

# **MEEKER COUNTY**

## **PROPOSED 2019 LEVY & BUDGET**

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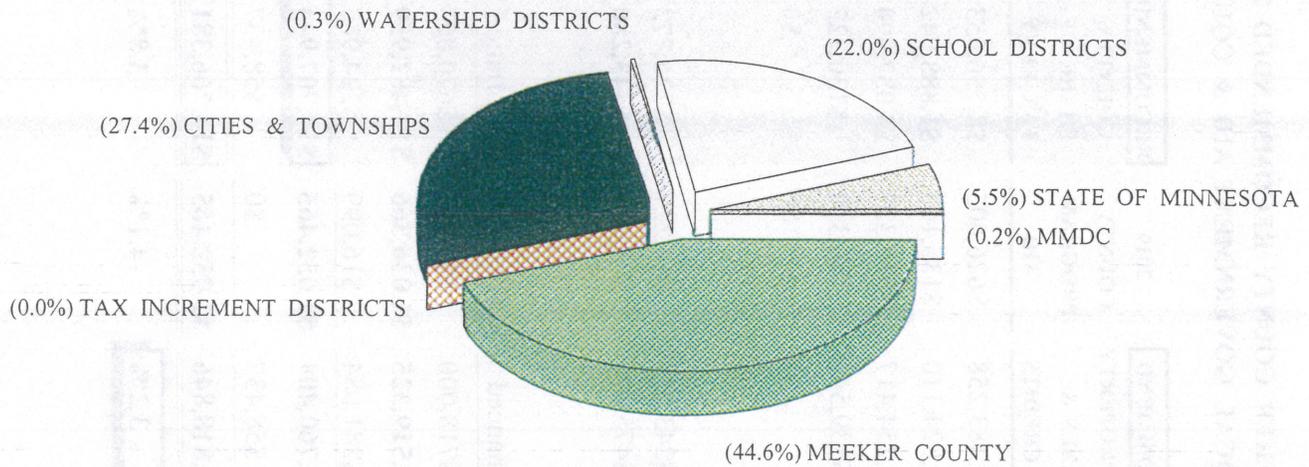
2019 Health Insurance Premiums..... NA

**Attached**

2019 Departmental Personnel Computation Listing

2019 Departmental Budget Printout

## PERCENT OF 2018 ACTUAL NET PROPERTY TAXES COLLECTED BY TAXING AUTHORITIES



	ACTUAL 2016 NET LEVIES	% CHANGE	ACTUAL 2017 NET LEVIES	% CHANGE	ACTUAL 2018 NET LEVIES	% CHANGE
MEEKER COUNTY	\$13,367,155	6.7%	\$13,369,929	0.0%	\$13,837,752	3.5%
CITIES & TOWNSHIPS	\$8,049,794	5.0%	\$8,310,902	3.2%	\$8,507,528	2.4%
WATERSHED DISTRICTS	\$100,850	21.1%	\$82,359	-18.3%	\$88,435	7%
SCHOOL DISTRICTS	\$7,739,490	17.5%	\$7,613,946	-1.6%	\$6,833,358	-10%
STATE OF MINNESOTA	\$2,023,760	-1.9%	\$2,043,400	1.0%	\$1,721,894	-16%
MID MINNESOTA DEVELOPMENT	\$50,619	-7.2%	\$54,053	6.8%	\$57,343	6.1%
TAX INCREMENT DISTRICTS	\$52,389	-63%	\$12,245	-77%	\$11,954	-2%
<b>TOTAL TAXES COLLECTED</b>	<b>\$31,384,057</b>	<b>7.8%</b>	<b>\$31,486,834</b>	<b>0.3%</b>	<b>\$31,058,264</b>	<b>-1.4%</b>

PROPERTY TAX CREDITS						
Powerline Credit	\$11,500	0%	\$10,441	-9%	\$10,145	-3%
Residential Homestead Credit	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agriculture Homestead Credit	\$540,204	6.8%	\$530,600	-1.8%	\$528,663	-0.4%
<b>TOTAL PROPERTY TAX CREDIT</b>	<b>\$551,704</b>	<b>7%</b>	<b>\$541,041</b>	<b>-1.9%</b>	<b>\$538,808</b>	<b>-0%</b>

MEEKER COUNTY ADOPTED 2018 TAX LEVIES,  
LOCAL GOVERNMENT AID & COUNTY TAX LEVY

FUND	ADOPTED	2018	ADOPTED	2018 %	2018 % INCREASE OVER 2017 TAX LEVY
	2018 PROPERTY TAXES & TAX CREDITS	COUNTY PROGRAM AID	COUNTY'S SHARE OF TAX LEVY	2018 TAX CAPACITY RATE	
REVENUE FUND	\$8,879,356	\$648,923	\$8,230,433	27.756	6.7%
ROAD & BRIDGE	\$2,028,631	\$148,257	\$1,880,374	6.341	3.4%
SOCIAL SERVICES	\$3,254,417	\$237,840	\$3,016,577	10.173	-0.4%
F. S. C. BUILDING	\$143,132	\$10,460	\$132,672	0.447	11.8%
CAPITAL PROJECTS	\$0	\$0	\$0	0.000	na
DEBT SERVICE					
* FSC Building					
* LEC Building	\$240,900	\$17,606	\$223,294	0.753	0.6%
* Courthouse Remodel					
* Transportation Bldg.	\$242,375	\$17,713	\$224,662	0.758	-32.4%
* Equipment Certificates	\$244,675		\$244,675	0.825	0.1%
* CIP Road Bonds	Refinanced in	2012 See	Transportation Bldg.		na
TOTAL DEBT SERVICE	\$727,950	\$35,319	\$692,631	2.336	-13.3%
SUBTOTAL	\$15,033,486	\$1,080,799	\$13,952,687	47.054	3.5%
LIBRARY FUND	\$234,062	\$17,106	\$216,956	0.880	2.6%
SUBTOTAL	\$15,267,548	\$1,097,905	\$14,169,643	47.934	3.5%
MMDC COMMISSION	\$58,437	\$0	\$58,437	0.204	13.3%
TOTAL LEVY	\$15,325,985	\$1,097,905	\$14,228,080	48.138	3.5%
Percent Increase Over Previous Year	3.9%	9.4%	3.5%	0.2%	NET LEVY CHANGE
				\$479,585	

MEEKER COUNTY RECOMMENDED 2019 TAX LEVIES,  
LOCAL GOVERNMENT AID & COUNTY TAX LEVY

FUND	RECOMMEND	2019	RECOMMEND	2019 %	2019 % INCREASE OVER 2018 TAX LEVY
	2019 PROPERTY TAXES & TAX CREDITS	COUNTY PROGRAM AID	COUNTY'S SHARE OF TAX LEVY	2019 TAX CAPACITY RATE	
REVENUE FUND	\$9,383,258	\$626,605	\$8,756,653	28.746	6.4%
ROAD & BRIDGE	\$2,024,110	\$135,168	\$1,888,942	6.201	0.5%
SOCIAL SERVICES	\$3,254,417	\$217,327	\$3,037,090	9.970	0.7%
F. S. C. BUILDING	\$139,540	\$9,318	\$130,222	0.427	-1.8%
CAPITAL PROJECTS	\$0	\$0	\$0	0.000	na
DEBT SERVICE					
* FSC Building					
* LEC Building	\$243,000	\$16,227	\$226,773	0.744	1.6%
* Courthouse Remodel	\$475,000	\$31,720	\$443,280	1.455	
* Transportation Bldg.				0.000	-100.0%
* Equipment Certificates				0.000	-100.0%
* CIP Road Bonds	Refinanced in	2012 See	Transportation Bldg.		na
TOTAL DEBT SERVICE	\$718,000	\$47,947	\$670,053	2.200	-3.3%
SUBTOTAL	\$15,519,325	\$1,036,366	\$14,482,959	47.543	3.8%
LIBRARY FUND	\$241,084	\$16,099	\$224,985	0.882	3.7%
SUBTOTAL	\$15,760,409	\$1,052,465	\$14,707,944	48.426	3.8%
MMDC COMMISSION	\$58,437	\$0	\$58,437	0.192	0.0%
TOTAL LEVY	\$15,818,846	\$1,052,465	\$14,766,381	48.617	3.8%
Percent Increase Over Previous Year	3.2%	-4.1%	3.8%	1.0%	NET LEV CHANGE
				\$538,301	

**SIGNIFICANT CHANGES IN MEEKER COUNTY PROPOSED 2019 LEVY**

FUND	LINE ITEM AMOUNT	RECOMMEND	ADOPTED	RECOMMEND 2019 VS ADOPTED 2018 LEVY	
		2019	2018	DOLLARS	%
<b>CHANGE IN REVENUE FUND LEVY</b>		\$9,383,258	\$8,879,356	\$503,902	5.7%
* Estimated Net Cost of Steps for 2019 (about .3%)	\$28,030				
* 2019 Estimated Health Insurance Increase (4.2%)	\$45,000				
* Estimated 2019 Salary Adjustments	\$275,000				
* New Contract Deputy Budgeted	In 2018 Bud.				
* Less Part-time Deputy due to new Deputy	(\$25,000)				
* 2 Correctional Officers Budgeted for Jail	\$116,000				
* 1 Corrections Corporal Budgeted for Jail	\$65,000				
* Less Part-time Correctional Officer due to new Staff	(\$12,000)				
* Proposed Dispatcher Supervisor (\$82,000)					
* Proposed Building / ISTS Inspector (\$75,000)					
* Proposed Part-time AIS Staff (Covered by AIS Funds)	\$25,000				
* Changed GIS Coordinator from Highway to P & Z	\$89,000				
* 2018 Probation Wage Adjustment	\$30,000				
* Contracted with U of M for Extension Secretary	(\$56,000)				
* 2018 Salary Contingency Carry-Over (Total \$320,000)	(\$178,949)				
* Decrease Personnel Costs for Elections	(\$16,359)				
* Decrease Budget for Elections in 2018	(\$32,553)				
* Increase SWCD Appropriation for Buffer Strip & Rent	\$35,268				
* Increase Public Health Appropriation (Req. \$164,804)	\$64,804				
* Increase Extension Contracted Services with U of M	\$58,192				
* Decrease EDA Appropriation (\$67,250)	(\$25,000)				
* Decrease HR Budget for contracted Payroll Services	(\$27,650)				
* Net Decrease in all Other Services & Charges Budgets	(\$9,872)				
* Increase Jail Medical & Food Costs	\$16,000				
* Net Increase in All Supply Budgets	\$29,605				
* Budgeted for Election Equipment (Total \$38,890)	\$8,890				
* Budgeted for iPads for Assessor Office	\$12,600				
* Increase in IT Capital Outlay (Total \$140,000)	\$78,000				
* Net Decrease in All Other Capital Outlay Budgets	(\$22,516)				
<b>TOTAL INCREASE IN REVENUE FUND EXPENDITURES</b>	<b>\$570,490</b>				
* Increase in Cost Allocation Fees (\$140,000)	\$28,500				
* Decrease Sheriff's Contract for Services	(\$36,000)				
* Increase in Boarding Prisoner Revenues (\$275,000)	\$55,000				
* Increase in Interest Earnings (Total \$300,000)	\$80,000				
* Net Decrease in All Other Revenues	(\$912)				
* Transfer from Recorders Compliance to P&Z for GIS	\$40,000				
<b>TOTAL INCREASE IN REVENUE FUND REVENUES</b>	<b>\$166,588</b>				
<b>REDUCE USE OF REVENUE FUND BALANCE (\$100,000)</b>	<b>(\$100,000)</b>				
<b>REVENUE FUND LEVY INCREASE</b>	<b>\$503,902</b>				
<b>CHANGE IN ROAD &amp; BRIDGE LEVY</b>		\$2,024,110	\$2,028,631	(\$4,521)	-0.2%
* Net Cost of Step Increase for 2019 0%	\$0				
* 2019 Estimated Health Insurance Increase (5%)	\$15,000				
* Estimated 2019 Salary Adjustments	\$47,000				
* Increase Severance Budget	\$15,000				
* Salary Contingency Carry Over	(\$60,905)				
* Changed GIS Coordinator from Highway to P & Z	(\$89,000)				
* Increase in Pass thru Payments to Townships (\$525,000)	\$85,000				
* Increase Road Construction Budget (Total \$2,473,800)	\$73,800				
* Decrease Capital Outlay Budget for Road Right-of-Way	\$200,000				
* Increase in Capital Outlay Budget (Total \$625,000)	\$82,000				
* Net Increase in All Other Expenditures	(\$1,616)				
<b>TOTAL INCREASE IN EXPENDITURES</b>	<b>\$366,279</b>				

SIGNIFICANT CHANGES IN MEEKER COUNTY PROPOSED 2019 LEVY

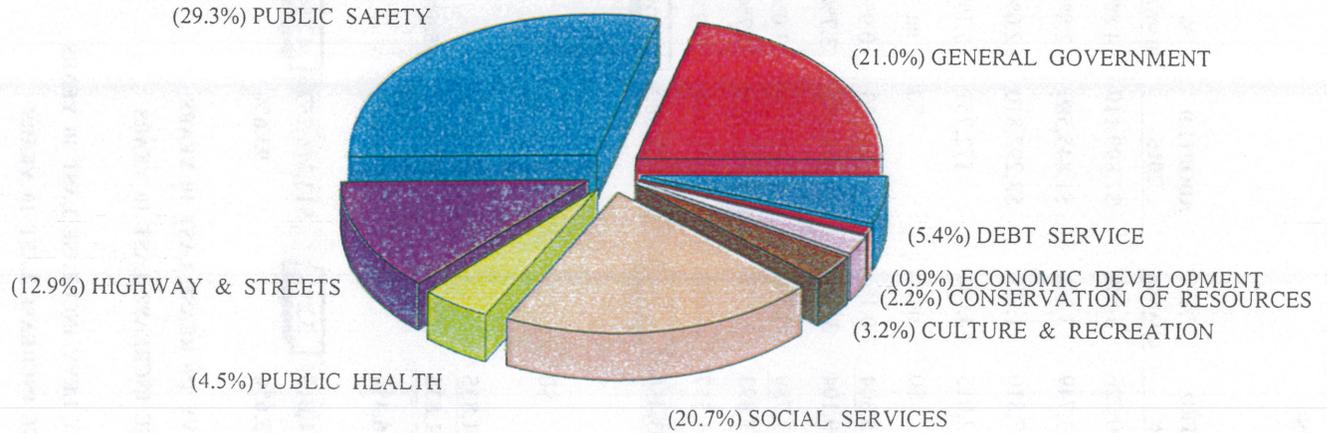
FUND	LINE ITEM AMOUNT	RECOMMEND 2019	ADOPTED 2018	RECOMMEND 2019 VS ADOPTED 2018 LEVY	
				DOLLARS	%
* Decrease in Transfer for GIS Program	(\$40,000)				
* Increase in Township Maintenance Agreements	\$20,000				
* Increase in State Pass Thru Funds to Townships (\$525,000)	\$85,000				
* Federal Funding Safety Projects	\$73,800				
* Increase CSAH State Funding (Total 4,000,000)	\$100,000				
* Increase Use of Fund Balance for Road Right-Of-Way	\$100,000				
* Net Increase in Other Revenues	\$32,000				
<b>TOTAL INCREASE IN REVENUES</b>	<b>\$370,800</b>				
<b>NET INCREASE IN HIGHWAY FUND LEVY</b>	<b>(\$4,521)</b>				
<b>CHANGE IN HUMAN SERVICES LEVY</b>		<b>\$3,254,417</b>	<b>\$3,254,417</b>	<b>\$0</b>	<b>0.0%</b>
* Net Cost of Step Increase (About .6% of Salaries)	\$20,000				
* Estimated 2019 Salary Adjustments	\$100,000				
* 2019 Estimated Health Insurance Increase (5%)	\$25,000				
* Proposed Child Protection Social Worker	\$64,782				
* Salary Contingency Carry Over	(\$212,068)				
* Decrease Recipient Payments- Medical Assistance	(\$85,500)				
* Increase Recipient Payments- Children Services	\$118,866				
* Decrease Recipient Payments- Mental Health Services	(\$106,712)				
* Decrease Recipient Payments- Developmental Dis.	(\$70,571)				
* Decrease Recipient Payments- Adult Services	(\$32,260)				
* Net Changes to other Recipient Payments	(\$24,725)				
* Increase in Charges for Services for Direct Billing for IT and County Attorney time	\$340,884				
* Net Increase to Capital Outlay (Total \$116,000)	\$31,584				
<b>TOTAL INCREASE IN EXPENDITURES</b>	<b>\$169,280</b>				
* Increase in Income Maintenance Program Revenues	\$23,778				
* Increase in Social Services Program Revenues	\$267,026				
<b>TOTAL INCREASE IN REVENUES</b>	<b>\$290,804</b>				
<b>REDUCE USE OF FUND BALANCE (Actual \$184,195)</b>	<b>(\$121,524)</b>				
<b>NET CHANGE IN HUMAN SERVICES FUND LEVY</b>	<b>\$0</b>				
<b>CHANGE IN FAMILY SERVICES CENTER</b>		<b>\$139,540</b>	<b>\$143,132</b>	<b>(\$3,592)</b>	<b>-3%</b>
* Net Cost of Step Increase (About .4% of Salaries)	\$2,500				
* Estimated 2019 COLA & Health Insurance Adjustment	\$7,000				
* Net Decrease in All Other Expenditures	(\$22,926)				
* Decrease in Rents (Total \$349,830) Smaller Budget	(\$9,834)				
<b>CHANGE IN FAMILY SERVICES CENTER FUND LEVY</b>	<b>(\$3,592)</b>				
<b>CHANGE IN REGIONAL LIBRARY LEVY</b>		<b>\$241,084</b>	<b>\$234,062</b>	<b>\$7,022</b>	<b>3.0%</b>
* 2019 Requested Regional Library Funding (3%)	\$7,022				
<b>CHANGE IN DEBT SERVICES LEVY</b>		<b>\$718,000</b>	<b>\$727,950</b>	<b>(\$9,950)</b>	<b>-1%</b>
* Decrease Debt Service & Increase Capital Projects by \$475,000. Remaining Debt Service \$243,000/Yr.	(\$9,950)				
<b>PROPOSED 2019 GROSS LEVY INCREASE</b>	<b>\$492,861</b>	<b>\$15,760,409</b>	<b>\$15,267,548</b>	<b>\$492,861</b>	<b>3.2%</b>
<b>COUNTY PROGRAM AID FROM STATE</b>		<b>\$1,052,465</b>	<b>\$1,097,905</b>	<b>(\$45,440)</b>	<b>-4.1%</b>
<b>COUNTY'S NET INCREASE IN 2019 PROPOSED LEVY</b>		<b>\$14,707,944</b>	<b>\$14,169,643</b>	<b>\$538,301</b>	<b>3.8%</b>

MEEKER COUNTY LEVY COMPARISONS

For the Period 2014 Through Proposed 2019

FUND	PROPOSED 2019	% CHANGE	ADOPTED 2018	% CHANGE	ADOPTED 2017	% CHANGE	ADOPTED 2016	% CHANGE	ADOPTED 2015	% CHANGE	ADOPTED 2014	% CHANGE
REVENUE	\$9,383,258	5.7%	\$8,879,356	7.1%	\$8,289,184	1.1%	\$8,200,226	3.8%	\$7,899,119	4.8%	\$7,538,428	2.2%
ROAD & BRIDGE	\$2,024,110	-0.2%	\$2,028,631	3.8%	\$1,954,942	2.7%	\$1,903,749	3.2%	\$1,845,589	2.8%	\$1,796,057	1.7%
SOCIAL SERVICES	\$3,254,417	0.0%	\$3,254,417	0.0%	\$3,254,417	-2.8%	\$3,347,810	1.7%	\$3,292,810	2.0%	\$3,227,044	7.0%
FAMILY SERVICES CEN.	\$139,540	-2.5%	\$143,132	12.3%	\$127,475	13.8%	\$112,015	54.0%	\$72,751	15.1%	\$63,193	-7.3%
CAPITAL PROJECTS	\$0	na										
DEBT SERVICE	\$718,000	-1.4%	\$727,950	-13.4%	\$840,105	0.6%	\$835,304	0.1%	\$834,133	0.9%	\$827,023	-1.9%
SUBTOTAL	\$15,519,325	3.2%	\$15,033,486	3.9%	\$14,466,123	0.5%	\$14,399,104	3.3%	\$13,944,402	3.7%	\$13,451,745	2.9%
REGIONAL LIBRARY	\$241,084	3.0%	\$234,062	3.0%	\$227,245	2.0%	\$222,789	0.0%	\$222,789	3.0%	\$216,300	3.0%
SUBTOTAL	\$15,760,409	3.2%	\$15,267,548	3.9%	\$14,693,368	0.5%	\$14,621,893	3.2%	\$14,167,191	3.7%	\$13,668,045	2.9%
MMDC	\$58,437	0.0%	\$58,437	13.3%	\$51,557	0.0%	\$51,557	-6.5%	\$55,118	0.0%	\$55,118	-0.4%
<b>TOTAL LEVY</b>	<b>\$15,818,846</b>	<b>3.2%</b>	<b>\$15,325,985</b>	<b>3.9%</b>	<b>\$14,744,925</b>	<b>0.5%</b>	<b>\$14,673,450</b>	<b>3.2%</b>	<b>\$14,222,309</b>	<b>3.6%</b>	<b>\$13,723,163</b>	<b>2.9%</b>
<b>STATE AIDS</b>												
LOCAL GOVERNMENT AI	\$0		\$0		\$0		\$0		\$0		\$0	
HOMESTEAD CREDIT, HACA OR COUNTY AID	\$1,052,465		\$1,097,905		\$1,003,310		\$931,835		\$906,052		\$959,560	
TOTAL STATE AIDS	\$1,052,465	-4.1%	\$1,097,905	9.4%	\$1,003,310	7.7%	\$931,835	2.8%	\$906,052	-5.6%	\$959,560	23.3%
% of Total Levy	6.7%		7.2%		6.8%		6.4%		6.4%		7.0%	
<b>NET LEVY</b>	<b>\$14,766,381</b>	<b>3.8%</b>	<b>\$14,228,080</b>	<b>3.5%</b>	<b>\$13,741,615</b>	<b>0.0%</b>	<b>\$13,741,615</b>	<b>3.2%</b>	<b>\$13,316,257</b>	<b>4.3%</b>	<b>\$12,763,603</b>	<b>1.7%</b>
% of Total Levy	93.3%		92.8%		93.2%		93.6%		93.6%		93.0%	
TOTAL LEVY INCREASE LAST 5 YEARS			\$2,095,683	15.3%							\$3,498,897	28%
AVERAGE INCREASE LAST 5 YEARS			\$419,137	2.9%							\$349,890	2.5%
TOTAL NET LEVY INCREASE LAST 5 YEARS			\$2,002,778	15.7%							\$4,382,186	39%
AVERAGE INCREASE LAST 5 YEARS			\$400,556	3.0%							\$438,219	2.8%

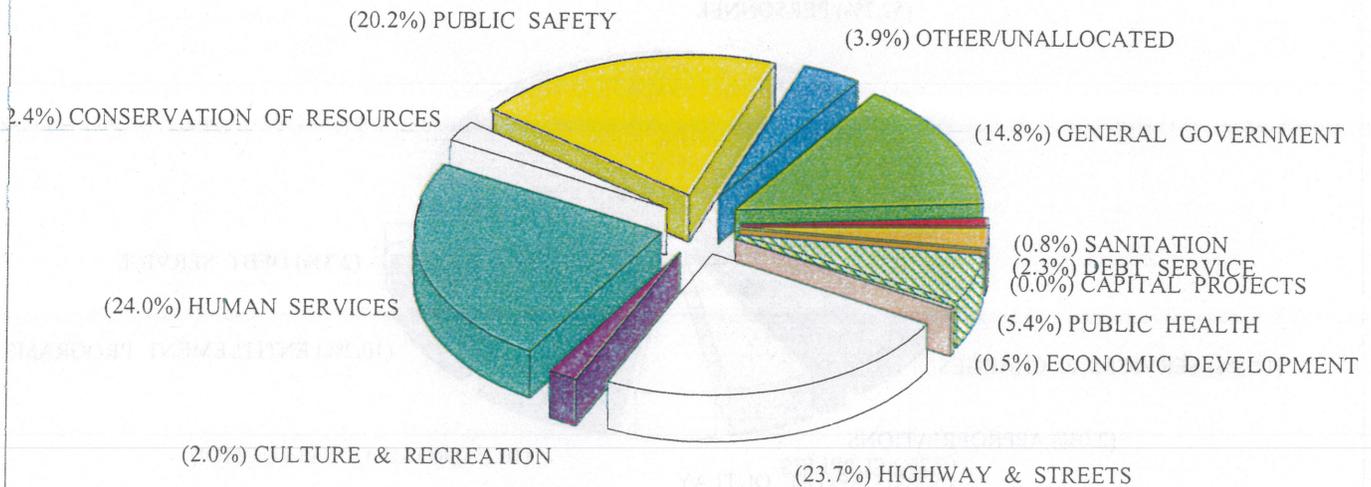
## MEEKER COUNTY PROPOSED 2019 LEVY BY GENERAL CLASSIFICATION



GENERAL CLASSIFICATION	ADOPTED	ADOPTED	PROPOSED	PERCENTAGE	
	2017	2018	2019	CHANGE FROM	
	NET LEVY *	NET LEVY *	NET LEVY *	17 TO 18	18 TO 19
GENERAL GOVERNMENT	\$2,943,863	\$3,043,689	\$3,084,184	3.4%	1.3%
PUBLIC SAFETY	\$3,867,847	\$4,118,017	\$4,308,844	6.5%	4.6%
HIGHWAY & STREETS	\$1,824,168	\$1,884,504	\$1,888,805	3.3%	0.2%
PUBLIC HEALTH	\$548,648	\$597,686	\$661,327	8.9%	10.6%
SOCIAL SERVICES	\$3,036,715	\$3,023,202	\$3,036,870	-0.4%	0.5%
CULTURE & RECREATION	\$444,198	\$444,951	\$463,917	0.2%	4.3%
CONSERVATION OF RESOURCES	\$281,702	\$282,150	\$317,798	0.2%	12.6%
ECONOMIC DEVELOPMENT	\$145,142	\$152,048	\$130,060	4.8%	-14.5%
DEBT SERVICE	\$902,854	\$809,195	\$800,216	-10.4%	-1.1%
CAPITAL PROJECTS	\$0	\$0	\$0	na	na
OTHER/UNOBLIGATED	(\$253,522)	(\$127,363)	\$74,358	-49.8%	-158.4%
<b>TOTAL NET LEVY</b>	<b>\$13,741,615</b>	<b>\$14,228,080</b>	<b>\$14,766,381</b>	<b>3.5%</b>	<b>3.8%</b>

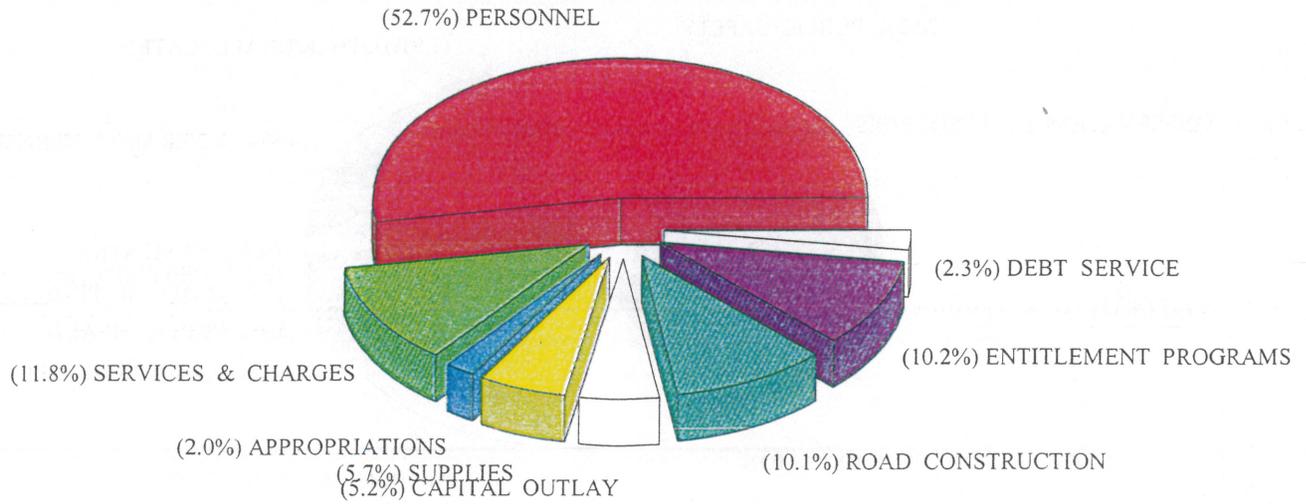
\* Levy Figures are reduced proportionately by County Program Aid

## MEEKER COUNTY RECOMMENDED 2019 EXPENDITURES BY GENERAL CLASSIFICATION



	ADOPTED	ADOPTED	RECOMMENDED	PERCENTAGE	
	2017	2018	2019	CHANGE FROM	
	BUDGET	BUDGET	BUDGET	17 to 18	18 to 19
GENERAL GOVERNMENT	\$4,403,322	\$4,588,910	\$4,625,113	4.2%	0.8%
PUBLIC SAFETY	\$5,799,694	\$6,098,692	\$6,323,715	5.2%	3.7%
HIGHWAY & STREETS	\$6,985,942	\$7,040,631	\$7,406,910	0.8%	5.2%
SOCIAL SERVICES	\$7,338,587	\$7,353,829	\$7,523,109	0.2%	2.3%
PUBLIC HEALTH	\$1,604,144	\$1,657,097	\$1,695,051	3.3%	2.3%
CAPITAL PROJECTS	\$0	\$0	\$0	na	na
ECONOMIC DEVELOPMENT	\$159,136	\$163,677	\$140,940	2.9%	-13.9%
SANITATION	\$225,000	\$230,132	\$255,600	2.3%	11.1%
CONSERVATION OF RESOURCES	\$720,869	\$721,201	\$755,181	0.0%	4.7%
CULTURE & RECREATION	\$602,524	\$597,447	\$620,709	-0.8%	3.9%
OTHER / UNALLOCATED	\$813,886	\$1,008,872	\$1,217,884	24.0%	20.7%
DEBT SERVICE	\$940,105	\$827,740	\$718,000	-12.0%	-13.3%
<b>TOTAL COUNTY</b>	<b>\$29,593,209</b>	<b>\$30,288,228</b>	<b>\$31,282,212</b>	<b>2.3%</b>	<b>3.3%</b>

## MEEKER COUNTY RECOMMENDED 2019 EXPENDITURES BY CATEGORY



	ADOPTED	ADOPTED	RECOMMEND	PERCENTAGE	
	2017	2018	2019	CHANGE FROM	
	BUDGET	BUDGET	BUDGET	17 to 18	18 to 19
PERSONNEL SERVICES	\$15,400,152	\$16,153,818	\$16,488,143	4.9%	2.1%
SERVICES & CHARGES	\$3,430,002	\$3,688,492	\$3,688,636	7.5%	0.0%
APPROPRIATIONS	\$589,181	\$595,039	\$613,329	1.0%	3.1%
SUPPLIES	\$1,816,093	\$1,754,670	\$1,796,060	-3.4%	2.4%
CAPITAL OUTLAY	\$1,263,302	\$1,225,481	\$1,627,184	-3.0%	32.8%
ROAD CONSTRUCTION & MAINTENANCE	\$2,895,825	\$3,004,375	\$3,170,100	3.7%	5.5%
ENTITLEMENT PROGRAMS	\$3,258,549	\$3,038,613	\$3,180,760	-6.7%	4.7%
DEBT SERVICE	\$940,105	\$827,740	\$718,000	-12.0%	-13.3%
<b>TOTAL COUNTY</b>	<b>\$29,593,209</b>	<b>\$30,288,228</b>	<b>\$31,282,212</b>	<b>2.3%</b>	<b>3.3%</b>

**MEEKER COUNTY 2019 EXPENDITURES BUDGET REPORT**

27-Aug-2018

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2017 ACTUAL	ADOPTED 2018	2019 RECOMMENDED BUDGET				TOTAL 2019	2019 RECOMMENDED VS ADOPTED 2018	
			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY		\$	%
GENERAL GOVERNMENT	\$4,262,677	\$4,588,910	\$3,255,787	\$1,123,578	\$109,155	\$136,593	\$4,625,113	\$36,203	0.8%
PUBLIC SAFETY	\$5,643,014	\$6,098,692	\$4,781,675	\$760,044	\$458,600	\$323,396	\$6,323,715	\$225,023	3.7%
STREETS & HIGHWAYS	\$6,849,364	\$7,040,631	\$2,056,910	\$3,412,700	\$1,112,300	\$825,000	\$7,406,910	\$366,279	5.2%
SANITATION	\$305,098	\$230,132	\$90,327	\$141,528	\$14,000	\$9,745	\$255,600	\$25,468	11.1%
HEALTH	\$1,649,806	\$1,657,097	\$1,353,551	\$316,500	\$22,000	\$3,000	\$1,695,051	\$37,954	2.3%
HUMAN SERVICES	\$6,762,289	\$7,353,829	\$4,204,194	\$817,574	\$22,155	\$116,000 **	\$7,523,109	\$169,280	2.3%
CULTURE & RECREATION	\$589,874	\$597,447	\$149,075	\$360,684	\$38,950	\$72,000	\$620,709	\$23,262	3.9%
CONSERVATION OF RESOURCES	\$633,285	\$721,201	\$31,396	\$704,385	\$15,950	\$3,450	\$755,181	\$33,980	4.7%
ECONOMIC DEVELOPMENT	\$159,136	\$163,677	\$0	\$140,940	\$0	\$0	\$140,940	(\$22,737)	-13.9%
CAPITAL PROJECTS	\$202,394	\$0	\$0	\$475,000	\$0	\$0	\$475,000	\$475,000	
DEBT SERVICE	\$938,455	\$827,740	\$0	\$243,000	\$0	\$0	\$243,000	(\$584,740)	-70.6%
OTHER/UNOBLIGATED	\$663,698	\$1,008,872	\$565,228	\$511,706	\$2,950	\$138,000	\$1,217,884	\$209,012	20.7%
<b>TOTAL MEEKER COUNTY</b>	<b>\$28,659,090</b>	<b>\$30,288,228</b>	<b>\$16,488,143</b>	<b>\$9,007,639</b>	<b>\$1,796,060</b>	<b>\$1,627,184</b>	<b>\$31,282,212</b>	<b>\$993,984</b>	<b>3.3%</b>
Percent Increase (Decrease)	4.0%			\$2,363,186			In Recipient Payments included in Total		

MEEKER COUNTY 2019 EXPENDITURES BUDGET REPORT

27-Aug-2018

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2017 ACTUAL	ADOPTED 2018	2019 RECOMMENDED BUDGET				TOTAL 2019	2019 RECOMMENDED VS ADOPTED 2018	
			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY		\$	%
<b>REVENUE FUND (01)</b>									
Board of Commissioners	\$207,653	\$204,941	\$175,824	\$32,550	\$200	\$1,000	\$209,574	\$4,633	2.3%
County Administrator	\$79,539	\$146,716	\$132,466	\$12,400	\$1,400	\$1,000	\$147,266	\$550	0.4%
- Human Resources	\$133,137	\$181,627	\$94,364	\$50,100	\$2,000	\$1,000	\$147,464	(\$34,163)	-18.8%
Court Administration	\$163,839	\$82,000		\$82,000			\$82,000	\$0	0.0%
Auditor	\$203,910	\$199,573	\$179,810	\$15,600	\$4,800	\$200	\$200,410	\$837	0.4%
-Election	\$18,675	\$75,470	\$1,620	\$15,500	\$500	<b>\$8,890</b>	\$26,510	(\$48,960)	-64.9%
Treasurer	\$402,671	\$389,643	\$344,793	\$25,288	\$10,000	<b>\$2,000</b>	\$382,081	(\$7,562)	-1.9%
Assessor	\$458,487	\$486,344	\$439,710	\$45,517	\$4,000	\$16,360	\$505,587	\$19,243	4.0%
Public Examiner	\$71,534	\$71,000		\$71,500			\$71,500	\$500	0.7%
Attorney	\$696,983	\$770,193	\$687,393	\$73,100	\$12,400	\$3,900	\$776,793	\$6,600	0.9%
- Crime Victim Advocacy	\$50,063	\$87,667	\$73,230	\$7,450	\$100	\$2,000	\$82,780	(\$4,887)	-5.6%
Recorder	\$181,900	\$175,848	\$161,063	\$14,740	\$3,500		\$179,303	\$3,455	2.0%
- Recorder's Fund	\$68,388	\$50,505		\$42,645	\$355	\$2,000	\$45,000	(\$5,505)	-10.9%
Surveyor	\$0	\$7,500		\$7,500			\$7,500	\$0	0.0%
Courthouse / LEC Maintenance	\$459,827	\$464,961	\$174,437	\$237,800	\$36,500	<b>\$26,050</b>	\$474,787	\$9,826	2.1%
Medical Examiner Services	\$58,750	\$66,865		\$67,000			\$67,000	\$135	0.2%
Planning & Zoning	\$238,826	\$269,768	<b>\$326,754</b>	\$30,522	\$1,650	\$5,530	\$364,456	\$94,688	35.1%
- Natural Resources Block Grant	\$106,432	\$103,000		\$112,600	\$400		\$113,000	\$10,000	9.7%
- Building Code	\$133,602	\$140,672	<b>\$117,579</b>	\$25,900	\$1,150	\$330	\$144,959	\$4,287	3.0%
- Aquatic Invasive Species	\$177,071	\$232,172	\$29,149	\$187,118	\$11,700	\$2,000	\$229,967	(\$2,205)	na
Veteran Services	\$153,846	\$170,821	\$146,107	\$21,466	\$3,700	\$1,500	\$172,773	\$1,952	1.1%
Sheriff									
- Patrol	\$2,736,100	\$3,007,148	<b>\$2,322,485</b>	\$300,256	\$160,850	\$198,700	\$2,982,291	(\$24,857)	-0.8%
- Prisoner Canteen	\$82,907	\$70,000		\$24,050	\$49,450	\$2,500	\$76,000	\$6,000	8.6%
- Jail	\$1,237,587	\$1,389,600	<b>\$1,209,480</b>	\$120,025	\$212,950	\$53,350	\$1,595,805	\$206,205	14.8%
- Dispatching/Communications	\$558,429	\$551,483	<b>\$529,106</b>	\$15,056	\$4,200	\$8,000	\$556,362	\$4,879	0.9%
- Records	\$90,371	\$91,984	\$55,794	\$24,530	\$1,750	\$3,600	\$85,674	(\$6,310)	-6.9%
- Water Patrol	\$36,672	\$20,400	\$13,550	\$1,050	\$5,300	\$2,000	\$21,900	\$1,500	7.4%
- Snowmobile Patrol & ATV	\$612	\$15,200	\$5,200	\$1,400	\$4,600	\$3,882	\$15,082	(\$118)	-0.8%
- D. A. R. E.	\$8,816	\$7,100		\$5,300			\$5,300	(\$1,800)	-25.4%
- Posse & Reserves	\$3,784	\$13,285	\$2,585	\$3,200	\$5,500	\$1,500	\$12,785	(\$500)	-3.8%
Total Sheriff	\$4,755,278	\$5,166,200	\$4,138,200	\$494,867	\$444,600	\$273,532	\$5,351,199	\$184,999	3.6%
E-911 Services Program	\$112,496	\$127,552		\$122,702	\$50	\$5,000	\$127,752	\$200	0.2%
Wireless Communication Services	\$125,029	\$157,829	\$103,464	\$7,065	\$11,150	\$36,000	\$157,679	(\$150)	-0.1%

MEEKER COUNTY 2019 EXPENDITURES BUDGET REPORT

27-Aug-2018

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2017 ACTUAL	ADOPTED 2018	2019 RECOMMENDED BUDGET				TOTAL 2019	2019 RECOMMENDED VS ADOPTED 2018	
			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY		\$	%
Court Services	\$579,968	\$572,355	\$490,903	\$114,600	\$2,000	\$5,364	\$612,867	\$40,512	7.1%
Emergency Management	\$70,243	\$74,756	\$49,108	\$20,810	\$800	\$3,500	\$74,218	(\$538)	-0.7%
Public Health Appropriation	\$542,801	\$598,397		\$663,201			\$663,201	\$64,804	10.8%
Meeker County Council on Aging	\$10,000	\$10,000		\$10,000			\$10,000	\$0	0.0%
Meeker County Transit Program	\$20,000	\$20,000		\$20,500			\$20,500	\$500	2.5%
United Community Action	\$17,000	\$17,000		\$17,000			\$17,000	\$0	0.0%
Historical Society	\$20,000	\$20,000		\$20,000			\$20,000	\$0	0.0%
Law Library	\$25,352	\$25,802	\$2,197	\$250	\$24,050		\$26,497	\$695	2.7%
Memorial Day Appropriation	\$1,200	\$600		\$600			\$600	\$0	0.0%
Agricultural Inspector	\$5,000	\$5,000		\$5,000			\$5,000	\$0	0.0%
County Extension Service	\$196,974	\$204,529	\$2,247	\$195,899	\$3,850	\$1,450	\$203,446	(\$1,083)	-0.5%
Soil & Water Conservation District	\$98,500	\$98,500		\$133,768			\$133,768	\$35,268	35.8%
Soils Survey Appropriation	na	na					\$0	\$0	na
Agriculture Society (Fair)	\$12,000	\$12,000		\$12,000			\$12,000	\$0	0.0%
Humane Society	\$18,023	\$18,000		\$18,500			\$18,500	\$500	2.8%
Southwest MN Arts & Humanities	\$1,200	\$1,200		\$1,200			\$1,200	\$0	0.0%
Solid Waste Management	See Fund 17	See Fund 17					\$0	\$0	na
- Score Grant	See Fund 17	See Fund 17					\$0	\$0	na
Central Services							\$0	\$0	na
-Insurances	\$162,441	\$176,500		\$174,500			\$174,500	(\$2,000)	-1.1%
-Postage, Phone, Cars, & Copier	\$31,077	\$52,500		\$51,100	\$2,200	\$3,000	\$56,300	\$3,800	7.2%
-Incidental	\$47,529	\$246,649	\$320,000	\$63,700			\$383,700	\$137,051	55.6%
Total Central Services	\$241,047	\$475,649	\$320,000	\$289,300	\$2,200	\$3,000	\$614,500	\$138,851	29.2%
Parks Appropriation	\$184,497	\$191,119		\$201,766			\$201,766	\$10,647	5.6%
ISeries Data Processing Services	\$68,770	\$68,656		\$68,215	\$350	\$0	\$68,565	(\$91)	-0.1%
Micro Computer Services	\$353,881	\$464,567	\$245,228	\$154,191	\$400	\$135,000	\$534,819	\$70,252	15.1%
Recorder's Compliance Fund	\$117,274	\$44,000		\$48,000			\$48,000	\$4,000	9.1%
Economic Development	\$91,000	\$92,250		\$67,250			\$67,250	(\$25,000)	-27.1%
Southwest Minnesota Foundation	\$6,990	\$6,990		\$7,690			\$7,690	\$700	10.0%
County HRA Appropriation	\$6,000	\$6,000		\$6,000			\$6,000	\$0	0.0%
Gravel Tax Disbursement	\$49,308	\$78,000		\$70,000			\$70,000	(\$8,000)	-10.3%
Interfund / Intrafund Transfers	\$175,000	\$0					\$0	\$0	na
<b>REVENUE FUND TOTAL</b>	<b>\$11,969,964</b>	<b>\$12,934,237</b>	<b>\$8,435,646</b>	<b>\$3,948,670</b>	<b>\$583,805</b>	<b>\$536,606</b>	<b>\$13,504,727</b>	<b>\$570,490</b>	<b>4.4%</b>
Percent Increase (Decrease)	0.25%	8.06%					4.41%		

MEEKER COUNTY 2019 EXPENDITURES BUDGET REPORT

27-Aug-2018

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2017 ACTUAL	ADOPTED 2018	2019 RECOMMENDED BUDGET					2019 RECOMMENDED VS ADOPTED 2018	
			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY	TOTAL 2019	\$	%
<b>ROAD &amp; BRIDGE FUND (10)</b>									
Highway Road Maintenance	\$2,124,492	\$2,033,258	\$1,258,942	\$131,200	\$651,000	\$2,000	\$2,043,142	\$9,884	0.5%
Highway Road Construction	\$2,635,889	\$2,804,826	\$373,801	\$2,501,700	\$2,800	\$202,000	\$3,080,301	\$275,475	9.8%
Highway Administration	\$769,118	\$859,082	\$260,852	\$668,400	\$1,500	\$7,000	\$937,752	\$78,670	9.2%
Equipment Maintenance & Shop	\$1,157,946	\$1,164,976	\$131,780	\$63,600	\$453,000	\$613,000	\$1,261,380	\$96,404	8.3%
Highway Building Maintenance	\$71,331	\$83,641	\$31,535	\$47,800	\$4,000	\$1,000	\$84,335	\$694	0.8%
Geographical Information Systems (GIS)	\$90,588	\$94,848					\$0	(\$94,848)	na
<b>HIGHWAY FUND TOTAL</b>	<b>\$6,849,364</b>	<b>\$7,040,631</b>	<b>\$2,056,910</b>	<b>\$3,412,700</b>	<b>\$1,112,300</b>	<b>\$825,000</b>	<b>\$7,406,910</b>	<b>\$366,279</b>	<b>5.2%</b>
Percent Increase (Decrease)	26.80%	2.79%					5.20%		
<b>WELFARE FUND (11)</b>									
<b>Social Service Administration</b>									
			Allocated To Individual Programs						
* Children's Services	\$1,357,930	\$1,348,887	\$637,449	\$111,637	\$2,370	\$15,513 ***	\$1,538,294	\$189,407	14.0%
* Child Care - STRIDE	\$258,257	\$251,147	\$83,523	\$14,627	\$311	\$2,033 ***	\$288,229	\$37,082	14.8%
* Chemically Dependent	\$376,181	\$413,143	\$218,395	\$38,248	\$812	\$5,315 ***	\$416,780	\$3,637	0.9%
* Mental Health	\$1,280,861	\$1,385,292	\$635,983	\$111,380	\$2,365	\$15,478 ***	\$1,291,242	(\$94,050)	-6.8%
* Developmental Disabilities	\$491,379	\$590,053	\$269,632	\$47,221	\$1,002	\$6,562 ***	\$530,962	(\$59,091)	-10.0%
* Adult Services	\$1,017,594	\$1,156,491	\$974,841	\$170,724	\$3,625	\$23,724 ***	\$1,227,209	\$70,718	6.1%
<b>TOTAL SOCIAL SERVICES</b>	<b>\$4,782,202</b>	<b>\$5,145,013</b>	<b>\$2,819,823</b>	<b>\$493,837</b>	<b>\$10,485</b>	<b>\$68,625 ***</b>	<b>\$5,292,716</b>	<b>\$147,703</b>	<b>2.9%</b>
<b>Income Maintenance Administration</b>									
			Allocated To Individual Programs						
* Temporary Asst. to Needy Families	\$109,831	\$119,556	\$106,114	\$18,752	\$739	\$3,172	\$128,777	\$9,221	7.7%
* General Assistance	\$89,492	\$82,024	\$45,468	\$7,591	\$299	\$1,284 ***	\$81,232	(\$792)	-1.0%
* General Assist. Medical Care									
* Work Readiness									
* Supplemental Nutrition Assistance Food Support Coupons	\$274,488	\$310,394	\$269,072	\$43,731	\$1,724	\$7,397	\$321,924	\$11,530	3.7%
* Child Support	\$468,746	\$521,794	\$403,678	\$146,197	\$5,234	\$19,753	\$574,862	\$53,068	10.2%
* Medical Assistance Federal & State Share	\$1,028,644	\$1,168,212	\$551,375	\$106,021	\$3,617	\$15,524 ***	\$1,113,187	(\$55,025)	-4.7%
* Minnesota Supplemental Aid	\$8,886	\$6,836	\$8,664	\$1,445	\$57	\$245	\$10,411	\$3,575	52.3%
<b>TOTAL INC. MAINTENANCE</b>	<b>\$1,980,087</b>	<b>\$2,208,816</b>	<b>\$1,384,371</b>	<b>\$323,737</b>	<b>\$11,670</b>	<b>\$47,375 ***</b>	<b>\$2,230,393</b>	<b>\$21,577</b>	<b>1.0%</b>
<b>NET WELFARE FUND</b>	<b>\$6,762,289</b>	<b>\$7,353,829</b>	<b>\$4,204,194</b>	<b>\$817,574</b>	<b>\$22,155</b>	<b>\$116,000 ***</b>	<b>\$7,523,109</b>	<b>\$169,280</b>	<b>2.3%</b>
<b>PASS THROUGH FUNDS</b>	<b>\$45,526,801</b>	<b>\$52,209,118</b>						<b>(\$52,209,118)</b>	<b>-100.0%</b>
<b>WELFARE FUND TOTAL</b>	<b>\$52,289,090</b>	<b>\$59,562,947</b>	<b>\$4,204,194</b>	<b>\$817,574</b>	<b>\$22,155</b>	<b>\$116,000 ***</b>	<b>\$7,523,109</b>	<b>(\$52,039,838)</b>	<b>-87.4%</b>
Percent Increase (Decrease)	-3.61%	13.91%					-87.37%		

\*\* \$2,363,186 In Recipient Payments included in Total

MEEKER COUNTY 2019 EXPENDITURES BUDGET REPORT

27-Aug-2018

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2017 ACTUAL	ADOPTED 2018	2019 RECOMMENDED BUDGET				2019 RECOMMENDED VS ADOPTED 2018		
			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY	TOTAL 2019	\$	%
<b>PARK FUND (15)</b>									
County Parks	\$173,083	\$147,654	\$71,404	\$40,300	\$8,900	\$51,000	\$171,604	\$23,950	16.2%
Lake Koronis	\$129,794	\$156,129	\$75,474	\$45,250	\$6,000	\$21,000	\$147,724	(\$8,405)	-5.4%
<b>PARK FUND TOTAL</b>	<b>\$302,877</b>	<b>\$303,783</b>	<b>\$146,878</b>	<b>\$85,550</b>	<b>\$14,900</b>	<b>\$72,000</b>	<b>\$319,328</b>	<b>\$15,545</b>	<b>5.1%</b>
Percent Increase (Decrease)	6.29%	0.30%					5.12%		
<b>REGIONAL LIBRARY FUND (23)</b>									
Percent Increase (Decrease)	2.00%	3.00%		\$241,084			\$241,084	\$7,022	3.0%
							3.00%		
<b>SOLID WASTE FUND (17)</b>									
Solid Waste Administration	\$47,283	\$47,486	\$49,818	\$500			\$50,318	\$2,832	6.0%
- Score Grant	\$98,011	\$92,000	\$28,072	\$67,528			\$95,600	\$3,600	3.9%
Demolition Landfill Operations	\$130,343	\$64,846	\$12,437	\$61,300	\$3,000	\$7,745	\$84,482	\$19,636	30.3%
Transfer Station Operations	\$29,461	\$25,800		\$12,200	\$11,000	\$2,000	\$25,200	(\$600)	-2.3%
<b>SOLID WASTE FUND TOTAL</b>	<b>\$305,098</b>	<b>\$230,132</b>	<b>\$90,327</b>	<b>\$141,528</b>	<b>\$14,000</b>	<b>\$9,745</b>	<b>\$255,600</b>	<b>\$25,468</b>	<b>11.1%</b>
Percent Increase (Decrease)	31.63%	-24.57%					11.07%		
<b>MID MN DEVELOPMENT (24)</b>									
Percent Increase (Decrease)	1.26%	5.97%		\$60,000			\$60,000	\$1,563	2.7%
							2.67%		
<b>PUBLIC HEALTH FUND (25)</b>									
Percent Increase (Decrease)	3.35%	0.46%	\$1,353,551	\$250,500	\$22,000	\$3,000	\$1,629,051	\$36,954	2.3%
							2.32%		
<b>FAMILY SERVICES MAINT. (29)</b>									
Percent Increase (Decrease)	-11.92%	38.22%	\$200,637	\$197,000	\$26,900	\$64,833	\$489,370	(\$13,426)	-2.7%
							-2.67%		
<b>CAPITAL PROJECTS FUND (31)</b>									
Percent Increase (Decrease)	251.68%	-100.00%		\$475,000			\$475,000	\$475,000	na
<b>DEBT SERVICE (37)</b>									
Family Services Center Building	\$0	\$0					\$0	\$0	na
Law Enforcement Center Building	\$238,505	\$240,900					\$0	(\$240,900)	na
Courthouse Remodeling Project	\$0	\$0					\$0	\$0	na
Joint Transportation Building	\$357,125	\$241,025		\$243,000			\$243,000	\$1,975	0.8%
ARMER Equipment Certificates	\$342,825	\$345,815					\$0	(\$345,815)	na
Equipment Certificates	\$0	\$0					\$0	\$0	na
<b>DEBT SERVICE FUND TOTAL</b>	<b>\$938,455</b>	<b>\$827,740</b>	<b>\$0</b>	<b>\$243,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$243,000</b>	<b>(\$584,740)</b>	<b>-62.3%</b>
Percent Increase (Decrease)	0.51%	-11.80%					-70.64%		

MEEKER COUNTY 2019 EXPENDITURES BUDGET REPORT

27-Aug-2018

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2017 ACTUAL	ADOPTED 2018	2019 RECOMMENDED BUDGET				2019 RECOMMENDED VS ADOPTED 2018		
			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY	TOTAL 2019	\$	%
<b>INTERFUND TRANSFERS</b>									
Public Health Appropriation	(\$542,801)	(\$598,397)		(\$663,201)			(\$663,201)	(\$64,804)	10.8%
County Parks Appropriation	(\$184,497)	(\$191,119)		(\$201,766)			(\$201,766)	(\$10,647)	5.6%
Transfer- Revenue to Other Funds	(\$175,000)	\$0					\$0	\$0	na
<b>INTERFUND TRANSFER TOTAL</b>	<b>(\$902,298)</b>	<b>(\$789,516)</b>	<b>\$0</b>	<b>(\$864,967)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$864,967)</b>	<b>(\$75,451)</b>	<b>8.4%</b>
Percent Increase (Decrease)	-43.25%	21.84%					9.56%		
<b>TOTAL MEEKER COUNTY</b>									
	<b>\$28,659,090</b>	<b>\$30,288,228</b>	<b>\$16,488,143</b>	<b>\$9,007,639</b>	<b>\$1,796,060</b>	<b>\$1,627,184</b>	<b>\$31,282,212</b>	<b>\$993,984</b>	<b>3.3%</b>
Percent Increase (Decrease)	8.61%	5.68%					3.28%		
PASS THRU FUNDS	\$45,526,801	\$52,209,118	\$0	\$0	\$0	\$0		(\$52,209,118)	-100.0%
<b>TOTAL FUNDS USED BY MEEKER COUNTY</b>	<b>\$74,185,891</b>	<b>\$82,497,346</b>	<b>\$16,488,143</b>	<b>\$9,007,639</b>	<b>\$1,796,060</b>	<b>\$1,627,184</b>	<b>\$31,282,212</b>	<b>(\$42,903,679)</b>	<b>-52.0%</b>
	181.13%	11.20%					-62.08%		

\*\* \$2,363,186 In Recipient Payments included in Total

MEEKER COUNTY REVENUE BUDGET ANALYSIS

DEPARTMENT	ACCOUNT #	REVENUE DESCRIPTION	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROPOSED 2019
<b>TOTAL BY REVENUE CATEGORY</b>									
TAXES			\$7,233,958	\$7,326,407	\$7,650,735	\$7,819,609	\$7,926,448	\$8,439,035	\$8,886,884
LICENSES & PERMITS			\$195,381	\$193,348	\$221,043	\$223,783	\$223,515	\$225,185	\$230,860
INTERGOVERNMENTAL			\$1,141,209	\$1,359,420	\$1,565,841	\$1,568,154	\$1,781,014	\$1,827,189	\$1,821,465
CHARGES FOR SERVICES			\$1,567,273	\$1,901,564	\$1,870,486	\$1,798,479	\$1,775,290	\$1,704,428	\$1,727,618
FINES & FORFEITS			\$64,806	\$58,728	\$51,822	\$53,874	\$56,333	\$53,500	\$53,200
INTEREST ON INVESTMENTS			\$175,194	\$167,049	\$197,674	\$248,289	\$310,319	\$220,000	\$300,000
MISCELLANEOUS			\$334,220	\$267,914	\$247,610	\$344,816	\$314,399	\$224,900	\$266,700
		<b>SUBTOTAL</b>	\$10,712,041	\$11,274,430	\$11,805,211	\$12,057,004	\$12,387,318	\$12,694,237	\$13,286,727
FUND BALANCE TRANSFER IN			\$0	\$121,765		\$57,000	\$300,000		\$40,000
USE OF FUND BALANCE			\$0	\$0				\$240,000	\$140,000
<b>TOTAL REVENUES BY CATEGORY</b>			<b>\$10,712,041</b>	<b>\$11,396,195</b>	<b>\$11,805,211</b>	<b>\$12,114,004</b>	<b>\$12,687,318</b>	<b>\$12,934,237</b>	<b>\$13,466,727</b>
<b>TOTAL REVENUES BY DEPARTMENTS</b>									
ASSESSOR			\$115,865	\$110,825	\$135,537	\$175,172	\$152,110	\$162,717	\$163,317
ATTORNEY			\$156,767	\$119,239	\$128,671	\$113,115	\$124,757	\$141,500	\$140,400
AUDITOR			\$26,992	\$32,157	\$30,604	\$26,469	\$30,261	\$25,685	\$25,385
COURT ADMINISTRATION			\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAW LIBRARY			\$23,705	\$22,006	\$26,126	\$22,860	\$23,477	\$24,000	\$24,000
COURT SERVICES / PROBATION			\$146,675	\$173,824	\$146,683	\$164,952	\$176,288	\$170,665	\$170,365
CIVIL DEFENSE			\$0	\$30,125	\$42,610	\$45,707	\$46,084	\$22,000	\$22,000
DATA PROCESSING			\$499	\$5,862	\$2,181	\$2,229	\$2,149	\$2,180	\$2,180
EXTENSION			\$6,512	\$7,202	\$3,327	\$4,291	\$4,103	\$4,300	\$1,650
LICENSE CENTER			\$179,203	\$203,553	\$215,248	\$204,124	\$38,186	\$40,000	\$35,000
MAINTENANCE			\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
PLANNING & ZONING			\$270,941	\$377,299	\$571,473	\$520,863	\$530,035	\$533,615	\$535,785
RECORDER			\$240,019	\$196,228	\$203,537	\$207,119	\$211,573	\$210,100	\$204,500
SHERIFF			\$1,160,067	\$1,557,231	\$1,467,969	\$1,406,621	\$1,580,014	\$1,473,064	\$1,513,841
SOLID WASTE			\$75,328	\$325	\$0	\$0	\$0	\$0	\$0
TREASURER			\$1,266	\$1,381	\$411	\$763	\$449	\$100	\$0
VETERANS SERVICES			\$10,000	\$10,200	\$10,200	\$10,000	\$10,000	\$10,200	\$10,200
COUNTY WIDE			\$8,283,202	\$8,533,738	\$8,805,634	\$9,194,719	\$9,647,035	\$9,859,111	\$10,463,104
USE OF FUND BALANCE			\$0	\$0	\$0	\$0		\$240,000	???
<b>TOTAL REVENUES BY DEPARTMENT</b>			<b>\$10,712,041</b>	<b>\$11,396,195</b>	<b>\$11,805,211</b>	<b>\$12,114,004</b>	<b>\$12,591,521</b>	<b>\$12,934,237</b>	<b>\$13,326,727</b>

**MEEKER COUNTY 2019 DEPARTMENTAL CAPITAL OUTLAY BUDGET**

<u>ITEM DESCRIPTION</u>	<u># OF UNITS</u>	<u>UNIT COST</u>	<u>DEPART. REQUEST</u>	<u>PROPOSED</u>	<u>BOARD ADOPTED</u>
<b>COUNTY COMMISSIONERS</b>					
I Pad	2	\$500	\$1,000	\$1,000	\$1,000
<b>ADMINISTRATOR / HUMAN RESOURCE</b>					
Computer & Monitor	1	\$1,000	\$1,000	\$1,000	\$1,000
New Workstation HR Director	1	\$1,000	\$1,000	\$1,000	\$1,000
			<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>AUDITOR / ELECTIONS</b>					
Replace Out-Dated Election Equipment	1	\$39,090	\$39,090	\$9,090	\$9,090
<b>TREASURER</b>					
Calculator	1	\$200	\$200	\$200	\$200
Computers	1	\$800	\$800	\$800	\$800
Laser Printer	1	\$1,000	\$1,000	\$1,000	\$1,000
Warrant Processing - Application Extender	1	\$10,500	\$10,500	Capital Projects if Needed	
Application Extender Licenses (5pk)	1	\$9,897	\$9,897	Capital Projects if Needed	
Workflow Manager Licenses (5pk)	1	\$7,315	\$7,603	Capital Projects if Needed	
			<b>\$30,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>ASSESSOR</b>					
Replace iPads with Surface Pros	6	\$2,100	\$12,600	\$12,600	\$12,600
Surface Pro Set Up	6	\$250	\$1,500	\$1,500	\$1,500
Office Chair	1	\$460	\$460	\$460	\$460
Standing Desk Units	3	\$400	\$1,200	\$1,200	\$1,200
Other	1	\$600	\$600	\$600	\$600
			<b>\$16,360</b>	<b>\$16,360</b>	<b>\$16,360</b>
<b>ATTORNEY/CRIME VICTIMS ADVOCATE</b>					
Mitel Cordless Phone	1	\$510	\$510	\$510	\$510
Computer & Monitor	2	\$1,188	\$2,376	\$2,376	\$2,376
Veridesks	1	\$395	\$395	\$395	\$395
HP Laser Jet Pro Printer	1	\$619	\$619	\$619	\$619
Switch Attorney Software to Karpel	1	\$65,775			
Crime Victims Capital Outlay	1	\$2,000	\$2,000	\$2,000	\$2,000
			<b>\$5,900</b>	<b>\$5,900</b>	<b>\$5,900</b>
<b>SHERIFF- DEPUTY</b>					
RMS/CAD Software	1	\$250,000	Capital Projects	Capital Projects	Capital Projects
Vehicles	3	\$32,000	\$96,000	\$96,000	\$96,000
Equipment for Vehicles	3	\$6,000	\$18,000	\$18,000	\$18,000
Replace 1/2 of Squad Cameras	5	\$5,500	\$27,500	\$27,500	\$27,500
SLR Digital Camera for Detectives	1	\$700	\$700	\$700	\$700
MDT's	4	\$3,600	\$14,400	\$14,400	\$14,400
MDT Docking Stations	4	\$1,000	\$4,000	\$4,000	\$4,000
Body Cams	4	\$400	\$1,600	\$1,600	\$1,600
Tasers	3	\$1,000	\$3,000	\$3,000	\$3,000
AED	3	\$3,500	\$10,500	\$10,500	\$10,500
Miscellaneous Computer Equipment	1	\$6,000	\$6,000	\$6,000	\$6,000
Miscellaneous Software	1	\$3,000	\$3,000	\$3,000	\$3,000
Miscellaneous Office Furniture	1	\$6,000	\$6,000	\$6,000	\$6,000
Miscellaneous Other Equipment	1	\$8,000	\$8,000	\$8,000	\$8,000
			<b>\$198,700</b>	<b>\$198,700</b>	<b>\$198,700</b>

**MEEKER COUNTY 2019 DEPARTMENTAL CAPITAL OUTLAY BUDGET**

<u>ITEM DESCRIPTION</u>	<u># OF UNITS</u>	<u>UNIT COST</u>	<u>DEPART. REQUEST</u>	<u>PROPOSED</u>	<u>BOARD ADOPTED</u>
<b>SHERIFF- JAIL</b>					
Transport Vehicle	1	\$32,000	\$32,000	\$32,000	\$32,000
Equipment for Transport Vehicle	1	\$6,000	\$6,000	\$6,000	\$6,000
Tasers	3	\$1,000	\$3,000	\$3,000	\$3,000
Guardian Handheld	1	\$2,850	\$2,850	\$2,850	\$2,850
Miscellaneous Computer Equipment	1	\$5,000	\$5,000	\$5,000	\$5,000
Miscellaneous Office Furniture	1	\$2,500	\$2,500	\$2,500	\$2,500
Miscellaneous Other Equipment	1	\$2,000	\$2,000	\$2,000	\$2,000
			<b>\$53,350</b>	<b>\$53,350</b>	<b>\$53,350</b>
<b>SHERIFF- PRISONER CANTEEN</b>					
Miscellaneous Equipment	1	\$2,500	\$2,500	\$2,500	\$2,500
<b>SHERIFF- COMMUNICATIONS</b>					
Miscellaneous Computer Equipment	1	\$3,000	\$3,000	\$3,000	\$3,000
Office Furniture (Chair)	3	\$1,000	\$3,000	\$3,000	\$3,000
Miscellaneous Other Equipment	1	\$2,000	\$2,000	\$2,000	\$2,000
			<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>SHERIFF- RECORDS</b>					
Miscellaneous Computer Equipment	1	\$1,000	\$1,000	\$1,000	\$1,000
Miscellaneous Office Furniture	1	\$600	\$600	\$600	\$600
Software Upgrades	1	\$1,000	\$1,000	\$1,000	\$1,000
Miscellaneous Other Equipment	1	\$1,000	\$1,000	\$1,000	\$1,000
			<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>
<b>BOAT &amp; SNOWMOBILE PATROL</b>					
ATV Grant Equipment	1	\$3,000	\$3,000	\$3,000	\$3,000
Boat & Water Equipment	1	\$2,000	\$2,000	\$2,000	\$2,000
Snowmobile Equipment	1	\$882	\$882	\$882	\$882
Posse & Reserve Equipment	1	\$1,500	\$1,500	\$1,500	\$1,500
			<b>\$7,382</b>	<b>\$7,382</b>	<b>\$7,382</b>
<b>EMERGENCY MANAGEMENT</b>					
Electronic Equipment	1	\$1,500	\$1,500	\$1,500	\$1,500
Miscellaneous Other Equipment	1	\$2,000	\$2,000	\$2,000	\$2,000
			<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>E-911</b>					
Miscellaneous Other Equipment	1	\$2,500	\$2,500	\$2,500	\$2,500
Computer Equipment & Software	1	\$2,500	\$2,500	\$2,500	\$2,500
			<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>WIRELESS COMMUNICATIONS</b>					
Mobile Radios	4	\$4,250	\$17,000	\$17,000	\$17,000
Portable Radios	4	\$4,250	\$17,000	\$17,000	\$17,000
Miscellaneous Other Equipment	1	\$1,000	\$1,000	\$1,000	\$1,000
Miscellaneous Tools	1	\$1,000	\$1,000	\$1,000	\$1,000
			<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>
<b>VETERANS SERVICES</b>					
Replace 2 desk top Computers & Lap top	3	\$500	\$1,500	\$1,500	\$1,500

MEEKER COUNTY 2019 DEPARTMENTAL CAPITAL OUTLAY BUDGET

ITEM DESCRIPTION	# OF UNITS	UNIT COST	DEPART. REQUEST	PROPOSED	BOARD ADOPTED
<b>AQUATIC INVASIVE SPECIES</b>					
Equipment	1	\$2,000	\$2,000	\$2,000	\$2,000
<b>PLANNING &amp; ZONING</b>					
Computer & Monitor	3	\$700	\$2,100	\$2,100	\$2,100
Standing Desk Units	3	\$400	\$1,200	\$1,200	\$1,200
RT Vision Software	1	\$15,000	Capital Projects if Needed		
Desk & Cubicle for New Employee	1	\$5,000	\$5,000	\$2,100	\$2,100
Miscellaneous Equipment	1	\$2,100	\$2,100		
Office Chairs	2	\$230	\$460	\$460	\$460
			<b>\$10,860</b>	<b>\$5,860</b>	<b>\$5,860</b>
<b>COURT SERVICES</b>					
Office Chair / Furniture	1	\$500	\$500	\$500	\$500
Computer & Monitor	1	\$1,000	\$1,000	\$1,000	\$1,000
DOC Grant Equipment	1	\$3,864	\$3,864	\$3,864	\$3,864
			<b>\$5,364</b>	<b>\$5,364</b>	<b>\$5,364</b>
<b>MINNESOTA EXTENSION</b>					
Electronic Equipment	1	\$1,000	\$1,000	\$1,000	\$1,000
Office Furniture	1	\$450	\$450	\$450	\$450
			<b>\$1,450</b>	<b>\$1,450</b>	<b>\$1,450</b>
<b>COMPUTER SERVICES</b>					
I Series Back-up System Replacement	1	\$16,500	\$16,500	Can Wait Until 2020	
Virtual Network/USC Hosts	1	\$38,000	\$38,000	\$38,000	\$38,000
20 TB SAN	1	\$55,000	\$55,000	\$55,000	\$55,000
Replace Core Switches	2	\$14,000	\$28,000	\$28,000	\$28,000
Replace Closet Switches	2	\$7,000	\$14,000	\$14,000	\$14,000
ITV / Video Upgrade / Replacement	1	\$24,000	\$24,000	Capital Project	Capital Project
Office 2016 with Outlook	1	\$90,000	\$90,000	Capital Project	Capital Project
			<b>\$265,500</b>	<b>\$135,000</b>	<b>\$135,000</b>
<b>COURTHOUSE MAINTENANCE</b>					
Resurface Parking Lot	1				
Window Cleaning System (1/2 of cost)	1	\$2,000	\$2,000	\$2,000	\$2,000
Cordless Vacuum	1	\$600	\$600	\$600	\$600
Carpet Spotter	1	\$450	\$450	\$450	\$450
UPS Battery Replacement	1	\$11,000	\$11,000	\$11,000	\$11,000
Side Walk Repairs	1	\$10,000	\$10,000	\$10,000	\$10,000
Miscellaneous Equipment	1	\$2,000	\$2,000	\$2,000	\$2,000
Other Capital Outlay	1	\$28,950	\$28,950		
Chiller Replacement	1	\$220,000			
AHU 2 Animation Replacement	1	\$20,000			
			<b>\$55,000</b>	<b>\$26,050</b>	<b>\$26,050</b>
<b>RECORDER'S FUND</b>					
Computer Equipment	2	\$1,000	\$2,000	\$2,000	\$2,000
<b>CENTRAL SERVICES</b>					
Miscellaneous	1	\$3,000	\$3,000	\$3,000	\$3,000
<b>TOTAL REVENUE FUND</b>			<b>\$759,056</b>	<b>\$536,606</b>	<b>\$536,606</b>

**MEEKER COUNTY 2019 DEPARTMENTAL CAPITAL OUTLAY BUDGET**

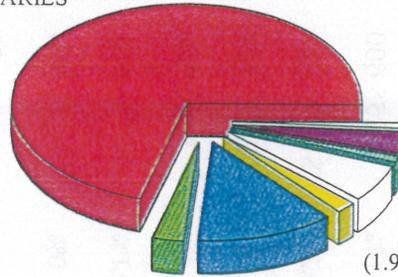
<u>ITEM DESCRIPTION</u>	<u># OF UNITS</u>	<u>UNIT COST</u>	<u>DEPART. REQUEST</u>	<u>PROPOSED</u>	<u>BOARD ADOPTED</u>
<b>SOCIAL SERVICES</b>					
Computer & Copier Replacements			<b>\$116,000</b>	<b>\$116,000</b>	<b>\$116,000</b>
<b>PARKS</b>					
Play ground System- Shaw Memorial Park	1	\$35,000	\$35,000	\$35,000	\$35,000
Park Entrance Signs	2	\$2,500	\$5,000	\$5,000	\$5,000
Commercial Zero Turn Mower	1	\$11,000	\$11,000	\$11,000	\$11,000
Replace Shop Roof at Koronis	1	\$7,500	\$7,500	\$7,500	\$7,500
50 Amp Electric Service Upgrades	6	\$1,667	\$10,000	\$10,000	\$10,000
Caretaker Home Carpet	1	\$2,500	\$2,500	\$2,500	\$2,500
Replace Office Windows	2	\$500	\$1,000	\$1,000	\$1,000
<b>TOTAL PARKS</b>			<b>\$72,000</b>	<b>\$72,000</b>	<b>\$72,000</b>
<b>PUBLIC HEALTH</b>					
Electronic Equipment	3	\$1,000	\$3,000	\$3,000	\$3,000
<b>TOTAL PUBLIC HEALTH</b>			<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>ROAD &amp; BRIDGE</b>					
Replace 2000 Snow Plow Truck	1	\$221,500	\$221,500	\$221,500	\$221,500
Motor Grader	1	\$270,000	\$270,000	\$270,000	\$270,000
Pick - up	1	\$30,000	\$30,000	\$30,000	\$30,000
Ditch Mower	1	\$10,000	\$10,000	\$10,000	\$10,000
Communication Equipment	4	\$2,000	\$8,000	\$8,000	\$8,000
Cosmos Shop Pavement & Improvements	1	\$60,000	\$60,000	\$60,000	\$60,000
Electronic Equipment	5	\$1,000	\$5,000	\$5,000	\$5,000
Office Furniture	1	\$2,000	\$2,000	\$2,000	\$2,000
Miscellaneous Equipment	1	\$18,500	\$18,500	\$18,500	\$18,500
Road Right of Way	1	\$200,000	\$200,000	\$200,000	\$200,000
<b>TOTAL ROAD &amp; BRIDGE</b>			<b>\$825,000</b>	<b>\$825,000</b>	<b>\$825,000</b>
<b>SOLID WASTE SERVICES</b>					
Transfer Station Improvements	1	\$7,745	\$7,745	\$7,745	\$7,745
Site Improvements	1	\$2,000	\$2,000	\$2,000	\$2,000
<b>TOTAL SOLID WASTE SERV.</b>			<b>\$9,745</b>	<b>\$9,745</b>	<b>\$9,745</b>
<b>FAMILY SERVICES CENTER</b>					
Window Cleaning System (1/2 of cost)	1	\$2,000	\$2,000	\$2,000	\$2,000
Cordless Vacuum	1	\$600	\$600	\$600	\$600
Miscellaneous Equipment	1	\$2,000	\$2,000	\$2,000	\$2,000
Side Walk Repairs	1	\$10,000	\$10,000	\$10,000	\$10,000
North Auditorium Door Replacement	1	\$7,500	\$7,500	\$7,500	\$7,500
Other Improvements	1	\$42,733	\$42,733	\$42,733	\$42,733
Carpet Replacement Social Services	1	\$20,000			
Roof Replacement	1	\$320,000			
SS AC Unit Replacement	1	\$65,300			
<b>TOTAL FAMILY SERVICES</b>			<b>\$64,833</b>	<b>\$64,833</b>	<b>\$64,833</b>
<b>TOTAL 2019 CAPITAL OUTLAY</b>			<b>\$1,849,634</b>	<b>\$1,627,184</b>	<b>\$1,627,184</b>

**MEEKER COUNTY**  
**NUMBER OF EMPLOYEES BY GENERAL CLASSIFICATION**

GENERAL CLASSIFICATION	2015 ADOPTED		2016 ADOPTED		2017 ADOPTED		2018 ADOPTED		2019 RECOMMEND	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
GENERAL GOVERNMENT	41.25	10	42.25	14	40.25	14	40.25	12	41.25	12
PUBLIC SAFETY	51	15	51	16	51	16	53	16	56	16
HIGHWAY & STREETS	24	0	25	0	26	0	26	0	25	0
PUBLIC HEALTH	14	5	14	7	13	6	13	6	13	6
SOCIAL SERVICES	52	1	55	1	55	1	55	0	56	0
CULTURE & RECREATION	1	3	1	3	1	3	1	3	1	3
CONSERVATION OF RESOURCES	1.75	1	1.75	1	1.75	1	1.75	1	.75	1
ECONOMIC DEVELOPMENT	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COUNTY</b>	<b>185</b>	<b>36</b>	<b>190</b>	<b>42</b>	<b>188</b>	<b>41</b>	<b>190</b>	<b>38</b>	<b>193</b>	<b>38</b>

## MEEKER COUNTY RECOMMENDED 2019 PERSONNEL SUMMARY BY BENEFIT

(70.8%) SALARIES



(0.9%) WORKERS COMP  
(3.5%) F. I. C. A.  
(1.0%) MEDICARE

(6.1%) P. E. R. A.

(1.9%) REVENUE FUND CONTINGENCY

(3.0%) OTHER

(12.7%) HEALTH INSURANCE

	ADOPTED	ADOPTED	RECOMMEND	PERCENTAGE	
	2017	2018	2019	CHANGE FROM	
	BUDGET	BUDGET	BUDGET	17 to 18	18 to 19
SALARIES	\$11,069,447	\$11,612,617	\$11,780,437	4.9%	1.4%
HEALTH INSURANCE	\$2,259,825	\$2,109,809	\$2,118,256	-6.6%	0.4%
WORKERS COMPENSATION *	\$142,954	\$142,339	\$155,934	-0.4%	9.6%
F. I. C. A.	\$553,688	\$581,753	\$582,677	5.1%	0.2%
MEDICARE	\$160,747	\$168,841	\$171,292	5.0%	1.5%
P. E. R. A.	\$953,418	\$1,002,578	\$1,018,204	5.2%	1.6%
OTHER	\$303,963	\$499,273	\$497,277	64.3%	-0.4%
REVENUE FUND CONTINGENCY	\$110,769	\$178,949	\$320,000	na	na
<b>TOTAL COUNTY</b>	<b>\$15,554,811</b>	<b>\$16,296,159</b>	<b>\$16,644,077</b>	<b>4.8%</b>	<b>2.1%</b>

\* Workers Compensation Insurance is included in this Pie Chart. It is not included in other Personnel spreadsheets in this Budget Booklet.

**MEEKER COUNTY**  
**TOTAL COMPENSATION EXPENSES AS A PERCENT OF TOTAL EXPENSES**

GENERAL CLASSIFICATION	ADOPTED 2017			ADOPTED 2018			RECOMMENDED 2019		
	TOTAL EXPENSES	SALARIES & BENEFITS	%	TOTAL EXPENSES	SALARIES & BENEFITS	%	TOTAL EXPENSES	SALARIES & BENEFITS	%
GENERAL GOVERNMENT	\$4,403,322	\$3,138,432	71.3%	\$4,588,910	\$3,180,024	69.3%	\$4,625,113	\$3,255,787	70.4%
PUBLIC SAFETY	\$5,799,694	\$4,314,497	74.4%	\$6,098,692	\$4,555,754	74.7%	\$6,323,715	\$4,781,675	75.6%
HIGHWAY & STREETS	\$6,985,942	\$2,047,057	29.3%	\$7,040,631	\$2,139,156	30.4%	\$7,406,910	\$2,056,910	27.8%
SANITATION	\$225,000	\$77,126	34.3%	\$230,132	\$79,615	34.6%	\$255,600	\$90,327	35.3%
PUBLIC HEALTH	\$1,604,144	\$1,267,409	79.0%	\$1,657,097	\$1,330,697	80.3%	\$1,695,051	\$1,353,551	79.9%
HUMAN SERVICES	\$7,338,587	\$3,996,675	54.5%	\$7,353,829	\$4,206,480	57.2%	\$7,523,109	\$4,204,194	55.9%
CULTURE & RECREATION	\$602,524	\$132,629	22.0%	\$597,447	\$142,185	23.8%	\$620,709	\$149,075	24.0%
CONSERVATION OF RESOURCES	\$720,869	\$66,477	9.2%	\$721,201	\$65,736	9.1%	\$755,181	\$31,396	4.2%
OTHER/UNALLOCATED	\$813,886	\$359,850	44.2%	\$1,008,872	\$454,171	45.0%	\$1,217,884	\$565,228	46.4%
CAPITAL PROJECTS	\$0	\$0	na	\$0	\$0	na	\$0	\$0	na
ECONOMIC DEVELOPMENT	\$159,136	\$0	0.0%	\$163,677	\$0	0.0%	\$140,940	\$0	0.0%
INTERFUND TRANSFERS	na	\$0	na	na	\$0	na	na	\$0	na
DEBT SERVICE	\$940,105	\$0	0.0%	\$827,740	\$0	0.0%	\$718,000	\$0	0.0%
<b>TOTAL MEEKER COUNTY</b>	<b>\$29,593,209</b>	<b>\$15,400,152</b>	<b>52.0%</b>	<b>\$30,288,228</b>	<b>\$16,153,818</b>	<b>53.3%</b>	<b>\$31,282,212</b>	<b>\$16,488,143</b>	<b>52.7%</b>
Percent Increase from Previous Year	<b>3.4%</b>	<b>1.7%</b>		<b>2.3%</b>	<b>4.9%</b>		<b>3.3%</b>	<b>2.1%</b>	