

\$ Things Considered, Continued

- Continuing the County Board's commitment to providing services that achieve their primary goals
- Investing in service delivery improvements that are supported by return on investment data
- Prioritizing resources to provide direct services to the public rather than administrative overhead
- Achieving long-term structural budget balance in all departments and funds

\$ Budget Comparison

2011 - 2012

- Total Expenditures
 - 2011 (Adopted): \$20,875,315
 - 2012 (Preliminary): \$23,234,893
 - Difference: 11.3%
- Total Revenues
 - 2011 (Adopted): \$10,474,131
 - 2012 (Preliminary): \$11,377,543
 - Difference: 8.6%
- Total Tax Levy
 - 2011 (Adopted): \$10,401,184
 - 2012 (Preliminary): \$11,857,350
 - Difference: 14%

\$ Funds Overview

- General Revenue Fund
 - Expenditures
 - 2011 (Adopted): \$9,403,750
 - 2012 (Preliminary): \$10,143,556
 - Difference: 7.9%
 - Revenues
 - 2011 (Adopted): \$3,718,668
 - 2012 (Preliminary): \$3,545,262
 - Difference: -4.9%
 - Total Tax Levy:
 - 2011 (Adopted): \$5,685,082
 - 2012 (Preliminary): \$6,598,294
 - Difference: 16%

\$ General Fund Overview

Accounts Include:

- Commissioners
- Court Administrator
- County Administrator
- Auditor-Treasurer
- License Bureau
- Information Technology
- Central Services
- Elections
- Attorney
- Recorder
- GIS
- Assessor
- Planning and Zoning
- Courthouse Bldg Maint
- Law Enforce Bldg Maint
- Storage Bldg Maint
- East Annex Bldg Maint
- Extension Bldg Maint
- HS/PHS Center Bldg Maint
- Fleet Maint
- Veteran Services
- Other General Govt
- Sheriff
- Coroner
- Court Services
- Electronic Monitoring
- Emergency Management
- Ambulance
- Public Health
- Culture, Rec & Celebrations
- Snowmobile Groomer
- Conservation & Nat Resource
- Extension
- Soil & Water Conservation
- Economic Development
- HRA

\$ Funds Overview, Continued

- Public Works Fund
 - Expenditures
 - 2011 (Adopted): \$5,067,583
 - 2012 (Preliminary): \$6,972,430
 - Difference: 37.6%
 - Revenues
 - 2011 (Adopted): \$2,680,594
 - 2012 (Preliminary): \$3,694,619
 - Difference: 37.8%
 - Total Tax Levy:
 - 2011 (Adopted): \$2,386,989
 - 2012 (Preliminary): \$3,277,811
 - Difference: 37.3%

\$ Funds Overview, Continued

- Human Services Fund
 - Expenditures
 - 2011 (Adopted): \$4,864,228
 - 2012 (Preliminary): \$4,402,064
 - Difference: -10.5%
 - Revenues
 - 2011 (Adopted): \$3,340,619
 - 2012 (Preliminary): \$3,195,608
 - Difference: -4.5%
 - Total Tax Levy:
 - 2011 (Adopted): \$1,523,609
 - 2012 (Preliminary): \$1,206,456
 - Difference: -26.3%

\$ Funds Overview, Continued

- Waste Management Fund
 - Expenditures
 - 2011 (Adopted): \$634,250
 - 2012 (Preliminary): \$695,054
 - Difference: 9.6%
 - Revenues
 - 2011 (Adopted): \$634,250
 - 2012 (Preliminary): \$695,054
 - Difference: 9.6%
 - Total Tax Levy:
 - 2011 (Adopted): \$0
 - 2012 (Preliminary): \$0
 - Difference: 0%

\$ Funds Overview, Continued

- Debt Service Fund
 - Expenditures
 - 2011 (Adopted): \$494,370
 - 2012 (Preliminary): \$463,655
 - Difference: -6.6%
 - Revenues
 - 2011 (Adopted): \$0
 - 2012 (Preliminary): \$0
 - Difference: 0%
 - Total Tax Levy:
 - 2011 (Adopted): \$494,370
 - 2012 (Preliminary): \$463,655
 - Difference: -6.6%

\$ Funds Overview, Continued

- Other Funds
 - Building Fund
 - Total Tax Levy:
 - 2011 (Adopted): \$75,000
 - 2012 (Preliminary): \$75,000
 - Difference: 0%
 - Library
 - Total Tax Levy:
 - 2011 (Adopted): \$236,134
 - 2012 (Preliminary): \$236,134
 - Difference: 0%

\$ Funds Overview, Continued

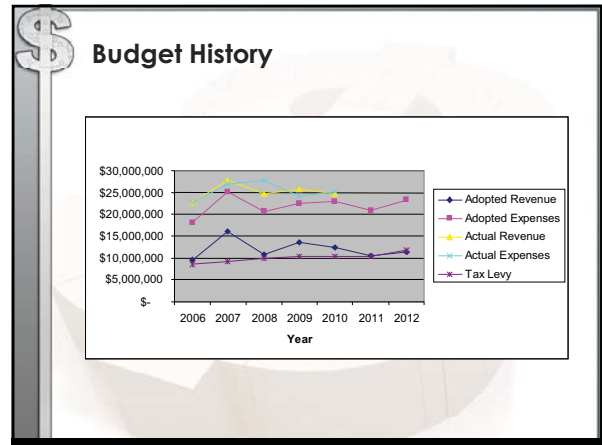
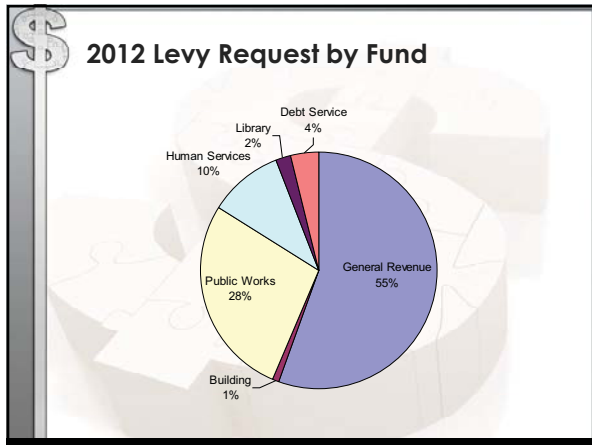
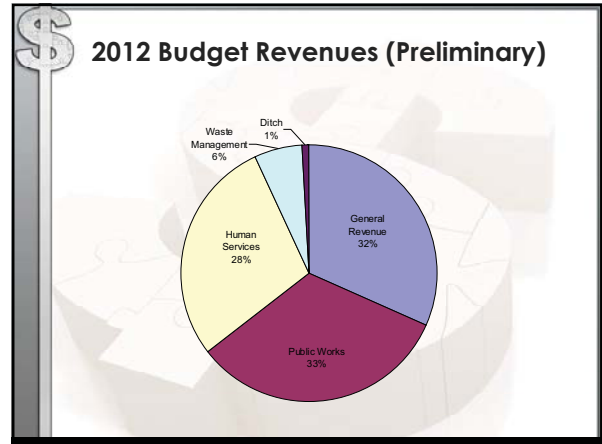
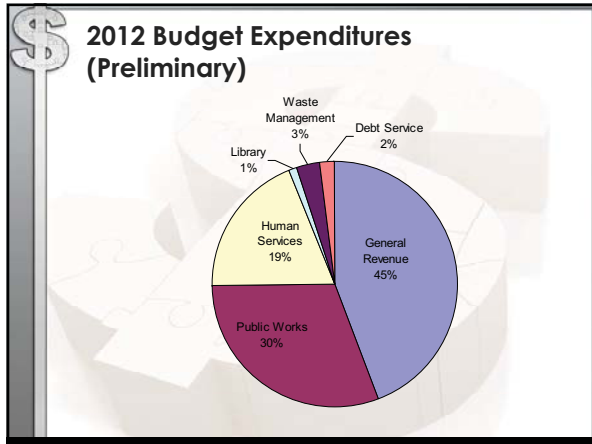
- Other Funds, Continued
 - Small Cities Development Fund
 - Total Tax Levy:
 - 2011 (Adopted): \$0
 - 2012 (Preliminary): \$0
 - Difference: 0%
 - Economic Development Fund
 - Total Tax Levy:
 - 2011 (Adopted): \$0
 - 2012 (Preliminary): \$0
 - Difference: 0%

\$ Funds Overview, Continued

- Other Funds, Continued
 - Ditch Fund
 - Total Tax Levy:
 - 2011 (Adopted): \$0
 - 2012 (Preliminary): \$0
 - Difference: 0%
 - Employee Health Insurance Fund
 - Total Tax Levy:
 - 2011 (Adopted): \$0
 - 2012 (Preliminary): \$0
 - Difference: 0%

\$ Funds Overview, Continued

- Other Funds, Continued
 - Collaborative Fund For Families
 - Total Tax Levy:
 - 2011 (Adopted): \$0
 - 2012 (Preliminary): \$0
 - Difference: 0%



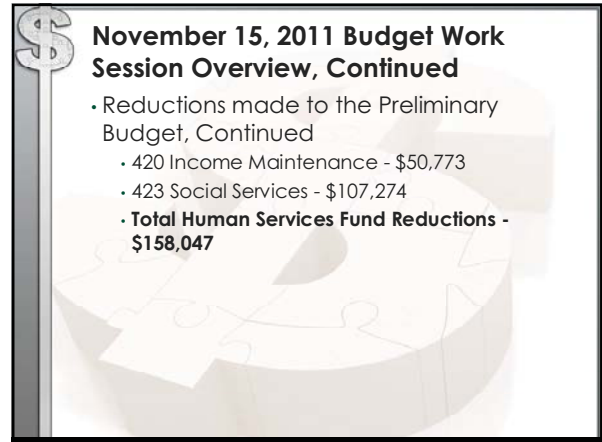
- ### November 15, 2011 Budget Work Session Overview
- Reductions made to the Preliminary Budget
 - 031 County Administrator - \$5,000
 - 061 Information Technology - \$95,000
 - 091 County Attorney - \$50,000
 - 101 County Recorder - \$7,500
 - 111 Courthouse Bldg Maint - \$19,174
 - 112 Law Enfor Cntr Bldg Maint - \$6,097
 - 115 East Annex Bldg Maint - \$1,409

- ### November 15, 2011 Budget Work Session Overview, Continued
- Reductions made to the Preliminary Budget, Continued
 - 201 County Sheriff - \$225,000
 - 252 Court Services - \$16,000
 - 451 Public Health - \$11,550
 - 602 County Extension - \$2,700
 - **Total General Revenue Fund Reductions - \$439,430**



\$ November 15, 2011 Budget Work Session Overview, Continued

- Reductions made to the Preliminary Budget, Continued
 - 320 Hwy Eng/Construction - \$406,362
 - 330 Highway Maintenance + \$55,000
 - 521 County Parks - \$13,185
 - **Total Public Works Fund Reductions - \$364,547**



\$ November 15, 2011 Budget Work Session Overview, Continued

- Reductions made to the Preliminary Budget, Continued
 - 420 Income Maintenance - \$50,773
 - 423 Social Services - \$107,274
 - **Total Human Services Fund Reductions - \$158,047**



\$ November 15, 2011 Budget Work Session Overview, Continued

- Reductions made to the Preliminary Budget, Continued
 - 391 Transfer Station + \$200,000
 - 391 Transfer Station - \$200,000 (Transfers In)
 - **Total Waste Management Fund Reductions - \$0**
 - **Total Budget Reductions - \$962,024 (-8.11%)**
 - **Budget Levy Increase 4.75%**



\$ Agenda

- Budget Overview
- Public Comment
- Board Discussion
- Approval of Final Budget (Tax Levy)