

**Wabasha County
Board of Commissioners
Meeting Agenda
September 27, 2016
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**
- A. **IT:** Kyle Jerviss
 - 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 20th, 2016
- B. Claims
- C. Meal Vouchers
- D. Per Diems
 - 10.0 **Action/Discussion Items**
 - A. Presentation: SCHA CEO County Board Visit
 - B. Administration: Cost of Living Adjustment (COLA) for Non-Union Employees (2016-224)
 - C. Finance: Adopt Proposed 2017 County Property Tax Levy (2016-225)
 - D. Finance: Adopt Proposed 2017 County Budget (2016-226)
 - 11.0 **Commissioner Reports**
 - 12.0 **Board Concerns**
 - 13.0 **Recess/Adjourn**

MINUTES - REGULAR MEETING – TUESDAY, SEPTEMBER 20, 2016

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 20, 2016 at 9:00 a.m.

09/20/16

The meeting was called to order by Board Chairman Hall.

CALL TO ORDER

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

ROLL CALL

SPRINGER-KEY

APPROVE AGENDA

Motion to approve the agenda after moving items 10.0 D and 10.0 E in front of Action/Discussion Item 10.0 A

Adopted Unanimously

STAFF UPDATES

Staff Updates

PUBLIC FORUM

Public Forum Comments:

KEY-SPRINGER

APPROVE CONSENT AGENDA

Motion to approve the consent agenda including the following:

Minutes: September 6th, 2016

Claims

Meal Vouchers

Per Diems

Donation from Wepay to used toward the purchase of a new K-9 *Wepay – Withdrawal from the K-9 Go Fund account - \$485.45 – Check #0013615691*

Resolution No.: 2016-217

RecordEase Web Subscription

RES 2016-217:
APPROVE RECORDEASE WEB SUBSCRIPTION AND FEE SCHEDULE

Whereas, RecordEASE web is an online service providing paid subscribers access to the land records maintained by the Wabasha County Recorder's Office; and

Whereas, With a RecordEASE web subscription, a subscriber can: perform and view results for both Abstract and Torrens property index searches in a number of fashions; view and download images in a PDF format; view and download interactive Certificates of Title, with the ability to navigate from certificate to certificate in a chain of title and to view images of memorialized documents through links in a single click; access Abstract Tract Card, which displays search results in the same manner as historic tract pages and more;

Now Therefore be it Resolved by the Wabasha County Board of Commissioners that, the RecordEase Web Subscription Agreement and Fee Schedule be approved by the Wabasha County Board of Commissioners.

Resolution No.: 2016-223

Whereas, the Wabasha County Sheriff is requesting authorization to move one part-time employee to a full-time Dispatcher as of October 8, 2016; and

Now Therefore be it Resolved by the Wabasha County Board of Commissioners that, authorizes the hiring of one part-time employee as a full-time Dispatcher at Start Step of Teamster Union Contract.

RES 2016-223:
APPROVE HIRING FULL-TIME DISPATCHER

Adopted Unanimously

KEY-WOBBE

Resolution No.: 2016-221

Whereas, a public hearing is required by Minnesota Statute 163.11 prior to any action taken by the Wabasha County Board of Commissioners regarding any proposed reversion of a road to a township; and

Whereas, a public hearing date of October 25, 2016 at 7 pm is appropriate; and

Whereas, notice of public hearing will include the Plainview News and the County website at www.co.wabasha.mn.us.

Now Therefore Be It Resolved by the Wabasha County Board of Commissioners that, a public hearing regarding County Road 73 reversion to Elgin Township and City of Elgin is hereby fixed for October 25, 2016 at 7 pm. Publication will be made in the Plainview News and the County website (www.co.wabasha.mn.us).

Be It Further Resolved by the Wabasha County Board of Commissioners that the Wabasha County Sheriff's Department hereby serves each Elgin Township Board member with notice of such public hearing by September 23rd, 2016.

Adopted Unanimously

GOIHL-WOBBE

Resolution No.: 2016-222

Whereas, a public hearing is required by Minnesota Statute 163.11 prior to any action taken by the Wabasha County Board of Commissioners regarding any proposed reversion of a road to a township; and

Whereas, a public hearing date of November 3, 2016 at 7 pm is appropriate; and

Whereas, notice of public hearing will include the Lake City Graphic and the County website at www.co.wabasha.mn.us.

Now Therefore Be It Resolved by the Wabasha County Board of Commissioners that, a public hearing regarding potential road exchanges and road reversion to Mount Pleasant Township more specifically 350th Ave, County Road 82, County Road 78, County State Aid Highways 5 and 36, and 370th Ave is hereby fixed for November 3, 2016 at 7 pm. Publication will be made in the Lake City Graphic and the County website (www.co.wabasha.mn.us).

Be It Further Resolved by the Wabasha County Board of Commissioners that the Wabasha County Sheriff's Department hereby serves each Mount Pleasant Township Board member with notice of such public hearing by September 23rd, 2016.

Adopted Unanimously

WOBBE-GOIHL

Resolution No.: 2016-218

Now Therefore be it Resolved by the Wabasha County Board of Commissioners that, the attached "Paid Time Off Policy" is hereby approved.

Adopted Unanimously

SPRINGER-KEY

RES 2016-221:
APPROVE
COUNTY ROAD
73 PUBLIC
HEARING

RES 2016-222:
APPROVE
COUNTY AND
MOUNT
PLEASANT
TOWNSHIP
ROADS PUBLIC
HEARING

RES 2016-218:
APPROVE PAID
TIME OFF
POLICY

Resolution No.: 2016-219

Now Therefore be it Resolved by the Wabasha County Board of Commissioners hereby waive the statutory notice and comment period contained in Minnesota Statutes Section 469.175, subdivision 2, with regard to the proposed Tax Increment Financing District No 1-8 in the City of Wabasha. Further, acknowledge the receipt of a draft copy of the tax increment financing plan which contains a statement of fiscal and economic impacts of the TIF District.

Adopted Unanimously

SPRINGER-KEY

Resolution No.: 2016-220

Whereas, Wabasha County adopted Gambling Ordinance on January 4, 1983, before the Department of Public Safety started to enforce the gambling statues in 1984.

Whereas, Assistant County Attorney Rice and Auditor/Treasurer Anderson reviewed Gambling Ordinance and found it was outdated regards to MN Statues. Assistant County Attorney Rice drafted proposed Gambling Ordinance and presented to County Board and explained their options.

Whereas, Wabasha County Board of Commissioner's held a public hearing on September 6, 2016 at Wabasha County Courthouse to hear comments or concerns on the proposed ordinance. Notice of the Public Hearing was advertised in Lake City Graphic, Wabasha County Herald & Plainview News at least 30days before the meeting. Also a notice was posted on the County website. Notices of the hearing were also mailed to interested parties.

Whereas, Auditor/Treasurer Anderson and Assistant County Attorney Rice recommend adopting the Wabasha County Gambling Ordinance as attached.

Now Therefore be it Resolved by the Wabasha County Board of Commissioners that, all previous resolutions adopted by the Wabasha County Board of Commissioners regarding enactment of Wabasha County Gambling Ordinance # 4 are hereby rescinded.

Now Therefore be it Further Resolved by the Wabasha County Board of Commissioners that they approved the Gambling Ordinance as attached and direct for its publication for adoption.

Adopted Unanimously

GOIHL-KEY

Motion to Recess to Work Session

Adopted Unanimously

BOARD OF COUNTY COMMISSIONERS
WABASHA COUNTY, MINNESOTA

BY: _____
Board Chairman, Rich Hall

ATTEST:

BY: _____
Michael P. Plante, County Administrator

RES 2016-218:
APPROVE
REQUEST TO
WAVE 30
WAITING
PERIOD FOR TIF
PLAN

RES 2016-220:
ADOPT
GAMBLING
ORDINANCE

COMMISSIONER
REPORTS

BOARD
CONCERNS

ADJOURN

**WABASHA COUNTY
BOARD MEETING
27-Sep-16**

AUDITOR'S WARRANTS

<u>DATE</u>	<u>ACH NUMBERS</u>	<u>WARRANT NUMBERS</u>	<u>AMOUNT</u>
9/20/2016		32014 - 32021	\$ 16,199.29
9/20/2016	1741-1753	32022 - 32081	\$ 106,416.92

TOTAL AUDITOR'S WARRANTS

\$ 122,616.21

MEAL VOUCHERS

EMPLOYEE

DATES

AMOUNT

TOTAL MEAL VOUCHERS

\$ -

TAXABLE UNIFORM ALLOWANCE

EMPLOYEE

DATES

AMOUNT

TOTAL UNIFORM ALLOWANCE VOUCHERS

\$ -

**WABASHA COUNTY
BOARD MEETING
27-Sep-16**

PER DIEM PAYMENT REQUEST

<u>COMMISSIONER</u>	<u>DATE</u>	<u>COMMITTEE</u>	<u>AMOUNT</u>
Hall, Rich	08/23/16	MONTHLY HUMAN SERVICES BOARD	\$ 45.00
			\$ 45.00
	04/26/16	MONTHLY HUMAN SERVICES BOARD	\$ 45.00
Gohl, Brian	08/23/16	MONTHLY HUMAN SERVICES BOARD	\$ 45.00
			\$ 90.00
Key, Cheryl	08/23/16	MONTHLY HUMAN SERVICES BOARD	\$ 45.00
			\$ 45.00
Springer, Don	08/23/16	MONTHLY HUMAN SERVICES BOARD	\$ 45.00
			\$ 45.00
Wobbe, Mike	07/26/16	MONTHLY HUMAN SERVICES BOARD	\$ 45.00
	08/23/16	MONTHLY HUMAN SERVICES BOARD	\$ 45.00
			\$ 90.00
TOTAL PER DIEMS REQUESTED			\$ 315.00

(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: 10.0 B

Date:

September 27, 2016

Agenda Item:

Cost of Living Adjustment (COLA) for Non-Union Employees

Requested Action:

Approve COLA Amount

Fiscal Impact:

Background/Recommendation:

Annually the Board makes the determination as to whether or not County employees will receive a Cost of Living Adjustment (COLA). Currently the budget has allocated for a 2% COLA. It is recommended that a 2% COLA be approved for the County's non-union employees.

Action:

Motion by: _____

Second by: _____

Vote Aye: _____

Vote Nay: _____

WABASHA COUNTY BOARD OF COMMISSIONERS

Resolution Number: 2016-224

Non-Union COLA for 2017

Whereas, the County Board approves Cost of Living Adjustments (COLA) for non-union employees, and

Whereas, a 2.0% increase is included in the 2017, and

Now therefore be it resolved by the Wabasha County Board of Commissioners that the Non-Union pay grid be adjusted by a 2% COLA effective January 1, 2017.

Be it further resolved by the Wabasha County Board of Commissioners that:

- Highway seasonal workers' rate of pay will not be adjusted by the COLA increase and will be addressed by future resolution.
- Bailiffs will receive the same COLA increase as other non-union positions (position is not on the non-union grid)
- Any non-union employee being paid above the final step of their pay grid will receive only the amount equal to their final step.
- Part time dispatchers, deputy sheriffs and jailers will be paid at 50 cents below the starting wage of the union contract wage schedule as approved by Board resolution on December 17th, 2002
- Wages for Non-Union Court Services employees will be determined by the 3rd Judicial District Judge for Wabasha County
- The salaries and wages of non-union employees in the elected officials (ie: county attorney, county auditor/treasurer, county recorder, and county sheriff) offices are not included in this resolution. Those wages and salaries will be determined when the Board sets the budgets for those offices.

Adopted this 27th day of September 2016 by the Wabasha County Board of Commissioners

By: _____
Rich Hall
Board Chair

Attest:

By: _____
Michael Plante
Clerk to the Board

Board of Commissioners Wabasha County

Agenda Item Number: 10.0 C

Date:

September 27, 2016

Agenda Item:

Action Items – Adoption of proposed 2017 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 2017 property tax levy to the MN Dept of Revenue.

TNT meeting will be December 13, 2016 at 6:00 pm in the County Board room.

Fiscal Impact:

Approves the proposed 2017 property tax levy at \$14,208,215. Increase over the 2016 adopted levy in the amount of \$676,582 (5.00%).

(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.: 2016-225

Resolution to Certify the 2017 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 2017 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 2017 proposed property tax levy.

Fund	Levy
General Revenue Fund	7,697,709
General Revenue-Local Water Management	6,240
SELCO	148,000
Public Health Fund	234,934
Road & Bridge Fund	1,695,669
Social Services Fund	2,154,566
Soil & Water Conservation District	120,000
Whitewater Watershed	4,982
Building Fund	203,497
Capital Equipment Fund	231,544
Criminal Justice Center-COP 2008B	614,326
Criminal Justice Center-GO Jail Bonds 2007A	772,564
Criminal Justice Center-GO Jail Bonds 2008A	156,951
Criminal Justice Center-GO Jail Bonds 2009A	167,233
2017 Certified Proposed Levy	14,208,215

Now, Therefore, be it resolved by the Wabasha County Board of Commissioners that the County Auditor-Treasurer is to certify the 2017 proposed property tax levy to the Minnesota Department of Revenue as presented.

Adopted this 27nd day of September 2016 by the Wabasha County Board of Commissioners.

By: _____
Rich Hall
Board Chair

Attest:

By: _____
Michael P. Plante
County Administrator

Board of Commissioners Wabasha County

Agenda Item Number: 10.0 D

Date:

September 27, 2016

Agenda Item:

Action Items – Adoption of 2017 proposed budget

Requested Action:

Approve the 2017 proposed budget.

Fiscal Impact:

Sets the 2017 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:

\$265,924 Highway Fund – to cover future road projects

\$113,546 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.: 2016-226

Resolution to Approve the 2017 Proposed Budget

Whereas, the Wabasha County Board of Commissioners is required by Minnesota Statute 275.07 to adopt a proposed budget for 2017 and

Whereas, The Wabasha County Board of Commissioners have reviewed the fiscal year 2017 proposed budget as shown below; and

	Final Budget		Proposed Budget	
	2016		2017	
Revenues:				
County Portion Property Taxes	\$	13,758,633	\$	14,438,615
State Aid Property Tax Aids		857,081		830,252
Other Taxes		252,700		704,000
Licenses and Permits		137,109		140,075
Intergovernmental Revenues-				
Federal		4,116,766		2,904,837
State		7,805,137		8,124,303
Other		20,000		195,000
Charges for Services		1,450,195		1,277,579
Fines and Forfeits		6,000		5,500
Interest on Investments		95,000		100,000
Miscellaneous Income/Receipts		393,838		402,161
Gifts and Contributions		6,120		7,615
Total Revenues	\$	28,898,579	\$	29,129,937
Expenditures:				
General Government	\$	4,169,104	\$	4,217,243
Public Safety		5,838,252		6,021,983
Sanitation		157,267		190,074
Conservation of Natural Resources		438,171		402,947
Culture and Recreation		242,213		247,011
Economic Development		3,100		13,100
Other		315,353		343,371
Highways and Streets		9,370,617		8,831,291
Human Services/Welfare		5,137,106		5,381,072
Public Health		1,458,306		1,487,981
Debt Service		1,632,176		1,614,394
Total Expenditures		\$28,761,665		\$28,750,467
Other Financing Sources (Uses):				
Proceeds from Sale of Assets	\$	6,300	\$	
Transfer in from Other Funds		2,625		2,925
Transfer out from Other Funds		(2,625)		(2,925)
Total Other Financing Sources (Uses)	\$	6,300	\$	
Net Change in Fund Balance	\$	143,214		379,470

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 2017 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 2017 proposed budget; and

Whereas, capital expenditures included in the 2017 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 2017 Wabasha County proposed Budget is adopted as presented.

Adopted this 27nd day of September 2016 by the Wabasha County Board of Commissioners.

By: _____
Rich Hall
Board Chair

Attest:

By: _____
Michael P. Plante
County Administrator

Exhibit A

WABASHA COUNTY 2016-2017 DEPARTMENTAL BUDGET SUMMARY - PROPOSED

	2016 ADOPTED			2017 PROPOSED		
	Expenses	Revenues	Net Budget	Expenses	Revenues	Net Budget
GENERAL FUND						
GENERAL GOVERNMENT						
County Commissioners	\$ 180,960	\$ -	\$ 180,960	\$ 185,659	\$ -	\$ 185,659
County Courts	66,100	-	66,100	67,500	-	67,500
Drug Court	7,605	(7,605)	-	7,605	(7,605)	-
Law Library	6,800	(22,000)	(15,200)	7,000	(22,000)	(15,000)
County Administration	465,041	-	465,041	488,936	-	488,936
County Auditor/Treasurer	318,017	(38,544)	279,473	324,121	(36,770)	287,351
Data Processing	377,055	(1,150)	375,905	329,306	(1,250)	328,056
Elections & Re-Districting	61,166	(8,480)	52,686	7,688	-	7,688
County Attorney	489,346	(54,100)	435,246	482,640	(54,100)	428,540
County Assessor	396,393	(50)	396,343	419,952	(2,050)	417,902
Recorder	526,937	(247,000)	279,937	368,065	(247,000)	121,065
Surveyor-102	30,000	-	30,000	30,000	-	30,000
Planning & Zoning	310,094	(70,500)	239,594	322,987	(70,500)	252,487
GIS	99,886	(8,000)	91,886	102,564	(10,750)	91,814
Building Operations	465,346	-	465,346	486,160	-	486,160
Veteran Services	232,108	(10,000)	222,108	244,239	(9,370)	234,869
Total-General Government	\$ 4,032,854	\$ (467,429)	\$ 3,565,425	\$ 3,874,422	\$ (461,395)	\$ 3,413,027
PUBLIC SAFETY						
Sheriff	\$ 2,042,980	\$ (332,346)	\$ 1,710,634	\$ 2,190,683	\$ (345,872)	\$ 1,844,811
Boat & Water Safety	14,963	(14,963)	-	13,190	(13,190)	-
Medical Examiner	70,000	-	70,000	65,000	-	65,000
County Jail	1,920,421	(360,900)	1,559,521	1,894,489	(140,328)	1,754,161
Court Services	647,640	(208,615)	439,025	680,806	(212,224)	468,582
Emergency Management	142,703	(94,650)	48,053	143,516	(95,310)	48,206
Enhanced 911 System	60,500	(98,800)	(38,300)	63,300	(101,200)	(37,900)
Dispatch Center	855,345	-	855,345	876,137	-	876,137
Total-Public Safety	\$ 5,754,552	\$ (1,110,274)	\$ 4,644,278	\$ 5,927,121	\$ (908,124)	\$ 5,018,997
SANITATION						
Household Hazardous Waste	\$ 17,100	\$ (1,574)	\$ 15,526	\$ 16,900	\$ (1,588)	\$ 15,312
SCORE	71,500	(57,025)	14,475	101,500	(70,892)	30,608
Community/Environmental Health	68,667	(34,205)	34,462	71,674	(35,900)	35,774
Total - Sanitation	\$ 157,267	\$ (92,804)	\$ 64,463	\$ 190,074	\$ (108,380)	\$ 81,694
CULTURE & RECREATION						
Culture & Recreation	\$ 93,000	\$ (85,000)	\$ 8,000	\$ 94,200	\$ (85,000)	\$ 9,200
SELCO	144,500	(144,500)	-	148,000	(148,000)	-
Regional Rail Authority	4,713	(4,713)	-	4,811	(4,811)	-
Total-Culture & Rec	\$ 242,213	\$ (234,213)	\$ 8,000	\$ 247,011	\$ (237,811)	\$ 9,200
CONSERVATION OF NATURAL RESOURCES						
Aquatic Invasive Species	\$ 99,620	\$ (99,620)	\$ -	\$ 110,909	\$ (110,909)	\$ -
County Extension	126,769	(60)	126,709	71,866	(50)	71,816
Shoreland Grant	3,590	(3,590)	-	3,590	(3,590)	-
Local Water Management Grant	6,240	(6,240)	-	20,417	(20,417)	-
Wetland Grant	5,000	(5,000)	-	12,118	(12,118)	-
SSTS Grant	18,600	(18,600)	-	18,600	(18,600)	-
Soil & Water Conservation District	133,000	(133,000)	-	120,000	(120,000)	-
Lake Zumbro Improvement District	20,000	-	20,000	20,000	-	20,000
Whitewater Watershed	4,982	(4,982)	-	4,982	(4,982)	-
Agricultural/County Fair	20,120	(120)	20,000	20,115	(115)	20,000
Agricultural Inspector	250	-	250	350	-	350
Total-Conservation of Natural Resources	\$ 438,171	\$ (271,212)	\$ 166,959	\$ 402,947	\$ (290,781)	\$ 112,166
ECONOMIC DEVELOPMENT						
Overall Economic Development Plan	\$ 3,100	\$ -	\$ 3,100	\$ 3,100	\$ -	\$ 3,100
Hiawathaland Transit/Three Rivers	-	-	-	10,000	-	10,000
Total - Economic Development	\$ 3,100	\$ -	\$ 3,100	\$ 13,100	\$ -	\$ 13,100
OTHER						
Other-General Fund	\$ 317,978	\$ (8,770,203)	\$ (8,452,225)	\$ 346,296	\$ (8,994,480)	\$ (8,648,184)
Total - Unallocated	\$ 317,978	\$ (8,770,203)	\$ (8,452,225)	\$ 346,296	\$ (8,994,480)	\$ (8,648,184)
Final Total-General Fund and Regional Railroad	\$ 10,946,135	\$ (10,946,135)	\$ -	\$ 11,000,971	\$ (11,000,971)	\$ -

WABASHA COUNTY 2016-2017 DEPARTMENTAL BUDGET SUMMARY - PROPOSED

	2016 ADOPTED			2017 PROPOSED		
	Expenses	Revenues	Net Budget	Expenses	Revenues	Net Budget
HUMAN SERVICES						
Income Maintanenced	\$ 1,545,066	\$ (1,545,066)	\$ -	\$ 1,650,301	\$ (1,650,301)	\$ -
Individual & Family Social Services	3,592,040	(3,592,040)	-	3,730,771	(3,730,771)	-
Total-Human Services	\$ 5,137,106	\$ (5,137,106)	\$ -	\$ 5,381,072	\$ (5,381,072)	\$ -

ROAD AND BRIDGE						
Highway Administration	\$ 333,811	\$ -	\$ 333,811	\$ 331,016	\$ -	\$ 331,016
Engineering/Construction	5,730,825	(5,528,000)	202,825	5,029,998	(4,245,106)	784,892
Maintenance	2,497,328	(2,029,720)	467,608	2,536,280	(2,100,000)	436,280
Equipment Maintenance & Shop	808,653	-	808,653	933,997	-	933,997
Wheelage Tax		(240,000)	(240,000)		(217,800)	(217,800)
Other-Road & Bridge	-	(1,601,540)	(1,601,540)	-	(2,534,309)	(2,534,309)
Total-Road and Bridge	\$ 9,370,617	\$ (9,399,260)	\$ (28,643)	\$ 8,831,291	\$ (9,097,215)	\$ (265,924)

BUILDING FUND						
Courthouse	\$ 25,000	\$ -	\$ 25,000	\$ 181,571	\$ -	\$ 181,571
Criminal Justice Center				\$ 17,500		
Services Building				\$ 5,000		
Other-Building Fund	-	(25,000)	(25,000)	-	(204,071)	(204,071)
Total - Building Fund	\$ 25,000	\$ (25,000)	\$ -	\$ 204,071	\$ (204,071)	\$ -

CAPTIAL PROJECTS-GENERAL FUND						
County Administration	\$ 10,500	\$ -	\$ 10,500	\$ 25,000	\$ -	\$ 25,000
Data Processing	87,000	-	87,000	100,000	-	100,000
Elections	8,750	-	8,750	8,750	-	8,750
Maintenance	5,000	-	5,000	5,000	-	5,000
Sheriff	85,000	(6,300)	78,700	80,000	-	80,000
Jail	18,300		18,300	5,089		5,089
Dispatch	-		-	9,773		9,773
Other-Captial Fund	-	(208,250)	(208,250)	-	(233,612)	(233,612)
Total-Capital Projects-General Fund	\$ 214,550	\$ (214,550)	\$ -	\$ 233,612	\$ (233,612)	\$ -

PUBLIC HEALTH						
Public Health Department	\$ 1,458,306	\$ (1,458,306)	\$ -	\$ 1,487,981	\$ (1,487,981)	\$ -
Total-Public Health	\$ 1,458,306	\$ (1,458,306)	\$ -	\$ 1,487,981	\$ (1,487,981)	\$ -

DEBT SERVICE-CRIMINAL JUSTICE CENTER						
Debt Service Criminal Justice Center	\$ 1,612,576	\$ (1,727,147)	\$ (114,571)	\$ 1,614,394	\$ (1,727,940)	\$ (113,546)
Total-Debt Service Criminal Justice Center	\$ 1,612,576	\$ (1,727,147)	\$ (114,571)	\$ 1,614,394	\$ (1,727,940)	\$ (113,546)

TOTAL COUNTY	\$28,764,290	\$ (28,907,504)	\$ (143,214)	\$28,753,392	\$ (29,132,862)	\$ (379,470)
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