

# Agenda

October 7, 2022



Of: Citizen Budget Committee

Voting Members: Commissioners Rick Haaland and Jeff Peterson, Mark Ronnei - District #1, Chris Hanneken – District #2, Jack Carder – District #3, David Laursen – District #4, and Kevin Krueger – District #5

Staff : Sandra Norikane, Mark Peterson, Betsy Woodford, and Joshua Stevenson

Date: Friday, October 7, 2022 - Public Meeting Room, Land Department Building, Backus, MN

- 9:00 A.M. 1. Call meeting to order with the flag pledge
- 2. Approval of Agenda
- 3. Budget related changes since last meeting (August 19, 2022)
- 9:15 A.M. 4. Sheriff
- 9:45 A.M. 5. Road and Bridge – Highway Department
- 10:15 A.M. 6. North Ambulance – Longville Area Subordinate Service District
- 7. Additional budget request review
- 8. Confirm next meeting date – Friday, October 14, 2022, beginning at 9:00am Public Meeting Room, Land Department Building, Backus MN
- 11:00 A.M. 9. Adjourn



## Budget related changes since last meeting (August 19, 2022)

- County Board adopted Preliminary levy at 5.06%
  - Department Requests were at 6.97%
  - Requires Additional reduction of \$460,017
  
- 2023 Labor Contracts
  - Essential groups are requesting 5%-8% Cost of Living Adjustments (COLA) for 3 years
  - Essential groups are in arbitration with neighboring Counties
  - Two neighboring Counties have adjusted 2022 wages as part of their 2023-2025 contracts
  - Cass County will continue to fall behind on wages as neighboring Counties ratify contracts
  
- Local Assistance and Tribal Consistency Fund (LATCF)
  - Sequestered Funds from the Chippewa National Forest are now being paid
  - Two payments of \$689,173.70 for Cass County
  - It is recommended that these funds go directly toward labor contract negotiations
  
- Impact to Taxpayers shows shift of property tax burden to residential
  - Shift in tax burden to individual properties can result in increases



## Sheriff's Office Items

- AED Grant approved by County Board
- Underwater recovery equipment funds to be matched by Federal Boat and Water Grant
- STS mowing vs Lawn Service = \$14,350 for new mower
  - \$18,000 in reimbursement from MNDNR
  - \$8,000 in reimbursement from USFS
- Proposed Jail Contract for 2023 40 beds (same as 2021)
- Staffing
  - Open positions in all divisions continue.
  - Overtime remains at \$250K from 2022 (Two K9 Units and Two Drug Investigators in 2023)
- Medical Examiner costs up from \$125,000 (since 2019) to \$140,000
- Rotation of 10 squads for 2023 (same as 2022) due to increase activity
  - Crash reports with injuries
  - Boat and Water calls up
  - Recreational Vehicle activity up

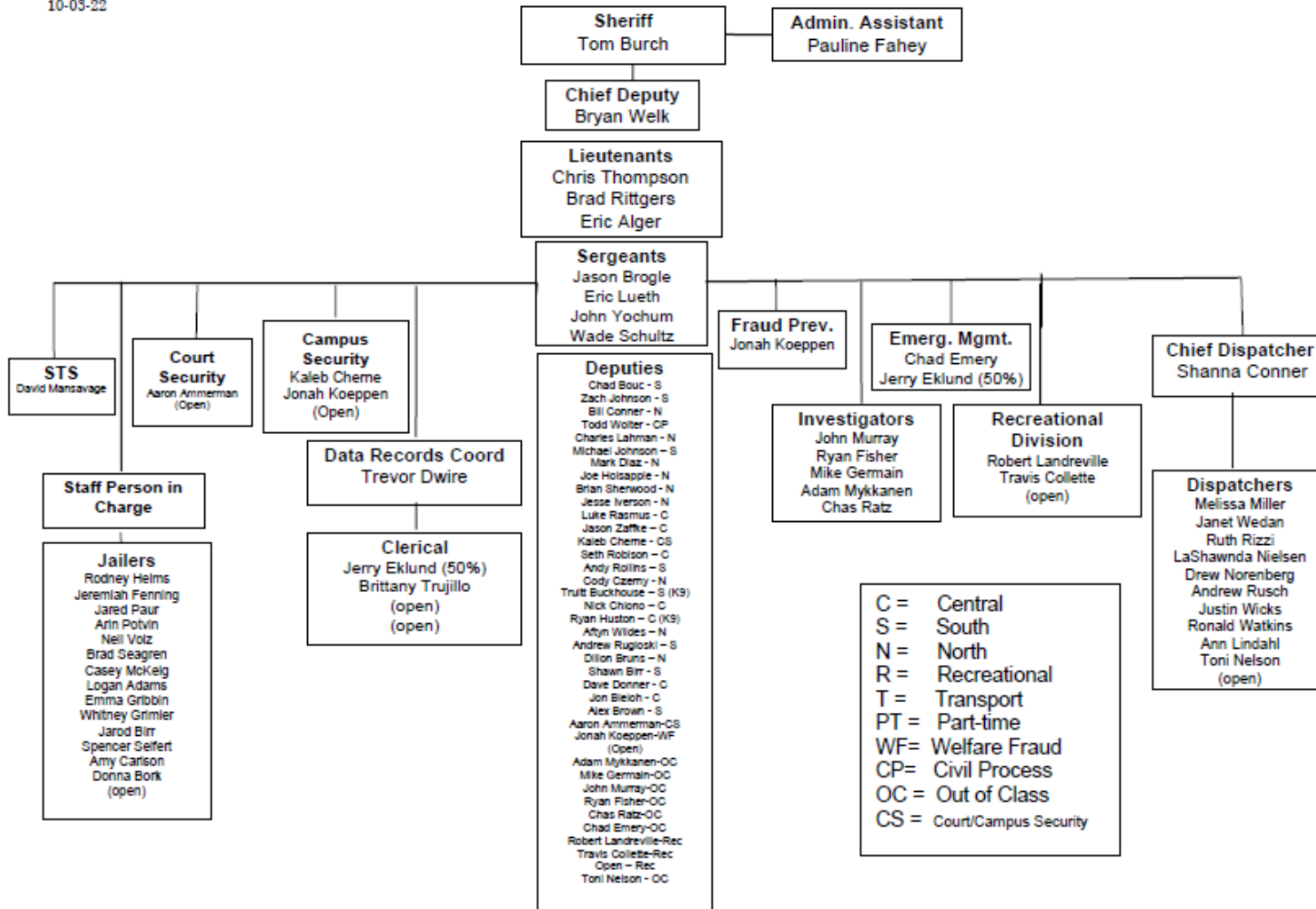
October 8, 2021

Agenda Item 4



## CASS COUNTY SHERIFF'S OFFICE CURRENT STAFFING

10-03-22





## Road and Bridge (Highway Department)

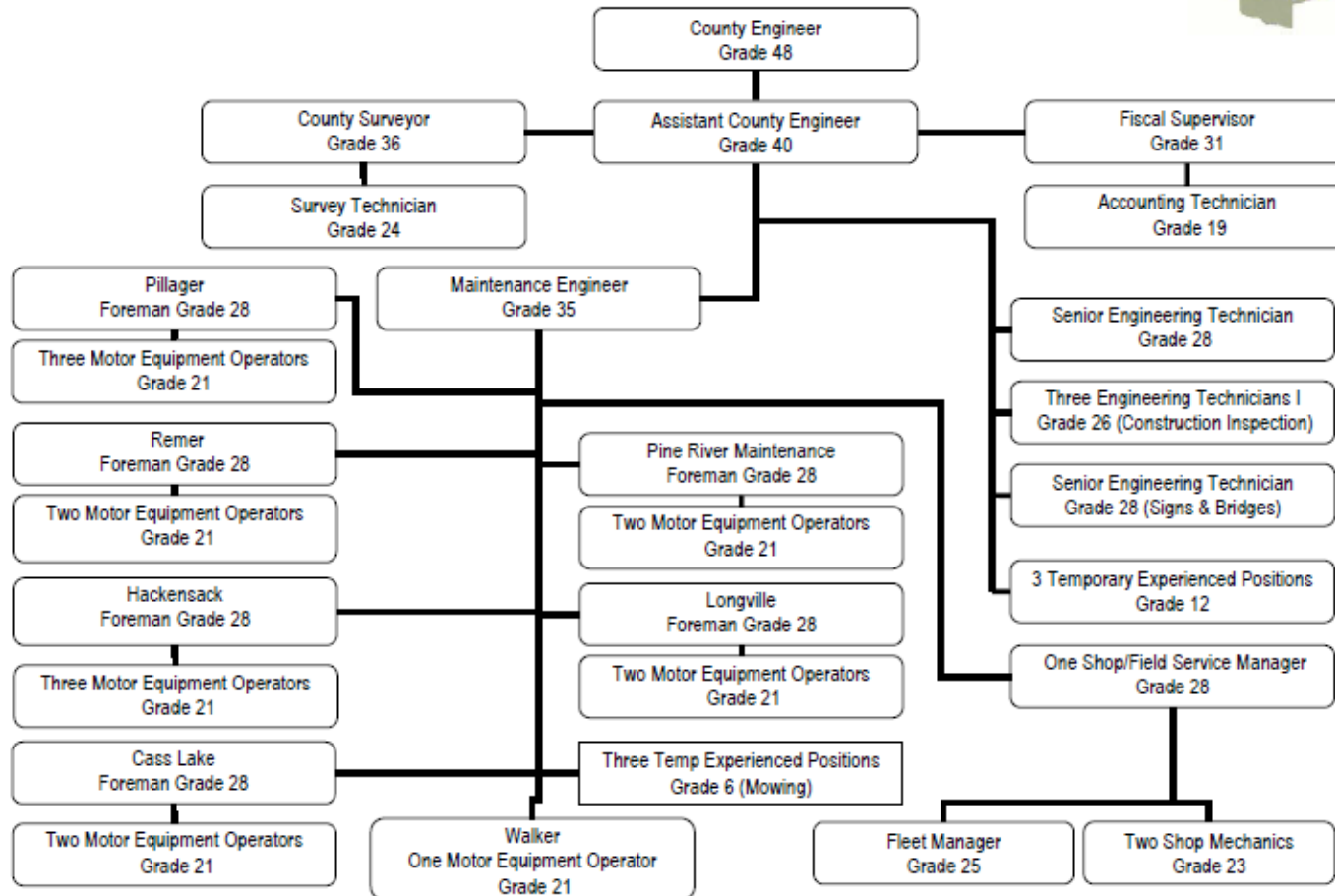
- Gas and Diesel Fuel
  - Increase of approximately \$250,000 in 2023 budget as submitted
  - Fuel costs are represented by July 2022 actual billings
  - Recent reduction in fuel costs may be captured in final levy
- Construction and Maintenance
  - \$8.9 million of construction in 2022
  - \$20 million of construction in 2023
  - Some projects in 2023 were pushed from 2022



# Highway Department

Our mission is to deliver quality public services to the citizens in an effective, professional and efficient manner.

Web services: [www.co.cass.mn.us](http://www.co.cass.mn.us)





## North Ambulance – Longville Area Ambulance Service

- 2023 LASSD Subsidy Increase
  - Yearly Profit Margins (8/9/22):
    - 2018 – 19.9%
    - 2019 - 6.6%
    - 2020 – 5.8%
    - 2021 – (- 4%)
    - 2022 YTD – (- 4%)
  - 2017 Increased subsidy from \$411,000 to \$491,000
  - 2023 Request to Increase subsidy from \$491,000 to \$622,000
    - Request is a \$131,000 increase to cover labor costs
    - Meets the agreed upon contracted 10% margin goal
  - Fund Balance for 2021 = \$70,558

October 7, 2022

Agenda Item 7



Additional Budget Request Review – See Proposed October 14 Agenda

Additional Changes from Preliminary Levy

- Sheriff
- Road and Bridge
- North Ambulance

*Net Result = XX.XX% Final Levy Recommendation to Date*



# DRAFT Agenda

October 14, 2022



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Date: Friday, October 14, 2022 - Public Meeting Room, Land Department Building, Backus, MN

- 9:00 A.M. 1. Call meeting to order with the flag pledge
- 2. Approval of Agenda
- 3. Budget related changes since last meeting (October 7, 2022)
- 9:15 A.M. 4. Capital Plan
- 9:45 A.M. 5. Central Services
- 10:05 A.M. 6. Program Accomplishments
- 10:20 A.M. 7. Consider final budget recommendations
- 10:55 A.M. 8. Confirm next meeting date – (If needed) Friday, November 5, 2021 beginning at 9:00 A.M. Public Meeting Room, Land Department Building, Backus MN
- 11:00 A.M. 9. Adjourn