

Agenda

August 13, 2021



Of: Citizen Budget Committee

Voting Members: Commissioners Rick Haaland and Neal Gaalswyk, Andrea Foster - District #3, Chris Hanneken – District #2, Kevin Krueger – District #5, David Laursen – District #4, and Craig Kochsiek– District #1

Staff : Sandra Norikane, Mark Peterson, and Joshua Stevenson

Date: Friday, August 13, 2021 - Public Meeting Room, Land Department Building, Backus, MN

- 9:00 A.M.
1. Call meeting to order with the flag pledge
 2. Introductions
 3. Approval of Agenda
 4. Review 2022 reference materials
 5. Review 2022 budget requests
 6. Potential changes to requests
 7. American Rescue Plan Act Grants - Update
 8. Committee recommendation for preliminary levy to County Board
 9. Confirm next meeting date (if needed) – Friday, August 20, 2021 beginning at 9:00 A.M. Public Meeting Room, Land Department Building, Backus, MN
- 11:15 A.M.
10. Adjourn

August 13, 2021

Agenda Item 4



Review 2022 reference materials

August 13, 2021

Agenda Item 5



Review 2022 budget requests



Potential Changes to Requests

- Program focus for decrease or increase to levy requests?
- Keeping the levy at 5.73% provides \$1,342,328 over 2021 levy
- Options to reduce the levy
 - ✓ American Rescue Plan Act - Salaries
 - ✓ LOST Funds
 - ✓ Open Positions
 - ✓ 2021 Revenue Streams for Levied Positions (PUC)
 - ✓ Fund Balance Use from 2020 Budget Performance (HHVS)

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Agenda Item 6



American Rescue Plan Act – Grant Performance to Date – 8/17/21

- County Public Service Projects
 - \$1,250,000 Budget
 - \$178,430 Expenses to Date
 - \$1,071,570 Remaining

- Home Health and Learning
 - \$925,000 Budget
 - \$139,344 Expenses to Date
 - \$785,656 Remaining

- Infrastructure
 - \$1,500,000 Budget
 - \$316,654 Expenses to Date
 - \$1,183,346 Remaining

- Direct Cash Assistance to Business/Non-profits
 - \$1,200,000 Budget
 - \$680,000 Expenses to Date
 - \$520,000 Remaining

Pending Board approval on 8/17/2021 – We will commit \$1,314,428 of \$2,892,111 received to date

August 13, 2021

Agenda Item 7



Committee Recommendation for Preliminary Levy

??.% (with or without a goal to decrease)

County Board establishes preliminary property tax levy on September 7, 2021

Confirm Next Meeting Date - Agenda - Draft

August 20, 2021



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Staff : Sandra Norikane, Mark Peterson, and Joshua Stevenson

Date: Friday, August 20, 2021 - Public Meeting Room, Land Department Building, Backus, MN

- 9:00 A.M. 1. Call meeting to order with the flag pledge
2. Introductions
3. Program focus for decrease or increase
4. Recommendation for Preliminary Levy to County Board
- 11:00 A.M. 5. Adjourn