

**2013 HOUSTON COUNTY BUDGET HEARING**

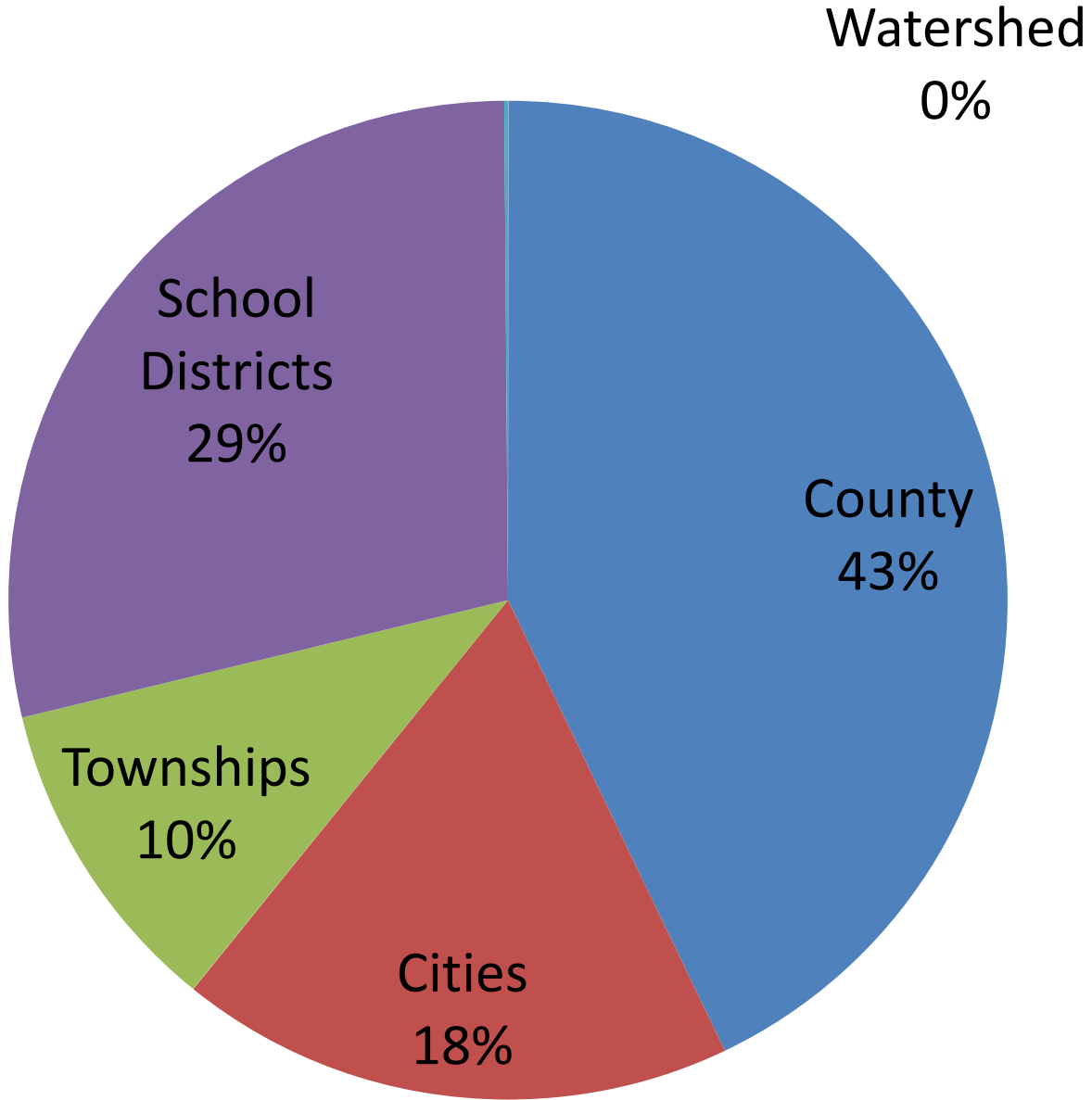


**DECEMBER 6, 2012  
6:00 P.M. COUNTY COMMISSIONERS ROOM**

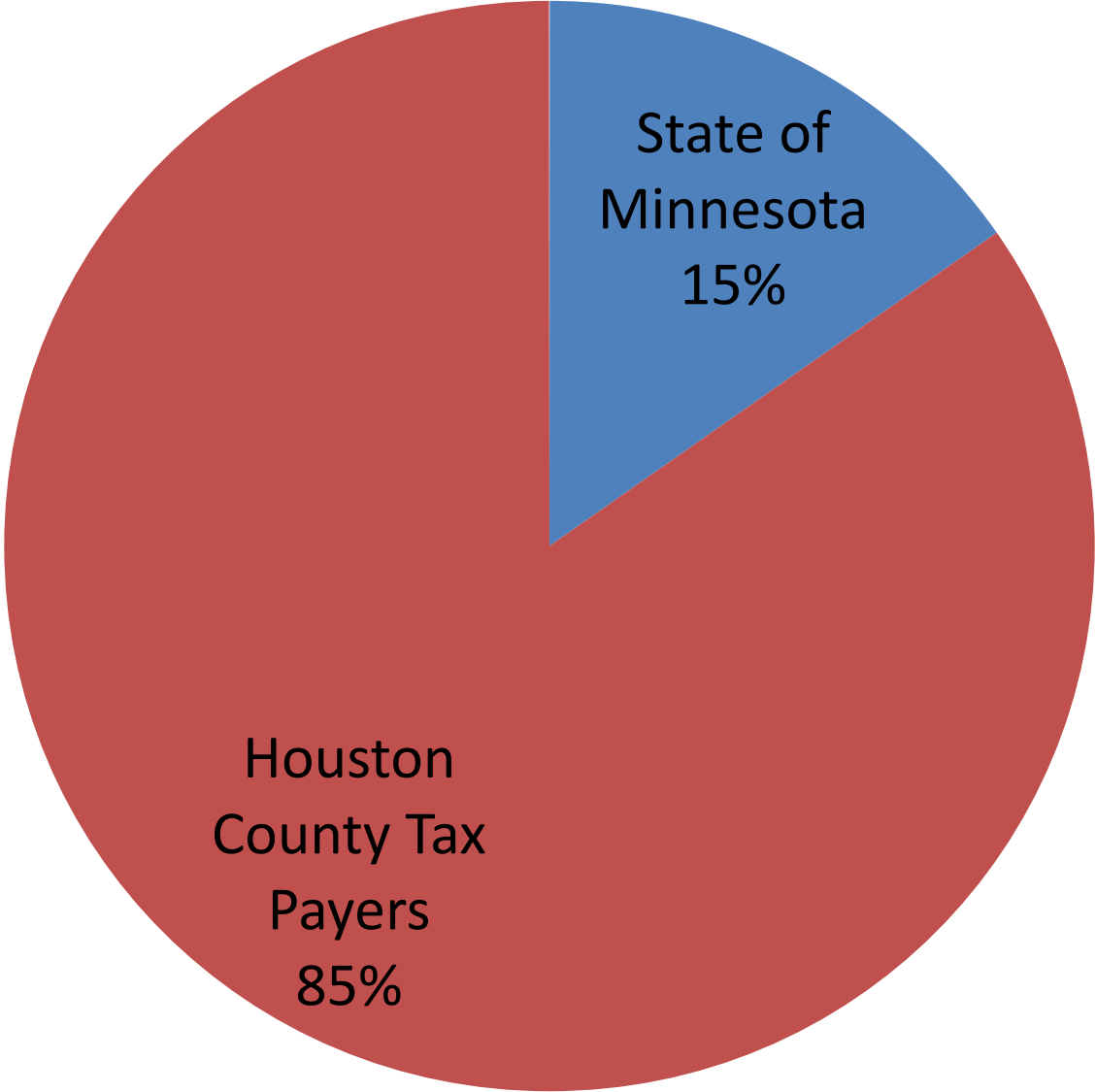
## Houston County Contact List

*	Jack Miller	Commissioner-District I	895-4363
*	Justin Zmyewski	Commissioner-District II	(507) 450-8297
*	Steve Schuldt	Commissioner-District III	724-3639
*	Teresa Walter	Commissioner-District IV	895-2446
*	Thomas Bjerke	Commissioner-District V	498-5310
	Regina Medical Center	Coroner	(651) 480-4253
	Thomas Dybing	County Assessor	725-5801
*	Jamie Hammell	County Attorney	725-5802
*	Char Meiners	County Auditor	725-5803
	Brian Pogodzinski	County Engineer	725-3925
*	Beverly Bauer	County Recorder	725-5813
*	Douglas Ely	County Sheriff	725-3379
	Richard Walter	County Surveyor	725-5814
*	Donna Trehus	County Treasurer	725-5815
	Darlene Larson	Court Administrator	725-5806
	Rena Patterson	Court Services Offices	725-5808
	Linda Bahr	Director of Human Services-Interim	725-5811
*	James Fabian	District Court Judge	725-5806
	Jordan Wilms	Economic Development Coordinator	725-5836
	Daniel Krzoska	E911/GIS Coordinator	725-5827
	Kurt Kuhlers	Emergency Management Director	725-5838
	Richard Frank	Environmental Services Director	725-5800
	LuAnn Hiniker	Extension Campus Regional Director	725-5807
	Carol Lapham	Finance Director	725-5839
	Theressa Arrick-Kruger	Human Resource Director	725-5822
	Debra Rock	Public Health Nursing Director	725-5810
	Robert Gross	Veterans Service Officer	725-5805
	Robert Scanlan	Zoning Administrator	725-5800
*	Elected Position		

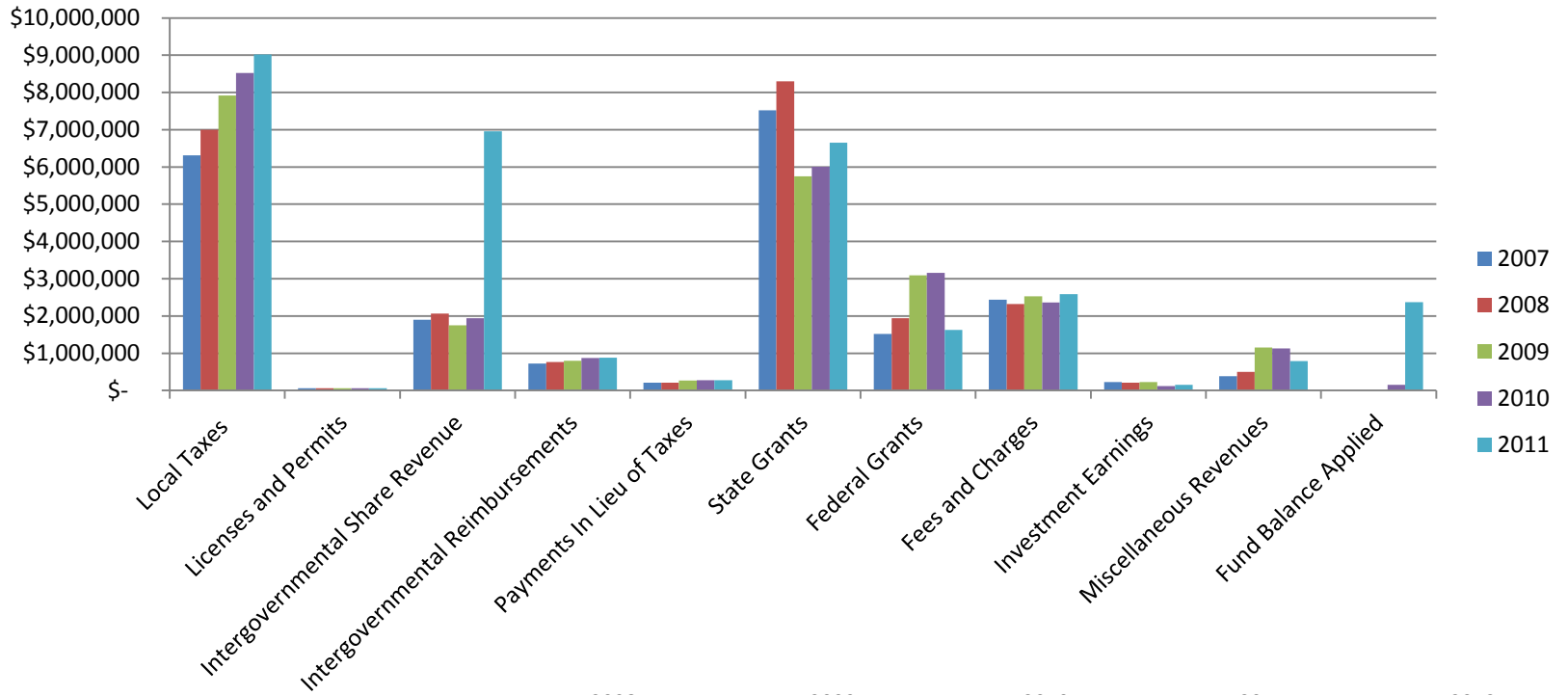
**HOUSTON COUNTY REAL ESTATE  
TAX BY TAXING DISTRICT**



# Houston County Levy Subsidy from the State of Minnesota

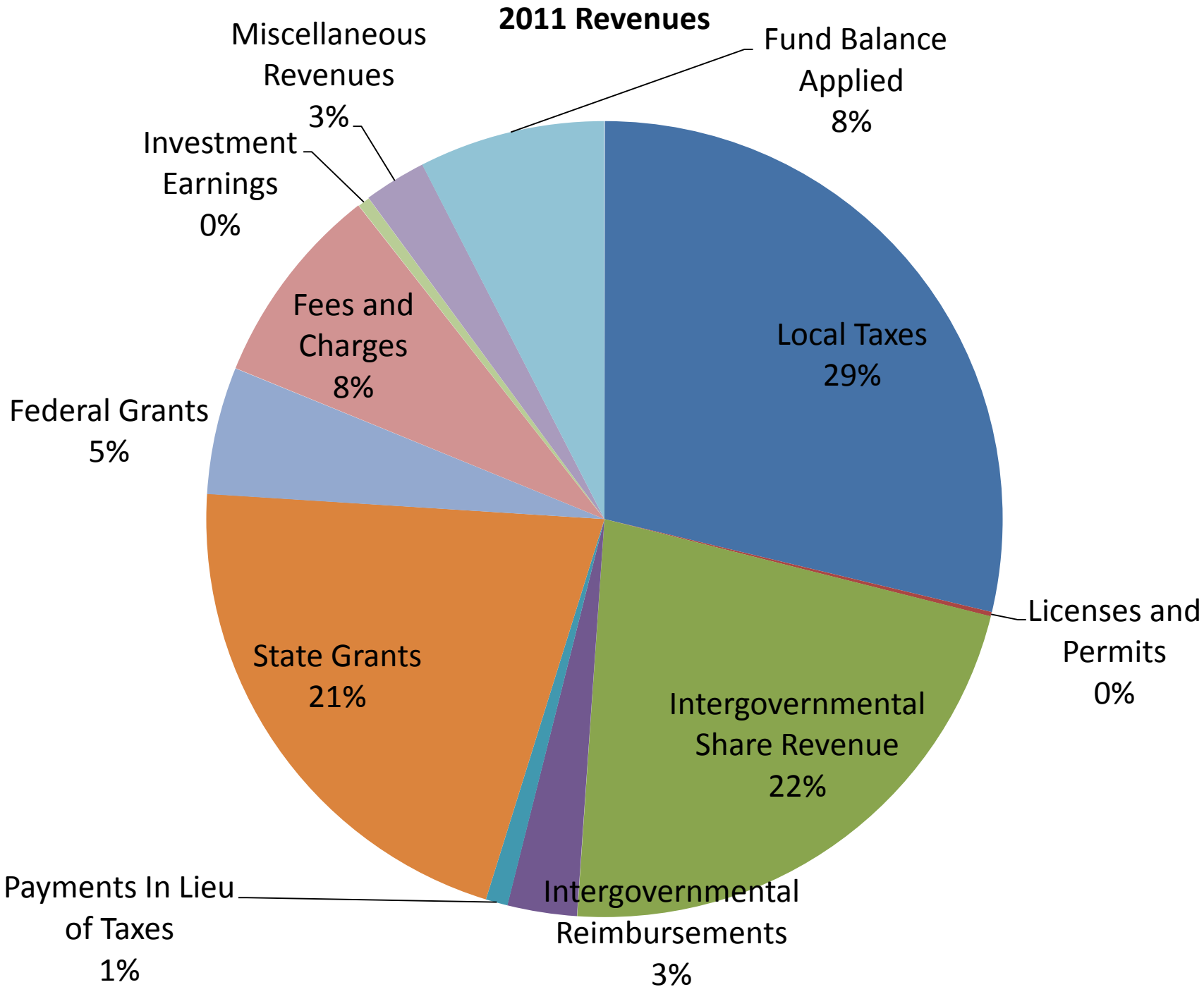


## 2007-2011 Revenues



<b>Revenues:</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Local Taxes	\$ 6,995,497	\$ 7,916,359	\$ 7,916,359	\$ 8,518,309	\$ 9,019,801
Licenses and Permits	\$ 62,945	\$ 64,770	\$ 64,770	\$ 57,520	\$ 57,370
Intergovernmental Share Revenue	\$ 2,066,730	\$ 1,752,907	\$ 1,752,907	\$ 1,937,262	\$ 6,954,826
Intergovernmental Reimbursements	\$ 768,206	\$ 794,186	\$ 794,186	\$ 875,083	\$ 882,693
Payments In Lieu of Taxes	\$ 212,615	\$ 265,066	\$ 265,066	\$ 273,716	\$ 277,550
State Grants	\$ 8,298,421	\$ 5,750,288	\$ 5,750,288	\$ 6,008,546	\$ 6,652,514
Federal Grants	\$ 1,944,197	\$ 3,091,265	\$ 3,091,265	\$ 3,154,748	\$ 1,623,483
Fees and Charges	\$ 2,320,706	\$ 2,527,331	\$ 2,527,331	\$ 2,359,760	\$ 2,586,582
Investment Earnings	\$ 211,900	\$ 227,900	\$ 227,900	\$ 121,300	\$ 153,400
Miscellaneous Revenues	\$ 498,965	\$ 1,155,665	\$ 1,155,665	\$ 1,129,252	\$ 792,383
Fund Balance Applied	\$ -	\$ -	\$ -	\$ 154,092	\$ 2,371,588
<b>Totals</b>	<b>\$ 23,380,182</b>	<b>\$ 23,545,737</b>	<b>\$ 23,545,737</b>	<b>\$ 24,589,588</b>	<b>\$ 31,372,190</b>
Percent Change		0.71%	0.71%	4.43%	27.58%

# 2011 Revenues



# SUMMARY OF FUND BALANCE APPLIED

## 2010 Carryover Funding

Highway Department

\$ 110,000	2010 Shouldering
\$ 200,000	2010 Seal Coat
\$ 1,525,000	State Disaster Project
<u>\$ 200,000</u>	Professional/Tech. Fees
\$ 2,035,000	

## Unrestricted Fund Balance

General Revenue

\$ 200,000

Human Service

\$ 100,000

\$ 300,000

**\$ 2,335,000**      **Total**

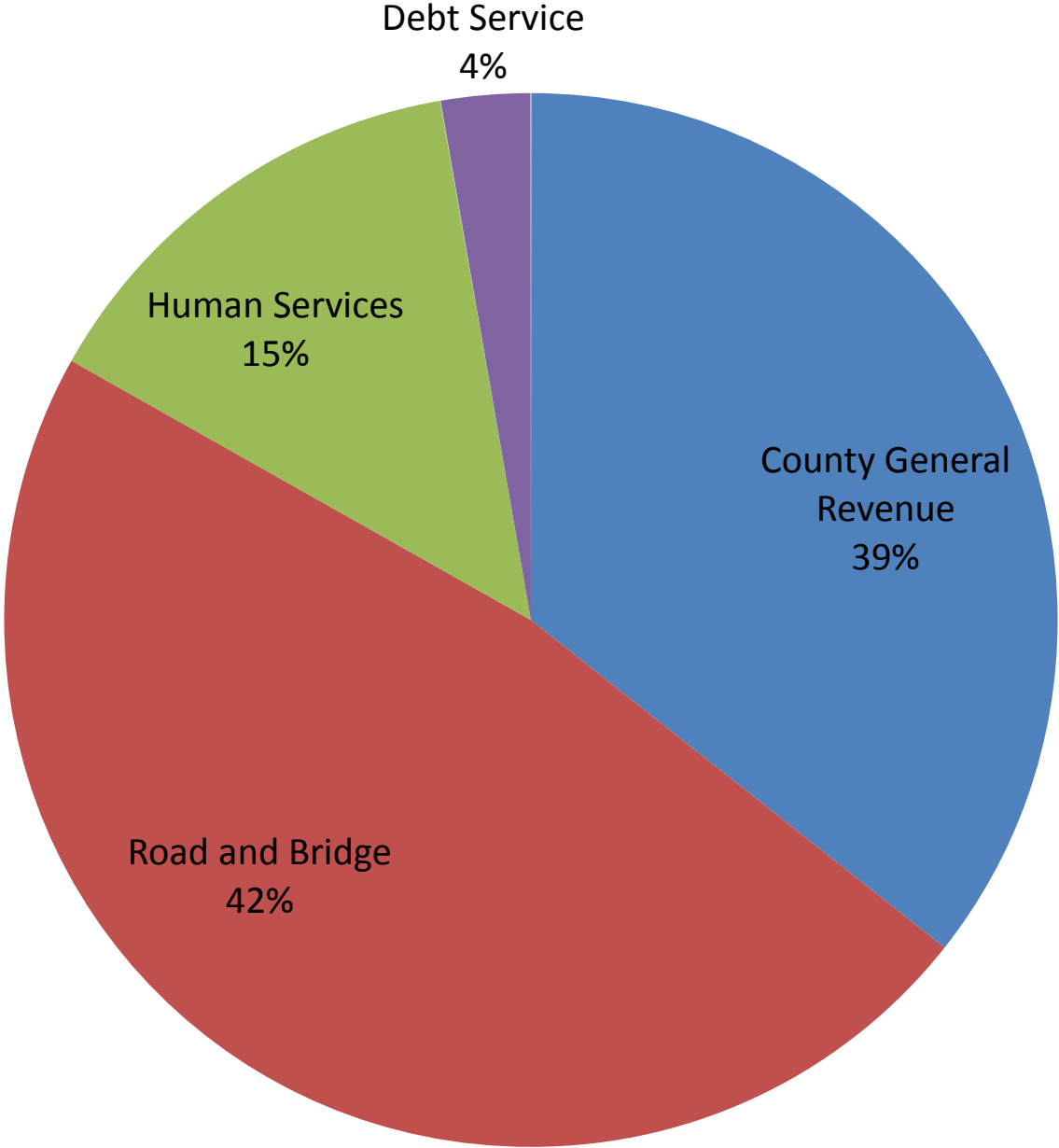
#	FUND/DEPARTMENT	Adopted 2010 BUDGET	PROPOSED 2011 BUDGET	CHANGE
<u>1</u>	<u>COUNTY REVENUE GENERAL FUND:</u>			
3	UNALLOCATED GENERAL GOVERNMENT	\$ 926,746	\$ 951,909	\$ 25,163
6	BOARD OF COMMISSIONERS	\$ 282,374	\$ 274,472	\$ (7,902)
8	BOARD OF COMMISSIONERS--CONTINGENT	\$ -	\$ -	\$ -
12	COURT ADMINISTRATOR	\$ 58,700	\$ 63,000	\$ 4,300
25	LAW LIBRARY	\$ 20,000	\$ 15,000	\$ (5,000)
41	AUDITOR	\$ 140,107	\$ 143,777	\$ 3,670
43	MOTOR VEHICLE--AUDITOR, DEPUTY REGISTRAR	\$ 99,620	\$ 101,736	\$ 2,116
45	FINANCE	\$ 205,118	\$ 210,003	\$ 4,885
53	TREASURER	\$ 145,208	\$ 151,399	\$ 6,191
61	HUMAN RESOURCES	\$ 180,359	\$ 175,459	\$ (4,900)
63	DATA PROCESSING	\$ 307,523	\$ 290,665	\$ (16,858)
71	ELECTIONS & VOTER REGISTRATION	\$ 85,963	\$ 49,785	\$ (36,178)
91	ATTORNEY	\$ 361,728	\$ 368,868	\$ 7,140
101	RECORDER	\$ 209,997	\$ 212,673	\$ 2,676
103	SURVEYOR	\$ 185,358	\$ 180,286	\$ (5,072)
105	ASSESSOR	\$ 369,358	\$ 374,971	\$ 5,613
107	PLANNING AND ZONING	\$ 215,005	\$ 256,383	\$ 41,378
108	WATER PLANNING COMMISSION	\$ 24,130	\$ 23,512	\$ (618)
111	COURTHOUSE OPERATIONS	\$ 317,270	\$ 329,212	\$ 11,942
112	COUNTY PROPERTY--RENTAL	\$ -	\$ -	\$ -
113	BUILDING CONSTRUCTION	\$ 5,000	\$ 5,000	\$ -
115	CCS BUILDING	\$ 8,715	\$ 8,715	\$ -
121	VETERANS SERVICE OFFICER	\$ 106,208	\$ 117,691	\$ 11,483
201	SHERIFF	\$ 1,441,596	\$ 1,520,063	\$ 78,467
202	SHERIFF'S CONTINGENT	\$ 6,000	\$ 6,000	\$ -
204	FORFEITURES	\$ 2,500	\$ 2,500	\$ -
205	BOAT & WATER SAFETY ENFORCEMENT	\$ 13,138	\$ 13,388	\$ 250
210	E - 911	\$ 199,345	\$ 201,004	\$ 1,659
215	CORONER	\$ 47,848	\$ 51,260	\$ 3,412
251	JAIL	\$ 1,090,591	\$ 1,274,943	\$ 184,352
252	COURT SERVICES--PROBATION	\$ 203,237	\$ 197,118	\$ (6,119)
281	EMERGENCY MNGMT/COURT SECURITY	\$ 80,800	\$ 88,477	\$ 7,677
391	SOLID WASTE--REFUSE DISPOSAL	\$ 463,868	\$ 462,359	\$ (1,509)



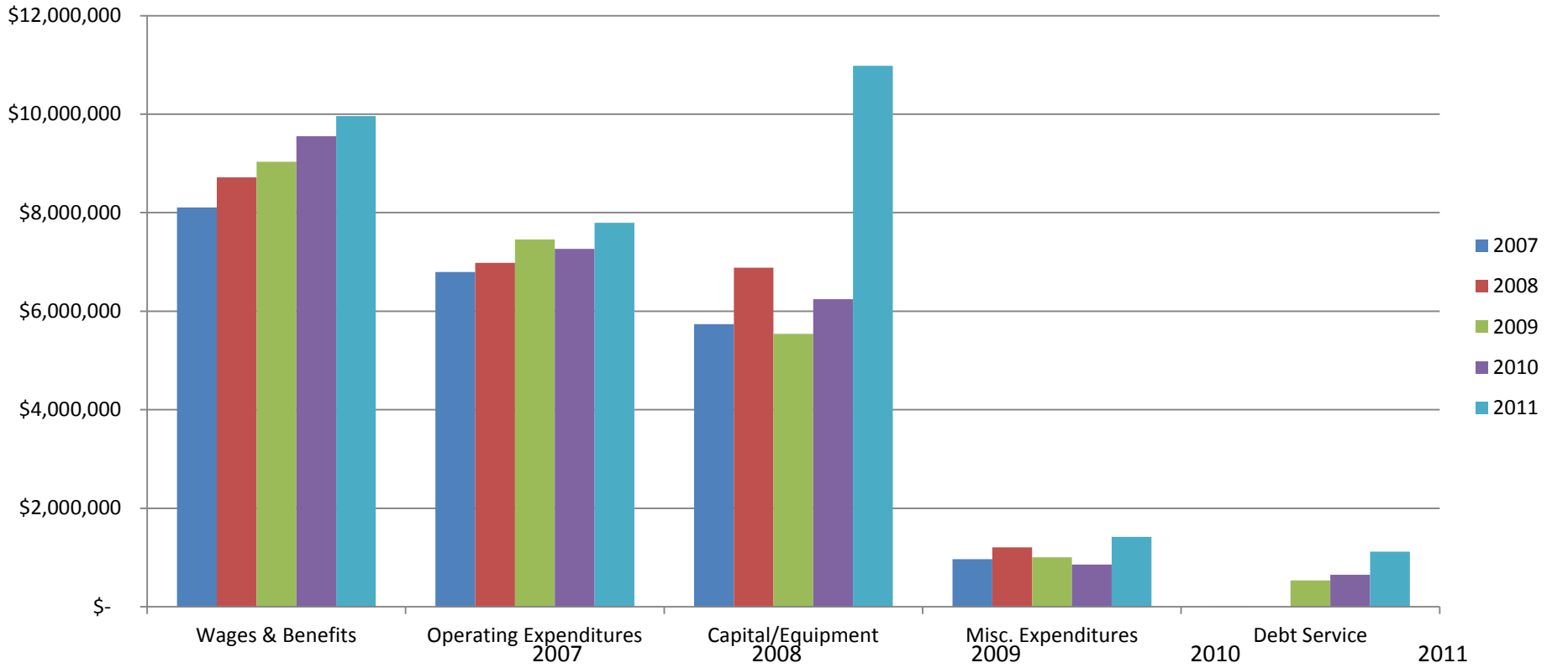
392	RECYCLING	\$	299,279	\$	296,884	\$	(2,395)
453	COMMUNITY HEALTH SERVICES	\$	1,542,480	\$	1,875,776	\$	333,296
460	SEMCAC	\$	701	\$	701	\$	-
505	HISTORICAL SOCIETY	\$	36,700	\$	36,700	\$	-
523	PARKS	\$	27,563	\$	26,326	\$	(1,237)
524	TOURISM	\$	986	\$	986	\$	-
601	AGRICULTURE SOCIETY--FAIR	\$	18,000	\$	18,000	\$	-
603	EXTENSION SERVICE	\$	151,573	\$	150,701	\$	(872)
701	AIRPORT	\$	345,575	\$	541,024	\$	195,449
703	HOUSING REDEVELOPMENT AUTHORITY	\$	325	\$	325	\$	-
706	EDA	\$	79,780	\$	78,000	\$	(1,780)
	<b>TOTAL GENERAL REVENUE FUND</b>	\$	<b>10,306,372</b>	\$	<b>11,147,051</b>	\$	<b>840,679</b>

#	FUND/DEPARTMENT		Adopted 2010 BUDGET		PROPOSED 2011 BUDGET		CHANGE
<u>10</u>	<u>ROAD AND BRIDGE FUND:</u>						
301	HIGHWAY ADMINISTRATION	\$	247,541	\$	252,933	\$	5,392
302	HIGHWAY MAINTENANCE	\$	2,721,166	\$	2,819,092	\$	97,926
303	HIGHWAY CONSTRUCTION	\$	5,824,660	\$	11,091,220	\$	5,266,560
304	EQUIPMENT MAINTENANCE & SHOP	\$	781,296	\$	701,449	\$	(79,847)
	<b>TOTAL ROAD AND BRIDGE FUND</b>	\$	<b>9,574,663</b>	\$	<b>14,864,694</b>	\$	<b>5,290,031</b>
<u>11</u>	<u>HUMAN SERVICES FUND:</u>						
420	INCOME MAINTENANCE	\$	1,078,996	\$	1,297,983	\$	218,987
430	SOCIAL SERVICES	\$	3,207,682	\$	3,103,497	\$	(104,185)
	<b>TOTAL HUMAN SERVICES FUND</b>	\$	<b>4,286,678</b>	\$	<b>4,401,480</b>	\$	<b>114,802</b>
<u>37</u>	<u>DEBT SERVICE FUND:</u>						
801	DEBT SERVICE						
	2009 B Jail CIP	\$	175,564	\$	242,000	\$	66,436
	2009 C Jail Bonds	\$	223,445	\$	268,289	\$	44,844
	2010 A Jail Bonds	\$	-	\$	93,703	\$	93,703
	2010 B Jail CIP	\$	-	\$	254,973	\$	254,973
	<b>TOTAL DEBT SERVICE FUND</b>	\$	<b>399,009</b>	\$	<b>858,965</b>	\$	<b>459,956</b>
	<b>GRAND TOTAL COUNTY FUNDS</b>	\$	<b>24,566,722</b>	\$	<b>31,272,190</b>	\$	<b>6,705,468</b>

# 2012 EXPENDITURES BY FUND

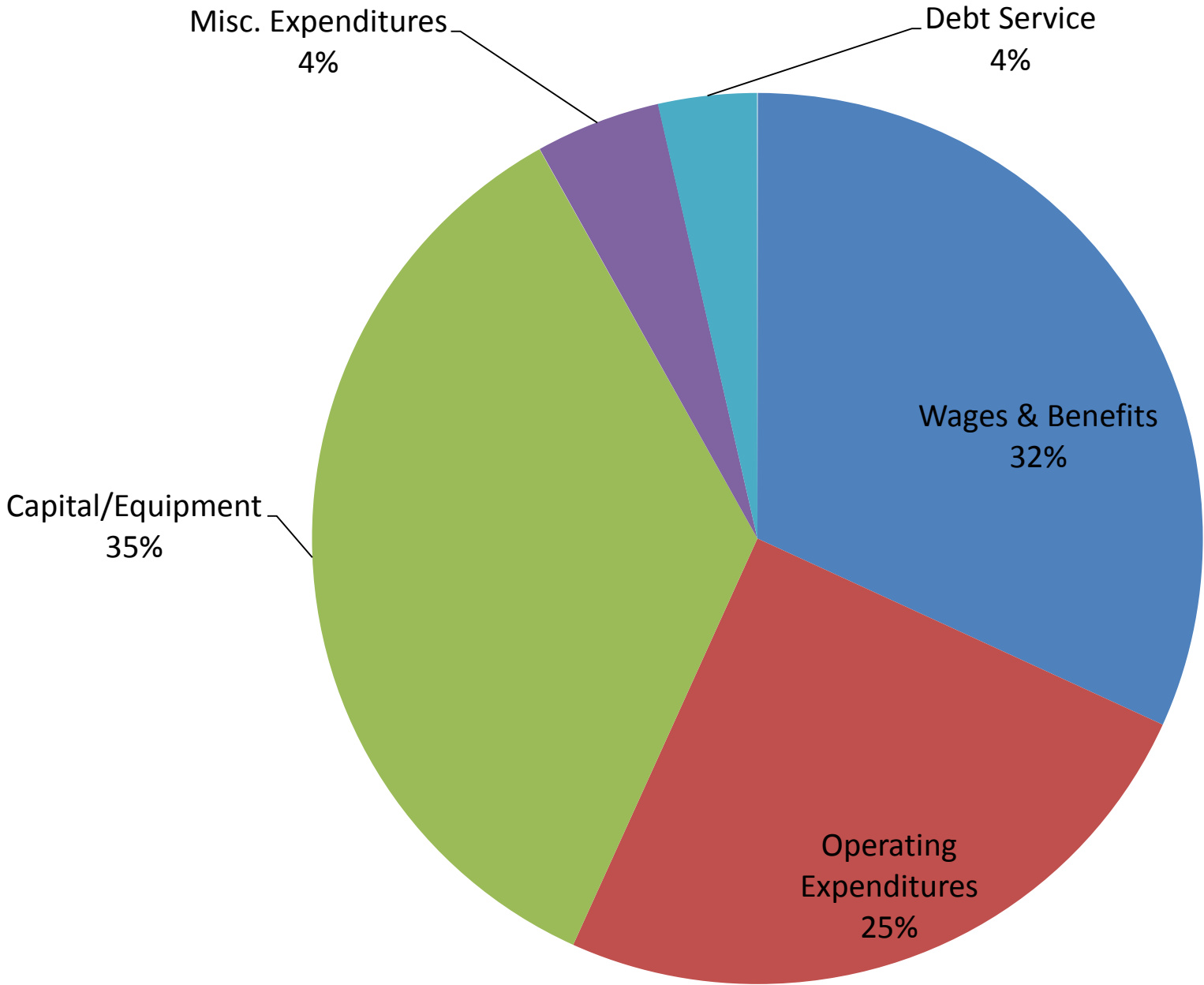


## 2007-2011 Expenses

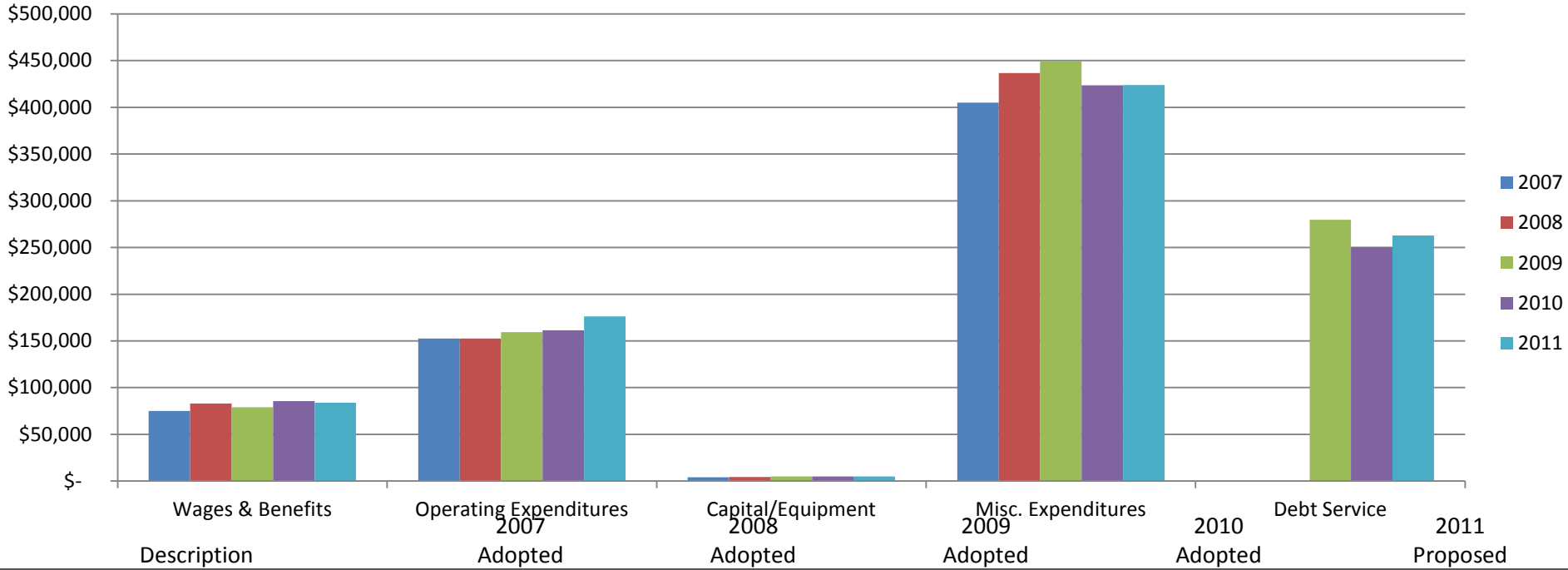


Description	Adopted	Adopted	Adopted	Adopted	Proposed	
Wages & Benefits	\$ 8,105,157	\$ 8,716,224	\$ 9,033,025	\$ 9,550,973	\$ 9,959,973	
Operating Expenditures	\$ 6,796,144	\$ 6,980,939	\$ 7,455,942	\$ 7,263,957	\$ 7,792,801	
Capital/Equipment	\$ 5,737,498	\$ 6,883,621	\$ 5,540,337	\$ 6,246,564	\$ 10,979,828	
Misc. Expenditures	\$ 967,742	\$ 1,206,840	\$ 1,005,335	\$ 856,029	\$ 1,417,713	
Debt Service	\$ 350	\$ -	\$ 535,143	\$ 649,199	\$ 1,121,875	
Totals	\$ 21,606,891	\$ 23,787,624	\$ 23,569,782	\$ 24,566,722	\$ 31,272,190	
Percent Change		0.0%	10.1%	-0.9%	4.2%	27.3%

# 2011 EXPENDITURES BY FUNCTION



## Unallocated General Government

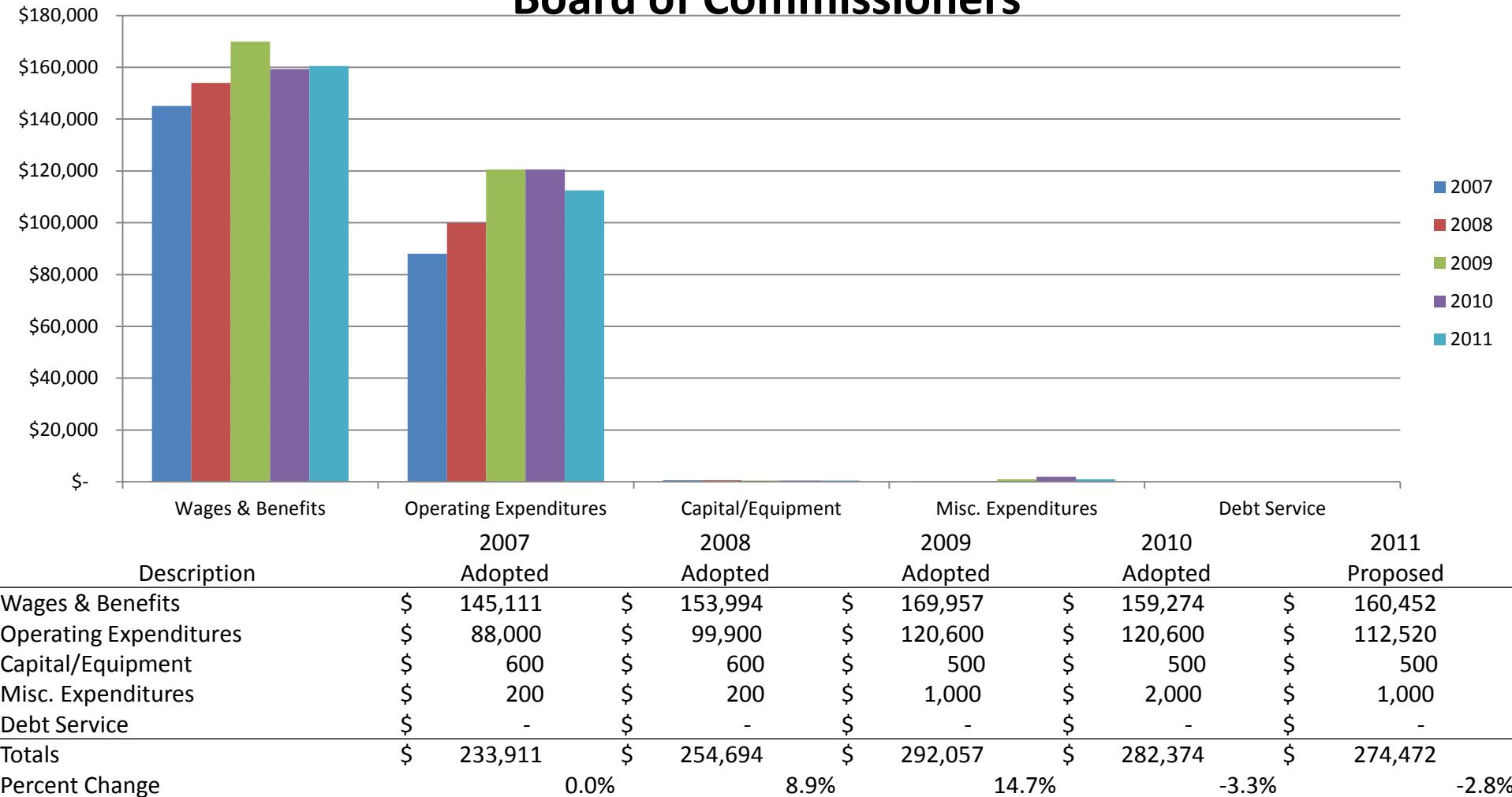


Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed
Wages & Benefits	\$ 75,000	\$ 83,000	\$ 79,000	\$ 85,500	\$ 84,000
Operating Expenditures	\$ 152,600	\$ 152,600	\$ 159,500	\$ 161,500	\$ 176,250
Capital/Equipment	\$ 4,000	\$ 4,500	\$ 5,000	\$ 5,000	\$ 5,000
Misc. Expenditures	\$ 405,100	\$ 436,493	\$ 449,053	\$ 423,456	\$ 423,749
Debt Service	\$ 350	\$ -	\$ 279,660	\$ 250,190	\$ 262,910
<b>Totals</b>	<b>\$ 637,050</b>	<b>\$ 676,593</b>	<b>\$ 972,213</b>	<b>\$ 925,646</b>	<b>\$ 951,909</b>
<b>Percent Change</b>	<b>0.0%</b>	<b>6.2%</b>	<b>43.7%</b>	<b>-4.8%</b>	<b>2.8%</b>

### 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

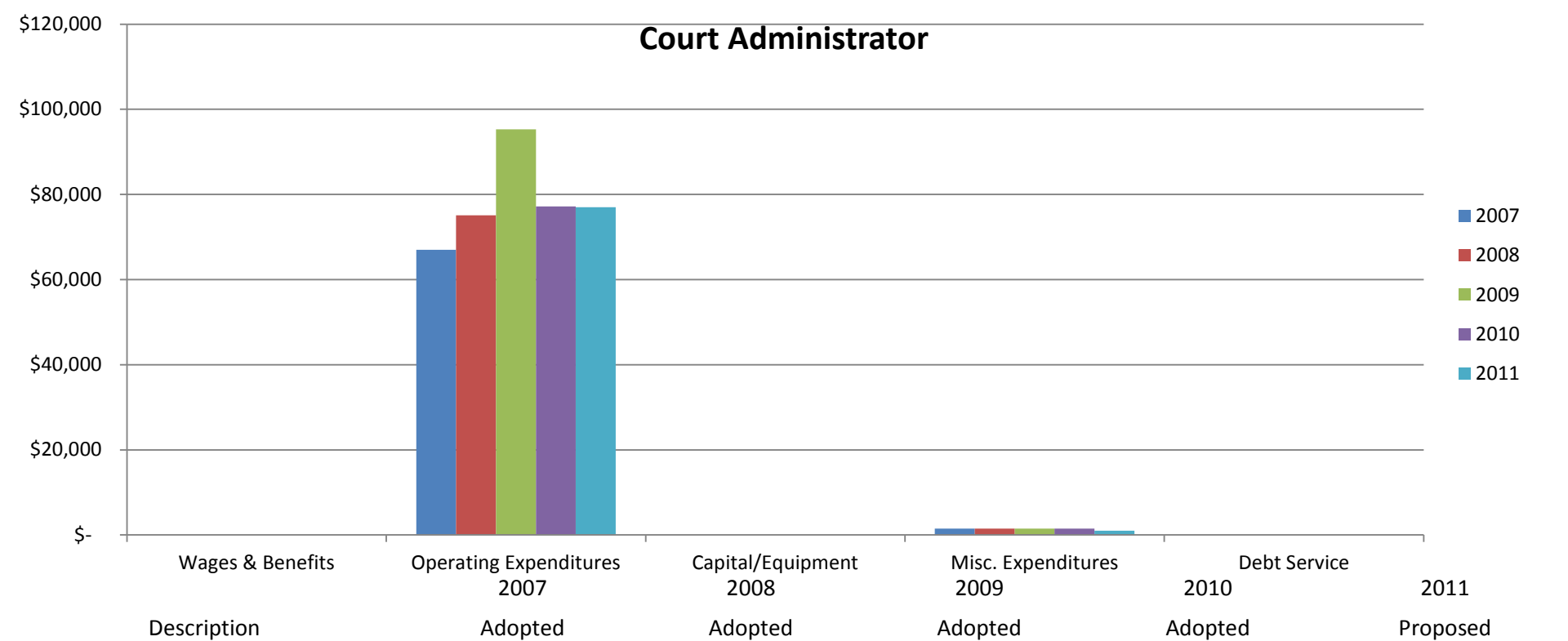
# Board of Commissioners



## Board of Commissioners

- Sets policy for County operations; oversees all County departments
- Annually approves budget (approx. \$31M) and tax levy (approx. \$9.8M)
- Authorizes all expenditures
- Appoint/serve on Advisory Boards and Committees
- Respond to Citizen Concerns

## Court Administrator

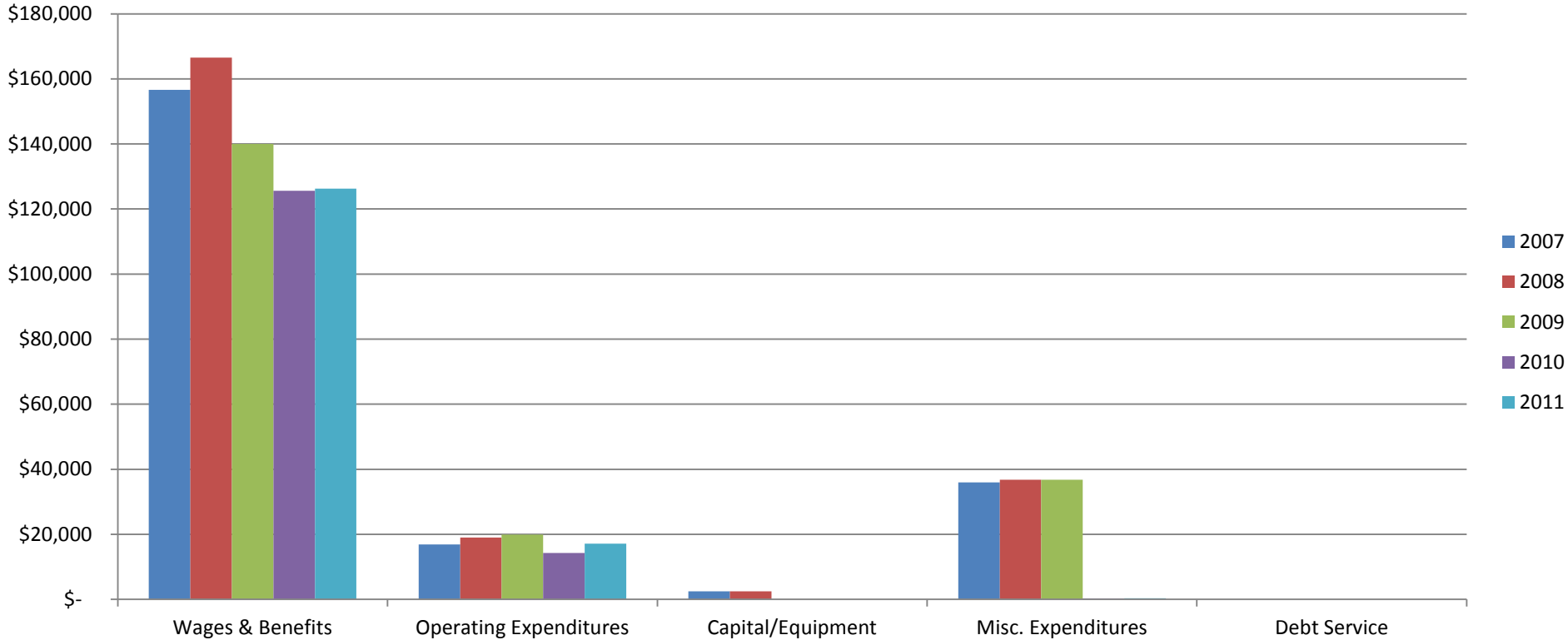


Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 67,000	\$ 75,100	\$ 95,300	\$ 77,200	\$ 77,000
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 68,500</b>	<b>\$ 76,600</b>	<b>\$ 96,800</b>	<b>\$ 78,700</b>	<b>\$ 78,000</b>

Percent Change	2008 vs 2007	2009 vs 2008	2010 vs 2009	2011 vs 2010
	0.0%	11.8%	26.4%	-18.7%

- Schedules court activities and case docket (3,500 cases/year)
- administers jury selection (plus or minus 20 times/year)
- records judgments and executes decisions of court; receives plus or minus \$100,000 in fines per year
- State Funded as of 7/01/2004 for all expenses with the exception of:
  - court appointed attorney fees, sex offender and juvenile assessments, public defender expenses, service fees, other minor misc. expenses

# Auditor

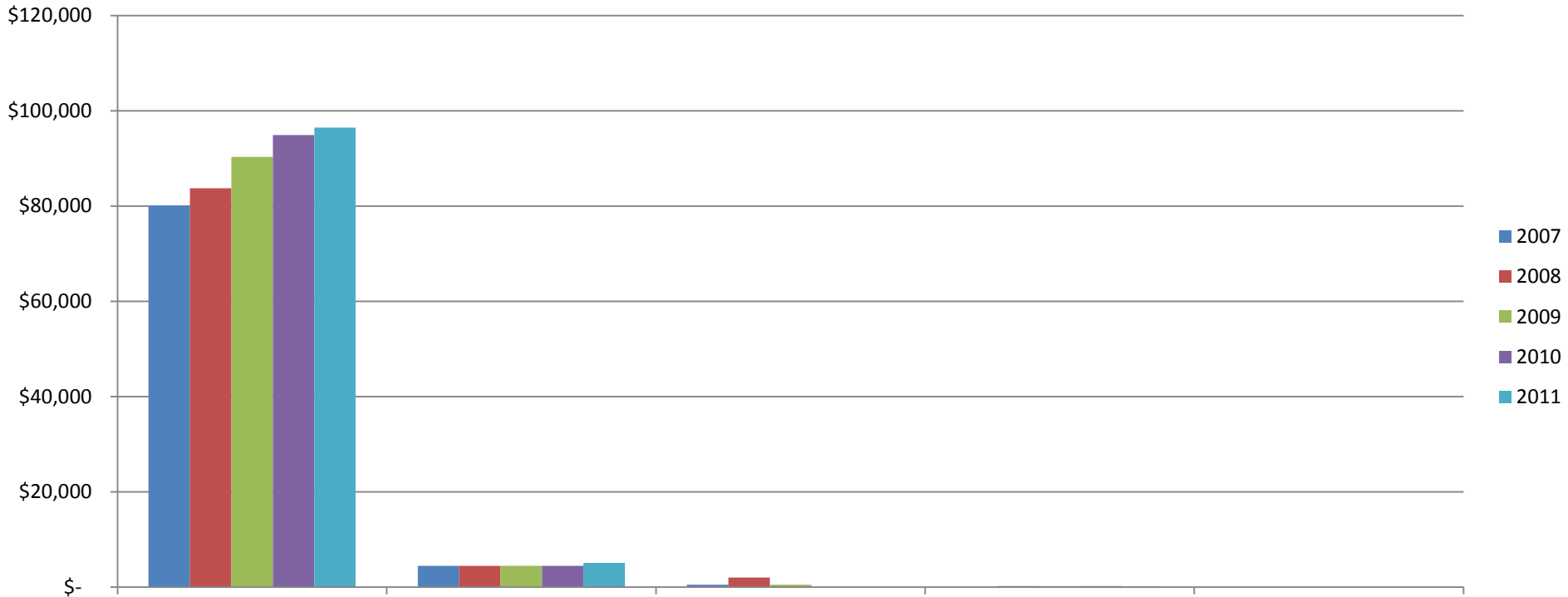


Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed	
Wages & Benefits	\$ 156,661	\$ 166,532	\$ 140,047	\$ 125,632	\$ 126,277	
Operating Expenditures	\$ 16,895	\$ 18,995	\$ 19,895	\$ 14,225	\$ 17,150	
Capital/Equipment	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	
Misc. Expenditures	\$ 35,950	\$ 36,750	\$ 36,750	\$ 250	\$ 350	
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals</b>	<b>\$ 212,006</b>	<b>\$ 224,777</b>	<b>\$ 196,692</b>	<b>\$ 140,107</b>	<b>\$ 143,777</b>	
<b>Percent Change</b>		0.0%	6.0%	-12.5%	-28.8%	2.6%

- processes financial transactions
- conducts elections for over 12,000 county voters
- computes property taxes for county, city, schools, and townships; distributes tax settlement
- keeps records of real estate ownership and transfers
- keeps official records of County Board proceedings



# License Center



Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed
Wages & Benefits	\$ 80,100	\$ 83,723	\$ 90,345	\$ 94,870	\$ 96,436
Operating Expenditures	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 5,100
Capital/Equipment	\$ 500	\$ 2,000	\$ 500	\$ -	\$ -
Misc. Expenditures	\$ 50	\$ 250	\$ 250	\$ 250	\$ 200
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 85,150</b>	<b>\$ 90,473</b>	<b>\$ 95,595</b>	<b>\$ 99,620</b>	<b>\$ 101,736</b>

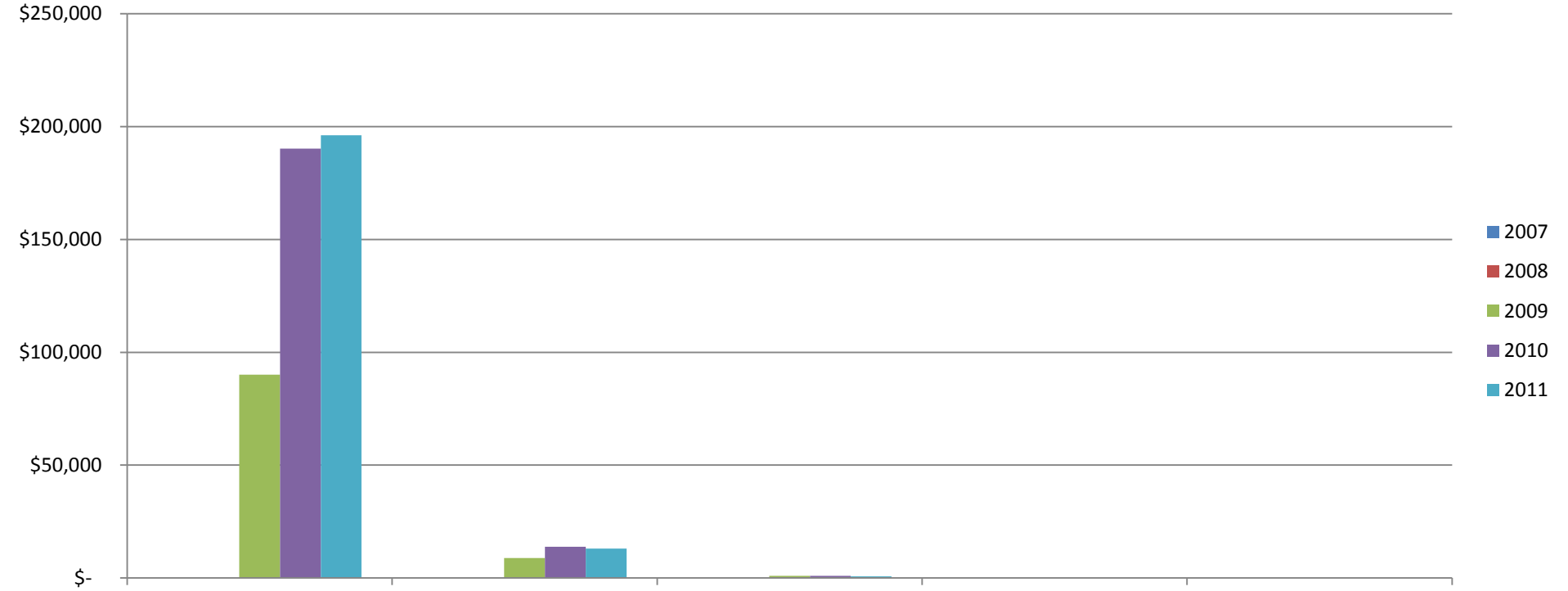
Percent Change: 0.0% (2007-2008), 6.3% (2008-2009), 5.7% (2009-2010), 4.2% (2010-2011), 2.1% (2011-Proposed)

- issues licenses including:

- Drivers 3,300 per year
- motor vehicles 11,500 per year
- boats/snowmobile/atv 400 per year
- game and fish 1,100 per year

- assists customers with application; accounts for fees

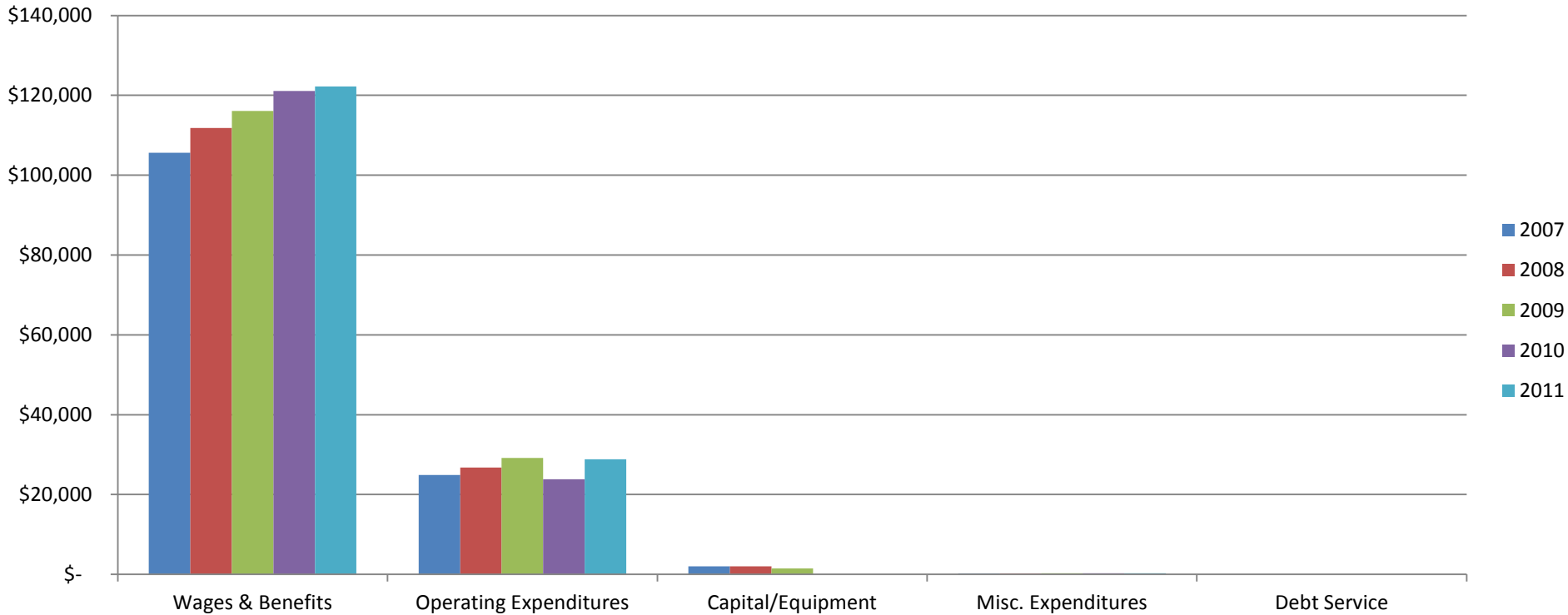
# Finance Department



Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed
Wages & Benefits	\$ -	\$ -	\$ 90,081	\$ 190,199	\$ 196,154
Operating Expenditures	\$ -	\$ -	\$ 8,919	\$ 13,919	\$ 13,099
Capital/Equipment	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 750
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 205,118</b>	<b>\$ 210,003</b>
<b>Percent Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.4%</b>

- oversees County accounting and financial functions
- recommends and implements fiscal policy
- produces annual financial statements
- coordinates annual financial audit
- coordinates annual budget and presents it for final approval
- coordinates County debt issuances

# Treasurer

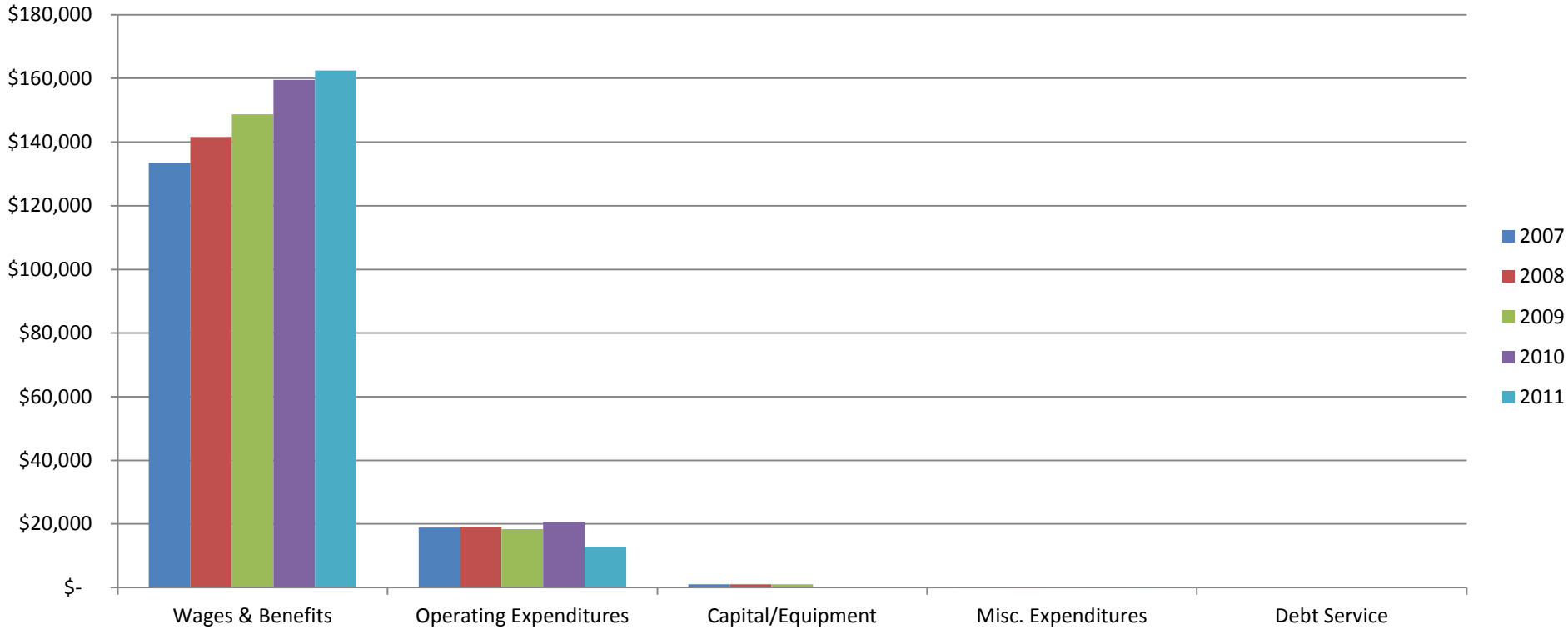


Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed
Wages & Benefits	\$ 105,614	\$ 111,841	\$ 116,086	\$ 121,058	\$ 122,249
Operating Expenditures	\$ 24,925	\$ 26,750	\$ 29,150	\$ 23,850	\$ 28,850
Capital/Equipment	\$ 2,000	\$ 2,000	\$ 1,500	\$ -	\$ -
Misc. Expenditures	\$ 200	\$ 200	\$ 300	\$ 300	\$ 300
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 132,739</b>	<b>\$ 140,791</b>	<b>\$ 147,036</b>	<b>\$ 145,208</b>	<b>\$ 151,399</b>

Percent Change: 0.0%      6.1%      4.4%      -1.2%      4.3%

- issues tax statements, collects/records payments (plus or minus \$17M)
- receives/records all non-tax income (fines, fees, grants, etc.)
- coordinates the investment of County funds

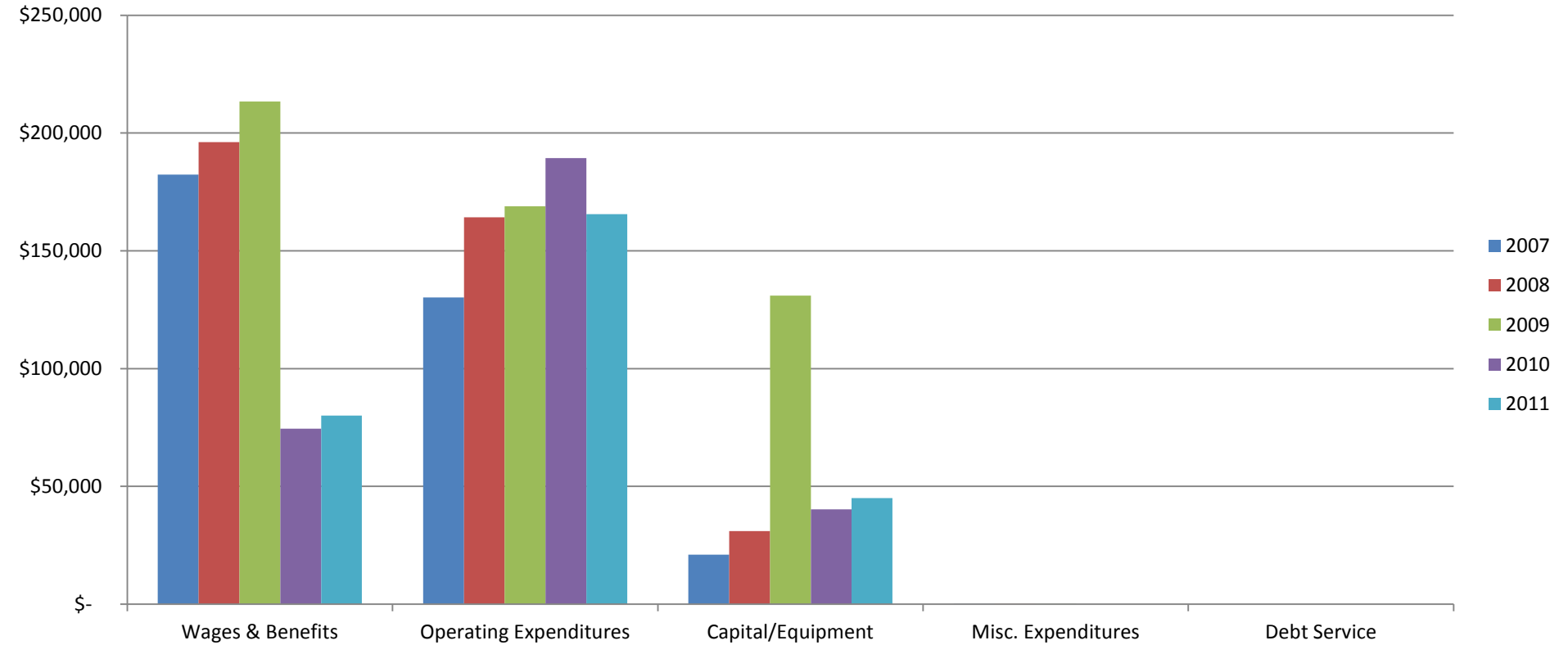
# Human Resources



Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed	
Wages & Benefits	\$ 133,487	\$ 141,556	\$ 148,711	\$ 159,541	\$ 162,449	
Operating Expenditures	\$ 18,885	\$ 19,085	\$ 18,385	\$ 20,668	\$ 12,860	
Capital/Equipment	\$ 1,050	\$ 1,050	\$ 1,050	\$ -	\$ -	
Misc. Expenditures	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals</b>	<b>\$ 153,572</b>	<b>\$ 161,841</b>	<b>\$ 168,296</b>	<b>\$ 180,359</b>	<b>\$ 175,459</b>	
<b>Percent Change</b>		0.0%	5.4%	4.0%	7.2%	-2.7%

- 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 four labor unions

# Data Processing



Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed
Wages & Benefits	\$ 182,395	\$ 196,114	\$ 213,343	\$ 74,488	\$ 80,036
Operating Expenditures	\$ 130,200	\$ 164,200	\$ 168,900	\$ 189,385	\$ 165,529
Capital/Equipment	\$ 21,000	\$ 31,000	\$ 131,000	\$ 40,250	\$ 45,100
Misc. Expenditures	\$ 150	\$ 150	\$ 150	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 333,745</b>	<b>\$ 391,464</b>	<b>\$ 513,393</b>	<b>\$ 304,123</b>	<b>\$ 290,665</b>

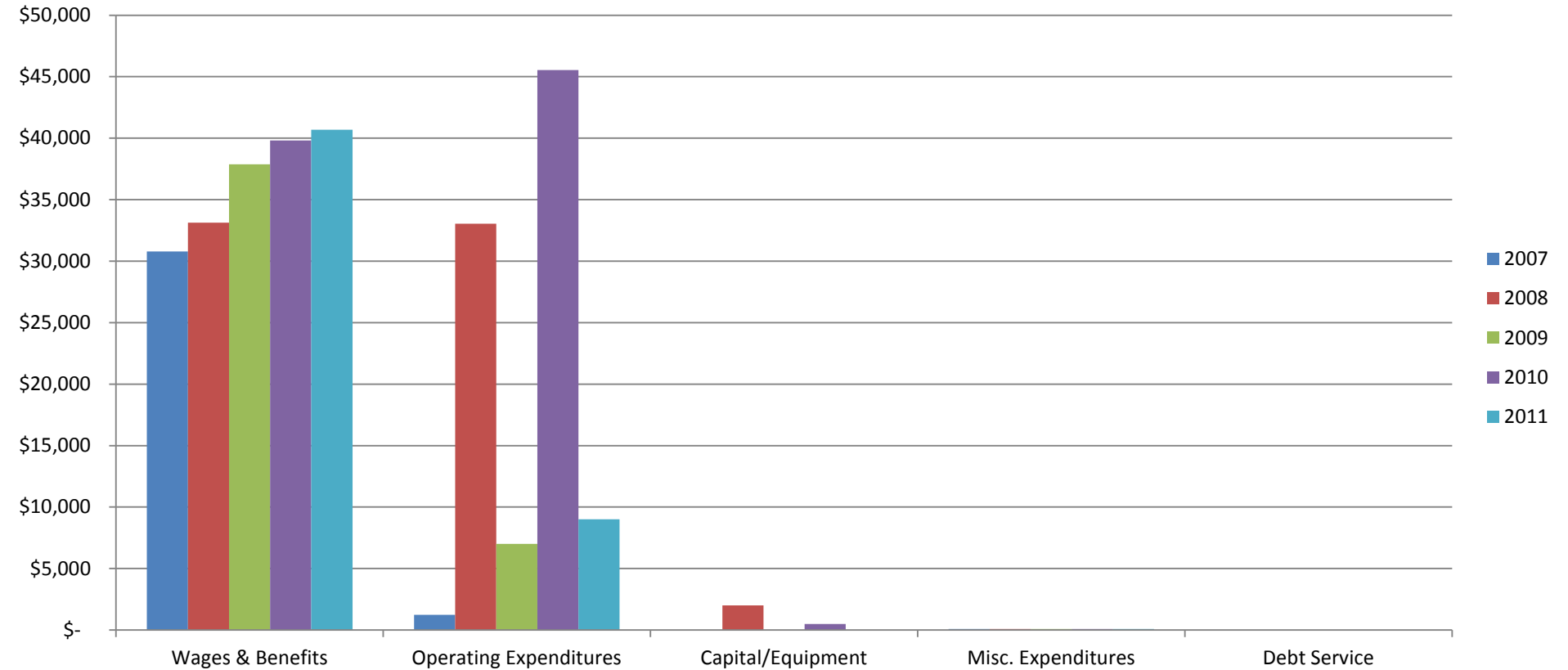
Percent Change: 0.0%      17.3%      31.1%      -40.8%      -4.4%

- 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

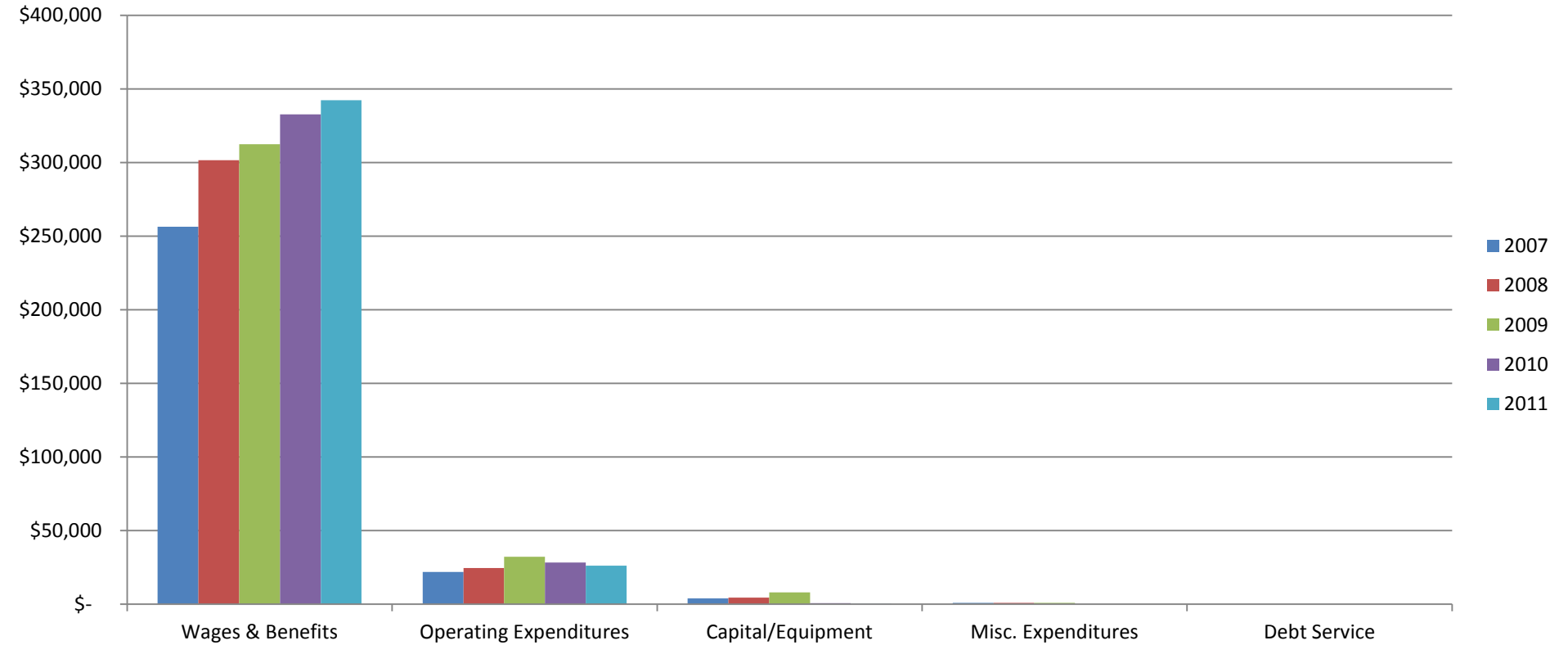
# Elections & Voter Registration



Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed
Wages & Benefits	\$ 30,795	\$ 33,136	\$ 37,882	\$ 39,823	\$ 40,685
Operating Expenditures	\$ 1,250	\$ 33,050	\$ 7,010	\$ 45,540	\$ 9,000
Capital/Equipment	\$ -	\$ 2,000	\$ -	\$ 500	\$ -
Misc. Expenditures	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 32,145</b>	<b>\$ 68,286</b>	<b>\$ 44,992</b>	<b>\$ 85,963</b>	<b>\$ 49,785</b>
<b>Percent Change</b>	<b>0.0%</b>	<b>112.4%</b>	<b>-34.1%</b>	<b>91.1%</b>	<b>-42.1%</b>

- provides the services necessary to facilitate elections to county voters

# Attorney

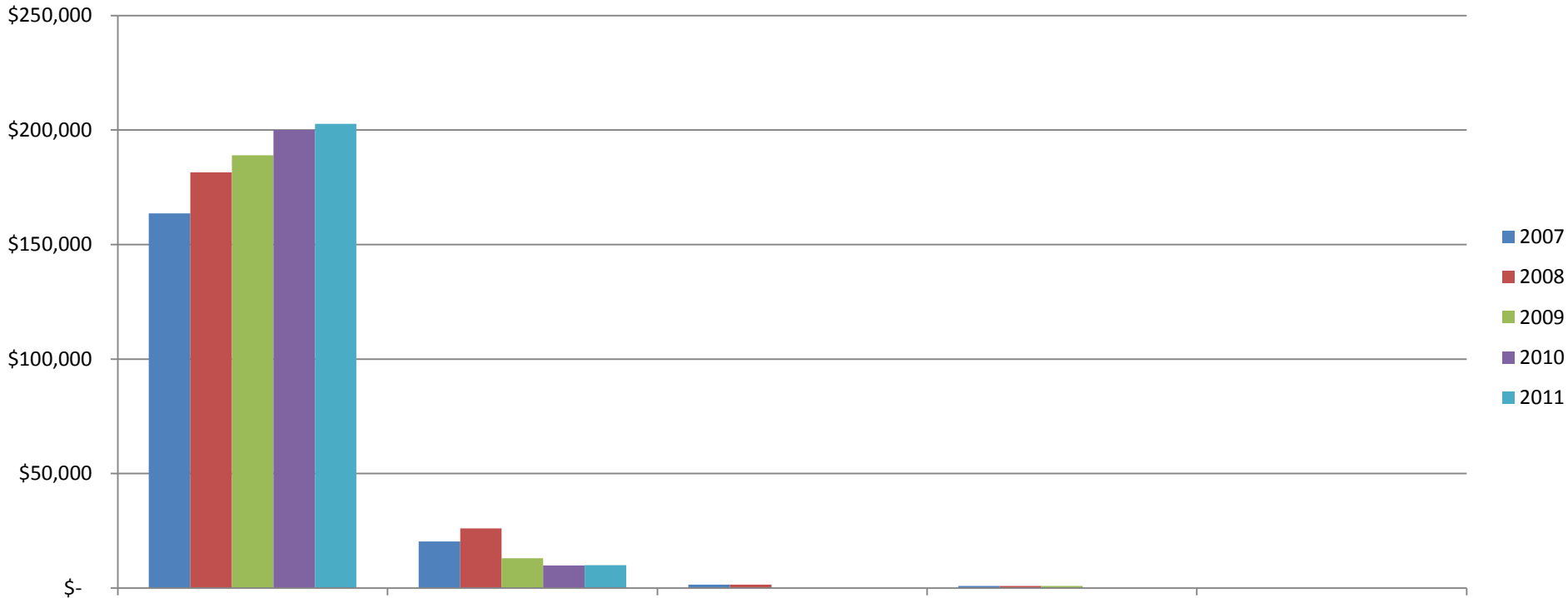


Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed
Wages & Benefits	\$ 256,453	\$ 301,601	\$ 312,368	\$ 332,690	\$ 342,368
Operating Expenditures	\$ 21,932	\$ 24,650	\$ 32,300	\$ 28,288	\$ 26,250
Capital/Equipment	\$ 4,000	\$ 4,500	\$ 8,000	\$ 750	\$ 250
Misc. Expenditures	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 283,385</b>	<b>\$ 331,751</b>	<b>\$ 353,668</b>	<b>\$ 361,728</b>	<b>\$ 368,868</b>

Percent Change: 0.0%      17.1%      6.6%      2.3%      2.0%

- 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



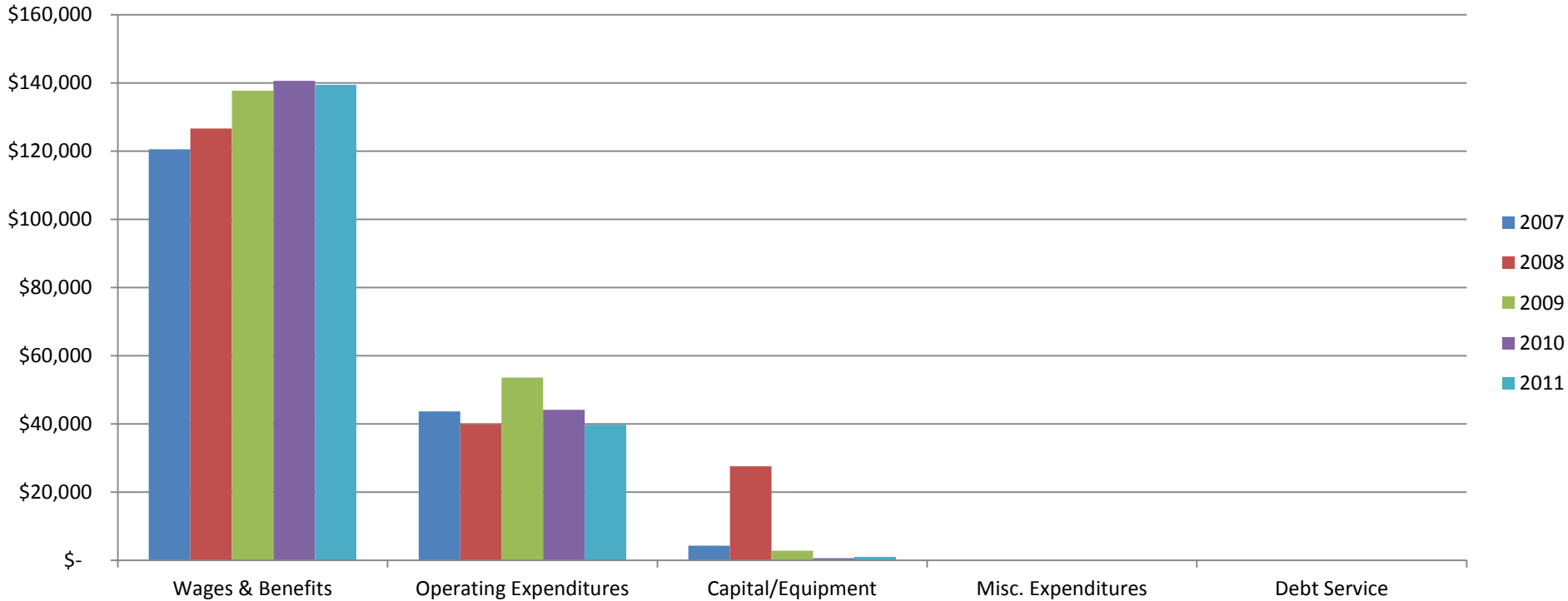
Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed
Wages & Benefits	\$ 163,634	\$ 181,507	\$ 188,942	\$ 200,047	\$ 202,673
Operating Expenditures	\$ 20,410	\$ 26,110	\$ 13,060	\$ 9,950	\$ 10,000
Capital/Equipment	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 186,544</b>	<b>\$ 210,117</b>	<b>\$ 203,002</b>	<b>\$ 209,997</b>	<b>\$ 212,673</b>

Percent Change: 0.0%      12.6%      -3.4%      3.4%      1.3%

- records, protects, secures, and preserves documentation of land title- deeds, mortgages, easements, etc.
- files and maintains records on documentation of Financing Statements (liens as to personal property); Vitals (birth, death, and marriage records); passports; Military Service discharge records, ordinances and notaries
- most all records in Recorder's Office are public records.
- makes and updates Abstracts of Title



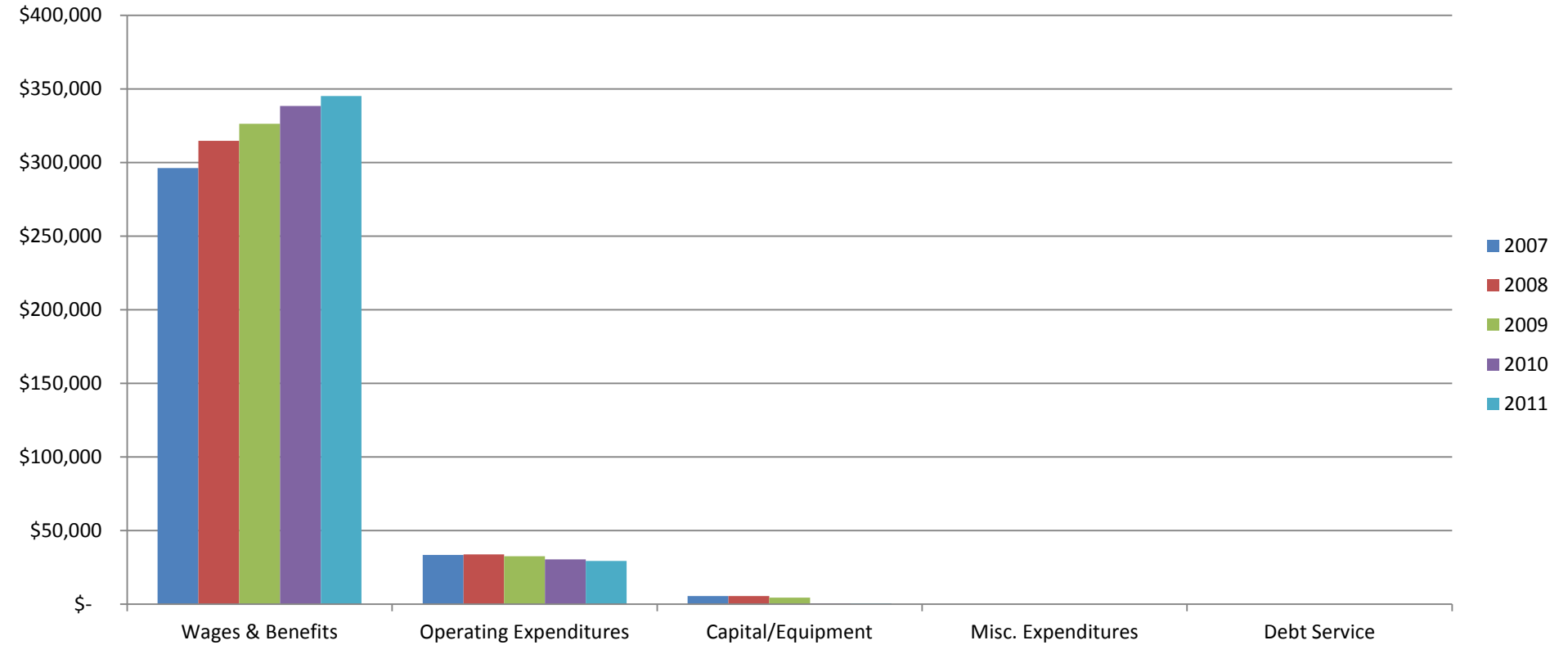
# Surveyor



Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed	
Wages & Benefits	\$ 120,500	\$ 126,604	\$ 137,701	\$ 140,580	\$ 139,461	
Operating Expenditures	\$ 43,665	\$ 39,865	\$ 53,565	\$ 44,128	\$ 39,775	
Capital/Equipment	\$ 4,350	\$ 27,600	\$ 2,850	\$ 650	\$ 1,050	
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals</b>	<b>\$ 168,515</b>	<b>\$ 194,069</b>	<b>\$ 194,116</b>	<b>\$ 185,358</b>	<b>\$ 180,286</b>	
<b>Percent Change</b>		0.0%	15.2%	0.0%	-4.5%	-2.7%

- 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

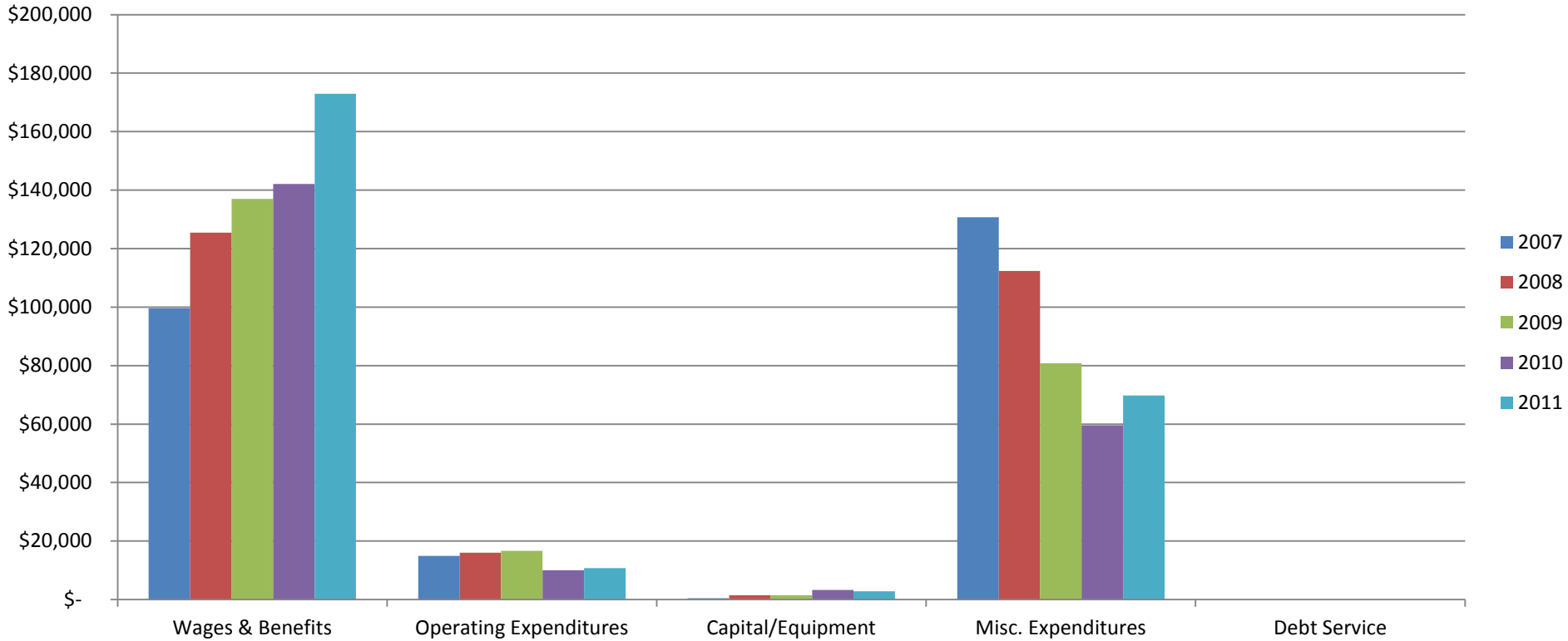


Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed
Wages & Benefits	\$ 296,175	\$ 314,727	\$ 326,239	\$ 338,358	\$ 345,121
Operating Expenditures	\$ 33,525	\$ 33,800	\$ 32,550	\$ 30,500	\$ 29,350
Capital/Equipment	\$ 5,500	\$ 5,500	\$ 4,500	\$ 500	\$ 500
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 335,200</b>	<b>\$ 354,027</b>	<b>\$ 363,289</b>	<b>\$ 369,358</b>	<b>\$ 374,971</b>

Percent Change: 0.0%      5.6%      2.6%      1.7%      1.5%

- appraises all land/buildings for tax purposes (plus or minus 15,000 parcels)
- maintains/provides information on properties (legal descriptions, values, etc.)
- reviews appeals of valuation at Boards of Equalization; recommends actions so that the tax burden will be distributed fairly

# Planning and Zoning

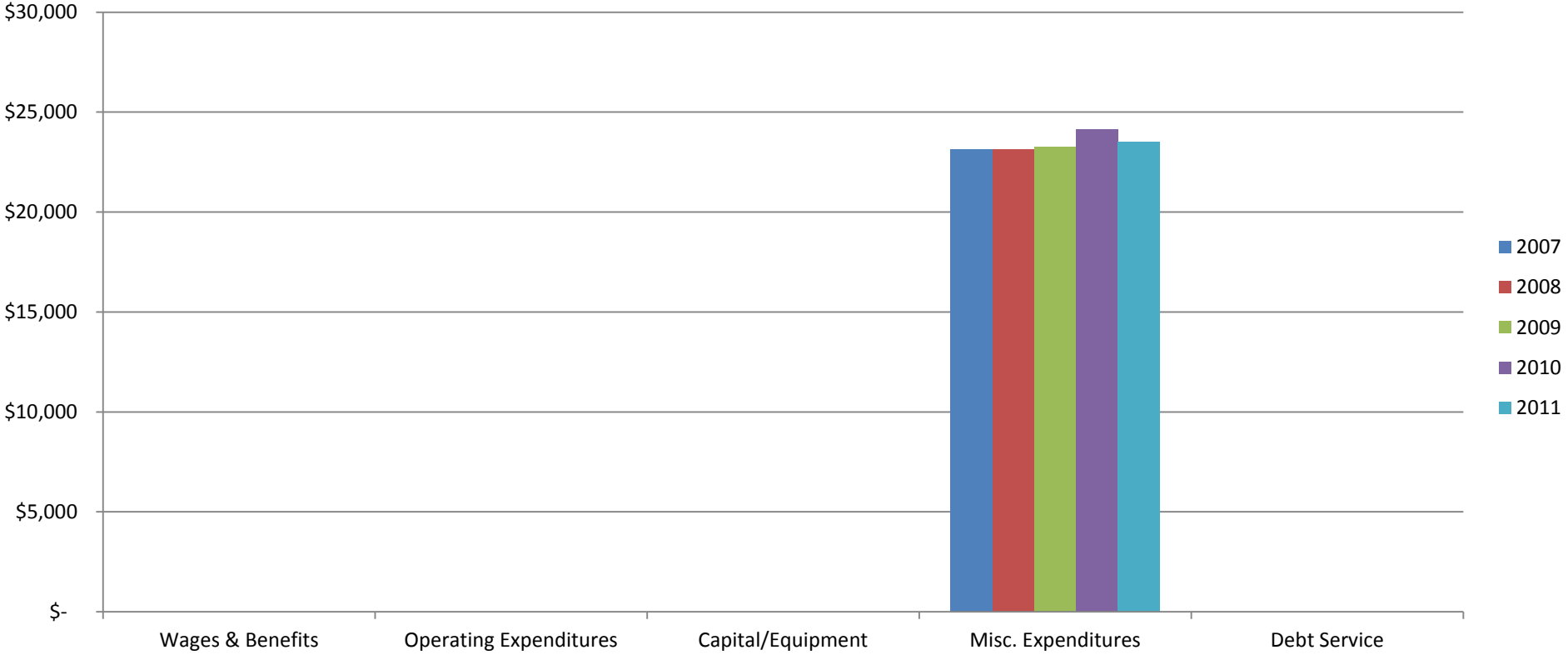


Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed
Wages & Benefits	\$ 99,658	\$ 125,479	\$ 137,049	\$ 142,068	\$ 172,927
Operating Expenditures	\$ 14,950	\$ 16,000	\$ 16,650	\$ 10,050	\$ 10,800
Capital/Equipment	\$ 500	\$ 1,500	\$ 1,500	\$ 3,305	\$ 2,880
Misc. Expenditures	\$ 130,774	\$ 112,401	\$ 80,840	\$ 59,582	\$ 69,776
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 245,882</b>	<b>\$ 255,380</b>	<b>\$ 236,039</b>	<b>\$ 215,005</b>	<b>\$ 256,383</b>

Percent Change: 0.0%      3.9%      -7.6%      -8.9%      19.2%

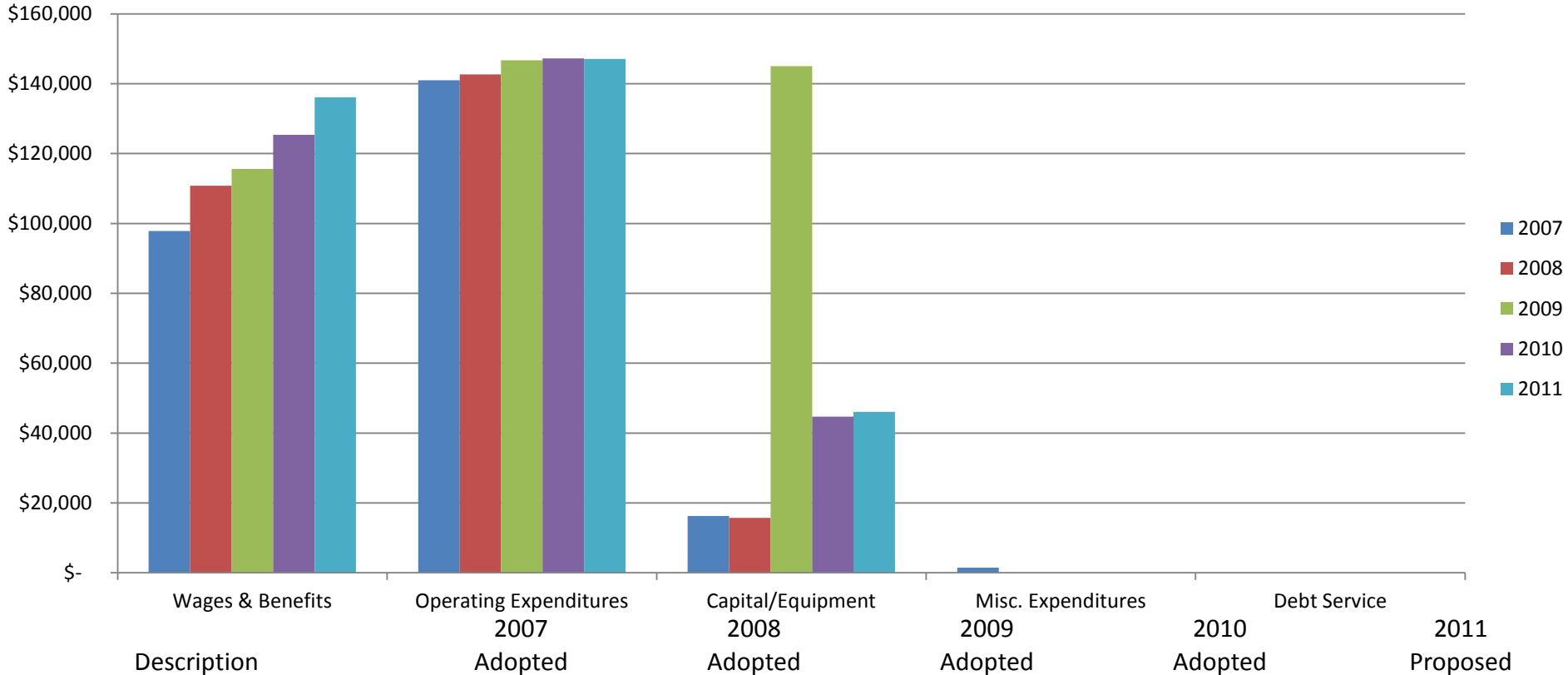
- administers/enforces the zoning ordinance in 16 townships
- issues permits: Zoning, Septic Systems, Conditional Use, and Variance Hearings
- arranges Planning Commission/Board of Adjustment hearings and Feedlot Task Force Meetings

# Water Planning Commission



Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed	
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	
Misc. Expenditures	\$ 23,147	\$ 23,147	\$ 23,251	\$ 24,130	\$ 23,512	
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	
Totals	\$ 23,147	\$ 23,147	\$ 23,251	\$ 24,130	\$ 23,512	
Percent Change		0.0%	0.0%	0.4%	3.8%	-2.6%

# Courthouse Operations

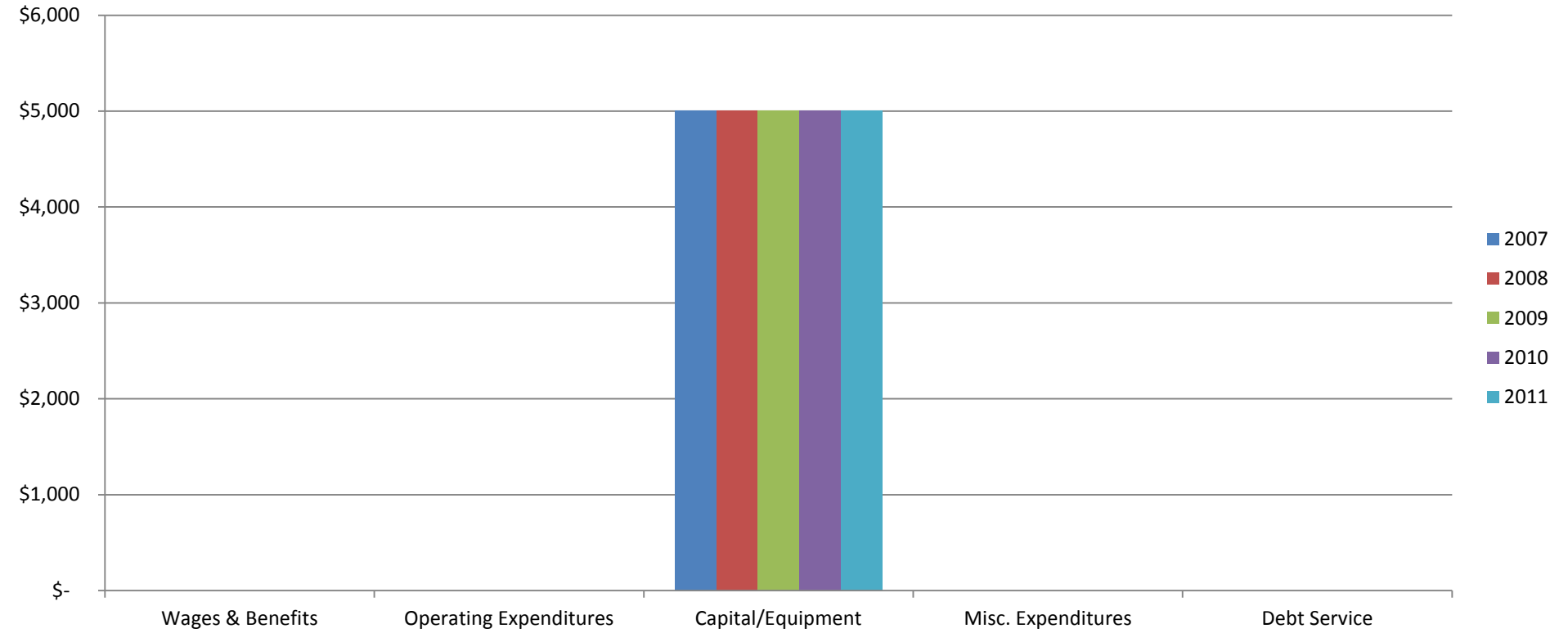


Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed
Wages & Benefits	\$ 97,840	\$ 110,819	\$ 115,629	\$ 125,356	\$ 136,115
Operating Expenditures	\$ 140,998	\$ 142,673	\$ 146,698	\$ 147,198	\$ 147,068
Capital/Equipment	\$ 16,250	\$ 15,750	\$ 145,000	\$ 44,716	\$ 46,029
Misc. Expenditures	\$ 1,500	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 256,588</b>	<b>\$ 269,242</b>	<b>\$ 407,327</b>	<b>\$ 317,270</b>	<b>\$ 329,212</b>

Percent Change: 0.0%      4.9%      51.3%      -22.1%      3.8%

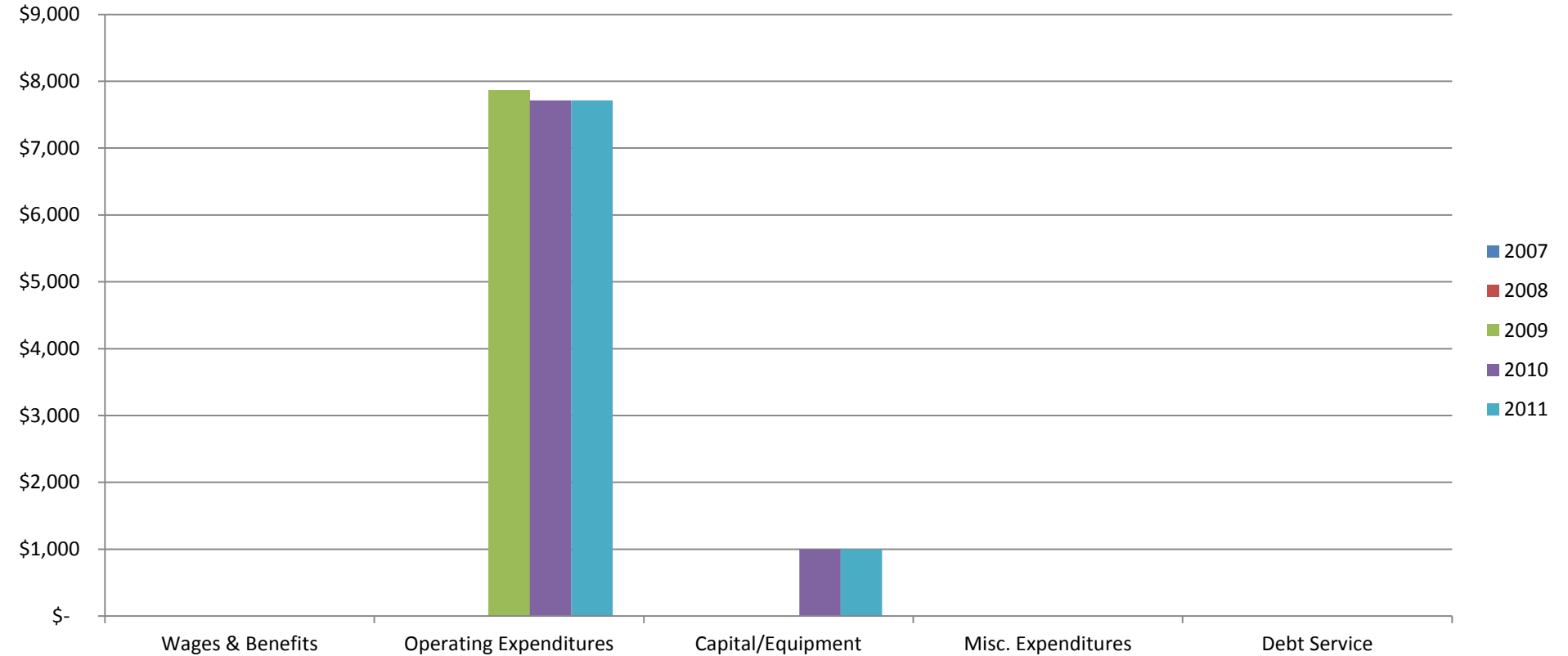
- maintains/repairs/cleans Courthouse and Jail Buildings and grounds
- plans and supervises building repairs and remodeling projects
- maintains heating and cooling systems
- budget amounts include all utility payments

# Woodland Building



Description	2007		2008		2009		2010		2011	
		Adopted		Adopted		Adopted		Adopted		Proposed
Wages & Benefits	\$	-	\$	-	\$	-	\$	-	\$	-
Operating Expenditures	\$	-	\$	-	\$	-	\$	-	\$	-
Capital/Equipment	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000
Misc. Expenditures	\$	-	\$	-	\$	-	\$	-	\$	-
Debt Service	\$	-	\$	-	\$	-	\$	-	\$	-
Totals	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000
Percent Change				0.0%		0.0%		0.0%		0.0%

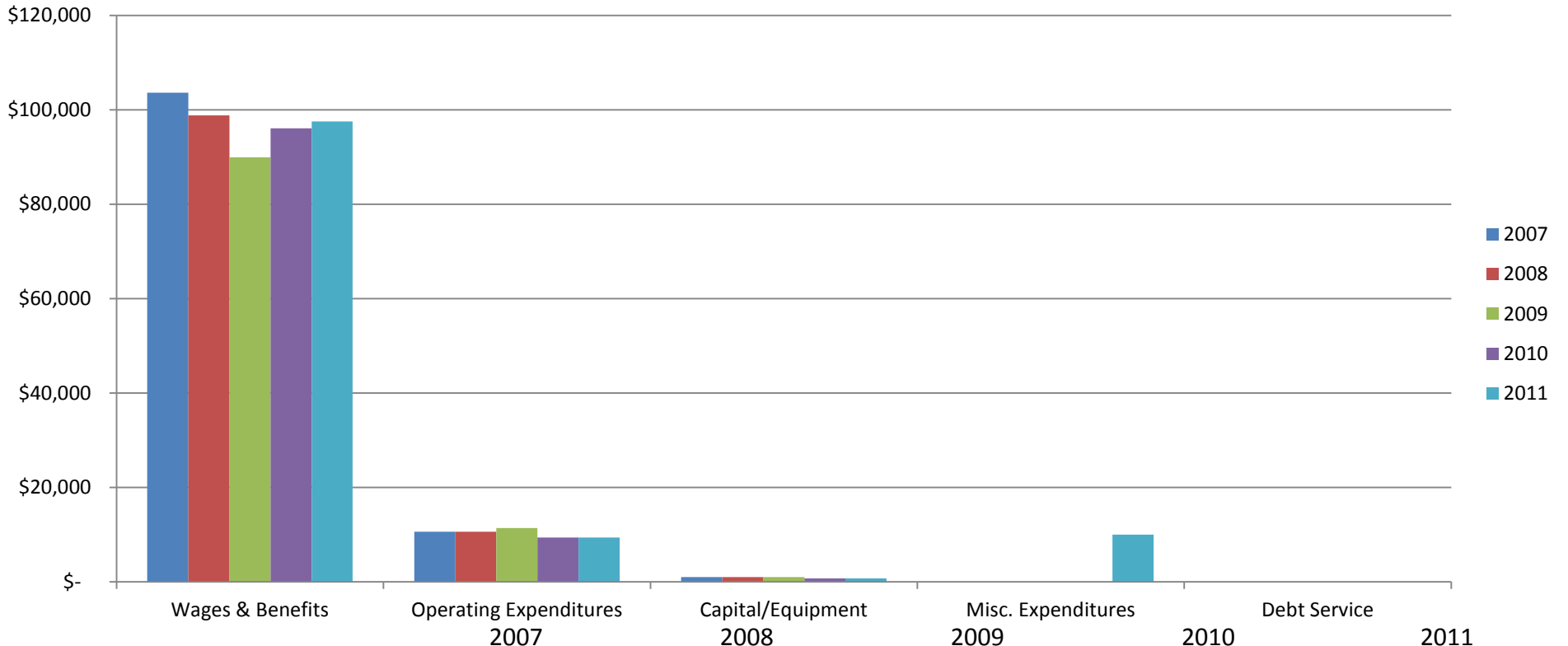
# CCS Building



Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ 7,860	\$ 7,715	\$ 7,715
Capital/Equipment	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,860</b>	<b>\$ 8,715</b>	<b>\$ 8,715</b>
Percent Change	0.0%	0.0%	0.0%	0.0%	0.0%

- provides office areas for Nursing, Veterans Services, and Extension Service

# Veterans Service Office

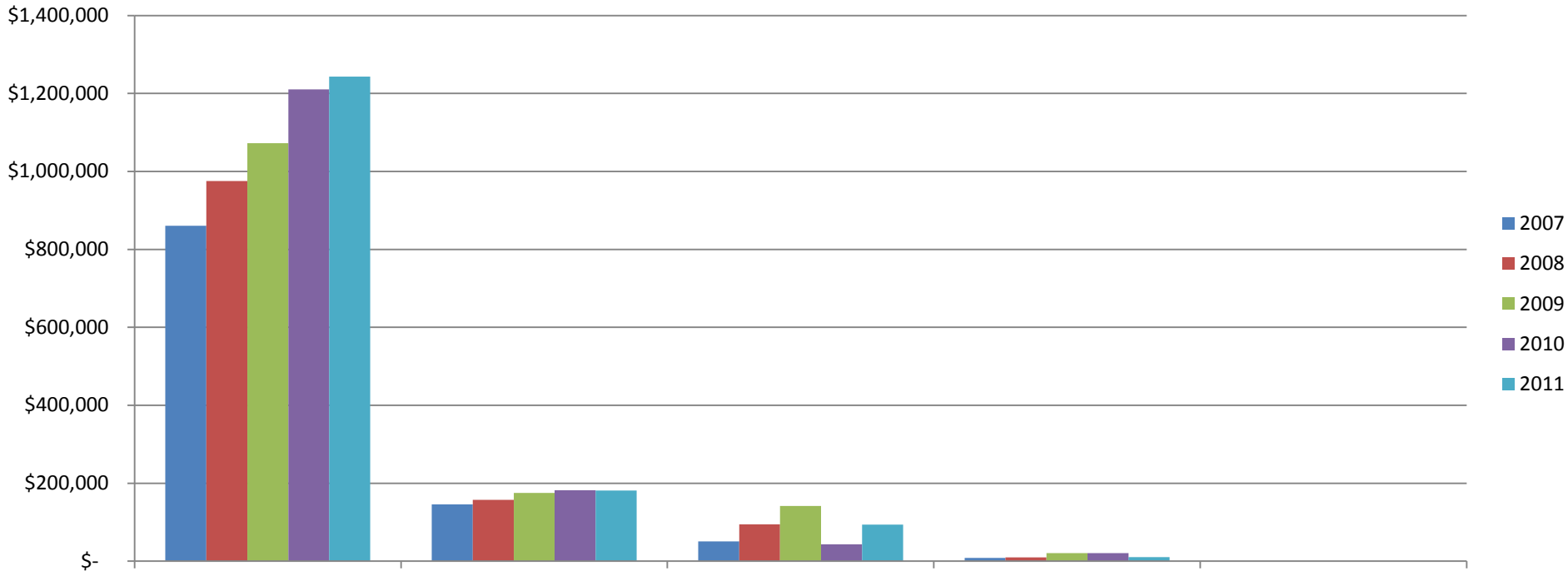


Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed	
Wages & Benefits	\$ 103,597	\$ 98,802	\$ 89,944	\$ 96,058	\$ 97,541	
Operating Expenditures	\$ 10,650	\$ 10,650	\$ 11,400	\$ 9,400	\$ 9,400	
Capital/Equipment	\$ 1,000	\$ 1,000	\$ 1,000	\$ 750	\$ 750	
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals</b>	<b>\$ 115,247</b>	<b>\$ 110,452</b>	<b>\$ 102,344</b>	<b>\$ 106,208</b>	<b>\$ 117,691</b>	
<b>Percent Change</b>		0.0%	-4.2%	-7.3%	3.8%	10.8%

- 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

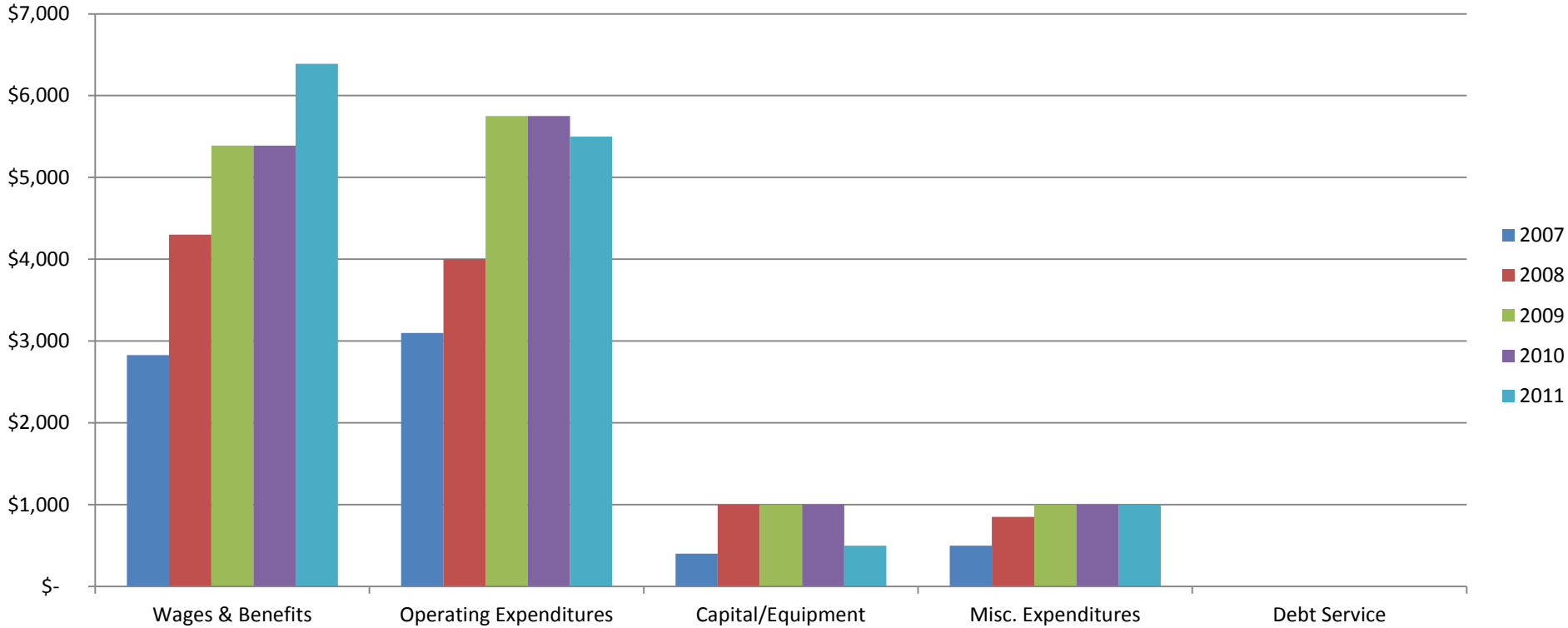


Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed
Wages & Benefits	\$ 860,611	\$ 975,261	\$ 1,072,676	\$ 1,210,341	\$ 1,243,363
Operating Expenditures	\$ 145,680	\$ 157,450	\$ 175,350	\$ 181,750	\$ 181,200
Capital/Equipment	\$ 51,000	\$ 94,500	\$ 141,800	\$ 43,500	\$ 93,500
Misc. Expenditures	\$ 8,500	\$ 9,700	\$ 20,505	\$ 20,505	\$ 10,500
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 1,065,791</b>	<b>\$ 1,236,911</b>	<b>\$ 1,410,331</b>	<b>\$ 1,456,096</b>	<b>\$ 1,528,563</b>

Percent Change: 0.0%      16.1%      14.0%      3.2%      5.0%

- investigates & apprehends law breakers in Houston County- responds to over 2,500 complaints per year
- maintains membership in the Southeastern Minnesota Narcotics Gang Task Force
- manages an evidence room through chain of custody and accounts for evidence & property
- executes authorized legal orders- summonses, judgments, dissolutions, notices, subpoenas, orders, seizures, levies, etc. (over 600 per year)
- issues Permits to Purchase a Handgun and Permits to Carry a Handgun in public

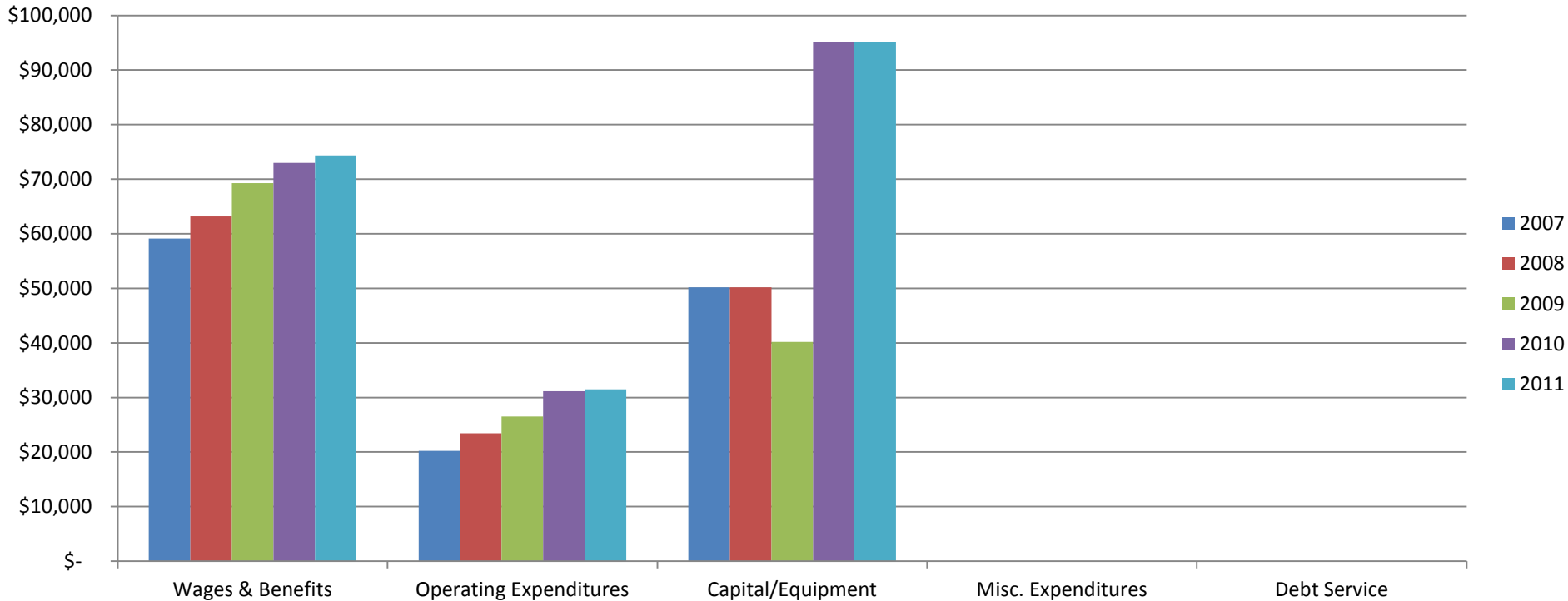
# Boat and Water Safety Enforcement



Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed
Wages & Benefits	\$ 2,830	\$ 4,300	\$ 5,388	\$ 5,388	\$ 6,388
Operating Expenditures	\$ 3,100	\$ 4,000	\$ 5,750	\$ 5,750	\$ 5,500
Capital/Equipment	\$ 400	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500
Misc. Expenditures	\$ 500	\$ 850	\$ 1,000	\$ 1,000	\$ 1,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 6,830</b>	<b>\$ 10,150</b>	<b>\$ 13,138</b>	<b>\$ 13,138</b>	<b>\$ 13,388</b>
Percent Change	0.0%	48.6%	29.4%	0.0%	1.9%

- provides boat and water patrol services for Houston County

# GIS/E-911



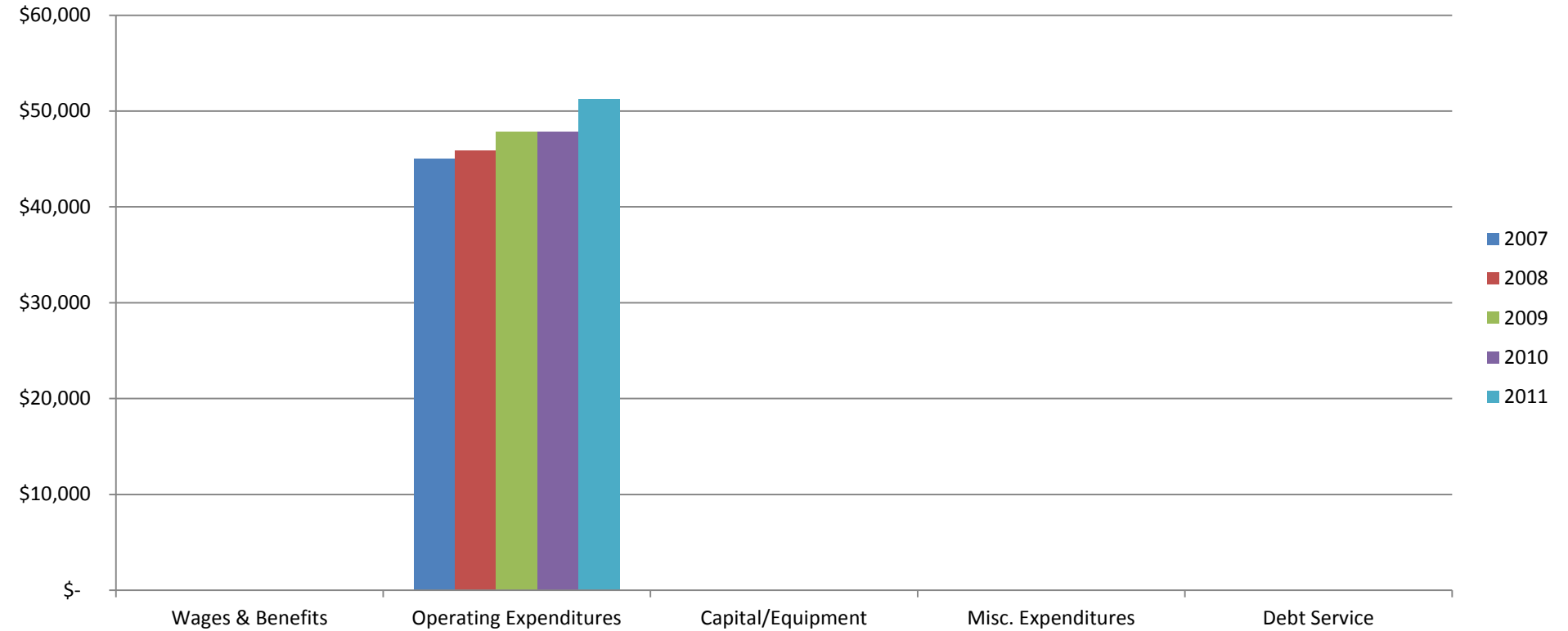
Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed	
Wages & Benefits	\$ 59,102	\$ 63,159	\$ 69,279	\$ 72,973	\$ 74,342	
Operating Expenditures	\$ 20,200	\$ 23,450	\$ 26,500	\$ 31,172	\$ 31,512	
Capital/Equipment	\$ 50,200	\$ 50,200	\$ 40,200	\$ 95,200	\$ 95,150	
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals</b>	<b>\$ 129,502</b>	<b>\$ 136,809</b>	<b>\$ 135,979</b>	<b>\$ 199,345</b>	<b>\$ 201,004</b>	
<b>Percent Change</b>		0.0%	5.6%	-0.6%	46.6%	0.8%

- maintains Enhanced 911 System and data for Dispatch Center use

- assigns addresses and oversees all addressing for the County

- creates, updates, and maintains all Geographic Information System databases, parcel layers, and products for use in the County Land Use departments and by the general public

# Coroner

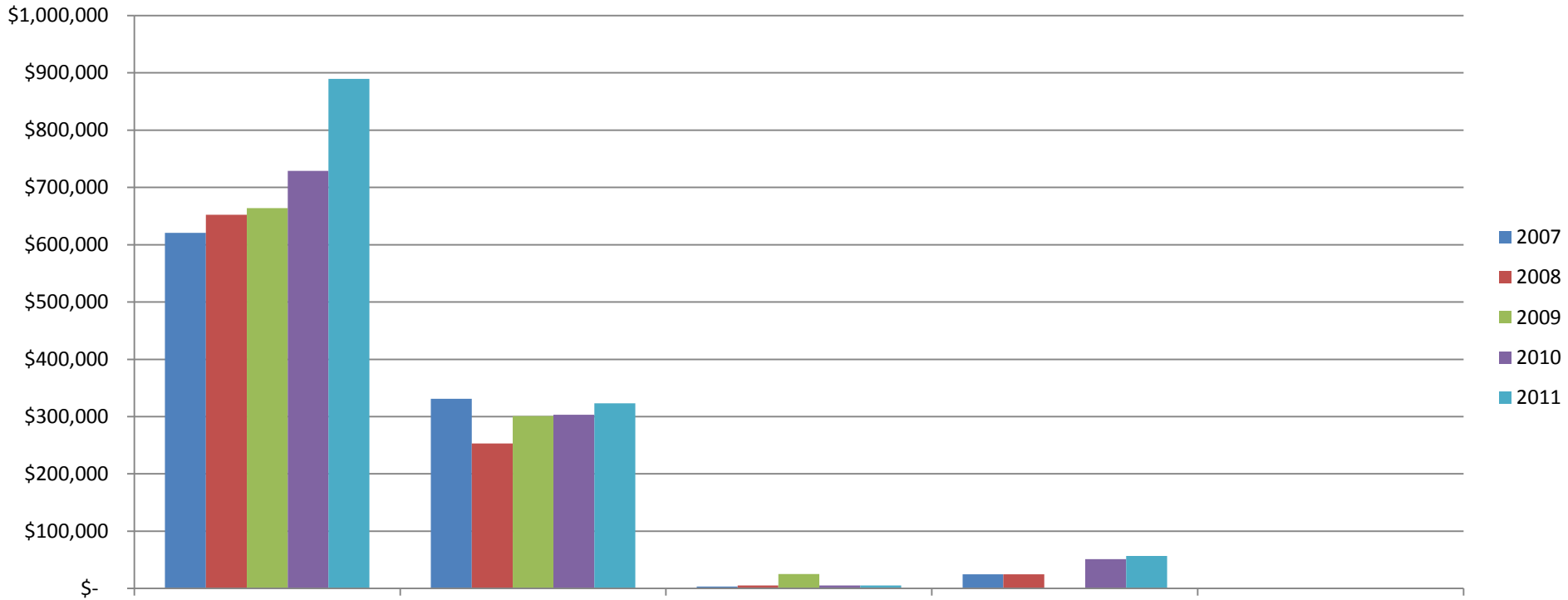


Description	2007		2008		2009		2010		2011	
	Adopted		Adopted		Adopted		Adopted		Proposed	
Wages & Benefits	\$ -		\$ -		\$ -		\$ -		\$ -	
Operating Expenditures	\$ 45,000		\$ 45,837		\$ 47,848		\$ 47,848		\$ 51,260	
Capital/Equipment	\$ -		\$ -		\$ -		\$ -		\$ -	
Misc. Expenditures	\$ -		\$ -		\$ -		\$ -		\$ -	
Debt Service	\$ -		\$ -		\$ -		\$ -		\$ -	
<b>Totals</b>	<b>\$ 45,000</b>		<b>\$ 45,837</b>		<b>\$ 47,848</b>		<b>\$ 47,848</b>		<b>\$ 51,260</b>	

Percent Change: 0.0% (2007-2008), 1.9% (2008-2009), 4.4% (2009-2010), 0.0% (2010-2011), 7.1% (2010-2011)

- 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

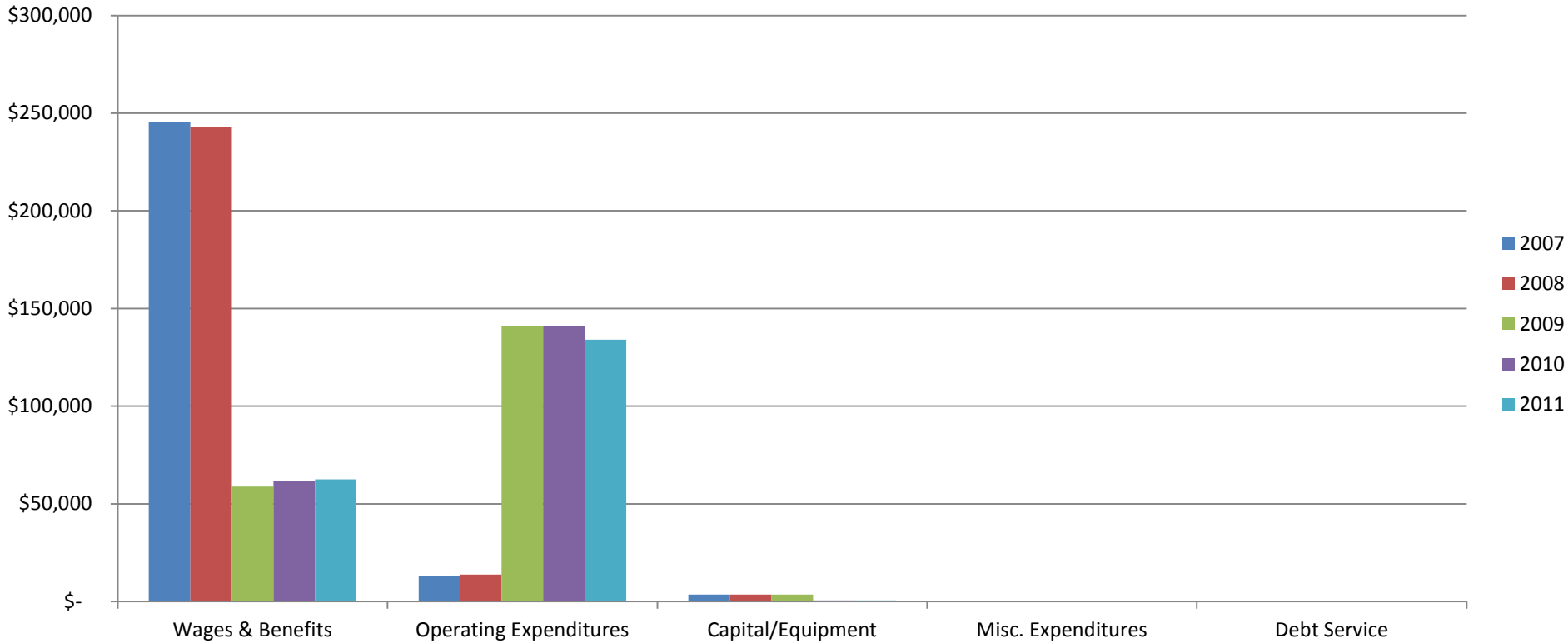


Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed	
Wages & Benefits	\$ 620,638	\$ 652,334	\$ 663,601	\$ 728,641	\$ 889,201	
Operating Expenditures	\$ 331,150	\$ 252,950	\$ 300,900	\$ 303,450	\$ 323,250	
Capital/Equipment	\$ 3,600	\$ 5,500	\$ 25,500	\$ 5,500	\$ 5,500	
Misc. Expenditures	\$ 25,000	\$ 25,000	\$ -	\$ 51,500	\$ 56,992	
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals</b>	<b>\$ 980,388</b>	<b>\$ 935,784</b>	<b>\$ 990,001</b>	<b>\$ 1,089,091</b>	<b>\$ 1,274,943</b>	
<b>Percent Change</b>		0.0%	-4.5%	5.8%	10.0%	17.1%

- incarcerate inmates in 4 medium security, 2 maximum security, and 8 Huber beds

- transport inmates for, among other things: pre-trial detention, post-conviction en route to a correctional facility, medical treatment, to pick up prisoners arrested in other jurisdictions on Houston County warrants, and out of county housing

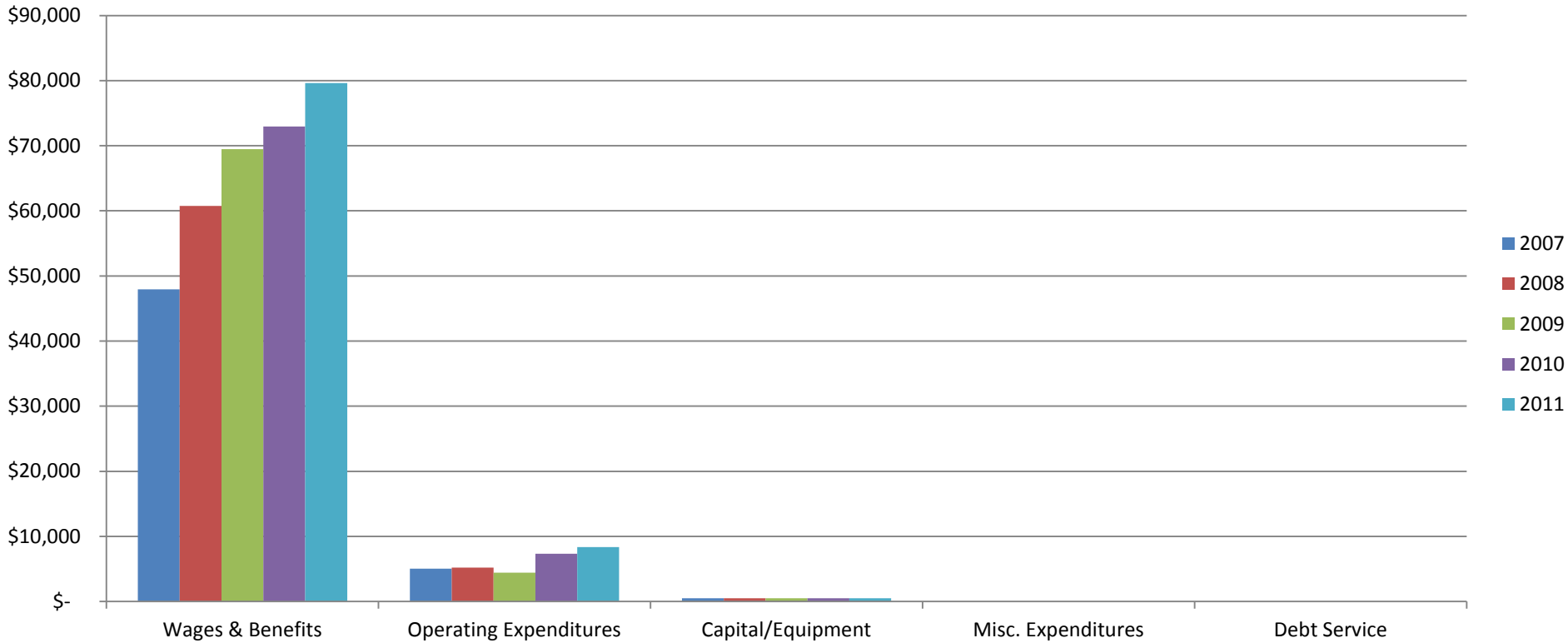
# Court Services-Probation



Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed	
Wages & Benefits	\$ 245,373	\$ 242,933	\$ 58,795	\$ 61,795	\$ 62,485	
Operating Expenditures	\$ 13,250	\$ 13,750	\$ 140,842	\$ 140,842	\$ 134,033	
Capital/Equipment	\$ 3,600	\$ 3,600	\$ 3,600	\$ 600	\$ 600	
Misc. Expenditures	\$ 200	\$ 200	\$ -	\$ -	\$ -	
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals</b>	<b>\$ 262,423</b>	<b>\$ 260,483</b>	<b>\$ 203,237</b>	<b>\$ 203,237</b>	<b>\$ 197,118</b>	
<b>Percent Change</b>		0.0%	-0.7%	-22.0%	0.0%	-3.0%

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

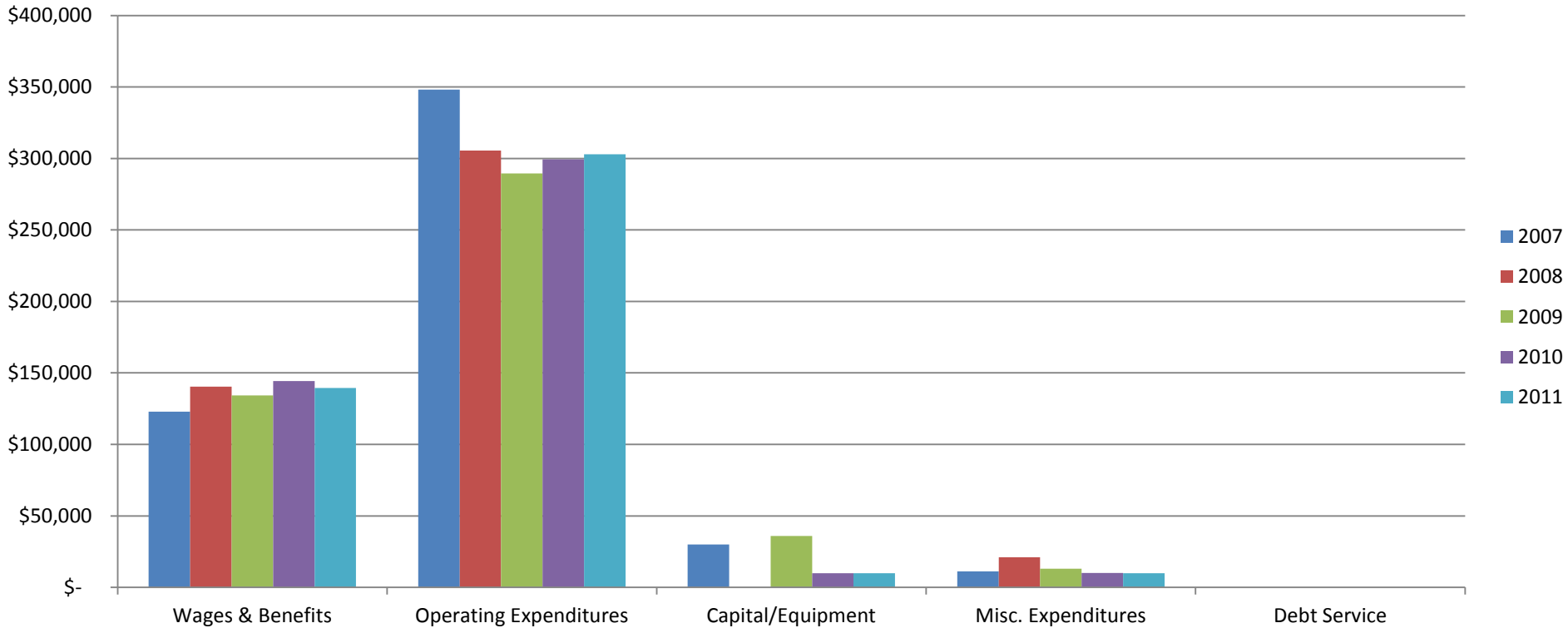
# Emergency Management/Court Security



Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed	
Wages & Benefits	\$ 47,962	\$ 60,749	\$ 69,490	\$ 72,950	\$ 79,627	
Operating Expenditures	\$ 5,050	\$ 5,200	\$ 4,450	\$ 7,350	\$ 8,350	
Capital/Equipment	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals</b>	<b>\$ 53,512</b>	<b>\$ 66,449</b>	<b>\$ 74,440</b>	<b>\$ 80,800</b>	<b>\$ 88,477</b>	
<b>Percent Change</b>		0.0%	24.2%	12.0%	8.5%	9.5%

- develops disaster plans for the State and FEMA
- works with municipalities on disaster exercises
- assists in emergency plans with Tri-State area (MN, WI, IA) for Mississippi River disaster
- provide courtroom/courthouse security by protecting staff, ensuring compliance with judicial orders, enforcing rules of decorum and providing a law enforcement presence in the courthouse

# Solid Waste

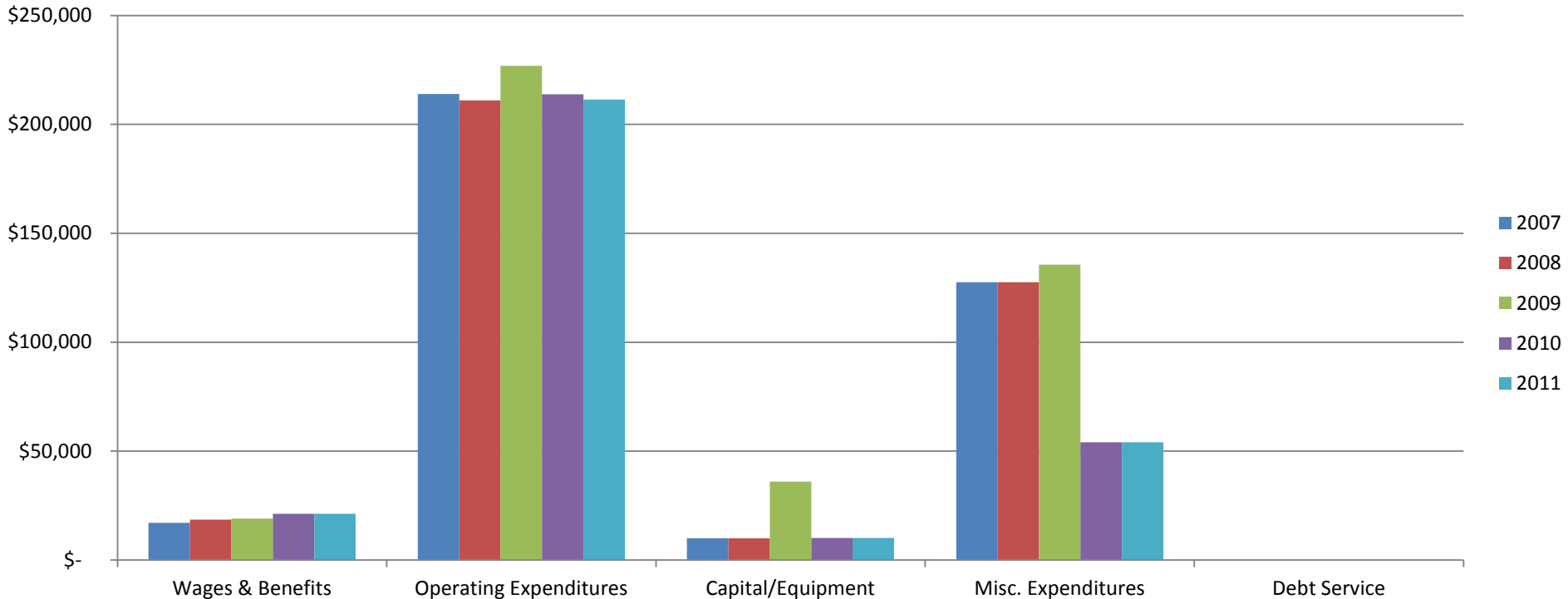


Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed
Wages & Benefits	\$ 122,830	\$ 140,496	\$ 134,171	\$ 144,288	\$ 139,459
Operating Expenditures	\$ 348,083	\$ 305,446	\$ 289,462	\$ 299,430	\$ 302,900
Capital/Equipment	\$ 30,000	\$ -	\$ 36,000	\$ 10,000	\$ 10,000
Misc. Expenditures	\$ 11,161	\$ 21,122	\$ 13,125	\$ 10,150	\$ 10,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 512,074</b>	<b>\$ 467,064</b>	<b>\$ 472,758</b>	<b>\$ 463,868</b>	<b>\$ 462,359</b>
<b>Percent Change</b>	<b>0.0%</b>	<b>-8.8%</b>	<b>1.2%</b>	<b>-1.9%</b>	<b>-0.3%</b>

- 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



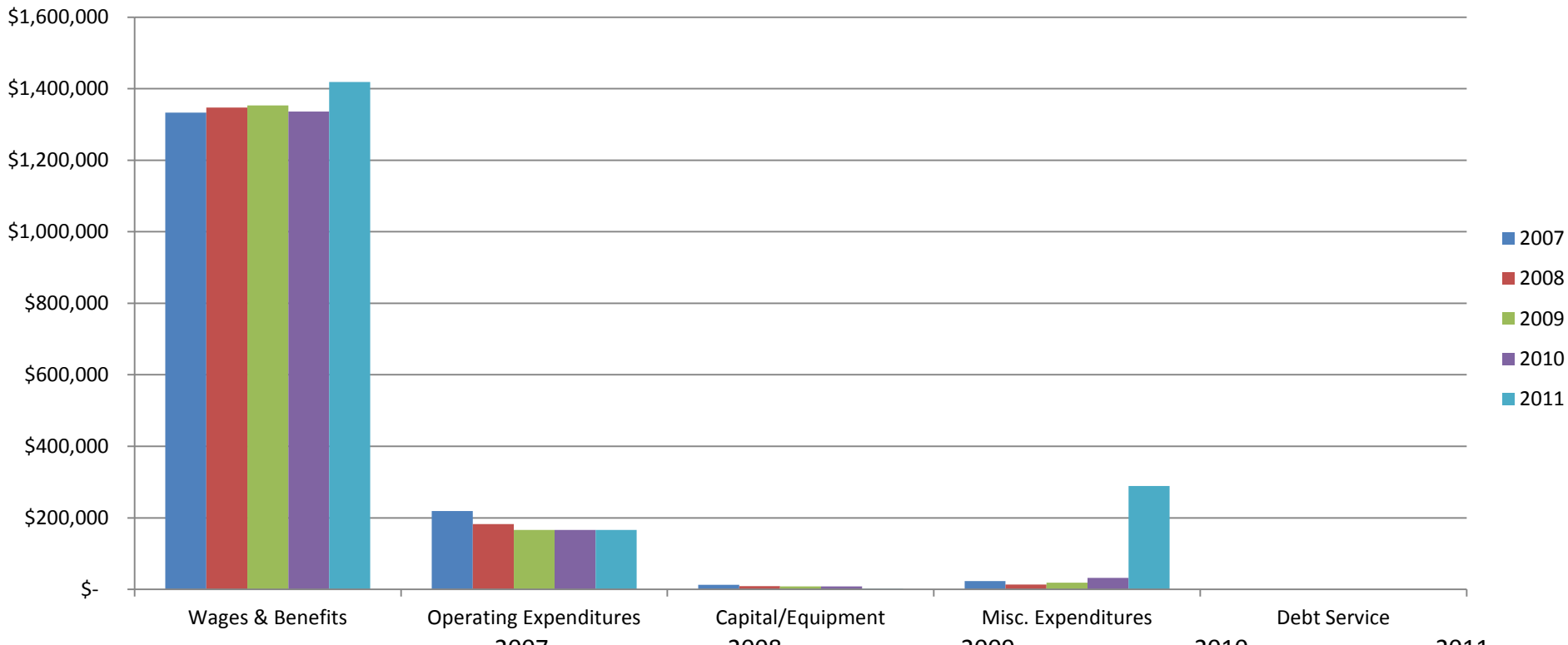
# Recycling



Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed
Wages & Benefits	\$ 17,108	\$ 18,586	\$ 19,113	\$ 21,268	\$ 21,284
Operating Expenditures	\$ 213,950	\$ 211,050	\$ 226,872	\$ 213,761	\$ 211,350
Capital/Equipment	\$ 10,000	\$ 10,000	\$ 36,000	\$ 10,150	\$ 10,150
Misc. Expenditures	\$ 127,500	\$ 127,600	\$ 135,600	\$ 54,100	\$ 54,100
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 368,558</b>	<b>\$ 367,236</b>	<b>\$ 417,585</b>	<b>\$ 299,279</b>	<b>\$ 296,884</b>
<b>Percent Change</b>	<b>0.0%</b>	<b>-0.4%</b>	<b>13.7%</b>	<b>-28.3%</b>	<b>-0.8%</b>

- 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

# Nursing



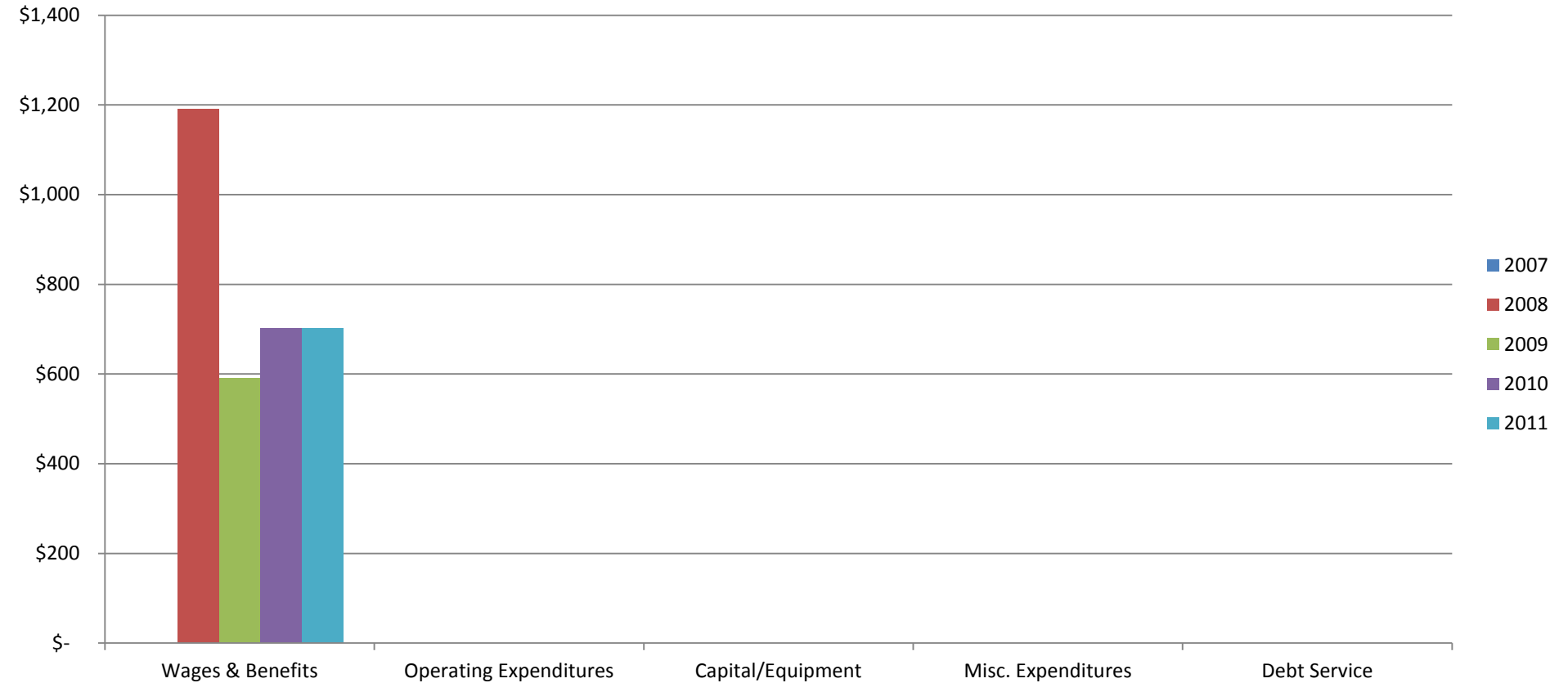
Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed
Wages & Benefits	\$ 1,332,978	\$ 1,346,843	\$ 1,353,043	\$ 1,336,268	\$ 1,418,809
Operating Expenditures	\$ 219,001	\$ 182,370	\$ 166,318	\$ 166,212	\$ 166,217
Capital/Equipment	\$ 12,556	\$ 9,000	\$ 8,000	\$ 8,000	\$ 1,500
Misc. Expenditures	\$ 23,000	\$ 13,317	\$ 19,000	\$ 32,000	\$ 289,250
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 1,587,535</b>	<b>\$ 1,551,530</b>	<b>\$ 1,546,361</b>	<b>\$ 1,542,480</b>	<b>\$ 1,875,776</b>

Percent Change: 0.0%      -2.3%      -0.3%      -0.3%      21.6%

- provides home care to elderly and disabled including: assessment, care, planning, nursing, and help with domestic chores
- provides family services-WIC nutrition, home visits to support children and families with special needs: newborns and postpartum mothers, injury prevention, car seat education, parenting support, and prenatal care

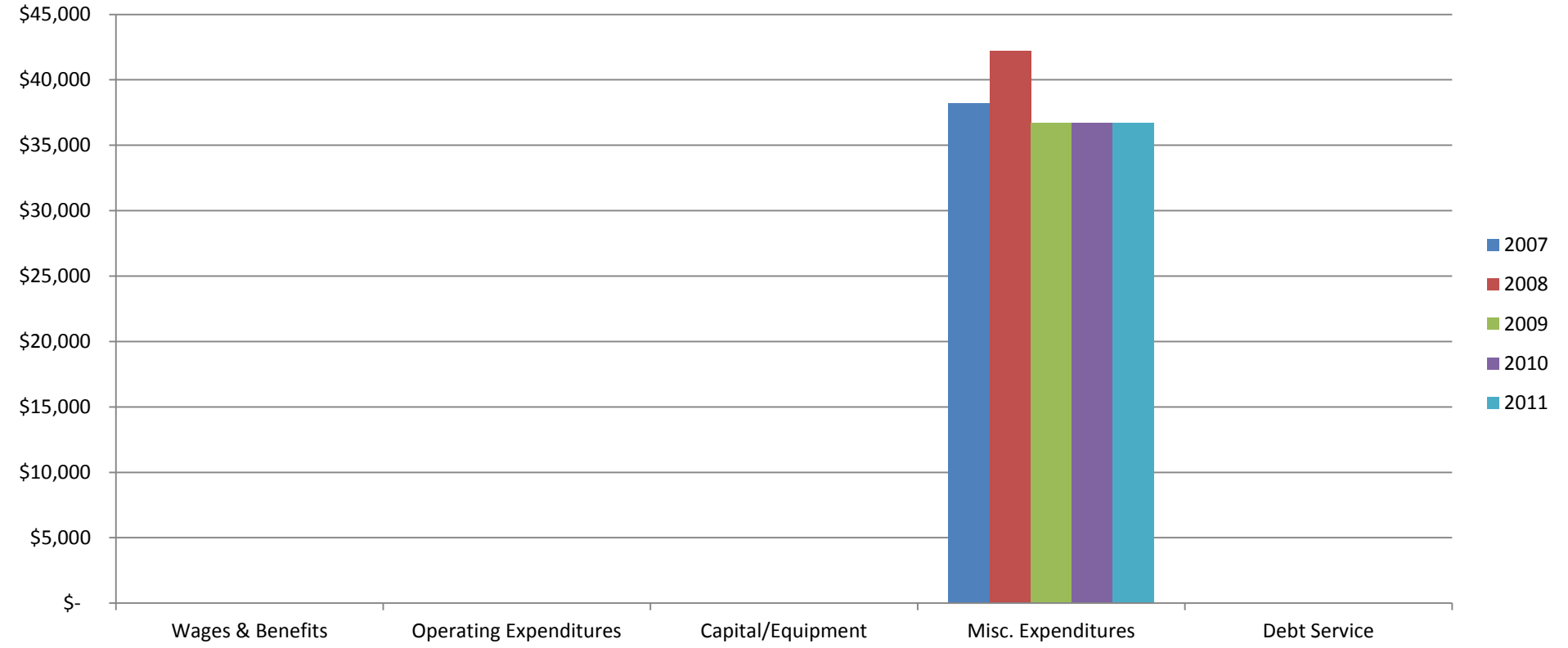
The role of Public Health Nursing is to: assure an adequate local Public Health infrastructure; promote healthy communities and health behaviors; prevent the spread of infectious disease; protect against environmental health hazards; prepare for and respond to disasters and assist communities in recovery;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

# SEMCAC



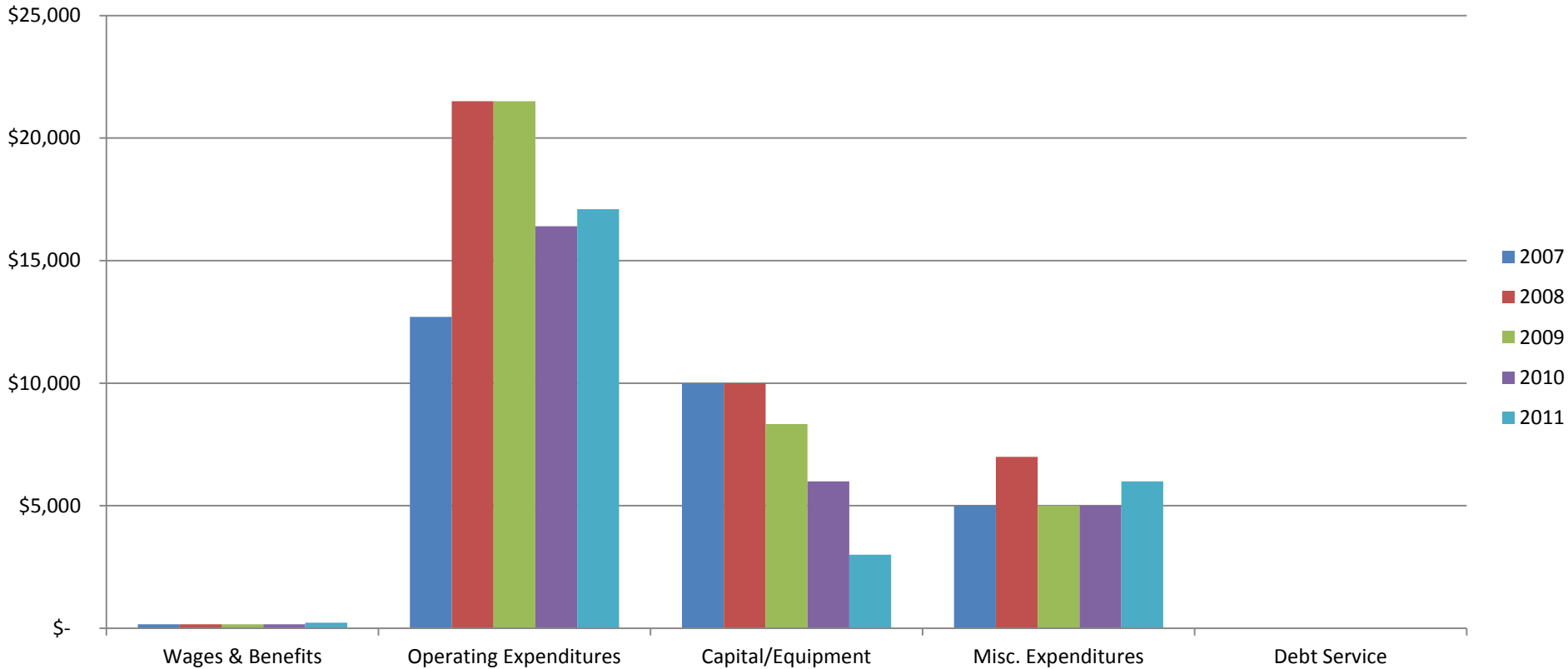
Description	2007		2008		2009		2010		2011	
	Adopted		Adopted		Adopted		Adopted		Proposed	
Wages & Benefits	\$ -		\$ 1,190		\$ 590		\$ 701		\$ 701	
Operating Expenditures	\$ -		\$ -		\$ -		\$ -		\$ -	
Capital/Equipment	\$ -		\$ -		\$ -		\$ -		\$ -	
Misc. Expenditures	\$ -		\$ -		\$ -		\$ -		\$ -	
Debt Service	\$ -		\$ -		\$ -		\$ -		\$ -	
Totals	\$ -		\$ 1,190		\$ 590		\$ 701		\$ 701	
Percent Change		0.0%		0.0%		0.0%		18.8%		0.0%

# Historical Society



Description	2007		2008		2009		2010		2011	
	Adopted		Adopted		Adopted		Adopted		Proposed	
Wages & Benefits	\$ -		\$ -		\$ -		\$ -		\$ -	
Operating Expenditures	\$ -		\$ -		\$ -		\$ -		\$ -	
Capital/Equipment	\$ -		\$ -		\$ -		\$ -		\$ -	
Misc. Expenditures	\$ 38,200		\$ 42,200		\$ 36,700		\$ 36,700		\$ 36,700	
Debt Service	\$ -		\$ -		\$ -		\$ -		\$ -	
<b>Totals</b>	<b>\$ 38,200</b>		<b>\$ 42,200</b>		<b>\$ 36,700</b>		<b>\$ 36,700</b>		<b>\$ 36,700</b>	
<b>Percent Change</b>		<b>0.0%</b>		<b>10.5%</b>		<b>-13.0%</b>		<b>0.0%</b>		<b>0.0%</b>

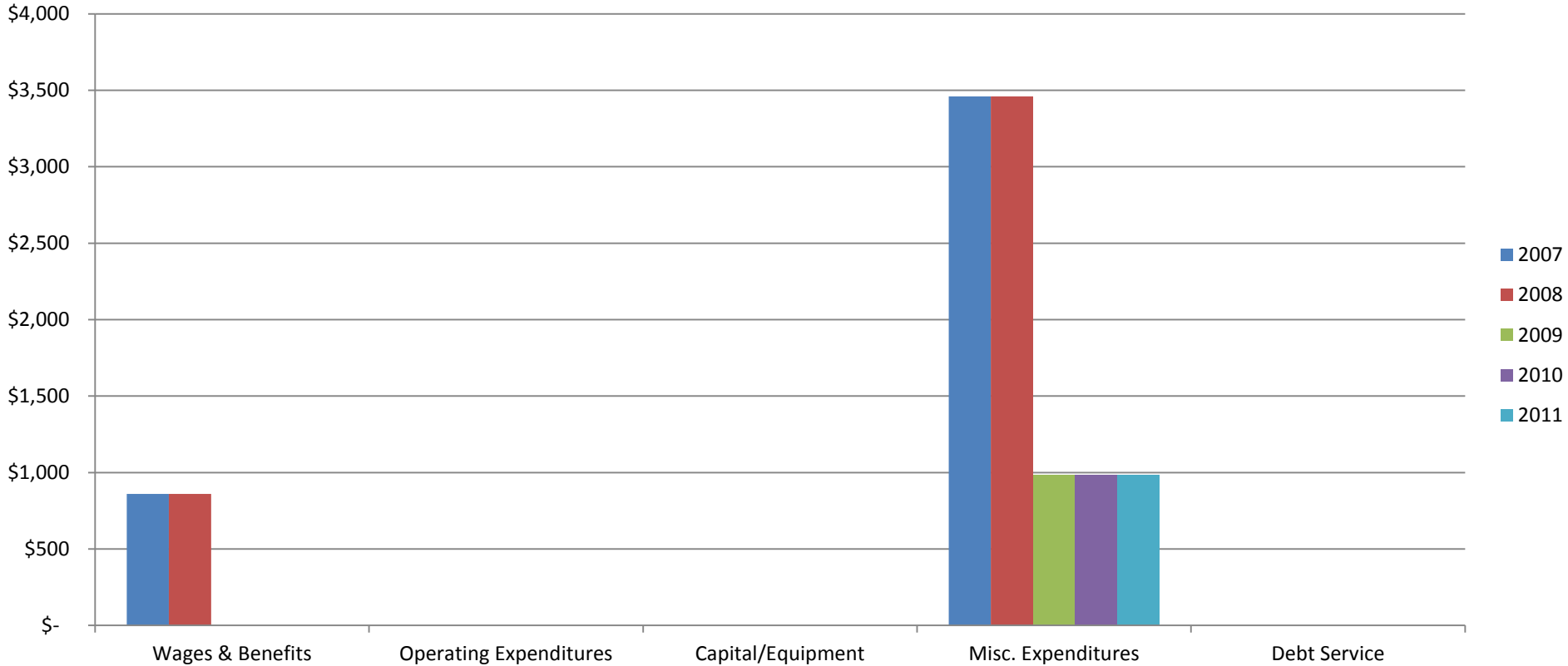
# Parks



Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed	
Wages & Benefits	\$ 163	\$ 163	\$ 163	\$ 163	\$ 226	
Operating Expenditures	\$ 12,700	\$ 21,500	\$ 21,500	\$ 16,400	\$ 17,100	
Capital/Equipment	\$ 10,000	\$ 10,000	\$ 8,337	\$ 6,000	\$ 3,000	
Misc. Expenditures	\$ 5,000	\$ 7,000	\$ 5,000	\$ 5,000	\$ 6,000	
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals</b>	<b>\$ 27,863</b>	<b>\$ 38,663</b>	<b>\$ 35,000</b>	<b>\$ 27,563</b>	<b>\$ 26,326</b>	
<b>Percent Change</b>		<b>0.0%</b>	<b>38.8%</b>	<b>-9.5%</b>	<b>-21.2%</b>	<b>-4.5%</b>

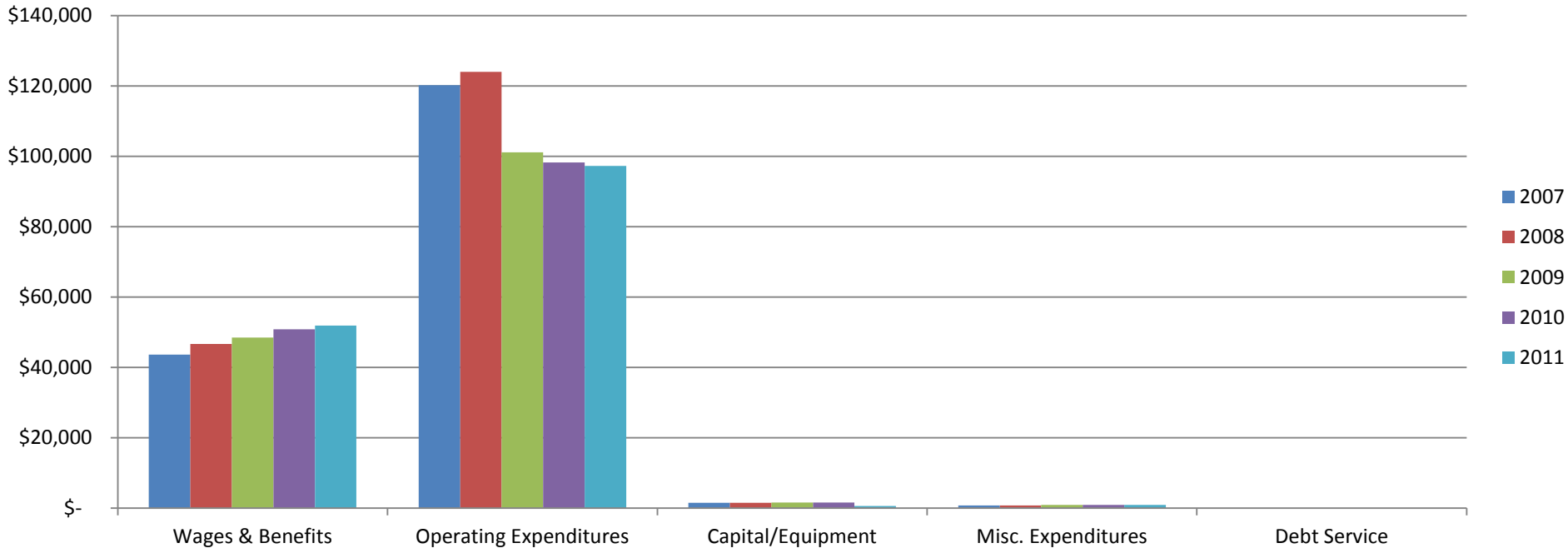
- maintains/supervises county parks for recreation/conservation purposes
- develops facilities and sets policies about park usage

# Tourism



Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed
Wages & Benefits	\$ 860	\$ 860	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 3,460	\$ 3,460	\$ 986	\$ 986	\$ 986
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 4,320	\$ 4,320	\$ 986	\$ 986	\$ 986
Percent Change		0.0%	0.0%	-77.2%	0.0%

# Extension Service



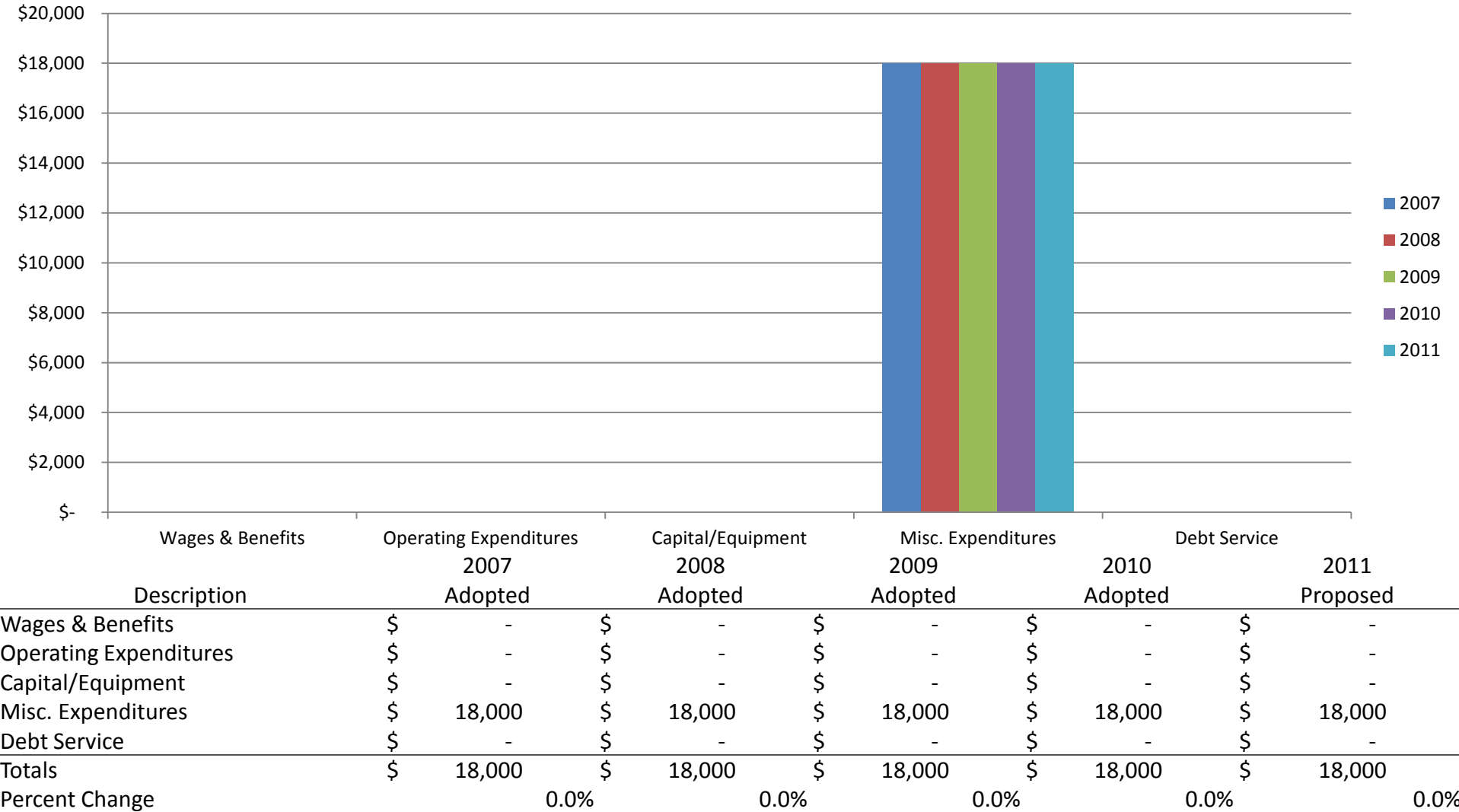
Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed	
Wages & Benefits	\$ 43,631	\$ 46,704	\$ 48,496	\$ 50,848	\$ 51,926	
Operating Expenditures	\$ 120,161	\$ 124,011	\$ 101,110	\$ 98,225	\$ 97,275	
Capital/Equipment	\$ 1,500	\$ 1,500	\$ 1,600	\$ 1,600	\$ 600	
Misc. Expenditures	\$ 800	\$ 800	\$ 900	\$ 900	\$ 900	
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals</b>	<b>\$ 166,092</b>	<b>\$ 173,015</b>	<b>\$ 152,106</b>	<b>\$ 151,573</b>	<b>\$ 150,701</b>	
<b>Percent Change</b>		0.0%	4.2%	-12.1%	-0.4%	-0.6%

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

A connection is made between Minnesota trends and University of Minnesota expertise in the three areas of Community Development and Vitality; Land, Food and Environment; and Youth Development and Family Living;

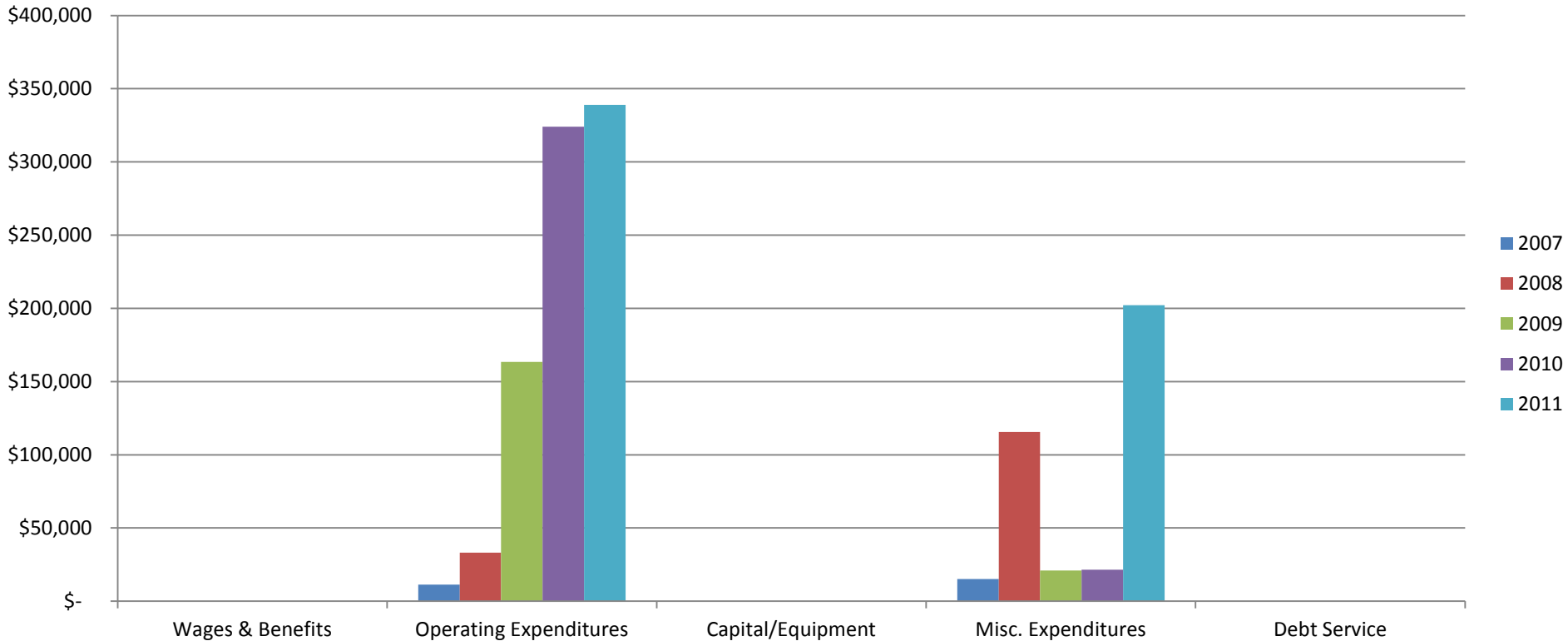
Major current programs include 4-H Youth Development, Community Youth Development, Access Minnesota Main Street, Master Gardener Program, Livestock and Crops Production Programs, Pesticide and Fertilizer Environmental Management, Manure Management Programs, Food Safety, Food and Nutrition Programs, Parents Forever, Positive Parenting, RentWise and Dollarworks.

# Fair





# Airport

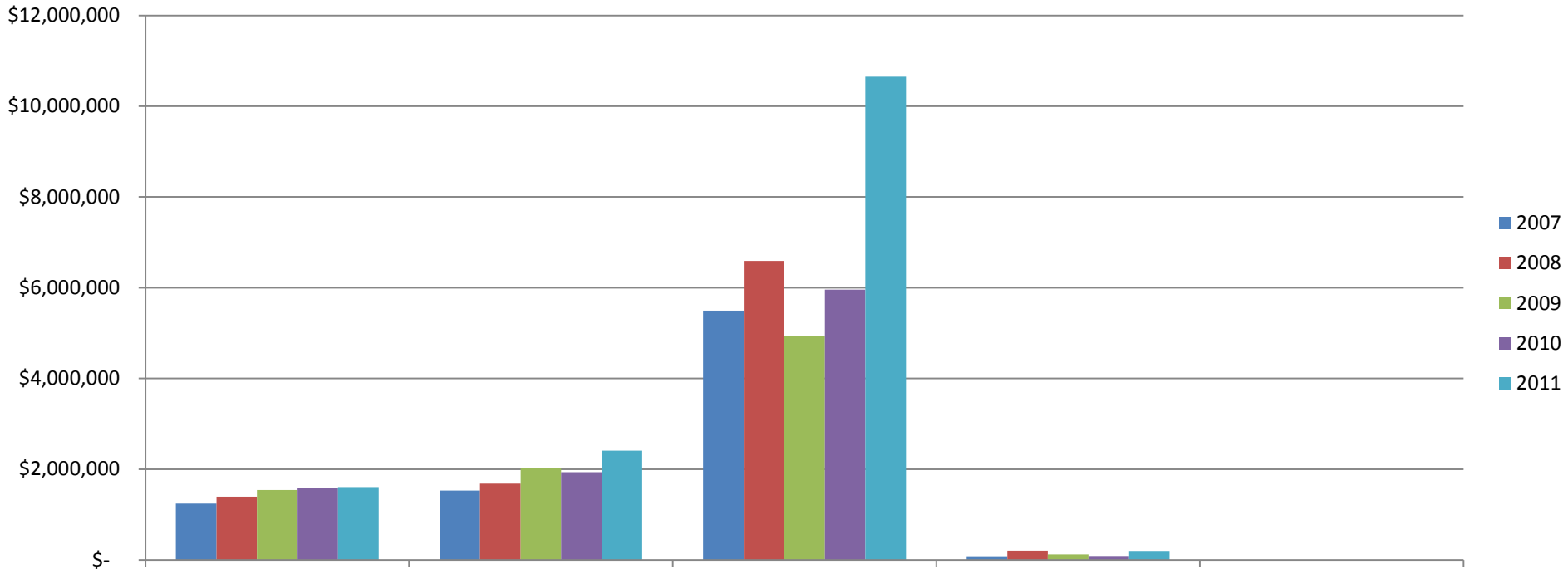


Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed	
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	\$ 11,365	\$ 33,065	\$ 163,325	\$ 324,075	\$ 338,924	
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	
Misc. Expenditures	\$ 15,200	\$ 115,500	\$ 21,000	\$ 21,500	\$ 202,100	
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals</b>	<b>\$ 26,565</b>	<b>\$ 148,565</b>	<b>\$ 184,325</b>	<b>\$ 345,575</b>	<b>\$ 541,024</b>	
<b>Percent Change</b>		<b>0.0%</b>	<b>459.3%</b>	<b>24.1%</b>	<b>87.5%</b>	<b>56.6%</b>

- 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



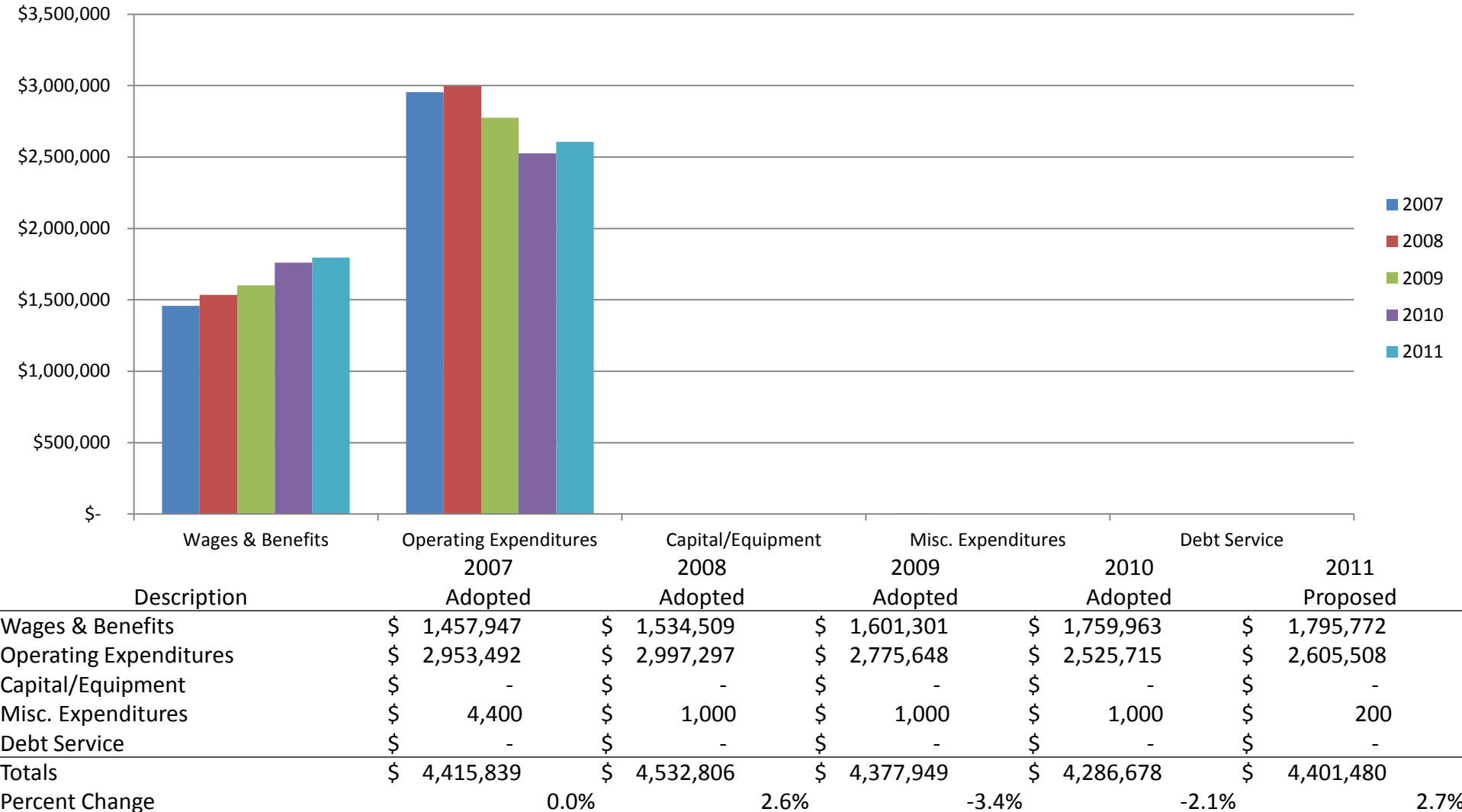
# Highway



Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed	
Wages & Benefits	\$ 1,245,864	\$ 1,397,762	\$ 1,543,130	\$ 1,592,460	\$ 1,606,171	
Operating Expenditures	\$ 1,529,185	\$ 1,680,013	\$ 2,034,681	\$ 1,931,390	\$ 2,408,906	
Capital/Equipment	\$ 5,494,392	\$ 6,589,821	\$ 4,929,400	\$ 5,960,593	\$ 10,650,019	
Misc. Expenditures	\$ 84,300	\$ 206,050	\$ 125,475	\$ 90,220	\$ 199,598	
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals</b>	<b>\$ 8,353,741</b>	<b>\$ 9,873,646</b>	<b>\$ 8,632,686</b>	<b>\$ 9,574,663</b>	<b>\$ 14,864,694</b>	
<b>Percent Change</b>		<b>0.0%</b>	<b>18.2%</b>	<b>-12.6%</b>	<b>10.9%</b>	<b>55.3%</b>

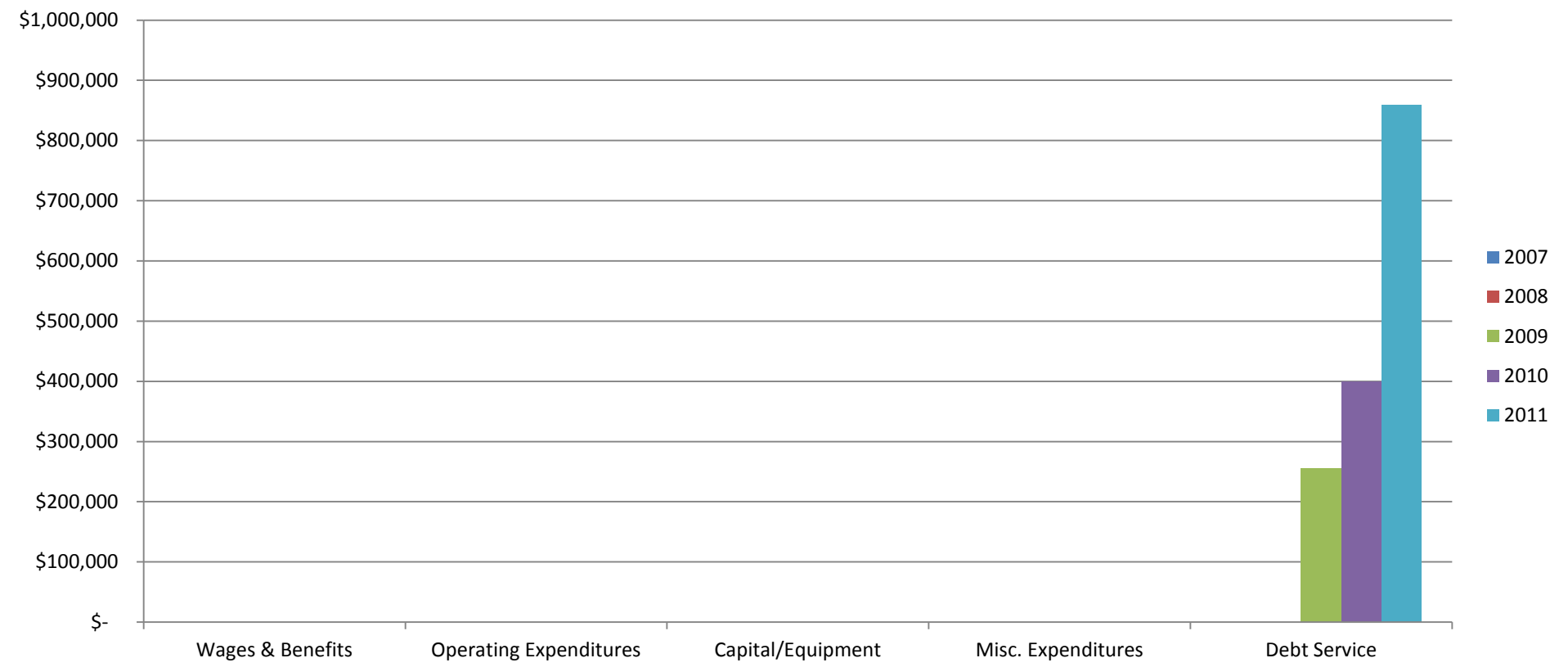
- provides efficient and safe transportation system by maintaining/repairing county roads (approximately 264 miles) and bridges (176)
- designs, specifies and supervises road/bridge construction projects ranging from minor overlays to complete construction
- records/allocates maintenance and construction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

# Human Services



- 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
- 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

# Debt Service



Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ 255,483	\$ 399,009	\$ 858,965
Totals	\$ -	\$ -	\$ 255,483	\$ 399,009	\$ 858,965
Percent Change	0.0%	0.0%	0%	56.2%	115.3%

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