

Aitkin County Board of Commissioners
Request for County Board Action/Agenda Item Cover Sheet



To: Chairperson, Aitkin County Board of Commissioners Date: 5-16-12

Via: Patrick Wussow, County Administrator

From: Mark Jacobs, Land Commissioner

Title of Item:

LLCC Ten Year Report

Requested Meeting Date: 5-22-12 Estimated Presentation Time: _____

Presenter: Mark Jacobs, Land Commissioner

Type of Action Requested (check all that apply)

- For info only, no action requested
- For discussion only with possible future action
- Let/Award Bid or Quote (attach copy of basic bid/quote specs or summary of complex specs, each bid/quote received & bid/quote comparison)
- Approve/adopt proposal by motion
- Authorize filling vacant staff position
- Request to schedule public hearing or sale
- Request by member of the public to be heard
- Item should be addressed in closed session under MN Statute _____
- Approve under Consent Agenda
- Adopt Ordinance Revision
- Approve/adopt proposal by resolution (attach draft resolution)
- Other (please list) _____

Fiscal Impact (check all that apply)

- Is this item in the current approved budget? Yes _____ No _____ (attach explanation)
- What type of expenditure is this? Operating Capital Other (attach explanation)
- Revenue line account # that funds this item is: _____
- Expenditure line account # for this item is: _____

Staffing Impact (Any yes answer requires a review by Human Resources Manager before going to the board)

- Duties of a department employee(s) may be materially affected. Yes No
- Applicable job description(s) may require revision. Yes No
- Item may impact a bargaining unit agreement or county work policy. Yes No
- Item may change the department's authorized staffing level. Yes No



Supporting Attachment(s)

- Memorandum Summary of Item
- Copy of applicable county policy and/or ordinance (excerpts acceptable)
- Copy of applicable state/federal statute/regulation (excerpts acceptable)
- Copy of applicable contract and/or agreement
- Original bid spec or quote request (excluding complex construction projects)
- Bids/quotes received (excluding complex construction projects, provide comparison worksheet)
- Bid/quote comparison worksheet
- Draft County Board resolution
- Plat approval check-list and supporting documents
- Copy of previous minutes related to this issue
- Other supporting document(s) (please list) Map, Financial Report

Provide eleven (11) copies of supporting documentation NO LATER THAN Wednesday at Noon to make the Board's agenda for the following Tuesday. Items WILL NOT be placed on the Board agenda unless complete documentation is provided for mailing in the Board packets. (see reverse side for details)

Sue Bingham

From: Mark Jacobs [mjacobs@co.aitkin.mn.us]
Sent: Wednesday, May 16, 2012 9:54 AM
To: 'Sue Bingham'
Cc: 'Patrick Wussow'; 'Mark Jacobs'
Subject: LLCC 10-year Report
Attachments: LLCC 2002 2011.pdf; Long Lake property history.pdf

To: County Board
CC: County Administrator

Long Lake Conservation Center (LLCC) accounts were transferred to Aitkin County in 2002 .

During that 10-year period (2002-11) LLCC has provided a high level of environmental/conservation education; but due to a number of factors (poor economic conditions, decreased school enrollment, etc.) failed to make a profit relative to the operation of their traditional educational program.

LLCC 2002-11 facts -

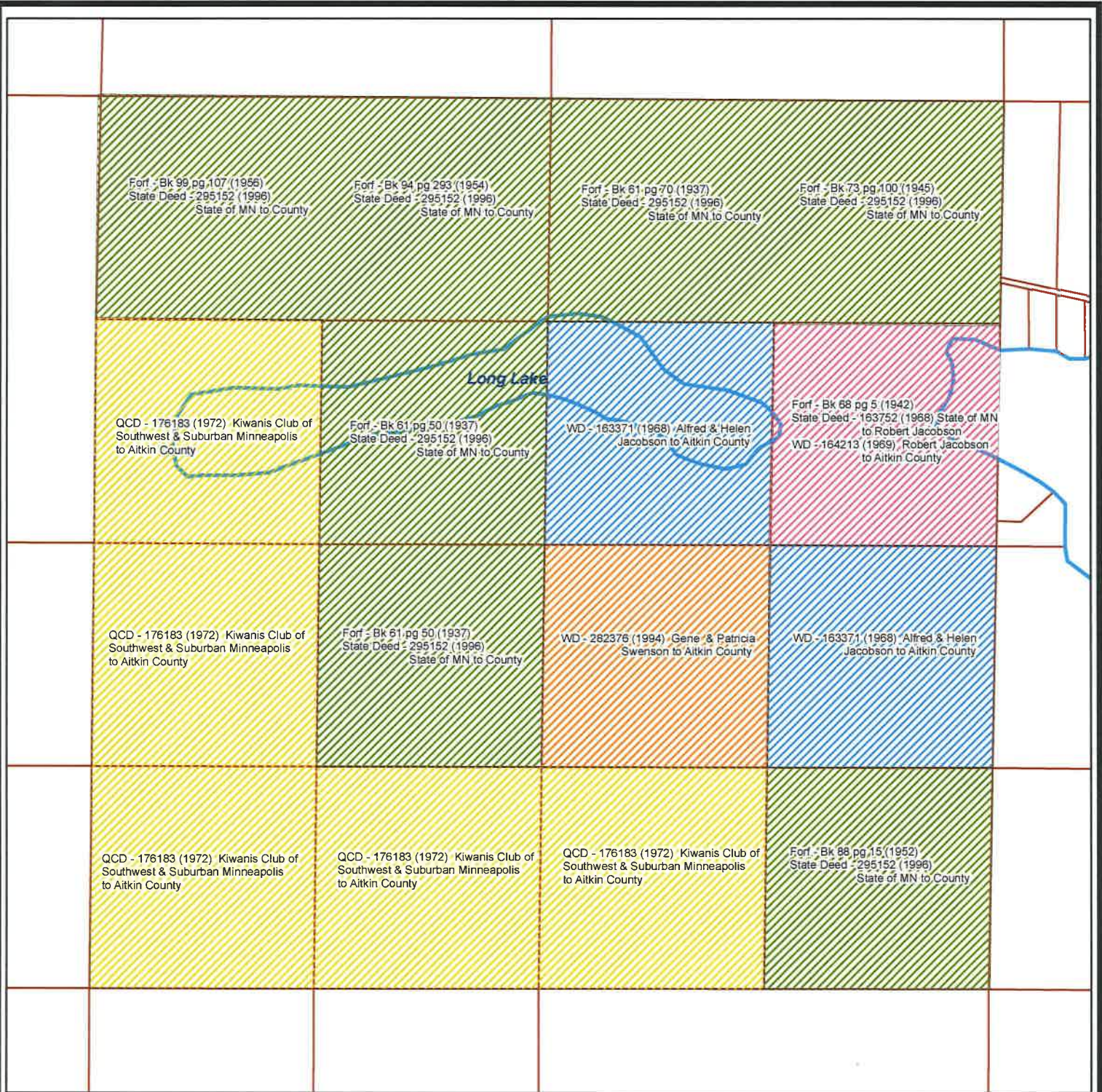
Operational Revenue -	\$7,108,219	(School Program = 65%)
Operational Expenses -	\$7,455,206	(Payroll expenses = 68%)

Clients served =	67,818	(School Programs = 83%)
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Attached : Annual breakdown of LLCC operations (revenue/expenses) 2002-11
Map of LLCC property by acquisition status

Mark Jacobs
Land Commissioner
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- Alfred & Helen Jacobson to Aitkin Co
- Robert Jacobson to Aitkin Co
- Kiwanis Club of SW & Suburban Mpls to Aitkin Co
- Gene & Patricia Swenson to Aitkin Co
- State of MN to Aitkin Co



Long Lake Conservation Center



Map prepared by Aitkin County for graphic display purposes only. Map is not a legal survey nor is it intended to be. Map prepared using various sources with varying degrees of accuracy. Aitkin County assumes no liability for any errors, omissions, inaccuracies or unintended use of this map. LH - 5/12

Long Lake Conservation Center
Financial Report
January 1-December 31

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Revenue										
Commissary	\$ 54,822	\$ 48,428	\$ 50,095	\$ 54,144	\$ 49,951	\$ 55,580	\$ 58,545	\$ 47,622	\$ 36,809	\$ 36,488
Contributions	\$ 113,624	\$ 27,522	\$ 9,826	\$ 7,610	\$ 11,523	\$ 4,920	\$ 4,761	\$ 6,530	\$ 1,325	\$ 8,395
Miscellaneous	\$ 16,103	\$ 18,259	\$ 9,721	\$ 8,105	\$ 9,574	\$ 8,167	\$ 15,691	\$ 10,659	\$ 10,902	\$ 22,453
Program:										
Revenue Schools	\$ 472,222	\$ 404,318	\$ 473,210	\$ 508,910	\$ 425,205	\$ 522,780	\$ 539,812	\$ 465,908	\$ 390,694	\$ 424,167
Revenue Non-School Groups	\$ 109,573	\$ 109,366	\$ 105,522	\$ 110,550	\$ 91,240	\$ 77,033	\$ 80,587	\$ 62,148	\$ 75,579	\$ 60,937
Revenue Summer Camp	\$ 71,549	\$ 88,701	\$ 86,544	\$ 71,725	\$ 85,779	\$ 78,122	\$ 76,542	\$ 72,050	\$ 78,767	\$ 70,525
Total Revenue	\$ 837,893	\$ 696,594	\$ 734,918	\$ 761,044	\$ 673,272	\$ 746,602	\$ 775,938	\$ 664,917	\$ 594,076	\$ 622,965
Expenses:										
Commissary	\$ 42,707	\$ 32,343	\$ 33,015	\$ 36,337	\$ 25,795	\$ 30,471	\$ 33,969	\$ 27,405	\$ 22,079	\$ 22,713
Ins (auto, liability & property)	\$ 8,454	\$ 13,871	\$ 15,159	\$ 15,838	\$ 15,131	\$ 14,382	\$ 14,333	\$ 13,410	\$ 14,099	\$ 12,331
Payroll & associated costs	\$ 473,081	\$ 498,509	\$ 494,083	\$ 529,286	\$ 529,960	\$ 537,956	\$ 539,539	\$ 561,657	\$ 439,098	\$ 461,425
Repairs	\$ 9,139	\$ 12,663	\$ 9,791	\$ 16,016	\$ 8,874	\$ 4,893	\$ 4,927	\$ 6,662	\$ 3,475	\$ 5,682
Supplies	\$ 131,724	\$ 130,586	\$ 125,428	\$ 126,109	\$ 128,948	\$ 118,571	\$ 124,403	\$ 111,279	\$ 97,354	\$ 101,294
Utilities	\$ 44,033	\$ 43,086	\$ 45,559	\$ 41,902	\$ 52,067	\$ 47,743	\$ 63,281	\$ 57,887	\$ 53,836	\$ 49,109
Capital Outlay	\$ 128,888	\$ 3,038	\$ 28,830	\$ 2,252	\$ 470	\$ -	\$ -	\$ -	\$ -	\$ 6,972
Total Expenses	\$ 838,026	\$ 734,096	\$ 751,865	\$ 767,740	\$ 761,244	\$ 754,016	\$ 780,452	\$ 778,300	\$ 629,941	\$ 659,526
Net Operational Revenue	\$ (133)	\$ (37,502)	\$ (16,947)	\$ (6,696)	\$ (87,972)	\$ (7,414)	\$ (4,514)	\$ (113,383)	\$ (35,865)	\$ (36,561)