

By Commissioner: Westerlund

20160726-053

Highway 18 Safety Concerns

COPY

WHEREAS, the citizens of Aitkin County are concerned about the dangers on Highway 18 on the north side of Lake Mille Lacs, and

WHEREAS, there have been several significant accidents on Highway 18 since January 2016, including a fatal hit and run incident involving a child, and

WHEREAS, there are four resorts, two restaurants, and a bar within a five mile stretch of Highway 18 with fish house parks that can easily house over 1,000 people, and

WHEREAS, on any given weekend there are hundreds of people crossing back and forth along the highway to go to the lake, the restaurant, or the park, and

WHEREAS, every weekend there are close calls on Highway 18:

- Vehicles pulling boats make wide turns into parking lots because there is no shoulder on the road
- Kids with towels, bare feet and swimsuits walk back and forth
- Speeding vehicles and semi-trucks often slam their brakes to avoid pedestrians
- All along Highway 18 there are skid marks and tire tracks through the ditches from close calls, and

WHEREAS, Highway 18 has a 55 mph speed limit with NO shoulders, heavy tree coverage, and blind corners in a popular tourist and resort area, and

WHEREAS, Aitkin County Towards Zero Death (TZD) Coalition unanimously supports the citizens' movement to take all necessary steps to reduce the speed limit on portions of Minnesota State Highway 18 (between State Highway 169 and State Highway 47).

NOW, THEREFORE, BE IT RESOLVED, the Aitkin County Board of Commissioners supports the citizens' movement and the TZD Coalition in reducing the speed limit, adding signage, and any other measures necessary to make Highway 18 safe.

Commissioner Niemi moved the adoption of the resolution and it was declared adopted upon the following vote

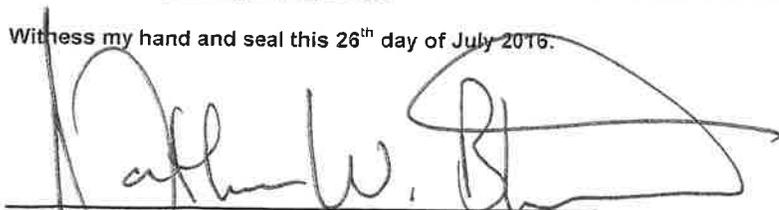
FOUR MEMBERS PRESENT

(4-0 Marcotte absent)

STATE OF MINNESOTA}
COUNTY OF AITKIN}

I, Nathan Burkett, County Administrator, Aitkin County, Minnesota do hereby certify that I have compared the foregoing with the original resolution filed in the Administration Office of Aitkin County in Aitkin, Minnesota as stated in the minutes of the proceedings of said Board on the 26th day of July 2016, and that the same is a true and correct copy of the whole thereof.

Witness my hand and seal this 26th day of July 2016.



Nathan Burkett
County Administrator

July 8, 2016

Steve Kulifaj
38373 State Hwy 18
Aitkin, MN 56431
218-670-7027

To Whom It May Concern:

In 2015, I sent in a letter to the DOT regarding the dangerous road conditions along Highway 18 in Aitkin County on the north side of Lake Mille Lacs. Owning a resort and home along Hwy 18, I had personally witnessed numerous "close calls" as well as accidents. With a speed limit of 55 mph, no shoulder on either side of the road, dense overhanging trees, and thousands of vacationing families in the area, I stated that it is not "if" someone was going to be killed but "when" someone would be killed; in June, our fears came true when a 10 year old girl was struck and killed.

I am writing this letter as a final effort for someone to hear our pleas. There have been 7 significant accidents on HWY 18 since January 2016. Being a resort area, with 4 resorts, 2 restaurants and a bar within a 5 miles stretch of HWY 18, drivers do not expect to come around a corner and see people crossing the road. The Red Door Resort & Motel at 38421 State Hwy 18, has 232 fish house sites on individual lots across the north side of Hwy 18. At full capacity, our fish house parks can house over 1000 people. On any given weekend, we will have hundreds of people crossing back and forth across the highway to go to the lake, the restaurant or the park. I am confident that this is busier than any main street in any of the surrounding cities. Add Barnacles, Barneveld's Resort, and Doc's Harbor to the mix, and the population in this small area is more than the population of the city of Aitkin.

Every weekend, there are close calls on Highway 18. Vehicles pulling boats make wide turns into parking lots because there is no shoulder on the road. Kids with towels, bare feet and swimsuits walk back and forth the highway and speeding vehicles and semi-trucks often slam on their brakes to avoid pedestrians. All along Hwy 18, there are skid marks and tire tracks through the ditches from close calls.

It is our hope that this latest fatality will not be regarded as insignificant and that MnDOT will take the issue seriously. Hwy 169 has a 55MPH speed limit with wide paved shoulders and no pedestrians crossing; Hwy 18 is 55MPH with NO shoulders, heavy tree coverage, blind corners, in one of Minnesota's most popular tourist and resort areas with hundreds of pedestrians crossing each day. It is our belief that a speed limit of 40 MPH for approximately 6 miles around the resorts, along with several warning signs about pedestrian traffic and vehicles turning should be implemented immediately. Lives are at stake here and we must act soon. In addition, wide shoulders along Hwy 18 should be added and vegetation should be cut back. This will reduce the number of accidents and also reduce the auto/deer collisions. Please implement these changes as soon as possible because they will reduce accidents and save lives.

We appreciate your consideration and hope that you will take this serious safety issue seriously and act quickly. We ask that you strongly consider our request as we believe it is necessary to reduce further injuries and even deaths along Hwy 18.

Thank you for your consideration.

Steve Kulifaj

Those showing support for our request:

Name (Please Print)	Address	Signature
Brian Martin	1608 5th Ave N. Sauk Rapids	Brian Martin
Cathy Clark	40511 Hwy 18	Cathy Clark
DEAN GULBRANDSON	38421 Hwy 18	Dean Gulbrandson
LORNA WELCH	8008 CAMDEN AVE N. BURNSVILLE	Lorna Welch
JULIE FIEZER	920 FELT L CT #162 Hopkins	Julie Fiezer
Betsy Adcock	1951 Bluestem Lane Snowville	Betsy Adcock
Brian Otto	4132 Hazel Ave. N. Robbinsdale mn 55122	Brian Otto
Kirsten Otto	"	Kirsten Otto
Michael Otto	"	Michael Otto
Brian Otto	"	Brian Otto
Nick Donisopoulos	38818 240th St Atkin	Nick Donisopoulos
Mary Olander	38818 240th St + Atkin	Mary Olander
Wes Stegeman	662 Country Ln Delano	Wes Stegeman
Rollie Spicer		Rollie Spicer
Janet Eull		Janet Eull
Jacquie Meyer	15801 South Lund Rd	Jacquie Meyer
Todd Meyer	15801 S. Lund Rd. Eden Prairie mn 55344	Todd Meyer
Keith Hammann	3814 CHIPPEWA RIVER DR FAUCLAIRE W	Keith Hammann
MIKE SAMZ	7600 GOLDEN VALLEY ROAD GOLDEN VALLEY MN	Mike Samz
Danielle Dady	3437 197th Ave NW Oak Grove	Danielle Dady
John C. Hill	126 177th Ave NW Andover MN 55201	John C. Hill
Sherril McLaughlin	13426 97th Ave N Maple Grove mn 55126	Sherril McLaughlin
Guy SAGAN	18023 82nd Ave N Rogers mn	Guy Sagan
Karen Jung	18023 82nd Ave N Rogers mn	Karen Jung
Ken L. Lee	Grand Marais mn	Ken L. Lee
Carol Will	Webster, WI	Carol Will
Michael Moss	Big Lake MN	Michael Moss
Perry Schmidt	872 104th Ln NW	Perry Schmidt
Theresa	1876 Stone Ave Arden Hills mn 55112	Theresa
Kristi Bolen	61 Old SE Hill Rd. Grand Marais mn	Kristi Bolen
Jessica Putnam	4012 Buss Lake Rd	Jessica Putnam
Jennifer Dady	13476 Yukon St. NW	Jennifer Dady

Those showing support for our request:

Name (Please Print)	Address	Signature
Jami Turner	2228 Tower Ct	Jami Turner
Anthony Daly	13678 Yukon St NW	Anthony Daly
Tom Lier	13499 Settlers Ridge Ln Burnsville MN	Tom Lier
RANDY REED	14360 GROUSE LAKE	Roberts
Mary Fuessley	5245 Hitagar Walker, IA	Mary Fuessley
Brad Fuschy	125 Moothart St Albert IA	Brad Fuschy
Brad Fuschy	5245 Hitagar Rd WALKER IA	
Mike Kaden	18420 189th	By Lake MN
Jessie Kraemer	450 Lake St. Moline, IL	544 St
Erin Warner	12309 150th Ave Claremont MN	Erin Warner
Jamie Jensen	Cold Spring, MN	
Tom Cummings	Stanchfield, MN	
Shelly Nelson	211 Bridge St NW RLF	Michelle Nelson
Brandon Nelson	211 Bridge St NW RLF	
Bryan Lacy	Faribault MN	
William Nelson	Red Lake Falls, MN	
Matt Nelson	Red Lake Falls, MN	
Olivia Knott	Red Lake Falls, MN	Olivia Knott
Devin Arnold	Esmond, ND	
Alan Gulbrandson	412 331 Ave NE Cambridge, MN	
LISA Nelson	12257 180th St SE Red Lake Falls	Lisa Nelson
Frank Brian Nelson	11557 180th St SE RLF, MN	Frank Nelson
Nolan Knott	420 E. Prairie Ave Warren, MN 56762	
Shelby Weiss	420 E. Prairie Ave, Warren, MN 56762	
Roger Hall	1179 Northshore Dr. Forest Lake MN 55025	
Aven Hall	"	
Addison Hall	"	
Ayla Kulifaj	38573 State highway	Ayla Kulifaj

Those showing support for our request:

Name (Please Print)

Address

Signature

~~Lynne Anderson 36005 State Hwy 18~~

Taylor A. Davis 44378 Tamefish Lake Rd. Hittin. Just Da

~~Paul Wilson 39187 ST Hwy 18~~

Josh Puckett Josh Puckett 41012 # Hwy 18A Hittin Josh Puckett

NEAL PUCKETT " " " Paul Puckett

Blank lined area for additional signatures and addresses.

Those showing support for our request:

Name (Please Print)	Address	Signature
LISA Christenson	Silver Bay	Lisa Christenson
Tom & Eileen Truitt	Aitkin	Tom Truitt
John Chubb	Aitkin	John Chubb
DAVID MALLSAESKI	11395 Parkview Dr Becker MN	David Mallsaesi
Kelly Mallsaesi	" " "	Kelly Mallsaesi
Carol Hawkinson	Aitkin	Carol Hawkinson
Diane von Ende	Garrison	Diane von Ende
Sherryl Sawyer	NB.	Sherryl L. Sawyer
Lyle Carr	Aitkin	Lyle Carr
Kerry Koch	OTSEGO	Kerry Koch
Nolan Knott	420 E Prairie Ave	Nolan Knott
EMILY M. KOKETT	934 Crocker Ave	Emily M. Kokett
Olivia Knott	RLFMN/TRE, MN 56701	Olivia Knott
Devin Arnold		Devin Arnold
Paula Roberto	St. Paul	Paula Roberto
WAYNE CARRIVAN	GARRISON	Wayne Carrivan
MIKE ROBERTO	St. Paul	Mike Roberto
Jeani Richart	St. Francis, MN	Jeani Richart
Mike Buckingham	St. Francis, MN	Mike Buckingham
Tony Gaylor	Lakeville MN (18 Malmo)	Tony Gaylor
Lucy Gaylor	Lakeville MN (Hwy 18 Malmo)	Lucy Gaylor
Lawrence Eiler	Fairbault, MN	Lawrence Eiler
Laura Eiler	Fairbault, MN	Laura Eiler
Mike Voigt	Blaine MN	Mike Voigt
Rita Voigt	Blaine MN	Rita Voigt
Kelsey Gervais	Red Lane Falls MN	Kelsey Gervais
Chase DeBong	Houston MN	Chase DeBong
Nancy Wagner	Rochester MN	Nancy Wagner
Liam Wagner	Kasson, MN	Liam Wagner
Bob May	Kasson MN	Bob May

Petition to slow speed
limit on HWY 18

Those showing support for our request:

Petition to Slow Speed Limit on Hwy 18

Name (Please Print)	Address	Signature
Kaule-Karjala	51366 35th St Salomon	Kaule-Karjala
Elgert	38373 Hwy 18	Elgert
Donathon Rhame	2821 G Rd	Donathon Rhame
Blair Sill	" "	Blair Sill
Shindean Clough	2451-15th	Shindean Clough
Janice Holbrook	Lincoln St	Janice Holbrook
Rachel Rettmann	von Meringold Dr. Cambridge, Mass	Rachel Rettmann
Scott Lobker	941 Bavaria Hills Ct, Clark	Scott Lobker
Andy Bussek	941 Bavaria Hills Ct, Clark	Andy Bussek
Grant Steins	17008 Excelsior Boulevard, Minnesota	Grant Steins
David Allen	PO Box 712 Corral Moravia, Mo	David Allen
David Smith	2025 G Rd 7 Grand Marais, Minn	David Smith
Stano Duchen	PO Box 119 Grand Marais, Minn	Stano Duchen
Daniela Angela	39815 St Hwy 18	Daniela Angela
Leo Fogeloh	32231 St. Marks Rd. Fran	Leo Fogeloh
Brian Sandberg	31253 4th Rd Fran	Brian Sandberg
King & Condon	31040 435th Place Fran - Mo 56431	King & Condon
Robert Amshorn	37040 435th Place Fran - Mo 56431	Robert Amshorn
Ashley Miller	Maple Grove, MN 56431	Ashley Miller
Craig Miller	Elk River, MN 56431	Craig Miller
Jillie Miller	Elk River, MN 56431	Jillie Miller
Mike Moeller	Maple Grove, MN 56431	Mike Moeller
Nicole Moeller	Maple Grove, MN 56431	Nicole Moeller
Kyandra Moeller	Maple Grove, MN 56431	Kyandra Moeller
Clarene Snyder	IN. Grove Hts. (Parsippany) Snyder	Clarene Snyder
David Snyder	IN. Grove Hts. (Parsippany) Snyder	David Snyder
Laurie McAfee	13792 Square Lake Trl in Stillwater	Laurie McAfee
Debus Meos	441 Plymouth Ave Big Lake, Minn	Debus Meos
John Z. Gabel	1681 Grace Dr. Big Lake	John Z. Gabel
John Z. Gabel	36033 St Hwy 18 56431	John Z. Gabel

Those showing support for our request:

Name (Please Print)	Address	Signature
Marlene E Eads	36679 STATE HWY 18	Marlene Eads
Mary Swanson	38107 State Hwy 18 Aitkin	Mary Swanson
Alecia Miller	7970 Greenwood Rd APT 55 Baxter	Alecia Miller
LouAnn Swanson	Baxter, MN 56455	LouAnn Swanson
Sharon K. Hogan	Little Falls, mn	Sharon K. Hogan
Tom BRAND	38800-305 ST. AITKIN	Tom Brand
Pam Brand	38800-305th St. Aitkin	Pam Brand
Tracy Hopperstad	33726 Dove Street, Aitkin	Tracy Hopperstad
Deborah Swanson	104 7th Ave SE Aitkin	Deborah Swanson
Frank Schultz	36167-1/2 18 Aitkin	Frank Schultz
Teppa Mevissen	TAME SISK LAKE RD AITKIN	Teppa Mevissen
Edwin C. MARJAMAA	36679 STATE HWY AITKIN	Edwin C. Marjamaa
Gary W Newman	30157 Dam Lake St.	Gary W Newman
Coody Snyder	75105 385th AVE	Coody Snyder
Glenn Johnson	412 Birch Circle Way	Glenn Johnson
Donald Norman	400 Bill Cline Way	Donald H. Norman
Sandra Erickson	400 Bill Cline Way Aitkin, MN	Sandra Erickson
Judy Stahl	38656 240th St	Judy Stahl
Richard Brip	39817 Hwy 18	Richard Brip
Dean Stahl	7167 Brian Dr. Centerville, MN	Dean Stahl
Tara Snyder	25105 385th Ave, Aitkin	Tara Snyder
Steve Snyder	25105 385th Ave Aitkin	Steve Snyder
Clyde Swanson	104 7th Avenue SE, Aitkin	Clyde Swanson
Jeremy Swanson	104 7th Avenue SE, Aitkin	Jeremy Swanson
Tasha Harrison	800 Wicket Trace Dr	Tasha Harrison
Tom Veenke	38211 ST-HWY 18	Tom Veenke
GARY & CANDY SWARTZ	43110 Conv. Park ST.	Gary & Candy Swartz
Rachel Tibbittson	5702 Nevada St. Duluth, MN	Rachel Tibbittson
James Thyl	17609 1st	James Thyl
Berry Mack	29337 100th St Zimmerman	Berry Mack
Cindy Moos	401 Plymouth Ave MN 55309	Cindy Moos

Petition to slow Speed limit
ON HWY 18

Those showing support for our request:

Name (Please Print)	Address	Signature
Bob Jo Bourassa	724 4th St. St. Louis	Bob Bourassa
Matthe, Ann Jordan	Hwy 77 Lot #10	Matthe Jordan
Raven Bourassa	31755 32nd Ave	Raven Bourassa
Dave Kline	33957 St Hwy 18	Dave Kline
Tim Ajax	2805 Union Rd. Erie	Tim Ajax
Cliff Harvey	2283 32nd Pl. Hillman	Cliff Harvey
Eric A. D. L.	20739 32nd Pl. Hillman	Eric A. D. L.
Tracy Johnson	30001 - 195th St	Tracy Johnson
Jim Young	33671 St. Hwy 19	Jim Young
Amissa Donegan	32808 Hwy 18	Amissa Donegan
GENE MILLER	22039 32nd AVE	Gene Miller
Kathie Piech	32652 St Hwy 18	Kathie Piech
Mark Yender	36645 Hwy 18	Mark Yender
Louis Yender	36645 Hwy 18	Louis Yender
Angie Hays	32747 St Hwy 18	Angie Hays
David Piech	32552 St Hwy 18	David Piech

45 mph

Those showing support for our request:

Name (Please Print)	Address	Signature
Linwood Elliott	37080 820 th St	Linwood Elliott
Ashley Dea Burns	30288 210 th St.	Ashley Burns
Kelly Duncan	32588 Hwy 18	Kelly Duncan
Nicole Edlund	70802 310 th Ave	Nicole Edlund
Jackie Folmer	32514-186 th St	Jackie Folmer
Mike Nelson	37493 HW 18	Michael Nelson
Bernard C Nelson	123 Madison Ave SE, Windsor	Bernard C Nelson
Dick Rehman	5748 132 nd	Dick Rehman
Hern S. Richard	5201 Cornell Dr	Hern S. Richard
Patrick Mearns	5541 Wildwood Dr	Patrick Mearns
JESSE WIMER	34029 State Hwy 18	Jesse Wimer
Scott Miller	241 15 th St SE Atkin	Scott Miller
DAN LEITNER	27596 150 th ST.	Dan Leitner
Kat McDuff Atkins	23577 Hwy 41	Kat McDuff
Annie Chalkin	16611 329 th Ave	Annie Chalkin
Charles J. Loeffler	34186 - 242 Ave	Charles J. Loeffler
Marie Norman	36259 State Hwy 18 Atkin	Marie Norman

Those showing support for our request:

Name (Please Print)	Address	Signature
Anne Maxlotte	PO BOX 192 Hill City	<i>Anne Maxlotte</i>
DONALD NIEMI	32840 STATE HWY 47	<i>Donald Niemi</i>
Adam Hoogenakker	104 3 rd St NW Aitkin	<i>Adam Hoogenakker</i>
MICHAEL MACIOCH	33593 ST. HWY 18 AITKIN	<i>Mike Macioch</i>
Bob Jorgensen	39865-340 th LN. AITKIN, MN.	<i>Bob Jorgensen</i>
Al Crow	45802 228 th St Aitkin MN	<i>Al Crow</i>
Ed Kestock	469 th 1/2 nd St. NW. GAYLORD MN	<i>Ed Kestock</i>
Barbara MACIOCH	33593 St. Hwy 18, Aitkin, MN	<i>Barbara Macioch</i>
Janet Smude	14810 Ironwood Ln Brainerd Mn 56401	<i>Janet Smude</i>

Those showing support for our request:

Name (Please Print)	Address	Signature
Norman Westerlund	22167 Hwy 47	Norm Westerlund
Laurie Westerlund	30517 290th Lane	Laurie Westerlund
Heather Racinelli	2510 Timberlea Dr	Heather Racinelli
Amanda Racinelli	26509 Hwy 18	Amanda Racinelli
	367109 Hwy 18	Amanda Racinelli
DEWAYNE THE	7605 Hampshire Ave	DEWAYNE THE
Tanya Swanson	21221 310th Ave	Tanya Swanson
Beth Luhman	22951 230th place McGrath	Beth Luhman
LUKE Borden	24150 316th place Aitkin	LUKE Borden
Hunter Westerlund	25330 st hwy 47 Aitkin MN	Hunter Westerlund
NO - Keep Pedestrians OFF the ROAD		
Neil Westerlund	25330 st. Hwy 47 Aitkin	Neil Westerlund
Abigail Berger	31625 235th Lane Aitkin	Abigail Berger
MARK Tepper	30001 195th Ln	MARK Tepper
Gene Goodman	32162 Deer st Aitkin	Gene Goodman
Jodi Bunting	23577 State Hwy 47 Aitkin	Jodi Bunting
Sue Ralph	McGrath	Sue Ralph
Devon Smithon		
Devon Smithon	20802 310th Ave 756 NW	Devon Smithon
JOHN JOHNSON	3550 ST Hwy 18	JOHN JOHNSON
LT Lagerstrom	72825 230th Pl McGrath	LT Lagerstrom
ERIC Lagerstrom	" " " "	ERIC Lagerstrom
Dennis Petersen	22337 State Hwy 47	Dennis Petersen
ALDRUP,	28680 St. Hwy 18	ALDRUP,
Kirk Knutson	21681 310th Ave	Kirk Knutson
Jim Rambo	17777 327th Ave	Jim Rambo
Mike Ballard	327 E VE	Mike Ballard
Todd Green	12494 Marlon Dr.	Todd Green
Bob Swenson	48145 237th Ln.	Bob Swenson
Holly - L.	" " " "	Holly - L.
Bob Wick	32567 183rd St	Bob Wick
Andrew Larsen	730 2nd Ave SW Cambridge MN	Andrew Larsen
Andrew	" " " "	Andrew

Those showing support for our request:

Name (Please Print)

Address

Signature

Heather Kleinow

42929 255th Lane Atkin

[Signature]

Danielle
W...

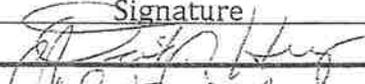
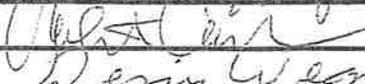
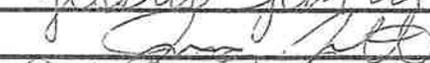
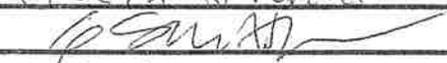
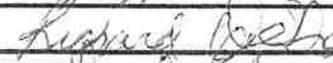
~~Dee~~ ~~Th...~~

42929 255 Lane Atkin MN

[Signature]

Lined area for additional signatures and addresses.

Those showing support for our request:

Name (Please Print)	Signature
Dick Hawk	
Bob Carlson	
Denis Wegner	Denis Wegner
Jonathan Rhame	Jonathan Rhame
SAM SHAW	
Steve Wilifaj (Red Don-Resort)	
Mike Cleys	Mike Cleys
Jessica Thornton	Jessica Thornton
Adam Jeremy Trullinger	
Pat Lawson	Pat Lawson
Chad Gross	Charlie Grossman
Joseph Nordahl	Joseph Nordahl
William Smith	
Steve Schelinder	
Heather Thon	
BEVIN M LAUGHLIN	
Richard N DeShaw	Richard DeShaw
DNE LOFFREN	David Loffren
Chez Guyer	Cheryl
Jodi Guyer	Jodi Guyer



Aitkin County Courthouse
Nathan Burkett, Administrator
217 Second Street N.W. Room 130
Aitkin, MN 56431
218-927-7276
Fax: 218-927-7374

TO: County Board
FROM: Nathan Burkett NB
CC:
DATE: August 23, 2016
RE: 2017 Budget

To date, all departments have made their initial requests for their 2017 budget. The County Administrator has met with all department heads to discuss their 2017 budget and planning for 2017.

Department heads should be commended. Their initial budget requests with relation to discretionary line items (supplies, materials, contracts, and capital) have remained flat from 2016 to 2017.

The net result is that the initial budget gap for 2017 is equal to the amount of deficit spending for budgeted in 2016 plus the projected increase for salaries and benefits for employees. As you know, the County is currently in negotiations with our bargaining units, so we are using a factor to estimate the impact.

Initial Budget Gap

2016 budget deficit	600,831
Estimated salary and benefit adjustments	418,332
Total 2017 budget gap	1,019,163

The initial budget gap compares favorably to the initial budget gap for the 2015 budget (approx. \$1.7 mil) and the 2016 budget (approximately \$1.4 mil), indicating cost control measures are effective in controlling the growth of the budget gap.

Revenue Adjustments

There are no significant changes in the bottom line of revenue projections for 2017. There are some adjustments in funding sources and the amounts coming from them, but total non-levy revenues are projected to remain relatively constant in 2017.

At the present, I anticipate recommending an increase to the levy between \$400,000 and \$450,000. This would represent an increase between 3.2 and 3.6%. The property tax rate would

increase under this proposal by <1%. A more accurate assessment of the property tax rate, and impact on property tax payers will be presented at the September 13 Board meeting. The Board will need to adopt a preliminary levy at the September 27, 2016 regular Board meeting.

Expenditure Adjustments

At this point in the budget process, there are approximately \$120,000 in proposed baseline expenditure reductions. This savings is achieved by not filling positions that are currently open after having been vacated by an employee resigning or retiring. A greater level of detail on the positions that are proposed to be reduced will be presented at the September 13, 2016 regular Board meeting.

I recommend that any baseline expenditure reduction goes toward reducing the county's reliance on fund balance for operating expenditures in 2017.

There are also some significant changes that may need to be made to public assistance line items in health and human services due to rising costs of mental health treatment. At this point, it appears that HHS has proposed a budget that absorbs these expenditures to a great extent, but as things move forward more will be known.

Initiatives and Major Shifts under Consideration

The following are options that are under consideration in development of the 2017 budget. Input from the Board on these ideas or any other considerations the Board would like included in the budget are requested.

- Shifting costs in Environmental Services from part time salaries line items to contracted services line items and sharing a staff person with the SWCD.
 - Cost Impact: 0
- Increasing Assistant Veterans Service Officer time from .5 FTE to .75 FTE
 - Cost Impact: approx. \$10,000
- Increasing funding for scanning projects, either through equipment purchases or contracted services to have an outside vendor scan documents and archive
 - Cost Impact: up to \$100,000
- Increasing funding for significant repairs of Historic Courthouse as well as replacing the Boiler
 - Cost Impact: up to \$150,000
- Increasing funding for purchase of laptop computers to encourage a more mobile workforce
 - Cost impact: up to \$25,000
- Setting aside funds to purchase new elections equipment
 - Cost impact: up to \$50,000

Future Considerations

The Board should be aware of the ongoing structural gap in the County's budget. This gap tends to run at about \$600,000 annually. The Administrators Budget proposal should decrease this gap by about \$150,000 for 2017. The Board should continue to strive to obtain a balanced budget, with a 3-5 year time horizon maximum.

There are several departments with personnel requests for 2018 that will be noted in the 2017 budget. While the Board may not choose to adopt these personnel requests, the Board should be aware that while there are not additional staffing requests for 2017, departments are planning ahead and considering their needs for 2018 and beyond.

The Board is considering a building project. The Board should be aware that in the event the Board bonds for funds for construction that the levy will likely have to increase, or the Board will have to decrease expenditures significantly to absorb the cost of the bonds.s

