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To: County Board of Commissioners

From: County Administration

Date: October 29, 2024

Re: 2025 Proposed Budget & Levy Request - Memo #3

Summary:

The board received the initial draft of the 2025 preliminary budget and levy last August, kicking off our two-year budget cycle. Since then, the board has engaged in multiple discussions and revisions to refine the budget. The preliminary budget approved by the board in September was \$94,607,600, with a proposed levy of \$45,725,455—an increase of \$1,938,079, or 4.43%, over the 2024 approved levy. The current budget stands at **\$94,138,792** with a proposed levy of **\$45,436,699**—an increase of **\$1,649,323**, or **3.77%**, over the 2024 approved levy.

Background:

Several adjustments have been made to the proposed budget, including the following key updates:

- Health care costs have been updated to reflect completed open enrollment data.
- Policing contract revenues have been revised per board approvals on 10/1 and 10/15.
- An additional \$10,000 has been allocated for the Employee Committee, approved by the board on 10/15/24.
- The budget for employee awards has been doubled, with board approval on 10/15/24.
- Use of Fund Balance has been budgeted in the amount of \$5,000 for Hope and Harbor Resource Center, approved by the board on 9/17/24.
- The U of M Extension contract increase was approved by the board on 10/1/24.
- Two director positions have been budgeted (pay grade 117) to succeed the retiring Land Use Management Director (pay grade 121), approved by the board on 10/15/24.
- The Planning & Zoning Administrator (pay grade 115) has been replaced with a Zoning Technician (pay grade 109).

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In addition to the changes noted, the following items still require further discussion and guidance:

- Maintenance/Central Services position (pay grade 105); currently in proposed budget. This will replace the contracted position at the door and allows the employee to perform county work.
- Employee retention funding (\$457, 643); currently budgeted using fund balance.
- Juvenile Detention Contract costs; not in proposed budget.

Conclusion:

Below for your review are previous board reports detailing the budget history:

- [2025 1st draft preliminary levy](#) - Report #1
- [2025 Preliminary Budget](#) - Report #2

The next budget workshop is scheduled for Tuesday, November 5, 2024, immediately following the county board meetings that day. The public comment meeting on the budget will take place on Tuesday, December 3, 2024, at 6:00 p.m. in the County Board Room. The board will finalize the 2025 budget, levy, and capital plan at the December 17, 2024, county board meeting. We look forward to continuing our budget discussions to reach a target amount that advances the county's goals and serves our residents effectively.

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