

Benton County
Summary of Major Factors in the Final 2017 Budget and Levy

- ❑ The final 2017 levy increases 1.8%, or \$343,505 from 2016, to a total of \$19,330,998
- ❑ The final levy keeps the increase below the 2.5% expected growth in the County's payable 2017 tax capacity, which translates into no increase in the County tax rate in 2017
- ❑ The final 2017 operating budget totals \$42,768,674, a reduction of \$2,333,655 or 5.2% from 2016
- ❑ The operating budget reduction is due primarily to a smaller road construction program next year
- ❑ The final budget adds three new positions:
 - a part-time (30 hour per week) Assistant County Attorney due to increased caseloads
 - a Case Aid/Human Resources Contact in Human Services to focus on maximizing revenue (billing for Social Worker time/relieving Social Workers of clerical tasks); and to manage recruitments for the Department
 - an Eligibility Specialist for Human Services related primarily to increased caseload from the MNSURE program
- ❑ The final budget adds \$25,000 to help the Benton Soil and Water Conservation District hire a Water Plan Technician to update and implement the County Water Plan
- ❑ The Highway Department maintenance budget is increased by \$100,000 to allow the Department to do more road patching (patching is typically done on short segments of road when only that segment needs immediate repair or when paved roads are dug up to replace culverts)
- ❑ \$100,000 is set aside in the final budget to support an update to the County's Comprehensive Land Use Plan (last updated in 2006)
- ❑ The Human Services budget for placements at the Anoka Regional Treatment facility increases \$225,000 in the final budget; such placements have been occurring when a County resident who has committed a crime is placed in the facility by the Courts in its "treat to competency" program; in the short-term, this cost increase is funded with reserves
- ❑ The County's Workers Compensation premiums will fall \$58,000 next year, a 24% reduction from 2016, reflecting fewer work-related injuries and less associated medical costs and lost time
- ❑ The final 2017 budget includes funding for the County's 5-Year Capital Improvement Plan (CIP), with projects totaling \$388,553 next year; replacing the County's aging telephone system is the largest project in the Plan, with an estimated cost of \$500,000 over two years; County reserves make up the primary funding source for the CIP