

2018 HOUSTON COUNTY BUDGET HEARING



**December 19, 2017
6:00 P.M. COUNTY COMMISSIONERS ROOM**

Houston County Contact List

www.co.houston.mn.us

*	Jack Miller	Commissioner-District I	(608) 386-3264
*	Justin Zmyewski	Commissioner-District II	(507) 450-8297
*	Scott Connor	Commissioner-District III	(507) 459-8207
*	Teresa Walter	Commissioner-District IV	(507) 429-4265
*	Fred Arnold	Commissioner-District V	(507) 458-9996
	Cynthia Cresswell-Hatleli	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
	Eric Schmitt	County Surveyor	725-5814
*	Donna Trehus	County Treasurer	725-5815
	Darlene Larson	Court Administrator	725-5806
	Rena Patterson	Court Services Offices	725-5808
	John Pugleasa	Director of Human Services	725-5811
*	Carmaine Sturino	District Court Judge	725-5806
	Courtney Bergey, CEDA	Economic Development Coordinator	725-5836
	Olivia Niday	Emergency Management Director	725-5838
	Richard Frank	Environmental Services Director	725-5800
	LuAnn Hiniker	U of M Extension Regional Director	725-5807
	Carol Lapham	Finance Director	725-5839
	Theresa Arrick-Kruger	Human Resource Director	725-5822
	Andrew Milde	Information Systems Director	725-5809
	Mary Roesler	Public Health Director	725-5810
	Mayo Clinic	Medical Examiner	(507)284-2511
	Robert Thoen	Veterans Service Officer	725-5805
	Aaron Lacher	Zoning Administrator	725-5800
*	Elected Position		

SUMMARY OF 2018 PROPOSED LEVY

County Revenue	\$ 7,967,340	-652825
Road & Bridge	2,317,759	-189912
Human Services	1,396,748	-114446
Bond Fund - 2009B Jail CIP Bonds	233,087	
Bond Fund - 2009C Jail Bonds	546,538	
Bond Fund - 2010A CIP Bonds	384,389	
Bond Fund - 2010B Jail Bonds	224,707	
Total	\$ 13,070,568	\$ (957,183)
Less County Program Aid	(957,183)	
Total Levy	<u>\$ 12,113,385</u>	

SUMMARY OF 2018 PROPOSED LEVY INCREASE

	Gross Levy	CPA	Net Levy
2017 Levy	\$ 12,941,156	\$ 883,675	\$ 12,057,481
2018 Proposed Levy	\$ 13,070,568	\$ 957,183	\$ 12,113,385
	<u>\$ 129,412</u>	<u>\$ 73,508</u>	<u>\$ 55,904</u>

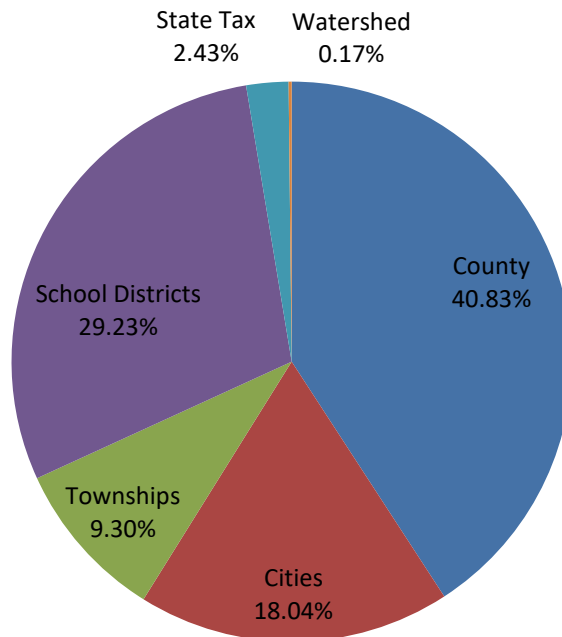
SUMMARY OF PROPOSED 2018 OPERATING BUDGET

	Revenues	Expenditures	Revenues Over(Under) Expenditures
County Revenue	\$ 12,236,666	\$ 12,103,285	\$ 133,381
Road & Bridge	\$ 9,331,382	\$ 9,331,382	\$ -
Human Services	\$ 5,003,049	\$ 5,225,261	\$ (222,212)
Debt Service	\$ 1,388,721	\$ 1,388,721	\$ -
Total Operating Budget	<u>\$ 27,959,818</u>	<u>\$ 28,048,649</u>	<u>\$ (88,831)</u>

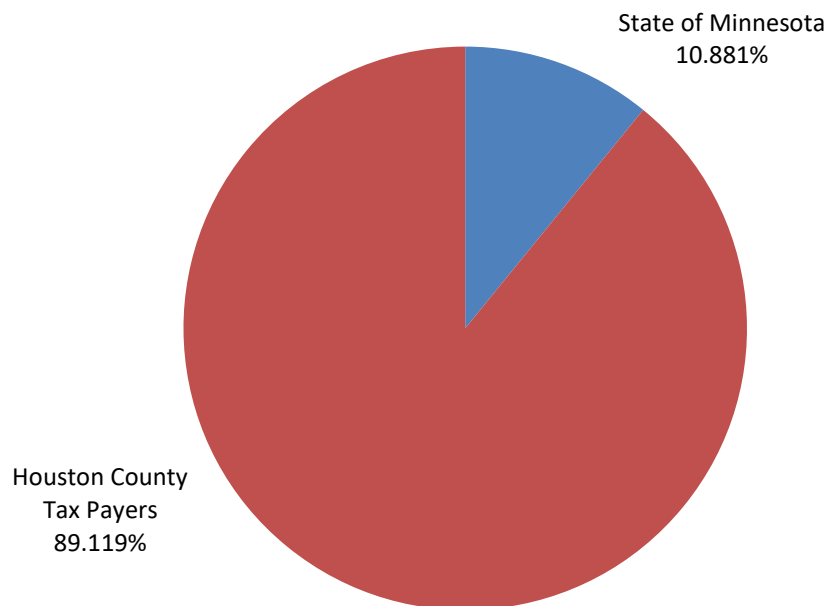
SUMMARY OF 2018 BUDGETED USE OF FUND BALANCE

	Departmental Restricted	Budget Balancing(Surplus)	Total
County Revenue	\$ 136,390	\$ (133,381)	\$ 3,009
Highway Department		\$ -	\$ -
Human Service		\$ 222,212	\$ 222,212
Total	<u>\$ 136,390</u>	<u>\$ 88,831</u>	<u>\$ 225,221</u>

HOUSTON COUNTY REAL ESTATE TAX BY TAXING DISTRICT



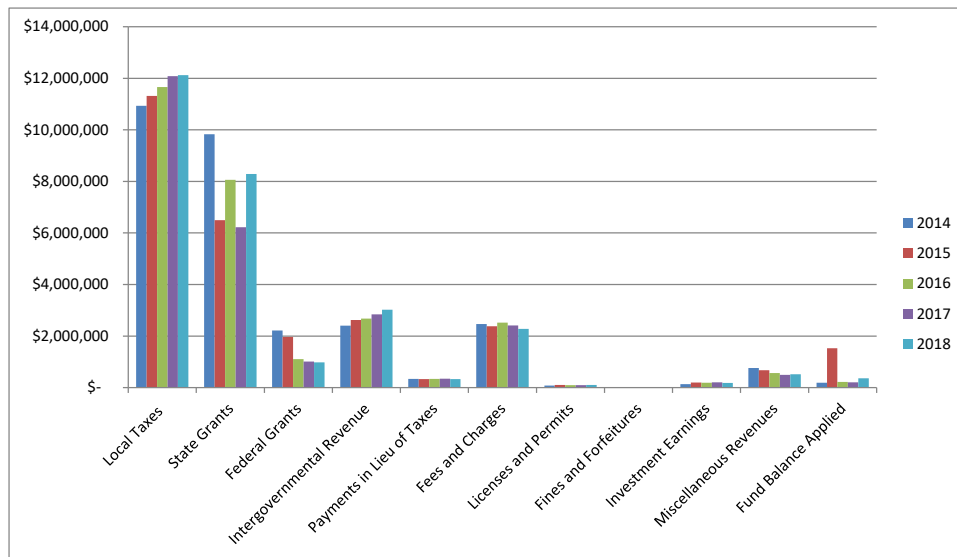
Houston County Levy Subsidy from the State of Minnesota



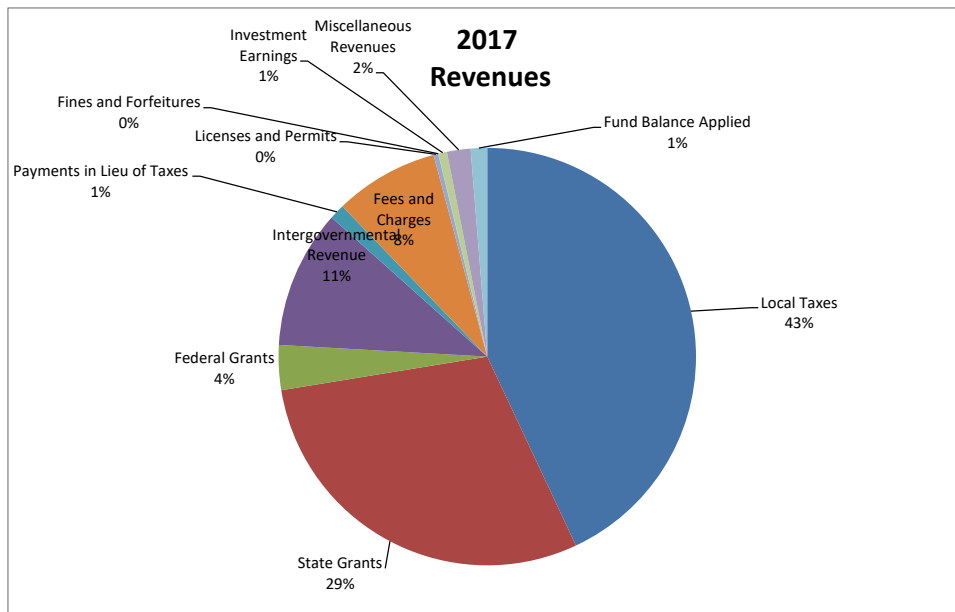
#	REVENUES-EXPENDITURES FUND/DEPARTMENT	REVENUES			REVENUES OVER(UNDER) EXPENDITURES
		ADOPTED 2017	EXPENDITURE PROPOSED 2018		
01	COUNTY REVENUE FUND:				
3	UNALLOCATED GENERAL GOVERNMENT	\$ 8,889,193	\$ 822,924	\$	8,066,269
6	BOARD OF COMMISSIONERS	\$ -	\$ 223,990	\$	(223,990)
12	COURT ADMINISTRATOR	\$ -	\$ 85,500	\$	(85,500)
41	AUDITOR	\$ 3,600	\$ 237,715	\$	(234,115)
43	LICENSE CENTER	\$ 103,100	\$ 111,607	\$	(8,507)
45	FINANCE	\$ 22,750	\$ 187,080	\$	(164,330)
53	TREASURER	\$ 173,200	\$ 174,737	\$	(1,537)
61	HUMAN RESOURCES	\$ -	\$ 220,756	\$	(220,756)
63	INFORMATION TECHNOLOGY	\$ 48,940	\$ 619,807	\$	(570,867)
71	ELECTIONS & VOTER REGISTRATION	\$ 62,223	\$ 106,850	\$	(44,627)
91	ATTORNEY	\$ 18,250	\$ 589,000	\$	(570,750)
101	RECORDER	\$ 155,900	\$ 242,342	\$	(86,442)
103	SURVEYOR	\$ 550	\$ 178,662	\$	(178,112)
105	ASSESSOR	\$ -	\$ 432,233	\$	(432,233)
107	PLANNING AND ZONING	\$ 188,223	\$ 279,847	\$	(91,624)
108	WATER PLANNING COMMISSION	\$ 14,699	\$ 22,672	\$	(7,973)
111	BUILDING MAINTENANCE	\$ -	\$ 219,397	\$	(219,397)
112	HISTORIC COURTHOUSE	\$ 12,000	\$ 173,921	\$	(161,921)
113	WOODLAND BUILDING	\$ -	\$ 4,500	\$	(4,500)
114	HISTORIC JAIL	\$ -	\$ -	\$	-
115	CCS BUILDING	\$ -	\$ 22,800	\$	(22,800)
116	CRIMINAL JUSTICE CENTER	\$ -	\$ 273,420	\$	(273,420)
121	VETERANS SERVICE OFFICER	\$ 11,000	\$ 105,419	\$	(94,419)
201	SHERIFF	\$ 174,100	\$ 1,818,381	\$	(1,644,281)
202	SHERIFF'S CONTINGENT	\$ 2,000	\$ 7,200	\$	(5,200)
204	FORFEITURES	\$ 3,000	\$ 3,000	\$	-
205	BOAT & WATER SAFETY ENFORCEMENT	\$ 8,893	\$ 11,950	\$	(3,057)
210	E - 911	\$ 146,029	\$ 176,704	\$	(30,675)
215	CORONER	\$ -	\$ 56,130	\$	(56,130)
251	JAIL	\$ 285,750	\$ 1,790,370	\$	(1,504,620)
252	COURT SERVICES--PROBATION	\$ 67,374	\$ 283,776	\$	(216,402)
281	EMERGENCY MNGMT/COURT SECURITY	\$ 18,000	\$ 42,924	\$	(24,924)
391	SOLID WASTE--REFUSE DISPOSAL	\$ 551,350	\$ 689,442	\$	(138,092)
392	RECYCLING	\$ 160,492	\$ 281,829	\$	(121,337)
453	PUBLIC HEALTH	\$ 1,015,969	\$ 1,210,563	\$	(194,594)
505	HISTORICAL SOCIETY	\$ -	\$ 42,500	\$	(42,500)
523	PARKS	\$ 50,500	\$ 50,500	\$	-
524	TOURISM	\$ -	\$ 952	\$	(952)
601	AGRICULTURE SOCIETY--FAIR	\$ -	\$ 24,000	\$	(24,000)
603	EXTENSION SERVICE	\$ -	\$ 177,248	\$	(177,248)
701	AIRPORT	\$ 49,281	\$ 50,896	\$	(1,615)
703	HOUSING REDEVELOPMENT AUTHORITY	\$ -	\$ 5,000	\$	(5,000)
706	EDA	\$ 300	\$ 44,741	\$	(44,441)
	BUDGET SURPLUS		\$ 133,381	\$	(133,381)
	TOTAL COUNTY REVENUE FUND	\$ 12,236,666	\$ 12,236,666	\$	-

REVENUES-EXPENDITURES		REVENUES		EXPENDITURE		OVER(UNDER)	
#	FUND/DEPARTMENT	ADOPTED 2017		PROPOSED 2018		EXPENDITURES	
<u>10</u>	<u>ROAD AND BRIDGE FUND:</u>						
301	HIGHWAY ADMINISTRATION	\$	2,790,794	\$	278,423	\$	2,512,371
302	HIGHWAY MAINTENANCE	\$	2,213,484	\$	2,797,375	\$	(583,891)
303	HIGHWAY CONSTRUCTION	\$	4,321,342	\$	4,999,810	\$	(678,468)
304	EQUIPMENT MAINTENANCE & SHOP	\$	5,762	\$	1,255,774	\$	(1,250,012)
	BUDGETED USE OF FUND BALANCE					\$	-
	TOTAL ROAD AND BRIDGE FUND	\$	9,331,382	\$	9,331,382	\$	-
<u>11</u>	<u>HUMAN SERVICES FUND:</u>						
420	INCOME MAINTENANCE	\$	1,287,875	\$	1,890,430	\$	(602,555)
430	SOCIAL SERVICES	\$	3,715,174	\$	3,334,831	\$	380,343
	BUDGETED USE OF FUND BALANCE	\$	222,212			\$	222,212
	TOTAL HUMAN SERVICES FUND	\$	5,225,261	\$	5,225,261	\$	-
<u>37</u>	<u>DEBT SERVICE FUND:</u>						
801	2009 B JAIL CIP	\$	233,087	\$	233,087	\$	-
804	2009 C JAIL BONDS	\$	546,538	\$	546,538	\$	-
806	2010 A JAIL BONDS	\$	384,389	\$	384,389	\$	-
807	2010 B JAIL CIP	\$	224,707	\$	224,707	\$	-
	TOTAL DEBT SERVICE FUND	\$	1,388,721	\$	1,388,721	\$	-
GRAND TOTAL COUNTY FUNDS		\$	28,182,030	\$	28,182,030	\$	-

2014-2018 Revenues



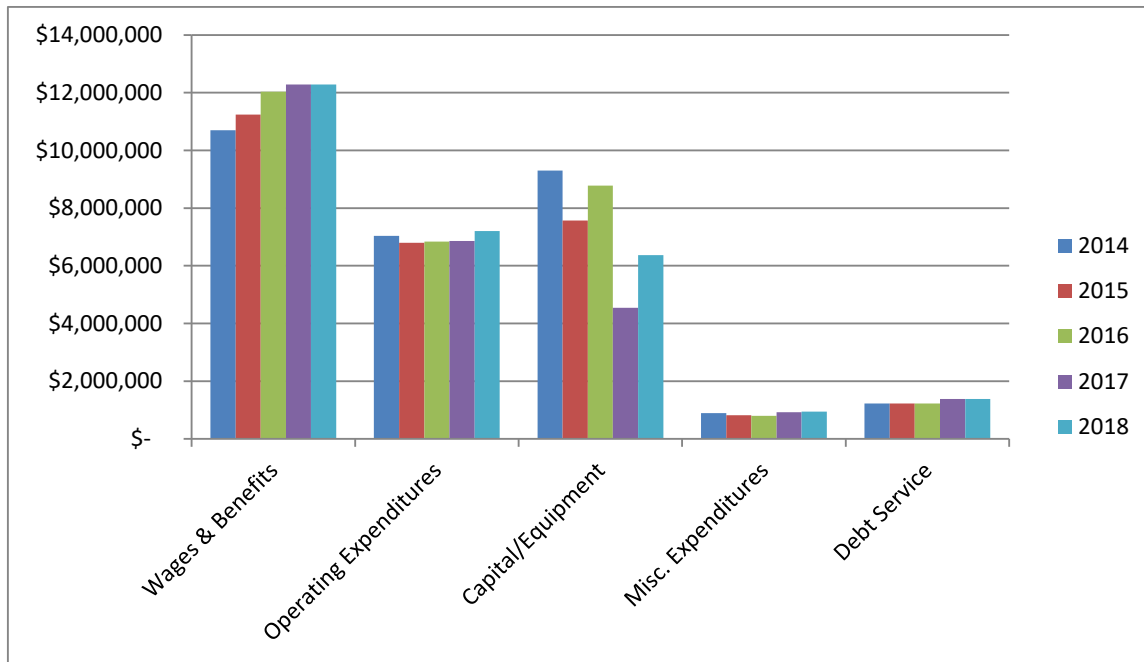
Revenues:	2014	2015	2016	2017	2018
Local Taxes	\$ 10,930,218	\$ 11,316,858	\$ 11,659,990	\$ 12,081,951	\$ 12,122,606
State Grants	\$ 9,826,894	\$ 6,497,892	\$ 8,063,702	\$ 6,223,795	\$ 8,287,131
Federal Grants	\$ 2,214,122	\$ 1,962,702	\$ 1,105,037	\$ 1,010,673	\$ 977,779
Intergovernmental Revenue	\$ 2,405,480	\$ 2,619,316	\$ 2,677,441	\$ 2,845,175	\$ 3,020,142
Payments in Lieu of Taxes	\$ 333,940	\$ 333,500	\$ 339,390	\$ 348,721	\$ 332,855
Fees and Charges	\$ 2,467,110	\$ 2,380,443	\$ 2,518,274	\$ 2,410,910	\$ 2,274,308
Licenses and Permits	\$ 76,880	\$ 100,080	\$ 92,430	\$ 92,005	\$ 101,250
Fines and Forfeitures	\$ 6,394	\$ 8,000	\$ 9,000	\$ 8,000	\$ 7,500
Investment Earnings	\$ 134,000	\$ 195,200	\$ 185,350	\$ 202,900	\$ 184,900
Miscellaneous Revenues	\$ 760,151	\$ 677,108	\$ 562,244	\$ 495,684	\$ 514,957
Fund Balance Applied	\$ 192,212	\$ 1,524,189	\$ 217,662	\$ 208,074	\$ 358,602
Totals	\$ 29,347,401	\$ 27,615,288	\$ 27,430,520	\$ 25,927,888	\$ 28,182,030
Percent Change		-5.90%	-0.67%	-5.48%	8.69%



REVENUES		2017 ADOPTED	PROPOSED 2018	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
1	COUNTY REVENUE FUND:			
3	UNALLOCATED GENERAL GOVERNMENT	\$ 8,813,225	\$ 8,889,193	\$ 75,968
6	BOARD OF COMMISSIONERS	\$ -	\$ -	\$ -
12	COURT ADMINISTRATOR	\$ -	\$ -	\$ -
41	AUDITOR	\$ 4,000	\$ 3,600	\$ (400)
43	LICENSE CENTER	\$ 102,600	\$ 103,100	\$ 500
45	FINANCE	\$ 15,000	\$ 22,750	\$ 7,750
53	TREASURER	\$ 193,925	\$ 173,200	\$ (20,725)
61	HUMAN RESOURCES	\$ -	\$ -	\$ -
63	INFORMATION TECHNOLOGY	\$ 4,400	\$ 48,940	\$ 44,540
71	ELECTIONS & VOTER REGISTRATION	\$ 15,850	\$ 62,223	\$ 46,373
91	ATTORNEY	\$ 19,750	\$ 18,250	\$ (1,500)
101	RECORDER	\$ 154,400	\$ 155,900	\$ 1,500
103	SURVEYOR	\$ 550	\$ 550	\$ -
105	ASSESSOR	\$ -	\$ -	\$ -
107	PLANNING AND ZONING	\$ 183,965	\$ 188,223	\$ 4,258
108	WATER PLANNING COMMISSION	\$ 14,699	\$ 14,699	\$ -
111	BUILDING MAINTENANCE	\$ -	\$ -	\$ -
112	HISTORIC COURTHOUSE	\$ -	\$ 12,000	\$ 12,000
113	WOODLAND BUILDING	\$ -	\$ -	\$ -
114	HISTORIC JAIL	\$ -	\$ -	\$ -
115	CCS BUILDING	\$ -	\$ -	\$ -
116	CRIMINAL JUSTICE CENTER	\$ -	\$ -	\$ -
121	VETERANS SERVICE OFFICER	\$ 12,000	\$ 11,000	\$ (1,000)
201	SHERIFF	\$ 160,190	\$ 174,100	\$ 13,910
202	SHERIFF'S CONTINGENT	\$ 2,000	\$ 2,000	\$ -
204	FORFEITURES	\$ 5,000	\$ 3,000	\$ (2,000)
205	BOAT & WATER SAFETY ENFORCEMENT	\$ 30,924	\$ 8,893	\$ (22,031)
210	E - 911	\$ 146,194	\$ 146,029	\$ (165)
215	MEDICAL EXAMINER	\$ -	\$ -	\$ -
251	JAIL	\$ 283,750	\$ 285,750	\$ 2,000
252	COURT SERVICES--PROBATION	\$ 67,144	\$ 67,374	\$ 230
281	EMERGENCY MNGMT/COURT SECURITY	\$ -	\$ 18,000	\$ 18,000
391	SOLID WASTE--REFUSE DISPOSAL	\$ 542,160	\$ 551,350	\$ 9,190
392	RECYCLING	\$ 153,192	\$ 160,492	\$ 7,300
453	PUBLIC HEALTH	\$ 1,418,184	\$ 1,015,969	\$ (402,215)
505	HISTORICAL SOCIETY	\$ -	\$ -	\$ -
523	PARKS	\$ 167,809	\$ 50,500	\$ (117,309)
524	TOURISM	\$ -	\$ -	\$ -
601	AGRICULTURE SOCIETY--FAIR	\$ -	\$ -	\$ -
603	EXTENSION SERVICE	\$ -	\$ -	\$ -
701	AIRPORT	\$ 49,698	\$ 49,281	\$ (417)
703	HOUSING REDEVELOPMENT AUTHORITY	\$ -	\$ -	\$ -
706	EDA	\$ 5,300	\$ 300	\$ (5,000)
	BUDGETED USE OF FUND BALANCE	\$ -	\$ -	\$ -
	TOTAL GENERAL REVENUE FUND	\$ 12,565,909	\$ 12,236,666	\$ (329,243)

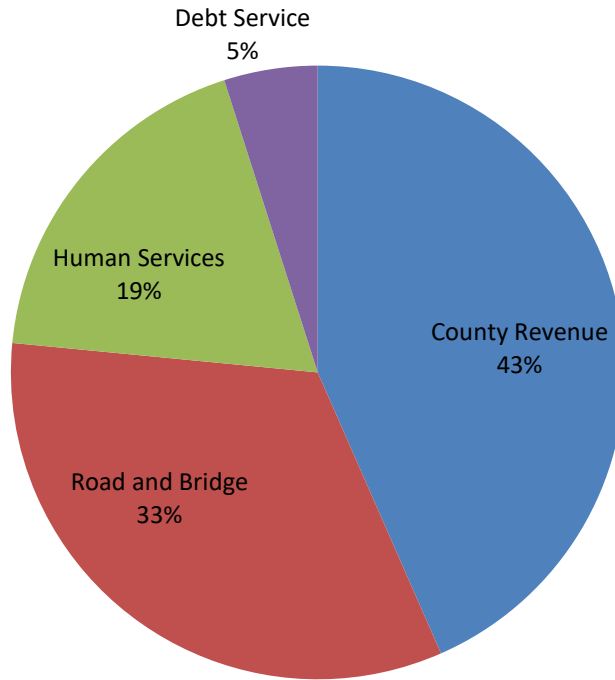
REVENUES		2017 ADOPTED	PROPOSED 2018	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
<u>10</u>	<u>ROAD AND BRIDGE FUND:</u>			
301	HIGHWAY ADMINISTRATION	\$ 2,770,073	\$ 2,790,794	\$ 20,721
302	HIGHWAY MAINTENANCE	\$ 2,097,398	\$ 2,213,484	\$ 116,086
303	HIGHWAY CONSTRUCTION	\$ 2,478,000	\$ 4,321,342	\$ 1,843,342
304	EQUIPMENT MAINTENANCE & SHOP	\$ 5,304	\$ 5,762	\$ 458
	BUDGETED USE OF FUND BALANCE		\$ -	\$ -
	TOTAL ROAD AND BRIDGE FUND	<u>\$ 7,350,775</u>	<u>\$ 9,331,382</u>	<u>\$ 1,980,607</u>
<u>11</u>	<u>HUMAN SERVICES FUND:</u>			
420	INCOME MAINTENANCE	\$ 1,214,000	\$ 1,287,875	\$ 73,875
430	SOCIAL SERVICES	\$ 3,411,982	\$ 3,715,174	\$ 303,192
	BUDGETED USE OF FUND BALANCE		\$ 222,212	\$ 222,212
	TOTAL HUMAN SERVICES FUND	<u>\$ 4,625,982</u>	<u>\$ 5,225,261</u>	<u>\$ 599,279</u>
<u>37</u>	<u>DEBT SERVICE FUND:</u>			
801	DEBT SERVICE			
	2009 B JAIL CIP	\$ 510,234	\$ 233,087	\$ (277,147)
	2009 C JAIL BONDS	\$ 268,288	\$ 546,538	\$ 278,250
	2010 A JAIL BONDS	\$ 381,993	\$ 384,389	\$ 2,396
	2010 B JAIL CIP	\$ 224,707	\$ 224,707	\$ -
	TOTAL DEBT SERVICE FUND	<u>\$ 1,385,222</u>	<u>\$ 1,388,721</u>	<u>\$ 3,499</u>
	GRAND TOTAL COUNTY FUNDS	<u>\$ 25,927,888</u>	<u>\$ 28,182,030</u>	<u>\$ 2,254,142</u>

2014-2018 Expenditures

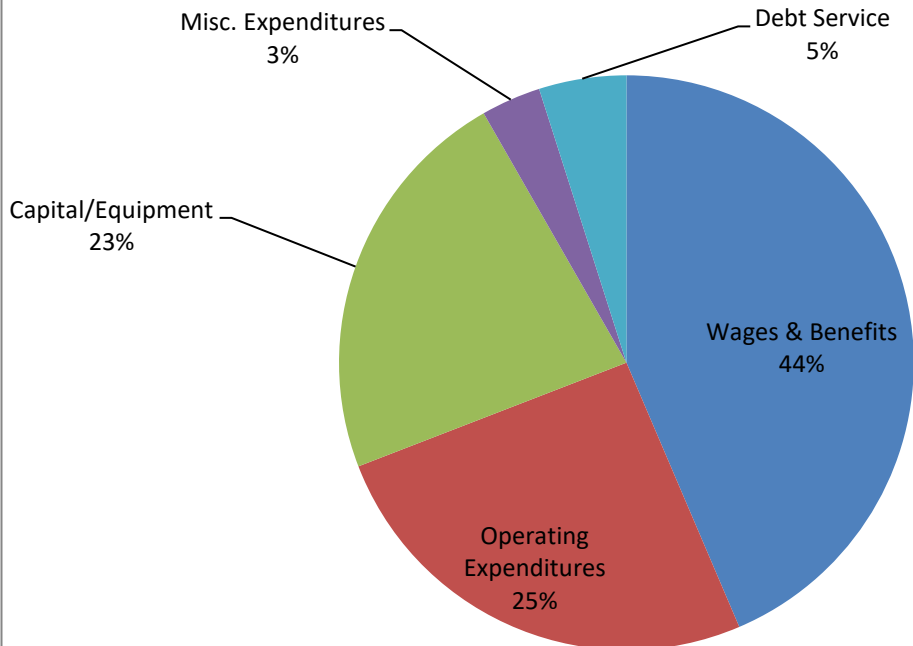


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 10,698,538	\$ 11,245,512	\$ 12,031,189	\$ 12,282,344	\$ 12,281,009
Operating Expenditures	\$ 7,033,134	\$ 6,796,892	\$ 6,834,904	\$ 6,858,414	\$ 7,199,526
Capital/Equipment	\$ 9,306,668	\$ 7,574,461	\$ 8,778,508	\$ 4,539,190	\$ 6,369,423
Misc. Expenditures	\$ 890,474	\$ 819,898	\$ 797,549	\$ 919,959	\$ 946,850
Debt Service	\$ 1,224,987	\$ 1,229,370	\$ 1,229,828	\$ 1,385,222	\$ 1,385,222
Totals	\$ 29,153,801	\$ 27,666,133	\$ 29,671,978	\$ 25,985,129	\$ 28,182,030
Percent Change		-5.1%	7.3%	-12.4%	8.5%

2018 EXPENDITURES BY FUND



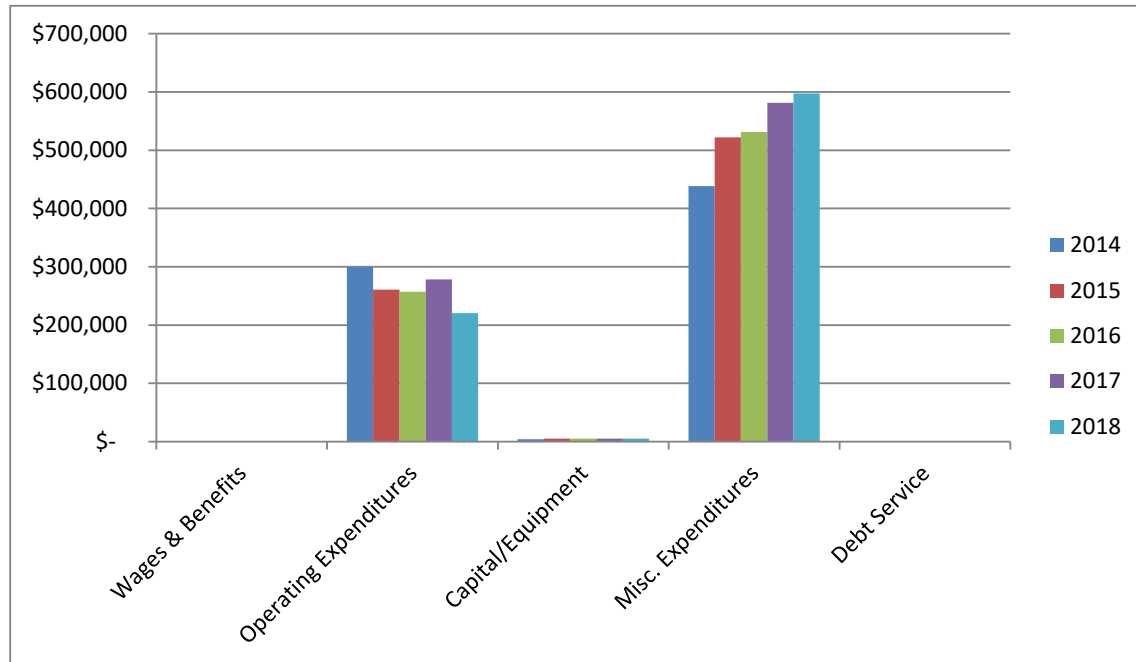
2018 EXPENDITURES BY FUNCTION



EXPENDITURES		2017 ADOPTED	PROPOSED 2018	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
01	COUNTY REVENUE FUND:			
3	UNALLOCATED GENERAL GOVERNMENT	\$ 816,481	\$ 822,924	\$ 6,443
6	BOARD OF COMMISSIONERS	\$ 230,874	\$ 223,990	\$ (6,884)
12	COURT ADMINISTRATOR	\$ 85,500	\$ 85,500	\$ -
41	AUDITOR	\$ 235,212	\$ 237,715	\$ 2,503
43	LICENSE CENTER	\$ 105,744	\$ 111,607	\$ 5,863
45	FINANCE	\$ 206,119	\$ 187,080	\$ (19,039)
53	TREASURER	\$ 172,709	\$ 174,737	\$ 2,028
61	HUMAN RESOURCES	\$ 243,003	\$ 220,756	\$ (22,247)
63	INFORMATION TECHNOLOGY	\$ 555,228	\$ 619,807	\$ 64,579
71	ELECTIONS & VOTER REGISTRATION	\$ 38,875	\$ 106,850	\$ 67,975
91	ATTORNEY	\$ 577,717	\$ 589,000	\$ 11,283
101	RECORDER	\$ 261,537	\$ 242,342	\$ (19,195)
103	SURVEYOR	\$ 181,562	\$ 178,662	\$ (2,900)
105	ASSESSOR	\$ 384,588	\$ 432,233	\$ 47,645
107	PLANNING AND ZONING	\$ 300,021	\$ 279,847	\$ (20,174)
108	WATER PLANNING COMMISSION	\$ 22,672	\$ 22,672	\$ -
111	BUILDING MAINTENANCE	\$ 221,486	\$ 219,397	\$ (2,089)
112	HISTORIC COURTHOUSE	\$ 114,421	\$ 173,921	\$ 59,500
113	WOODLAND BUILDING	\$ 4,678	\$ 4,500	\$ (178)
114	HISTORIC JAIL	\$ -	\$ -	\$ -
115	CCS BUILDING	\$ 22,800	\$ 22,800	\$ -
116	CRIMINAL JUSTICE CENTER	\$ 209,700	\$ 273,420	\$ 63,720
121	VETERANS SERVICE OFFICER	\$ 104,402	\$ 105,419	\$ 1,017
201	SHERIFF	\$ 1,702,264	\$ 1,818,381	\$ 116,117
202	SHERIFF'S CONTINGENT	\$ 7,000	\$ 7,200	\$ 200
204	FORFEITURES	\$ 5,000	\$ 3,000	\$ (2,000)
205	BOAT & WATER SAFETY ENFORCEMENT	\$ 32,780	\$ 11,950	\$ (20,830)
210	E - 911	\$ 235,533	\$ 176,704	\$ (58,829)
215	CORONER	\$ 54,988	\$ 56,130	\$ 1,142
251	JAIL	\$ 1,794,198	\$ 1,790,370	\$ (3,828)
252	COURT SERVICES--PROBATION	\$ 292,316	\$ 283,776	\$ (8,540)
281	EMERGENCY MNGMT/COURT SECURITY	\$ 101,194	\$ 42,924	\$ (58,270)
391	SOLID WASTE--REFUSE DISPOSAL	\$ 711,446	\$ 689,442	\$ (22,004)
392	RECYCLING	\$ 316,206	\$ 281,829	\$ (34,377)
453	PUBLIC HEALTH	\$ 1,618,666	\$ 1,210,563	\$ (408,103)
505	HISTORICAL SOCIETY	\$ 42,500	\$ 42,500	\$ -
523	PARKS	\$ 209,809	\$ 50,500	\$ (159,309)
524	TOURISM	\$ 952	\$ 952	\$ -
601	AGRICULTURE SOCIETY--FAIR	\$ 20,000	\$ 24,000	\$ 4,000
603	EXTENSION SERVICE	\$ 173,366	\$ 177,248	\$ 3,882
701	AIRPORT	\$ 55,823	\$ 50,896	\$ (4,927)
703	HOUSING REDEVELOPMENT AUTHORITY	\$ 5,000	\$ 5,000	\$ -
706	EDA	\$ 44,670	\$ 44,741	\$ 71
	BUDGET SURPLUS	\$ 46,869	\$ 133,381	\$ 86,512
	TOTAL COUNTY REVENUE FUND	\$ 12,565,909	\$ 12,236,666	\$ (415,755)

EXPENDITURES		2017 ADOPTED	PROPOSED 2018	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
<u>10</u>	<u>ROAD AND BRIDGE FUND:</u>			
301	HIGHWAY ADMINISTRATION	\$ 278,712	\$ 278,423	\$ (289)
302	HIGHWAY MAINTENANCE	\$ 2,964,479	\$ 2,797,375	\$ (167,104)
303	HIGHWAY CONSTRUCTION	\$ 3,068,535	\$ 4,999,810	\$ 1,931,275
304	EQUIPMENT MAINTENANCE & SHOP	\$ 1,074,783	\$ 1,255,774	\$ 180,991
	TOTAL ROAD AND BRIDGE FUND	<u>\$ 7,386,509</u>	<u>\$ 9,331,382</u>	<u>\$ 1,944,873</u>
<u>11</u>	<u>HUMAN SERVICES FUND:</u>			
420	INCOME MAINTENANCE	\$ 1,812,669	\$ 1,890,430	\$ 77,761
430	SOCIAL SERVICES	\$ 2,834,820	\$ 3,334,831	\$ 500,011
	TOTAL HUMAN SERVICES FUND	<u>\$ 4,647,489</u>	<u>\$ 5,225,261</u>	<u>\$ 577,772</u>
<u>37</u>	<u>DEBT SERVICE FUND:</u>			
801	2009 B JAIL CIP	\$ 510,234	\$ 233,087	\$ (277,147)
804	2009 C JAIL BONDS	\$ 268,288	\$ 546,538	\$ 278,250
806	2010 A JAIL BONDS	\$ 381,993	\$ 384,389	\$ 2,396
807	2010 B JAIL CIP	\$ 224,707	\$ 224,707	\$ -
	TOTAL DEBT SERVICE FUND	<u>\$ 1,385,222</u>	<u>\$ 1,388,721</u>	<u>\$ 3,499</u>
	GRAND TOTAL COUNTY FUNDS	<u>\$ 25,985,129</u>	<u>\$ 28,182,030</u>	<u>\$ 2,196,901</u>

Unallocated General Government



Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits					
Operating Expenditures	\$ 299,741	\$ 260,643	\$ 257,411	\$ 278,519	\$ 220,355
Capital/Equipment	\$ 4,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Misc. Expenditures	\$ 438,255	\$ 521,798	\$ 531,306	\$ 581,531	\$ 597,569
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 741,996	\$ 787,441	\$ 793,717	\$ 865,050	\$ 822,924
Percent Change		6.1%	0.8%	9.0%	-4.9%

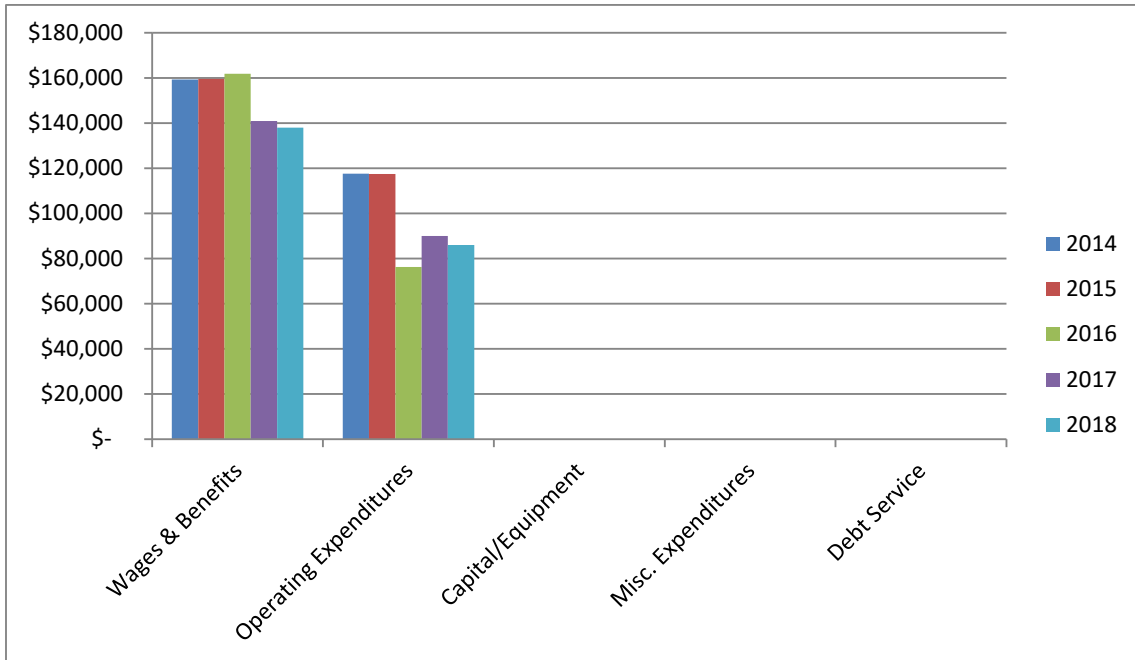
Unallocated General Government

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

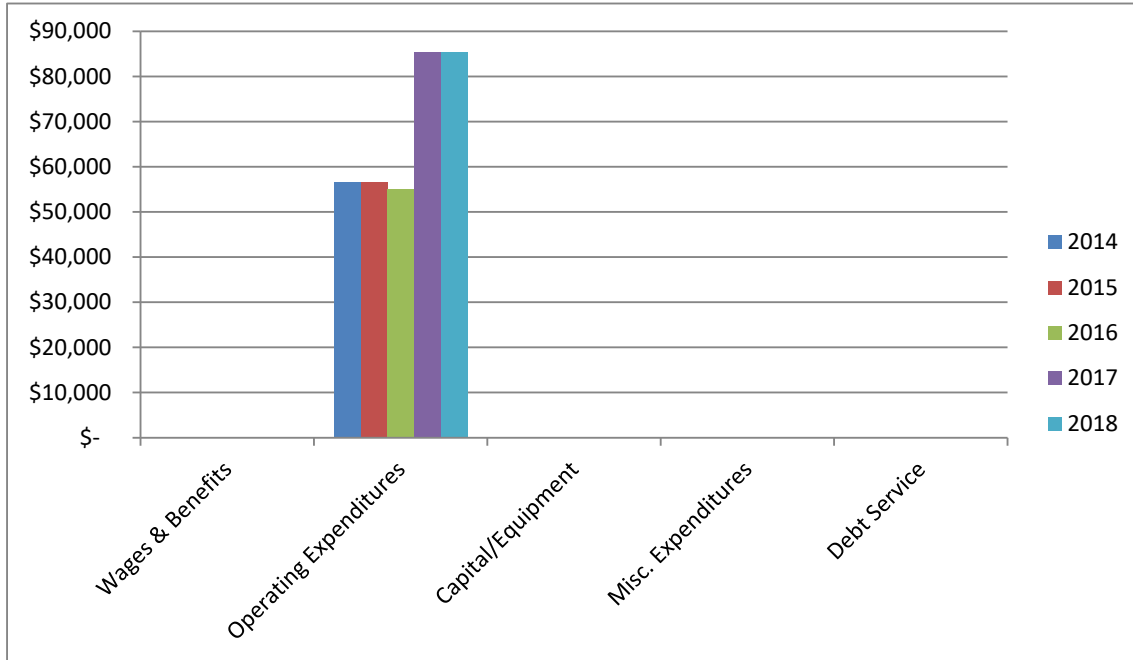


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 159,296	\$ 159,556	\$ 161,809	\$ 140,874	\$ 138,040
Operating Expenditures	\$ 117,581	\$ 117,500	\$ 76,222	\$ 90,000	\$ 85,950
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 276,877	\$ 277,056	\$ 238,031	\$ 230,874	\$ 223,990
Percent Change		0.1%	-14.1%	-3.0%	-3.0%

Board of Commissioners

- Sets policy for County operations; oversees all County departments
- Annually approves budget and tax levy
- Authorizes all expenditures
- Appoint/serve on Advisory Boards and Committees
- Respond to Citizen Concerns

Court Administration

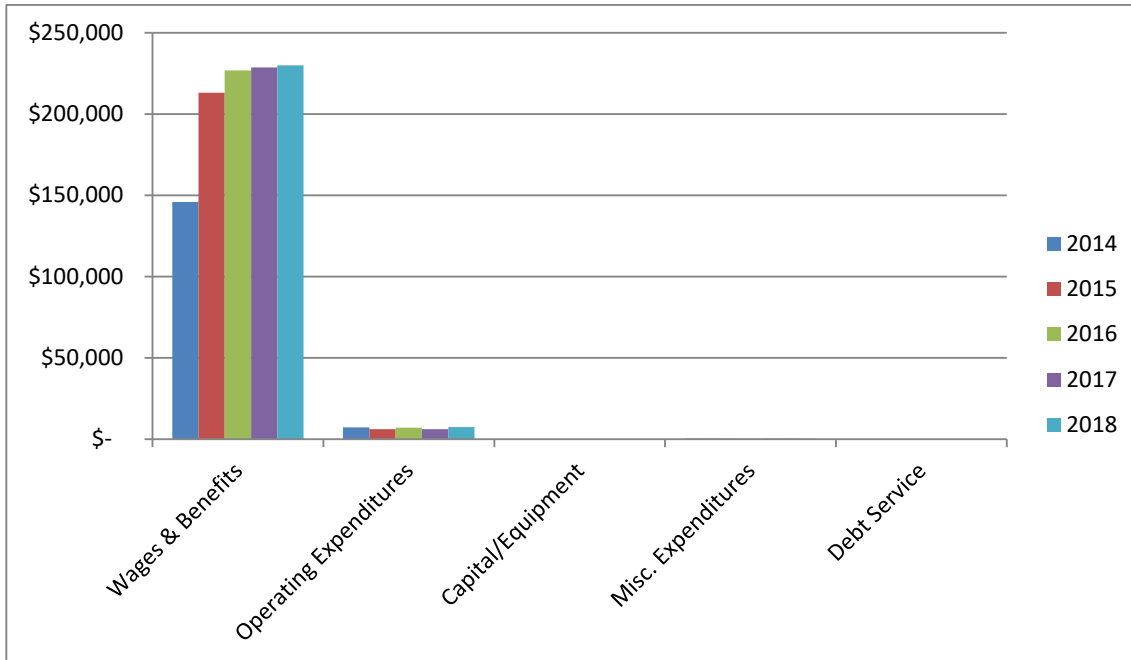


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 56,500	\$ 56,500	\$ 55,000	\$ 85,500	\$ 85,500
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 56,500	\$ 56,500	\$ 55,000	\$ 85,500	\$ 85,500
Percent Change		0.0%	-2.7%	55.5%	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

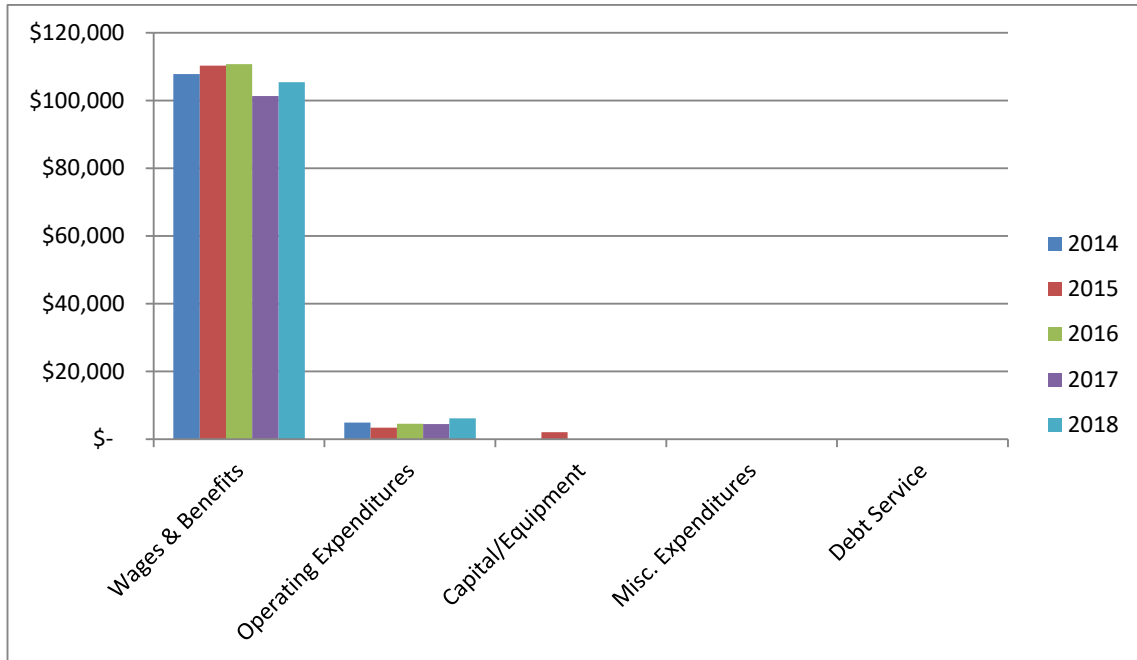


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 145,891	\$ 213,125	\$ 226,731	\$ 228,687	\$ 229,965
Operating Expenditures	\$ 7,211	\$ 6,114	\$ 7,075	\$ 6,175	\$ 7,400
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 153,452	\$ 219,589	\$ 234,156	\$ 235,212	\$ 237,715
Percent Change		43.1%	6.6%	0.5%	1.1%

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

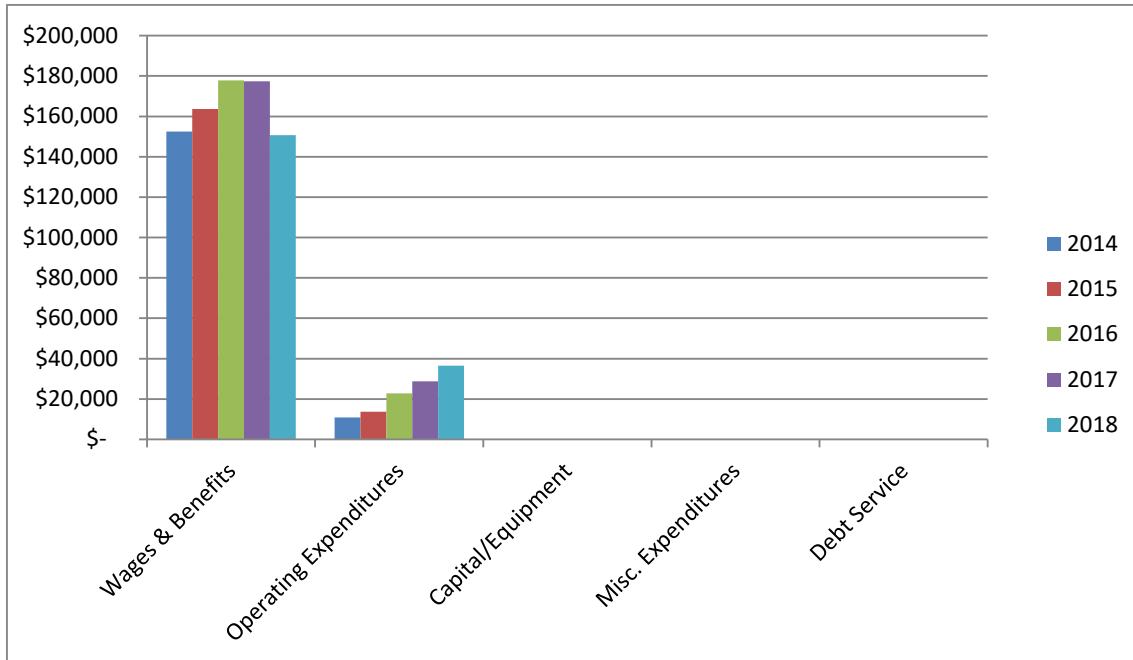


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 107,804	\$ 110,332	\$ 110,695	\$ 101,294	\$ 105,447
Operating Expenditures	\$ 4,917	\$ 3,426	\$ 4,600	\$ 4,450	\$ 6,160
Capital/Equipment	\$ -	\$ 2,100	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 112,721	\$ 115,858	\$ 115,295	\$ 105,744	\$ 111,607
Percent Change		2.8%	-0.5%	-8.3%	5.5%

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

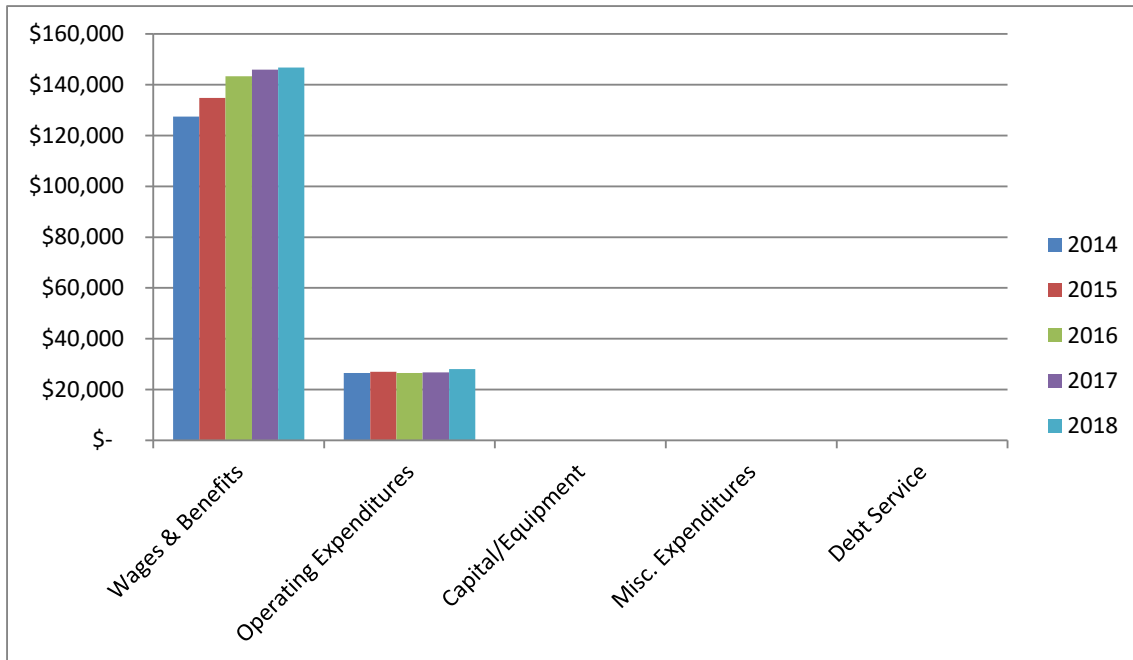


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 152,510	\$ 163,661	\$ 177,850	\$ 177,339	\$ 150,630
Operating Expenditures	\$ 10,863	\$ 13,750	\$ 22,843	\$ 28,780	\$ 36,450
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 163,373	\$ 177,411	\$ 200,693	\$ 206,119	\$ 187,080
Percent Change		0.0%	13.1%	2.7%	-9.2%

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 for approval
- coordinates County debt issuances

Treasurer

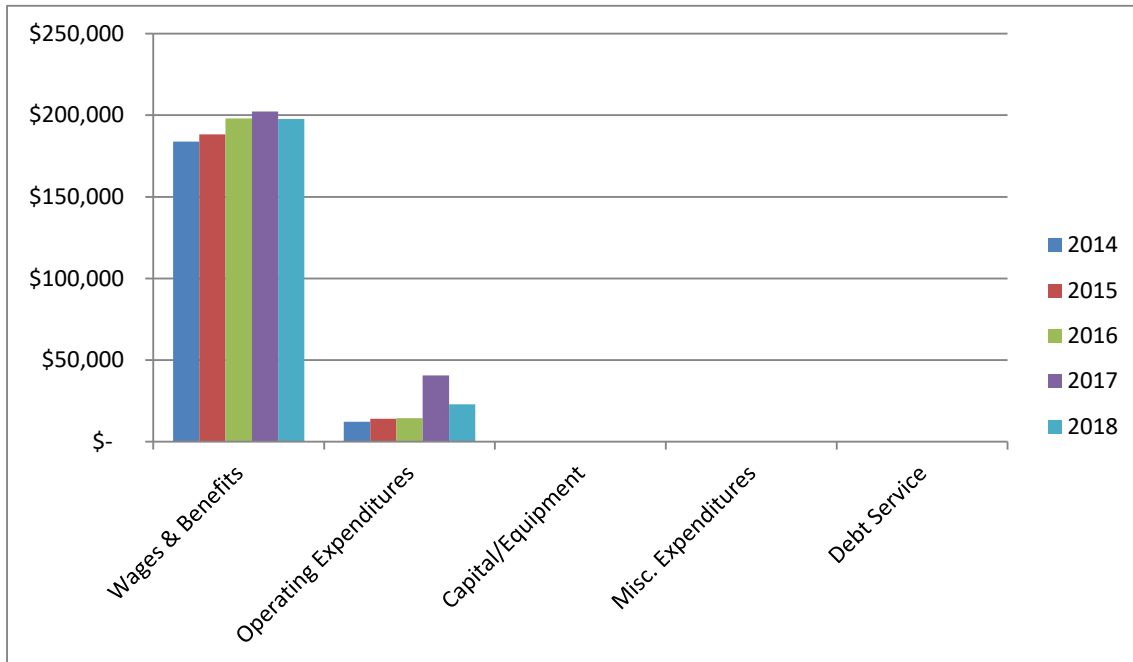


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 127,437	\$ 134,746	\$ 143,361	\$ 145,959	\$ 146,712
Operating Expenditures	\$ 26,502	\$ 26,995	\$ 26,550	\$ 26,750	\$ 28,025
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 153,939	\$ 161,741	\$ 169,911	\$ 172,709	\$ 174,737
Percent Change		5.1%	5.1%	1.6%	1.2%

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

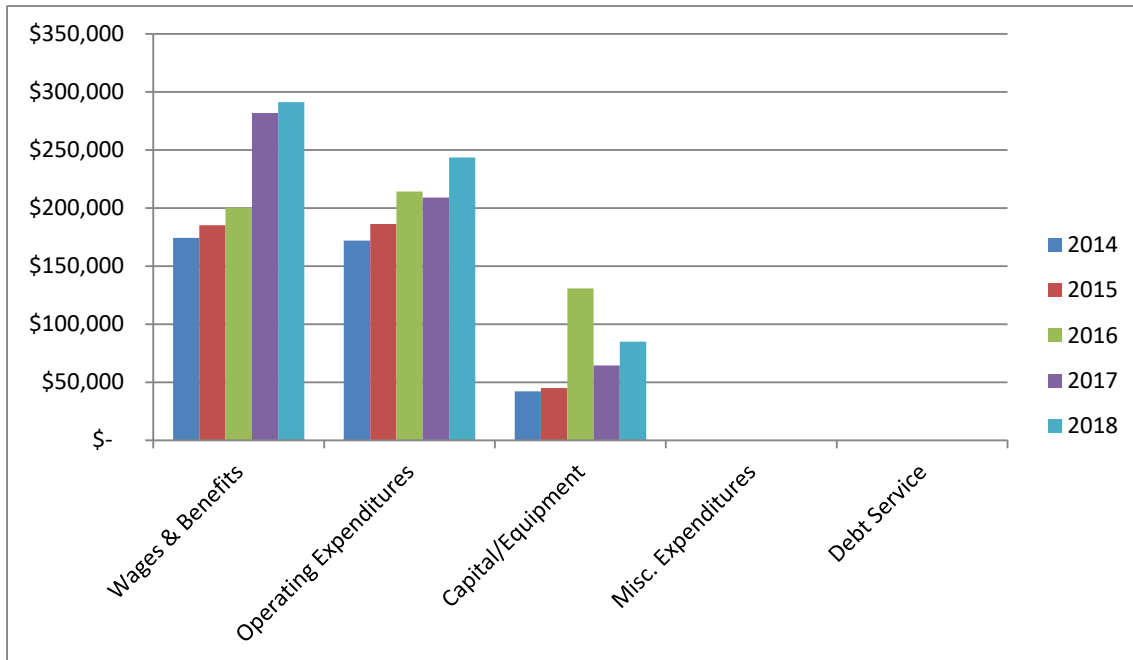


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 183,799	\$ 188,371	\$ 198,025	\$ 202,218	\$ 197,771
Operating Expenditures	\$ 12,166	\$ 14,030	\$ 14,360	\$ 40,635	\$ 22,835
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 196,115	\$ 202,551	\$ 212,535	\$ 243,003	\$ 220,756
Percent Change		3.3%	4.9%	14.3%	-9.2%

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

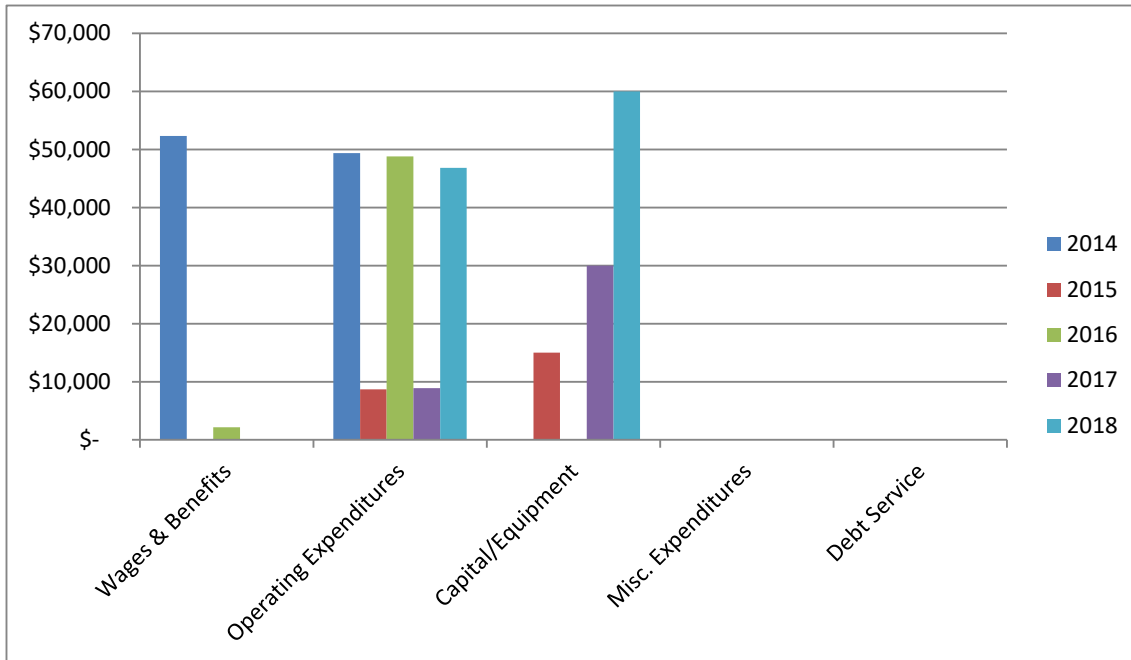


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 174,246	\$ 185,189	\$ 200,278	\$ 281,838	\$ 291,277
Operating Expenditures	\$ 172,143	\$ 186,261	\$ 214,318	\$ 208,990	\$ 243,530
Capital/Equipment	\$ 42,105	\$ 45,000	\$ 130,940	\$ 64,400	\$ 85,000
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 388,494	\$ 416,450	\$ 545,536	\$ 555,228	\$ 619,807
Percent Change		7.2%	31.0%	1.8%	11.6%

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

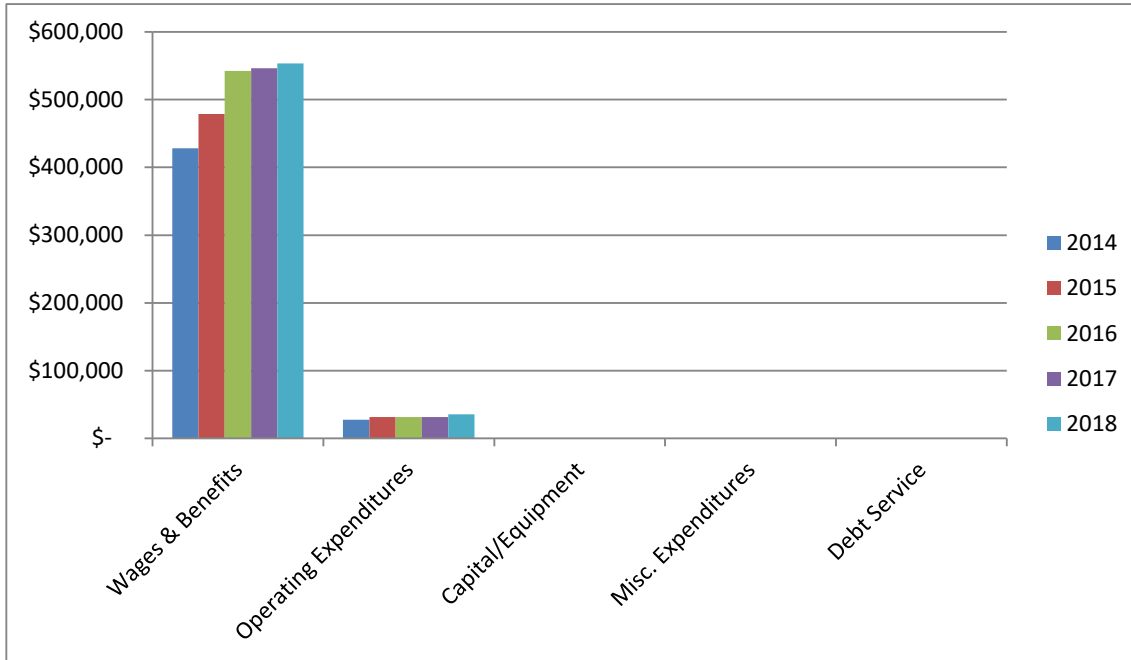


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 52,318	\$ -	\$ 2,153	\$ -	\$ -
Operating Expenditures	\$ 49,391	\$ 8,672	\$ 48,810	\$ 8,875	\$ 46,850
Capital/Equipment	\$ -	\$ 15,000	\$ -	\$ 30,000	\$ 60,000
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 101,709	\$ 23,672	\$ 50,963	\$ 38,875	\$ 106,850
Percent Change		-76.7%	115.3%	-23.7%	174.9%

Elections & Voter Registration

- provides the services necessary to facilitate elections to county voters

Attorney

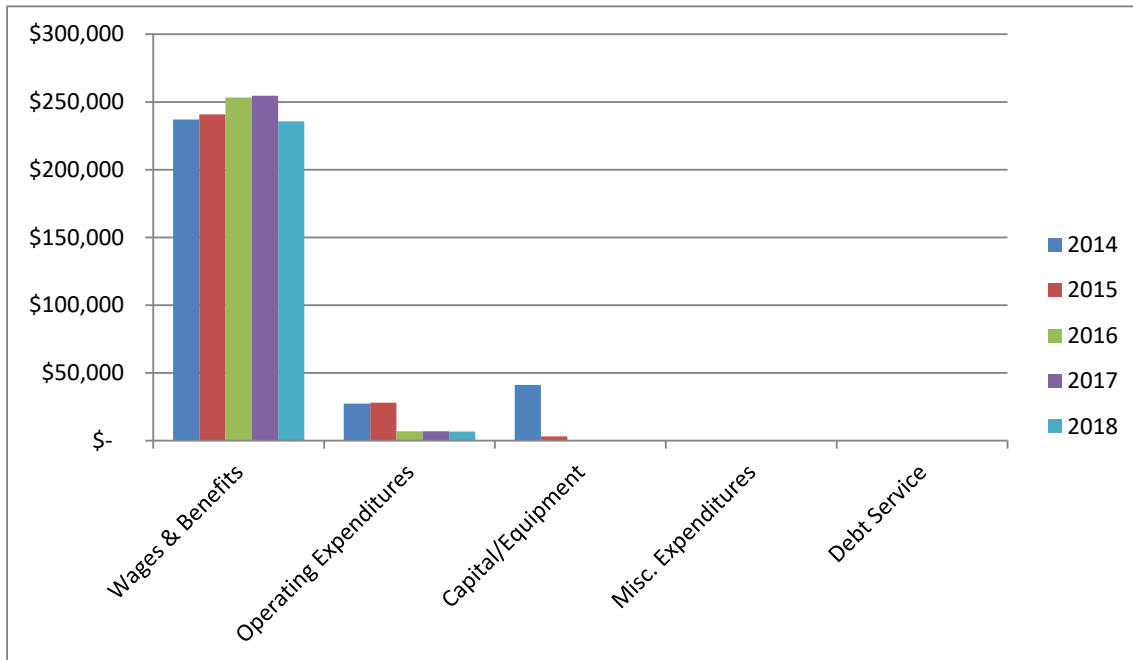


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 428,185	\$ 478,641	\$ 542,314	\$ 546,262	\$ 553,445
Operating Expenditures	\$ 27,339	\$ 31,642	\$ 31,269	\$ 31,455	\$ 35,555
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 455,524	\$ 510,283	\$ 573,583	\$ 577,717	\$ 589,000
Percent Change	0.0%	12.0%	12.4%	0.7%	2.0%

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

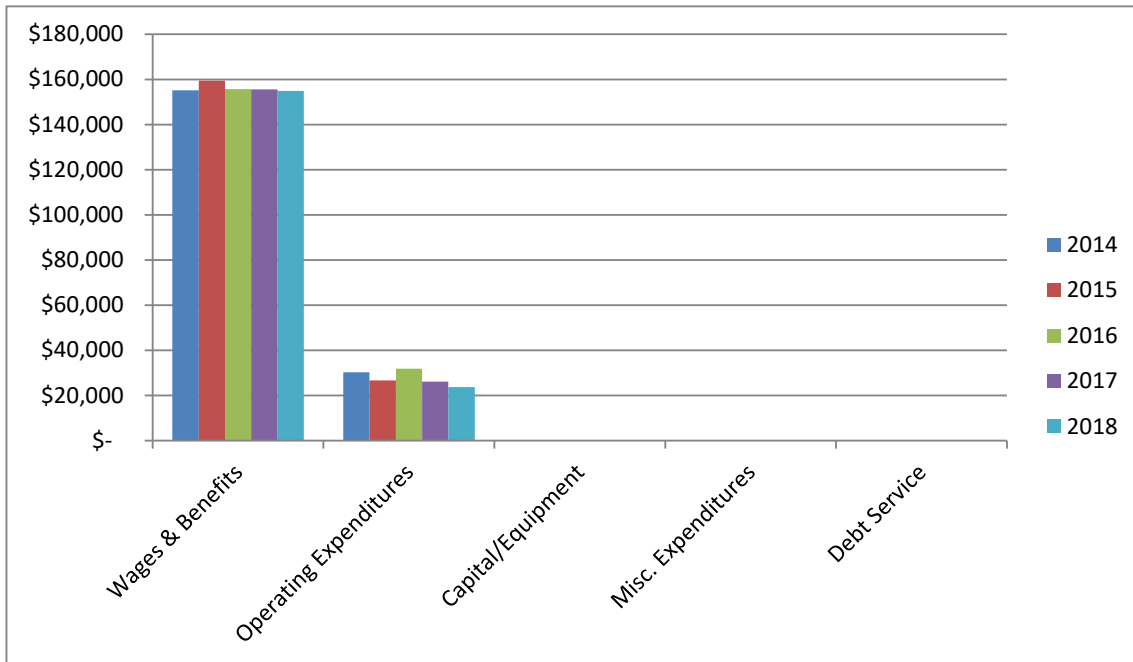


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 237,012	\$ 240,719	\$ 253,274	\$ 254,587	\$ 235,642
Operating Expenditures	\$ 27,375	\$ 27,963	\$ 6,950	\$ 6,950	\$ 6,700
Capital/Equipment	\$ 41,145	\$ 3,047	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 305,532	\$ 271,729	\$ 260,224	\$ 261,537	\$ 242,342
Percent Change		-11.1%	-4.2%	0.5%	-7.3%

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
- genealogy research for both real estate and vital records

Surveyor

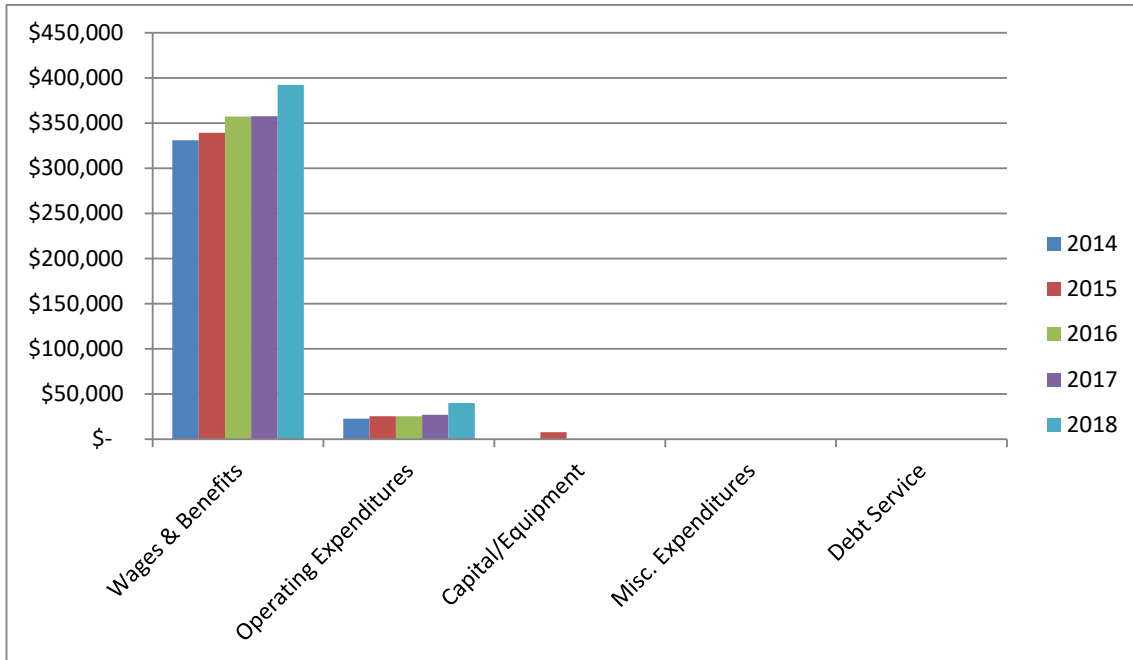


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 155,094	\$ 159,460	\$ 155,649	\$ 155,487	\$ 154,927
Operating Expenditures	\$ 30,278	\$ 26,725	\$ 31,825	\$ 26,075	\$ 23,735
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 185,372	\$ 186,185	\$ 187,474	\$ 181,562	\$ 178,662
Percent Change		0.4%	0.7%	-3.2%	-1.6%

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

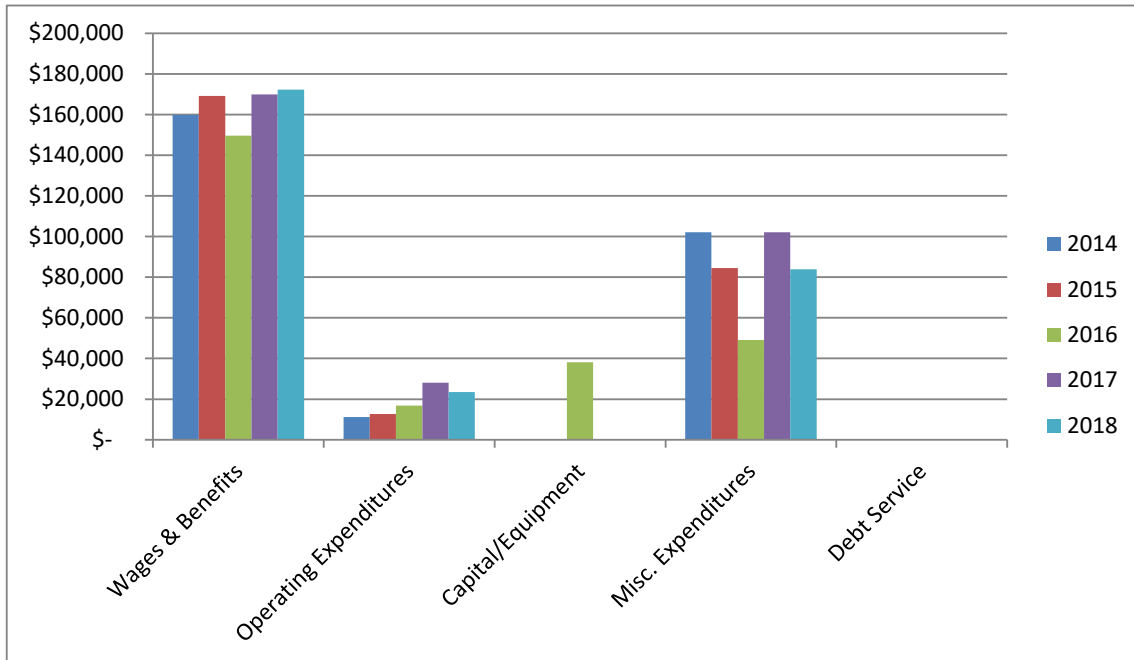


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 331,080	\$ 339,459	\$ 357,233	\$ 357,513	\$ 392,183
Operating Expenditures	\$ 22,707	\$ 25,400	\$ 25,400	\$ 27,075	\$ 40,050
Capital/Equipment	\$ -	\$ 7,700	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 353,787	\$ 372,559	\$ 382,633	\$ 384,588	\$ 432,233
Percent Change		5.3%	2.7%	0.5%	12.4%

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

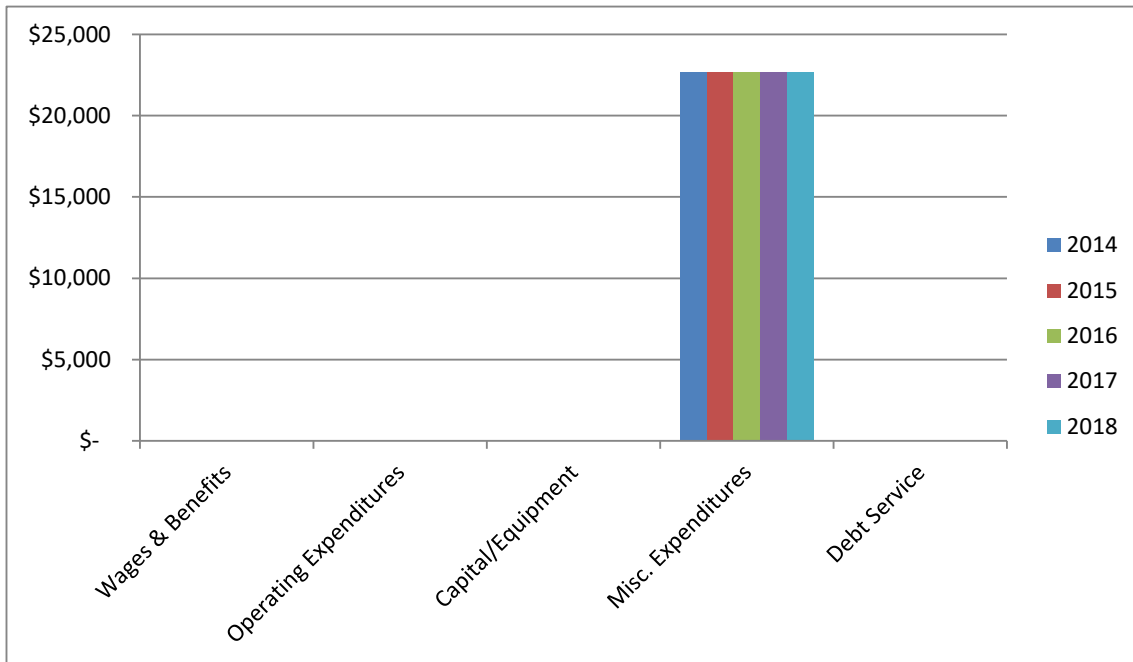


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 159,913	\$ 169,173	\$ 149,631	\$ 169,885	\$ 172,373
Operating Expenditures	\$ 11,185	\$ 12,650	\$ 16,800	\$ 28,075	\$ 23,550
Capital/Equipment	\$ -	\$ -	\$ 38,200		
Misc. Expenditures	\$ 102,138	\$ 84,472	\$ 49,085	\$ 102,061	\$ 83,924
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 273,236	\$ 266,295	\$ 253,716	\$ 300,021	\$ 279,847
Percent Change		-2.5%	-4.7%	18.3%	-6.7%

Planning and Zoning

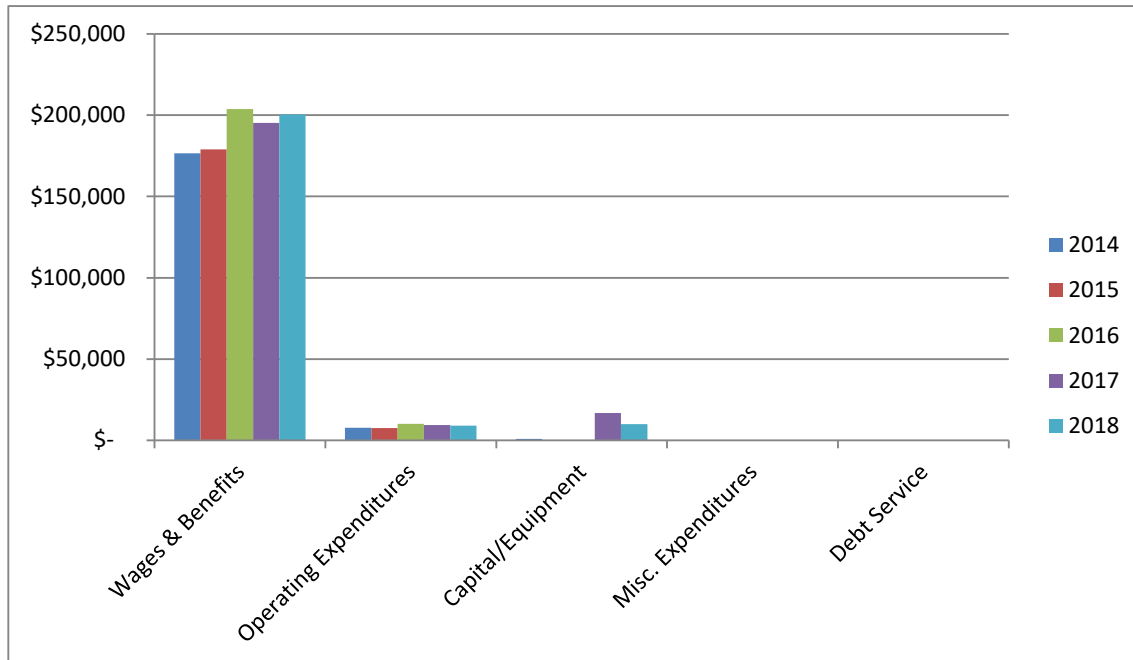
- administers/enforces the zoning ordinance in 16 townships
- issues permits: Zoning, Septic Systems, Conditional Use, and Variance Hearings
- arranges Planning Commission/Board of Adjustment hearings and Feedlot Task Force Meetings

Water Planning Commission



Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 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%

Building Maintenance

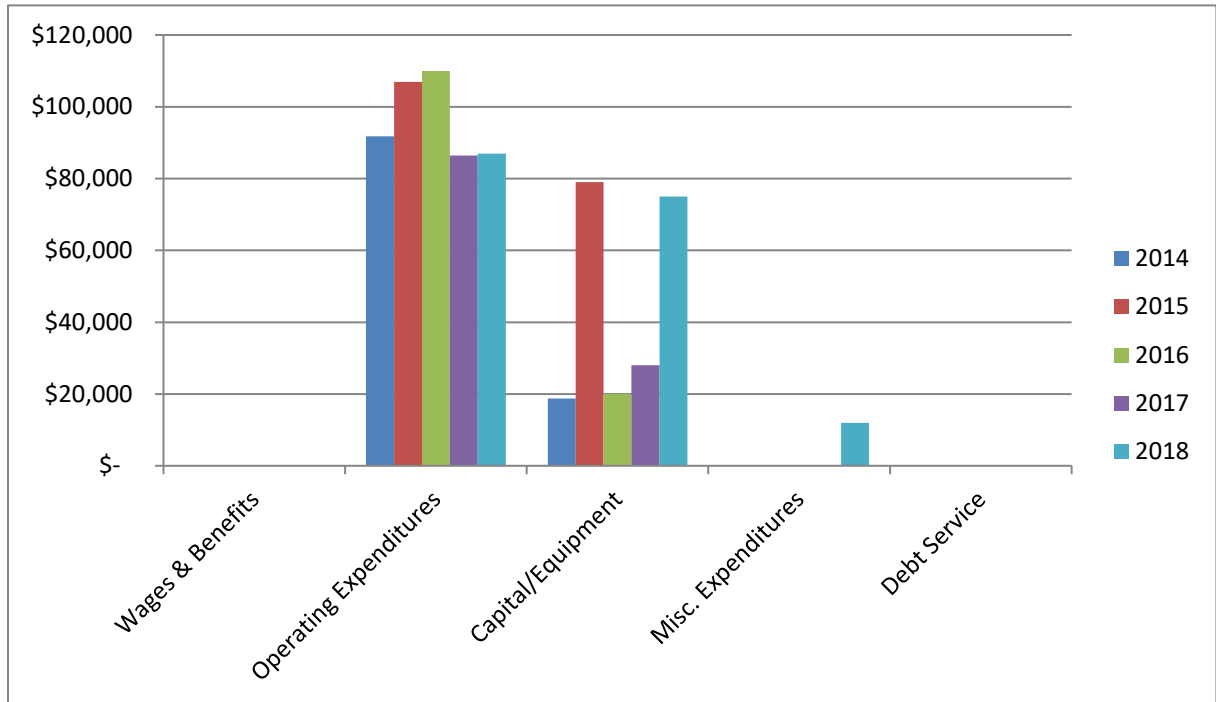


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 176,489	\$ 178,969	\$ 203,695	\$ 195,258	\$ 200,367
Operating Expenditures	\$ 7,673	\$ 7,615	\$ 10,125	\$ 9,328	\$ 9,030
Capital/Equipment	\$ 936	\$ -	\$ -	\$ 16,900	\$ 10,000
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 185,098	\$ 186,584	\$ 213,820	\$ 221,486	\$ 219,397
Percent Change		0.8%	14.6%	3.6%	-0.9%

Building Maintenance

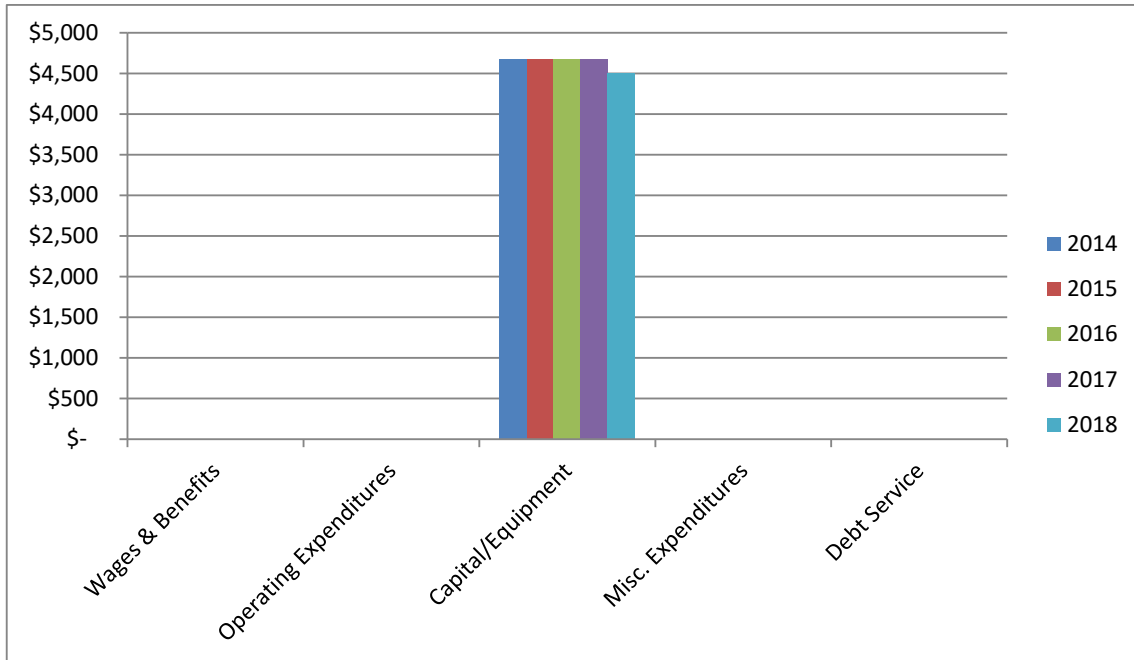
- labor costs relating to the maintenance/repair/cleaning of the Historic Courthouse, Criminal Justice Center , and County Community Services Building , and associated grounds
- plans and supervises building repairs and remodeling projects
- maintains heating and cooling systems

Historic Courthouse



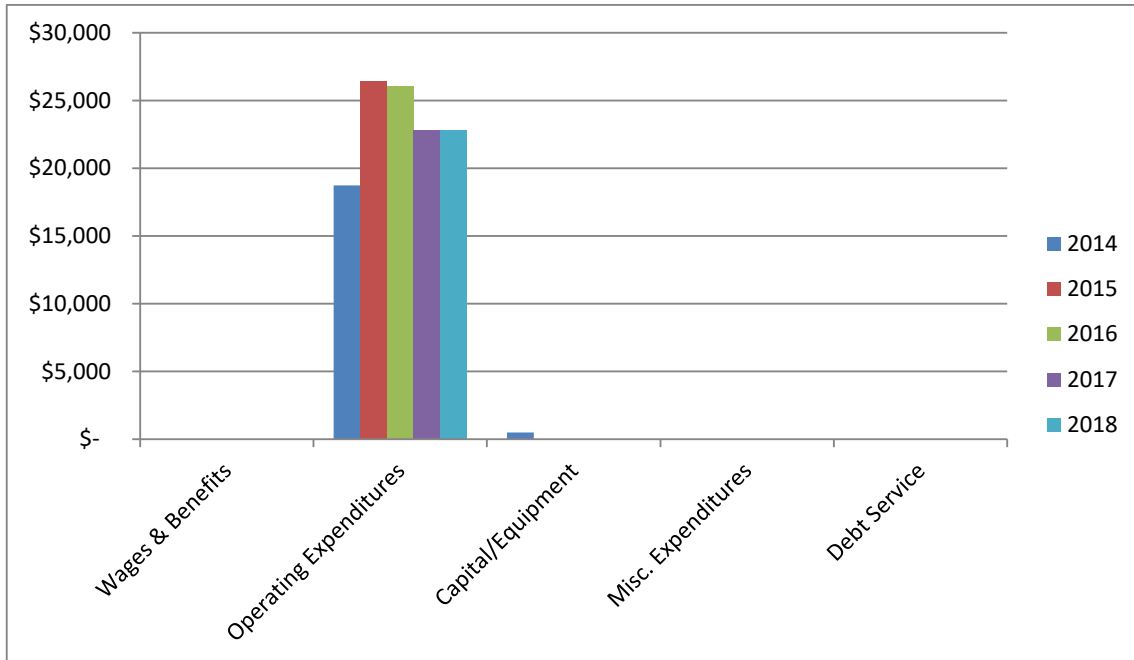
Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 91,818	\$ 106,905	\$ 110,005	\$ 86,421	\$ 86,921
Capital/Equipment	\$ 18,713	\$ 79,000	\$ 20,000	\$ 28,000	\$ 75,000
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 110,531	\$ 185,905	\$ 130,005	\$ 114,421	\$ 173,921
Percent Change			0.0%	0.0%	52.0%

Woodland Building



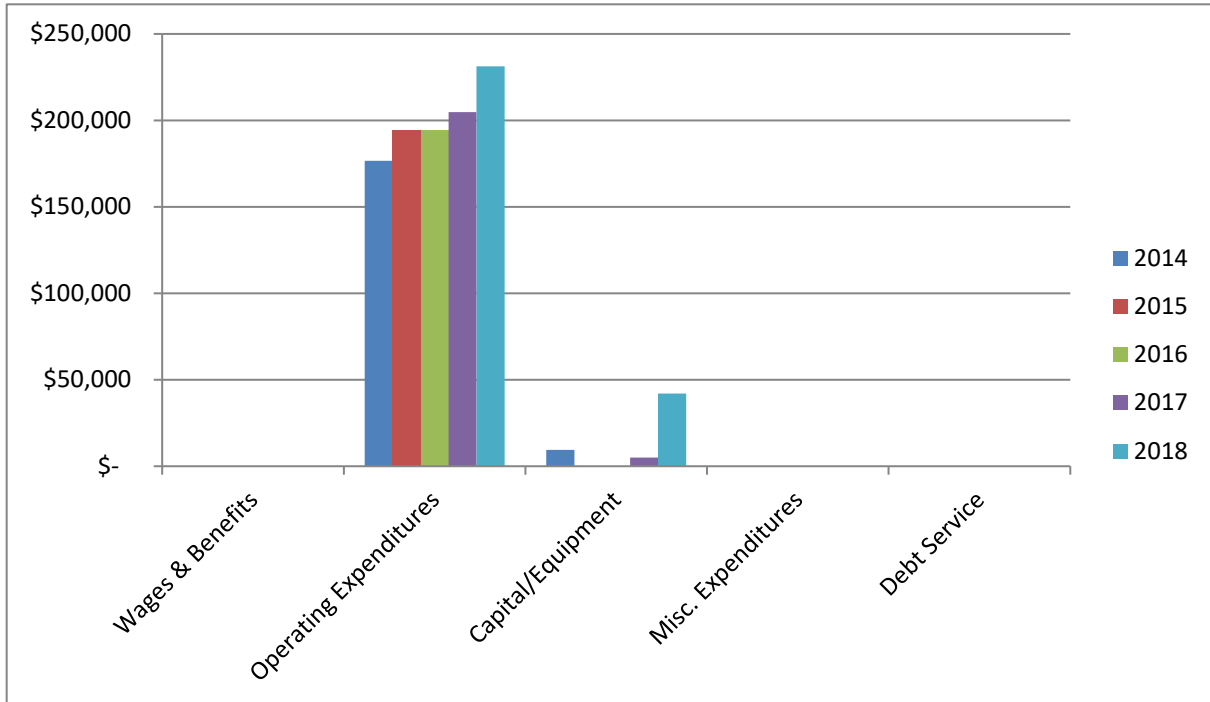
Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ 4,678	\$ 4,678	\$ 4,678	\$ 4,678	\$ 4,500
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 4,678	\$ 4,678	\$ 4,678	\$ 4,678	\$ 4,500
Percent Change		0.0%	0.0%	0.0%	-3.8%

County Community Services Building



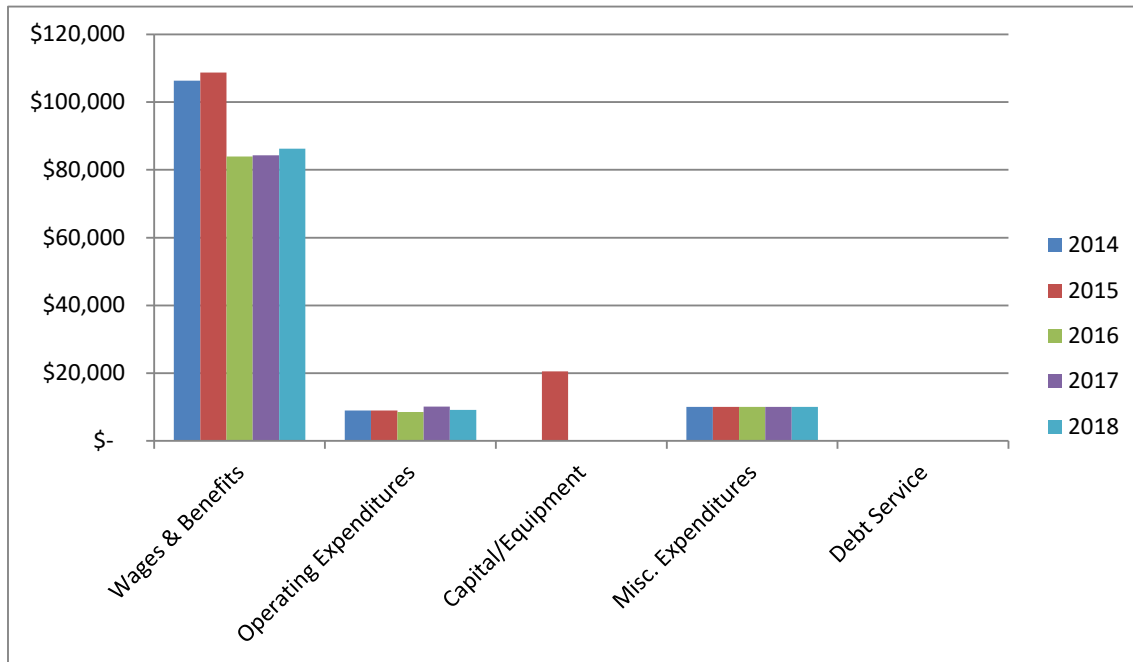
Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 18,728	\$ 26,451	\$ 26,050	\$ 22,800	\$ 22,800
Capital/Equipment	\$ 500	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 19,228	\$ 26,451	\$ 26,050	\$ 22,800	\$ 22,800
Percent Change		0.0%	0.0%	-12.5%	0.0%

Justice Center



Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 176,653	\$ 194,005	\$ 194,005	\$ 204,700	\$ 231,320
Capital/Equipment	\$ 9,537	\$ -	\$ -	\$ 5,000	\$ 42,100
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 186,190	\$ 194,005	\$ 194,005	\$ 209,700	\$ 273,420
Percent Change		0.0%	0.0%	0.0%	30.4%

Veterans Service Office

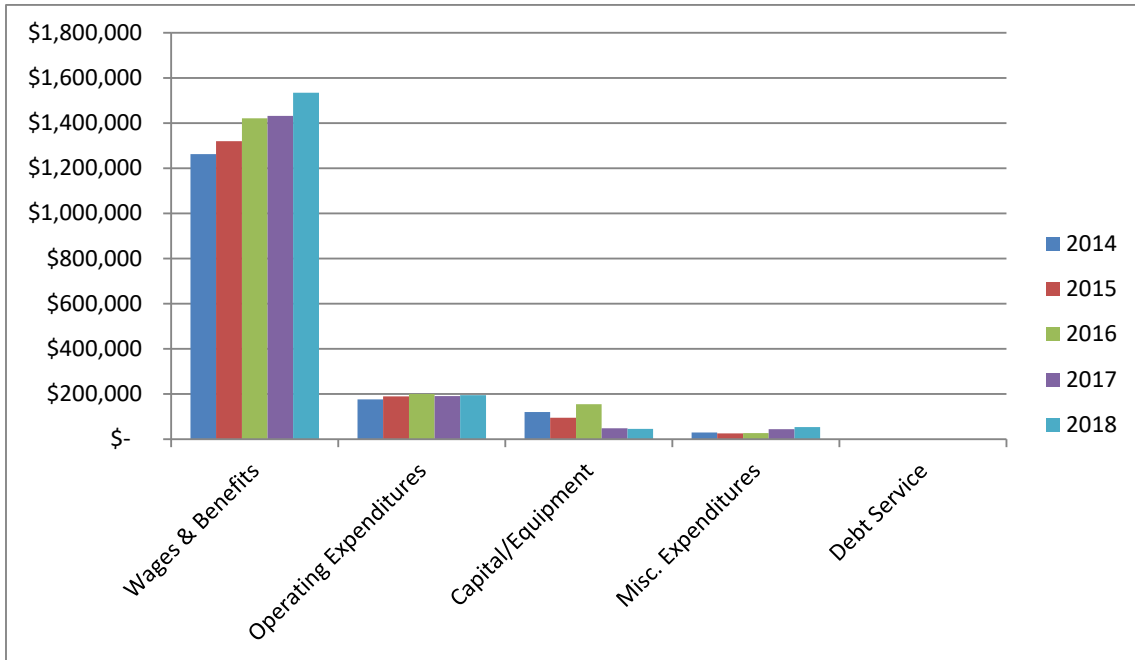


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 106,299	\$ 108,713	\$ 83,952	\$ 84,311	\$ 86,278
Operating Expenditures	\$ 8,951	\$ 8,951	\$ 8,541	\$ 10,091	\$ 9,141
Capital/Equipment	\$ -	\$ 20,541	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 125,250	\$ 148,205	\$ 102,493	\$ 104,402	\$ 105,419
Percent Change		18.3%	-30.8%	1.9%	1.0%

Veterans Service Office

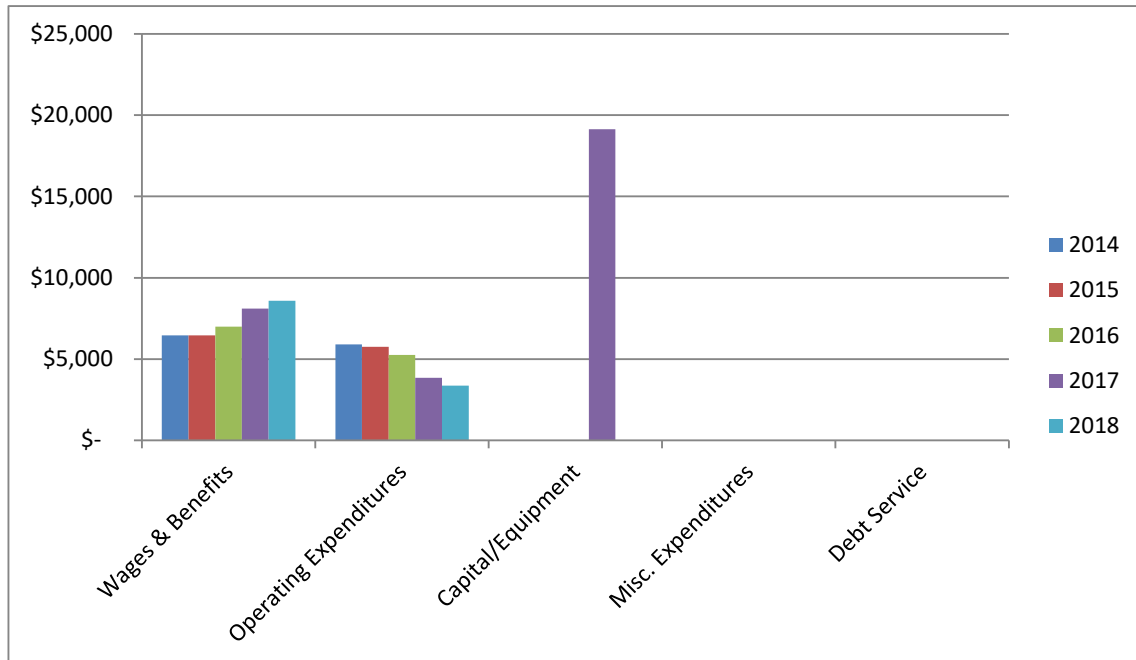
- assists plus or minus 2,200 veterans and family members about benefits
- transports/assists veterans with over 3,300 appointments yearly to VA Medical Hospitals
- completes applications for various benefits for all veterans

Sheriff



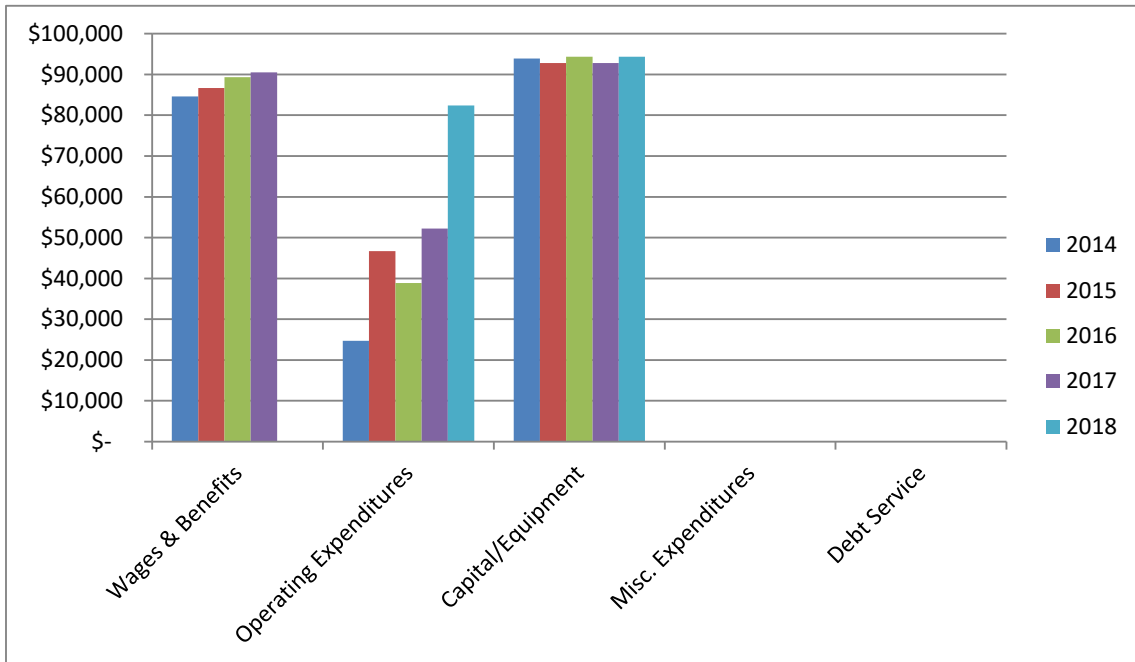
Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 1,262,639	\$ 1,319,595	\$ 1,421,555	\$ 1,431,293	\$ 1,533,969
Operating Expenditures	\$ 176,432	\$ 189,700	\$ 199,737	\$ 190,487	\$ 194,678
Capital/Equipment	\$ 120,000	\$ 95,000	\$ 155,355	\$ 48,534	\$ 46,034
Misc. Expenditures	\$ 29,500	\$ 26,000	\$ 27,000	\$ 43,950	\$ 53,900
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,588,571	\$ 1,630,295	\$ 1,803,647	\$ 1,714,264	\$ 1,828,581
Percent Change		2.6%	10.6%	-5.0%	6.7%

Boat and Water Safety Enforcement



Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 6,459	\$ 6,459	\$ 7,000	\$ 8,100	\$ 8,593
Operating Expenditures	\$ 5,904	\$ 5,750	\$ 5,250	\$ 3,850	\$ 3,357
Capital/Equipment	\$ -	\$ -	\$ -	\$ 19,130	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 12,363	\$ 12,209	\$ 12,250	\$ 31,080	\$ 11,950
Percent Change		-1.2%	0.3%	153.7%	-61.6%

GIS/E-911

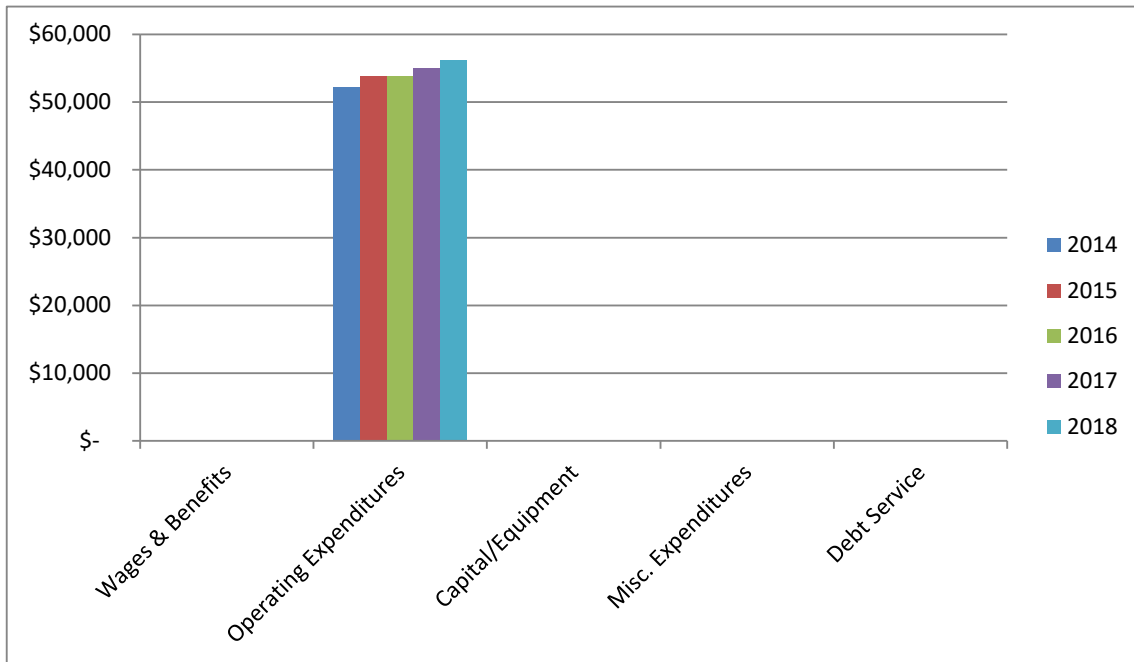


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 84,616	\$ 86,691	\$ 89,289	\$ 90,474	\$ -
Operating Expenditures	\$ 24,708	\$ 46,669	\$ 38,850	\$ 52,230	\$ 82,375
Capital/Equipment	\$ 93,928	\$ 92,829	\$ 94,329	\$ 92,829	\$ 94,329
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 203,252	\$ 226,189	\$ 222,468	\$ 235,533	\$ 176,704
Percent Change		11.3%	-1.6%	5.9%	-25.0%

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

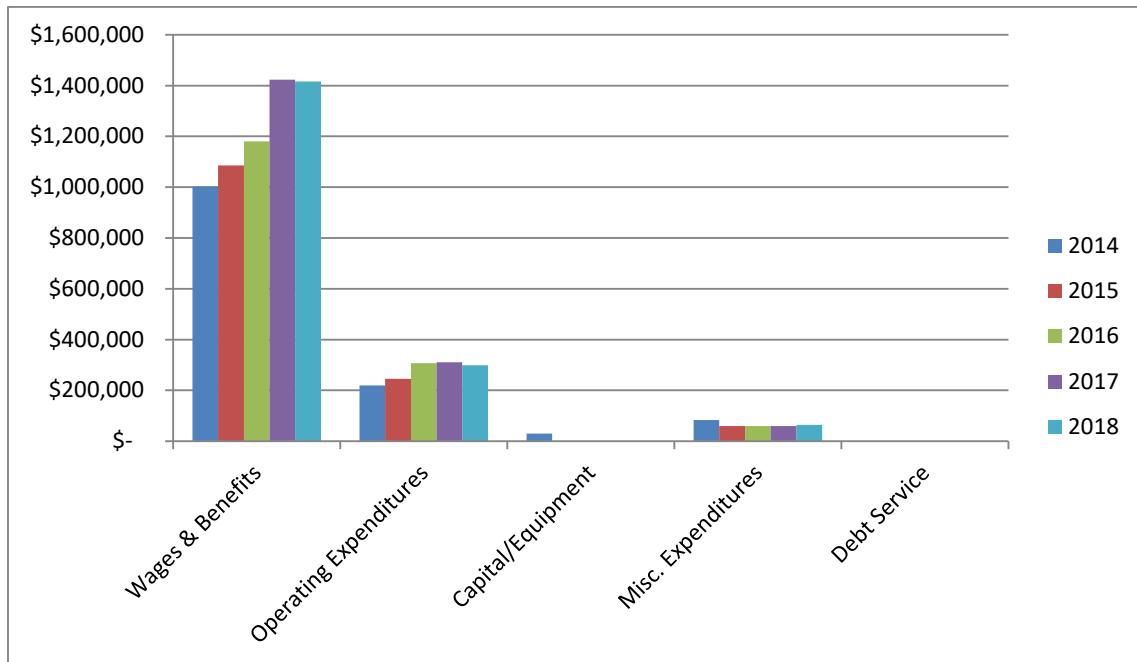


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 52,220	\$ 53,800	\$ 53,800	\$ 54,988	\$ 56,130
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 52,220	\$ 53,800	\$ 53,800	\$ 54,988	\$ 56,130
Percent Change		3.0%	0.0%	2.2%	2.1%

Medical Examiner

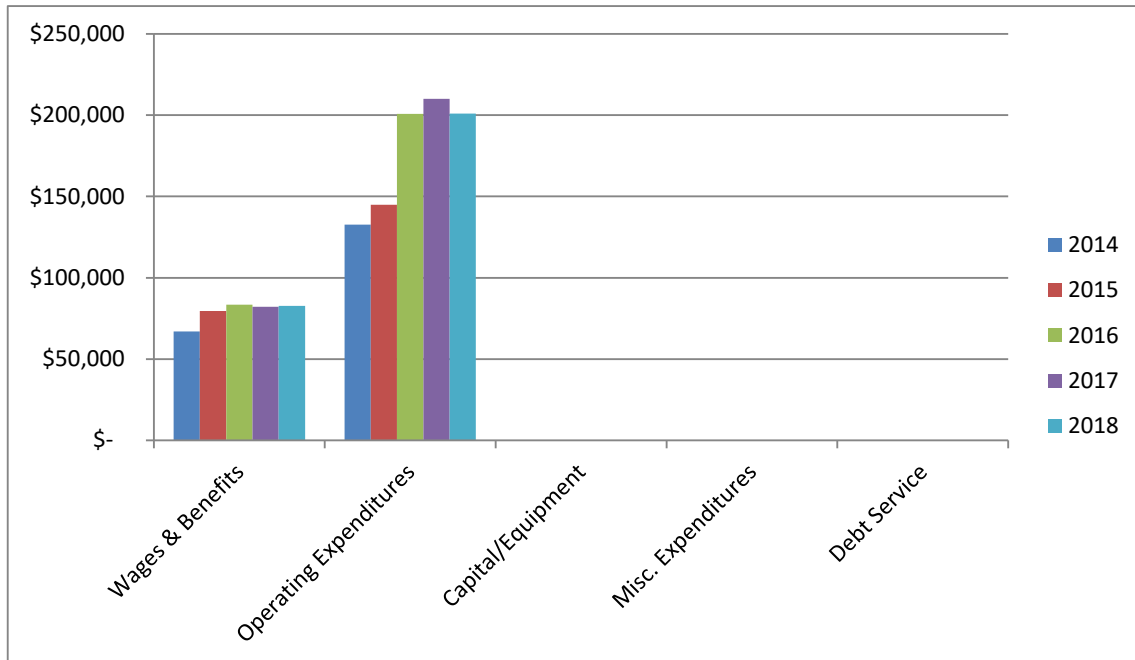
- a contracted service with the Minnesota Regional Coroner's Office for the investigation of sudden, violent, unusual or unexpected deaths which occur in Houston County

Jail



Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 1,002,713	\$ 1,085,174	\$ 1,180,935	\$ 1,423,687	\$ 1,415,988
Operating Expenditures	\$ 219,440	\$ 245,146	\$ 307,604	\$ 310,511	\$ 298,500
Capital/Equipment	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 83,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 63,882
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,335,153	\$ 1,390,320	\$ 1,548,539	\$ 1,794,198	\$ 1,778,370
Percent Change	0.0%	4.1%	11.4%	15.9%	-0.9%

Department of Corrections-Probation

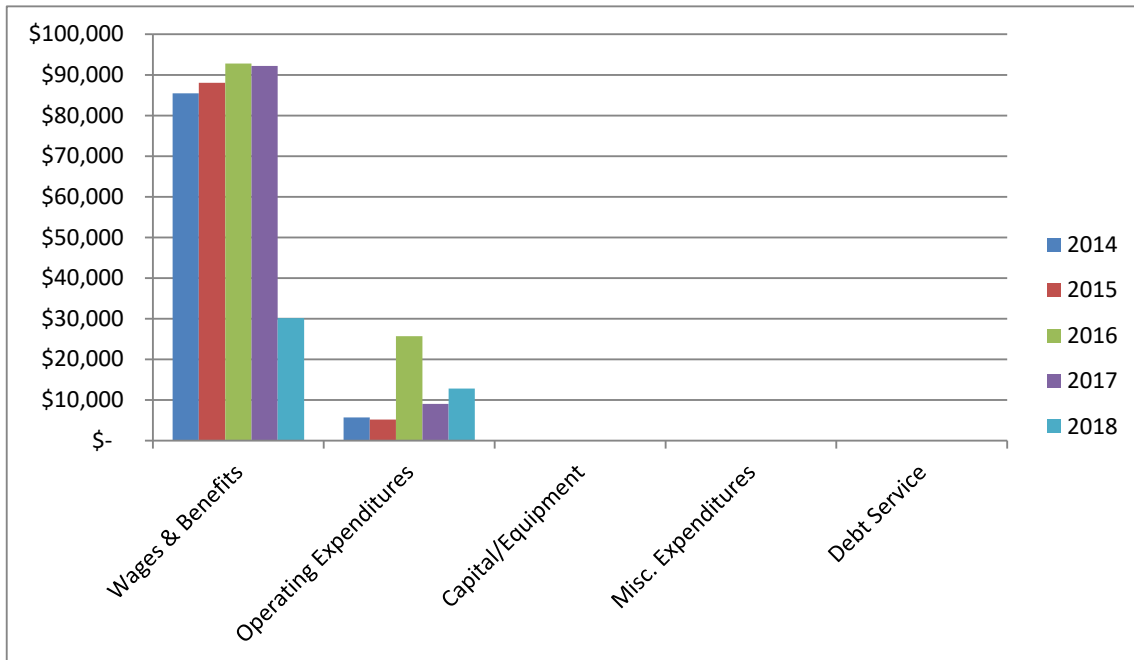


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 67,010	\$ 79,506	\$ 83,394	\$ 82,228	\$ 82,723
Operating Expenditures	\$ 132,662	\$ 144,918	\$ 200,902	\$ 210,088	\$ 201,053
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 199,672	\$ 224,424	\$ 284,296	\$ 292,316	\$ 283,776
Percent Change		12.4%	26.7%	2.8%	-2.9%

Department of Corrections-Probation

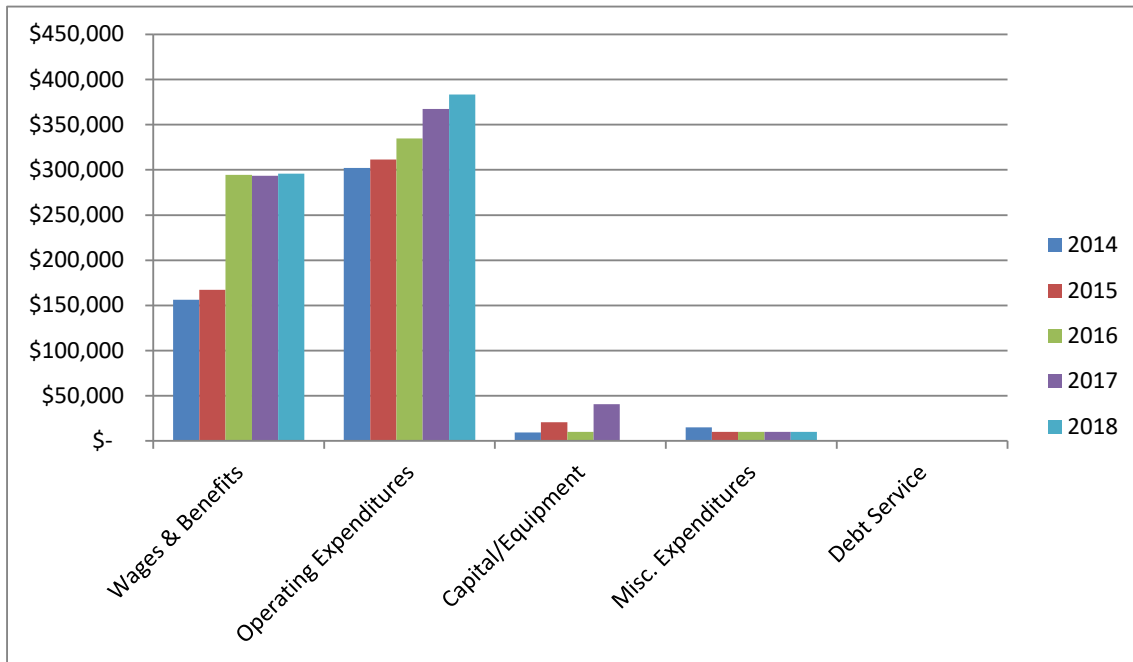
- supervises probation of adult and juvenile offenders
- develops/monitors treatment plans for clients
- performs pre-sentence investigations, chemical dependency assessments

Emergency Mngmt/Court Security



Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 85,425	\$ 88,060	\$ 92,801	\$ 92,169	\$ 30,119
Operating Expenditures	\$ 5,675	\$ 5,200	\$ 25,700	\$ 9,025	\$ 12,805
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 91,100	\$ 93,260	\$ 118,501	\$ 101,194	\$ 42,924
Percent Change		2.4%	27.1%	-14.6%	-57.6%

Solid Waste

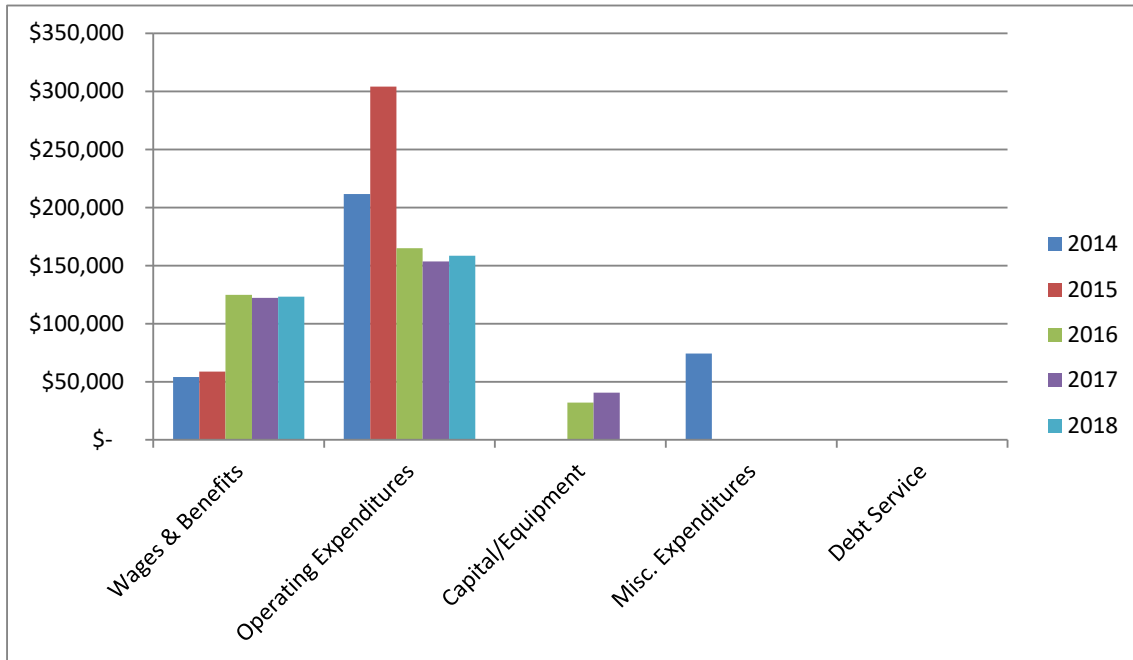


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 156,201	\$ 167,261	\$ 294,386	\$ 293,476	\$ 295,967
Operating Expenditures	\$ 302,243	\$ 311,523	\$ 334,686	\$ 367,470	\$ 383,475
Capital/Equipment	\$ 9,357	\$ 20,500	\$ 10,000	\$ 40,500	\$ -
Misc. Expenditures	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 482,801	\$ 509,284	\$ 649,072	\$ 711,446	\$ 689,442
Percent Change		5.5%	27.4%	9.6%	-3.1%

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

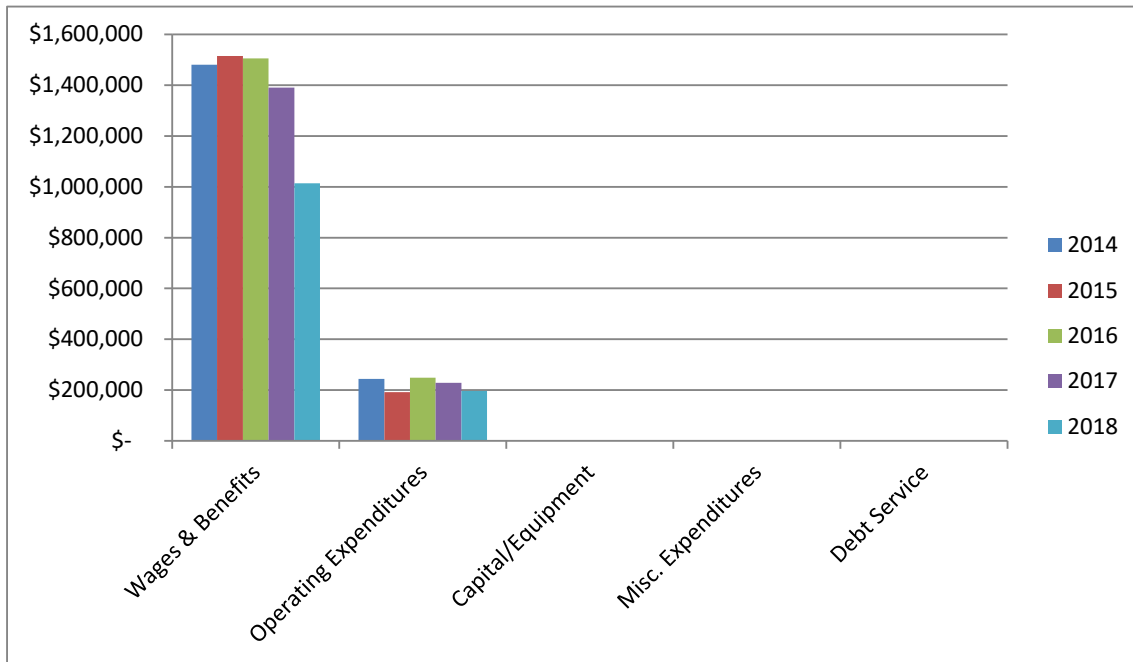


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 54,156	\$ 58,730	\$ 124,920	\$ 122,111	\$ 123,279
Operating Expenditures	\$ 211,579	\$ 304,135	\$ 165,025	\$ 153,595	\$ 158,550
Capital/Equipment		\$ -	\$ 32,100	\$ 40,500	\$ -
Misc. Expenditures	\$ 74,150	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 339,885	\$ 362,865	\$ 322,045	\$ 316,206	\$ 281,829
Percent Change		6.8%	-11.2%	-1.8%	-10.9%

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

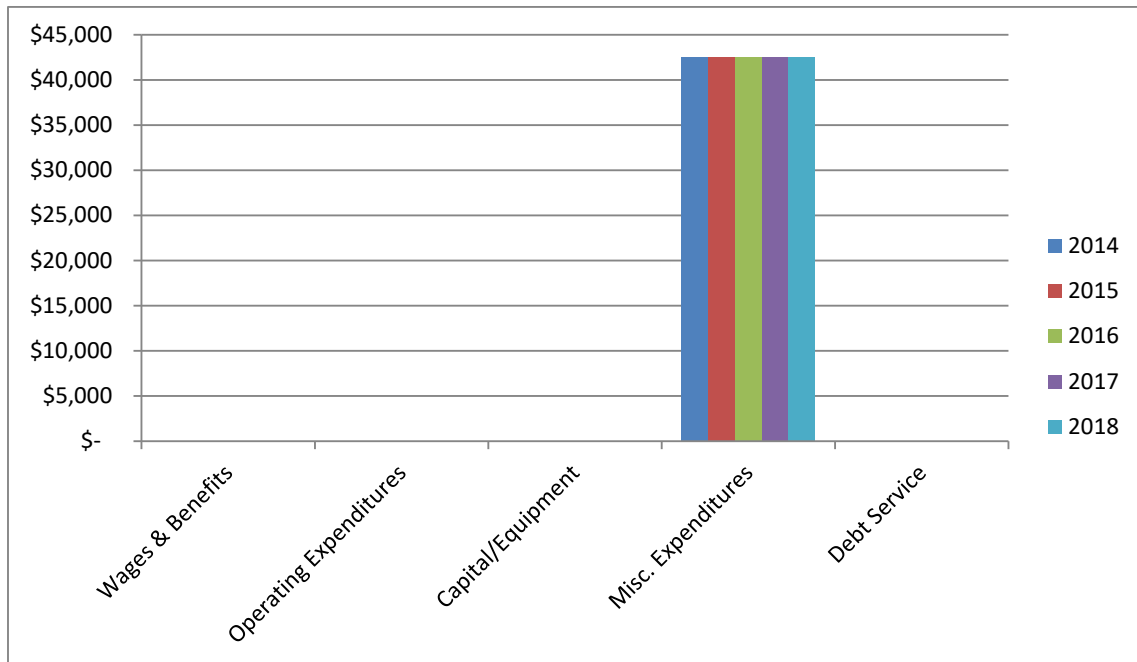


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 1,481,241	\$ 1,515,524	\$ 1,505,280	\$ 1,390,688	\$ 1,013,731
Operating Expenditures	\$ 244,001	\$ 191,288	\$ 248,383	\$ 227,978	\$ 196,832
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,725,242	\$ 1,706,812	\$ 1,753,663	\$ 1,618,666	\$ 1,210,563
Percent Change		-1.1%	2.7%	-7.7%	-25.2%

Public Health

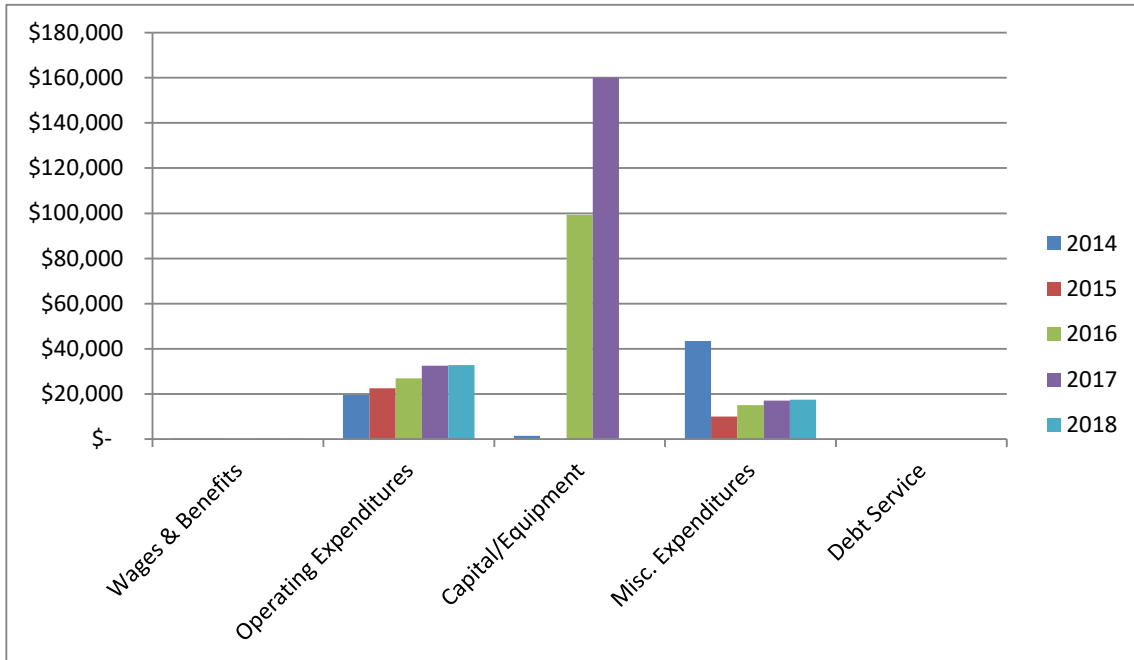
The role of Public Health Nursing is to: assure an adequate local Public Health infrastructure; promote healthy communities and health behaviors; prevent the spread of infectious disease; protect against environmental health hazards; prepare for and respond to disasters and assist communities in recovery;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

Historical Society



Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500
Percent Change		0.0%	0.0%	0.0%	0.0%

Parks

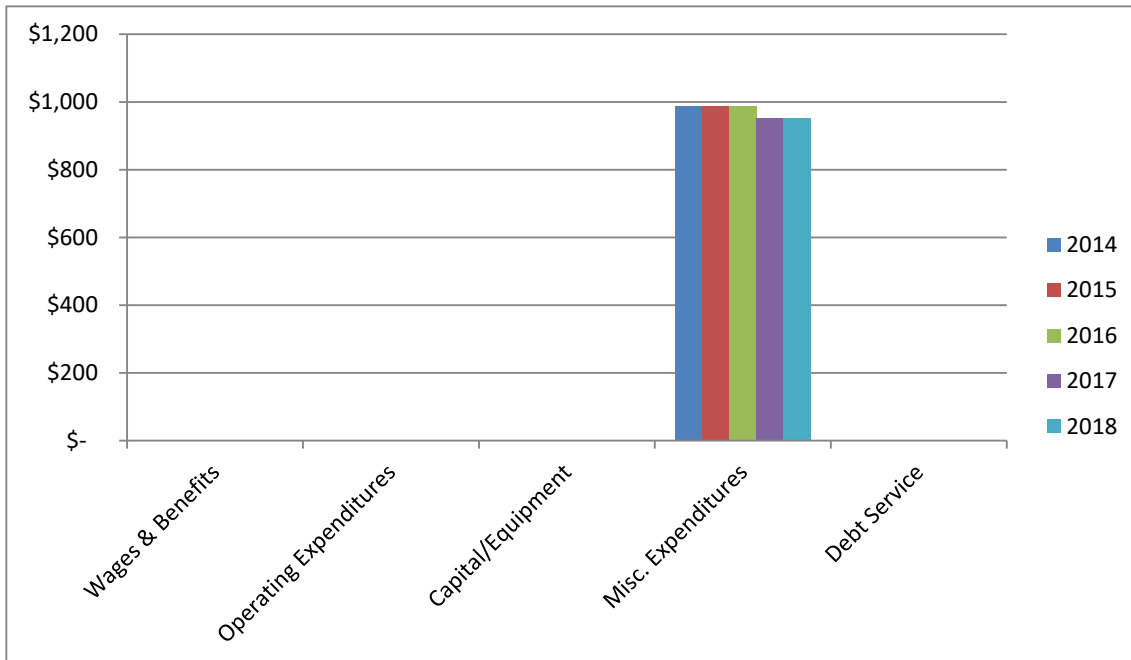


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 259	\$ 259	\$ 259	\$ 259	\$ 259
Operating Expenditures	\$ 19,554	\$ 22,500	\$ 26,850	\$ 32,550	\$ 32,750
Capital/Equipment	\$ 1,404	\$ -	\$ 99,270	\$ 160,000	
Misc. Expenditures	\$ 43,443	\$ 10,000	\$ 15,000	\$ 17,000	\$ 17,491
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 64,660	\$ 32,759	\$ 141,379	\$ 209,809	\$ 50,500
Percent Change		-49.3%	331.6%	48.4%	-75.9%

Parks

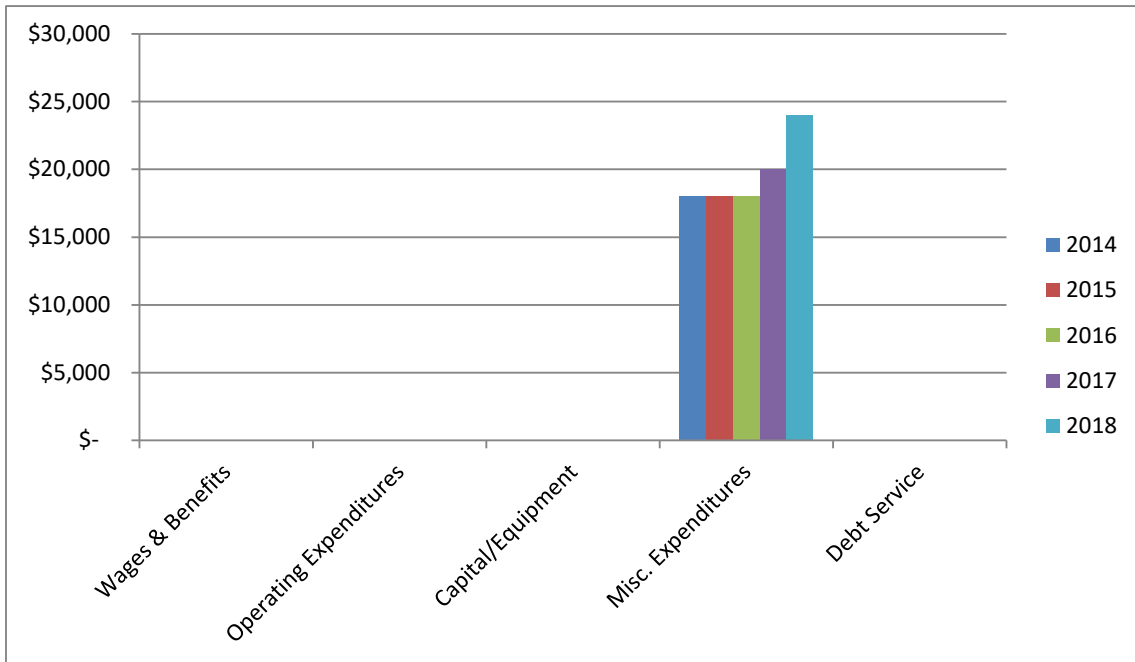
- maintains/supervises county parks for recreation/conservation purposes
- develops facilities and sets policies about park usage

Tourism



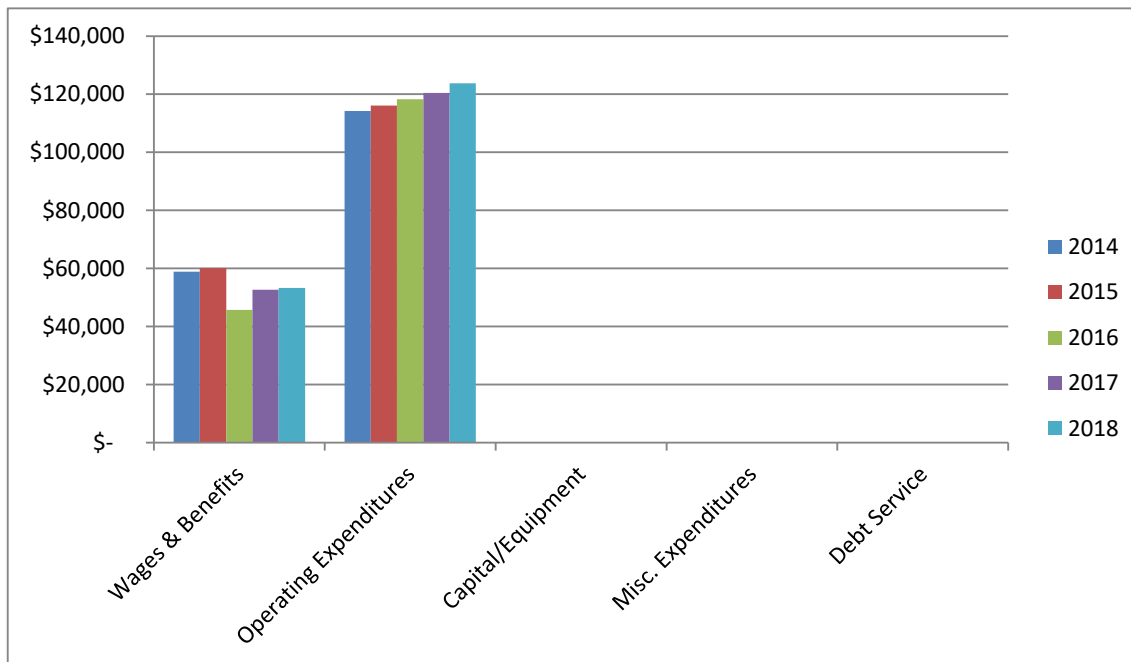
Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 986	\$ 986	\$ 986	\$ 952	\$ 952
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 986	\$ 986	\$ 986	\$ 952	\$ 952
Percent Change		0.0%	0.0%	-3.4%	0.0%

Agricultural Society--Fair



Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 18,000	\$ 18,000	\$ 18,000	\$ 20,000	\$ 24,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 18,000	\$ 18,000	\$ 18,000	\$ 20,000	\$ 24,000
Percent Change		0.0%	0.0%	11.1%	20.0%

Extension Service



Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 58,902	\$ 60,103	\$ 45,720	\$ 52,695	\$ 53,270
Operating Expenditures	\$ 114,200	\$ 116,090	\$ 118,309	\$ 120,471	\$ 123,778
Capital/Equipment					
Misc. Expenditures	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 173,302	\$ 176,393	\$ 164,229	\$ 173,366	\$ 177,248
Percent Change	0.0%	1.8%	-6.9%	5.6%	2.2%

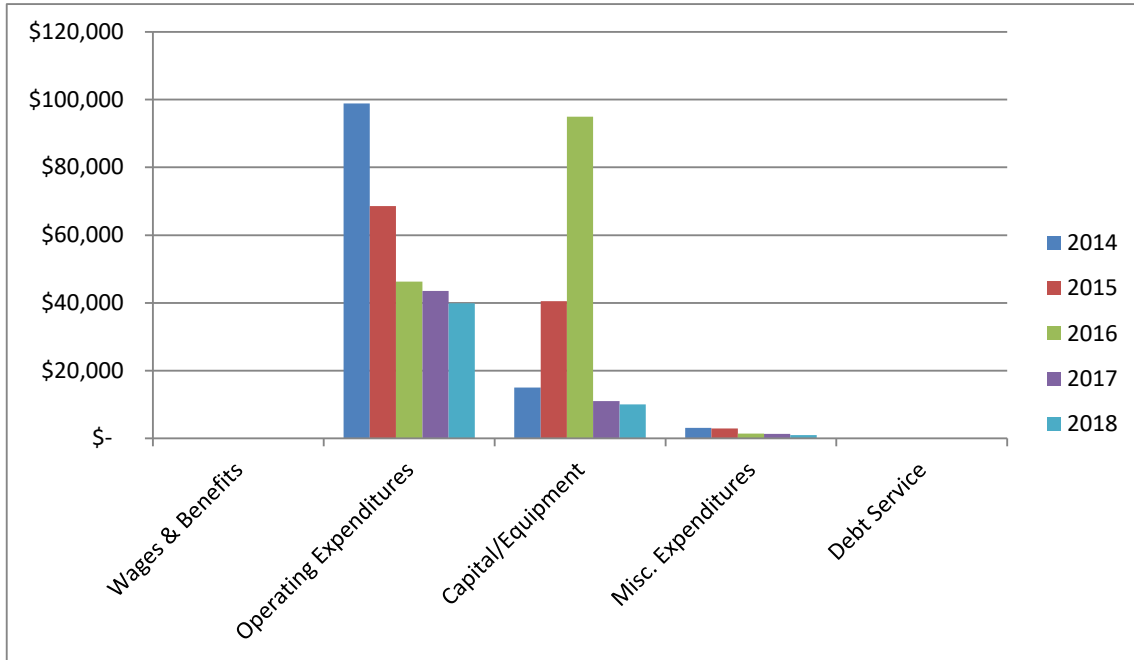
Extension Service

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 four 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

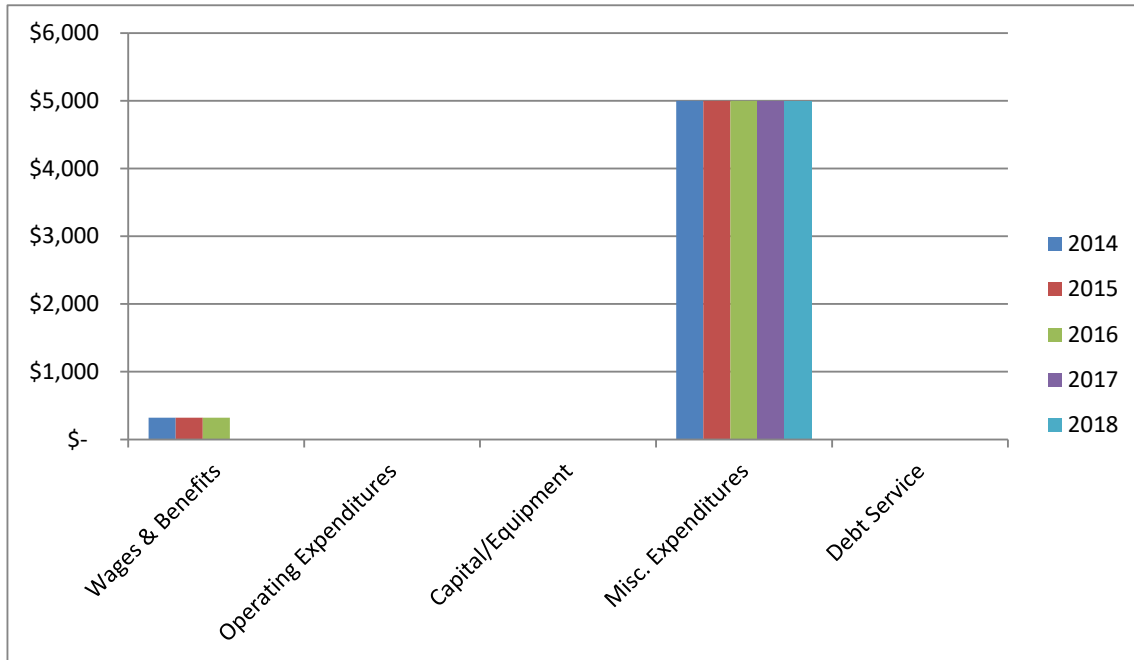


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 98,859	\$ 68,615	\$ 46,265	\$ 43,515	\$ 39,921
Capital/Equipment	\$ 15,000	\$ 40,473	\$ 95,000	\$ 11,000	\$ 10,000
Misc. Expenditures	\$ 3,130	\$ 2,920	\$ 1,400	\$ 1,308	\$ 975
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 116,989	\$ 112,008	\$ 142,665	\$ 55,823	\$ 50,896
Percent Change		-4.3%	27.4%	-60.9%	-8.8%

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

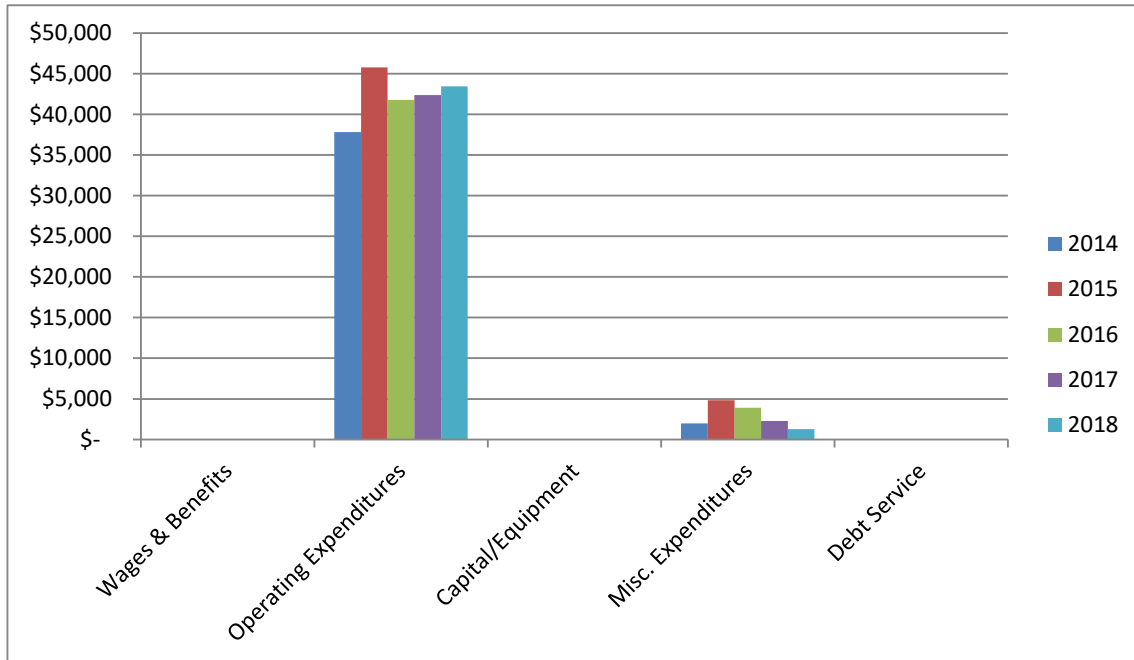
Housing Redevelopment Authority



Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 324	\$ 324	\$ 324	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 5,324	\$ 5,324	\$ 5,324	\$ 5,000	\$ 5,000
Percent Change		0.0%	0.0%	-6.1%	0.0%

Housing Redevelopment Authority

Economic Development

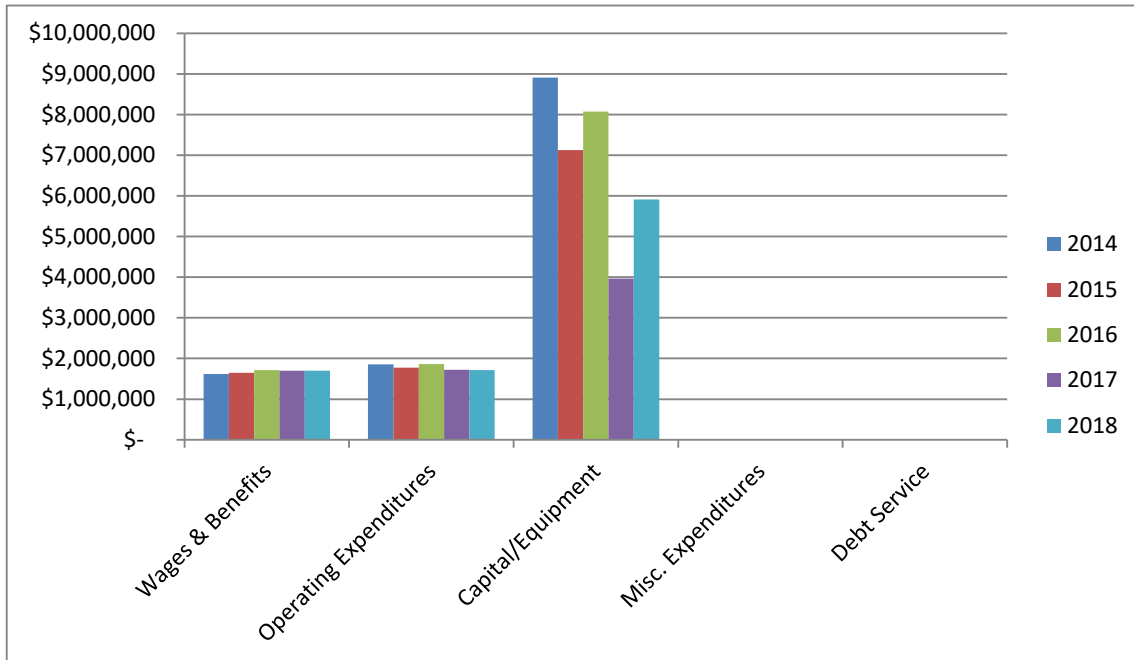


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 37,808	\$ 45,772	\$ 41,785	\$ 42,385	\$ 43,456
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 2,000	\$ 4,850	\$ 3,900	\$ 2,285	\$ 1,285
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 39,808	\$ 50,622	\$ 45,685	\$ 44,670	\$ 44,741
Percent Change		27.2%	-9.8%	-2.2%	0.2%

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

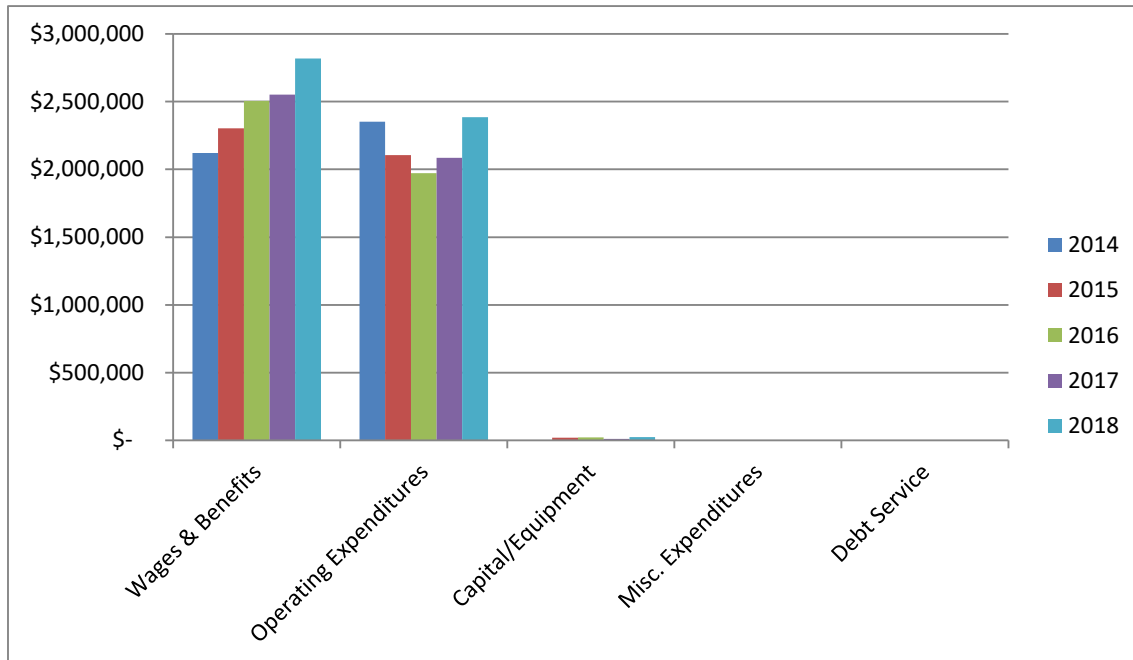


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 1,619,499	\$ 1,645,259	\$ 1,714,333	\$ 1,701,299	\$ 1,701,658
Operating Expenditures	\$ 1,856,886	\$ 1,777,309	\$ 1,860,655	\$ 1,722,491	\$ 1,715,264
Capital/Equipment	\$ 8,915,365	\$ 7,123,593	\$ 8,071,636	\$ 3,962,719	\$ 5,914,460
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 12,391,750	\$ 10,546,161	\$ 11,646,624	\$ 7,386,509	\$ 9,331,382
Percent Change		-14.9%	10.4%	-36.6%	26.3%

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

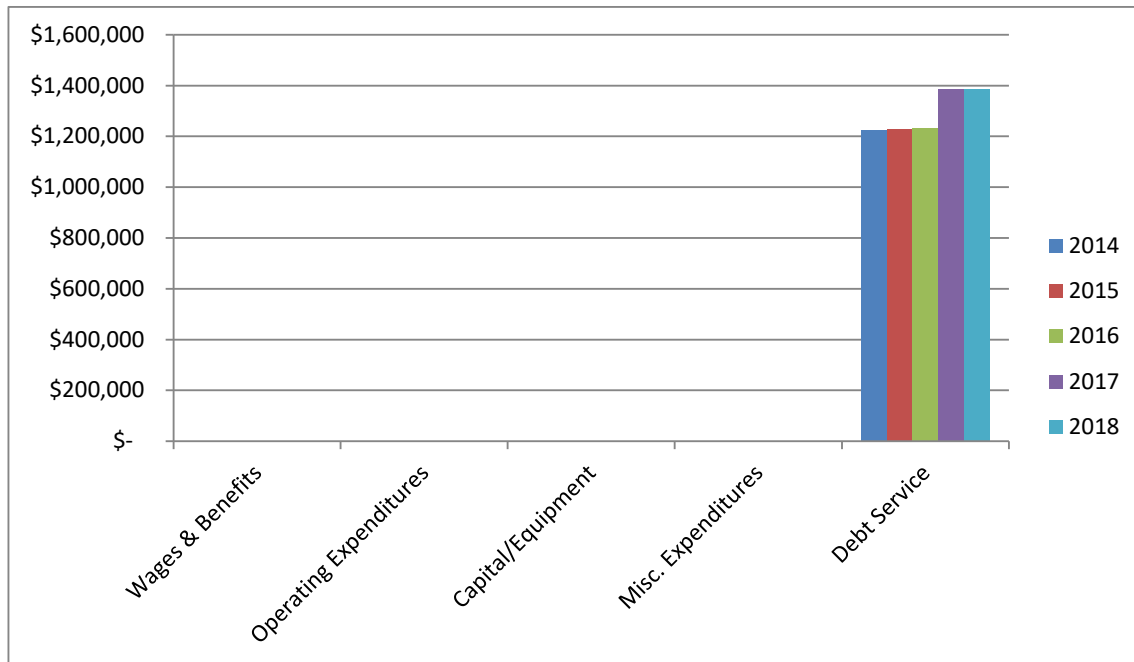


Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ 2,121,721	\$ 2,302,453	\$ 2,504,343	\$ 2,552,353	\$ 2,817,516
Operating Expenditures	\$ 2,351,241	\$ 2,106,279	\$ 1,972,944	\$ 2,085,136	\$ 2,384,745
Capital/Equipment	\$ -	\$ 20,000	\$ 22,000	\$ 10,000	\$ 23,000
Misc. Expenditures					
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 4,472,962	\$ 4,428,732	\$ 4,499,287	\$ 4,647,489	\$ 5,225,261
Percent Change		-1.0%	1.6%	3.3%	12.4%

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	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ 1,224,987	\$ 1,229,370	\$ 1,229,828	\$ 1,385,222	\$ 1,385,222
Totals	\$ 1,224,987	\$ 1,229,370	\$ 1,229,828	\$ 1,385,222	\$ 1,385,222
Percent Change		0.4%	0.0%	12.6%	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