

	MEEKER COUNTY ADOPTED 2024 TAX LEVIES, COUNTY PROGRAM AID & NET TAX LEVY				MEEKER COUNTY REQUESTED 2025 TAX LEVIES, COUNTY PROGRAM AID & NET TAX LEVY			
	2024 PROPERTY TAXES & TAX CREDITS	2024 COUNTY PROGRAM AID	2024 COUNTY'S SHARE OF TAX LEVY	2024 TAX LEVY INCREASE OVER 2023	2025 PROPERTY TAXES & TAX CREDITS	2025 COUNTY PROGRAM AID	2025 COUNTY'S SHARE OF TAX LEVY	2025 TAX LEVY INCREASE OVER 2024
	REVENUE	\$10,621,993	\$936,250	\$9,685,743	-7.3%	\$11,418,471	\$1,001,648	\$10,416,823
ROAD & BRIDGE	\$2,560,042	\$186,000	\$2,374,042	25.7%	\$2,585,216	\$205,256	\$2,379,960	0.2%
HUMAN SERVICES	\$4,595,223	\$326,137	\$4,269,086	22.7%	\$4,514,113	\$385,881	\$4,128,232	-3.3%
DEBT SERVICE								
Transportation Bldg.	\$0	\$0	\$0	-100.0%	\$0	\$0	\$0	0.0%
Courthouse/FSC Remodel	\$287,095	\$20,700	\$266,395	100.0%	\$287,095	\$24,631	\$262,464	100.0%
TOTAL DEBT SERVICE	<u>\$287,095</u>	<u>\$20,700</u>	<u>\$266,395</u>	<u>33.0%</u>	<u>\$287,095</u>	<u>\$24,631</u>	<u>\$262,464</u>	<u>-1.5%</u>
SUBTOTAL	\$18,064,353	\$1,469,087	\$16,595,266	3.6%	\$18,804,896	\$1,617,416	\$17,187,480	3.6%
LIBRARY FUND	<u>\$253,011</u>	<u>\$21,360</u>	<u>\$231,651</u>	<u>12.5%</u>	<u>\$253,011</u>	<u>\$24,631</u>	<u>\$228,380</u>	<u>-1.4%</u>
TOTAL LEVY	<u>\$18,317,364</u>	<u>\$1,490,447</u>	<u>\$16,826,917</u>	<u>3.74%</u>	<u>\$19,057,907</u>	<u>\$1,642,047</u>	<u>\$17,415,860</u>	<u>3.50%</u>

I hereby certify that the above amount was approved by the Meeker County Board of Commissioners on September 17, 2024 to be levied upon the taxable properties in the County of Meeker.

Andrew Letson, County Administrator

MEEKER COUNTY LEVY COMPARISONS

For the Period 2021 Through Proposed 2025

FUND	ADOPTED 2021	% CHANGE	ADOPTED 2022	% CHANGE	ADOPTED 2023	% CHANGE	ADOPTED 2024	% CHANGE	PROPOSED 2025	% CHANGE
REVENUE	\$10,085,548	4.3%	\$10,524,498	4.4%	\$11,201,048	6.4%	\$10,621,993	-5.2%	\$11,418,471	7.5%
ROAD & BRIDGE	\$2,137,050	2.4%	\$2,110,988	-1.2%	\$2,038,024	-3.5%	\$2,560,042	25.6%	\$2,585,216	1.0%
HUMAN SERVICES	\$3,599,463	5.6%	\$3,702,213	2.9%	\$3,730,645	0.8%	\$4,595,223	23.2%	\$4,514,113	-1.8%
FSC BUILDING	\$123,062	-10.7%	\$103,603	-15.8%	\$0	-100.0%	NA	NA	NA	NA
DEBT SERVICE	\$505,000	-29.8%	\$235,000	-53.5%	\$216,293	-8.0%	\$287,095	32.7%	\$287,095	0.0%
SUBTOTAL	\$16,450,123	2.7%	\$16,676,302	1.4%	\$17,186,010	3.1%	\$18,064,353	5.1%	\$18,804,895	4.1%
LIBRARY FUND	\$241,084	0.0%	\$242,477	0.6%	\$222,656	-8.2%	\$253,011	13.6%	\$253,011	0.0%
TOTAL LEVY	\$16,691,207	2.6%	\$16,918,779	1.4%	\$17,408,666	2.9%	\$18,317,364	5.2%	\$19,057,906	4.0%
STATE AID (CPA)	\$1,175,849	-0.8%	\$1,170,976	-0.4%	\$1,188,356	1.5%	\$1,490,447	25.4%	\$1,642,047	10.2%
% of Total Levy	7.1%		7.0%		6.9%		8.3%		8.7%	
NET LEVY	<u>\$15,515,358</u>	2.9%	<u>\$15,747,803</u>	1.5%	<u>\$16,220,310</u>	3.0%	<u>\$16,826,917</u>	3.7%	<u>\$17,415,859</u>	3.5%
% of Total Levy	94.3%		94.4%		94.4%		93.1%		92.6%	

TOTAL LEVY INCREASE LAST FIVE YEARS \$2,797,279 17.7%

AVERAGE INCREASE LAST FIVE YEARS **\$559,456 3.2%**

TOTAL NET LEVY INCREASE LAST FIVE YEARS \$2,340,521 15.8%

AVERAGE INCREASE LAST FIVE YEARS **\$468,104.20 2.9%**

REVENUES BUDGET REPORT

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2023		2024	2025	2024 PROPOSED vs	
	ACTUAL	ADOPTED	ADOPTED	PROPOSED	\$	%
GENERAL REVENUE (01)						
Taxes and Penalties	\$10,282,370	\$10,857,228	\$10,086,313	\$10,806,273	\$719,960	7.1%
Licenses and Permits	\$185,959	\$123,265	\$131,545	\$177,605	\$46,060	35.0%
Intergovernmental Revenues	\$1,534,124	\$1,461,092	\$1,791,100	\$1,824,789	\$33,689	1.9%
Intergovernmental Reimbursements	\$103,203	\$87,900	\$0	\$0	\$0	NA
Local Grants	\$0	\$3,500	\$0	\$0	\$0	NA
State Grants	\$1,421,721	\$391,371	\$556,903	\$845,803	\$288,900	51.9%
Federal Grants	\$129,524	\$190,622	\$181,822	\$172,822	-\$9,000	-4.9%
Charges for Services	\$1,456,296	\$1,604,022	\$1,587,844	\$1,650,187	\$62,343	3.9%
Fines and Forfeitures	\$28,357	\$24,500	\$24,500	\$27,000	\$2,500	10.2%
Investment Earnings	\$2,150,393	\$150,000	\$850,000	\$695,000	-\$155,000	-18.2%
Gifts and Contributions	\$30,866	\$500	\$500	\$500	\$0	0.0%
Miscellaneous	\$1,552,812	\$1,066,264	\$1,170,419	\$1,026,941	-\$143,478	-12.3%
Other Financing Sources	\$7,902	\$4,350,495	\$1,988,376	\$755,977	-\$1,232,399	-62.0%
GENERAL REVENUE FUND TOTAL	\$18,883,527	\$20,310,759	\$18,369,322	\$17,982,897	-\$386,425	-2.1%
Percent Increase (Decrease)		7.6%	-9.6%	-2.1%		
ROAD AND BRIDGE FUND (10)						
Taxes and Penalties	\$1,800,057	\$1,911,924	\$2,392,542	\$2,396,760	\$4,218	0.2%
Intergovernmental Revenues	\$821,403	\$859,400	\$966,050	\$1,029,806	\$63,756	6.6%
Intergovernmental Reimbursements	\$8,893	\$8,800	\$0	\$0	\$0	NA
State Grants	\$7,413,957	\$8,124,968	\$4,967,200	\$7,352,505	\$2,385,305	48.0%
Federal Grants	\$334,729	\$0	\$482,800	\$3,040,000	\$2,557,200	100.0%
Miscellaneous	\$140,275	\$303,285	\$206,000	\$271,000	\$65,000	31.6%
Other Financing Sources	\$0	\$0	\$213,426	\$105,000	-\$108,426	NA
ROAD AND BRIDGE FUND TOTAL	\$10,519,314	\$11,208,377	\$9,228,018	\$14,195,071	\$4,967,053	53.8%
Percent Increase (Decrease)		6.6%	-17.7%	53.8%		
HUMAN SERVICES FUND (11)						
Taxes and Penalties	\$3,317,392	\$3,730,645	\$4,299,823	\$4,156,257	-\$143,566	-3.3%
Intergovernmental Revenues	\$321,406	\$0	\$412,095	\$470,197	\$58,102	14.1%
Intergovernmental Reimbursements	\$15,936	\$0	\$0	\$0	\$0	NA
Gifts and Contributions	\$1,498	\$0	\$0	\$0	\$0	NA
State Grants	\$1,145,377	\$1,569,651	\$1,729,079	\$2,372,691	\$643,612	37.2%
Federal Grants	\$1,899,139	\$2,720,180	\$3,022,297	\$3,264,336	\$242,039	8.0%
Local Grants	\$122,459	\$0	\$0	\$0	\$0	NA
Charges for Services	\$149,045	\$583,279	\$649,279	\$660,550	\$11,271	1.7%
Miscellaneous	\$1,129,607	\$562,020	\$608,020	\$582,745	-\$25,275	-4.2%
Other Financing Sources	\$0	\$655,300	\$1,277,724	\$190,828	-\$1,086,896	-85.1%
HUMAN SERVICES FUND TOTAL	\$8,101,859	\$9,821,075	\$11,998,317	\$11,697,604	-\$300,713	-2.5%
Percent Increase (Decrease)		21.2%	22.2%	-2.5%		
PARK FUND (15)						
Charges for Services	\$116,689	\$113,713	\$127,094	\$138,631	\$11,537	9.1%
Gifts and Contributions	\$4,000	\$0	\$0	\$0	\$0	NA
Miscellaneous	\$53,300	\$9,100	\$12,899	\$12,700	-\$199	-1.5%
Other Financing Sources	\$319,783	\$319,783	\$386,124	\$413,219	\$27,095	7.0%
PARK FUND TOTAL	\$493,772	\$442,596	\$526,117	\$564,550	\$38,433	7.3%
Percent Increase (Decrease)		-10.4%	18.9%	7.3%		
SOLID WASTE FUND (17)						
State Grants	\$108,660	\$77,000	\$85,940	\$85,000	-\$940	-1.1%

REVENUES BUDGET REPORT

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2023		2024	2025	2024 PROPOSED vs	
	ACTUAL	ADOPTED	ADOPTED	PROPOSED	\$	%
Charges for Services	\$2,058,452	\$1,901,400	\$1,822,842	\$2,145,380	\$322,538	17.7%
Miscellaneous	\$1,326	\$1,000	\$800	\$1,350	\$550	68.8%
Other Financing Sources	\$22,000	\$22,000	\$22,000	\$251,805	\$229,805	1044.6%
SOLID WASTE FUND TOTAL	\$2,190,438	\$2,001,400	\$1,931,582	\$2,483,535	\$551,953	28.6%
Percent Increase (Decrease)		-8.6%	-3.5%	28.6%		
REGIONAL LIBRARY FUND (23)						
Taxes and Penalties	\$195,531	\$208,006	\$233,711	\$230,440	-\$3,271	-1.4%
Intergovernmental Revenues	\$20,981	\$21,800	\$27,045	\$30,316	\$3,271	12.1%
Intergovernmental Reimbursements	\$1,070	\$950	\$0	\$0	\$0	NA
Other Financing Sources	\$0	\$30,000	\$0	\$0	\$0	NA
REGIONAL LIBRARY FUND (23)	\$217,582	\$260,756	\$260,756	\$260,756	\$0	0.0%
Percent Increase (Decrease)		19.8%	0.0%	0.0%		
PUBLIC HEALTH FUND (25)						
	<i>In 2024, the Public Health Fund was merged with the Human Services Fund</i>					
State Grants	\$163,085	\$132,000	\$0	\$0	\$0	NA
Federal Grants	\$174,344	\$319,431	\$0	\$0	\$0	NA
Charges for Services	\$211,215	\$220,100	\$0	\$0	\$0	NA
Miscellaneous	\$1,043	\$5,000	\$0	\$0	\$0	NA
Other Financing Sources	\$813,477	\$837,477	\$0	\$0	\$0	NA
PUBLIC HEALTH FUND (25)	\$1,363,164	\$1,514,008	\$0	\$0	\$0	#DIV/0!
Percent Increase (Decrease)		-10.0%	-100.0%	NA		
OPIOID SETTLEMENT FUND (26)						
Miscellaneous	\$40,350	\$28,000	\$36,000	\$125,000	\$89,000	100.0%
OPIOID SETTLEMENT FUND (26)	\$40,350	\$28,000	\$36,000	\$125,000	\$89,000	100.0%
Percent Increase (Decrease)		100.0%	28.6%	247.2%		
FAMILY SERVICES MAINT (29)						
Taxes and Penalties	\$37	\$0	\$0	\$0	\$0	NA
Intergovernmental Revenues		\$0	\$0	\$0	\$0	NA
Intergovernmental Reimbursements		\$0	\$0	\$0	\$0	NA
Miscellaneous	\$578,738	\$688,800	\$709,150	\$717,515	\$8,365	1.2%
Other Financing Sources	\$0	\$26,750	\$194,500	\$235,435	\$40,935	100.0%
FAMILY SERVICES MAINT (29)	\$578,775	\$715,550	\$903,650	\$952,950	\$49,300	5.5%
Percent Increase (Decrease)		-19.1%	26.3%	5.5%		
CAPITAL PROJECTS FUND (31)						
State Grants	\$5,532	\$0	\$0	\$0	\$0	NA
Miscellaneous	\$97,848	\$0	\$19,000	\$55,587	\$36,587	192.6%
Other Financing Sources	\$7,766,399	\$11,990,358	\$9,635,084	\$3,631,660	-\$6,003,424	-62.3%
CAPITAL PROJECTS FUND TOTAL	\$7,869,779	\$11,990,358	\$9,654,084	\$3,687,247	-\$5,966,837	-61.8%
Percent Increase (Decrease)		-34.4%	-19.5%	-61.8%		
DEBT SERVICE (37)						
Taxes and Penalties	\$190,483	\$207,693	\$270,995	\$267,064	-\$3,931	-1.5%
Intergovernmental Revenues	\$20,057	\$26,600	\$26,505	\$30,436	\$3,931	14.8%
Intergovernmental Reimbursements	\$945	\$2,300	\$0	\$0	\$0	NA
Investment Earnings	\$0	\$4,000,000	\$0	\$0	\$0	NA
Other Financing Sources	\$0	\$0	\$67,355	\$359,342	\$291,987	100.0%
DEBT SERVICE FUND TOTAL	\$211,485	\$4,236,593	\$364,855	\$656,842	\$291,987	80.0%
Percent Increase (Decrease)		-95.0%	-91.4%	80.0%		

REVENUES BUDGET REPORT

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2023		2024	2025	2024 PROPOSED vs	
	ACTUAL	ADOPTED	ADOPTED	PROPOSED	\$	%
TOTAL MEEKER COUNTY	<u>\$50,470,045</u>	<u>\$62,529,472</u>	<u>\$53,272,701</u>	<u>\$52,606,452</u>	<u>-\$666,249</u>	<u>-1.3%</u>

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.

EXPENDITURES BUDGET REPORT

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2023 ACTUAL	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET				2025 TOTAL	2025 PROPOSED vs 2024 ADOPTED	
			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY		\$	%
GENERAL REVENUE (01)									
Board of Commissioners	\$231,155	\$262,050	\$225,250	\$41,750	\$200		\$267,200	\$5,150	2.0%
County Administrator	\$272,063	\$290,460	\$266,950	\$47,848	\$1,550		\$316,348	\$25,888	8.9%
Human Resources	\$209,602	\$221,870	\$174,869	\$73,509	\$400		\$248,778	\$26,908	12.1%
Court Administration	\$122,885	\$152,500		\$132,500			\$132,500	-\$20,000	-13.1%
Property Records, Taxation & Elections	\$281,991	\$289,200	\$371,956	\$56,359	\$6,000		\$434,315	\$145,115	50.2%
Election	\$37,467	\$142,451	\$100	\$18,310	\$500		\$18,910	-\$123,541	-86.7%
Treasurer	\$390,189	\$429,465	\$399,200	\$72,610	\$10,700		\$482,510	\$53,045	12.4%
Assessor	\$396,866	\$527,934	\$525,906	\$47,200	\$3,300		\$576,406	\$48,472	9.2%
Accounting Services	\$85,488	\$106,496		\$93,000			\$93,000	-\$13,496	-12.7%
Attorney	\$834,540	\$941,574	\$963,465	\$60,830	\$24,400		\$1,048,695	\$107,121	11.4%
Crime Victim Advocate	\$82,277	\$100,199	\$100,673	\$1,200	\$5,050		\$106,923	\$6,724	6.7%
Law Library	\$12,830	\$21,247	\$2,284	\$4,500	\$10,500		\$17,284	-\$3,963	-18.7%
Recorder	\$220,892	\$84,301		\$19,880	\$400		\$20,280	-\$64,021	-75.9%
Recorder Tech Fund	\$40,770	\$52,000		\$43,500			\$43,500	-\$8,500	-16.3%
Surveyor	\$1,063	\$7,500		\$146,500			\$146,500	\$139,000	1853.3%
Courthouse/LEC Maint	\$730,702	\$595,572	\$255,511	\$312,300	\$60,700	\$5,500	\$634,011	\$38,439	6.5%
Medical Examiner	\$57,064	\$69,414		\$69,414			\$69,414	\$0	0.0%
Land Use Records	\$263,828	\$289,762	\$278,988	\$70,779	\$1,220		\$350,987	\$61,225	21.1%
GIS	\$109,978	\$118,341	\$116,667	\$14,000			\$130,667	\$12,326	10.4%
Natural Resources Block Grant	\$105,499	\$130,088		\$128,595			\$128,595	-\$1,493	-1.1%
Building Code	\$185,196	\$160,599	\$159,587	\$2,900	\$2,670		\$165,157	\$4,558	2.8%
Aquatic Invasive Species	\$258,589	\$309,382	\$57,812	\$252,197	\$4,991		\$315,000	\$5,618	1.8%
Veterans Services	\$185,210	\$198,884	\$174,002	\$30,042	\$3,720		\$207,764	\$8,880	4.5%
Sheriff									
Patrol	\$3,845,168	\$5,426,677	\$3,645,031	\$565,312	\$138,000	\$636,620	\$4,984,963	-\$441,714	-8.1%
Prisoner Canteen	\$48,300	\$75,000		\$19,000	\$55,000	\$1,000	\$75,000	\$0	0.0%
Jail	\$1,769,654	\$2,040,092	\$1,714,100	\$280,827	\$206,250	\$17,000	\$2,218,177	\$178,085	8.7%
Dispatching/Communications	\$720,887	\$758,903	\$725,907	\$27,425	\$17,000	\$2,000	\$772,332	\$13,429	1.8%
Records	\$101,719	\$111,996	\$72,068	\$41,470	\$1,750		\$115,288	\$3,292	2.9%
Water Patrol	\$27,360	\$28,750	\$18,400	\$3,000	\$4,250	\$3,000	\$28,650	-\$100	-0.3%
Snowmobile Patrol & ATV	\$767	\$12,298	\$4,935	\$3,850	\$2,100	\$2,075	\$12,960	\$662	5.4%
DARE	\$3,776	\$3,500		\$4,250			\$4,250	\$750	21.4%
Permit to Carry	\$18,317	\$18,718	\$11,017	\$3,000	\$1,000		\$15,017	-\$3,701	-19.8%
Posse & Reserves	\$1,423	\$10,935	\$935	\$3,500	\$3,100		\$7,535	-\$3,400	-31.1%
Total Sheriff	\$6,537,371	\$8,486,869	\$6,192,393	\$951,634	\$428,450	\$661,695	\$8,234,172	-\$252,697	-3.0%
E-911 Services	\$106,630	\$280,476		\$116,628			\$116,628	-\$163,848	-58.4%
Wireless Communication	\$58,423	\$203,908	\$103,088	\$11,315	\$11,550	\$68,000	\$193,953	-\$9,955	-4.9%

EXPENDITURES BUDGET REPORT

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2023 ACTUAL	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET				2025 TOTAL	2025 PROPOSED vs 2024 ADOPTED	
			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY		\$	%
Court Services	\$350,301	\$416,297	\$89,200	\$308,417	\$3,500		\$401,117	-\$15,180	-3.6%
Emergency Management	\$103,363	\$98,573	\$76,809	\$23,128	\$4,450		\$104,387	\$5,814	5.9%
ISeries Data Processing Services	\$87,372	\$89,952		\$92,204			\$92,204	\$2,252	2.5%
Information Technology	\$505,234	\$780,818	\$289,808	\$309,657	\$400	\$102,475	\$702,340	-\$78,478	-10.1%
Appropriations									
Retired Senior Volunteer Program	\$3,000	\$3,000		\$3,000			\$3,000	\$0	0.0%
Meeker County Transit Program	\$20,000	\$20,500		\$20,000			\$20,000	-\$500	-2.4%
United Community Action	\$19,000	\$19,000		\$20,000			\$20,000	\$1,000	5.3%
Historical Society	\$24,000	\$25,000		\$27,500			\$27,500	\$2,500	10.0%
Memorial Day Appropriation	\$1,200	\$1,200		\$1,200			\$1,200	\$0	0.0%
Agricultural Inspector	\$5,000	\$5,000		\$5,000			\$5,000	\$0	0.0%
Soil & Water Conservation District	\$133,768	\$130,768		\$130,768			\$130,768	\$0	0.0%
Agricultural Society (Fair)	\$13,000	\$38,000		\$38,000			\$38,000	\$0	0.0%
Humane Society	\$23,947	\$29,392		\$29,392			\$29,392	\$0	0.0%
Southwest MN Arts & Humanities	\$1,200	\$1,200		\$1,200			\$1,200	\$0	0.0%
Southwest MN Foundation	\$0	\$8,000		\$8,000			\$8,000	\$0	0.0%
County HRA Appropriation	\$33,932	\$39,000		\$0			\$0	-\$39,000	-100.0%
Total Appropriations	\$278,047	\$320,060		\$284,060			\$284,060	-\$36,000	-11.2%
Economic Development	\$105,000	\$110,000		\$110,000			\$110,000	\$0	0.0%
County Exension Service	\$232,943	\$250,529	\$2,950	\$287,560	\$4,450		\$294,960	\$44,431	17.7%
Affordable Housing Aid	\$0	\$0		\$42,198			\$42,198	\$42,198	100.0%
Central Services	\$320,155	\$682,886		\$828,350			\$828,350	\$145,464	21.3%
Public Health Appropriation	\$813,477	\$0		\$0			\$0	\$0	0.0%
Parks Appropriation	\$319,733	\$386,124		\$413,219			\$413,219	\$27,095	7.0%
Gravel Tax Disbursement	\$60,486	\$67,054	\$525	\$63,656			\$64,181	-\$2,873	-4.3%
Interfund/Intrafund Transfers	\$4,088,550	\$696,487		\$68,013			\$68,013	-\$628,474	-90.2%
GENERAL REVENUE FUND TOTAL	\$19,083,229	\$18,371,322	\$10,827,993	\$5,649,762	\$589,101	\$837,670	\$17,904,526	-\$466,796	-2.5%
Percent Increase (Decrease)		-9.55%						-2.54%	
ROAD AND BRIDGE FUND (10)									
Highway Road Maintenance	\$2,946,138	\$3,411,736	\$1,759,470	\$1,033,000	\$369,600		\$3,162,070	-\$249,666	-7.3%
Highway Road Construction	\$5,835,028	\$3,192,616	\$438,473	\$136,200	\$4,000	\$7,339,505	\$7,918,178	\$4,725,562	148.0%
Highway Administration	\$935,052	\$1,008,864	\$284,062	\$920,400	\$1,500		\$1,205,962	\$197,098	19.5%
Equipment Maintenance & Shop	\$1,452,485	\$1,492,704	\$197,551	\$70,100	\$618,000	\$880,000	\$1,765,651	\$272,947	18.3%
Highway Building Maintenance	\$174,605	\$152,098	\$44,610	\$98,600	\$10,000		\$153,210	\$1,112	0.7%
ROAD AND BRIDGE FUND TOTAL	\$11,343,308	\$9,258,018	\$2,724,166	\$2,258,300	\$1,003,100	\$8,219,505	\$14,205,071	\$4,947,053	53.4%
Percent Increase (Decrease)		-17.39%						53.44%	

EXPENDITURES BUDGET REPORT

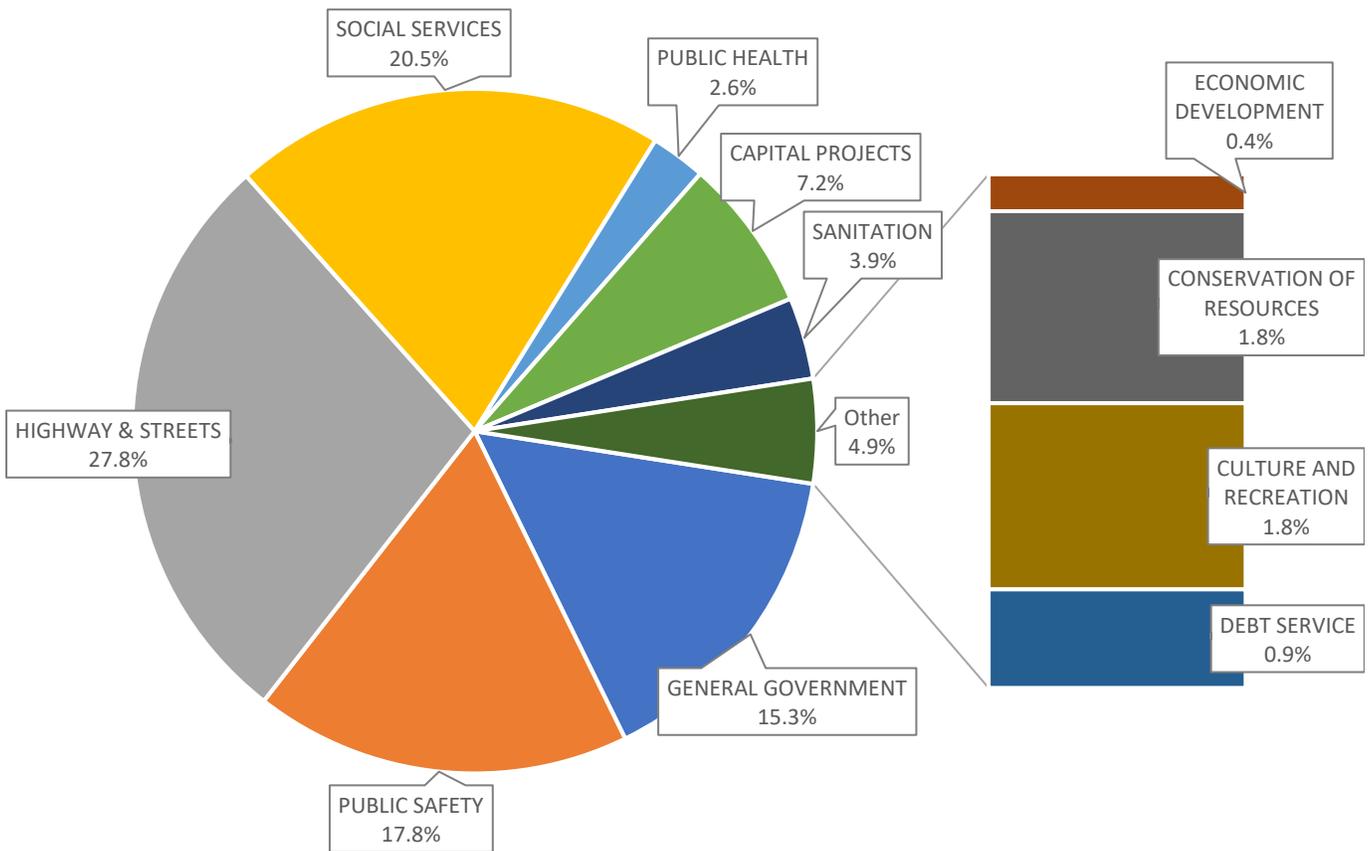
FUND OR DEPARTMENT AND/OR PROGRAM NAME	2023 ACTUAL	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET				2025 TOTAL	2025 PROPOSED vs 2024 ADOPTED	
			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY		\$	%
HUMAN SERVICES FUND (11)									
Social Services Administration	\$6,382,496	\$7,365,167	\$4,173,773	\$2,668,638	\$100,750		\$6,943,161	-\$422,006	-5.7%
Income Maintenance Administration	\$2,924,691	\$3,346,056	\$2,356,749	\$1,101,874	\$37,550		\$3,496,173	\$150,117	4.5%
Public Health (formerly Fund 25)	\$1,299,349	\$1,287,094	\$950,621	\$294,650	\$13,000		\$1,258,271	-\$28,823	-2.2%
HUMAN SERVICES FUND TOTAL	\$10,606,536	\$11,998,317	\$7,481,143	\$4,065,162	\$151,300	\$0	\$11,697,605	-\$300,712	-2.5%
Percent Increase (Decrease)		5.85%						-2.51%	
PARK FUND (15)									
County Parks	\$239,607	\$338,630	\$231,988	\$67,150	\$18,050	\$40,000	\$357,188	\$18,558	5.5%
Lake Koronis	\$199,472	\$187,487	\$129,612	\$51,800	\$5,950	\$20,000	\$207,362	\$19,875	10.6%
PARK FUND TOTAL	\$439,079	\$526,117	\$361,600	\$118,950	\$24,000	\$60,000	\$564,550	\$38,433	7.3%
Percent Increase (Decrease)		18.88%						7.31%	
SOLID WASTE FUND (17)									
Solid Waste Administration	\$20,180	\$18,496	\$18,463	\$1,950			\$20,413	\$1,917	10.4%
SCORE Grant	\$67,005	\$66,400	\$13,850	\$50,950			\$64,800	-\$1,600	-2.4%
Demolition Landfill Operations	\$1,757,379	\$1,805,286	\$38,937	\$2,261,925	\$38,300		\$2,339,162	\$533,876	29.6%
Transfer Station Operations	\$57,058	\$41,400		\$32,860	\$28,000		\$60,860	\$19,460	47.0%
SOLID WASTE FUND TOTAL	\$1,901,622	\$1,931,582	\$71,250	\$2,347,685	\$66,300	\$0	\$2,485,235	\$553,653	28.7%
Percent Increase (Decrease)		6.21%						28.66%	
REGIONAL LIBRARY FUND (23)	\$260,756	\$260,756		\$260,756			\$260,756	\$0	0.0%
Percent Increase (Decrease)		0.00%						0.00%	
OPIOID SETTLEMENT FUND (26)	\$10,990	\$36,000		\$47,000			\$47,000	\$11,000	30.6%
Percent Increase (Decrease)		38.46%						30.56%	
FAMILY SERVICES MAINT (29)	\$678,741	\$903,650	\$272,850	\$609,100	\$42,500	\$28,500	\$952,950	\$49,300	5.5%
Percent Increase (Decrease)		26.29%						5.46%	

EXPENDITURES BUDGET REPORT

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2023 ACTUAL	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET				2025 TOTAL	2025 PROPOSED vs 2024 ADOPTED	
			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY		\$	%
CAPITAL PROJECTS FUND (31)									
County Improvement Projects	\$216,465	\$125,000				\$448,600	\$448,600	\$323,600	258.9%
Courthouse/LEC - Remodel		\$3,049,160				\$2,910,647	\$2,910,647	-\$138,513	-4.5%
Family Services Center	\$128,395	\$337,000				\$328,000	\$328,000	-\$9,000	-2.7%
Family Services Center - Remodel		\$3,049,160				\$0	\$0	-\$3,049,160	-100.0%
Communications, LEC	\$0	\$0				\$0	\$0	\$0	
American Rescue Plan	\$847,455	\$3,093,764				\$0	\$0	-\$3,093,764	-100.0%
CAPITAL PROJECTS FUND TOTAL	\$1,192,315	\$9,654,084	\$0	\$0	\$0	\$3,687,247	\$3,687,247	-\$5,966,837	-61.8%
Percent Increase (Decrease)		23.98%						-61.81%	
DEBT SERVICE (37)									
Courthouse/LEC/FSC	\$54,563	\$123,805		\$241,950		\$241,950	\$241,950	\$118,145	95.4%
Joint Transportation Building	\$234,593	\$241,050		\$239,892		\$239,892	\$239,892	-\$1,158	-0.5%
Transfer to Capital Projects				\$175,000		\$175,000	\$175,000		
DEBT SERVICE FUND TOTAL	\$289,156	\$364,855		\$656,842		\$656,842	\$656,842	\$291,987	80.0%
Percent Increase (Decrease)		-91.39%						80.03%	
INTERFUND TRANSFERS									
Public Health Appropriation	(\$813,477)	\$0				\$0	\$0	\$0	
County Parks Appropriation	(\$319,733)	(\$386,124)		(\$413,219)		(\$413,219)	(\$413,219)	-\$27,095	7.0%
General Revenue to Capital Projects	(\$3,880,000)	(\$696,487)		(\$68,013)		(\$68,013)	(\$68,013)	\$628,474	-90.2%
Human Services to Capital Projects		(\$1,000,000)				\$0	\$0	\$1,000,000	-100.0%
Debt Service to Capital Projects	\$0	\$0		(\$175,000)		(\$175,000)	(\$175,000)	-\$175,000	100.0%
Debt Service to General Revenue		\$0				\$0	\$0	\$0	
Solid Waste to General Revenue				(\$300,000)		(\$300,000)	(\$300,000)	-\$300,000	100.0%
Solid Waste to Capital Projects				(\$150,000)		(\$150,000)	(\$150,000)	-\$150,000	100.0%
FSC Maint to Capital Projects	(\$179,000)	(\$337,000)		(\$328,000)		(\$328,000)	(\$328,000)	\$9,000	-2.7%
INTERFUND TRANSFER TOTAL	(\$5,192,210)	(\$2,419,611)		(\$1,434,232)		(\$1,434,232)	(\$1,434,232)	\$985,379	-40.7%
Percent Increase (Decrease)		-73.53%						-40.72%	
TOTAL MEEKER COUNTY	\$40,613,522	\$50,885,090	\$21,739,002	\$14,579,325	\$1,876,301	\$12,832,922	\$51,027,550	\$142,460	0.3%
Percent Increase (Decrease)		3.85%						0.28%	

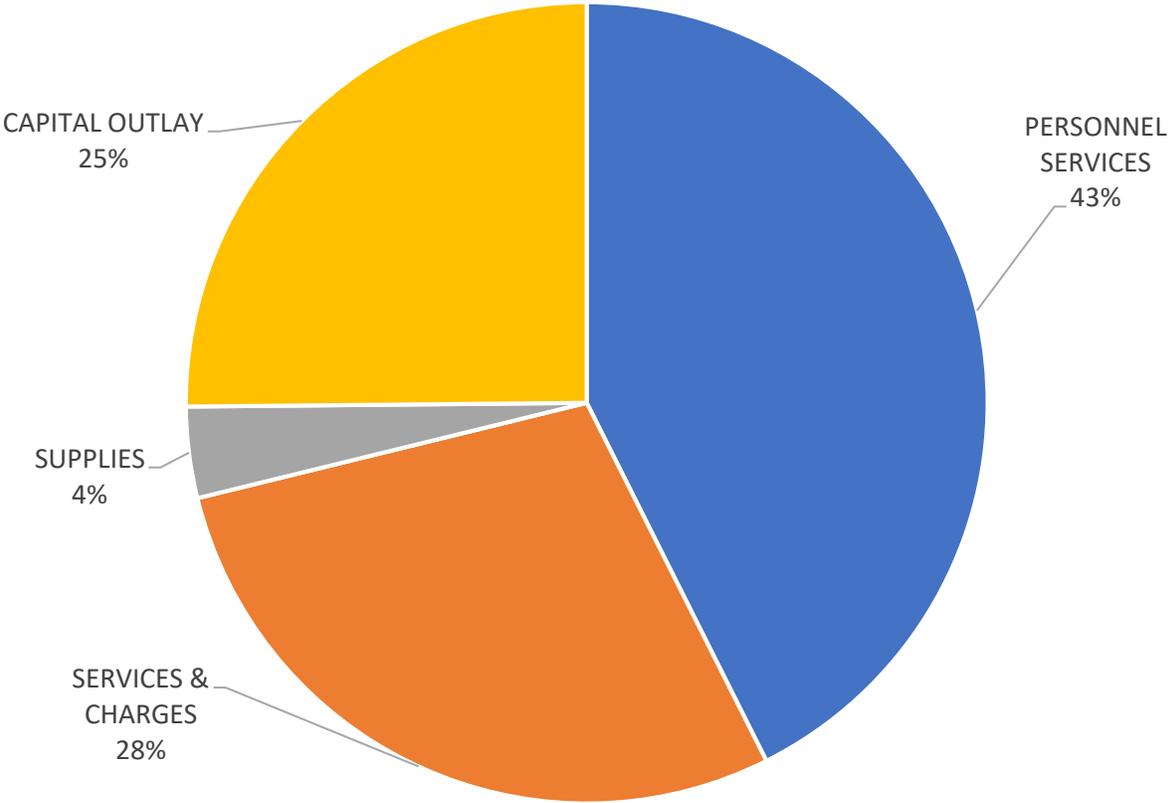
EXPENDITURES BY GENERAL CATEGORY

CATEGORIES	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED	% CHANGE
GENERAL GOVERNMENT	\$6,241,613	\$6,420,764	\$6,227,932	\$7,805,890	25.3%
PUBLIC SAFETY	\$6,771,512	\$7,180,035	\$9,515,515	\$9,079,649	-4.6%
HIGHWAY & STREETS	\$10,587,529	\$11,343,308	\$9,258,018	\$14,205,071	53.4%
SOCIAL SERVICES	\$8,386,810	\$9,307,187	\$10,711,223	\$10,439,334	-2.5%
PUBLIC HEALTH	\$1,503,036	\$1,332,339	\$1,345,094	\$1,328,271	-1.3%
CAPITAL PROJECTS	\$630,870	\$1,192,315	\$9,654,084	\$3,687,247	-61.8%
SANITATION	\$507,658	\$1,834,617	\$1,865,182	\$1,970,435	5.6%
ECONOMIC DEVELOPMENT	\$117,500	\$158,932	\$177,500	\$180,198	1.5%
CONSERVATION OF RESOURCES	\$774,342	\$802,804	\$892,167	\$939,123	5.3%
CULTURE AND RECREATION	\$949,796	\$752,065	\$873,520	\$910,490	4.2%
DEBT SERVICE	\$226,923	\$289,156	\$364,855	\$481,842	32.1%
TOTAL	\$36,697,589	\$40,613,522	\$50,885,090	\$51,027,550	0.3%



EXPENDITURES BY BUDGET CATEGORY

BUDGET CATEGORY	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 PROPOSED	% CHANGE
PERSONNEL SERVICES	\$17,493,816	\$17,905,973	\$19,432,827	\$20,152,610	\$21,739,002	7.9%
SERVICES & CHARGES	\$13,679,073	\$14,312,037	\$12,329,335	\$14,011,354	\$14,579,325	4.1%
SUPPLIES	\$1,875,880	\$2,168,834	\$2,316,968	\$1,867,717	\$1,876,301	0.5%
CAPITAL OUTLAY	\$2,169,542	\$2,187,955	\$14,919,535	\$14,853,409	\$12,832,922	-13.6%
TOTAL BUDGET	\$35,218,311	\$36,574,799	\$48,998,665	\$50,885,090	\$51,027,550	0.3%



PERSONNEL COSTS BY GENERAL CATEGORY

CATEGORY	2022			2023			2024			2025		
	TOTAL EXPENSES	SALARIES & BENEFITS	%	TOTAL EXPENSES	SALARIES & BENEFITS	%	TOTAL EXPENSES	SALARIES & BENEFITS	%	TOTAL EXPENSES	SALARIES & BENEFITS	%
GENERAL GOVERNMENT	\$6,576,218	\$4,233,075	64.4%	\$6,815,025	\$4,327,839	63.5%	\$6,227,932	\$4,310,489	69.2%	\$7,805,890	\$4,576,307	58.6%
PUBLIC SAFETY	\$7,009,985	\$5,034,552	71.8%	\$7,979,598	\$5,470,279	68.6%	\$9,515,515	\$6,063,094	63.7%	\$9,079,649	\$6,461,490	71.2%
HIGHWAY & STREETS	\$9,753,296	\$2,440,324	25.0%	\$11,206,377	\$2,517,645	22.5%	\$9,258,018	\$2,796,606	30.2%	\$14,205,071	\$2,724,166	19.2%
SOCIAL SERVICES	\$9,007,932	\$4,893,939	54.3%	\$9,821,075	\$5,376,039	54.7%	\$10,711,223	\$5,524,146	51.6%	\$10,439,334	\$6,530,522	62.6%
PUBLIC HEALTH	\$1,591,757	\$1,278,740	80.3%	\$1,562,008	\$1,217,000	77.9%	\$1,345,094	\$1,019,102	75.8%	\$1,328,271	\$950,621	71.6%
CAPITAL PROJECTS	\$1,022,600	\$92,000	9.0%	\$7,786,523	\$189,000	2.4%	\$9,654,084	\$0	0.0%	\$3,687,247	\$0	0.0%
ECONOMIC DEVELOPMENT	\$117,500	\$0	0.0%	\$139,000	\$0	0.0%	\$177,500	\$0	0.0%	\$180,198	\$0	0.0%
SANITATION	\$187,713	\$31,463	16.8%	\$1,753,770	\$35,770	2.0%	\$1,865,182	\$40,669	2.2%	\$1,970,435	\$57,400	2.9%
CONSERVATION OF RESOURCES	\$937,267	\$63,711	6.8%	\$882,012	\$67,713	7.7%	\$892,167	\$71,715	8.0%	\$939,123	\$74,612	7.9%
CULTURE AND RECREATION	\$713,200	\$217,373	30.5%	\$764,684	\$230,092	30.1%	\$873,520	\$326,789	37.4%	\$910,490	\$363,884	40.0%
DEBT SERVICE	<u>\$229,922</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$286,593</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$364,855</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$481,842</u>	<u>\$0</u>	<u>0.0%</u>
TOTAL	<u>\$37,147,390</u>	<u>\$18,285,177</u>	<u>49.2%</u>	<u>\$48,996,665</u>	<u>\$19,431,377</u>	<u>39.7%</u>	<u>\$50,885,090</u>	<u>\$20,152,610</u>	<u>39.6%</u>	<u>\$51,027,550</u>	<u>\$21,739,002</u>	<u>42.6%</u>
Change from Previous Year	5.5%	4.5%		31.9%	6.3%		3.9%	3.7%		0.3%	7.9%	

**2025 ANNUAL BUDGET
PROPOSED PERSONNEL CHANGES**

NEW POSITIONS				
<u>POSITION</u>	<u>DEPARTMENT</u>	<u>FUNDING SOURCE</u>	<u>TOTAL COST</u> ¹	<u>LEVY IMPACT</u>
Public Health Professional	Health & Human Services	Reimbursement ²	\$86,800	\$0
Case Aide	Health & Human Services	Fund Balance	\$66,000	\$0
Total			\$152,800	\$0

¹Assumes a health insurance cost of \$12,500

²Funded through case management fees