
Le Sueur County, MN

Tuesday, December 16, 2014

Board Meeting

Item 10

6:00 p.m. Budget Hearing

Staff Contact:

Notice of Proposed Total Budget and Property Taxes

The Le Sueur County Board of Commissioners will hold a public hearing on its budget and on the amount of property taxes it is proposing to collect to pay for the costs of services the County will provide in 2015.

SPENDING: The total budget amounts below compare the county's 2014 actual budget with the amount the county proposes to spend in 2015.

<u>2014 Total Actual Budget</u>	<u>Proposed 2015 Budget</u>	<u>Change from 2014-2015</u>
31,472,755	46,473,935	47.6%

TAXES: The property tax amounts below compare that portion of the current budget levied in property taxes in the County of Le Sueur for 2014 with the property taxes the County proposes to collect in 2015.

<u>2014 Property Taxes</u>	<u>Proposed 2015 Property Taxes</u>	<u>Change from 2014-2015</u>
15,242,378	16,077,551	5.5%

LOCAL TAX RATE COMPARISON: The following compares the county's current local tax rate, the county's tax rate for 2015 if no tax levy increase is adopted, and the county's proposed tax rate for 2015.

<u>2014 Tax Rate</u>	<u>2015 Tax Rate If No Levy Increase</u>	<u>2015 Proposed Tax Rate</u>
45.4330	44.2377	46.6616

2015 FINAL LEVY

<u>FUND</u>	<u>TAXES</u>	<u>PROGRAM AID</u>	<u>TOTAL</u>
Revenue	8,320,336	509,742	7,810,594
Road & Bridge	3,091,841	509,743	2,582,098
SS & PA	2,573,655		2,573,655
PA & GA	1,064,573		1,064,573
Fair	26,331		26,331
Building	180,000		180,000
Extension Services	180,698		180,698
Park	205,078		205,078
Bonded Indebtedness	1,423,330		1,423,330
Victim Witness	31,194		31,194
TOTAL	17,097,036	1,019,485	16,077,551

2015 FINAL LEVY \$ 16,077,551

2014 FINAL LEVY \$ 15,242,378

INCREASE IN LEVY \$ 835,173

INCREASE OF 5.5%

**FINAL 2015
RECAP OF
LE SUEUR
COUNTY
EXPENDITURES**

FUND	TAXES	OTHER REVENUES	USE OF FUND BALANCE	TOTAL
REVENUE	8,320,336	3,746,155	13,000	12,079,491
ROAD & BRIDGE	3,091,841	21,267,572		24,359,413
SS & PA	2,573,655	2,004,031	193,441	4,771,127
PA & GA	1,064,573	1,150,040	-468	2,214,145
FAIR (600)	26,331			26,331
BUILDING (111)	180,000			180,000
EXT SERVICES (601)	180,698	4,475		185,173
PARK (525)	205,078	45,786		250,864
BONDED INDEBT	1,423,330		-78,000	1,345,330
ENV SERVICES	0	851,753	128,114	979,867
VICTIM WITNESS	31,194	51,000		82,194
TOTAL	17,097,036	29,120,812	256,087	46,473,935

2015 Budgets -- Final

Department	Revenue	Expenditures	Levy \$ Needed
001 – Commissioners	15,120	296,023	280,903
011 – District Court	6,800	47,150	40,350
019 – Law Library **	15,000	28,000	13,000
020 - Drug Court	0	112,581	112,581
039 – Land Rec Dept	69,200	209,333	140,133
040 – Finance	32,500	111,905	79,405
041 – License Bureau	109,640	116,221	6,581
043 – Machine Room	10,200	194,650	184,450
044 – Auditor/Treasurer	12,950	486,915	473,965
045 – Assessor	6,200	528,518	522,318
046 – Gen Govt	935,015	342,883	-592,132
047 – Remonumentation	0	33,100	33,100
049 - Human Resources	30	182,461	182,431
060 – Data Processing	0	574,083	574,083
061 – Election	725	17,200	16,475
062 – County Administrator	0	196,818	196,818
090 – Co Attorney	0	667,994	667,994
091 – Co Attorney Cont	0	7,500	7,500
100 – Co Recorder	195,000	292,490	97,490
101- Rec Tech Fund	62,000	51,000	-11,000
110 – Maintenance	80,000	396,005	316,005
120 – Veterans Service	2,500	250,229	247,729
122 – Planning & Zoning	89,000	315,200	226,200
123 – HRA	0	10,325	10,325
124 – Public Health	1,587,641	2,012,352	424,711
126 – Sr Citizens	0	47,000	47,000
127 – Forfeit Tax	2,250	9,500	7,250
129 - German/Jefferson	0	20,000	20,000
200 – Law Enforcement	214,000	1,836,857	1,622,857
201 – Crim Inv	0	344,502	344,502
202 – B & W	12,000	39,313	27,313
203 – Sheriff Cont #2	2,000	0	-2,000
204 – Sheriff Cont #1	0	2,000	2,000
205 – Coroner	0	34,600	34,600
208 – E911 County	2,000	22,347	22,347
209 – Tobacco Compl	2,500	0	-2,500
210 – Snowmobile Safety	3,963	3,324	-639
212 – E911 State	104,305	61,000	-43,305
214 – OHV/ATV	5,901	5,901	0
250 – Jail	38,000	1,477,853	1,439,853
251 – Probation	73,350	378,398	305,048
280 – Emergency Mgmnt	23,859	82,530	58,671
602- SWCD	32,506	221,557	189,051
603 – Ag Inspector	0	11,873	11,873
** use reserves			
TOTAL	3,746,155	12,079,491	8,335,336

Department	Revenue	Expenditures	Levy \$ Needed
300 – R & B – Adm	13,797,997	441,319	-13,356,678
301 – R & B – Const	0	19,469,300	19,469,300
302 – R & B – Maint	0	3,037,239	3,037,239
303 – R & B – Shop	0	847,880	847,880
304 – R & B – Bonds	7,469,575	563,675	-6,905,900
TOTAL	21,267,572	24,359,413	3,091,841
043 – Machine Room(Reserves)	17,500	17,500	0
425 – Community Health(Res)	143,621	153,358	9,737
426 – SCORE	105,986	105,986	0
427 – Solid Waste (Reserves)	151,000	186,444	35,444
428 – Water Planning (Levy)	55,406	97,550	42,144
433 - Lake Washington CWP II (Reserves)	0	7,735	7,735
435 - Volney CWP Phase II (Reserves)	0	83	83
436 – Feedlot Grant (Reserves)	45,310	45,310	0
438 – ISTS(Reserves)	18,600	18,600	0
440 – State Shoreland Grt(Res)	4,918	4,918	0
442 - German/Jefferson CWP#4(Reserv)	0	971	971
443 – Wastewater Bd 2006B	1,200	1,200	0
450 - LCCMR So MN Lake(Reserves)	300,000	300,000	0
451 - Germ/Jefferson Feasibility(Res)	0	32,000	32,000
452 - LSC Lower MN Proj(Reserves)	8,212	8,212	0
TOTAL	851,753	979,867	128,114
Fund 30 – B & I Dept 971	0	1,345,330	1,423,330
Fund 40 – Cap Imp			
Fund 02 - Victim Witness	51,000	82,194	31,194
111- Building	0	180,000	180,000
525 – Park	45,786	250,864	205,078
600 – County Fair	0	26,331	26,331
601 – Ext Services	4,475	185,173	180,698

**Le Sueur County
Department of Human Services
Budget and Levy Hearing Fact Sheet
2015 Budget**

The state and federal government mandate all services provided through the Le Sueur County Department of Human Services.

\$ 3,839,445 in county property tax funds is being levied for 2015 to administer financial assistance, child support, social services and mental health services. The overall service value for human services is \$46,348,373 with approximately 8.2% of the cost from county property tax funds. In 2013, Le Sueur County was ranked the 14th lowest in spending per capita in overall Human Services Spending in the State of Minnesota.

Services provided under the Le Sueur County Department of Human Services include:

I. Financial Assistance Programs

- Medical Assistance

- ❖ An average of 2525 cases per month (=4316 persons)

Cash Assistance programs which includes:

- Minnesota Family Investment Program, Diversionary Work Program and Work Benefit

- ❖ An average of 92 MFIP (= 240 persons), 15 DWP (=49 persons) cases per month and 15 WB (=39 persons)

- General Assistance

- ❖ An average of 61 (=62 persons) GA individuals per month

- Minnesota Supplemental Assistance for individuals who are disabled or elderly

- ❖ An average of 63 (=63 persons) MSA cases per month

- ❖ Food Support

- ❖ An average of 766 (=1731 persons: 934 adults; 797 children) Food Support cases per month

- ❖ Group Residential Housing

- ❖ An average of 113 (=113 persons) cases per month

II. Child Support Services for individuals who are receiving public assistance services and individuals who request assistance in obtaining their child support.

- 1,061 -- public and non-public assistance caseload with \$3,724,449 collected in support to children and families served.

III. Family Services include the following services within three teams serving children, families and adults:

>Social Services Team:

- ❑ case management services for the developmentally disabled, includes community based residential and training programs for developmentally delayed individuals living in the community. Case numbers range from 184 to 198 active cases per month.
- ❑ licensing services for family child care homes and foster homes. 91 active child daycare home licenses and 31 foster care homes.
- ❑ vulnerable adult services, ranges from 15 to 20 active cases per month.
- ❑ child care fund, ranges from 46 to 50 active cases per month.

>Behavioral Health Team:

- Individual, couple, family and group counseling services to adults and children. An average of 200 cases with 15 – 20 new referrals per month.
- Psychiatric and medication management services to adults and children referred by medical and mental health professionals. Clients referred to the South Central Community Based Initiative Psychiatric HUB in Mankato and via ITV appointments.
- Serious and persistent mentally ill adults - Case Management and Community Support services to an average of 135 consumers.
- Chemical Dependency Rule 25 Assessment services to adults and adolescents referred by Human Services and Court Services. Average 67 (up from 62) ongoing case management and assessments every month in 2014.
- 24-hour, on-call psychological emergency services 27 calls for 1,251 minutes (20.85 hours) through November, 2014.
- Community Based Initiative Services Serve 112 clients through community support and resource center activities.

>Child Services Team:

- ❖ Child protection and child welfare: Case management services, includes in-home therapeutic services, averaged about 32 cases open on any given month in 2014.
- ❖ Severely emotionally disturbed children: Children's Mental Health case management and Family Community Support services are provided to an average of 64 children and their families each month in 2014.
- ❖ Out of Home Placement: This is a sub service of Child Protection, Children's Mental Health, and Probation services. Human Services averaged 19 youth in placement per month (up from 15) and correctional placements also increased with an average of 13 per month (up from 12).
- ❖ School-liaison social work services and Truancy Prevention: Social Worker receives referrals from school social workers and personnel to provide case management services to children and their families in grades K - 6th and 7th - 9th, for education, truancy prevention and early identification and intervention of risk factors to address prior to becoming a larger concern. There was an average of 29 Cases (up from 21) cases in 2014.
- ❖ Parent Support Outreach: For families where a there are reported risk factors for child wellbeing, but the reports do not reach Child Protection Maltreatment levels, the state of MN has funded a grant to serve families on a voluntary basis. The worker makes contact with families to engage them and then try to reduce those identified risk factors that may become Child Protection issues if they were left unaddressed. This program started in July of 2013 and continues through all of 2014. The Agency averaged about one (1) case per month.
- ❖ Family service collaborative services: A bi-lingual Outreach Worker funded by the Collaborative averages 149 contacts per month for 2014. She serves as translator and interpreter for Public Health (WIC, In-home Visitor, and other programs), Income Maintenance, Child and Adult services, the local school districts, local police and sheriff's department, Migrant workers, and walk-in services for ESL and Spanish speakers. She also serves as an outreach worker through Salvation Army, MAC & NAP; Extension's Nutrition Program, Coordinating customers for the Dental Bus, and helping at area food shelf as necessary.

Le Sueur County Road and Bridge Department
Proposed FY 2015 Budget

EXPENDITURES

<u>Estimated Construction Expenditures</u>	<u>2015</u>
HSIP Signing and Lighting	\$ 345,480.00
CSAH 14 - Herbert St to West Limit	\$ 100,000.00
CSAH 14 - West Lim to CSAH 6	\$ 150,000.00
County Wide Seal Coat	\$ 500,000.00
CSAH 28 - Bit Rehab	\$ 2,000,000.00
CR 104 - Bituminous Overlay	\$ 400,000.00
CSAH 3 - Street Reconstruction	\$ 5,385,000.00
CR 107 - Bituminous Overlay	\$ 400,000.00
CSAH 28 - TH 169 Intersection	\$ 2,340,000.00
CSAH 23 - Reconstruct	\$ 5,000,000.00
CSAH 11 Peat Slough	\$ 350,000.00
CSAH 33 - Replace Bridge 92723	\$ 188,043.00
CSAH 52 - Replace Bridge # 4458	\$ 252,239.00
CSAH 7 - Replace Bridge # 7297	\$ 250,000.00
State Aid Bonding Costs (Principal + Interest)	\$ 563,675.00
Right of Way	\$ 150,000.00
Subtotal of Construction Expenditures	\$ 18,374,437.00
 <u>Estimated Operational Expenditures</u>	 <u>2015</u>
Labor (inc. Overtime, SS, PERA, & Benefits)	\$ 1,812,246.17
Administration Expenses (Tele., Office Supplies, Furniture)	\$ 29,500.00
Construction Expenses	\$ 3,500.00
Maintenance Expenses	\$ 12,500.00
Shop Expenses	\$ 500.00
Supplies (Aggregate, Salt, Fuel, Culverts, Signs, Parts, Tools)	\$ 1,434,500.00
Munic Maint Payments, Hired Equip, Maint Contracts	\$ 146,637.00
Professional Services (Bridge Design, Equip Repair,)	\$ 1,342,500.00
Insurance	\$ 107,508.00
Utilities	\$ 50,000.00
Buildings	\$ 261,484.00
Equipment	\$ 611,970.00
Township Road Allotment (State Road Funds to the Townships)	\$ 159,131.00
Sales Tax	\$ 13,000.00
Subtotal of Operational Expenditures	\$ 5,984,976.17
Total Expenditures	\$ 24,359,413.17

Le Sueur County Road and Bridge Department
Proposed FY 2015 Budget

REVENUES

<u>Estimated Revenues</u>		<u>2015</u>
Local Property Tax Levy	\$	2,582,098.00
County Program Aid	\$	509,743.00
Disparity Aid + Mobile Home Homestead Credit	\$	10,565.00
County State Aid Highway Apportionment (State Aid)	\$	2,786,145.95
County State Aid Highway Bonds, CIP Bonds	\$	7,469,575.00
State Bridge Bonding (Fund 29), Twp Bridge Funds	\$	343,323.05
Reimbursements for Construction Projects	\$	9,427,900.00
Property Taxes - Delinquent	\$	45,000.00
Aggregate Tax	\$	260,000.00
Wheelage Tax	\$	310,000.00
Township Road Allotment (State Road Funds to the Townships)	\$	159,131.00
Sale of Equipment, Materials, Supplies and Misc Reimbursements	\$	145,000.00
Total Revenues	\$	24,359,413.00

LE SUEUR COUNTY PUBLIC HEALTH

2013 ANNUAL REPORT

DISEASE PREVENTION AND CONTROL

Disease Investigation: Public Health works together with the Minnesota Department of Health (MDH) and doctors to prevent the spread of a variety of diseases in the community. Public Health screens high-risk populations in the county, including county jail inmates, for tuberculosis and provides DOT Direct Observation Therapy to individuals diagnosed with active TB.

- 112 mantoux tests were given in 2013
- 98 reportable Infectious Diseases were reported in 2012 (most recent report available)
Chlamydia was the highest at 41 cases. Chlamydia cases in 2013 = 47
- 3 residents received LTBI (Latent Tuberculosis Infection) monitoring from Public Health in 2013
- 1 resident received DOT (Direct Observation Therapy) for active TB in 2013

Immunizations: Public Health offers low-cost immunization clinics on the first Monday of each month supported by the MDH Vaccine for Children Program. Influenza vaccinations are also given every fall.

- 148 Immunizations were given in 2013
- 1,006 Flu Shots were given in 2013

Immunization Registry: Le Sueur County participates in a Joint Powers Agreement with 5 other counties for Immtrack, a regional immunization registry. The immunization rate for Le Sueur County school students ranges from 95.6 – 98.5% for DTP, Polio, MMR, Hepatitis B, TD booster and Varicella for 2012-2013. Public Health has an Immunization Practices Improvement (IPI) contract with MDH to provide consultation to clinics re: vaccine storage, handling and administration practices.

- 6,430 children ages 0-18 had at least one immunization entered in the registry in 2013

COMMUNITY HEALTH

Delegation Agreement: Le Sueur County is fully delegated by the Minnesota Department of Health (MDH) to license, regulate and inspect all Food, Beverage and Lodging (FBL) facilities, including Recreational Camping Areas (RCA), Manufactured Home Parks (MHP), Youth Camps, wells and swimming pools.

- 100 FBL establishments, 25 MHP/RCA, 10 pools & 3 Youth Camps licensed in Le Sueur County
- 139 total inspections were completed in 2013
- 27 non-community water facilities; 34 well construction permits issued; 27 well sealing permits issued

Public Health Nuisance Complaints: Public Health receives health-related complaints with the three most frequent complaints in 2013 being 1) mold 2) garbage/junk house and 3) blight/unclean property. Public Health often works in a "consultant" role on environmental and cleanliness issues trying to work out a satisfactory solution to the problem or making referrals to appropriate resources.

PUBLIC HEALTH EMERGENCY PREPAREDNESS

Health Alert Network (HAN): In partnership with MDH, Public Health has a system in place for fast, efficient and reliable communication when a disease or event threatens the health of Minnesotans. Public Health activates the local Health Alert Network (HAN) and passes the information on to hospitals, clinics, emergency management and others.

- 17 messages were sent to our partners in 2013

Disaster Preparedness: Public Health has partnered with hospitals, clinics and emergency management to plan and conduct local and regional drills and exercises with an all hazards approach.

- 3 exercises and 4 training events were completed in 2013

WAIVERED SERVICES PROGRAM

Case Management: Public Health is the lead agency for the following waivers: AC (Alternative Care), EW (Elderly Waiver), CADI (Community Alternatives for Disabled Individuals), CAC (Community Alternative Care) and BI (Brain Injury – formerly TBI Traumatic Brain Injury) waivers. Public Health Nurses provide case management services for persons enrolled in these programs in order to determine the most appropriate and cost effective home and community based service plan to keep them in the community.

- Annual aggregate funding for CADI, CAC & BI waivers in 2013 was \$3,624,720 (federal & state funds)
- Public Health managed the contracts for 56 Home and Community Based Service providers. As of December 31, 2013 the state ended county contracting and took over this function January 1, 2014
- 254 Le Sueur County residents were enrolled in a waived services program in 2013

Care Coordination for Health Plans: Public Health has contracts with Blue Plus and UCare (the county's managed care plans) to provide care coordination services to their members enrolled in MSHO (Minnesota Senior Health Options) and MSC+ (Minnesota Senior Care Plus).

- 271 Le Sueur County residents received health plan care coordination services in 2013
(128 were on both a health plan and a waiver program)

Assessments: Long Term Care Consultations (LTCC) and Preadmission Screening (PAS) -

Nurses complete LTCCs to assess the client's needs, determine the best plan for meeting those needs and make recommendations to the client and family re: remaining in the community or entering a facility.

Preadmission Screenings are completed on all residents needing admission to a nursing home. Effective October 1, 2013, the Area Agency on Aging took over the PAS phone screens statewide. Case managers continue to do the face to face screenings.

- 113 Initial Assessments were completed in 2013
- 114 Reassessments were completed in 2013

Personal Care Assistant (PCA) Assessments: Public Health Nurses complete a PCA assessment to determine the level of care and number of hours of service for persons on Medical Assistance requesting PCA services.

- 39 PCA Assessments were completed in 2013

Total served: A total of 436 residents were served by this team in 2013

- 953 assessment/case management visits were made in 2013
- 5,475 indirect case management contacts were made in 2013

HOME HEALTH CARE PROGRAM

Skilled Nursing: Public Health is certified by Medicare and licensed by the state of Minnesota to provide home health care services. Services are provided to the elderly, sick and disabled who are in need of nursing care in their homes. Providing care at home can delay costly nursing home placement.

- Registered Nurses made 2,695 visits with a monthly average of 225 visits in 2013
- 107 patients were served
- 93% of the visits were Skilled
- 7% of the visits were Maintenance/Supervisory

Therapy Services: Public Health contracts to provide Physical Therapy, Occupational Therapy and Speech Therapy services to homebound patients needing therapy under the Medicare program.

- 37 Physical Therapy visits were made in 2013
- 26 Occupational Therapy visits were made in 2013
- 0 Speech Therapy visits were made in 2013

Home Health Aide Services: Home Health Aides are an important component of the home care program assisting patients with personal cares such as bathing, shampoo, exercises and meals.

- Home Health Aides made 3,864 visits in 2013
- Average length of direct time per patient visit was 1.04 hours

Homemaker Services: Homemakers are also an important part of the home care program. Homemakers assist patients with housecleaning, laundry and grocery shopping.

- Homemakers made 1,615 visits in 2013
- Average length of direct time per patient visit was 1.73 hours

FAMILY HEALTH PROGRAMS

Prenatal and Postpartum Visits: Public Health Nurses visit high risk pregnant women and pregnant teens to provide education on pregnancy, nutrition, labor, and/or infant care. Referrals are obtained through WIC, local physicians, schools, and others.

- 23 pregnancy tests were done in 2013
- 7 women received prenatal visits in 2013
- 5 women received postpartum visits for breastfeeding and infant care education in 2013

Family Home Visiting: Federal funding through the TANF (Temporary Assistance for Needy Families) grant provides home visits to a target population of teen/minor parents and first time, low income parents. Education and support for parents is provided utilizing a variety of resources.

- 54 home visits were provided to 25 clients/families in 2013

Family Planning Program: Federal funding through the Maternal Child Health Block grant provides income eligible women with resources for family planning services including a physical exam, Pap smear and family planning methods prescribed by a physician.

- 19 women participated in 2013
- Total program cost was \$5,740 or an average of \$302 per person

Follow Along Program: All parents are offered participation in this program that tracks their child's development and provides age appropriate educational materials.

- 250 children were enrolled in 2013

Car Seat Program: Nurses trained in car seat safety are available to provide accurate information and proper installation of child car seats. UCare provides Public Health with car seats to distribute to members and Public Health received a grant from the Department of Public Safety for car seats for low income families.

- 67 hours of car seat education was provided in 2013
- 27 UCare families received car seats in 2013
- 6 families received car seats from the Child Passenger Safety Grant in 2013

SIDS Follow-up

- There were no SIDS deaths in Le Sueur County in 2013

Family Health Nurses made 74 home visits to 52 clients in 2013

Ronald McDonald Mobile Dental Clinic: Public Health collaborated with the Ronald McDonald Dental Clinic to bring the mobile dental van to Le Sueur County six times in 2013.

- 65 pregnant women or children under the age of 21 received dental care in 2013
- Total dollar value of services was \$17,266 with no cost to Le Sueur County in 2013

WIC (Women, Infants and Children) Program: Funded by the USDA, WIC provides nutrition education and specific foods to pregnant and breastfeeding women, infants, and children to age five. Based on a health assessment, specific food prescriptions are given to improve and maintain health.

- Participation levels for 2013 averaged 497 per month with a high of 517
- Total number of women, children and infants served was 805 (240 women & 565 infants and children)
- Total dollar value of WIC vouchers issued for 2013 was \$361,578 with a monthly average of \$30,132

Child & Teen Checkup (C&TC) Program: Public Health receives federal funding to provide the outreach for this program. Families with C&TC eligible children (those on Medical Assistance) are contacted by phone, home visit or by mail when their children are due for the screening with their medical provider. The screenings promote physical and developmental health and early detection of problems.

- 3,135 informational contacts were made to 2,176 C&TC eligible children in 2013

HEALTH PROMOTION PROGRAMS

School Health: Public Health provides consultation services to school nurses in Le Sueur County and assists with each school's Hearing and Vision Screening program. Public Health also has contracts with three of the schools to provide services during Early Childhood Screening. Nurses are also available for presentations to students such as Senior Health Day for 12th graders and Puberty and Hygiene talks for 4-6th graders.

SHIP (Statewide Health Improvement Program): The Le Sueur – Waseca Community Health Board (CHB) collaborated with the Brown – Nicollet CHB to apply for a SHIP 3.0 Planning grant. This four county project was funded with a \$100,000 Planning grant effective November 1, 2013 through June 30, 2014. The purpose of the planning grant was to rebuild capacity and hire staff (both CHBs were funded for SHIP 1.0 but did not receive funding for SHIP 2.0), reorganize the Community Leadership Team, complete a Community Health Needs Assessment and then apply for a SHIP Implementation grant. An overall project coordinator was hired for the four county project and each county hired SHIP staff to support the work locally. Le Sueur – Waseca CHB is sharing a 0.5 FTE Community Health Specialist between the two counties.

2013 Financial Summary (all Public Health programs combined)

Expenditures:	\$1,935,429
Revenues (federal and state grants, fees, contracts):	\$1,620,646
County Tax funds needed to operate:	\$314,783

Levy Comparisons by Tax District 2014 – 2015

Jurisdiction	2014 Levy	2015 Proposed Levy	Percentage Change
County of Le Sueur	15,242,378	16,425,723	7.8%
Cities			
Cleveland City	232,952	246,952	6%
Elysian City	483,317	497,817	3%
Heidelberg City	30,000	33,000	10%
Kasota City	73,109	73,109	0%
Kilkenny City	42,348	42,443	.2%
Le Center City	1,045,499	1,080,732	3.4%
Le Sueur City	1,822,982	2,138,690	17.3%
Montgomery City	1,763,166	1,780,874	1%
Waterville City	772,786	772,786	0%
Townships			
Cleveland Township	142,500	142,500	0%
Cordova Township	139,000	139,000	0%
Derrynane Township	111,933	111,933	0%
Elysian Township	187,000	187,000	0%
Kasota Township	230,000	230,000	0%
Kilkenny Township	130,350	124,350	-4.7%
Lanesburgh Township	293,116	293,116	0%
Lexington Township	106,000	116,000	9.4%
Montgomery Township	218,000	228,000	4.6%
Ottawa Township	0	0	0%
Sharon Township	128,000	128,000	0%
Tyrone Township	123,086	143,086	16.2%
Washington Township	120,000	130,000	8.3%
Waterville Township	183,085	188,648	3%
Cleveland #391	229,614	386,344	68.2%
Le Sueur/Henderson #2397	2,074,701	2,114,306	1.9%
Waterville/Elysian/Morristown #2143	387,289	400,381	3.3%
Tri City United #2905			-2.2%
Was SD #392 & 394	5,242,850	5,132,220	
Referendum Market Value			
Cleveland #391	385,785	413,964	7.3%
Le Sueur/Henderson #2397	774,184	854,327	10.3%
Waterville/Elysian/Morristown #2143	1,294,185	1,165,925	-10%
Tri City United #2905			
Was SD #392 & 394	673,576	926,386	37.5%

Note: School District Levies do not reflect any referendum issue passed at the 11-4-2014 election.