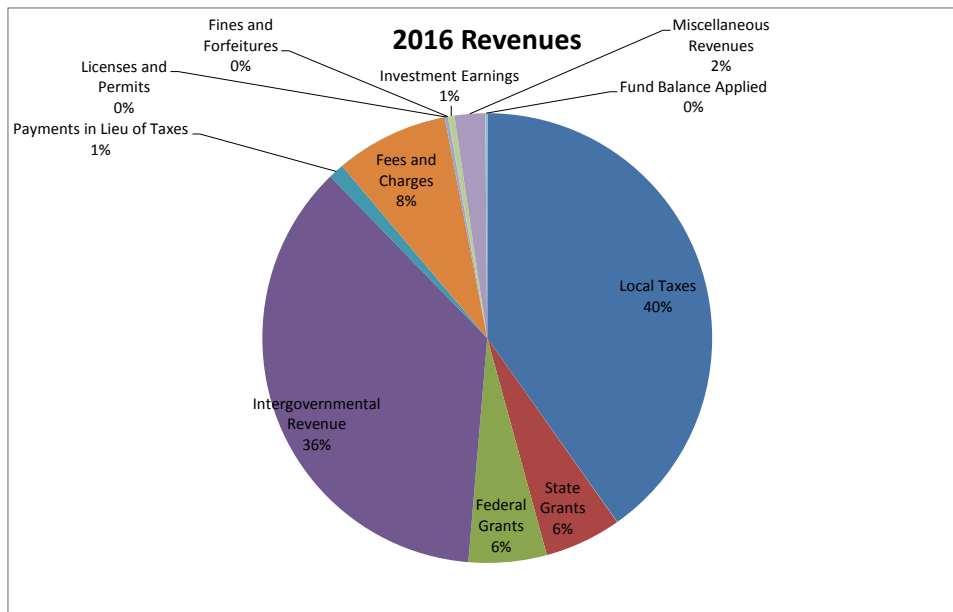
#	REVENUES-EXPENDITURES FUND/DEPARTMENT	REVENUES		
		PROPOSED 2016	EXPENDITURE PROPOSED 2016	OVER(UNDER) EXPENDITURES
1	COUNTY REVENUE GENERAL FUND:			
3	UNALLOCATED GENERAL GOVERNMENT	\$ 8,425,386	\$ 860,873	\$ 7,564,513
6	BOARD OF COMMISSIONERS	\$ -	\$ 272,709	\$ (272,709)
12	COURT ADMINISTRATOR	\$ -	\$ 55,000	\$ (55,000)
41	AUDITOR	\$ 3,000	\$ 230,851	\$ (227,851)
43	LICENSE CENTER	\$ 102,600	\$ 114,886	\$ (12,286)
45	FINANCE	\$ -	\$ 191,589	\$ (191,589)
53	TREASURER	\$ 121,625	\$ 169,911	\$ (48,286)
61	HUMAN RESOURCES	\$ -	\$ 212,535	\$ (212,535)
63	INFORMATION TECHNOLOGY	\$ -	\$ 454,596	\$ (454,596)
71	ELECTIONS & VOTER REGISTRATION	\$ 1,250	\$ 50,963	\$ (49,713)
91	ATTORNEY	\$ 20,250	\$ 561,490	\$ (541,240)
101	RECORDER	\$ 155,600	\$ 260,224	\$ (104,624)
103	SURVEYOR	\$ 600	\$ 203,885	\$ (203,285)
105	ASSESSOR	\$ -	\$ 382,633	\$ (382,633)
107	PLANNING AND ZONING	\$ 120,981	\$ 309,297	\$ (188,316)
108	WATER PLANNING COMMISSION	\$ 14,699	\$ 22,672	\$ (7,973)
111	BUILDING MAINTENANCE	\$ -	\$ 204,313	\$ (204,313)
112	HISTORIC COURTHOUSE	\$ -	\$ 130,005	\$ (130,005)
113	WOODLAND BUILDING	\$ -	\$ 4,678	\$ (4,678)
114	HISTORIC JAIL	\$ -	\$ -	\$ -
115	CCS BUILDING	\$ -	\$ 26,050	\$ (26,050)
116	CRIMINAL JUSTICE CENTER	\$ -	\$ 194,005	\$ (194,005)
121	VETERANS SERVICE OFFICER	\$ 12,000	\$ 132,631	\$ (120,631)
201	SHERIFF	\$ 138,825	\$ 1,684,748	\$ (1,545,923)
202	SHERIFF'S CONTINGENT	\$ 2,000	\$ 6,000	\$ (4,000)
204	FORFEITURES	\$ 6,000	\$ 6,000	\$ -
205	BOAT & WATER SAFETY ENFORCEMENT	\$ 12,000	\$ 12,250	\$ (250)
210	E - 911	\$ 133,839	\$ 222,468	\$ (88,629)
215	CORONER	\$ -	\$ 53,800	\$ (53,800)
251	JAIL	\$ 128,000	\$ 1,491,031	\$ (1,363,031)
252	COURT SERVICES--PROBATION	\$ 71,046	\$ 284,296	\$ (213,250)
281	EMERGENCY MNGMT/COURT SECURITY	\$ 17,000	\$ 116,595	\$ (99,595)
391	SOLID WASTE--REFUSE DISPOSAL	\$ 508,100	\$ 516,560	\$ (8,460)
392	RECYCLING	\$ 179,155	\$ 442,895	\$ (263,740)
453	PUBLIC HEALTH	\$ 1,448,780	\$ 1,685,369	\$ (236,589)
505	HISTORICAL SOCIETY	\$ -	\$ 42,500	\$ (42,500)
523	PARKS	\$ 32,000	\$ 107,109	\$ (75,109)
524	TOURISM	\$ -	\$ 986	\$ (986)
601	AGRICULTURE SOCIETY--FAIR	\$ -	\$ 18,000	\$ (18,000)
603	EXTENSION SERVICE	\$ -	\$ 181,320	\$ (181,320)
701	AIRPORT	\$ 122,381	\$ 142,665	\$ (20,284)
703	HOUSING REDEVELOPMENT AUTHORITY	\$ -	\$ 5,324	\$ (5,324)
706	EDA	\$ 7,000	\$ 46,825	\$ (39,825)
	TOTAL GENERAL REVENUE FUND	\$ 11,784,117	\$ 12,112,537	\$ (328,420)

<b>REVENUES-EXPENDITURES</b>		REVENUES	EXPENDITURE	OVER(UNDER)
#	FUND/DEPARTMENT	PROPOSED 2016	PROPOSED 2016	EXPENDITURES
<u>10</u>	<u>ROAD AND BRIDGE FUND:</u>			
301	HIGHWAY ADMINISTRATION	\$ 2,837,032	\$ 277,043	\$ 2,559,989
302	HIGHWAY MAINTENANCE	\$ 2,044,541	\$ 2,726,881	\$ (682,340)
303	HIGHWAY CONSTRUCTION	\$ 6,806,136	\$ 7,527,717	\$ (721,581)
304	EQUIPMENT MAINTENANCE & SHOP	\$ 5,304	\$ 1,241,634	\$ (1,236,330)
	TOTAL ROAD AND BRIDGE FUND	<u>\$ 11,693,013</u>	<u>\$ 11,773,275</u>	<u>\$ (80,262)</u>
<u>11</u>	<u>HUMAN SERVICES FUND:</u>			
420	INCOME MAINTENANCE	\$ 1,207,650	\$ 1,741,492	\$ (533,842)
430	SOCIAL SERVICES	\$ 3,259,763	\$ 2,818,278	\$ 441,485
	TOTAL HUMAN SERVICES FUND	<u>\$ 4,467,413</u>	<u>\$ 4,559,770</u>	<u>\$ (92,357)</u>
<u>37</u>	<u>DEBT SERVICE FUND:</u>			
801	DEBT SERVICE			
	2009 B Jail CIP	\$ 503,252	\$ 503,252	\$ -
	2009 C Jail Bonds	\$ 268,288	\$ 268,288	\$ -
	2010 A Jail Bonds	\$ 233,582	\$ 233,582	\$ -
	2010 B Jail CIP	\$ 224,706	\$ 224,706	\$ -
	TOTAL DEBT SERVICE FUND	<u>\$ 1,229,828</u>	<u>\$ 1,229,828</u>	<u>\$ -</u>
	<b>GRAND TOTAL COUNTY FUNDS</b>	<u><b>\$ 29,174,371</b></u>	<u><b>\$ 29,675,410</b></u>	<u><b>\$ (501,039)</b></u>

### 2012-2016 Revenues



Revenues:	2012	2013	2014	2015	2016
Local Taxes	\$ 9,758,396	\$ 10,353,070	\$ 10,930,218	\$ 11,249,558	\$ 11,731,247
State Grants	\$ 3,216,456	\$ 2,805,420	\$ 2,170,741	\$ 2,215,473	\$ 1,607,488
Federal Grants	\$ 2,576,037	\$ 3,484,556	\$ 2,569,638	\$ 2,795,228	\$ 1,640,340
Intergovernmental Revenue	\$ 7,591,647	\$ 7,801,564	\$ 9,691,117	\$ 6,985,240	\$ 10,612,211
Payments in Lieu of Taxes	\$ 300,800	\$ 298,890	\$ 333,940	\$ 333,500	\$ 327,500
Fees and Charges	\$ 2,402,046	\$ 2,357,985	\$ 2,334,070	\$ 2,318,306	\$ 2,371,182
Licenses and Permits	\$ 42,630	\$ 46,530	\$ 54,830	\$ 55,330	\$ 65,630
Fines and Forfeitures	\$ 6,000	\$ 6,394	\$ 6,394	\$ 8,000	\$ 9,000
Investment Earnings	\$ 144,700	\$ 144,000	\$ 139,000	\$ 142,600	\$ 129,600
Miscellaneous Revenues	\$ 1,066,429	\$ 809,137	\$ 925,241	\$ 766,119	\$ 638,463
Fund Balance Applied	\$ 174,876	\$ 264,760	\$ 192,212	\$ 1,463,130	\$ 41,710
Totals	\$ 27,280,017	\$ 28,372,306	\$ 29,347,401	\$ 28,332,484	\$ 29,174,371
Percent Change		4.00%	3.44%	-3.46%	2.97%

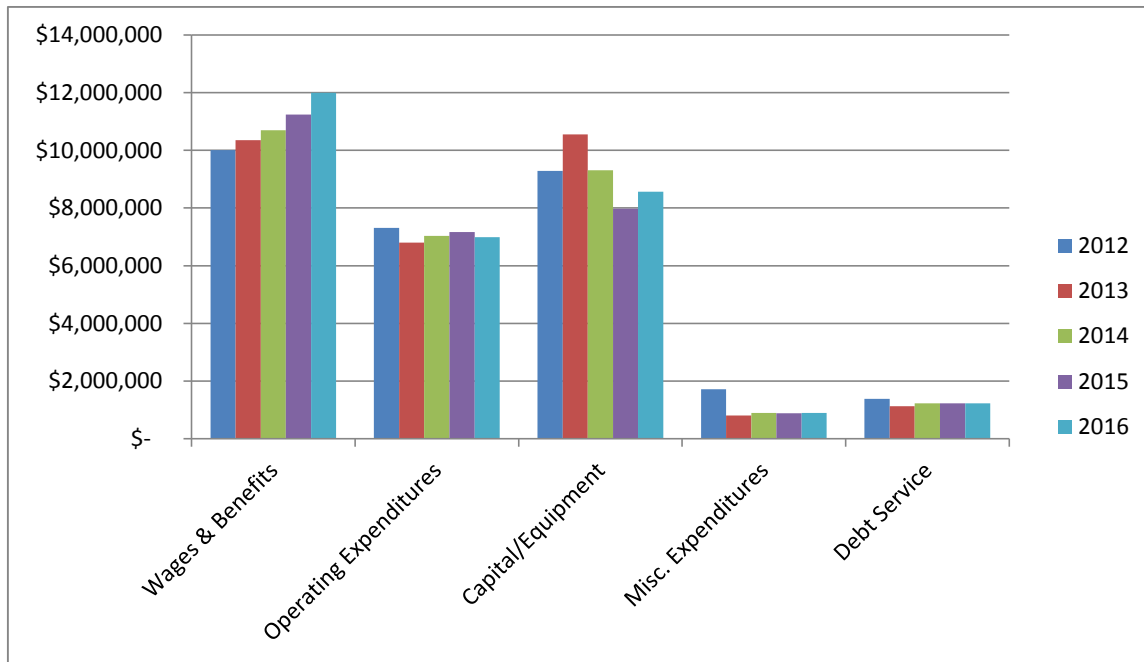


<b>REVENUES</b>		2015 ADOPTED	PROPOSED 2016	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
1	<u>COUNTY REVENUE GENERAL FUND:</u>			
3	UNALLOCATED GENERAL GOVERNMENT	\$ 8,003,809	\$ 8,425,386	\$ 421,577
6	BOARD OF COMMISSIONERS	\$ -	\$ -	\$ -
12	COURT ADMINISTRATOR	\$ -	\$ -	\$ -
41	AUDITOR	\$ 4,000	\$ 3,000	\$ (1,000)
43	LICENSE CENTER	\$ 82,200	\$ 102,600	\$ 20,400
45	FINANCE	\$ -	\$ -	\$ -
53	TREASURER	\$ 126,650	\$ 121,625	\$ (5,025)
61	HUMAN RESOURCES	\$ -	\$ -	\$ -
63	INFORMATION TECHNOLOGY	\$ 14,470	\$ -	\$ (14,470)
71	ELECTIONS & VOTER REGISTRATION	\$ 850	\$ 1,250	\$ 400
91	ATTORNEY	\$ 19,250	\$ 20,250	\$ 1,000
101	RECORDER	\$ 155,600	\$ 155,600	\$ -
103	SURVEYOR	\$ 600	\$ 600	\$ -
105	ASSESSOR	\$ -	\$ -	\$ -
107	PLANNING AND ZONING	\$ 142,381	\$ 120,981	\$ (21,400)
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	\$ 12,000	\$ (500)
201	SHERIFF	\$ 136,600	\$ 138,825	\$ 2,225
202	SHERIFF'S CONTINGENT	\$ 2,000	\$ 2,000	\$ -
204	FORFEITURES	\$ 5,000	\$ 6,000	\$ 1,000
205	BOAT & WATER SAFETY ENFORCEMENT	\$ 12,000	\$ 12,000	\$ -
210	E - 911	\$ 122,289	\$ 133,839	\$ 11,550
215	MEDICAL EXAMINER	\$ -	\$ -	\$ -
251	JAIL	\$ 53,000	\$ 128,000	\$ 75,000
252	COURT SERVICES--PROBATION	\$ 56,300	\$ 71,046	\$ 14,746
281	EMERGENCY MNGMT/COURT SECURITY	\$ -	\$ 17,000	\$ 17,000
391	SOLID WASTE--REFUSE DISPOSAL	\$ 476,775	\$ 508,100	\$ 31,325
392	RECYCLING	\$ 179,655	\$ 179,155	\$ (500)
453	PUBLIC HEALTH	\$ 1,516,485	\$ 1,448,780	\$ (67,705)
505	HISTORICAL SOCIETY	\$ -	\$ -	\$ -
523	PARKS	\$ 32,000	\$ 32,000	\$ -
524	TOURISM	\$ -	\$ -	\$ -
601	AGRICULTURE SOCIETY--FAIR	\$ -	\$ -	\$ -
603	EXTENSION SERVICE	\$ -	\$ -	\$ -
701	AIRPORT	\$ 92,253	\$ 122,381	\$ 30,128
703	HOUSING REDEVELOPMENT AUTHORITY	\$ -	\$ -	\$ -
706	EDA	\$ 8,000	\$ 7,000	\$ (1,000)
	TOTAL GENERAL REVENUE FUND	\$ 11,269,366	\$ 11,784,117	\$ 514,751



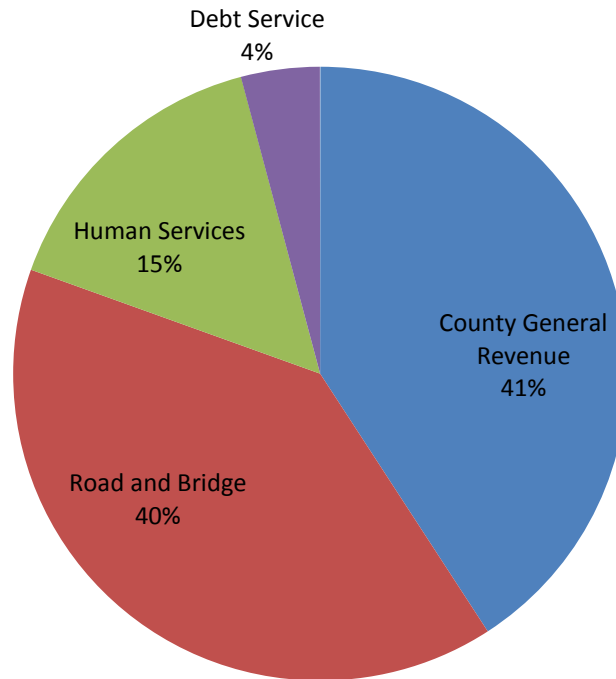
<b>REVENUES</b>		2015 ADOPTED	PROPOSED 2016	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
<u>10</u>	<u>ROAD AND BRIDGE FUND:</u>			
301	HIGHWAY ADMINISTRATION	\$ 2,984,343	\$ 2,837,032	\$ (147,311)
302	HIGHWAY MAINTENANCE	\$ 1,754,039	\$ 2,044,541	\$ 290,502
303	HIGHWAY CONSTRUCTION	\$ 6,680,131	\$ 6,806,136	\$ 126,005
304	EQUIPMENT MAINTENANCE & SHOP	\$ 5,304	\$ 5,304	\$ -
	TOTAL ROAD AND BRIDGE FUND	<u>\$ 11,423,817</u>	<u>\$ 11,693,013</u>	<u>\$ 269,196</u>
<u>11</u>	<u>HUMAN SERVICES FUND:</u>			
420	INCOME MAINTENANCE	\$ 1,251,533	\$ 1,207,650	\$ (43,883)
430	SOCIAL SERVICES	\$ 3,158,398	\$ 3,259,763	\$ 101,365
	TOTAL HUMAN SERVICES FUND	<u>\$ 4,409,931</u>	<u>\$ 4,467,413</u>	<u>\$ 57,482</u>
<u>37</u>	<u>DEBT SERVICE FUND:</u>			
801	DEBT SERVICE			
	2009 B Jail CIP	\$ 451,369	\$ 503,252	\$ 51,883
	2009 C Jail Bonds	\$ 268,288	\$ 268,288	\$ -
	2010 A Jail Bonds	\$ 285,007	\$ 233,582	\$ (51,425)
	2010 B Jail CIP	\$ 224,706	\$ 224,706	\$ -
	TOTAL DEBT SERVICE FUND	<u>\$ 1,229,370</u>	<u>\$ 1,229,828</u>	<u>\$ 458</u>
	<b>GRAND TOTAL COUNTY FUNDS</b>	<u><b>\$ 28,332,484</b></u>	<u><b>\$ 29,174,371</b></u>	<u><b>\$ 841,887</b></u>

## 2012-2016 Expenditures

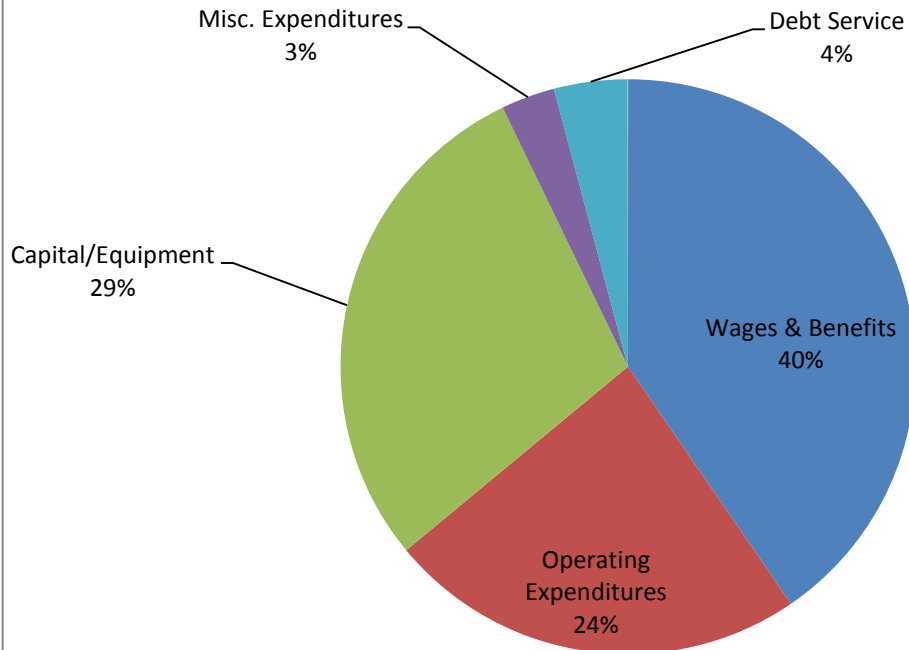


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 10,005,770	\$ 10,350,206	\$ 10,698,538	\$ 11,245,512	\$ 11,995,362
Operating Expenditures	\$ 7,308,280	\$ 6,802,683	\$ 7,033,134	\$ 7,172,134	\$ 6,993,727
Capital/Equipment	\$ 9,289,720	\$ 10,552,139	\$ 9,306,668	\$ 7,976,687	\$ 8,564,843
Misc. Expenditures	\$ 1,711,722	\$ 804,216	\$ 890,474	\$ 883,561	\$ 891,650
Debt Service	\$ 1,383,277	\$ 1,133,889	\$ 1,224,987	\$ 1,229,370	\$ 1,229,828
Totals	\$ 29,698,769	\$ 29,643,133	\$ 29,153,801	\$ 28,507,264	\$ 29,675,410
Percent Change		-0.2%	-1.7%	-2.2%	4.1%

## 2016 EXPENDITURES BY FUND



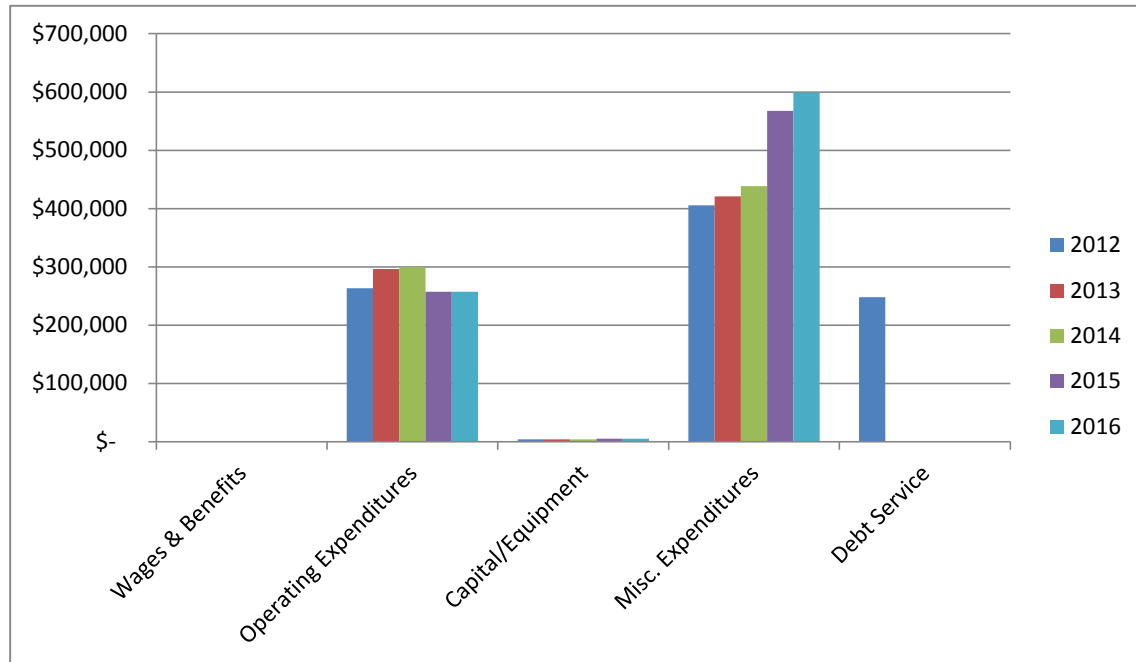
## 2016 EXPENDITURES BY FUNCTION



<b>EXPENDITURES</b>		2015 ADOPTED	PROPOSED 2016	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
1	<u>COUNTY REVENUE GENERAL FUND:</u>			
3	UNALLOCATED GENERAL GOVERNMENT	\$ 830,238	\$ 860,873	\$ 30,635
6	BOARD OF COMMISSIONERS	\$ 277,056	\$ 272,709	\$ (4,347)
12	COURT ADMINISTRATOR	\$ 56,500	\$ 55,000	\$ (1,500)
41	AUDITOR	\$ 219,589	\$ 230,851	\$ 11,262
43	LICENSE CENTER	\$ 115,858	\$ 114,886	\$ (972)
45	FINANCE	\$ 177,411	\$ 191,589	\$ 14,178
53	TREASURER	\$ 161,016	\$ 169,911	\$ 8,895
61	HUMAN RESOURCES	\$ 202,551	\$ 212,535	\$ 9,984
63	INFORMATION TECHNOLOGY	\$ 430,920	\$ 454,596	\$ 23,676
71	ELECTIONS & VOTER REGISTRATION	\$ 23,672	\$ 50,963	\$ 27,291
91	ATTORNEY	\$ 510,283	\$ 561,490	\$ 51,207
101	RECORDER	\$ 247,494	\$ 260,224	\$ 12,730
103	SURVEYOR	\$ 186,185	\$ 203,885	\$ 17,700
105	ASSESSOR	\$ 364,859	\$ 382,633	\$ 17,774
107	PLANNING AND ZONING	\$ 283,961	\$ 309,297	\$ 25,336
108	WATER PLANNING COMMISSION	\$ 22,672	\$ 22,672	\$ -
111	BUILDING MAINTENANCE	\$ 186,584	\$ 204,313	\$ 17,729
112	HISTORIC COURTHOUSE	\$ 126,905	\$ 130,005	\$ 3,100
113	WOODLAND BUILDING	\$ 4,678	\$ 4,678	\$ -
114	HISTORIC JAIL	\$ -	\$ -	\$ -
115	CCS BUILDING	\$ 26,451	\$ 26,050	\$ (401)
116	CRIMINAL JUSTICE CENTER	\$ 194,005	\$ 194,005	\$ -
121	VETERANS SERVICE OFFICER	\$ 127,664	\$ 132,631	\$ 4,967
201	SHERIFF	\$ 1,594,295	\$ 1,684,748	\$ 90,453
202	SHERIFF'S CONTINGENT	\$ 6,000	\$ 6,000	\$ -
204	FORFEITURES	\$ 5,000	\$ 6,000	\$ 1,000
205	BOAT & WATER SAFETY ENFORCEMENT	\$ 12,209	\$ 12,250	\$ 41
210	E - 911	\$ 208,320	\$ 222,468	\$ 14,148
215	CORONER	\$ 53,800	\$ 53,800	\$ -
251	JAIL	\$ 1,390,320	\$ 1,491,031	\$ 100,711
252	COURT SERVICES--PROBATION	\$ 224,424	\$ 284,296	\$ 59,872
281	EMERGENCY MNGMT/COURT SECURITY	\$ 93,260	\$ 116,595	\$ 23,335
391	SOLID WASTE--REFUSE DISPOSAL	\$ 509,284	\$ 516,560	\$ 7,276
392	RECYCLING	\$ 362,865	\$ 442,895	\$ 80,030
453	PUBLIC HEALTH	\$ 1,706,812	\$ 1,685,369	\$ (21,443)
505	HISTORICAL SOCIETY	\$ 42,500	\$ 42,500	\$ -
523	PARKS	\$ 32,759	\$ 107,109	\$ 74,350
524	TOURISM	\$ 986	\$ 986	\$ -
601	AGRICULTURE SOCIETY--FAIR	\$ 18,000	\$ 18,000	\$ -
603	EXTENSION SERVICE	\$ 176,393	\$ 181,320	\$ 4,927
701	AIRPORT	\$ 112,008	\$ 142,665	\$ 30,657
703	HOUSING REDEVELOPMENT AUTHORITY	\$ 5,324	\$ 5,324	\$ -
706	EDA	\$ 50,622	\$ 46,825	\$ (3,797)
	TOTAL GENERAL REVENUE FUND	\$ 11,381,733	\$ 12,112,537	\$ 730,804

<b>EXPENDITURES</b>		2015 ADOPTED	PROPOSED 2016	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
<u>10</u>	<u>ROAD AND BRIDGE FUND:</u>			
301	HIGHWAY ADMINISTRATION	\$ 262,247	\$ 277,043	\$ 14,796
302	HIGHWAY MAINTENANCE	\$ 2,471,770	\$ 2,726,881	\$ 255,111
303	HIGHWAY CONSTRUCTION	\$ 7,427,301	\$ 7,527,717	\$ 100,416
304	EQUIPMENT MAINTENANCE & SHOP	\$ 1,306,111	\$ 1,241,634	\$ (64,477)
	TOTAL ROAD AND BRIDGE FUND	<u>\$ 11,467,429</u>	<u>\$ 11,773,275</u>	<u>\$ 305,846</u>
<u>11</u>	<u>HUMAN SERVICES FUND:</u>			
420	INCOME MAINTENANCE	\$ 1,706,724	\$ 1,741,492	\$ 34,768
430	SOCIAL SERVICES	\$ 2,722,008	\$ 2,818,278	\$ 96,270
	TOTAL HUMAN SERVICES FUND	<u>\$ 4,428,732</u>	<u>\$ 4,559,770</u>	<u>\$ 131,038</u>
<u>37</u>	<u>DEBT SERVICE FUND:</u>			
801	DEBT SERVICE			
	2009 B Jail CIP	\$ 451,369	\$ 503,252	\$ 51,883
	2009 C Jail Bonds	\$ 268,288	\$ 268,288	\$ -
	2010 A Jail Bonds	\$ 285,007	\$ 233,582	\$ (51,425)
	2010 B Jail CIP	\$ 224,706	\$ 224,706	\$ -
	TOTAL DEBT SERVICE FUND	<u>\$ 1,229,370</u>	<u>\$ 1,229,828</u>	<u>\$ 458</u>
	<b>GRAND TOTAL COUNTY FUNDS</b>	<u><b>\$ 28,507,264</b></u>	<u><b>\$ 29,675,410</b></u>	<u><b>\$ 1,168,146</b></u>

## Unallocated General Government



Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits					
Operating Expenditures	\$ 263,500	\$ 296,544	\$ 299,741	\$ 257,443	\$ 257,127
Capital/Equipment	\$ 4,000	\$ 4,000	\$ 4,000	\$ 5,000	\$ 5,000
Misc. Expenditures	\$ 405,485	\$ 420,849	\$ 438,255	\$ 567,795	\$ 598,746
Debt Service	\$ 247,695	\$ -	\$ -	\$ -	\$ -
Totals	\$ 920,680	\$ 721,393	\$ 741,996	\$ 830,238	\$ 860,873
Percent Change		-21.6%	2.9%	11.9%	3.7%

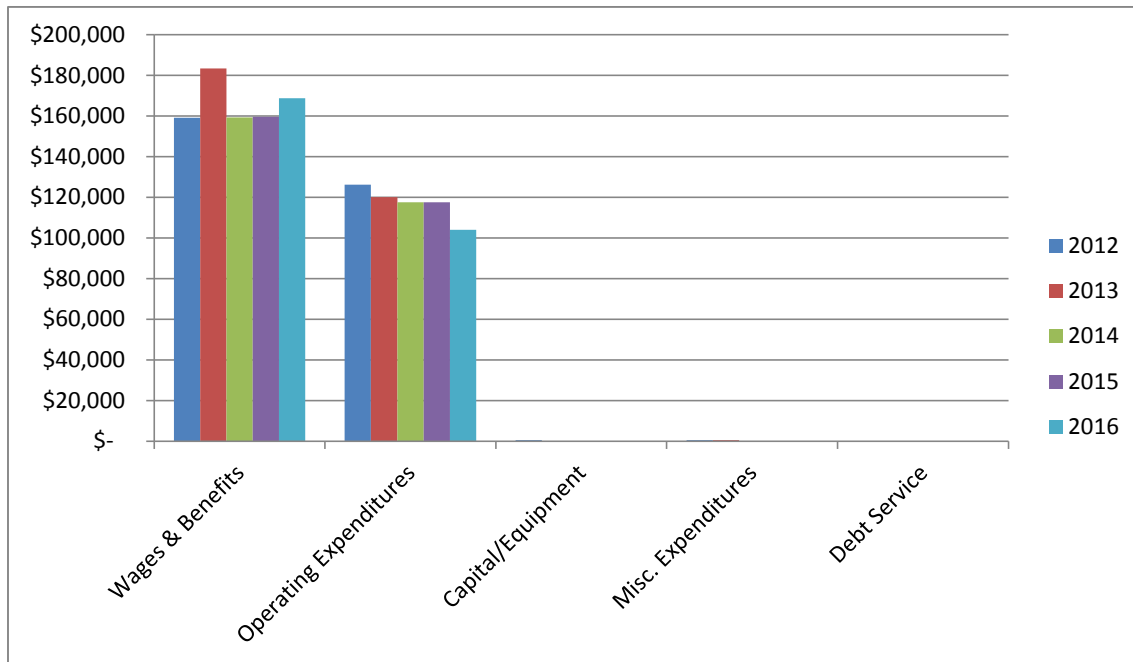
### Unallocated General Government

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

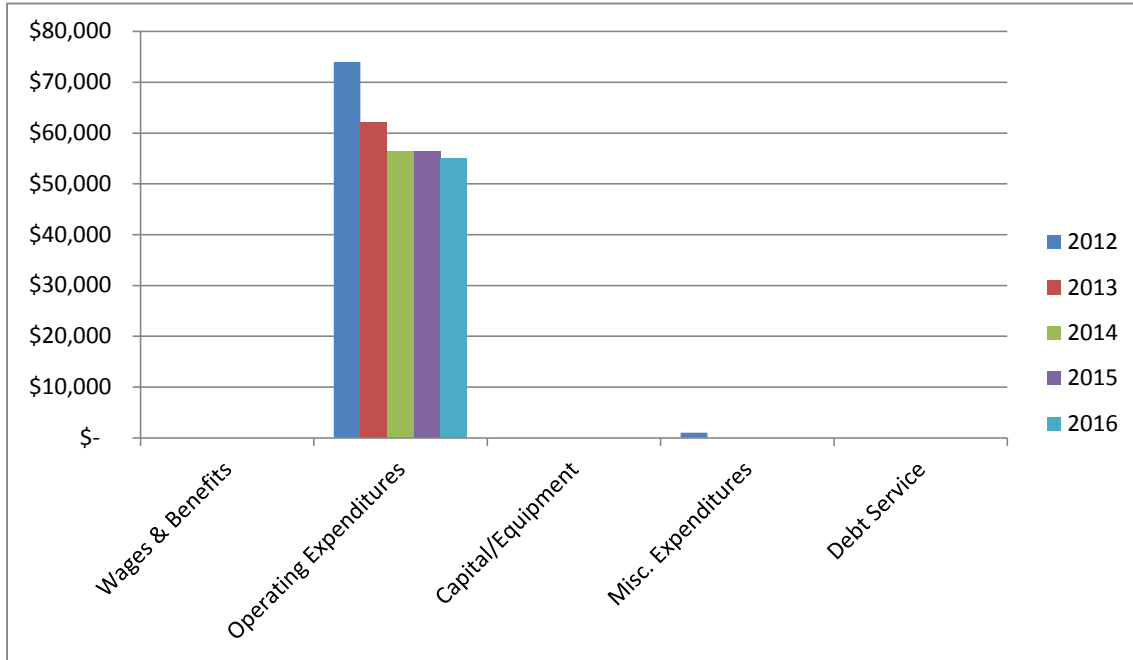


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 159,113	\$ 183,352	\$ 159,296	\$ 159,556	\$ 168,709
Operating Expenditures	\$ 126,190	\$ 120,030	\$ 117,581	\$ 117,500	\$ 104,000
Capital/Equipment	\$ 500	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 500	\$ 500	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 286,303</b>	<b>\$ 303,882</b>	<b>\$ 276,877</b>	<b>\$ 277,056</b>	<b>\$ 272,709</b>
Percent Change		6.1%	-8.9%	0.1%	-1.6%

### 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



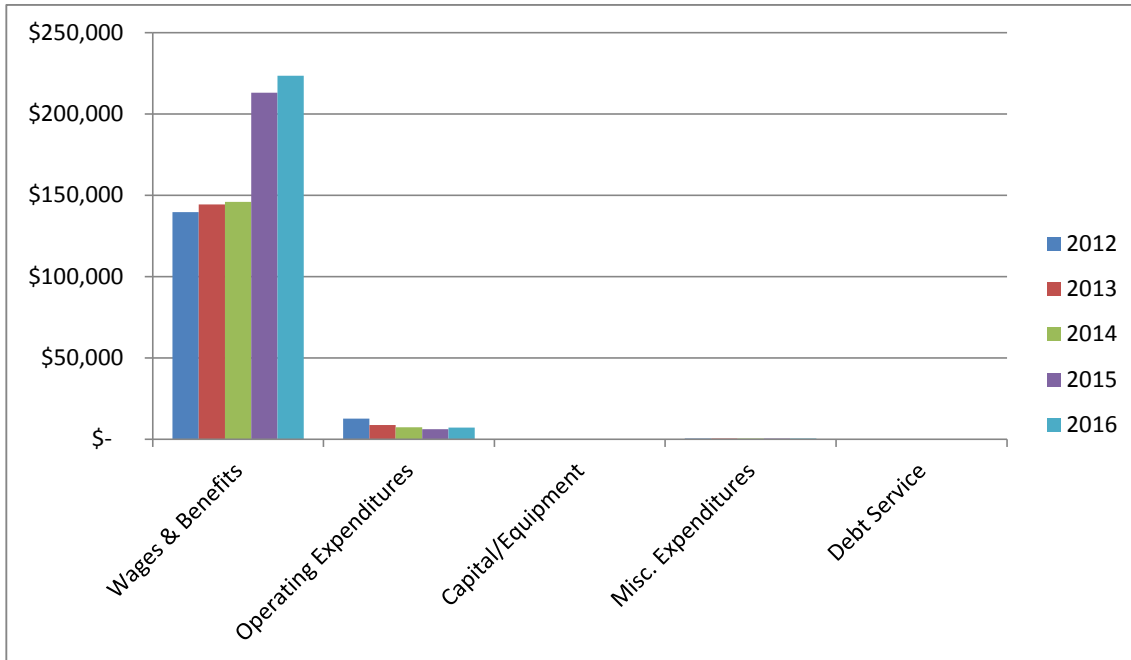
Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 74,000	\$ 62,000	\$ 56,500	\$ 56,500	\$ 55,000
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 1,000	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 75,000</b>	<b>\$ 62,000</b>	<b>\$ 56,500</b>	<b>\$ 56,500</b>	<b>\$ 55,000</b>
Percent Change		-17.3%	-8.9%	0.0%	-2.7%

### 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

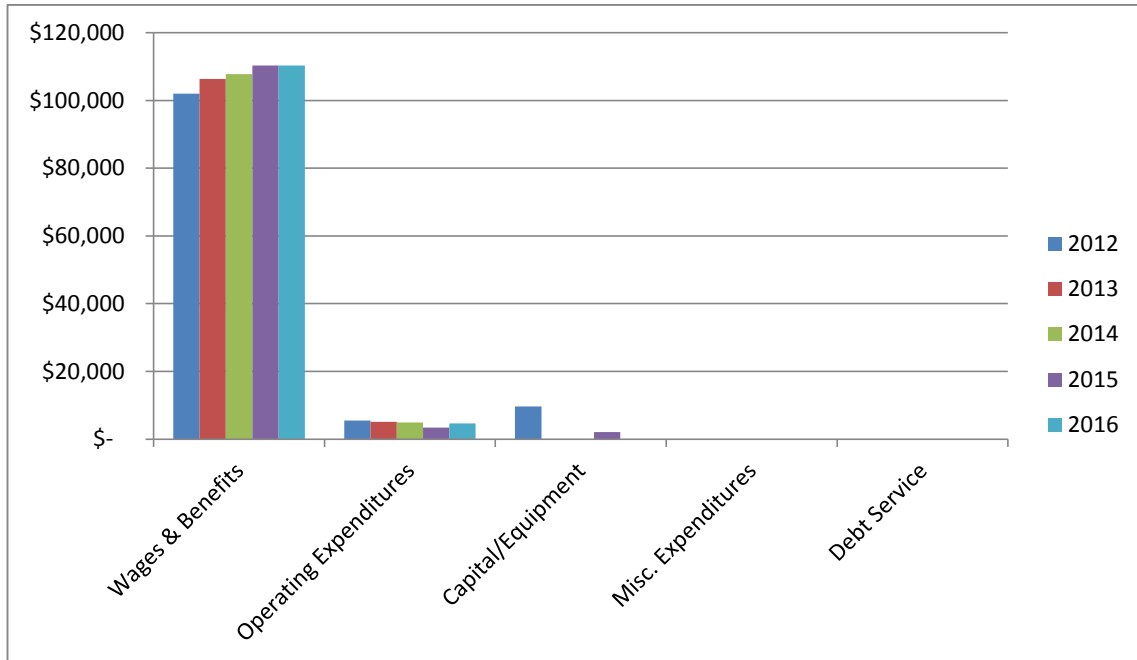


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 139,568	\$ 144,338	\$ 145,891	\$ 213,125	\$ 223,426
Operating Expenditures	\$ 12,650	\$ 8,750	\$ 7,211	\$ 6,114	\$ 7,075
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 152,568	\$ 153,438	\$ 153,452	\$ 219,589	\$ 230,851
Percent Change		0.6%	0.0%	43.1%	5.1%

### 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

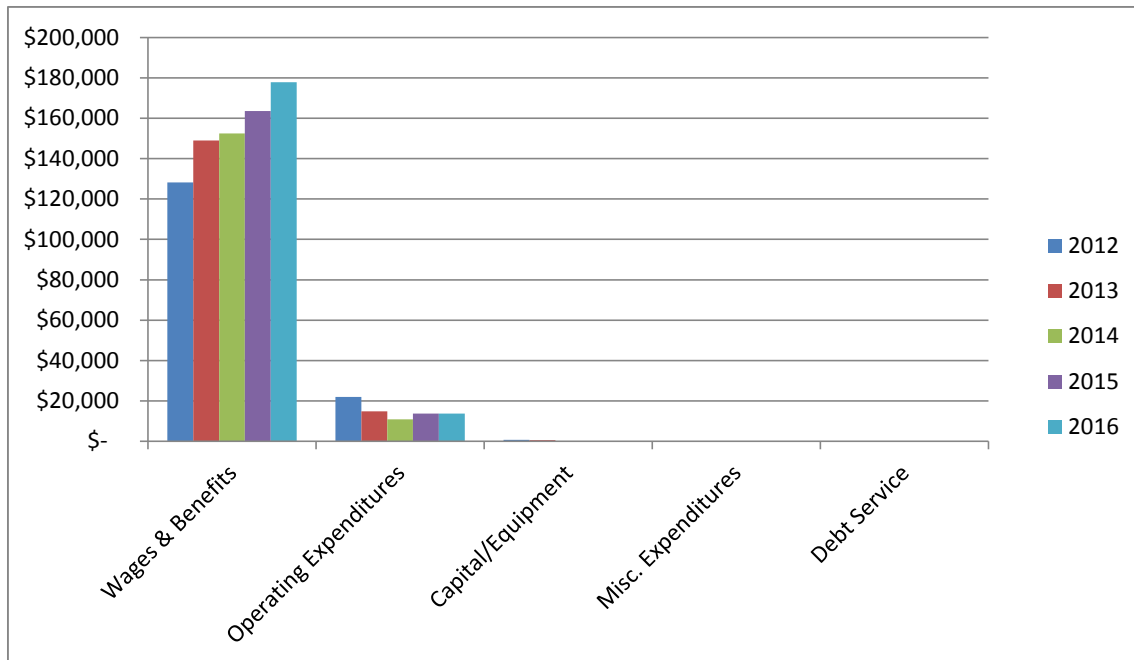


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 101,966	\$ 106,360	\$ 107,804	\$ 110,332	\$ 110,286
Operating Expenditures	\$ 5,450	\$ 5,100	\$ 4,917	\$ 3,426	\$ 4,600
Capital/Equipment	\$ 9,653	\$ -	\$ -	\$ 2,100	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 117,069</b>	<b>\$ 111,460</b>	<b>\$ 112,721</b>	<b>\$ 115,858</b>	<b>\$ 114,886</b>
Percent Change		-4.8%	1.1%	2.8%	-0.8%

### 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

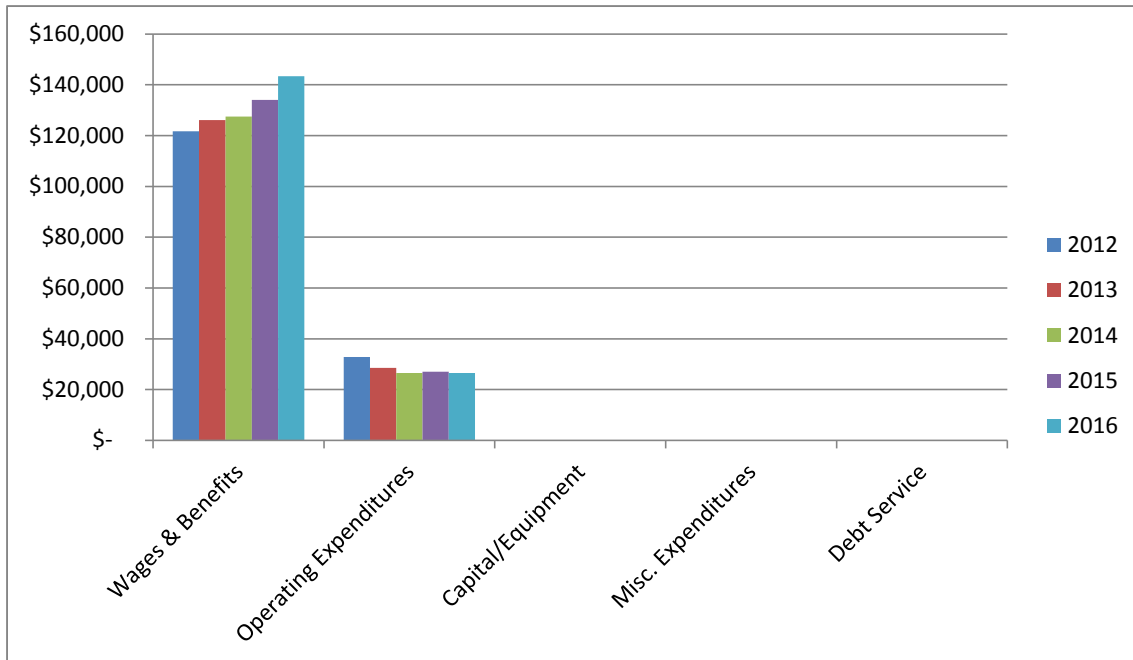


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 128,153	\$ 148,937	\$ 152,510	\$ 163,661	\$ 177,839
Operating Expenditures	\$ 21,999	\$ 14,850	\$ 10,863	\$ 13,750	\$ 13,750
Capital/Equipment	\$ 750	\$ 500	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 150,902</b>	<b>\$ 164,287</b>	<b>\$ 163,373</b>	<b>\$ 177,411</b>	<b>\$ 191,589</b>
Percent Change		0.0%	-0.6%	8.6%	8.0%

### 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

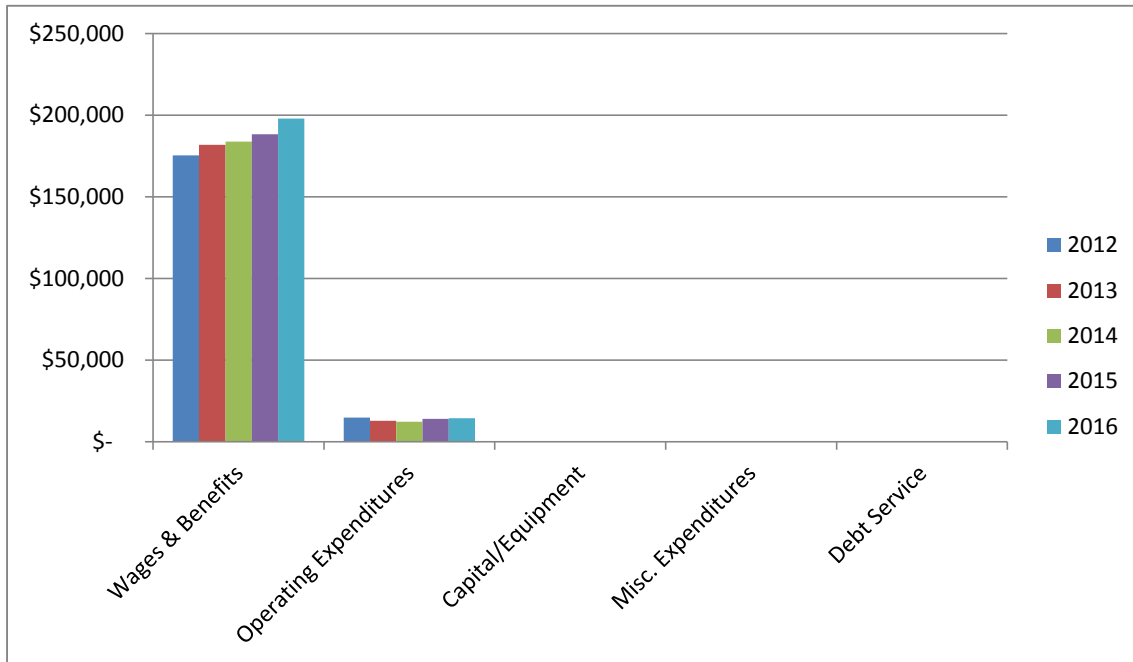


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 121,735	\$ 126,077	\$ 127,437	\$ 134,021	\$ 143,361
Operating Expenditures	\$ 32,804	\$ 28,574	\$ 26,502	\$ 26,995	\$ 26,550
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 154,539</b>	<b>\$ 154,651</b>	<b>\$ 153,939</b>	<b>\$ 161,016</b>	<b>\$ 169,911</b>
Percent Change		0.1%	-0.5%	4.6%	5.5%

### 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

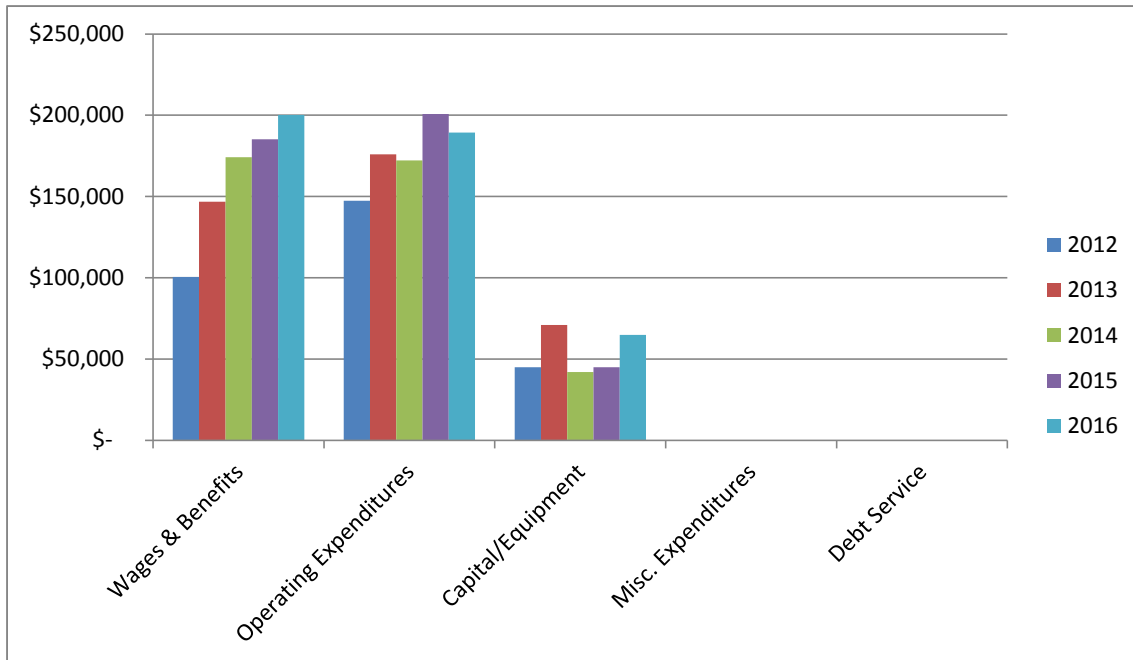


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 175,424	\$ 181,884	\$ 183,799	\$ 188,371	\$ 198,025
Operating Expenditures	\$ 14,860	\$ 12,825	\$ 12,166	\$ 14,030	\$ 14,360
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 190,434</b>	<b>\$ 194,859</b>	<b>\$ 196,115</b>	<b>\$ 202,551</b>	<b>\$ 212,535</b>
Percent Change		2.3%	0.6%	3.3%	4.9%

### 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

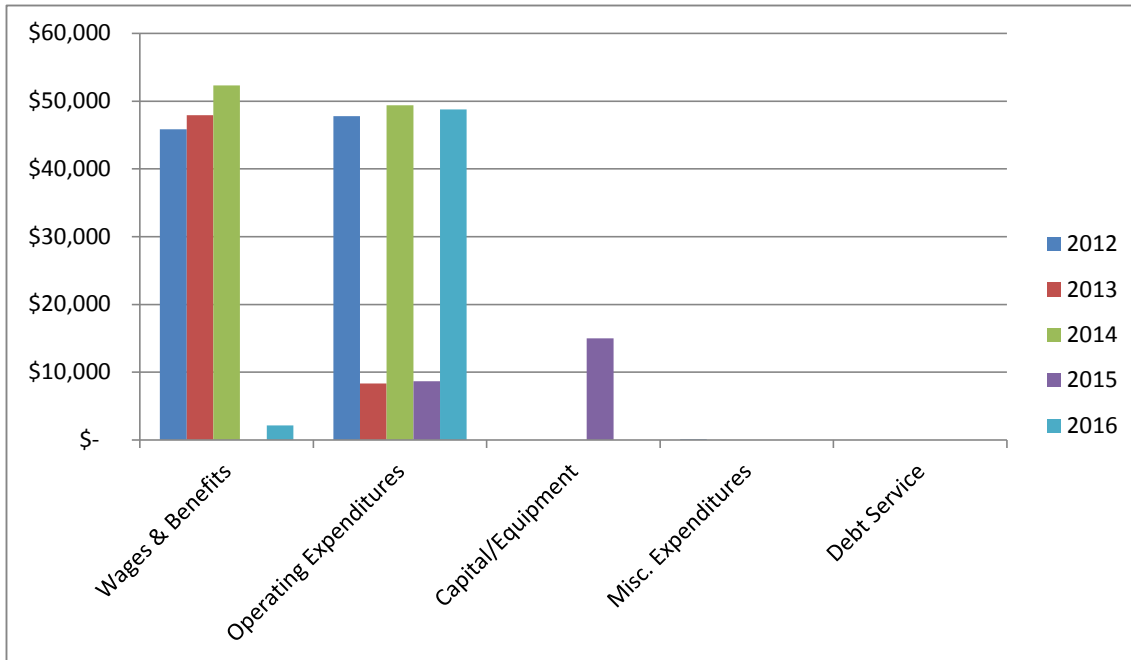


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 100,584	\$ 146,793	\$ 174,246	\$ 185,189	\$ 200,278
Operating Expenditures	\$ 147,404	\$ 175,945	\$ 172,143	\$ 200,731	\$ 189,318
Capital/Equipment	\$ 45,000	\$ 71,000	\$ 42,105	\$ 45,000	\$ 65,000
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 292,988</b>	<b>\$ 393,738</b>	<b>\$ 388,494</b>	<b>\$ 430,920</b>	<b>\$ 454,596</b>
Percent Change		34.4%	-1.3%	10.9%	5.5%

### 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

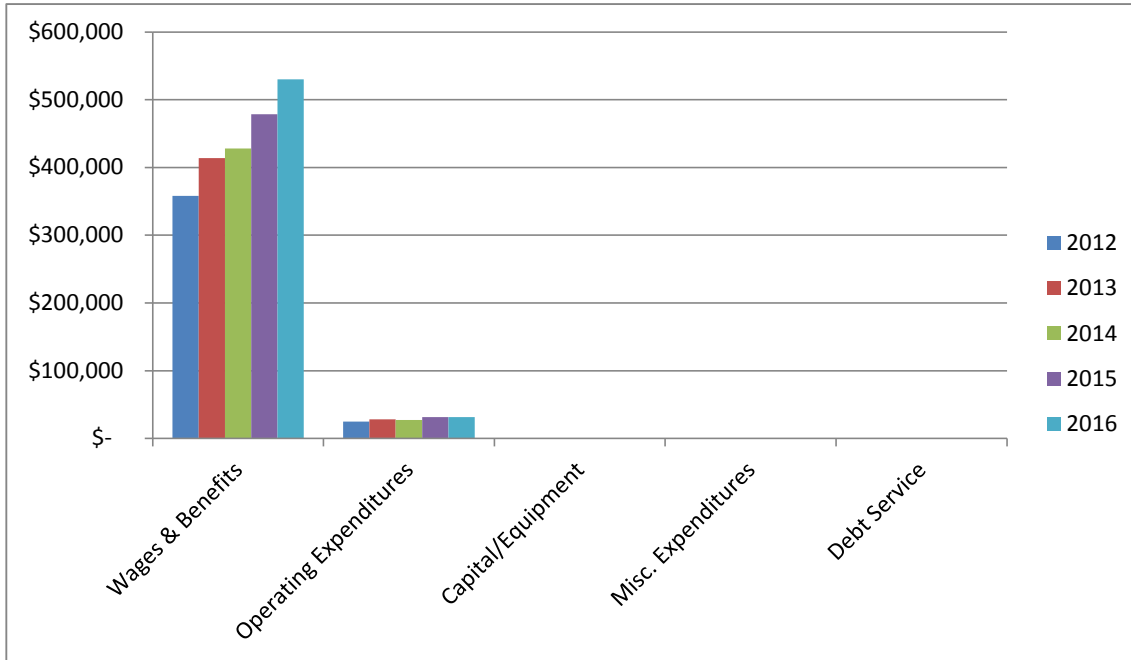


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 45,867	\$ 47,918	\$ 52,318	\$ -	\$ 2,153
Operating Expenditures	\$ 47,810	\$ 8,350	\$ 49,391	\$ 8,672	\$ 48,810
Capital/Equipment	\$ -	\$ -	\$ -	\$ 15,000	
Misc. Expenditures	\$ 100	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 93,777</b>	<b>\$ 56,268</b>	<b>\$ 101,709</b>	<b>\$ 23,672</b>	<b>\$ 50,963</b>
Percent Change		-40.0%	80.8%	-76.7%	115.3%

### Elections & Voter Registration

- provides the services necessary to facilitate elections to county voters

## Attorney



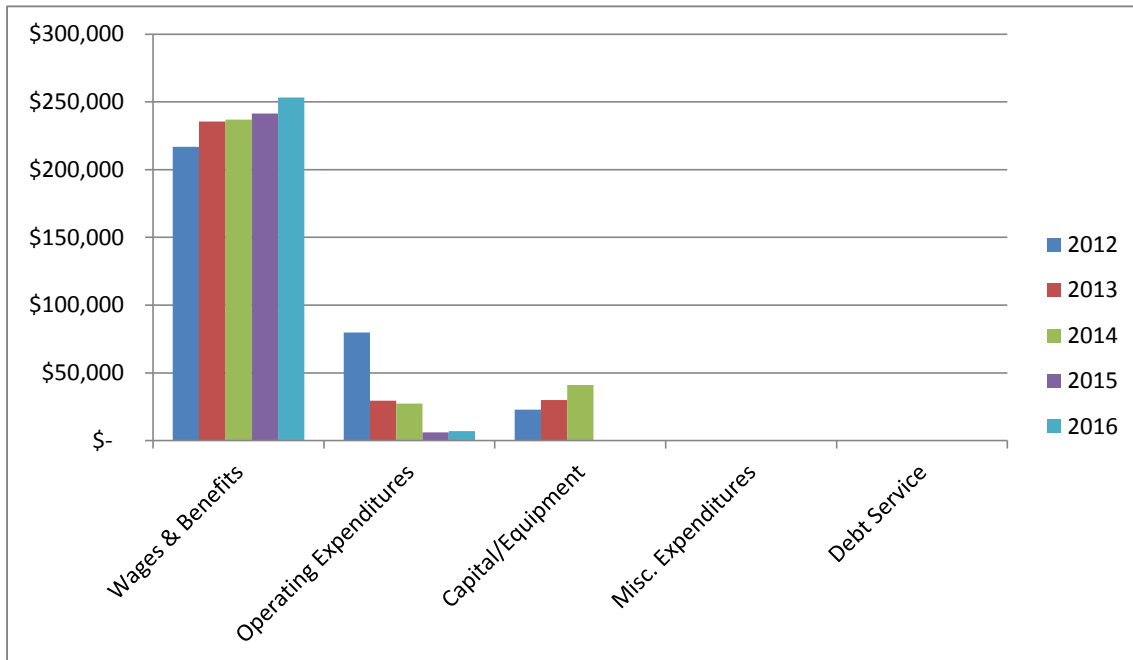
Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 358,121	\$ 413,959	\$ 428,185	\$ 478,641	\$ 530,221
Operating Expenditures	\$ 24,750	\$ 27,950	\$ 27,339	\$ 31,642	\$ 31,269
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 382,871</b>	<b>\$ 441,909</b>	<b>\$ 455,524</b>	<b>\$ 510,283</b>	<b>\$ 561,490</b>
Percent Change	0.0%	15.4%	3.1%	12.0%	10.0%

### 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

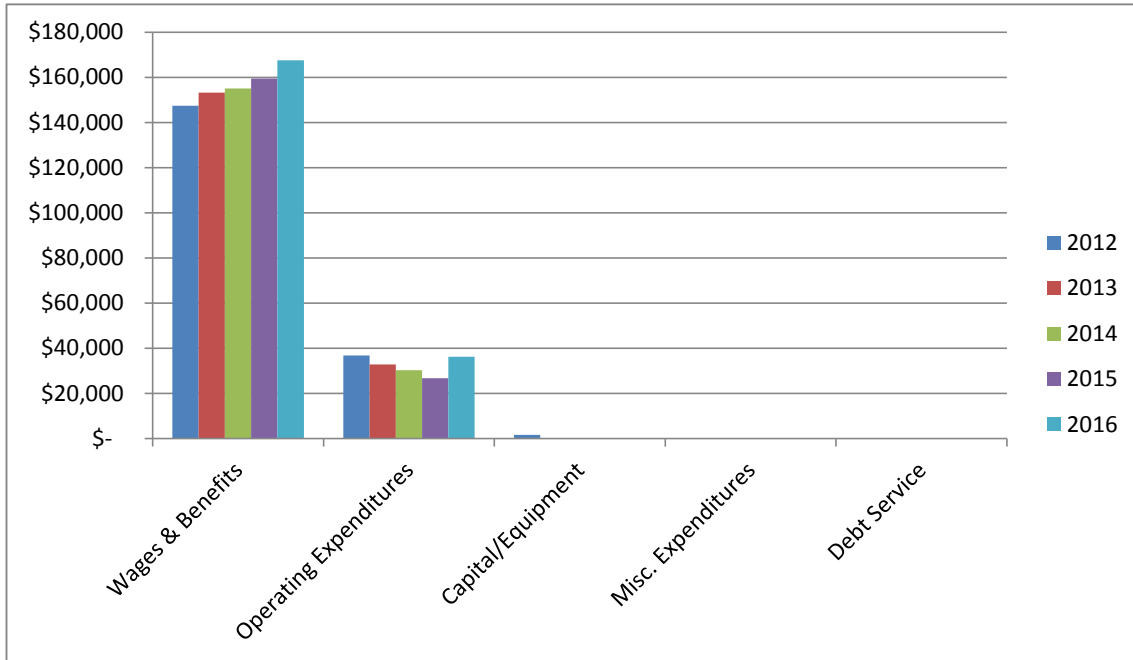


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 216,992	\$ 235,467	\$ 237,012	\$ 241,444	\$ 253,274
Operating Expenditures	\$ 79,758	\$ 29,497	\$ 27,375	\$ 6,050	\$ 6,950
Capital/Equipment	\$ 22,825	\$ 30,043	\$ 41,145	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 319,575	\$ 295,007	\$ 305,532	\$ 247,494	\$ 260,224
Percent Change		-7.7%	3.6%	-19.0%	5.1%

### Recorder

- records, protects, secures, and preserves documentation of land title- deeds, mortgages, easements, etc.
- files and maintains records on 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

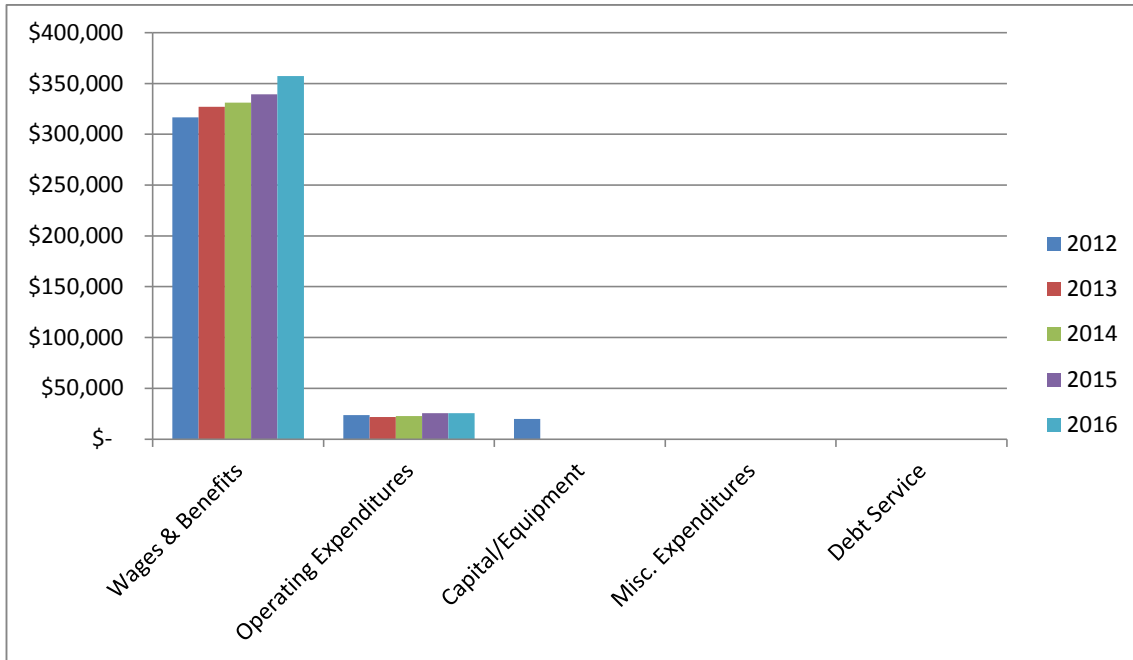


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 147,456	\$ 153,267	\$ 155,094	\$ 159,460	\$ 167,560
Operating Expenditures	\$ 36,845	\$ 32,845	\$ 30,278	\$ 26,725	\$ 36,325
Capital/Equipment	\$ 1,648	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 185,949	\$ 186,112	\$ 185,372	\$ 186,185	\$ 203,885
Percent Change		0.1%	-0.4%	0.4%	9.5%

### 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

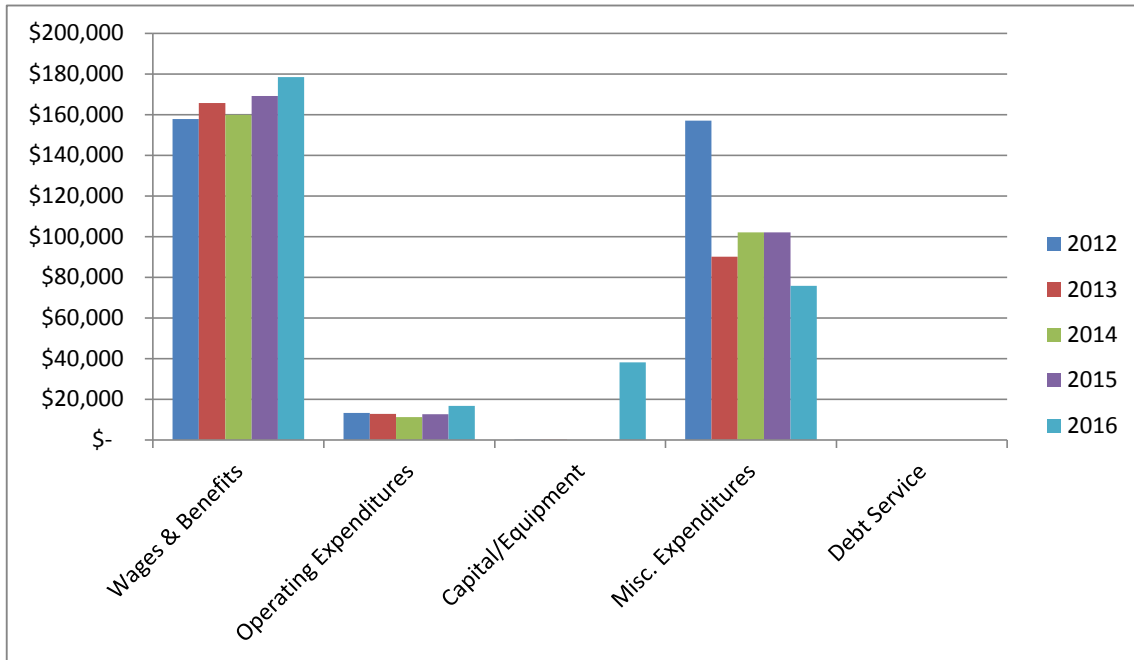


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 316,607	\$ 327,214	\$ 331,080	\$ 339,459	\$ 357,233
Operating Expenditures	\$ 23,550	\$ 21,800	\$ 22,707	\$ 25,400	\$ 25,400
Capital/Equipment	\$ 19,800	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 359,957	\$ 349,014	\$ 353,787	\$ 364,859	\$ 382,633
Percent Change		-3.0%	1.4%	3.1%	4.9%

### 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

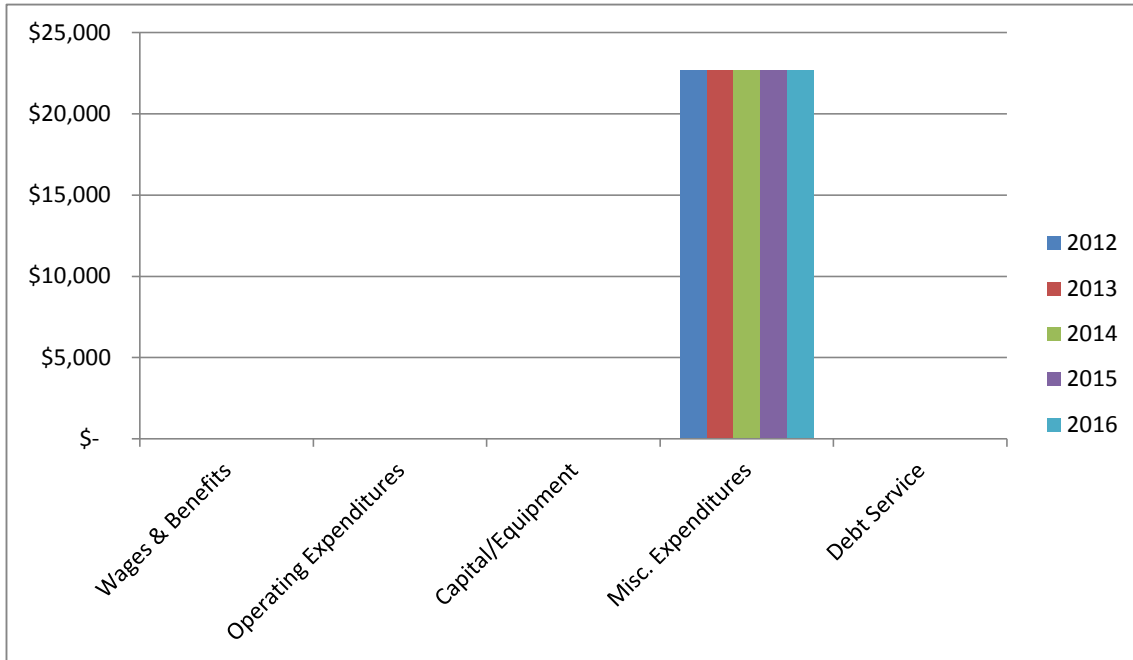


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 157,964	\$ 165,731	\$ 159,913	\$ 169,173	\$ 178,551
Operating Expenditures	\$ 13,200	\$ 12,750	\$ 11,185	\$ 12,650	\$ 16,800
Capital/Equipment	\$ 200	\$ 200	\$ -	\$ -	\$ 38,200
Misc. Expenditures	\$ 157,121	\$ 90,201	\$ 102,138	\$ 102,138	\$ 75,746
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 328,485</b>	<b>\$ 268,882</b>	<b>\$ 273,236</b>	<b>\$ 283,961</b>	<b>\$ 309,297</b>
Percent Change		-18.1%	1.6%	3.9%	8.9%

### Planning and Zoning

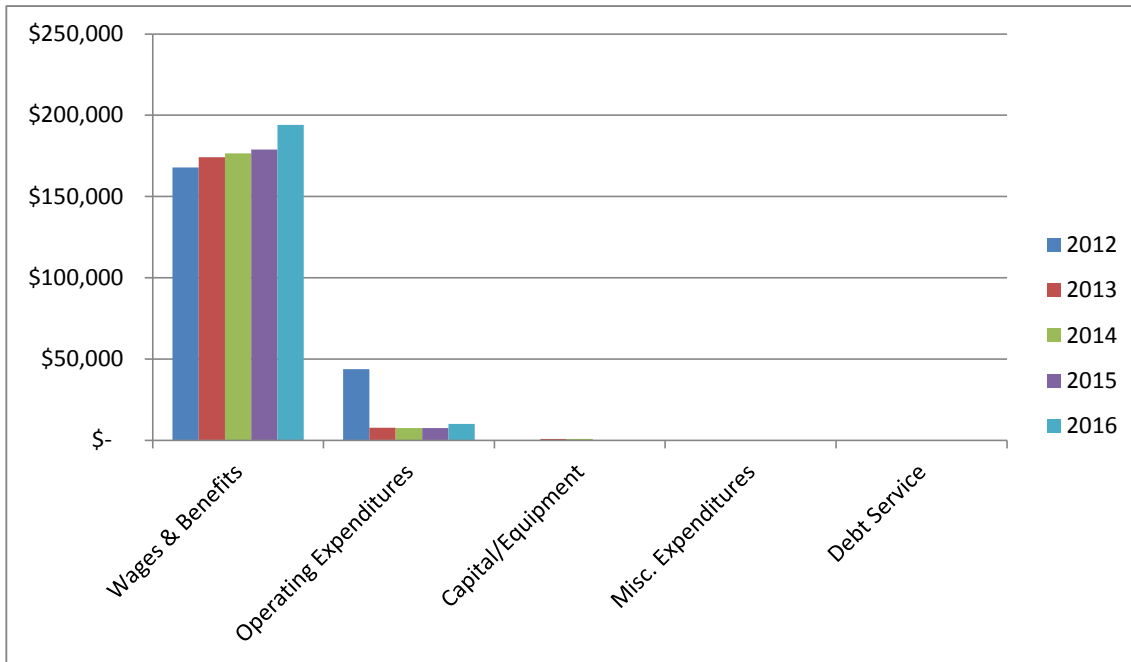
- administers/enforces the zoning ordinance in 16 townships
- issues permits: Zoning, Septic Systems, Conditional Use, and Variance Hearings
- arranges Planning Commission/Board of Adjustment hearings and Feedlot Task Force Meetings

## Water Planning Commission



Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 22,672	\$ 22,672	\$ 22,672	\$ 22,672	\$ 22,672
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 22,672	\$ 22,672	\$ 22,672	\$ 22,672	\$ 22,672
Percent Change		0.0%	0.0%	0.0%	0.0%

## Maintenance Department

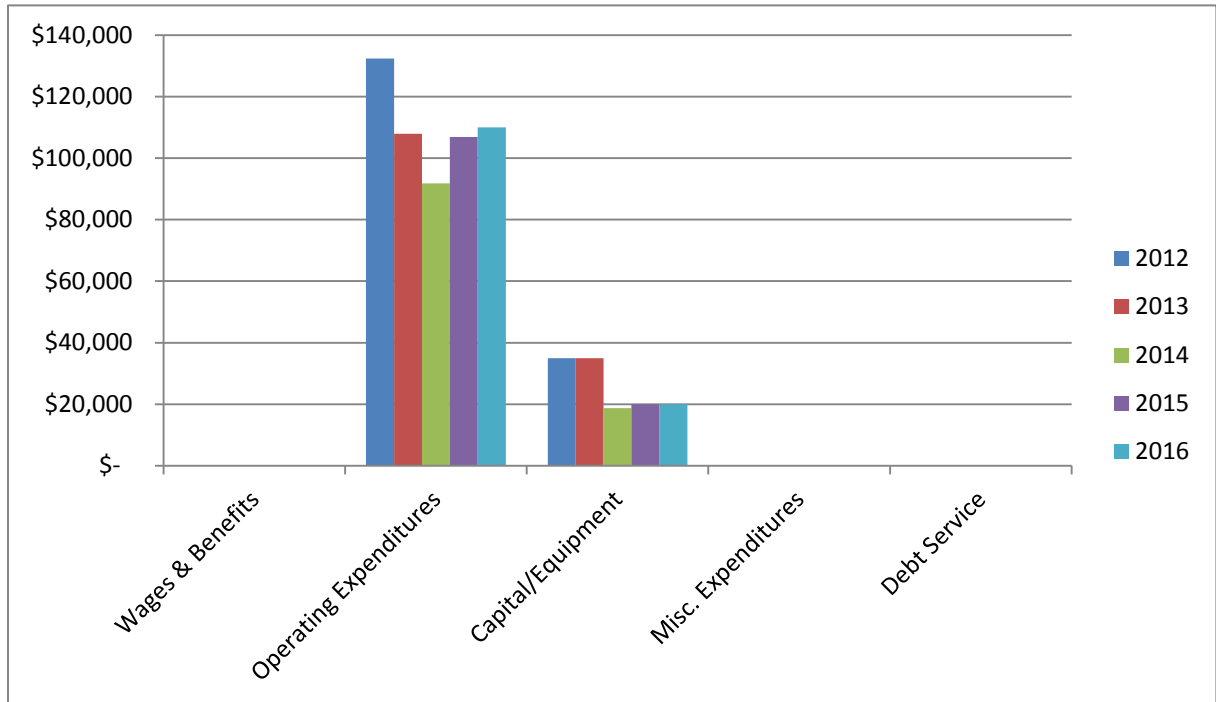


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 167,920	\$ 174,231	\$ 176,489	\$ 178,969	\$ 194,188
Operating Expenditures	\$ 43,900	\$ 7,750	\$ 7,673	\$ 7,615	\$ 10,125
Capital/Equipment	\$ -	\$ 1,000	\$ 936	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 211,820</b>	<b>\$ 182,981</b>	<b>\$ 185,098</b>	<b>\$ 186,584</b>	<b>\$ 204,313</b>
Percent Change		-13.6%	1.2%	0.8%	9.5%

### Maintenance Department

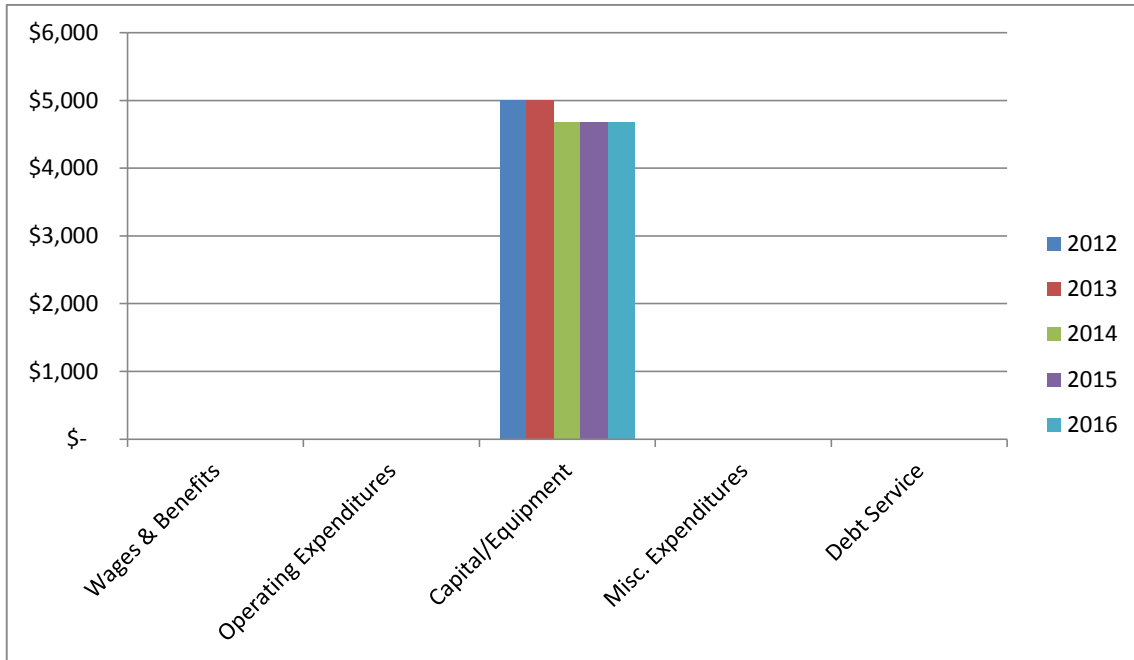
- labor costs relating to the maintenance/repair/cleaning of the Historic Courthouse, Criminal Justice Center , and County Community Services Building , and associated grounds
- plans and supervises building repairs and remodeling projects
- maintains heating and cooling systems

## Historic Courthouse



Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 132,320	\$ 107,900	\$ 91,818	\$ 106,905	\$ 110,005
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	\$ 130,005
Percent Change			0.0%	0.0%	2.4%

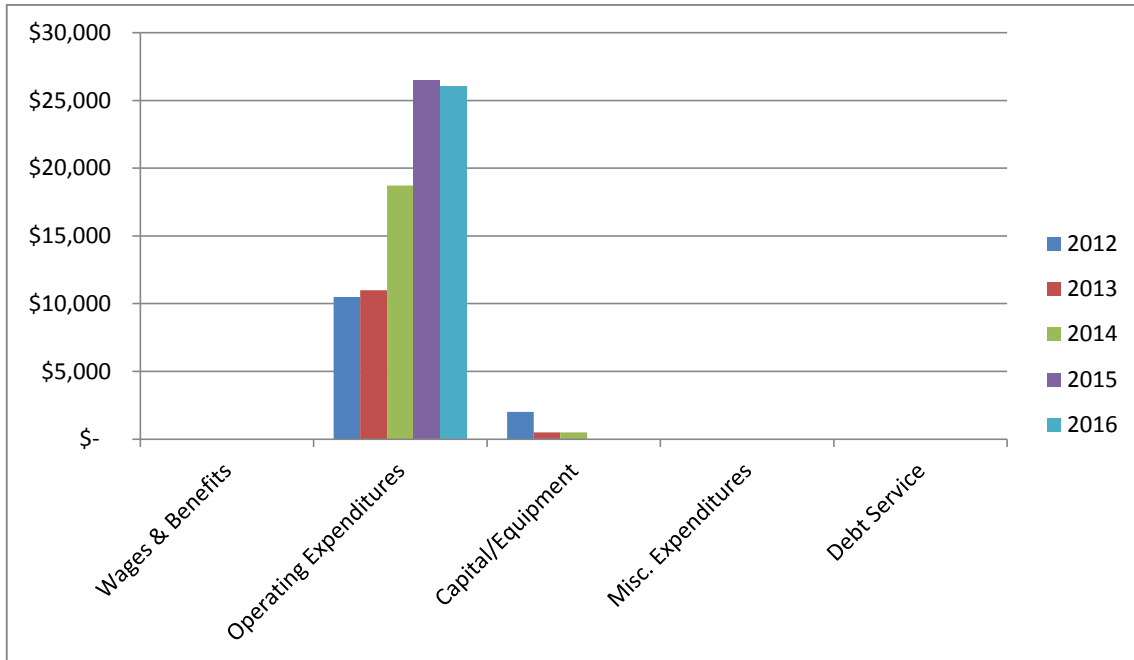
## Woodland Building



Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ 5,000	\$ 5,000	\$ 4,678	\$ 4,678	\$ 4,678
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 4,678</b>	<b>\$ 4,678</b>	<b>\$ 4,678</b>
Percent Change		0.0%	-6.4%	0.0%	0.0%

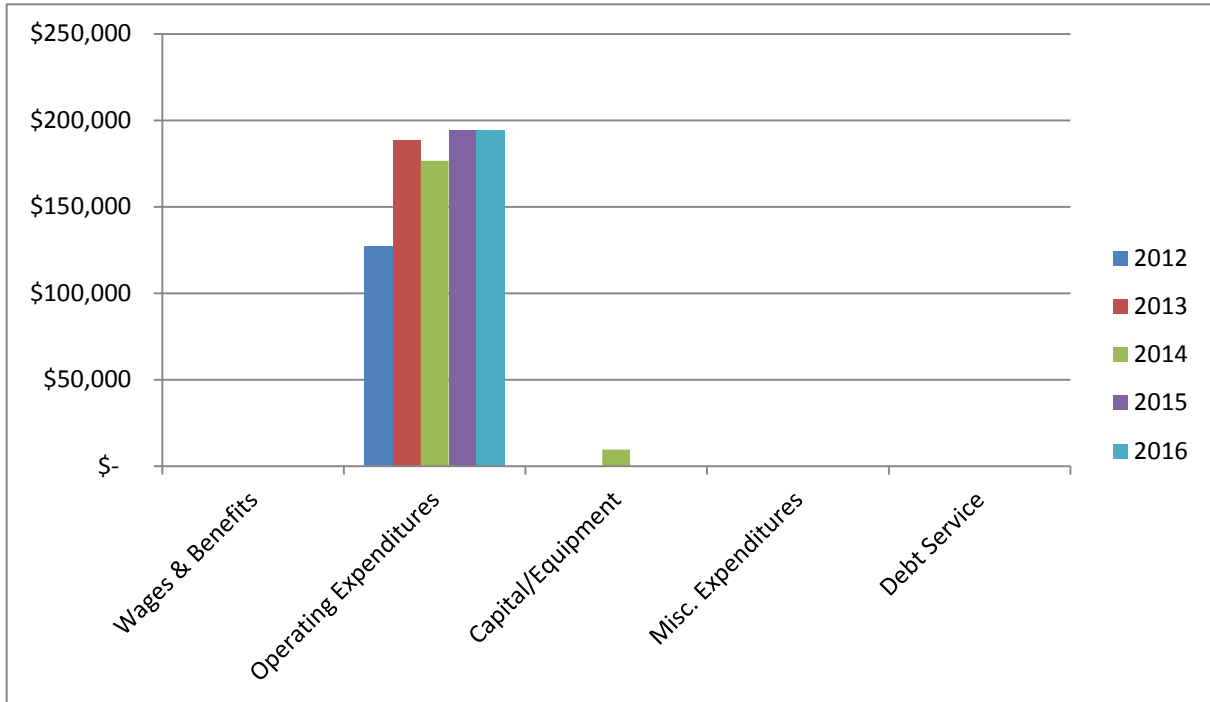


## County Community Services Building



Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 10,500	\$ 11,000	\$ 18,728	\$ 26,451	\$ 26,050
Capital/Equipment	\$ 2,000	\$ 500	\$ 500	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 12,500	\$ 11,500	\$ 19,228	\$ 26,451	\$ 26,050
Percent Change		0.0%	0.0%	37.6%	-1.5%

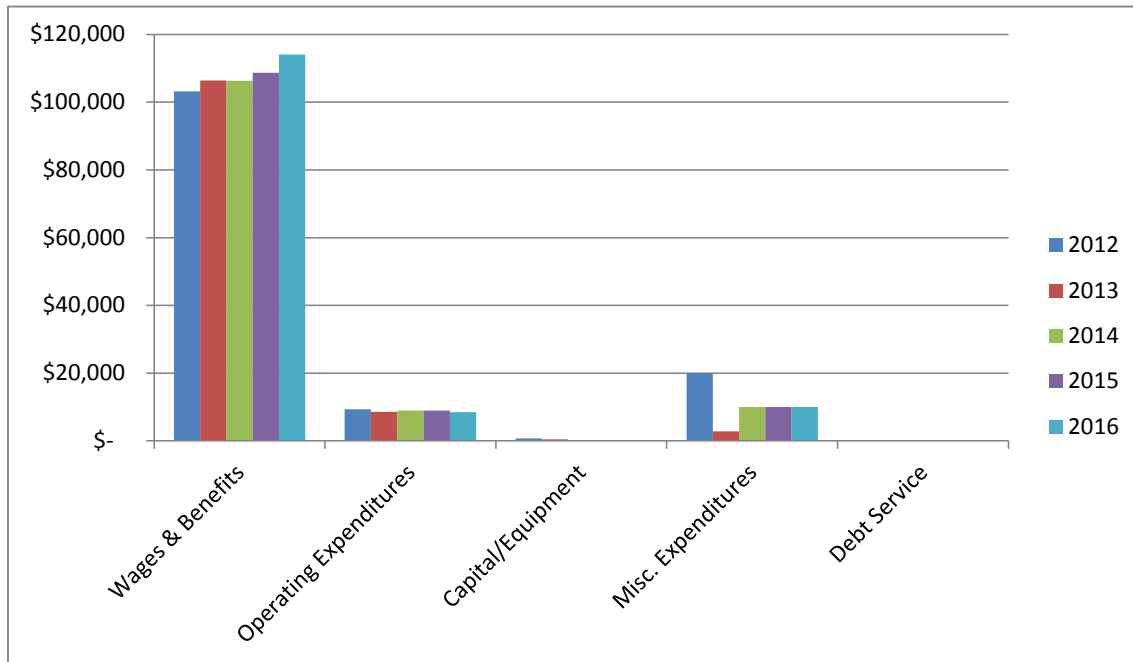
## Justice Center



Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 127,000	\$ 188,240	\$ 176,653	\$ 194,005	\$ 194,005
Capital/Equipment	\$ -	\$ -	\$ 9,537	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 127,000	\$ 188,240	\$ 186,190	\$ 194,005	\$ 194,005
Percent Change		0.0%	0.0%	0.0%	0.0%

**Justice Center**

## Veterans Service Office

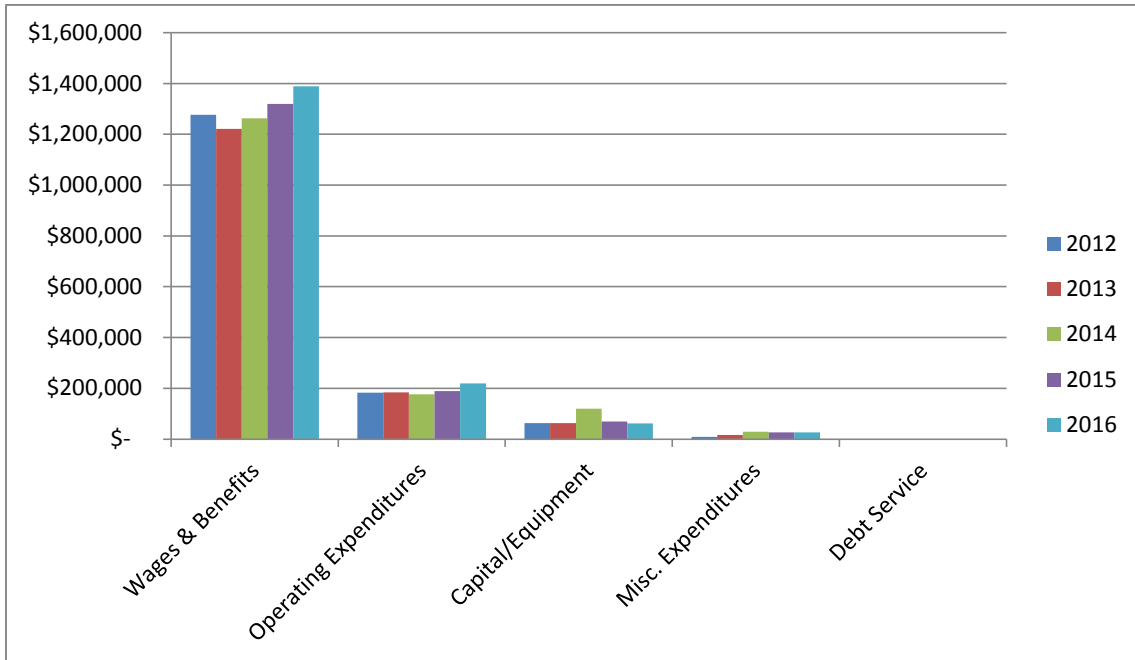


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 103,192	\$ 106,451	\$ 106,299	\$ 108,713	\$ 114,090
Operating Expenditures	\$ 9,380	\$ 8,580	\$ 8,951	\$ 8,951	\$ 8,541
Capital/Equipment	\$ 750	\$ 500	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 20,000	\$ 2,800	\$ 10,000	\$ 10,000	\$ 10,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 133,322	\$ 118,331	\$ 125,250	\$ 127,664	\$ 132,631
Percent Change		-11.2%	5.8%	1.9%	3.9%

### Veterans Service Office

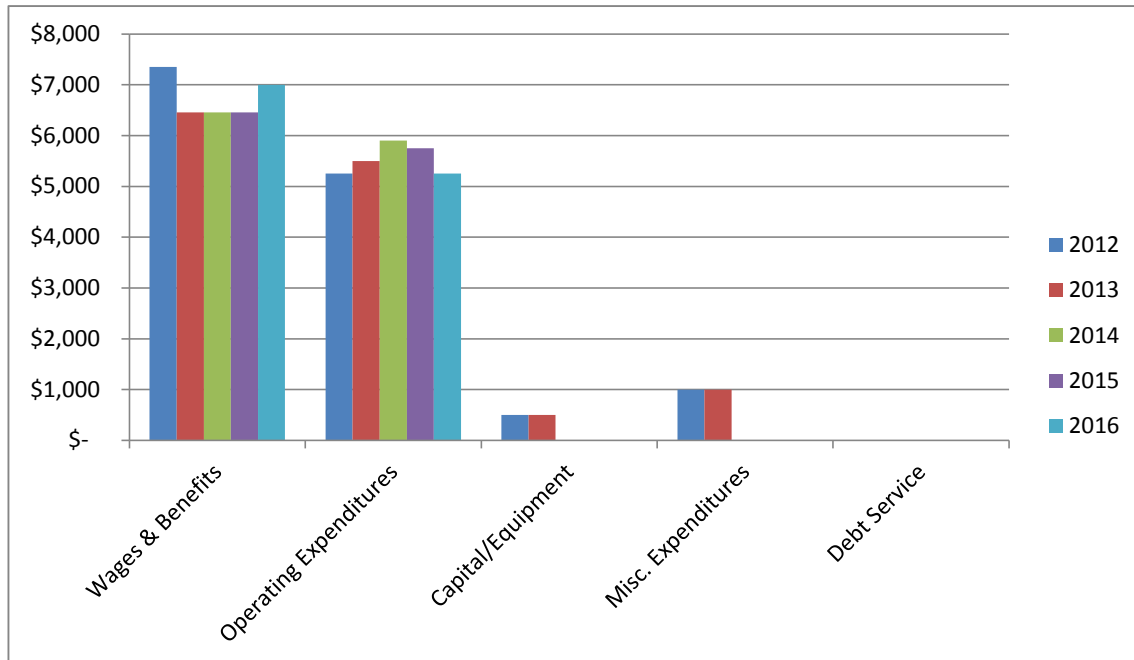
- assists plus or minus 2,200 veterans and family members about benefits
- transports/assists veterans with over 3,300 appointments yearly to VA Medical Hospitals
- completes applications for various benefits for all veterans

## Sheriff



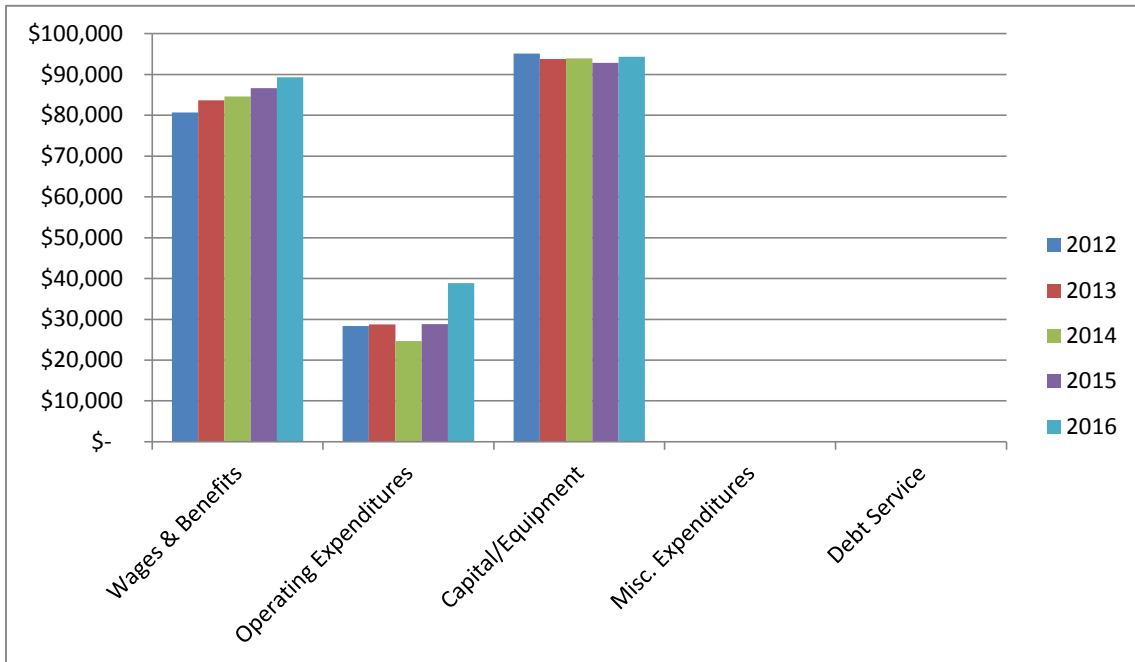
Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 1,276,940	\$ 1,221,629	\$ 1,262,639	\$ 1,319,595	\$ 1,388,887
Operating Expenditures	\$ 182,800	\$ 183,600	\$ 176,432	\$ 189,700	\$ 218,861
Capital/Equipment	\$ 63,500	\$ 62,500	\$ 120,000	\$ 70,000	\$ 62,000
Misc. Expenditures	\$ 8,500	\$ 16,500	\$ 29,500	\$ 26,000	\$ 27,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,531,740	\$ 1,484,229	\$ 1,588,571	\$ 1,605,295	\$ 1,696,748
Percent Change		-3.1%	7.0%	1.1%	5.7%

## Boat and Water Safety Enforcement



Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 7,353	\$ 6,459	\$ 6,459	\$ 6,459	\$ 7,000
Operating Expenditures	\$ 5,250	\$ 5,500	\$ 5,904	\$ 5,750	\$ 5,250
Capital/Equipment	\$ 500	\$ 500	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 14,103</b>	<b>\$ 13,459</b>	<b>\$ 12,363</b>	<b>\$ 12,209</b>	<b>\$ 12,250</b>
Percent Change		-4.6%	-8.1%	-1.2%	0.3%

## GIS/E-911

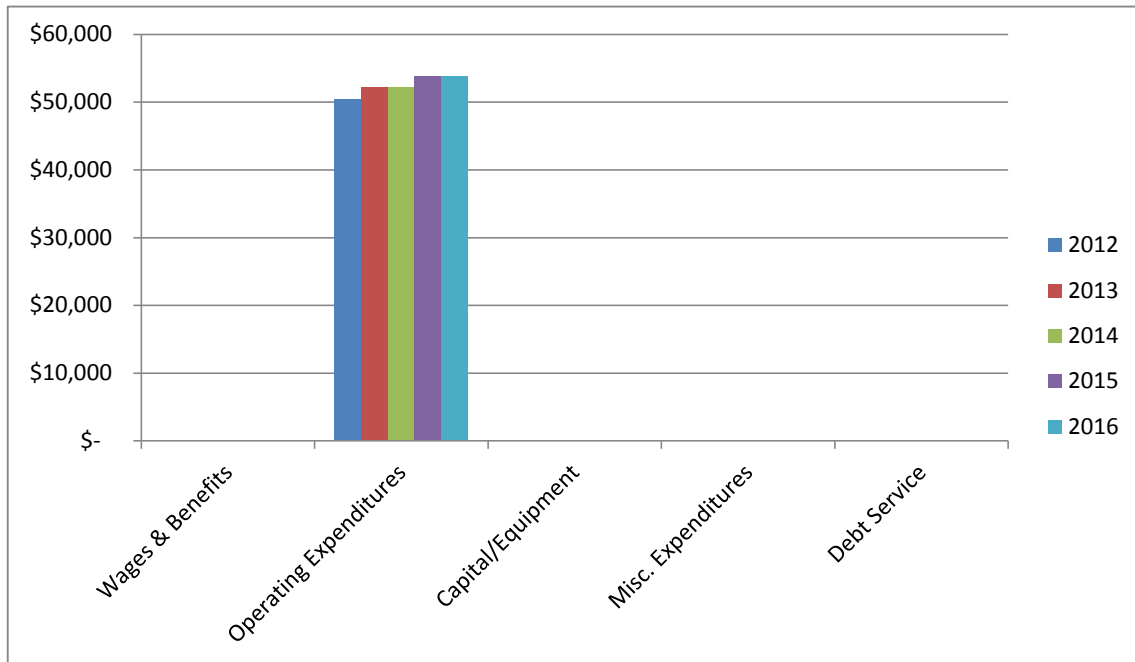


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 80,700	\$ 83,684	\$ 84,616	\$ 86,691	\$ 89,289
Operating Expenditures	\$ 28,382	\$ 28,738	\$ 24,708	\$ 28,800	\$ 38,850
Capital/Equipment	\$ 95,150	\$ 93,788	\$ 93,928	\$ 92,829	\$ 94,329
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 204,232	\$ 206,210	\$ 203,252	\$ 208,320	\$ 222,468
Percent Change		1.0%	-1.4%	2.5%	6.8%

### 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

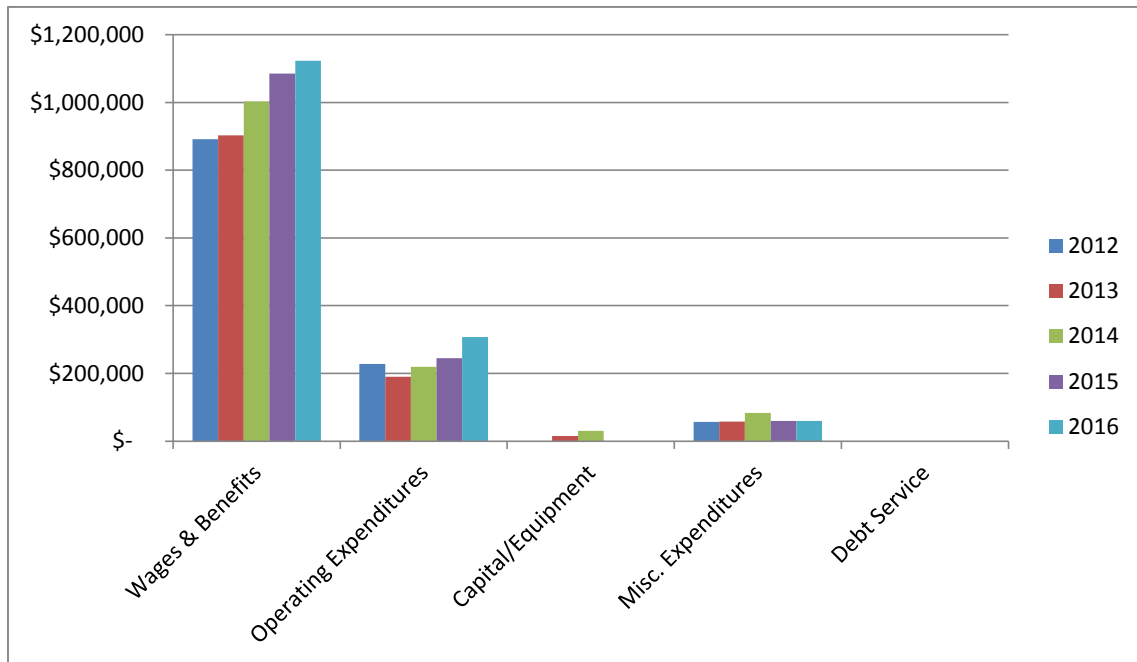


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 50,440	\$ 52,220	\$ 52,220	\$ 53,800	\$ 53,800
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 50,440</b>	<b>\$ 52,220</b>	<b>\$ 52,220</b>	<b>\$ 53,800</b>	<b>\$ 53,800</b>
Percent Change		3.5%	0.0%	3.0%	0.0%

### 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

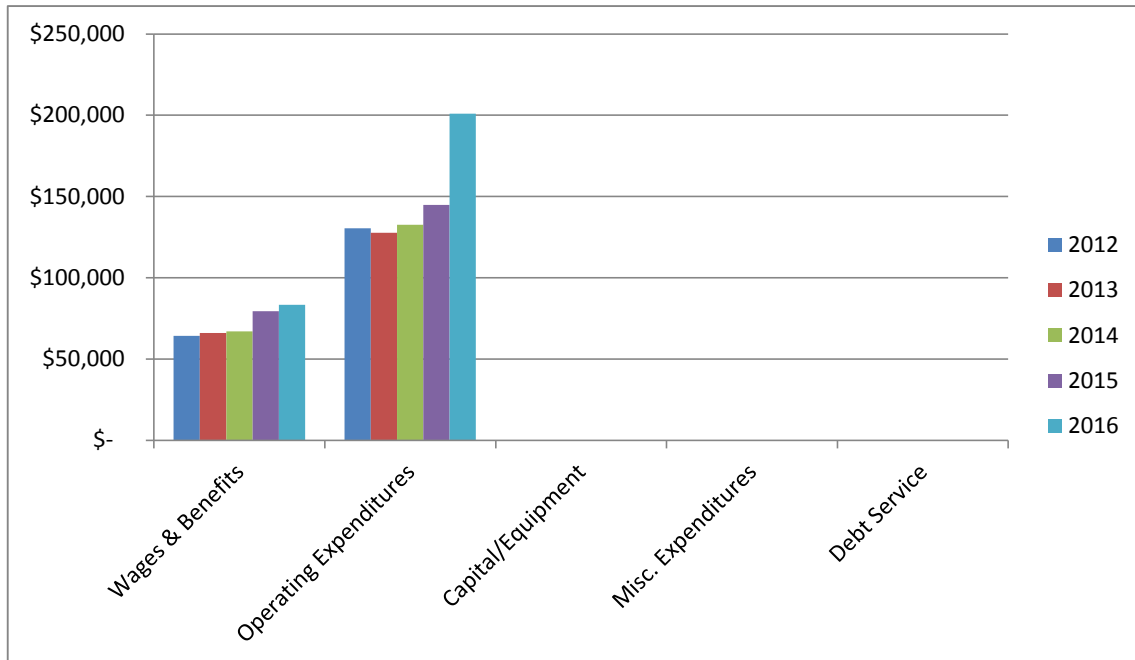
## Jail



Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 891,348	\$ 902,337	\$ 1,002,713	\$ 1,085,174	\$ 1,123,427
Operating Expenditures	\$ 227,584	\$ 189,680	\$ 219,440	\$ 245,146	\$ 307,604
Capital/Equipment	\$ -	\$ 15,000	\$ 30,000	\$ -	\$ -
Misc. Expenditures	\$ 56,992	\$ 57,835	\$ 83,000	\$ 60,000	\$ 60,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,175,924	\$ 1,164,852	\$ 1,335,153	\$ 1,390,320	\$ 1,491,031
Percent Change	0.0%	-0.9%	14.6%	4.1%	7.2%



## Department of Corrections-Probation

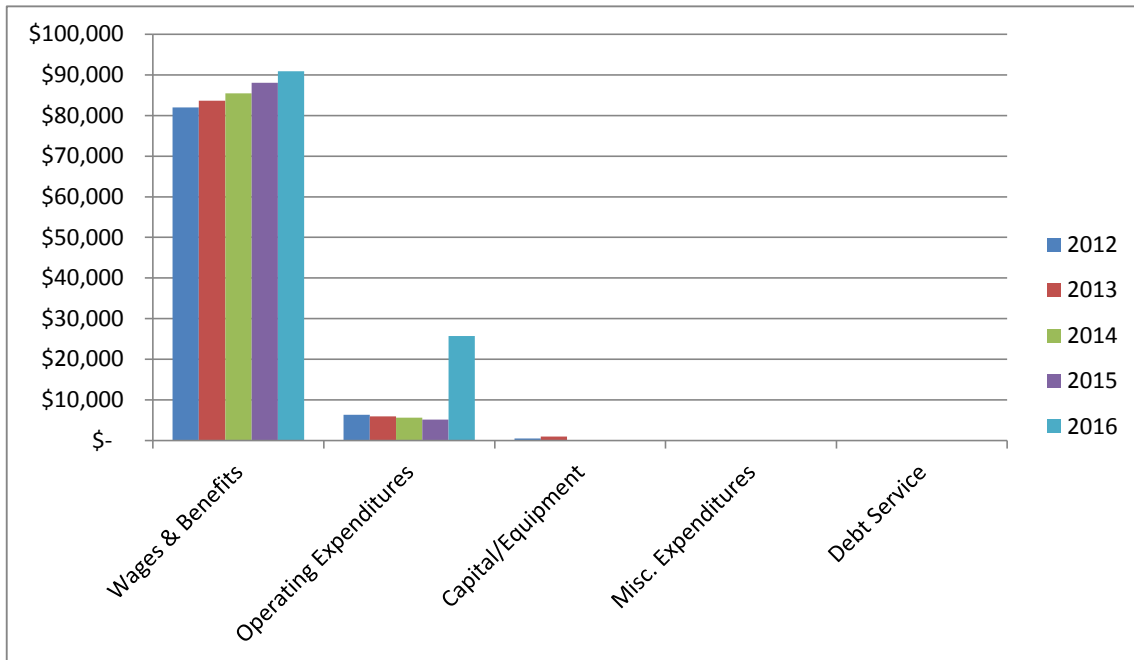


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 64,306	\$ 66,055	\$ 67,010	\$ 79,506	\$ 83,394
Operating Expenditures	\$ 130,533	\$ 127,750	\$ 132,662	\$ 144,918	\$ 200,902
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 194,839</b>	<b>\$ 193,805</b>	<b>\$ 199,672</b>	<b>\$ 224,424</b>	<b>\$ 284,296</b>
Percent Change		-0.5%	3.0%	12.4%	26.7%

### Department of Corrections-Probation

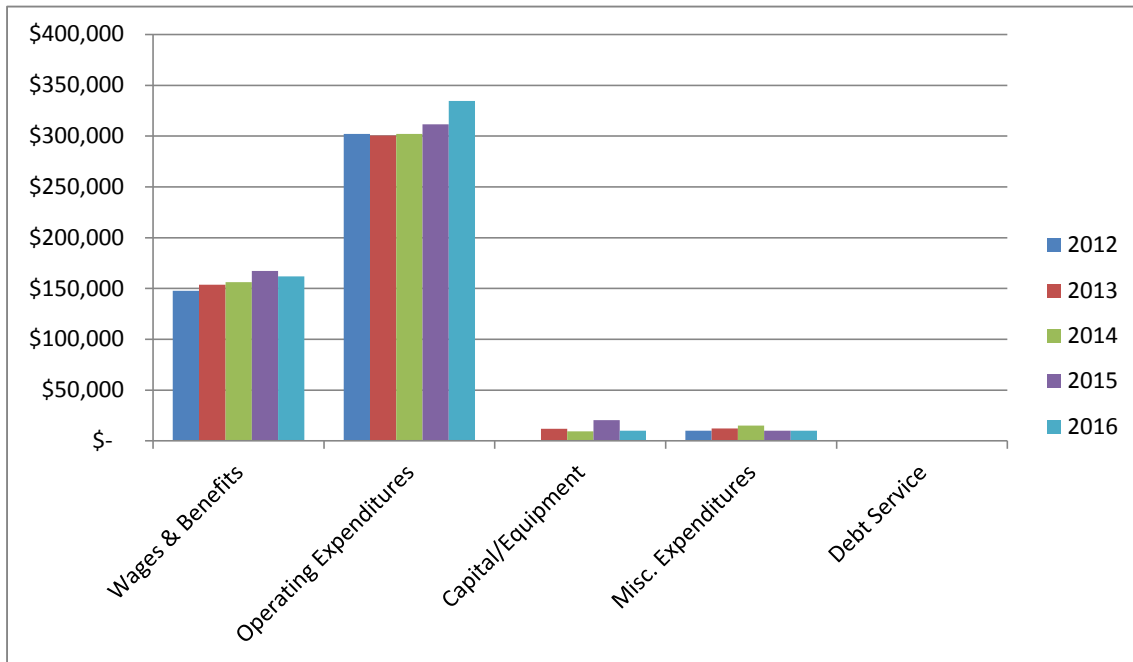
- supervises probation of adult and juvenile offenders
- develops/monitors treatment plans for clients
- performs pre-sentence investigations, chemical dependency assessments

## Emergency Mngmt/Court Security



Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 81,993	\$ 83,638	\$ 85,425	\$ 88,060	\$ 90,895
Operating Expenditures	\$ 6,350	\$ 5,950	\$ 5,675	\$ 5,200	\$ 25,700
Capital/Equipment	\$ 500	\$ 1,000	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 88,843</b>	<b>\$ 90,588</b>	<b>\$ 91,100</b>	<b>\$ 93,260</b>	<b>\$ 116,595</b>
Percent Change		2.0%	0.6%	2.4%	25.0%

## Solid Waste

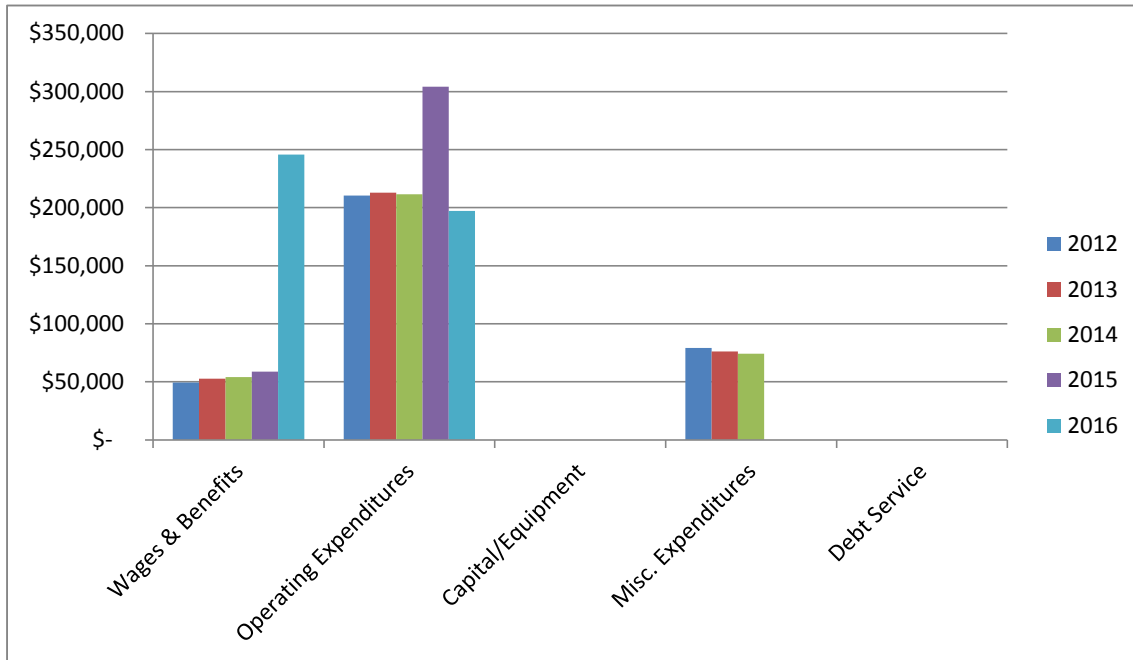


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 147,865	\$ 153,672	\$ 156,201	\$ 167,261	\$ 161,874
Operating Expenditures	\$ 302,000	\$ 300,500	\$ 302,243	\$ 311,523	\$ 334,686
Capital/Equipment		\$ 12,000	\$ 9,357	\$ 20,500	\$ 10,000
Misc. Expenditures	\$ 10,000	\$ 12,257	\$ 15,000	\$ 10,000	\$ 10,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 459,865</b>	<b>\$ 478,429</b>	<b>\$ 482,801</b>	<b>\$ 509,284</b>	<b>\$ 516,560</b>
Percent Change		4.0%	0.9%	5.5%	1.4%

### 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

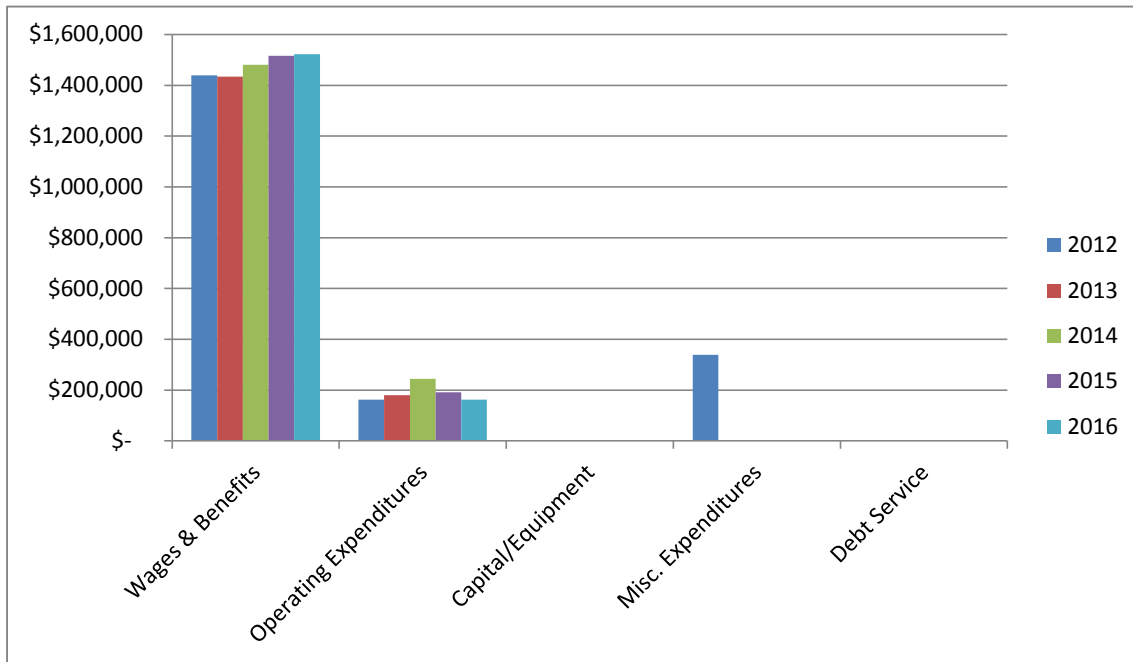


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 49,357	\$ 52,814	\$ 54,156	\$ 58,730	\$ 245,770
Operating Expenditures	\$ 210,550	\$ 212,830	\$ 211,579	\$ 304,135	\$ 197,125
Capital/Equipment	\$ -	\$ -		\$ -	\$ -
Misc. Expenditures	\$ 79,200	\$ 76,256	\$ 74,150	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 339,107</b>	<b>\$ 341,900</b>	<b>\$ 339,885</b>	<b>\$ 362,865</b>	<b>\$ 442,895</b>
Percent Change		0.8%	-0.6%	6.8%	22.1%

### 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



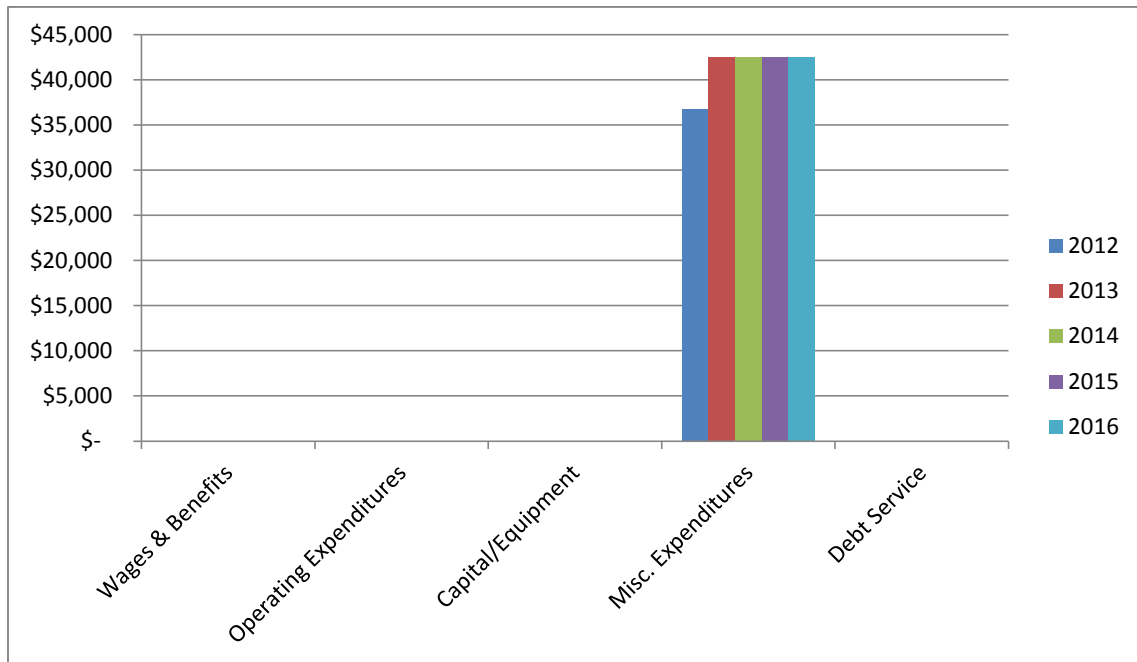
Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 1,439,409	\$ 1,433,837	\$ 1,481,241	\$ 1,515,524	\$ 1,522,615
Operating Expenditures	\$ 162,774	\$ 179,921	\$ 244,001	\$ 191,288	\$ 162,754
Capital/Equipment	\$ 2,000	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 338,516	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,942,699	\$ 1,613,758	\$ 1,725,242	\$ 1,706,812	\$ 1,685,369
Percent Change		-16.9%	6.9%	-1.1%	-1.3%

### 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

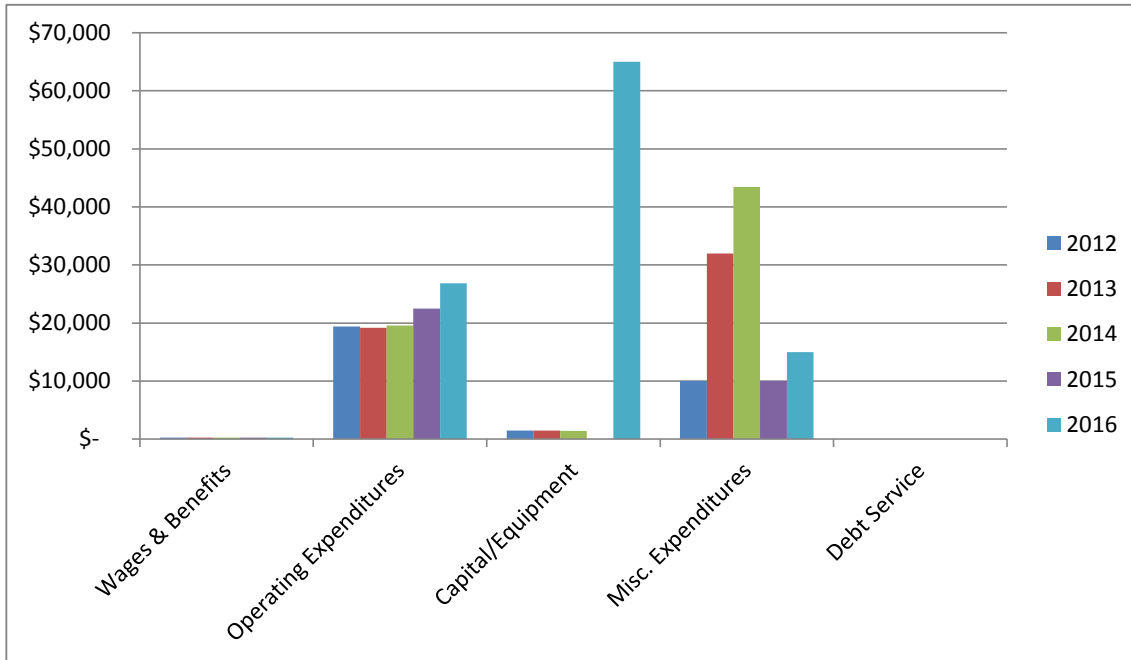
The role of Public Health Nursing is to: assure an adequate local Public Health infrastructure; promote healthy communities and health behaviors; prevent the spread of infectious disease; protect against environmental health hazards; prepare for and respond to disasters and assist communities in recovery;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

## Historical Society



Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 36,700	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 36,700</b>	<b>\$ 42,500</b>	<b>\$ 42,500</b>	<b>\$ 42,500</b>	<b>\$ 42,500</b>
Percent Change		15.8%	0.0%	0.0%	0.0%

## Parks

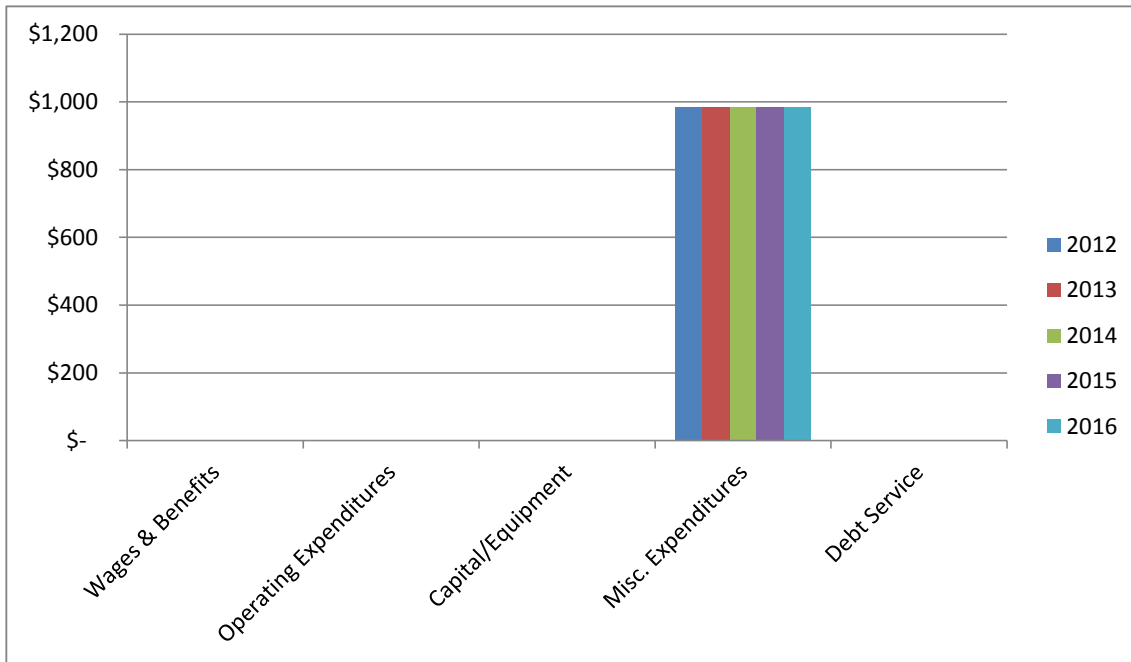


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 259	\$ 259	\$ 259	\$ 259	\$ 259
Operating Expenditures	\$ 19,400	\$ 19,200	\$ 19,554	\$ 22,500	\$ 26,850
Capital/Equipment	\$ 1,500	\$ 1,500	\$ 1,404	\$ -	\$ 65,000
Misc. Expenditures	\$ 10,000	\$ 32,000	\$ 43,443	\$ 10,000	\$ 15,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 31,159</b>	<b>\$ 52,959</b>	<b>\$ 64,660</b>	<b>\$ 32,759</b>	<b>\$ 107,109</b>
Percent Change		70.0%	22.1%	-49.3%	227.0%

### Parks

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

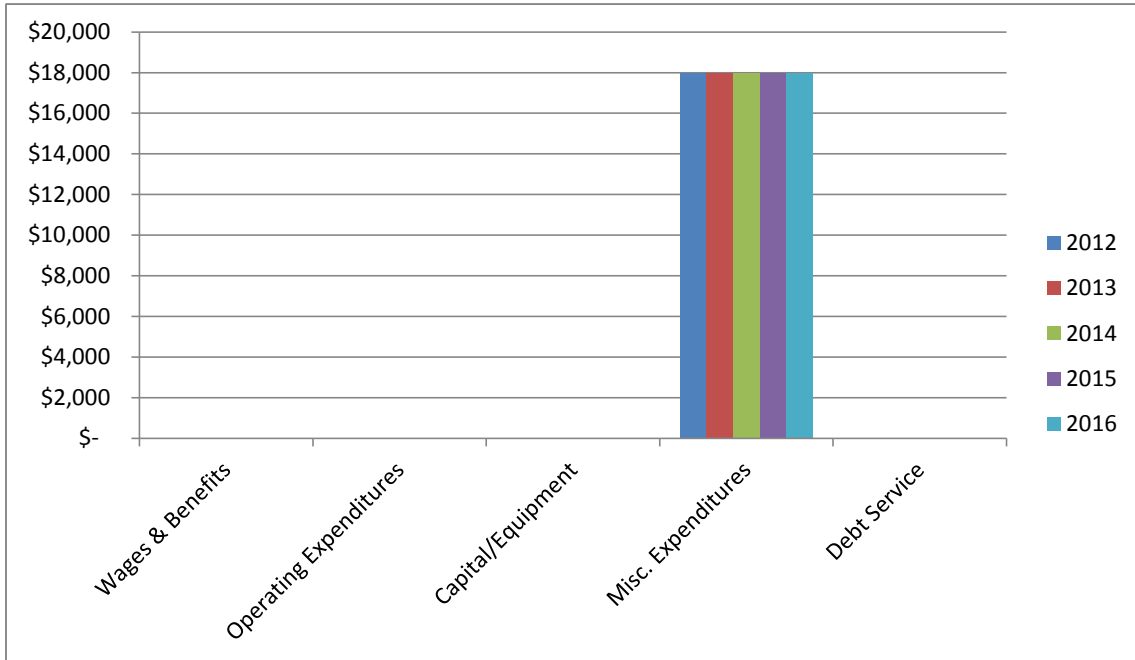
## Tourism



Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 986	\$ 986	\$ 986	\$ 986	\$ 986
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 986</b>	<b>\$ 986</b>	<b>\$ 986</b>	<b>\$ 986</b>	<b>\$ 986</b>
Percent Change		0.0%	0.0%	0.0%	0.0%

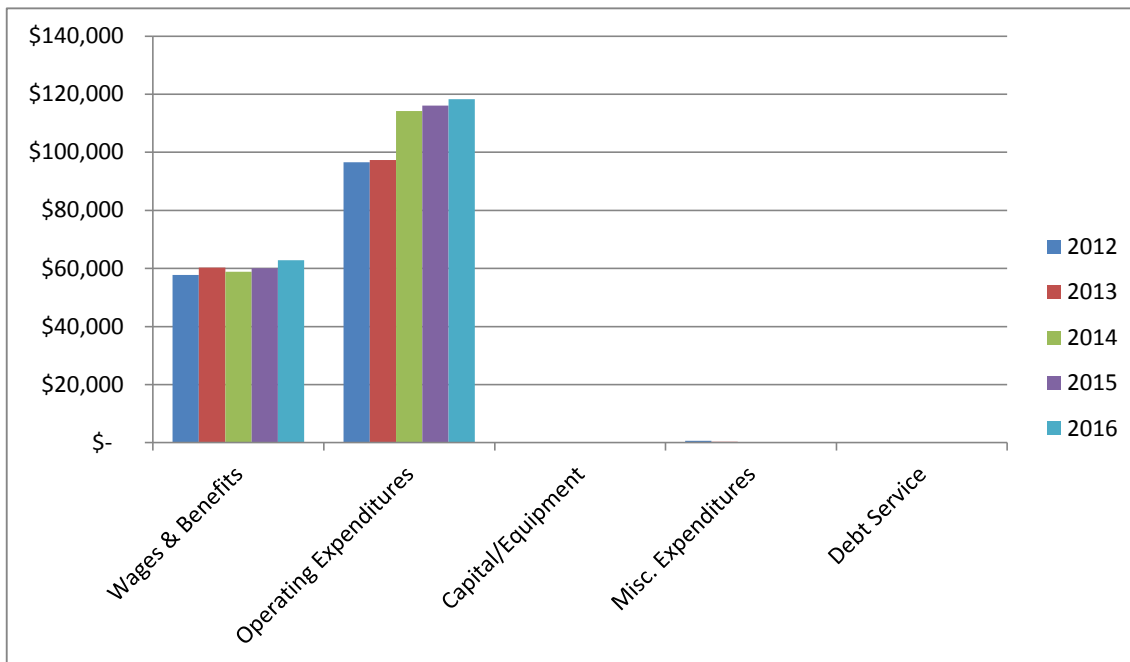


## Fair



Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 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	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 57,805	\$ 60,294	\$ 58,902	\$ 60,103	\$ 62,811
Operating Expenditures	\$ 96,625	\$ 97,331	\$ 114,200	\$ 116,090	\$ 118,309
Capital/Equipment					
Misc. Expenditures	\$ 600	\$ 300	\$ 200	\$ 200	\$ 200
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 155,030	\$ 157,925	\$ 173,302	\$ 176,393	\$ 181,320
Percent Change	0.0%	1.9%	9.7%	1.8%	2.8%

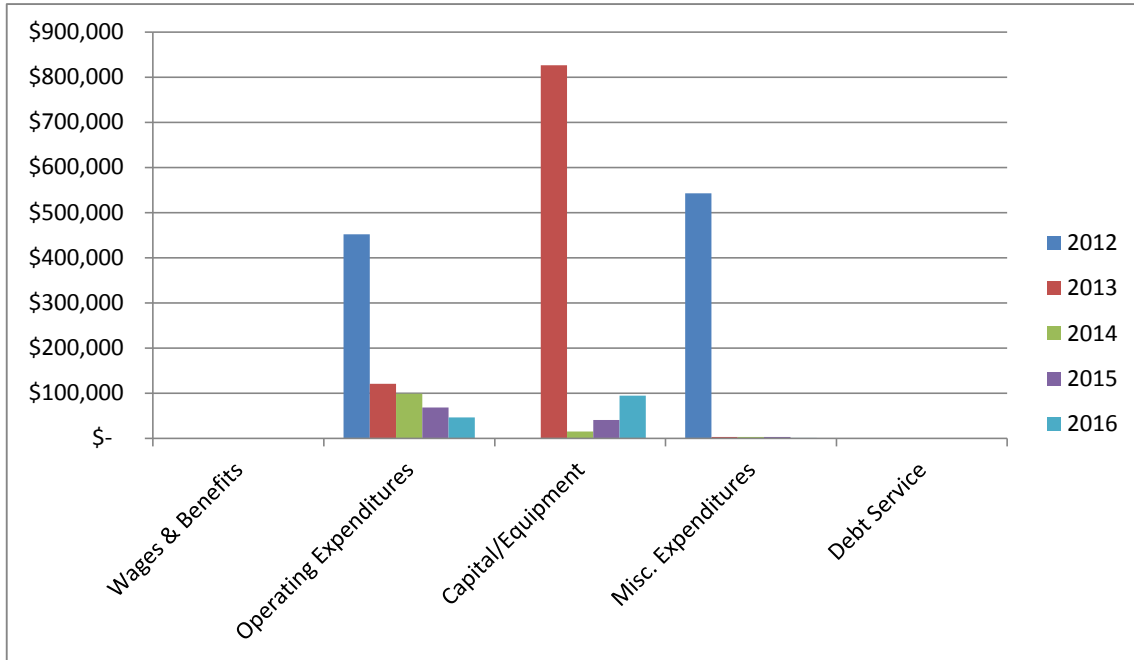
### Extension Service

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

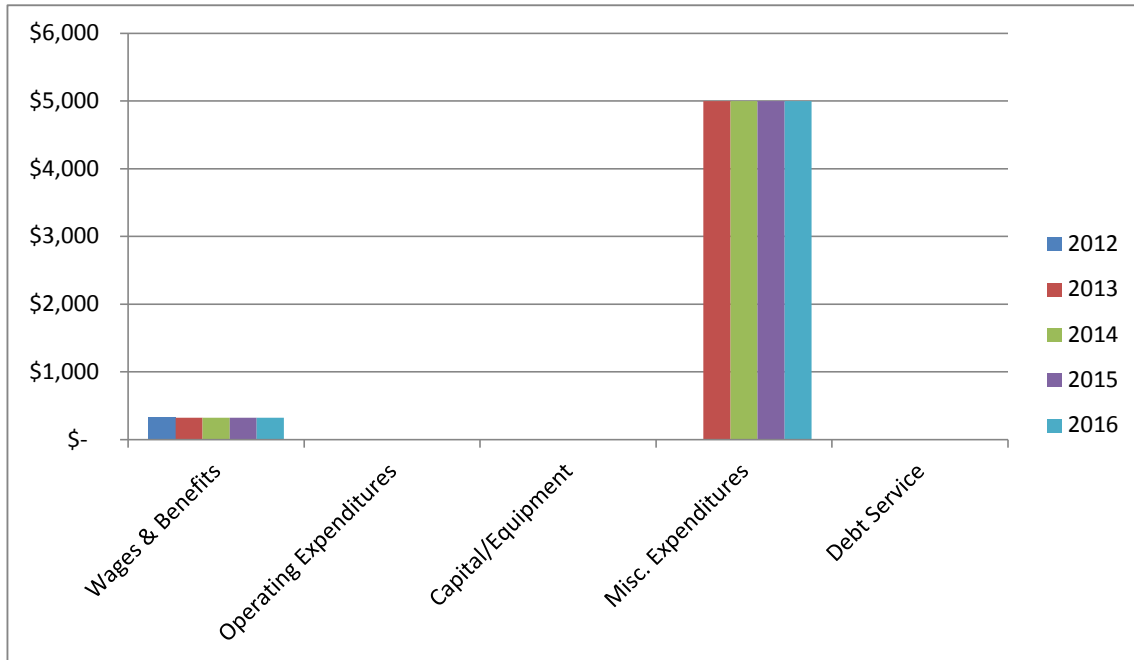


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 452,025	\$ 121,038	\$ 98,859	\$ 68,615	\$ 46,265
Capital/Equipment	\$ -	\$ 826,013	\$ 15,000	\$ 40,473	\$ 95,000
Misc. Expenditures	\$ 543,100	\$ 3,060	\$ 3,130	\$ 2,920	\$ 1,400
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 995,125</b>	<b>\$ 950,111</b>	<b>\$ 116,989</b>	<b>\$ 112,008</b>	<b>\$ 142,665</b>
Percent Change		-4.5%	-87.7%	-4.3%	27.4%

### 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

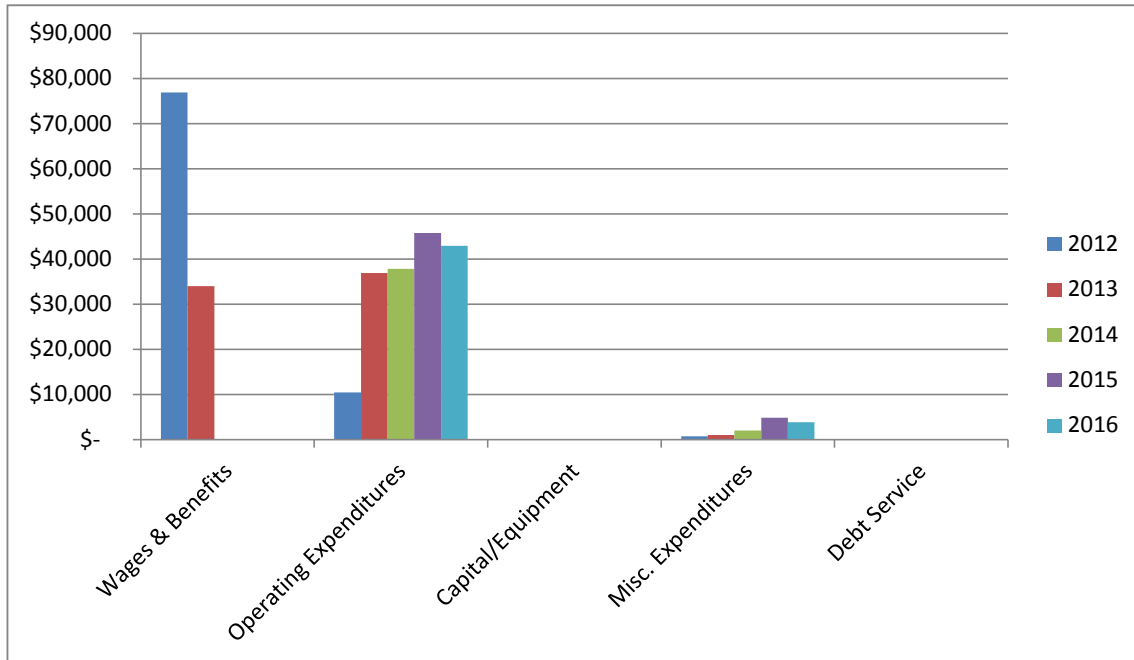
## Housing Redevelopment Authority



Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 324	\$ 324	\$ 324	\$ 324	\$ 324
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 324</b>	<b>\$ 5,324</b>	<b>\$ 5,324</b>	<b>\$ 5,324</b>	<b>\$ 5,324</b>
Percent Change		1543.2%	0.0%	0.0%	0.0%

**Housing Redevelopment Authority**

## Economic Development

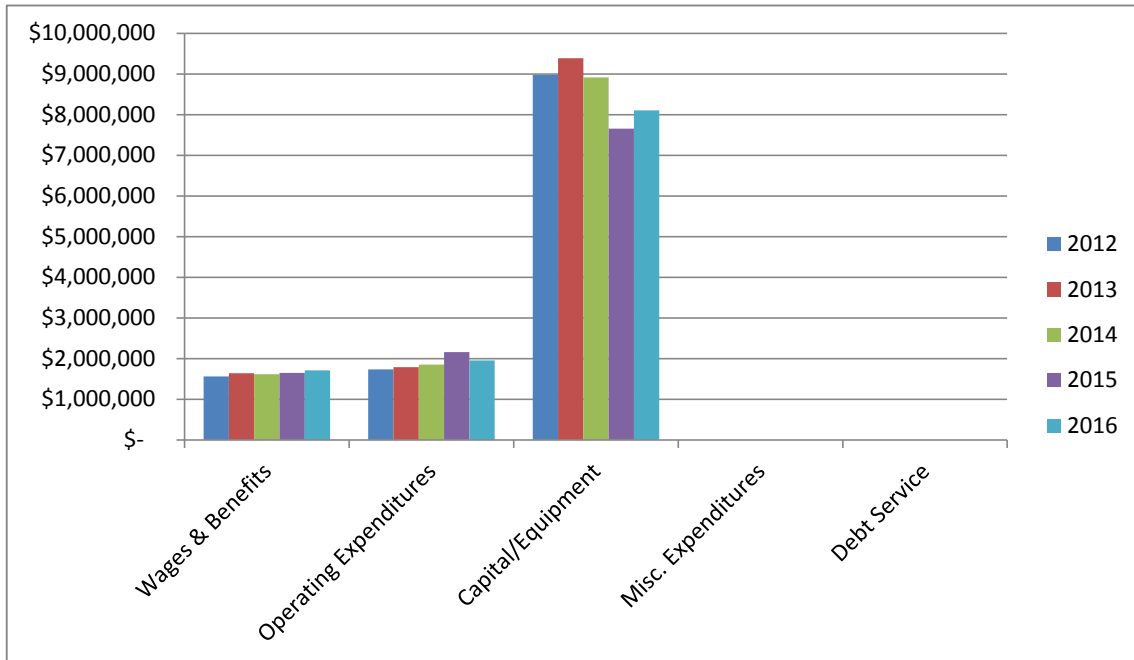


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 76,917	\$ 34,025	\$ -	\$ -	\$ -
Operating Expenditures	\$ 10,460	\$ 36,874	\$ 37,808	\$ 45,772	\$ 42,925
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 750	\$ 1,000	\$ 2,000	\$ 4,850	\$ 3,900
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 88,127</b>	<b>\$ 71,899</b>	<b>\$ 39,808</b>	<b>\$ 50,622</b>	<b>\$ 46,825</b>
Percent Change		-18.4%	-44.6%	27.2%	-7.5%

### 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

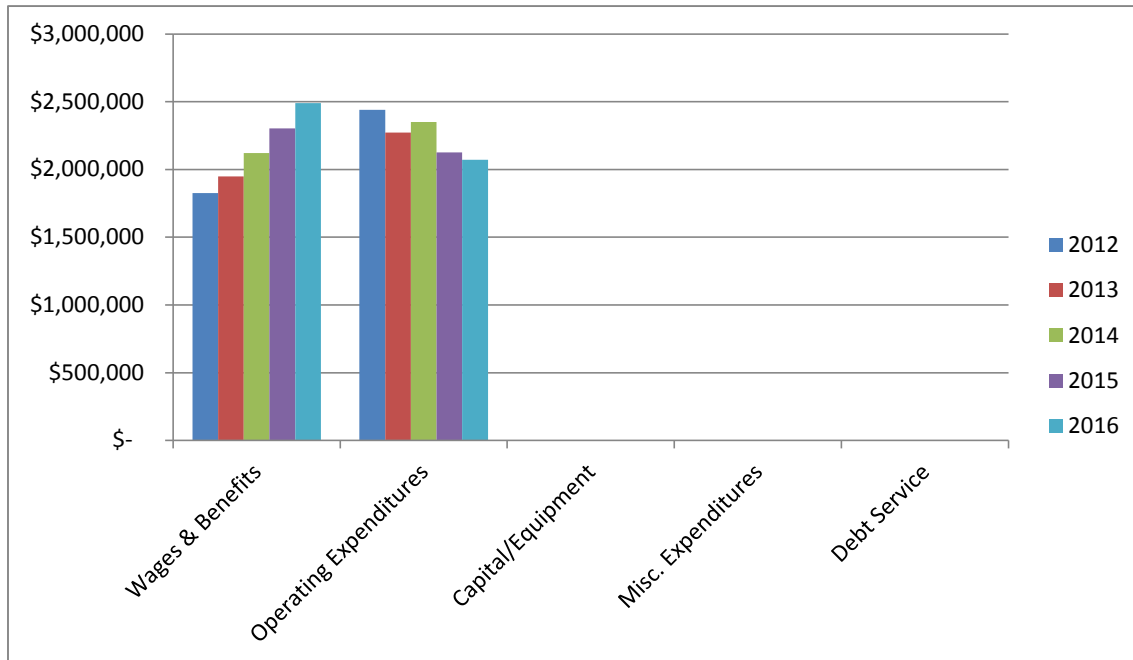


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 1,565,628	\$ 1,640,552	\$ 1,619,499	\$ 1,645,259	\$ 1,710,750
Operating Expenditures	\$ 1,735,439	\$ 1,786,886	\$ 1,856,886	\$ 2,161,063	\$ 1,956,889
Capital/Equipment	\$ 8,979,444	\$ 9,392,095	\$ 8,915,365	\$ 7,661,107	\$ 8,105,636
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 12,280,511</b>	<b>\$ 12,819,533</b>	<b>\$ 12,391,750</b>	<b>\$ 11,467,429</b>	<b>\$ 11,773,275</b>
Percent Change		4.4%	-3.3%	-7.5%	2.7%

### 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

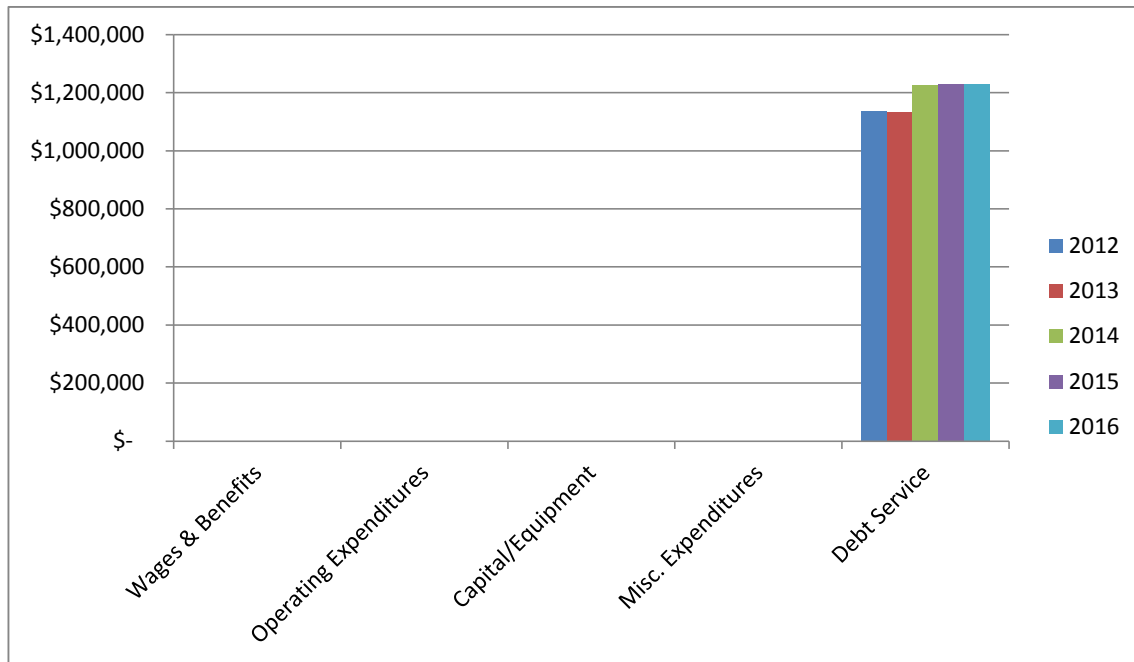


Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ 1,824,904	\$ 1,948,648	\$ 2,121,721	\$ 2,302,453	\$ 2,488,873
Operating Expenditures	\$ 2,439,798	\$ 2,273,385	\$ 2,351,241	\$ 2,126,279	\$ 2,070,897
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 4,264,702</b>	<b>\$ 4,222,033</b>	<b>\$ 4,472,962</b>	<b>\$ 4,428,732</b>	<b>\$ 4,559,770</b>
Percent Change		-1.0%	5.9%	-1.0%	3.0%

### 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
- administers and assists with MnSure, the State healthcare access system
- 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, provides case management for individuals in the area of child and adult mental health.
- applies for and oversees various Social Services related grants

## Debt Service



Description	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted	2016 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ 1,135,582	\$ 1,133,889	\$ 1,224,987	\$ 1,229,370	\$ 1,229,828
Totals	\$ 1,135,582	\$ 1,133,889	\$ 1,224,987	\$ 1,229,370	\$ 1,229,828
Percent Change	0.0%	0.0%	0.0%	0.4%	0.0%

### 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