



Olmsted County 2023 **BUDGET IN BRIEF**



A message from the county administrator

Olmsted County is committed to the success of our community. Our 2023 budget funds will be used to make investments and improvements to county programs and services. Budget funds will also help us meet our existing commitments to assure safe and healthy communities, be good stewards of our built and natural environments, maintain foundations of democracy, and provide operational excellence.

Read the county administrator's budget message for more information about Olmsted County's 2023 budget and strategic priorities at www.olmstedcounty.gov/2023BudgetMessage.

Olmsted County 2023 Budget in Brief

Each year, through this Budget in Brief, Olmsted County shares specific examples that help better explain who we are, the services we provide, what we have achieved, and where we are heading. The Budget in Brief is not meant to comprehensively illustrate each thing we do, nor does it break down how each dollar is spent. Instead, it is intended to provide a snapshot of the direction Olmsted County is going based on the needs of our community.

Included in the 2023 Budget in Brief are revenues and expenditures, information about departmental budgets, and examples of how funding is being used to benefit Olmsted County residents.

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

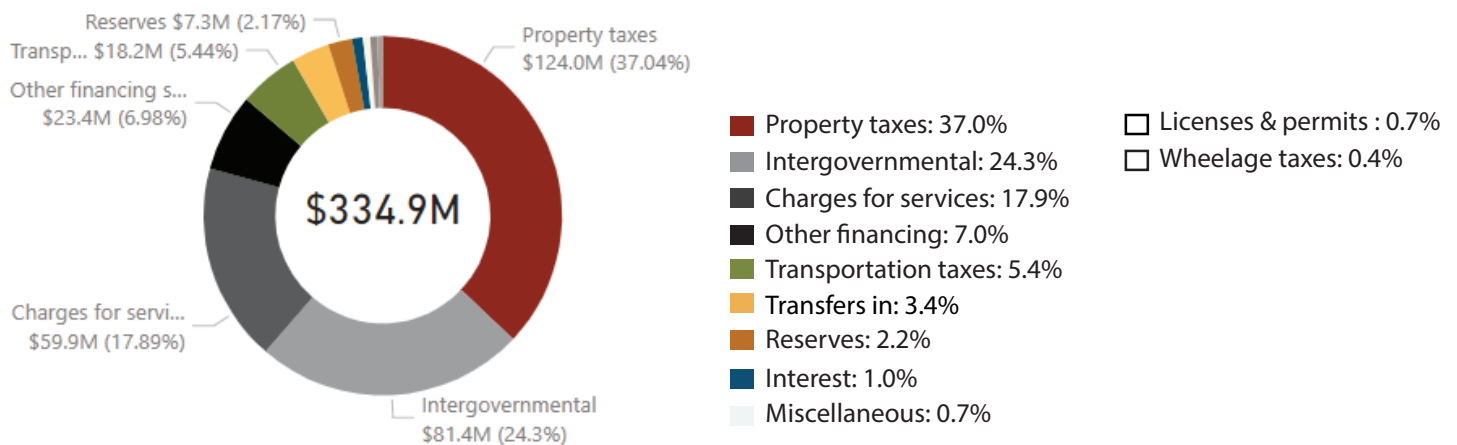
Our Values: Integrity Innovation Pro-Activity Respect Reliability

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



Feature story:

Toward Zero Deaths traffic safety program

Olmsted County Public Health Services, the Olmsted County Sheriff's Office, and hundreds of other agencies across Minnesota are participating in the nationwide Toward Zero Deaths (TZD) campaign. TZD calls on everyone to work together to bring the annual number of roadway deaths down to zero. Between July 1 and July 31, 2022, the Olmsted County Sheriff's Office wrote 196 speed citations, an increase from 96 citations one year prior.

Following successful community outreach events in 2022, Olmsted County plans to continue outreach in 2023 to encourage everyone to make safe choices behind the wheel. These events educate residents about the dangers of driving under the influence of drugs and alcohol and offer step-by-step guidance on how to properly use seat-belts and install and secure children in car seats.



Property taxes

Property taxes (also known as levy) provide 37% of county revenue. Below is the total combined property taxes based on Olmsted County's total population.

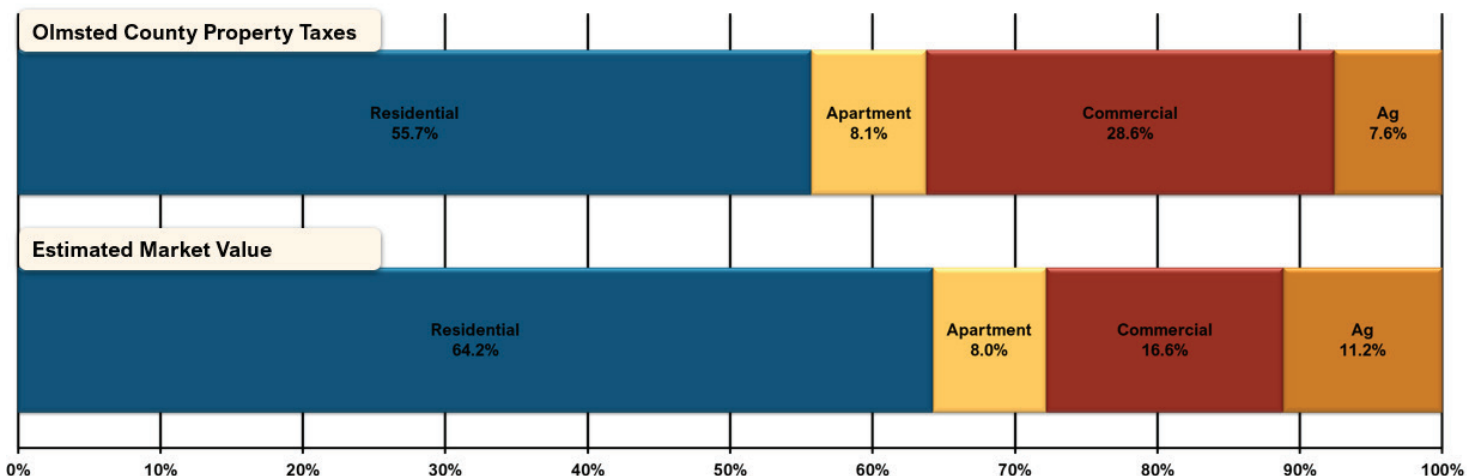
County + Housing and Redevelopment Authority combined property taxes

	2022 combined property taxes	+	2023 increases	=	2023 combined property tax	2023 per person
County -	\$112,822,877	+	\$6,656,550	=	\$119,479,427	\$728
HRA -	\$3,934,341	+	\$632,812	=	\$4,567,153	\$28
Total -	\$116,757,218	+	\$7,289,362	=	\$124,046,580	\$755

*Based on 2021 population of 164,196
Source: MN State Demographic Center

Allocation of county 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 allocation of property taxes paid by residential properties is less than the allocated estimated market value while the opposite is true for commercial properties.



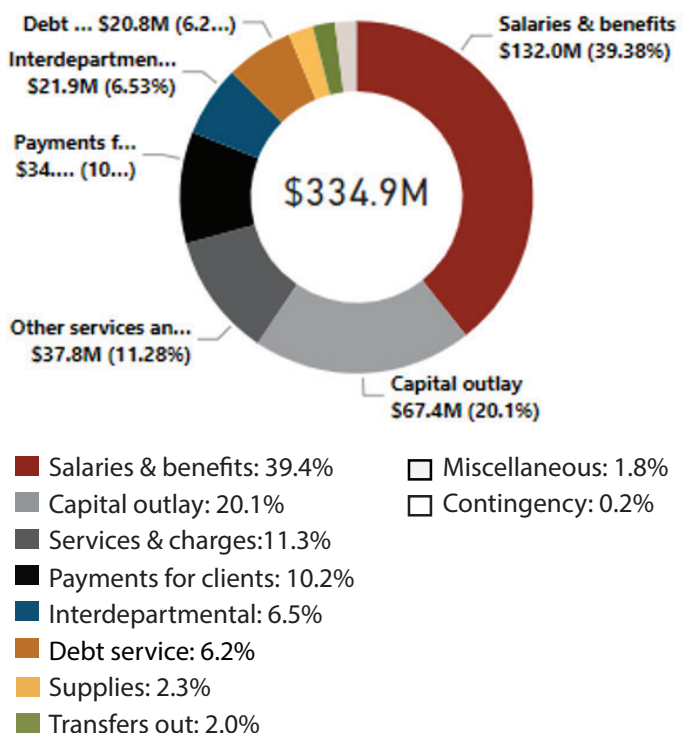
2022 Market Value vs Taxes by Property Type				
Property Type	Market Value		Tax Levy with HRA	
Residential	\$ 16,202,752,200	64.2%	\$ 69,082,227	55.7%
Apartments	\$ 2,015,303,400	8.0%	\$ 10,012,397	8.1%
Commercial	\$ 4,197,832,300	16.6%	\$ 35,491,278	28.6%
Agriculture	\$ 2,825,327,800	11.2%	\$ 9,460,678	7.6%
Total	\$ 25,241,215,700	100.0%	\$ 124,046,580	100.0%

Where the money goes

Overall, the adopted 2023 budget includes expenditures in 10 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 the Olmsted County Waste to Energy Facility, infrastructure, buildings, and equipment.

Expenses and other funding uses



Feature story:

Investing in the importance of kinship in foster care

In December 2022, the Olmsted County Board of Commissioners approved the creation of a new full-time social worker position for the Child and Family Services department. This position will be dedicated to supporting licensing for kinship in foster care.

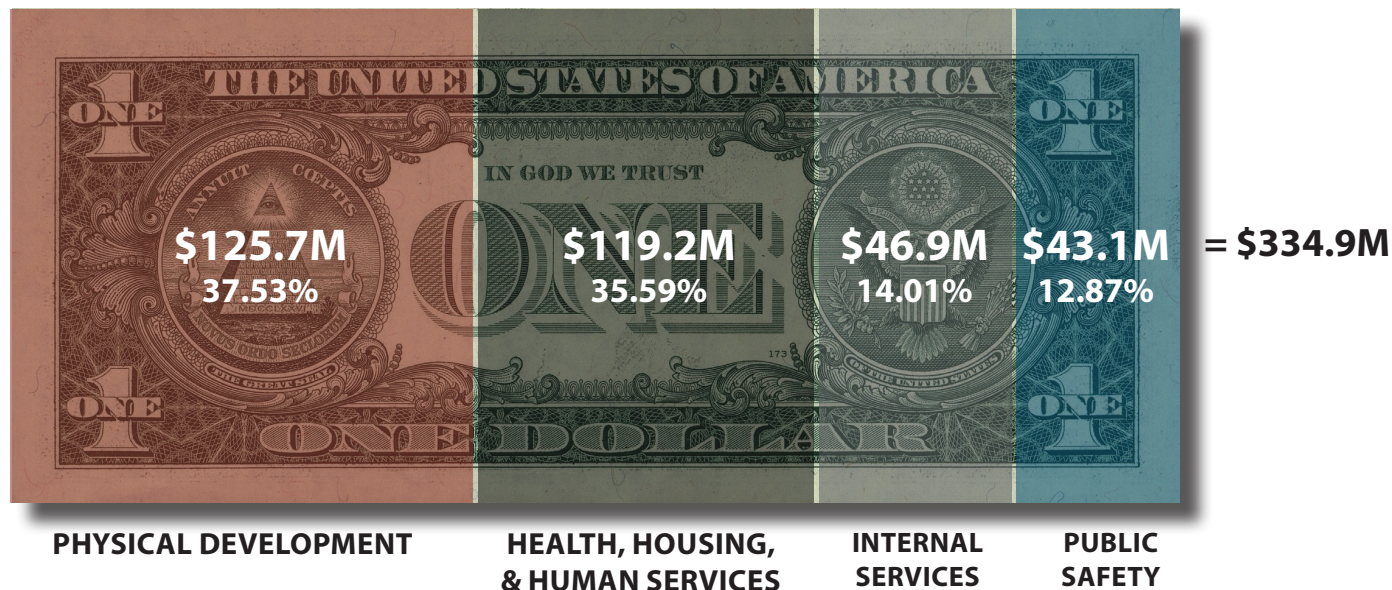
Research supports keeping children with kin if their parents cannot continue to be their guardians. Foster care providers are traditionally viewed as individuals who are strangers to the child. To prepare these types of providers for their foster care journey, Olmsted County works with these individuals in advance to provide training and resources and begin the licensing process.

However, kinship or family foster care providers are often placed in this role as a result of something unexpected in their family. They may not have intended to take children into their home, so it is critical they receive assistance from Olmsted County to guide them through this process. This new social worker position will provide resources, support, and guidance for kinship foster care in our community. It will also provide internal capacity to meet expanded requirements due to statutory changes this year.



Expenses by division

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



HEALTH, HOUSING, & 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. We also manage property records, elections, and licensing services for the public.



PUBLIC SAFETY

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



INTERNAL SERVICES (GENERAL GOVERNMENT)

We manage communications, governmental affairs, technology solutions, finance and accounting, and human resources to provide operational excellence.



Other featured projects



New amphitheater at Chester Woods

Plans for a new amphitheater at Chester Woods Park are underway with construction slated to be completed in the fall of 2023. The new space will enhance the visitor experience by providing space for environmental educational opportunities and cultural gatherings. Programming could range from outdoor training seminars to yoga sessions.

The amphitheater will feature an 800 square-foot stage and seating for 100 to 200 people on limestone seats and grass terraces. This project is being made possible through a Minnesota Parks and Trails Legacy grant and county funds.

Beneficial use of waste

A road project is underway at the Olmsted County Kalmar Landfill using ash from the Olmsted Waste-to-Energy Facility mixed with old concrete from a nearby road project. This blended material will be used as a base product under a paved surface.

This test strip will pave the way to develop and standardize specifications for potentially using ash in road projects throughout the region. It also reduces the amount of ash going into our landfill and will extend the landfill's existing capacity further into the future.



For more information about
Olmsted County's 2023 budget, visit
www.olmstedcounty.gov/budget

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Providing the foundation of a vibrant community.