

**STATEMENT OF BUSINESS TRANSACTED IN
OFFICE OF COUNTY RECORDER, AITKIN COUNTY
DURING March 2015**

DEPOSIT OF CHECK OR CASH \$22,726.55

TO AITKIN CO TREASURER

NATURE OF BUSINESS TRANSACTED	AMOUNT OF FEES RECEIVED
UCC	0
NOTARY	100
NOTARY SURCHARGE	9.2030 Expired 8/1/10
TORRENS	182
TORRENS ASSURANCE	*** 9.2031 21
COUNTY GENERAL FUND	5843.5
STATE GENERAL FUND	*** 9.2036 4378.5
RECORDER TECH FUND 10-940-196-0000-5529	4170
LAND RECORDS COMPLIANCE FUND (UNALLOC) 10-940-195-0000-5529	4587
STATE WELL CERT.	*** 9.2027 595
COUNTY WELL CERT	105
AMENDED DEATH BIRTH CERTIFICATES	40 342
CHILDREN'S SURCH.	*** 9.2024 114
BIRTH/DEATH SURCH. (152/280)	*** 9.2022 432
DEATH CERT.	245
2010 LEG. SURCH 144.226 SUBD 3 (b)	*** 380
COPIES & C/COPIES	1191.55
TOTAL	22726.55

**WORK DONE FOR VARIOUS COUNTY AGENCIES
FOR WHICH NO PAYMENT WAS RECEIVED**

RECORDING HONORABLE DISCHARGES	0
AITKIN COUNTY	92
AITKIN CO ROAD & BRIDGE	0
OTHERS	0
TOTAL	92

AITKIN, MN March 31, 2015

*Michael T. Moriarty Co Recorder
by Adam C Hoppe, deputy*

Zip 405

YEAR TO DATE 1175

PREVIOUS YEAR \$19718.95

MAY 01 2015

STATEMENT OF BUSINESS TRANSACTED IN
OFFICE OF COUNTY RECORDER, AITKIN COUNTY
DURING April 2015

DEPOSIT OF CHECK OR CASH \$26,590.75

TO AITKIN CO TREASURER

NATURE OF BUSINESS TRANSACTED	AMOUNT OF FEES RECEIVED
UCC	0
NOTARY	80
NOTARY SURCHARGE 9.2030	Expired 8/1/10
TORRENS	104
TORRENS ASSURANCE *** 9.2031	12
COUNTY GENERAL FUND	6829.5
STATE GENERAL FUND *** 9.2036	5029.5
RECORDER TECH FUND 10-940-196-0000-5529	4790
LAND RECORDS COMPLIANCE FUND (UNALLOC) 10-940-195-0000-5529	5269
STATE WELL CERT. *** 9.2027	680
COUNTY WELL CERT	120
AMENDED DEATH	0
BIRTH CERTIFICATES	317
CHILDREN'S SURCH. *** 9.2024	108
BIRTH/DEATH SURCH. (144/356) *** 9.2022	500
DEATH CERT.	297
2010 LEG. SURCH 144.226 SUBD 3 (b) ***	360
COPIES & C/COPIES	2094.75
TOTAL	26590.75

WORK DONE FOR VARIOUS COUNTY AGENCIES
FOR WHICH NO PAYMENT WAS RECEIVED

RECORDING HONORABLE DISCHARGES	0
AITKIN COUNTY	184
AITKIN CO ROAD & BRIDGE	690
OTHERS	0
TOTAL	874

AITKIN, MN April 30, 2015

*Michael T. Moriarty Co Recorder
by Art C. Hooper, deputy*

Zip 496

YEAR TO DATE 1671

PREVIOUS YEAR \$20,751.30

Aitkin County Fair

Handout
3A

Food Building

Proposal

Build an 80' X 60' food building located west of Waters Pavilion and east of the Restrooms.

Building length would run north to south.

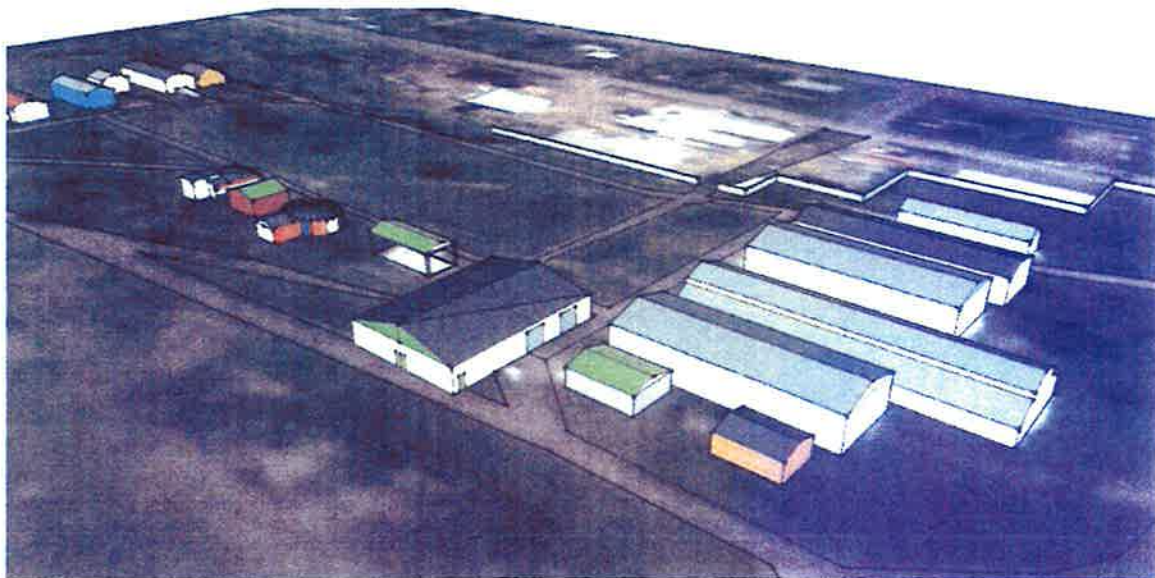
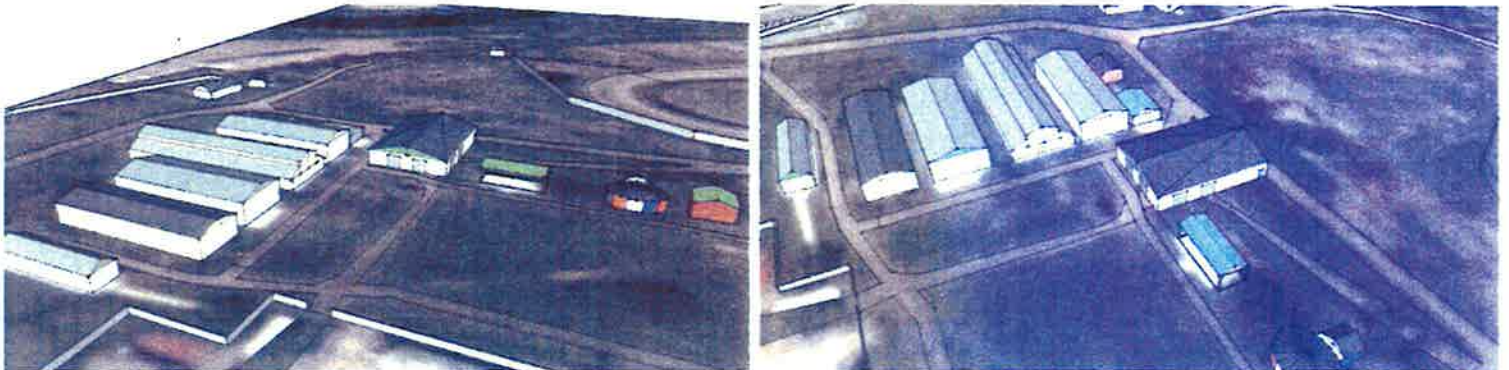
Features open food preparation space similar to Minnesota State Fair Food Building.

Building is designed for three primary food servicers (North), and expansion space for two more smaller servicers (South East, South West).

Two of the 20' by 20' booths would be fitted with ventilation and fire suppression.

North side of the building features 10' wide passageway for dishwashing, freezer and dry goods storage.

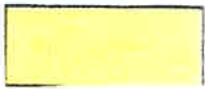
Hand washing sink rough-ins located immediately behind the service counters.



Key



Water / Sewer Rough-in



Doorway Passage



Vent / Fine Suppression System



Epoxy / Food Prep.

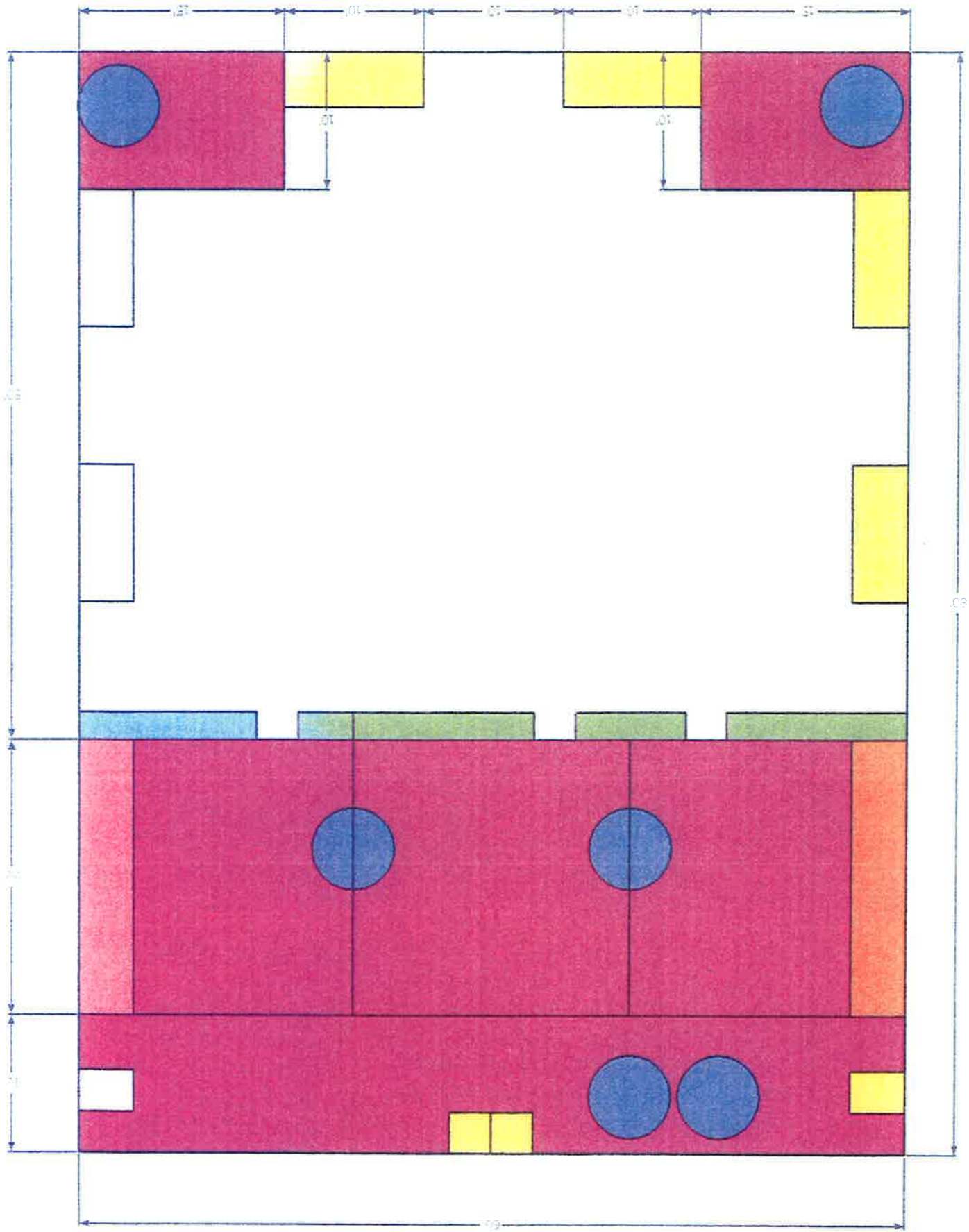


Service Counter

concrete

Ver. 20140806

Ashtkin County Fair Food Building



NORTH

5/11/2015

**Aitkin County
Project Bid Abstract**

*Handout
4B*

Project Name: Grading and Aggregate Surfacing - Hazelton Township

Client: Aitkin County

Project No.:

SAP 001-600-017

Bid Opening: 5/11/2015 14:00

Owner:

Aitkin, Minnesota

Project: SAP 001-600-017 - Grading and Aggregate Surfacing - Hazelton Township				Engineers Estimate		Ulland Brothers Inc Cloquet, MN	
Line No.	Item	Units	Quantity	Unit Price	Total Price	Unit Price	Total Price
1	2021.501 MOBILIZATION	LS	1	\$12,000.00	\$12,000.00	\$29,103.40	\$29,103.40
2	2051.501 MAINT & RESTORATION OF HAUL ROADS	LS	1	\$1,000.00	\$1,000.00	\$550.00	\$550.00
3	2101.511 CLEARING & GRUBBING	LS	1	\$20,000.00	\$20,000.00	\$51,042.00	\$51,042.00
4	2104.501 REMOVE PIPE CULVERTS	LF	604	\$8.00	\$4,832.00	\$7.50	\$4,530.00
5	2105.501 COMMON EXCAVATION (P)	CY	20388	\$6.00	\$122,328.00	\$5.70	\$116,211.60
6	2105.521 GRANULAR BORROW (EV)	CY	4478	\$7.42	\$33,226.76	\$16.50	\$73,887.00
7	2105.533 SALVAGED AGGREGATE (CV)	CY	658	\$10.00	\$6,580.00	\$7.50	\$4,935.00
8	2105.604 GEOTEXTILE FABRIC TYPE V	SY	5328	\$2.50	\$13,320.00	\$1.50	\$7,992.00
9	2118.502 AGGREGATE SURFACING (LV), CLASS 5 MOD	CY	6057	\$15.80	\$95,700.60	\$18.50	\$112,054.50
10	2501.511 15" CS PIPE CULVERT	LF	728	\$22.00	\$16,016.00	\$34.00	\$24,752.00
11	2501.511 18" CS PIPE CULVERT	LF	292	\$26.00	\$7,592.00	\$35.00	\$10,220.00
12	2501.511 24" CS PIPE CULVERT	LF	34	\$32.00	\$1,088.00	\$49.00	\$1,666.00
13	2501.511 30" CS PIPE CULVERT	LF	38	\$40.00	\$1,520.00	\$61.00	\$2,318.00
14	2501.511 36" CS PIPE CULVERT	LF	32	\$50.00	\$1,600.00	\$73.00	\$2,336.00
15	2501.515 15" GS PIPE APRON	EACH	46	\$150.00	\$6,900.00	\$165.00	\$7,590.00
16	2501.515 18" GS PIPE APRON	EACH	16	\$185.00	\$2,960.00	\$173.00	\$2,768.00
17	2501.515 24" GS PIPE APRON	EACH	2	\$220.00	\$440.00	\$255.00	\$510.00
18	2501.515 30" GS PIPE APRON	EACH	2	\$350.00	\$700.00	\$480.00	\$960.00
19	2501.515 36" GS PIPE APRON	EACH	2	\$375.00	\$750.00	\$630.00	\$1,260.00
20	2563.601 TRAFFIC CONTROL	LS	1	\$2,500.00	\$2,500.00	\$1,575.00	\$1,575.00
21	2573.502 SILT FENCE, TYPE HI	LF	6445	\$2.00	\$12,890.00	\$2.05	\$13,212.25
22	2574.508 FERTILIZER TYPE 3	LB	4780	\$0.60	\$2,868.00	\$0.62	\$2,963.60
23	2575.501 SEEDING (P)	ACRE	13.7	\$110.00	\$1,507.00	\$315.00	\$4,315.50
24	2575.502 SEED MIXTURE 25-141	LB	810	\$2.50	\$2,025.00	\$3.55	\$2,875.50
25	2575.511 MULCH MATERIAL TYPE 1	TON	27.4	\$125.00	\$3,425.00	\$157.50	\$4,315.50
Project: SAP 001-600-017 - Grading and Aggregate Surfacing - Hazelton Township				Engineers Estimate		Ulland Brothers Inc	
Line No.	Item	Units	Quantity	Unit Price	Total Price	Unit Price	Total Price
26	2575.519 DISK ANCHORING (P)	ACRE	13.7	\$75.00	\$1,027.50	\$199.00	\$2,726.30
27	2575.523 EROSION CONTROL BLANKETS CATEGORY 3	SY	4907	\$2.45	\$12,022.15	\$1.55	\$7,605.85
28	2575.57 RAPID STABILIZATION METHOD 1	ACRE	6.8	\$450.00	\$3,060.00	\$525.00	\$3,570.00
Totals for Project SAP 001-600-017					\$389,878.01		\$497,845.00
% of Estimate for Project SAP 001-600-017							27.69%

I hereby certify that this is an exact reproduction of bids received.

Certified By: *John Walle* License No. 24340
Date: 5-11-15

Handout 5A

FundDept	2015 Bud		2015 Act		2014 Act - Bud		% of Budget			Administrator's Comments
	Rev	Exp	Rev	Exp	Rev +/-	Exp +/-	Net +/-	Rev	Exp	
General Fund										
Administration/General Gov't Depts										
1 1 Commissioners	0	246,894	0	70,186	0	(176,708)	28%		28%	Revenue: Liquor License rev not receipted as of 3/31. No concern at this time.
1 40 Auditor	(278,730)	601,807	(48,048)	147,199	230,682	(454,608)	31%	17%	24%	
1 41 Internal Audit	0	65,000	0	14,795	0	(50,205)	23%		23%	Revenue: Misc receipts generally on track with historical averages. No concern at this time.
1 42 Treasurer	(32,500)	249,943	(6,528)	59,382	25,972	(190,561)	24%	20%	24%	
1 43 Asector	(166,997)	830,499	(127,757)	210,650	39,240	(619,849)	12%	77%	25%	
1 44 Central Services	(7,493,247)	310,979	(310,977)	98,846	7,182,270	(212,133)	3%	4%	32%	
1 45 Motor Pool	(30,000)	53,261	0	6,457	30,000	(46,804)	28%	0%	12%	
1 49 Information Technologies	(800)	601,428	(488)	191,057	312	(410,371)	32%	61%	32%	
1 52 Administration/HR	0	398,957	0	103,171	0	(295,786)	26%		26%	
1 60 Elections	0	20,600	0	15,416	0	(5,184)	75%		75%	Expenditures: Election machine service contracts paid. No concern at this time.
1 100 Recorder	(239,231)	248,030	(49,708)	68,912	189,523	(179,118)	218%	21%	28%	Revenue: Recording fees slightly behind. Typically receipts increase during summer months. No concern at this time.
1 110 Courthouse Maint	(20,000)	366,051	0	110,555	20,000	(255,496)	32%	0%	30%	Expenditures: Payments for services higher than normal. Will monitor.
1 111 Buildings	0	72,000	0	9,083	0	(62,917)	13%		13%	
1 120 VSO	(22,200)	93,490	(1,810)	23,491	20,390	(69,999)	30%	8%	25%	Revenue: Vets van reimbursements lagging somewhat. Will monitor.
1 121 HRA	0	1,600	0	455	0	(1,145)	28%		28%	
<i>Administration/General Gov't Depts Subtotal</i>	<i>(8,283,705)</i>	<i>4,160,539</i>	<i>(545,317)</i>	<i>1,129,657</i>	<i>7,738,388</i>	<i>(3,030,882)</i>	<i>-14%</i>	<i>7%</i>	<i>27%</i>	Revenue: Property tax receipts not entered as of 3/31. No concern at this time.

FundDept	2015 Bud		2015 Act		2014 Act - Bud		% of Budget			Administrator's Comments
	Rev	Exp	Rev	Exp	Rev +/-	Exp +/-	Net +/-	Rev	Exp	
Public Safety										
1 12 Court Administration	(100)	85,100	(748)	30,407	(648)	(54,693)	35%		36%	Expenditure: Attorney expenses tracking ahead of expectations. Will monitor.
1 90 Attorney	(56,147)	931,141	(13,764)	233,715	42,383	(697,426)	25%	25%	25%	
1 123 Coroner	0	58,000	0	22,578	0	(35,422)	39%		39%	
1 200 Enforcement	(176,750)	2,099,117	(39,359)	561,324	137,391	(1,537,793)	27%	22%	27%	Revenue: Police state aid not yet received. No concern at this time.
1 201 Sheriff Contingency	0	0	(463)	0	(463)	0				
1 202 Boat and Water	(19,000)	83,346	(5,160)	4,268	13,840	(79,078)	-1%	27%	5%	
1 203 Snowmobile	(6,175)	33,033	(38)	21,020	6,137	(12,013)	78%	1%	64%	
1 204 ATV	(14,212)	20,537	0	1,009	14,212	(19,528)	16%	0%	5%	
1 206 Forfeitures	0	0	(103)	3,583	(103)	3,583				
1 252 Corrections	(2,290,405)	2,358,067	(180,112)	626,930	2,110,293	(1,731,137)		8%	27%	
1 253 Aitkin Co Community Corrections	(33,443)	298,401	(10,230)	74,585	23,213	(223,816)	24%	31%	25%	
1 254 Enhanced 911	(89,150)	331,700	(22,297)	62,529	66,853	(269,171)		25%	19%	
1 255 Crime Victim	(43,607)	67,502	(12,752)	16,202	30,855	(51,300)	14%	29%	24%	
1 257 Sobriety Court	0	7,000	(2,768)	1,705	(2,768)	(5,295)			24%	
1 280 Emergency Management	(22,000)	47,223	(10,666)	12,228	11,334	(34,995)	6%	48%	26%	
<i>Public Safety Subtotal</i>	<i>(2,750,989)</i>	<i>6,420,167</i>	<i>(298,461)</i>	<i>1,672,082</i>	<i>2,452,528</i>	<i>(4,748,085)</i>	37%	11%	26%	Revenue: Property tax receipts not entered as of 3/31. No concern at this time.
Culture and Recreation										
1 500 Library & Historical Society	0	289,552	0	156,939	0	(132,613)	54%		54%	Expenditure: Appropriation paid. No concern at this time.
1 520 Parks	0	0	0	0	0	0				
1 601 Extension	0	55,281	(520)	12,998	(520)	(42,283)	23%		24%	
<i>Culture and Recreation Subtotal</i>	<i>0</i>	<i>344,833</i>	<i>(520)</i>	<i>169,937</i>	<i>(520)</i>	<i>(174,896)</i>	49%		49%	

FuncDept	2015 Bud		2015 Act		2014 Act - Bud		% of Budget			Administrator's Comments
	Rev	Exp	Rev	Exp	Rev +/-	Exp +/-	Net +/-	Rev	Exp	
Conservation of Natural Resources										
					0	0				
1 122 Planning and Zoning	(285,006)	419,434	(28,292)	86,691	256,714	(332,743)	43%	10%	21%	Revenue: Permit receipts actually ahead, grant funds not yet received. No concern at this time.\
1 390 Environmental Health	(72,000)	76,724	(35,022)	16,408	36,978	(60,316)	-394%	49%	21%	
1 391 Solid Waste	(264,778)	273,988	(944)	62,218	263,834	(211,770)	665%	0%	23%	Revenue: Property tax receipts not entered as of 3/31. No concern at this time.
1 392 Water Wells	(6,150)	6,150	(1,350)	283	4,800	(5,867)		22%	5%	
1 600 Ag Soc, Soil & Water, Ag	0	136,169	0	113,921	0	(22,248)	84%		84%	Expenditure: Appropriation paid. No concern at this time.
1 603 Wetland Value Repl Fund	0	0	0	0	0	0				
<i>Conservation of Natural Resources Subtotal</i>	<i>(627,934)</i>	<i>912,465</i>	<i>(65,608)</i>	<i>279,520</i>	<i>562,326</i>	<i>(632,945)</i>	75%	10%	31%	
Economic Development										
					0	0				
1 700 Promotion, Tran, Airport,	0	41,807	0	1,612	0	(40,195)	4%		4%	
1 711 Economic Development	(1,000)	38,817	0	9,237	1,000	(29,580)	24%	0%	24%	
<i>Economic Development Subtotal</i>	<i>(1,000)</i>	<i>80,624</i>	<i>0</i>	<i>10,849</i>	<i>1,000</i>	<i>(69,775)</i>	14%	0%	13%	
General Fund	(11,663,628)	11,918,628	(909,906)	3,262,046	10,753,722	(8,656,582)		8%	27%	Revenue: Property tax receipts not entered as of 3/31. No concern at this time.
Road and Bridge Fund										
					0	0				
3 0	(4,183,722)	0	(1,341,472)	0	2,842,250	0	32%	32%		
3 301 Administration/HR	0	470,550	0	136,623	0	(333,927)	29%		29%	
3 302 Engineering/Construction	0	501,571	0	89,460	0	(412,111)	18%		18%	
3 303 Highway Maintenance	0	3,313,940	0	995,450	0	(2,318,490)	30%		30%	
3 307 Capital Infrastructure	(5,061,600)	8,954,800	(800,000)	60,035	4,261,600	(8,894,765)	-19%	16%	1%	
3 308 Equipment and Facilities	(497,300)	497,300	0	27,204	497,300	(470,096)		0%	5%	
3 310 232 Turnback	0	0	0	800,000	0	800,000				
Road and Bridge Fund	(9,742,622)	13,738,161	(2,141,472)	2,108,772	7,601,150	(11,629,389)	-1%	22%	15%	

FundDept	2015 Bud		2015 Act		2014 Act - Bud		% of Budget			Administrator's Comments
	Rev	Exp	Rev	Exp	Rev +/-	Exp +/-	Net +/-	Rev	Exp	
Health and Human Services Fund					0	0				
5 0	0	0	(29,755)	29,755	(29,755)	29,755				
5 400 Public Health	(679,163)	714,805	(84,363)	194,823	594,800	(519,982)	310%	12%	27%	
5 420 Income Maintenance	(1,595,020)	1,742,982	(306,794)	471,677	1,288,226	(1,271,305)	111%	19%	27%	
5 430 Social Services	(3,497,368)	3,713,764	(389,995)	839,389	3,107,373	(2,874,375)	208%	11%	23%	
Health and Human Services Fund	(5,771,551)	6,171,551	(810,908)	1,535,644	4,960,643	(4,635,907)	181%	14%	25%	Revenue: Property tax receipts not entered as of 3/31. No concern at this time.
					0	0				
10 921 County Development	(250,000)	313,110	(4,255)	85,552	245,745	(227,558)		2%	27%	Revenue: Apportionments not yet received. No concern at this time.
10 923 Forfeited Tax Sales	(1,455,000)	1,465,365	(412,431)	1,192,517	1,042,570	(272,848)		28%	81%	
	(1,705,000)	1,778,475	(416,685)	1,278,069	1,288,315	(500,406)		24%	72%	
					0	0				
11 924 Forest Resource	(142,500)	200,457	(125)	68,839	142,375	(131,618)	119%	0%	34%	
11 925 Reforestation	(207,838)	252,267	(267,681)	59,861	(59,843)	(192,406)	-468%	129%	24%	
11 934 Memorial Forest	(94,575)	134,282	(146,986)	25,939	(52,411)	(108,343)	-305%	155%	19%	
11 935 Forest Road	(37,000)	46,963	(20,635)	3,512	16,365	(43,451)	-172%	56%	7%	
	(481,913)	633,969	(435,427)	158,152	46,486	(475,817)	-182%	90%	25%	
					0	0				
19 521 LLCC Administration	(57,700)	237,163	(9,077)	72,361	48,623	(164,802)	35%	16%	31%	
19 522 LLCC Education	(625,610)	221,962	(80,360)	48,175	545,250	(173,787)	8%	13%	22%	
19 523 LLCC Food	(4,500)	161,525	(789)	34,541	3,711	(126,984)	21%	18%	21%	
19 524 LLCC Maintenance	0	91,087	0	26,154	0	(64,933)	29%		29%	
19 525 LLCC Capital Improvement	0	0	(15,734)	10,000	(15,734)	10,000				
	(687,810)	711,737	(105,959)	191,231	581,851	(520,506)		15%	27%	
					0	0				
21 520 Parks	(564,000)	567,519	(500,513)	446,851	63,487	(120,668)		89%	79%	

AITKIN COUNTY ADMINISTRATION

Handout SB

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

DATE: May 12, 2015
TO: County Board
FROM: Nathan Burkett, County Administrator NB
RE: Long Term Financial Projections

The attached projections are included for discussion purposes only. As projections, we have used the best information possible to provide long term context for near term decision making.

The following is a brief explanation of the scenarios included. All scenarios are presented as examples; all levying decisions are at the discretion of the County Board.

- Projections without pipeline tax capacity.
 - Baseline – presumes status quo
 - Scenario 1 – Presumes levy increase equal to new construction
 - Scenario 2 – Presumes levy increase equal to new construction + tax capacity market value growth
 - Scenario 3 – Presumes levy increase equal to forecasted budget gap
- Projections with pipeline tax capacity
 - Baseline – presumes status quo
 - Scenario 1 – Presumes levy increase equal to new construction
 - Scenario 2 – Presumes levy increase equal to new construction + tax capacity market value growth
 - Scenario 3 – Presumes levy increase equal to forecasted budget gap
 - Scenario 4 – Presumes levy increase equal to new construction + tax capacity market growth + 40% of pipeline tax capacity (also presumes new ongoing expenses generated in 2017)

Baseline (w/o pipeline)		Actuals	Projections			
Item	2015	2016	2017	2018	2019	2020
Constants						
Net Tax Capacity	26,677,074	27,007,108	27,432,651	27,787,453	28,141,318	28,418,767
Tax Capacity Change +/-	(400,406)	330,034	425,544	354,802	353,865	277,449
Market Based Tax Cap Change +/-	(685,727)	142,527	232,673	156,870	150,756	67,492
New Construction	285,321	187,506	192,871	197,932	203,109	209,956
Special New Const						
Baseline						
Financial Base						
Levy	11,999,900	11,999,900	11,999,900	11,999,900	11,999,900	11,999,900
Levy Change +/-	274,204	-	-	-	-	-
Levy Change %	2.34%	0.00%	0.00%	0.00%	0.00%	0.00%
Tax Rate	44.98%	44.43%	43.74%	43.18%	42.64%	42.23%
Average Homestead						
Value	146,501	146,366	147,680	150,207	153,425	154,578
Average Tax	551	543	541	546	554	554
Average Tax +/-	(17)	(7)	(2)	5	8	(0)
Avg 100k Homestead (2015 Value)						
Value	100,000	99,908	100,805	102,529	104,726	105,513
Average Tax	323	318	318	322	328	328
Average Tax +/-	(12)	(4)	(1)	4	6	0
Avg 250k Homestead (2015 Value)						
Value	250,000	249,770	252,012	256,324	261,815	263,783
Average Tax	1,058	1,044	1,039	1,046	1,058	1,057
Average Tax +/-	(21)	(14)	(6)	7	12	(1)
Avg C/I						
Value	116,562	108,478	110,027	111,027	110,771	110,470
Average Tax	786	723	722	719	709	700
Average Tax +/-	(6)	18	(4)	1	(3)	(8)
Avg 300k C/I (2015 Value)						
Value	350,000	325,726	330,377	333,378	332,610	331,705
Average Tax	2,362	2,171	2,168	2,160	2,127	2,101
Average Tax +/-	189	(191)	(3)	(8)	(32)	(26)
Budget Forecast						
Forecasted Budget Gap		879,465	584,120	594,446	557,250	707,861
Remaining Budget Gap		879,465	584,120	594,446	557,250	707,861
Forecasted Expenditures		26,201,764	26,610,887	27,376,225	28,075,576	28,917,485
% Budget Gap		3.36%	2.20%	2.17%	1.98%	2.45%


Scenario 1 (w/o Pipeline)		Actuals	Projections				
Item	2015	2016	2017	2018	2019	2020	
Constants							
Net Tax Capacity	26,677,074	27,007,108	27,432,651	27,787,453	28,141,318	28,418,767	
Tax Capacity Change +/-	(400,406)	330,034	425,544	354,802	353,865	277,449	
Market Based Tax Cap Change +/-	(685,727)	142,527	232,673	156,870	150,756	67,492	
New Construction	285,321	187,506	192,871	197,932	203,109	209,956	
Special New Const							
Baseline							
Levy	11,999,900	12,187,406	12,380,277	12,578,209	12,781,318	12,991,275	
Levy Change +/-	274,204	187,506	192,871	197,932	203,109	209,956	
Levy Change %	2.34%	1.56%	1.58%	1.60%	1.61%	1.64%	
Tax Rate	44.98%	45.13%	45.13%	45.27%	45.42%	45.71%	
Value	146,501	146,366	147,680	150,207	153,425	154,578	
Average Homestead	551	552	558	573	590	600	
Average Tax +/-	(17)	1	6	14	18	10	
Avg 100k	100,000	99,908	100,805	102,529	104,726	105,513	
Homestead (2015	323	323	328	337	349	356	
Value)	(12)	1	4	9	12	6	
Avg 250k	250,000	249,770	252,012	256,324	261,815	263,783	
Homestead (2015	1,058	1,061	1,072	1,096	1,127	1,144	
Value)	(21)	2	11	25	31	17	
Avg C/I	116,562	108,478	110,027	111,027	110,771	110,470	
Average Tax	786	734	745	754	755	757	
Average Tax +/-	(6)	23	(9)	1	(3)	(8)	
Avg 300k C/I (2015	350,000	325,726	330,377	333,378	332,610	331,705	
Value)	2,362	2,205	2,236	2,264	2,266	2,275	
Average Tax +/-	189	(157)	32	27	2	9	
Forecasted Budget Gap		879,465	584,120	594,446	557,250	707,861	
Remaining Budget Gap		691,959	391,249	396,514	354,141	497,904	
Forecasted Expenditures		26,201,764	26,610,887	27,376,225	28,075,576	28,917,485	
% Budget Gap		2.64%	1.47%	1.45%	1.26%	1.72%	

Scenario 2 (w/o Pipeline)		Actuals	Projections				
Item	2015	2016	2017	2018	2019	2020	
Constants							
Net Tax Capacity	26,677,074	27,007,108	27,432,651	27,787,453	28,141,318	28,418,767	
Tax Capacity Change +/-	(400,406)	330,034	425,544	354,802	353,865	277,449	
Market Based Tax Cap Change +/-	(685,727)	142,527	232,673	156,870	150,756	67,492	
New Construction	285,321	187,506	192,871	197,932	203,109	209,956	
Special New Const							
Baseline							
Levy	11,999,900	12,329,934	12,755,477	13,110,279	13,464,144	13,741,593	
Levy Change +/-	274,204	330,034	425,544	354,802	353,865	277,449	
Levy Change %	2.34%	2.75%	3.45%	2.78%	2.70%	2.06%	
Tax Rate	44.98%	45.65%	46.50%	47.18%	47.84%	48.35%	
Average Value	146,501	146,366	147,680	150,207	153,425	154,578	
Average Tax	551	558	575	597	622	635	
Average Tax +/-	(17)	8	17	21	25	13	
Avg 100k Homestead (2015 Value)	100,000	99,908	100,805	102,529	104,726	105,513	
Average Tax	323	327	338	352	368	376	
Average Tax +/-	(12)	4	11	14	16	8	
Avg 250k Homestead (2015 Value)	250,000	249,770	252,012	256,324	261,815	263,783	
Average Tax	1,058	1,073	1,104	1,142	1,187	1,210	
Average Tax +/-	(21)	15	31	38	45	23	
Avg C/I	116,562	108,478	110,027	111,027	110,771	110,470	
Average Tax	786	743	767	786	795	801	
Average Tax +/-	(6)	27	(10)	(3)	(1)	(11)	
Avg 300k C/I (2015 Value)	350,000	325,726	330,377	333,378	332,610	331,705	
Average Tax	2,362	2,231	2,304	2,359	2,387	2,406	
Average Tax +/-	189	(131)	74	55	28	19	
Forecasted Budget Gap		879,465	584,120	594,446	557,250	707,861	
Remaining Budget Gap		549,431	158,576	239,644	203,385	430,412	
Forecasted Expenditures		26,201,764	26,610,887	27,376,225	28,075,576	28,917,485	
% Budget Gap		2.10%	0.60%	0.88%	0.72%	1.49%	

Scenario 3 (w/o Pipeline)		Actuals	Projections				
Item	2015	2016	2017	2018	2019	2020	
Constants							
Net Tax Capacity	26,677,074	27,007,108	27,432,651	27,787,453	28,141,318	28,418,767	
Tax Capacity Change +/-)	(400,406)	330,034	425,544	354,802	353,865	277,449	
Market Based Tax Cap Change +/-)	(685,727)	142,527	232,673	156,870	150,756	67,492	
New Construction	285,321	187,506	192,871	197,932	203,109	209,956	
Special New Const							
Baseline							
Financial Base	Levy	11,999,900	12,879,365	13,463,485	14,057,931	14,615,181	15,323,042
	Levy Change +/-)	274,204	879,465	584,120	594,446	557,250	707,861
	Levy Change %	2.34%	7.33%	4.54%	4.42%	3.96%	4.84%
	Tax Rate	44.98%	47.69%	49.08%	50.59%	51.93%	53.92%
Average Homestead	Value	146,501	146,366	147,680	150,207	153,425	154,578
	Average Tax	551	583	607	640	675	708
	Average Tax +/-)	(17)	32	24	33	35	33
Avg 100k Homestead (2015 Value)	Value	100,000	99,908	100,805	102,529	104,726	105,513
	Average Tax	323	342	356	377	399	419
	Average Tax +/-)	(12)	19	15	20	22	20
Avg 250k Homestead (2015 Value)	Value	250,000	249,770	252,012	256,324	261,815	263,783
	Average Tax	1,058	1,121	1,165	1,225	1,289	1,349
	Average Tax +/-)	(21)	62	45	60	64	61
Avg C/I	Value	116,562	108,478	110,027	111,027	110,771	110,470
	Average Tax	786	776	810	843	863	893
	Average Tax +/-)	(6)	41	(35)	10	(4)	(5)
Avg 300k C/I (2015 Value)	Value	350,000	325,726	330,377	333,378	332,610	331,705
	Average Tax	2,362	2,330	2,432	2,530	2,591	2,683
	Average Tax +/-)	189	(32)	102	98	61	92
Budget Forecast	Forecasted Budget Gap		879,465	584,120	594,446	557,250	707,861
	Remaining Budget Gap		-	879,465	584,120	594,446	557,250
	Forecasted Expenditures		26,201,764	26,610,887	27,376,225	28,075,576	28,917,485
	% Budget Gap		0.00%	3.30%	2.13%	2.12%	1.93%

Baseline (w/ pipeline)		Actuals	Projections				
Item	2015	2016	2017	2018	2019	2020	
Constants							
Net Tax Capacity	26,677,074	27,007,108	30,932,651	31,287,453	31,641,318	31,918,767	
Tax Capacity Change +/-	(400,406)	330,034	3,925,544	354,802	353,865	277,449	
Market Based Tax Cap Change +/-	(685,727)	142,527	232,673	156,870	150,756	67,492	
New Construction	285,321	187,506	192,871	197,932	203,109	209,956	
Special New Const			3,500,000				
Baseline							
Financial Base	Levy	11,999,900	11,999,900	11,999,900	11,999,900	11,999,900	
	Levy Change +/-	274,204	-	-	-	-	
	Levy Change %	2.34%	0.00%	0.00%	0.00%	0.00%	
	Tax Rate	44.98%	44.43%	38.79%	38.35%	37.92%	
	Value	146,501	146,366	147,680	150,207	153,425	
Average Homestead	Average Tax	551	543	480	485	493	
	Average Tax +/-	(17)	(7)	(63)	5	8	
Avg 100k	Value	100,000	99,908	100,805	102,529	104,726	
Homestead (2015	Average Tax	323	318	282	286	292	
Value)	Average Tax +/-	(12)	(4)	(37)	4	6	
Avg 250k	Value	250,000	249,770	252,012	256,324	261,815	
Homestead (2015	Average Tax	1,058	1,044	921	929	941	
Value)	Average Tax +/-	(21)	(14)	(123)	8	12	
	Value	116,562	108,478	110,027	111,027	110,771	
Avg C/I	Average Tax	786	723	640	639	630	
	Average Tax +/-	(6)	18	(40)	73	(39)	
	Value	350,000	325,726	330,377	333,378	332,610	
Avg 300k C/I (2015	Average Tax	2,362	2,171	1,922	1,918	1,892	
Value)	Average Tax +/-	189	(191)	(248)	(5)	(26)	
	Forecasted Budget Gap		879,465	584,120	594,446	557,250	
Budget Forecast	Remaining Budget Gap		879,465	584,120	594,446	557,250	
	Forecasted Expenditures		26,201,764	26,610,887	27,376,225	28,075,576	
	% Budget Gap		3.36%	2.20%	2.17%	1.98%	
						2.45%	

5

Scenario 1 (w/ pipeline)		Actuals	Projections				
Item	2015	2016	2017	2018	2019	2020	
Constants							
Net Tax Capacity	26,677,074	27,007,108	30,932,651	31,287,453	31,641,318	31,918,767	
Tax Capacity Change +/-)	(400,406)	330,034	3,925,544	354,802	353,865	277,449	
Market Based Tax Cap Change +/-)	(685,727)	142,527	232,673	156,870	150,756	67,492	
New Construction	285,321	187,506	192,871	197,932	203,109	209,956	
Special New Const			3,500,000				
Baseline							
Levy	11,999,900	12,187,406	12,380,277	12,578,209	12,781,318	12,991,275	
Levy Change +/-)	274,204	187,506	192,871	197,932	203,109	209,956	
Levy Change %	2.34%	1.56%	1.58%	1.60%	1.61%	1.64%	
Tax Rate	44.98%	45.13%	40.02%	40.20%	40.39%	40.70%	
Average Homestead Value	146,501	146,366	147,680	150,207	153,425	154,578	
Average Tax	551	552	495	508	525	534	
Average Tax +/-)	(17)	1	(57)	13	17	9	
Avg 100k Homestead (2015 Value)	100,000	99,908	100,805	102,529	104,726	105,513	
Average Tax	323	323	291	300	311	317	
Average Tax +/-)	(12)	1	(33)	9	11	6	
Avg 250k Homestead (2015 Value)	250,000	249,770	252,012	256,324	261,815	263,783	
Average Tax	1,058	1,061	950	974	1,002	1,019	
Average Tax +/-)	(21)	2	(110)	23	29	16	
Avg C/I Value	116,562	108,478	110,027	111,027	110,771	110,470	
Average Tax	786	734	661	670	671	674	
Average Tax +/-)	(6)	23	(46)	75	(39)	(8)	
Avg 300k C/I (2015 Value)	350,000	325,726	330,377	333,378	332,610	331,705	
Average Tax	2,362	2,205	1,983	2,010	2,015	2,025	
Average Tax +/-)	189	(157)	(221)	27	5	10	
Forecasted Budget Gap		879,465	584,120	594,446	557,250	707,861	
Remaining Budget Gap		691,959	391,249	396,514	354,141	497,904	
Forecasted Expenditures		26,201,764	26,610,887	27,376,225	28,075,576	28,917,485	
% Budget Gap		2.64%	1.47%	1.45%	1.26%	1.72%	

20150512 Long Term Projections - Tax Capacity, Tax Incidence and Budget Gap
 DRAFT - FOR DISCUSSION PURPOSES ONLY

Scenario 2 (w/ pipeline)		Actuals	Projections			
Item	2015	2016	2017	2018	2019	2020
Constants						
Net Tax Capacity	26,677,074	27,007,108	30,932,651	31,287,453	31,641,318	31,918,767
Tax Capacity Change +/-	(400,406)	330,034	3,925,544	354,802	353,865	277,449
Market Based Tax Cap Change +/-	(685,727)	142,527	232,673	156,870	150,756	67,492
New Construction	285,321	187,506	192,871	197,932	203,109	209,956
Special New Const			3,500,000			
Baseline						
Financial Base						
Levy	11,999,900	12,329,934	12,755,477	13,110,279	13,464,144	13,741,593
Levy Change +/-	274,204	330,034	425,544	354,802	353,865	277,449
Levy Change %	2.34%	2.75%	3.45%	2.78%	2.70%	2.06%
Tax Rate	44.98%	45.65%	41.24%	41.90%	42.55%	43.05%
Average Homestead						
Value	146,501	146,366	147,680	150,207	153,425	154,578
Average Tax	551	558	510	530	553	565
Average Tax +/-	(17)	8	(48)	20	23	12
Avg 100k Homestead (2015 Value)						
Value	100,000	99,908	100,805	102,529	104,726	105,513
Average Tax	323	327	300	312	327	335
Average Tax +/-	(12)	4	(28)	13	15	8
Avg 250k Homestead (2015 Value)						
Value	250,000	249,770	252,012	256,324	261,815	263,783
Average Tax	1,058	1,073	979	1,015	1,056	1,078
Average Tax +/-	(21)	15	(94)	36	41	22
Avg C/I						
Value	116,562	108,478	110,027	111,027	110,771	110,470
Average Tax	786	743	681	698	707	713
Average Tax +/-	(6)	27	(48)	72	(38)	(10)
Avg 300k C/I (2015 Value)						
Value	350,000	325,726	330,377	333,378	332,610	331,705
Average Tax	2,362	2,231	2,044	2,095	2,123	2,142
Average Tax +/-	189	(131)	(187)	52	28	19
Budget Forecast						
Forecasted Budget Gap		879,465	584,120	594,446	557,250	707,861
Remaining Budget Gap		549,431	158,576	239,644	203,385	430,412
Forecasted Expenditures		26,201,764	26,610,887	27,376,225	28,075,576	28,917,485
% Budget Gap		2.10%	0.60%	0.88%	0.72%	1.49%

Scenario 3 (w/ pipeline)		Actuals	Projections			
Item	2015	2016	2017	2018	2019	2020
Constants						
Net Tax Capacity	26,677,074	27,007,108	30,932,651	31,287,453	31,641,318	31,918,767
Tax Capacity Change +/-	(400,406)	330,034	3,925,544	354,802	353,865	277,449
Market Based Tax Cap Change +/-	(685,727)	142,527	232,673	156,870	150,756	67,492
New Construction	285,321	187,506	192,871	197,932	203,109	209,956
Special New Const			3,500,000			
Baseline						
Levy	11,999,900	12,879,365	13,463,485	14,057,931	14,615,181	15,323,042
Levy Change +/-	274,204	879,465	584,120	594,446	557,250	707,861
Levy Change %	2.34%	7.33%	4.54%	4.42%	3.96%	4.84%
Tax Rate	44.98%	47.69%	43.53%	44.93%	46.19%	48.01%
Average Value	146,501	146,366	147,680	150,207	153,425	154,578
Average Tax	551	583	539	568	600	630
Average Tax +/-	(17)	32	(45)	30	32	30
Avg 100k Homestead (2015 Value)	100,000	99,908	100,805	102,529	104,726	105,513
Average Tax	323	342	316	335	355	373
Average Tax +/-	(12)	19	(26)	19	20	18
Avg 250k Homestead (2015 Value)	250,000	249,770	252,012	256,324	261,815	263,783
Average Tax	1,058	1,121	1,034	1,088	1,146	1,202
Average Tax +/-	(21)	62	(87)	55	58	55
Avg C/I	116,562	108,478	110,027	111,027	110,771	110,470
Average Tax	786	776	718	748	767	795
Average Tax +/-	(6)	41	(76)	89	(42)	(4)
Avg 300k C/I (2015 Value)	350,000	325,726	330,377	333,378	332,610	331,705
Average Tax	2,362	2,330	2,157	2,247	2,304	2,389
Average Tax +/-	189	(32)	(173)	90	58	84
Forecasted Budget Gap		879,465	584,120	594,446	557,250	707,861
Remaining Budget Gap		-	-	-	-	-
Forecasted Expenditures		26,201,764	26,610,887	27,376,225	28,075,576	28,917,485
% Budget Gap		0.00%	0.00%	0.00%	0.00%	0.00%

8

Scenario 4 (w/ Pipeline)		Actuals	Projections				
Item	2015	2016	2017	2018	2019	2020	
Constants							
Net Tax Capacity	26,677,074	27,007,108	30,932,651	31,287,453	31,641,318	31,918,767	
Tax Capacity Change +/-	(400,406)	330,034	3,925,544	354,802	353,865	277,449	
Market Based Tax Cap Change +/-	(685,727)	142,527	232,673	156,870	150,756	67,492	
New Construction	285,321	187,506	192,871	197,932	203,109	209,956	
Special New Const			3,500,000				
Baseline							
Levy	11,999,900	12,329,934	14,198,877	14,553,679	14,907,544	15,184,993	
Levy Change +/-	274,204	330,034	1,868,944	354,802	353,865	277,449	
Levy Change %	2.34%	2.75%	15.16%	2.50%	2.43%	1.86%	
Tax Rate	44.98%	45.65%	45.90%	46.52%	47.11%	47.57%	
Average Value	146,501	146,366	147,680	150,207	153,425	154,578	
Average Tax	551	558	568	588	612	624	
Average Tax +/-	(17)	8	10	20	24	12	
Avg 100k Homestead (2015 Value)	100,000	99,908	100,805	102,529	104,726	105,513	
Average Tax	323	327	333	347	362	370	
Average Tax +/-	(12)	4	6	13	16	8	
Avg 250k Homestead (2015 Value)	250,000	249,770	252,012	256,324	261,815	263,783	
Average Tax	1,058	1,073	1,090	1,126	1,169	1,191	
Average Tax +/-	(21)	15	17	36	43	22	
Avg C/I	116,562	108,478	110,027	111,027	110,771	110,470	
Average Tax	786	743	758	775	783	788	
Average Tax +/-	(6)	27	(15)	5	(4)	(11)	
Avg 300k C/I (2015 Value)	350,000	325,726	330,377	333,378	332,610	331,705	
Average Tax	2,362	2,231	2,275	2,326	2,351	2,367	
Average Tax +/-	189	(131)	44	51	24	16	
Forecasted Budget Gap		879,465	584,120	594,446	557,250	707,861	
Remaining Budget Gap		549,431	(1,284,824)	239,644	203,385	430,412	
Forecasted Expenditures		26,201,764	26,610,887	27,376,225	28,075,576	28,917,485	
% Budget Gap		2.10%	-4.83%	0.88%	0.72%	1.49%	

Handout 5F

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

ADOPTED May 12, 2015

By Commissioner: xx

20150512-0xx

Support Toward Zero Deaths Coalition

BE IT RESOLVED, that the Aitkin County Board supports the Toward Zero Deaths Coalition.

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

FIVE MEMBERS PRESENT

All Members Voting 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 12th day of May A.D., 2015, 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 12th day of May A.D., 2015

KIRK PEYSAR, County Auditor

BY _____, Deputy

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

ADOPTED May 12, 2015

By Commissioner: xx

20150512-0xx

TZD Fiscal Agent Agreement

BE IT RESOLVED, that Toward Zero Deaths enter into a grant agreement with the Minnesota Department of Public Safety, for traffic safety projects during the period from October 1, 2015 through September 30, 2016.

BE IT ALSO RESOLVED, that Kirk Peysar, Aitkin County Auditor, is hereby authorized to execute such agreements and amendments as are necessary to implement the project on behalf of Toward Zero Deaths and to be the fiscal agent and administer the grant.

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

FIVE MEMBERS PRESENT

All Members Voting 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 12th day of May A.D., 2015, 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 12th day of May A.D., 2015

KIRK PEYSAR, County Auditor

BY _____, Deputy

