



Washington County Minnesota

Fiscal Year 2020 Budget-in-Brief

VISION

A great place to live, work, and play...today and tomorrow.

MISSION

Providing quality services through responsible leadership, innovation, and the cooperation of dedicated people.

Washington County Government Center
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Washington County Board of Commissioners

Five commissioners are elected from five districts on a non-partisan basis for staggered four-year terms.
The County Administrator is appointed by the Board.

DISTRICT 1:

FRAN MIRON

Fran.Miron@co.washington.mn.us
651.430.6211

DISTRICT 2:

STAN KARWOSKI

Stan.Karwoski@co.washington.mn.us
651.430.6212

DISTRICT 3:

GARY KRIESEL

Gary.Kriesel@co.washington.mn.us
651.430.6213

DISTRICT 4:

WAYNE JOHNSON

Wayne.A.Johnson@co.washington.mn.us
651.430.6214

DISTRICT 5:

LISA WEIK

Lisa.Weik@co.washington.mn.us
651.430.6215

County Administrator Molly O'Rourke

Molly.ORourke@co.washington.mn.us
651.430.6002

Deputy County Administrator Kevin Corbid

Kevin.Corbid@co.washington.mn.us
651.430.6003

GOALS

- To promote the health, safety, and quality of life of citizens.
- To provide accessible, high-quality services in a timely and respectful manner.
- To address today's needs while proactively planning for the future.
- To maintain public trust through responsible use of public resources, accountability, and openness of government.

VALUES

- Ethical:* to ensure public trust through fairness, consistency, and transparency.
- Stewardship:* to demonstrate tangible, cost-effective results and protect public resources.
- Quality:* to ensure that services delivered to the public are up to the organization's highest standards.
- Responsive:* to deliver services that are accessible, timely, respectful, and efficient.
- Respectful:* to believe in and support the dignity and value of all members of this community.
- Leadership:* to actively advocate for and guide the County toward a higher quality of life.

Washington County 2020 Budget

Washington County is committed to sound management and financial reporting. The annual budget development process emphasizes providing sufficient funding for high-quality services and programs. The Budget-in-Brief is a condensed, non-technical description of Washington County Government and its budget. The county's fiscal year runs January 1 through December 31.

We look forward to a year of changes, challenges, opportunities, and accomplishments in meeting our citizens needs.

WHERE THE MONEY COMES FROM

Revenues for use by Washington County are received from many different sources. They are affected by an array of outside forces including state and federal legislative and financial changes. County growth, historical and current trends, and potential legislative changes are all considered when esti-

2020 Major Revenue Sources \$282,215,400

Property Taxes (\$116.4M) consist of the amount that is collected from property owners to support the county budget (\$114.5M), the Land & Water Legacy Program (LWLP)(\$1.2M), and the Regional Rail budget (RRA) (\$660,000).

Intergovernmental Revenues (\$73.3M) consist of funds received from the state, federal, or local contributions to the county for specific projects or programs.

Fees for Services (\$16.0M) consist of revenues generated from charges for various services the county provides.

Miscellaneous Revenues (\$15.3M) are those not accounted for in other categories, such as interest earnings on the county's investments, rent revenues, collections from accounts due the county, donations and contributions, and revenues received from fines and penalties imposed for statutory offenses.

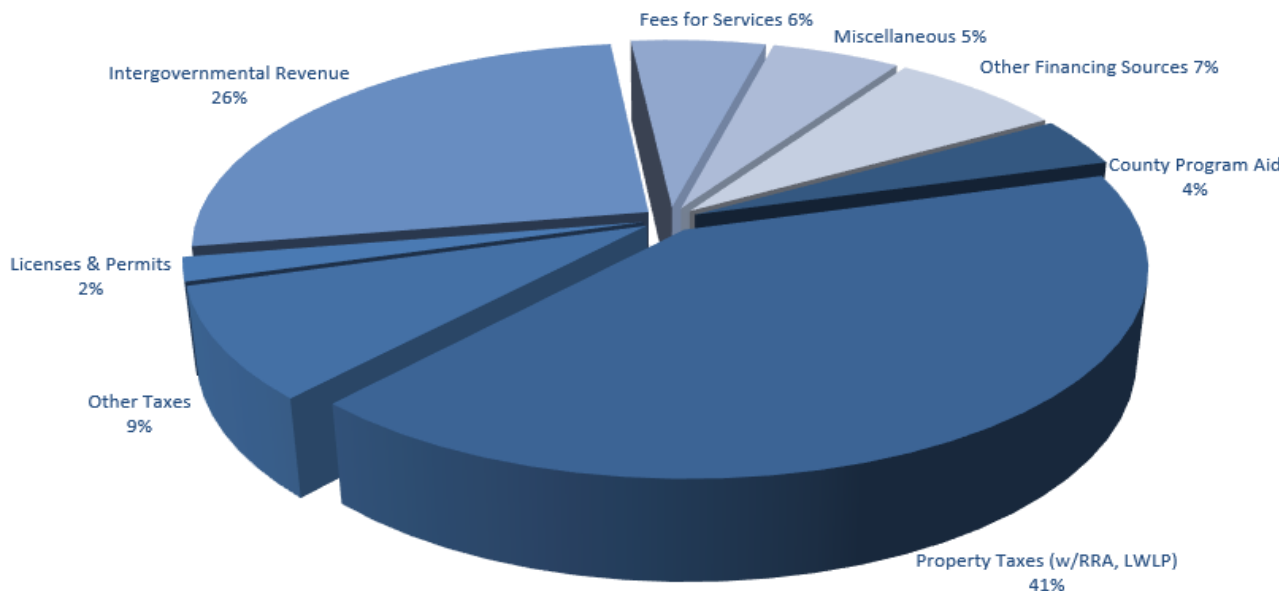
Other Taxes (\$24.5M) consist of delinquent tax collections, mobile home taxes, mortgage registry taxes, gravel taxes, wheel-age tax, and all cost, penalty, and interest assessed by law in the collection of taxes.

County Program Aid (\$11.0M) is general purpose aid given to county governments from the State of Minnesota and is intended to reduce property taxes for individual taxpayers.

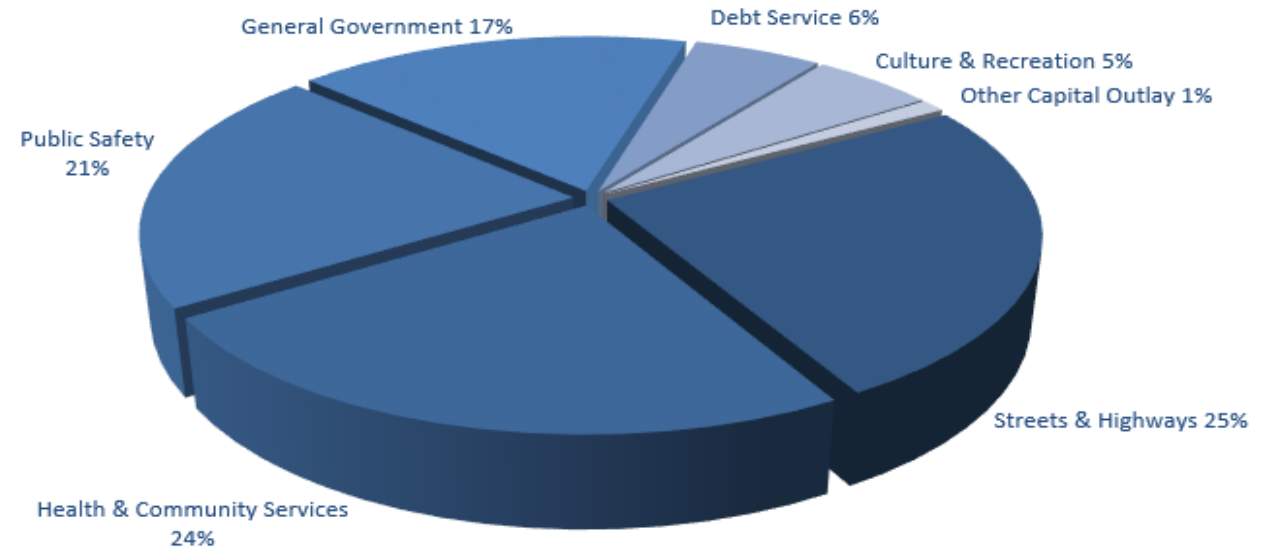
Licenses & Permits (\$5.2M) are revenues from all businesses, non-businesses, and occupations which must be licensed before doing business within the county's jurisdiction.

Other Financing Sources (\$20.1M) includes interfund transfers, use of bond proceeds, planned use of fund balance, and loan receipts.

2020 REVENUES



2020 EXPENDITURES



WHERE THE MONEY GOES

Washington County organizes its expenditures into several functional categories based on the intended use of funds.

2020 Major Expenditure Categories \$282,215,400

Health & Community Services (\$66.7M) - Emergency preparedness, household hazardous waste, child protection, social services, veterans' services, job training, and food and medical care for people in need.

Streets & Highways (\$73.2M) - Costs of maintenance and repair of local highways, streets, bridges, and road construction. Also includes capital road & bridge projects funded through the use of bond proceeds.

Public Safety (\$58.5M) - Cost related to the protection of persons and property, combining Sheriff, Corrections, and Attorney.

General Government (\$49.7M) - Administrative costs of county government, including Administration, Accounting & Finance, Information Technology, Human Resources, Property Records & Taxation, and Building Services.

Debt Service (\$15.9M) - Principal payments on bonded debt, as well as interest and fiscal charge.

Culture & Recreation (\$15.1M) - Costs of Libraries, Parks, and the county's Land and Water Legacy Program.

Other Capital Outlay (\$3.1M) - Major capital improvements to county facilities, such as roof replacements, and cooling and heating upgrades.

HOW WE COMPARE

Washington County is part of the "7-County Metropolitan Area". The most recent data (2019), as provided by each county to the Minnesota State Auditor's Office, identifies the county as having one of the best rankings in the metro area, as well as statewide, in each of the following categories. We anticipate similar rankings for 2020.

Washington County 2020 Budget

Net Levy per Capita	\$428
Operating Budget per Capita	\$729
County Tax Rate	28.84%
County Tax on Median House Value (\$296,200)	\$839
Employees per 1,000 Population	4.8

Net Levy excludes Regional Rail Authority and Land & Water Legacy Program levies. Operating Budget excludes Debt, Capital and Gold Line budgets. Per capita information is based on an estimated 2020 population of 267,274, which includes a 1% growth factor.

2020
BUDGET-IN-BRIEF