

MEEKER COUNTY ADOPTED 2021 TAX LEVIES, COUNTY PROGRAM AID & NET TAX LEVY					MEEKER COUNTY INITIAL 2022 TAX LEVIES, COUNTY PROGRAM AID & NET TAX LEVY				
	2021 PROPERTY TAXES & TAX CREDITS	2021 COUNTY PROGRAM AID	COUNTY'S SHARE OF TAX LEVY	2021 TAX LEVY INCREASE OVER 2020	INITIAL 2022 PROPERTY TAXES & TAX CREDITS	INITIAL 2022 COUNTY PROGRAM AID	INITIAL 2022		INITIAL 2022 TAX LEVY INCREASE OVER 2020
							COUNTY'S SHARE OF TAX LEVY	TAX LEVY INCREASE OVER 2020	
REVENUE	\$10,085,548	\$710,499	\$9,375,049	4.6%	\$10,619,013	\$727,672	\$9,891,341		5.5%
ROAD & BRIDGE	\$2,137,050	\$150,549	\$1,986,501	2.7%	\$2,185,893	\$149,789	\$2,036,104		2.5%
SOCIAL SERVICES	\$3,599,463	\$253,572	\$3,345,891	5.9%	\$3,702,213	\$253,696	\$3,448,517		3.1%
FSC BUILDING	\$123,062	\$8,669	\$114,393	-10.5%	\$103,603	\$7,099	\$96,504		-15.6%
CPAITAL PROJECTS									
DEBT SERVICE									
Transportation Bldg.	\$245,000	\$17,260	\$227,740	0.7%	\$235,000	\$16,103	\$218,897		-3.9%
Couthouse Remodel	<u>\$260,000</u>	<u>\$18,316</u>	\$241,684	<u>-45.1%</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>-100.0%</u>
TOTAL DEBT SERVICE	<u>\$505,000</u>	<u>\$35,576</u>	<u>\$469,424</u>	<u>-29.6%</u>	<u>\$235,000</u>	<u>\$16,103</u>	<u>\$218,897</u>		<u>-103.9%</u>
SUBTOTAL	\$16,450,123	\$1,158,865	\$15,291,258	3.0%	\$16,845,722	\$1,154,360	\$15,691,362		2.6%
LIBRARY FUND	<u>\$241,084</u>	<u>\$16,984</u>	<u>\$224,100</u>	<u>0.3%</u>	<u>\$242,477</u>	<u>\$16,616</u>	<u>\$225,861</u>		<u>0.8%</u>
TOTAL LEVY	<u>\$16,691,207</u>	<u>\$1,175,849</u>	<u>\$15,515,358</u>	<u>2.5%</u>	<u>\$17,088,199</u>	<u>\$1,170,976</u>	<u>\$15,917,223</u>		<u>2.59%</u>

MEEKER COUNTY 2022 EXPENDITURES BUDGET REPORT

9/2/2021

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2022 REQUESTED BUDGET								2022 RECOMMENDED vs ADOPTED 2021	
	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY	TOTAL 2022	\$	%
GENERAL REVENUE (01)										
Board of Commissioners	\$225,113	\$219,405	\$241,137	\$224,162	\$36,750	\$200	\$3,000	\$264,112	\$22,975	9.5%
County Administrator	\$154,574	\$152,159	\$220,261	\$228,627	\$29,725	\$1,400		\$259,752	\$39,491	17.9%
Human Resources	\$132,328	\$167,038	\$186,524	\$71,574	\$62,996	\$1,000		\$135,570	-\$50,954	-27.3%
Court Administration	\$192,919	\$169,150	\$140,000		\$150,000			\$150,000	\$10,000	7.1%
Auditor	\$188,067	\$194,494	\$224,998	\$220,175	\$10,200	\$4,650		\$235,025	\$10,027	4.5%
Election	\$26,797	\$251,492	\$18,626	\$31,706	\$48,135	\$21,000		\$100,841	\$82,215	441.4%
Treasurer	\$377,591	\$397,321	\$374,502	\$358,685	\$27,958	\$9,800	\$2,100	\$398,543	\$24,041	6.4%
Assessor	\$412,359	\$387,176	\$472,822	\$446,548	\$44,055	\$3,225		\$493,828	\$21,006	4.4%
Public Examiner	\$64,438	\$39,207	\$70,500		\$65,000			\$65,000	-\$5,500	-7.8%
Attorney	\$663,327	\$549,859	\$817,638	\$469,739	\$54,525	\$22,950		\$547,214	-\$270,424	-33.1%
Crime Victim Advocate	\$93,344	\$92,308	\$106,575	\$96,399	\$8,600	\$6,800		\$111,799	\$5,224	4.9%
Recorder	\$191,753	\$195,896	\$229,261	\$197,090	\$21,200	\$2,800		\$221,090	-\$8,171	-3.6%
Recorder Tech Fund	\$78,911	\$44,808	\$50,000		\$55,500			\$55,500	\$5,500	11.0%
Surveyor	\$0	\$7,500	\$7,500		\$7,500			\$7,500	\$0	0.0%
Courthouse/LEC Maint	\$499,395	\$475,838	\$512,516	\$211,560	\$244,727	\$36,400	\$30,000	\$522,687	\$10,171	2.0%
Medical Examiner	\$58,401	\$60,205	\$62,979		\$63,104			\$63,104	\$125	0.2%
Land Use Records	\$256,340	\$265,276	\$258,418	\$249,521	\$24,870	\$1,500	\$565	\$276,456	\$18,038	7.0%
GIS	\$92,257	\$86,101	\$101,676	\$106,509				\$106,509	\$4,833	4.8%
Natural Resources Block Grant	\$108,773	\$100,883	\$113,600		\$107,760			\$107,760	-\$5,840	-5.1%
Building Code	\$151,873	\$146,760	\$147,350	\$132,696	\$2,500	\$4,100	\$35,100	\$174,396	\$27,046	18.4%
Aquatic Invasive Species	\$235,624	\$273,455	\$251,275	\$49,371	\$278,260	\$2,900	\$20,000	\$350,531	\$99,256	39.5%
Veterans Services	\$175,749	\$179,649	\$190,125	\$173,109	\$27,892	\$3,800		\$204,801	\$14,676	7.7%
Sheriff										
Patrol	\$2,966,100	\$3,258,272	\$3,281,608	\$2,594,361	\$420,140	\$183,500	\$245,950	\$3,443,951	\$162,343	4.9%
Prisoner Canteen	\$57,939	\$70,579	\$78,000		\$17,200	\$56,800	\$1,000	\$75,000	-\$3,000	-3.8%
Jail	\$1,521,956	\$1,575,403	\$1,788,614	\$1,424,074	\$121,506	\$209,750	\$87,375	\$1,842,705	\$54,091	3.0%
Dispatching/Communications	\$585,540	\$633,772	\$674,252	\$661,250	\$19,058	\$3,500	\$11,900	\$695,708	\$21,456	3.2%
Records	\$62,822	\$58,432	\$89,531	\$56,779	\$31,042	\$1,200	\$3,650	\$92,671	\$3,140	3.5%
Water Patrol	\$29,414	\$24,455	\$26,050	\$18,250	\$1,250	\$5,100	\$3,000	\$27,600	\$1,550	6.0%
Snowmobile Patrol & ATV	\$3,881	\$922	\$13,830	\$4,935	\$1,250	\$7,645		\$13,830	\$0	0.0%
DARE	\$4,099	\$1,257	\$5,000		\$5,000			\$5,000	\$0	0.0%
Permit to Carry	\$1,101	\$2,305	\$4,000	\$13,886	\$3,114	\$1,000		\$18,000	\$14,000	350.0%
Posse & Reserves	\$3,133	\$1,177	\$12,585	\$2,335	\$2,250	\$6,300		\$10,885	-\$1,700	-13.5%
Total Sheriff	\$5,235,985	\$5,626,574	\$5,973,470	\$4,775,870	\$621,810	\$474,795	\$352,875	\$6,225,350	\$251,880	4.2%
E-911 Services	\$112,856	\$124,427	\$133,146		\$133,478		\$4,000	\$137,478	\$4,332	3.3%
Wireless Communication	\$139,900	\$158,609	\$189,155	\$108,964	\$7,115	\$12,150	\$53,000	\$181,229	-\$7,926	-4.2%
Court Services	\$459,671	\$163,678	\$435,830	\$68,641	\$311,100	\$7,000		\$386,741	-\$49,089	-11.3%

MEEKER COUNTY 2022 EXPENDITURES BUDGET REPORT

9/2/2021

2022 REQUESTED BUDGET

2022 RECOMMENDED
vs ADOPTED 2021

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY	TOTAL 2022	\$	%
Emergency Management	\$70,730	\$74,006	\$82,285	\$55,744	\$22,292	\$950	\$3,500	\$82,486	\$201	0.2%
Public Health Appropriation	\$663,201	\$712,480	\$752,413		\$764,736			\$764,736	\$12,323	1.6%
Meeker County Council on Aging	\$10,000	\$10,000	\$3,850		\$3,850			\$3,850	\$0	0.0%
Meeker County Transit Program	\$20,500	\$20,500	\$17,500		\$17,500			\$17,500	\$0	0.0%
United Community Action	\$17,000	\$17,000	\$17,000		\$18,000			\$18,000	\$1,000	5.9%
Historical Society	\$20,000	\$27,500	\$27,500		\$22,500			\$22,500	-\$5,000	-18.2%
Law Library	\$20,536	\$21,911	\$21,372	\$2,097	\$20,350			\$22,447	\$1,075	5.0%
Memorial Day Appropriation	\$600	\$600	\$600		\$1,200			\$1,200	\$600	100.0%
Agricultural Inspector	\$5,000	\$5,000	\$5,000		\$5,000			\$5,000	\$0	0.0%
County Exension Service	\$221,812	\$199,764	\$212,869	\$2,247	\$230,318	\$4,150	\$450	\$237,165	\$24,296	11.4%
Soil & Water Conservation District	\$133,768	\$133,768	\$133,768		\$133,768			\$133,768	\$0	0.0%
Agricultrual Society (Fair)	\$12,000	\$12,000	\$12,000		\$12,000			\$12,000	\$0	0.0%
Humane Society	\$20,480	\$22,793	\$24,000		\$22,000			\$22,000	-\$2,000	-8.3%
Southwest MN Arts & Humanities	\$1,200	\$1,200	\$1,200		\$1,200			\$1,200	\$0	0.0%
Central Services										
Insurances	\$183,314	\$191,353	\$187,500		\$265,500			\$265,500	\$78,000	41.6%
Postage, Phone, Cars & Copier	\$25,846	\$32,027	\$28,800		\$34,930	\$1,750		\$36,680	\$7,880	27.4%
Incidental	\$60,179	\$40,391	\$258,000	\$135,000	\$46,000			\$181,000	-\$77,000	-29.8%
Total Central Services	\$269,339	\$263,771	\$474,300	\$135,000	\$346,430	\$1,750	\$0	\$483,180	\$8,880	1.9%
Parks Appropriation	\$201,766	\$201,659	\$200,668		\$304,543			\$304,543	\$103,875	51.8%
ISeries Data Processing Services	\$70,222	\$64,923	\$77,603		\$80,564			\$80,564	\$2,961	3.8%
Information Technology	\$501,732	\$415,031	\$480,069	\$255,206	\$182,987	\$200	\$6,500	\$444,893	-\$35,176	-7.3%
Recorder's Compliance Fund	\$83,784	\$69,608	\$45,000		\$45,000			\$45,000	\$0	0.0%
Economic Development	\$25,000	\$25,000	\$60,000		\$90,000			\$90,000	\$30,000	50.0%
Southwest MN Foundation	\$7,690	\$7,690	\$7,690					\$0	-\$7,690	-100.0%
County HRA Appropriation	\$6,000	\$8,000	\$8,000		\$10,000			\$10,000	\$2,000	25.0%
Gravel Tax Disbursement	\$51,034	\$56,494	\$61,000		\$55,185			\$55,185	-\$5,815	-9.5%
Interfund/Intrafund Transfers	\$135,000	\$274,800	\$150,000		\$209,000			\$209,000	\$59,000	39.3%
GENERAL REVENUE FUND TOTAL	\$12,896,739	\$13,174,766	\$14,405,571	\$8,671,240	\$5,043,183	\$623,520	\$511,090	\$14,849,033	\$443,462	3.1%
Percent Increase (Decrease)	3.15%	2.16%	9.34%					3.08%		
ROAD AND BRIDGE FUND (10)										
Highway Road Maintenance	\$2,368,631	\$2,374,035	\$2,353,807	\$1,559,315	\$248,500	\$847,600	\$1,000	\$2,656,415	\$302,608	12.9%
Highway Road Construction	\$3,691,193	\$4,529,198	\$5,008,653	\$421,142	\$4,336,820	\$3,000	\$5,500	\$4,766,462	-\$242,191	-4.8%
Highway Administration	\$834,242	\$876,116	\$864,175	\$254,069	\$655,100	\$7,500	\$1,500	\$918,169	\$53,994	6.2%
Equipment Maintenance & Shop	\$1,483,234	\$1,261,907	\$1,219,943	\$170,242	\$79,500	\$446,500	\$589,365	\$1,285,607	\$65,664	5.4%
Highway Building Maintenance	\$89,092	\$87,841	\$88,472	\$36,943	\$51,700	\$8,000	\$1,000	\$97,643	\$9,171	10.4%
ROAD AND BRIDGE FUND TOTAL	\$8,466,392	\$9,129,097	\$9,535,050	\$2,441,711	\$5,371,620	\$1,312,600	\$598,365	\$9,724,296	\$189,246	2.0%

MEEKER COUNTY 2022 EXPENDITURES BUDGET REPORT

9/2/2021

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2022 REQUESTED BUDGET							2022 RECOMMENDED vs ADOPTED 2021		
	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY	TOTAL 2022	\$	%
Percent Increase (Decrease)	-6.26%	7.83%	4.45%					1.98%		
HUMAN SERVICES FUND (11)										
Social Services Administration	\$5,622,352	\$5,718,733	\$5,915,049	\$3,391,798	\$2,936,029	\$95,294		\$6,423,121	\$508,072	8.6%
Income Maintenance Administration	\$2,328,712	\$2,326,863	\$2,477,838	\$1,502,141	\$1,025,150	\$52,520	\$5,000	\$2,584,811	\$106,973	4.3%
HUMAN SERVICES FUND TOTAL	\$7,951,064	\$8,045,596	\$8,392,887	\$4,893,939	\$3,961,179	\$147,814	\$5,000	\$9,007,932	\$615,045	7.3%
Percent Increase (Decrease)	8.54%	1.19%	4.32%					7.33%		
PARK FUND (15)										
County Parks	\$162,205	\$163,282	\$159,187	\$123,511	\$88,350	\$13,900	\$25,000	\$250,761	\$91,574	57.5%
Lake Koronis	\$141,805	\$143,636	\$510,762	\$91,540	\$45,050	\$5,550	\$35,000	\$177,140	-\$333,622	-65.3%
PARK FUND TOTAL	\$304,010	\$306,918	\$669,949	\$215,051	\$133,400	\$19,450	\$60,000	\$427,901	-\$242,048	-36.1%
Percent Increase (Decrease)	-5.17%	0.96%	118.28%					-36.13%		
REGIONAL LIBRARY FUND (23)	\$241,084	\$241,084	\$241,084		\$250,727			\$250,727	\$9,643	4.0%
Percent Increase (Decrease)	3.00%	0.00%	0.00%					4.00%		
SOLID WASTE FUND (17)										
Solid Waste Administration	\$52,800	\$55,350	\$21,043	\$16,133	\$400			\$16,533	-\$4,510	-21.4%
SCORE Grant	\$105,476	\$102,094	\$95,600	\$12,093	\$90,950			\$103,043	\$7,443	7.8%
Demolition Landfill Operations	\$204,747	\$60,635	\$138,204	\$15,330	\$86,600	\$16,000	\$15,000	\$132,930	-\$5,274	-3.8%
Transfer Station Operations	\$55,042	\$56,796	\$47,800		\$20,500	\$15,750	\$2,000	\$38,250	-\$9,550	-20.0%
SOLID WASTE FUND TOTAL	\$418,065	\$274,875	\$302,647	\$43,556	\$198,450	\$31,750	\$17,000	\$290,756	-\$11,891	-3.9%
Percent Increase (Decrease)	-24.26%	-34.25%	10.10%					-3.93%		
MID MN DEVELOPMENT (24)	\$0	\$62,000	\$0					\$0	\$0	0.0%
Percent Increase (Decrease)	-100.00%	100.00%	-100.00%					0.00%		
PUBLIC HEALTH FUND (25)	\$1,632,882	\$1,499,657	\$1,570,652	\$1,278,740	\$272,167	\$19,000		\$1,569,907	-\$745	0.0%
Percent Increase (Decrease)	3.27%	-8.16%	4.73%					-0.05%		
FAMILY SERVICES MAINT (29)	\$432,359	\$425,612	\$483,916	\$222,194	\$224,200	\$29,700	\$127,000	\$603,094	\$119,178	24.6%
Percent Increase (Decrease)	4.94%	-1.56%	13.70%					24.63%		
CAPITAL PROJECTS FUND (31)										
County Improvement Projects	\$93,680	\$22,071	\$475,000				\$209,000	\$209,000	-\$266,000	-56.0%
Family Services Center	\$382,447	\$72,111	\$0				\$95,000	\$95,000	\$95,000	100.0%
Communications, LEC	\$533,858	\$87,859	\$0					\$0	\$0	

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2022 REQUESTED BUDGET

2022 RECOMMENDED
vs ADOPTED 2021

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY	TOTAL 2022	\$	%
Broadband	\$9,100	\$0	\$0					\$0	\$0	
County Sponsored Projects	\$9,438	\$14,906	\$0					\$0	\$0	
CARES	\$0	\$3,087,030						\$0	\$0	
American Rescue Plan	\$0	\$0	\$0				\$578,600	\$578,600	\$578,600	100.0%
CAPITAL PROJECTS FUND TOTAL	\$1,028,523	\$3,283,977	\$475,000	\$0	\$0	\$0	\$882,600	\$882,600	\$407,600	85.8%
Percent Increase (Decrease)	-70.70%	219.29%	-85.54%					85.81%		
DEBT SERVICE (37)										
Joint Transportation Building	\$241,975	\$242,825	\$245,000		\$231,762			\$231,762	-\$13,238	-5.4%
DEBT SERVICE FUND TOTAL	\$241,975	\$242,825	\$245,000		\$231,762			\$231,762	-\$13,238	-5.4%
Percent Increase (Decrease)	-98.06%	0.35%	0.90%					-5.40%		
INTERFUND TRANSFERS										
Public Health Appropriation	(\$663,201)	(\$712,480)	(\$752,413)		(\$764,736)			(\$764,736)	-\$12,323	1.6%
County Parks Appropriation	(\$201,766)	(\$201,659)	(\$200,668)		(\$304,543)			(\$304,543)	-\$103,875	51.8%
Transfer - Revenue to Other Funds	(\$135,000)	(\$274,800)	(\$150,000)		(\$209,000)			(\$209,000)	-\$59,000	39.3%
FSC Maint to Capital Projects	\$0	\$0	\$0		(\$95,000)			(\$95,000)	-\$95,000	100.0%
INTERFUND TRANSFER TOTAL	(\$999,967)	(\$1,188,939)	(\$1,103,081)		(\$1,373,279)			(\$1,373,279)	-\$270,198	24.5%
Percent Increase (Decrease)	3.68%	18.90%	-7.22%					24.49%		
TOTAL MEEKER COUNTY	\$32,613,126	\$35,497,468	\$35,218,675	\$17,766,431	\$14,313,409	\$2,183,834	\$2,201,055	\$36,464,729	\$1,246,054	3.5%
Percent Increase (Decrease)	0.77%	8.84%	-0.79%					3.54%		