

ADDITIONS/REVISIONS

Special Meeting – Committee of the Whole (Budget)

August 31, 2021

ADDITIONAL INFORMATION:

1. 4C: Preliminary Budget Presentation/Probation

2. 2022 Levy Comparison of Various Properties

2021 PINE COUNTY PROBATION DEPARTMENT-255

- CPO reimbursement was \$168,246. Projecting at \$155,000 for 2022.
- Local Correctional Fees were projected at \$50,000 this year, and agents have collected \$36,137.65 (72%) at 58% of the year. Fees have ultimately paid one position. Last year agents collected \$52,197.47.
- New levy dollars to Probation would currently cost \$76,556, including \$57,931 in salary/benefits. 2022 will be the first time that the juvenile Electronic Monitoring would be in the Probation Budget versus HHS (\$13,000).
- Pine County Probation continues to seek out free or low-cost training. Pine County will have a contingent of staff at the state MACPO Conference, and one at the national APPA conference. Pine County Probation's training budget (\$6,450) continues to be offset by revenue from the LEAD DWI Program, Cog Skills, and Driving with Care Level II.
- Worked with HHS Director to allocate less money (\$110,000) for secure detention OHP costs. Allocated more money (\$170,000) for non-secure placement opportunities. This is in line with the Mission of Project RISE, as well as our commitment to keep kids in our community using the Evening Reporting Center.
- Probation's budgetary increases (\$57,931) are due to personnel. The good side of that has been stability in the office and dedicated staff that want to stay.
- Caseload/Workload grant pays \$59,481 towards one position.
- Community Alternatives (\$14,000) continues to be underutilized, in part due to Covid. A great example of this money put to good use is a habitual truant who I have on probation. Probation recommended if she makes progress towards graduation that we would pay for her driver's education. She cried in court. She has recently obtained her driver's permit!
- A couple other areas of underutilization has been the Restitution Community Service (\$1,000), where kids can work off restitution owed, as well as Transportation Juvenile Services (\$1,000).
- Probation allocates \$3,000 for Office/Safety supplies and this year needed to replace two vests, O.C. spray, and the purchase of search gloves.

Terry Fawcett, Probation Director

| PROBATION | | | | | | |
|----------------------|---|--------------------|--------------------|--------------------|---------------|-----------------|
| 255 | DESCRIPTION | 2020 Budget | 2021 Budget | 2022 Budget | Change | % Change |
| 5230 | REAM GRANT | -6,500 | -6,500 | -6,500 | 0 | 0.0% |
| 5304 | INTER-GOVERNMENT CPO REIMBURSEMENT | -144,000 | -155,000 | -150,000 | 5,000 | -3.2% |
| 5308 | STATE GRANT - CASELOAD REDUCTION | -59,481 | -59,481 | -59,481 | 0 | 0.0% |
| 5402 | Federal Stimulus Grant | | | | 0 | #DIV/0! |
| 5501 | FEES FOR SERVICE | -325 | -2,325 | -1,000 | 1,325 | -57.0% |
| 5508 | CONTRACT SERVICES | -25,350 | -350 | -350 | 0 | 0.0% |
| 5517 | LOCAL CORRECTIONAL FEES | -43,493 | -50,000 | -50,000 | 0 | 0.0% |
| 5518 | ELECTRONIC MONITORING | -3,600 | -3,600 | -6,000 | -2,400 | 66.7% |
| 5519 | CLASS FEES | -10,000 | -10,000 | -10,000 | 0 | 0.0% |
| 5603 | FEES RECEIVED - DAA | 0 | | | 0 | #DIV/0! |
| 5604 | DWII/ISP PROGRAM | 0 | | | 0 | #DIV/0! |
| 6103 | SALARIES/WAGES-PERMANENT | 628,804 | 678,601 | 715,694 | 37,093 | 5.5% |
| 6105 | SALARIES/WAGES-PART TIME | | | | 0 | #DIV/0! |
| 6107 | Salaries & Wages OT | | | | 0 | #DIV/0! |
| 6108 | SALARIES/WAGES-COMP | | | | 0 | #DIV/0! |
| 6109 | Salaries & Wages Back Pay | | | | 0 | #DIV/0! |
| 6112 | Taxable Meal Reimbursement | | | | 0 | #DIV/0! |
| 6113 | Salaries & Wages Temporary | 0 | | | 0 | #DIV/0! |
| 6152 | COUNTY CONTRIBUTION | 140,123 | 145,376 | 161,089 | 15,713 | 10.8% |
| 6155 | VEBA County Contribution | 0 | 0 | 0 | 0 | #DIV/0! |
| 6156 | HSA Contribution | 2,904 | 3,618 | 2,310 | -1,308 | -36.2% |
| 6163 | PERA | 47,160 | 50,895 | 53,677 | 2,782 | 5.5% |
| 6175 | FICA | 48,104 | 51,913 | 54,751 | 2,838 | 5.5% |
| 6179 | WORKERS COMP-PREMIUM | | | | 0 | #DIV/0! |
| 6201 | TELEPHONE | 6,741 | 6,741 | 6,741 | 0 | 0.0% |
| 6202 | POSTAGE & FRIEGHT | 1,500 | 2,000 | 2,000 | 0 | 0.0% |
| 6209 | Credit Card Processing Fees | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| 6241 | CONFERENCE, TRAINING, DUES | 6,450 | 6,450 | 6,450 | 0 | 0.0% |
| 6242 | ASSOCIATION DUES | 400 | 1,000 | 1,000 | 0 | 0.0% |
| 6263 | PROFESSIONAL & TECH SERVICES | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| 6274 | Federal Stimulus Grant Expense | 0 | 0 | 0 | 0 | #DIV/0! |
| 6311 | REPAIR & MAINTENANCE | 10,153 | 9,653 | 9,653 | 0 | 0.0% |
| 6331 | Travel Expense Room & Board | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| 6334 | MILEAGE | 3,500 | 3,500 | 3,500 | 0 | 0.0% |
| 6336 | Transportation - Juvenile Services | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| 6350 | Community Alternatives | 14,000 | 14,000 | 10,000 | -4,000 | -28.6% |
| 6361 | REAM GRANT | 6,500 | 6,500 | 6,500 | 0 | 0.0% |
| 6363 | Juvenile EM Expenditures | | | 13,000 | 13,000 | #DIV/0! |
| 6364 | REAM Indigency Fund | | | 6,000 | 6,000 | #DIV/0! |
| 6401 | Office Supplies | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| 6452 | REFERENCE BOOKS & MATERIALS | 800 | 800 | 500 | -300 | -37.5% |
| 6566 | Gasoline & Oil | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| 255-6103 | Federal Stimulus Salary | | | | 0 | #DIV/0! |
| 255-6152 | Federal Stimulus County Cont. | | | | 0 | #DIV/0! |
| 255-6155 | VEBA County Contribution | | | | 0 | #DIV/0! |
| 255-6163 | Federal Stimulus PERA | | | | 0 | #DIV/0! |
| 255-6175 | Federal Stimulus FICA | | | | 0 | #DIV/0! |
| 255-6179 | Federal Stimulus Work Comp | | | | 0 | #DIV/0! |
| 01-255-001-0000-5751 | Restitution Community Service | | -1,000 | -1,000 | 0 | 0.0% |
| 01-255-001-0000-6834 | Reimbursement Community Restitution | | 1,000 | 1,000 | 0 | 0.0% |
| 01-255-255-0000-5751 | Gifts & Contributions - Community Coach | | -25,000 | 0 | 25,000 | -100.0% |
| 01-255-255-0000-6263 | Professional & Technical Services | 25,000 | 50,000 | 0 | -50,000 | -100.0% |
| 01-255-255-0000-6334 | Travel Expense-mileage | 0 | 0 | | 0 | #DIV/0! |
| | REVENUE | -292,749 | -287,256 | -284,331 | 2,925 | -1.0% |
| | EXPENDITURE | 958,139 | 1,022,047 | 1,069,865 | 47,818 | 4.7% |
| | 255 Net | 665,390 | 734,791 | 785,534 | 50,743 | 6.9% |

2021 Levy \$19,935,014
 2021 Tax Rate 63.032%

2022 LEVY COMPARISON

| | | | | | | | TAX DIFFERENCE BASED ON | | | | | | |
|-----------------------------|-------------|-----------|-----------|-------------------|----------|----------------|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | | | 0% Levy Increase | 1% Levy Increase | 2% Levy Increase | 3% Levy Increase | 4% Levy Increase | 5% Levy Increase | 6% Levy Increase |
| 2021 TMV | 2022 TMV | TMV +/- | Class | 2021 County Share | | | | | | | | | |
| Proposed Levy | | | | | | 19,935,014 | 20,134,364 | 20,333,714 | 20,533,064 | 20,732,415 | 20,931,765 | 21,131,115 | |
| Proposed \$ Increase | | | | | | 0 | 199,350 | 398,700 | 598,050 | 797,401 | 996,751 | 1,196,101 | |
| Proposed Tax Rate | | | | | | 57.916% | 58.495% | 59.075% | 59.654% | 60.233% | 60.812% | 61.391% | |
| Hallan | 26.0569.000 | 474,600 | 520,700 | 46,100 | Ag-Hstd | 2,459 | 52 | 77 | 102 | 127 | 152 | 177 | 202 |
| | 26.0522.004 | 89,900 | 101,500 | 11,600 | Ag-Hstd | 283 | 11 | 14 | 17 | 20 | 23 | 26 | 29 |
| Mohr | 18.5111.000 | 146,200 | 166,900 | 20,700 | Res-Hstd | 922 | 45 | 54 | 64 | 74 | 83 | 93 | 103 |
| | 42.5461.000 | 178,300 | 182,800 | 4,500 | Comm'l | 1,776 | -93 | -76 | -59 | -42 | -26 | -9 | 8 |
| Lovgren | 15.0254.000 | 76,400 | 92,700 | 16,300 | Ag-Hstd | 480 | 57 | 62 | 68 | 73 | 78 | 84 | 89 |
| | 15.0254.001 | 116,500 | 113,900 | (2,600) | Ag-Hstd | 367 | -37 | -34 | -30 | -27 | -24 | -20 | -17 |
| Ludwig | 30.0595.000 | 172,700 | 194,500 | 21,800 | Res-Hstd | 1,088 | 38 | 50 | 61 | 72 | 84 | 95 | 106 |
| Walhalm | 46.5106.000 | 328,600 | 355,400 | 26,800 | Res-Hstd | 2,063 | -5 | 16 | 37 | 57 | 78 | 98 | 119 |
| | 46.5101.000 | 6,200 | 6,200 | 0 | Res-Hstd | 39 | -3 | -3 | -2 | -2 | -1 | -1 | -1 |
| | 46.5103.000 | 16,600 | 16,600 | 0 | Res-Hstd | 105 | -9 | -8 | -7 | -6 | -5 | -4 | -3 |
| | 46.5211.000 | 396,900 | 400,200 | 3,300 | Comm'l | 3,732 | -336 | -302 | -268 | -234 | -200 | -166 | -132 |
| Chris'-Sandstone | 45.5626.000 | 1,591,200 | 1,648,900 | 57,700 | Comm'l | 19,571 | -906 | -719 | -532 | -346 | -159 | 28 | 214 |
| Daggett's-Hinckley | 40.5107.000 | 773,000 | 778,000 | 5,000 | Comm'l | 9,268 | -691 | -605 | -519 | -433 | -348 | -262 | -176 |
| Sausser's-Pine City | 42.5149.000 | 195,400 | 195,400 | 0 | Comm'l | 1,990 | -161 | -143 | -124 | -106 | -88 | -70 | -51 |
| Doran | 42.5555.000 | 99,800 | 112,000 | 12,200 | Res-Hstd | 629 | 20 | 26 | 33 | 39 | 46 | 52 | 59 |
| Christopher Hallan | 26.0190.002 | 300,700 | 325,400 | 24,700 | Ag-Hstd | 1,814 | -4 | 14 | 32 | 50 | 68 | 86 | 104 |
| Joe Smetana | 26.0555.001 | 419,700 | 466,200 | 46,500 | Ag-Hstd | 1,904 | 67 | 87 | 106 | 126 | 146 | 165 | 185 |
| Kevin Hinze | 43.0269.001 | 250,400 | 264,600 | 14,200 | Ag-Hstd | 1,560 | -48 | -33 | -18 | -3 | 12 | 27 | 42 |
| Walmart | 42.6191.000 | 7,369,600 | 7,353,400 | (16,200) | Comm'l | 92,370 | -7,685 | -6,838 | -5,991 | -5,144 | -4,297 | -3,451 | -2,604 |



PINE COUNTY

Administrator's Office

635 Northridge Drive NW, Suite 200
Pine City, MN 55063
1-800-450-7463 Ext. 1620
Fax: 320-591-1628

Commissioners

Steve Hallan – Dist. 1
Josh Mohr – Dist. 2
Terry Lovgren – Dist. 3
J.J. Waldhalm – Dist. 4
Matt Ludwig – Dist. 5

County Administrator

David J. Minke

Special Meeting-Committee of the Whole

2022 County Budget

Pine County Courthouse

635 Northridge Drive NW, Pine City, Minnesota

Tuesday, August 31, 2021, 9:00 a.m.

Notice of Participation via Interactive Technology

Pine County Commissioner Matt Ludwig will be attending the Pine County Board of Commissioners Special Meeting-Committee of the Whole (Budget) Meeting on Tuesday, August 31, 2021 at 9:00 a.m. via interactive technology, pursuant to Minnesota Statute 13D.02.

- **Commissioner Ludwig will be seen and heard at the meeting via electronic means and will participate from Staybridge Suites, 2350 Commerce Drive NW, Rochester, MN 55901, a location open and accessible to the public.**

The public is invited to join the meeting in person or remotely: by phone call 1-312-626-6799, (access code): 988 4810 0441 (password): 5911400. Click the link on the county website (www.co.pine.mn.us) for more information and to watch a live stream broadcast of the meeting.

1. Call to Order
2. Pledge of Allegiance
3. Approve Agenda
4. Budget Presentations
 - A. Pine County Agricultural Society (Fair), Pete Leibel, President
01-604 Agricultural Society
 - B. Highway/Public Works, Mark LeBrun, County Engineer

| | |
|--------|----------------------------------|
| 01-111 | Building Maintenance |
| 38-801 | Building Fund |
| 13-310 | Highway Administration |
| 13-320 | Highway Engineering/Construction |
| 13-330 | Highway Maintenance/Equipment |
| 13-340 | Highway Equipment Repair & Shop |
| 13-801 | Highway Non-Departmental |

C. County Probation, Terry Fawcett, Director

01-255 Probation

D. Information Technology, Ryan Findell, Manager

01-061 Management Information Systems

43-801 Technology Equipment Fund

E. Administration, David Minke, County Administrator

01-005 County Commissioners

01-072 County Administrator

01-092 Contracted Attorney's & Consultants

01-249 Medical Examiner

01-501 East Central Regional Library

01-613 Snake River Watershed Management Board

01-702 Pine County HRA

01-813 Central Minnesota Initiative Foundation

5. General Budget Discussion/Direction
6. Schedule next budget meeting/location
7. Adjourn

Members: District 1 – Steve Hallan
District 2 – Josh Mohr
District 3 – Terry Lovgren
District 4 – J.J. Waldhalm
District 5 – Matt Ludwig