



Budget & Levy 2013

December 4, 2012

Budget & Levy

▶ Levy History

- 2013 = 0% Levy (flat)
- 2012 = (0.5%) Levy (decrease)
- 2011 = 0% Levy (flat)
- 2010 = (0.68%) Levy (decrease)

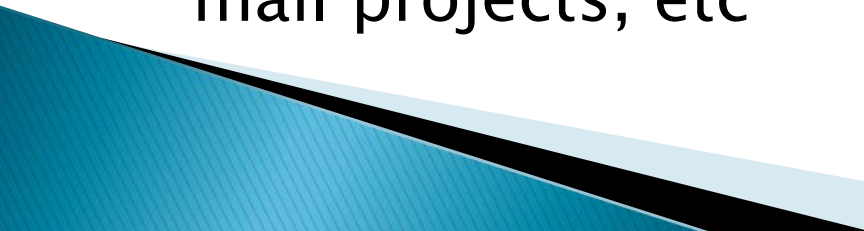
▶ Proposed 2013 Levy

- \$14,726,000
- Same as 2012

2012 Accomplishments

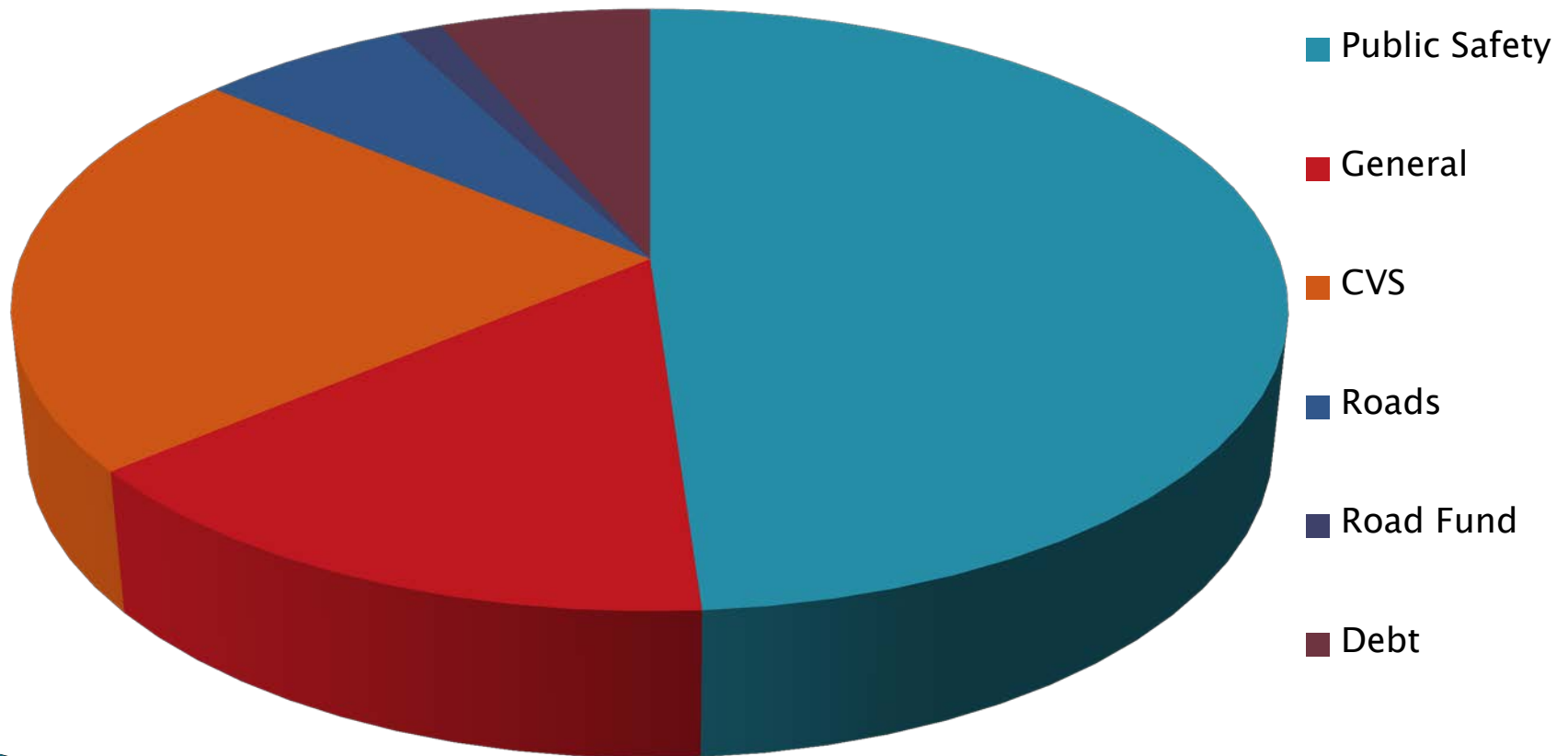
- Reduce travel costs by continuing County Fleet Vehicle program; saving approximately \$51,750 in 2012
- ARMER System live for all law enforcement agencies in the County; primarily paid for with grant funds
- Completion of the CSAH 36 (Milaca) project
- Award of more than \$290,000 in septic system upgrade grant funds from the Legacy Funds
- Completion of the Courthouse Remodel Project; 45% of interest on this project is being refunded under ARRA funding programs

2012 Accomplishments

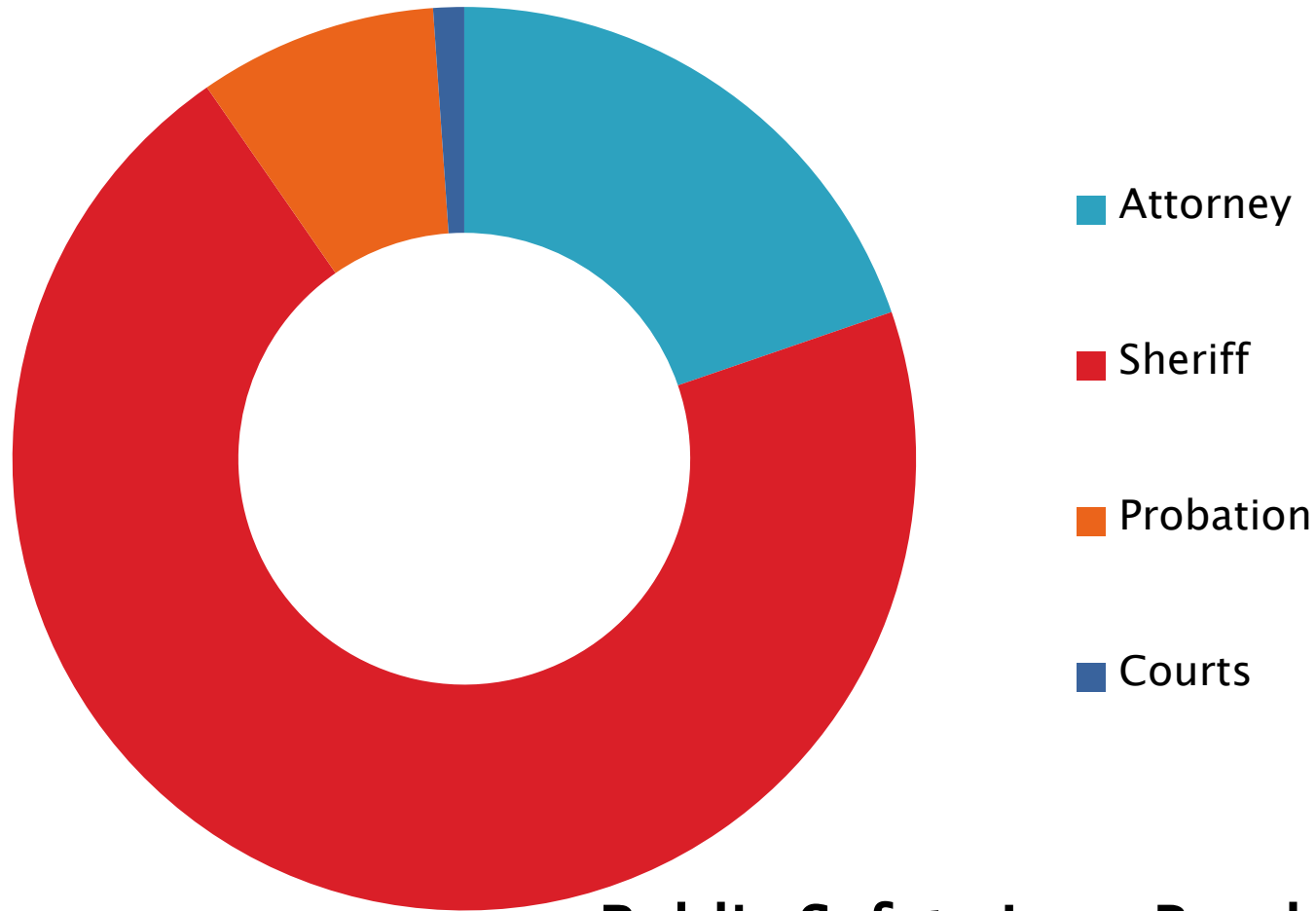
- ▶ Completion of energy improvement projects in County buildings, paid for with State Energy grant funds and County capital improvement funds, already resulting in at 11% energy savings in the first six months
 - ▶ Case banking system for our Financial Assistance Unit, including the digitalization of records for easier access and sharing
 - ▶ Award and recognition from AMC for the collaboration with a private business on the Hawkins Sawmill road project
 - ▶ Sharing of staff across departments to accomplish tasks such as scanning, indexing, mail projects, etc
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Levy Breakdown

2013 Net Levy Breakdown



Levy Breakdown



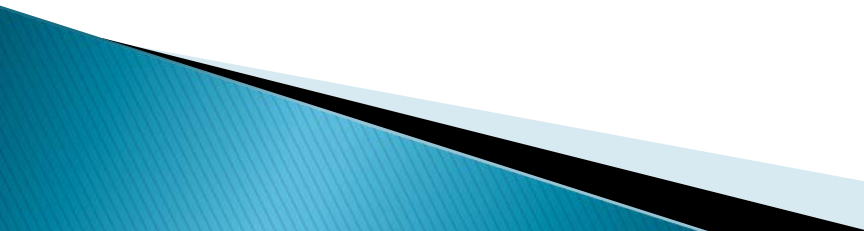
Public Safety Levy Breakdown

Budget & Levy

▶ Expenses

- 2013 = \$30,106,640
 - Reduction to Debt Service – pay-off Bond for LEC in 2013 using reserve funds set aside for that purpose
 - Staff reductions of 13 FTE's since 2008
 - 5.9% increase to health insurance premiums; now partially paid by most employees rather than 100% by the County
 - Continue to reduce travel costs
 - Reduction of contingency funds

2013 Projects & Issues

- ▶ Completion of Comprehensive Plan; to build a strategic plan for the County going forward
 - ▶ Blandin Broadband Community project to increase broadband understanding and connectivity within our County including up to \$100,000 in grant funds
 - ▶ Work on strategic issues that face our County such as increased heroin usage, resulting in higher attorney case loads, increased jail capacity and out of home placement issues
 - ▶ Creation of economic development role for the County in collaboration with cities, townships, business partners, chambers, schools, etc.
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2013 Projects & Issues

- ▶ Completion in collaboration with Aitkin County and Hawkins Sawmill of the CR 132 project; funded by a State TED grant, Hawkins Sawmill and Mille Lacs County
- ▶ Implementation of \$1.2 Million (over 2.5 years) grant funded Public Health family home visiting program in collaboration with Isanti County
- ▶ Continuation of LEAN in Mille Lacs program – in 2012 there was a 35% reduction in claims processing time, a new process for fleet cars that will reduce staff time about 34% and other improvements made

Comments & Questions

- ▶ Next Steps
 - Final Levy and Budget: December 18, 2012

Comments & Questions

