

EXPENDITURES BUDGET REPORT

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2024 PROPOSED BUDGET							2024 PROPOSED vs 2023 ADOPTED		
	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY	2024 TOTAL	\$	%
GENERAL REVENUE (01)										
Board of Commissioners	\$253,021	\$263,768	\$258,450	\$224,600	\$37,250	\$200		\$262,050	\$3,600	1.4%
County Administrator	\$282,067	\$247,371	\$280,460	\$260,000	\$28,910	\$1,550		\$290,460	\$10,000	3.6%
Human Resources	\$153,741	\$181,312	\$214,807	\$156,787	\$64,833	\$250		\$221,870	\$7,063	3.3%
Court Administration	\$123,795	\$81,269	\$150,000		\$152,500			\$152,500	\$2,500	1.7%
Auditor	\$201,235	\$243,462	\$255,950	\$275,770	\$7,500	\$5,930		\$289,200	\$33,250	13.0%
Election	\$17,573	\$91,160	\$18,195	\$48,176	\$73,275	\$21,000		\$142,451	\$124,256	682.9%
Treasurer	\$370,386	\$381,731	\$427,005	\$387,578	\$30,087	\$11,800		\$429,465	\$2,460	0.6%
Assessor	\$433,416	\$433,114	\$518,436	\$475,507	\$48,927	\$3,500		\$527,934	\$9,498	1.8%
Accounting Services	\$69,610	\$93,296	\$85,435		\$106,496			\$106,496	\$21,061	24.7%
Attorney	\$626,526	\$783,633	\$892,175	\$854,924	\$72,150	\$14,500		\$941,574	\$49,399	5.5%
Crime Victim Advocate	\$101,577	\$93,906	\$114,095	\$94,949	\$1,500	\$3,750		\$100,199	-\$13,896	-12.2%
Recorder	\$199,359	\$191,777	\$220,320	\$63,501	\$18,500	\$2,300		\$84,301	-\$136,019	-61.7%
Recorder Tech Fund	\$50,985	\$49,225	\$51,000		\$52,000			\$52,000	\$1,000	2.0%
Recorder's Compliance Fund	\$68,838	\$34,183	\$45,000					\$0	-\$45,000	-100.0%
Surveyor	\$0	\$0	\$7,500		\$7,500			\$7,500	\$0	0.0%
Courthouse/LEC Maint	\$419,576	\$671,253	\$545,300	\$238,872	\$299,300	\$52,900	\$4,500	\$595,572	\$50,272	9.2%
Medical Examiner	\$59,679	\$61,179	\$63,250		\$69,414			\$69,414	\$6,164	9.7%
Land Use Records	\$253,476	\$259,629	\$279,235	\$270,047	\$18,350	\$1,365		\$289,762	\$10,527	3.8%
GIS	\$102,100	\$104,558	\$105,100	\$113,341	\$5,000			\$118,341	\$13,241	12.6%
Natural Resources Block Grant	\$124,509	90,226.00	\$116,997		\$130,088			\$130,088	\$13,091	11.2%
Building Code	\$144,286	\$120,181	\$143,580	\$153,899	\$2,900	\$3,800		\$160,599	\$17,019	11.9%
Aquatic Invasive Species	\$310,355	\$276,265	\$320,708	\$55,648	\$248,968	\$4,766		\$309,382	-\$11,326	-3.5%
Veterans Services	\$219,292	\$169,640	\$191,833	\$166,903	\$27,173	\$4,808		\$198,884	\$7,051	3.7%
Sheriff										
Patrol	\$3,353,912	\$3,616,652	\$4,162,191	\$3,452,163	\$579,614	\$139,000	\$1,255,900	\$5,426,677	\$1,264,486	30.4%
Prisoner Canteen	\$62,522	\$46,194	\$75,000		\$22,000	\$52,000	\$1,000	\$75,000	\$0	0.0%
Jail	\$1,609,791	\$1,554,261	\$1,867,832	\$1,517,959	\$235,333	\$226,100	\$60,700	\$2,040,092	\$172,260	9.2%
Dispatching/Communications	\$753,090	\$757,313	\$686,943	\$719,816	\$29,087	\$8,000	\$2,000	\$758,903	\$71,960	10.5%
Records	\$85,687	\$91,201	\$105,065	\$68,176	\$39,120	\$3,700	\$1,000	\$111,996	\$6,931	6.6%
Water Patrol	\$17,058	\$26,278	\$28,750	\$18,400	\$2,500	\$4,850	\$3,000	\$28,750	\$0	0.0%
Snowmobile Patrol & ATV	\$4	\$0	\$12,298	\$4,935	\$1,600	\$4,350	\$1,413	\$12,298	\$0	0.0%
DARE	\$1,620	\$2,988	\$3,500		\$3,500			\$3,500	\$0	0.0%
Permit to Carry	\$13,820	\$22,438	\$18,832	\$14,718	\$3,000	\$1,000		\$18,718	-\$114	-0.6%
Posse & Reserves	\$2,143	\$1,277	\$10,885	\$2,335	\$3,250	\$5,350		\$10,935	\$50	0.5%
Total Sheriff	\$5,899,647	\$6,118,602	\$6,971,296	\$5,798,502	\$919,004	\$444,350	\$1,325,013	\$8,486,869	\$1,515,573	21.7%
E-911 Services	\$142,926	\$124,042	\$282,276		\$128,276		\$152,200	\$280,476	-\$1,800	-0.6%
Wireless Communication	\$164,762	\$63,755	\$205,488	\$109,643	\$9,615	\$13,050	\$71,600	\$203,908	-\$1,580	-0.8%
Court Services	\$386,277	\$361,478	\$403,551	\$82,311	\$330,486	\$3,500		\$416,297	\$12,746	3.2%
Emergency Management	\$80,785	\$79,688	\$93,040	\$72,638	\$21,485	\$4,450		\$98,573	\$5,533	5.9%

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	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY	2024 TOTAL	\$	%
ISeries Data Processing Services	\$74,424	\$84,516	\$88,040		\$89,952			\$89,952	\$1,912	2.2%
Information Technology	\$303,116	\$504,813	\$613,106	\$274,395	\$278,723	\$1,700	\$226,000	\$780,818	\$167,712	27.4%
Appropriations										
Retired Senior Volunteer Program	\$3,850	\$3,850	\$3,000		\$3,000			\$3,000	\$0	0.0%
Meeker County Transit Program	\$17,500	\$17,500	\$20,000		\$20,500			\$20,500	\$500	2.5%
United Community Action	\$17,000	\$17,000	\$19,000		\$19,000			\$19,000	\$0	0.0%
Historical Society	\$27,500	\$22,500	\$24,000		\$25,000			\$25,000	\$1,000	4.2%
Law Library	\$23,498	\$23,490	\$21,983	\$2,097	\$19,150			\$21,247	-\$736	-3.3%
Memorial Day Appropriation	\$600	\$1,200	\$1,200		\$1,200			\$1,200	\$0	0.0%
Agricultural Inspector	\$5,000	\$5,000	\$5,000		\$5,000			\$5,000	\$0	0.0%
Soil & Water Conservation District	\$133,768	\$133,768	\$133,768		\$130,768			\$130,768	-\$3,000	-2.2%
Agricultural Society (Fair)	\$12,000	\$12,000	\$13,000		\$38,000			\$38,000	\$25,000	192.3%
Humane Society	\$21,385	\$23,947	\$23,947		\$29,392			\$29,392	\$5,445	22.7%
Southwest MN Arts & Humanities	\$1,200	\$1,200	\$1,200		\$1,200			\$1,200	\$0	0.0%
Southwest MN Foundation	\$7,690	\$0	\$0		\$8,000			\$8,000	\$8,000	100.0%
County HRA Appropriation	\$8,000	\$10,000	\$14,000		\$39,000			\$39,000	\$25,000	178.6%
Total Appropriations	\$278,991	\$271,455	\$280,098	\$2,097	\$339,210			\$341,307	\$61,209	21.9%
Economic Development	\$60,000	\$90,000	\$105,000		\$110,000			\$110,000	\$5,000	4.8%
County Exension Service	\$196,329	\$208,658	\$240,621	\$2,567	\$242,262	\$5,700		\$250,529	\$9,908	4.1%
Central Services	\$378,592	\$480,566	\$644,005		\$682,886			\$682,886	\$38,881	6.0%
Public Health Appropriation	\$752,413	\$764,736	\$813,477		\$0			\$0	-\$813,477	-100.0%
Parks Appropriation	\$200,668	\$279,544	\$319,733		\$386,124			\$386,124	\$66,391	20.8%
Gravel Tax Disbursement	\$68,339	\$72,976	\$66,198	\$490	\$66,564			\$67,054	\$856	1.3%
Interfund/Intrafund Transfers	\$620,000	\$546,000	\$3,880,000		\$696,487			\$696,487	-\$3,183,513	-82.0%
GENERAL REVENUE FUND TOTAL	\$14,192,671	\$14,972,967	\$20,310,760	\$10,183,145	\$5,803,695	\$605,169	\$1,779,313	\$18,371,322	-\$1,939,438	-9.5%
Percent Increase (Decrease)	7.49%	5.50%	35.65%						-9.55%	
ROAD AND BRIDGE FUND (10)										
Highway Road Maintenance	\$2,186,687	\$3,003,216	\$2,962,850	\$1,900,436	\$303,700	\$1,207,600		\$3,411,736	\$448,886	15.2%
Highway Road Construction	\$4,463,760	\$5,370,684	\$5,903,825	\$406,916	\$84,200	\$4,500	\$2,697,000	\$3,192,616	-\$2,711,209	-45.9%
Highway Administration	\$851,390	\$1,105,320	\$1,043,060	\$265,264	\$740,600	\$3,000		\$1,008,864	-\$34,196	-3.3%
Equipment Maintenance & Shop	\$1,093,466	\$938,510	\$1,108,642	\$182,692	\$62,600	\$585,000	\$662,412	\$1,492,704	\$384,062	34.6%
Highway Building Maintenance	-\$30,238	\$169,799	\$188,000	\$41,298	\$99,800	\$11,000		\$152,098	-\$35,902	-19.1%
ROAD AND BRIDGE FUND TOTAL	\$8,565,065	\$10,587,529	\$11,206,377	\$2,796,606	\$1,290,900	\$1,811,100	\$3,359,412	\$9,258,018	-\$1,948,359	-17.4%
Percent Increase (Decrease)	-4.95%	23.61%	5.85%						-17.39%	

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	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY	2024 TOTAL	\$	%
HUMAN SERVICES FUND (11)										
Social Services Administration	\$6,092,787	\$5,877,972	\$6,896,311	\$3,955,677	\$2,783,584	\$125,906	\$500,000	\$7,365,167	\$468,856	6.8%
Income Maintenance Administration	\$2,439,919	\$2,508,838	\$2,924,764	\$1,568,469	\$1,227,245	\$50,342	\$500,000	\$3,346,056	\$421,292	14.4%
Public Health (formerly Fund 25)	\$1,556,372	\$1,482,186	\$1,514,008	\$1,009,302	\$253,292	\$24,500		\$1,287,094	-\$226,914	100.0%
HUMAN SERVICES FUND TOTAL	\$10,089,078	\$9,868,996	\$11,335,083	\$6,533,448	\$4,264,121	\$200,748	\$1,000,000	\$11,998,317	\$663,234	5.9%
Percent Increase (Decrease)	5.70%	-2.18%	14.86%					5.85%		
PARK FUND (15)										
County Parks	\$165,417	\$209,533	\$272,620	\$214,605	\$67,525	\$19,900	\$36,600	\$338,630	\$66,010	24.2%
Lake Koronis	\$264,612	\$429,146	\$169,925	\$110,087	\$51,300	\$6,100	\$20,000	\$187,487	\$17,562	10.3%
PARK FUND TOTAL	\$430,029	\$638,679	\$442,545	\$324,692	\$118,825	\$26,000	\$56,600	\$526,117	\$83,572	18.9%
Percent Increase (Decrease)	40.11%	48.52%	-30.71%					18.88%		
SOLID WASTE FUND (17)										
Solid Waste Administration	\$23,111	\$15,914	\$17,670	\$17,996	\$500			\$18,496	\$826	4.7%
SCORE Grant	\$78,598	\$60,425	\$64,918	\$13,500	\$52,900			\$66,400	\$1,482	2.3%
Demolition Landfill Operations	\$102,742	\$448,639	\$121,800	\$22,673	\$1,763,613	\$19,000		\$1,805,286	\$1,683,486	1382.2%
Transfer Station Operations	\$18,820	\$43,105	\$1,614,300		\$26,400	\$15,000		\$41,400	-\$1,572,900	-97.4%
SOLID WASTE FUND TOTAL	\$223,271	\$568,083	\$1,818,688	\$54,169	\$1,843,413	\$34,000	\$0	\$1,931,582	\$112,894	6.2%
Percent Increase (Decrease)	-18.77%	154.44%	220.14%					6.21%		
REGIONAL LIBRARY FUND (23)	\$241,084	\$250,727	\$260,756		\$260,756			\$260,756	\$0	0.0%
Percent Increase (Decrease)	0.00%	4.00%	4.00%					0.00%		
MID MN DEVELOPMENT (24)	\$0	\$0	\$0					\$0	\$0	0.0%
Percent Increase (Decrease)	-100.00%	0.00%								
OPIOID SETTLEMENT FUND (26)	\$0	\$0	\$26,000	\$9,800	\$26,200			\$36,000	\$10,000	38.5%
Percent Increase (Decrease)	0.00%	0.00%	100.00%					38.46%		
FAMILY SERVICES MAINT (29)	\$467,184	\$543,095	\$715,550	\$250,750	\$269,200	\$42,700	\$341,000	\$903,650	\$188,100	26.3%
Percent Increase (Decrease)	9.77%	16.25%	31.75%					26.29%		

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FUND OR DEPARTMENT AND/OR PROGRAM NAME	2024 PROPOSED BUDGET							2024 PROPOSED vs 2023 ADOPTED		
	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY	2024 TOTAL	\$	%
CAPITAL PROJECTS FUND (31)										
County Improvement Projects	\$302,786	\$194,873	\$2,459,255				\$3,174,160	\$3,174,160	\$714,905	29.1%
Family Services Center	\$1,198		\$2,145,910				\$3,386,160	\$3,386,160	\$1,240,250	57.8%
Communications, LEC	\$12,000		\$0					\$0	\$0	0.0%
County Sponsored Projects	\$0		\$0					\$0	\$0	0.0%
CARES	\$0		\$0					\$0	\$0	0.0%
MN Business Relief	\$458,970		\$0					\$0	\$0	0.0%
American Rescue Plan	\$181,121	\$435,997	\$3,181,358				\$3,093,764	\$3,093,764	-\$87,594	-2.8%
CAPITAL PROJECTS FUND TOTAL	\$956,075	\$630,870	\$7,786,523	\$0	\$0	\$0	\$9,654,084	\$9,654,084	\$1,867,561	24.0%
Percent Increase (Decrease)	-70.89%	-34.01%	1134.25%					23.98%		
DEBT SERVICE (37)										
Courthouse/LEC/FSC	\$0	\$0	\$4,000,000		\$123,805			\$123,805	-\$3,876,195	-96.9%
Joint Transportation Building	\$2,099,075	\$226,923	\$236,593		\$241,050			\$241,050	\$4,457	1.9%
DEBT SERVICE FUND TOTAL	\$2,099,075	\$226,923	\$4,236,593		\$364,855			\$364,855	-\$3,871,738	-91.4%
Percent Increase (Decrease)	764.44%	-89.19%	1766.97%					-91.39%		
INTERFUND TRANSFERS										
Public Health Appropriation	(\$752,413)	(\$764,736)	(\$813,477)					\$0	\$813,477	-100.0%
County Parks Appropriation	(\$200,668)	(\$279,544)	(\$319,733)		(\$386,124)			(\$386,124)	-\$66,391	20.8%
Revenue to Other Funds	(\$620,000)	(\$546,000)	(\$3,880,000)		(\$696,487)			(\$696,487)	\$3,183,513	-82.0%
Human Services to Capital Projects	\$0	\$0	\$0		(\$1,000,000)			(\$1,000,000)	-\$1,000,000	0.0%
Debt Service to Capital Projects	(\$690,000)	\$0	(\$3,950,000)		\$0			\$0	\$3,950,000	-100.0%
Debt Service to General Revenue	\$0	\$0	\$0		\$0			\$0	\$0	0.0%
FSC Maint to Capital Projects	\$0	\$0	(\$179,000)		(\$337,000)			(\$337,000)	-\$158,000	88.3%
INTERFUND TRANSFER TOTAL	(\$2,263,081)	(\$1,590,280)	(\$9,142,210)		(\$2,419,611)			(\$2,419,611)	\$6,722,599	-73.5%
Percent Increase (Decrease)	90.34%	-29.73%	474.88%					-73.53%		
TOTAL MEEKER COUNTY	\$35,000,451	\$36,697,589	\$48,996,665	\$20,152,610	\$11,822,354	\$2,719,717	\$16,190,409	\$50,885,090	\$1,888,425	3.9%
Percent Increase (Decrease)	-1.15%	4.85%	33.51%					3.85%		

REVENUES BUDGET REPORT

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2022		2023	2024	2024 PROPOSED vs 2023 ADOPTED	
	ACTUAL	ADOPTED	ADOPTED	PROPOSED	\$	%
GENERAL REVENUE (01)						
Taxes and Penalties	\$9,674,773	\$9,917,322	\$10,857,228	\$10,086,313	-\$770,915	-7.1%
Licenses and Permits	\$163,762	\$134,235	\$123,265	\$131,545	\$8,280	6.7%
Intergovernmental Revenues	\$1,444,245	\$1,347,106	\$1,552,492	\$1,791,100	\$238,608	15.4%
Intergovernmental Reimbursements	\$96,597	\$84,900	\$0	\$0	\$0	NA
Local Grants	\$0	\$3,500	\$0	\$0	\$0	NA
State Grants	\$494,681	\$445,013	\$391,371	\$556,903	\$165,532	42.3%
Federal Grants	\$187,549	\$180,122	\$190,622	\$181,822	-\$8,800	-4.6%
Charges for Services	\$1,598,052	\$1,599,231	\$1,604,022	\$1,587,844	-\$16,178	-1.0%
Fines and Forfeitures	\$25,918	\$26,000	\$24,500	\$24,500	\$0	0.0%
Investment Earnings	\$499,880	\$125,000	\$150,000	\$850,000	\$700,000	466.7%
Gifts and Contributions	\$3,744	\$700	\$500	\$500	\$0	0.0%
Miscellaneous	\$1,645,930	\$973,402	\$1,066,264	\$1,170,419	\$104,155	9.8%
Other Financing Sources	\$100,985	\$469,775	\$4,350,495	\$1,990,376	-\$2,360,119	-54.2%
GENERAL REVENUE FUND TOTAL	\$15,936,118	\$15,306,306	\$20,310,759	\$18,371,322	-\$1,939,437	-9.5%
Percent Increase (Decrease)		4.1%	32.7%	-9.5%		
ROAD AND BRIDGE FUND (10)						
Taxes and Penalties	\$1,882,934	\$1,987,434	\$1,911,924	\$2,232,336	\$320,412	16.8%
Intergovernmental Revenues	\$739,337	\$777,154	\$868,200	\$966,050	\$97,850	11.3%
Intergovernmental Reimbursements	\$9,867	\$8,800	\$0	\$30,000	\$30,000	NA
State Grants	\$7,658,699	\$6,242,012	\$8,124,968	\$4,967,200	-\$3,157,768	-38.9%
Federal Grants	\$370,769	\$369,108	\$0	\$482,800	\$482,800	100.0%
Miscellaneous	\$91,023	\$339,788	\$303,285	\$206,000	-\$97,285	-32.1%
Other Financing Sources	\$0	\$0	\$0	\$373,632	\$373,632	NA
ROAD AND BRIDGE FUND TOTAL	\$10,752,629	\$9,724,296	\$11,208,377	\$9,258,018	-\$1,950,359	-17.4%
Percent Increase (Decrease)		10.6%	15.3%	-17.4%		
HUMAN SERVICES FUND (11)						
Taxes and Penalties	\$3,301,661	\$3,445,977	\$3,479,409	\$4,299,823	\$820,414	23.6%
Intergovernmental Revenues	\$342,587	\$256,236	\$251,236	\$412,095	\$160,859	64.0%
State Grants	\$1,543,102	\$1,498,185	\$1,569,651	\$1,729,079	\$159,428	10.2%
Federal Grants	\$2,545,837	\$2,613,024	\$2,720,180	\$3,022,297	\$302,117	11.1%
Charges for Services	\$422,112	\$571,213	\$583,279	\$649,279	\$66,000	11.3%
Miscellaneous	\$304,994	\$233,333	\$562,020	\$608,020	\$46,000	8.2%
Other Financing Sources	\$0	\$392,647	\$655,300	\$1,277,724	\$622,424	95.0%
HUMAN SERVICES FUND TOTAL	\$8,460,293	\$9,010,615	\$9,821,075	\$11,998,317	\$2,177,242	22.2%
Percent Increase (Decrease)		-6.1%	9.0%	22.2%		
PARK FUND (15)						
State Grants	\$180,000	\$0	\$0	\$0	\$0	NA
Charges for Services	\$158,664	\$115,383	\$113,713	\$127,094	\$13,381	11.8%
Miscellaneous	\$13,530	\$8,200	\$9,100	\$12,899	\$3,799	41.7%
Other Financing Sources	\$279,544	\$279,544	\$319,783	\$386,124	\$66,341	20.7%
PARK FUND TOTAL	\$631,737	\$403,127	\$442,596	\$526,117	\$83,521	18.9%
Percent Increase (Decrease)		56.7%	9.8%	18.9%		
SOLID WASTE FUND (17)						
State Grants	\$111,060	\$72,000	\$77,000	\$85,940	\$8,940	11.6%
Charges for Services	\$953,411	\$218,000	\$1,901,400	\$1,822,842	-\$78,558	-4.1%
Miscellaneous	\$1,018	\$780	\$1,000	\$800	-\$200	-20.0%
Other Financing Sources	\$22,000	\$22,000	\$22,000	\$22,000	\$0	0.0%
SOLID WASTE FUND TOTAL	\$1,087,488	\$312,780	\$2,001,400	\$1,931,582	-\$69,818	-3.5%
Percent Increase (Decrease)		247.7%	539.9%	-3.5%		

REGIONAL LIBRARY FUND (23)						
Taxes and Penalties	\$214,060	\$228,011	\$208,006	\$233,711	\$25,705	12.4%
Intergovernmental Revenues	\$21,315	\$21,982	\$22,750	\$27,045	\$4,295	18.9%
Intergovernmental Reimbursements	\$1,245	\$900	\$0	\$0	\$0	NA
Other Financing Sources	\$0	\$0	\$30,000	\$0	-\$30,000	100.0%
REGIONAL LIBRARY FUND (23)	\$236,620	\$250,893	\$260,756	\$260,756	\$0	0.0%
Percent Increase (Decrease)		-5.7%	3.9%	0.0%		
PUBLIC HEALTH FUND (25)						
<i>In 2024, the Public Health Fund was merged with the Human Services Fund</i>						
State Grants	\$178,485	\$112,820	\$132,000	\$0	-\$132,000	-100.0%
Federal Grants	\$408,816	\$301,751	\$319,431	\$0	-\$319,431	-100.0%
Charges for Services	\$384,406	\$358,600	\$220,100	\$0	-\$220,100	-100.0%
Miscellaneous	\$8,177	\$5,000	\$5,000	\$0	-\$5,000	-100.0%
Other Financing Sources	\$764,736	\$791,736	\$837,477	\$0	-\$837,477	-100.0%
PUBLIC HEALTH FUND (25)	\$1,744,619	\$1,569,907	\$1,514,008	\$0	-\$1,514,008	-100.0%
Percent Increase (Decrease)		11.1%	-3.6%	-100.0%		
OPIOID SETTLEMENT FUND (26)						
Miscellaneous	\$168,571	\$0	\$28,000	\$36,000	\$8,000	100.0%
OPIOID SETTLEMENT FUND (26)	\$168,571	\$0	\$28,000	\$36,000	\$8,000	100.0%
Percent Increase (Decrease)		100.0%	0.0%	0.0%		
FAMILY SERVICES MAINT (29)						
Taxes and Penalties	\$92,748	\$97,579	\$0	\$0	\$0	NA
Intergovernmental Revenues	\$9,107	\$9,471	\$0	\$0	\$0	NA
Intergovernmental Reimbursements	\$505	\$400	\$0	\$0	\$0	NA
Miscellaneous	\$532,681	\$524,491	\$688,800	\$709,150	\$20,350	3.0%
Other Financing Sources	\$0	\$0	\$26,750	\$194,500	\$167,750	100.0%
FAMILY SERVICES MAINT (29)	\$635,041	\$631,941	\$715,550	\$903,650	\$188,100	26.3%
Percent Increase (Decrease)		0.5%	13.2%	26.3%		
CAPITAL PROJECTS FUND (31)						
State Grants	\$40,816	\$0	\$0	\$0	\$0	NA
Federal Grants	\$4,329,692	\$2,255,300	\$0	\$0	\$0	NA
Miscellaneous	\$316,929	\$0	\$0	\$19,000	\$19,000	100.0%
Other Financing Sources	\$209,000	\$304,000	\$11,990,358	\$9,635,084	-\$2,355,274	-19.6%
CAPITAL PROJECTS FUND TOTAL	\$4,896,436	\$2,559,300	\$11,990,358	\$9,654,084	-\$2,336,274	-19.5%
Percent Increase (Decrease)		91.3%	368.5%	-19.5%		
DEBT SERVICE (37)						
Taxes and Penalties	\$210,407	\$226,297	\$207,693	\$270,995	\$63,302	30.5%
Intergovernmental Revenues	\$20,658	\$31,705	\$28,900	\$26,505	-\$2,395	-8.3%
Intergovernmental Reimbursements	\$1,382	\$2,700	\$0	\$0	\$0	NA
Investment Earnings	\$0	\$0	\$4,000,000	\$67,355	-\$3,932,645	100.0%
DEBT SERVICE FUND TOTAL	\$232,447	\$260,702	\$4,236,593	\$364,855	-\$3,871,738	-91.4%
Percent Increase (Decrease)		-10.8%	1525.1%	-91.4%		
TOTAL MEEKER COUNTY	\$44,782,000	\$40,029,867	\$62,529,472	\$53,304,701	-\$9,224,771	-14.8%

Revenues include interfund transfers including to the Parks, 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 ADOPTED 2023 TAX LEVIES, COUNTY PROGRAM AID & NET TAX LEVY					MEEKER COUNTY REQUESTED 2024 TAX LEVIES, COUNTY PROGRAM AID & NET TAX LEVY				
	2023 PROPERTY TAXES & TAX CREDITS	2023 COUNTY PROGRAM AID	2023 COUNTY'S SHARE OF TAX LEVY	ACTUAL 2023 TAX CAPACITY RATE	2023 TAX LEVY INCREASE OVER 2022	2024 PROPERTY TAXES & TAX CREDITS	2024 COUNTY PROGRAM AID	2024 COUNTY'S SHARE OF TAX LEVY	PROPOSED 2024 TAX CAPACITY RATE	2024 TAX LEVY INCREASE OVER 2023
REVENUE	\$11,201,048	\$753,866	\$10,447,182	27.210	6.6%	\$10,621,993	\$936,250	\$9,685,743	19.649	-7.3%
ROAD & BRIDGE	\$2,038,024	\$150,000	\$1,888,024	4.917	-3.9%	\$2,560,042	\$186,000	\$2,374,042	4.816	25.7%
HUMAN SERVICES	\$3,730,645	\$251,690	\$3,478,955	9.061	1.0%	\$4,595,223	\$326,137	\$4,269,086	8.660	22.7%
DEBT SERVICE										
Transportation Bldg.	\$216,293	\$16,000	\$200,293	0.522	-8.4%	\$0	\$0	\$0	0.000	-100.0%
Couthouse/FSC Remodel	\$0	\$0	\$0	0.000	0.0%	\$287,095	\$20,700	\$266,395	0.540	100.0%
TOTAL DEBT SERVICE	<u>\$216,293</u>	<u>\$16,000</u>	<u>\$200,293</u>	<u>0.522</u>	<u>-8.4%</u>	<u>\$287,095</u>	<u>\$20,700</u>	<u>\$266,395</u>	<u>0.540</u>	<u>33.0%</u>
SUBTOTAL	\$17,186,010	\$1,171,556	\$16,014,454	41.711	3.2%	\$18,064,353	\$1,469,087	\$16,595,266	33.666	3.6%
LIBRARY FUND	\$222,656	\$16,800	\$205,856	0.536	-8.8%	\$253,011	\$21,360	\$231,651	0.470	12.5%
TOTAL LEVY	<u>\$17,408,666</u>	<u>\$1,188,356</u>	<u>\$16,220,310</u>	<u>42.247</u>	<u>3.00%</u>	<u>\$18,317,364</u>	<u>\$1,490,447</u>	<u>\$16,826,917</u>	<u>34.136</u>	<u>3.74%</u>

**RESOLUTION OF THE MEEKER COUNTY BOARD OF COMMISSIONERS
APPROVING THE 2024 ANNUAL BUDGET AND
SETTING THE 2024 PROPERTY TAX LEVY
RESOLUTION 2023-35**

WHEREAS, the Board of Commissioners of Meeker County, after due deliberation and consideration, has determined the various budget requirements for the County of Meeker for the year 2024.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Commissioners of Meeker County, Minnesota hereby adopts a property tax levy of \$16,826,917 levied on all taxable property for Meeker County as taxes payable in 2024 for the following County Funds: GENERAL REVENUE FUND \$9,685,743; ROAD & BRIDGE FUND \$2,374,042; HUMAN SERVICES FUND \$4,269,086; DEBT SERVICE FUND \$266,395; and LIBRARY FUND \$231,651.

BE IT FURTHER RESOLVED, that the County Auditor is hereby authorized and directed to spread such amount upon the tax rolls of the County for taxes payable in 2024 and that the collections of said levies be credited to their respective funds.

BE IT FURTHER RESOLVED, that the County Board hereby adopts the proposed budget totaling \$50,855,090 for 2024 consisting of the following fund amounts: GENERAL REVENUE \$18,371,322; ROAD & BRIDGE \$9,258,018; HUMAN SERVICES \$11,998,317; COUNTY PARK \$526,117; REGIONAL LIBRARY \$260,756; SOLID WASTE \$1,931,582; OPIOID SETTLEMENT \$36,000; FAMILY SERVICES CENTER BUILDING \$903,650; CAPITAL PROJECTS \$9,654,084; DEBT SERVICE \$364,855; and interfund transfers in the amount of (\$2,419,611).

WHEREUPON, the above resolution was passed and adopted by the Meeker County Board of Commissioners on this 7th day of December, 2023.

SIGNATURE PAGE TO FOLLOW

By: _____
Beth Oberg, Meeker County Board Chair

Attest: _____
Andrew Letson, County Board Clerk

STATE OF MINNESOTA

MEEKER COUNTY

I, Andrew Letson, do hereby certify that I am the custodian of the minutes of all proceedings had and held by the Board of Commissioners of said Meeker County, that I have compared the above resolution with the original passed and adopted by the Board of Commissioners of said Meeker County at a regular meeting thereof held on the 7th day of December, 2023, at 8:30 AM, that the above constitutes a true and correct copy thereof, that the same has not been amended or rescinded and is in full force and effect.

IN WITNESS WHEREOF, I have hereunto placed my hand and signature this 7th day of December, 2023, and have hereunto affixed the seal of the County.

County Board Clerk

SEAL