

## Commissioner Workshop Agenda

Attendees: Commissioner, Department Heads, Elected Officials, County Administrator

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### Mike Woitas - Freeborn County Fair Board

- 2024 County Fair Summary

### Sue Yost - Public Health

- Public Health Planner

### Commissioner Items

- Disposal/storage of wind turbine blades and solar panels
- CO2 pipeline/Carbon Capture Pipeline

### Ryan Rasmusson - County Administrator

- 2025 Preliminary Budget

## **Public Health Planner**

- Position is covered 100% by Foundational Public Health Responsibilities (FPHR) grant
- Funding is ongoing in the general MDH budget
- FPHR is in the statute 145A, changes were made the last legislative session but has not documented in the Office of Revisor of Statutes yet
- Position has been approved in the MDH budget of the FPHR grant
- The position will work on all of the Foundational Responsibilities ongoing
- Ryan, T-Pat and I met with DeeAnn Finley and Heather Myhre from MDH to discuss the 75% match and they informed us that it is to come from existing funds that we already have in our budget that can be current tax levy funding and/or MA reimbursement that we already get. It is not additional monies that we need to increase. We will cover the whole match with MA reimbursement dollars.
- The areas that FPHR expects us to work on with funding over the next few years is:
  - Assessment and Surveillance
  - Community Partnership Development
  - Equity
  - Organizational Competencies
  - Policy Development and Support
  - Accountability and Performance Management
  - Emergency Preparedness and Response
  - Communication
  - Communicable Disease Control
  - Environmental Public Health
  - Chronic Disease and Injury Prevention
  - Maternal, Child, and Family Health
  - Access to and Linkage to Care
- For this grant period we will be focusing on the following areas
  - Assessment and Surveillance
  - Equity
  - Accountability and Performance Management
  - Communication
- We will focus on other areas in other years and
- We will then be required to update strategies, maintain and monitor our capacity to do all of this work going forward.



# PERSONNEL REQUISITION FORM

Department:

Date:

Requested By:

Position Title:

Budgeted Position: ☒ Yes ☐ No Pay Grade:  Pay Step:  Start Date:

☒ Full Time ☐ Part-Time (over 30 hours) ☒ Regular ☐ Temporary ☐ Intern ☒ Exempt  
☐ Part-Time (under 30 hours) ☐ Contracted ☐ Seasonal ☐ Non-Exempt

Is this position: ☒ New or Addition to staff (Contact HR for P.A.Q.) ☐ Replacement (name of employee)

**\*\*All positions must be approved by the County Board\*\***

## Justification:

MDH has approved funding the Public Health Planner position with the Foundational Public Health grant. MDH has explained that the match is existing funds that we receive from 3rd party payors such as reimbursement from Medical Assistance which we have. The Planner will be responsible to: evaluate Public Health programs and planning processes for effectiveness, facilitate the Community Health

*(Space for additional justification available on the back)*

**Recruitment:** All positions will be posted for a minimum of 5 working days on our job board. All Open positions will be posted on the Freeborn County website. Note additional advertising requests below. Advertising fees will be deducted from your department's advertising budget.

Candidate posting: ☐ Internal Only ☒ Internal and External

☒ Albert Lea Tribune ☒ Freeborn County Shopper ☒ Austin Daily Herald ☒ Other: (specify below)

MDH Community Health Services Mailbag

## Approvals:

|                             |                                                                |       |  |
|-----------------------------|----------------------------------------------------------------|-------|--|
| 1. Human Resources Manager: | <input type="checkbox"/> Approve <input type="checkbox"/> Deny | Date: |  |
| 2. County Administrator:    | <input type="checkbox"/> Approve <input type="checkbox"/> Deny | Date: |  |
| Board Resolution Number:    |                                                                | Date: |  |

## For HR use only:

Date posted: \_\_\_\_\_ Date filled: \_\_\_\_\_ Applicant selected: \_\_\_\_\_

Additional Justification:

Assessment and Community Health Improvement Plan process. assist with program planning. analyze data that is being collected and monitored to interpret and disseminate accurate reliable data to interpret and disseminate accurate, reliable data and information about factors impacting population health. work with community partners to assist the development and implementation of community engagement activities and events. represent Freeborn County Public Health at community meetings. monitor and assess our performance management and quality improvement processes. assist with updating policies and developing new policies as needed. assist with grant writing and grant management. and writing reports.



**FREEBORN COUNTY BOARD OF COMMISSIONERS**

**RESOLUTION 24-**

**Consider a resolution to approve a full-time Public Health Planner position**

**WHEREAS**, Freeborn County Community Health Board approves the addition of a Public Health Planner at 1.0 FTE to increase the capabilities of the Foundational Public Health Responsibilities;

**WHEREAS**, Minnesota Statute 145A.04 requires to assure adequate local public health infrastructure by maintaining the basic foundational capabilities to a well-functioning public health system that includes data analysis and utilization; health planning; partnership development and community mobilization; policy development, analysis, and decision support; communication; and public health research, evaluation, and quality improvement;

**WHEREAS**, Freeborn County Public Health has received funding to build our capacity for Foundational Public Health Responsibilities. This position will be funding by state funding through the MDH Foundational Public Health Responsibilities grant funding. The budget for this position has been approved by MDH. This position will be responsible to: conduct research on and assists in the planning, development, modification, and implementation of agency policy and strategic plans; implement and evaluate programs and initiatives, with a focus on ensuring health equity; assist in preparing reports and presentations; work with clients, partners, outside vendors, and management to develop or implement programs, initiatives, and policy, systems, and environmental (PSE) changes  
This position is designed to improve our local public health agency's ability to perform foundational public health responsibilities.

**NOW, THEREFORE, BE IT RESOLVED** that the Freeborn County Board of Commissioners/Freeborn County Community Health Board hereby approves the full time Public Health Planner Position.

\*\*\*\*\*

I hereby certify that the above is a true and correct copy of a resolution adopted by the Freeborn County Board of Commissioners at their session on the 17<sup>th</sup> day of September 2024, and as appears on the minutes of their record of proceedings.

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Ryan Rasmusson  
County Administrator  
County of Freeborn  
State of Minnesota



**Department:** Public Health  
**Reports To:** Director/CHS Administrator  
**Supervisory Duties:** No  
**FLSA Status:** Exempt  
**Benefits**  
**Union Status:**  
**Last Updated:** April 2024

### Position Details

The Planner responsible to conduct research on and assists in the planning, development, modification, and implementation of agency and/or division policy and strategic plans. Implements and evaluates programs and initiatives in an assigned specialty area, particularly related to (EXAMPLE: tobacco and asthma) across the county, with a focus on ensuring health equity. Assists in preparing reports and presentations. Works with clients, partners, outside vendors, and management to develop or implement programs, initiatives, and policy, systems, and environmental (PSE) changes in a manner that addresses agency and community strategies. This position is designed to improve our local public health agency's ability to perform foundational public health responsibilities. This position is responsible for implementing the required Local Public Health Activities that are organized according to the following areas: assuring adequate local public health infrastructure; promoting healthy communities and healthy behavior; preventing the spread of infectious disease; protecting against environmental health hazards; preparing for and responding to disasters and assisting communities in recovery; and assuring the quality and accessibility of health services.

### Duties and Responsibilities

- **Evaluations:** Performs evaluations of public health programs and planning processes. Evaluates effectiveness of community programs, interventions, initiatives, plans, and policies designed to improve population health, and uses this information to develop plans to carry out public health objectives.
- **Needs & Assets Assessments:** Assesses the health needs and resources of Freeborn County residents. Conducts community health assessment (CHA) and/or health impact assessments in conjunction with community partners across all sectors. Contributes community health planning expertise to the community needs assessment process, health improvement goal setting, identification of public health policy and action options, program development, and creation of monitoring and evaluation plans.
- **Program Planning:** Leads community health planning initiatives, including the Community Health Assessment (CHA) and Community Health Improvement Plan (CHIP). Recommends and supports development of data-informed strategies and programs in alignment with evidence-based practices and the CHIP or other community initiatives. Assists in the development and implementation of the work plan to address goals, objectives, and strategies for improving health priorities identified by combining researched best-practices with community input.

- **Technical Assistance:** Provides technical assistance for all agencies and community partners.
- **Data:** Ensures outcome measures are being collected and monitored. Assists in efforts to collect, analyze, interpret, and disseminate accurate, reliable data and information about factors that impact population health. Updates public health key performance indicators (KPIs) and business indicators at the county level. May analyze data, including statistical analysis.
- **Community Partnerships:** Involves community members, leaders, partner organizations, and constituents. Assists with development and implementation of community outreach and engagement activities and events that are designed to foster relationships and provide feedback to inform program (example: End the Epidemic) planning and activities. Works with community leaders and members as well as residents, funders, employers, businesses, appointed and elected local officials, and many others with the goal of equitably improving resident health, as measured by benchmarks set by health planning initiatives and other state and local plans and data sources. Works cooperatively with the leadership team and other staff, community partners, and state and federal officials.
- **Public Speaking:** Represents Freeborn County Health at community coalition meetings and contributes to coalition initiatives. Presents public health KPIs.
- **Performance Management/Quality Improvement:** Advances the County's customer-centered culture principles, as well as Public Health's mission, strategic plan and core values. Demonstrates a commitment to customer satisfaction for all customers. Assists with performance improvement efforts, including aiding in the facilitation and development of performance goals and measures across the agency. Designs and implements performance management/quality improvement processes, systems, communication strategies, and recognition activities.
- **Policy:** Recommends policy, systems, and environmental (PSE) changes to improve population health. Uses systems thinking to inform policy, environment, and systems level change. Recommends implementation of Health in All Policies related initiatives to public health staff or community partners, as well as modifications or improvements based on evaluation results.
- **Preparedness:** Assists with updating preparedness plans and preparedness drills, and participates in emergency preparedness activities with community partners as needed.
- **Grant Writing and Grant Management:** Writes applications for funding to support and enhance program needs. Participates in grants writing and submission efforts (e.g., CDC, NIH, PCORI, HRSA-SPNS) to increase funding for the work of the organization.
- **Reports/Writing:** Ensures monthly, quarterly, and annual program reports are submitted as required.
- **Research:** Assists in the management of grants, once obtained, including supporting development of protocols, completion of progress reports, as needed. Assists with and conducts literature reviews and efforts to summarize findings that can inform the provision of evidenced based, high-impact prevention training and technical assistance as well as quality improvement activities. Produces tables, reports, and presentations based on findings.
- Maintains current knowledge with rules, statutes and regulations.
- Attends required trainings and meetings, including training in a wide variety of computer programs.
- Prepares for and responds to emergencies, events, and incidents, and assists in communities in recovery. Responds 24/7, as needed, during a public health emergency.

- Participate in and promotes the culture of Quality Improvement within the Public Health Department.

While these are the primary focus of the position, we believe strongly in teamwork and employees will be called upon to perform a variety of duties as part of their role with the County.

## Position Requirements

### Knowledge, Skills and Abilities

- Considerable knowledge of public health system, medical terminology, and public health education.
- Knowledge of program development and community change theory and methods, and
- Knowledge of community health assessment and planning models, methods, tools, and techniques.
- Knowledge of epidemiology, social determinants of health, disease prevention, health promotion, behavioral change, and group process; data sources and basic epidemiologic, math and statistical terms; program planning implementation and evaluation.
- Understanding of theoretical frameworks that underpin hypotheses, as well as study design and study design methods.
- Knowledge of program subject matter (e.g., HIV prevention and treatment).
- Experience planning and implementing community-centered events, as well as planning and coordinating events, meetings, and presentations.
- Experience with academic, research, and/or grant writing.
- Knowledge of Public Health quality improvement, performance measurement, reporting of progress and quality improvement process guidelines, and PHAB Standards and Measures.
- Knowledge of principles, best practices, and approaches used in developing and implementing health promotion and marketing programs.
- Knowledge of HIPAA, Data Privacy laws.
- Knowledge of local, state and federal laws, rules and regulations for public health.
- Knowledge of available public and private community health and social service resources and their functions.
- Ability to prioritize and manage time productively.
- Skill in building trusting relationships with community partners, staff and public
- Skill in facilitating planning processes with diverse groups; planning, teamwork and organizational abilities; application of principles, practices, and theories of public health assessment and planning to health promotion, policy development, health improvement, and preparedness planning; qualitative and quantitative data collection and analysis;
- Skill in communicating effectively and collaboratively with individuals and groups from a wide variety of backgrounds and experiences;
- Skill in databases and spreadsheet usage; data queries and reports; usage of presentation and publisher software; excellent interpersonal, written and verbal communication; developing SMART objectives.
- Skill in applying principles of quality assurance, quality improvement and evaluating program effectiveness.
- Performs functions to achieve the agency's mission in areas of essential public health services and demonstrates foundational skills in the Core Competencies for Public Health Professionals, especially in the data analytics and assessment skills, policy

development/program planning, health equity, community partnerships, public health sciences, and leadership and systems thinking domains.

- Ability to think creatively and collaborate effectively with internal and external partners.
- Ability to write and administer grants.
- Skill operating computers and relevant software
- Ability to apply work under limited supervision with general autonomy in determining how objectives are achieved.
- Ability to use analytical ability to adapt standard methods to fit conditions.

## Education and Experience

- Bachelor's degree in public health, nursing, public policy, health administration, community health, health promotion, health education, community development, or a closely related field required. Specialized training, minor, or community health preferred. Master's degree in public health or a related field highly desired. Prior experience in community health assessment and community health improvement planning highly desired.
- Two years of experience in public health or a closely related field required.

## Other Job Requirements

- Valid Driver's License or evidence of equivalent mobility
- Maintains AED and CPR Certification
- Must participate in annual training on bloodborne pathogens compliance standards
- Other certifications and training as required by the job duties

## Equipment and Tools Responsibilities

- Frequently operates office equipment, technology, and medical equipment.
- Intermittently must operate County vehicles.

## Physical and Mental Requirements

This job typically requires: sitting, standing, walking, driving, feeling, manual dexterity, grasping, talking, hearing, typing, and seeing. There is exposure to computer keyboards and video screens. This position is generally light-duty and may require the exertion up to 20 pounds of force, and the ability to lift, push, pull, carry, and move objects.

*The physical demands described here are representative to those that must be met by an employee to successfully perform the essential functions of the job. Reasonable accommodations can be made to enable individuals with disabilities to perform the essential functions.*

## Working Conditions

Work is performed in an office, client homes, or other indoor or outdoor settings. Worker is subject to variable outside weather conditions. Motor vehicle travel is required.

There is potential exposure to infectious diseases and bloodborne pathogens. Worker may be subject to odors, wetness, poor illumination, and sudden temperature change. Worker may be exposed to dangerous physical and/or environmental conditions (animals, insects, rodents, house in need of repair, drugs, weapons etc.) Worker is exposed to noise, distractions, and interruptions. Worker may be exposed to hostile, verbally abusive, and emotional clients.

*The work environment characteristics described here are representative to those an employee encounters while performing essential functions of this job. Reasonable accommodations can be made to enable individuals with disabilities to perform the*

*Freeborn County, Minnesota*

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*essential functions.*

## **Competencies Common to All County Positions**

- Develop, maintain a thorough working knowledge of, and comply with all departmental and applicable County policies and procedures.
- Demonstration by personal example the spirit of service, excellence, and integrity expected from all staff.
- Develop respectful and cooperative working relationships with co-workers, including willing assistance to newer staff so job responsibilities can be performed with confidence as quickly as possible.
- Confer regularly with and keep immediate supervisor informed of all important matters which pertain to the applicable job functions and responsibilities.
- Represent Freeborn County in a professional manner to the public, outside contacts and constituencies.
- community resources for families.



ENVIRONMENT

## Future of discarded wind turbine blades in Minnesota town gets cloudier after company disappears

With the future uncertain for the gigantic pile of wind junk, one man tried to cut through a blade with a stump grinder.

By Walker Orenstein  
The Minnesota Star Tribune

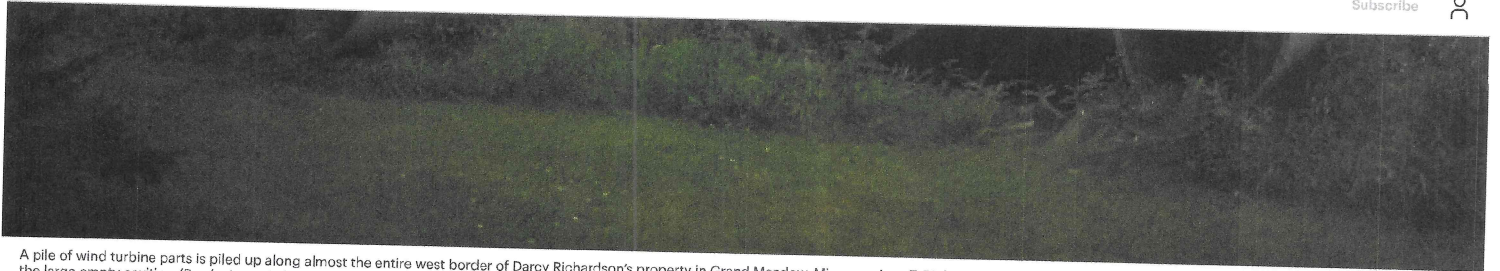
SEPTEMBER 3, 2024 AT 2:48PM



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A pile of wind turbine parts is piled up along almost the entire west border of Darcy Richardson's property in Grand Meadow, Minn., on Aug. 7. Richardson worries about children getting hurt and rodents and animals nesting in the large empty cavities. (Renée Jones Schneider/The Minnesota Star Tribune)



The strange saga of wind turbine blades dumped in the small Minnesota town of Grand Meadow has taken another turn after the company that promised to remove them abruptly went out of business.

Meanwhile, the co-owner of the vacant lot where the turbine blades are piled tried to cut one up with a stump grinder before the city ordered him to stop.

On Thursday, the state Public Utilities Commission will decide if it can or should step in. They may not have any help from Canvus, the company that pledged by year's end to ship the blades to the Ohio facility that makes park benches out of them.

Canvus is defunct, said one of its former executives, Brian Donahue. Donahue said he has formed a new wind recycling venture that's different in at least one significant aspect: It has no responsibility for the turbine blades in Grand Meadow.

City leaders and residents fear another broken promise since the gigantic fiberglass and metal junk was dropped on an empty lot nearly four years ago.

"It's the same old thing," said city administrator James Christian. "They leave a mess behind when it's not convenient for them."

## Recycling companies gone awry

After renovating a wind farm near Grand Meadow in 2020, the large wind developer NextEra Energy struck a deal with the recycling company named RiverCap Ventures to dispose of the blades. RiverCap went out of business, but a successor company, called Canvus, assumed responsibility for the blades in 2022 and said it would convert them to benches.

When the PUC began to investigate, Canvus pledged action before its Grand Meadow lease expires at the end of the year.

Donahue said he was fired Aug. 15 from Canvus by its majority shareholder, Alex Kowalski. Five days later, Donahue incorporated a new company called Noblewins and said he acquired Canvus' digital assets, book of business and intellectual property. Donahue said Kowalski is not involved, though Kowalski's daughter is a Noblewins spokeswoman.

That change apparently came without warning. Christian said he was not notified but that Canvus' website and social media was down. The PUC wasn't notified either.

Tony and Travis Warmka leased the Grand Meadow lot to RiverCap – an arrangement the city contends violates its zoning ordinances. When asked Friday if he knew whether Canvus was defunct, Tony Warmka replied: "I have no idea," and hung up.

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## Related Coverage



BUSINESS

'Seriously, this sucks': How a small Minnesota town was left with a giant pile of wind turbine blades





## BUSINESS

Despite recycling efforts, many older wind turbine blades still end up in landfills

Kowalski did not respond to calls requesting comment. Donahue said he did not think the promise made by Canvus to Grand Meadow was dishonest. "I think at the time it looked like we were going to just barely make it," he said.

An Ohio judge last Wednesday granted \$123,500 to a pair of companies who alleged Canvus did not pay a retainer for transporting and offloading wind turbine blades. In May, a judge granted another logistics company \$244,025.

Xcel has said the wind developer who switched out the blades would "step in to ensure that the wind turbine blades are removed" by the end of the year if Canvus failed. Still, Christian said he has not heard from NextEra Energy and wants a concrete plan.

Travis Warmka, the city's former fire chief and co-owner of the lot, said he expected to be a temporary "transfer station" for the blades. Now he worries he will get stuck with the task of getting rid of them.

So he took matters into his own hands.

On Aug. 18, a city employee saw a skid loader with a stump grinder attachment next to a wind turbine blade, Christian said. It was Warmka, and his grinding created a cloud.

"It isn't just dust, it's fiberglass," Christian said. "I immediately sent him basically a cease and desist and told him there will be no processing of those blades of any kind, grinding, crushing, anything until I get an air and water permit from the MPCA."

That letter says "numerous people" reported Warmka.

For his part, Warmka said he wasn't trying to "clean the pile." Rather, he briefly "touched" one turbine blade to see what would happen, and if he could cut one in half. The grinding lasted less than a minute. "It was just by luck that everybody was driving by apparently at that time," Warmka said.

"We're looking for Plan C or D," he said. "If it all falls back in my lap, which it's somewhat looking like, then I've got to figure out what we're going to do with them."

*Susan Du contributed to this story.*

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➤ ABOUT THE WRITER

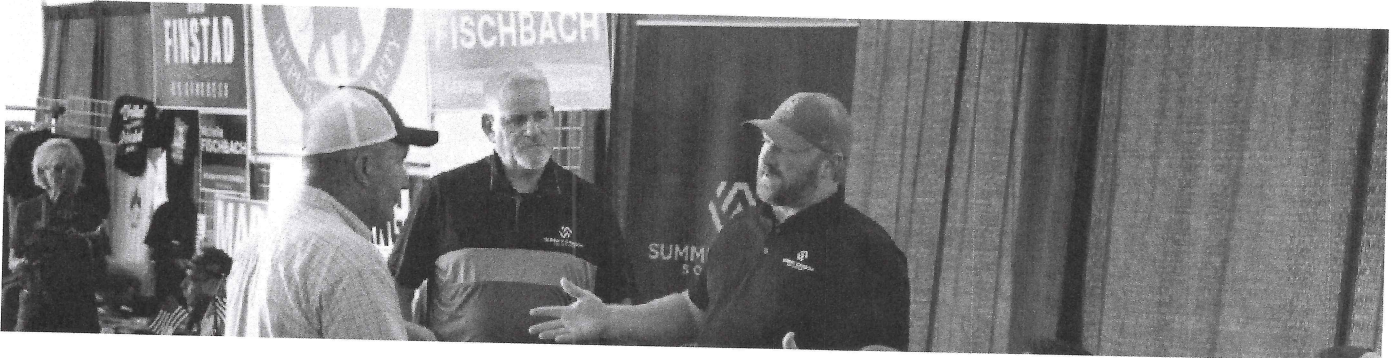
GREATER MINNESOTA

## Minnesota farm country debates what could be the state's first carbon-capture pipeline

Pipeline safety and environmental benefits are in question as the Summit Carbon Solutions project – an \$8.9 billion system in five Upper Midwest states – tries to move ahead in Minnesota.

By Walker Orenstein and Christopher Vondracek  
The Minnesota Star Tribune

AUGUST 28, 2024 AT 7:30AM



Welcome to The Minnesota Star Tribune! Meet the new Strib



Scott O'Konek, project manager for Summit Carbon Solutions, center, talks to people at Farmfest this month in Morgan, Minn., about his company's carbon pipeline project. (Glen Stubbe/The Minnesota Star Tribune)



FERGUS FALLS, MINN. – An entirely new kind of pipeline could soon be laid in Minnesota, and that worries Linda Schmidt, who lives along one potential path.

“If this would spring a leak, there is no way I get to safety in three minutes,” Schmidt said last week during a public hearing in this western Minnesota city. “We’ve got our roots really deep here. We can’t pick up and move.”

Schmidt was one of dozens who came to a Fergus Falls event center where skeptics and supporters aired their views about a steel pipeline that would transport carbon dioxide from an ethanol plant across 28 rural miles to the North Dakota border.

That project is a tiny segment of a plan proposed by Summit Carbon Solutions, which hopes to build a sprawling, controversial 2,500-mile system for storing carbon that needs approval from five Upper Midwest states.

Summit has faced an erratic path to construction, including a major victory recently in Iowa but also setbacks in South Dakota. Critically, the company faces an uncertain future at its terminus in North Dakota.

The 28-mile Minnesota stretch represents a chance for Summit to claim another win. It will also serve as a test for how state regulators view the carbon-capture technology. Summit plans to apply later for permission to build a far longer stretch of pipeline in southwestern Minnesota linking six ethanol plants to its system.

In Fergus Falls, some raised concerns about the safety of the project and whether it actually helps the environment. Others sided with Summit, which says a pipeline can help the ethanol industry cash in as states push for lower-carbon transportation fuels.

“China has the largest grain reserves in the world, and it bought them from us,” said Scott Lankow, a farmer who signed an easement with Summit. “What happens one day when they decide they don’t need our crops for a while? We need to have a plan in place to keep us profitable.”

## Safety, environmental impact at issue

The hearing was one of several held by the Minnesota Public Utilities Commission (PUC) as it weighs a critical route permit for Summit.

Maps of the project crossing Wilkin and Otter Tail counties lined one side of the room in Fergus Falls. Officials, including an administrative law judge, sat up front.

At the hearing and in other public comments, input on the \$67 million project has focused largely on two points of contention: whether the pipeline would be safe, and whether it would benefit the environment.

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### Related Coverage



BUSINESS

Minnesota regulators push Summit carbon dioxide pipeline forward to environmental review



LOCAL

'Carbon Express' pipeline runs into skepticism in Minnesota farm country

At Green Plains, Summit would capture carbon emissions from the ethanol plant and then compress, dehydrate and cool the gas so it can be transported through the pipeline at high pressure. Once delivered to western North Dakota, the gas would be injected underground for permanent storage.

Slashing carbon emissions helps ethanol producers earn premium prices in states like California, which require low-carbon fuels. Ethanol producers can qualify for federal tax credits for carbon storage and cleaner fuels. They are also hoping to open the Midwest market for lower-carbon ethanol-based aviation fuel.

"Markets are now forming that demand lower-carbon products, and the ethanol industry stands at the forefront of being able to attack those markets," said Summit CEO Lee Blank. "But they have to lower their carbon intensity score."

Glenn Peterson, an employee of the ethanol facility in Otter Tail County, said carbon capture would produce a cleaner ethanol. The continued operation of the plant would also boost the price farmers get paid per bushel of corn. "Living in a rural area that relies heavily on agriculture, the plant provides a substantial boost for farmers in the area," Peterson said.

In addition to the biofuels industry and landowners who have signed easements, several labor unions are supporting the project.

Others contend the system comes with risks.

CURE, an environmental nonprofit based in Montevideo, objected in Fergus Falls and in St. Paul, where Summit, state officials and others recently questioned expert witnesses about the project in a downtown hearing room.

The organization has a host of concerns, arguing for instance that Summit hasn't backed up its claim of capturing 100% of emissions from the plant's scrubber stack.



An environmental impact statement published in July by the Minnesota Department of Commerce said the pipeline would still benefit the climate if it captures even 40% of emissions. At 10%, the project would be a net polluter.

CURE – and other environmental groups, including the Sierra Club and the Minnesota Center for Environmental Advocacy – fear the carbon could be used in oil production, though Summit says it's contractually obligated to permanently sequester it.

More broadly, CURE is skeptical of a climate strategy that includes ethanol rather than alternatives such as electric vehicles, because of water pollution and other impacts from the intensive agriculture required for biofuels.

Project skeptics also note that a carbon pipeline rupture in 2020 in Mississippi sent 45 people to the hospital and required 200 people to evacuate. A rupture can be explosive, and carbon dioxide is toxic at high levels because it displaces oxygen.

In response to that disaster, federal regulators are strengthening pipeline safety rules, and CURE says companies pitching new pipelines should wait until that process is finished before moving ahead.

The state's environmental assessment notes the pipeline that ruptured in Mississippi was six times larger than what would be built in Minnesota. It also cited federal data of 66 carbon pipeline accidents, mostly leaks, between 2010 and 2021.

Blank said there are more than 5,300 miles of these pipelines in the United States., and no one has died from a carbon pipeline break since the technology started operating in the 1970s. Summit, which promises to exceed current pipeline standards, has plans for a system to monitor and respond to leaks with local officials. The company says it's following federal recommendations after the Mississippi failure and would have to follow any new rules.

A state contractor modeled a potential rupture, finding it could be life-threatening to people at a maximum of 617 feet away under a worst-case scenario, a distance of roughly two football fields. There are eight homes and one business within that distance of the likely route.

## How Minnesota fits into Midwest debate

Summit won't build its Minnesota pipeline until the company gets permits elsewhere, particularly at the system's end in North Dakota.

That is not a sure thing. In August, North Dakota denied a siting permit for Summit but agreed to reconsider the move with a decision expected soon. In South Dakota, officials denied an application for the project last year, though Summit plans to reapply soon. In June, Summit notched a win when Iowa regulators approved the pipeline system there.

Summit's potential use of eminent domain is one reason for fierce opposition among some landowners and some conservative politicians elsewhere. That's not an issue in Minnesota, because Summit can't invoke eminent domain under state law, and the company has voluntary easements for 89% of its 28-mile segment, Blank said.

Still, Summit has drawn some complaints in years past for its treatment of landowners in southern Minnesota, and the debate in Fergus Falls could be a preview of more to come.

At the hearing, Peg Furshong, a CURE director, said the PUC should have considered both Minnesota pipeline spans, even though Summit has not applied for permits yet for its southern prong. The project there would run past the end of her driveway in rural Redwood County, and many in the audience had driven three hours north from the Lamberton region, Furshong said.

“What happens here in these 28 miles will happen to [residents] in southern Minnesota,” Furshong said.

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#### → ABOUT THE WRITERS

##### Walker Orenstein

REPORTER

Walker Orenstein covers energy, natural resources and sustainability for the Star Tribune. Before that, he was a reporter at MinnPost and at news outlets in Washington state.

See More >

##### Christopher Vondracek

AGRICULTURE REPORTER

Christopher Vondracek covers agriculture for the Star Tribune.

See More >

#### More from Greater Minnesota

GREATER MINNESOTA

See More >

### Police investigate after ancient skeletal remains discovered in northern Minnesota



The police chief for the Leech Lake Band of Ojibwe said that the skeletons were naturally exposed by erosion.

#### THINGS TO DO

Amateur Minnesota comics take big leap forward by winning stand-up contests



#### HIGH SCHOOLS

The updated Minnesota Top 20 high school football rankings come with an explanation



Freeborn County  
2025 Preliminary Budget  
9/5/2024

|                                     | <u>2024 Budget</u>         | <u>2025 Preliminary Budget</u> |
|-------------------------------------|----------------------------|--------------------------------|
| <b><u>BUDGETED REVENUE</u></b>      |                            |                                |
| General Revenue Fund                | \$25,048,763               | \$26,874,441                   |
| Human Services                      | \$14,114,430               | \$14,997,108                   |
| Highway                             | \$16,843,740               | \$19,552,799                   |
| Public Health                       | \$3,901,762                | \$4,047,916                    |
| Capital Improvement Fund            | \$1,999,000                | \$2,610,000                    |
| Capital Improvements Bond           | \$707,039                  | \$694,938                      |
| Library                             | \$286,800                  | \$286,800                      |
| <b>TOTAL REVENUE</b>                | <b><u>\$62,901,534</u></b> | <b><u>\$69,064,002</u></b>     |
| <b><u>BUDGETED EXPENDITURES</u></b> |                            |                                |
| General Revenue Fund                | \$25,510,763               | \$27,894,441                   |
| Human Services                      | \$14,114,430               | \$14,997,108                   |
| Highway                             | \$16,843,740               | \$19,827,799                   |
| Public Health                       | \$3,901,762                | \$4,047,916                    |
| Capital Improvement Fund            | \$2,369,000                | \$4,301,000                    |
| Capital Improvement Bond            | \$673,370                  | \$661,845                      |
| Library                             | \$286,800                  | \$286,800                      |
| <b>TOTAL EXPENDITURES</b>           | <b><u>\$63,699,865</u></b> | <b><u>\$72,016,909</u></b>     |



Freeborn County  
2025 Preliminary Levy Summary  
8/5/2024

|                          | <u>2024</u>         | <u>2025 Preliminary</u> | <u>Change</u>      |
|--------------------------|---------------------|-------------------------|--------------------|
| Total General Fund       | \$14,129,874        | \$15,475,110            | \$1,345,236        |
| Human Services           | \$5,678,698         | \$6,333,452             | \$654,754          |
| Highway                  | \$5,352,990         | \$5,354,530             | \$1,540            |
| Public Health            | \$141,720           | \$177,329               | \$35,609           |
| Capital Improvement Fund | \$1,124,000         | \$1,545,000             | \$421,000          |
| Library Fund             | \$286,800           | \$286,800               | \$0                |
| Capital Improvement Bond | \$707,039           | \$694,938               | -\$12,101          |
| TOTAL LEVY               | <u>\$27,421,121</u> | <u>\$29,867,159</u>     | <u>\$2,446,038</u> |
| Levy Increase            |                     | \$2,446,038             |                    |
| % Increase               |                     | 8.92%                   |                    |

2025 New Position Requests

| <u>Department</u> | <u>Postion</u>                    | <u>Hours</u> | <u>Grade</u> | <u>Step</u> | <u>Wages &amp; Benefits</u> | <u>Included in<br/>2025 Budget</u> |
|-------------------|-----------------------------------|--------------|--------------|-------------|-----------------------------|------------------------------------|
| Sheriff's Office  | New Jailer                        | Full time    | 9            | 1           | \$75,838                    | Yes                                |
| Sheriff's Office  | New Jailer                        | Full time    | 9            | 1           | \$75,838                    | Yes                                |
| Sheriff's Office  | Dispatcher                        | Full time    | 9            | 1           | \$75,838                    | Yes                                |
| DHS               | New CP Supervisor                 | Full time    | 16           | 1           | \$99,042                    | Yes                                |
| DHS               | New SW/CM child protection        | Full time    | 13           | 1           | \$86,683                    | Yes                                |
| DHS               | New family based service provider | Full time    | 9            | 1           | \$71,114                    | Yes                                |
| Public Health     | New PH                            | Full time    | 16           | 1           | \$130,000                   | Yes                                |
| Hwy               | Engineering Tech II               | Full time    | 12           | 6           | \$117,826                   | No                                 |
|                   |                                   |              |              |             | \$732,179                   |                                    |
|                   |                                   |              |              |             | \$614,353                   | Included in Budget                 |



# PERSONNEL REQUISITION FORM

Department: Sheriff

Date: 07/31/2024

Requested By: Ryan Shea

Position Title: Detention Deputy

Budgeted Position: ☒ Yes ☐ No Pay Grade: 9 Pay Step: 1 Start Date: 01/01/2025

☒ Full Time ☐ Part-Time (over 30 hours) ☒ Regular ☐ Temporary ☐ Intern ☐ Exempt  
☐ Part-Time (under 30 hours) ☐ Contracted ☐ Seasonal ☒ Non-Exempt

Is this position: ☒ New or Addition to staff (Contact HR for P.A.Q.) ☐ Replacement (name of employee)

**\*\*All positions must be approved by the County Board\*\***

Justification:

This is to hire 2 additional Detention Deputies to work a "power" shift of 11am-11pm all 7 days. This is to increase staffing during the busv times of inmates (ie court, lunch, afternoon programs, supper, & med pass) This will allow us to staff 2 deputies in GP or 1 in WR when neccesarv. allowing us more leway in classification areas. Extra staff allows for safer work environment and less OT paid out.

(Space for additional justification available on the back)

**Recruitment:** All positions will be posted for a minimum of 5 working days on our job board. All Open positions will be posted on the Freeborn County website. Note additional advertising requests below. Advertising fees will be deducted from your department's advertising budget.

Candidate posting: ☐ Internal Only ☒ Internal and External

☒ Albert Lea Tribune ☒ Freeborn County Shopper ☐ Austin Daily Herald ☐ Other: (specify below)

Approvals:

|                             |                                                                |       |  |
|-----------------------------|----------------------------------------------------------------|-------|--|
| 1. Human Resources Manager: | <input type="checkbox"/> Approve <input type="checkbox"/> Deny | Date: |  |
| 2. County Administrator:    | <input type="checkbox"/> Approve <input type="checkbox"/> Deny | Date: |  |
| Board Resolution Number:    | Date:                                                          |       |  |

For HR use only:

Date posted: \_\_\_\_\_ Date filled: \_\_\_\_\_ Applicant selected: \_\_\_\_\_

Additional Justification:

Our current staffing of 33 is still under DOC recommendations of 38. The additional 2 deputies would bring us to 35 jail staff. Our ICE numbers have been budgeted at 32/day for 2023 and 2024. For 2024 we have had an ICE average daily population above 48. We have budgeted for 2025 of an ICE ADP of 45. To continue to with holding a larger ICE ADP, the additional 2 deputies working the power shift will help to create the safer environment, will help with classifications, and help keep OT costs down. We are currently paying 24 hrs of OT a day to house - so the additional Power Shifts would benefit us. As of today (July 31) we have 70 ICE inmates and 30 local detainees.



## PERSONNEL REQUISITION FORM

Department:

Date:

Requested By:

Position Title:

Budgeted Position: ☒ Yes

☐ No

Pay Grade:

Pay Step:

Start Date:

☒ Full Time

☐ Part-Time  
(over 30 hours)

☐ Part-Time  
(under 30 hours)

☒ Regular

☐ Contracted

☐ Temporary

☐ Seasonal

☐ Intern

☐ Exempt

☒ Non-Exempt

Is this position: ☒ New or Addition to staff  
(Contact HR for P.A.Q.)

☐ Replacement  
(name of employee)

**\*\*All positions must be approved by the County Board\*\***

### Justification:

We currently have 1 PST supervisor and 9 PST positions. The supervisor works in the rotation of active dispatching. She has some shifts of "office" time where she can work on other duties and not have to wear the headset and answer phones. With the technology changes coming to dispatch, I need her more involved in regional meetings, connecting with peers, and researching upcoming tech.

(Space for additional justification available on the back)

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Candidate posting: ☐ Internal Only ☒ Internal and External

☒ Albert Lea Tribune

☒ Freeborn County Shopper

☐ Austin Daily Herald

☐ Other: (specify below)

### Approvals:

|                             |                                                                |       |  |
|-----------------------------|----------------------------------------------------------------|-------|--|
| 1. Human Resources Manager: | <input type="checkbox"/> Approve <input type="checkbox"/> Deny | Date: |  |
| 2. County Administrator:    | <input type="checkbox"/> Approve <input type="checkbox"/> Deny | Date: |  |
| Board Resolution Number:    | Date:                                                          |       |  |

### For HR use only:

Date posted: \_\_\_\_\_ Date filled: \_\_\_\_\_ Applicant selected: \_\_\_\_\_

Additional Justification:

The NextGen 911 is and has been an ongoing process moving technology forward in our Public Safety Answering Points. The vision is for streamed video/audio feeds to be accepted in our PSAP and streamed out to our first responders. While this is possible for the public through facetime and other video calls, it is not practical in the PSAPs yet, but the technology keeps pushing forward. With the technology aspect of the PSAP as well as the supervision of the other PSTs, I need a Supervisor who is not part of the rotation. To enable a solid schedule of 24/7 in the PSAP, we need at least 10 dedicated PSTs to be part of the rotation. Also, when we have people gone from work (sick, vacation maternity leave) the additional person helps, and those are times when the supervisor can help fill in.





# PERSONNEL REQUISITION FORM

Department:

Date:

Requested By:

Position Title:

Budgeted Position: ☒ Yes ☐ No Pay Grade:  Pay Step:  Start Date:

☒ Full Time ☐ Part-Time (over 30 hours) ☒ Regular ☐ Temporary ☐ Intern ☒ Exempt  
☐ Part-Time (under 30 hours) ☐ Contracted ☐ Seasonal ☐ Non-Exempt

Is this position: ☒ New or Addition to staff (Contact HR for P.A.Q.) ☐ Replacement (name of employee)

**\*\*All positions must be approved by the County Board\*\***

**Justification:**

Freeborn Co. has been out of compliance with the recommended supervisor to worker ration in Child Protection (1:8) since 2015 when the recommendation was made. Current we're almost double (1:14). The level of consultation & oversight required for CP cases in order to ensure the highest level of safety possible is intense and time consuming. This is where most attention and energy is given in an effort

(Space for additional justification available on the back)

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Candidate posting: ☐ Internal Only ☒ Internal and External

☒ Albert Lea Tribune ☒ Freeborn County Shopper ☒ Austin Daily Herald ☒ Other: (specify below)

MACSSA  
AMC

**Approvals:**

|                             |                 |                                                                |       |  |
|-----------------------------|-----------------|----------------------------------------------------------------|-------|--|
| 1. Human Resources Manager: | Erin Hornberger | <input type="checkbox"/> Approve <input type="checkbox"/> Deny | Date: |  |
| 2. County Administrator:    | Ryan Rasmusson  | <input type="checkbox"/> Approve <input type="checkbox"/> Deny | Date: |  |
| Board Resolution Number:    |                 |                                                                | Date: |  |

**For HR use only:**

Date posted: \_\_\_\_\_ Date filled: \_\_\_\_\_ Applicant selected: \_\_\_\_\_

Additional Justification:

to simply support case-related decisions. Program development, training, compliance monitoring and other administrative functions are set aside due to the most important work of ensuring safety of children, families & workers being the priority. In addition, new legislation will mandate more staff, as well as increased intensity & additional services/efforts by staff for certain children. Safety of children in Freeborn County & liability to the county require this position.



## PERSONNEL REQUISITION FORM

Department: Date: Requested By: Position Title: Budgeted Position: ☒ Yes ☐ No Pay Grade:  Pay Step:  Start Date: 

|                                                        |                                                       |                                             |                                    |                                 |                                                |
|--------------------------------------------------------|-------------------------------------------------------|---------------------------------------------|------------------------------------|---------------------------------|------------------------------------------------|
| <input checked="" type="checkbox"/> Full Time          | <input type="checkbox"/> Part-Time<br>(over 30 hours) | <input checked="" type="checkbox"/> Regular | <input type="checkbox"/> Temporary | <input type="checkbox"/> Intern | <input type="checkbox"/> Exempt                |
| <input type="checkbox"/> Part-Time<br>(under 30 hours) |                                                       | <input type="checkbox"/> Contracted         | <input type="checkbox"/> Seasonal  |                                 | <input checked="" type="checkbox"/> Non-Exempt |

Is this position: ☒ New or Addition to staff  
(Contact HR for P.A.Q.) ☐ Replacement  
(name of employee)**\*\*All positions must be approved by the County Board\*\*****Justification:**

Currently, 2 employees in the position are responsible for ensuring children in placement have regular court-ordered visits with their parents. Currently, there are approximately 60 children in placement settings requiring visits. This number is not manageable for 2 people. Social Workers end up ensuring this need is met. SW's are paid at a higher grade & this takes their time away from other mandated

(Space for additional justification available on the back)

**Recruitment:** All positions will be posted for a minimum of 5 working days on our job board. All Open positions will be posted on the Freeborn County website. Note additional advertising requests below. Advertising fees will be deducted from your department's advertising budget.

Candidate posting: ☐ Internal Only ☒ Internal and External☒ Albert Lea Tribune ☒ Freeborn County Shopper ☒ Austin Daily Herald ☒ Other: (specify below)**Approvals:**

|                             |                 |                                                                |       |  |
|-----------------------------|-----------------|----------------------------------------------------------------|-------|--|
| 1. Human Resources Manager: | Erin Hornberger | <input type="checkbox"/> Approve <input type="checkbox"/> Deny | Date: |  |
| 2. County Administrator:    | Ryan Rasmusson  | <input type="checkbox"/> Approve <input type="checkbox"/> Deny | Date: |  |
| Board Resolution Number:    |                 |                                                                | Date: |  |

**For HR use only:**

Date posted: \_\_\_\_\_ Date filled: \_\_\_\_\_ Applicant selected: \_\_\_\_\_

Additional Justification:

responsibilities of the SW. The 2 current employees are already working overtime in an effort to ensure we are meeting requirements. In addition, new legislation will require much greater effort, service intensity and time spent to prevent placement and to reunify children with parents after removal, including additional visitation time & frequency.



# PERSONNEL REQUISITION FORM

Department:

Date:

Requested By:

Position Title:

Budgeted Position: ☒ Yes

☐ No

Pay Grade:

Pay Step:

Start Date:

☒ Full Time

☐ Part-Time  
(over 30 hours)

☐ Part-Time  
(under 30 hours)

☒ Regular

☐ Contracted

☐ Temporary

☐ Seasonal

☐ Intern

☒ Exempt

☐ Non-Exempt

Is this position: ☒ New or Addition to staff  
(Contact HR for P.A.Q.)

☐ Replacement  
(name of employee)

**\*\*All positions must be approved by the County Board\*\***

**Justification:**

Freeborn Co. is out of compliance w/ the recommended worker to caseload ratio in Child Protection (1:10) for experienced workers. Current average (1:18.3). Recommended caseload for new workers is (1:3). Current average (1:6). High caseloads increase risk to children & lead to non-compliance. poor outcomes for families & worker burnout - leading to high turnover - leading to higher caseloads. In

(Space for additional justification available on the back)

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Candidate posting: ☐ Internal Only ☒ Internal and External

☒ Albert Lea Tribune

☒ Freeborn County Shopper

☒ Austin Daily Herald

☒ Other: (specify below)

**Approvals:**

|                             |                 |                                                                |       |  |
|-----------------------------|-----------------|----------------------------------------------------------------|-------|--|
| 1. Human Resources Manager: | Erin Hornberger | <input type="checkbox"/> Approve <input type="checkbox"/> Deny | Date: |  |
| 2. County Administrator:    | Ryan Rasmusson  | <input type="checkbox"/> Approve <input type="checkbox"/> Deny | Date: |  |
| Board Resolution Number:    |                 |                                                                | Date: |  |

**For HR use only:**

Date posted: \_\_\_\_\_ Date filled: \_\_\_\_\_ Applicant selected: \_\_\_\_\_



Additional Justification:

addition, new legislation will mandate more staff, as well as increased intensity & additional services/efforts by staff for certain children. Safety of children in Freeborn County & liability to the county require this new position.





# PERSONNEL REQUISITION FORM

Department:

Date:

Requested By:

Position Title:

Budgeted Position: ☐ Yes ☒ No Pay Grade:  Pay Step:  Start Date:

☒ Full Time ☐ Part-Time (over 30 hours) ☐ Regular ☐ Temporary ☐ Intern ☐ Exempt  
☐ Part-Time (under 30 hours) ☐ Contracted ☐ Seasonal ☐ Non-Exempt

Is this position: ☒ New or Addition to staff (Contact HR for P.A.Q.) ☒ Replacement (name of employee)

**\*\*All positions must be approved by the County Board\*\***

### Justification:

In May of 2020, Dan Kenison went on PERA Pro. Dan's experience, knowledge, and efficient nature has allowed him to fill the role of what would take a less experienced employee far more time to complete. To continue delivering quality projects without the use of consultants, an additional full-time position is needed.

(Space for additional justification available on the back)

**Recruitment:** All positions will be posted for a minimum of 5 working days on our job board. All Open positions will be posted on the Freeborn County website. Note additional advertising requests below. Advertising fees will be deducted from your department's advertising budget.

Candidate posting: ☐ Internal Only ☒ Internal and External

☒ Albert Lea Tribune ☒ Freeborn County Shopper ☐ Austin Daily Herald ☒ Other: (specify below)

### Approvals:

|                             |                                                                |       |  |
|-----------------------------|----------------------------------------------------------------|-------|--|
| 1. Human Resources Manager: | <input type="checkbox"/> Approve <input type="checkbox"/> Deny | Date: |  |
| 2. County Administrator:    | <input type="checkbox"/> Approve <input type="checkbox"/> Deny | Date: |  |
| Board Resolution Number:    | Date:                                                          |       |  |

### For HR use only:

Date posted: \_\_\_\_\_ Date filled: \_\_\_\_\_ Applicant selected: \_\_\_\_\_

Additional Justification:

Historically, the Engineering portion of our department has been made up of a County Engineer, three Engineering Tech IIs, and one Engineer Tech I that works 75% of their as time in Engineering (There are four other Engineering Tech I that perform primarily in maintenance). When compared to other departments across the state, systems like Freeborn County would, at a minimum, have a licensed Assistant Engineer in addition to the three Tech IIs. This person would primarily do design work for construction projects.

I am not advocating to hire an assistant engineer at this time, or in the foreseeable future. Instead, I am asking to hire another full time Engineering Tech II. This will allow the continued ability to perform design and construction oversight work in house instead of using consultants. It will also allow us to continue to deliver a robust construction program to keep our road system at a high level of service.

# COUNTY EXTENSIONS

|              | Budget 24 | Budget 2025 | Variance |                        |
|--------------|-----------|-------------|----------|------------------------|
| 551          |           |             |          | County Extensions      |
|              | 263,851   | 317,079     | 53,228   | Personnel              |
|              | 4,100     | 5,650       | 1,550    | Services And Charges   |
|              | 2,100     | 2,000       | (100)    | Supplies And Materials |
|              | 1,000     | 1,000       | -        | Capital Expenditures   |
| Revenues     | -         | -           | -        |                        |
| Expenditures | 271,051   | 325,729     | 54,678   |                        |
| Taxes        | 271,051   | 325,729     | 54,678   |                        |

# PARKS AND RECREATION

|                              | Budget 24 | Budget 2025 | Variance |                              |
|------------------------------|-----------|-------------|----------|------------------------------|
| 520-521 Parks and Recreation |           |             |          | Property Taxes And Penalties |
| 1-520-521-5500               | -         | -           | -        | Fines And Forfeitures        |
| 1-520-521-6200               | 382,650   | 606,950     | 224,300  | Supplies And Materials       |
| 1-520-521-6400               | 1,500     | 1,500       | -        | Capital Expenditures         |
|                              |           |             | -        |                              |
| Revenues                     | -         | -           | -        |                              |
| Expenditures                 | 384,150   | 608,450     | 224,300  |                              |
| Taxes                        | 384,150   | 608,450     | 224,300  |                              |
|                              |           |             | -        |                              |
| 520-523 Lift Station         |           |             |          |                              |
| 1-520-523-5500               | (32,000)  | (32,000)    | -        | Fees And Charges             |
| 1-520-523-6200               | 32,000    | 32,000      | -        | Services And Charges         |
|                              |           |             | -        |                              |
| Revenues                     | (32,000)  | (32,000)    | -        |                              |
| Expenditures                 | 32,000    | 32,000      | -        |                              |
| Taxes                        | -         | -           | -        |                              |
|                              |           |             | -        |                              |
| Revenues                     | (32,000)  | (32,000)    | -        |                              |
| Expenditures                 | 416,150   | 640,450     | 224,300  |                              |
| Taxes                        | 384,150   | 608,450     | 224,300  |                              |

# AGGREGATE TAX

|     |               | Budget 24 | Budget 2025 | Variance                       |
|-----|---------------|-----------|-------------|--------------------------------|
| 131 | Aggregate Tax |           |             |                                |
|     | 1-131-0-5000  | (10,000)  | (10,000)    | - Property Taxes And Penalties |
|     |               |           |             | -                              |
|     | Revenues      | (10,000)  | (10,000)    | -                              |
|     | Expenditures  | -         | -           | -                              |
|     | Taxes         | -         | -           | -                              |

# MISSING HEIRS

|                   | Budget 24 | Budget 2025 | Variance                  |
|-------------------|-----------|-------------|---------------------------|
| 130 Missing Heirs |           |             |                           |
| 1-130-0-5700      | (100)     | (100)       | - Earnings On Investments |
|                   |           |             | -                         |
| Revenues          | (100)     | (100)       | -                         |
| Expenditures      | -         | -           | -                         |
| Taxes             | -         | -           | -                         |



# MEDICAL DEATH INVESTIGATORS

|                                 | Budget 24 | Budget 2025 | Variance |                          |
|---------------------------------|-----------|-------------|----------|--------------------------|
| 123 Medical Death Investigators |           |             |          |                          |
| 1-123-0-6100                    | 70,150    | 57,725      | (12,425) | Personnel                |
| 1-123-0-6200                    | -         | -           | -        | - Services And Charges   |
| 1-123-0-6400                    | -         | -           | -        | - Supplies And Materials |
|                                 |           |             |          | -                        |
| Revenues                        | -         | -           | -        |                          |
| Expenditures                    | 70,150    | 57,725      | (12,425) |                          |
| Taxes                           | 70,150    | 57,725      | (12,425) |                          |

# LAW LIBRARY

|                 | Budget 24 | Budget 2025 | Variance                |
|-----------------|-----------|-------------|-------------------------|
| 021 Law Library |           |             |                         |
| 1-21-0-5500     | (3,400)   | (3,400)     | - Fees And Charges      |
| 1-21-0-5600     | (14,500)  | (14,500)    | - Fines And Forfeitures |
| 1-21-0-6200     | 17,900    | 17,900      | - Services And Charges  |
|                 |           |             | -                       |
| Revenues        | (17,900)  | (17,900)    | -                       |
| Expenditures    | 17,900    | 17,900      | -                       |
| Taxes           | -         | -           | -                       |

# COURTS ADMINISTRATION

|              | Budget 24 | Budget 2025 | Variance |                       |
|--------------|-----------|-------------|----------|-----------------------|
| 012          |           |             |          | Courts Administration |
|              | (300)     | (300)       | -        | Fines And Forfeitures |
|              | 335,900   | 307,200     | (28,700) | Services And Charges  |
| Revenues     | (300)     | (300)       | -        |                       |
| Expenditures | 335,900   | 307,200     | (28,700) |                       |
| Taxes        | 335,600   | 306,900     | (28,700) |                       |

COUNTY WIDE

Budget 24 Budget 2025 Variance

|     |                                    |           |           |                                |
|-----|------------------------------------|-----------|-----------|--------------------------------|
| 005 | Appropriations                     |           |           |                                |
|     | 1-5-0-6600                         | 12,000    | 12,000    | - Capital Expenditures         |
|     | 1-5-0-6900                         | 65,300    | 69,800    | 4,500 Transfers                |
|     | Revenues                           | -         | -         | -                              |
|     | Expenditures                       | 77,300    | 81,800    | 4,500                          |
|     | Taxes                              | 77,300    | 81,800    | 4,500                          |
| 501 | County Museum                      |           |           | -                              |
|     | 1-501-0-6200                       | 19,600    | 19,600    | - Services And Charges         |
|     | 1-501-0-6900                       | 20,000    | 20,000    | - Transfers                    |
|     | Revenues                           | -         | -         | -                              |
|     | Expenditures                       | 39,600    | 39,600    | -                              |
|     | Taxes                              | 39,600    | 39,600    | -                              |
| 531 | Regional Library                   |           |           | -                              |
|     | 1-531-0-5000                       | (286,800) | (286,800) | - Property Taxes And Penalties |
|     | 1-531-0-6800                       | 286,800   | 286,800   | - Other Expenditures           |
|     | Revenues                           | (286,800) | (286,800) | -                              |
|     | Expenditures                       | 286,800   | 286,800   | -                              |
|     | Taxes                              | -         | -         | -                              |
| 542 | Fairgrounds                        |           |           | -                              |
|     | 1-542-0-6200                       | -         | -         | - Services And Charges         |
|     | 1-542-0-6600                       | -         | -         | - Capital Expenditures         |
|     | Revenues                           | -         | -         | -                              |
|     | Expenditures                       | -         | -         | -                              |
|     | Taxes                              | -         | -         | -                              |
| 553 | Agricultural Society               |           |           | -                              |
|     | 1-553-0-5000                       | -         | -         | - Property Taxes And Penalties |
|     | 1-553-0-6900                       | 35,000    | 35,000    | - Transfers                    |
|     | Revenues                           | -         | -         | -                              |
|     | Expenditures                       | 35,000    | 35,000    | -                              |
|     | Taxes                              | 35,000    | 35,000    | -                              |
| 554 | Soil & Water Conservation District |           |           | -                              |
|     | 1-554-0-5000                       | (183,000) | (183,000) | - Property Taxes And Penalties |
|     | 1-554-0-6900                       | 183,000   | 183,000   | - Transfers                    |
|     | Revenues                           | (183,000) | (183,000) | -                              |
|     | Expenditures                       | 183,000   | 183,000   | -                              |
|     | Taxes                              | -         | -         | -                              |
| 465 | Emergency Medical Services         |           |           | -                              |
|     | 1-465-0-5000                       | -         | -         | - Property Taxes And Penalties |
|     | 1-465-0-6200                       | 3,500     | 3,500     | - Services And Charges         |
|     | Revenues                           | -         | -         | -                              |
|     | Expenditures                       | 3,500     | 3,500     | -                              |
|     | Taxes                              | 3,500     | 3,500     | -                              |
|     | Revenues                           | (469,800) | (469,800) | -                              |
|     | Expenditures                       | 621,700   | 626,200   | 4,500                          |
|     | Taxes                              | 621,700   | 626,200   | 4,500                          |

# COUNTY WIDE

|              | Budget 24    | Budget 2025  | Variance    |                                    |
|--------------|--------------|--------------|-------------|------------------------------------|
| 2            |              |              |             | County wide                        |
|              | (16,727,421) | (18,227,544) | 1,500,123   | Property Taxes And Penalties       |
| 1-2-0-5000   |              |              |             |                                    |
| 1-2-0-5100   | (1,315)      | (1,315)      |             | - Licenses And Permits             |
| 1-2-0-5200   | (481,600)    | (481,600)    |             | - Intergovernmental Reimbursement  |
| 1-2-0-5400   | (177,550)    | (177,550)    |             | - Federal Grants And Contributions |
| 1-2-0-5500   | (6,000)      | (6,000)      |             | - Fees And Charges                 |
| 1-2-0-5700   | (950,000)    | (950,000)    |             | - Earnings On Investments          |
| 1-2-0-5800   | -            | -            |             | - Miscellaneous Revenue            |
| 1-2-0-5900   | -            | -            |             | - Other Financing Sources          |
| 1-2-0-6000   | 20,000       | 20,000       |             | - Public Assistance                |
| 1-2-0-6200   | -            | -            |             | - Services And Charges             |
|              |              |              |             | -                                  |
| Revenues     | (18,343,886) | (19,844,009) | 1,500,123   |                                    |
| Expenditures | 20,000       | 20,000       | -           |                                    |
| Taxes        | (18,323,886) | (19,824,009) | (1,500,123) |                                    |

# COMMISSIONERS

|   | Budget 24     | Budget 2025 | Variance |                            |
|---|---------------|-------------|----------|----------------------------|
| 3 | COMMISSIONERS |             |          |                            |
|   | 1-3-0-5750    | (2,500)     | (2,500)  | - Gifts And Donations      |
|   | 1-3-0-6100    | 189,764     | 173,003  | (16,761) Personnel         |
|   | 1-3-0-6200    | 64,825      | 68,825   | 4,000 Services And Charges |
|   | 1-3-0-6400    | -           | -        | - Supplies And Materials   |
|   | 1-3-0-6600    | 6,500       | 6,500    | - Capital Expenditures     |
|   | 1-3-0-6800    | 5,000       | 2,500    | (2,500) Other Expenditures |
|   |               |             |          | -                          |
|   | Revenues      | (2,500)     | (2,500)  | -                          |
|   | Expenditures  | 266,089     | 250,828  | (15,261)                   |
|   | Taxes         | 263,589     | 248,328  | (15,261)                   |



# COUNTY SHERIFF'S OFFICE

Budget 24 Budget 2025 Variance

|     |                       |           |           |           |                                  |
|-----|-----------------------|-----------|-----------|-----------|----------------------------------|
| 201 | County Sheriff        |           |           |           |                                  |
|     | 1-201-0-5100          | (65,000)  | -         | (65,000)  | Licenses And Permits             |
|     | 1-201-0-5200          | (556,897) | (230,000) | (326,897) | Intergovernmental Reimbursement  |
|     | 1-201-0-5280          | (20,000)  | (20,000)  | -         | Local Grants And Contributions   |
|     | 1-201-0-5300          | -         | -         | -         | State Grants And Contributions   |
|     | 1-201-0-5400          | (4,000)   | (4,000)   | -         | Federal Grants And Contributions |
|     | 1-201-0-5500          | (95,000)  | (107,500) | 12,500    | Fees And Charges                 |
|     | 1-201-0-5600          | -         | -         | -         | Fines And Forfeitures            |
|     | 1-201-0-5700          | -         | -         | -         | Earnings On Investments          |
|     | 1-201-0-5750          | -         | -         | -         | Gifts And Donations              |
|     | 1-201-0-5800          | (203,400) | (169,400) | (34,000)  | Miscellaneous Revenue            |
|     | 1-201-0-5900          | -         | -         | -         | Other Financing Sources          |
|     | 1-201-0-6000          | -         | -         | -         | Public Assistance                |
|     | 1-201-0-6100          | 3,462,522 | 4,053,599 | 591,077   | Personnel Services               |
|     | 1-201-0-6200          | 222,265   | 309,150   | 86,885    | Services And Charges             |
|     | 1-201-0-6400          | 112,800   | 109,000   | (3,800)   | Supplies And Materials           |
|     | 1-201-0-6600          | 107,000   | 21,000    | (86,000)  | Capital Expenditures             |
|     | 1-201-0-6700          | -         | -         | -         | Debt Services                    |
|     | 1-201-0-6800          | -         | -         | -         | Other Expenditures               |
|     | 1-201-0-6900          | -         | -         | -         | Transfers                        |
|     | Revenues              | (944,297) | (530,900) | (413,397) |                                  |
|     | Expenditures          | 3,904,587 | 4,492,749 | 588,162   |                                  |
|     | Taxes                 | 2,960,290 | 3,961,849 | 1,001,559 |                                  |
| 203 | Joint LEC             |           |           |           |                                  |
|     | 1-203-0-5200          | (241,900) | (273,400) | 31,500    | Intergovernmental Reimbursement  |
|     | 1-203-0-6200          | 241,900   | 273,400   | 31,500    | Services And Charges             |
|     | Revenues              | (241,900) | (273,400) | 273,400   |                                  |
|     | Expenditures          | 241,900   | 273,400   | 31,500    |                                  |
|     | Taxes                 | -         | -         | -         |                                  |
| 204 | Permit to Carry       |           |           |           |                                  |
|     | 1-204-0-5100          | (25,000)  | (50,000)  | 25,000    | Licenses And Permits             |
|     | 1-204-0-6400          | 2,400     | 2,400     | -         | Supplies And Materials           |
|     | Revenues              | (25,000)  | (50,000)  | 50,000    |                                  |
|     | Expenditures          | 2,400     | 2,400     | -         |                                  |
|     | Taxes                 | (22,600)  | (47,600)  | (25,000)  |                                  |
| 205 | Boat And Water Safety |           |           |           |                                  |
|     | 1-205-0-5300          | (2,200)   | (3,000)   | 800       | State Grants And Contributions   |
|     | 1-205-0-5800          | (10,000)  | -         | (10,000)  | Miscellaneous Revenue            |
|     | 1-205-0-6200          | 2,000     | -         | (2,000)   | Services And Charges             |
|     | 1-205-0-6400          | 1,300     | 1,300     | -         | Supplies And Materials           |
|     | 1-205-0-6600          | 500       | 1,500     | 1,000     | Capital Expenditures             |
|     | Revenues              | (12,200)  | (3,000)   | (9,200)   |                                  |
|     | Expenditures          | 3,800     | 2,800     | (1,000)   |                                  |
|     | Taxes                 | (8,400)   | (200)     | (8,200)   |                                  |
| 206 | Enhanced 911 System   |           |           |           |                                  |
|     | 1-206-0-5200          | (200,000) | (215,000) | 15,000    | Intergovernmental Reimbursement  |
|     | 1-206-0-5700          | (500)     | (500)     | -         | Earnings On Investments          |
|     | 1-206-0-5800          | (54,000)  | -         | (54,000)  | Miscellaneous Revenue            |
|     | 1-206-0-6200          | 152,300   | 162,300   | 10,000    | Services And Charges             |
|     | 1-206-0-6400          | 3,000     | 10,000    | 7,000     | Supplies And Materials           |
|     | 1-206-0-6600          | 108,200   | 250,000   | 141,800   | Capital Expenditures             |
|     | Revenues              | (254,500) | (215,500) | (39,000)  |                                  |
|     | Expenditures          | 263,500   | 422,300   | 158,800   |                                  |
|     | Taxes                 | 9,000     | 206,800   | 197,800   |                                  |

|     |                                   |             |             |                                      |
|-----|-----------------------------------|-------------|-------------|--------------------------------------|
| 208 | DNR-Snowmobile Safety Enforcement |             |             |                                      |
|     | 1-208-0-5300                      | (3,800)     | (3,800)     | - State Grants And Contributions     |
|     | 1-208-0-6100                      | 2,000       | -           | (2,000) Personnel Services           |
|     | 1-208-0-6200                      | 500         | 500         | - Services And Charges               |
|     | 1-208-0-6400                      | 1,300       | 1,300       | - Supplies And Materials             |
|     | Revenues                          | (3,800)     | (3,800)     | -                                    |
|     | Expenditures                      | 3,800       | 1,800       | (2,000)                              |
|     | Taxes                             | -           | (2,000)     | (2,000)                              |
| 209 | ATV Department                    |             |             |                                      |
|     | 1-209-0-5300                      | -           | (2,000)     | 2,000 State Grants And Contributions |
|     | 1-209-0-6400                      | 3,000       | 3,000       | - Supplies And Materials             |
|     | Revenues                          | -           | (2,000)     | 2,000                                |
|     | Expenditures                      | 3,000       | 3,000       | -                                    |
|     | Taxes                             | 3,000       | 1,000       | (2,000)                              |
| 212 | Sheriff's Forfeiture Account      |             |             |                                      |
|     | 1-212-0-5600                      | -           | -           | - Fines And Forfeitures              |
|     | Revenues                          | -           | -           | -                                    |
|     | Expenditures                      | -           | -           | -                                    |
|     | Taxes                             | -           | -           | -                                    |
| 213 | Sheriff's Contingency Fund        |             |             |                                      |
|     | 1-213-0-5600                      | (2,500)     | (2,500)     | - Fines And Forfeitures              |
|     | 1-213-0-6200                      | 2,500       | 2,500       | - Services And Charges               |
|     | Revenues                          | (2,500)     | (2,500)     | -                                    |
|     | Expenditures                      | 2,500       | 2,500       | -                                    |
|     | Taxes                             | -           | -           | -                                    |
| 250 | Public Safety Transportation      |             |             |                                      |
|     | 1-250-0-5500                      | -           | -           | - Fees And Charges                   |
|     | 1-250-0-6100                      | -           | -           | - Personnel Services                 |
|     | 1-250-0-6200                      | -           | -           | - Services And Charges               |
|     | 1-250-0-6400                      | -           | -           | - Supplies And Materials             |
|     | Revenues                          | -           | -           | -                                    |
|     | Expenditures                      | -           | -           | -                                    |
|     | Taxes                             | -           | -           | -                                    |
| 251 | Detention Center                  |             |             |                                      |
|     | 1-251-0-5400                      | (5,000)     | (5,000)     | - Federal Grants And Contributions   |
|     | 1-251-0-5500                      | (1,113,000) | (2,060,500) | 947,500 Fees And Charges             |
|     | 1-251-0-5800                      | (59,000)    | (97,000)    | 38,000 Miscellaneous Revenue         |
|     | 1-251-0-6100                      | 3,183,309   | 3,553,968   | 370,659 Personnel Services           |
|     | 1-251-0-6200                      | 881,550     | 1,279,450   | 397,900 Services And Charges         |
|     | 1-251-0-6400                      | 40,500      | 2,500       | (38,000) Supplies And Materials      |
|     | 1-251-0-6600                      | 10,000      | 18,500      | 8,500 Capital Expenditures           |
|     | 1-251-0-6800                      | 10,000      | 12,500      | 2,500 Other Expenditures             |
|     | Revenues                          | (1,177,000) | (2,162,500) | 985,500                              |
|     | Expenditures                      | 4,125,359   | 4,866,918   | 741,559                              |
|     | Taxes                             | 2,948,359   | 2,704,418   | (243,941)                            |
| 253 | Dispatch Center                   |             |             |                                      |
|     | 1-253-0-6100                      | 979,556     | 1,100,728   | 121,172 Personnel Services           |
|     | 1-253-0-6200                      | 19,760      | 20,240      | 480 Services And Charges             |
|     | 1-253-0-6400                      | 1,500       | 1,500       | - Supplies And Materials             |
|     | 1-253-0-6600                      | 4,000       | 4,000       | - Capital Expenditures               |
|     | Revenues                          | -           | -           | -                                    |
|     | Expenditures                      | 1,004,816   | 1,126,468   | 121,652                              |
|     | Taxes                             | 1,004,816   | 1,126,468   | 121,652                              |

|     |                      |             |             |                                           |
|-----|----------------------|-------------|-------------|-------------------------------------------|
| 281 | Emergency Management |             |             |                                           |
|     | 1-281-0-5300         | -           | -           | - State Grants And Contributions          |
|     | 1-281-0-5400         | (80,000)    | (22,000)    | (58,000) Federal Grants And Contributions |
|     | 1-281-0-6100         | 110,089     | 113,624     | 3,535 Personnel Services                  |
|     | 1-281-0-6200         | 62,795      | 14,875      | (47,920) Services And Charges             |
|     | 1-281-0-6400         | 4,000       | 4,000       | - Supplies And Materials                  |
|     | 1-281-0-6600         | 1,000       | 1,000       | - Capital Expenditures                    |
|     | Revenues             | (80,000)    | (22,000)    | 22,000                                    |
|     | Expenditures         | 177,884     | 133,499     | (44,385)                                  |
|     | Taxes                | 97,884      | 111,499     | 13,615                                    |
|     | Revenues             | (2,741,197) | (3,265,600) | 524,403                                   |
|     | Expenditures         | 9,733,546   | 11,327,834  | 1,594,288                                 |
|     | Taxes                | 6,992,349   | 8,062,234   | 1,069,885                                 |

# ENVIRONMENTAL SERVICES

Budget 24    Budget 2025    Variance

## 558-551 Building Code & Inspection

|                |          |          |         |                        |
|----------------|----------|----------|---------|------------------------|
| 1-558-551-5100 | (75,800) | (90,800) | 15,000  | Licenses And Permits   |
| 1-558-551-5800 | (3,000)  | -        | (3,000) | Miscellaneous Revenue  |
| 1-558-551-6100 | 106,804  | 114,197  | 7,393   | Personnel Services     |
| 1-558-551-6200 | 14,150   | 11,850   | (2,300) | Services And Charges   |
| 1-558-551-6400 | 2,300    | 3,300    | 1,000   | Supplies And Materials |

|              |          |          |         |
|--------------|----------|----------|---------|
| Revenues     | (78,800) | (90,800) | 12,000  |
| Expenditures | 123,254  | 129,347  | 6,093   |
| Taxes        | 44,454   | 38,547   | (5,907) |

## 558-552 Planning & Zoning

|                |           |           |         |                                 |
|----------------|-----------|-----------|---------|---------------------------------|
| 1-558-552-5200 | (133,144) | (130,380) | (2,764) | Intergovernmental Reimbursement |
| 1-558-552-5800 | (700)     | (500)     | (200)   | Miscellaneous Revenue           |
| 1-558-552-6100 | 130,405   | 139,886   | 9,481   | Personnel Services              |
| 1-558-552-6200 | 16,300    | 16,300    | -       | Services And Charges            |
| 1-558-552-6400 | 77,500    | 99,500    | 22,000  | Supplies And Materials          |

|              |           |           |         |
|--------------|-----------|-----------|---------|
| Revenues     | (133,844) | (130,880) | (2,964) |
| Expenditures | 224,205   | 255,686   | 31,481  |
| Taxes        | 90,361    | 124,806   | 34,445  |

## 558-553 Waste Management

|                |           |             |         |                                 |
|----------------|-----------|-------------|---------|---------------------------------|
| 1-558-553-5000 | (905,000) | (1,000,000) | 95,000  | Property Taxes And Penalties    |
| 1-558-553-5100 | (800)     | (2,000)     | 1,200   | Licenses And Permits            |
| 1-558-553-5200 | (92,700)  | (106,000)   | 13,300  | Intergovernmental Reimbursement |
| 1-558-553-5500 | (1,500)   | (1,500)     | -       | Fees And Charges                |
| 1-558-553-5800 | (12,000)  | (20,000)    | (8,000) | Miscellaneous Revenue           |
| 1-558-553-6100 | 114,772   | 118,716     | 3,944   | Personnel Services              |
| 1-558-553-6200 | 767,500   | 806,796     | 39,296  | Services And Charges            |
| 1-558-553-6400 | 4,500     | 4,500       | -       | Supplies And Materials          |
| 1-558-553-6600 | 2,000     | 2,000       | -       | Capital Expenditures            |

|              |             |             |          |
|--------------|-------------|-------------|----------|
| Revenues     | (1,012,000) | (1,129,500) | 117,500  |
| Expenditures | 1,078,772   | 1,152,012   | 73,240   |
| Taxes        | 66,772      | 22,512      | (44,260) |

## 558-554 Water Planning

|                |          |           |        |                                 |
|----------------|----------|-----------|--------|---------------------------------|
| 1-558-554-5200 | (56,132) | (56,200)  | 68     | Intergovernmental Reimbursement |
| 1-558-554-5300 | (88,000) | (112,363) | 24,363 | State Grants And Contributions  |
| 1-558-554-5500 | (12,000) | (15,000)  | 3,000  | Fees And Charges                |
| 1-558-554-5800 | -        | -         | -      | Miscellaneous Revenue           |
| 1-558-554-6100 | 114,512  | 118,287   | 3,775  | Personnel Services              |
| 1-558-554-6200 | 14,200   | 16,700    | 2,500  | Services And Charges            |
| 1-558-554-6400 | 58,732   | 58,800    | 68     | Supplies And Materials          |
| 1-558-554-6600 | 1,000    | 500       | (500)  | Capital Expenditures            |
| 1-558-554-6900 | -        | 56,182    | 56,182 | Transfers                       |

|              |           |           |        |
|--------------|-----------|-----------|--------|
| Revenues     | (156,132) | (183,563) | 27,431 |
| Expenditures | 188,444   | 250,469   | 62,025 |
| Taxes        | 32,312    | 66,906    | 34,594 |

## 558-555 Watershed Projects

|                |   |   |   |                        |
|----------------|---|---|---|------------------------|
| 1-558-555-5800 | - | - | - | Miscellaneous Revenue  |
| 1-558-555-6100 | - | - | - | Personnel Services     |
| 1-558-555-6200 | - | - | - | Services And Charges   |
| 1-558-555-6400 | - | - | - | Supplies And Materials |
| 1-558-555-6600 | - | - | - | Capital Expenditures   |



|                                |          |          |                                       |
|--------------------------------|----------|----------|---------------------------------------|
| Revenues                       | -        | -        | -                                     |
| Expenditures                   | -        | -        | -                                     |
| Taxes                          | -        | -        | -                                     |
| 558-556 Agriculture Management |          |          |                                       |
| 1-558-556-5300                 | (58,500) | (29,321) | 29,179 State Grants And Contributions |
| 1-558-556-5500                 | -        | -        | - Fees And Charges                    |
| 1-558-556-6000                 | -        | -        | - Public Assistance                   |
| 1-558-556-6100                 | 59,101   | 63,272   | 4,171 Personnel Services              |
| 1-558-556-6200                 | 6,000    | 6,000    | - Services And Charges                |
| 1-558-556-6400                 | 50       | 100      | 50 Supplies And Materials             |

|              |          |          |          |
|--------------|----------|----------|----------|
| Revenues     | (58,500) | (29,321) | 29,321   |
| Expenditures | 65,151   | 69,372   | 4,221    |
| Taxes        | 6,651    | 40,051   | (33,400) |

|                         |         |         |                          |
|-------------------------|---------|---------|--------------------------|
| 558-557 Admin & Support |         |         |                          |
| 1-558-557-6100          | 100,032 | 103,469 | 3,437 Personnel Services |
| 1-558-557-6200          | -       | -       | - Services And Charges   |
| 1-558-557-6400          | 200     | 200     | - Supplies And Materials |

|              |         |         |       |
|--------------|---------|---------|-------|
| Revenues     | -       | -       | -     |
| Expenditures | 100,232 | 103,669 | 3,437 |
| Taxes        | 100,232 | 103,669 | 3,437 |

558-561 Septic Incentive Program

|              |   |   |   |
|--------------|---|---|---|
| Revenues     | - | - | - |
| Expenditures | - | - | - |
| Taxes        | - | - | - |

|                                 |   |          |                              |
|---------------------------------|---|----------|------------------------------|
| 558-562 Myrtle On-Site Solution |   |          |                              |
| 1-558-562-5800                  | - | (10,000) | 10,000 Miscellaneous Revenue |

|              |   |          |          |
|--------------|---|----------|----------|
| Revenues     | - | (10,000) | 10,000   |
| Expenditures | - | -        | -        |
| Taxes        | - | (10,000) | (10,000) |

|                                     |   |   |                        |
|-------------------------------------|---|---|------------------------|
| 558-563 Income Eligible SSTS Fix-up |   |   |                        |
| 1-558-563-6200                      | - | - | - Services And Charges |

|              |   |   |   |
|--------------|---|---|---|
| Revenues     | - | - | - |
| Expenditures | - | - | - |
| Taxes        | - | - | - |

|              |             |             |         |
|--------------|-------------|-------------|---------|
| Revenues     | (1,439,276) | (1,574,064) | 134,788 |
| Expenditures | 1,780,058   | 1,960,555   | 180,497 |
| Taxes        | 340,782     | 386,491     | 45,709  |

# Probation and Pre-Trial

Budget 24 Budget 2025 Variance

|              |                                |           |           |           |                                  |
|--------------|--------------------------------|-----------|-----------|-----------|----------------------------------|
| 252          | Probation and Pre-Trial        |           |           |           |                                  |
|              | 1-252-0-5200                   | (349,829) | (349,829) | -         | Intergovernmental Reimbursement  |
|              | 1-252-0-5280                   | -         | 4,000     | 4,000     | Local Grants And Contributions   |
|              | 1-252-0-5300                   | (4,000)   | (4,000)   | -         | State Grants And Contributions   |
|              | 1-252-0-5500                   | (31,000)  | (27,000)  | (4,000)   | Fees And Charges                 |
|              | 1-252-0-5800                   | (26,650)  | (28,258)  | 1,608     | Miscellaneous Revenue            |
|              | 1-252-0-6100                   | 1,274,141 | 1,328,845 | 54,704    | Personnel Services               |
|              | 1-252-0-6200                   | 483,711   | 499,482   | 15,771    | Services And Charges             |
|              | 1-252-0-6400                   | 7,000     | 7,000     | -         | Supplies And Materials           |
|              | 1-252-0-6600                   | 2,000     | 2,000     | -         | Capital Expenditures             |
|              | 1-252-0-6800                   | 9,000     | 9,000     | -         | Other Expenditures               |
| Revenues     |                                | (411,479) | (405,087) | (6,392)   |                                  |
| Expenditures |                                | 1,775,852 | 1,846,327 | 70,475    |                                  |
| Taxes        |                                | 1,364,373 | 1,441,240 | 76,867    |                                  |
| 252-252      | Veteran Courts Federal grant 0 |           |           |           |                                  |
|              | 1-252-252-5400                 | (405,575) | -         | (405,575) | Federal Grants And Contributions |
|              | 1-252-252-6100                 | 117,366   | -         | (117,366) | Personnel Services               |
|              | 1-252-252-6200                 | 95,764    | -         | (95,764)  | Services And Charges             |
|              | 1-252-252-6400                 | 30,000    | -         | (30,000)  | Supplies And Materials           |
|              | 1-252-252-6600                 | 33,308    | -         | (33,308)  | Capital Expenditures             |
|              | 1-252-252-6700                 | -         | -         | -         | Debt Services                    |
|              | 1-252-252-6800                 | -         | -         | -         | Other Expenditures               |
|              | 1-252-252-6900                 | -         | -         | -         | Transfers                        |
| Revenues     |                                | (405,575) | -         | -         |                                  |
| Expenditures |                                | 276,438   | -         | (276,438) |                                  |
| Taxes        |                                | (129,137) | -         | (129,137) |                                  |
| 252-254      | Veteran Courts Federal grant 1 |           |           |           |                                  |
|              | 1-252-254-5400                 | -         | (143,281) | 143,281   | Federal Grants And Contributions |
|              | 1-252-254-6100                 | 128,149   | 138,682   | 10,533    | Personnel Services               |
|              | 1-252-254-6200                 | -         | 3,628     | 3,628     | Services And Charges             |
| Revenues     |                                | -         | (143,281) | 143,281   |                                  |
| Expenditures |                                | 128,149   | 142,310   | 14,161    |                                  |
| Taxes        |                                | 128,149   | (971)     | (129,120) |                                  |
| 252-255      | Veteran Courts State Grant     |           |           |           |                                  |
|              | 1-252-255-6100                 | -         | 102,435   | 102,435   | Personnel Services               |
|              | 1-252-255-6200                 | -         | 39,831    | 39,831    | Services And Charges             |
|              | 1-252-255-6400                 | -         | 2,000     | 2,000     | Supplies And Materials           |
|              | 1-252-255-6600                 | -         | 10,734    | 10,734    | Capital Expenditures             |
| Revenues     |                                | -         | (155,000) | 155,000   |                                  |
| Expenditures |                                | -         | 155,000   | 155,000   |                                  |
| Taxes        |                                | -         | -         | -         |                                  |
| Revenues     |                                | (817,054) | (703,368) | (113,686) |                                  |
| Expenditures |                                | 2,180,439 | 2,143,637 | (36,802)  |                                  |
| Taxes        |                                | 1,363,385 | 1,440,269 | 76,884    |                                  |

# VETERANS SERVICES

|              | Budget 24         | Budget 2025 | Variance |                                  |
|--------------|-------------------|-------------|----------|----------------------------------|
| 121          | Veterans Services |             |          |                                  |
|              | 1-121-0-5300      | (10,000)    | (10,000) | - State Grants And Contributions |
|              | 1-121-0-6100      | 200,001     | 230,295  | 30,294 Personnel                 |
|              | 1-121-0-6200      | 28,000      | 27,000   | (1,000) Services And Charges     |
|              | 1-121-0-6400      | 5,050       | 5,050    | - Supplies And Materials         |
|              | 1-121-0-6600      | 1,000       | 1,000    | - Capital Expenditures           |
| Revenues     | (10,000)          | (10,000)    | -        |                                  |
| Expenditures | 234,051           | 263,345     | 29,294   |                                  |
| Taxes        | 224,051           | 253,345     | 29,294   |                                  |



# COUNTY ATTORNEY

|              | Budget 24 | Budget 2025 | Variance |                                  |
|--------------|-----------|-------------|----------|----------------------------------|
| 091          |           |             |          | County Attorney                  |
|              | (21,200)  | (21,200)    |          | - Fees And Charges               |
|              | (2,000)   | (2,000)     |          | - Fines And Forfeitures          |
|              | 1,050,146 | 1,104,032   | 53,886   | Personnel                        |
|              | 70,420    | 56,520      | (13,900) | Services And Charges             |
|              | 4,000     | 4,000       |          | - Supplies And Materials         |
|              | 2,000     | 2,000       |          | - Capital Expenditures           |
| Revenues     | (23,200)  | (23,200)    | -        |                                  |
| Expenditures | 1,126,566 | 1,166,552   | 39,986   |                                  |
| Taxes        | 1,103,366 | 1,113,352   | 9,986    | \$30,000 to come out of Reserves |

# INFORMATION SYSTEM

|              | Budget 24           | Budget 2025 | Variance |                                                 |
|--------------|---------------------|-------------|----------|-------------------------------------------------|
| 061          | Information Systems |             |          |                                                 |
|              | (25,000)            | -           | (25,000) | Fees And Charges                                |
| 1-61-0-5500  | -                   | -           | -        | Fines And Forfeitures                           |
| 1-61-0-5600  | -                   | -           | -        | Earnings On Investments                         |
| 1-61-0-5700  | -                   | -           | -        | Gifts And Donations                             |
| 1-61-0-5750  | -                   | -           | -        | Miscellaneous Revenue                           |
| 1-61-0-5800  | (300,000)           | (300,000)   | -        | Other Financing Sources                         |
| 1-61-0-5900  | -                   | -           | -        | Public Assistance                               |
| 1-61-0-6000  | -                   | -           | -        | Personnel                                       |
| 1-61-0-6100  | 591,937             | 586,400     | (5,537)  | Services And Charges                            |
| 1-61-0-6200  | 174,360             | 239,600     | 65,240   | Supplies And Materials                          |
| 1-61-0-6400  | 80,500              | 115,500     | 35,000   | Capital Expenditures                            |
| 1-61-0-6600  | 640,000             | 1,027,600   | 387,600  | Debt Services                                   |
| 1-61-0-6700  | -                   | -           | -        | Other Expenditures                              |
| 1-61-0-6800  | -                   | -           | -        | Transfers                                       |
| 1-61-0-6900  | -                   | -           | -        |                                                 |
| Revenues     | (325,000)           | (300,000)   | (25,000) |                                                 |
| Expenditures | 1,486,797           | 1,969,100   | 482,303  |                                                 |
| Taxes        | 1,161,797           | 1,169,100   | 7,303    | \$500,000 to come out of committed fund balance |

# AUDITOR/TREASURER

|              | Budget 24                | Budget 2025 | Variance  |                                          |
|--------------|--------------------------|-------------|-----------|------------------------------------------|
| 041          | County Auditor-Treasurer |             |           |                                          |
|              | 1-41-0-5500              | (22,000)    | (25,500)  | 3,500 Fees And Charges                   |
|              | 1-41-0-6100              | 676,756     | 751,763   | 75,007 Personnel Services                |
|              | 1-41-0-6200              | 173,700     | 457,100   | 283,400 Services And Charges             |
|              | 1-41-0-6400              | 26,000      | 21,000    | (5,000) Supplies And Materials           |
|              | 1-41-0-6600              | 3,000       | 5,000     | 2,000 Capital Expenditures               |
| Revenues     | (22,000)                 | (25,500)    | 3,500     |                                          |
| Expenditures | 879,456                  | 1,234,863   | 355,407   |                                          |
| Taxes        | 857,456                  | 959,363     | 101,907   |                                          |
| 045          | License Center           |             |           |                                          |
|              | 1-45-0-5300              | (76,000)    | (76,000)  | - State Grants And Contributions         |
|              | 1-45-0-5500              | (320,000)   | (380,000) | 60,000 Fees And Charges                  |
|              | 1-45-0-5800              | (1,500)     | (1,500)   | - Miscellaneous Revenue                  |
|              | 1-45-0-6100              | 355,395     | 385,534   | 30,139 Personnel Services                |
|              | 1-45-0-6200              | 3,400       | 6,000     | 2,600 Services And Charges               |
|              | 1-45-0-6400              | 4,000       | 4,000     | - Supplies And Materials                 |
|              | 1-45-0-6600              | 2,500       | 2,500     | - Capital Expenditures                   |
| Revenues     | (397,500)                | (457,500)   | 60,000    |                                          |
| Expenditures | 365,295                  | 398,034     | 32,739    |                                          |
| Taxes        | (32,205)                 | (59,466)    | (27,261)  |                                          |
| 063          | Elections                |             |           |                                          |
|              | 1                        | -           | -         | - State Grants And Contributions         |
|              | 1-63-0-5400              | -           | -         | - Federal Grants And Contributions       |
|              | 1-63-0-5800              | (6,000)     | (25,000)  | 19,000 Miscellaneous Revenue             |
|              | 1-63-0-6200              | 35,000      | 44,000    | 9,000 Services And Charges               |
|              | 1-63-0-6400              | 90,000      | 90,000    | - Supplies And Materials                 |
|              | 1-63-0-6600              | 65,000      | 75,000    | 10,000 Capital Expenditures              |
| Revenues     | (6,000)                  | (25,000)    | 19,000    |                                          |
| Expenditures | 190,000                  | 209,000     | 19,000    |                                          |
| Taxes        | 184,000                  | 184,000     | -         |                                          |
| Revenues     | (381,500)                | (457,000)   | 75,500    |                                          |
| Expenses     | 1,434,751                | 1,841,897   | 407,146   |                                          |
| Taxes        | 1,053,251                | 1,134,897   | 81,646    | \$250,000 to come out of committed funds |

**MAINTENANCE**  
Budget 24    Budget 2025    Variance

|       |                                             |           |           |           |                                |
|-------|---------------------------------------------|-----------|-----------|-----------|--------------------------------|
| 111   | Courthouse Maintenance                      |           |           |           |                                |
|       | 1-111-0-5500                                | (169,500) | -         | (169,500) | Fees And Charges               |
|       | 1-111-0-5800                                | (110,300) | (105,500) | (4,800)   | Miscellaneous Revenue          |
|       | 1-111-0-6100                                | 684,214   | 736,881   | 52,667    | Personnel                      |
|       | 1-111-0-6200                                | 798,614   | 657,810   | (140,804) | Services And Charges           |
|       | 1-111-0-6400                                | 58,500    | 64,500    | 6,000     | Supplies And Materials         |
|       | 1-111-0-6600                                | 2,000     | 2,000     | -         | Capital Expenditures           |
|       | Revenues                                    | (279,800) | (105,500) | (174,300) |                                |
|       | Expenditures                                | 1,543,328 | 1,461,191 | (82,137)  |                                |
|       | Taxes                                       | 1,263,528 | 1,355,691 | 92,163    |                                |
| 112   | Building Renovations                        |           |           |           |                                |
|       | 1-112-0-6600                                | -         | 25,000    | 25,000    | Capital Expenditures           |
|       | Revenues                                    | -         | -         | -         |                                |
|       | Expenditures                                | -         | 25,000    | 25,000    |                                |
|       | Taxes                                       | -         | 25,000    | 25,000    |                                |
| 113   | Human Services Building Maintenance         |           |           |           |                                |
|       | 1-113-0-5800                                | -         | (84,000)  | 84,000    | Miscellaneous Revenue          |
|       | 1-113-0-6200                                | 164,800   | 80,000    | (84,800)  | Services And Charges           |
|       | 1-113-0-6400                                | 4,000     | 4,000     | -         | Supplies And Materials         |
|       | 1-113-0-6600                                | 167,000   | -         | (167,000) | Capital Expenditures           |
|       | Revenues                                    | -         | (84,000)  | 84,000    |                                |
|       | Expenditures                                | 335,800   | 84,000    | (251,800) |                                |
|       | Taxes                                       | 335,800   | -         | (335,800) |                                |
| 114   | Freeborn County Security                    |           |           |           |                                |
|       | 1-114-0-6600                                | 20,000    | 20,000    | -         | Capital Expenditures           |
|       | Revenues                                    | -         | -         | -         |                                |
|       | Expenditures                                | 20,000    | 20,000    | -         |                                |
|       | Taxes                                       | 20,000    | 20,000    | -         |                                |
| 115   | Environmental Services Building Maintenance |           |           |           |                                |
|       | 1-115-0-5800                                | (40,000)  | (36,700)  | (3,300)   | Miscellaneous Revenue          |
|       | 1-115-0-6200                                | 30,000    | 35,500    | 5,500     | Services And Charges           |
|       | 1-115-0-6400                                | 1,500     | 700       | (800)     | Supplies And Materials         |
|       | 1-115-0-6600                                | -         | -         | -         | Capital Expenditures           |
|       | Revenues                                    | (40,000)  | (36,700)  | (3,300)   |                                |
|       | Expenditures                                | 31,500    | 36,200    | 4,700     |                                |
|       | Taxes                                       | (8,500)   | (500)     | 8,000     |                                |
| 116   | Road and Bridge Building Maintenance        |           |           |           |                                |
|       | 1-116-0-5300                                | -         | (9,000)   | 9,000     | State Grants And Contributions |
|       | 1-116-0-6200                                | 146,500   | 80,500    | (66,000)  | Services And Charges           |
|       | 1-116-0-6400                                | 1,000     | 3,000     | 2,000     | Supplies And Materials         |
|       | 1-116-0-6600                                | -         | 3,000     | 3,000     | Capital Expenditures           |
|       | Revenues                                    | -         | (9,000)   | 9,000     |                                |
|       | Expenditures                                | 147,500   | 86,500    | (61,000)  |                                |
|       | Taxes                                       | 147,500   | 77,500    | (70,000)  |                                |
| 117   | Fairgrounds Maintenance                     |           |           |           |                                |
|       | 1-117-0-5800                                | -         | -         | -         | Miscellaneous Revenue          |
|       | 1-117-0-6200                                | 13,000    | 28,000    | 15,000    | Services And Charges           |
|       | 1-117-0-6400                                | 1,000     | 1,000     | -         | Supplies And Materials         |
|       | 1-117-0-6600                                | 20,000    | 20,000    | -         | Capital Expenditures           |
|       | Revenues                                    | -         | -         | -         |                                |
|       | Expenditures                                | 34,000    | 49,000    | 15,000    |                                |
|       | Taxes                                       | 34,000    | 49,000    | 15,000    |                                |
| <hr/> |                                             |           |           |           |                                |
|       | Revenues                                    | (319,800) | (235,200) | (84,600)  |                                |
|       | Expenses                                    | 2,112,128 | 1,761,891 | (350,237) |                                |
|       |                                             |           |           | -         |                                |
|       | Taxes                                       | 1,792,328 | 1,526,691 | (265,637) |                                |

# COUNTY RECORDER

|                     | Budget 24 | Budget 2025 | Variance                     |
|---------------------|-----------|-------------|------------------------------|
| 101 County Recorder |           |             |                              |
| 1-101-0-5500        | (262,000) | (262,000)   | - Fees And Charges           |
| 1-101-0-6100        | 463,142   | 431,950     | (31,192) Personnel           |
| 1-101-0-6200        | 16,200    | 13,020      | (3,180) Services And Charges |
| 1-101-0-6400        | 4,000     | 4,000       | - Supplies And Materials     |
| 1-101-0-6600        | 1,000     | 1,000       | - Capital Expenditures       |
| Revenues            | (262,000) | (262,000)   | -                            |
| Expenditures        | 484,342   | 449,970     | (34,372)                     |
| Taxes               | 222,342   | 187,970     | (34,372)                     |

# COUNTY ASSESSOR

|              | Budget 24       | Budget 2025 | Variance |                               |
|--------------|-----------------|-------------|----------|-------------------------------|
| 43           | County Assessor |             |          |                               |
|              | 1-43-0-5500     | (8,000)     | (15,000) | 7,000 Fees And Charges        |
|              | 1-43-0-5800     | (3,000)     | -        | (3,000) Miscellaneous Revenue |
|              | 1-43-0-6100     | 627,281     | 668,175  | 40,894 Personnel              |
|              | 1-43-0-6200     | 87,631      | 84,180   | (3,451) Services And Charges  |
|              | 1-43-0-6400     | 4,000       | 4,000    | - Supplies And Materials      |
|              | 1-43-0-6600     | 2,000       | 3,500    | 1,500 Capital Expenditures    |
| Revenues     | (11,000)        | (15,000)    | 4,000    |                               |
| Expenditures | 720,912         | 759,855     | 38,943   |                               |
| Taxes        | 709,912         | 744,855     | 34,943   |                               |



# ADMINISTRATION

|              | Budget 24 | Budget 2025 | Variance  |                         |
|--------------|-----------|-------------|-----------|-------------------------|
| 33           |           |             |           | County Administration   |
|              | (400)     | (50)        | (350)     | Fees And Charges        |
|              | -         | -           | -         | Fines And Forfeitures   |
|              | -         | (8,000)     | 8,000     | Earnings On Investments |
|              | (75,900)  | (75,900)    | -         | Miscellaneous Revenue   |
|              | 1,309,658 | 1,242,223   | (67,435)  | Personnel               |
|              | 811,775   | 792,450     | (19,325)  | Services And Charges    |
|              | 38,000    | 30,000      | (8,000)   | Supplies And Materials  |
|              | 112,000   | 5,000       | (107,000) | Capital Expenditures    |
| Revenues     | (76,300)  | (83,950)    | 7,650     |                         |
| Expenditures | 2,271,433 | 2,069,673   | (201,760) |                         |
| Taxes        | 2,195,133 | 1,985,723   | (209,410) |                         |

|     |                                     | CAPITAL FUND |             |           |                                    |
|-----|-------------------------------------|--------------|-------------|-----------|------------------------------------|
|     |                                     | Budget 24    | Budget 2025 | Variance  |                                    |
| 2   | County Wide                         |              |             |           |                                    |
|     | 31-2-0-5000                         | (1,784,000)  | (2,295,000) | 511,000   | Property Taxes And Penalties       |
|     | 31-2-0-5300                         | -            | -           | -         | - State Grants And Contributions   |
|     | 31-2-0-5400                         | -            | -           | -         | - Federal Grants And Contributions |
|     | 31-2-0-5800                         | -            | -           | -         | - Miscellaneous Revenue            |
|     | 31-2-0-5900                         | (25,000)     | (125,000)   | 100,000   | Other Financing Sources            |
|     | 31-0-0-6200                         | -            | -           | -         | - Services And Charges             |
|     | 31-0-0-6700                         | -            | -           | -         | - Debt Services                    |
|     | 31-0-0-6900                         | (190,000)    | (190,000)   | -         | - Transfers                        |
|     | Revenues                            | (1,809,000)  | (2,420,000) | 611,000   |                                    |
|     | Expenditures                        | (190,000)    | (190,000)   | -         |                                    |
|     | Taxes                               | (1,999,000)  | (2,610,000) | (611,000) |                                    |
| 003 | Board Of Commissioners              |              |             |           |                                    |
|     | 31-3-6200                           | -            | -           | -         | - Services And Charges             |
|     | Revenues                            | -            | -           | -         |                                    |
|     | Expenditures                        | -            | 396,000     | 396,000   |                                    |
|     | Taxes                               | -            | 396,000     | 396,000   |                                    |
| 012 | Courts Administration               |              |             |           |                                    |
|     | Revenues                            | -            | -           | -         |                                    |
|     | Expenditures                        | -            | -           | -         |                                    |
|     | Taxes                               | -            | -           | -         |                                    |
| 061 | Information Systems                 |              |             |           |                                    |
|     | 31-061-6600                         | -            | -           | -         | - Capital Expenditures             |
|     | Revenues                            | -            | -           | -         |                                    |
|     | Expenditures                        | -            | -           | -         |                                    |
|     | Taxes                               | -            | -           | -         |                                    |
| 111 | Courthouse Maintenance              |              |             |           |                                    |
|     | 31-111-6600                         | -            | -           | -         | - Capital Expenditures             |
|     | Revenues                            | -            | -           | -         |                                    |
|     | Expenditures                        | -            | -           | -         |                                    |
|     | Taxes                               | -            | -           | -         |                                    |
| 112 | Government Center Improvements      |              |             |           |                                    |
|     | 31-112-6600                         | -            | -           | -         | - Capital Expenditures             |
|     | Revenues                            | -            | -           | -         |                                    |
|     | Expenditures                        | -            | -           | -         |                                    |
|     | Taxes                               | -            | -           | -         |                                    |
| 113 | DHS Building Improvements           |              |             |           |                                    |
|     | 31-113-6600                         | -            | -           | -         | - Capital Expenditures             |
|     | Revenues                            | -            | -           | -         |                                    |
|     | Expenditures                        | -            | -           | -         |                                    |
|     | Taxes                               | -            | -           | -         |                                    |
| 114 | Building Security                   |              |             |           |                                    |
|     | 31-114-6600                         | -            | 150,000     | 150,000   | Capital Expenditures               |
|     | Revenues                            | -            | -           | -         |                                    |
|     | Expenditures                        | -            | 150,000     | 150,000   |                                    |
|     | Taxes                               | -            | 150,000     | 150,000   |                                    |
| 115 | Environmental Building Improvements |              |             |           |                                    |
|     | 31-115-6600                         | -            | -           | -         | - Capital Expenditures             |
|     | Revenues                            | -            | -           | -         |                                    |
|     | Expenditures                        | -            | -           | -         |                                    |
|     | Taxes                               | -            | -           | -         |                                    |

|              |                                                  | CAPITAL FUND |             |                                |
|--------------|--------------------------------------------------|--------------|-------------|--------------------------------|
|              |                                                  | Budget 24    | Budget 2025 | Variance                       |
| 116          | R&B Building Improvements<br>31-116-6600         | -            | -           | - Capital Expenditures         |
| Revenues     |                                                  | -            | -           | -                              |
| Expenditures |                                                  | -            | -           | -                              |
| Taxes        |                                                  | -            | -           | -                              |
| 117          | Fairgrounds Improvements<br>31-117-6600          | -            | -           | - Capital Expenditures         |
| Revenues     |                                                  | -            | -           | -                              |
| Expenditures |                                                  | -            | -           | -                              |
| Taxes        |                                                  | -            | -           | -                              |
| 144          | Equipment Purchases<br>31-144-5900               | -            | -           | - Other Financing Sources      |
| Revenues     |                                                  | -            | -           | -                              |
| Expenditures |                                                  | -            | -           | -                              |
| Taxes        |                                                  | -            | -           | -                              |
| 201          | County Sheriff<br>31-201-6600                    | 641,000      | 642,500     | 1,500 Capital Expenditures     |
| Revenues     |                                                  | -            | -           | -                              |
| Expenditures |                                                  | 641,000      | 642,500     | 1,500                          |
| Taxes        |                                                  | 641,000      | 642,500     | 1,500                          |
| 208          | DNR-Snowmobile Safety Enforcement<br>31-208-6600 | -            | 10,000      | 10,000 Capital Expenditures    |
| Revenues     |                                                  | -            | -           | -                              |
| Expenditures |                                                  | -            | 10,000      | 10,000                         |
| Taxes        |                                                  | -            | 10,000      | 10,000                         |
| 208          | DNR-Snowmobile Safety Enforcement<br>31-208-6600 | -            | 10,000      | 10,000 Capital Expenditures    |
| Revenues     |                                                  | -            | -           | -                              |
| Expenditures |                                                  | -            | 10,000      | 10,000                         |
| Taxes        |                                                  | -            | 10,000      | 10,000                         |
| 251          | Detention Center<br>31-251-6600                  | 251,000      | 40,000      | (211,000) Capital Expenditures |
| Revenues     |                                                  | -            | -           | -                              |
| Expenditures |                                                  | 251,000      | 40,000      | (211,000)                      |
| Taxes        |                                                  | 251,000      | 40,000      | (211,000)                      |
| 252          | Probation and Pre-Trial<br>31-252-6600           | -            | -           | - Capital Expenditures         |
| Revenues     |                                                  | -            | -           | -                              |
| Expenditures |                                                  | -            | -           | -                              |
| Taxes        |                                                  | -            | -           | -                              |
| 253          | Dispatch Center<br>31-253-6600                   | 12,000       | -           | (12,000) Capital Expenditures  |
| Revenues     |                                                  | -            | -           | -                              |
| Expenditures |                                                  | 12,000       | -           | (12,000)                       |
| Taxes        |                                                  | 12,000       | -           | (12,000)                       |
| 208          | DNR-Snowmobile Safety Enforcement<br>31-253-6600 | 12,000       | -           | (12,000) Capital Expenditures  |
| Revenues     |                                                  | -            | -           | -                              |
| Expenditures |                                                  | 12,000       | -           | (12,000)                       |
| Taxes        |                                                  | 12,000       | -           | (12,000)                       |

**CAPITAL FUND**  
**Budget 24      Budget 2025      Variance**

|              |                                               |             |             |           |                      |
|--------------|-----------------------------------------------|-------------|-------------|-----------|----------------------|
| 281          | Emergency Management<br>31-281-6600           | 125,000     | -           | (125,000) | Capital Expenditures |
| Revenues     |                                               | -           | -           | -         |                      |
| Expenditures |                                               | 125,000     | -           | (125,000) |                      |
| Taxes        |                                               | 125,000     | -           | (125,000) |                      |
| 320          | Road And Bridge<br>31-320-6600                | 1,125,000   | 2,227,500   | 1,102,500 | Capital Expenditures |
| Revenues     |                                               | -           | -           | -         |                      |
| Expenditures |                                               | 1,125,000   | 2,227,500   | 1,102,500 |                      |
| Taxes        |                                               | 1,125,000   | 2,227,500   | 1,102,500 |                      |
| 354          | Oakland Shop Bldg Improvements<br>31-354-6600 | -           | -           | -         | Capital Expenditures |
| Revenues     |                                               | -           | -           | -         |                      |
| Expenditures |                                               | -           | -           | -         |                      |
| Taxes        |                                               | -           | -           | -         |                      |
| 406          | Auto<br>31-406-6600                           | 105,000     | -           | (105,000) | Capital Expenditures |
| Revenues     |                                               | -           | -           | -         |                      |
| Expenditures |                                               | 105,000     | -           | (105,000) |                      |
| Taxes        |                                               | 105,000     | -           | (105,000) |                      |
| 542          | Fairgrounds Improvements<br>31-542-6600       | 75,000      | 150,000     | 75,000    | Capital Expenditures |
| Revenues     |                                               | -           | -           | -         |                      |
| Expenditures |                                               | 75,000      | 150,000     | 75,000    |                      |
| Taxes        |                                               | 75,000      | 150,000     | 75,000    |                      |
| 558          | Environmental Services<br>31-558-6600         | 40,000      | 111,000     | 71,000    | Capital Expenditures |
| Revenues     |                                               | -           | -           | -         |                      |
| Expenditures |                                               | 40,000      | 111,000     | 71,000    |                      |
| Taxes        |                                               | 40,000      | 111,000     | 71,000    |                      |
| Revenues     | 31                                            | (1,999,000) | (2,610,000) | 611,000   |                      |
| Expenses     | 31                                            | 2,494,000   | 4,301,000   | 1,807,000 |                      |
| Taxes        |                                               | 1,124,000   | 1,545,000   | 421,000   |                      |

# DEBT SERVICES FUND

|     |                    | Budget 24 | Budget 2025 | Variance |                              |
|-----|--------------------|-----------|-------------|----------|------------------------------|
| 2   | County Wide        |           |             |          |                              |
|     | 35-0-5000          | (707,039) | (694,938)   | (12,101) | Property Taxes And Penalties |
|     | 35-0-6700          | 673,370   | 661,845     | (11,525) | Debt Services                |
|     | Revenues           | (707,039) | (694,938)   | (12,101) |                              |
|     | Expenditures       | 673,370   | 661,845     | (11,525) |                              |
|     | Taxes              | (33,669)  | (33,093)    | 576      |                              |
| 322 | R & B Construction |           |             |          |                              |
|     | 35-322-5000        | -         | -           | -        | Property Taxes And Penalties |
|     | 35-322-6700        | -         | -           | -        | Debt Services                |
|     | Revenues           | -         | -           | -        |                              |
|     | Expenditures       | -         | -           | -        |                              |
|     | Taxes              | -         | -           | -        |                              |
|     | Revenues           | (707,039) | (694,938)   | (12,101) |                              |
|     | Expenses           | 673,370   | 661,845     | (11,525) |                              |
|     | Taxes              | 707,039   | 694,938     | (12,101) |                              |

# ROAD AND BRIDGE FUND

|     |                                | Budget 24  | Budget 2025 | Variance |                                |
|-----|--------------------------------|------------|-------------|----------|--------------------------------|
| 2   | County Wide                    |            |             |          |                                |
|     | Revenues                       | -          | -           | -        |                                |
|     | Expenditures                   | -          | -           | -        |                                |
|     | Taxes                          | -          | -           | -        |                                |
| 310 | Road And Bridge Administration |            |             |          |                                |
|     | 3-310-5800                     | -          | -           | -        | Miscellaneous Revenue          |
|     | 3-310-6100                     | 419,701    | 487,827     | 68,126   | Personnel Services             |
|     | 3-310-6200                     | 179,460    | 200,100     | 20,640   | Services And Charges           |
|     | 3-310-6400                     | 12,750     | 12,750      | -        | Supplies And Materials         |
|     | 3-310-6600                     | 3,000      | 3,000       | -        | Capital Expenditures           |
|     | Revenues                       | -          | -           | -        |                                |
|     | Expenditures                   | 614,911    | 703,677     | 88,766   |                                |
|     | Taxes                          | 614,911    | 703,677     | 88,766   |                                |
| 320 | Road And Bridge Operations     |            |             |          |                                |
|     | 3-320-5100                     | (25,000)   | (25,000)    | -        | Licenses And Permits           |
|     | 3-320-5300                     | -          | -           | -        | State Grants And Contributions |
|     | 3-320-5500                     | (27,500)   | (27,500)    | -        | Fees And Charges               |
|     | 3-320-5800                     | (5,000)    | (5,000)     | -        | Miscellaneous Revenue          |
|     | 3-320-6100                     | 6,920      | 6,920       | -        | Personnel Services             |
|     | Revenues                       | (57,500)   | (57,500)    | -        |                                |
|     | Expenditures                   | 6,920      | 6,920       | -        |                                |
|     | Taxes                          | (50,580)   | (50,580)    | -        |                                |
| 321 | R & B Maintenance              |            |             |          |                                |
|     | 3-321-6100                     | 2,039,873  | 2,193,666   | 153,793  | Personnel Services             |
|     | 3-321-6200                     | 2,113,600  | 2,117,560   | 3,960    | Services And Charges           |
|     | 3-321-6400                     | 295,000    | 270,000     | (25,000) | Supplies And Materials         |
|     | Revenues                       | -          | -           | -        |                                |
|     | Expenditures                   | 4,448,473  | 4,581,226   | 132,753  |                                |
|     | Taxes                          | 4,448,473  | 4,581,226   | 132,753  |                                |
| 322 | R & B Construction             |            |             |          |                                |
|     | 3-322-6100                     | 380,541    | 396,588     | 16,047   | Personnel Services             |
|     | 3-322-6200                     | 59,062     | 140,745     | 81,683   | Services And Charges           |
|     | 3-322-6600                     | 11,577,271 | 12,362,000  | 784,729  | Capital Expenditures           |
|     | Revenues                       | -          | -           | -        |                                |
|     | Expenditures                   | 12,016,874 | 12,899,333  | 882,459  |                                |
|     | Taxes                          | 12,016,874 | 12,899,333  | 882,459  |                                |



|              |                              |           |           |         |                        |
|--------------|------------------------------|-----------|-----------|---------|------------------------|
| 323          | R & B Equipment & Maint/Shop |           |           |         |                        |
|              | 3-323-6100                   | 178,779   | 216,524   | 37,745  | Personnel Services     |
|              | 3-323-6200                   | 213,500   | 213,000   | (500)   | Services And Charges   |
|              | 3-323-6400                   | 697,500   | 708,500   | 11,000  | Supplies And Materials |
| Revenues     |                              | -         | -         | -       |                        |
| Expenditures |                              | 1,089,779 | 1,138,024 | 48,245  |                        |
| Taxes        |                              | 1,089,779 | 1,138,024 | 48,245  |                        |
| 351          | Shop No 1 - Albert Lea       |           |           |         |                        |
|              | 3-351-6200                   | -         | -         | -       | Services And Charges   |
|              | 3-351-6400                   | -         | -         | -       | Supplies And Materials |
| Revenues     |                              | -         | -         | -       |                        |
| Expenditures |                              | -         | -         | -       |                        |
| Taxes        |                              | -         | -         | -       |                        |
| 323          | R & B Equipment & Maint/Shop |           |           |         |                        |
|              | 3-351-6200                   | -         | -         | -       | Services And Charges   |
|              | 3-351-6400                   | -         | -         | -       | Supplies And Materials |
| Revenues     |                              | -         | -         | -       |                        |
| Expenditures |                              | -         | -         | -       |                        |
| Taxes        |                              | -         | -         | -       |                        |
| 352          | Shop No 2 - Freeborn         |           |           |         |                        |
|              | 3-352-6200                   | 3,398     | 4,250     | 852     | Services And Charges   |
|              | 3-352-6400                   | 10        | 250       | 240     | Supplies And Materials |
| Revenues     |                              | -         | -         | -       |                        |
| Expenditures |                              | 3,408     | 4,500     | 1,092   |                        |
| Taxes        |                              | 3,408     | 4,500     | 1,092   |                        |
| 353          | Shop No 3 - Geneva           |           |           |         |                        |
|              | 3-353-6200                   | 11,251    | 2,750     | (8,501) | Services And Charges   |
|              | 3-353-6400                   | 638       | 250       | (388)   | Supplies And Materials |
| Revenues     |                              | -         | -         | -       |                        |
| Expenditures |                              | 11,889    | 3,000     | (8,889) |                        |
| Taxes        |                              | 11,889    | 3,000     | (8,889) |                        |
| 354          | Shop No 4 - Oakland          |           |           |         |                        |
|              | 3-354-6200                   | 1,462     | 2,500     | 1,038   | Services And Charges   |
|              | 3-354-6400                   | 2,225     | 250       | (1,975) | Supplies And Materials |
| Revenues     |                              | -         | -         | -       |                        |
| Expenditures |                              | 3,687     | 2,750     | (937)   |                        |
| Taxes        |                              | 3,687     | 2,750     | (937)   |                        |
| 355          | Shop No 5 - Conger           |           |           |         |                        |
|              | 3-355-6200                   | 11,545    | 3,350     | (8,195) | Services And Charges   |
|              | 3-355-6400                   | 10        | 250       | 240     | Supplies And Materials |
| Revenues     |                              | -         | -         | -       |                        |
| Expenditures |                              | 11,555    | 3,600     | (7,955) |                        |
| Taxes        |                              | 11,555    | 3,600     | (7,955) |                        |

|              |                    |              |              |           |                        |
|--------------|--------------------|--------------|--------------|-----------|------------------------|
| 356          | Shop No 6 - Myrtle |              |              |           |                        |
|              | 3-356-6200         | 10,792       | 1,250        | (9,542)   | Services And Charges   |
|              | 3-356-6400         | 870          | 2,750        | 1,880     | Supplies And Materials |
| Revenues     |                    | -            | -            | -         |                        |
| Expenditures |                    | 11,662       | 4,000        | (7,662)   |                        |
| Taxes        |                    | 11,662       | 4,000        | (7,662)   |                        |
| Revenues     |                    | (16,843,740) | (19,552,799) | 2,709,059 |                        |
| Expenses     |                    | 16,843,740   | 19,827,799   | 2,984,059 |                        |
| Taxes        |                    | 5,352,990    | 5,354,530    | 1,540     |                        |

# HUMAN SERVICES FUND

Budget 24    Budget 2025    Variance

|     |                                       |             |             |           |                                  |
|-----|---------------------------------------|-------------|-------------|-----------|----------------------------------|
| 000 | County Wide                           |             |             |           |                                  |
| 420 | Income Maintenance                    |             |             |           |                                  |
|     | 5-420-5200                            | (98,000)    | (98,000)    | -         | Intergovernmental Reimbursement  |
|     | 5-420-5300                            | (264,225)   | (265,750)   | 1,525     | State Grants And Contributions   |
|     | 5-420-5400                            | (1,540,000) | (1,668,300) | 128,300   | Federal Grants And Contributions |
|     | 5-420-5500                            | (154,576)   | (7,500)     | (147,076) | Fees And Charges                 |
|     | 5-420-5800                            | (132,250)   | (136,250)   | 4,000     | Miscellaneous Revenue            |
|     | 5-420-6000                            | 436,550     | 404,300     | (32,250)  | Public Assistance                |
|     | 5-420-6100                            | 2,889,070   | 3,003,171   | 114,101   | Personnel Services               |
|     | 5-420-6200                            | 172,750     | 173,390     | 640       | Services And Charges             |
|     | 5-420-6400                            | 3,900       | 3,150       | (750)     | Supplies And Materials           |
|     | 5-420-6600                            | 5,500       | 3,000       | (2,500)   | Capital Expenditures             |
|     | Revenues                              | (2,189,051) | (2,175,800) | (13,251)  |                                  |
|     | Expenditures                          | 3,507,770   | 3,587,011   | 79,241    |                                  |
|     | Taxes                                 | 1,318,719   | 1,411,211   | 92,492    |                                  |
| 430 | Individual And Family Social Services |             |             |           |                                  |
|     | 5-430-5200                            | (640,400)   | (585,200)   | (55,200)  | Intergovernmental Reimbursement  |
|     | 5-430-5300                            | (1,624,186) | (1,531,761) | (92,425)  | State Grants And Contributions   |
|     | 5-430-5400                            | (1,707,338) | (1,718,902) | 11,564    | Federal Grants And Contributions |
|     | 5-430-5500                            | (113,300)   | (128,000)   | 14,700    | Fees And Charges                 |
|     | 5-430-5800                            | -           | -           | -         | Miscellaneous Revenue            |
|     | 5-430-6000                            | 1,963,641   | 1,819,237   | (144,404) | Public Assistance                |
|     | 5-430-6100                            | 3,273,940   | 3,717,839   | 443,899   | Personnel Services               |
|     | 5-430-6200                            | 284,150     | 304,560     | 20,410    | Services And Charges             |
|     | 5-430-6400                            | 2,600       | 3,600       | 1,000     | Supplies And Materials           |
|     | 5-430-6600                            | 4,000       | 4,000       | -         | Capital Expenditures             |
|     | 5-430-6700                            | 1,411,028   | 1,812,378   | 401,350   | Debt Services                    |
|     | 5-430-6800                            | 3,600       | 3,600       | -         | Other Expenditures               |
|     | Revenues                              | (4,085,224) | (3,963,863) | (121,361) |                                  |
|     | Expenditures                          | 6,942,959   | 7,665,214   | 722,255   |                                  |
|     | Taxes                                 | 2,857,735   | 3,701,351   | 843,616   |                                  |
| 431 | Collaborative                         |             |             |           |                                  |
|     | 5-431-5400                            | (218,250)   | (240,450)   | 22,200    | Federal Grants And Contributions |
|     | 5-431-6200                            | 218,250     | 240,450     | 22,200    | Services And Charges             |
|     | Revenues                              | (218,250)   | (240,450)   | 22,200    |                                  |
|     | Expenditures                          | 218,250     | 240,450     | 22,200    |                                  |
|     | Taxes                                 | -           | -           | -         |                                  |
| 480 | Mental Health                         |             |             |           |                                  |
|     | 5-480-5200                            | (142,700)   | (159,820)   | 17,120    | Intergovernmental Reimbursement  |
|     | 5-480-5300                            | (623,261)   | (595,000)   | (28,261)  | State Grants And Contributions   |
|     | 5-480-5400                            | (1,843)     | -           | (1,843)   | Federal Grants And Contributions |
|     | 5-480-5500                            | (1,165,942) | (1,344,600) | 178,658   | Fees And Charges                 |
|     | 5-480-5800                            | (2,475)     | (15,200)    | 12,725    | Miscellaneous Revenue            |
|     | 5-480-6000                            | 247,475     | 281,600     | 34,125    | Public Assistance                |
|     | 5-480-6100                            | 2,453,562   | 2,773,187   | 319,625   | Personnel Services               |
|     | 5-480-6200                            | 64,989      | 60,800      | (4,189)   | Services And Charges             |
|     | 5-480-6400                            | 987         | 1,075       | 88        | Supplies And Materials           |
|     | 5-480-6600                            | 280         | 540         | 260       | Capital Expenditures             |
|     | Revenues                              | (1,936,221) | (2,114,620) | 178,399   |                                  |
|     | Expenditures                          | 2,767,293   | 3,117,202   | 349,909   |                                  |
|     | Taxes                                 | 831,072     | 1,002,582   | 171,510   |                                  |

# HUMAN SERVICES FUND

|              | Budget 24      | Budget 2025  | Variance  |                                           |
|--------------|----------------|--------------|-----------|-------------------------------------------|
| 481          |                |              |           | Victims Crisis Center Administration      |
|              | 5-481-5300     | (17,475)     | (138,415) | 120,940 State Grants And Contributions    |
|              | 5-481-5400     | (38,583)     | (27,108)  | (11,475) Federal Grants And Contributions |
|              | 5-481-5600     | (2,912)      | (1,900)   | (1,012) Fines And Forfeitures             |
|              | 5-481-5750     | (1,958)      | (1,500)   | (458) Gifts And Donations                 |
|              | 5-481-6100     | 313,572      | 373,801   | 60,229 Personnel Services                 |
|              | 5-481-6200     | 5,648        | 11,280    | 5,632 Services And Charges                |
|              | 5-481-6400     | 3,518        | 1,000     | (2,518) Supplies And Materials            |
|              | 5-481-6600     | -            | 900       | 900 Capital Expenditures                  |
|              | 5-481-6800     | -            | 250       | 250 Other Expenditures                    |
| Revenues     | (60,928)       | (168,923)    | 107,995   |                                           |
| Expenditures | 322,738        | 387,231      | 64,493    |                                           |
| Taxes        | 261,810        | 218,308      | (43,502)  |                                           |
| <hr/>        |                |              |           |                                           |
| Revenues     | 5 (14,114,430) | (14,997,108) | 882,678   |                                           |
| Expenses     | 5 14,114,430   | 14,997,108   | 882,678   |                                           |
|              |                |              | -         |                                           |
| Taxes        | 5,678,698      | 6,333,452    | 654,754   |                                           |

**PUBLIC HEALTH FUND**  
**Budget 24    Budget 2025    Variance**

|     |                        |           |           |          |                                  |
|-----|------------------------|-----------|-----------|----------|----------------------------------|
| 451 | Family Health          |           |           |          |                                  |
|     | 6-451-0-5200           | (3,000)   | (500)     | (2,500)  | Intergovernmental Reimbursement  |
|     | 6-451-0-5300           | (195,111) | (192,611) | (2,500)  | State Grants And Contributions   |
|     | 6-451-0-5400           | (4,250)   | (3,100)   | (1,150)  | Federal Grants And Contributions |
|     | 6-451-0-5500           | (47,000)  | (49,200)  | 2,200    | Fees And Charges                 |
|     | 6-451-0-6100           | 232,340   | 241,665   | 9,325    | Personnel Services               |
|     | 6-451-0-6200           | 2,100     | 2,600     | 500      | Services And Charges             |
|     | 6-451-0-6400           | 100       | 100       | -        | Supplies And Materials           |
|     | Revenues               | (249,361) | (245,411) | (3,950)  |                                  |
|     | Expenditures           | 234,540   | 244,365   | 9,825    |                                  |
|     | Taxes                  | (14,821)  | (1,046)   | 13,775   |                                  |
| 452 | Women-Infants-Children |           |           |          |                                  |
|     | 6-452-0-5400           | (250,500) | (250,500) | -        | Federal Grants And Contributions |
|     | 6-452-0-6100           | 268,902   | 343,857   | 74,955   | Personnel Services               |
|     | 6-452-0-6200           | 4,850     | 4,500     | (350)    | Services And Charges             |
|     | 6-452-0-6400           | 1,000     | 2,000     | 1,000    | Supplies And Materials           |
|     | Revenues               | (250,500) | (250,500) | -        |                                  |
|     | Expenditures           | 274,752   | 350,357   | 75,605   |                                  |
|     | Taxes                  | 24,252    | 99,857    | 75,605   |                                  |
| 453 | Disease Prevention     |           |           |          |                                  |
|     | 6-453-0-5300           | (934)     | (888)     | (46)     | State Grants And Contributions   |
|     | 6-453-0-5400           | -         | (71,000)  | 71,000   | Federal Grants And Contributions |
|     | 6-453-0-5500           | (14,000)  | (24,000)  | 10,000   | Fees And Charges                 |
|     | 6-453-0-6100           | 25,570    | 23,796    | (1,774)  | Personnel Services               |
|     | 6-453-0-6200           | 3,800     | 4,300     | 500      | Services And Charges             |
|     | 6-453-0-6400           | 18,600    | 23,000    | 4,400    | Supplies And Materials           |
|     | Revenues               | (14,934)  | (95,888)  | 80,954   |                                  |
|     | Expenditures           | 47,970    | 51,096    | 3,126    |                                  |
|     | Taxes                  | 33,036    | (44,792)  | (77,828) |                                  |
| 454 | Maternal Health        |           |           |          |                                  |
|     | 6-454-0-5200           | (1,000)   | (500)     | (500)    | Intergovernmental Reimbursement  |
|     | 6-454-0-5300           | (1,000)   | (500)     | (500)    | State Grants And Contributions   |
|     | 6-454-0-5400           | (38,498)  | (38,498)  | -        | Federal Grants And Contributions |
|     | 6-454-0-5500           | (7,500)   | (9,000)   | 1,500    | Fees And Charges                 |
|     | 6-454-0-6100           | 165,046   | 303,011   | 137,965  | Personnel Services               |
|     | 6-454-0-6200           | 2,700     | 2,600     | (100)    | Services And Charges             |
|     | Revenues               | (47,998)  | (48,498)  | 500      |                                  |
|     | Expenditures           | 167,996   | 305,861   | 137,865  |                                  |
|     | Taxes                  | 119,998   | 257,363   | 137,365  |                                  |



# PUBLIC HEALTH FUND

|     |                                  | Budget 24   | Budget 2025 | Variance  |                                  |
|-----|----------------------------------|-------------|-------------|-----------|----------------------------------|
| 455 | Health Promotion                 |             |             |           |                                  |
|     | 6-455-0-5500                     | -           | -           | -         | Fees And Charges                 |
|     | 6-455-0-6400                     | 10,000      | 10,000      | -         | Supplies And Materials           |
|     | Revenues                         | -           | -           | -         |                                  |
|     | Expenditures                     | 10,000      | 10,000      | -         |                                  |
|     | Taxes                            | 10,000      | 10,000      | -         |                                  |
| 457 | Home & Community Based Services  |             |             |           |                                  |
|     | 6-457-0-5200                     | (200,000)   | (150,000)   | (50,000)  | Intergovernmental Reimbursement  |
|     | 6-457-0-5300                     | (250,000)   | (200,000)   | (50,000)  | State Grants And Contributions   |
|     | 6-457-0-5400                     | (60,000)    | (64,000)    | 4,000     | Federal Grants And Contributions |
|     | 6-457-0-5500                     | (15,000)    | (10,000)    | (5,000)   | Fees And Charges                 |
|     | 6-457-0-5800                     | (1,514,699) | (1,445,000) | (69,699)  | Miscellaneous Revenue            |
|     | 6-457-0-6100                     | 1,410,264   | 1,453,294   | 43,030    | Personnel Services               |
|     | 6-457-0-6200                     | 37,900      | 27,400      | (10,500)  | Services And Charges             |
|     | 6-457-0-6400                     | 250         | 250         | -         | Supplies And Materials           |
|     | Revenues                         | (2,039,699) | (1,869,000) | (170,699) |                                  |
|     | Expenditures                     | 1,448,414   | 1,480,944   | 32,530    |                                  |
|     | Taxes                            | (591,285)   | (388,056)   | 203,229   |                                  |
| 458 | Child & Teen Checkups            |             |             |           |                                  |
|     | 6-458-0-5200                     | -           | -           | -         | Intergovernmental Reimbursement  |
|     | 6-458-0-5300                     | (60,194)    | (23,969)    | (36,225)  | State Grants And Contributions   |
|     | 6-458-0-5400                     | (60,194)    | (23,969)    | (36,225)  | Federal Grants And Contributions |
|     | 6-458-0-6100                     | 85,025      | 69,723      | (15,302)  | Personnel Services               |
|     | 6-458-0-6200                     | 10,900      | 2,280       | (8,620)   | Services And Charges             |
|     | 6-458-0-6400                     | 5,000       | 1,500       | (3,500)   | Supplies And Materials           |
|     | Revenues                         | (120,388)   | (47,938)    | (72,450)  |                                  |
|     | Expenditures                     | 100,925     | 73,503      | (27,422)  |                                  |
|     | Taxes                            | (19,463)    | 25,565      | 45,028    |                                  |
| 459 | CDC Federal Infrastructure Grant |             |             |           |                                  |
|     | 6-459-0-5400                     | -           | (4,000)     | 4,000     | Federal Grants And Contributions |
|     | 6-459-0-5500                     | -           | -           | -         | Fees And Charges                 |
|     | 6-459-0-6100                     | -           | -           | -         | Personnel Services               |
|     | 6-459-0-6200                     | -           | 13,100      | 13,100    | Services And Charges             |
|     | 6-459-0-6400                     | -           | 400         | 400       | Supplies And Materials           |
|     | Revenues                         | -           | (4,000)     | 4,000     |                                  |
|     | Expenditures                     | -           | 13,500      | 13,500    |                                  |
|     | Taxes                            | -           | 9,500       | 9,500     |                                  |



# PUBLIC HEALTH FUND

Budget 24 Budget 2025 Variance

|     |                       |           |           |           |                                  |
|-----|-----------------------|-----------|-----------|-----------|----------------------------------|
| 460 | Healthy Families      |           |           |           |                                  |
|     | 6-460-0-5200          | (4,000)   | (5,000)   | 1,000     | Intergovernmental Reimbursement  |
|     | 6-460-0-5300          | (305,000) | (327,000) | 22,000    | State Grants And Contributions   |
|     | 6-460-0-5400          | (45,084)  | (46,084)  | 1,000     | Federal Grants And Contributions |
|     | 6-460-0-5500          | (179,080) | (209,080) | 30,000    | Fees And Charges                 |
|     | 6-460-0-6100          | 528,350   | 394,497   | (133,853) | Personnel Services               |
|     | 6-460-0-6200          | 28,700    | 26,700    | (2,000)   | Services And Charges             |
|     | 6-460-0-6400          | 300       | 1,000     | 700       | Supplies And Materials           |
|     | Revenues              | (533,164) | (587,164) | 54,000    |                                  |
|     | Expenditures          | 557,350   | 422,197   | 135,153   |                                  |
|     | Taxes                 | 24,186    | (164,967) | 189,153   |                                  |
| 461 | Admin & Support       |           |           |           |                                  |
|     | 6-461-0-5400          | -         | -         | -         | Federal Grants And Contributions |
|     | 6-461-0-5800          | -         | -         | -         | Miscellaneous Revenue            |
|     | 6-461-0-6100          | 541,103   | 554,988   | (13,885)  | Personnel Services               |
|     | 6-461-0-6200          | 65,500    | 62,600    | 2,900     | Services And Charges             |
|     | 6-461-0-6400          | 5,300     | 3,300     | 2,000     | Supplies And Materials           |
|     | Revenues              | 48,372    | (329,934) | 378,306   |                                  |
|     | Expenditures          | 611,903   | 620,888   | 8,985     |                                  |
|     | Taxes                 | 660,275   | 290,954   | (369,321) |                                  |
| 461 | Workforce Development |           |           |           |                                  |
|     | 6-461-461-5400        | (70,000)  | -         | (70,000)  | Federal Grants And Contributions |
|     | 6-461-461-6100        | -         | -         | -         | Personnel Services               |
|     | 6-461-461-6200        | -         | -         | -         | Services And Charges             |
|     | 6-461-461-6400        | -         | -         | -         | Supplies And Materials           |
|     | Revenues              | (70,000)  | -         | (70,000)  |                                  |
|     | Expenditures          | -         | -         | -         |                                  |
|     | Taxes                 | (70,000)  | -         | 70,000    |                                  |
| 462 | SHIP Grant            |           |           |           |                                  |
|     | 6-462-0-5300          | (151,652) | (151,652) | -         | State Grants And Contributions   |
|     | 6-462-0-6100          | 105,452   | 113,322   | 7,870     | Personnel Services               |
|     | 6-462-0-6200          | 46,642    | 41,750    | (4,892)   | Services And Charges             |
|     | Revenues              | (151,652) | (151,652) | -         |                                  |
|     | Expenditures          | 152,094   | 155,072   | 2,978     |                                  |
|     | Taxes                 | 442       | 3,420     | 2,978     |                                  |

