



BOARD AGENDA
BOARD OF WRIGHT COUNTY
COMMISSIONERS
Tuesday, September 26, 2023

Tina Diedrick, District 1
Darek Vetsch, District 2
Jeanne Holland, District 3
Nadine Schoen, District 4
Michael Kaczmarek, District 5

- I. PLEDGE OF ALLEGIANCE
- III. REVIEW & APPROVAL OF AGENDA
- V. TIMED AGENDA ITEMS
 - A. 9:02 AM- LEE KELLY, ADMINISTRATION
 - 1. Approve the 2024 Budget and Resolution
- VIII. ADJOURNMENT

Destination and Workflow

Meeting Type: *

Board Meeting

Requestor Name

Lee Kelly

Requestor Title

Administrator

Department (please use dropdown to select department) *

ADMINISTRATION

Target Meeting Date *

9/26/2023 9:00 AM – Board of Wright County

Commissioners

Agenda Item Type

☒ RFBA ☐ Minutes Submission ☐ Warrants Submission

Target Section

☐ Consent Agenda ☒ Timed Agenda
☐ Item for Consideration

Time Required:

Originator

CEC4226

Item Details

Board Action Requested *

Approve the 2024 Budget and Resolution

Short Title (what will appear on Agenda outline – 250 character max.) *

Approve the 2024 Budget and Resolution

Value Stream the request primarily aligns with:

Develop County Infrastructure

Briefly describe how the request aligns with the selected value stream.

See attached Budget Summary and Resolution to adopt the 2024 budget.

Describe the impact on staffing resources.

As budget dictates.

Fiscal Impact:

As budget dictates.

Background/Justification:

Multiple Budget Committees were held. From these meetings a resolution was drafted to adopt the 2024 Budget. The draft resolution was also discussed at the Committee of the Whole on September 12, 2023 and the consensus from the board members was to approve and adopt the resolution along which includes recommended changes from that that meeting.

Route for Review and Approval

☐

County
Administrator

Assistant

☒

County
Administrator

☐

Finance
Review

☐

Legal Review

☐

Risk Mgmt
Review

☐

Skip Workflow

Agenda Item Attachments (2)

Document Name	Attachment Type
Department Summary.pdf	Attachment
2024 Budget Resolution.pdf	Attachment

☐ Hide RFBA Review

RFBA Review

Assistant County Administrator Review

Assistant County Administrator Decision
Approved

Notes
Moved FOrward

WRIGHT COUNTY
2024 BUDGET
DEPARTMENTAL NET OPERATING BUDGETS WITH PRIOR YEAR COMPARISON

2023				2024					Adjusted Base	
				Proposed	Proposed	Board	Net (Levy)		Net (Levy)	
				Revenues	Expenses	Proposed	Change		Change	
						Net (Levy)	From Prior Year		From Prior Year	
005	County Board	\$ -	\$ 429,815	\$ (429,815)	\$ -	\$ 517,185	\$ (517,185)	\$ 87,370	\$ 97,835	
013	Court Administration	400	345,400	(345,000)	24,200	399,200	(375,000)	30,000	-	
025	Court Services	1,910,391	6,491,258	(4,580,867)	2,539,241	6,736,285	(4,197,044)	(383,823)	480,593	
031	County Administrator	100	2,137,793	(2,137,693)	100	1,327,659	(1,327,559)	(810,134)	(755,823)	
032	Human Resources	-	-	-	-	1,038,821	(1,038,821)	1,038,821	991,396	
033	Project Administration	14,500	1,242,972	(1,228,472)	4,000	1,184,743	(1,180,743)	(47,729)	(56,529)	
041	Finance & Taxpayer Services	903,935	3,661,733	(2,757,798)	1,749,290	6,030,929	(4,281,639)	1,523,841	1,546,497	
043	Auditor/Treasurer	-	185,698	(185,698)	-	-	-	(185,698)	(182,648)	
063	Information Technology	-	5,844,708	(5,844,708)	-	6,257,905	(6,257,905)	413,197	410,856	
091	Attorney	153,234	4,085,524	(3,932,290)	153,234	4,307,610	(4,154,376)	222,086	222,186	
100	Non-Departmental	13,281,679	9,352,057	3,929,622	15,650,005	7,570,614	8,079,390	(4,149,768)	-	
101	Recorder	877,200	1,412,633	(535,433)	831,700	1,534,960	(703,260)	167,827	125,627	
103	Surveyor	84,200	754,039	(669,839)	85,500	819,166	(733,666)	63,827	72,559	
105	Assessor	813,500	2,386,939	(1,573,439)	928,500	2,739,163	(1,810,663)	237,224	242,221	
107	Planning and Zoning	1,020,400	1,866,746	(846,346)	1,077,400	2,091,166	(1,013,766)	167,420	128,583	
111	Facilities	3,126,764	4,493,065	(1,366,301)	3,212,908	4,942,273	(1,729,365)	363,064	227,208	
121	Veterans Services	17,800	432,610	(414,810)	17,800	435,506	(417,706)	2,896	3,496	
201	Sheriff	11,497,184	30,193,324	(18,696,140)	14,093,881	34,657,128	(20,563,247)	1,867,107	3,289,300	
225	County Coroner	-	344,757	(344,757)	-	403,790	(403,790)	59,033	-	
250	Corrections	2,273,179	10,589,693	(8,316,514)	2,378,179	11,066,507	(8,688,328)	371,814	534,225	
521	Parks	502,790	2,742,982	(2,240,192)	527,000	2,847,087	(2,320,087)	79,895	334,713	
522	AG / DITCH	398,209	1,233,997	(835,788)	314,632	1,318,543	(1,003,911)	168,123	27,187	
603	Extension	780	396,297	(395,517)	780	377,938	(377,158)	(18,359)	(23,305)	
GENERAL FUND		36,876,245	90,624,040	(53,747,795)	43,588,350	98,604,179	(55,015,829)	1,268,034	2.36%	7,716,177
310	Administration	142,000	1,022,117	(880,117)	142,000	632,837	(490,837)	(389,280)		(177,859)
320	Engineering	-	1,341,468	(1,341,468)	-	1,514,124	(1,514,124)	172,656		35,750
325	Construction	8,450,000	9,457,511	(1,007,511)	14,528,000	15,349,578	(821,578)	(185,933)		-
326	Construction - LOST	13,999,500	13,999,500	-	20,000,000	20,000,000	-	-		-
330	Highway Maintenance	6,117,408	6,643,178	(525,770)	5,837,219	6,727,219	(890,000)	364,230		185,521
340	Shop Maintenance	582,000	3,278,982	(2,696,982)	-	973,928	(973,928)	(1,723,054)		59,681
350	Sign Department	-	1,187,699	(1,187,699)	-	1,536,972	(1,536,972)	349,273		27,823
380	Fleet Department	-	-	-	647,750	3,235,270	(2,587,520)	2,587,520		-
	Use of Fund Balance	-	-	-	-	-	-	-		-
ROAD AND BRIDGE		29,290,908	36,930,455	(7,639,547)	41,154,969	49,969,928	(8,814,959)	1,175,412	15.39%	130,916
420	Income Maintenance	5,317,500	7,860,604	(2,543,104)	5,908,301	8,854,235	(2,945,934)	402,830	15.84%	1,603,882
430	Social Services	10,138,100	20,841,261	(10,703,161)	11,419,031	22,914,536	(11,495,505)	792,344	7.40%	1,419,196
450	Public Health	2,585,200	5,338,770	(2,753,570)	3,201,173	5,746,508	(2,545,335)	(208,235)	-7.56%	422,327
480	ADMINISTRATION	4,473,590	4,473,590	-	10,000	10,000	-	-		(2,407,112)
HEALTH & HUMAN SERVICES		22,514,390	38,514,225	(15,999,835)	20,538,505	37,525,279	(16,986,774)	986,939	6.17%	1,038,293
836	Debt Service	923,640	12,046,772	(11,123,132)	923,660	12,223,665	(11,300,005)	176,873		(746,747)
DEBT SERVICE		923,640	12,046,772	(11,123,132)	923,660	12,223,665	(11,300,005)	176,873	1.59%	(746,747)
34	Capital Projects	318,500	2,278,500	(1,960,000)	318,500	3,023,500	(2,705,000)	745,000		-
	Use of Fund Balance	-	-	-	-	-	-	-		-
CAPITAL PROJECTS		318,500	2,278,500	(1,960,000)	318,500	3,023,500	(2,705,000)	745,000	38.01%	-
845	Pulaski LID	-	151,950	(151,950)	-	151,000	(151,000)	(950)	-0.63%	-
847	Mink-Somers LID	-	30,000	(30,000)	-	30,000	(30,000)	-	0.00%	-
LID'S		-	181,950	(181,950)	-	181,000	(181,000)	(950)		-
Total		\$ 89,923,683	\$ 180,575,942	\$ (90,652,259)	\$ 106,523,984	\$ 201,527,551	(95,003,567)	\$ 4,351,308		\$ 8,138,639
				Certified CPA	-	Certified CPA	-			
				Spread Levy	(90,652,259)	Spread Levy	(95,003,567)		Personnel	\$ 8,885,386 #
						Levy Increase Percentage	4.80%		Debt	\$ (746,747) #



**BOARD OF WRIGHT COUNTY
COMMISSIONERS**

DATE ADOPTED:

Tina Diedrick	District 1
Darek Vetsch	District 2
Jeanne Holland	District 3
Nadine Schoen	District 4
Michael Kaczmarek	District 5

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Motion by Commissioner	_____	Seconded by Commissioner	_____
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Roll Call Vote:	YES	ABSENT	NO	ABSTAIN
DIEDRICK	_____	_____	_____	_____
VETSCH	_____	_____	_____	_____
HOLLAND	_____	_____	_____	_____
SCHOEN	_____	_____	_____	_____
KACZMAREK	_____	_____	_____	_____

STATE OF MINNESOTA)

County of Wright) ss.

Witness my hand and official seal at Buffalo, Minnesota, this



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