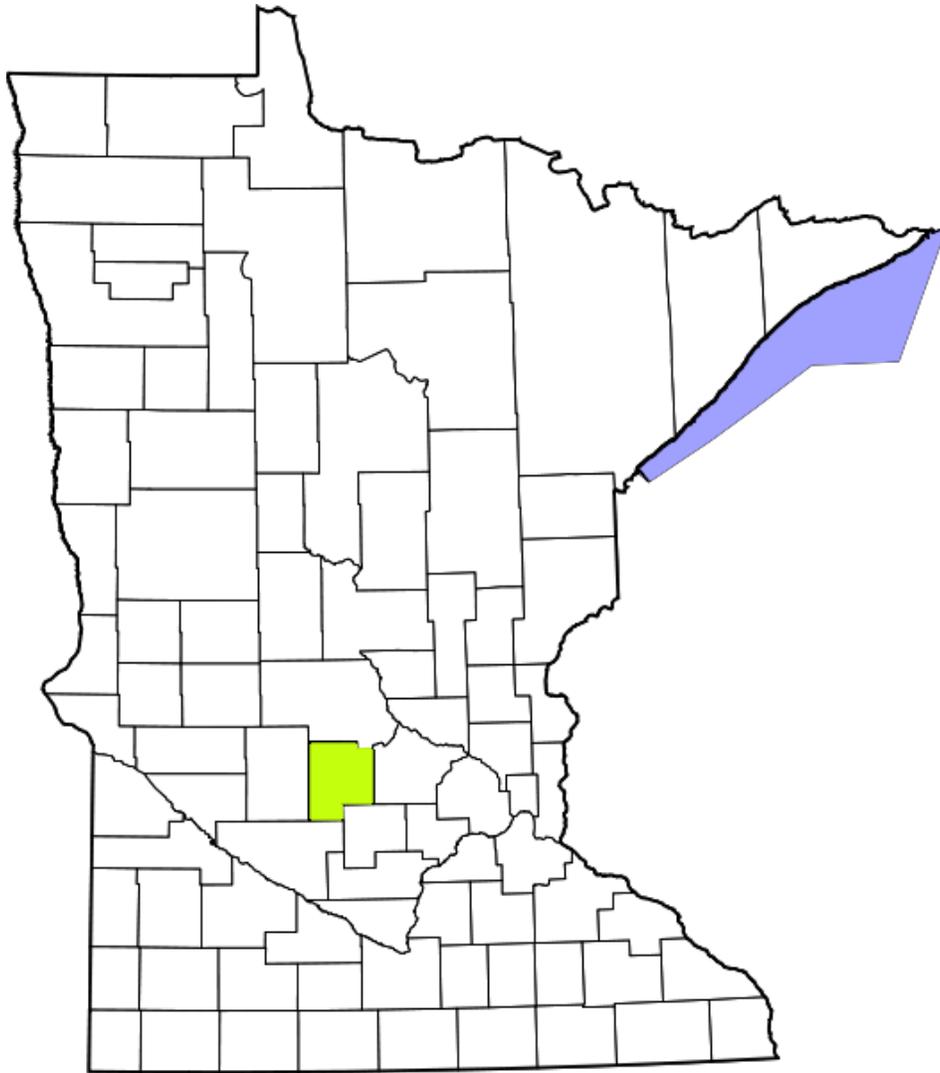


# MEEKER COUNTY MINNESOTA



## ANNUAL BUDGET 2022

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## LIST OF PRINCIPAL OFFICIALS

### BOARD OF COUNTY COMMISSIONERS

1<sup>st</sup> District: Beth Oberg  
*Term ends: Jan. 2023*

2<sup>nd</sup> District: Julie Bredeson  
*Term ends: Jan. 2025*

3<sup>rd</sup> District: Paul Johnson  
*Term ends: Jan. 2025*

4<sup>th</sup> District: Danny Schiefelbein  
*Term Ends: Jan. 2025*

5<sup>th</sup> District: Steve Schmitt  
*Term Ends: Jan. 2023*

### ELECTED COUNTY OFFICIALS

County Attorney: Brandi Schiefelbein  
*Term ends: Jan. 2023*

County Auditor: Barbara Loch  
*Term ends: Jan. 2023*

County Recorder: Christine Paul  
*Term ends: Jan. 2023*

County Sheriff: Brian Cruze  
*Term ends: Jan. 2023*

County Treasurer: Sharon Euerle  
*Term ends: Jan. 2023*

### APPOINTED OFFICERS & DEPARTMENT HEADS

County Administrator: Andrew Letson

County Assessor: Amy Rausch

Facilities Maintenance Director: Joel Ranthum

Human Resources Coordinator: Mikkell Johnson

Information Technology Director: Mary Spreiter

Land Use Director: Greg Schultz

Parks Superintendent: Braden Piram

Public Health Director: Diane Winter

Public Works Director: Philip Schmalz

Social Services Director: Paul Bukovich

Veterans Service Officer: Vacant

**DATE:** December 14, 2021  
**TO:** County Board of Commissioners  
**FROM:** Andrew Letson, County Administrator  
**SUBJ:** FY 2022 Budget Message

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**Overview**

On behalf of the County’s staff and elected and appointed department heads, I am pleased to present to recommended 2022 Annual Budget. The proposed budget maintains and expands upon the quality of services the citizens of Meeker County have come to expect and reflects the general priorities and policy direction provided by the County Board and Budget Committee.

The total adopted budget for FY 2022 is \$36,574,799, which represents an increase of 3.8% from the FY 2021 budget. Included in the budget is a proposed property tax levy of \$15,747,803 which represents an increase of 1.5% compared to the previous year. The budget is balanced through a use of excess fund balance reserves and one-time revenue through the American Rescue Plan Act of 2021, which will be utilized for specific one-time capital improvements, equipment replacements, and limited personnel costs.

Significant planned expenditures include:

| <b>DEPARTMENT</b> | <b>EXPENDITURE</b>                  | <b>ESTIMATED COST</b> |
|-------------------|-------------------------------------|-----------------------|
| Land Use          | Building Inspector Vehicle          | \$35,000              |
| Maintenance       | Utility Work Machine                | \$60,000              |
|                   | Courthouse Security Enhancements    | \$67,500              |
|                   | HVAC Improvements                   | \$184,000             |
| Parks             | Park Improvements                   | \$25,000              |
|                   | Vehicle Replacement                 | \$17,500              |
| Public Works      | Pavement Maintenance                | \$550,000             |
|                   | Vehicle Replacements                | \$574,000             |
|                   | Roadway Projects                    | \$4,310,120           |
| Sheriff’s Office  | Squad Car Replacements & Outfitting | \$221,200             |
|                   | ARMER Radio Replacement             | \$51,000              |
|                   | Use of Force/Firearms Simulator     | \$35,000              |
| Social Services   | Guardianships                       | \$100,000             |
|                   | In-Home Family Support              | \$110,000             |

The budget continues the County’s conservative approach to financial management and its emphasis on limiting property tax increases for taxpayers. This conservative approach has placed the County in a sound financial position, with significant reserves in the General Revenue Fund above the 30-50% of expenses as recommended by the Office of the State Auditor (OSA), providing the County with \$3-5 million of excess fund balance. The County is beginning to proactively spend down these excess reserves through one-time capital improvements and equipment replacements. In 2022, \$301,900 of General Revenue Fund excess fund balance is planned to be spent on the following projects:

| DEPARTMENT       | EXPENDITURE                                       | ESTIMATED COST   |
|------------------|---|------------------|
| Land Use         | Building Inspector Vehicle                        | \$35,000         |
| Maintenance      | HVAC Improvements                                 | \$124,000        |
|                  | Courthouse Security Enhancements                  | \$65,000         |
| Parks            | Vehicle Replacement                               | \$17,500         |
| Sheriff’s Office | Dispatch Monitors                                 | \$5,400          |
|                  | Use of Force/Firearms Simulator                   | \$35,000         |
| Appropriation    | Final Ag. Society Payment (Fair Grounds Building) | \$20,000         |
| <b>Total</b>     |   | <b>\$301,900</b> |

**Personnel Adjustments**

Personnel costs for FY 2022 are budgeted to be \$17,905,748 or 52% of the operating budget (total expenses, less capital). Included in the budget is a 2% cost of living adjustment for all employees, including those represented by one of the eight bargaining units, for which the cost of living adjustment is contractually obligated.

The proposed budget includes funds for five new full-time positions, one of which is being converted from a part-time position. New positions include a Network Administrator (IT, General Fund), two Heavy Equipment Operators (Public Works, Road & Bridge Fund), a Social Worker (Social Services, Human Services Fund), and converting a part-time Administrative Clerk to full-time (Social Services, Human Services Fund). The proposed budget also includes reclassification of six positions to ensure that the classification properly reflects the duties performed by the position. Each of these requests were reviewed by the Personnel and/or Classification/Compensation Committee, Budget Committee, and the County Board as a whole.

The County’s employees participate in one of two group health insurance pools. Those employees covered by a collective bargaining agreement in the Sheriff’s Office are part of the Public Employee Insurance Program (PEIP) and all other employees are included in a joint self-insurance pool known as Prime Health. Each pool offers a unique set of plans. In 2022, the Prime Health plans saw an average increase of 4.4% and PEIP plans saw an average increase of 8.96%. The employee and the County share in the cost of the monthly premiums, with the breakdown of those costs varying based on the plan chosen by the employee.

### **American Rescue Plan**

The American Rescue Plan Act of 2021 (ARP) provided direct appropriations to state and local governments through the Coronavirus State and Local Government Fiscal Recovery Fund. A total of \$350 billion will be distributed to state, local, territorial, and Tribal governments to respond to the COVID-19 pandemic and its negative economic impacts. Funds must be obligated by December 31, 2024 and expended by December 31, 2026. Meeker County has been allocated \$4,510,601. Half of the funds were received in 2021 and the remainder are expected to be delivered to the County in 2022. Funds can be used for the following purposes:

1. Support public health expenditures
2. Address negative economic impacts caused by the public health emergency
3. Replace lost public sector revenue
4. Provide premium pay for essential workers
5. Invest in water, sewer, and broadband infrastructure

The Act provides local governments with flexibility for the use of the funds in each of the aforementioned categories. The broadest flexibility is available for funds that can be designated as “lost public sector revenue.” Funds in this category can be used for the provision of governmental services with limited restrictions. Calculation of lost revenue can be performed four times throughout the period during which the use of funds is eligible. It is anticipated that a significant portion of Meeker County’s allocation will be able to be designated as lost revenue.

In 2021, \$195,151 was obligated for County projects including technology improvements (\$36,651) and a concept study for facility improvements (\$28,000); as a reimbursement to Meeker Memorial Hospital for vaccination clinic expenses (\$100,500); and to fund projects proposed by County partners including the Housing Redevelopment Authority (\$28,000) and ProWorks (\$2,000).

In 2022, the County has identified \$718,600 to be expended through ARP funds. Expenditures include projects such as replacement of ARMER radios (\$51,1000), improvements at various parks (\$25,000), technology improvements and replacements (\$118,600), scanning of historical vital records (\$57,000) and design of facility improvements at the Courthouse and Family Services Center (\$375,000). Additionally, the County has identified a need to reduce the backlog of criminal cases caused by the COVID-19 pandemic and will be using some ARP funds to hire a temporary Assistant County Attorney (\$92,000).

The County will continue to work with its partners to identify uses for the County’s share of ARP funds that have long lasting impact on the community.

### **Capital Improvement Plan**

New for the FY 2022 budget, each department developed a three-year capital improvement plan (CIP), to identify projects that will need to be completed not only in the proposed budget, but in the following years as well. The CIP will provide the County with another tool to aid in the development of future budgets and also ensure that critical projects are planned for.

**Conclusion**

The proposed FY 2022 Annual Budget was developed over the past eight months through staff meetings, Budget Committee meetings, County Board meetings, and a public hearing. This document is the result of the hard work performed by County staff, particularly department heads. Their hard work deserves acknowledgement and my sincere thanks. Moving forward, implementation of this budget will require continued cooperation between the County Board, providing policy direction, and the departments, implementing that policy direction. I look forward to continuing to continuing to build on our strong partnerships in 2022.

| MEEKER COUNTY ADOPTED 2021 TAX LEVIES, COUNTY PROGRAM AID & NET TAX LEVY |                                   |                    |                            |                               |                                  | MEEKER COUNTY REQUESTED 2022 TAX LEVIES, COUNTY PROGRAM AID & NET TAX LEVY |                                 |                                 |                               |                                  |
|--|-----------------------------------|--------------------|----------------------------|-------------------------------|----------------------------------|--|---------------------------------|---------------------------------|-------------------------------|----------------------------------|
|  | 2021 PROPERTY TAXES & TAX CREDITS |                    | COUNTY'S SHARE OF TAX LEVY | ACTUAL 2021 TAX CAPACITY RATE | 2021 TAX LEVY INCREASE OVER 2020 | 2022 PROPERTY TAXES & TAX CREDITS  | INITIAL 2022 COUNTY PROGRAM AID | 2022 COUNTY'S SHARE OF TAX LEVY | ACTUAL 2022 TAX CAPACITY RATE | 2022 TAX LEVY INCREASE OVER 2021 |
|  | REVENUE                           | \$10,085,548       | \$710,499                  | \$9,375,049                   | 28.988                           |  | 4.6%                            | \$10,524,498                    | \$728,417                     | \$9,796,081                      |
| ROAD & BRIDGE  | \$2,137,050                       | \$150,549          | \$1,986,501                | 6.142                         | 2.7%                             | \$2,110,988  | \$146,105                       | \$1,964,883                     | 5.817                         | -1.1%                            |
| SOCIAL SERVICES  | \$3,599,463                       | \$253,572          | \$3,345,891                | 10.346                        | 5.9%                             | \$3,702,213  | \$256,236                       | \$3,445,977                     | 10.201                        | 3.0%                             |
| FSC BUILDING   | \$123,062                         | \$8,669            | \$114,393                  | 0.354                         | -10.5%                           | \$103,603  | \$7,171                         | \$96,432                        | 0.285                         | -15.7%                           |
| CPAITAL PROJECTS   |                                   |                    |                            |                               |                                  |  |                                 |                                 |                               |                                  |
| DEBT SERVICE   |                                   |                    |                            |                               |                                  |  |                                 |                                 |                               |                                  |
| Transportation Bldg.   | \$245,000                         | \$17,260           | \$227,740                  | 0.704                         | 0.7%                             | \$235,000  | \$16,265                        | \$218,735                       | 0.648                         | -4.0%                            |
| Couthouse Remodel  | <u>\$260,000</u>                  | <u>\$18,316</u>    | \$241,684                  | 0.747                         | -45.1%                           | <u>\$0</u>   | <u>\$0</u>                      | <u>\$0</u>                      | 0.000                         | -100.0%                          |
| TOTAL DEBT SERVICE   | <u>\$505,000</u>                  | <u>\$35,576</u>    | <u>\$469,424</u>           | <u>1.451</u>                  | <u>-29.6%</u>                    | <u>\$235,000</u>   | <u>\$16,265</u>                 | <u>\$218,735</u>                | <u>0.648</u>                  | <u>-104.0%</u>                   |
| SUBTOTAL   | \$16,450,123                      | \$1,158,865        | \$15,291,258               | 47.281                        | 3.0%                             | \$16,676,302   | \$1,154,194                     | \$15,522,108                    | 45.950                        | 1.5%                             |
| LIBRARY FUND   | <u>\$241,084</u>                  | <u>\$16,984</u>    | <u>\$224,100</u>           | <u>0.693</u>                  | <u>0.3%</u>                      | <u>\$242,477</u>   | <u>\$16,782</u>                 | <u>\$225,695</u>                | <u>0.668</u>                  | <u>0.7%</u>                      |
| TOTAL LEVY   | <u>\$16,691,207</u>               | <u>\$1,175,849</u> | <u>\$15,515,358</u>        | <u>47.974</u>                 | <u>2.5%</u>                      | <u>\$16,918,779</u>  | <u>\$1,170,976</u>              | <u>\$15,747,803</u>             | <u>46.618</u>                 | <u>1.50%</u>                     |



## TAX BILL BREAK DOWN



**IF YOUR TAX BILL IS \$1,000, ON AVERAGE THE COUNTY'S SHARE IS \$405**

Found below is an illustration of what is paid for the following County Services

|       |                           |       |
|-------|---------------------------|-------|
| 17.4% | GENERAL GOVERNMENT        | \$71  |
| 34.2% | PUBLIC SAFETY             | \$138 |
| 22.2% | SOCIAL SERVICES           | \$90  |
| 5.1%  | PUBLIC HEALTH             | \$21  |
| 12.8% | HIGHWAYS AND STREETS      | \$52  |
| 3.7%  | CULTURE AND RECREATION    | \$15  |
| 2.6%  | CONSERVATION OF RESOURCES | \$11  |
| 1.3%  | DEBT SERVICE              | \$5   |
| 0.8%  | ECONOMIC DEVELOPMENT      | \$3   |

# MEEKER COUNTY FUND STRUCTURE

## Governmental Funds

- General Revenue
- Road & Bridge
- Human Services
- Debt Service
- Capital Projects

## Proprietary Funds

- Meeker Memorial Hospital

## Fiduciary Funds

- Social Welfare Private Purpose Trust
- Forfeiture Land
- Jail Inmate
- State Revenue
- Taxes & Penalties
- Further Account

## Discretely Presented Component Units

- EDA
- HRA

**EXPENDITURES BUDGET REPORT**

| FUND OR DEPARTMENT AND/OR PROGRAM NAME | 2022 PROPOSED BUDGET |             |              |                    |                    |           |                | 2022 PROPOSED vs ADOPTED 2021 |            |        |
|--|----------------------|-------------|--------------|--------------------|--------------------|-----------|----------------|-------------------------------|------------|--------|
|  | 2019 ACTUAL          | 2020 ACTUAL | 2021 ADOPTED | PERSONNEL SERVICES | SERVICES & CHARGES | SUPPLIES  | CAPITAL OUTLAY | TOTAL 2022                    | \$         | %      |
| <b>GENERAL REVENUE (01)</b>            |                      |             |              |                    |                    |           |                |                               |            |        |
| 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     | \$31,754           | \$48,135           | \$21,000  |                | \$100,889                     | \$82,263   | 441.7% |
| 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    | \$480,684          | \$44,055           | \$3,225   |                | \$527,964                     | \$55,142   | 11.7%  |
| Public Examiner                        | \$64,438             | \$39,207    | \$70,500     |                    | \$65,000           |           |                | \$65,000                      | -\$5,500   | -7.8%  |
| Attorney                               | \$663,327            | \$549,859   | \$817,638    | \$457,539          | \$54,525           | \$22,950  |                | \$535,014                     | -\$282,624 | -34.6% |
| 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  | \$2,600,434        | \$420,140          | \$168,500 | \$260,950      | \$3,450,024                   | \$168,416  | 5.1%   |
| 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  | \$1,445,381        | \$121,506          | \$209,750 | \$87,275       | \$1,863,912                   | \$75,298   | 4.2%   |
| Dispatching/Communications             | \$585,540            | \$633,772   | \$674,252    | \$659,203          | \$19,058           | \$3,500   | \$11,900       | \$693,661                     | \$19,409   | 2.9%   |
| 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  | \$4,801,203        | \$621,810          | \$459,795 | \$367,775      | \$6,250,583                   | \$277,113  | 4.6%   |
| 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  | \$2,000        | \$130,229                     | -\$58,926  | -31.2% |
| Court Services                         | \$459,671            | \$163,678   | \$435,830    | \$68,641           | \$311,100          | \$7,000   |                | \$386,741                     | -\$49,089  | -11.3% |

**EXPENDITURES BUDGET REPORT**

**2022 PROPOSED BUDGET**

**2022 PROPOSED 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          | 2022 PROPOSED vs ADOPTED 2021 |             |
|--|---------------------|---------------------|---------------------|--------------------|--------------------|--------------------|------------------|---------------------|-------------------------------|-------------|
|  |                     |                     |                     |                    |                    |                    |                  |                     | \$                            | %           |
| 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%        |
| Agricultural Society (Fair)            | \$12,000            | \$12,000            | \$12,000            |                    | \$12,000           |                    |                  | \$12,000            | \$0                           | 0.0%        |
| Humane Society                         | \$20,480            | \$22,793            | \$24,000            |                    | \$22,468           |                    |                  | \$22,468            | -\$1,532                      | -6.4%       |
| Southwest MN Arts & Humanities         | \$1,200             | \$1,200             | \$1,200             |                    | \$1,200            |                    |                  | \$1,200             | \$0                           | 0.0%        |
| <b>Central Services</b>                |                     |                     |                     |                    |                    |                    |                  |                     |                               |             |
| 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%      |
| <b>Total Central Services</b>          | <b>\$269,339</b>    | <b>\$263,771</b>    | <b>\$474,300</b>    | <b>\$135,000</b>   | <b>\$346,430</b>   | <b>\$1,750</b>     | <b>\$0</b>       | <b>\$483,180</b>    | <b>\$8,880</b>                | <b>1.9%</b> |
| Parks Appropriation                    | \$201,766           | \$201,659           | \$200,668           |                    | \$279,543          |                    |                  | \$279,543           | \$78,875                      | 39.3%       |
| 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%       |
| <b>GENERAL REVENUE FUND TOTAL</b>      | <b>\$12,896,739</b> | <b>\$13,174,766</b> | <b>\$14,405,571</b> | <b>\$8,718,557</b> | <b>\$5,018,651</b> | <b>\$608,520</b>   | <b>\$474,990</b> | <b>\$14,820,718</b> | <b>\$415,147</b>              | <b>2.9%</b> |
| Percent Increase (Decrease)            | 3.15%               | 2.16%               | 9.34%               |                    |                    |                    |                  | 2.88%               |                               |             |
| <b>ROAD AND BRIDGE FUND (10)</b>       |                     |                     |                     |                    |                    |                    |                  |                     |                               |             |
| 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%       |
| <b>ROAD AND BRIDGE FUND TOTAL</b>      | <b>\$8,466,392</b>  | <b>\$9,129,097</b>  | <b>\$9,535,050</b>  | <b>\$2,441,711</b> | <b>\$5,371,620</b> | <b>\$1,312,600</b> | <b>\$598,365</b> | <b>\$9,724,296</b>  | <b>\$189,246</b>              | <b>2.0%</b> |

**EXPENDITURES BUDGET REPORT**

| FUND OR DEPARTMENT AND/OR PROGRAM NAME | 2022 PROPOSED BUDGET |                    |                    |                    |                    |                  |                  | 2022 PROPOSED 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%                         |                   |        |
| <b>HUMAN SERVICES FUND (11)</b>        |                      |                    |                    |                    |                    |                  |                  |                               |                   |        |
| 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%   |
| <b>HUMAN SERVICES FUND TOTAL</b>       | <b>\$7,951,064</b>   | <b>\$8,045,596</b> | <b>\$8,392,887</b> | <b>\$4,893,939</b> | <b>\$3,961,179</b> | <b>\$147,814</b> | <b>\$5,000</b>   | <b>\$9,007,932</b>            | <b>\$615,045</b>  | 7.3%   |
| Percent Increase (Decrease)            | 8.54%                | 1.19%              | 4.32%              |                    |                    |                  |                  | 7.33%                         |                   |        |
| <b>PARK FUND (15)</b>                  |                      |                    |                    |                    |                    |                  |                  |                               |                   |        |
| County Parks                           | \$162,205            | \$163,282          | \$159,187          | \$123,511          | \$88,350           | \$13,900         |                  | \$225,761                     | \$66,574          | 41.8%  |
| Lake Koronis                           | \$141,805            | \$143,636          | \$510,762          | \$91,765           | \$45,050           | \$5,550          | \$35,000         | \$177,365                     | -\$333,397        | -65.3% |
| <b>PARK FUND TOTAL</b>                 | <b>\$304,010</b>     | <b>\$306,918</b>   | <b>\$669,949</b>   | <b>\$215,276</b>   | <b>\$133,400</b>   | <b>\$19,450</b>  | <b>\$35,000</b>  | <b>\$403,126</b>              | <b>-\$266,823</b> | -39.8% |
| Percent Increase (Decrease)            | -5.17%               | 0.96%              | 118.28%            |                    |                    |                  |                  | -39.83%                       |                   |        |
| <b>REGIONAL LIBRARY FUND (23)</b>      |                      |                    |                    |                    |                    |                  |                  |                               |                   |        |
|  | <b>\$241,084</b>     | <b>\$241,084</b>   | <b>\$241,084</b>   |                    | <b>\$250,727</b>   |                  |                  | <b>\$250,727</b>              | <b>\$9,643</b>    | 4.0%   |
| Percent Increase (Decrease)            | 3.00%                | 0.00%              | 0.00%              |                    |                    |                  |                  | 4.00%                         |                   |        |
| <b>SOLID WASTE FUND (17)</b>           |                      |                    |                    |                    |                    |                  |                  |                               |                   |        |
| 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% |
| <b>SOLID WASTE FUND TOTAL</b>          | <b>\$418,065</b>     | <b>\$274,875</b>   | <b>\$302,647</b>   | <b>\$43,556</b>    | <b>\$198,450</b>   | <b>\$31,750</b>  | <b>\$17,000</b>  | <b>\$290,756</b>              | <b>-\$11,891</b>  | -3.9%  |
| Percent Increase (Decrease)            | -24.26%              | -34.25%            | 10.10%             |                    |                    |                  |                  | -3.93%                        |                   |        |
| <b>MID MN DEVELOPMENT (24)</b>         |                      |                    |                    |                    |                    |                  |                  |                               |                   |        |
|  | <b>\$0</b>           | <b>\$62,000</b>    | <b>\$0</b>         |                    |                    |                  |                  | <b>\$0</b>                    | <b>\$0</b>        | 0.0%   |
| Percent Increase (Decrease)            | -100.00%             | 100.00%            | -100.00%           |                    |                    |                  |                  | 0.00%                         |                   |        |
| <b>PUBLIC HEALTH FUND (25)</b>         |                      |                    |                    |                    |                    |                  |                  |                               |                   |        |
|  | <b>\$1,632,882</b>   | <b>\$1,499,657</b> | <b>\$1,570,652</b> | <b>\$1,278,740</b> | <b>\$272,167</b>   | <b>\$19,000</b>  |                  | <b>\$1,569,907</b>            | <b>-\$745</b>     | 0.0%   |
| Percent Increase (Decrease)            | 3.27%                | -8.16%             | 4.73%              |                    |                    |                  |                  | -0.05%                        |                   |        |
| <b>FAMILY SERVICES MAINT (29)</b>      |                      |                    |                    |                    |                    |                  |                  |                               |                   |        |
|  | <b>\$432,359</b>     | <b>\$425,612</b>   | <b>\$483,916</b>   | <b>\$222,194</b>   | <b>\$224,200</b>   | <b>\$29,700</b>  | <b>\$127,000</b> | <b>\$603,094</b>              | <b>\$119,178</b>  | 24.6%  |
| Percent Increase (Decrease)            | 4.94%                | -1.56%             | 13.70%             |                    |                    |                  |                  | 24.63%                        |                   |        |
| <b>CAPITAL PROJECTS FUND (31)</b>      |                      |                    |                    |                    |                    |                  |                  |                               |                   |        |
| 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               |        |

**EXPENDITURES BUDGET REPORT**

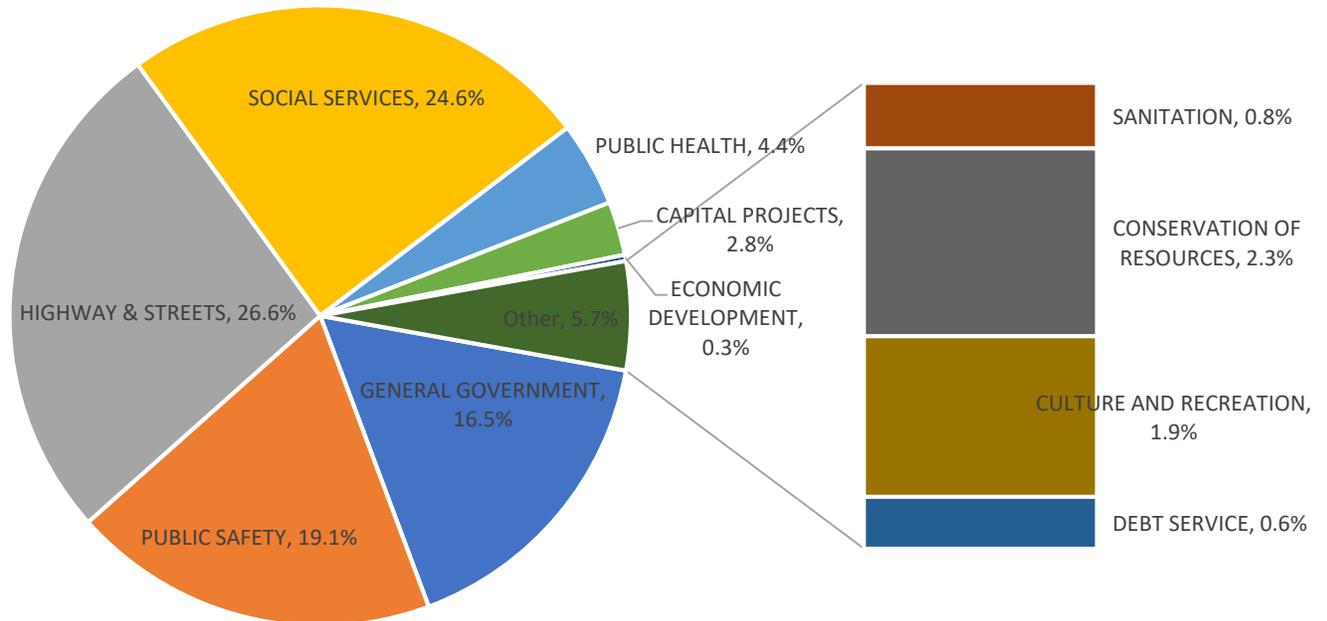
**2022 PROPOSED BUDGET**

**2022 PROPOSED vs  
ADOPTED 2021**

| FUND OR DEPARTMENT AND/OR<br>PROGRAM NAME | 2019 ACTUAL                | 2020 ACTUAL                | 2021<br>ADOPTED            | PERSONNEL<br>SERVICES      | SERVICES &<br>CHARGES      | SUPPLIES                  | CAPITAL<br>OUTLAY         | TOTAL 2022                 | 2022 PROPOSED vs<br>ADOPTED 2021 |               |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|---------------|
|   |                            |                            |                            |                            |                            |                           |                           |                            | \$                               | %             |
| 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                        | \$92,000                   |                            |                           | \$626,600                 | \$718,600                  | \$718,600                        | 100.0%        |
| <b>CAPITAL PROJECTS FUND TOTAL</b>        | <b>\$1,028,523</b>         | <b>\$3,283,977</b>         | <b>\$475,000</b>           | <b>\$92,000</b>            | <b>\$0</b>                 | <b>\$0</b>                | <b>\$930,600</b>          | <b>\$1,022,600</b>         | <b>\$547,600</b>                 | <b>115.3%</b> |
| Percent Increase (Decrease)               | -70.70%                    | 219.29%                    | -85.54%                    |                            |                            |                           |                           | 115.28%                    |                                  |               |
| <b>DEBT SERVICE (37)</b>                  |                            |                            |                            |                            |                            |                           |                           |                            |                                  |               |
| Joint Transportation Building             | \$241,975                  | \$242,825                  | \$245,000                  |                            | \$229,922                  |                           |                           | \$229,922                  | -\$15,078                        | -6.2%         |
| <b>DEBT SERVICE FUND TOTAL</b>            | <b>\$241,975</b>           | <b>\$242,825</b>           | <b>\$245,000</b>           |                            | <b>\$229,922</b>           |                           |                           | <b>\$229,922</b>           | <b>-\$15,078</b>                 | <b>-6.2%</b>  |
| Percent Increase (Decrease)               | -98.06%                    | 0.35%                      | 0.90%                      |                            |                            |                           |                           | -6.15%                     |                                  |               |
| <b>INTERFUND TRANSFERS</b>                |                            |                            |                            |                            |                            |                           |                           |                            |                                  |               |
| 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)                |                            | (\$279,543)                |                           |                           | (\$279,543)                | -\$78,875                        | 39.3%         |
| 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%        |
| <b>INTERFUND TRANSFER TOTAL</b>           | <b>(\$999,967)</b>         | <b>(\$1,188,939)</b>       | <b>(\$1,103,081)</b>       |                            | <b>(\$1,348,279)</b>       |                           |                           | <b>(\$1,348,279)</b>       | <b>-\$245,198</b>                | <b>22.2%</b>  |
| Percent Increase (Decrease)               | 3.68%                      | 18.90%                     | -7.22%                     |                            |                            |                           |                           | 22.23%                     |                                  |               |
| <b>TOTAL MEEKER COUNTY</b>                |                            |                            |                            |                            |                            |                           |                           |                            |                                  |               |
|   | <b><u>\$32,613,126</u></b> | <b><u>\$35,497,468</u></b> | <b><u>\$35,218,675</u></b> | <b><u>\$17,905,973</u></b> | <b><u>\$14,312,037</u></b> | <b><u>\$2,168,834</u></b> | <b><u>\$2,187,955</u></b> | <b><u>\$36,574,799</u></b> | <b><u>\$1,356,124</u></b>        | <b>3.9%</b>   |
| Percent Increase (Decrease)               | 0.77%                      | 8.84%                      | -0.79%                     |                            |                            |                           |                           | 3.9%                       |                                  |               |

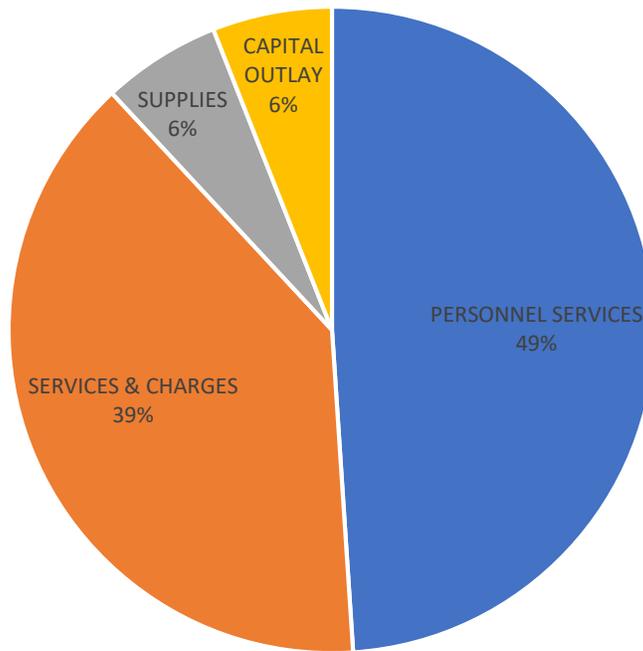
## EXPENDITURES BY GENERAL CATEGORY

| CATEGORIES                | 2020<br>BUDGET      | 2021<br>BUDGET      | 2022<br>BUDGET      | PERCENTAGE CHANGE<br>FROM |              |
|---------------------------|---------------------|---------------------|---------------------|---------------------------|--------------|
|                           |                     |                     |                     | 20 TO 21                  | 21 TO 22     |
| GENERAL GOVERNMENT        | \$5,928,006         | \$6,055,296         | \$6,032,627         | 2.1%                      | -0.4%        |
| PUBLIC SAFETY             | \$6,716,342         | \$6,813,886         | \$6,987,517         | 1.5%                      | 2.5%         |
| HIGHWAY & STREETS         | \$7,971,520         | \$9,535,050         | \$9,724,296         | 19.6%                     | 2.0%         |
| SOCIAL SERVICES           | \$8,440,002         | \$8,392,887         | \$9,007,932         | -0.6%                     | 7.3%         |
| PUBLIC HEALTH             | \$1,713,314         | \$1,615,502         | \$1,614,225         | -5.7%                     | -0.1%        |
| CAPITAL PROJECTS          | \$900,000           | \$475,000           | \$1,022,600         | -47.2%                    | 115.3%       |
| ECONOMIC DEVELOPMENT      | \$123,190           | \$93,190            | \$117,500           | -24.4%                    | 26.1%        |
| SANITATION                | \$284,213           | \$302,647           | \$290,756           | 6.5%                      | -3.9%        |
| CONSERVATION OF RESOURCES | \$688,748           | \$716,512           | \$834,224           | 4.0%                      | 16.4%        |
| CULTURE AND RECREATION    | \$614,845           | \$973,705           | \$713,200           | 58.4%                     | -26.8%       |
| <u>DEBT SERVICE</u>       | <u>\$244,000</u>    | <u>\$245,000</u>    | <u>\$229,922</u>    | <u>0.4%</u>               | <u>-6.2%</u> |
| <u>TOTAL</u>              | <u>\$33,624,180</u> | <u>\$35,218,675</u> | <u>\$36,574,799</u> | <u>4.7%</u>               | <u>3.9%</u>  |



## EXPENDITURES BY BUDGET CATEGORY

| ADOPTED BUDGET | PERSONNEL SERVICES | SERVICES & CHARGES | SUPPLIES    | CAPITAL OUTLAY | TOTAL BUDGET | % CHANGE |
|----------------|--------------------|--------------------|-------------|----------------|--------------|----------|
| 2019           | \$16,488,143       | \$11,370,525       | \$1,796,360 | \$1,627,184    | \$31,282,212 | 3.3%     |
| 2020           | \$17,229,147       | \$12,178,042       | \$1,851,847 | \$2,365,417    | \$33,624,453 | 7.5%     |
| 2021           | \$17,493,816       | \$13,679,073       | \$1,875,880 | \$2,169,542    | \$35,218,311 | 4.7%     |
| 2022           | \$17,905,973       | \$14,312,037       | \$2,168,834 | \$2,187,955    | \$36,574,799 | 3.9%     |



**REVENUES BUDGET REPORT**

| FUND OR DEPARTMENT AND/OR<br>PROGRAM NAME | 2020                |                     | 2021                | 2022                | 2022 PROPOSED vs<br>ADOPTED 2021 |             |
|---|---------------------|---------------------|---------------------|---------------------|----------------------------------|-------------|
|   | ACTUAL              | ADOPTED             | ADOPTED             | PROPOSED            | \$                               | %           |
| <b>GENERAL REVENUE (01)</b>               |                     |                     |                     |                     |                                  |             |
| Taxes and Penalties                       | \$8,938,924         | \$9,007,237         | \$9,537,213         | \$9,852,322         | \$315,109                        | 3.3%        |
| Gravel Tax Earnings                       | \$79,302            | \$61,000            | \$61,000            | \$65,000            | \$4,000                          | 6.6%        |
| Licenses and Permits                      | \$137,401           | \$104,335           | \$107,635           | \$134,235           | \$26,600                         | 24.7%       |
| Intergovernmental Revenues                | \$1,333,464         | \$1,323,746         | \$1,368,668         | \$1,347,106         | -\$21,562                        | -1.6%       |
| Intergovernmental Reimbursements          | \$84,528            | \$77,002            | \$84,900            | \$84,900            | \$0                              | 0.0%        |
| Local Grants                              | \$0                 | \$3,500             | \$3,500             | \$3,500             | \$0                              | 0.0%        |
| State Grants                              | \$553,039           | \$445,079           | \$397,764           | \$445,013           | \$47,249                         | 11.9%       |
| Federal Grants                            | \$226,317           | \$164,001           | \$151,823           | \$180,122           | \$28,299                         | 18.6%       |
| Charges for Services                      | \$1,283,258         | \$1,298,103         | \$1,376,189         | \$1,599,231         | \$223,042                        | 16.2%       |
| Fines and Forfeitures                     | \$23,692            | \$26,000            | \$23,372            | \$26,000            | \$2,628                          | 11.2%       |
| Investment Earnings                       | \$433,046           | \$380,000           | \$200,000           | \$125,000           | -\$75,000                        | -37.5%      |
| Gifts and Contributions                   | \$1,500             | \$700               | \$700               | \$700               | \$0                              | 0.0%        |
| Miscellaneous                             | \$1,236,421         | \$934,217           | \$938,468           | \$973,402           | \$34,934                         | 3.7%        |
| Other Financing Sources                   | \$508,542           | \$105,700           | \$153,975           | \$469,775           | \$315,800                        | 205.1%      |
| <b>GENERAL REVENUE FUND TOTAL</b>         | <b>\$14,839,432</b> | <b>\$13,930,620</b> | <b>\$14,405,207</b> | <b>\$15,306,306</b> | <b>\$901,099</b>                 | <b>6.3%</b> |
| Percent Increase (Decrease)               |                     |                     | 3.4%                | 6.3%                |                                  |             |
| <b>ROAD AND BRIDGE FUND (10)</b>          |                     |                     |                     |                     |                                  |             |
| Taxes and Penalties                       | \$1,888,525         | \$1,891,605         | \$1,951,650         | \$1,987,434         | \$35,784                         | 1.8%        |
| Intergovernmental Revenues                | \$706,797           | \$732,000           | \$857,000           | \$777,154           | -\$79,846                        | -9.3%       |
| Intergovernmental Reimbursements          | \$7,881             | \$8,500             | \$8,400             | \$8,800             | \$400                            | 4.8%        |
| State Grants                              | \$5,679,595         | \$3,718,740         | \$5,280,000         | \$6,242,012         | \$962,012                        | 18.2%       |
| Federal Grants                            | \$1,310,090         | \$1,378,675         | \$512,000           | \$369,108           | -\$142,892                       | -27.9%      |
| Miscellaneous                             | \$217,621           | \$242,000           | \$776,000           | \$339,788           | -\$436,212                       | -56.2%      |
| Other Financing Sources                   |                     |                     | \$150,000           |                     | -\$150,000                       | -100.0%     |
| <b>ROAD AND BRIDGE FUND TOTAL</b>         | <b>\$9,810,509</b>  | <b>\$7,971,520</b>  | <b>\$9,535,050</b>  | <b>\$9,724,296</b>  | <b>\$189,246</b>                 | <b>2.0%</b> |
| Percent Increase (Decrease)               |                     |                     | 19.6%               | 2.0%                |                                  |             |

**REVENUES BUDGET REPORT**

| FUND OR DEPARTMENT AND/OR PROGRAM NAME | 2020               |                    | 2021               | 2022               | 2022 PROPOSED vs ADOPTED 2021 |               |
|--|--------------------|--------------------|--------------------|--------------------|-------------------------------|---------------|
|  | ACTUAL             | ADOPTED            | ADOPTED            | PROPOSED           | \$                            | %             |
| <b>HUMAN SERVICES FUND (11)</b>        |                    |                    |                    |                    |                               |               |
| Taxes and Penalties                    | \$3,084,067        | \$3,159,867        | \$3,345,891        | \$3,445,977        | \$100,086                     | 3.0%          |
| Intergovernmental Revenues             | \$321,352          | \$249,521          | \$253,572          | \$256,236          | \$2,664                       | 1.1%          |
| Intergovernmental Reimbursements       | \$12,490           | \$0                | \$0                | \$0                | \$0                           | NA            |
| State Grants                           | \$1,522,885        | \$1,241,486        | \$1,365,066        | \$1,498,185        | \$133,119                     | 9.8%          |
| Federal Grants                         | \$2,484,580        | \$2,245,840        | \$2,349,829        | \$2,613,024        | \$263,195                     | 11.2%         |
| Charges for Services                   | \$505,422          | \$624,858          | \$613,997          | \$571,213          | -\$42,784                     | -7.0%         |
| Miscellaneous                          | \$123,663          | \$198,228          | \$214,530          | \$233,333          | \$18,803                      | 8.8%          |
| Other Financing Sources                | \$0                | \$720,202          | \$250,002          | \$392,647          | \$142,645                     | 57.1%         |
| <b>HUMAN SERVICES FUND TOTAL</b>       | <b>\$8,054,459</b> | <b>\$8,440,002</b> | <b>\$8,392,887</b> | <b>\$9,010,615</b> | <b>\$617,728</b>              | <b>7.4%</b>   |
| Percent Increase (Decrease)            |                    |                    | -0.6%              | 7.4%               |                               |               |
| <b>PARK FUND (15)</b>                  |                    |                    |                    |                    |                               |               |
| State Grants                           |                    |                    | \$180,000          | \$0                | -\$180,000                    | -100.0%       |
| Charges for Services                   | \$108,085          | \$102,855          | \$192,081          | \$115,383          | -\$76,698                     | -39.9%        |
| Miscellaneous                          | \$11,635           | \$6,700            | \$7,200            | \$8,200            | \$1,000                       | 13.9%         |
| Other Financing Sources                | \$201,659          | \$201,659          | \$290,668          | \$279,544          | -\$11,124                     | -3.8%         |
| <b>PARK FUND TOTAL</b>                 | <b>\$321,379</b>   | <b>\$311,214</b>   | <b>\$669,949</b>   | <b>\$403,127</b>   | <b>-\$266,822</b>             | <b>-39.8%</b> |
| Percent Increase (Decrease)            |                    |                    | 115.3%             | -39.8%             |                               |               |
| <b>REGIONAL LIBRARY FUND (23)</b>      |                    |                    |                    |                    |                               |               |
| Taxes and Penalties                    | \$217,390          | \$218,691          | \$218,266          | \$228,011          | \$9,745                       | 4.5%          |
| Intergovernmental Revenues             | \$22,712           | \$21,593           | \$21,918           | \$21,982           | \$64                          | 0.3%          |
| Intergovernmental Reimbursements       | \$990              | \$800              | \$900              | \$900              | \$0                           | 0.0%          |
| <b>REGIONAL LIBRARY FUND (23)</b>      | <b>\$241,092</b>   | <b>\$241,084</b>   | <b>\$241,084</b>   | <b>\$250,893</b>   | <b>\$9,809</b>                | <b>4.1%</b>   |
| Percent Increase (Decrease)            |                    |                    | 0.0%               | 4.1%               |                               |               |
| <b>SOLID WASTE FUND (17)</b>           |                    |                    |                    |                    |                               |               |
| State Grants                           | \$73,292           | \$80,000           | \$75,000           | \$72,000           | -\$3,000                      | -4.0%         |
| Charges for Services                   | \$218,658          | \$181,613          | \$207,047          | \$218,000          | \$10,953                      | 5.3%          |

**REVENUES BUDGET REPORT**

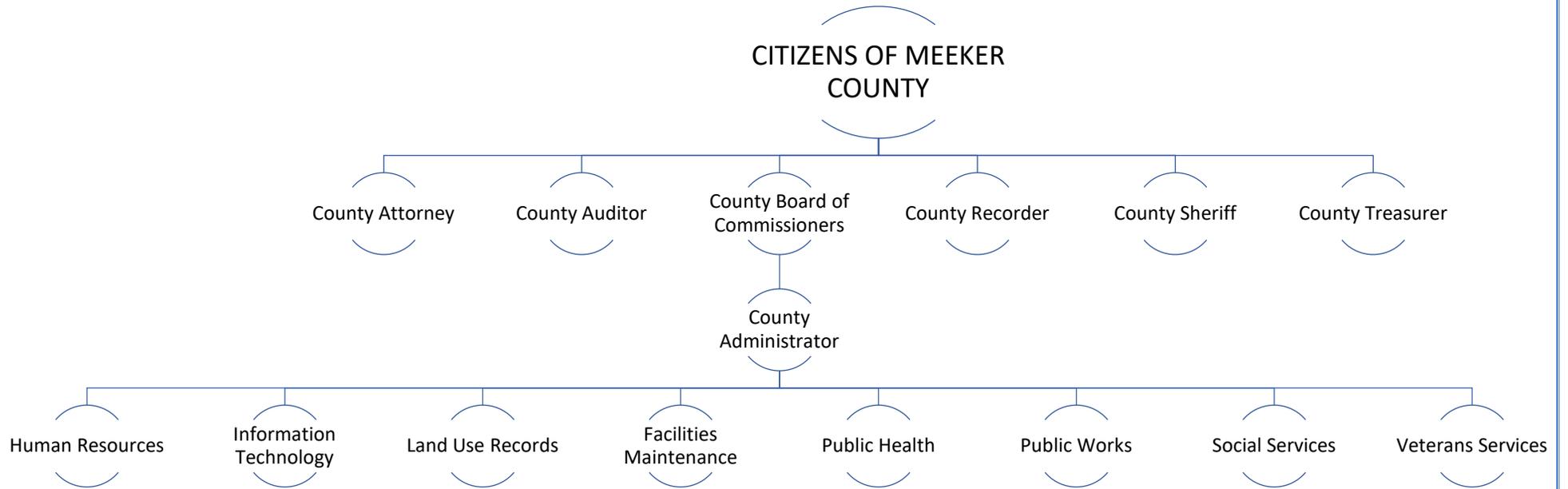
| FUND OR DEPARTMENT AND/OR PROGRAM NAME | 2020               |                    | 2021               | 2022               | 2022 PROPOSED vs ADOPTED 2021 |               |
|--|--------------------|--------------------|--------------------|--------------------|-------------------------------|---------------|
|  | ACTUAL             | ADOPTED            | ADOPTED            | PROPOSED           | \$                            | %             |
| Miscellaneous                          | \$4,220            | \$600              | \$600              | \$780              | \$180                         | 30.0%         |
| Other Financing Sources                |                    | \$22,000           | \$20,000           | \$22,000           | \$2,000                       | 10.0%         |
| <b>SOLID WASTE FUND TOTAL</b>          | <b>\$296,170</b>   | <b>\$284,213</b>   | <b>\$302,647</b>   | <b>\$312,780</b>   | <b>\$10,133</b>               | <b>3.3%</b>   |
| Percent Increase (Decrease)            |                    |                    | 6.5%               | 3.3%               |                               |               |
| <b>PUBLIC HEALTH FUND (25)</b>         |                    |                    |                    |                    |                               |               |
| State Grants                           | \$235,743          | \$306,693          | \$142,912          | \$112,820          | -\$30,092                     | -21.1%        |
| Federal Grants                         | \$315,605          | \$256,256          | \$281,227          | \$301,751          | \$20,524                      | 7.3%          |
| Charges for Services                   | \$377,324          | \$308,000          | \$361,100          | \$358,600          | -\$2,500                      | -0.7%         |
| Miscellaneous                          | \$82,649           | \$6,500            | \$3,000            | \$5,000            | \$2,000                       | 66.7%         |
| Other Financing Sources                | \$712,480          | \$787,480          | \$782,413          | \$791,736          | \$9,323                       | 1.2%          |
| <b>PUBLIC HEALTH FUND (25)</b>         | <b>\$1,723,802</b> | <b>\$1,664,929</b> | <b>\$1,570,652</b> | <b>\$1,569,907</b> | <b>-\$745</b>                 | <b>0.0%</b>   |
| Percent Increase (Decrease)            |                    |                    | -5.7%              | 0.0%               |                               |               |
| <b>FAMILY SERVICES MAINT (29)</b>      |                    |                    |                    |                    |                               |               |
| Taxes and Penalties                    | \$124,976          | \$125,360          | \$111,392          | \$97,579           | -\$13,813                     | -12.4%        |
| Intergovernmental Revenues             | \$12,985           | \$12,100           | \$11,270           | \$9,471            | -\$1,799                      | -16.0%        |
| Intergovernmental Reimbursements       | \$521              | \$350              | \$400              | \$400              | \$0                           | 0.0%          |
| Miscellaneous                          | \$491,298          | \$351,200          | \$448,354          | \$524,491          | \$76,137                      | 17.0%         |
| <b>FAMILY SERVICES MAINT (29)</b>      | <b>\$629,780</b>   | <b>\$489,010</b>   | <b>\$571,416</b>   | <b>\$631,941</b>   | <b>\$60,525</b>               | <b>10.6%</b>  |
| Percent Increase (Decrease)            |                    |                    | 16.9%              | 10.6%              |                               |               |
| <b>CAPITAL PROJECTS FUND (31)</b>      |                    |                    |                    |                    |                               |               |
| State Grants                           | \$14,906           |                    |                    | \$0                |                               |               |
| Federal Grants                         | \$3,089,387        |                    |                    | \$2,255,300        |                               |               |
| Miscellaneous                          | \$66,226           |                    |                    | \$0                |                               |               |
| Other Financing Sources                | \$0                | \$900,000          | \$475,000          | \$304,000          |                               |               |
| <b>CAPITAL PROJECTS FUND TOTAL</b>     | <b>\$3,170,518</b> | <b>\$900,000</b>   | <b>\$475,000</b>   | <b>\$2,559,300</b> | <b>\$2,084,300</b>            | <b>438.8%</b> |
| Percent Increase (Decrease)            |                    |                    | -47.2%             | 438.8%             |                               |               |

**REVENUES BUDGET REPORT**

| FUND OR DEPARTMENT AND/OR<br>PROGRAM NAME | 2020                       |                            | 2021                       | 2022                       | 2022 PROPOSED vs<br>ADOPTED 2021 |                    |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------------|--------------------|
|   | ACTUAL                     | ADOPTED                    | ADOPTED                    | PROPOSED                   | \$                               | %                  |
| <b>DEBT SERVICE (37)</b>                  |                            |                            |                            |                            |                                  |                    |
| Taxes and Penalties                       | \$651,560                  | \$668,208                  | \$422,541                  | \$226,297                  | -\$196,244                       | -46.4%             |
| Intergovernmental Revenues                | \$67,733                   | \$48,392                   | \$34,459                   | \$31,705                   | -\$2,754                         | -8.0%              |
| Intergovernmental Reimbursements          | \$2,715                    | \$2,400                    | \$3,000                    | \$2,700                    | -\$300                           | -10.0%             |
| Investment Earnings                       |                            |                            |                            | \$0                        |                                  |                    |
| <b>DEBT SERVICE FUND TOTAL</b>            | <b>\$722,008</b>           | <b>\$719,000</b>           | <b>\$460,000</b>           | <b>\$260,702</b>           | <b>-\$199,298</b>                | <b>-43.3%</b>      |
| Percent Increase (Decrease)               |                            |                            | -36.0%                     | -43.3%                     |                                  |                    |
| <b>TOTAL MEEKER COUNTY</b>                | <b><u>\$39,809,149</u></b> | <b><u>\$34,951,592</u></b> | <b><u>\$36,623,892</u></b> | <b><u>\$40,029,867</u></b> | <b><u>\$3,405,975</u></b>        | <b><u>9.3%</u></b> |

Revenues include interfund transfers including to the Parks, County Nurse, and Capital Projects Funds, as well as the use of fund balance in various funds. Interfund transfers are considered a "negative expense" on the expenditure report.

# MEEKER COUNTY ORGANIZATIONAL CHART



## Authorized Positions by Fund

|                                     | FTE           | Full-Time | Part-Time | Total Employees |
|-------------------------------------|---------------|-----------|-----------|-----------------|
| <b>General Revenue Fund</b>         |               |           |           |                 |
| Commissioner                        | 5             | 5         | 0         | 5               |
| County Administrator                | 2             | 2         | 0         | 2               |
| Human Resources                     | 2             | 2         | 0         | 2               |
| Auditor                             | 2.83          | 2.5       | 0         | 2.5             |
| Treasurer                           | 4             | 4         | 0         | 4               |
| Assessor                            | 6             | 6         | 0         | 6               |
| County Attorney                     | 9.3           | 8         | 2         | 10              |
| County Recorder                     | 2.5           | 2.5       | 0         | 2.5             |
| Sheriff**                           | 57            | 55        | 4         | 59              |
| Information Technology              | 4             | 4         | 0         | 4               |
| Maintenance                         | 3.45          | 3         | 1         | 4               |
| Land Use Records                    | 5.7           | 5         | 2         | 7               |
| <b>Total</b>                        | <b>103.78</b> | <b>99</b> | <b>9</b>  | <b>108</b>      |
| <b>Road and Bridge Fund</b>         |               |           |           |                 |
| Public Works*                       | 26            | 26        | 0         | 26              |
| Maintenance                         | 0.5           | 2         | 0         | 2               |
| <b>Total</b>                        | <b>26.5</b>   | <b>28</b> | <b>0</b>  | <b>28</b>       |
| <b>Human Services Fund</b>          |               |           |           |                 |
| Social Services                     | 61            | 61        | 0         | 61              |
| <b>County Parks Fund</b>            |               |           |           |                 |
| Parks                               | 4.9           | 2         | 5         | 7               |
| <b>County Nurse Fund</b>            |               |           |           |                 |
| Public Health                       | 13.2          | 13        | 2         | 15              |
| <b>Family Service Building Fund</b> |               |           |           |                 |
| Maintenance                         | 3.2           | 3         | 1         | 4               |
| <b>Solid Waste Fund</b>             |               |           |           |                 |
| Land Use Records                    | 0.65          | 1         | 1         | 2               |

## Authorized Positions by Department

| <b>Department</b>      | <b>FTE</b>    | <b>Full-Time</b> | <b>Part-Time</b> | <b>Total Employees</b> |
|------------------------|---------------|------------------|------------------|------------------------|
| Assessor               | 6             | 6                | 0                | 6                      |
| Auditor                | 2.83          | 2.5              | 0                | 2.5                    |
| Commissioner           | 5             | 5                | 0                | 5                      |
| County Administrator   | 2             | 2                | 0                | 2                      |
| County Attorney        | 9.3           | 8                | 2                | 10                     |
| County Recorder        | 2.5           | 2.5              | 0                | 2.5                    |
| Human Resources        | 2             | 2                | 0                | 2                      |
| Information Technology | 4             | 4                | 0                | 4                      |
| Land Use Records       | 6.4           | 5                | 3                | 8                      |
| Maintenance            | 7.15          | 6                | 2                | 8                      |
| Parks                  | 4.9           | 2                | 5                | 7                      |
| Public Health          | 13.2          | 13               | 2                | 15                     |
| Public Works*          | 26            | 26               | 0                | 26                     |
| Sheriff**              | 57            | 55               | 4                | 59                     |
| Social Services        | 61            | 61               | 0                | 61                     |
| <u>Treasurer</u>       | <u>4</u>      | <u>4</u>         | <u>0</u>         | <u>4</u>               |
| <b>Total</b>           | <b>213.28</b> | <b>204</b>       | <b>18</b>        | <b>222</b>             |

\*The Public Works Department maintains a roster of part-time snow plow operators, which are not included in the count of authorized positions by department as the number of individuals on this list often fluctuates, the individuals are called in on an as-needed basis, and there is no guarantee of hours or a regular schedule.

\*\*The Sheriff's Office maintains a roster of part-time Deputies, Corrections Officers, and Dispatchers, which are not included in the count of authorized positions by department as the number of individuals on these lists fluctuate. The part-time individuals are used on an as-needed basis to fill in on open shifts and there is no guarantee of hours or a regular schedule.

**PERSONNEL COSTS BY GENERAL CATEGORY**

| CATEGORY                  | 2020                |                     |              | 2021                |                     |              | 2022                |                     |              |
|---------------------------|---------------------|---------------------|--------------|---------------------|---------------------|--------------|---------------------|---------------------|--------------|
|                           | TOTAL EXPENSES      | SALARIES & BENEFITS | %            | TOTAL EXPENSES      | SALARIES & BENEFITS | %            | TOTAL EXPENSES      | SALARIES & BENEFITS | %            |
| GENERAL GOVERNMENT        | \$5,844,550         | \$3,836,845         | 65.6%        | \$5,993,932         | \$4,047,024         | 67.5%        | \$6,032,627         | \$3,852,484         | 63.9%        |
| PUBLIC SAFETY             | \$6,725,127         | \$4,705,536         | 70.0%        | \$6,813,886         | \$4,871,791         | 71.5%        | \$7,009,985         | \$5,034,552         | 71.8%        |
| HIGHWAY & STREETS         | \$7,971,520         | \$2,203,805         | 27.6%        | \$9,535,050         | \$2,261,350         | 23.7%        | \$9,724,296         | \$2,441,711         | 25.1%        |
| SOCIAL SERVICES           | \$8,440,002         | \$4,778,802         | 56.6%        | \$8,392,887         | \$4,773,138         | 56.9%        | \$9,007,932         | \$4,893,939         | 54.3%        |
| PUBLIC HEALTH             | \$1,733,814         | \$1,402,081         | 80.9%        | \$1,633,002         | \$1,286,522         | 78.8%        | \$1,591,757         | \$1,278,740         | 80.3%        |
| CAPITAL PROJECTS          | \$900,000           | \$0                 | 0.0%         | \$475,000           | \$0                 | 0.0%         | \$1,022,600         | \$92,000            | 9.0%         |
| ECONOMIC DEVELOPMENT      | \$102,960           | \$0                 | 0.0%         | \$75,690            | \$0                 | 0.0%         | \$117,500           | \$0                 | 0.0%         |
| SANITATION                | \$284,213           | \$97,277            | 34.2%        | \$302,647           | \$45,548            | 15.0%        | \$290,756           | \$43,556            | 15.0%        |
| CONSERVATION OF RESOURCES | \$763,692           | \$43,840            | 5.7%         | \$777,512           | \$43,022            | 5.5%         | \$834,224           | \$51,618            | 6.2%         |
| CULTURE AND RECREATION    | \$614,845           | \$160,961           | 26.2%        | \$973,705           | \$165,421           | 17.0%        | \$713,200           | \$217,373           | 30.5%        |
| <u>DEBT SERVICE</u>       | <u>\$244,000</u>    | <u>\$0</u>          | <u>0.0%</u>  | <u>\$245,000</u>    | <u>\$0</u>          | <u>0.0%</u>  | <u>\$229,922</u>    | <u>\$0</u>          | <u>0.0%</u>  |
| <u>TOTAL</u>              | <u>\$33,624,723</u> | <u>\$17,229,147</u> | <u>51.2%</u> | <u>\$35,218,311</u> | <u>\$17,493,816</u> | <u>49.7%</u> | <u>\$36,574,799</u> | <u>\$17,905,973</u> | <u>49.0%</u> |
| Change from Previous Year | 7.50%               | 4.50%               |              | 4.7%                | 1.5%                |              | 3.9%                | 2.4%                |              |

# GENERAL REVENUE FUND

The General Revenue Fund accounts for the revenue and expenditures pertaining to normal governmental activities which are not accounted for in other funds. The General Revenue Fund includes budgets for county services such as public safety, property tax services, and environmental services. Departments included in the General Revenue Fund include the County Administrator, County Auditor, County Recorder, County Treasurer, County Attorney, County Sheriff, Land Use Records, Veterans Services, Human Resources, Information Technology, and Facilities Maintenance.

| <b>GENERAL REVENUE FUND</b> |                    |                    |                    |
|-----------------------------|--------------------|--------------------|--------------------|
|                             | <b>2020 Actual</b> | <b>2021 Budget</b> | <b>2022 Budget</b> |
| Revenue                     | \$14,839,432       | \$14,405,207       | \$14,802,915       |
| Expenditures                | \$13,174,766       | \$14,405,571       | \$14,848,718       |

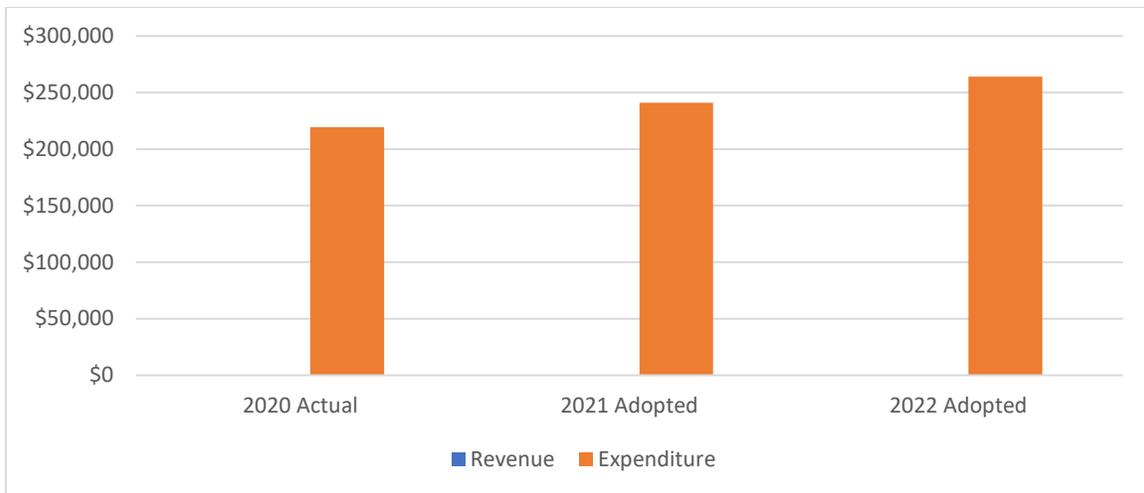
# BOARD OF COMMISSIONERS

## Board of Commissioners

The Board of Commissioners program budget accounts for the expenditures associated with the five elected Commissioners. Expenditures include costs of annual salaries, per diems, memberships to various associations, and electronic devices used by the Commissioners. Additionally, included in this program budget are funds for a strategic planning session to aid in the development of the County Board’s vision for the coming years.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$0         | \$0          | \$0           |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$219,405    | \$241,137    | \$224,162            | \$36,750           | \$200    | \$3,000        | \$264,112 |



| Authorized Positions |     |
|----------------------|-----|
| Position             | FTE |
| Commissioner         | 5.0 |

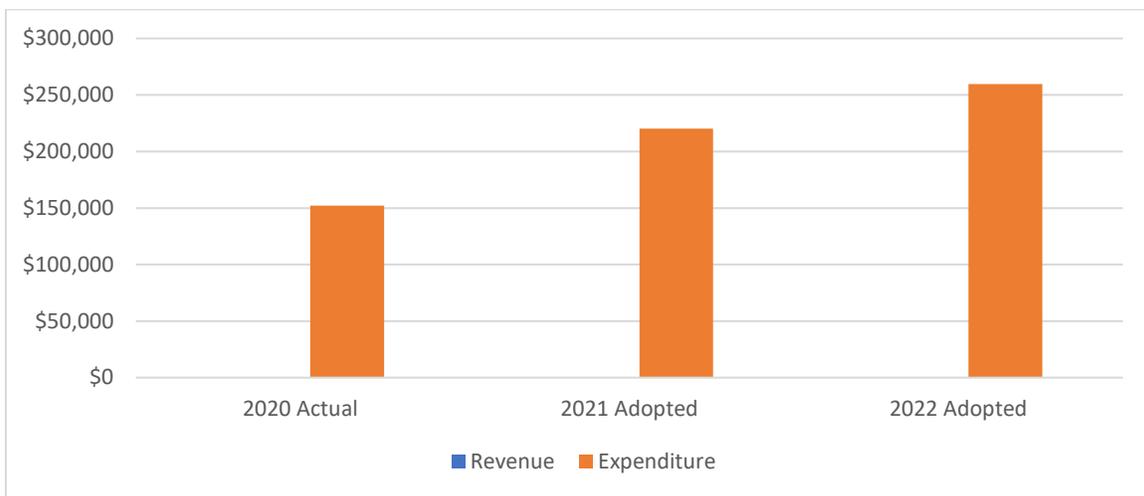
# COUNTY ADMINISTRATOR'S OFFICE

## County Administrator

The County Administrator program budget includes expenditures related to the operation of the County Administrator’s Office. The Office includes two full-time employees, which prior to 2021 were partially charged to the Solid Waste Fund. Additionally, this program budget includes funding for a bi-annual newsletter, membership in various professional organizations, and an employee appreciation program.

| <b>Revenue</b>     |                     |                      |
|--------------------|---------------------|----------------------|
| <b>2020 Actual</b> | <b>2021 Adopted</b> | <b>2022 Proposed</b> |
| \$0                | \$0                 | \$0                  |

| <b>Expenditures</b> |                     |                             |                    |          |                |           |
|---------------------|---------------------|-----------------------------|--------------------|----------|----------------|-----------|
| <b>2020 Actual</b>  | <b>2021 Adopted</b> | <b>2022 Proposed Budget</b> |                    |          |                |           |
|                     |                     | Personnel Services          | Services & Charges | Supplies | Capital Outlay | Total     |
| \$152,159           | \$220,261           | \$228,627                   | \$29,725           | \$1,400  | \$0            | \$259,752 |



| <b>Authorized Positions</b>             |            |
|---|------------|
| <b>Position</b>                         | <b>FTE</b> |
| County Administrator                    | 1.0        |
| Administrative Coordinator <sup>1</sup> | 0.9        |

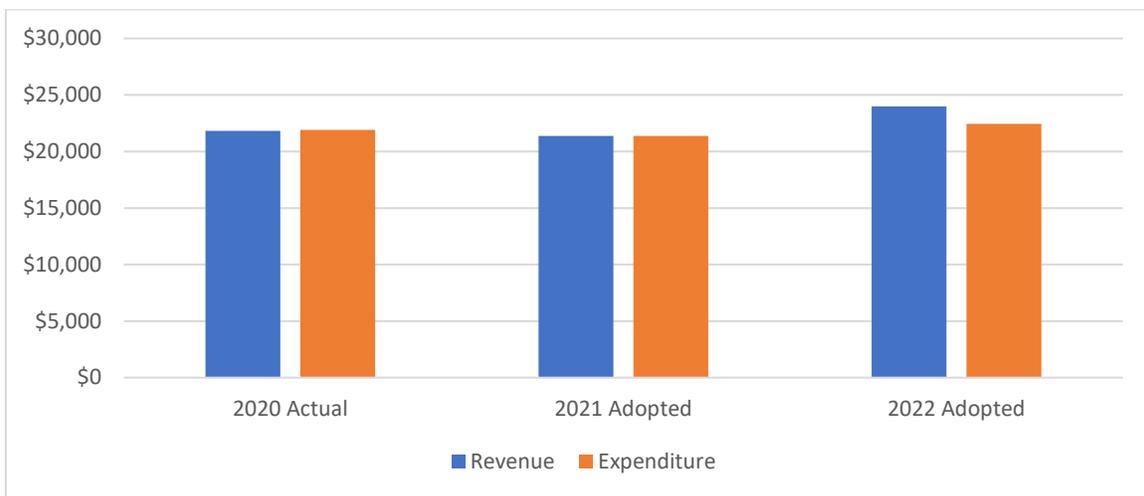
<sup>1</sup>Administrative Coordinator position is split with the Law Library program budget

## Law Library

The Law Library is managed by the Law Library Committee and receives administrative support from the County Administrator’s Office. The Law Library Committee includes representation from the Circuit Court, County Attorney’s Office, Public Defender, and County Board. The Law Library serves as a free resource for the community to conduct legal research within the Courthouse.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$21,827    | \$21,372     | \$24,000      |

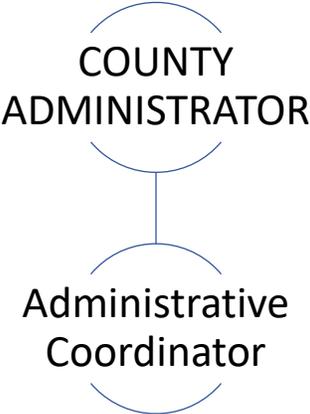
| Expenditures |              |                      |                    |          |                |          |
|--------------|--------------|----------------------|--------------------|----------|----------------|----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |          |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total    |
| \$21,911     | \$21,372     | \$2,097              | \$20,350           | \$0      | \$0            | \$22,447 |



| Authorized Positions                    |     |
|---|-----|
| Position                                | FTE |
| Administrative Coordinator <sup>1</sup> | 0.1 |

<sup>1</sup>Administrative Coordinator position is split with the County Administrator program budget

**COUNTY ADMINISTRATOR'S OFFICE  
ORGANIZATION CHART**



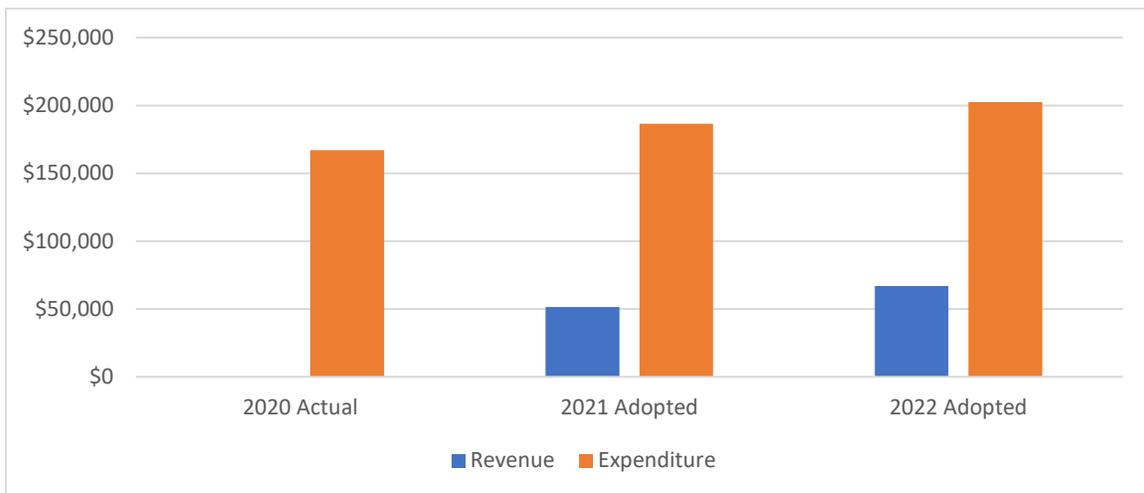
# HUMAN RESOURCES

## Human Resources

The Meeker County Human Resources Department provides a variety of technical and professional support to all Meeker County departments in order to assist in contributing to the overall success of Meeker County. The duties performed by the Human Resources department include the following: recruitment and selection, compensation and benefits, personnel policy administration, labor and employee relations, training and development, talent management, and safety and compliance.

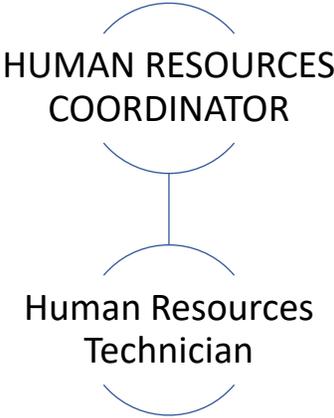
| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$0         | \$51,490     | \$66,851      |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$167,038    | \$186,524    | \$138,425            | \$62,996           | \$1,000  | \$0            | \$202,421 |



| Authorized Positions        |     |
|-----------------------------|-----|
| Position                    | FTE |
| Human Resources Coordinator | 1.0 |
| Administrative Assistant    | 1.0 |

**HUMAN RESOURCES  
ORGANIZATION CHART**



# COUNTY AUDITOR

## County Auditor

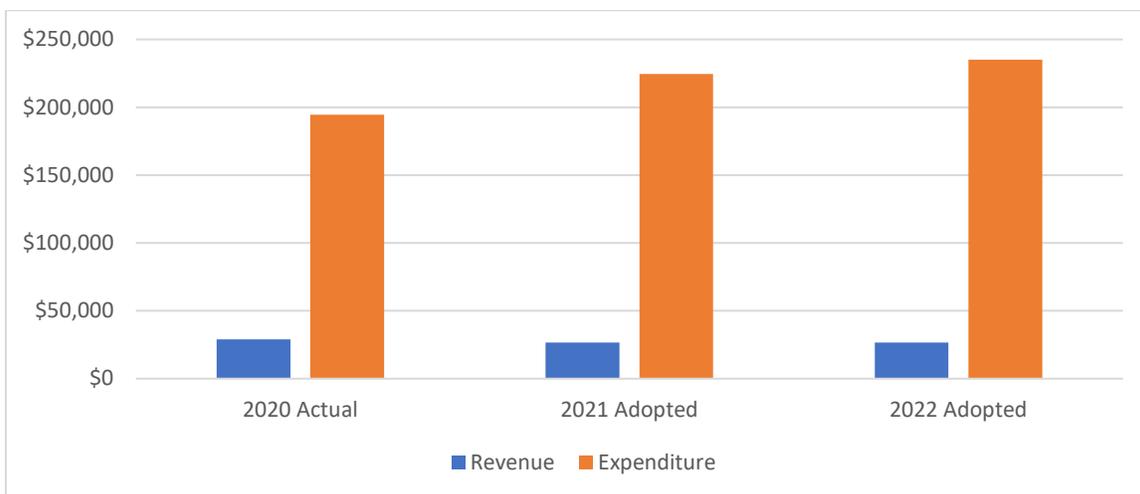
The Auditor’s Office maintains approximately 18,000 property records. All deeds and recorded documents that change ownership or taxpayer status on their property are reviewed and the documents are signed by staff before official recording occurs. Changes are made involving land ownership, property and mailing addresses, legal descriptions, assessment records, and ditch benefits. The parcel information provided on the county web page is very important for taxpayers, banks and mortgage companies. We make every effort to have all information available timely.

The Auditor’s Office obtains all levy and special assessment certifications for collections with property taxes. These taxes are based on the budget for county, townships, cities, school districts and special taxing districts. Collections are balanced and settlements are made to the various units per specific Department of Revenue Guidelines. Numerous reports are done throughout the year for each levy type to report collections, remaining balances and delinquent amounts.

The Auditor’s Office provides license service for retail sales of beer, liquor, tobacco, auctioneer, public fireworks displays and transient merchants.

| <b>Revenue</b>     |                     |                      |
|--------------------|---------------------|----------------------|
| <b>2020 Actual</b> | <b>2021 Adopted</b> | <b>2022 Proposed</b> |
| \$28,998           | \$26,685            | \$26,624             |

| <b>Expenditures</b> |                     |                             |                               |                 |                       |              |
|---------------------|---------------------|-----------------------------|-------------------------------|-----------------|-----------------------|--------------|
| <b>2020 Actual</b>  | <b>2021 Adopted</b> | <b>2022 Proposed Budget</b> |                               |                 |                       |              |
|                     |                     | <b>Personnel Services</b>   | <b>Services &amp; Charges</b> | <b>Supplies</b> | <b>Capital Outlay</b> | <b>Total</b> |
| \$194,494           | \$224,498           | \$220,175                   | \$10,200                      | \$4,650         | \$0                   | \$235,025    |



| <b>Authorized Positions</b>            |            |
|--|------------|
| <b>Position</b>                        | <b>FTE</b> |
| County Auditor                         | 1.0        |
| Property Records Specialist            | 1.0        |
| Administrative Technician <sup>1</sup> | 0.5        |

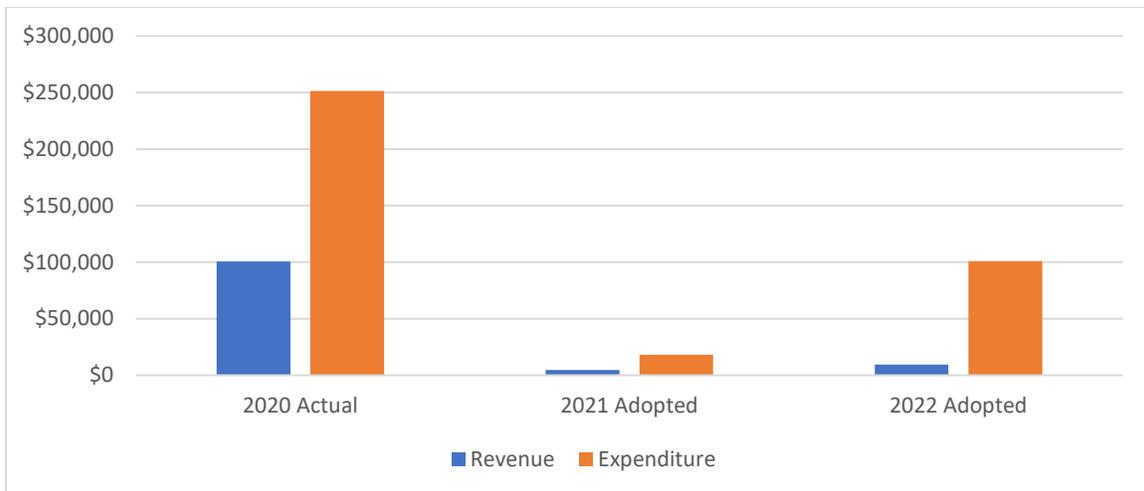
<sup>1</sup>Administrative Technician position is split with the County Recorder

## Elections

The Auditor serves as the chief elections officer for the county. In this capacity, the office is responsible for training election judges, city and township staff, printing ballots, registering voters, absentee ballot administration, filing for candidacy, providing election supplies and equipment for all voting precincts in our county. The office maintains current voter information for the entire county on the Statewide Voter Registration System. Each election has numerous audits and reporting requirements.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$106,638   | \$4,700      | \$9,540       |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$251,492    | \$18,262     | \$31,706             | \$48,135           | \$21,000 | \$0            | \$100,841 |



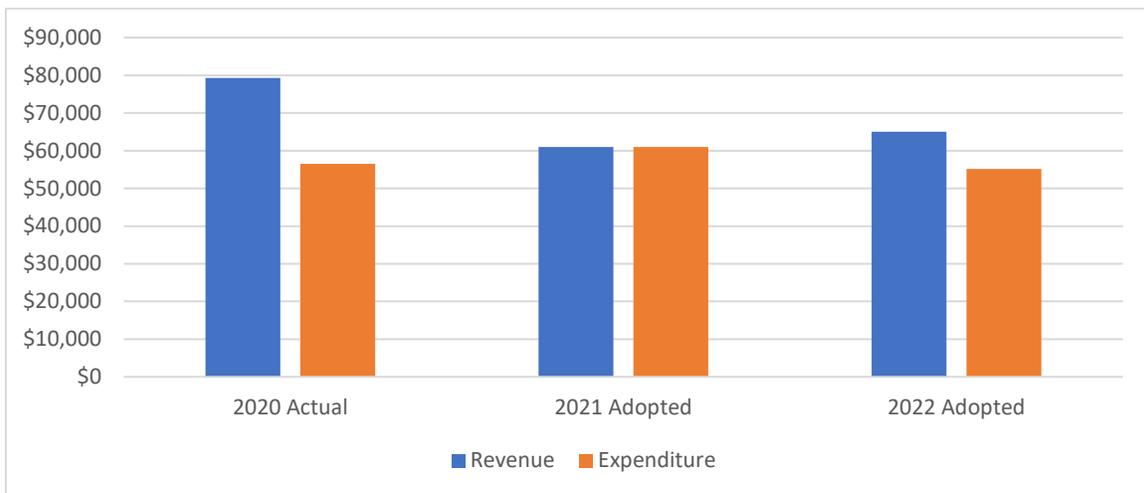
| Authorized Positions      |      |
|---------------------------|------|
| Position                  | FTE  |
| Administrative Technician | 0.33 |

## Gravel Tax Disbursement

The County collects aggregate material taxes for the removal of aggregate material from pits, quarries, or deposits throughout Meeker County. Aggregate material is non-metallic natural mineral aggregate and includes sand, silica sand, gravel, crushed rock, granite, and limestone. Receipts from the tax are disbursed to the County’s Road and Bridge Fund (42.5%) and the Township (42.5%) from which the aggregate was removed to fund road improvements. The remaining 15% of the receipts is placed in a special reserve fund that shall be used for the restoration of abandoned pits, quarries, or deposits within the county.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$79,302    | \$61,000     | \$65,000      |

| Expenditures |              |                      |                    |          |                |          |
|--------------|--------------|----------------------|--------------------|----------|----------------|----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |          |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total    |
| \$56,494     | \$61,000     | \$0                  | \$55,185           | \$0      | \$0            | \$55,185 |



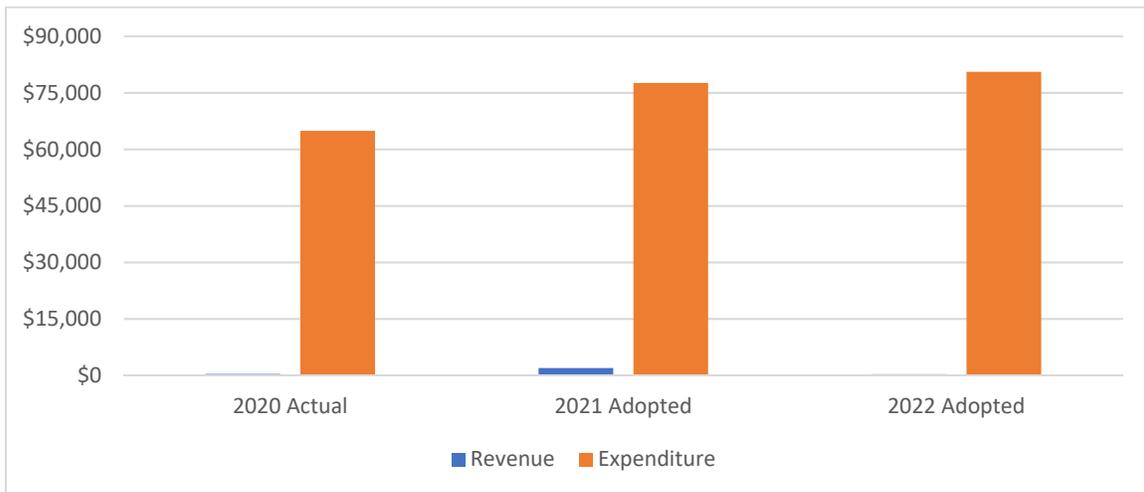
## iSeries Data Processing Services

Meeker County iSeries is hosted by Counties Providing Technology. Meeker County is an owner in this Joint Powers arrangement. The iSeries server is accessed for programs related to payroll, county financial, human resources, and everything property tax related including Assessor files, Zoning Permits, Land Calculation, Tax Collections and Property Ownership.

The budget for services includes maintenance for all the hosted programs, programming, consulting and the hosting fees.

| <b>Revenue</b>     |                     |                      |
|--------------------|---------------------|----------------------|
| <b>2020 Actual</b> | <b>2021 Adopted</b> | <b>2022 Proposed</b> |
| \$415              | \$1,980             | \$300                |

| <b>Expenditures</b> |                     |                             |                               |                 |                       |              |
|---------------------|---------------------|-----------------------------|-------------------------------|-----------------|-----------------------|--------------|
| <b>2020 Actual</b>  | <b>2021 Adopted</b> | <b>2022 Proposed Budget</b> |                               |                 |                       |              |
|                     |                     | <b>Personnel Services</b>   | <b>Services &amp; Charges</b> | <b>Supplies</b> | <b>Capital Outlay</b> | <b>Total</b> |
| \$64,923            | \$77,603            | \$0                         | \$80,564                      | \$0             | \$0                   | \$80,564     |

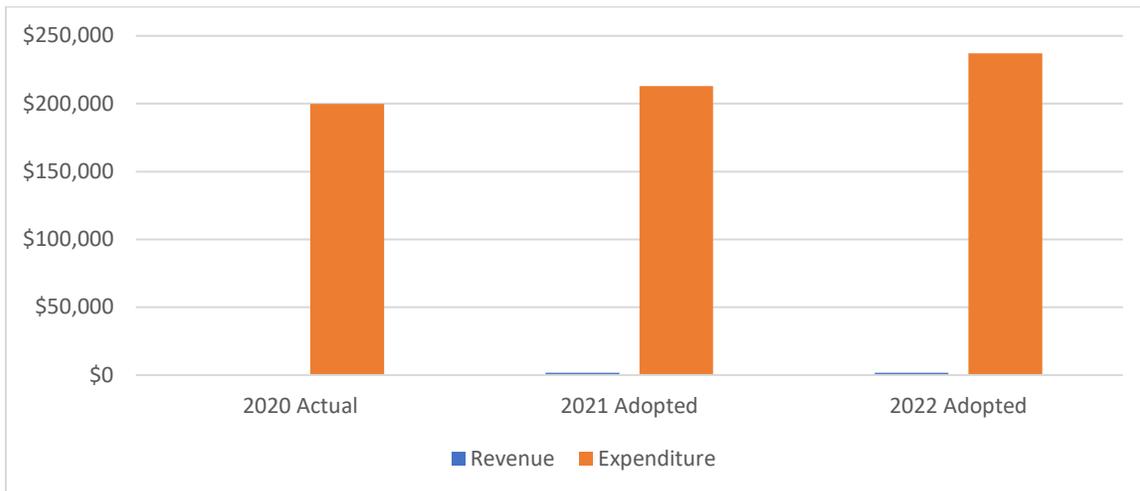


## County Extension Services

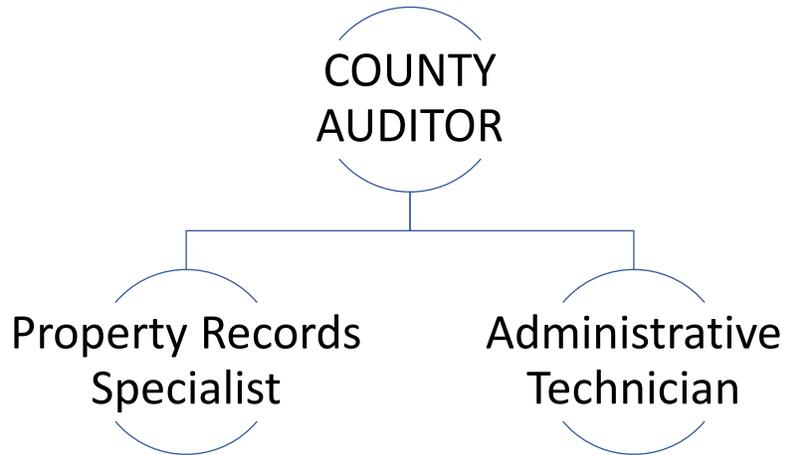
The University of Minnesota Extension service serves as a connection between University of Minnesota resources and experts and the communities we live in. They help provide meaningful youth-driven opportunities through the Minnesota 4-H youth development program by providing hands-on experiences. Working with agriculture professionals and producers is another area in which Extension provides education and serves as a reliable resource for information. Our Extension Master Gardeners work hard in our communities to share knowledge and provide opportunities. The Extension SNAP-Ed program promotes healthy living within our communities and helps to make connections for those that may not have access.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$600       | \$1,600      | \$1,600       |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$199,764    | \$212,869    | \$2,247              | \$230,318          | \$4,150  | \$450          | \$237,165 |



**COUNTY AUDITOR'S OFFICE  
ORGANIZATION CHART**



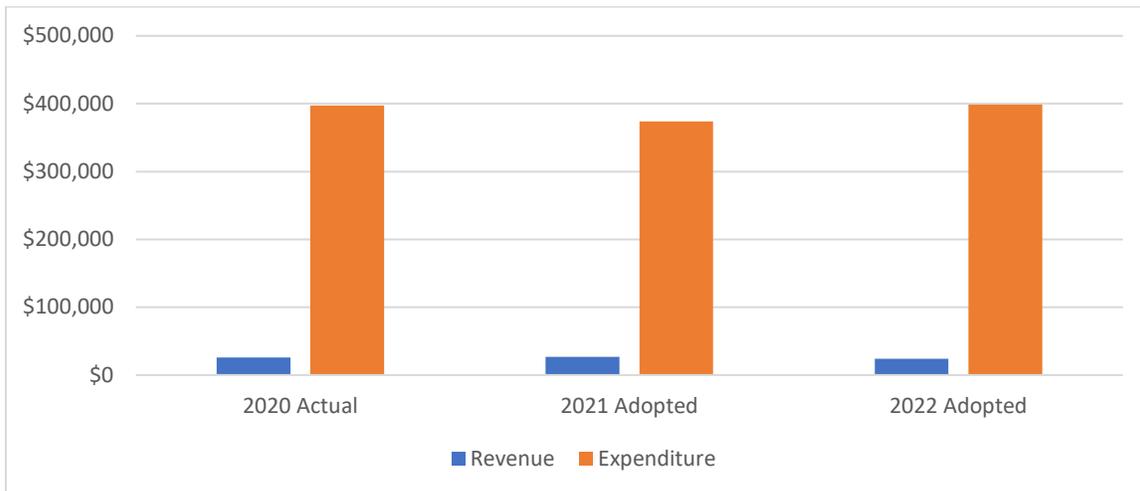
# COUNTY TREASURER

## Treasurer

The Treasurer’s Office is the central financial office for the County and is responsible for all accounting of revenues and disbursement of expenditures. Included in this is the collection of property taxes for all real estate, wind tower, personal, and mobile home taxes, whether through direct payment from the taxpayer or via an escrow account. Upon collection, taxes are distributed to the various taxing districts, including cities, townships, school districts, and special taxing districts. The office is also responsible for maintaining vital records including birth, death, marriage, notary public commissions, and clergy credential records. The Treasurer’s Office is also responsible for the payment of accounts payable, including payroll. Finally, the office develops the County’s financial statements and manages the annual audit by an outside firm.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$25,901    | \$27,000     | \$24,000      |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$397,321    | \$373,702    | \$358,685            | \$27,958           | \$9,800  | \$2,100        | \$398,543 |



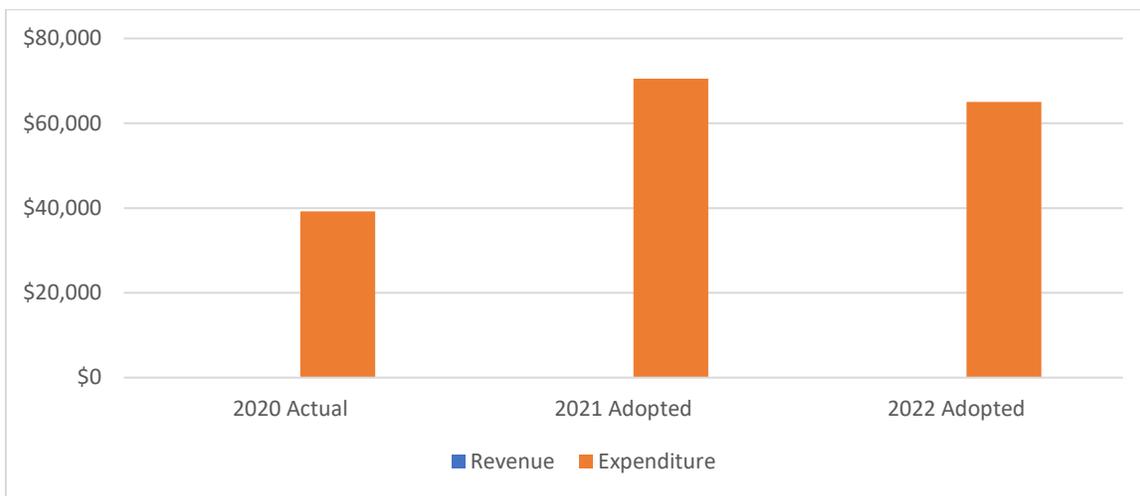
| Authorized Positions  |     |
|-----------------------|-----|
| Position              | FTE |
| County Treasurer      | 1.0 |
| Accountant            | 1.0 |
| Accounting Specialist | 2.0 |

## Public Examiner

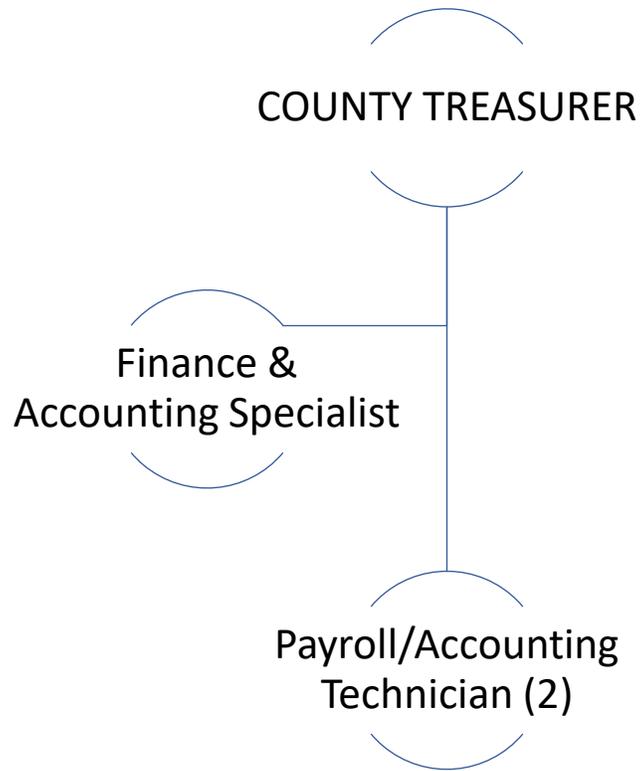
The Treasurer’s Office is responsible for compiling the County’s annual financial statements and sharing them with an outside firm to complete an annual audit. Starting in 2022, the audit will be performed by a private firm. Previous audits were completed by the Office of the State Auditor. Copies of the County’s Comprehensive Annual Financial Report (CAFR) are made available on the County’s website.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$0         | \$0          | \$0           |

| Expenditures |              |                      |                    |          |                |          |
|--------------|--------------|----------------------|--------------------|----------|----------------|----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |          |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total    |
| \$39,207     | \$70,500     | \$0                  | \$65,000           | \$0      | \$0            | \$65,000 |



**COUNTY TREASURER'S OFFICE  
ORGANIZATION CHART**



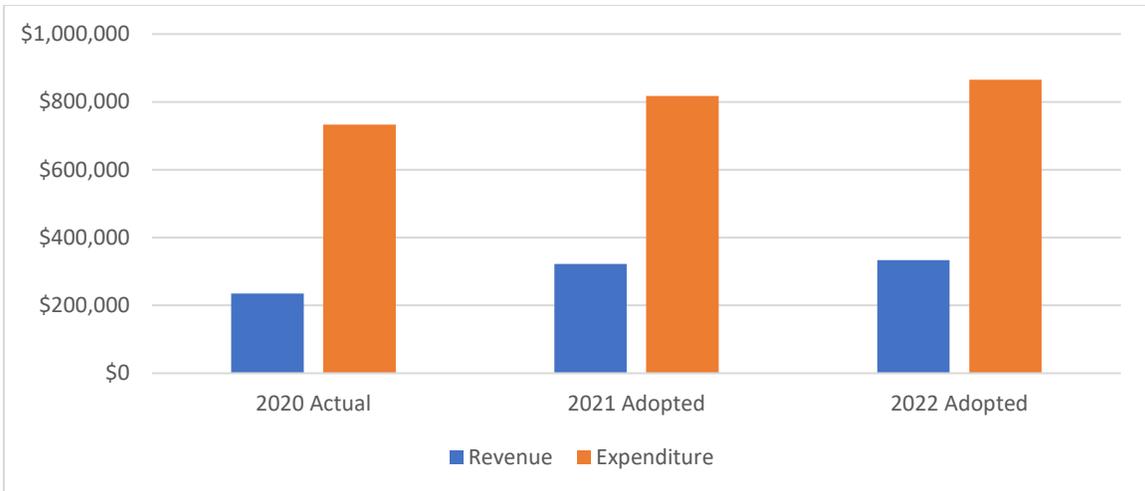
# COUNTY ATTORNEY

## County Attorney

This program budget includes revenue from charges for services, court ordered prosecution costs, repayment from the social services department, and child support services. Expenses from this account include personnel salaries/wages and operating costs. Significant operating costs include: office supplies, membership dues, training registrations, phones, civil process, legal services, consulting, software maintenance contracts, legal resources and print materials.

| <b>Revenue</b>     |                     |                      |
|--------------------|---------------------|----------------------|
| <b>2020 Actual</b> | <b>2021 Adopted</b> | <b>2022 Proposed</b> |
| \$234,821          | \$322,178           | \$333,740            |

| <b>Expenditures</b> |                     |                             |                               |                 |                       |              |
|---------------------|---------------------|-----------------------------|-------------------------------|-----------------|-----------------------|--------------|
| <b>2020 Actual</b>  | <b>2021 Adopted</b> | <b>2022 Proposed Budget</b> |                               |                 |                       |              |
|                     |                     | <b>Personnel Services</b>   | <b>Services &amp; Charges</b> | <b>Supplies</b> | <b>Capital Outlay</b> | <b>Total</b> |
| \$733,086           | \$817,638           | \$788,279                   | \$54,525                      | \$22,950        | \$0                   | \$865,754    |



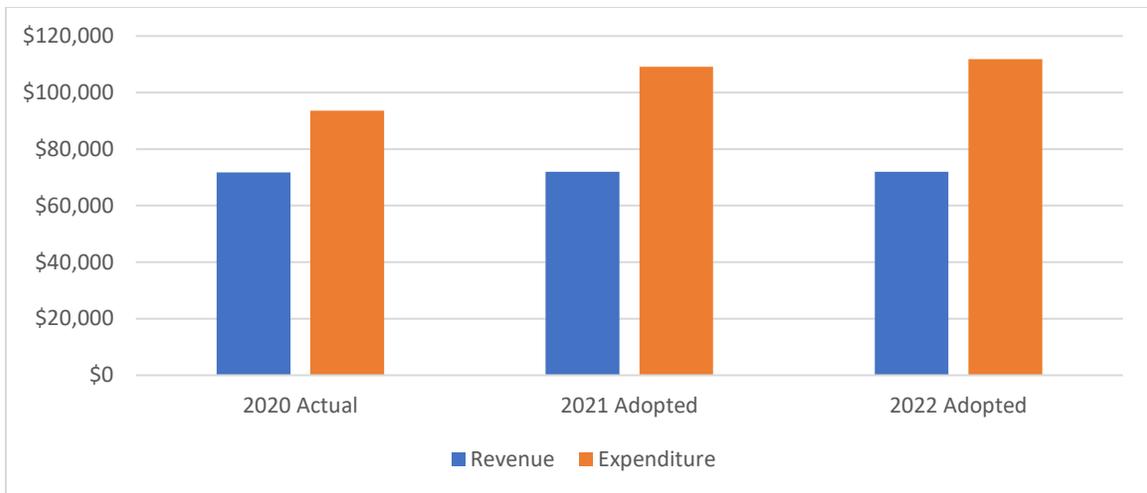
| <b>Authorized Positions</b> |            |
|-----------------------------|------------|
| <b>Position</b>             | <b>FTE</b> |
| County Attorney             | 1.0        |
| Assistant County Attorney   | 4.0        |
| Office Manager/Accountant   | 1.0        |
| Administrative Technician   | 1.8        |

## Crime Victim Advocate

This program budget includes revenue from the State and Federal crime victim services grant, victim/witness fees, and occasional donations to the program. Expenses from this account include personnel salaries/wages and operating costs. Significant operating costs include: office supplies, membership dues, training registrations, phone, direct client assistance, provided meals for meetings, and office furniture.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$71,780    | \$72,000     | \$72,000      |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$93,603     | \$109,075    | \$96,399             | \$8,600            | \$6,800  | \$0            | \$111,799 |



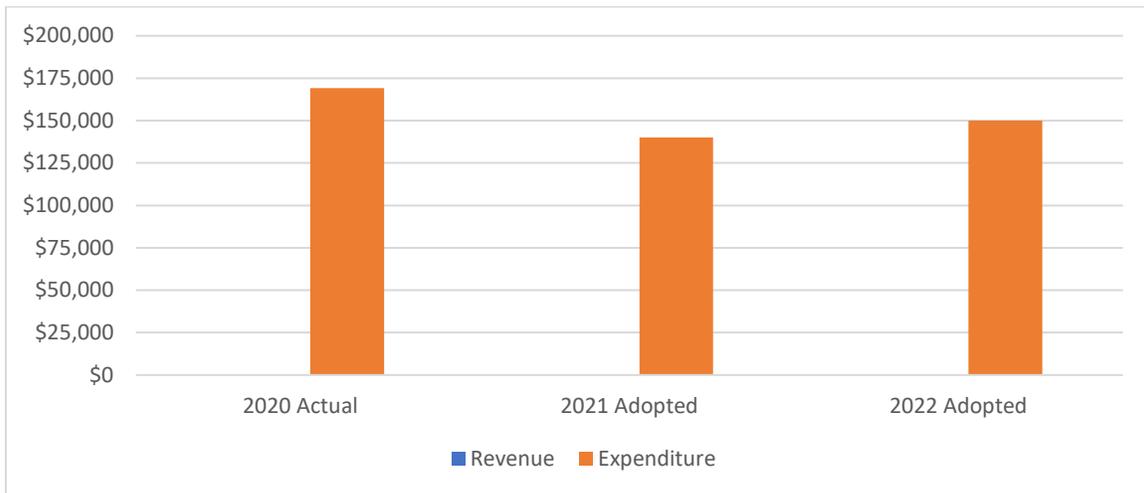
| Authorized Positions             |     |
|----------------------------------|-----|
| Position                         | FTE |
| Crime Victim/Witness Coordinator | 1.0 |
| Administrative Clerk             | 0.5 |

## Court Administration

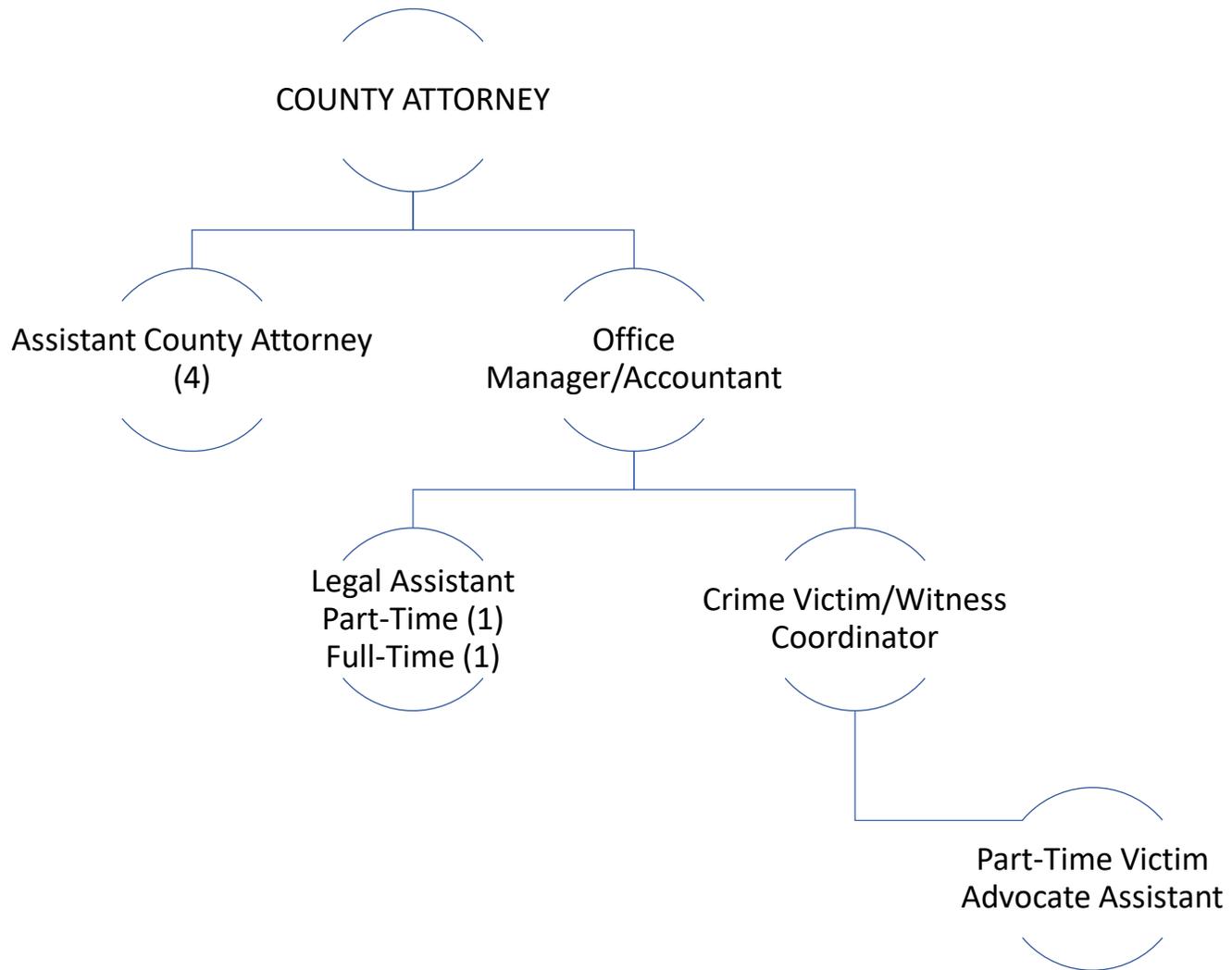
This program budget is umbrellaed under the attorney’s office as it is overseen by the County Attorney for accuracy. Revenue is not typically generated through this account. Expenses include court appointed attorney fees and professional service assessments that are ordered by the court.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$0         | \$0          | \$0           |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$169,150    | \$140,000    | \$0                  | \$150,000          | \$0      | \$0            | \$150,000 |



**COUNTY ATTORNEY'S OFFICE  
ORGANIZATION CHART**



# COUNTY RECORDER

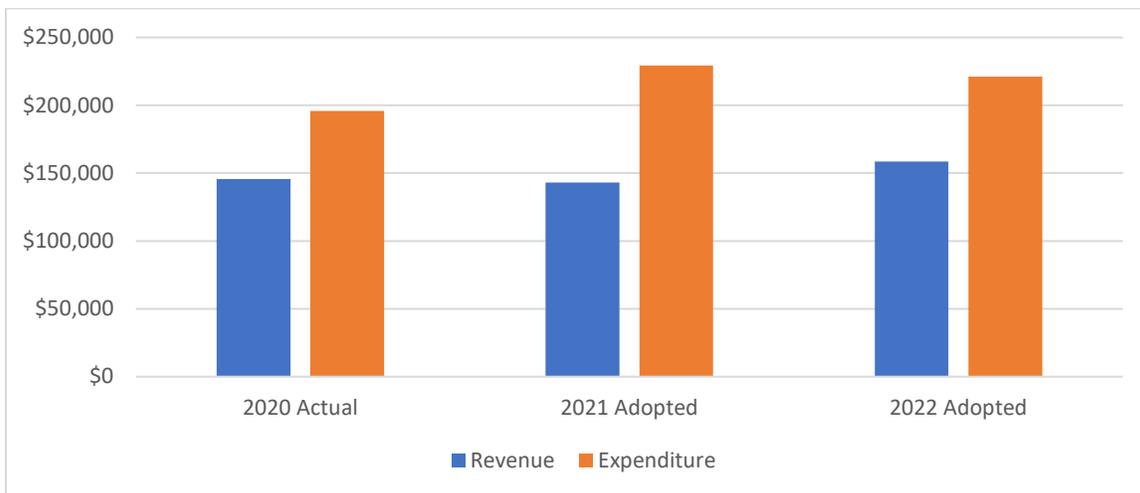
## County Recorder

The revenue in this fund is derived from 32% of the \$46 fee collected to record each document; subscription fees for on-line look-up contracts (\$60 to \$575 per month per customer); fees for copies or emails provided to customers; and certified copy fees. The Recorder’s Office is also responsible for processing passport applications. A fee of \$35 is collected for each passport that is certified by our passport agents. Disbursements from this fund are rare. In the past, only mileage reimbursements have been taken when the agent’s annual re-certification requires travel to in-person classes.

Disbursements from this fund include personnel salaries and benefits, office supplies, conference expenses, membership dues, consulting services, and maintenance agreements.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$145,662   | \$143,000    | \$158,500     |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$195,896    | \$229,261    | \$197,090            | \$21,200           | \$2,800  | \$0            | \$221,090 |



| Authorized Positions                   |     |
|--|-----|
| Position                               | FTE |
| County Recorder                        | 1.0 |
| Administrative Technician <sup>1</sup> | 1.5 |

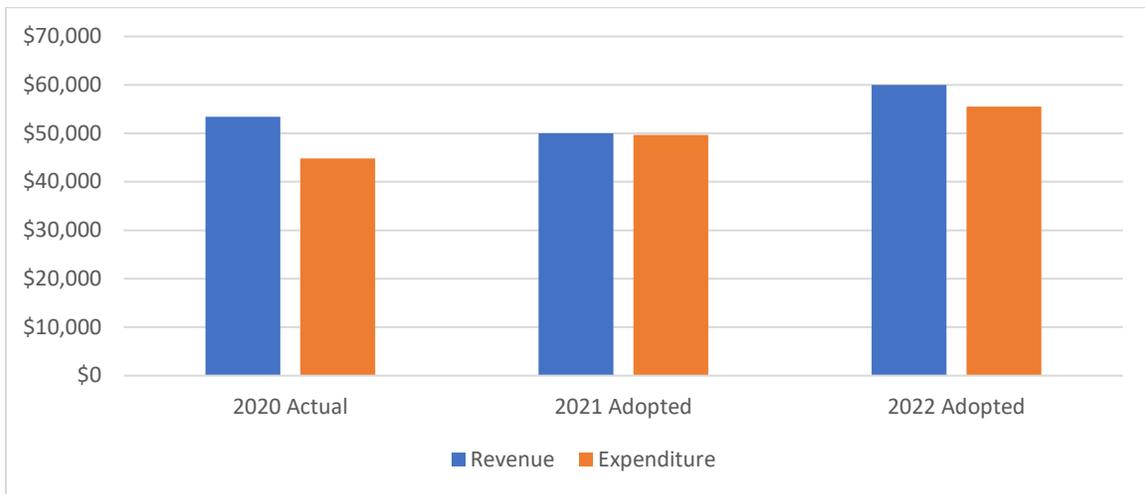
<sup>1</sup>One Administrative Technician position is split with the County Auditor

## Recorder Technology Fund

The revenue in this fund is derived from 22% of the \$46 fee collected to record each document and is dedicated by statute to be used by the recorder for technology enhancements. Disbursements from this fund include professional services, electronic equipment, and maintenance agreements related to technology enhancements.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$53,421    | \$50,000     | \$60,000      |

| Expenditures |              |                      |                    |          |                |          |
|--------------|--------------|----------------------|--------------------|----------|----------------|----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |          |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total    |
| \$44,808     | \$49,700     | \$0                  | \$55,500           | \$0      | \$0            | \$55,500 |

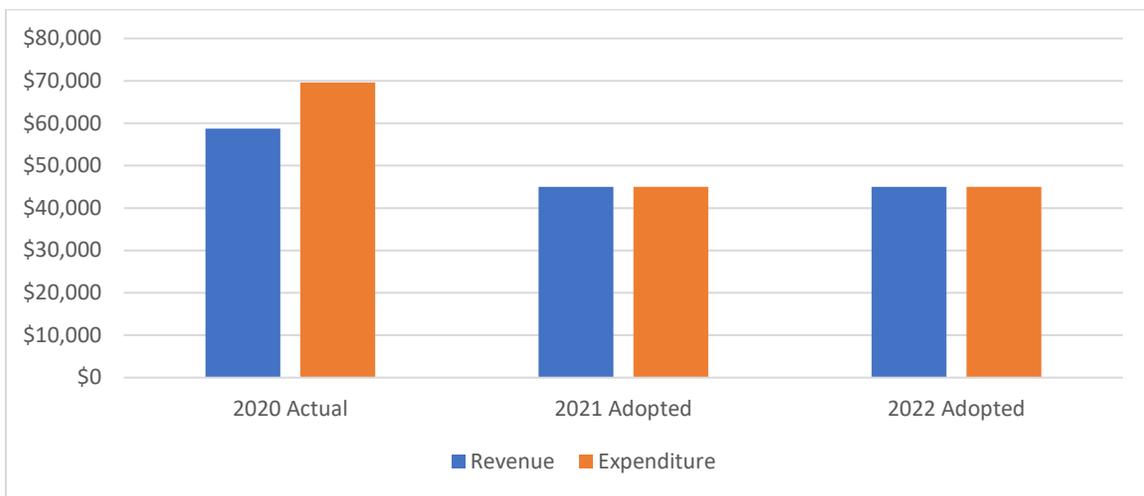


## Recorder's Compliance Fund

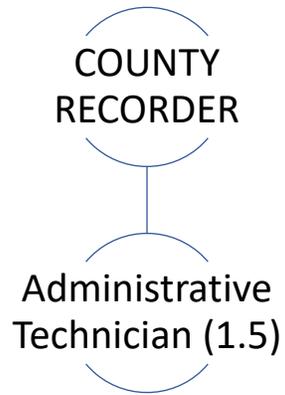
The revenue in this fund is derived from 24% of the \$46 fee collected to record each document. Disbursements in the past have been made by the Administrator at the direction of the Board of County Commissioners to pay for GIS services including Beacon hosting, Pictometry flights, and software maintenance.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$58,698    | \$45,000     | \$45,000      |

| Expenditures |              |                      |                    |          |                |          |
|--------------|--------------|----------------------|--------------------|----------|----------------|----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |          |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total    |
| \$69,608     | \$45,000     | \$0                  | \$45,000           | \$0      | \$0            | \$45,000 |



**COUNTY RECORDER'S OFFICE  
ORGANIZATION CHART**



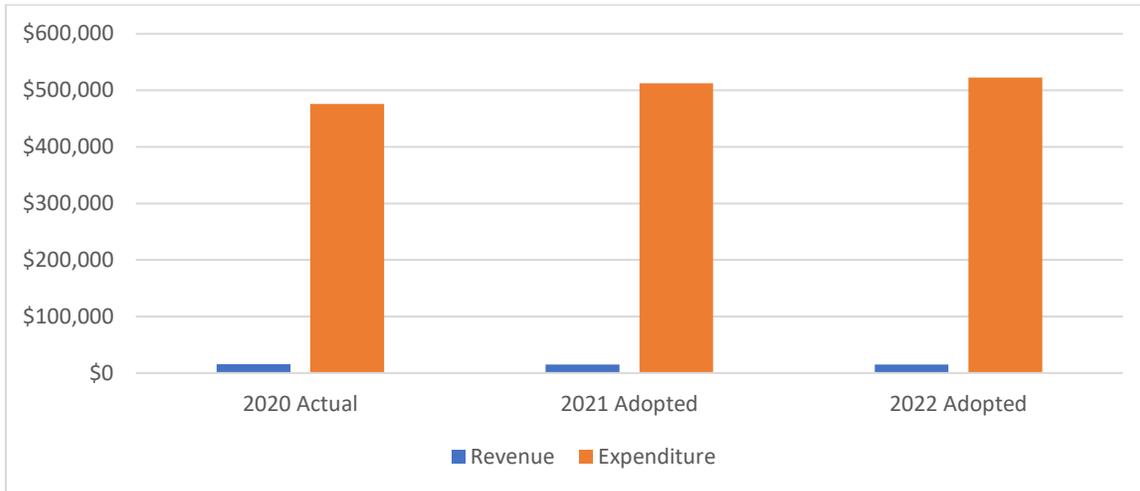
# FACILITIES MAINTENANCE

## Courthouse/Law Enforcement Center Maintenance

This program budget includes expenses for the daily operations, utilities, safety, repairs, custodial supplies and the maintaining of the building and grounds. These funds also include 25% of the Facilities Director, one Facilities Coordinator, two Facilities Workers and one Seasonal Worker.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$15,791    | \$15,000     | \$15,000      |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$475,838    | \$512,516    | \$211,560            | \$244,727          | \$36,400 | \$30,000       | \$522,687 |

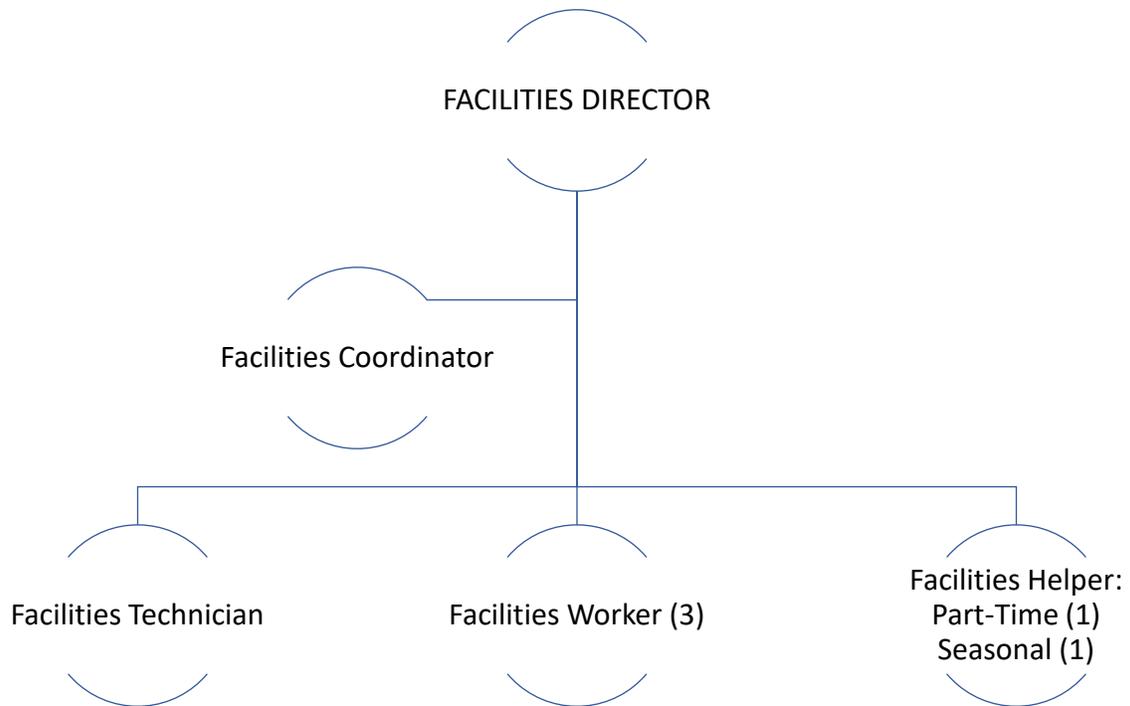


| Authorized Positions             |      |
|----------------------------------|------|
| Position                         | FTE  |
| Facilities Director <sup>1</sup> | 0.25 |
| Facilities Coordinator           | 1.0  |
| Facilities Worker <sup>2</sup>   | 1.7  |
| Seasonal Custodial Helper        | 1.0  |

<sup>1</sup>Facilities Director position is split with the Family Services Center Maintenance Fund and Road and Bridge Fund

<sup>2</sup>One Facilities Worker position is split with the Road and Bridge Fund

# FACILITIES MAINTENANCE DEPARTMENT ORGANIZATION CHART



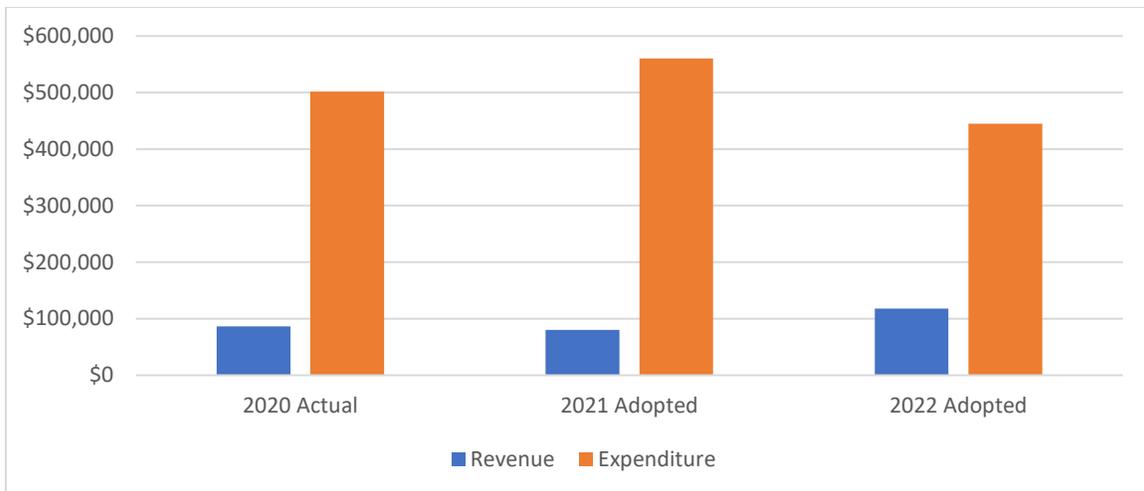
# INFORMATION TECHNOLOGY

## Information Technology

The Information Technology (IT) budget covers all expenses related to the network including connectivity, hardware, software, security, maintenance agreements and the costs associated with providing technology support to the other county departments. Revenue is in the form of payments from social services for technology support. For 2022, several of the capital improvements requests have been moved to ARP funding.

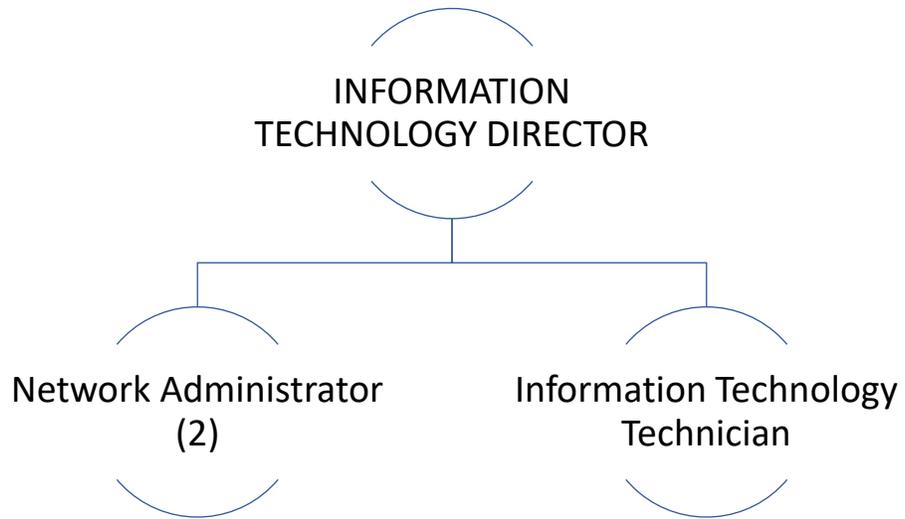
| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$86,465    | \$80,000     | \$118,000     |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$501,496    | \$560,069    | \$255,206            | \$182,987          | \$200    | \$6,500        | \$444,893 |



| Authorized Positions             |     |
|----------------------------------|-----|
| Position                         | FTE |
| Information Technology Director  | 1.0 |
| Network Administrator            | 2.0 |
| Information Technology Assistant | 1.0 |

**INFORMATION TECHNOLOGY DEPARTMENT  
ORGANIZATION CHART**



# LAND USE RECORDS

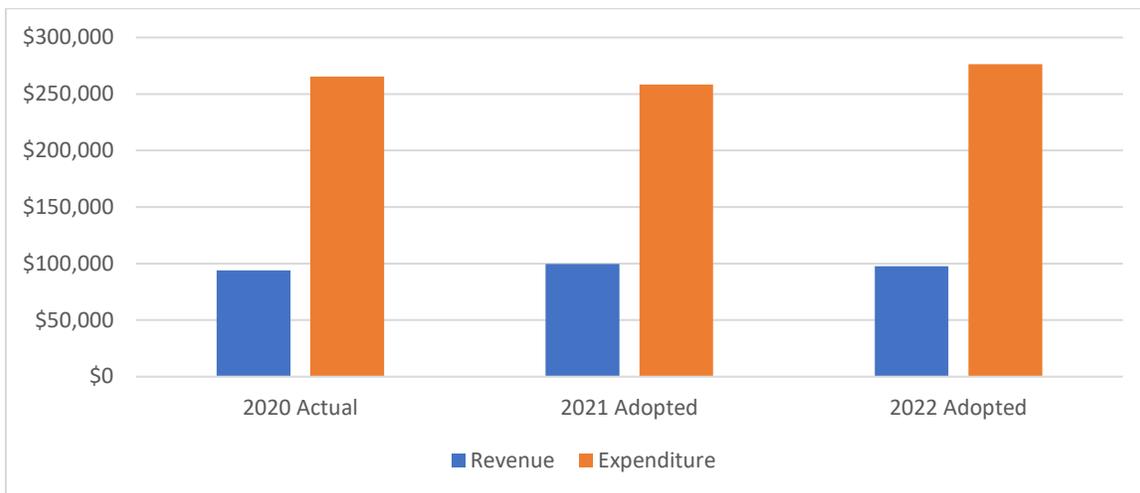
## Land Use Records

The Meeker County Planning and Zoning Department, part of the umbrella Land Use Records Department, is made up of four personnel which administers, creates and enforces Meeker County Zoning Ordinances; protecting the environmental health, safety and general welfare of the inhabitants of Meeker County.

This department provides staff support to the county’s Planning Commission and Board of Adjustment. Permits issued in the department are including but not limited to; Land Use, Conditional/Interim Use, Variances, Plats, Rezones, Septic and Building. The department facilitates parcel splits, lot combinations, and development rights transfer agreements. Planning and Zoning is approximately 39% funded by selling permits and 62% from levy dollars from data taken over the past 10 years.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$93,879    | \$99,600     | \$97,600      |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$265,276    | \$258,418    | \$249,521            | \$24,870           | \$1,500  | \$565          | \$276,456 |



| Authorized Positions                           |      |
|--|------|
| Position                                       | FTE  |
| Land Use Director                              | 1.0  |
| Environmental Services Specialist <sup>1</sup> | 0.65 |
| Administrative Technician <sup>2</sup>         | 0.6  |
| Environmental Services Technician              | 0.4  |

<sup>1</sup>Environmental Services Specialist position is split between Solid Waste Administration, SCORE Grant, and Land Use Records Department

<sup>2</sup>Administrative Technician position is split between Land Use Records Department and Building Code

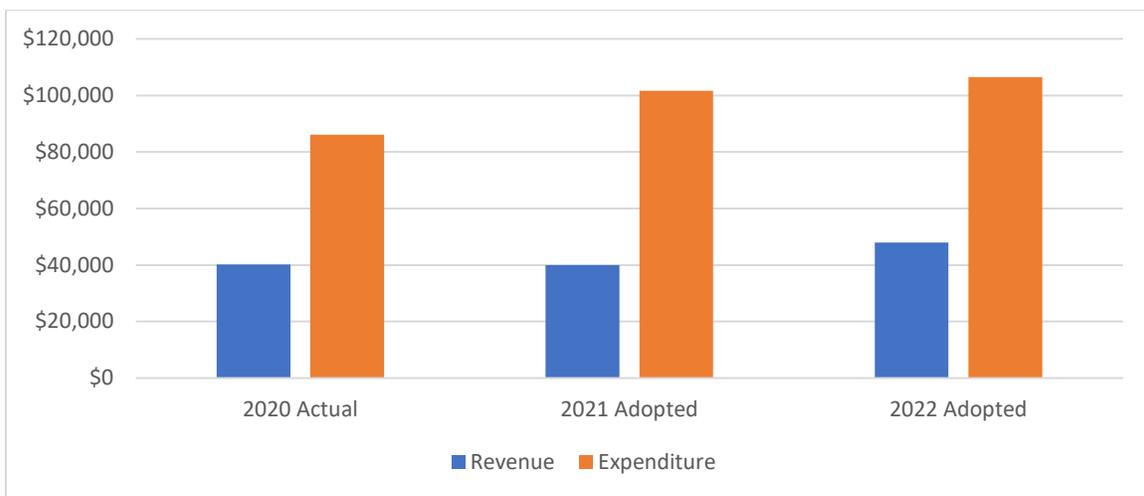
## Geographic Information Systems (GIS)

Meeker County Geographic Information System Department (GIS) uses computer systems to create, manage, analyze, and map all types of data used for capturing, storing, checking and connecting information to a map by integrating location data (where things are) with all types of descriptive information (what things are like) in relation to positions on the earth’s surface. GIS data enables people to easily see and understand patterns, relationships, and geographic context. This mapping and analysis provide a foundation that is used in science and industry. The Land Use Department shares some GIS costs with the sheriff and highway departments by inputting 911 data such as road centerlines, emergency service numbers and emergency service boundaries.

GIS is approximately 51% funded by grants and 49% funded from levy dollars since the department’s creation in 2019.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$40,190    | \$40,000     | \$48,000      |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$86,101     | \$101,676    | \$106,509            | \$0                | \$0      | \$0            | \$106,509 |



| Authorized Positions |     |
|----------------------|-----|
| Position             | FTE |
| GIS Coordinator      | 1.0 |

## Natural Resources Block Grant

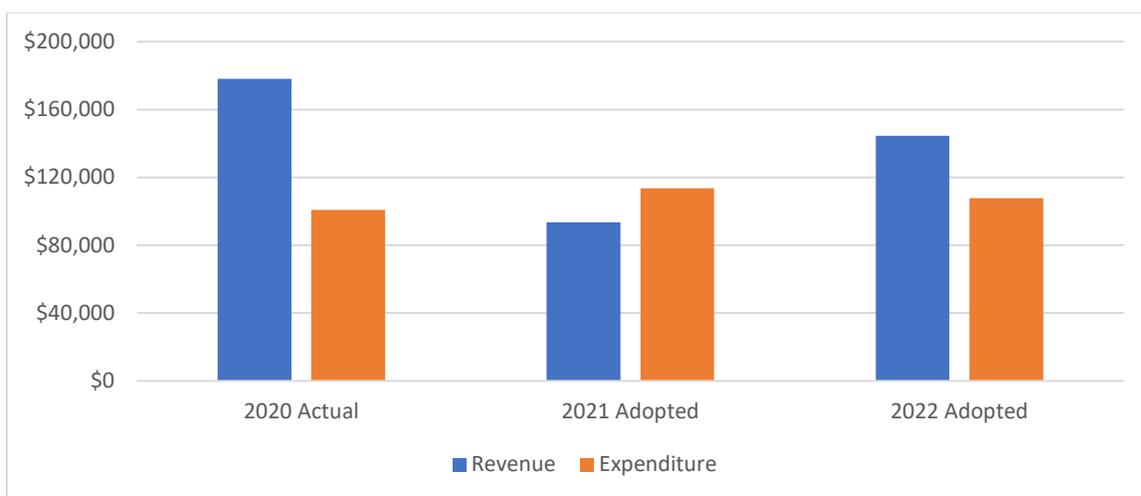
Meeker County Feedlot Officer through the Soil and Water District (SWCD) is responsible for permitting and administering animal feedlots, manure storage areas and registration programs according to Minnesota Rule Chapter 7020. This includes assisting landowners in registration of feedlots and updating of the feedlot inventory within the county. This department inspects feedlots and investigates issued complaints related to feedlots. They also work with the Extension Service and NRCS to provide information to producers with operating and resource concerns. The Feedlot Officer also is the Weed Inspector for the County.

Funds allocated to Meeker County through Natural Resource Block Grants from the State of Minnesota are distributed to the Soil and Water Conservation District (SWCD) for the implementation of the feedlot program and conservation programs such as the Shoreland, Wetland and local Water Plan that protect and improve water quality.

The Feedlot/Natural Resource programs have been approximately 85% funded through natural resource block grants. Additional In-kind dollars are transferred to SWCD for Feedlot, Weed Control and Water Plan implementation of water projects.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$178,093   | \$93,555     | \$144,506     |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$100,883    | \$113,600    | \$0                  | \$107,760          | \$0      | \$             | \$107,760 |



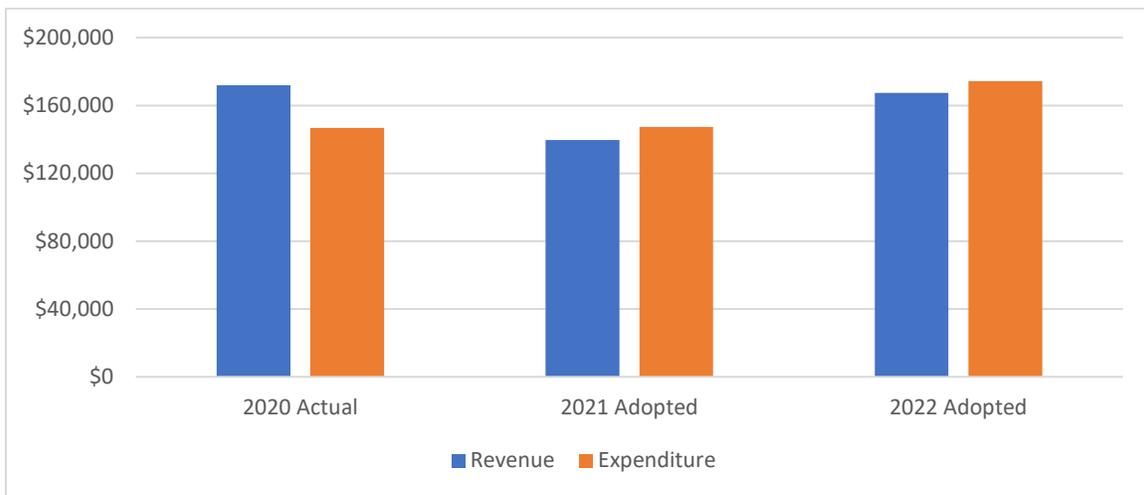
## Building Code

Meeker County Building Department is responsible for ensuring the safe construction of buildings under the Minnesota Building Code. This department is involved in all aspects of construction including: plumbing, mechanical, asbestos inspection, zoning and licensing requirements.

Building is approximately 93% funded by selling building permits with some years being fully funded and 7% from levy dollars from data taken over the past 10 years.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$171,998   | \$139,600    | \$167,500     |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$146,760    | \$147,350    | \$132,696            | \$2,500            | \$4,100  | \$35,100       | \$174,396 |



| Authorized Positions                   |     |
|--|-----|
| Position                               | FTE |
| Environmental Services Professional    | 1.0 |
| Administrative Technician <sup>1</sup> | 0.4 |

<sup>1</sup>Administrative Technician position is split between Land Use Records Department and Building Code

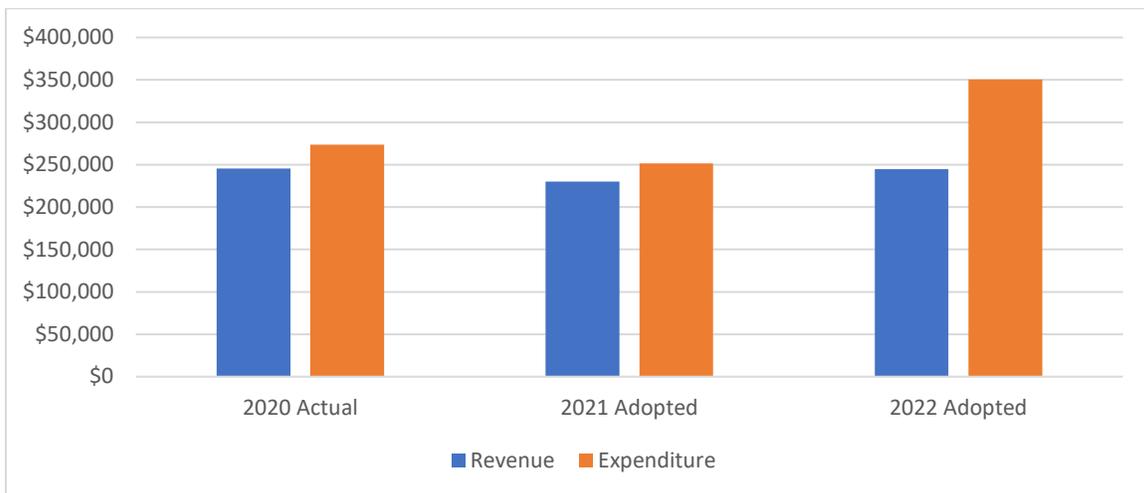
## Aquatic Invasive Species

Aquatic Invasive Species Department (AIS) manages non-native plants, animals, and microorganisms that negatively impact the environment, economic and human health. The spread of AIS negatively affects wildlife by altering landscapes and disrupting the balance in an ecosystem so that the invasive species which often have little predation or natural controls are capable of outcompeting native species and result in a loss of biodiversity. Any aquatic plants or animals designated as “prohibited and regulated” by the DNR are illegal to possess or transport due to the high economic and environmental detriment they pose.

AIS budgeting is 100% funded by current grant monies of approximately \$228,000 per year plus another 29% from previous unspent AIS grant funds from the years 2014-2018.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$245,337   | \$230,000    | \$244,856     |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$273,455    | \$251,275    | \$49,371             | \$278,260          | \$2,900  | \$20,000       | \$350,531 |



| Authorized Positions |      |
|----------------------|------|
| Position             | FTE  |
| AIS Coordinator      | 0.65 |

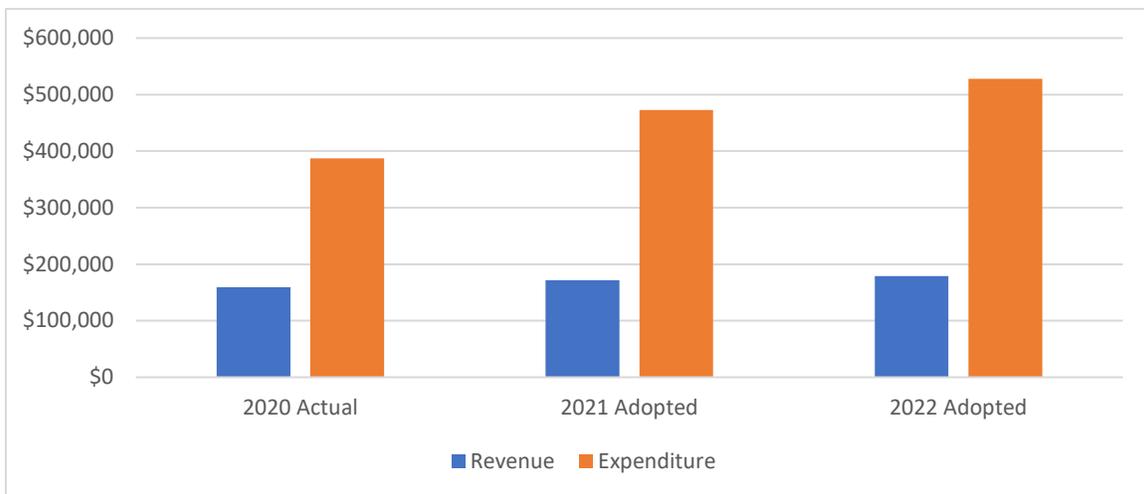
## Assessor

The Assessor's Office is responsible for estimating the market value and determining the classification of each piece of property in Meeker County for property tax purposes. In accomplishing this, the Assessor's Office is responsible to the county tax payers to ensure that the value is correct so that each property owner pays no more or no less than their fair share of the property tax burden as determined by the legislative class rates. The Assessor's Office is also responsible for ensuring that no property escapes assessment or is under assessed.

All appraisers employed by Meeker County are licensed professionals. The State Board of Assessors governs and administers the licensure of appraisers and sets stringent training and experience requirements.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$159,300   | \$171,811    | \$179,100     |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$387,176    | \$472,822    | \$480,684            | \$44,055           | \$3,225  | \$0            | \$527,964 |

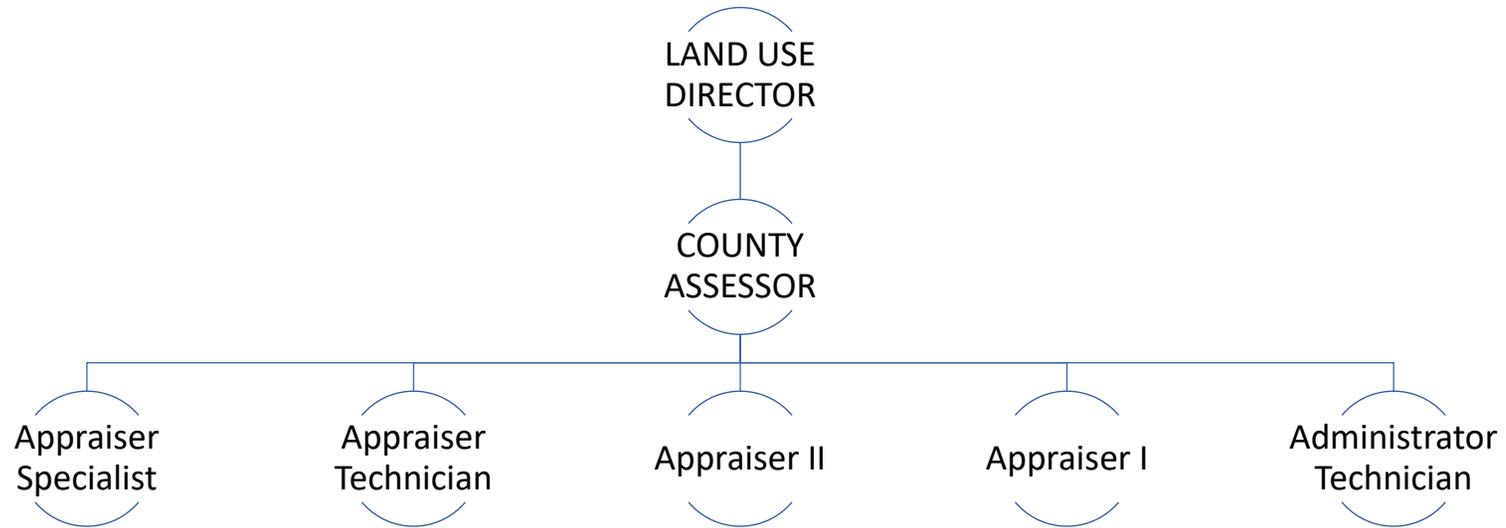


| Authorized Positions      |     |
|---------------------------|-----|
| Position                  | FTE |
| County Assessor           | 1.0 |
| Appraiser Specialist      | 1.0 |
| Appraiser Technician      | 1.0 |
| Appraiser                 | 2.0 |
| Administrative Technician | 1.0 |

# LAND USE RECORDS DEPARTMENT ORGANIZATION CHART



**COUNTY ASSESSOR'S OFFICE  
ORGANIZATION CHART**



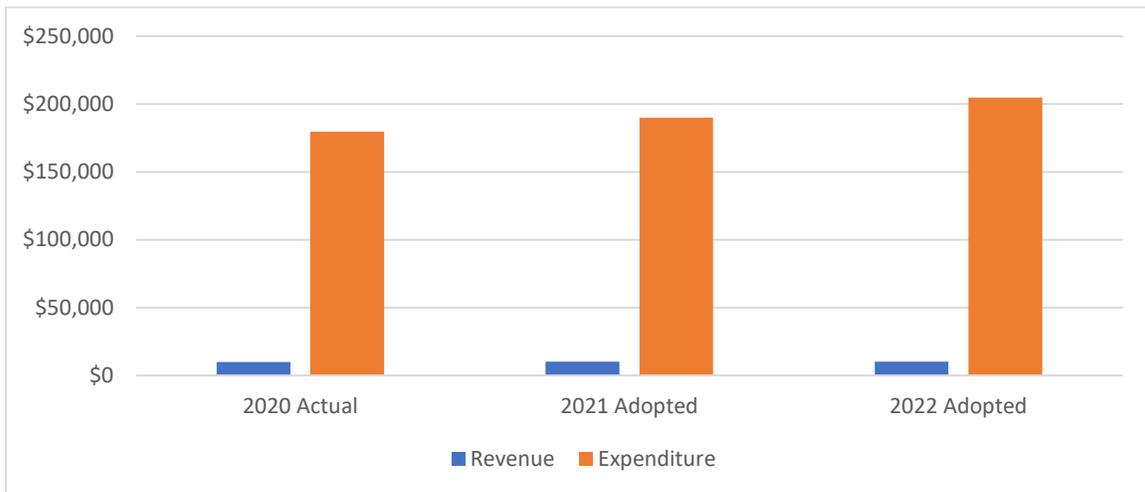
# VETERANS SERVICE

## Veterans Service

The Veterans Service Office serves the county’s veterans, their dependents, and widows with application for, and ongoing eligibility for, benefits from the US Department of Veterans Affairs and State Department of Veterans Affairs. The Office provides information regarding program and expert assistance in the development and follow-through of claims for entitlements. The Veterans Services program budget provides funding for all costs associated with this work. Additionally, the budget includes an annual grant from the State Department of Veterans Affairs to assist with the promotion and execution of the County’s Veterans Services operation.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$10,000    | \$10,200     | \$10,200      |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$179,649    | \$190,125    | \$173,109            | \$27,892           | \$3,800  | \$0            | \$204,801 |



| Authorized Positions      |     |
|---------------------------|-----|
| Position                  | FTE |
| Veterans Service Officer  | 1.0 |
| Human Services Technician | 1.0 |

**VETERANS SERVICE OFFICE  
ORGANIZATION CHART**



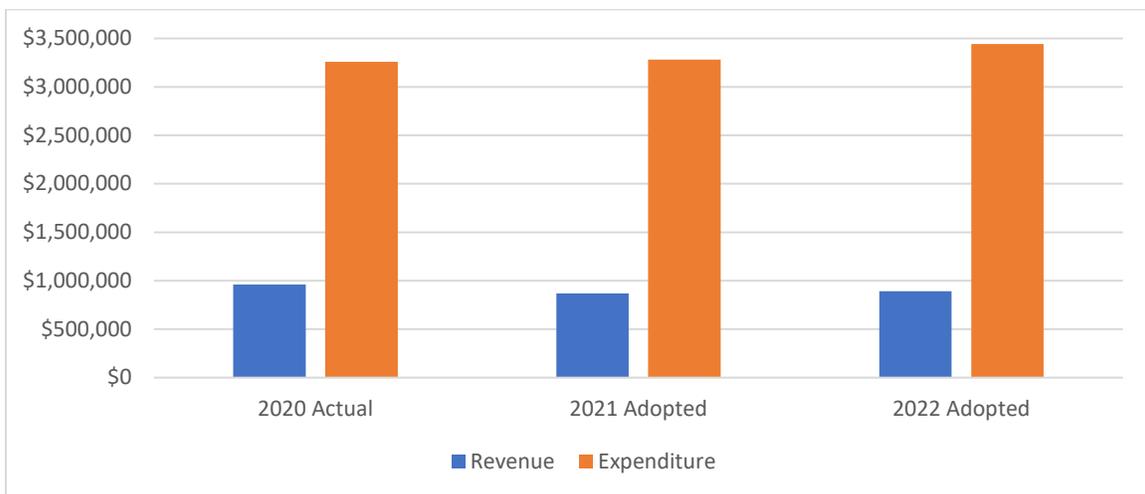
# COUNTY SHERIFF

## County Sheriff - Patrol

General and overall Sheriff's Office expenses to include patrol, office staff, part time staff and general capital outlay purchases. This is funded mainly through levy dollars but also includes state police aid funding, MN Peace Officer Standards and Training (POST) Board reimbursements, contract and service repayments and civil process fees.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$960,430   | \$867,288    | \$890,318     |

| Expenditures |              |                      |                    |           |                |             |
|--------------|--------------|----------------------|--------------------|-----------|----------------|-------------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |           |                |             |
|              |              | Personnel Services   | Services & Charges | Supplies  | Capital Outlay | Total       |
| \$3,258,272  | \$3,281,608  | \$2,600,434          | \$420,140          | \$168,500 | \$260,950      | \$3,450,024 |



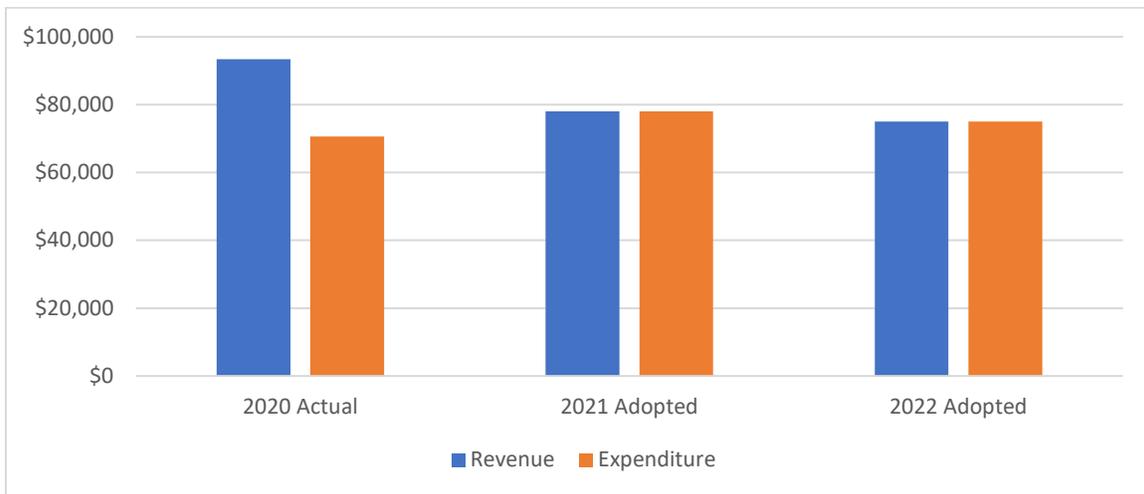
| Authorized Positions                   |        |
|--|--------|
| Position                               | FTE    |
| County Sheriff                         | 1.0    |
| Chief Deputy                           | 1.0    |
| Patrol Sergeant                        | 2.0    |
| Deputy/Investigator                    | 5.0    |
| Deputy Sheriff                         | 12.0   |
| Civil Process/Property Evidence Tech   | 1.0    |
| Courthouse Security Checkpoint Officer | 1.0    |
| Administrative Coordinator             | 1.0    |
| Administrative Clerk (x3)              | 2.0    |
| PT Deputy Sheriff                      | Varies |
| PT Bailiff/Transport Officer           | Varies |
| PT Jury Attendant                      | Varies |

## County Sheriff – Prisoner Canteen

This is an inmate driven account that does not rely on any levy dollars. All money in and money out are from canteen receipts. Per MN statutes any hold over funds are dedicated to this account. Expenses must be related to inmates, for example, newspaper and magazine subscriptions, exercise equipment, inmate uniforms, etc.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$93,423    | \$78,000     | \$75,000      |

| Expenditures |              |                      |                    |          |                |          |
|--------------|--------------|----------------------|--------------------|----------|----------------|----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |          |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total    |
| \$70,579     | \$78,000     | \$0                  | \$17,200           | \$56,800 | \$1,000        | \$75,000 |

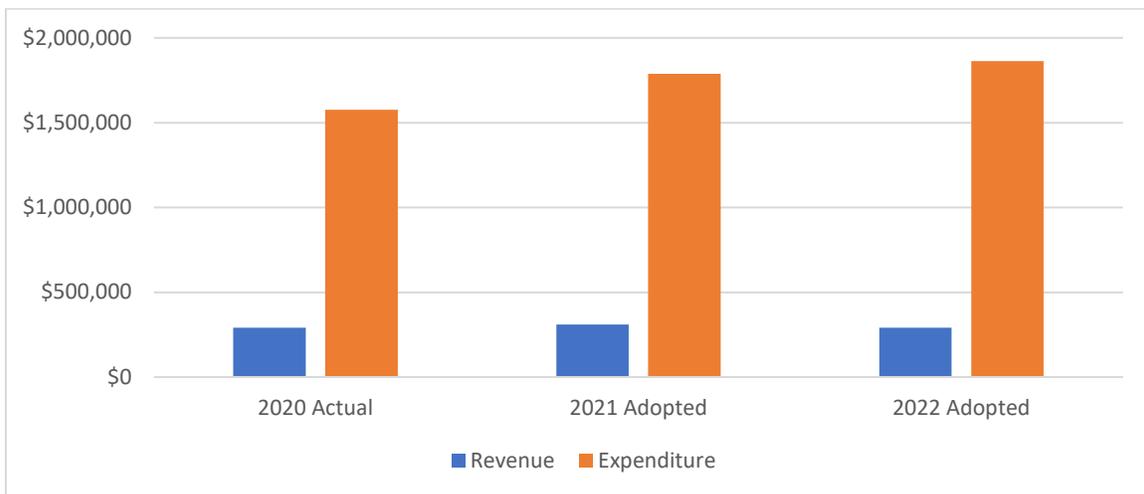


## County Sheriff - Jail

Jail operating expenses including staff assigned to the jail. Funding is mainly through levy dollars but includes funding from housing inmates from other jurisdictions and reimbursements from inmates for expenses.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$291,206   | \$310,000    | \$290,000     |

| Expenditures |              |                      |                    |           |                |             |
|--------------|--------------|----------------------|--------------------|-----------|----------------|-------------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |           |                |             |
|              |              | Personnel Services   | Services & Charges | Supplies  | Capital Outlay | Total       |
| \$1,575,403  | \$1,788,614  | \$1,445,381          | \$121,506          | \$209,750 | \$87,375       | \$1,863,912 |



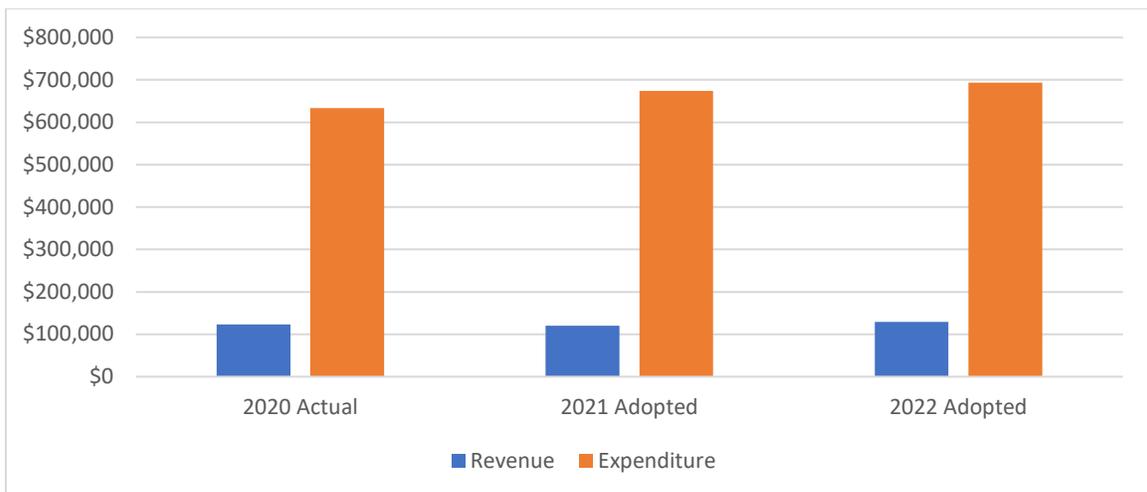
| Authorized Positions             |        |
|----------------------------------|--------|
| Position                         | FTE    |
| Jail Administrator               | 1.0    |
| Corrections Sergeant             | 1.0    |
| Corrections Corporal             | 2.0    |
| Corrections Officer              | 12.0   |
| Jail Programmer                  | 1.0    |
| Administrative Assistant         | 1.0    |
| Emergency Communications Officer | 1.0    |
| PT Corrections Officer           | Varies |

## County Sheriff – Dispatching/Communications

Dispatch operating expenses including staff assigned to dispatch. Funding is mainly through levydollars but does included contract repayment of 15% of expenses from the City of Litchfield.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$123,227   | \$120,000    | \$129,000     |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$633,772    | \$674,252    | \$659,203            | \$19,058           | \$3,500  | \$11,900       | \$693,661 |



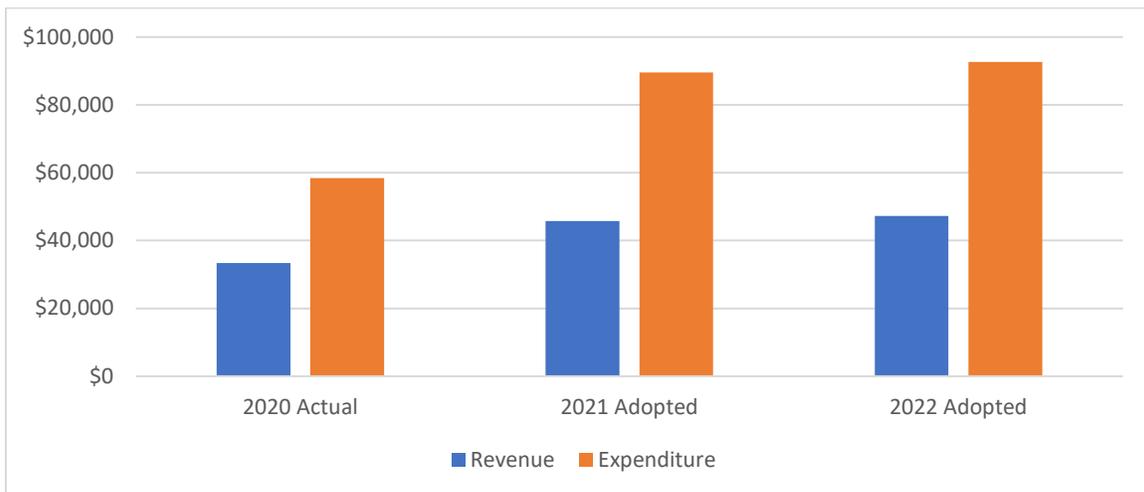
| Authorized Positions                |        |
|-------------------------------------|--------|
| Position                            | FTE    |
| Dispatch Supervisor                 | 1.0    |
| Emergency Communications Officer    | 7.0    |
| PT Emergency Communications Officer | Varies |

## County Sheriff - Records

Records related expense including one records clerk. Funding is half through levy dollars and contract repayment of 50% of expenses from the City of Litchfield.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$33,397    | \$45,800     | \$47,300      |

| Expenditures |              |                      |                    |          |                |          |
|--------------|--------------|----------------------|--------------------|----------|----------------|----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |          |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total    |
| \$58,432     | \$89,531     | \$56,779             | \$31,042           | \$1,200  | \$3,650        | \$92,671 |



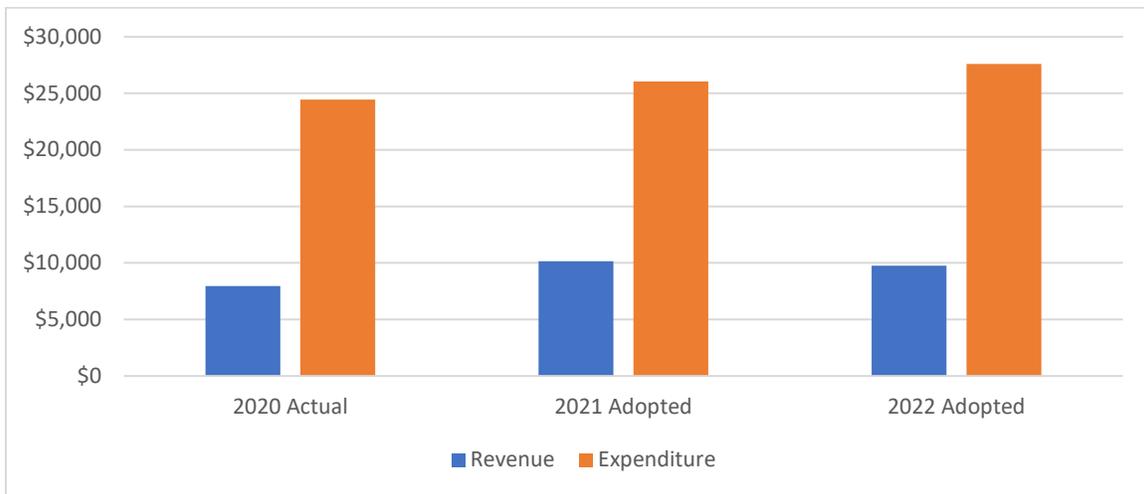
| Authorized Positions      |     |
|---------------------------|-----|
| Position                  | FTE |
| Administrative Technician | 1.0 |

## County Sheriff – Water Patrol

Boat and water patrol related expenses, including part time temporary water patrol deputies. Water patrol enforcement and education is mandated to the Sheriff through statute. Funding is half through levy dollars and half through grants from the State of Minnesota which include federal funding for equipment.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$7,953     | \$10,158     | \$9,755       |

| Expenditures |              |                      |                    |          |                |          |
|--------------|--------------|----------------------|--------------------|----------|----------------|----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |          |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total    |
| \$24,455     | \$26,050     | \$18,250             | \$1,250            | \$5,100  | \$3,000        | \$27,600 |



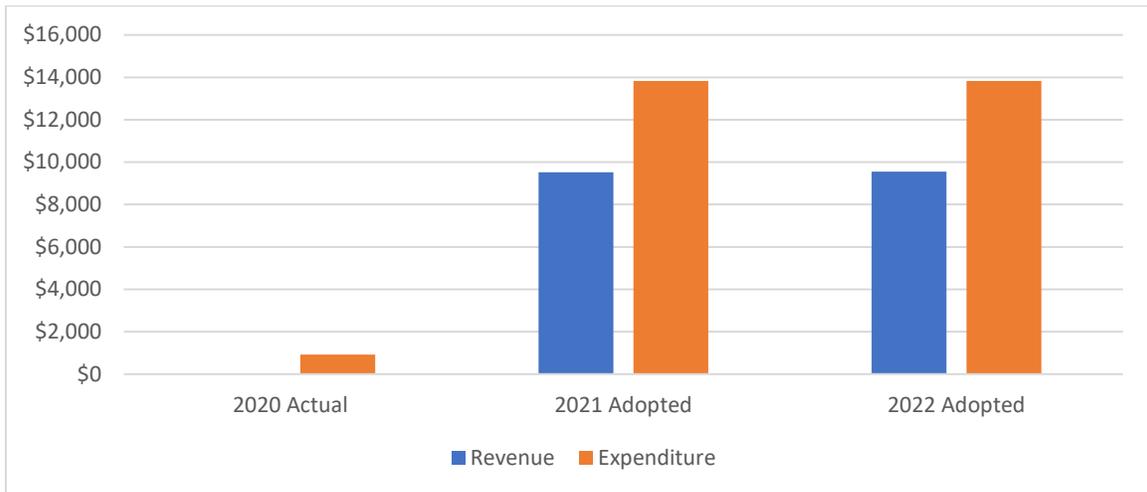
| Authorized Positions          |        |
|-------------------------------|--------|
| Position                      | FTE    |
| Boat and Water Safety Officer | Varies |

## County Sheriff – Snowmobile Patrol & ATV

ATV and snowmobile patrol related expenses that are primarily funded by grants from the State of Minnesota. Any additional funds used or needed in this budget item would be levy dollars.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$0         | \$9,552      | \$9,552       |

| Expenditures |              |                      |                    |          |                |          |
|--------------|--------------|----------------------|--------------------|----------|----------------|----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |          |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total    |
| \$922        | \$13,830     | \$4,935              | \$1,250            | \$7,645  | \$0            | \$13,830 |

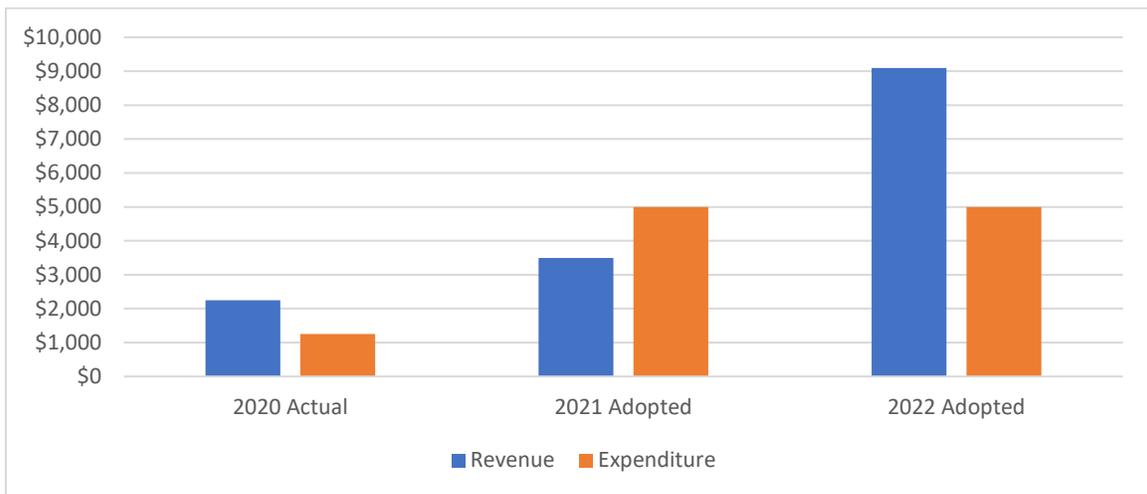


## County Sheriff - DARE

DARE program related expenses. Primarily funded by local community grants, the remainder is funded by levy dollars.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$2,252     | \$3,500      | \$9,095       |

| Expenditures |              |                      |                    |          |                |         |
|--------------|--------------|----------------------|--------------------|----------|----------------|---------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |         |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total   |
| \$1,257      | \$5,000      | \$0                  | \$5,000            | \$0      | \$0            | \$5,000 |

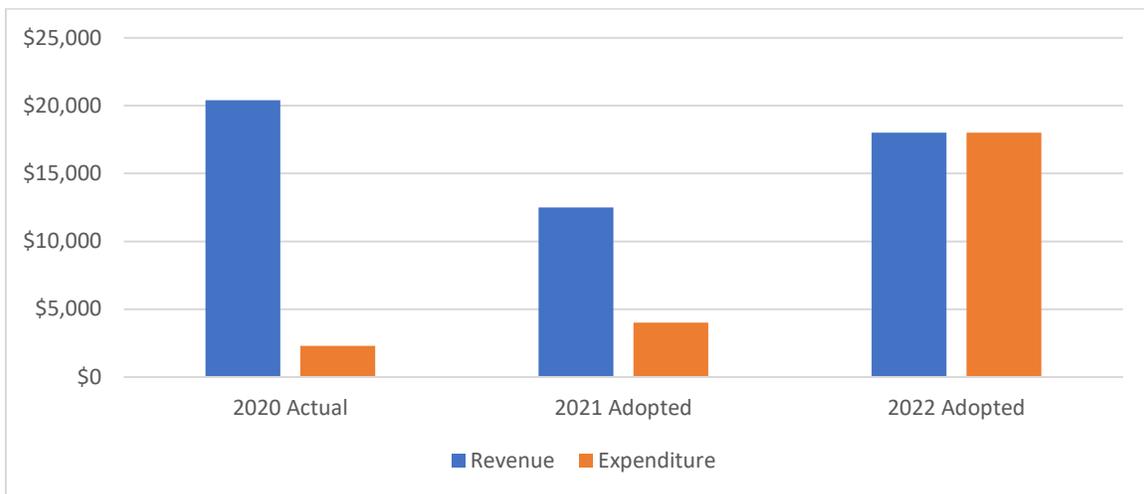


## County Sheriff – Permit to Carry

Permit related expenses including a portion of a salary for the person dedicated to processing permits. This is driven by the fees associated with permits and no levy dollars are used for these expenses. Per MN Statute any hold over funds are dedicated to this account.

| <b>Revenue</b>     |                     |                      |
|--------------------|---------------------|----------------------|
| <b>2020 Actual</b> | <b>2021 Adopted</b> | <b>2022 Proposed</b> |
| \$20,400           | \$12,500            | \$18,000             |

| <b>Expenditures</b> |                     |                             |                    |          |                |          |
|---------------------|---------------------|-----------------------------|--------------------|----------|----------------|----------|
| <b>2020 Actual</b>  | <b>2021 Adopted</b> | <b>2022 Proposed Budget</b> |                    |          |                |          |
|                     |                     | Personnel Services          | Services & Charges | Supplies | Capital Outlay | Total    |
| \$2,305             | \$4,000             | \$13,886                    | \$3,114            | \$1,000  | \$0            | \$18,000 |

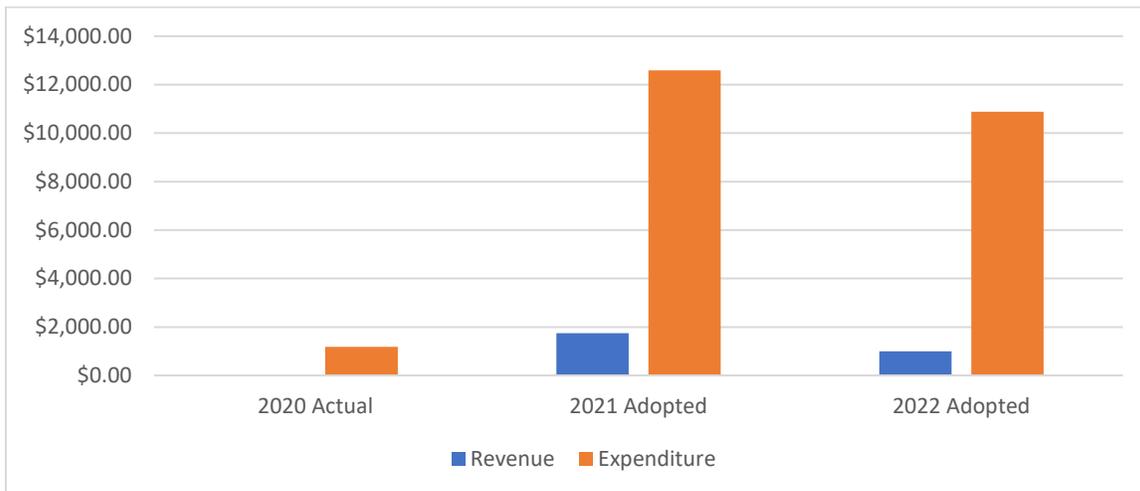


## County Sheriff – Posse & Reserves

Posse and reserve related expenses that is funded through levy dollars and contract reimbursements. Posse and reserve members are volunteers.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$0         | \$1,750      | \$1,000       |

| Expenditures |              |                      |                    |          |                |          |
|--------------|--------------|----------------------|--------------------|----------|----------------|----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |          |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total    |
| \$1,177      | \$12,585     | \$2,335              | \$2,250            | \$6,300  | \$0            | \$10,885 |



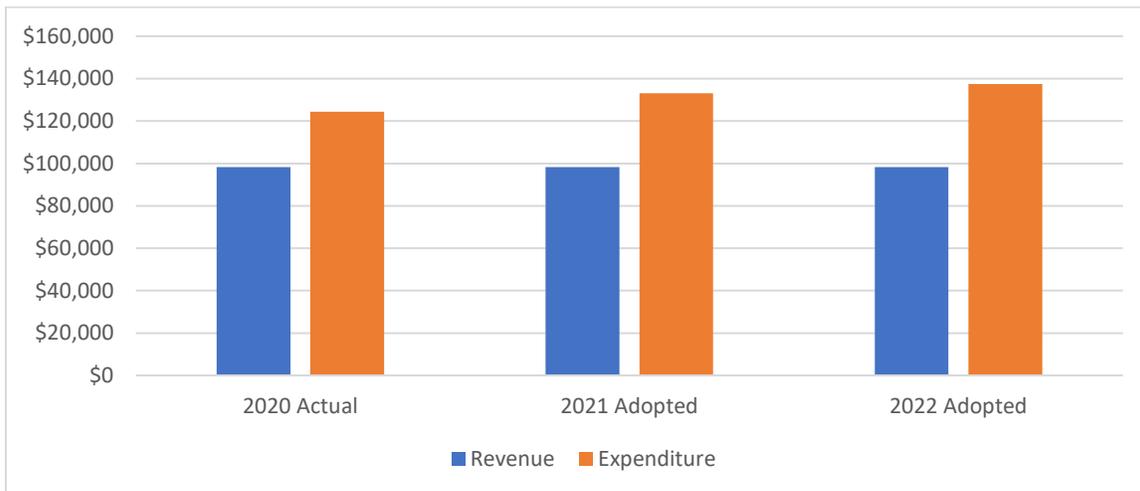
| Authorized Positions     |        |
|--------------------------|--------|
| Position                 | FTE    |
| Sheriff's Posse/Reserves | Varies |

## County Sheriff – E-911 Services

911 related expense as determined by law. Funding for this item is through 911 fees received through telephone service. Per MN Statute any hold over funds are dedicated to this account.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$98,333    | \$98,333     | \$98,333      |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$124,427    | \$133,146    | \$0                  | \$133,478          | \$0      | \$4,000        | \$137,478 |

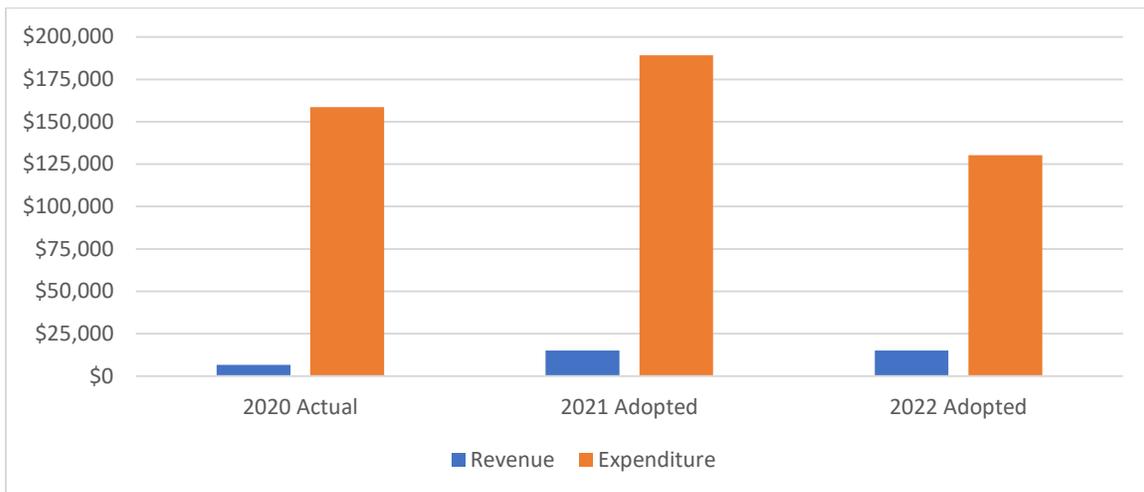


## County Sheriff – Wireless Communications

Communications (radio, ARMER, etc) related expenses. Funding is primarily through levy dollars but include charges for services.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$6,713     | \$15,000     | \$15,000      |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$158,609    | \$189,155    | \$108,964            | \$7,115            | \$12,150 | \$2,000        | \$130,229 |



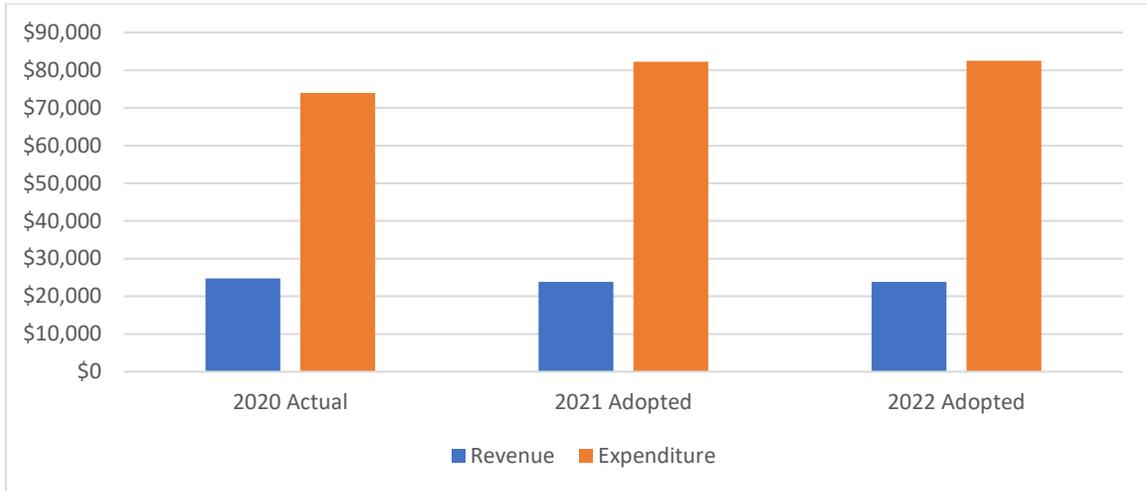
| Authorized Positions      |     |
|---------------------------|-----|
| Position                  | FTE |
| Communications Specialist | 1.0 |
| Radio Technician (x2)     | 1.0 |

## Emergency Management

Emergency Management related expenses. Funding is primarily levy dollars but does include approximately ¼ of the funding from State of Minnesota Grants

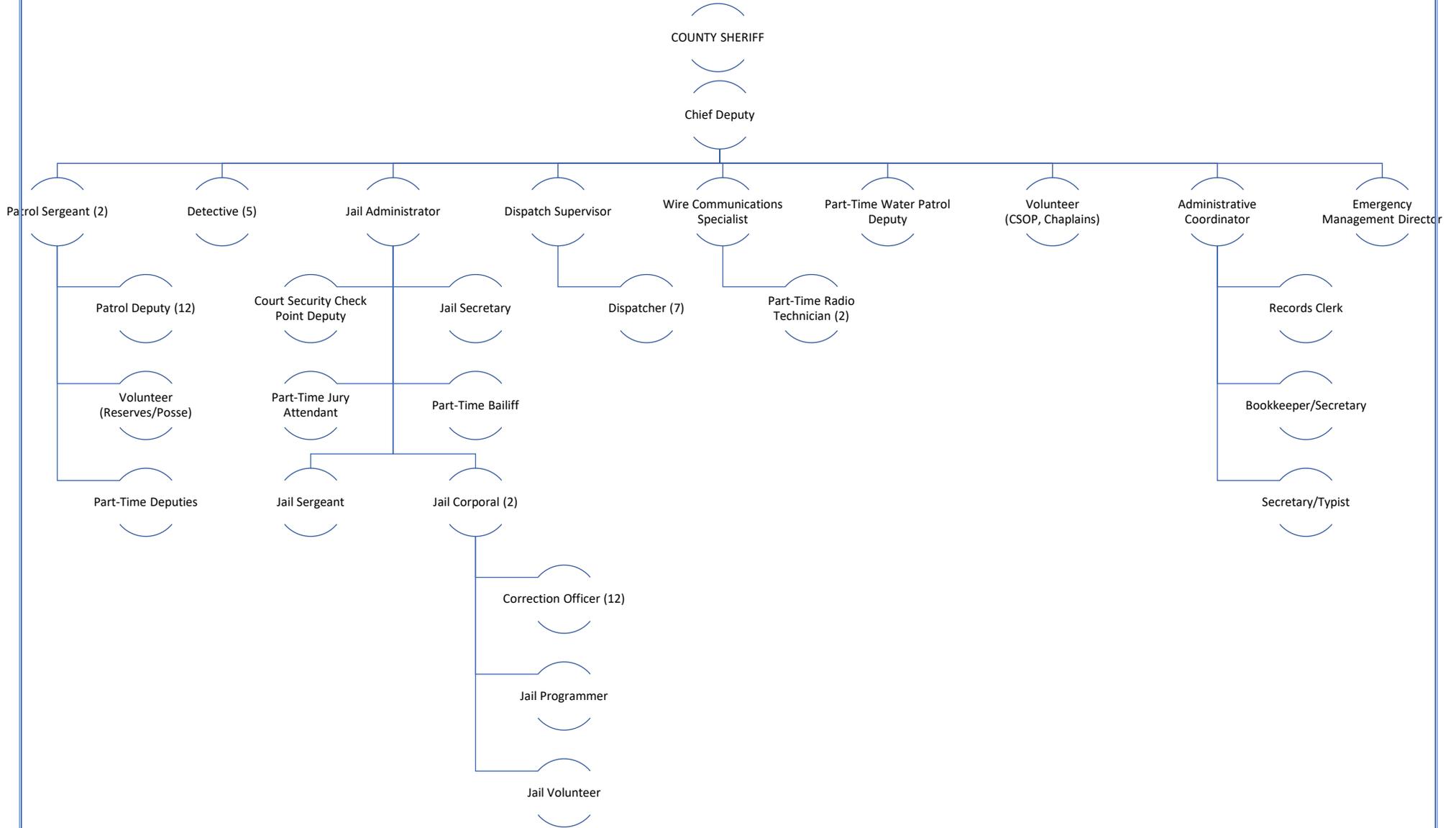
| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$24,747    | \$23,822     | \$23,822      |

| Expenditures |              |                      |                    |          |                |          |
|--------------|--------------|----------------------|--------------------|----------|----------------|----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |          |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total    |
| \$74,006     | \$82,285     | \$55,744             | \$22,292           | \$950    | \$3,500        | \$82,486 |



| Authorized Positions                             |     |
|--|-----|
| Position   | FTE |
| Emergency Management Director/Safety Coordinator | 1.0 |

# COUNTY SHERIFF'S OFFICE ORGANIZATION CHART



# MISCELLANEOUS

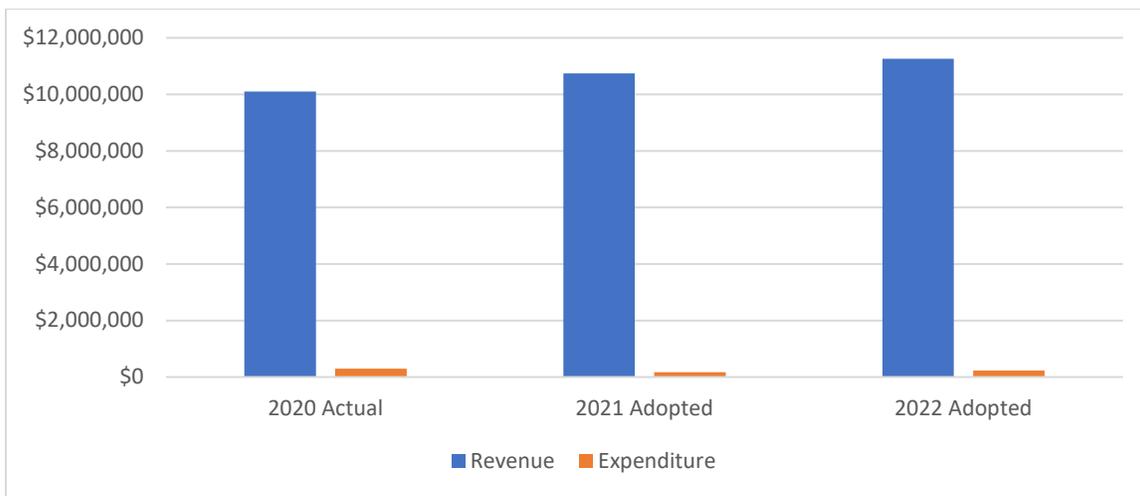
The following program budgets, including General Government, Central Services, Appropriations, Economic Development, Medical Examiner, and Surveyor are accounted for in the General Revenue Fund; however, they are not assigned by a specific department and are generally overseen by the County Administrator. These program budgets are used to account for either contractual expenses or revenues/expenses that are of a general nature and apply to all departments within the Fund, such as insurance costs and property tax revenue.

## General Government

The General Government program budget accounts for the bulk of the revenue coming into the General Revenue Fund. The primary funding source is property tax revenue; however, other revenues such as County Program Aid, Agricultural Credits, Wind Energy Tax, Mobile Home Tax, and other program aids are accounted for in this budget. The expenditures include tax refunds and transfers to other funds from the General Revenue Fund, in 2022 that includes \$209,000 to the Capital Projects Fund for various projects.

| Revenue      |              |               |
|--------------|--------------|---------------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed |
| \$10,095,096 | \$10,739,448 | \$11,259,039  |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$297,715    | \$174,000    | \$0                  | \$233,000          | \$0      | \$0            | \$233,000 |

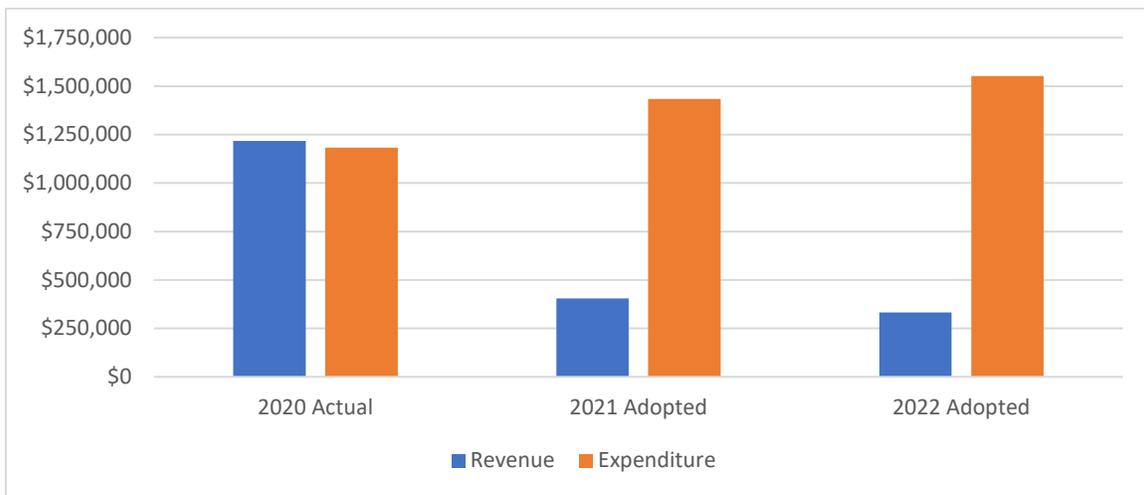


## Central Services

The Central Services program budget accounts for various revenues and expenditures that apply to all departments within the General Revenue Fund. Major expenditures include telephone, shared vehicles, and insurance costs through the Minnesota Counties Insurance Trust (MCIT), which provides liability and workers compensation coverage to the County. Additionally, this program budget includes the annual transfer of property tax levy dollars from the General Revenue Fund to the County Parks and County Nurse funds.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$1,217,447 | \$405,000    | \$333,000     |

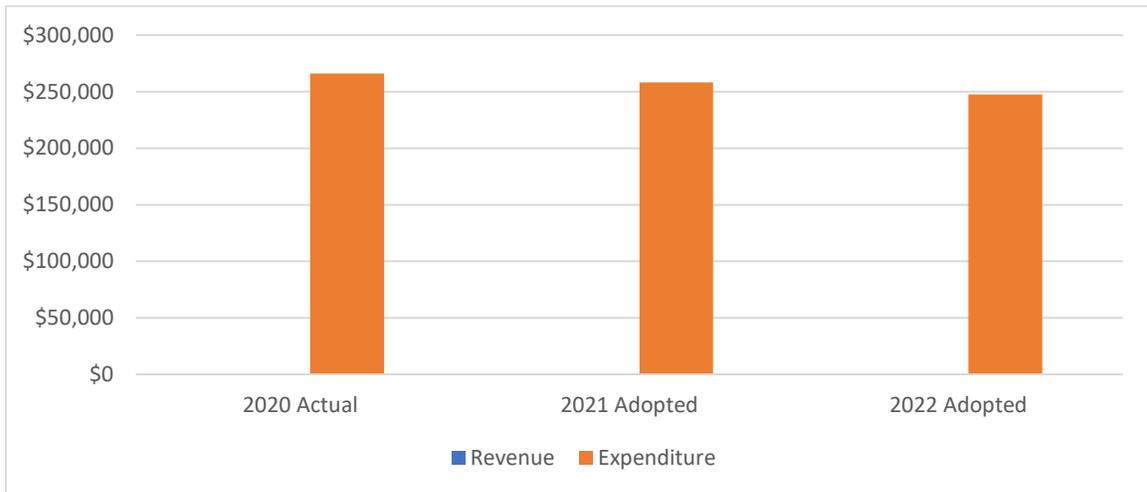
| Expenditures |              |                      |                    |          |                |             |
|--------------|--------------|----------------------|--------------------|----------|----------------|-------------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |             |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total       |
| \$1,183,053  | \$1,433,381  | \$135,000            | \$1,415,709        | \$1,750  | \$0            | \$1,552,459 |



## Appropriations

Every year, the County Board provides financial support to governmental or non-profit organizations that provide services within Meeker County. Organizations file requests as part of the budget process and those requests are vetted by the Budget Committee during the annual budget hearings.

| Organization                         | 2020 Actual      | 2021 Adopted     | 2022 Proposed    |
|--------------------------------------|------------------|------------------|------------------|
| Meeker County Transit (CCT)          | \$20,500         | \$217,500        | \$17,500         |
| Meeker County Council on Aging       | \$4,500          | \$1,800          | \$1,800          |
| Community Action Agency (UCAP)       | \$17,000         | \$17,000         | \$18,000         |
| Historical Society                   | \$27,500         | \$27,500         | \$22,500         |
| Memorial Day                         | \$600            | \$600            | \$1,200          |
| Agricultural Society - Fair          | \$12,000         | \$12,000         | \$12,000         |
| Humane Society                       | \$22,793         | \$24,000         | \$22,468         |
| Southwest MN Arts & Humanities       | \$1,200          | \$1,200          | \$1,200          |
| Retired & Senior Volunteer Program   | \$5,500          | \$2,050          | \$2,050          |
| Housing Redevelopment Authority      | \$8,000          | \$8,000          | \$10,000         |
| Southwest Initiative Foundation      | \$7,690          | \$7,690          | \$0              |
| Soil and Water Conservation District | \$133,768        | \$133,768        | \$133,768        |
| Agricultural Inspector (SWCD)        | \$5,000          | \$5,000          | \$5,000          |
| <b>Total Appropriations</b>          | <b>\$266,051</b> | <b>\$258,108</b> | <b>\$247,486</b> |

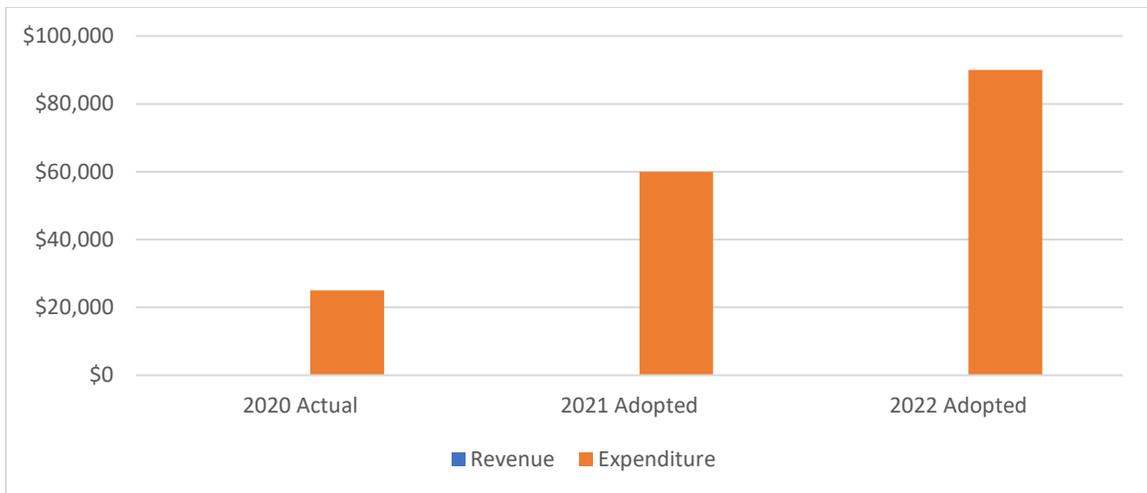


## Economic Development

The Meeker County Economic Development Authority (EDA) provides economic development support through Meeker County. The EDA provides financial and technical assistance to small business start-ups, housing developments, and new child care operations. The EDA provides loans or grants using funds generated from the sale of residential properties previously owned by the Authority. The County provides funding for administrative support of the EDA.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$0         | \$0          | \$0           |

| Expenditures |              |                      |                    |          |                |          |
|--------------|--------------|----------------------|--------------------|----------|----------------|----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |          |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total    |
| \$25,000     | \$60,000     | \$0                  | \$90,000           | \$0      | \$0            | \$90,000 |

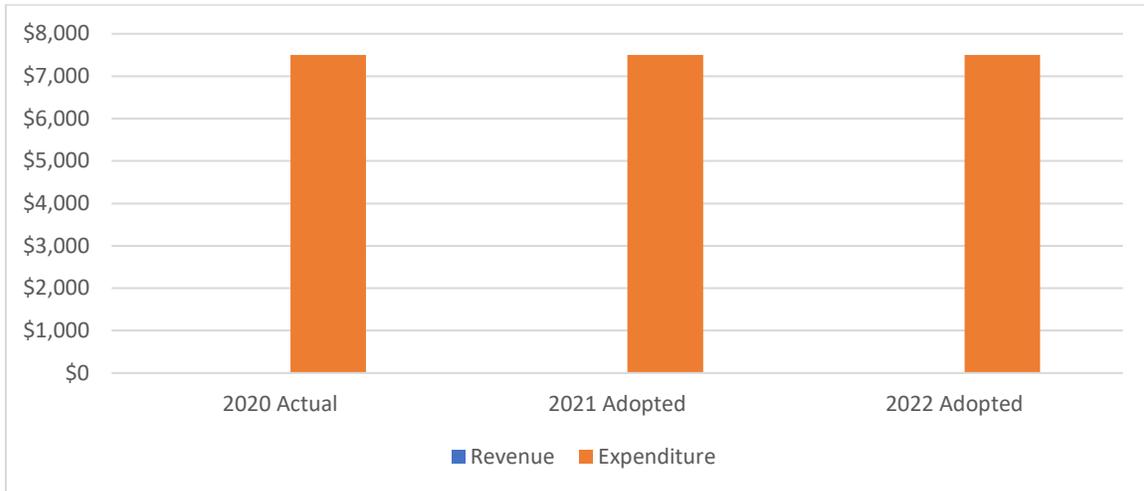


## Surveyor

The County contracts with Doug Huhn of Northstar Surveying, Inc. as its County Surveyor. Funds in this program budget are used when the need for a surveying project arises, which does not occur every fiscal year.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$0         | \$0          | \$0           |

| Expenditures |              |                      |                    |          |                |         |
|--------------|--------------|----------------------|--------------------|----------|----------------|---------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |         |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total   |
| \$7,500      | \$7,500      | \$0                  | \$7,500            | \$0      | \$0            | \$7,500 |

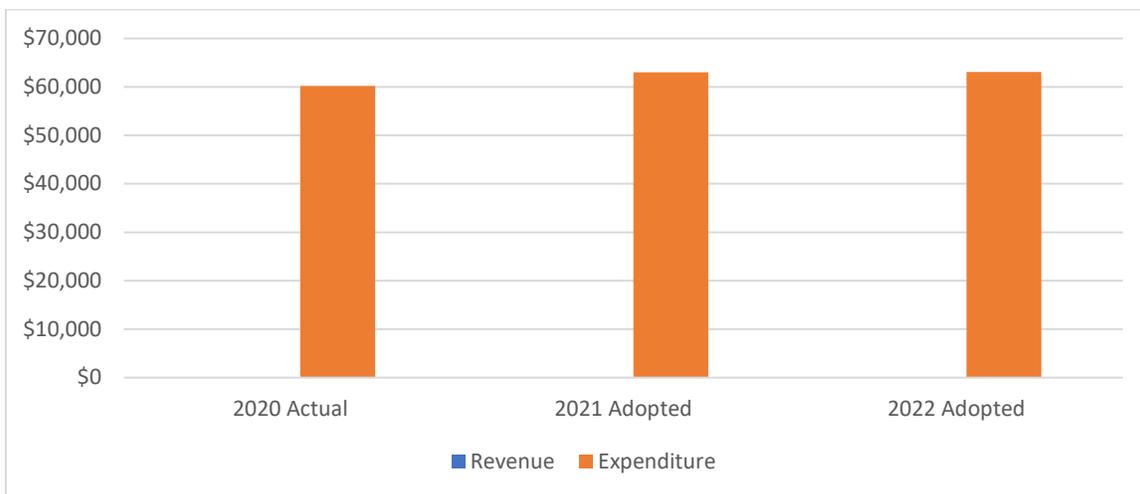


## Medical Examiner

Meeker County contracts with the Midwest Medical Examiner’s Office out of Anoka County for death investigations and postmortem examinations (autopsies). Additionally, the Midwest Medical Examiner’s Office provides training, education and consultations to affiliated counties. When necessary, this program budget is also used to pay for the transportation of deceased individuals.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$0         | \$0          | \$0           |

| Expenditures |              |                      |                    |          |                |          |
|--------------|--------------|----------------------|--------------------|----------|----------------|----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |          |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total    |
| \$60,205     | \$62,979     | \$0                  | \$63,104           | \$0      | \$0            | \$63,104 |

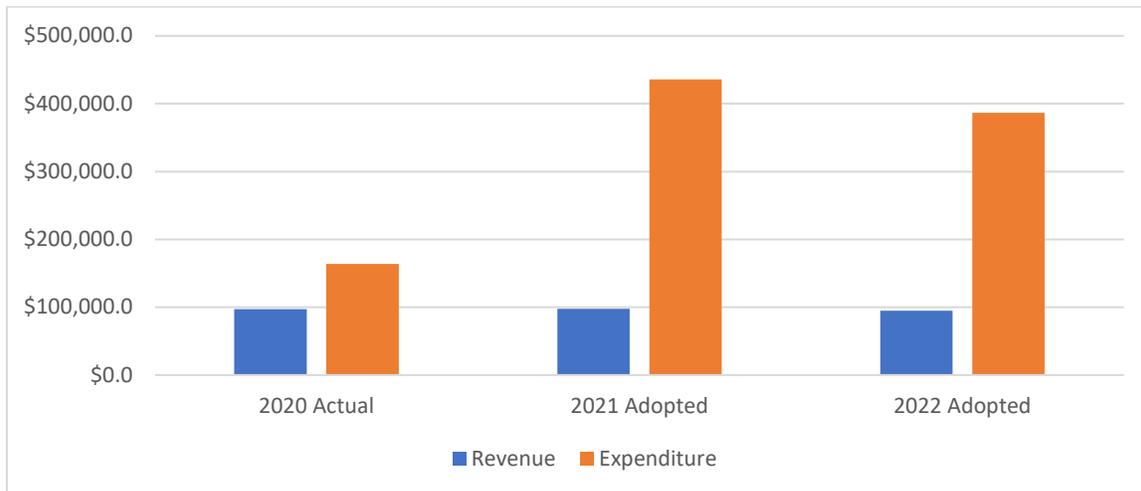


## Court Services - Probation

Beginning in 2020, the County began contracting with the Minnesota Department of Corrections (DOC) for community probation services. The Probation Agents in the office work closely with District Court as well as law enforcement and other county agencies to address client behaviors and utilize Evidence Based approaches to change client behavior. The Probation Office supervises juvenile, misdemeanor/gross misdemeanor, felony and supervised release clients in the community. The 8th Judicial Court has a Treatment Court that specializes in the supervision of clients with specific chemical dependency addictions. This program budget includes all of the revenues and expenditures associated with this work. Through the transition, on position, remained employed by the County.

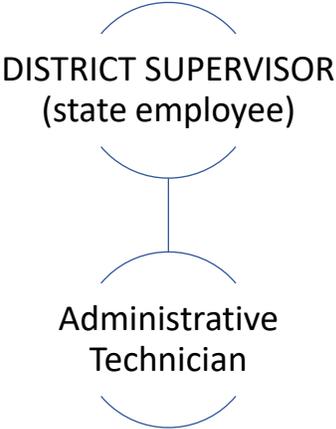
| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$97,149    | \$97,500     | \$95,000      |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$163,678    | \$435,830    | \$68,641             | \$311,100          | \$7,000  | \$0            | \$386,741 |



| Authorized Positions      |     |
|---------------------------|-----|
| Position                  | FTE |
| Administrative Technician | 1.0 |

**PROBATION OFFICE  
ORGANIZATION CHART**



# ROAD AND BRIDGE FUND

Meeker County's road and bridge program is responsible for maintenance and construction of Meeker County's 273 miles of County State Aid Highway (CSAH). In addition to maintenance of the CSAH system, the county also completes various maintenance operations on approximately 700 miles of Township roadway via contract. Typical operations include snow & ice removal, pavement maintenance, gravel road blading, tree & brush removal, ditch mowing, bridge maintenance, highway construction, bridge replacements, and road sign replacements.

The road and bridge program typically has an annual budget of about \$9M with approximately \$2.2M being funded through County Levy dollars. The remainder of the road and bridge program is funded through State funds, Federal funds, and other various revenues or reimbursements. The various categories included within the overlay road and bridge budget are detailed below.

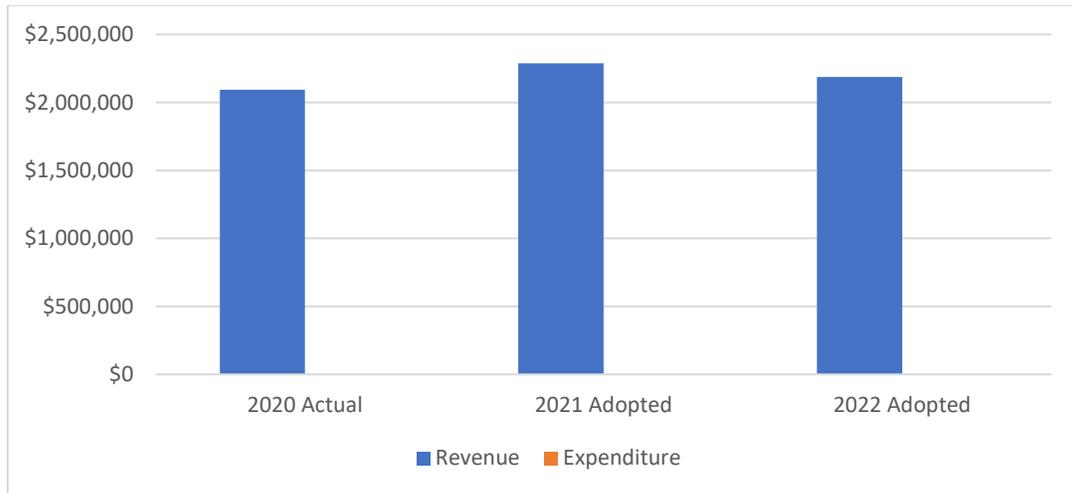
| <b>ROAD AND BRIDGE FUND</b> |                    |                    |                    |
|-----------------------------|--------------------|--------------------|--------------------|
|                             | <b>2020 Actual</b> | <b>2021 Budget</b> | <b>2022 Budget</b> |
| Revenue                     | \$9,810,509        | \$9,535,050        | \$9,724,296        |
| Expenditures                | \$9,129,097        | \$9,535,050        | \$9,724,296        |

## General Government

This program budget includes county levy dollars and other local property tax and aid funds necessary to balance the road and bridge budget. Interfund transfers are also accounted for in this category. No expenses are accounted for in this category.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$2,092,936 | \$2,287,050  | \$2,188,339   |

| 2020 Actual | 2021 Adopted | 2022 Proposed Budget |                    |          |                |       |
|-------------|--------------|----------------------|--------------------|----------|----------------|-------|
|             |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total |
| \$0         | \$0          | \$0                  | \$0                | \$0      | \$0            | \$0   |



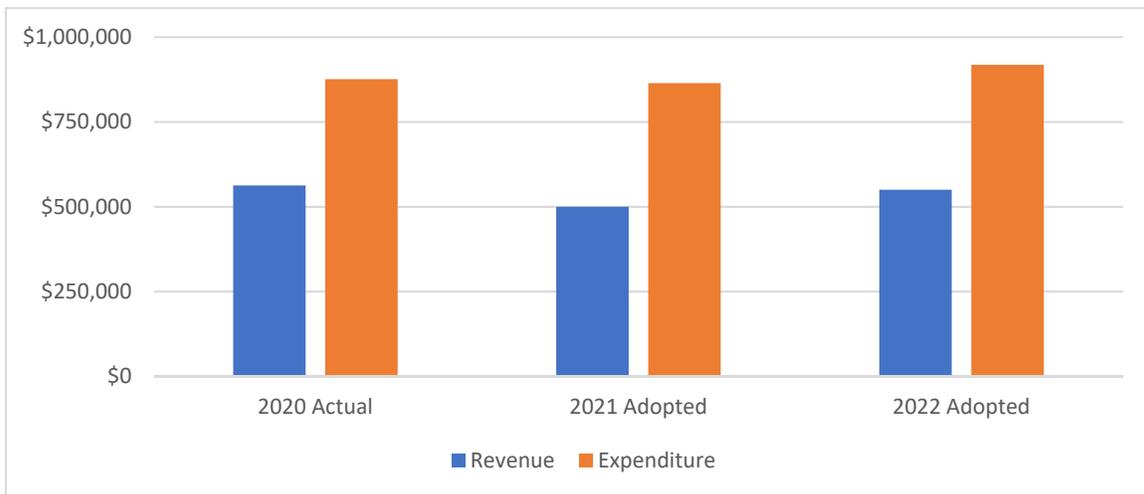
# PUBLIC WORKS DEPARTMENT

## Highway Administration

This program budget includes expenses associated with the day to day operations of the department as well as the Public Works Director/County Engineer & Highway Accountant. Pass through revenue and expense associated with township road funds from the MN Highway User Tax Distribution Fund (HUTDF) are included in this fund. Revenue generated from engineering services, permits, and gravel tax are also included in this fund.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$562,653   | \$500,000    | \$550,000     |

| 2020 Actual | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|-------------|--------------|----------------------|--------------------|----------|----------------|-----------|
|             |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$876,116   | \$864,335    | \$254,069            | \$655,100          | \$7,500  | \$1,500        | \$918,169 |



| Authorized Positions  |     |
|-----------------------|-----|
| Position              | FTE |
| Public Works Director | 1.0 |
| Accountant            | 1.0 |

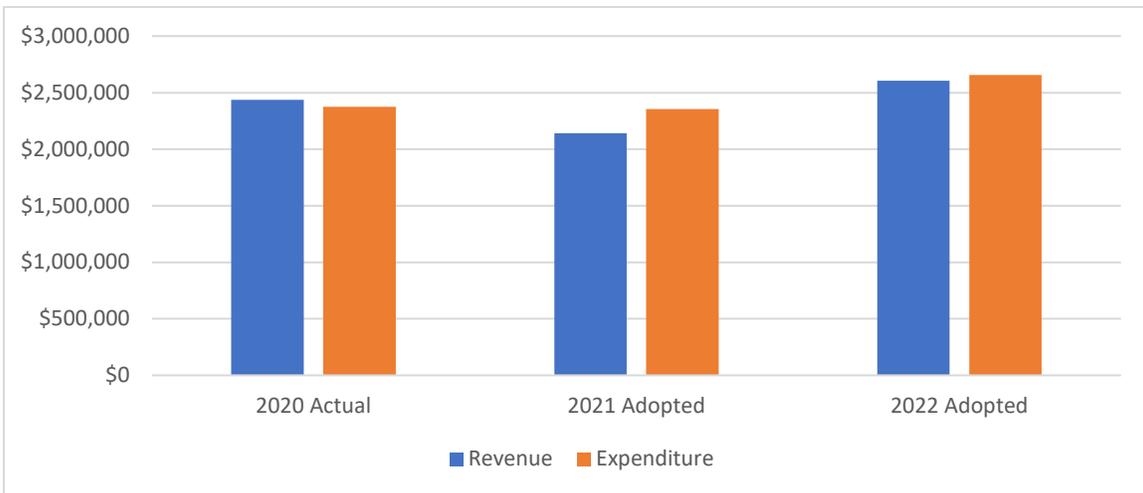
## Highway Maintenance

This program budget includes maintenance revenue from the MN HUTDF and Meeker County Townships for roadway maintenance operations. Expenses associated with all highway maintenance personnel & materials are accounted for in this fund. Personnel accounted for within this fund are the Public Works Superintendent, Assistant Superintendent, Sign Technician, and 15 Heavy Equipment Operators.

Maintenance operations on the CSAH system include all necessary efforts to keep roadways in good repair and open to the public such as snow & ice removal, routine pavement maintenance, shoulder maintenance, ditch mowing, brush & weed maintenance, culvert maintenance/replacements, and gravel road blading. Maintenance operations on the Township system primarily includes snow & ice removal, gravel road blading, and ditch mowing.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$2,435,713 | \$2,142,000  | \$2,604,788   |

| 2020 Actual | 2021 Adopted | 2022 Proposed Budget |                    |           |                |             |
|-------------|--------------|----------------------|--------------------|-----------|----------------|-------------|
|             |              | Personnel Services   | Services & Charges | Supplies  | Capital Outlay | Total       |
| \$2,374,035 | \$2,353,807  | \$1,559,315          | \$248,500          | \$847,600 | \$1,000        | \$2,656,415 |



| Authorized Positions                  |      |
|---------------------------------------|------|
| Position                              | FTE  |
| Public Works Superintendent           | 1.0  |
| Assistant Public Works Superintendent | 1.0  |
| Heavy Equipment Operator              | 15.0 |
| Sign Person/Maintenance Worker        | 1.0  |

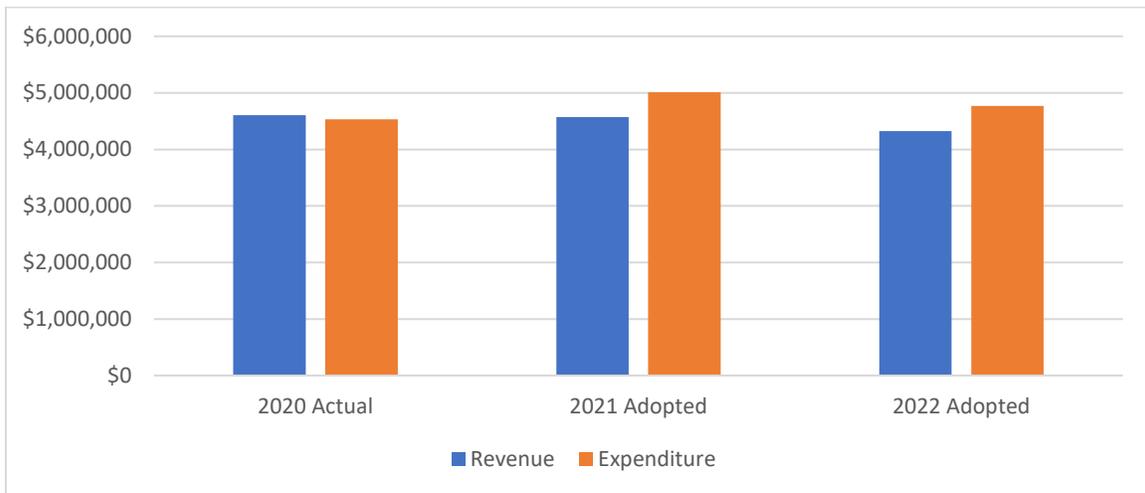
## Highway Construction

The program budget includes construction revenue from the MN HUTDF, Federal Funds, and various other bond and grant programs. Expenses associated with highway construction projects on the CSAH system as well as our Assistant Highway Engineer & 3 Engineering Technicians are included in this fund.

Typical highway construction projects on the CSAH system include bridge replacements, full re-grading, pavement reclamation, and pavement overlays. Engineering required to execute the construction program is also accounted for within this fund.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$4,602,365 | \$4,570,000  | \$4,325,120   |

| 2020 Actual | 2021 Adopted | 2022 Proposed Budget |                    |          |                |             |
|-------------|--------------|----------------------|--------------------|----------|----------------|-------------|
|             |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total       |
| \$4,529,198 | \$5,008,653  | \$421,142            | \$4,336,820        | \$3,000  | \$5,500        | \$4,766,462 |



| Authorized Positions              |     |
|-----------------------------------|-----|
| Position                          | FTE |
| Assistant County Engineer         | 1.0 |
| Engineering Design Specialist     | 1.0 |
| Engineering Technician Specialist | 2.0 |

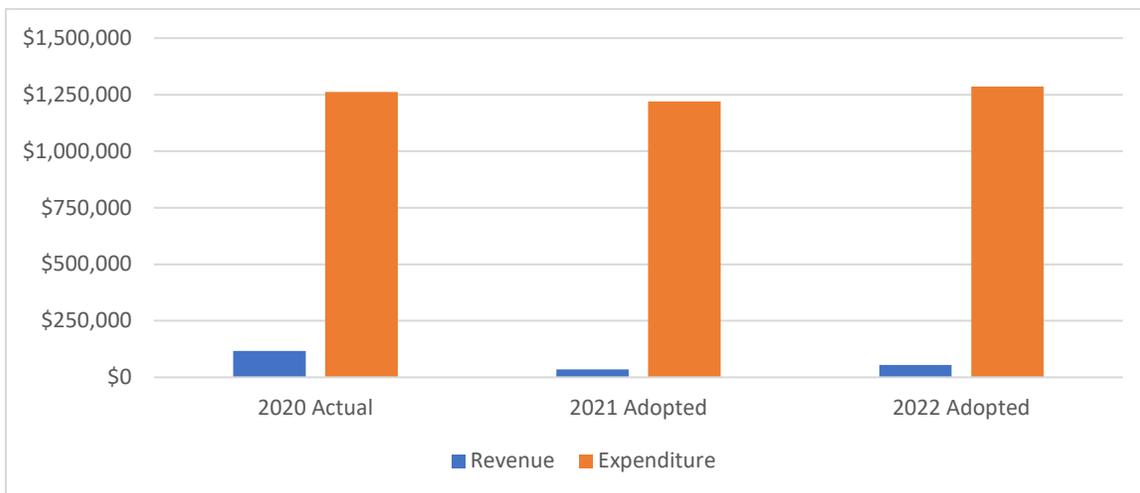
## Highway Shops

This program budget includes little significant revenue. Expenses accounted for within this fund include equipment purchases, equipment repairs, and fuel. General expenses associated with the maintenance and upkeep of 8 out shops as well as expenses not split with MnDOT at the Litchfield Transportation Facility are also included in this fund. The Lead Mechanic & Mechanic are accounted for in this fund.

The current Highway equipment fleet includes 20 pick-up trucks, 15 tandem plow trucks, 13 motor graders, 9 tractor/mowers, 4 loaders, 1 sign truck, as well as numerous trailers, tree removal equipment, and pavement maintenance equipment. The typical equipment replacement schedule includes 1 tandem plow truck & 1 motor grader annually. Pick-up trucks, tractors, and other equipment is blended into the replacement schedule as-needed.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$116,844   | \$35,000     | \$55,000      |

| 2020 Actual | 2021 Adopted | 2022 Proposed Budget |                    |           |                |             |
|-------------|--------------|----------------------|--------------------|-----------|----------------|-------------|
|             |              | Personnel Services   | Services & Charges | Supplies  | Capital Outlay | Total       |
| \$1,261,907 | \$1,219,943  | \$170,242            | \$79,500           | \$446,500 | \$589,365      | \$1,285,607 |



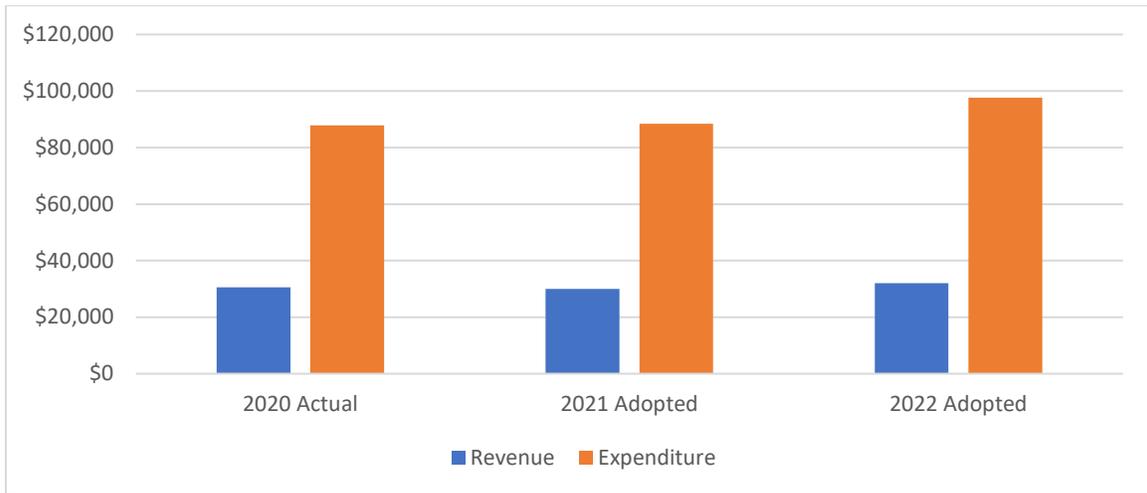
| Authorized Positions |     |
|----------------------|-----|
| Position             | FTE |
| Lead Mechanic        | 1.0 |
| Mechanic             | 1.0 |

## Highway Shops Maintenance

This program budget includes operating expenses at the Litchfield Transportation Facility that are shared with MnDOT. The only significant revenue within this fund is the cost share paid by MnDOT for the joint facility. Expenses within this fund include a portion of Meeker County custodial staff, electricity, sewer, water, and insurance associated with the Litchfield Transportation Facility.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$30,546    | \$30,000     | \$32,000      |

| 2020 Actual | 2021 Adopted | 2022 Proposed Budget |                    |          |                |          |
|-------------|--------------|----------------------|--------------------|----------|----------------|----------|
|             |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total    |
| \$87,841    | \$88,472     | \$36,943             | \$51,700           | \$8,000  | \$1,000        | \$97,643 |

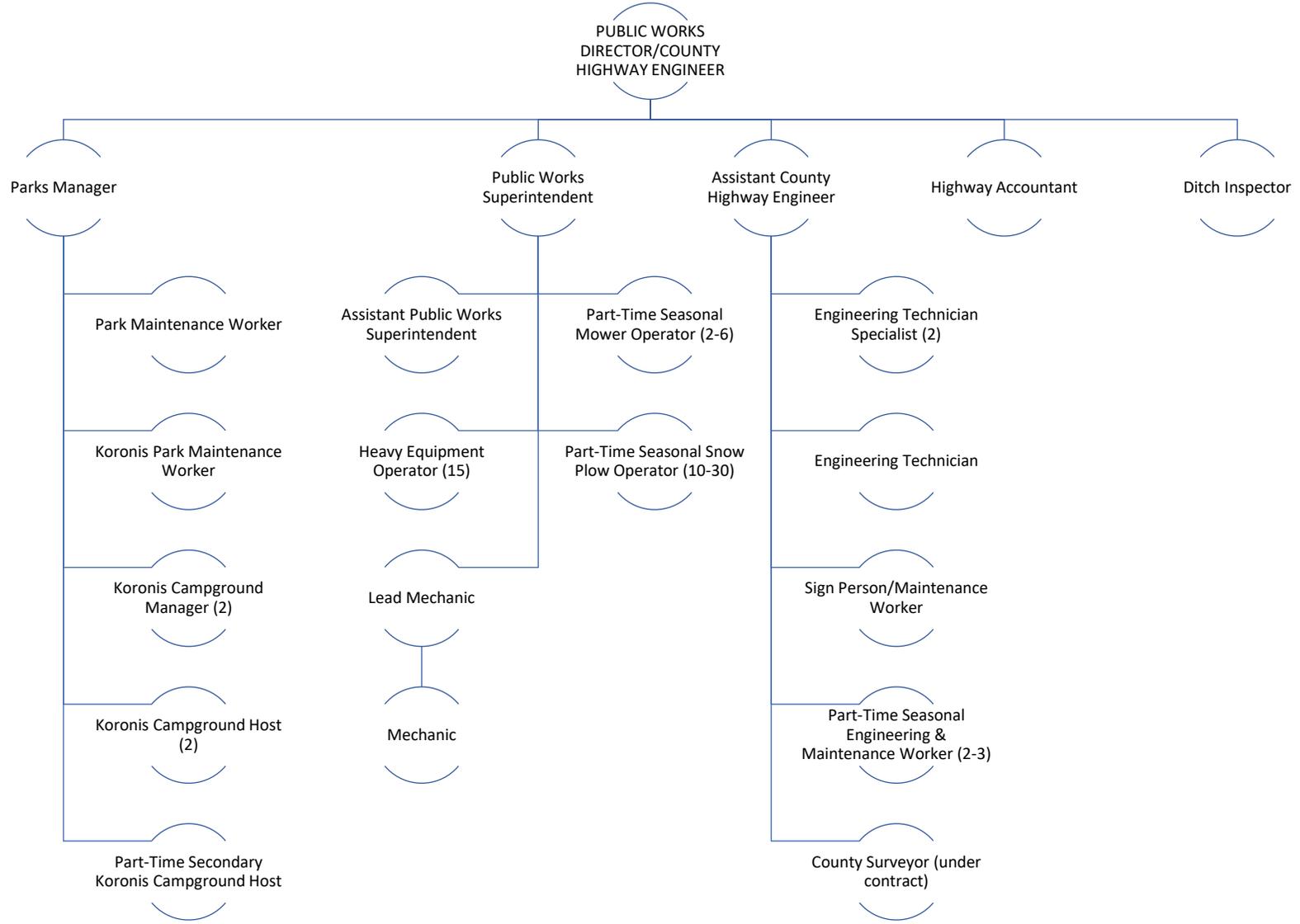


| Authorized Positions             |     |
|----------------------------------|-----|
| Position                         | FTE |
| Facilities Director <sup>1</sup> | 0.2 |
| Facilities Worker <sup>2</sup>   | 0.3 |

<sup>1</sup>Facilities Director is split with Maintenance and FSC Maintenance program budgets

<sup>2</sup>Facilities Worker is split with Maintenance program budget

# PUBLIC WORKS DEPARTMENT ORGANIZATION CHART



# HUMAN SERVICES FUND

The Human Services Fund is broken into two main program budgets, accounted for in the Human Services Fund; Income Maintenance and Social Services. Both of these accounts receive Federal and State Administrative reimbursements and have a local levy impact. The Administrative reimbursements are based on formulas that are heavily weighted on County expenses. To maximize reimbursement from Federal and State sources based on how the formula's work, it is to the County's benefit to ensure to capture all expenses for each service provided by the County.

| <b>HUMAN SERVICES FUND</b> |                    |                    |                    |
|----------------------------|--------------------|--------------------|--------------------|
|                            | <b>2020 Actual</b> | <b>2021 Budget</b> | <b>2022 Budget</b> |
| Revenue                    | \$8,054,459        | \$8,392,887        | \$9,010,615        |
| Expenditures               | \$8,045,596        | \$8,392,887        | \$9,007,932        |

# SOCIAL SERVICES DEPARTMENT

## Income Maintenance

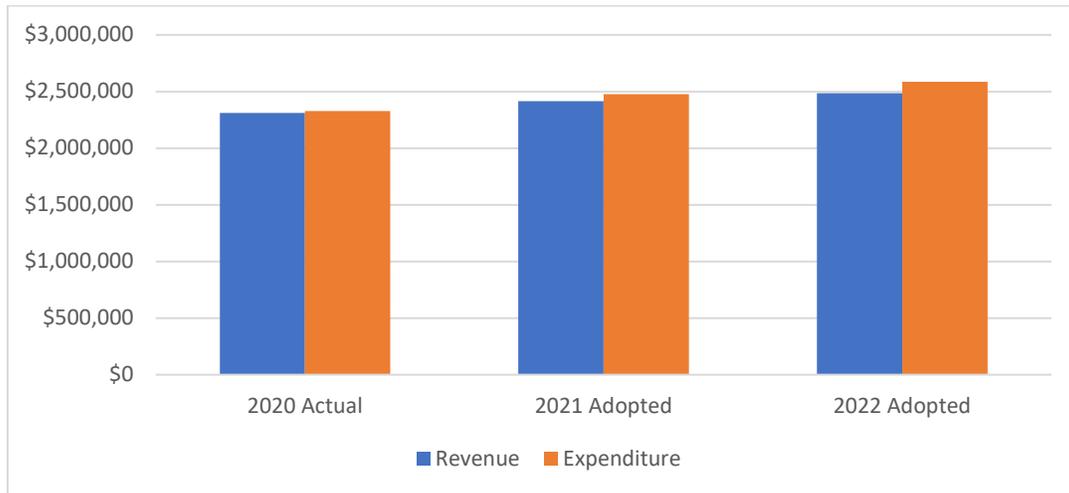
Income Maintenance is comprised of five areas Administration, Temporary Assistance of Needy Families (TANF), Medical Assistance (MA), Supplemental Nutrition Assistance Program (SNAP), and IV-D (Child Support Collections).

Administration costs are the cost to the County for doing business (staff time and expenses, building expenses, computers, and technology). We receive approximately 30% of these expenses through an administrative formula that uses our overall costs as a calculation component. Social Services does not have any direct funding other than the administrative reimbursement formula and local levy.

Funding for TANF, MA, SNAP, and IV-D other than the administrative costs described above, the funds for this budget area are pass-through funding. Pass-through funding is where federal and state monies are used for these programs at 100% and pass through our budget. IV-D is unique as the County receive 100% reimbursement for its administrative costs serving this program.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$2,312,008 | \$2,415,913  | \$2,485,512   |

| Expenditures |              |                      |                    |          |                |             |
|--------------|--------------|----------------------|--------------------|----------|----------------|-------------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |             |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total       |
| \$2,326,863  | \$2,477,838  | \$1,502,141          | \$1,025,150        | \$52,520 | \$5,000        | \$2,584,811 |



| Authorized Positions      |     |                           |      |
|---------------------------|-----|---------------------------|------|
| Position                  | FTE | Position                  | FTE  |
| Human Services Director   | 1.0 | Human Services Specialist | 13.0 |
| Human Services Supervisor | 1.0 | Human Services Technician | 2.0  |
| Accounting Supervisor     | 1.0 | Accounting Assistant      | 2.0  |
| Office Support Supervisor | 1.0 | Administrative Clerk      | 5.0  |
| Child Support Lead Worker | 1.0 |                           |      |

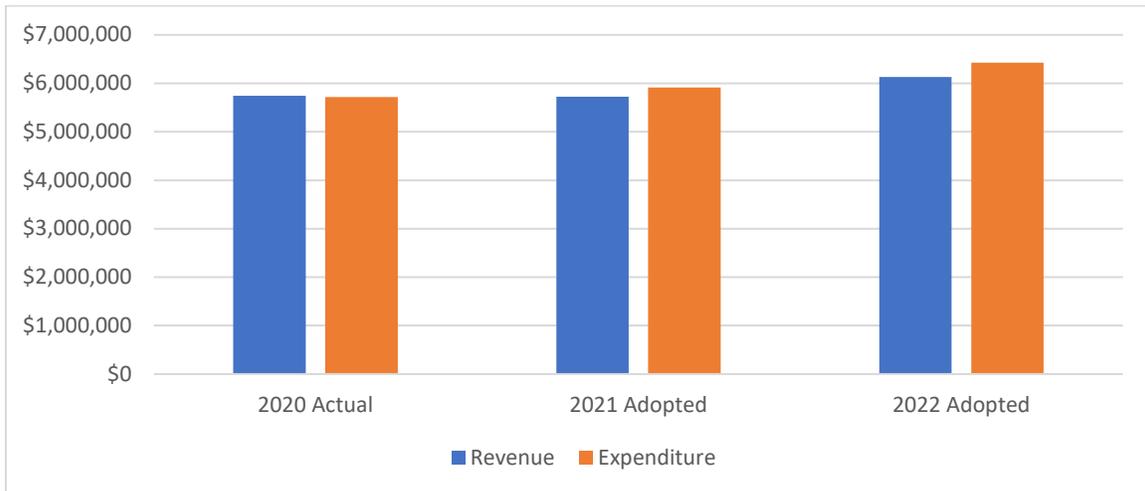
## Social Services

Social Services is comprised of seven areas Administration, Child Protection (CP), Child Care Licensing (CC), Chemical Dependency (CD), Mental Health (Adult and Children's), Adult Services, and Elderly Services. These programs are funded through a mixture of Federal and State dollars, Grants, case management reimbursements (MA, PMAP, and Federal and State Waiver programs), and local levy.

Administration is covered by a Vulnerable Children and Adults grant (VCA) and Local levy. Uncompensated costs for administration are used in the formula that calculates our Targeted Case Management (TCM) rates and our rates when we provide case management for persons on a PMAP plan (i.e., Prime West). Child Protection is funded through County Levy and TCM, IV-E (federal funds), and parental fees. Child Care Licensing is County Levy funded. Chemical Dependency is funded through Federal and State Funds with the maintenance of effort using the County Levy. Mental Health is funded by TCM, State and Federal Grants and Waiver programs, and County Levy. Adult Services and Elderly services are funded through State and Federal funds, Waiver programs, and PMAP health plans.

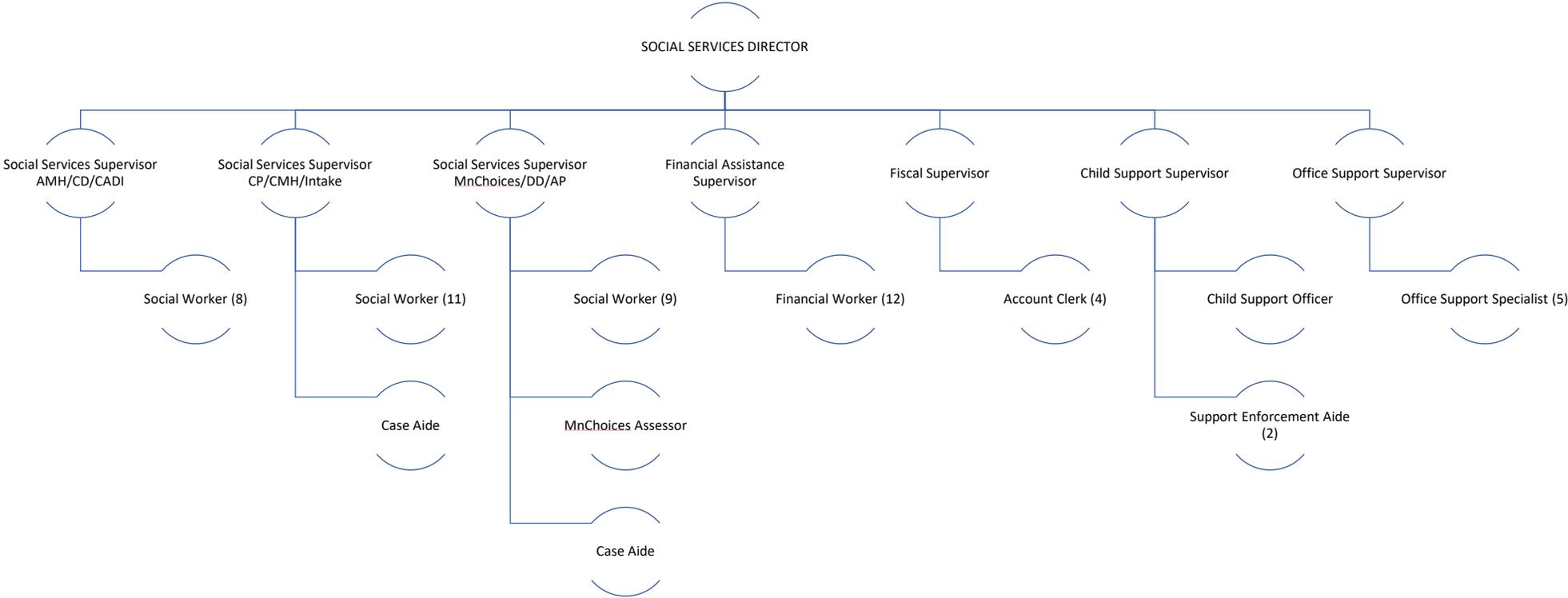
| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$5,746,292 | \$5,726,972  | \$6,132,356   |

| Expenditures |              |                      |                    |          |                |             |
|--------------|--------------|----------------------|--------------------|----------|----------------|-------------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |             |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total       |
| \$5,718,733  | \$5,915,049  | \$3,391,798          | \$2,936,029        | \$95,294 | \$0            | \$6,423,121 |



| Authorized Positions        |      |
|-----------------------------|------|
| Position                    | FTE  |
| Human Services Manager      | 2.0  |
| Human Services Supervisor   | 1.0  |
| Human Services Professional | 29.0 |
| Clinical Specialist         | 1.0  |
| Case Aide                   | 2.0  |

# SOCIAL SERVICES DEPARTMENT ORGANIZATION CHART



# COUNTY PARKS FUND

The parks department is responsible for maintaining and improving Meeker County's park system. There are 10 parks in Meeker County and one of them, Koronis Regional Park, also has a campground. The total park system consists of 406 acres. The parks offer a variety of amenities and recreational opportunities, including extensive trail systems in certain parks. The parks department keeps some of the parks and trail systems open for winter recreation as well. Apart from camping reservations, the department also reserves shelters for events in all parks.

All revenue and expenditures associated with these functions is accounted for in the County Parks Fund. The Fund is divided into two program budgets, County Parks and Koronis Regional Park.

| <b>GENERAL REVENUE FUND</b> |                    |                    |                    |
|-----------------------------|--------------------|--------------------|--------------------|
|                             | <b>2020 Actual</b> | <b>2021 Budget</b> | <b>2022 Budget</b> |
| Revenue                     | \$321,379          | \$669,949          | \$403,126          |
| Expenditures                | \$306,918          | \$669,949          | \$403,126          |

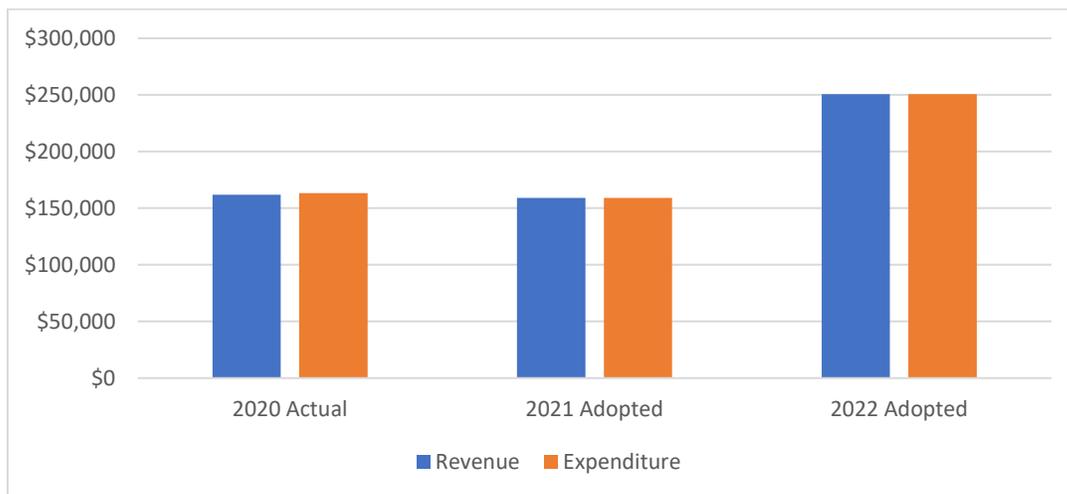
# PARKS DEPARTMENT

## County Parks

This program budget includes all revenues and expenses for nine of the ten parks. It reflects revenue from rental fees taken in for shelter reservations, events, donations, grants, and other miscellaneous revenues. The expenditure portion of the budget reflects wages for full-time and part-time staff, 50% of the Sentence to Service program, and a variety of expense line items which are necessary for the day to day maintenance and operations within the parks. Also included are the capital improvement items which are generally large projects meant to improve or replace items and structures in parks, repair or restore land or shoreline, etc. New equipment purchases are often included in this area.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$161,773   | \$159,187    | \$225,761     |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$163,282    | \$159,187    | \$123,511            | \$88,350           | \$13,900 | \$0            | \$225,761 |



| Authorized Positions       |      |
|----------------------------|------|
| Position                   | FTE  |
| Parks Manager <sup>1</sup> | 0.65 |
| Park Maintenance Worker    | 1.0  |

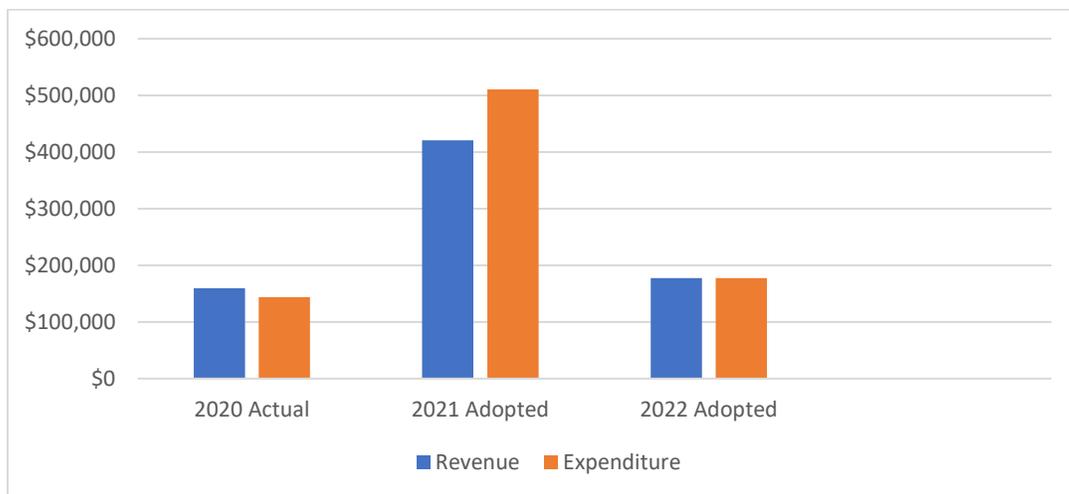
<sup>1</sup>Parks Manager position is split with the Koronis Regional Park program budget

## Koronis Regional Park

This fund category includes all revenue and expenses for the Koronis Regional Park and Campground only. The park and campground are in both Meeker and Stearns Counties. Meeker County oversees and manages all of the day to day operations, staff, and planning. Per a Joint Power Committee, Stearns County has input into operations and planning and also pays half of all expenses, while also receiving half of all revenue brought in. The fund reflects revenue taken in from camping fees, firewood sales, shelter rentals, grants, donations, and other miscellaneous revenues. The expenditure portion of the budget reflects a 35% cost share of the Park Manager’s wages and all of the full-time seasonal staff on site (Campground Managers, Hosts, Maintenance Worker). Included are all of the expense line items necessary to maintain and operate the park, campground, and the campground support facilities. Capital items are also included in the expense items and reflect larger building or improvement projects, repair and restore land or shoreline, and new equipment purchases.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$159,606   | \$420,762    | \$177,365     |

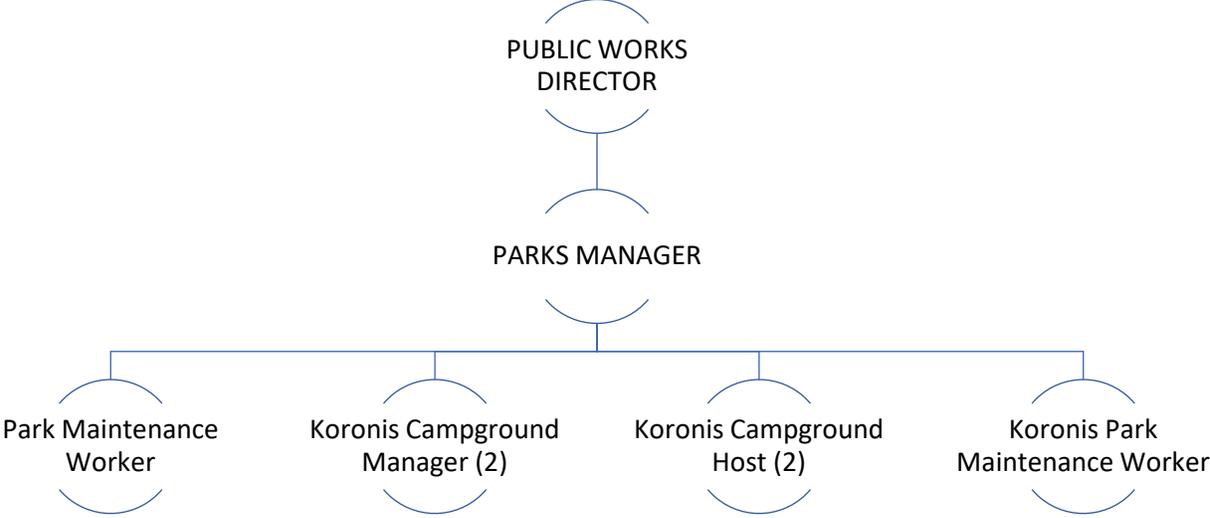
| 2020 Actual | 2021 Adopted | 2022 Proposed Budget |                    |          |                | Total     |
|-------------|--------------|----------------------|--------------------|----------|----------------|-----------|
|             |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay |           |
| \$143,636   | \$510,762    | \$91,765             | \$45,050           | \$5,550  | \$35,000       | \$177,365 |



| Authorized Positions       |      |
|----------------------------|------|
| Position                   | FTE  |
| Parks Manager <sup>1</sup> | 0.35 |
| PT Maintenance Worker      | 0.5  |
| PT Campground Manager (x2) | 1.2  |
| PT Campground Host (x2)    | 1.2  |

<sup>1</sup>Parks Manager position is split with the County Parks program budget

**PARKS DEPARTMENT  
ORGANIZATION CHART**



# COUNTY NURSE FUND

The County Nurse Fund accounts for funds used by the Public Health Department. Financing is provided by transfers from the General Fund, intergovernmental grants, and charges for services. Funding sources include:

| FEDERAL   | STATE   | CHARGES FOR SERVICES                    |
|---|---|---|
| Child and Teen Check-Up Outreach (C&TC)                                   | Family Planning Special Projects (FPSPG)        | DHS Family Home Visiting Reimbursement  |
| Medical Assistance  | Local Public Health Grant (LPHG)                | MN Care Charges for Services            |
| Immunization Practices Improvement (IPI) and Perinatal Hepatitis B        | Statewide Health Improvement Partnership (SHIP) | PrimeWest Charges for Services          |
| Maternal Child Health (MCH)   | Child and Teen Check-Up Outreach (C&TC)         | Child Care Consultation                 |
| MAWSECO (Follow Along Program)  |   | Immunization Administration             |
| Prevention and Treatment of Substance Abuse (Project Harmony)             |   | Community Health Service Fiscal Support |
| Temporary Assistance to Needy Families (TANF)                             |   | Miscellaneous                           |
| Universal Newborn Hearing/Early Hearing Detection and Intervention (EHDI) |   |   |
| Women, Infants, and Children Program (WIC)                                |   |   |

| COUNTY NURSE FUND |             |             |             |
|-------------------|-------------|-------------|-------------|
|                   | 2020 Actual | 2021 Budget | 2022 Budget |
| Revenue           | \$1,723,802 | \$1,664,929 | \$1,569,907 |
| Expenditures      | \$1,499,657 | \$1,570,652 | \$1,569,907 |

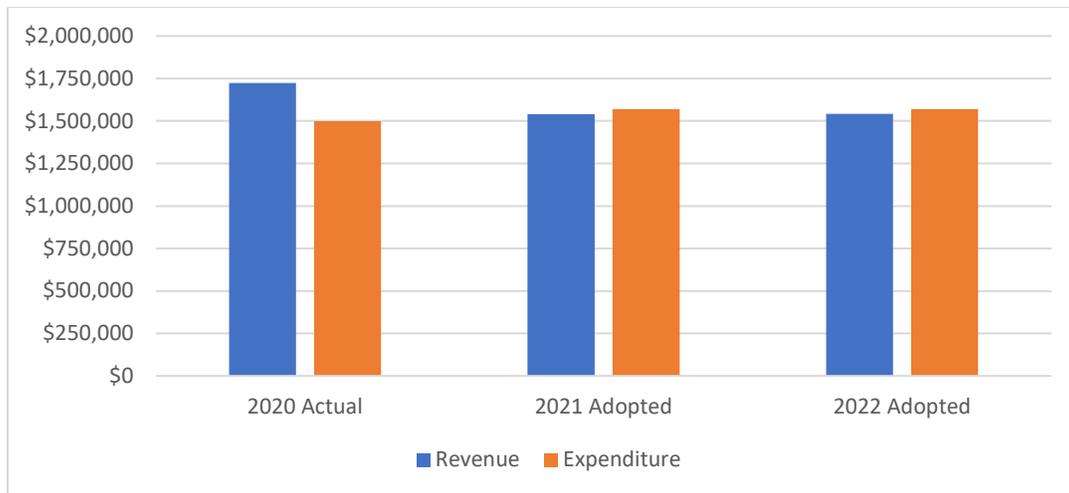
# PUBLIC HEALTH DEPARTMENT

## Public Health

The Public Health program budget accounts for all of the revenue and expenditures associated with the Public Health Department. Funding for the budget comes through a variety of Federal, State, and local sources. The Department focuses on a wide variety of public health initiatives, focusing on support for families and children.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$1,723,801 | \$1,540,652  | \$1,542,907   |

| Expenditures |              |                      |                    |          |                |             |
|--------------|--------------|----------------------|--------------------|----------|----------------|-------------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |             |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total       |
| \$1,499,657  | \$1,570,652  | \$1,278,740          | \$272,167          | \$19,000 | \$0            | \$1,569,907 |



| Authorized Positions            |     |
|---------------------------------|-----|
| Position                        | FTE |
| Public Health Director          | 1.0 |
| Public Health Supervisor        | 1.0 |
| Senior Accounting Specialist    | 1.0 |
| Public Health Professional (x8) | 7.1 |
| Public Health Educator          | 1.0 |
| Administrative Assistant        | 1.0 |
| Administrative Technician       | 1.0 |
| Casual Interpreter              | 0.1 |

## Public Health Program Highlights

### STATE FUNDING—MN Department of Health

#### Family Planning Special Projects (FPSPG)

Provides low-income, high-risk individuals with family planning services. Funding is targeted to individuals who have difficulty accessing services because of barriers such as poverty, lack of insurance, or transportation. Funding is awarded to the Community Health Board (CHB), county allocations are determined by the work plan.

#### Local Public Health Grant (LPHG)

Provides CHB's funding to address local issues and priorities, allocations to counties by the CHB are determined by a population-based formula. In Meeker, LPHG funds are used to support those activities where there is not another pay source, including:

- Family home visiting when there is no third-party reimbursement
- Environmental health
- Disease prevention and control (outside of COVID)
- Health promotion and education
- 145.a statutory requirements (community health assessment, community health improvement planning, strategic planning,)

#### Statewide Health Improvement Partnership (SHIP)

Funding to CHB's to support community driven solutions to lessen the burden of chronic disease through increased opportunities for active living, healthy eating and commercial tobacco-free living. County allocations are based on 0.5 FTE of staff time per county, program and partner expenses.

### STATE FUNDING—MN Department of Human Services

#### Child and Teen Check-up Outreach (C&TC)—State Share

Early Periodic, Screening, Diagnosis, and Treatment program (EPSDT) is a federal program required in every state to provide comprehensive health and dental care for children under the age of 21 eligible for Medicaid (MA). Child and Teen Checkups (C&TC) is Minnesota's EPSDT program. Funding is awarded to CHB's to provide outreach and education to parents of eligible children. County allocations are determined by the number of MA eligible children. There is a 50/50 split of state and federal dollars.

### FEDERAL FUNDING

#### Child and Teen Check-up Outreach (C&TC)—Federal Share (see state funding above)

**Federal Share MA**—the federal share of fee for service reimbursement for Family Home Visiting under straight MA (non-PrimeWest).

#### Immunization Practices Improvement (IPI) and Perinatal Hepatitis B

IPI--an assessment and education process with vaccine providers to provide Information and resources for managing and administering vaccine, reimbursed at a set rate per assessment.

Perinatal Hepatitis B--referrals from MDH to local public health for follow up with the expectant mother to educate her about her infection and the recommended preventive treatment for her baby, reimbursed at a set rate per referral.

2021 COVID Vaccine Federal Implementation Grant—funding to CHB's to support COVID-19 vaccine planning and vaccination clinics. Allocations to counties by the CHB are by a population-based formula. In September of 2021, the duties were modified to include allowances for COVID response, disease monitoring, staff and community recovery, and vaccination incentives. The end date of the contract was extended to December 31, 2023.

### **Maternal Child Health (MCH)**

Funding to CHB's for programs targeted to individuals and families at high risk and/or low income. The CHB allocates funding to the counties utilizing a population-based formula, a match of 50% is required. Funds eligible to meet match requirements include third party reimbursement, tax levy, fees, donations and some non-federal grants and other state funds. Meeker County utilizes the funding for home visits to pregnant women at high risk for complications of pregnancy and new baby home visits.

### **MAWSECO (Follow Along Program)**

A voluntary program to assist parents to monitor their child's growth and development. Awards are to the CHB and allocated to counties in equal amounts.

### **Prevention and Treatment of Substance Abuse (Project Harmony)**

The goals of the Project Harmony program are to assist pregnant and parenting women to live substance free by using a multi-disciplinary team approach to support recovery. The CHB receives funding through a competitive grant from DHS, counties are reimbursed their expenses.

### **Temporary Assistance to Needy Families (TANF)**

Allows states to allocate resources for a broad array of services that promote the purposes of the TANF statute. In Minnesota, CHB's determine the use of funds. Eligible program services include family home visiting, Women's Infants and Children (WIC) clinic services, and youth development. The CHB allocates funds to the counties utilizing a population-based formula, Meeker County uses these funds as the county contribution to Supporting Hands Nurse-Family Partnership.

### **Universal Newborn Hearing/Early Hearing Detection and Intervention (EHDI)**

Universal newborn hearing screening became mandatory in Minnesota in 2007, the objective of EHDI is to ensure that all infants are screened, test results are promptly reported, and all infants who do not pass their hearing screening are referred to an audiologist or other professional for a diagnostic evaluation. LPH is notified for a public health nurse to assist with recommended follow-up and to connect families with local resources. Reimbursed a set rate per unit of activity.

### **Women, Infants and Children Program (WIC)**

A nutrition and breastfeeding program to help eligible pregnant women, new mothers, babies and young children eat well, learn about nutrition, and stay healthy. WIC provides nutrition education and

counseling, nutritious foods, and referrals to health and other social services. Reimbursement is based on several factors including the monthly participation count, monthly expenses and annual budget.

## **CHARGES FOR SERVICES**

### **DHS Family Home Visiting Reimbursement**

Fee for service reimbursement for Family Home Visiting to families not yet enrolled in PrimeWest.

### **MN Care Charges for Services**

Fee for service reimbursement for Family Home Visiting to families enrolled in MN Care.

### **PrimeWest Charges for Services**

Family Home Visiting—fee for service reimbursement for home visits to families enrolled in PrimeWest to support healthy pregnancy, parenting and child growth and development

Adult Case Management—case management for adults age 65 and older enrolled in PrimeWest living in the community or a skilled nursing facility, capitated based on a per member per month amount; case management for adults with disabilities, reimbursed fee for service.

### **Charges for Services**

Child Care Consultation—nurse consultation at Kids of the Kingdom Child Care Center, billed at an hourly rate.

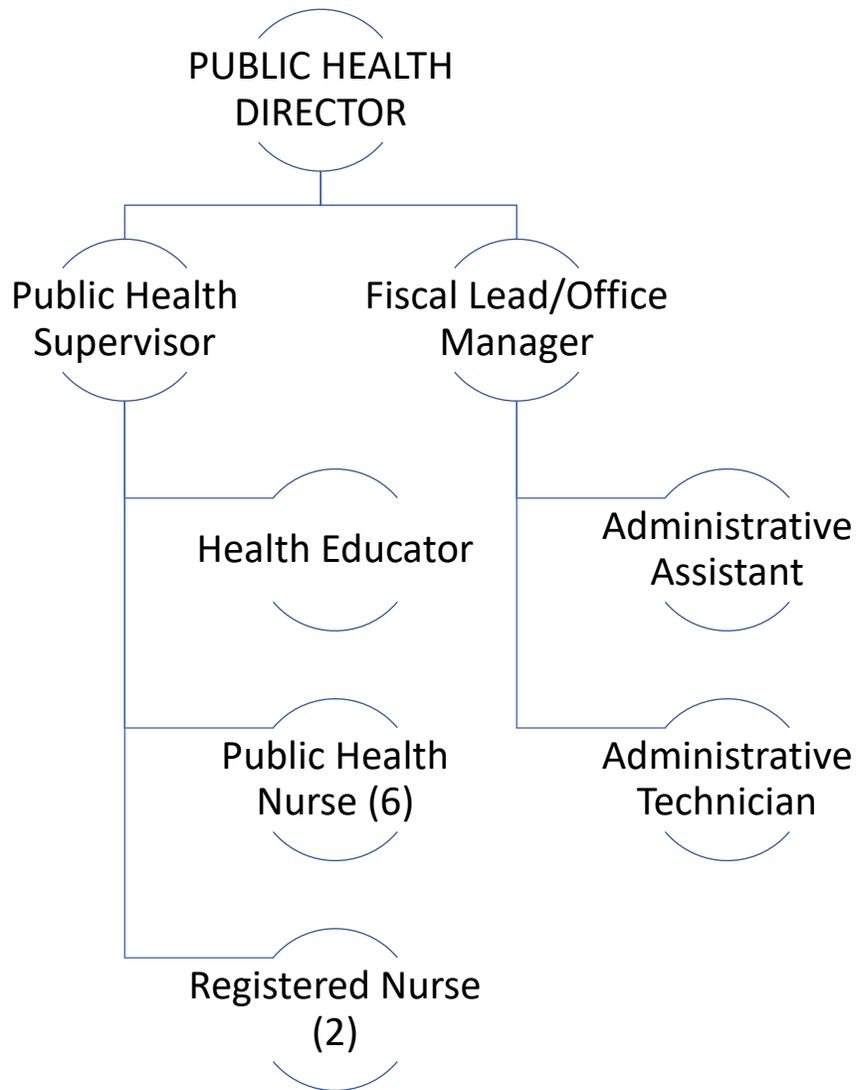
Immunization Administration Fees—private pay reimbursement for the cost of administering vaccine over and above the cost of the vaccine itself.

CHS Fiscal Support—reimbursement for CHS grant fiscal management, reporting, invoicing, grant payments to counties, processing CHS expenses for payment, state audit assistance and general accounting.

### **Miscellaneous Charges for Services**

Child Passenger Service/Car Seats—multiple small sources of funding to support Child Passenger Safety (CPS), may include fees for CPS Technician Classroom instruction taught by public health nurses, funding to purchase car seats and program expenses.

# PUBLIC HEALTH DEPARTMENT ORGANIZATION CHART



# SOLID WASTE FUND

The Solid Waste Fund deals with the collecting and treating of solid waste that is discarded because it has served its purpose or no longer useful. The department is tasked with how solid waste can be changed and disposed of in a manner that is in accordance with the best principles of public health, economics, engineering, conservation, aesthetics and use as a valuable resource. Improper disposal of municipal solid waste can create unsanitary conditions, that in turn can lead to pollution of the environment. The department also oversees the recycling within the County for items that don't have to belong in the trash which in turn decreases the volume of solid waste into landfills.

Meeker Counties Solid Waste Division is broken up into 3 parts.

- Solid Waste Management/Transfer Station witch deals with garbage collection and the movement of the mixed solid waste out of the County to a facility that is permitted to handle and store mixed solid waste.
- Select Committee on Recycling and the Environment (SCORE) recycling collection.
- Landfill/Demolition for storage of debris such as wood, concrete, porcelain fixtures, shingles, insulation, wall coverings, window glass, trees, rocks and plastic building parts, etc. MPCA permit SW-486 allows Meeker County to landfill such debris until July 2029.

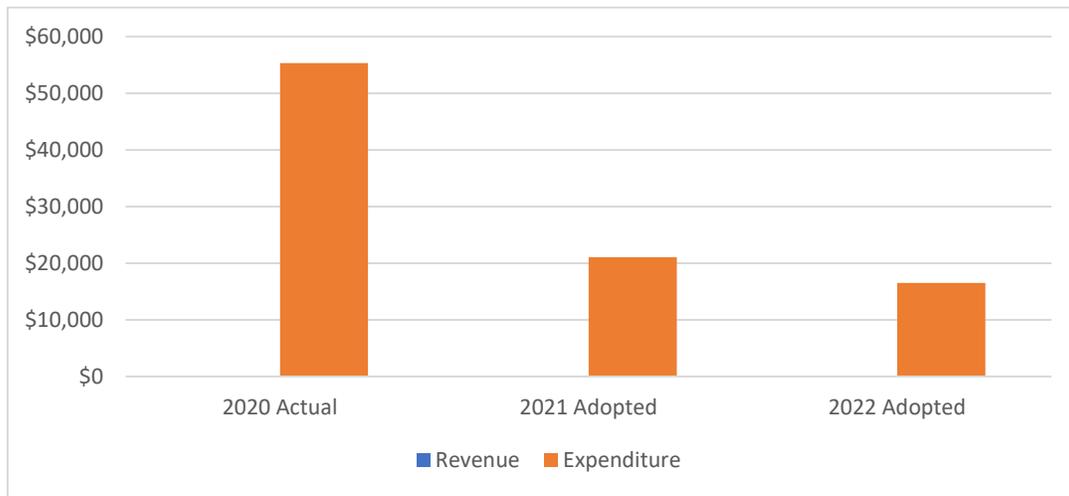
Solid Waste budgeting is 99.2% funded by demolition fees and SCORE grant monies. Tip fees from the landfill account for 71% and recycling SCORE accounts for 29% of the revenue dollars for the department.

| <b>SOLID WASTE FUND</b> |                    |                    |                    |
|-------------------------|--------------------|--------------------|--------------------|
|                         | <b>2020 Actual</b> | <b>2021 Budget</b> | <b>2022 Budget</b> |
| Revenue                 | \$296,170          | \$302,647          | \$312,780          |
| Expenditures            | \$274,875          | \$302,647          | \$290,756          |

## Solid Waste Administration

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$0         | \$0          | \$0           |

| Expenditures |              |                      |                    |          |                |          |
|--------------|--------------|----------------------|--------------------|----------|----------------|----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |          |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total    |
| \$55,350     | \$21,043     | \$16,133             | \$400              | \$0      | \$0            | \$16,533 |



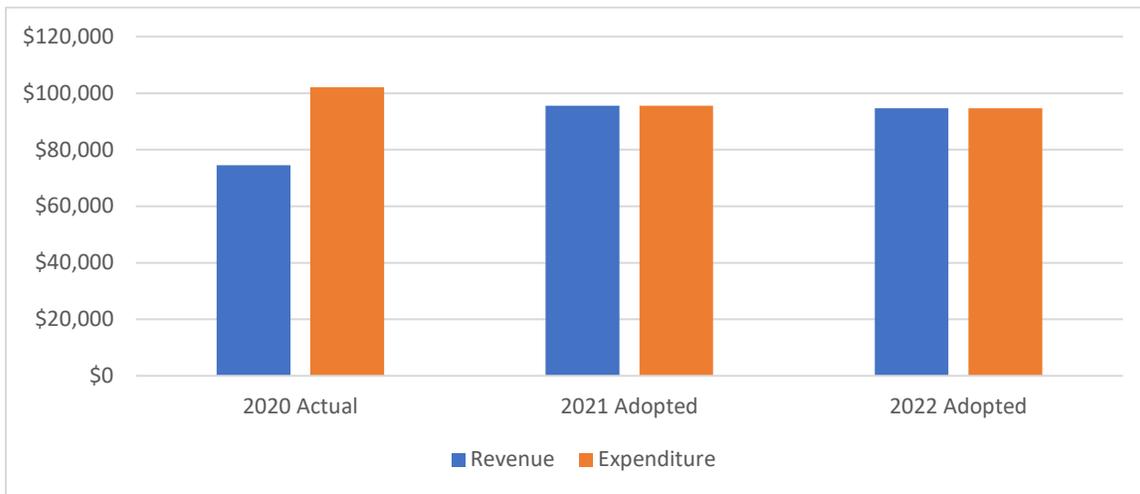
| Authorized Positions                           |     |
|--|-----|
| Position                                       | FTE |
| Environmental Services Specialist <sup>1</sup> | 0.2 |

<sup>1</sup>Environmental Services Specialist position is split between Solid Waste Administration, SCORE Grant, and Land Use Records Department

## SCORE Grant

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$74,479    | \$95,600     | \$94,600      |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$102,097    | \$95,600     | \$12,093             | \$90,950           | \$0      | \$0            | \$103,043 |



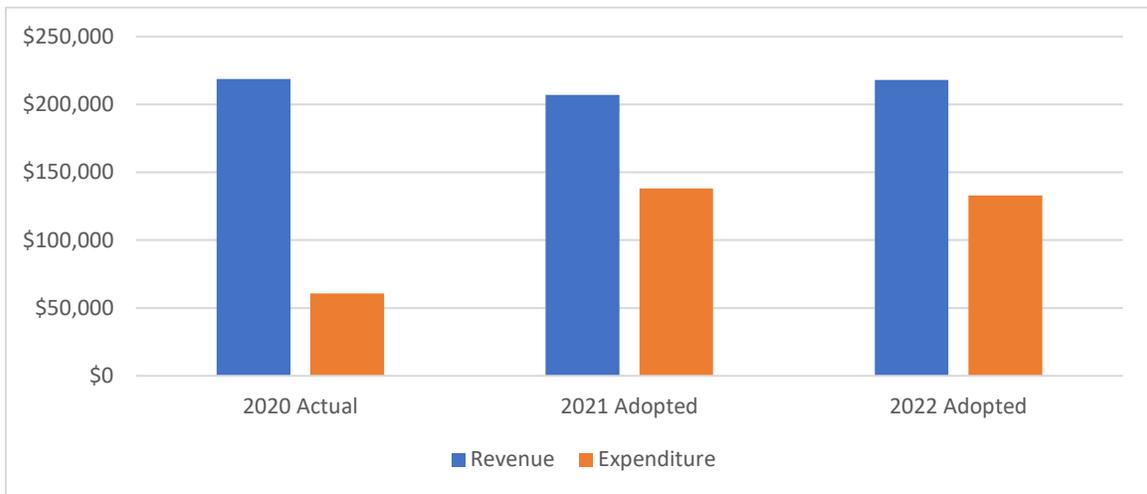
| Authorized Positions                           |      |
|--|------|
| Position                                       | FTE  |
| Environmental Services Specialist <sup>1</sup> | 0.15 |

<sup>1</sup>Environmental Services Specialist position is split between Solid Waste Administration, SCORE Grant, and Land Use Records Department

## Demolition Landfill Operations

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$218,838   | \$207,047    | \$218,180     |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$60,635     | \$138,204    | \$15,330             | \$86,600           | \$16,000 | \$15,000       | \$132,930 |

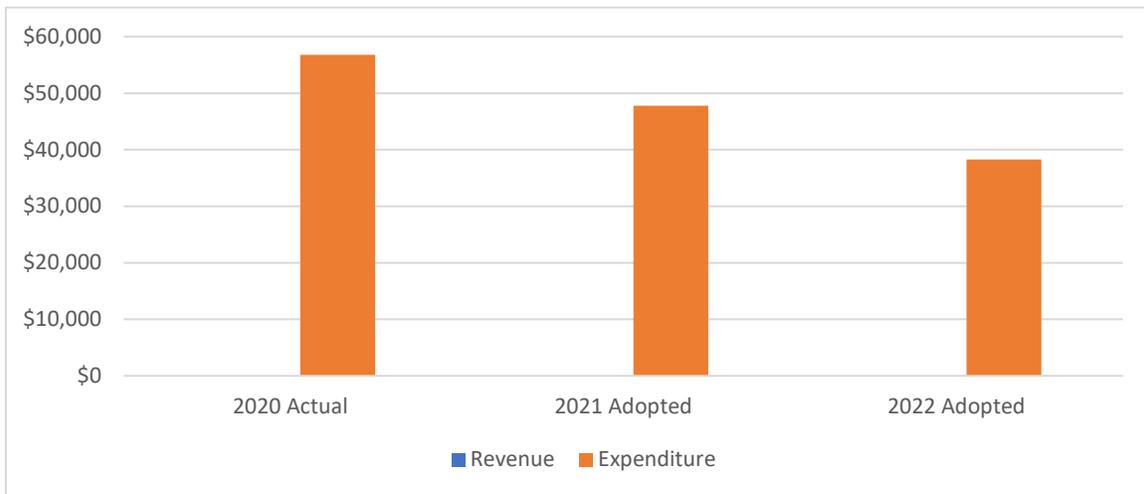


| Authorized Positions   |      |
|------------------------|------|
| Position               | FTE  |
| Demo Landfill Operator | 0.35 |

## Transfer Station Operations

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$0         | \$0          | \$0           |

| Expenditures |              |                      |                    |          |                |          |
|--------------|--------------|----------------------|--------------------|----------|----------------|----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |          |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total    |
| \$56,796     | \$47,800     | \$0                  | \$20,500           | \$15,750 | \$2,000        | \$38,250 |



# FAMILY SERVICES CENTER MAINTENANCE FUND

The Family Services Center Maintenance Fund accounts for all revenues and expenditures associated with the County's Family Services Building. The Fund collects revenue through a share of the property tax levy and rent from tenants located within the building. The revenue is then used to maintain the facility and ensure its long-term viability.

| <b>FAMILY SERVICES CENTER MAINTENANCE FUND</b> |                    |                    |                    |
|--|--------------------|--------------------|--------------------|
|  | <b>2020 Actual</b> | <b>2021 Budget</b> | <b>2022 Budget</b> |
| Revenue  | \$629,780          | \$571,416          | \$631,941          |
| Expenditures                                   | \$425,612          | \$483,916          | \$603,094          |

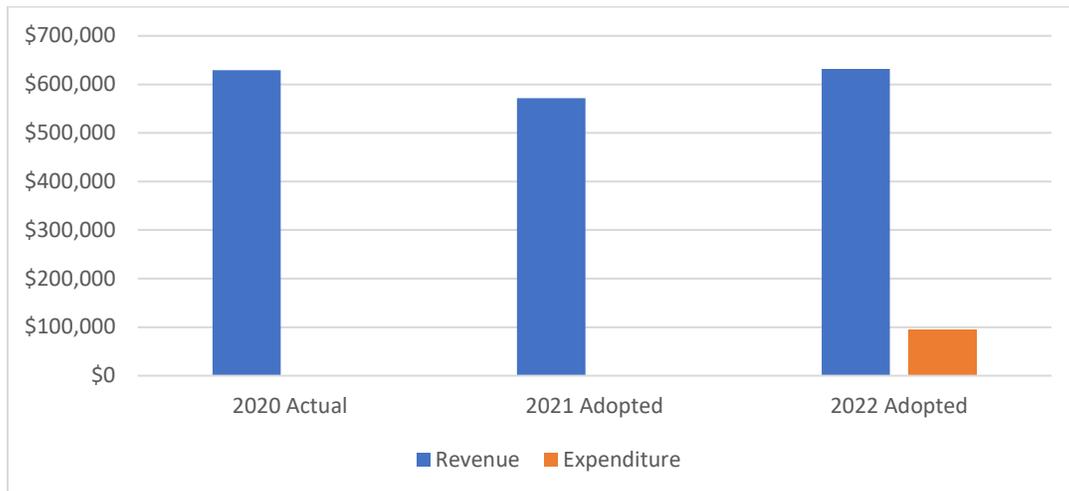
## General Government

The General Government cost center represents the revenue generated by the Family Services Center Maintenance Fund. Revenue for this fund is primarily generated through rents paid by users of the facility, including County Departments such as Social Services, Public Health, and Veterans Services, as well as tenants including Woodland Centers, Safe Avenues, New Beginnings, and Central Minnesota Jobs and Training. Additionally, a portion of the property tax levy is allocated to this fund.

In 2022, the budget includes a \$95,000 transfer to the Capital Projects Fund for improvements to the Family Services Center.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$629,083   | \$571,416    | \$631,941     |

| Expenditures |              |                      |                    |          |                |          |
|--------------|--------------|----------------------|--------------------|----------|----------------|----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |          |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total    |
| \$0          | \$0          | \$0                  | \$95,000           | \$0      | \$0            | \$95,000 |



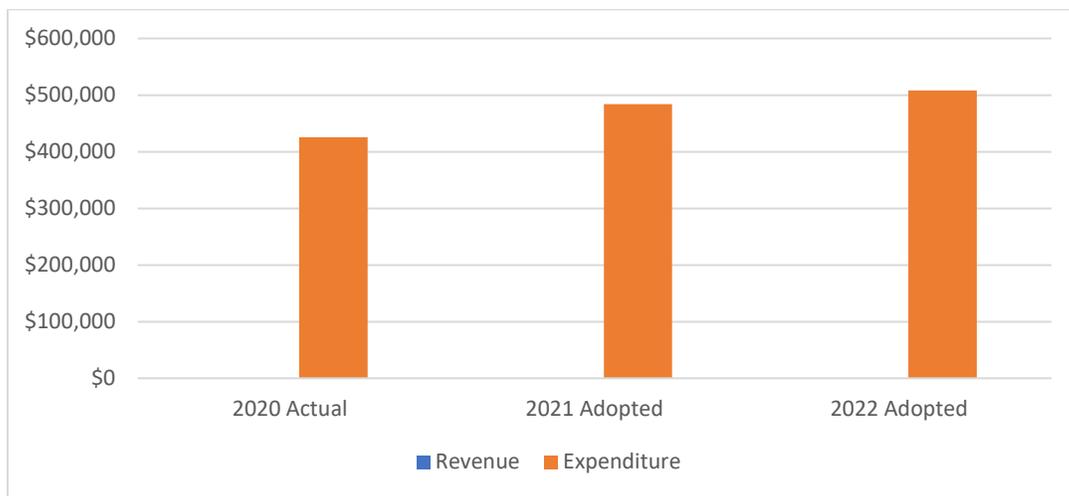
# FACILITIES MAINTENANCE

## Family Services Center Maintenance

This program budget includes expenses for the daily operations, utilities, safety, repairs, custodial supplies and the maintaining of the building and grounds. These funds also include 75% of the Facilities Director, one Facilities Technician, one Facilities Worker and one part-time Facilities Assistant.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$0         | \$0          | \$0           |

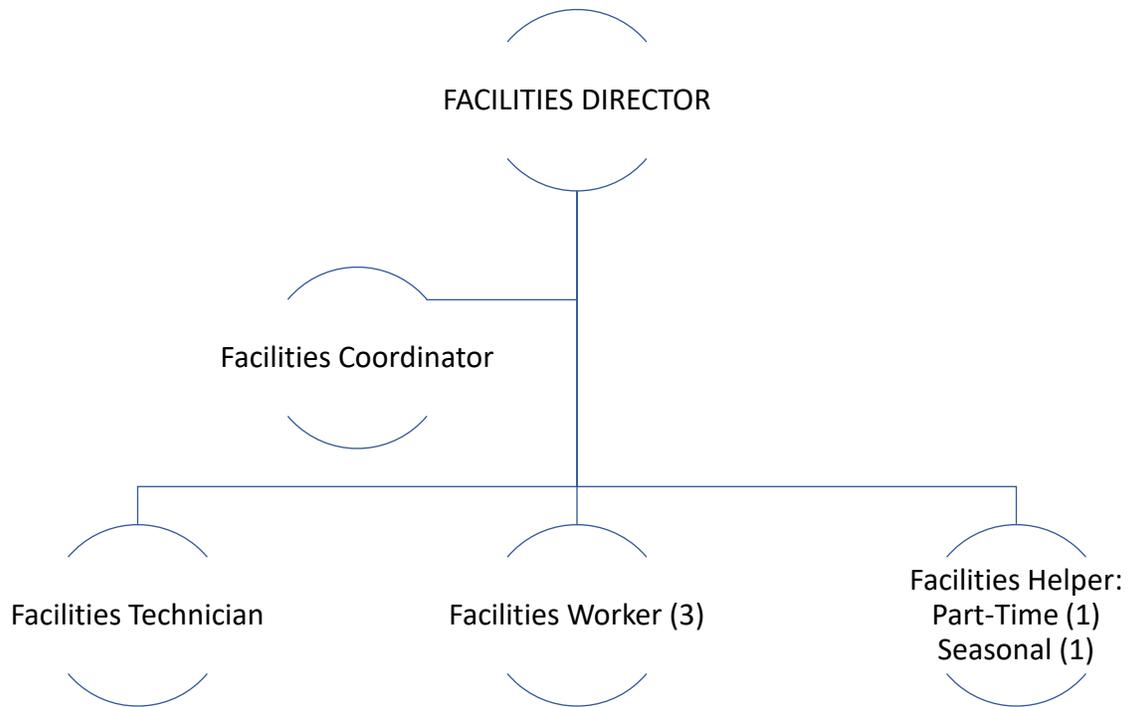
| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$425,612    | \$483,916    | \$222,194            | \$224,200          | \$29,700 | \$32,000       | \$508,094 |



| Authorized Positions             |      |
|----------------------------------|------|
| Position                         | FTE  |
| Facilities Director <sup>1</sup> | 0.55 |
| Facilities Technician            | 1.0  |
| Facilities Worker                | 1.0  |
| Facilities Assistant             | 0.65 |

<sup>1</sup>Facilities Director position is split with the General Revenue Fund and Road and Bridge Fund

# FACILITIES MAINTENANCE DEPARTMENT ORGANIZATION CHART



# REGIONAL LIBRARY FUND

| <b>REGIONAL LIBRARY FUND</b> |                    |                    |                    |
|------------------------------|--------------------|--------------------|--------------------|
|                              | <b>2020 Actual</b> | <b>2021 Budget</b> | <b>2022 Budget</b> |
| Revenue                      | \$241,092          | \$241,084          | \$250,893          |
| Expenditures                 | \$241,084          | \$241,084          | \$250,727          |

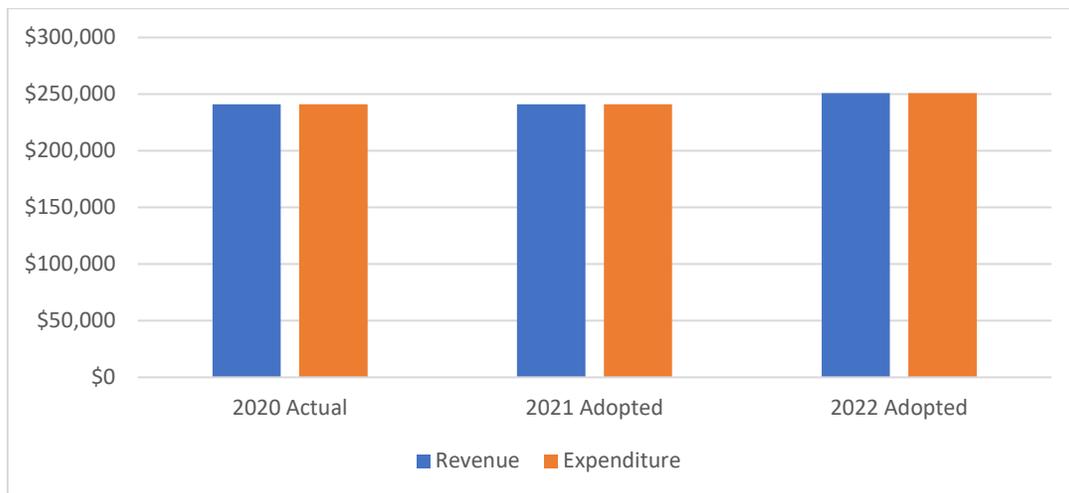
## Regional Library

Meeker County, along with 32 cities and nine other counties, participates in the Pioneerland Regional Library System in order to provide efficient and improved regional library service. The Pioneerland Regional Library System is governed by the Pioneerland Library System Board composed of 35 members appointed by member cities and counties.

Pioneerland Libraries located in Meeker County are in Litchfield, Dassel, Grove City, and Cosmos. Additionally, the system includes libraries in McLeod, Renville, Kandiyohi, Chippewa, Swift, Yellow Medicine, Lac Qui Parle, and Big Stone Counties. The County’s contribution to the library system increased by 4%, the first increase since 2019.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$241,084   | \$241,084    | \$250,893     |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$241,084    | \$241,084    | \$0                  | \$250,727          | \$0      | \$0            | \$250,727 |



# CAPITAL PROJECTS FUND

The Capital Projects Fund provides accounting for major one-time expenditures and revenues. All of the fund associated with the Coronavirus Aid, Relief, and Economic Security (CARES) Act of 2020 and the American Rescue Plan Act (ARP) of 2021 are accounted for in this Fund. Other than one-time Federal and State revenue, the Capital Project Fund receives revenue through interfund transfers, typically either from the General Revenue Fund or Debt Service Fund.

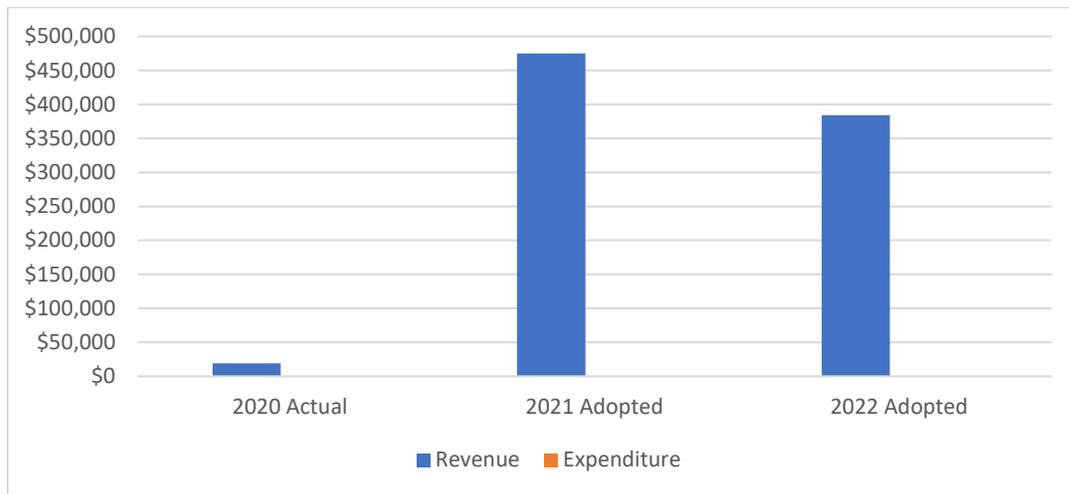
| <b>CAPITAL PROJECTS FUND</b> |                    |                    |                    |
|------------------------------|--------------------|--------------------|--------------------|
|                              | <b>2020 Actual</b> | <b>2021 Budget</b> | <b>2022 Budget</b> |
| Revenue                      | \$3,170,518        | \$900,000          | \$2,559,300        |
| Expenditures                 | \$3,283,977        | \$475,000          | \$1,022,600        |

## General Government

The General Government cost center represents the revenue generated by the Capital Projects Fund, primarily through the transfer of funds from another revenue Fund. In 2022, the Capital Projects Fund will receive transfers from the Family Services Center Maintenance Fund (\$95,000) and General Revenue Fund (\$289,000) to provide funding for various projects.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$18,862    | \$475,000    | \$304,000     |

| Expenditures |              |                      |                    |          |                |       |
|--------------|--------------|----------------------|--------------------|----------|----------------|-------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |       |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total |
| \$0          | \$0          | \$0                  | \$0                | \$0      | \$0            | \$0   |

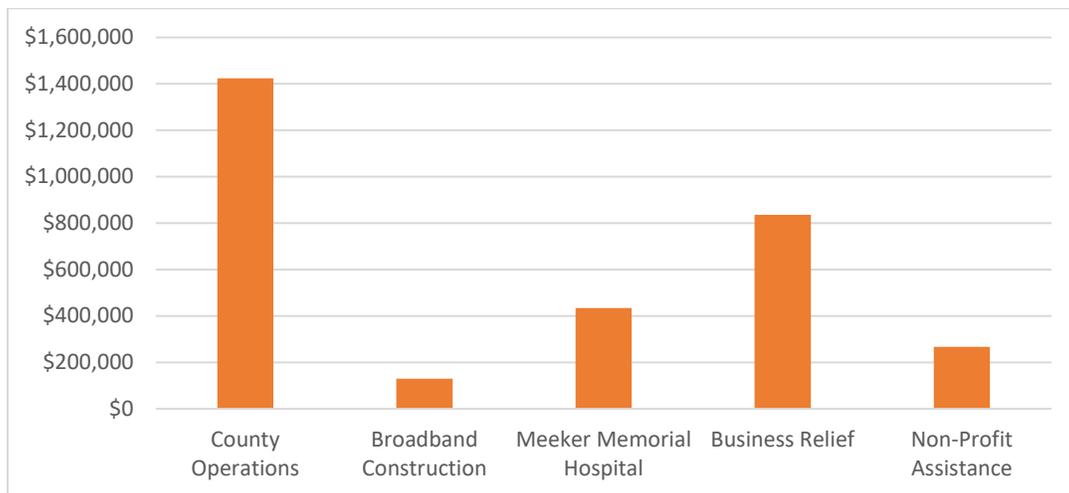


## CARES Act

In 2020, the Federal Government adopted the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which provided funds to local governments to directly respond to the COVID-19 global pandemic. Meeker County received approximately \$3 million, of which the funding was split between four major categories; the County’s operations responding to the pandemic, Broadband Construction, Meeker Memorial Hospital, Business Relief, and Non-Profit Assistance. The timeline to expend funds was very short, with all expenditures having to be completed by the end of 2020.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$3,089,387 | \$0          | \$0           |

| Expenditures             |             |
|--------------------------|-------------|
| Category                 | Total       |
| County Operations        | \$1,423,475 |
| Broadband Construction   | \$130,290   |
| Meeker Memorial Hospital | \$433,665   |
| Business Relief          | \$835,394   |
| Non-Profit Assistance    | \$266,562   |

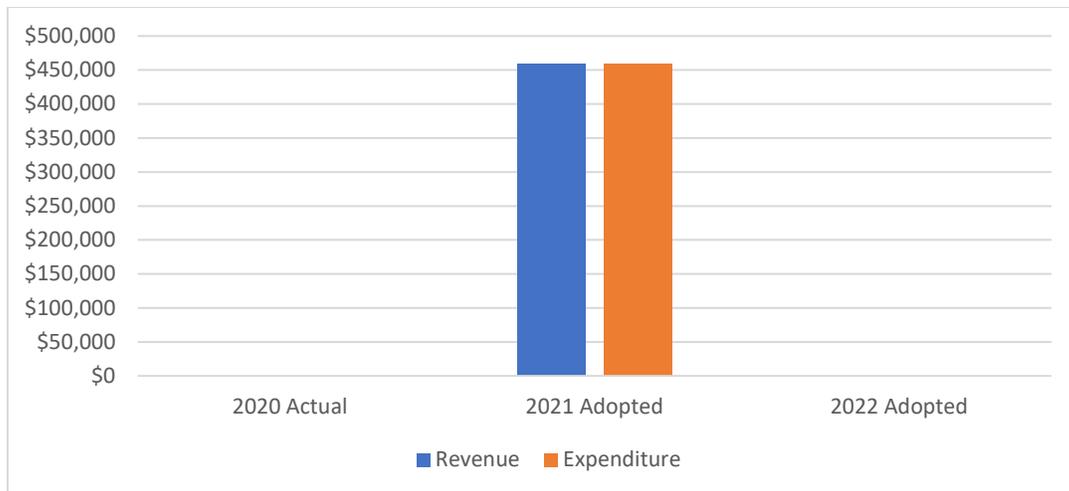


## MN Business Relief Funds

In 2021, the State of Minnesota appropriated funds to provide economic relief to businesses across the state in response to the COVID-19 global pandemic. Funds were distributed to businesses through counties. Meeker County received an allocation of \$458,970, which was distributed to 45 businesses in grants up to \$20,000. Administration of the grant program was conducted by the Economic Development Authority.

| <b>Revenue</b>     |                     |                      |
|--------------------|---------------------|----------------------|
| <b>2020 Actual</b> | <b>2021 Adopted</b> | <b>2022 Proposed</b> |
| \$0                | \$458,970           | \$0                  |

| <b>Expenditures</b> |                     |                             |                    |          |                |       |
|---------------------|---------------------|-----------------------------|--------------------|----------|----------------|-------|
| <b>2020 Actual</b>  | <b>2021 Adopted</b> | <b>2022 Proposed Budget</b> |                    |          |                |       |
|                     |                     | Personnel Services          | Services & Charges | Supplies | Capital Outlay | Total |
| \$0                 | \$458,970           | \$0                         | \$0                | \$0      | \$0            | \$0   |

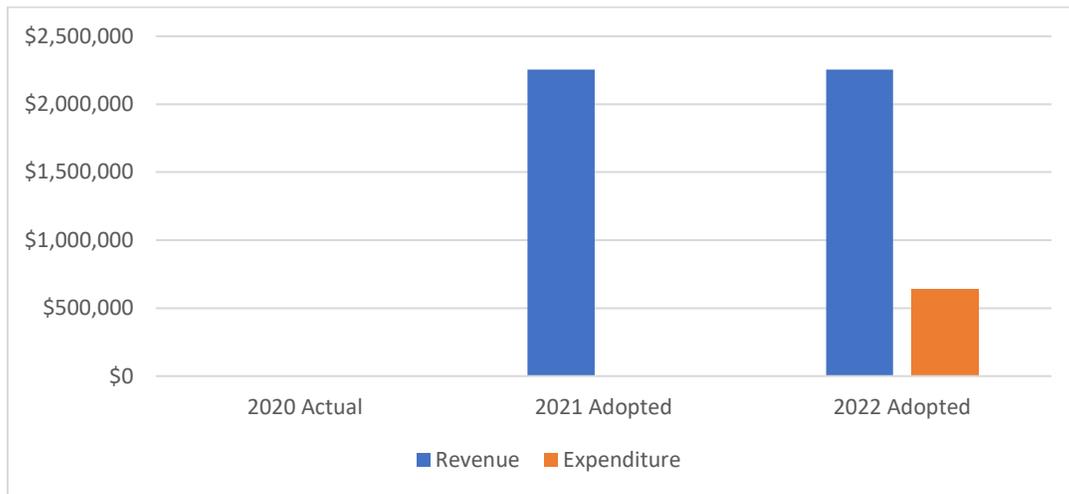


## American Rescue Plan

In 2021, the Federal Government adopted the American Rescue Plan (ARP) Act in response to the COVID-19 global pandemic. Funds through the ARP were directly appropriated to counties across the country and may be used for expenditures related to the COVID-19 pandemic and to aid with economic recovery. Meeker County has been allocated approximately \$4.5 million. Expenditures related to the ARP must be appropriated by December 31, 2024 and expended by December 31, 2026. The County has identified \$636,600 in expenses for the 2022 budget and plans to continue to evaluate eligible uses in the coming years.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$0         | \$2,255,300  | \$2,255,300   |

| Expenditures |              |                      |                    |          |                |       |
|--------------|--------------|----------------------|--------------------|----------|----------------|-------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |       |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total |
| \$0          | \$0          | \$0                  | \$718,600          | \$0      | \$0            | \$0   |

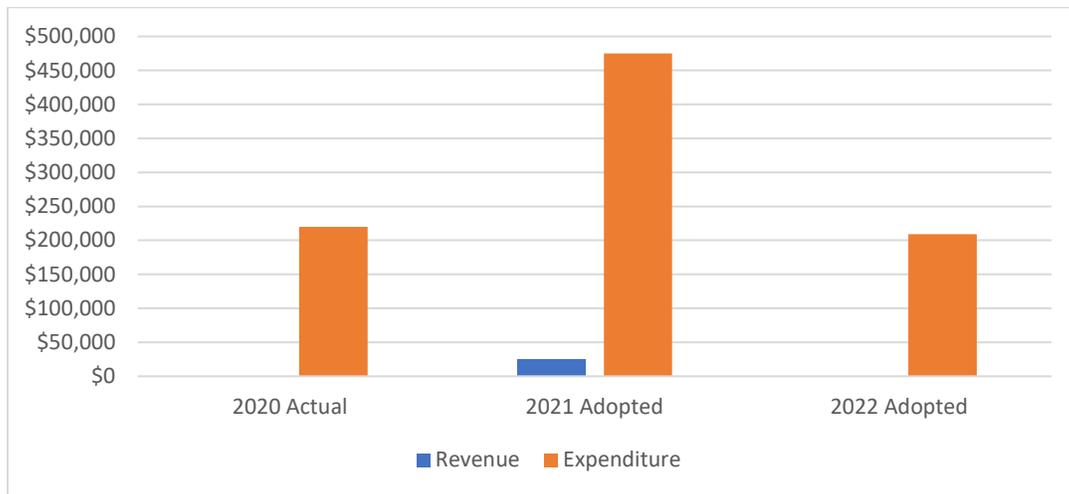


## County Improvement Projects

Each year the County budgets for improvements to its facilities. This program budget covers costs associated with the Courthouse, Law Enforcement Center, and ancillary facilities including the 10<sup>th</sup> Street impound. The 2022 budget includes \$189,000 for various improvements, as well as \$20,000 as a fifth and final payment to the Agricultural Society for the County's share of the new building at the Fair Grounds.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$0         | \$25,000     | \$0           |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$220,071    | \$475,000    | \$0                  | \$20,000           | \$0      | \$189,000      | \$209,000 |



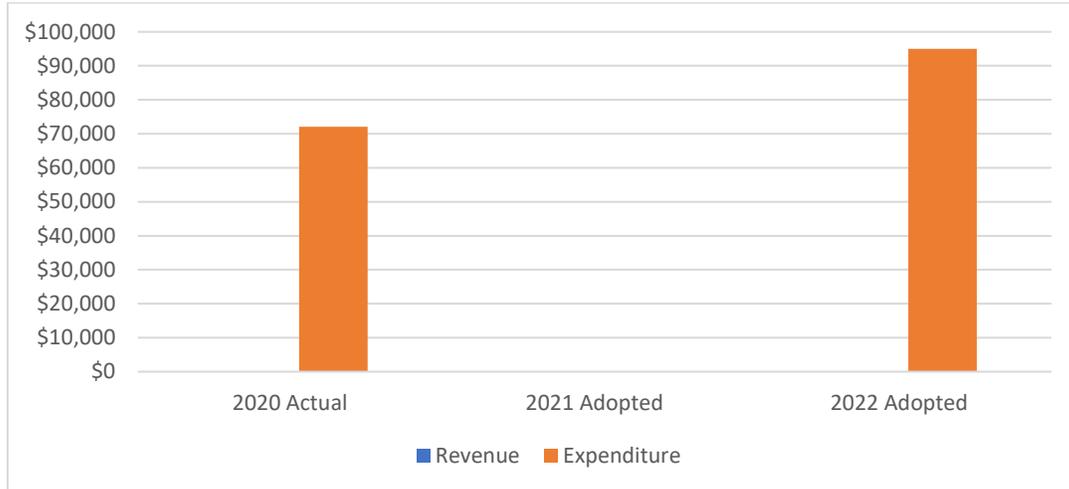
| 2022 Capital Projects                                      |          |
|--|----------|
| Project  | Total    |
| Water Heater Replacement                                   | \$79,000 |
| 10 <sup>th</sup> Street Impound Hanging Heater Replacement | \$10,000 |
| Dispatch Air Handling Unit Replacement                     | \$25,000 |
| Courthouse Security Improvements                           | \$65,000 |

## Family Services Center Building Projects

Each year the County budgets for improvements to its facilities. This program budget covers costs associated with improvements to the Family Services Center. The 2022 budget includes \$95,000 for security and HVAC improvements.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$0         | \$0          | \$0           |

| Expenditures |              |                      |                    |          |                |          |
|--------------|--------------|----------------------|--------------------|----------|----------------|----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |          |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total    |
| \$72,111     | \$0          | \$0                  | \$0                | \$0      | \$95,000       | \$95,000 |



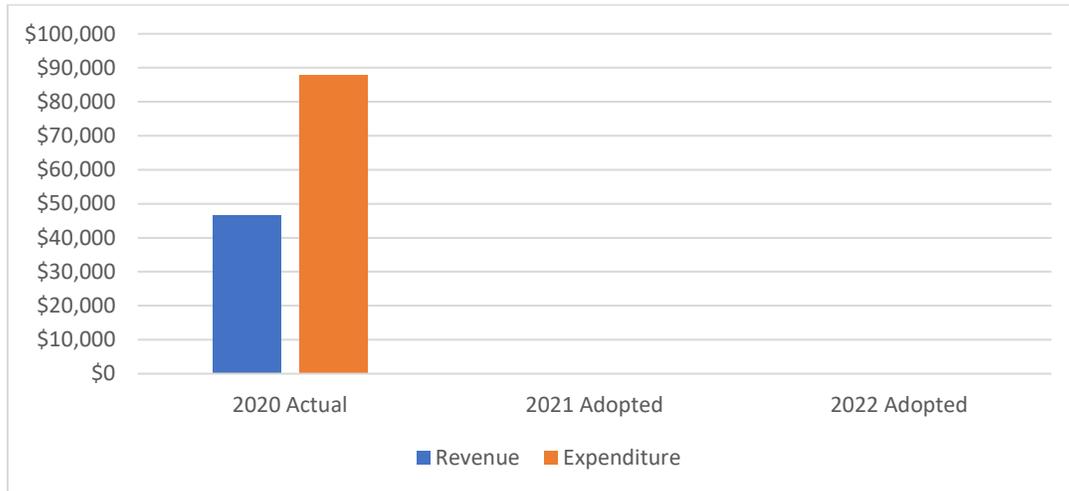
| 2022 Capital Projects              |          |
|------------------------------------|----------|
| Project                            | Total    |
| Condenser and Controls Replacement | \$60,000 |
| Security Improvements              | \$35,000 |

## Law Enforcement Center Communications Projects

Each year the County budgets for improvements to its facilities. This program budget covers costs associated with improvements to communications systems used by law enforcement and other first responders. There are no projects included in the 2022 budget.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$46,814    | \$0          | \$0           |

| Expenditures |              |                      |                    |          |                |       |
|--------------|--------------|----------------------|--------------------|----------|----------------|-------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |       |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total |
| \$87,869     | \$0          | \$0                  | \$0                | \$0      | \$0            | \$0   |



# DEBT SERVICE FUND

The Debt Service Fund accounts for revenues and expenditures relating to the County's outstanding debt. Revenue is primarily derived from a share of the property tax levy. Currently, the County has only one bond series, which is set to be retired in 2026 and was used to fund improvements to the Highway/MNDOT Transportation Facility in Litchfield.

| <b>DEBT SERVICE FUND</b> |                    |                    |                    |
|--------------------------|--------------------|--------------------|--------------------|
|                          | <b>2020 Actual</b> | <b>2021 Budget</b> | <b>2022 Budget</b> |
| Revenue                  | \$722,008          | \$460,000          | \$260,702          |
| Expenditures             | \$242,825          | \$245,000          | \$229,922          |

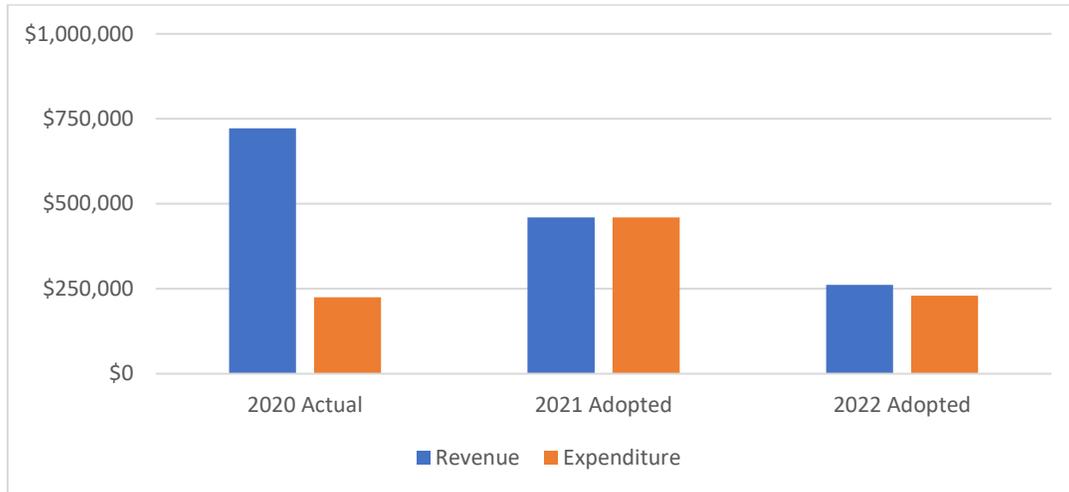
## Debt Service

The Debt Service Fund accounts for revenues and expenditures relating to the County’s outstanding debt. Currently, the County has only one bond series, which is set to be retired in 2026 and was used to fund improvements to the Highway/MNDOT Transportation Facility in Litchfield. The bond was refinanced in 2021, resulting in interest savings of nearly \$30,000.

At times, revenue from the Debt Service Fund is used to pay for capital improvements and is transferred to the Capital Improvements Fund. No new dollars are being levied for capital improvements in 2022.

| Revenue     |              |               |
|-------------|--------------|---------------|
| 2020 Actual | 2021 Adopted | 2022 Proposed |
| \$722,007   | \$460,000    | \$260,862     |

| Expenditures |              |                      |                    |          |                |           |
|--------------|--------------|----------------------|--------------------|----------|----------------|-----------|
| 2020 Actual  | 2021 Adopted | 2022 Proposed Budget |                    |          |                |           |
|              |              | Personnel Services   | Services & Charges | Supplies | Capital Outlay | Total     |
| \$224,824    | \$460,000    | \$0                  | \$229,923          | \$0      | \$0            | \$229,923 |



# CAPITAL IMPROVEMENT PLAN

**CAPITAL IMPROVEMENT PLAN  
SUMMARY BY FUND/DEPARTMENT**

| <b>FUND (DEPARTMENT)</b>                  | <b>2022</b>               | <b>2023</b>               | <b>2024</b>               |
|---|---------------------------|---------------------------|---------------------------|
| <b>GENERAL REVENUE</b>                    |                           |                           |                           |
| Administrator                             | \$375,000                 | \$3,085,000               | \$3,085,000               |
| Land Use                                  | \$35,000                  | \$0                       | \$0                       |
| Information Technology                    | \$119,600                 | \$124,000                 | \$260,000                 |
| Maintenance (Courthouse & LEC)            | \$191,500                 | \$875,000                 | \$230,000                 |
| Sheriff                                   | \$394,275                 | \$376,230                 | \$363,150                 |
| Treasurer                                 | \$57,000                  | \$0                       | \$0                       |
| <b><u>GENERAL FUND TOTAL</u></b>          | <b><u>\$1,172,375</u></b> | <b><u>\$4,460,230</u></b> | <b><u>\$3,938,150</u></b> |
| <b>ROAD AND BRIDGE</b>                    |                           |                           |                           |
| Public Works                              | \$574,000                 | \$575,000                 | \$590,000                 |
| <b><u>ROAD AND BRIDGE TOTAL</u></b>       | <b><u>\$574,000</u></b>   | <b><u>\$575,000</u></b>   | <b><u>\$590,000</u></b>   |
| <b>COUNTY PARKS</b>                       |                           |                           |                           |
| Parks                                     | \$25,000                  | \$24,800                  | \$21,600                  |
| Koronis                                   | \$35,000                  | \$17,200                  | \$18,000                  |
| <b><u>COUNTY PARKS TOTAL</u></b>          | <b><u>\$60,000</u></b>    | <b><u>\$42,000</u></b>    | <b><u>\$39,600</u></b>    |
| <b>FAMILY SERVICE CENTER</b>              |                           |                           |                           |
| Maintenance (FSC)                         | \$155,000                 | \$200,000                 | \$140,000                 |
| <b><u>FAMILY SERVICE CENTER TOTAL</u></b> | <b><u>\$155,000</u></b>   | <b><u>\$200,000</u></b>   | <b><u>\$140,000</u></b>   |
| <b><u>ALL FUNDS TOTAL</u></b>             | <b><u>\$1,961,375</u></b> | <b><u>\$5,277,230</u></b> | <b><u>\$4,707,750</u></b> |

**Capital Improvement Plan  
2022-2024**

**Department:** Administrator's Office

| <b>Project</b> | <b>Description</b>   | <b>2022</b>      | <b>2023</b>        | <b>2024</b>        |
|----------------|--|------------------|--------------------|--------------------|
|                | Renovation of the Courthouse and FSC to<br>Courthouse/FSC Improvement relocate Land Use to the old cafeteria | \$375,000        | \$3,085,000        | \$3,085,000        |
| <b>Total</b>   |  | <b>\$375,000</b> | <b>\$3,085,000</b> | <b>\$3,085,000</b> |

**Capital Improvement Plan  
2022-2024**

**Department:** Land Use Records Department

| <b>Project</b>       | <b>Description</b>             | <b>2022</b>     | <b>2023</b> | <b>2024</b> |
|----------------------|--------------------------------|-----------------|-------------|-------------|
| Building Inspections | Vehicle for Building Inspector | \$35,000        |             |             |
| <b>Total</b>         |                                | <b>\$35,000</b> | <b>\$0</b>  | <b>\$0</b>  |

**Capital Improvement Plan  
2022-2024**

**Department:** Information Technology

| <b>Project</b>              | <b>Description</b>                         | <b>2022</b>      | <b>2023</b>      | <b>2024</b>      |
|-----------------------------|--|------------------|------------------|------------------|
| Firewalls (2)               | Upgrade two county firewalls               | \$28,000         |                  |                  |
| Multi-factor Authentication | Key fobs for mobile work force             | \$3,600          |                  |                  |
| Switch closets              | Electrical work to connect switches to UPS | \$6,000          |                  |                  |
| Meeting Room Technology     | Improvements to meeting room tech          | \$25,000         |                  |                  |
| Switches                    | Replace switches                           | \$17,000         | \$17,000         | \$17,000         |
| Replacement Schedule        | Computer/Monitor replacements              | \$40,000         | \$40,000         | \$40,000         |
| Office Software             | Office 2019 reaching end of life           |                  | \$67,000         |                  |
| Unitrends/Veeam             | Upgrade for backup systems                 |                  |                  | \$38,000         |
| Network upgrade/SAN         | Upgrade network infrastructure             |                  |                  | \$150,000        |
| Sophos                      | Sophos anti-virus licensing                |                  |                  | \$15,000         |
| <b>Total</b>                |  | <b>\$119,600</b> | <b>\$124,000</b> | <b>\$260,000</b> |

**Capital Improvement Plan  
2022-2024**

**Department:** Maintenance Courthouse & L.E.C

| <b>Project</b>                                   | <b>Description</b>  | <b>2022</b>      | <b>2023</b>      | <b>2024</b>      |
|--|---|------------------|------------------|------------------|
| Water heater replacement                         | replace hot water heaters with Smart Plate high efficiency water heating system | \$79,000         |                  |                  |
| replace Dispatch AHU unit                        | replace the Dispatch AHU that was installed in 1999                             | \$25,000         |                  |                  |
| Reroof Couthouse & L.E.C                         | replace the Roof on Courthouse & L.E.C that was installed in 1999               |                  | \$875,000        |                  |
| Elevator Modernizaion                            | Modernizaion to meet new code requirement                                       |                  |                  | \$80,000         |
| replace Courthouse parking lot                   | remove and replace parking lot  |                  |                  | \$150,000        |
| 10th street heater replacement                   | remove old hanging heater and replace with new heaters                          | \$20,000         |                  |                  |
| Install Glass railing on 5th level in Courthouse | Install glass railing around 5th floor atrium for fall protection & security    | \$25,000         |                  |                  |
| Window blast protection install                  | install window blast film   | \$40,000         |                  |                  |
| Fencing for utility connection                   | Put up fencing to protect gas meter   | \$2,500          |                  |                  |
| <b>Total</b>                                     |   | <b>\$191,500</b> | <b>\$875,000</b> | <b>\$230,000</b> |

**Capital Improvement Plan  
2022-2024**

**Department:** Maintenance FSC

| <b>Project</b>                                  | <b>Description</b>   | <b>2022</b>      | <b>2023</b>      | <b>2024</b>      |
|---|--|------------------|------------------|------------------|
| Replace AHU Unit 1 condenser & add DDC controls | Replace condenser Unit and coil was installed 1996 and new DDC controls                | \$60,000         |                  |                  |
| Purchase new Toolcat utility work Machine       | Toolcat snow blower,broom,bucket for snow removal                                      | \$60,000         |                  |                  |
| Replace AHU Unit 4 condenser & add DDC controls | Replace condenser Unit and coil was installed 1996 and new DDC controls                |                  | \$60,000         |                  |
| Parking lot on 102 Armstrong Ave lot            | Remove existing material add sand and gravel and prep area for new asphalt parking lot |                  | \$60,000         |                  |
| Parking lot East of FSC bulding                 | Remove existing material add prep for new asphalt and concrete                         |                  | \$80,000         |                  |
| Elevator Modernization                          | Modernization to meet new code requirement   |                  |                  | \$80,000         |
| additions to Card Access                        | door hardware and new card access to 6 doors   | \$35,000         |                  |                  |
| Replace AHU Unit 3 condenser & add DDC controls | Replace condenser Unit and coil was installed 1996 and new DDC controls                |                  |                  | \$60,000         |
| <b>Total</b>                                    |  | <b>\$155,000</b> | <b>\$200,000</b> | <b>\$140,000</b> |

**Capital Improvement Plan  
2022-2024**

**Department:** Parks

| <b>Project</b>           | <b>Description</b>  | <b>2022</b>     | <b>2023</b>     | <b>2024</b>     |
|--------------------------|---|-----------------|-----------------|-----------------|
| Lake Manuella Rip-Rap    | Finish Rip-Rap for Lake Manuella Park shoreline which is rapidly losing soil due to severe lake erosion   | \$10,000        |                 |                 |
| Trail Seal Coating       | Seal coat asphalt trails at Spring Lake Park and West Ripley Park   | \$8,000         |                 |                 |
| Shore Ramps              | Shore ramps for safe lake access at Lake Manuella Beach   | \$2,000         |                 |                 |
| Road/Parking lot repairs | Add gravel to park parking lots and access roads  | \$5,000         |                 |                 |
| Commercial Rider Mower   | Repalce oldest commercial riding lawnmower  |                 | \$10,000        |                 |
| Engineered Wood Fiber    | Engineered Wood Fiber for playgrounds and swing areas   |                 | \$5,000         |                 |
| Shop updates             | Update lighting in shop to more efficeint LED lighting, can use existing fixtures   |                 | \$3,000         |                 |
| Commercial Table Frames  | Commercial (Steel) table frames to begin repalcing all wood picnic tables   |                 | \$1,800         |                 |
| Road/Parking lot repairs | Add gravel to park parking lots and access roads  |                 | \$5,000         |                 |
| Commercial Zero Turn     | Replace commercial zero turn mower  |                 |                 | \$13,000        |
| Commercial Table Frames  | Commercial (Steel) table frames to begin repalcing all wood picnic tables   |                 |                 | \$3,600         |
| Road/Parking lot repairs | Add gravel to park parking lots and access roads  |                 |                 | \$5,000         |
| Parking Lot Replace/Mill | The main parking lot at West Ripley Park will need to be replaced with asphalt or milled up and put back down as reclaimed asphalt. Costs widely vary depending on the selected treatment |                 |                 |                 |
| <b>Total</b>             |   | <b>\$25,000</b> | <b>\$24,800</b> | <b>\$21,600</b> |

**Capital Improvement Plan  
2022-2024**

**Department:** Parks - Koronis Regional Park Budget

| <b>Project</b>            | <b>Description</b>  | <b>2022</b>     | <b>2023</b>     | <b>2024</b>     |
|---------------------------|---|-----------------|-----------------|-----------------|
| New Work Truck            | Purchase of new work truck for park and campground. Will replace 1995 chevy which has been requiring constant repairs | \$35,000        |                 |                 |
| RV Site Electric Upgrades | 50 amp service upgrades to final group of campsites   |                 | \$10,000        |                 |
| 3pt. Posthole Auger       | Post hole auger attachment for compact tractor  |                 | \$1,200         |                 |
| Gravel                    | Gravel and trucking costs for campground and park roads   |                 | \$6,000         |                 |
| Master Plan               | Create new master plan for future planning and implementation of improvements   |                 |                 | \$18,000        |
| <b>Total</b>              |   | <b>\$35,000</b> | <b>\$17,200</b> | <b>\$18,000</b> |

**Capital Improvement Plan  
2022-2024**

**Department:** Public Works

| <b>Project</b>             | <b>Description</b>   | <b>2022</b>      | <b>2023</b>      | <b>2024</b>      |
|----------------------------|--|------------------|------------------|------------------|
| Replace Snow Plow Truck    | Replace unit 02-8 snow plow truck with snow & ice equipment. Trade existing equipment. | \$251,000        |                  |                  |
| Replace Tractor and Loader | Replace unit 00-2 tractor and loader unit. Trade existing equipment.                   | \$80,000         |                  |                  |
| Replace Tractor and Mower  | Replace unit 97-3 tractor and mower. Trade existing equipment.                         | \$138,000        |                  |                  |
| Replace Tractor            | Replace unit 00-3 tractor. Trade existing equipment.                                   | \$70,000         |                  |                  |
| Replace Pickup Truck       | Replace unit 01-1. Trade existing equipment  | \$35,000         |                  |                  |
| Replace Snow Plow Truck    | Replace unit 04-6 snow plow truck with snow & ice equipment. Trade existing equipment. |                  | \$250,000        |                  |
| Replace Motor Grader       | Replace unit 01-2 motor grader. Trade existing equipment.                              |                  | \$270,000        |                  |
| Replace Pickup Truck       | Replace unit 94-3 1 Ton pickup. Trade existing equipment.                              |                  | \$40,000         |                  |
| Shop Lighting Upgrade      | Upgrade to LED lighting in 3 shops.  |                  | \$15,000         |                  |
| Replace Snow Plow Truck    | Replace unit 10-1 snow plow truck with snow & ice equipment. Trade existing equipment  |                  |                  | \$240,000        |
| Replace Skid Steer         | Replace unit 08-2 skid steer. Trade existing equipment.                                |                  |                  | \$55,000         |
| Replace Pickup Truck       | Replace unit 02-9 crew cab pickup. Trade existing equipment.                           |                  |                  | \$40,000         |
| Mastic Melter Crack Filler | Purchase mastic melter crack filling machine.  |                  |                  | \$85,000         |
| Replace Sign Truck         | Replace unit 13-3 sign truck. Trade existing equipment.                                |                  |                  | \$145,000        |
| Misc. Building Repairs     | TBD  |                  |                  | \$25,000         |
| <b>Total</b>               |  | <b>\$574,000</b> | <b>\$575,000</b> | <b>\$590,000</b> |

**Capital Improvement Plan  
2022-2024**

**Department:** Sheriff's Office

| <b>Project</b>            | <b>Description</b>                     | <b>2022</b>      | <b>2023</b>      | <b>2024</b>      |
|---------------------------|--|------------------|------------------|------------------|
| MDT Docking Stations      | Replaced with Squad Rotation 4 ea Year | \$4,400          | \$4,400          | \$4,400          |
| MDTs                      | Replaced with Squad Rotation 4 ea Year | \$15,000         | \$15,000         | \$15,000         |
| Radar Units               | Replace old units 2-3 ea year          | \$6,500          | \$9,750          | \$9,750          |
| AEDs                      | Replace old units 4 ea year            | \$14,000         | \$14,000         | \$14,000         |
| Bullet Proof Vests        | Replace every 5 years 5-8 ea year      | \$6,000          | \$8,400          | \$8,400          |
| Equipment for Squads      | Replace with Squad Rotation 4 ea Year  | \$24,000         | \$24,000         | \$24,000         |
| PBTs                      | Replce old units 4 ea year             | \$2,300          | \$2,300          | \$2,300          |
| Dispatch Monitors         | Replacement of existing monitors       | \$35,000         |                  |                  |
| Vehicles                  | Replaced with Squad Rotation 4 ea Year | \$155,000        | \$160,000        | \$165,000        |
| Security Camera Upgrade   | Additional Cameras                     | \$8,000          |                  |                  |
| Inmate Restraint System   | New Item                               | \$2,200          |                  |                  |
| Jail Riot Gear            | New Item                               | \$2,500          |                  |                  |
| Jail Riot Shields         | New Item                               | \$1,275          |                  |                  |
| Jail Lock Replacement     | 8 Locks per year until complete        | \$5,200          | \$5,200          | \$5,200          |
| Gaurdian Handheld Devices | Replace old units                      |                  | \$4,000          | \$4,000          |
| Portable Radios Patrol    | Replace old units 4 ea year            | \$17,000         | \$17,000         | \$17,000         |
| Portable Radios Jail      | Replace old units 4 ea year            | \$17,000         | \$17,000         | \$17,000         |
| Mobile Radios             | Replace old units 4 ea year            | \$17,000         | \$17,000         | \$17,000         |
| Dispatch Monitors         | Replace old units                      | \$5,400          |                  |                  |
| Warning Siren Batteries   | Replace Every 3 years                  |                  |                  | \$3,600          |
| ARMER Batteries           | Replace Every 3 years                  |                  | \$15,680         |                  |
| Microwave Batteries       | Replace Every 3 years                  |                  | \$3,500          |                  |
| Tower Maintenance         | Every 2 years                          |                  | \$2,500          |                  |
| Furniture Replacement     |  | \$9,500          | \$9,500          | \$9,500          |
| Software Upgrades         |  | \$4,500          | \$4,500          | \$4,500          |
| Computer Equipment        |  | \$22,500         | \$22,500         | \$22,500         |
| Misc Other Equipment      |  | \$20,000         | \$20,000         | \$20,000         |
| <b>Total</b>              |  | <b>\$394,275</b> | <b>\$376,230</b> | <b>\$363,150</b> |

**Capital Improvement Plan  
2022-2024**

**Department:** Treasurer

| <b>Project</b> | <b>Description</b>          | <b>2022</b>     | <b>2023</b> | <b>2024</b> |
|----------------|-----------------------------|-----------------|-------------|-------------|
| ArcaSearch     | Scanning Vital Record Books | \$57,000        |             |             |
| <b>Total</b>   |                             | <b>\$57,000</b> | <b>\$0</b>  | <b>\$0</b>  |