

2021 HOUSTON COUNTY BUDGET HEARING



**December 8, 2020
6:00 P.M. COUNTY JUSTICE CENTER EOC**

Houston County Contact List

www.co.houston.mn.us

*	Jack Miller	Commissioner-District I	(608) 386-3264
*	Eric Johnson	Commissioner-District II	(507) 459-5662
*	Robert Burns	Commissioner-District III	(507) 450-2257
*	Teresa Walter	Commissioner-District IV	(507) 429-4265
*	Greg Myhre	Commissioner-District V	(507) 724-2916
*	Samuel Jandt	County Attorney	725-5802
*	Donna Trehus	County Auditor-Treasurer	725-5815
*	Susan Schwebach	County Recorder	725-5813
*	Mark Inglett	County Sheriff	725-3379
*	Carmaine Sturino	District Court Judge	725-5806
	Cynthia Cresswell-Hatleli	County Assessor	725-5801
	Brian Pogodzinski	County Engineer	725-3925
	Jeffrey Babinski	County Administrator	725-5827
	Darlene Larson	Court Administrator	725-5806
	Rena Patterson	Court Services Offices	725-5808
	Allison Wagner, CEDA	Economic Development Coordinator	725-5836
	Olivia Denney	Emergency Management Director	725-5838
	Aaron Lacher	Environmental Services Director	725-5800
	Carol Lapham	Finance Director	725-5839
	Theressa Arrick-Kruger	Human Resource Director	725-5822
	Andrew Milde	Information Systems Director	725-5809
	John Pogleasa	Public Health & Human Services Director	725-5811
	Eric Schmitt	Surveyor	725-5814
	Robert Thoen	Veterans Service Officer	725-5805
	Mayo Clinic	Medical Examiner	(507)284-2511
	Lisa Dierks	U of M Extension Regional Director	725-5807
*	Elected Position		

SUMMARY OF 2021 PROPOSED LEVY

County Revenue	\$ 8,380,705
Road & Bridge	2,240,277
Public Health & Human Services	1,850,212
Bond Fund-2017A Jail Bonds-Refinancing	497,123
Bond Fund-2020A Jail Bonds-Refinancing	865,725
Total	<u>\$ 13,834,042</u>
Less County Program Aid	<u>(1,092,734)</u>
Total Levy	<u><u>\$ 12,741,308</u></u>

SUMMARY OF 2021 PROPOSED LEVY INCREASE

	<u>Gross Levy</u>	<u>CPA</u>	<u>Net Levy</u>
2019 Levy	\$ 13,527,998	\$ 1,092,734	\$ 12,435,264
2020 Proposed Levy	<u>\$ 13,933,838</u>	<u>\$ 1,088,277</u>	<u>\$ 12,845,561</u>
	<u><u>\$ 405,840</u></u>	<u><u>\$ (4,457)</u></u>	<u><u>\$ 410,297</u></u>

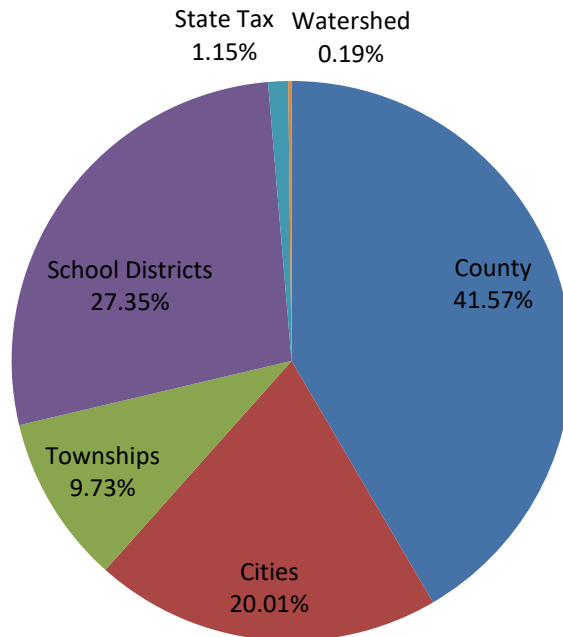
SUMMARY OF PROPOSED 2021 OPERATING BUDGET

	<u>Revenues</u>	<u>Expenditures</u>	<u>Revenues Over(Under) Expenditures</u>
County Revenue	\$ 11,900,508	\$ 11,800,712	\$ 99,796
Road & Bridge	\$ 9,624,413	\$ 9,624,413	\$ -
Public Health & Human Services	\$ 6,830,829	\$ 6,830,829	\$ -
Debt Service	\$ 1,362,848	\$ 1,362,848	\$ -
Total Operating Budget	<u>\$ 29,718,598</u>	<u>\$ 29,618,802</u>	<u>\$ 99,796</u>

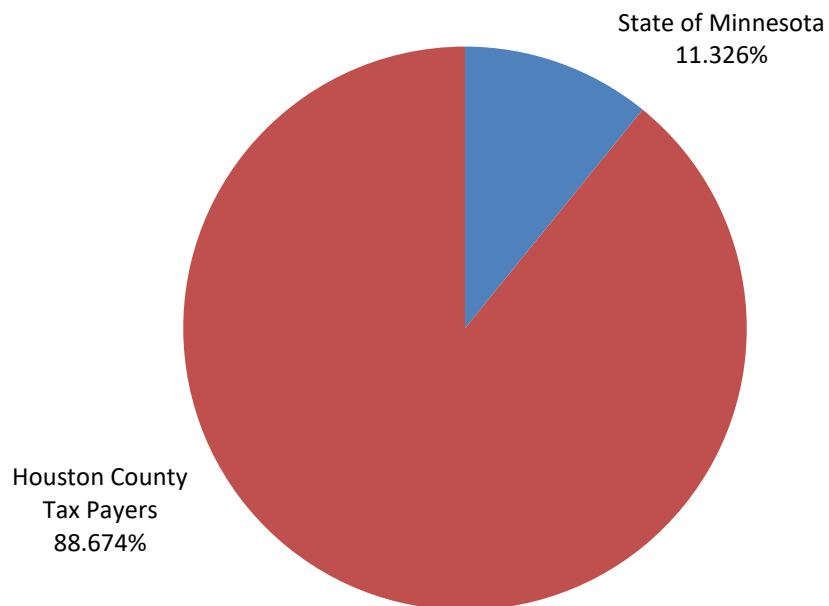
SUMMARY OF 2021 BUDGETED USE OF FUND BALANCE

	<u>Departmental Restricted</u>	<u>Budget Balancing(Surplus)</u>	<u>Total</u>
County Revenue	\$ 45,000	\$ (99,796)	\$ (54,796)
Highway Department	\$ -		\$ -
Public Health & Human Services			\$ -
Total	<u>\$ 45,000</u>	<u>\$ (99,796)</u>	<u>\$ (54,796)</u>

HOUSTON COUNTY REAL ESTATE TAX BY TAXING DISTRICT



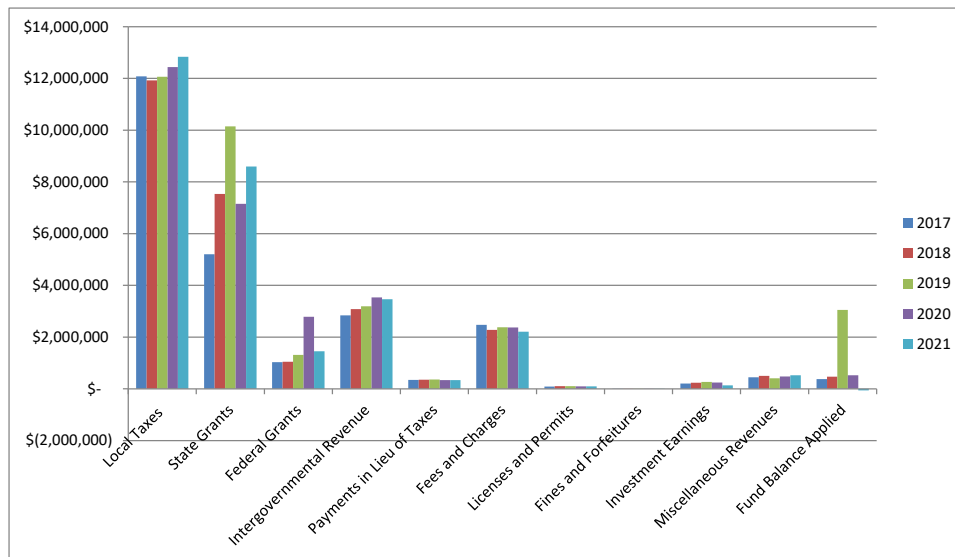
Houston County Levy Subsidy from the State of Minnesota



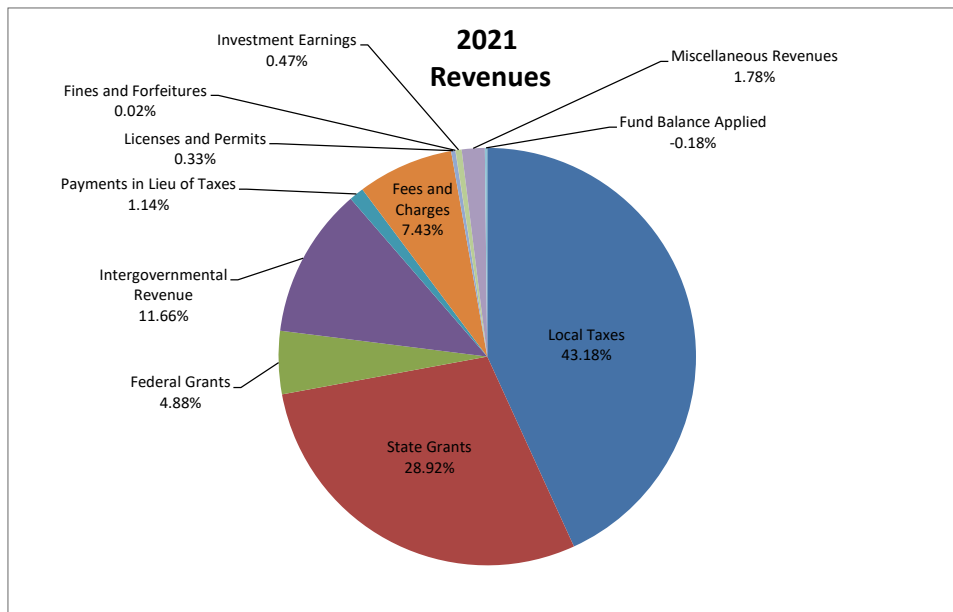
#	REVENUES-EXPENDITURES FUND/DEPARTMENT	REVENUES			REVENUES OVER(UNDER)	
		PROPOSED 2021	EXPENDITURE PROPOSED 2021		EXPENDITURES	
01	COUNTY REVENUE FUND:					
3	UNALLOCATED GENERAL GOVERNMENT	\$ 9,418,724	\$ 822,679	\$	8,596,045	
6	BOARD OF COMMISSIONERS	\$ -	\$ 164,757	\$	(164,757)	
12	COURT ADMINISTRATOR	\$ -	\$ 109,300	\$	(109,300)	
31	ADMINISTRATOR	\$ -	\$ 139,600	\$	(139,600)	
41	AUDITOR-TREASURER	\$ 141,650	\$ 325,430	\$	(183,780)	
43	LICENSE CENTER	\$ 109,800	\$ 125,206	\$	(15,406)	
45	FINANCE	\$ 100	\$ 195,947	\$	(195,847)	
61	HUMAN RESOURCES	\$ -	\$ 241,896	\$	(241,896)	
63	INFORMATION TECHNOLOGY	\$ -	\$ 591,741	\$	(591,741)	
65	FLEET MANAGEMENT	\$ -	\$ 14,662	\$	(14,662)	
71	ELECTIONS & VOTER REGISTRATION	\$ 850	\$ 9,100	\$	(8,250)	
91	ATTORNEY	\$ 17,750	\$ 636,227	\$	(618,477)	
101	RECORDER	\$ 161,200	\$ 240,085	\$	(78,885)	
103	SURVEYOR	\$ 1,050	\$ 199,577	\$	(198,527)	
105	ASSESSOR	\$ -	\$ 454,340	\$	(454,340)	
107	PLANNING AND ZONING	\$ 184,481	\$ 322,800	\$	(138,319)	
108	WATER PLANNING COMMISSION	\$ 14,699	\$ 22,672	\$	(7,973)	
111	BUILDING MAINTENANCE	\$ -	\$ 249,328	\$	(249,328)	
112	HISTORIC COURTHOUSE	\$ 71,510	\$ 258,385	\$	(186,875)	
113	WOODLAND BUILDING	\$ -	\$ 200	\$	(200)	
114	HISTORIC JAIL	\$ -	\$ -	\$	-	
115	CCS BUILDING	\$ -	\$ 17,900	\$	(17,900)	
116	CRIMINAL JUSTICE CENTER	\$ -	\$ 235,450	\$	(235,450)	
121	VETERANS SERVICE OFFICER	\$ 10,000	\$ 123,154	\$	(113,154)	
201	SHERIFF	\$ 181,400	\$ 2,116,886	\$	(1,935,486)	
202	SHERIFF'S CONTINGENT	\$ 1,000	\$ 7,879	\$	(6,879)	
204	FORFEITURES	\$ 3,000	\$ 3,000	\$	-	
205	BOAT & WATER SAFETY ENFORCEMENT	\$ 9,000	\$ 11,293	\$	(2,293)	
210	E - 911	\$ 140,629	\$ 194,604	\$	(53,975)	
215	CORONER	\$ -	\$ 58,787	\$	(58,787)	
251	JAIL	\$ 314,000	\$ 1,972,766	\$	(1,658,766)	
252	COURT SERVICES--PROBATION	\$ 67,750	\$ 297,238	\$	(229,488)	
281	EMERGENCY MNGMT/COURT SECURITY	\$ 18,660	\$ 42,868	\$	(24,208)	
391	SOLID WASTE--REFUSE DISPOSAL	\$ 601,830	\$ 698,627	\$	(96,797)	
392	RECYCLING	\$ 106,228	\$ 234,640	\$	(128,412)	
505	HISTORICAL SOCIETY	\$ -	\$ 42,500	\$	(42,500)	
523	PARKS	\$ 70,600	\$ 72,100	\$	(1,500)	
524	TOURISM	\$ -	\$ 952	\$	(952)	
601	AGRICULTURE SOCIETY--FAIR	\$ -	\$ 24,000	\$	(24,000)	
603	EXTENSION SERVICE	\$ -	\$ 186,132	\$	(186,132)	
701	AIRPORT	\$ 254,597	\$ 271,915	\$	(17,318)	
703	HOUSING REDEVELOPMENT AUTHORITY	\$ -	\$ -	\$	-	
706	EDA	\$ -	\$ 64,089	\$	(64,089)	
	TOTAL COUNTY REVENUE FUND	\$ 11,900,508	\$ 11,800,712	\$	99,796	

REVENUES-EXPENDITURES		REVENUES	EXPENDITURE	OVER(UNDER)
#	FUND/DEPARTMENT	PROPOSED 2021	PROPOSED 2021	EXPENDITURES
<u>10</u>	<u>ROAD AND BRIDGE FUND:</u>			
301	HIGHWAY ADMINISTRATION	\$ 2,674,442	\$ 509,874	\$ 2,164,568
302	HIGHWAY MAINTENANCE	\$ 2,016,204	\$ 2,768,906	\$ (752,702)
303	HIGHWAY CONSTRUCTION	\$ 4,933,767	\$ 5,267,247	\$ (333,480)
304	EQUIPMENT MAINTENANCE & SHOP	\$ -	\$ 1,078,386	\$ (1,078,386)
	TOTAL ROAD AND BRIDGE FUND	<u>\$ 9,624,413</u>	<u>\$ 9,624,413</u>	<u>\$ -</u>
<u>11</u>	<u>HUMAN SERVICES FUND:</u>			
420	INCOME MAINTENANCE	\$ 1,544,088	\$ 2,177,634	\$ (633,546)
430	SOCIAL SERVICES	\$ 4,789,678	\$ 3,928,963	\$ 860,715
453	PUBLIC HEALTH	\$ 497,063	\$ 724,232	\$ (227,169)
	TOTAL HUMAN SERVICES FUND	<u>\$ 6,830,829</u>	<u>\$ 6,830,829</u>	<u>\$ -</u>
<u>37</u>	<u>DEBT SERVICE FUND:</u>			
808	2017A-JAIL BONDS-REFINANCING	\$ 497,123	\$ 497,123	\$ -
810	2020A-JAIL BONDS-REFINANCING	\$ 865,725	\$ 865,725	\$ -
	TOTAL DEBT SERVICE FUND	<u>\$ 1,362,848</u>	<u>\$ 1,362,848</u>	<u>\$ -</u>
	GRAND TOTAL COUNTY FUNDS	<u>\$ 29,718,598</u>	<u>\$ 29,618,802</u>	<u>\$ 99,796</u>

2017-2021 Revenues



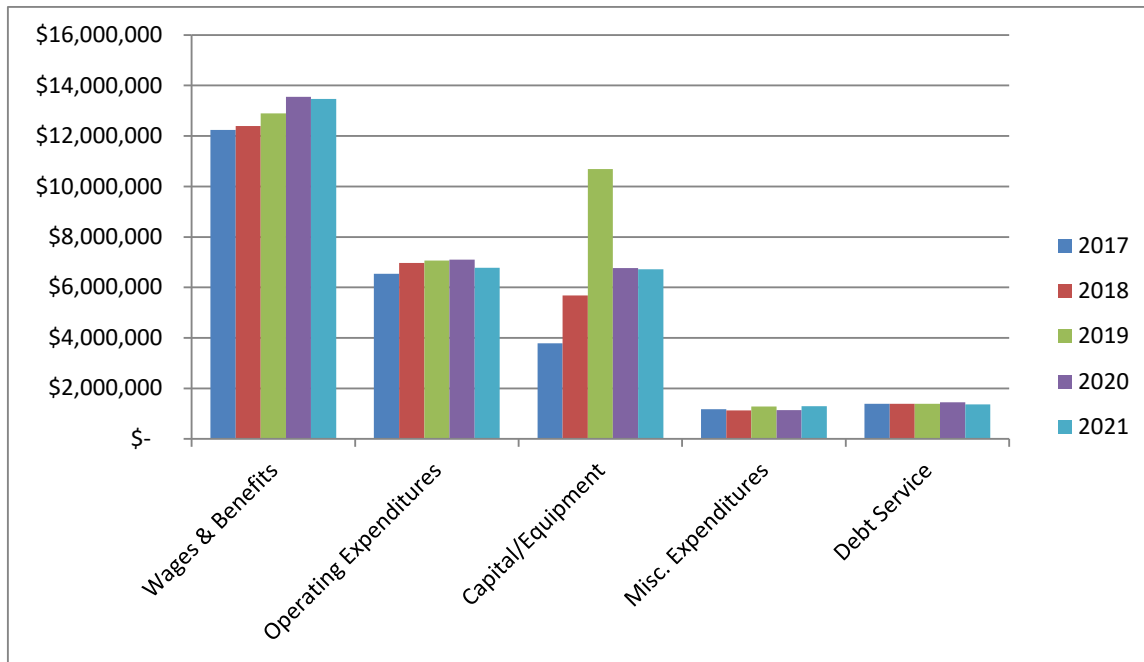
Revenues:	2017	2018	2019	2020	2021
Local Taxes	\$ 12,081,951	\$ 11,927,794	\$ 12,069,231	\$ 12,442,994	\$ 12,837,991
State Grants	\$ 5,204,205	\$ 7,538,752	\$ 10,150,824	\$ 7,152,537	\$ 8,596,435
Federal Grants	\$ 1,036,279	\$ 1,052,321	\$ 1,311,135	\$ 2,787,974	\$ 1,450,752
Intergovernmental Revenue	\$ 2,845,175	\$ 3,085,223	\$ 3,193,056	\$ 3,532,900	\$ 3,467,718
Payments in Lieu of Taxes	\$ 348,721	\$ 351,700	\$ 362,587	\$ 341,555	\$ 340,350
Fees and Charges	\$ 2,471,830	\$ 2,277,348	\$ 2,381,360	\$ 2,375,543	\$ 2,209,623
Licenses and Permits	\$ 92,260	\$ 101,775	\$ 102,625	\$ 99,325	\$ 97,525
Fines and Forfeitures	\$ 8,000	\$ 7,500	\$ 7,200	\$ 5,000	\$ 5,000
Investment Earnings	\$ 206,900	\$ 234,900	\$ 267,850	\$ 248,112	\$ 140,035
Miscellaneous Revenues	\$ 448,357	\$ 504,787	\$ 408,113	\$ 481,212	\$ 528,169
Fund Balance Applied	\$ 378,816	\$ 474,691	\$ 3,053,829	\$ 528,618	\$ (54,796)
Totals	\$ 25,122,494	\$ 27,556,791	\$ 33,307,810	\$ 29,995,770	\$ 29,618,802
Percent Change		9.69%	20.87%	-9.94%	-1.26%



REVENUES		2020 ADOPTED	PROPOSED 2021	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
1	<u>COUNTY REVENUE FUND:</u>			
3	UNALLOCATED GENERAL GOVERNMENT	\$ 9,217,922	\$ 9,318,928	\$ 101,006
6	BOARD OF COMMISSIONERS	\$ -	\$ -	\$ -
12	COURT ADMINISTRATOR	\$ -	\$ -	\$ -
31	ADMINISTRATOR	\$ -	\$ -	\$ -
41	AUDITOR-TREASURER	\$ 226,700	\$ 141,650	\$ (85,050)
43	LICENSE CENTER	\$ 104,900	\$ 109,800	\$ 4,900
45	FINANCE	\$ 25,400	\$ 100	\$ (25,300)
61	HUMAN RESOURCES	\$ -	\$ -	\$ -
63	INFORMATION TECHNOLOGY	\$ -	\$ -	\$ -
65	FLEET MANAGEMENT		\$ -	\$ -
71	ELECTIONS & VOTER REGISTRATION	\$ 2,200	\$ 850	\$ (1,350)
91	ATTORNEY	\$ 14,750	\$ 17,750	\$ 3,000
101	RECORDER	\$ 159,800	\$ 161,200	\$ 1,400
103	SURVEYOR	\$ 550	\$ 1,050	\$ 500
105	ASSESSOR	\$ -	\$ -	\$ -
107	PLANNING AND ZONING	\$ 191,481	\$ 184,481	\$ (7,000)
108	WATER PLANNING COMMISSION	\$ 14,699	\$ 14,699	\$ -
111	BUILDING MAINTENANCE	\$ -	\$ -	\$ -
112	HISTORIC COURTHOUSE	\$ -	\$ 71,510	\$ 71,510
113	WOODLAND BUILDING	\$ -	\$ -	\$ -
114	HISTORIC JAIL	\$ -	\$ -	\$ -
115	CCS BUILDING	\$ -	\$ -	\$ -
116	CRIMINAL JUSTICE CENTER	\$ -	\$ -	\$ -
121	VETERANS SERVICE OFFICER	\$ 10,300	\$ 10,000	\$ (300)
201	SHERIFF	\$ 183,750	\$ 181,400	\$ (2,350)
202	SHERIFF'S CONTINGENT	\$ 1,000	\$ 1,000	\$ -
204	FORFEITURES	\$ 3,000	\$ 3,000	\$ -
205	BOAT & WATER SAFETY ENFORCEMENT	\$ 18,135	\$ 9,000	\$ (9,135)
210	E - 911	\$ 145,469	\$ 140,629	\$ (4,840)
215	MEDICAL EXAMINER	\$ -	\$ -	\$ -
251	JAIL	\$ 314,000	\$ 314,000	\$ -
252	COURT SERVICES--PROBATION	\$ 67,269	\$ 67,750	\$ 481
281	EMERGENCY MNGMT/COURT SECURITY	\$ 18,660	\$ 18,660	\$ -
391	SOLID WASTE--REFUSE DISPOSAL	\$ 662,450	\$ 601,830	\$ (60,620)
392	RECYCLING	\$ 124,228	\$ 106,228	\$ (18,000)
505	HISTORICAL SOCIETY	\$ -	\$ -	\$ -
523	PARKS	\$ 61,000	\$ 70,600	\$ 9,600
524	TOURISM	\$ -	\$ -	\$ -
601	AGRICULTURE SOCIETY--FAIR	\$ -	\$ -	\$ -
603	EXTENSION SERVICE	\$ -	\$ -	\$ -
701	AIRPORT	\$ 75,931	\$ 254,597	\$ 178,666
703	HOUSING REDEVELOPMENT AUTHORITY	\$ -	\$ -	\$ -
706	EDA	\$ -	\$ -	\$ -
	TOTAL GENERAL REVENUE FUND	\$ 11,643,594	\$ 11,800,712	\$ 157,118

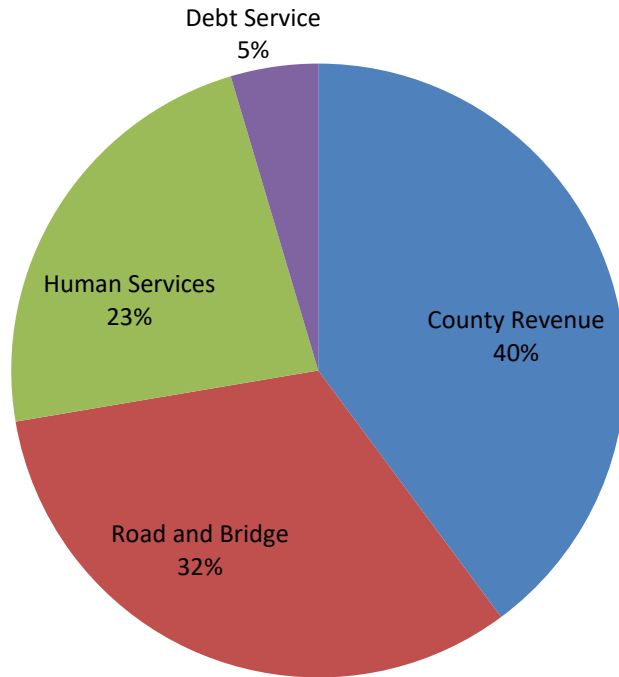
REVENUES		2020 ADOPTED	PROPOSED 2021	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
<u>10</u>	<u>ROAD AND BRIDGE FUND:</u>			
301	HIGHWAY ADMINISTRATION	\$ 2,776,044	\$ 2,674,442	\$ (101,602)
302	HIGHWAY MAINTENANCE	\$ 2,255,736	\$ 2,016,204	\$ (239,532)
303	HIGHWAY CONSTRUCTION	\$ 4,776,200	\$ 4,933,767	\$ 157,567
304	EQUIPMENT MAINTENANCE & SHOP	\$ 5,762	\$ -	\$ (5,762)
	TOTAL ROAD AND BRIDGE FUND	<u>\$ 9,813,742</u>	<u>\$ 9,624,413</u>	<u>\$ (189,329)</u>
<u>11</u>	<u>PUBLIC HEALTH & HUMAN SERVICES FUND:</u>			
420	INCOME MAINTENANCE	\$ 1,526,067	\$ 1,544,088	\$ 18,021
430	SOCIAL SERVICES	\$ 4,923,394	\$ 4,789,678	\$ (133,716)
453	PUBLIC HEALTH	\$ 644,346	\$ 497,063	\$ (147,283)
	TOTAL PUBLIC HEALTH & HUMAN SERVICES FUND	<u>\$ 7,093,807</u>	<u>\$ 6,830,829</u>	<u>\$ (262,978)</u>
<u>37</u>	<u>DEBT SERVICE FUND:</u>			
804	2009C-JAIL BONDS	\$ 634,830		\$ (634,830)
806	2010A-JAIL BONDS	\$ 463,664		\$ (463,664)
808	2017A-JAIL BONDS-REFINANCING	\$ 346,133	\$ 497,123	\$ 150,990
810	2020A-JAIL BONDS-REFINANCING	\$ -	\$ 865,725	\$ 865,725
	TOTAL DEBT SERVICE FUND	<u>\$ 1,444,627</u>	<u>\$ 1,362,848</u>	<u>\$ (81,779)</u>
	GRAND TOTAL COUNTY FUNDS	<u>\$ 29,995,770</u>	<u>\$ 29,618,802</u>	<u>\$ (376,968)</u>

2017-2021 Expenditures

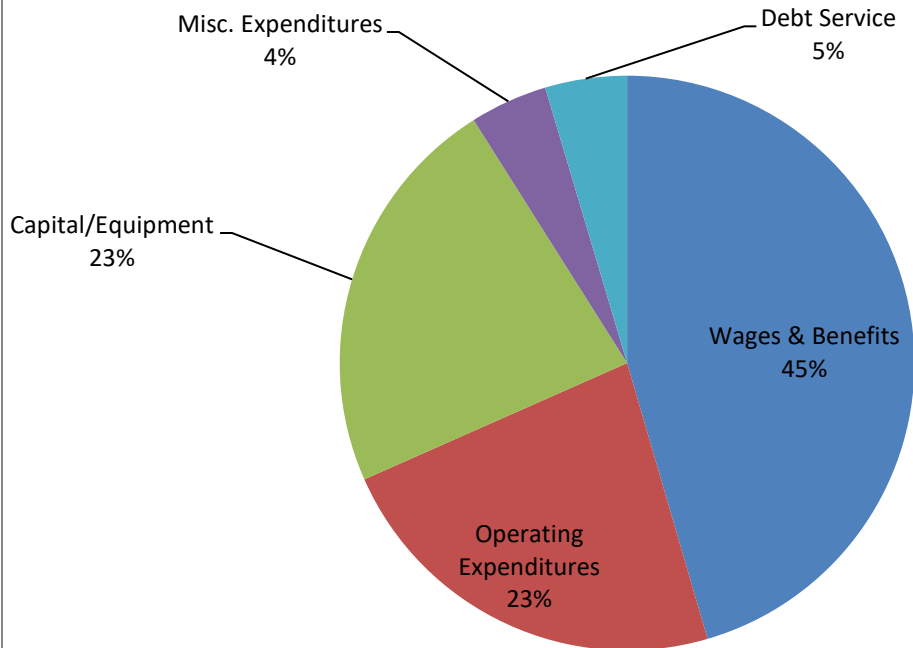


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 12,238,730	\$ 12,393,036	\$ 12,891,598	\$ 13,555,837	\$ 13,470,891
Operating Expenditures	\$ 6,537,672	\$ 6,964,695	\$ 7,069,468	\$ 7,097,385	\$ 6,778,083
Capital/Equipment	\$ 3,790,328	\$ 5,685,972	\$ 10,686,095	\$ 6,764,362	\$ 6,714,257
Misc. Expenditures	\$ 1,170,542	\$ 1,127,841	\$ 1,277,192	\$ 1,133,559	\$ 1,292,723
Debt Service	\$ 1,385,222	\$ 1,385,247	\$ 1,383,754	\$ 1,444,627	\$ 1,362,848
Totals	\$ 25,122,494	\$ 27,556,791	\$ 33,308,107	\$ 29,995,770	\$ 29,618,802
Percent Change		9.7%	20.9%	-9.9%	-1.3%

2020 EXPENDITURES BY FUND



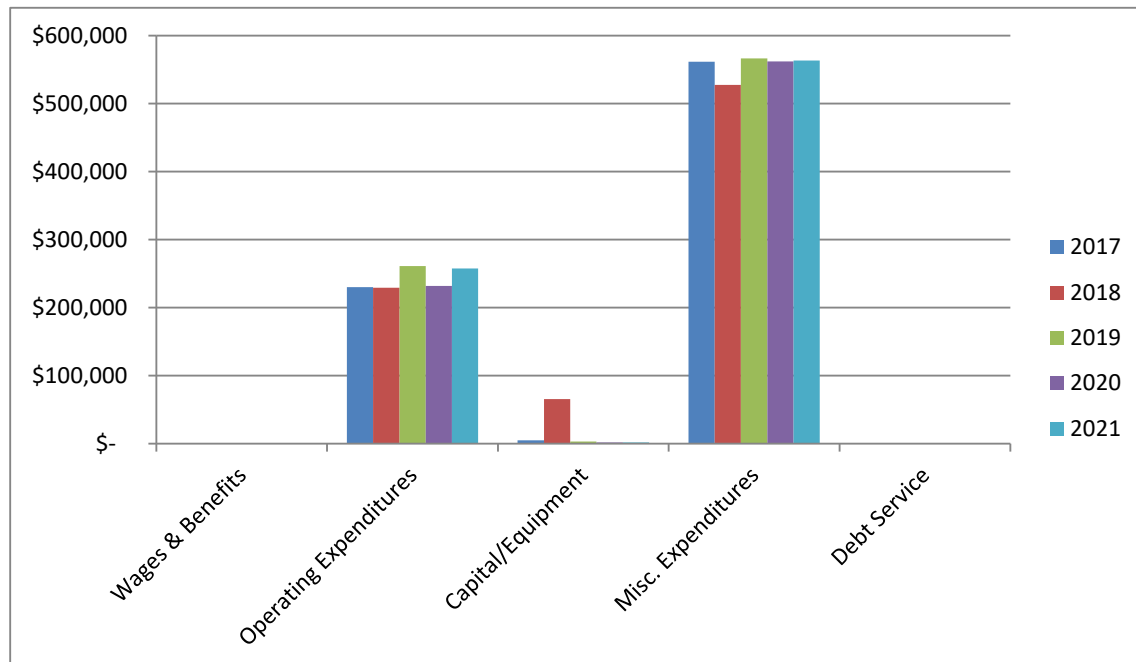
2020 EXPENDITURES BY FUNCTION



#	EXPENDITURES	2020 ADOPTED	PROPOSED 2021	CHANGE
	FUND/DEPARTMENT	BUDGET	BUDGET	
01	COUNTY REVENUE FUND:			
3	UNALLOCATED GENERAL GOVERNMENT	\$ 796,282	\$ 822,679	\$ 26,397
6	BOARD OF COMMISSIONERS	\$ 168,464	\$ 164,757	\$ (3,707)
12	COURT ADMINISTRATOR	\$ 109,300	\$ 109,300	\$ -
31	ADMINISTRATOR	\$ 136,089	\$ 139,600	\$ 3,511
41	AUDITOR-TREASURER	\$ 325,978	\$ 325,430	\$ (548)
43	LICENSE CENTER	\$ 134,646	\$ 125,206	\$ (9,440)
45	FINANCE	\$ 219,807	\$ 195,947	\$ (23,860)
61	HUMAN RESOURCES	\$ 244,996	\$ 241,896	\$ (3,100)
63	INFORMATION TECHNOLOGY	\$ 590,906	\$ 591,741	\$ 835
65	FLEET MANAGEMENT	\$ -	\$ 14,662	\$ 14,662
71	ELECTIONS & VOTER REGISTRATION	\$ 69,313	\$ 9,100	\$ (60,213)
91	ATTORNEY	\$ 629,184	\$ 636,227	\$ 7,043
101	RECORDER	\$ 236,366	\$ 240,085	\$ 3,719
103	SURVEYOR	\$ 203,338	\$ 199,577	\$ (3,761)
105	ASSESSOR	\$ 442,447	\$ 454,340	\$ 11,893
107	PLANNING AND ZONING	\$ 323,174	\$ 322,800	\$ (374)
108	WATER PLANNING COMMISSION	\$ 22,672	\$ 22,672	\$ -
111	BUILDING MAINTENANCE	\$ 249,486	\$ 249,328	\$ (158)
112	HISTORIC COURTHOUSE	\$ 152,375	\$ 258,385	\$ 106,010
113	WOODLAND BUILDING	\$ 200	\$ 200	\$ -
114	HISTORIC JAIL	\$ -	\$ -	\$ -
115	CCS BUILDING	\$ 20,230	\$ 17,900	\$ (2,330)
116	CRIMINAL JUSTICE CENTER	\$ 273,950	\$ 235,450	\$ (38,500)
121	VETERANS SERVICE OFFICER	\$ 122,508	\$ 123,154	\$ 646
201	SHERIFF	\$ 2,025,243	\$ 2,116,886	\$ 91,643
202	SHERIFF'S CONTINGENT	\$ 7,649	\$ 7,879	\$ 230
204	FORFEITURES	\$ 3,000	\$ 3,000	\$ -
205	BOAT & WATER SAFETY ENFORCEMENT	\$ 20,135	\$ 11,293	\$ (8,842)
210	E - 911	\$ 179,254	\$ 194,604	\$ 15,350
215	CORONER	\$ 57,634	\$ 58,787	\$ 1,153
251	JAIL	\$ 1,959,358	\$ 1,972,766	\$ 13,408
252	COURT SERVICES--PROBATION	\$ 298,139	\$ 297,238	\$ (901)
281	EMERGENCY MNGMT/COURT SECURITY	\$ 44,581	\$ 42,868	\$ (1,713)
391	SOLID WASTE--REFUSE DISPOSAL	\$ 784,041	\$ 698,627	\$ (85,414)
392	RECYCLING	\$ 337,293	\$ 234,640	\$ (102,653)
505	HISTORICAL SOCIETY	\$ 42,500	\$ 42,500	\$ -
523	PARKS	\$ 62,241	\$ 72,100	\$ 9,859
524	TOURISM	\$ 952	\$ 952	\$ -
601	AGRICULTURE SOCIETY--FAIR	\$ 24,000	\$ 24,000	\$ -
603	EXTENSION SERVICE	\$ 185,632	\$ 186,132	\$ 500
701	AIRPORT	\$ 75,931	\$ 271,915	\$ 195,984
703	HOUSING REDEVELOPMENT AUTHORITY	\$ -	\$ -	\$ -
706	EDA	\$ 64,300	\$ 64,089	\$ (211)
	TOTAL COUNTY REVENUE FUND	\$ 11,643,594	\$ 11,800,712	\$ 157,329

EXPENDITURES		2020 ADOPTED	PROPOSED 2021	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
<u>10</u>	<u>ROAD AND BRIDGE FUND:</u>			
301	HIGHWAY ADMINISTRATION	\$ 305,987	\$ 509,874	\$ 203,887
302	HIGHWAY MAINTENANCE	\$ 2,901,008	\$ 2,768,906	\$ (132,102)
303	HIGHWAY CONSTRUCTION	\$ 5,373,327	\$ 5,267,247	\$ (106,080)
304	EQUIPMENT MAINTENANCE & SHOP	\$ 1,233,420	\$ 1,078,386	\$ (155,034)
	TOTAL ROAD AND BRIDGE FUND	<u>\$ 9,813,742</u>	<u>\$ 9,624,413</u>	<u>\$ (189,329)</u>
<u>11</u>	<u>HUMAN SERVICES FUND:</u>			
420	INCOME MAINTENANCE	\$ 2,021,174	\$ 2,177,634	\$ 156,460
430	SOCIAL SERVICES	\$ 4,184,736	\$ 3,928,963	\$ (255,773)
453	PUBLIC HEALTH	\$ 887,897	\$ 724,232	\$ (163,665)
	TOTAL HUMAN SERVICES FUND	<u>\$ 7,093,807</u>	<u>\$ 6,830,829</u>	<u>\$ (262,978)</u>
<u>37</u>	<u>DEBT SERVICE FUND:</u>			
804	2009 C JAIL BONDS	\$ 634,830	\$ -	\$ (634,830)
806	2010 A JAIL CIP	\$ 463,664	\$ -	\$ (463,664)
808	2017A-JAIL BONDS-REFINANCING	\$ 346,133	\$ 497,123	\$ 150,990
810	2020A-JAIL BONDS-REFINANCING	\$ -	\$ 865,725	\$ 865,725
	TOTAL DEBT SERVICE FUND	<u>\$ 1,444,627</u>	<u>\$ 1,362,848</u>	<u>\$ (81,779)</u>
	GRAND TOTAL COUNTY FUNDS	<u>\$ 29,995,770</u>	<u>\$ 29,618,802</u>	<u>\$ (376,968)</u>

Unallocated General Government



Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits					
Operating Expenditures	\$ 229,950	\$ 229,182	\$ 261,291	\$ 231,999	\$ 257,486
Capital/Equipment	\$ 5,000	\$ 65,367	\$ 3,000	\$ 2,000	\$ 2,000
Misc. Expenditures	\$ 561,531	\$ 527,537	\$ 566,277	\$ 562,283	\$ 563,193
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 796,481	\$ 822,086	\$ 830,568	\$ 796,282	\$ 822,679
Percent Change		3.2%	1.0%	-4.1%	3.3%

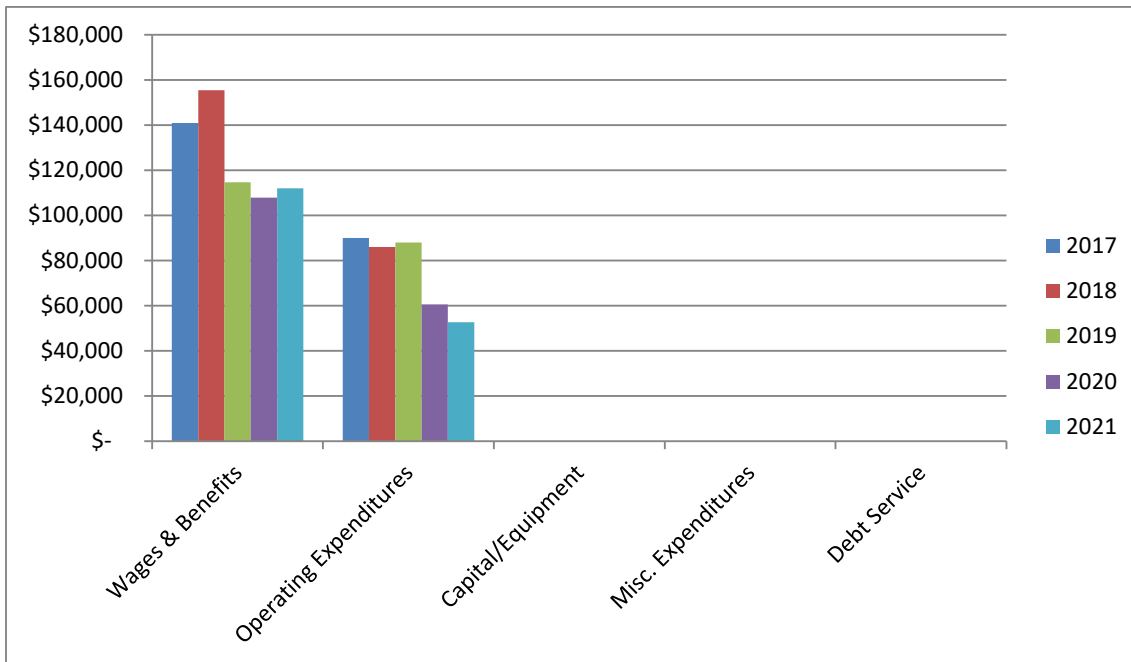
Unallocated General Government

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

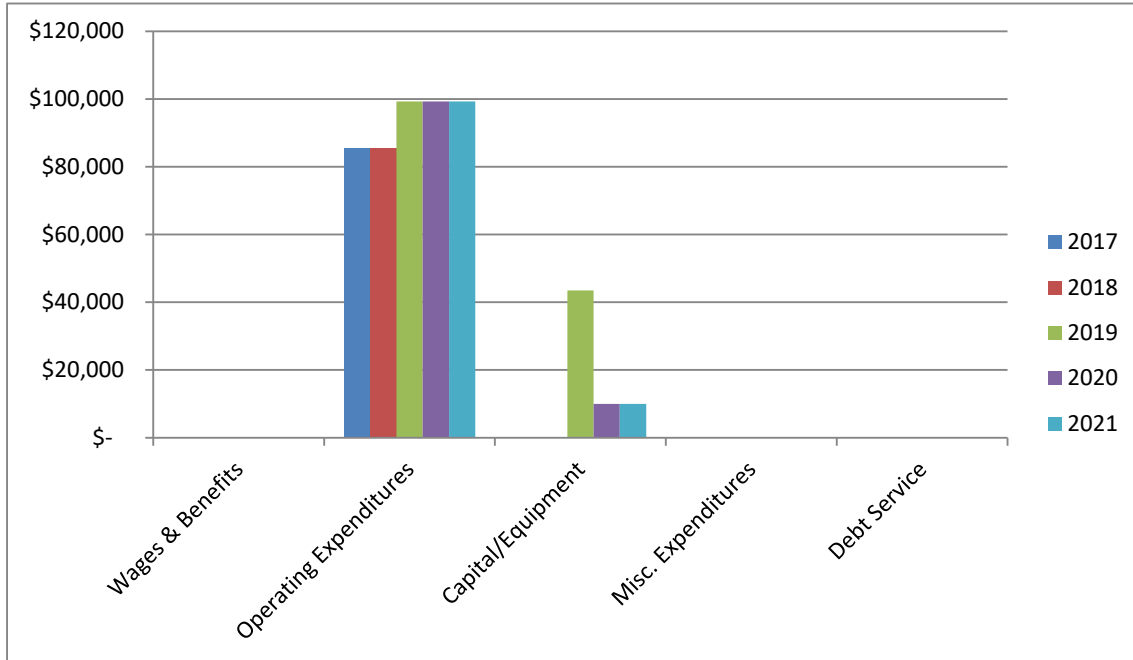


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 140,874	\$ 155,380	\$ 114,640	\$ 107,864	\$ 112,057
Operating Expenditures	\$ 90,000	\$ 85,950	\$ 88,000	\$ 60,600	\$ 52,700
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 230,874	\$ 241,330	\$ 202,640	\$ 168,464	\$ 164,757
Percent Change		4.5%	-16.0%	-16.9%	-2.2%

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

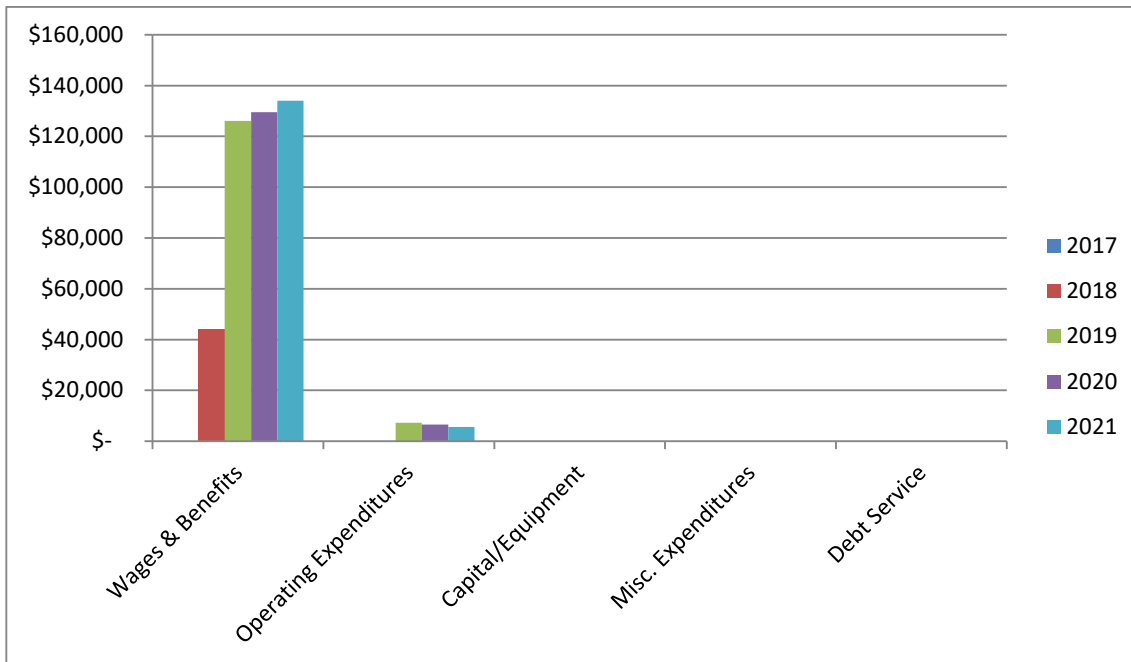


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 85,500	\$ 85,500	\$ 99,300	\$ 99,300	\$ 99,300
Capital/Equipment	\$ -	\$ -	\$ 43,500	\$ 10,000	\$ 10,000
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 85,500	\$ 85,500	\$ 142,800	\$ 109,300	\$ 109,300
Percent Change		0.0%	67.0%	-23.5%	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

Administrator

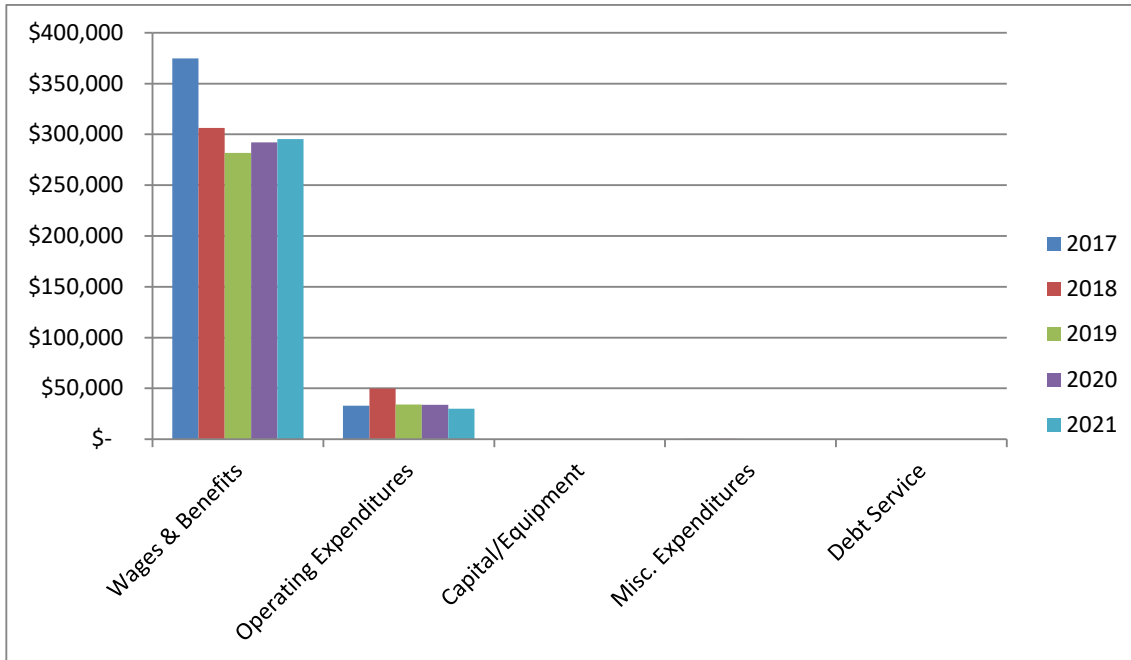


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ -	\$ 44,008	\$ 126,097	\$ 129,569	\$ 134,050
Operating Expenditures	\$ -	\$ -	\$ 7,220	\$ 6,520	\$ 5,550
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ 44,008	\$ 133,317	\$ 136,089	\$ 139,600
Percent Change					0.025806641

Administrator

- 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

Auditor-Treasurer

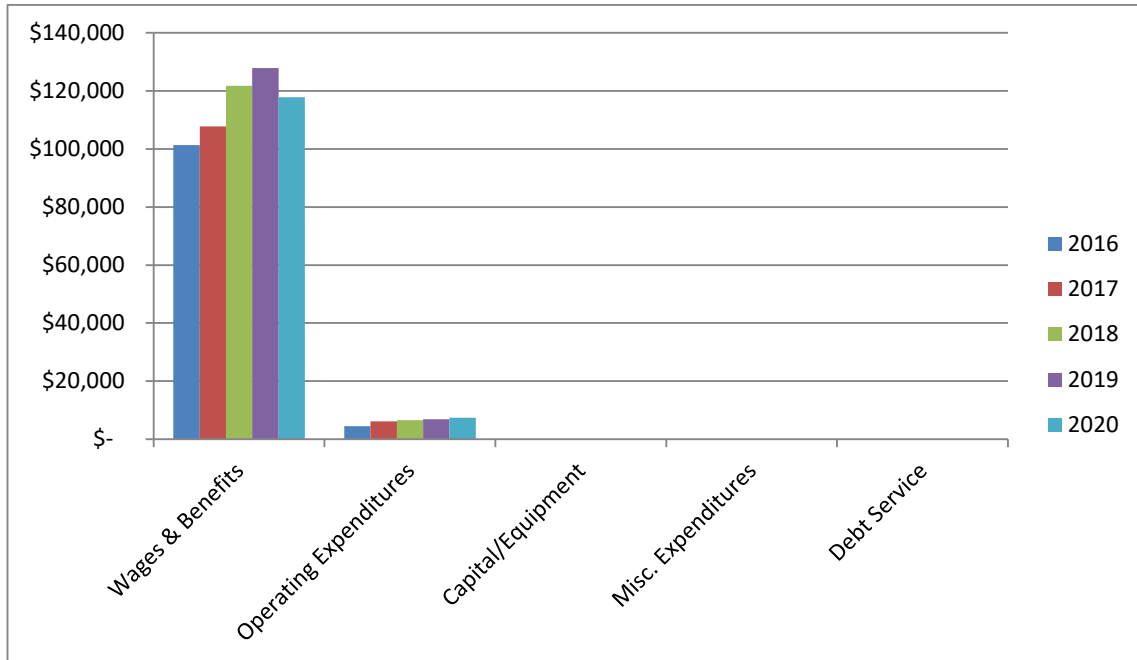


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 374,646	\$ 306,347	\$ 281,904	\$ 291,978	\$ 295,330
Operating Expenditures	\$ 32,925	\$ 49,925	\$ 34,125	\$ 34,000	\$ 30,100
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 350	\$ 350	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 407,921	\$ 356,622	\$ 316,029	\$ 325,978	\$ 325,430
Percent Change		-12.6%	-11.4%	3.1%	-0.2%

Auditor-Treasurer

- 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
- issues tax statments, dollects/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

License Center



Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 101,294	\$ 107,753	\$ 121,750	\$ 127,821	\$ 117,806
Operating Expenditures	\$ 4,450	\$ 6,160	\$ 6,550	\$ 6,825	\$ 7,400
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 105,744	\$ 113,913	\$ 128,300	\$ 134,646	\$ 125,206
Percent Change		7.7%	12.6%	4.9%	-7.0%

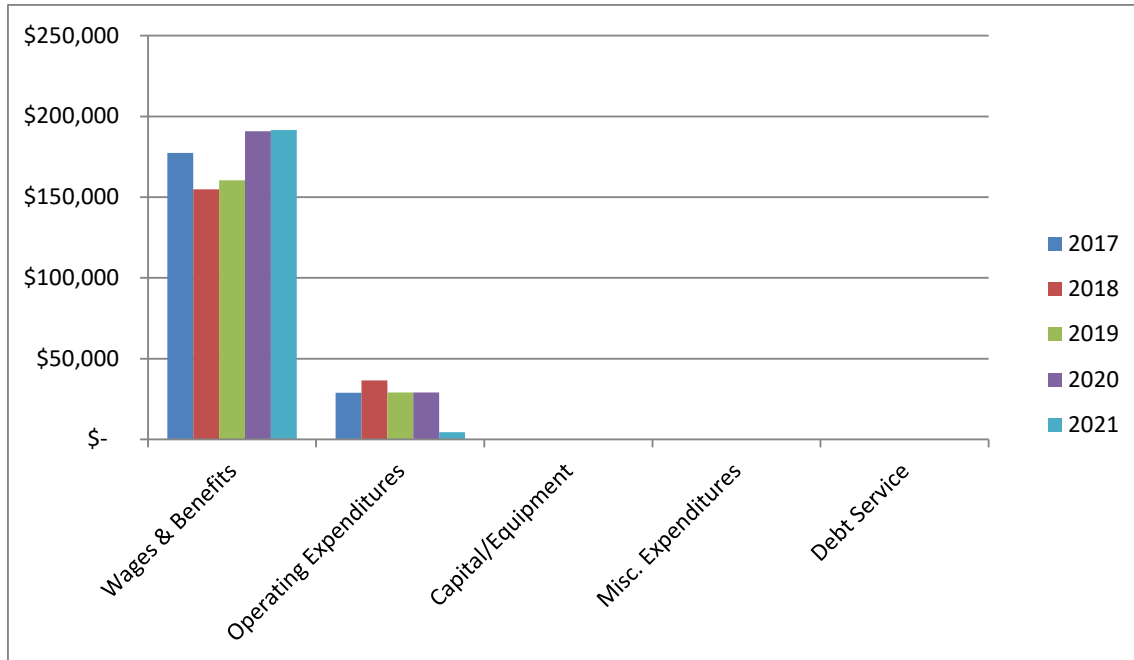
License Center

- 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

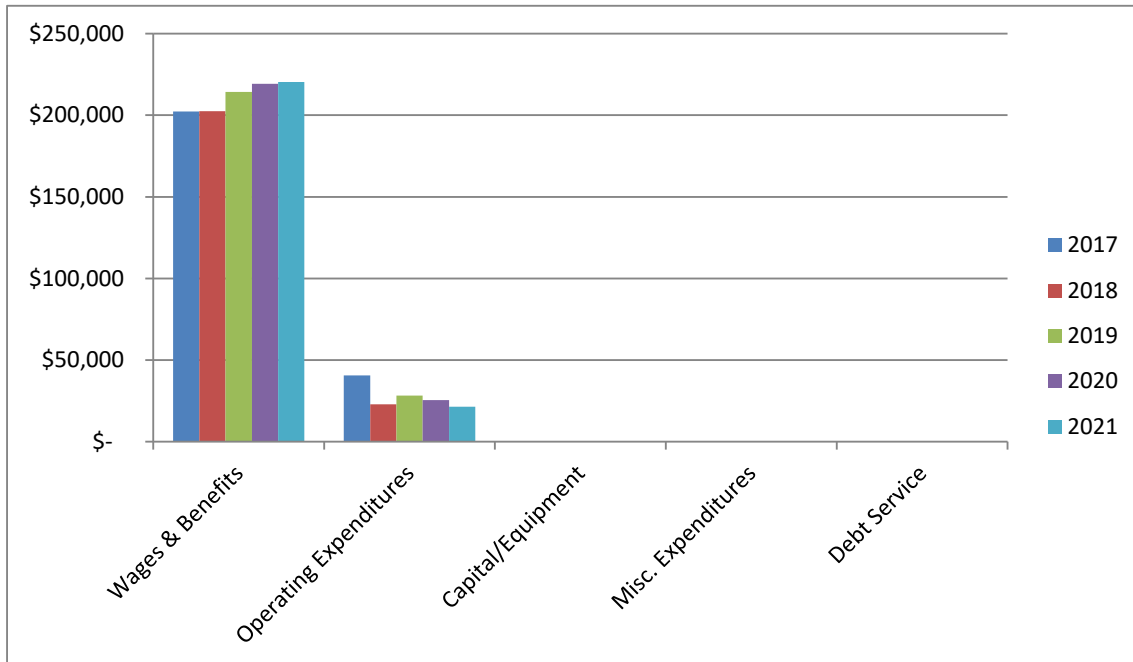


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 177,339	\$ 154,844	\$ 160,435	\$ 190,757	\$ 191,447
Operating Expenditures	\$ 28,780	\$ 36,450	\$ 29,100	\$ 29,050	\$ 4,500
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 206,119	\$ 191,294	\$ 189,535	\$ 219,807	\$ 195,947
Percent Change		0.0%	-0.9%	16.0%	-10.9%

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

Personnel

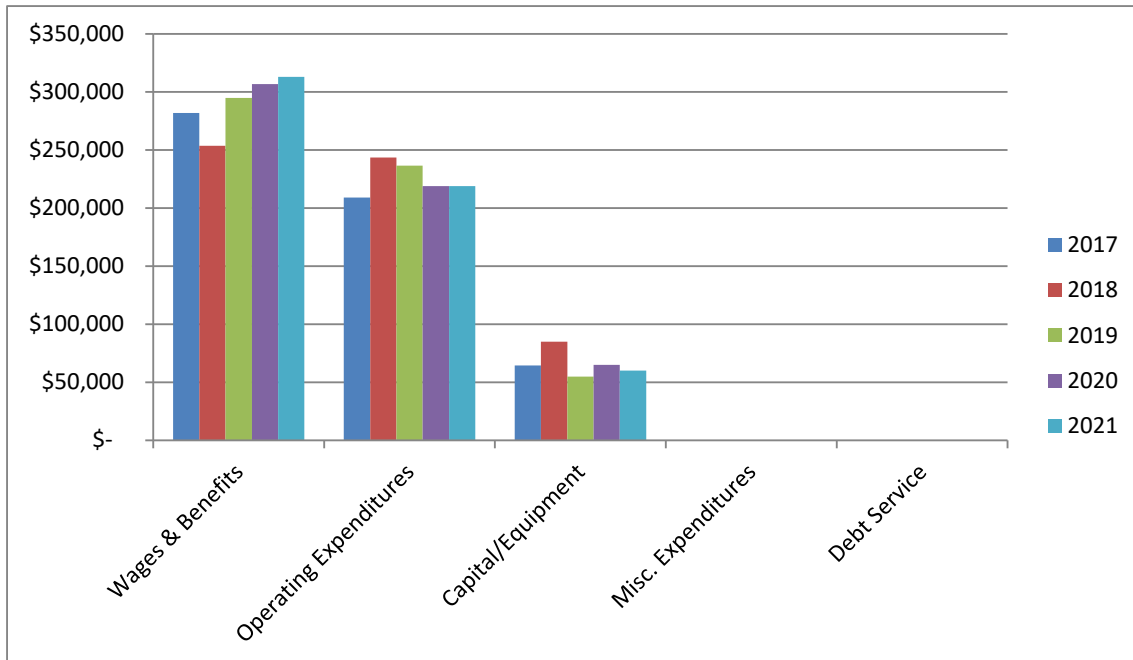


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 202,218	\$ 202,537	\$ 214,280	\$ 219,296	\$ 220,296
Operating Expenditures	\$ 40,635	\$ 22,835	\$ 28,185	\$ 25,550	\$ 21,450
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 243,003	\$ 225,522	\$ 242,615	\$ 244,996	\$ 241,896
Percent Change		-7.2%	7.6%	1.0%	-1.3%

Personnel

- 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

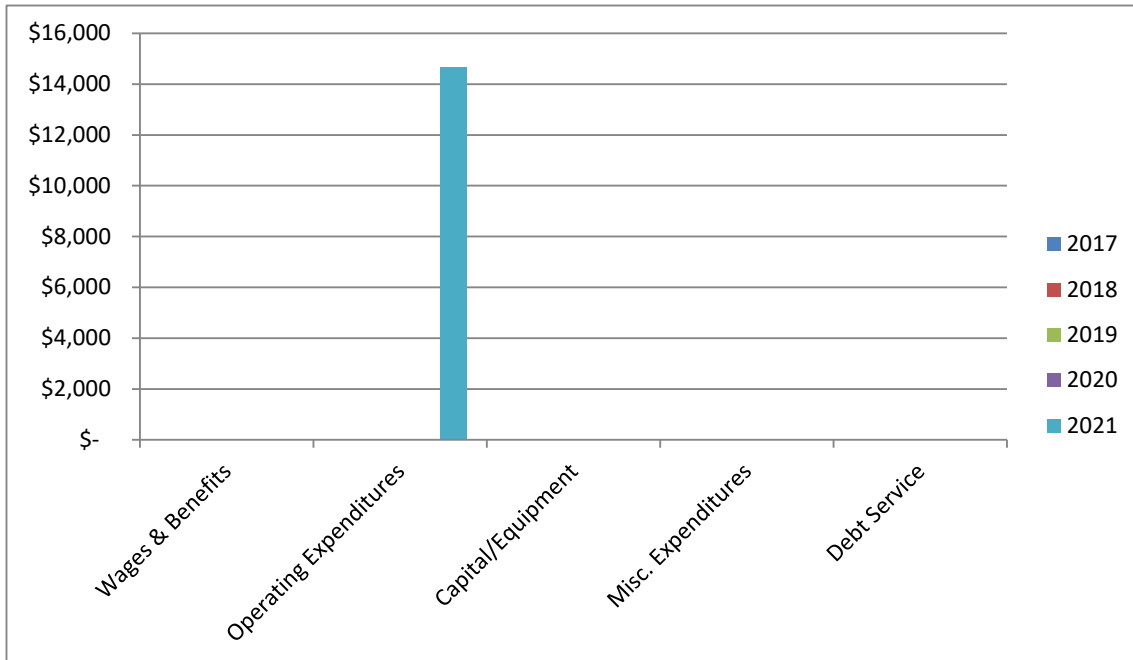


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 281,838	\$ 253,649	\$ 294,773	\$ 306,846	\$ 312,921
Operating Expenditures	\$ 208,990	\$ 243,530	\$ 236,440	\$ 219,060	\$ 218,820
Capital/Equipment	\$ 64,400	\$ 85,000	\$ 55,000	\$ 65,000	\$ 60,000
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 555,228	\$ 582,179	\$ 586,213	\$ 590,906	\$ 591,741
Percent Change		4.9%	0.7%	0.8%	0.1%

Information Technology

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

Fleet Management

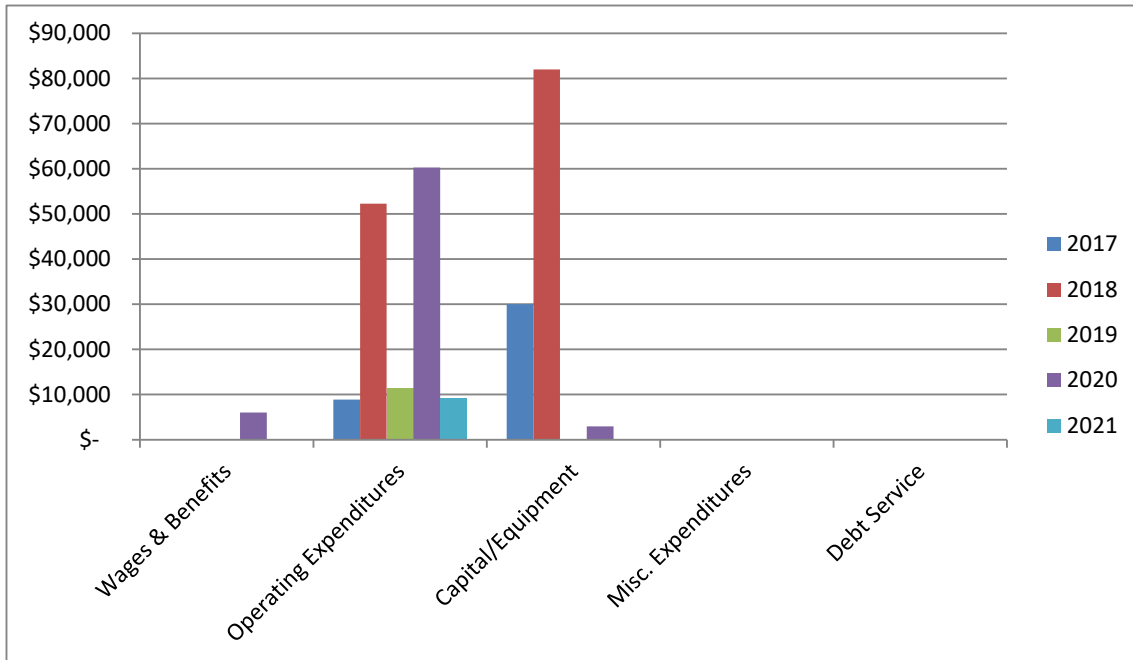


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 14,662
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ 14,662
Percent Change		0.0%	0.0%	0.0%	

Fleet Management

- provides the services necessary to facilitate elections to county voters

Elections & Voter Registration

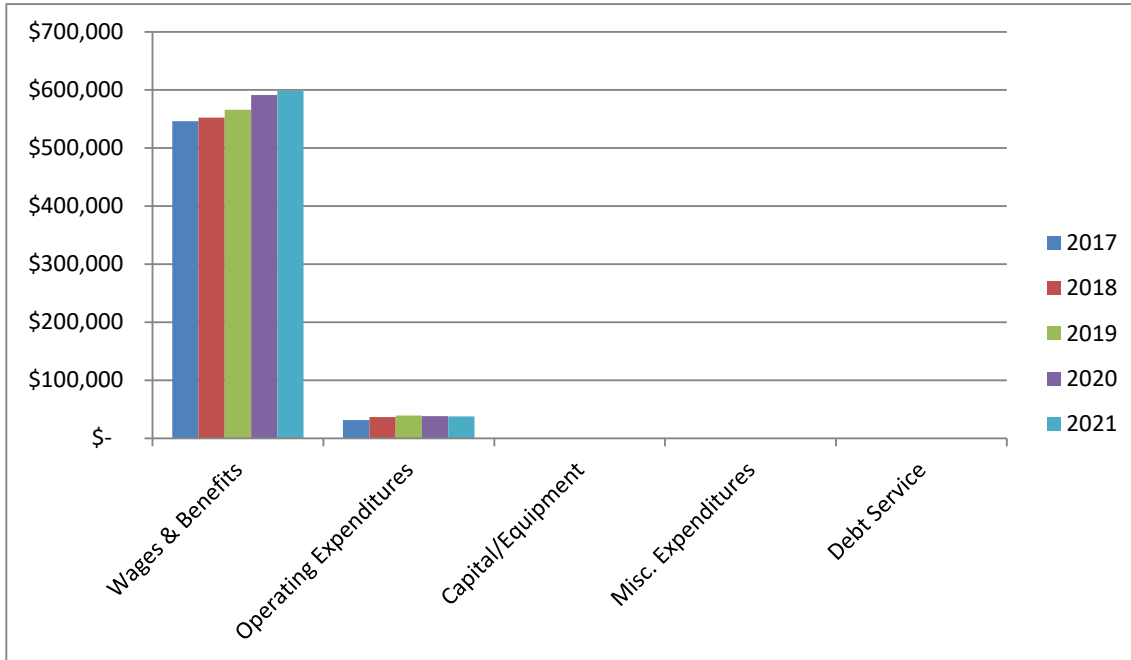


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ 6,050	\$ -
Operating Expenditures	\$ 8,875	\$ 52,311	\$ 11,350	\$ 60,263	\$ 9,100
Capital/Equipment	\$ 30,000	\$ 81,988	\$ -	\$ 3,000	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 38,875	\$ 134,299	\$ 11,350	\$ 69,313	\$ 9,100
Percent Change		245.5%	-91.5%	510.7%	-86.9%

Elections & Voter Registration

- provides the services necessary to facilitate elections to county voters

Attorney

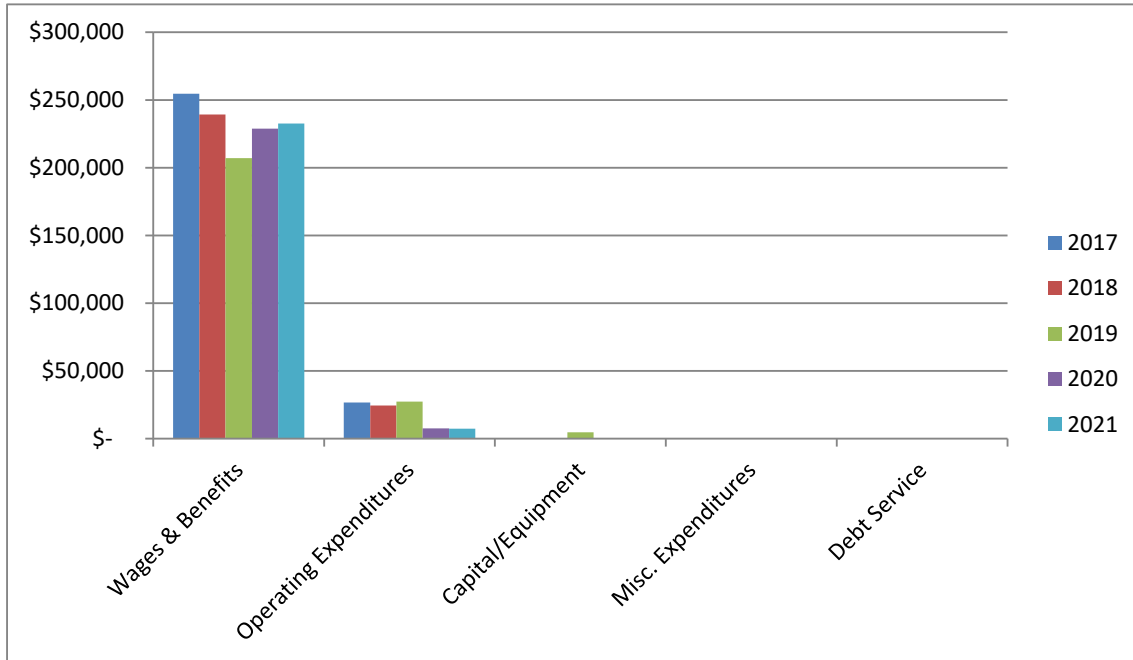


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 546,262	\$ 552,251	\$ 566,031	\$ 591,084	\$ 598,482
Operating Expenditures	\$ 31,455	\$ 36,605	\$ 39,455	\$ 38,100	\$ 37,745
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 577,717	\$ 588,856	\$ 605,486	\$ 629,184	\$ 636,227
Percent Change	0.0%	1.9%	2.8%	3.9%	1.1%

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

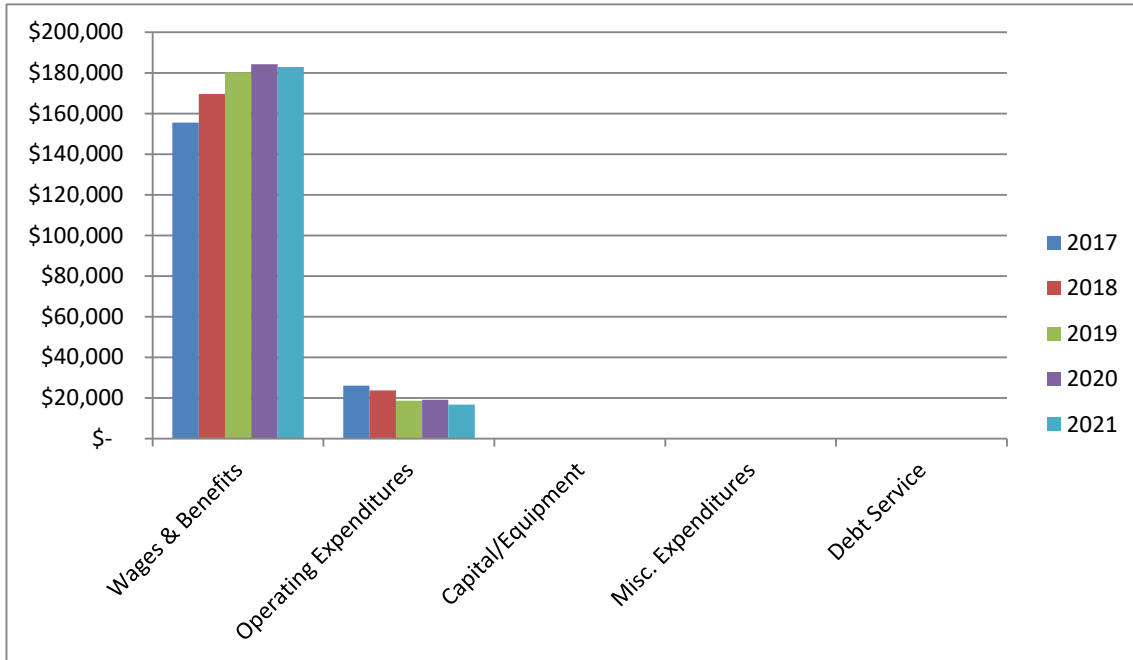


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 254,587	\$ 239,205	\$ 206,940	\$ 228,726	\$ 232,695
Operating Expenditures	\$ 26,758	\$ 24,456	\$ 27,305	\$ 7,640	\$ 7,390
Capital/Equipment	\$ -	\$ -	\$ 4,600	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 281,345	\$ 263,661	\$ 238,845	\$ 236,366	\$ 240,085
Percent Change		-6.3%	-9.4%	-1.0%	1.6%

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

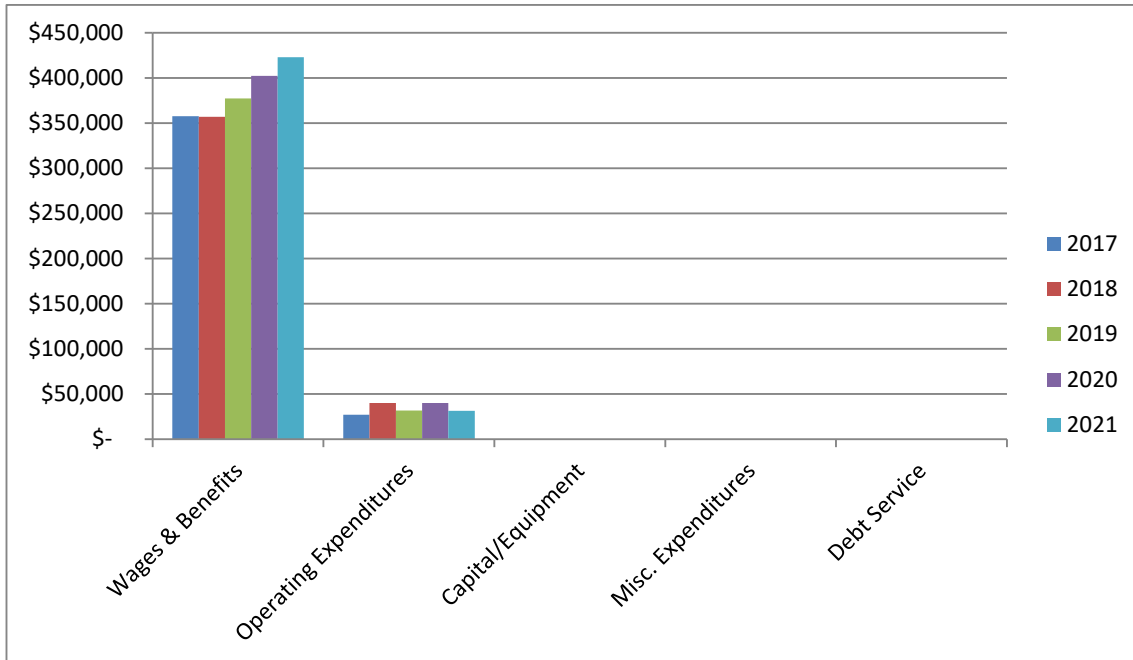


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 155,487	\$ 169,570	\$ 180,269	\$ 184,163	\$ 182,902
Operating Expenditures	\$ 26,075	\$ 23,735	\$ 18,725	\$ 19,175	\$ 16,675
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 181,562	\$ 193,305	\$ 198,994	\$ 203,338	\$ 199,577
Percent Change		6.5%	2.9%	2.2%	-1.8%

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

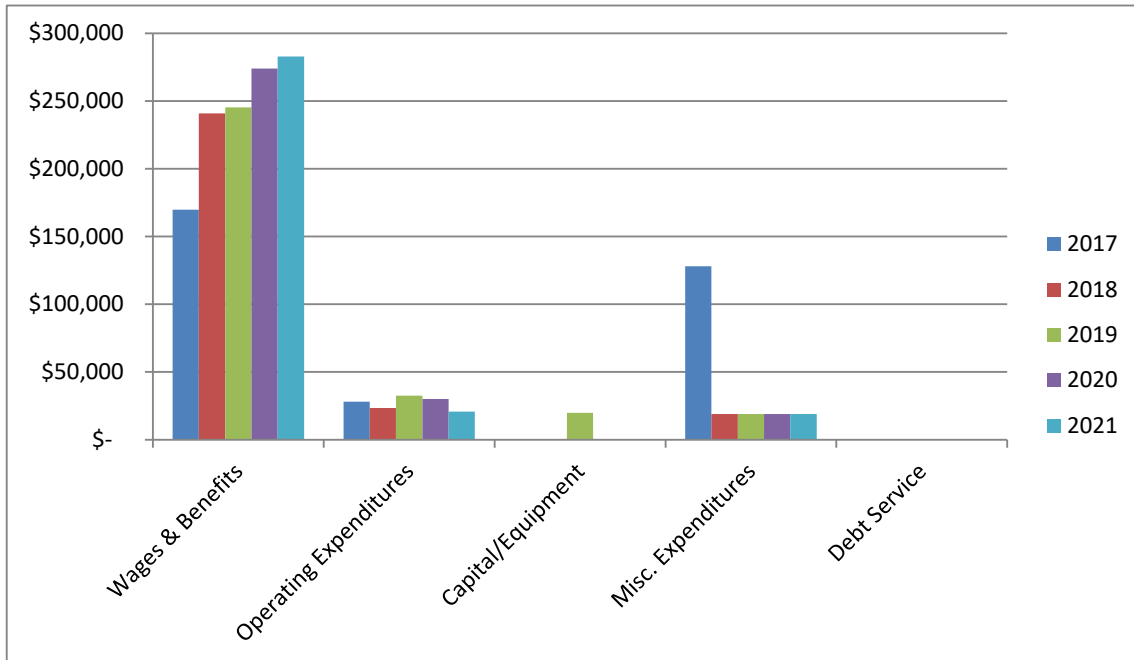


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 357,513	\$ 357,000	\$ 377,179	\$ 402,207	\$ 423,025
Operating Expenditures	\$ 27,075	\$ 40,050	\$ 31,670	\$ 40,240	\$ 31,315
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 384,588	\$ 397,050	\$ 408,849	\$ 442,447	\$ 454,340
Percent Change		3.2%	3.0%	8.2%	2.7%

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

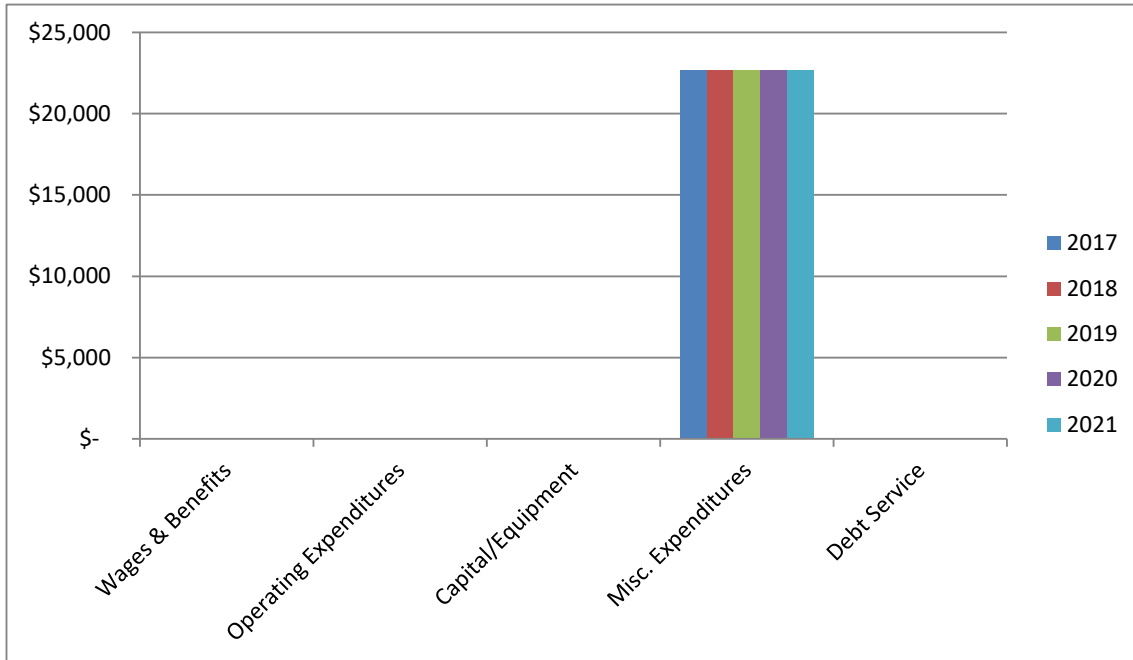


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 169,885	\$ 240,840	\$ 245,359	\$ 274,044	\$ 282,882
Operating Expenditures	\$ 28,075	\$ 23,550	\$ 32,457	\$ 30,045	\$ 20,833
Capital/Equipment			\$ 20,000		
Misc. Expenditures	\$ 127,996	\$ 19,085	\$ 19,085	\$ 19,085	\$ 19,085
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 325,956	\$ 283,475	\$ 316,901	\$ 323,174	\$ 322,800
Percent Change		-13.0%	11.8%	2.0%	-0.1%

Planning and Zoning

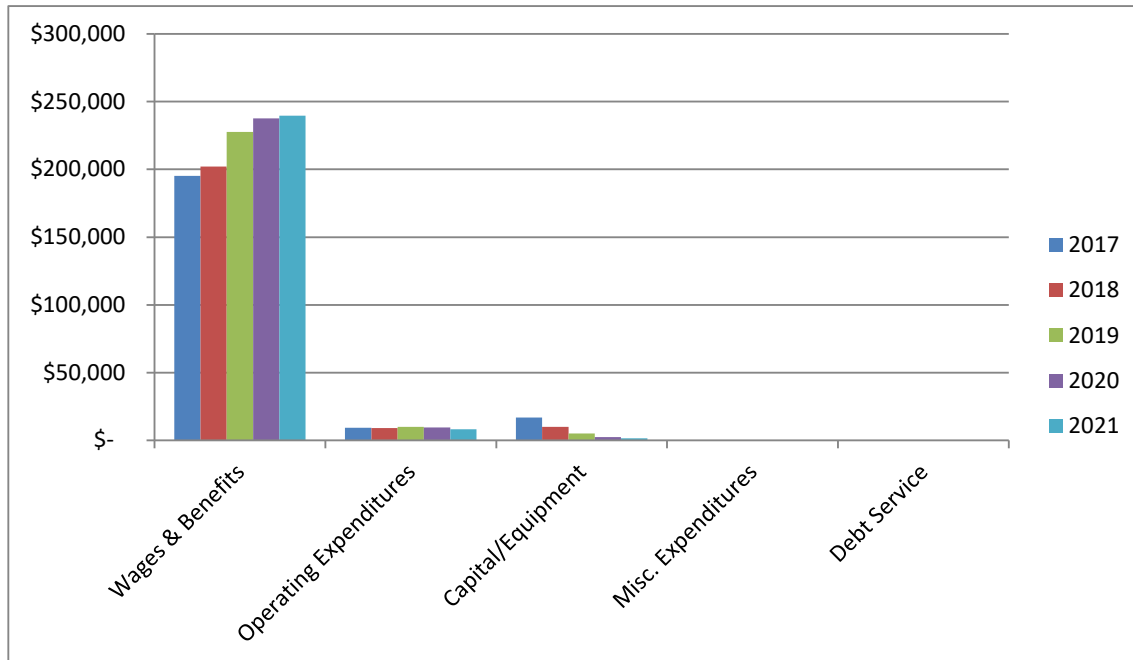
- administers/enforces the zoning ordinance in 16 townships
- issues permits: Zoning, Septic Systems, Conditional Use, and Variance Hearings
- arranges Planning Commission/Board of Adjustment hearings and Feedlot Task Force Meetings

Water Planning Commission



Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 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

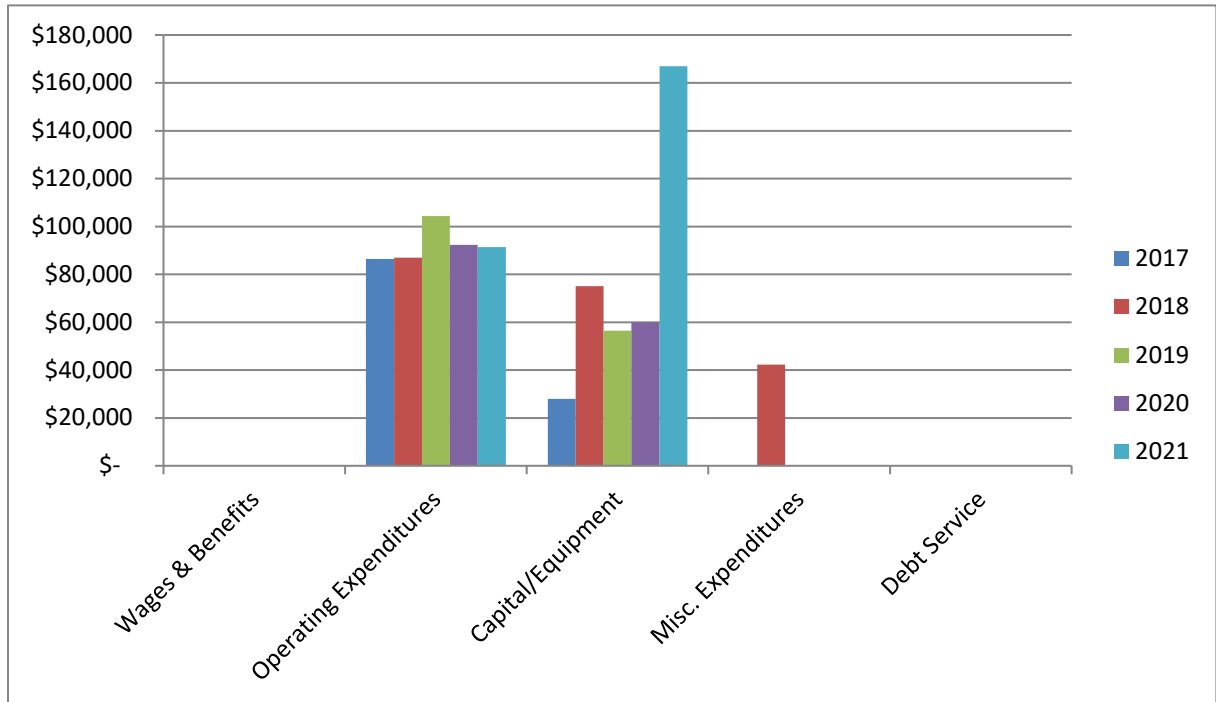


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 195,258	\$ 202,125	\$ 227,542	\$ 237,571	\$ 239,583
Operating Expenditures	\$ 9,328	\$ 9,030	\$ 9,900	\$ 9,415	\$ 8,245
Capital/Equipment	\$ 16,900	\$ 10,000	\$ 5,000	\$ 2,500	\$ 1,500
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 221,486	\$ 221,155	\$ 242,442	\$ 249,486	\$ 249,328
Percent Change		-0.1%	9.6%	2.9%	-0.1%

Building Maintenance

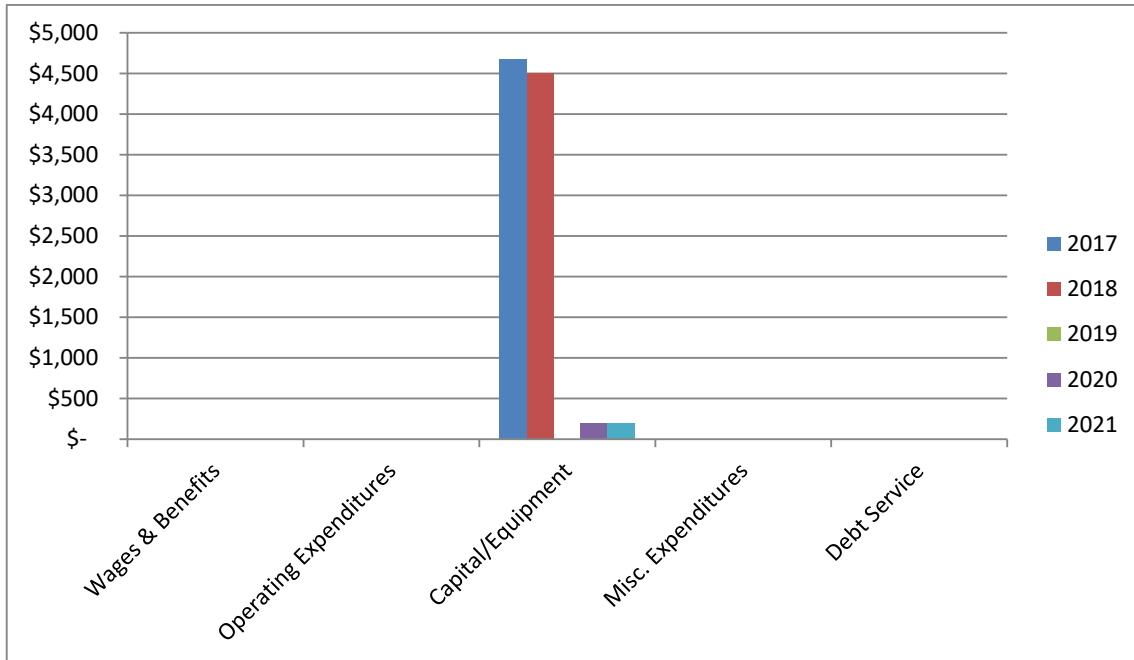
- labor costs relating to the maintenance/repair/cleaning of the Historic Courthouse, Criminal Justice Center, and County Community Services Building, and associated grounds
- plans and supervises building repairs and remodeling projects
- maintains heating and cooling systems

Historic Courthouse



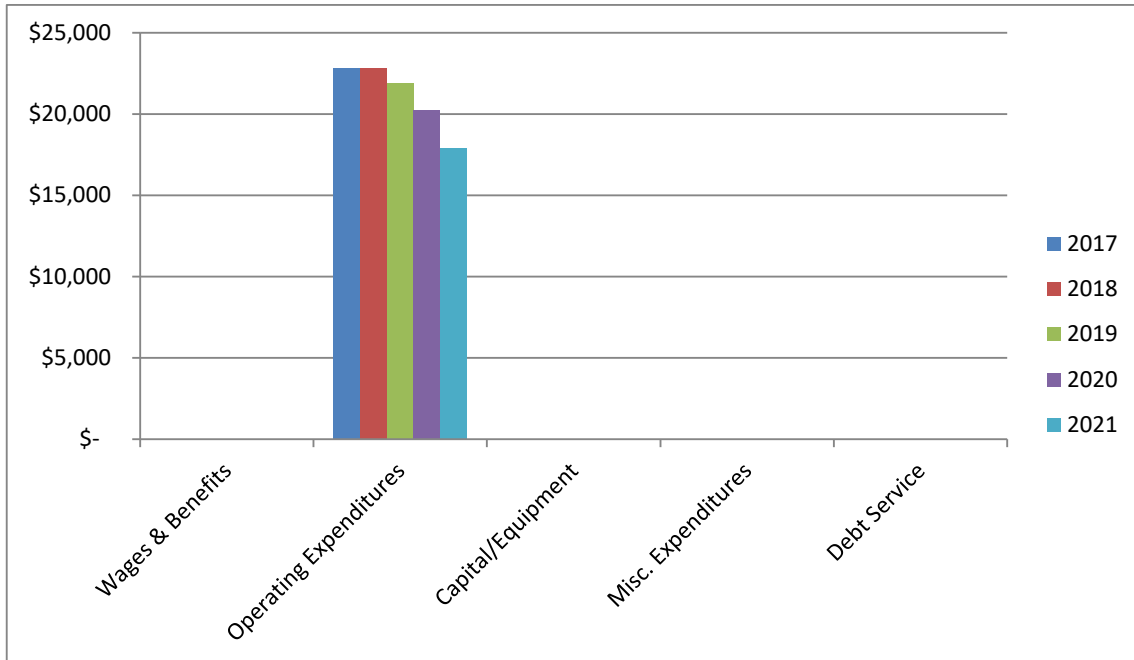
Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 86,421	\$ 86,921	\$ 104,375	\$ 92,375	\$ 91,375
Capital/Equipment	\$ 28,000	\$ 75,000	\$ 56,435	\$ 60,000	\$ 167,010
Misc. Expenditures	\$ -	\$ 42,272	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 114,421	\$ 204,193	\$ 160,810	\$ 152,375	\$ 258,385
Percent Change			0.0%	0.0%	69.6%

Woodland Building



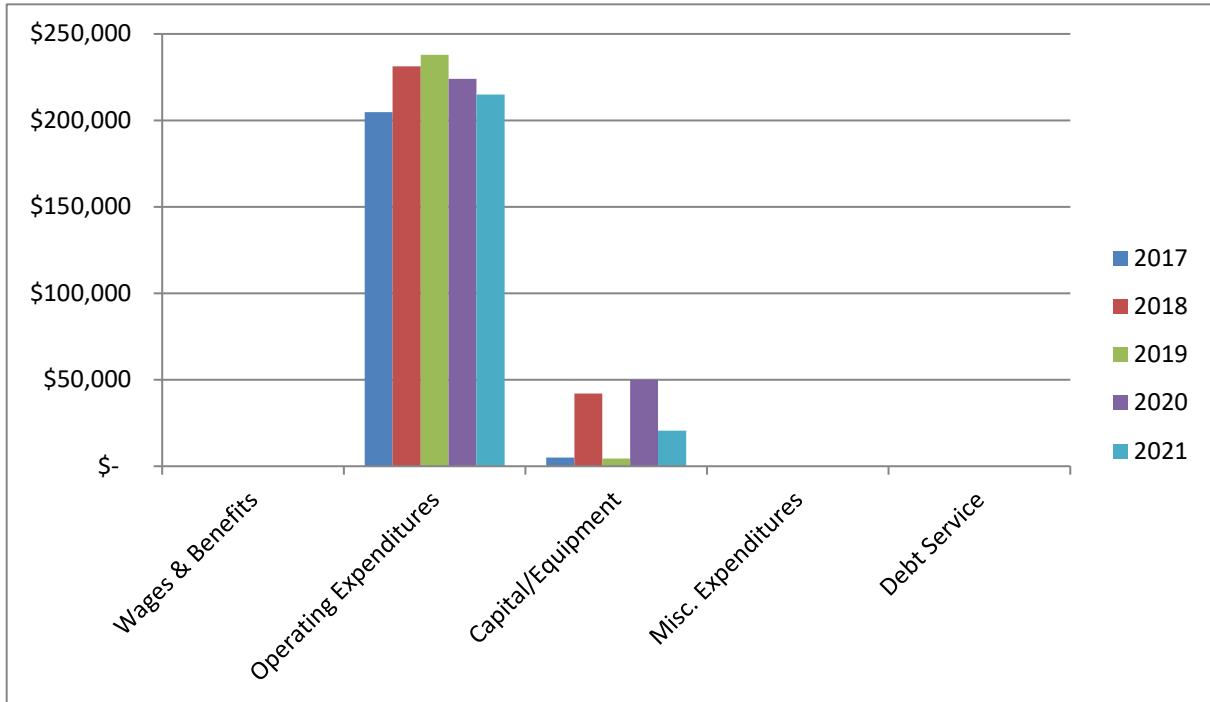
Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ 4,678	\$ 4,500	\$ -	\$ 200	\$ 200
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 4,678	\$ 4,500	\$ -	\$ 200	\$ 200
Percent Change		-3.8%	-100.0%	#DIV/0!	0.0%

County Community Services Building



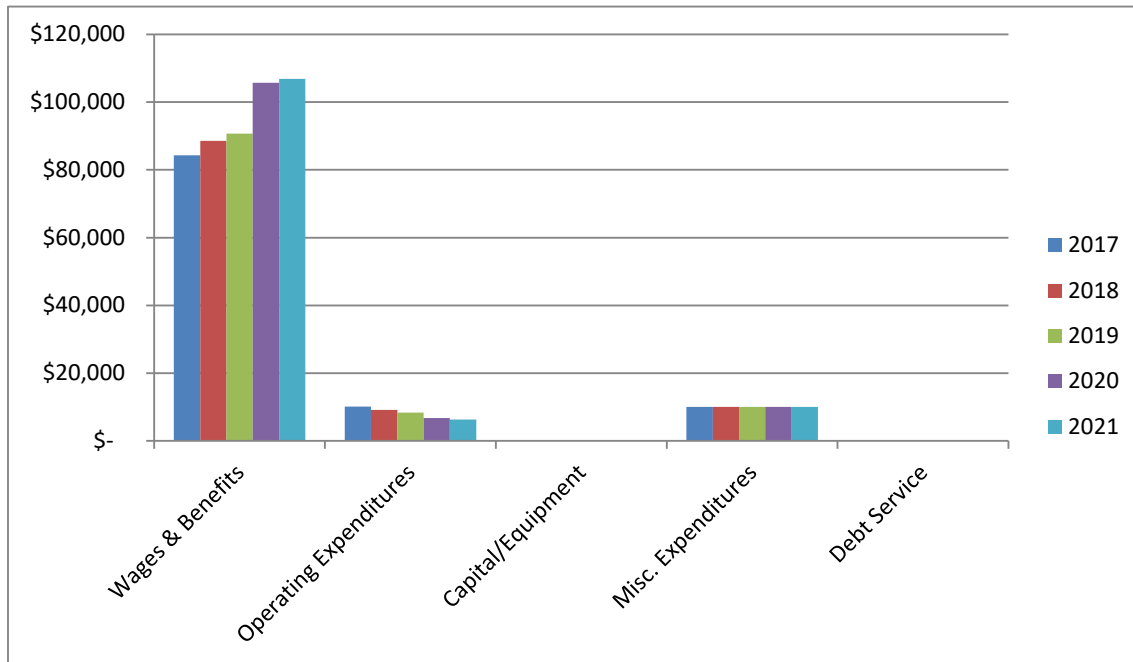
Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 22,800	\$ 22,800	\$ 21,880	\$ 20,230	\$ 17,900
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 22,800	\$ 22,800	\$ 21,880	\$ 20,230	\$ 17,900
Percent Change		0.0%	0.0%	-7.5%	-11.5%

Justice Center



Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 204,700	\$ 231,320	\$ 237,852	\$ 223,950	\$ 214,950
Capital/Equipment	\$ 5,000	\$ 42,100	\$ 4,513	\$ 50,000	\$ 20,500
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 209,700	\$ 273,420	\$ 242,365	\$ 273,950	\$ 235,450
Percent Change		0.0%	0.0%	0.0%	-14.1%

Veterans Service Office

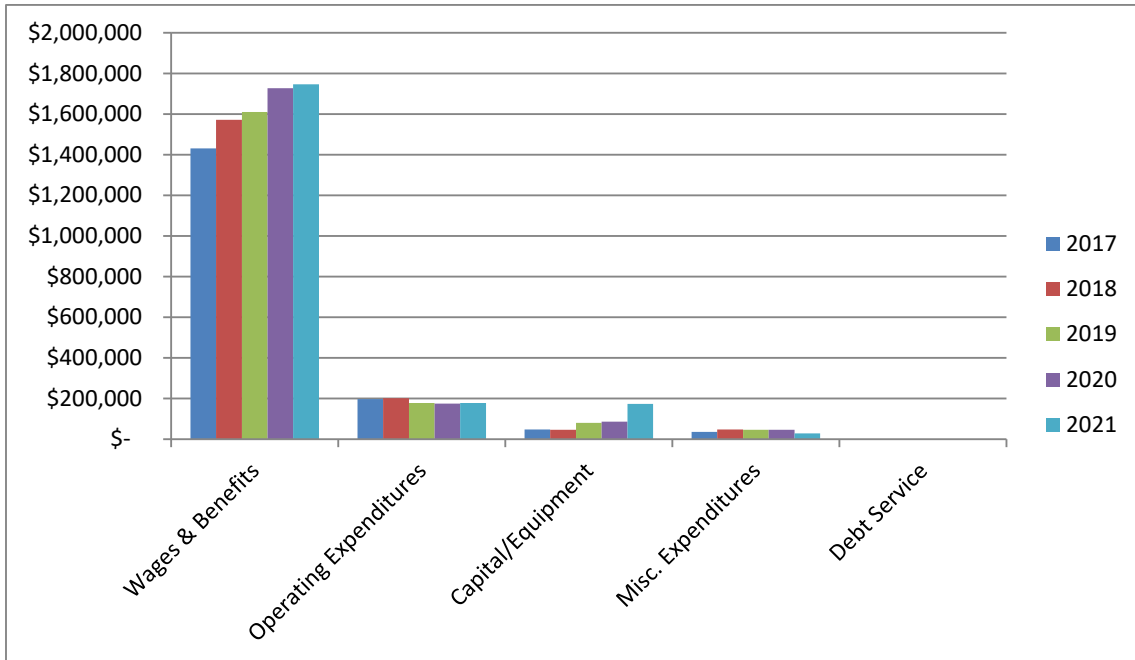


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 84,311	\$ 88,538	\$ 90,731	\$ 105,742	\$ 106,844
Operating Expenditures	\$ 10,091	\$ 9,141	\$ 8,341	\$ 6,766	\$ 6,310
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 104,402	\$ 107,679	\$ 109,072	\$ 122,508	\$ 123,154
Percent Change		3.1%	1.3%	12.3%	0.5%

Veterans Service Office

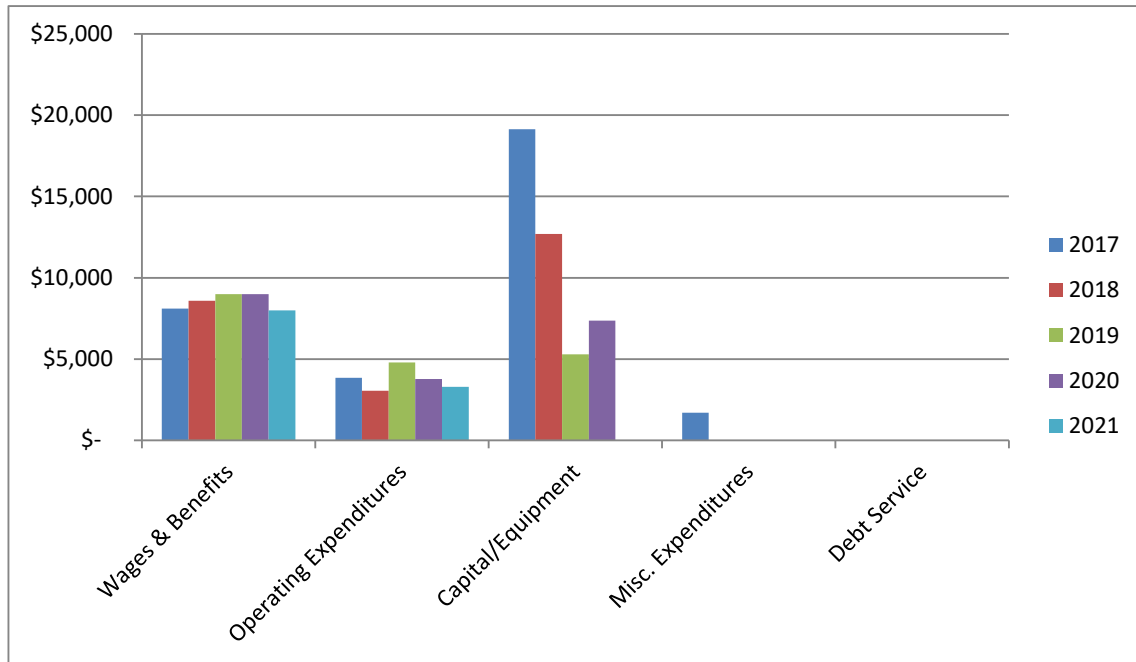
- assists plus or minus 2,200 veterans and family members about benefits
- transports/assists veterans with over 3,300 appointments yearly to VA Medical Hospitals
- completes applications for various benefits for all veterans

Sheriff



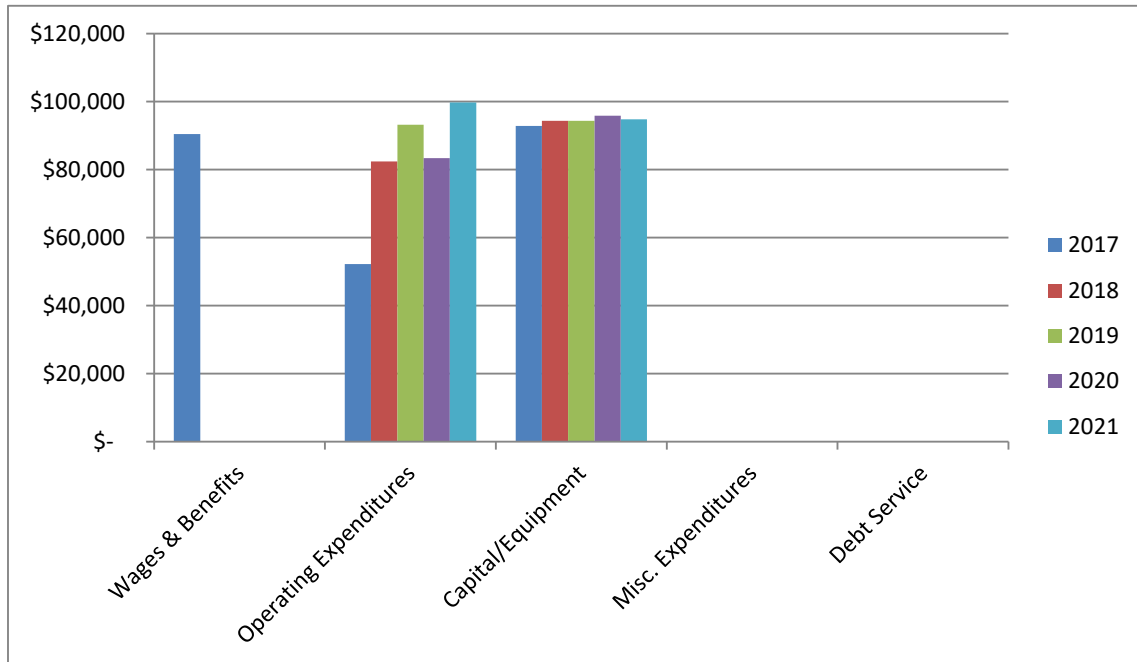
Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 1,431,293	\$ 1,571,207	\$ 1,610,355	\$ 1,727,173	\$ 1,747,081
Operating Expenditures	\$ 197,737	\$ 201,278	\$ 178,785	\$ 174,637	\$ 178,724
Capital/Equipment	\$ 48,534	\$ 46,034	\$ 80,500	\$ 87,000	\$ 173,700
Misc. Expenditures	\$ 36,700	\$ 47,300	\$ 46,556	\$ 47,082	\$ 28,260
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,714,264	\$ 1,865,819	\$ 1,916,196	\$ 2,035,892	\$ 2,127,765
Percent Change		8.8%	2.7%	6.2%	4.5%

Recreational Safety



Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 8,100	\$ 8,593	\$ 8,993	\$ 8,993	\$ 7,993
Operating Expenditures	\$ 3,850	\$ 3,050	\$ 4,800	\$ 3,772	\$ 3,300
Capital/Equipment	\$ 19,130	\$ 12,695	\$ 5,288	\$ 7,370	\$ -
Misc. Expenditures	\$ 1,700	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 32,780	\$ 24,338	\$ 19,081	\$ 20,135	\$ 11,293
Percent Change		-25.8%	-21.6%	5.5%	-43.9%

GIS/E-911

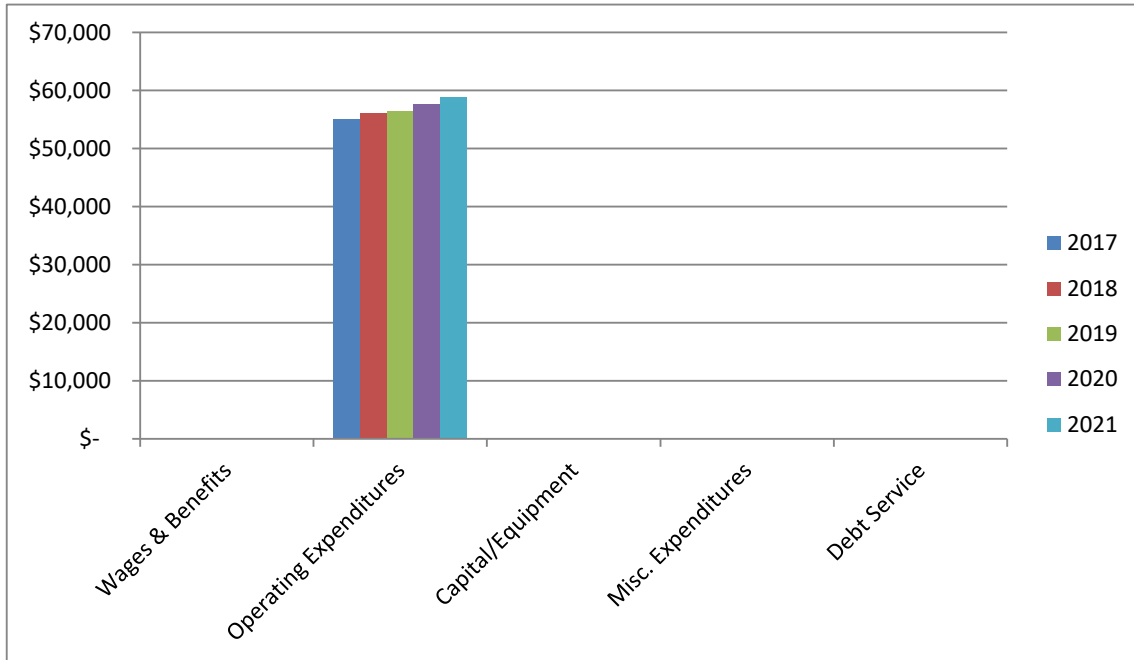


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 90,474	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 52,230	\$ 82,375	\$ 93,168	\$ 83,425	\$ 99,775
Capital/Equipment	\$ 92,829	\$ 94,329	\$ 94,329	\$ 95,829	\$ 94,829
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 235,533	\$ 176,704	\$ 187,497	\$ 179,254	\$ 194,604
Percent Change		-25.0%	6.1%	-4.4%	8.6%

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

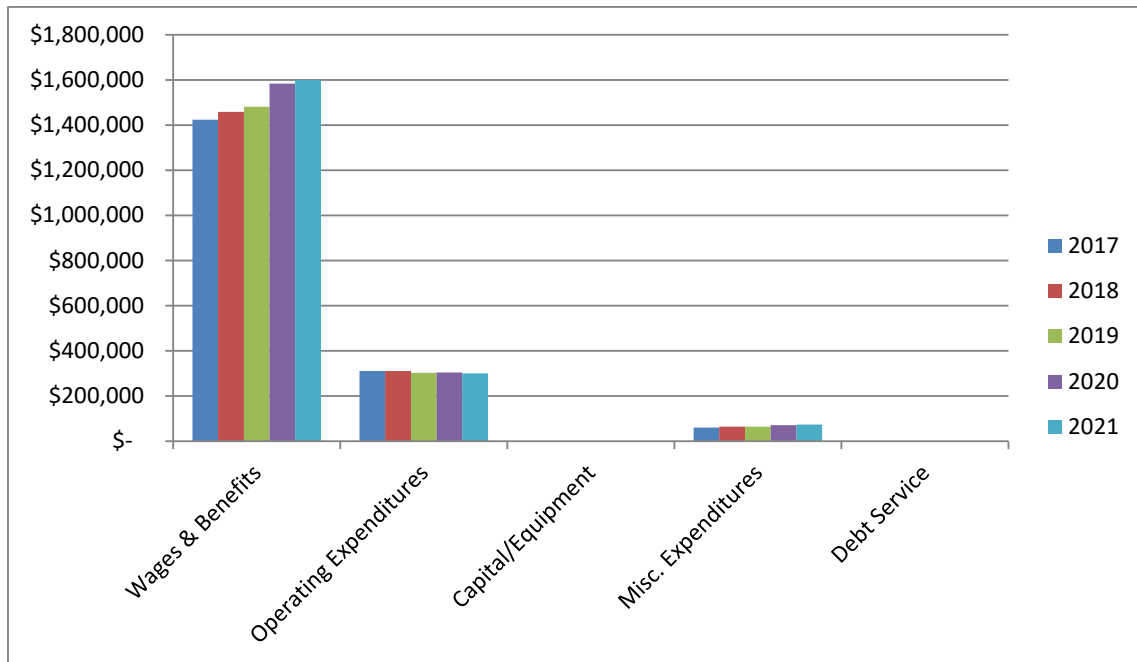


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 54,988	\$ 56,130	\$ 56,507	\$ 57,634	\$ 58,787
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 54,988	\$ 56,130	\$ 56,507	\$ 57,634	\$ 58,787
Percent Change		2.1%	0.7%	2.0%	2.0%

Medical Examiner

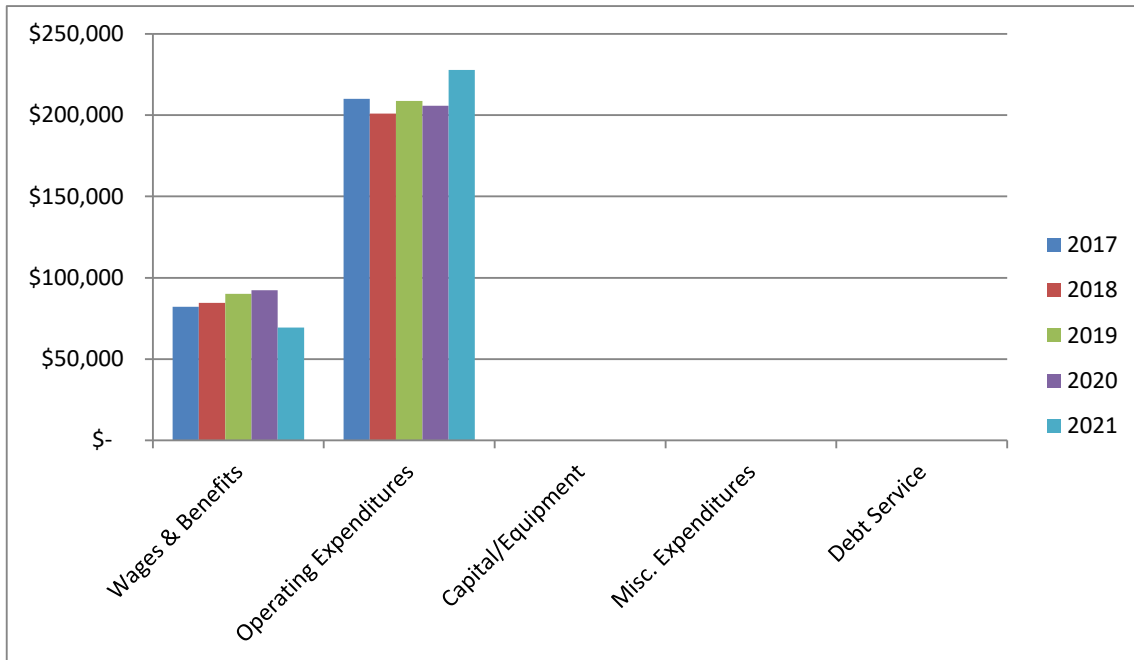
- a contracted service with the Minnesota Regional Coroner's Office for the investigation of sudden, violent, unusual or unexpected deaths which occur in Houston County

Jail



Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 1,423,687	\$ 1,458,106	\$ 1,480,766	\$ 1,583,218	\$ 1,599,817
Operating Expenditures	\$ 310,511	\$ 310,500	\$ 303,391	\$ 304,829	\$ 299,686
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 60,000	\$ 63,882	\$ 64,000	\$ 71,311	\$ 73,263
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,794,198	\$ 1,832,488	\$ 1,848,157	\$ 1,959,358	\$ 1,972,766
Percent Change	0.0%	2.1%	0.9%	6.0%	0.7%

Department of Corrections

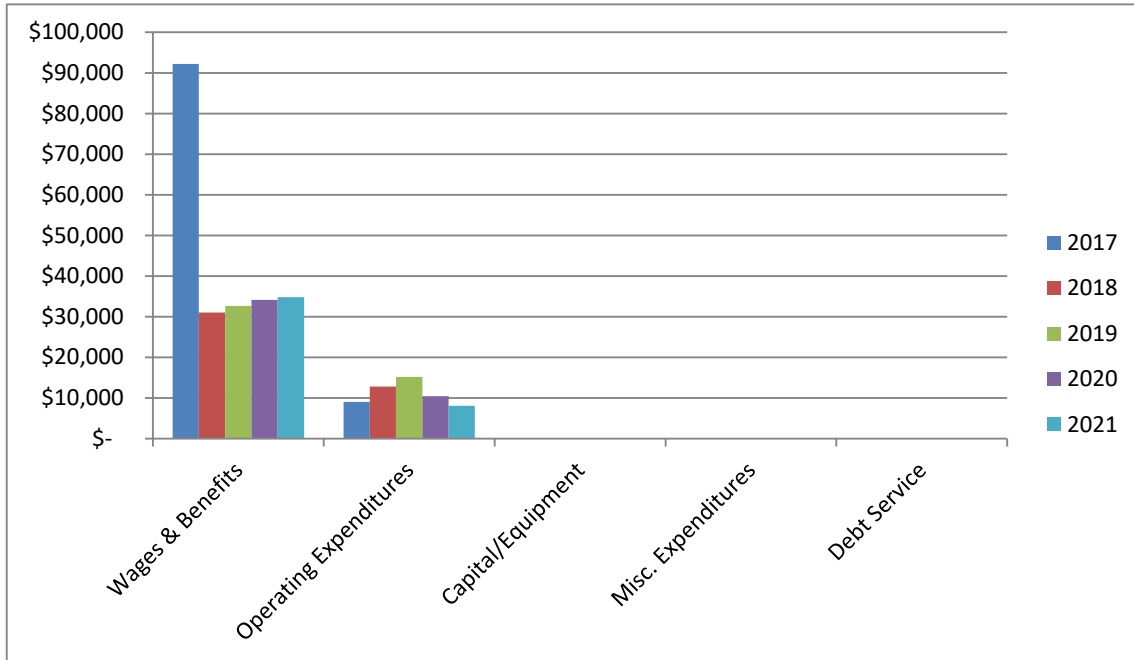


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 82,228	\$ 84,626	\$ 90,175	\$ 92,288	\$ 69,445
Operating Expenditures	\$ 210,088	\$ 201,053	\$ 208,741	\$ 205,851	\$ 227,793
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 292,316	\$ 285,679	\$ 298,916	\$ 298,139	\$ 297,238
Percent Change		-2.3%	4.6%	-0.3%	-0.3%

Department of Corrections

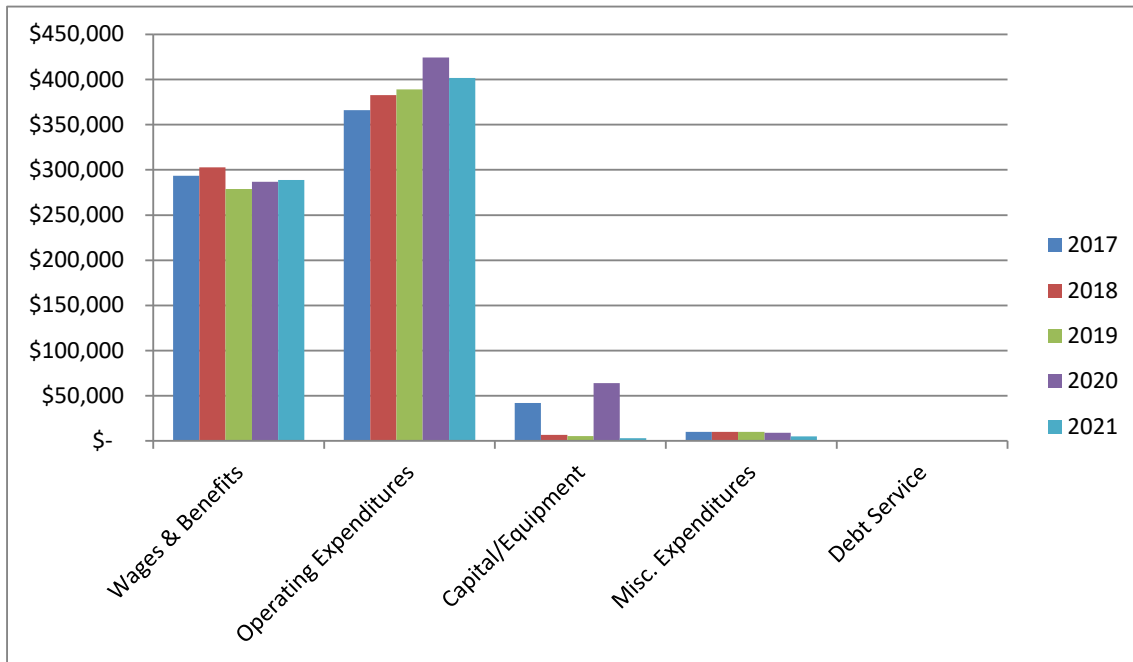
- supervises probation of adult and juvenile offenders
- develops/monitors treatment plans for clients
- performs pre-sentence investigations, chemical dependency assessments

Emergency Management



Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 92,169	\$ 31,017	\$ 32,622	\$ 34,151	\$ 34,813
Operating Expenditures	\$ 9,025	\$ 12,805	\$ 15,170	\$ 10,430	\$ 8,055
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 101,194	\$ 43,822	\$ 47,792	\$ 44,581	\$ 42,868
Percent Change		-56.7%	9.1%	-6.7%	-3.8%

Solid Waste

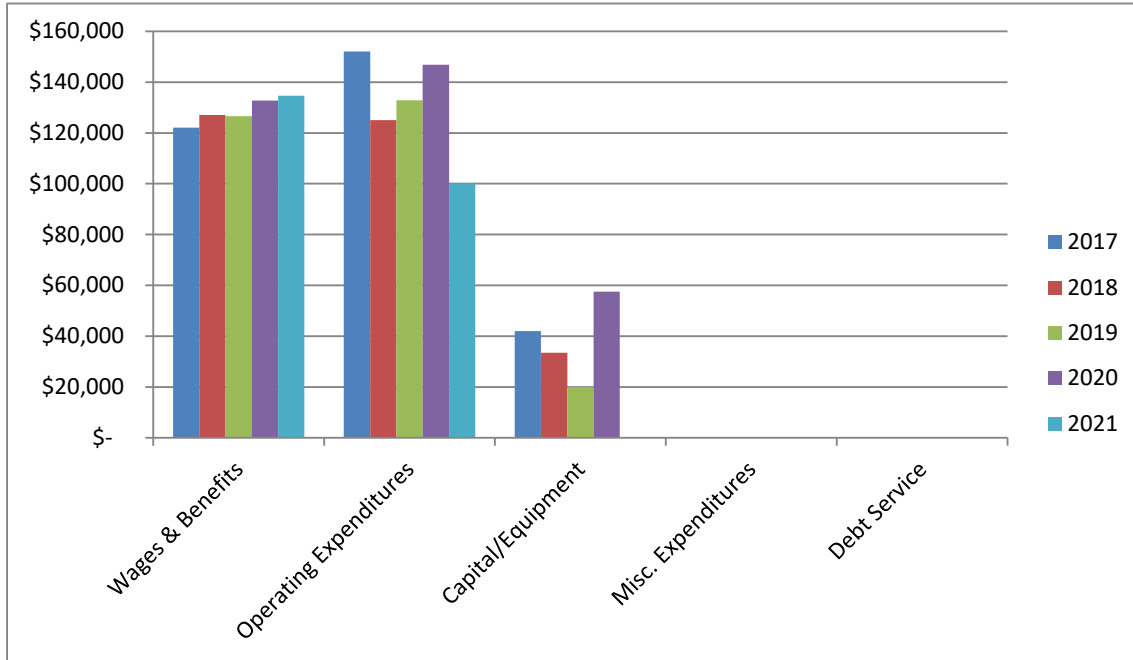


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 293,476	\$ 302,895	\$ 278,879	\$ 286,864	\$ 288,976
Operating Expenditures	\$ 365,970	\$ 382,875	\$ 389,227	\$ 424,277	\$ 401,651
Capital/Equipment	\$ 42,000	\$ 6,540	\$ 5,100	\$ 63,900	\$ 3,000
Misc. Expenditures	\$ 10,000	\$ 10,000	\$ 10,000	\$ 9,000	\$ 5,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 711,446	\$ 702,310	\$ 683,206	\$ 784,041	\$ 698,627
Percent Change		-1.3%	-2.7%	14.8%	-10.9%

Solid Waste

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

Recycling

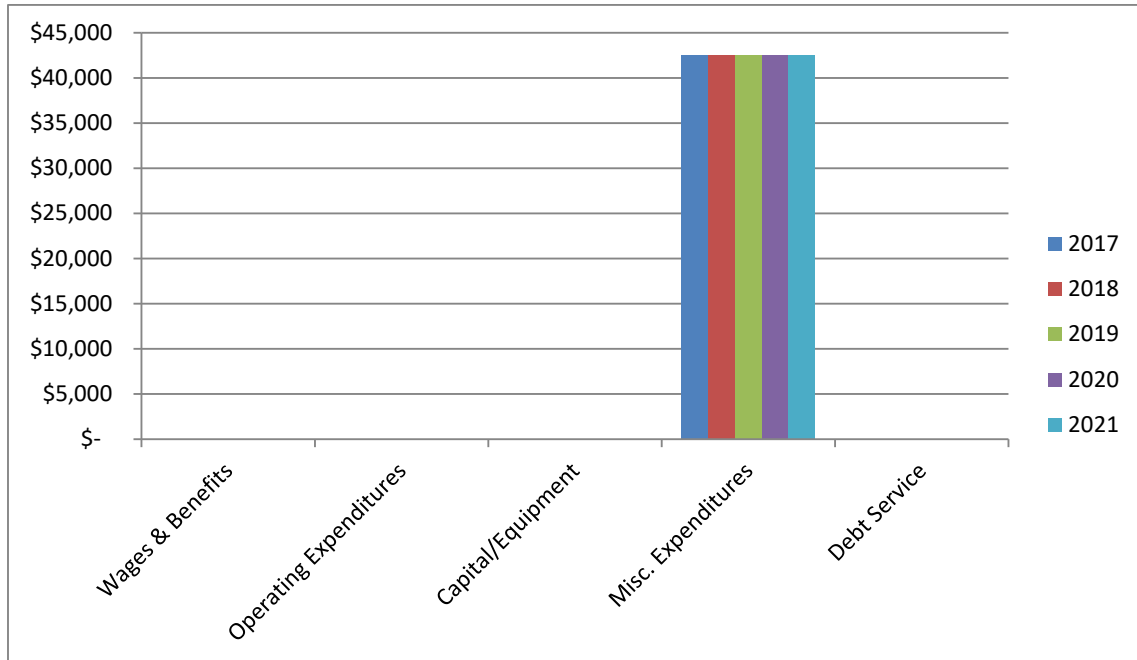


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 122,111	\$ 127,038	\$ 126,624	\$ 132,760	\$ 134,592
Operating Expenditures	\$ 152,095	\$ 125,100	\$ 132,895	\$ 146,898	\$ 100,048
Capital/Equipment	\$ 42,000	\$ 33,450	\$ 20,000	\$ 57,500	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 316,206	\$ 285,588	\$ 279,519	\$ 337,158	\$ 234,640
Percent Change		-9.7%	-2.1%	20.6%	-30.4%

Recycling

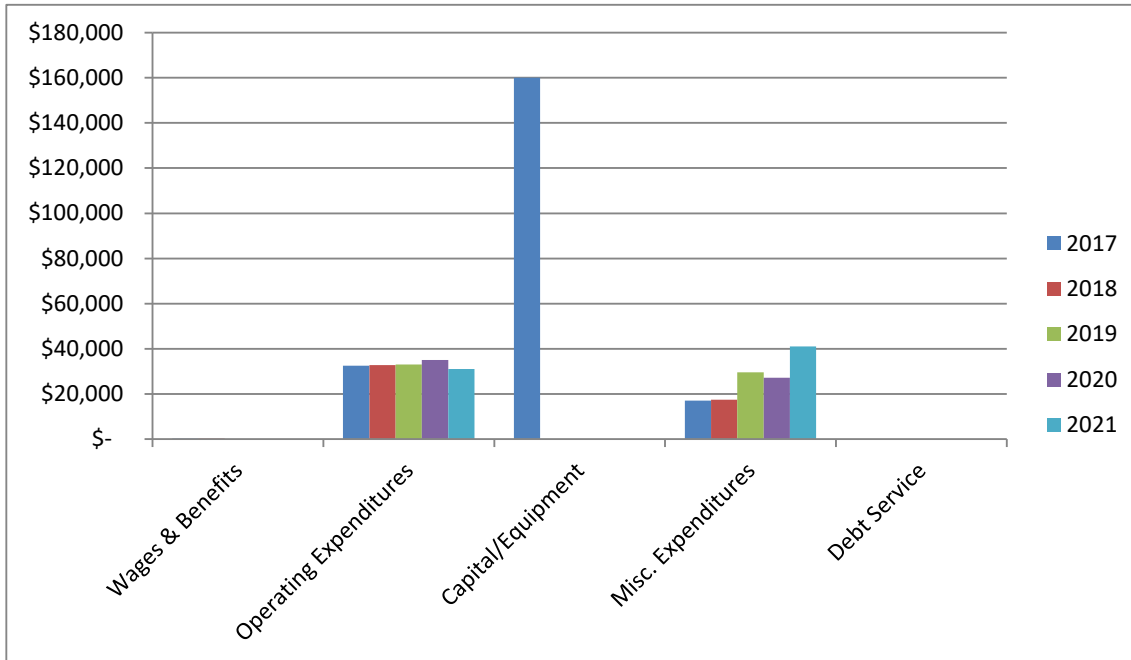
- enforces Houston County Solid Waste Management Program
- oversees the collection, transportation, and incineration of all waste generated in the County
- operates five supervised drop-off sites for collection of refuse & recyclables
- responsible for the collection, processing, and marketing of all 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	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 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

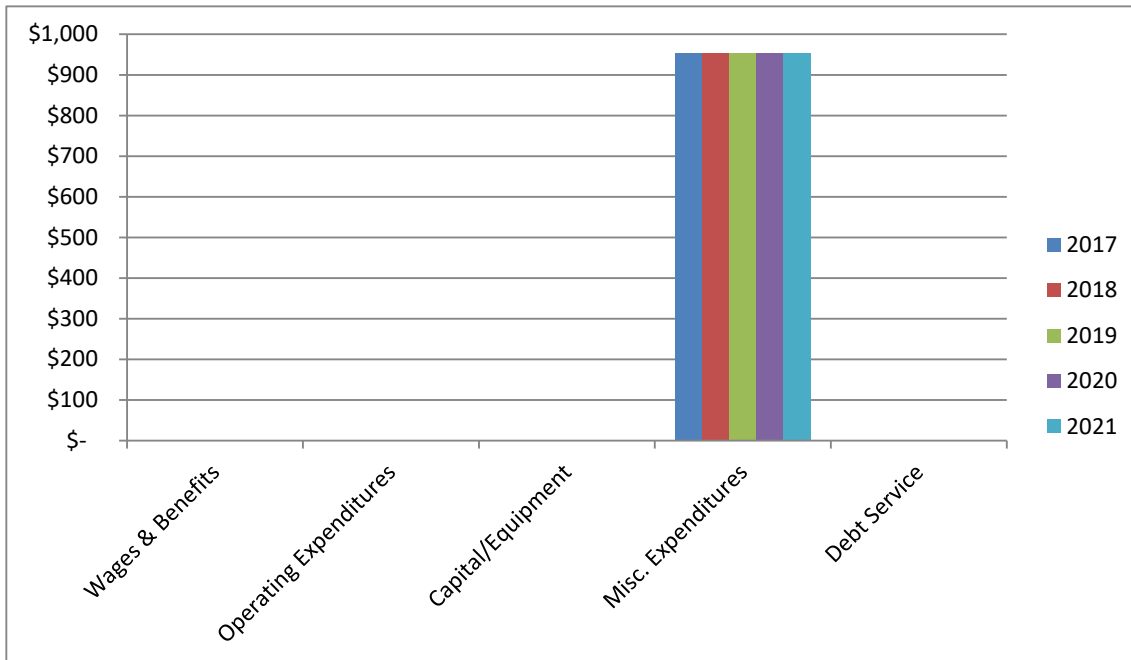


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 259	\$ 259	\$ -	\$ -	\$ -
Operating Expenditures	\$ 32,550	\$ 32,750	\$ 33,050	\$ 35,050	\$ 31,050
Capital/Equipment	\$ 160,000				
Misc. Expenditures	\$ 17,000	\$ 17,491	\$ 29,623	\$ 27,191	\$ 41,050
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 209,809	\$ 50,500	\$ 62,673	\$ 62,241	\$ 72,100
Percent Change		-75.9%	24.1%	-0.7%	15.8%

Parks

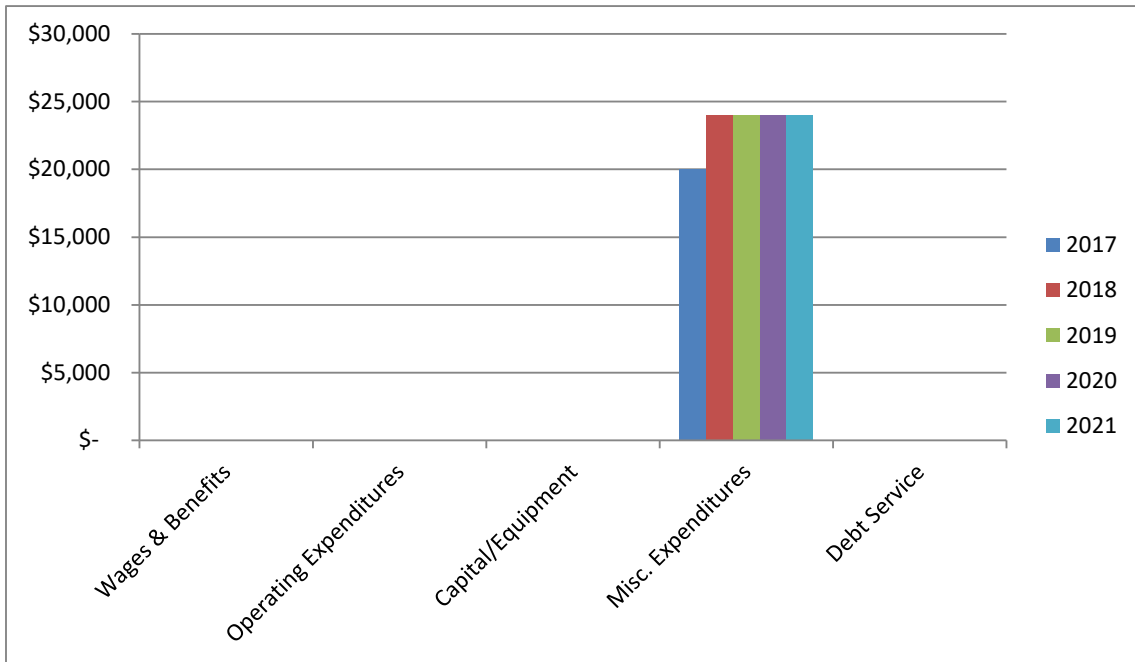
- maintains/supervises county parks for recreation/conservation purposes
- develops facilities and sets policies about park usage

Tourism



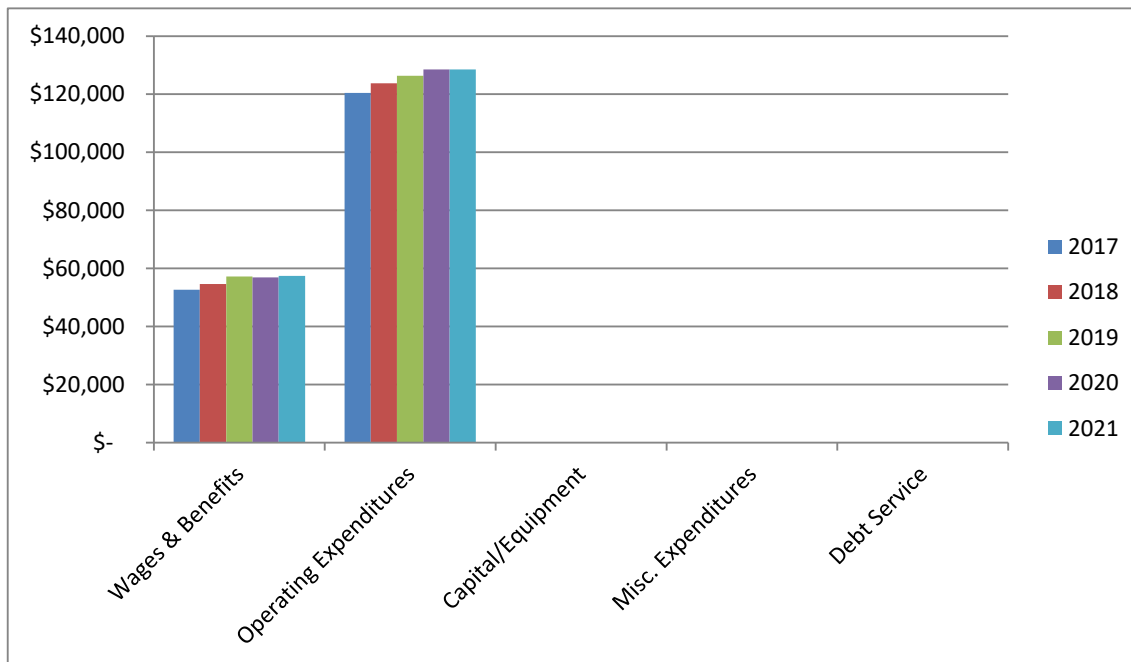
Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 952	\$ 952	\$ 952	\$ 952	\$ 952
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 952	\$ 952	\$ 952	\$ 952	\$ 952
Percent Change		0.0%	0.0%	0.0%	0.0%

Agricultural Society--Fair



Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 20,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 20,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
Percent Change		20.0%	0.0%	0.0%	0.0%

Extension Service



Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 52,695	\$ 54,587	\$ 57,206	\$ 56,922	\$ 57,422
Operating Expenditures	\$ 120,471	\$ 123,778	\$ 126,386	\$ 128,510	\$ 128,510
Capital/Equipment					
Misc. Expenditures	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 173,366	\$ 178,565	\$ 183,792	\$ 185,632	\$ 186,132
Percent Change	0.0%	3.0%	2.9%	1.0%	0.3%

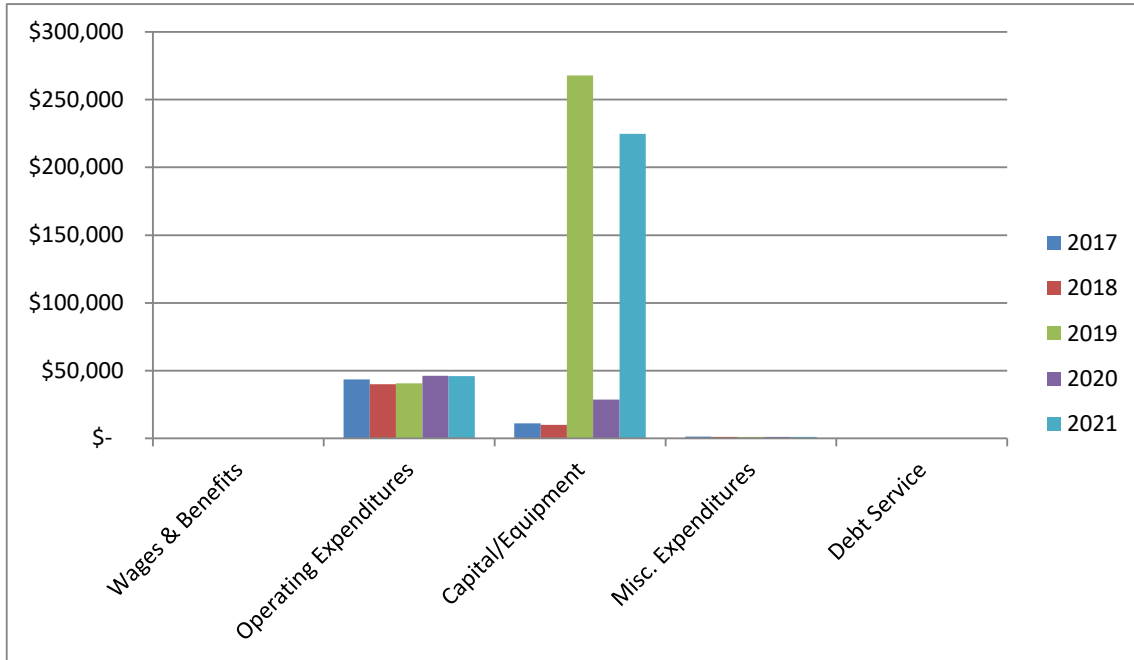
Extension Service

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

A connection is made between Minnesota trends and University of Minnesota expertise in the 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

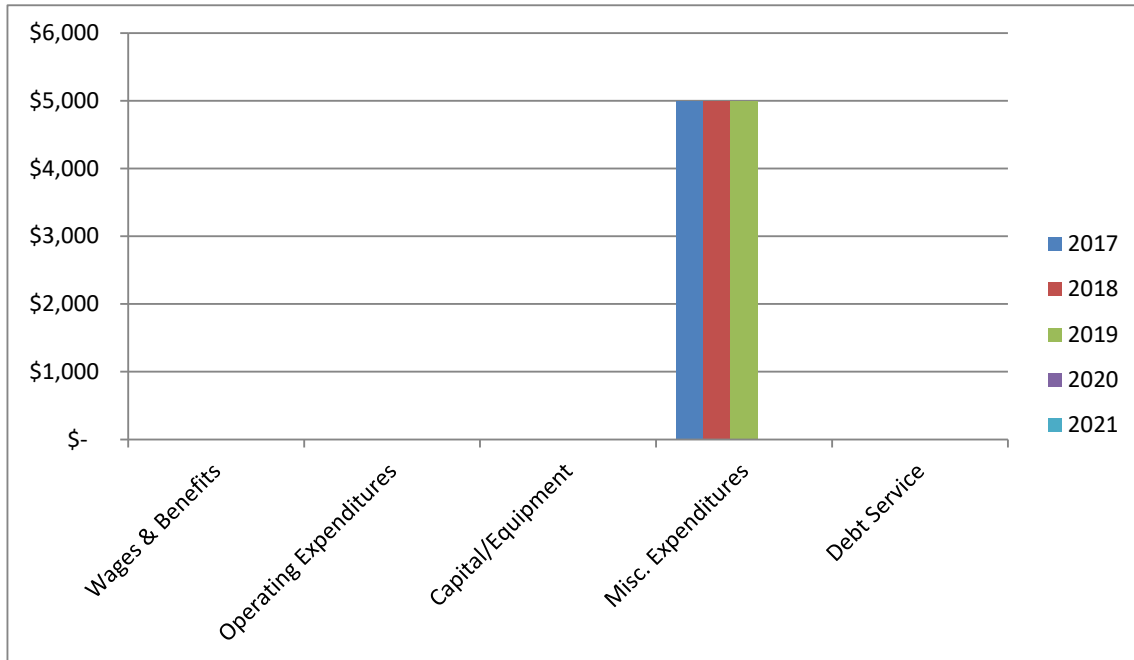


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 43,515	\$ 39,921	\$ 40,505	\$ 46,070	\$ 45,995
Capital/Equipment	\$ 11,000	\$ 10,000	\$ 267,850	\$ 28,691	\$ 224,750
Misc. Expenditures	\$ 1,308	\$ 975	\$ 1,007	\$ 1,170	\$ 1,170
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 55,823	\$ 50,896	\$ 309,362	\$ 75,931	\$ 271,915
Percent Change		-8.8%	507.8%	-75.5%	258.1%

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

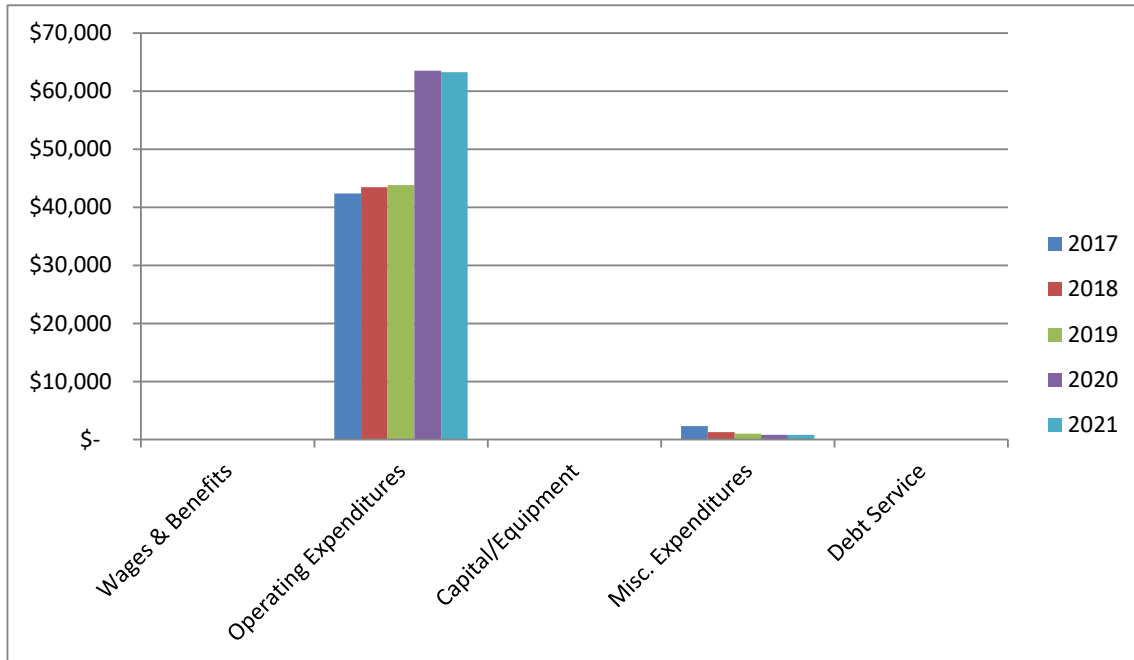
Housing Redevelopment Authority



Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -
Percent Change		0.0%	0.0%	-100.0%	0.0%

Housing Redevelopment Authority

Economic Development

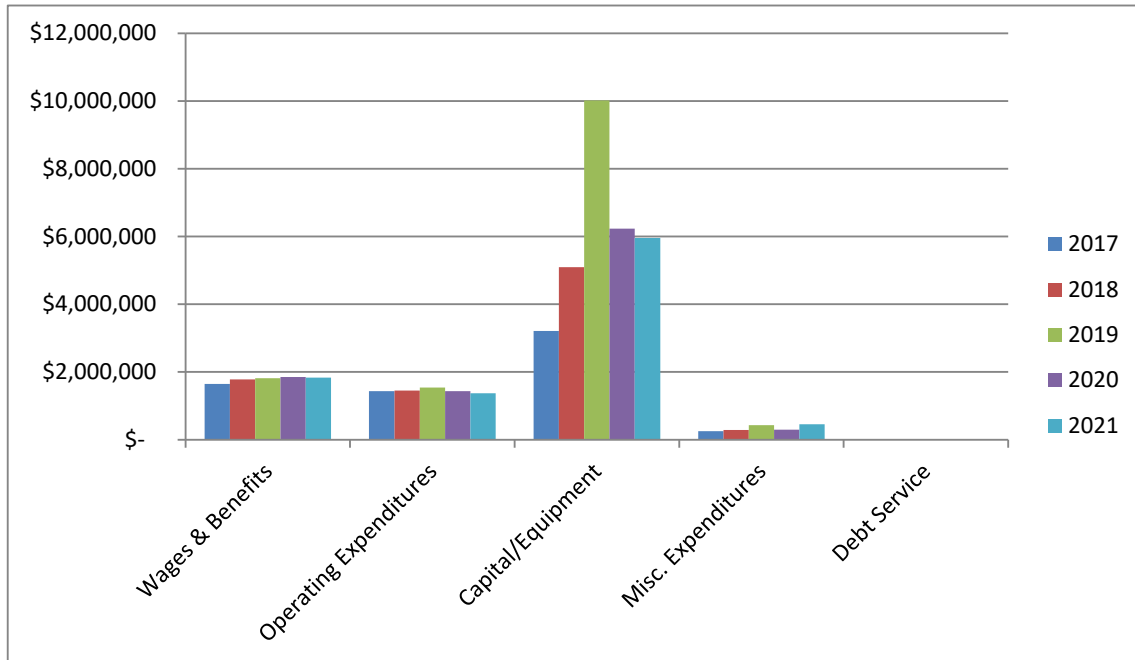


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 42,385	\$ 43,456	\$ 43,804	\$ 63,500	\$ 63,289
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 2,285	\$ 1,285	\$ 1,000	\$ 800	\$ 800
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 44,670	\$ 44,741	\$ 44,804	\$ 64,300	\$ 64,089
Percent Change		0.2%	0.1%	43.5%	-0.3%

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

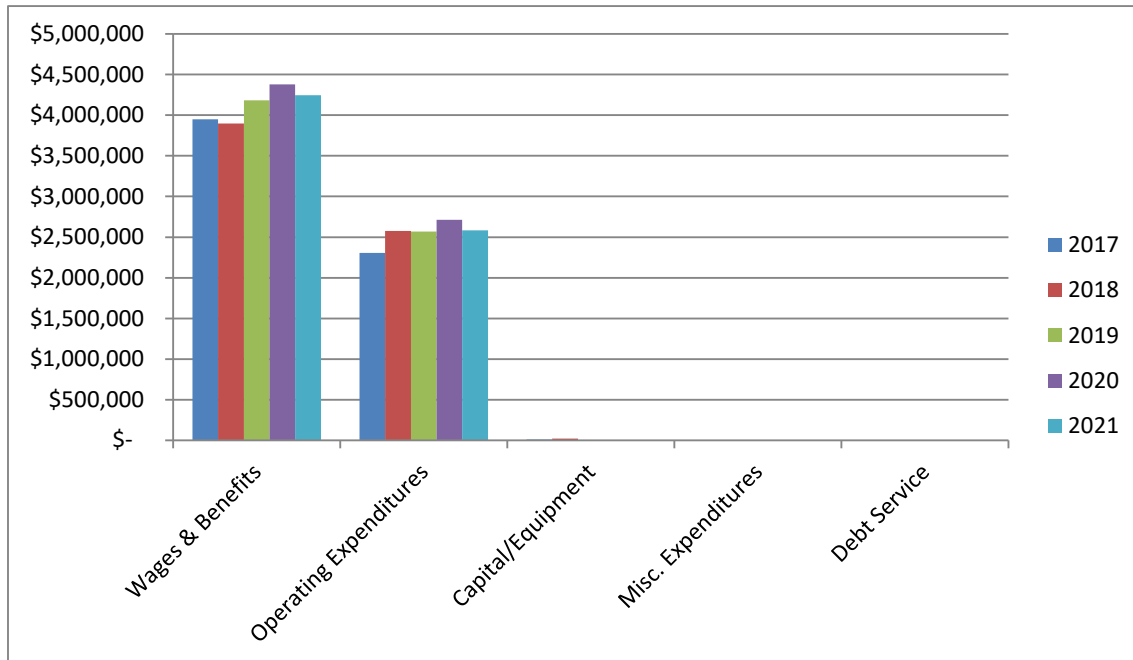


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 1,650,729	\$ 1,783,076	\$ 1,816,962	\$ 1,849,304	\$ 1,834,118
Operating Expenditures	\$ 1,433,216	\$ 1,454,881	\$ 1,539,607	\$ 1,437,903	\$ 1,373,099
Capital/Equipment	\$ 3,210,857	\$ 5,095,969	\$ 10,020,980	\$ 6,231,372	\$ 5,956,768
Misc. Expenditures	\$ 250,198	\$ 292,190	\$ 434,170	\$ 295,163	\$ 460,428
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 6,545,000	\$ 8,626,116	\$ 13,811,719	\$ 9,813,742	\$ 9,624,413
Percent Change		31.8%	60.1%	-28.9%	-1.9%

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

Public Health & Human Services

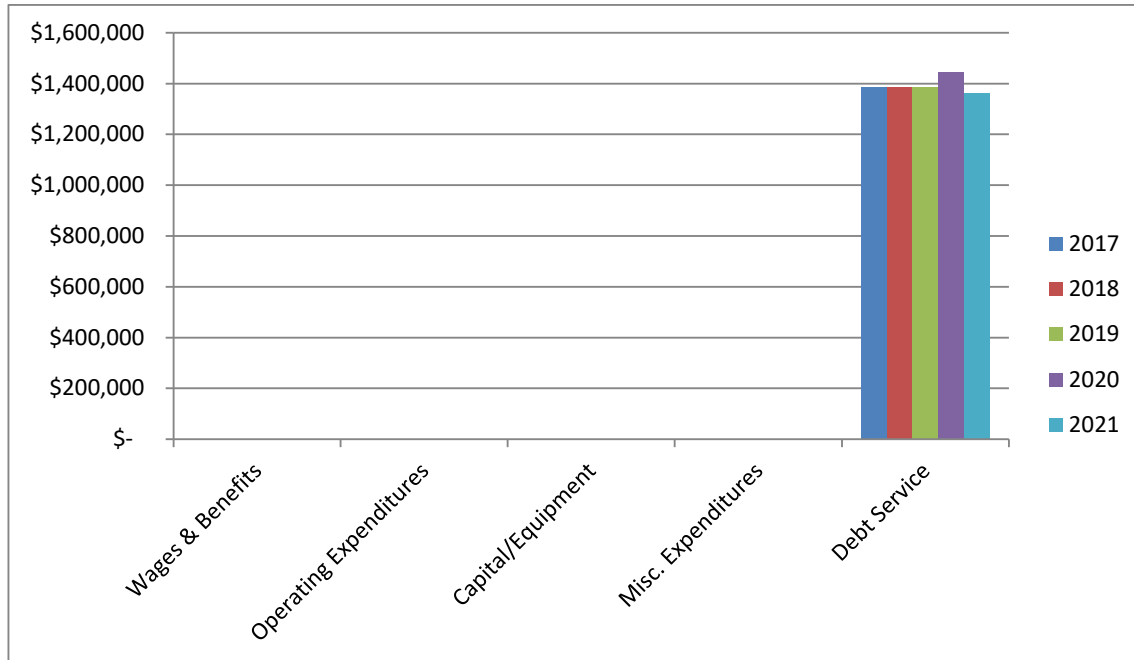


Description	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ 3,949,997	\$ 3,897,585	\$ 4,181,086	\$ 4,380,446	\$ 4,246,314
Operating Expenditures	\$ 2,306,158	\$ 2,575,292	\$ 2,569,911	\$ 2,713,361	\$ 2,584,515
Capital/Equipment	\$ 10,000	\$ 23,000	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 6,266,155	\$ 6,495,877	\$ 6,750,997	\$ 7,093,807	\$ 6,830,829
Percent Change		3.7%	3.9%	5.1%	-3.7%

Public Health & 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	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ 1,385,222	\$ 1,385,247	\$ 1,383,754	\$ 1,444,627	\$ 1,362,848
Totals	\$ 1,385,222	\$ 1,385,247	\$ 1,383,754	\$ 1,444,627	\$ 1,362,848
Percent Change		0.0%	-0.1%	4.4%	-5.7%

Debt Service

- the funds represented here are for the repayment of the G.O. CIP and Jail Bonds issued in September of 2009, November of 2010 and the advanced refunding of December 2017.