

**PINE COUNTY**  
MINNESOTA



2017 Budget  
Book

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# Table of Contents

Table of Contents .....	i
INTRODUCTION	
Principal County Officials .....	iii
Organizational Chart .....	iv
Budget Message .....	1
General Information .....	2
DESCRIPTION BY FUND	
General Fund .....	6
Health and Human Services Fund .....	7
Public Works (Highway) Fund .....	7
Land Management .....	7
Building Fund .....	8
Debt Service Funds .....	8
Technology Equipment Fund .....	8
RESOLUTION ESTABLISHING THE 2017 PROPERTY TAX LEVY .....	9
RESOLUTION ADOPTING THE 2017 BUDGET .....	10
BUDGET SUMMARY 2017 .....	11
2017 BOARD AND COMMITTEE APPOINTMENTS .....	13
DEFINITIONS .....	15
DEPARTMENT SUMMARIES	
General Fund	
County Commissioners .....	16
Court Administrator .....	17
Law Library .....	18
Auditor/Treasurer .....	19
Information Technology (IT) .....	20
Central Services .....	21
Truth in Taxation .....	22
Elections .....	23
County Administrator .....	24
Aquatic Invasive Species Prevention (AIS) .....	25
County Attorney's Office .....	27
Contracted Attorneys and Consultants .....	29
County Recorder .....	30
County Assessor .....	31
Planning & Zoning .....	33
Government Buildings (Facilities) .....	35

## Table of Contents (Cont.)

### DEPARTMENT SUMMARIES (Cont.)

County Veterans Services .....	36
Sheriff (Operations).....	37
Sheriff (Dispatch) .....	39
Sheriff (Gun Permits) .....	40
Enhanced 911 .....	41
Medical Examiner .....	42
County Jail.....	43
Court Security.....	45
Pine County Probation.....	47
Sentence-to-Serve.....	50
Civil Defense (Emergency Management) .....	51
Solid Waste.....	52
SCORE Recycling.....	54
East Central Regional Library .....	56
Historical Society .....	57
Soil & Water Conservation District .....	59
County Extension .....	61
Agricultural Society .....	63
Economic Development .....	64
Snake River Watershed Board .....	65
Housing Authority .....	66
Non-Departmental .....	67
Central Minnesota Initiative Foundation.....	68
Health & Human Services (HHS) Fund .....	69
Public Works (Highway) Fund .....	75
Resource Development (Land) Fund .....	82

## PRINCIPAL COUNTY OFFICIALS

### County Commissioners

<u>District No.</u>		<u>Term expires</u>
District 1 .....	Stephen Hallan (Vice-Chair) .....	2018
District 2 .....	Joshua Mohr .....	2018
District 3 .....	Steve Chaffee .....	2020
District 4 .....	John Mikrot, Jr. ....	2020
District 5 .....	Matt Ludwig (Chair) .....	2018

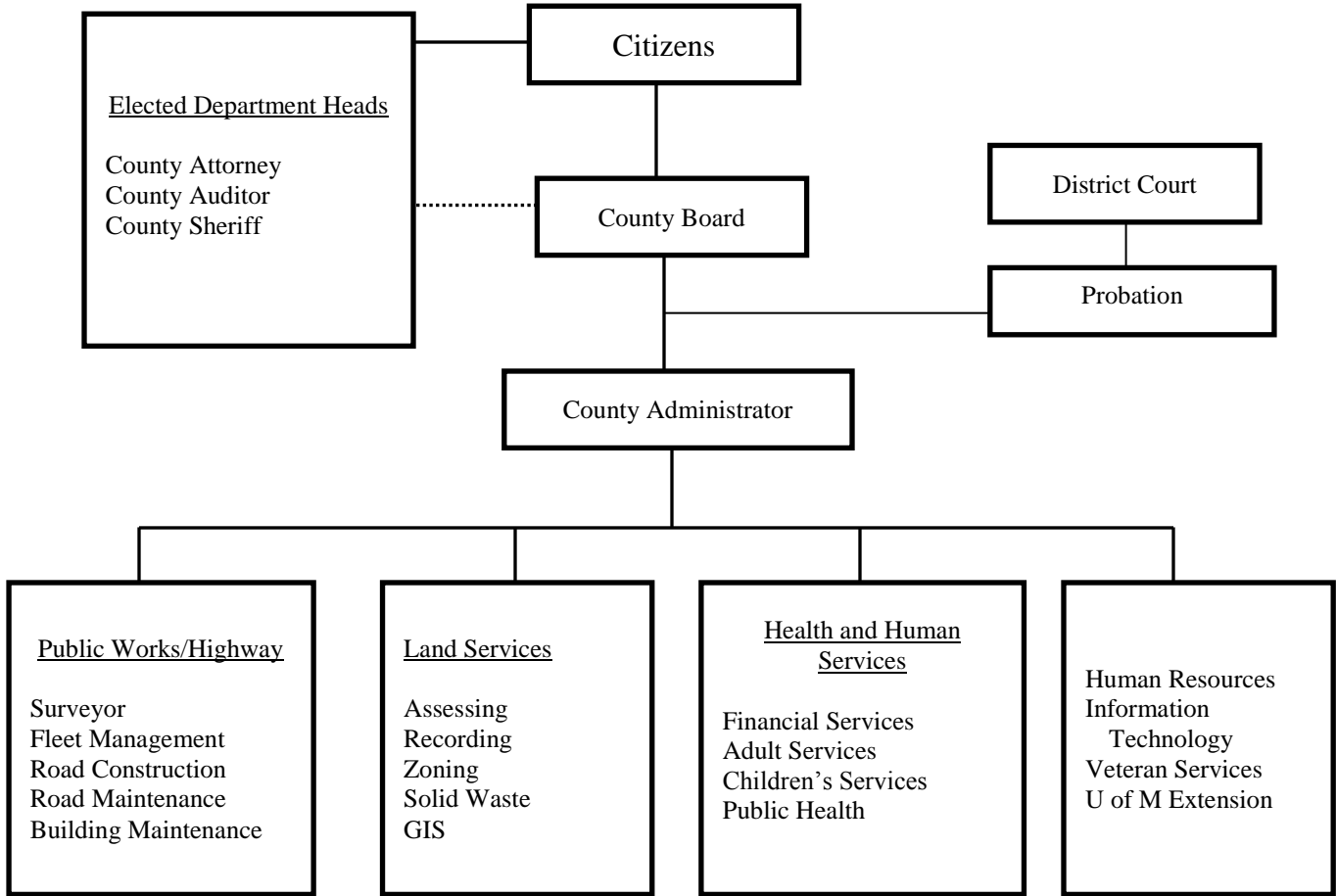
### Elected Officers

County Attorney .....	Reese Frederickson.....	2018
County Auditor/Treasurer .....	Cathy Clemmer.....	2018
County Sheriff .....	Jeff Nelson.....	2018

### Appointed

County Administrator.....	David Minke
Director of Land Services/County Assessor/County Recorder .....	Kelly Schroeder
Director of Public Works/County Engineer .....	Mark LeBrun
Director of Health & Human Services .....	Becky Foss
Director of Probation.....	Terry Fawcett

Pine County Organizational Chart





# PINECOUNTY

## 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  
Joshua Mohr – Dist. 2  
Steve Chaffee – Dist. 3  
John Mikrot Jr. – Dist. 4  
Matt Ludwig – Dist. 5

### County Administrator

David J. Minke

January 2, 2017

**RE: 2017 Budget Letter of Transmittal**

Dear Commissioners:

In accordance with MS §375A.06, attached is the 2017 Pine County budget and budget presentation. The budget is balanced as expenditures do not exceed current year revenue and planned spending of reserves. For 2017 there were no significant changes in programs or services delivered by the county.

This budget represents a significant amount of work by commissioners and staff. The county board conducted six Budget Committee meetings and met with department heads and leaders of other organizations to arrive at the adopted 2017 budget.

I would like to thank the department heads and staff for their diligent work on this budget, their timely response to questions, and their support in getting to a balanced budget.

This book is intended as an aid for commissioners and citizens to better understand the county's budget. I hope the information is helpful and I look forward to suggestions for improvements. Debbie Gray, Ashley Olson, and Roxanne Orvis were instrumental in bringing this book together.

Please contact me if you have any questions.

Sincerely,

David J. Minke  
County Administrator

DJM/ao

## **GENERAL INFORMATION**

### **History**

Pine County was organized on March 1, 1856, with Chisago County being its primary parent county. Other portions of the original Pine County originated from Ramsey County. The original county seat was Chengwatana.

In 1857, Buchanan County in full, and southern portions of Aitkin and Carlton counties, were formed from the original Pine County, with Kanabec County organized a year later. In 1861, Buchanan County was dissolved and folded into Pine County. Pine County was re-organized in 1872, with Pine City becoming the new county seat.

The county government occupies three primary facilities in Pine City: the Pine County Courthouse, Pine Government Center, and Highway shop. The Pine Government Center is the former county courthouse and now houses county Human Services and the Pine City City Hall. The county also occupies two primary facilities in Sandstone: Public Health/Highway Building and the Land/Veterans/Water Conservation District/Sheriff's Substation.

### **Form of Government**

The county is organized under Minnesota Statute §375A.06 with the County Administrator Plan. Under that plan, the county is governed by a board of five county commissioners, each elected from a geographic district. County commissioners serve four-year staggered terms with an election held in November of each even-numbered year. Annually the commissioners elect a chair and vice-chair. The county commissioners appoint a county administrator to manage the day-to-day operations of the county.

The voters also elect a county attorney, county auditor/treasurer, and county sheriff who have statutory authority to manage their offices. These officers serve four-year terms.

Pine County also has 14 incorporated cities, 33 townships, and includes all or part of 7 school districts.

### **Financial Information**

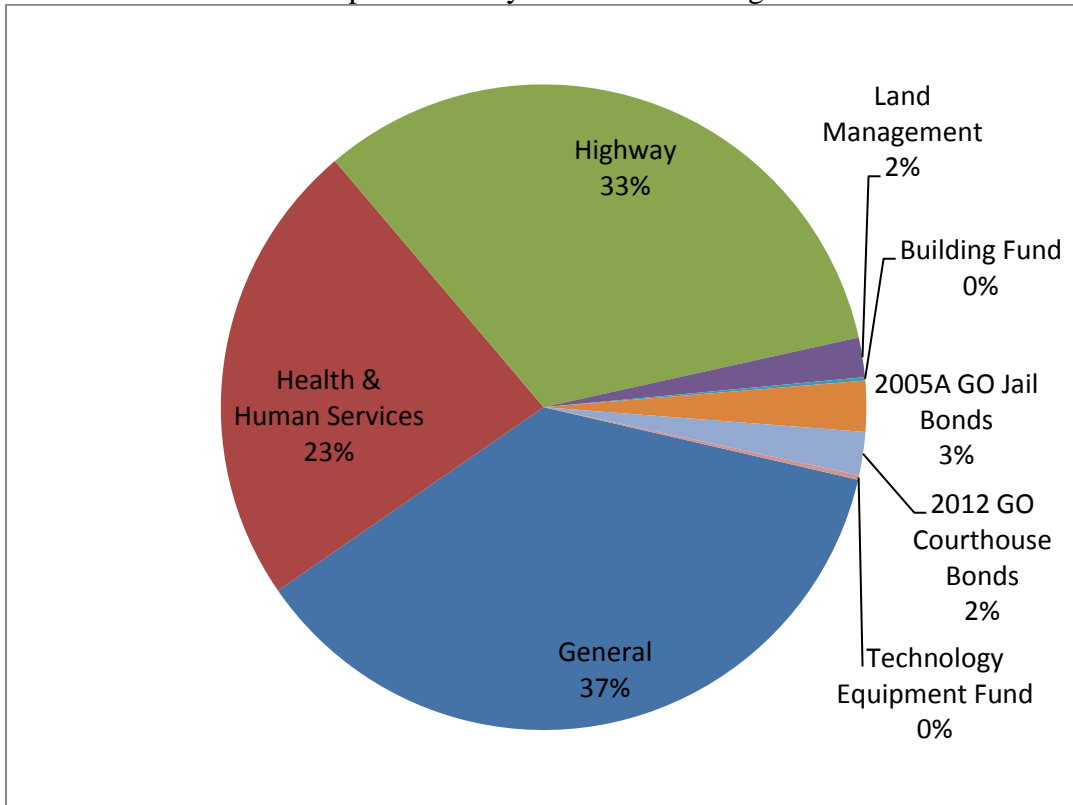
The county's fiscal year is the calendar year. The county board annually adopts a budget in December, authorizing expenditures and estimating revenues. The adopted budget sets the appropriation level by fund, except in the General Fund, where it is set by department. Transfer of funds between budget departments or funds requires the approval of the county board. Appropriations expire at the end of the year.



Total expenditures for 2017 are budgeted at \$43,522,495 and total budgeted revenue is \$43,743,809 resulting in a surplus of \$221,314. The following charts show the revenue and expenditures by fund and expenditures as a percentage.

<b>FUND</b>	<b>REVENUE</b>	<b>EXPENDITURE</b>	<b>DIFFERENCE</b>
General	16,088,870	16,002,266	86,604
Health & Human Services	10,199,182	10,199,182	0
Highway	14,241,222	14,241,222	0
Land Management	861,100	861,100	0
Building Fund	75,000	75,000	0
2015A GO Jail Bonds	1,174,425	1,104,625	69,800
2012 GO Courthouse Bonds	1,004,010	939,100	64,910
Technology Equipment Fund	100,000	100,000	0
<b>GRAND TOTAL</b>	<b>43,743,809</b>	<b>43,522,495</b>	<b>221,314</b>

Expenditures by Fund as Percentage



## **Property Tax Levy**

The county board approved a property tax levy of \$16,979,081, which represents an increase of 6.5 percent over the 2016 property tax levy. The levy, by fund, is shown in the chart below.

General	\$ 9,270,161
Health & Human Services	\$ 3,475,664
Road & Bridge	\$ 1,879,821
Building Fund	\$ 75,000
Jail Bond	\$ 1,174,425
Courthouse GO Bond	<u>\$ 1,004,010</u>
Total	\$16,979,081

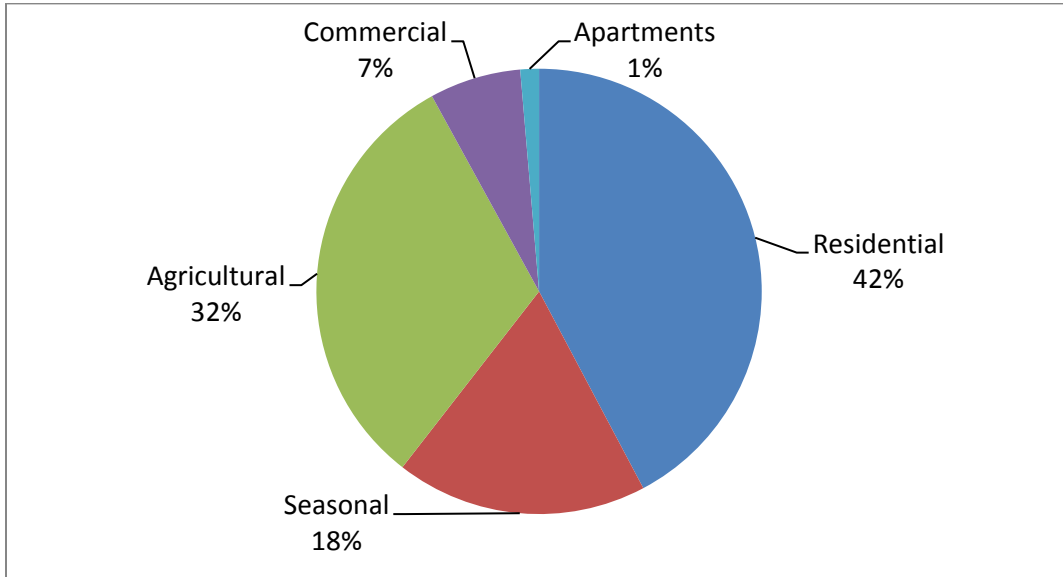
## **Property Tax Information**

There are a total of 30,700 parcels of property in Pine County. Approximately 27,900 are taxable and 2,800 are property tax exempt. The tax exempt parcels represent approximately 18 percent of the total value. For 2017, the largest property taxpayers were:

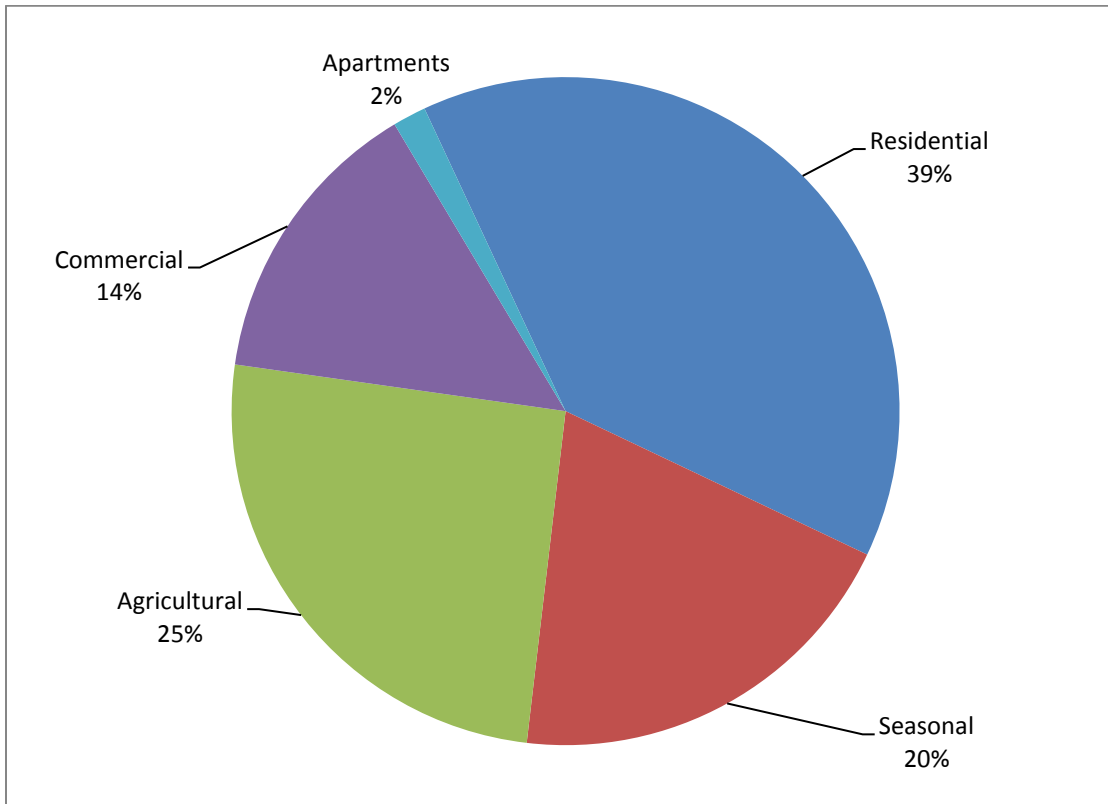
Taxpayer	Taxable market Value	Net Tax Capacity	Total Taxes Payable (all entities)
Hinckley Holding Company (MLBO)	15,036,200	292,944	\$547,944
BNSF Railway Company	14,612,300	289,531	532,562
Mille Lacs Band of Ojibwe (MLBO)	30,571,200	358,057	498,026
Great River Energy	\$12,033,100	\$235,825	\$392,556
Allete, Inc.	9,642,300	190,580	375,372
Walmart Real Estate Business	\$8,507,100	\$169,392	\$353,406
Northern Natural Gas	\$7,232,800	\$143,690	\$239,860
Xcel Energy-Electric	\$6,697,700	\$133,204	\$222,430
Corporate Commission of the Mille Lacs Band (MLBO)	\$6,249,400	\$114,006	\$210,766
International Union of Operating Engineers	\$6,121,200	\$116,926	\$175,536

Taxable properties can be broken down into several broad types. The types of property and percent of the total county value and total county tax capacity are shown on the following two charts.

Estimated Market Value by Property Type



Tax Capacity by Property Type



## **Description By Fund**

### **General Fund**

The General Fund is used to account for general government, public safety, facilities, as well as organizations which the county makes a direct appropriation to such as the library, soil and water conservation district, historical society, etc. As shown in the chart below, total expenditures are \$16,002,266 while total revenues are budgeted at \$16,088,870. This budget is an increase of \$757,640 over the 2016 budget. Fifty-eight percent (58%) of the general fund budget is property- tax levy funded.

Total Expenditures	\$16,002,266
Total Revenue	\$16,088,870
Designated for Future Use	\$30,279
Contingency	\$56,325
Levy Amount	\$9,270,161
Levy Percent	58%

Major revenue for the General Fund includes:

Property Taxes	\$9,270,161
County Program Aid (CPA)	\$1,798,282
Payments in Lieu of Taxes-state	\$675,000
Municipal Policing Contracts	\$527,470
Building Lease Revenue	\$237,500
County Assessor Contracts	\$182,000
State probation (CPO) Aid	\$155,000
Recorder fees	\$140,000
Prisoner Boarding Fees	\$120,000

**Health and Human Services Fund**

The Health and Human Services (HHS) Fund is used to account for services provided to county residents. As shown in the chart below, the fund is balanced with total revenue and expenditures of \$10,199,182.

Expenditures	\$10,199,182
Revenue	\$10,199,182
Difference	\$0
Levy amount	\$3,475,664
Levy Percent	(34%)

Health and Human Services is divided into three main program areas: 1) Income Maintenance, 2) Social Services, and 3) Public Health.

<u>Program</u>	<u>Expenditure</u>	<u>Revenue</u>
Income Maintenance	\$2,936,955	\$2,936,955
Social Services	\$5,414,116	\$5,414,116
Public Health	\$1,848,111	\$1,848,111

**Road and Bridge (Highway) Fund**

This fund is used to account for the construction and repair of the county’s highways. The county maintains approximately 700 miles of county roads, of which nearly 400 miles are paved. Maintenance work includes snow and ice control, culvert installation and repair, brush control, asphalt repair, and sign installation and maintenance. The department also operates fleet services, providing the acquisition and maintenance of vehicles for other county departments. The budget for fleet replacement is \$650,000. This department also accounts for the local option sales tax for transportation which is budgeted at \$1,525,000. These sales tax funds must be used for highway purposes. The wheelage tax was ended effective December 31, 2016.

Expenditures	\$14,241,222
Revenue	\$14,241,222
Levy amount	\$1,879,821
Levy Percent	(13%)

**Land Management**

This fund is used to account for the county’s management of tax forfeited properties. The properties are owned by the state of Minnesota, but managed by the county. The county maintains approximately 48,000 acres of tax forfeited properties, of which nearly 33,500 acres are dedicated as memorial forest and approximately 14,500 acres are available for future sale. After deducting the administrative costs and timber development fund apportionment, the

revenue from tax forfeited lands including timber sales, land sales, gravel, leases, and repurchases, are apportioned according to Minnesota Statute §282 which provides for 40 percent each to the county and school district and 20 percent to the township.

### **Building Fund**

The county has maintained a building fund for many years. The fund is used to account for resources dedicated to major building/facility projects. For 2017, \$75,000 is levied for this fund.

### **Debt Service Funds**

The county budgets in two debt service funds. These funds are to repay obligations from the construction of the Pine County Courthouse and Jail. The levy amounts for 2017 are 2015A G.O. Jail Bonds, \$1,174,425, and 2012 G.O. Courthouse Bonds, \$1,004,010. Both debts are scheduled to be retired in 2031.

### **Technology Equipment Fund**

This fund was created in 2016. The purpose of this fund is to account for resources dedicated to significant Information Technology projects. For 2016, \$125,000 was levied for a new Records Management System (RMS) for the sheriff's office. For 2017, \$100,000 is levied. The total estimated for the project is estimated at \$500,000, leaving \$275,000 to be funded in future years. Implementation will start in 2017.

**Resolution 2016-72**  
**RESOLUTION ESTABLISHING THE 2017 PROPERTY TAX LEVY**

WHEREAS, M.S. §275.07 requires the county levy to be certified to the County Auditor on or before five working days after December 20; and

WHEREAS, the Pine County Board of Commissioners have adopted a preliminary property tax levy of \$16,979,081; and

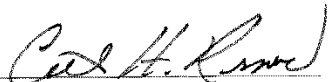
WHEREAS, the final levy may be equal to or less than the preliminary property tax levy.

NOW, THEREFORE, BE IT RESOLVED that the 2017 property tax levy for Pine County shall be \$16,979,081 distributed to the various funds as shown below:

	<b>Gross Levy</b>	<b>Program Aid</b>	<b>Net Levy</b>
General	\$11,068,443	\$1,798,282	\$9,270,161
Health & Human Services	\$3,475,664		\$3,475,664
Road and Bridge	\$1,879,821		\$1,879,821
Building	\$75,000		\$75,000
2005A Jail Bond	\$1,174,425		\$1,174,425
2012 Courthouse GO Bond	\$1,004,010		\$1,004,010
Technology Equipment	\$100,000		\$100,000
<b>Total Property Tax Levy</b>	<del>16,979,081</del> 18,117,363		16,979,081

BE IT FURTHER RESOLVED that the County Administrator shall certify this levy to the County Auditor.

Attest:

  
 \_\_\_\_\_  
 Curtis H. Rossow, Chair  
 Pine County Board of Commissioners

  
 \_\_\_\_\_  
 David J. Minke, County Administrator  
 Clerk to the County Board

**Resolution 2016-73**  
**RESOLUTION ADOPTING THE 2017 BUDGET**


WHEREAS, as required by M.S. §375A.06, the County Administrator has submitted a proposed budget to the County Board of Commissioners; and

WHEREAS, the Pine County Board of Commissioners have reviewed the proposed 2017 budget, conducted several public meetings on the proposed budget, and made changes to the proposed budget; and

WHEREAS, On December 8, 2016, the County Board held a public meeting on the proposed budget and property tax levy where the public was allowed to comment on the proposed budget and property tax levy,

NOW, THEREFORE, BE IT RESOLVED that the attached proposed 2017 budget is hereby adopted in the amounts shown on the attached Budget Summary.

Attest:

  
\_\_\_\_\_  
Curtis H. Rossow, Chair  
Pine County Board of Commissioners

  
\_\_\_\_\_  
David J. Minke, County Administrator  
Clerk to the County Board



**BUDGET SUMMARY 2017**

<b>DEPT #</b>	<b>REVENUE DEPARTMENT</b>	<b>REVENUES</b>	<b>EXPENDITURES</b>
5	COUNTY BOARD	0	255,975
13	COURT ADMINISTRATION	2,500	64,000
20	LAW LIBRARY	26,500	22,450
41	COUNTY AUDITOR-TREASURER	103,000	673,203
61	MIS	15,000	652,373
62	CENTRAL SERVICES	34,000	34,000
63	TRUTH IN TAXATION	9,400	14,900
71	ELECTIONS ADMINISTRATION	3,000	8,000
72	COUNTY ADMINISTRATOR	0	387,930
74	AQUATIC INVASIVE SPECIES PRC	125,002	98,773
91	COUNTY ATTORNEY	121,100	906,567
92	CONTRACTED ATTNYS/CONSULT	0	40,000
101	COUNTY RECORDER	294,000	362,307
105	COUNTY ASSESSOR	186,000	564,241
107	PLANNING AND ZONING	70,200	139,644
111	GOVT BUILDING OPERATIONS	244,700	719,046
121	VETERANS SERVICES	10,000	105,468
201	COUNTY SHERIFF	959,470	3,841,106
204	SHERIFF DISPATCH	0	588,618
205	BOAT & WATER	7,951	7,951
208	ATV GRANT	6,956	6,956
210	GUN PERMITS	30,000	30,000
212	CANINE UNIT	10,000	10,000
227	ENHANCE 911	100,000	100,000
249	MEDICAL EXAMINER	0	60,000
251	COUNTY JAIL	376,750	3,970,124
253	COURT SECURITY	0	136,128
255	PROBATION	292,206	794,248
256	SENTENCE TO SERVE	0	71,381
281	CIVIL DEFENSE	21,026	21,026
391	SOLID WASTE	2,800	48,522
392	SCORE RECYCLING	205,690	218,858
501	ECR LIBRARY	0	310,051
502	HISTORICAL SOCIETY	0	20,000
601	SOIL /WATER CONSERVATION	48,481	145,702
603	COUNTY EXTENTION	0	99,486
604	AGRICULTURE SOCIETY	0	10,000
605	ECONOMIC DEVELOPMENT	0	41,868
613	WATERSHED BOARD	0	9,968
702	PINE COUNTY HOUSING AUTHOF	0	3,000
801	NON-DEPARTMENTAL	12,783,138	400,946
813	MEED-CENTRAL MN INITIATIVE	0	7,450
	<b>TOTAL</b>	<b>16,088,870</b>	<b>16,002,266</b>

DEPT #	HEALTH AND HUMAN SERVICES	REVENUES	EXPENDITURES
12-420	INCOME MAINTENANCE	2,936,955	2,936,955
12-430	SOCIAL SERVICES	5,414,116	5,414,116
12-481	NURSING	1,848,111	1,848,111
	<b>TOTAL</b>	<b>10,199,182</b>	<b>10,199,182</b>

DEPT #	HIGHWAY DEPARTMENT	REVENUES	EXPENDITURES
13-310	ADMINISTRATION	0	345,192
13-320	ENGR/CONSTRUCTION	0	9,512,115
13-330	EQUIPMENT	0	2,045,020
13-340	REPAIR AND SHOP	0	1,760,986
13-801	NON-DEPARTMENTAL	14,241,222	577,909
	<b>TOTAL</b>	<b>14,241,222</b>	<b>14,241,222</b>

DEPT #	RESOURCE DEVELOPMENT DEPARTMENT	REVENUES	EXPENDITURES
22-703	LAND USE	857,600	845,100
22-704	RESOURCE DEVELOPMENT	0	7,500
22-705	ROAD FUND GAS TAX	3,500	3,500
22-707	TIMBER DEVELOPMENT		5,000
	<b>TOTAL</b>	<b>861,100</b>	<b>861,100</b>

DEPT #	BUILDING FUND DEPARTMENT	REVENUES	EXPENDITURES
38-801	BUILDING FUND	75,000	75,000

DEPT #	2015 JAIL BONDS DEPARTMENT	REVENUES	EXPENDITURES
39-810	2015A JAIL BONDS	1,174,425	1,104,625

DEPT #	2012A CTHSE BONDS DEPARTMENT	REVENUES	EXPENDITURES
40-810	2012A COURTHOUSE BONDS	1,004,010	939,100

DEPT #	EQUIPMENT DEPARTMENT	REVENUES	EXPENDITURES
43-801	EQUIPMENT	100,000	100,000

<b>TOTAL ALL FUNDS</b>		<b>43,743,809</b>	<b>43,522,495</b>
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### 2017 Board and Committee Appointments

Outside Boards and Committees	2017 Representative	2017 Alternate
AMC Committee – Environment & Natural Resources	Mohr	
AMC Committee – General Government	Mikrot	
AMC Committee – Health & Human Services	Chaffee	
AMC Committee – Public Safety	Hallan	
AMC Committee – Transportation & Infrastructure	Ludwig	
AMC Committee – Indian Affairs Advisory Council	Hallan	Chaffee
Arrowhead Counties Association (ACA)	All	
Central MN Jobs and Training Service	Hallan	Ludwig
Central Regional EMS Committee	Ludwig	Mikrot
East Central Regional Development Commission (ECRDC)	Mikrot	Hallan
East Central Regional Juvenile Center (ECRJC) Advisory Committee	Ludwig	Mikrot
East Central Regional Library	Mohr	Chaffee
East Central Solid Waste Commission (ECSWC)	Hallan	Ludwig
Univ. of Minn. Extension Committee	Chaffee/Mohr	
Fiber-Optic Joint Power Board	Hallan	Mohr
GPS 45:93 Joint Powers Board	Robert Musgrove	Hallan
Lakes and Pines Community Action Council (CAC)	Hallan	Mikrot
Law Library	Mohr	Chaffee
Northeast Emergency Communication Board	Hallan	Chief Deputy Paul Widenstrom
Northern Lights Express (NLX)	Ludwig	Chaffee
Rushline Corridor Task Force	Mikrot	Mohr
Snake River Watershed Joint Powers Board	Mohr	Hallan
Soil & Water Conservation District Liaison	Ludwig	Mohr
State Community Health Services Advisory Committee (SCHSAC)	Hallan	Kathy Filbert

<b>County Established Committees</b>	<b>2017 Appointment</b>	<b>2017 Alternate</b>
Budget Committee	All	
Economic Development	Mikrot/Mohr	
Facilities Committee	Ludwig/Mohr	
GIS Committee	Hallan/Mohr	
Government Operations	Ludwig/Mikrot	
Health & Human Services	Hallan/Chaffee	
Investment Committee	Ludwig/Hallan	
Land/Zoning Advisory Committee	Chaffee/Ludwig	
Legislative Committee	All	
Mille Lacs Band of Ojibwe	Hallan/Chaffee	
Pine County Chemical Health Coalition	Ludwig/Mikrot	
Negotiations (Labor Relations)	Chaffee/Mohr	
Personnel	Chaffee/Ludwig	Mohr
Public Safety	Hallan/Ludwig	
Technology Committee	Hallan/Mohr	
Transportation Committee	Hallan/Mikrot	

<b>Other Appointments</b>	<b>2017 Appointment</b>	
Equal Employment Opportunity Coordinator required by section 3.2 of the County Policy and Procedure Manual	Connie Mikrot	
AMC Delegate Appointments (county is authorized 1 delegate for each commissioner and three additional delegates)	Steve Hallan Steve Chaffee Matt Ludwig Mark LeBrun	Josh Mohr John Mikrot Jr. David Minke Becky Foss
Northeast Minnesota Regional Advisory Committee	Sheriff Jeff Nelson	

## **Definitions**

***Staff (FTE)*** - The number of Full Time Equivalent staff in the budget. Most positions are calculated on 2080 hours per year while some are 1750 hours per year.

***Revenue*** - Accounts for all money collected by the county, including property taxes, fees, charges for services, etc.

***Personnel Services*** - Accounts for all personnel-related costs, including wages, overtime, health and life insurance, etc.

***Services and Charges*** - Accounts for contracted services, training, postage, vehicle insurance, etc.

***Supplies and Materials*** - Accounts for office supplies, gasoline, uniforms, etc.

***Capital Expenditures*** - Includes vehicles, furniture, etc.

***Other*** - Accounts for any other expenditure not otherwise categorized.

NOTE: If a General Fund department has funds required to be reserved for specific purposes, the December 31, year-end balance is noted for recent years at the bottom of the worksheet.

## County Commissioners

Pine County is governed by a board of five (5) county commissioners who each represent a district. The commissioners annually elect a chair, vice chair, and appoint members to various committees.

The county board holds two regular meetings per month. The commissioners also serve as the Pine County Rail Authority and the Community Health Board which meet as needed. The board conducts special meetings and Committee of the Whole meetings as needed throughout the year.

Most of the expenditures in this department are for commissioner salaries (\$21,844 per year) and per diems for meeting attendance (\$100 per meeting).

### County Commissioners

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
Commissioners	5	5	5	5	5		
Revenue	5,942	5,651	-	-	-	-	
Personnel Services	168,247	186,497	208,444	218,012	221,775	3,763	1.7%
Services and charges	28,243	27,297	32,682	34,500	34,200	-300	-0.9%
Supplies and Materials	-	-	-	-	-	-	
Capital Expenditures	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
<b>Total Expenditures</b>	<b>196,490</b>	<b>213,794</b>	<b>241,127</b>	<b>252,512</b>	<b>255,975</b>	<b>11,385</b>	<b>4.5%</b>
<b>Net Expenditures</b>	<b>190,548</b>	<b>208,143</b>	<b>241,127</b>	<b>252,512</b>	<b>255,975</b>	<b>11,385</b>	<b>4.5%</b>

**Court Administrator**

The State of Minnesota operates the district court system. Pine County is in the Tenth Judicial District. Minnesota Statute §484.77 requires that counties provide suitable facilities for court purposes. The top floor of the Pine County Courthouse provides three courtrooms and administrative office space for the district court. Two judges are chambered in Pine County.

Security of the courts is provided by the county sheriff’s office.

This budget department is used to account for the county’s direct expenditures related to the court system, most of which are payments for services related to court ordered evaluations and court appointed attorneys. Revenue in this department is state reimbursed jury costs and fines.

Court Administrator

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)							
Revenue	3,216	5,157	16,011	2,500	2,500	-	0.0%
Personnel Services	-	-	-	-	-	-	-
Services and charges	48,664	36,252	38,412	64,000	64,000	-	0.0%
Supplies and Materials	-	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-	-
Other Expenditures	-	-	-	-	-	-	-
Total Expenditures	48,664	36,252	38,412	64,000	64,000	-	0.0%
Net Expenditures	45,448	31,094	22,401	61,500	61,500	-	0.0%

**Law Library**

Pine County maintains a law library in accordance with Minnesota Statute §134A. Management and oversight is provided by the law library board, which includes the county attorney, a county commissioner, judge, and a local practicing attorney.

For 2017, the law library board members are Judge Krista Martin, Commissioner Josh Mohr, County Attorney Reese Frederickson, Mr. Mac Guptil and Mr. Kevin Hofstad.

The revenue in this department comes from court-imposed fines and fees. The main expense in this department provides for subscriptions to online legal resources and a contract for a person to provide part-time staff assistance.

No county property tax levy funds are used in the operation of the law library. Any excess revenue over expenditures remain available to the law library for future expenses.

Starting in 2014, the law library board agreed to pay the county a \$1,500 annual technology maintenance fee to account for internet access and IT staff support.

Law Library

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)							
Revenue	25,694	25,232	21,500	27,619	26,500	-1,119	-4.1%
Personnel Services	6,600	7,200					
Services and charges	654	146	7,600	8,443	8,450	7	0.1%
Supplies and Materials	21,172	14,721	13,900	17,467	14,000	-3,467	-19.8%
Capital Expenditures	-	-	-	-			
Other Expenditures	-	-	-	-			
Total Expenditures	28,426	22,067	21,500	25,910	22,450	-3,460	-13.4%
Net Expenditures	2,732	-3,165	-	1,709	-4,050	-5,759	336.9%

Law Library Fund Balance      \$47,014    \$46,689    \$47,204



**AUDITOR**

Costs related to the Auditor-Treasurer’s Offices consist of the following:

- Preparation of property tax statements and collection thereof throughout the year
- Administration and required publication of the Delinquent Tax List (Judgment List)
- Processing of land transfers
- Annual financial audit
- Preparation of the proposed property tax notices (Truth in Taxation)
- Election Administration

Auditor - Treasurer

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)		7	7	8	8		
Revenue	78,250	127,900	97,218	100,000	103,000	3,000	3.0%
Personnel Services	435,756	426,425	407,000	503,868	541,153	37,285	7.4%
Services and charges	109,687	107,867	98,742	114,000	119,050	5,050	4.4%
Supplies and Materials	4,984	11,761	10,237	12,000	12,000	-	0.0%
Capital Expenditures	170	116	0	1,000	1,000	-	0.0%
Other Expenditures	-	-	-	-	-	-	
Total Expenditures	550,597	546,170	515,978	630,868	673,203	42,335	6.7%
Net Expenditures	472,347	418,270	418,760	530,868	570,203	39,335	7.4%

Election Equipment            \$45,049      \$37,088      \$29,252

**Information Technology (IT)**

The Information Technology Department consists of three employees (IT Manager and two support specialists). The department is responsible for the county’s information technology (servers, computers, phones, and internet). The IT Department administers, maintains and researches technology for all departments housed in seven different locations.

The IT department also provides leadership to the county’s IT Committee, which includes two commissioners and other department heads as members. The committee collaborates on current and future technology needs for the county.

Most of the expenses for the department are for equipment and services, such as maintenance agreements and connectivity to the State of Minnesota. Increases for 2017 include implementing a new HRIS system for Human Resources, an increase in Microsoft licensing with Office 365, and an update to the current County website. There is also \$100,000 budgeted in the Technology Capital Equipment Fund for an RMS system for the Sheriff.

Information Technology

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)		3	3	3	3	0	
Revenue	14,128	32,872	35,320	15,000	15,000	0	0.0%
Personnel Services	137,483	121,571	131,971	176,540	211,423	34,883	19.8%
Services and charges	203,371	188,808	227,027	246,100	270,400	24,300	9.9%
Supplies and Materials	375	701	1,297	5,550	5,550	0	0.0%
Capital Expenditures	66,682	100,693	153,727	122,500	165,000	42,500	34.7%
Other Expenditures	-	-	-	-	-		
Total Expenditures	407,911	411,773	514,022	550,690	652,373	101,683	18.5%
Net Expenditures	393,783	378,901	478,703	535,690	637,373	101,683	19.0%

**Central Services**

The Central Services department accounts for the postage machine at the courthouse. Prior to 2014 this department also accounted for the purchase of some office supplies. Starting in 2014, all supplies are charged directly to the department budgets.

Central Services

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)							
Revenue	32,851	34,952	33,000	33,331	34,000	669	2.0%
Personnel Services	-	-	-	-	-	-	-
Services and charges	-	-	-	-	-	-	-
Supplies and Materials	40,791	-	-	242	-	-242	100.0%
Capital Expenditures	34,316	34,884	33,000	35,248	34,000	-1,248	-3.5%
Other Expenditures	-	-	-	-	-	0	-
Total Expenditures	75,107	34,884	33,000	35,490	34,000	-1,490	-4.2%
Net Expenditures	42,256	-68	-	2,159	-	-2,159	100.0%

Truth in Taxation

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)							
Revenue	8,636	862	9,269	9,200	9,400	200	2.2%
Personnel Services	-	-	-	-		-	
Services and charges	7,072	7,434	7,641	7,500	7,700	200	2.7%
Supplies and Materials	7,175	6,000	6,396	7,200	7,200	-	0.0%
Capital Expenditures	-	-	-	-		-	
Other Expenditures	-	-	-	-		-	
Total Expenditures	14,248	13,434	14,036	14,700	14,900	200	1.4%
Net Expenditures	5,611	12,572	4,767	5,500	5,500	-	0.0%

Elections

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)							
Revenue	4,977	2,257	2,534	7,900	3,000	-4,900	-62.0%
Personnel Services	-	-	-	2,700	-	-2,700	100.0%
Services and charges	19,212	57,262	5,583	71,450	7,800	63,650	-89.1%
Supplies and Materials	158	705	-	7,000	200	-6,800	-97.1%
Capital Expenditures	-	-	-	-	-	0	
Other Expenditures	-	-	-	-	-	0	
Total Expenditures	19,370	57,967	5,583	81,150	8,000	73,150	-90.1%
Net Expenditures	14,392	55,710	3,049	73,250	5,000	68,250	-93.2%

**County Administrator**

The County Administrator’s department consists of five staff (four full-time and one part-time). The county administrator is appointed by the board to oversee the day-to-day operations of the county and to supervise the non-elected department heads. The 2017 budget includes the addition of an office support specialist position.

County Administrator

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
<u>Expenditure Category</u>							
Staff (FTE)		4.8	4.8	3.8	4.8		
Revenue	-515	443	219	1,000	-	-1,000	100.0%
Personnel Services	319,484	322,548	328,031	306,249	353,830	47,581	15.5%
Services and charges	20,758	16,800	36,239	38,200	28,500	-9,700	-25.4%
Supplies and Materials	440	1,904	1,646	5,500	3,000	-2,500	-45.5%
Capital Expenditures	534	-	400	600	600	-	0.0%
Other Expenditures	2,088	1,663	2,178	1,700	2,000	300	17.6%
Total Expenditures	343,303	342,914	368,495	352,249	387,930	35,681	10.1%
Net Expenditures	343,818	342,471	368,714	351,249	387,930	36,681	10.4%

## Aquatic Invasive Species

The 2014 Minnesota State Legislature allocated counties across the State of Minnesota Aquatic Invasive Species (AIS) Prevention Aid to assist the Department of Natural Resources (DNR) in their efforts to combat AIS. This program is overseen by the Land and Resources Manager and works collaboratively not only with the DNR, but with lake associations, resort owners, and watersheds within Pine County.

All revenues in this department are directly related to the aid; the amount is arrived at based upon a formula from the DNR with the number of boat landings and parking spots at the boat landings within the county. The revenue which is not spent in the current year can be rolled over to future years (Pine County has rolled over \$170,087 from previous years).

Over half the budgeted expenses within this department relate to personnel costs. The personnel consist of a .25 FTE Land and Resource Manager to oversee the program and watercraft inspectors. In 2017, Pine County plans to have six watercraft inspectors at various boat landings throughout the county during the active boating months. The history of the Pine County watercraft inspection program is as follows:

<b><u>2016</u></b>	<b><u>2015</u></b>
1,369.75 Inspector Hours 4,639 Inspections	1,954 Inspector Hours 2,643 Inspections
<b>3.4 Inspections/Hour</b>	<b>1.4 Inspections/Hour</b>

A variety of other projects will be undertaken including: implementing the AIS Risk Assessment which was conducted in 2016, controlling existing infestations, youth activities, decontaminations, partnerships, and public education. The full 2017 AIS Plan can be found on the Pine County Website, under “Departments,” then “Planning and Zoning,” and then “Aquatic Invasive Species Program.”

Aquatic Invasive Species Program

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)							
Revenue		59,020	131,156	130,635	125,002	-5,633	-4.3%
Personnel Services		1,663	38,303	71,419	53,173	-18,246	-25.5%
Services and charges		-	232	-	600	600	
Supplies and Materials		-	-	-		-	
Capital Expenditures		-	-	-		-	
Other Expenditures		6,200	34,969	25,000	45,000	20,000	80.0%
Total Expenditures		7,863	73,504	96,419	98,773	2,354	2.4%
Net Expenditures		-51,157	-57,652	-34,216	-26,229	7,987	-23.3%

AIS Fund 12/31

\$50,710 \$108,362



## **County Attorney's Office**

The Pine County Attorney is an elected official with specific obligations set forth in Minnesota statutes. The county attorney leads an office staff of five assistant county attorneys and four legal secretaries. A victim's advocate is also available in the office for victim assistance. The office is located in the Pine County Courthouse, Pine City.

The Pine County Attorney's Office serves as the chief prosecutor for all felony and juvenile offenses committed within Pine County. In addition, the County Attorney's Office prosecutes gross misdemeanor, misdemeanor, petty misdemeanor, and county ordinance violations that occur within the county.

The Pine County Attorney's Office serves as chief legal counsel for the Pine County Board of Commissioners and other county departments. The County Attorney's Office may defend the county and/or its officers in civil litigation. The County Attorney's Office also drafts and reviews legal documents, such as contracts and agreements that are developed between the county and other parties. The County Attorney's Office is involved in numerous other areas such as child support, commitments, tax litigation, land use, ordinance development, and employment law.

The County Attorney's Office receives proceeds from DUI and drug forfeitures which can be used for prosecutorial expenses. The County Attorney's Office also receives payments from the Health and Human Services Department for services provided.

The County Attorney's Office obtains revenue from prosecuting crimes for the City of Hinckley, the City of Pine City, the City of Rock Creek, and the City of Sandstone. The Attorney's Office has a contract to enforce criminal blight ordinances for the City of Askov, and is exploring other revenue streams. The revenue from these contracts was used to substantially offset the cost of employing an additional assistant county attorney for 2016 and beyond. The Pine County Attorney's Office is one of the busiest in the East Central region, and is currently understaffed for its level of work.

The County Attorney's Office has implemented many proactive measures that continue to help citizens. One of these measures is a truancy prevention program called P.A.S.S. that was developed in partnership with the Pine County school districts and the St. Croix River Education District's Project ATTEND Coordinator. The County Attorney's Office has also partnered with Pine County Probation and Pine County Health and Human Services in the development of the C-5 Restorative Justice Program. The County Attorney's Office continues to be on the forefront of emerging justice issues.

County Attorney

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)		8.75	8.75	9.75	9.75		
Revenue	81,413	61,254	132,231	120,050	121,100	1,050	0.9%
Personnel Services	668,332	678,999	653,674	811,472	833,567	22,095	2.7%
Services and charges	26,286	18,007	25,395	36,500	38,500	2,000	5.5%
Supplies and Materials	19,373	20,966	22,864	24,000	24,000	-	0.0%
Capital Expenditures	1,532	1,028	5,255	-	500	500	
Other Expenditures	1,618	3,059	4,633	10,000	10,000	-	0.0%
Total Expenditures	717,139	722,059	711,821	881,972	906,567	24,595	2.8%
Net Expenditures	635,726	660,805	579,590	761,922	785,467	23,545	3.1%

Attorney Forfeiture Fund  
Balance

\$60,753   \$72,134   \$80,067

**Contracted Attorneys and Consultants**

This department accounts for the county’s consulting labor attorney. Most of the work is related to labor contract issues such as arbitrations, as well as general advice on labor-related issues.

Contracted Attorneys & Consultants

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)							
Revenue	-	-	-	-	-	-	
Personnel Services	-	-	-	-	-	-	
Services and charges	42,604	15,516	31,450	40,000	40,000	0	0.0%
Supplies and Materials	-	-	-	-	-	-	
Capital Expenditures	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Total Expenditures	42,604	15,516	31,450	40,000	40,000	0	0.0%
Net Expenditures	42,604	15,516	31,450	40,000	40,000	0	0.0%

## County Recorder

The County Recorder's office is responsible to file and preserve documents for legal purposes, issue and manage birth, death, and marriage licenses/certificates, and electronically image all files for the Assessor and Zoning.

The revenues in this department are driven significantly by the recording fees for documents and vital statistics certificate issuances. It is important to note that approximately 50% of the revenue in this department goes into restricted funds (recorder technology fund and recorder compliance fund). These restricted funds can only be used for statutorily described items, not general daily operating costs, such as personnel. These funds roll over from year to year. In 2017, these restricted funds are planned to be spent down some, as they have been building balances over the past few years.

The expenses in the department are decreased from 2016 with one FTE (the standalone County Recorder position) eliminated in the 2017 budget. The position was combined with the County Assessor as Pine County received legislation in 2002 to combine the positions.

### County Recorder

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
<u>Expenditure Category</u>							
Staff (FTE)		4	4	4	3		
Revenue	338,197	294,642	319,964	295,000	294,000	-1,000	-0.3%
Personnel Services	270,982	271,580	271,574	274,069	197,507	-76,562	-27.9%
Services and charges	7,274	8,090	9,277	12,000	11,800	-200	-1.7%
Supplies and Materials	2,350	816	1,444	1,500	2,000	500	33.3%
Capital Expenditures	255,470	102,773	213,651	153,000	151,000	-2,000	-1.3%
Other Expenditures	-	-	-	-			
Total Expenditures	536,076	383,259	495,946	440,569	362,307	-78,262	-17.8%
Net Expenditures	197,879	88,617	175,982	145,569	68,307	-77,262	-53.1%
Recorder Equipment	\$303,767	\$338,072	\$271,859				
Recorder's Compliance	\$119,233	\$137,651	\$160,460				

## **County Assessor**

The County Assessor's Office consists of seven staff who:

- A. Provide an accurate, equalized assessment and classification of all properties within the county.
- B. Provide courteous, helpful, and confident customer services, both in the office and in the field.
- C. Assist the public in understanding the property tax system to help gain their trust.

The revenues in this department are driven significantly by the contracts and payments for assessing services of the cities and townships within the county. Pine County operates under a "local assessor system," meaning each city and township can choose either the county assessor's office or a private licensed local assessor. For 2017, the county is under contract with 30 of 47 jurisdictions to provide these services with an increase in the contract rates of approximately \$0.25 per parcel. The other 17 jurisdictions employ their own private assessor; however the county still receives a nominal fee (\$1.50/parcel) for the upkeep of the software to process the data of the local assessor and the issuing of valuation notices.

The expenses in the department remain as stable as possible and only reflect the slight increase in personnel costs (1.5% COLAs and annual step increases per the union contract).

County Assessor

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
<u>Expenditure Category</u>							
Staff (FTE)		7	7	7	7		
Revenue	184,239	184,225	177,072	178,500	186,000	7,500	4.2%
Personnel Services	417,779	439,486	443,552	504,149	529,741	25,592	5.1%
Services and charges	16,051	13,444	14,739	19,900	19,500	-400	-2%
Supplies and Materials	6,826	6,141	5,605	7,800	7,800	0	0%
Capital Expenditures	1,748	518	601	800	800	0	0%
Other Expenditures	6,346	6,157	5,888	6,400	6,400	0	0%
Total Expenditures	448,750	465,746	470,385	539,049	564,241	25,192	4.7%
Net Expenditures	264,512	281,521	293,313	360,549	378,241	17,692	4.9%

## **Planning and Zoning**

The Pine County Planning and Zoning office is responsible for the implementation and enforcement of Pine County Ordinances including the Pine County Floodplain Ordinance, Pine County Kettle River Wild and Scenic River Ordinance, Pine County Shoreland Management Ordinance, Pine County Subdivision and Platting Ordinance, and the Pine County Subsurface Sewage Treatment Systems Ordinance.

The revenues in this department come from permits fees and the Natural Resources Block Grant (NRBG) through the Board of Water and Soil Resources. The permit revenue has been increasing steadily since 2014, which is thought to be due to increasing the number of jurisdictions the county administers the program for, an increase in the number of septic systems installed due to the countywide point-of-sale compliance inspection requirement, and an overall stabilization of the economy. The base grant amount for the NRBG is \$24,618 and Pine County also receives an incentive grant of \$2,459 due to the point-of-sale septic compliance requirement the County adopted in 2014. Pine County also has received low-income septic fix-up monies to provide septic fix-up grants to low-income citizens.

Planning & Zoning

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
<u>Expenditure Category</u>							
Staff (FTE)		1.75	0.5	1	1.4		
Revenue	87,539	64,399	111,044	60,100	70,200	10,100	16.8%
Personnel Services	82,146	100,904	60,936	72,307	104,944	32,637	45.1%
Services and charges	7,322	7,034	10,830	12,150	10,450	(1,700)	-14.0%
Supplies and Materials	5,359	4,075	4,990	4,750	4,250	(500)	-10.5%
Capital Expenditures	-	-	-	-	-	-	
Other Expenditures	-	13,750	44,191	20,000	20,000	-	0.0%
Total Expenditures	94,827	125,762	120,947	109,207	139,644	30,437	27.9%
Net Expenditures	7,288	61,363	9,903	49,107	69,444	20,337	41.4%



**Government Buildings (Facilities)**

This department operates under the direction of the County Engineer.

Revenue is generated through leases for space such as to the city of Pine City at the Pine Government Center. Operation and maintenance costs for most of the county facilities are included in this department.

Government Buildings (Facilities)

<u>Expenditure Category</u>	2013 Budget	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)		3.5	3	3	4		
Revenue	195,450	234,673	253,357	242,200	244,700	2,500	1.0%
Personnel Services	193,662	199,051	143,662	119,862	187,617	67,755	56.5%
Services and charges	500,559	400,997	493,944	484,000	436,500	-47,500	-9.8%
Supplies and Materials	53,435	53,315	59,256	53,200	53,500	300	0.6%
Capital Expenditures	35,311	38,969	37,876	48,000	40,000	-8,000	-16.7%
Other Expenditures	-	-				0	
Total Expenditures	782,967	692,331	734,738	705,062	719,046	13,984	2.0%
Net Expenditures	587,517	457,659	481,381	462,862	474,346	11,484	2.5%

**County Veterans Services**

The County Veterans Services Office consists of a full-time veterans service officer and a part-time support staff shared with the Land Department. The county veterans service officer is appointed by the board to oversee the day-to-day operations of the County Veterans Services office. The veterans service office assists the 2800+ veterans of Pine County in accessing their federal and state veterans’ benefits as well as helping veterans and their families access other benefits for which they may be eligible.

Veteran Services

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
<u>Expenditure Category</u>							
Staff (FTE)		1.25	1.5	1.5	1.5		
Revenue	10,000	10,000	10,000	10,000	10,000	-	0.0%
Personnel Services	75,757	81,431	75,266	97,364	94,218	-3,146	-3.2%
Services and charges	5,252	10,113	6,614	10,350	9,900	-450	-4.3%
Supplies and Materials	549	1,885	1,123	1,400	1,350	-50	-3.6%
Capital Expenditures	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Total Expenditures	81,558	93,430	83,003	109,114	105,468	-3,646	-3.3%
Net Expenditures	71,558	83,430	73,003	99,114	95,468	-3,646	-3.7%

## **Sheriff Operations**

The Pine County Sheriff's Office operates under the direction of the Sheriff who is an elected official. Jeff Nelson is the Pine County Sheriff.

Currently the Sheriff's Office operates as follows:

Sheriff, Chief Deputy, 3 patrol sergeants, 6 investigators (one of whom is assigned to the Drug Task Force) and 21 patrol officers. Of this, three officers are assigned as School Resource Officers to the Pine City, Hinckley-Finlayson and East Central school districts during the school year. The Sheriff's Office provides contract law enforcement services for the cities of Pine City, Hinckley and Sandstone. In addition to patrol duties, the Sheriff's Office is responsible for: jail, court security, dispatch, and records management. The Sheriff's Office also performs water patrol, ATV, snowmobile patrol and search and rescue functions.

In 2016, the Sheriff's Office responded to over 28,000 calls for service. The main office for the Sheriff is in the courthouse in Pine City. The Sheriff's Office maintains substations in Hinckley (attached to city hall) and in Sandstone (in the Land Office building).

Sheriff (Operations)

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)		38	37	38.5	39		
Revenue	954,148	899,104	1,004,020	952,000	959,470	7,470	0.8%
Personnel Services	2,636,661	2,730,410	2,840,957	3,128,838	3,344,806	215,968	6.9%
Services and charges	254,965	217,632	291,524	241,982	245,100	3,118	1.3%
Supplies and Materials	167,247	198,932	213,925	235,000	235,200	200	0.1%
Capital Expenditures	130,082	128,869	156,592	15,000	16,000	1,000	6.7%
Other Expenditures	4,693	1,936	586	-	-	-	
Total Expenditures	3,193,649	3,277,778	3,503,583	3,620,820	3,841,106	220,286	6.1%
Net Expenditures	2,239,501	2,378,674	2,499,563	2,668,820	2,881,636	212,816	8.0%

Sheriff's Contingency	\$1,787	\$3,083	\$4,885
Sheriff Posse/Horse/K-9	\$836	\$836	\$836

**Sheriff's Office - Dispatch**

The Pine County dispatch center is operated 24 hours-a-day, 365 days-a-year. The center is responsible for all 911 and non-emergency calls received from within Pine County. Dispatch provides radio communication as well as paging services for law enforcement--both Pine County Sheriff and Mille Lacs Band Tribal, medical, and fire calls for Pine County. Pine County currently has 11 volunteer fire departments and one primary ambulance service. The dispatch center also works with surrounding counties and outside agencies for mutual aid when requested for any emergency service needed in or near the county; this activity includes State Patrol, DNR and multiple ambulance services.

Sheriff-Dispatch

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)		8.25	8.25	7 FT 4PT	7 FT 4 PT		
Revenue	-	-					
Personnel Services	485,561	497,283	534,767	598,422	585,618	-12,804	-2.1%
Services and charges	162	260	-	3,000	3,000	0	0.0%
Supplies and Materials	-	-	-	-		0	
Capital Expenditures	-	-	-	-		0	
Other Expenditures	-	-	-	-		0	
Total Expenditures	485,723	497,542	534,767	601,422	588,618	-12,804	-2.1%
Net Expenditures	485,723	497,542	534,767	601,422	588,618	-12,804	-2.1%

Sheriff - Gun Permits

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)							
Revenue	48,650	37,670	31,455	20,000	30,000	10,000	50.0%
Personnel Services	68,351	17,673	106	-	22,200	22,200	
Services and charges	5,107	2,860	3,050	2,800	2,800	-	0.0%
Supplies and Materials	11,777	1,587	4,273	5,000	5,000	-	0.0%
Capital Expenditures	-	-	-	-		-	
Other Expenditures	-	-		-		-	
Total Expenditures	85,236	22,120	7,429	7,800	30,000	22,200	284.6%
Net Expenditures	36,586	-15,550	-24,026	-12,200	0	12,200	100.0%

Gun Permits Fund            \$15,630    \$30,380    \$54,406

Enhanced 911

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar change	% Change
Staff (FTE)							
Revenue	109,110	97,754	106,641	100,000	100,000	-	0.0%
Personnel Services	-	-	-	-	-	-	
Services and charges	85,854	4,488	5,342	-	-	-	
Supplies and Materials	109	109	-	-	-	-	
Capital Expenditures	29,145	104,640	78,212	100,000	100,000	-	0.0%
Other Expenditures	-	-	-	-	-	-	
Total Expenditures	115,108	109,237	83,554	100,000	100,000	-	0.0%
Net Expenditures	5,998	11,483	-23,087	0	0	-	

**Medical Examiner**

Medical Examiner services are provided through a contract with the Anoka County Medical Examiner’s office. Resolution 2015-35 appointed Dr. A. Quinn Strobl as medical examiner through December 31, 2018. The contract for services includes an annual fee of \$50,000 for autopsy services for 2016, 2017, and 2018.

In addition to the contract payment, this department includes \$10,000 for the transportation of remains to the medical examiner’s office.

Medical Examiner

<u>Expenditure Category</u>	2013 Budget	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)							
Revenue	-	-					
Personnel Services	-	-					
Services and charges	64,757	54,925	65,400	55,000	60,000	5,000	9.1%
Supplies and Materials	-	-	-	-		-	
Capital Expenditures	-	-	-	-		-	
Other Expenditures	-	-	-	-		-	
Total Expenditures	64,757	54,925	65,400	55,000	60,000	5,000	9.1%
Net Expenditures	64,757	54,925	65,400	55,000	60,000	5,000	9.1%



## **Sheriff's Office – Jail Division**

**Location:** The Pine County Jail is located in Pine City, within the courthouse complex.

**Authority:** The jail is operated under the authority of the Sheriff and delegates responsibility and control to the Jail Administrator and/or Assistant Jail Administrator in accordance with Minnesota Department of Corrections Chapter 2911, Jail Facilities.

**Facility:** The Pine County Jail is a Class III secure detention facility used to confine sentenced and pre-trial adult males and females and juveniles up to the limits prescribed by Minnesota statutes. The facility is licensed by the State of Minnesota to house up to 131 inmates at an 85% fill rate (111 inmates). Housing units are separated into two male housing units, one female housing unit, four male segregation units and one female segregation unit. Aside from these housing units, the jail's intake processing unit will hold 17 inmates in 5 individual holding areas.

**Staffing:** The Pine County Jail is designed as a direct supervision facility staffed by 42 corrections officers which include, 5 sergeants, 32 corrections officers, 2 programs staff, 1 intake officer, 1 court holding officer, and 1 transport officer.

**Programming:** A core component of the direct supervision philosophy is jail programming. These programs and services assist jail staff with inmate management by keeping offenders occupied in a positive manner. Jail Programs manages the Inmate Worker program inside the jail, putting inmates to work in laundry, janitorial cleaning, and working in the jail kitchen. Program staff manages the STS / Huber work release program putting inmates to work in the community. The Jail Programs unit inside the jail has a library, computer lab (no internet usage), and several self help opportunities including Alcoholics Anonymous, Narcotics Anonymous, Cognitive Thinking, Anger Management and religion-based groups that are facilitated by approximately 84 program volunteers and class facilitators from the community. Programs and services offered at the Pine County Jail are designed to help inmates with tools necessary to become productive citizens upon re-entry into the community.

**Statistics:** In 2016, the Jail admitted 2,182 adults (1,602 adult males and 580 adult females) and 22 juveniles (9 males and 13 females). The average daily population of the jail was 96.8 inmates with an average stay of 16 days. The 2016 per diem rate to house an inmate in the Pine County Jail was at \$105 per inmate.

**Mental Health:** Mental health continues to be a challenge for Pine County. All inmates entering the jail are given a brief mental health screening by trained corrections officers and reviewed by the jail medical unit. Of those inmates screened in 2016, 125 inmates were referred to the jail's mental health care provider for continued mental health care needs.

**Contract Services:** The jail contracts onsite inmate medical and mental health services engaging the services of a Health Authority / Responsible Physician, 2 fulltime RN's, 3 casual RN's, 1 LPN and a Clinical Nurse Specialist in Adult Psychiatric & Mental Health.

The jail contracts onsite inmate food services employing a kitchen manager and four kitchen staff. Kitchen staff prepares meals in compliance with MNDOC food service guidelines, utilizing

a fully equipped jail kitchen facility and manages the inmate commissary. Inmate commissary generates revenue which is dedicated money to be used for inmate services and programming. This revenue generated helps to offset costs the jail would be spending to provide the required inmate services and programming.

**Revenue / Expenditures:** In 2016 the jail experienced a significant increase in the number of inmates held for Pine County which reduced the number of non-county prisoners who could be boarded. The reduction in boarding prisoners reduced the amount of boarding revenue by nearly half while increasing the cost of boarding inmates out to other facilities by nearly four times the amount.

**Mission:** It is the mission of the Pine County Jail to protect the public while providing a safe, clean, and well-managed environment for employees, inmates and visitors. The jail provides those incarcerated with education, behavior management and various program opportunities designed to improve their ability to return as productive members of society.

**Court Security:** Beginning 2017, all costs associated with Court Security has been separated from the Jail budget and are now included in its own Court Security Budget, dept 253.

Additional information is available on the Pine County website  
County Jail

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)		43.64	41.8	43.4	FT 40 PT 9		
Revenue	473,628	833,827	831,131	775,250	376,750	(398,500)	-51.4%
Personnel Services	2,515,896	2,526,958	2,493,593	2,873,302	2,790,863	(82,439)	-2.9%
Services and charges	473,338	515,461	529,546	591,250	678,050	86,800	14.7%
Supplies and Materials	369,203	406,761	510,636	468,000	495,211	27,211	5.8%
Capital Expenditures	3,905	7,257	3,194	6,000	6,000	-	0.0%
Other Expenditures	-	-	-	-	-	-	-
Total Expenditures	3,362,341	3,456,438	3,536,969	3,938,552	3,970,124	31,572	0.8%
Net Expenditures	2,888,714	2,622,611	2,705,838	3,163,302	3,593,374	430,072	13.6%

## **Sheriff's Office – Court Security**

Beginning 2017 all costs associated with Court Security are included in the Court Security Budget, dept 253.

**Authority:** Pine County Court Security is a division of the Pine County Sheriff's Office under the authority of the Sheriff with the delegated responsibility to the Chief Deputy and Jail Administration.

**Staffing:** Pine County, Court Security Division, is staffed with one full-time Court Security Officer and four part-time Court Security Officers. Court Security Officers provide Bailiff Services for the courts and security for the courthouse through active observation and security checks of the interior and exterior of the building.

**Function:** This position exists to ensure the protection of judges, court officers, witnesses, jurors and civilians in the courtroom and adjacent waiting areas. They are also responsible for:

- Escorting incarcerated persons.
- The security of evidence used in court.
- Screening members of the public who seek admittance to the courtrooms.
- Searching courtrooms for contraband.
- Providing for security of litigants, attorneys, judges, court staff, suspects, jurors and spectators.
- Providing security for hallways and adjacent offices.
- Taking extraordinary security measures for multi-defendant or high-risk trials.
- Using restraints in the courtroom and with inmates when appropriate.

Court Security

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	%
-							
Staff (FTE)					1 FT 5PT		
Revenue						-	
Personnel Services					134,628	-	
Services and charges						-	
Supplies and Materials					1,200	-	
Capital Expenditures					300	-	
Other Expenditures						-	
Total Expenditures					136,128	-	
Net Expenditures					136,128	-	

## **PINE COUNTY PROBATION**

Staff includes the probation director, six corrections agents, case aide, and administrative assistant. The probation director and agents serve at the pleasure of the 10<sup>th</sup> Judicial District Court and agents are at-will employees.

The office provides supervision for all juvenile probation cases, adult misdemeanor and gross misdemeanor cases and pre-trial services. A snapshot taken on December 19<sup>th</sup>, 2016 showed that there were 876 open clients and 1,018 open cases. This is up from 759 and 869, respectively.

Pine County receives state reimbursement for probation services through the CPO (County Probation Officer) funding statute (MS 244.19). The 2017 projection is \$155,000. These funds reimburse a percentage of staff salaries and benefits.

The county continues to receive approximately \$59,000 in caseload/workload funding from the state, which pays for the salary and benefits of one probation agent and approximately one-half of the case aide. Restorative Justice and Diversion programming are now handled in-house, and the .4 position was eliminated.

The L.E.A.D. (Local Education for Accountable Decisions) DWI Education program has now been operational for one full calendar year, and has generated \$6,500 in revenue thus far. In 2017, the Probation Department plans on adding a Driving with Care Level II Cognitive Education program for second time DWI offenders.

The C-5 Victim-Offender Conferencing program has been fully operational since June, 2016. This restorative justice program allows victims of crime to meet face-to-face with the offenders and work together to repair the harm done to them and the community. The probation director serves as the program's coordinator, as well as one of the facilitators. Diversion is also handled by the director, rather than by contracted services.

The elimination of the .4 position enabled the department to add a Team Leader designation to one the agents and this promotion went into effect in late April 2016. This position operates in a middle management role and assists the director with office management and budgetary duties.

The Pine County probation department continues to work closely with the Mille Lacs Band of Ojibwe. A Cultural Community Coach position was recently approved by both the Mille Lacs Band, as well as the Pine County Board of Commissioners. 2017 will see this position assist children and families ensure that they are receiving culturally sensitive programming which acknowledges differences in cultures, and ensures cultural values and standards are being applied.

Pine County Probation hosted a Truancy Summit in September, 2016. This meeting was the first of its kind in Pine County and included a judge, school personnel, Mille Lacs Band representatives, community-based mental health services, the courts, a local legislator, Health & Human Services, the County Attorney's office, and law enforcement. This community approach to truancy is being developed to try and better the attendance of Pine County youth, especially in the East Central and Hinckley-Finlayson areas. This effort has also been supported by the Office of Juvenile Justice & Delinquency Prevention through Technical Assistance.

A few other initiatives implemented in 2016 were: Juvenile Graduated Response Grid (8/1/16), which helps agents address behavior that is objective and consistent and provides choices that correlate with a youth's risk level and exhibited behavior.

Safety Data Collection- Implemented on July 1st, 2016. This data will assist the department in measuring the threats and dangerousness of the job, and assist with decisions on training and/or supplies that can help staff.

W.R.A.P. (Warrant Resolution Accountability Program): This collaboration between the courts, probation, the Sheriff's Department, and the County Attorney's office allowed individuals to clear their Pine County misdemeanor warrants. The first one was held on August 30, 2016.

Probation

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)		9	9.4	9.4	9		
Revenue	269,856	241,619	300,073	285,772	292,206	6,434	2.3%
Personnel Services	634,931	651,261	669,108	728,250	741,436	13,186	1.8%
Services and charges	34,421	27,154	34,165	42,812	46,912	4,100	9.6%
Supplies and Materials	2,532	3,396	3,140	3,900	5,900	2,000	51.3%
Capital Expenditures	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Total Expenditures	671,883	681,811	706,413	774,962	794,248	19,286	2.5%
Net Expenditures	402,027	440,193	406,340	489,190	502,042	12,852	2.6%

## **Sheriff's Office – Sentence-to-Serve (STS)**

The Sentence-to-Serve (STS) program operates out of the Pine County Jail under the authority of the Sheriff and direction of Jail Administration. Eligible inmates are approved by Jail Programs. The program allows inmates to leave the jail and perform community service work under the supervision of the STS Crew Leader. The work can be used to shorten the sentences or assist in paying of fines.

The crew consists of men and women who have been sentenced to serve time in the Pine County Jail. Before being allowed on the crew, the Pine County Court and Jail Administrator determine an offender's eligibility based on charges and behavior. Felons and offenders convicted of violent crimes are not eligible for the STS program.

The STS crew is available to work for non-profit organizations in Pine County on projects that do not have funding or require volunteer work. Projects usually take 1-3 days to complete and can include tasks such as yard work, painting, and general maintenance. Non-profit organizations are required to provide the materials and the STS crew provides the labor. Crews work Monday - Thursday from 8:00 a.m. to 4:30 p.m. Crew size varies (from 2-8 offenders) depending on the project and the number of offenders qualified to participate in the program.

Additional information is available on the Pine County website.



Sentence-to-Serve

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)		1	1	1	1		
Revenue	-	200	-	-		-	
Personnel Services	56,756	59,087	59,690	66,287	66,281	-6	0.0%
Services and charges	492	856	426	2,100	2,100	0	0.0%
Supplies and Materials	-	150	267	3,000	3,000	0	0.0%
Capital Expenditures	-	-	-	-		0	
Other Expenditures	-	-	-	-		0	
Total Expenditures	57,248	60,093	60,383	71,387	71,381	-6	0.0%
Net Expenditures	57,248	59,893	60,383	71,387	71,381	-6	0.0%

### Emergency Management

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
<u>Expenditure Category</u>							
Staff (FTE)							
Revenue	18,308	23,128	43,317	21,026	21,026	-22,291	-51.5%
Personnel Services	-	-	-	-	-	-	
Services and charges	25,877	5,820	21,655	21,026	21,026	-629	-2.9%
Supplies and Materials	-	-	-	-	-	-	
Capital Expenditures	1,299	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Total Expenditures	27,175	5,820	21,655	21,026	21,026	-629	-2.9%
Net Expenditures	8,867	-17,308	-21,662	-	-	21,662	100.0%

**Solid Waste**

The Solid Waste Department is responsible for administering the Pine County Solid Waste Ordinance and Solid Waste Management Plan. These activities include licensing the waste haulers and transfer station, and subsidizing the recycling program at the transfer station which allows county residents to recycle tires, mattresses, and electronics at a 50% discount.

The revenues in this department come from the license fees of the waste haulers and the transfer station. The expenses include .5 FTE staff to manage the programs, and only reflect increase in personnel costs.

Solid Waste

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)		0.5	0.5	0.5	0.5		
Revenue	700	3,800	3,200	2,800	2,800	-	0.0%
Personnel Services	60,034	31,605	31,513	27,264	33,722	6,458	23.7%
Services and charges	347	381	202	400	800	400	100.0%
Supplies and Materials	249	-	-	-	-	-	
Capital Expenditures	-	-	-	-	-	-	
Other Expenditures	1,157	11,218	17,210	14,000	14,000	-	0.0%
Total Expenditures	61,786	43,204	48,925	41,664	48,522	6,858	16.5%
Net Expenditures	61,086	39,404	45,725	38,864	45,722	6,858	17.6%

## **SCORE Recycling**

The Pine County Solid Waste Department annually completes the SCORE (Select Commission on Recycling and the Environment) report as part of Minnesota's Waste Management Act and provides counties with a funding source to develop waste reduction, recycling, and solid waste management programs.

The revenues in this department are based on the SCORE report grant which the county receives from the State of Minnesota and a new Solid Waste Administration Fee enacted by the County Board in 2015. For 2017, the Solid Waste Administration Fee is \$6 per improved taxable parcel.

These expenses include running a seasonal Household Hazardous Waste Facility and operating the recycling program. The County has 11 recycling locations with unstaffed recycling sheds around the county for residents to dispose of #1-#7 plastics, aluminum cans, tin cans, clear or brown glass, mixed paper, office paper, and cardboard free of charge. The sheds are then serviced through a contract with PHASE Recycling out of Sandstone. In 2017, three recycling roll-offs will be placed into service as a pilot program to replace the existing sheds. Additional recycling opportunities are being explored to enhance the recycling experience for citizens.

SCORE Recycling

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)							
Revenue	72,798	81,305	87,871	188,285	205,690	17,405	9.2%
Personnel Services	-	-	-	-		-	
Services and charges	115,268	72,730	120,659	175,558	173,858	-1,700	-1.0%
Supplies and Materials	4,511	-	302	1,000	1,000	-	0.0%
Capital Expenditures	-	41	770	40,000	44,000	4,000	10.0%
Other Expenditures	-	-	-	-		-	
Total Expenditures	119,779	72,772	121,731	216,558	218,858	2,300	1.1%
Net Expenditures	46,981	-8,534	33,860	28,273	13,168	-15,105	-53.4%

**East Central Regional Library**

Pine County is a member of the East Central Regional Library Association (ECRL) created under Minnesota Statute §134.20. The ECRL is a consolidated library system with 14 libraries and outreach van service to seven communities and two library link sites. ECRL serves residents in the counties of Aitkin, Chisago, Isanti, Kanabec, Mille Lacs, and Pine. The East Central Regional Library headquarters is in the Cambridge Public Library. The association is governed by a board of directors appointed by the member counties.

East Central Regional Library

Expenditure Category	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)							
Revenue	-	-	-	-	-		
Personnel Services	1,250	1,650	300	1,200	1,200	-	0.0%
Services and charges	-	-	-	-	-	-	
Supplies and Materials	-	-	-	-	-	-	
Capital Expenditures	-	-	-	-	-	-	
Other Expenditures	303,010	303,992	302,911	301,025	308,851	7,826	2.6%
Total Expenditures	304,260	305,642	303,211	302,225	310,051	7,826	2.6%
Net Expenditures	304,260	305,642	303,211	302,225	310,051	7,826	2.6%

## **Historical Society**

This department accounts for an appropriation to the Pine County Historical Society.

The museum is a non-profit organization (501c3) with the mission of *Protecting, Preserving and Disseminating the History of Pine County*. It is run by a board of directors and a staff of volunteers.

Founded in 1948 with charter members from throughout the county, the Pine County Historical Society has had its physical home in Askov since sometime in the 1960s when: 1st) it made its home on Askov Main Street in the building now known as Lena's, and 2nd) the Burlington Northern Railroad (BNRR) gave the Askov depot to the Society, which then became known as the Depot Museum. Subsequently, the Society acquired the old service station that came to be known as the Farm Museum, and the Presbyterian Church which was renamed the Pine County History Center.

In 2011 BNRR requested that the Society relocate the depot, and the acquisition of the old Askov high school building became a reality. Consolidation of all the artifacts from the three sites began in the school in the spring of 2012, and the new Pine County Historical Museum opened its doors at the beginning of June 2012.

The Society has approximately 550 memberships and averages about 2,500 recorded visitors per year.

Historical Society

Expenditure Category	2013 Actual	2014 Actual	2015 Budget	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)							
Revenue	-	-	-	-	-	-	
Personnel Services	-	-	-	-	-	-	
Services and charges	-	-	-	-	-	-	
Supplies and Materials	-	-	-	-	-	-	
Capital Expenditures	-	-	-	-	-	-	
Other Expenditures	10,000	15,000	15,000	15,000	20,000	5,000	33.3%
Total Expenditures	10,000	15,000	15,000	15,000	20,000	5,000	33.3%
Net Expenditures	10,000	15,000	15,000	15,000	20,000	5,000	33.3%



## **Soil and Water Conservation District**

The Soil and Water Conservation District (SWCD) operates under MS §103C with an elected board of directors. The County has delegated administration of two programs: 1) Administration of the Wetland Conservation Act, and 2) Responsibility for the county's Comprehensive Water Plan.

Prior to 2015, the SWCD appeared in three separate budget departments:

1. Soil and Water Conservation District. The department accounts for the general county appropriation.
2. SWCD Water Plan. This department accounts for the state grant for the water plan and the appropriation to the SWCD for the activity.
3. Wetland Expense. This department accounts for the state grant for the administration of the Wetland Conservation Act.

Since 2015, these three budget departments have been combined into one budget department and the total funding has been maintained at the 2014 level.

For 2017 the budget includes \$143,202 in the appropriation to the SWCD. Of that amount, \$48,481 is from the State of Minnesota for two Natural Resources Block Grants (NRBG) programs—\$13,855 for the water plan (CLMW) and \$34,626 for the Wetland Conservation Act (WCA). Subtracting out the “pass through” NRBG grant funds, the “net” appropriation is \$94,721.

In-kind county contributions to the SWCD include \$14,707 for office space (771 square feet), telephones, computers and a copy machine.

Annually the county board appoints a liaison to the SWCD. For 2017 the liaison is Commissioner Matt Ludwig.

Soil and Water Conservation District

Expenditure Category	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)							
Revenue	-	-	48,481	48,481	48,481	-	0.0%
Personnel Services	1,182	79	1,684	1,000	-	(1,000)	100.0%
Services and charges	2,904	2,976	2,629	1,500	2,500	1,000	66.7%
Supplies and Materials	-	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-	-
Other Expenditures	29,800	46,240	183,585	143,202	143,202	-	0.0%
Total Expenditures	33,886	49,295	187,898	145,702	145,702	-	0.0%
Net Expenditures	33,886	49,295	139,417	97,221	97,221	-	0.0%

## County Extension

The University of Minnesota Extension Pine County provides practical education and unbiased research resources that county residents can trust. These resources and educational offerings prepare youth and adults, businesses and communities to solve problems, develop resilient skills and build a better future. The University of Minnesota is part of a national network of land-grant institutions with a mission to address critical public issues through teaching, research and outreach. Extension delivers on the University's land grant mission, working with Minnesotans to address important issues, creating a better world for future generations.

The University of Minnesota Extension discovers science-based solutions, delivers practical education and engages Minnesotans to build a better future. In extending that knowledge, Pine County Extension has educational efforts underway for youth and adults in various areas including 4-H, consumer horticulture, and nutrition education. In addition to these efforts, regional and campus educators provide additional education for Pine County residents in the areas of community vitality, agriculture, food, natural resources and family development.

Per Minnesota Statute §38.34, Pine County Extension is a county department that leverages the science base of the university with community effort and knowledge. The Pine County Extension Office is the front door to the university for Pine County residents.

The Pine County Extension department budget is a combination of levy and USDA grant funds allocated to educational programming. The SNAP-Ed health and nutrition educator and budget associated with that programming is funded by a USDA grant authorized in the Farm Bill. The Pine County 4-H Program Coordinator and Master Gardener positions are executed through a MOA/bilateral contract between Pine County and the University of Minnesota.

Minnesota Statute §38.36 requires that counties must have an Extension Committee. Nine county residents serve on the Extension Committee, including two county commissioners and the county auditor (or designee).



### EXTENSION EDUCATION MODEL

RESEARCH	discovering science-based solutions that work
EDUCATION	building a stronger Minnesota and a brighter future
VALUE	helping people develop knowledge and skills to solve problems

County Extension

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
<u>Expenditure Category</u>							
Staff (FTE)			0.4	0.4	0.4		
Revenue	1,779	830	3,294				
Personnel Services	12,613	12,506	14,196	14,340	15,647	1,307	9.1%
Services and charges	72,506	72,898	64,592	77,381	79,939	2,558	3.3%
Supplies and Materials	245	1,151	1,551	1,800	1,800	0	0.0%
Capital Expenditures	67	-	-	500	500	0	0.0%
Other Expenditures	1,686	264	4,038	1,600	1,600	0	0.0%
Total Expenditures	87,117	86,820	84,378	95,621	99,486	3,865	4.0%
Net Expenditures	85,338	85,990	81,084	95,621	99,486	3,865	4.0%

Agricultural Society

	2013 Actual	2014 Budget	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
<u>Expenditure Category</u>							
Staff (FTE)							
Revenue	-	-	-			-	
Personnel Services	-	-	-			-	
Services and charges	-	-	-			-	
Supplies and Materials	-	-	-			-	
Capital Expenditures	-	-	-			-	
Other Expenditures	10,000	10,000	10,000	10,000	10,000	10,000	0.0%
Total Expenditures	10,000	10,000	10,000	10,000	10,000	10,000	0.0%

**Economic Development**

The purpose of the Pine County Office of Economic Development is to work collaboratively with the communities and businesses of Pine County toward the creation of high-wage jobs, the retention and expansion of existing companies, the expansion of the tax base, and improvements in the quality of life in the county.

The office is involved in the recruitment of high-wage companies to the county, in working with existing businesses to improve the business climate and to assist them, where possible, in job retention or business expansion. It works closely with the municipalities in these efforts, as well as in initiatives to improve such foundational issues as broadband accessibility and workforce housing.

The budget includes a part-time staff person, funded at 40% of full time, along with line items for memberships in regional and state economic development organizations, for travel necessary to the conduct of the office, for business retention/expansion projects and for some collaborative marketing in concert with the municipalities.

Economic Development

<u>Expenditure Category</u>	2013 Budget	2014 Actual	2015 Budget	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)				0.4	0.4		
Revenue	-	6,819	2,500	7,400		-	
Personnel Services	-	-	13,762	28,673	32,918	4,245	14.8%
Services and charges	-	-	-	7,400	8,950	1,550	20.9%
Supplies and Materials	-	-	-	-		-	
Capital Expenditures	-	-	-	-		-	
Other Expenditures	-	6,448	13,984	-		-	
Total Expenditures	-	6,448	27,746	36,073	41,868	5,795	16.1%
Net Expenditures	-	-371	25,246	28,673	41,868	13,195	46.0%

Economic Dev.                      \$7,500      \$8,000      \$8,361

Snake River Watershed Board

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
<u>Expenditure Category</u>							
Staff (FTE)							
Revenue	-	-	-	-		-	
Personnel Services	-	-	-	750	-	-750	100.0%
Services and charges	-	-	-	450	-	-450	100.0%
Supplies and Materials	-	-	-	-		-	
Capital Expenditures	-	-	-	-		-	
Other Expenditures	9,968	9,968	9,968	9,968	9,968	-	0.0%
Total Expenditures	9,968	9,968	9,968	11,168	9,968	-1,200	-10.7%
Net Expenditures	9,968	9,968	9,968	11,168	9,968	-1,200	-10.7%

Pine County Housing Authority

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
<u>Expenditure Category</u>							
Staff (FTE)							
Revenue	-	-	-	-	-	-	
Personnel Services	3,000	2,550	2,400	3,000	3,000	-	0.0%
Services and charges	-	-	-	-	-	-	
Supplies and Materials	-	-	-	-	-	-	
Capital Expenditures	-	-	-	-	-	-	
Other Expenditures	-	-	-	-	-	-	
Total Expenditures	3,000	2,550	2,400	3,000	3,000	-	0.0%
Net Expenditures	3,000	2,550	2,400	3,000	3,000	-	0.0%



### Non-Departmental

This budget department accounts for resources that are not attributable to any specific department. General revenues such as the property tax levy and county program aid are accounted for here.

Expenses for this department include the special assessment for the courthouse infrastructure budgeted at \$84,489.

#### Non-Departmental

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
Revenue	10,877,822	11,656,886	11,721,711	11,705,390	12,783,138	1,077,748	9.2%
Personnel Services	77,396	56,438	51,104	50,000	216,857	166,857	333.7%
Services and Charges	131,545	101,402	111,902	89,600	99,600	10,000	11.2%
Supplies and Materials	-	-	-	-	-	-	
Capital Expenditures	100,444	96,455	270,295	88,478	84,489	-3,989	-4.5%
Other Expenditures	313,875	62,178	-	-	-	-	
Total Expenditures	623,260	316,473	433,301	228,078	400,946	172,868	75.8%
Net Expenditures	-10,254,563	-11,340,413	-11,288,410	-11,477,312	-12,382,192	-904,880	7.9%

Central Minnesota Initiative Foundation

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Dollar Change	% Change
<u>Expenditure Category</u>							
Staff (FTE)							
Revenue	-	-	-	-	-	-	
Personnel Services	-	-	-	-	-	-	
Services and charges	-	-	-	-	-	-	
Supplies and Materials	-	-	-	-	-	-	
Capital Expenditures	-	-	-	-	-	-	
Other Expenditures	7,000	7,250	7,250	7,300	7,450	50	0.7%
Total Expenditures	7,000	7,250	7,250	7,300	7,450	50	0.7%

## **Health and Human Services (HHS)**

The mission of Pine County Health and Human Services is to promote and protect the health, well-being and self-sufficiency of all. We try to meet our mission by providing quality services to the citizens of Pine County in a cost-effective, courteous and efficient manner. The HHS budget can be divided into three main areas: Income Maintenance, Social Services, and Public Health. Each area is responsible for implementing numerous programs. The department is dependent on a wide array of funding streams, including the federal government, the state government, county tax levy money, user fees, grants and donations.

### **Income Maintenance**

The Income Maintenance (IM) Unit consists of the child support unit, the eligibility unit, and two fraud investigators. Staff members in the child support unit are responsible for obtaining and enforcing child support orders so that children have the financial support of both parents.

Eligibility workers are responsible for ensuring that applications for income-based eligibility programs are processed and that individuals receive financial assistance if they are eligible. There are a multitude of eligibility programs, including the following: SNAP (food support), MFIP (Minnesota Family Investment Program), DWP (Diversionary Work Program), Medical Assistance, GRH (Group Residential Housing), Emergency Assistance, Child Care Assistance, and more.

As in previous years, the biggest obstacle facing the income maintenance group is the continued implementation of MNsure. MNsure is the statewide health insurance program. Although some improvements have been made to the MNsure program, it still remains a very time-consuming application and re-application process for staff members and for some applicants. More importantly, the process continues to leave some qualifying individuals frustrated that their applications and renewals are not processed in a more timely fashion. The Financial Assistance Supervisor has shifted job responsibilities within the unit in response to the concerns regarding the MNsure process. More eligibility staff members are now assigned to process MNsure applications in an effort to assist with the cumbersome, time-consuming process. The ultimate goal of shifting job responsibilities within the unit is to provide the best customer service possible in the timeliest manner possible. With a new administration on a national level, it is unknown if MNsure will continue into the future.

The 2017 budget for the IM Unit is projected to be higher than that of 2016 by approximately \$180,000. There are two main reasons for the increase. The first reason revolves around the purchase of new computers for the IM Unit, as this is their year in the rotation to receive new computers. Secondly, the cost of public assistance charges went up, most notably in the area of cost effective health care. These expenses are reimbursed to the county. Even though the budgeted expenses increased in the IM unit, the revenues also increased.

Health & Human Services--Income Maintenance

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Budget	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)			31	33.5	33		
Revenue	1,950,813	2,704,545	2,785,939	2,752,791	2,936,955	184,164	6.7%
Public Assistance	434,127	449,530	345,251	365,051	535,502	170,451	46.7%
Personnel Services	1,761,095	1,772,667	2,020,200	2,101,647	2,105,829	4,182	0.2%
Services and charges	229,742	235,589	261,675	264,398	243,424	(20,974)	-7.9%
Supplies and Materials	13,458	11,669	12,575	12,575	15,300	2,725	21.7%
Capital Expenditures	3,756	23,492	10,750	8,250	36,550	28,300	343.0%
Other Expenditures	189	74	100	100	350	250	250.0%
Total Expenditures	2,442,367	2,493,021	2,650,551	2,752,021	2,936,955	184,934	6.7%
Net Expenditures	491,554	-211,524	-135,388	-770	0	770	100.0%

## **Social Services**

The Social Services Unit is responsible for providing mandated social services to children and adults. The Social Services Unit can be divided into two main areas: 1) children's services and 2) adult and disability services. HHS is responsible for protecting vulnerable children and vulnerable adults. In 2016, HHS received over 1,600 child protection reports. There has been a lot of discussion and legislation around child protection in the last few years. Although the State of Minnesota provided allocations to each county for the rising costs in child protection, the allocation has been inadequate to cover the increased costs associated with the changes in child protection.

Over the last few years, there has been a lot of focus on out-of-home placements. Child protection placements, children's mental health placements, and probation placements all are budgeted in the HHS budget. The department had underbudgeted for these expenses in past years. In 2015, a realistic budget for out-of-home placements was presented and adopted. In 2016, another realistic budget for out-of-home placements was presented and adopted. As 2016 budgets are being finalized, the out-of-home placement expenses will end up very close to what was budgeted. However, within the placement areas, the department has identified that the out-of-home costs for probation have been significantly under budget for the last few years. However, child protection placement expenses increased significantly from 2015 to 2016. Expenses associated with ICWA (Indian Child Welfare Act) placements totaled approximately half of all costs within the child protection placement line items. In order to adjust for these trends, the department has shifted the 2017 out-of-home placement line item expenses to accurately reflect the increase in expenses for child protection placements.

In the summer of 2016, the department hired for two new social worker positions. One of the positions was for a child protection social worker. The other position was for a MNChoices Assessor. A portion of the child protection social worker position is being funded through an increase in revenue associated with higher child welfare targeted case management rates. Pine County HHS also received notice that it would receive a higher 2017 amount in revenue via the Vulnerable Children and Adult Act allocation. Each of these funding mechanisms helped to cover the cost of that position. The MNChoices Assessor position is funded through reimbursement via the State and Federal government. A MNChoices Assessor position was necessary so that the department would have the ability to complete the increased amount of assessments that are required in order for individuals to access certain services. The 2017 HHS budget also includes the provision of an additional adult protection social worker. HHS has seen an increase in the total number of vulnerable adult reports once the State assumed the responsibility of being the central intake line for all vulnerable adult reports. In order to protect the most vulnerable citizens in Pine County, it was necessary to add this position into the 2017 budget.

The overall projected expenses in the 2017 social services budget increased by approximately \$350,000 when compared to the 2016 social services budget. The biggest reasons for the increase in expenses are due to the increased costs associated with personnel (wage increases and three new social workers). As noted above, the out-of-home placement expenses shifted to account for more child protection and ICWA placements. Many of the revenue line items

associated with the social services unit also increased due to the increased volume of work that is being done.

Health & Human Services--Social Services

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Budget	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)			31	36.3	36		
Revenue	4,341,130	4,667,402	4,649,261	5,055,260	5,414,116	358,856	7.1%
Public Assistance	3,415,155	3,041,127	2,659,477	2,642,332	2,622,231	-20,101	-0.8%
Personnel Services	1,661,973	1,712,171	1,833,481	2,180,475	2,526,469	345,994	15.9%
Services and charges	230,084	255,210	246,385	214,953	246,716	31,763	14.8%
Supplies and Materials	9,709	8,776	9,000	10,000	13,400	3,400	34.0%
Capital Expenditures	4,312	21,841	6,000	6,000	3,800	-2,200	-36.7%
Other Expenditures	14,757	901	3,000	1,500	1,500	-	0.0%
Total Expenditures	5,335,989	5,040,027	4,757,343	5,055,260	5,414,116	358,856	7.1%
Net Expenditures	994,859	372,625	108,082	-	-	108,082	100.0%

## **Public Health**

In 2016, Pine County Public Health and Kanabec County Public Health shared a Public Health budget, which covered the revenues and expenses associated with public health services in both Kanabec and Pine counties. In 2016, Pine County's appropriation (tax levy) was a little over \$360,000 to cover the cost of public health services to the community. Although the 2017 Pine County Public Health budget is about \$1.85 million, the tax levy associated with providing public health services in Pine County decreased by about \$60,000.

Some of the services provided by Public Health include WIC, intensive family home visiting, emergency preparedness, SHIP (statewide health improvement partnership), EW/AC (Elderly Waiver and Alternative Care) waived services programming, and other preventative services. Last year at this time, two of the biggest obstacles facing Pine County Public Health were the development of its own Community Health Services Board and the hiring of an individual who could serve as the Board-appointed Community Health Administrator. During the course of 2016, both of these obstacles were met head-on by Pine County Commissioners and Pine County Administration. The Pine County Commissioners now serve as the Pine County Community Health Board and they appointed Kathy Filbert as Pine County's Community Health Administrator.

HHS will also continue to focus on enhancing its leadership and infrastructure in public health. As noted above, public health now has its own administrator who is responsible for the public health department. HHS was also able to hire two health educators in 2016. Each of the health educators focus solely on preventative services. Each of these positions is funded by grants. It is the department's hope and intent to build upon our current public health leadership and infrastructure. By doing so, we can offer enhanced preventative services and increase the possibility for healthier outcomes in our community.

Health & Human Services--Public Health

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Budget	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)			16	14	14	21	
Revenue	1,285,470	1,502,482	353,435	360,504	1,848,111	1,487,607	412.6%
Public Assistance	43,610	64,510	-	-	37,375	37,375	
Personnel Services	1,079,746	1,022,366	353,435	360,504	1,457,447	1,096,943	304.3%
Services and charges	153,851	157,583	-	-	198,420	198,420	
Supplies and Materials	50,533	42,850	-	-	136,781	136,781	
Capital Expenditures	22,659	15,091	-	-	15,263	15,263	
Other Expenditures	12,767	67,705	-	-	2,825	2,825	
Total Expenditures	1,363,166	1,370,105	353,435	360,504	1,848,111	1,487,607	412.6%
Net Expenditures	77,695	-132,376	-	-	-	-	



## Highway

The Public Works Department consists of the four main budget areas of Administration, Engineering, Maintenance, and Fleet Services.

The Administration section includes funding for the County Engineer and Office Manager, office supplies, training, and auto and liability insurance expenses for the entire department.

The Engineering section includes engineering staff, County Surveyor, ROW expenses, consultant fees, and construction projects. The largest portion of the budget is contracted highway construction projects funded with State revenues totaling \$8,675,000. The following is the 2017 project list:

<b>Road</b>	<b>Type</b>	<b>Location</b>	<b>State</b>	<b>Federal/Local</b>
CSAH 8	Reconstruction	3 <sup>RD</sup> Ave to CSAH 65	1,200,000	
CSAH 13	Bridge	Griffith Creek	250,000	
CSAH 13	Resurfacing	CSAH 11 to CSAH 14	500,000	
CSAH 14	Resurfacing	CSAH 13 to CSAH 54	1,025,000	
CSAH 43	Resurfacing	Two Son Rd to TH 23	380,000	1,520,000
CSAH 44	Resurfacing	TH 23 to CSAH 22	100,000	
CSAH 46	Resurfacing	CSAH 50 to CSAH 49	900,000	
CSAH 46	Resurfacing	Sturgeon Is to CSAH 50	250,000	
CSAH 50	Resurfacing	CSAH 51 to CSAH 46	1,025,000	
CSAH 61	Bridge	Willow River	400,000	
CSAH 65	Mill/Overlay	CSAH 61 to CSAH 65	50,000	
CR 106	Resurfacing	TH 70 to CSAH 2		200,000
CR 142	Resurfacing	CSAH 32 to CSAH 30		800,000
CR 175	Resurfacing	CSAH 44 to CSAH 44		75,000
<b>Total</b>				<b>8,675,000</b>

The Maintenance section includes all highway maintenance staff, traffic markings, traffic signs, winter salt/sand, culverts, aggregates, as well dust control application.

The Fleet Services section includes two mechanics and Fleet Supervisor. Budget includes fuel and maintenance expenses for all county owned vehicles. In addition, \$635,000 is budgeted for capital purchases to include a new tandem truck, seven (7) fleet vehicles, and five (5) squad cars.

The total Public Works budgeted expenses for 2017 is \$13,663,312 with projected revenues of \$13,663,312. Revenues included the following:

1,879,821	Property Tax
1,075,000	Sales/Wheelage Tax
9,188,491	State
1,520,000	Federal
146,300	Fees
<b>13,663,312</b>	<b>Total</b>

Highway Administration

	2013 Actual	2014 Actual	2015 Budget	2016 Budget	2017 Budget	Dollar Change	% Change
<u>Expenditure Category</u>							
Staff (FTE)		2	2	2	2		
Revenue	-	-					
Personnel Services	192,902	195,480	200,433	212,634	225,092	12,458	6.2%
Services and charges	114,369	121,240	125,500	116,250	116,250	-	0.0%
Supplies and Materials	3,812	3,356	3,100	3,100	3,600	500	16.1%
Capital Expenditures	250	-	500	250	250	-	0.0%
Other Expenditures						-	
Total Expenditures	311,333	320,076	329,533	332,234	345,192	2,701	0.8%
Net Expenditures	311,333	320,076	329,533	332,234	345,192	2,701	0.8%

Highway Engineering/Construction

<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Budget	2016 Budget	2016 Budget	Dollar Change	% Change
Staff (FTE)		9	9	9	9		
Revenue	-	-	-	-	-	-	
Personnel Services	677,880	694,082	703,943	722,724	736,615	13,891	2.0%
Services and charges	9,021,061	11,239,194	4,389,500	4,172,500	8,758,500	4,586,000	104.5%
Supplies and Materials	9,892	16,781	12,000	12,000	15,000	3,000	25.0%
Capital Expenditures	13,443	1,305	2,000	2,000	2,000	-	0.0%
Other Expenditures	-	-	-	-	-	-	
Total Expenditures	9,722,276	11,951,362	5,107,443	4,909,224	9,512,115	5,107,430	100.0%
Net Expenditures	9,722,276	11,951,353	5,107,434	4,909,224	9,512,115	-198,210	-3.9%

Highway Maintenance/Equipment

<u>Expenditure Category</u>	2013 Budget	2014 Actual	2015 Budget	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)		16	16	16	16		
Revenue	-	-	-	-	-	-	
Personnel Services	959,457	962,127	1,038,551	1,075,047	1,062,77	12,277	-1.2%
Services and charges	656,114	461,242	446,250	440,250	437,250	-3,000	98.0%
Supplies and Materials	625,020	603,287	540,000	540,000	540,000	0	0.0%
Capital Expenditures	-	-	-	-	-	-	
Other Expenditures	3,823	3,746	5,000	5,000	5,000	-	0.0%
Total Expenditures	2,244,413	2,030,402	2,029,801	2,060,297	2,045,020	30,496	1.5%
Net Expenditures	2,244,413	2,030,402	2,029,801	2,060,297	2,045,020	30,496	1.5%

Highway Equipment & Repair Shop

	2013 Actual	2014 Actual	2015 Budget	2016 Budget	2017 Budget	Dollar Change	%
<u>Expenditure Category</u>							
Staff (FTE)		3	3	3	3		
Revenue	-	-					
Personnel Services	218,226	205,691	221,032	227,318	220,236	(7,082)	-3.2%
Services and charges	67,249	79,114	91,800	91,800	94,800	3,000	3.3%
Supplies and Materials	1,032,731	929,717	945,450	860,450	795,450	-65,000	-6.9%
Capital Expenditures	789,571	281,340	440,500	650,500	650,500	-	0.0%
Other Expenditures	-	-				-	
Total Expenditures	2,107,778	1,495,863	1,698,782	1,830,068	1,760,986	(69,082)	-4.1%
Net Expenditures	2,107,778	1,495,863	1,698,782	1,830,068	1,760,986	(69,082)	-4.1%

Highway Non-Departmental

<u>Expenditure Category</u>	2013 Budget	2014 Actual	2015 Budget	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)							
Revenue	10,658,386	15,453,313	9,433,440	9,401,855	14,241,222	-31,585	-0.3%
Personnel Services	30,447	29,302	27,881	25,032	102,909	-2,849	-10.2%
Services and charges	-	-	-	-	-	-	
Supplies and Materials	95,558	-	-	-	-	-	
Capital Expenditures	-	-	-	-	-	-	
Other Expenditures	-	-	-	245,000	475,000	230,000	
Total Expenditures	126,005	29,302	27,881	270,032	577,909	242,151	868.5%
Net Expenditures	10,532,381	15,424,011	9,405,559	9,131,823	13,663,313	273,736	-2.9%

**Resource Development (Land)**

Cost related to the Land/Resource Development Department consists of the procurement of access to tax-forfeited lands, land exchanges with private and public entities, management of the county trail systems, and timber development to meet both short and long-term goals.

Revenues are made up of the sales and repurchase of tax-forfeited lands and the sale of timber on tax-forfeited lands.

Resource Development-Land Use

	2013 Actual	2014 Actual	2015 Budget	2016 Budget	2017 Budget	Dollar Change	% Change
<u>Expenditure Category</u>							
Staff (FTE)		1.5	1.5	1.5	1.5		
Revenue	1,221,570	1,465,829	809,138	857,600	857,600	-	0.0%
Personnel Services	96,817	96,793	97,564	121,681	132,651	24,117	24.7%
Services and charges	11,672	13,673	14,875	13,800	11,549	-1,075	-7.2%
Supplies and Materials	4,384	5,512	5,950	5,950	5,700	-	0.0%
Other Expenditures	5,273	22,647	5,200	5,200	5,200	-	0.0%
Transfers	1,573,568	1,076,832	685,000	685,000	690,000	-	0.0%
Total Expenditures	1,691,713	1,215,457	808,589	831,631	845,100	23,042	2.8%
Net Expenditures	470,143	-250,372	-549	-25,969	-12,500	-25,420	4630.2%



Resource Development

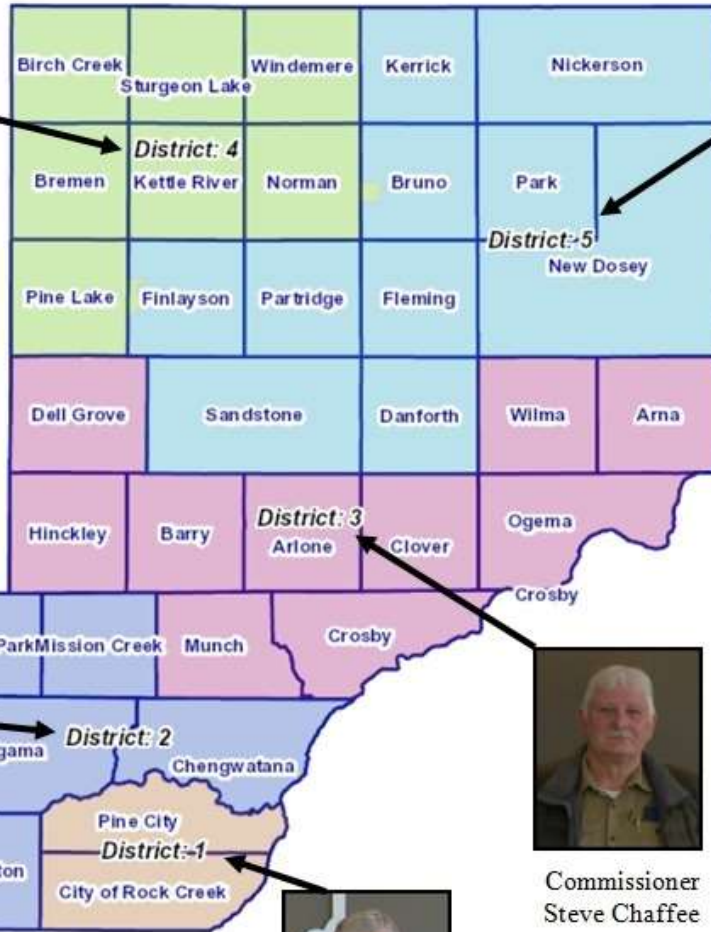
<u>Expenditure Category</u>	2013 Actual	2014 Actual	2015 Budget	2016 Budget	2017 Budget	Dollar Change	% Change
Staff (FTE)							
Revenue	3,230	6,981	5,000	5,500	5,000	500	10.0%
Personnel Services	-	-				-	
Services and charges	3,815	2,497	5,000	5,500	5,000	500	10.0%
Supplies and Materials	-	-				-	
Capital Expenditures	-	-				-	
Other Expenditures	-	-				-	
Total Expenditures	3,815	2,497	5,000	5,500	5,000	500	10.0%
Net Expenditures	585	-4,484	0	0	0	-	

Timber Development Account-Resource Development

	2013 Actual	2014 Actual	2015 Budget	2016 Budget	2017 Budget	Dollar Change	% Change
<u>Expenditure Category</u>							
Staff (FTE)							
Revenue	74,101	-	-	-	-	-	
Personnel Services	-	-		-	-		
Services and charges	-	-	-	-	-	-	
Supplies and Materials	-	-	-	-	-	-	
Capital Expenditures	-	-	-	-	-	-	
Other Expenditures	1,322	2,636	5,000	5,000	5,000	-	0.0%
Total Expenditures	1,322	2,636	5,000	5,000	5,000	-	0.0%
	(72,778)	2,636	5,000	5,000	5,000	-	0.0%



Commissioner  
John Mikrot, Jr.



Commissioner  
Matt Ludwig



Commissioner  
Josh Mohr



Commissioner  
Steve Chaffee



Commissioner  
Steve Hallan