



PINE COUNTY BOARD OF COMMISSIONERS

SPECIAL MEETING and COMMITTEE OF THE WHOLE

July 28, 2015 – 9:00 a.m.

Duquette Community Hall

88179 State Hwy. 23, Kerrick, Minnesota

AGENDA

1. Call to Order
2. Pledge of Allegiance
3. Approve Agenda
4. Discussion with local officials/residents
5. Discussion of Agricultural Extension Educator for Pine County (Susanne Hinrichs - 90 minutes)
 - Opening: Susanne Hinrichs, Regional Extension Director, Northeast Region
 - Ag 101 in Pine County: Nathan Johnson, Extension Program Leader, Ag Food and Natural Resources
 - Economic Impact of Ag: Liz Templin, Regional Extension Educator, Community Economics
 - What Does an Ag Educator Do?: Troy Salzer, Ag Extension Educator, Carlton County
 - Local Ag Producers: (1) **Janet McNally**, Tamarack Sheep, Hinckley, (2) **Nathan Nelson**, Home Place Dairy LLC, Hinckley, (3) **Keith & Ruth Carlson**, Rocky C Ranch Beef, Sandstone, and (4) **Charlie Kersey**, La Finca Organic Farm, Bruno
 - County Board Discussion
6. Planning, Zoning, Solid Waste (Kelly Schroeder - 45 minutes)
 - Pine County Comprehensive Planning Overview
 - Household Hazardous Waste Discussion
7. Budget (David Minke - 30 minutes)
 - 2nd Quarter 2015 Budget Update
 - 2016 Budget Overview
8. Other
9. Adjourn

Members: District 1 – Steve Hallan
District 2 – Josh Mohr
District 3 – Steve Chaffee
District 4 – Curt Rossow
District 5 – Matt Ludwig

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635 Northridge Drive NW
Pine City, Minnesota 55063
(320) 591-1620
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COMMITTEE OF THE WHOLE MEETING – JULY 28, 2015

Pine County

Opening	Susanne Hinrichs, Regional Director, Northeast Region
Pine County Ag Stats	Nathan Johnson, Extension Program Leader, Ag Food and Natural Resources
Economic Impact of Pine County Ag activity	Liz Templin, Regional Extension Educator, Community Economics
What is my job and what's the value of a local Ag Extension Educator	Troy Salzer, Ag Extension Educator, Carlton County
Local Ag producers	Janet McNally, Tamarack Sheep, Hinckley Nathan Nelson, Home Place Dairy LLC, Hinckley Keith & Ruth Carlson, Rocky C Ranch Beef, Sandstone Charlie Kersey, La Finca Organic Farm, Bruno
Extension Committee comments or Q&A	



EXTENSION IN YOUR COMMUNITY

Local Extension educators offer customized resources to meet community needs

INVESTMENT OPPORTUNITY

Counties expect top value for all tax dollars they spend. Having a local Extension educator from the University of Minnesota on staff is an investment that returns value many times over. This position provides residents and community leaders with access to local, on the ground, practical knowledge that is backed up by University research and resources.

RETURN ON INVESTMENT

- **Profitable beef operations:** Minnesota is dotted with hundreds of small beef operations (20 to 30 cows). Profitably marketing calves in this size of operation can be difficult because producers can't take advantage of size efficiencies. Research shows a significant \$6-10/cwt. increase in price simply by increasing lot size to 50,000 pounds and by vaccinating and backgrounding the calves before marketing. A local educator worked with producers to address these marketing issues. Producers who took this training received a net gain ranging from \$148 to \$180 per head sold.
- **Farm bill:** The farm bill had a large financial impact for many producers in 2015. Producers needed to make decisions that could dramatically affect their farm's financial viability for years. Local Extension educators reviewed farm bill options with producers so they could make informed decisions. This helps keep family farms financially viable and adds to the diverse mix of businesses in the county.
- **Competitive advantage in dairy:** Minnesota ranks in the top 10 in the US in milk production and dairy products manufactured. The U of M Extension dairy program brings together educators and researchers who have a commitment to enhance the competitive advantage of Minnesota's dairy producers and industry. A local educator is a key partner to bring research to producers, dairy families and the industry professionals of Pine County.



"Having someone connected with University research who is also invested in local issues is a great combination."

—STEARNS COUNTY CROP PRODUCER

"Without a question, Extension's work benefits the county's economy."

—LAKE COUNTY COMMISSIONER

"I've never seen the demand for information we're seeing right now."

—LOCAL EXTENSION EDUCATOR

LOCAL EXTENSION EDUCATORS KNOW YOUR COUNTY

- **Boots on the ground—and in the commercial field operation:** Local educators are hands-on. One educator explains: "When I make a recommendation based on our research, I watch what happens in the fields and follow up to see how it turns out. My relationships with farmers and agribusiness people allow me to tap into their experience and see the practical realities they're dealing with in making decisions, which in turn informs the research projects we undertake."
- **Growing demand for quality forage:** Commercial dairy and beef producers have always needed quality forage. But demand has intensified as more people move into small farm operations and raise horses, goats, sheep and grass-fed beef. Local educators help producers with timing the first cutting of alfalfa through a scissor cut program. This process helps identify the development of the alfalfa plant and ensures high quality. Local educators are also in the field to help small and large farms assess nutrient and weed management strategies for a productive pasture.
- **Meeting the burgeoning demand for local foods:** Minnesotans are increasingly interested in producing their own food or learning about their locally raised foods. A local Extension educator provides instruction in the areas of livestock, crop and vegetable production in the small farm and local foods setting. Common topics include backyard chickens, sheep and goat care, business planning for farmers markets, high-tunnel production and understanding regulations for selling food products.
- **Water quality:** Protecting Minnesota's 11,842 lakes, 6,564 natural rivers and 18.6 million acres of wetland comes down to everyday decisions made by communities. Working on issues like agricultural drainage, aquatic invasive species, water quality effects of agricultural runoff, biodiversity, supply, habitat and recreation, Extension researchers and educators discover scientific answers to questions on protecting and improving water resources.

The food we eat and the environment that surrounds us are two of the biggest factors in a community's quality of life. Agricultural and natural resource products are a large part of each Minnesota region's economy. Investing in a local Extension educator is a proven way to maximize the impact of county funds and provide your residents with a go-to-source of reliable, practical information.

PRACTICAL EDUCATION BASED ON RESEARCH

- cow/calf days
- beef home study
- cattle feeder days
- equine pasture management
- nutrient management
- backyard poultry
- small farm business planning
- alternative livestock systems
- small farm livestock
- forage days
- tile drainage systems
- farm and estate planning
- land rent
- summer dairy tour
- dairy days
- livestock and crop marketing

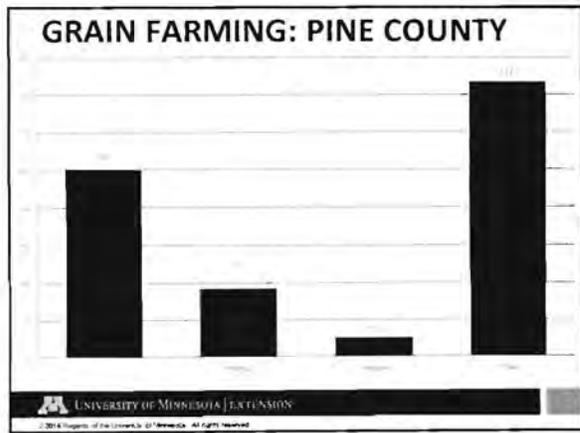
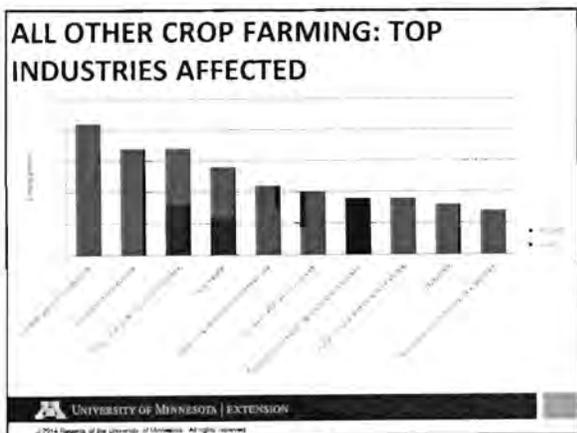
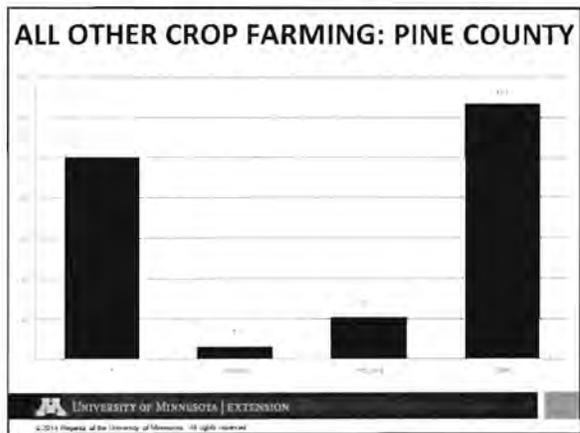
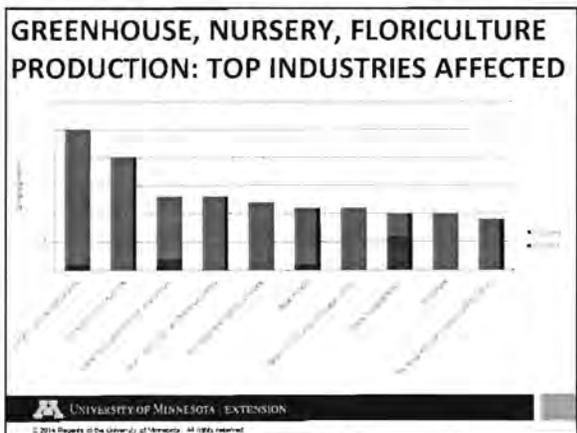
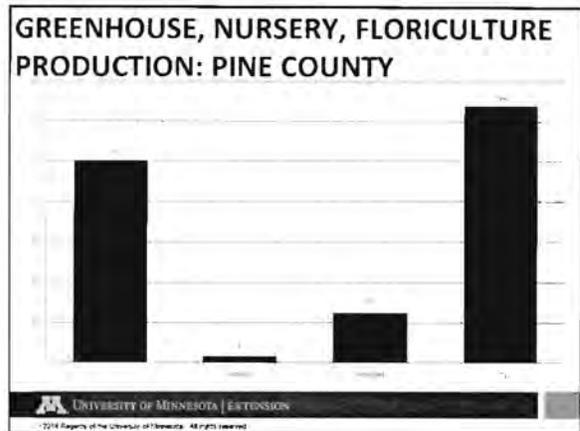


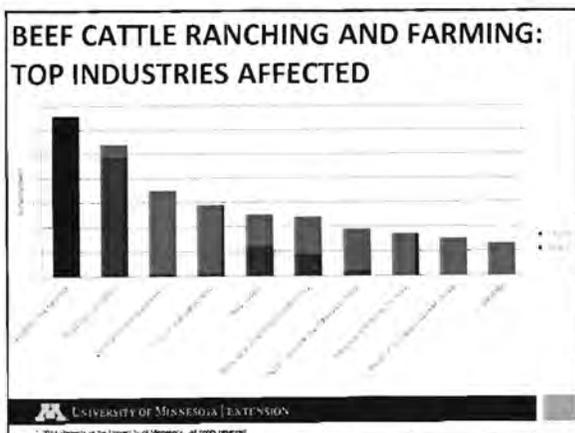
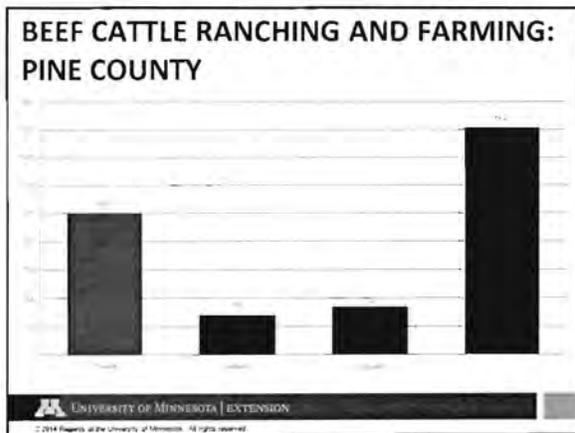
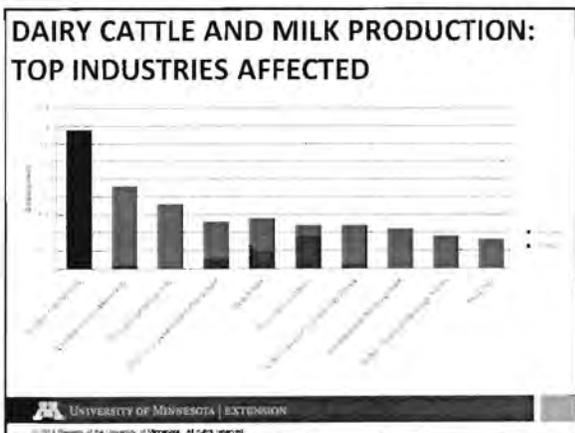
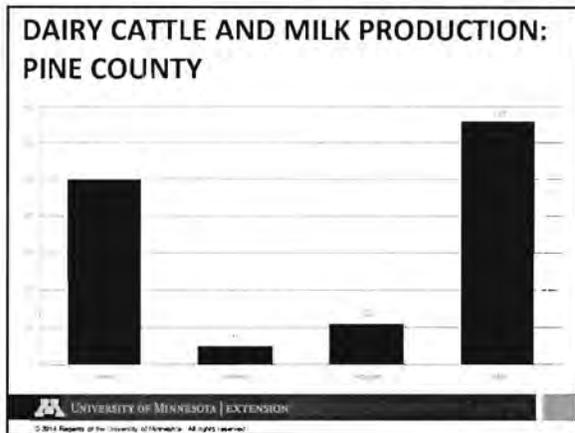
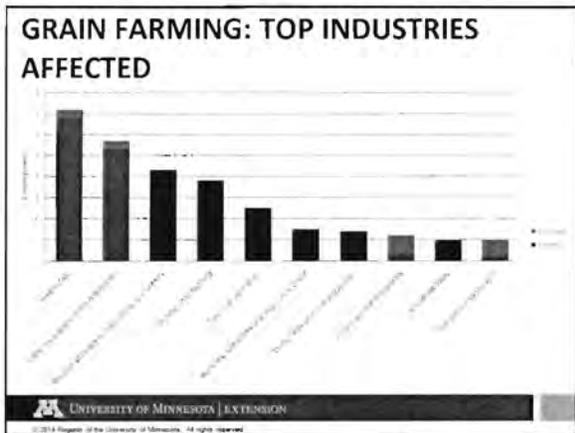
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Pine County Economic Futures

A FOCUS ON AGRICULTURE

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MAKING A DIFFERENCE IN MINNESOTA: ENVIRONMENT • FOOD & AGRICULTURE • COMMUNITIES • FAMILIES • 2015

Pine County Extension

**Extension Educator
 Agriculture Production Systems
 July 28, 2015**

1

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CURRENT STATE OF AG IN PINE CO.

- Number of farms - 870
- Total acres in production – 203,508
- Ave. acre per farm - 234
- 63rd in total ag. production
- 48th in overall livestock production
- 9th in beef cows
- 27th in all cattle

2

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BY THE NUMBERS CONTINUED

- Ranks #72 in overall crop production
- 1st in other hay
- 20th in alfalfa
- Marketing share - crop 33% and livestock 67%

3

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CROPS RAISED IN PINE COUNTY

Crop	Acres harvested 2013	Acres harvested 2014	Yield 2013	Yield 2014
Alfalfa	17,700	19,800	2.05 tons/acre	2.3 tons/acre
Other hay	59,200	67,300	1.1 tons/acre	1.4 tons/acre
Soybean	16,600	7,500	28.2 bu/acre	32.4 bu/acre
Corn	24,300	14,300	72.2 bu/acre	67.2 bu/acre
Corn silage	8,000	NR	11.5 tons/acre	NR
Cow	700	1,170	66.0 lbs./cow	62.4 lbs./cow

4

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LIVESTOCK IN PINE COUNTY

Livestock	2011	2012
Dairy cows	5,200	5,100
Beef	8,715	8,007
All cattle	28,000	28,000
Sheep	800	800
Swine	800	800

5

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GOALS OF AN EXTENSION EDUCATOR

- Established through stakeholder needs and funder priorities
- Address local issues at the local level
- Oversight by advisory committees such as
 - County Extension Committee (CEC)
 - Project Advisory committees

6

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EDUCATIONAL NEEDS ADDRESSED

- Local foods
- Livestock
- Crops
- Horticulture
- Water issues

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POTENTIAL PARTNERS

- Economic Development
- NRCS
- SWCD
- County Livestock and Crop Associations
- Watersheds
- Ag industry

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SUMMARY

- Specific county needs addressed
- Value added to county with enhanced farm operations
- Education delivered locally
- Connecting state specialists with Pine county producers

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Values and Tax Capacities

Property Type	Pay 2015 Values	2015 % of Total	Pay 2016 Value	% of Total	% Change	Pay 2015 Tax Capacity	2015 % of Total	Pay 2016 Tax Capacity	% of Total	Change
Residential	1,013,252,768	40%	1,046,601,273	41%	3.3%	8,466,991	37%	8,843,311	38%	4.4%
Seasonal	468,548,800	19%	469,843,200	18%	0.3%	4,689,195	20%	4,705,182	20%	0.3%
Agricultural	846,601,827	33%	847,026,954	33%	0.1%	6,180,847	27%	6,200,003	26%	0.3%
Commercial	169,107,900	7%	169,867,800	7%	0.4%	3,299,916	14%	3,338,115	14%	1.2%
Apartments	<u>33,744,000</u>	1%	<u>35,055,900</u>	1%	<u>3.9%</u>	<u>370,080</u>	2%	<u>386,001</u>	2%	<u>4.3%</u>
Total	2,531,362,900		2,568,395,027		1.5%	23,007,029		23,472,612		2.0%



PINE COUNTY LAND SERVICES

Assessor, Planning & Zoning, Recorder, Solid Waste
Pine County Courthouse, 635 Northridge Dr NW #260, Pine City, MN
320-591-1634 1-800-450-7463 Ext. 1634 Fax: 320-591-1640

MEMO

To: Pine County Commissioners
David Minke, County Administrator

From: Kelly Schroeder, Land Services Director

Date: July 22, 2015

Re: Pine County Comprehensive Plan/Countywide Zoning Update/Direction

Throughout the last few years, Pine County has encountered a few issues--such as blight and noise-- which we have been unable to solve using our current mechanisms. Both of these items, along with others, could be properly addressed through a countywide zoning ordinance. In examining the process of adopting a countywide zoning ordinance, it is noted in Minnesota Statute §394.24 that any official controls "shall further the purpose and objectives of the comprehensive plan." Pine County's Comprehensive Plan was adopted in 1993. Even though the 1993 Comprehensive Plan is still quite relevant today, with exceptions of some background data, we feel it would be diligent to update the plan to ensure the purpose and objectives which we think are still relevant actually are, before moving ahead with a countywide zoning ordinance.

The information and data that is needed for a countywide zoning ordinance can be collected during the comprehensive planning processes, therefore making the countywide zoning ordinance adoption much quicker should the comprehensive plan support the adoption of such an ordinance. The time frame which we believe we can complete the comprehensive plan using in-house resources is approximately 10 months as outlined on the attached timeline. At this point, the questions to be answered are:

- 1.) Is the attached timeline acceptable?
- 2.) Do commissioners want to be on the Steering Committee?
- 3.) Do the commissioners want more reporting back?



Pine County Comprehensive Plan Update Proposed Timeline

July 28, 2015- Get County Board support to proceed with Comprehensive Planning along with receiving board input on the process.

August 11, 2015- Meet with the Planning Commission to establish a Steering Committee, public input process, and review the timeframe.

Early September 2015- Hold initial Steering Committee meeting to discuss what background information to collect, refine the public input process, gather ideas for survey information to collect from the public, the key issues to address, and identify potential goal areas.

September 2015- Gather background data including US Census data, NASS data, transportation data, forestry data, and any data for identified potential goal areas.

Early October 2015- Review plans and ordinances from townships and cities within the county. Look for trends in the issues they address and summarize the trends for public meetings.

October 2015- Report back to the Steering Committee to share information gathered and follow-up on any missing information.

October-November 2015- Solicit public input to identify key issues to be addressed in the plan. Ideas for collecting public input: paper surveys, online surveys, township/city official meetings.

November 2015- Investigate and develop detailed information about the identified key issues.

December 2015- Meet with the Steering Committee to review the identified key issues and decide which ones to proceed with.

January 2016- Hold public meetings to develop the vision, goals, policies, and progress indicators in relation to the identified key issues.

Early February 2016- Pool the data from the public meetings and identify trends.

February 2016- Meet with the Steering Committee to make decisions on the community's vision, goals, policies, and progress indicators.

March-April 2016- Compile the Comprehensive Plan components. Submit to Steering Committee for review.

May 2016- Submit plan to Board for approval/adoption.

Summer 2016- Work through drafting and adopting a countywide zoning ordinance effective January 1, 2017 if the comprehensive planning process shows this is correct next step.



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MEMO

To: Pine County Commissioners
David Minke, County Administrator

From: Kelly Schroeder, Land Services Director

Date: July 22, 2015

Re: County Household Hazardous Waste Program

At the February Committee-of-the-Whole we discussed Pine County's Household Hazardous Waste (HHW) program. Since that meeting, the Zoning staff have been examining and brainstorming new ways to provide this necessary service to Pine County property owners as the once or twice a year events we have been hosting do not seem to be meeting the demands of the community. A significant amount of HHW actually ends up in our recycle sheds.

The best service that could be provided when examining HHW would be to actually have our own facility, as the closest facilities are in North Branch and Carlton. There are many different options for having our own facility, including seasonal or year-around hours, location, staffing, etc., which would all affect the cost. Overall, the first year would be the most expensive given the fact a building would need to be constructed (\$20,000-\$40,000) and there is an anticipated backlog of HHW within our community (estimated first year operating costs of \$80,000).

Should we decide we would like to move forward with this idea, we are looking at a budget of \$100,000-\$120,000. Our current HHW budget is just \$12,000 per year. Minnesota Statute §400.08, Subd. 3 allows the county to establish charges for solid waste management services by ordinance. In reviewing other county's solid waste management charges, they range from \$2 up to \$70+ and are in the form of a special assessment. In Pine County, if we implemented a \$10 per improved parcel assessment for example, we would raise approximately \$145,000 per year. This would more than sufficiently cover any start-up and operating costs of a facility. At this point, the questions to be answered in regards to HHW are:

- 1.) Are we still dissatisfied with our current HHW programs?
- 2.) Is opening our own facility the best solution?
- 3.) If we want to open our own facility, are the commissioners willing to pay for it through the use of a solid waste management charge?



PINE COUNTY

Administrator's Office

635 Northridge Drive NW
Suite 200
Pine City, MN 55063
1-800-450-7463 Ext. 1620
Fax: 320-591-1628

Commissioners

Steve Hallan – Dist. 1
Josh Mohr – Dist. 2
Steve Chaffee – Dist. 3
Curt Rossow – Dist. 4
Matt Ludwig – Dist. 5

County Administrator

David J. Minke

To: Pine County Commissioners
From: David J. Minke, County Administrator
Date: July 28, 2015
Subject: End of June 2015 Financial Report

Half way through the year, the 2015 budget is looking sound. This means that revenues and expenses are tracking within the budget amounts and at where we would expect to see them at this point in the year; or if they are not tracking, we understand why and have a plan to account for the deviation.

As of the end of June, total county expenditures were \$17,799,934 from a budget of \$34,302,610 or 52%. Revenues were \$19,368,522 from a budget of \$35,114,707 or 55%.

Chart 1 shows these totals on the "Total" column, and further breaks the activity down by major fund. Spending in all funds is below 50%, except in Health and Human Services (HHS). This anomaly in HHS is caused by the structure of the joint public health collaboration with Kanabec County. The salaries for public health are not budgeted in the county budget, but are reimbursed by the joint public health board. The county will make a budget adjustment to recognize these expenses prior to the end of the year. The remainder of the HHS Fund budget is fine at this point in the year. Out-of-home placement costs are running lower than budgeted and revenue recapture is remaining strong.

Likewise, the Highway Fund budget is on track.

Some general fund departments have significant department-level revenue. The status of these revenues is show in **Chart 2**.

The mid-year report reflects that many of the revenues have particular timing, and although there is great variation in the percentage received, all departments are on track to meet their revenue budget. For example, the Auditor, Assessor, and Probation departments all show 70% or above on the revenue because much of those revenues are received in lump-sum amounts as interdepartmental reimbursements (Auditor), contract for service payments (Assessor), and state grants (Probation). Planning and Zoning is below 30%, but most of the balance is the state shoreland grant that will be paid in the second half of the year. Likewise, the Sheriff's revenues will bounce up once the Mille Lacs Band of Ojibwe donation is received. The boarder revenues in the jail were lagging, but have now come back up. There is also a two-month delay in receiving those payments.

Overall, General Fund revenues are at 46%. That number, however, does not reflect any of the \$1.7 million County Program Aid payment or state payment in lieu of taxes (PILT). Just his past week the county received the PILT payment of \$770,000, which is about \$90,000 above budget. These factors make it likely that the county will achieve the full amount of budgeted revenues.

Total expenditures in the General Fund are at 45%.

Chart 3 compares the expenditure by department in the General Fund for 2014 and 2015 at the end of June. The chart shows that five departments (IT, Recorder, Planning & Zoning, Medical Examiner, and Probation) are above 50% for 2015.

- IT and Recorder are from the payment of service contracts in the first half of the year.
- The Medical Examiner contract amount is on budget, but the transportation of remains was budgeted at \$2,000 and it is already at \$2,600. The cost may be \$5,000-6,000 total for the year, so a relatively small amount.
- Probation is also over 50%. This overage is the result of the PTO cash out to the former director. Operationally the budget is fine.
- The 2015 Planning and Zoning budget did not include the Land and Resources Manager position. Funding for that position was identified in the General Fund when the position was hired and a budget adjustment will be made prior to the end of the year.

Chart 3 also compares the 2014 and 2015 expenditures. Most departments are tracking above the 2014 percent expended, and except as noted above, are on target for the year.

Personnel costs are a significant part of the budget, and staffing decisions are used to manage the budget during the year.

Chart 4 shows the personnel costs by department in the General Fund. Five departments are above 50% (Commissioners, Recorder, Planning and Zoning, Government Buildings, and Probation).

- Commissioners relates to the increased per diem that was approved in December 2014.
- The Recorder's personnel budget is tracking a little high at his point due to the payment of back pay for the 2014 contract and the timing of the step increases. The budget assumes all eligible employees get a step increase at 6 months. In this department a majority of employees qualify for their step increase in the first half of the year.
- Government Buildings is over due to the PTO payouts to two employees who left employment earlier in the year.
- Planning and Zoning and Probation are described under Chart 3.

At the Truth in Taxation meeting in December, 2014, we identified six goals for the 2015 budget. At this point in the year we have accomplished all six.

1. Structural Balance for HHS Budget

The County Board increased the levy for HHS by \$427,129. This increase, along with better revenue recapture on programs and active expenditure control, has resulted in a structurally balanced budget.

2. Balance of Cuts and Property Tax Increase

Overall, the county budget decreased over \$7 million from 2014 to 2015. Most of the decrease was a reduction in Highway expenditures.

3. Realignment of Priorities (Targeted Cuts/Targeted Increases)

Targeted cuts were made to some positions and a realignment of some functions.

4. Budget Revenues -- Realistically/Conservatively

As described in the above report, revenues are on track to meet budgeted amounts.

5. Engage Commissioners and Staff in Budget Discussions

Six Budget Committee meetings were held to build the 2015 budget.

6. Continue to Build Reserve

The General Fund has \$254,536 budgeted for reserve purposes and an additional \$128,000 budgeted for designated purposes. Additionally, \$66,000 was budgeted for the Building Fund reserve.

Department heads and staff are actively managing their budgets to ensure continued performance. As always, the county is exposed to risks of unplanned expenses which can quickly impact the budget.

Please let me know if you have any questions.

cc: Cathy Clemmer, Auditor-Treasurer

Chart 1
Percent Expenditure and Revenue Major Funds Through June 30, 2015

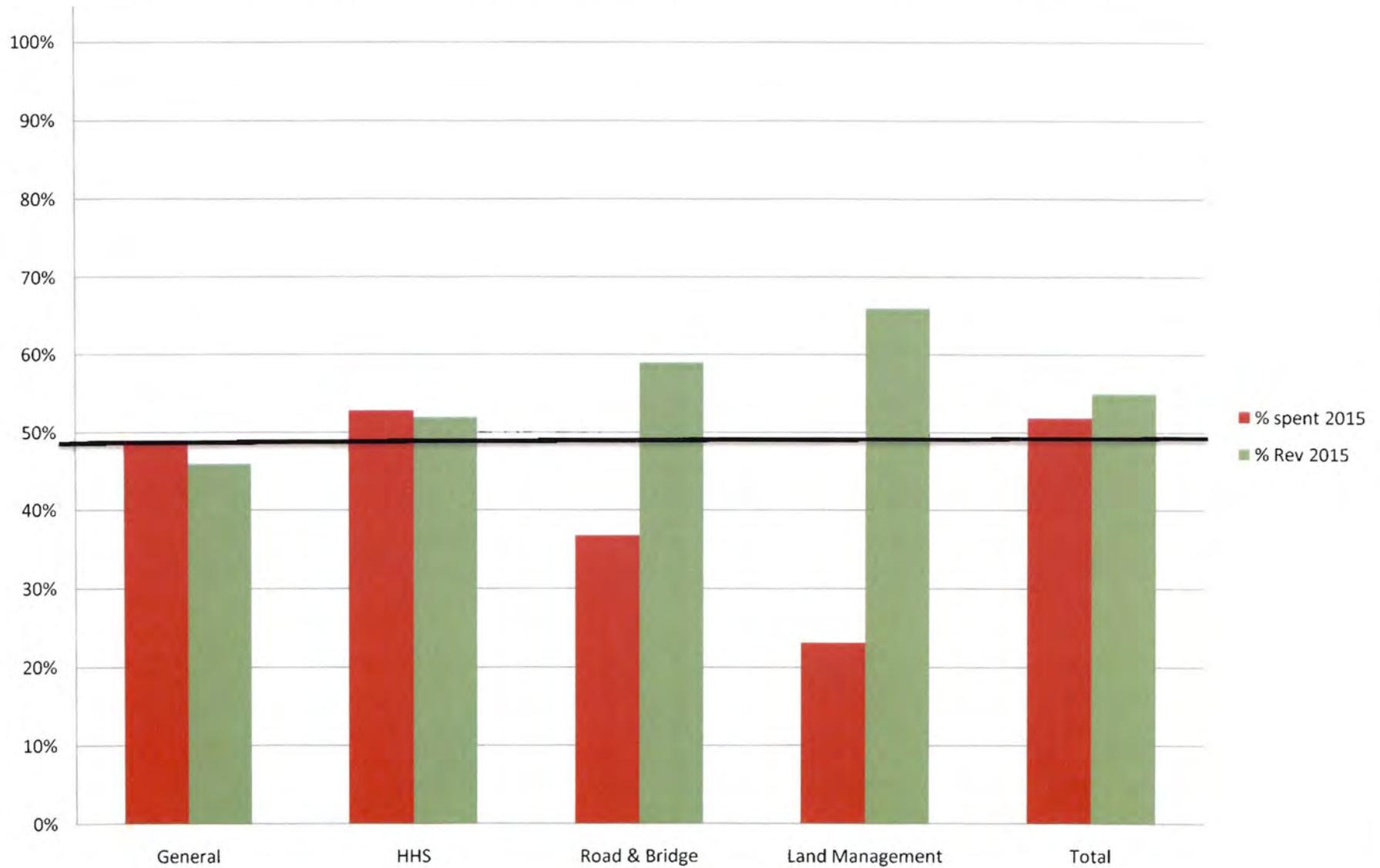


Chart 2
General Fund Revenue by Department Through June 30, 2015

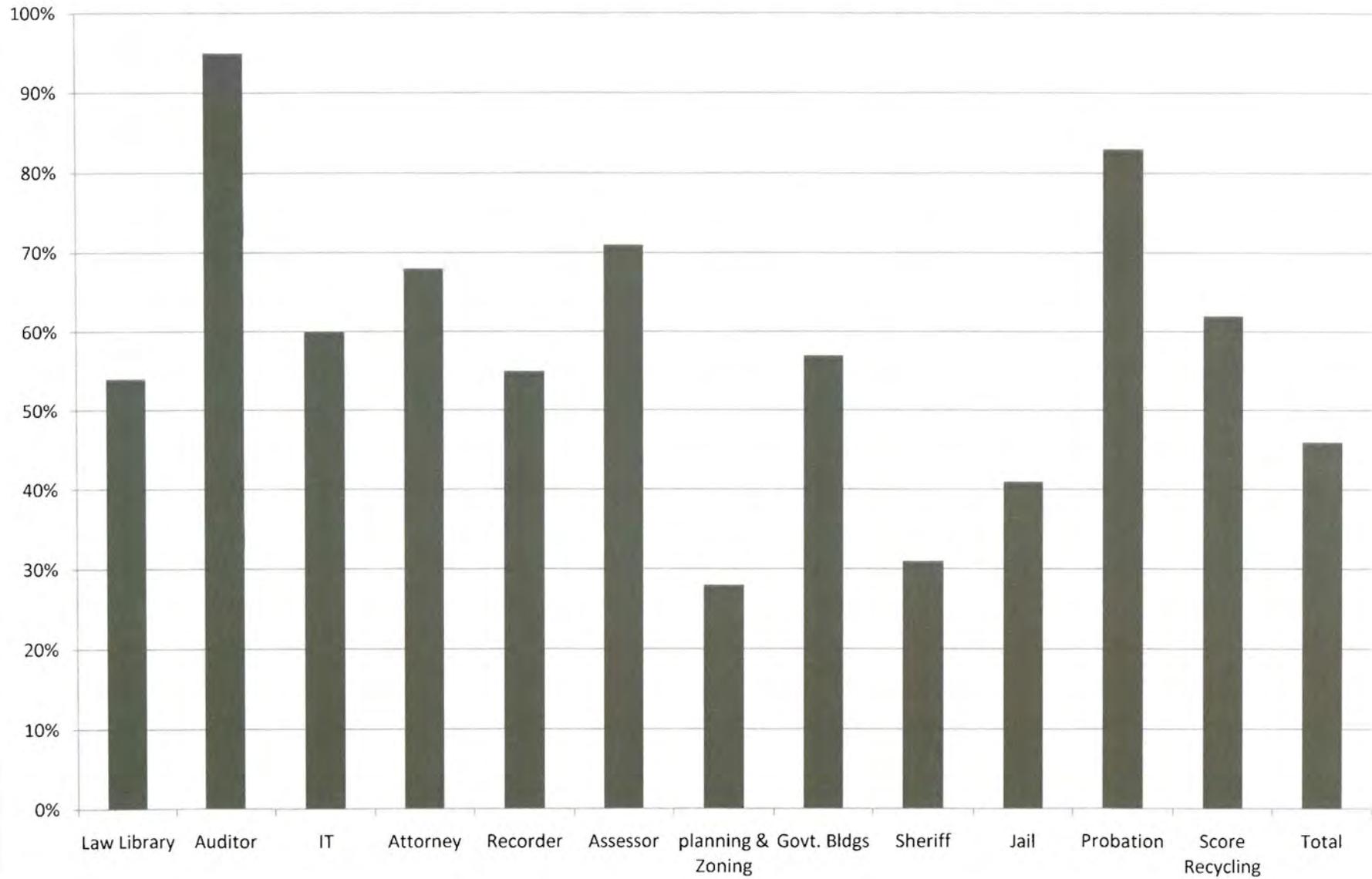


Chart 3
General Fund Expenditures 2014 & 2015 through June 30

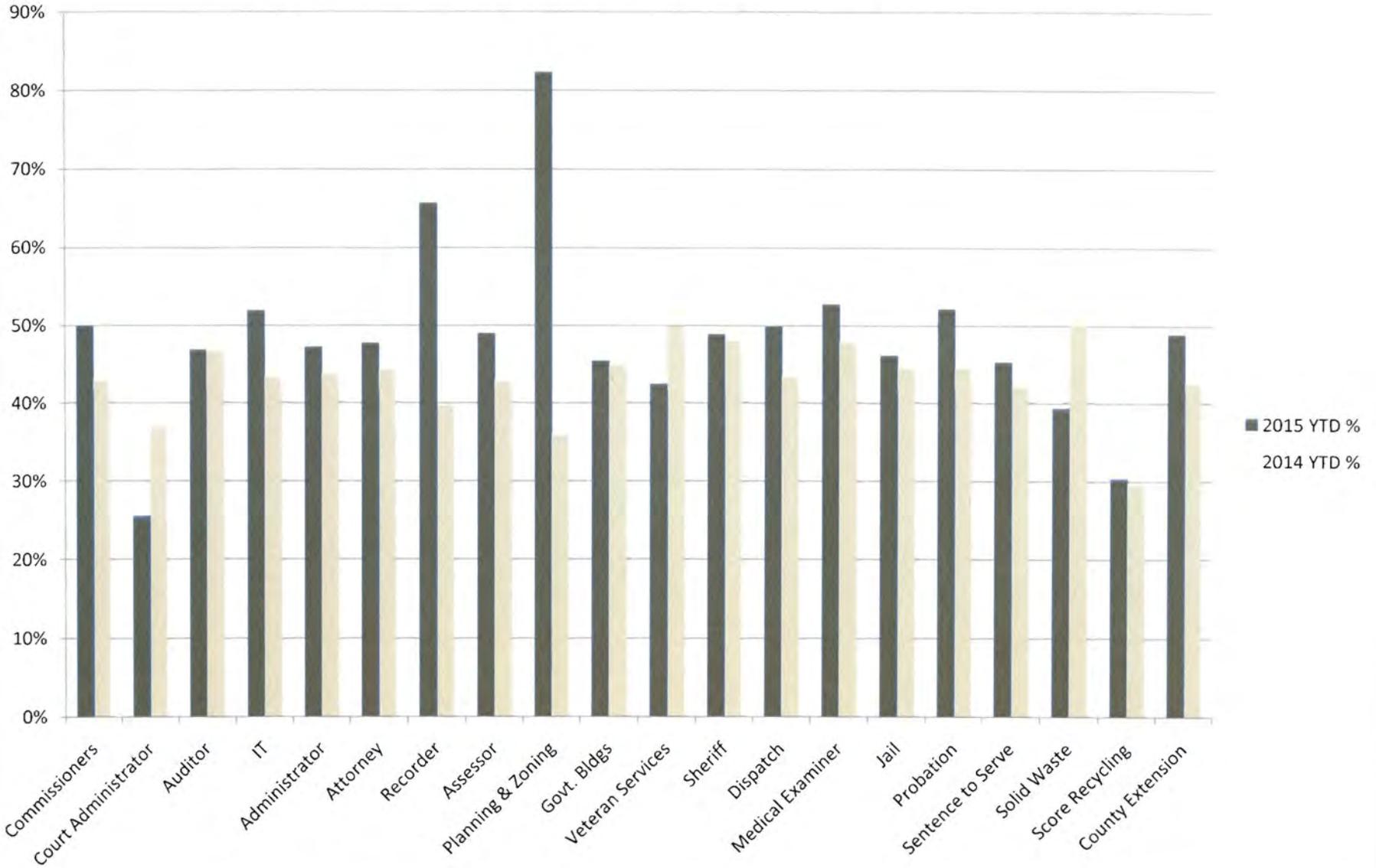
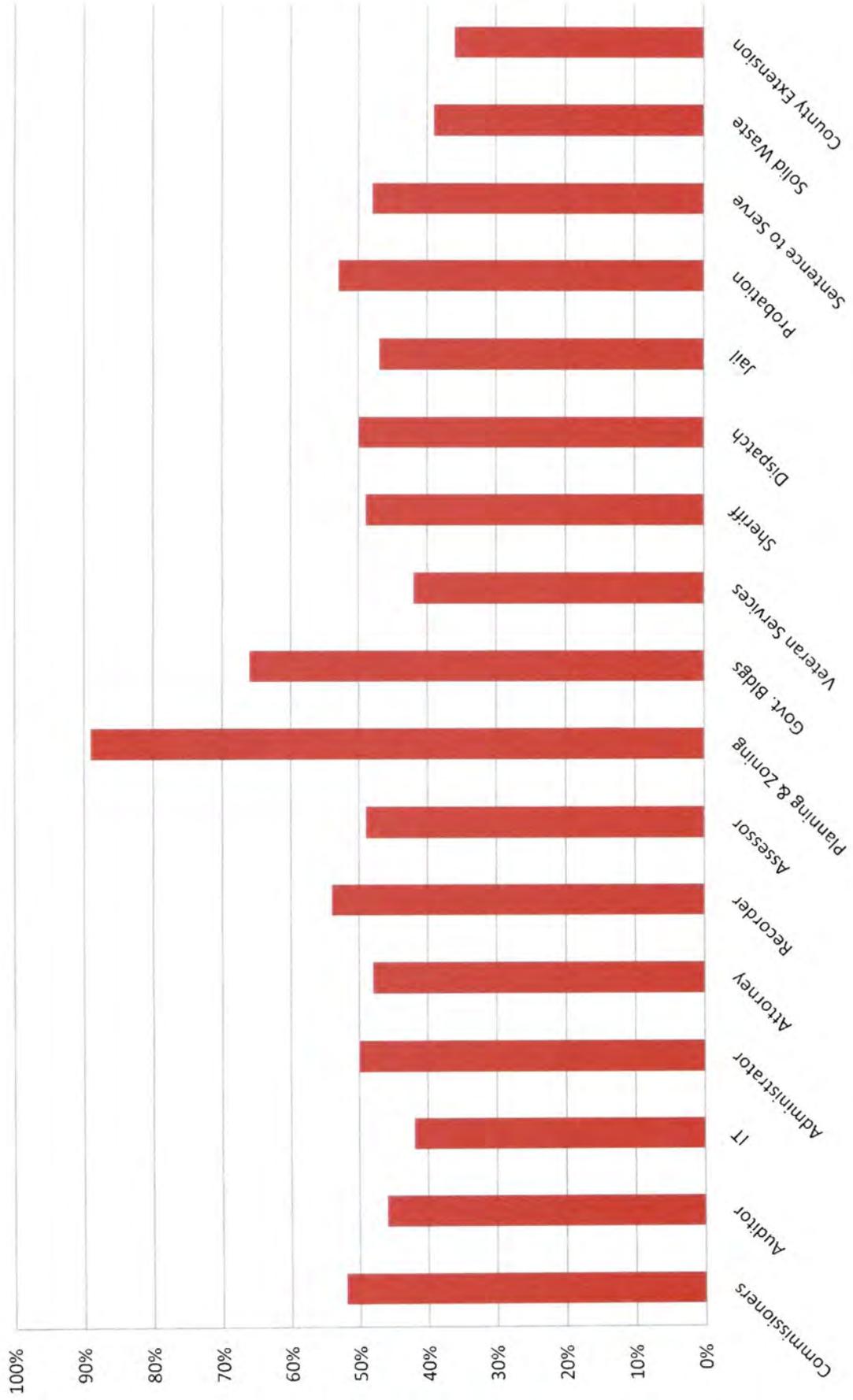


Chart 4
General Fund Personnel Costs by Department through June 30, 2015





PINECOUNTRY

Administrator's Office

635 Northridge Drive NW
Suite 200
Pine City, MN55063
1-800-450-7463 Ext. 1620
Fax: 320-591-1628

Commissioners

Steve Hallan – Dist. 1
Josh Mohr – Dist. 2
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Curt Rossow – Dist. 4
Matt Ludwig – Dist. 5

County Administrator

David J. Minke

TO: Pine County Commissioners
FROM: David Minke, County Administrator
DATE: July 28, 2015
SUBJECT: 2016 Budget Overview

The purpose of this memo is to provide an overview of the 2016 budget and get commissioners thinking about how they want to proceed with completing the 2016 budget.

Major revenue sources for the General Fund are:

Property Taxes	55%
County Program Aid	12%
Payments in Lieu of Taxes (DNR)	5%
Prisoner Boarding fees	4%
Recorder Fees	2%
Other	24%

State aids are expected to remain substantially unchanged for 2016.

We have previously discussed the additional state funding for child protection. That additional funding will continue for 2016, however, the two child protection workers added to the budget will consume those resources.

A significant budget driver for 2016 will be increased personnel costs for existing employees. Best case would be a 1.5% COLA with some targeted market adjustments as recommend by the compensation study. The 1.5% COLA costs about \$160,000. Steps and market adjustment would add to that number. Health insurance premiums are also expected to rise significantly.

It is anticipated that department heads will make individual presentations to the county board regarding their particular budgets. The following is intended to help the commissioners survey the likely requests that will be presented. Cost estimates presented are rough numbers and will change as departments work through their individual budgets.

- Attorney's Office
With the addition of the city prosecution contracts, the Attorney's Office is interested in adding an attorney. Estimated cost \$78,000. There will some revenue to offset this cost.
- Auditor's Office
With the increase in absentee balloting, the Auditor's Office would like to add a part-time person for several months during the election cycle. 2016 will be the first presidential election since Minnesota's "no excuse" absentee voting law went into effect.

- Health & Human Services: For 2015, the county increased the levy contribution to Health and Human Services by \$477,129. This significant increase stabilized the budget. Becky and her staff are working on the 2016 budget, so no specific request is ready yet.
- Highway
For 2015, the board maintained the same levy contribution for the Highway Fund. For 2016 Mark has requested an increase in the levy of \$50,000.
- Jail: The Jail would like to add 16 hours to an existing part-time assignment. This would create a full-time position which could cover visiting, recreation, and programs. The estimated cost of the additional hours would be \$31,000.
- Probation: Probation would like to increase the .4 FTE to a full-time position. The estimated cost of this increase in hours is \$40,000. Approximately 30% would be reimbursed by the state.
- Sheriff's Office: The Sheriff's Office will have several requests.
 - 1) Records Management System (RMS). This project has been discussed for several years. Estimated cost could be \$200,000-\$400,000.
 - 2) New investigator position to focus on child and vulnerable adult protection. Estimated cost \$79,000.
 - 3) New Lieutenant position to coordinate investigations and provide additional leadership in the department. Estimated cost \$83,000.
- Soil & Water Conservation District (SWCD)
The commissioners have discussed the level of funding for the Soil and Water Conservation District. For 2015 the SWCD contribution was held constant at \$147,202, of which \$98,721 is a local (levy) amount and \$48,481 is grant dollars that the county passes through to the SWCD.

The preliminary property values and tax capacities have been calculated for pay 2016 and are positive. Overall land values have increased 1.5% with nearly 1% attributed to construction. However, residential and apartment properties have increased as a percent of the total tax capacity and thus will bear a larger share of the property tax burden.

The commissioners should consider their priorities for the 2016 budget and any direction for staff. The August 25th Committee of the Whole meeting will be dedicated to department-level budget review.