

MEEKER COUNTY 2021 EXPENDITURES BUDGET REPORT

08-Dec-2020

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2019 ACTUAL	ADOPTED 2020	2021 PROPOSED BUDGET				TOTAL 2021	2021 PROPOSED VS ADOPTED 2020	
			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY		\$	%
REVENUE FUND (01)									
Board of Commissioners	\$225,113	\$236,682	\$205,587	\$35,350	\$200		\$241,137	\$4,455	1.9%
County Administrator	\$154,574	\$158,890	\$204,661	\$14,150	\$1,450		\$220,261	\$61,371	38.6%
- Human Resources	\$132,328	\$171,634	\$122,846	\$61,178	\$2,500		\$186,524	\$14,890	8.7%
Court Administration	\$191,719	\$100,000		\$140,000			\$140,000	\$40,000	40.0%
Auditor	\$188,067	\$203,203	\$208,948	\$11,300	\$4,750		\$224,998	\$21,795	10.7%
-Election	\$26,797	\$124,615	\$1,830	\$16,132	\$300		\$18,262	(\$106,353)	-85.3%
Treasurer	\$378,226	\$420,326	\$336,427	\$26,675	\$10,200	\$1,200	\$374,502	(\$45,824)	-10.9%
Assessor	\$412,359	\$460,131	\$422,172	\$48,050	\$2,100	\$500	\$472,822	\$12,691	2.8%
Public Examiner	\$64,438	\$76,000		\$70,500			\$70,500	(\$5,500)	-7.2%
Attorney	\$741,390	\$817,124	\$732,313	\$62,525	\$22,400	\$400	\$817,638	\$514	0.1%
- Crime Victim Advocacy	\$93,249	\$101,427	\$91,060	\$10,815	\$2,700	\$2,000	\$106,575	\$5,148	5.1%
Recorder	\$191,854	\$197,348	\$206,861	\$19,600	\$2,800		\$229,261	\$31,913	16.2%
- Recorder's Fund	\$79,077	\$50,000		\$49,300	\$300	\$400	\$50,000	\$0	0.0%
Surveyor	\$0	\$7,500		\$7,500			\$7,500	\$0	0.0%
Courthouse / LEC Maintenance	\$499,380	\$524,226	\$214,616	\$238,500	\$36,400	\$23,000	\$512,516	(\$11,710)	-2.2%
Medical Examiner Services	\$58,101	\$65,905		\$62,979			\$62,979	(\$2,926)	-4.4%
Planning & Zoning	\$256,340	\$244,826	\$231,243	\$25,195	\$1,600	\$380	\$258,418	\$13,592	5.6%
- GIS	\$92,257	\$99,115	\$101,676				\$101,676	\$2,561	
- Natural Resources Block Grant	\$71,773	\$111,100		\$113,200	\$400		\$113,600	\$2,500	2.3%
- Building Code	\$151,873	\$150,883	\$128,100	\$17,850	\$1,300	\$100	\$147,350	(\$3,533)	-2.3%
- Aquatic Invasive Species	\$235,624	\$243,605	\$40,775	\$201,900	\$7,200	\$1,400	\$251,275	\$7,670	na
Veteran Services	\$175,749	\$185,862	\$163,128	\$22,797	\$4,200		\$190,125	\$4,263	2.3%
Sheriff									
- Patrol	\$2,969,632	\$3,198,238	\$2,526,474	\$380,884	\$151,000	\$227,250	\$3,285,608	\$87,370	2.7%
- Prisoner Canteen	\$57,939	\$78,000		\$23,000	\$54,000	\$1,000	\$78,000	\$0	0.0%
- Jail	\$1,521,956	\$1,761,991	\$1,388,919	\$108,345	\$211,750	\$79,600	\$1,788,614	\$26,623	1.5%
- Dispatching/Communications	\$585,540	\$596,266	\$645,923	\$18,829	\$3,500	\$6,000	\$674,252	\$77,986	13.1%
- Records	\$62,822	\$88,613	\$55,804	\$29,027	\$1,200	\$3,500	\$89,531	\$918	1.0%
- Water Patrol	\$29,414	\$23,400	\$18,250	\$1,200	\$5,100	\$1,500	\$26,050	\$2,650	11.3%
- Snowmobile Patrol & ATV	\$3,881	\$14,762	\$4,935	\$1,250	\$4,700	\$2,945	\$13,830	(\$932)	-6.3%
- D. A. R. E.	\$4,099	\$5,000		\$5,000			\$5,000	\$0	0.0%
- Posse & Reserves	\$3,133	\$12,585	\$2,335	\$3,450	\$5,300	\$1,500	\$12,585	\$0	0.0%
Total Sheriff	\$5,238,416	\$5,778,855	\$4,642,640	\$570,985	\$436,550	\$323,295	\$5,973,470	\$194,615	3.4%
E-911 Services Program	\$112,856	\$130,126		\$129,146		\$4,000	\$133,146	\$3,020	2.3%
Wireless Communication Services	\$139,900	\$182,401	\$108,340	\$6,865	\$12,150	\$61,800	\$189,155	\$6,754	3.7%

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			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY		\$	%
Court Services	\$459,671	\$554,719	\$65,030	\$348,800	\$21,500	\$500	\$435,830	(\$118,889)	-21.4%
Emergency Management	\$70,730	\$79,026	\$55,781	\$20,254	\$2,750	\$3,500	\$82,285	\$3,259	4.1%
Public Health Appropriation	\$663,201	\$712,480		\$752,413			\$752,413	\$39,933	5.6%
Meeker County Council on Aging	\$10,000	\$10,000		\$3,850			\$3,850	(\$6,150)	-61.5%
Meeker County Transit Program	\$20,500	\$20,500		\$17,500			\$17,500	(\$3,000)	-14.6%
United Community Action	\$17,000	\$17,000		\$17,000			\$17,000	\$0	0.0%
Historical Society	\$20,000	\$27,500		\$27,500			\$27,500	\$0	0.0%
Law Library	\$20,536	\$21,247	\$2,022	\$19,350			\$21,372	\$125	0.6%
Memorial Day Appropriation	\$600	\$600		\$600			\$600	\$0	0.0%
Agricultural Inspector	\$5,000	\$5,000		\$5,000			\$5,000	\$0	0.0%
County Extension Service	\$221,812	\$209,219	\$2,247	\$205,922	\$4,250	\$450	\$212,869	\$3,650	1.7%
Soil & Water Conservation District	\$133,768	\$133,768		\$133,768			\$133,768	\$0	0.0%
Soils Survey Appropriation	na	na		na			\$0	\$0	na
Agriculture Society (Fair)	\$12,000	\$12,000		\$12,000			\$12,000	\$0	0.0%
Humane Society	\$20,480	\$21,385		\$24,000			\$24,000	\$2,615	12.2%
Southwest MN Arts & Humanities	\$1,200	\$1,200		\$1,200			\$1,200	\$0	0.0%
Solid Waste Management	See Fund 17	See Fund 17		See Fund 17			\$0	\$0	na
- Score Grant	See Fund 17	See Fund 17					\$0	\$0	na
Central Services									
-Insurances	\$185,675	\$182,500		\$187,500			\$187,500	\$5,000	2.7%
-Postage, Phone, Cars, & Copier	\$25,846	\$31,300		\$27,000	\$1,800		\$28,800	(\$2,500)	-8.0%
-Incidental	\$57,177	\$155,027	\$190,000	\$66,000		\$2,000	\$258,000	\$102,973	66.4%
Total Central Services	\$268,698	\$368,827	\$190,000	\$280,500	\$1,800	\$2,000	\$474,300	\$105,473	28.6%
Parks Appropriation	\$201,766	\$201,659		\$200,668			\$200,668	(\$991)	-0.5%
ISeries Data Processing Services	\$70,222	\$78,228		\$77,503	\$100		\$77,603	(\$625)	-0.8%
Micro Computer Services	\$501,732	\$462,788	\$278,740	\$91,812	\$4,700	\$104,817	\$480,069	\$17,281	3.7%
Recorder's Compliance Fund	\$83,784	\$50,000		\$45,000			\$45,000	(\$5,000)	-10.0%
Economic Development	\$25,000	\$25,000		\$60,000			\$60,000	\$35,000	140.0%
Southwest Minnesota Foundation	\$6,990	\$7,690		\$7,690			\$7,690	\$0	0.0%
County HRA Appropriation	\$6,000	\$8,000		\$8,000			\$8,000	\$0	0.0%
Gravel Tax Disbursement	\$51,034	\$61,000		\$61,000			\$61,000	\$0	0.0%
Interfund / Intrafund Transfers	\$135,000	\$0		\$150,000			\$150,000	\$150,000	na
REVENUE FUND TOTAL	\$12,938,184	\$13,930,620	\$8,757,043	\$4,533,822	\$584,600	\$529,742	\$14,405,207	\$474,587	3.4%
Percent Increase (Decrease)	3.48%	11.42%					3.41%		

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			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY	TOTAL 2021	\$	%	
ROAD & BRIDGE FUND (10)										
Highway Road Maintenance	\$2,368,631	\$2,345,791	\$1,401,007	\$224,600	\$727,200	\$1,000	\$2,353,807	\$8,016	0.3%	
Highway Road Construction	\$3,691,193	\$3,426,868	\$408,053	\$4,592,700	\$2,900	\$5,000	\$5,008,653	\$1,581,785	46.2%	
Highway Administration	\$834,242	\$904,630	\$258,975	\$599,200	\$1,500	\$4,500	\$864,175	(\$40,455)	-4.5%	
Equipment Maintenance & Shop	\$1,483,234	\$1,208,418	\$162,343	\$71,600	\$425,000	\$561,000	\$1,219,943	\$11,525	1.0%	
Highway Building Maintenance	\$89,092	\$85,813	\$30,972	\$50,500	\$6,000	\$1,000	\$88,472	\$2,659	3.1%	
Geographical Information Systems (GIS)	\$0	\$0		See Planning & Zoning			\$0	\$0	na	
HIGHWAY FUND TOTAL	\$8,466,392	\$7,971,520	\$2,261,350	\$5,538,600	\$1,162,600	\$572,500	\$9,535,050	\$1,563,530	19.6%	
Percent Increase (Decrease)	-6.26%	-11.74%					19.61%			
HUMAN SERVICES FUND (11)										
Social Service Administration				Allocated To Individual Programs						
* Children's Services	\$1,865,740	\$1,661,900	\$883,585	\$158,749	\$4,896	\$23,966 ***	\$1,774,066	\$112,166	6.7%	
* Child Care - STRIDE	\$263,111	\$282,204	\$80,031	\$14,379	\$443	\$2,171 ***	\$280,444	(\$1,760)	-0.6%	
* Chemically Dependent	\$361,437	\$441,862	\$211,676	\$38,031	\$1,173	\$5,741 ***	\$401,331	(\$40,531)	-9.2%	
* Mental Health	\$1,315,260	\$1,526,742	\$701,704	\$126,071	\$3,888	\$19,033 ***	\$1,472,760	(\$53,982)	-3.5%	
* Developmental Disabilities	\$589,022	\$683,385	\$391,720	\$70,378	\$2,170	\$10,625 ***	\$663,064	(\$20,321)	-3.0%	
* Adult Services	\$1,225,850	\$1,399,961	\$1,012,573	\$181,922	\$5,610	\$27,464 ***	\$1,323,384	(\$76,577)	-5.5%	
TOTAL SOCIAL SERVICES	\$5,620,420	\$5,996,054	\$3,281,289	\$589,530	\$18,180	\$89,000	\$5,915,049	(\$81,005)	-1.4%	
Income Maintenance Administration				Allocated To Individual Programs						
* Temporary Asst. to Needy Families	\$124,844	\$128,115	\$111,847	\$18,095	\$841	\$2,748	\$133,531	\$5,416	4.2%	
* General Assistance	\$82,631	\$104,507	\$34,213	\$5,542	\$258	\$842 ***	\$80,855	(\$23,652)	-22.6%	
* GRH	\$20,172	\$0	\$18,078	\$2,920	\$136	\$443	\$21,577	\$21,577	ERR	
* Work Readiness										
* Supplemental Nutrition Assistance Food Support Coupons	\$316,748	\$336,097	\$284,024	\$45,957	\$2,137	\$6,980	\$339,098	\$3,001	0.9%	
* Child Support	\$529,073	\$607,433	\$437,851	\$154,912	\$5,120	\$11,600	\$609,483	\$2,050	0.3%	
* Medical Assistance Federal & State Share	\$1,241,805	\$1,257,971	\$594,278	\$107,080	\$4,471	\$14,603 ***	\$1,279,498	\$21,527	1.7%	
* Minnesota Supplemental Aid	\$12,897	\$9,825	\$11,558	\$1,867	\$87	\$284	\$13,796	\$3,971	40.4%	
TOTAL INC. MAINTENANCE	\$2,328,170	\$2,443,948	\$1,491,849	\$336,373	\$13,050	\$37,500 ***	\$2,477,838	\$33,890	1.4%	
NET WELFARE FUND	\$7,948,590	\$8,440,002	\$4,773,138	\$925,903	\$31,230	\$126,500 ***	\$8,392,887	(\$47,115)	-0.6%	
PASS THROUGH FUNDS		\$47,873,098					\$60,326,172	\$12,453,074	26.0%	
WELFARE FUND TOTAL	\$7,948,590	\$56,313,100	\$4,773,138	\$925,903	\$31,230	\$126,500 ***	\$68,719,059	\$12,405,959	22.0%	
Percent Increase (Decrease)	-86.87%	-6.99%					22.03%			

** \$2,536,116 In Recipient Payments included in Total

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			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY		\$	%
PARK FUND (15)									
County Parks	\$162,205	\$159,404	\$79,537	\$41,550	\$8,300	\$29,800	\$159,187	(\$217)	-0.1%
Lake Koronis	\$141,805	\$151,810	\$83,862	\$45,300	\$5,600	\$376,000	\$510,762	\$358,952	236.4%
PARK FUND TOTAL	\$304,010	\$311,214	\$163,399	\$86,850	\$13,900	\$405,800	\$669,949	\$358,735	115.3%
Percent Increase (Decrease)	-5.17%	-2.92%					115.27%		
REGIONAL LIBRARY FUND (23)									
	\$241,084	\$241,084		\$241,084			\$241,084	\$0	0.0%
Percent Increase (Decrease)	3.00%	3.00%					0.00%		
SOLID WASTE FUND (17)									
Solid Waste Administration	\$52,800	\$55,813	\$20,543	\$500			\$21,043	(\$34,770)	-62.3%
- Score Grant	\$105,476	\$102,600	\$8,805	\$86,795			\$95,600	(\$7,000)	-6.8%
Demolition Landfill Operations	\$204,747	\$98,600	\$16,200	\$91,004	\$16,000	\$15,000	\$138,204	\$39,604	40.2%
Transfer Station Operations	\$55,042	\$27,200		\$29,800	\$16,000	\$2,000	\$47,800	\$20,600	75.7%
SOLID WASTE FUND TOTAL	\$418,065	\$284,213	\$45,548	\$208,099	\$32,000	\$17,000	\$302,647	\$18,434	6.5%
Percent Increase (Decrease)	-24.26%	-48.51%					6.49%		
MID MN DEVELOPMENT (24)									
		\$62,000					\$0	(\$62,000)	-100.0%
Percent Increase (Decrease)	-100.00%	2.64%					-100.00%		
PUBLIC HEALTH FUND (25)									
	\$1,632,887	\$1,664,929	\$1,286,522	\$263,380	\$20,750		\$1,570,652	(\$94,277)	-5.7%
Percent Increase (Decrease)	3.27%	5.30%					-5.66%		
FAMILY SERVICES MAINT. (29)									
	\$431,789	\$489,010	\$206,816	\$203,300	\$30,800	\$43,000	\$483,916	(\$5,094)	-1.0%
Percent Increase (Decrease)	4.94%	18.85%					-1.04%		
CAPITAL PROJECTS FUND (31)									
	\$1,028,523	\$900,000				\$475,000	\$475,000	(\$425,000)	-47.2%
Percent Increase (Decrease)	112.90%	86.30%					-47.22%		
DEBT SERVICE (37)									
Family Services Center Building		\$0					\$0	\$0	na
Law Enforcement Center Building		\$0					\$0	\$0	na
Courthouse Remodeling Project		\$0					\$0	\$0	na
Joint Transportation Building	\$242,475	\$244,000		\$245,000			\$245,000	\$1,000	0.4%
ARMER Equipment Certificates		\$0					\$0	\$0	na
Equipment Certificates		\$0					\$0	\$0	na
DEBT SERVICE FUND TOTAL	\$242,475	\$244,000	\$0	\$245,000	\$0	\$0	\$245,000	\$1,000	0.4%
Percent Increase (Decrease)	-70.70%	-70.52%					0.41%		

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			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY		\$	%
INTERFUND TRANSFERS									
Public Health Appropriation	(\$663,201)	(\$712,480)		(\$752,413)			(\$752,413)	(\$39,933)	5.6%
County Parks Appropriation	(\$201,766)	(\$201,659)		(\$200,668)			(\$200,668)	\$991	-0.5%
Transfer- Revenue to Other Funds	(\$135,000)	\$0		(\$150,000)			(\$150,000)	(\$150,000)	na
INTERFUND TRANSFER TOTAL	(\$999,967)	(\$914,139)	\$0	(\$1,103,081)	\$0	\$0	(\$1,103,081)	(\$188,942)	20.7%
Percent Increase (Decrease)	-15.09%	-22.38%					20.67%		
TOTAL MEEKER COUNTY	\$32,652,032	\$33,624,453	\$17,493,816	\$11,142,957	\$1,875,880	\$2,169,542	\$35,218,311	\$1,593,858	4.7%
Percent Increase (Decrease)	1.01%	4.01%					4.74%		
PASS THRU FUNDS			\$0	\$0	\$0	\$0	\$60,326,172	\$7,068,055	ERR
TOTAL FUNDS USED BY MEEKER COUNTY	\$32,652,032	\$33,624,453	\$17,493,816	\$11,142,957	\$1,875,880	\$2,169,542	\$95,544,483	\$61,920,030	184.2%
	-61.85%	-60.71%					184.15%		
			**	\$2,536,116	In Recipient Payments included in Total				

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			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY		\$	%
GENERAL GOVERNMENT	\$4,628,464	\$4,934,707	\$3,578,284	\$1,188,696	\$124,000	\$70,980	\$4,961,960	\$27,253	0.6%
PUBLIC SAFETY	\$6,021,573	\$6,725,127	\$4,871,791	\$1,076,050	\$472,950	\$393,095	\$6,813,886	\$88,759	1.3%
STREETS & HIGHWAYS	\$8,466,392	\$7,971,520	\$2,261,350	\$5,538,600	\$1,162,600	\$572,500	\$9,535,050	\$1,563,530	19.6%
SANITATION	\$418,065	\$284,213	\$45,548	\$208,099	\$32,000	\$17,000	\$302,647	\$18,434	6.5%
HEALTH	\$1,700,867	\$1,733,814	\$1,286,522	\$325,730	\$20,750	\$0	\$1,633,002	(\$100,812)	-5.8%
HUMAN SERVICES	\$7,948,590	\$8,440,002	\$4,773,138	\$925,903	\$31,230	\$126,500 **	\$8,392,887	(\$47,115)	-0.6%
CULTURE & RECREATION	\$599,430	\$614,845	\$165,421	\$388,584	\$13,900	\$405,800	\$973,705	\$358,860	58.4%
CONSERVATION OF RESOURCES	\$719,011	\$763,692	\$43,022	\$720,790	\$11,850	\$1,850	\$777,512	\$13,820	1.8%
ECONOMIC DEVELOPMENT	\$37,990	\$102,690	\$0	\$75,690	\$0	\$0	\$75,690	(\$27,000)	-26.3%
CAPITAL PROJECTS	\$1,028,523	\$900,000	\$0	\$0	\$0	\$475,000	\$475,000	(\$425,000)	-47.2%
DEBT SERVICE	\$242,475	\$244,000	\$0	\$245,000	\$0	\$0	\$245,000	\$1,000	0.4%
OTHER/UNOBLIGATED	\$840,652	\$909,843	\$468,740	\$449,815	\$6,600	\$106,817	\$1,031,972	\$122,129	13.4%
TOTAL MEEKER COUNTY	\$32,652,032	\$33,624,453	\$17,493,816	\$11,142,957	\$1,875,880	\$2,169,542	\$35,218,311	\$1,593,858	4.7%
Percent Increase (Decrease)				\$2,536,116	In Recipient Payments included in Total				

**MEEKER COUNTY ADOPTED 2020 TAX LEVIES,
COUNTY PROGRAM AID & NET TAX LEVY**

**MEEKER COUNTY REQUESTED 2021 TAX LEVIES,
COUNTY PROGRAM AID & NET TAX LEVY**

	ADOPTED 2020 PROPERTY TAXES & TAX CREDITS	2020 COUNTY PROGRAM AID	ADOPTED COUNTY'S SHARE OF TAX LEVY	ACTUAL 2020 TAX CAPACITY RATE	2020 TAX LEVY INCREASE OVER 2019	RECOMMENDED 2021 PROPERTY TAXES & TAX CREDITS	2021 COUNTY PROGRAM AID	RECOMMENDED COUNTY'S SHARE OF TAX LEVY	ACTUAL 2021 TAX CAPACITY RATE	2021 TAX LEVY INCREASE OVER 2020
REVENUE	\$ 9,666,240	\$ 704,603	\$ 8,961,637	29.139	2.3%	\$ 10,085,548	\$ 710,499	\$ 9,375,049	28.261	4.6%
ROAD & BRIDGE	\$ 2,087,105	\$ 152,136	\$ 1,934,969	6.292	2.4%	\$ 2,137,050	\$ 150,549	\$ 1,986,501	5.988	2.7%
SOCIAL SERVICES	\$ 3,409,388	\$ 248,521	\$ 3,160,867	10.278	4.1%	\$ 3,599,463	\$ 253,572	\$ 3,345,891	10.086	5.9%
F. S. C. BUILDING	\$ 137,810	\$ 10,045	\$ 127,765	0.415	-1.9%	\$ 123,062	\$ 8,669	\$ 114,393	0.345	-10.5%
CAPITAL PROJECTS										
DEBT SERVICE										
Transportation Bldg.	\$ 244,000	\$ 17,786	\$ 226,214	0.736	-0.2%	\$ 245,000	\$ 17,260	\$ 227,740	0.687	0.7%
Courthouse Remodel	\$ 475,000	\$ 34,624	\$ 440,376	1.432	-0.7%	\$ 260,000	\$ 18,316	\$ 241,684	0.729	-45.1%
TOTAL DEBT SERVICE	\$ 719,000	\$ 52,410	\$ 666,590	2.167	-0.5%	\$ 505,000	\$ 35,576	\$ 469,424	1.415	-29.6%
SUBTOTAL	\$ 16,019,543	\$ 1,167,716	\$ 14,851,827	48.291	2.5%	\$ 16,450,123	\$ 1,158,865	\$ 15,291,258	46.095	3.0%
LIBRARY FUND	\$ 241,084	\$ 17,573	\$ 223,511	0.727	-0.7%	\$ 241,084	\$ 16,984	\$ 224,100	0.676	0.3%
TOTAL LEVY	\$ 16,260,627	\$ 1,185,289	\$ 15,075,338	49.018	2.5%	\$ 16,691,207	\$ 1,175,849	\$ 15,515,358	46.771	2.9%