

Wabasha County
Board of Commissioners
Meeting Agenda
September 26, 2017
9:00 a.m.

Agenda Item:

- 1.0 **Call to Order**
 - Please be respectful and turn off all cell phones and pagers during the Board meeting.
 - 2.0 **Pledge of Allegiance**
 - 3.0 **Roll Call** (Goihl, Hall, Key, Springer, Wobbe)
 - 4.0 **Approve Agenda**
 - 5.0 **Staff Updates**
 - 6.0 **Administrator Update**
 - 7.0 **Citizen Involvement** MS13D.01. subd 6

Any person may observe Board meetings. Citizens must be able to hear the discussion at a meeting and must be able to determine who votes for or against a motion. One copy of the agenda and all materials made available to the Board should be made available to the audience unless doing so would violate the Minnesota Government Data Practices Act. Although anyone can attend Board meetings, citizens cannot speak or otherwise participate in any discussions unless the Board recognizes them for this purpose.
 - 8.0 **Public Forum**
 - Sign-up for the public forum will be done prior to the beginning of the meeting.
 - No personal attacks to persons present or not.
 - No inflammatory language used during time that you have the platform.
 - Thank you for participating in County government.
 - 9.0 **Consent Agenda**

Items on the Consent Agenda are considered to be routine by the County Board of Commissioners and may be enacted through one motion. Any item on the Consent Agenda may be removed by any of the Commissioners for separate consideration.
- A. Minutes: September 19, 2017
 - B. Claims
 - C. Meal Vouchers
 - D. Per Diems
 - E. Public Health: Authorization to Apply for MOFAS Prevention Grant (2017-183)
 - 10.0 **Action/Discussion Items**
 - A. Finance: Adopt Proposed 2018 County Property Tax Levy (2017-184)
 - B. Finance: Adopt Proposed 2018 Property Tax Levy for SEMMCHRA (2017-185)
 - C. Finance: Adopt Proposed 2018 SEMMCHRA Special Benefit Tax Levy (2017-186)
 - D. Finance: Adopt Proposed 2018 County Budget (2017-187)
 - 11.0 **Commissioner Reports**
 - 12.0 **Board Concerns**
 - 13.0 **Recess/Adjourn**

MINUTES - REGULAR MEETING – TUESDAY, SEPTEMBER 19, 2017

The Board of County Commissioners of Wabasha County, Minnesota, convened in Regular Session at the Wabasha County Courthouse, in the City of Wabasha, Minnesota on Tuesday, September 19, 2017 at 9:00 a.m.

09/19/17

The meeting was called to order by Board Chairperson Key.

CALL TO
ORDER

The following Commissioners were present: Goihl, Hall, Key, Springer, Wobbe

ROLL CALL

HALL-SPRINGER

Motion to approve the agenda

APPROVE
AGENDA

Adopted Unanimously

Staff Updates:

STAFF UPDATES

Administrator Updates:

ADMINISTRATOR
UPDATES

GOIHL-HALL

Motion to approve the consent agenda including the following:

Minutes: September 5, 2017

Minutes: September 12, 2017

Claims

Meal Vouchers

Per Diems

Donation: Accept Donation of \$1799.95 from Tom and Cindy Wright to be Used Toward Purchase of Bite Suit for K-9 Unit

APPROVE
CONSENT
AGENDA

Resolution No.: 2017-177

Resolution Authorizing Execution of State of Minnesota
2017 Emergency Management Performance Grant Contract

Whereas, Wabasha County has applied for and been granted \$20,496 to apply toward expenses associated with the Wabasha County Emergency Management Office through the Emergency Management Performance Grant, and

RES 2017-177:
APPROVE AND
SIGN 2017
EMERGENCY
MGMT
PERFORMANCE
GRANT

Whereas, said grant is a 50% matching grant that is awarded through the Minnesota Department of Public Safety, Division of Homeland Security and Emergency Management, and

Now, Therefore, be it Resolved that Wabasha County enter into an Agreement with the Minnesota Department of Public Safety, Division of Homeland Security and Emergency Management, by the 2017 Emergency Management Performance Grant Contract.

Resolution No.: 2017-178

Whereas, CP 79-17-8290 and SAP 079-600-014 with any and/or all Supplemental Agreements, Change Orders or Work Orders, have been completed.

RES 2017-178:
APPROVE FINAL
PAYMENT TO
ASPHALT
SURFACE
TECHNOLOGIES
CORP

Now Therefore be it Resolved by the Wabasha County Board of Commissioners the Wabasha County Auditor/Treasurer be authorized to issue a warrant for final payment to Asphalt Surface Technologies Corporation for completion of CP 79-17-8290 in the amount of \$31,203.09.

Be it Further Resolved by the Wabasha County Board of Commissioners the Wabasha County Auditor/Treasurer be authorized to issue a warrant for final payment to Asphalt Surface Technologies Corporation for completion of SAP 079-600-014 in the amount of \$1660.47.

Resolution No.: 2017-179

Whereas, the Wabasha County Board of Commissioners previously directed the County Highway Department to install flashing Stop signs at the intersection of County Highway 2 and 33; and

Whereas, replacement of one or both signs will be necessary due to damage, deterioration or malfunction.

Now Therefore be it Resolved by the Wabasha County Board of Commissioners the Wabasha County Highway Department is authorized to replace flashing Stop signs at the intersection of County Highway 2 and 33 with typical non-flashing signs when determined necessary by the Wabasha County Engineer or as otherwise recommended by the Wabasha County Engineer.

RES 2017-179:
AUTHORIZE
TRAFFIC
CONTROL
REPLACEMENT

Resolution No.: 2017-180

Joint Powers Agreement
South East Minnesota Violent Crime Enforcement Team (SEMV CET)

Whereas, the Wabasha County Sheriff's Office has been a member of the Southeastern Minnesota Drug Task Force for over 20 years; and,

Whereas, the current Joint Powers Agreement needed to be modified due to procedural changes that were outdated in order to comply with how the Task Force is managed; and,

Whereas, the Sheriff's Office has received the modified Joint Powers Agreement between the South East Minnesota Violent Crime Enforcement Team (SEMV CET) and the Wabasha County Sheriff's Office which needs to be approved and signed by the County Board Chairperson; and,

Whereas, the Sheriff requests the approval and signing of the Joint Powers Agreement between the South East Minnesota Violent Crime Enforcement Team (SEMV CET) and the Wabasha County Sheriff's Office by the Chairperson of the County Board.

Now, Therefore be it Resolved by the Wabasha County Board of Commissioners that: the Joint Powers Agreement between the South East Minnesota Violent Crime Enforcement Team (SEMV CET) and the Wabasha County Sheriff's Office is hereby approved and authorizes it's signing by the Chairperson of the County Board.

Adopted Unanimously

WOBBE-SPRINGER

Resolution No: 2017-181

Wabasha County Non-Union Health Insurance Contribution

Whereas, over the past year Wabasha County has engaged in negotiations with the various bargaining units within Wabasha County; and

Whereas, during the course of those negotiations the County identified the need and trend toward requiring additional employee contributions towards family health care; and

Whereas, during the course of those negotiations the County identified the need and trend toward reducing the need for additional employee contribution towards single health care; and

Whereas, Wabasha County has secured employee contributions in all of the settled union contracts which call for employee contributions of 30% of the family coverage premium cost for the base group hospital and medical insurance deductible plan; and

Whereas, Wabasha County has reduced employee contribution in all of the settled union contracts which call for no cost for the single coverage premium cost for the base group hospital and medical insurance deductible plan; and

Whereas,

RES 2017-180:
APPROVE
MODIFIED
JOINT POWERS
AGREEMENT
WITH SEMV CET

RES 2017-181:
APPROVE NON-
UNION HEALTH
INSURANCE
CONTRIBUTIONS

Now Therefore Be It Resolved by the Wabasha County Board of Commissioners that effective January 1, 2018, and moving forward from that date, the County shall implement the following changes to the insurance plans for non-union employees as listed below:

The Employer shall pay 100% of the cost of single coverage for all regular full-time employees for the base group hospital and medical insurance deductible plan (currently \$250 deductible, \$10 generic drug plan), and the Employer shall pay 70% of the family coverage premium cost for the base group hospital and medical insurance deductible plan (currently \$250 deductible, \$10 generic drug plan.) Any additional cost of the premium shall be paid by the Employee through payroll deduction. The County will offer an HSA/VEBA option in those years in which the County qualifies to offer such as option.

Adopted Unanimously

GOIHL-HALL

Resolution No.: 2017-182

Whereas, the Wabasha County Highway Department finds it beneficial to purchase two used 2013 John Deere 770G Motor Graders with snow removal attachments, and

Whereas, with the purchase of two motor graders Unit 836 Cat 140G Motor Grader and Unit 851 Cat 140G Motor Grader with snow removal attachments are considered excess.

Now Therefore be it Resolved by the Wabasha County Board of Commissioners that the Wabasha County Highway Department be authorized to purchase two used 2013 John Deere 770G Motor Graders from RDO Equipment Co.

Be it further resolved that the Wabasha County Board of Commissioners hereby declares Unit 836 Cat 140G Motor Grader and Unit 851 Cat 140G Motor Grader with snow removal attachments as Excess Equipment and authorizes the County Engineer to dispose as a trade-in allowance.

Be it further resolved that the Wabasha County Board of Commissioners hereby authorizes the transfers of funds as necessary to make the above purchase from unallocated funds in the Capital Equipment fund (Fund 17) and proceeds of the sale of the Millville Highway Shop and property (Fund 15).

Adopted Unanimously

WOBBE-SPRINGER

Motion to adjourn

Adopted Unanimously

BOARD OF COUNTY COMMISSIONERS
WABASHA COUNTY, MINNESOTA

BY: _____
Board Chair, Cheryl Key

ATTEST:

BY: _____
Michael P. Plante, County Administrator

RES 2017-182:
AUTHORIZE
PURCHASE OF
TWO MOTOR
GRADERS

COMMISSIONER
REPORTS

BOARD
CONCERNS

ADJOURN

**WABASHA COUNTY
BOARD MEETING
26-Sep-17**

AUDITOR'S WARRANTS

<u>DATE</u>	<u>ACH NUMBERS</u>	<u>WARRANT NUMBERS</u>	<u>AMOUNT</u>
9/20/2017		36423-36431	\$ 198,591.71
9/20/2017	3190-3200	36432-36461	\$ 121,324.53

TOTAL AUDITOR'S WARRANTS

\$ 319,916.24

MEAL VOUCHERS

<u>EMPLOYEE</u>	<u>DATES</u>	<u>AMOUNT</u>
Bartsh, Rodney	9/12/2017	\$ 10.00
Streveler, Katie	9/8/2017	\$ 10.00

TOTAL MEAL VOUCHERS

\$ 20.00

TAXABLE UNIFORM ALLOWANCE

<u>EMPLOYEE</u>	<u>DATES</u>	<u>AMOUNT</u>
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TOTAL UNIFORM ALLOWANCE VOUCHERS

\$ -

**WABASHA COUNTY
BOARD MEETING
26-Sep-17**

PER DIEM PAYMENT REQUEST

<u>COMMISSIONER</u>	<u>DATE</u>	<u>COMMITTEE</u>	<u>AMOUNT</u>
Goihl, Brian			\$ -
Hall, Rich	08/07/17	HWY EQUIP MEETING	\$ 50.00
	08/08/17	TOWNSHIP MEETING	\$ 50.00
	08/10/17	S.M.A.R.T	\$ 90.00
	08/17/17	W.W.J.P.B	\$ 50.00
			\$ 240.00
Key, Cheryl	08/08/17	TOWNSHIP MEETING	\$ 50.00
	08/14/17	ECB	\$ 90.00
	08/22/17	SECURITY MEETING	\$ 50.00
	08/23/17	UNION MEDIATION	\$ 90.00
			\$ 280.00
Springer, Don			\$ -
Wobbe, Mike			\$ -
TOTAL PER DIEMS REQUESTED			\$ 520.00

(1) Any claim for a per diem payment must be based on documented activities by a commissioner that constitutes:

- The duties of office, including work on committees (under the direction of the board); or
- Individual service required by law

Committee work may include information gathering activities as well as liaison activities. Board or committee minutes should confirm three aspects of the activity as committee work

- That a matter is before the board or committee that necessitates the activity
- The activity has been authorized by the board or committee; and
- The commissioner has reported to the board of the committee the results of the information gathering or liaison activities

Board of Commissioners Wabasha County

Agenda Item Number: 9.0 E

Date: 9/26/17

Agenda Item: Authorization to Apply for Minnesota Organization on Fetal Alcohol Syndrome (MOFAS) Prevention Grant

Requested Action:

The Public Health Director recommends approval of this grant application.

Fiscal Impact:

\$2500.00 max grant award

Background/Recommendation:

Wabasha County Maternal Child Health Program is looking for creative ways to increase number of residents receiving services. The Minnesota Organization on Fetal Alcohol Syndrome (MOFAS) offers a Prevention Grant and is committed to preventing Fetal Alcohol Spectrum Disorders (FASD). In support of this work, MOFAS seeks applications from eligible organizations in Minnesota that are interested in engaging their community through public events focused on FASD prevention. The events will increase awareness about the danger of drinking alcohol while pregnant, educate women of childbearing age on the importance of planned, alcohol-free pregnancies, and share the 049 – zero alcohol for nine months of pregnancy – prevention message

Action:

Motion by:_____

Second by:_____

Vote Aye:____

Vote Nay:____

No action required:____

Wabasha County Board of Commissioners

Resolution No.: 2017-183

Whereas, the Wabasha County Maternal Child Health Program is looking for creative ways to increase number of residents receiving services,

Whereas, the Minnesota Organization on Fetal Alcohol Syndrome (MOFAS) offers a Prevention Grant and is committed to preventing Fetal Alcohol Spectrum Disorders (FASD). In support of this work, MOFAS seeks applications from eligible organizations in Minnesota that are interested in engaging their community through public events focused on FASD prevention. The events will increase awareness about the danger of drinking alcohol while pregnant, educate women of childbearing age on the importance of planned, alcohol-free pregnancies, and share the 049 – zero alcohol for nine months of pregnancy – prevention message; and

Whereas, the Director of Public Health recommends approval of this application;

Now Therefore be it Resolved by the Wabasha County Board of Commissioners that, the Director of Public Health be authorized to apply for the MOFAS Prevention Grant.

Adopted this 26th day of September 2017 by the Wabasha County Board of Commissioners.

By: _____
Cheryl Key
Board Chair

Attest:

By: _____
Michael P. Plante
County Administrator

Board of Commissioners Wabasha County

Agenda Item Number: 10.0 A

Date:

September 26, 2017

Agenda Item:

Action Items – Adoption of proposed 2018 property tax levy (Note: the levy has to be adopted prior to adopting the budget)

Requested Action:

Instruct the Auditor/Treasurer to certify the proposed 2018 property tax levy to the MN Dept of Revenue.

TNT meeting will be December 8, 2017 at 6:00 pm in the County Board room.

Fiscal Impact:

Approves the proposed 2018 proposed property tax levy at \$14,635,814. Increase over the 2017 adopted levy in the amount of \$562,916 (4.00%).

(Note: This amount does not include HRA)

Background/Recommendation:

Required by State Statute

Action:

Motion by:_____

Second by:_____

Vote Aye:_____

Vote Nay:_____

No action required:_____

WABASHA COUNTY BOARD OF COMMISSIONERS

Resolution No.: 2017-184

Resolution to Certify the 2018 Proposed Property Tax Levy

Whereas, the Wabasha County Board of Commissioners per Minnesota Statute 275.065 is required to adopt a proposed property tax levy for taxes payable year 2018 and certify that amount to the county auditor on or before September 30; and

Whereas, based upon the proposed budget the following amounts have been determined to be needed for the 2018 proposed property tax levy.

Fund	Levy
General Revenue Fund	7,706,279
General Revenue-Local Water Management	6,240
SELCO	151,700
Public Health Fund	428,517
Road & Bridge Fund	1,940,284
Social Services Fund	2,113,922
Soil & Water Conservation District	120,000
Whitewater Watershed	4,982
Building Fund	379,139
Capital Equipment Fund	147,891
Criminal Justice Center-COP 2008B	609,113
Criminal Justice Center-GO Jail Bonds 2016A	992,565
2018 Certified Proposed Levy	14,600,632

Now, Therefore, be it resolved by the Wabasha County Board of Commissioners that the County Auditor-Treasurer is to certify the 2018 proposed property tax levy to the Minnesota Department of Revenue as presented.

Adopted this 26th day of September 2017 by the Wabasha County Board of Commissioners.

By: _____
Cheryl Key
Board Chair

Attest:

By: _____
Michael P. Plante
County Administrator

Board of Commissioners Wabasha County

Agenda Item Number: 10.0 B

Date:

September 26, 2017

Agenda Item:

Action Items – Adoption of proposed 2018 property tax levy for SEMMCHRA

Requested Action:

Instruct the Auditor/Treasurer to certify the proposed 2018 property tax levy for SEMMCHRA to the Minnesota Dept of Revenue

Fiscal Impact:

Sets the proposed 2017 property tax levy for HRA at \$60,000:

- \$46,500 for General Fund Expenditures
- \$13,500 for Community Development

The 2017 levy was set at \$59,000.

Background/Recommendation:

Required by MN Statute 275.065

Action:

Motion by: _____

Second by: _____

Vote Aye: _____

Vote Nay: _____

No action required: _____

WABASHA COUNTY BOARD OF COMMISSIONERS

RESOLUTION NO.: 2017-185

Resolution to Certify the 2018 Southeastern Minnesota Multi-County Housing Redevelopment
Proposed Property Tax Levy

Whereas, the Southeastern Minnesota Multi-County Housing and Redevelopment Authority was created by action of the Boards of Commissioners of Dodge, Goodhue, Wabasha and Winona Counties pursuant to Minnesota Statutes, Section 469.004; and

Whereas, Minnesota Statute Section 469.033, subs. 6, permits the Authority to levy and collect a special benefits tax not to exceed 0.0185 percent of taxable market value; and

Whereas, the Wabasha County Board of Commissioners has considered the Authority's request to approve a special benefit tax to be levied upon all taxable market value of taxable property within the Authority's area of operation within Wabasha County.

Now, Therefore, be it Resolved by the Wabasha County Board of Commissioners instructs the County Auditor-Treasurer to certify a 2018 proposed special benefit property tax levy in the amount of \$60,000 for Southeastern Minnesota Multi-County Housing Redevelopment to the Minnesota Department of Revenue.

Adopted this 26th day of September, 2017 by the Wabasha County Board of Commissioners.

By: _____
Cheryl Key
Board Chair

Attest:

By: _____
Michael P. Plante
County Administrator

Board of Commissioners Wabasha County

Agenda Item Number: 10.0 C

Date:

September 26, 2017

Agenda Item:

Action Items – Adoption of the 2018 proposed SEMMCHRA Special Benefit Tax Levy for the purpose of paying, in part, the debt service on the Eagle Basin Project Bonds.

Requested Action:

Instruct the Auditor/Treasurer to certify the proposed 2018 SEMMCHRA Special Benefit Tax Levy to the Minnesota Dept of Revenue

Fiscal Impact:

Sets the final 2018 Special Benefit Property Tax levy for the debt service funding at 50,000.00

Background/Recommendation:

Original Agreement adopted by Board Resolution #2005-100 on June 28, 2005.

Action:

Motion by: _____

Second by: _____

Vote Aye: _____

Vote Nay: _____

No action required: _____

WABASHA COUNTY BOARD OF COMMISSIONERS

RESOLUTION NO.: 2017-186

Resolution approving the 2018 Southeastern Minnesota Multi-County Housing Redevelopment Special Benefit Tax Levy – City of Wabasha Housing Development

Whereas, The Wabasha County Board of Commissioners approved a Special Benefit Tax agreement dated July 1, 2005 with Southeastern Minnesota Multi-County Housing and Redevelopment Authority for the purpose of paying, in part the debt service on the Authority's Tax Increment Revenue notes, Series 2005; and

Whereas, pursuant to this agreement, the Wabasha County Board of Commissioners does hereby certify the proposed special benefit property tax levy in the amount of \$50,000.00 for the Southeastern Minnesota Multi-County Housing Redevelopment Authority, a Special Taxing district.

Now, Therefore, be it Resolved by the Wabasha County Board of Commissioners instructs the County Auditor-Treasurer to certify the above 2018 proposed special benefit property tax levy for Southeastern Minnesota Multi-County Housing Redevelopment Authority to the Minnesota Department of Revenue.

Adopted this 26th day of September, 2017 by the Wabasha County Board of Commissioners.

By: _____
Cheryl Key
Board Chair

Attest:

By: _____
Michael P. Plante
County Administrator

Board of Commissioners Wabasha County

Agenda Item Number: 10.0 D

Date:

September 26, 2017

Agenda Item:

Action Items – Adoption of 2018 proposed budget

Requested Action:

Approve the 2018 proposed budget.

Fiscal Impact:

Sets the 2018 proposed budget as presented.

Included in the budget are fund transfers as follows:

\$2,925 from the General Fund to the Regional Railroad fund

These are not considered advances or loans that are required to be paid back by the fund receiving.

Also included in the budget are projected fund balance changes listed below:

\$16,267 Debt Service Fund – to cover 105% levy requirement per Bond

Background/Recommendation:

Required by State Statute

Action:

Motion by: _____

Second by: _____

Vote Aye: _____

Vote Nay: _____

No action required: _____

WABASHA COUNTY BOARD OF COMMISSIONERS

RESOLUTION No.: 2017-187

Resolution to Approve the 2018 Proposed Budget

Whereas, the Wabasha County Board of Commissioners is required by Minnesota Statute 275.07 to adopt a proposed budget for 2018 and

Whereas, The Wabasha County Board of Commissioners have reviewed the fiscal year 2018 proposed budget as shown below; and

	Final Budget 2017		Proposed Budget 2018
Revenues:			
County Portion Property Taxes	\$ 14,303,298	\$	14,871,532
State Aid Property Tax Aids	830,252		919,178
Other Taxes	734,000		1,285,500
Licenses and Permits	140,075		142,447
Intergovernmental Revenues-			
Federal	2,624,331		2,520,953
State	10,003,258		9,665,684
Other	417,500		112,000
Charges for Services	1,276,579		1,129,259
Fines and Forfeits	5,500		5,500
Interest on Investments	100,000		105,000
Miscellaneous Income/Receipts	402,161		411,777
Gifts and Contributions	7,615		7,600
Total Revenues	\$ 30,844,569	\$	31,176,430
Expenditures:			
General Government	\$ 4,147,610	\$	4,440,550
Public Safety	5,955,054		6,210,696
Sanitation	190,074		193,988
Conservation of Natural Resources	404,447		401,888
Culture and Recreation	247,011		251,755
Economic Development	13,100		13,750
Other	407,175		265,534
Highways and Streets	10,642,664		10,779,083
Human Services/Welfare	5,336,210		5,463,146
Public Health	1,473,254		1,542,071
Debt Service	1,614,394		10,116,452
Total Expenditures	\$30,430,993		\$39,678,913
Other Financing Sources (Uses):			
Proceeds from Sale of Assets	\$	\$	3,750
Proceeds from Sale of Bonds			8,515,000
Transfer in from Other Funds	2,925		2,925
Transfer out from Other Funds	(2,925)		(2,925)
Total Other Financing Sources (Uses)	\$	\$	8,518,750
Net Change in Fund Balance	\$ 413,576		16,267

Whereas, the Wabasha County Board of Commissioners has considered the duties of each and every office, department and agency and the experience, qualifications and performance of employees, elected officials and appointed employees in the development of this budget; and

Whereas, the proposed 2018 Department Budgets are summarized in Attachment A; and

Whereas, the Board of Commissioners had held a public meeting for the purpose of discussion and planning of the 2018 proposed budget; and

Whereas, capital expenditures included in the 2018 proposed budget shall be made only after approval of the Board of Commissioners per the County Purchasing Policy.

Now, Therefore, be it Resolved by the Wabasha County Board of Commissioners that the 2018 Wabasha County proposed Budget is adopted as presented.

Adopted this 26th day of September 2017 by the Wabasha County Board of Commissioners.

By: _____
Cheryl Key
Board Chair

Attest:

By: _____
Michael P. Plante
County Administrator

Exhibit A

WABASHA COUNTY 2017-2018 DEPARTMENTAL BUDGET SUMMARY - PROPOSED

	2017 FINAL			2018 PROPOSED		
	Expenses	Revenues	Net Budget	Expenses	Revenues	Net Budget
GENERAL FUND						
GENERAL GOVERNMENT						
County Commissioners	\$ 200,305	\$ -	\$ 200,305	\$ 243,502	\$ (25,000)	\$ 218,502
County Courts	67,500	-	67,500	70,000	-	70,000
Drug Court	7,605	(7,605)	-	7,605	(7,605)	-
Law Library	8,000	(21,000)	(13,000)	8,000	(21,000)	(13,000)
County Administration	494,037	-	494,037	526,139	-	526,139
County Auditor/Treasurer	344,854	(36,770)	308,084	353,995	(36,788)	317,207
Data Processing	333,490	(1,250)	332,240	345,684	(1,250)	344,434
Elections & Re-Districting	7,763	-	7,763	71,305	(13,961)	57,344
County Attorney	486,350	(54,100)	432,250	507,917	(53,600)	454,317
County Assessor	367,278	(2,050)	365,228	355,366	(20)	355,346
Recorder	369,273	(247,000)	122,273	386,667	(222,500)	164,167
Surveyor	30,000	-	30,000	30,000	-	30,000
Planning & Zoning	253,070	(70,500)	182,570	262,368	(70,300)	192,068
GIS	103,074	(10,750)	92,324	109,511	(10,750)	98,761
Building Operations	475,851	-	475,851	491,389	-	491,389
Veteran Services	238,339	(9,370)	228,969	250,760	(10,000)	240,760
Total-General Government	\$ 3,786,789	\$ (460,395)	\$ 3,326,394	\$ 4,020,208	\$ (472,774)	\$ 3,547,434
PUBLIC SAFETY						
Sheriff	\$ 2,177,031	\$ (345,872)	\$ 1,831,159	\$ 2,294,285	\$ (371,775)	\$ 1,922,510
Boat & Water Safety	13,190	(13,190)	-	14,549	(14,549)	-
Medical Examiner	65,000	-	65,000	64,000	-	64,000
County Jail	1,869,915	(140,328)	1,729,587	1,996,229	(104,865)	1,891,364
Court Services	669,354	(212,224)	457,130	695,015	(235,249)	459,766
Emergency Management	145,237	(95,310)	49,927	163,184	(119,436)	43,748
Enhanced 911 System	63,300	(101,200)	(37,900)	64,000	(101,200)	(37,200)
Dispatch Center	857,165	-	857,165	804,064	-	804,064
Total-Public Safety	\$ 5,860,192	\$ (908,124)	\$ 4,952,068	\$ 6,095,326	\$ (947,074)	\$ 5,148,252
SANITATION						
Household Hazardous Waste	\$ 16,900	\$ (1,588)	\$ 15,312	\$ 16,900	\$ (1,588)	\$ 15,312
SCORE	101,500	(70,892)	30,608	101,500	(70,892)	30,608
Community/Environmental Health	71,674	(35,900)	35,774	75,588	(36,800)	38,788
Total - Sanitation	\$ 190,074	\$ (108,380)	\$ 81,694	\$ 193,988	\$ (109,280)	\$ 84,708
CULTURE & RECREATION						
Culture & Recreation	\$ 94,200	\$ (85,000)	\$ 9,200	\$ 95,500	\$ (85,000)	\$ 10,500
SELCO	148,000	(148,000)	-	151,700	(151,700)	-
Regional Rail Authority	4,811	(4,811)	-	4,555	(4,555)	-
Total-Culture & Rec	\$ 247,011	\$ (237,811)	\$ 9,200	\$ 251,755	\$ (241,255)	\$ 10,500
CONSERVATION OF NATURAL RESOURCES						
Aquatic Invasive Species	\$ 110,909	\$ (110,909)	\$ -	\$ 105,214	\$ (195,413)	\$ (90,199)
County Extension	72,966	(50)	72,916	76,117	(50)	76,067
Shoreland Grant	3,590	(3,590)	-	3,590	(3,590)	-
Local Water Management Grant	20,417	(20,417)	-	20,417	(20,417)	-
Wetland Grant	12,118	(12,118)	-	12,118	(12,118)	-
SSTS Grant	18,600	(18,600)	-	18,600	(18,600)	-
Soil & Water Conservastion District	120,000	(120,000)	-	120,000	(120,000)	-
Lake Zumbro Improvement Distirict	20,000	-	20,000	20,000	-	20,000
Whitewater Watershed	4,982	(4,982)	-	4,982	(4,982)	-
Agricultural/County Fair	20,115	(115)	20,000	20,100	(100)	20,000
Agricultural Inspector	750	-	750	750	-	750
Total-Conservation of Natural Resources	\$ 404,447	\$ (290,781)	\$ 113,666	\$ 401,888	\$ (375,270)	\$ 26,618
ECONOMIC DEVELOPMENT						
Overall Economic Development Plan	\$ 3,100	\$ -	\$ 3,100	\$ 3,750	\$ -	\$ 3,750
Hiawathaland Transit/Three Rivers	10,000	-	10,000	10,000	-	10,000
Total - Economic Development	\$ 13,100	\$ -	\$ 13,100	\$ 13,750	\$ -	\$ 13,750
OTHER						
Other-General Fund	\$ 353,878	\$ (8,850,000)	\$ (8,496,122)	\$ 268,459	\$ (9,099,721)	\$ (8,831,262)
Total - Unallocated	\$ 353,878	\$ (8,850,000)	\$ (8,496,122)	\$ 268,459	\$ (9,099,721)	\$ (8,831,262)

WABASHA COUNTY 2017-2018 DEPARTMENTAL BUDGET SUMMARY - PROPOSED

	2017 FINAL			2018 PROPOSED		
	Expenses	Revenues	Net Budget	Expenses	Revenues	Net Budget
Final Total-General Fund and Regional Railroad	\$ 10,855,491	\$ (10,855,491)	\$ -	\$ 11,245,374	\$ (11,245,374)	\$ -
HUMAN SERVICES						
Income Maintanenced	\$ 1,633,237	\$ (1,633,237)	\$ -	\$ 1,826,120	\$ (1,826,120)	\$ -
Individual & Family Social Services	3,702,973	(3,702,973)	-	3,637,026	(3,637,026)	-
Total-Human Services	\$ 5,336,210	\$ (5,336,210)	\$ -	\$ 5,463,146	\$ (5,463,146)	\$ -
ROAD AND BRIDGE						
Highway Administration	\$ 333,448	\$ -	\$ 333,448	\$ 350,306	\$ -	\$ 350,306
Engineering/Construction	6,803,452	(5,859,500)	943,952	6,897,890	(5,076,000)	1,821,890
Maintenance	2,571,767	(2,100,000)	471,767	2,456,883	(2,190,000)	266,883
Equipment Maintenance & Shop	933,997	-	933,997	1,074,004	-	1,074,004
Wheelage Tax		(240,000)	(240,000)		(480,000)	(480,000)
Local Option Sales Tax		(480,000)	(480,000)		(790,000)	(790,000)
Other-Road & Bridge	-	(2,263,164)	(2,263,164)	-	(2,243,083)	(2,243,083)
Total-Road and Bridge	\$ 10,642,664	\$ (10,942,664)	\$ (300,000)	\$ 10,779,083	\$ (10,779,083)	\$ -
BUILDING FUND						
Courthouse	\$ 199,571	\$ -	\$ 199,571	\$ 318,092	\$ -	\$ 318,092
Criminal Justice Center	\$ 17,500			\$ 17,500		
Services Building	\$ 5,000			\$ 46,000		
Other-Building Fund	-	(222,071)	(222,071)	-	(381,592)	(381,592)
Total - Building Fund	\$ 222,071	\$ (222,071)	\$ -	\$ 381,592	\$ (381,592)	\$ -
CAPTIAL PROJECTS-GENERAL FUND						
County Administration	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
Data Processing	100,000	-	100,000	-	-	-
Elections	8,750	-	8,750	8,750	-	8,750
Maintenance	5,000	-	5,000	5,000	-	5,000
Sheriff	80,000	-	80,000	79,181	(3,750)	75,431
Jail	5,089		5,089	36,189		36,189
Dispatch	9,773		9,773	-		-
Other-Captial Fund	56,222	(289,834)	(233,612)	-	(150,370)	(150,370)
Total-Capital Projects-General Fund	\$ 289,834	\$ (289,834)	\$ -	\$ 154,120	\$ (154,120)	\$ -
PUBLIC HEALTH						
Public Health Department	\$ 1,473,254	\$ (1,473,254)	\$ -	\$ 1,542,071	\$ (1,542,071)	\$ -
Total-Public Health	\$ 1,473,254	\$ (1,473,254)	\$ -	\$ 1,542,071	\$ (1,542,071)	\$ -
DEBT SERVICE-CRIMINAL JUSTICE CENTER						
Debt Service Criminal Justice Center	\$ 1,614,394	\$ (1,727,970)	\$ (113,576)	\$ 10,116,452	\$ (10,132,719)	\$ (16,267)
Total-Debt Service Criminal Justice Center	\$ 1,614,394	\$ (1,727,970)	\$ (113,576)	\$ 10,116,452	\$ (10,132,719)	\$ (16,267)
TOTAL COUNTY	\$30,433,918	\$ (30,847,494)	\$ (413,576)	\$39,681,838	\$ (39,698,105)	\$ (16,267)