



# Board of County Commissioners Agenda Request

4B  
Agenda Item #

**Requested Meeting Date:** September 26, 2017

**Title of Item:** Adopt 2018 Preliminary Levy

<input checked="" type="checkbox"/> REGULAR AGENDA <input type="checkbox"/> CONSENT AGENDA <input type="checkbox"/> INFORMATION ONLY	<b>Action Requested:</b> <input type="checkbox"/> Approve/Deny Motion <input checked="" type="checkbox"/> Adopt Resolution (attach draft) <small><i>*provide copy of hearing notice that was published</i></small>	<input type="checkbox"/> Direction Requested <input type="checkbox"/> Discussion Item <input type="checkbox"/> Hold Public Hearing*
<b>Submitted by:</b> Jessica Seibert, County Administrator		<b>Department:</b> Administration
<b>Presenter (Name and Title):</b> Jessica Seibert, County Administrator		<b>Estimated Time Needed:</b> 15 min.
<b>Summary of Issue:</b>  Attached is a memo and 2018 budget recommendations from the Budget Committee. According to MN Statute 275.067, the Board is required to adopt the 2018 preliminary levy prior to September 30, 2017. A draft resolution is also attached.		
<b>Alternatives, Options, Effects on Others/Comments:</b>  		
<b>Recommended Action/Motion:</b> Adopt 2018 levy.		
<b>Financial Impact:</b> Is there a cost associated with this request? <input type="checkbox"/> Yes <input type="checkbox"/> No What is the total cost, with tax and shipping? \$ Is this budgeted? <input type="checkbox"/> Yes <input type="checkbox"/> No <i>Please Explain:</i>		

# AITKIN COUNTY ADMINISTRATION

**Aitkin County Courthouse**  
**Jessica Seibert, Administrator**  
217 Second Street N.W. Room 134  
Aitkin, MN 56431  
218-927-3093  
Fax: 218-927-7374

To: Aitkin County Commissioners  
From: Jessica Seibert, County Administrator  
Date: September 20, 2017  
Re: Budget Committee Recommendations

On September 12, 2017, the Aitkin County Commissioners formed a Budget Committee to analyze the 2018 preliminary budget using guidance provided by the Board of Commissioners. The committee met recently to review each department budget, identify potential adjustments to revenues and expenditures, and discuss long-range planning.

Attached, please find an overview of the recommendations of the Budget Committee. The options include:

1. Increase appropriations by \$13,500 as previously approved by the Board
2. Decrease HHS capital expenditures by \$15,000
3. Decrease HHS poor relief expenditures by \$15,000
4. Decrease HHS salary expenditures by \$10,000
5. Decrease Tourism expenditures by \$5,000
6. Decrease insurance costs by \$53,630

These adjustments result in an overall reduction of \$85,130 bringing the total preliminary level amount to 13,503,444.

The Budget Committee also discussed the need for a county-wide capital plan to address long-term financial needs. Budgeting for vehicle replacement, elections equipment, and building maintenance expenses are just a few of the items to be considered.

The Budget Committee appreciates this collaborative approach and the opportunity to make the above-mentioned recommendations.

## Aitkin County - 2018 Budget and Levy

	Adopted 2017	Original Proposed Levy 2018	Options 2018
<b>Funds</b>			
General Fund	\$12,956,289	\$13,867,623	\$13,867,623
Parks	\$509,939	\$470,839	\$470,839
Road and Bridge	\$10,214,538	\$13,339,370	\$13,339,370
Health and Human Services	\$6,803,034	\$7,177,108	\$7,177,108
Options - Additions/Reductions			-\$85,130
<b>Total Expenditures</b>	<b>\$30,483,800</b>	<b>\$34,854,940</b>	<b>\$34,769,810</b>
Revenues	\$16,320,739	\$20,392,960	\$20,392,960
	\$0	\$0	\$0
<b>Levy</b>	<b>\$12,882,929</b>	<b>\$13,588,574</b>	<b>\$13,503,444</b>
Total of Other Funding Options	\$0	\$0	\$0
Planned Project Reserves (HHS & R&B)	\$1,280,132	\$873,406	\$873,406
<b>Total Revenues</b>	<b>\$30,483,800</b>	<b>\$34,854,940</b>	<b>\$34,769,810</b>
<b>Funding Options</b>			
Total of Other Funding Options			\$0
<b>Additions</b>			
Board approved appropriations			\$13,500
<b>Total Additions</b>			\$13,500
<b>Reductions</b>			
Decrease HHS Capital Funds			-\$15,000
Decrease Poor Relief Expenditures			-\$15,000
Anticipated savings - HHS Fiscal Supervisor			-\$10,000
Decrease Tourism Expenditures			-\$5,000
1.9% PEIP increase rather than 5%			-\$53,630
<b>Total Reductions</b>			-\$98,630
<b>Calculations</b>			
Levy Increase - Dollars	\$434,299	\$705,645	\$620,515
Levy Increase - Percentage	3.49%	5.48%	4.82%
Tax Capacity-(2018 estimate)	\$27,173,169	\$27,329,105	\$27,329,105
Fiscal Disparity Distribution	\$152,876	\$165,633	\$165,633
Estimated Tax Rate (before Disparity Aid Adjustment)	46.848%	49.116%	48.804%

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

ADOPTED September 26, 2017

By Commissioner: xx

**20170926-0xx**

**2018 Preliminary Levy**

**BE IT RESOLVED**, that the preliminary Aitkin County tax levy for payable 2018 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 Voting Yes**

**STATE OF MINNESOTA}  
COUNTY OF AITKIN}**

I, Jessica Seibert, County Administrator, Aitkin County, Minnesota do hereby certify that I have compared the foregoing with the original resolution filed in the Administration Office of Aitkin County in Aitkin, Minnesota as stated in the minutes of the proceedings of said Board on the 26<sup>th</sup> day of September 2017, and that the same is a true and correct copy of the whole thereof.

**Witness my hand and seal this 26<sup>th</sup> day of September 2017**

\_\_\_\_\_  
Jessica Seibert  
County Administrator