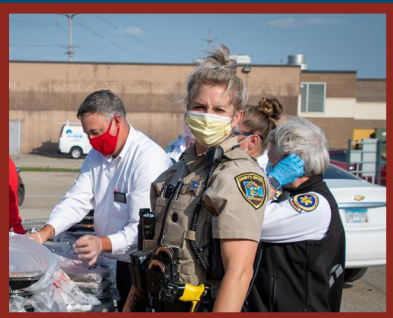
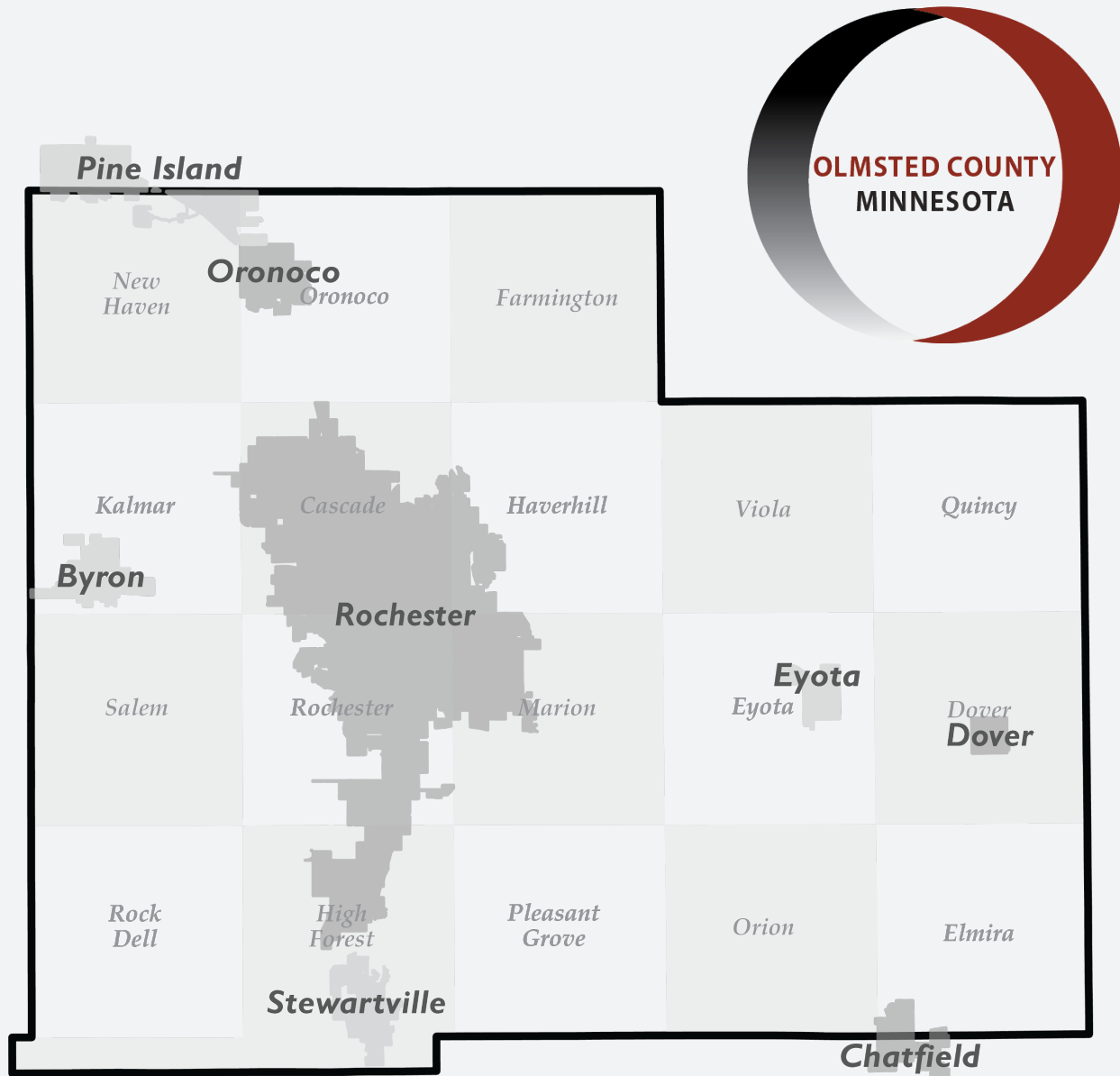


Olmsted County 2021

BUDGET IN BRIEF



Providing the foundation of a vibrant community

A message from the county administrator

This budget was carefully constructed to ensure we continue providing essential services to residents and business owners while, at the same time, dedicating much-needed resources to help our community manage through the COVID-19 pandemic.

View the county administrator's budget message: <https://www.olmstedcounty.gov/budget>.

Olmsted County 2021 Budget in Brief

A county's budget reflects its values. Our 2021 budget prioritizes investments that improve and strengthen Olmsted County as a place to live and work.

This document was created to provide Olmsted County's 2021 budget information in a way that is accessible and easy to understand.

Included in the Budget in Brief are revenues and expenditures, information about departmental budgets, and examples about how these dollars will be used to benefit our community.

Olmsted County goals

Maintain Foundations of Democracy

Provide unbiased property valuation, fair elections, access to documents of record, and remedy through the judicial system.

Assure Safe and Healthy Communities

Keep the community safe and provide pathways to health, housing, and well-being.

Be Good Stewards of our Built and Natural Environments

Provide planful land use, excellent transportation and recreation, and protect environmental resources through waste management, and air, water, and soil health.

Provide Operational Excellence

Develop our employees, use public resources wisely, and plan, adapt, and respond effectively.

Mission: To provide the foundation of a vibrant community

Vision: A dynamic, world-class county delivering excellence every day

Our Values: Integrity Innovation Pro-Activity Respect Reliability

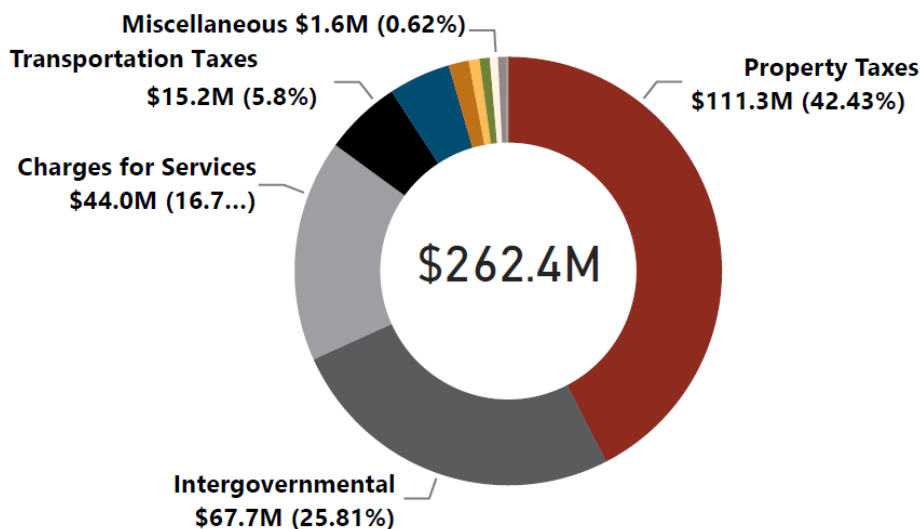
Where the money comes from

Olmsted County plays a key role in delivering public services. We operate a variety of health and human services programs on behalf of the state and carry out a broad range of countywide functions such as administering elections, maintaining roads and bridges, and ensuring public safety.

In order to deliver these services effectively, the county receives funding from several sources. The chart below shows the amount of revenue received by each source.

Property taxes are the largest source of revenue, but still comprise less than 50% of all revenue.

Revenues and other funding sources



Category	Amount	%
Property Taxes	\$111,330,453	42.43%
Intergovernmental	\$67,709,857	25.81%
Charges For Services	\$43,995,439	16.77%
Transportation Taxes	\$15,217,089	5.80%
Other Financing Sources	\$12,315,317	4.69%
Transfers In	\$3,998,601	1.52%
Reserve (Build-up) Use	\$2,150,126	0.82%
Licenses & Permits	\$2,015,361	0.77%
Miscellaneous	\$1,615,825	0.62%
Interest	\$1,523,919	0.58%
Gifts	\$486,484	0.19%
Total	\$262,358,471	100.00%

Housing

The Olmsted County Housing and Redevelopment Authority (OCHRA) serves approximately 3,600 people in the community by providing housing stability, development, and rehabilitation as well as homelessness prevention. In 2020, the OCHRA team worked diligently to help keep people in their homes during the COVID-19 pandemic and find safe, warm places for homeless individuals and families to sleep. For one particular family who



had been living in a car during the pandemic, the OCHRA was able to find them temporary housing in a hotel until they could be set up in an apartment in a rental subsidy program. Efforts like this will continue into 2021. Property taxes of \$3.8 million to help fund OCHRA initiatives for 2021 amount to approximately \$40-50 a year for a \$250,000 home in the county.

Property taxes

Property taxes (also known as levy) provide a large share of county revenue. Below is the total combined property taxes based on Olmsted County's total population.

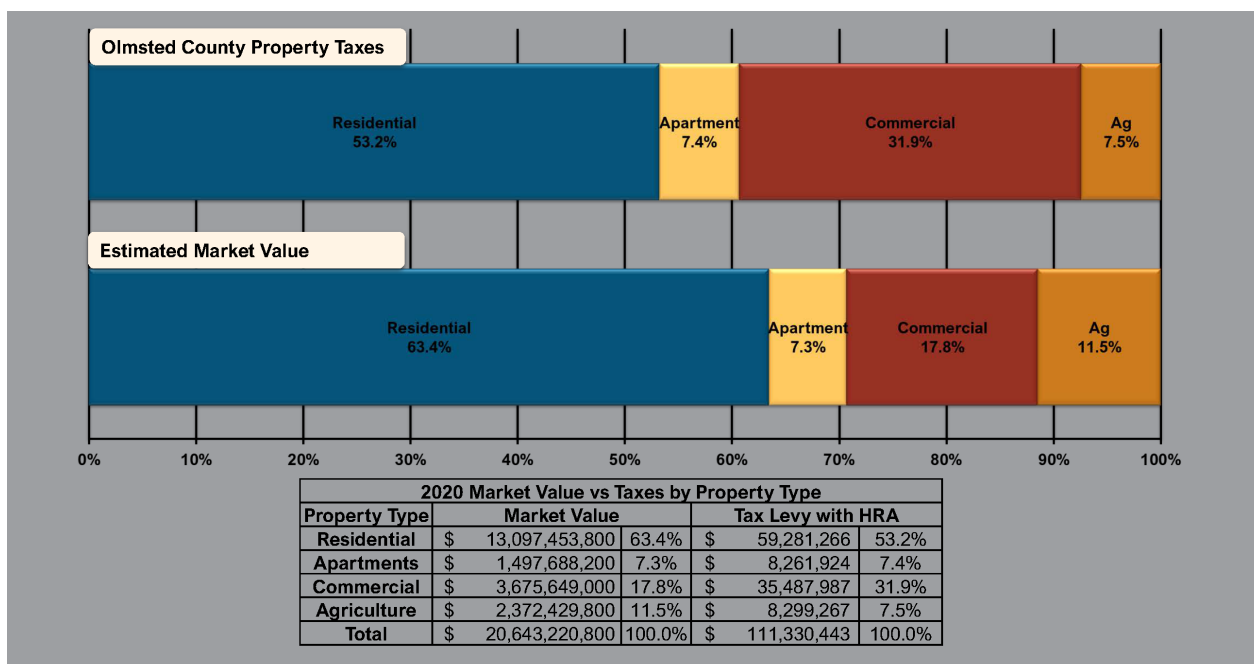
County + Housing and Redevelopment Authority combined property taxes

	2020 combined property taxes	+	2021 increases	=	2021 combined property taxes	2021 per person
County	\$107,552,788		\$0		\$107,552,788	\$670*
HRA	\$3,538,633		\$239,022		\$3,777,655	\$24*
Total	\$111,091,421		\$239,022		\$111,330,443	\$694*

*Based on 2019 population of 160,431

Allocation of property tax dollars

The amount of property tax assessed is based on the estimated market value of residential, commercial, and agricultural parcels per rates established by the Minnesota legislature. In Olmsted County, the total percentage of property taxes paid on residential properties is, on average, lower than the estimated market value while the opposite is true for commercial properties.



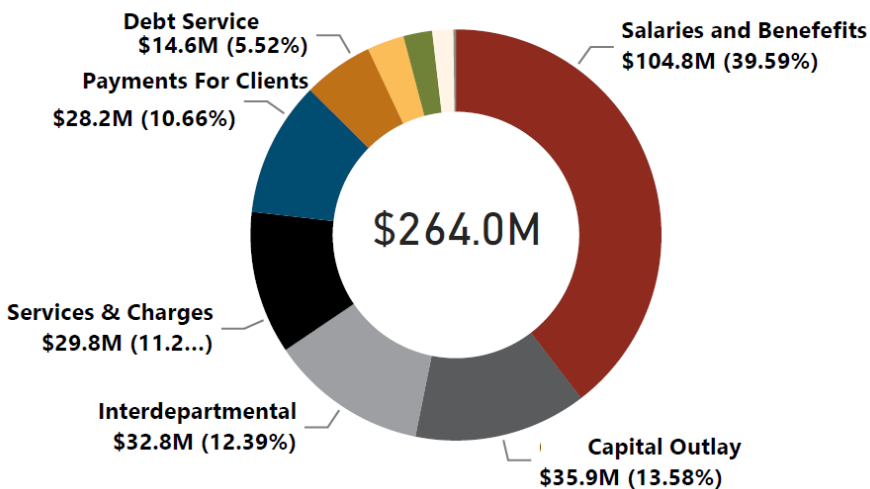
County + Housing and Redevelopment Authority combined

Where the money goes

Overall, the adopted 2021 budget includes expenditures in 12 major categories for all funds, the largest being salaries and benefits for the county's full- and part-time employees. This allows Olmsted County to deliver high quality services to the community.

Capital spending and debt service together make up another large share of the budget. Capital purchases are primarily for infrastructure, construction, and equipment. Debt service is primarily payment on bonds issued for infrastructure and the environmental resources facility.

Expenses and other funding uses



Category	Amount	%
Salaries and Benefits	\$104,756,335	39.68%
Capital Outlay	\$35,921,771	13.61%
Interdepartmental	\$32,793,733	12.42%
Services & Charges	\$29,765,544	11.28%
Payments For Clients	\$28,198,910	10.68%
Debt Service	\$14,596,471	5.53%
Supplies	\$7,724,972	2.93%
Miscellaneous	\$5,969,438	2.26%
Transfers Out	\$4,383,196	1.66%
Contingency	\$501,391	0.19%
Interest Expenses	\$0	0.00%
Contra-Accounts	(\$616,251)	-0.23%
Total	\$263,995,510	100.00%

Parks

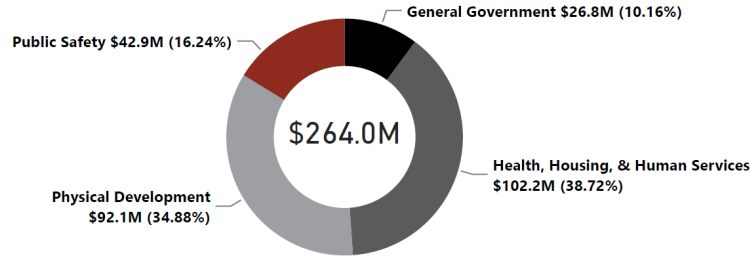
The Olmsted County Parks department is committed to fostering an appreciation of the natural world through environmental education, natural resource management, and public participation in the stewardship of our park lands. In line with that mission, a new five-year cycle is in place to update the master plans for all Olmsted County parks. This began with the approval of a new master plan in December 2020 for Lake Zumbro Park (formerly known as White Bridge Pier and White Bridge Fishing Access) located in Oronoco. The short-term priorities identified in this master plan include installation of an ADA accessible personal watercraft (kayak and canoe) dock and a double landing boat launch, parking lot enhancements, and building a large retaining wall. Work on the short-term priorities at Lake Zumbro Park will begin in 2021. See the Parks pages on our website for more information.



Expenses by division

Olmsted County, like many other counties, budgets expenses by function.

Expenses and other funding uses



Division	Amount	%
Health, Housing, & Human Services	\$102,208,039	38.72%
Physical Development	\$92,087,004	34.88%
Public Safety	\$42,881,628	16.24%
General Government	\$26,818,839	10.16%
Total	\$263,995,510	100.00%



GENERAL GOVERNMENT

We manage property records, elections, and licensing services for the public, communications and governmental affairs, and our internal services to provide operational excellence.

HEALTH, HOUSING, AND HUMAN SERVICES

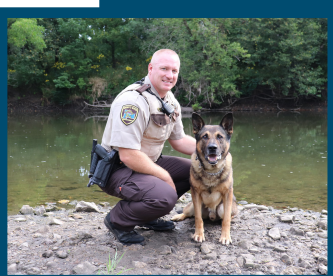
We promote healthy families and strong communities through programs to support health and well-being, protect children and vulnerable adults, provide stable housing, along with other social services.

PHYSICAL DEVELOPMENT

We help build and maintain parks, roads, and bridges, and protect environmental resources through waste management, and air, water and soil health.

PUBLIC SAFETY

We ensure public safety through law enforcement, legal action within the judicial system, victim services, and community programs to rehabilitate individuals.



Featured projects

Each year Olmsted County features some of its most important work in an annual list of board priorities. The 2021 list has 25 items. Two are featured below.

Southeast Regional Crisis Center

A new mental health crisis center – the Southeast Regional Crisis Center (SERCC) – is expected to open its doors in the spring of 2021 once construction of the facility is completed. Individuals of all ages in southeast Minnesota experiencing a mental health crisis will be able to receive care at the SERCC, which is being built directly behind the 2117 building (2117 Campus Drive SE) on



the Olmsted County government campus in Rochester. The center will serve Dodge, Fillmore, Goodhue, Houston, Mower, Olmsted, Steele, Wabasha, Waseca, and Winona counties. The SERCC is being made possible thanks to a collaboration between Olmsted Medical Center, Mayo Clinic, the southeast chapter of the National Alliance on Mental Illness (NAMI), the Collaborative Resource Education Services and Technology (CREST) initiative, and several other partners in the region. The

Minnesota Department of Human services awarded \$5 million to the center in 2019.

Materials recovery facility and/or ash for bituminous

Olmsted County is pursuing a Demonstration and Research Project (DRP) through the Minnesota Pollution Control Agency to test ash as an amendment to aggregate in a section of roadway at the Olmsted County Kalmar Landfill. The project will use ash from garbage processed at the Olmsted County Waste-to-Energy (OWEF) facility. Each year more than 100,000 tons of garbage are converted to energy at the OWEF. The remaining ash is disposed of at the Kalmar Landfill. Based on cost analysis, this DRP could expand the use of OWEF ash in roadways to reduce the amount of ash landfilled, prolong the life of the Kalmar Landfill, and reduce the amount of natural aggregate that needs to be extracted for road projects.



In a 2019 survey of residents, respondents rated Olmsted County employees between good and excellent for being...



courteous



responsive

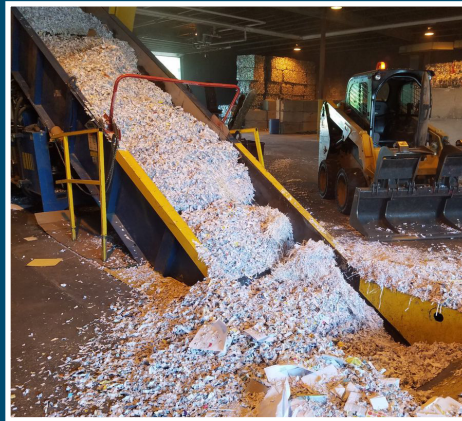


knowledgeable

For more information about Olmsted
County's 2021 budget, visit
www.olmstedcounty.gov/budget



Oxbow Park and Zollman Zoo



Environmental Resources
Recycling Center Plus



Public Works



Follow us on
Facebook, Instagram, Twitter, and YouTube
@OlmstedCounty