

Minnehaha County 2022 Budget Overview and Hearings

June 9, 2021

9:00 AM – 12 Noon

1. 9:00 am 2022 Budget Process: Carol Muller, Commission Administrative Officer
2. 9:05 am Finances: Auditor's Office
 - a. Financial Summary Overview: Kim Adamson, Budget & Finance Officer
 - i. 2021 Year to Date Cash Reserves
 - ii. 2021 Year to Date Revenue
 - iii. 2021 Year to Date Expenses
 - b. Historical Review-Kim Adamson, Budget & Finance Officer
 - i. Cash Applied Analysis
 - ii. Excess Cash Analysis
 - iii. Opt-Out History
 - c. CFR fund proposed transfer from General Fund to Building Fund - Ben Kyte, Auditor
 - d. FY 2022 Projections: Ben Kyte, Auditor
 - i. Tax Revenue
 - ii. Other Revenue
 - iii. Expenses
 - iv. Key 2022 Budget Variances vs 2021
 - e. Preliminary Means of Finance: Ben Kyte, Auditor
 - i. Does not include new employee requests by Departments
 - ii. Outside agencies funded at 2021 levels
 - iii. Does include a 1.5% matrix adjustment and 15% health insurance increase
 - iv. Does not include FF&E and SAO Software
 - v. Reflects same opt-out dollars as FY2021
 - f. Recommended Cash Applied: Ben Kyte, Auditor
3. 10:00 am FY22 Human Resources: Carey Deaver, Human Resources Director
 - a. Matrix Adjustment
 - b. Elected Officials Salaries
 - c. Health Insurance
 - d. 2022 Staffing Requests
 - i. Grant Funded Positions
 - ii. New Position Requests
 - iii. Other
4. 10:20 Break
5. 10:30 am Requests & Considerations: Carol Muller, Commission Administrative Officer
 - a. Vehicles and Equipment

- b. FF&E
- c. SAO Software: Daniel Hagggar, State’s Attorney
- d. Outside Agencies: Melinda Storley
- e. Highway Fund: Cashflow Analysis
- f. Bond Debt/Projects: Ben Kyte, Auditor and Kim Adamson, Budget & Finance Officer
 - i. Highway
 - ii. Extension
- g. Building Fund: Kim Adamson, Budget & Finance Officer and Mark Kriens, Facilities Director
- h. County Cemetery

- 6. 11:15 am Munis Demonstration: Monte Watembach
- 7. 11:25 am Commission Identification of departments/outside agencies to present:
Commissioner Karsky
- 8. 11:30 am ARPA (American Recovery Plan) Overview: Carol Muller, Commission Administrative Officer
- 9. 11:45 am Recap of schedule and process: Carol Muller. Commission Administrative Officer
- 10. 11:50 am Opportunity for Public Input

IMPORTANT DATES

~~July 13: Last Commission meeting prior to July 15th deadline for additional opt-out notice.~~
 July 27: Adoption of provisional budget. Last Commission meeting prior to July 30th deadline.
 September 7: Statutorily required public hearing on FY22 budget.
 September 28: Adoption of FY22 Budget