

2020 HOUSTON COUNTY BUDGET HEARING



**December 2, 2019
6:00 P.M. COUNTY COMMISSIONERS ROOM**

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
*		Commissioner-District V	
*	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 Pugleasa	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 2020 PROPOSED LEVY

County Revenue	\$ 8,129,641
Road & Bridge	2,335,905
Public Health & Human Services	1,880,505
Bond Fund - 2009B Jail CIP Bonds	
Bond Fund - 2009C Jail Bonds	634,830
Bond Fund - 2010A CIP Bonds	463,664
Bond Fund - 2010B Jail Bonds	346,133
Total	<u>\$ 13,790,678</u>
Less County Program Aid	<u>(1,092,734)</u>
Total Levy	<u><u>\$ 12,697,944</u></u>

SUMMARY OF 2020 PROPOSED LEVY INCREASE

	<u>Gross Levy</u>	<u>CPA</u>	<u>Net Levy</u>
2019 Levy	\$ 13,133,979	\$ 986,897	\$ 12,147,082
2020 Proposed Levy	\$ 13,790,678	\$ 1,092,734	\$ 12,697,944
	<u>\$ 656,699</u>	<u>\$ 105,837</u>	<u>\$ 550,862</u>

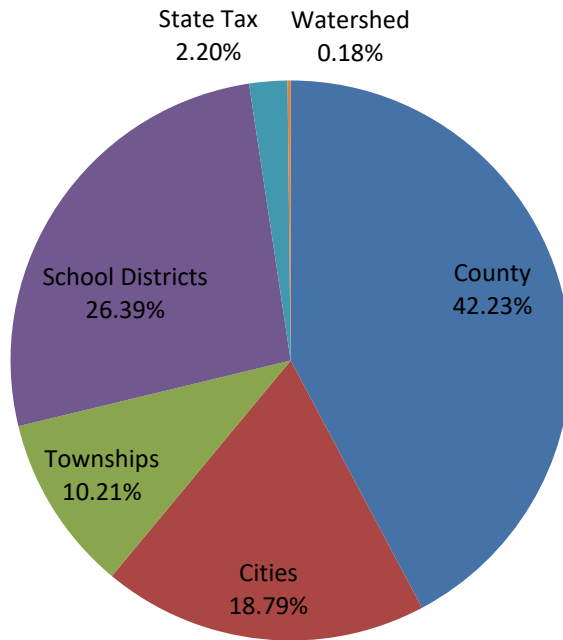
SUMMARY OF PROPOSED 2020 OPERATING BUDGET

	<u>Revenues</u>	<u>Expenditures</u>	<u>Revenues Over(Under) Expenditures</u>
County Revenue	\$ 12,241,104	\$ 12,241,104	\$ -
Road & Bridge	\$ 9,861,215	\$ 9,861,215	\$ -
Public Health & Human Services	\$ 6,963,623	\$ 6,963,623	\$ -
Debt Service	\$ 1,444,627	\$ 1,444,627	\$ -
Total Operating Budget	<u>\$ 30,510,569</u>	<u>\$ 30,510,569</u>	<u>\$ -</u>

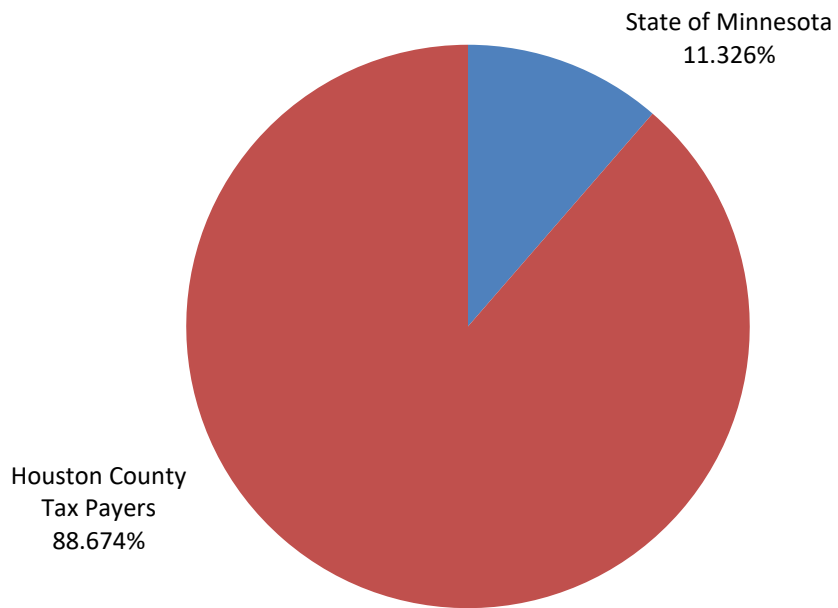
SUMMARY OF 2020 BUDGETED USE OF FUND BALANCE

	<u>Departmental Restricted</u>	<u>Budget Balancing(Surplus)</u>	<u>Total</u>
County Revenue	\$ 107,765	\$ 146,573	\$ 254,338
Highway Department	\$ -	\$ 42,115	\$ 42,115
Public Health & Human Services		\$ 33,905	\$ 33,905
Total	<u>\$ 107,765</u>	<u>\$ 222,593</u>	<u>\$ 330,358</u>

HOUSTON COUNTY REAL ESTATE TAX BY TAXING DISTRICT



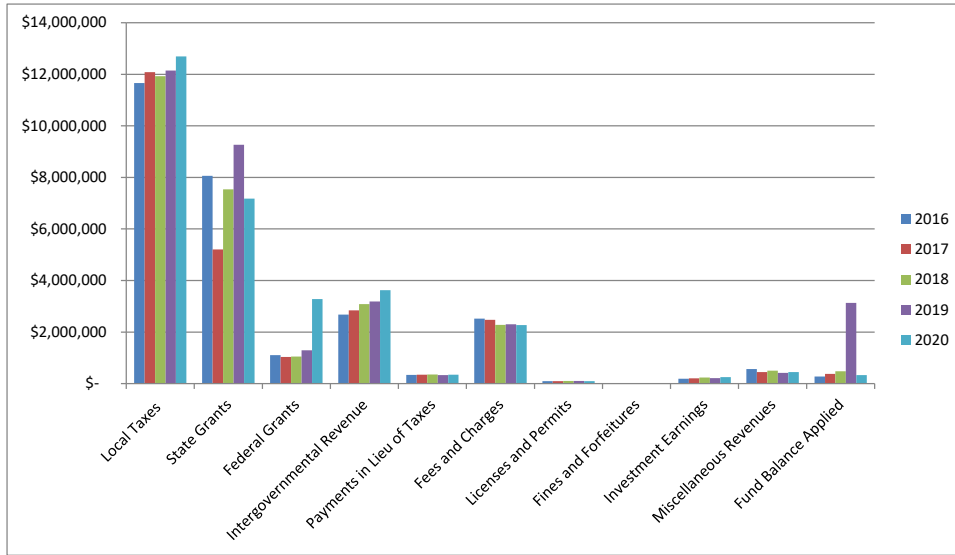
Houston County Levy Subsidy from the State of Minnesota



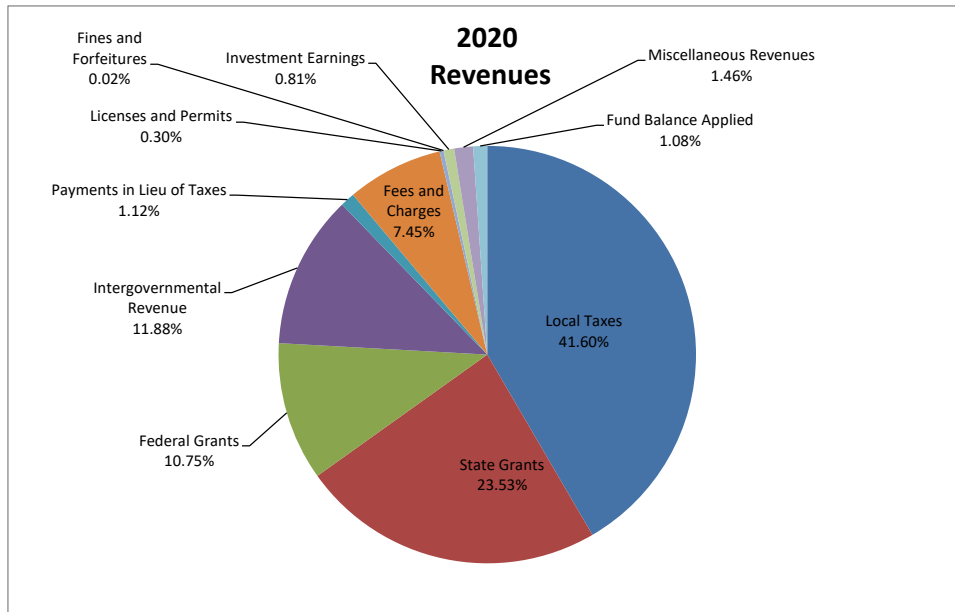
#	REVENUES-EXPENDITURES FUND/DEPARTMENT	REVENUES		
		PROPOSED 2020	EXPENDITURE PROPOSED 2020	OVER(UNDER) EXPENDITURES
01	COUNTY REVENUE FUND:			
3	UNALLOCATED GENERAL GOVERNMENT	\$ 9,390,379	\$ 801,307	\$ 8,589,072
6	BOARD OF COMMISSIONERS	\$ -	\$ 204,203	\$ (204,203)
12	COURT ADMINISTRATOR	\$ -	\$ 109,300	\$ (109,300)
31	ADMINISTRATOR	\$ -	\$ 145,731	\$ (145,731)
41	AUDITOR-TREASURER	\$ 226,700	\$ 333,679	\$ (106,979)
43	LICENSE CENTER	\$ 104,900	\$ 134,459	\$ (29,559)
45	FINANCE	\$ 30,085	\$ 198,745	\$ (168,660)
61	HUMAN RESOURCES	\$ -	\$ 245,246	\$ (245,246)
63	INFORMATION TECHNOLOGY	\$ 23,940	\$ 615,034	\$ (591,094)
65	FLEET MANAGEMENT	\$ -	\$ -	\$ -
71	ELECTIONS & VOTER REGISTRATION	\$ 2,200	\$ 62,800	\$ (60,600)
91	ATTORNEY	\$ 14,750	\$ 628,634	\$ (613,884)
101	RECORDER	\$ 159,800	\$ 236,783	\$ (76,983)
103	SURVEYOR	\$ 550	\$ 205,313	\$ (204,763)
105	ASSESSOR	\$ -	\$ 412,165	\$ (412,165)
107	PLANNING AND ZONING	\$ 184,181	\$ 322,868	\$ (138,687)
108	WATER PLANNING COMMISSION	\$ 14,699	\$ 22,672	\$ (7,973)
111	BUILDING MAINTENANCE	\$ -	\$ 252,236	\$ (252,236)
112	HISTORIC COURTHOUSE	\$ -	\$ 152,375	\$ (152,375)
113	WOODLAND BUILDING	\$ -	\$ 200	\$ (200)
114	HISTORIC JAIL	\$ -	\$ -	\$ -
115	CCS BUILDING	\$ -	\$ 22,730	\$ (22,730)
116	CRIMINAL JUSTICE CENTER	\$ -	\$ 275,950	\$ (275,950)
121	VETERANS SERVICE OFFICER	\$ 10,300	\$ 112,226	\$ (101,926)
201	SHERIFF	\$ 183,750	\$ 2,019,291	\$ (1,835,541)
202	SHERIFF'S CONTINGENT	\$ 1,000	\$ 7,649	\$ (6,649)
204	FORFEITURES	\$ 3,000	\$ 3,000	\$ -
205	BOAT & WATER SAFETY ENFORCEMENT	\$ 18,135	\$ 21,135	\$ (3,000)
210	E - 911	\$ 145,469	\$ 179,254	\$ (33,785)
215	CORONER	\$ -	\$ 57,634	\$ (57,634)
251	JAIL	\$ 314,000	\$ 1,964,206	\$ (1,650,206)
252	COURT SERVICES--PROBATION	\$ 67,269	\$ 299,276	\$ (232,007)
281	EMERGENCY MNGMT/COURT SECURITY	\$ 18,660	\$ 50,871	\$ (32,211)
391	SOLID WASTE--REFUSE DISPOSAL	\$ 554,450	\$ 807,400	\$ (252,950)
392	RECYCLING	\$ 118,228	\$ 349,658	\$ (231,430)
505	HISTORICAL SOCIETY	\$ -	\$ 42,500	\$ (42,500)
523	PARKS	\$ 61,000	\$ 62,500	\$ (1,500)
524	TOURISM	\$ -	\$ 952	\$ (952)
601	AGRICULTURE SOCIETY--FAIR	\$ -	\$ 24,000	\$ (24,000)
603	EXTENSION SERVICE	\$ -	\$ 192,560	\$ (192,560)
701	AIRPORT	\$ 593,659	\$ 619,717	\$ (26,058)
703	HOUSING REDEVELOPMENT AUTHORITY	\$ -	\$ -	\$ -
706	EDA	\$ -	\$ 44,845	\$ (44,845)
	TOTAL COUNTY REVENUE FUND	\$ 12,241,104	\$ 12,241,104	\$ -

REVENUES-EXPENDITURES		REVENUES	EXPENDITURE	OVER(UNDER)
#	FUND/DEPARTMENT	PROPOSED 2020	PROPOSED 2020	EXPENDITURES
<u>10</u>	<u>ROAD AND BRIDGE FUND:</u>			
301	HIGHWAY ADMINISTRATION	\$ 2,823,517	\$ 305,800	\$ 2,517,717
302	HIGHWAY MAINTENANCE	\$ 2,255,736	\$ 2,914,289	\$ (658,553)
303	HIGHWAY CONSTRUCTION	\$ 4,776,200	\$ 5,374,034	\$ (597,834)
304	EQUIPMENT MAINTENANCE & SHOP	\$ 5,762	\$ 1,267,092	\$ (1,261,330)
	TOTAL ROAD AND BRIDGE FUND	\$ 9,861,215	\$ 9,861,215	\$ -
<u>11</u>	<u>HUMAN SERVICES FUND:</u>			
420	INCOME MAINTENANCE	\$ 1,422,812	\$ 1,954,999	\$ (532,187)
430	SOCIAL SERVICES	\$ 4,993,561	\$ 4,217,823	\$ 775,738
453	PUBLIC HEALTH	\$ 547,250	\$ 790,801	\$ (243,551)
	TOTAL HUMAN SERVICES FUND	\$ 6,963,623	\$ 6,963,623	\$ -
<u>37</u>	<u>DEBT SERVICE FUND:</u>			
804	2009 C JAIL BONDS	\$ 634,830	\$ 634,830	\$ -
806	2010 A JAIL BONDS	\$ 463,664	\$ 463,664	\$ -
808	2017 A JAIL BONDS	\$ 346,133	\$ 346,133	\$ -
	TOTAL DEBT SERVICE FUND	\$ 1,444,627	\$ 1,444,627	\$ -
	GRAND TOTAL COUNTY FUNDS	\$ 30,510,569	\$ 30,510,569	\$ -

2016-2020 Revenues



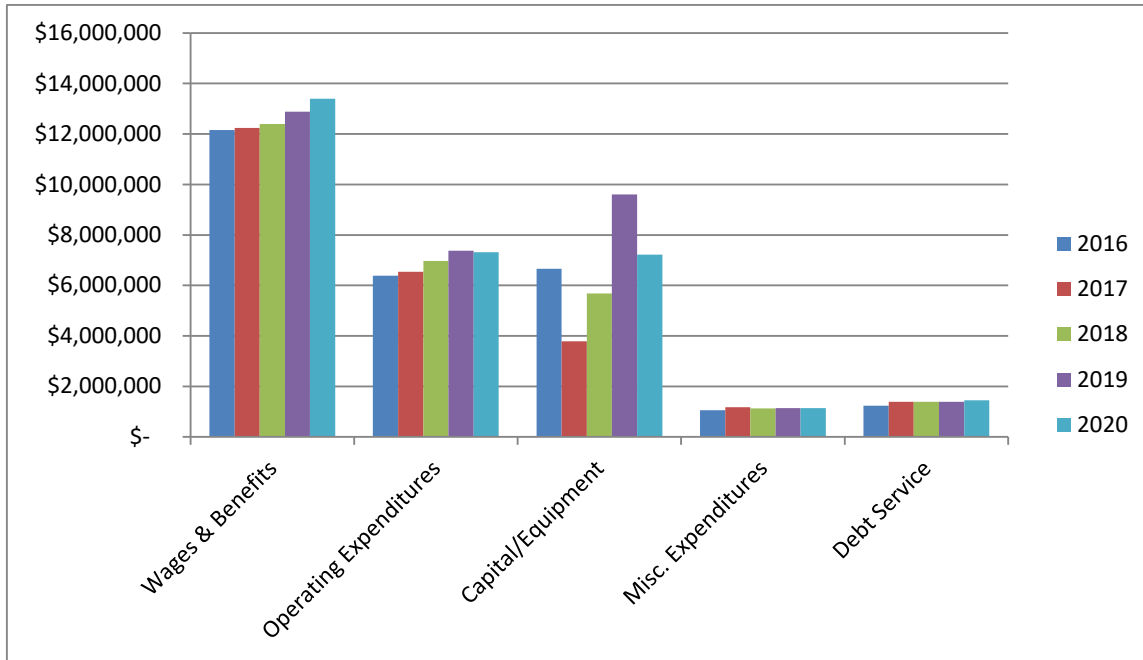
Revenues:	2016	2017	2018	2019	2020
Local Taxes	\$ 11,659,990	\$ 12,081,951	\$ 11,927,794	\$ 12,145,537	\$ 12,691,299 X
State Grants	\$ 8,063,702	\$ 5,204,205	\$ 7,538,752	\$ 9,266,812	\$ 7,179,786 X
Federal Grants	\$ 1,105,037	\$ 1,036,279	\$ 1,052,321	\$ 1,290,770	\$ 3,278,453 X
Intergovernmental Revenue	\$ 2,677,441	\$ 2,845,175	\$ 3,085,223	\$ 3,183,515	\$ 3,625,839 X
Payments in Lieu of Taxes	\$ 339,390	\$ 348,721	\$ 351,700	\$ 333,355	\$ 341,555 X
Fees and Charges	\$ 2,518,274	\$ 2,471,830	\$ 2,277,348	\$ 2,302,037	\$ 2,273,543 X
Licenses and Permits	\$ 92,430	\$ 92,260	\$ 101,775	\$ 102,500	\$ 92,025 X
Fines and Forfeitures	\$ 9,000	\$ 8,000	\$ 7,500	\$ 7,700	\$ 5,000 X
Investment Earnings	\$ 185,350	\$ 206,900	\$ 234,900	\$ 210,400	\$ 248,112 X
Miscellaneous Revenues	\$ 562,244	\$ 448,357	\$ 504,787	\$ 417,115	\$ 444,599 X
Fund Balance Applied	\$ 275,228	\$ 378,816	\$ 474,691	\$ 3,134,599	\$ 330,358 X
Totals	\$ 27,488,086	\$ 25,122,494	\$ 27,556,791	\$ 32,394,340	\$ 30,510,569
Percent Change		-8.61%	9.69%	17.55%	-5.82%



REVENUES		2019 ADOPTED	PROPOSED 2020	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
1	<u>COUNTY REVENUE FUND:</u>			
3	UNALLOCATED GENERAL GOVERNMENT	\$ 8,804,294	\$ 9,390,379	\$ 586,085
6	BOARD OF COMMISSIONERS	\$ -	\$ -	\$ -
12	COURT ADMINISTRATOR	\$ -	\$ -	\$ -
31	ADMINISTRATOR	\$ -	\$ -	\$ -
41	AUDITOR-TREASURER	\$ 192,300	\$ 226,700	\$ 34,400
43	LICENSE CENTER	\$ 103,000	\$ 104,900	\$ 1,900
45	FINANCE	\$ 31,750	\$ 30,085	\$ (1,665)
61	HUMAN RESOURCES	\$ -	\$ -	\$ -
63	INFORMATION TECHNOLOGY	\$ 23,940	\$ 23,940	\$ -
65	FLEET MANAGEMENT		\$ -	\$ -
71	ELECTIONS & VOTER REGISTRATION	\$ 850	\$ 2,200	\$ 1,350
91	ATTORNEY	\$ 20,250	\$ 14,750	\$ (5,500)
101	RECORDER	\$ 164,413	\$ 159,800	\$ (4,613)
103	SURVEYOR	\$ -	\$ 550	\$ 550
105	ASSESSOR	\$ -	\$ -	\$ -
107	PLANNING AND ZONING	\$ 195,268	\$ 184,181	\$ (11,087)
108	WATER PLANNING COMMISSION	\$ 14,699	\$ 14,699	\$ -
111	BUILDING MAINTENANCE	\$ -	\$ -	\$ -
112	HISTORIC COURTHOUSE	\$ -	\$ -	\$ -
113	WOODLAND BUILDING	\$ -	\$ -	\$ -
114	HISTORIC JAIL	\$ -	\$ -	\$ -
115	CCS BUILDING	\$ -	\$ -	\$ -
116	CRIMINAL JUSTICE CENTER	\$ -	\$ -	\$ -
121	VETERANS SERVICE OFFICER	\$ 11,000	\$ 10,300	\$ (700)
201	SHERIFF	\$ 180,140	\$ 183,750	\$ 3,610
202	SHERIFF'S CONTINGENT	\$ 1,200	\$ 1,000	\$ (200)
204	FORFEITURES	\$ 3,000	\$ 3,000	\$ -
205	BOAT & WATER SAFETY ENFORCEMENT	\$ 15,711	\$ 18,135	\$ 2,424
210	E - 911	\$ 144,269	\$ 145,469	\$ 1,200
215	MEDICAL EXAMINER	\$ -	\$ -	\$ -
251	JAIL	\$ 297,000	\$ 314,000	\$ 17,000
252	COURT SERVICES--PROBATION	\$ 69,666	\$ 67,269	\$ (2,397)
281	EMERGENCY MNGMT/COURT SECURITY	\$ 18,108	\$ 18,660	\$ 552
391	SOLID WASTE--REFUSE DISPOSAL	\$ 548,500	\$ 554,450	\$ 5,950
392	RECYCLING	\$ 154,228	\$ 118,228	\$ (36,000)
505	HISTORICAL SOCIETY	\$ -	\$ -	\$ -
523	PARKS	\$ 50,500	\$ 61,000	\$ 10,500
524	TOURISM	\$ -	\$ -	\$ -
601	AGRICULTURE SOCIETY--FAIR	\$ -	\$ -	\$ -
603	EXTENSION SERVICE	\$ -	\$ -	\$ -
701	AIRPORT	\$ 290,398	\$ 593,659	\$ 303,261
703	HOUSING REDEVELOPMENT AUTHORITY	\$ -	\$ -	\$ -
706	EDA	\$ 300	\$ -	\$ (300)
	TOTAL GENERAL REVENUE FUND	\$ 11,334,784	\$ 12,241,104	\$ 906,320

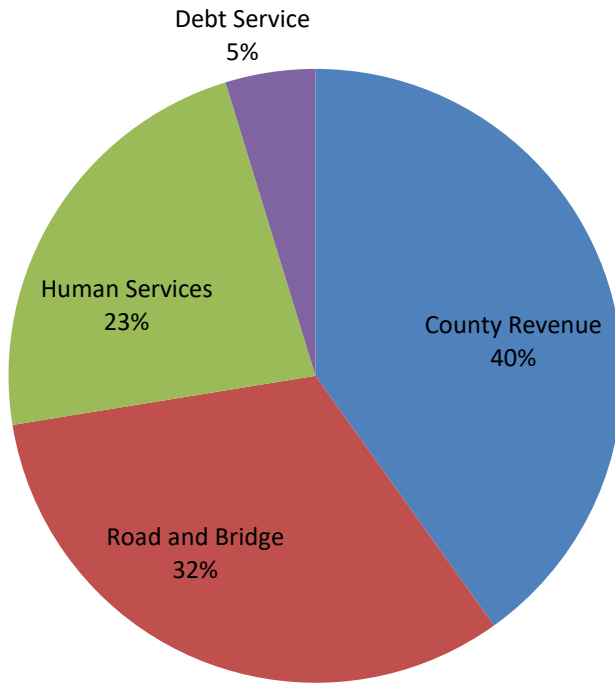
REVENUES		2019 ADOPTED	PROPOSED 2020	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
<u>10</u>	<u>ROAD AND BRIDGE FUND:</u>			
301	HIGHWAY ADMINISTRATION	\$ 2,713,724	\$ 2,823,517	\$ 109,793
302	HIGHWAY MAINTENANCE	\$ 2,266,529	\$ 2,255,736	\$ (10,793)
303	HIGHWAY CONSTRUCTION	\$ 7,938,790	\$ 4,776,200	\$ (3,162,590)
304	EQUIPMENT MAINTENANCE & SHOP	\$ 5,762	\$ 5,762	\$ -
	TOTAL ROAD AND BRIDGE FUND	\$ 12,924,805	\$ 9,861,215	\$ (3,063,590)
<u>11</u>	<u>PUBLIC HEALTH & HUMAN SERVICES FUND:</u>			
420	INCOME MAINTENANCE	\$ 1,268,805	\$ 1,422,812	\$ 154,007
430	SOCIAL SERVICES	\$ 4,233,758	\$ 4,993,561	\$ 759,803
453	PUBLIC HEALTH	\$ 1,248,434	\$ 547,250	\$ (701,184)
	TOTAL PUBLIC HEALTH & HUMAN SERVICES FUND	\$ 6,750,997	\$ 6,963,623	\$ 212,626
<u>37</u>	<u>DEBT SERVICE FUND:</u>			
804	2009 C JAIL BONDS	\$ 629,738	\$ 634,830	\$ 5,092
806	2010 A JAIL BONDS	\$ 374,493	\$ 463,664	\$ 89,171
808	2017 A JAIL REFINANCING	\$ 379,523	\$ 346,133	\$ (33,390)
	TOTAL DEBT SERVICE FUND	\$ 1,383,754	\$ 1,444,627	\$ 60,873
	GRAND TOTAL COUNTY FUNDS	\$ 32,394,340	\$ 30,510,569	\$ (1,883,771)

2016-2020 Expenditures

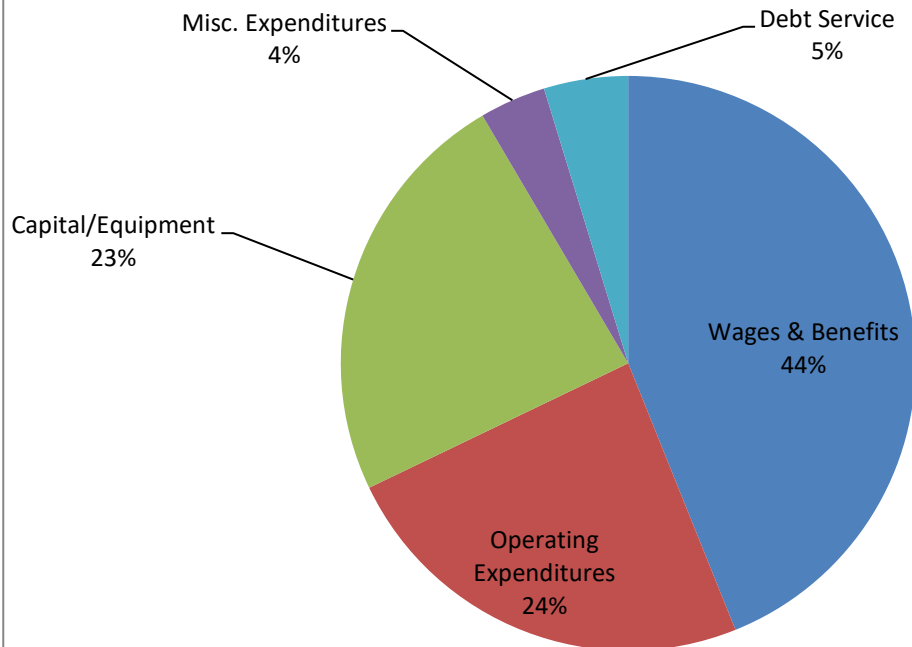


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 12,157,740	\$ 12,238,730	\$ 12,393,036	\$ 12,884,010	\$ 13,397,346
Operating Expenditures	\$ 6,387,806	\$ 6,537,672	\$ 6,964,695	\$ 7,373,092	\$ 7,310,092
Capital/Equipment	\$ 6,663,590	\$ 3,790,328	\$ 5,685,972	\$ 9,610,468	\$ 7,220,588
Misc. Expenditures	\$ 1,049,122	\$ 1,170,542	\$ 1,127,841	\$ 1,143,016	\$ 1,137,916
Debt Service	\$ 1,229,828	\$ 1,385,222	\$ 1,385,247	\$ 1,383,754	\$ 1,444,627
Totals	\$ 27,488,086	\$ 25,122,494	\$ 27,556,791	\$ 32,394,340	\$ 30,510,569
Percent Change		-8.6%	9.7%	17.6%	-5.8%

2020 EXPENDITURES BY FUND



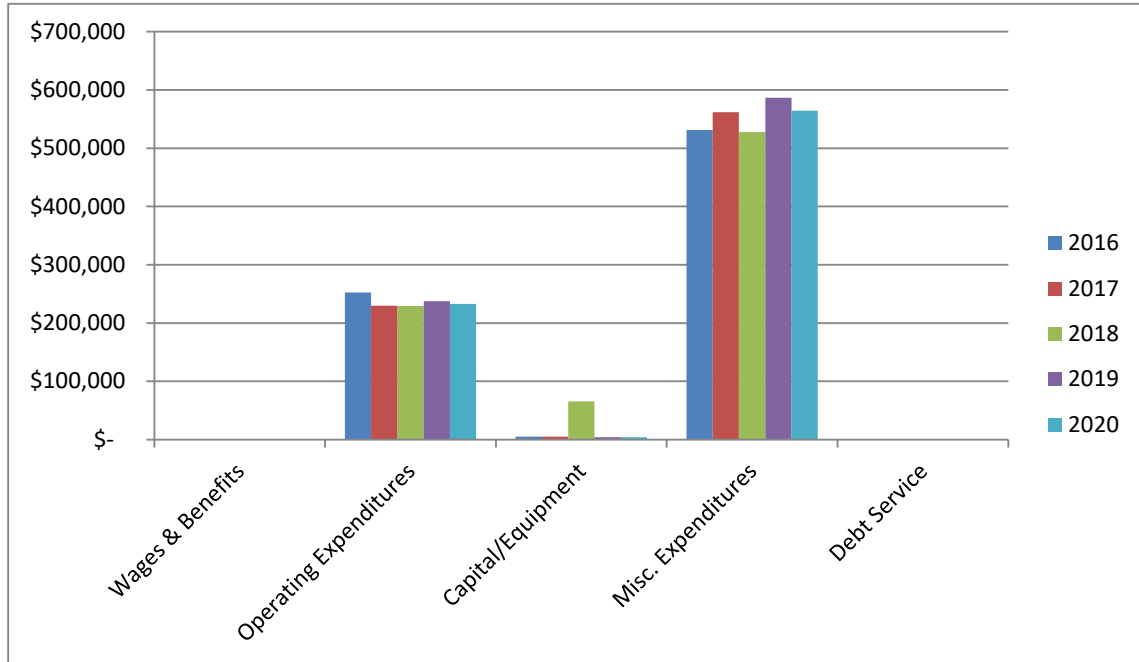
2020 EXPENDITURES BY FUNCTION



EXPENDITURES		2019 ADOPTED	PROPOSED 2020	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
<u>01</u>	<u>COUNTY REVENUE FUND:</u>			
3	UNALLOCATED GENERAL GOVERNMENT	\$ 828,335	\$ 801,307	\$ (27,028)
6	BOARD OF COMMISSIONERS	\$ 204,931	\$ 204,203	\$ (728)
12	COURT ADMINISTRATOR	\$ 142,800	\$ 109,300	\$ (33,500)
31	ADMINISTRATOR	\$ 135,805	\$ 145,731	\$ 9,926
41	AUDITOR-TREASURER	\$ 316,029	\$ 333,679	\$ 17,650
43	LICENSE CENTER	\$ 128,300	\$ 134,459	\$ 6,159
45	FINANCE	\$ 190,535	\$ 198,745	\$ 8,210
61	HUMAN RESOURCES	\$ 242,615	\$ 245,246	\$ 2,631
63	INFORMATION TECHNOLOGY	\$ 586,303	\$ 615,034	\$ 28,731
65	FLEET MANAGEMENT	\$ -	\$ -	\$ -
71	ELECTIONS & VOTER REGISTRATION	\$ 11,350	\$ 62,800	\$ 51,450
91	ATTORNEY	\$ 609,761	\$ 628,634	\$ 18,873
101	RECORDER	\$ 220,428	\$ 236,783	\$ 16,355
103	SURVEYOR	\$ 201,394	\$ 205,313	\$ 3,919
105	ASSESSOR	\$ 414,579	\$ 412,165	\$ (2,414)
107	PLANNING AND ZONING	\$ 316,901	\$ 322,868	\$ 5,967
108	WATER PLANNING COMMISSION	\$ 22,672	\$ 22,672	\$ -
111	BUILDING MAINTENANCE	\$ 242,442	\$ 252,236	\$ 9,794
112	HISTORIC COURTHOUSE	\$ 164,375	\$ 152,375	\$ (12,000)
113	WOODLAND BUILDING	\$ -	\$ 200	\$ 200
114	HISTORIC JAIL	\$ -	\$ -	\$ -
115	CCS BUILDING	\$ 21,880	\$ 22,730	\$ 850
116	CRIMINAL JUSTICE CENTER	\$ 238,800	\$ 275,950	\$ 37,150
121	VETERANS SERVICE OFFICER	\$ 109,072	\$ 112,226	\$ 3,154
201	SHERIFF	\$ 1,905,768	\$ 2,019,291	\$ 113,523
202	SHERIFF'S CONTINGENT	\$ 7,427	\$ 7,649	\$ 222
204	FORFEITURES	\$ 3,000	\$ 3,000	\$ -
205	BOAT & WATER SAFETY ENFORCEMENT	\$ 19,081	\$ 21,135	\$ 2,054
210	E - 911	\$ 174,664	\$ 179,254	\$ 4,590
215	CORONER	\$ 56,507	\$ 57,634	\$ 1,127
251	JAIL	\$ 1,848,157	\$ 1,964,206	\$ 116,049
252	COURT SERVICES--PROBATION	\$ 298,903	\$ 299,276	\$ 373
281	EMERGENCY MNGMT/COURT SECURITY	\$ 47,792	\$ 50,871	\$ 3,079
391	SOLID WASTE--REFUSE DISPOSAL	\$ 683,206	\$ 807,400	\$ 124,194
392	RECYCLING	\$ 279,222	\$ 349,658	\$ 70,436
505	HISTORICAL SOCIETY	\$ 42,500	\$ 42,500	\$ -
523	PARKS	\$ 52,000	\$ 62,500	\$ 10,500
524	TOURISM	\$ 952	\$ 952	\$ -
601	AGRICULTURE SOCIETY--FAIR	\$ 24,000	\$ 24,000	\$ -
603	EXTENSION SERVICE	\$ 183,792	\$ 192,560	\$ 8,768
701	AIRPORT	\$ 309,362	\$ 619,717	\$ 310,355
703	HOUSING REDEVELOPMENT AUTHORITY	\$ 5,000	\$ -	\$ (5,000)
706	EDA	\$ 44,144	\$ 44,845	\$ 701
	TOTAL COUNTY REVENUE FUND	\$ 11,334,784	\$ 12,241,104	\$ 905,619

EXPENDITURES		2019 ADOPTED	PROPOSED 2020	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
<u>10</u>	<u>ROAD AND BRIDGE FUND:</u>			
301	HIGHWAY ADMINISTRATION	\$ 303,617	\$ 305,800	\$ 2,183
302	HIGHWAY MAINTENANCE	\$ 3,061,938	\$ 2,914,289	\$ (147,649)
303	HIGHWAY CONSTRUCTION	\$ 8,264,726	\$ 5,374,034	\$ (2,890,692)
304	EQUIPMENT MAINTENANCE & SHOP	\$ 1,294,524	\$ 1,267,092	\$ (27,432)
	TOTAL ROAD AND BRIDGE FUND	\$ 12,924,805	\$ 9,861,215	\$ (3,063,590)
<u>11</u>	<u>HUMAN SERVICES FUND:</u>			
420	INCOME MAINTENANCE	\$ 1,931,596	\$ 1,954,999	\$ 23,403
430	SOCIAL SERVICES	\$ 3,529,109	\$ 4,217,823	\$ 688,714
453	PUBLIC HEALTH	\$ 1,290,292	\$ 790,801	\$ (499,491)
	TOTAL HUMAN SERVICES FUND	\$ 6,750,997	\$ 6,963,623	\$ 212,626
<u>37</u>	<u>DEBT SERVICE FUND:</u>			
801	2009 B JAIL CIP			\$ -
804	2009 C JAIL BONDS	\$ 629,738	\$ 634,830	\$ 5,092
806	2010 A JAIL BONDS	\$ 374,493	\$ 463,664	\$ 89,171
808	2017 A JAIL REFINANCING	\$ 379,523	\$ 346,133	\$ (33,390)
	TOTAL DEBT SERVICE FUND	\$ 1,383,754	\$ 1,444,627	\$ 60,873
	GRAND TOTAL COUNTY FUNDS	\$ 32,394,340	\$ 30,510,569	\$ (1,883,771)

Unallocated General Government

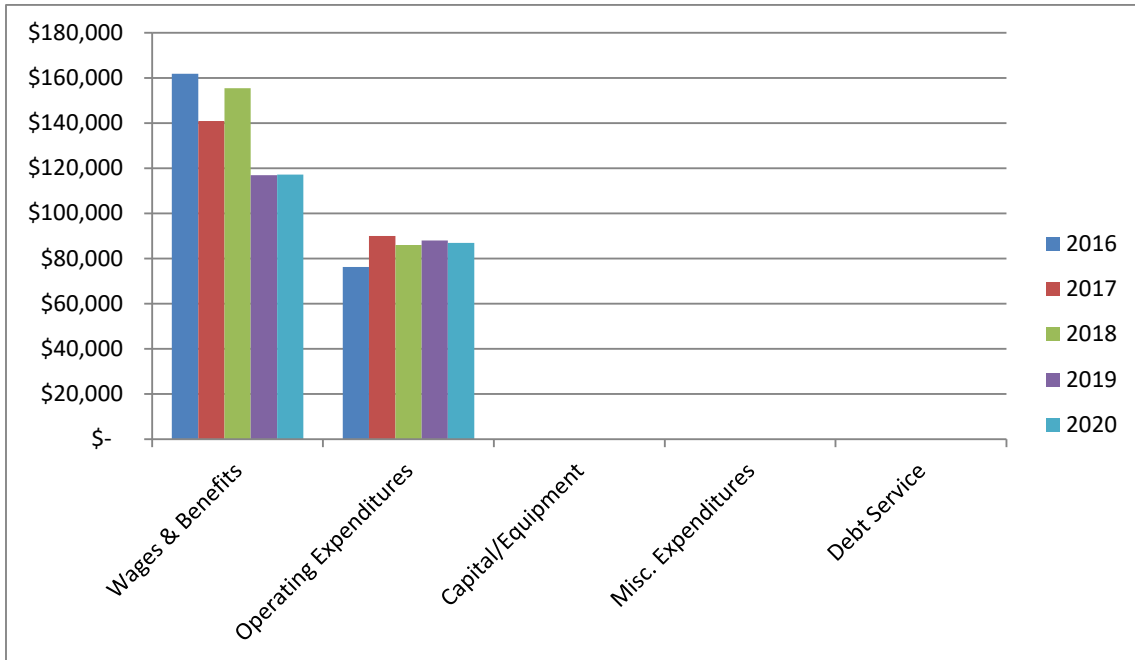


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits					
Operating Expenditures	\$ 252,411	\$ 229,950	\$ 229,182	\$ 237,698	\$ 232,999
Capital/Equipment	\$ 5,000	\$ 5,000	\$ 65,367	\$ 4,000	\$ 4,000
Misc. Expenditures	\$ 531,238	\$ 561,531	\$ 527,537	\$ 586,637	\$ 564,308
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 788,649	\$ 796,481	\$ 822,086	\$ 828,335	\$ 801,307
Percent Change		1.0%	3.2%	0.8%	-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

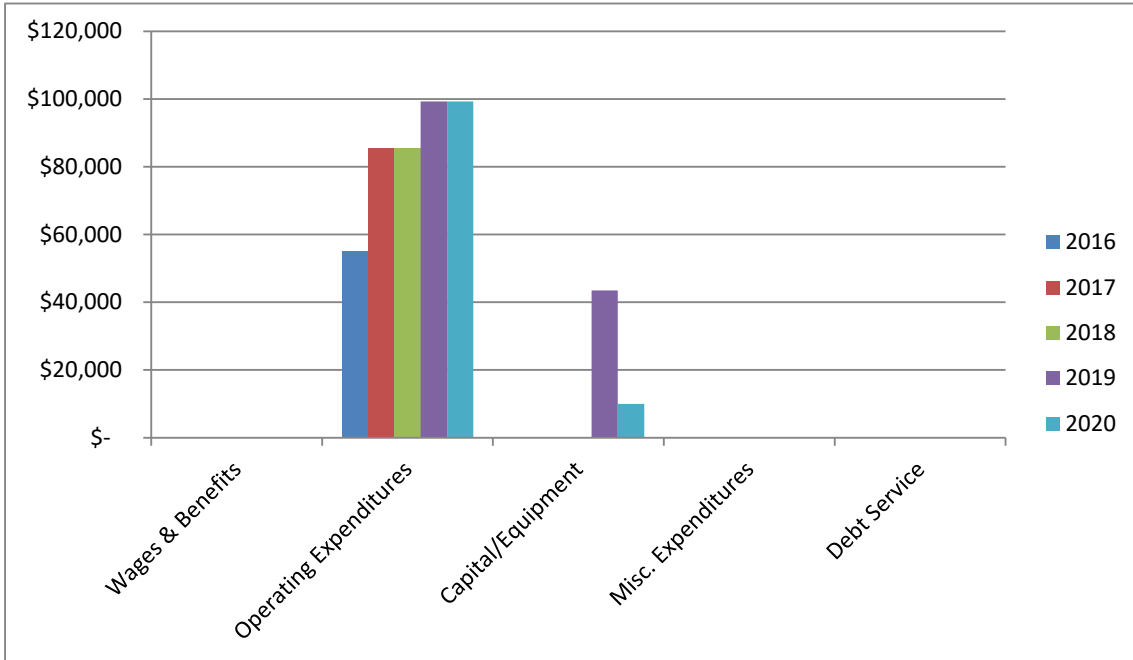


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 161,809	\$ 140,874	\$ 155,380	\$ 116,931	\$ 117,203
Operating Expenditures	\$ 76,222	\$ 90,000	\$ 85,950	\$ 88,000	\$ 87,000
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 238,031	\$ 230,874	\$ 241,330	\$ 204,931	\$ 204,203
Percent Change		-3.0%	4.5%	-15.1%	-0.4%

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

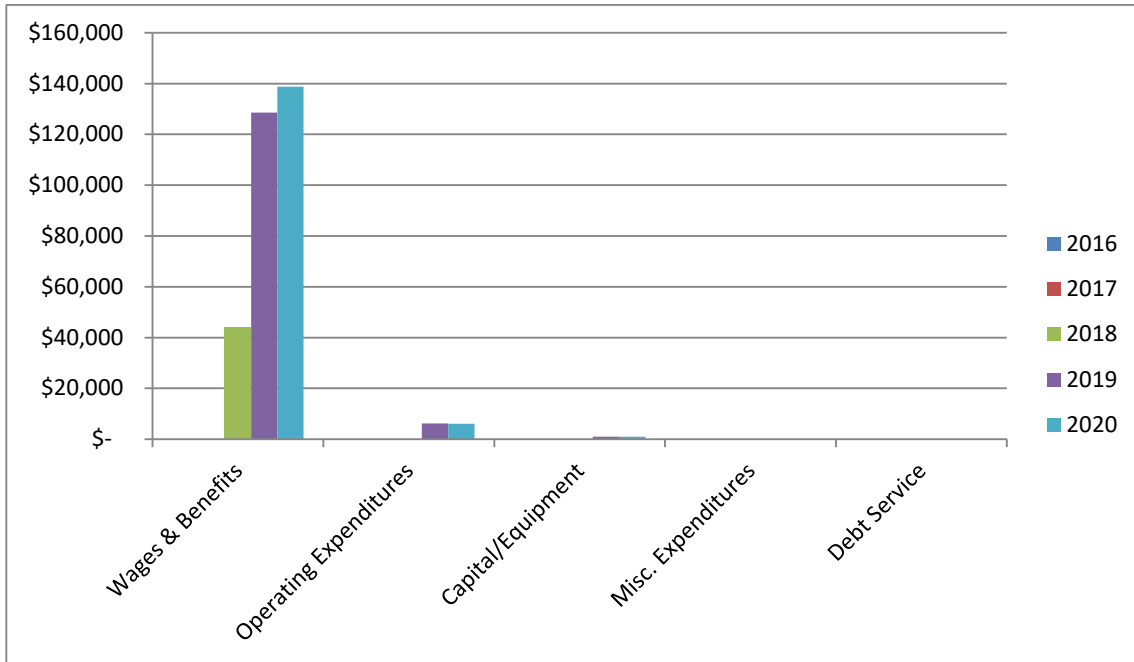


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 55,000	\$ 85,500	\$ 85,500	\$ 99,300	\$ 99,300
Capital/Equipment	\$ -	\$ -	\$ -	\$ 43,500	\$ 10,000
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 55,000	\$ 85,500	\$ 85,500	\$ 142,800	\$ 109,300
Percent Change		55.5%	0.0%	67.0%	-23.5%

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

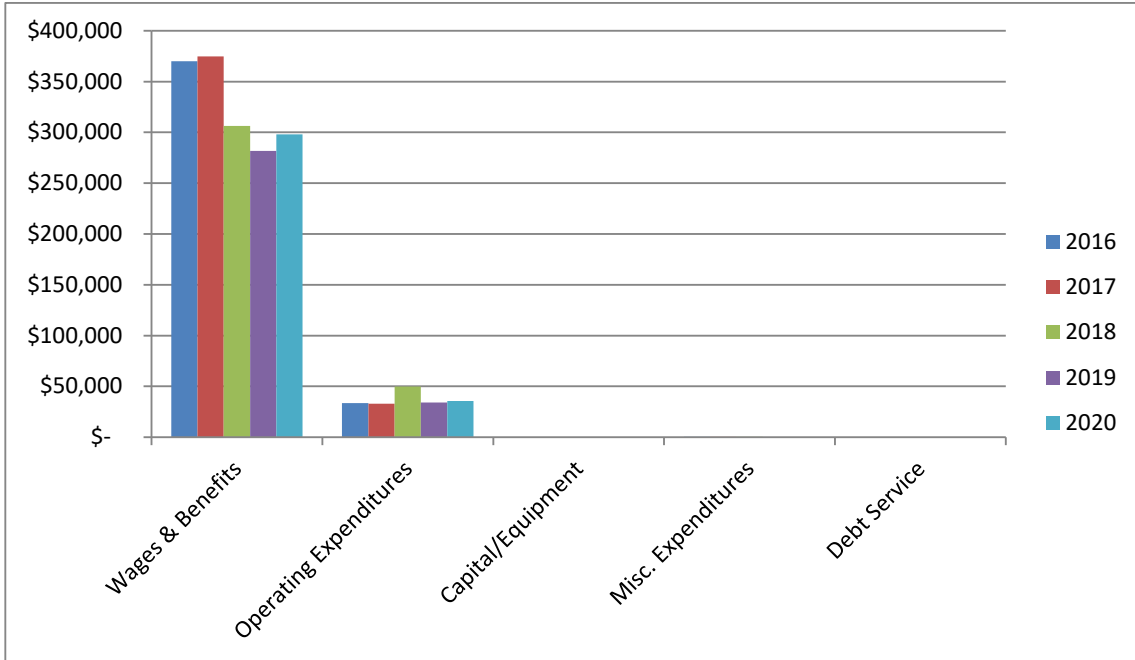


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ -	\$ -	\$ 44,008	\$ 128,585	\$ 138,711
Operating Expenditures	\$ -	\$ -	\$ -	\$ 6,220	\$ 6,020
Capital/Equipment	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ 44,008	\$ 135,805	\$ 145,731
Percent Change					0.073097456

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

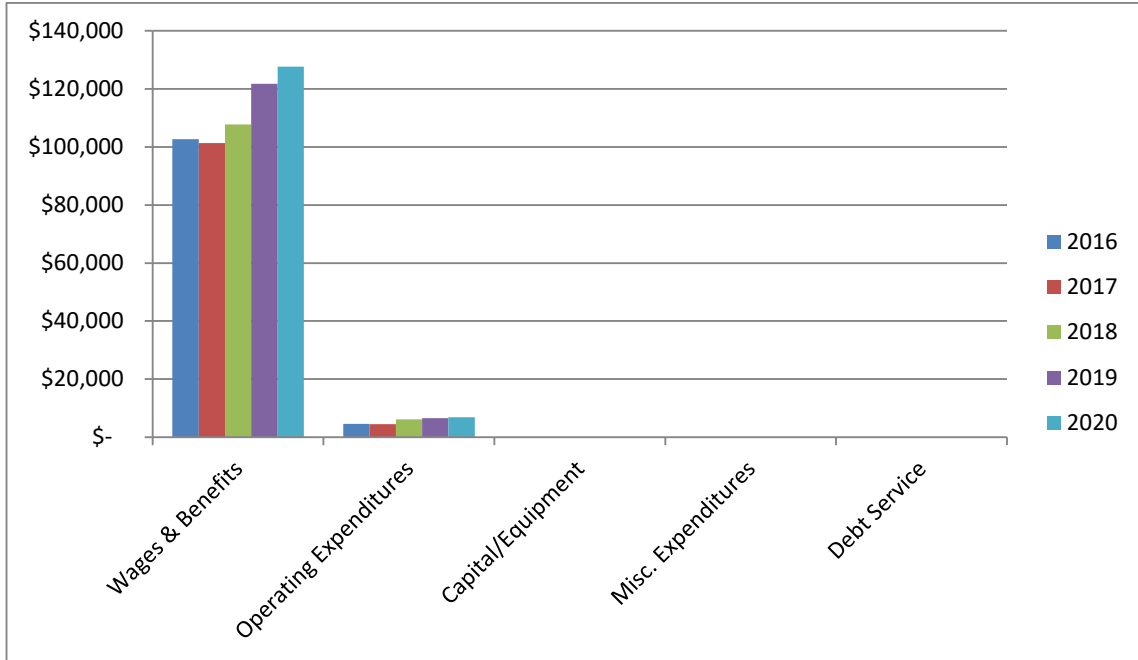


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 370,092	\$ 374,646	\$ 306,347	\$ 281,904	\$ 298,179
Operating Expenditures	\$ 33,625	\$ 32,925	\$ 49,925	\$ 34,125	\$ 35,500
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 350	\$ 350	\$ 350	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 404,067	\$ 407,921	\$ 356,622	\$ 316,029	\$ 333,679
Percent Change		1.0%	-12.6%	-11.4%	5.6%

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 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

License Center

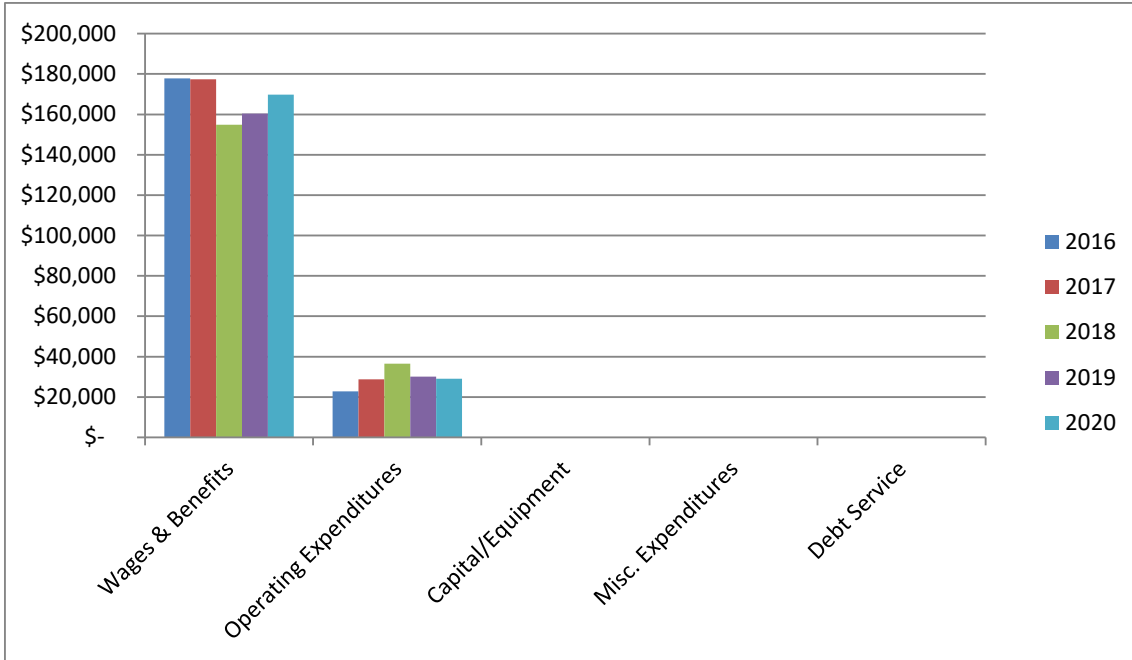


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 102,660	\$ 101,294	\$ 107,753	\$ 121,750	\$ 127,634
Operating Expenditures	\$ 4,600	\$ 4,450	\$ 6,160	\$ 6,550	\$ 6,825
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 107,260	\$ 105,744	\$ 113,913	\$ 128,300	\$ 134,459
Percent Change		-1.4%	7.7%	12.6%	4.8%

License Center

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

Finance

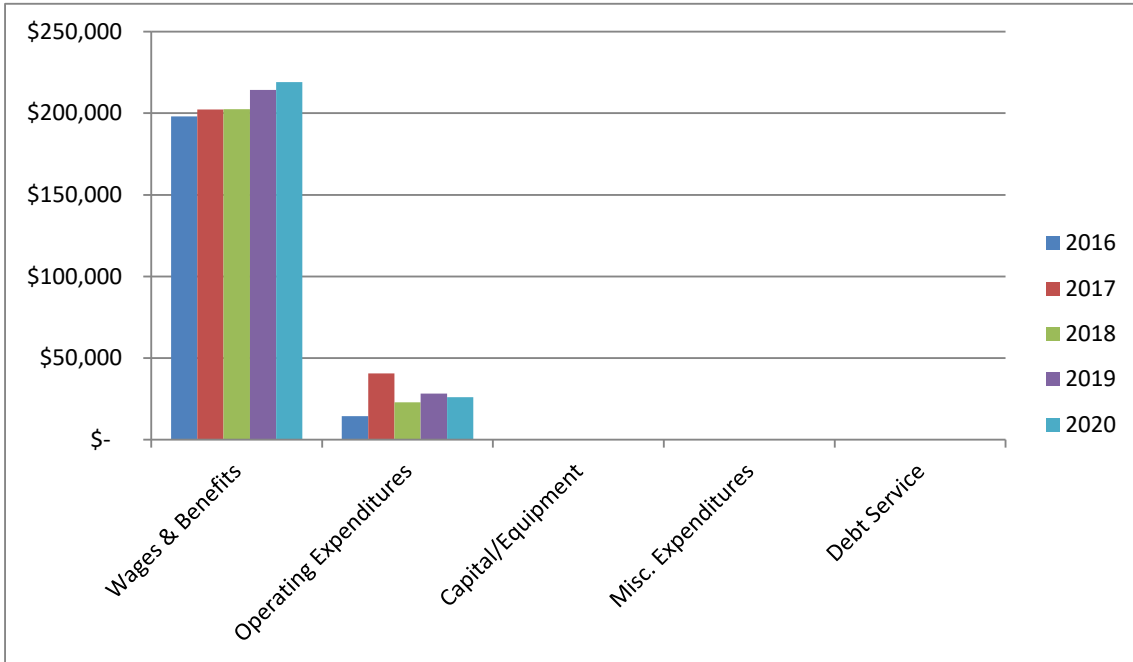


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 177,850	\$ 177,339	\$ 154,844	\$ 160,435	\$ 169,695
Operating Expenditures	\$ 22,843	\$ 28,780	\$ 36,450	\$ 30,100	\$ 29,050
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 200,693	\$ 206,119	\$ 191,294	\$ 190,535	\$ 198,745
Percent Change		0.0%	-7.2%	-0.4%	4.3%

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

Human Resources

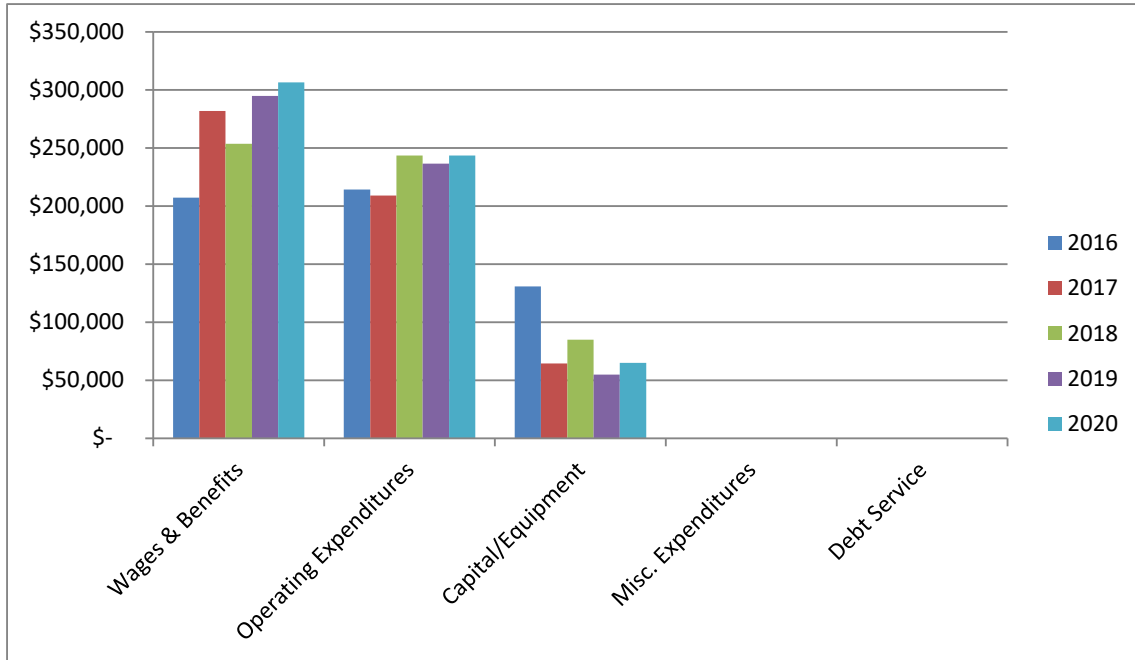


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 198,025	\$ 202,218	\$ 202,537	\$ 214,280	\$ 219,046
Operating Expenditures	\$ 14,360	\$ 40,635	\$ 22,835	\$ 28,185	\$ 26,050
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 212,535	\$ 243,003	\$ 225,522	\$ 242,615	\$ 245,246
Percent Change		14.3%	-7.2%	7.6%	1.1%

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

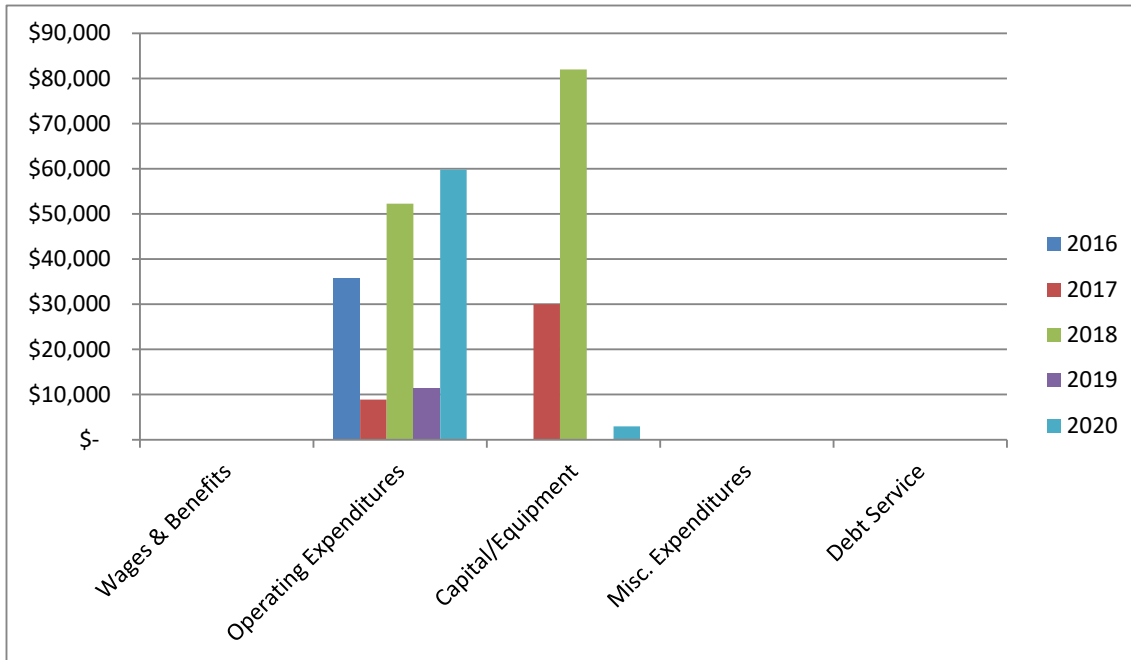


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 207,383	\$ 281,838	\$ 253,649	\$ 294,773	\$ 306,534
Operating Expenditures	\$ 214,318	\$ 208,990	\$ 243,530	\$ 236,530	\$ 243,500
Capital/Equipment	\$ 130,940	\$ 64,400	\$ 85,000	\$ 55,000	\$ 65,000
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 552,641	\$ 555,228	\$ 582,179	\$ 586,303	\$ 615,034
Percent Change		0.5%	4.9%	0.7%	4.9%

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

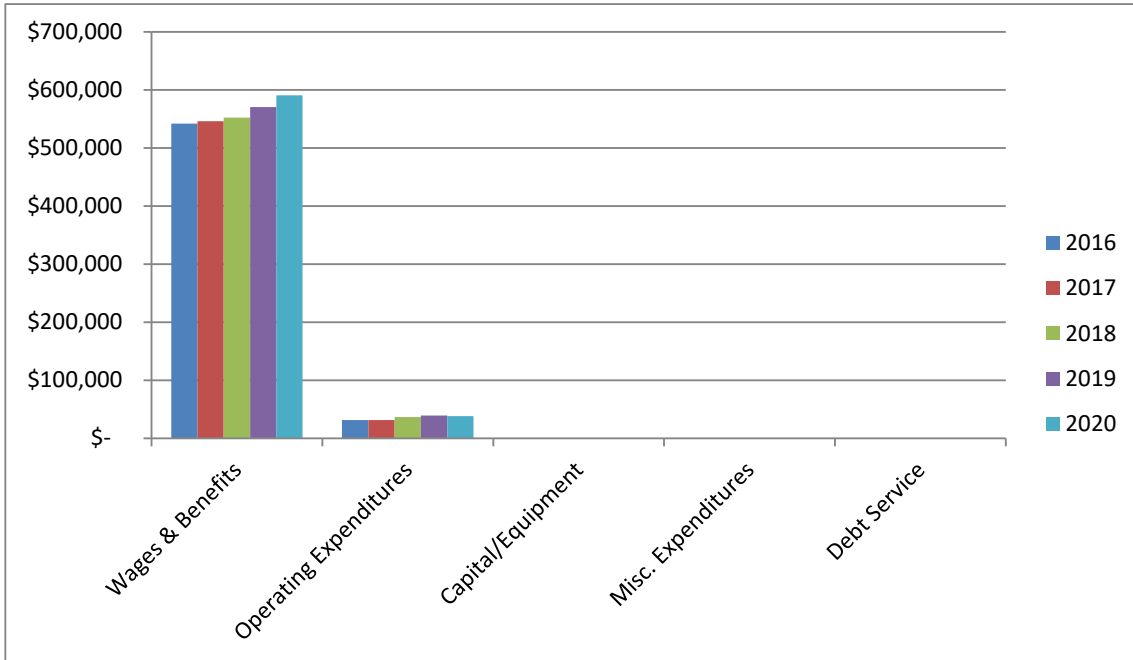


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 35,810	\$ 8,875	\$ 52,311	\$ 11,350	\$ 59,800
Capital/Equipment	\$ -	\$ 30,000	\$ 81,988	\$ -	\$ 3,000
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 35,810	\$ 38,875	\$ 134,299	\$ 11,350	\$ 62,800
Percent Change		8.6%	245.5%	-91.5%	453.3%

Elections & Voter Registration

- provides the services necessary to facilitate elections to county voters

Attorney

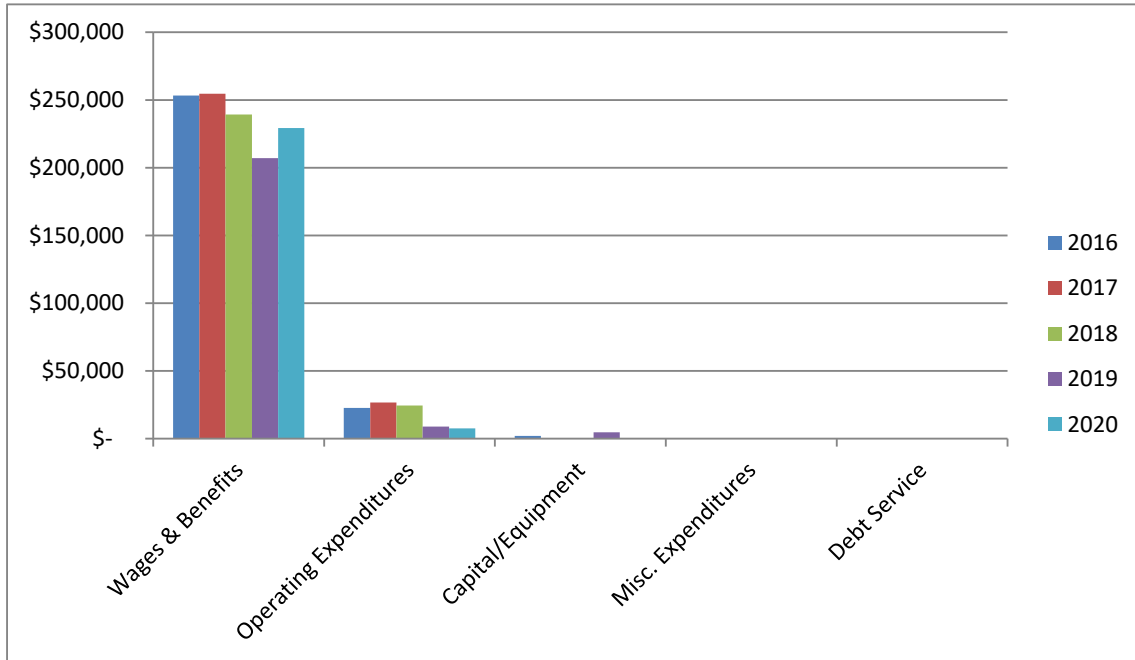


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 542,314	\$ 546,262	\$ 552,251	\$ 570,306	\$ 590,534
Operating Expenditures	\$ 31,269	\$ 31,455	\$ 36,605	\$ 39,455	\$ 38,100
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 573,583	\$ 577,717	\$ 588,856	\$ 609,761	\$ 628,634
Percent Change	0.0%	0.7%	1.9%	3.6%	3.1%

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

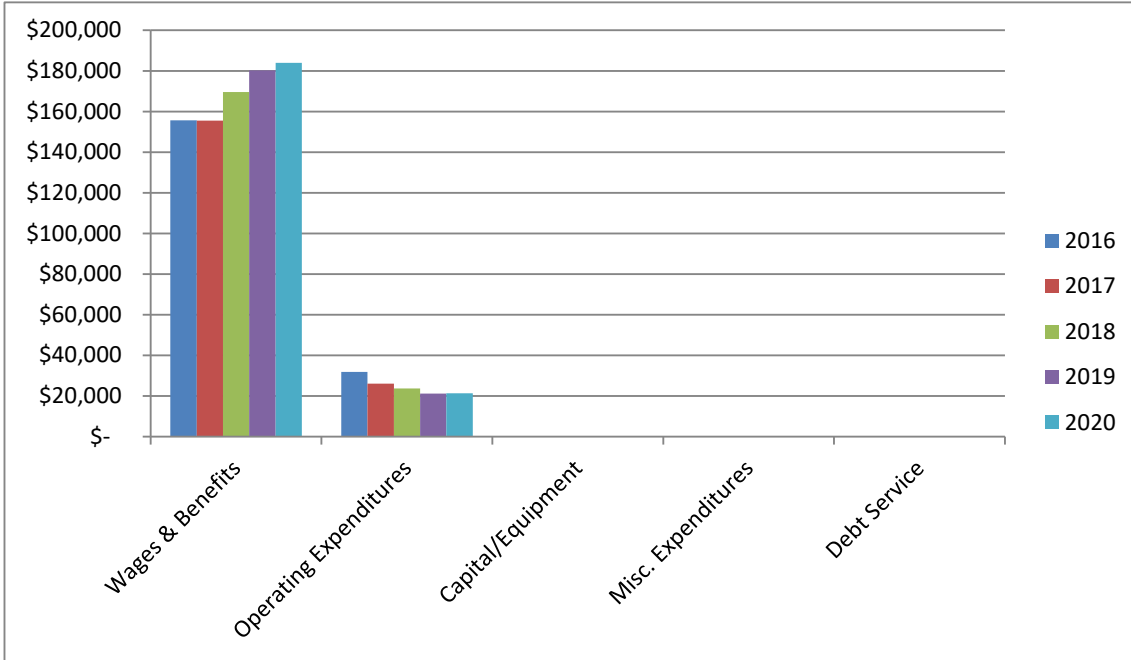


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 253,274	\$ 254,587	\$ 239,205	\$ 206,940	\$ 229,283
Operating Expenditures	\$ 22,771	\$ 26,758	\$ 24,456	\$ 8,888	\$ 7,500
Capital/Equipment	\$ 2,039	\$ -	\$ -	\$ 4,600	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 278,084	\$ 281,345	\$ 263,661	\$ 220,428	\$ 236,783
Percent Change		1.2%	-6.3%	-16.4%	7.4%

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

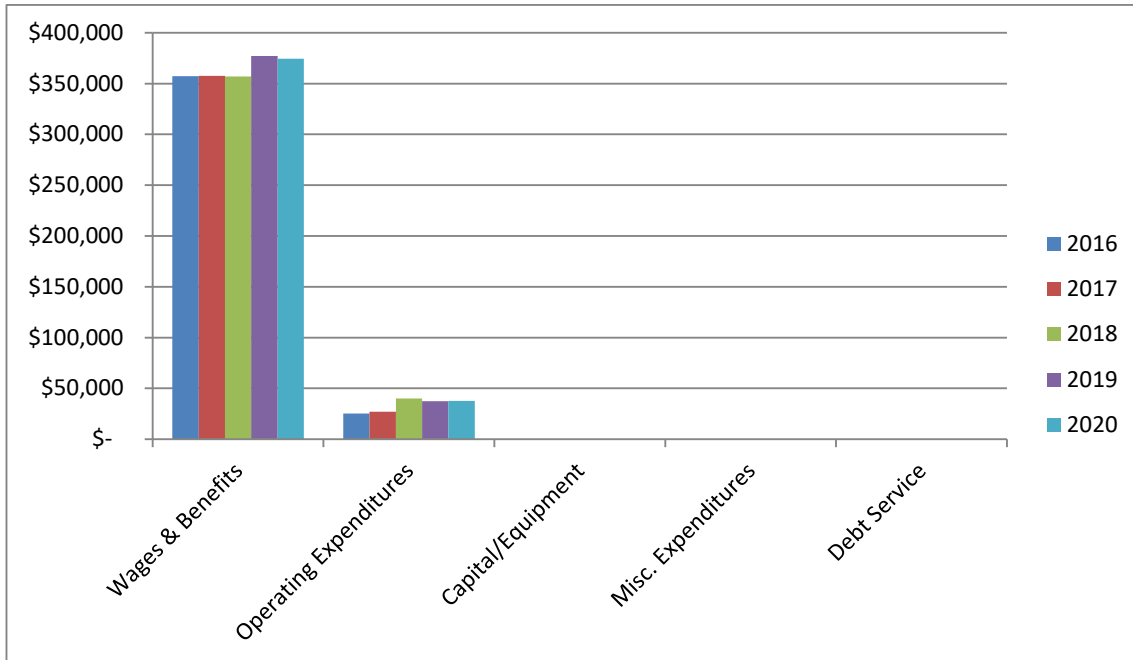


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 155,649	\$ 155,487	\$ 169,570	\$ 180,269	\$ 183,938
Operating Expenditures	\$ 31,825	\$ 26,075	\$ 23,735	\$ 21,125	\$ 21,375
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 187,474	\$ 181,562	\$ 193,305	\$ 201,394	\$ 205,313
Percent Change		-3.2%	6.5%	4.2%	1.9%

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, education, 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 property line locations for county highway platting

Assessor

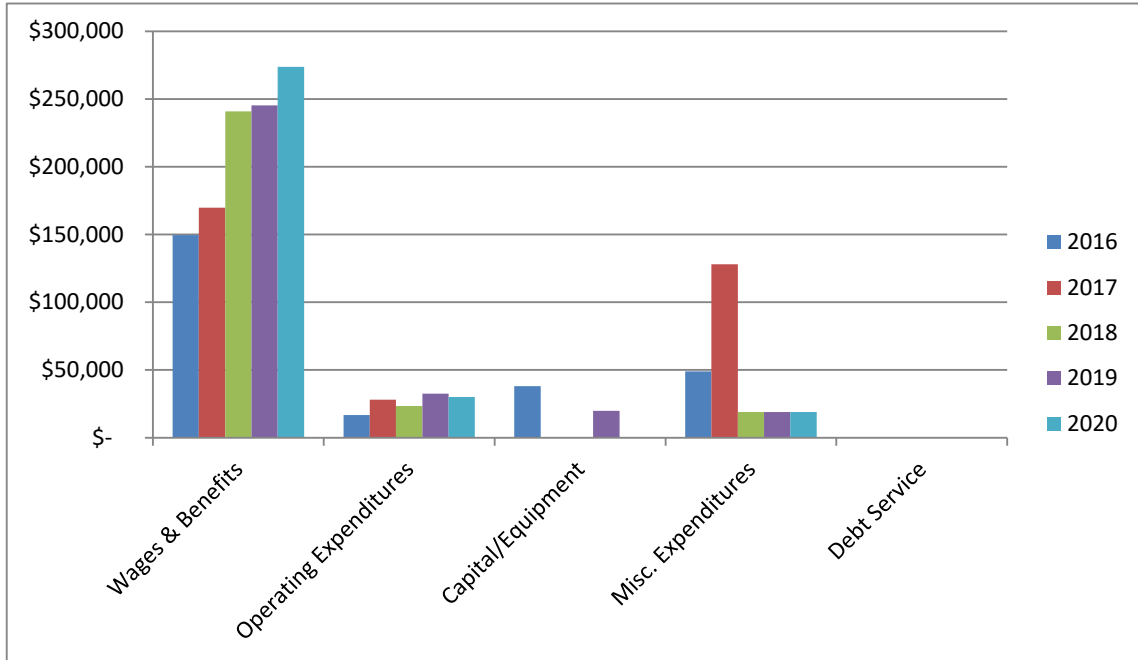


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 357,233	\$ 357,513	\$ 357,000	\$ 377,179	\$ 374,425
Operating Expenditures	\$ 25,400	\$ 27,075	\$ 40,050	\$ 37,400	\$ 37,740
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 382,633	\$ 384,588	\$ 397,050	\$ 414,579	\$ 412,165
Percent Change		0.5%	3.2%	4.4%	-0.6%

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

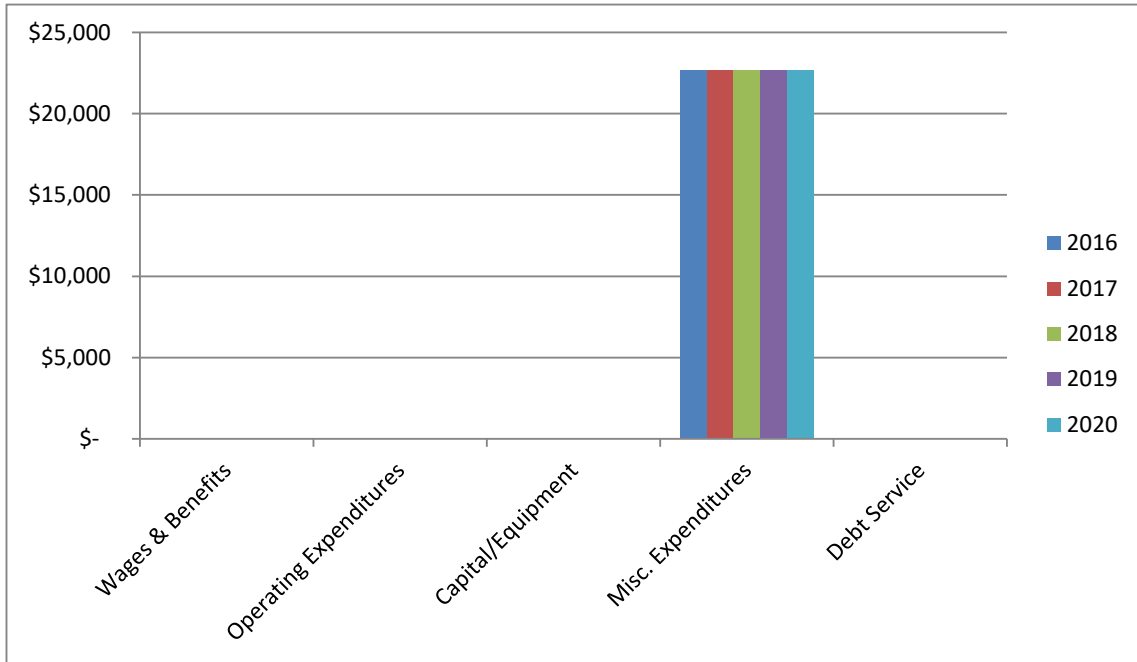


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 149,631	\$ 169,885	\$ 240,840	\$ 245,359	\$ 273,738
Operating Expenditures	\$ 16,800	\$ 28,075	\$ 23,550	\$ 32,457	\$ 30,045
Capital/Equipment	\$ 38,200			\$ 20,000	
Misc. Expenditures	\$ 49,085	\$ 127,996	\$ 19,085	\$ 19,085	\$ 19,085
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 253,716	\$ 325,956	\$ 283,475	\$ 316,901	\$ 322,868
Percent Change		28.5%	-13.0%	11.8%	1.9%

Planning and Zoning

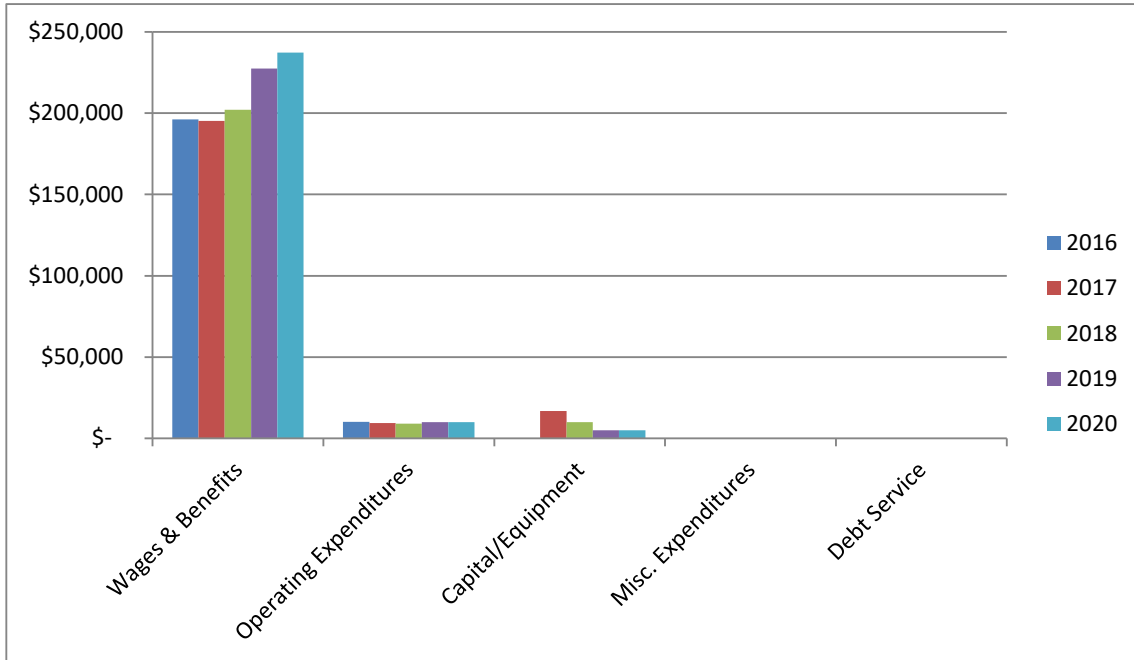
- administers/enforces the zoning ordinance in 16 townships
- issues permits: Zoning, Septic Systems, Conditional Use, and Variance Hearings
- arranges Planning Commission/Board of Adjustment hearings and Feedlot Task Force Meetings

Water Planning Commission



Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 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

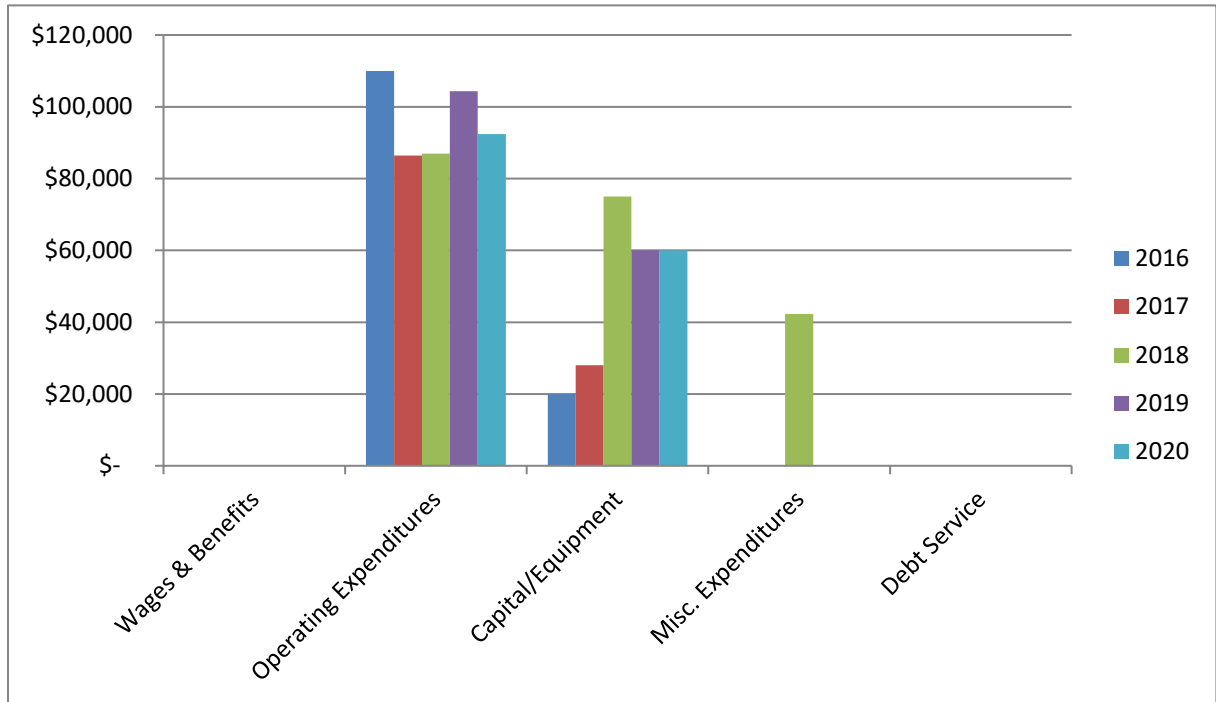


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 196,216	\$ 195,258	\$ 202,125	\$ 227,542	\$ 237,321
Operating Expenditures	\$ 10,125	\$ 9,328	\$ 9,030	\$ 9,900	\$ 9,915
Capital/Equipment	\$ -	\$ 16,900	\$ 10,000	\$ 5,000	\$ 5,000
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 206,341	\$ 221,486	\$ 221,155	\$ 242,442	\$ 252,236
Percent Change		7.3%	-0.1%	9.6%	4.0%

Building Maintenance

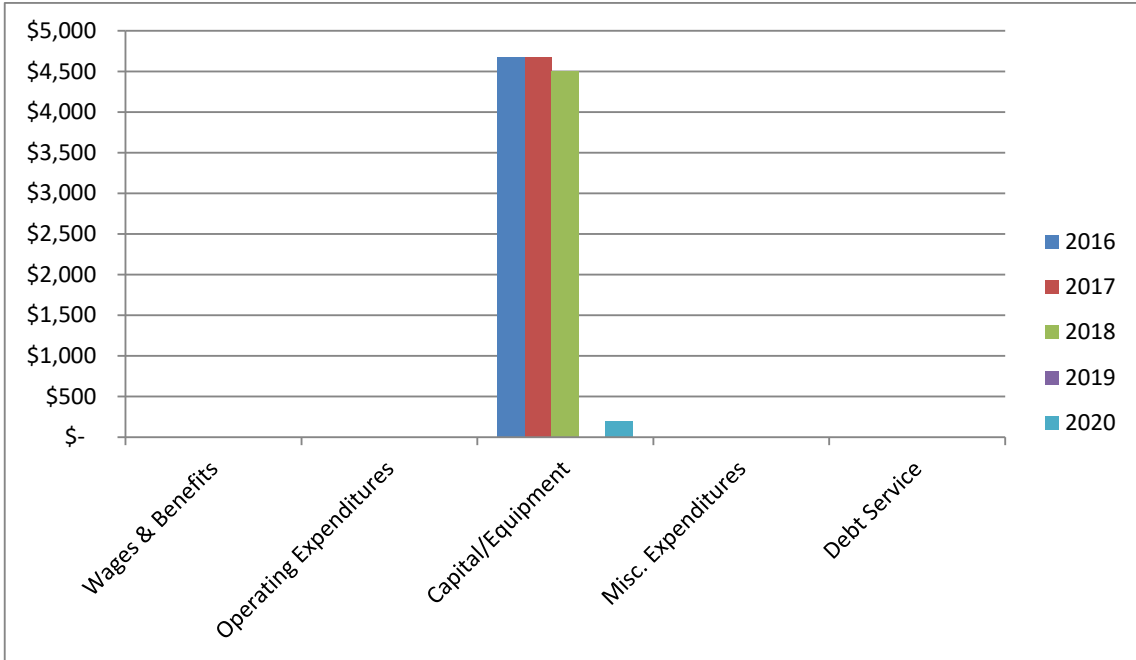
- labor costs relating to the maintenance/repair/cleaning of the Historic Courthouse, Criminal Justice Center, and County Community Services Building, and associated grounds
- plans and supervises building repairs and remodeling projects
- maintains heating and cooling systems

Historic Courthouse



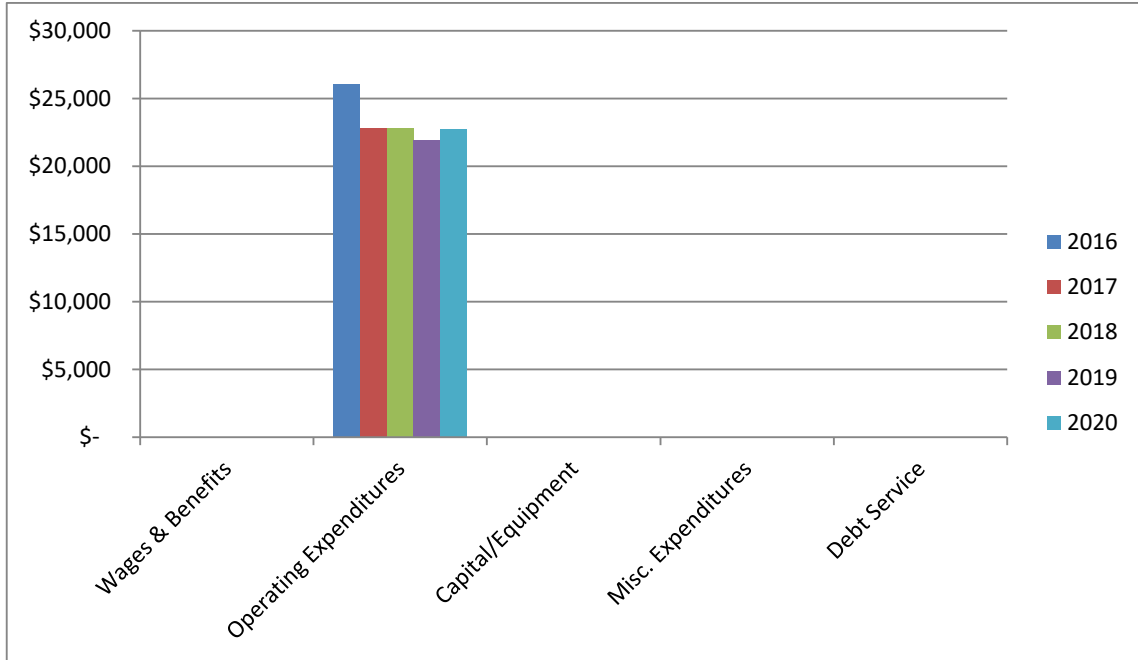
Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 110,005	\$ 86,421	\$ 86,921	\$ 104,375	\$ 92,375
Capital/Equipment	\$ 20,000	\$ 28,000	\$ 75,000	\$ 60,000	\$ 60,000
Misc. Expenditures	\$ -	\$ -	\$ 42,272	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 130,005	\$ 114,421	\$ 204,193	\$ 164,375	\$ 152,375
Percent Change			0.0%	0.0%	-7.3%

Woodland Building



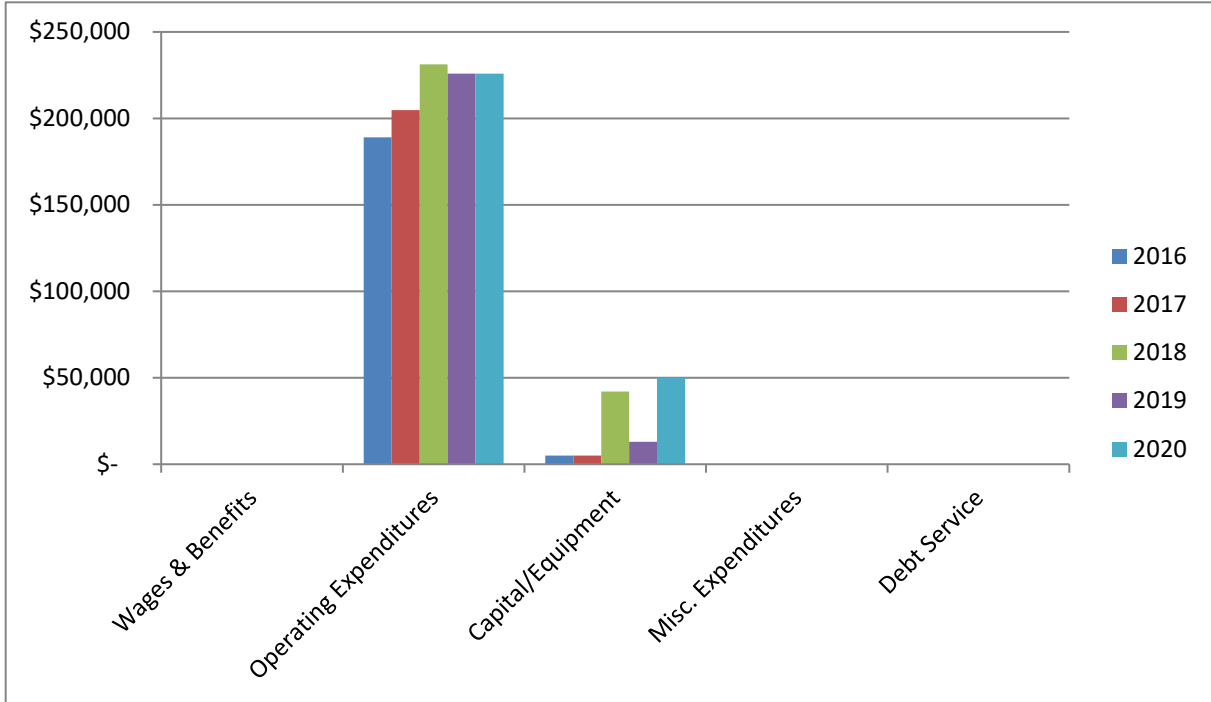
Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ 4,678	\$ 4,678	\$ 4,500	\$ -	\$ 200
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 4,678	\$ 4,678	\$ 4,500	\$ -	\$ 200
Percent Change		0.0%	-3.8%	-100.0%	#DIV/0!

County Community Services Building



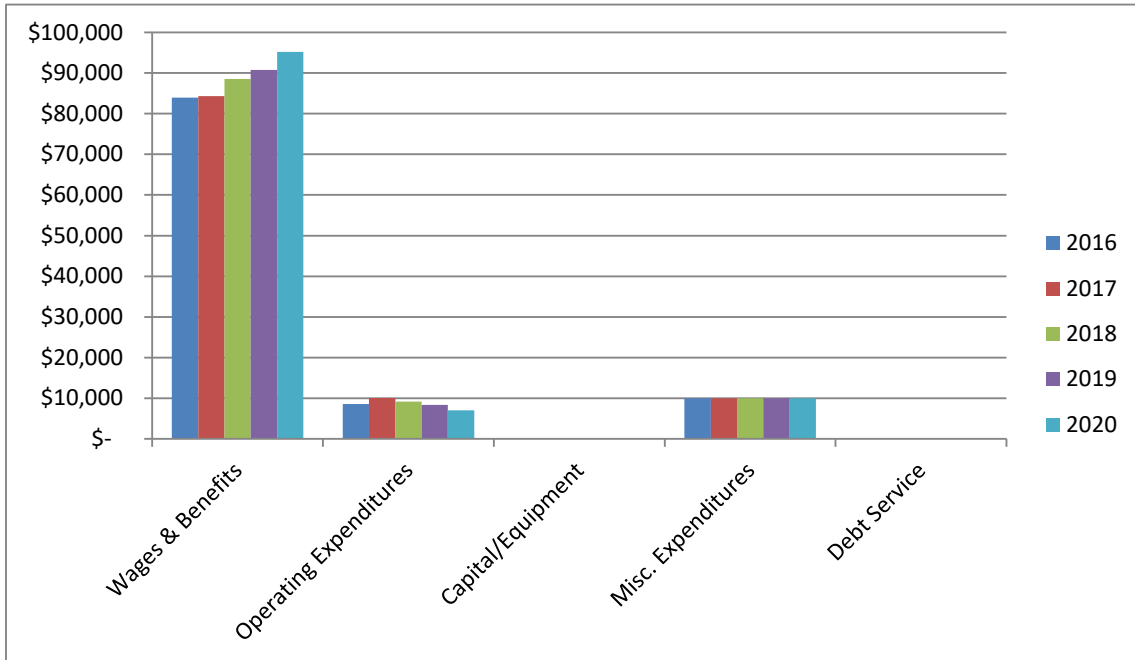
Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 26,050	\$ 22,800	\$ 22,800	\$ 21,880	\$ 22,730
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 26,050	\$ 22,800	\$ 22,800	\$ 21,880	\$ 22,730
Percent Change		0.0%	0.0%	-4.0%	3.9%

Justice Center



Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 189,005	\$ 204,700	\$ 231,320	\$ 225,800	\$ 225,950
Capital/Equipment	\$ 5,000	\$ 5,000	\$ 42,100	\$ 13,000	\$ 50,000
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 194,005	\$ 209,700	\$ 273,420	\$ 238,800	\$ 275,950
Percent Change		0.0%	0.0%	0.0%	15.6%

Veterans Service Office

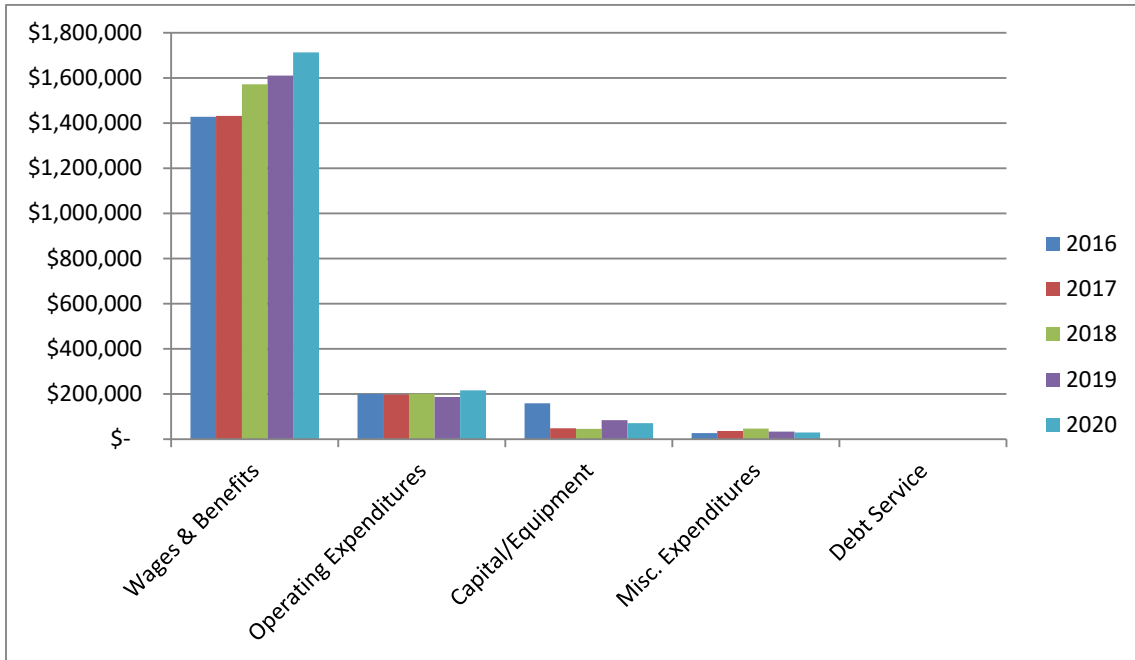


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 83,952	\$ 84,311	\$ 88,538	\$ 90,731	\$ 95,210
Operating Expenditures	\$ 8,541	\$ 10,091	\$ 9,141	\$ 8,341	\$ 7,016
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 102,493	\$ 104,402	\$ 107,679	\$ 109,072	\$ 112,226
Percent Change		1.9%	3.1%	1.3%	2.9%

Veterans Service Office

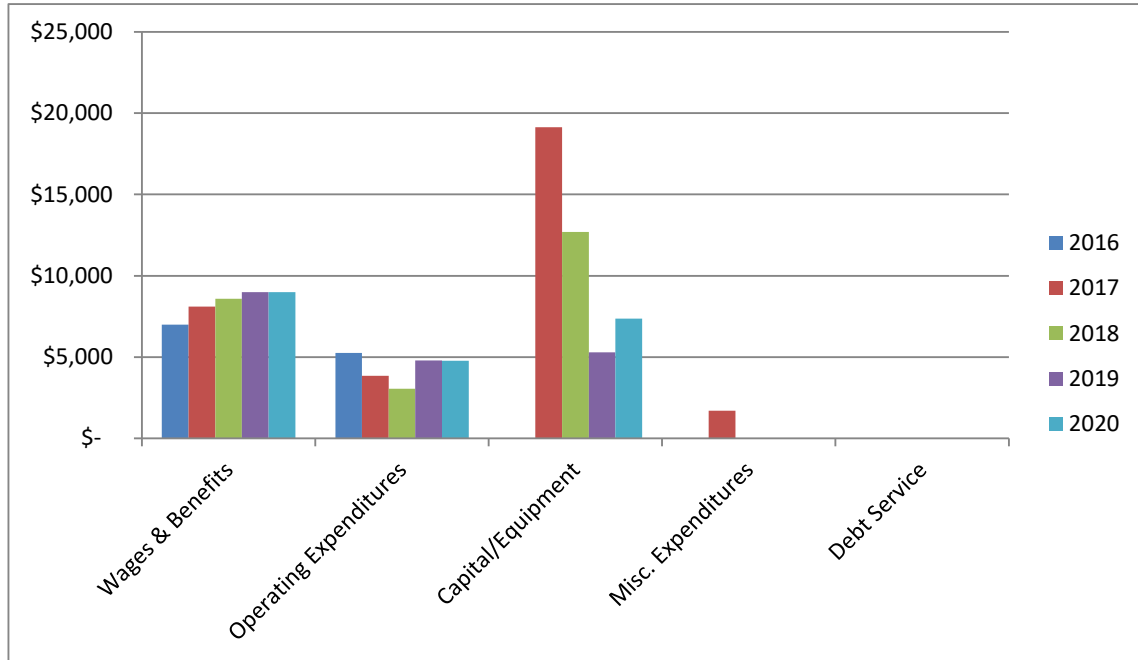
- assists plus or minus 2,200 veterans and family members about benefits
- transports/assists veterans with over 3,300 appointments yearly to VA Medical Hospitals
- completes applications for various benefits for all veterans

Sheriff



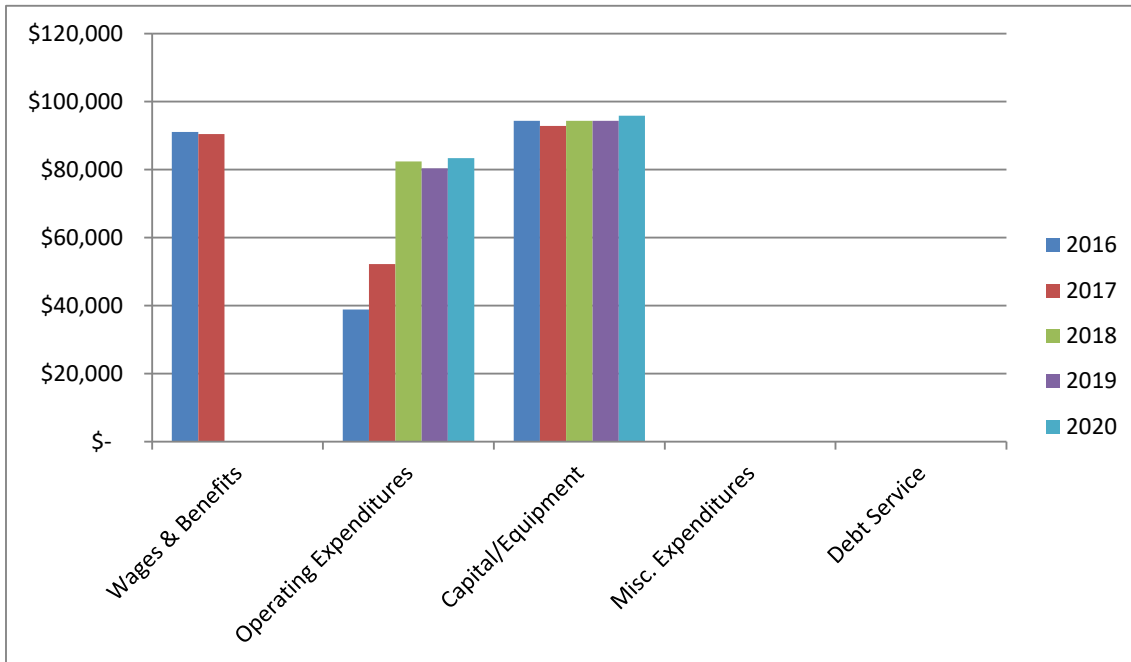
Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 1,428,378	\$ 1,431,293	\$ 1,571,207	\$ 1,610,355	\$ 1,712,489
Operating Expenditures	\$ 200,737	\$ 197,737	\$ 201,278	\$ 186,585	\$ 216,737
Capital/Equipment	\$ 159,225	\$ 48,534	\$ 46,034	\$ 84,874	\$ 70,500
Misc. Expenditures	\$ 27,000	\$ 36,700	\$ 47,300	\$ 34,381	\$ 30,214
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,815,340	\$ 1,714,264	\$ 1,865,819	\$ 1,916,195	\$ 2,029,940
Percent Change		-5.6%	8.8%	2.7%	5.9%

Recreational Safety



Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 7,000	\$ 8,100	\$ 8,593	\$ 8,993	\$ 8,993
Operating Expenditures	\$ 5,250	\$ 3,850	\$ 3,050	\$ 4,800	\$ 4,772
Capital/Equipment	\$ -	\$ 19,130	\$ 12,695	\$ 5,288	\$ 7,370
Misc. Expenditures	\$ -	\$ 1,700	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 12,250	\$ 32,780	\$ 24,338	\$ 19,081	\$ 21,135
Percent Change		167.6%	-25.8%	-21.6%	10.8%

GIS/E-911

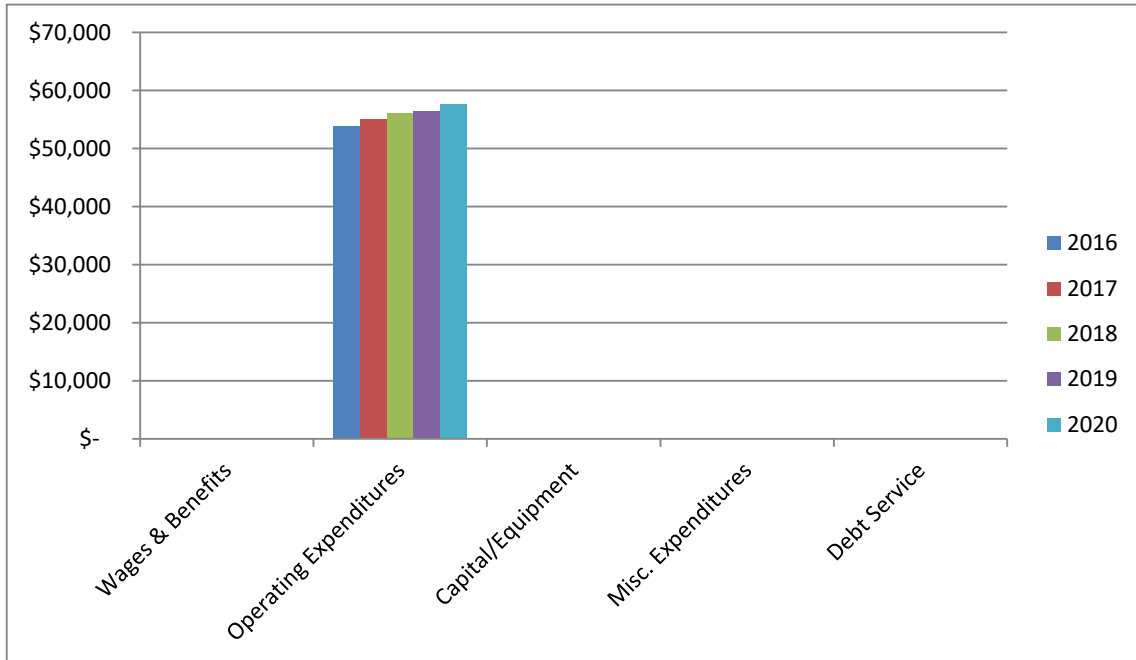


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 91,055	\$ 90,474	\$ -	\$ -	\$ -
Operating Expenditures	\$ 38,850	\$ 52,230	\$ 82,375	\$ 80,335	\$ 83,425
Capital/Equipment	\$ 94,329	\$ 92,829	\$ 94,329	\$ 94,329	\$ 95,829
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 224,234	\$ 235,533	\$ 176,704	\$ 174,664	\$ 179,254
Percent Change		5.0%	-25.0%	-1.2%	2.6%

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

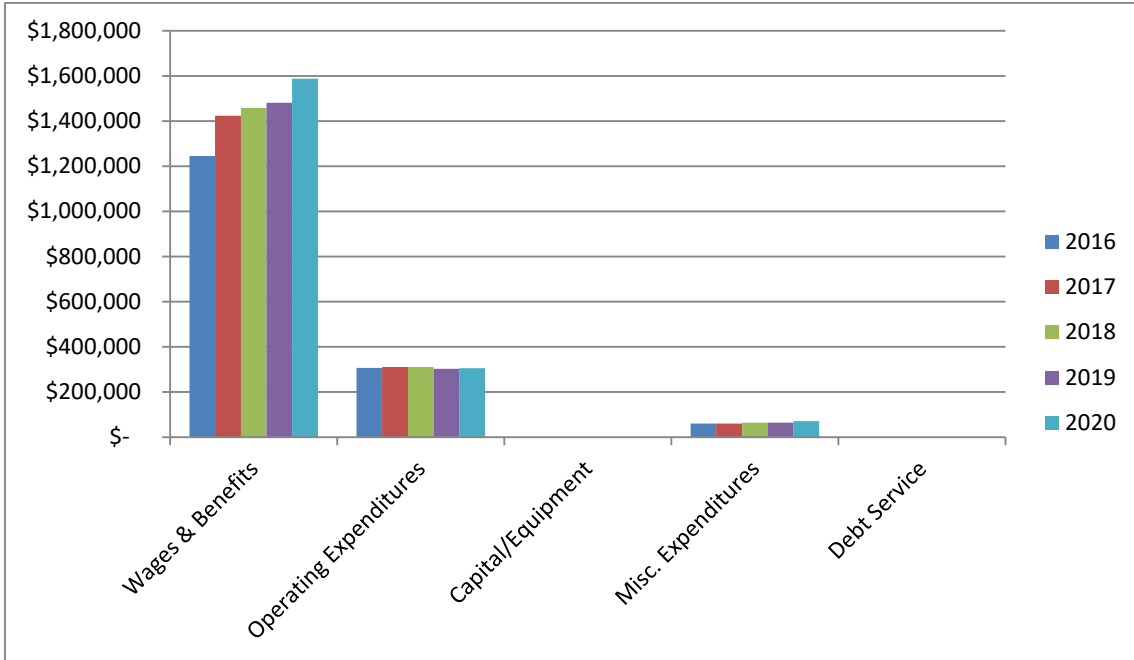


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 53,800	\$ 54,988	\$ 56,130	\$ 56,507	\$ 57,634
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 53,800	\$ 54,988	\$ 56,130	\$ 56,507	\$ 57,634
Percent Change		2.2%	2.1%	0.7%	2.0%

Medical Examiner

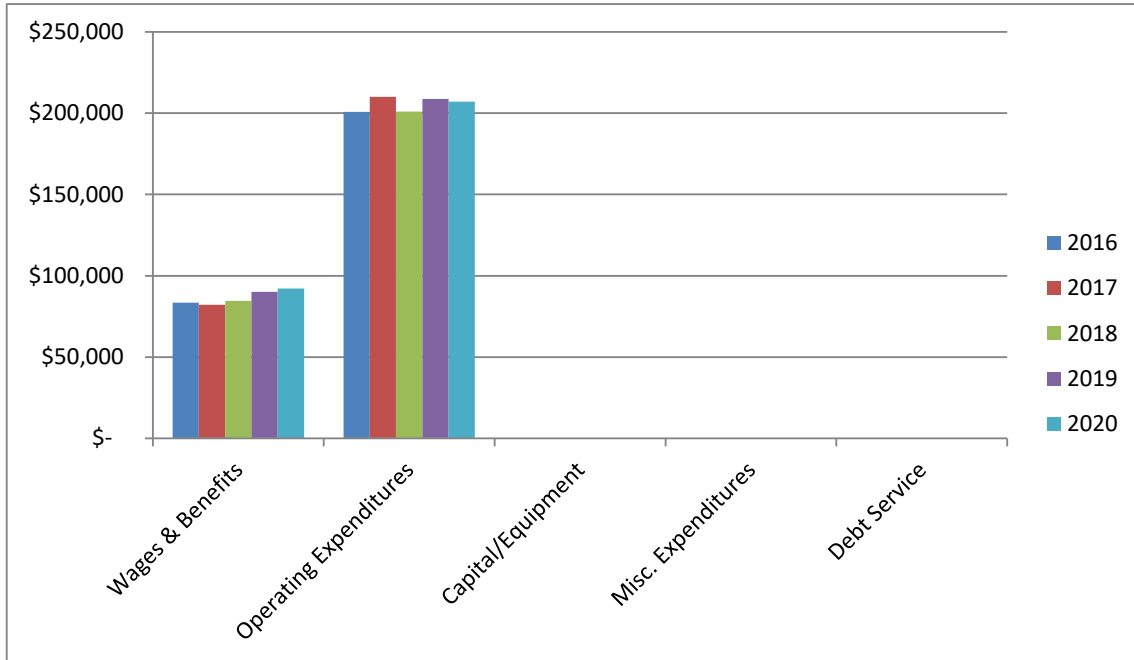
- a contracted service with the Minnesota Regional Coroner's Office for the investigation of sudden, violent, unusual or unexpected deaths which occur in Houston County

Jail



Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 1,244,852	\$ 1,423,687	\$ 1,458,106	\$ 1,480,766	\$ 1,587,366
Operating Expenditures	\$ 307,604	\$ 310,511	\$ 310,500	\$ 303,391	\$ 305,529
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 60,000	\$ 60,000	\$ 63,882	\$ 64,000	\$ 71,311
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,612,456	\$ 1,794,198	\$ 1,832,488	\$ 1,848,157	\$ 1,964,206
Percent Change	0.0%	11.3%	2.1%	0.9%	6.3%

Department of Corrections-Probation

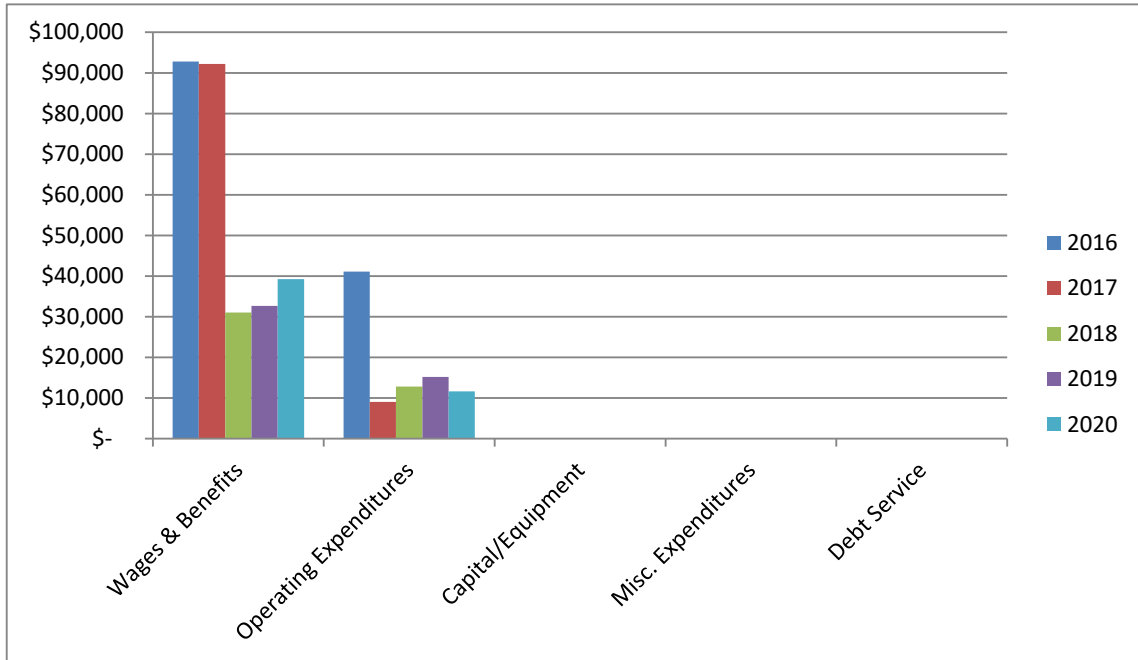


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 83,394	\$ 82,228	\$ 84,626	\$ 90,162	\$ 92,175
Operating Expenditures	\$ 200,902	\$ 210,088	\$ 201,053	\$ 208,741	\$ 207,101
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 284,296	\$ 292,316	\$ 285,679	\$ 298,903	\$ 299,276
Percent Change		2.8%	-2.3%	4.6%	0.1%

Department of Corrections-Probation

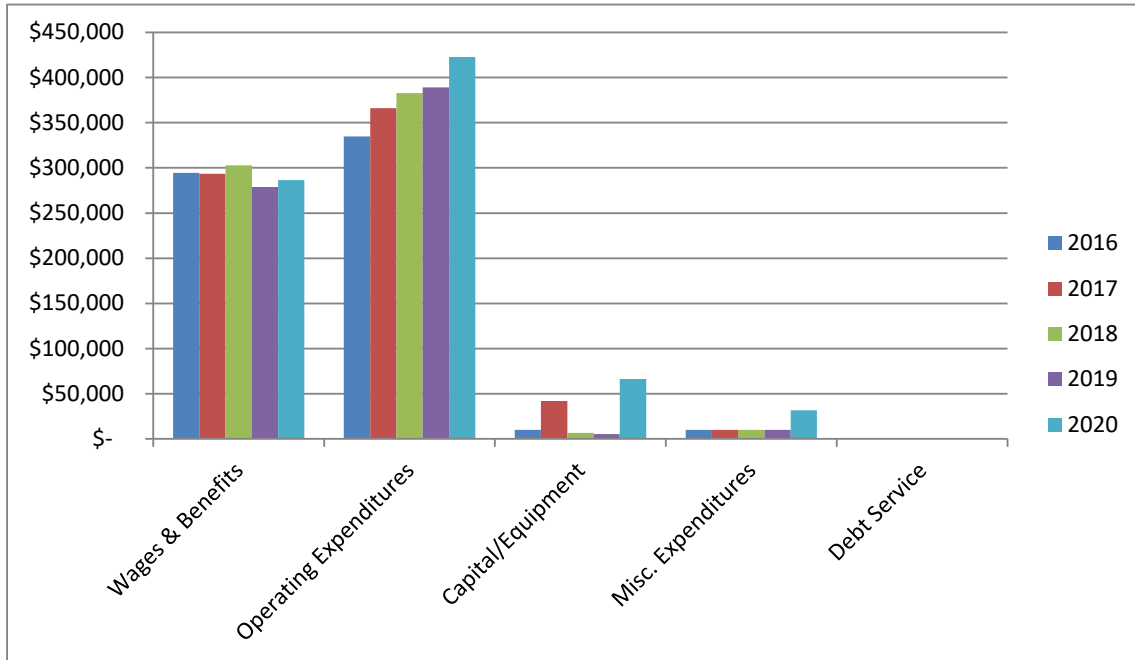
- supervises probation of adult and juvenile offenders
- develops/monitors treatment plans for clients
- performs pre-sentence investigations, chemical dependency assessments

Emergency Management



Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 92,801	\$ 92,169	\$ 31,017	\$ 32,622	\$ 39,241
Operating Expenditures	\$ 41,110	\$ 9,025	\$ 12,805	\$ 15,170	\$ 11,630
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 133,911	\$ 101,194	\$ 43,822	\$ 47,792	\$ 50,871
Percent Change		-24.4%	-56.7%	9.1%	6.4%

Solid Waste

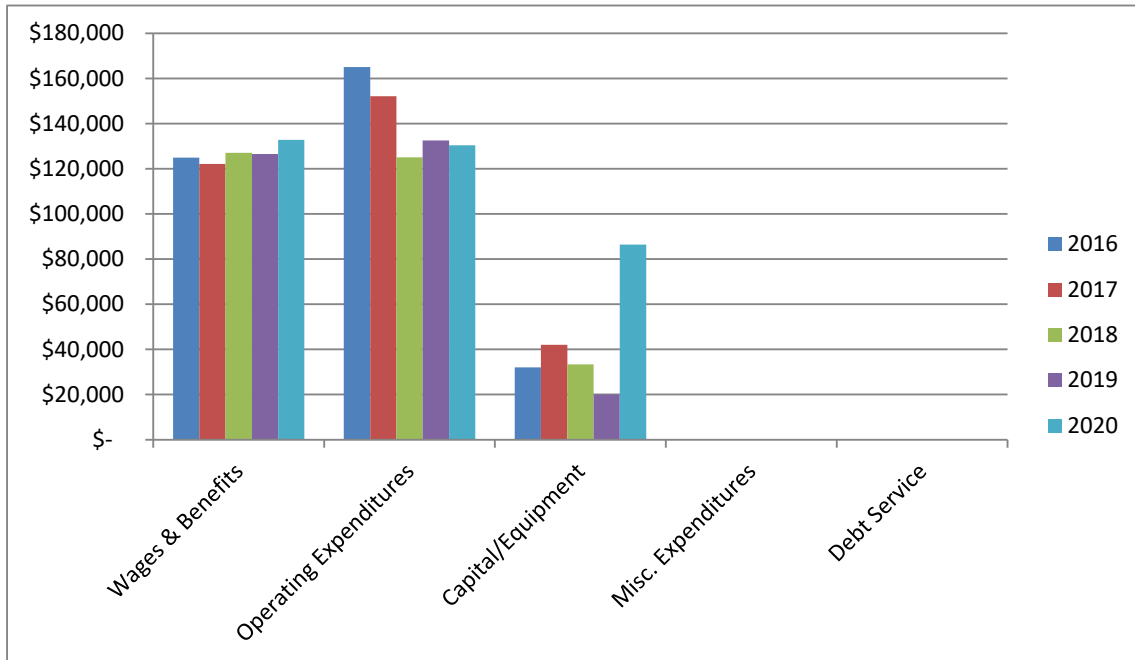


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 294,386	\$ 293,476	\$ 302,895	\$ 278,879	\$ 286,623
Operating Expenditures	\$ 334,686	\$ 365,970	\$ 382,875	\$ 389,227	\$ 422,877
Capital/Equipment	\$ 10,000	\$ 42,000	\$ 6,540	\$ 5,100	\$ 66,400
Misc. Expenditures	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 31,500
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 649,072	\$ 711,446	\$ 702,310	\$ 683,206	\$ 807,400
Percent Change		9.6%	-1.3%	-2.7%	18.2%

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

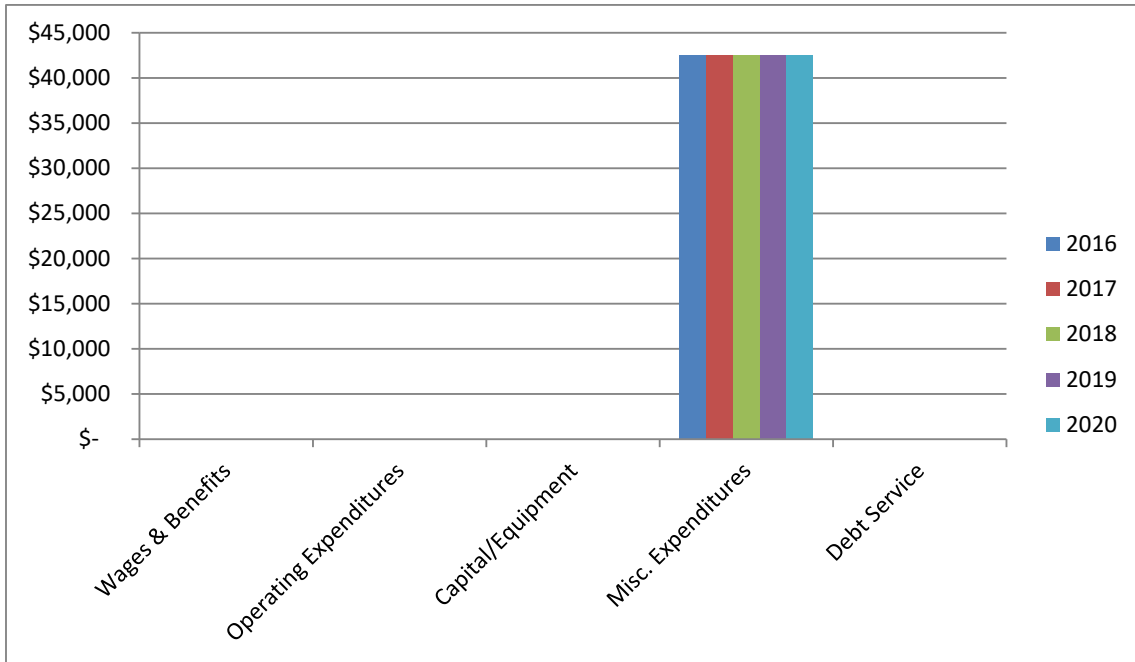


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 124,920	\$ 122,111	\$ 127,038	\$ 126,624	\$ 132,760
Operating Expenditures	\$ 165,025	\$ 152,095	\$ 125,100	\$ 132,598	\$ 130,398
Capital/Equipment	\$ 32,100	\$ 42,000	\$ 33,450	\$ 20,000	\$ 86,500
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 322,045	\$ 316,206	\$ 285,588	\$ 279,222	\$ 349,658
Percent Change		-1.8%	-9.7%	-2.2%	25.2%

Recycling

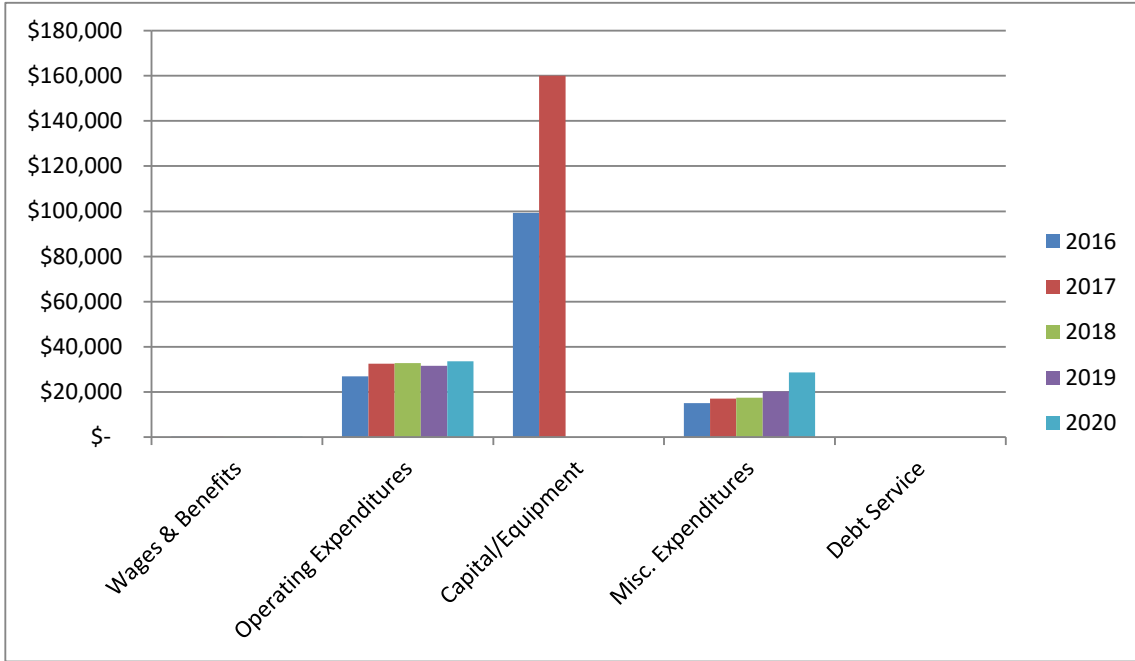
- enforces Houston County Solid Waste Management Program
- oversees the collection, transportation, and incineration of all waste generated in the County
- operates five supervised drop-off sites for collection of refuse & recyclables
- responsible for the collection, processing, and marketing of all 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	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 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

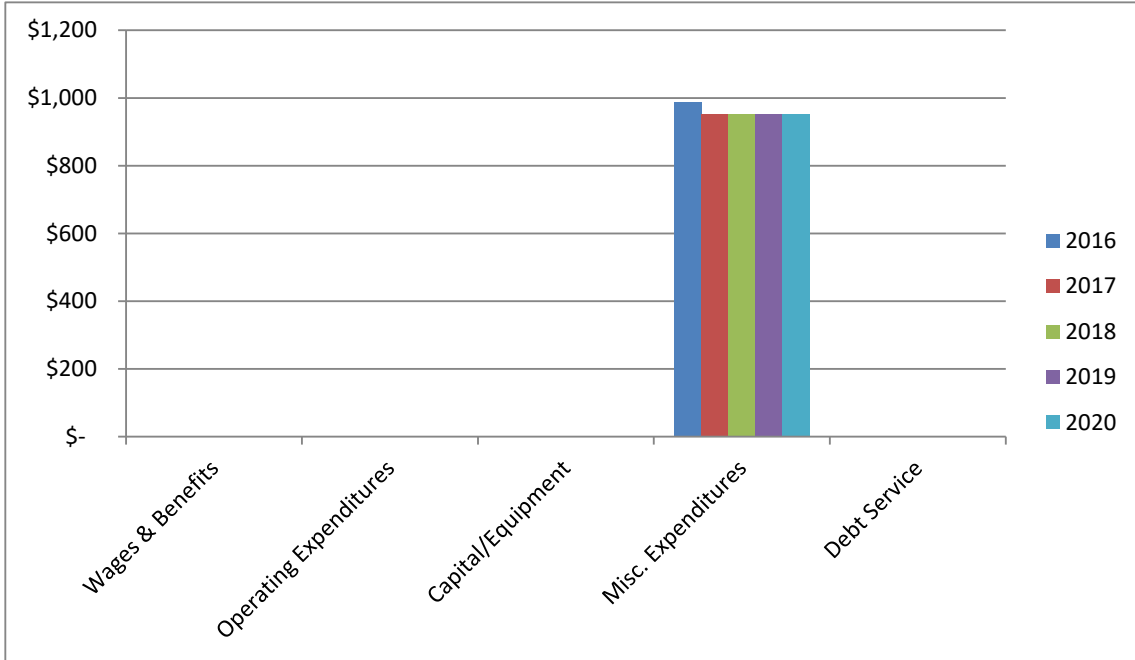


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 259	\$ 259	\$ 259	\$ 259	\$ 259
Operating Expenditures	\$ 26,850	\$ 32,550	\$ 32,750	\$ 31,550	\$ 33,550
Capital/Equipment	\$ 99,270	\$ 160,000			
Misc. Expenditures	\$ 15,000	\$ 17,000	\$ 17,491	\$ 20,191	\$ 28,691
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 141,379	\$ 209,809	\$ 50,500	\$ 52,000	\$ 62,500
Percent Change		48.4%	-75.9%	3.0%	20.2%

Parks

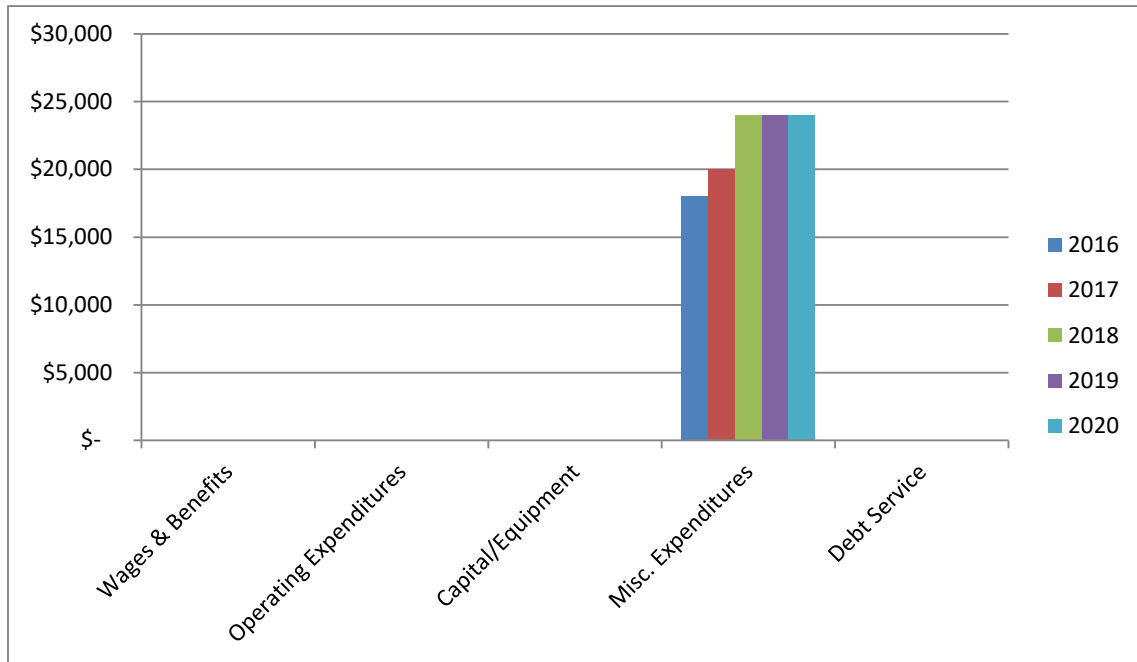
- maintains/supervises county parks for recreation/conservation purposes
- develops facilities and sets policies about park usage

Tourism



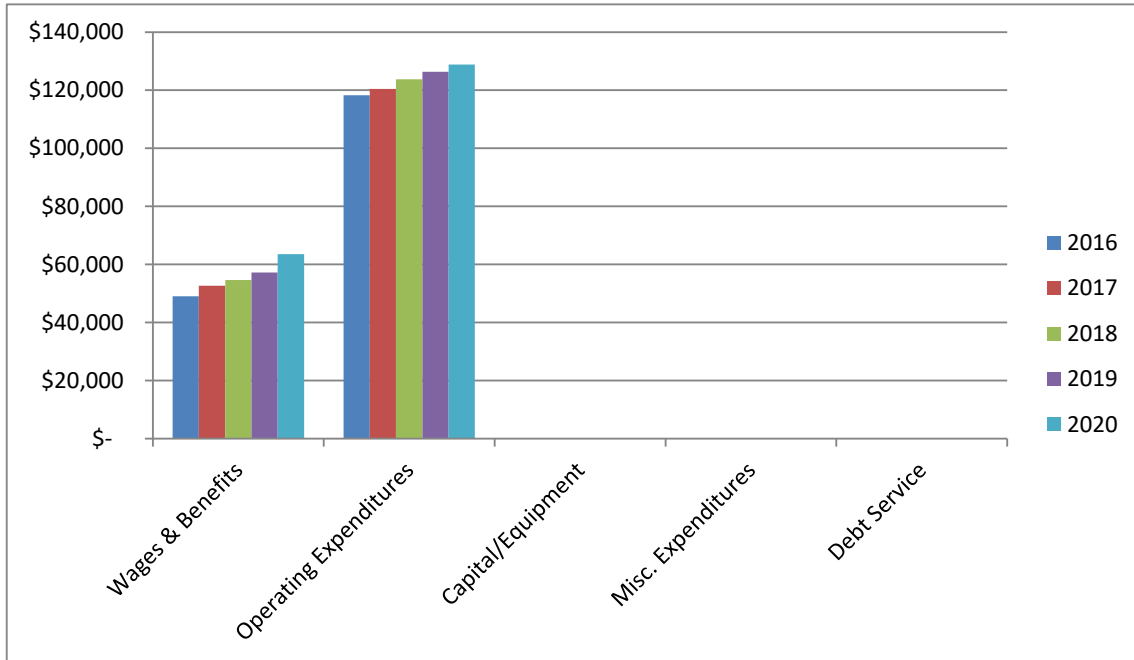
Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 986	\$ 952	\$ 952	\$ 952	\$ 952
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 986	\$ 952	\$ 952	\$ 952	\$ 952
Percent Change		-3.4%	0.0%	0.0%	0.0%

Agricultural Society--Fair



Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 18,000	\$ 20,000	\$ 24,000	\$ 24,000	\$ 24,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 18,000	\$ 20,000	\$ 24,000	\$ 24,000	\$ 24,000
Percent Change		11.1%	20.0%	0.0%	0.0%

Extension Service



Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 49,017	\$ 52,695	\$ 54,587	\$ 57,206	\$ 63,550
Operating Expenditures	\$ 118,309	\$ 120,471	\$ 123,778	\$ 126,386	\$ 128,810
Capital/Equipment					
Misc. Expenditures	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 167,526	\$ 173,366	\$ 178,565	\$ 183,792	\$ 192,560
Percent Change	0.0%	3.5%	3.0%	2.9%	4.8%

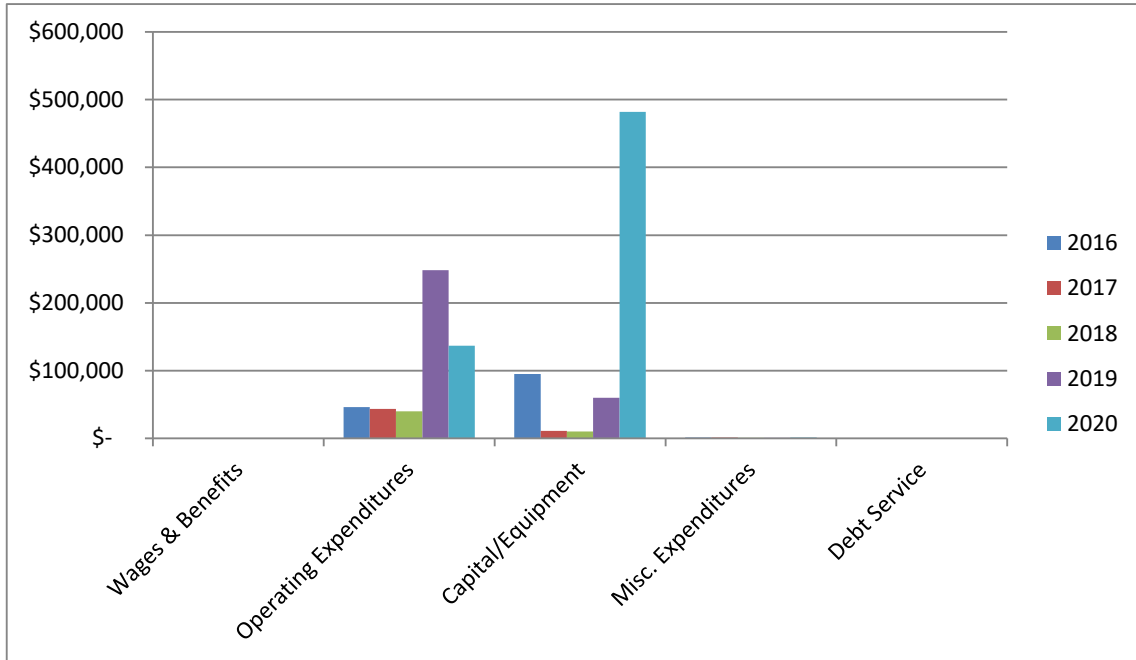
Extension Service

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

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

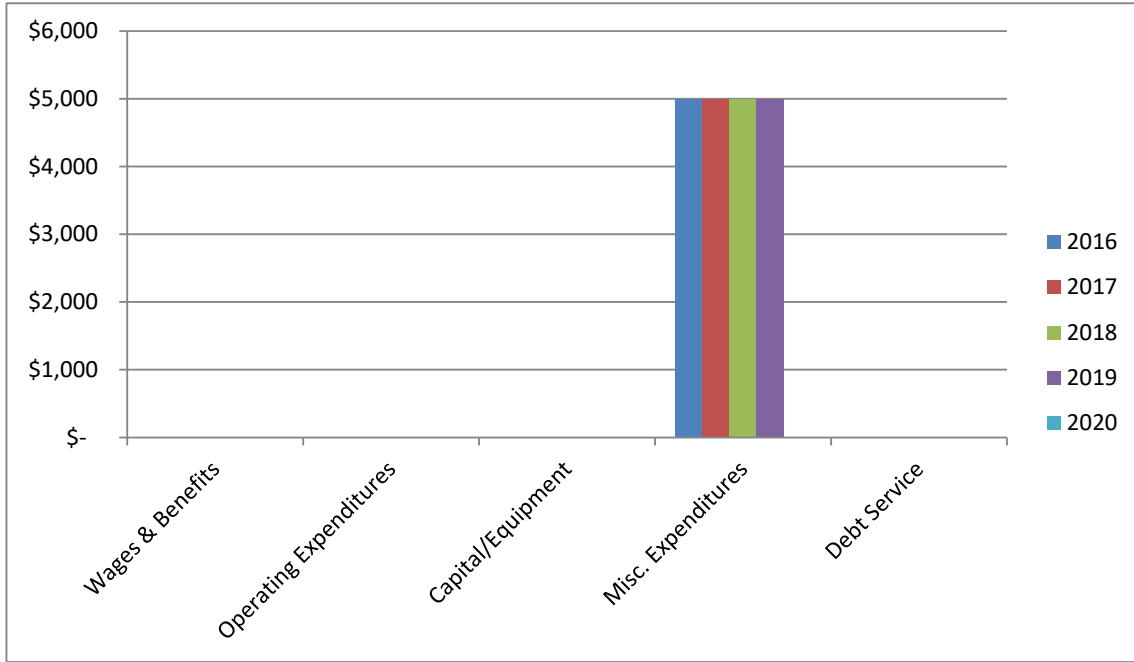


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 46,265	\$ 43,515	\$ 39,921	\$ 248,355	\$ 136,730
Capital/Equipment	\$ 95,000	\$ 11,000	\$ 10,000	\$ 60,000	\$ 481,817
Misc. Expenditures	\$ 1,400	\$ 1,308	\$ 975	\$ 1,007	\$ 1,170
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 142,665	\$ 55,823	\$ 50,896	\$ 309,362	\$ 619,717
Percent Change		-60.9%	-8.8%	507.8%	100.3%

Airport

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

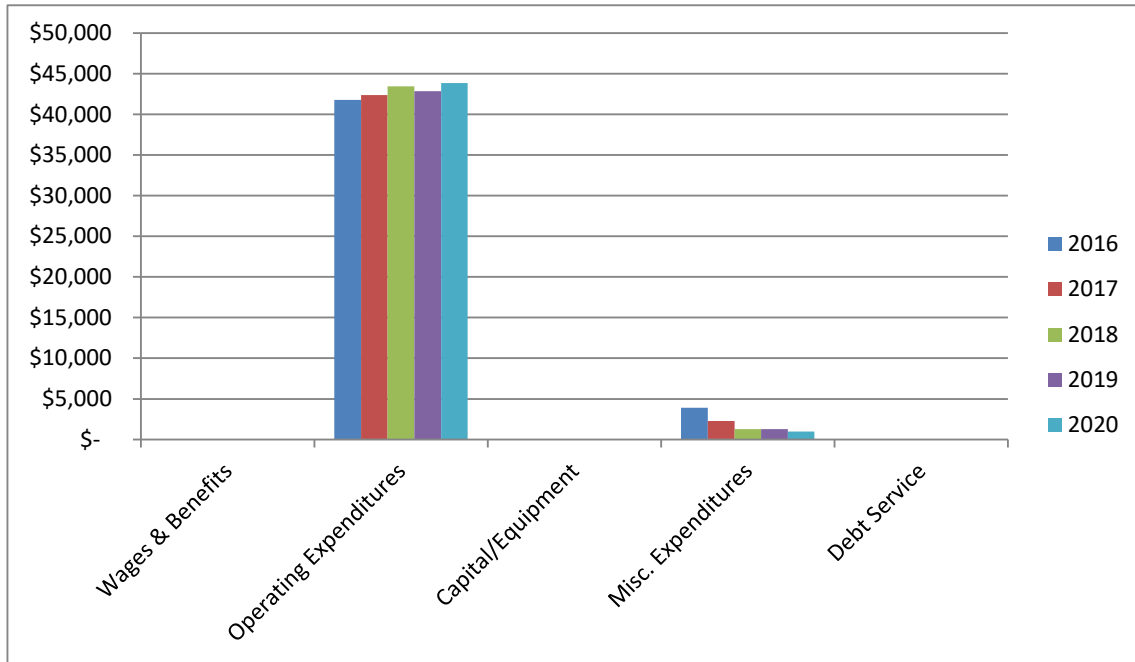
Housing Redevelopment Authority



Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Percent Change		0.0%	0.0%	0.0%	-100.0%

Housing Redevelopment Authority

Economic Development

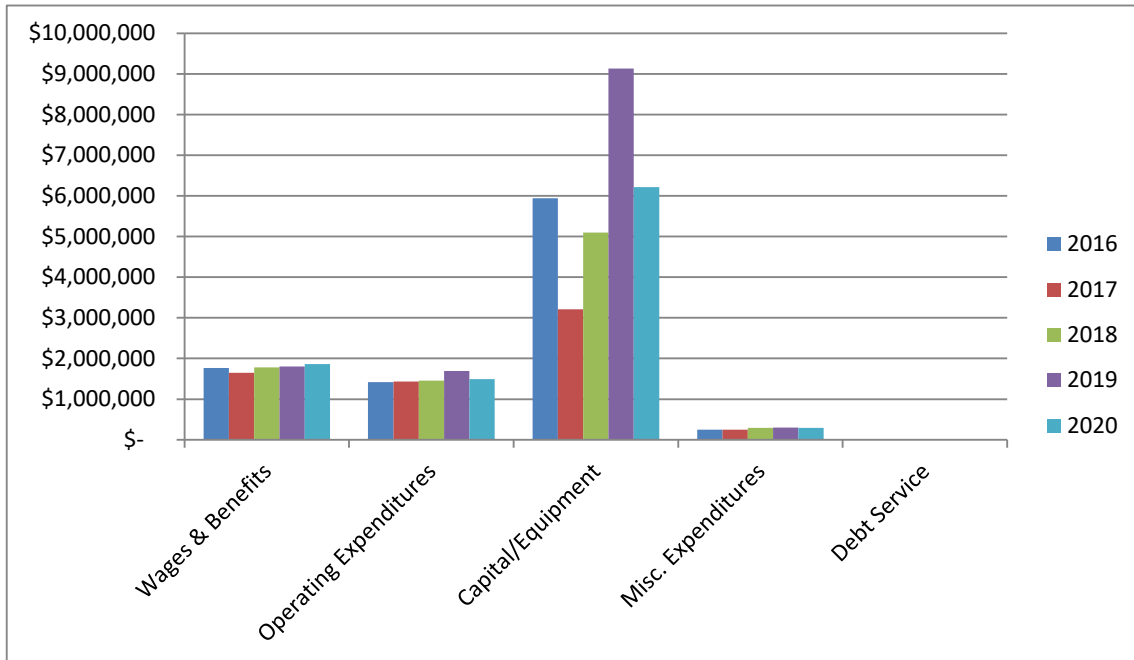


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 41,785	\$ 42,385	\$ 43,456	\$ 42,859	\$ 43,845
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 3,900	\$ 2,285	\$ 1,285	\$ 1,285	\$ 1,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 45,685	\$ 44,670	\$ 44,741	\$ 44,144	\$ 44,845
Percent Change		-2.2%	0.2%	-1.3%	1.6%

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

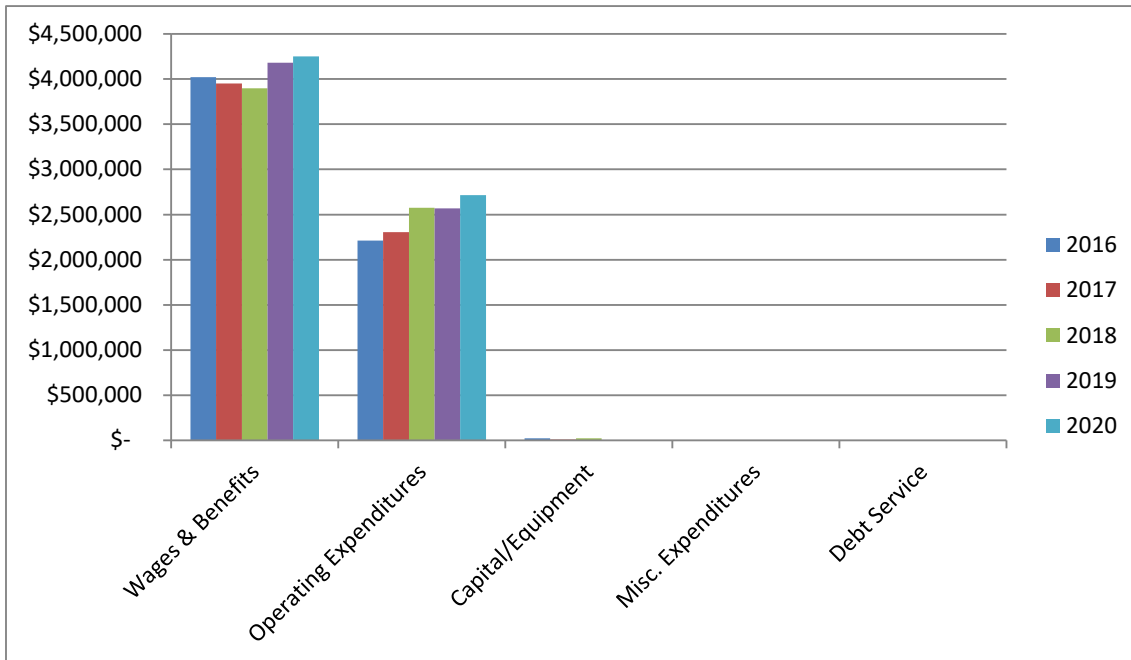


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 1,765,412	\$ 1,650,729	\$ 1,783,076	\$ 1,800,074	\$ 1,862,177
Operating Expenditures	\$ 1,414,881	\$ 1,433,216	\$ 1,454,881	\$ 1,688,998	\$ 1,494,903
Capital/Equipment	\$ 5,945,809	\$ 3,210,857	\$ 5,095,969	\$ 9,134,777	\$ 6,213,972
Misc. Expenditures	\$ 251,641	\$ 250,198	\$ 292,190	\$ 300,956	\$ 290,163
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 9,377,743	\$ 6,545,000	\$ 8,626,116	\$ 12,924,805	\$ 9,861,215
Percent Change		-30.2%	31.8%	49.8%	-23.7%

Highway

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

Public Health & Human Services

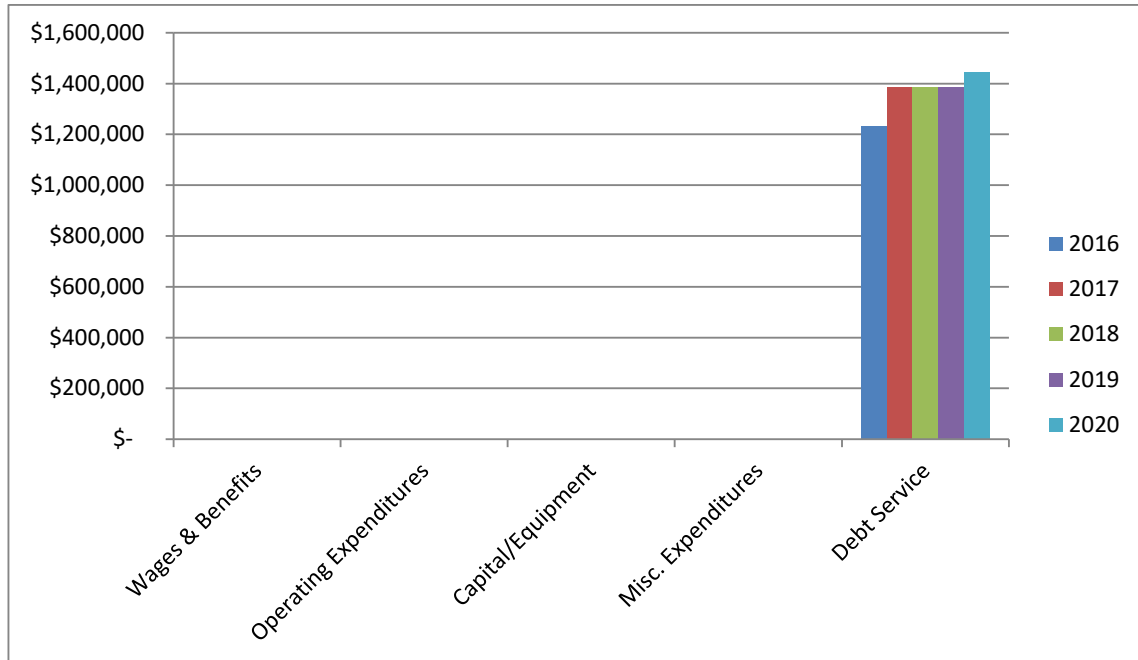


Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ 4,020,178	\$ 3,949,997	\$ 3,897,585	\$ 4,181,086	\$ 4,250,262
Operating Expenditures	\$ 2,210,772	\$ 2,306,158	\$ 2,575,292	\$ 2,569,911	\$ 2,713,361
Capital/Equipment	\$ 22,000	\$ 10,000	\$ 23,000	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 6,252,950	\$ 6,266,155	\$ 6,495,877	\$ 6,750,997	\$ 6,963,623
Percent Change		0.2%	3.7%	3.9%	3.1%

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	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ 1,229,828	\$ 1,385,222	\$ 1,385,247	\$ 1,383,754	\$ 1,444,627
Totals	\$ 1,229,828	\$ 1,385,222	\$ 1,385,247	\$ 1,383,754	\$ 1,444,627
Percent Change		12.6%	0.0%	-0.1%	4.4%

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.