



Board of County Commissioners Agenda Request

6B
Agenda Item #

Requested Meeting Date: July 25, 2017

Title of Item: Commissioner Budget Discussion

<input checked="" type="checkbox"/> REGULAR AGENDA	Action Requested:	<input type="checkbox"/> Direction Requested
<input type="checkbox"/> CONSENT AGENDA	<input type="checkbox"/> Approve/Deny Motion	<input checked="" type="checkbox"/> Discussion Item
<input type="checkbox"/> INFORMATION ONLY	<input type="checkbox"/> Adopt Resolution (attach draft)	<input type="checkbox"/> Hold Public Hearing* <i>*provide copy of hearing notice that was published</i>

Submitted by: Jessica Seibert, County Administrator	Department: Administration
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Presenter (Name and Title): Jessica Seibert, County Administrator	Estimated Time Needed: 15 min.
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Summary of Issue:

Discussion will be held regarding the 2018 Commissioner budget (please see attached IFS worksheet).

Alternatives, Options, Effects on Others/Comments:

Recommended Action/Motion:

Discussion only.

Financial Impact:

Is there a cost associated with this request? Yes No

What is the total cost, with tax and shipping? \$

Is this budgeted? Yes No *Please Explain:*

Aitkin County

USER- SELECTED BUDGET REPORT

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	2016 <u>Actual</u> Mo. 01 - 12	ADOPTED <u>2017</u>	2017 <u>YTD Actual</u> Mo. 01 - 12	PROPOSED <u>2018</u>
001 DEPT Commissioners					
01-001-000-0000-6101	Salaries	158,575	155,047	82,956	155,652
01-001-000-0000-6108	Meals (Not Overnight)	0	20	87	0
01-001-000-0000-6124	Medicare- Employer 1.45%	2,123	2,205	1,153	2,257
01-001-000-0000-6148	Employer Deduct Contribution- HS,	7,000	0	3,262	8,780
01-001-000-0000-6149	Employer Deduct Contribution- Vet	0	7,350	0	0
01-001-000-0000-6150	Health Insurance- Employer	39,480	60,000	13,528	39,172
01-001-000-0000-6152	Life Insurance- Employer	312	328	161	328
01-001-000-0000-6162	Pera- Dcp 5%	7,542	7,943	4,073	7,783
01-001-000-0000-6168	NACO Deferred Comp ER in Lieu H	3,350	0	1,490	2,800
01-001-000-0000-6205	Postage	31	50	1	50
01-001-000-0000-6230	Printing, Publishing & Adv	1,941	2,500	1,838	2,500
01-001-000-0000-6241	Registration Fee	5,952	4,800	2,085	0
01-001-000-0000-6250	Telephone	2,598	3,600	1,004	3,000
01-001-000-0000-6330	Transportation & Travel & Parking	13,099	14,500	8,555	15,000
01-001-000-0000-6332	Hotel / Motel Lodging	6,536	4,000	2,807	4,500
01-001-000-0000-6340	Meals (Overnight)	528	300	300	400
01-001-000-0000-6352	Insurance	1,470	1,138	1,174	1,300
01-001-000-0000-6353	Workers Compensation Insurance	856	767	767	790
01-001-000-0000-6405	Office & Computer Supplies	264	750	382	0
01-001-000-0000-6625	Office Equipment	224	0	1,691	0
Final Totals	Revenue				
	Expend.	251,881	265,298	127,314	244,312
	Net	251,881	265,298	127,314	244,312