

2019 HOUSTON COUNTY BUDGET HEARING



November 26, 2018
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
*		Commissioner-District III	
*	Teresa Walter	Commissioner-District IV	(507) 429-4265
*	Fred Arnold	Commissioner-District V	(507) 458-9996
	Jeffrey Babinski	County Administrator	725-5827
	Cynthia Cresswell-Hatleli	County Assessor	725-5801
*	Samuel Jandt	County Attorney	725-5802
**	Michelle Quinn	County Auditor-Interim	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	Public Health & Human Services Director	725-5811
*	Carmaine Sturino	District Court Judge	725-5806
	Bryce Lange, CEDA	Economic Development Coordinator	725-5836
	Olivia Denney	Emergency Management Director	725-5838
	Aaron Lacher	Environmental Services Director	725-5800
	Lisa Dierks	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
	Mayo Clinic	Medical Examiner	(507)284-2511
	Robert Thoen	Veterans Service Officer	725-5805
*	Elected Position		
**	Combined Offices effective 2019		

SUMMARY OF 2019 PROPOSED LEVY

County Revenue	\$ 8,193,042
Road & Bridge	2,399,834
Human Services	1,793,990
Bond Fund - 2009B Jail CIP Bonds	
Bond Fund - 2009C Jail Bonds	629,738
Bond Fund - 2010A CIP Bonds	374,493
Bond Fund - 2010B Jail Bonds	379,523
Total	<u>\$ 13,770,620</u>
Less County Program Aid	<u>(986,897)</u>
Total Levy	<u><u>\$ 12,783,723</u></u>

SUMMARY OF 2019 PROPOSED LEVY INCREASE

	Gross Levy	CPA	Net Levy
2017 Levy	\$ 13,070,568	\$ 957,183	\$ 12,113,385
2018 Proposed Levy	\$ 13,770,620	\$ 986,897	\$ 12,783,723
	<u>\$ 700,052</u>	<u>\$ 29,714</u>	<u>\$ 670,338</u>

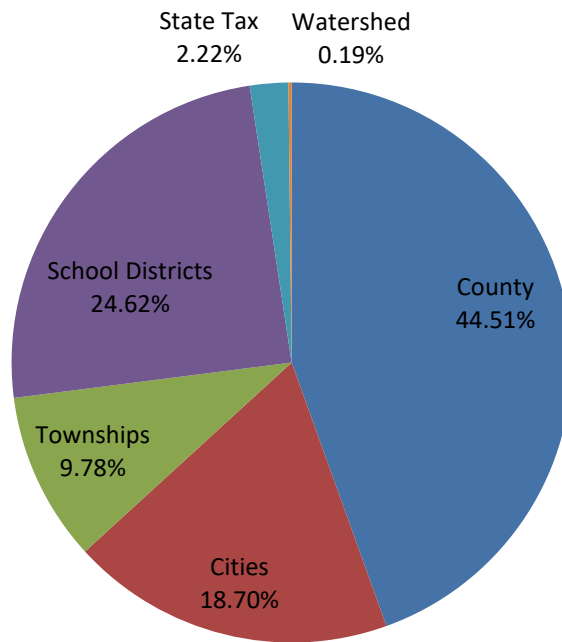
SUMMARY OF PROPOSED 2019 OPERATING BUDGET

	Revenues	Expenditures	Revenues Over(Under) Expenditures
County Revenue	\$ 11,657,783	\$ 11,657,783	\$ -
Road & Bridge	\$ 13,139,349	\$ 13,139,349	\$ -
Human Services	\$ 6,672,125	\$ 6,672,125	\$ -
Debt Service	\$ 1,383,754	\$ 1,383,754	\$ -
Total Operating Budget	<u>\$ 32,853,011</u>	<u>\$ 32,853,011</u>	<u>\$ -</u>

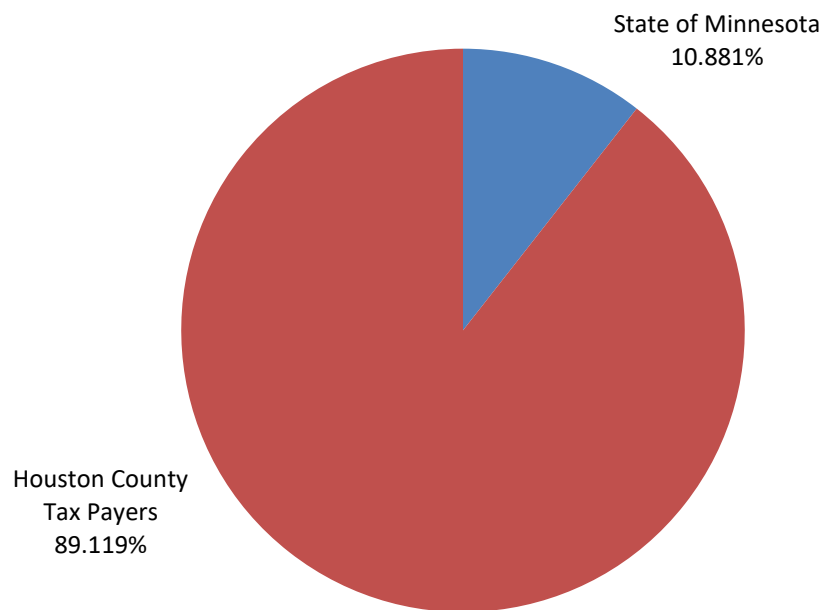
SUMMARY OF 2019 BUDGETED USE OF FUND BALANCE

	Departmental Restricted	Budget Balancing(Surplus)	Total
County Revenue	\$ 104,430	\$ -	\$ 104,430
Highway Department	\$ 2,810,000	\$ -	\$ 2,810,000
Human Services		\$ -	\$ -
Total	<u>\$ 2,914,430</u>	<u>\$ -</u>	<u>\$ 2,914,430</u>

HOUSTON COUNTY REAL ESTATE TAX BY TAXING DISTRICT



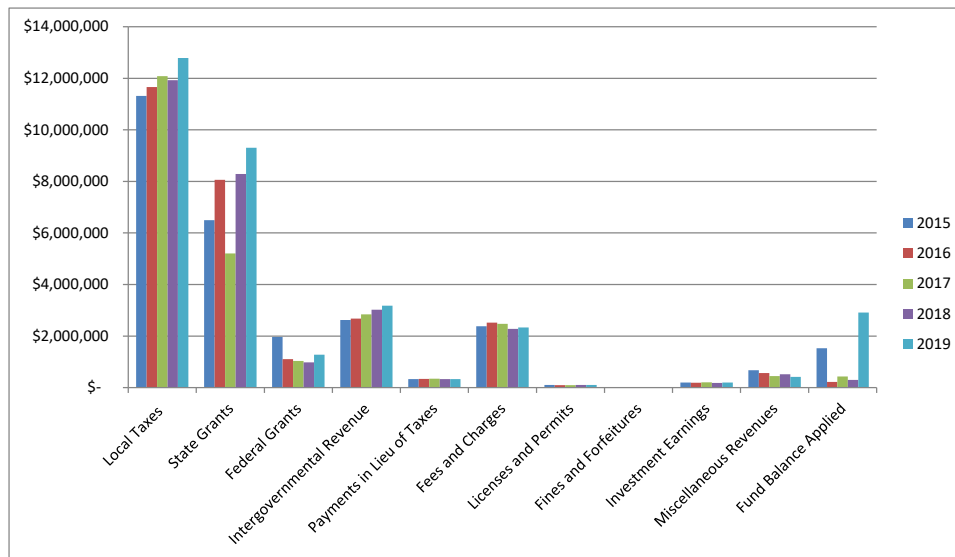
Houston County Levy Subsidy from the State of Minnesota



#	REVENUES-EXPENDITURES FUND/DEPARTMENT	REVENUES			REVENUES OVER(UNDER)	
		PROPOSED 2019	EXPENDITURE PROPOSED 2019		EXPENDITURES	
01	COUNTY REVENUE FUND:					
3	UNALLOCATED GENERAL GOVERNMENT	\$ 9,143,206	\$ 841,059	\$	8,302,147	
6	BOARD OF COMMISSIONERS	\$ -	\$ 254,445	\$	(254,445)	
12	COURT ADMINISTRATOR	\$ -	\$ 142,800	\$	(142,800)	
31	ADMINISTRATOR	\$ -	\$ 159,984	\$	(159,984)	
41	AUDITOR	\$ 4,000	\$ 182,498	\$	(178,498)	
43	LICENSE CENTER	\$ 103,000	\$ 138,926	\$	(35,926)	
45	FINANCE	\$ 31,750	\$ 191,423	\$	(159,673)	
53	TREASURER	\$ 178,300	\$ 165,849	\$	12,451	
61	HUMAN RESOURCES	\$ -	\$ 231,388	\$	(231,388)	
63	INFORMATION TECHNOLOGY	\$ 23,940	\$ 593,366	\$	(569,426)	
71	ELECTIONS & VOTER REGISTRATION	\$ 850	\$ 11,350	\$	(10,500)	
91	ATTORNEY	\$ 20,250	\$ 612,022	\$	(591,772)	
101	RECORDER	\$ 158,500	\$ 253,739	\$	(95,239)	
103	SURVEYOR	\$ -	\$ 198,905	\$	(198,905)	
105	ASSESSOR	\$ -	\$ 419,268	\$	(419,268)	
107	PLANNING AND ZONING	\$ 195,268	\$ 325,144	\$	(129,876)	
108	WATER PLANNING COMMISSION	\$ 14,699	\$ 22,672	\$	(7,973)	
111	BUILDING MAINTENANCE	\$ -	\$ 235,238	\$	(235,238)	
112	HISTORIC COURTHOUSE	\$ -	\$ 229,375	\$	(229,375)	
113	WOODLAND BUILDING	\$ -	\$ -	\$	-	
114	HISTORIC JAIL	\$ -	\$ -	\$	-	
115	CCS BUILDING	\$ -	\$ 21,880	\$	(21,880)	
116	CRIMINAL JUSTICE CENTER	\$ -	\$ 230,800	\$	(230,800)	
121	VETERANS SERVICE OFFICER	\$ 11,000	\$ 105,921	\$	(94,921)	
201	SHERIFF	\$ 180,140	\$ 1,938,537	\$	(1,758,397)	
202	SHERIFF'S CONTINGENT	\$ 1,200	\$ 7,427	\$	(6,227)	
204	FORFEITURES	\$ 3,000	\$ 3,000	\$	-	
205	BOAT & WATER SAFETY ENFORCEMENT	\$ 15,711	\$ 18,681	\$	(2,970)	
210	E - 911	\$ 144,269	\$ 170,344	\$	(26,075)	
215	CORONER	\$ -	\$ 56,507	\$	(56,507)	
251	JAIL	\$ 297,000	\$ 1,896,490	\$	(1,599,490)	
252	COURT SERVICES--PROBATION	\$ 69,666	\$ 296,280	\$	(226,614)	
281	EMERGENCY MNGMT/COURT SECURITY	\$ 18,108	\$ 46,478	\$	(28,370)	
391	SOLID WASTE--REFUSE DISPOSAL	\$ 548,500	\$ 713,224	\$	(164,724)	
392	RECYCLING	\$ 154,228	\$ 282,810	\$	(128,582)	
505	HISTORICAL SOCIETY	\$ -	\$ 42,500	\$	(42,500)	
523	PARKS	\$ 50,500	\$ 52,000	\$	(1,500)	
524	TOURISM	\$ -	\$ 952	\$	(952)	
601	AGRICULTURE SOCIETY--FAIR	\$ -	\$ 24,000	\$	(24,000)	
603	EXTENSION SERVICE	\$ -	\$ 181,995	\$	(181,995)	
701	AIRPORT	\$ 290,398	\$ 309,362	\$	(18,964)	
703	HOUSING REDEVELOPMENT AUTHORITY	\$ -	\$ 5,000	\$	(5,000)	
706	EDA	\$ 300	\$ 44,144	\$	(43,844)	
	TOTAL COUNTY REVENUE FUND	\$ 11,657,783	\$ 11,657,783	\$	-	

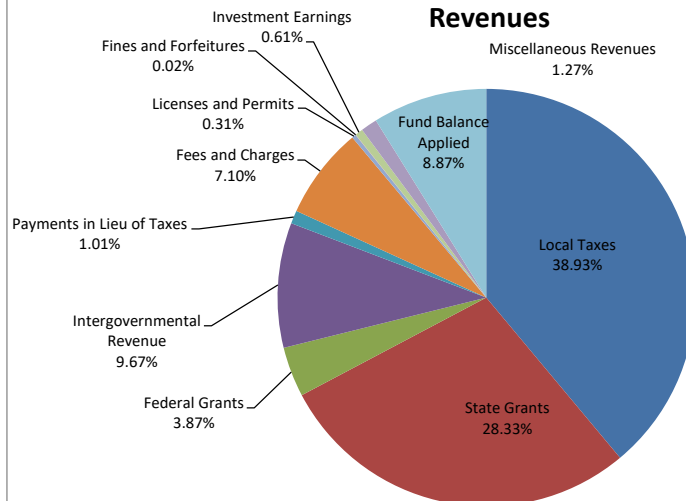
REVENUES-EXPENDITURES		REVENUES	EXPENDITURE	OVER(UNDER)
#	FUND/DEPARTMENT	PROPOSED 2019	PROPOSED 2019	EXPENDITURES
<u>10</u>	<u>ROAD AND BRIDGE FUND:</u>			
301	HIGHWAY ADMINISTRATION	\$ 2,876,069	\$ 308,800	\$ 2,567,269
302	HIGHWAY MAINTENANCE	\$ 2,318,728	\$ 3,003,759	\$ (685,031)
303	HIGHWAY CONSTRUCTION	\$ 7,938,790	\$ 8,513,930	\$ (575,140)
304	EQUIPMENT MAINTENANCE & SHOP	\$ 5,762	\$ 1,312,860	\$ (1,307,098)
	TOTAL ROAD AND BRIDGE FUND	<u>\$ 13,139,349</u>	<u>\$ 13,139,349</u>	<u>\$ -</u>
<u>11</u>	<u>HUMAN SERVICES FUND:</u>			
420	INCOME MAINTENANCE	\$ 1,268,805	\$ 1,947,579	\$ (678,774)
430	SOCIAL SERVICES	\$ 4,154,886	\$ 3,476,112	\$ 678,774
453	PUBLIC HEALTH	\$ 1,248,434	\$ 1,248,434	\$ -
	TOTAL HUMAN SERVICES FUND	<u>\$ 6,672,125</u>	<u>\$ 6,672,125</u>	<u>\$ -</u>
<u>37</u>	<u>DEBT SERVICE FUND:</u>			
804	2009 C JAIL BONDS	\$ 629,738	\$ 629,738	\$ -
806	2010 A JAIL BONDS	\$ 374,493	\$ 374,493	\$ -
808	2017 A JAIL BONDS	\$ 379,523	\$ 379,523	\$ -
	TOTAL DEBT SERVICE FUND	<u>\$ 1,383,754</u>	<u>\$ 1,383,754</u>	<u>\$ -</u>
	GRAND TOTAL COUNTY FUNDS	<u>\$ 32,853,011</u>	<u>\$ 32,853,011</u>	<u>\$ -</u>

2015-2019 Revenues



Revenues:	2015	2016	2017	2018	2019
Local Taxes	\$ 11,316,858	\$ 11,659,990	\$ 12,081,951	\$ 11,925,834	\$ 12,788,590
State Grants	\$ 6,497,892	\$ 8,063,702	\$ 5,204,205	\$ 8,287,131	\$ 9,306,776
Federal Grants	\$ 1,962,702	\$ 1,105,037	\$ 1,036,279	\$ 977,779	\$ 1,272,662
Intergovernmental Revenue	\$ 2,619,316	\$ 2,677,441	\$ 2,845,175	\$ 3,022,796	\$ 3,177,103
Payments in Lieu of Taxes	\$ 333,500	\$ 339,390	\$ 348,721	\$ 332,855	\$ 333,355
Fees and Charges	\$ 2,380,443	\$ 2,518,274	\$ 2,471,830	\$ 2,274,308	\$ 2,332,380
Licenses and Permits	\$ 100,080	\$ 92,430	\$ 92,260	\$ 101,250	\$ 102,500
Fines and Forfeitures	\$ 8,000	\$ 9,000	\$ 8,000	\$ 7,500	\$ 7,700
Investment Earnings	\$ 195,200	\$ 185,350	\$ 206,900	\$ 184,900	\$ 200,400
Miscellaneous Revenues	\$ 677,108	\$ 562,244	\$ 448,357	\$ 514,957	\$ 417,115
Fund Balance Applied	\$ 1,524,189	\$ 217,662	\$ 427,882	\$ 296,160	\$ 2,914,430
Totals	\$ 27,615,288	\$ 27,430,520	\$ 25,171,560	\$ 27,925,470	\$ 32,853,011
Percent Change		-0.67%	-8.24%	10.94%	17.65%

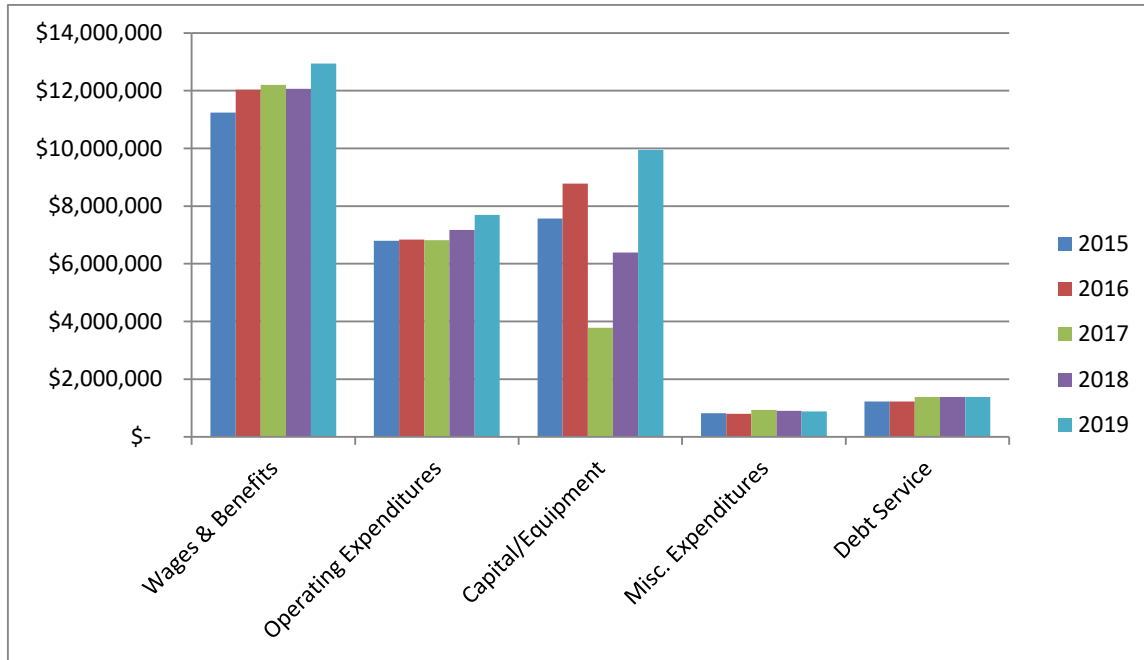
2019 Revenues



REVENUES		2018 ADOPTED	PROPOSED 2019	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
1	COUNTY REVENUE FUND:			
3	UNALLOCATED GENERAL GOVERNMENT	\$ 8,695,570	\$ 9,143,206	\$ 447,636
6	BOARD OF COMMISSIONERS	\$ -	\$ -	\$ -
12	COURT ADMINISTRATOR	\$ -	\$ -	\$ -
31	ADMINISTRATOR	\$ -	\$ -	\$ -
41	AUDITOR	\$ 3,600	\$ 4,000	\$ 400
43	LICENSE CENTER	\$ 103,100	\$ 103,000	\$ (100)
45	FINANCE	\$ 22,750	\$ 31,750	\$ 9,000
53	TREASURER	\$ 173,200	\$ 178,300	\$ 5,100
61	HUMAN RESOURCES	\$ -	\$ -	\$ -
63	INFORMATION TECHNOLOGY	\$ 48,940	\$ 23,940	\$ (25,000)
71	ELECTIONS & VOTER REGISTRATION	\$ 62,223	\$ 850	\$ (61,373)
91	ATTORNEY	\$ 18,250	\$ 20,250	\$ 2,000
101	RECORDER	\$ 155,900	\$ 158,500	\$ 2,600
103	SURVEYOR	\$ 550	\$ -	\$ (550)
105	ASSESSOR	\$ -	\$ -	\$ -
107	PLANNING AND ZONING	\$ 188,223	\$ 195,268	\$ 7,045
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	\$ 11,000	\$ 11,000	\$ -
201	SHERIFF	\$ 174,100	\$ 180,140	\$ 6,040
202	SHERIFF'S CONTINGENT	\$ 2,000	\$ 1,200	\$ (800)
204	FORFEITURES	\$ 3,000	\$ 3,000	\$ -
205	BOAT & WATER SAFETY ENFORCEMENT	\$ 8,893	\$ 15,711	\$ 6,818
210	E - 911	\$ 146,029	\$ 144,269	\$ (1,760)
215	MEDICAL EXAMINER	\$ -	\$ -	\$ -
251	JAIL	\$ 285,750	\$ 297,000	\$ 11,250
252	COURT SERVICES--PROBATION	\$ 67,374	\$ 69,666	\$ 2,292
281	EMERGENCY MNGMT/COURT SECURITY	\$ 18,000	\$ 18,108	\$ 108
391	SOLID WASTE--REFUSE DISPOSAL	\$ 551,350	\$ 548,500	\$ (2,850)
392	RECYCLING	\$ 160,492	\$ 154,228	\$ (6,264)
453	PUBLIC HEALTH	\$ 1,015,969	\$ -	\$ (1,015,969)
505	HISTORICAL SOCIETY	\$ -	\$ -	\$ -
523	PARKS	\$ 50,500	\$ 50,500	\$ -
524	TOURISM	\$ -	\$ -	\$ -
601	AGRICULTURE SOCIETY--FAIR	\$ -	\$ -	\$ -
603	EXTENSION SERVICE	\$ -	\$ -	\$ -
701	AIRPORT	\$ 49,281	\$ 290,398	\$ 241,117
703	HOUSING REDEVELOPMENT AUTHORITY	\$ -	\$ -	\$ -
706	EDA	\$ 300	\$ 300	\$ -
	BUDGETED SURPLUS	\$ (59,306)		\$ 59,306
	TOTAL GENERAL REVENUE FUND	\$ 11,983,737	\$ 11,657,783	\$ (325,954)

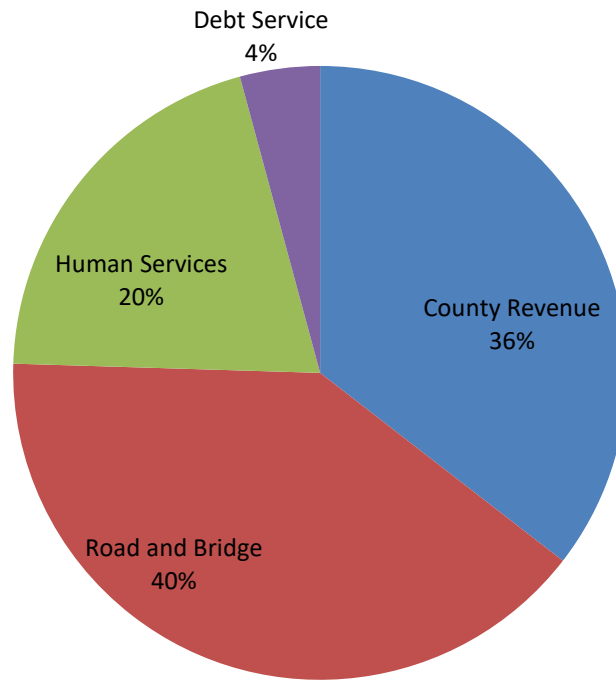
REVENUES		2018 ADOPTED	PROPOSED 2019	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
<u>10</u>	<u>ROAD AND BRIDGE FUND:</u>			
301	HIGHWAY ADMINISTRATION	\$ 2,793,773	\$ 2,876,069	\$ 82,296
302	HIGHWAY MAINTENANCE	\$ 2,213,484	\$ 2,318,728	\$ 105,244
303	HIGHWAY CONSTRUCTION	\$ 4,321,342	\$ 7,938,790	\$ 3,617,448
304	EQUIPMENT MAINTENANCE & SHOP	\$ 5,762	\$ 5,762	\$ -
	BUDGETED SURPLUS	\$ (3,136)	\$ -	\$ 3,136
	TOTAL ROAD AND BRIDGE FUND	\$ 9,331,225	\$ 13,139,349	\$ 3,808,124
<u>11</u>	<u>HUMAN SERVICES FUND:</u>			
420	INCOME MAINTENANCE	\$ 1,287,875	\$ 1,268,805	\$ (19,070)
430	SOCIAL SERVICES	\$ 3,715,174	\$ 4,154,886	\$ 439,712
453	PUBLIC HEALTH	\$ -	\$ 1,248,434	\$ 1,248,434
	BUDGETED USE OF FUND BALANCE	\$ 222,212	\$ -	\$ (222,212)
	TOTAL HUMAN SERVICES FUND	\$ 5,225,261	\$ 6,672,125	\$ 1,446,864
<u>37</u>	<u>DEBT SERVICE FUND:</u>			
801	2009 B JAIL CIP	\$ 233,087		\$ (233,087)
804	2009 C JAIL BONDS	\$ 386,085	\$ 629,738	\$ 243,653
806	2010 A JAIL BONDS	\$ 384,389	\$ 374,493	\$ (9,896)
808	2017 A JAIL REFINANCING	\$ 381,686	\$ 379,523	\$ (2,163)
	TOTAL DEBT SERVICE FUND	\$ 1,385,247	\$ 1,383,754	\$ (1,493)
	GRAND TOTAL COUNTY FUNDS	\$ 27,925,470	\$ 32,853,011	\$ 4,927,541

2015-2019 Expenditures

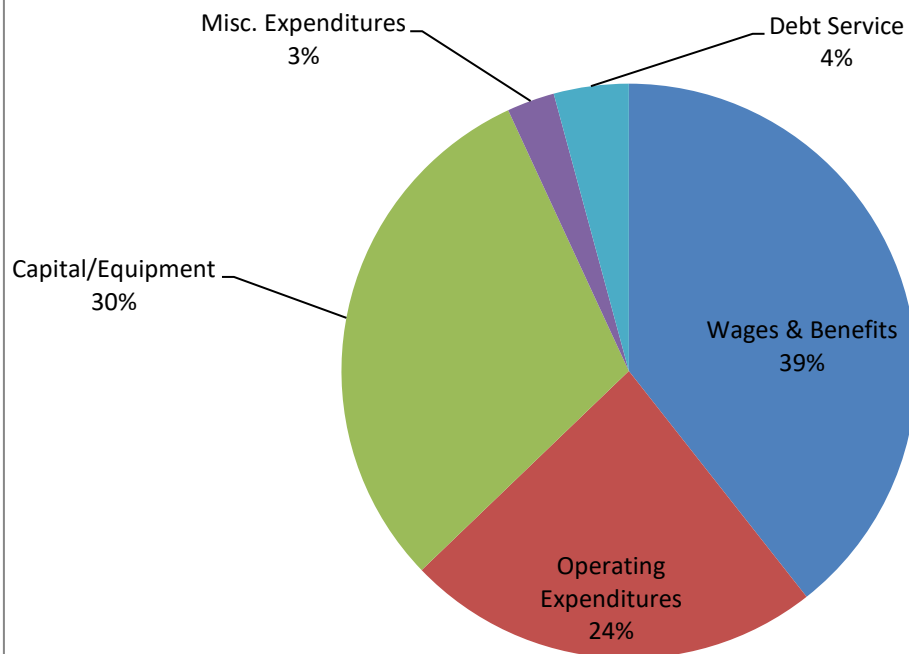


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 11,245,512	\$ 12,031,189	\$ 12,202,144	\$ 12,063,363	\$ 12,939,153
Operating Expenditures	\$ 6,796,892	\$ 6,834,904	\$ 6,820,206	\$ 7,177,576	\$ 7,697,703
Capital/Equipment	\$ 7,574,461	\$ 8,778,508	\$ 3,777,294	\$ 6,392,839	\$ 9,950,507
Misc. Expenditures	\$ 819,898	\$ 797,549	\$ 937,628	\$ 906,445	\$ 881,894
Debt Service	\$ 1,229,370	\$ 1,229,828	\$ 1,385,222	\$ 1,385,247	\$ 1,383,754
Totals	\$ 27,666,133	\$ 29,671,978	\$ 25,122,494	\$ 27,925,470	\$ 32,853,011
Percent Change		7.3%	-15.3%	11.2%	17.6%

2019 EXPENDITURES BY FUND



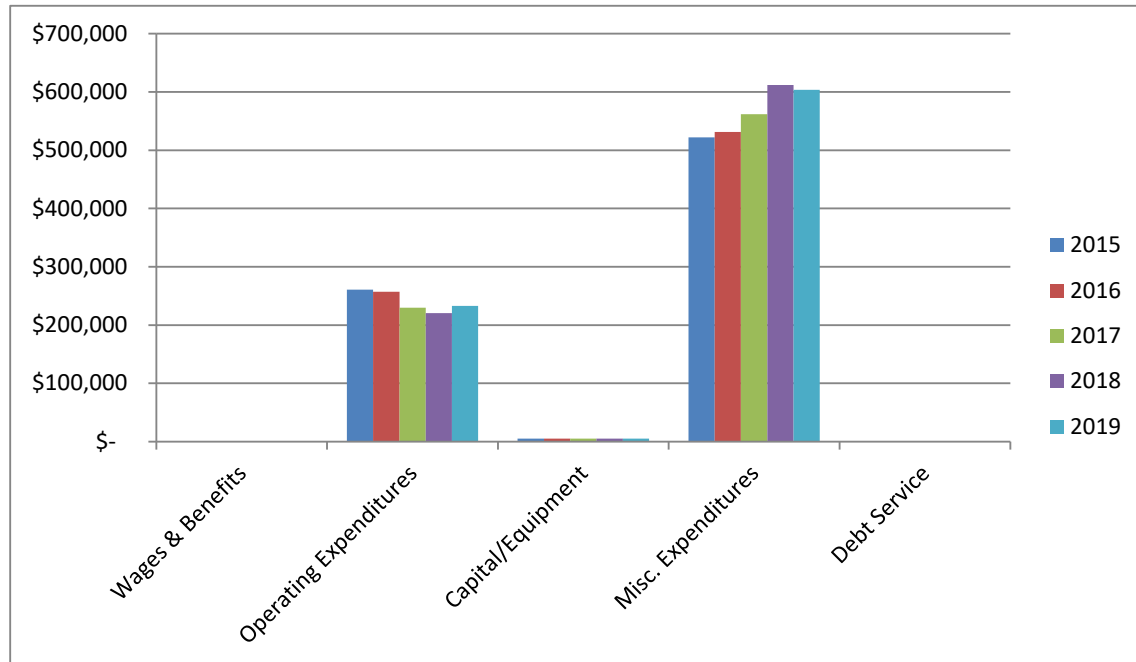
2019 EXPENDITURES BY FUNCTION



#	EXPENDITURES	2018 ADOPTED		PROPOSED 2019	
	FUND/DEPARTMENT	BUDGET		BUDGET	
					CHANGE
01	COUNTY REVENUE FUND:				
3	UNALLOCATED GENERAL GOVERNMENT	\$	837,324	\$	841,059 \$ 3,735
6	BOARD OF COMMISSIONERS	\$	241,330	\$	254,445 \$ 13,115
12	COURT ADMINISTRATOR	\$	85,500	\$	142,800 \$ 57,300
31	ADMINISTRATOR	\$	-	\$	159,984 \$ 159,984
41	AUDITOR	\$	173,785	\$	182,498 \$ 8,713
43	LICENSE CENTER	\$	111,607	\$	138,926 \$ 27,319
45	FINANCE	\$	187,080	\$	191,423 \$ 4,343
53	TREASURER	\$	173,984	\$	165,849 \$ (8,135)
61	HUMAN RESOURCES	\$	220,756	\$	231,388 \$ 10,632
63	INFORMATION TECHNOLOGY	\$	600,512	\$	593,366 \$ (7,146)
71	ELECTIONS & VOTER REGISTRATION	\$	106,850	\$	11,350 \$ (95,500)
91	ATTORNEY	\$	578,021	\$	612,022 \$ 34,001
101	RECORDER	\$	242,342	\$	253,739 \$ 11,397
103	SURVEYOR	\$	189,640	\$	198,905 \$ 9,265
105	ASSESSOR	\$	387,848	\$	419,268 \$ 31,420
107	PLANNING AND ZONING	\$	279,572	\$	325,144 \$ 45,572
108	WATER PLANNING COMMISSION	\$	22,672	\$	22,672 \$ -
111	BUILDING MAINTENANCE	\$	219,415	\$	235,238 \$ 15,823
112	HISTORIC COURTHOUSE	\$	173,921	\$	229,375 \$ 55,454
113	WOODLAND BUILDING	\$	4,500	\$	- \$ (4,500)
114	HISTORIC JAIL	\$	-	\$	- \$ -
115	CCS BUILDING	\$	22,800	\$	21,880 \$ (920)
116	CRIMINAL JUSTICE CENTER	\$	273,420	\$	230,800 \$ (42,620)
121	VETERANS SERVICE OFFICER	\$	105,419	\$	105,921 \$ 502
201	SHERIFF	\$	1,818,381	\$	1,938,537 \$ 120,156
202	SHERIFF'S CONTINGENT	\$	7,200	\$	7,427 \$ 227
204	FORFEITURES	\$	3,000	\$	3,000 \$ -
205	BOAT & WATER SAFETY ENFORCEMENT	\$	11,950	\$	18,681 \$ 6,731
210	E - 911	\$	176,704	\$	170,344 \$ (6,360)
215	CORONER	\$	56,130	\$	56,507 \$ 377
251	JAIL	\$	1,799,039	\$	1,896,490 \$ 97,451
252	COURT SERVICES--PROBATION	\$	283,776	\$	296,280 \$ 12,504
281	EMERGENCY MNGMT/COURT SECURITY	\$	42,924	\$	46,478 \$ 3,554
391	SOLID WASTE--REFUSE DISPOSAL	\$	689,442	\$	713,224 \$ 23,782
392	RECYCLING	\$	281,829	\$	282,810 \$ 981
453	PUBLIC HEALTH	\$	1,179,227	\$	- \$ (1,179,227)
505	HISTORICAL SOCIETY	\$	42,500	\$	42,500 \$ -
523	PARKS	\$	50,500	\$	52,000 \$ 1,500
524	TOURISM	\$	952	\$	952 \$ -
601	AGRICULTURE SOCIETY--FAIR	\$	24,000	\$	24,000 \$ -
603	EXTENSION SERVICE	\$	177,248	\$	181,995 \$ 4,747
701	AIRPORT	\$	50,896	\$	309,362 \$ 258,466
703	HOUSING REDEVELOPMENT AUTHORITY	\$	5,000	\$	5,000 \$ -
706	EDA	\$	44,741	\$	44,144 \$ (597)
	TOTAL COUNTY REVENUE FUND	\$	11,983,737	\$	11,657,783 \$ (325,357)

EXPENDITURES		2018 ADOPTED	PROPOSED 2019	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
<u>10</u>	<u>ROAD AND BRIDGE FUND:</u>			
301	HIGHWAY ADMINISTRATION	\$ 278,423	\$ 308,800	\$ 30,377
302	HIGHWAY MAINTENANCE	\$ 2,789,039	\$ 3,003,759	\$ 214,720
303	HIGHWAY CONSTRUCTION	\$ 5,007,989	\$ 8,513,930	\$ 3,505,941
304	EQUIPMENT MAINTENANCE & SHOP	\$ 1,255,774	\$ 1,312,860	\$ 57,086
	TOTAL ROAD AND BRIDGE FUND	\$ 9,331,225	\$ 13,139,349	\$ 3,808,124
<u>11</u>	<u>HUMAN SERVICES FUND:</u>			
420	INCOME MAINTENANCE	\$ 1,899,279	\$ 1,947,579	\$ 48,300
430	SOCIAL SERVICES	\$ 3,325,982	\$ 3,476,112	\$ 150,130
453	PUBLIC HEALTH	\$ -	\$ 1,248,434	\$ 1,248,434
	TOTAL HUMAN SERVICES FUND	\$ 5,225,261	\$ 6,672,125	\$ 1,446,864
<u>37</u>	<u>DEBT SERVICE FUND:</u>			
801	2009 B JAIL CIP	\$ 233,087		\$ (233,087)
804	2009 C JAIL BONDS	\$ 386,085	\$ 629,738	\$ 243,653
806	2010 A JAIL BONDS	\$ 384,389	\$ 374,493	\$ (9,896)
808	2017 A JAIL REFINANCING	\$ 381,686	\$ 379,523	\$ (2,163)
	TOTAL DEBT SERVICE FUND	\$ 1,385,247	\$ 1,383,754	\$ (1,493)
	GRAND TOTAL COUNTY FUNDS	\$ 27,925,470	\$ 32,853,011	\$ 4,927,541

Unallocated General Government



Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits					
Operating Expenditures	\$ 260,643	\$ 257,411	\$ 229,950	\$ 220,355	\$ 232,698
Capital/Equipment	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Misc. Expenditures	\$ 521,798	\$ 531,306	\$ 561,531	\$ 611,969	\$ 603,361
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 787,441	\$ 793,717	\$ 796,481	\$ 837,324	\$ 841,059
Percent Change		0.8%	0.3%	5.1%	0.4%

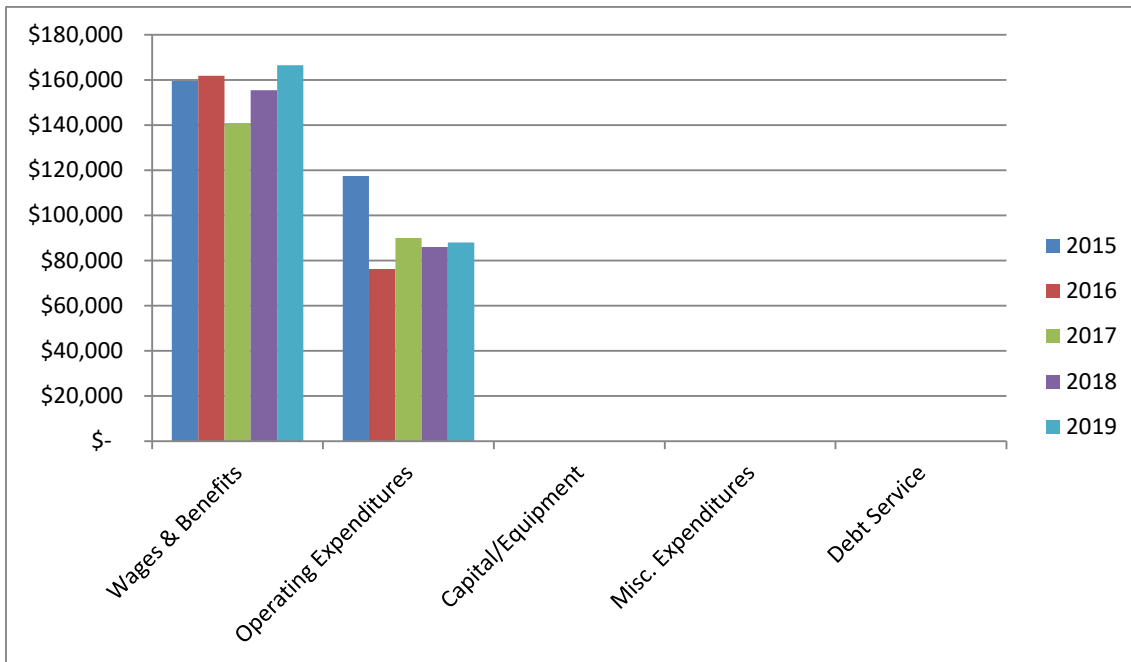
Unallocated General Government

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

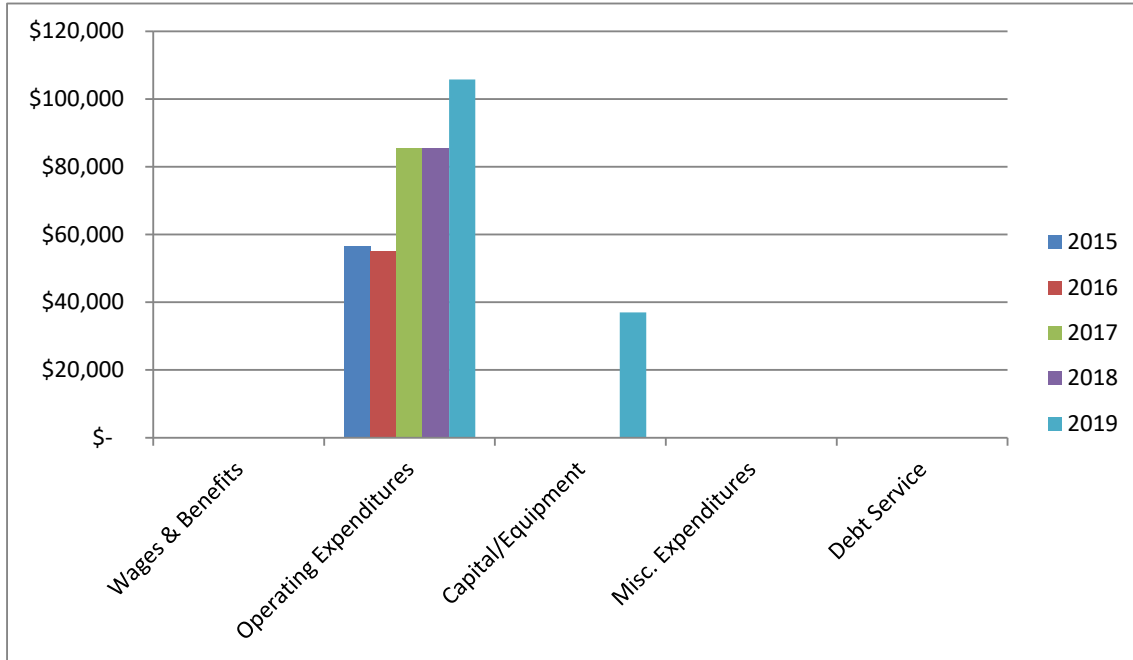


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 159,556	\$ 161,809	\$ 140,874	\$ 155,380	\$ 166,445
Operating Expenditures	\$ 117,500	\$ 76,222	\$ 90,000	\$ 85,950	\$ 88,000
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 277,056	\$ 238,031	\$ 230,874	\$ 241,330	\$ 254,445
Percent Change		-14.1%	-3.0%	4.5%	5.4%

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

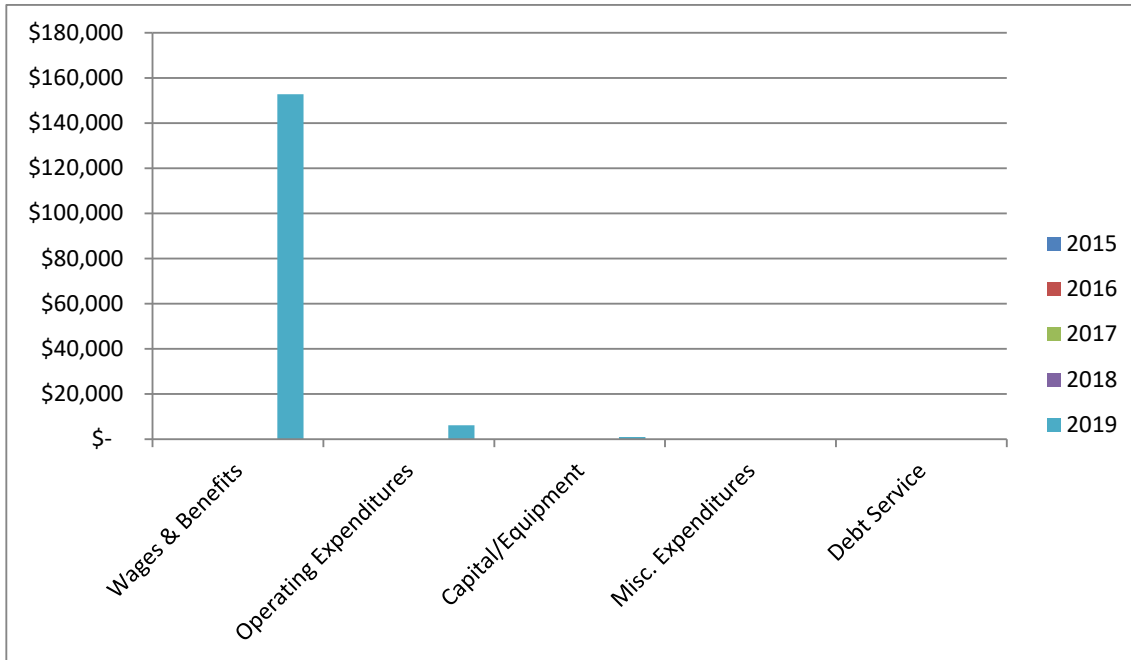


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 56,500	\$ 55,000	\$ 85,500	\$ 85,500	\$ 105,800
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ 37,000
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 56,500	\$ 55,000	\$ 85,500	\$ 85,500	\$ 142,800
Percent Change		-2.7%	55.5%	0.0%	67.0%

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

Administrator

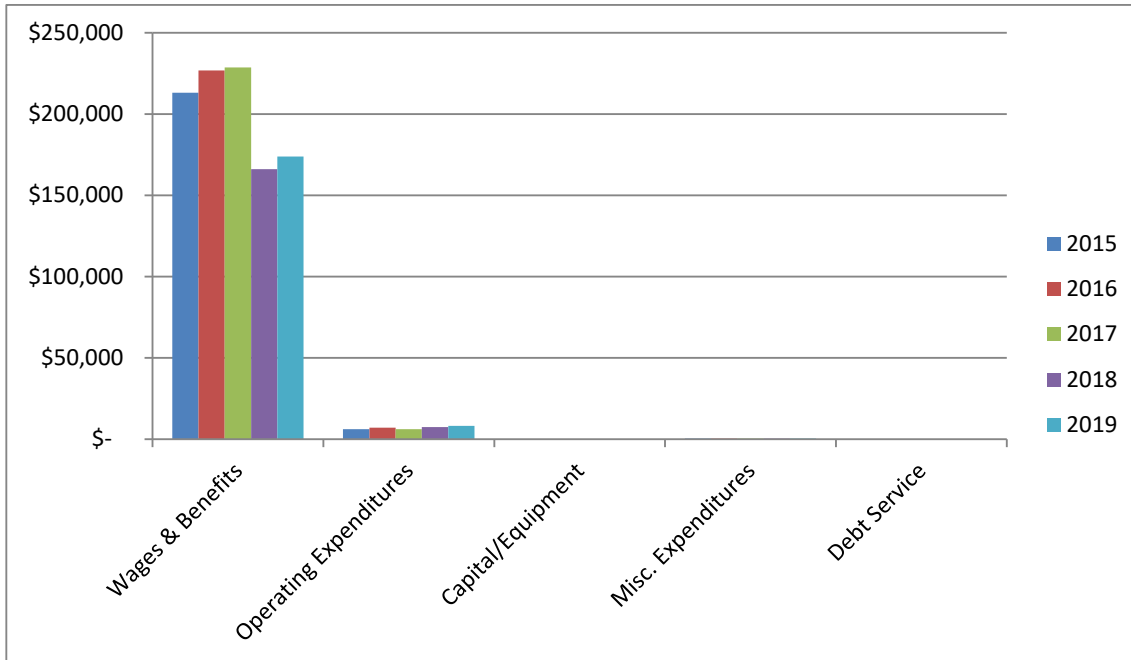


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ 152,764
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 6,220
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ 159,984
Percent Change					

Administrator

- Responsible for overall supervision of all nonelected department heads and personnel in Houston County government
- Compiles strategic and operational plans for the County
- Develops and recommends on policy and procedural matters to the County Board
- Serves as Clerk to the County Board and provides for the implementation of board directives/actions
- Authorizes the hire, suspension, dismissal of all non-elected department heads and non-direct reports, subject to board approval
- In collaboration with Finance Director, prepares and submits proposed annual budget and long-range capital expenditures
- Responsible for the direction and management of public relations
- Represent the County Board to other governmental agencies

Auditor

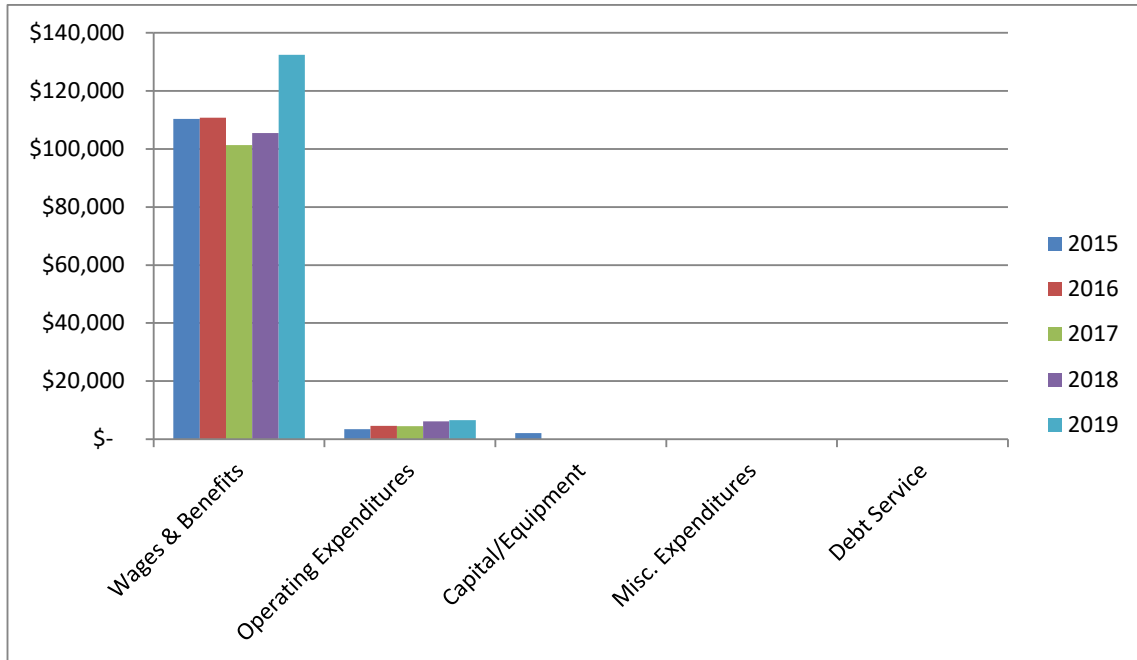


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 213,125	\$ 226,731	\$ 228,687	\$ 166,035	\$ 173,848
Operating Expenditures	\$ 6,114	\$ 7,075	\$ 6,175	\$ 7,400	\$ 8,150
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 219,589	\$ 234,156	\$ 235,212	\$ 173,785	\$ 182,348
Percent Change		6.6%	0.5%	-26.1%	4.9%

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

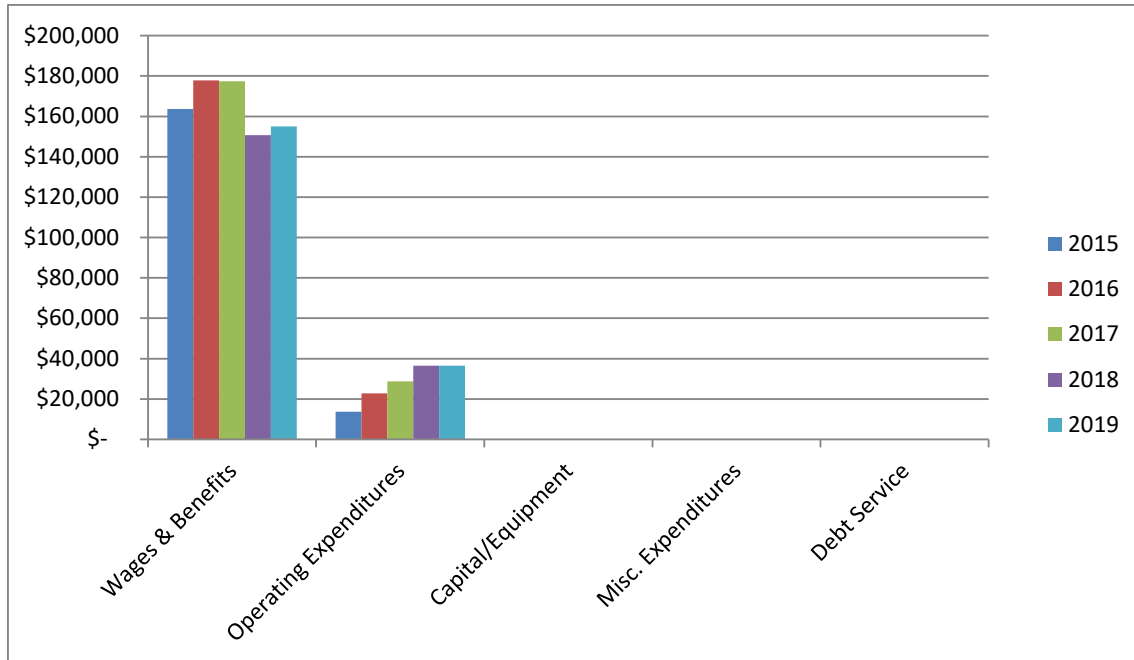


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 110,332	\$ 110,695	\$ 101,294	\$ 105,447	\$ 132,376
Operating Expenditures	\$ 3,426	\$ 4,600	\$ 4,450	\$ 6,160	\$ 6,550
Capital/Equipment	\$ 2,100	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 115,858	\$ 115,295	\$ 105,744	\$ 111,607	\$ 138,926
Percent Change		-0.5%	-8.3%	5.5%	24.5%

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

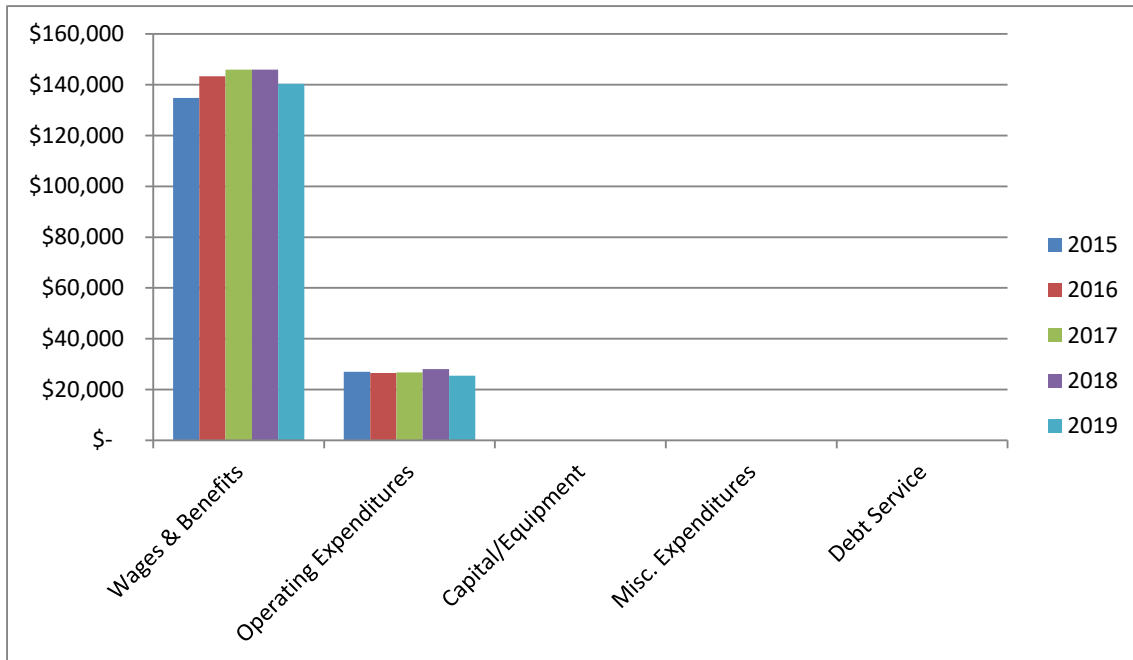


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 163,661	\$ 177,850	\$ 177,339	\$ 150,630	\$ 154,973
Operating Expenditures	\$ 13,750	\$ 22,843	\$ 28,780	\$ 36,450	\$ 36,450
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 177,411	\$ 200,693	\$ 206,119	\$ 187,080	\$ 191,423
Percent Change		0.0%	2.7%	-9.2%	2.3%

Finance

- 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

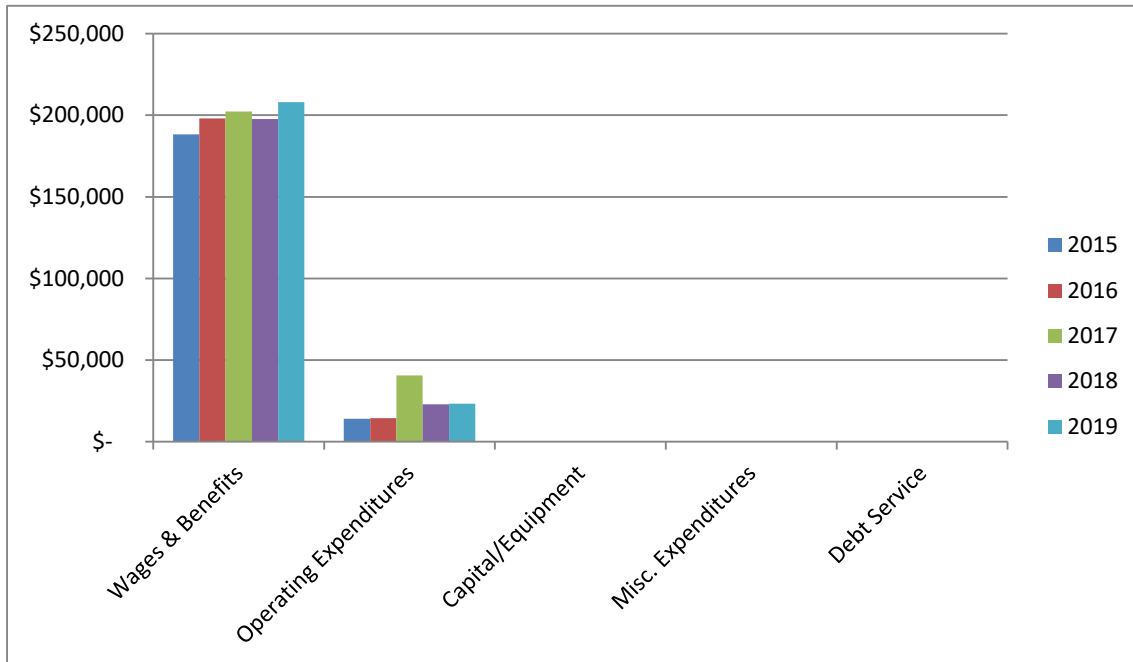


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 134,746	\$ 143,361	\$ 145,959	\$ 145,959	\$ 140,374
Operating Expenditures	\$ 26,995	\$ 26,550	\$ 26,750	\$ 28,025	\$ 25,475
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 161,741	\$ 169,911	\$ 172,709	\$ 173,984	\$ 165,849
Percent Change		5.1%	1.6%	0.7%	-4.7%

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

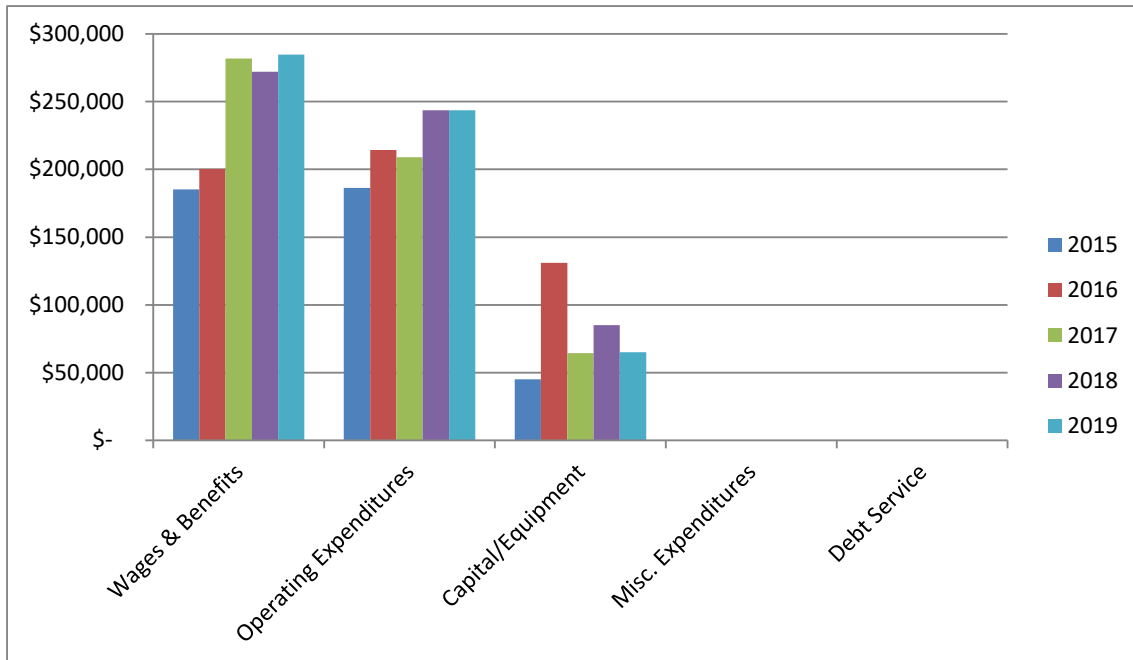


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 188,371	\$ 198,025	\$ 202,218	\$ 197,771	\$ 208,053
Operating Expenditures	\$ 14,030	\$ 14,360	\$ 40,635	\$ 22,835	\$ 23,185
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 202,551	\$ 212,535	\$ 243,003	\$ 220,756	\$ 231,388
Percent Change		4.9%	14.3%	-9.2%	4.8%

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

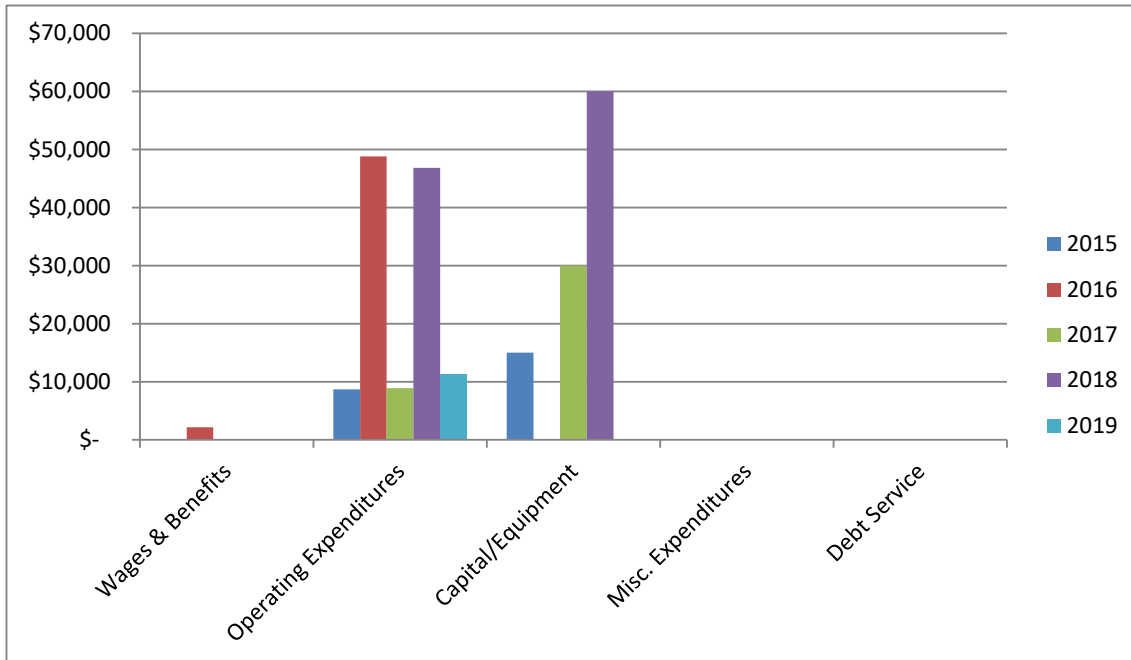


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 185,189	\$ 200,278	\$ 281,838	\$ 271,982	\$ 284,836
Operating Expenditures	\$ 186,261	\$ 214,318	\$ 208,990	\$ 243,530	\$ 243,530
Capital/Equipment	\$ 45,000	\$ 130,940	\$ 64,400	\$ 85,000	\$ 65,000
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 416,450	\$ 545,536	\$ 555,228	\$ 600,512	\$ 593,366
Percent Change		31.0%	1.8%	8.2%	-1.2%

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

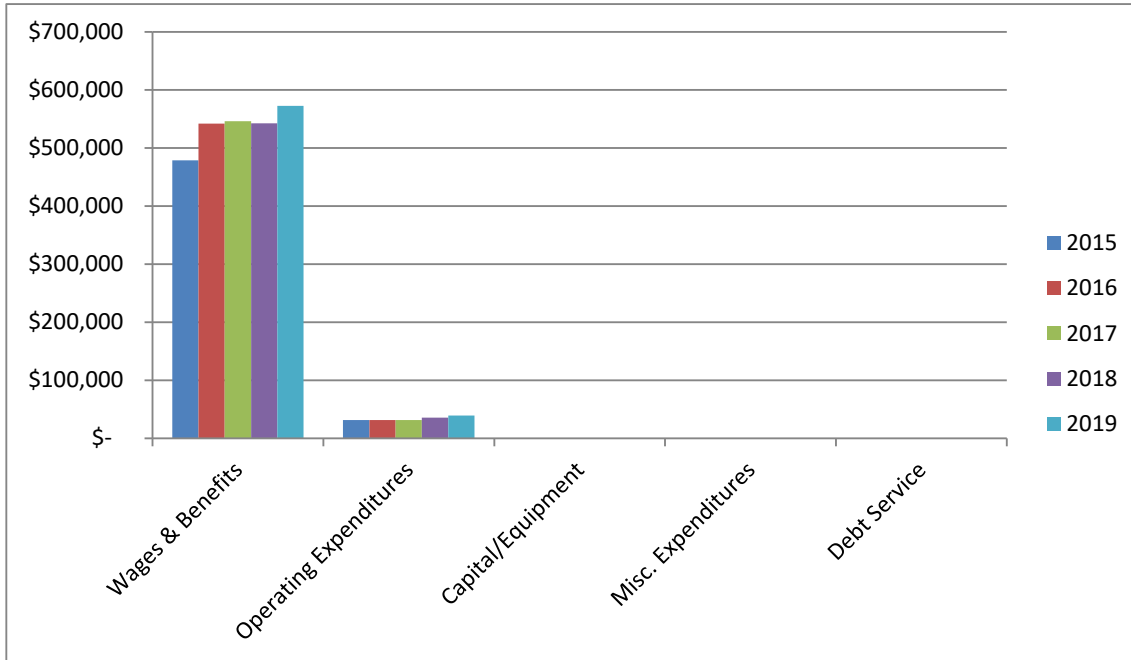


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ -	\$ 2,153	\$ -	\$ -	\$ -
Operating Expenditures	\$ 8,672	\$ 48,810	\$ 8,875	\$ 46,850	\$ 11,350
Capital/Equipment	\$ 15,000	\$ -	\$ 30,000	\$ 60,000	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 23,672	\$ 50,963	\$ 38,875	\$ 106,850	\$ 11,350
Percent Change		115.3%	-23.7%	174.9%	-89.4%

Elections & Voter Registration

- provides the services necessary to facilitate elections to county voters

Attorney

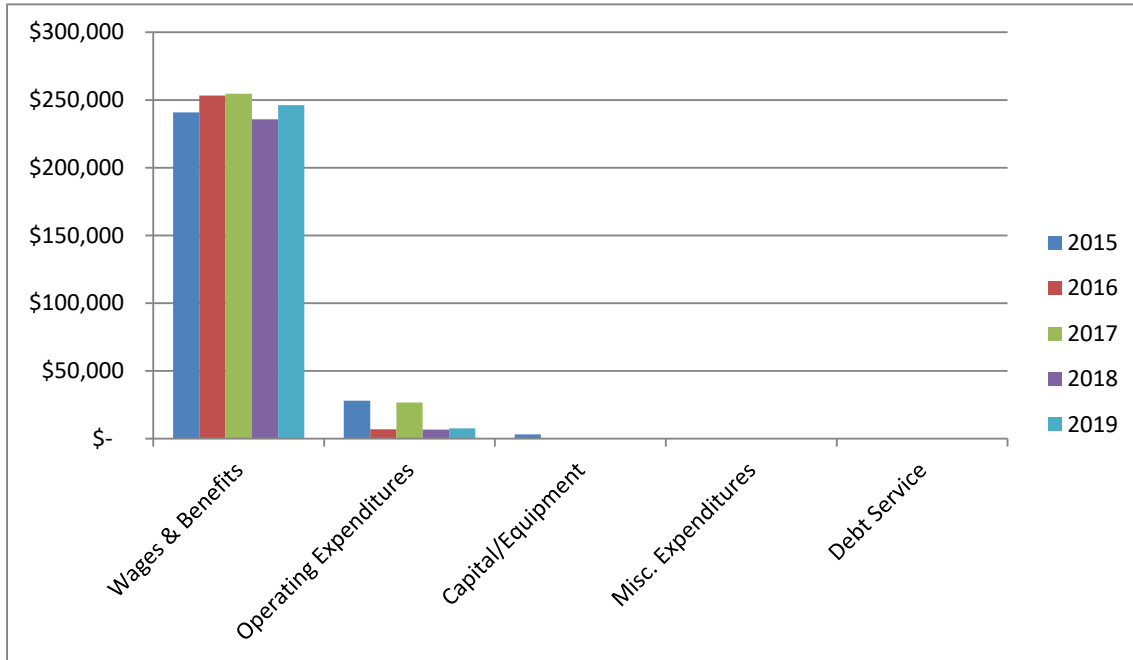


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 478,641	\$ 542,314	\$ 546,262	\$ 542,466	\$ 572,567
Operating Expenditures	\$ 31,642	\$ 31,269	\$ 31,455	\$ 35,555	\$ 39,455
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 510,283	\$ 573,583	\$ 577,717	\$ 578,021	\$ 612,022
Percent Change	0.0%	12.4%	0.7%	0.1%	5.9%

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

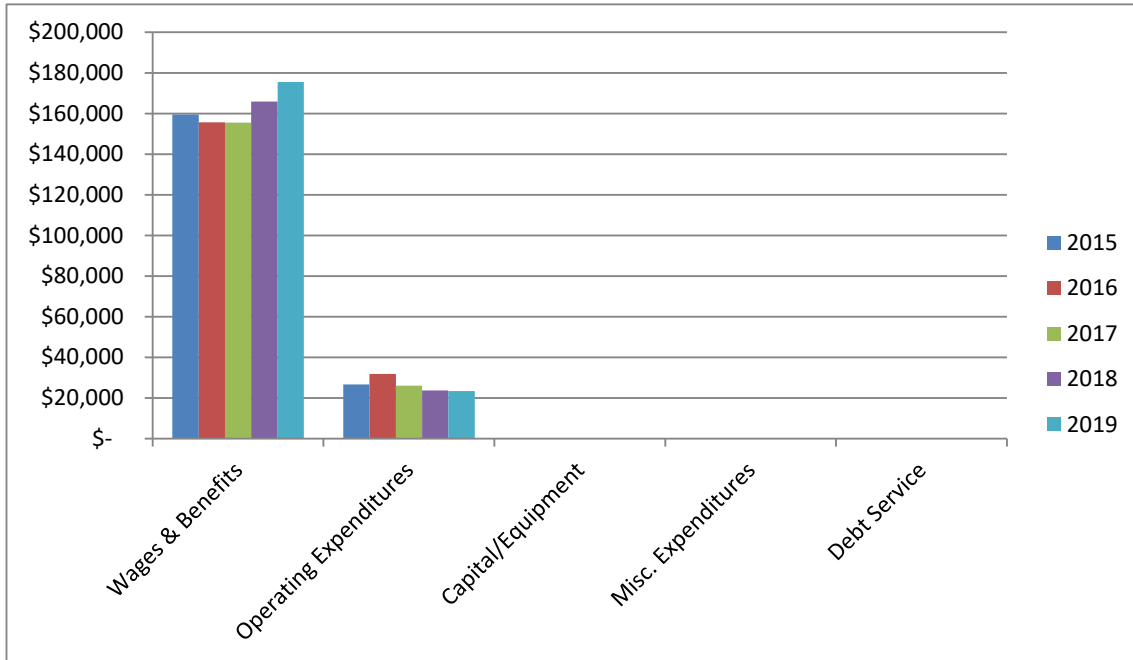


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 240,719	\$ 253,274	\$ 254,587	\$ 235,642	\$ 246,164
Operating Expenditures	\$ 27,963	\$ 6,950	\$ 26,758	\$ 6,700	\$ 7,575
Capital/Equipment	\$ 3,047	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 271,729	\$ 260,224	\$ 281,345	\$ 242,342	\$ 253,739
Percent Change		-4.2%	8.1%	-13.9%	4.7%

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

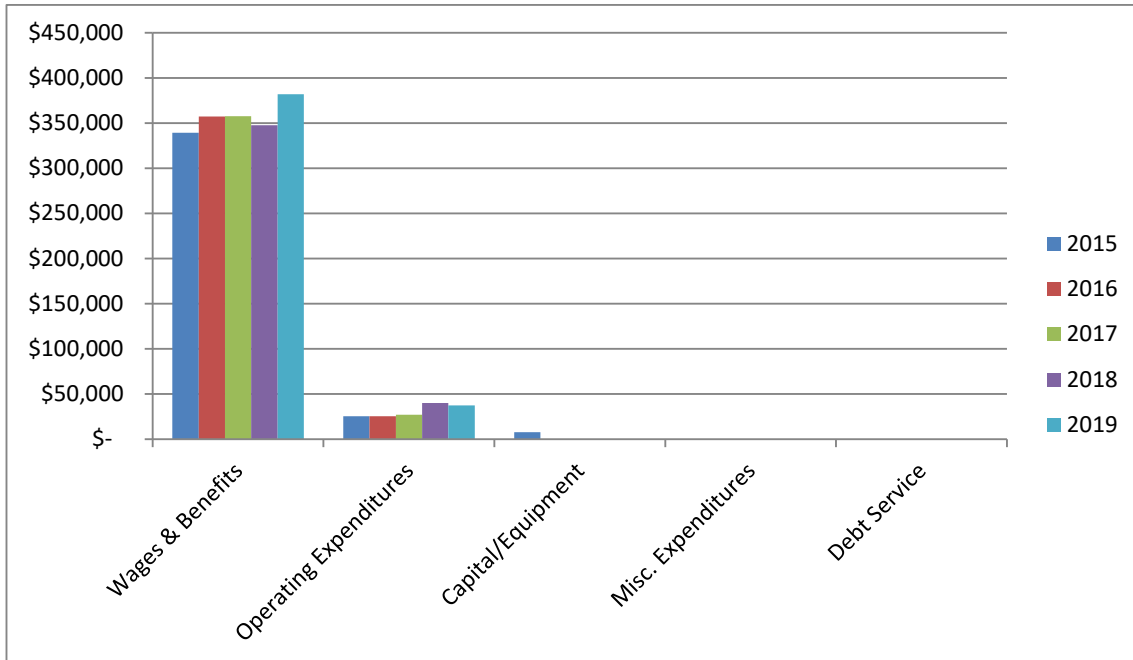


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 159,460	\$ 155,649	\$ 155,487	\$ 165,905	\$ 175,480
Operating Expenditures	\$ 26,725	\$ 31,825	\$ 26,075	\$ 23,735	\$ 23,425
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 186,185	\$ 187,474	\$ 181,562	\$ 189,640	\$ 198,905
Percent Change		0.7%	-3.2%	4.4%	4.9%

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

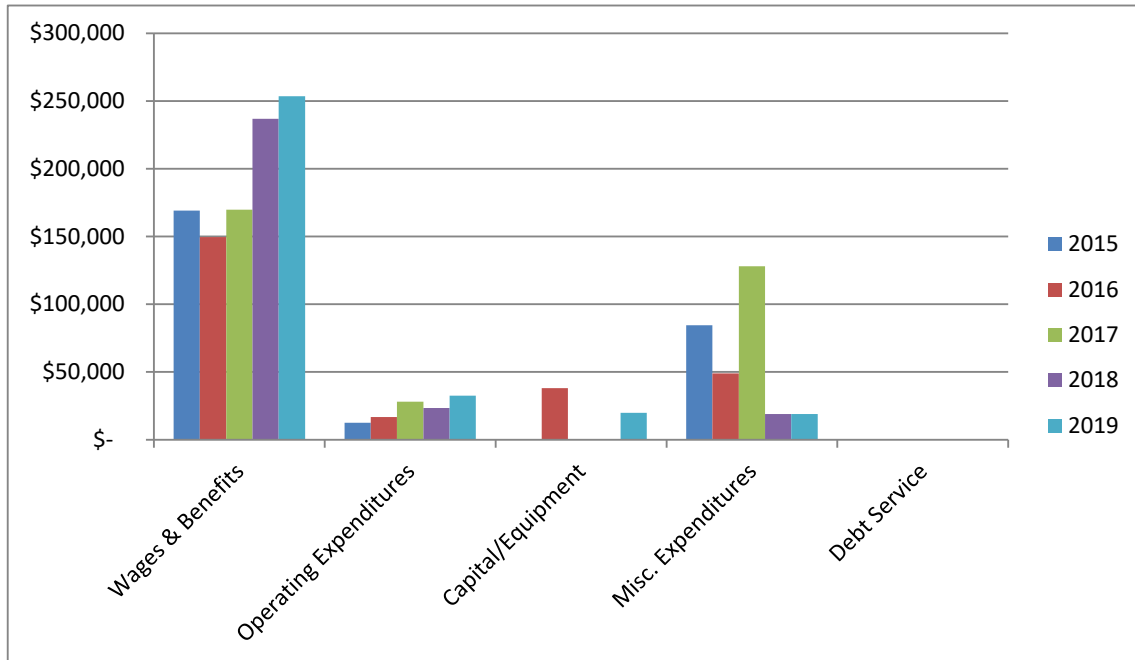


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 339,459	\$ 357,233	\$ 357,513	\$ 347,798	\$ 381,868
Operating Expenditures	\$ 25,400	\$ 25,400	\$ 27,075	\$ 40,050	\$ 37,400
Capital/Equipment	\$ 7,700	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 372,559	\$ 382,633	\$ 384,588	\$ 387,848	\$ 419,268
Percent Change		2.7%	0.5%	0.8%	8.1%

Assessor

- appraises all land/buildings for tax purposes (plus or minus 16,000 parcels)
- assigns property classification codes
- administers property tax programs
- 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

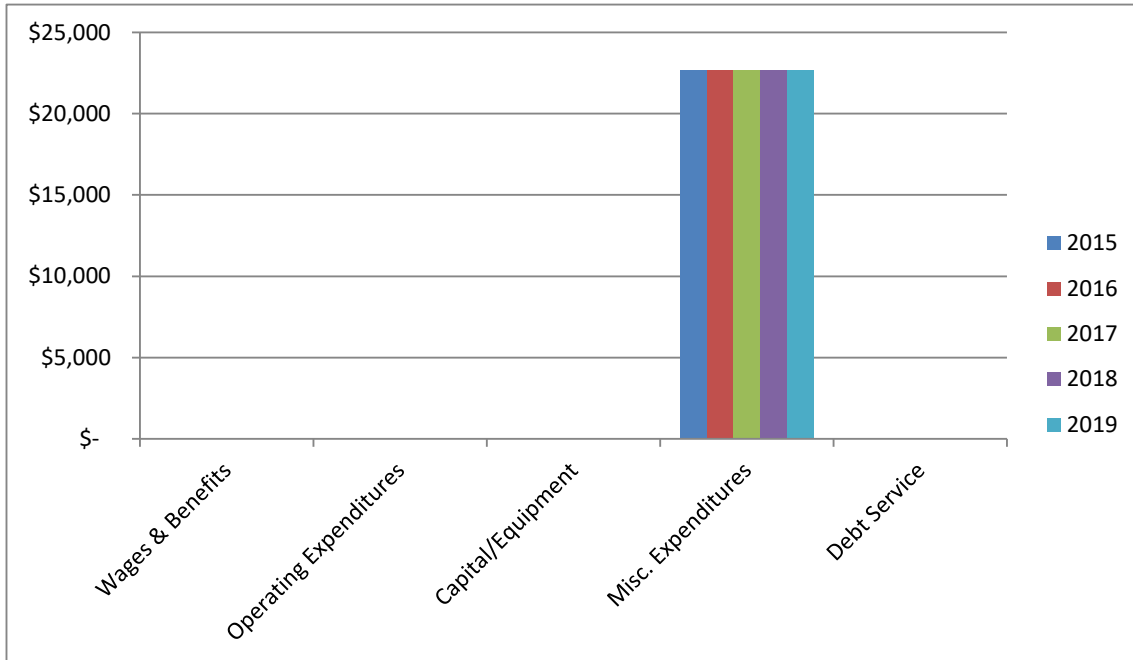


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 169,173	\$ 149,631	\$ 169,885	\$ 236,937	\$ 253,602
Operating Expenditures	\$ 12,650	\$ 16,800	\$ 28,075	\$ 23,550	\$ 32,457
Capital/Equipment	\$ -	\$ 38,200			\$ 20,000
Misc. Expenditures	\$ 84,472	\$ 49,085	\$ 127,996	\$ 19,085	\$ 19,085
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 266,295	\$ 253,716	\$ 325,956	\$ 279,572	\$ 325,144
Percent Change		-4.7%	28.5%	-14.2%	16.3%

Planning and Zoning

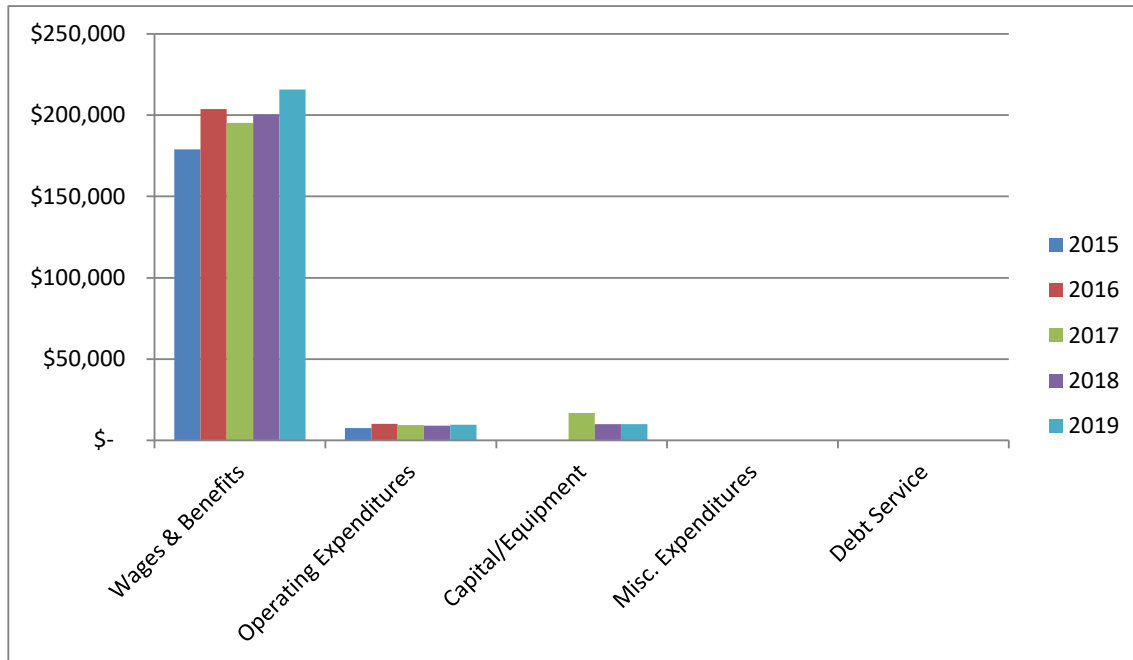
- administers/enforces the zoning ordinance in 16 townships
- issues permits: Zoning, Septic Systems, Conditional Use, and Variance Hearings
- arranges Planning Commission/Board of Adjustment hearings and Feedlot Task Force Meetings

Water Planning Commission



Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 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

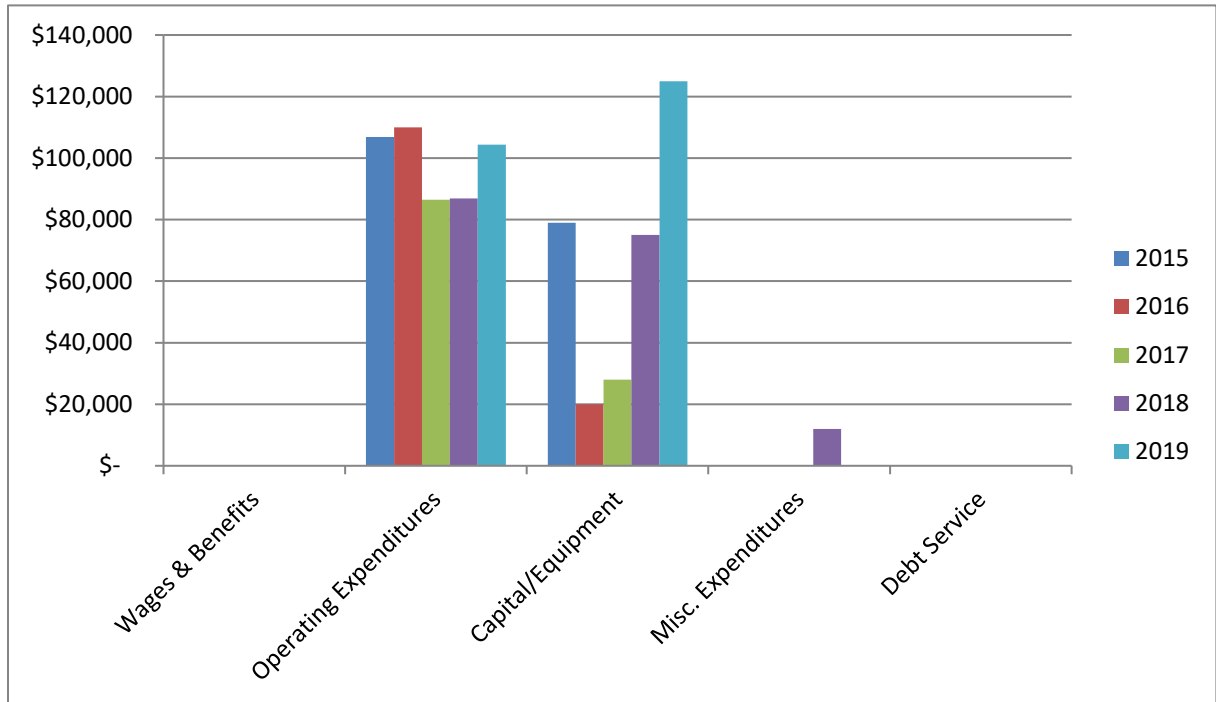


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 178,969	\$ 203,695	\$ 195,258	\$ 200,385	\$ 215,738
Operating Expenditures	\$ 7,615	\$ 10,125	\$ 9,328	\$ 9,030	\$ 9,500
Capital/Equipment	\$ -	\$ -	\$ 16,900	\$ 10,000	\$ 10,000
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 186,584	\$ 213,820	\$ 221,486	\$ 219,415	\$ 235,238
Percent Change		14.6%	3.6%	-0.9%	7.2%

Building Maintenance

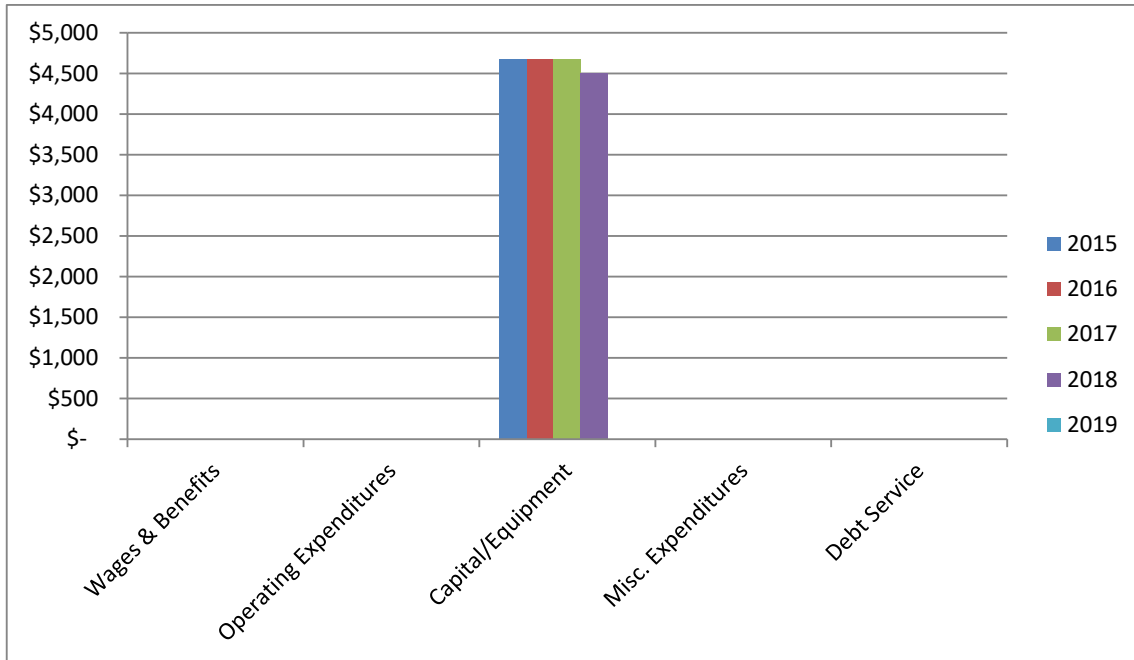
- labor costs relating to the maintenance/repair/cleaning of the Historic Courthouse, Criminal Justice Center, and County Community Services Building, and associated grounds
- plans and supervises building repairs and remodeling projects
- maintains heating and cooling systems

Historic Courthouse



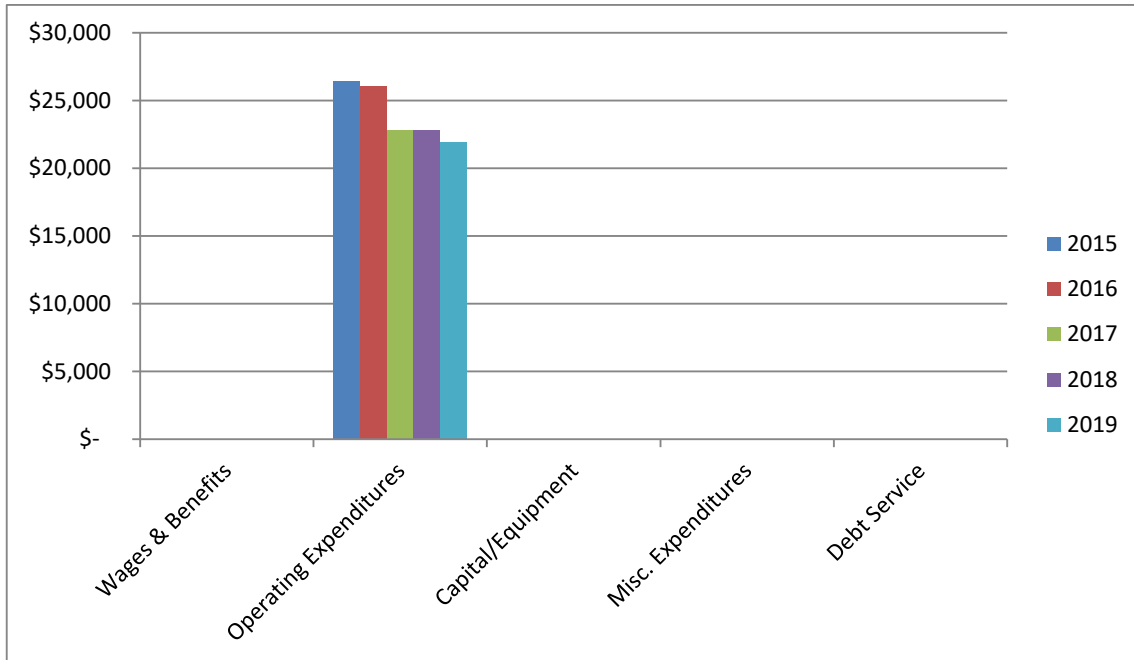
Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 106,905	\$ 110,005	\$ 86,421	\$ 86,921	\$ 104,375
Capital/Equipment	\$ 79,000	\$ 20,000	\$ 28,000	\$ 75,000	\$ 125,000
Misc. Expenditures	\$ -	\$ -	\$ -	\$ 12,000	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 185,905	\$ 130,005	\$ 114,421	\$ 173,921	\$ 229,375
Percent Change			0.0%	0.0%	31.9%

Woodland Building



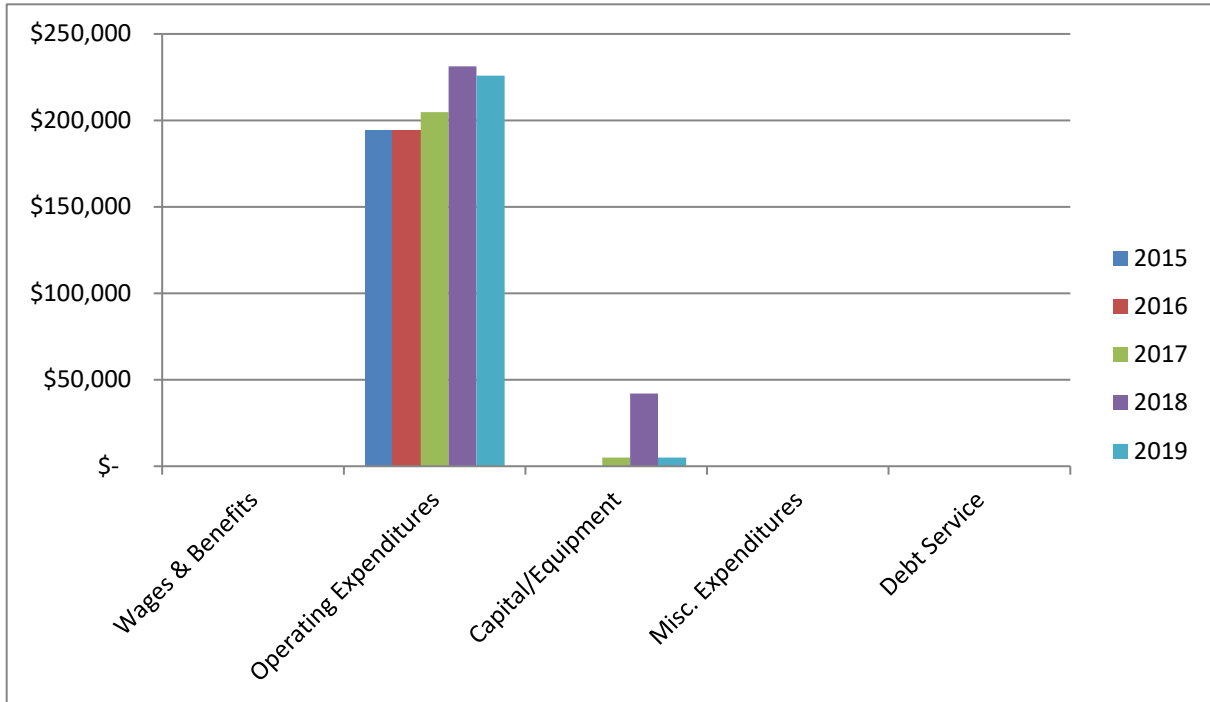
Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ 4,678	\$ 4,678	\$ 4,678	\$ 4,500	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 4,678	\$ 4,678	\$ 4,678	\$ 4,500	\$ -
Percent Change		0.0%	0.0%	-3.8%	-100.0%

County Community Services Building



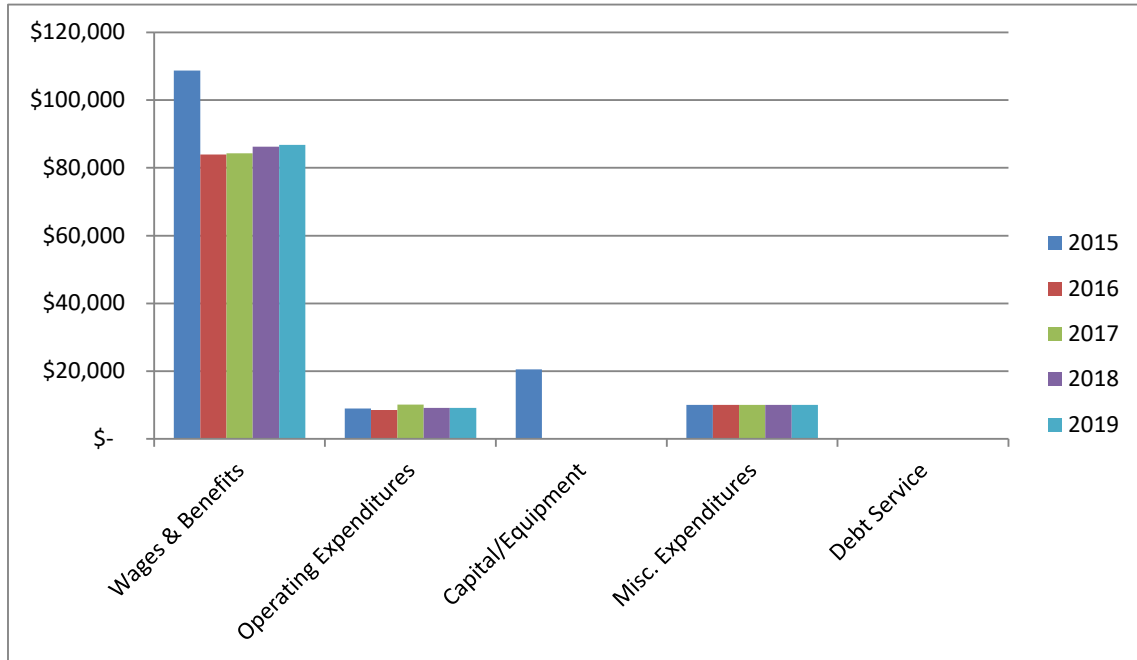
Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 26,451	\$ 26,050	\$ 22,800	\$ 22,800	\$ 21,880
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 26,451	\$ 26,050	\$ 22,800	\$ 22,800	\$ 21,880
Percent Change		0.0%	0.0%	0.0%	-4.0%

Justice Center



Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 194,005	\$ 194,005	\$ 204,700	\$ 231,320	\$ 225,800
Capital/Equipment	\$ -	\$ -	\$ 5,000	\$ 42,100	\$ 5,000
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 194,005	\$ 194,005	\$ 209,700	\$ 273,420	\$ 230,800
Percent Change		0.0%	0.0%	0.0%	-15.6%

Veterans Service

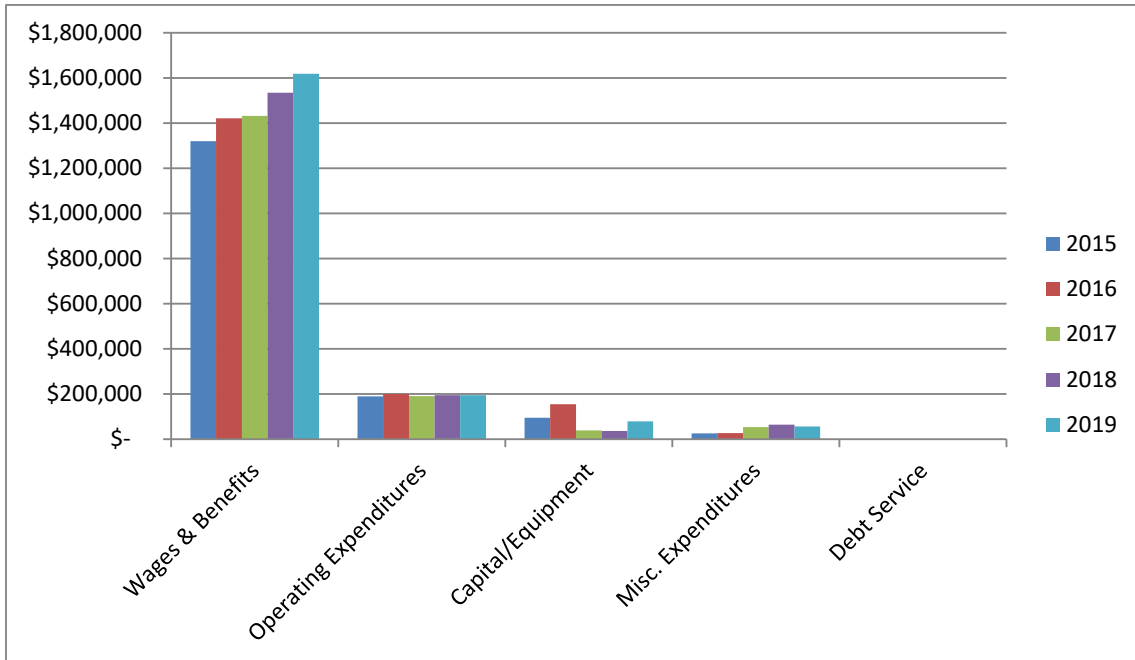


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 108,713	\$ 83,952	\$ 84,311	\$ 86,278	\$ 86,780
Operating Expenditures	\$ 8,951	\$ 8,541	\$ 10,091	\$ 9,141	\$ 9,141
Capital/Equipment	\$ 20,541	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 148,205	\$ 102,493	\$ 104,402	\$ 105,419	\$ 105,921
Percent Change		-30.8%	1.9%	1.0%	0.5%

Veterans Service

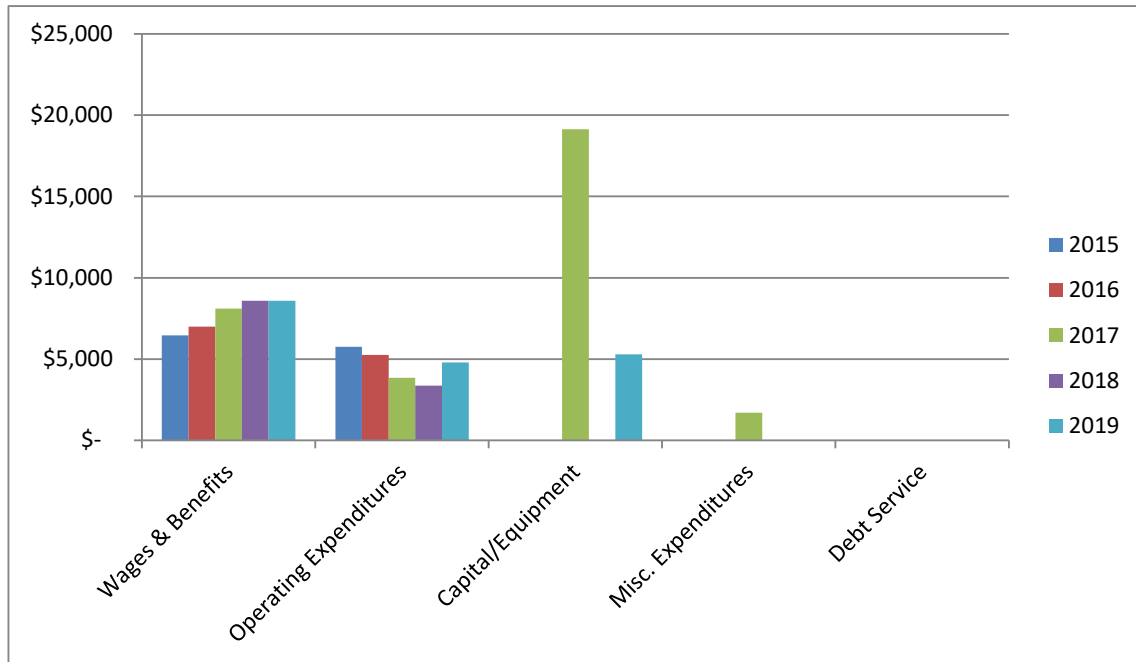
- assists plus or minus 2,200 veterans and family members about benefits
- transports/assists veterans with over 3,300 appointments yearly to VA Medical Hospitals
- completes applications for various benefits for all veterans

Sheriff



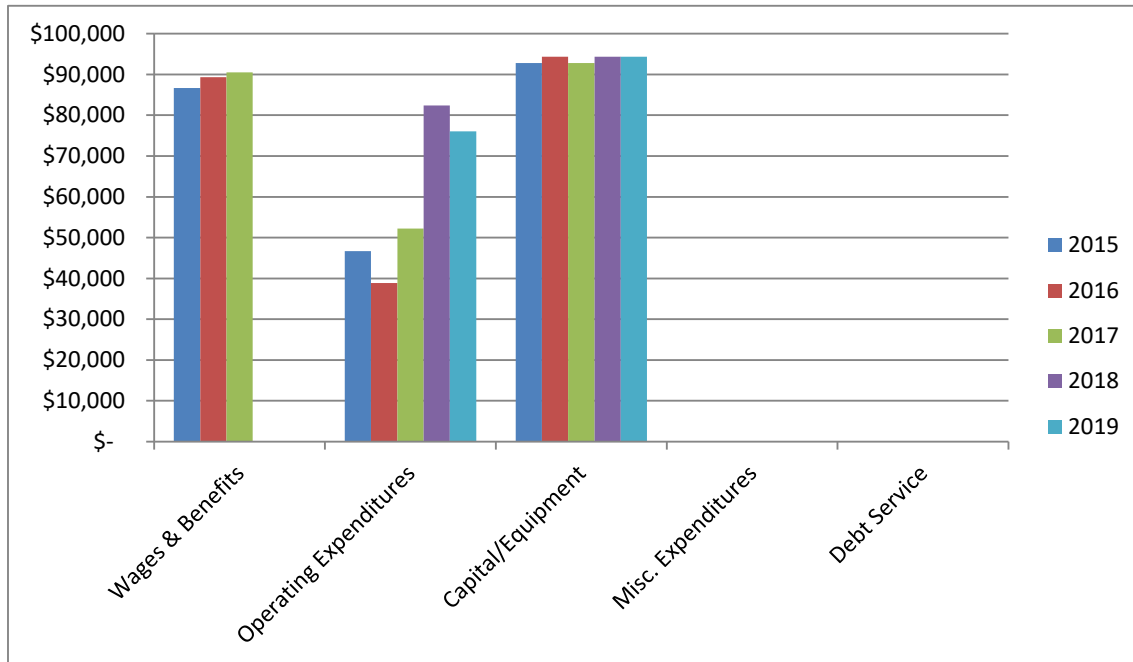
Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 1,319,595	\$ 1,421,555	\$ 1,431,293	\$ 1,533,969	\$ 1,618,488
Operating Expenditures	\$ 189,700	\$ 199,737	\$ 190,487	\$ 194,678	\$ 194,985
Capital/Equipment	\$ 95,000	\$ 155,355	\$ 38,500	\$ 36,000	\$ 78,500
Misc. Expenditures	\$ 26,000	\$ 27,000	\$ 53,984	\$ 63,934	\$ 56,991
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,630,295	\$ 1,803,647	\$ 1,714,264	\$ 1,828,581	\$ 1,948,964
Percent Change		10.6%	-5.0%	6.7%	6.6%

Recreational Safety



Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 6,459	\$ 7,000	\$ 8,100	\$ 8,593	\$ 8,593
Operating Expenditures	\$ 5,750	\$ 5,250	\$ 3,850	\$ 3,357	\$ 4,800
Capital/Equipment	\$ -	\$ -	\$ 19,130	\$ -	\$ 5,288
Misc. Expenditures	\$ -	\$ -	\$ 1,700	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 12,209	\$ 12,250	\$ 32,780	\$ 11,950	\$ 18,681
Percent Change		0.3%	167.6%	-63.5%	56.3%

GIS/E-911

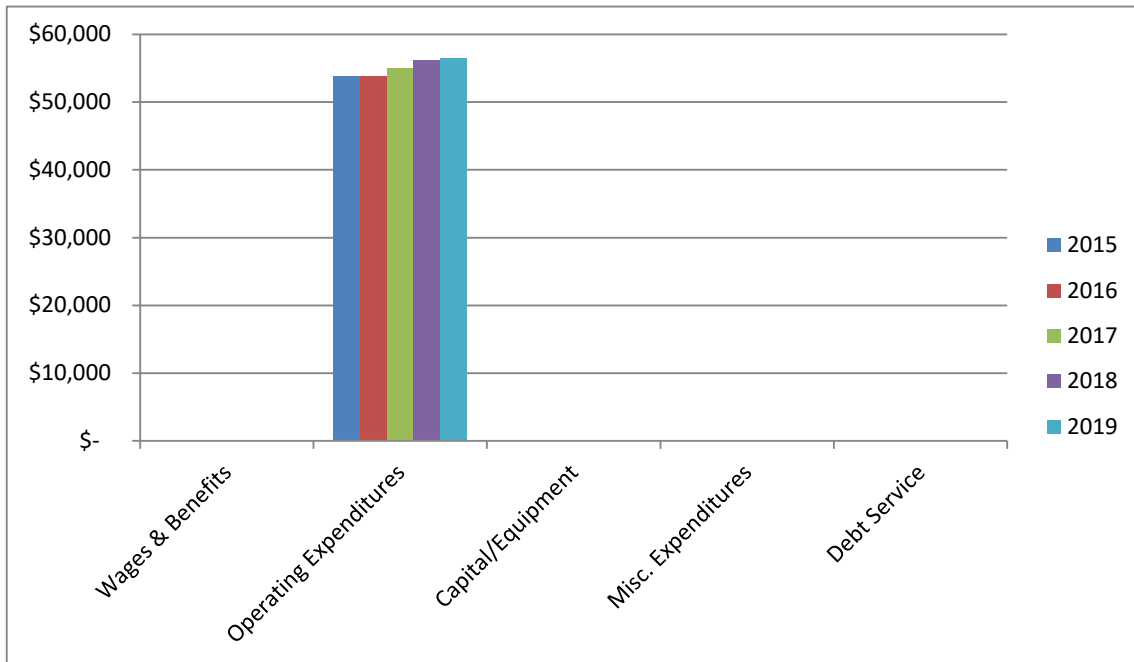


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 86,691	\$ 89,289	\$ 90,474	\$ -	\$ -
Operating Expenditures	\$ 46,669	\$ 38,850	\$ 52,230	\$ 82,375	\$ 76,015
Capital/Equipment	\$ 92,829	\$ 94,329	\$ 92,829	\$ 94,329	\$ 94,329
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 226,189	\$ 222,468	\$ 235,533	\$ 176,704	\$ 170,344
Percent Change		-1.6%	5.9%	-25.0%	-3.6%

GIS/E-911

- maintains Enhanced 911 System and data for Dispatch Center use
- assigns addresses and oversees all addressing for the County
- coordination of contract between Houston County and Schneider for the creation, update, and maintenance of Geographic Information System databases, parcel layers, and products for use in the County Land Use departments and by the general public

Medical Examiner

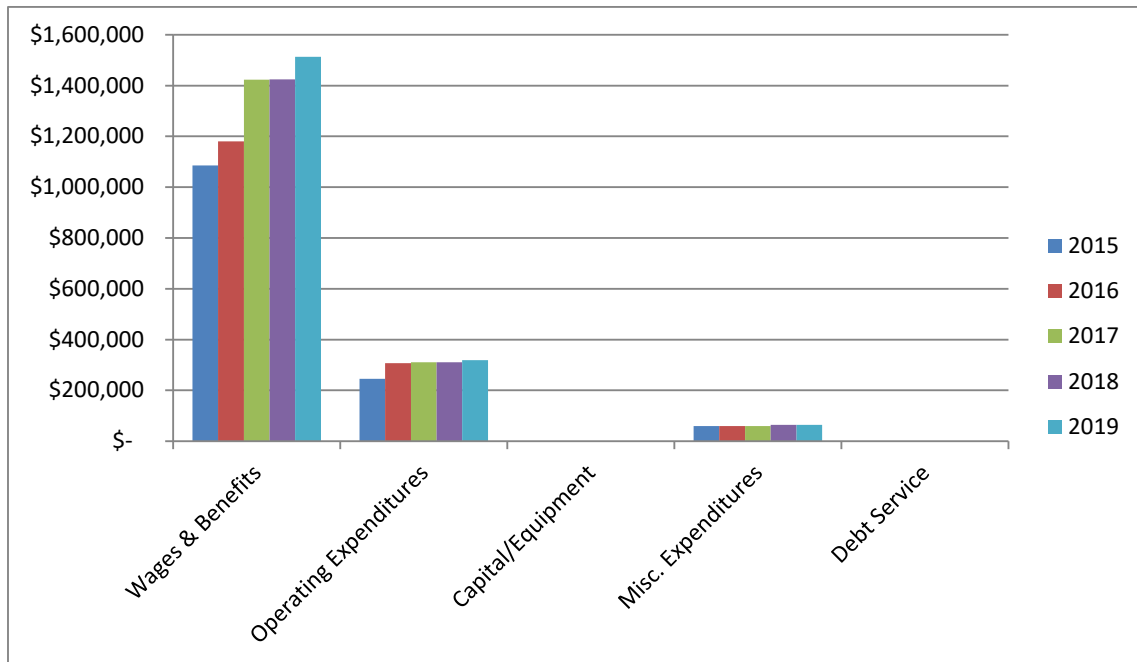


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 53,800	\$ 53,800	\$ 54,988	\$ 56,130	\$ 56,507
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 53,800	\$ 53,800	\$ 54,988	\$ 56,130	\$ 56,507
Percent Change		0.0%	2.2%	2.1%	0.7%

Medical Examiner

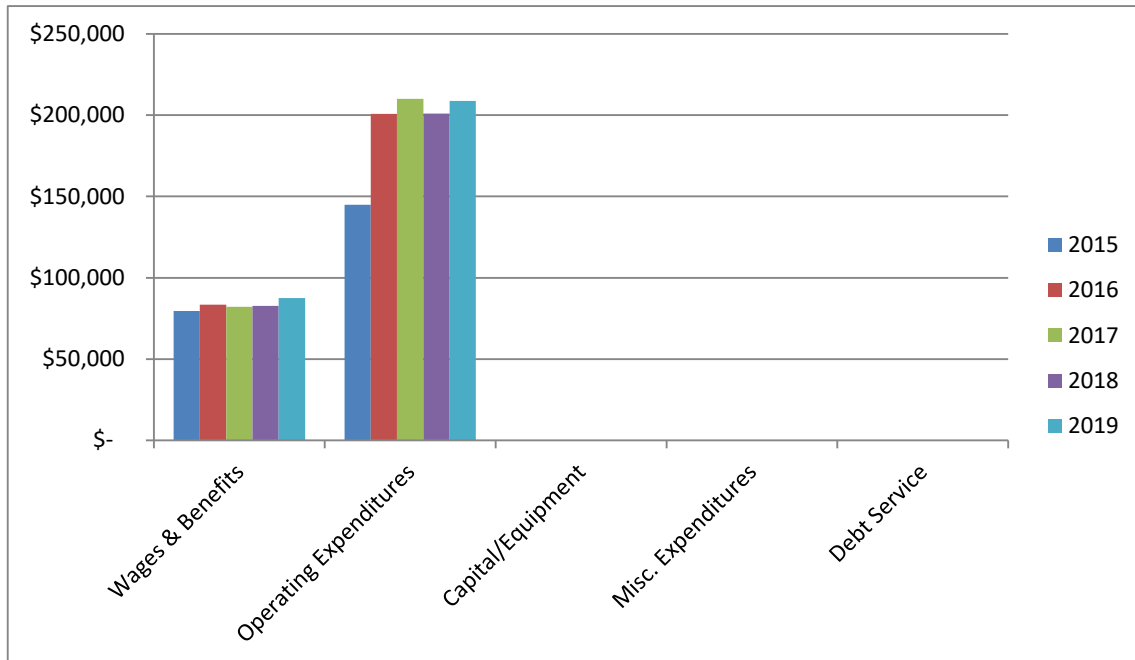
- a contracted service with the Minnesota Regional Coroner's Office for the investigation of sudden, violent, unusual or unexpected deaths which occur in Houston County

Jail



Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 1,085,174	\$ 1,180,935	\$ 1,423,687	\$ 1,424,657	\$ 1,513,599
Operating Expenditures	\$ 245,146	\$ 307,604	\$ 310,511	\$ 310,500	\$ 318,891
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 60,000	\$ 60,000	\$ 60,000	\$ 63,882	\$ 64,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,390,320	\$ 1,548,539	\$ 1,794,198	\$ 1,799,039	\$ 1,896,490
Percent Change	0.0%	11.4%	15.9%	0.3%	5.4%

Department of Corrections-Probation

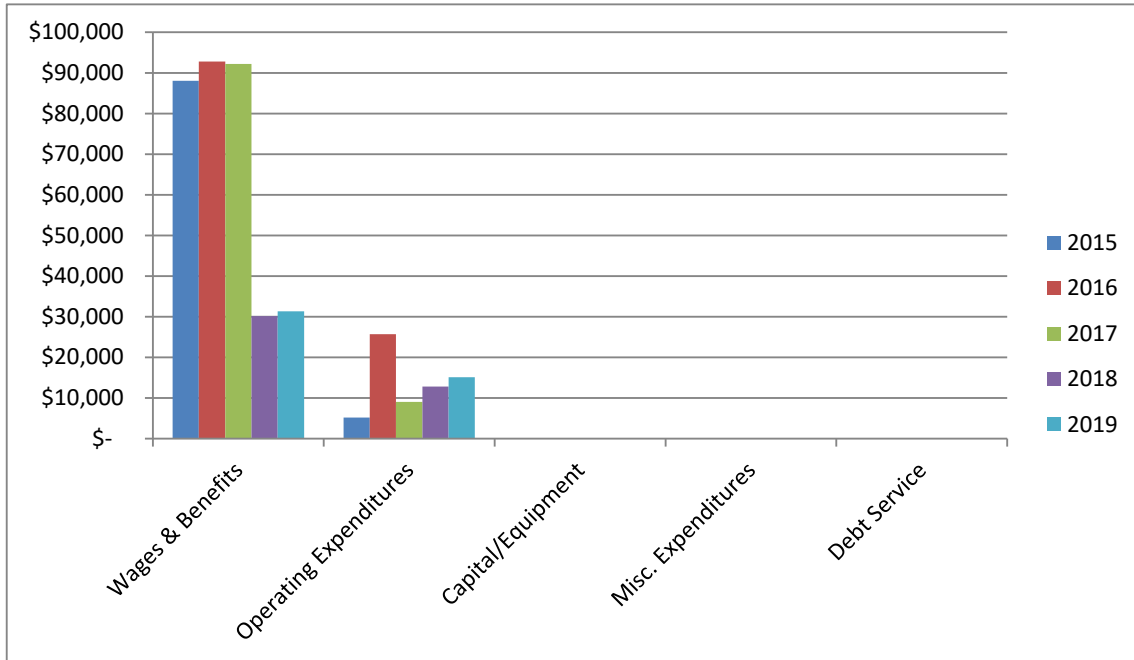


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 79,506	\$ 83,394	\$ 82,228	\$ 82,723	\$ 87,539
Operating Expenditures	\$ 144,918	\$ 200,902	\$ 210,088	\$ 201,053	\$ 208,741
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 224,424	\$ 284,296	\$ 292,316	\$ 283,776	\$ 296,280
Percent Change		26.7%	2.8%	-2.9%	4.4%

Department of Corrections-Probation

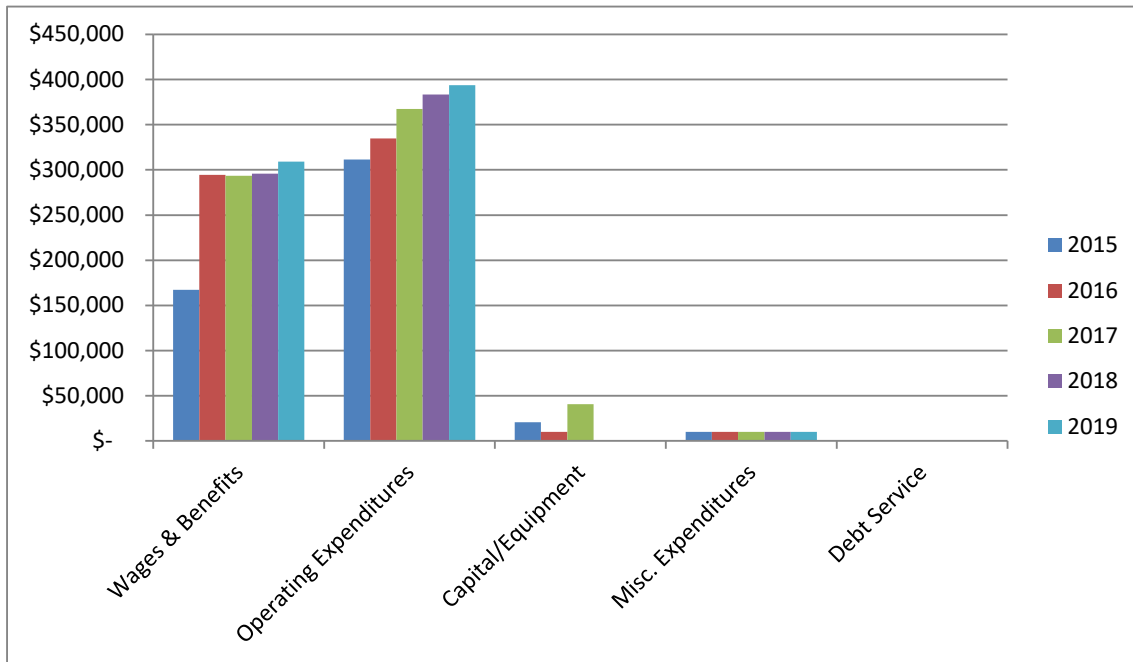
- supervises probation of adult and juvenile offenders
- develops/monitors treatment plans for clients
- performs pre-sentence investigations, chemical dependency assessments

Emergency Management



Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 88,060	\$ 92,801	\$ 92,169	\$ 30,119	\$ 31,358
Operating Expenditures	\$ 5,200	\$ 25,700	\$ 9,025	\$ 12,805	\$ 15,120
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 93,260	\$ 118,501	\$ 101,194	\$ 42,924	\$ 46,478
Percent Change		27.1%	-14.6%	-57.6%	8.3%

Solid Waste

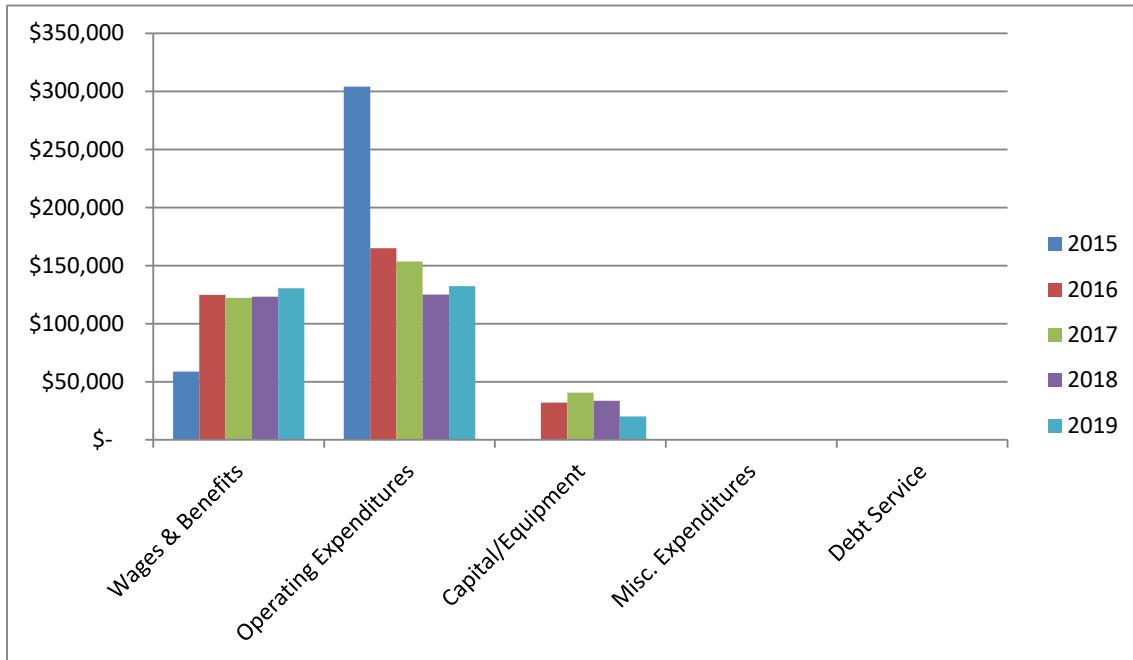


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 167,261	\$ 294,386	\$ 293,476	\$ 295,967	\$ 309,299
Operating Expenditures	\$ 311,523	\$ 334,686	\$ 367,470	\$ 383,475	\$ 393,925
Capital/Equipment	\$ 20,500	\$ 10,000	\$ 40,500	\$ -	\$ -
Misc. Expenditures	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 509,284	\$ 649,072	\$ 711,446	\$ 689,442	\$ 713,224
Percent Change		27.4%	9.6%	-3.1%	3.4%

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

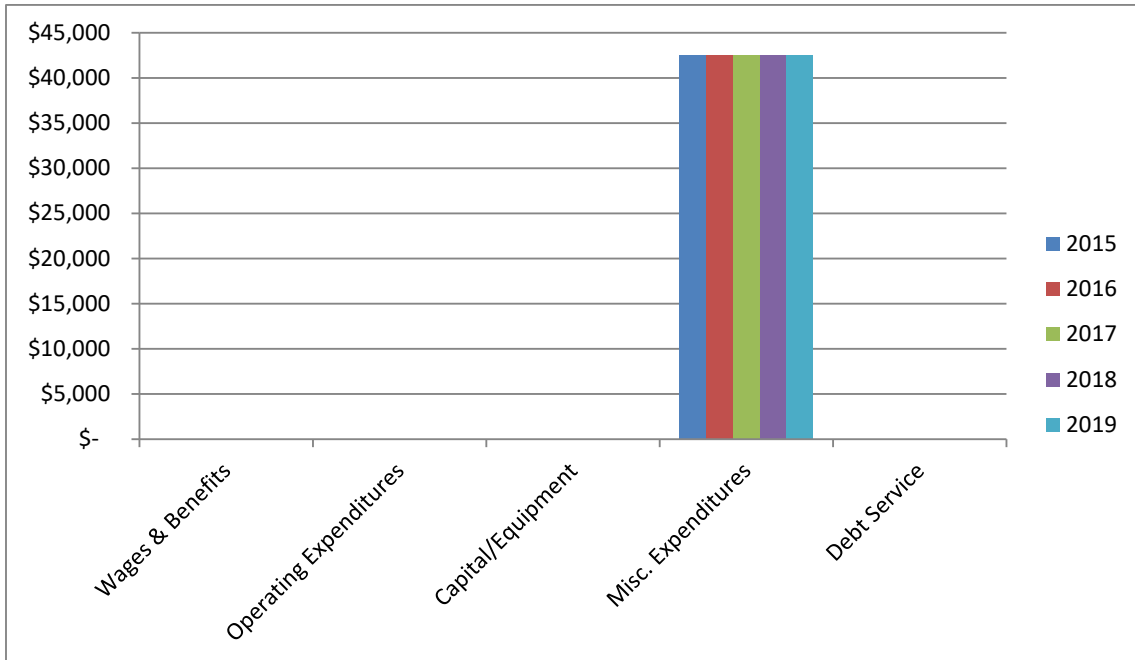


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 58,730	\$ 124,920	\$ 122,111	\$ 123,279	\$ 130,410
Operating Expenditures	\$ 304,135	\$ 165,025	\$ 153,595	\$ 125,100	\$ 132,400
Capital/Equipment	\$ -	\$ 32,100	\$ 40,500	\$ 33,450	\$ 20,000
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 362,865	\$ 322,045	\$ 316,206	\$ 281,829	\$ 282,810
Percent Change		-11.2%	-1.8%	-10.9%	0.3%

Recycling

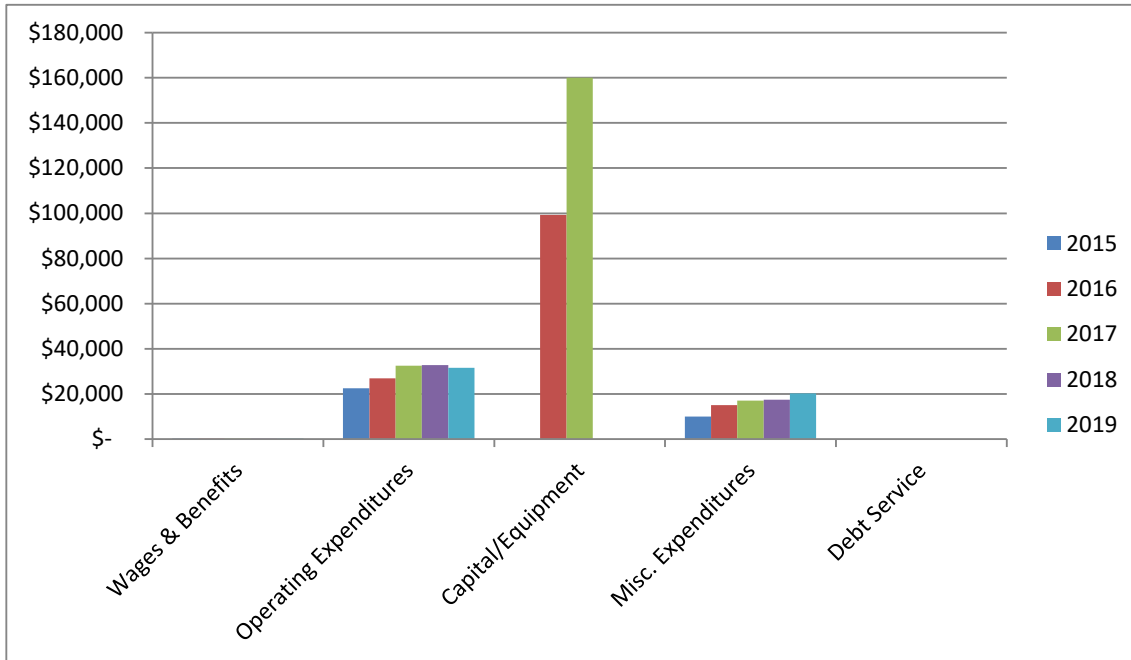
- enforces Houston County Solid Waste Management Program
- oversees the collection, transportation, and incineration of all waste generated in the County
- operates five supervised drop-off sites for collection of refuse & recyclables
- responsible for the collection, processing, and marketing of all 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

Historical Society



Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 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

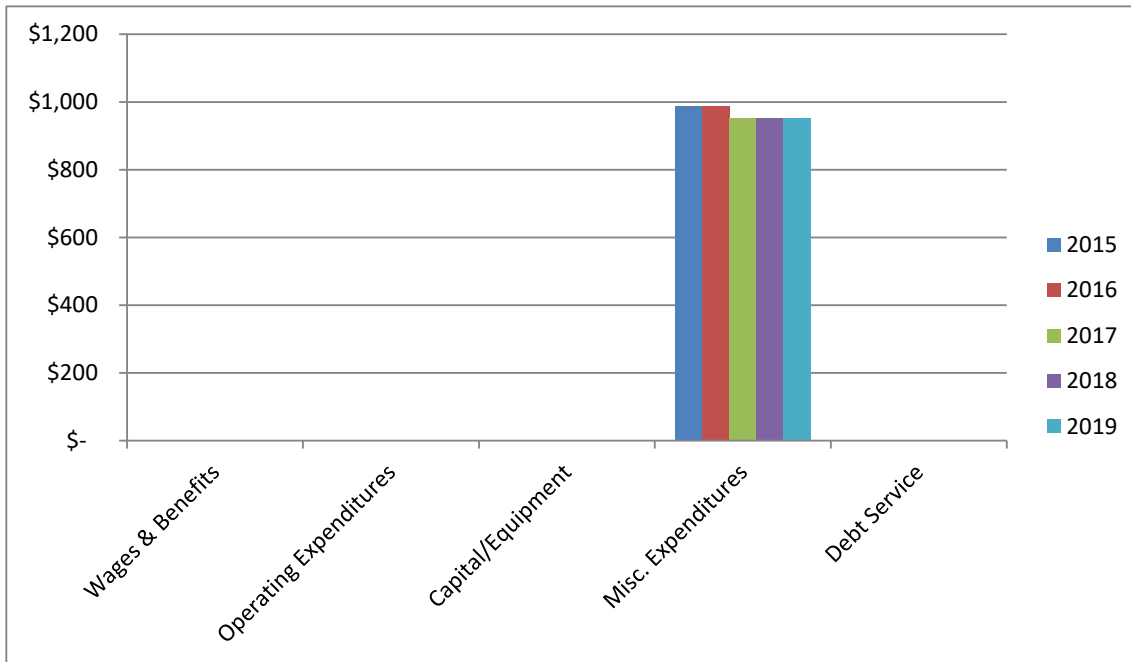


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 259	\$ 259	\$ 259	\$ 259	\$ 259
Operating Expenditures	\$ 22,500	\$ 26,850	\$ 32,550	\$ 32,750	\$ 31,550
Capital/Equipment	\$ -	\$ 99,270	\$ 160,000		
Misc. Expenditures	\$ 10,000	\$ 15,000	\$ 17,000	\$ 17,491	\$ 20,191
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 32,759	\$ 141,379	\$ 209,809	\$ 50,500	\$ 52,000
Percent Change		331.6%	48.4%	-75.9%	3.0%

Parks

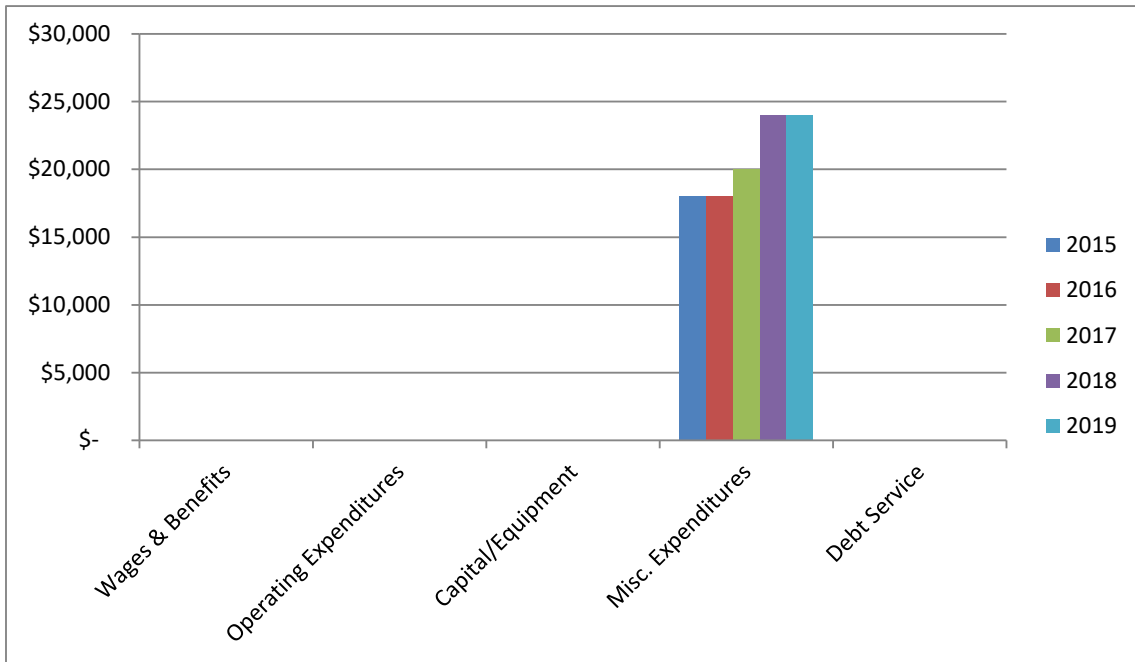
- maintains/supervises county parks for recreation/conservation purposes
- develops facilities and sets policies about park usage

Tourism



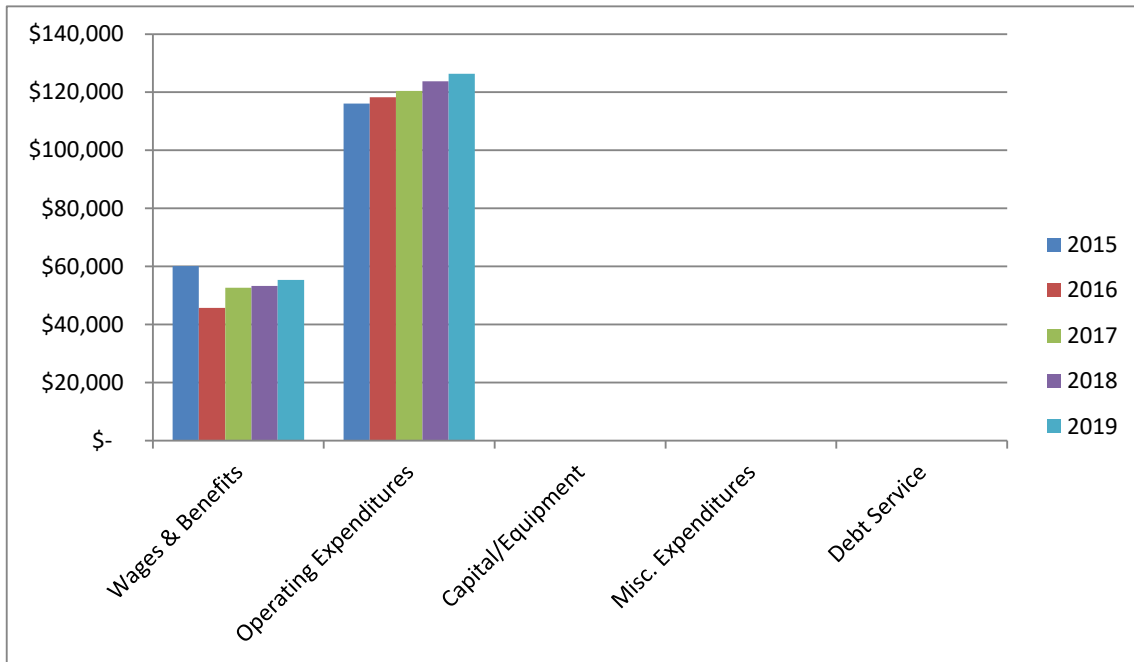
Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 986	\$ 986	\$ 952	\$ 952	\$ 952
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 986	\$ 986	\$ 952	\$ 952	\$ 952
Percent Change		0.0%	-3.4%	0.0%	0.0%

Agricultural Society--Fair



Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 18,000	\$ 18,000	\$ 20,000	\$ 24,000	\$ 24,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 18,000	\$ 18,000	\$ 20,000	\$ 24,000	\$ 24,000
Percent Change		0.0%	11.1%	20.0%	0.0%

Extension Service



Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 60,103	\$ 45,720	\$ 52,695	\$ 53,270	\$ 55,409
Operating Expenditures	\$ 116,090	\$ 118,309	\$ 120,471	\$ 123,778	\$ 126,386
Capital/Equipment					
Misc. Expenditures	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 176,393	\$ 164,229	\$ 173,366	\$ 177,248	\$ 181,995
Percent Change	0.0%	-6.9%	5.6%	2.2%	2.7%

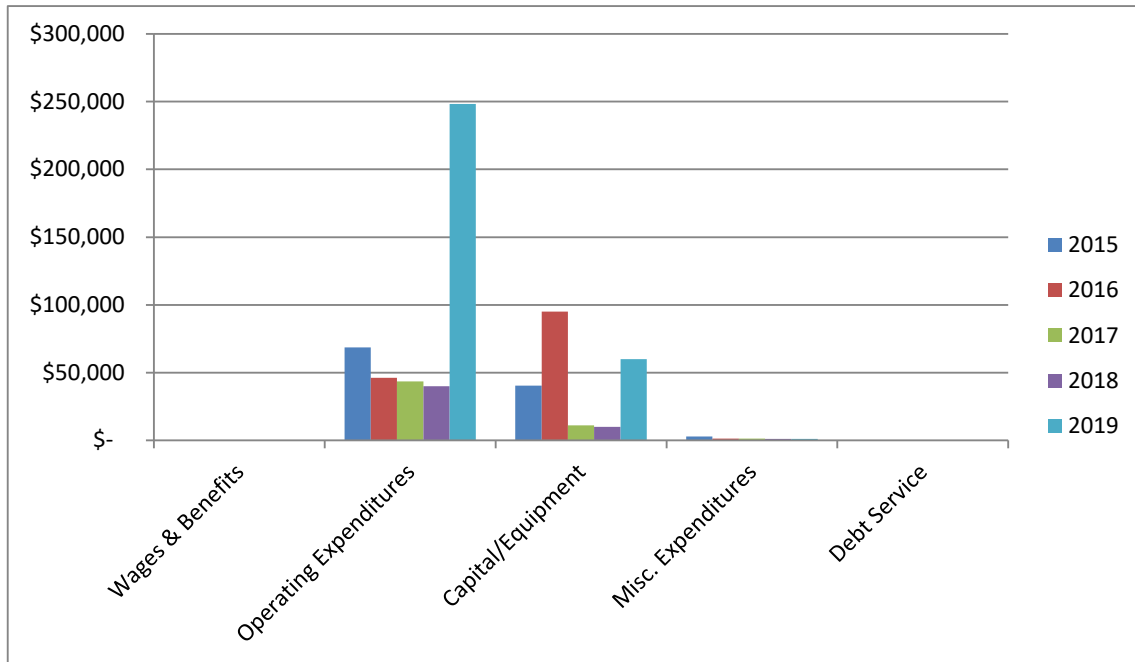
Extension Service

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

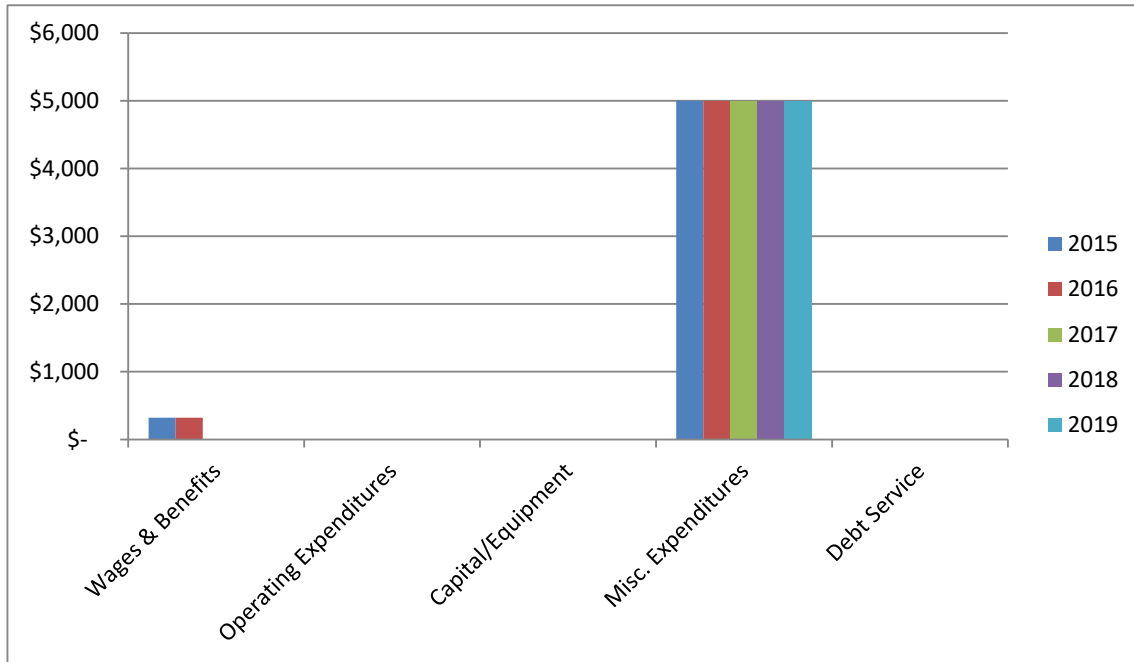


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 68,615	\$ 46,265	\$ 43,515	\$ 39,921	\$ 248,355
Capital/Equipment	\$ 40,473	\$ 95,000	\$ 11,000	\$ 10,000	\$ 60,000
Misc. Expenditures	\$ 2,920	\$ 1,400	\$ 1,308	\$ 975	\$ 1,007
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 112,008	\$ 142,665	\$ 55,823	\$ 50,896	\$ 309,362
Percent Change		27.4%	-60.9%	-8.8%	507.8%

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

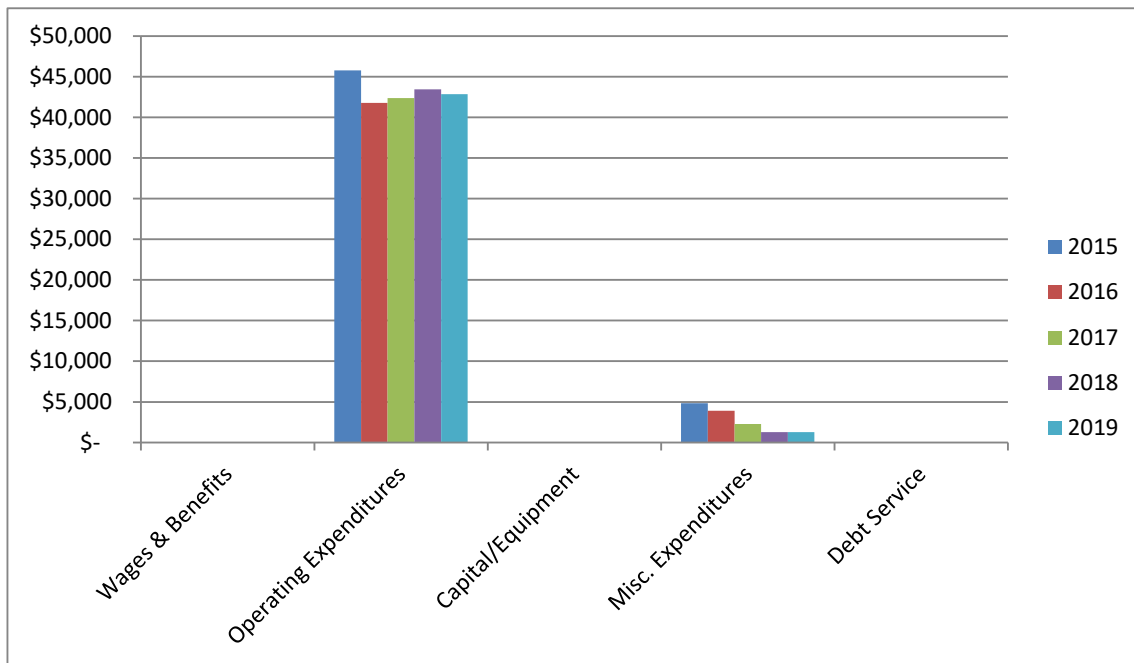
Housing Redevelopment Authority



Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 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	\$ 5,000	\$ 5,000	\$ 5,000
Percent Change		0.0%	-6.1%	0.0%	0.0%

Housing Redevelopment Authority

Economic Development

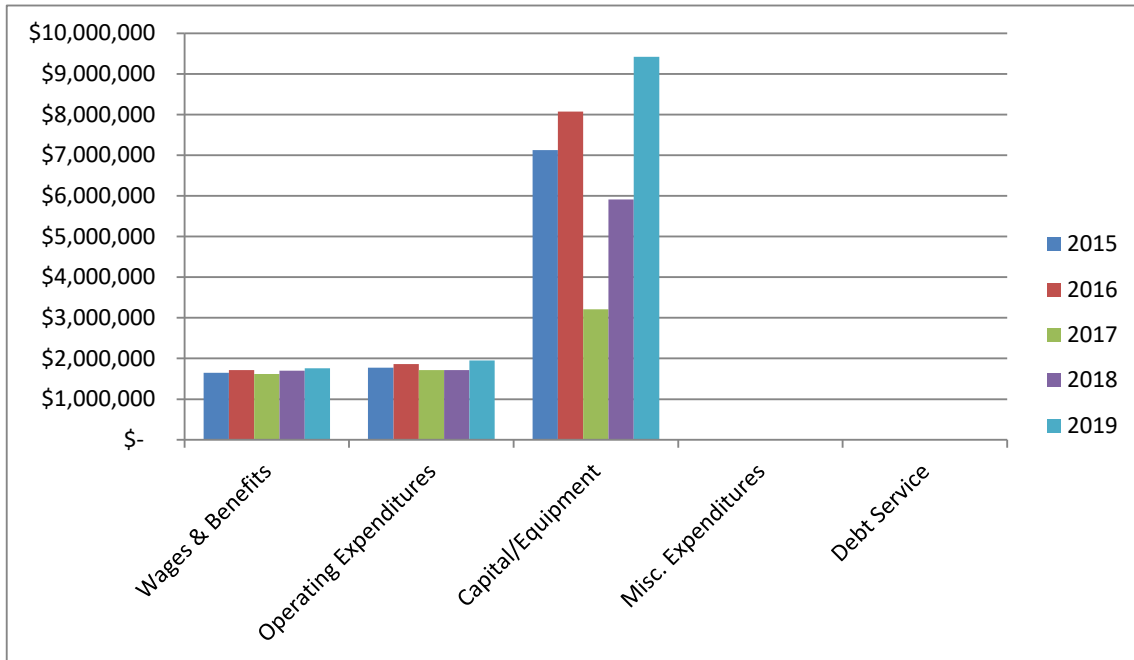


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 45,772	\$ 41,785	\$ 42,385	\$ 43,456	\$ 42,859
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 4,850	\$ 3,900	\$ 2,285	\$ 1,285	\$ 1,285
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 50,622	\$ 45,685	\$ 44,670	\$ 44,741	\$ 44,144
Percent Change		-9.8%	-2.2%	0.2%	-1.3%

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

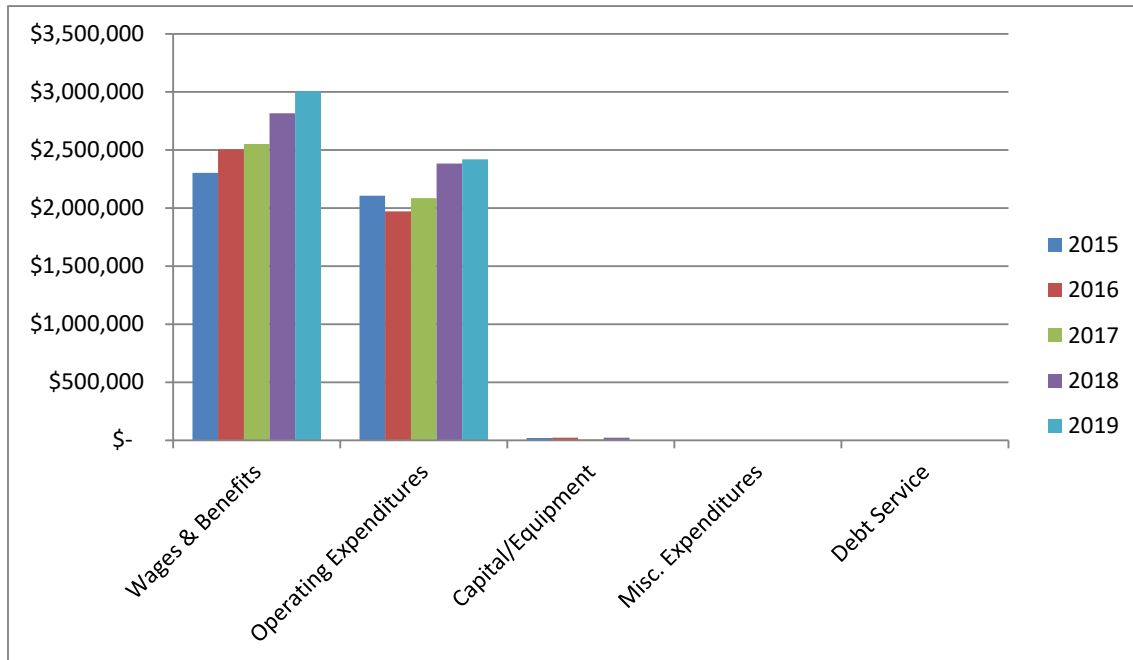


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 1,645,259	\$ 1,714,333	\$ 1,621,099	\$ 1,702,001	\$ 1,762,313
Operating Expenditures	\$ 1,777,309	\$ 1,860,655	\$ 1,713,044	\$ 1,714,764	\$ 1,952,646
Capital/Equipment	\$ 7,123,593	\$ 8,071,636	\$ 3,210,857	\$ 5,914,460	\$ 9,424,390
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 10,546,161	\$ 11,646,624	\$ 6,545,000	\$ 9,331,225	\$ 13,139,349
Percent Change		10.4%	-43.8%	42.6%	40.8%

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

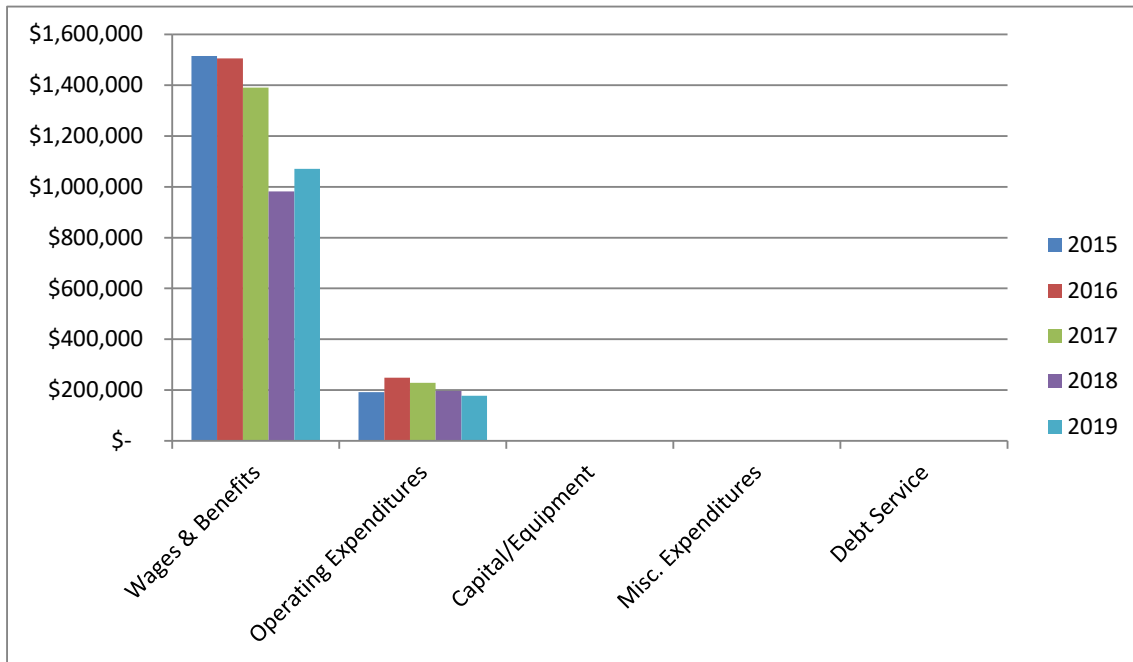


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 2,302,453	\$ 2,504,343	\$ 2,552,353	\$ 2,817,516	\$ 3,004,818
Operating Expenditures	\$ 2,106,279	\$ 1,972,944	\$ 2,085,136	\$ 2,384,745	\$ 2,418,873
Capital/Equipment	\$ 20,000	\$ 22,000	\$ 10,000	\$ 23,000	
Misc. Expenditures					
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 4,428,732	\$ 4,499,287	\$ 4,647,489	\$ 5,225,261	\$ 5,423,691
Percent Change		1.6%	3.3%	12.4%	3.8%

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

Public Health

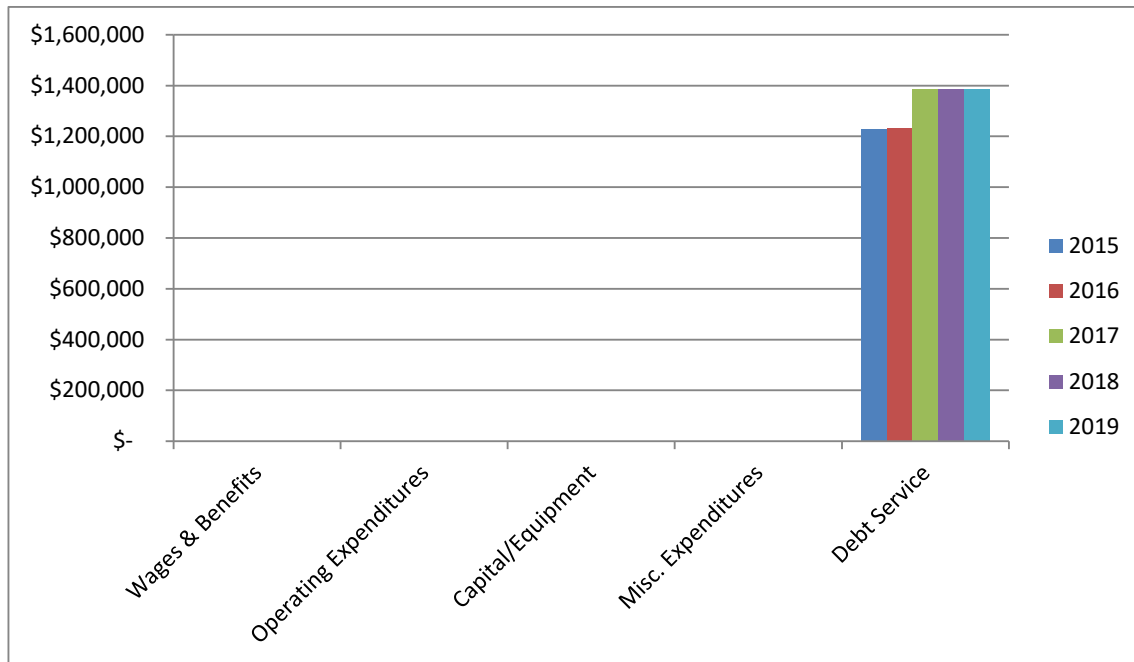


Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ 1,515,524	\$ 1,505,280	\$ 1,390,688	\$ 982,395	\$ 1,071,200
Operating Expenditures	\$ 191,288	\$ 248,383	\$ 227,978	\$ 196,832	\$ 177,234
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,706,812	\$ 1,753,663	\$ 1,618,666	\$ 1,179,227	\$ 1,248,434
Percent Change		2.7%	-7.7%	-27.1%	5.9%

Public Health

The role of Public Health 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.

Debt Service



Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ 1,229,370	\$ 1,229,828	\$ 1,385,222	\$ 1,385,247	\$ 1,383,754
Totals	\$ 1,229,370	\$ 1,229,828	\$ 1,385,222	\$ 1,385,247	\$ 1,383,754
Percent Change		0.0%	12.6%	0.0%	-0.1%

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