

*Le Sueur County Board of Commissioners Meeting*



*Le Sueur County Government Center, 88 South Park Avenue, Le Center, MN 56057*

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**Commissioners: Danny O'Keefe, Chair; Dave Gliszinski, John King, Steve Rohlfing, Lance Wetzel**

**August 15 & 16, 2022 / Commissioner's Board Room**

**Budget Meetings Agenda**

1. Agenda

Documents:

BUDGET MEETING TIMES FOR DEPT WITH COMMISSIONERS.PDF  
2023 PROPOSED BUDGETS AND LEVIES.PDF  
2023 PROPOSED BUDGET REQUEST.PDF  
2023 PROPOSED LEVY.PDF

## Budget Meeting Commissioners Board Room

<b>Monday, August 15th</b>		<b>Tuesday, August 16th</b> (following Board Meeting)	
8:30 a.m.	Human Services	11:00 a.m.	Aud-Treas/Lic Bur, etc
9:00a.m.	Court Services	11:15 a.m.	Maint/Building/Justice Ctr
9:15 a.m.	Env Serv (Holly)	11:45 a.m.	Public/Comm Health
9:30 a.m.	MIS/Justice Center	12:15 p.m.	Env Services/P & Z (Aaron/Amy) 45 minutes
9:45 a.m.	Recorder/Rec Technology		
10:00 a.m.	Human Resources		
10:15 a.m.	Attorney/Victim Witness		
10:30 a.m.	Drug Court		
10:45 a.m.	SWCD		
11:00 a.m.	Extension		
11:15 a.m.	GIS/E911 - County		
11:30 a.m.	Aging Services		
11:45 a.m.	Emergency Management		
<b>12:00 – 1:00 p.m.</b>	<b>Lunch Break</b>		
12:45 p.m.	Veterans		
1:00 p.m.	Parks/Ag Insp		
1:30 p.m.	LawEnf/Jail/Dispatch/CrimInv/ B&W/Snow/E-911 State/ Coroner, etc		
2:15 p.m.	Finance/Elections/Bonds		
2:30 p.m.	Road & Bridge		
3:00 p.m.	Assessor		
3:15 p.m.	Adm/Comm/HRA, etc		

**PROPOSED 2023  
RECAP OF EXPENDITURES  
LE SUEUR COUNTY**

			<b>USE OF</b>	
<b>FUND</b>	<b>TAXES</b>	<b>OTHER REVENUES</b>	<b>FUND BALANCE</b>	<b>TOTAL</b>
REVENUE	15,060,163	5,218,411	-27,000	20,251,574
ROAD & BRIDGE	4,058,406	12,726,371	-235,325	16,549,452
SS & PA	2,755,379	2,593,386		5,348,765
PA & GA	1,364,605	1,428,500		2,793,105
FAIR (600)	50,000	0		50,000
BUILDING (111)	1,184,333	0		1,184,333
EXT SERVICES (601)	241,292	3,080		244,372
PARK (525)	354,573	72,600		427,173
BONDED INDEBT	3,973,940	1,000	15,068	3,990,008
VICTIM WITNESS	49,160	78,700		127,860
ENVIRONMENTAL SERVICES	736,420	1,082,792	77,874	1,897,086
DRUG TASK FORCE	0	42,500	-21,150	21,350
WEST JEFFERSON SUB SERVICE DISTRICT	0	200,889	-52,818	148,071
COUNTY SPECIAL AGENCY	0	138,500	2,646,750	2,785,250
<b>TOTAL</b>	<b>29,828,271</b>	<b>23,586,729</b>	<b>2,403,399</b>	<b>55,818,399</b>

**2023 Budgets -- Proposed 8-15-2022**

<b>Department</b>	<b>Revenue</b>	<b>Expenditures</b>	<b>Levy \$ Needed</b>
001 – Commissioners	16,175	347,382	331,207
011 – District Court	9,500	131,750	122,250
019 – Law Library **	30,000	3,000	-27,000
020 - Drug Court	89,000	137,486	48,486
039 – Land Rec Dept	13,000	257,842	244,842
040 – Finance	7,630	159,660	152,030
041 – License Bureau	131,490	240,649	109,159
043 – Machine Room	5,600	98,400	92,800
044 – Auditor/Treasurer	8,955	563,779	554,824
045 – Assessor	5,000	802,930	797,930
046 – Gen Govt	1,206,015	543,751	-662,264
048 – Surveyor	0	100,000	100,000
049 - Human Resources	0	467,194	467,194
060 – Data Processing	2,700	1,013,855	1,011,155
061 – Election	21,800	16,300	-5,500
062 – County Administrator	88,000	534,750	446,750
090 – Co Attorney	0	1,009,823	1,009,823
091 – Co Attorney Cont	0	11,000	11,000
100 – Co Recorder	222,000	484,098	262,098
101- Rec Tech Fund **	65,000	65,000	0
110 – Maintenance	125,000	747,999	622,999
112 - Old Jail Building	0	75,400	75,400
120 – Veterans Service	2,000	302,515	300,515
123 – HRA	0	16,250	16,250
124 – Public Health	2,419,502	3,037,359	617,857
126 – Sr Citizens/Transit	3,000	42,200	39,200
127 – Forfeit Tax	2,250	3,000	750
200 – Law Enforcement	305,090	3,176,285	2,871,195
201 – Crim Inv	0	478,647	478,647
202 – B & W	11,623	38,226	26,603
203 – Sheriff Cont #2	2,000	0	-2,000
204 – Sheriff Cont #1	0	2,000	2,000
205 – Coroner	0	48,500	48,500
208 – E911 County	1,000	14,574	13,574
209 – Tobacco Compl	1,900	0	-1,900
210 – Snowmobile Safety	3,689	1,400	-2,289
212 – E911 State	205,598	300,000	94,402
214 – OHV/ATV	3,872	5,000	1,128
245 - Justice Center	11,288	333,200	321,912
249 - Sheriff - Dispatch	0	1,532,645	1,532,645
250 – Sheriff - Jail	73,000	1,776,952	1,703,952
251 – Probation	52,680	421,713	369,033
280 – Emergency Mgmnt	23,000	194,030	171,030
602- SWCD	3,516	320,313	316,797
603 – Ag Inspector	0	12,717	12,717
799 - Broadband	46,538	382,000	335,462
<b>TOTAL ** Reserves</b>	<b>5,218,411</b>	<b>20,251,574</b>	<b>15,033,163</b>
<b>Department</b>	<b>Revenue</b>	<b>Expenditures</b>	<b>Levy \$ Needed</b>

<b>Fund 02 - Victim Witness</b>	<b>78,700</b>	<b>127,860</b>	<b>49,160</b>
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<b>Fund 03 - County Special Agency Fund</b>			
961 - Inmate Enhancement	20,000	20,000	0
970 - Law Enf Vehicle Forfeit	1,000	0	-1,000
972 - K9	4,000	3,850	-150
974 - DARE	3,100	3,000	-100
976 - Probation Fees	6,000	6,000	0
980 - UNIMIN	7,500	7,500	0
986 - Conceal & Carry	60,000	8,000	-52,000
987 - Adult/Juv Rest	700	700	0
989 - Wellness	17,600	17,600	0
990 - Landshark	2,000	2,000	0
991 - Filing Fee - Env Serv	4,600	4,600	0
992 - CVSO - Vet's Grant	10,000	10,000	0
993 - Sheriff Items Sold	1,000	0	-1,000
996 - American Rescue Plan	1,000	2,682,000	2,681,000
998 - SCSC Prem Cr/And Others	0	20,000	20,000
<b>TOTAL</b>	<b>138,500</b>	<b>2,785,250</b>	<b>2,646,750</b>

NO LEVY \$

<b>Fund 05 - Drug Task Force</b>	<b>42,500</b>	<b>21,350</b>	<b>-21,150</b>
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<b>Fund 10 - Road &amp; Bridge</b>			
300 – R & B – Adm	11,931,152	819,713	-11,111,439
301 – R & B –Const	0	9,594,352	9,594,352
302 – R & B – Maint	0	3,978,486	3,978,486
303 – R & B – Shop	0	1,358,682	1,358,682
304 – R & B - Bonds	795,219	798,219	3,000
<b>TOTAL</b>	<b>12,726,371</b>	<b>16,549,452</b>	<b>3,823,081</b>

<b>Fund 11-430 Human Serv SS &amp; PA</b>	<b>2,593,386</b>	<b>5,348,765</b>	<b>2,755,379</b>
<b>Fund 11-420 Human Serv PA &amp; GA</b>	<b>1,428,500</b>	<b>2,793,105</b>	<b>1,364,605</b>

<b>Fund 30 – B &amp; I Dept 971/443/245(Reserves collected last year)</b>	<b>1,000</b>	<b>3,990,008</b>	<b>3,973,940</b>
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<b>Fund 40 – Cap Imp(use Reserves)</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Fund 59 - West Jefferson Subordinate Sewer District</b>	<b>200,889</b>	<b>148,071</b>	<b>-52,818</b>
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<b>Environmental Services</b>			
043 – Machine Room	82,800	82,800	0
122 - Planning & Zoning(Levy)	193,500	851,798	607,298
122 - Planning & Zoning(Reserves)			51,000
426 – SCORE	160,512	160,512	0
427 – Solid Waste (Reserves)	292,000	295,874	3,874
428 - Water Planning (Levy)	69,575	115,359	45,784
436 – Feedlot Grant	33,295	33,295	0

438 – ISTS(Levy)	18,600	101,938	83,338
440 – State Shoreland Grt	8,668	8,668	0
443 – Wastewater Bd 2006B	5,000	5,000	0
453-Aquatic Species Aid (Reserves)	147,874	170,874	23,000
458-Buffer Enforcement	70,968	70,968	0
<b>TOTAL</b>	<b>1,082,792</b>	<b>1,897,086</b>	<b>814,294</b>
111- Building	0	1,184,333	1,184,333
525 – Park	72,600	427,173	354,573
600 – County Fair	0	50,000	50,000
601 – Ext Services	3,080	244,372	241,292

## 2023 PROPOSED LEVY

<u>FUND</u>	<u>TAXES</u>	<u>PROGRAM AID</u>	<u>TOTAL</u>
Revenue	15,060,163	639,848	14,420,315
Road & Bridge	4,058,406	639,848	3,418,558
SS & PA	2,755,379		2,755,379
PA & GA	1,364,605		1,364,605
Fair	50,000		50,000
Building	1,184,333		1,184,333
Extension Services	241,292		241,292
Park	354,573		354,573
Bonded Indebtedness	3,973,940		3,973,940
Victim Witness	49,160		49,160
Env Services – P & Z	607,298		607,298
Env Services – ISTS	83,338		83,338
Env Services – Water Plan	45,784		45,784
<b>TOTAL</b>	29,828,271	1,279,696	28,548,575

2023 PROPOSED LEVY   \$    28,548,575

2022 FINAL LEVY       \$    24,611,528

INCREASE IN LEVY     \$       3,937,047

INCREASE OF                                   16 %