

MEEKER COUNTY

ADOPTED 2019 LEVY AND BUDGET

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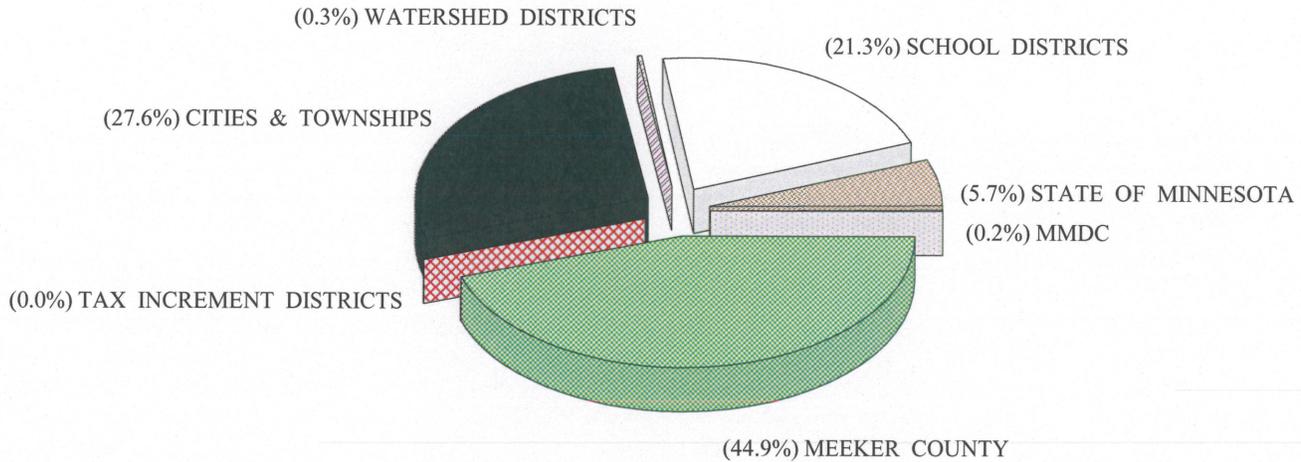
2019 Personnel

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Attached

- 2018 Departmental Personnel Computation Listing
- 2018 Departmental Budget Printout

PERCENT OF 2019 PROPOSED NET PROPERTY TAXES COLLECTED BY TAXING AUTHORITIES



	ACTUAL 2017 NET LEVIES	% CHANGE	ACTUAL 2018 NET LEVIES	% CHANGE	PROPOSED 2019 NET LEVIES	% CHANGE
MEEKER COUNTY	\$13,369,929	6.7%	\$13,837,752	3.5%	\$14,396,533	4.0%
CITIES & TOWNSHIPS	\$8,310,902	8.4%	\$8,507,528	2.4%	\$8,866,276	4.2%
WATERSHED DISTRICTS	\$82,359	-1.1%	\$88,435	7.4%	\$90,338	2%
SCHOOL DISTRICTS	\$7,613,946	15.6%	\$6,833,358	-10%	\$6,822,170	-0%
STATE OF MINNESOTA	\$2,043,400	-1.0%	\$1,721,894	-16%	\$1,825,688	6%
MID MINNESOTA DEVELOPMENT	\$54,053	-0.9%	\$57,343	6.1%	\$60,494	5.5%
TAX INCREMENT DISTRICTS	\$12,245	-91%	\$11,954	-2%	\$11,952	-0%
TOTAL TAXES COLLECTED	\$31,486,834	8.1%	\$31,058,264	-1.4%	\$32,073,451	3.3%

PROPERTY TAX CREDITS						
	2017	%	2018	%	2019	%
Powerline Credit	\$10,441	-9%	\$10,145	-3%	\$10,764	6%
Residential Homestead Credit	\$0	0.0%	\$0	0.0%	\$0	0.0%
Agriculture Homestead Credit	\$530,600	4.9%	\$528,663	-0.4%	\$489,065	-7.5%
TOTAL PROPERTY TAX CREDIT	\$541,041	5%	\$538,808	-0.4%	\$499,829	-7%

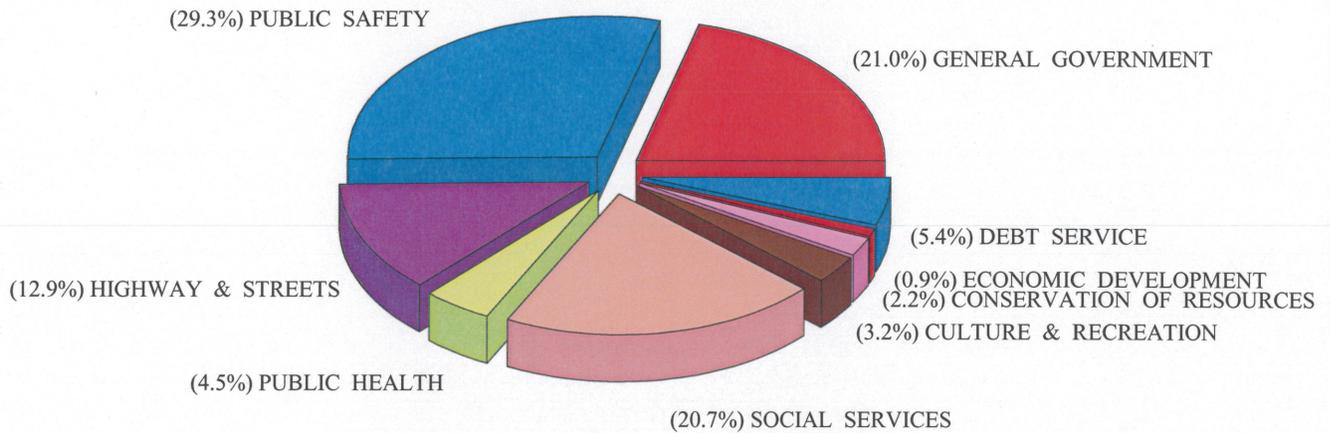
**MEEKER COUNTY ADOPTED 2018 TAX LEVIES,
LOCAL GOVERNMENT AID & COUNTY TAX LEVY**

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

FUND	ADOPTED 2018 PROPERTY TAXES & TAX CREDITS	2018 COUNTY PROGRAM AID	ADOPTED COUNTY'S SHARE OF TAX LEVY	ACTUAL 2018 TAX CAPACITY RATE	2018 % INCREASE OVER 2017 TAX LEVY
REVENUE FUND	\$8,879,356	\$648,923	\$8,230,433	28.204	6.7%
ROAD & BRIDGE	\$2,028,631	\$148,257	\$1,880,374	6.444	3.4%
SOCIAL SERVICES	\$3,254,417	\$237,840	\$3,016,577	10.337	-0.4%
F. S. C. BUILDING	\$143,132	\$10,460	\$132,672	0.455	11.8%
CAPITAL PROJECTS	\$0	\$0	\$0	0.000	na
DEBT SERVICE					
* FSC Building					
* LEC Building	\$240,900	\$17,606	\$223,294	0.765	0.6%
* Courthouse Remodel					
* Transportation Bldg.	\$242,375	\$17,713	\$224,662	0.770	-32.4%
* Equipment Certificates	\$244,675		\$244,675	0.838	0.1%
* CIP Road Bonds	Refinanced in	2012 See	Transportation Bldg.		na
TOTAL DEBT SERVICE	\$727,950	\$35,319	\$692,631	2.373	-13.3%
SUBTOTAL	\$15,033,486	\$1,080,799	\$13,952,687	47.812	3.5%
LIBRARY FUND	\$234,062	\$17,106	\$216,956	1.051	2.6%
SUBTOTAL	\$15,267,548	\$1,097,905	\$14,169,643	48.863	3.5%
MMDC COMMISSION	\$58,437	\$0	\$58,437	0.200	13.3%
TOTAL LEVY	\$15,325,985	\$1,097,905	\$14,228,080	49.063	3.5%
Percent Increase Over Previous Year	3.9%	9.4%	3.5%	0.6%	NET LEVY CHANGE
				\$479,585	

ADOPT	2019 COUNTY PROGRAM AID	ADOPT COUNTY'S SHARE OF TAX LEVY	ESTIMATE 2019 TAX CAPACITY RATE	2019 % INCREASE OVER 2018 TAX LEVY
\$9,383,258	\$626,605	\$8,756,653	28.786	6.4%
\$2,024,110	\$135,168	\$1,888,942	6.210	0.5%
\$3,254,417	\$217,327	\$3,037,090	9.984	0.7%
\$139,540	\$9,318	\$130,222	0.428	-1.8%
\$0	\$0	\$0	0.000	na
\$243,000	\$16,227	\$226,773	0.745	1.6%
\$475,000	\$31,720	\$443,280	1.457	
			0.000	-100.0%
			0.000	-100.0%
Refinanced in	2012 See	Transportation Bldg.		na
\$718,000	\$47,947	\$670,053	2.203	-3.3%
\$15,519,325	\$1,036,366	\$14,482,959	47.611	3.8%
\$241,084	\$16,099	\$224,985	0.957	3.7%
\$15,760,409	\$1,052,465	\$14,707,944	48.568	3.8%
\$61,725	\$0	\$61,725	0.203	5.6%
\$15,822,134	\$1,052,465	\$14,769,669	48.771	3.8%
3.2%	-4.1%	3.8%	-0.6%	NET LEV CHANGE
				\$538,301

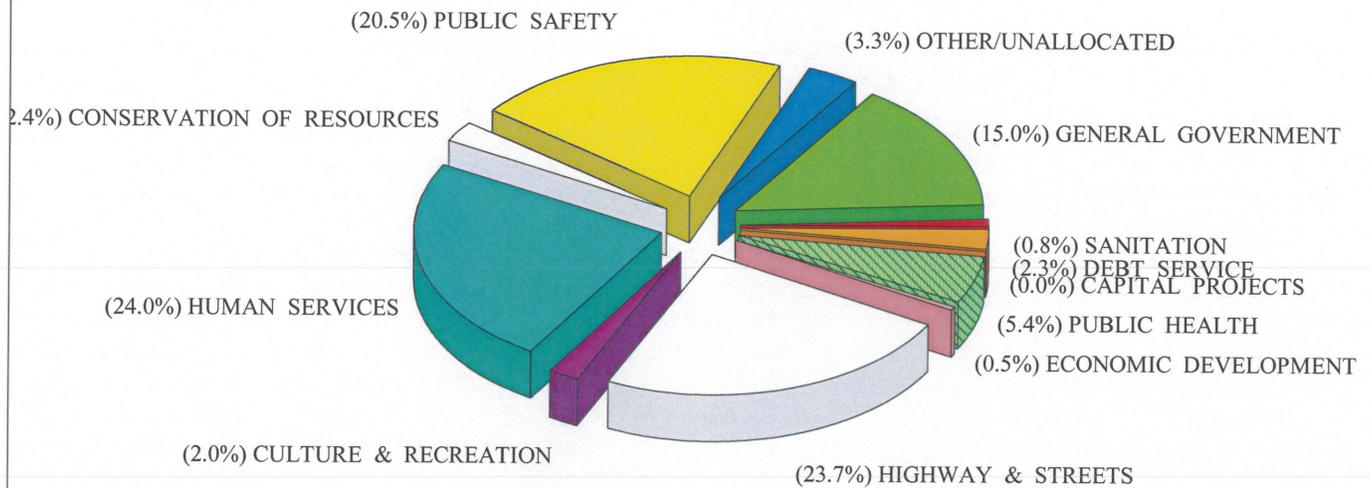
MEEKER COUNTY ADOPTED 2019 LEVY BY GENERAL CLASSIFICATION



GENERAL CLASSIFICATION	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019	PERCENTAGE CHANGE FROM	
	NET LEVY *	NET LEVY *	NET LEVY *	17 TO 18	18 TO 19
GENERAL GOVERNMENT	\$2,943,863	\$3,043,689	\$3,084,230	3.4%	1.3%
PUBLIC SAFETY	\$3,867,847	\$4,118,017	\$4,308,909	6.5%	4.6%
HIGHWAY & STREETS	\$1,824,168	\$1,884,504	\$1,888,833	3.3%	0.2%
PUBLIC HEALTH	\$548,648	\$597,686	\$661,337	8.9%	10.6%
SOCIAL SERVICES	\$3,036,715	\$3,023,202	\$3,036,916	-0.4%	0.5%
CULTURE & RECREATION	\$444,198	\$444,951	\$463,924	0.2%	4.3%
CONSERVATION OF RESOURCES	\$281,702	\$282,150	\$317,803	0.2%	12.6%
ECONOMIC DEVELOPMENT	\$145,142	\$152,048	\$133,130	4.8%	-12.4%
DEBT SERVICE	\$902,854	\$809,195	\$800,228	-10.4%	-1.1%
CAPITAL PROJECTS	\$0	\$0	\$0	na	na
OTHER/UNOBLIGATED	(\$253,522)	(\$127,363)	\$74,358	-49.8%	-158.4%
TOTAL NET LEVY	\$13,741,615	\$14,228,080	\$14,769,669	3.5%	3.8%

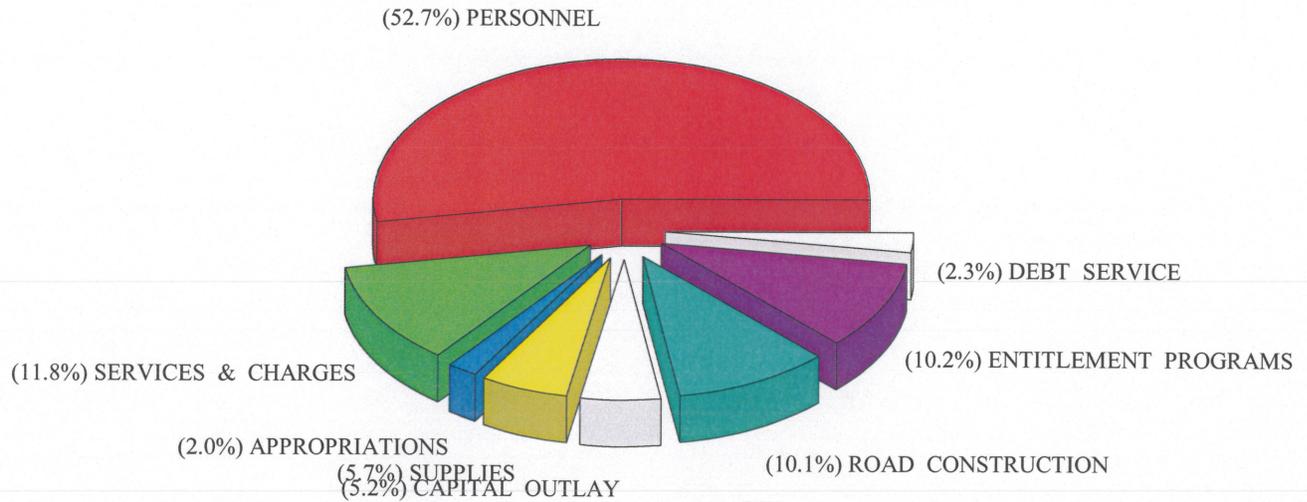
* Levy Figures are reduced proportionately by County Program Aid

MEEKER COUNTY ADOPTED 2019 EXPENDITURES BY GENERAL CLASSIFICATION



	ADOPTED	ADOPTED	ADOPTED	PERCENTAGE	
	2017 BUDGET	2018 BUDGET	2019 BUDGET	17 to 18	18 to 19
GENERAL GOVERNMENT	\$4,403,322	\$4,588,910	\$4,702,541	4.2%	2.5%
PUBLIC SAFETY	\$5,799,694	\$6,098,692	\$6,427,794	5.2%	5.4%
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	\$758,639	0.0%	5.2%
CULTURE & RECREATION	\$602,524	\$597,447	\$620,709	-0.8%	3.9%
OTHER / UNALLOCATED	\$813,886	\$1,008,872	\$1,032,919	24.0%	2.4%
DEBT SERVICE	\$940,105	\$827,740	\$718,000	-12.0%	-13.3%
TOTAL COUNTY	\$29,593,209	\$30,288,228	\$31,282,212	2.3%	3.3%

MEEKER COUNTY ADOPTED 2019 EXPENDITURES BY CATEGORY



	ADOPTED	ADOPTED	ADOPTED	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%
TOTAL COUNTY	\$29,593,209	\$30,288,228	\$31,282,212	2.3%	3.3%

MEEKER COUNTY 2019 EXPENDITURES BUDGET REPORT

04-Jan-2019

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2017 ACTUAL	ADOPTED 2018	2019 ADOPTED BUDGET				TOTAL 2019	2019 ADOPTED VS ADOPTED 2018	
			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY		\$	%
GENERAL GOVERNMENT	\$4,262,677	\$4,588,910	\$3,333,215	\$1,123,578	\$109,155	\$136,593	\$4,702,541	\$113,631	2.5%
PUBLIC SAFETY	\$5,643,014	\$6,098,692	\$4,885,754	\$760,044	\$458,600	\$323,396	\$6,427,794	\$329,102	5.4%
STREETS & HIGHWAYS	\$6,849,364	\$7,040,631	\$2,056,910	\$3,412,400	\$1,112,600	\$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	\$6,792,790	\$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	\$34,854	\$704,385	\$15,950	\$3,450	\$758,639	\$37,438	5.2%
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	\$380,263	\$511,706	\$2,950	\$138,000	\$1,032,919	\$24,047	2.4%
TOTAL MEEKER COUNTY	\$28,689,591	\$30,288,228	\$16,488,143	\$9,007,339	\$1,796,360	\$1,627,184	\$31,282,212	\$993,984	3.3%
Percent Increase (Decrease)	4.1%			\$2,363,186			In Recipient Payments included in Total		

MEEKER COUNTY 2019 EXPENDITURES BUDGET REPORT

04-Jan-2019

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2017 ACTUAL	ADOPTED 2018	2019 ADOPTED BUDGET				TOTAL 2019	2019 ADOPTED VS ADOPTED 2018	
			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY		\$	%
REVENUE FUND (01)									
Board of Commissioners	\$207,653	\$204,941	\$195,813	\$32,550	\$200	\$1,000	\$229,563	\$24,622	12.0%
County Administrator	\$79,539	\$146,716	\$143,807	\$12,400	\$1,400	\$1,000	\$158,607	\$11,891	8.1%
- Human Resources	\$133,137	\$181,627	\$99,640	\$50,100	\$2,000	\$1,000	\$152,740	(\$28,887)	-15.9%
Court Administration	\$163,839	\$82,000		\$82,000			\$82,000	\$0	0.0%
Auditor	\$203,910	\$199,573	\$178,817	\$15,600	\$4,800	\$200	\$199,417	(\$156)	-0.1%
-Election	\$18,675	\$75,470	\$1,620	\$15,500	\$500	\$8,890	\$26,510	(\$48,960)	-64.9%
Treasurer	\$402,671	\$389,643	\$363,822	\$25,288	\$10,000	\$2,000	\$401,110	\$11,467	2.9%
Assessor	\$458,487	\$486,344	\$411,664	\$45,517	\$4,000	\$16,360	\$477,541	(\$8,803)	-1.8%
Public Examiner	\$71,534	\$71,000		\$71,500			\$71,500	\$500	0.7%
Attorney	\$696,983	\$770,193	\$687,434	\$73,100	\$12,400	\$3,900	\$776,834	\$6,641	0.9%
- Crime Victim Advocacy	\$50,063	\$87,667	\$92,323	\$7,450	\$100	\$2,000	\$101,873	\$14,206	16.2%
Recorder	\$181,900	\$175,848	\$166,965	\$14,740	\$3,500		\$185,205	\$9,357	5.3%
- 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	\$181,873	\$237,800	\$36,500	\$26,050	\$482,223	\$17,262	3.7%
Medical Examiner Services	\$58,750	\$66,865		\$67,000			\$67,000	\$135	0.2%
Planning & Zoning	\$238,826	\$269,768	\$335,400	\$30,522	\$1,650	\$5,530	\$373,102	\$103,334	38.3%
- Natural Resources Block Grant	\$106,432	\$103,000		\$112,600	\$400		\$113,000	\$10,000	9.7%
- Building Code	\$133,602	\$140,672	\$121,834	\$25,900	\$1,150	\$330	\$149,214	\$8,542	6.1%
- 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	\$151,566	\$21,466	\$3,700	\$1,500	\$178,232	\$7,411	4.3%
Sheriff									
- Patrol	\$2,736,100	\$3,007,148	\$2,393,524	\$300,256	\$160,850	\$198,700	\$3,053,330	\$46,182	1.5%
- 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	\$1,230,606	\$120,025	\$212,950	\$53,350	\$1,616,931	\$227,331	16.4%
- Dispatching/Communications	\$558,429	\$551,483	\$552,089	\$15,056	\$4,200	\$8,000	\$579,345	\$27,862	5.1%
- Records	\$90,371	\$91,984	\$51,435	\$24,530	\$1,750	\$3,600	\$81,315	(\$10,669)	-11.6%
- 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	\$4,248,989	\$494,867	\$444,600	\$273,532	\$5,461,988	\$295,788	5.7%
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	\$106,401	\$7,065	\$11,150	\$36,000	\$160,616	\$2,787	1.8%

MEEKER COUNTY 2019 EXPENDITURES BUDGET REPORT

04-Jan-2019

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2017 ACTUAL	ADOPTED 2018	2019 ADOPTED BUDGET				TOTAL 2019	2019 ADOPTED VS ADOPTED 2018	
			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY		\$	%
Court Services	\$579,968	\$572,355	\$479,425	\$114,600	\$2,000	\$5,364	\$601,389	\$29,034	5.1%
Emergency Management	\$70,243	\$74,756	\$50,939	\$20,810	\$800	\$3,500	\$76,049	\$1,293	1.7%
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	\$5,705	\$195,899	\$3,850	\$1,450	\$206,904	\$2,375	1.2%
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									
-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	\$124,075	\$63,700			\$187,775	(\$58,874)	-23.9%
Total Central Services	\$241,047	\$475,649	\$138,474	\$289,300	\$2,200	\$3,000	\$418,575	(\$57,074)	-12.0%
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	\$256,188	\$154,191	\$400	\$135,000	\$545,779	\$81,212	17.5%
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
REVENUE FUND TOTAL	\$11,969,964	\$12,934,237	\$8,435,646	\$3,948,670	\$583,805	\$536,606	\$13,504,727	\$570,490	4.4%
Percent Increase (Decrease)	0.25%	8.06%					4.41%		

MEEKER COUNTY 2019 EXPENDITURES BUDGET REPORT

04-Jan-2019

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2017 ACTUAL	ADOPTED 2018	2019 ADOPTED BUDGET				2019 ADOPTED VS ADOPTED 2018		10
			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY	TOTAL 2019	\$	
ROAD & BRIDGE FUND (10)									
Highway Road Maintenance	\$2,124,492	\$2,033,258	\$1,311,796	\$131,200	\$651,000	\$2,000	\$2,095,996	\$62,738	3.1%
Highway Road Construction	\$2,635,889	\$2,804,826	\$396,306	\$2,501,700	\$2,800	\$202,000	\$3,102,806	\$297,980	10.6%
Highway Administration	\$769,118	\$859,082	\$167,649	\$668,400	\$1,500	\$7,000	\$844,549	(\$14,533)	-1.7%
Equipment Maintenance & Shop	\$1,157,946	\$1,164,976	\$148,434	\$63,600	\$453,000	\$613,000	\$1,278,034	\$113,058	9.7%
Highway Building Maintenance	\$71,331	\$83,641	\$32,725	\$47,500	\$4,300	\$1,000	\$85,525	\$1,884	2.3%
Geographical Information Systems (GIS)	\$90,588	\$94,848					\$0	(\$94,848)	na
HIGHWAY FUND TOTAL	\$6,849,364	\$7,040,631	\$2,056,910	\$3,412,400	\$1,112,600	\$825,000	\$7,406,910	\$366,279	5.2%
Percent Increase (Decrease)	26.80%	2.79%					5.20%		
WELFARE FUND (11)									
Social Service Administration									
* Children's Services	\$1,358,594	\$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	\$1,300,249	\$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%
TOTAL SOCIAL SERVICES	\$4,802,254	\$5,145,013	\$2,819,823	\$493,837	\$10,485	\$68,625 ***	\$5,292,716	\$147,703	2.9%
Income Maintenance Administration									
* Temporary Asst. to Needy Families	\$116,415	\$119,556	\$106,114	\$18,752	\$739	\$3,172	\$128,777	\$9,221	7.7%
* General Assistance	\$93,095	\$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	\$1,028,906	\$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%
TOTAL INC. MAINTENANCE	\$1,990,536	\$2,208,816	\$1,384,371	\$323,737	\$11,670	\$47,375 ***	\$2,230,393	\$21,577	1.0%
NET WELFARE FUND	\$6,792,790	\$7,353,829	\$4,204,194	\$817,574	\$22,155	\$116,000 ***	\$7,523,109	\$169,280	2.3%
PASS THROUGH FUNDS	\$47,417,951	\$52,209,118						(\$52,209,118)	-100.0%
WELFARE FUND TOTAL	\$54,210,741	\$59,562,947	\$4,204,194	\$817,574	\$22,155	\$116,000 ***	\$7,523,109	(\$52,039,838)	-87.4%
Percent Increase (Decrease)	-0.07%	9.87%					-87.37%		

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

MEEKER COUNTY 2019 EXPENDITURES BUDGET REPORT

04-Jan-2019

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2017 ACTUAL	ADOPTED 2018	2019 ADOPTED BUDGET				TOTAL 2019	2019 ADOPTED VS ADOPTED 2018	
			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY		\$	%
PARK FUND (15)									
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%
PARK FUND TOTAL	\$302,877	\$303,783	\$146,878	\$85,550	\$14,900	\$72,000	\$319,328	\$15,545	5.1%
Percent Increase (Decrease)	6.29%	0.30%					5.12%		
REGIONAL LIBRARY FUND (23)									
Percent Increase (Decrease)	2.00%	3.00%		\$241,084			\$241,084	\$7,022	3.0%
							3.00%		
SOLID WASTE FUND (17)									
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%
SOLID WASTE FUND TOTAL	\$305,098	\$230,132	\$90,327	\$141,528	\$14,000	\$9,745	\$255,600	\$25,468	11.1%
Percent Increase (Decrease)	31.63%	-24.57%					11.07%		
MID MN DEVELOPMENT (24)									
Percent Increase (Decrease)	1.26%	5.97%		\$60,000			\$60,000	\$1,563	2.7%
							2.67%		
PUBLIC HEALTH FUND (25)									
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%		
FAMILY SERVICES MAINT. (29)									
Percent Increase (Decrease)	-11.92%	38.22%	\$200,637	\$197,000	\$26,900	\$64,833	\$489,370	(\$13,426)	-2.7%
							-2.67%		
CAPITAL PROJECTS FUND (31)									
Percent Increase (Decrease)	251.68%	-100.00%		\$475,000			\$475,000	\$475,000	na
DEBT SERVICE (37)									
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
DEBT SERVICE FUND TOTAL	\$938,455	\$827,740	\$0	\$243,000	\$0	\$0	\$243,000	(\$584,740)	-62.3%
Percent Increase (Decrease)	0.51%	-11.80%					-70.64%		

MEEKER COUNTY 2019 EXPENDITURES BUDGET REPORT

04-Jan-2019

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2017 ACTUAL	ADOPTED 2018	2019 ADOPTED BUDGET				2019 ADOPTED VS ADOPTED 2018		
			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY	TOTAL 2019	\$	%
INTERFUND TRANSFERS									
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
INTERFUND TRANSFER TOTAL	(\$902,298)	(\$789,516)	\$0	(\$864,967)	\$0	\$0	(\$864,967)	(\$75,451)	8.4%
Percent Increase (Decrease)	-43.25%	21.84%					9.56%		
TOTAL MEEKER COUNTY									
	\$28,689,591	\$30,288,228	\$16,488,143	\$9,007,339	\$1,796,360	\$1,627,184	\$31,282,212	\$993,984	3.3%
Percent Increase (Decrease)	8.72%	5.57%					3.28%		
PASS THRU FUNDS	\$47,417,951	\$52,209,118	\$0	\$0	\$0	\$0		(\$52,209,118)	-100.0%
TOTAL FUNDS USED BY MEEKER COUNTY	\$76,107,542	\$82,497,346	\$16,488,143	\$9,007,339	\$1,796,360	\$1,627,184	\$31,282,212	(\$44,825,330)	-54.3%
	188.42%	8.40%					-62.08%		

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

MEEKER COUNTY REVENUE BUDGET ANALYSIS

<u>DEPARTMENT</u>	<u>ACCOUNT #</u>	<u>REVENUE DESCRIPTION</u>	<u>ACTUAL 2014</u>	<u>ACTUAL 2015</u>	<u>ACTUAL 2016</u>	<u>ACTUAL 2017</u>	<u>ADOPTED 2018</u>	<u>ADOPTED 2019</u>
TOTAL BY REVENUE CATEGORY								
TAXES			\$7,326,407	\$7,650,735	\$7,819,609	\$7,926,448	\$8,439,035	\$8,923,855
LICENSES & PERMITS			\$193,348	\$221,043	\$223,783	\$223,515	\$225,185	\$230,860
INTERGOVERNMENTAL			\$1,359,420	\$1,565,841	\$1,568,154	\$1,781,014	\$1,827,189	\$1,822,494
CHARGES FOR SERVICES			\$1,901,564	\$1,870,486	\$1,798,479	\$1,775,290	\$1,704,428	\$1,727,618
FINES & FORFEITS			\$58,728	\$51,822	\$53,874	\$56,333	\$53,500	\$53,200
INTEREST ON INVESTMENTS			\$167,049	\$197,674	\$248,289	\$310,319	\$220,000	\$300,000
MISCELLANEOUS			\$267,914	\$247,610	\$344,816	\$314,399	\$224,900	\$266,700
		SUBTOTAL	\$11,274,430	\$11,805,211	\$12,057,004	\$12,387,318	\$12,694,237	\$13,324,727
FUND BALANCE TRANSFER IN			\$121,765		\$57,000	\$300,000		\$40,000
USE OF FUND BALANCE			\$0				\$240,000	\$140,000
TOTAL REVENUES BY CATEGORY			\$11,396,195	\$11,805,211	\$12,114,004	\$12,687,318	\$12,934,237	\$13,504,727
TOTAL REVENUES BY DEPARTMENTS								
ASSESSOR			\$110,825	\$135,537	\$175,172	\$152,110	\$162,717	\$163,317
ATTORNEY			\$119,239	\$128,671	\$113,115	\$124,757	\$141,500	\$140,400
AUDITOR			\$32,157	\$30,604	\$26,469	\$30,261	\$25,685	\$25,385
COURT ADMINISTRATION			\$0	\$0	\$0	\$0	\$0	\$0
LAW LIBRARY			\$22,006	\$26,126	\$22,860	\$23,477	\$24,000	\$24,000
COURT SERVICES / PROBATION			\$173,824	\$146,683	\$164,952	\$176,288	\$170,665	\$170,365
CIVIL DEFENSE			\$30,125	\$42,610	\$45,707	\$46,084	\$22,000	\$22,000
DATA PROCESSING			\$5,862	\$2,181	\$2,229	\$2,149	\$2,180	\$2,180
EXTENSION			\$7,202	\$3,327	\$4,291	\$4,103	\$4,300	\$1,650
LICENSE CENTER			\$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
PLANNING & ZONING			\$377,299	\$571,473	\$520,863	\$530,035	\$533,615	\$535,785
RECORDER			\$196,228	\$203,537	\$207,119	\$211,573	\$210,100	\$204,500
SHERIFF			\$1,557,231	\$1,467,969	\$1,406,621	\$1,580,014	\$1,473,064	\$1,513,841
SOLID WASTE			\$325	\$0	\$0	\$0	\$0	\$0
TREASURER			\$1,381	\$411	\$763	\$449	\$100	\$0
VETERANS SERVICES			\$10,200	\$10,200	\$10,000	\$10,000	\$10,200	\$10,200
COUNTY WIDE			\$8,533,738	\$8,805,634	\$9,194,719	\$9,647,035	\$9,859,111	\$10,501,104
USE OF FUND BALANCE			\$0	\$0	\$0		\$240,000	\$140,000
TOTAL REVENUES BY DEPARTMENT			\$11,396,195	\$11,805,211	\$12,114,004	\$12,591,521	\$12,934,237	\$13,504,727

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>
COUNTY COMMISSIONERS					
I Pad	2	\$500	\$1,000	\$1,000	\$1,000
ADMINISTRATOR / HUMAN RESOURCE					
Computer & Monitor	1	\$1,000	\$1,000	\$1,000	\$1,000
New Workstation HR Director	1	\$1,000	\$1,000	\$1,000	\$1,000
			\$2,000	\$2,000	\$2,000
AUDITOR / ELECTIONS					
Replace Out-Dated Election Equipment	1	\$39,090	\$39,090	\$9,090	\$9,090
TREASURER					
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	
			\$30,000	\$2,000	\$2,000
ASSESSOR					
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
			\$16,360	\$16,360	\$16,360
ATTORNEY/CRIME VICTIMS ADVOCATE					
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
			\$5,900	\$5,900	\$5,900
SHERIFF- DEPUTY					
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
			\$198,700	\$198,700	\$198,700

MEEKER COUNTY 2019 DEPARTMENTAL CAPITAL OUTLAY BUDGET

ITEM DESCRIPTION	# OF UNITS	UNIT COST	DEPART. REQUEST	PROPOSED	BOARD ADOPTED
SHERIFF- JAIL					
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
			\$53,350	\$53,350	\$53,350
SHERIFF- PRISONER CANTEEN					
Miscellaneous Equipment	1	\$2,500	\$2,500	\$2,500	\$2,500
SHERIFF- COMMUNICATIONS					
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
			\$8,000	\$8,000	\$8,000
SHERIFF- RECORDS					
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
			\$3,600	\$3,600	\$3,600
BOAT & SNOWMOBILE PATROL					
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
			\$7,382	\$7,382	\$7,382
EMERGENCY MANAGEMENT					
Eletronic Equipment	1	\$1,500	\$1,500	\$1,500	\$1,500
Miscellaneous Other Equipment	1	\$2,000	\$2,000	\$2,000	\$2,000
			\$3,500	\$3,500	\$3,500
E-911					
Miscellanous Other Equipment	1	\$2,500	\$2,500	\$2,500	\$2,500
Computer Equipment & Software	1	\$2,500	\$2,500	\$2,500	\$2,500
			\$5,000	\$5,000	\$5,000
WIRELESS COMMUNICATIONS					
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
			\$36,000	\$36,000	\$36,000
VETERANS SERVICES					
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
AQUATIC INVASIVE SPECIES					
Equipment	1	\$2,000	\$2,000	\$2,000	\$2,000
PLANNING & ZONING					
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
			\$10,860	\$5,860	\$5,860
COURT SERVICES					
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
			\$5,364	\$5,364	\$5,364
MINNESOTA EXTENSION					
Electronic Equipment	1	\$1,000	\$1,000	\$1,000	\$1,000
Office Furniture	1	\$450	\$450	\$450	\$450
			\$1,450	\$1,450	\$1,450
COMPUTER SERVICES					
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
			\$265,500	\$135,000	\$135,000
COURTHOUSE MAINTENANCE					
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			
			\$55,000	\$26,050	\$26,050
RECORDER'S FUND					
Computer Equipment	2	\$1,000	\$2,000	\$2,000	\$2,000
CENTRAL SERVICES					
Miscellaneous	1	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL REVENUE FUND			\$759,056	\$536,606	\$536,606

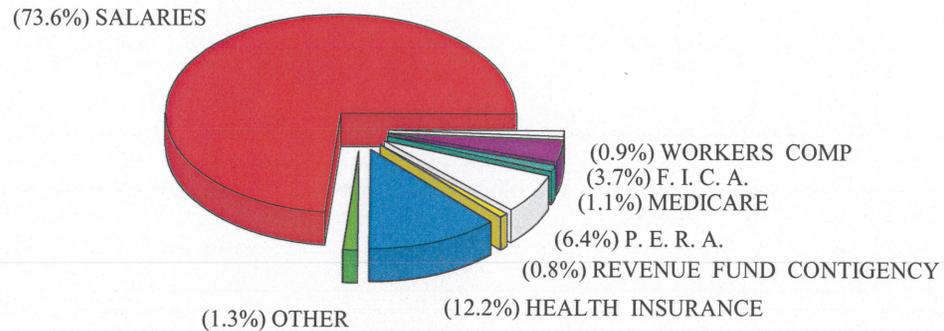
MEEKER COUNTY 2019 DEPARTMENTAL CAPITAL OUTLAY BUDGET

<u>ITEM DESCRIPTION</u>	<u># OF UNITS</u>	<u>UNIT COST</u>	<u>DEPART. REQUEST</u>	<u>PROPOSED</u>	<u>BOARD ADOPTED</u>
SOCIAL SERVICES					
Computer & Copier Replacements			\$116,000	\$116,000	\$116,000
PARKS					
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
TOTAL PARKS			\$72,000	\$72,000	\$72,000
PUBLIC HEALTH					
Electronic Equipment	3	\$1,000	\$3,000	\$3,000	\$3,000
TOTAL PUBLIC HEALTH			\$3,000	\$3,000	\$3,000
ROAD & BRIDGE					
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
TOTAL ROAD & BRIDGE			\$825,000	\$825,000	\$825,000
SOLID WASTE SERVICES					
Transfer Station Improvements	1	\$7,745	\$7,745	\$7,745	\$7,745
Site Improvements	1	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL SOLID WASTE SERV.			\$9,745	\$9,745	\$9,745
FAMILY SERVICES CENTER					
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			
TOTAL FAMILY SERVICES			\$64,833	\$64,833	\$64,833
TOTAL 2019 CAPITAL OUTLAY			\$1,849,634	\$1,627,184	\$1,627,184

MEEKER COUNTY
NUMBER OF EMPLOYEES BY GENERAL CLASSIFICATION

GENERAL CLASSIFICATION	2015 ADOPTED		2016 ADOPTED		2017 ADOPTED		2018 ADOPTED		2019 ADOPTED	
	FULL-TIME	PART-TIME								
GENERAL GOVERNMENT	41.25	10	42.25	14	40.25	14	40.25	12	40.25	13
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	57	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
TOTAL COUNTY	185	36	190	42	188	41	190	38	193	39

MEEKER COUNTY ADOPTED 2019 PERSONNEL SUMMARY BY BENEFIT



	ADOPTED	ADOPTED	ADOPTED	PERCENTAGE	
	2017	2018	2019	CHANGE FROM	
	BUDGET	BUDGET	BUDGET	17 to 18	18 to 19
SALARIES	\$11,069,447	\$11,612,617	\$12,251,676	4.9%	5.5%
HEALTH INSURANCE	\$2,259,825	\$2,109,809	\$2,023,205	-6.6%	-4.1%
WORKERS COMPENSATION *	\$142,954	\$142,339	\$155,934	-0.4%	9.6%
F. I. C. A.	\$553,688	\$581,753	\$610,508	5.1%	4.9%
MEDICARE	\$160,747	\$168,841	\$178,394	5.0%	5.7%
P. E. R. A.	\$953,418	\$1,002,578	\$1,067,520	5.2%	6.5%
OTHER	\$303,963	\$499,273	\$218,365	64.3%	-56.3%
REVENUE FUND CONTIGENCY	\$110,769	\$178,949	\$138,474	na	na
TOTAL COUNTY	\$15,554,811	\$16,296,159	\$16,644,076	4.8%	2.1%

* 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			ADOPTED 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%	\$4,702,541	\$3,318,815	70.6%
PUBLIC SAFETY	\$5,799,694	\$4,314,497	74.4%	\$6,098,692	\$4,555,754	74.7%	\$6,427,794	\$4,885,754	76.0%
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%	\$758,639	\$34,854	4.6%
OTHER/UNALLOCATED	\$813,886	\$359,850	44.2%	\$1,008,872	\$454,171	45.0%	\$1,032,919	\$394,663	38.2%
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%
TOTAL MEEKER COUNTY	\$29,593,209	\$15,400,152	52.0%	\$30,288,228	\$16,153,818	53.3%	\$31,282,212	\$16,488,143	52.7%
Percent Increase from Previous Year	3.4%	1.7%		2.3%	4.9%		3.3%	2.1%	