

MEEKER COUNTY, MINNESOTA
BOARD OF COMMISSIONERS
Work Session Agenda
August 27, 2019

8:30 Meeting Called to Order

- Amendments to the Agenda

Donna Whitcomb, Director Ecumen RSVP

- RSVP and Council on Aging Programs Review

8:45 Sheriff 2020 Budget Discussion

9:15 Social Services 2020 Budget Discussion

NOTE: Bring your purple budget books to the meeting, please.

Meeker Council on Aging



RECEIVED

JUL 08 2019

MEEKER CO. ADMINISTRATOR

July 3, 2019

Mr. Paul Virnig
Meeker County Administrator
325 N Sibley Ave.
Litchfield, MN 55355

Dear Mr. Virnig,

Meeker County has been a generous supporter of the Meeker Council on Aging (MCOA) Program. Your support is greatly appreciated.

The MCOA has the Chore Corps Service. Chore Corps is a list of local contractors that provide services such as lawn mowing and raking, snow removal, washing windows, and assistance with packing and moving seniors locally. The list also includes people who provide homemaking services, rides, minor house repairs, grab bar installation, and other small repair services. The MCOA has had this service since 2003. In 2019 the MCOA reworked the current provider list. We have had great success with this program and the MCOA office receives 1 – 5 calls per month from county seniors looking for assistance with these tasks. In 2020 the MCOA will continue to advertise and recruit service providers to build our network of services available to local area seniors based on the services requested by callers.

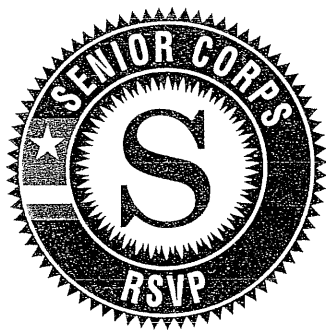
The MCOA also provides other resources to seniors. One of the more popular programs is the Meeker Senior Techies program. Courses are usually held in the spring and fall. The class runs for eight weeks and consists of eight, two hour sessions. Class participants learn everything from basic computer skills such as how to turn on a computer, navigate basic programs, use email, and other basics, to more advanced skills such as how to keep themselves and their information safe while working on line and when utilizing social media sights. One class of the course focuses on understanding which web sites are safe and how to find useful web pages. For example the Minnesota Board on Aging, Social Security, Area Agency on Aging web sites as well as others. Learning these skills allows them to communicate with family members and friends. It keeps them socially engaged and in many cases allows them to stay living on their own longer. The classes are free to seniors 60+. Costs for the class include a flash drive preloaded with class materials and other helpful step by step instructions.

MCOA is requesting \$4,500 from Meeker County; to help offset the costs of updating the Chore Corps list, continue providing the Meeker Senior Techies program, and other costs to keeping the MCOA office operating. We would like to be able to assist all senior residents in Meeker County through these programs.

Thank you for your consideration of our financial request, and your continued support of the program. I would be happy to address any questions, or concerns you may have about our program. Thank you.

Sincerely,

Donna Whitcomb
Coordinator MCOA



July 3, 2019

Mr. Paul Virnig
Meeker County Administrator
325 N. Sibley Ave.
Litchfield, MN 55355

RECEIVED

JUL 08 2019

MEEKER CO. ADMINISTRATOR

Dear Mr. Virnig,

Thank you for the opportunity to request support funds from Meeker County. Ecumen RSVP (Retired Senior Volunteer Program) is a part of Senior Corps. Senior Corps includes RSVP, Foster Grandparents, and Senior Companion Programs. Ecumen RSVP serves the counties of Meeker, McLeod, Renville, and Kandiyohi. Currently there are 220 volunteers serving hours at 32 RSVP stations across the four county area. These volunteers served a total of 37,096 hours from April 1, 2018 – March 31, 2019. Of those 37 are Meeker County volunteers and those 37 volunteers served 7,201 of the total hours.

RSVP connects volunteers with service opportunities that promote positive change and meet critical needs in their communities. RSVP volunteers help build capacity and improve sustainability in organizations where they serve; working with food pantries, clothing shelves, building affordable housing, mentoring children, providing transportation to seniors, supporting veterans and families of veterans, disaster relief, and supporting healthy initiatives such as leading Stay Active and Independent for Life (SAIL) exercise classes. Others work to support seniors and their families, to keep them living independently in their own homes by providing companionship, transportation, grocery shopping and light housekeeping.

Ecumen RSVP is funded solely by a federal grant from the Corporation for National and Community Service (CNCS), and a state grant through the Minnesota Board on Aging. Although federal and state grants support Senior Corps / RSVP, local public and private support is critical to engaging the growing number of eligible seniors. It is also needed to provide the local match portion of the grants.

Ecumen RSVP works closely with the Minnesota River Area Agency on Aging (MNRAAA) to provide more Healthy Living as you Age programs. This will be done in collaboration with MNRAAA. Ecumen RSVP recently transitioned all of its Bone Builder Exercise classes to Stay Active and Independent for Life or SAIL. In 2019 – 2020, Ecumen RSVP will promote new SAIL sites in the communities of Meeker County. SAIL is recognized as an evidence based program. Ecumen RSVP recently put two people through the SAIL Master Trainer program. These two individuals can now train other class leaders.

Ecumen RVSP is requesting \$5,500 dollars from Meeker County to help support the RSVP programs volunteer initiatives. In return Ecumen RSVP will support volunteers serving across the county to cost effectively keep Meeker County seniors living, and engaged in their communities. Funding received from Meeker County will stay in Meeker County to serve Meeker County residents and Meeker County RSVP volunteers.

Thank you for your consideration of our request. I would be happy to address any questions you may have about the program. Thank you.

Sincerely,

Donna J. Whitcomb
Program Director Ecumen RSVP

RSVP

Lead With Experience

MEEKER COUNTY RECOMMENDED 2019 TAX LEVIES,
LOCAL GOVERNMENT AID & COUNTY TAX LEVY

MEEKER COUNTY RECOMMENDED 2020 TAX LEVIES,
LOCAL GOVERNMENT AID & COUNTY TAX LEVY

FUND	ADOPT	2019	ADOPT	ESTIMATEI	2019 %	ADOPT	2020	ADOPT	ESTIMATEI	2020 %
	2019 PROPERTY TAXES & TAX CREDITS	COUNTY PROGRAM AID	COUNTY'S SHARE OF TAX LEVY	2019 TAX CAPACITY RATE	INCREASE OVER 2018 TAX LEVY	2020 PROPERTY TAXES & TAX CREDITS	COUNTY PROGRAM AID	COUNTY'S SHARE OF TAX LEVY	2020 TAX CAPACITY RATE	INCREASE OVER 2019 TAX LEVY
REVENUE FUND	\$9,383,258	\$626,605	\$8,756,653	28.906	6.4%	\$9,826,760	\$709,302	\$9,117,458	29.411	4.1%
ROAD & BRIDGE	\$2,024,110	\$135,168	\$1,888,942	6.235	0.5%	\$2,087,105	\$150,649	\$1,936,456	6.247	2.5%
SOCIAL SERVICES	\$3,254,417	\$217,327	\$3,037,090	10.026	0.7%	\$3,409,388	\$246,092	\$3,163,296	10.204	4.2%
F. S. C. BUILDING	\$139,540	\$9,318	\$130,222	0.430	-1.8%	\$137,810	\$9,947	\$127,863	0.412	-1.8%
CAPITAL PROJECTS		\$0	\$0	0.000	na		\$0	\$0	0.000	na
DEBT SERVICE										
* FSC Building										
* LEC Building	\$243,000	\$16,227	\$226,773	0.749	1.6%	\$244,000	\$17,612	\$226,388	0.730	-0.2%
* Courthouse Remodel	\$475,000	\$31,720	\$443,280	1.463		\$475,000	\$34,286	\$440,714	1.422	-0.6%
* Transportation Bldg.										
* Equipment Certificates										
* CIP Road Bonds	Refinanced in 2012	See Transportation Bldg.			na	Refinanced in 2012	See Transportation Bldg.			na
TOTAL DEBT SERVICE	\$718,000	\$47,947	\$670,053	2.212	-3.3%	\$719,000	\$51,898	\$667,102	2.152	-0.4%
SUBTOTAL	\$15,519,325	\$1,036,366	\$14,482,959	47.809	3.8%	\$16,180,063	\$1,167,887	\$15,012,176	48.426	3.7%
LIBRARY FUND	\$241,084	\$16,099	\$224,985	0.918	3.7%	\$241,084	\$17,402	\$223,682	0.913	-0.6%
SUBTOTAL	\$15,760,409	\$1,052,465	\$14,707,944	48.727	3.8%	\$16,421,147	\$1,185,289	\$15,235,858	49.339	3.6%
MMDC COMMISSION	\$61,725	\$0	\$61,725	0.204	5.6%	\$61,725	\$0	\$61,725	0.199	0.0%
TOTAL LEVY	\$15,822,134	\$1,052,465	\$14,769,669	48.931	3.8%	\$16,482,872	\$1,185,289	\$15,297,583	49.538	3.6%
Percent Increase Over Previous Year	3.2%	-4.1%	3.8%	-0.3%	NET LEVY CHANGE	4.2%	12.6%	3.6%	1.2%	NET LEV CHANGE
					\$538,301					\$527,914

MEEKER COUNTY 2020 EXPENDITURES BUDGET REPORT

22-Aug-2019

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2018 ACTUAL	ADOPTED 2019	2020 RECOMMENDED BUDGET				TOTAL 2020	2020 RECOMMENDED VS ADOPTED 2019	
			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY		\$	%
GENERAL GOVERNMENT	\$4,388,566	\$4,702,541	\$3,509,204	\$1,167,642	\$127,705	\$166,275	\$4,970,826	\$268,285	5.7%
PUBLIC SAFETY	\$6,000,376	\$6,427,794	\$5,119,613	\$808,536	\$458,900	\$388,063	\$6,775,112	\$347,318	5.4%
STREETS & HIGHWAYS	\$9,031,413	\$7,406,910	\$2,203,805	\$3,986,415	\$1,177,300	\$604,000	\$7,971,520	\$564,610	7.6%
SANITATION	\$551,995	\$255,600	\$97,277	\$167,936	\$12,000	\$7,000	\$284,213	\$28,613	11.2%
HEALTH	\$1,644,448	\$1,695,051	\$1,402,081	\$308,848	\$22,500	\$3,000	\$1,736,429	\$41,378	2.4%
HUMAN SERVICES	\$7,325,213	\$7,523,109	\$4,778,802	\$836,029	\$26,292	\$136,679 **	\$8,440,002	\$916,893	12.2%
CULTURE & RECREATION	\$612,851	\$620,709	\$160,961	\$386,434	\$13,950	\$53,500	\$614,845	(\$5,864)	-0.9%
CONSERVATION OF RESOURCES	\$684,324	\$758,639	\$29,896	\$707,952	\$10,700	\$1,200	\$749,748	(\$8,891)	-1.2%
ECONOMIC DEVELOPMENT	\$165,648	\$140,940	\$0	\$169,690	\$0	\$0	\$169,690	\$28,750	20.4%
CAPITAL PROJECTS	\$483,102	\$475,000			\$0	\$900,000	\$900,000	\$425,000	89.5%
DEBT SERVICE	\$827,550	\$243,000	\$0	\$244,000	\$0	\$0	\$244,000	\$1,000	0.4%
OTHER/UNOBLIGATED	\$649,828	\$1,032,919	\$350,370	\$445,883	\$2,500	\$105,700	\$904,453	(\$128,466)	-12.4%
TOTAL MEEKER COUNTY	\$32,365,314	\$31,282,212	\$17,652,009	\$9,229,365	\$1,851,847	\$2,365,417	\$33,760,838	\$2,478,626	7.9%

Percent Increase (Decrease)

\$2,662,200 In Recipient Payments included in Total

MEEKER COUNTY 2020 EXPENDITURES BUDGET REPORT

22-Aug-2019

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2018 ACTUAL	ADOPTED 2019	2020 RECOMMENDED BUDGET				2020 RECOMMENDED VS ADOPTED 2019		
			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY	TOTAL 2020	\$	%
Board of Commissioners	\$192,402	\$229,563	\$196,013	\$36,050	\$200		\$232,263	\$2,700	1.2%
County Administrator	\$144,361	\$158,607	\$150,902	\$13,350	\$1,450		\$165,702	\$7,095	4.5%
- Human Resources	\$153,100	\$152,740	\$131,282	\$49,852	\$2,000	\$500	\$183,634	\$30,894	20.2%
Court Administration	\$96,332	\$82,000		\$100,000			\$100,000	\$18,000	22.0%
Auditor	\$197,411	\$199,417	\$184,119	\$12,750	\$4,600	\$500	\$201,969	\$2,552	1.3%
-Election	\$107,261	\$26,510	\$34,700	\$52,200	\$6,500	\$31,215 ?	\$124,615	\$98,105	370.1%
Treasurer	\$379,413	\$401,110	\$379,164	\$27,875	\$10,200	\$200	\$417,439	\$16,329	4.1%
Assessor	\$457,017	\$477,541	\$427,819	\$44,435	\$2,100	\$500	\$474,854	(\$2,687)	-0.6%
Public Examiner	\$59,280	\$71,500		\$76,000			\$76,000	\$4,500	6.3%
Attorney	\$720,909	\$776,834	\$731,208	\$70,654	\$22,400	\$400	\$824,662	\$47,828	6.2%
- Crime Victim Advocacy	\$69,327	\$101,873	\$84,000	\$9,100	\$2,400	\$2,000	\$97,500	(\$4,373)	-4.3%
Recorder	\$178,136	\$185,205	\$174,504	\$15,900	\$3,500		\$193,904	\$8,699	4.7%
- Recorder's Fund	\$12,071	\$45,000		\$26,645	\$355	\$23,000	\$50,000	\$5,000	11.1%
Surveyor	\$0	\$7,500		\$7,500			\$7,500	\$0	0.0%
Courthouse / LEC Maintenance	\$510,555	\$482,223	\$203,937	\$240,700	\$36,400	\$42,500	\$523,537	\$41,314	8.6%
Medical Examiner Services	\$59,790	\$67,000		\$65,905			\$65,905	(\$1,095)	-1.6%
Planning & Zoning	\$258,924	\$373,102	\$232,974	\$25,060	\$1,600	\$460	\$260,094	(\$113,008)	-30.3%
- GIS			\$96,776				\$96,776	\$96,776	
- Natural Resources Block Grant	\$103,847	\$113,000		\$111,100			\$111,100	(\$1,900)	-1.7%
- Building Code	\$135,456	\$149,214	\$126,655	\$22,200	\$1,500		\$150,355	\$1,141	0.8%
- Aquatic Invasive Species	\$205,780	\$229,967	\$27,649	\$194,012	\$7,000	\$1,000	\$229,661	(\$306)	na
Veteran Services	\$171,935	\$178,232	\$158,441	\$22,466	\$4,200		\$185,107	\$6,875	3.9%
Sheriff							\$0		
- Patrol	\$2,934,961	\$3,053,330	\$2,455,547	\$326,260	\$162,000	\$239,740	\$3,183,547	\$130,217	4.3%
- Prisoner Canteen	\$78,692	\$76,000		\$23,500	\$52,500	\$2,000	\$78,000	\$2,000	2.6%
- Jail	\$1,409,156	\$1,616,931	\$1,376,372	\$126,515	\$208,500	\$62,100	\$1,773,487	\$156,556	9.7%
- Dispatching/Communications	\$570,824	\$579,345	\$558,621	\$16,889	\$3,950	\$12,500	\$591,960	\$12,615	2.2%
- Records	\$73,091	\$81,315	\$54,240	\$29,027	\$1,700	\$3,500	\$88,467	\$7,152	8.8%
- Water Patrol	\$22,366	\$21,900	\$16,100	\$450	\$5,350	\$1,500	\$23,400	\$1,500	6.8%
- Snowmobile Patrol & ATV	\$733	\$15,082	\$4,935	\$1,250	\$4,700	\$3,877	\$14,762	(\$320)	-2.1%
- D. A. R. E.	\$3,846	\$5,300		\$5,000			\$5,000	(\$300)	-5.7%
- Posse & Reserves	\$6,046	\$12,785	\$2,335	\$3,450	\$5,300	\$1,500	\$12,585	(\$200)	-1.6%
Total Sheriff	\$5,099,715	\$5,461,988	\$4,468,150	\$532,341	\$444,000	\$326,717	\$5,771,208	\$309,220	5.7%
E-911 Services Program	\$122,560	\$127,752		\$126,126		\$4,000	\$130,126	\$2,374	1.9%
Wireless Communication Services	\$151,782	\$160,616	\$108,340	\$7,065	\$12,150	\$54,846	\$182,401	\$21,785	13.6%

MEEKER COUNTY 2020 EXPENDITURES BUDGET REPORT

22-Aug-2019

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2018 ACTUAL	ADOPTED 2019	2020 RECOMMENDED BUDGET				TOTAL 2020	2020 RECOMMENDED VS ADOPTED 2019	
			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY		\$	%
Court Services	\$558,341	\$601,389	\$489,213	\$121,100	\$2,000	\$500	\$612,813	\$11,424	1.9%
Emergency Management	\$67,978	\$76,049	\$53,910	\$21,904	\$750	\$2,000	\$78,564	\$2,515	3.3%
Public Health Appropriation	\$598,397	\$663,201		\$712,480			\$712,480	\$49,279	7.4%
Meeker County Council on Aging	\$10,000	\$10,000		\$10,000			\$10,000	\$0	0.0%
Meeker County Transit Program	\$20,000	\$20,500		\$20,500			\$20,500	\$0	0.0%
United Community Action	\$17,000	\$17,000		\$17,000			\$17,000	\$0	0.0%
Historical Society	\$20,000	\$20,000		\$27,500	2 to 1 Match on \$7,500		\$27,500	\$7,500	37.5%
Law Library	\$25,019	\$26,497	\$2,197	\$19,050			\$21,247	(\$5,250)	-19.8%
Memorial Day Appropriation	\$0	\$600		\$600			\$600	\$0	0.0%
Agricultural Inspector	\$5,000	\$5,000		\$5,000			\$5,000	\$0	0.0%
County Extension Service	\$190,518	\$206,904	\$2,247	\$203,072	\$3,700	\$200	\$209,219	\$2,315	1.1%
Soil & Water Conservation District	\$118,500	\$133,768		\$133,768			\$133,768	\$0	0.0%
Soils Survey Appropriation	na	na		na			\$0	\$0	na
Agriculture Society (Fair)	\$12,000	\$12,000		\$12,000			\$12,000	\$0	0.0%
Humane Society	\$16,261	\$18,500		\$24,000			\$24,000	\$5,500	29.7%
Southwest MN Arts & Humanities	\$1,200	\$1,200		\$1,200			\$1,200	\$0	0.0%
Solid Waste Management	See Fund 17	See Fund 17				See Fund 17	\$0	\$0	na
- Score Grant	See Fund 17	See Fund 17				See Fund 17	\$0	\$0	na
Central Services									
-Insurances	\$162,407	\$174,500		\$190,500			\$190,500	\$16,000	9.2%
-Postage, Phone, Cars, & Copier	\$14,980	\$56,300		\$29,100	\$2,200		\$31,300	(\$25,000)	-44.4%
-Incidental	\$98,916	\$187,775	\$80,000	\$60,000		\$2,000	\$142,000	(\$45,775)	-24.4%
Total Central Services	\$276,303	\$418,575	\$80,000	\$279,600	\$2,200	\$2,000	\$363,800	(\$54,775)	-13.1%
Parks Appropriation	\$191,119	\$201,766		\$201,659			\$201,659	(\$107)	-0.1%
ISeries Data Processing Services	\$70,655	\$68,565		\$78,128	\$100		\$78,228	\$9,663	14.1%
Micro Computer Services	\$427,870	\$545,779	\$270,370	\$88,155	\$200	\$103,700	\$462,425	(\$83,354)	-15.3%
Recorder's Compliance Fund	\$73,429	\$48,000		\$50,000			\$50,000	\$2,000	4.2%
Economic Development	\$92,250	\$67,250		\$92,000			\$92,000	\$24,750	36.8%
Southwest Minnesota Foundation	\$6,990	\$7,690		\$7,690			\$7,690	\$0	0.0%
County HRA Appropriation	\$6,000	\$6,000		\$8,000			\$8,000	\$2,000	33.3%
Gravel Tax Disbursement	\$60,679	\$70,000		\$61,000			\$61,000	(\$9,000)	-12.9%
Interfund / Intrafund Transfers	\$50,000	\$0					\$0	\$0	na
REVENUE FUND TOTAL	\$12,502,873	\$13,504,727	\$8,814,570	\$4,084,692	\$571,505	\$596,238	\$14,067,005	\$562,278	4.2%
Percent Increase (Decrease)	4.45%	8.01%					4.16%		

MEEKER COUNTY 2020 EXPENDITURES BUDGET REPORT

22-Aug-2019

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2018 ACTUAL	ADOPTED 2019	2020 RECOMMENDED BUDGET					2020 RECOMMENDED VS ADOPTED 2019	
			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY	TOTAL 2020	\$	%
ROAD & BRIDGE FUND (10)									
Highway Road Maintenance	\$2,186,931	\$2,095,996	\$1,363,093	\$235,400	\$740,200	\$1,000	\$2,339,693	\$243,697	11.6%
Highway Road Construction	\$4,315,871	\$3,102,806	\$411,963	\$2,977,515	\$3,300	\$32,000	\$3,424,778	\$321,972	10.4%
Highway Administration	\$849,414	\$844,549	\$237,471	\$667,200	\$1,500	\$8,000	\$914,171	\$69,622	8.2%
Equipment Maintenance & Shop	\$1,519,854	\$1,278,034	\$157,077	\$60,300	\$427,800	\$562,000	\$1,207,177	(\$70,857)	-5.5%
Highway Building Maintenance	\$72,389	\$85,525	\$34,201	\$46,000	\$4,500	\$1,000	\$85,701	\$176	0.2%
Geographical Information Systems (GIS)	\$86,954	\$0		See Planning & Zoning			\$0	\$0	na
HIGHWAY FUND TOTAL	\$9,031,413	\$7,406,910	\$2,203,805	\$3,986,415	\$1,177,300	\$604,000	\$7,971,520	\$564,610	7.6%
Percent Increase (Decrease)	31.86%	-17.99%					7.62%		
WELFARE FUND (11)									
Social Service Administration				Allocated To Individual Programs					
* Children's Services	\$1,349,146	\$1,538,294	\$683,076	\$104,562	\$2,646	\$17,892 ***	\$1,661,900	\$123,606	8.0%
* Child Care - STRIDE	\$246,720	\$288,229	\$78,156	\$11,964	\$303	\$2,047 ***	\$282,204	(\$6,025)	-2.1%
* Chemically Dependent	\$393,459	\$416,780	\$251,155	\$38,445	\$973	\$6,579 ***	\$441,862	\$25,082	6.0%
* Mental Health	\$1,393,908	\$1,291,242	\$757,497	\$115,953	\$2,935	\$19,481 ***	\$1,526,742	\$235,500	18.2%
* Developmental Disabilities	\$590,561	\$530,962	\$424,749	\$65,018	\$1,646	\$11,125 ***	\$683,385	\$152,423	28.7%
* Adult Services	\$1,171,236	\$1,227,209	\$1,110,039	\$169,919	\$4,300	\$29,075 ***	\$1,399,961	\$172,752	14.1%
TOTAL SOCIAL SERVICES	\$5,145,030	\$5,292,716	\$3,304,672	\$505,861	\$12,803	\$86,199 ***	\$5,996,054	\$703,338	13.3%
Income Maintenance Administration				Allocated To Individual Programs					
* Temporary Asst. to Needy Families	\$123,304	\$128,777	\$107,267	\$16,909	\$775	\$3,164	\$128,115	(\$662)	-0.5%
* General Assistance	\$87,021	\$81,232	\$54,006	\$8,517	\$390	\$1,594 ***	\$104,507	\$23,275	28.7%
* General Assist. Medical Care									
* Work Readiness									
* Supplemental Nutrition Assistance Food Support Coupons	\$295,405	\$321,924	\$281,367	\$44,388	\$2,035	\$8,307	\$336,097	\$14,173	4.4%
* Child Support	\$520,637	\$574,862	\$430,545	\$151,260	\$5,946	\$19,682	\$607,433	\$32,571	5.7%
* Medical Assistance Federal & State Share	\$1,145,177	\$1,113,187	\$592,716	\$107,799	\$4,284	\$17,491 ***	\$1,257,971	\$144,784	13.0%
* Minnesota Supplemental Aid	\$8,639	\$10,411	\$8,229	\$1,295	\$59	\$242	\$9,825	(\$586)	-5.6%
TOTAL INC. MAINTENANCE	\$2,180,183	\$2,230,393	\$1,474,130	\$330,168	\$13,489	\$50,480 ***	\$2,443,948	\$213,555	9.6%
NET WELFARE FUND	\$7,325,213	\$7,523,109	\$4,778,802	\$836,029	\$26,292	\$136,679 ***	\$8,440,002	\$916,893	12.2%
PASS THROUGH FUNDS								\$0	ERR
WELFARE FUND TOTAL	\$7,325,213	\$7,523,109	\$4,778,802	\$836,029	\$26,292	\$136,679 ***	\$8,440,002	\$916,893	12.2%
Percent Increase (Decrease)	-86.49%	2.70%					12.19%		

** \$2,662,200 In Recipient Payments included in Total

MEEKER COUNTY 2020 EXPENDITURES BUDGET REPORT

22-Aug-2019

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2018 ACTUAL	ADOPTED 2019	2020 RECOMMENDED BUDGET				2020 RECOMMENDED VS ADOPTED 2019		
			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY	TOTAL 2020	\$	%
PARK FUND (15)									
County Parks	\$179,706	\$171,604	\$77,254	\$40,200	\$8,450	\$33,500	\$159,404	(\$12,200)	-7.1%
Lake Koronis	\$140,864	\$147,724	\$81,510	\$44,800	\$5,500	\$20,000	\$151,810	\$4,086	2.8%
PARK FUND TOTAL	\$320,570	\$319,328	\$158,764	\$85,000	\$13,950	\$53,500	\$311,214	(\$8,114)	-2.5%
Percent Increase (Decrease)	5.84%	-0.39%					-2.54%		
REGIONAL LIBRARY FUND (23)									
	\$234,062	\$241,084		\$241,084			\$241,084	(\$0)	-0.0%
Percent Increase (Decrease)	3.00%	3.00%					-0.00%		
SOLID WASTE FUND (17)									
Solid Waste Administration	\$50,139	\$50,318	\$55,313	\$500			\$55,813	\$5,495	10.9%
- Score Grant	\$103,510	\$95,600	\$30,164	\$72,436			\$102,600	\$7,000	7.3%
Demolition Landfill Operations	\$378,073	\$84,482	\$11,800	\$81,800		\$5,000	\$98,600	\$14,118	16.7%
Transfer Station Operations	\$20,273	\$25,200		\$13,200	\$12,000	\$2,000	\$27,200	\$2,000	7.9%
SOLID WASTE FUND TOTAL	\$551,995	\$255,600	\$97,277	\$167,936	\$12,000	\$7,000	\$284,213	\$28,613	11.2%
Percent Increase (Decrease)	80.92%	-53.70%					11.19%		
MID MN DEVELOPMENT (24)									
	\$60,408	\$60,000		\$62,000			\$62,000	\$2,000	3.3%
Percent Increase (Decrease)	9.54%	-0.68%					3.33%		
PUBLIC HEALTH FUND (25)									
	\$1,581,187	\$1,629,051	\$1,402,081	\$237,348	\$22,500	\$3,000	\$1,664,929	\$35,878	2.2%
Percent Increase (Decrease)	-0.23%	3.03%					2.20%		
FAMILY SERVICES MAINT. (29)									
	\$411,457	\$489,370	\$196,710	\$199,000	\$28,300	\$65,000	\$489,010	(\$360)	-0.1%
Percent Increase (Decrease)	13.11%	18.94%					-0.07%		
CAPITAL PROJECTS FUND (31)									
	\$483,102	\$475,000				\$900,000	\$900,000	\$425,000	89.5%
Percent Increase (Decrease)	138.69%	-1.68%					89.47%		
DEBT SERVICE (37)									
Family Services Center Building	\$0	\$0					\$0	\$0	na
Law Enforcement Center Building	\$240,900	\$0					\$0	\$0	na
Courthouse Remodeling Project	\$0	\$0					\$0	\$0	na
Joint Transportation Building	\$241,975	\$243,000		\$244,000			\$244,000	\$1,000	0.4%
ARMER Equipment Certificates	\$344,675	\$0					\$0	\$0	na
Equipment Certificates		\$0					\$0	\$0	na
DEBT SERVICE FUND TOTAL	\$827,550	\$243,000	\$0	\$244,000	\$0	\$0	\$244,000	\$1,000	0.4%
Percent Increase (Decrease)	-11.82%	-70.64%					0.41%		

MEEKER COUNTY 2020 EXPENDITURES BUDGET REPORT

22-Aug-2019

FUND OR DEPARTMENT AND/OR PROGRAM NAME	2018 ACTUAL	ADOPTED 2019	2020 RECOMMENDED BUDGET				2020 RECOMMENDED VS ADOPTED 2019		
			PERSONNEL SERVICES	SERVICES & CHARGES	SUPPLIES	CAPITAL OUTLAY	TOTAL 2020	\$	%
INTERFUND TRANSFERS									
Public Health Appropriation	(\$598,397)	(\$663,201)		(\$712,480)			(\$712,480)	(\$49,279)	7.4%
County Parks Appropriation	(\$191,119)	(\$201,766)		(\$201,659)			(\$201,659)	\$107	-0.1%
Transfer- Revenue to Other Funds	(\$175,000)	\$0					\$0	\$0	na
INTERFUND TRANSFER TOTAL	(\$964,516)	(\$864,967)	\$0	(\$914,139)	\$0	\$0	(\$914,139)	(\$49,172)	5.7%
Percent Increase (Decrease)	48.84%	-26.56%					5.68%		
TOTAL MEEKER COUNTY	\$32,365,314	\$31,282,212	\$17,652,009	\$9,229,365	\$1,851,847	\$2,365,417	\$33,760,838	\$2,478,626	7.9%
Percent Increase (Decrease)	12.81%	-3.35%					7.92%		
PASS THRU FUNDS			\$0	\$0	\$0	\$0		\$0	ERR
TOTAL FUNDS USED BY MEEKER COUNTY	\$32,365,314	\$31,282,212	\$17,652,009	\$9,229,365	\$1,851,847	\$2,365,417	\$33,760,838	\$2,478,626	7.9%
	-57.47%	-3.35%					7.92%		

** \$2,662,200 In Recipient Payments included in Total

ADOPTED 2019 & 2020 WITH STEPS, SALARY ADJUSTMENT NEW POSITIONS & HEALTH INSURANCE INCREASE BUDGETS

12-Aug-2019

DEPARTMENT	2019 ADOPTED			2020 WITH STEPS & COLA & NEW POSITIONS				2020 %	2020	2020	2020	2020	2020	2020	
	TOP	FTE	PT	BUDGET	TOP	FTE	PT	BUDGET	INCREASE OVER 2019	P.E.R.A. AMOUNT	F.I.C.A. AMOUNT	MEDICARE AMOUNT	HEALTH AMOUNT	OTHER AMOUNT	WITH STEPS
COMMISSIONERS			5	\$128,000			5	\$128,000	0.00%	\$5,640	\$5,034	\$2,291	\$24,648	\$30,400	\$196,013
ADMINISTRATOR		1.25		\$110,448	1	1.25		\$116,602	5.57%	\$8,745	\$7,229	\$1,691	\$16,575	\$60	\$150,902
HUMAN RESOURCES		1	1	\$86,465		2	0	\$103,501	19.70%	\$7,763	\$6,417	\$1,501	\$12,000	\$100	\$131,281
AUDITOR	1	2		\$127,918	1	2		\$132,523	3.60%	\$9,939	\$8,216	\$1,922	\$26,369	\$5,150	\$184,119
* Elections								\$31,400		\$1,200	\$1,300	\$300		\$500	\$34,700
TREASURER		5		\$265,518		5		\$278,928	5.05%	\$20,920	\$17,294	\$4,044	\$57,728	\$250	\$379,164
ASSESSOR	1	5	1	\$311,877	1	5	1	\$326,775	4.78%	\$24,508	\$20,260	\$4,738	\$51,238	\$300	\$427,819
ATTORNEY		7	1	\$526,439		7	1	\$552,324	4.92%	\$42,002	\$34,722	\$8,120	\$76,940	\$17,100	\$731,208
CRIME VICTIM ADV.		1	1	\$63,628		1	1	\$64,653	1.61%	\$4,849	\$4,008	\$927	\$9,509	\$55	\$84,001
RECORDER		2		\$116,603	1	2		\$123,128	5.60%	\$9,235	\$7,634	\$1,785	\$32,597	\$125	\$174,504
MAINTENANCE	1	2.7	1	\$131,201	1	2.7	1	\$147,690	12.57%	\$11,077	\$9,157	\$2,142	\$30,871	\$3,000	\$203,936
ZONING		3.6	1	\$247,640		2.6	1	\$171,615	-30.70%	\$12,901	\$10,665	\$2,494	\$20,149	\$15,150	\$232,974
* GIS						1		\$70,918	na	\$5,319	\$4,397	\$1,028	\$15,014	\$100	\$96,776
BUILDING INSPECTOR	1	1.4		\$93,128	1	1.4		\$96,012	3.10%	\$7,201	\$5,953	\$1,392	\$14,347	\$1,750	\$126,655
AQUATIC INVASIVE SPECIES			1	\$21,840			1	\$21,840	0.00%	\$1,638	\$1,354	\$317		\$2,500	\$27,649
VETERANS SERVICE		2		\$107,226		2		\$113,197	5.57%	\$8,490	\$7,018	\$1,641	\$20,495	\$7,600	\$158,441
SHERIFF	18	49	14	\$3,192,439	17	51	14	\$3,365,468	5.42%	\$418,535	\$52,530	\$48,798	\$540,007	\$42,812	\$4,468,150
WIRELESS COMMUNICAT	1	1	2	\$92,337	1	1	2	\$94,021	1.82%	\$7,052	\$5,829	\$1,363	\$0	\$75	\$108,340
COURT SERVICES	3	5		\$357,358	3	5		\$357,700	0.10%	\$26,828	\$22,177	\$5,187	\$69,021	\$8,300	\$489,213
EMERGENCY SERVICES		1		\$38,549		1		\$40,695	5.57%	\$3,052	\$2,523	\$590	\$5,975	\$1,075	\$53,910
EXTENSION				\$2,000				\$2,000	na	\$10	\$12	\$5		\$220	\$2,247
TECHNOLGY SERVICES		3		\$187,895		3		\$200,210	6.55%	\$15,016	\$12,413	\$2,903	\$38,428	\$1,400	\$270,370
REVENUE FUND CONTINGENCY				\$1,800				\$1,800		\$70	\$125	\$25	\$175	\$80,000	\$82,195
REVENUE FUND TOTAL	26	92.9	28	\$6,210,309	27	95.9	27	\$6,541,000	5.32%	\$651,987	\$246,268	\$95,205	\$1,062,086	\$218,022	\$8,814,568
PUBLIC HEALTH	7	13	6	\$1,034,611	11	13	6	\$1,055,385	2.01%	\$78,981	\$65,428	\$15,302	\$182,835	\$4,150	\$1,402,081
PARKS		1	3	\$119,295		1	3	\$125,423	5.14%	\$9,301	\$7,819	\$1,798	\$10,248	\$4,175	\$158,764
HIGHWAY	3	25.5		\$1,557,983	9	25.5		\$1,629,756	4.61%	\$114,390	\$100,805	\$23,575	\$314,729	\$20,550	\$2,203,805
SOLID WASTE		0.75	1	\$70,889	0.75	1		\$79,086	11.56%	\$5,931	\$4,903	\$1,147	\$6,169	\$40	\$97,277
FSC BUILDING MAIN.		2.9	1	\$143,575		2.9	1	\$135,970	-5.30%	\$10,198	\$8,430	\$1,972	\$37,040	\$3,100	\$196,709
SOCIAL SERVICES		57		\$3,117,014		58		\$3,397,182	8.99%	\$254,789	\$210,625	\$49,259	\$697,597	\$169,350	\$4,778,802
TOTAL COUNTY	36	193	39	\$12,253,676	47	197	38	\$12,963,802	5.80%	\$1,125,577	\$644,279	\$188,257	\$2,310,704	\$419,387	\$17,652,006

2019 Total Budgeted Payroll **\$138,530**

7.06% 2020 Total Payroll vs. 2019 Budgeted

\$16,488,143

\$1,163,863

MEEKER COUNTY 2020 DEPARTMENTAL CAPITAL OUTLAY BUDGET

<u>ITEM DESCRIPTION</u>	<u># OF UNITS</u>	<u>UNIT COST</u>	<u>DEPART. REQUEST</u>	<u>PROPOSED</u>	<u>BOARD ADOPTED</u>
HUMAN RESOURCES					
ADOBE Editing Software	1	\$500	\$500	\$500	\$500
Computer	1	\$1,000	\$1,000	In IT Budget	
			\$1,500	\$500	\$500
AUDITOR / ELECTIONS					
Replace Out-Dated Election Equipment	1	\$31,215	\$31,215	\$31,215	\$31,215
Office Furniture	1	\$500	\$500	\$500	\$500
			\$31,715	\$31,715	\$31,715
TREASURER					
Calculator	1	\$200	\$200	\$200	\$200
Computers	2	\$875	\$1,750	In IT Budget	
Laser Printer	1	\$1,000	\$1,000	In IT Budget	
Warrant Processing - Application Extender	1	\$10,500		Capital Projects if Needed	
			\$2,950	\$200	\$200
ASSESSOR					
Replace iPads with Surface Pros	6	\$2,100	\$12,600	In 2019 Budget	In 2019 Budget
Surface Pro Set Up	6	\$250	\$1,500	In 2019 Budget	In 2019 Budget
Office Furniture	1	\$1,500	\$1,500	\$500	\$500
			\$15,600	\$500	\$500
PLANNING & ZONING					
Computer & Monitor	3	\$700	\$2,100	In IT Budget	
Miscellaneous Equipment	1	\$250	\$250	\$0	\$0
Office Chairs	2	\$230	\$460	\$460	\$460
AIS Equipment	1	\$1,000	\$1,000	\$1,000	\$1,000
			\$3,810	\$1,460	\$1,460
ATTORNEY/CRIME VICTIMS ADVOCATE					
Prosecutor by Karpel	1	\$59,475	\$59,475	Capital Projects if Needed	
Optional Interfaces	1	\$10,000		Use Forfeiture Fund	
Solid State Drive Laptops	5	\$1,250	\$6,250	In IT Budget	
Desk Top Computers	8	\$882	\$7,055	In IT Budget	
Ergonomic Chairs	2	\$400	\$800	\$400	\$400
Crime Victims Capital Outlay	1	\$2,000	\$2,000	\$2,000	\$2,000
			\$75,580	\$2,400	\$2,400
SHERIFF- DEPUTY					
Body Cameras	4	\$450	\$1,800	\$1,800	\$1,800
Vehicles	3	\$36,500	\$109,500	\$109,500	\$109,500
Equipment for Vehicles	3	\$6,000	\$18,000	\$18,000	\$18,000
Bullet Proof Vests	5	\$1,100	\$5,500	\$5,500	\$5,500
Tasers	3	\$1,000	\$3,000	\$3,000	\$3,000
MDT's	3	\$3,600	\$10,800	\$10,800	\$10,800
MDT Docking Stations	3	\$1,000	\$3,000	\$3,000	\$3,000
PBT	5	\$550	\$2,750	\$2,750	\$2,750
AED	3	\$3,500	\$10,500	\$10,500	\$10,500
K-9 Dog & Equipment	1	\$15,275	\$15,275	\$15,275	\$15,275
Active Shooter Response Kits	23	\$455	\$10,465	\$10,465	\$10,465
Tactical Equipment for 6 Deputies	6	\$4,275	\$25,650	\$25,650	\$25,650
Miscellaneous Computer Equipment	1	\$6,000	\$6,000	\$6,000	\$6,000
Miscellaneous Software	1	\$3,000	\$3,000	\$3,000	\$3,000
Miscellaneous Office Furniture	1	\$6,500	\$6,500	\$6,500	\$6,500
Miscellaneous Other Equipment	1	\$8,000	\$8,000	\$8,000	\$8,000
			\$239,740	\$239,740	\$239,740

MEEKER COUNTY 2020 DEPARTMENTAL CAPITAL OUTLAY BUDGET

<u>ITEM DESCRIPTION</u>	<u># OF UNITS</u>	<u>UNIT COST</u>	<u>DEPART. REQUEST</u>	<u>PROPOSED</u>	<u>BOARD ADOPTED</u>
SHERIFF- JAIL					
Transport Vehicle	1	\$36,500	\$36,500	\$36,500	\$36,500
Equipment for Transport Vehicle	1	\$6,000	\$6,000	\$6,000	\$6,000
Tasers	3	\$1,000	\$3,000	\$3,000	\$3,000
MDT	1	\$3,600	\$3,600	\$3,600	\$3,600
MDT Docking Station	1	\$1,000	\$1,000	\$1,000	\$1,000
Miscellaneous Computer Equipment	1	\$5,000	\$5,000	\$5,000	\$5,000
Miscellaneous Office Furniture	1	\$5,000	\$5,000	\$5,000	\$5,000
Miscellaneous Other Equipment	1	\$2,000	\$2,000	\$2,000	\$2,000
			\$62,100	\$62,100	\$62,100
SHERIFF- PRISONER CANTEEN					
Miscellaneous Equipment	1	\$2,000	\$2,000	\$2,000	\$2,000
SHERIFF- COMMUNICATIONS					
Miscellaneous Computer Equipment	1	\$2,500	\$2,500	\$2,500	\$2,500
Chairs	2	\$750	\$1,500	\$1,500	\$1,500
Disptach Call Logger Server Upgrade	1	\$6,500	\$6,500	\$6,500	\$6,500
Miscellaneous Other Equipment	1	\$2,000	\$2,000	\$2,000	\$2,000
			\$12,500	\$12,500	\$12,500
SHERIFF- RECORDS					
Miscellaneous Computer Equipment	1	\$1,000	\$1,000	\$1,000	\$1,000
Miscellaneous Office Furniture	1	\$500	\$500	\$500	\$500
Software Upgrades	1	\$1,000	\$1,000	\$1,000	\$1,000
Miscellaneous Other Equipment	1	\$1,000	\$1,000	\$1,000	\$1,000
			\$3,500	\$3,500	\$3,500
BOAT & SNOWMOBILE PATROL					
ATV Grant Equipment	1	\$2,877	\$2,877	\$2,877	\$2,877
Boat & Water Equipment	1	\$2,000	\$2,000	\$2,000	\$2,000
Snowmobile Equipment	1	\$1,000	\$1,000	\$1,000	\$1,000
Posse & Reserve Equipment	1	\$1,000	\$1,000	\$1,000	\$1,000
			\$6,877	\$6,877	\$6,877
EMERGENCY MANAGEMENT					
Eletronic Equipment	1	\$1,500	\$1,500	In IT Budget	
Miscellaneous Other Equipment	1	\$2,000	\$2,000	\$2,000	\$2,000
			\$3,500	\$2,000	\$2,000
E-911					
Miscellanous Other Equipment	1	\$2,000	\$2,000	\$2,000	\$2,000
Computer Equipment & Software	1	\$2,000	\$2,000	\$2,000	\$2,000
			\$4,000	\$4,000	\$4,000
WIRELESS COMMUNICATIONS					
Mobile Radios	4	\$4,250	\$17,000	\$17,000	\$17,000
Portable Radios	4	\$4,250	\$17,000	\$17,000	\$17,000
Central MN Radio Verint Equip. Upgrade	1	\$3,846	\$3,846	\$3,846	\$3,846
Radio Repeater System with School	1	\$15,000	\$15,000	\$15,000	\$15,000
Miscellaneous Other Equipment	1	\$1,000	\$1,000	\$1,000	\$1,000
Miscellaneous Tools	1	\$1,000	\$1,000	\$1,000	\$1,000
			\$54,846	\$54,846	\$54,846
COURT SERVICES					
Computer & Monitor	1	\$1,000	\$1,000	In IT Budget	
Chair	1	\$500	\$500	\$500	\$500
			\$1,500	\$500	\$500

MEEKER COUNTY 2020 DEPARTMENTAL CAPITAL OUTLAY BUDGET

<u>ITEM DESCRIPTION</u>	<u># OF UNITS</u>	<u>UNIT COST</u>	<u>DEPART. REQUEST</u>	<u>PROPOSED</u>	<u>BOARD ADOPTED</u>
MINNESOTA EXTENSION					
Electronic Equipment	1	\$1,000	\$1,500	In IT Budget	
Office Furniture	1	\$200	\$200	\$200	\$200
			\$1,700	\$200	\$200
COMPUTER SERVICES					
I Series System Replacement	1	\$15,000	See Maintenance Agreements		
Email Licenses	20	\$185	\$3,700	\$3,700	\$3,700
Unitrends Drives	5	\$200	\$1,000	\$1,000	\$1,000
App Extender Licenses	5	\$800	\$4,000	\$0	\$0
Install Air Conditioning Unit in FSC	1	\$24,000		\$24,000	\$24,000
Upgrade Closet Switches to 10 GB	1	\$60,000	\$60,000	\$15,000	\$15,000
Upgrade Closet Fiber Backbone 10 GB	1	\$15,409	\$15,409	\$0	\$0
Desktop/Laptop Department Replacements	60	\$1,000	\$60,000	\$60,000	\$60,000
			\$144,109	\$103,700	\$103,700
COURTHOUSE MAINTENANCE					
Server Room AC Cooling	1	\$20,000	\$20,000		
Temperature Upgrades	1	\$40,000	\$40,000	\$40,000	\$40,000
Paint Exterior of Courthouse / LEC	1	?	Capital Projects If Needed		
Miscellaneous Equipment	1	\$2,500	\$2,500	\$2,500	\$2,500
			\$62,500	\$42,500	\$42,500
RECORDER'S FUND					
Miscellaneous Capital Outlay	1	\$23,000	\$23,000	\$23,000	\$23,000
CENTRAL SERVICES					
Computer Equipment	1	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL REVENUE FUND			\$755,027	\$596,238	\$596,238
SOCIAL SERVICES					
Capital Outlay Budget			\$136,679	\$136,679	\$136,679
ROAD & BRIDGE					
Replace 2000 Snow Plow Truck	1	\$236,000	\$236,000	\$236,000	\$236,000
Payloader	1	\$150,000	\$150,000	\$150,000	\$150,000
Pick - up	1	\$30,000	\$30,000	\$30,000	\$30,000
Mower	1	\$27,000	\$27,000	\$27,000	\$27,000
Tactor / Loader	1	\$93,000	\$93,000	\$93,000	\$93,000
Replace / Upgrade Survey Equipment	1	\$30,000	\$30,000	\$30,000	\$30,000
Site Improvements	1	\$10,000	\$10,000	\$10,000	\$10,000
Miscellaneous Equipment	1	\$14,000	\$28,000	\$28,000	\$28,000
TOTAL ROAD & BRIDGE			\$604,000	\$604,000	\$604,000
PARKS					
Trailer	1	\$6,500	\$6,500	\$6,500	\$6,500
Park Entrance Signs	2	\$3,250	\$6,500	\$6,500	\$6,500
West Ripley Shelter Replacement	1	\$12,000	\$12,000	\$12,000	\$12,000
Replace Lawn Mower	1	\$8,500	\$8,500	\$8,500	\$8,500
50 Amp Electric Service Upgrades	6	\$1,667	\$10,000	\$10,000	\$10,000
Seal Coating	1	\$8,000	\$8,000	\$8,000	\$8,000
Boat Landing Repairs	1	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL PARKS			\$53,500	\$53,500	\$53,500

MEEKER COUNTY 2020 DEPARTMENTAL CAPITAL OUTLAY BUDGET

<u>ITEM DESCRIPTION</u>	<u># OF UNITS</u>	<u>UNIT COST</u>	<u>DEPART. REQUEST</u>	<u>PROPOSED</u>	<u>BOARD ADOPTED</u>
PUBLIC HEALTH					
Electronic Equipment	3	\$1,000	\$3,000	\$3,000	\$3,000
TOTAL PUBLIC HEALTH			\$3,000	\$3,000	\$3,000
SOLID WASTE SERVICES					
Transfer Station Improvements	1	\$5,000	\$5,000	\$5,000	\$5,000
Site Improvements	1	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL SOLID WASTE SERVICES			\$7,000	\$7,000	\$7,000
FAMILY SERVICES CENTER					
Social Service IT Server Room Cooling	1	\$24,717	\$24,717	See IT Budget	
Carpet Replacement	1	\$30,000	\$30,000	\$15,000	\$15,000
Temperature Control Replacement	1	\$45,000	\$45,000	\$45,000	\$45,000
Software Upgrade for Scheduling Maint.	1	\$5,333	\$5,333	In 2019 Budget	
Office Furniture	1	\$2,500	\$2,500		
Electronic Equipment	1	\$2,500	\$2,500		
Miscellaneous Equipment	1	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL FAMILY SERVICES			\$115,050	\$65,000	\$65,000
CAPITAL PROJECTS FUND					
Family Services Roof Replacement	1	\$450,000	\$450,000	\$450,000	\$450,000
Probation Remodeling Project	1	\$200,000	\$200,000	\$200,000	\$200,000
Courthouse/LEC Chiller Replacement	1	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL CAPITAL PROJECTS FUND			\$900,000	\$900,000	\$900,000
TOTAL 2020 CAPITAL OUTLAY			\$2,574,256	\$2,365,417	\$2,365,417

MEEKER COUNTY REVENUE BUDGET ANALYSIS

<u>DEPARTMENT</u>	<u>ACCOUNT #</u>	<u>REVENUE DESCRIPTION</u>	<u>ACTUAL 2014</u>	<u>ACTUAL 2015</u>	<u>ACTUAL 2016</u>	<u>ACTUAL 2017</u>	<u>ACTUAL 2018</u>	<u>ADOPTED 2019</u>	<u>RECOMMENDED 2020</u>
TOTAL BY REVENUE CATEGORY									
TAXES			\$7,326,407	\$7,650,735	\$7,819,609	\$7,926,448	\$8,257,873	\$8,923,855	\$9,301,060
LICENSES & PERMITS			\$193,348	\$221,043	\$223,783	\$223,515	\$247,408	\$230,860	\$237,435
INTERGOVERNMENTAL			\$1,359,420	\$1,565,841	\$1,568,154	\$1,781,014	\$1,818,689	\$1,822,494	\$1,860,890
CHARGES FOR SERVICES			\$1,901,564	\$1,870,486	\$1,798,479	\$1,775,290	\$1,784,659	\$1,727,618	\$2,047,120
FINES & FORFEITS			\$58,728	\$51,822	\$53,874	\$56,333	\$60,556	\$53,200	\$52,800
INTEREST ON INVESTMENTS			\$167,049	\$197,674	\$248,289	\$310,319	\$251,953	\$300,000	\$380,000
MISCELLANEOUS			\$267,914	\$247,610	\$344,816	\$314,399	\$310,576	\$266,700	\$217,200
		SUBTOTAL	\$11,274,430	\$11,805,211	\$12,057,004	\$12,387,318	\$12,731,714	\$13,324,727	\$14,096,505
FUND BALANCE TRANSFER IN			\$121,765		\$57,000	\$300,000	\$230,834	\$40,000	\$40,000
USE OF FUND BALANCE			\$0				\$0	\$140,000	\$140,000
TOTAL REVENUES BY CATEGORY			\$11,396,195	\$11,805,211	\$12,114,004	\$12,687,318	\$12,962,548	\$13,504,727	\$14,276,505
TOTAL REVENUES BY DEPARTMENTS									
ASSESSOR			\$110,825	\$135,537	\$175,172	\$152,110	\$158,801	\$163,317	\$178,403
ATTORNEY			\$119,239	\$128,671	\$113,115	\$124,757	\$131,365	\$140,400	\$365,300
AUDITOR			\$32,157	\$30,604	\$26,469	\$30,261	\$85,390	\$25,385	\$54,835
COURT ADMINISTRATION			\$0	\$0	\$0	\$0	\$600	\$0	\$0
LAW LIBRARY			\$22,006	\$26,126	\$22,860	\$23,477	\$24,638	\$24,000	\$24,000
COURT SERVICES / PROBATION			\$173,824	\$146,683	\$164,952	\$176,288	\$171,190	\$170,365	\$169,965
CIVIL DEFENSE			\$30,125	\$42,610	\$45,707	\$46,084	\$22,654	\$22,000	\$25,000
DATA PROCESSING			\$5,862	\$2,181	\$2,229	\$2,149	\$179	\$2,180	\$1,980
EXTENSION			\$7,202	\$3,327	\$4,291	\$4,103	\$3,760	\$1,650	\$1,650
LICENSE CENTER			\$203,553	\$215,248	\$204,124	\$38,186	\$39,599	\$35,000	\$38,500
MAINTENANCE			\$15,000	\$15,000	\$15,000	\$15,000	\$11,250	\$15,000	\$15,000
PLANNING & ZONING			\$377,299	\$571,473	\$520,863	\$530,035	\$533,685	\$535,785	\$540,504
RECORDER			\$196,228	\$203,537	\$207,119	\$211,573	\$217,390	\$204,500	\$222,500
SHERIFF			\$1,557,231	\$1,467,969	\$1,406,621	\$1,580,014	\$1,564,944	\$1,513,841	\$1,553,657
SOLID WASTE			\$325	\$0	\$0	\$0	\$0	\$0	\$0
TREASURER			\$1,381	\$411	\$763	\$449	\$260	\$0	\$0
VETERANS SERVICES			\$10,200	\$10,200	\$10,000	\$10,000	\$10,200	\$10,200	\$10,200
COUNTY WIDE			\$8,533,738	\$8,805,634	\$9,194,719	\$9,647,035	\$9,866,898	\$10,501,104	\$10,895,011
USE OF FUND BALANCE			\$0	\$0	\$0	\$0	\$0	\$140,000	\$140,000
TOTAL REVENUES BY DEPARTMENT			\$11,396,195	\$11,805,211	\$12,114,004	\$12,591,521	\$12,842,803	\$13,504,727	\$14,096,505