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# Operating and Capital Budget for 2016



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## SAINT LOUIS COUNTY Board of Commissioners

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|------------|----------------|
| District 1 | Frank Jewell   |
| District 2 | Patrick Boyle  |
| District 3 | Chris Dahlberg |
| District 4 | Tom Rukavina   |
| District 5 | Pete Stauber   |
| District 6 | Keith Nelson   |
| District 7 | Steve Raukar   |



County Administrator, Kevin Z. Gray

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## About this document

The 2016 Budget Summary is designed to explain the St. Louis County operating and capital budget. It provides contextual information to help the reader understand the changes in Federal and State mandates and funding, as well as service delivery and personnel expenses, which impact our budget. The Budget Summary reports on the entire budget, identifying how these increases and decreases impact the property tax levy.

The 2016 Budget Summary is produced by the County Administrator's Office. If you have questions, please contact us at:

St. Louis County Administration  
Room 202  
100 N. 5<sup>th</sup> Avenue West  
Duluth, MN 55802  
Phone: 218-726-2450

Or contact Deputy County Administrator – Operations & Budget, Linnea Mirsch by e-mail at: [mirschl@stlouiscountymn.gov](mailto:mirschl@stlouiscountymn.gov).

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## **Guide to Use of the 2016 Budget Summary**

The 2016 Budget Summary of the St. Louis County operating and capital budget is divided into sections.

The first section, titled "Introduction," contains general information about the budget, the budget process and major changes to the budget in comparison with previous years' budgets. In subsequent sections these expenditures, revenues and personnel data are allocated into the appropriate funds and discussed in greater details.

The second section, "General Fund," contains information on all departments whose programs are considered general governmental operations and funded through this source. There are several levels of detail provided for each department to give further information based upon service classifications. Department and agency financial information is provided, information that includes revenues, expenditures and personnel data. Previous budget summaries are available on our website ([www.stlouiscountymn.gov/budget](http://www.stlouiscountymn.gov/budget)).

Each subsequent section (Special Revenue Fund, Debt Services Fund, Capital Projects Fund, Enterprise Fund and Internal Service Fund) contains information specific to that fund. Departmental and agency financial information is included here.

The following page provides a sample of the department financial pages as well as budget definitions.

**Guide  
to Use of the  
2016 Budget  
Summary  
continued**

**Budget Page  
Format  
Example**

**Note:**  
Revenues will appear before Expenditures if the agency receives revenues other than through the County levy.

Expenditures will be broken up by major account series and then by year.

2016 BUDGET				
FUND: General Fund				
AGENCY:(101000) Commissioners				
SUMMARY	2013 Actual	2014 Actual	2015 Adopted	2016 Adopted
<b>Revenue</b>				
Charges for services	(4,580)	-	-	-
Transfer in	(27,000)	-	-	-
Intrafund transfer	-	(15,000)	-	-
<b>Total Revenue</b>	<b>(31,580)</b>	<b>(15,000)</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>				
Personnel services	969,089	860,300	885,689	897,783
Contractual services	181,259	170,108	180,310	184,900
Materials	7,182	9,720	11,830	7,230
Intra-county expense	84,270	82,170	83,139	73,521
<b>Total Expenditures</b>	<b>1,241,800</b>	<b>1,122,298</b>	<b>1,160,968</b>	<b>1,163,434</b>
<b>Net (Revenues) and Expenditures</b>	<b>1,210,220</b>	<b>1,107,298</b>	<b>1,160,968</b>	<b>1,163,434</b>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	7.00	7.00	7.00	7.00
Office & Clerical	4.60	4.50	4.70	4.70
<b>TOTAL</b>	<b>11.60</b>	<b>11.50</b>	<b>11.70</b>	<b>11.70</b>

Actuals from past years have been included as well as the adopted budget for the prior year and the current year

Details on the agency's personnel compliment in terms of full-time employees (FTE) by personnel category.

## 2015 Timeline for developing the 2016 Budget

<p><b>January – March:</b> Initial budget instructions released following initial meetings with the Board Chair, Chair of Finance and County Administration.</p>		
<p><b>April-May:</b> Departments develop &amp; submit baseline budgets for mandated services; review personnel compliment and recommend vacant positions to be reduced.</p>		
<p><b>June-August:</b> Administration works through multiple iterations of Department budgets and develops a budget recommendation with guidance from County Commissioners.</p>		
<p><b>September:</b> County Commissioners certify the maximum levy and preliminary budget at the September 22 Board Meeting as required by state statute.</p>		
<p><b>October-November:</b> Public Budget meetings held in North and South St. Louis County. Additional board workshops for budget revisions.</p>		<p>See also: Citizen’s Guide to the 2016 Budget (<a href="http://www.stlouiscountymn.gov/budget">www.stlouiscountymn.gov/budget</a>)</p>
<p><b>December:</b> County Commissioners approve the 2016 Operating and Capital Budget by resolution at the December 15 Board Meeting.</p>		<p>See also: Additional budget information at (<a href="http://www.stlouiscountymn.gov/budget">www.stlouiscountymn.gov/budget</a>)</p>

**Revenue Summary**

**All Funds**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Property Taxes	96,622,045	99,015,105	116,631,193	116,631,193
Charges for Services	49,752,914	47,565,761	45,152,827	46,460,411
Intergovernmental Revenues	120,573,810	120,351,845	102,543,702	111,451,294
Transfers In	8,979,011	13,345,021	2,780,362	8,557,170
Licenses and permits	155,259	317,726	321,500	326,500
Other Taxes	27,377,419	28,955,298	24,073,382	26,320,920
Gifts and Contributions	7,945	8,982	9,000	19,250
Miscellaneous	5,286,746	4,982,171	4,035,447	3,684,792
Investment Earnings	1,333,776	3,640,820	2,234,314	2,561,830
Timber and land sales	6,925,052	8,007,234	7,200,000	7,410,000
Fines and forfeitures	162,623	137,528	159,250	159,250
Intra-County Revenues	18,398,556	18,747,788	18,462,947	19,468,739
Bond Issued	39,680,000	5,470,000	-	-
Other Financing Sources	2,161,902	2,735,685	-	6,000
Working Capital	(31,025,297)	11,684,653	14,508,907	15,676,061
	<b>346,391,761</b>	<b>364,965,617</b>	<b>338,112,831</b>	<b>358,733,410</b>



**Expenditure Summary  
All Funds**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Personnel Services	148,580,649	152,361,307	162,463,908	170,297,178
Public Aid Assistance	30,183,502	31,971,305	30,113,008	31,018,085
Materials	21,262,154	20,939,726	57,108,145	59,176,608
Capital Outlay	56,705,470	67,260,572	7,664,464	10,247,425
Transfers Out	8,979,011	13,345,021	2,780,362	8,557,170
Intra-County Services	12,865,620	13,027,848	13,810,493	14,197,162
Payment to other Agencies	16,876,074	21,042,551	16,625,881	15,956,358
Other Financing Uses	14,599,317	3,778,296	844,818	952,000
Contractual Services	36,339,964	41,238,989	46,701,751	48,331,423
	<b>346,391,761</b>	<b>364,965,617</b>	<b>338,112,831</b>	<b>358,733,410</b>

**SCHEDULE OF AUTHORIZED PERSONNEL BY FUND  
2016  
BUDGET**

		<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Adopted</u>	<u>2016 Adopted</u>
<b>GENERAL FUND</b>					
<b>Policy &amp; Management</b>					
101000	Board of County Commissioners	11.60	11.50	11.70	11.70
104000	Administration	9.50	9.60	9.60	9.60
105000	Intergovernmental Affairs	1.00	1.00	1.00	1.00
	<b>Total Policy &amp; Management</b>	<b>22.10</b>	<b>22.10</b>	<b>22.30</b>	<b>22.30</b>
<b>Administration</b>					
116000	Telecommunications	6.10	5.97	5.75	5.75
117000	Information Technology	39.90	42.03	45.25	48.25
119000	Purchasing	5.00	5.00	5.00	5.00
124000	Veterans Service Officer	8.00	8.00	8.00	8.00
128000	Property Management	69.00	68.00	68.00	68.00
138000	Mine Inspector	4.00	4.00	4.00	4.00
139000	Safety & Risk Management	10.00	10.00	10.00	10.00
184000	MN. Extension Services/S.L.C	4.00	4.00	4.15	4.15
186000	Youth Task Force-North	1.00	2.00	2.00	2.00
	<b>Total Administration</b>	<b>147.00</b>	<b>149.00</b>	<b>152.15</b>	<b>155.15</b>
<b>Attorney</b>					
113000	Attorney	66.00	67.00	65.60	65.60
	<b>Total Attorney</b>	<b>66.00</b>	<b>67.00</b>	<b>65.60</b>	<b>65.60</b>
<b>Auditor</b>					
115000	Auditor	68.50	68.50	69.50	69.50
	<b>Total Auditor</b>	<b>68.50</b>	<b>68.50</b>	<b>69.50</b>	<b>69.50</b>
<b>Human Resources</b>					
123000	Human Resources	21.00	20.00	20.00	20.00
126000	Employee Development & Wellness	2.00	3.00	3.00	3.00
	<b>Total Human Resources</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>

		<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Adopted</u>	<u>2016 Adopted</u>
<b>Planning &amp; Development</b>					
108000	CDBG General Management	4.00	4.00	4.00	4.00
109000	NCLUCB Planning	22.00	21.00	21.00	21.00
	Total Planning & Development	<b>26.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
<b>Communications</b>					
135000	Emergency Communications	49.30	49.30	49.30	49.30
136000	Radio Maintenance	6.00	6.00	6.00	6.00
	Total Communications	<b>55.30</b>	<b>55.30</b>	<b>55.30</b>	<b>55.30</b>
<b>Sheriff</b>					
129000	Sheriff	129.40	130.10	128.44	128.47
132000	Emergency Management	3.00	1.30	1.30	1.60
134000	Law Enforcement Services	12.00	12.00	7.66	7.33
137000	County Jail	77.40	78.40	80.40	79.40
	Total Sheriff	<b>221.80</b>	<b>221.80</b>	<b>217.80</b>	<b>216.80</b>
<b>Public Records &amp; Property Valuation</b>					
112000	Examiner of Titles	1.00	1.00	1.00	1.00
118000	Assessor	35.00	43.00	43.00	43.00
120000	Microfilm	2.00	2.00	2.00	2.00
121000	Recorder	27.00	27.00	26.00	26.00
	Total Public Records & Property Valuation	<b>65.00</b>	<b>73.00</b>	<b>72.00</b>	<b>72.00</b>
<b>TOTAL GENERAL FUND</b>		<b><u>694.70</u></b>	<b><u>704.70</u></b>	<b><u>702.65</u></b>	<b><u>704.65</u></b>
<b>SPECIAL REVENUE FUNDS</b>					
<b>Road &amp; Bridge Fund</b>					
200000	Administration & Engineering	86.00	86.00	86.00	86.00
201000	Road & Bridge Maint	179.00	179.00	179.00	174.00
202000	Equipment and Shops	54.00	54.00	54.00	52.00
	Total Road & Bridge Fund	<b>319.00</b>	<b>319.00</b>	<b>319.00</b>	<b>312.00</b>

		<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Adopted</u>	<u>2016 Adopted</u>
<b>Public Health &amp; Human Services</b>					
230000	Social Services Admn	100.00	100.00	98.50	96.50
231000	Financial Assistance Program	175.00	184.50	184.35	183.80
232000	Social Service Program	255.50	260.00	282.90	306.20
233000	Public Health Nursing General	48.40	50.40	48.15	53.30
234000	Public Health Admin	0.00	0.00	0.00	0.00
236000	Environmental Health General	0.00	0.00	0.00	0.00
	Total Public Health & Human Services	<b>578.90</b>	<b>594.90</b>	<b>613.90</b>	<b>639.80</b>
<b>Land &amp; Minerals Department</b>					
241000	LCO-Land Commissioners	63.00	64.00	64.00	64.00
	Total Land & Minerals Department	<b>63.00</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>
<b>TOTAL SPECIAL REVENUE FUNDS</b>		<u><b>960.90</b></u>	<u><b>977.90</b></u>	<u><b>996.90</b></u>	<u><b>1,015.80</b></u>
<b>ENTERPRISE FUNDS</b>					
<b>Environmental Services</b>					
600000	Enviromental Services	43.00	42.50	43.00	43.00
616000	ISTS	8.00	8.50	8.00	8.00
	Total Environmental Services	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>
<b>TOTAL ENTERPRISE FUNDS</b>		<u><b>51.00</b></u>	<u><b>51.00</b></u>	<u><b>51.00</b></u>	<u><b>51.00</b></u>
<b>INTERNAL SERVICE FUNDS</b>					
<b>Motor Pool</b>					
715000	Duluth Garage	8.00	8.00	8.00	8.00
	Total Motor Pool	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>TOTAL INTERNAL SERVICE FUNDS</b>		<u><b>8.00</b></u>	<u><b>8.00</b></u>	<u><b>8.00</b></u>	<u><b>8.00</b></u>
<b>ST. LOUIS COUNTY TOTAL</b>		<u><u><b>1,714.60</b></u></u>	<u><u><b>1,741.60</b></u></u>	<u><u><b>1,758.55</b></u></u>	<u><u><b>1,779.45</b></u></u>

**General Fund  
Revenue Schedule**

	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Adopted</u>	<u>2016 Adopted</u>
<b>Taxes</b>				
Other Taxes	6,601,852	7,272,370	3,702,224	3,453,325
Property Tax	45,049,561	46,115,134	53,691,774	53,518,463
Taconite Production Tax	5,726,138	5,736,140	3,070,000	4,079,632
	<u>57,377,551</u>	<u>59,123,644</u>	<u>60,463,998</u>	<u>61,051,419</u>
<b>Fines and Forfeitures</b>				
Attorney Trust Accounts	7,655	5,967	7,500	7,500
Attorney's Forfeitures	57,566	58,811	45,000	45,000
Boundary Waters-Forfeitures	22,550	13,521	18,000	18,000
Controlled Substances	11,200	9,280	10,000	10,000
Sheriff	1,250	2,500	750	750
Sheriff Fine Contingency	22,527	21,719	30,000	30,000
Sheriff's Federal Forfeitures	11,941	-	10,000	10,000
Sheriff's State Forfeitures	27,935	25,729	38,000	38,000
	<u>162,623</u>	<u>137,528</u>	<u>159,250</u>	<u>159,250</u>
<b>Fees &amp; Services</b>				
Assessor	1,316,690	492,603	-	-
Attorney-CS-Mod Filing Fee	1,420	1,050	2,500	2,500
Auditor	896,216	988,469	887,000	902,000
Board of Commissioners	4,580	-	-	-
Commitment Representation	9,723	11,722	12,713	12,713
County Attorney	26,473	20,155	24,500	19,700
Elections	300	3,270	700	700
Emergency Communications	36,501	29,872	30,500	31,000
Employee Development & Wellness	2,329	17,840	15,000	15,000
Human Resources	4,577	4,131	3,500	3,500
Information Technology-MIS	548,218	544,626	555,751	535,335
Information Technology-Telecom	22,563	27,259	42,949	91,985
Intergovernmental Affairs	16,000	11,000	16,000	11,000
Jail Prisoners	221,530	221,427	200,000	200,000
Law Enforcement Services	1,008,484	1,025,938	680,615	686,471
Law Library	46	-	-	-
Medical Examiner	73,400	93,950	80,000	-
Mine Inspector	4,435	6,849	4,200	4,200
MN Extension Service-Grants	17,002	18,817	15,500	15,000
MN Extension Services/SLC	113	6,191	-	7,500
Nemesis	676,175	512,004	491,154	496,865
Planning & Development	156,410	382	-	-
Property Management	79,798	110,160	60,000	57,456
Radio Maintenance	86,225	62,000	25,000	25,000
Recorder	1,819,620	1,603,603	1,806,700	1,792,000

**General Fund  
Revenue Schedule**

	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Adopted</u>	<u>2016 Adopted</u>
Safety and Risk Management	-	40	-	-
Sheriff	423,276	331,261	345,500	386,500
	<u>7,452,104</u>	<u>6,144,618</u>	<u>5,299,783</u>	<u>5,296,425</u>
<b>Licenses and Permits</b>				
Auditor	111,595	111,293	116,000	116,000
Planning & Development	-	155,215	160,000	160,000
Sheriff	494	546	-	-
	<u>112,089</u>	<u>267,054</u>	<u>276,000</u>	<u>276,000</u>
<b>Intergovernmental Aid</b>				
Aid to Other Agencies - Other	6,786	26,016	-	-
Attorney Trust Accounts	62	58	61	65
Auditor	258,635	395,335	395,000	400,000
Boat & Water Safety	87,562	116,208	86,372	86,372
County Attorney	3,554	258	-	-
Emergency Communications	6,815	-	-	41,249
Emergency Management	188,248	16,679	-	-
Enhanced 9-1-1	326,232	326,232	325,000	325,000
Jail Prisoners	-	34,850	-	-
Law Library	63	34	45	-
MN Extension Services/SLC	40,644	42,015	1,630	1,635
MN Trail Assistance	292,669	260,152	500,000	500,000
Non-Departmental Revenue	12,193,893	14,684,464	9,919,454	11,999,102
Planning & Development	93,826	171,368	784,477	794,472
Property Management	39,456	-	-	-
Radio Maintenance	910,075	-	37,000	37,000
Revolving Loan Fund	306,049	-27,209	-	-
Sheriff	1,324,969	1,398,024	946,183	980,663
SLC-Essential Service-ESG	204,900	192,676	126,500	162,000
Veterans Service Officer	21,650	10,961	-	-
Volunteer Fire Departments	832	814	-	-
	<u>16,306,920</u>	<u>17,648,937</u>	<u>13,121,721</u>	<u>15,327,558</u>
<b>Intra-County Revenue</b>				
Administration	74,724	72,993	48,094	44,362
Auditor	534,396	318,900	387,673	386,303
County Attorney	2,217,412	2,286,973	2,347,993	2,488,987
Employee Development & Wellness	28,386	14,121	12,357	14,836
Human Resources	301,744	300,755	234,342	362,597
Information Technology-MIS	2,776,550	3,075,018	3,322,028	3,716,187
Information Technology-Telecom	677,102	447,669	623,229	622,817
Nemesis	-	-	6,860	5,040
Property Management	7,568,205	7,789,647	8,017,647	8,076,315

**General Fund  
Revenue Schedule**

	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Adopted</u>	<u>2016 Adopted</u>
Purchasing	32,563	26,659	21,167	33,252
Safety and Risk Management	59,204	43,944	55,383	62,068
	<u>14,270,286</u>	<u>14,376,680</u>	<u>15,076,772</u>	<u>15,812,763</u>
<b>Other Revenue</b>				
Administration	132,963	2,218,547	-	-
Aid to Other Agencies - Econ Dev	-	212,681	-	-
Aid to Other Agencies - Other	18,600	18,600	18,600	18,600
Assessor	11,114	16,383	25,700	26,100
Auditor	107,812	110,348	102,480	110,173
Board of Commissioners	27,000	15,000	-	-
Boat & Water Safety	31,159	350	-	-
Boundary Waters-Forfeitures	2,042	18,188	2,000	2,000
Drug Buy Money	27,000	15,000	15,000	15,000
Economic Dev-Forf Lands	111,616	1,193,183	300,000	600,000
Elections	49,222	48,392	-	48,000
Emergency Communications	119,706	27,234	-	-
Emergency Management	42,179	-	-	-
Employee Development & Wellness	184,727	183,258	207,101	248,029
Enhanced 9-1-1	7,013	9,368	5,000	4,000
Examiner of Titles	-	3,083	-	-
Hibbing Law Library	36,383	36,758	35,000	35,000
Human Resources	65,000	71,000	70,000	70,000
Information Technology-MIS	1,469	324	-	-
Jail Prisoners	205,702	205,026	178,079	179,930
Law Library	142,393	130,331	150,000	150,000
Microfilm	176,109	107,342	186,136	192,269
Mine Inspector	-	-	-	277,609
Missing Heirs	1,472	20,951	270	270
MN Extension Service-Grants	650	50	1,000	750
MN Extension Services/SLC	739	1,084	1,500	1,000
Nemesis	1,000	173,776	209,249	212,550
Non-Departmental Revenue	102,935	2,346,365	1,730,000	2,080,000
Personal Service Fund	3,000	9,577	5,000	5,000
Planning & Development	698,701	627,204	615,925	588,876
Property Management	700,964	649,237	622,067	674,027
Purchasing	9,570	15,384	49,800	20,000
Radio Maintenance	15,528	99,121	10,450	10,450
Recorder	122	90	-	-
Rescue Squad	109	25	-	-
Sheriff	91,285	170,566	46,000	46,000
Sheriff's State Forfeitures	6,952	9,617	4,300	4,300
Tax Certification Assurance	464	338	-	-

**General Fund  
Revenue Schedule**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Veterans Service Officer	200	-	-	-
Virginia Law Library	55,000	47,684	50,000	50,000
Youth Task Force	7,215	8,875	7,000	17,500
	<b>3,195,115</b>	<b>8,820,339</b>	<b>4,647,657</b>	<b>5,687,433</b>
<b>TOTAL</b>	<b>98,876,688</b>	<b>106,518,800</b>	<b>99,045,181</b>	<b>103,610,848</b>



**Revenue Summary  
General Fund**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>General Fund</b>				
<b>100 General Fund</b>				
Property Taxes	44,378,655	45,408,146	52,878,555	52,742,943
Charges for Services	6,731,343	5,580,051	4,764,129	4,747,560
Intergovernmental Revenues	15,135,470	16,854,164	12,168,486	14,338,858
Transfers In	1,554,238	1,428,846	1,194,242	1,499,556
Licenses and permits	112,089	267,054	276,000	276,000
Other Taxes	11,729,107	12,366,523	6,226,204	7,532,957
Gifts and Contributions	-	57	1,000	1,000
Miscellaneous	1,307,367	1,281,120	967,096	1,089,507
Investment Earnings	(69,549)	2,201,917	1,700,000	2,000,000
Fines and forfeitures	1,250	2,500	750	750
Intra-County Revenues	14,270,286	14,376,680	15,069,912	15,807,723
Other financing sources	-	33,023	-	-
Contractual Services	-	2,200,464	-	-
	<b>95,150,255</b>	<b>102,000,545</b>	<b>95,246,374</b>	<b>100,036,855</b>
<b>148 Volunteer Fire Departments</b>				
Property Taxes	117	-	-	-
Intergovernmental Revenues	832	814	-	-
Other Taxes	530,549	561,910	544,598	-
	<b>531,498</b>	<b>562,724</b>	<b>544,598</b>	<b>-</b>
<b>149 Personal Service Fund</b>				
Miscellaneous	3,000	9,577	5,000	5,000
	<b>3,000</b>	<b>9,577</b>	<b>5,000</b>	<b>5,000</b>
<b>150 Sheriff's Nemesis Fund Group</b>				
Charges for Services	676,175	512,004	491,154	496,865
Transfers In	-	151,106	209,249	211,550
Miscellaneous	1,000	22,670	-	1,000

**Revenue Summary  
General Fund**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>General Fund</b>				
<b>150 Sheriff's Nemesis Fund Group</b>				
Intra-County Revenues	-	-	6,860	5,040
	<b>677,175</b>	<b>685,781</b>	<b>707,263</b>	<b>714,455</b>
<b>159 Attorney-CS-Mod Filing Fee</b>				
Charges for Services	1,420	1,050	2,500	2,500
	<b>1,420</b>	<b>1,050</b>	<b>2,500</b>	<b>2,500</b>
<b>160 MN Trail Assistance</b>				
Intergovernmental Revenues	292,669	260,152	500,000	500,000
	<b>292,669</b>	<b>260,152</b>	<b>500,000</b>	<b>500,000</b>
<b>161 Missing Heirs</b>				
Miscellaneous	1,218	20,679	-	-
Investment Earnings	254	272	270	270
	<b>1,472</b>	<b>20,951</b>	<b>270</b>	<b>270</b>
<b>164 Tax Certification Assurance</b>				
Miscellaneous	464	338	-	-
	<b>464</b>	<b>338</b>	-	-
<b>166 Sheriff Fine Contingency</b>				
Fines and forfeitures	22,527	21,719	30,000	30,000
	<b>22,527</b>	<b>21,719</b>	<b>30,000</b>	<b>30,000</b>
<b>167 Attorney's Forfeitures</b>				
Fines and forfeitures	57,566	58,811	45,000	45,000
	<b>57,566</b>	<b>58,811</b>	<b>45,000</b>	<b>45,000</b>
<b>168 Sheriff's State Forfeitures</b>				
Miscellaneous	6,952	9,617	4,300	4,300
Fines and forfeitures	27,935	25,729	38,000	38,000
	<b>34,887</b>	<b>35,346</b>	<b>42,300</b>	<b>42,300</b>
<b>169 Attorney Trust Accounts-VW</b>				
Intergovernmental Revenues	62	58	61	65

**Revenue Summary  
General Fund**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>General Fund</b>				
<b>169 Attorney Trust Accounts-VW</b>				
Fines and forfeitures	7,655	5,967	7,500	7,500
	<b>7,716</b>	<b>6,025</b>	<b>7,561</b>	<b>7,565</b>
<b>170 Boundary Waters-Forfeiture</b>				
Miscellaneous	2,042	18,188	2,000	2,000
Fines and forfeitures	22,550	13,521	18,000	18,000
	<b>24,592</b>	<b>31,709</b>	<b>20,000</b>	<b>20,000</b>
<b>171 Controlled Substances</b>				
Fines and forfeitures	11,200	9,280	10,000	10,000
	<b>11,200</b>	<b>9,280</b>	<b>10,000</b>	<b>10,000</b>
<b>172 Sheriff Federal Forfeitures</b>				
Fines and forfeitures	11,941	-	10,000	10,000
	<b>11,941</b>	-	<b>10,000</b>	<b>10,000</b>
<b>173 Emergency Shelter Grant</b>				
Intergovernmental Revenues	204,900	192,676	126,500	162,000
	<b>204,900</b>	<b>192,676</b>	<b>126,500</b>	<b>162,000</b>
<b>176 Revolving Loan Fund</b>				
Intergovernmental Revenues	306,049	(27,209)	-	-
	<b>306,049</b>	<b>(27,209)</b>	-	-
<b>178 Economic Development-Tax Forf</b>				
Property Taxes	-	-	-	(37,700)
Transfers In	109,116	1,193,183	300,000	600,000
Miscellaneous	2,500	-	-	-
	<b>111,616</b>	<b>1,193,183</b>	<b>300,000</b>	<b>562,300</b>
<b>179 Enhanced 9-1-1</b>				
Intergovernmental Revenues	326,232	326,232	325,000	325,000
Miscellaneous	2,000	4,185	-	-
Investment Earnings	5,013	5,183	5,000	4,000

**Revenue Summary  
General Fund**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>General Fund</b>				
	<b>333,244</b>	<b>335,599</b>	<b>330,000</b>	<b>329,000</b>
<b>180 Law Library</b>				
Charges for Services	46	-	-	-
Intergovernmental Revenues	63	34	45	-
Miscellaneous	233,777	214,773	235,000	235,000
	<b>233,885</b>	<b>214,807</b>	<b>235,045</b>	<b>235,000</b>
<b>183 City/County Communications</b>				
Charges for Services	26,004	26,504	26,500	27,000
Investment Earnings	119	133	-	-
	<b>26,124</b>	<b>26,637</b>	<b>26,500</b>	<b>27,000</b>
<b>184 Extension Service</b>				
Property Taxes	670,790	706,988	813,219	813,219
Charges for Services	17,115	25,008	15,500	22,500
Intergovernmental Revenues	40,644	42,015	1,630	1,635
Other Taxes	68,334	80,078	1,422	-
Gifts and Contributions	7,865	8,925	8,000	18,250
Miscellaneous	739	1,084	1,500	1,000
	<b>805,488</b>	<b>864,098</b>	<b>841,271</b>	<b>856,604</b>
<b>187 Drug Buy Money</b>				
Miscellaneous	27,000	15,000	15,000	15,000
	<b>27,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
	<b>98,876,688</b>	<b>106,518,800</b>	<b>99,045,181</b>	<b>103,610,848</b>

**Expenditure Summary  
General Fund**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>General Fund</b>				
<b>100 General Fund</b>				
Personnel Services	50,939,900	52,018,668	54,125,735	55,382,115
Materials	3,673,909	3,691,431	4,034,646	4,160,378
Capital Outlay	1,840,395	1,427,187	1,054,062	1,392,062
Transfers Out	3,897,784	6,668,581	769,446	2,353,211
Intra-County Services	5,434,080	5,616,906	5,723,098	5,562,773
Payment to other Agencies	15,216,511	14,172,058	15,680,883	15,542,358
Intra-fund transfer	835,561	1,745,663	827,790	1,092,176
Contractual Services	12,472,349	13,103,646	15,535,947	15,784,359
	<b>94,310,489</b>	<b>98,444,139</b>	<b>97,751,606</b>	<b>101,269,433</b>
<b>148 Volunteer Fire Departments</b>				
Payment to other Agencies	506,026	535,347	544,598	-
Intra-fund transfer	25,472	27,377	-	-
	<b>531,498</b>	<b>562,724</b>	<b>544,598</b>	<b>-</b>
<b>149 Personal Service Fund</b>				
Contractual Services	4,391	9,577	5,000	5,000
	<b>4,391</b>	<b>9,577</b>	<b>5,000</b>	<b>5,000</b>
<b>150 Sheriff's Nemesis Fund Group</b>				
Personnel Services	-	51,012	69,108	140,555
Intra-County Services	61,389	50,656	107,097	86,575
Contractual Services	390,496	496,572	531,162	572,050
	<b>451,885</b>	<b>598,240</b>	<b>707,366</b>	<b>799,180</b>
<b>159 Attorney-CS-Mod Filing Fee</b>				
Materials	-	-	1,000	1,000
	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>

**Expenditure Summary  
General Fund**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>160 MN Trail Assistance</b>				
Contractual Services	292,669	260,152	500,000	500,000
	<b>292,669</b>	<b>260,152</b>	<b>500,000</b>	<b>500,000</b>
<b>161 Missing Heirs</b>				
Materials	3,330	1,000	-	-
	<b>3,330</b>	<b>1,000</b>	-	-
<b>166 Sheriff Fine Contingency</b>				
Materials	19,376	24,672	30,000	30,000
	<b>19,376</b>	<b>24,672</b>	<b>30,000</b>	<b>30,000</b>
<b>167 Attorney's Forfeitures</b>				
Materials	6,058	47	-	-
Contractual Services	14,017	38,066	30,000	30,000
	<b>20,075</b>	<b>38,113</b>	<b>30,000</b>	<b>30,000</b>
<b>168 Sheriff's State Forfeitures</b>				
Materials	1,589	23,168	15,000	15,000
Payment to other Agencies	42	353	-	-
Contractual Services	12,377	40,432	15,000	15,000
	<b>14,008</b>	<b>63,953</b>	<b>30,000</b>	<b>30,000</b>
<b>169 Attorney Trust Accounts-VW</b>				
Personnel Services	13,894	12,274	14,952	15,678
Materials	119	-	-	-
Contractual Services	464	1,388	2,000	2,000
	<b>14,477</b>	<b>13,662</b>	<b>16,952</b>	<b>17,678</b>
<b>170 Boundary Waters-Forfeiture</b>				
Materials	29,403	572	6,000	6,000
Capital Outlay	22,467	-	-	2,000
Payment to other Agencies	21	-	4,000	4,000

**Expenditure Summary  
General Fund**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Contractual Services	77	-	12,000	12,000
	<b>51,968</b>	<b>572</b>	<b>22,000</b>	<b>24,000</b>
<b>171 Controlled Substances</b>				
Payment to other Agencies	11,063	10,731	10,000	10,000
	<b>11,063</b>	<b>10,731</b>	<b>10,000</b>	<b>10,000</b>
<b>172 Sheriff Federal Forfeitures</b>				
Materials	3,296	126	10,000	10,000
Capital Outlay	13,475	-	-	-
Payment to other Agencies	907	-	-	-
Contractual Services	2,876	1,584	-	-
	<b>20,554</b>	<b>1,710</b>	<b>10,000</b>	<b>10,000</b>
<b>173 Emergency Shelter Grant</b>				
Personnel Services	10,812	18,674	7,500	10,500
Contractual Services	193,588	174,001	119,000	151,500
	<b>204,400</b>	<b>192,676</b>	<b>126,500</b>	<b>162,000</b>
<b>176 Revolving Loan Fund</b>				
Contractual Services	306,049	(65,243)	-	-
	<b>306,049</b>	<b>(65,243)</b>	<b>-</b>	<b>-</b>
<b>178 Economic Development-Tax Forf</b>				
Payment to other Agencies	250,000	-	-	-
Intra-fund transfer	-	15,000	-	-
Contractual Services	-	18,188	400,000	600,000
	<b>250,000</b>	<b>33,188</b>	<b>400,000</b>	<b>600,000</b>
<b>179 Enhanced 9-1-1</b>				
Materials	10,035	96,382	50,000	50,000
Capital Outlay	158,072	-	150,000	150,000
Payment to other Agencies	20,183	-	-	-

**Expenditure Summary  
General Fund**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Intra-fund transfer	40,000	97,441	-	2,300
Contractual Services	99,895	100,424	152,000	152,000
	<b>328,186</b>	<b>294,248</b>	<b>352,000</b>	<b>354,300</b>
<b>180 Law Library</b>				
Personnel Services	23,476	10,722	19,318	-
Materials	168,432	163,769	143,800	153,800
Transfers Out	150,000	-	-	-
Intra-County Services	2,996	2,904	3,222	9,143
Contractual Services	44,880	106,984	142,710	137,260
	<b>389,785</b>	<b>284,379</b>	<b>309,050</b>	<b>300,203</b>
<b>183 City/County Communications</b>				
Contractual Services	5,996	3,333	6,204	6,200
	<b>5,996</b>	<b>3,333</b>	<b>6,204</b>	<b>6,200</b>
<b>184 Extension Service</b>				
Personnel Services	353,250	361,944	385,818	393,689
Materials	24,627	52,877	23,800	33,825
Intra-County Services	78,249	68,645	96,567	100,520
Contractual Services	362,187	361,893	394,965	403,168
	<b>818,312</b>	<b>845,359</b>	<b>901,150</b>	<b>931,202</b>
<b>187 Drug Buy Money</b>				
Materials	27,030	15,298	15,000	15,000
	<b>27,030</b>	<b>15,298</b>	<b>15,000</b>	<b>15,000</b>
	<b>98,075,541</b>	<b>101,632,483</b>	<b>101,768,426</b>	<b>105,095,196</b>



**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(100000) Non-Departmental Revenue**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Property taxes	(43,749,525)	(44,778,276)	(52,179,052)	(52,043,439)
Other Taxes	(11,494,146)	(12,147,799)	(6,096,204)	(7,392,957)
Intergovernmental	(12,193,893)	(14,684,464)	(9,919,454)	(11,999,102)
Miscellaneous	(146,854)	(117,070)	(30,000)	(80,000)
Earnings on investments	69,549	(2,201,917)	(1,700,000)	(2,000,000)
Intrafund transfer	(25,472)	(27,377)	-	-
Total Revenue	<u><b>(67,540,341)</b></u>	<u><b>(73,956,903)</b></u>	<u><b>(69,924,710)</b></u>	<u><b>(73,515,498)</b></u>
<b>Expenditures</b>				
Transfer out	2,614,100	2,896,624	340,000	1,917,963
Intrafund transfer	93,259	1,198,807	96,480	381,782
Total Expenditures	<u><b>2,707,359</b></u>	<u><b>4,095,431</b></u>	<u><b>436,480</b></u>	<u><b>2,299,745</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>(64,832,982)</b></u>	<u><b>(69,861,472)</b></u>	<u><b>(69,488,229)</b></u>	<u><b>(71,215,754)</b></u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(101000) Commissioners**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Charges for services	(4,580)	-	-	-
Transfer in	(27,000)	-	-	-
Intrafund transfer	-	(15,000)	-	-
Total Revenue	<u>(31,580)</u>	<u>(15,000)</u>	<u>-</u>	<u>-</u>
<b>Expenditures</b>				
Personnel services	969,089	860,300	885,689	897,783
Contractual services	181,259	170,108	180,310	184,900
Materials	7,182	9,720	11,830	7,230
Intra-county expense	84,270	82,170	83,139	73,521
Total Expenditures	<u>1,241,800</u>	<u>1,122,298</u>	<u>1,160,968</u>	<u>1,163,434</u>
<b>Net (Revenues) and Expenditures</b>	<u>1,210,220</u>	<u>1,107,298</u>	<u>1,160,968</u>	<u>1,163,434</u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	7.00	7.00	7.00	7.00
Office & Clerical	4.60	4.50	4.70	4.70
<b>TOTAL</b>	<u>11.60</u>	<u>11.50</u>	<u>11.70</u>	<u>11.70</u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(102000) Aid to Other Agencies - Economic Development**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Transfer in	-	(212,681)	-	-
Total Revenue	<u>-</u>	<u>(212,681)</u>	<u>-</u>	<u>-</u>
<b>Expenditures</b>				
Contractual services	429,258	427,424	2,000	2,000
Transfer out	-	212,681	-	-
Payment to other agencies	536,331	255,726	215,081	191,573
Total Expenditures	<u><b>965,589</b></u>	<u><b>895,831</b></u>	<u><b>217,081</b></u>	<u><b>193,573</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>965,589</b></u>	<u><b>683,150</b></u>	<u><b>217,081</b></u>	<u><b>193,573</b></u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(103000) Aid to Other Agencies - Other**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Property taxes	(621,953)	(629,870)	(699,503)	(699,504)
Other Taxes	(67,367)	(66,757)	-	-
Intergovernmental	(6,786)	(26,016)	-	-
Transfer in	(18,600)	(18,600)	(18,600)	(18,600)
Total Revenue	<u><b>(714,706)</b></u>	<u><b>(741,243)</b></u>	<u><b>(718,103)</b></u>	<u><b>(718,104)</b></u>
<b>Expenditures</b>				
Contractual services	183,530	183,391	183,100	183,100
Capital outlay	-	-	25,000	30,000
Transfer out	138,252	-	-	-
Payment to other agencies	14,059,243	13,571,114	15,189,290	14,990,673
Total Expenditures	<u><b>14,381,025</b></u>	<u><b>13,754,505</b></u>	<u><b>15,397,390</b></u>	<u><b>15,203,773</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>13,666,319</b></u>	<u><b>13,013,262</b></u>	<u><b>14,679,287</b></u>	<u><b>14,485,669</b></u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(104000) Administration**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Miscellaneous	(132,963)	(18,083)	-	-
Intra-County revenues	(74,724)	(72,993)	(48,094)	(44,362)
Other financing sources	-	(2,200,464)	-	-
Total Revenue	<u><b>(207,687)</b></u>	<u><b>(2,291,540)</b></u>	<u><b>(48,094)</b></u>	<u><b>(44,362)</b></u>
<b>Expenditures</b>				
Personnel services	1,272,272	1,444,737	930,765	975,774
Contractual services	222,240	284,348	1,777,300	1,672,533
Materials	8,314	23,556	17,700	15,600
Intra-county expense	94,957	96,355	97,583	91,781
Capital outlay	(248,100)	-	-	-
Transfer out	516,333	2,200,464	-	-
Total Expenditures	<u><b>1,866,016</b></u>	<u><b>4,049,460</b></u>	<u><b>2,823,348</b></u>	<u><b>2,755,689</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>1,658,329</b></u>	<u><b>1,757,920</b></u>	<u><b>2,775,254</b></u>	<u><b>2,711,327</b></u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	4.00	4.00	4.00	4.00
Professionals	2.00	2.00	2.00	2.00
Office & Clerical	3.50	3.60	3.60	3.60
<b>TOTAL</b>	<u><u><b>9.50</b></u></u>	<u><u><b>9.60</b></u></u>	<u><u><b>9.60</b></u></u>	<u><u><b>9.60</b></u></u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(105000) Intergovernmental Affairs**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Charges for services	(16,000)	(11,000)	(16,000)	(11,000)
Total Revenue	<u>(16,000)</u>	<u>(11,000)</u>	<u>(16,000)</u>	<u>(11,000)</u>
<b>Expenditures</b>				
Personnel services	135,857	130,879	131,259	133,278
Contractual services	143,235	138,436	177,515	169,690
Materials	172	-	800	500
Intra-county expense	1,742	1,765	1,783	1,674
Total Expenditures	<u>281,006</u>	<u>271,080</u>	<u>311,357</u>	<u>305,142</u>
<b>Net (Revenues) and Expenditures</b>	<u><b>265,006</b></u>	<u><b>260,080</b></u>	<u><b>295,357</b></u>	<u><b>294,142</b></u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<u><b>1.00</b></u>	<u><b>1.00</b></u>	<u><b>1.00</b></u>	<u><b>1.00</b></u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(107000) Labor Relations**

**SUMMARY**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Expenditures</b>				
Contractual services	97,120	140,021	130,000	102,500
Intra-county expense	-	-	1,693	1,518
<b>Total Expenditures</b>	<u><b>97,120</b></u>	<u><b>140,021</b></u>	<u><b>131,693</b></u>	<u><b>104,018</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>97,120</b></u>	<u><b>140,021</b></u>	<u><b>131,693</b></u>	<u><b>104,018</b></u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(109000 & 108000) Planning and Development**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Licenses and permits	-	(155,215)	(160,000)	(160,000)
Intergovernmental	(93,826)	(171,368)	(784,477)	(794,472)
Charges for services	(156,410)	(382)	-	-
Transfer in	(300,000)	(280,000)	(280,000)	(280,000)
Intrafund transfer	(398,701)	(347,204)	(335,925)	(308,876)
Total Revenue	<u><b>(948,937)</b></u>	<u><b>(954,168)</b></u>	<u><b>(1,560,402)</b></u>	<u><b>(1,543,348)</b></u>
<b>Expenditures</b>				
Personnel services	1,265,121	1,340,364	1,404,396	1,429,180
Contractual services	376,329	395,058	1,053,568	990,368
Materials	15,147	70,968	33,250	32,250
Intra-county expense	24,085	26,092	30,623	84,506
Intrafund transfer	16,500	-	-	-
Payment to other agencies	100,000	80,000	80,000	80,000
Total Expenditures	<u><b>1,797,182</b></u>	<u><b>1,912,481</b></u>	<u><b>2,601,837</b></u>	<u><b>2,616,304</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>848,245</b></u>	<u><b>958,313</b></u>	<u><b>1,041,435</b></u>	<u><b>1,072,955</b></u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	4.00	4.00	4.00	4.00
Professionals	14.00	13.00	13.00	14.00
Office & Clerical	4.00	4.00	4.00	3.00
<b>TOTAL</b>	<u><u><b>22.00</b></u></u>	<u><u><b>21.00</b></u></u>	<u><u><b>21.00</b></u></u>	<u><u><b>21.00</b></u></u>



**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(110000) Commitment Representation**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Charges for services	(9,723)	(11,722)	(12,713)	(12,713)
Total Revenue	<u>(9,723)</u>	<u>(11,722)</u>	<u>(12,713)</u>	<u>(12,713)</u>
<b>Expenditures</b>				
Personnel services	-	-	2,500	-
Contractual services	74,073	61,966	91,560	94,060
Total Expenditures	<u>74,073</u>	<u>61,966</u>	<u>94,060</u>	<u>94,060</u>
<b>Net (Revenues) and Expenditures</b>	<u><u>64,350</u></u>	<u><u>50,244</u></u>	<u><u>81,347</u></u>	<u><u>81,347</u></u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(111000) Courts**

**SUMMARY**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Expenditures</b>				
Personnel services	-	1,168	-	-
Intra-county expense	1,110,653	1,119,117	1,184,504	1,136,011
Total Expenditures	<u>1,110,653</u>	<u>1,120,285</u>	<u>1,184,504</u>	<u>1,136,011</u>
<b>Net (Revenues) and Expenditures</b>	<u>1,110,653</u>	<u>1,120,285</u>	<u>1,184,504</u>	<u>1,136,011</u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(112000) Examiner of Titles**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intrafund transfer	-	(3,083)	-	-
Total Revenue	<u>-</u>	<u>(3,083)</u>	<u>-</u>	<u>-</u>
<b>Expenditures</b>				
Personnel services	124,685	126,576	129,276	131,442
Contractual services	1,977	1,869	4,450	4,675
Materials	6,786	11,282	8,775	8,775
Intra-county expense	8,236	8,348	8,431	7,918
Total Expenditures	<u>141,684</u>	<u>148,075</u>	<u>150,932</u>	<u>152,810</u>
<b>Net (Revenues) and Expenditures</b>	<u>141,684</u>	<u>144,992</u>	<u>150,932</u>	<u>152,810</u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Professionals	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<b>TOTAL</b>	<u><u>1.00</u></u>	<u><u>1.00</u></u>	<u><u>1.00</u></u>	<u><u>1.00</u></u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(113000) Attorney**

**SUMMARY**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(3,554)	(258)	-	-
Charges for services	(26,473)	(20,155)	(24,500)	(19,700)
Intra-County revenues	(2,217,412)	(2,286,973)	(2,347,993)	(2,488,987)
<b>Total Revenue</b>	<u><b>(2,247,440)</b></u>	<u><b>(2,307,387)</b></u>	<u><b>(2,372,493)</b></u>	<u><b>(2,508,687)</b></u>
<b>Expenditures</b>				
Personnel services	6,373,490	6,376,719	6,599,359	6,718,085
Contractual services	493,745	499,314	573,140	599,840
Materials	128,792	67,798	77,610	120,610
Intra-county expense	270,786	271,744	277,037	267,346
Intrafund transfer	-	17,250	17,250	17,250
<b>Total Expenditures</b>	<u><b>7,266,812</b></u>	<u><b>7,232,825</b></u>	<u><b>7,544,397</b></u>	<u><b>7,723,131</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>5,019,373</b></u>	<u><b>4,925,438</b></u>	<u><b>5,171,904</b></u>	<u><b>5,214,444</b></u>

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	6.00	6.00	6.00	6.00
Professionals	29.00	28.40	28.40	28.40
Office & Clerical	31.00	32.60	31.20	31.20
<b>TOTAL</b>	<u><b>66.00</b></u>	<u><b>67.00</b></u>	<u><b>65.60</b></u>	<u><b>65.60</b></u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(115000) Auditor**

**SUMMARY**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Other Taxes	(165,292)	(151,967)	(130,000)	(140,000)
Licenses and permits	(111,595)	(111,293)	(116,000)	(116,000)
Intergovernmental	(258,635)	(395,335)	(395,000)	(400,000)
Charges for services	(896,216)	(988,469)	(887,000)	(902,000)
Miscellaneous	(14,553)	(14,009)	(6,000)	(6,000)
Intrafund transfer	(93,259)	(96,339)	(96,480)	(104,173)
Intra-County revenues	(534,396)	(318,900)	(387,673)	(386,303)
Total Revenue	<u><b>(2,073,946)</b></u>	<u><b>(2,076,312)</b></u>	<u><b>(2,018,153)</b></u>	<u><b>(2,054,476)</b></u>
<b>Expenditures</b>				
Personnel services	3,248,280	3,614,870	3,863,488	4,037,404
Contractual services	797,909	745,564	1,002,095	974,095
Materials	70,591	72,342	135,700	123,700
Intra-county expense	209,857	213,361	216,984	204,372
Capital outlay	-	11,715	-	-
Intrafund transfer	-	6,000	-	-
Total Expenditures	<u><b>4,326,637</b></u>	<u><b>4,663,852</b></u>	<u><b>5,218,267</b></u>	<u><b>5,339,571</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>2,252,692</b></u>	<u><b>2,587,540</b></u>	<u><b>3,200,114</b></u>	<u><b>3,285,095</b></u>

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	9.00	9.00	10.00	9.00
Professionals	11.00	11.00	12.00	12.00
Techicians & Para-Professionals	-	-	1.00	1.00
Office & Clerical	48.50	48.50	46.50	47.50
<b>TOTAL</b>	<u><b>68.50</b></u>	<u><b>68.50</b></u>	<u><b>69.50</b></u>	<u><b>69.50</b></u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(116000) Telecommunications**

**SUMMARY**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Charges for services	(22,563)	(27,259)	(42,949)	(91,985)
Intra-County revenues	(677,102)	(447,669)	(623,229)	(622,817)
Total Revenue	<u>(699,665)</u>	<u>(474,928)</u>	<u>(666,178)</u>	<u>(714,802)</u>
<b>Expenditures</b>				
Personnel services	592,419	539,061	570,764	505,654
Contractual services	670,868	629,868	706,151	769,300
Materials	202,067	177,102	205,053	168,903
Capital outlay	-	90,786	65,000	75,000
Total Expenditures	<u>1,465,353</u>	<u>1,436,817</u>	<u>1,546,968</u>	<u>1,518,857</u>
<b>Net (Revenues) and Expenditures</b>	<u><b>765,689</b></u>	<u><b>961,889</b></u>	<u><b>880,790</b></u>	<u><b>804,055</b></u>

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	1.40	1.17	1.25	1.25
Professionals	4.00	4.00	4.50	4.50
Office & Clerical	0.70	0.80	-	-
<b>TOTAL</b>	<u><b>6.10</b></u>	<u><b>5.97</b></u>	<u><b>5.75</b></u>	<u><b>5.75</b></u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(117000) Information Technology**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Charges for services	(548,218)	(544,626)	(555,751)	(535,335)
Miscellaneous	(1,469)	(324)	-	-
Intra-County revenues	(2,776,550)	(3,075,018)	(3,322,028)	(3,716,187)
Total Revenue	<u><b>(3,326,237)</b></u>	<u><b>(3,619,968)</b></u>	<u><b>(3,877,779)</b></u>	<u><b>(4,251,522)</b></u>
<b>Expenditures</b>				
Personnel services	3,288,441	3,481,693	3,425,603	3,857,610
Contractual services	1,199,725	1,649,751	1,569,021	1,804,826
Materials	75,425	72,162	103,640	130,900
Intra-county expense	224,838	216,213	209,975	161,392
Capital outlay	457,356	182,273	490,000	800,000
Total Expenditures	<u><b>5,245,785</b></u>	<u><b>5,602,092</b></u>	<u><b>5,798,238</b></u>	<u><b>6,754,727</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>1,919,548</b></u>	<u><b>1,982,124</b></u>	<u><b>1,920,459</b></u>	<u><b>2,503,205</b></u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	7.61	7.83	9.75	7.75
Professionals	26.08	28.00	30.50	35.50
Techicians & Para-Professionals	3.00	3.00	2.00	2.00
Office & Clerical	3.21	3.20	3.00	3.00
<b>TOTAL</b>	<u><b>39.90</b></u>	<u><b>42.03</b></u>	<u><b>45.25</b></u>	<u><b>48.25</b></u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(118000) Assessor**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Property taxes	(7,177)	-	-	-
Other Taxes	(2,302)	-	-	-
Charges for services	(1,316,690)	(492,603)	-	-
Miscellaneous	(11,114)	(16,383)	(25,700)	(26,100)
Total Revenue	<u><b>(1,337,283)</b></u>	<u><b>(508,986)</b></u>	<u><b>(25,700)</b></u>	<u><b>(26,100)</b></u>
<b>Expenditures</b>				
Personnel services	2,408,773	2,935,039	2,958,866	2,990,897
Contractual services	333,010	438,289	411,880	554,880
Materials	39,770	17,322	17,500	50,850
Intra-county expense	75,778	74,320	84,996	75,901
Transfer out	-	218,193	-	-
Total Expenditures	<u><b>2,857,331</b></u>	<u><b>3,683,162</b></u>	<u><b>3,473,242</b></u>	<u><b>3,672,528</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>1,520,048</b></u>	<u><b>3,174,176</b></u>	<u><b>3,447,542</b></u>	<u><b>3,646,428</b></u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	27.00	35.00	35.00	35.00
Office & Clerical	8.00	8.00	8.00	8.00
<b>TOTAL</b>	<u><u><b>35.00</b></u></u>	<u><u><b>43.00</b></u></u>	<u><u><b>43.00</b></u></u>	<u><u><b>43.00</b></u></u>



**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(119000) Purchasing**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Miscellaneous	(9,570)	(15,384)	(49,800)	(20,000)
Intra-County revenues	(32,563)	(26,659)	(21,167)	(33,252)
Total Revenue	<u>(42,133)</u>	<u>(42,043)</u>	<u>(70,967)</u>	<u>(53,252)</u>
<b>Expenditures</b>				
Personnel services	247,004	274,293	342,287	335,329
Contractual services	20,233	12,861	25,130	18,880
Materials	-	1,989	5,900	3,900
Intra-county expense	5,921	5,921	5,921	5,921
Total Expenditures	<u>273,157</u>	<u>295,065</u>	<u>379,238</u>	<u>364,030</u>
<b>Net (Revenues) and Expenditures</b>	<u><u>231,025</u></u>	<u><u>253,021</u></u>	<u><u>308,271</u></u>	<u><u>310,778</u></u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	-	-	1.00	1.00
Office & Clerical	5.00	5.00	4.00	4.00
<b>TOTAL</b>	<u><u>5.00</u></u>	<u><u>5.00</u></u>	<u><u>5.00</u></u>	<u><u>5.00</u></u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(120000) Recorder - Microfilm**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intrafund transfer	(176,109)	(107,342)	(186,136)	(192,269)
Total Revenue	<u>(176,109)</u>	<u>(107,342)</u>	<u>(186,136)</u>	<u>(192,269)</u>
<b>Expenditures</b>				
Personnel services	135,267	138,681	137,942	139,605
Contractual services	3,949	5,910	5,474	5,469
Materials	14,453	17,824	19,700	25,700
Intra-county expense	22,440	22,771	23,020	21,495
Total Expenditures	<u>176,109</u>	<u>185,187</u>	<u>186,136</u>	<u>192,269</u>
<b>Net (Revenues) and Expenditures</b>	<u>-</u>	<u>77,845</u>	<u>-</u>	<u>-</u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Techicians & Para-Professionals	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>TOTAL</b>	<u><u>2.00</u></u>	<u><u>2.00</u></u>	<u><u>2.00</u></u>	<u><u>2.00</u></u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(121000) Recorder**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Charges for services	(1,819,620)	(1,603,603)	(1,806,700)	(1,792,000)
Miscellaneous	(122)	(90)	-	-
Total Revenue	<u>(1,819,742)</u>	<u>(1,603,693)</u>	<u>(1,806,700)</u>	<u>(1,792,000)</u>
<b>Expenditures</b>				
Personnel services	1,771,094	1,701,541	1,878,775	1,888,737
Contractual services	173,037	125,326	124,836	196,894
Materials	81,663	82,148	59,500	94,400
Intra-county expense	138,711	137,059	143,542	131,937
Capital outlay	-	37,650	5,000	5,000
Intrafund transfer	637,310	457,629	522,061	501,145
Total Expenditures	<u>2,801,815</u>	<u>2,541,354</u>	<u>2,733,714</u>	<u>2,818,114</u>
<b>Net (Revenues) and Expenditures</b>	<u>982,073</u>	<u>937,661</u>	<u>927,014</u>	<u>1,026,114</u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	2.00	2.00	2.00	2.00
Office & Clerical	25.00	25.00	24.00	24.00
<b>TOTAL</b>	<u>27.00</u>	<u>27.00</u>	<u>26.00</u>	<u>26.00</u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(123000) Human Resources**

**SUMMARY**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Charges for services	(4,577)	(4,131)	(3,500)	(3,500)
Transfer in	(65,000)	(65,000)	(70,000)	(70,000)
Intrafund transfer	-	(6,000)	-	-
Intra-County revenues	(301,744)	(300,755)	(234,342)	(362,597)
<b>Total Revenue</b>	<u><b>(371,321)</b></u>	<u><b>(375,886)</b></u>	<u><b>(307,842)</b></u>	<u><b>(436,097)</b></u>
<b>Expenditures</b>				
Personnel services	1,220,112	1,309,604	1,349,123	1,400,744
Contractual services	181,324	211,543	220,350	225,950
Materials	13,348	19,775	17,000	17,000
Intra-county expense	72,047	73,023	81,098	76,161
<b>Total Expenditures</b>	<u><b>1,486,830</b></u>	<u><b>1,613,945</b></u>	<u><b>1,667,572</b></u>	<u><b>1,719,855</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>1,115,510</b></u>	<u><b>1,238,059</b></u>	<u><b>1,359,730</b></u>	<u><b>1,283,758</b></u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	3.00	3.00	3.00	4.00
Professionals	10.00	10.00	10.00	9.00
Office & Clerical	8.00	7.00	7.00	7.00
<b>TOTAL</b>	<u><u><b>21.00</b></u></u>	<u><u><b>20.00</b></u></u>	<u><u><b>20.00</b></u></u>	<u><u><b>20.00</b></u></u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(124000) Veterans Services**

**SUMMARY**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(21,650)	(10,961)	-	-
Miscellaneous	(200)	-	-	-
Total Revenue	<u><b>(21,850)</b></u>	<u><b>(10,961)</b></u>	<u>-</u>	<u>-</u>
<b>Expenditures</b>				
Personnel services	684,122	612,926	620,974	625,619
Contractual services	75,875	72,023	82,876	74,036
Materials	8,269	816	1,950	1,050
Intra-county expense	52,057	47,430	54,409	46,779
Payment to other agencies	800	750	1,000	1,000
Total Expenditures	<u><b>821,123</b></u>	<u><b>733,945</b></u>	<u><b>761,210</b></u>	<u><b>748,485</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>799,273</b></u>	<u><b>722,984</b></u>	<u><b>761,210</b></u>	<u><b>748,485</b></u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	1.00	1.00	1.00	1.00
Techicians & Para-Professionals	4.00	5.00	-	-
Office & Clerical	3.00	2.00	7.00	7.00
<b>TOTAL</b>	<u><b>8.00</b></u>	<u><b>8.00</b></u>	<u><b>8.00</b></u>	<u><b>8.00</b></u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(125000) Health Care Reform/Retiree Pay**

**SUMMARY**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Expenditures</b>				
Personnel services	-	-	1,592,754	1,502,134
Contractual services	3,513	7,556	22,026	22,858
Total Expenditures	<u>3,513</u>	<u>7,556</u>	<u>1,614,780</u>	<u>1,524,992</u>
<b>Net (Revenues) and Expenditures</b>	<u>3,513</u>	<u>7,556</u>	<u>1,614,780</u>	<u>1,524,992</u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(126000) Employee Development & Wellness**

**SUMMARY**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Charges for services	(2,329)	(17,840)	(15,000)	(15,000)
Transfer in	(184,727)	(183,258)	(207,101)	(248,029)
Intra-County revenues	(28,386)	(14,121)	(12,357)	(14,836)
<b>Total Revenue</b>	<u><b>(215,442)</b></u>	<u><b>(215,219)</b></u>	<u><b>(234,458)</b></u>	<u><b>(277,865)</b></u>
<b>Expenditures</b>				
Personnel services	209,743	195,145	215,513	224,473
Contractual services	93,160	108,026	167,334	120,929
Materials	84,368	86,584	76,350	101,350
Intra-county expense	25,875	-	-	55,575
Transfer out	-	32,194	-	-
<b>Total Expenditures</b>	<u><b>413,146</b></u>	<u><b>421,949</b></u>	<u><b>459,197</b></u>	<u><b>502,327</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>197,704</b></u>	<u><b>206,730</b></u>	<u><b>224,739</b></u>	<u><b>224,462</b></u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Professionals	2.00	2.00	2.00	2.00
Office & Clerical	-	1.00	1.00	1.00
<b>TOTAL</b>	<u><u><b>2.00</b></u></u>	<u><u><b>3.00</b></u></u>	<u><u><b>3.00</b></u></u>	<u><u><b>3.00</b></u></u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(127000) Elections**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Charges for services	(300)	(3,270)	(700)	(700)
Miscellaneous	(49,222)	(48,392)	-	(48,000)
Total Revenue	<u>(49,522)</u>	<u>(51,662)</u>	<u>(700)</u>	<u>(48,700)</u>
<b>Expenditures</b>				
Contractual services	54,052	257,330	33,575	231,875
Materials	1,905	11,686	1,850	14,950
Intra-county expense	3,570	2,394	3,805	2,062
Total Expenditures	<u>59,526</u>	<u>271,410</u>	<u>39,230</u>	<u>248,887</u>
<b>Net (Revenues) and Expenditures</b>	<u><b>10,004</b></u>	<u><b>219,749</b></u>	<u><b>38,530</b></u>	<u><b>200,187</b></u>



**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(128000) Property Management**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(39,456)	-	-	-
Charges for services	(79,798)	(110,160)	(60,000)	(57,456)
Miscellaneous	(643,086)	(598,837)	(622,067)	(674,027)
Transfer in	(57,878)	(37,400)	-	-
Intra-County revenues	(7,568,205)	(7,789,647)	(8,017,647)	(8,076,315)
Other financing sources	-	(13,000)	-	-
Total Revenue	<u><b>(8,388,423)</b></u>	<u><b>(8,549,043)</b></u>	<u><b>(8,699,714)</b></u>	<u><b>(8,807,798)</b></u>
<b>Expenditures</b>				
Personnel services	4,207,484	4,289,466	4,447,505	4,553,191
Contractual services	2,401,836	2,415,186	2,914,694	2,604,597
Materials	429,218	411,119	515,726	473,131
Intra-county expense	585,149	626,910	699,495	709,199
Capital outlay	155,790	64,545	-	-
Transfer out	629,099	1,108,425	429,446	435,248
Total Expenditures	<u><b>8,408,575</b></u>	<u><b>8,915,650</b></u>	<u><b>9,006,865</b></u>	<u><b>8,775,366</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>20,152</b></u>	<u><b>366.607</b></u>	<u><b>307,151</b></u>	<u><b>(32,432)</b></u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	3.00	3.00	3.00	3.00
Skilled Craft/Service Maintenance	63.00	62.00	62.00	62.00
Office & Clerical	3.00	3.00	3.00	3.00
<b>TOTAL</b>	<u><u><b>69.00</b></u></u>	<u><u><b>68.00</b></u></u>	<u><u><b>68.00</b></u></u>	<u><u><b>68.00</b></u></u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(129000) Sheriff**

**SUMMARY**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Licenses and permits	(494)	(546)	-	-
Intergovernmental	(1,324,969)	(1,398,024)	(946,183)	(980,663)
Charges for services	(423,276)	(331,261)	(345,500)	(386,500)
Miscellaneous	(77,933)	(145,284)	(45,000)	(45,000)
Intrafund transfer	(13,352)	(5,202)	-	-
Fines and forfeits	(1,250)	(2,500)	(750)	(750)
Gifts and contributions	-	(57)	(1,000)	(1,000)
Other financing sources	-	(20,023)	-	-
Total Revenue	<u><b>(1,841,274)</b></u>	<u><b>(1,902,898)</b></u>	<u><b>(1,338,433)</b></u>	<u><b>(1,413,913)</b></u>
<b>Expenditures</b>				
Personnel services	10,458,246	10,691,487	11,097,572	11,280,001
Contractual services	1,033,103	952,944	949,862	990,047
Materials	1,113,408	1,222,437	1,310,361	1,298,761
Intra-county expense	621,070	639,421	611,580	578,815
Capital outlay	644,577	751,223	429,200	429,200
Intrafund transfer	13,352	50,802	112,765	112,765
Payment to other agencies	189,680	169,862	96,512	140,112
Total Expenditures	<u><b>14,073,435</b></u>	<u><b>14,478,176</b></u>	<u><b>14,607,853</b></u>	<u><b>14,829,700</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>12,232,161</b></u>	<u><b>12,575,278</b></u>	<u><b>13,269,420</b></u>	<u><b>13,415,787</b></u>

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	6.00	6.90	6.90	6.60
Techicians & Para-Professionals	1.00	1.00	1.00	1.00
Protective Service Workers	101.40	100.40	99.40	100.40
Office & Clerical	21.00	21.80	21.14	20.47
<b>TOTAL</b>	<u><b>129.40</b></u>	<u><b>130.10</b></u>	<u><b>128.44</b></u>	<u><b>128.47</b></u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(130000) Boat and Water Safety**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(87,562)	(116,208)	(86,372)	(86,372)
Miscellaneous	-	(350)	-	-
Intrafund transfer	(31,159)	-	-	-
Total Revenue	<u>(118,721)</u>	<u>(116,558)</u>	<u>(86,372)</u>	<u>(86,372)</u>
<b>Expenditures</b>				
Personnel services	306	525	10,208	10,208
Contractual services	53,013	61,671	66,843	59,348
Materials	28,104	26,625	53,207	53,207
Capital outlay	53,891	115,215	20,000	20,000
Intrafund transfer	37	-	-	-
Total Expenditures	<u>135,351</u>	<u>204,036</u>	<u>150,258</u>	<u>142,763</u>
<b>Net (Revenues) and Expenditures</b>	<u>16,630</u>	<u>87,478</u>	<u>63,886</u>	<u>56,391</u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(131000) Medical Examiner**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Charges for services	(73,400)	(93,950)	(80,000)	-
Total Revenue	<u>(73,400)</u>	<u>(93,950)</u>	<u>(80,000)</u>	<u>-</u>
<b>Expenditures</b>				
Contractual services	610,999	618,256	585,166	675,220
Total Expenditures	<u>610,999</u>	<u>618,256</u>	<u>585,166</u>	<u>675,220</u>
<b>Net (Revenues) and Expenditures</b>	<u>537,599</u>	<u>524,306</u>	<u>505,166</u>	<u>675,220</u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(132000) Emergency Management**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(188,248)	(16,679)	-	-
Intrafund transfer	(42,179)	-	-	-
Total Revenue	<u>(230,427)</u>	<u>(16,679)</u>	<u>-</u>	<u>-</u>
<b>Expenditures</b>				
Personnel services	251,018	115,650	22,696	56,278
Contractual services	30,432	14,418	21,124	21,444
Materials	1,598	4,400	7,350	7,710
Intra-county expense	22,271	31,091	24,343	20,815
Intrafund transfer	42,179	-	-	-
Payment to other agencies	11,504	-	-	-
Total Expenditures	<u>359,002</u>	<u>165,559</u>	<u>75,513</u>	<u>106,248</u>
<b>Net (Revenues) and Expenditures</b>	<u>128,575</u>	<u>148,880</u>	<u>75,513</u>	<u>106,248</u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	1.00	0.10	0.10	0.40
Skilled Craft/Service Maintenance	1.00	1.00	1.00	1.00
Office & Clerical	1.00	0.20	0.20	0.20
<b>TOTAL</b>	<u>3.00</u>	<u>1.30</u>	<u>1.30</u>	<u>1.60</u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(133000) Resque Squad**

**SUMMARY**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Miscellaneous	(109)	(25)	-	-
Total Revenue	<u>(109)</u>	<u>(25)</u>	<u>-</u>	<u>-</u>
<b>Expenditures</b>				
Contractual services	50,219	75,140	79,567	91,852
Materials	65,287	90,420	62,000	82,000
Intra-county expense	33,406	49,761	58,789	52,685
Capital outlay	3	-	9,862	9,862
Intrafund transfer	31,122	-	-	-
Total Expenditures	<u>180,036</u>	<u>215,322</u>	<u>210,218</u>	<u>236,399</u>
<b>Net (Revenues) and Expenditures</b>	<u>179,928</u>	<u>215,297</u>	<u>210,218</u>	<u>236,399</u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(134000) Law Enforcement Services**

**SUMMARY**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Charges for services	(1,008,484)	(1,025,938)	(680,615)	(686,471)
Total Revenue	<u>(1,008,484)</u>	<u>(1,025,938)</u>	<u>(680,615)</u>	<u>(686,471)</u>
<b>Expenditures</b>				
Personnel services	929,852	932,583	637,410	651,754
Contractual services	9,540	9,776	1,735	1,735
Materials	45,572	57,474	28,590	28,590
Intra-county expense	18,040	21,830	12,880	4,392
Intrafund transfer	-	4,275	-	-
Total Expenditures	<u>1,003,004</u>	<u>1,025,938</u>	<u>680,615</u>	<u>686,471</u>
<b>Net (Revenues) and Expenditures</b>	<u>(5,480)</u>	<u>-</u>	<u>-</u>	<u>-</u>

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Protective Service Workers	12.00	12.00	7.00	7.00
Office & Clerical	-	-	0.66	0.33
<b>TOTAL</b>	<u>12.00</u>	<u>12.00</u>	<u>7.66</u>	<u>7.33</u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(135000) Emergency Communications**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(6,815)	-	-	(41,249)
Charges for services	(10,496)	(3,367)	(4,000)	(4,000)
Miscellaneous	(587)	(2,741)	-	-
Intrafund transfer	(119,000)	(24,360)	-	-
Total Revenue	<u>(136,898)</u>	<u>(30,469)</u>	<u>(4,000)</u>	<u>(45,249)</u>
<b>Expenditures</b>				
Personnel services	3,523,864	3,435,353	3,581,059	3,559,149
Contractual services	342,863	161,217	87,898	93,398
Materials	33,095	37,530	36,020	28,550
Intra-county expense	171,659	180,118	160,719	148,538
Intrafund transfer	-	-	68,334	68,334
Payment to other agencies	90,458	92,747	99,000	99,000
Total Expenditures	<u>4,161,939</u>	<u>3,906,965</u>	<u>4,033,030</u>	<u>3,996,969</u>
<b>Net (Revenues) and Expenditures</b>	<u>4,025,041</u>	<u>3,876,497</u>	<u>4,029,030</u>	<u>3,951,720</u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Professionals	1.00	1.00	1.00	1.00
Office & Clerical	48.30	48.30	48.30	48.30
<b>TOTAL</b>	<u>49.30</u>	<u>49.30</u>	<u>49.30</u>	<u>49.30</u>



**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(136000) Radio Maintenance**

**SUMMARY**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(910,075)	-	(37,000)	(37,000)
Charges for services	(86,225)	(62,000)	(25,000)	(25,000)
Miscellaneous	(13,726)	(99,121)	(10,450)	(10,450)
Intrafund transfer	(1,802)	-	-	-
Total Revenue	<u><b>(1,011,828)</b></u>	<u><b>(161,121)</b></u>	<u><b>(72,450)</b></u>	<u><b>(72,450)</b></u>
<b>Expenditures</b>				
Personnel services	530,181	468,732	482,140	494,135
Contractual services	214,545	281,570	147,030	169,434
Materials	197,386	108,867	61,400	61,400
Intra-county expense	71,230	74,740	66,690	61,636
Capital outlay	682,465	173,780	-	-
Intrafund transfer	1,802	-	-	-
Payment to other agencies	228,495	1,859	-	40,000
Total Expenditures	<u><b>1,926,103</b></u>	<u><b>1,109,548</b></u>	<u><b>757,260</b></u>	<u><b>826,604</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>914,275</b></u>	<u><b>948,427</b></u>	<u><b>684,810</b></u>	<u><b>754,154</b></u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Skilled Craft/Service Maintenance	6.00	6.00	6.00	6.00
<b>TOTAL</b>	<u><u><b>6.00</b></u></u>	<u><u><b>6.00</b></u></u>	<u><u><b>6.00</b></u></u>	<u><u><b>6.00</b></u></u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(137000) Jail**

**SUMMARY**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	-	(34,850)	-	-
Charges for services	(221,530)	(221,427)	(200,000)	(200,000)
Miscellaneous	(205,702)	(205,026)	(178,079)	(179,930)
<b>Total Revenue</b>	<b><u>(427,233)</u></b>	<b><u>(461,303)</u></b>	<b><u>(378,079)</u></b>	<b><u>(379,930)</u></b>
<b>Expenditures</b>				
Personnel services	6,580,315	6,438,479	6,205,515	6,396,754
Contractual services	1,759,276	1,804,542	1,974,723	1,906,232
Materials	927,708	931,342	1,096,518	1,105,905
Intra-county expense	1,485,436	1,556,252	1,533,034	1,499,796
Capital outlay	94,414	-	10,000	23,000
Intrafund transfer	-	10,900	10,900	10,900
<b>Total Expenditures</b>	<b><u>10,847,149</u></b>	<b><u>10,741,515</u></b>	<b><u>10,830,690</u></b>	<b><u>10,942,587</u></b>
<b>Net (Revenues) and Expenditures</b>	<b><u>10,419,916</u></b>	<b><u>10,280,212</u></b>	<b><u>10,452,611</u></b>	<b><u>10,562,657</u></b>

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	3.00	3.00	3.00	3.00
Professionals	4.00	4.00	4.00	4.00
Protective Service Workers	63.90	63.90	65.90	64.90
Skilled Craft/Service Maintenance	3.50	4.50	4.50	4.50
Office & Clerical	3.00	3.00	3.00	3.00
<b>TOTAL</b>	<b><u>77.40</u></b>	<b><u>78.40</u></b>	<b><u>80.40</u></b>	<b><u>79.40</u></b>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(138000) Mine Inspector**

**SUMMARY**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Charges for services	(4,435)	(6,849)	(4,200)	(4,200)
Intrafund transfer	-	-	-	(277,609)
Total Revenue	<u>(4,435)</u>	<u>(6,849)</u>	<u>(4,200)</u>	<u>(281,809)</u>
<b>Expenditures</b>				
Personnel services	178,392	224,943	231,794	222,957
Contractual services	25,421	26,519	30,780	30,780
Materials	21,016	2,545	5,000	5,000
Intra-county expense	-	18,782	22,043	23,072
Total Expenditures	<u>224,829</u>	<u>272,788</u>	<u>289,617</u>	<u>281,809</u>
<b>Net (Revenues) and Expenditures</b>	<u>220,394</u>	<u>265,939</u>	<u>285,417</u>	<u>-</u>

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	1.00	1.00	1.00	1.00
Professionals	3.00	1.00	3.00	3.00
Techicians & Para-Professionals	-	2.00	-	-
<b>TOTAL</b>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

**2016  
BUDGET**

**FUND: General Fund**

**AGENCY:(139000) Occupational Safety**

**SUMMARY**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Charges for services	-	(40)	-	-
Intra-County revenues	(59,204)	(43,944)	(55,383)	(62,068)
<b>Total Revenue</b>	<u><b>(59,204)</b></u>	<u><b>(43,984)</b></u>	<u><b>(55,383)</b></u>	<u><b>(62,068)</b></u>
<b>Expenditures</b>				
Personnel services	334,473	337,853	370,500	363,941
Contractual services	131,682	116,426	132,835	136,615
Materials	53,267	55,598	64,366	98,456
Intra-county expense	-	19,920	24,981	17,957
<b>Total Expenditures</b>	<u><b>519,423</b></u>	<u><b>529,796</b></u>	<u><b>592,682</b></u>	<u><b>616,969</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>460,219</b></u>	<u><b>485,812</b></u>	<u><b>537,299</b></u>	<u><b>554,901</b></u>

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	2.00	2.00	3.00	3.00
Professionals	5.00	5.00	4.00	4.00
Office & Clerical	3.00	3.00	3.00	3.00
<b>TOTAL</b>	<u><b>10.00</b></u>	<u><b>10.00</b></u>	<u><b>10.00</b></u>	<u><b>10.00</b></u>

**2016  
BUDGET**

**FUND: Other General Fund**

**AGENCY:(150000) NEMESIS**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Charges for services	(676,175)	(512,004)	(491,154)	(496,865)
Miscellaneous	(1,000)	(22,670)	-	(1,000)
Transfer in	-	(151,106)	(209,249)	(211,550)
Intra-County revenues	-	-	(6,860)	(5,040)
Total Revenue	<u><b>(677,175)</b></u>	<u><b>(685,781)</b></u>	<u><b>(707,263)</b></u>	<u><b>(714,455)</b></u>
<b>Expenditures</b>				
Personnel services	-	51,012	69,108	140,555
Intra-County expenses	61,389	50,656	107,097	86,575
Contractual services	390,496	496,572	531,162	572,050
Total Expenditures	<u><b>451,885</b></u>	<u><b>598,240</b></u>	<u><b>707,366</b></u>	<u><b>799,180</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>(225,290)</b></u>	<u><b>(87,541)</b></u>	<u><b>103</b></u>	<u><b>84,726</b></u>

**2016  
BUDGET**

**FUND: Other General Fund**

**AGENCY:(159000) Attorney-CS-Mod Filing Fee**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Charges for services	(1,420)	(1,050)	(2,500)	(2,500)
Total Revenue	<u>(1,420)</u>	<u>(1,050)</u>	<u>(2,500)</u>	<u>(2,500)</u>
<b>Expenditures</b>				
Materials	-	-	1,000	1,000
Total Expenditures	<u>-</u>	<u>-</u>	<u>1,000</u>	<u>1,000</u>
<b>Net (Revenues) and Expenditures</b>	<u>(1,420)</u>	<u>(1,050)</u>	<u>(1,500)</u>	<u>(1,500)</u>

**2016  
BUDGET**

**FUND: Other General Fund**

**AGENCY:(160000) MN Trail Assistance**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(292,669)	(260,152)	(500,000)	(500,000)
Total Revenue	<u>(292,669)</u>	<u>(260,152)</u>	<u>(500,000)</u>	<u>(500,000)</u>
<b>Expenditures</b>				
Contractual services	292,669	260,152	500,000	500,000
Total Expenditures	<u>292,669</u>	<u>260,152</u>	<u>500,000</u>	<u>500,000</u>
<b>Net (Revenues) and Expenditures</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**2016  
BUDGET**

**FUND: Other General Fund**

**AGENCY:(161000) Missing Heirs**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Miscellaneous	(1,218)	(20,679)	-	-
Earnings on investments	(254)	(272)	(270)	(270)
Total Revenue	<u>(1,472)</u>	<u>(20,951)</u>	<u>(270)</u>	<u>(270)</u>
<b>Expenditures</b>				
Materials	3,330	1,000	-	-
Total Expenditures	<u>3,330</u>	<u>1,000</u>	<u>-</u>	<u>-</u>
<b>Net (Revenues) and Expenditures</b>	<u>1,858</u>	<u>(19,951)</u>	<u>(270)</u>	<u>(270)</u>



**2016  
BUDGET**

**FUND: Other General Fund**

**AGENCY:(164000) Tax Certification Assurance**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Miscellaneous	(464)	(338)	-	-
Total Revenue	<u>(464)</u>	<u>(338)</u>	<u>-</u>	<u>-</u>
<b>Net (Revenues) and Expenditures</b>	<u>(464)</u>	<u>(338)</u>	<u>-</u>	<u>-</u>

**2016  
BUDGET**

**FUND: Other General Fund**

**AGENCY:(166000) Sheriff Fine Contingency**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Fines and forfeits	(22,527)	(21,719)	(30,000)	(30,000)
Total Revenue	<u>(22,527)</u>	<u>(21,719)</u>	<u>(30,000)</u>	<u>(30,000)</u>
<b>Expenditures</b>				
Materials	19,376	24,672	30,000	30,000
Total Expenditures	<u>19,376</u>	<u>24,672</u>	<u>30,000</u>	<u>30,000</u>
<b>Net (Revenues) and Expenditures</b>	<u>(3,151)</u>	<u>2,953</u>	<u>-</u>	<u>-</u>

**2016  
BUDGET**

**FUND: Other General Fund**

**AGENCY:(167000) Attorney Forfeitures**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Fines and forfeits	(57,566)	(58,811)	(45,000)	(45,000)
Total Revenue	<u>(57,566)</u>	<u>(58,811)</u>	<u>(45,000)</u>	<u>(45,000)</u>
<b>Expenditures</b>				
Contractual services	14,017	38,066	30,000	30,000
Materials	6,058	47	-	-
Total Expenditures	<u>20,075</u>	<u>38,113</u>	<u>30,000</u>	<u>30,000</u>
<b>Net (Revenues) and Expenditures</b>	<u>(37,492)</u>	<u>(20,699)</u>	<u>(15,000)</u>	<u>(15,000)</u>

**2016  
BUDGET**

**FUND: Other General Fund**

**AGENCY:(168000) Sheriff State Forfeitures**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Miscellaneous	(6,952)	(9,617)	(4,300)	(4,300)
Fines and forfeits	(27,935)	(25,729)	(38,000)	(38,000)
Total Revenue	<u>(34,887)</u>	<u>(35,346)</u>	<u>(42,300)</u>	<u>(42,300)</u>
<b>Expenditures</b>				
Contractual services	12,377	40,432	15,000	15,000
Materials	1,589	23,168	15,000	15,000
Payment to other agencies	42	353	-	-
Total Expenditures	<u>14,008</u>	<u>63,953</u>	<u>30,000</u>	<u>30,000</u>
<b>Net (Revenues) and Expenditures</b>	<u>(20,879)</u>	<u>28,607</u>	<u>(12,300)</u>	<u>(12,300)</u>

**2016  
BUDGET**

**FUND: Other General Fund**

**AGENCY:(169000) Attorney Trust Account**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(62)	(58)	(61)	(65)
Fines and forfeits	(7,655)	(5,967)	(7,500)	(7,500)
Total Revenue	<u>(7,716)</u>	<u>(6,025)</u>	<u>(7,561)</u>	<u>(7,565)</u>
<b>Expenditures</b>				
Personnel services	13,894	12,274	14,952	15,678
Contractual services	464	1,388	2,000	2,000
Materials	119	-	-	-
Total Expenditures	<u>14,477</u>	<u>13,662</u>	<u>16,952</u>	<u>17,678</u>
<b>Net (Revenues) and Expenditures</b>	<u>6,761</u>	<u>7,636</u>	<u>9,392</u>	<u>10,113</u>

**2016  
BUDGET**

**FUND: Other General Fund**

**AGENCY:(17000) Boundary Waters Forfeitures**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Miscellaneous	(2,042)	(18,188)	(2,000)	(2,000)
Fines and forfeits	(22,550)	(13,521)	(18,000)	(18,000)
Total Revenue	<u>(24,592)</u>	<u>(31,709)</u>	<u>(20,000)</u>	<u>(20,000)</u>
<b>Expenditures</b>				
Contractual services	77	-	12,000	12,000
Materials	29,403	572	6,000	6,000
Capital outlay	22,467	-	-	2,000
Payment to other agencies	21	-	4,000	4,000
Total Expenditures	<u>51,968</u>	<u>572</u>	<u>22,000</u>	<u>24,000</u>
<b>Net (Revenues) and Expenditures</b>	<u>27,376</u>	<u>(31,138)</u>	<u>2,000</u>	<u>4,000</u>

**2016  
BUDGET**

**FUND: Other General Fund**

**AGENCY:(171000) Controlled Substances**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Fines and forfeits	(11,200)	(9,280)	(10,000)	(10,000)
Total Revenue	<u>(11,200)</u>	<u>(9,280)</u>	<u>(10,000)</u>	<u>(10,000)</u>
<b>Expenditures</b>				
Payment to other agencies	11,063	10,731	10,000	10,000
Total Expenditures	<u>11,063</u>	<u>10,731</u>	<u>10,000</u>	<u>10,000</u>
<b>Net (Revenues) and Expenditures</b>	<u>(137)</u>	<u>1,452</u>	<u>-</u>	<u>-</u>

**2016  
BUDGET**

**FUND: Other General Fund**

**AGENCY:(172000) Sheriff Federal Forfeitures**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Fines and forfeits	(11,941)	-	(10,000)	(10,000)
Total Revenue	<u>(11,941)</u>	<u>-</u>	<u>(10,000)</u>	<u>(10,000)</u>
<b>Expenditures</b>				
Contractual services	2,876	1,584	-	-
Materials	3,296	126	10,000	10,000
Capital outlay	13,475	-	-	-
Payment to other agencies	907	-	-	-
Total Expenditures	<u>20,554</u>	<u>1,710</u>	<u>10,000</u>	<u>10,000</u>
<b>Net (Revenues) and Expenditures</b>	<u>8,613</u>	<u>1,710</u>	<u>-</u>	<u>-</u>



**2016  
BUDGET**

**FUND: Other General Fund**

**AGENCY:(173000) Emergency Shelter Grants**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(204,900)	(192,676)	(126,500)	(162,000)
Total Revenue	<u>(204,900)</u>	<u>(192,676)</u>	<u>(126,500)</u>	<u>(162,000)</u>
<b>Expenditures</b>				
Personnel services	10,812	18,674	7,500	10,500
Contractual services	193,588	174,001	119,000	151,500
Total Expenditures	<u>204,400</u>	<u>192,676</u>	<u>126,500</u>	<u>162,000</u>
<b>Net (Revenues) and Expenditures</b>	<u>(500)</u>	<u>-</u>	<u>-</u>	<u>-</u>

**2016  
BUDGET**

**FUND: Other General Fund**

**AGENCY:(176000) Revolving Loan Funds**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(306,049)	27,209	-	-
Total Revenue	<u>(306,049)</u>	<u>27,209</u>	<u>-</u>	<u>-</u>
<b>Expenditures</b>				
Contractual services	306,049	(65,243)	-	-
Total Expenditures	<u>306,049</u>	<u>(65,243)</u>	<u>-</u>	<u>-</u>
<b>Net (Revenues) and Expenditures</b>	<u>-</u>	<u>(38,034)</u>	<u>-</u>	<u>-</u>

**2016  
BUDGET**

**FUND: Other General Fund**

**AGENCY:(178000) Economic Development**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Other Taxes	-	-	-	37,700
Miscellaneous	(2,500)	-	-	-
Transfer in	(109,116)	(1,193,183)	(300,000)	(600,000)
Total Revenue	<u>(111,616)</u>	<u>(1,193,183)</u>	<u>(300,000)</u>	<u>(562,300)</u>
<b>Expenditures</b>				
Contractual services	-	18,188	400,000	600,000
Intrafund transfer	-	15,000	-	-
Payment to other agencies	250,000	-	-	-
Total Expenditures	<u>250,000</u>	<u>33,188</u>	<u>400,000</u>	<u>600,000</u>
<b>Net (Revenues) and Expenditures</b>	<u>138,384</u>	<u>(1,159,995)</u>	<u>100,000</u>	<u>37,700</u>

**2016  
BUDGET**

**FUND: Other General Fund**

**AGENCY:(179000) Enhanced 9-1-1**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(326,232)	(326,232)	(325,000)	(325,000)
Miscellaneous	(2,000)	(4,185)	-	-
Earnings on investments	(5,013)	(5,183)	(5,000)	(4,000)
Total Revenue	<u><b>(333,244)</b></u>	<u><b>(335,599)</b></u>	<u><b>(330,000)</b></u>	<u><b>(329,000)</b></u>
<b>Expenditures</b>				
Contractual services	99,895	100,424	152,000	152,000
Materials	10,035	96,382	50,000	50,000
Capital outlay	158,072	-	150,000	150,000
Intrafund transfer	40,000	97,441	-	2,300
Payment to other agencies	20,183	-	-	-
Total Expenditures	<u><b>328,186</b></u>	<u><b>294,248</b></u>	<u><b>352,000</b></u>	<u><b>354,300</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>(5,058)</b></u>	<u><b>(41,351)</b></u>	<u><b>22,000</b></u>	<u><b>25,300</b></u>

**2016  
BUDGET**

**FUND: Other General Fund**

**AGENCY:(180000) Law Library**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(63)	(34)	(45)	-
Charges for services	(46)	-	-	-
Miscellaneous	(233,777)	(214,773)	(235,000)	(235,000)
<b>Total Revenue</b>	<b>(233,885)</b>	<b>(214,807)</b>	<b>(235,045)</b>	<b>(235,000)</b>
<b>Expenditures</b>				
Personnel services	23,476	10,722	19,318	-
Intra-County expenses	2,996	2,904	3,222	9,143
Contractual services	44,880	106,984	142,710	137,260
Materials	168,432	163,769	143,800	153,800
Transfer out	150,000	-	-	-
<b>Total Expenditures</b>	<b>389,785</b>	<b>284,379</b>	<b>309,050</b>	<b>300,203</b>
<b>Net (Revenues) and Expenditures</b>	<b>155,900</b>	<b>69,572</b>	<b>74,005</b>	<b>65,203</b>

**2016  
BUDGET**

**FUND: Other General Fund**

**AGENCY:(183000) City/County Communications**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Charges for services	(26,004)	(26,504)	(26,500)	(27,000)
Earnings on investments	(119)	(133)	-	-
Total Revenue	<u>(26,124)</u>	<u>(26,637)</u>	<u>(26,500)</u>	<u>(27,000)</u>
<b>Expenditures</b>				
Contractual services	5,996	3,333	6,204	6,200
Total Expenditures	<u>5,996</u>	<u>3,333</u>	<u>6,204</u>	<u>6,200</u>
<b>Net (Revenues) and Expenditures</b>	<u>(20,128)</u>	<u>(23,304)</u>	<u>(20,296)</u>	<u>(20,800)</u>

**2016  
BUDGET**

**FUND: Extension Service**

**AGENCY:(184000) Extension Services**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Property taxes	(670,790)	(706,988)	(813,219)	(813,219)
Other Taxes	(68,334)	(80,078)	(1,422)	-
Intergovernmental	(40,644)	(42,015)	(1,630)	(1,635)
Charges for services	(113)	(6,191)	-	(7,500)
Miscellaneous	(739)	(1,084)	(1,500)	(1,000)
Total Revenue	<u><b>(780,621)</b></u>	<u><b>(836,356)</b></u>	<u><b>(817,771)</b></u>	<u><b>(823,354)</b></u>
<b>Expenditures</b>				
Personnel services	270,025	237,895	257,841	261,004
Contractual services	252,013	249,301	259,235	263,337
Materials	5,487	27,368	5,250	7,350
Intra-County expenses	69,481	60,893	88,018	92,378
Total Expenditures	<u><b>597,006</b></u>	<u><b>575,457</b></u>	<u><b>610,345</b></u>	<u><b>624,069</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>(183,615)</b></u>	<u><b>(260,899)</b></u>	<u><b>(207,426)</b></u>	<u><b>(199,285)</b></u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Office & Clerical	4.00	4.00	4.15	4.15
<b>TOTAL</b>	<u><u><b>4.00</b></u></u>	<u><u><b>4.00</b></u></u>	<u><u><b>4.15</b></u></u>	<u><u><b>4.15</b></u></u>

**2016  
BUDGET**

**FUND: Extension Service**

**AGENCY:(185000) Extension Service Grants**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Charges for services	(17,002)	(18,817)	(15,500)	(15,000)
Gifts and contributions	(650)	(50)	(1,000)	(750)
Total Revenue	<u>(17,652)</u>	<u>(18,867)</u>	<u>(16,500)</u>	<u>(15,750)</u>
<b>Expenditures</b>				
Contractual services	6,913	6,859	6,600	6,950
Materials	1,031	1,625	3,250	2,525
Total Expenditures	<u>7,945</u>	<u>8,484</u>	<u>9,850</u>	<u>9,475</u>
<b>Net (Revenues) and Expenditures</b>	<u>(9,708)</u>	<u>(10,383)</u>	<u>(6,650)</u>	<u>(6,275)</u>



**2016  
BUDGET**

**FUND: Extension Service**

**AGENCY:(186000) Youth Task Force**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Gifts and contributions	(7,215)	(8,875)	(7,000)	(17,500)
Total Revenue	<u>(7,215)</u>	<u>(8,875)</u>	<u>(7,000)</u>	<u>(17,500)</u>
<b>Expenditures</b>				
Personnel services	83,225	124,049	127,977	132,685
Contractual services	103,260	105,733	129,130	132,881
Materials	18,108	23,885	15,300	23,950
Intra-County expenses	8,768	7,752	8,548	8,142
Total Expenditures	<u>213,361</u>	<u>261,418</u>	<u>280,955</u>	<u>297,658</u>
<b>Net (Revenues) and Expenditures</b>	<u>206,146</u>	<u>252,543</u>	<u>273,955</u>	<u>280,158</u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Professionals	1.00	2.00	2.00	2.00
<b>TOTAL</b>	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**EXPENDITURE BY AGENCY  
SPECIAL REVENUE FUNDS  
2016  
BUDGET**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>SPECIAL REVENUE FUNDS</b>				
<b>Public Works Fund</b>				
Administration & Engineering	5,884,047	5,524,847	6,661,599	5,493,353
Equipment & Shops	6,089,950	6,346,275	6,172,312	6,163,961
June 2012 Storm/Flood	14,114,783	15,755,639	-	-
Public Works Inventory Control	8,823,991	8,062,101	8,147,917	8,217,431
Road & Bridge Maintenance	13,843,722	13,169,966	13,243,103	13,756,457
Road Construction	10,280,017	6,218,521	7,347,257	7,347,257
Road Construction - State	27,380,997	28,451,977	28,351,431	32,092,403
Road Maint - Unorg Townships	2,486,352	1,621,809	1,793,014	1,822,000
Transportation Sales Tax	-	-	7,875,000	10,500,000
	<b>88,903,859</b>	<b>85,151,136</b>	<b>79,591,635</b>	<b>85,392,862</b>
<b>Public Health &amp; Human Services</b>				
Administrative & Support Services	11,991,564	11,885,559	13,445,531	11,838,657
Financial Assistance	14,369,813	15,021,855	16,279,271	16,370,305
Public Health Nursing	5,032,692	4,857,030	3,983,828	4,161,807
Social Services	49,924,392	52,325,486	50,888,321	54,721,731
	<b>81,318,461</b>	<b>84,089,931</b>	<b>84,596,952</b>	<b>87,092,502</b>
<b>Land &amp; Minerals Department</b>				
Forest Development	1,388,268	1,657,326	2,269,469	1,537,642
Tax For Land Trust Fund	6,964,044	8,053,954	6,821,451	7,587,680
	<b>8,352,312</b>	<b>9,711,281</b>	<b>9,090,919</b>	<b>9,125,322</b>
<b>Other Special Revenue Funds</b>				
CDBG Grant	1,706,878	2,182,650	1,925,670	2,151,045
HOME Grant	676,130	575,373	586,754	515,400
Northern Lights Express	30,508	-	-	-
Septic Loans	55,536	55,530	63,890	64,390
St. Louis County HRA	138,919	268,557	361,048	361,030
	<b>2,607,971</b>	<b>3,082,110</b>	<b>2,937,363</b>	<b>3,091,865</b>
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>181,182,603</b>	<b>182,034,458</b>	<b>176,216,869</b>	<b>184,702,550</b>

**2016  
BUDGET**

**FUND: Public Works**

**AGENCY:(200000) Administration and Engineering**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Charges for services	(8,480)	(8,230)	(10,000)	(10,000)
Miscellaneous	(2,525)	(150)	(150)	(150)
Transfer in	(330,000)	(300,000)	(340,000)	(340,000)
Others	-	(13,620)	-	-
Total Revenue	<u><b>(341,005)</b></u>	<u><b>(322,000)</b></u>	<u><b>(350,150)</b></u>	<u><b>(350,150)</b></u>
<b>Expenditures</b>				
Personnel services	3,649,402	2,437,743	4,583,061	3,797,198
Intra-County expenses	659,301	649,372	777,672	847,187
Contractual services	376,042	236,727	1,044,892	1,043,992
Materials	216,876	129,800	158,042	158,042
Capital outlay	909,761	1,658,130	113,933	113,933
Intrafund transfer	11,459	15,591	-	-
Total Expenditures	<u><b>5,822,841</b></u>	<u><b>5,127,362</b></u>	<u><b>6,677,599</b></u>	<u><b>5,960,352</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>5,481,836</b></u>	<u><b>4,805,362</b></u>	<u><b>6,327,449</b></u>	<u><b>5,610,202</b></u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	18.00	18.00	18.00	18.00
Professionals	5.00	5.00	5.00	6.00
Techicians & Para-Professionals	57.00	58.00	58.00	57.00
Skilled Craft/Service Maintenance	1.00	1.00	1.00	1.00
Office & Clerical	5.00	4.00	4.00	4.00
<b>TOTAL</b>	<u><u><b>86.00</b></u></u>	<u><u><b>86.00</b></u></u>	<u><u><b>86.00</b></u></u>	<u><u><b>86.00</b></u></u>

**2016  
BUDGET**

**FUND: Public Works**

**AGENCY:(201000) Road Maintenance**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Charges for services	(38,473)	(119,473)	-	-
Intra-County revenues	-	(64,703)	-	-
Total Revenue	<u><b>(38,473)</b></u>	<u><b>(184,175)</b></u>	<u>-</u>	<u>-</u>
<b>Expenditures</b>				
Personnel services	11,110,327	11,365,380	11,292,216	11,749,850
Contractual services	79,670	157,116	141,258	171,693
Materials	1,375,949	1,099,467	1,580,730	1,592,415
Capital outlay	1,074,577	333,451	-	-
Payment to other agencies	203,199	214,552	228,900	242,500
Total Expenditures	<u><b>13,843,722</b></u>	<u><b>13,169,966</b></u>	<u><b>13,243,103</b></u>	<u><b>13,756,457</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>13,805,249</b></u>	<u><b>12,985,791</b></u>	<u><b>13,243,103</b></u>	<u><b>13,756,457</b></u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	4.00	4.00	4.00	4.00
Skilled Craft/Service Maintenance	168.00	168.00	168.00	163.00
Office & Clerical	7.00	7.00	7.00	7.00
<b>TOTAL</b>	<u><u><b>179.00</b></u></u>	<u><u><b>179.00</b></u></u>	<u><u><b>179.00</b></u></u>	<u><u><b>174.00</b></u></u>

**2016  
BUDGET**

**FUND: Public Works**

**AGENCY:(202000) Equipment and Shops**

**SUMMARY**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Charges for services	(87,916)	(108,750)	(128,764)	(128,764)
Miscellaneous	(110,193)	(149,851)	(166,391)	(167,227)
Transfer in	(86,339)	-	-	-
Total Revenue	<u><b>(284,447)</b></u>	<u><b>(258,601)</b></u>	<u><b>(295,155)</b></u>	<u><b>(295,991)</b></u>
<b>Expenditures</b>				
Personnel services	3,798,754	3,819,519	3,930,529	3,977,568
Contractual services	1,960,281	2,045,984	1,825,792	1,735,574
Materials	330,915	480,772	415,991	450,819
Total Expenditures	<u><b>6,089,950</b></u>	<u><b>6,346,275</b></u>	<u><b>6,172,312</b></u>	<u><b>6,163,961</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>5,805,503</b></u>	<u><b>6,087,674</b></u>	<u><b>5,877,157</b></u>	<u><b>5,867,969</b></u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Skilled Craft/Service Maintenance	44.00	44.00	44.00	44.00
Office & Clerical	10.00	10.00	10.00	8.00
<b>TOTAL</b>	<u><u><b>54.00</b></u></u>	<u><u><b>54.00</b></u></u>	<u><u><b>54.00</b></u></u>	<u><u><b>52.00</b></u></u>

**2016  
BUDGET**

**FUND: Public Works**

**AGENCY:(203000) Road Construction - County**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(325,700)	(1,087,403)	-	-
Charges for services	(91,600)	-	-	-
Miscellaneous	(100,000)	(6,235)	-	-
Intrafund transfer	(550,121)	-	-	-
Total Revenue	<u><b>(1,067,421)</b></u>	<u><b>(1,093,638)</b></u>	<u>-</u>	<u>-</u>
<b>Expenditures</b>				
Personnel services	300,000	300,000	300,000	300,000
Contractual services	(82,526)	(44,945)	640,000	640,000
Materials	198,676	151,760	6,407,257	6,407,257
Capital outlay	8,925,430	5,002,167	-	-
Intrafund transfer	823,437	809,538	-	-
Payment to other agencies	115,000	-	-	-
Total Expenditures	<u><b>10,280,017</b></u>	<u><b>6,218,521</b></u>	<u><b>7,347,257</b></u>	<u><b>7,347,257</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>9,212,596</b></u>	<u><b>5,124,883</b></u>	<u><b>7,347,257</b></u>	<u><b>7,347,257</b></u>

**2016  
BUDGET**

**FUND: Public Works**

**AGENCY:(205000) Public Works Non-Departmental Revenue**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Property taxes	(16,902,038)	(17,274,084)	(19,745,204)	(19,745,204)
Other Taxes	(9,473,730)	(9,837,993)	(6,990,380)	(5,810,576)
Licenses and permits	(37,355)	(44,324)	(40,000)	(45,000)
Intergovernmental	(12,560,710)	(12,728,335)	(12,046,460)	(13,156,843)
Charges for services	(146,337)	(649,979)	(641,000)	(666,000)
Miscellaneous	(1,807,284)	(881,570)	(1,457,920)	(902,774)
Intra-County revenues	(5,921)	(12,021)	(5,921)	(5,921)
Total Revenue	<u><b>(40,933,374)</b></u>	<u><b>(41,428,305)</b></u>	<u><b>(40,926,884)</b></u>	<u><b>(40,332,318)</b></u>
<b>Expenditures</b>				
Personnel services	(15,017)	(3,817)	(16,000)	(16,000)
Materials	-	-	-	(560,000)
Transfer out	76,223	401,302	-	109,000
Total Expenditures	<u><b>61,206</b></u>	<u><b>397,485</b></u>	<u><b>(16,000)</b></u>	<u><b>(467,000)</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>(40,872,168)</b></u>	<u><b>(41,030,820)</b></u>	<u><b>(40,942,884)</b></u>	<u><b>(40,799,317)</b></u>

**2016  
BUDGET**

**FUND: Public Works**

**AGENCY:(207000) PW Inventory Control**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Charges for services	-	(163,441)	-	-
Total Revenue	<u>-</u>	<u>(163,441)</u>	<u>-</u>	<u>-</u>
<b>Expenditures</b>				
Contractual services	7,650	1,744	-	-
Materials	8,816,341	8,060,357	8,147,917	8,217,431
Total Expenditures	<u>8,823,991</u>	<u>8,062,101</u>	<u>8,147,917</u>	<u>8,217,431</u>
<b>Net (Revenues) and Expenditures</b>	<u>8,823,991</u>	<u>7,898,660</u>	<u>8,147,917</u>	<u>8,217,431</u>



**2016  
BUDGET**

**FUND: Road Maintenance - Unorganized Townships**

**AGENCY:(210000) Road Maint - Unorganized Townships**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Other Taxes	(1,035,664)	(1,306,317)	(1,658,014)	(1,682,000)
Intergovernmental	(131,308)	(136,161)	(135,000)	(140,000)
Total Revenue	<u>(1,166,972)</u>	<u>(1,442,479)</u>	<u>(1,793,014)</u>	<u>(1,822,000)</u>
<b>Expenditures</b>				
Personnel services	600,000	800,000	1,252,000	1,252,000
Contractual services	32,969	3,849	1,200	1,200
Materials	1,303,262	817,960	539,814	568,800
Intra-fund transfer	550,121	-	-	-
Total Expenditures	<u>2,486,352</u>	<u>1,621,809</u>	<u>1,793,014</u>	<u>1,822,000</u>
<b>Net (Revenues) and Expenditures</b>	<u>1,319,379</u>	<u>179,330</u>	<u>-</u>	<u>-</u>

**2016  
BUDGET**

**FUND: State Road Aid**

**AGENCY:(220000) State Road Aid**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(29,402,262)	(25,173,524)	(28,342,403)	(32,092,403)
Charges for services	(1,184,762)	(616,428)	(9,028)	-
Miscellaneous	(39,165)	(627,332)	-	-
Intra-fund transfer	(823,437)	(809,538)	-	-
Total Revenue	<u><b>(31,449,626)</b></u>	<u><b>(27,226,823)</b></u>	<u><b>(28,351,431)</b></u>	<u><b>(32,092,403)</b></u>
<b>Expenditures</b>				
Personnel services	-	1,073,369	2,200,000	2,200,000
Contractual services	315,735	300,138	-	-
Materials	2,704,545	3,693,833	26,151,431	29,892,403
Capital outlay	24,360,716	23,384,637	-	-
Total Expenditures	<u><b>27,380,997</b></u>	<u><b>28,451,977</b></u>	<u><b>28,351,431</b></u>	<u><b>32,092,403</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>(4,068,629)</b></u>	<u><b>1,225,155</b></u>	<u><b>-</b></u>	<u><b>-</b></u>

**2016  
BUDGET**

**FUND: Public Works - June 2012 Flood**

**AGENCY:(225000) Public Works - June 2012 Flood**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(14,201,759)	(13,573,596)	-	-
Charges for services	-	(921,798)	-	-
Intra-fund transfer	(11,459)	(15,591)	-	-
Total Revenue	<u>(14,213,218)</u>	<u>(14,510,984)</u>	<u>-</u>	<u>-</u>
<b>Expenditures</b>				
Personnel services	145,430	14,022	-	-
Contractual services	110,906	61,031	-	-
Materials	504,119	352,489	-	-
Capital outlay	13,354,328	15,328,097	-	-
Total Expenditures	<u>14,114,783</u>	<u>15,755,639</u>	<u>-</u>	<u>-</u>
<b>Net (Revenues) and Expenditures</b>	<u>(98,435)</u>	<u>1,244,655</u>	<u>-</u>	<u>-</u>

**2016  
BUDGET**

**FUND: Local Option Transit Sales Tax**

**AGENCY:(204000) Local Option Transit Sales Tax**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Other Taxes	-	-	(7,875,000)	(10,500,000)
Total Revenue	<u>-</u>	<u>-</u>	<u>(7,875,000)</u>	<u>(10,500,000)</u>
<b>Expenditures</b>				
Personnel services	-	-	187,500	719,134
Contractual services	-	-	187,500	250,000
Materials	-	-	7,500,000	6,024,437
Transfer out	-	-	-	3,506,429
Total Expenditures	<u>-</u>	<u>-</u>	<u>7,875,000</u>	<u>10,500,000</u>
<b>Net (Revenues) and Expenditures</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**2016  
BUDGET**

**FUND: Public Health and Human Services**

**AGENCY:(230000) Administration**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Property taxes	(27,863,634)	(27,563,204)	(32,281,714)	(33,293,266)
Other Taxes	(2,860,957)	(3,189,038)	(59,067)	(46,711)
Intergovernmental	(3,144,741)	(3,093,289)	(1,518,534)	(1,520,688)
Charges for services	(890)	(1,249)	-	-
Miscellaneous	(2,960)	(3,603)	(2,700)	(2,700)
Transfer in	(7,485)	-	-	-
Gifts and contributions	(20)	-	-	-
Total Revenue	<u><b>(33,880,688)</b></u>	<u><b>(33,850,383)</b></u>	<u><b>(33,862,015)</b></u>	<u><b>(34,863,365)</b></u>
<b>Expenditures</b>				
Personnel services	6,506,753	6,320,279	6,552,933	6,130,580
Intra-County expenses	3,687,367	3,613,187	4,150,361	4,413,655
Contractual services	1,550,748	1,437,234	2,518,582	1,052,815
Materials	288,757	607,767	364,025	375,850
Transfer out	886,209	783,816	-	-
Intrafund transfer	(928,271)	(876,724)	(140,371)	(134,242)
Total Expenditures	<u><b>11,991,564</b></u>	<u><b>11,885,559</b></u>	<u><b>13,445,531</b></u>	<u><b>11,838,657</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>(21,889,124)</b></u>	<u><b>(21,964,824)</b></u>	<u><b>(20,416,484)</b></u>	<u><b>(23,024,707)</b></u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	12.00	12.00	12.00	12.00
Professionals	12.00	11.00	10.50	8.50
Techicians & Para-Professionals	1.00	-	-	1.00
Office & Clerical	75.00	77.00	76.00	75.00
<b>TOTAL</b>	<u><u><b>100.00</b></u></u>	<u><u><b>100.00</b></u></u>	<u><u><b>98.50</b></u></u>	<u><u><b>96.50</b></u></u>

**2016  
BUDGET**

**FUND: Public Health and Human Services**

**AGENCY:(231000) Financial**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(9,798,868)	(10,373,972)	(10,517,000)	(10,547,500)
Charges for services	(451,330)	(209,085)	(219,300)	(27,000)
Miscellaneous	(517,235)	(568,490)	(502,250)	(527,100)
Total Revenue	<u><b>(10,767,433)</b></u>	<u><b>(11,151,547)</b></u>	<u><b>(11,238,550)</b></u>	<u><b>(11,101,600)</b></u>
<b>Expenditures</b>				
Personnel services	11,001,895	11,316,706	12,537,366	12,763,125
Public Aid Assistance	2,360,467	2,444,272	2,320,350	2,424,850
Intra-County expenses	816,432	825,421	825,509	912,000
Contractual services	188,909	415,877	590,395	251,915
Materials	2,109	19,580	5,650	18,415
Total Expenditures	<u><b>14,369,813</b></u>	<u><b>15,021,855</b></u>	<u><b>16,279,271</b></u>	<u><b>16,370,305</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>3,602,380</b></u>	<u><b>3,870,309</b></u>	<u><b>5,040,721</b></u>	<u><b>5,268,705</b></u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	10.00	9.50	9.00	9.00
Professionals	35.00	36.00	37.35	36.80
Techicians & Para-Professionals	118.00	129.00	129.00	129.00
Office & Clerical	12.00	10.00	9.00	9.00
<b>TOTAL</b>	<u><b>175.00</b></u>	<u><b>184.50</b></u>	<u><b>184.35</b></u>	<u><b>183.80</b></u>

**2016  
BUDGET**

**FUND: Public Health and Human Services**

**AGENCY:(232000)Social Services**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(27,048,217)	(29,266,843)	(29,673,049)	(31,975,938)
Charges for services	(3,586,364)	(3,449,890)	(3,339,000)	(3,703,993)
Miscellaneous	(151,234)	(266,577)	(102,000)	(171,500)
Gifts and contributions	(60)	-	-	-
Total Revenue	<u><b>(30,785,876)</b></u>	<u><b>(32,983,310)</b></u>	<u><b>(33,114,049)</b></u>	<u><b>(35,851,430)</b></u>
<b>Expenditures</b>				
Personnel services	20,414,771	20,987,921	21,462,038	23,929,385
Public Aid Assistance	27,823,035	29,527,034	27,792,658	28,593,235
Intra-County expenses	837,324	889,522	895,000	922,578
Contractual services	837,654	898,297	723,646	1,270,348
Materials	11,607	22,712	14,980	6,185
Total Expenditures	<u><b>49,924,392</b></u>	<u><b>52,325,486</b></u>	<u><b>50,888,321</b></u>	<u><b>54,721,731</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>19,138,516</b></u>	<u><b>19,342,176</b></u>	<u><b>17,774,273</b></u>	<u><b>18,870,301</b></u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	16.00	17.50	19.00	19.00
Professionals	211.60	217.60	240.20	265.10
Techicians & Para-Professionals	21.80	20.80	19.60	18.00
Skilled Craft/Service Maintenance	4.10	4.10	4.10	4.10
Office & Clerical	2.00	-	-	-
<b>TOTAL</b>	<u><u><b>255.50</b></u></u>	<u><u><b>260.00</b></u></u>	<u><u><b>282.90</b></u></u>	<u><u><b>306.20</b></u></u>

**2016  
BUDGET**

**FUND: Public Health and Human Services**

**AGENCY:(233000) Public Health Nursing**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(3,132,111)	(3,081,125)	(3,385,900)	(3,089,932)
Charges for services	(671,262)	(342,918)	(706,000)	(159,500)
Miscellaneous	(6,859)	(10,300)	-	-
Total Revenue	<u><b>(3,810,232)</b></u>	<u><b>(3,434,344)</b></u>	<u><b>(4,091,900)</b></u>	<u><b>(3,249,432)</b></u>
<b>Expenditures</b>				
Personnel services	3,860,141	3,624,180	3,625,746	3,599,194
Intra-County expenses	39,510	37,377	35,533	27,582
Contractual services	155,121	281,596	141,579	344,444
Materials	49,649	37,154	40,600	56,345
Intrafund transfer	928,271	876,724	140,371	134,242
Total Expenditures	<u><b>5,032,692</b></u>	<u><b>4,857,030</b></u>	<u><b>3,983,828</b></u>	<u><b>4,161,807</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>1,222,460</b></u>	<u><b>1,422,687</b></u>	<u><b>(108,072)</b></u>	<u><b>912,375</b></u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	3.00	4.00	4.00	4.00
Professionals	42.40	42.40	40.15	44.30
Techicians & Para-Professionals	-	-	-	1.00
Office & Clerical	3.00	4.00	4.00	4.00
<b>TOTAL</b>	<u><u><b>48.40</b></u></u>	<u><u><b>50.40</b></u></u>	<u><u><b>48.15</b></u></u>	<u><u><b>53.30</b></u></u>



**2016  
BUDGET**

**FUND: Public Health and Human Services**

**AGENCY:(234000) Public Health Administration**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Miscellaneous	-	(1,470)	-	-
Total Revenue	-	(1,470)	-	-
<b>Net (Revenues) and Expenditures</b>	-	(1,470)	-	-

**2016  
BUDGET**

**FUND: Land & Minerals Department - Forfeited Tax**

**AGENCY:(240000) Land & Minerals Department - Forfeited Tax**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(19,458)	(18,722)	(18,648)	(19,039)
Miscellaneous	(47,796)	(95,825)	(45,000)	(63,000)
Transfer in	(44,450)	(20,555)	-	-
Land and timber sales	(6,925,052)	(8,007,234)	(7,200,000)	(7,410,000)
Other financing sources	-	(10,295)	-	-
Total Revenue	<u><b>(7,036,755)</b></u>	<u><b>(8,152,631)</b></u>	<u><b>(7,263,648)</b></u>	<u><b>(7,492,039)</b></u>
<b>Expenditures</b>				
Personnel services	4,368,733	4,231,153	4,708,696	5,001,538
Intra-County expenses	562,389	580,489	507,566	571,584
Contractual services	521,287	551,356	712,249	757,108
Materials	291,573	188,676	393,940	407,950
Capital outlay	125,907	123,083	191,500	242,000
Transfer out	567,401	1,522,686	300,000	600,000
Payment to other agencies	526,755	856,511	7,500	7,500
Total Expenditures	<u><b>6,964,044</b></u>	<u><b>8,053,954</b></u>	<u><b>6,821,451</b></u>	<u><b>7,587,680</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>(72,711)</b></u>	<u><b>(98,677)</b></u>	<u><b>(442,197)</b></u>	<u><b>95,641</b></u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	11.00	12.00	12.00	11.00
Professionals	17.00	17.00	17.00	19.00
Techicians & Para-Professionals	1.00	1.00	1.00	-
Skilled Craft/Service Maintenance	24.00	24.00	24.00	24.00
Office & Clerical	10.00	10.00	10.00	10.00
<b>TOTAL</b>	<u><b>63.00</b></u>	<u><b>64.00</b></u>	<u><b>64.00</b></u>	<u><b>64.00</b></u>

**2016  
BUDGET**

**FUND: Forest Resources**

**AGENCY:(290000) Forest Resources**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Other Taxes	(573,332)	(573,430)	(540,000)	(570,000)
Intergovernmental	(418,936)	(151,564)	(100,510)	(150,247)
Miscellaneous	-	(9,788)	-	-
Transfer in	(109,116)	(648,282)	-	-
Total Revenue	<u><b>(1,101,383)</b></u>	<u><b>(1,383,065)</b></u>	<u><b>(640,510)</b></u>	<u><b>(720,247)</b></u>
<b>Expenditures</b>				
Personnel services	681	95,155	71,412	72,832
Contractual services	1,020,023	1,251,495	1,844,557	1,107,740
Materials	96,746	110,677	153,500	157,070
Transfer out	244,450	200,000	200,000	200,000
Payment to other agencies	26,368	-	-	-
Total Expenditures	<u><b>1,388,268</b></u>	<u><b>1,657,326</b></u>	<u><b>2,269,469</b></u>	<u><b>1,537,642</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>286,885</b></u>	<u><b>274,261</b></u>	<u><b>1,628,959</b></u>	<u><b>817,395</b></u>

**2016  
BUDGET**

**FUND: St. Louis County - HRA**

**AGENCY:(250000) HRA**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Property taxes	(3,662)	-	-	-
Other Taxes	(207,216)	(210,696)	(211,048)	(211,030)
Intergovernmental	(355)	(357)	-	-
Miscellaneous	-	(36,000)	-	-
Total Revenue	<u>(211,233)</u>	<u>(247,054)</u>	<u>(211,048)</u>	<u>(211,030)</u>
<b>Expenditures</b>				
Personnel services	15,257	38,821	140,000	140,000
Intra-County expenses	40,000	20,000	20,000	12,416
Contractual services	27,594	34,661	48,348	55,914
Materials	69	75	2,700	2,700
Transfer out	56,000	175,000	-	-
Payment to other agencies	-	-	150,000	150,000
Total Expenditures	<u>138,919</u>	<u>268,557</u>	<u>361,048</u>	<u>361,030</u>
<b>Net (Revenues) and Expenditures</b>	<u>(72,314)</u>	<u>21,504</u>	<u>150,000</u>	<u>150,000</u>

**2016  
BUDGET**

**FUND: CDBG Grant**

**AGENCY:(260000) CDBG**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(1,706,878)	(2,182,650)	(1,925,670)	(2,151,045)
Total Revenue	<u>(1,706,878)</u>	<u>(2,182,650)</u>	<u>(1,925,670)</u>	<u>(2,151,045)</u>
<b>Expenditures</b>				
Personnel services	177,623	182,568	465,116	471,741
Intra-County expenses	13,369	14,483	16,998	17,792
Contractual services	1,514,423	1,978,158	1,436,456	1,654,412
Materials	1,463	7,442	7,100	7,100
Total Expenditures	<u>1,706,878</u>	<u>2,182,650</u>	<u>1,925,670</u>	<u>2,151,045</u>
<b>Net (Revenues) and Expenditures</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**2016  
BUDGET**

**FUND: HOME Grant**

**AGENCY:(270000) HOME Grant**

**SUMMARY**

**Revenue**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Intergovernmental	(675,480)	(574,927)	(585,367)	(515,000)
Miscellaneous	(650)	(446)	(400)	(400)
Total Revenue	<u><b>(676,130)</b></u>	<u><b>(575,373)</b></u>	<u><b>(585,767)</b></u>	<u><b>(515,400)</b></u>

**Expenditures**

Personnel services	71,479	64,631	20,000	30,400
Contractual services	604,359	510,463	566,754	485,000
Materials	293	279	-	-
Total Expenditures	<u><b>676,130</b></u>	<u><b>575,373</b></u>	<u><b>586,754</b></u>	<u><b>515,400</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>987</b></u>	<u><b>-</b></u>

**2016  
BUDGET**

**FUND: Septic Loans**

**AGENCY:(280000) Septic Loans**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Earnings on investments	(18,186)	(16,541)	(20,000)	(18,300)
<b>Total Revenue</b>	<u><b>(18,186)</b></u>	<u><b>(16,541)</b></u>	<u><b>(20,000)</b></u>	<u><b>(18,300)</b></u>
<b>Expenditures</b>				
Contractual services	55,536	55,530	63,890	64,390
<b>Total Expenditures</b>	<u><b>55,536</b></u>	<u><b>55,530</b></u>	<u><b>63,890</b></u>	<u><b>64,390</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>37,350</b></u>	<u><b>38,989</b></u>	<u><b>43,890</b></u>	<u><b>46,090</b></u>

**2016  
BUDGET**

**FUND: Northern Lights Express**

**AGENCY:(295000) Northern Lights Express**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(30,508)	-	-	-
<b>Total Revenue</b>	<b>(30,508)</b>	-	-	-
<b>Expenditures</b>				
Contractual services	30,508	-	-	-
<b>Total Expenditures</b>	<b>30,508</b>	-	-	-
<b>Net (Revenues) and Expenditures</b>	-	-	-	-



**EXPENDITURE BY AGENCY  
DEBT SERVICE FUNDS  
2016  
BUDGET**

	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Adopted</u>	<u>2016 Adopted</u>
<b>DEBT SERVICE FUNDS</b>				
<b>Debt Service Funds</b>				
2004 Capital Improvement Bond	7,742,400	-	-	-
2005 Capital Improvement Bond	539,685	3,424,885	-	-
2008A Capital Equipement Note	796,950	-	-	-
2008B Capital Improvement Bond	1,057,510	1,061,110	1,058,510	1,059,910
2010A Capital Improvement Bond	6,512,296	-	-	-
2013 ARC Capital Improvement Bond	-	148,569	459,569	460,719
2013A Capital Improvement Bond	-	943,024	1,561,185	1,560,185
2013B Capital Equipment Note	-	765,665	766,650	766,450
2013C Refunding 2004A & 2005A	59,077	1,243,978	1,645,650	1,654,850
2013D Refunding 2010A	-	570,110	574,725	578,925
2015A Refunding 2006A	-	-	-	629,500
2015B Refunding 2008B	-	-	-	134,800
2015C Capital Improvement Bond	-	-	-	3,339,456
Cap Imp Crossover Refund	1,291,813	1,290,000	1,291,688	-
	<b>17,999,731</b>	<b>9,447,340</b>	<b>7,357,976</b>	<b>10,184,795</b>
<b>TOTAL DEBT SERVICE FUNDS</b>	<b>17,999,731</b>	<b>9,447,340</b>	<b>7,357,976</b>	<b>10,184,795</b>

**2016  
BUDGET**

**FUND: Debt Service Funds**

**AGENCY:(300000) Debt Service Funds**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Property taxes	(4,517,516)	(5,532,767)	(7,725,875)	(7,046,066)
Other Taxes	(484,182)	(622,174)	-	-
Intergovernmental	(319,867)	(315,577)	-	-
Miscellaneous	(298,913)	(294,976)	-	-
Transfer in	-	(148,569)	-	(3,506,429)
Earnings on investments	7,380	(10,208)	-	-
Other Financing Sources	(15,476,183)	-	-	-
Total Revenue	<u><b>(21,089,282)</b></u>	<u><b>(6,924,272)</b></u>	<u><b>(7,725,875)</b></u>	<u><b>(10,552,495)</b></u>
<b>Expenditures</b>				
Contractual services	4,289,731	6,562,340	7,357,976	10,184,795
Other Financing Uses	13,710,000	2,885,000	-	-
Total Expenditures	<u><b>17,999,731</b></u>	<u><b>9,447,340</b></u>	<u><b>7,357,976</b></u>	<u><b>10,184,795</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>(3,089,551)</b></u>	<u><b>2,523,069</b></u>	<u><b>(367,899)</b></u>	<u><b>(367,700)</b></u>

**EXPENDITURE BY AGENCY  
CAPITAL IMPROVEMENT FUNDS  
2016  
BUDGET**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>CAPITAL IMPROVEMENT FUNDS</b>				
<b>Capital Improvement Funds</b>				
2010A Capital Improvement Bond	131,637	-	-	-
2013A Capital Improvement Bond	3,100,330	12,197,102	-	-
2013B Capital Equipment Note	96,639	4,342,347	-	-
2014A Capital Improvement Bond	28,159	5,455,094	-	-
County Facilities - Capital Projects	1,358,669	2,398,553	1,025,000	2,562,963
Depreciation Reserve/Leasehold Improvement	710,895	286,766	1,100,000	1,169,031
Public Works Equipment	1,478,261	595,328	1,464,625	1,573,626
Road & Bridge Build Construction	505,252	793,394	503,811	503,811
	<b>7,409,842</b>	<b>26,068,584</b>	<b>4,093,436</b>	<b>5,809,430</b>
<b>TOTAL CAPITAL IMPROVEMENT FUNDS</b>	<b>7,409,842</b>	<b>26,068,584</b>	<b>4,093,436</b>	<b>5,809,430</b>

**2016  
BUDGET**

**FUND: Capital Projects Funds**

**AGENCY:(400000) Capital Projects Funds**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Property taxes	(2,185,506)	(2,252,282)	(2,915,952)	(2,876,024)
Other Taxes	(224,390)	(249,103)	(4,873)	(4,801)
Intergovernmental	(285,715)	(275,138)	(67,611)	(67,611)
Charges for services	(37,199)	-	-	-
Miscellaneous	(43,703)	(5,000)	(5,000)	(5,000)
Transfer in	(5,029,385)	(6,719,643)	(429,446)	(2,122,211)
Earnings on investments	(31,401)	(55,590)	-	-
Other financing sources	(26,335,018)	(5,942,797)	-	-
Intrafund transfer	(13,758)	(26,819)	-	-
Total Revenue	<u><b>(34,186,077)</b></u>	<u><b>(15,526,372)</b></u>	<u><b>(3,422,882)</b></u>	<u><b>(5,075,647)</b></u>
<b>Expenditures</b>				
Contractual services	1,267,686	492,687	150,000	-
Materials	36,841	102,393	-	-
Capital outlay	5,920,341	20,003,817	3,943,436	5,809,430
Transfer out	171,217	185,969	-	-
Payment to other agencies	-	5,253,000	-	-
Other financing uses	-	3,900	-	-
Intrafund transfer	13,758	26,819	-	-
Total Expenditures	<u><b>7,409,842</b></u>	<u><b>26,068,584</b></u>	<u><b>4,093,436</b></u>	<u><b>5,809,430</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>(26,776,234)</b></u>	<u><b>10,542,212</b></u>	<u><b>670,554</b></u>	<u><b>733,783</b></u>

**EXPENDITURE BY AGENCY  
ENTERPRISE FUNDS  
2016  
BUDGET**

	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Adopted</u>	<u>2016 Adopted</u>
<b>ENTERPRISE FUNDS</b>				
<b>Environmental Services</b>				
General Management & Recycling	3,171,766	2,930,187	3,403,457	3,207,818
ISTS	708,451	469,284	742,547	632,723
Transfer Station, Canister Site, & Landfill	4,361,069	4,549,489	7,020,683	7,563,157
	<b>8,241,286</b>	<b>7,948,961</b>	<b>11,166,688</b>	<b>11,403,697</b>
<b>Plat Books</b>				
Plat Books	48,195	10,065	108,000	115,000
	<b>48,195</b>	<b>10,065</b>	<b>108,000</b>	<b>115,000</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b><u>8,289,481</u></b>	<b><u>7,959,025</u></b>	<b><u>11,274,688</u></b>	<b><u>11,518,697</u></b>

**2016  
BUDGET**

**FUND: Environmental Services**

**AGENCY:(600000) Environmental Services**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Licenses and permits	(5,816)	(6,349)	(5,500)	(5,500)
Intergovernmental	(498,525)	(270,589)	(632,908)	(269,973)
Charges for services	(5,468,375)	(5,439,045)	(5,140,301)	(5,555,885)
Miscellaneous	(537,357)	(420,272)	(522,240)	(490,634)
Earnings on investments	(90,613)	(171,024)	(140,000)	(150,000)
Intrafund transfer	(6,000)	-	-	-
Other financing sources	(30,700)	-	-	-
Total Revenue	<u><b>(6,637,387)</b></u>	<u><b>(6,307,278)</b></u>	<u><b>(6,440,949)</b></u>	<u><b>(6,471,992)</b></u>
<b>Expenditures</b>				
Personnel services	2,420,522	2,374,534	2,575,794	2,640,610
Contractual services	3,647,982	3,759,783	4,440,128	4,241,387
Materials	313,568	323,509	283,661	292,691
Capital outlay	(1)	-	2,202,263	2,528,500
Transfer out	-	2,797	-	-
Intrafund transfer	55,000	50,000	50,000	50,000
Intra-County expenses	449,517	304,918	292,477	365,786
Other financing uses	646,113	664,135	579,818	652,000
Total Expenditures	<u><b>7,532,701</b></u>	<u><b>7,479,676</b></u>	<u><b>10,424,141</b></u>	<u><b>10,770,975</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>895,314</b></u>	<u><b>1,172,398</b></u>	<u><b>3,983,192</b></u>	<u><b>4,298,983</b></u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	5.00	4.50	5.00	5.00
Professionals	3.50	4.00	3.00	3.00
Techicians & Para-Professionals	-	-	1.00	1.00
Skilled Craft/Service Maintenance	32.50	32.00	32.00	32.00
Office & Clerical	2.00	2.00	2.00	2.00
<b>TOTAL</b>	<u><b>43.00</b></u>	<u><b>42.50</b></u>	<u><b>43.00</b></u>	<u><b>43.00</b></u>

**2016  
BUDGET**

**FUND: Environmental Services**

**AGENCY:(610000) Regional Landfill Trust**

**SUMMARY**

**Revenue**

	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Earnings on investments	(2,635)	(102,114)	(52,044)	(54,260)
Intrafund transfer	(55,000)	(50,000)	(50,000)	(50,000)
Total Revenue	<u>(57,635)</u>	<u>(152,114)</u>	<u>(102,044)</u>	<u>(104,260)</u>

**2016  
BUDGET**

**FUND: Environmental Services**

**AGENCY:(615000) 919 Fees**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Charges for services	(33,034)	(32,611)	(73,202)	(75,000)
Total Revenue	<u>(33,034)</u>	<u>(32,611)</u>	<u>(73,202)</u>	<u>(75,000)</u>
<b>Net (Revenues) and Expenditures</b>	<u>(33,034)</u>	<u>(32,611)</u>	<u>(73,202)</u>	<u>(75,000)</u>



**2016  
BUDGET**

**FUND: On-Site Waste Water Division**

**AGENCY:(616000) ISTS**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Property taxes	(264,909)	(212,094)	(232,904)	(114,471)
Other Taxes	(25,176)	(23,576)	(545)	(545)
Intergovernmental	(124,090)	(161,820)	(81,973)	(20,581)
Charges for services	(170,053)	(185,535)	(169,700)	(269,700)
Miscellaneous	(5,226)	-	-	-
Transfer in	(249,109)	(432,425)	(257,425)	(227,425)
Total Revenue	<u><b>(838,562)</b></u>	<u><b>(1,015,450)</b></u>	<u><b>(742,547)</b></u>	<u><b>(632,723)</b></u>
<b>Expenditures</b>				
Personnel services	437,819	408,838	523,850	517,981
Contractual services	208,237	7,007	163,928	50,528
Materials	7,774	15,372	13,313	15,060
Capital outlay	-	-	9,270	9,500
Transfer out	7,485	-	-	-
Intrafund transfer	6,000	-	-	-
Intra-County expenses	41,270	38,067	32,186	39,654
Total Expenditures	<u><b>708,585</b></u>	<u><b>469,284</b></u>	<u><b>742,547</b></u>	<u><b>632,723</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>(129,977)</b></u>	<u><b>(546,166)</b></u>	<u><b>-</b></u>	<u><b>-</b></u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Officials & Admin	0.50	0.50	-	-
Professionals	4.50	5.00	5.00	5.00
Office & Clerical	3.00	3.00	3.00	3.00
<b>TOTAL</b>	<u><u><b>8.00</b></u></u>	<u><u><b>8.50</b></u></u>	<u><u><b>8.00</b></u></u>	<u><u><b>8.00</b></u></u>

**2016  
BUDGET**

**FUND: Plat Books**

**AGENCY:(640000) Plat Books**

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Charges for services	-	(19,146)	(25,000)	(115,000)
Miscellaneous	(26,843)	-	-	-
<b>Total Revenue</b>	<u><b>(26,843)</b></u>	<u><b>(19,146)</b></u>	<u><b>(25,000)</b></u>	<u><b>(115,000)</b></u>
<b>Expenditures</b>				
Personnel services	-	-	43,000	47,314
Contractual services	-	-	57,450	61,450
Materials	48,195	10,065	7,550	6,236
<b>Total Expenditures</b>	<u><b>48,195</b></u>	<u><b>10,065</b></u>	<u><b>108,000</b></u>	<u><b>115,000</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>21,352</b></u>	<u><b>(9,082)</b></u>	<u><b>83,000</b></u>	<u><b>-</b></u>

**EXPENDITURE BY AGENCY  
INTERNAL SERVICE FUNDS  
2016  
BUDGET**

	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Adopted</u>	<u>2016 Adopted</u>
<b>INTERNAL SERVICE FUNDS</b>				
<b>County Garage/Motor Pool</b>				
County Garage/Motor Pool	1,803,520	1,636,313	1,684,264	1,745,651
	<b>1,803,520</b>	<b>1,636,313</b>	<b>1,684,264</b>	<b>1,745,651</b>
<b>Insurances</b>				
Medical/Dental Self Insurance	28,523,880	31,049,736	31,454,491	35,195,560
Property Casualty Liability	341,125	469,567	471,052	470,528
Workers Compensation	2,454,329	4,312,086	3,435,604	3,594,129
	<b>31,319,333</b>	<b>35,831,389</b>	<b>35,361,147</b>	<b>39,260,217</b>
TOTAL INTERNAL SERVICE FUNDS	<b><u>33,122,854</u></b>	<b><u>37,467,702</u></b>	<b><u>37,045,411</u></b>	<b><u>41,005,868</u></b>

**2016  
BUDGET**

**FUND: County Garage**

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**AGENCY:(715000) County Garage**

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<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(2,044)	(2,042)	(2,051)	(2,043)
Charges for services	(858,241)	(859,775)	(805,749)	(816,144)
Miscellaneous	(1,958)	(4,397)	(1,500)	(1,500)
Intra-County revenues	(823,785)	(936,282)	(869,461)	(990,186)
Other financing sources	-	(5,487)	-	(6,000)
Total Revenue	<u><b>(1,686,028)</b></u>	<u><b>(1,807,983)</b></u>	<u><b>(1,678,762)</b></u>	<u><b>(1,815,873)</b></u>
<b>Expenditures</b>				
Personnel services	478,595	515,464	557,385	567,967
Intra-County expenses	44,793	103,818	117,842	114,414
Contractual services	349,714	149,192	167,223	170,770
Materials	687,215	629,417	576,814	592,500
Capital outlay	-	2	-	-
Transfer out	-	13,158	-	-
Other financing uses	243,204	225,261	265,000	300,000
Total Expenditures	<u><b>1,803,520</b></u>	<u><b>1,636,313</b></u>	<u><b>1,684,264</b></u>	<u><b>1,745,651</b></u>
<b>Net (Revenues) and Expenditures</b>	<u><b>117,492</b></u>	<u><b>(171,670)</b></u>	<u><b>5,502</b></u>	<u><b>(70,222)</b></u>
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
Skilled Craft/Service Maintenance	7.00	7.00	7.00	7.00
Office & Clerical	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<u><u><b>8.00</b></u></u>	<u><u><b>8.00</b></u></u>	<u><u><b>8.00</b></u></u>	<u><u><b>8.00</b></u></u>

**2016  
BUDGET**

<b>FUND: Property Casualty Liability</b>
<b>AGENCY:(720000) Property Casualty Liability</b>

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(351)	(350)	(351)	(348)
Charges for services	(38,885)	(8,649)	(12,000)	(12,000)
Miscellaneous	-	(2,659)	-	-
Earnings on investments	(34,632)	(46,632)	(50,000)	(50,000)
Intra-County revenues	(460,975)	(247,934)	(146,132)	(145,116)
Total Revenue	<b>(534,843)</b>	<b>(306,223)</b>	<b>(208,482)</b>	<b>(207,464)</b>
<b>Expenditures</b>				
Personnel services	80,222	80,558	86,388	85,662
Intra-County expenses	-	112,342	115,963	119,716
Contractual services	260,873	276,471	266,700	265,150
Materials	30	197	2,000	-
Total Expenditures	<b>341,125</b>	<b>469,567</b>	<b>471,052</b>	<b>470,528</b>
<b>Net (Revenues) and Expenditures</b>	<b>(193,719)</b>	<b>163,344</b>	<b>262,569</b>	<b>263,064</b>

**2016  
BUDGET**

<b>FUND: Workers Compensation</b>
<b>AGENCY:(730000) Workers Compensation</b>

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(417,768)	(218,794)	(388,546)	(404,547)
Charges for services	(62,671)	(4,507)	-	-
Miscellaneous	(210)	-	-	-
Transfer in	-	(1,400,464)	-	-
Earnings on investments	(47,678)	(100,776)	(100,000)	(110,000)
Intra-County revenues	(2,837,589)	(3,110,170)	(2,364,661)	(2,514,753)
Total Revenue	<b>(3,365,915)</b>	<b>(4,834,711)</b>	<b>(2,853,206)</b>	<b>(3,029,300)</b>
<b>Expenditures</b>				
Personnel services	1,356,941	1,422,644	1,598,446	1,591,561
Intra-County expenses	97,633	99,743	93,403	73,787
Contractual services	991,376	2,781,068	1,731,870	1,916,880
Materials	8,379	8,630	11,885	11,900
Total Expenditures	<b>2,454,329</b>	<b>4,312,086</b>	<b>3,435,604</b>	<b>3,594,129</b>
<b>Net (Revenues) and Expenditures</b>	<b>(911,587)</b>	<b>(522,625)</b>	<b>582,398</b>	<b>564,829</b>

**2016  
BUDGET**

<b>FUND: Medical Dental Insurance</b>
<b>AGENCY:(740000) Medical Dental Insurance</b>

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Intergovernmental	(21,238)	(16,129)	-	-
Charges for services	(29,364,938)	(28,280,632)	(28,574,000)	(29,625,000)
Miscellaneous	1,426	-	-	-
Earnings on investments	(110,704)	(225,831)	(167,000)	(175,000)
Total Revenue	<b>(29,495,454)</b>	<b>(28,522,592)</b>	<b>(28,741,000)</b>	<b>(29,800,000)</b>
<b>Expenditures</b>				
Personnel services	26,458,987	28,418,345	29,144,000	32,785,000
Contractual services	1,465,836	1,810,727	1,433,390	1,780,690
Transfer out	249,727	248,258	277,101	318,029
OPEB Expense	349,331	572,406	600,000	311,841
Total Expenditures	<b>28,523,880</b>	<b>31,049,736</b>	<b>31,454,491</b>	<b>35,195,560</b>
<b>Net (Revenues) and Expenditures</b>	<b>(971,574)</b>	<b>2,527,144</b>	<b>2,713,491</b>	<b>5,395,560</b>

**EXPENDITURE BY AGENCY  
PERMANENT FUND  
2016  
BUDGET**

	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Adopted</u>	<u>2016 Adopted</u>
<b>PERMANENT FUND</b>				
<b>Shoreline Sales</b>				
Shoreline Sales	311,709	356,025	356,025	416,873
	<b>311,709</b>	<b>356,025</b>	<b>356,025</b>	<b>416,873</b>
TOTAL PERMANENT FUND	<b>311,709</b>	<b>356,025</b>	<b>356,025</b>	<b>416,873</b>



**2016  
BUDGET**

<b>FUND: Shoreline Sales</b>
<b>AGENCY:(500000) Shoreline Sales</b>

<b>SUMMARY</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>
<b>Revenue</b>				
Earnings on investments	(1,069,470)	(704,600)	-	-
Total Revenue	<b>(1,069,470)</b>	<b>(704,600)</b>	-	-
<b>Expenditures</b>				
Contractual services	-	-	-	70,849
Transfer out	311,709	356,025	356,025	326,025
Payment to other agencies	-	-	-	20,000
Total Expenditures	<b>311,709</b>	<b>356,025</b>	<b>356,025</b>	<b>416,873</b>
<b>Net (Revenues) and Expenditures</b>	<b>(757,762)</b>	<b>(348,575)</b>	<b>356,025</b>	<b>416,873</b>

# Measures for Counties

## St. Louis County Departmental Key Performance Indicators:

### 2016 Submission (2015 data, *unless noted*)

St. Louis County utilizes best practices in performance management and measurement. Annually, the County Board adopts the standard set of county performance measures proposed by the Minnesota State Auditor's Performance Measurement Program. Created by the Minnesota State Legislature's Council on Local Results, this is a standard set of ten performance measures for counties and ten performance measures for cities that will aid residents, taxpayers, and state and local officials in determining the efficacy of counties and cities in providing services, and measure residents' opinions of those services. Cities and counties that choose to participate in the new standards measure program may be eligible for a reimbursement in Local Government Aid, and exemption from levy limits.

Participation in the Minnesota State Auditor's Performance Measures Program is voluntary; however, St. Louis County is well positioned to participate by virtue of its continued efforts in performance measurement and citizen surveys. Counties that choose to participate must officially adopt the corresponding 10 performance benchmarks developed by the Council, and report on them in order to receive a new local government performance aid, reimbursed at \$0.14 per capital, not to exceed \$25,000.

St. Louis County incorporates performance data in budget and business planning discussions and efforts. Each department has a business plan that guides them for the next three to five years. These plans are updated and reviewed as changes occur and considered as part of the budget process. The Business Plans include the following sections:

- **Who Are We?** This includes mission statement, primary lines of business (programs), organizational chart and significant trends and changes impacting the department.
- **What Do We Want To Achieve?** This includes a vision for the department and key initiatives aligned with the St. Louis County Commissioners' Goals.
- **What Resources Are We Going To Use?** Resource plans such as Finance Plan, Workforce Plan, Technology Plan, Purchasing Plan, and Space Plan.

The broader county-wide goals for a sustained business planning focus by departments' center on consolidating core organizational efforts and services in support of the following goals as defined by the St. Louis County Board of Commissioners:

1. Public Health and Safety
2. Strong Country Infrastructure
3. Community Growth and Prosperity
4. Viable Natural Resources and Ecosystem
5. Effective and Efficient Government

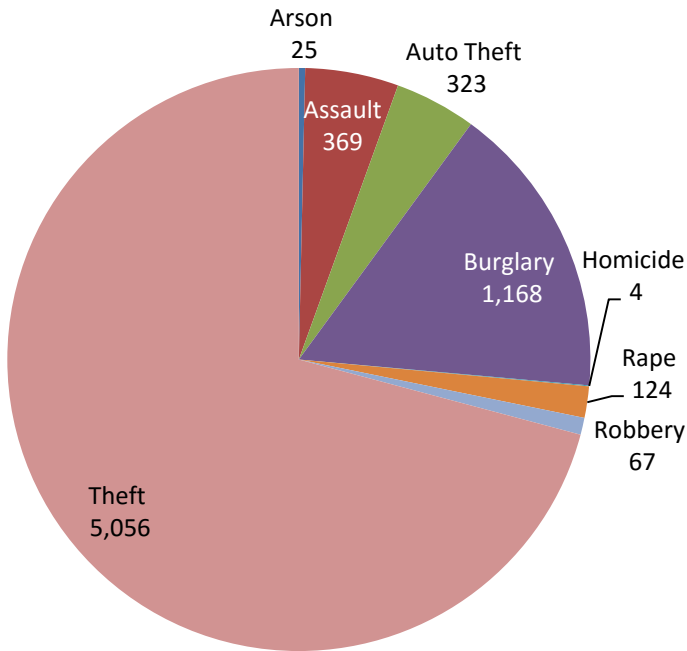
As the county strives for organizational excellence it is of paramount importance to continue to progress in linking departmental program and service initiatives to key organizational priorities and strategies.

Public Safety – County Sheriff	
<b>Department Goal:</b>	To protect and serve the citizens of the county and region with professionalism and pride.
<b>Commissioner</b>	Public Health and Safety
<b>Priority Area:</b>	

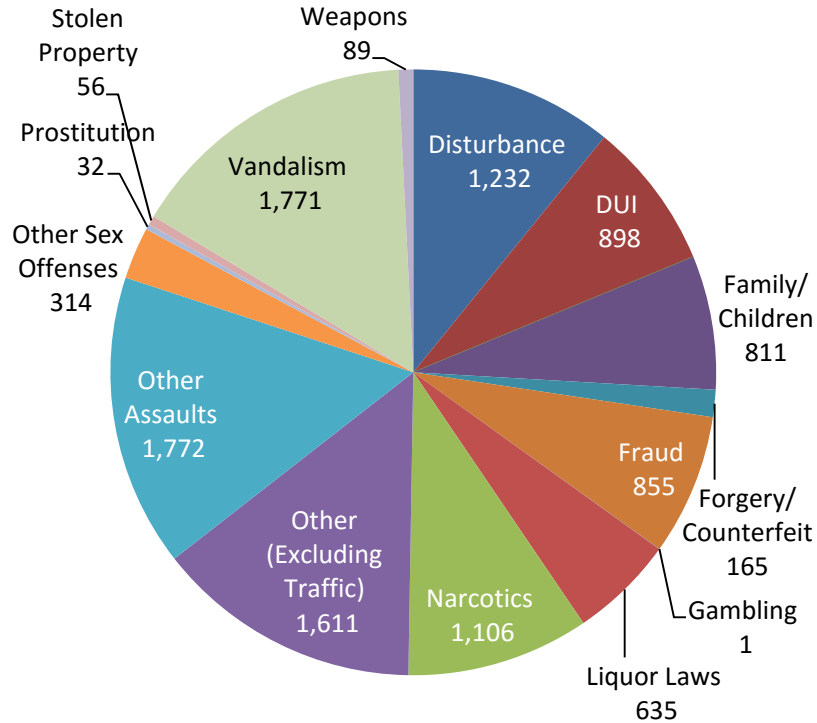
### Measure 1. Public Safety – Crime Rates/Citizen Survey

**Current Performance:** In 2015, St. Louis County (population 200,949, US Census Bureau 2014 population estimate) had the following Part I & II offenses and crime rates:

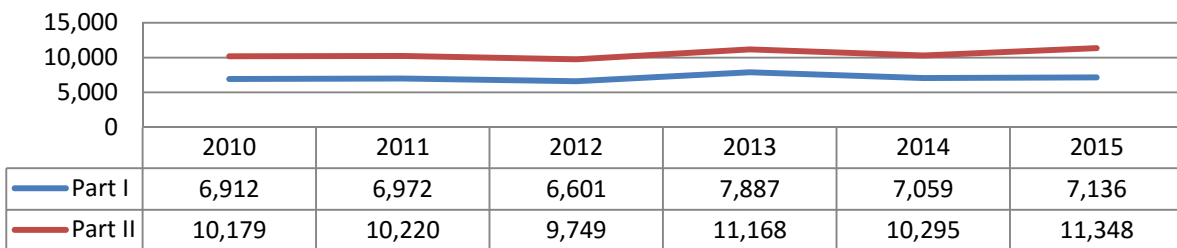
#### Part 1 Crimes: 7,136 Total



#### Part II Crimes: 11,348 Total



#### Part I and II Crime



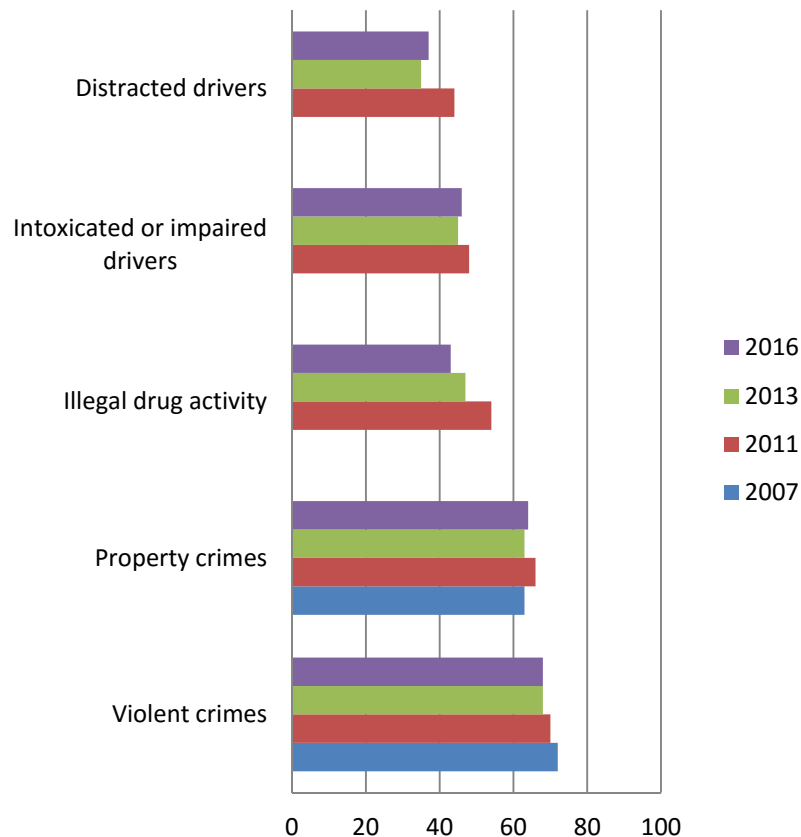
**Data Source:** MN BCA Uniform Crime Reports

Note: BCA stats are not final until July 1, 2016

## Measure 2. Public Safety –Citizen Survey

**Current Performance:** Residents felt the safest from violent (68 points) and property crimes (63). As shown below, ratings were similar to those given in past survey responses.

**Please rate how safe or unsafe you feel from the following in St. Louis County:**



### More about our survey:

St. Louis County partners with other Minnesota counties to work with the National Research Center on a statistically valid and representative residential survey which is conducted every 2-3 years. This survey was conducted in 2007, 2011, 2013 and 2016. The data is summarized here. The 2016 survey response rate was 33% (1,966 households received a survey; 658 surveys were completed).

Please note: responses have been converted to a 100 point scale for ease of graphical comparison.

## Measure 3. Public Safety – Deputy Response Time

**Current Performance:** The St. Louis County Sheriff's Office responded to 2,111 Priority One Level Incidents throughout St. Louis County between 1/1/15 and 12/31/15. The average response time from time of dispatch to first unit on scene computes to **14.29 minutes**, the number of calls is up slightly and the average time to respond is down from last year. St. Louis County is very unique compared to other Minnesota counties in that it is over 7,000 square miles in size, the type and quality of our roadways varies significantly throughout the county, and great distances between calls often requires extra time to respond thus impacting the efficacy of this measure as a standard in St. Louis County as compared to other counties in the State.

## Public Safety – Arrowhead Regional Corrections (ARC)

<b>Department Goal:</b>	To use evidence-based practices to provide community corrections services in a five county area of Northeastern Minnesota (St. Louis, Carlton, Cook, Koochiching and Lake Counties). ARC operates the (1) Northeast Regional Corrections Center (NERCC), an institution for adult males, (2) Arrowhead Juvenile Center, a secure detention and treatment facility for juveniles, (3) Court and Field (probation and parole) services and (4) contracted services for adult female offenders.
<b>Commissioner Priority Area:</b>	Public Health and Safety

### Measure 4. Public Safety – Recidivism

**Current Performance:** Arrowhead Regional Corrections’ goal is to maintain its client recidivism rate at 30% or lower, as defined by the Minnesota Department of Corrections. The MN DOC defines recidivism as “a felony conviction within three years of discharge.” In 2015, ARC’s adult probation recidivism rate was **16%**.

**Data Source:** 2015 Minnesota Statewide Probation & Supervised Release Outcomes Report (MN DOC)

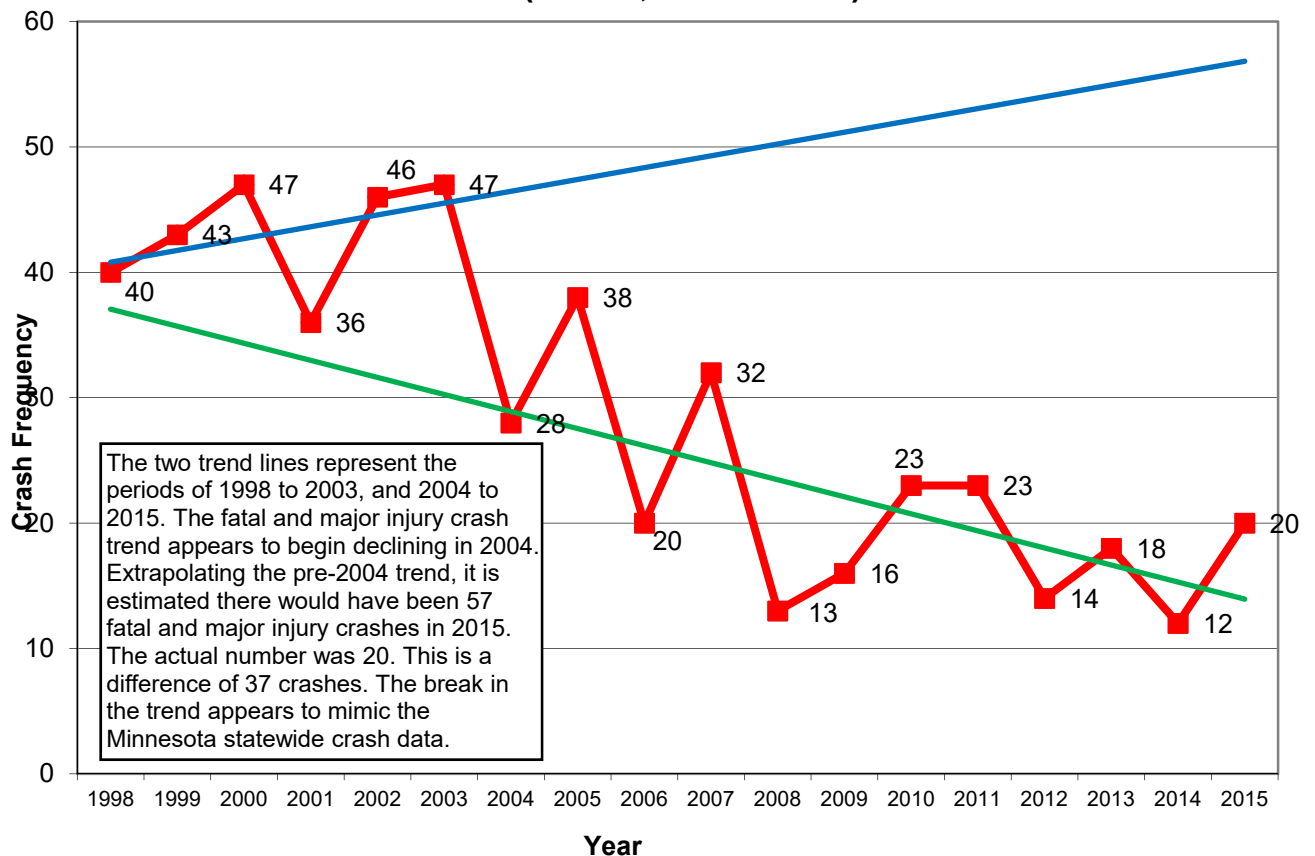
Public Works	
Department Goal:	To provide a safe, well-maintained road and bridge system.
Commissioner	Strong County Infrastructure
Priority Area:	

### Measure 5. Public Works - Total number of fatal/injury accidents

**Current Performance:** In 2015 St. Louis County experienced **8** fatal and **12** major injury crashes on County State Aid Highways (CSAH), County Roads or Unorganized Township roads.

The trend is moving in the right direction due to significant coordination through the Towards Zero Death initiative.

**St. Louis County  
Fatal and Major Injury Crashes on County Roads  
(CSAH, CR and UT)**



## Measure 6. Public Works –Snow Plowing Time

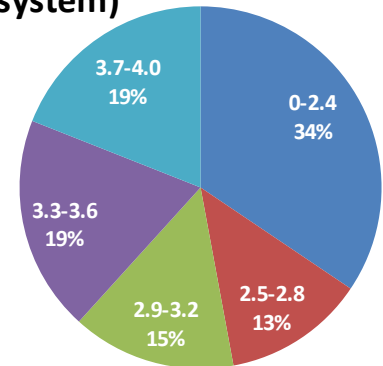
**Current Performance:** It takes the St. Louis County Public Works Department an average of **12 hours** to plow county roadways during an average snowfall event.

**Data Source:** Public Works. By using GPS/AVL software, we are able to track our truck fleet, and gather tabular data as to location, travel time (overall, and while plowing), travel distance (overall, and while plowing), and material application amounts. In addition, we are able to generate mapping showing the locations of our fleet and their movements at any given time.

## Measure 7. Public Works –County Pavement Condition Rating (PCI/PQI)

**Current Performance:** To improve the overall pavement quality of the roads of St. Louis County jurisdiction (unorganized townships, county roads, and county state aid highways) to a level acceptable to the public, Public Works strives to maintain 75% of roadway miles with a Pavement Quality Index (PQI) of 2.900 or higher and the weighted average PQI for all mileage at 3.100 or higher. Pavements having a PQI of 2.900 to 3.200 are defined as being in "fair" condition. PQI's range from 0.000 (worst) to 4.200 (best).

**Pavement Quality Index (PQI) (% of paved system)**

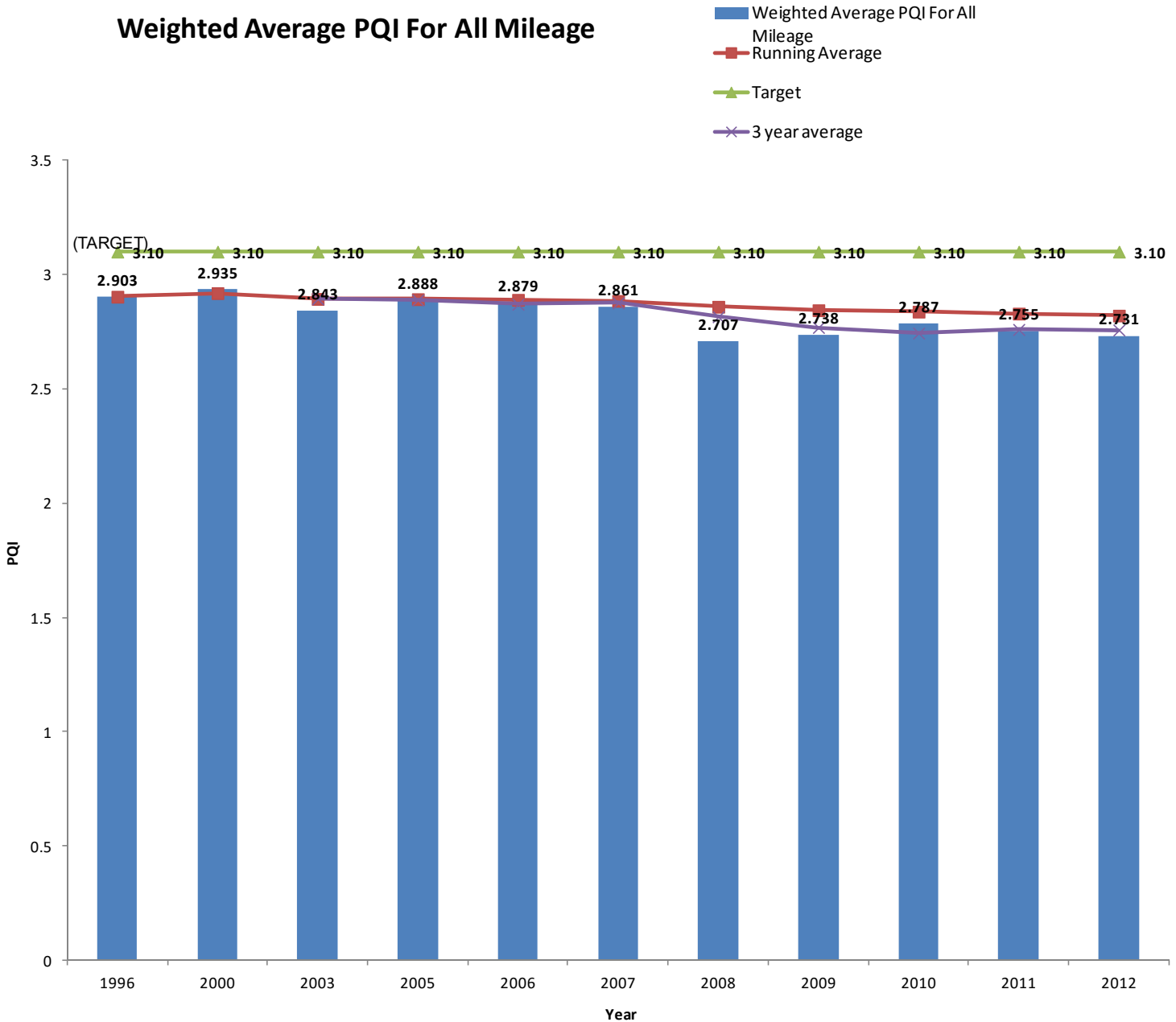


Please note, this data is from 2012 as the Minnesota Department of Transportation (MnDOT) was not able to rate St. Louis County's roads in 2013 or 2014 due to workload challenges. They are scheduled to rate St. Louis County roads in 2016.

Using PQI data from 2012, the percentage of roadway miles rated with a PQI of 2.900 or higher is 52.9%, which is under the 75% target. The weighted average PQI for all mileage, using the same data, is 2.731, which is under the target of 3.100.

System	2.731 PQI		Slightly down from 2011 (2.755)
County State Aid Highway (CSAH)	2.86 PQI		Slightly down from 2011 (2.87)
County & Unorganized Township Roads	2.31 PQI		Slightly down from 2011 (2.39)

## Weighted Average PQI For All Mileage



**What will be changed to meet this goal:** The Department knew that it would not be able to achieve this goal, but felt it was important to set targets that would reflect where the county’s system should be. A review of the current data indicates that the overall condition of the paved highway system is stable for now.

A shift towards doing more preservation projects such as mill and overlays, reclaim and overlays and bituminous overlays, along with more preventative maintenance such as crack sealing, chip seals and micro-surfacing will begin to push the numbers in the right direction.

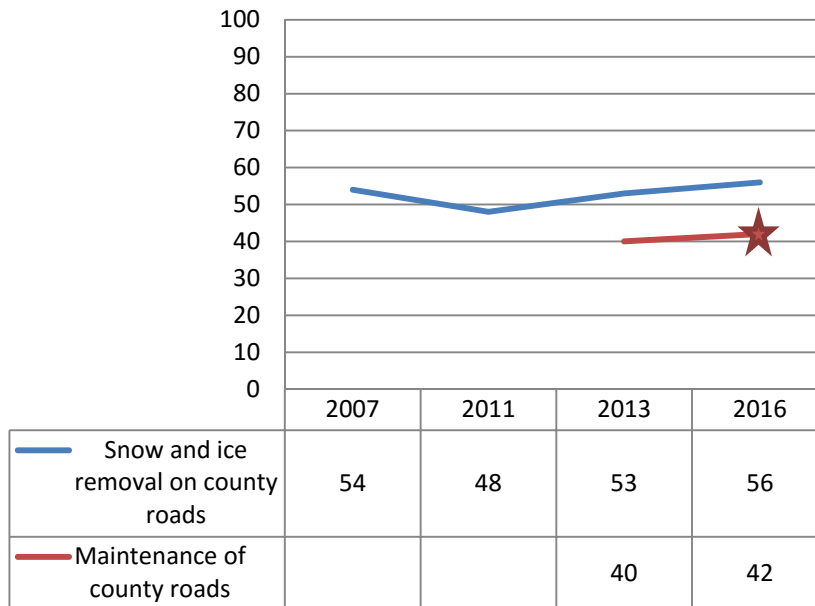
St. Louis County Public Works continues to implement a pavement management system and will further refine its use as well as continue to evaluate all potential sources of revenue.



## Measure 8. Public Works –Citizen Survey Ratings

**Current Performance:** Continuing the trend in citizen survey ratings since 2007, residents again found road conditions to be a major problem in 2016. 11% of residents selected infrastructure (including sewer, water, roads, bridges, etc.) as the most serious issue facing St. Louis County (up from 10% in 2013). The 2013 survey continued to separate snow and ice removal from general maintenance, which is reflected in the following chart. While low, these scores are in line with national trends done by the National Research Center, and slightly improving over results from the last survey.

### Please rate each of the following services provided by St. Louis County:



### More about our survey:

St. Louis County partners with other Minnesota counties to work with the National Research Center on a statistically valid and representative residential survey which is conducted every 2-3 years. This survey was conducted in 2007, 2011, 2013 and 2016. The data is summarized here. The 2016 survey response rate was 33% (1,966 households received a survey; 658 surveys were completed).

Responses have been converted to a 100 point scale for ease of graphical comparison.

Please note: the “maintenance of county roads” was a new question in 2013.

## Measure 9. Public Works –Average Bridge Sufficiency Rating

**Current Performance:** St. Louis County's average bridge sufficiency rating is **86.1**, up slightly from 84.8 in 2014 and 79.5 in 2013. As this is a newer measure we are still establishing a baseline.

There are several factors to consider when it comes to using the Sufficiency Rating (SR) and setting an annual goal as Sufficiency Rating is a risk based number (not a condition based number) and has many factors. It may take some serious thought to determine the best metric to measure our success.

Considerations include:

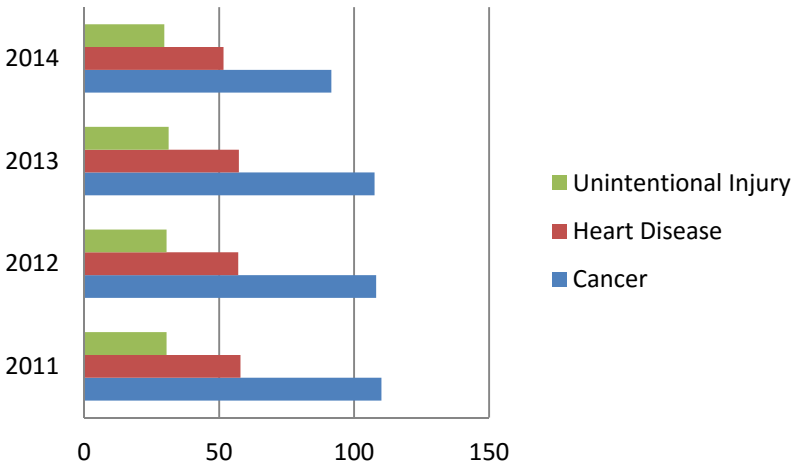
- Establish a clear definition of the Sufficiency Rating (SR).
- Consider using ratings. NBI ratings are the federal portion of the condition ratings of various parts of the bridge (superstructure, substructure, deck, etc.) and are determined by our safety inspectors in the field.
- St. Louis County is responsible for approximately 600 bridges with ever changing condition values. It can be difficult to track and calculate any meaningful information without significant effort. The SR data from the State's SIMS database is the only source for the current SR's and condition information that changes annually.

Public Health, Social Services	
<b>Department Goal:</b>	Children will be born healthy, live a life free from abuse and neglect, and will have a permanent living arrangement. Parents will be emotionally and financially able to provide for their children. Our community will make healthy life choices; have safe food, water, and air.
<b>Commissioner Priority Area:</b>	Public Health and Safety

**Measure 10. Public Health & Human Services –General Life Expectancy**

**Current Performance:** Potential life lost: the premature death rate (PDR) for those under age 75 is the number of deaths to residents under age 75 per 100,000 persons age-adjusted to the 2000 U.S. standard population. The rate is per the top three leading causes of premature death.

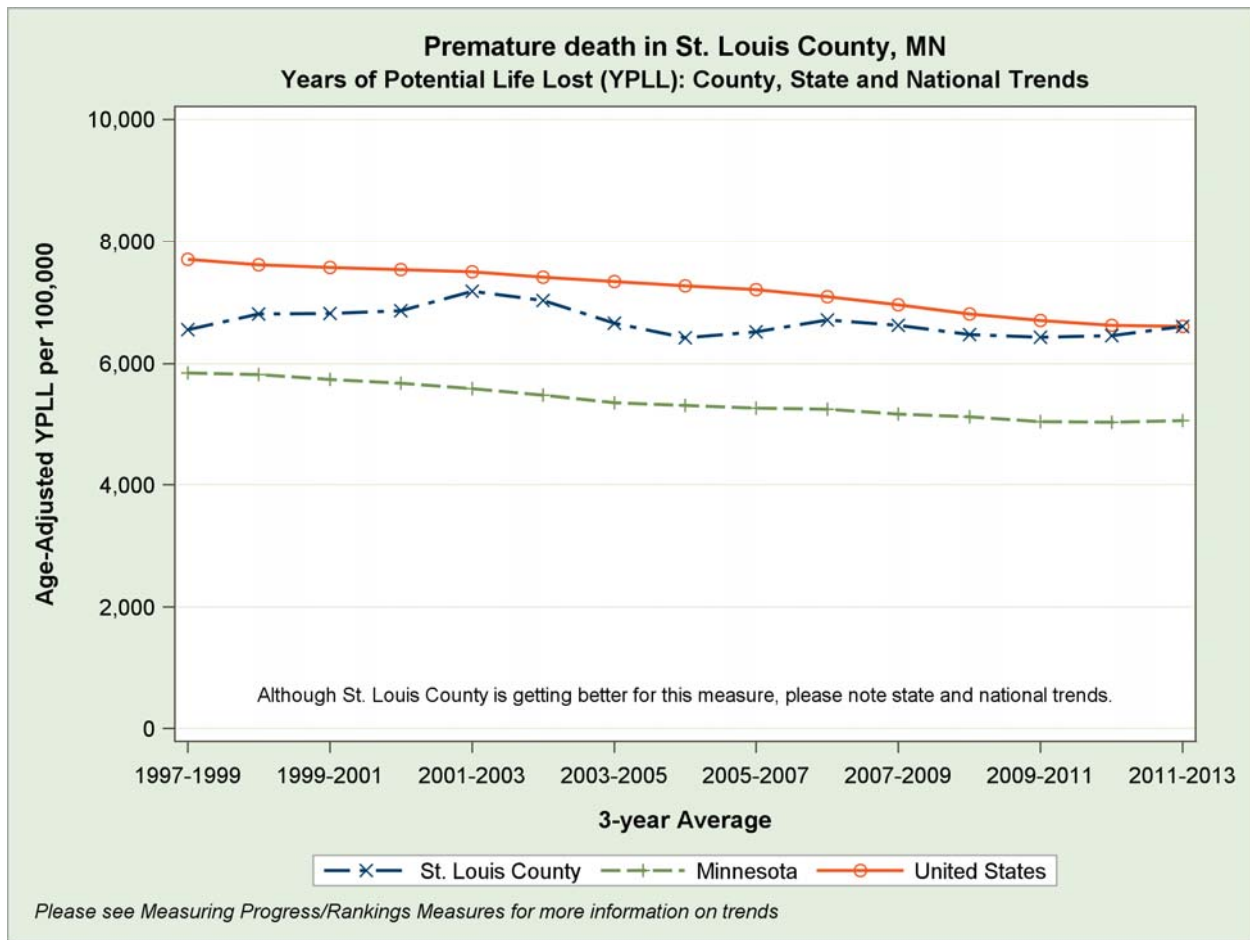
**Potential Life Lost  
Rate per leading causes of  
premature death  
(deaths under 75 yrs of age per 100,000):**



**Data source:** <http://www.health.state.mn.us/divs/chs/countytables/>; \*Most recent data – 12 month look back

According to the County Health Rankings, St. Louis County ranks 67 of 87 counties in terms of length of life – premature death for 2016 (2015 data); this is compared to 72 of 87 for 2015(2014 data).

Another look at this data is provided from the Robert Wood Johnson Foundation and the University of Wisconsin Population Health Institute, which have information on premature death based on a calculated years of potential life lost.



**Data source:** <http://www.countyhealthrankings.org/app/minnesota/2016/rankings/st-louis/county/outcomes/overall/snapshot>

## Measure 11. Public Health & Human Services –Tobacco & Alcohol Use

### Current Performance:

2012	Health Outcomes	72 (Rank out of 87 Counties)
2012	Health Factors	64 (Rank out of 87 Counties)
2013	Health Outcomes	72 (Rank out of 87 Counties)
2013	Health Factors	59 (Rank out of 87 Counties)
2014	Health Outcomes	75 (Rank out of 87 Counties)
2014	Health Factors	53 (Rank out of 87 Counties)
2015	Health Outcomes	74 (Rank out of 87 Counties)
2015	Health Factors	59 (Rank out of 87 Counties)
2016	Health Outcomes	76 (Rank out of 87 counties)
2016	Health Factors	64 (Rank out of 87 counties)

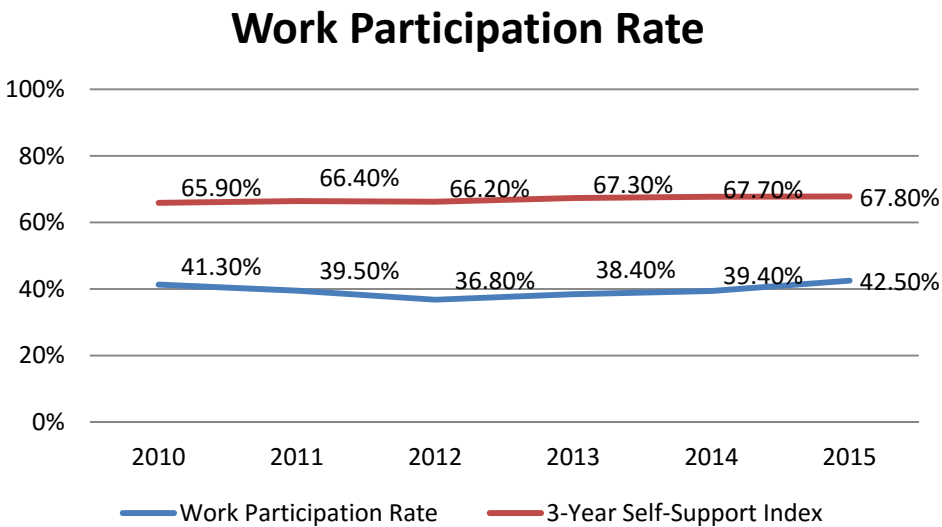
### Specifically in regards to tobacco and alcohol use:

2016	Health Behaviors	78 (Rank out of 87 Counties)
2016	Adult Smoking	19% (Compared to MN at 16% and the National Benchmark at 14%)
2016	“Excessive Drinking”	23% (Compared to MN at 21% and the National Benchmark at 12%)

**Data source:** <http://www.countyhealthrankings.org/app/minnesota/2016/rankings/st-louis/county/outcomes/overall/snapshot>

## Measure 12. Public Health & Human Services –Work Participation Rate

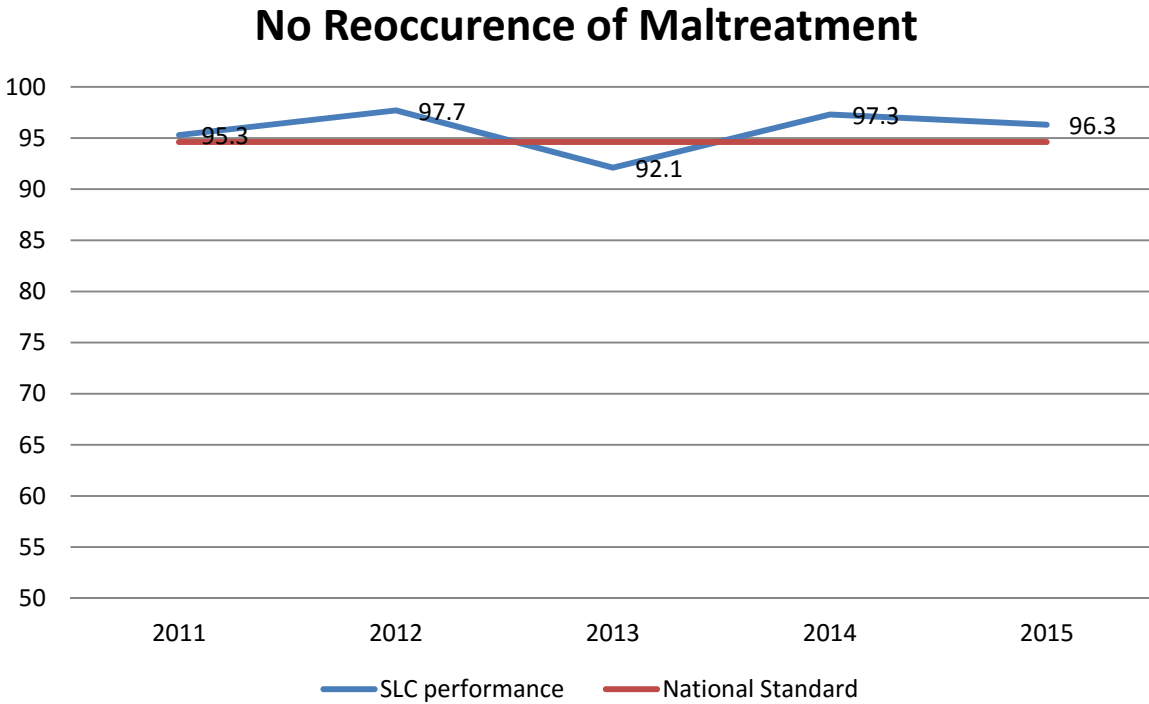
**Current Performance:** The department’s work participation rate measures how effectively people are able to enter the workforce and gain economic self-sufficiency. PHHS’ goal is that MFIP and DWP participants will meet or exceed the state’s expectation of a work participation rate of 38.9%. The 3 year Self-Support Index measures whether eligible adults are working an average of 30 or more hours per week or no longer receiving MFIP or DWP cash assistance during the quarter three years from a baseline quarter. The required performance range for St. Louis County is 65% - 69.5%.



**Data source:** Minnesota Family Investment Program Annualized Self-support index and Work Participation Report for 2015

## Measure 13. Public Health & Human Services –Maltreatment

**Current Performance:** A key federal indicator of child safety by which states and counties are measured is the absence of child maltreatment recurrence. The measure is “of all children who were victims of determined maltreatment during the first six months of the reporting period, the percent of children who were not victims of another determined maltreatment allegation within a 6-month period,” which is found as a county-specific report in SSIS Analysis & Charting. County performance (96.3%) is measured against the national standard, which is currently 94.6% or higher.



**Data source:** SSIS Analysis & Charting – Federal Indicators

## Measure 14. Public Health & Human Services –Child Support Program Cost Effectiveness

**Current Performance:** Child support is money a parent is court-ordered to pay to their child’s other parent or caregiver for the support of the child. The support may be part of an interim, temporary, permanent, or modified court order. Cost effectiveness is the Return on Investment realized as a result of this activity in our County; it is the total dollars collected during the federal fiscal year divided by the total dollars spent for providing child support services during the same year. It is also called the “CSPIA collections/expense ratio.”

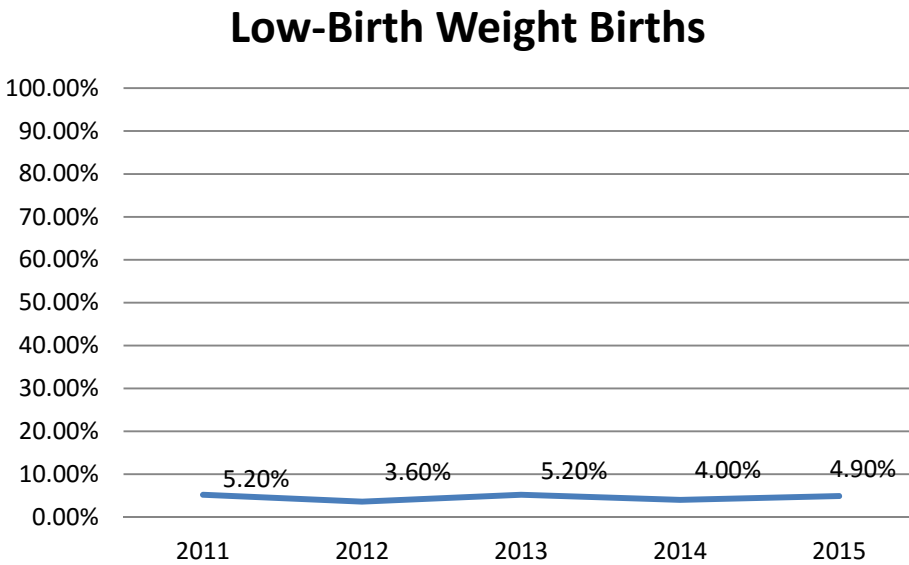
St. Louis County CSPIA Collects/Expense Ratio	
2010	\$5.55
2011	\$4.84
2012	\$5.25
2013	\$5.19
2014	\$5.17
2015	\$4.86
<b>Data source:</b> 2015 Minnesota Child Support Performance Report	



## Measure 15. Public Health & Human Services –Low Birth Weight Children

**Current Performance:** The Council on Local Results and Innovation recommended, as one measure of life expectancy, babies born with a low birth weight, as these children have an increased risk of dying. Approximately half of the St. Louis County public health nurses provide home visits to high risk maternal populations, seeing clients prenatally and post-partum, to provide support and education to prevent complications, including low birth weight.

Please note these numbers have been updated to reflect the new measurement standard with MN Department of Health, noted below.



**Data Source:** <http://www.health.state.mn.us/divs/chs/countyttables/profiles2015/index.html>

Property Records, Valuation, Assessment	
<b>Department Goal:</b>	Inspect, value, and classify - for property tax purposes – all taxable parcels with new construction on an annual basis. Assessments meet Department of Revenue standards for level and consistency.
<b>Commissioner Priority Area:</b>	Effective and Efficient Government

## Measure 16. County Assessor–Assessment Ratio

**Current Performance:** The median assessment level for all classes of property based on sales adjusted for local effort falls within the Department of Revenue’s acceptable range of 90% to 105% with a coefficient of dispersion less than 20 percent. This means that assessments should consistently fall within 90 to 105 percent of sales prices.

The following are statistics from the 2015 sales ratio report used for taxes payable in 2016 for St. Louis County provided by the Minnesota Department of Revenue. The current St. Louis County level of assessment ratio, median ratio, falls between 90-105% for 2015.

2015 St. Louis County Sales Ratio Report for Taxes Payable 2016		
PROPERTY TYPE	MEDIAN RATIO	DOR Acceptable Range of 90-105%
RESIDENTIAL	93.8%	acceptable
COMMERCIAL/INDUSTRIAL	97.8%	acceptable

**Data Source:** 2015 Assessment Sales Ratio Study Final Sales Analysis for the State Board of Equalization

## Measure 17. County Recorder–Turn-around Time

**Current Performance:** MN Statutes 357.182, Subd. 6 require a 10 day turn-around time by the year 2011, 90% of the time. 2015 performance documented a turn-around time of **6.80 days**, surpassing the requirement and continuing to improve over the prior year.

Elections	
<b>Department Goal:</b>	Maintain high election standards and public confidence in the election process in compliance with state and federal election laws (including the Help America Vote Act, HAVA).
<b>Commissioner Priority Area:</b>	Effective and Efficient Government

### Measure 18. County Auditor - Accuracy

**Current Performance:** During the 2015 general election, according to the post-election audit, **100%** of ballots were counted accurately.

Veterans Services	
<b>Department Goal:</b>	To annually increase the number of veterans we work with and to serve them in a timely and customer-oriented manner.
<b>Commissioner Priority Area:</b>	Public Health and Safety; Effective and Efficient Government

### Measure 19. Veterans Service Office – Customer Service

**Current Performance:** Customer satisfaction surveys are used by this office to assure customer satisfaction. There were a total of 82 customer comment cards collected, **100% were rated excellent.** All questions were answered. This is significant, as the St. Louis County Veterans Service Office continues to see an increased number of veterans each year.

### Measure 20. Veterans Service Office – Dollars for Veterans’ Benefits

**Current Performance:** For 2014, Federal benefits totaled \$106,493,000 (up \$12.4 million over the previous year) and State benefits totaled \$219,465.75 (down from the previous year), for a grand total of **\$106,712,465.75** of Veterans’ benefits brought into St. Louis County (up \$12,411,368 from 2012).

**Please note:** 2015 data will be available sometime in later June and will be updated in this report at that time.

### Measure 21. Veterans Service Office – Percentage of Veterans Receiving Benefits

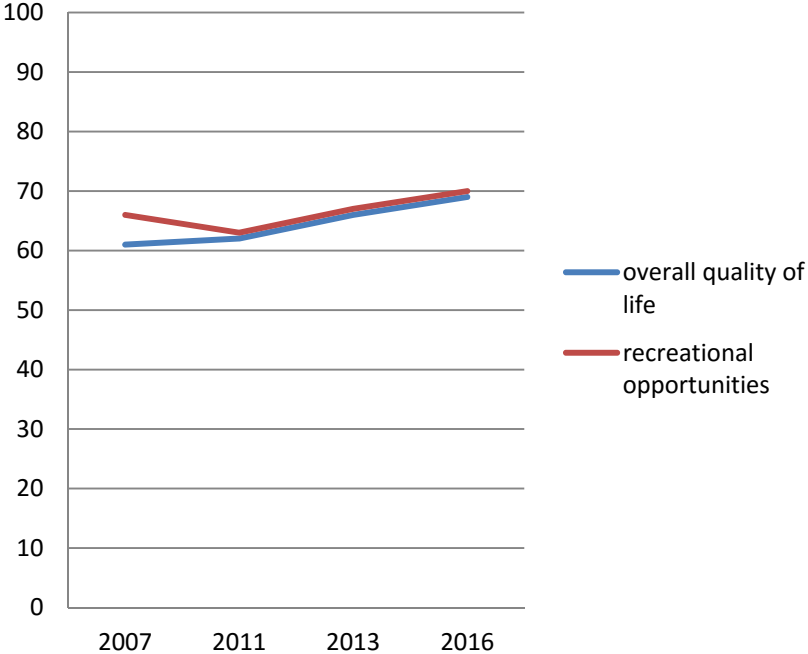
This measure was recommended by 2008 OLA report. There is currently no reliable data source for this measure.

Parks, Libraries	
<b>Department Goal:</b>	N/A – St. Louis County does not provide parks or libraries.
<b>Commissioner</b>	Public Health and Safety; Community Growth and Prosperity
<b>Priority Area:</b>	

**Measure 22. Parks/Libraries – (N/A No County Parks, Recreational Programs or County Facilities)**

**Current Performance:** Although St. Louis County does not operate county parks some of the 2016 Residential Survey Data speaks to general ratings in this area. The overall quality of life in St. Louis County is high, with 86% of residents rating overall quality of life “good” or “excellent.” Quality of life was further analyzed by various contributing factors. St. Louis County residents’ ratings of recreational opportunities are *much higher* than national averages.

**Overall quality of life ratings**



**More about our survey:**

St. Louis County partners with other Minnesota counties to work with the National Research Center on a statistically valid and representative residential survey which is conducted every 2-3 years. This survey was conducted in 2007, 2011, 2013 and 2016. The data is summarized here. The 2016 survey response rate was 33% (1,966 households received a survey; 658 surveys were completed).

Please note: responses have been converted to a 100 point scale for ease of graphical comparison.

## Measure 23. Arrowhead Library System (of which St. Louis County is a member) – Annual Visits

**Current Performance:** St. Louis County is a member of the Arrowhead Library System. As such, we do not have direct authority for their services, nor do we know their goals. However, the Arrowhead Library System provided the following statistics for consideration:

Public Library	2010 Population	2015 Library Visits	Visits Per Thousand
Aurora	1,709	17,030	9.96
Babbitt	1,475	16,094	10.91
Buhl	1,000	6,337	6.34
Chisholm	4,976	21,872	4.40
Cook	574	11,845	20.64
Duluth	86,265	474,982	5.51
Ely	3,460	76,168	22.01
Eveleth	3,718	14,028	3.77
Gilbert	1,799	11,570	6.43
Hibbing	16,361	83,660	5.11
Hoyt Lakes	2,017	16,757	8.31
Kinney	169	1,295	7.66
McKinley	128	0	0.00
Mountain Iron	2,869	19,665	6.85
Virginia	8,712	97,968	11.25
ALS Bookmobile	64,994	4,917	0.08
<b>TOTAL</b>	<b>200,226</b>	<b>874,188</b>	<b>4.37</b>

## Budget, Financial Performance

<b>Department Goal:</b>	Provide professional finance and accounting services in keeping with best practices, ensuring that public dollars are used exclusively for authorized public purposes.
<b>Commissioner</b> <b>Priority Area:</b>	Effective and Efficient Government

### Measure 24. County Auditor – Bond Rating

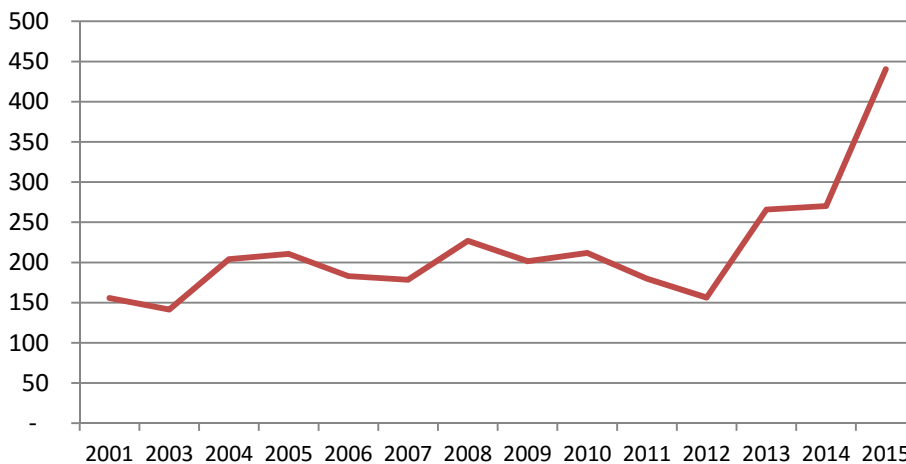
**Current Performance: AA+ rating** achieved in rating review as part of 2013 bond issuances and retained for 2014 refinancing issuance and 2015 Capital Improvement bond sale. In its report, S&P listed multiple favorable conditions in the County that factored in its assessment including a strong economy, very strong budgetary flexibility, strong budgetary performance, very strong liquidity providing very strong cash levels to cover both debt service and expenditures, strong management conditions with good financial policies and practices; and very strong debt and contingent liability position, with low overall debt burden. Analysts also listed as strong the County’s management with good financial policies, and the broad and diverse local economy. The AA+ rating makes the County’s debt offering more attractive to investors and lowers the cost of borrowing.

**Data source:** Standard & Poor's Ratings Services

### Measure 25. County Auditor – Debt Service per capita

**Current Performance:** \$440 per capita; St. Louis County’s debt levels are well below all established limits. Please note: the bond sale in 2015 is to accelerate the county’s Transportation Improvement Plan and debt service payments are paid by the dedicated Transportation Sales Tax.

#### Debt Service Per Capita



**Data source:** St. Louis County 2015 Comprehensive Annual Financial Report

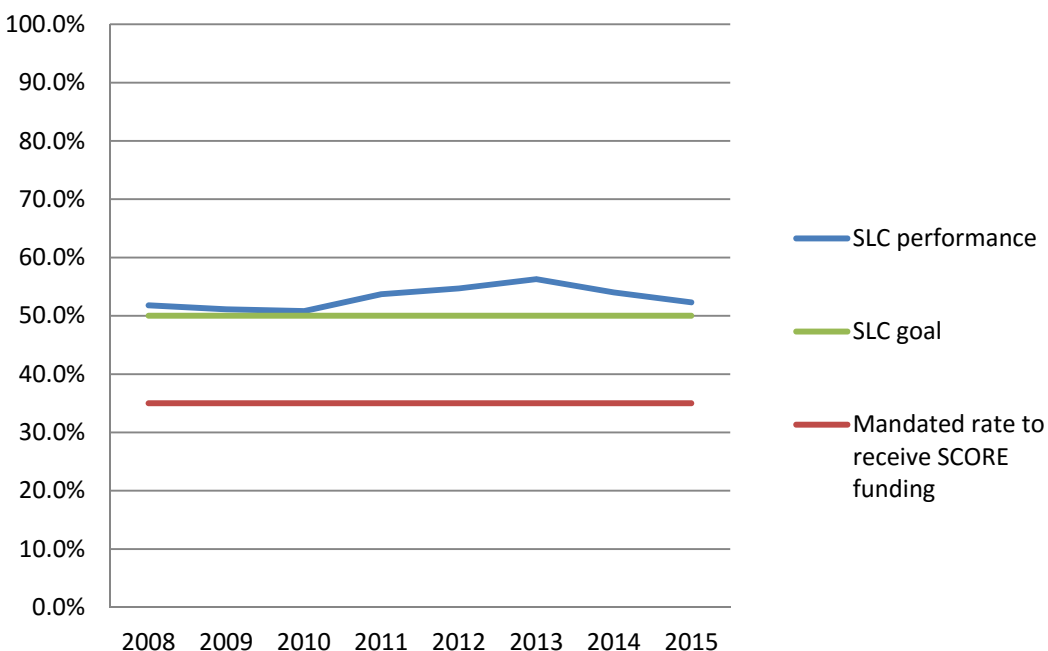
Environment	
<b>Department Goal:</b>	To act in a leadership capacity to ensure a sustainable integrated waste system. Further, to lead by developing public and private partnerships to focus resources on areas of greatest impact to the environment and economy of the County.
<b>Commissioner</b> <b>Priority Area:</b>	Public Health and Safety; Viable Natural Resources and Ecosystem

## Measure 26. Environmental Services – Recycling Percentage

St. Louis County Environmental Services works to maintain State of Minnesota Select Committee on Recycling and the Environment (SCORE) recycling levels at or above 50% of the total waste stream. The Environmental Services Department has received funding from the State of Minnesota for recycling programs through this fund. SCORE funds are generated through the State Solid Waste Management tax on garbage disposal. SCORE recycling tonnages are calculated annually. The mandated rate to receive SCORE funding for non-metro counties is 35%; the Department goal is 50% or higher.

**Current Performance: 52.3%**

### SCORE Recycling Percentages

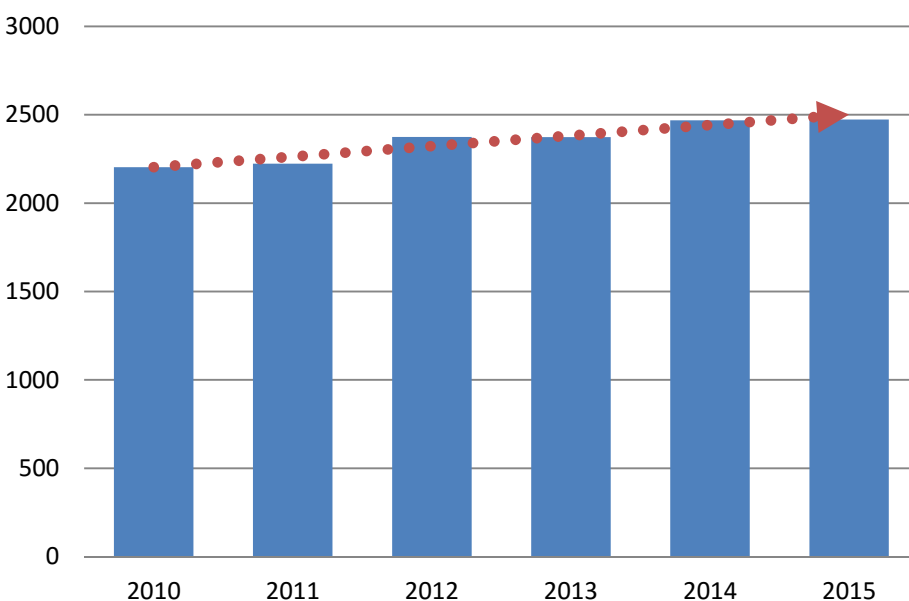




## Measure 27. Environmental Services – HHW

**Current Performance:** 80.47 tons of Household Hazardous Waste were recycled in 2015. This includes nickel-cadmium batteries, sealed lead acid batteries, fluorescent tubes, and Product Exchange materials collected at the St. Louis County HHW facilities and remote collection sites. The St. Louis County Environmental Services Department (ESD) provides a comprehensive solid waste management system for that part of St. Louis County outside of the Western Lake Superior Sanitary District. The Environmental Services Department works to increase the number of customers utilizing free disposal at the twelve HHW mobile collections and two year-round HHW collection facilities.

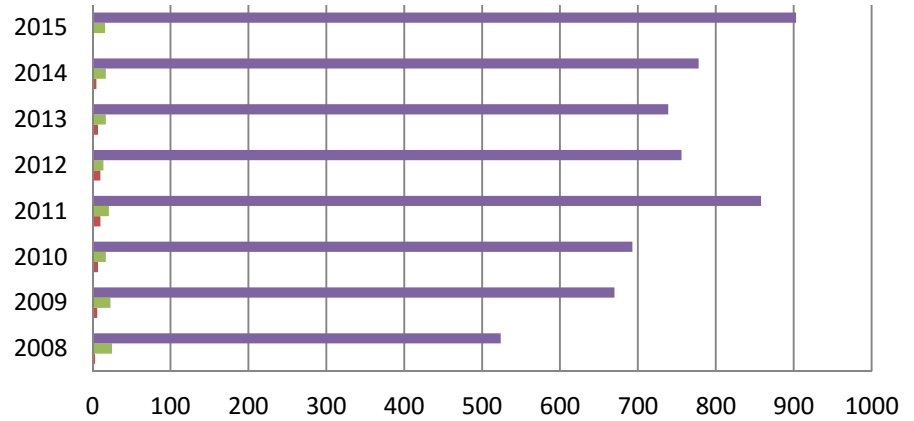
### Households utilizing St. Louis County's HHW collection network



**Strategies:** Advertising for the 2015 VSQG and HHW collections remained consistent with past efforts and will remain the same for the upcoming 2016 season. The department uses Facebook in addition to print and radio advertising to promote its hazardous waste programs. In January of 2016, the department received its first PaintCare reimbursement check in the amount of \$8,144.23 to help offset collection, haulage and disposal costs associated with the department's participation in the program. The department anticipates continued program participation on the part of the public to properly dispose of household hazardous wastes.

Additionally, the department is expanding its program to allow for the acceptance of commercially-generated hazardous waste from any business identified as a Very Small Quantity Generator (VSQG), generating up to two hundred twenty pounds of hazardous waste per month. The Department will conduct three summer VSQG remote collections in addition to year round scheduled appointments at the HHW facility located at the Regional Landfill. The department anticipates providing this service starting June 1, 2016.

## HHW Collection Network Statistics



	2008	2009	2010	2011	2012	2013	2014	2015
■ Number of Users of Product Exchange	524	670	693	858	756	739	778	903
■ Number of Very Small Quantity Generators (VSVG)	25	23	17	21	14	17	17	16
■ Number of Minimum Quantity Generators (MQ)	3	6	7	10	10	7	5	1



# SAINT LOUIS COUNTY

MINNESOTA

St. Louis County's 2016 budget reflects its focus on balancing the needs of county residents with the resources available. Given the county's financial strength, economic conditions for residents affected by the mining industry, and the impact of the Transportation Sales Tax, St. Louis County Commissioners and staff worked to achieve a 0% increase in the property tax levy for 2016.

## Citizens' Guide to the Budget

### Support the Most Vulnerable

Committed funding to protect, promote and improve the health and quality of life

## 2016

Priority Areas

### Strengthen Public Safety

Increased support for Arrowhead Regional Corrections (ARC); embedded social worker within the Duluth Police Department

District 1: Frank Jewell  
(218) 726-2450  
jewellf@stlouiscountymn.gov

District 2: Patrick Boyle  
(218) 726-2359  
boylep@stlouiscountymn.gov

District 3: Chris Dahlberg  
(218) 726-2562  
dahlbergc@stlouiscountymn.gov

District 4: Tom Rukavina  
(218) 365-8200  
rukavinat@stlouiscountymn.gov

### Invest in Roads and Bridges

Dedicated Transportation Sales Tax funds and bonding to roads and bridges, accelerating work

District 5: Pete Stauber  
(218) 726-2450  
stauberp@stlouiscountymn.gov

District 6: Keith Nelson  
(218) 749-7108  
nelsonk@stlouiscountymn.gov

District 7: Steve Raukar  
(218) 262-0201  
raukars@stlouiscountymn.gov

County Commissioners and County Administrator  
[www.stlouiscountymn.gov](http://www.stlouiscountymn.gov)

County Administrator: Kevin Gray  
(218) 726-2448  
grayk@stlouiscountymn.gov

## Property Taxes and the Budget

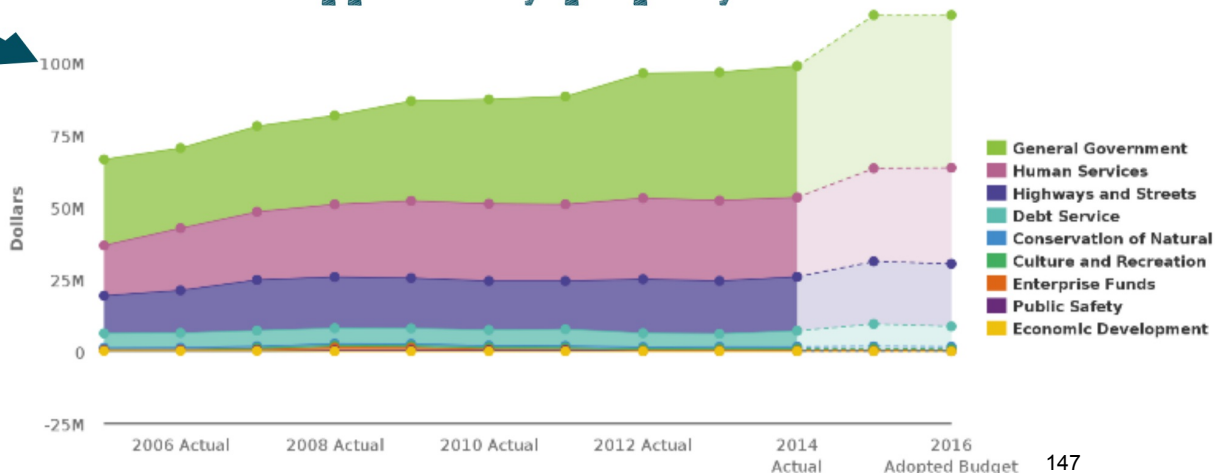
Approximately one third (32.5%) of St. Louis County's budget comes from property taxes. In 2016, that amount - the levy - is \$116.6 million. This amount is divided up between all property owners based on the assessed value and classification of their property. If your property's value changes, this doesn't change the overall amount of money the county collects; only the percentage of the overall amount you pay changes. Due to the growing tax base, most St. Louis County taxpayers should see a reduction in property taxes. To learn more about the county's budget, go to the online transparency tool, Budget Explorer, at [stlouiscountymn.gov/budgetexplorer](http://stlouiscountymn.gov/budgetexplorer); a sample graph of this interactive tool appears below.

2016 BUDGET AT A GLANCE...

Property Tax Levy \$116,631,193

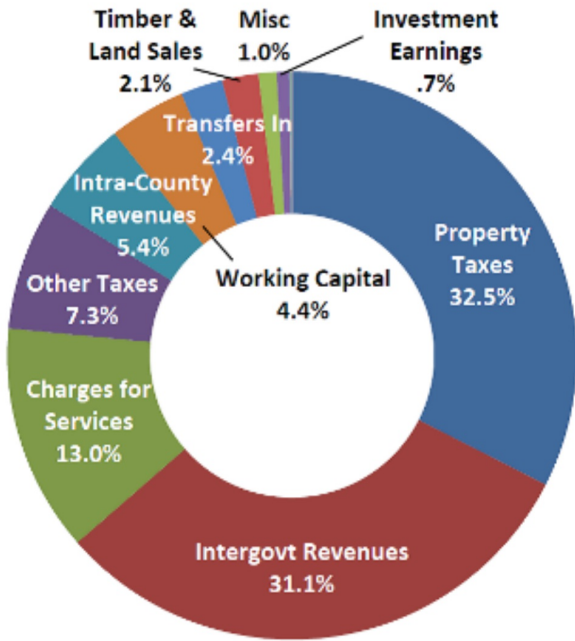
Total Budget \$358,733,410

### Services supported by property taxes...





# REVENUE

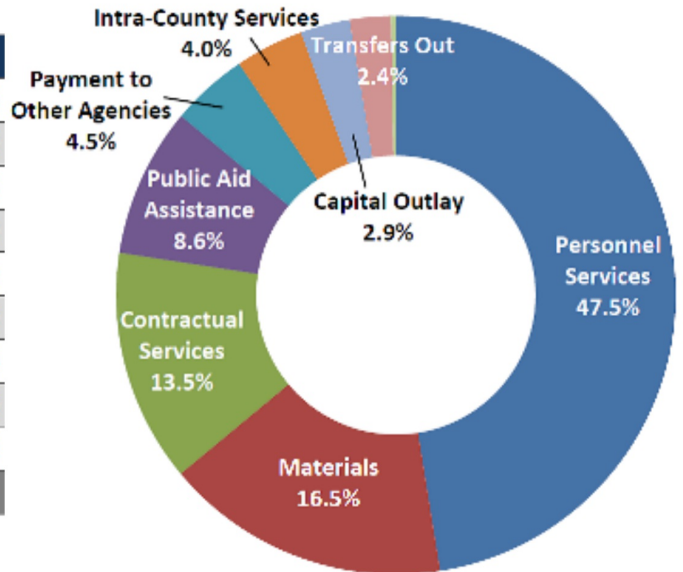


Source	2016 Adopted Revenue
Property Taxes	\$116,631,193 (32.5%)
Intergovernmental Revenues	111,451,294 (31.1%)
Charges for Services	46,460,411 (13.0%)
Other Taxes	26,320,920 (7.3%)
Intra-County Revenues	19,468,739 (5.4%)
Working Capital	15,676,061 (4.4%)
Transfers In	8,557,170 (2.4%)
Timber and Land Sales	7,410,000 (2.1%)
Miscellaneous	3,684,792 (1.0%)
Investment Earnings	2,561,830 (.7%)
Licenses and Permits	326,500 (.1%)
Fines and Forfeitures	159,250 (.04%)
Gifts and Contributions	19,250 (.01%)
Other Financing Sources	6,000 (.002%)
<b>TOTAL</b>	<b>\$358,733,410.00</b>

NOTE: Sources not specifically labeled on pie chart include Licenses and Permits, Fines and Forfeitures, Gifts and Contributions and Other Financing Sources.

# EXPENDITURES

Activity	2016 Expenses
Personnel Services	\$170,297,178 (47.5%)
Materials	59,176,608 (16.5%)
Contractual Services	48,311,424 (13.5%)
Public Aid Assistance	31,018,085 (8.6%)
Payment to Other Agencies	15,976,358 (4.5%)
Intra-County Services	14,197,162 (4.0%)
Capital Outlay	10,247,425 (2.9%)
Transfers Out	8,557,170 (2.4%)
Other Financing Uses	952,000 (.3%)
<b>TOTAL</b>	<b>\$358,733,410.00</b>



NOTE: Other Financing Uses not specifically labeled on pie chart.



Located in northeastern Minnesota at the tip of Lake Superior, St. Louis County encompasses 7,000+ square miles, making it the largest county east of the Mississippi River.



St. Louis County manages 3,000+ miles of roads, 600+ bridges, nearly one million acres of public land, and provides services to over 200,000 people.



The County Assessor's team works hard to be fair to everyone. By assessing each property uniformly, the team strives to ensure that property owners pay only their fair share, and nothing more.



Work on the budget is year-round, with County Commissioners certifying the maximum levy in September, holding public meetings in late fall and approving the budget in December.