

2014 HOUSTON COUNTY BUDGET HEARING



**DECEMBER 5, 2013
6:00 P.M. COUNTY COMMISSIONERS ROOM**

Houston County Contact List

*	Judy Storlie	Commissioner-District I	895-8994
*	Justin Zmyewski	Commissioner-District II	(507) 450-8297
*	Steve Schuldt	Commissioner-District III	724-3639
*	Teresa Walter	Commissioner-District IV	895-2446
*	Dana Kjome	Commissioner-District V	498-5676
	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	725-5811
*	James Fabian	District Court Judge	725-5806
	Rick Howden	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
	Theresa Arrick-Kruger	Human Resource Director	725-5822
	Andrew Milde	Information Systems Director	725-5809
	Mary Thompson	Interim Public Health Nursing Director	725-5810
	SMRMEO	Medical Examiner	(507)284-2511
	Robert Gross	Veterans Service Officer	725-5805
	Robert Scanlan	Zoning Administrator	725-5800
*	Elected Position		

SUMMARY OF 2014 PROPOSED LEVY

County Revenue	\$ 6,714,200
Road & Bridge	2,483,217
Human Services	1,306,712
Bond Fund - 2009B Jail CIP Bonds	486,229
Bond Fund - 2009C Jail Bonds	268,288
Bond Fund - 2010A CIP Bonds	245,763
Bond Fund - 2010B Jail Bonds	224,707
Total	<u>\$ 11,729,116</u>
Less County Program Aid	<u>(873,567)</u>
Total Levy	<u><u>\$ 10,855,549</u></u>

SUMMARY OF PROPOSED 2014 OPERATING BUDGET

	Revenues	Expenditures	Revenues Over(Under) Expenditures
County Revenue	\$ 10,807,504	\$ 10,921,756	\$ (114,252)
Road & Bridge	\$ 12,991,735	\$ 13,033,991	\$ (42,256)
Human Services	\$ 4,507,785	\$ 4,530,021	\$ (22,236)
Debt Service	\$ 1,224,987	\$ 1,224,987	\$ -
Total Operating Budget	<u>\$ 29,532,011</u>	<u>\$ 29,710,755</u>	<u>\$ (178,744)</u>

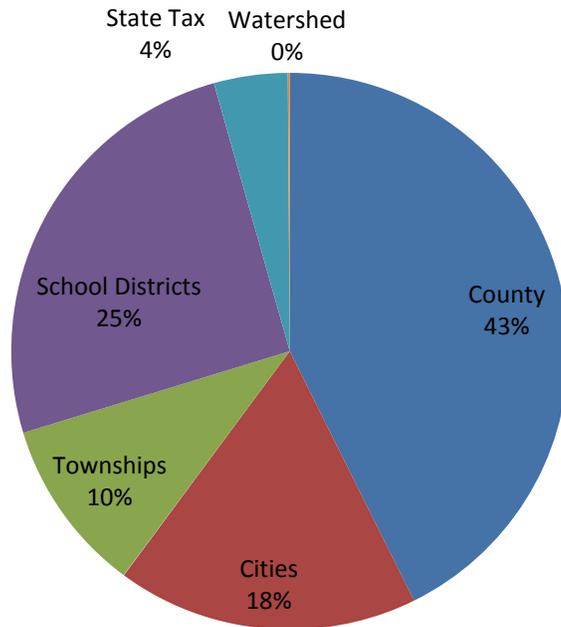
SUMMARY OF 2014 BUDGETED USE OF FUND BALANCE

County Revenue	\$ 77,600
	\$ 114,252
Highway Department	\$ 42,256
Human Service	\$ 22,236
Total	<u>\$ 256,344</u>

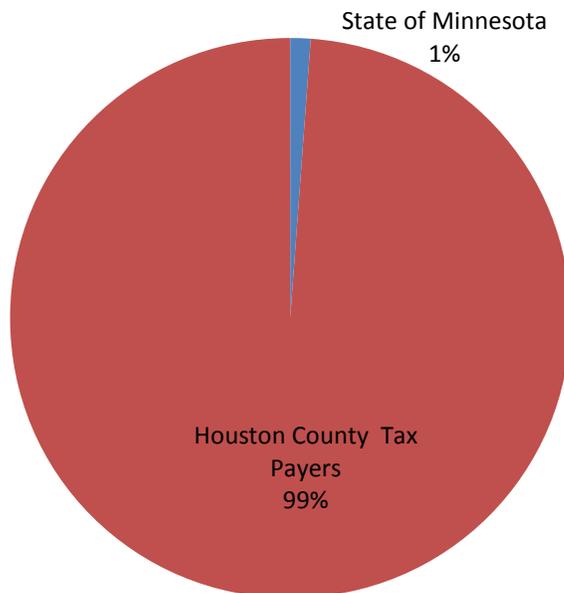
SUMMARY OF SALES TAX EXEMPTION BENEFIT

	2012 Payments	2014 Savings
County Revenue	\$ 34,722	\$ 38,832
Road & Bridge	63,813	75,000
Human Services	1,465	5,000
Total	<u>\$ 100,000</u>	<u>\$ 118,832</u>

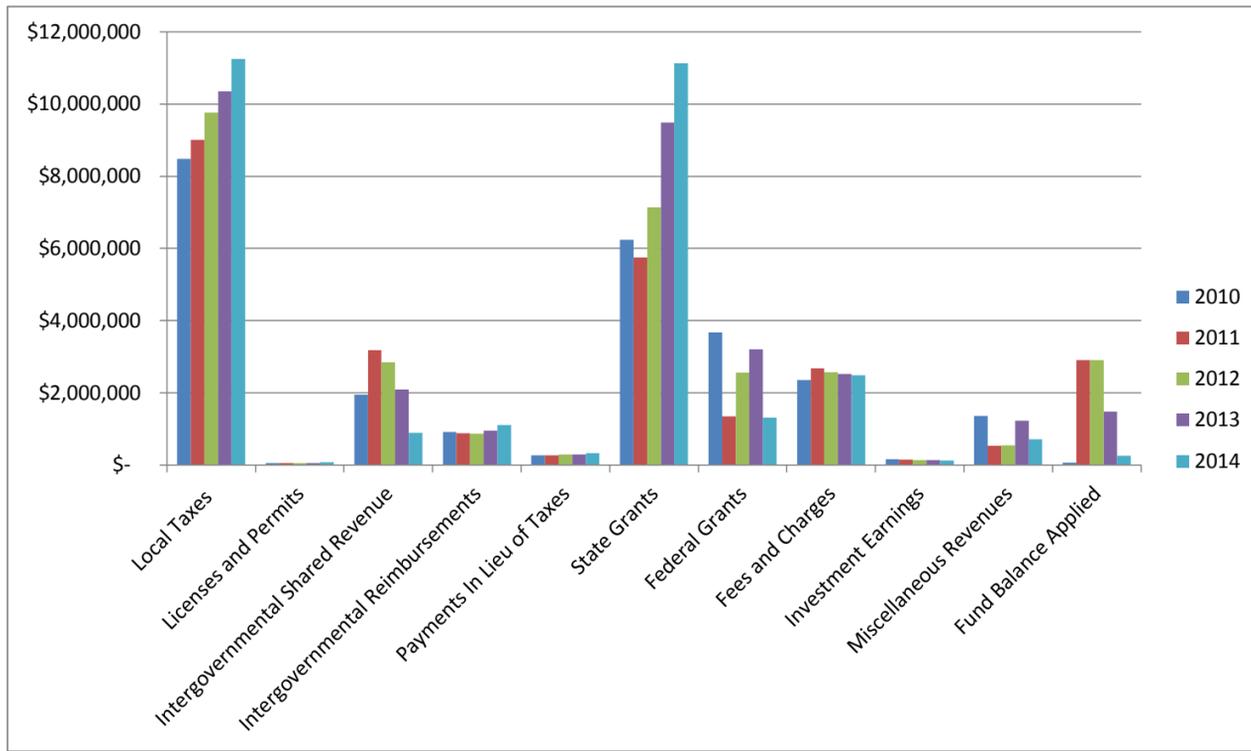
HOUSTON COUNTY REAL ESTATE TAX BY TAXING DISTRICT



Houston County Levy Subsidy from the State of Minnesota

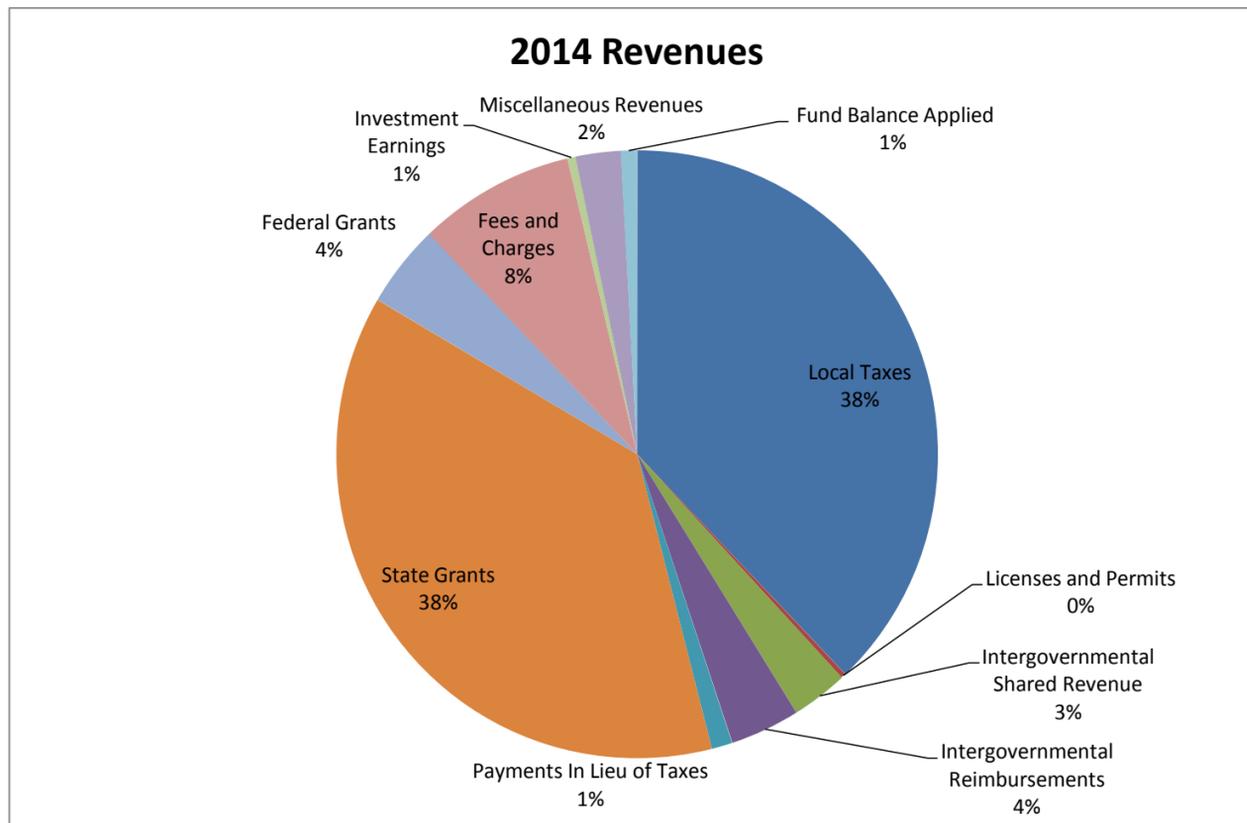


2010-2014 Revenues



Revenues:	2010	2011	2012	2013	2014
Local Taxes	\$ 8,477,330	\$ 9,007,703	\$ 9,758,396	\$ 10,353,070	\$ 11,246,894
Licenses and Permits	\$ 57,520	\$ 59,220	\$ 57,180	\$ 61,580	\$ 76,880
Intergovernmental Shared Revenue	\$ 1,953,967	\$ 3,185,801	\$ 2,842,592	\$ 2,095,964	\$ 896,567
Intergovernmental Reimbursements	\$ 915,083	\$ 882,693	\$ 865,307	\$ 960,644	\$ 1,115,193
Payments In Lieu of Taxes	\$ 273,716	\$ 277,550	\$ 300,800	\$ 298,890	\$ 333,940
State Grants	\$ 6,244,392	\$ 5,753,991	\$ 7,140,734	\$ 9,483,383	\$ 11,130,653
Federal Grants	\$ 3,669,572	\$ 1,345,296	\$ 2,560,507	\$ 3,204,288	\$ 1,310,168
Fees and Charges	\$ 2,359,760	\$ 2,675,032	\$ 2,578,206	\$ 2,524,089	\$ 2,493,568
Investment Earnings	\$ 161,300	\$ 153,400	\$ 138,700	\$ 138,500	\$ 134,000
Miscellaneous Revenues	\$ 1,359,252	\$ 537,559	\$ 551,203	\$ 1,233,613	\$ 716,548
Fund Balance Applied	\$ 72,398	\$ 2,904,571	\$ 2,905,144	\$ 1,483,318	\$ 256,344
Totals	\$ 25,544,290	\$ 26,782,816	\$ 29,698,769	\$ 31,837,339	\$ 29,710,755
Percent Change		4.85%	10.89%	7.20%	-6.68%

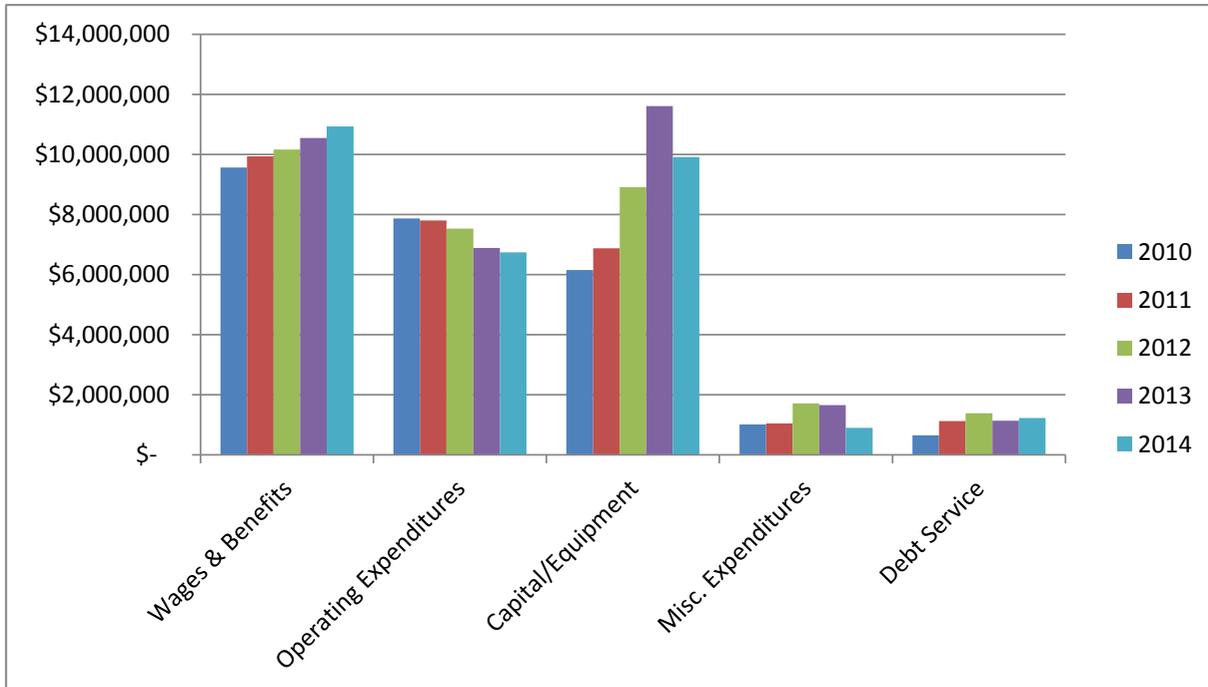
2014 Revenues



REVENUES		2013 ADOPTED	PROPOSED 2014	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
1	<u>COUNTY REVENUE GENERAL FUND:</u>			
3	UNALLOCATED GENERAL GOVERNMENT	\$ 7,154,114	\$ 7,548,055	\$ 393,941
6	BOARD OF COMMISSIONERS	\$ -	\$ -	\$ -
12	COURT ADMINISTRATOR	\$ -	\$ -	\$ -
41	AUDITOR	\$ 4,000	\$ 4,000	\$ -
43	LICENSE CENTER	\$ 75,000	\$ 82,000	\$ 7,000
45	FINANCE	\$ -	\$ -	\$ -
53	TREASURER	\$ 124,450	\$ 121,650	\$ (2,800)
61	HUMAN RESOURCES	\$ -	\$ -	\$ -
63	INFORMATION TECHNOLOGY	\$ 38,470	\$ 23,940	\$ (14,530)
71	ELECTIONS & VOTER REGISTRATION	\$ 850	\$ 2,540	\$ 1,690
91	ATTORNEY	\$ 23,644	\$ 22,644	\$ (1,000)
101	RECORDER	\$ 192,500	\$ 192,500	\$ -
103	SURVEYOR	\$ 700	\$ 600	\$ (100)
105	ASSESSOR	\$ -	\$ -	\$ -
107	PLANNING AND ZONING	\$ 144,826	\$ 142,581	\$ (2,245)
108	WATER PLANNING COMMISSION	\$ 14,699	\$ 14,699	\$ -
111	COURTHOUSE OPERATIONS	\$ -	\$ -	\$ -
112	HISTORIC COURTHOUSE	\$ -	\$ -	\$ -
113	WOODLAND BUILDING	\$ -	\$ -	\$ -
115	CCS BUILDING	\$ -	\$ -	\$ -
116	CRIMINAL JUSTICE CENTER	\$ -	\$ -	\$ -
121	VETERANS SERVICE OFFICER	\$ 5,800	\$ 12,500	\$ 6,700
201	SHERIFF	\$ 126,500	\$ 129,000	\$ 2,500
202	SHERIFF'S CONTINGENT	\$ 2,000	\$ 2,000	\$ -
204	FORFEITURES	\$ 3,500	\$ 3,500	\$ -
205	BOAT & WATER SAFETY ENFORCEMENT	\$ 11,500	\$ 12,000	\$ 500
210	E - 911	\$ 123,588	\$ 123,248	\$ (340)
215	CORONER	\$ -	\$ -	\$ -
251	JAIL	\$ 35,000	\$ 35,000	\$ -
252	COURT SERVICES--PROBATION	\$ 55,000	\$ 54,925	\$ (75)
281	EMERGENCY MNGMT/COURT SECURITY	\$ -	\$ -	\$ -
391	SOLID WASTE--REFUSE DISPOSAL	\$ 462,000	\$ 473,432	\$ 11,432
392	RECYCLING	\$ 178,450	\$ 168,450	\$ (10,000)
453	COMMUNITY HEALTH SERVICES	\$ 1,439,166	\$ 1,476,455	\$ 37,289
460	SEMCAC	\$ -	\$ -	\$ -
505	HISTORICAL SOCIETY	\$ -	\$ -	\$ -
523	PARKS	\$ 54,000	\$ 54,000	\$ -
524	TOURISM	\$ -	\$ -	\$ -
601	AGRICULTURE SOCIETY--FAIR	\$ -	\$ -	\$ -
603	EXTENSION SERVICE	\$ -	\$ -	\$ -
701	AIRPORT	\$ 919,783	\$ 102,785	\$ (816,998)
703	HOUSING REDEVELOPMENT AUTHORITY	\$ -	\$ -	\$ -
706	EDA	\$ 6,000	\$ 5,000	\$ (1,000)
	TOTAL GENERAL REVENUE FUND	\$ 11,195,540	\$ 10,807,504	\$ (388,036)

REVENUES		2013 ADOPTED	PROPOSED 2014	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
<u>10</u>	<u>ROAD AND BRIDGE FUND:</u>			
301	HIGHWAY ADMINISTRATION	\$ 2,766,517	\$ 2,946,257	\$ 179,740
302	HIGHWAY MAINTENANCE	\$ 1,713,937	\$ 1,654,482	\$ (59,455)
303	HIGHWAY CONSTRUCTION	\$ 9,526,287	\$ 8,382,708	\$ (1,143,579)
304	EQUIPMENT MAINTENANCE & SHOP	\$ 8,288	\$ 8,288	\$ -
	TOTAL ROAD AND BRIDGE FUND	\$ 14,015,029	\$ 12,991,735	\$ (1,023,294)
<u>11</u>	<u>HUMAN SERVICES FUND:</u>			
420	INCOME MAINTENANCE	\$ 913,627	\$ 1,116,610	\$ 202,983
430	SOCIAL SERVICES	\$ 3,308,406	\$ 3,391,175	\$ 82,769
	TOTAL HUMAN SERVICES FUND	\$ 4,222,033	\$ 4,507,785	\$ 285,752
<u>37</u>	<u>DEBT SERVICE FUND:</u>			
801	DEBT SERVICE			
	2009 B Jail CIP	\$ 371,674	\$ 486,229	\$ 114,555
	2009 C Jail Bonds	\$ 268,288	\$ 268,288	\$ -
	2010 A Jail Bonds	\$ 269,220	\$ 245,763	\$ (23,457)
	2010 B Jail CIP	\$ 224,707	\$ 224,707	\$ -
	TOTAL DEBT SERVICE FUND	\$ 1,133,889	\$ 1,224,987	\$ 91,098
	GRAND TOTAL COUNTY FUNDS	\$ 30,566,491	\$ 29,532,011	\$ (1,034,480)

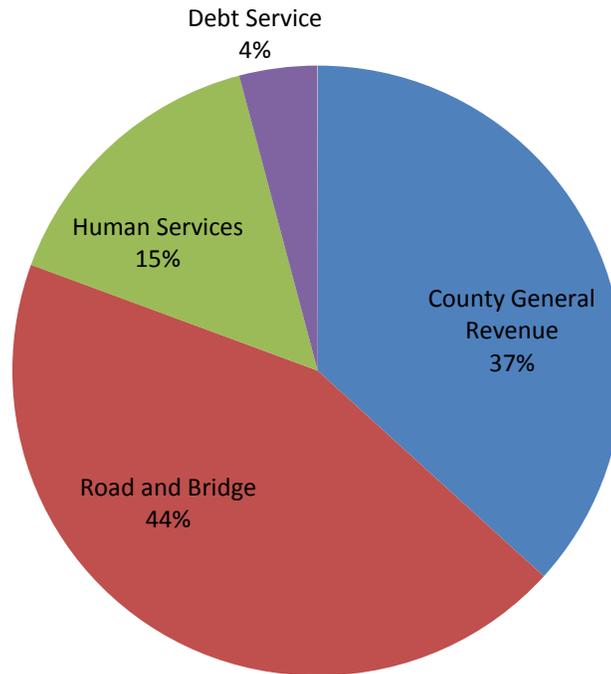
2010-2014 Expenditures



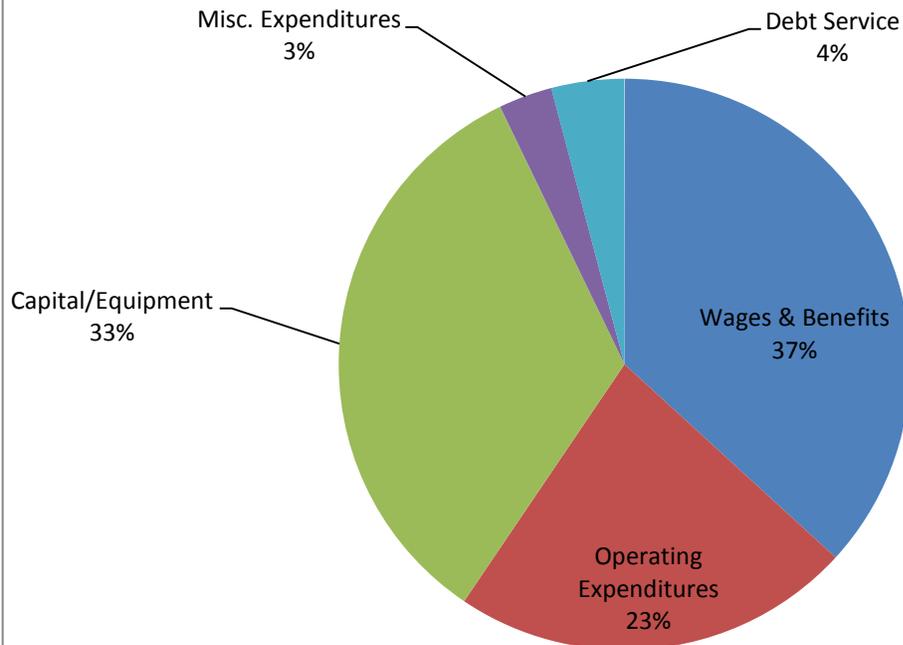
Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 9,563,218	\$ 9,935,156	\$ 10,164,653	\$ 10,544,640	\$ 10,931,748
Operating Expenditures	\$ 7,868,405	\$ 7,799,778	\$ 7,531,446	\$ 6,888,985	\$ 6,734,185
Capital/Equipment	\$ 6,154,713	\$ 6,874,540	\$ 8,907,347	\$ 11,612,396	\$ 9,916,104
Misc. Expenditures	\$ 1,012,419	\$ 1,051,467	\$ 1,712,046	\$ 1,657,429	\$ 903,731
Debt Service	\$ 649,199	\$ 1,121,875	\$ 1,383,277	\$ 1,133,889	\$ 1,224,987
Totals	\$ 25,247,954	\$ 26,782,816	\$ 29,698,769	\$ 31,837,339	\$ 29,710,755
Percent Change	0.0%	6.1%	10.9%	7.2%	-6.7%

Summary

2014 EXPENDITURES BY FUND



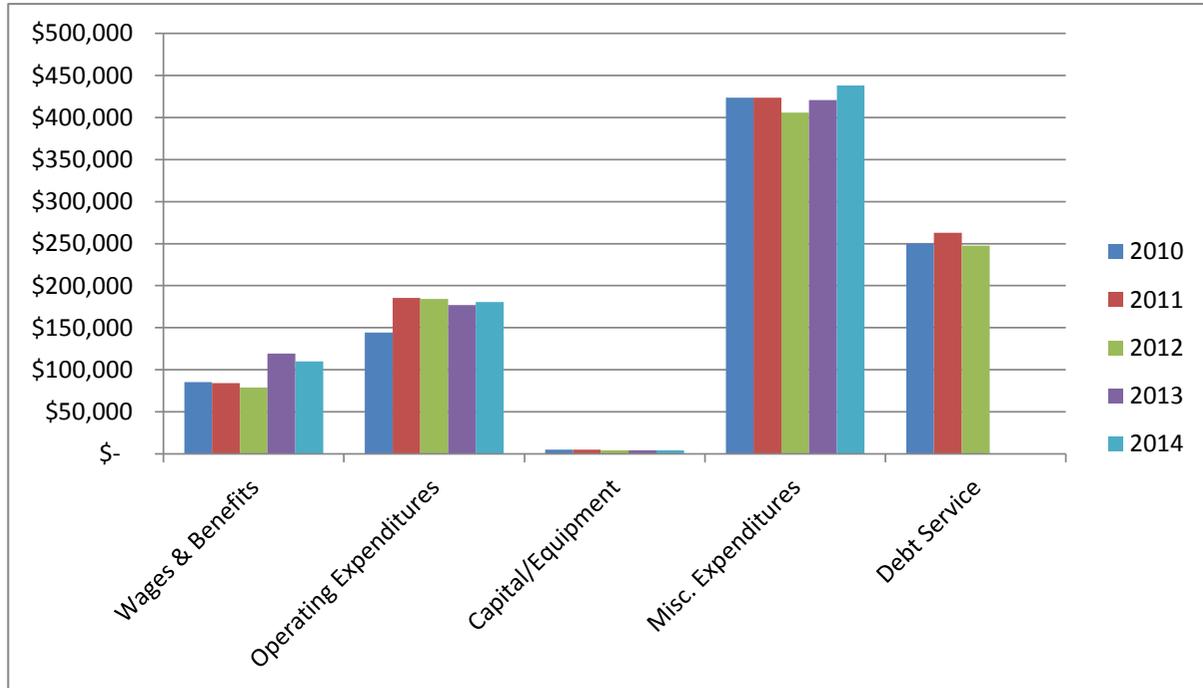
2014 EXPENDITURES BY FUNCTION



EXPENDITURES		2013 ADOPTED	PROPOSED 2014	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
1	<u>COUNTY REVENUE GENERAL FUND:</u>			
3	UNALLOCATED GENERAL GOVERNMENT	\$ 721,393	\$ 732,916	\$ 11,523
6	BOARD OF COMMISSIONERS	\$ 303,882	\$ 280,195	\$ (23,687)
12	COURT ADMINISTRATOR	\$ 62,000	\$ 56,500	\$ (5,500)
41	AUDITOR	\$ 153,438	\$ 154,958	\$ 1,520
43	LICENSE CENTER	\$ 111,460	\$ 114,256	\$ 2,796
45	FINANCE	\$ 164,287	\$ 166,895	\$ 2,608
53	TREASURER	\$ 154,651	\$ 155,445	\$ 794
61	HUMAN RESOURCES	\$ 194,859	\$ 198,216	\$ 3,357
63	INFORMATION TECHNOLOGY	\$ 393,738	\$ 370,543	\$ (23,195)
71	ELECTIONS & VOTER REGISTRATION	\$ 56,268	\$ 98,505	\$ 42,237
91	ATTORNEY	\$ 441,909	\$ 452,536	\$ 10,627
101	RECORDER	\$ 242,717	\$ 246,564	\$ 3,847
103	SURVEYOR	\$ 186,112	\$ 186,878	\$ 766
105	ASSESSOR	\$ 349,014	\$ 357,256	\$ 8,242
107	PLANNING AND ZONING	\$ 268,882	\$ 282,378	\$ 13,496
108	WATER PLANNING COMMISSION	\$ 22,672	\$ 22,672	\$ -
111	COURTHOUSE OPERATIONS	\$ 182,981	\$ 195,295	\$ 12,314
112	HISTORIC COURTHOUSE	\$ 142,900	\$ 110,531	\$ (32,369)
113	WOODLAND BUILDING	\$ 5,000	\$ 4,678	\$ (322)
115	CCS BUILDING	\$ 11,500	\$ 19,228	\$ 7,728
116	CRIMINAL JUSTICE CENTER	\$ 188,240	\$ 186,190	\$ (2,050)
121	VETERANS SERVICE OFFICER	\$ 118,331	\$ 128,211	\$ 9,880
201	SHERIFF	\$ 1,474,729	\$ 1,556,075	\$ 81,346
202	SHERIFF'S CONTINGENT	\$ 6,000	\$ 6,000	\$ -
204	FORFEITURES	\$ 3,500	\$ 3,500	\$ -
205	BOAT & WATER SAFETY ENFORCEMENT	\$ 13,459	\$ 12,363	\$ (1,096)
210	E - 911	\$ 206,210	\$ 208,252	\$ 2,042
215	CORONER	\$ 52,220	\$ 52,220	\$ -
251	JAIL	\$ 1,164,852	\$ 1,301,958	\$ 137,106
252	COURT SERVICES--PROBATION	\$ 193,805	\$ 200,128	\$ 6,323
281	EMERGENCY MNGMT/COURT SECURITY	\$ 90,588	\$ 90,663	\$ 75
391	SOLID WASTE--REFUSE DISPOSAL	\$ 478,429	\$ 478,892	\$ 463
392	RECYCLING	\$ 341,900	\$ 340,713	\$ (1,187)
453	COMMUNITY HEALTH SERVICES	\$ 1,613,758	\$ 1,697,059	\$ 83,301
460	SEMCAC	\$ -	\$ -	\$ -
505	HISTORICAL SOCIETY	\$ 42,500	\$ 42,500	\$ -
523	PARKS	\$ 52,959	\$ 53,217	\$ 258
524	TOURISM	\$ 986	\$ 986	\$ -
601	AGRICULTURE SOCIETY--FAIR	\$ 18,000	\$ 18,000	\$ -
603	EXTENSION SERVICE	\$ 157,925	\$ 176,263	\$ 18,338
701	AIRPORT	\$ 950,111	\$ 116,989	\$ (833,122)
703	HOUSING REDEVELOPMENT AUTHORITY	\$ 5,324	\$ 5,324	\$ -
706	EDA	\$ 71,899	\$ 39,808	\$ (32,091)
	TOTAL GENERAL REVENUE FUND	\$ 11,415,388	\$ 10,921,756	\$ (493,632)

EXPENDITURES		2013 ADOPTED	PROPOSED 2014	
#	FUND/DEPARTMENT	BUDGET	BUDGET	CHANGE
<u>10</u>	<u>ROAD AND BRIDGE FUND:</u>			
301	HIGHWAY ADMINISTRATION	\$ 263,460	\$ 257,867	\$ (5,593)
302	HIGHWAY MAINTENANCE	\$ 2,563,123	\$ 2,425,590	\$ (137,533)
303	HIGHWAY CONSTRUCTION	\$ 11,417,368	\$ 9,084,544	\$ (2,332,824)
304	EQUIPMENT MAINTENANCE & SHOP	\$ 822,078	\$ 1,265,990	\$ 443,912
	TOTAL ROAD AND BRIDGE FUND	\$ 15,066,029	\$ 13,033,991	\$ (2,032,038)
<u>11</u>	<u>HUMAN SERVICES FUND:</u>			
420	INCOME MAINTENANCE	\$ 1,418,455	\$ 1,574,941	\$ 156,486
430	SOCIAL SERVICES	\$ 2,803,578	\$ 2,955,080	\$ 151,502
	TOTAL HUMAN SERVICES FUND	\$ 4,222,033	\$ 4,530,021	\$ 307,988
<u>37</u>	<u>DEBT SERVICE FUND:</u>			
801	DEBT SERVICE			
	2009 B Jail CIP	\$ 371,674	\$ 486,229	\$ 114,555
	2009 C Jail Bonds	\$ 268,288	\$ 268,288	\$ -
	2010 A Jail Bonds	\$ 269,220	\$ 245,763	\$ (23,457)
	2010 B Jail CIP	\$ 224,707	\$ 224,707	\$ -
	TOTAL DEBT SERVICE FUND	\$ 1,133,889	\$ 1,224,987	\$ 91,098
	GRAND TOTAL COUNTY FUNDS	\$ 31,837,339	\$ 29,710,755	\$ (2,126,584)

Unallocated General Government

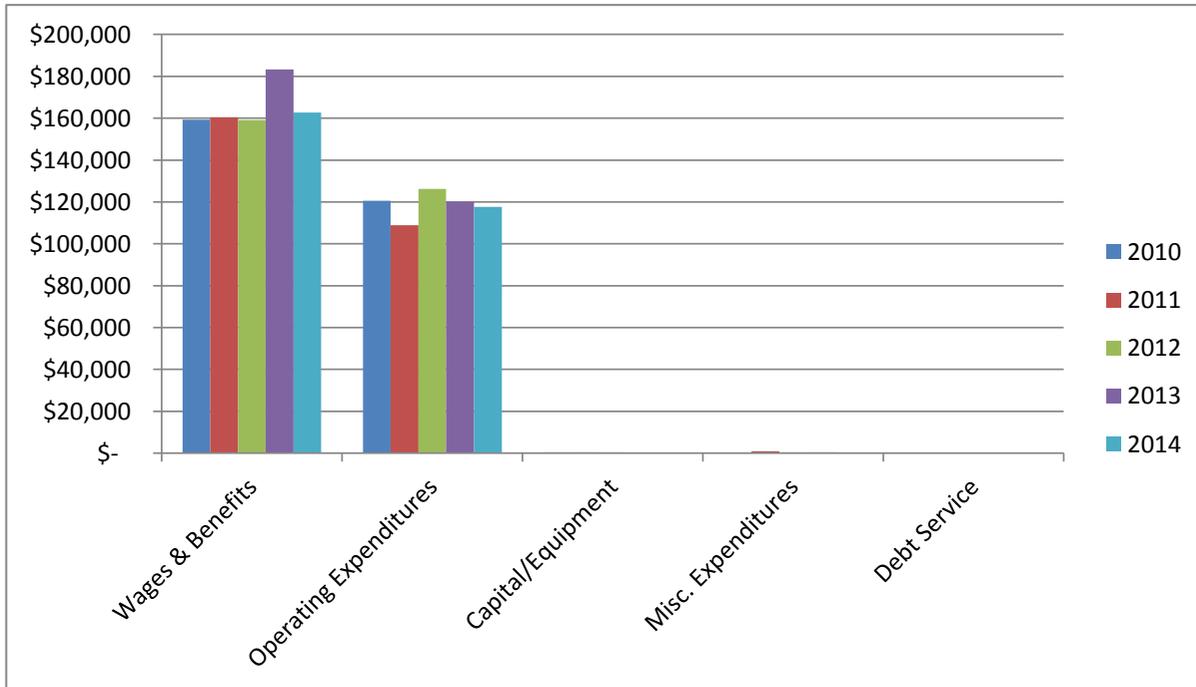


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 85,500	\$ 84,000	\$ 79,000	\$ 119,444	\$ 110,000
Operating Expenditures	\$ 144,200	\$ 185,335	\$ 184,176	\$ 177,100	\$ 180,661
Capital/Equipment	\$ 5,000	\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,000
Misc. Expenditures	\$ 423,456	\$ 423,749	\$ 405,809	\$ 420,849	\$ 438,255
Debt Service	\$ 250,190	\$ 262,910	\$ 247,695	\$ -	\$ -
Totals	\$ 908,346	\$ 960,994	\$ 920,680	\$ 721,393	\$ 732,916
Percent Change	0.0%	5.8%	-4.2%	-21.6%	1.6%

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 received into this department. Items such as Insurance, Audit, Copy Machines, Telephone System, and Tax Abatements are charged into this department.

Board of Commissioners

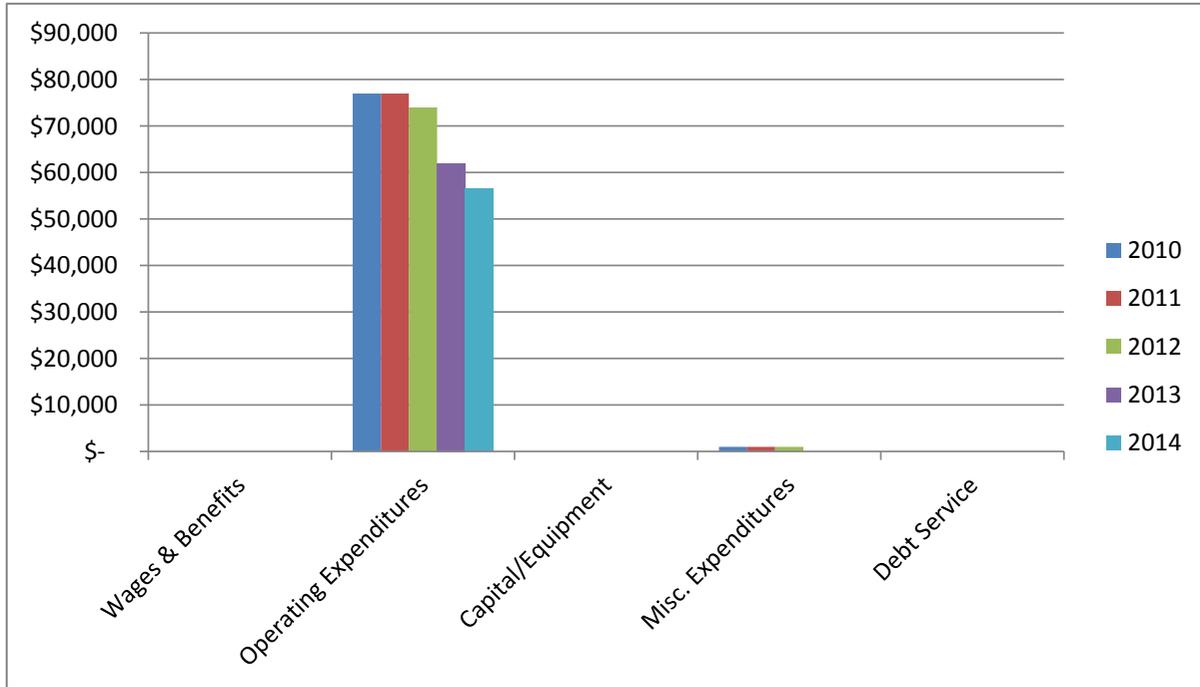


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 159,274	\$ 160,452	\$ 159,113	\$ 183,352	\$ 162,614
Operating Expenditures	\$ 120,600	\$ 108,830	\$ 126,190	\$ 120,030	\$ 117,581
Capital/Equipment	\$ 500	\$ 500	\$ 500	\$ -	\$ -
Misc. Expenditures	\$ -	\$ 1,000	\$ 500	\$ 500	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 280,374	\$ 270,782	\$ 286,303	\$ 303,882	\$ 280,195
Percent Change	0.0%	-3.4%	5.7%	6.1%	-7.8%

Board of Commissioners

- Sets policy for County operations; oversees all County departments
- Annually approves budget (approx. \$31.6M) and tax levy (approx. \$10.8M)
- Authorizes all expenditures
- Appoint/serve on Advisory Boards and Committees
- Respond to Citizen Concerns

Court Administration

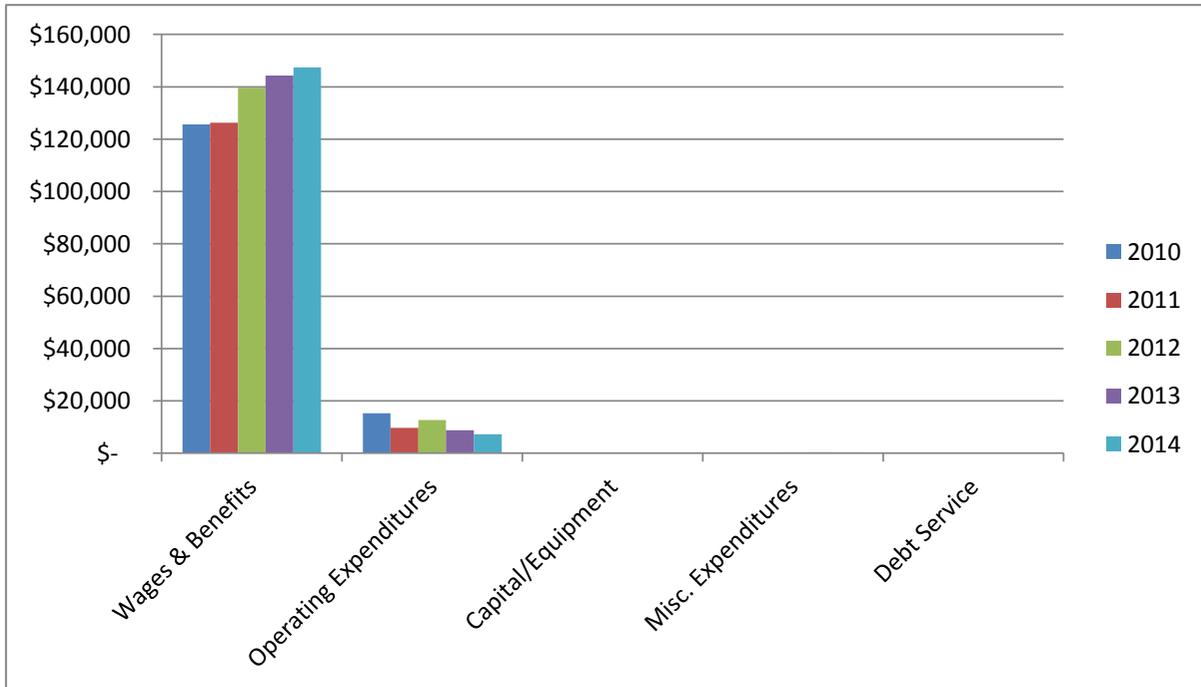


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 77,000	\$ 77,000	\$ 74,000	\$ 62,000	\$ 56,500
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 78,000	\$ 78,000	\$ 75,000	\$ 62,000	\$ 56,500
Percent Change	0.0%	0.0%	-3.8%	-17.3%	-8.9%

Court Administration

- Schedules court activities and case docket
- administers jury selection
- records judgments and executes decisions of court
- State Funded as of 7/01/2004 for all expenses with the exception of:
 1. court appointed attorney fees
 2. sex offender and juvenile assessments
 3. public defender expenses
 4. service fees
 5. other minor misc. expenses

Auditor

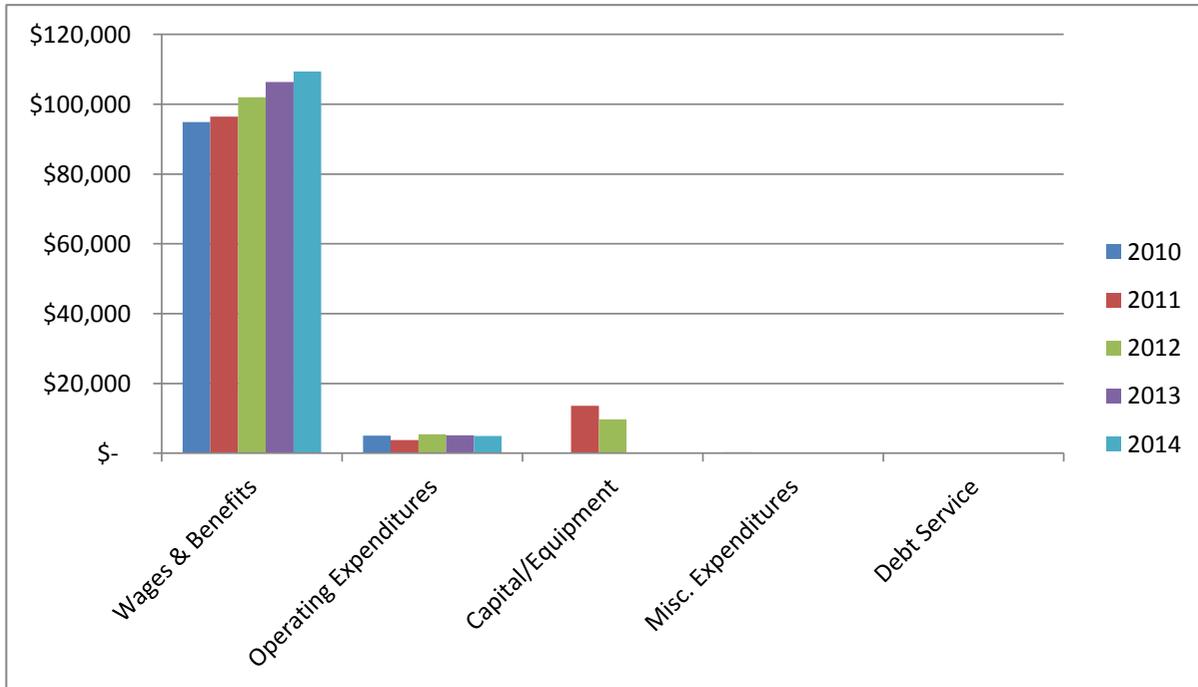


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 125,632	\$ 126,277	\$ 139,568	\$ 144,338	\$ 147,397
Operating Expenditures	\$ 15,225	\$ 9,742	\$ 12,650	\$ 8,750	\$ 7,211
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 250	\$ 255	\$ 350	\$ 350	\$ 350
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 141,107	\$ 136,274	\$ 152,568	\$ 153,438	\$ 154,958
Percent Change	0.0%	-3.4%	12.0%	0.6%	1.0%

Auditor

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

License Center



Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 94,870	\$ 96,436	\$ 101,966	\$ 106,360	\$ 109,339
Operating Expenditures	\$ 5,000	\$ 3,725	\$ 5,450	\$ 5,100	\$ 4,917
Capital/Equipment	\$ -	\$ 13,595	\$ 9,653	\$ -	\$ -
Misc. Expenditures	\$ 250	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 100,120	\$ 113,756	\$ 117,069	\$ 111,460	\$ 114,256
Percent Change	0.0%	13.6%	2.9%	-4.8%	2.5%

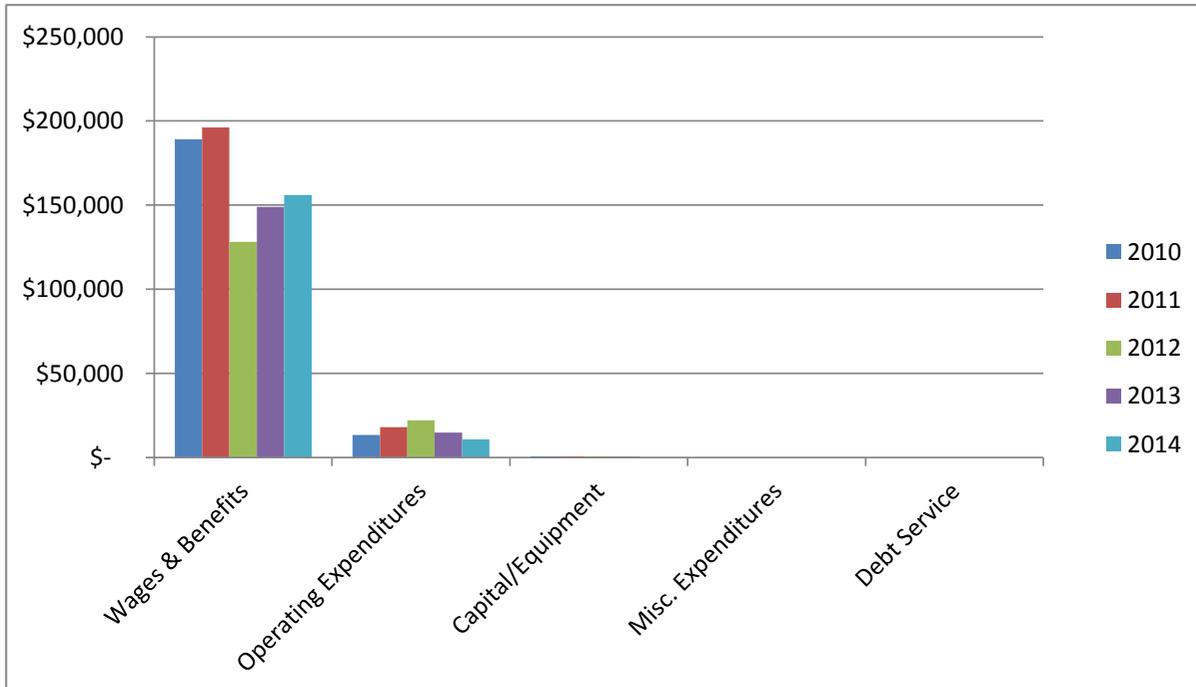
License Center

- issues licenses including:

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

- assists customers with application; accounts for fees

Finance Department

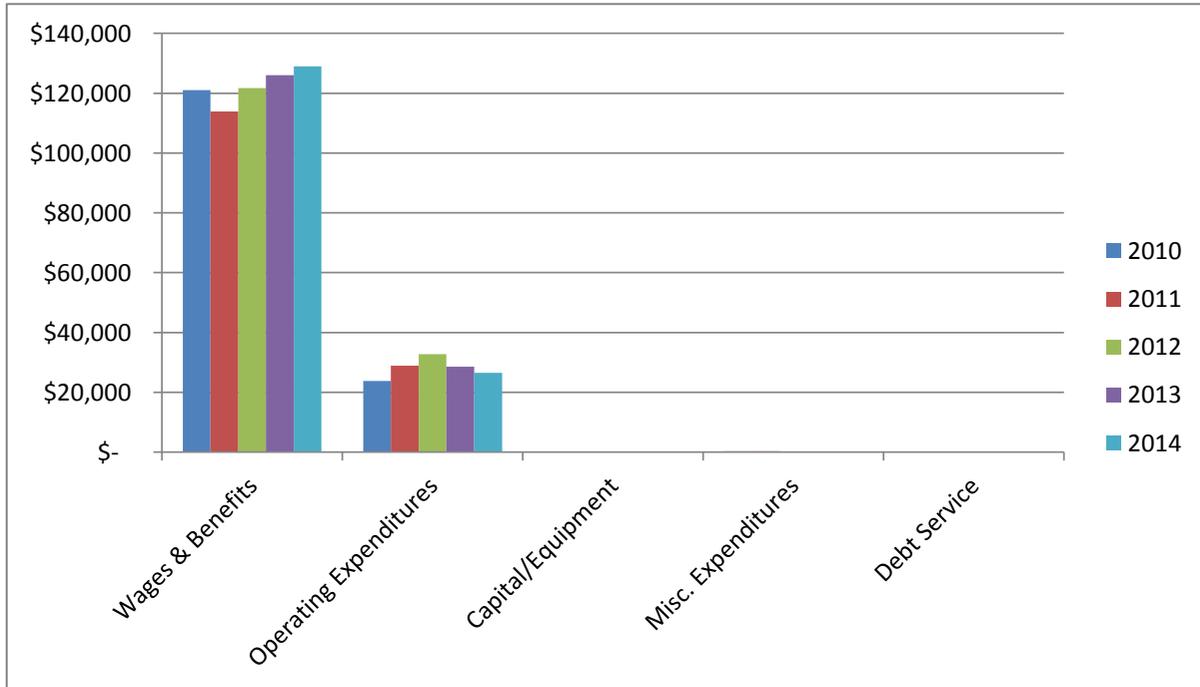


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 189,024	\$ 196,154	\$ 128,153	\$ 148,937	\$ 156,032
Operating Expenditures	\$ 13,319	\$ 18,099	\$ 21,999	\$ 14,850	\$ 10,863
Capital/Equipment	\$ 750	\$ 750	\$ 750	\$ 500	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 203,093	\$ 215,003	\$ 150,902	\$ 164,287	\$ 166,895
Percent Change	0.0%	0.0%	-29.8%	8.9%	1.6%

Finance Department

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

Treasurer

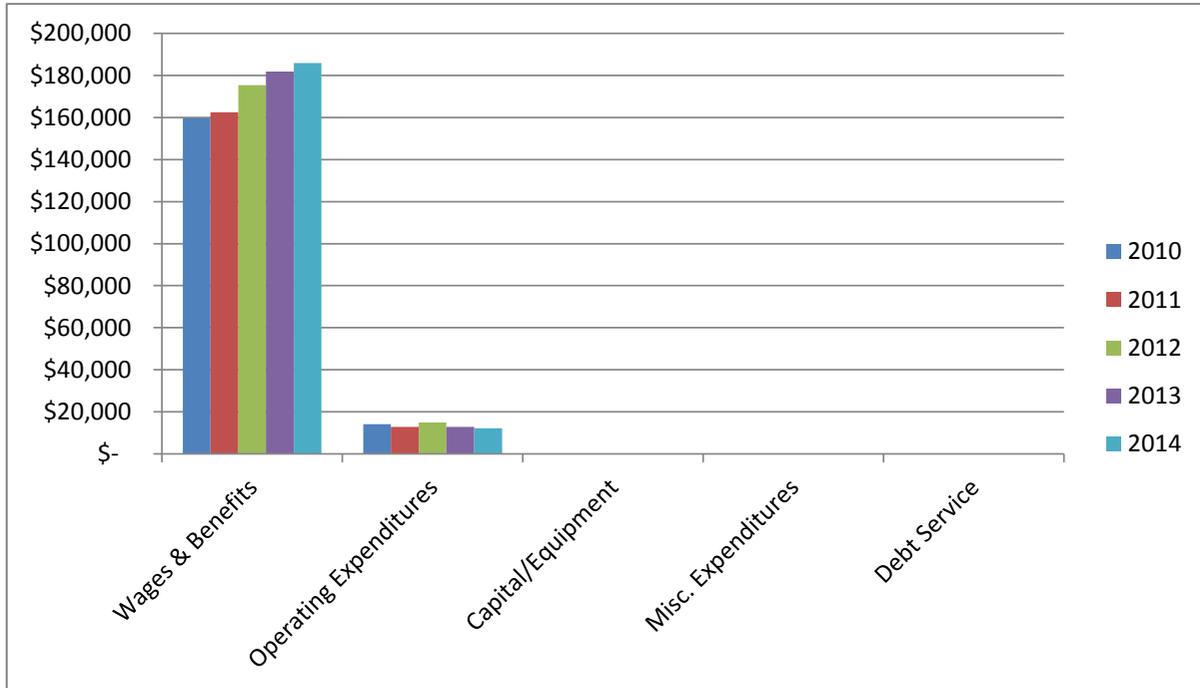


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 121,058	\$ 113,880	\$ 121,735	\$ 126,077	\$ 128,943
Operating Expenditures	\$ 23,850	\$ 28,850	\$ 32,804	\$ 28,574	\$ 26,502
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 300	\$ 300	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 145,208	\$ 143,030	\$ 154,539	\$ 154,651	\$ 155,445
Percent Change	0.0%	-1.5%	8.0%	0.1%	0.5%

Treasurer

- issues tax statements, collects/records payments
- collects, records and deposits all monies for the County
- records and invests investments for the County
- issues passports
- collects deed and mortgage tax
- receives/records all non-tax income from State and Public Health(fines, fees, grants, BCBS)
- Disburses bi-weekly payroll and weekly accounts payable checks
- manages all County accounts

Human Resources

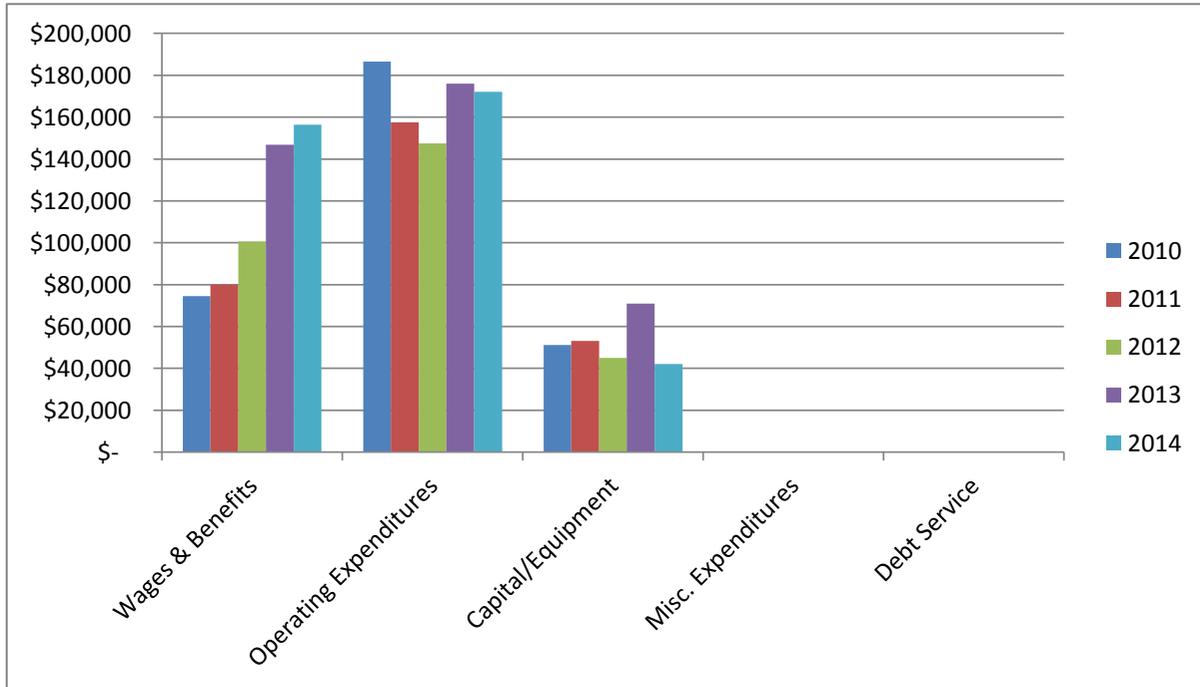


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 159,541	\$ 162,449	\$ 175,424	\$ 181,884	\$ 185,900
Operating Expenditures	\$ 14,068	\$ 12,860	\$ 14,860	\$ 12,825	\$ 12,166
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 173,759	\$ 175,459	\$ 190,434	\$ 194,859	\$ 198,216
Percent Change	0.0%	1.0%	8.5%	2.3%	1.7%

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

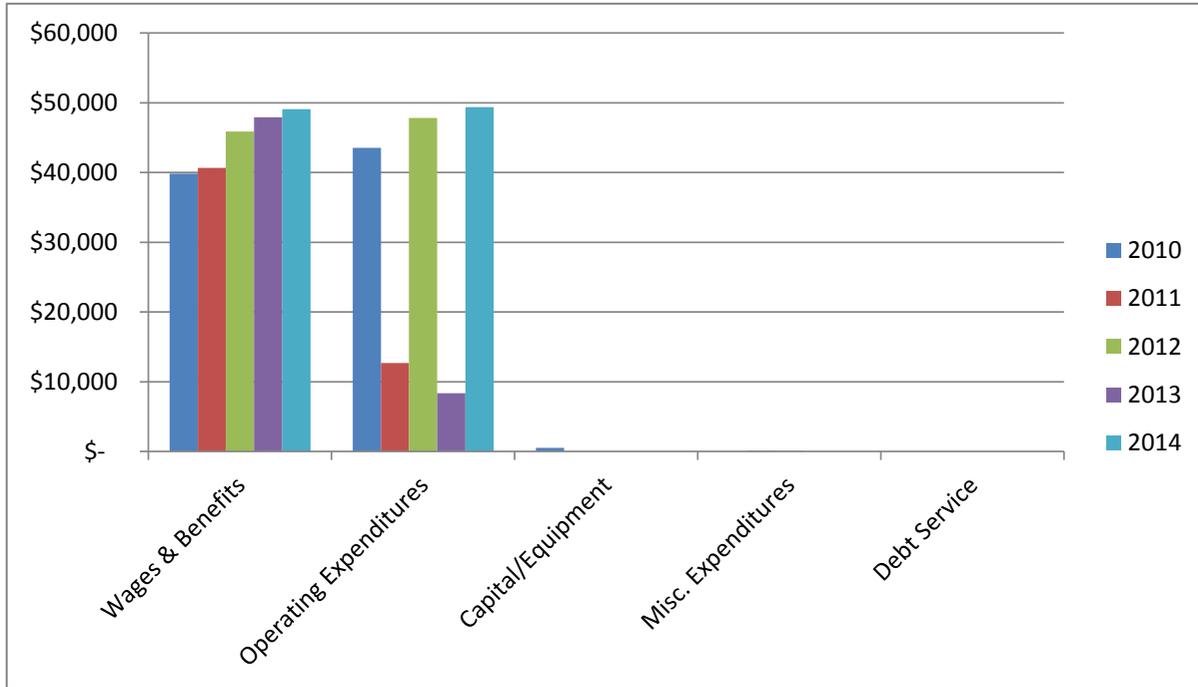


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 74,488	\$ 80,036	\$ 100,584	\$ 146,793	\$ 156,295
Operating Expenditures	\$ 186,539	\$ 157,529	\$ 147,404	\$ 175,945	\$ 172,143
Capital/Equipment	\$ 51,250	\$ 53,100	\$ 45,000	\$ 71,000	\$ 42,105
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 312,277	\$ 290,665	\$ 292,988	\$ 393,738	\$ 370,543
Percent Change	0.0%	-6.9%	0.8%	34.4%	-5.9%

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

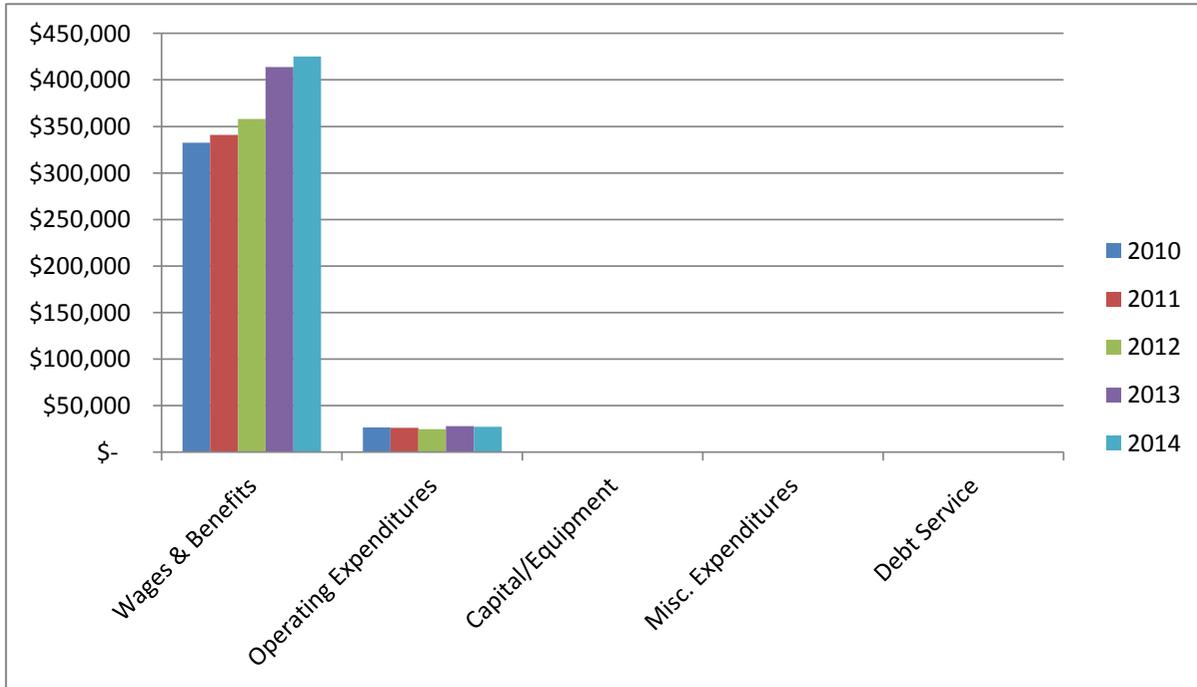


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 39,823	\$ 40,685	\$ 45,867	\$ 47,918	\$ 49,114
Operating Expenditures	\$ 43,540	\$ 12,690	\$ 47,810	\$ 8,350	\$ 49,391
Capital/Equipment	\$ 500	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ 100	\$ 100	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 83,863	\$ 53,475	\$ 93,777	\$ 56,268	\$ 98,505
Percent Change	0.0%	-36.2%	75.4%	-40.0%	75.1%

Elections & Voter Registration

- provides the services necessary to facilitate elections to county voters

Attorney

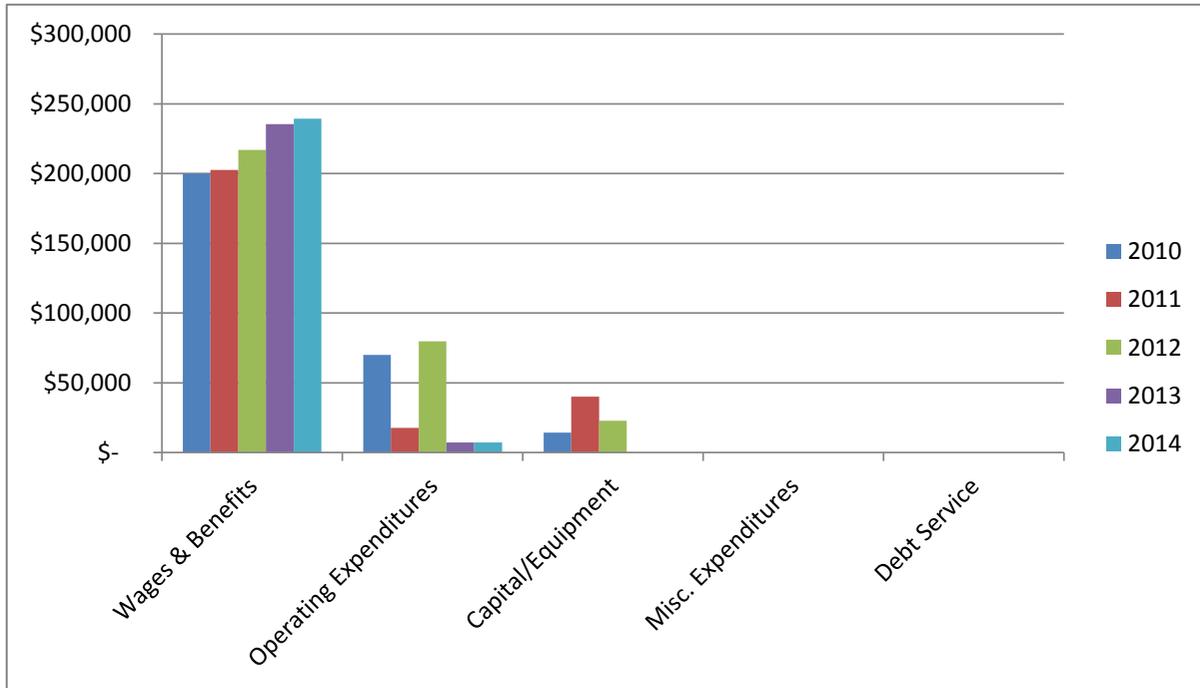


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 332,690	\$ 340,814	\$ 358,121	\$ 413,959	\$ 425,197
Operating Expenditures	\$ 26,450	\$ 26,250	\$ 24,750	\$ 27,950	\$ 27,339
Capital/Equipment	\$ 250	\$ 250	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 359,390	\$ 367,314	\$ 382,871	\$ 441,909	\$ 452,536
Percent Change	0.0%	2.2%	4.2%	15.4%	2.4%

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

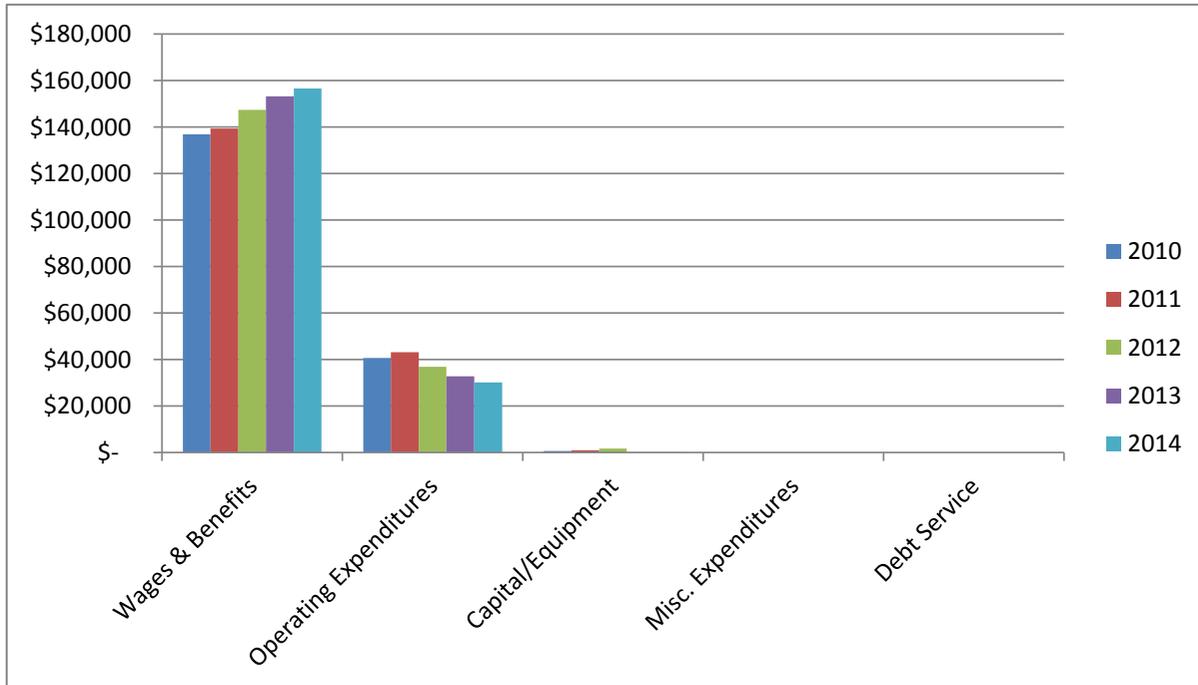


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 200,047	\$ 202,673	\$ 216,992	\$ 235,467	\$ 239,430
Operating Expenditures	\$ 69,995	\$ 17,579	\$ 79,758	\$ 7,250	\$ 7,134
Capital/Equipment	\$ 14,307	\$ 40,138	\$ 22,825	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 284,349	\$ 260,390	\$ 319,575	\$ 242,717	\$ 246,564
Percent Change	0.0%	-8.4%	22.7%	-24.1%	1.6%

Recorder

- 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); 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
- geneology reasearch for both real estate and vital records

Surveyor

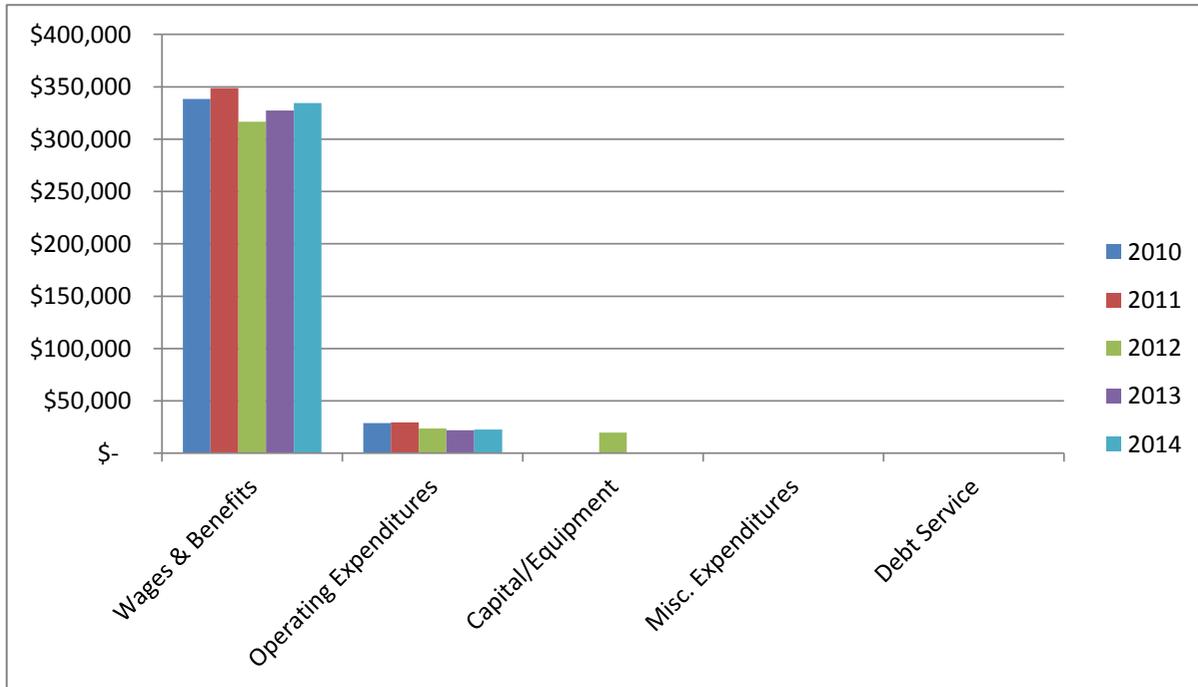


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 136,880	\$ 139,461	\$ 147,456	\$ 153,267	\$ 156,600
Operating Expenditures	\$ 40,628	\$ 43,187	\$ 36,845	\$ 32,795	\$ 30,228
Capital/Equipment	\$ 650	\$ 1,050	\$ 1,648	\$ 50	\$ 50
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 178,158	\$ 183,698	\$ 185,949	\$ 186,112	\$ 186,878
Percent Change	0.0%	3.1%	1.2%	0.1%	0.4%

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

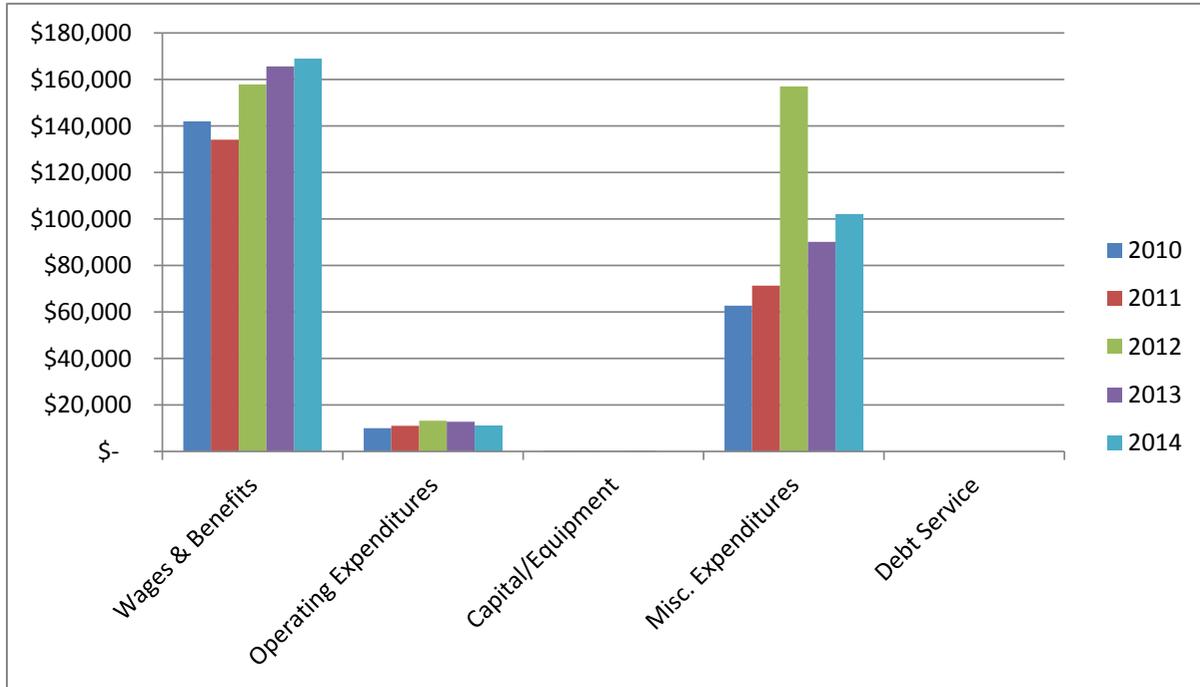


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 338,358	\$ 348,787	\$ 316,607	\$ 327,214	\$ 334,549
Operating Expenditures	\$ 28,900	\$ 29,350	\$ 23,550	\$ 21,800	\$ 22,707
Capital/Equipment	\$ 500	\$ 500	\$ 19,800	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 367,758	\$ 378,637	\$ 359,957	\$ 349,014	\$ 357,256
Percent Change	0.0%	3.0%	-4.9%	-3.0%	2.4%

Assessor

- appraises all land/buildings for tax purposes (plus or minus 16,000 parcels)
- maintains/provides information on properties (legal descriptions, values, etc.)
- reviews appeals of valuation at Boards of Equalization; recommends actions so that the tax burden will be distributed fairly

Planning and Zoning

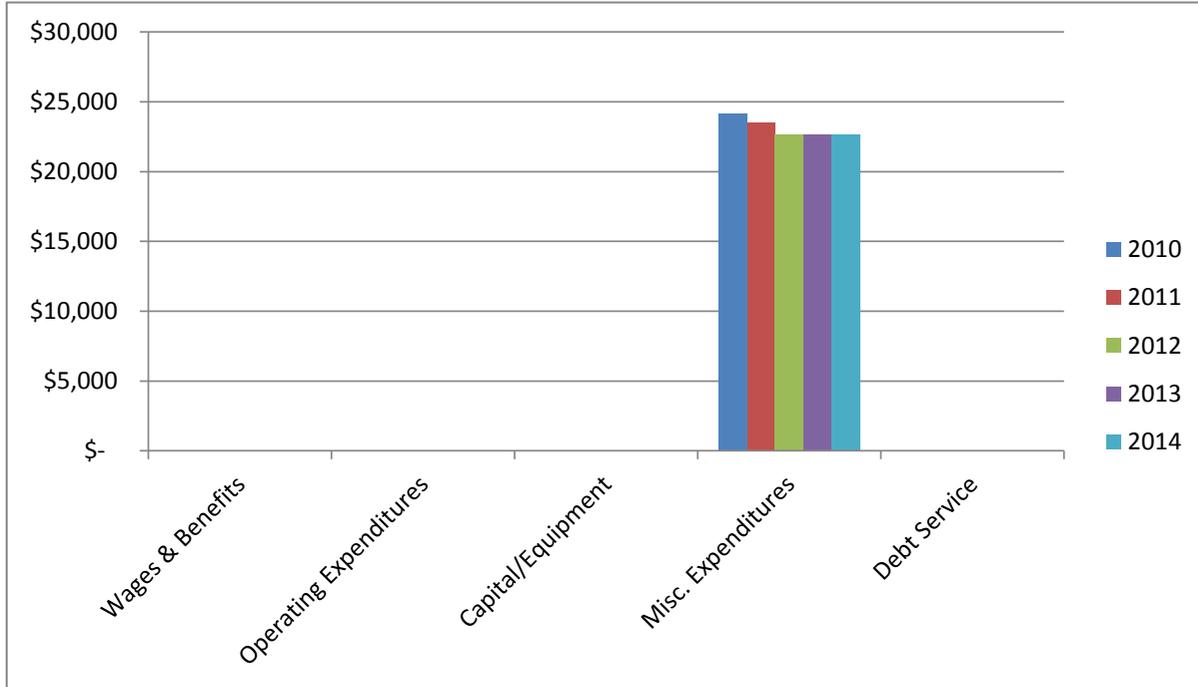


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 142,068	\$ 134,156	\$ 157,964	\$ 165,731	\$ 169,055
Operating Expenditures	\$ 10,050	\$ 11,023	\$ 13,200	\$ 12,750	\$ 11,135
Capital/Equipment	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
Misc. Expenditures	\$ 62,687	\$ 71,403	\$ 157,121	\$ 90,201	\$ 102,188
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 215,005	\$ 216,782	\$ 328,485	\$ 268,882	\$ 282,378
Percent Change	0.0%	0.8%	51.5%	-18.1%	5.0%

Planning and Zoning

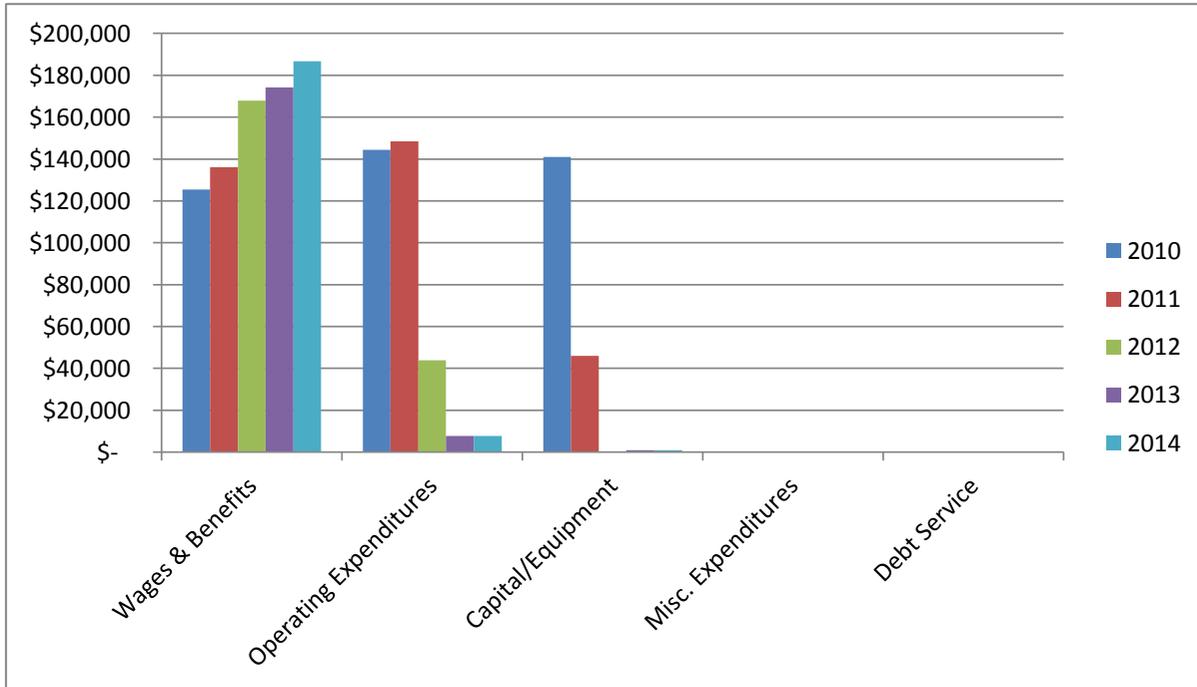
- administers/enforces the zoning ordinance in 16 townships
- issues permits: Zoning, Septic Systems, Conditional Use, and Variance Hearings
- arranges Planning Commission/Board of Adjustment hearings and Feedlot Task Force Meetings

Water Planning Commission



Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 24,130	\$ 23,512	\$ 22,672	\$ 22,672	\$ 22,672
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 24,130	\$ 23,512	\$ 22,672	\$ 22,672	\$ 22,672
Percent Change	0.0%	-2.6%	-3.6%	0.0%	0.0%

Maintenance Department

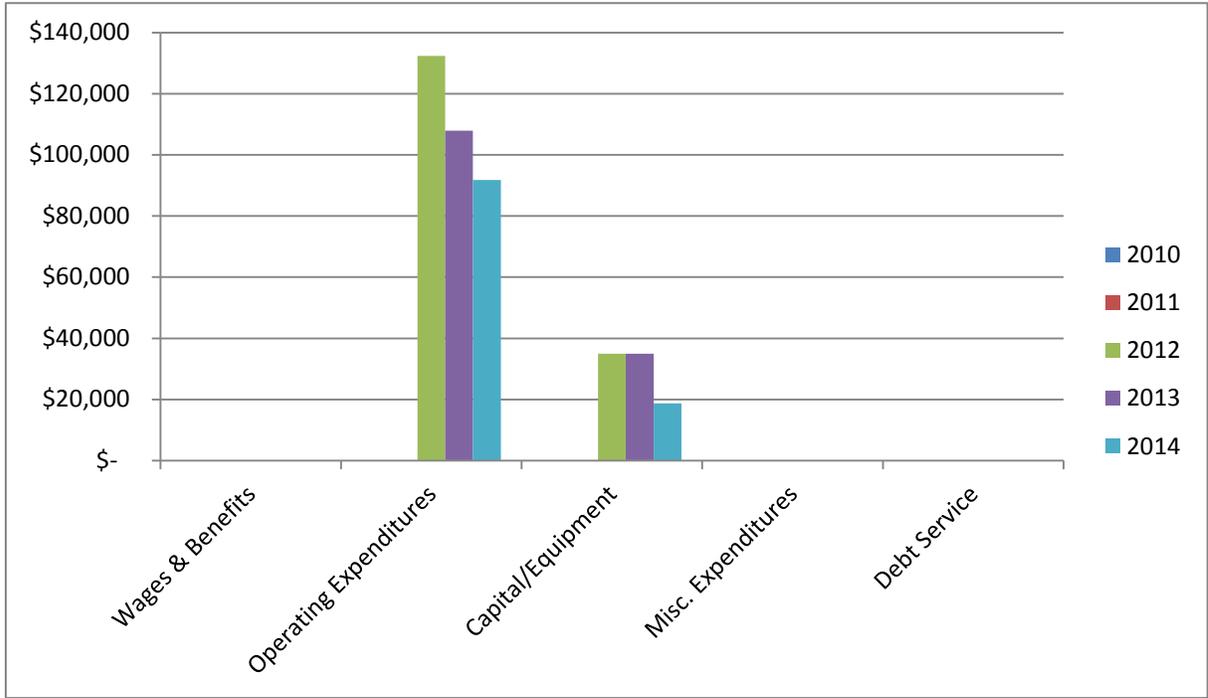


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 125,356	\$ 136,115	\$ 167,920	\$ 174,231	\$ 186,686
Operating Expenditures	\$ 144,333	\$ 148,428	\$ 43,900	\$ 7,750	\$ 7,673
Capital/Equipment	\$ 141,029	\$ 46,029	\$ -	\$ 1,000	\$ 936
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 410,718	\$ 330,572	\$ 211,820	\$ 182,981	\$ 195,295
Percent Change	0.0%	-19.5%	-35.9%	-13.6%	6.7%

Maintenance Department

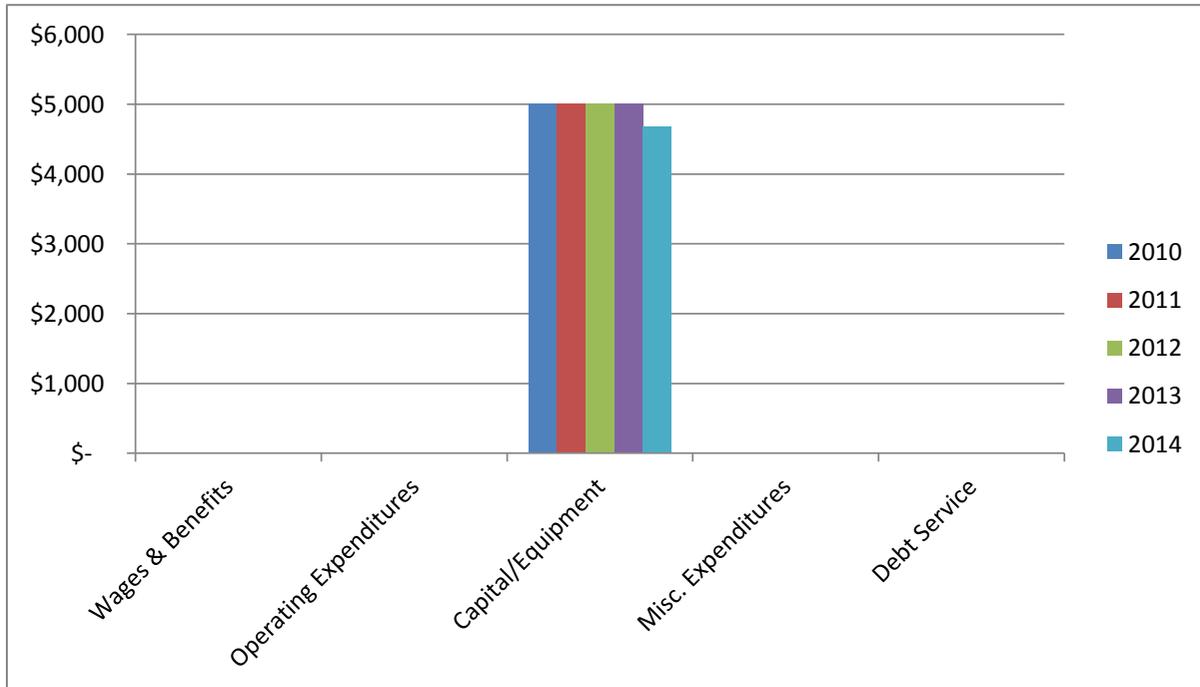
- labor costs relating to the maintenance/repair/cleaning of the Historic Courthouse, Criminal Justice Center, and County Community Services Building, and associated grounds
- plans and supervises building repairs and remodeling projects
- maintains heating and cooling systems

Historic Courthouse



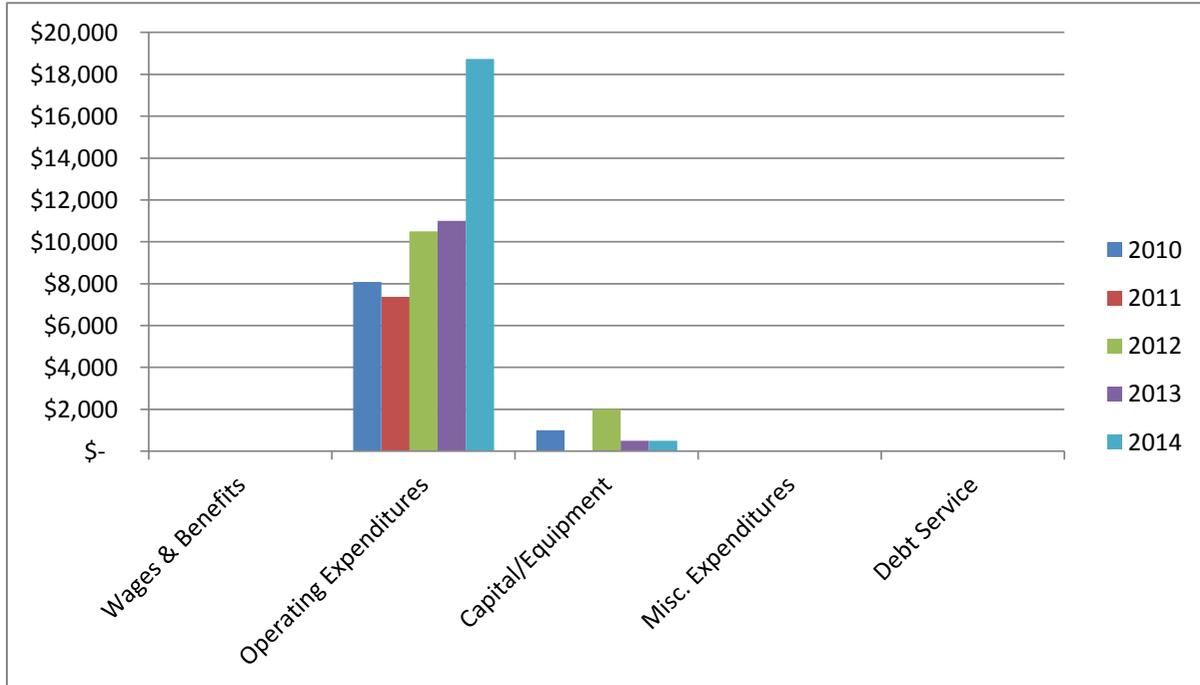
Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits			\$ -	\$ -	\$ -
Operating Expenditures			\$ 132,320	\$ 107,900	\$ 91,818
Capital/Equipment			\$ 35,000	\$ 35,000	\$ 18,713
Misc. Expenditures			\$ -	\$ -	\$ -
Debt Service			\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ 167,320	\$ 142,900	\$ 110,531
Percent Change	0.0%	0.0%	0.0%	0.0%	-22.7%

Woodland Building



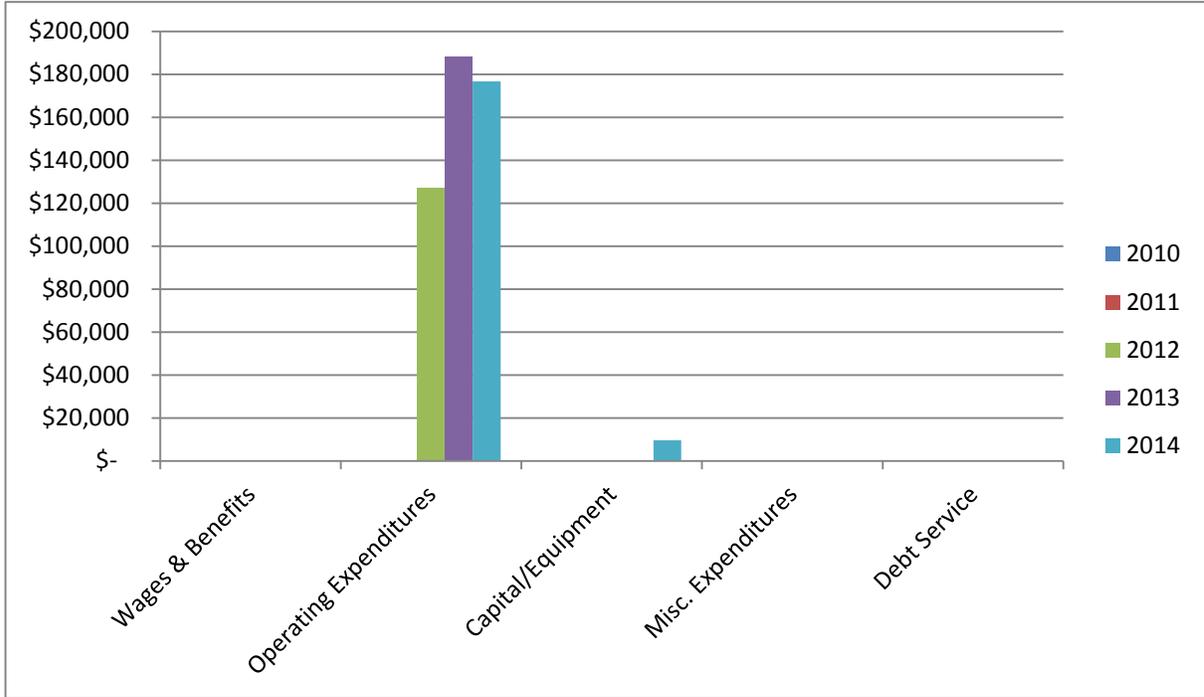
Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,678
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,678
Percent Change	0.0%	0.0%	0.0%	0.0%	-6.4%

County Community Services Building



Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 8,080	\$ 7,355	\$ 10,500	\$ 11,000	\$ 18,728
Capital/Equipment	\$ 1,000	\$ -	\$ 2,000	\$ 500	\$ 500
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 9,080	\$ 7,355	\$ 12,500	\$ 11,500	\$ 19,228
Percent Change	0.0%	0.0%	0.0%	-8.0%	67.2%

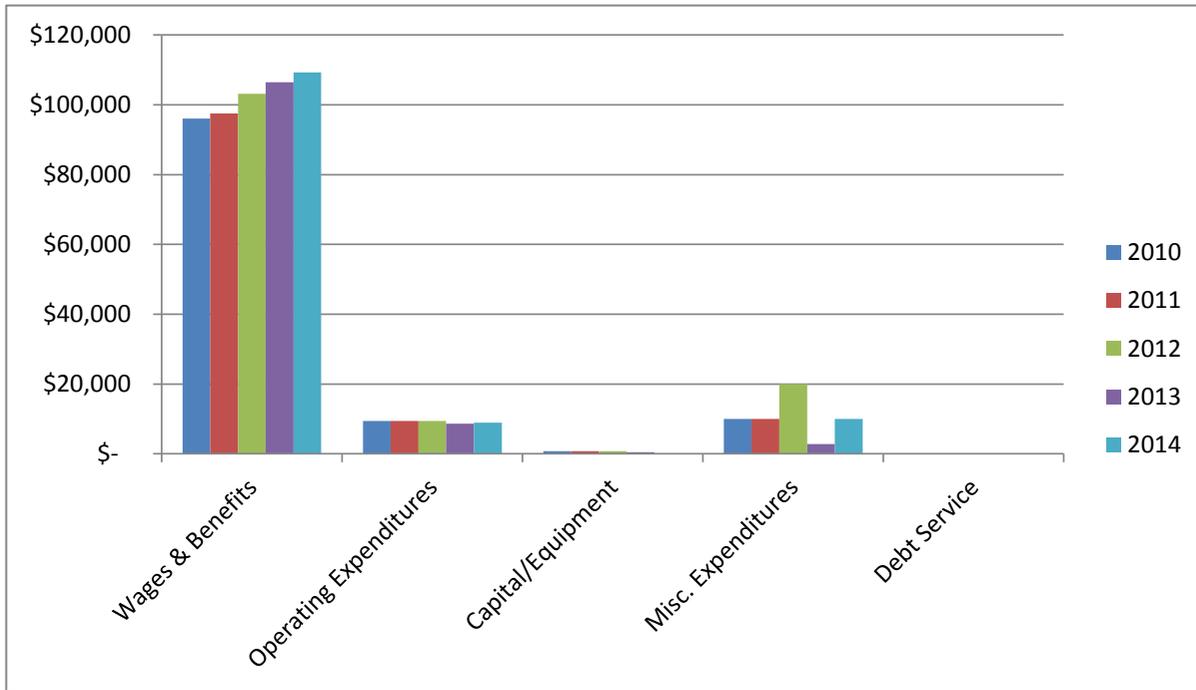
Justice Center



Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ 127,000	\$ 188,240	\$ 176,653
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ 9,537
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ 127,000	\$ 188,240	\$ 186,190
Percent Change	0.0%	0.0%	0.0%	0.0%	-1.1%

Justice Center

Veterans Service Office

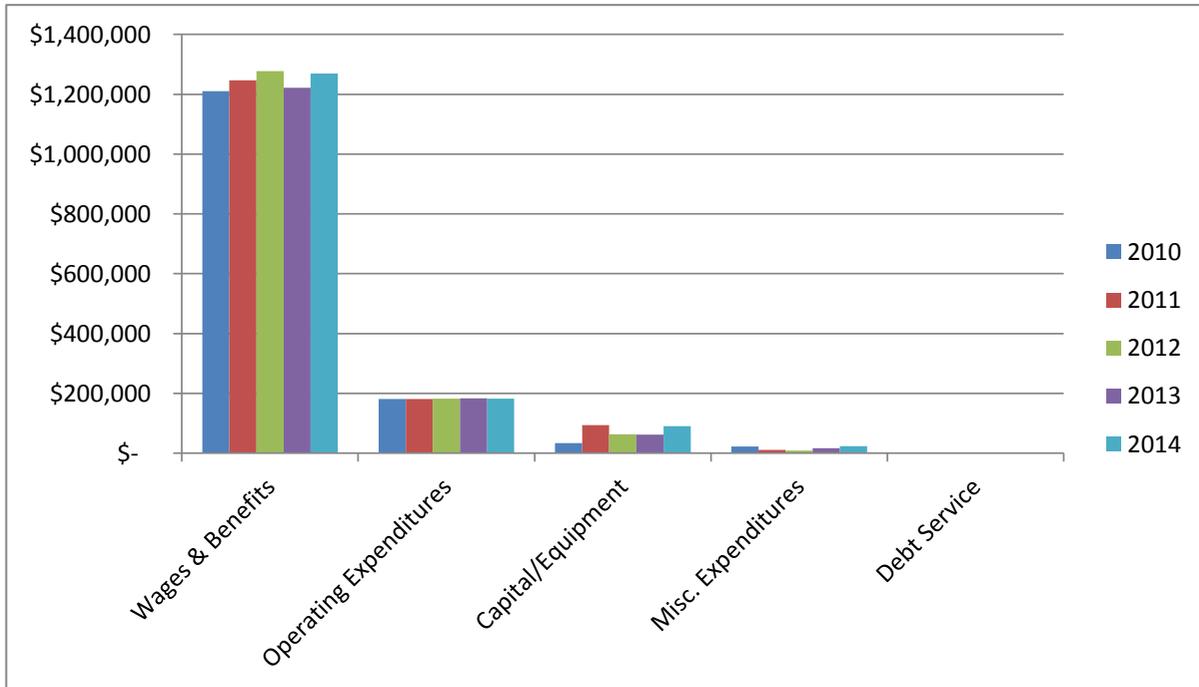


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 96,058	\$ 97,541	\$ 103,192	\$ 106,451	\$ 109,260
Operating Expenditures	\$ 9,400	\$ 9,400	\$ 9,380	\$ 8,580	\$ 8,951
Capital/Equipment	\$ 750	\$ 750	\$ 750	\$ 500	\$ -
Misc. Expenditures	\$ 10,000	\$ 10,000	\$ 20,000	\$ 2,800	\$ 10,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 116,208	\$ 117,691	\$ 133,322	\$ 118,331	\$ 128,211
Percent Change	0.0%	1.3%	13.3%	-11.2%	8.3%

Veterans Service Office

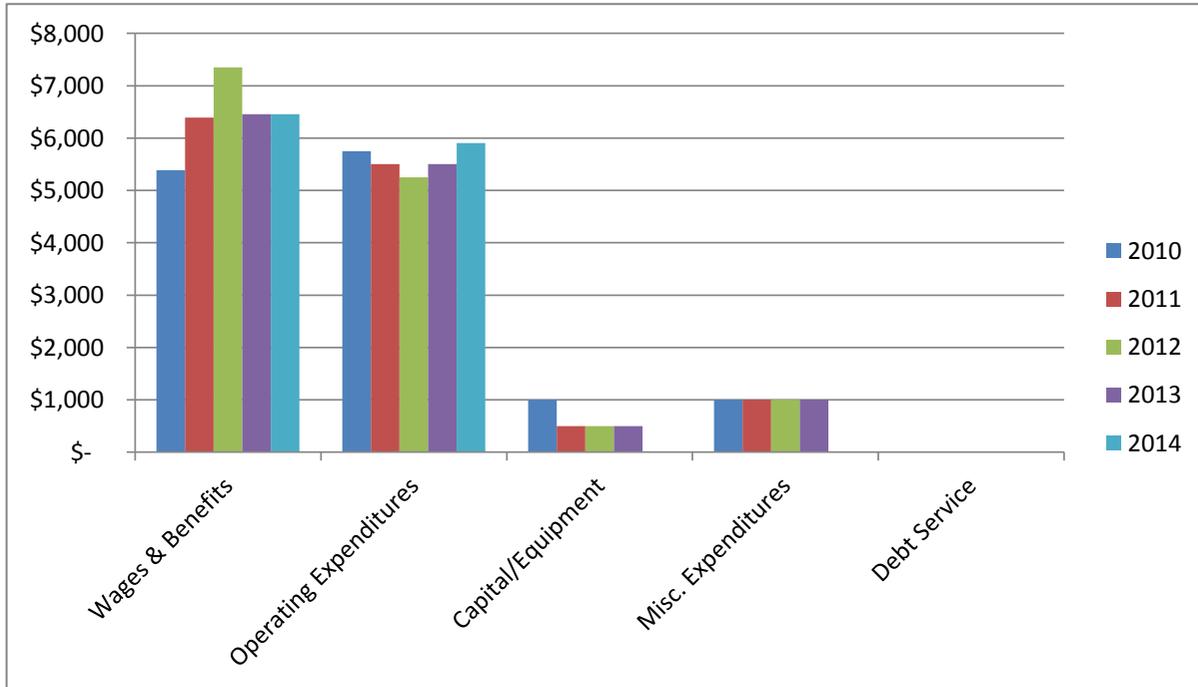
- assists plus or minus 2,200 veterans and family members about benefits
- transports/assists veterans with over 3,300 appointments yearly to VA Medical Hospitals
- completes applications for various benefits for all veterans

Sheriff



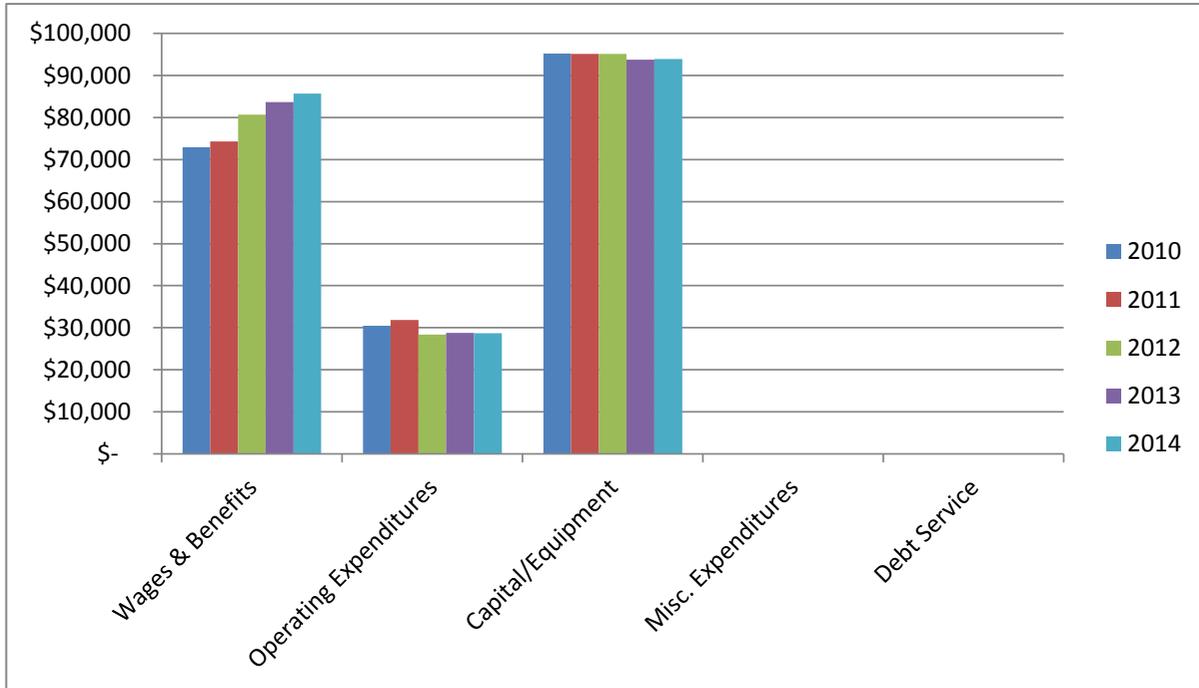
Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 1,210,341	\$ 1,246,133	\$ 1,276,940	\$ 1,221,629	\$ 1,269,643
Operating Expenditures	\$ 181,750	\$ 181,200	\$ 182,800	\$ 183,600	\$ 182,432
Capital/Equipment	\$ 33,500	\$ 93,500	\$ 63,500	\$ 62,500	\$ 90,000
Misc. Expenditures	\$ 22,883	\$ 10,500	\$ 8,500	\$ 16,500	\$ 23,500
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,448,474	\$ 1,531,333	\$ 1,531,740	\$ 1,484,229	\$ 1,565,575
Percent Change	0.0%	5.7%	0.0%	-3.1%	5.5%

Boat and Water Safety Enforcement



Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 5,388	\$ 6,388	\$ 7,353	\$ 6,459	\$ 6,459
Operating Expenditures	\$ 5,750	\$ 5,500	\$ 5,250	\$ 5,500	\$ 5,904
Capital/Equipment	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ -
Misc. Expenditures	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 13,138	\$ 13,388	\$ 14,103	\$ 13,459	\$ 12,363
Percent Change	0.0%	1.9%	5.3%	-4.6%	-8.1%

GIS/E-911

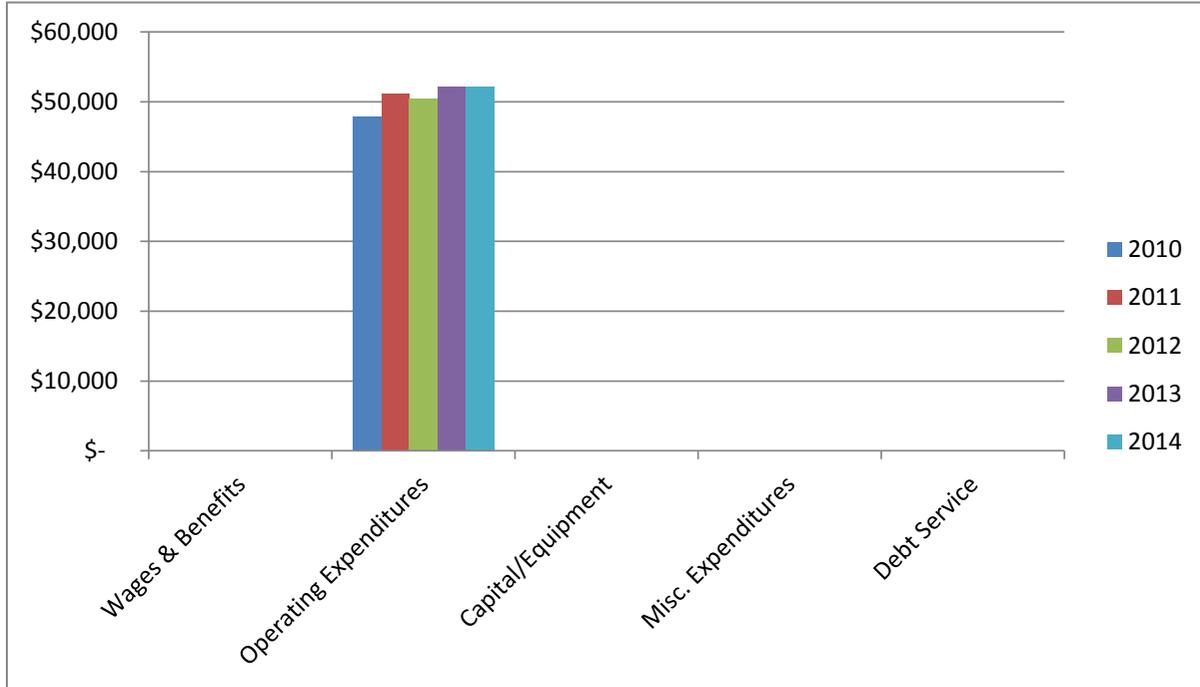


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 72,973	\$ 74,342	\$ 80,700	\$ 83,684	\$ 85,666
Operating Expenditures	\$ 30,502	\$ 31,872	\$ 28,382	\$ 28,738	\$ 28,658
Capital/Equipment	\$ 95,200	\$ 95,150	\$ 95,150	\$ 93,788	\$ 93,928
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 198,675	\$ 201,364	\$ 204,232	\$ 206,210	\$ 208,252
Percent Change	0.0%	1.4%	1.4%	1.0%	1.0%

GIS/E-911

- maintains Enhanced 911 System and data for Dispatch Center use
- assigns addresses and oversees all addressing for the County
- creates, updates, and maintains all Geographic Information System databases, parcel layers, and products for use in the County Land Use departments and by the general public

Medical Examiner

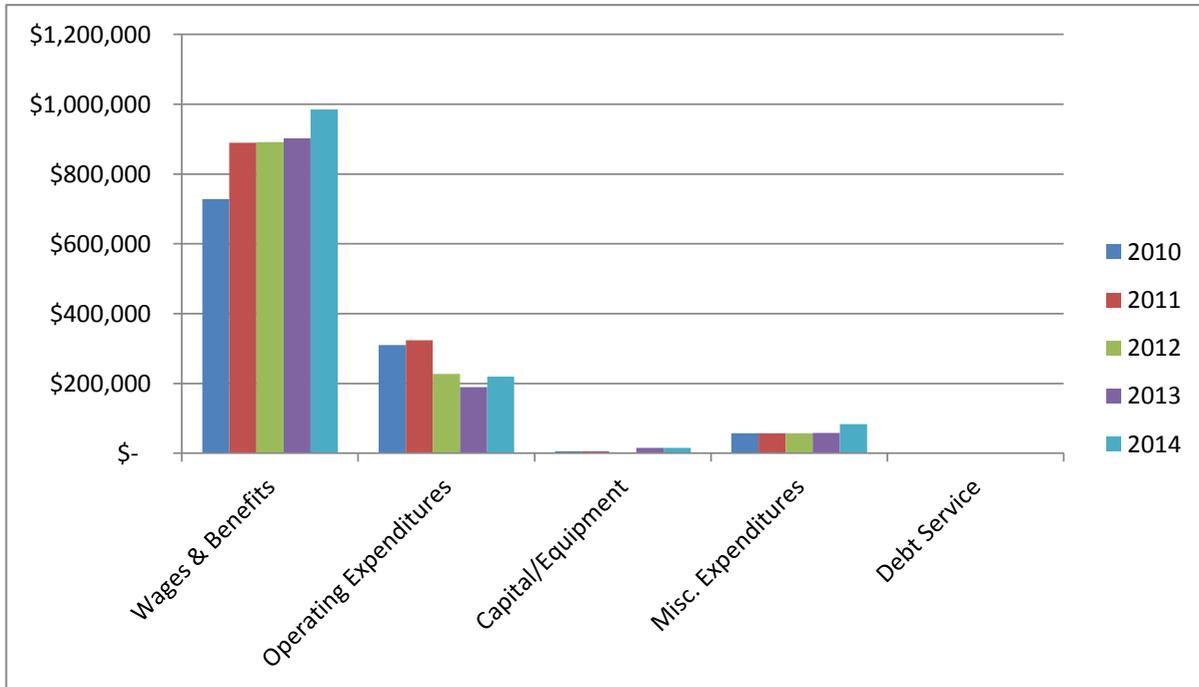


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 47,848	\$ 51,260	\$ 50,440	\$ 52,220	\$ 52,220
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 47,848	\$ 51,260	\$ 50,440	\$ 52,220	\$ 52,220
Percent Change	0.0%	7.1%	-1.6%	3.5%	0.0%

Medical Examiner

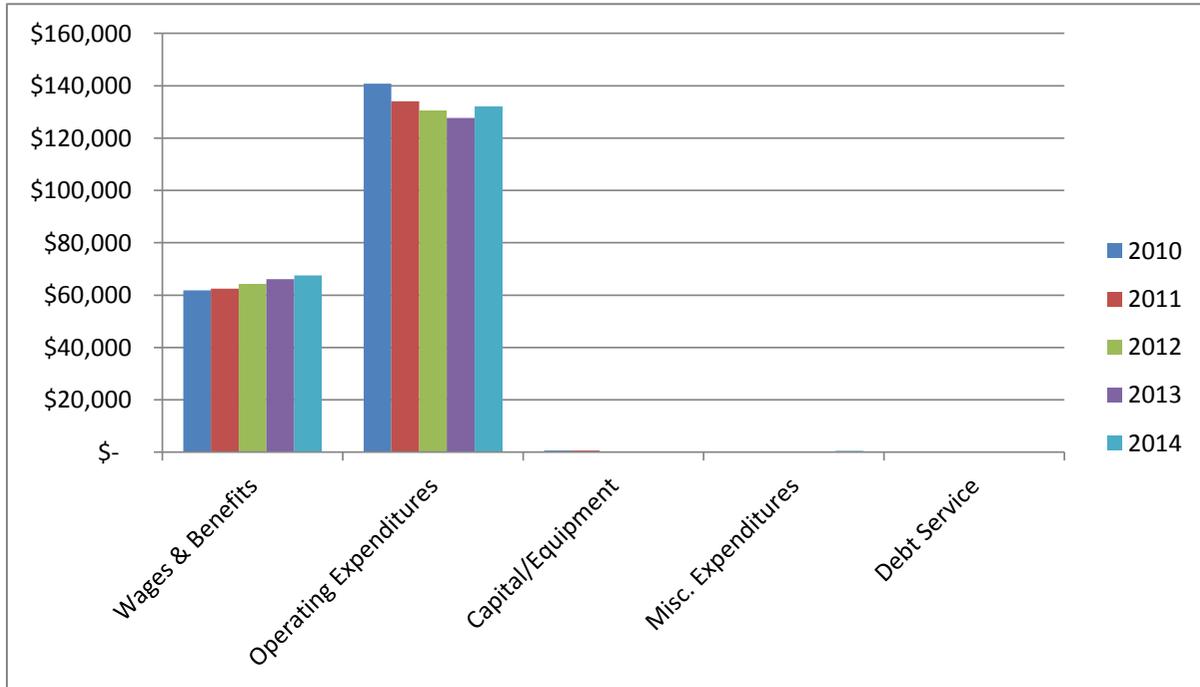
- a contracted service with the Minnesota Regional Coroner's Office for the investigation of sudden, violent, unusual or unexpected deaths which occur in Houston County

Jail



Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 728,641	\$ 889,201	\$ 891,348	\$ 902,337	\$ 984,518
Operating Expenditures	\$ 310,072	\$ 323,250	\$ 227,584	\$ 189,680	\$ 219,440
Capital/Equipment	\$ 5,500	\$ 5,500	\$ -	\$ 15,000	\$ 15,000
Misc. Expenditures	\$ 56,992	\$ 56,992	\$ 56,992	\$ 57,835	\$ 83,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,101,205	\$ 1,274,943	\$ 1,175,924	\$ 1,164,852	\$ 1,301,958
Percent Change	0.0%	15.8%	-7.8%	-0.9%	11.8%

Department of Corrections-Probation

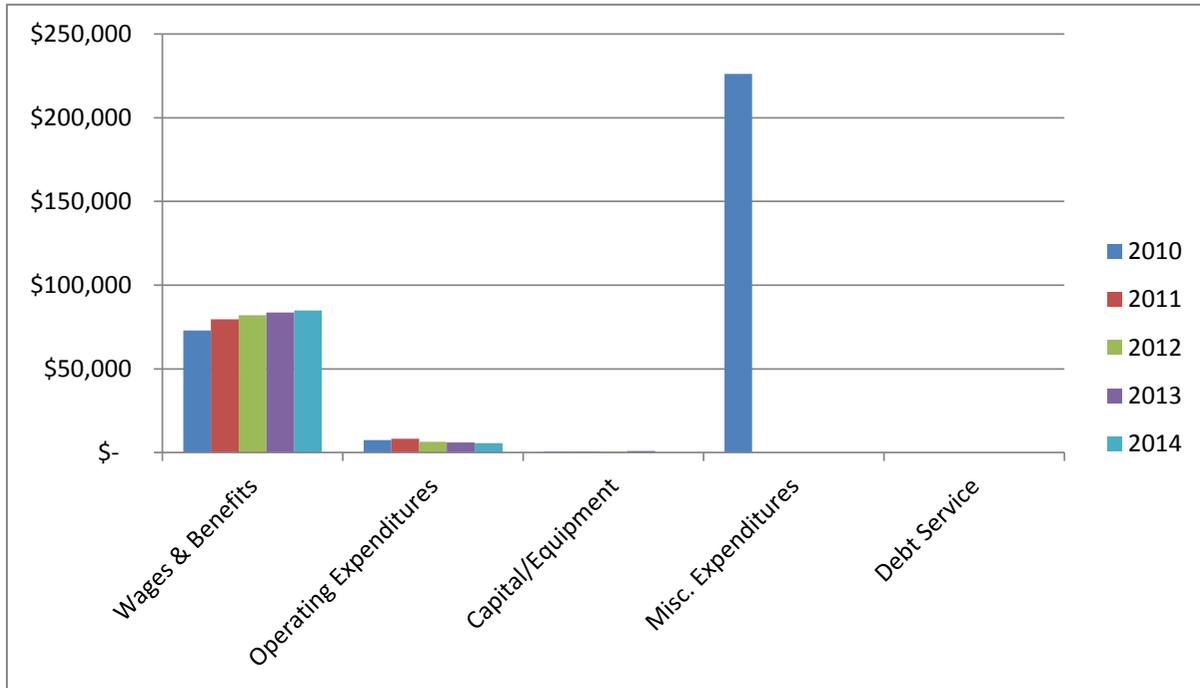


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 61,795	\$ 62,485	\$ 64,306	\$ 66,055	\$ 67,466
Operating Expenditures	\$ 140,842	\$ 134,033	\$ 130,533	\$ 127,750	\$ 132,162
Capital/Equipment	\$ 600	\$ 600	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 500
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 203,237	\$ 197,118	\$ 194,839	\$ 193,805	\$ 200,128
Percent Change	0.0%	-3.0%	-1.2%	-0.5%	3.3%

Department of Corrections-Probation

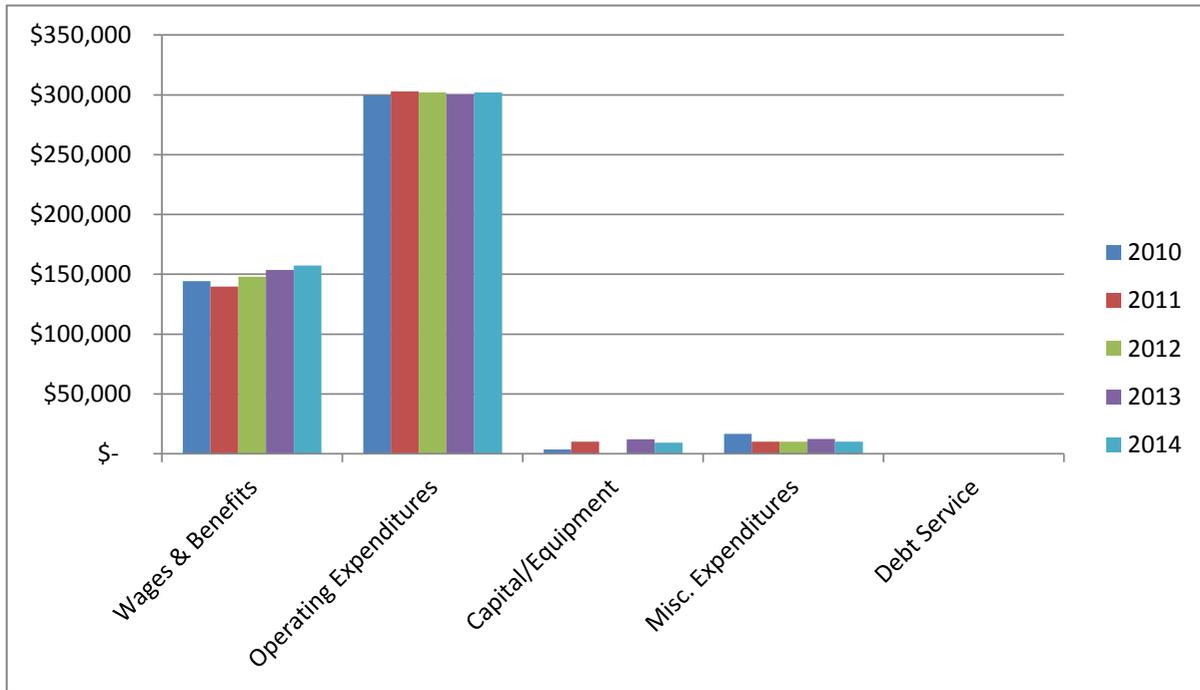
- supervises probation of adult and juvenile offenders
- develops/monitors treatment plans for clients
- performs pre-sentence investigations, chemical dependency assessments

Emergency Mngmt/Court Security



Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 72,950	\$ 79,627	\$ 81,993	\$ 83,638	\$ 84,988
Operating Expenditures	\$ 7,350	\$ 8,350	\$ 6,350	\$ 5,950	\$ 5,675
Capital/Equipment	\$ 500	\$ 500	\$ 500	\$ 1,000	\$ -
Misc. Expenditures	\$ 226,210	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 307,010	\$ 88,477	\$ 88,843	\$ 90,588	\$ 90,663
Percent Change	0.0%	-71.2%	0.4%	2.0%	0.1%

Solid Waste

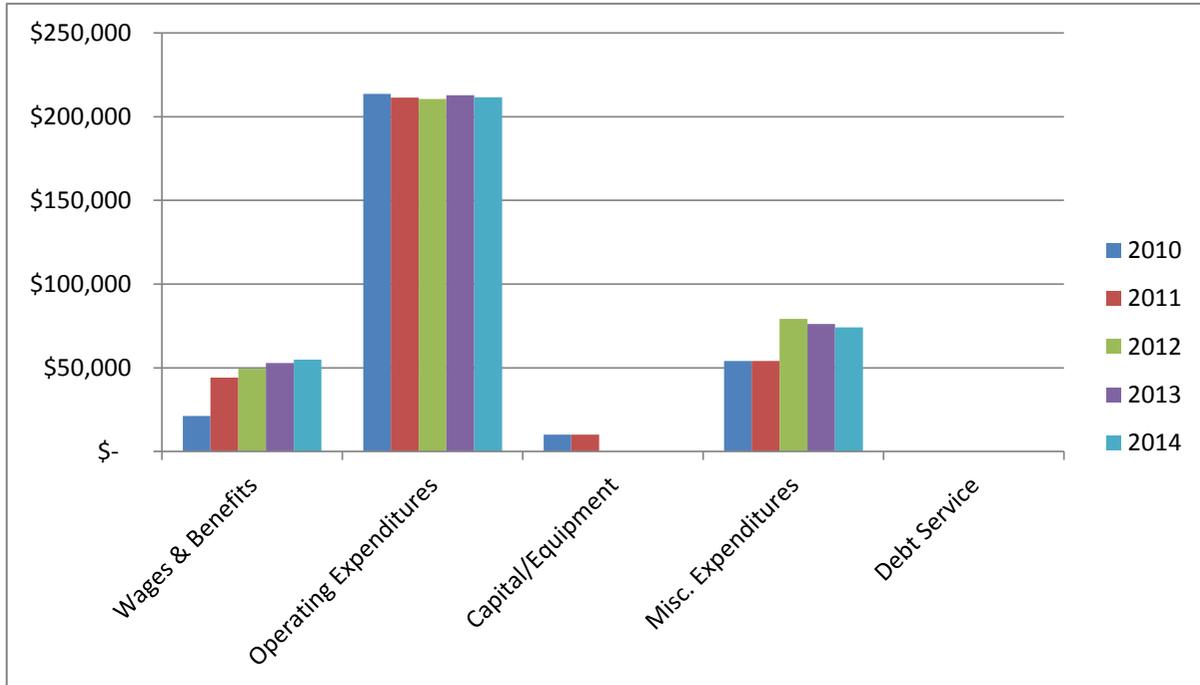


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 144,288	\$ 139,623	\$ 147,865	\$ 153,672	\$ 157,292
Operating Expenditures	\$ 299,430	\$ 302,900	\$ 302,000	\$ 300,500	\$ 302,093
Capital/Equipment	\$ 3,500	\$ 10,000		\$ 12,000	\$ 9,357
Misc. Expenditures	\$ 16,650	\$ 10,000	\$ 10,000	\$ 12,257	\$ 10,150
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 463,868	\$ 462,523	\$ 459,865	\$ 478,429	\$ 478,892
Percent Change	0.0%	-0.3%	-0.6%	4.0%	0.1%

Solid Waste

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

Recycling

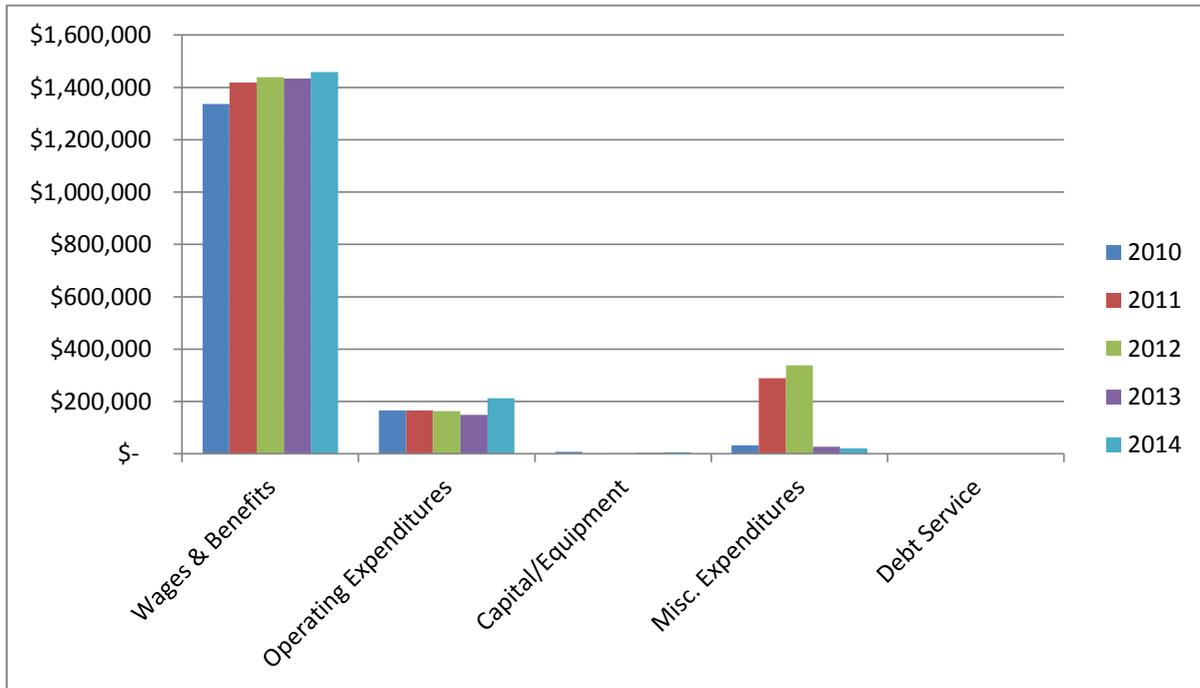


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 21,268	\$ 44,188	\$ 49,357	\$ 52,814	\$ 54,984
Operating Expenditures	\$ 213,761	\$ 211,350	\$ 210,550	\$ 212,830	\$ 211,579
Capital/Equipment	\$ 10,150	\$ 10,150	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 54,100	\$ 54,100	\$ 79,200	\$ 76,256	\$ 74,150
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 299,279	\$ 319,788	\$ 339,107	\$ 341,900	\$ 340,713
Percent Change	0.0%	6.9%	6.0%	0.8%	-0.3%

Recycling

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

Nursing



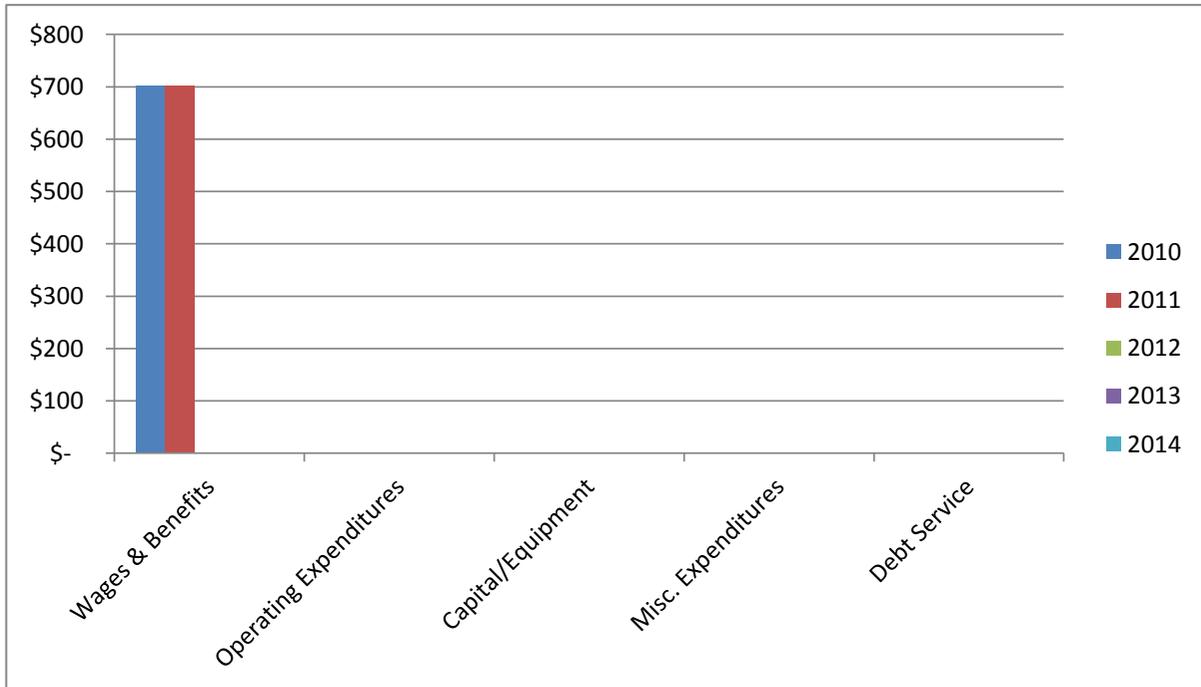
Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 1,336,268	\$ 1,418,809	\$ 1,439,409	\$ 1,433,837	\$ 1,457,846
Operating Expenditures	\$ 166,212	\$ 166,217	\$ 162,774	\$ 148,721	\$ 212,670
Capital/Equipment	\$ 8,000	\$ 1,500	\$ 2,000	\$ 4,000	\$ 6,543
Misc. Expenditures	\$ 32,000	\$ 289,250	\$ 338,516	\$ 27,200	\$ 20,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,542,480	\$ 1,875,776	\$ 1,942,699	\$ 1,613,758	\$ 1,697,059
Percent Change	0.0%	21.6%	3.6%	-16.9%	5.2%

Nursing

- 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

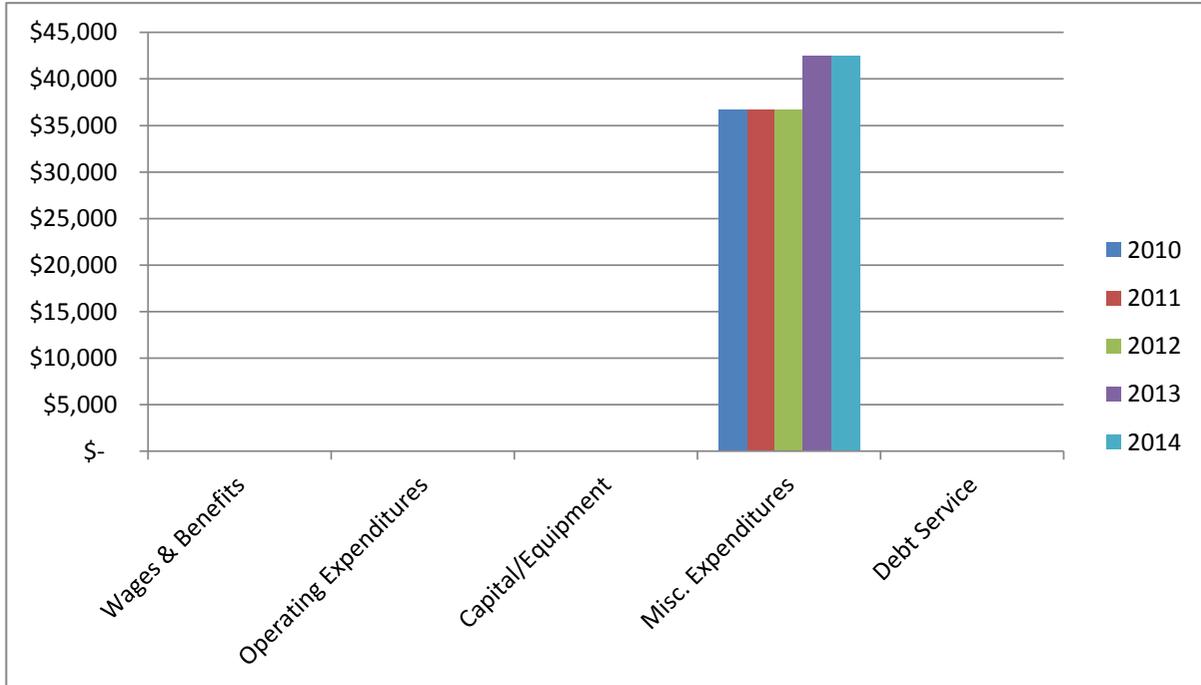
The role of Public Health Nursing is to: assure an adequate local Public Health infrastructure; promote healthy communities and health behaviors; prevent the spread of infectious disease; protect against environmental health hazards; prepare for and respond to disasters and assist communities in recovery;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

SEMCAC



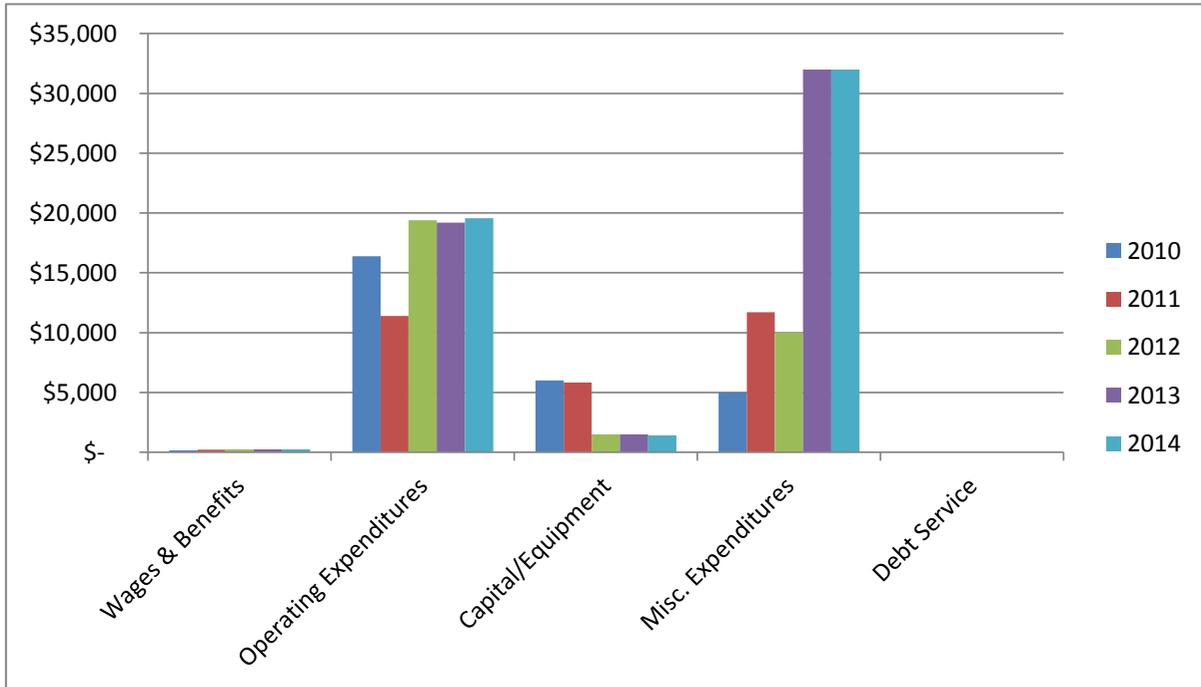
Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 701	\$ 701	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 701	\$ 701	\$ -	\$ -	\$ -
Percent Change	0.0%	0.0%	0.0%		

Historical Society



Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 36,700	\$ 36,700	\$ 36,700	\$ 42,500	\$ 42,500
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 36,700	\$ 36,700	\$ 36,700	\$ 42,500	\$ 42,500
Percent Change	0.0%	0.0%	0.0%	15.8%	0.0%

Parks

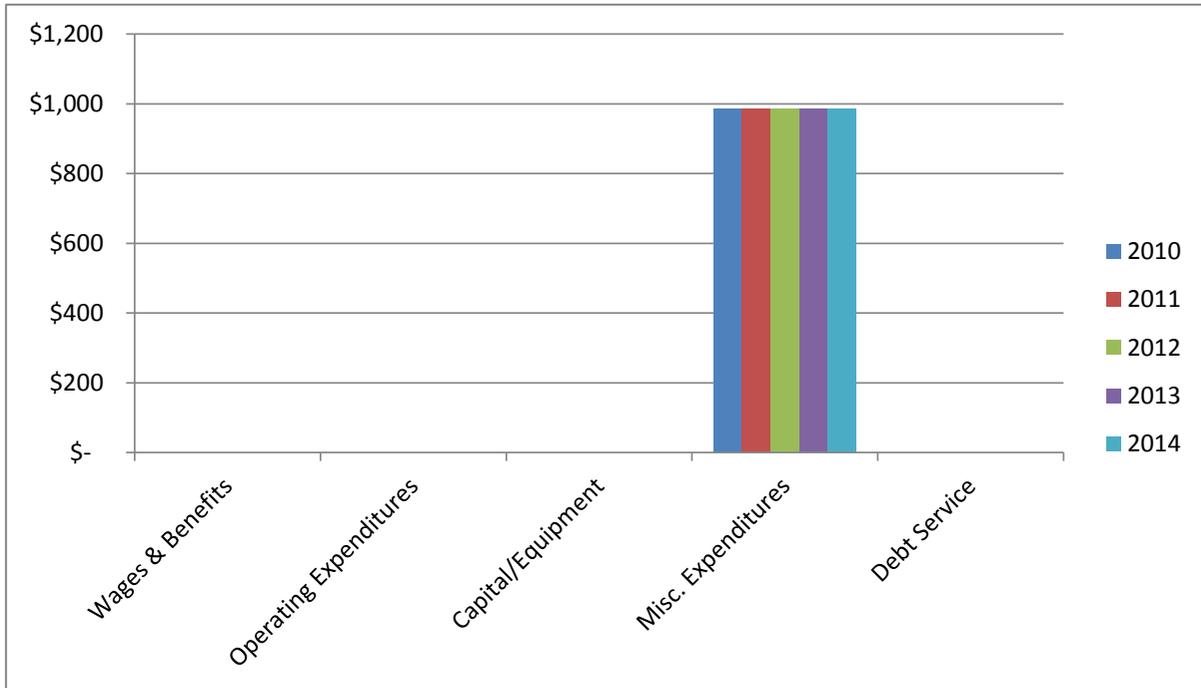


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 163	\$ 226	\$ 259	\$ 259	\$ 259
Operating Expenditures	\$ 16,400	\$ 11,400	\$ 19,400	\$ 19,200	\$ 19,554
Capital/Equipment	\$ 6,000	\$ 5,842	\$ 1,500	\$ 1,500	\$ 1,404
Misc. Expenditures	\$ 5,000	\$ 11,700	\$ 10,000	\$ 32,000	\$ 32,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 27,563	\$ 29,168	\$ 31,159	\$ 52,959	\$ 53,217
Percent Change	0.0%	5.8%	6.8%	70.0%	0.5%

Parks

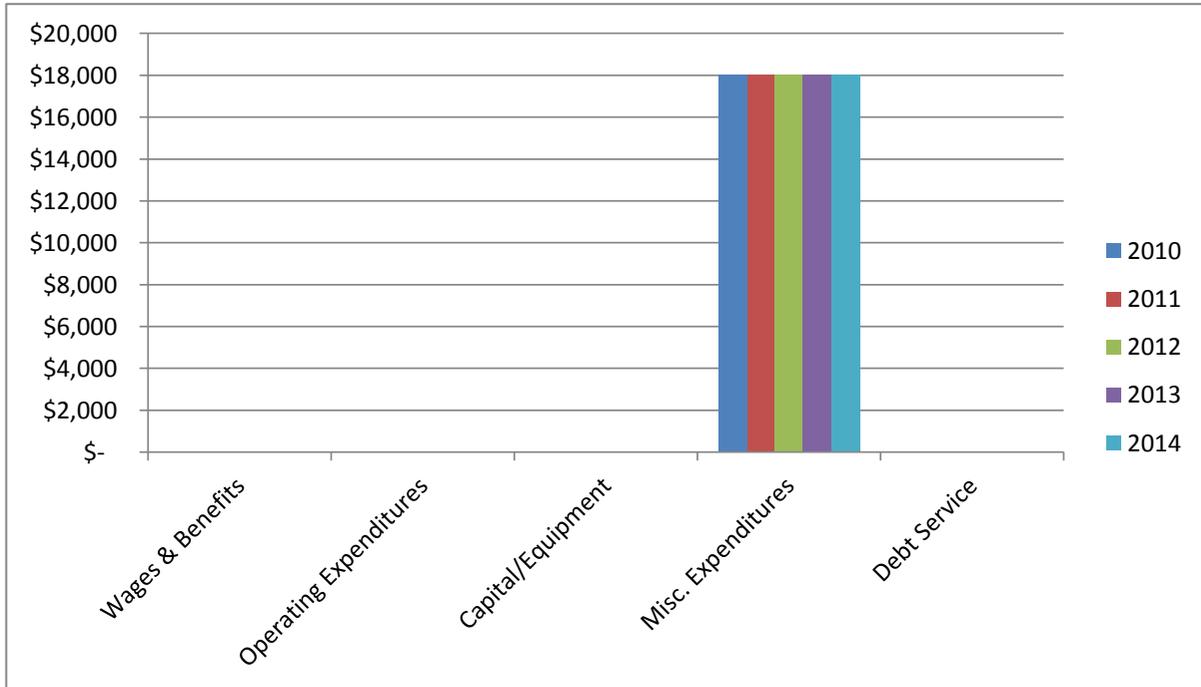
- maintains/supervises county parks for recreation/conservation purposes
- develops facilities and sets policies about park usage

Tourism



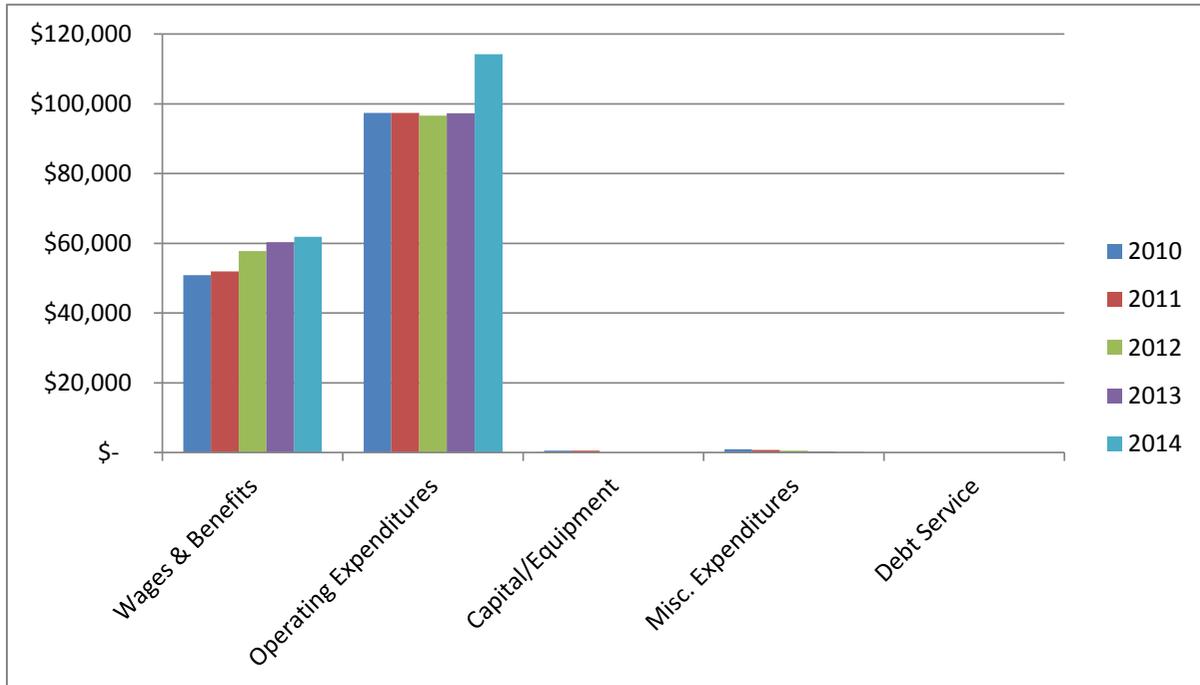
Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 986	\$ 986	\$ 986	\$ 986	\$ 986
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 986				
Percent Change	0.0%	0.0%	0.0%	0.0%	0.0%

Fair



Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 18,000				
Percent Change	0.0%	0.0%	0.0%	0.0%	0.0%

Extension Service



Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 50,848	\$ 51,926	\$ 57,805	\$ 60,294	\$ 61,863
Operating Expenditures	\$ 97,393	\$ 97,405	\$ 96,625	\$ 97,331	\$ 114,200
Capital/Equipment	\$ 600	\$ 600			
Misc. Expenditures	\$ 900	\$ 770	\$ 600	\$ 300	\$ 200
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 149,741	\$ 150,701	\$ 155,030	\$ 157,925	\$ 176,263
Percent Change	0.0%	0.6%	2.9%	1.9%	11.6%

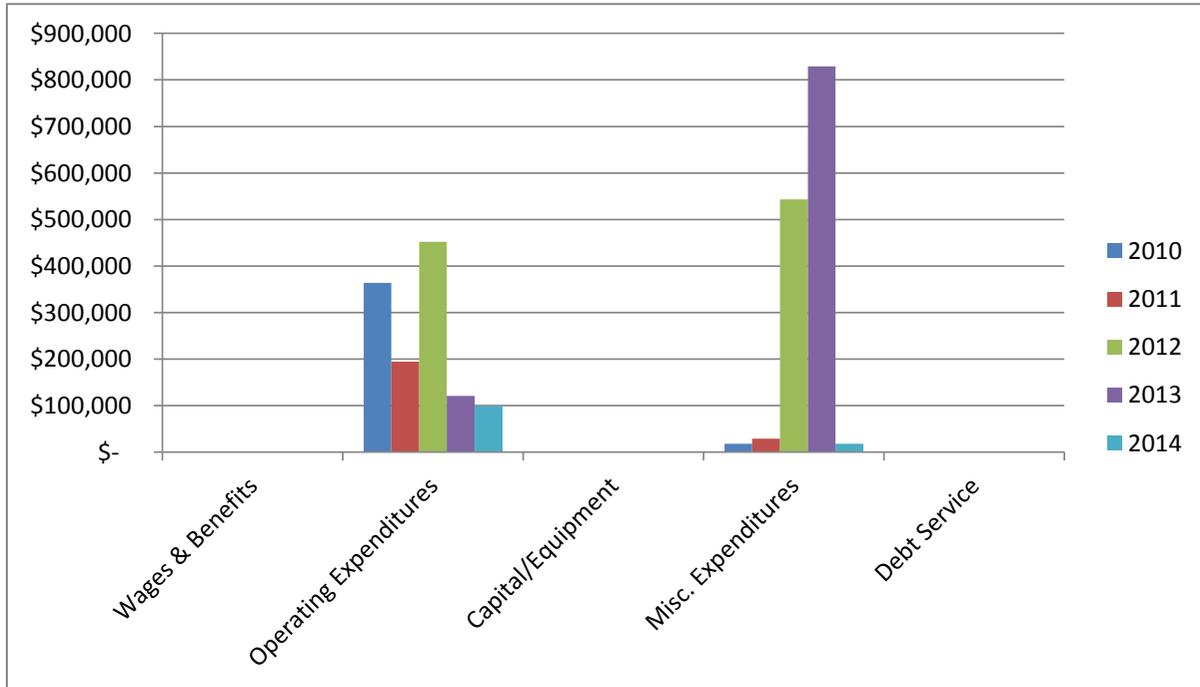
Extension Service

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 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.

Airport

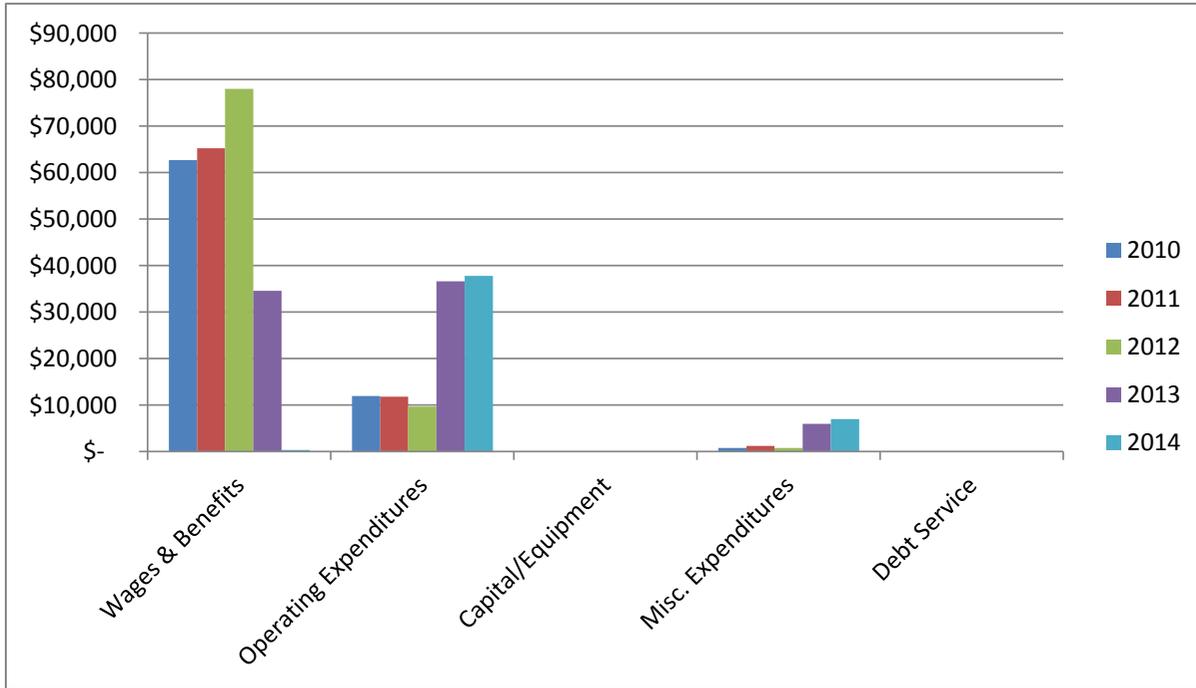


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 363,550	\$ 194,596	\$ 452,025	\$ 121,038	\$ 98,859
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 18,025	\$ 28,750	\$ 543,100	\$ 829,073	\$ 18,130
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 381,575	\$ 223,346	\$ 995,125	\$ 950,111	\$ 116,989
Percent Change	0.0%	-41.5%	345.6%	-4.5%	-87.7%

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

Economic Development

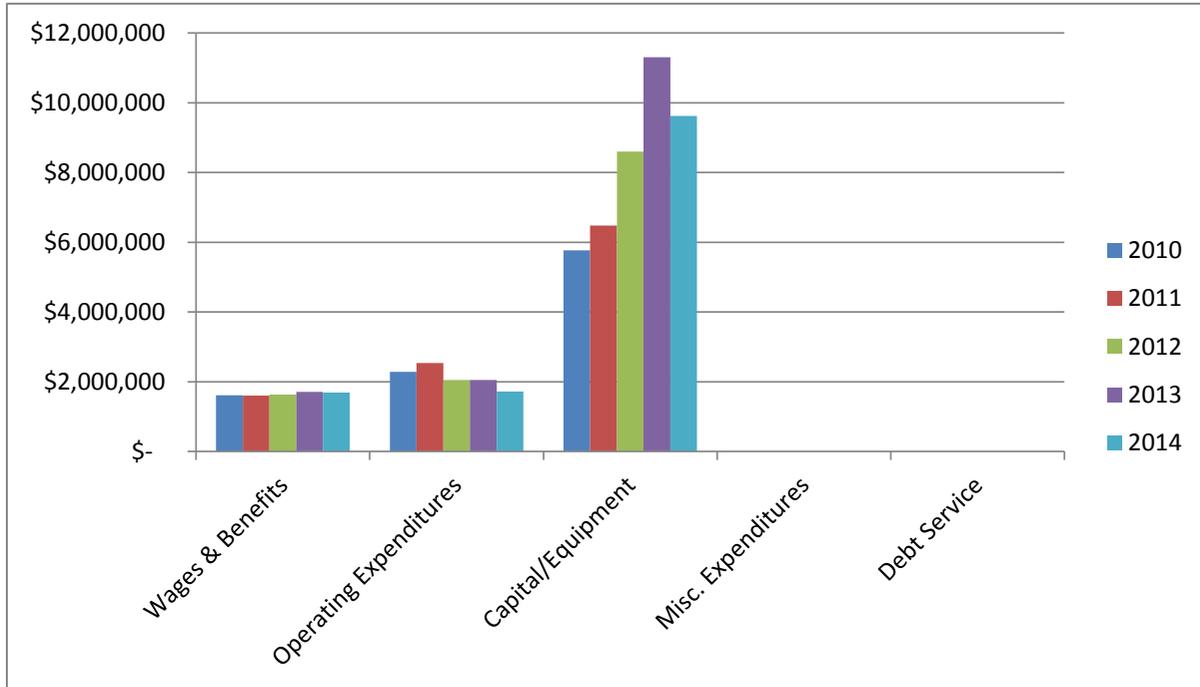


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 62,712	\$ 65,275	\$ 78,001	\$ 34,598	\$ 324
Operating Expenditures	\$ 11,971	\$ 11,800	\$ 9,700	\$ 36,625	\$ 37,808
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ 750	\$ 1,250	\$ 750	\$ 6,000	\$ 7,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 75,433	\$ 78,325	\$ 88,451	\$ 77,223	\$ 45,132
Percent Change	0.0%	3.8%	12.9%	-12.7%	-41.6%

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

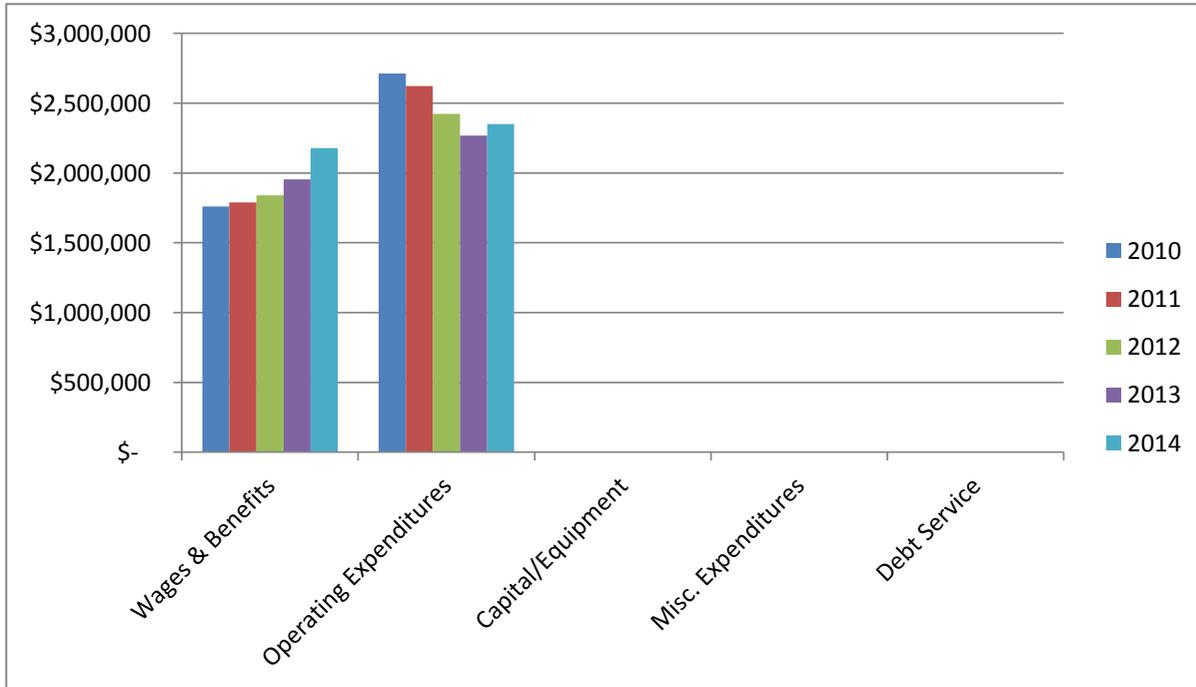


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 1,614,086	\$ 1,607,171	\$ 1,628,819	\$ 1,709,366	\$ 1,695,005
Operating Expenditures	\$ 2,281,348	\$ 2,539,578	\$ 2,054,621	\$ 2,052,305	\$ 1,719,633
Capital/Equipment	\$ 5,768,477	\$ 6,483,836	\$ 8,597,071	\$ 11,304,358	\$ 9,619,353
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 9,663,911	\$ 10,630,585	\$ 12,280,511	\$ 15,066,029	\$ 13,033,991
Percent Change	0.0%	10.0%	15.5%	22.7%	-13.5%

Highway

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

Human Services

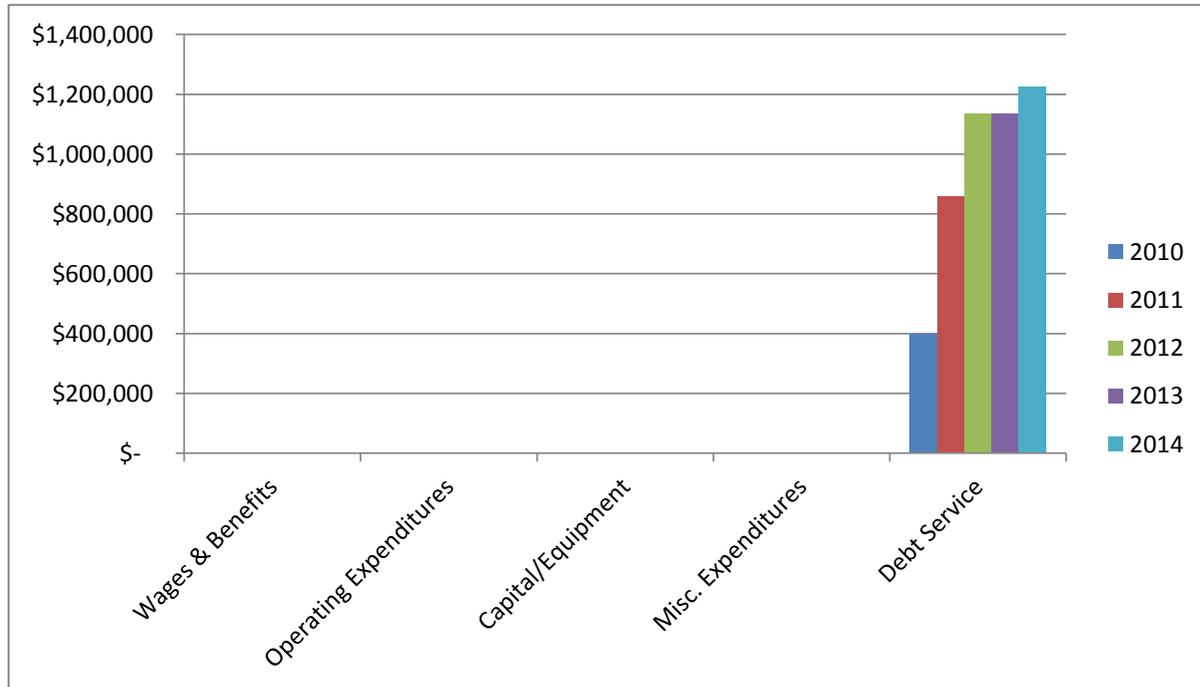


Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ 1,760,129	\$ 1,789,145	\$ 1,840,836	\$ 1,954,575	\$ 2,179,024
Operating Expenditures	\$ 2,713,049	\$ 2,621,835	\$ 2,423,866	\$ 2,267,458	\$ 2,350,997
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 4,473,178	\$ 4,410,980	\$ 4,264,702	\$ 4,222,033	\$ 4,530,021
Percent Change	0.0%	-1.4%	-3.3%	-1.0%	7.3%

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
- applies for and oversees various Social Services related grants

Debt Service



Description	2010 Adopted	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Capital/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ 399,009	\$ 858,965	\$ 1,135,582	\$ 1,133,889	\$ 1,224,987
Totals	\$ 399,009	\$ 858,965	\$ 1,135,582	\$ 1,133,889	\$ 1,224,987
Percent Change	0.0%	0.0%	0%	-0.1%	8.0%

Debt Service

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