

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



To: Chairperson, Aitkin County Board of Commissioners      Date: 9-5-12

Via: Patrick Wussow, County Administrator

From: Patrick Wussow, County Administrator

Title of Item:

2013 Preliminary Budget and Levy

Requested Meeting Date: 9-11-12      Estimated Presentation Time: 1 hr.

Presenter: Patrick Wussow, County Administrator and Kirk Peysar, County Auditor

**Type of Action Requested** (check all that apply)

- For info only, no action requested       Approve under Consent Agenda
- For discussion only with possible future action       Adopt Ordinance Revision
- 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       Approve/adopt proposal by resolution (attach draft resolution)
- Authorize filling vacant staff position
- Request to schedule public hearing or sale       Other (please list) \_\_\_\_\_
- Request by member of the public to be heard
- Item should be addressed in closed session under MN Statute \_\_\_\_\_

**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) Budget report

**Provide (1) copy of supporting documentation NO LATER THAN Wednesday at Noon to make the Board's agenda for the following Tuesday. (If your packet contains colored copies, please provide (4) paper copies of supporting documentation as we do not have a color printer or copier.) Items WILL NOT be placed on the Board agenda unless complete documentation is provided for the Board packets.**

# AITKIN COUNTY ADMINISTRATION

**Aitkin County Courthouse**  
217 Second Street N.W. Room 130  
Aitkin, MN 56431  
218-927-7276  
Fax: 218-927-7374

**TO: Aitkin County Board of Commissioners**

**FROM: Patrick Wussow, Aitkin County Administrator**  
**Kirk Peysar, County Auditor**

**RE: 2013 Proposed Budget and Proposed Levy Discussion**

**DATE: September 5, 2012**

The County Board will pass a resolution setting the preliminary levy at the September 11, 2012 Board meeting. In December the Board will approve the final levy.

Enclosed you will find copies of the AS400 budget sheets which were compiled from the 2012 budget presentations.

During the meeting staff will be present to address the County Board's questions. Remember that the preliminary levy can be reduced but cannot be increased after September 11<sup>th</sup>.

Please contact me if you have additional questions.

## Aitkin County - 2013 Budget and Levy

	Adopted 2011	Adopted 2012	Preliminary Proposed @ 5% 2013	Preliminary Proposed @ 7% 2013
<b>Funds</b>				
General Fund	\$10,888,593	\$11,356,535	\$11,547,518	\$11,547,518
Road and Bridge	\$8,286,369	\$11,114,966	\$7,274,600	\$7,274,600
Health and Human Services	\$6,150,099	\$6,027,449	\$6,169,223	\$6,169,223
Debt Service (Jail Bonds)	\$409,750	\$412,750	\$409,875	\$409,875
GF Transfer to R&B		\$1,245,000		
<b>Total Expenditures</b>	<b>\$25,734,811</b>	<b>\$30,156,700</b>	<b>\$25,401,216</b>	<b>\$25,401,216</b>
Revenues	\$14,285,265	\$15,561,990	\$12,796,540	\$12,796,540
County Program Aid	\$528,130	\$311,483	\$524,082	\$524,082
Levy	\$10,999,199	\$11,384,171	\$11,953,380	\$12,181,063
Total of Other Funding Options	\$191,311	\$2,075,415	\$628,481	\$400,798
Reserves Used in Dept Budgets	-\$269,094	\$823,641	-\$501,567	-\$501,567
<b>Total Revenues</b>	<b>\$25,734,811</b>	<b>\$30,156,700</b>	<b>\$25,400,916</b>	<b>\$25,400,916</b>
<b>Funding Options</b>				
<b>Additions</b>				
<b>Removes</b>				
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
<b>Calculations</b>				
Levy Increase - Dollars	\$0	\$384,972	\$569,209	\$796,892
Levy Increase - Percentage	0.0%	3.5%	5.0%	7.0%
Tax Capacity-2013 estimate	\$31,536,477	\$29,290,000	\$28,118,400	\$28,118,400
Estimated Tax Rate (before Disparity Aid Adjustment)	34.878%	38.867%	42.511%	43.321%

CERTIFIED COPY OF RESOLUTION OF COUNTY BOARD OF AITKIN COUNTY, MINNESOTA

ADOPTED September 11, 2012

By Commissioner: xx

091112-0xx

2013 Preliminary Levy

BE IT RESOLVED, that the preliminary Aitkin County tax levy for payable 2013 be set at \$\_\_\_\_\_.

Commissioner xx moved the adoption of the resolution and it was declared adopted upon the following vote

FIVE MEMBERS PRESENT

All Members Voted Yes

STATE OF MINNESOTA)  
County of Aitkin) ss.  
Office of County Auditor,)

I, Kirk Peysar, Auditor, of the County of Aitkin, do hereby certify that I have compared the foregoing with the original resolution filed in my office on the 11<sup>th</sup> day of September A.D., 2012, and that the same is a true and correct copy of the whole thereof.

WITNESS MY HAND AND SEAL OF OFFICE at Aitkin, Minnesota, this 11<sup>th</sup> day of September A.D. 2012

KIRK PEYSAR, County Auditor

BY \_\_\_\_\_, Deputy