

MEEKER COUNTY MINNESOTA

2023 ANNUAL BUDGET

ADOPTED: DECEMBER 8, 2022



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LIST OF PRINCIPAL OFFICIALS

BOARD OF COUNTY COMMISSIONERS

1st District: Beth Oberg
Term ends: Jan. 2027

2nd District: Julie Bredeson
Term ends: Jan. 2025

3rd District: Paul Johnson
Term ends: Jan. 2025

4th District: Danny Schiefelbein
Term Ends: Jan. 2025

5th District: Steve Schmitt
Term Ends: Jan. 2027

ELECTED COUNTY OFFICIALS

County Attorney: Brandi Schiefelbein
Term ends: Jan. 2027

County Recorder: Christine Paul
Term ends: Jan. 2027

County Sheriff: Brian Cruze
Term ends: Jan. 2027

APPOINTED OFFICERS & DEPARTMENT HEADS

County Administrator: Andrew Letson

County Assessor: Vacant

County Auditor: Barbara Loch

County Treasurer: Sharon Euerle

Facilities Maintenance Director: Joel Ramthun

Human Resources Coordinator: Mikkell Johnson

Information Technology Director: Rob Oster

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: Tim Steinert



COUNTY ADMINISTRATOR

325 Sibley Avenue North
Litchfield, MN 55355-2155
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ANDREW LETSON
County Administrator

CORI L. HEACOCK
Administrative Coordinator

MIKKELL JOHNSON
Human Resources Coordinator

PATTY HERZBERG
Administrative Assistant

MEMORANDUM

DATE: December 1, 2022
TO: County Board of Commissioners
FROM: Andrew Letson, County Administrator
SUBJ: 2023 Budget Message

Overview

On behalf of the County’s staff and elected and appointed department heads, I am pleased to present the recommended 2023 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 2023 includes expenses of \$48,972,665, which represents an increase of 32% from the FY 2022 budget and revenues of \$44,339,608, which represents a 17% increase over the previous year. The increase in the budget’s revenues and expenditures is driven by one-time capital expenses, primarily construction of the County’s facility remodel project.

Included in the budget is a proposed property tax levy of \$16,220,310 which represents an increase of 3% 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, and the issuance of debt.

Significant planned expenditures include (table on next page):

DEPARTMENT	EXPENDITURE	ESTIMATED COST
Maintenance	Courthouse/LEC Roof Replacement	\$950,000
	HVAC Improvements	\$182,000
Parks	Park Improvements	\$24,000
Public Works	Pavement Maintenance	\$700,000
	Vehicle Replacements	\$370,932
	Roadway Projects	\$5,462,850
Sheriff's Office	Squad Car Replacements & Outfitting	\$452,550
	Radio & Paging Modernization	\$410,000
	ARMER Radio Replacement	\$51,000
Social Services	Case Management Software	\$340,000
Solid Waste (Transfer Station)	Operating Contract	\$1,576,050

In order to fund the County's ongoing facility remodel project, it is anticipated that the County will take on new debt in 2023. The new debt will likely be in the form of a general obligation bond in the amount of \$3,950,000. The County currently has one general obligation bond, which is scheduled to be retired in 2026.

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, primarily on one-time capital improvements and equipment replacements. In 2023, General Revenue Fund excess fund balance is planned to be spent on the following projects:

DEPARTMENT	EXPENDITURE	ESTIMATED COST
Maintenance	Facility Remodel	\$3,810,000
	HVAC Improvements	\$16,217
Sheriff's Office	Sheriff's Office Staffing	\$134,500
	Squad Replacements	\$188,600
	911 Software Upgrade	\$76,000
Land Use	AIS Prevention	\$76,878
Total		\$4,302,195

At the end of 2023, it is anticipated that the County's General Revenue Fund will have a total fund balance of \$6,563,395, which is 47% of the audited 2021 revenues and \$1,678,749 over the minimum threshold established by the OSA.

Personnel Adjustments

Personnel costs for FY 2023 are budgeted to be \$19,432,824 or 57% of the operating budget (total expenses, less capital). Included in the budget is an estimated cost of living adjustment for all employees; however, the County continues to bargain with its eight bargaining units, for which the cost of living adjustment will be contractually obligated.

The proposed budget includes funds for seven new full-time positions. Positions include a Patrol Deputy (Sheriff’s Office, General Fund), a School Resource Deputy (Sheriff’s Office, General Fund), a Corrections Officer (Sheriff’s Office, General Fund), a Heavy Equipment Operator (Public Works, Road & Bridge Fund), a Social Services Supervisor (Social Services, Human Services Fund), a Paralegal (Attorney’s Office, ARP), and a Nurse Case Manager (Public Health, Public Health Fund). The proposed budget also includes reclassification of four 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 2023, the Prime Health plans saw an average decrease of 5% and PEIP plans saw an average increase of 18.7%. 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. All of the funds were received in two tranches, the first in 2021 and the second in 2022. Following the issuance of the Treasury Department’s final rule, it was determined that the County could use all of its ARP funds for governmental services under the “lost revenue” provision of the law.

In 2023, the County plans to use its ARP funds for the purposes outlined below, upon which all of the County’s funds will be either spent or appropriated.

PROJECT/EXPENSE	AMOUNT
Portion of Courthouse/LEC Roof Replacement	\$150,000
Radio Repeater System Replacement	\$160,000
EMS Paging System	\$250,000
Facility Remodel	\$2,432,358
County Attorney’s Office Staffing	\$92,000
Premium Payments/Hiring Incentives	\$97,000

Conclusion

The proposed FY 2023 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 build on our strong partnerships in 2023.

	MEEKER COUNTY ADOPTED 2022 TAX LEVIES, COUNTY PROGRAM AID & NET TAX LEVY					MEEKER COUNTY REQUESTED 2023 TAX LEVIES, COUNTY PROGRAM AID & NET TAX LEVY				
	2022	2022	2022	ACTUAL	2022 TAX	2023	INITIAL 2023	2023	PRELIM. 2023	2023 TAX
	PROPERTY	COUNTY	COUNTY'S	2022 TAX	LEVY	PROPERTY	COUNTY	COUNTY'S	TAX CAPACITY	LEVY
	TAXES &	PROGRAM	SHARE OF TAX	CAPACITY	OVER	TAXES & TAX	PROGRAM	SHARE OF TAX	TAX CAPACITY	INCREASE
	TAX CREDITS	AID	LEVY	RATE	2021	CREDITS	AID	LEVY	RATE	OVER 2022
REVENUE	\$10,524,498	\$728,417	\$9,796,081	28.999	4.5%	\$11,201,048	\$754,320	\$10,446,728	27.209	6.6%
ROAD & BRIDGE	\$2,110,988	\$146,105	\$1,964,883	5.817	-1.1%	\$2,038,024	\$150,000	\$1,888,024	4.917	-3.9%
SOCIAL SERVICES	\$3,702,213	\$256,236	\$3,445,977	10.201	3.0%	\$3,730,645	\$251,236	\$3,479,409	9.062	1.0%
FSC BUILDING	\$103,603	\$7,171	\$96,432	0.285	-15.7%	\$0	\$0	\$0	0.000	-100.0%
CPAITAL PROJECTS										
DEBT SERVICE										
Transportation Bldg.	\$235,000	\$16,265	\$218,735	0.648	-4.0%	\$216,293	\$16,000	\$200,293	0.522	-8.4%
Couthouse Remodel	\$0	\$0	\$0	0.000	-100.0%	\$0	\$0	\$0	0.000	-100.0%
TOTAL DEBT SERVICE	<u>\$235,000</u>	<u>\$16,265</u>	<u>\$218,735</u>	<u>0.648</u>	<u>-104.0%</u>	<u>\$216,293</u>	<u>\$16,000</u>	<u>\$200,293</u>	<u>0.522</u>	<u>-108.4%</u>
SUBTOTAL	\$16,676,302	\$1,154,194	\$15,522,108	45.950	1.5%	\$17,186,010	\$1,171,556	\$16,014,454	41.711	3.2%
LIBRARY FUND	<u>\$242,477</u>	<u>\$16,782</u>	<u>\$225,695</u>	<u>0.668</u>	<u>0.7%</u>	<u>\$222,656</u>	<u>\$16,800</u>	<u>\$205,856</u>	<u>0.536</u>	<u>-8.8%</u>
TOTAL LEVY	<u>\$16,918,779</u>	<u>\$1,170,976</u>	<u>\$15,747,803</u>	<u>46.618</u>	<u>1.50%</u>	<u>\$17,408,666</u>	<u>\$1,188,356</u>	<u>\$16,220,310</u>	<u>42.247</u>	<u>3.00%</u>

MEEKER COUNTY LEVY COMPARISONS

For the Period 2018 Through Proposed 2022

FUND	ADOPTED 2018	% CHANGE	ADOPTED 2019	% CHANGE	ADOPTED 2020	% CHANGE	ADOPTED 2021	% CHANGE	PROPOSED 2022	% CHANGE	PROPOSED 2023	% CHANGE
REVENUE	\$8,879,356	7.1%	\$9,383,258	5.7%	\$9,666,240	3.0%	\$10,085,548	4.3%	\$10,524,498	4.4%	\$11,201,048	6.4%
ROAD & BRIDGE	\$2,028,631	3.8%	\$2,024,110	-0.2%	\$2,087,105	3.1%	\$2,137,050	2.4%	\$2,110,988	-1.2%	\$2,038,024	-3.5%
SOCIAL SERVICES	\$3,254,417	0.0%	\$3,254,417	0.0%	\$3,409,388	4.8%	\$3,599,463	5.6%	\$3,702,213	2.9%	\$3,730,645	0.8%
FSC BUILDING	\$143,132	12.3%	\$139,540	-2.5%	\$137,810	-1.2%	\$123,062	-10.7%	\$103,603	-15.8%	\$0	-100.0%
CPAITAL PROJECTS	\$0	NA										
DEBT SERVICE	\$727,950	-13.4%	\$718,000	-1.4%	\$719,000	0.1%	\$505,000	-29.8%	\$235,000	-53.5%	\$216,293	-8.0%
SUBTOTAL	\$15,033,486	3.9%	\$15,519,325	3.2%	\$16,019,543	3.2%	\$16,450,123	2.7%	\$16,676,302	1.4%	\$17,186,010	3.1%
LIBRARY FUND	\$234,062	3.0%	\$241,084	3.0%	\$241,084	0.0%	\$241,084	0.0%	\$242,477	0.6%	\$222,656	-8.2%
MMDC	\$58,437	13.3%	\$61,725	5.6%	\$0		\$0		\$0		\$0	
TOTAL LEVY	\$15,325,985	3.9%	\$15,822,134	3.2%	\$16,260,627	2.8%	\$16,691,207	2.6%	\$16,918,779	1.4%	\$17,408,666	2.9%
STATE AID	\$1,097,905	9.4%	\$1,052,465	-4.1%	\$1,185,289	12.6%	\$1,175,849	-0.8%	\$1,170,976	-0.4%	\$1,188,356	1.5%
% of Total Levy	7.3%		6.8%		7.4%		7.1%		7.0%		6.9%	
NET LEVY	<u>\$14,228,080</u>	3.5%	<u>\$14,769,669</u>	3.8%	<u>\$15,075,338</u>	2.1%	<u>\$15,515,358</u>	2.9%	<u>\$15,747,803</u>	1.5%	<u>\$16,220,310</u>	3.0%
% of Total Levy	94.6%		95.2%		94.1%		94.3%		94.4%		94.4%	

TOTAL LEVY INCREASE LAST FIVE YEARS	\$2,082,681	13.6%
AVERAGE INCREASE LAST FIVE YEARS	\$416,536	2.6%
TOTAL NET LEVY INCREASE LAST FIVE YEARS	\$1,992,230	14.0%
AVERAGE INCREASE LAST FIVE YEARS	\$398,446	2.7%

TAX BILL BREAK DOWN



IF YOUR TAX BILL IS \$1,000, ON AVERAGE THE COUNTY'S SHARE IS \$402

EXPENDITURES BUDGET REPORT

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED BUDGET				2023 PROPOSED vs 2022 ADOPTED		
					PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY	TOTAL 2023	\$	%
GENERAL REVENUE (01)											
Board of Commissioners	\$225,113	\$219,405	\$253,021	\$264,112	\$224,000	\$34,250	\$200		\$258,450	-\$5,662	-2.1%
County Administrator	\$154,574	\$152,159	\$282,067	\$259,752	\$247,000	\$32,060	\$1,400		\$280,460	\$20,708	8.0%
Human Resources	\$132,328	\$167,038	\$153,741	\$202,421	\$153,200	\$60,507	\$1,100		\$214,807	\$12,386	6.1%
Court Administration	\$192,919	\$169,150	\$123,795	\$150,000		\$150,000			\$150,000	\$0	0.0%
Auditor	\$188,067	\$194,494	\$201,235	\$235,025	\$242,850	\$7,170	\$5,930		\$255,950	\$20,925	8.9%
Election	\$26,797	\$251,492	\$17,573	\$100,889	\$585	\$17,350	\$260		\$18,195	-\$82,694	-82.0%
Treasurer	\$377,591	\$397,321	\$370,386	\$398,543	\$378,350	\$37,655	\$11,000		\$427,005	\$28,462	7.1%
Assessor	\$412,359	\$387,176	\$433,416	\$527,964	\$473,800	\$42,136	\$2,500		\$518,436	-\$9,528	-1.8%
Public Examiner	\$64,438	\$39,207	\$69,610	\$65,000		\$85,435			\$85,435	\$20,435	31.4%
Attorney	\$663,327	\$549,859	\$626,526	\$865,754	\$811,900	\$57,525	\$22,750		\$892,175	\$26,421	3.1%
Crime Victim Advocate	\$93,344	\$92,308	\$101,577	\$111,799	\$105,245	\$5,000	\$3,850		\$114,095	\$2,296	2.1%
Recorder	\$191,753	\$195,896	\$199,359	\$221,090	\$197,120	\$20,900	\$2,300		\$220,320	-\$770	-0.3%
Recorder Tech Fund	\$78,911	\$44,808	\$50,985	\$55,500		\$51,000			\$51,000	-\$4,500	-8.1%
Surveyor	\$0	\$7,500	\$0	\$7,500		\$7,500			\$7,500	\$0	0.0%
Courthouse/LEC Maint	\$499,395	\$475,838	\$419,576	\$522,687	\$224,000	\$270,000	\$41,100	\$10,200	\$545,300	\$22,613	4.3%
Medical Examiner	\$58,401	\$60,205	\$59,679	\$63,104		\$63,250			\$63,250	\$146	0.2%
Land Use Records	\$256,340	\$265,276	\$253,476	\$276,456	\$257,120	\$20,550	\$1,565		\$279,235	\$2,779	1.0%
GIS	\$92,257	\$86,101	\$102,100	\$106,509	\$105,100				\$105,100	-\$1,409	-1.3%
Natural Resources Block Grant	\$108,773	\$100,883	\$124,509	\$107,760		\$116,997			\$116,997	\$9,237	8.6%
Building Code	\$151,873	\$146,760	\$144,286	\$174,396	\$136,080	\$3,200	\$4,300		\$143,580	-\$30,816	-17.7%
Aquatic Invasive Species	\$235,624	\$273,455	\$310,355	\$350,531	\$52,178	\$266,180	\$2,350		\$320,708	-\$29,823	-8.5%
Veterans Services	\$175,749	\$179,649	\$219,292	\$204,801	\$160,889	\$24,642	\$6,302		\$191,833	-\$12,968	-6.3%
Sheriff											
Patrol	\$2,966,100	\$3,258,272	\$3,353,912	\$3,450,024	\$3,031,751	\$455,790	\$284,200	\$390,450	\$4,162,191	\$712,167	20.6%
Prisoner Canteen	\$57,939	\$70,579	\$62,522	\$75,000		\$17,200	\$52,000	\$5,800	\$75,000	\$0	0.0%
Jail	\$1,521,956	\$1,575,403	\$1,609,791	\$1,863,912	\$1,429,392	\$146,190	\$197,250	\$95,000	\$1,867,832	\$3,920	0.2%
Dispatching/Communications	\$585,540	\$633,772	\$753,090	\$693,661	\$649,534	\$26,909	\$4,000	\$6,500	\$686,943	-\$6,718	-1.0%
Records	\$62,822	\$58,432	\$85,687	\$92,671	\$63,930	\$36,285	\$1,200	\$3,650	\$105,065	\$12,394	13.4%
Water Patrol	\$29,414	\$24,455	\$17,058	\$27,600	\$18,400	\$1,250	\$6,100	\$3,000	\$28,750	\$1,150	4.2%
Snowmobile Patrol & ATV	\$3,881	\$922	\$4	\$13,830	\$4,935	\$1,250	\$6,113		\$12,298	-\$1,532	-11.1%
DARE	\$4,099	\$1,257	\$1,620	\$5,000		\$3,500			\$3,500	-\$1,500	-30.0%
Permit to Carry	\$1,101	\$2,305	\$13,820	\$18,000	\$14,718	\$3,000	\$1,114		\$18,832	\$832	4.6%
Posse & Reserves	\$3,133	\$1,177	\$2,143	\$10,885	\$2,335	\$3,250	\$5,300		\$10,885	\$0	0.0%
Total Sheriff	\$5,235,985	\$5,626,574	\$5,899,647	\$6,250,583	\$5,214,995	\$694,624	\$557,277	\$504,400	\$6,971,296	\$720,713	11.5%
E-911 Services	\$112,856	\$124,427	\$142,926	\$137,478		\$128,276		\$154,000	\$282,276	\$144,798	105.3%
Wireless Communication	\$139,900	\$158,609	\$164,762	\$130,229	\$111,643	\$10,615	\$12,050	\$71,180	\$205,488	\$75,259	57.8%
Court Services	\$459,671	\$163,678	\$386,277	\$386,741	\$76,250	\$323,801	\$3,500		\$403,551	\$16,810	4.3%
Emergency Management	\$70,730	\$74,006	\$80,785	\$82,486	\$67,391	\$21,199	\$4,450		\$93,040	\$10,554	12.8%

EXPENDITURES BUDGET REPORT

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2023 PROPOSED BUDGET				2023 PROPOSED vs 2022 ADOPTED						
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY	TOTAL 2023	\$	%
Public Health Appropriation	\$663,201	\$712,480	\$752,413	\$764,736		\$813,477			\$813,477	\$48,741	6.4%
Meeker County Council on Aging	\$10,000	\$10,000	\$3,850	\$3,850		\$3,000			\$3,000	-\$850	-22.1%
Meeker County Transit Program	\$20,500	\$20,500	\$17,500	\$17,500		\$20,000			\$20,000	\$2,500	14.3%
United Community Action	\$17,000	\$17,000	\$17,000	\$18,000		\$19,000			\$19,000	\$1,000	5.6%
Historical Society	\$20,000	\$27,500	\$27,500	\$22,500		\$24,000			\$24,000	\$1,500	6.7%
Law Library	\$20,536	\$21,911	\$23,498	\$22,447	\$2,097	\$19,886			\$21,983	-\$464	-2.1%
Memorial Day Appropriation	\$600	\$600	\$600	\$1,200		\$1,200			\$1,200	\$0	0.0%
Agricultural Inspector	\$5,000	\$5,000	\$5,000	\$5,000		\$5,000			\$5,000	\$0	0.0%
County Extension Service	\$221,812	\$199,764	\$196,329	\$237,165	\$2,567	\$238,054			\$240,621	\$3,456	1.5%
Soil & Water Conservation District	\$133,768	\$133,768	\$133,768	\$133,768		\$133,768			\$133,768	\$0	0.0%
Agricultural Society (Fair)	\$12,000	\$12,000	\$12,000	\$12,000		\$13,000			\$13,000	\$1,000	8.3%
Humane Society	\$20,480	\$22,793	\$21,385	\$22,468		\$23,947			\$23,947	\$1,479	6.6%
Southwest MN Arts & Humanities	\$1,200	\$1,200	\$1,200	\$1,200		\$1,200			\$1,200	\$0	0.0%
Central Services		\$292,829	\$378,592	\$511,180		\$644,005			\$644,005	\$132,825	26.0%
Parks Appropriation	\$201,766	\$201,659	\$200,668	\$279,543		\$319,783			\$319,783	\$40,240	14.4%
ISeries Data Processing Services	\$70,222	\$64,923	\$74,424	\$80,564		\$88,040			\$88,040	\$7,476	9.3%
Information Technology	\$501,732	\$415,031	\$303,116	\$562,893	\$377,550	\$183,056	\$200	\$52,300	\$613,106	\$50,213	8.9%
Recorder's Compliance Fund	\$83,784	\$69,608	\$68,838	\$45,000		\$45,000			\$45,000	\$0	0.0%
Economic Development	\$25,000	\$25,000	\$60,000	\$90,000		\$105,000			\$105,000	\$15,000	16.7%
Southwest MN Foundation	\$7,690	\$7,690	\$7,690	\$0		\$0			\$0	\$0	0.0%
County HRA Appropriation	\$6,000	\$8,000	\$8,000	\$10,000		\$14,000			\$14,000	\$4,000	40.0%
Gravel Tax Disbursement	\$51,034	\$56,494	\$68,339	\$55,185		\$66,198			\$66,198	\$11,013	20.0%
Interfund/Intrafund Transfers	\$135,000	\$274,800	\$620,000	\$209,000		\$3,880,000			\$3,880,000	\$3,671,000	1756.5%
GENERAL REVENUE FUND TOTAL	\$12,627,400	\$13,203,824	\$14,192,671	\$15,364,309	\$9,621,910	\$9,212,436	\$684,384	\$792,080	\$20,310,810	\$4,946,501	32.2%
Percent Increase (Decrease)	1.00%	4.56%	7.49%	8.26%					32.19%		
ROAD AND BRIDGE FUND (10)											
Highway Road Maintenance	\$2,368,631	\$2,374,035	\$2,186,687	\$2,656,415	\$1,653,750	\$301,000	\$1,008,100		\$2,962,850	\$306,435	11.5%
Highway Road Construction	\$3,691,193	\$4,529,198	\$4,463,760	\$4,769,462	\$401,075	\$31,200	\$3,700	\$5,467,850	\$5,903,825	\$1,134,363	23.8%
Highway Administration	\$834,242	\$876,116	\$851,390	\$918,169	\$247,760	\$791,800	\$3,500		\$1,043,060	\$124,891	13.6%
Equipment Maintenance & Shop	\$1,483,234	\$1,261,907	\$1,093,466	\$1,285,607	\$177,110	\$78,500	\$474,500	\$378,532	\$1,108,642	-\$176,965	-13.8%
Highway Building Maintenance	\$89,092	\$118,387	\$124,884	\$128,643	\$39,400	\$141,100	\$9,500		\$190,000	\$61,357	47.7%
ROAD AND BRIDGE FUND TOTAL	\$8,466,392	\$9,159,643	\$8,720,187	\$9,758,296	\$2,519,095	\$1,343,600	\$1,499,300	\$5,846,382	\$11,208,377	\$1,450,081	14.9%
Percent Increase (Decrease)	-6.26%	8.19%	-4.80%	11.90%					14.86%		

EXPENDITURES BUDGET REPORT

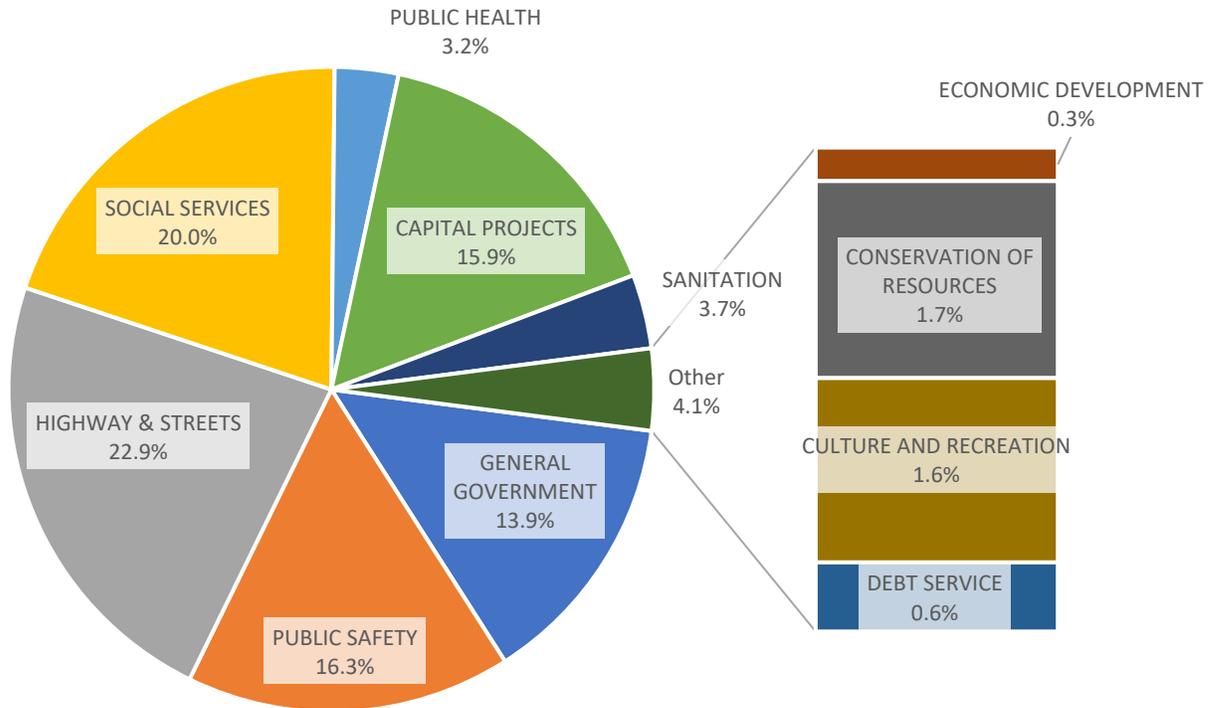
FUND OR DEPARTMENT AND/OR PROGRAM NAME	2023 PROPOSED BUDGET								2023 PROPOSED vs 2022 ADOPTED		
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY	TOTAL 2023	\$	%
HUMAN SERVICES FUND (11)											
Social Services Administration	\$5,622,352	\$5,718,733	\$6,092,787	\$6,423,121	\$3,810,604	\$2,769,230	\$20,049	\$296,428	\$6,896,311	\$473,190	7.4%
Income Maintenance Administration	\$2,328,712	\$2,326,863	\$2,439,919	\$2,584,811	\$1,565,435	\$1,215,172	\$4,585	\$139,572	\$2,924,764	\$339,953	13.2%
HUMAN SERVICES FUND TOTAL	\$7,951,064	\$8,045,596	\$8,532,706	\$9,007,932	\$5,376,039	\$3,984,402	\$24,634	\$436,000	\$9,821,075	\$813,143	9.0%
Percent Increase (Decrease)	8.54%	1.19%	6.05%	5.57%					9.03%		
PARK FUND (15)											
County Parks	\$162,205	\$163,282	\$165,417	\$225,761	\$130,820	\$103,450	\$14,200	\$24,150	\$272,620	\$46,859	20.8%
Lake Koronis	\$141,805	\$143,636	\$264,612	\$177,365	\$97,175	\$44,700	\$5,850	\$22,200	\$169,925	-\$7,440	-4.2%
PARK FUND TOTAL	\$304,010	\$306,918	\$430,029	\$403,126	\$227,995	\$148,150	\$20,050	\$46,350	\$442,545	\$39,419	9.8%
Percent Increase (Decrease)	-5.17%	0.96%	40.11%	-6.26%					9.78%		
REGIONAL LIBRARY FUND (23)											
	\$241,084	\$241,084	\$241,084	\$250,727		\$260,756			\$260,756	\$9,643	3.8%
Percent Increase (Decrease)	3.00%	0.00%	0.00%	4.00%					4.00%		
SOLID WASTE FUND (17)											
Solid Waste Administration	\$52,800	\$55,350	\$23,111	\$16,533	\$17,170	\$500			\$17,670	\$1,137	6.9%
SCORE Grant	\$105,476	\$102,094	\$78,598	\$103,043	\$12,968	\$51,950			\$64,918	-\$38,125	-37.0%
Demolition Landfill Operations	\$204,747	\$60,635	\$102,742	\$132,930	\$18,600	\$72,200	\$21,000	\$10,000	\$121,800	-\$11,130	-8.4%
Transfer Station Operations	\$55,042	\$56,796	\$18,820	\$38,250		\$1,597,300	\$15,000	\$2,000	\$1,614,300	\$1,576,050	4120.4%
SOLID WASTE FUND TOTAL	\$418,065	\$274,875	\$223,271	\$290,756	\$48,738	\$1,721,950	\$36,000	\$12,000	\$1,818,688	\$1,527,932	525.5%
Percent Increase (Decrease)	-24.26%	-34.25%	-18.77%	30.23%					525.50%		
MID MN DEVELOPMENT (24)											
	\$0	\$62,000	\$0	\$0					\$0	\$0	0.0%
Percent Increase (Decrease)	-100.00%	100.00%	-100.00%	0.00%							
PUBLIC HEALTH FUND (25)											
	\$1,632,882	\$1,499,657	\$1,556,372	\$1,569,907	\$1,217,000	\$278,508	\$18,500		\$1,514,008	-\$55,899	-3.6%
Percent Increase (Decrease)	3.27%	-8.16%	3.78%	0.87%					-3.56%		
OPIOID SETTLEMENT FUND (26)											
	\$0	\$0	\$0	\$0		\$26,000			\$26,000	\$26,000	100.0%
Percent Increase (Decrease)	3.27%	0.00%	0.00%	0.00%					100.00%		
FAMILY SERVICES MAINT (29)											
	\$432,359	\$425,612	\$467,184	\$603,094	\$233,050	\$259,200	\$34,100	\$189,200	\$715,550	\$112,456	18.6%
Percent Increase (Decrease)	4.94%	-1.56%	9.77%	29.09%					18.65%		

EXPENDITURES BUDGET REPORT

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2023 PROPOSED BUDGET				2023 PROPOSED vs 2022 ADOPTED						
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY	TOTAL 2023	\$	%
CAPITAL PROJECTS FUND (31)											
County Improvement Projects	\$93,680	\$22,071	\$302,786	\$209,000				\$2,459,255	\$2,459,255	\$2,250,255	1076.7%
Family Services Center	\$382,447	\$72,111	\$1,198	\$95,000				\$2,145,910	\$2,145,910	\$2,050,910	2158.9%
Communications, LEC	\$533,858	\$87,859	\$12,000	\$0					\$0	\$0	
Broadband	\$9,100	\$0	\$0	\$0					\$0	\$0	
County Sponsored Projects	\$9,438	\$14,906	\$0	\$0					\$0	\$0	
CARES	\$0	\$3,087,030	\$0	\$0					\$0	\$0	
MN Business Relief		\$0	\$458,970	\$0					\$0	\$0	
American Rescue Plan	\$0	\$0	\$181,121	\$718,600	\$189,000			\$2,992,358	\$3,181,358	\$2,462,758	342.7%
CAPITAL PROJECTS FUND TOTAL	\$1,028,523	\$3,283,977	\$956,075	\$1,022,600	\$189,000	\$0	\$0	\$7,597,523	\$7,786,523	\$6,763,923	661.4%
Percent Increase (Decrease)	-70.70%	219.29%	-70.89%	6.96%					661.44%		
DEBT SERVICE (37)											
Joint Transportation Building	\$241,975	\$242,825	\$2,099,075	\$229,922		\$4,236,593			\$4,236,593	\$4,006,671	1742.6%
DEBT SERVICE FUND TOTAL	\$241,975	\$242,825	\$2,099,075	\$229,922		\$4,236,593			\$4,236,593	\$4,006,671	1742.6%
Percent Increase (Decrease)	-98.06%	0.35%	764.44%	-0.890465086					1742.62%		
INTERFUND TRANSFERS											
Public Health Appropriation	(\$663,201)	(\$712,480)	(\$752,413)	(\$764,736)		(\$813,477)			(\$813,477)	-\$48,741	6.4%
County Parks Appropriation	(\$201,766)	(\$201,659)	(\$200,668)	(\$279,543)		(\$319,783)			(\$319,783)	-\$40,240	14.4%
Transfer - Revenue to Other Funds	(\$135,000)	(\$274,800)	(\$620,000)	(\$209,000)		(\$3,880,000)			(\$3,880,000)	-\$3,671,000	1756.5%
Debt Service to Capital Projects		\$0	(\$690,000)	\$0		(\$3,950,000)			(\$3,950,000)	-\$3,950,000	0.0%
FSC Maint to Capital Projects	\$0	\$0	\$0	(\$95,000)		(\$179,000)			(\$179,000)	-\$84,000	88.4%
INTERFUND TRANSFER TOTAL	(\$999,967)	(\$1,188,939)	(\$2,263,081)	(\$1,348,279)		(\$9,142,260)			(\$9,142,260)	(\$7,793,981)	578.1%
Percent Increase (Decrease)	3.68%	18.90%	90.34%	-40.42%					578.07%		
TOTAL MEEKER COUNTY	\$32,343,787	\$35,557,072	\$35,155,573	\$37,152,390	\$19,432,827	\$12,329,335	\$2,316,968	\$14,919,535	\$48,998,665	\$11,846,275	31.9%
Percent Increase (Decrease)	-0.07%	9.93%	-1.13%	5.7%				\$ 8,421,960.00	31.89%		

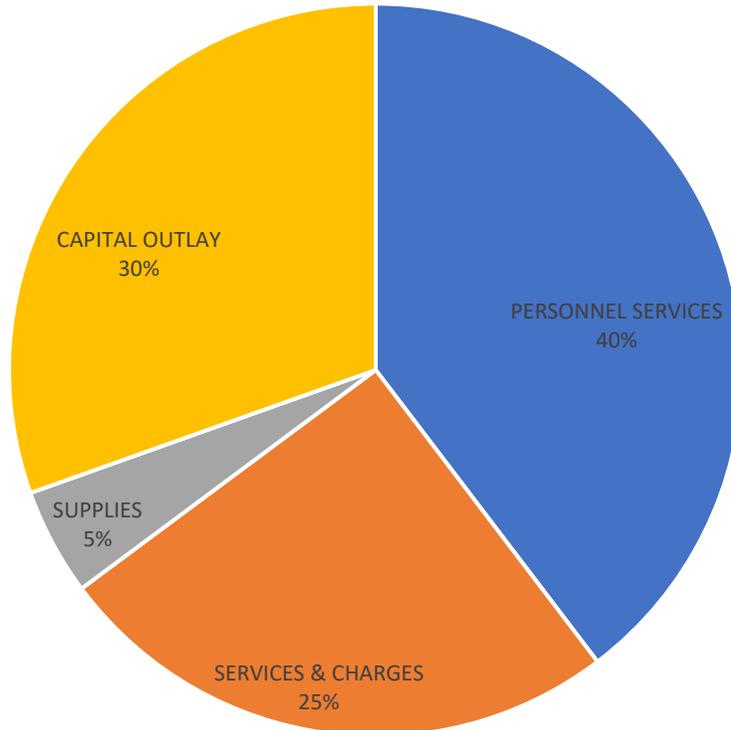
EXPENDITURES BY GENERAL CATEGORY

CATEGORIES	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED	% CHANGE
GENERAL GOVERNMENT	\$5,406,139	\$5,442,193	\$6,576,218	\$6,815,025	3.6%
PUBLIC SAFETY	\$6,170,087	\$6,695,782	\$7,009,985	\$7,979,598	13.8%
HIGHWAY & STREETS	\$9,159,643	\$8,720,187	\$9,758,296	\$11,208,377	14.9%
SOCIAL SERVICES	\$8,045,596	\$8,532,706	\$9,007,932	\$9,821,075	9.0%
PUBLIC HEALTH	\$1,526,657	\$1,577,222	\$1,591,757	\$1,562,008	-1.9%
CAPITAL PROJECTS	\$3,283,977	\$956,075	\$1,022,600	\$7,786,523	661.4%
SANITATION	\$274,875	\$223,271	\$290,756	\$1,818,688	525.5%
ECONOMIC DEVELOPMENT	\$123,190	\$93,190	\$117,500	\$139,000	18.3%
CONSERVATION OF RESOURCES	\$712,870	\$769,961	\$834,224	\$817,094	-2.1%
CULTURE AND RECREATION	\$611,213	\$735,911	\$713,200	\$764,684	7.2%
DEBT SERVICE	\$242,825	\$1,409,075	\$229,922	\$286,593	24.6%
TOTAL	\$35,557,072	\$35,155,573	\$37,152,390	\$48,998,665	31.9%



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%
2023	\$19,432,827	\$12,329,335	\$2,316,968	\$14,919,535	\$48,998,665	31.9%



REVENUES BUDGET REPORT

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2023 PROPOSED vs 2022 ADOPTED					
	2021 ACTUAL	2021 ADOPTED	2022 ADOPTED	2023 PROPOSED	ADOPTED \$	%
GENERAL REVENUE (01)						
Taxes and Penalties	\$9,488,170	\$9,537,213	\$9,852,322	\$10,780,053	\$927,731	9.4%
Gravel Tax Earnings	\$84,725	\$61,000	\$65,000	\$77,200	\$12,200	18.8%
Licenses and Permits	\$121,207	\$107,635	\$134,235	\$123,265	-\$10,970	-8.2%
Intergovernmental Revenues	\$1,366,160	\$1,368,668	\$1,347,106	\$1,461,067	\$113,961	8.5%
Intergovernmental Reimbursements	\$94,739	\$84,900	\$84,900	\$87,900	\$3,000	3.5%
Local Grants	\$0	\$3,500	\$3,500	\$3,500	\$0	0.0%
State Grants	\$340,609	\$397,764	\$445,013	\$391,371	-\$53,642	-12.1%
Federal Grants	\$198,748	\$151,823	\$180,122	\$190,622	\$10,500	5.8%
Charges for Services	\$1,312,481	\$1,376,189	\$1,599,231	\$1,604,022	\$4,791	0.3%
Fines and Forfeitures	\$30,028	\$23,372	\$26,000	\$24,500	-\$1,500	-5.8%
Investment Earnings	\$200,041	\$200,000	\$125,000	\$150,000	\$25,000	20.0%
Gifts and Contributions	\$21,200	\$700	\$700	\$500	-\$200	-28.6%
Miscellaneous	\$1,638,196	\$938,468	\$973,402	\$1,039,264	\$65,862	6.8%
Other Financing Sources	\$50,948	\$153,975	\$469,775	\$4,247,270	\$3,777,495	804.1%
GENERAL REVENUE FUND TOTAL	\$14,947,252	\$14,405,207	\$15,306,306	\$20,180,534	\$4,874,228	31.8%
Percent Increase (Decrease)		-3.6%	6.3%	31.8%		
ROAD AND BRIDGE FUND (10)						
Taxes and Penalties	\$1,953,740	\$1,951,650	\$1,987,434	\$1,911,924	-\$75,510	-3.8%
Intergovernmental Revenues	\$768,765	\$857,000	\$777,154	\$859,400	\$82,246	10.6%
Intergovernmental Reimbursements	\$9,900	\$8,400	\$8,800	\$8,800	\$0	0.0%
State Grants	\$4,761,436	\$5,280,000	\$6,242,012	\$8,124,968	\$1,882,956	30.2%
Federal Grants	\$953,450	\$512,000	\$369,108	\$0	-\$369,108	-100.0%
Miscellaneous	\$104,294	\$776,000	\$339,788	\$258,285	-\$81,503	-24.0%
Other Financing Sources	\$150,000	\$150,000		\$0	\$0	NA
ROAD AND BRIDGE FUND TOTAL	\$8,701,585	\$9,535,050	\$9,724,296	\$11,163,377	\$1,439,081	14.8%
Percent Increase (Decrease)		9.6%	2.0%	14.8%		
HUMAN SERVICES FUND (11)						
Taxes and Penalties	\$3,288,098	\$3,345,891	\$3,445,977	\$3,479,409	\$33,432	1.0%
Intergovernmental Revenues	\$322,908	\$253,572	\$256,236	\$251,236	-\$5,000	-2.0%
Intergovernmental Reimbursements	\$16,230	\$0	\$0	\$0	\$0	NA
State Grants	\$1,367,130	\$1,365,066	\$1,498,185	\$1,569,651	\$71,466	4.8%
Federal Grants	\$2,295,929	\$2,349,829	\$2,613,024	\$2,720,180	\$107,156	4.1%
Charges for Services	\$414,673	\$613,997	\$571,213	\$583,279	\$12,066	2.1%
Miscellaneous	\$151,261	\$214,530	\$233,333	\$562,020	\$328,687	140.9%
Other Financing Sources	\$0	\$250,002	\$392,647	\$655,300	\$262,653	66.9%
HUMAN SERVICES FUND TOTAL	\$7,856,229	\$8,392,887	\$9,010,615	\$9,821,075	\$810,460	9.0%
Percent Increase (Decrease)		6.8%	7.4%	9.0%		

REVENUES BUDGET REPORT

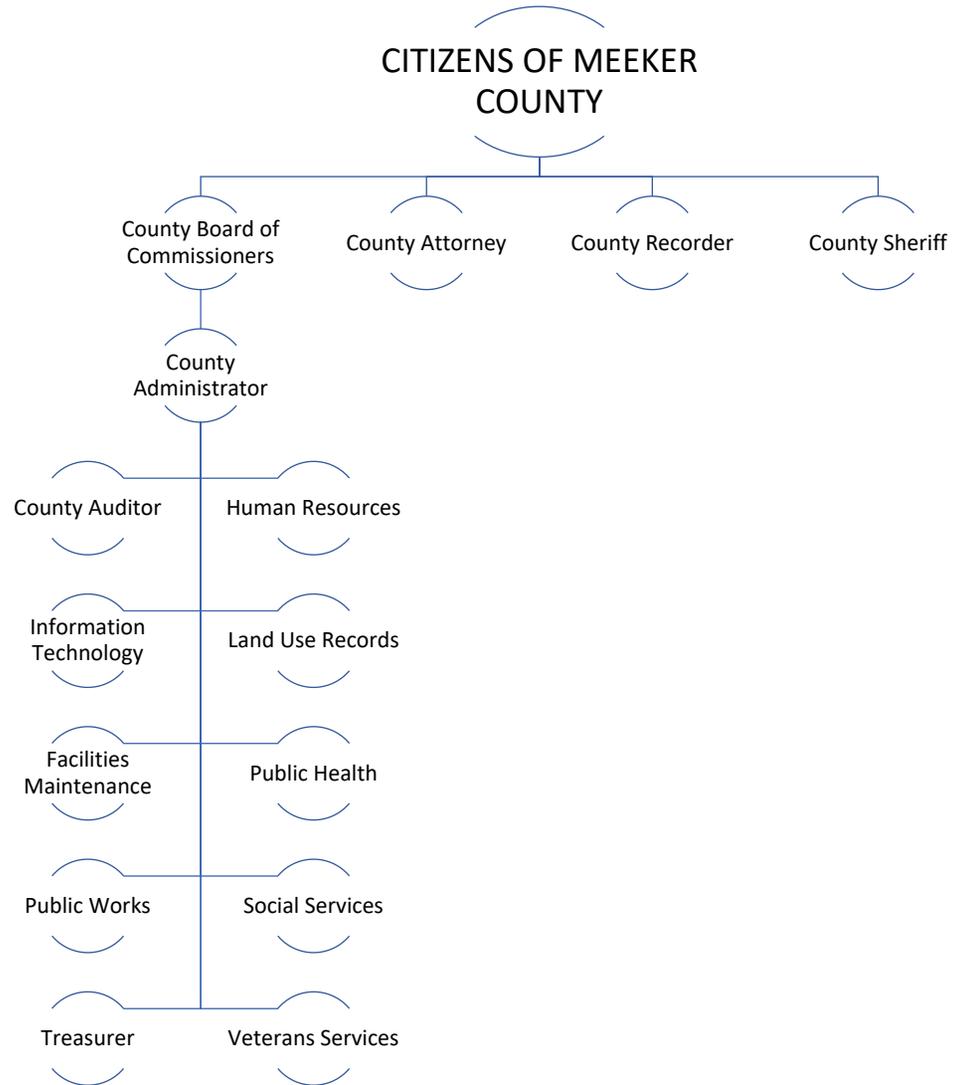
FUND OR DEPARTMENT AND/OR PROGRAM NAME	2023 PROPOSED vs 2022 ADOPTED					
	2021 ACTUAL	2021 ADOPTED	2022 ADOPTED	2023 PROPOSED	ADOPTED \$	%
PARK FUND (15)						
State Grants	\$0	\$180,000	\$0	\$0	\$0	NA
Charges for Services	\$117,081	\$192,081	\$115,383	\$113,712	-\$1,671	-1.4%
Miscellaneous	\$10,106	\$7,200	\$8,200	\$9,100	\$900	11.0%
Other Financing Sources	\$200,668	\$290,668	\$279,544	\$319,733	\$40,189	14.4%
PARK FUND TOTAL	\$327,855	\$669,949	\$403,127	\$442,545	\$39,418	9.8%
Percent Increase (Decrease)		104.3%	-39.8%	9.8%		
REGIONAL LIBRARY FUND (23)						
Taxes and Penalties	\$219,720	\$218,266	\$228,011	\$208,006	-\$20,005	-8.8%
Intergovernmental Revenues	\$21,598	\$21,918	\$21,982	\$21,800	-\$182	-0.8%
Intergovernmental Reimbursements	\$1,238	\$900	\$900	\$950	\$50	5.6%
Other Financing Sources	\$0	\$0	\$0	\$30,000	\$30,000	100.0%
REGIONAL LIBRARY FUND (23)	\$242,556	\$241,084	\$250,893	\$260,756	\$9,863	3.9%
Percent Increase (Decrease)		-0.6%	4.1%	3.9%		
SOLID WASTE FUND (17)						
State Grants	\$71,066	\$75,000	\$72,000	\$77,000	\$5,000	6.9%
Charges for Services	\$185,437	\$207,047	\$218,000	\$1,901,400	\$1,683,400	772.2%
Miscellaneous	\$884	\$600	\$780	\$1,000	\$220	28.2%
Other Financing Sources	\$44,000	\$20,000	\$22,000	\$22,000	\$0	0.0%
SOLID WASTE FUND TOTAL	\$301,387	\$302,647	\$312,780	\$2,001,400	\$1,688,620	539.9%
Percent Increase (Decrease)		0.4%	3.3%	539.9%		
PUBLIC HEALTH FUND (25)						
State Grants	\$164,636	\$142,912	\$112,820	\$132,000	\$19,180	17.0%
Federal Grants	\$379,805	\$281,227	\$301,751	\$319,431	\$17,680	5.9%
Charges for Services	\$357,325	\$361,100	\$358,600	\$220,100	-\$138,500	-38.6%
Miscellaneous	\$5,761	\$3,000	\$5,000	\$5,000	\$0	0.0%
Other Financing Sources	\$752,413	\$782,413	\$791,736	\$837,477	\$45,741	5.8%
PUBLIC HEALTH FUND (25)	\$1,659,940	\$1,570,652	\$1,569,907	\$1,514,008	-\$55,899	-3.6%
Percent Increase (Decrease)		-5.4%	0.0%	-3.6%		
OPIOID SETTLEMENT FUND (26)						
Miscellaneous	\$0	\$0	\$0	\$28,000	\$28,000	100.0%
OPIOID SETTLEMENT FUND (26)	\$0	\$0	\$0	\$28,000	\$28,000	100.0%
Percent Increase (Decrease)		0.0%	0.0%	0.0%		
FAMILY SERVICES MAINT (29)						
Taxes and Penalties	\$112,957	\$111,392	\$97,579	\$0	-\$97,579	-100.0%
Intergovernmental Revenues	\$11,024	\$11,270	\$9,471	\$0	-\$9,471	-100.0%
Intergovernmental Reimbursements	\$570	\$400	\$400	\$0	-\$400	-100.0%
Miscellaneous	\$448,515	\$448,354	\$524,491	\$688,800	\$164,309	31.3%
Other Financing Sources	\$0	\$0	\$0	\$26,750	\$26,750	100.0%
FAMILY SERVICES MAINT (29)	\$573,066	\$571,416	\$631,941	\$715,550	\$83,609	13.2%
Percent Increase (Decrease)		-0.3%	10.6%	13.2%		

REVENUES BUDGET REPORT

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2021		2022	2023	2023 PROPOSED vs 2022 ADOPTED	
	ACTUAL	ADOPTED	ADOPTED	PROPOSED	\$	%
CAPITAL PROJECTS FUND (31)						
State Grants	\$464,351		\$0	\$0	\$0	NA
Federal Grants	\$2,255,301		\$2,255,300	\$0	-\$2,255,300	-100.0%
Miscellaneous	\$54,816		\$0	\$0	\$0	NA
Other Financing Sources	\$690,000	\$475,000	\$304,000	\$11,990,358	\$11,686,358	3844.2%
CAPITAL PROJECTS FUND TOTAL	\$3,464,468	\$475,000	\$2,559,300	\$11,990,358	\$9,431,058	368.5%
Percent Increase (Decrease)		-86.3%	438.8%	368.5%		
DEBT SERVICE (37)						
Taxes and Penalties	\$467,605	\$422,541	\$226,297	\$207,693	-\$18,604	-8.2%
Intergovernmental Revenues	\$45,242	\$34,459	\$31,705	\$26,600	-\$5,105	-16.1%
Intergovernmental Reimbursements	\$2,339	\$3,000	\$2,700	\$2,300	-\$400	-14.8%
Investment Earnings	\$1,164,000		\$0	\$4,000,000	\$4,000,000	100.0%
DEBT SERVICE FUND TOTAL	\$1,679,186	\$460,000	\$260,702	\$4,236,593	\$3,975,891	1525.1%
Percent Increase (Decrease)		-72.6%	-43.3%	1525.1%		
TOTAL MEEKER COUNTY	<u>\$39,753,524</u>	<u>\$36,623,892</u>	<u>\$40,029,867</u>	<u>\$62,354,196</u>	<u>\$22,324,329</u>	<u>55.8%</u>

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
General Revenue Fund				
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	10.3	9	2	11
County Recorder	2.5	2.5	0	2.5
Sheriff**	60	58	4	62
Information Technology	4	4	0	4
Maintenance	3.45	3	1	4
<u>Land Use Records</u>	<u>5.7</u>	<u>5</u>	<u>2</u>	<u>7</u>
Total	107.78	103	9	112
Road and Bridge Fund				
Public Works*	27	27	0	27
<u>Maintenance</u>	<u>0.5</u>	<u>2</u>	<u>0</u>	<u>2</u>
Total	26.5	28	0	29
Human Services Fund				
Social Services	62	62	0	62
County Parks Fund				
Parks	4.9	2	5	7
County Nurse Fund				
Public Health	14.2	14	2	16
Family Service Building Fund				
Maintenance	3.2	3	1	4
Solid Waste Fund				
Land Use Records	0.65	1	1	2

Authorized Positions by Department

Department	2022				2023			
	FTE	Full-Time	Part-Time	Total Employees	FTE	Full-Time	Part-Time	Total Employees
Assessor	6	6	0	6	6	6	0	6
Auditor	2.83	2.5	0	2.5	2.83	2.5	0	2.5
Commissioner	5	5	0	5	5	5	0	5
County Administrator	2	2	0	2	2	2	0	2
County Attorney	9.3	8	2	10	10.3	9	2	11
County Recorder	2.5	2.5	0	2.5	2.5	2.5	0	2.5
Human Resources	2	2	0	2	2	2	0	2
Information Technology	4	4	0	4	4	4	0	4
Land Use Records	6.4	5	3	8	6.4	5	3	8
Maintenance	7.15	6	2	8	7.15	6	2	8
Parks	4.9	2	5	7	4.9	2	5	7
Public Health	13.2	13	2	15	14.2	14	2	16
Public Works	26	26	0	26	27	27	0	27
Sheriff	57	55	4	59	60	58	4	62
Social Services	61	61	0	61	62	62	0	62
Treasurer	<u>4</u>	<u>4</u>	<u>0</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>	<u>4</u>
Total	213.28	204	18	222	220.28	211	18	229

*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			2023		
	TOTAL EXPENSES	SALARIES & BENEFITS	%	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%	\$6,576,218	\$4,233,075	64.4%	\$6,815,025	\$4,327,839	63.5%
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%	\$7,979,598	\$5,470,279	68.6%
HIGHWAY & STREETS	\$7,971,520	\$2,203,805	27.6%	\$9,535,050	\$2,261,350	23.7%	\$9,758,296	\$2,441,711	25.0%	\$11,208,377	\$2,519,095	22.5%
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%	\$9,821,075	\$5,376,039	54.7%
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%	\$1,562,008	\$1,217,000	77.9%
CAPITAL PROJECTS	\$900,000	\$0	0.0%	\$475,000	\$0	0.0%	\$1,022,600	\$92,000	9.0%	\$7,786,523	\$189,000	2.4%
ECONOMIC DEVELOPMENT	\$102,960	\$0	0.0%	\$75,690	\$0	0.0%	\$117,500	\$0	0.0%	\$139,000	\$0	0.0%
SANITATION	\$284,213	\$97,277	34.2%	\$302,647	\$45,548	15.0%	\$290,756	\$43,556	15.0%	\$1,818,688	\$48,738	2.7%
CONSERVATION OF RESOURCES	\$763,692	\$43,840	5.7%	\$777,512	\$43,022	5.5%	\$834,224	\$51,618	6.2%	\$817,094	\$54,745	6.7%
CULTURE AND RECREATION	\$614,845	\$160,961	26.2%	\$973,705	\$165,421	17.0%	\$713,200	\$217,373	30.5%	\$764,684	\$230,092	30.1%
<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>\$286,593</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>\$37,152,390</u>	<u>\$18,286,564</u>	<u>49.2%</u>	<u>\$48,998,665</u>	<u>\$19,432,827</u>	<u>39.7%</u>
Change from Previous Year	7.50%	4.50%		4.7%	1.5%		5.5%	4.5%		31.9%	6.3%	

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.

The 2023 budget includes revenues and expenditures associated with the facility renovation project, which accounts for the abnormal increase compared to 2022.

GENERAL REVENUE FUND			
	2021 Actual	2022 Budget	2023 Budget
Revenue	\$14,636,442	\$15,292,806	\$20,310,759
Expenditures	\$13,862,051	\$15,336,309	\$20,310,810

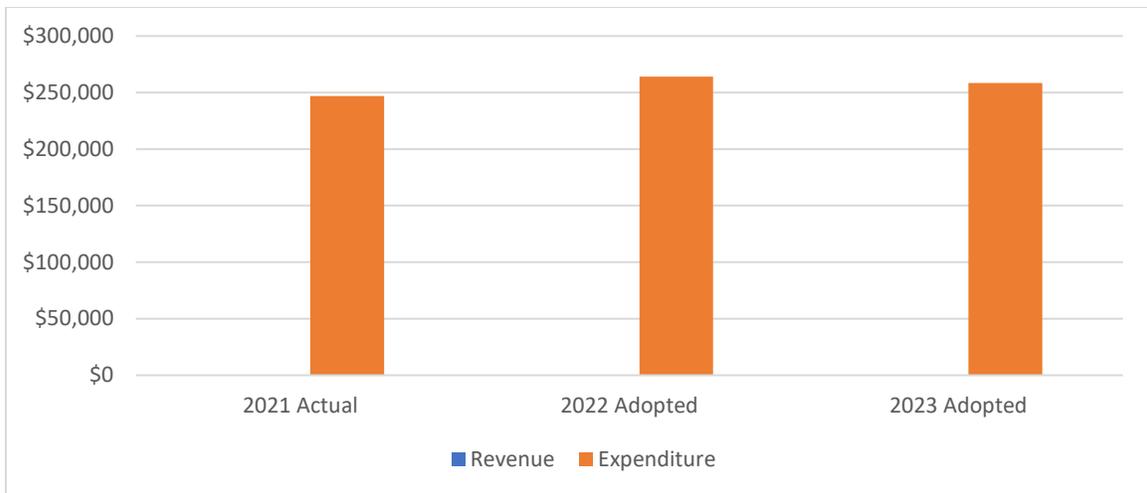
BOARD OF COMMISSIONERS

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		
2021 Actual	2022 Adopted	2023 Proposed
\$663	\$0	\$0

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$247,053	\$264,112	\$224,000	\$34,250	\$200	\$0	\$258,450



Authorized Positions		
Position	2022 FTE	2023 FTE
Commissioner (Elected)	5.0	5.0

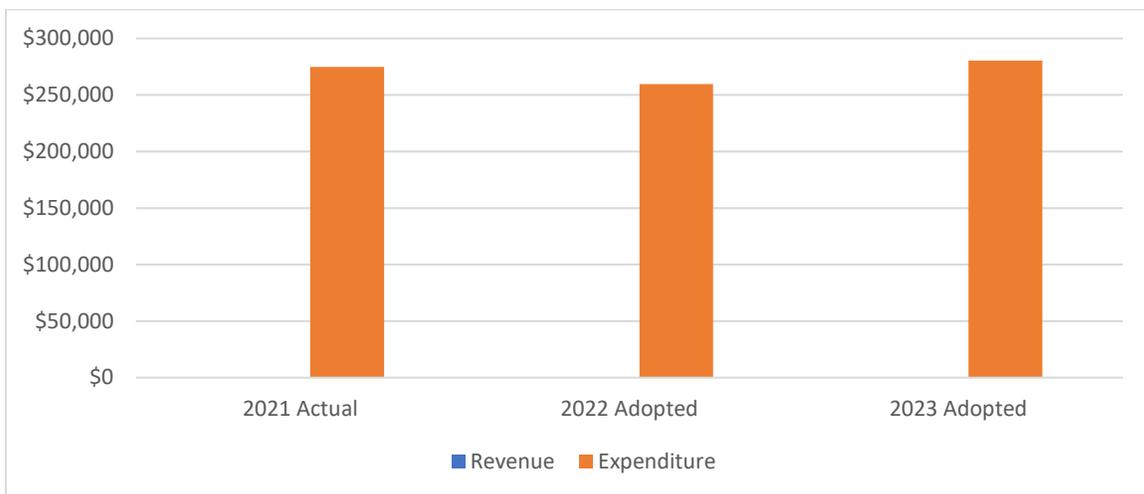
COUNTY ADMINISTRATOR'S OFFICE

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.

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$0	\$0	\$0

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$274,841	\$259,752	\$247,000	\$32,060	\$1,400	\$0	\$280,460



Authorized Positions		
Position	2022 FTE	2023 FTE
County Administrator	1.0	1.0
Administrative Coordinator ¹	0.9	0.9

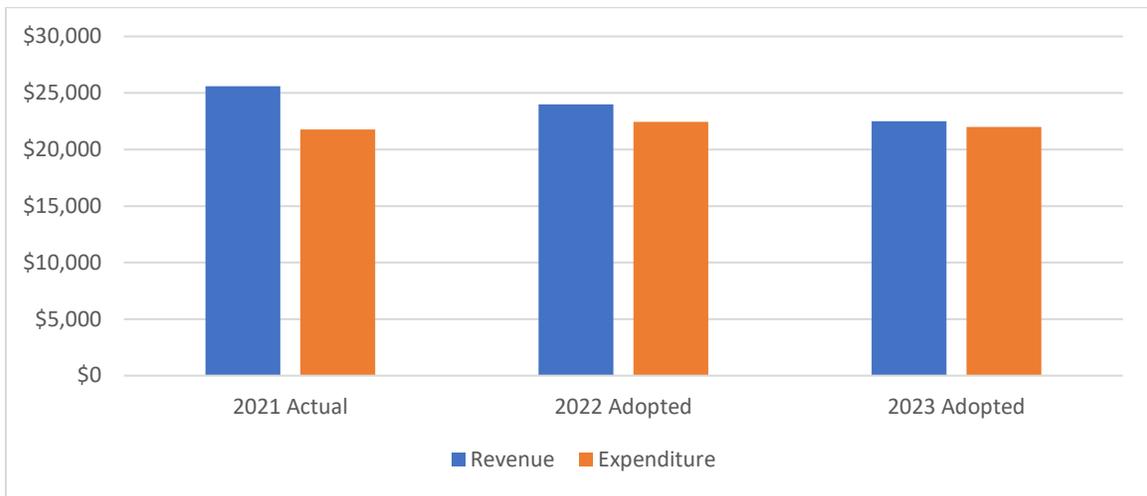
¹Administrative Coordinator position is split with the Law Library program budget

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		
2021 Actual	2022 Adopted	2023 Proposed
\$25,597	\$24,000	\$22,500

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$21,765	\$22,447	\$2,097	\$19,886	\$0	\$0	\$21,983



Authorized Positions		
Position	2022 FTE	2023 FTE
Administrative Coordinator ¹	0.1	0.1

¹Administrative Coordinator position is split with the County Administrator program budget

**COUNTY ADMINISTRATOR'S OFFICE
ORGANIZATION CHART**



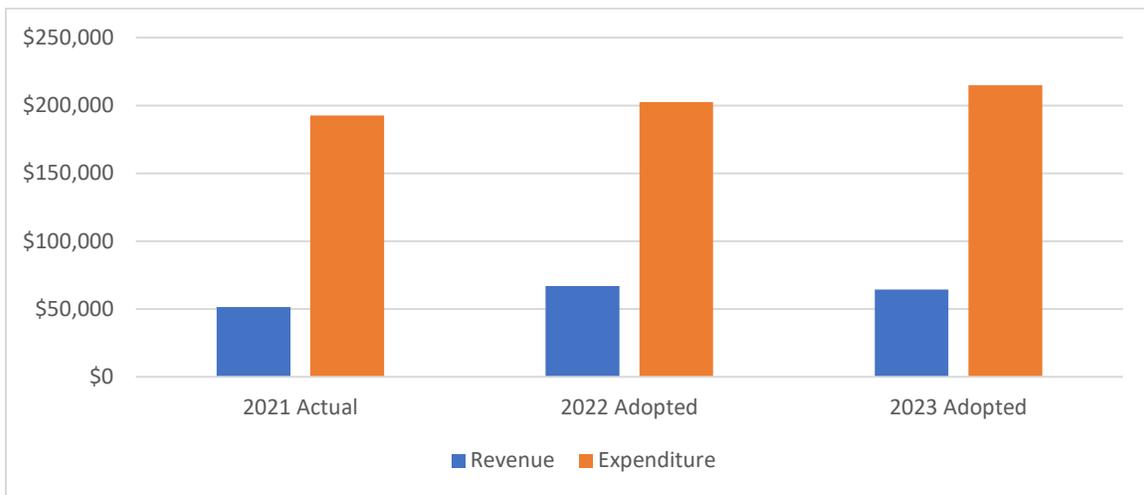
HUMAN RESOURCES

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.

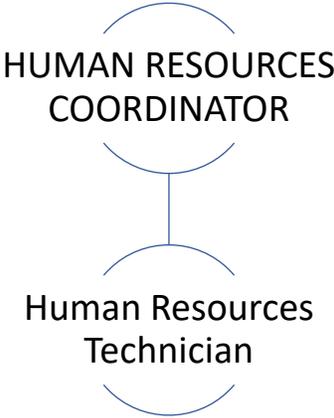
Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$51,490	\$66,851	\$64,443

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$192,614	\$202,421	\$153,200	\$60,507	\$1,100	\$0	\$214,807



Authorized Positions		
Position	2022 FTE	2023 FTE
Human Resources Coordinator	1.0	1.0
Administrative Assistant	1.0	1.0

**HUMAN RESOURCES
ORGANIZATION CHART**



COUNTY AUDITOR

County Auditor

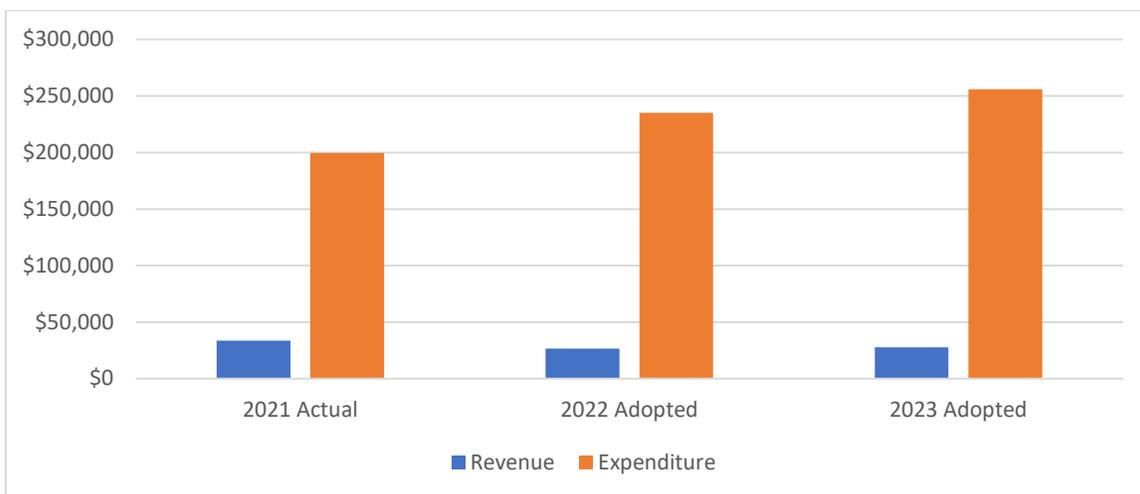
The Auditor’s Office maintains approximately 18,000 property records. All deeds and recorded documents that change ownership or taxpayer status on their property are reviewed and the documents are signed by staff before official recording occurs. Changes are made involving land ownership, property and 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.

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$33,748	\$26,624	\$27,665

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$199,744	\$235,125	\$242,850	\$7,270	\$5,930	\$0	\$256,050



Authorized Positions		
Position	2022 FTE	2023 FTE
County Auditor	1.0	1.0
Property Records Specialist	1.0	1.0
Administrative Technician ¹	0.5	0.5

¹Administrative Technician position is split with the County Recorder

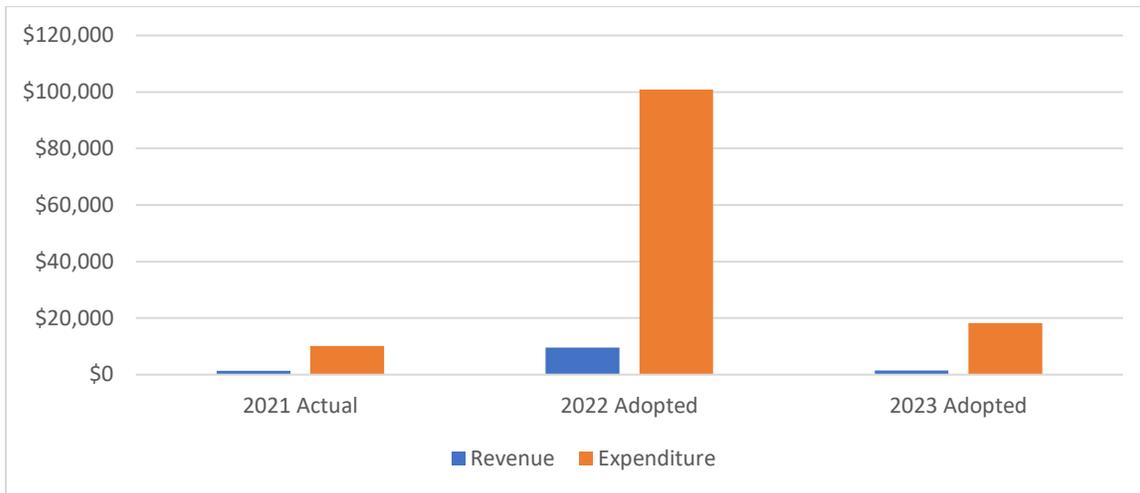
Elections

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.

Revenues and expenses associated with elections are cyclical, based on whether there are major federal/state elections within a given year. An additional part-time position is hired during even-numbered years to assist with major elections.

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$1,399	\$9,540	\$1,500

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$10,116	\$100,889	\$585	\$17,350	\$260	\$0	\$18,195



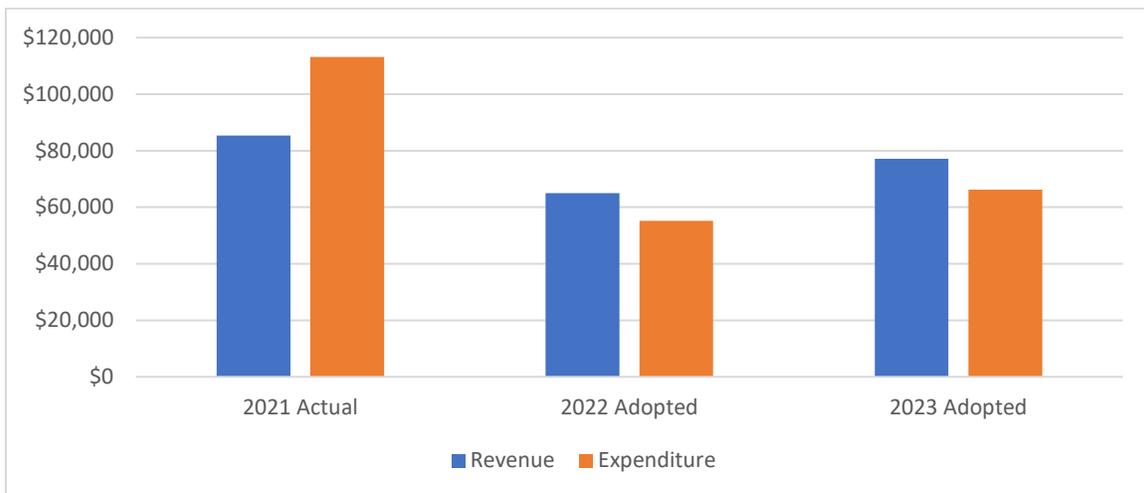
Authorized Positions		
Position	2022 FTE	2023 FTE
Administrative Technician	0.33	0

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		
2021 Actual	2022 Adopted	2023 Proposed
\$85,402	\$65,000	\$77,200

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$113,143	\$55,185	\$0	\$66,198	\$0	\$0	\$66,198



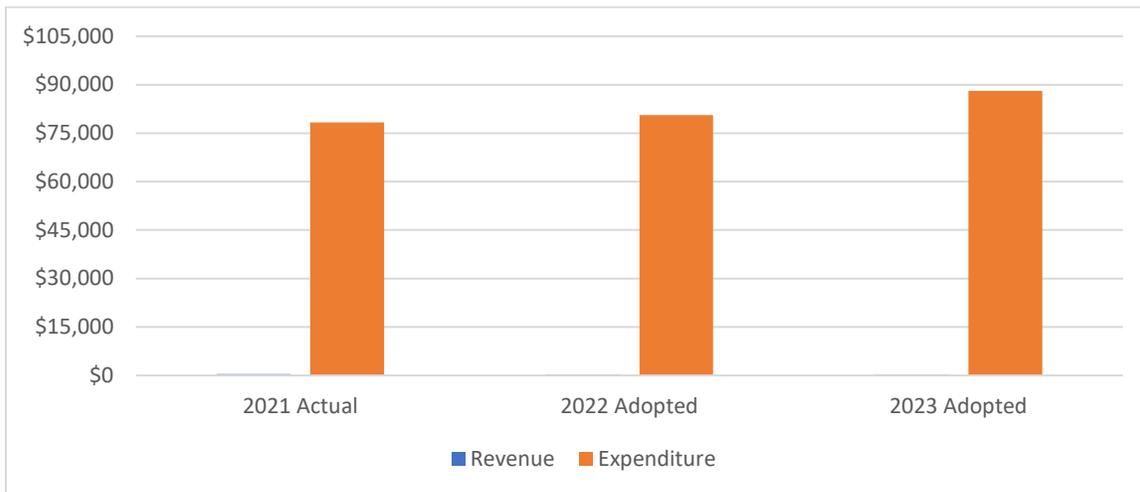
iSeries Data Processing Services

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.

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$410	\$300	\$300

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$78,310	\$80,564	\$0	\$88,040	\$0	\$0	\$88,040

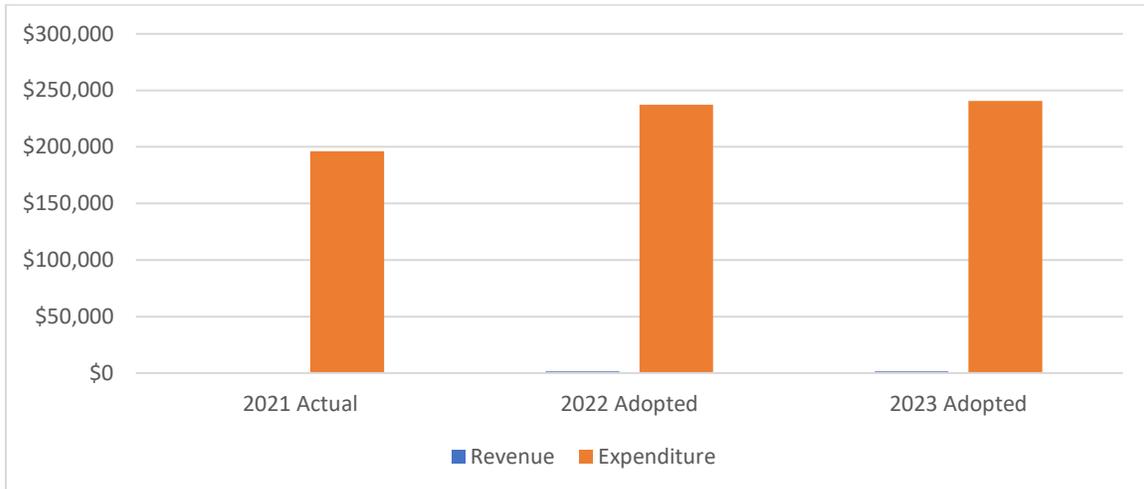


County Extension Services

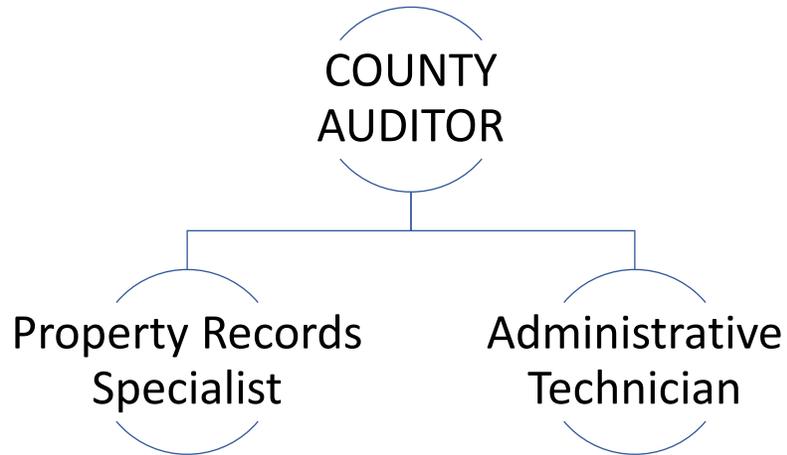
The University of Minnesota Extension service serves as a connection between University of Minnesota resources and experts and the communities we live in. They help provide meaningful youth-driven opportunities through the Minnesota 4-H youth development program by providing hands-on experiences. Working 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		
2021 Actual	2022 Adopted	2023 Proposed
\$90	\$1,600	\$1,600

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$196,159	\$237,165	\$2,567	\$238,054	\$0	\$0	\$240,621



**COUNTY AUDITOR'S OFFICE
ORGANIZATION CHART**



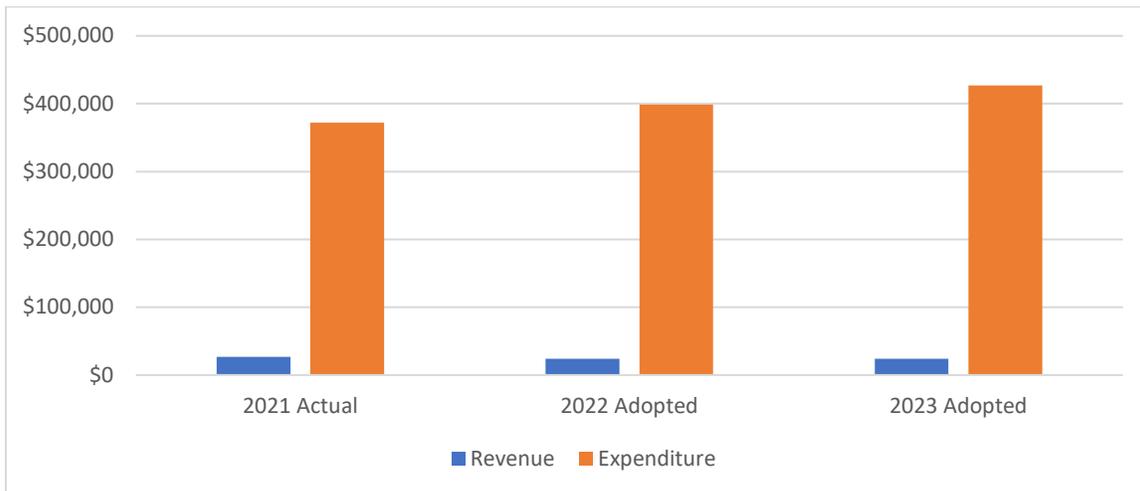
COUNTY TREASURER

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		
2021 Actual	2022 Adopted	2023 Proposed
\$26,761	\$24,000	\$24,000

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$371,814	\$398,893	\$378,350	\$37,655	\$11,000	\$0	\$427,005



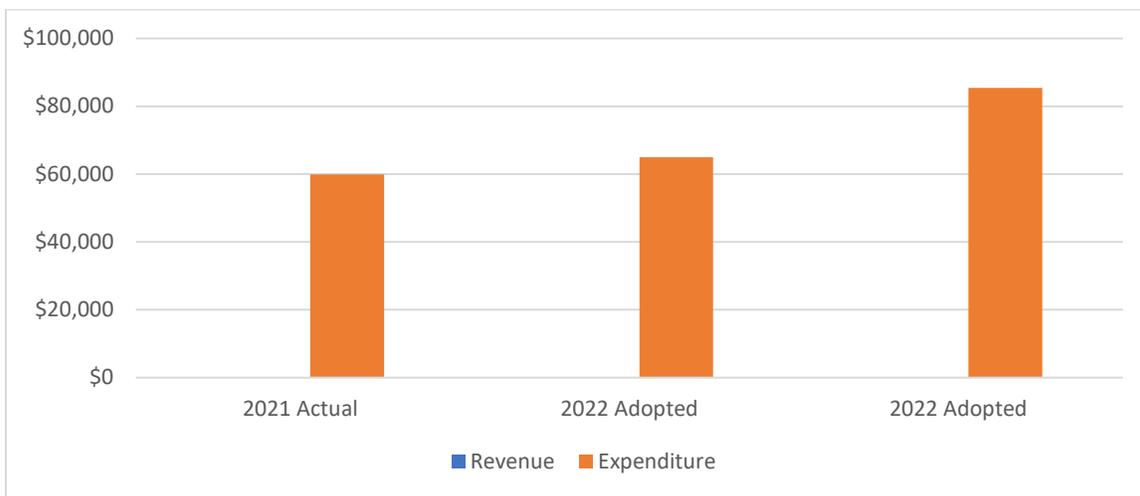
Authorized Positions		
Position	2022 FTE	2023 FTE
County Treasurer	1.0	1.0
Accountant	1.0	1.0
Accounting Specialist	2.0	2.0

Public Examiner

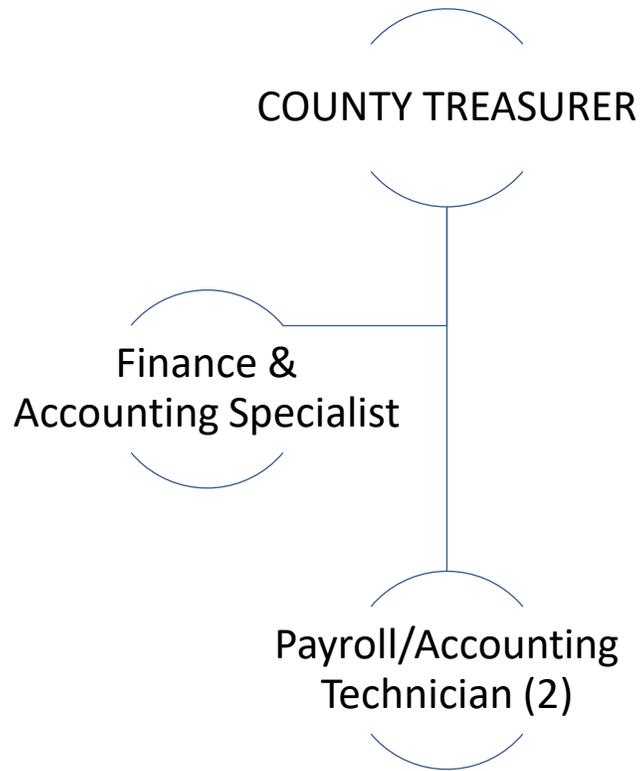
The Treasurer’s Office is responsible for compiling the County’s annual financial statements and sharing them with an outside firm to complete an annual audit. Since 2022, the audit has been performed by a private firm. Previous audits were completed by the Office of the State Auditor. Copies of the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

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$0	\$0	\$0

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$59,887	\$65,000	\$0	\$85,435	\$0	\$0	\$85,435



**COUNTY TREASURER'S OFFICE
ORGANIZATION CHART**



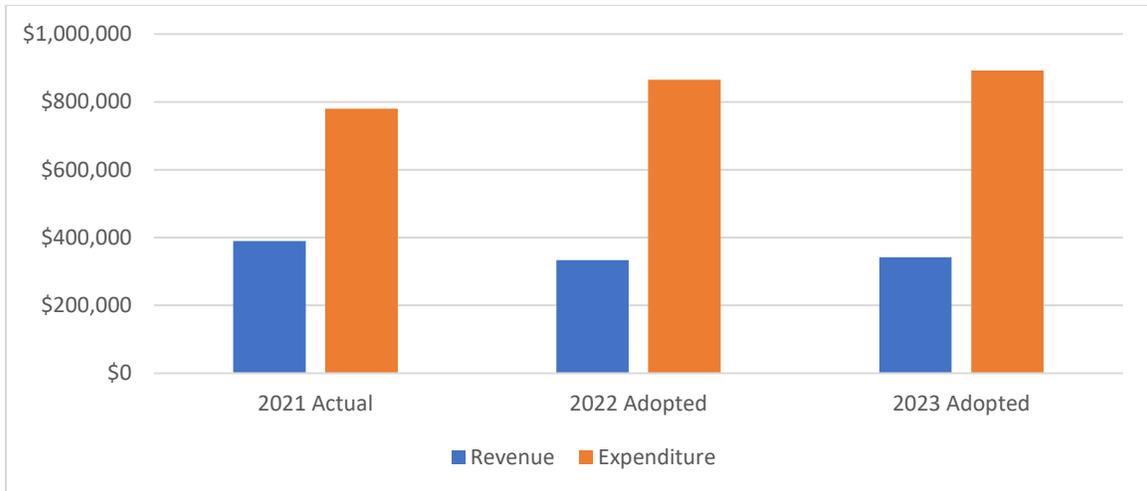
COUNTY ATTORNEY

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.

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$389,898	\$333,740	\$342,028

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$780,419	\$865,754	\$811,900	\$57,525	\$22,750	\$0	\$892,175



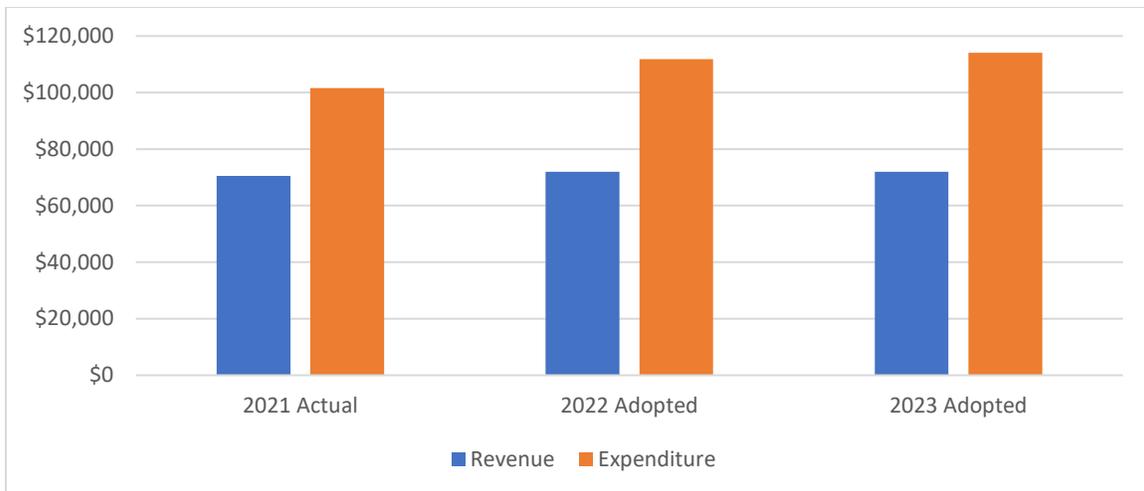
Authorized Positions		
Position	2022 FTE	2023 FTE
County Attorney	1.0	1.0
First Assistant County Attorney	0.0	1.0
Assistant County Attorney	4.0	3.0
Office Manager/Accountant	1.0	1.0
Administrative Technician	1.8	1.8

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		
2021 Actual	2022 Adopted	2023 Proposed
\$70,447	\$72,000	\$72,000

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$101,577	\$111,799	\$105,245	\$5,000	\$3,850	\$0	\$114,095



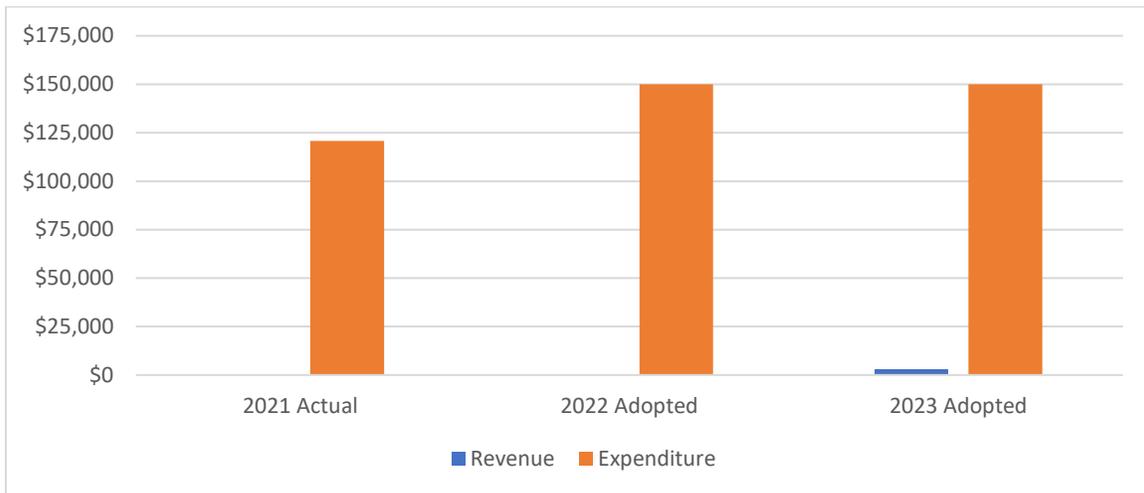
Authorized Positions		
Position	2022 FTE	2023 FTE
Crime Victim/Witness Coordinator	1.0	1.0
Administrative Clerk	0.5	0.5

Court Administration

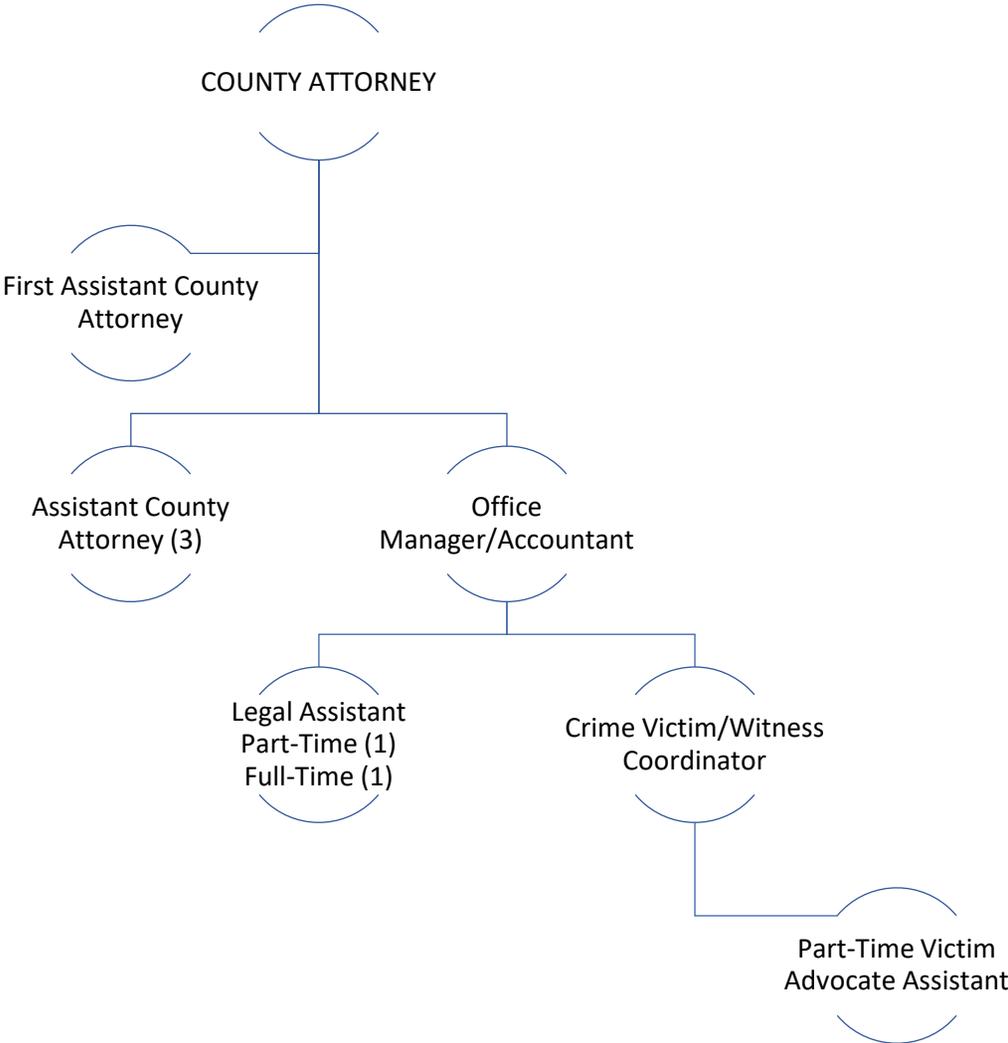
This program budget is umbrellaed under the attorney’s office as it is overseen by the County Attorney for accuracy. Revenue is not typically generated through this account. Expenses include court appointed attorney fees and professional service assessments that are ordered by the court.

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$0	\$0	\$2,700

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$120,692	\$150,000	\$0	\$150,000	\$0	\$0	\$150,000



COUNTY ATTORNEY'S OFFICE ORGANIZATION CHART



COUNTY RECORDER

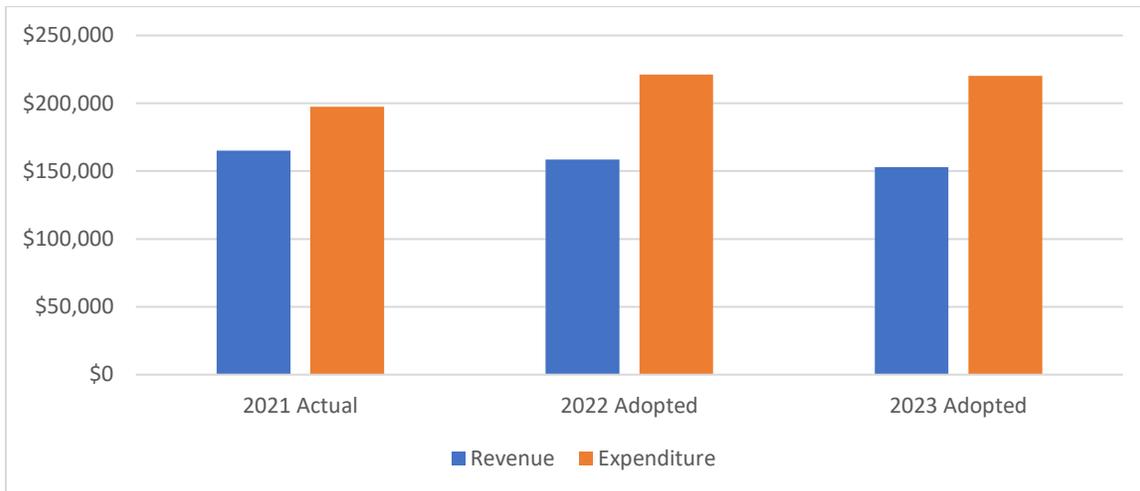
County Recorder

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		
2021 Actual	2022 Adopted	2023 Proposed
\$165,207	\$158,500	\$153,000

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$197,537	\$221,090	\$197,120	\$20,900	\$2,300	\$0	\$220,320



Authorized Positions		
Position	2022 FTE	2023 FTE
County Recorder	1.0	1.0
Administrative Technician ¹	1.5	1.5

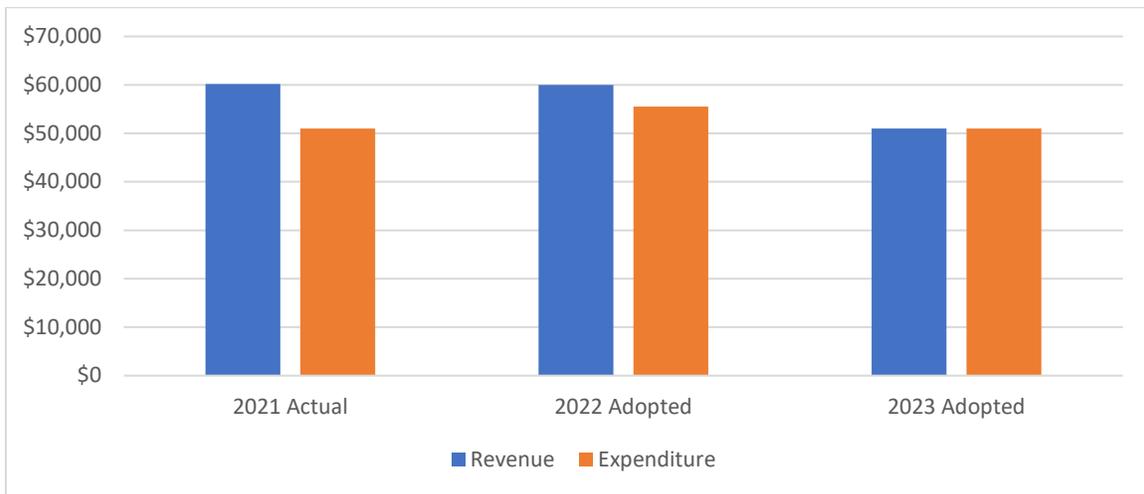
¹One Administrative Technician position is split with the County Auditor

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		
2021 Actual	2022 Adopted	2023 Proposed
\$60,177	\$60,000	\$51,000

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$50,985	\$55,500	\$0	\$51,000	\$0	\$0	\$51,000

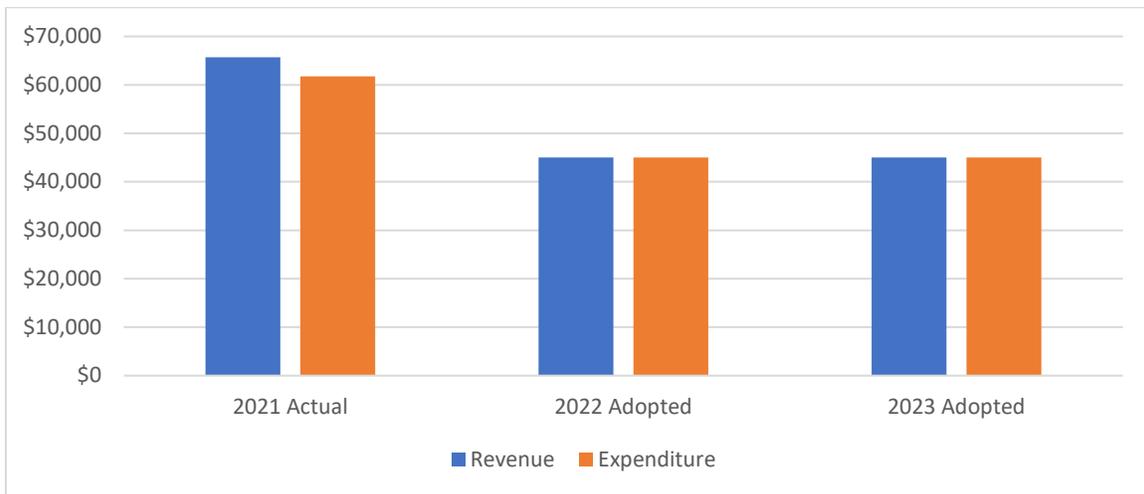


Recorder's Compliance Fund

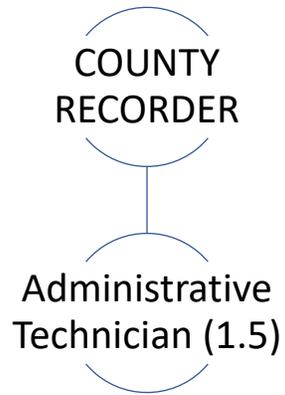
The revenue in this fund is derived from 24% of the \$46 fee collected to record each document. Disbursements in the past have been made by the Administrator at the direction of the Board of County Commissioners to pay for GIS services including Beacon hosting, Pictometry flights, and software maintenance.

Revenue		
2020 Actual	2021 Adopted	2022 Proposed
\$65,732	\$45,000	\$45,000

Expenditures						
2020 Actual	2021 Adopted	2022 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$61,756	\$45,000	\$0	\$45,000	\$0	\$0	\$45,000



**COUNTY RECORDER'S OFFICE
ORGANIZATION CHART**



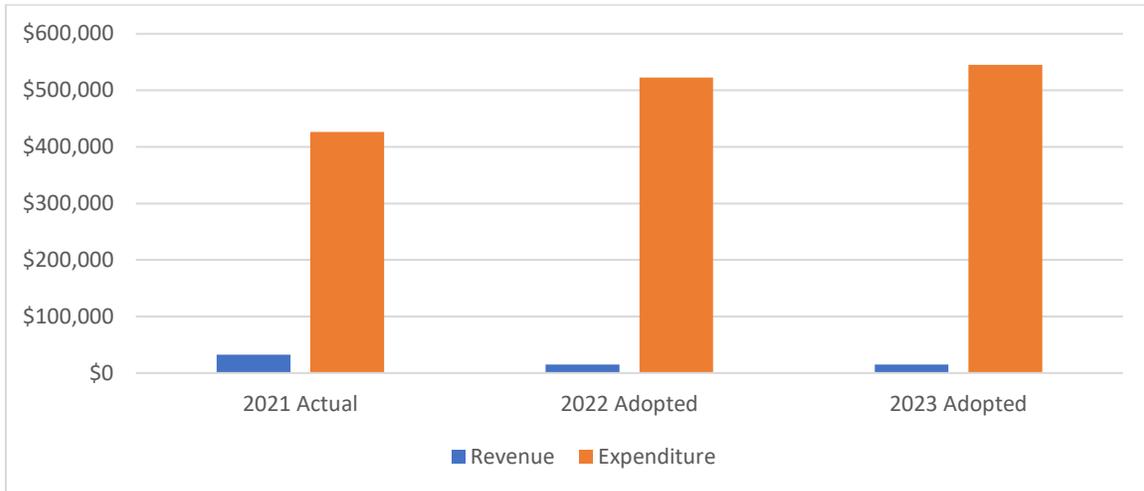
FACILITIES MAINTENANCE

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		
2021 Actual	2022 Adopted	2023 Proposed
\$32,706	\$15,000	\$15,000

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$426,502	\$522,687	\$224,000	\$270,000	\$41,100	\$10,200	\$545,300

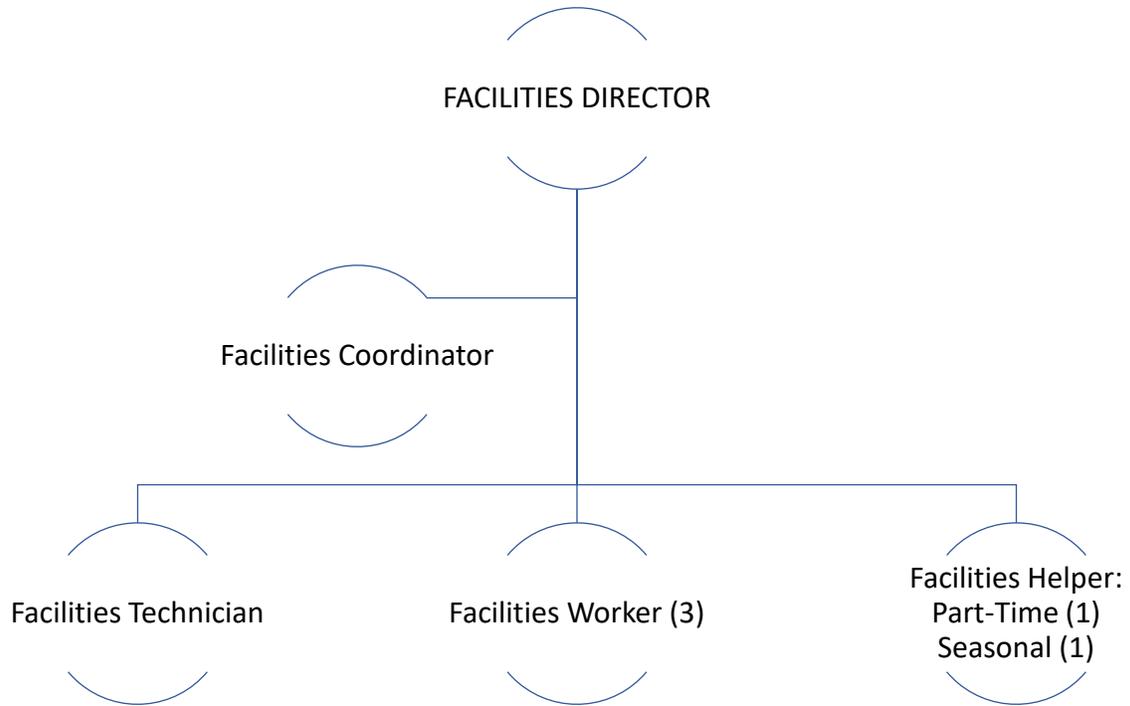


Authorized Positions		
Position	2022 FTE	2023 FTE
Facilities Director ¹	0.25	0.25
Facilities Coordinator	1.0	1.0
Facilities Worker ²	1.7	1.7
Seasonal Custodial Helper	1.0	1.0

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

²One Facilities Worker position is split with the Road and Bridge Fund

FACILITIES MAINTENANCE DEPARTMENT ORGANIZATION CHART



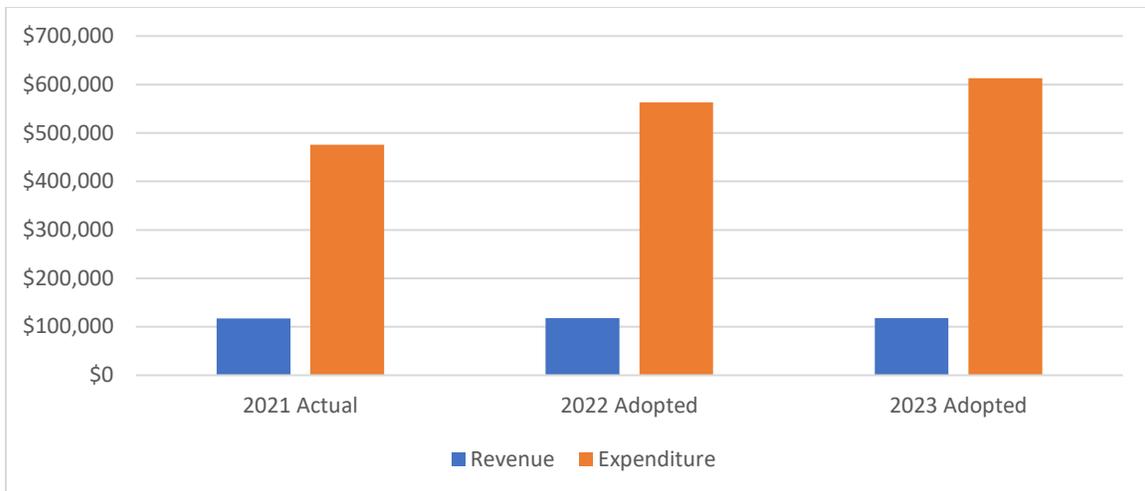
INFORMATION TECHNOLOGY

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. In 2022, several of the capital improvements requests have been moved to ARP funding.

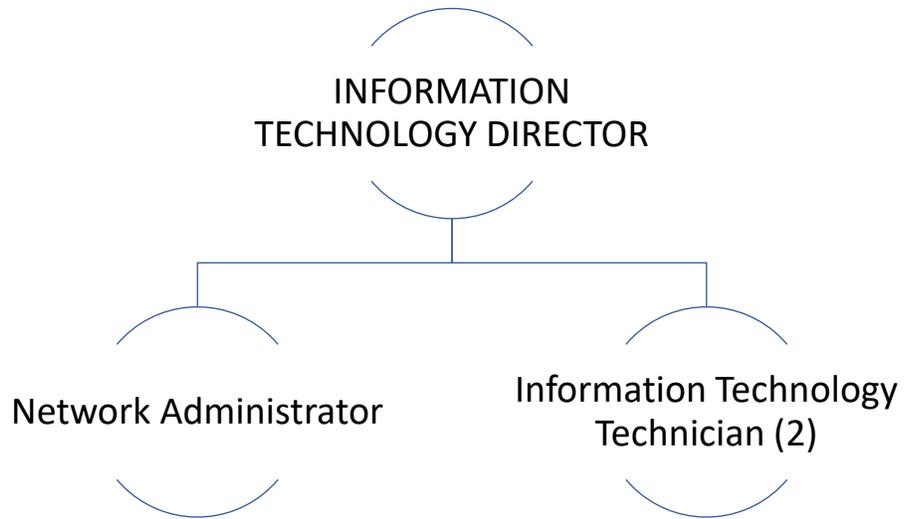
Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$117,431	\$118,000	\$118,000

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$475,464	\$562,893	\$377,550	\$183,056	\$200	\$52,300	\$613,106



Authorized Positions		
Position	2022 FTE	2023 FTE
Information Technology Director	1.0	1.0
Network Administrator	2.0	1.0
Information Technology Assistant	1.0	2.0

**INFORMATION TECHNOLOGY DEPARTMENT
ORGANIZATION CHART**



LAND USE RECORDS

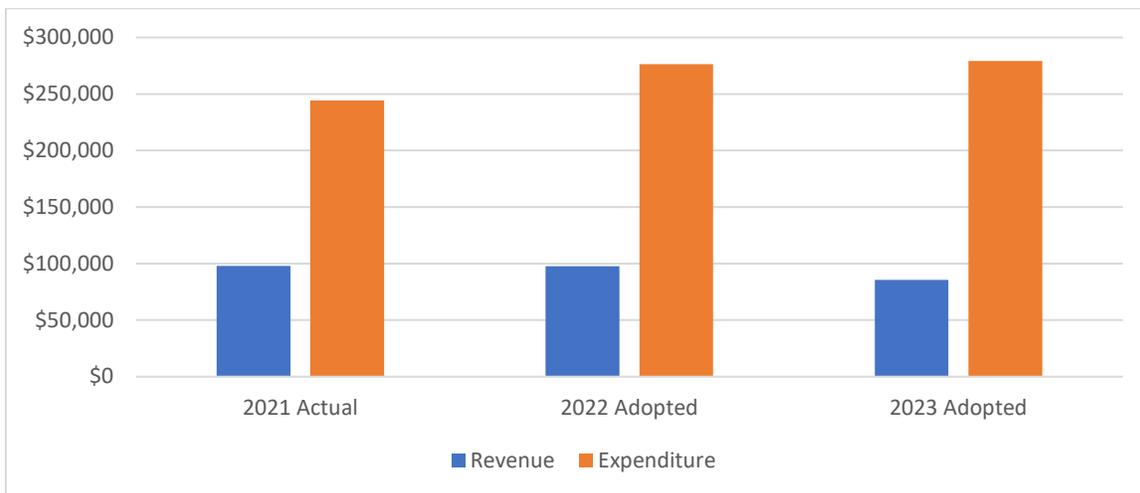
Land Use Records

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		
2021 Actual	2022 Adopted	2023 Proposed
\$98,013	\$97,600	\$85,520

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$244,335	\$276,456	\$257,120	\$20,550	\$1,565	\$0	\$279,235



Authorized Positions		
Position	2022 FTE	2023 FTE
Land Use Director	1.0	1.0
Environmental Services Specialist ¹	0.65	0.65
Administrative Technician ²	0.6	0.6
Environmental Services Technician	0.4	0.4

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

²Administrative Technician position is split between Land Use Records Department and Building Code

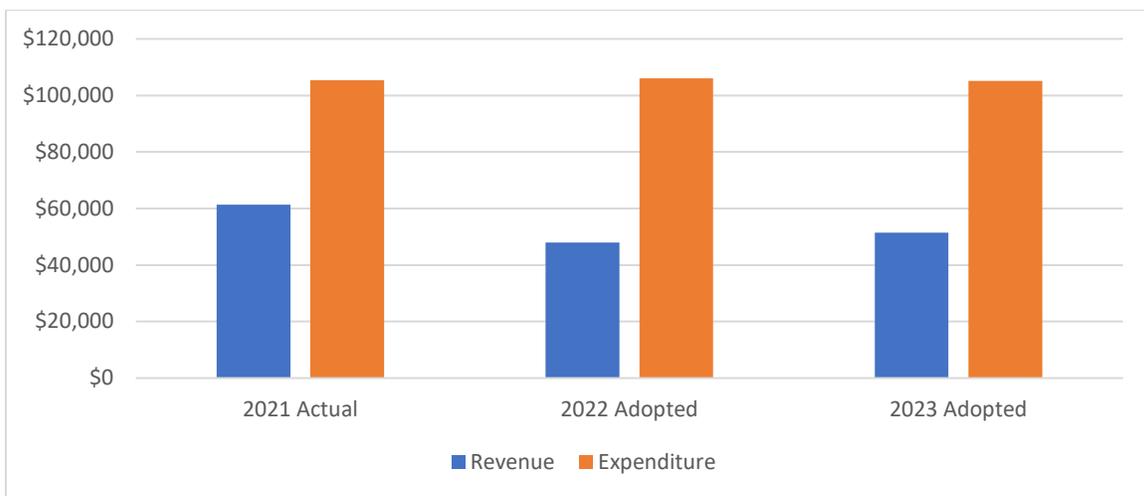
Geographic Information Systems (GIS)

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		
2021 Actual	2022 Adopted	2023 Proposed
\$61,298	\$48,000	\$51,400

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$105,366	\$106,059	\$105,100	\$0	\$0	\$0	\$105,100



Authorized Positions		
Position	2022 FTE	2023 FTE
GIS Coordinator	1.0	1.0

Natural Resources Block Grant

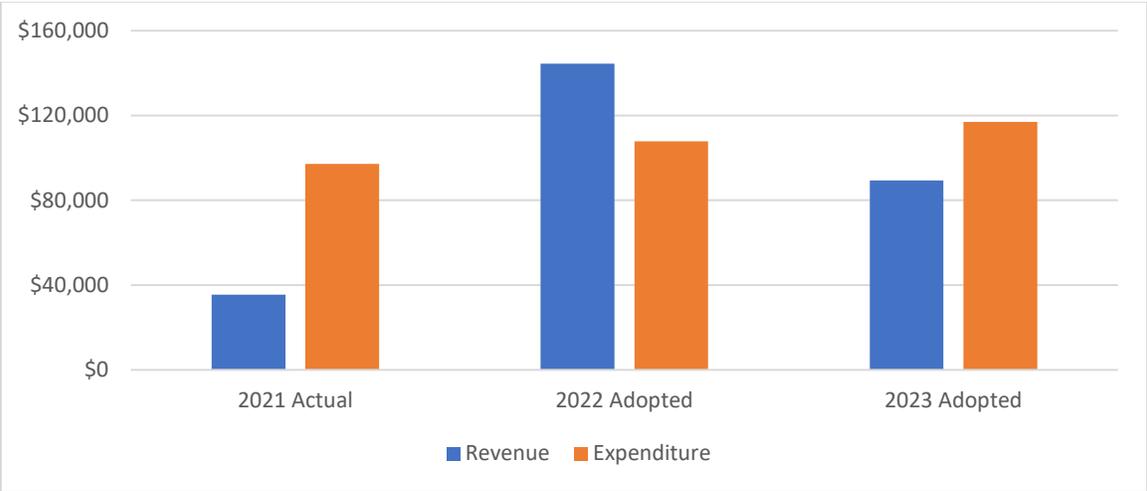
Meeker County Feedlot Officer through the Soil and Water District (SWCD) is responsible for permitting and administering animal feedlots, manure storage areas and registration programs according to Minnesota Rule Chapter 7020. This includes assisting landowners in registration of feedlots and updating 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		
2021 Actual	2022 Adopted	2023 Proposed
\$35,418	\$144,506	\$89,338

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$97,089	\$107,760	\$0	\$116,997	\$0	\$0	\$116,997



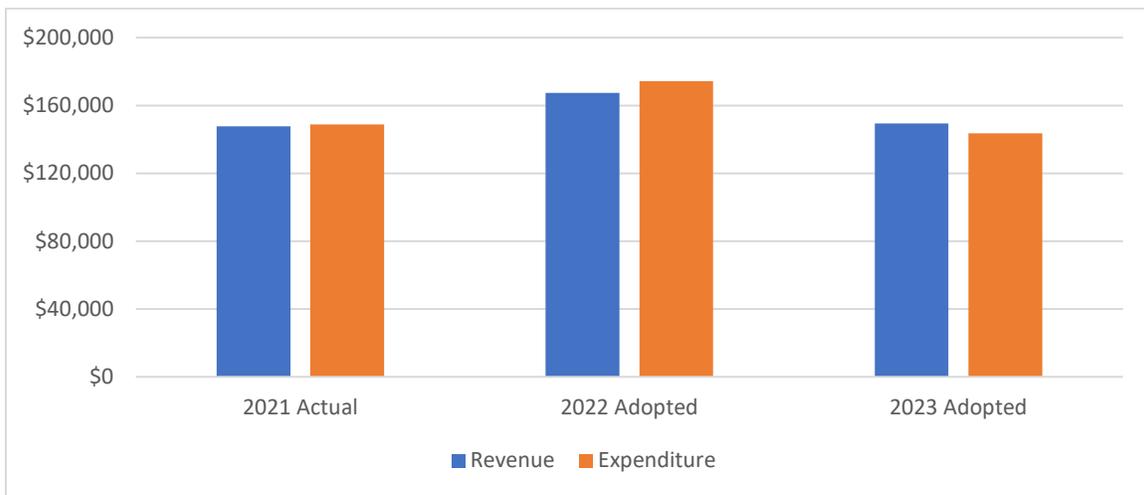
Building Code

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		
2021 Actual	2022 Adopted	2023 Proposed
\$147,754	\$167,500	\$149,500

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$148,804	\$174,396	\$136,080	\$3,200	\$4,300	\$0	\$143,580



Authorized Positions		
Position	2022 FTE	2023 FTE
Environmental Services Professional	1.0	1.0
Administrative Technician ¹	0.4	0.4

¹Administrative Technician position is split between Land Use Records Department and Building Code

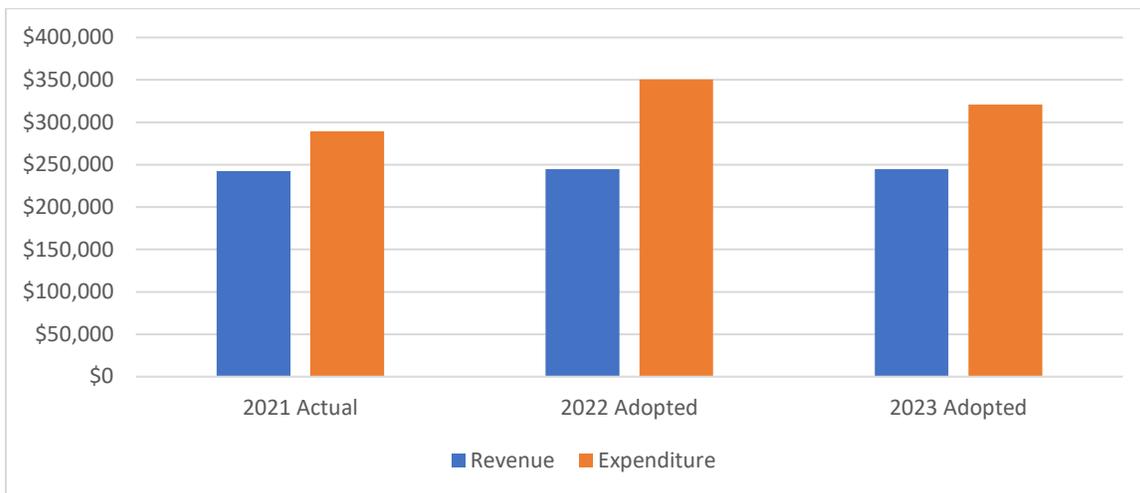
Aquatic Invasive Species

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 \$227,000 per year plus another 29% from previous unspent AIS grant funds from the years 2014-2018.

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$242,386	\$244,856	\$244,572

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$289,274	\$350,531	\$52,178	\$266,180	\$2,350	\$0	\$320,708



Authorized Positions		
Position	2022 FTE	2023 FTE
AIS Coordinator	0.65	0.65

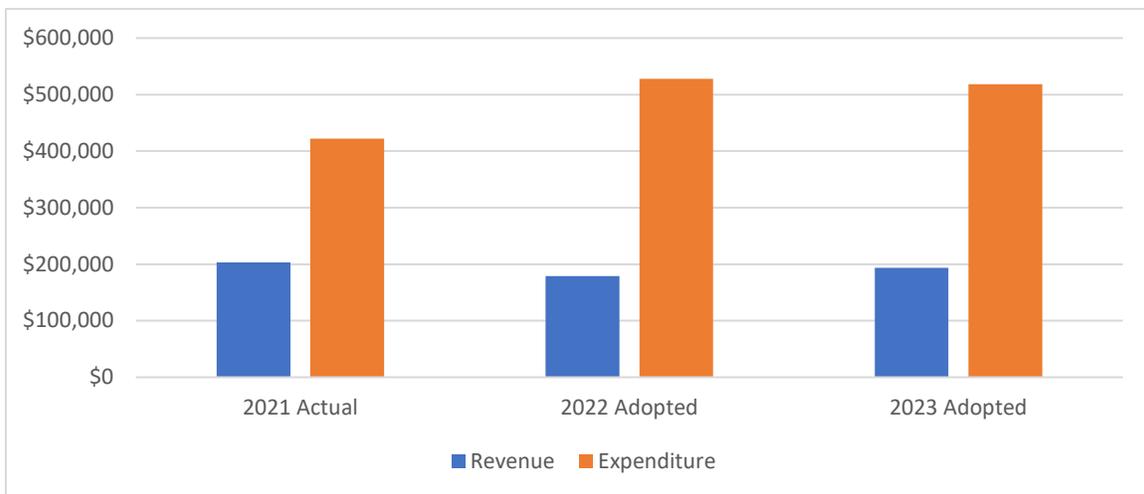
Assessor

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		
2021 Actual	2022 Adopted	2023 Proposed
\$203,397	\$179,100	\$193,604

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$422,268	\$527,964	\$473,800	\$42,136	\$2,500	\$0	\$518,436

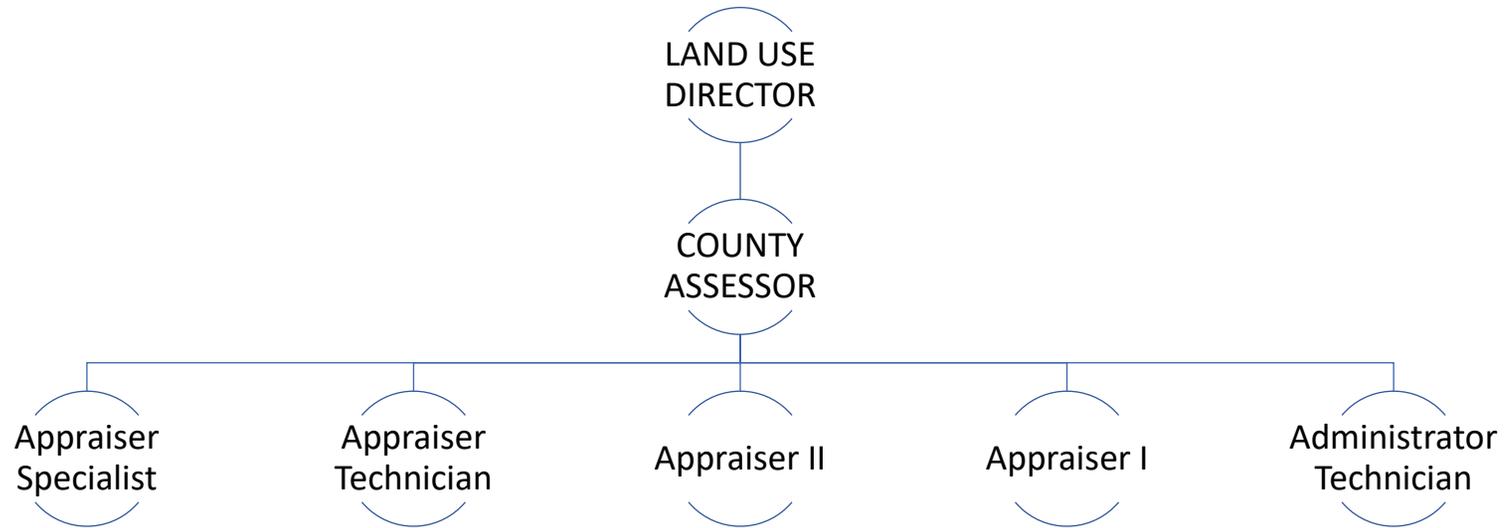


Authorized Positions		
Position	2022 FTE	2023 FTE
County Assessor	1.0	1.0
Appraiser Specialist	1.0	1.0
Appraiser Technician	1.0	1.0
Appraiser	2.0	2.0
Administrative Technician	1.0	1.0

LAND USE RECORDS DEPARTMENT ORGANIZATION CHART



**COUNTY ASSESSOR'S OFFICE
ORGANIZATION CHART**



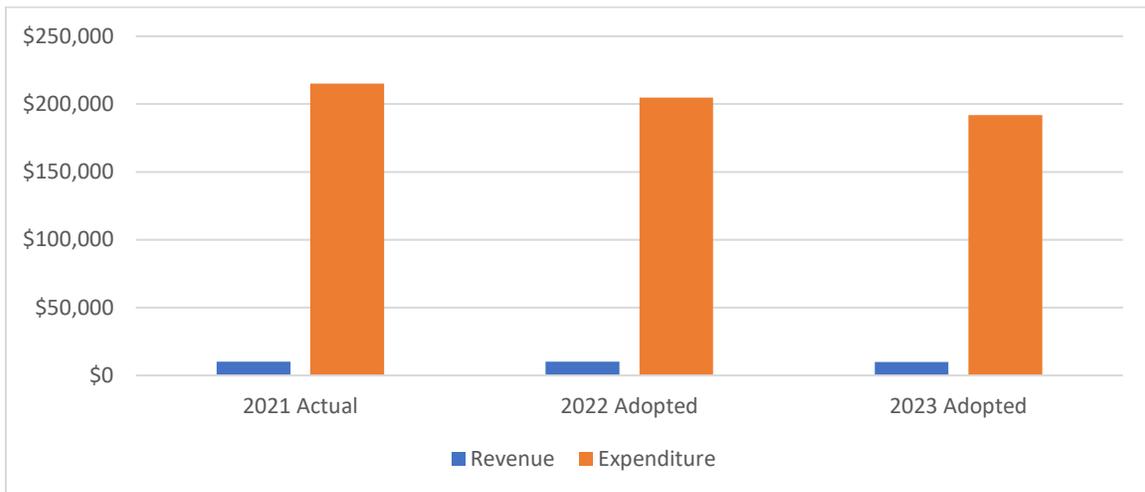
VETERANS SERVICE

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		
2021 Actual	2022 Adopted	2023 Proposed
\$10,200	\$10,200	\$10,000

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$215,006	\$204,801	\$160,889	\$24,642	\$6,302	\$0	\$191,833



Authorized Positions		
Position	2022 FTE	2023 FTE
Veterans Service Officer	1.0	1.0
Human Services Technician	1.0	1.0

**VETERANS SERVICE OFFICE
ORGANIZATION CHART**



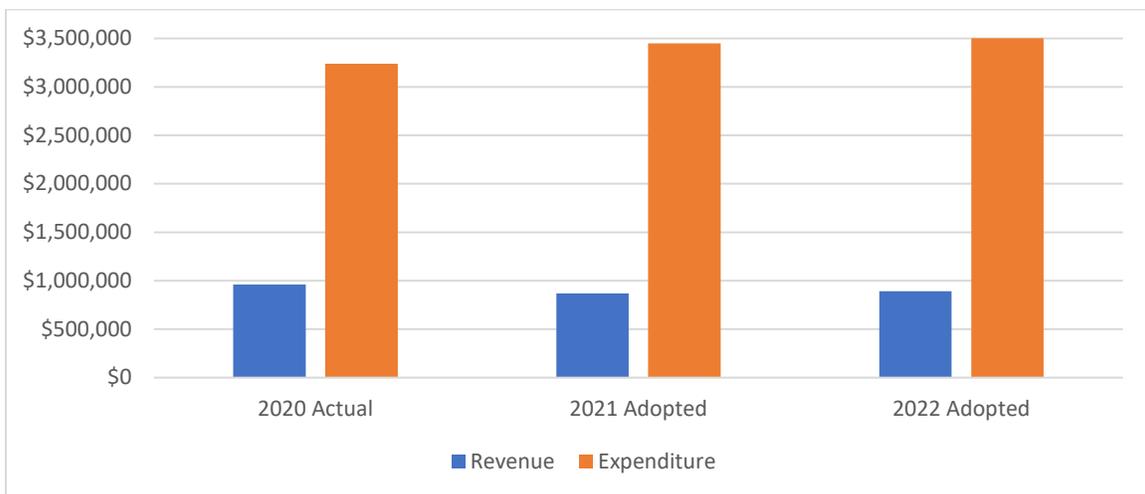
COUNTY SHERIFF

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		
2021 Actual	2022 Adopted	2023 Proposed
\$1,019,800	\$890,318	\$964,064

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$3,238,384	\$3,450,024	\$3,031,751	\$455,790	\$284,200	\$390,450	\$4,162,191



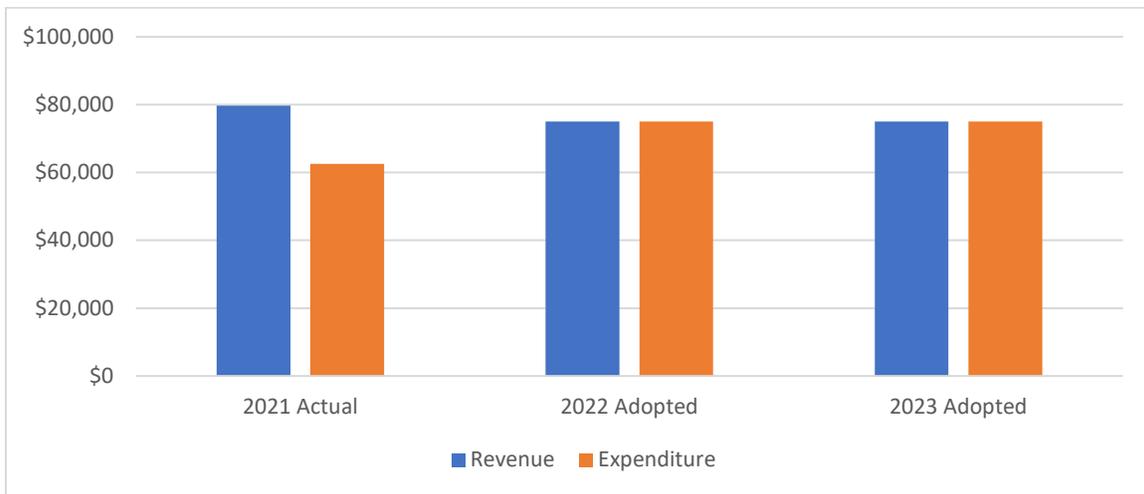
Authorized Positions		
Position	2022 FTE	2023 FTE
County Sheriff	1.0	1.0
Chief Deputy	1.0	1.0
Patrol Sergeant	2.0	2.0
Deputy/Investigator	5.0	5.0
Deputy Sheriff	12.0	14.0
Civil Process/Property Evidence Tech	1.0	1.0
Courthouse Security Checkpoint Officer	1.0	1.0
Administrative Coordinator	1.0	0.0
Office Manager/Accountant	0.0	1.0
Administrative Clerk (x3)	2.0	2.0
PT Deputy Sheriff	Varies	Varies
PT Bailiff/Transport Officer	Varies	Varies
PT Jury Attendant	Varies	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		
2021 Actual	2022 Adopted	2023 Proposed
\$79,703	\$75,000	\$75,000

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$62,522	\$75,000	\$0	\$17,200	\$52,000	\$5,800	\$75,000

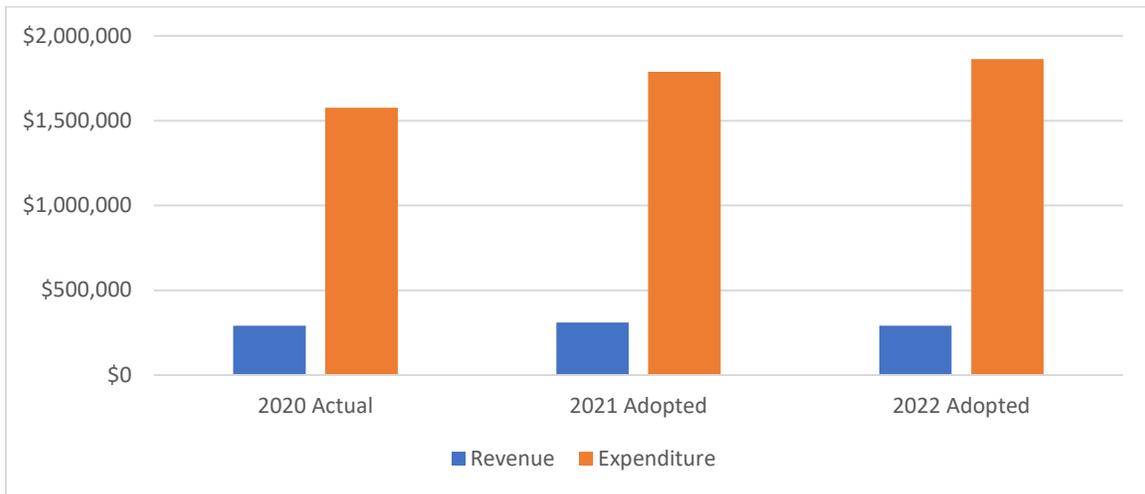


County Sheriff - Jail

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		
2021 Actual	2022 Adopted	2023 Proposed
\$300,303	\$290,000	\$295,000

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$1,628,806	\$1,863,912	\$1,429,392	\$146,190	\$197,250	\$95,000	\$1,867,832



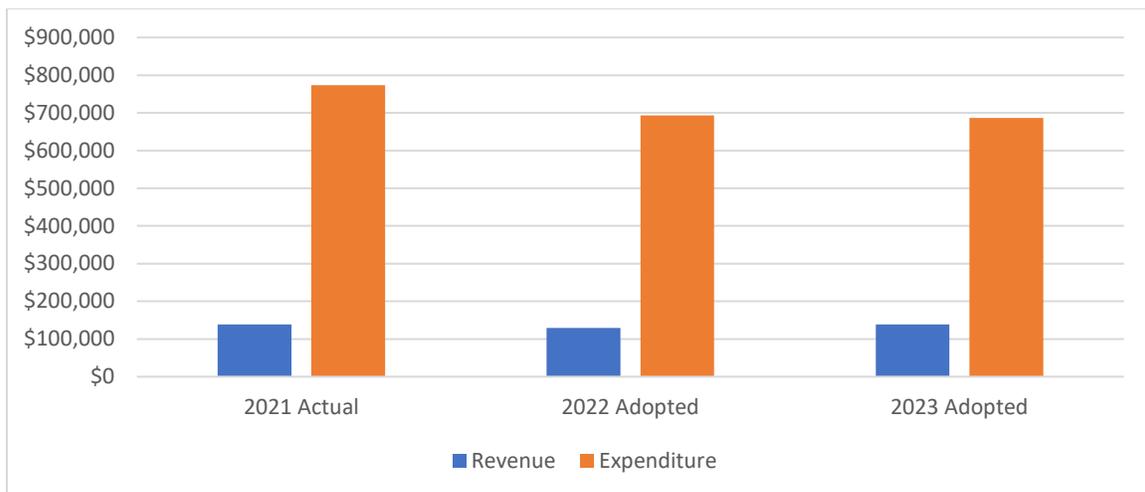
Authorized Positions		
Position	2022 FTE	2023 FTE
Jail Administrator	1.0	1.0
Corrections Sergeant	1.0	1.0
Corrections Corporal	2.0	2.0
Corrections Officer	12.0	13.0
Jail Programmer	1.0	1.0
Administrative Assistant	1.0	1.0
Emergency Communications Officer	1.0	1.0
PT Corrections Officer	Varies	Varies

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		
2021 Actual	2022 Adopted	2023 Proposed
\$138,759	\$129,000	\$139,000

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$773,898	\$693,661	\$649,534	\$26,909	\$4,000	\$6,500	\$686,943



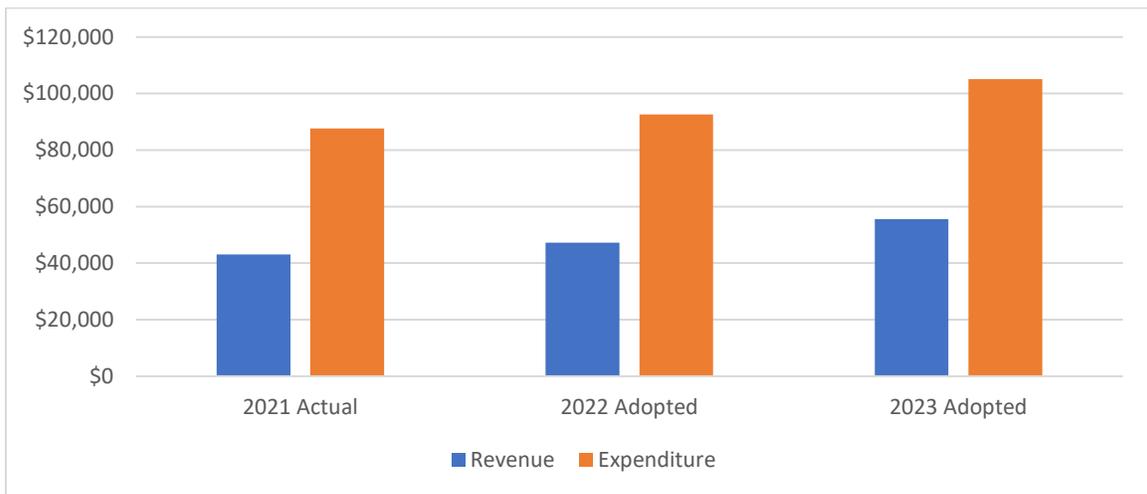
Authorized Positions		
Position	2022 FTE	2023 FTE
Dispatch Supervisor	1.0	1.0
Emergency Communications Officer	7.0	7.0
PT Emergency Communications Officer	Varies	Varies

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		
2021 Actual	2022 Adopted	2023 Proposed
\$43,051	\$47,300	\$55,627

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$87,706	\$92,671	\$63,930	\$36,285	\$1,200	\$3,650	\$105,065



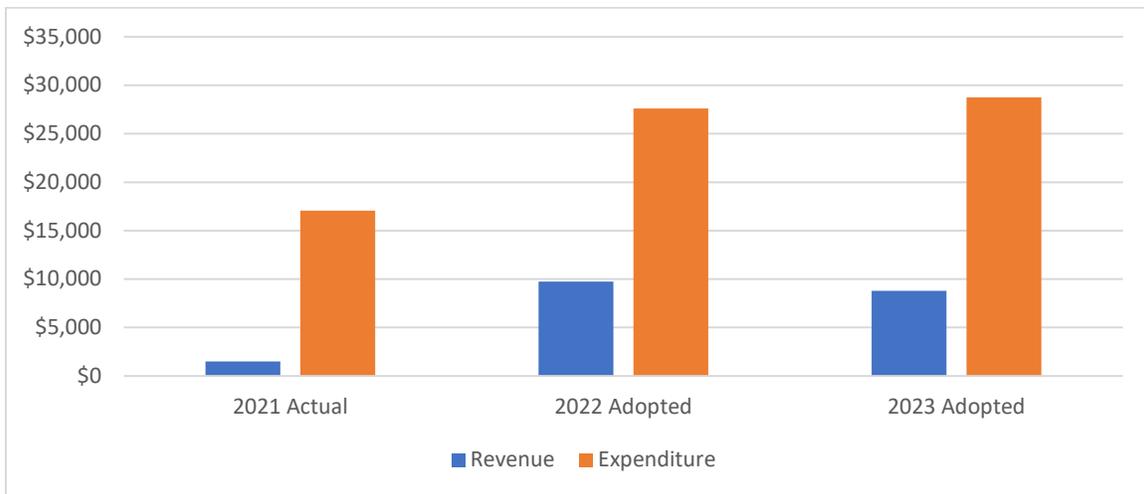
Authorized Positions		
Position	2022 FTE	2023 FTE
Administrative Technician	1.0	1.0

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		
2021 Actual	2022 Adopted	2023 Proposed
\$1,516	\$9,755	\$8,785

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$17,058	\$27,600	\$18,400	\$1,250	\$6,100	\$3,000	\$28,750



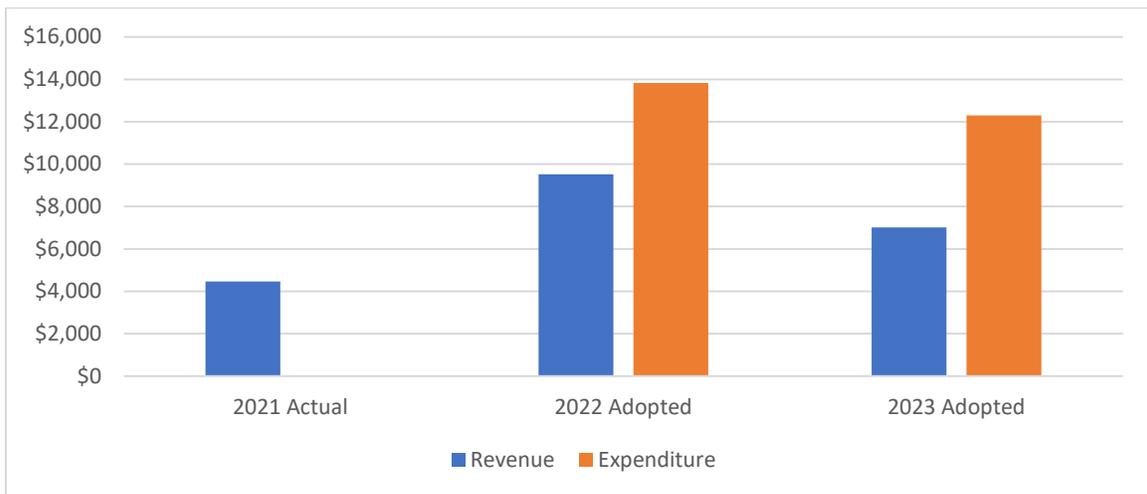
Authorized Positions		
Position	2022 FTE	2023 FTE
Boat and Water Safety Officer	Varies	Varies

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		
2021 Actual	2022 Adopted	2023 Proposed
\$4,456	\$9,552	\$7,019

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$4	\$13,830	\$4,935	\$1,250	\$6,113	\$0	\$12,298

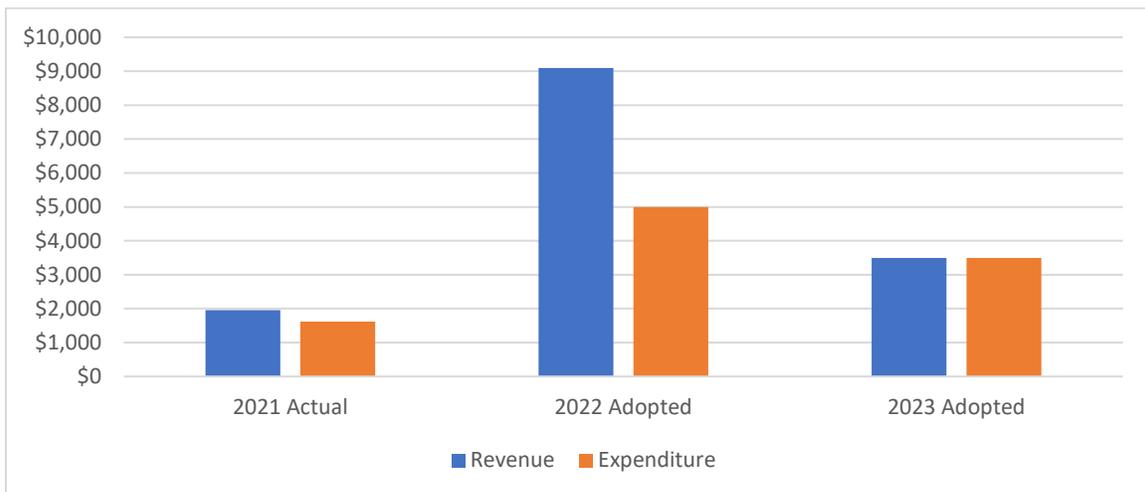


County Sheriff - DARE

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

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$1,961	\$9,095	\$3,500

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$1,620	\$5,000	\$0	\$3,500	\$0	\$0	\$3,500

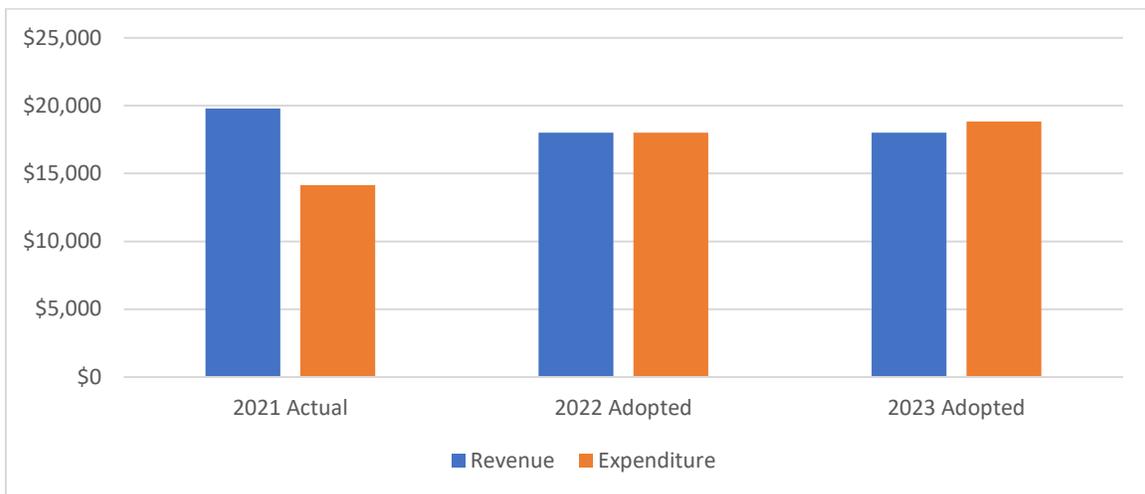


County Sheriff – Permit to Carry

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.

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$19,800	\$18,000	\$18,000

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$14,144	\$18,000	\$14,718	\$3,000	\$1,114	\$0	\$18,832

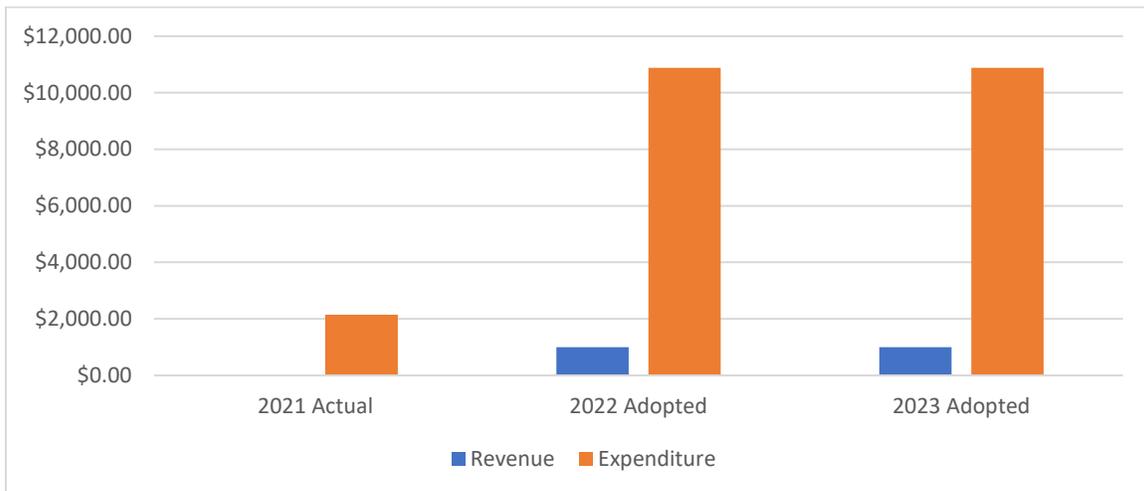


County Sheriff – Posse & Reserves

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

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$0	\$1,000	\$1,000

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$2,143	\$10,885	\$2,335	\$3,250	\$5,300	\$0	\$10,885



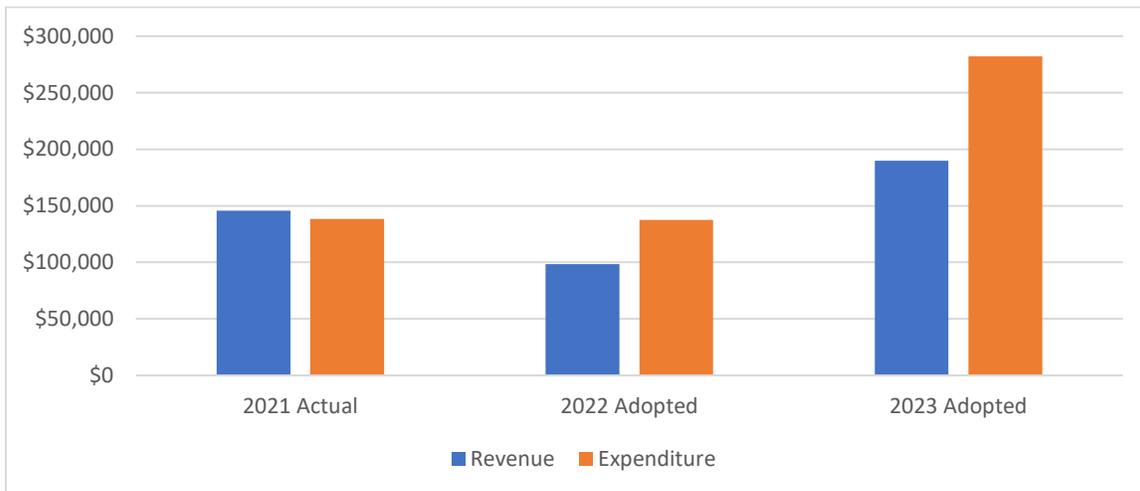
Authorized Positions		
Position	2022 FTE	2023 FTE
Sheriff's Posse/Reserves	Varies	Varies

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		
2021 Actual	2022 Adopted	2023 Proposed
\$145,835	\$98,333	\$190,000

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$138,385	\$137,478	\$0	\$128,276	\$0	\$154,000	\$282,276

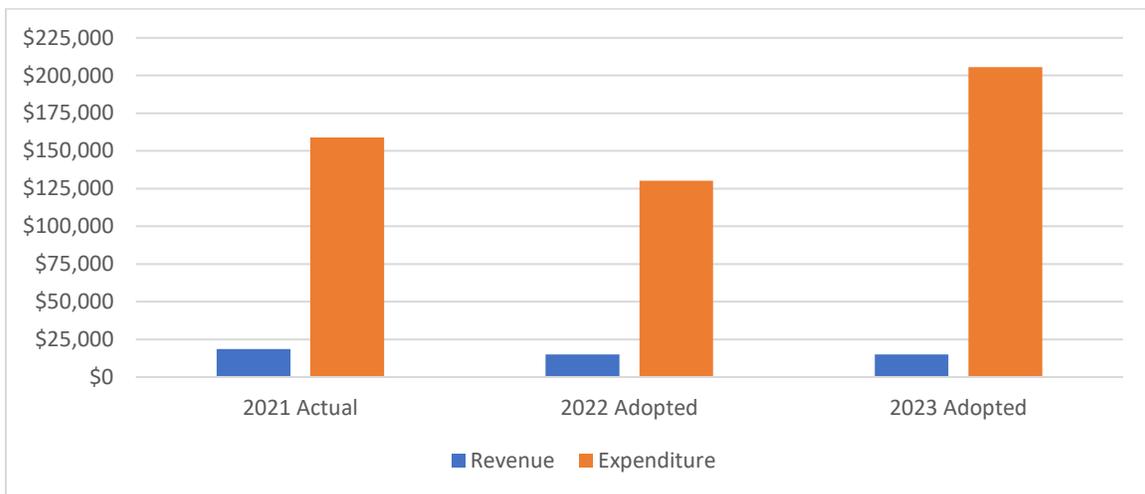


County Sheriff – Wireless Communications

Communications (e.g. radio, ARMER, etc.) related expenses. Funding is primarily through levy dollars but include charges for services. In 2022, replacement of ARMER radios was funded through revenue from the American Rescue Plan. This expense has been included in this cost center for 2023.

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$18,676	\$15,000	\$15,000

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$158,936	\$130,229	\$111,643	\$10,615	\$12,050	\$71,180	\$205,488



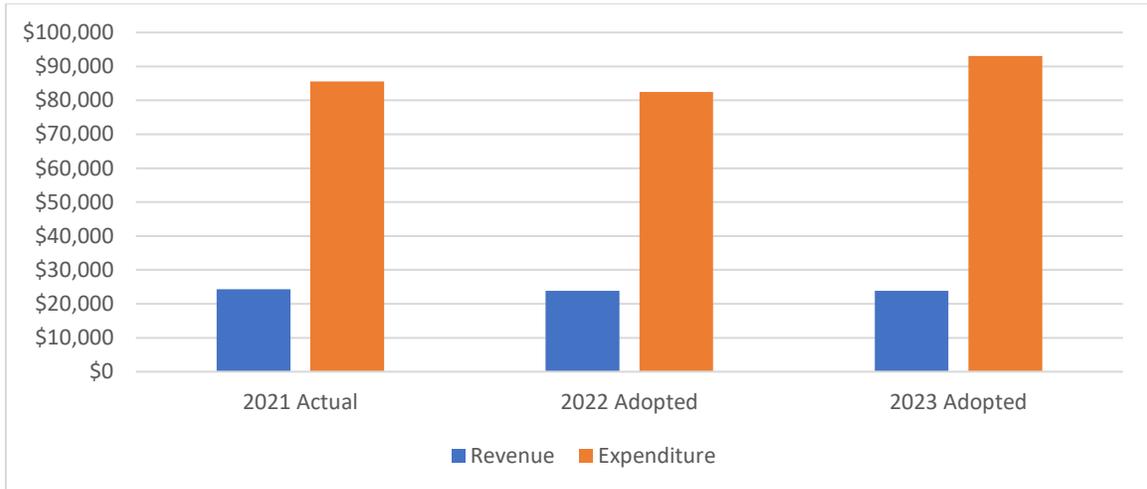
Authorized Positions		
Position	2022 FTE	2023 FTE
Communications Specialist	1.0	1.0
PT Radio Technician (x2)	1.0	1.0

Emergency Management

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

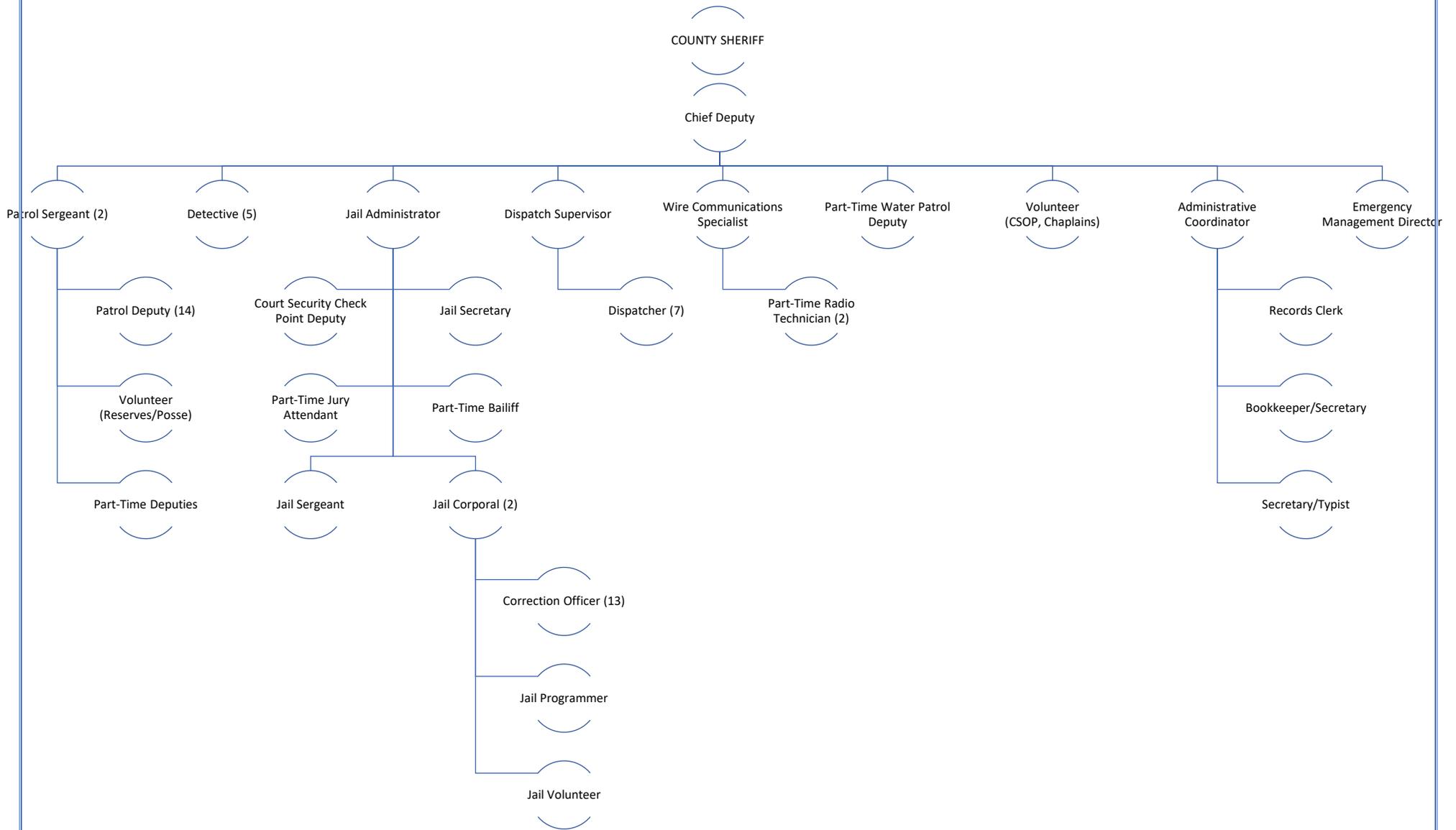
Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$24,333	\$23,822	\$23,822

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$85,566	\$82,486	\$67,391	\$21,199	\$4,450	\$0	\$93,040



Authorized Positions		
Position	2022 FTE	2023 FTE
Emergency Management Director/Safety Coordinator	1.0	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.

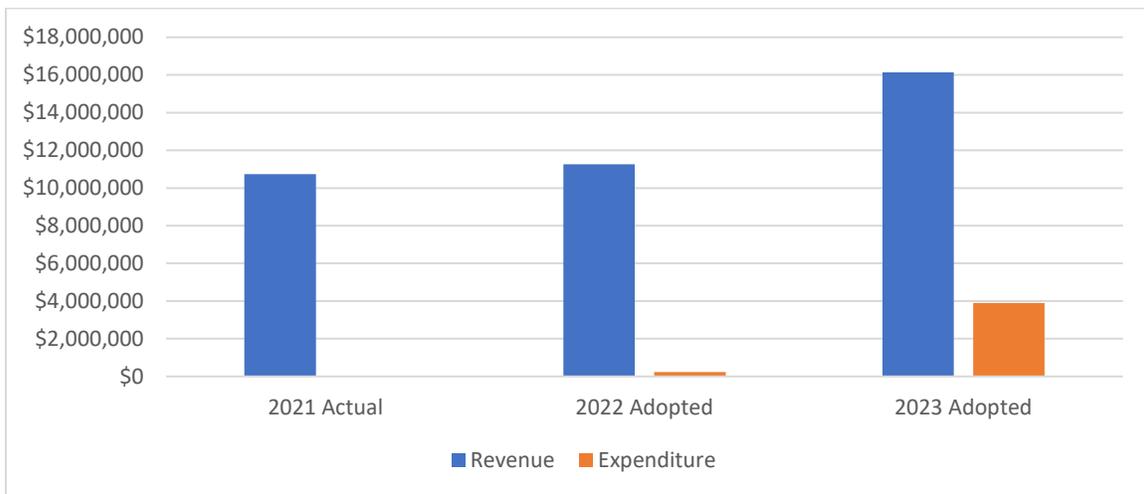
General Government

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 2023 that includes \$3,880,000 to the Capital Projects Fund for the facility remodel project and the replacement of RTU #2.

The 2023 Annual Budget also includes \$4,225,317 in planned use of fund balance, primarily for the facility remodel project.

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$10,737,192	\$11,259,039	\$16,137,065

Expenditures						
2021 Actual	2022 Adopted	2022 Proposed Budget3				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$21,934	\$233,000	\$0	\$3,895,500	\$0	\$0	\$3,895,500

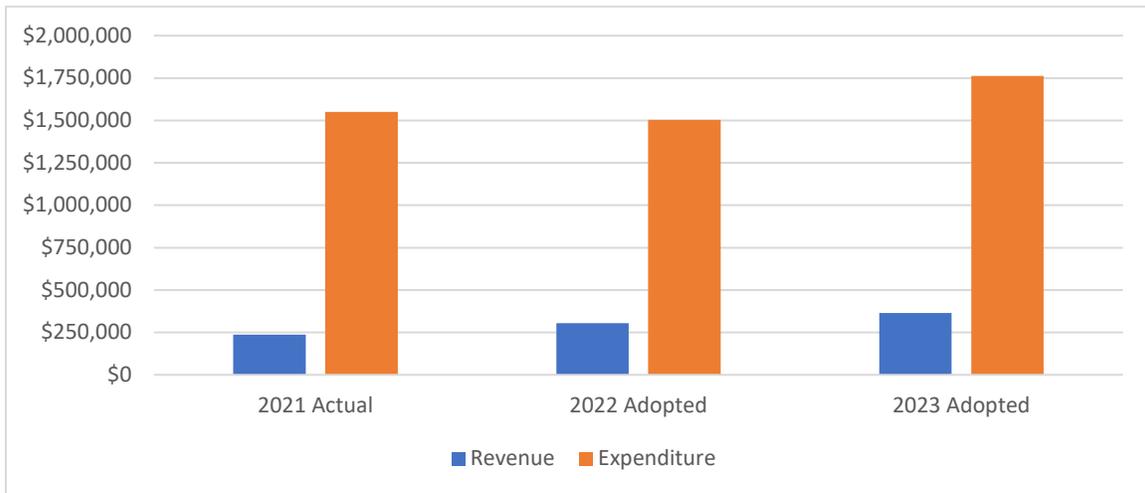


Central Services

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		
2021 Actual	2022 Adopted	2023 Proposed
\$237,993	\$305,000	\$365,500

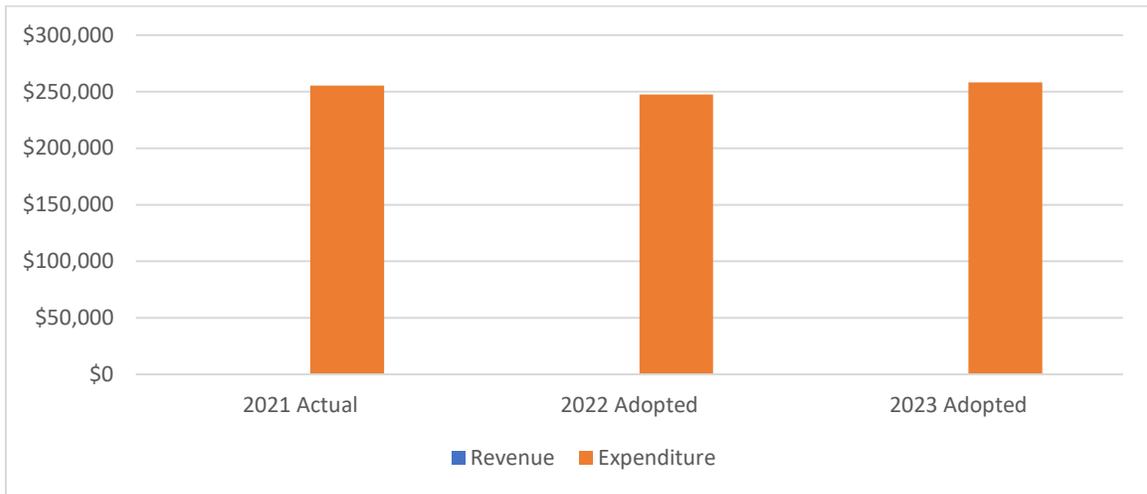
Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$1,459,818	\$1,503,459	\$0	\$1,761,765	\$0	\$0	\$1,761,765



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	2021 Actual	2022 Adopted	2023 Proposed
Meeker County Transit (CCT)	\$17,500	\$17,500	\$20,000
Meeker County Council on Aging	\$1,800	\$1,800	\$0
Community Action Agency (UCAP)	\$17,000	\$18,000	\$19,000
Historical Society	\$27,500	\$22,500	\$24,000
Memorial Day	\$600	\$1,200	\$1,200
Agricultural Society - Fair	\$12,000	\$12,000	\$13,000
Humane Society	\$21,358	\$22,468	\$23,947
Southwest MN Arts & Humanities	\$1,200	\$1,200	\$1,200
Retired & Senior Volunteer Program	\$2,050	\$2,050	\$3,000
Housing Redevelopment Authority	\$8,000	\$10,000	\$14,000
Southwest Initiative Foundation	\$7,690	\$0	\$0
Soil and Water Conservation District	\$133,768	\$133,768	\$133,768
Agricultural Inspector (SWCD)	\$5,000	\$5,000	\$5,000
Total Appropriations	\$255,466	\$247,486	\$258,115

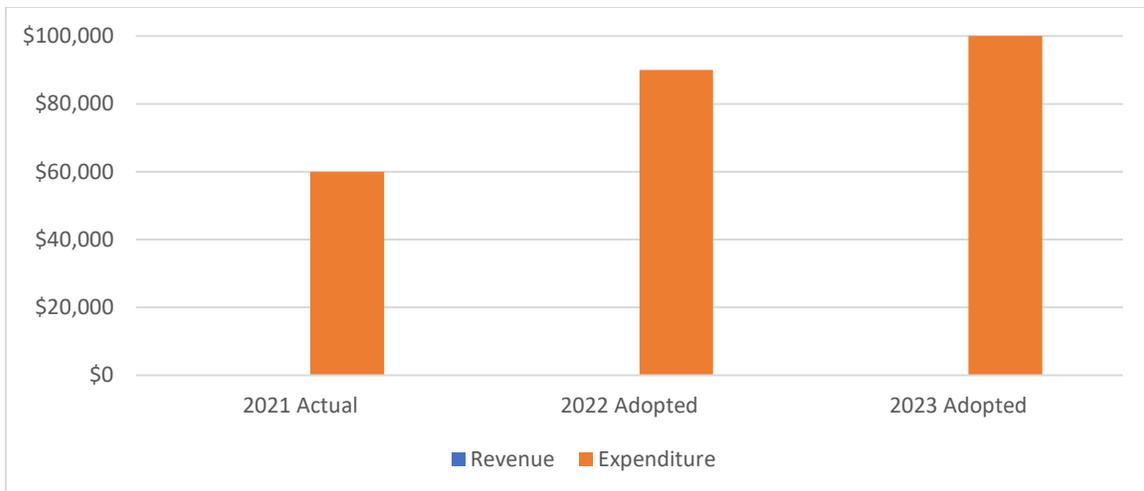


Economic Development

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		
2021 Actual	2022 Adopted	2023 Proposed
\$0	\$0	\$0

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$60,000	\$90,000	\$0	\$105,000	\$0	\$0	\$105,000

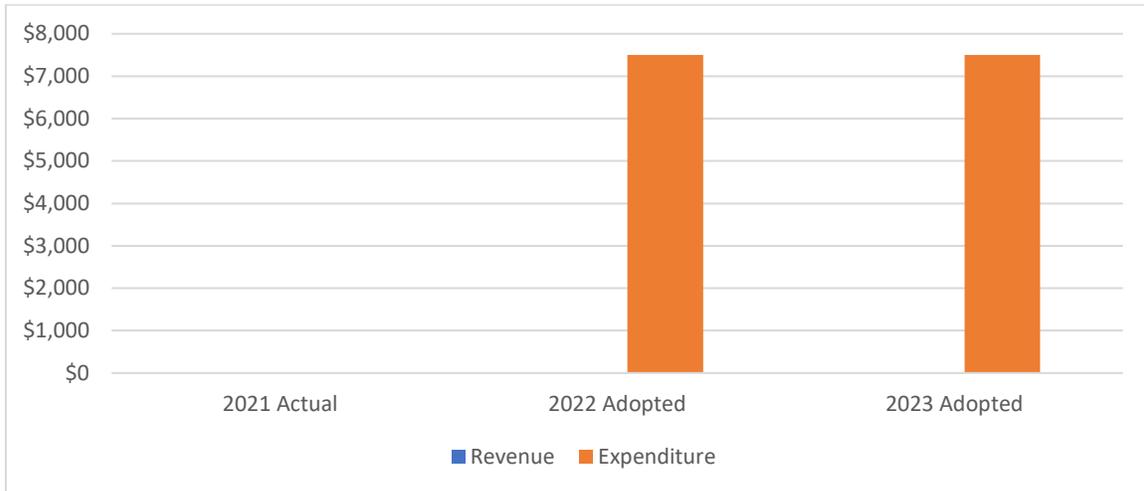


Surveyor

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		
2021 Actual	2023 Adopted	2023 Proposed
\$0	\$0	\$0

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$7,500

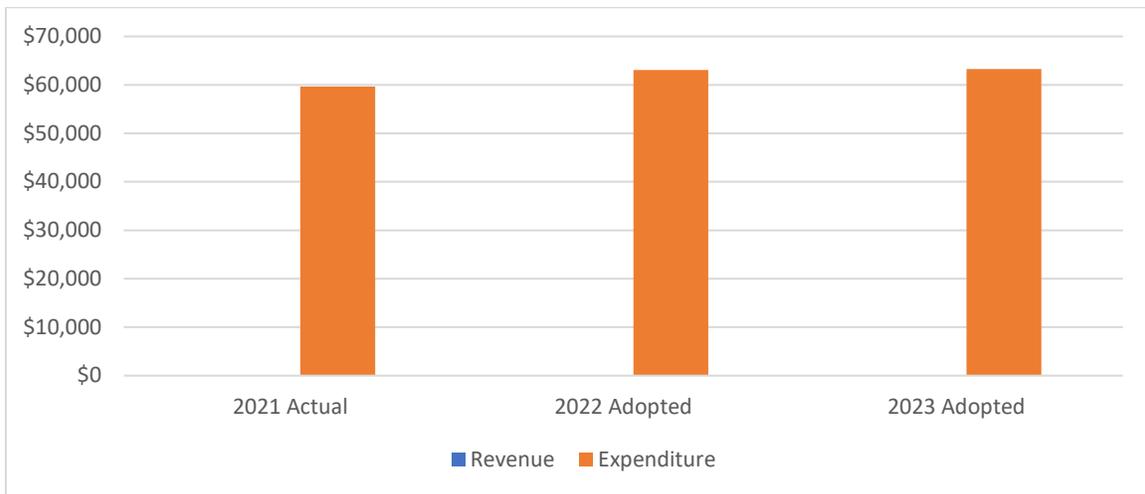


Medical Examiner

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		
2021 Actual	2022 Adopted	2023 Proposed
\$0	\$0	\$0

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$59,679	\$63,104	\$0	\$63,250	\$0	\$0	\$63,250

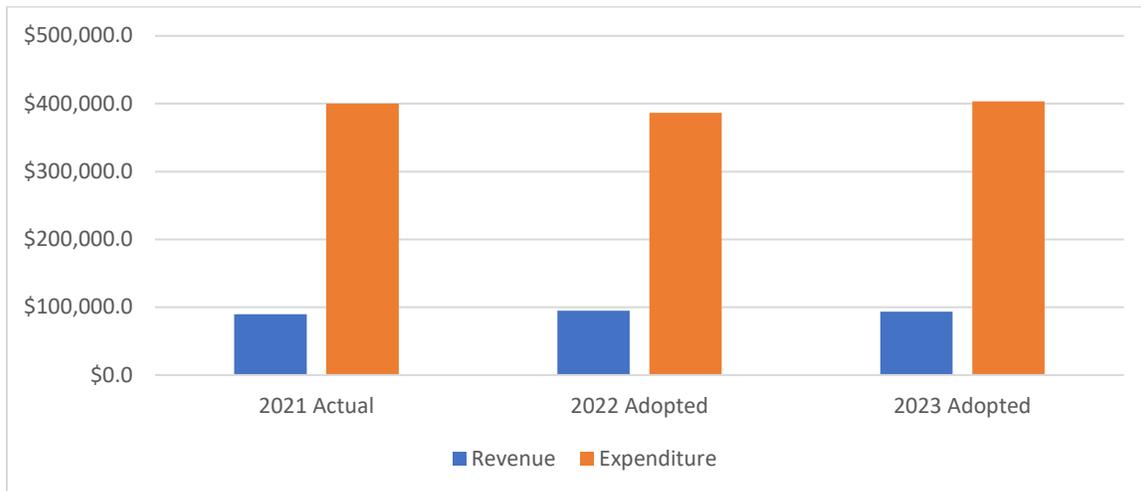


Court Services - Probation

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.

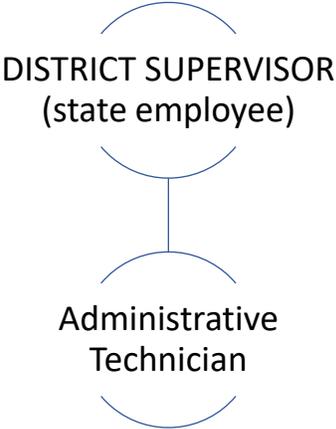
Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$89,446	\$95,000	\$93,629

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$400,377	\$386,741	\$76,250	\$323,801	\$3,500	\$0	\$403,551



Authorized Positions		
Position	2022 FTE	2023 FTE
Administrative Technician	1.0	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.

ROAD AND BRIDGE FUND			
	2021 Actual	2022 Budget	2023 Budget
Revenue	\$8,737,064	\$9,724,296	\$11,208,377
Expenditures	\$8,655,650	\$9,724,296	\$11,208,377

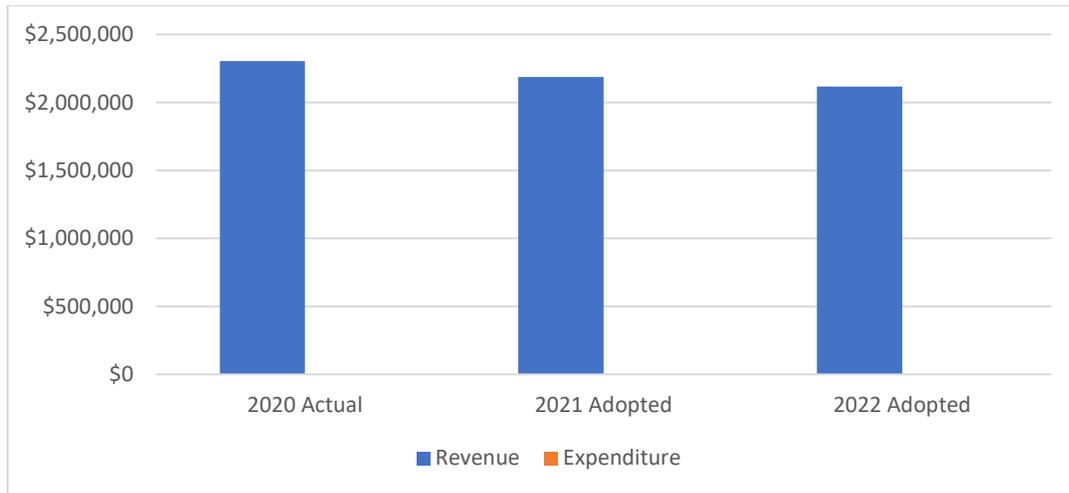
PUBLIC WORKS DEPARTMENT

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		
2021 Actual	2022 Adopted	2023 Proposed
\$2,303,799	\$2,188,388	\$2,116,724

2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0

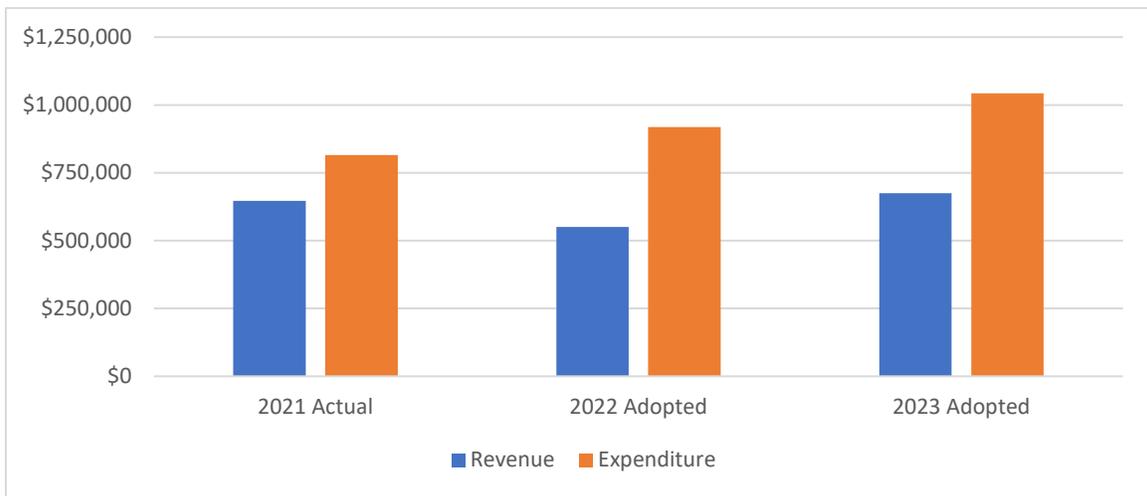


Highway Administration

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		
2021 Actual	2022 Adopted	2023 Proposed
\$646,074	\$550,000	\$675,000

2021 Actual	2022 Adopted	2023 Proposed Budget				Total
		Personnel Services	Services & Charges	Supplies	Capital Outlay	
\$815,456	\$918,169	\$247,760	\$791,800	\$3,500	\$0	\$1,043,060



Authorized Positions (FTE)		
Position	2022	2023
Public Works Director	1.0	1.0
Accountant	1.0	1.0

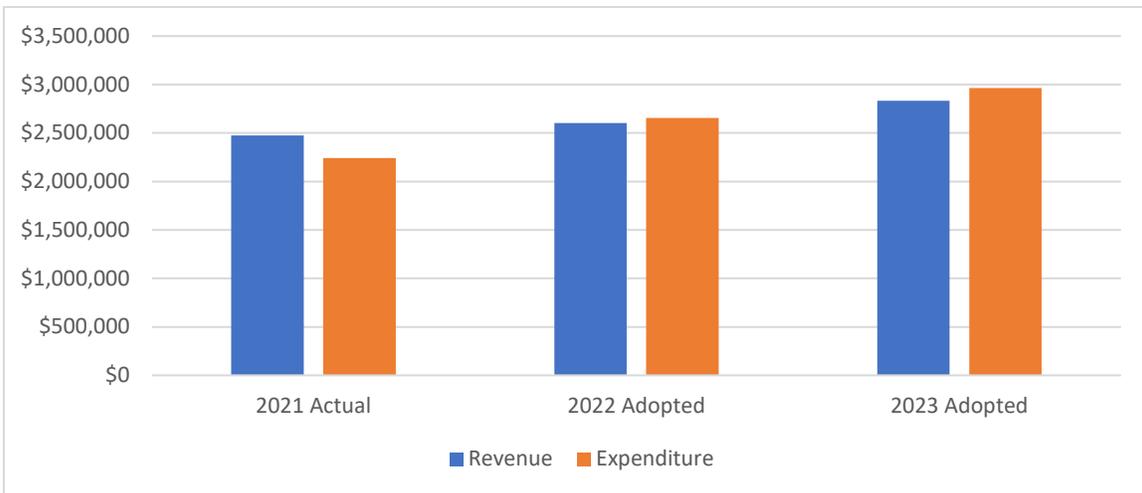
Highway Maintenance

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		
2021 Actual	2022 Adopted	2023 Proposed
\$2,476,143	\$2,604,788	\$2,832,803

2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$2,243,059	\$2,656,415	\$1,653,750	\$301,000	\$1,008,100	\$0	\$2,962,850



Authorized Positions (FTE)		
Position	2022	2023
Public Works Superintendent	1.0	1.0
Assistant Public Works Superintendent	1.0	1.0
Heavy Equipment Operator	15.0	16.0
Sign Person/Maintenance Worker	1.0	1.0

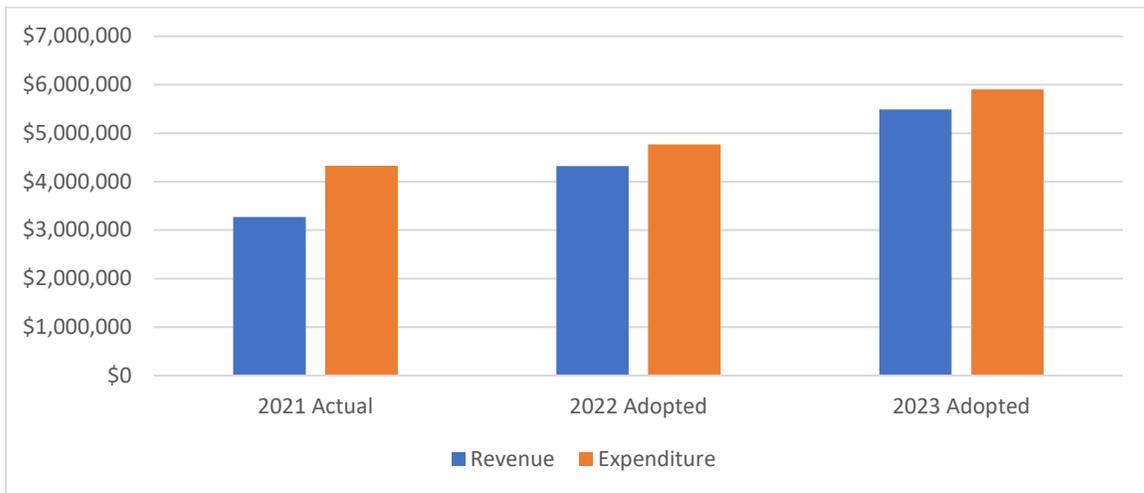
Highway Construction

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		
2021 Actual	2022 Adopted	2023 Proposed
\$3,272,607	\$4,325,120	\$5,487,850

2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$4,328,124	\$4,766,462	\$401,075	\$31,200	\$3,700	\$5,467,850	\$5,903,825



Authorized Positions (FTE)		
Position	2022	2023
Assistant County Engineer	1.0	1.0
Engineering Design Specialist	1.0	1.0
Engineering Technician Specialist	2.0	2.0

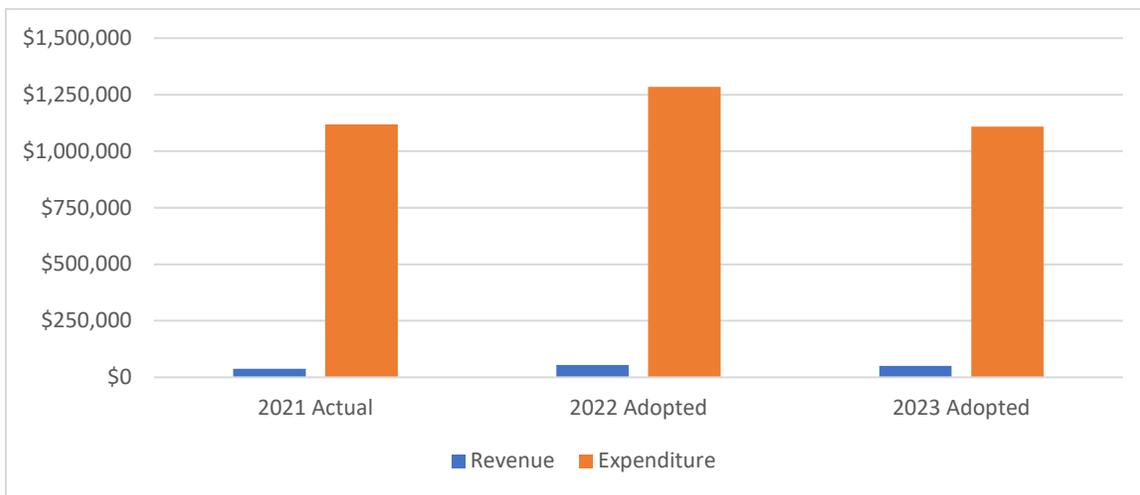
Highway Shops

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 eight 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		
2021 Actual	2022 Adopted	2023 Proposed
\$38,441	\$55,000	\$50,000

2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$1,118,666	\$1,285,607	\$177,110	\$78,500	\$474,500	\$378,532	\$1,108,642



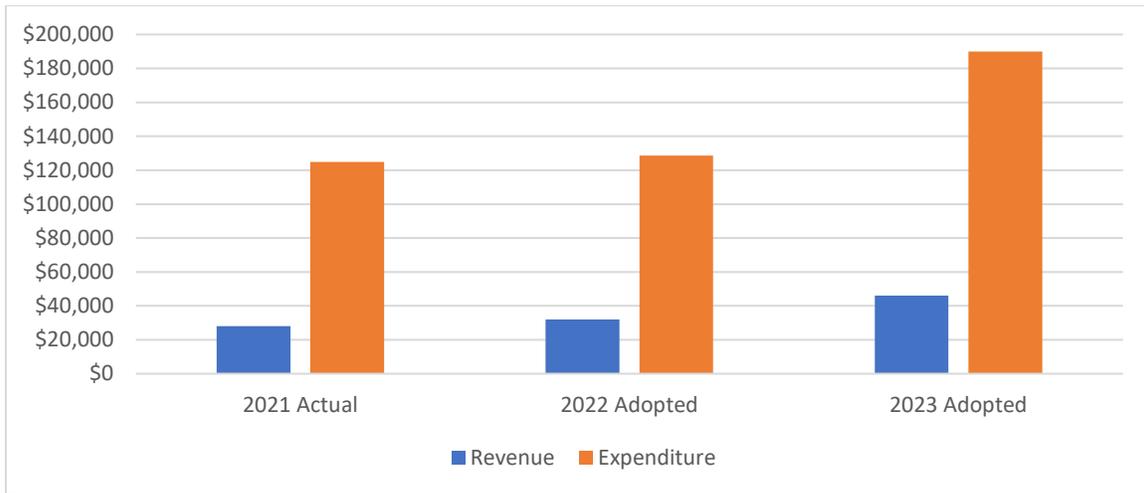
Authorized Positions (FTE)		
Position	2022	2023
Lead Mechanic	1.0	1.0
Mechanic	1.0	1.0

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		
2021 Actual	2022 Adopted	2023 Proposed
\$28,125	\$32,000	\$46,000

2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$124,884	\$128,643	\$39,400	\$141,100	\$9,500	\$0	\$190,000

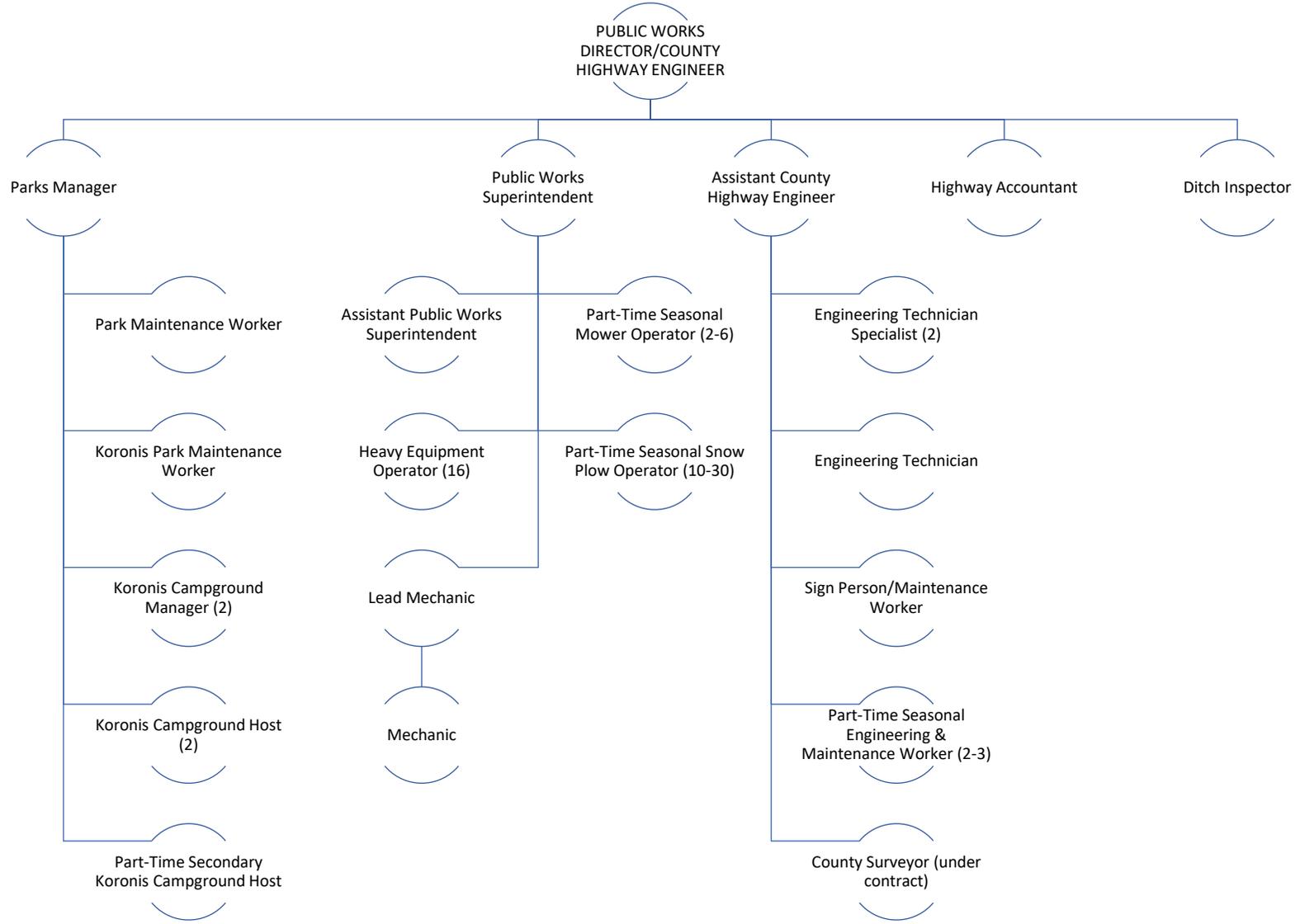


Authorized Positions (FTE)		
Position	2022	2023
Facilities Director ¹	0.2	0.2
Facilities Worker ²	0.3	0.3

¹Facilities Director is split with Maintenance and FSC Maintenance program budgets

²Facilities 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.

HUMAN SERVICES FUND			
	2021 Actual	2022 Budget	2023 Budget
Revenue	\$7,708,389	\$9,010,615	\$9,821,075
Expenditures	\$8,324,433	\$9,007,932	\$9,821,075

SOCIAL SERVICES DEPARTMENT

Income Maintenance

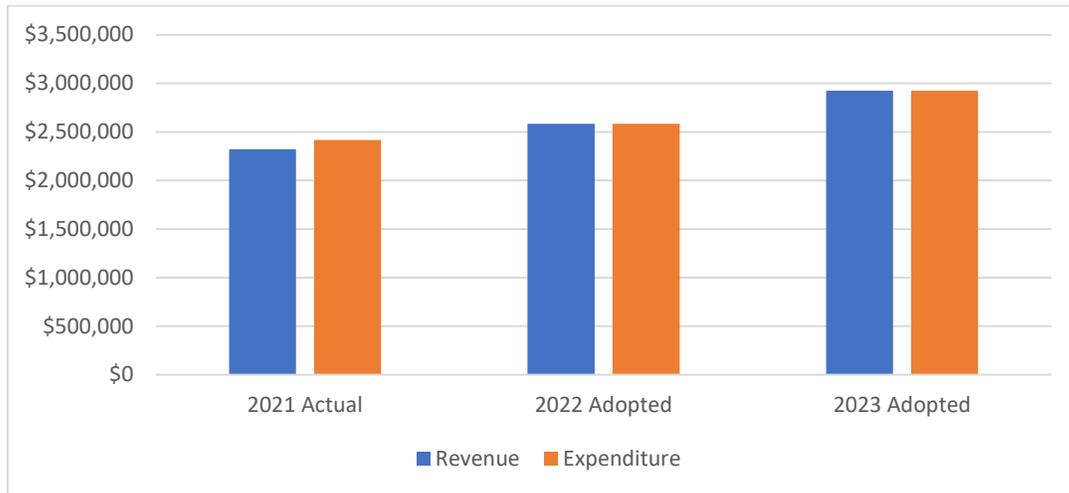
Income Maintenance is comprised of five areas Administration, Temporary Assistance of Needy Families (TANF), Medical Assistance (MA), Supplemental Nutrition Assistance Program (SNAP), and IV-D (Child Support Collections).

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		
2021 Actual	2022 Adopted	2023 Proposed
\$2,322,192	\$2,585,213	\$2,924,764

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$2,418,550	\$2,584,811	\$1,565,435	\$1,215,172	\$4,585	\$139,572	\$2,924,764



Authorized Positions					
Position	2022 FTE	2023 FTE	Position	2022 FTE	2023 FTE
Human Services Director	1.0	1.0	Human Services Specialist	13.0	13.0
Human Services Supervisor	1.0	1.0	Human Services Technician	2.0	2.0
Accounting Supervisor	1.0	1.0	Accounting Assistant	2.0	2.0
Office Support Supervisor	1.0	1.0	Administrative Clerk	5.0	5.0
Child Support Lead Worker	1.0	1.0			

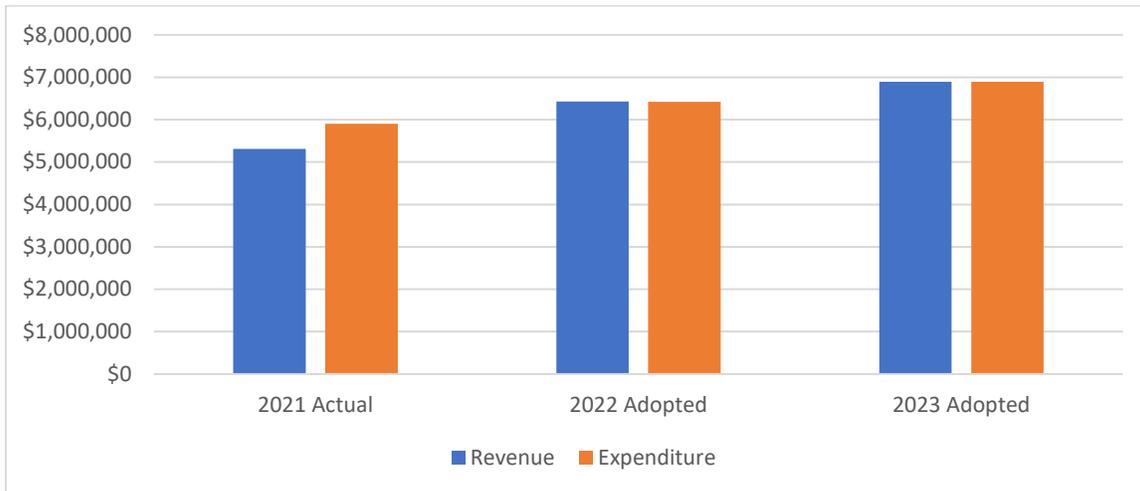
Social Services

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.

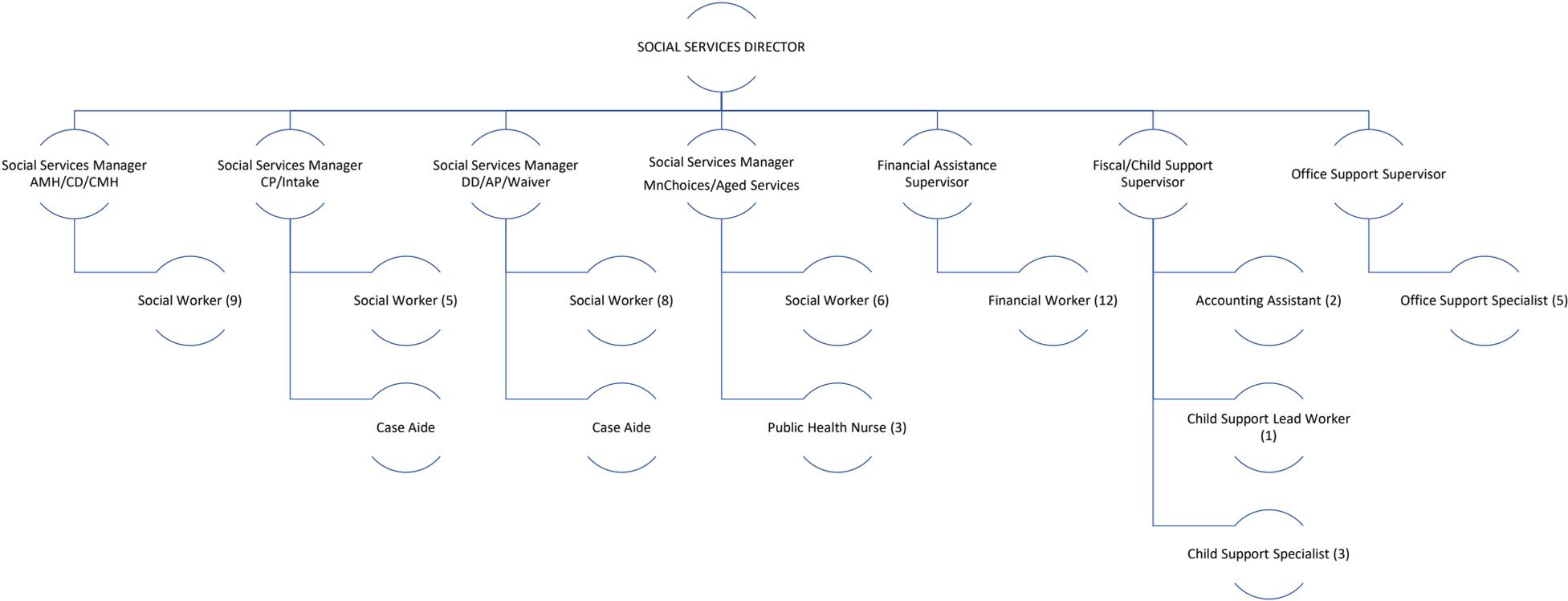
Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$5,307,116	\$6,425,302	\$6,896,311

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$5,905,883	\$6,423,121	\$3,810,604	\$2,769,230	\$20,049	\$296,428	\$6,896,311



Authorized Positions		
Position	2022 FTE	2023 FTE
Human Services Manager	2.0	3.0
Human Services Supervisor	1.0	1.0
Human Services Professional	29.0	29.0
Clinical Specialist	1.0	0.0
Case Aide	2.0	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.

GENERAL REVENUE FUND			
	2021 Actual	2022 Budget	2023 Budget
Revenue	\$327,855	\$403,126	\$442,545
Expenditures	\$430,029	\$403,126	\$442,545

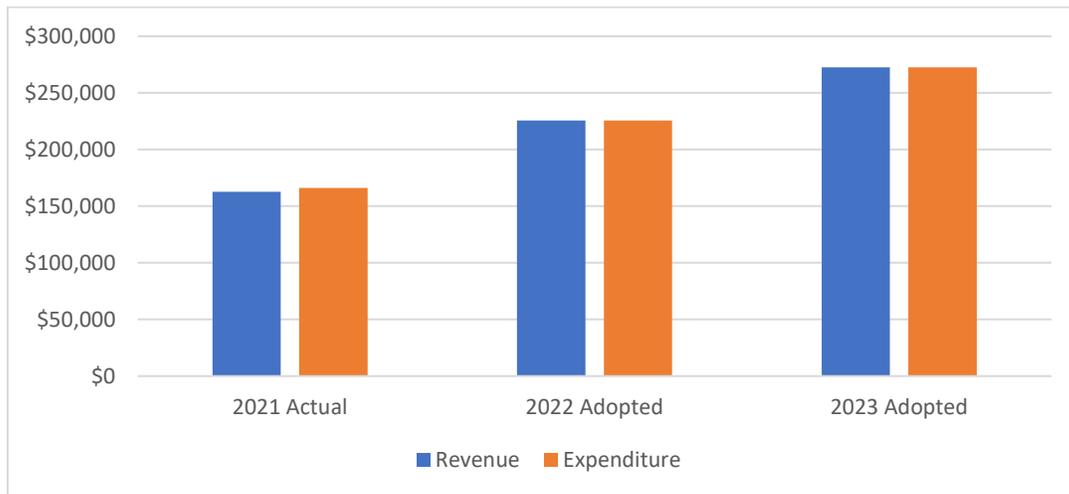
PARKS DEPARTMENT

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		
2021 Actual	2022 Adopted	2023 Proposed
\$162,641	\$225,761	\$272,670

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$166,152	\$225,761	\$130,820	\$103,450	\$14,200	\$24,150	\$272,620



Authorized Positions (FTE)		
Position	2022	2023
Parks Manager ¹	0.65	0.65
Park Maintenance Worker	1.0	1.0

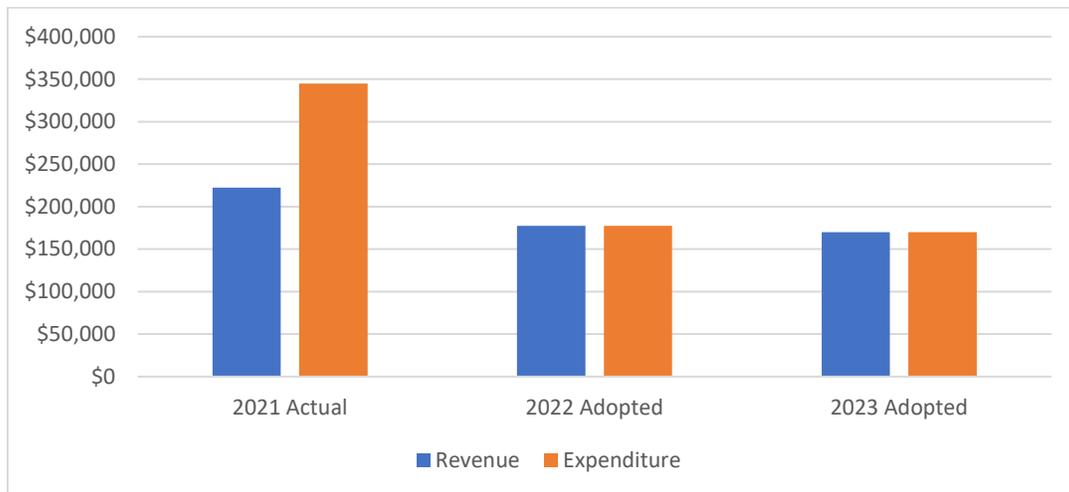
¹Parks Manager position is split with the Koronis Regional Park program budget

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		
2021 Actual	2022 Adopted	2023 Proposed
\$222,590	\$177,366	\$169,926

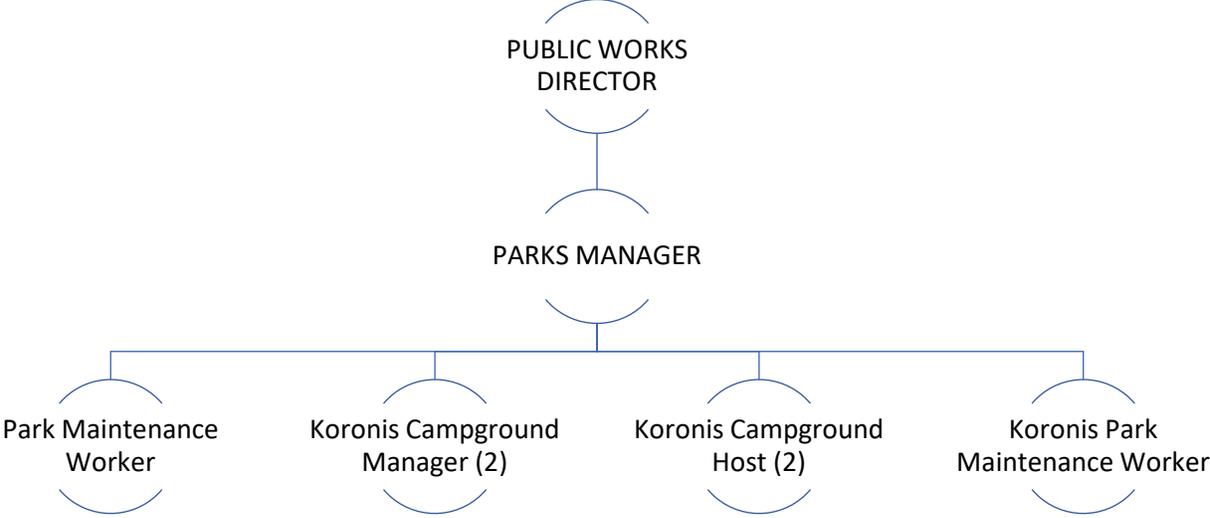
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$344,953	\$177,365	\$97,175	\$44,700	\$5,850	\$22,200	\$169,925



Authorized Positions (FTE)		
Position	2022	2023
Parks Manager ¹	0.35	0.35
PT Maintenance Worker	0.5	0.5
PT Campground Manager (x2)	1.2	1.2
PT Campground Host (x2)	1.2	1.2

¹Parks 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			
	2021 Actual	2022 Budget	2023 Budget
Revenue	\$1,659,940	\$1,569,907	\$1,514,008
Expenditures	\$1,556,372	\$1,569,907	\$1,514,008

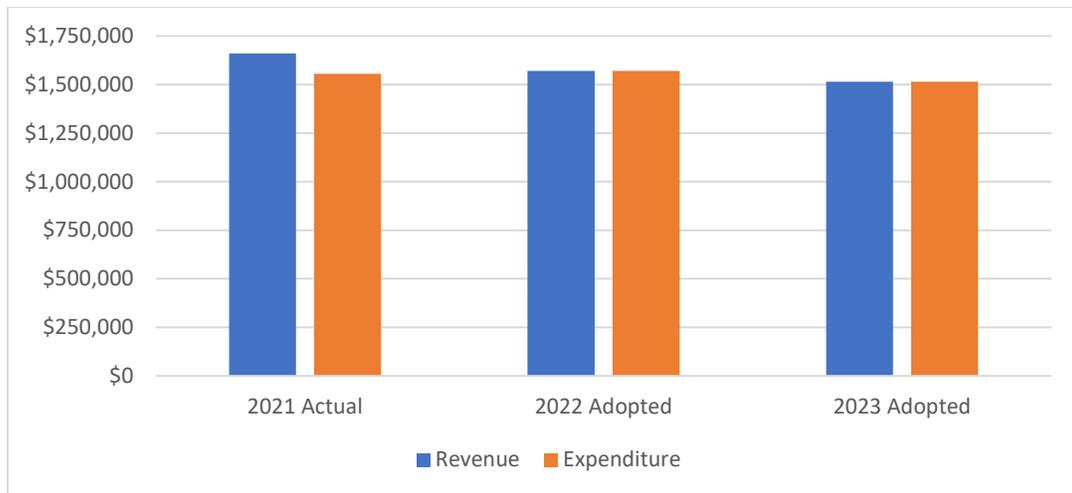
PUBLIC HEALTH DEPARTMENT

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		
2021 Actual	2022 Adopted	2023 Proposed
\$1,659,940	\$1,569,907	\$1,514,008

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$1,556,372	\$1,569,907	\$1,217,000	\$278,508	\$18,500	\$0	\$1,514,008



Authorized Positions (FTE)		
Position	2022	2023
Public Health Director	1.0	1.0
Public Health Supervisor	1.0	1.0
Senior Accounting Specialist	1.0	1.0
Public Health Professional (x9)	7.1	8.1
Public Health Educator	1.0	1.0
Administrative Assistant	1.0	1.0
Administrative Technician	1.0	1.0
Casual Interpreter	0.1	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.

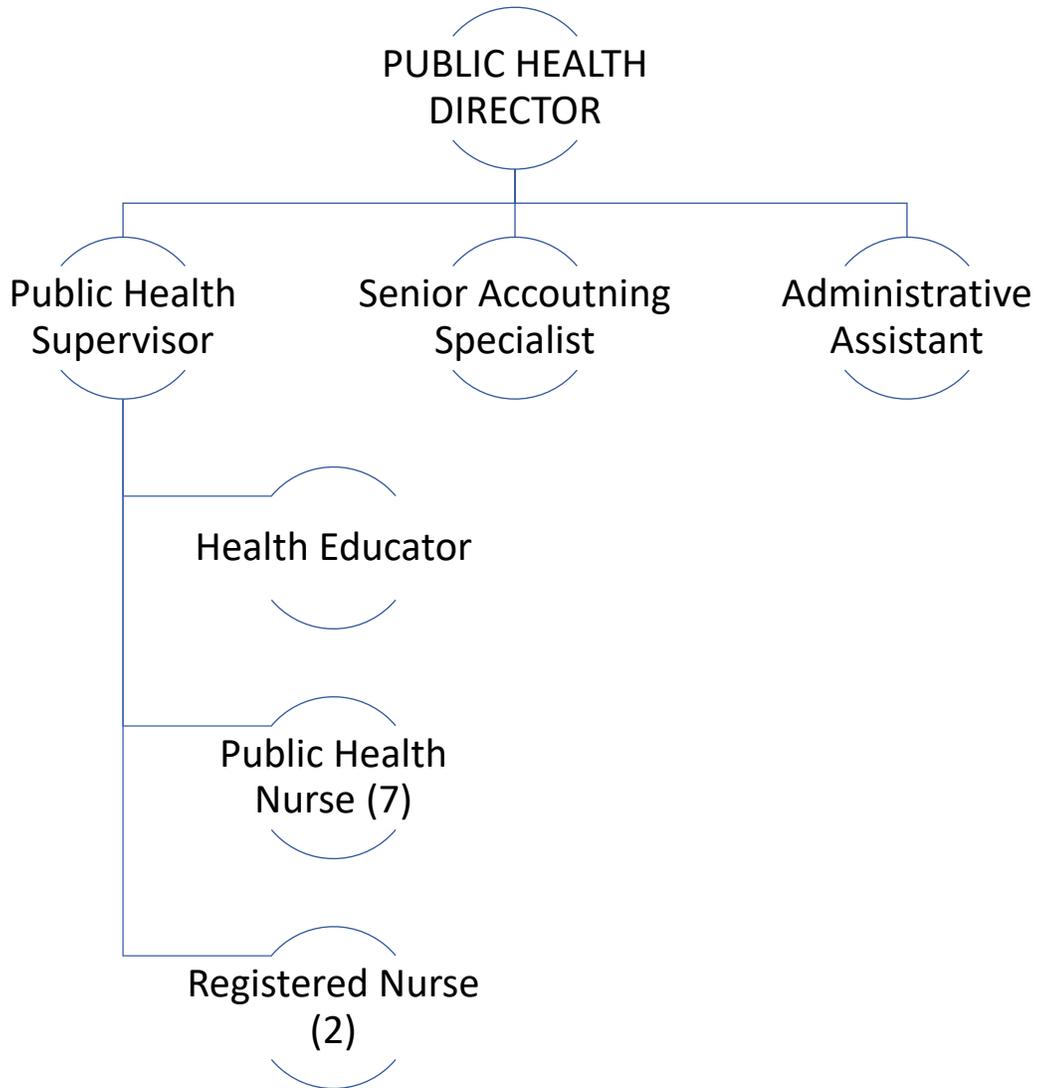
Immunization Administration Fees—private pay reimbursement for the cost of administering vaccine over and above the cost of the vaccine itself.

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



OPIOID SETTLEMENT FUND

The Opioid Settlement Fund accounts for revenues and expenditures relating to the County’s share of national opioid settlements. Nationwide settlements have been reached in lawsuits between opioid manufacturers, distributors, and retailers as a result of their involvement in the ongoing national opioid epidemic. Settlement funds have been distributed to counties across the country to perform activities in an effort to abate the results of the epidemic and seek preventative measures to minimize future opioid addictions.

OPIOID SETTLEMENT FUND			
	2021 Actual	2022 Budget	2023 Budget
Revenue	\$0	\$0	\$28,000
Expenditures	\$0	\$0	\$26,000

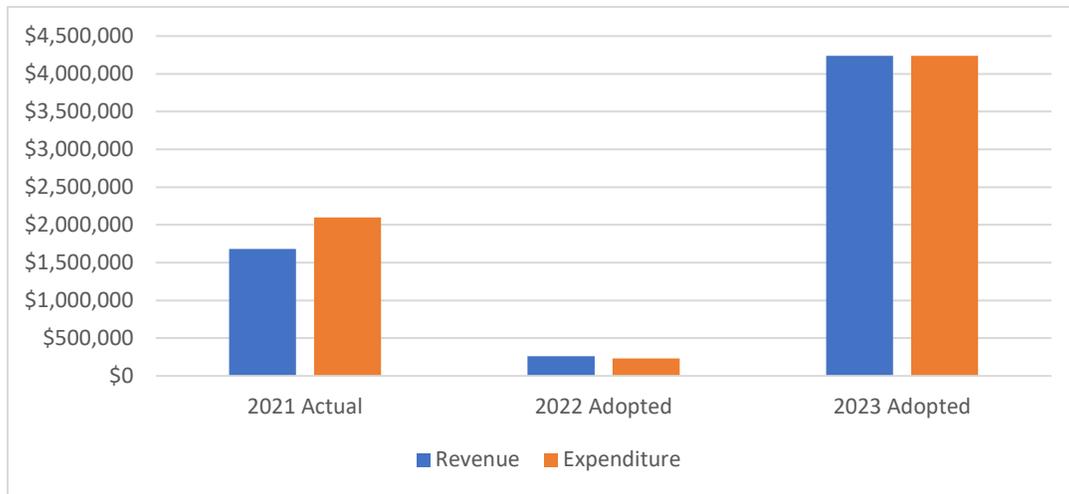
Opioid Settlement

The Opioid Settlement Fund includes revenues and expenses associated with the County's share of national opioid settlement dollars. Revenues are anticipated to be provided to the County over a period of 19 years beginning in 2022. The use of funds is controlled by the national opioid settlement and a memorandum of agreement between counties and the Minnesota Attorney General's Office. Funds are intended to be used toward efforts to abate the effects of the opioid epidemic and prevent future opioid addictions.

In 2023, the County has allocated funding toward providing defense attorney services for drug court participants as well as preventative efforts led by the Public Health Department.

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$0	\$0	\$28,000

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$0	\$0	\$0	\$26,000	\$0	\$0	\$26,000



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.

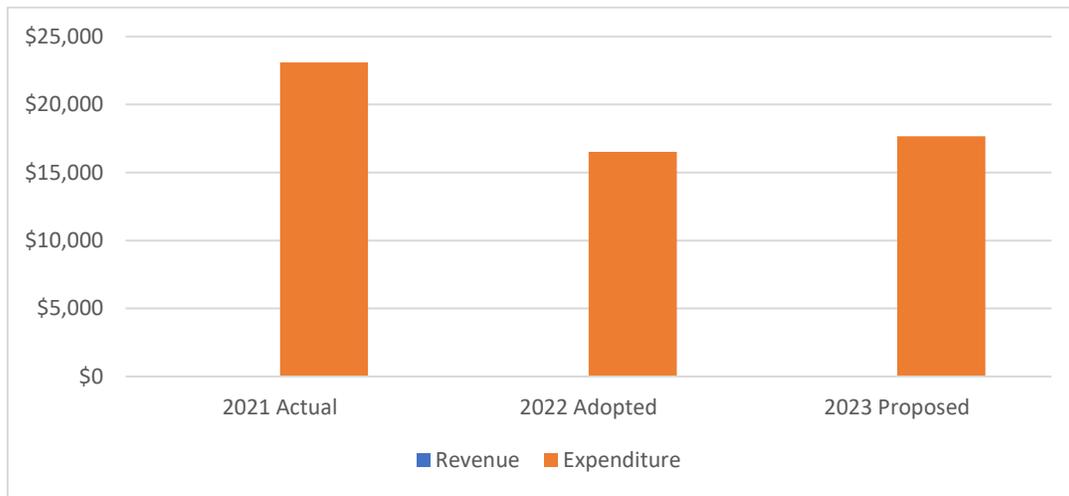
In 2022, the contractual agreement with the transfer station operator was amended to shift the responsibility for collecting all of the revenue from the operator to the County. As such, the 2023 budget reflects this adjustment and includes significantly higher revenues and expenditures than previous years.

SOLID WASTE FUND			
	2021 Actual	2022 Budget	2023 Budget
Revenue	\$301,387	\$312,780	\$2,001,400
Expenditures	\$223,271	\$290,756	\$1,818,688

Solid Waste Administration

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$0	\$0	\$0

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$23,111	\$16,533	\$17,170	\$500	\$0	\$0	\$17,670



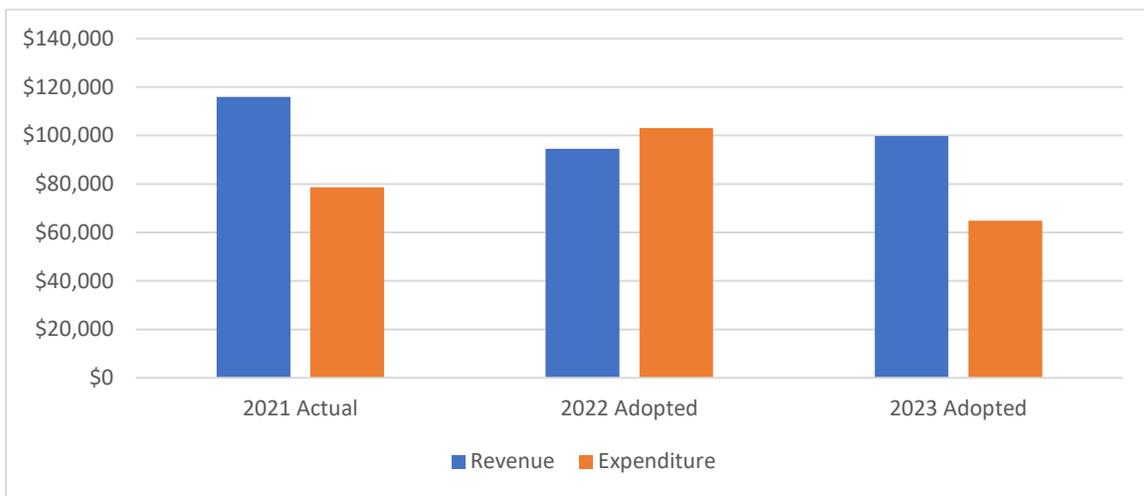
Authorized Positions		
Position	2022 FTE	2023 FTE
Environmental Services Specialist ¹	0.2	0.2

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

SCORE Grant

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$115,925	\$94,600	\$99,800

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$78,598	\$103,043	\$12,968	\$51,950	\$0	\$0	\$64,918



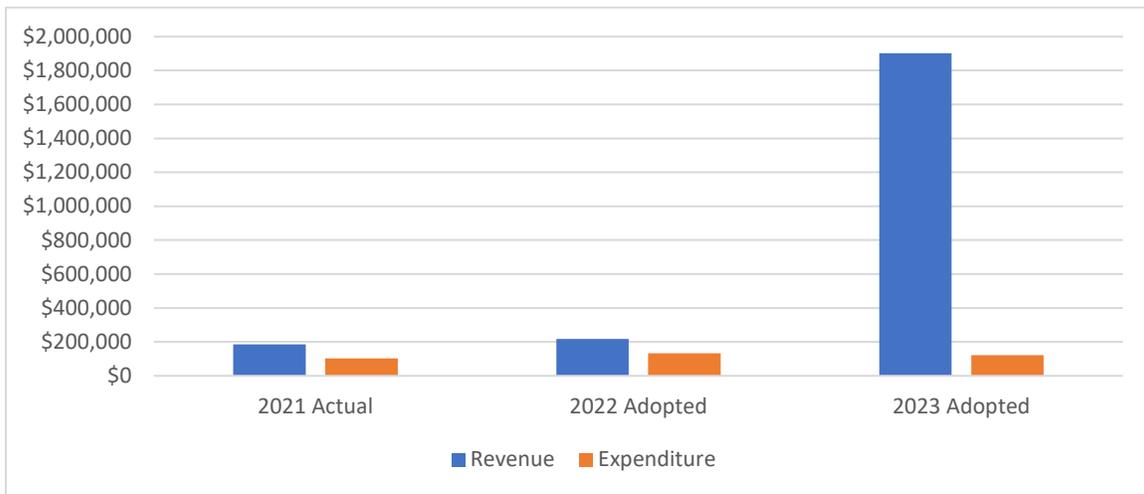
Authorized Positions		
Position	2022 FTE	2023 FTE
Environmental Services Specialist ¹	0.15	0.15

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

Demolition Landfill Operations

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$185,462	\$218,180	\$1,901,600

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$102,742	\$132,930	\$18,600	\$72,200	\$21,000	\$10,000	\$121,800

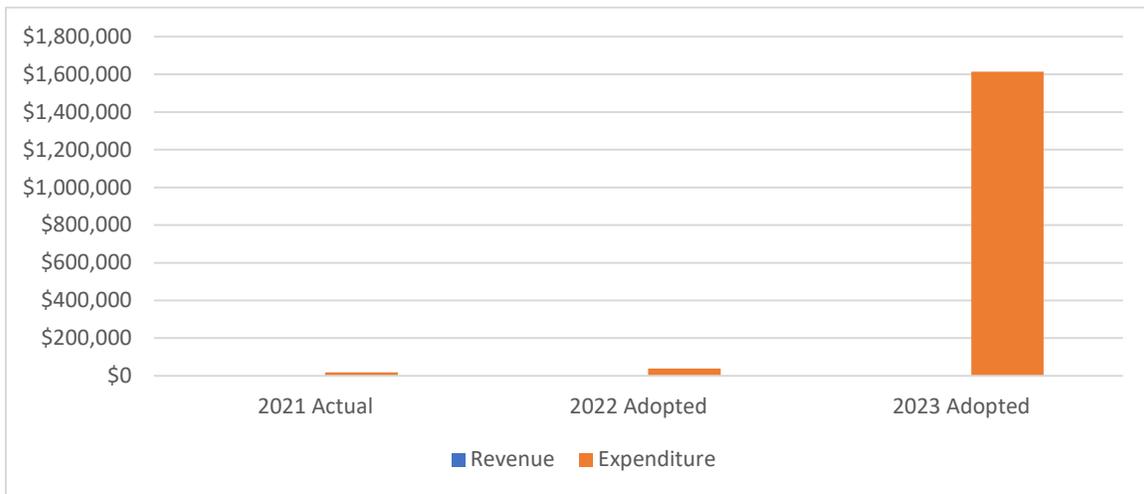


Authorized Positions		
Position	2022 FTE	2023 FTE
Demo Landfill Operator	0.35	0.35

Transfer Station Operations

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$0	\$0	\$0

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$18,820	\$38,250	\$0	\$1,597,300	\$15,000	\$2,000	\$1,614,300



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.

FAMILY SERVICES CENTER MAINTENANCE FUND			
	2021 Actual	2022 Budget	2023 Budget
Revenue	\$576,619	\$631,941	\$715,550
Expenditures	\$480,781	\$603,094	\$715,550

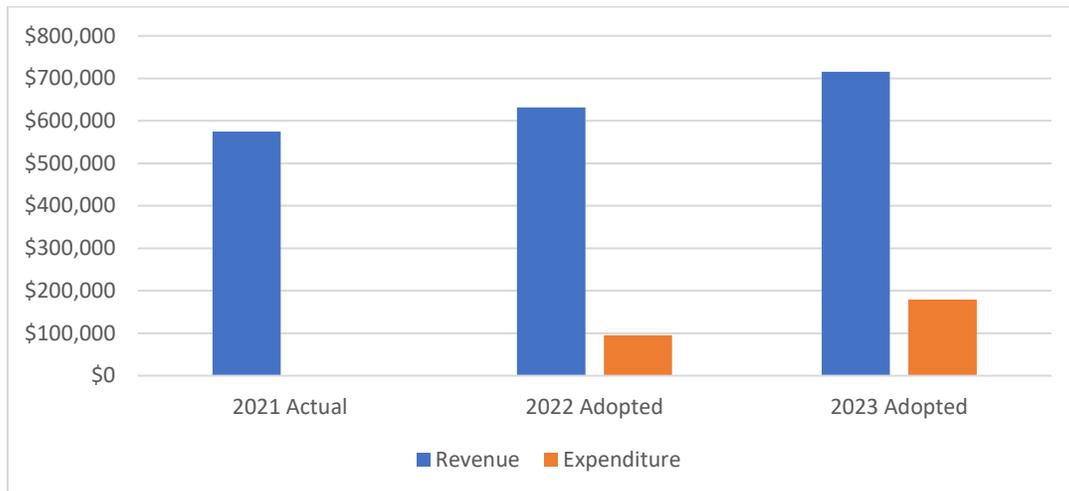
General Government

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		
2021 Actual	2022 Adopted	2023 Proposed
\$574,498	\$631,941	\$715,550

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$0	\$95,000	\$0	\$179,000	\$0	\$0	\$179,000



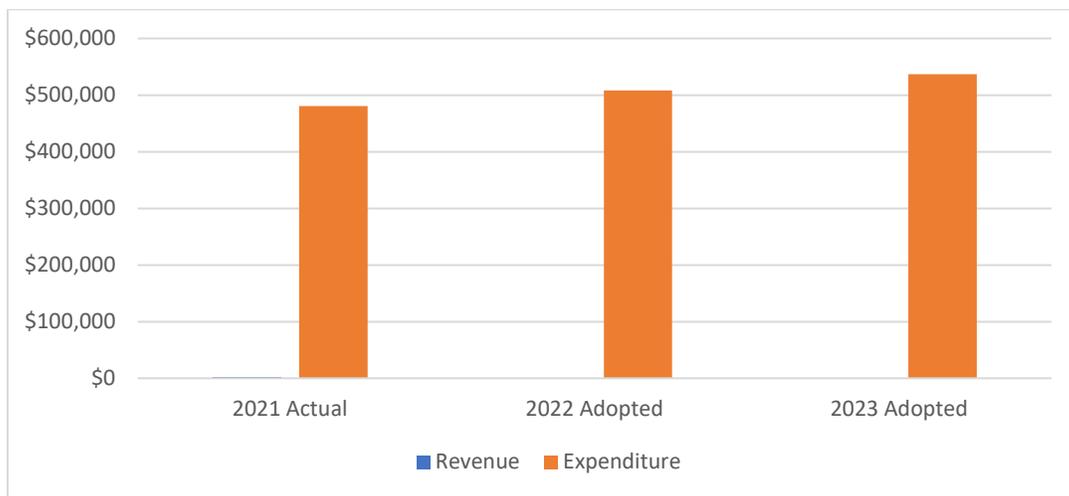
FACILITIES MAINTENANCE

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		
2021 Actual	2022 Adopted	2023 Proposed
\$2,121	\$0	\$0

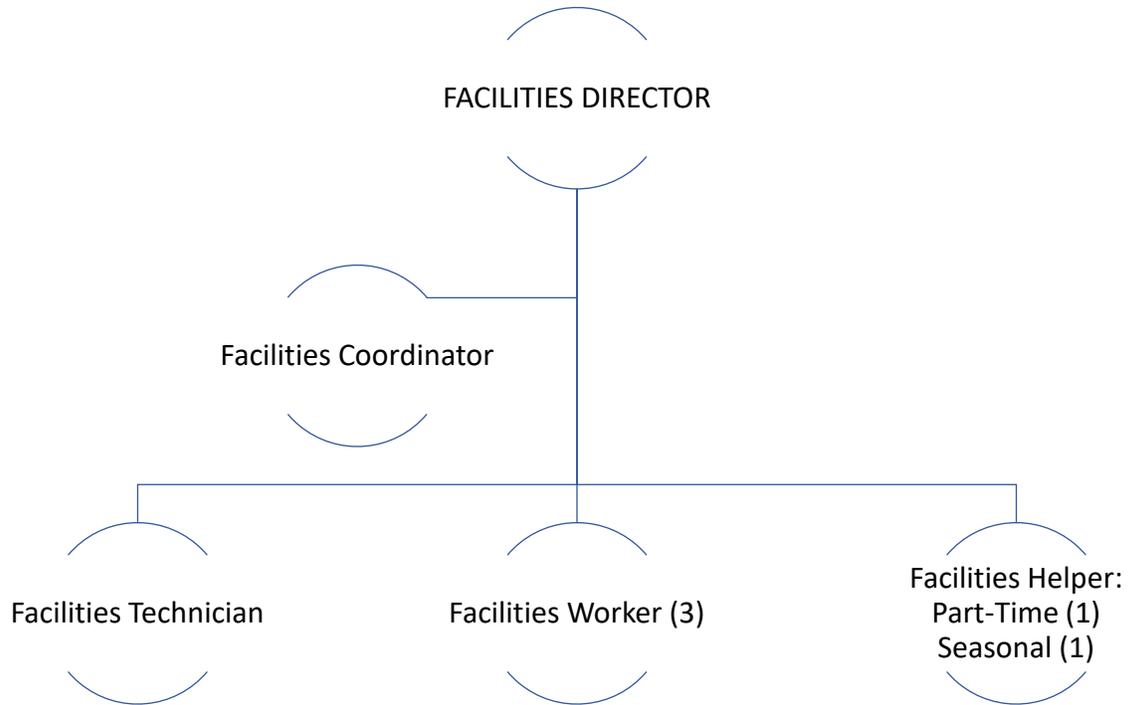
Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$480,781	\$508,094	\$233,050	\$259,200	\$34,100	\$10,200	\$536,550



Authorized Positions (FTE)		
Position	2022	2023
Facilities Director ¹	0.55	0.55
Facilities Technician	1.0	1.0
Facilities Worker	1.0	1.0
Facilities Assistant	0.65	0.65

¹Facilities Director position is split with the General Revenue Fund and Road and Bridge Fund

FACILITIES MAINTENANCE DEPARTMENT ORGANIZATION CHART



REGIONAL LIBRARY FUND

REGIONAL LIBRARY FUND			
	2021 Actual	2022 Budget	2023 Budget
Revenue	\$241,031	\$250,893	\$260,756
Expenditures	\$241,084	\$250,727	\$260,756

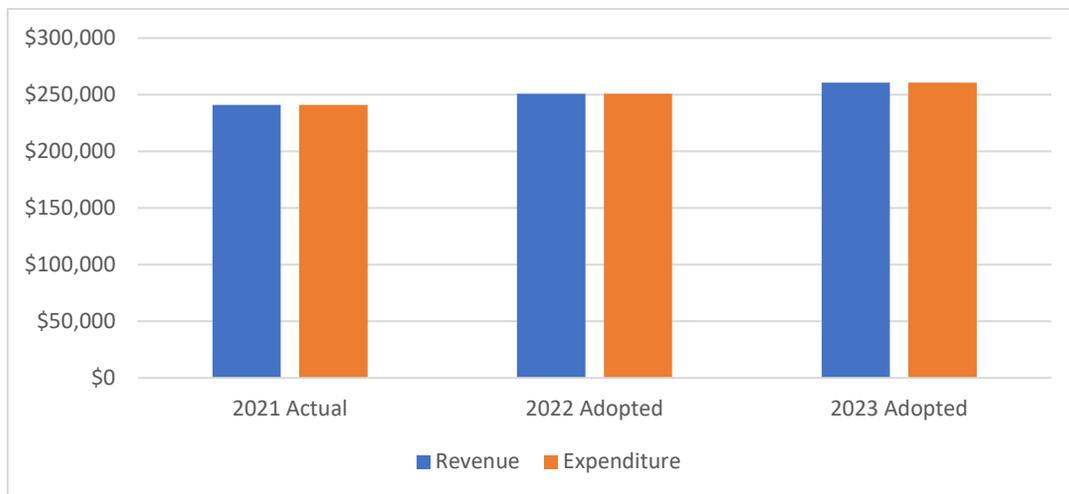
Regional Library

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%, in 2022 and 2023. The 2023 budget includes a planned use of \$30,000 of fund balance from the Regional Library Fund.

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$241,031	\$250,893	\$260,756

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$241,084	\$250,727	\$0	\$260,756	\$0	\$0	\$260,756



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. Revenue figures also include the use of fund balance. The 2023 Budget includes \$3,981,358 of fund balance, primarily from revenues previously received from the ARP.

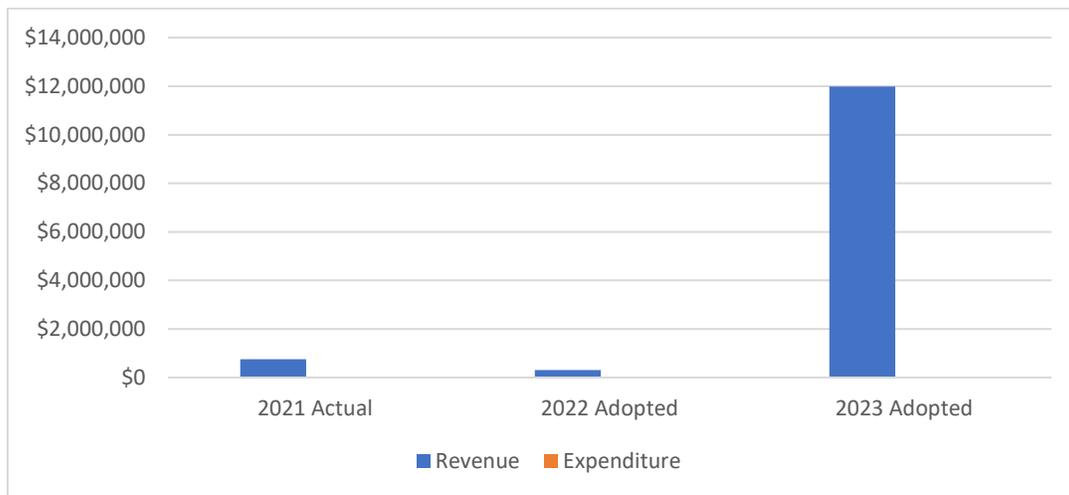
CAPITAL PROJECTS FUND			
	2021 Actual	2022 Budget	2023 Budget
Revenue	\$3,464,468	\$2,559,300	\$11,990,358
Expenditures	\$956,075	\$1,022,600	\$7,597,523

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 2023, the Capital Projects Fund will receive transfers from the Family Services Center Maintenance Fund (\$179,000), Debt Service Fund (\$3,950,000), and General Revenue Fund (\$3,880,000) to provide funding for various projects. The revenue figure also includes \$3,981,358 of fund balance, primarily from ARP dollars that were received in 2021 and 2022.

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$750,197	\$304,000	\$11,990,358

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0

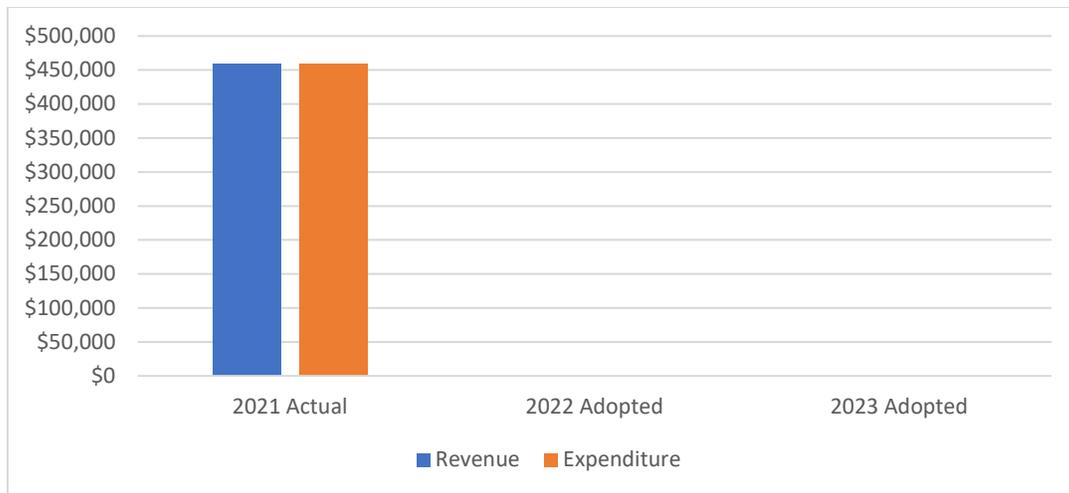


MN Business Relief Funds

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.

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$458,970	\$0	\$0

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$458,970	\$0	\$0	\$0	\$0	\$0	\$0

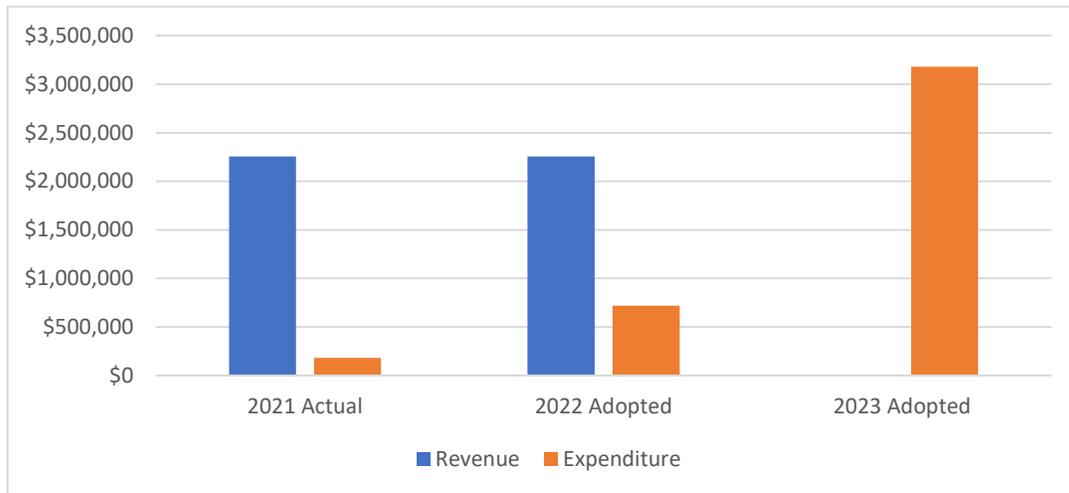


American Rescue Plan

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 uses for its full allocation of ARP funds.

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$2,255,301	\$2,255,300	\$0

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$181,121	\$718,600	\$189,000	\$0	\$0	\$2,992,358	\$3,181,358

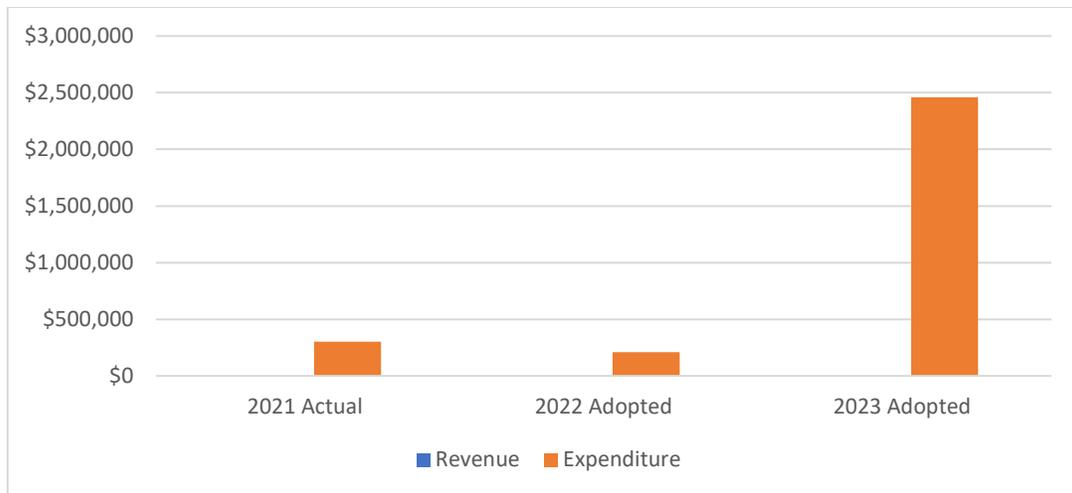


County Improvement Projects

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 10th Street impound. The 2023 budget includes funding for replacement of the Courthouse/Law Enforcement Center roof, replacement of rooftop unit #2 at the Courthouse, and expenses related to the facility remodel project.

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$0	\$0	\$0

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$302,786	\$209,000	\$0	\$0	\$0	\$2,459,255	\$2,459,255



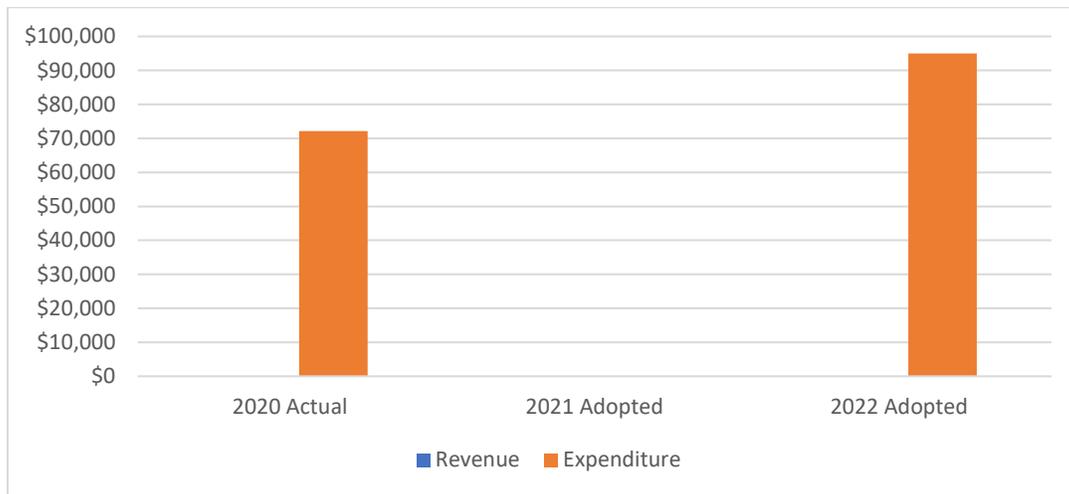
2023 Capital Projects	
Project	Total
Facility Remodel Project	\$1,439,255
Roof Replacement	\$950,000
RTU #2	\$70,000

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 2023 budget includes funding for the replacement of air handler #4, construction of a parking lot on Armstrong Avenue, and expenses related to the facility remodel project.

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$0	\$0	\$0

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$1,198	\$95,000	\$0	\$0	\$0	\$2,145,910	\$2,145,910



2022 Capital Projects	
Project	Total
Facility Remodel Project	\$1,966,910
AHU #4	\$112,000
Armstrong Parking Lot	\$67,000

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.

DEBT SERVICE FUND			
	2021 Actual	2022 Budget	2023 Budget
Revenue	\$1,679,186	\$260,702	\$4,236,593
Expenditures	\$2,099,075	\$229,922	\$4,236,593

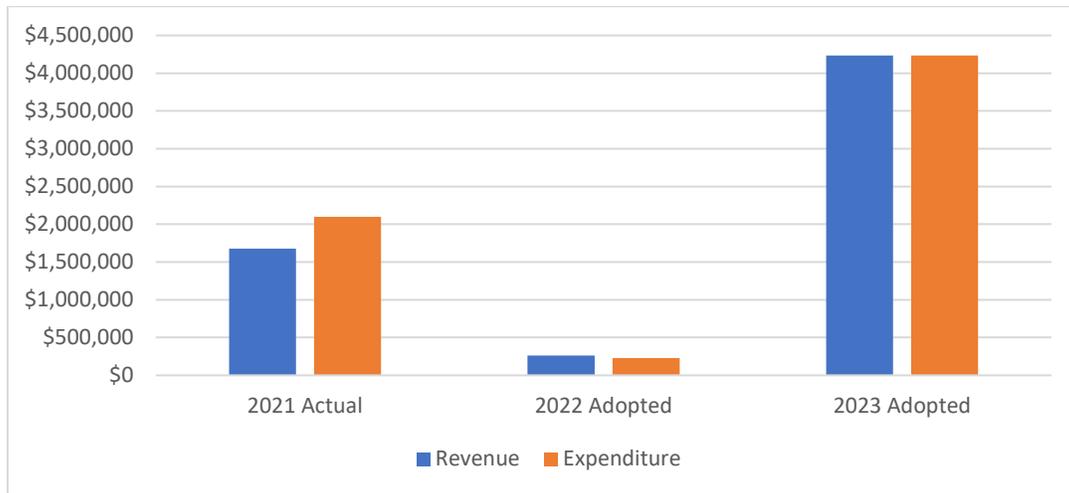
Debt Service

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. It is anticipated that a bond will be issued in 2023 in the amount of \$4,000,000 for the facility remodel project.

Revenue		
2021 Actual	2022 Adopted	2023 Proposed
\$1,679,186	\$260,702	\$4,236,593

Expenditures						
2021 Actual	2022 Adopted	2023 Proposed Budget				
		Personnel Services	Services & Charges	Supplies	Capital Outlay	Total
\$2,099,075	\$229,922	\$0	\$4,236,593	\$0	\$0	\$4,236,593



CAPITAL IMPROVEMENT PLAN

SUMMARY BY FUND/DEPARTMENT

FUND (DEPARTMENT)	2023	2024	2025
GENERAL REVENUE			
Administrator	\$5,806,215	\$5,761,310	\$0
Information Technology	\$47,000	\$250,000	\$177,000
Maintenance (Courthouse & LEC)	\$1,020,000	\$249,000	\$80,000
Sheriff	\$381,230	\$772,650	\$356,550
<u>GENERAL FUND TOTAL</u>	<u>\$7,254,445</u>	<u>\$7,032,960</u>	<u>\$613,550</u>
ROAD AND BRIDGE			
Public Works - Equipment	\$370,932	\$1,020,000	\$740,000
Public Works - Construction	\$3,760,000	\$2,992,000	\$6,500,000
<u>ROAD AND BRIDGE TOTAL</u>	<u>\$4,130,932</u>	<u>\$4,012,000</u>	<u>\$7,240,000</u>
COUNTY PARKS			
Parks	\$35,000	\$23,100	\$185,000
Koronis	\$17,200	\$20,000	\$18,000
<u>COUNTY PARKS TOTAL</u>	<u>\$52,200</u>	<u>\$43,100</u>	<u>\$203,000</u>
FAMILY SERVICE CENTER			
Maintenance (FSC)	\$179,000	\$292,000	\$172,000
<u>FAMILY SERVICE CENTER TOTAL</u>	<u>\$179,000</u>	<u>\$292,000</u>	<u>\$172,000</u>
<u>ALL FUNDS TOTAL</u>	<u>\$11,616,577</u>	<u>\$11,380,060</u>	<u>\$8,228,550</u>

**Capital Improvement Plan
2023-2025**

Department: Administrator's Office

Project	Description	2023	2024	2025
	Renovation of the Courthouse and FSC to Courthouse/FSC Improvement relocate Land Use to the old cafeteria	\$5,806,215	\$5,761,310	\$0
Total		\$5,806,215	\$5,761,310	\$0

**Capital Improvement Plan
2023-2025**

Department: Information Technology

Project	Description	2023	2024	2025
Switches	Replace switches	\$17,000	\$17,000	\$17,000
Replacement Schedule	Computer/Monitor replacements	\$30,000	\$45,000	\$45,000
Office Software	Office 2019 reaching end of life			\$75,000
Unitrends/Veeam	Upgrade for backup systems		\$38,000	
Network upgrade/SAN	Upgrade network infrastructure		\$150,000	
Firewall upgrade				\$40,000
Total		\$47,000	\$250,000	\$177,000

**Capital Improvement Plan
2023-2025**

Department: Maintenance Courthouse & L.E.C

Project	Description	2023	2024	2025
Paint & Wash Courthouse & LEC	paint & wash Courthouse & L.E.C			\$80,000
Reroof Couthouse & L.E.C	replace the Roof on Courthouse & L.E.C that was installed in 1999	\$950,000		
Elevator Modernizaion	Modernizaion to meet new code requirement		\$84,000	
replace Courthouse parking lot	remove and replace parking lot		\$165,000	
Courthouse Roof top unit #2 replacement	Remove and replace Courthouse RTU #2	\$70,000		
Total		\$1,020,000	\$249,000	\$80,000

**Capital Improvement Plan
2023-2025**

Department: Sheriff's Office

Project	Description	2023	2024	2025
911 Software Upgrade		\$150,000		
AEDs	Replace old units in jail and court	\$7,000	\$3,500	\$3,500.00
ARMER Batteries	Replace Every 3 years	\$15,680		
Bullet Proof Vests	Replace every 5 years 5-8 ea year	\$8,400	\$8,400	\$8,400.00
Computer Equipment		\$22,500	\$22,500	\$22,500.00
Dishwasher - Jail		\$5,000		
EMS - Countywide Paging System			\$250,000	
Equipment for Squads	Replace with Squad Rotation 4 ea Year	\$24,000	\$24,000	\$24,000.00
Firearms Upgrade	Upgrade to Deputy Pistols		\$20,000	
Furniture Replacement		\$9,500	\$9,500	\$9,500.00
Gaurdian Handheld Devices	Replace old units	\$4,000	\$4,000	\$4,000.00
ID Printer	Replacement	\$4,500		
Jail Lock Replacement	8 Locks per year until complete	\$5,200	\$5,200	\$5,200.00
Live Scan Printer (Fingerprint)	Replacement	\$2,500		
MDT Docking Stations	Replaced with Squad Rotation 4 ea Year	\$4,400	\$4,400	\$4,400.00
MDTs	Replaced with Squad Rotation 4 ea Year	\$15,000	\$15,000	\$15,000.00
Microwave Batteries	Replace Every 3 years	\$3,500		
Misc Other Equipment		\$20,000	\$20,000	\$20,000.00
Mobile Radios	Replace old units 4 ea year	\$17,000	\$17,000	\$17,000.00
PBTs	Replce old units 4 ea year	\$2,300	\$2,300	\$2,300.00
Portable Radios Jail	Replace old units 4 ea year	\$17,000	\$17,000	\$17,000.00
Portable Radios Patrol	Replace old units 4 ea year	\$17,000	\$17,000	\$17,000.00
Radar Units	Replace old units 2-3 ea year	\$9,750	\$9,750	\$9,750.00
School EMS Radio Repeater System			\$150,000	
Software Upgrades		\$4,500	\$4,500	\$4,500.00
Tower Maintenance	Every 2 years	\$2,500		\$2,500.00
Vehicles	Replaced with Squad Rotation 4 ea Year	\$160,000	\$165,000	\$170,000.00
Warning Siren Batteries	Replace Every 3 years		\$3,600	
Total		\$381,230	\$772,650	\$356,550

**Capital Improvement Plan
2023-2025**

Department: Public Works - Equipment

Project	Description	2023	2024	2025
Replace Snow Plow Truck	Replace unit 04-6 snow plow truck with snow & ice equipment. Trade existing equipment.		\$295,000	
Replace Motor Grader	Replace unit 01-2 motor grader. Trade existing equipment.	\$292,417		
Replace Crack Sealer Melter	Replace 1993 melter. Sell existing equipment.	\$78,515		
Replace Pickup Truck	Replace unit 94-3 1 Ton pickup. Existing unit scrapped.		\$45,000	
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		\$300,000	
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	
Replace Pickup Truck	Replace unit 04-4		\$40,000	
Replace Motor Grader	Replace unit 02-4 motor grader.			\$300,000
Replace Snow Plow Truck	Replace unit 12-1			\$300,000
Replace Tractor/Mower	Replace unit 01-3			\$140,000
Total		\$370,932	\$1,020,000	\$740,000

**Capital Improvement Plan
2023-2025**

Department: Public Works - Construction

Project	Description	2023	2024	2025
CSAH 14	Reclaim & Pave	\$2,900,000		
CSAH 4	Notch-Widen & Overlay	\$500,000		
CSAH 14	Replace BR 90979	\$360,000		
CSAH 34	Reclaim & Pave		\$900,000	
CSAH 34	Replace BR 7230		\$1,050,000	
CSAH 21	Replace BR 92554		\$300,000	
County-Wide	HSIP 6" Edgeline		\$92,000	
CSAH 2	Reclaim & Pave		\$200,000	
CSAH 2	Notch-Widen & Blade Level/Overlay		\$300,000	
CSAH 14	City Reconstruction & Paving		\$150,000	
CSAH 3	Reclaim & Pave			\$3,700,000
CSAH 12	Reclaim & Pave			\$1,750,000
CSAH 30	Replace BR 47526			\$1,050,000
Total		\$3,760,000	\$2,992,000	\$6,500,000

**Capital Improvement Plan
2023-2025**

Department: Parks

Project	Description	2023	2024	2025
Commercial Rider Mower	Repalce oldest commercial riding lawnmower	\$12,000		
Engineered Wood Fiber	Engineered Wood Fiber for playgrounds and swing areas	\$6,500		
Shop updates	Update lighting in shop to more efficeint LED lighting, can use existing fixtures	\$3,500		
Commercial Table Frames	Commercial (Steel) table frames to begin repalcing all wood picnic tables	\$2,000		
Road/Parking lot repairs	Add gravel to park parking lots and access roads	\$5,000		
Swimming Dock	Second swimming dock for Lake Manuella. Adjsutable, maintenance free, with a swim stairs attached. Swim docks are needed for safety as they assist swimmers into the lake and cross the rip-rap along the shore, preventing injury.	\$6,000		
Commercial Zero Turn	Replace commercial zero turn mower		\$14,500	
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			\$160,000
Shelter Updates	Add steel roof to West Ripley main shelter and steel siding over wooden siding			\$25,000
Total		\$35,000	\$23,100	\$185,000

**Capital Improvement Plan
2023-2025**

Department: Parks - Koronis Regional Park Budget

Project	Description	2023	2024	2025
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		\$20,000	
New Utility Vehicle	Repalce the utility vehicle at the campground with a new one			\$10,000
Gravel/material	Gravel and aggregate material for improving campsite parking pads and roads			\$8,000
Total		\$17,200	\$20,000	\$18,000

**Capital Improvement Plan
2023-2025**

Department: Maintenance FSC

Project	Description	2023	2024	2025
Replace AHU Unit 4 condenser & add DDC controls	Replace condenser Unit and coil was installed 1996 and new DDC controls	\$112,000		
Parking lot on 102 Armstrong Ave lot	Remove existing material add sand and gravel and prep area for new asphalt parking lot	\$67,000		
Parking lot East of FSC building	Remove existing material add prep for new asphalt and concrete		\$90,000	
Elevator Modernization	Modernization to meet new code requirement		\$90,000	
Replace AHU Unit 3 condenser & add DDC controls	Replace condenser Unit and coil was installed 1996 and new DDC controls		\$112,000	
Replace AHU Unit 1 condenser & add DDC controls	Replace condenser Unit and coil was installed 1996 and new DDC controls			\$112,000
Replace 2 exterior double doors front of FSC building	Replace 2 Front exterior double Door at FSC building			\$60,000
Total		\$179,000	\$292,000	\$172,000