

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



To: Chairperson, Aitkin County Board of Commissioners Date: 10-30-12

Via: Patrick Wussow, County Administrator

From: Patrick Wussow, County Administrator

Title of Item:

Appropriations/Dues Discussion

Requested Meeting Date: 11-6-12 Estimated Presentation Time: \_\_\_\_\_

Presenter: Patrick Wussow, County Administrator

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

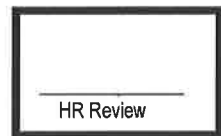
- For info only, no action requested
- For discussion only with possible future action
- Let/Award Bid or Quote (attach copy of basic bid/quote specs or summary of complex specs, each bid/quote received & bid/quote comparison)
- Approve/adopt proposal by motion
- Authorize filling vacant staff position
- 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) worksheets

**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**

**RE: Appropriation/Dues Discussion**

**DATE: October 30, 2012**

Attached for your review is a 2011 Appropriations/Dues worksheet and the historical data of appropriations from 2009 thru 2012 and proposed 2013. The year 2011 was used in creating the Appropriations/Dues worksheet as it is the most recent year in which a full year's data is available.

At the November 6, 2012 County Board meeting, staff suggests using this worksheet as a tool to discuss 2013 and beyond budget goals.

Please call me if you have any questions.

## 2011 Appropriations/Dues

2011	Dues - Appropriations	Commissioner Mileage	Lodging	Registration	Non-Comm Per Diems	Levy Dollars
AMC	9,150.00	1,238.19	2,898.41	3,265.00		
Arrowhead Counties	2,400.00	759.06	100.91			
MRCC	2,100.00	0.00				
NCLUCB	2,000.00	809.48				
Airport - Aitkin	7,107.00	0.00				
Airport - McGregor	13,900.00	65.52				
CMCC	141,376.00	813.39				
ECRL	226,163.00	78.54			910.00	
MHB	1,500.00	0.00				
Snake River Watershed	10,079.00	56.10				
Ag Society	10,000.00	0.00				
CARE	35,925.00	0.00				
HART	1,000.00	0.00				
Historical Society	15,000.00	0.00				
Kinship	7,000.00	0.00				
ARDC	49,665.00	0.00				
<b>Committees:</b>						
CJI		134.19				
DAC		84.69				
Forest/ATV		217.00			1,645.00*	
HHS Advisory		246.96				
HRA		357.63			1,435.00	
Joint Powers Board		623.40				
Extension		110.88			700.00	
Lakes & Pines		96.90				
Mille Lacs Watershed		244.65				
NEMOJET		487.56				
NEWAC		319.50				
Onanegozie		266.28			175.00	
Park Board		392.22			2,948.00*	
Planning & Zoning		47.94			4,210.00	
Tourism Advisory		44.73			280.00	20,000.00**
First Responders	15,000.00					

\* Non-levy/property tax

\*\* \$20,000 levy

## Aitkin County Budget Appropriations and Dues

	2009	2010	2011	2012	2013	Percent Increase	Approval Status	Other Agreement/ Statute
<b>Dues</b>								
North Counties Land Use Coordinating Board (10-921)	\$5,000	\$5,000	\$2,000	\$2,000	\$2,000	0.0%		
MN Rural Counties Caucus (MRCC) (01-44)			\$2,100	\$2,100	\$2,100	0.0%		
Association of MN Counties (AMC) (01-44)			\$9,150	\$9,198	\$9,272	0.8%		
Arrowhead Counties (01-44)			\$2,400					
<b>Joint Powers</b>								
East Central Regional Library (Dept 500)	\$225,552	\$225,552	\$226,163	\$227,837	\$230,242	1.1%		
Central MN Corrections (Fund 22) Dept 253	\$169,966	\$141,376	\$141,376	\$141,376	\$128,689	-9.0%		
Central MN Corrections (Fund 21), STS	\$43,422	\$43,823	\$76,914	to Sheriff	to Sheriff	to Sheriff		
Airport-McGregor (Dept 700)	\$13,900	\$13,900	\$13,900	\$13,900	\$13,900	0.0%		
Snake River Watershed (Dept 600)	\$10,079	\$10,079	\$10,079	\$10,079	\$10,079	0.0%		
Airport-Aitkin (Dept 700)	\$7,107	\$7,107	\$7,107	\$7,107	\$14,107	98.5%		
Mississippi Headwaters Board (Dept 44)	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	0.0%		
<b>Appropriations</b>								
Soil and Water (Dept 600)	\$104,045	\$104,045	\$98,034	\$98,034	\$98,034	0.0%		MS 103C
Committee on Aging (Dept 44)	\$26,725	\$26,725	See CARE	See CARE	See CARE	See CARE		X
C.A.R.E. (Dept 44)	\$0	\$0	\$35,925	\$35,900	\$37,900	5.6%		
ANGELS (Dept 44)				\$2,000				
Historical Society (Dept 500)	\$14,500	\$15,000	\$15,000	\$15,000	\$15,000	0.0%		MS 138.052
Historical Society Insurance (Dept 500)	\$2,476	\$2,555	\$2,555	\$2,555	\$3,000	17.4%		MS 138.052
Ag Society (Dept 600)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.0%		MS 38.14
Ag Society Insurance (Dept 600)	\$5,075	\$5,075	\$5,075	\$5,075	\$5,000	-1.5%		
HART (Dept 44)	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	0.0%		
Kinship (Dept 44)	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	0.0%		
<b>Funded through HHS Budget</b>								
North Ambulance-Aitkin (HHS)	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	0.0%		X
First Responders (HHS)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	0.0%		
McGregor Area Ambulance (HHS)	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	0.0%		X
LSS/Senior Companion (HHS)	\$5,200	\$5,200	See CARE	See CARE	See CARE	See CARE		
RSVP (HHS)	\$4,000	\$4,000	See CARE	See CARE	See CARE	See CARE		
Hill City Meds 1 (HHS)	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	0.0%		X
Isle Ambulance (HHS)	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	0.0%		X
<b>Levy Authority</b>								
Arrowhead Regional Development Commission	\$40,834	\$46,578	\$49,665	\$47,193	\$48,002	1.7%		

Sobriety Court

\$4,000      \$4,000

Aitkin Airport - \$7,000 added for 2013

CARE - \$2,000 added for respite care for 2013