



2026 County Budget

Beltrami County, Minnesota
701 Minnesota Ave NW
Bemidji, MN 56601-3178
www.co.beltrami.mn.us



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2026 Budget

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County Administrator's FY26 Budget Message

September 1, 2025

Beltrami County Board of Commissioners
Beltrami County Administration Building
701 Minnesota Avenue NW
Bemidji, MN 56601

RE: FY 2026 Budget Transmittal Letter

Honorable Members of the Beltrami County Board of Commissioners:

Please find enclosed, the FY 2026 Budget for Beltrami County. Minnesota State Statute 375A.06 requires the County Administrator to “prepare and submit to the County Board a proposed annual budget and long-range capital expenditure program for such period as the County Board may direct, each of which shall include detailed estimates of revenue and expenditures and enforce the provisions of the budget when adopted by the County Board.” This proposed budget and capital improvement plan is presented in compliance with state law.

The Budget Process

Each year a Budget Committee is appointed and assigned the duty of assisting the County Administrator in developing a Proposed Budget and Property Tax Levy. The Budget Committee meets with every Department in the County and conducts any necessary follow-up meetings. This year's Committee was made up of County Commissioners John Carlson and Scott Winger, County Auditor-Treasurer JoDee Treat, Finance Director Samantha Rux, and County Administrator Tom Barry.

Effects to the County from General Economy

The County continues to grow in value, but growth in building infrastructure is largely static despite demand, especially in housing. About 75% of our land base is tax exempt because much of our land is owned by the State, is tax forfeited, or is tax exempt (churches, schools, government, etc.). This

places a large burden on a small tax base. Levy increases over the past several years have been greater than inflation. This is because County needs have been great and many cost factors are out of our control. Inflation has also hit historic records recently, eroding away the County's purchasing power. Recent Federal and State cost shifts have and will continue to impact this budget and future budgets, respectively. The County's Reserve Fund is now within the 4–6-month Reserve Policy but will be adversely impacted by expenses related to the devastating June 21, 2025 windstorm.

Budget Development Considerations

- 1) Economic and Inflationary Climate: There remains uncertainty in the economy. Inflation continues to drive up the County's cost for services, labor, equipment, materials, supplies and ultimately capital improvements and investments. This will make it difficult to cap costs as so many of the County's expenses are uncontrollable. This has and will continue to drive upward pressure on County costs and strain budgets.
- 2) State and Federal Cost Shifts: Policy changes at the Federal Administration level and a looming \$6B deficit at the State level have resulted in significant cost shifts to the County that are reflected in the FY26 Budget and threaten to drastically impact future County Budgets. For FY26, the federal and state governments have directed nearly \$550,000 in direct cost shifts, funding formula changes, reimbursement reductions, etc. to the County and threaten an additional \$3.4M of additional cost shifts by the year 2028. As such, the County's levy this year has risen by 3.65% just to cover the \$1.2M of current and anticipatory cost shifts. Additional funds will no doubt be needed to absorb planned future cost shifts.
- 3) County Union Negotiations: The County operates with 8 Bargaining Units. All 8 labor contracts expire at the end of the 2025 calendar year. New contracts are currently being negotiated with the Unions but have not been finalized. Negotiations to date show unions making some very costly requests. Given the fiscal state of the County, it may will not be possible to fund all union requests.
- 4) Cost of Living Adjustments: The County's cost of living adjustment (COLA) effective every January 1, will add upward pressure to elevate County operating revenues. Each 1% increase in COLA expenses, requires roughly \$340,000 of new and sustained revenue.
- 5) ARPA Funds: The recently approved \$1.9 trillion American Rescue Plan Act (ARPA) COVID-19 Relief package brought \$9.15M to the County in direct payments. Most of the ARPA revenue has been expended or encumbered through FY2025. The remaining balance will need to be appropriated by the Board. Greater flexibility in the Treasury's rules have afforded the County the chance to cover routine expenses not previously allowed under the old rule. Regardless, there remains significantly more in Countywide unfunded needs than is available in the remaining ARPA balance. A focus on utilizing the one-time money on one-time expenses is prudent. Additionally, it would be wise for the County to reduce its reliance on this funding as the ARPA Fund Balance approaches zero. Since this funding source has been used to significantly reduce impacts to the budget and levy over the past several years, the transition away from ARPA funding will likely result in short-term elevated revenue demands.

Property Tax Levy

A driving goal for the development of the 2026 Budget was to hold the Property Tax Levy growth to as low of level as possible, despite extraordinary federal and state cost shift pressures. The majority of growth in the Levy is attributable to increases in rising hospital level of care expenses, increased demand for HHS services, personnel cost escalators, and increases from HHS operations largely attributed to reductions in state reimbursements,

cost shifts, and funding formula reductions. Some growth in Levy was attributable to increases in insurance premiums and general operating expenses (fuel, utilities, supplies, etc.). The various drivers add up to most of the needed increase in levy of about \$3.2M. This dollar amount accounts for the entire increase in levy of 9.63%. Of this percentage, 3.65% (or \$1.2M) is directly attributed to cost shifts from state and federal governments. This includes a \$700,000 cost shift contingency account that has been built into the budget to begin saving for future impending cost shifts which will likely be much more impactful on coming budgets.

As required by the State of Minnesota, Beltrami County mails “parcel-specific” tax statements that show each taxpayer the amount their taxes will change as a result of decisions made by the respective city/township, school district, special tax districts, as well as any tax increase or decrease resulting from decisions made by the County. Most of these local governments are required to hold special budget public hearings prior to finalizing the budget and property tax levy. Statutes refer to these hearings as Truth in Taxation Hearings. Beltrami County’s budget hearing (Truth in Taxation Hearing) will be held on December 2nd at 6:00 pm in the County Board Room. Citizens interested in commenting on budget spending priorities are invited to attend the public hearing.

2026 Proposed Levy				
	2025	2026	\$ Change	% Change
Regular Levies (Operations)				
Revenue Fund	19,727,900	22,328,083	2,600,183	13.18%
Human Services	9,509,970	10,452,304	942,334	9.91%
Road & Bridge	3,004,457	3,360,567	356,110	11.85%
	32,242,327	36,140,954	3,898,627	12.09%
Debt Service Levies:				
Jail Debt Service	373,437	373,437	-	0.00%
Judicial Center Debt Service	689,950	-	(689,950)	-100.00%
	1,063,387	373,437	(689,950)	-64.88%
	\$33,305,714	\$36,514,391	\$3,208,677	9.63%

Major Property Taxpayers

Below is a list of the top ten property taxpayers in the County:

Enbridge Energy LP
Ottertail Corporation
Enbridge Pipelines So Lights
Minnesota Energy Resources Corp
Great Lakes Gas Trans Ltd Ptrs
Minnkota Power Coop Inc
Sanford Health of Northern MN
Fankhanel LLC
First National Bank of Bemidji
Vista North Townhomes LLC

Acknowledgements

The development of the Annual County Budget is a team effort. Policy direction and input from the Beltrami County Board of Commissioners is essential and appreciated. The 2026 Budget Committee also provided valuable insight and contributions during budget development. It is also imperative to recognize the significant and important contributions of the Beltrami County Management Team. They helped produce a budget that addressed the needs of the County while remaining mindful of the impacts of our budget to our residents. Our residents should be proud of the leadership that is demonstrated daily by these outstanding Department Heads. Finally, I cannot forget the critical contributions made by county accounting and support staff, specifically JoDee Treat, Samantha Rux and Diane Moe, to the development of this budget document. I am grateful for their professionalism, attention to detail, and contributions.

Respectfully submitted,
Thomas H. Barry,
Beltrami County Administrator

Overview – Fund Structure

A fund is defined as an independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

Beltrami County has a financial structure that includes major governmental funds, nonmajor governmental funds, and special revenue funds. The Beltrami County Board of Commissioners budgets and appropriates resources for the major and nonmajor governmental funds. Appropriated means that an authorization has been made by the Board of Commissioners which permits county officials to make expenditures of county resources. Accounting activity related to Internal Service Fund, Investment Trust Fund and Agency Funds are part of the annual financial audit, but budgets are not legally adopted for these funds.

The following describes county's governmental funds and how they are used as part of the county's annual operating budget:

The **General Revenue Fund** accounts for the revenues and expenditures related to normal governmental activities which are not accounted for in other funds. The following departments are accounted for in the General Revenue Fund: Board of County Commissioners, County Administrator, County Attorney, Judicial Services, County Auditor-Treasurer, License Center, County Assessor, Human Resource Management, Management Information Services, County Recorder, GIS/Mapping, Facilities Management, Veteran Services, Environmental Services, County Sheriff, County Jail, Extension Service and Community Programs.

The **Road & Bridge Fund** is a Special Revenue Fund that is responsible for the maintenance, development, and long-range planning of the county transportation system. Projects are completed by Highway Department staff and equipment when possible and by letting bids for major construction.

The **Health & Human Services Fund** is a Special Revenue Funds that account for the cost of services provided to persons receiving public health, public assistance, and social services, which flow through local county bank accounts. The activities of the Health & Human Services Department are included in this fund.

The **Forfeited Tax Sale Fund** is a Special Revenue Fund that accounts for the proceeds from the sale of, rental of or activities upon land forfeited to the State of Minnesota and administered by Beltrami County. The Forfeited Tax Fund includes the activities of the Natural Resource Management Department.

The **Solid Waste Management Fund** is a Special Revenue Fund that accounts for contracts to manage the day to day operation of the County's Solid Waste Management Program.

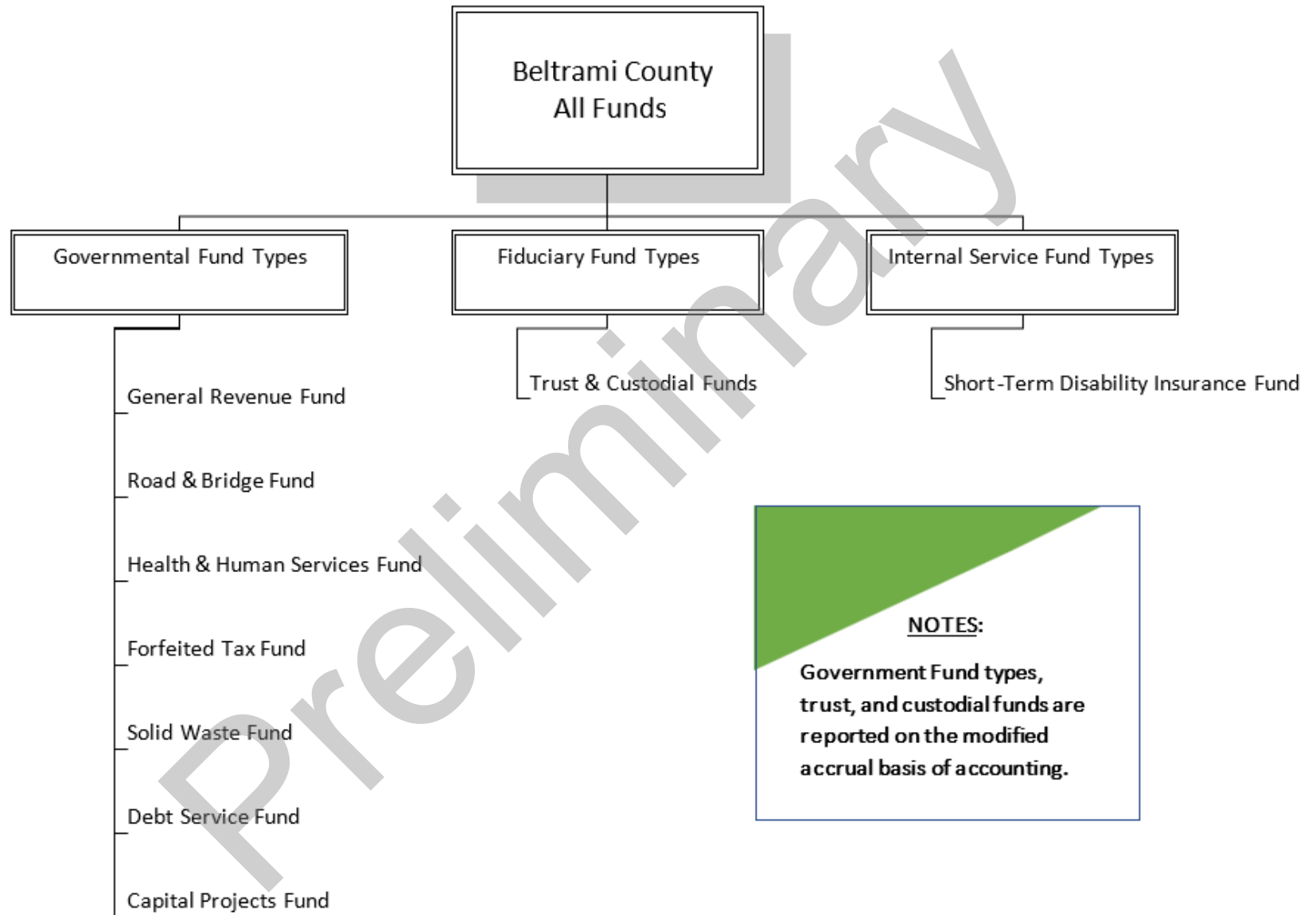
The **Debt Service Fund** accounts for the retirement of bonds issued for the construction of the Community Services Center, Jail, County Administration Building, Law Enforcement Center and the Judicial Center.

The **Capital Projects Fund** is a Special Revenue Fund that accounts for financial transactions of the county for general capital improvements to county property and equipment.

The **Non-Major Government Funds** for Beltrami County are:

- The **Ditch Special Revenue Fund** is used to account for the construction, repair and maintenance of the drainage ditches under the jurisdiction, or within the shared jurisdiction, of Beltrami County.
- The **Technology Special Revenue Fund** is used to account for the financial transactions of the county for computer-related activities.
- The **Unorganized Townships Special Revenue Fund** is used to account for the activities of the eight unorganized townships located in Beltrami County.
- The **Consolidated Conservation Special Revenue Fund** is used to account for the promotion of tourism, agriculture, industrial development and natural resource rehabilitation and development. Financing is provided by an apportionment of timber and mineral proceeds from consolidated conservation land and a portion of the payment-in-lieu-of-taxes from consolidated conservation lands.
- The **Law Library Special Revenue Fund** is used to account for the activities of the law library that is located in the Beltrami County Judicial Center.
- The **Development Special Revenue Fund** is used to account for the promotion of tourism, agriculture, industrial development, not to exceed five dollars per capita per year. Financing is provided by an apportionment of timber and mineral proceeds from tax-forfeited land.

Fund Structure Chart



Budget Summary for Government Funds

The tables on the following page express the budget and appropriations summary for major and non-major government funds for 2026:

Budget Summary for Government Funds									
Year Ending December 31, 2026									
	General	Road and Bridge	Health and Human Services	Forfeited Tax	Solid Waste	Debt Service	Capital Projects	Other Governmental Funds	Total Governmental Funds
Revenues									
Taxes	23,878,083	10,485,567	10,452,304	-	-	2,959,481	-	-	47,775,435
Special Assessments	-	205,000	-	-	3,250,000	-	-	38,685	3,493,685
License & Permits	273,715	17,000	-	-	1,900	-	-	-	292,615
Intergovernmental	9,943,209	17,315,000	19,885,497	148,450	161,471	-	280,000	523,725	48,257,352
Charges for Services	3,994,319	707,000	2,410,308	1,607,913	2,705,310	-	-	18,000	11,442,850
Fines & Forfeits	53,600	-	-	-	-	-	-	50,000	103,600
Gifts & Contributions	10,267	-	-	-	-	-	-	-	10,267
Interest on Investments	807,962	-	-	1,000	-	-	-	-	808,962
Miscellaneous	1,522,483	-	1,114,269	-	475,000	-	-	-	3,111,752
Other Financing Sources	1,187,746	540,911	20,400	10,000	(167,691)	260,750	420,000	(25,448)	2,246,668
Total Revenues	41,671,384	29,270,478	33,882,778	1,767,363	6,425,990	3,220,231	700,000	604,962	117,543,186
Expenditures									
General Government	19,934,667	-	-	-	-	-	-	146,000	20,080,667
Public Safety	21,021,843	217,000	-	-	-	-	-	-	21,238,843
Highway & Streets	-	29,053,478	-	-	-	-	-	83,725	29,137,203
Sanitation	-	-	-	-	6,425,990	-	-	-	6,425,990
Human Services	-	-	31,717,992	-	-	-	-	-	31,717,992
Health	-	-	2,164,786	-	-	-	-	-	2,164,786
Culture & Recreation	714,874	-	-	32,831	-	-	-	-	747,705
Conservation	-	-	-	1,734,532	-	-	-	135,237	1,869,769
Economic Development	-	-	-	-	-	-	-	240,000	240,000
Capital Outlay	-	-	-	-	-	-	700,000	-	700,000
Debt Service	-	-	-	-	-	3,220,231	-	-	3,220,231
Total Expenditures	41,671,384	29,270,478	33,882,778	1,767,363	6,425,990	3,220,231	700,000	604,962	117,543,186
Revenues Over (Under)									
Expenditures	-	-	-	-	-	-	-	-	-
Fund Balance - Beginning	42,608,159	12,802,582	1,116,164	1,995,535	3,092,029	1,989,797	37,175,504	2,359,106	103,138,876
Fund Balance - Ending	42,608,159	12,802,582	1,116,164	1,995,535	3,092,029	1,989,797	37,175,504	2,359,106	103,138,876

Budget Revenues

Budget revenue estimates are primarily based on an examination of historic trend data. The analysis of trends is completed in-house by County department and financial staff. Also, in some cases, county intergovernmental revenues are based on estimates provided by the State of Minnesota Department of Revenue. However, obtaining timely revenue data from the State of Minnesota is frequently a challenge. County officials are conservative in estimating future budget revenues so as to avoid revenue shortfalls during the budget year. The 2026 revenue budget of \$117,543,186 represents an increase of \$2,296,511 (+2%) from the adopted 2025 revenue budget of \$115,246,675.

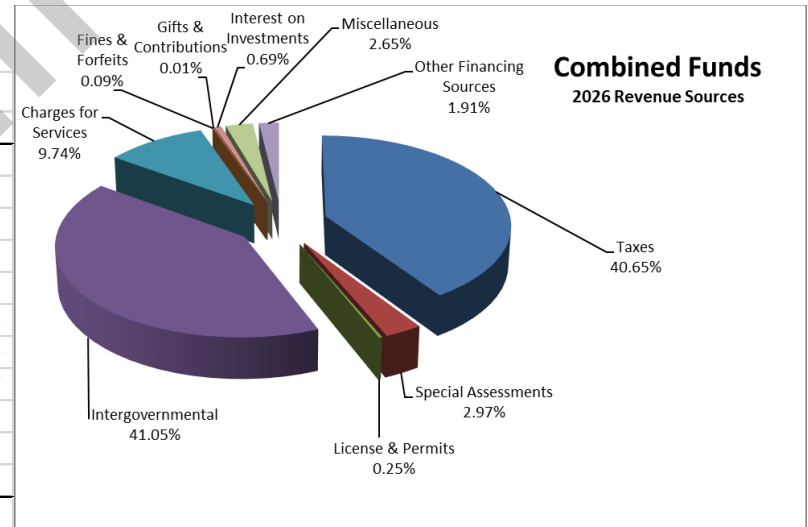
Charges for Services

Charges for Services includes fees collected by the County Recorder, County Treasurer, Solid Waste, County Sheriff and many other departments for services provided. For the 2026 Budget, Charges for Services represent 9.7 percent of all County revenue.

Other Revenue Sources

Intergovernmental, Property Taxes, and Charges for Services comprise 91.4 percent of the 2026 revenue budget. Other, smaller, revenue sources include Special Assessments, Other Taxes, Licenses & Permits, Gifts & Contributions, Fines & Forfeitures, Interest on Investments and Miscellaneous.

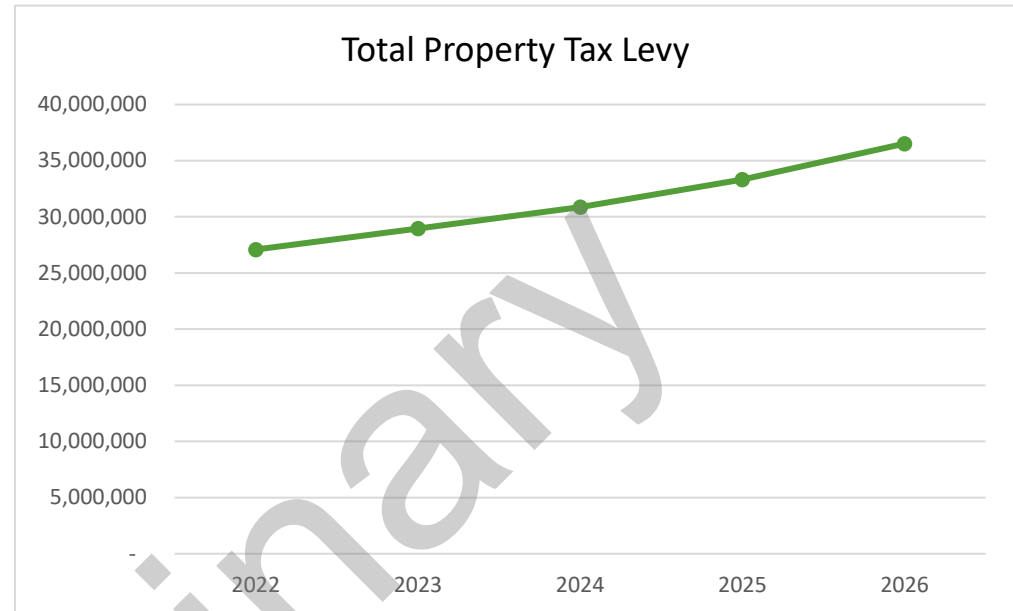
	2024	2025	2026
	Actual	Budget	Budget
Revenues			
Taxes	39,905,664	43,968,676	47,775,435
Special Assessments	3,581,460	3,493,685	3,493,685
License & Permits	309,313	293,095	292,615
Intergovernmental	49,210,097	47,097,307	48,257,352
Charges for Services	10,588,065	10,197,330	11,442,850
Fines & Forfeits	112,164	101,750	103,600
Gifts & Contributions	125,338	10,000	10,267
Interest on Investments	3,174,199	794,085	808,962
Miscellaneous	3,254,415	3,267,042	3,111,752
Other Financing Sources	40,881,541	6,023,705	2,246,668
Total Revenues	151,142,256	115,246,675	117,543,186



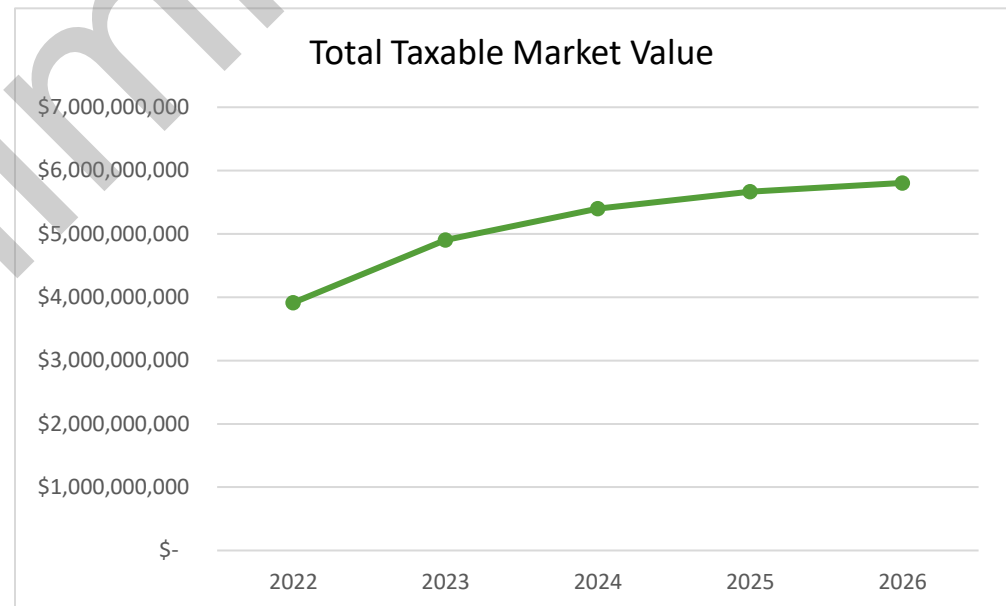
The 2026 Budget includes tables and charts in order to quickly view the impacts of revenue source on County funds and departmental budgets.

Taxes

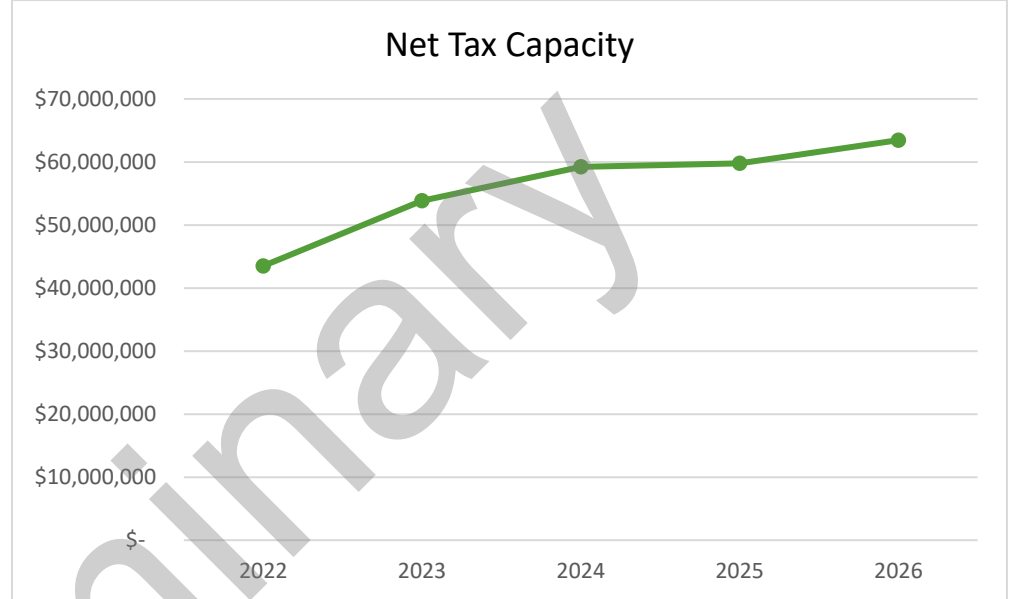
In evaluating the property tax burden imposed on properties in the county, taxpayers should monitor trends and relationships between the total property tax levy, taxable market value, property tax rates, and property classification/classification rates. The **Property Tax Levy** is the imposition of a tax against eligible property located in the county. Property taxes account for about 40 percent of total revenues. For the Budget, the total property tax levy goes up 9.63% from 2025.



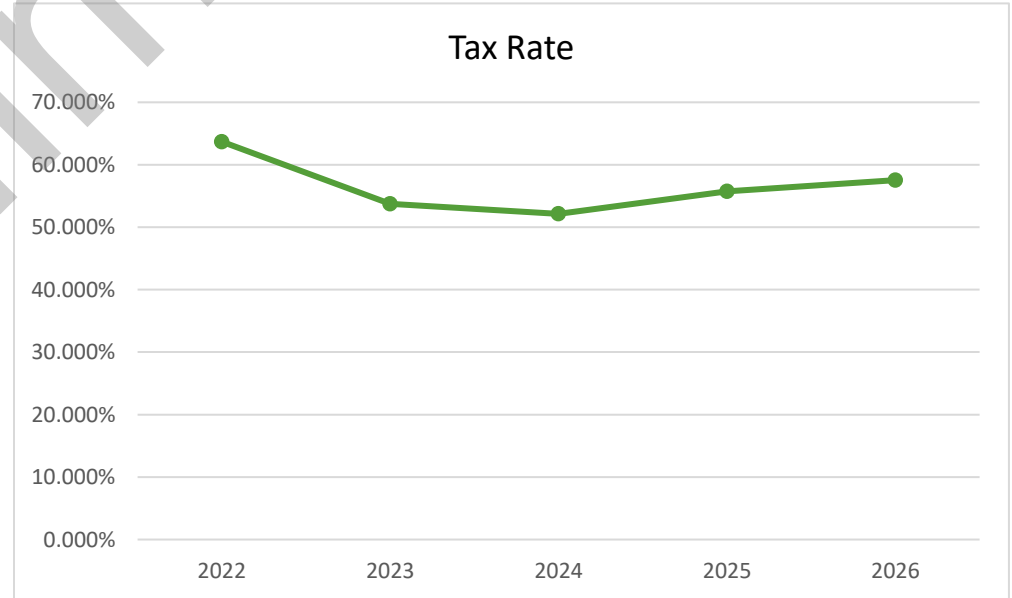
The **Taxable Market Value** is an assessor's estimate of what property would be worth if it were sold. From 2020 to 2022, the Total Taxable Market Value of Beltrami County increased by an average of 5.5% per year. From the 2022 payable total value to the payable 2025 level of the County experienced an average annual increase of about 15% taxable market value over the period. Since 2023, the taxable market value has normalized back to about 5% per year.



Tax Capacity is the valuation of property based on market value and class rates, on which property taxes are determined. As the Net Tax Capacity grows in a county, it requires less tax effort (lower tax rates) to collect the desired amount of property tax revenue. As a general rule, counties with higher tax capacity have lower tax rates and are thought to impose a lower tax burden on property taxpayers. From 2020-2022 the total tax capacity for Beltrami started inching up at about 5.5% per year. From 2022 to 2024, the tax capacity increased by about 15% per year but leveled off in 2025. In 2026, the tax capacity inched up by 6.2%



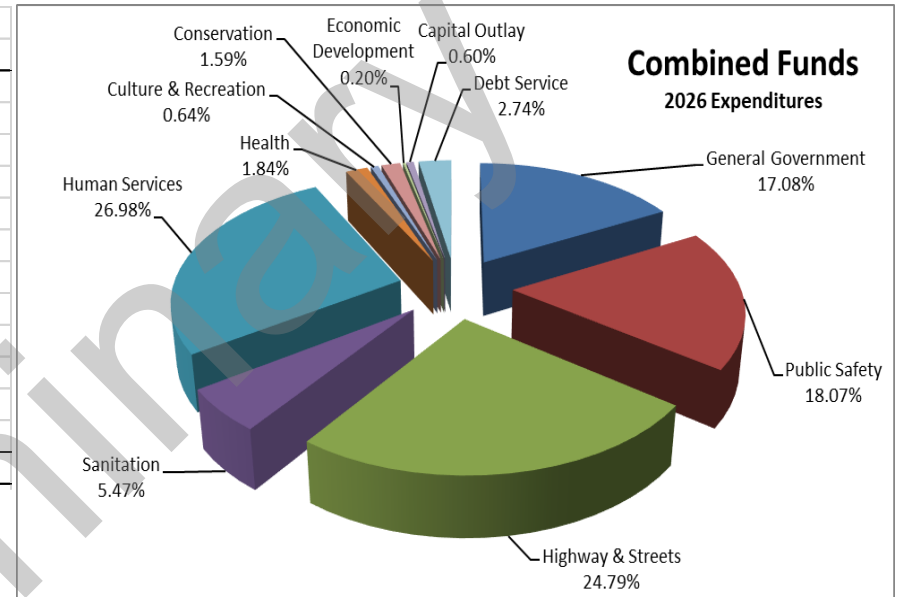
The **Tax Rate** is expressed as a percentage of tax capacity and is used to determine the property tax due on a property. The tax calculation formula is decided completely by the legislature. Recent growth in value has resulted in an overall reduction in tax rate (on the average). The preliminary tax rate for 2026 increased slightly by 3.2% from 2025. The drop from 2022 to 2024 is noteworthy and represents a reduction of 17.3% in overall tax rate.



Budget Expenditures

The 2026 expenditure budget of \$117,543,186 represents an increase of \$2,296,511 (+2%) from the adopted 2025 expense budget of \$115,246,675. The following schedule presents a summary of expenditures made in 2024 as well as expenditures budgeted in 2025 and 2026 for comparative purposes. Note, the \$117,543,186 in expenditures is balanced with the \$117,543,186 in revenues.

	2024	2025	2026
	Actual	Budget	Budget
Expenditures			
General Government	14,634,968	20,560,167	20,080,667
Public Safety	17,080,968	17,401,630	21,238,843
Highway & Streets	17,627,785	27,818,027	29,137,203
Sanitation	5,835,066	8,245,397	6,425,990
Human Services	34,928,027	31,511,712	31,717,992
Health	2,194,131	2,027,247	2,164,786
Culture & Recreation	1,045,247	1,081,673	747,705
Conservation	1,828,896	1,772,264	1,869,769
Economic Development	308,951	245,671	240,000
Capital Outlay	2,903,467	733,000	700,000
Debt Service	2,980,346	3,849,887	3,220,231
Total Expenditures	101,367,852	115,246,675	117,543,186



Health & Human Services

Expenditures for Health & Human Services remain the largest county expenditure area. For the 2026 Budget, 27 percent of all County expenditures will be directed to Health & Human Services activities. Nearly all of the health or human services programs provided by the County are mandated by the state or federal government. As changes occur in client eligibility, local government match requirements, reimbursement rates, and cost shifts to the counties, expenditures for health and human services are expected to rise over the coming years.

General Government

General Government expenditures include county government activities related to administration, auditor/treasurer, recorder, assessor, technology, personnel, facilities management, and similar functions. The 2026 Budget expenditures for these services comprise 17 percent of all county spending.

Highway & Streets

Spending on Highways & Streets fluctuates from year to year based on the timing of state and/or federal reimbursements for new construction activity. The 2026 Budget the County has incorporated the projects that will be covered by State and Federal Aids as well as the ½ of 1 percent sales

tax that was adopted by the County Board. The sales tax first started generating revenue in 2014 and must be dedicated entirely to improving our county road system. It is expected that 2026 will again be another very active year for road projects.

Public Safety

Public Safety expenditures make up 18 percent of total County expenditures, but nearly half of the levy. This high share of the total county levy is the best evidence of the fact that law enforcement and incarceration are left almost entirely to county citizens to pay for, with very little help from the state. Funding that maintains staffing levels of patrol deputies and investigations remains a high priority for the county. Rising jail operations costs are a significant concern and it is expected that county officials will continue to work with Judges from the Ninth Judicial District to adopt policies and procedures allowing for greater use of proven alternative sentencing options, reducing jail costs to county taxpayers.

In November of 2022, the Beltrami County Board committed to constructing a new 242-Bed, \$80M County Jail. The design of the new jail will have a huge impact on how many Correctional Officers are needed, and how those employees can work in the most effective way. It is clear that our current jail does not do a good job of accommodating the rules that have been passed in the last thirty years and that we could have a positive impact on the operational costs if we had a different facility. It is often said that bricks and mortar are the affordable part of a project. The on-going staffing and operational needs are the biggest ongoing expense.

Capital Improvement Plan

The Beltrami County Capital Improvements Plan (CIP) is created in accordance with the guidelines of Minnesota Statutes, Section 373.40. The CIP covers all public improvement and building projects, with a useful life of five years or greater, currently anticipated to be undertaken by the County during the next five years. While cost estimates and proposed funding sources are identified for each general improvement area, the CIP is not intended to provide a detailed or complete financing plan for each project. As the County prepares to undertake individual projects, the County Board will consider a specific finance program. The CIP is revised and updated on an annual basis during the annual budget cycle. Changes to the priorities established in the plan should be expected. Changes can be caused by reductions in funding levels, opportunities for grants or other aids, delays in obtaining construction permits or necessary approvals, emergency needs or simply changes in community preferences. Most CIP regular projects are repair/replacement and maintenance projects. These projects should help improve operating efficiencies and offset increased costs for operations and repairs. By continuing an ongoing equipment replacement schedule, departmental operating budgets will not need to fund replacement of this equipment. Replacing equipment on a scheduled basis also results in reduced maintenance costs of the old equipment and can provide enhanced performance due to new equipment technology. Completion of scheduled building maintenance improvements will extend the lives of the buildings. Providing funds for building improvements annually will enable capital improvements to be scheduled as needed, over time, rather than waiting for an emergency situation which will cost more to correct.



List of Principal Officials

Board of County Commissioners

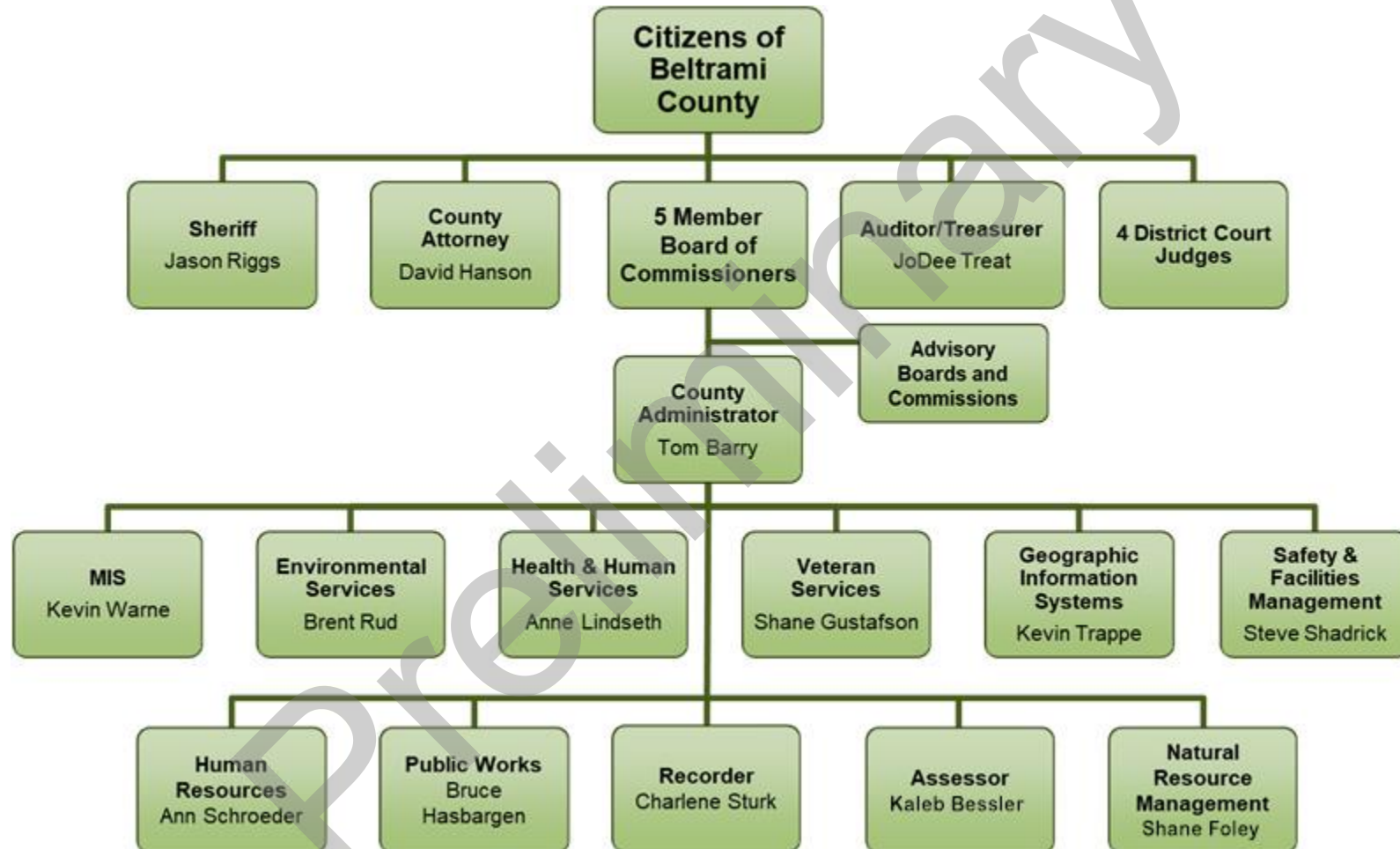
1 st District:	Craig Gaasvig <i>Term ends: Jan. 2027</i>
2 nd District:	Joe Gould <i>Term ends: Jan. 2029</i>
3 rd District:	Scott Winger <i>Term ends: Jan. 2027</i>
4 th District:	Tim Sumner <i>Term ends: Jan. 2029</i>
5 th District:	John Carlson <i>Term ends: Jan. 2029</i>

Appointed County Officers

County Administrator:	Tom Barry
County Assessor:	Kaleb Bessler <i>Term ends: December 2028</i>
County Engineer:	Bruce Hasbargen <i>Term ends: April 2026</i>
Veterans Services:	Shane Gustafson <i>Term ends: April 2026</i>

Elected County Officials

County Attorney:	David Hanson <i>Term ends: Jan. 2027</i>
County Sheriff:	Jason Riggs <i>Term ends: Jan. 2027</i>
Auditor/Treasurer:	JoDee Treat <i>Term ends: Jan. 2027</i>
District Court Judge:	John G. Melby <i>Term ends: Jan. 2031</i>
District Court Judge:	Matti Adam <i>Term ends: Jan. 2027</i>
District Court Judge:	Annie Claesson-Huseby <i>Term ends: Jan. 2031</i>
District Court Judge:	Jeanine R. Brand <i>Term ends: Jan. 2029</i>



Beltrami County employees are the greatest asset of county government. County officials strive to establish and to maintain the delicate balance of salary and benefits that allows the county to recruit and to retain talented employees who deliver services and outcomes expected by county residents, within budget constraints.

Personnel costs represent a significant percentage of all county expenditures. For some county departments, personnel costs may represent as much as 90 percent of departmental expenditures. Many county staffing positions are funded in part or entirely from state or federal grants or reimbursements. To illustrate, personnel costs related to Eligibility Specialists in the Human Services Department are reimbursed by state/federal TANF funds at approximately 50%. In other cases, staffing levels are mandated by other governmental units (ex. jail staffing levels must be approved by the Minnesota Department of Corrections).

Beltrami County currently has labor agreements with eight unions that represent a majority of county employees. Each of the eight labor agreements have three-year terms ending 12/31/2025. The County is currently negotiating the next contracts.

Due to such a high percentage of county expenditures attributed to personnel costs, careful monitoring of approved County staffing levels and salary/benefit levels will continue to be needed in order to control the growth of County budgets.

2026 Staffing Requests

One of the major cost drivers in county government is staffing. With the exception of large-scale capital projects, departmental expenses are predominately comprised of wages and benefits. For this reason, the County takes a very careful and conservative approach to adding or replacing staff. The FY 2026 Budget being recommended includes shifts in staff movement totaling a net zero impact on staffing levels. While two staff positions were added mid-FY2025 as 2-year temporary employees to assist with storm recovery in the Solid Waste Department, two staff positions in HHS were eliminated in the FY26 Budget (one Eligibility Specialist and one Support Enforcement Aid). The net result on staffing impacts to the FY26 budget is therefore zero.

Authorized Staffing Levels

County Department	2023	2024	Audit*	2025	2026
Assessor	8.00	8.00	8.00	8.00	8.00
Attorney	16.56	17.06	17.00	17.00	17.00
Auditor-Treasurer/Elections	10.00	10.00	10.00	11.00	11.00
County Administration	2.00	2.00	2.00	2.00	2.00
Environmental Services	9.00	10.00	9.00	9.00	9.00
Extension Service	0.70	0.70	0.73	0.73	0.73
Facilities Management	16.68	16.68	16.25	16.38	16.38
GIS	2.70	2.70	2.75	3.00	3.00
Health & Human Services	166.50	168.50	169.50	165.50	163.50
Highway Department	37.64	37.64	37.50	37.50	37.50
Human Resource Management	3.00	3.00	3.00	3.00	3.00
Jail & Bailiff	49.44	49.44	53.35	57.35	57.35
License Center	7.40	7.40	7.50	7.50	7.50
Management Information Services (MIS)	7.00	7.00	7.00	7.00	7.00
Natural Resource Management	6.85	7.00	7.00	7.00	7.00
Recorder	2.00	2.00	2.00	2.00	2.00
Sheriff's	60.81	61.81	61.81	61.81	61.81
Solid Waste	15.00	15.00	15.00	15.00	17.00
Veterans Services	2.00	3.00	3.00	3.00	3.00
Total Full-Time Equivalents	423.28	428.93	432.39	433.77	433.77

*This chart has been audited for accuracy; prior versions excluded mid-year approvals, rounding adjustments, FTE differences, and grant-funded positions.

County Government as a Provider of Services

The traditional role of county government in Minnesota has been to serve as an administrative arm of state government. Counties carry out state mandated activities and administer those services and programs established by state law. Minnesota residents look to counties as the primary access point for the delivery of most state and federal programs.

As the administrative arm of state government in the provision of state-mandated programs and services, counties rely on the State of Minnesota, and to some extent the federal government, to adequately fund the programs created by the State. Unfortunately, State government has gradually and consistently withdrawn financial support for many of the mandates that counties must provide. The deterioration of the historic state/county partnership has strained relationships and has put many good programs in serious jeopardy.

Vision, Mission, Values & Priority Focus

The County will continue to be governed by priorities and values set by the County Board. The Mission & Values statement for county government helps to describe *why* the county government exists.

Mission & Values. *Beltrami County will be the catalyst to firmly establish a community that promotes healthy families, environmental quality, expanding economic opportunity, and a quality of life second to none. The County will accomplish this through innovation, commitment, hard work, collaboration, leadership, and customer responsiveness.*

The Vision statement for Beltrami County helps to describe *who* we want to become. It provides a target, a vision, which can be used as one of the tools to periodically evaluate success.

Vision. *Beltrami County will be a model of excellence that others seek to emulate. It will lead the way through collaboration and perseverance, successfully resolving the County's toughest problems and taking advantage of its greatest opportunities. It will create a legacy and tradition of success that expands opportunity for all of its citizens.*

Description

The General Revenue Fund accounts for the revenue and expenditures pertaining to normal government activities which are not accounted for in other funds. The General Revenue Fund includes budgets for county services such as public safety, property tax services and environmental services.

Revenue Trends

The General Revenue Fund collects revenue from many individual sources including property tax, investment income from fund reserves, state general purpose aid, and charges for county services.

Property Tax

Minnesota counties are becoming more reliant on county property tax levies to fund general purpose activities. Increased unfunded mandates, rising labor and supply costs, underfunding in state general purpose aid, lower interest rates yielding lower investment income and reductions in development related permits or charges for services have shifted a greater revenue burden on property tax levies.

Intergovernmental

Included in Intergovernmental Revenues, the State of Minnesota certifies a County Program Aid payment (CPA) each county annually. With the State Revenues increasing as the economy rebounds, the State has increased CPA for counties but will need to continue to evaluate state aids that have not risen as the cost of providing services increases.

Charges for Services

Typical charges for services collected by Beltrami County include license renewal charges, fees for recording documents, permit to carry fees, civil operations fees, and MIS contract services. Revenue collections from Charge for Services have modestly but steadily increased over time.

Interest on Investments

The County Auditor-Treasurer actively manages a portfolio of investments, in compliance with state regulations. Interest on Investments contributes about 2% of total revenues for the General Revenue Fund.

General Revenue Fund Expenditure Trends

General Government

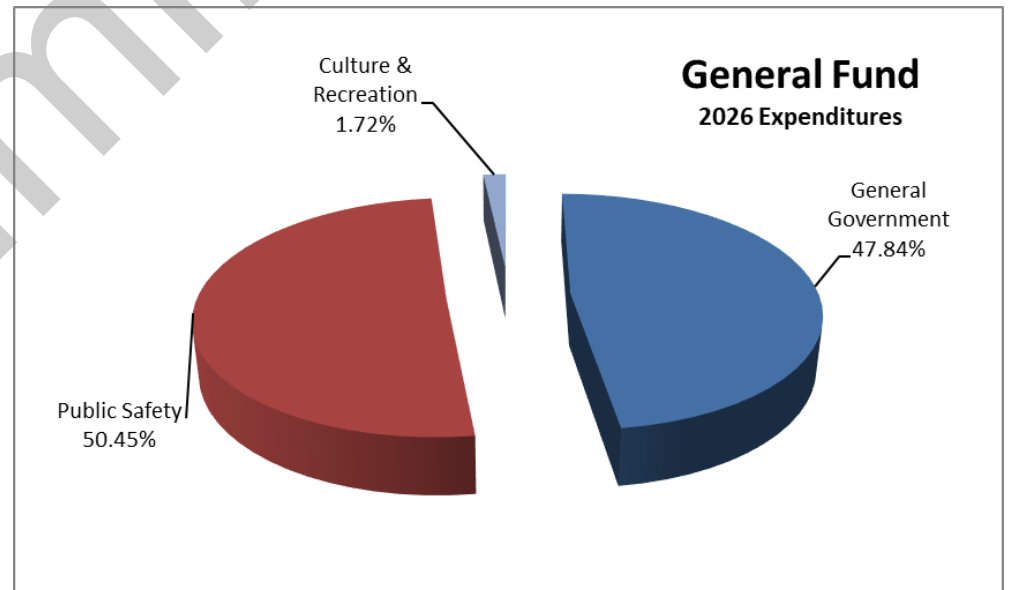
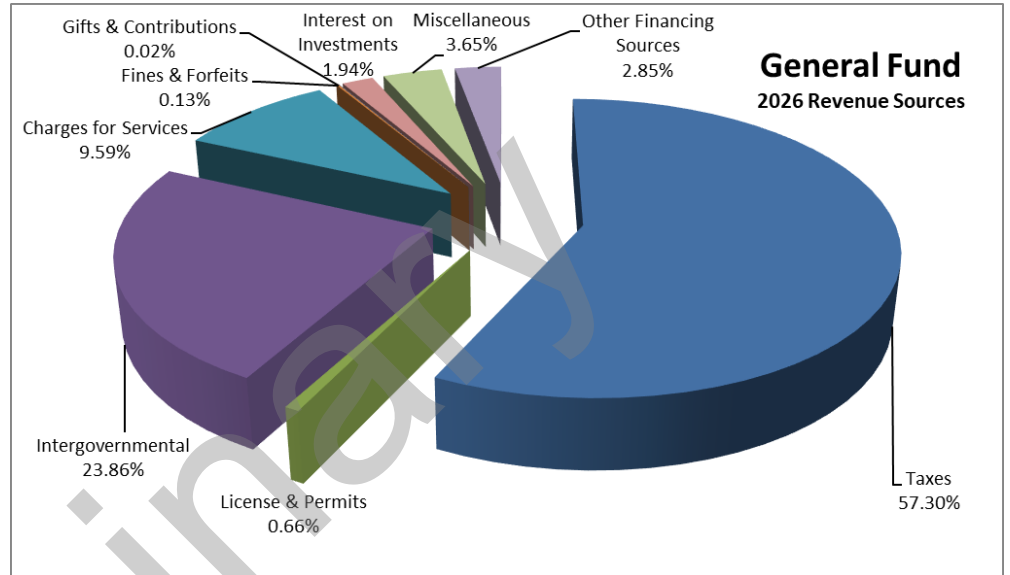
General Government functions include activities related property assessment services, elections, personnel, environmental services, facilities management, technology services, and other similar functions.

Public Safety

Public Safety costs account for half of all General Fund spending for 2026. The 2026 Budget increases in public safety spending are largely related to the rising costs of operating the County Jail and deputy vehicle replacements. Recent increases in medical expenses have elevated costs by about \$450,000 annually. The housing of inmates outside of the County Jail at other facilities continues to rise and add significant costs to the budget. Just a few years ago the County budgeted about \$200,000 for out-of-County housing. The FY 2026 Budget predicts expenditures of \$1.4M for out-of-County housing and transportation-related costs. Finding ways to reduce the number of incarcerations and/or the duration of incarcerations is key to addressing this steeply rising expense.

General Fund Statement

General Revenue			
	2024	2025	2026
	Actual	Budget	Budget
Revenues			
Taxes	19,844,977	21,242,900	23,878,083
Special Assessments			
License & Permits	290,581	274,195	273,715
Intergovernmental	9,756,486	8,481,951	9,943,209
Charges for Services	3,468,570	3,594,802	3,994,319
Fines & Forfeits	67,749	51,750	53,600
Gifts & Contributions	123,860	10,000	10,267
Interest on Investments	3,146,433	793,085	807,962
Miscellaneous	1,423,262	1,583,405	1,522,483
Other Financing Sources	699,415	2,455,917	1,187,746
Total Revenues	38,821,333	38,488,005	41,671,384
Expenditures			
General Government	14,459,288	20,397,767	19,934,667
Public Safety	16,919,577	17,188,630	21,021,843
Highway & Streets			
Sanitation			
Human Services			
Health			
Culture & Recreation	891,869	901,608	714,874
Conservation			
Economic Development			
Capital Outlay	54,408		
Debt Service	132,689		
Total Expenditures	32,457,831	38,488,005	41,671,384



Fund Balance Analysis

In accordance with guidelines established by the Minnesota State Auditor's Office and county policy, Beltrami County has historically maintained adequate General Fund reserves to meet cash flow and emergency needs. Audited county financial statements establish the 2024 total unassigned fund balance for the General Revenue Fund to be about 5 months of cash flow which is within the 4–6-month Reserve Policy. While the 2026 County Budget is a balanced budget that will not generate a further reduction in fund balance, the County should remain focused on enhancing and maintaining fund balance reserves in alignment with County fiscal policy and best management practices, especially in light of the recent strain on the fund balance associated with the June windstorm.

Preliminary



Board of County Commissioners

General Revenue Fund

District One: Craig Gaasvig

District Two: Joe Gould

District Three: Scott Winger

District Four: Tim Sumner

District Five: John Carlson

Purpose Statement

The Beltrami County Board of Commissioners is the governing body of Beltrami County. The County Board's authority, duties, and privileges are described in Minnesota Statutes, Chapter 373. The Beltrami County Board of Commissioners is comprised of five elected members, each representing separate districts within Beltrami County.

The County Board is responsible for establishing the overall goals and the future direction for the county. The Board sets the budget for each county department, approves contracts, appoints officials to carry out resolutions and policies, and appoints citizen commissions and committees. In addition, Commissioners represent Beltrami County on numerous local, regional and state committees and commissions.

The County Board also approves purchases and expenditures, sets the property tax levy and develops a multi-year Capital Improvement Plan (CIP) that addresses the anticipated needs of Beltrami County. The Board makes policy decisions related to county facilities, land acquisition, equipment and vehicles. The Board establishes priorities for the construction and repair of county roads and highways and approves plans for the development and use of county lands.

The County Board budget is: 01-004 Board of Commissioners.

Revenue & Expenditure Summary

County Commissioners

	Actual	Budget	Budget
Revenue Summary	2024	2025	2026
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental			
Charges for Services			
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions			
Miscellaneous			
Total Revenues	-	-	-
	Actual	Budget	Budget
Expenditure Summary	2024	2025	2026
Personal Services	262,050	299,867	278,375
Services & Charges	47,530	43,825	38,020
Supplies & Materials	680	575	470
Capital Assets			
Other			700,000
Total Expenditures	310,260	344,267	1,016,865



Office of the County Administrator

General Revenue Fund

County Administrator Tom Barry

tom.barry@co.beltrami.mn.us

218-333-8478

Purpose Statement

The County Administrator is the chief executive officer of county government, responsible for the daily operations of the county and the implementation of policies set by the elected Board of Commissioners. The role is both administrative and managerial in nature, and it serves as a vital link between elected officials and the county departments, staff, and the public.

The County Administrator provides operational continuity and professional management within county government. The role is designed to maintain consistent execution of policy, ensure fiscal responsibility, and manage the coordination of services across all departments. The Administrator develops and manages the county's budget, supervises department heads, complies with state and federal laws, develops and implements county policies and ordinances, and ensures the efficient delivery of services. The position also acts as the primary liaison between the county and other governmental entities at the local, state, and federal levels.

By statute, the Administrator prepares and submits to the County Board a proposed annual budget and long-range capital expenditure program annually.

The County Administrator budget is: 01-031 Central Administration.

Revenue & Expenditure Summary
County Administrator

	Actual	Budget	Budget
Revenue Summary	2024	2025	2026
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental			
Charges for Services	89,557	138,600	145,231
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions			
Miscellaneous	3,820		
Total Revenues	93,377	138,600	145,231
	Actual	Budget	Budget
Expenditure Summary	2024	2025	2026
Personal Services	382,361	396,914	467,221
Services & Charges	4,689	5,375	4,825
Supplies & Materials	1,726	575	550
Capital Assets			
Other	61,853	39,000	39,000
Total Expenditures	450,629	441,864	511,596



County Attorney

General Revenue Fund

County Attorney David L. Hanson
david.hanson@co.beltrami.mn.us
218-333-4219

Purpose Statement

The Beltrami County Attorney is an elected official with specific obligations set forth in Minnesota Statute Section 388.051. The County Attorney is the chief prosecutor for all adult felony crimes committed in the county, and all misdemeanor and gross misdemeanor offenses occurring in the unincorporated areas of the county. In Beltrami County, the Beltrami County Attorney's Office also prosecutes all misdemeanor offenses that occur in Blackduck and Kelliher, as well as the other smaller cities located throughout the county. The County Attorney is also responsible for the prosecution of all Juvenile offenders and responsible for all matters relating to the abuse and neglect of children.

Other County Attorney duties include the following:

- Prosecution of all levels of crimes committed by juveniles.
- Initiating legal actions to protect abused or neglected children.
- Serving as legal advisor to the County Board, department heads and other elected county officials.
- Filing commitment petitions to provide necessary treatment to individuals who are mentally ill or chemically dependent and dangerous.
- Filing commitment petitions for persons who are classified as Sexually Psychopathic Personalities or as Sexually Dangerous Persons.
- Providing support and assistance to crime victims, including advocacy services and seeking restitution for financial losses.
- Filing actions to establish paternity of children, to establish and enforce child support obligations and obtain reimbursement of public funds.
- Handling guardianship/conservatorship cases involving vulnerable adults.
- Income Maintenance Appeals/Licensing Actions.
- Attend before the grand jury, give the grand jury legal advice, and examine witnesses in their presence.
- Briefing and Arguing cases appealed to the Minnesota Court of Appeals or Minnesota Supreme Court.
- Commencing actions to obtain and collect money judgments against individuals indebted to Beltrami County.
- Providing assistance and guidance to smaller governmental agencies, non-profits and citizens on a wide variety of legal subjects.

The County Attorney administers the department budgets for 01-091 (County Attorney) and 01-275 (Victim Assistance Program)

2026 Initiatives

The County Attorney's Office seeks to align departmental activities and resources with the responsibilities and objectives of other county departments and non-county entities that serve the citizens of Beltrami County. Specifically, the County Attorney's Office will work with the County Board, key staff and partners to continue to advance the following initiatives during 2025:

- Drug Court

Goal: Address the growing drug problem in our community by engaging individuals in treatment long enough to experience the benefits of treatment in order to end the cycle of recidivism and successfully treat their substance use and mental health disorders that brought them into the criminal justice system.

From the Minnesota District Court: "Treatment courts stop the vicious cycle of relapse and recidivism by treating substance use and mental health disorders for individuals involved in the criminal justice system. Treatment Court promote recovery through a coordinated, team approach including cooperation and collaboration of judges, prosecutors, defense counsel, probation authorities, coordinators, treatment providers, law enforcement, evaluators, and other ancillary service providers. Evidence-based practices are used in treatment courts to tailor individualized, appropriate services for participants in the program." After years in the making, Drug Court started taking cases in the beginning of 2020.

Responsible Persons: David Hanson, Chief Assistant County Attorney David Frank.

- Truancy Program

Goal: To ensure that children are given every opportunity to access the education they deserve.

The Beltrami County Attorney's Office works closely with the School District, BCHHS, and Children's Mental Health to determine whether truant children should be referred to Alternative Response Case Management, social services, or truancy court. The group works together to ensure that the child obtains the education they need, while recognizing that each child is unique and therefore one systematic approach will not necessarily work for all. The multi-disciplinary team reviews each potential truancy case in order to determine if Alternative Response Case Management will effectively correct the issue (absence from school), without the need for District Court intervention. The Beltrami County Attorney's Office is also a part of the PASS-K-12 meetings regarding local truancy initiatives.

Responsible Persons: David Hanson, and Assistant Beltrami County Attorneys Robert Enger, and Taylor Tisdell.

- Juvenile Diversion Program and Dually Involved Youth Program

Goal: Reduce Juvenile recidivism and integrate services for youth with both delinquency and child protection cases.

The Beltrami County Attorney's Office has played an integral role in creating and implementing the Dually Involved Youth Program. The Beltrami County Attorney's Office has worked closely with Red Lake Children and Family Services, Leech Lake Child Welfare, Beltrami County Health and Human Services and Beltrami County Juvenile Probation to ensure that children involved in both the Child Protection System and the Juvenile Justice System obtain the services and support they need without over programming them. The Dually Involved Youth Program

has led to the creation of more alternative response programs. Alternative response programs help juveniles understand the impact that their criminal acts have on their community without placing them into the juvenile justice court system.

Responsible Person: Assistant County Attorney Robert Enger.

- Adult Protection Team.

Goal: Protect vulnerable adults in our community.

The Beltrami County Attorney's Office was crucial in creating an Adult Protection Team. The Adult Protection Team is made up of an Assistant Beltrami County Attorney, Beltrami County Health and Human Services personnel, and key service providers. The Adult Protection team meets monthly to coordinate and communicate about the protection and services that vulnerable adults in our community need. The Adult Protection team has been responsible for training agencies that work with vulnerable adults in order to help ensure that vulnerable adults are protected. The Adult Protection Team recognizes that the number of civil commitments filed in Beltrami County each year is on the rise.

Responsible Persons: David Hanson and Assistant Beltrami County Attorney Andrea Dahly.

- Domestic Violence Court.

Goal: To enhance the safety of all Beltrami County citizens by reducing occurrences of Domestic Violence in our community.

Beltrami County created and opened a Domestic Violence Court in September of 2014. The Domestic Violence Court sets aside a portion of the court calendar for domestic violence related cases. These cases are fast tracked through the system, and reviewed more frequently than other cases. The Beltrami County Attorney's Office has been instrumental in the creation and staffing of this specialty court. The County Attorney's Office is a part of the Domestic Violence Court Advisory Team, and sends attorneys to trainings to ensure compliance with best practices within our Domestic Violence Court.

Responsible Persons: Assistant County Attorney Michael Mahlen, along with Chief Assistant County Attorney David Frank and Assistant County Attorneys Heather Labat, Symon Schindler-Syme, Taylor Tisdell, and Wesley Van Ert.

- Child Protection Team.

Goal: To protect and provide services to children in need.

Beltrami County has had a Child Protection Team since the mid-1970s. The child protection team meets on the 2nd and 4th Tuesday of every month. The Child Protection Team is made up of representatives from the Beltrami County Attorney's Office, Beltrami County Health and Human Services, the Bemidji School District, the Bemidji Police Department, the Beltrami County Sheriff's Department, the mental health community, the Department of Corrections, Red Lake Children and Family Services and Leech Lake Family Services. The child protection team reviews current cases in order to ensure that all service providers are working together to provide necessary services. In addition, the child protection team works together to find solutions to systemic problems. Lastly, the child protection team provides education and outreach to the community. The child protection team has hosted a successful local training opportunity each spring for the last few years.

Responsible Persons: David Hanson and Assistant Beltrami County Attorneys Robert Enger, Taylor Tisdell, and Heather Labat.

- DWI Court

Goal: To enhance the safety of all Beltrami County citizens by reducing the number of drunk drivers on the roadways.

The Beltrami County Attorney's Office continues to play a crucial role in the success of our DWI Court. The Beltrami County Attorney's Office determines eligibility for DWI Court, attends DWI Court every other week, is a part of the DWI Court steering committee, and attends necessary drug court trainings to ensure compliance with best practices. The DWI court has an impressive record of cost savings and reduction in recidivism.

Responsible Person: David Hanson and Assistant Beltrami County Attorney Heather Labat

- Increased Victim Contact

Goal: To ensure victim knowledge and awareness, and increase victim contact.

The Beltrami County Attorney's Office is working diligently to ensure victim contact early and often in every victim crime. Each attorney is attempting victim contact on the day the case is charged out, or declined. This helps ensure we have accurate contact information, and gives each victim a direct contact for their case. We are working to ensure that victims are aware of their rights from the very beginning of the case, and helping them with any questions, concerns or forms.

Responsible Person: Katie Gaslin, Victim Coordinator, along with all staff

Revenue & Expenditure Summary

County Attorney

	Actual 2024	Budget 2025	Budget 2026
Revenue Summary			
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental			
Charges for Services	617,765	649,909	823,280
Fines & Forfeitures	17,796	15,000	14,000
Investment Earnings			
Gifts & Contributions			
Miscellaneous	1,446		
Total Revenues	637,007	664,909	837,280
	Actual	Budget	Budget
Expenditure Summary	2024	2025	2026
Personal Services	1,894,675	2,038,121	2,207,986
Services & Charges	128,456	124,910	139,600
Supplies & Materials	6,668	10,000	10,000
Capital Assets			
Other			
Total Expenditures	2,029,799	2,173,031	2,357,586

Victim Witness

	Actual 2024	Budget 2025	Budget 2026
Revenue Summary			
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental	59,433	70,000	70,000
Charges for Services			
Fines & Forfeitures	737		
Investment Earnings			
Gifts & Contributions			
Miscellaneous			
Total Revenues	60,170	70,000	70,000
	Actual	Budget	Budget
Expenditure Summary	2024	2025	2026
Personal Services	59,649	79,693	88,057
Services & Charges	6,771	12,270	12,270
Supplies & Materials	219	1,500	1,500
Capital Assets			
Other			
Total Expenditures	66,639	93,463	101,827



Judicial Services

General Revenue Fund

District Court Judge John G. Melby
District Court Judge Annie Claesson-Huseby
District Court Judge Jeanine R. Brand
District Court Judge Matti R. Adam
Beltrami County Court Administrator Krista Smith

Purpose Statement

State funding of the Minnesota trial courts was initiated in 1990 when the operating costs of the court administration offices in the thirteen counties of the Eighth Judicial District, as well as the total budget of the district's administrative office, were taken over by the state. The state funding of the Eighth Judicial District was considered a pilot project.

Prompted by the sunset of the Eighth Judicial District pilot project in 1999, state funding of all ten judicial districts was once again explored in 1998. The Judicial Planning Committee, Supreme Court Task Force on Financing of the Trial Courts, and the Association of Minnesota Counties recognized state funding as a better alternative to the current system of eighty-eight separate and independent funding sources.

In late 1999, the Fifth, Seventh, and Ninth Judicial Districts opted to join the Eighth Judicial District and became state funded on July 1, 2000. Beltrami County is included in the Ninth Judicial District. As a result, the Minnesota Legislature has formalized the arrangement by legislating the assumption of all trial court and guardian ad litem related costs in the Fifth, Seventh, Eighth, and Ninth Judicial Districts.

Court related revenues and expenditures for Beltrami County are included in the following department budgets: 01-011 Courts System, 01-012 Public Defender, and 01-018 County Court.

2026 Initiatives

Beltrami County will work with key judicial representatives and community partners to advance the following priority strategic initiatives:

- Specialty Courts. The Beltrami County DWI Court which was implemented in 2007 has proven to be very effective at helping to reduce recidivism and helping citizens overcome the destructive behaviors of chemical dependency. Despite the success, the state has not established a stable funding source for specialty courts. Since then the Beltrami County implemented a Domestic Violence Court in September 2013 and a Drug Court in 2019. These programs aim to stop the vicious cycle of relapse and recidivism by treating substance use and mental health disorders for individuals involved in the criminal justice system. Now in 2025, Beltrami County is starting the process to establish an ICWA Court with our first initiation meeting scheduled for July 9, 2025. The County supports specialty courts and believes that a stable funding source needs to be found for this service. The County will continue to look for ways to reduce the recidivism rate, address the social trends that consume law enforcement and court time, and support the establishment of an ICWA court with limited funds.
- Public Defender and Contract Attorneys. Beltrami County currently contracts four attorneys to provide the legal representation that counties are responsible for providing. The County did unfortunately lose a long-time attorney this past year which was a hard hit to our community. As a result, two new attorneys were added. The number of cases per contract attorney will determine the amount of attorneys that the county contracts with.
- Alternative Sentencing. The County will continue to push for effective use of electronic home monitoring for non-violent offenders. During the course of 2020, amid the COVID-19 pandemic, the use of electronic home monitoring increased significantly. The alternative sentencing should help offenders to retain employment, continue family relationships and reduce the number of inmates in our jail.
- Video Appearances. The costs to county taxpayers to transport inmates from outside of Beltrami County for court appearances remains a concern. The One Hearing Initiative was established this year that set guidelines for remote technology statewide. Beltrami County worked together to apply for a deviation which allows a majority of our court to be remote and reduce the amount of transportation. The use of video appearances has been promoted by Beltrami County for many years, with the goal being that the Judges, Public Defenders and the judicial system find ways to use it as a solution to the many costs incurred by local governments.

Revenue & Expenditure Summary

Judicial Services

	Actual 2024	Budget 2025	Budget 2026
Revenue Summary			
Taxes	-	-	-
Special Assessments	-	-	-
Licenses & Permits	-	-	-
Intergovernmental	6,897	-	30,000
Charges for Services	20	-	-
Fines & Forfeitures	-	-	-
Investment Earnings	-	-	-
Gifts & Contributions	-	-	-
Miscellaneous	519	500	-
Total Revenues	7,436	500	30,000
	Actual 2024	Budget 2025	Budget 2026
Expenditure Summary			
Personal Services	-	-	-
Services & Charges	329,511	342,384	364,100
Supplies & Materials	-	-	-
Capital Assets	-	-	-
Other	-	-	-
Total Expenditures	329,511	342,384	364,100



County Auditor-Treasurer

General Revenue Fund

County Auditor-Treasurer JoDee Treat

Jodee.treat@co.beltrami.mn.us

218-333-4175

Purpose Statement

The Beltrami County Auditor and County Treasurer are positions with specific duties set forth in Minnesota Statutes. The Auditor-Treasurer in Beltrami County remains a combined, elected position. The County Auditor-Treasurer manages the property tax system after values have been computed. County financial reporting and accounting, the License Center, as well as running elections. Numerous miscellaneous functions fall to the office, primarily due to the fact that the department's work overlaps every department and fund.

Other County Auditor-Treasurer duties include the following:

- Accounting for all money that flows into and out of the county.
- Banking and cash management.
- Investment management.
- Coordination of the annual audit.
- Liquor, beer, tobacco and misc. licensing
- License Center
- Payroll for all funds, including fiduciary funds, for a total of approximately 500 payroll checks bi-weekly.
- Calculation of tax rates for the county as well as all townships, cities, school districts and other taxing entities in the county.
- Billing and collection of all property taxes. Distribution to all levy jurisdictions.
- Fiscal agent duties to the NW Juvenile Center and Beltrami Soil and Water District along with other smaller organizations.
- Election coordination for all federal, state and local elections involving all 61 precincts located in Beltrami County. This includes ballot orders, election tabulation and voter assistance machine programming, testing of all program chips, processing and tabulation of 30 mail ballot precincts, training of all election judges from all precincts, distribution of supplies and election materials, publication and public awareness, absentee ballot issuance and tabulation, and myriad other issues.
- Deed processing for tax system maintenance, collection of deed tax and mortgage registration tax.
- Forfeiture of property for delinquent taxes.

Election Administration

The Auditor-Treasurer's Office is charged with administering National, State and County elections. These duties include the maintenance of the Minnesota Voter Registration System, candidate filing, training of election judges, ordering ballots and supplies, providing oversight on polling place issues, tabulating results on election night for the 61 precincts in Beltrami County.

2026 is a Mid-Term Election year. Therefore, two elections will be administered in 2026, Primary Election in August and the General Election in November.

The Auditor's Office will strive to administer an efficient election and allow voters easy access to absentee ballots, through requests online, the postal service, and in person.

Responsible Person: County Auditor-Treasurer JoDee Treat

Financial Administration

The Financial Division of the Office provides for the timely and accurate reporting of financial information that is provided to many internal and external users. The State of Minnesota requires all counties to have an annual financial audit. Since 2003, Beltrami County has contracted with a private CPA firm for the audit of financial statements that are prepared in our office. A complete copy of the audited financial statements can be found on the County's website. www.co.beltrami.mn.us

Responsible Person: County Auditor-Treasurer JoDee Treat and Finance Director Samantha Rux

Property Tax Administration

Approximately 35% of the County's total revenue is billed out through our Property Tax System in the form of Property Taxes and Special Assessments. The Minnesota Department of Revenue modernized statewide property tax systems. The new system allows for increased administrative consistency of all counties in the State of Minnesota by offering a centralized data base.

Responsible Person: County Auditor-Treasurer JoDee Treat and Real Estate & Tax Director Leah Ophus

License Center

The License Center is responsible for serving the public in the areas of motor vehicle titling and renewals, driver's license renewals, DNR renewals and vital statistics. Licensing and renewals are processed in the State of Minnesota's software system to ensure Statewide consistent service.

Responsible Person: County Auditor-Treasurer JoDee Treat and License Center Director Leala Roth

Investment Portfolio

The County Auditor-Treasurer is the designated Investment Officer and is responsible for the investment decisions and activities. The objectives are preservation of principal, maintaining liquidity and earning the optimum rate of return. With rates now starting to rise, Investment Revenue will again be a significant revenue source in the future.

Responsible Person: County Auditor-Treasurer JoDee Treat

Revenue & Expenditure Summary

Auditor-Treasurer

	Actual 2024	Budget 2025	Budget 2026
Revenue Summary			
Taxes	20,195,056	21,392,900	23,878,083
Special Assessments	-	-	-
Licenses & Permits	93,029	93,795	94,395
Intergovernmental	6,066,728	5,561,000	5,576,000
Charges for Services	153,884	198,580	206,297
Fines & Forfeitures	76	150	-
Investment Earnings	1,437,937	793,085	800,000
Gifts & Contributions	-	-	-
Miscellaneous	2,454,035	2,748,724	953,408
Total Revenues	30,400,745	30,788,234	31,508,183
	Actual 2024	Budget 2025	Budget 2026
Expenditure Summary			
Personal Services	934,246	1,624,934	1,412,798
Services & Charges	867,865	558,300	424,300
Supplies & Materials	41,156	85,100	57,000
Capital Assets	81,435	1,111,500	581,450
Other	3,603,172	4,154,500	3,757,430
Total Expenditures	5,527,874	7,534,334	6,232,978

Equipment Over \$5,000

County Auditor/Treasurer Department							
Item Description	(R) Replace. (A) Addition	complete Line Item #	2026	2027	2028	2029	2030
Postage Meter Contingency	R	01-041-000-0000-6561	5,000	5,000	5,000	5,000	5,000
Copy Machine Contingency	R	01-041-000-0000-6561	5,000	5,000	5,000	5,000	5,000
Motor Pool	R	01-041-000-0000-6608	30,000	30,000	30,000	30,000	30,000
Total			40,000	40,000	40,000	40,000	40,000



County Assessor General Revenue Fund

County Assessor Kaleb Bessler
kaleb.bessler@co.beltrami.mn.us
218-333-4111

Purpose Statement

The County Assessor's Office is responsible for the valuation and classification of all property within Beltrami County. Minnesota has an Ad Valorem or market value-based property tax system that is used to distribute the tax burden to all taxpayers. This ensures each taxpayer is paying a fair tax based on value and classification. Assessors must view every parcel once in 5 years and estimate the market value of each property, as it is, every year, on January 2nd. The office also establishes the tax classification of all property in Beltrami County based on use.

The County Assessor administers the department budget for 01-105 (County Assessor).

2026 Initiatives

Every year our main initiative is to have a complete and accurate reassessment of the required parcels within the county. A portion of what is required is reviewing 1/5th of the county or about \$1.2 Billion of real estate annually, the processing of approximately 1,000 eCRV's, processing all divisions and combinations of parcels, reviewing all personal property mobile homes annually, adhering to ever changing tax law and maintaining our CAMA system. Another large portion of our work is finalizing values and hearing appeals. Our staff of seven full-time assessment personnel, one shared half time real estate and tax tech, and one local assessor carry the burden of this work.

The county has 37,246 total parcels of property, 29,962 taxable parcels, (includes 1,087 personal property and mobile home parcels) and 7,284 exempt parcels. The county appraisal staff assesses 45 districts plus unorganized areas with 25,584 taxable parcels, and one local assessor does the assessment work in 14 districts with 4,313 taxable parcels.

Our current vendor Tyler Technologies provides software for the (CAMA) computer assisted mass appraisal system and our Tax systems. These systems were updated in 2022, changing from the as400 AVENU system to Tyler Technologies.

The County Assessor's Office will seek to purposefully align departmental activities and resources with the key objectives established by the county. Specifically, the County Assessor's Office will work with the County Board, key staff, and strategic partners to advance the following priority initiatives during 2026.

Our focus in 2026 will be:

- Continue to organize and consolidate the system to improve efficiency and consistency. (multi-year project/ongoing)
- Modify the Field Mobile system to be user-friendly and aid in consistency of assessment.
- Continue in-house staff trainings.
- Ensure the desired assessment levels for all property types are met using the DOR requirements as a guide.
- Continue to maintain a median sales ratio between 90%-105% on all property types.
- The equity of the assessment ratios is measured by the Coefficient of Dispersion (COD). COD should statistically measure at 15 or less for residential properties and 20 or less on commercial, industrial, and apartment properties. These numbers are extremely important as they measure how fairly and equitably tax is distributed to taxpayers on an annual basis. Typically to correct this deficiency a reassessment of the area is warranted.
- Price Related Differential (PRD) should measure between 98 to 103 to be acceptable. This measures the accuracy of the values on higher valued properties versus lower valued properties to statistically ensure the same level of assessment throughout stratified levels of value.
- Continue to prepare and submit required PRISM abstracts and state assessed value to the Department of Revenue.
- Continue to administer all property tax programs such as Homestead Exclusions, Green Acres, Rural Preserve, Veterans Exclusion, Special Ag, Managed Forest, TIF, and Exempt applications according to state statute.

Revenue & Expenditure Summary
County Assessor

	Actual 2024	Budget 2025	Budget 2026
Revenue Summary			
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental	328,501	326,729	351,144
Charges for Services	1,810	2,000	27,000
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions			
Miscellaneous	260		
Total Revenues	330,571	328,729	378,144
	Actual 2024	Budget 2025	Budget 2026
Expenditure Summary			
Personal Services	734,131	754,377	824,075
Services & Charges	20,050	21,500	21,835
Supplies & Materials	13,297	16,700	15,950
Capital Assets			
Other			
Total Expenditures	767,478	792,577	861,860

Human Resource Management

General Revenue Fund

Human Resources Director Ann Schroeder

Ann.schroeder@co.beltrami.mn.us

218-333-4155

Purpose Statement

The Human Resource (Personnel) Department is responsible for employee and labor relations functions including: recruitment/screening; merit system administration; labor contract negotiations and administration; compensation and benefits administration; employee orientation and training; worker's compensation administration; grievance and discipline administration; internal investigations; affirmative action; and records management.

The Human Resource Director administers the 01-061 Human Resources and the 01-081 Risk Management budgets.

2026 Initiatives

The Human Resource Management Department will seek to purposefully align departmental activities and resources with the key objectives established by the County Board. Specifically, Human Resources will work with the County Board, key staff and strategic partners to advance the following priority initiatives during 2026:

- Collective Bargaining. The labor agreements for all eight employee bargaining units are currently in process of renewal with an estimated 2026-2028 contract period.
- Employee Health Insurance. We plan to add in a voluntary hospital coverage option for employees, in doing so we were able to lock in a \$3 PEPM rate (verses seeing an increase) for 2026-2027. Beltrami County is a member of the Prime Health Employee Health Insurance Plan for the medical benefit contracted through 2027. Last quarter we had 88 employees enrolled in family coverage and 270 employees enrolled in single coverage.
- Paid Family Medical Leave. We are working towards determining coverage options for the new mandate that goes into effect on 01/01/26. This will likely result in changes to our short-term disability coverage as this benefit will see an industry change with the new state requirement.
- Recruitment and Hiring Process. In 2024 Beltrami County posted 99 job postings, processed 956 applications, hired 72 employees (new to the county), promoted/transferred 27 internal employees and processed 84 employee separations (retirement/terminations/resignations).
- Human Resource Information System (HRIS). Human Resources continues to use the NeoGov HRIS system but will need to work along with the Auditor/Treasurer Department towards a unified HR/Benefits/Payroll System due to the increasing changes to employee leave management, increased compliance reporting, and to improve overall efficiency.

Revenue & Expenditure Summary

Human Resources

	Actual 2024	Budget 2025	Budget 2026
Revenue Summary			
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental			
Charges for Services	115,972	109,800	115,290
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions			
Miscellaneous	24,901	24,000	24,000
Total Revenues	140,873	133,800	139,290
	Actual 2024	Budget 2025	Budget 2026
Expenditure Summary			
Personal Services	290,098	906,302	672,243
Services & Charges	72,504	79,690	82,492
Supplies & Materials	3,644	3,750	3,975
Capital Assets			
Other			
Total Expenditures	366,246	989,742	758,710

Risk Management

	Actual 2024	Budget 2025	Budget 2026
Revenue Summary			
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental			
Charges for Services			
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions			
Miscellaneous	395,555	383,438	463,011
Total Revenues	395,555	383,438	463,011
	Actual 2024	Budget 2025	Budget 2026
Expenditure Summary			
Personal Services			
Services & Charges	982,738	1,127,805	1,088,000
Supplies & Materials			
Capital Assets			
Other			
Total Expenditures	982,738	1,127,805	1,088,000

Purpose Statement

The Information Technology (IT) Department provides consulting, planning, purchasing, systems implementation and technical support services for all county departments and non-county agencies that use the county information systems network. This includes all computer desktop systems, laptops, network servers, networking infrastructure, telephone, and voice mail systems. The primary corporate goal of the IT Department is to work with the various entities to provide more efficient public service through the responsible and cost-effective use of technology. The IT Director administers the 01-062 IT department budget and the 014-066 Technology Fund budget.

2026 Initiatives

Some of the ways IT is helping to develop technology in County Government.

- Continue Migrating AS400 Applications to Windows: Find Windows based programs to replace aging green screen applications. (RVI, Paymate, Receipts Program)
- Create Opportunities for Collaboration: Develop and implement shared collaboration between County, City and Non-Profits.
- Create a Training Environment for Employees and Collaborative: Help train employees and partners to better utilize computer equipment.
- Expand Cybersecurity Training: Develop multiple training opportunities for employees to learn about the importance of network and email security.
- Create Safe and Secure Employee & Customer Environment: Secure building by means of door and security camera controls as well as electronic transfers, payments, and secure Web access.
- Upgrade Servers: Work with departments to migrate data and programs to newer Windows servers.
- Explore Options for a Cloud Backup Solution: With the increasing attacks and the sophistication in which these attacks are being employed, it is time to find a solution that mitigates the risk of our backups being vulnerable to ransomware or deletion.

Revenue & Expenditure Summary

Information Technology

	Actual	Budget	Budget
Revenue Summary	2024	2025	2026
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental	429,235	270,496	270,496
Charges for Services	226,448	296,294	374,513
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions			
Miscellaneous	4,497		
Total Revenues	660,180	566,790	645,009
Expenditure Summary	Actual	Budget	Budget
	2024	2025	2026
Personal Services	788,922	814,722	875,478
Services & Charges	502,168	530,300	526,250
Supplies & Materials	31,944	23,400	18,400
Capital Assets	77,862	57,000	45,000
Other	95,000	100,000	83,000
Total Expenditures	1,495,896	1,525,422	1,548,128

Equipment Over \$5,000

Information Technology (IT)							
Item Description	(R) Replace (A) Addition	complete Line Item #	2026	2027	2028	2029	2030
AS/400	R		-	-	-	-	-
Server Storage Unit	A	14-066-6607	30,000	30,000	40,000	50,000	40,000
Firewall	R	14-066-6607		20,000	10,000		10,000
Furniture	R	14-066-6607	100	100	100	100	100
Computers	R	14-066-6607		2,400	2,400	2,400	2,400
Laser Printer	R	14-066-6607		2,400	2,400	2,400	2,400
Router\ASA	R	14-066-6607	2,000	2,000	2,000	2,000	2,000
Network Security	A	14-066-6267	13,000	13,000	5,000	5,000	13,000
Server	R	14-066-6607	20,000				30,000
Switches	R	14-066-6607	2,500	2,500	2,500	2,500	2,500
Scanners	R	14-066-6607	-	-	20,000	20,000	
Building Security	A	14-066-6481			2,000	2,000	2,000
Wireless Network Routers	A	14-066-6607	5,000	5,000	5,000	5,000	5,000
UPS	R	14-066-6481	5,000	5,000	5,000	5,000	5,000
Total			77,600	82,400	96,400	96,400	114,400

Purpose Statement

The mission of the Office of County Recorder/Registrar of Titles is to serve the public with the highest quality of customer service we can offer while protecting, preserving and recording/filing of all documents in a manner that is both timely and cost effective.

The County Recorder administers the 01-101 County Recorder department budget.

2026 Initiatives

The County Recorder's Office will seek to purposefully align activities, goals and resources established by the County Board, key staff and other county departments to advance the following priority initiatives during 2026:

- Utilize the land records solutions Fidar offers: Our land records management software, AVID, allows us to process each document, whether paper or electronic, in the same manner while meeting the statutory validity and time requirements of these documents.
- Laredo & Tapestry Subscriptions: Laredo is remote access for the everyday searcher. (Ex: Title Companies, Real Estate Attorneys, Banks, Realtors, etc.). We have signed agreements with 23 Laredo users. 2024 Laredo revenue was \$30717. Tapestry is available via the internet for the occasional searcher. 2024 Tapestry revenue was \$8730. Fidar Technologies will be increasing 15% for their Laredo software beginning January 1, 2026. We will be increasing our cost to our Laredo users in addition to charging \$25.00/month for print results which will cover the 15% increase by our vendor.
- Monarch Subscription: We have utilized the Monarch software since 2019. Monarch allows for watermarks on images that are requested by 4 companies (Corelogic, BlackKnight, Zillow & Sathre Title). Increase rate to \$.25/per image of which \$.04 goes to the software vendor and \$.21 comes to the county – Monarch revenue for 2024 was \$18682.42
- Property Fraud Alert is a community outreach service that alerts subscribers against the possibility of fraudulent activity being committed against their property. This service is free for our taxpayers and to date we have 530 subscribers. Real Estate fraud has continued to rise in this country and this is a tool to help our taxpayers be aware of any real estate transaction pertinent to them within a 24 hour time frame so they can start legal proceedings.

- Verification and Uploading of Imaged Documents. Continued verification of every document that was converted from microfilm to images to guarantee these images are the true and accurate document for archival purposes for years 1965 through 2001. We have completed uploading of images for all indexed documents from 2001 back to July 1, 1987. The Laredo & Tapestry subscribers pay to have access to these images. We have started working on documents from June 30, 1987 back to March 6, 1965. We have 94,602 documents to index and upload images. Once that project is complete we have 208441 documents to index and upload images from the deed, mortgage and miscellaneous books.
- Maintain and Promote the Discharge Access Database System (DADS). Recorders are the custodians of the Military Discharge Records. These records are classified. We upload new DD214's as they are recorded.
- Certificate of Compliance per MN Statute 357.182, Subd. 6. For year 2024 the Beltrami County Recorder was 100% in compliance. Unallocated funds collected for year 2024 was \$64086. These unallocated funds are utilized to help pay for the remonumentation project.
- Collaborate with Real Estate and Tax Services for passport services. Annually certify Deputy Recorder & County Recorder as Passport Acceptance Agents to allow us to process new applications at the counter, answer questions about passports in person and via telephone. Review passport applications, complete transmittals and mail with applications daily to Passport Services. Paula is the Passport Program Lead who oversees the Passport Acceptance Agents, communicates with Passport Services to set up training for new agents and annual training for current agents; adds new agents and removes agents no longer working with Passports and assists agents with accepting applications. She distributes e-mails and news letters from Passport Services to the agents and verifies we have the most current applications and forms available to the public. The daily transmittals are data private and must be disposed of properly after their 24-month retention period which Paula does monthly by shredding. She has to track the passport packages thru the US Postal Service confirming delivery to Passport Services within 7 days.

Revenue & Expenditure Summary
County Recorder

	Actual 2024	Budget 2025	Budget 2026
Revenue Summary			
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental			
Charges for Services	227,029	255,800	235,000
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions			
Miscellaneous			
Total Revenues	227,029	255,800	235,000
	Actual 2024	Budget 2025	Budget 2026
Expenditure Summary			
Personal Services	208,635	213,669	233,044
Services & Charges	50,436	69,510	60,340
Supplies & Materials	784	3,150	1,150
Capital Assets		4,800	
Other			
Total Expenditures	259,855	291,129	294,534

Purpose Statement

The GIS Department leverages geospatial solutions across all county functions to help drive innovation and efficiency, enable data-driven decision making, and provide spatial analysis and visualization of geographic data. The GIS Department's work delivers impactful results for county services including public safety, emergency preparedness, infrastructure management, land use and zoning administration, environmental resource management, tax and property records management, election administration, and community engagement.

The GIS Director administers the 01-104 GIS budget.

2026 Strategic Initiatives

The GIS Department will strategically align departmental activities and resources with key objectives established by the County. Specifically, the GIS Department will work with other departments, external partners and stakeholders, and the County Board to advance the following priority initiatives during 2026:

- **Needs analysis and project planning**
 - The GIS Director will continue to develop a vision and strategy for GIS and geospatial technology usage countywide, including documenting strengths and weaknesses of current GIS usage and data management practices in other departments; researching and engaging in conversations with consultants and other counties regarding best practices and strategies; and identifying and implementing training and skills development opportunities for staff.
- **Modernize workflows in the Assessor's Office by leveraging GIS tools**
 - The County Assessor and GIS Director have identified several ways in which property appraisal workflows can be improved with greater use of GIS visualization and analysis tools.
- **Continued implementation of GIS-based tools for Public Works Highway Division**
 - Sign inventory solution – more effectively plan and coordinate replacement of old signs and repair of damaged signs
 - Township road verification tools – assist townships with verifying road mileage and maintenance contracts
 - Ditch viewer – better tools for the public to see information about drainage ditches as well as administrative tools for staff
 - Road construction viewer – improve ways for the public to easily view construction impacts and status updates

- Adopt-A-Highway solution – view available segments and allow existing groups to manage information about their segment(s) – better promote the usage of the program
- **Upgrade existing GIS web applications to the newest framework**
 - Esri, the company that develops the GIS software and web applications that the county uses, has announced that one of their web application frameworks will be retired in the first quarter of 2026. There is a newer version of the application framework and we have several GIS web applications currently running on the old framework that will be migrated to the newer version.
- **Remonumentation of PLSS corners**
 - Public Land Survey System (PLSS) corner evidence originally set in the late 1800's and early 1900's is deteriorating and in some cases can no longer be located. The county's efforts in setting new permanent monuments and establishing new reference ties at these corner locations has been proven to reduce the cost of private land surveys for Beltrami County landowners, provide staff in certain county departments with better information for doing their jobs, and also benefit our business community and our economy by providing access to up-to-date, reliable survey information. It is essential to reestablish and preserve these monuments for future generations because it is the foundation upon which all property boundaries are derived.
 - The county was unsuccessful in receiving grant funds in 2024 from the state which would have provided 100% of the funding needed for corner remonumentation. The future likelihood of receiving a grant remains uncertain.
 - We hope to begin a new contract for remonumentation of PLSS corners in Birch and Moose Lake townships in 2026. This will depend on funding availability.
 - After the completion of Birch and Moose Lake townships, all townships from Waskish southward will have been remonumented, as well as seven townships in the northwestern part of the county. Additional townships in the northernmost parts of the county may be considered for future work as well.
 - A long-term PLSS corner maintenance plan will need to be implemented in the future.
- **Improving the spatial accuracy and reliability of the county's parcel map**
 - Closely related to PLSS corner remonumentation, this initiative has also been ongoing for many years. When survey crews complete the corner remonumentation work in a township, the GIS Department begins remapping that township starting with the corner locations, then rebuilding the township and section boundaries, breaking down each section into quarter-quarters and government lots, and finally rebuilding parcel and plat boundaries. As parcel-based mapping tools continue to become more and more widely used, including smartphone apps for outdoor recreation like hunting, ATVing, and snowmobiling, it is more important than ever for data to be as reliable as we can make it.

Equipment Over \$5,000

GIS Department							
Item Description	(R) Replace. (A) Addition	complete Line Item #	2026	2027	2028	2029	2030
Plat Book Production	R	01-104-193-0000-6451			6,500		
Hwy Map Production	R	01-104-194-0000-6451					
Aerial Imagery	R	01-104-000-0000-6278	25,000	25,000	25,000	25,000	25,000
GIS Software	R	01-104-000-0000-6267					
GPS Equipment	R	01-104-000-0000-6607					
Copy Machine Replacement	R	01-104-000-0000-6607		9,000			
Multi Function Plotter/Scanner	R	01-104-000-0000-6607					
Total			25,000	34,000	31,500	25,000	25,000

Revenue & Expenditure Summary

Geographic Information Systems (GIS)

	Actual	Budget	Budget
Revenue Summary	2024	2025	2026
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental	24,356	20,250	21,500
Charges for Services	79,821	93,770	10,660
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions			
Miscellaneous	12,794	12,600	55,080
Total Revenues	116,971	126,620	87,240
Expenditure Summary	Actual	Budget	Budget
	2024	2025	2026
Personal Services	197,498	240,284	270,431
Services & Charges	119,026	176,410	126,990
Supplies & Materials	2,528	4,400	3,700
Capital Assets		7,000	
Other	130		
Total Expenditures	319,182	428,094	401,121

Facilities Management/Safety

General Revenue Fund

Facilities & Safety Director Steve Shadrick

steve.shadrick@co.beltrami.mn.us

218-333-8475

Purpose Statement

Facilities Management Department strives to provide a safe, clean and comfortable working environment for all employees, tenants and customers. The department provides building maintenance, cleaning and repair functions for all of the county campus and some remote facilities. Grounds care, snow removal, project management, and building energy management are the responsibilities of this department. Compliance with local, state, and federal regulations for building operations is managed by this department.

Safety management within the county is provided by this department. Employee training, safety audits, coordination of safety committee functions, policy management, safety drills such as tornado and fire drills, and assistance to Human Resources department with regard to accident investigations and reporting. Safety budget is: 01-064.

Building and Grounds includes the following budgets: 01-110 CSC Grounds, 01-111 Courthouse Grounds, 01-112 Administration Grounds, 01-114 New Jail Grounds, 01-115 Old Jail Grounds, 01-116 LEC Grounds, 01-119 Judicial Center Grounds, and 01-120 Old Fairgrounds/Impound Lot.

2026 Initiatives

- Energy Management

Continue efforts to increase building efficiencies.

- Conduct research to identify cost effective solutions to reduce natural gas, electrical, and water consumption within county buildings while continuing to provide comfortable and safe working environments.
- Implement new equipment control strategies and lighting upgrades per the 2020 Energy Audit conducted by Michael's Energy.

- OSHA Compliance

Continue efforts to ensure compliance with OSHA regulations

- Conduct safety audits
- Correct any and all deficiencies identified

- Building and Grounds

Continue efforts to properly maintain buildings and grounds

- Conduct campus assessments to identify areas of improvement and future needs
- Upgrade HVAC software devices for better control and efficiency.
- Complete general maintenance to maintain aesthetics of campus.
- Complete building projects to meet needs of county departments.

2026 Projects

- Community Services Center RTU Project

Community Services Center Rooftop Unit Replacement \$1.3 million

NEW ITEMS TO EXPECT IN 2027 & 2028

- 2027 Complete second phase of Community Services Center RTU Replacement Project if needed.
- 2027 Community Services Center Roof Replacement Project \$85,000
- 2027 Community Services Center DDC/VAV/Pneumatic Fire Dampers Upgrade \$50,000
- 2027 Historic Courthouse Exterior Painting \$25,000
- 2027 Annex Soffit EIFS Repairs \$30,000
- 2027 Law Enforcement Center BAS Software HVAC Update \$5,000
- 2027 Law Enforcement Center Flooring \$30,000
- 2027 Law Enforcement Center Leibert Critical Cooling Systems Replacement \$40,000
- 2027 Law Enforcement Center Exterior Repairs, caulking & tuckpointing \$30,000
- 2027 Law Enforcement Center Overhead Door Replacement \$7,000
- 2027 Law Enforcement Center Sidewalk/Paver/Curbs Repairs \$7,500
- 2027 Judicial Center High Efficiency Boiler \$65,000
- 2028 Community Services Center Boiler Replacement \$200,000
- 2028 Community Services Center Hot Water Circulation Pump Replacement \$25,000
- 2028 Annex Exterior Tuckpointing & Caulking \$15,000
- 2028 Admin Boiler Room Exhaust System Upgrade \$10,000
- 2028 Law Enforcement Center Hot Water Heater Replacement \$10,000
- 2028 Law Enforcement Center Ejection Pump System Replacement \$7,500

Revenue & Expenditure Summary

Facilities Management

	Actual 2024	Budget 2025	Budget 2026
Revenue Summary			
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental	119,885	110,275	110,275
Charges for Services	8,100	8,425	8,500
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions			
Miscellaneous	937,689	800,510	875,615
Total Revenues	1,065,674	919,210	994,390
	Actual 2024	Budget 2025	Budget 2026
Expenditure Summary			
Personal Services	1,078,196	1,218,892	1,289,836
Services & Charges	730,311	857,200	867,025
Supplies & Materials	138,291	131,750	130,740
Capital Assets	443,364	227,500	7,000
Other	7,600	6,700	5,500
Total Expenditures	2,397,762	2,442,042	2,300,101

Safety

	Actual 2024	Budget 2025	Budget 2026
Revenue Summary			
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental			
Charges for Services			
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions			
Miscellaneous	10,000	10,000	10,000
Total Revenues	10,000	10,000	10,000
	Actual 2024	Budget 2025	Budget 2026
Expenditure Summary			
Personal Services			
Services & Charges	5,758	9,200	9,100
Supplies & Materials	287	500	600
Capital Assets			
Other			
Total Expenditures	6,045	9,700	9,700

Equipment Over \$5,000

Facility Management Department							
Item Description	(R) Replace. (A) Addition	complete Line Item #	2026	2027	2028	2029	2030
CSC Rooftop Unit #1	R	01-110-6605	475,000				
CSC Rooftop Unit #2	R	01-110-6605	475,000				
CSC Rooftop Unit Engineering	R	01-110-6605					
CSC Fire Alarm System	R	01-110-6605					
CSC Exterior Exterior Repairs/tuc	R	01-110-6605					
CSC Sidewalk Repairs	R	01-110-6605					
CSC West Entrance Door Hardw	R	01-110-6605					
CSC Roof	R	01-110-6605		150,000			
CSC Boiler #1	R	01-110-6605			150,000		
CSC Boiler #2	R	01-110-6605			150,000		
CSC Hot Water Circulation Pump	R	01-110-6605			25,000		
CSC DDC/VAV/Pneumatic Fire D	R	01-110-6605		50,000			
HCH Exterior Tuckpointing & Cai	R	01-111-6605					
HCH Exterior Painting	R	01-111-6605		25,000			
Annex Heat Pump Unit #20	R	01-111-6605					
Annex Roof	R	01-111-6605					
Annex Soffit EIFS Repairs	R	01-111-6605		21,000			
Annex Exterior Tuckpointing & C	R	01-111-6605			15,000		
Annex Heatpump Replacement	R	01-111-6605				50,000	
Admin Boiler #3	R	01-112-6605					
Admin Exterior Repairs/Caulking	R	01-112-6605				10,000	
Admin Hot Water Heater	R	01-112-6605				7,000	
Campus Parking Lot Repairs	R	01-112-6605				15,000	
Campus Fire Alarm Notification S	R	01-112-6605					
Campus Boiler/Chiller Glycol	R	01-112-6605					
Bobcat Brush	R	01-112-6607					
Tommy Lift for 2022 F-250	A	01-112-6607					
Admin Boiler Room Exahust Syst	R	01-112-6605			10,000		
LEC BAS Software HVAC Update	R	01-116-6605		5,000			
LEC Flooring	R	01-116-6605		30,000			
LEC Leibert Cooling Systems	R	01-116-6605		40,000			
LEC Hot Water Heater	R	01-116-6605			10,000		
LEC Rooftop Unit #1	R	01-116-6605					250,000
LEC Rooftop Unit #2	R	01-116-6605					250,000
LEC Exterior Repairs/Tuckpointir	R	01-116-6605		30,000			
LEC Overhead Door	R	01-116-6605		7,000			
LEC Sidewalk/Paver/Curbs	R	01-116-6605		7,500			
LEC Ejection Pump System	R	01-116-6605			7,500		
LEC Roof Repairs	R	01-116-6605				75,000	
Judical Center Multi-Stack Chille	R	01-119-6605				150,000	
Judicial Center Exterior Repairs	R	01-119-6605		60000			
Judicial Center High Efficiency B	A	01-119-6605		80,000			
Total			950,000	505,500	367,500	307,000	500,000

Veteran Services

General Revenue Fund

Veteran Service Officer Shane Gustafson
shane.r.gustafson@co.beltrami.mn.us
218-333-4178

Purpose Statement

The mission of Beltrami County Veteran Services, in partnership with the Veterans Administration and other Veteran support agencies, is to provide benefits and services to Veterans and their families in a responsive, timely, and compassionate manner in recognition of their service to the nation. The Veteran Services budget is 01-121 Veterans Service.

2026 Initiatives

The Veterans Service Office will align departmental activities/resources to ensure Veterans are cared for throughout this region. Specifically, Veteran Services will work with the County Board, key staff, and other partners to advance the following priority initiatives:

- County Outreach. Continue a robust Veterans Outreach Program throughout Beltrami County through initiatives such as the Northern Warriors Outreach (NWO) Program. Ensure all county veterans have access to the Veterans Support Network, with a focus on reaching underserved and remote areas. Enhance veteran-related content on the Beltrami County website and social media platforms to increase awareness and accessibility of available services

Responsible Person: Veterans Service Officer Shane Gustafson, Assistant Veteran Service Officer Luke Wilkowski, Veterans Case Aide Darren Dew.

- Veteran Enrollment and Access to VA Medical and Mental Health Care. This office will continue proactive efforts to enroll eligible veterans into the VA Health Care System by working in close coordination with the Bemidji VA Community-Based Outpatient Clinic, the Fargo, ND VA Regional Office, and the St. Cloud, MN VA Health Care System. These partnerships support veterans in establishing eligibility, completing enrollment, and accessing essential services — including inpatient care for mental health crises such as suicidal ideation and substance abuse treatment.

Responsible Person: Veterans Service Officer Shane Gustafson, and Assistant Veteran Service Officer Luke Wilkowski, in cooperation with the VA Medical Centers.

- State Soldier Assistance Program (SSAP).

Veterans and eligible family members facing financial hardship may qualify for assistance through the Veterans Relief Grant, Special Needs Grant, Subsistence Grant, or annual Optical and Dental Grants. This office will assess eligibility and provide support throughout the application process to ensure access to these vital resources.

Responsible Person: Veterans Service Officer Shane Gustafson, Assistant Veteran Service Officer Luke Wilkowski, Veterans Case Aide Darren Dew, in cooperation with LSS CORE Program and the Minnesota Department of Veterans Affairs.

- Homeless Veteran Assistance.

Identify and support veterans experiencing homelessness or housing instability by connecting them with appropriate resources, services, and long-term housing solutions.

Responsible Person: Veterans Service Officer Shane Gustafson, Assistant Veteran Service Officer Luke Wilkowski, Veterans Case Aide Darren Dew, in cooperation with the Minnesota Department of Veterans Affairs and Minnesota Assistance Council for Veterans (MACV) and HUD-Veterans Affairs Supportive Housing program (HUD-VASH).

- PACT Act claim review and preparation.

The newly expanded law significantly broadens VA health care and benefits for Veterans exposed to burn pits, Agent Orange, and other toxic substances. Our office is committed to assisting veterans with filing new claims, reviewing previously denied claims for potential eligibility under updated criteria, and identifying benefits available to both veterans and their dependents.

Responsible Person: Veterans Service Officer Shane Gustafson, Assistant Veteran Service Officer Luke Wilkowski, and Veterans Case Aide Darren Dew, in cooperation with the Minnesota Department of Veterans Affairs.

Revenue & Expenditure Summary

Veteran Services

	Actual 2024	Budget 2025	Budget 2026
Revenue Summary			
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental	10,000	10,000	10,000
Charges for Services			
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions			
Miscellaneous			
Total Revenues	10,000	10,000	10,000
	Actual 2024	Budget 2025	Budget 2026
Expenditure Summary			
Personal Services	226,134	271,944	306,984
Services & Charges	13,241	17,180	17,028
Supplies & Materials	3,370	2,200	900
Capital Assets	1,277		
Other			
Total Expenditures	244,022	291,324	324,912



Environmental Services

General Revenue Fund

Environmental Services Director Brent Rud

brent.rud@co.beltrami.mn.us

218-333-4159

Purpose Statement

The Beltrami County Environmental Services Department is charged by the County Board of Commissioners with the administration and enforcement of the following services:

- Shoreland Management
- Subdivision Controls
- Issuance of building and sewer permits
- Maintenance and monitoring plans for commercial sewer systems
- Investigate and mitigate environmental health complaints
- Perform the planning for land use
- Writing and Implementation of the Local Water Management Plan
- Subsurface Sewage Treatment Systems Ordinance
- Telecommunications Tower Ordinance
- Wetland Conservation Act
- County Designee for the Noxious Weed Program
- Public Gathering Ordinance
- Citizen Lake Monitoring Program
- Implementation of SWCD Conservation Initiatives
- Aquatic Invasive Species Water Craft Inspection Program
- Minnesota Buffer Law Implementation
- Short-Term Rental Ordinance

The Environmental Services budget is 01-107 Environmental Services

2026 Initiatives

The Environmental Services Department will seek to purposefully align departmental activities and resources with the key objectives established by the County. Specifically, Environmental Services will work with the County Board, key staff and strategic partners to advance the following priority initiatives:

- Soil & Water Conservation District Board Cooperative Agreement –The SWCD and the County have been working as dependent partners since 2010 in implementing the Comprehensive Local Water Management Plans and other SWCD conservation priorities and grant programs. The County Environmental Services Staff provides administrative and technical support to the SWCD Board and fulfills all of the SWCD obligations and priorities as identified annually. Examples of SWCD programs and grants include Cost-Share, Tree Program, Rain-Gauge Monitors, Buffer Program, Private Forest Management, and providing technical assistance to landowners for conservation practices.
- Ordinance Updates – Environmental Services Department will conduct a review of existing County Ordinances for necessary updates and work on bringing those updates to the County Board for consideration.
- Subsurface Sewage Treatment System (SSTS) Database – The Environmental Services Department will continue working on a georeferenced SSTS database to assist with decision-making and establishing future priorities in the protection of groundwater resources.
- 1W1P – One Watershed One Plan Implementation– All watersheds in Beltrami County now have watershed-based plans adopted and are in implementation phase. The Environmental Services Department staff are the fiscal and administrative coordinators for implementation of the Upper Mississippi Headwaters and Upper and Lower Red Lake plans. The Department is involved in implementation in the other 6 watersheds as needed or requested by landowners for specific practices or projects.
- Keep It Clean Initiative – The Environmental Services Department will coordinate with the Soil & Water Conservation District, Beltrami County Solid Waste, Upper Red Lake Area Association, the Regional Keep It Clean Committee, Lake of the Woods SWCD, and various other partners to keep promoting the message to winter ice users to keep our lakes free of all waste including human waste.
- County Geologic Atlas – The Environmental Services Department is assisting the MN DNR with Part A Geology and will assist as needed for the Part B Groundwater/Hydrogeology work as requested to aid in the completion of a Beltrami County Geologic Atlas that will be beneficial in understanding our shallow and deep aquifers and connections to land surface uses and surface water resources.

Revenue & Expenditure Summary

Environmental Services

	Actual 2024	Budget 2025	Budget 2026
Revenue Summary			
Taxes			
Special Assessments			
Licenses & Permits	133,356	97,400	111,000
Intergovernmental	524,266	392,423	452,423
Charges for Services	268,678	269,217	327,818
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions	30,381	10,000	10,267
Miscellaneous	10,733	310,000	14,000
Total Revenues	967,414	1,079,040	915,508
	Actual 2024	Budget 2025	Budget 2026
Expenditure Summary			
Personal Services	623,161	811,039	893,667
Services & Charges	173,077	217,022	271,415
Supplies & Materials	7,080	16,800	12,450
Capital Assets		300,000	
Other	1,256	33,678	31,678
Total Expenditures	804,574	1,378,539	1,209,210



County Sheriff's Office

General Revenue Fund

County Sheriff Jason Riggs
Jason.riggs@co.beltrami.mn.us
218-333-4136

Purpose Statement

The Sheriff's Office Mission is to protect the lives, rights, privileges and property of the citizens of Beltrami County.

- Full Service Law Enforcement and Emergency Management Agency.
- Professional enforcement and administration of all federal, state and local laws and ordinances.
- Staffed by field patrol deputies, criminal investigators, civil process officers, communications officers, court deputies, bailiffs, corrections officers, records technicians, boat & water, ATV/OHV and snowmobile patrol deputies, administrative, crime analyst's, and emergency management staff.
- Partners with the community through involvement with non-profits such as the Sexual Assault Program, Northwoods Coalition for Family Safety, Family Advocacy Center, Suicide Prevention Program, Sanford Behavioral Health (Civilian Mental Health Transport program), Hope House, Adult Day Services and other civic groups. Also by capitalizing on the use of volunteer members of the Sheriff's Posse, First Responders, Paul Bunyan Amateur Radio, Civil Air Patrol, and the Lakes Area Dive Team.

The Beltrami County Sheriff is responsible for the administration of the following department budgets: 01-200 Coroner, 01-201 Sheriff Contingency, 01-202 Sheriff Administration, 01-203 Boat & Water, 01-204 LEC, 01-205 County Park Patrol, 01-206 Chippewa Nat. Forest, 01-209 MN Snowmobile Safety Grant, 01-211 Communications, 01-212 Civil/Warrants, 01-213 Investigations, 01-214 Field Operations, 01-215 North Beltrami Deputy-Con Con, 01-219 Total Zero Death Grant, 01-224 DWI Grant, 01-226 MN Off Highway Vehicle safety Grant, 01-229 Safe Trails OJP Grant, 01-230 Headwaters SWAT, 01-281 Emergency Management, 01-288 E-911 Grant and 01-254 Bailiffs.

The Beltrami County Sheriff is also responsible for the Beltrami County Jail- the budget for which is contained elsewhere in this document.

2026 Initiatives

The Beltrami County Sheriff's Office will seek to purposefully align activities and resources with the key objectives established by the county. Specifically, the Sheriff's Office will work with the County Board, key staff and strategic partners to advance the following priority initiatives during 2026:

- **Build Interfaces with PropPhoenix (Records Management System) and other programs.**

The Beltrami County Sheriff's Office transitioned to a new Records Management, CAD, and Corrections management software, PropPhoenix in January of 2024. In 2025 we contracted to Build interfaces with software used by our Jail Medical Provider and the County Attorney's Software system, Karpel.

To automate and share information between systems thus saving time and money.

Responsible Person: Sheriff Jason Riggs, Chief Deputy Jarrett Walton, Communications Supervisor/Emergency Management Director Chris Muller, Records Division Supervisor Gretchen Gunning.

- **Interoperable Communications Systems and Encryption** – Beltrami County Successfully transitioned all emergency responders in the county the ARMER (Allied Radio Matrix for Emergency Response) System in 2021. Additional enhancement needs are being identified which include modification to paging practices for fire and emergency medical services. We have successfully demonstrated interoperable communications between law enforcement, fire department, ambulance and first responders. With anticipated replacement of our Computer Aided Dispatch system, technology updates will need to be coordinated with the emergency responders in the county. ARMER transition Phase 1 was completed, which encompassed an update of all Law Enforcement sworn officers (County, City of Bemidji and City of Blackduck) to the ARMER system with the purchase of portable and mobile radios by each entity. In 2016 a remodeling and installation of ARMER/VHF consoles was completed, enabling a fully-functional five station 911 Center radio communications system (capable of communicating with both our VHF partners (fire, EMS and non-ARMER). Late in 2016 all Law Enforcement sworn officers transitioned to full ARMER. Phase 2, was completed in 2021. There should be no need for additional expenditures for this ARMER technology in our PSAP for approximately three years. In 2017 we received a 50% match grant from the Northwest Regional Radio Board to install a BDA (Bi-Directional Amplifier) that increased the efficiency of the ARMER radio system in the Law Enforcement Center. The BDA was a required due to the Law Enforcement Center being surrounded by larger buildings and a lack of in-building coverage. In 2018 a needs assessment was completed indicating the need for a BDA to be installed in the Beltrami County Jail and basement of the Judicial Center. Beltrami County again successfully applied for a 50% matching grant from the radio board for the purchase and installation of this equipment. In 2018 we procured used radio equipment to outfit all of our Corrections Officers, Court Deputies and Bailiffs with ARMER radios, a cost savings of tens of thousands of dollars. In 2020 the Beltrami County Sheriff's Office acquired used ARMER radios from other agencies. These radios were repurposed and given to First Responders to help facilitate their transition to the ARMER system. This will allow the Sheriff's Office to discontinue the use and maintenance of redundant VHF sites, allowing not only greater interoperability and efficiency, but a cost savings to the taxpayer.

ARMER Phase 3, Radio Replacement - In 2021, the FBI provided directives to law enforcement agencies that would require radio transmissions to be broadcast at AES-256 level encryption. The Sheriff's Office currently does not meet this encryption requirement. The remaining ARMER users in Beltrami County likely face the same encryption requirement as this is likely to become state standard for all subscribers. A committee made up of representation from across the state developed purchasing guides and recommendations that Beltrami County will follow in procuring new equipment. The initial radios purchased for field operations were deployed in 2015, average useful life of radios is less than 10 years. Beltrami County will need to work on a replacement plan not only for patrol radios, but also Court and Corrections radios. We successfully migrated to ARMER for Court and Corrections by employing second-hand radios. These radios have performed adequately but are increasingly underperforming and are no longer supported by Motorola.

Responsible Person: Communications Supervisor/Emergency Management Director Chris Muller, Sheriff Jason Riggs, Chief Deputy Jarrett Walton

- **NextGen 911 Update** – A statewide project for updated Geospatial Information System (GIS) information and integrating enhanced mapping is currently under development. All counties in Minnesota are required to contribute. The Beltrami County PSAP (Public Safety Answering Point) continues to work with the Beltrami County GIS Department to provide the state with the necessary information to accomplish this project. This will enable any PSAP to have the ability to map and determine appropriate responders for any 911 call from anywhere in the State of Minnesota. With the deployment of Text-to-911 in 2017, Beltrami County had all components of NextGen 911 available at the time. Beltrami County initially provided Text-to-911 service for 14 jurisdictions in northwest Minnesota. As many of our neighboring PSAPs continue to migrate to NG911 we continue to provide assistance to a couple of counties. We continue to assist as they transition to being capable of processing their own Text-to-911. Establishing these agreements furthers Beltrami County's foundation to be considered a regional dispatch center if consolidation is considered in the future. Cybersecurity continues to be a concern and initiatives through the state continue to advance to allow firewalls be installed at each PSAP. Within three years, Beltrami County will need to replace or refresh the PSAP's Call Processing Equipment (CPE) and will need to ensure CPE meets the most recent NG911 requirements.

Responsible Person: Communications Supervisor/Emergency Management Director Chris Muller

- **Emergency Notification System** - We continue to use CodeRED by Onsolve as our Emergency Notification System. CodeRED has been successfully deployed in Beltrami County since 2013 and used for both emergency and non-emergency daily functions. The functionality of the system has enabled the Sheriff's Office to discontinue assigning pagers to deputies and other county staff. This has saved thousands of dollars in equipment and subscription costs. The Integrated Public Alert and Warning System (IPAWS) was added in 2015, initially purchased through grant funds. IPAWS is accessed through CodeRED at an additional expense. There are other vendors who provide comparable emergency notification systems. Beltrami County will evaluate the service we are being provided by Onsolve and compare other products to ensure we are getting the most robust notification system for the cost. CodeRED is very well known in the community and has been used in emergency situations numerous times and is easily sustainable for many years to come.

Responsible Person: Communications Supervisor/Emergency Management Director Chris Muller

- **Headwaters SWAT Team-** BCSO remains the primary partner in this multi-agency team. As assaults on officers continue to rise across the nation we have seen a continued rise in deployments of the operators and negotiators assigned to this specialty team. The “W” in this SWAT stands for weapons, but would more accurately be described as equipment, equipment that is specialized and beyond the capabilities of a patrol deputy. Much of this equipment has a shelf life such as body armor. We were fortunate enough to secure a grant to replace body armor two years ago to replace body armor that was being used and had expired close to years earlier. It is the intention of BCSO and BPD to identify funds to carry forward in the coming years to prevent the situation that was recently remedied. One of the legs of the SWAT team is our Crisis Negotiation Team (CNT). With the increase in response to mental health crises we have seen an increase in deployments of our CNT team, where they have been able to save several lives through their negotiations. We recently expanded their capabilities with the purchase of a software that allows other negotiators to actively listen and coach their partners on incidents.
- **Less Lethal Patrol Considerations-** Over the course of the last several years BCSO has put a priority into expanding the Less Lethal options available to deputies. Our deputies all carry a “Taser X26” conducted energy device (CED), these have been in service for close to 20 years and Taser Corporation is moving away from this device, limiting the availability of cartridges and batteries. In the near future BCSO will need to transition to a different, more modern option. In addition to CEDs, it is our intent for every deputy to have an additional less lethal option available to them in their vehicle such as a Pepperball Launcher, 40MM launcher, or less lethal shotgun. In the coming years we intend to transition the less lethal shotgun out for Pepperball and 40MM launchers. The availability of these devices has proven to be priceless several times recently, where deputies were able to control a situation with these devices rather than use deadly force.
- **Drone Program-** BCSO has had a drone program for just shy of 10 years. The drones have proven to be great tools to locate lost people or fleeing subjects. These unmanned aircraft are continuing to advance in their size and capability. Unfortunately, one of our drones is no longer serviced by the manufacture and batteries are no longer available. Once the batteries that we have are worn out the drone will be useless. We have been fortunate to secure to new drones as a donation from a local non-profit, but neither drone has thermal capabilities. One of the newly acquired drones is small enough to be used inside a residence, which gives our deputies and SWAT operators the ability to “clear” building spaces without placing themselves in direct harm. Our staff continues to search for alternative funding for this program.
- **Integration of Body Worn Cameras.** The public and the courts continue to demand more efficiency in the prosecution of criminal cases. First it was the integration and use of a squad video systems. The continued demand to aide criminal prosecution is growing. Technology was created that allows Deputies to record the contacts they have with potential criminals and witnesses in the field when they were away from their squad car video system but in 2016 the Minnesota legislature passed legislation that law enforcement needed to properly maintain and disseminate the data created by body worn cameras. In 2016 and 2017 the Minnesota Legislature again addressed this need and passed legislation to guide the use, data storage, and release of data.

Body Worn Camera’s were purchased in July 2019, and have since been issued to Beltrami County Field Operations, Jail, and Bailiff staff. The Sheriff’s Office also implemented new Body Camera/Redaction Software in 2022. The program, and policies that the Sheriff’s Office has implemented over the last four years is comprehensive, robust, and meets all state requirements.

Responsible Person: Chief Deputy Jarrett Walton

- Community Service Deputy-

A goal of Sheriff Riggs has been to elevate the level of community interaction from the Sheriff's Office, particularly by adding a Deputy assigned to community engagement. This came to fruition in 2025 when Deputy Zach Ruport took over the role of "Community Impact Deputy". Deputy Ruport remains a uniformed Deputy and is available to assist with calls for service, but his primary function is to enhance community engagement and foster relationships between law enforcement and residents. This position focuses on quality-of-life concerns and working with community partners to achieve public safety goals.

This position was made possible by the 2023 Public Safety Aid, which was a one-time funding appropriation enacted by the 2023 Minnesota Legislature.

- Search and Rescue K9-

The Beltrami County Sheriff's Office has a K9 program that has been around for several decades, including dogs specially trained in drug detection and criminal apprehension. In 2024, the K9 program grew to include a dog trained in search and rescue. Deputy Critchfield and her 4-year-old partner, Riot, now work together daily and are available to look elderly individuals whom have wandered, individuals suffering mental health incidents, as well as people reported as missing or lost. Search and Rescue dogs are not trained to bite, eliminating the risk of injury during non-criminal searches. Riot is also a certified therapy dog spending time working with the local first responder's peer support team during critical incident debriefs.

Beltrami County Sheriff's Office is one of few law enforcement agencies in the state with a Search and Rescue dog, and the expansion of the K9 program was largely made possible by Deputy Critchfield, the owner and trainer of Riot.

- **Implementation of Automatic License Plate Reader Technology-** Digital Camera Technology that is mounted in a squad car that automatically reads vehicle license plates day or night from all 50 states and some foreign countries. The proprietary technology reads up to 1800 license plates per minute of parked and moving vehicles and notifies the officers if the license plate contains wanted information. This information is provided to the Offices within milliseconds, comparing it to multiple databases looking for stolen vehicles, unlicensed-suspended or revoked drivers, fugitives from justice, AMBER alerts. It translates a digital image of the vehicle and plate that it recognizes from the database back to the Officer. It can also be used for witness identification, placing a suspect at a scene, terrorist and criminal interdiction. Law enforcement agencies around Minnesota are still looking for direction and guidance from the Minnesota Legislature to aid in the implementation, use, maintenance and dissemination of the data that is created by the use of Automatic License Plate Readers.

Responsible person: Sheriff Jason Riggs, Chief Deputy Jarrett Walton

- **Speed Monitoring Awareness Radar Trailer**-Mobile Radar trailers increase speed awareness and reduce traffic problems in areas of concern. Using the technology to give speed violators a visual warning of their speed, with a flashing signal to those that are violating the speed set in that zone. This project was tabled for 2016, to hopefully reemerge in the 2017 during the budget process. It was once again tabled to reemerge in the 2019 budget process but was again withdrawn in order to prioritize other needs within the Sheriff's Office. This project still remains a goal for the Sheriff's Office.

Responsible Person: Sheriff Jason Riggs, Chief Deputy Jarrett Walton

- **Beltrami County Backup PSAP** – All Public Safety Answering Points (PSAP) are required to have a Continuity of Operations Plan (COOP) to ensure the public are able to contact emergency services in the event of loss or evacuation of the primary PSAP. Beltrami County is a five seat PSAP with up to five Communications Officers dispatching simultaneously. Beltrami County has a regional city, Bemidji, which presents a tremendous tax on PSAP resources. The majority of PSAP COOPs identify relocating to a neighboring PSAP, transferring 911 calls to another center or utilizing a backup PSAP built at an alternative location. Due to Beltrami County's PSAP size, call volume and geographic limitations, there is no feasible PSAP that can accommodate our relocation if needed. Beltrami County also processes Text-to-911 for several counties in NW Minnesota that would only be able to be transferred to a PSAP that supports Text-to-911, which not all PSAPs do. Beltrami County needs to invest in a suitable backup PSAP that is capable of providing all emergency communications services to the responders, visitors and residents of Beltrami County. There are several options that should be considered to include: construction of a new PSAP and maintaining our current PSAP; investment in technologies that enable remote access to the communication resources essential to perform dispatching services that would allow relocation; pursuing grant opportunities for construction of a regional communications training center in the Bemidji area that can serve a secondary role as a backup PSAP. Civil unrest in 2020 posed a direct threat to the PSAP that identified physical vulnerability. The COVID-19 Pandemic also identified our inability to physically diversify the PSAP work environment.

Responsible Person: Communications Supervisor /Emergency Management Director Chris Muller

- **Remodel Bailiff's Office in Beltrami County Courthouse**. Currently Court Security is allotted 14 staff members. They share a room that serves as their work space, breakroom, locker room, and training area. Plans have been created to expand into an adjacent room and make use of an empty space in the Beltrami County Courthouse. This project started forming in 2021. It was approved by the County Board for use of ARPA money, but the money was used elsewhere in the county. A new plan came to fruition with a new Court Security Sergeant and was presented to the Board on March 15th, 2022. The Board again approved the new remodel plan to move forward with architecture, design, and a bid. A design was received in February 2023 and a single bid was received on April 12th, 2023. The proposed bid was not submitted to the Board as the scope of the project increased and exceeded initial budgetary forecasts. The initial bid expired and it was requested we put a hold on it until designs for a proposed sally port addition were discussed to see if a new office would be included in that build due to it's location.

Responsible Persons: Court Security Sergeant Patricia Grimsley, Chief Deputy Jarrett Walton, and Facilities Manager/Safety Coordinator Steve Shadrick

- **Expand Officer Wellness program** – In 2019 the Beltrami County Sheriff's Office created an Officer Wellness program. The program offers peer support, wellness materials, and a yearly "Check-up from the Neck Up" (Visit with a mental health professional). In 2022 the Beltrami County Sheriff's Office transferred \$60,000 of budget savings to expand the program. Law Enforcement has a greater risk of cardiovascular issues. The Beltrami County Sheriffs Office offers preventative Cardiovascular screenings for employees. The Sheriff's Office will offer Officer Wellness seminars and trainings to employees and their families.

The Beltrami County Sheriff's Office offers preventative cardiovascular screenings for employees. The Sheriff's Office will offer Officer Wellness seminars and trainings to employees and their families. With the staggering statistics of choosing law enforcement/corrections the average age of a common heart attack is 49 as opposed to the age of 65 if that person is a civilian. Coronary disease is the leading cause of death in law enforcement officers. Law enforcement officers live 22 years less than the general population. The Sheriff's Office has teamed up with Bemidji Medical Center to offer all law enforcement personnel a heart and vascular screen at a low cost to help curb our staff of being another statistic.

Responsible Person: Sheriff Jason Riggs, Chief Deputy Jarrett Walton

- **Court/Transport-** The Court Security and Transport Department maintain 14 staff; one licensed Sergeant, one non-licensed Court Security Lead, 5 Licensed Court Deputies, and 7 non-licensed Bailiffs. In the transport division, we provide 8 kinds of transports; Warrants, Medicals, Writ pick-ups and returns, Prison Commitments, Civil Commitments, Court ordered Mental health, Housing, and Juveniles. In 2023, we transported 1759 inmates, driving roughly 131,467 miles and using 647.5 hours of overtime. This was largely due to courts requiring more in-person hearings. The Minnesota Judicial Branch passed a One Hearing Initiative for all Minnesota Judicial Districts. This is a Statewide Default Hearing Setting stating what hearings are in person and what are remote. This created much difficulty as each District Court runs court differently and each Judge runs their courtroom in their own way. This created more transports for our county as we housed many out of county. We were able to reduce the financial burden on our county in 2024 by submitting a deviation to the hearing settings. This reduced the amount of housed out of county inmates we had to bring back for court. It was supported by our justice partners and approved on the state level. We are currently working on another deviation to further reduce transport costs.

In 2024, we transported 1262 inmates, driving roughly 94,984 miles, and using around 278.5 overtime hours. So far in 2025, we have transported 499 inmates, driving roughly 40,091 miles and using 117 hours of overtime. We are hoping once our second deviation request goes through, it will minimize more overtime hours and vehicle miles.

The Transport Division consistently arranges their transports to be more cost effective by meeting with other agencies and reducing transporters on the road by combining transports. This also reduces overtime, mileage, and time on the road. Having inmates housed out of county has increased our transports over the last 2 years but our deviation has helped lower those numbers to be more manageable. In 2023, we had completed 348 housing transports, driving 80,960 miles and moving 1,118 inmates. In 2024 we completed 228 housing transports, driving 48,274 miles. This decrease in transports has helped save money for county. This represents only housing transports. We also provide many other types of transports that are not included in the miles accumulated.

Staff assigned to court security have experienced an increase in work load with more in person courts and hybrid courts (both Zoom and In person hearings combined). In 2023, 26,562 patrons passed through the point of entry, 10,000 more than in 2022. In 2024, we ended the

year with 29,325 patrons. So while transports decreased, more people are coming into the courthouse and more inmate escorts are happening. The hybrid courts causes staffing to be a little tight when we have to staff inmates at the jail for Zoom and inmates at the courthouse for in person hearings at the same time.

We are currently working on navigating the move of the jail and how it will affect court and transport operations.

Responsible Person: Sheriff Jason Riggs, Chief Deputy Jarrett Walton, Court Security and Transport Sergeant Trish Grimsley.

Paul Bunyan Drug Task Force- The Sheriff' Office has had a deputy assigned to the Paul Bunyan Drug Task Force (PBTF) since the inception of the task force in 1988. This deputy has been tasked with focusing investigations of drug traffickers in Beltrami County and surrounding communities. Over the past 17 years the commander has also been a Beltrami County employee, however they have been entirely paid through a Violet Crime Enforcement Team grant, and their duty to oversee daily activities of the 13 personnel assigned to the PBTF does not allow them conduct their own investigations.

Criminal organizations do not observe jurisdictional boundaries. Frequently, drug trafficking organizations target our community due to higher drug prices and profitability obtainable in the area. Drugs crimes lead to other criminal behavior and victimization. These crimes have severe consequences for individuals, families, and their communities.

These criminal investigations require a multi-agency, multi-jurisdictional approach with high levels of coordination and resources to ensure their success. The Paul Bunyan Drug Task Force (PBDTF) was formed in 1988 to address these challenges - investigate and prosecute narcotics, gangs and associated violent crimes.

PBDTF is grant funded through the Office of Justice Programs (OJP) and consists of 9 law enforcement member agencies across north central Minnesota, including the Beltrami County Sheriff's Office (BCSO). The agencies are bound by a joint exercise of powers agreement (Minn. Stat. 471.59) and assign 1-2 law enforcement personnel as a Task Force Officer (TFO).

TFO wages and fringe benefits are covered by their home agency, but other state and federal grant programs often cover vehicle expenses and overtime associated with the position. BCSO has always appointed 1 TFO. The task force is supervised by a Commander and supported by an Administrative Assistant, both Beltrami County employees. Their wage and fringe benefits are compensated through the grant, of which Beltrami County is the fiscal agent.

The availability of illegal drugs has increased dramatically, and prices have plummeted since the inception of international clandestine labs, known as super labs. Furthermore, the introduction of fentanyl into the drug supply has had a deadly effect in our community. Many PBDTF investigations of drug trafficking organizations lead directly to drug cartels in Mexico. Drug trafficking investigations have grown increasingly complex with the evolution of communication and payment technologies.

In 2024, the Office of National Drug Control Policy, a component of the Executive Office of the President of the United States, designated Beltrami County as a high intensity drug trafficking area (HIDTA). Beltrami is 1 of 9 counties designated in the State of Minnesota. The designation appropriated federal money which is being used to purchase additional equipment in support of drug trafficking investigations.

In 2024, PBDTF seized over 1 million dollars in controlled substances and 70 firearms from the streets. Nearly 60% of all PBDTF investigations were started in Beltrami County, a common trend. With the need for additional resources, the Bemidji Police Department added a 2nd TFO in the first half of 2025.

A request was made for an additional TFO in 2022 but was not included in the budget. Budget issues are evident in the coming cycle, but it cannot be understated the need for an additional position. They are a valuable assist to local law enforcement agencies, often providing experienced criminal investigators, equipment, and other resources during any serious event or criminal investigation - a “force multiplier” for the community public safety.

Responsible Person: Paul Bunyan Task Force Commander Dave Hart, Sheriff Jason Riggs, Chief Deputy Jarrett Walton

Preliminary

Revenue & Expenditure Summary

County Sheriff

	Actual 2024	Budget 2025	Budget 2026
Revenue Summary			
Taxes			
Special Assessments			
Licenses & Permits	63,220	83,000	68,320
Intergovernmental	1,260,059	1,205,498	1,220,039
Charges for Services	55,171	48,000	53,000
Fines & Forfeitures	16,884	8,600	8,600
Investment Earnings	7,963		7,962
Gifts & Contributions	3,479		
Miscellaneous	770,522	652,047	1,029,539
Total Revenues	2,177,298	1,997,145	2,387,460
	Actual 2024	Budget 2025	Budget 2026
Expenditure Summary			
Personal Services	7,665,010	8,274,428	9,182,098
Services & Charges	796,736	809,642	783,308
Supplies & Materials	333,038	402,906	392,723
Capital Assets	823,961	170,670	592,500
Other	14,851	85,661	165,224
Total Expenditures	9,633,596	9,743,307	11,115,853

Equipment Over \$5,000

Sheriff's Office							
202 Sheriff Administration							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
Squad Car	R	202-000-0000-6608					
Record Mgmt System (Zuercher)	R	202-000-0000-6267					
Body Worn Camera	R	202-000-0000-6607					
Total			0	0	0	-	-

Equipment Over \$5,000 – continued

203 Boat & Water							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
Squads	R	203-000-0000-6608					
Body worn camera	A	203-000-0000-6607					
Total			0	0	0	-	-
204 Law Enforcement Ctr							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
Dispatch copier	R	204-000-0000-6607					
2nd floor copier		204-000-0000-6607					
1st floor copier		204-000-0000-6607					
LETG/CAD/RMS/Mobile	R						
Projectors-Replace EOC		204-000-0000-6607					
Total			0	0	0	-	-
211 Communications Division							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
Dispatch recording system	R	211-000-0000-6267					
Dispatch furniture-chairs	R	211-000-0000-6607					
Court security mobile radio's	R						
Squad & Portable 800 MHZ radio replacements	R	211-000-0000-6607		1,000,000			
Back up PSAP		211-000-0000-6607					
Total			0	1,000,000	0	-	-
212 Civil/Warrants							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
Squad	R	212-000-0000-6608					
Body worn camera		212-000-0000-6607					
Pistol							
Total			0	0	0	-	-

Equipment Over \$5,000 – continued

213 Investigations							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
Squads		213-000-0000-6608					
Body Cameras		213-000-0000-6607		5,000			5,000
Pistol	R						
Total			0	5,000	0	-	5,000
214 Field Operations							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
Squads	R	214-000-0000-6608	560,000	560,000	560,000	560,000	590,000
body worn camera	A	214-000-0000-6607		40,000			40,000
Pistol	R						
Mobile squad computers	R	214-000-0000-6607					
Gas masks	A	214-000-0000-6607					
K9 acquisition/training fund	A	214-206-0000-6607	6,000	6,000	6,000	6,000	6,000
Total			566,000	606,000	566,000	566,000	636,000
215 North Beltrami Deputy							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
Squad		215-000-0000-6608					85,000
body worn camera	A	215-000-0000-6607		1,200			1,200
Pistol	R						
Total			0	1,200	0	-	86,200

Equipment Over \$5,000 – continued

254 Bailiffs							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
Transport Vehicle	R	254-000-0000-6608		60,000	70,000	70,000	70,000
Office Furniture	R	254-000-0000-6607		3,000	3,000		
Pistol	R	254-000-0000-6453			-		
single point entry screening equipment		254-000-0000-6607		30,000			
Armer Portable Radios	R	254-000-0000-6607					
Mobile Transport Computers	A	254-000-0000-6607	2,500	2,500	2,500	2,600	2,600
Fingerprint Card Copier	A	254-000-0000-6607		2,500			
Judicial Camera Replacement	R	254-000-0000-6413		3,000	3,000	3,000	
Taser	R	254-000-0000-6607			1,100	1,100	1,100
Body Worn Cameras	A	254-000-0000-6607			20,000		
Total			2,500	101,000	99,600	76,700	73,700
Misc (identify department)							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
Safe Trails Task Force squad (229)	A						
Emergency Management (281) laptop	R						
Total							
Sheriff's Office Total			594,700	1,736,400	723,800	675,900	848,650

Purpose Statement

The purpose of the Beltrami County Adult Correction Center is to detain pre-trial arrests and hold those convicted of crimes safely and securely. The Correction Center houses both male and female inmates.

The department budgets for the Adult Correction Center related services are: 01-250 Jail Canteen, 01-251 County Jail.

UPCOMING 2026 ENHANCEMENTS to look for: Upgraded programing for inmates, upgraded staffing for Correction Officers to be able to take breaks daily on a 12-hour shift, upgraded retention strategies for staff, upgraded progressive training for Correction staff to become confident in locating and identifying drugs, detox, mental health, and overdose offenders and future NEW Jail projects for the betterment of the facility's procedures

2026 Initiatives

The Beltrami County Adult Corrections Center will seek to purposefully align departmental activities and resources with the key objectives established by the county through Strategy Aligned Management. Specifically, the Correction Center will work with the County Board, key staff, and strategic partners to advance the following priority initiatives during 2026:

- **Hiring and Retention Campaign** - Eager to fill all vacancies at the Beltrami County Adult Corrections Center and maintain a healthier environment for staff. The Jail presents numerous challenges, stemming from the inherent nature of the job and the often-difficult conditions within the facility. The challenges can be broadly categorized into physical and psychological stressors, as well as issue related to the overall working environment. It takes a unique individual to be dedicated, attentive, and take on the direction of the Beltrami County Sheriff's Office. Our goal is to keep safety and security as the top priority, all the while maintaining professional and well-trained Correctional Officers.
 - Held 28 different interview panels, approximately 82 applicants interviewed, and 8 successful Correctional Staff hired to completion

Responsible Persons: Chief Deputy Jarrett Walton, Beltrami County Investigations, Corrections Administrator Captain Calandra Allen, Assistant Corrections Administrator Lieutenant Richard Schafer, Human Resources Specialists Mara Gross and Sherry Wettschreck and Human Resources Director.

- **Full accomplishments in the last year-**
 - From 2024 to current 2,770 people booked
 - Performed approximately 18,980 standard wellbeing checks

- 142 suspense fingerprints completed to comply with BCA rules
- State Fire Marshal Division Conduction Fire inspection on October 28, 2024, with no violations
- Minnesota Department of Health conducted a Food and Lodging Inspection on June 21, 2024, with no violations
- DOC Inspection on April 4, 2025 and the jail has a current compliance rating of 99.21% with Mandatory requirements and a 100% with Essential requirements.

Responsible Persons: Sheriff Jason Riggs, Chief Deputy Jarrett Walton, Administrator Captain Allen, Assistant Administrator Lieutenant Schafer, Human Resources Specialists Mara Gross and Sherry Wettschreck and Human Resources Director. Jail Records Technician Salvhus, Program Directors Busta, Derby, Jail Training Officer Warrick, Sergeants Olson, Peterson, Sorensen, Pederson, Correctional Officers Goodwin, Sande, Riviere, Skaro, Feldt, Schocker, Warrick, Oberg, Allen, Gray, Wallin, Nelson, Knowlton, Buri, Danielson, Newland, Richey, Linville, D'Albani, Wortley, Henricksen, Roering, Rudenick, Erickson

- **Continuous Improvement Team (CI Team)**- This team was established in September 2024 with one, two hour meeting each month made up of a small group of one staff member per shift and the Jail Administrator to collaborate on identifying inefficiencies and brainstorm solutions. This team's attention is to highlight the Sheriff's Office mission statement and code of ethics. The focus is to improve the way procedures are communicated, completed, and find items that have complications which are impacting all staff. The CI Team is motivated to improving the jail on either an incremental or monumental scale with an emphasis on bettering the workplace and develop positive changes with methodical strategies. The CI Team uses the Kaizen model that is based off rapid improvements and are focused on short-term projects aimed at improving specific areas within the department.
 - To date the CI Team has addressed 31 inefficiencies
 - Countermeasure found with issue resolved and updated procedures on 17 issues

Responsible Persons: Sheriff Jason Riggs, Chief Deputy Jarrett Walton, Administrator Captain Allen, Correctional Officers, Schocker, Warrick, Richey, D'Albani, Rudenick, Erickson

- **Mental Health Team**- This team was established in February 2023. The unique demographics of the inmates in the Beltrami County Adult Corrections Center have an overrepresentation of unmet mental health and substance use needs. This group meets on a weekly basis and consists of multiple professional assets that work in the facility: Medical, EMBER, RESET, Beltrami County Assistant Attorney, Beltrami County Health and Human Services and Jail Administration personnel. This group is dedicated to supporting the inmates within the facility to increase access to quality behavioral health services, reduce recidivism, reduce behavioral issues by stabilizing behaviors while in custody in a positive manner. This group is dedicated to moving these inmates through the judicial system and supporting them in finding support within the community upon being released.

Responsible Persons: Corrections Administrator Captain Calandra Allen, Assistant Corrections Administrator Lieutenant Richard Schafer, Wellpath MSN, RN, FNP Jandi Braaten, Wellpath Health Services Administrator Tina Hawver, Beltrami County Assistant Attorney Andrea Dahly, RESET Coordinator Amanda Sachau, Sanford Behavioral Health (SBH) Director Megan Hansen, SBH Clinical Manager Anna Chock, SBH Substance Use Disorder Services Team Lead Taylor Rickers, SBH Counselor LADC Walter Wales, Counselor LADC Ralph Tuck, Beltrami County Health and Human Services Andrew Kraft

- **Transition Team for NEW JAIL Project-** Research the design and construction while writing tailored post orders, procedures, policy, rules, and emergency operations manuals. This team consists of typically three (3) persons: administrator, sergeant, and program director with special meetings held with maintenance, other Sheriff's Office personnel and Department of Corrections from time to time. This team develops the various functions in the new facility from prebooking, booking, classification, and release procedures. This team will also be the individuals responsible for monitoring all scenario-based training for all community entities using the Beltrami County Adult Corrections Center: EMS, Beltrami County Sheriff Deputies, Bemidji Police Officers, Bemidji Fire Department, Leech Lake Deputies and Officers, Minnesota State Troopers, maintenance, and custodial staff, medical, programs, and kitchen staff, as well as all Correctional staff.

Responsible Persons: Corrections Administrator Captain Calandra Allen, Assistant Corrections Administrator Lieutenant Richard Schafer, Program Director Eddie Busta, Corrections Sergeant Andrew Peterson

Revenue & Expenditure Summary

County Jail

	Actual	Budget	Budget
Revenue Summary	2024	2025	2026
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental			
Charges for Services	33,894	35,150	33,900
Fines & Forfeitures	18,159	20,000	20,000
Investment Earnings			
Gifts & Contributions			
Miscellaneous	224,552	121,566	287,566
Total Revenues	276,605	176,716	341,466
	Actual	Budget	Budget
Expenditure Summary	2024	2025	2026
Personal Services	3,314,846	4,199,776	5,079,789
Services & Charges	1,336,102	1,435,485	1,511,279
Supplies & Materials	520,780	572,700	581,880
Capital Assets	21,252	20,000	23,000
Other	1,136,274	520,000	540,000
Total Expenditures	6,329,254	6,747,961	7,735,948

Equipment Over \$5,000

County Jail							
Item Description	(R) Replace. (A) Addition	complete Line Item #	2026	2027	2028	2029	2030
Domore Chairs, Office Chairs	R	251-000-0000-6607	3,000		5,000	5,000	5,000
Restraint Chair and wrap	A	251-000-0000-6607					3,500
Cameras	R/A	251-000-0000-6607			4,000	4,000	4,000
PBT	R	251-000-0000-6607			1,000	1,000	1,000
Body Scanner (lease to own)	A	251-000-0000-6610	20,000	20,000	20,000	20,000	20,000
Body Camera's	A	251-000-0000-6607			25,000		
Uniforms (vests)	A	251-000-0000-6453	3,200	3,200	3,200	3,200	3,200
Radios	R/A						
Cardiac Defibrillator	R/A	251-000-0000-6607					
Guardian Spartan Device	A	251-000-0000-6607					
External Bldg Security Cameras (3)	A	251-000-0000-6607					
Copier	R	251-000-0000-6607					4,050
Archive System for security cam	A	251-000-0000-6607					7,000
Total			26,200	23,200	58,200	33,200	47,750
Sheriff's Office Total			594,700	1,736,400	723,800	675,900	848,650



Beltrami County Extension

In partnership with University of Minnesota

General Revenue Fund

Extension Regional Director, Tony Hansen

hans8122@umn.edu

218-828-2286

Purpose Statement

"Making a difference by connecting community needs and University resources to address critical issues in Minnesota" is the mission of University of Minnesota Extension. This mission is accomplished through the combined outreach efforts of local, regional and state Extension staff in leading and delivering educational programs and services in every county throughout Minnesota. Extension staff translates University research into practical, relevant and useful knowledge provided through community-based educational programs.

Extension staff and volunteers strive to develop community partnerships involving citizens to identify local needs and to deliver priority programs that address critical issues. Local citizens and the County Extension Committee work with the Extension staff in assessing local needs, planning programs and evaluating outcomes to ensure program relevancy and program support. Collectively, the unique program partnership with Beltrami County, University of Minnesota Extension and United States Department of Agriculture (USDA) provides programming, funding and staffing for Extension that serves adult and youth audiences in priority program areas.

Beltrami County Extension local program priorities with University of Minnesota Extension include 4-H Youth Development, SNAP-Ed, and the Master Gardener Program. These local priority programs and services are provided by Extension in partnership with Beltrami County. While each program area has specific goals and objectives within an annual work plan, it is the responsibility of the county Extension committee to encourage all individuals and organizations to make profitable use of Extension programs and offerings.

The department budget for Extension is: 01-603 Extension.

2026 Initiatives

- 4-H Youth Development. 4-H is a learn-by-doing youth development program delivered throughout Minnesota. Minnesota 4-H youth development offers age-appropriate, hands-on learning via short-and long-term projects and activities. 4-H teaches youth decision making and leadership skills, strengthens youth and adult relationships in a positive learning environment, and develops collaborative partnerships with agencies and community-based organizations to connect community needs with the educational resources of the University of Minnesota and models collaboration and teamwork. There is one full-time County 4-H Extension educator housed at Beltrami County Extension who works directly with 4-H volunteers and youth. Currently, there are 329 youth enrolled in 4-H and 85 active 4-H volunteers supporting the program.

As part of the University of Minnesota Extension's Memorandum of Agreement with Beltrami County, regional Extension staff provide services and support to the county 4-H program such as enhanced programming opportunities and oversight for risk management. In circumstances where a 4-H Educator is on a leave of absence or a position is vacated, Extension provides interim staffing to ensure that the 4-H program continues to provide excellent learning and leadership opportunities for Beltrami County youth.

Across the country 4-H is starting a new national initiative, titled "Beyond Ready" aimed at preparing 10 million youth to be ready for work and life by 2030. It builds upon 4-H's existing positive youth development programs to equip youth with skills and experiences for future success. Beyond Ready focuses on helping youth develop the skills, knowledge, and confidence needed to thrive in a changing world. This initiative will help guide different programming opportunities that are shared with Beltrami County 4-H youth in the coming years.

- SNAP Ed (Supplemental Nutrition Assistance Program Education). Funded by the United States Department of Agriculture (USDA) as SNAP-Ed, University of Minnesota Extension employs regional Extension Educators to teach health and nutrition programs in collaboration with county, agency and community partners throughout Minnesota. Staff connect community needs with the educational resources of the University of Minnesota by emphasizing healthy lifestyle choices for children, pregnant and parenting teens, adults, and seniors living with limited incomes.

The Beltrami County Extension Office supports two SNAP-ED Health & Wellness Coordinators that serve in the county. Current programming partners include the Boys & Girls Club, Evergreen Youth and Family Services, BI-CAP Head Start of Bemidji and Blackduck, and multiple schools across the county. In the coming year SNAP-Ed Coordinators whop to expand partnerships with the library and school in Kelliher, and begin a Men and Fathers Group chapter in the county, following the model of successful groups operating in other parts of the state. These two SNAP-Ed Coordinator positions provide excellent services to county residents at a great value.

- Master Gardener Program. Trained Master Gardener volunteers throughout the county educate the public with research-based information in consumer horticulture, food production and environmental stewardship. Sustainable horticulture best practices are taught, thereby protecting the environment, positively affecting water quality, and helping people get information they need to be active gardeners gaining access to nutritional and healthy foods. Beltrami County Extension does not have a paid Master Gardener position, but their volunteer team coordinates with other county Extension staff and partners with them on different educational events throughout the year. The Master Gardeners assist with answering gardening questions from county residents and are active in sharing gardening advice columns in local newspapers throughout the region.

For questions, contact Regional Director, Tony Hansen, at hans8122@umn.edu or 218.828.2286.

Revenue & Expenditure Summary

County Extension

	Actual 2024	Budget 2025	Budget 2026
Revenue Summary			
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental			
Charges for Services			
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions			
Miscellaneous			
Total Revenues	-	-	-
	Actual 2024	Budget 2025	Budget 2026
Expenditure Summary			
Personal Services	32,869	36,243	39,972
Services & Charges	85,001	106,040	107,850
Supplies & Materials	1,712	3,800	1,890
Capital Assets			
Other			
Total Expenditures	119,582	146,083	149,712

Purpose Statement

The Beltrami County Contract Probation Office is responsible for supervision and case management for adults placed on misdemeanor and gross misdemeanor supervision by the Court who reside within Beltrami County as well as all juveniles who reside within Beltrami County and are placed under supervision by the Court. The Beltrami County Contract Probation Office is also responsible for providing Pre-Sentence and Pre-Dispositional reports to the Court and Pre-Trial Bail Evaluations per statutory requirements.

The Beltrami County Contract Probation Office operates through a contract between the MN Department of Corrections and Beltrami County. This office is staffed and supervised by the Minnesota Department of Corrections. The District Supervisor administers the department budget for 01-270 (Probation & Parole). It should be noted that in May 2023, the legislature passed a new funding formula allowing for state reimbursement to counties based on the number of clients supervised with a capitated rate per client supervised. It should be noted that currently, there are 4 agents, and 1 support staff paid through county funds to support this work.

The Beltrami County Felony Office is responsible for supervision and case management for adults placed on felony supervision by the Court as well as all individuals who are released from adult correctional facilities on supervised release (parole) who reside in Beltrami County. The Beltrami County Felony Office is also responsible to provide Pre-Sentence and Pre-Dispositional reports to the Court and Pre-Trial Bail Evaluations per statutory requirements. The Beltrami County Felony Office is staff and supervised by the Minnesota Department of Corrections with the associated costs for running this office paid for by the State of Minnesota. There are currently 9 agents and 3 support staff paid by the state to support this work.

In addition to the above, the Minnesota Department of Corrections receives grant funding for 2 additional agent positions covering Beltrami County. One of the positions is dedicated to the Beltrami County Drug Court and the other to the Beltrami County DWI Court. The State of Minnesota also covers costs for 1 District Supervisor who covers both Beltrami and Clearwater County. The majority of supervisory time is spent in Beltrami County due to the number of staff located in the Bemidji District Office.

2026 Initiatives

The Minnesota Department of Corrections operating in Beltrami County seeks to hold clients accountable and offer opportunities for change while restoring justice for victims and contributing to a safer Minnesota. Specifically, the MN Department of Corrections in Beltrami County will work with the Judges, Court Administration, Law Enforcement, County and City Attorney's Office, Public Defender's Office, strategic partners and community stakeholders to continue advancing the following priority initiatives during 2026:

- Domestic Violence Court:

The County Contract Probation Office will continue to collaborate with local treatment providers to offer Batterer Intervention Education Programs for men and women. County Contract Agents will co-facilitate these programs and provide feedback to the Court regarding clients being served within these programs. Currently, County Contract Agents provide co-facilitation for 2 different men's groups per week. The County Contract Probation Office will also continue to utilize our County Contract Agents to offer female-specific programming around violence via the Pathways to Safer Families program, which is offered once per week. Both the men's and women's programs utilize the River of Cruelty Curriculum.

Responsible Persons: Probation Agents Alicia Senenfelder and Aeron Muckala as well as area service providers for the men's groups

- Domestic Violence Pre-Trial Supervision/Support

The County Contract Office will continue to collaborate with the Courts, Law Enforcement, City and County Attorney's Office to offer pre-trial supervision services to those individuals charged with intimate partner violence and placed on pre-trial supervision by the Court. In an effort to provide client accountability for Domestic Abuse No Contact Orders/Orders for Protection as well as to enhance victim safety, County Contract Agents will continue to reach out to the victims in these matters in an effort to offer further support and/or services.

Responsible Persons: County Contract Agents Alicia Senenfelder, Aeron Muckala, Dusty Waller and Cassidy Linder

- Dually Involved Youth Project (Formerly the Youth Crossover Project):

The County Contract Office will continue to collaborate with Beltrami County Health and Human Services (BCHHS), County Attorney's Office, Beltrami Area Service Collaborative (BASC), The Red Lake Nation and Leech Lake Nation to improve upon a process by which youth cases are staffed, information is shared, and collaborative case planning occurs. Dually involved youth are those who are or could potentially be involved in both the child protection and juvenile delinquency systems.

Responsible Person: County Contract Agents Dusty Waller and Cassidy Linder in collaboration with BASC, BCHHS and the Red Lake and Leech Lake Nations

- DWI Court:

The County Contract Office will continue to support DWI Court through grant funds from the Office of Traffic Safety. DWI Court operates using a team approach with membership from the City and County Attorney's Office, Law Enforcement, Judiciary, Probation, Health and Human Services, local treatment providers and the Beltrami County Jail. DWI Court is an intensive program for repeat DWI offenders focused on accountability as well as a strong holistic treatment component. It is a goal for DWI Court to develop and encourage stakeholders to expand opportunities for clients to access treatment in their home communities.

Responsible Person: Grant Funded Agent Robert Christie and the DWI Court Team.

- Drug Court:

The Beltrami County Felony Office will continue to support Drug Court through grant funds from the Statewide Treatment Court Initiative. Drug Court operates using a team approach with membership from the County Attorney's Office, Law Enforcement, Judiciary, Probation, Beltrami County Health and Human Services, local treatment providers and the Beltrami County Jail. Drug Court is an intensive program for drug addicted clients focused on accountability as well as a strong holistic treatment component.

Responsible Person: Grand Funded Agent Tiffany Olson and the Drug Court Team.

- Enhanced Sex Offender Supervision:

The Beltrami County Felony Office will continue to offer enhanced sex offender supervision for all adult sex offender-specific clients placed on either probation or supervised release (parole) in Beltrami County. In addition to case management and supervision of these clients, agents will co-facilitate sex offender treatment groups alongside our local treatment provider to enhance supervision and treatment as well as to provide opportunities for change while addressing public safety concerns swiftly when necessary. The Beltrami County Felony Office utilizes the containment model for sex offender supervision, which coordinates services/sanctions through 3 primary agencies: The Courts, Probation/Parole, and Treatment Provider to hold clients accountable and address public safety. Beltrami County Felony Agents currently co-facilitate 3 sex offender groups per week.

Responsible Person: Agent Sky Jager and Kaitlyn Hayft along with the local treatment provider

- Cognitive Behavioral Programming:

The National Institute of Corrections notes that justice involved clients who are moderate to high risk and complete cognitive behavioral programming can potentially reduce their recidivism by approximately 30%. Based on this information, the MN Department of Corrections sent agents to be trained in 2 different cognitive behavioral curriculums: Decision Points and Moving On (gender specific). The MN Department of Corrections is currently offering 1 virtual Decision Points group per week for adult men and 1 in-person Moving On group per week for women. The MN Department of Corrections collaborates with Leech Lake Chemical Health to jointly offer the Moving On program

above for women. The MN Department of Corrections will also seek to implement a virtual Decision Points group for women in the upcoming months as well.

Responsible Person: Dusty Waller, Cassidy Linder, Robert Christie, Dan Jones, Ethan Apel, Eric Robinson, Ann Maki, Breanna Norenberg, Kaitlyn Larson, Hailey Olson, Tiffany Olson and Leech Lake Chemical Health

- Culturally Responsive Training and Education / Build Trust within our American Indian Communities

The MN Dept. of Corrections is committed to sending all agents across the state who are serving American Indian Communities to the Tribal State Relations Training ([Tribes and Training TSRT Training - MnDOT \(state.mn.us\)](https://www.mn.gov/tribes-and-training)). This is a two-day training delivered by Tribal Leaders, Tribal Staff, Tribal Community Members, MN Tribal Liaisons, Professor Emeritus Tadd Johnson who was the first senior director of American Indian Tribal Nations Relations and Associate Professor Joseph Bauerkemper of the Tribal Sovereignty Institute at the University of MN Duluth. Of the 15 agents working in Beltrami County, there is only 1 agent left to complete this training as of 6/9/25. It should be noted that this agent is registered to complete this training in Red Lake in August 2025.

In addition to the above-mentioned education and training opportunity, the MN Department of Corrections has awarded a grant to the Northwest Indian Community Development Center in the amount of \$250,000 to focus on reentry services and supporting individuals who are on correctional supervision within the community. This grant began on 7/1/23.

Responsible Person: All 15 Corrections Agents within Beltrami County and Tribal Partners

Revenue & Expenditure Summary

Probation

	Actual	Budget	Budget
Revenue Summary	2024	2025	2026
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental	215,280	215,280	1,511,332
Charges for Services			
Fines & Forfeitures	13,492	8,000	11,000
Investment Earnings			
Gifts & Contributions			
Miscellaneous	144		
Total Revenues	228,916	223,280	1,522,332
Expenditure Summary	Actual	Budget	Budget
	2024	2025	2026
Personal Services			
Services & Charges	527,512	597,749	2,084,240
Supplies & Materials	2,830	4,500	3,975
Capital Assets		1,650	
Other	600		
Total Expenditures	530,942	603,899	2,088,215

Community Programs

General Revenue Fund

County Administrator Tom Barry

Tom.barry@co.beltrami.mn.us

218-333-8478

Purpose Statement

Beltrami County provides financial support for a number of non-county services and programs, primarily in the areas of economic development, tourism and resource management. Also, accounting for risk management expenditures are recorded in the General Revenue Fund. For ease in presenting the budgets and contributions to these organizations and activities, these department budgets have been grouped under the general title - Community Programs.

Community Programs include department budgets for: 01-086 Employee Wellness, 01-502 Cultural Appropriations, 01-521 Snowmobile & Ski Trails, 01-524 Blackduck SJ Snowmobile Club, 01-525 North County Snowmobile, 01-526 Beltrami County Trails-Ski Club, 01-527 Lost River Trails, 01-701 Economic Development, and the Beltrami County Historical Society, 01-502.

2026 Initiatives

Every effort will be made to encourage Community Programs, who receive county funding or other supports, to purposefully align departmental activities and resources with the key objectives established by the County Board. Specifically, there will be an effort to advance the following priority initiatives during 2026:

- Economic Development and Employment Opportunities. Our region has a strong history of business and government interests partnering to accomplish worthwhile projects. Community and economic development is important and the County will continually strive to find new approaches and investments that will leverage non-profit and private investments in the community. The County provides annual funding to Greater Bemidji from our County Development Fund (not tax levy dollars). Greater Bemidji is made up of many area businesses as well as government, creating an effective response to the need for economic growth.
- Library Services: Beltrami County is a member of the Kitchigami Regional Library System (KRL), a five-county joint powers organization. While there are many benefits to being a member of a regional library system, there are occasionally tensions, challenges and obstacles imposed by the system in meeting local service expectations and achieving funding fairness. More recent improvements to communication with the local library staff has yielded a better partnership in which the County's limited funding capabilities and the Bemidji and Blackduck library staffing needs are better understood by each entity. The County values the service brought to the area citizens by their public library, and is committed to providing the best service that can be afforded.

- Snowmobile, ATV and Ski Clubs: The county serves as the grant applicant for the dollars that come from the DNR for Trail Construction and Maintenance. Significant funds get awarded for maintenance of the many trail systems in Beltrami County. The County, as fiscal agent for the trail clubs, serves just as a “pass through” for these grant-in-aid trail dollars. The County relies completely on the good work of the dedicated clubs to monitor and maintain the condition and the safety on the trail. The partnership has been an extremely valuable cultural and economic asset to the citizens of Beltrami County. The County is always willing to state that the clubs do a far better job than the County would be able to do for the users of the trails.
- Beltrami County Historical Society: Beltrami County has a progressive Historical Society that is housed in a renovated Railroad Depot owned by the City of Bemidji. The good partnership provides space for a museum, meeting rooms, a gift shop and storage of the extensive collection of BHS. The Historical Society also owns and maintains the historic Saum School in Northern Beltrami County. The County has historically provided a funding allocation that amounts to less than 25 cents per capita but, with more cost shifts from state and federal governments on the horizon, it may find difficult to do in the future.

Revenue & Expenditure Summary

Community Programs

	Actual 2024	Budget 2025	Budget 2026
Revenue Summary			
Taxes	-	-	-
Special Assessments	-	-	-
Licenses & Permits	-	-	-
Intergovernmental	274,650	300,000	300,000
Charges for Services	15,737	14,000	14,000
Fines & Forfeitures	-	-	-
Investment Earnings	-	-	-
Gifts & Contributions	90,000	-	-
Miscellaneous	700	2,765	2,740
Total Revenues	381,087	316,765	316,740
	Actual 2024	Budget 2025	Budget 2026
Expenditure Summary			
Personal Services	-	-	-
Services & Charges	14,165	17,165	15,340
Supplies & Materials	-	100	100
Capital Assets	274,650	301,300	301,300
Other	495,417	453,725	265,162
Total Expenditures	784,232	772,290	581,902

Highway Division of Public Works

Road & Bridge Fund

Public Works Director/County Engineer Bruce Hasbargen

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218-333-8180

Purpose Statement

The Road & Bridge Fund is a Special Revenue Fund that supports the planning, construction, and maintenance of Beltrami County's transportation infrastructure. It is financed through intergovernmental revenues, an annual property tax levy, and a local option sales tax for designated projects. The mission of the County Highway Division is to provide a safe, efficient, and reliable transportation system.

The Highway Division includes budgets for: 03-311 Road & Bridge Administration, 03-312 Highway Engineering, 03-313 Highway Maintenance, 03-314 E-911 Signage, 03-317 Transit Sales and Use Tax and 03-319 Shop Equipment & Maintenance.

2026 Initiatives

The Highway Division will work with the County Board and strategic partners to advance the following priority initiatives during 2026:

- County 5-Year Transportation Improvement Plan. The Highway Division will collaborate with the County Board to develop and implement a comprehensive 5-year Transportation Improvement Plan.
- Gravel Road Surfacing Improvement Program. The Highway Division will continue countywide gravel resurfacing to enhance road conditions. Roads with higher traffic volumes will receive base stabilization, and additional segments will be added to the dust control program. This program will be funded using PILT and Unorganized Township allocations.
- County Road Safety Plan. The Highway Division will implement strategies from the County Road Safety Plan and County Safe Streets for All Action Plan, including pursuing funding opportunities to support these efforts.
- Geographic Information System. The Highway Division will continue expansion and integration of GIS data collection and usage will support planning and maintenance activities.
- Ditches. The Highway Division will update the Public Ditch Inspection Program. Inactive systems will be evaluated for abandonment or reactivation through new assessments.

Revenue Trends

Road & Bridge revenue in the 2026 Budget is projected to increase slightly over 2025, primarily change is due to projects planned in the Transportation Improvement Plan (TIP). Each year, the County Engineer submits a multi-year TIP to the Beltrami County Board, outlining priorities for road and bridge maintenance and improvements. The project schedule and associated payments can significantly vary year-to-year.

Intergovernmental

Beltrami County receives funds from the Highway Users Tax Distribution Fund, which includes fuel taxes, vehicle sales taxes, and license fees, for County State Aid Highway construction and maintenance. Additional funding includes state and federal project-specific grants. The 2026 budget includes approximately \$16.1 million in County State Aid, State grants and Federal grants.

Property Tax/Local Option Sales Tax

The 2026 Road & Bridge property tax levy is \$3,360,567. This supports all County Road maintenance and expenditures not covered by County State Aid.

In 2024, the County Board readopted a 0.5% local option sales tax to fund road improvements not feasible under current levy and aid levels. This revenue has enabled upgrades that would otherwise remain unaddressed.

Expenditure Trends

Road & Bridge Fund expenditures are projected to increase slightly in 2026, primarily due to planned TIP projects. Additional cost increases reflect rising prices for road maintenance materials, equipment upkeep, and inflationary impacts.

Fund Balance Analysis

In accordance with Minnesota State Auditor guidelines and county policy, Beltrami County maintains sufficient Road & Bridge Fund reserves to ensure stable cash flow and respond to emergencies.

Road & Bridge Fund Statement

	2024	2025	2026
	Actual	Budget	Budget
Revenues			
Taxes	7,470,790	9,404,457	10,485,567
Special Assessments	170,106	205,000	205,000
License & Permits	16,575	17,000	17,000
Intergovernmental	15,065,030	16,868,000	17,315,000
Charges for Services	623,060	779,000	707,000
Fines & Forfeits			
Gifts & Contributions			
Interest on Investments			
Miscellaneous	28,346		
Other Financing Sources	130,600	673,845	540,911
Total Revenues	23,504,507	27,947,302	29,270,478
Expenditures			
General Government			
Public Safety	151,531	213,000	217,000
Highway & Streets	17,547,616	27,734,302	29,053,478
Sanitation			
Human Services			
Health			
Culture & Recreation			
Conservation			
Economic Development			
Capital Outlay			
Debt Service	76,671		
Total Expenditures	17,775,818	27,947,302	29,270,478

Equipment Over \$5,000

Highway Department							
Item Description	(R) Replace. (A) Addition	complete Line Item #	2026	2027	2028	2029	2030
Pickup	R	03-319-000-0000-6608	55,000	55,000	60,000		60,000
Pickup	R	03-319-000-0000-6608	55,000	55,000	60,000		65,000
Pickup	R	03-319-000-0000-6608	70,000	55,000			
Pickup - mechanic & sign trucks	R	03-319-000-0000-6608			245,000	225,000	
Tractor Mower	R	03-319-000-0000-6607	120,000	200,000		200,000	
Tractor Mower	R	03-319-000-0000-6607	170,000				
Tandem Truck with Plow	R	03-319-000-0000-6607	360,000		360,000		360,000
Grader (Motor Grader)	R	03-319-000-0000-6607		430,000		430,000	430,000
Backhoe	R	03-319-000-0000-6607	130,000	150,000	150,000	150,000	
Lowboy Trailer	R	03-319-000-0000-6607				40,000	
Tanker Trailer	R	03-319-000-0000-6607			100,000.00		
Wood Loader Trailer	R	03-319-000-0000-6607				60,000	
Skid Steer	R	03-319-000-0000-6607					100,000
Gravel Trailer	R	03-319-000-0000-6607		60,000.00	60,000.00		
Vacuum Trailer	A	03-319-000-0000-6607			50,000.00		
Crack Sealant Trailer	R	03-319-000-0000-6607					110,000
ATV	R	03-319-000-0000-6607	25,000				
Building Improvements	A	03-319-000-0000-6605		60,000.00			
Computers	R	03-311-000-0000-6607	10,000	10,000	10,000	10,000	10,000
Eng/Survey Equip.	R	03-312-000-0000-6607	35,000	35,000	35,000	35,000	35,000
Snowblower (Lease)	A	03-313-000-0000-6610	35,000	35,000			
Misc/Contingency	R	03-319-000-0000-6607	50,000	50,000	50,000	50,000	50,000
Total			1,115,000	1,195,000	1,180,000	1,200,000	1,220,000



Health and Human Services

Health & Human Services Fund

Anne Lindseth, Director

Anne.Lindseth@co.beltrami.mn.us

218-333-4195

Purpose Statement

Beltrami County Health and Human Services (HHS) is dedicated to providing a broad array of benefits and services to individuals and families who are residents of Beltrami County. We work cooperatively to empower and support Beltrami County citizens to ensure they lead healthy and safe lives.

Vision: Every child, adult, and family has the resources they need to be safe, healthy, and independent.

Mission: Promote community and family strength, and work to ensure the safety and well-being of all Beltrami County residents.

Values: Collaboration, Personal Accountability, Excellence in providing quality services, Fiscal responsibility, Respect, Embrace challenges and continuous change.

Funding Overview

The Health & Human Services Fund is a Special Revenue Fund that accounts for services provided to individuals receiving public health, public assistance, and social services. These funds are managed through local county bank accounts and exclude state and federally funded, locally administered services such as Medical Assistance, Cash Assistance, and SNAP benefit costs. Local funding is primarily supported through intergovernmental revenues and the annual property tax levy.

Revenue Trends

Property Tax

Most Health & Human Services program costs authorized and administered by Beltrami County are not borne directly by local taxpayers. Of the total budgeted HHS expenditures only about one third of the costs are funded by the county levy. Revenue flowing through county accounts primarily consists of state and federal program funds, the property tax levy, and service charges.

Intergovernmental

Approximately two-thirds of the HHS budget is funded by state and federal sources. These funds are essential to sustain mandated programs and services.

Charges for Services

A small portion of the HHS budget is generated through client fees. Examples include representative payee fees, chemical dependency assessment fees, and overpayment collections. In 2026, the childcare licensing fee will be reinstated following a two-year legislative pause.

Expenditure Trends

While the overall HHS budget will decline in 2026 due to the expiration of various pass-through grants, internal departmental expenditures are expected to increase. Key drivers include:

- State and federal cost shifts
- Increased expenditures related to youth requiring specialized placements.
- Rising costs tied to legislative mandates including competency attainment programs and the care of individuals court-ordered to state hospitals who no longer meet medical criteria.

These factors, along with reductions in federal and state reimbursements and inflationary pressures on residential and inpatient services, contribute to increased local levy requirements.

Agency Information

State Agency Oversight:

In 2025, the legislature created two new oversight agencies: the Department of Children, Youth, and Families, and the Department of Direct Care and Treatment. Along with the Departments of Human Services and Department of Health, these agencies manage policy, funding formulas, billing, auditing, and fiscal procedures. The addition of new agencies have increased administrative complexity, impacting communication and fiscal management timelines at the county level.

Collaborative Internal Partnership:

HHS operations are supported by and contribute to other county departments. In 2025, HHS supports \$1,224,938 in expenses for departments such as the County Attorney, IT, Human Resources, and Payroll. An additional \$178,000 will be transferred to the General Revenue Fund. The department pays annual rent—\$698,408 in 2026. Health and Human Services also supports other county department with public health related supplies and works to provide programming that enhances the work of other departments.

Mental Health:

Mental health needs across all age groups continue to escalate, with particularly sharp increases among youth. A shortage of qualified providers and appropriate placements contributes to higher case severity and service costs.

Youth involved in the Criminal Justice System:

Beltrami County continues to see rising numbers of youth involved in the criminal justice system requiring structured placements. These court-ordered placements are not reimbursable and impose a significant financial burden.

Rule 20 court proceedings:

In recent years the court system has increased the use of Rule 20 proceedings. This process occurs when there is reason to believe that a defendant may be incompetent to proceed with the criminal case or not responsible at the time the alleged offense occurred because of mental illness. Rule 20 proceedings result in extended pre-trial periods at the financial expense of county health and human services. There is limited authority for County HHS staff to influence the placement but are responsible for associated cost. Following the 2025 legislative session counties are also now responsible for Competency Attainment programming that is ordered by the court when an individual is deemed incompetent to proceed in their criminal case. This legislative cost shift will result in an impact to the 2026 health and human services budget.

Does Not Meet Criteria:

As of July 1, 2025, counties are fully responsible for costs when individuals in state-run facilities no longer meet medical criteria but remain housed due to court orders or lack of alternative placements. Counties have limited ability to control or reduce these costs.

System Modernization:

Despite legislative investments in modernization, improvements in HHS systems have been limited. Critical platforms such as METS, SSIS, and PRISM remain outdated, though funding has been allocated for SSIS upgrades. Implementation timelines remain unclear.

Non-Mandated Programming: HHS has seen much success with the RESET program. This program serves individuals who are transitioning out of jail back into the community. The RESET case manager works alongside the individual to provide necessary support to successfully reintegrate into the community. Although not required by statute, the program was developed and implemented in response to a clearly identified community need, demonstrating HHS's commitment to proactive service delivery. Health and Human Services also contracts to provide managed care case management. This service could be done through the managed care companies but through contracting it allows for local service provision with case managers who live and work in our community.

Housing:

Beltrami County has converted state housing funds into a Housing Trust Fund (HTF), focused on development and support services. Administered by United Way of the Bemidji Area, HTF decisions under \$50,000 are managed by a community Cabinet; larger expenditures require County Board approval. HHS also chairs the Beltrami County Housing Collaborative, which supports education and training for renters and landlords. Notably, housing funds are declining annually.

Funding losses:

- MA recoveries: Counties across the state are no longer able to collect overpayments from MA clients through 2028. This has reduced revenue recapture opportunities in 2025 and will continue to have similar effect in 2026.
- Housing Funds: All counties are receiving five years of funding for community housing resource development through the Department of Revenue from 2023-2028. These funds have significantly reduced from the original annual allocation and that trend continues in 2026.
- Child Protection Opioid Allocation funds were cut by 80% for 2025 and are not expected to significantly increase for 2026. This equated to an annual loss in revenue of \$150,000 for Beltrami County.
- \$30,000 of Behavioral Health Fund Administrative dollars were cut from Beltrami County in 2026 by the legislature with the plan to consolidated eligibility determination for the Behavioral Health Fund at the state level.
- The Families First project funding ended in 2025.

Legislative Impacts:

The 2025 State legislative session shifted costs associated with mandated services to local county government. The following are legislated cost shifts that passed in the 2025 legislative session. Additional shifts are expected in future years at both the state and federal level.

- State Allocations: While HHS has not received award amounts for most 2026 intergovernmental allocation at the time of this writing the trend is that allocations are not increasing while inflation continues to rise. This results in an increase to costs that local dollars must absorb. State and federal reimbursement amounts are not released in time for completion in the county budget process. The trend over the past two years is these allocations have been reduced, at times significantly. The legislated funding available to support health and human services programming is not keeping pace with inflation and demand.
- Competency Restoration: In 2026 counties will now be responsible for costs associated with Competency Restoration Programming at Anoka Metro Regional Treatment Center as well as other related costs. Since this is a new cost shift it is difficult to determine the financial impact to Beltrami County related to competency restoration. The variables are facility costs and utilization. Competency programming at Anoka Regional Treatment Center is new so there is no historical data. New Competency Restoration programs are in the process of being developed. Utilization depends on how many individuals are ordered by the court to receive competency restoration.
- Does Not Meet Criteria: The state of MN does not have enough mental health beds for the demand. This results in individuals being placed in facilities that are not appropriate for their needs. While individuals wait for appropriate placement in state hospitals counties will be billed 100% of the daily rate for those individuals who do not meet criteria for the placement they are in. This can result in significant costs to Beltrami County and must be paid with levy funds. County staff have no authority to relocate clients out of these types of placements so very limited ability to manage these costs.
- Anticipatory cost shifts: As both the state and federal government look to shift costs to counties, Health and Human Services and County leadership continue to stay heavily engaged in conversations to mitigate the impact to Beltrami County and plan for the future.

Funding Gains:

- Increased capture of administrative support costs associated with pass through funding. Historically administration costs were not captured for pass through funding streams. There is significant work involved in the management of pass through funds including applications, fiscal reporting, payments and tracking. Administrative costs have now been budgeted for and include an increase to support county administrative work that continues to increase year over year.
- Opioid funds – Beltrami County has signed on to receive 18 years of funding from the various opioid settlements to be used for prevention, treatment and harm reduction. These funds are administered by Health and Human Services but have specific requirements for uses. Funding decisions are made through a county/community steering committee and approved by the Beltrami County Board of Commissioners. These funds will continue through 2038.
- Increased revenue through billing: HHS has experienced an increase in targeted case management billing as well as our managed care case management billing which assists in offsetting local levy need. Additional funding continues to increase in third party billing and contracted services.
- Beltrami County advocated to be made whole for the loss of Child Protection Opioid Allocation cuts and were successful in securing \$100,000 for FY26 and \$100,000 in FY27 to support families and children affected by the opioid crisis with child welfare involvement.

Social Service Division

Challenges on the Horizon:

As with last year's budget, Health and Human Services continues to see mental health challenges and our children's mental health case numbers continue to rise. While overall placements of children have decreased, the severity of need for those that continue to need placement has risen to an all-time high. HHS continually has difficulty locating placements for children that are behaviorally challenged. We often see children that demonstrate assaultive behaviors or are sexually acting out. These children are nearly impossible to find placements for and we have had to go so far as to plan for the day a child is left in our care, with no place to go. On top of this, the daily rate for placements in some facilities has risen by over 20%. Unfortunately our budgets have not kept pace with this trend.

In the past we had dollars allocated specifically for families experiencing Child Protection issues related to the opioid epidemic. These dollars have been severely reduced, this in turn affects our ability to provide active efforts as required by ICWA and MIFPA. It has hindered our ability to provide preventive services that may reduce the need for further placements. Child Protection reports and interventions have increased for our Intake/Investigation and Licensing team while ongoing caseload sizes have remained fairly stable, the needs of the families and individuals are continuing to rise. This combined with the ever-increasing documentation requirements puts additional strain on staff as we attempt to provide for the needs of our children and families.

Children's services continue to be underfunded at the state and federal levels and this continues to cause budgetary challenges. To meet these challenges, last year we looked closely at all services provided through the Social Services Division and reductions were made in areas where statute did not mandate services or programs. In our children's unit we have reduced staffing from 19 to 16 staff members over the past two years and this has put strain on the remaining staff as we have absorbed these duties. Some of the affected workloads were truancy prevention, Licensing and Parent Support Outreach Programming.

Over the past several years due to the changing needs of our community, we have repurposed positions to workloads that better fit the needs of the county. A SUD position was repurposed to Mental Health while a Children's Services staff position was moved to our Intake/Investigation and Licensing Unit. We also repurposed a licensing position to an investigation and assessment worker.

For the past several years we have been dealing with shortages in placement options for our adult population as well. Mental Health needs continue to rise and placement options for our most behaviorally challenged individuals has not increased to match this need. This causes backup in the entire system which leave many of our clients in facilities that do not fit their needs such as (jails, and urgent care emergency rooms), which often end up as direct costs to the county. We have several current examples of this here in Beltrami County and these cases cause strain on multiple systems as well as damage our working relationships with our local service providers. These individuals could be better served elsewhere, but without other options this is where they stay.

Chemical use continues to rise which often coincides with high poverty levels. Beltrami County Health and Human Services spends more proportionally on mandated chemical use programing (withdrawal management services and consolidated fund treatment) then nearly any other like sized county. Chemical use also exacerbates all our other social services challenges including mental health, adult and child protection. This also continues to create challenges for the County Attorney and our Law Enforcement Partners.

Our child protection investigation/assessments have increased from 1,060 child protection reports in 2022, 1,465 in 2023, 1,537 in 2024 and we are at 386 reports received after in the first quarter of 2025. Along with this the need for adult protection services has increased as well going from 1,421 in 2022, 1,775 in 2023, 1,826 in 2024 and 499 in the first quarter of 2025. Three more issues we will be dealing with soon are legislative actions that change how we work with minorities and disadvantaged individuals requiring increased documentation of active efforts (AAFCWDA). A change to the delinquency age from age 10 to age 13 as well as new requirements surrounding sex and labor trafficked youth. All three of these changes in statute will affect how we work and staffing needs in the future. The increase in workloads and the complicated nature of this work is a concerning factor moving into the future. In 2014 the state child protection taskforce suggested an 8 to 1 staffing ratio for child protecting caseloads, we are currently carrying a 16 to 1 ratio in both Investigation/Intake and Licensing as well as in Children's Services. We recently moved our adult Intake/Investigation team from the Investigation Intake and Licensing Unit to our Adult Protection and Care Unit. This has helped with the supervisor to staff ratio for the Intake/Investigation and Licensing Unit, however it still is higher than the state recommended ratio.

Lastly as our population continues to age and resources continue to degrade, we see more and more people needing long term care services. Some of these services are provided through our waived services programs in Adult Services and some are provided through our Managed Care Programs. While many of our program caseload sizes remained fairly stable, it is the needs of our clients that are rising. We see more elderly people with mental health needs, dementia, housing, lack of services, lack of family support and in increasing numbers being preyed upon by family and strangers alike.

Positives:

Health and Human Services has adjusted caseloads in order to meet the needs of our community without excessive staffing requests. Staff has spent a great deal of time reviewing billing and billing procedure and are changing processes to ensure these gains continue. Over the last year we have increased our billing capacity and are seeing the highest revenue from targeted case management and SUD billing than ever before.

We are increasing our Social Services Time Study billings and nearly all staff are accounting for over 90% of their time through billing or related. We are very proud of the work we have accomplished in the past year and continue to work to increase and improve billing capacity while ensuring the needs of our clients are met.

We have adjusted our staffing recently to support both our Adult Mental Health unit as well as our Child Protection Assessment/Investigations Unit to ensure our capacity to address the needs of these populations and yet we are still falling behind as the need arises. Through these adjustments in work duties, we have been able to reduce our requests for further staffing.

We have seen great successes with our RESET program in that we are helping inmates re-integrate into the community. Not only has this assisted people find individual success but it has decreased recidivism back into the court system and the jail, decreasing long term costs to the county.

New Funding

The Families First Prevention Services Act is getting closer to finalization, the State has been developing reimbursement rates for both the administrative and direct services for the Parents as Teachers program and for Motivational Interviewing. We have pursued training our staff in motivation Interviewing and the first class has already occurred with several staff moving forward with train the trainer training so we will be able to ensure our entire staff stays trained.

As a part of FFPS funds Beltrami County will have a limited billing avenue for preventative services to avoid foster care placement. Health and Human Services is planning to use these funds to support both staff to provide prevention intervention as well as direct client support.

Economic Assistance Division

Challenges on the Horizon

Proposed Federal Work Requirements for Medical Assistance Recipients

Upcoming federal proposals may introduce work requirements for Medical Assistance recipients who do not qualify for exemptions. These changes bring uncertainty regarding future administrative procedures, particularly for MnSURE-eligible individuals (currently Beltrami County has over 2,800 cases that this would apply too). Counties could see increased case churn, as some clients lose eligibility due to reporting failures and must reapply. Additionally, the proposed shift from annual to biannual eligibility redeterminations for expansion adults will further increase the administrative workload for county staff.

SNAP Proposed Federal Administrative Changes

Pending federal legislation proposes significant administrative and financial changes to the Supplemental Nutrition Assistance Program (SNAP) for Federal Fiscal Year 2028. Key changes include:

- A reduction in federal reimbursement for administrative costs from 50% to 25%.
- An increase in the age threshold for time-limited work requirements from 54 to 64, requiring counties to manage a larger group of work-eligible individuals.
- Starting October 1, 2027, states will begin to share financial responsibility for SNAP benefits based on administrative error rates, with anticipated cost burdens passed down to counties.

Child Care Access for Children Under Age 2

Beltrami County has made considerable progress in expanding childcare slots for children over age 2. However, there remains a shortage of infant care availability. This shortage can force parents to delay returning to work following maternity leave, due to the lack of accessible infant care options.

Consolidated Case Aide Turnover

The Consolidated Intake Unit experienced 11 vacancies among case aide positions in the previous year. Thanks to improved onboarding strategies and expectations for new hires to remain in the role for at least six months, the current year turnover has dropped to 5 vacancies. Despite this improvement, role stability continues to be a concern, as many case aides use these positions as a steppingstone to other county roles. To ensure consistent service delivery, the county has maintained 10 positions within this team.

Aging Population and Long-Term Care Demands

Although Beltrami County has a younger median age than the state average, it also has a higher proportion of residents aged 65 and older. This demographic is expected to grow significantly over the next decade. Combined with evolving Medicaid policies, the rising elderly population presents increasing challenges in managing case processing timelines for long-term care and adult support services.

SNAP Time-Limited Recipients (TLR)

Effective January 1, 2025, the “banked months” provision for Time-Limited Recipients (TLRs) under SNAP has been eliminated. As a result, some clients have lost eligibility and are now subject to new work requirements. This policy change has increased case churn, as clients reapply without meeting the updated criteria.

Positives

Medical Assistance Eligibility Management

The team has successfully transitioned from the temporary COVID-19 waivers and continues to adapt to Medicaid policy changes. Recent improvements include automated renewals for METS cases and continuous eligibility for children, reducing the manual workload for staff. The move to a caseload model, where adult team members manage their own cases, has led to greater efficiency and stability. Staffing levels are now optimal, and the team is performing well following a period of prolonged instability. The Red Lake case transfers—approximately 400 in total—were completed in fall 2024, below the initial projections. We continue to manage cases for GRH clients and those residing off Red Lake Nation lands.

Child Care Assistance Program (CCAP)

In the past year, the administration of the CCAP transitioned from the Family Team to the Workforce Team. This strategic shift better integrates childcare support with employment and training services, promoting holistic economic stability for low-income families. The transition was executed smoothly, and the Workforce Team now oversees approximately 80 cases, providing vital support to families engaged in work or education programs.

Public Assistance Fraud Prevention

The Beltrami County Public Assistance Fraud Prevention Team has exceeded performance benchmarks outlined by the State Office of Inspector General. In 2024, the team secured \$158,936 in grant funding to support fraud prevention efforts across Beltrami, Clearwater, and Lake of the Woods counties. Their work generated over \$786,000 in cost savings and identified \$86,000 in overpayments, yielding a cost-benefit ratio of \$5.49 saved for every \$1 spent. These efforts ensure a more equitable and efficient distribution of public resources.

Organizational Improvements in Child Support Services

The Child Support Unit has undergone a successful reorganization, highlighted by the promotion of an experienced specialist to a Lead Worker position. This role has enhanced team leadership, strengthened onboarding processes, and improved coordination with the County Attorney's Office. The result has been smoother operations, improved communication, and stronger internal collaboration.

New Funding

There is no new funding allocated for the current year.

Public Health Division

Gaps and Health Disparities:

Community Health Assessment (CHA) and Community Health Improvement Plan (CHIP) – In the 2021 legislative session, the Minnesota Legislature allocated resources to support the first steps of public health system transformation. Community Health Boards have since been making changes to develop and test new models that support long term change that improve the health of communities. Despite persistent challenges at the federal, state, and local levels Beltrami County Public Health, the Community Health Board, and with the support of many community partners steps have taken steps to advance long-term change that is well overdue. During the past year we have:

- Achieved full compliance with 12 of the 24 national accreditation measure, and substantial compliance with an additional 4 measures.
- Conducted a county wide survey, collecting 580 responses to inform community needs and priorities.
- Completed and published a comprehensive five-year Community Health Assessment (CHA).
- Completed and published a five-year Community Health Improvement Plan (CHIP) to guide strategic public health and stakeholder efforts.
- Successfully managed and delivered programs and services through 21 awarded state and federal grants, ensuring continued support and advancement of public health initiatives.

Substance Use Disorder – Public Health has served as the lead agency and chief strategist for the Beltrami County Opioid Steering Committee, guiding the county’s response to the opioid crisis. The community has expressed appreciation of the support from both the Steering Committee and the Beltrami County Commissioners. Over the past year, Beltrami County launched the “Funding Hope” campaign, a substance use disorder (SUD) initiative aimed at raising awareness, reducing stigma, and promoting recovery resources throughout the community. In addition, Public Health has supported efforts to improve the safe disposal of used needles, providing sharps containers, educational materials, and disposal assistance to community partners to reduce harm and promote public safety.

Wins and Celebrations:

Partnership – Public Health remains committed to partnership and collaboration as essential strategies for driving sustainable, long-term change in the health and well-being of our community. Examples include:

North County Community Health Board

- Red Lake Comprehensive Health
- Evergreen Emergency Shelter
- Northwestern Minnesota Juvenile Center
- Sanford Health
- Prime West
- Blue Plus
- Minnesota Children’s Dental Services
- Odem Mobile Medical Unit
- Northern Dental Access Center
- Soles4Souls
- Minnesota Milk Bank
- Minnesota Diaper Bank
- TrekNorth School
- Schoolcraft Learning Community
- Bemidji Public School district
- Black Duck Public School district
- Bemidji Early Childhood Collaborative (BECC)
- Kelliher Public School District
- Bi-CAP
- Beltrami Area Service Collaborative (BASC)
- Beltrami County Emergency Management
- Pinnacle Marketing Group
- Lakeland News
- Bemidji State University
- Northwest Technical College
- Bemidji Area Breastfeeding Coalition
- Headwaters Alliance for Suicide Prevention (HASP)
- Cradle of Hope
- Stellher Human Services
- Face It Together (FIT)
- Northwest Minnesota Foundation (NWMF)
- NorthWest Indian Community Development Center
- Peoples Church
- Bemidji Community Food Shelf
- Community Resource Connections (CRC)
- Nameless Coalition for the Homeless

Funding:

The Community Health Board (CHB) has received new grants from the Minnesota Department of Health since the last budget which includes the Response Sustainability Grant, Foundational Public Health Responsibilities grant, Cannabis grant, and MN State Infrastructure grant.

Health & Human Services Fund Statement

	2024	2025	2026
	Actual	Budget	Budget
Revenues			
Taxes	8,354,799	9,509,970	10,452,304
Special Assessments			
License & Permits			
Intergovernmental	23,283,284	20,694,583	19,885,497
Charges for Services	2,375,412	1,974,128	2,410,308
Fines & Forfeits			
Gifts & Contributions			
Interest on Investments			
Miscellaneous	1,092,019	1,128,563	1,114,269
Other Financing Sources	1,421,406	231,715	20,400
Total Revenues	36,526,920	33,538,959	33,882,778
Expenditures			
General Government			
Public Safety			
Highway & Streets			
Sanitation			
Human Services	34,928,027	31,511,712	31,717,992
Health	2,194,131	2,027,247	2,164,786
Culture & Recreation			
Conservation			
Economic Development			
Capital Outlay			
Debt Service	43,594		
Total Expenditures	37,165,752	33,538,959	33,882,778

Equipment Over \$5,000

Health & Human Services Department							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
Office Furniture	R	11-420-600-0000-6402	6,000	7,000	7,000	7,000	7,000
		11-430-700-0000-6402					
		11-480-430-0000-6402					
Vehicle	R	11-420-600-0000-6608		35,000	43,000	35,000	40,000
		11-430-700-0000-6608					
		11-480-430-0000-6608					
Computer	R	11-420-600-0000-6607	50,100	94,700	57,360	59,081	60,853
		11-430-700-0000-6607					
		11-480-430-0000-6607					
		11-430-720-3370-6481					
Scanners/Printers/Monitors	R	11-420-600-0000-6402	6,000	8,500	8,500	8,500	9,000
		11-430-700-0000-6402					
		11-480-430-0000-6402					
Total			62,100	145,200	115,860	109,581	116,853

Purpose Statement

The Beltrami County Natural Resource Management (NRM) Department's mission is to responsibly manage approximately 150,000 acres of tax-forfeited and county owned land in Beltrami County in a sustainable manner that benefits the citizens of the County. The department is committed to a sustainable timber harvest and multiple use management of its lands and recognizes the impacts its activities can have on aesthetics, wildlife, riparian areas, cultural resources, soils, recreation, and water quality.

Natural Resource Management includes department budgets: 20-523 County Park, 20-611 Forfeited Tax Administration, 20-612 Forfeited Tax Pay-in-Lieu, 20-614 Timber Development, 20-627 Forestry Access Road, and 20-629 Environmental Trust Land.

2026 Initiatives

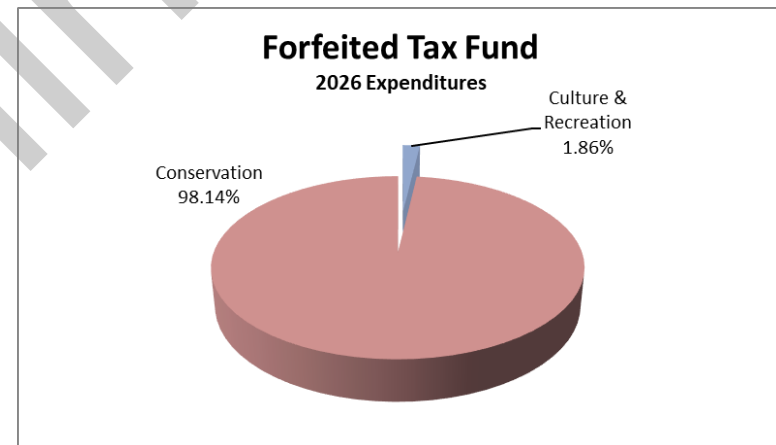
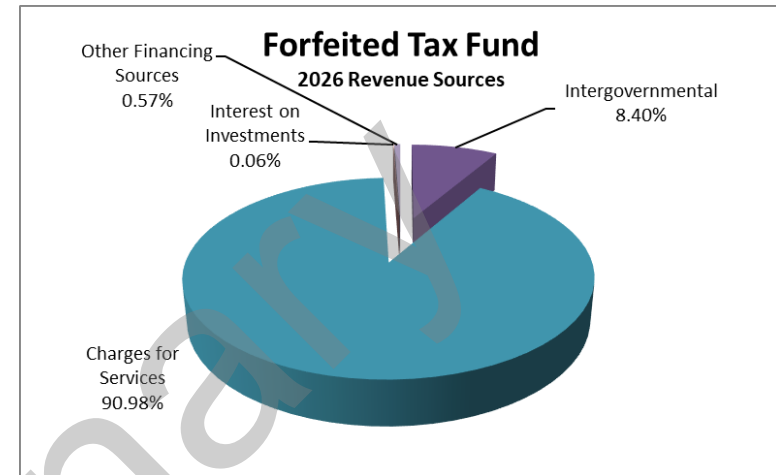
The Natural Resource Management Department will align activities and resources with the objectives, goals, and responsibilities established by the County Board through the 2006 Recreational Trails Plan, the 2008 Recreational Facilities Plan, the 2020 Land Asset Management Policy, the 2023 Aggregate Management Policy, and the 2018 Forest Management Plan. Specifically, NRM will work with the County Board to advance the following priority initiatives during 2026:

- Forest Management: Provide annual proposed harvest acreages to the public via the 2018 Forest Management Plan on the County web page.
Responsible Person: Land Commissioner.
- Meet Harvest Guidelines. Assurance by the NRM foresters that the number of acres identified in the current Forest Management Plan is offered for sale through timber auctions.
Responsible Persons: Foresters
- Purchase Quality Seedlings. Purchase high quality containerized and bare root seedlings to assure the highest level of successful reforestation.
Responsible Persons: Foresters, Land Commissioner.

- Implement Seedling Protection. Implement existing seedling protection programs while researching opportunities for protecting seedlings from wildlife damage.
Responsible Persons: Foresters, Land Commissioner.
- Update Forest Inventory. Update the forest inventory information.
Responsible Persons: Foresters, Land Commissioner.
- Improve and Maintain Facilities and Trail Signing. Maintain and upgrade Parks and Trails infrastructure within budgetary limitations, begin developing a plan for Wilton Hill as a recreation area.
Responsible Person: Recreation Resource Manager.
- Establish and Maintain Relationships with Natural Resource Management partners. Cost share and/or partner provided financial support of county Ruffed Grouse Management areas and Golden-winged warbler et al. wildlife habitat projects.
Responsible Persons: Foresters, Land Commissioner

Forfeited Tax Fund Statement

	2024 Actual	2025 Budget	2026 Budget
Revenues			
Taxes	345,482	228,462	
Special Assessments			
License & Permits			
Intergovernmental	148,290	148,450	148,450
Charges for Services	1,598,746	1,286,800	1,607,913
Fines & Forfeits			
Gifts & Contributions	1,478		
Interest on Investments	9,955	1,000	1,000
Miscellaneous	10		
Other Financing Sources	(145,957)	152,380	10,000
Total Revenues	1,958,004	1,817,092	1,767,363
Expenditures			
General Government			
Public Safety			
Highway & Streets			
Sanitation			
Human Services			
Health			
Culture & Recreation	153,378	180,065	32,831
Conservation	1,722,100	1,637,027	1,734,532
Economic Development			
Capital Outlay			
Debt Service			
Total Expenditures	1,875,478	1,817,092	1,767,363



Equipment Over \$5,000

Natural Resource Management Department						
Item Description	(R) Replace. (A) Addition	complete Line Item #	2026	2027	2028	2029 2030
4x4 Pickup truck (611 100)	R	20-611-100-0000-6608	45,000	40,000		80,000 40,000
ATV/Snowmobile	R	20-611-100-0000-6607				
Global Positioning System	R	20-611-100-0000-6607				
Forest & Inventory System	A	20-611-100-0000-6278				
Storage Bldg (shared w/ESD)	A	20-611-100-0000-6601				
Total			45,000	40,000	0	80,000 40,000
Park and Trails Summary						
Recreation Areas			2026	2027	2028	2,029 2,030
Rognlien Park		20-523-000-0000-6602				
Three Island Park		20-523-000-0000-6602				35,000
Movil Maze (vault toilet)		20-523-000-0000-6602				
Grant Creek Horse Camp		20-523-000-0000-6602				
Mississippi High Banks		20-523-000-0000-6602				
Wilton Hill Recreation Area		20-523-000-0000-6602				
4x4 pickup		20-523-000-0000-6608				
Total			0	0	0	- 35,000



Solid Waste Division of Public Works

Solid Waste Fund

Solid Waste Division Director, Brian Olson
Brian.olson@co.beltrami.mn.us
218-333-8278

Description

The Solid Waste Management Fund is a Special Revenue Fund that accounts for the operation of the County's Solid Waste Management Program. Financing is provided through special assessments on all residential and commercial properties and a commercial solid waste tipping fee.

Purpose Statement

The mission of the Beltrami County Solid Waste Management Program is to provide all residents and commercial businesses with environmentally and economically sound solid waste services.

The Solid Waste Management program budget include: 25-395 Solid Waste Administration and 25-396 Solid Waste Facilities.

2026 Strategic Initiatives

Provide administrative oversight to plan and manage countywide waste streams, promoting public health, safety, and environmental stewardship.

The County Solid Waste Management Plan, and Solid Waste Ordinance 13 is administered by the Solid Waste Division, this is done by working with the Solid Waste Committee, County Board, and strategic partners to advance the following initiatives during 2026:

1. Manage, operate, maintain, and inspect all Solid Waste Sites in compliance with MPCA permits.
2. Enhance education, operations, and services.
3. Identify efficiencies to increase savings.
4. Pursue new opportunities to reduce, reuse and recycle.

Revenue Trends

Special Assessments History

- In 1992, Beltrami County enacted a Solid Waste Service Fee charge on all residential structures (single-family homes, duplexes, apartments, and mobile homes). A service fee also applies to all seasonal structures by charging seventy five percent of the adopted residential Solid Waste Service Fee. The Solid Waste Service Fee helps fund the operation, and maintenance of the: 2 transfer stations, 1 Demolition Landfill, 5 rural transfer sites, 3 recycling drop off sites, waste transportation, Special Waste Processing (Scrap Metal, Batteries, Tires, Household Hazardous Waste, Electronics, Light Bulbs), and disposal (Tip Fee) of municipal solid waste (MSW) delivered to the Polk County incinerator or Polk County Landfill.
- The service fee increases approved in 2015 were for the years 2016-2020.
- In 2021 there was a 15% increase in the Residential Solid Waste special assessment, and a 5% increase for Commercial Waste, which was due to an increase of \$10.00 per ton to dispose of our waste.
- The board approved a 12.5% increase to both Commercial and Residential Special Assessments in 2023 due to a \$5.00 per ton increase in Polk County Tip Fees, and Inflation.
- In 2025, a 3% increase was applied to both Commercial and Residential Special Assessments in response to increased operational costs and a 13% increase in Tipping Fees at the Polk County Landfill and Material Recovery Facility.

Expenditure Trends

Demolition Landfill:

- In 2019 and 2020, Beltrami County incurred \$210,000 and \$200,000, respectfully, in professional services costs to design and build the final cover for the Demolition Landfill, as required by the MPCA Permit. No reserves had been set aside for this work.
- In 2023 the MPCA required that our landfill, as well as all Landfills test for PFAS which costs \$25,000 in addition to our normal water testing requirements.
- In 2025 and 2026 we applied for a Capital Assistance Grant to build a Demolition Debris Processing site. This site would replace the Unlined Demolition Landfill to meet proposed MPCA rules which will no longer permit Unlined Landfills. We have not been successful in receiving a grant but will continue to apply. It is projected without a new processing site it will cost approximately \$32.00 per Cubic Yard (CY) to process, transport, and dispose of C&D Waste, compared to 2025 rate of \$18.00 per CY.

- Permit expires January 11, 2029; however, we still have an estimated 15 years of capacity. Proposed MPCA rules will require the County to close our landfill in 2029. It will cost an estimated \$900,000 to close the landfill.
- Once the landfill is closed the County will be required to maintain and monitor the landfill for a minimum of 20 years, longer if the site requires remediation. Estimated yearly post closure cost is \$35,000 to maintain final cover, mow, conduct water tests, and submit annual reports.

Operations:

- In the Fall of 2025, we will negotiate a new hauling contract for the next 3 years (2026-2028) and expect an increase from our current contract.
- Polk County has increased tipping fees in recent years, however at this time there is no increase proposed for 2026.
- Solid Waste utilizes \$18,190 of ConCon funds to pay for collection service and rent for dumpster space for Beltrami County Residents in the City of Grygla, in Marshall County.

Transfer Stations:

- In 2025 there were several Building Maintenance Projects completed.
- In 2026 the Bemidji Transfer Station is planning for resurfacing of some of the exterior hard surfaces.

Fund Balance Analysis

In accordance with guidelines established by the Minnesota State Auditor's Office and county policy, Beltrami County maintains adequate reserves in the Solid Waste Fund to meet cash flow and emergency needs.

Five Year Pro Forma

- The Solid Waste Division is recommending solid waste special assessments and fees go up 3% yearly beginning January 1, 2026.
 - Current Residential Special Assessment increase from \$176 to \$181
 - Commercial Fee Schedule increase 3% to \$181 per ton.
 - Demolition Landfill, C&D Waste increase from \$18.00 per CY to \$20.00
- 2027 is the last year of Bond payments, 2026 (\$260,750), 2027 (\$253,750)
- We currently have \$240,000 of crushed concrete on hand, and forecast to sell \$10,000 of crushed concrete, and/or ground shingles per year in the future.

- The Solid Waste Division is planning for a new Transfer Station in 2029 to sort C&D Waste due to the proposed MPCA rules. In 2028 there is an estimated \$320,000 design cost. In 2029 there is a recommended 20-year Bond Payment (estimated \$550,00/year). In 2030 there is an estimated cost of \$900,000 to close the existing demo landfill. Solid Waste will continue to apply for grant funding to help finance these projects.

Pro Forma Debt Service/Bond Model

Year	2026	2027	2028	2029	2030
REVENUE (3% Annual Increase + Growth Rate)	(6,648,681)	(6,854,391)	(6,806,273)	(7,010,461)	(7,220,775)
EXPENDITURES w/CIP-R & 2.5% Inflation	6,533,990	6,559,915	6,720,475	6,539,262	6,567,369
NET	(114,691)	(294,477)	(85,798)	(471,199)	(653,407)
CIP-A	375,000	0	319,718	550,000	900,000
Total EXP	6,908,990	6,559,915	7,040,193	7,089,262	7,467,369
NET	260,309	(294,477)	233,920	78,801	246,593
Last year Carry Over	(285,768)	(25,459)	(319,936)	(86,016)	(7,215)
NET	(25,459)	(319,936)	(86,016)	(7,215)	239,378

Solid Waste Fund Statement

		2024	2025	2026
		Actual	Budget	Budget
Revenues				
Taxes				
Special Assessments		3,364,043	3,250,000	3,250,000
License & Permits		2,120	1,900	1,900
Intergovernmental		162,734	145,598	161,471
Charges for Services		2,461,534	2,545,200	2,705,310
Fines & Forfeits				
Gifts & Contributions				
Interest on Investments				
Miscellaneous		670,424	555,074	475,000
Other Financing Sources		(156,854)	1,747,625	(167,691)
Total Revenues		6,504,001	8,245,397	6,425,990
Expenditures				
General Government				
Public Safety				
Highway & Streets				
Sanitation		5,835,066	8,245,397	6,425,990
Human Services				
Health				
Culture & Recreation				
Conservation				
Economic Development				
Capital Outlay				
Debt Service				
Total Expenditures		5,835,066	8,245,397	6,425,990

Equipment Over \$5,000

Solid Waste Fund							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
1998 Ottawa Spotter Truck	R	25.396.133.0000.6607	150,000				
Walking Floor Transfer Trailer	R	25.395.000.0000.6608	106,000	109,000	109,000	110,000	111,000
10HP Compactors	R	25.396.XXX.0000.6607		100,000			
20HP Compactors	R	25-396.XXX.0000.6607		90,000			
Parking Lot Rehab	R	25.396.133.0000.6607	400,000				
Fork Lift	R	25-396.133.0000.6607		55,000		75,000	
Material Handler	R	25.395.000.0000.6607			500,000		
Skidsteer	R	25-396.133.0000.6607				90,000	
Roll Off Boxes	R	25.395.000.0000.6607	60,000	127,000			
Copier	R	25-396.133.0000.6607			10,000		
1/2 Ton Truck	R/A	25.395.000.0000.6608		50,000			
C&D Transfer Station Bemidji	A	25.396.133.0000.6302				6,285,620	
Property Purchase	A	25.395.000.0000.6601	375,000				
C&D Blackduck	A	25-396.134.0000.6302				728,850	
2 yd Compactor	R	25.396.XXX.0000.6607		37,500			
Landfill Closure	A	25.396.104.0000.6276					900,000
Floor Scrubber	R	25.396.133.0000.6607					55,000
Total			1,091,000	568,500	619,000	7,289,470	1,066,000

Description

The Debt Service Fund accounts for the retirement of bonds issued for the construction of the Jail, Law Enforcement Center, Judicial Center and Solid Waste Transfer Station. Financing is provided by annual property tax levies, special assessments, solid waste commercial revenue, lease revenues and the designation of fund reserves.

Debt Service Limits

The County's long-term debt and the level of annual debt service are regulated by Minnesota Statute 475.53 Subd 1. State law establishes maximum debt limits, which consist of a limit of three percent of taxable market value. As shown by the following information, the county's current debt and debt service are well below the state limits. It should be noted that the county does this calculation only to measure the statutory limit of what could be borrowed.

Legal Debt Limit – State of Minnesota General Obligation Debt

Total Taxable Market Value of property for taxes payable in 2025	\$5,804,683,912
Debt Limit	3%
Maximum debt applicable to debt limit	\$ 174,140,517
Current outstanding debt as of 12/31/2024	<u>\$ 40,810,000</u>
Available margin per Legal Debt Limits:	\$133,330,517

Bond Rating

S & P Global Ratings assigned its 'AAA' long-term credit-enhancement rating and 'AA' underlying rating to Beltrami County during 2024. The rating reflects the County's growing and diversified economy, very strong budgetary flexibility and liquidity, strong debt and contingent liability profile with a modest debt burden, and a strong institutional framework.

Future Long-Term Debt

Beltrami County issued debt in 2024 to finance the construction of the new jail facility. The 38 million dollar issue is approximately half of the total cost of construction, with the second half to be issued in early 2026.

Debt Service Obligations

The chart below shows the principal payment strategies for county long-term debt obligations after payments are made in 2024.

BOND	MATURITY	2022 PRINCIPAL PAID	2023 PRINCIPAL PAID	2024 PRINCIPAL PAID	BALANCE AT 12/31/24
2013 Judicial Center	2025	\$625,000	\$640,000	\$655,000	\$665,000
2015 Jail	2027	\$350,000	\$350,000	\$350,000	\$1,200,000
2017 Solid Waste	2027	\$250,000	\$250,000	\$250,000	\$750,000
2024 Jail Construction	2049				\$38,195,000

Debt Service Fund Statement

	2024	2025	2026
	Actual	Budget	Budget
Revenues			
Taxes	3,738,174	3,582,887	2,959,481
Special Assessments			
License & Permits			
Intergovernmental	10,635		
Charges for Services			
Fines & Forfeits			
Gifts & Contributions			
Interest on Investments			
Miscellaneous			
Other Financing Sources	273,129	267,000	260,750
Total Revenues	4,021,938	3,849,887	3,220,231
Expenditures			
General Government			
Public Safety			
Highway & Streets			
Sanitation			
Human Services			
Health			
Culture & Recreation			
Conservation			
Economic Development			
Capital Outlay			
Debt Service	2,421,763	3,849,887	3,220,231
Total Expenditures	2,421,763	3,849,887	3,220,231

Unorganized Townships

Special Revenue Fund

County Board of Commissioners

Description

The Unorganized Township Special Revenue Fund is designated to manage the financial activities of eight unorganized townships within Beltrami County. These townships are administered by the County Board in accordance with Minnesota State Statute 163.06, Taxation in Unorganized Townships. Beltrami County generally levies funds for purposes of road and bridge maintenance, as well as fire protection services.

Financial

The chart below shows a comparison of prior year vs proposed levy, 2026 Budget Expenditures and the cash balance that supports the activities of each Township.

Township	1/01/25 Cash Balance	2025 Levy	2026 Budget Road Maintenance	2026 Budget Fire Protection	2026 Proposed Levy	Levy Increase
Brook Lake	265,512.70	34,125	28,125	6,600	34,725	2%
Eland	-75,997.87	6,615	6,250	800	7,050	6%
Red Lake	-187,292.27	4,515	4,500	525	5,025	10%
Redby	-1,810.14	0			0	0
Northwoods	-93,303.87	11,340	10,500	1,600	12,100	6%
Yale	104,090.45	0			0	0
Big Grass	32,108.93	4,620	3,920	750	4,670	1%
Other	227,817.60	0			0	0

CAPITAL IMPROVEMENT PLAN (CIP)							
County Administration							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
None							
Total							
County Assessor's Department							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
None							
Total							
County Attorney's Office							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
None							
Total							
County Auditor/Treasurer Department							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
Postage Meter Contingency	R	01-041-000-0000-6561	5,000	5,000	5,000	5,000	5,000
Copy Machine Contingency	R	01-041-000-0000-6561	5,000	5,000	5,000	5,000	5,000
Motor Pool	R	01-041-000-0000-6608	30,000	30,000	30,000	30,000	30,000
Total			40,000	40,000	40,000	40,000	40,000
County Recorder Office							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
None							
Total							

Environmental Services

Item Description	(R) Replace. (A) Addition	complete Line Item #	2026	2027	2028	2029	2030
Total			-				-

Extension Service Office

Item Description	(R) Replace. (A) Addition	complete Line Item #	2026	2027	2028	2029	2030
None							
Total							

Facility Management Department

Item Description	(R) Replace. (A) Addition	complete Line Item #	2026	2027	2028	2029	2030
CSC Rooftop Unit #1	R	01-110-6605	475,000				
CSC Rooftop Unit #2	R	01-110-6605	475,000				
CSC Rooftop Unit Engineering	R	01-110-6605					
CSC Fire Alarm System	R	01-110-6605					
CSC Exterior Exterior Repairs/tuc	R	01-110-6605					
CSC Sidewalk Repairs	R	01-110-6605					
CSC West Entrance Door Hardware	R	01-110-6605					
CSC Roof	R	01-110-6605		150,000			
CSC Boiler #1	R	01-110-6605			150,000		
CSC Boiler #2	R	01-110-6605			150,000		
CSC Hot Water Circulation Pump	R	01-110-6605			25,000		
CSC DDC/VAV/Pneumatic Fire D	R	01-110-6605		50,000			
HCH Exterior Tuckpointing & Cai	R	01-111-6605					
HCH Exterior Painting	R	01-111-6605		25,000			
Annex Heat Pump Unit #20	R	01-111-6605					
Annex Roof	R	01-111-6605					

Annex Soffit EIFS Repairs	R	01-111-6605		21,000			
Annex Exterior Tuckpointing & CR		01-111-6605			15,000		
Annex Heatpump Replacement	R	01-111-6605				50,000	
Admin Boiler #3	R	01-112-6605					
Admin Exterior Repairs/Caulking	R	01-112-6605				10,000	
Admin Hot Water Heater	R	01-112-6605				7,000	
Campus Parking Lot Repairs	R	01-112-6605				15,000	
Campus Fire Alarm Notification	R	01-112-6605					
Campus Boiler/Chiller Glycol	R	01-112-6605					
Bobcat Brush	R	01-112-6607					
Tommy Lift for 2022 F-250	A	01-112-6607					
Admin Boiler Room Exhaust Syst	R	01-112-6605			10,000		
LEC BAS Software HVAC Update	R	01-116-6605		5,000			
LEC Flooring	R	01-116-6605		30,000			
LEC Leibert Cooling Systems	R	01-116-6605		40,000			
LEC Hot Water Heater	R	01-116-6605			10,000		
LEC Rooftop Unit #1	R	01-116-6605					250,000
LEC Rooftop Unit #2	R	01-116-6605					250,000
LEC Exterior Repairs/Tuckpointing	R	01-116-6605		30,000			
LEC Overhead Door	R	01-116-6605		7,000			
LEC Sidewalk/Paver/Curbs	R	01-116-6605		7,500			
LEC Ejection Pump System	R	01-116-6605			7,500		
LEC Roof Repairs	R	01-116-6605				75,000	
Judicial Center Multi-Stack Chiller	R	01-119-6605				150,000	
Judicial Center Exterior Repairs	R	01-119-6605		60,000			
Judicial Center High Efficiency BA		01-119-6605		80,000			
Total			950,000	505,500	367,500	307,000	500,000

GIS Department

Item Description	(R) Replace. (A) Addition	complete Line Item #	2026	2027	2028	2029	2030
Plat Book Production	R	01-104-193-0000-6451			6,500		
Hwy Map Production	R	01-104-194-0000-6451					
Aerial Imagery	R	01-104-000-0000-6278	25,000	25,000	25,000	25,000	25,000
GIS Software	R	01-104-000-0000-6267					
GPS Equipment	R	01-104-000-0000-6607					
Copy Machine Replacement	R	01-104-000-0000-6607		9,000			
Multi Function Plotter/Scanner	R	01-104-000-0000-6607					
Total			25,000	34,000	31,500	25,000	25,000

Health & Human Services Department

Item Description	(R) Replace. (A) Addition	complete Line Item #	2026	2027	2028	2029	2030
Office Furniture	R	11-420-600-0000-6402	6,000	7,000	7,000	7,000	7,000
		11-430-700-0000-6402					
		11-480-430-0000-6402					
Vehicle	R	11-420-600-0000-6608		35,000	43,000	35,000	40,000
		11-430-700-0000-6608					
		11-480-430-0000-6608					
Computer	R	11-420-600-0000-6607	50,100	94,700	57,360	59,081	60,853
		11-430-700-0000-6607					
		11-480-430-0000-6607					
		11-430-720-3370-6481					
Scanners/Printers/Monitors	R	11-420-600-0000-6402	6,000	8,500	8,500	8,500	9,000
		11-430-700-0000-6402					
		11-480-430-0000-6402					
Total			62,100	145,200	115,860	109,581	116,853

Highway Department

Item Description	(R) Replace. (A) Addition	complete Line Item #	2026	2027	2028	2029	2030
Pickup	R	03-319-000-0000-6608	55,000	55,000	60,000		60,000
Pickup	R	03-319-000-0000-6608	55,000	55,000	60,000		65,000
Pickup	R	03-319-000-0000-6608	70,000	55,000			
Pickup - mechanic & sign trucks	R	03-319-000-0000-6608			245,000	225,000	
Tractor Mower	R	03-319-000-0000-6607	120,000	200,000		200,000	
Tractor Mower	R	03-319-000-0000-6607	170,000				
Tandem Truck with Plow	R	03-319-000-0000-6607	360,000		360,000		360,000
Grader (Motor Grader)	R	03-319-000-0000-6607		430,000		430,000	430,000
Backhoe	R	03-319-000-0000-6607	130,000	150,000	150,000	150,000	
Lowboy Trailer	R	03-319-000-0000-6607				40,000	
Tanker Trailer	R	03-319-000-0000-6607			100,000.00		
Wood Loader Tailer	R	03-319-000-0000-6607				60,000	
Skid Steer	R	03-319-000-0000-6607					100,000
Gravel Trailer	R	03-319-000-0000-6607		60,000.00	60,000.00		
Vacuum Trailer	A	03-319-000-0000-6607			50,000.00		
Crack Sealant Trailer	R	03-319-000-0000-6607					110,000
ATV	R	03-319-000-0000-6607	25,000				
Building Improvements	A	03-319-000-0000-6605		60,000.00			
Computers	R	03-311-000-0000-6607	10,000	10,000	10,000	10,000	10,000
Eng/Survey Equip.	R	03-312-000-0000-6607	35,000	35,000	35,000	35,000	35,000
Snowblower (Lease)	A	03-313-000-0000-6610	35,000	35,000			
Misc/Contingency	R	03-319-000-0000-6607	50,000	50,000	50,000	50,000	50,000
Total			1,115,000	1,195,000	1,180,000	1,200,000	1,220,000

Human Resource Management

Item Description	(R) Replace. (A) Addition	complete Line Item #	2026	2027	2028	2029	2030
None							
Total							

Judicial Services							
Item Description	(R) Replace. (A) Addition	complete Line Item #	2026	2027	2028	2029	2030
None							
Total							
Information Technology (IT)							
Item Description	(R) Replace (A) Addition	complete Line Item #	2026	2027	2028	2029	2030
AS/400	R		-	-	-	-	-
Server Storage Unit	A	14-066-6607	30,000	30,000	40,000	50,000	40,000
Firewall	R	14-066-6607		20,000	10,000		10,000
Furniture	R	14-066-6607	100	100	100	100	100
Computers	R	14-066-6607		2,400	2,400	2,400	2,400
Laser Printer	R	14-066-6607		2,400	2,400	2,400	2,400
Router\ASA	R	14-066-6607	2,000	2,000	2,000	2,000	2,000
Network Security	A	14-066-6267	13,000	13,000	5,000	5,000	13,000
Server	R	14-066-6607	20,000				30,000
Switches	R	14-066-6607	2,500	2,500	2,500	2,500	2,500
Scanners	R	14-066-6607	-	-	20,000	20,000	
Building Security	A	14-066-6481			2,000	2,000	2,000
Wireless Network Routers	A	14-066-6607	5,000	5,000	5,000	5,000	5,000
UPS	R	14-066-6481	5,000	5,000	5,000	5,000	5,000
Total			77,600	82,400	96,400	96,400	114,400

Natural Resource Management Department

Item Description	(R) Replace. (A) Addition	complete Line Item #	2026	2027	2028	2029	2030
4x4 Pickup truck (611 100)	R	20-611-100-0000-6608	45,000	40,000		80,000	40,000
ATV/Snowmobile	R	20-611-100-0000-6607					
Global Positioning System	R	20-611-100-0000-6607					
Forest & Inventory System	A	20-611-100-0000-6278					
Storage Bldg (shared w/ESD)	A	20-611-100-0000-6601					
Total			45,000	40,000	0	80,000	40,000

Park and Trails Summary

Recreation Areas	2026	2027	2028	2,029	2,030
Rognlien Park					
Three Island Park					35,000
Movil Maze (vault toilet)					
Grant Creek Horse Camp					
Mississippi High Banks					
Wilton Hill Recreation Area					
4x4 pickup					
Total	0	0	0	-	35,000

Probation

Item Description	(R) Replace. (A) Addition	complete Line Item #	2026	2027	2028	2029	2030
New AWD Vehicle	R						
Total			-	-			-

Sheriff's Office							
202 Sheriff Administration							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
Squad Car	R	202-000-0000-6608					
Record Mgmt System (Zuercher)	R	202-000-0000-6267					
Body Worn Camera	R	202-000-0000-6607					
Total			0	0	0	-	-
203 Boat & Water							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
Squads	R	203-000-0000-6608					
Body worn camera	A	203-000-0000-6607					
Total			0	0	0	-	-
204 Law Enforcement Ctr							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
Dispatch copier	R	204-000-0000-6607					
2nd floor copier		204-000-0000-6607					
1st floor copier		204-000-0000-6607					
LETG/CAD/RMS/Mobile	R						
Projectors-Replace EOC		204-000-0000-6607					
Total			0	0	0	-	-

211 Communications Division							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
Dispatch recording system	R	211-000-0000-6267					
Dispatch furniture-chairs	R	211-000-0000-6607					
Court security mobile radio's	R						
Squad & Portable 800 MHZ radio replacements	R	211-000-0000-6607		1,000,000			
Back up PSAP		211-000-0000-6607					
Total			0	1,000,000	0	-	-
212 Civil/Warrants							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
Squad	R	212-000-0000-6608					
Body worn camera		212-000-0000-6607					
Pistol							
Total			0	0	0	-	-
213 Investigations							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
Squads		213-000-0000-6608					
Body Cameras		213-000-0000-6607		5,000			5,000
Pistol	R						
Total			0	5,000	0	-	5,000

214 Field Operations							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
Squads	R	214-000-0000-6608	560,000	560,000	560,000	560,000	590,000
body worn camera	A	214-000-0000-6607		40,000			40,000
Pistol	R						
Mobile squad computers	R	214-000-0000-6607					
Gas masks	A	214-000-0000-6607					
K9 acquisition/training fund	A	214-206-0000-6607	6,000	6,000	6,000	6,000	6,000
Total			566,000	606,000	566,000	566,000	636,000
215 North Beltrami Deputy							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
Squad		215-000-0000-6608					85,000
body worn camera	A	215-000-0000-6607		1,200			1,200
Pistol	R						
Total			0	1,200	0	-	86,200

County Jail							
Item Description	(R) Replace. (A) Addition	complete Line Item #	2026	2027	2028	2029	2030
Domore Chairs, Office Chairs	R	251-000-0000-6607	3,000		5,000	5,000	5,000
Restraint Chair and wrap	A	251-000-0000-6607					3,500
Cameras	R/A	251-000-0000-6607			4,000	4,000	4,000
PBT	R	251-000-0000-6607			1,000	1,000	1,000
Body Scanner (lease to own)	A	251-000-0000-6610	20,000	20,000	20,000	20,000	20,000
Body Camera's	A	251-000-0000-6607			25,000		
Uniforms (vests)	A	251-000-0000-6453	3,200	3,200	3,200	3,200	3,200
Radios	R/A						
Cardiac Defibrillator	R/A	251-000-0000-6607					
Guardian Spartan Device	A	251-000-0000-6607					
External Bldg Security Cameras (3)	A	251-000-0000-6607					
Copier	R	251-000-0000-6607					4,050
Archive System for security cam	A	251-000-0000-6607					7,000
Total			26,200	23,200	58,200	33,200	47,750

254 Bailiffs							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
Transport Vehicle	R	254-000-0000-6608		60,000	70,000	70,000	70,000
Office Furniture	R	254-000-0000-6607		3,000	3,000		
Pistol	R	254-000-0000-6453			-		
single point entry screening equipment		254-000-0000-6607		30,000			
Armer Portable Radios	R	254-000-0000-6607					
Mobile Transport Computers	A	254-000-0000-6607	2,500	2,500	2,500	2,600	2,600
Fingerprint Card Copier	A	254-000-0000-6607		2,500			
Judicial Camera Replacement	R	254-000-0000-6413		3,000	3,000	3,000	
Taser	R	254-000-0000-6607			1,100	1,100	1,100
Body Worn Cameras	A	254-000-0000-6607			20,000		
Total			2,500	101,000	99,600	76,700	73,700
Misc (identify department)							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
Safe Trails Task Force squad (229)	A						
Emergency Management (281) laptop	R						
Total							
Sheriff's Office Total			594,700	1,736,400	723,800	675,900	848,650

Solid Waste Fund

	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
1998 Ottawa Spotter Truck	R	25.396.133.0000.6607	150,000				
Walking Floor Transfer Trailer	R	25.395.000.0000.6608	106,000	109,000	109,000	110,000	111,000
10HP Compactors	R	25.396.XXX.0000.6607		100,000			
20HP Compactors	R	25-396.XXX.0000.6607		90,000			
Parking Lot Rehab	R	25.396.133.0000.6607	400,000				
Fork Lift	R	25-396.133.0000.6607		55,000		75,000	
Material Handler	R	25.395.000.0000.6607			500,000		
Skidsteer	R	25-396.133.0000.6607				90,000	
Roll Off Boxes	R	25.395.000.0000.6607	60,000	127,000			
Copier	R	25-396.133.0000.6607			10,000		
1/2 Ton Truck	R/A	25.395.000.0000.6608		50,000			
C&D Transfer Station Bemidji	A	25.396.133.0000.6302				6,285,620	
Property Purchase	A	25.395.000.0000.6601	375,000				
C&D Blackduck	A	25-396.134.0000.6302				728,850	
2 yd Compactor	R	25.396.XXX.0000.6607		37,500			
Landfill Closure	A	25.396.104.0000.6276					900,000
Floor Scrubber	R	25.396.133.0000.6607					55,000
Total			1,091,000	568,500	619,000	7,289,470	1,066,000

Veteran's Services Department

	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2026	2027	2028	2029	2030
None							
Total							
GRAND TOTALS			4,000,400	4,347,000	3,174,060	9,823,351	4,005,903