

# Handout 6A

Received from Mark Maudel on Monday, October 23, 2017 an additional \$400.00 towards the repurchase fees. This leaves a balance due of \$5,659.74. He would be able to make payments of \$500.00 per month instead of the \$555.06 with the additional down payment of \$400.00.

Handout  
7A

## 2016-2017 Capital Road Improvement Plan

	Length	Location	Programmed Cost	Actual Construction Cost	Project Status
<b>2016</b>					
CSAH 2 Pavement Resurfacing	12.4	TH 47 to TH 65	\$ 951,140	\$ 1,045,498	completed
CSAH 3 Reconstruction	6.12	N. jct. CSAH 5 to 6.12 miles east	\$ 3,610,951	\$ 3,875,891	completed
CSAH 12 Pavement Resurfacing	0.6	TH 210/US Hwy 169 to TH 47	\$ 113,189	\$ 116,066	completed
CSAH 12 Pavement Resurfacing	6.9	TH 47 in Glen to 375th Ave	\$ 815,721	\$ 702,792	completed
CSAH 13 Pavement Resurfacing	5.5	TH 65 to CSAH 16	\$ 542,366	\$ 631,003	completed
CSAH 41 Pavement Resurfacing	1.08	TH 210 to TH 210	\$ 248,996	\$ 239,394	completed
CR 88 Pavement Resurfacing	1.02	CSAH 5 to 1.02 miles east	\$ 122,083	\$ 115,909	completed
		<b>Total:</b>	<b>\$ 6,404,446</b>	<b>\$ 6,726,553</b>	
<b>2017</b>					
CSAH 1 Pavement Resurfacing	3.6	CSAH 22 to 3.6 miles north	\$ 520,000	\$ 478,820	completed
CSAH 10 Pavement Resurfacing	11.2	CSAH 3 to CSAH 18	\$ 1,353,200	\$ 1,247,576	completed
CSAH 15 Pavement Resurfacing, Bridge Replacement	6.08	Crow Wing Co. Line to CSAH 1	\$ 1,731,600	\$ 1,313,113	completed
CR 53 Reconstruction (Phase 1)	2.3	0.78 mile north of CSAH 4 to CSAH 5	\$ 1,040,000	\$ 934,956	90% complete
CR 74 Pavement Resurfacing	1.53	US Hwy 169 to 1.53 miles west	\$ 312,000	\$ 494,918	completed
		<b>Total:</b>	<b>\$ 4,956,800</b>	<b>\$ 4,469,383</b>	

## **Project Selection Process**

Identified improvements fall into one of four construction categories. Those categories, listed in priority order are as follows.

1. Bridge Replacement
2. Pavement Resurfacing/Shoulder Widening
3. Gravel Road Reconstruction to Paved Road Standards
4. Gravel Road Improvement

### **1. Bridge Replacement**

Bridge replacement projects are selected based on calculated sufficiency ratings that are the result of bridge safety inspections conducted on each bridge under the County's jurisdiction. See attached listing of deficient local bridges in Aitkin County.

### **2. Pavement Resurfacing/Shoulder Widening**

Pavement resurfacing projects are selected based on pavement condition data collected on a four-year frequency. See attached listing of Ride Quality Index (RQI) information for all of Aitkin County's paved highway segments.

In addition, observed pavement conditions and the geographical grouping of projects for lower construction prices are factors that determine when a resurfacing project is scheduled.

The specific type of pavement resurfacing project is determined during the design stage of the project based on the project's individual characteristics. Overlay, mill and overlay, reclaim and pave, and cold in-place recycle and pave are included in this construction category.

For segments that have deficient shoulder width, slopes, or culverts, additional work to correct these deficiencies may be added to the resurfacing project.

### **3. Gravel Road Reconstruction to Paved Road Standards**

Projects in this category are programmed on existing gravel roads to reconstruct them as improved, paved highways. Projects are chosen based on a prioritization worksheet developed in 2005 that ranks the various gravel road segments based on annual average daily traffic (AADT) count, residence density, functional classification, safety deficiencies, complete route improvement, and private/public land ownership. The resulting priority ratings are updated with each Capital Road Improvement Plan update. See attached priority rating worksheet.

### **4. Gravel Road Improvement**

Projects in this category involve drainage and roadbed improvements on roads that will remain as gravel surfaced roads. Projects constructed under this category are programmed based on observed deficiencies of gravel road segments.

**Proposed 2018 through 2022 Capital Road Improvement Plan (\*\*indicates projects from '05-'11 Program)**

	Length	Location	Pavement Age/RQI	Estimated Construction Cost
<b>2018</b>				
CSAH 3 Reconstruction	3.2	6 miles east of CSAH 5 to TH 65	2001/1.7-1.8 ('17)	\$ 2,700,000
CSAH 6 Pavement Resurfacing	5.1	TH 65 to 5.1 miles east	1991/2.2-2.3 ('17)	\$ 1,100,000
CSAH 12 Pavement Resurfacing/Reconstruction	4.7	375th Ave to n jct. CSAH 39	1990-1999/1.9-2.6 ('17)	\$ 2,275,000
CSAH 8 Pavement Resurfacing (added)	0.9	TH 210 to Soo Line Railroad	2002/1.8 ('17)	\$ 180,000
**CSAH 32 Reconstruction (Phase 2)	3.3	CSAH 6 to CSAH 31	NA	\$ 785,000
**CR 53 Reconstruction (Phase 2)	2.3	0.78 mile north of CSAH 4 to CSAH 5	NA	\$ 670,000
			<b>Total:</b>	<b>\$ 7,710,000</b>
<b>2019</b>				
CSAH 5 Bridge Replacement	0.1	CSAH 5 over Fleming Lake inlet	NA	\$ 168,700
CSAH 14 Bridge Replacement	0.2	CSAH 14 over Savanna River	NA	\$ 281,200
CSAH 16 Pavement Resurfacing (moved from 2020)	8.9	CSAH 16 to TH 210	1993/2.2-2.5 ('17)	\$ 1,353,500
**CSAH 25 Reconstruction (Phase 1)	3.3	Kanabec County Line to CSAH 23	NA	\$ 1,427,700
			<b>Total:</b>	<b>\$ 3,231,100</b>
<b>2020</b>				
CSAH 3 Resurfacing (added)	4.15	CSAH 29 to US Hwy 169	1996/2.6 ('17)	\$ 500,000
CSAH 9 Resurfacing (added)	0.82		2003/2.2-2.4('17)	\$ 100,000
CSAH 10 Resurfacing (added)	2.25	TH 200 to Itasca County Line	2003/2.5-2.6 ('17)	\$ 300,000
**CSAH 25 Reconstruction (Phase 2)	3.3	Kanabec County Line to CSAH 23	NA	\$ 1,158,200
CSAH 27 Gravel Road Improvement	6.6	TH 27 to CSAH 13	NA	\$ 1,000,000
CR 70 Resurfacing (added)	1.08		2002/1.4-1.5('17)	\$ 150,000
CR 79 Resurfacing (added)	0.48		2003/2.0-2.1('17)	\$ 50,000
			<b>Total:</b>	<b>\$ 3,258,200</b>
<b>2021</b>				
CSAH 5 Reconstruction (Phase 1 -grading, agg. Base)	4.7	CR 53 to TH 210		\$ 2,500,000
CSAH 5 Bridge Replacement	0.1	CSAH 5 over Rice River		\$ 500,000
CSAH 31 Resurfacing	3.53		2002/2.4-2.5('17)	\$ 500,000
CR 62 Reconstruction	1.36	435th Street to CR 71		\$ 500,000
CR 71 Reconstruction	1	CR 62 to TH 65		\$ 370,000
			<b>Total:</b>	<b>\$ 4,370,000</b>
<b>2022</b>				
CSAH 5 Reconstructon (Phase 2 - paving)	4.7	CR 53 to TH 210	NA	\$ 1,100,000
CSAH 11 Widening/Resurfacing	3.2	US Hwy 169 to Crow Wing County Line	2003/3.1-3.3 ('17)	\$ 2,300,000
CSAH 17 Resurfacing	7.1	TH 47 to TH 47	1997/3.1 ('17)	\$ 800,000
CR 77W Resurfacing	1.04	CR 77 to CSAH 11	1999/2.3 ('17)	\$ 150,000
CR 76 Pavement Resurfacing (moved from 2018)	2.82	US Hwy 169 to US Hwy 169	1999/2.7 ('17)	\$ 350,000
			<b>Total:</b>	<b>\$ 4,700,000</b>

MINNESOTA DEPARTMENT OF TRANSPORTATION  
DEFICIENT LOCAL BRIDGES

AITKIN COUNTY

SORTED BY SUFFICIENCY RATING

10/24/2017

PAGE: 1

SUFF						YR	STR	DEF	BRIDGE
RATE	BR NO	FACILITY CARRIED	FEATURE INTERSECTED	CITY NAME	SPAN DESCRIPTION	BLT	LEN	STAT	CATEGORY
N/A	7367	PEDESTRIAN	RIPPLE RIVER		TIMBER BM SPAN	1950	24.4	N/A	NON-FED > 20
61.7	L5887	500TH LN	DITCH		STEEL PIPE CULV	1972	14.0	S.D.	NON-FED < 20
62.6	01503	CSAH 14	SAVANNA RIVER		TIMBER SLAB SPAN	1964	26.2	S.D.	FED > 20
65.8	93006	CSAH 34	STREAM		STEEL PIPE CULV	1973	31.5	S.D.	NON-FED > 20
67.8	L5965	210TH LN	SNAKE RIVER		STEEL BM SPAN	1974	32.5	S.D.	NON-FED > 20
77.9	L2357	495TH LN	DITCH		STEEL BM SPAN	1938	19.0	F.O.	NON-FED < 20

6 BRIDGES

## Bituminous Pavements - Age and RQI Data

	length	2017 RQI
<b>1990</b>		
CSAH 12 from 375th Avenue to Lanie's corner	2.74	2.4/2.6
<b>1991</b>		
CSAH 6 from TH 65 to 5.3 miles east	5.3	2.2/2.3
<b>1992</b>		
<b>1993</b>		
CSAH 16	8.9	2.2/2.5
<b>1994</b>		
CSAH 41	0.07	0.8
<b>1995</b>		
<b>1996</b>		
CSAH 3 from CSAH 29 to TH 169	4.15	2.6
CR 69		0.3
<b>1997</b>		
CSAH 17	7.1	3.1
<b>1999</b>		
CSAH 12 from Lanie's Corner to n. jct. CSAH 39	1.82	1.9/2.2
CSAH 39	5.1	3.6
CR 76	2.82	2.7
CR 77W	1.04	2.3
CR 81	1.05	3.1/3.3
<b>2000</b>		
<b>2001</b>		
CSAH 3 from 6.36 miles east of north jct CSAH 5 to TH 65	3.2	1.7/1.8
CSAH 14 from 2.3 m. northeast of TH 65 to State Park	8.6	3.4/3.5
CSAH 22	4.6	3.5
CSAH 24	4.2	3.6
<b>2002</b>		
CSAH 8 from TH 210 to old Soo Line RR	0.87	1.8
CSAH 31	3.53	2.4/2.5
CSAH 40	4.9	3.0/3.1
CR 62 from TH 210 to 435th Street	2.64	2.6/2.8
CR 70	1.08	1.4/1.5
<b>2003</b>		
CSAH 9	0.82	2.2/2.4
CSAH 10 from TH 200 to Itasca County Line	2.25	2.5/2.6
CSAH 11	3.2	3.1/3.3
CSAH 23	5.3	3.2/3.5
CSAH 28 from TH 169 to CSAH 12	5.8	3.7
CSAH 37	2.3	2.8/3.0
CR 54 from .47 miles east of CSAH 1 to CR 83	0.83	2.9
CR 79	0.48	2.0/2.1
<b>2004</b>		
CSAH 2 from TH 65 to Pine County Line	10.4	3.4/3.5
<b>2005</b>		
CSAH 1 from TH 210 to beginning of Mississippi River Bridge	0.45	2.0/2.4
<b>2006</b>		
CSAH 3 from Crow Wing County Line to CSAH 29	5.74	3.3
CSAH 7	3.2	3.2/3.3
CR 66 from US 169 to 0.26 miles east	0.26	1.7/1.8
CSAH 29 from CSAH 19 to CSAH 7	0.26	
<b>2007</b>		
CSAH 8 from old Soo Line RR to TH 65	1.97	3.3/3.4
CSAH 38	6.1	3.4/3.5
CR 53 from CSAH 4 to 0.78 mile north	0.78	3.3/3.5
Sub-total:	124.15	

	length	2017 RQI
<b>2008</b>		
CSAH 4 from TH 47 to TH 65	14.4	3.4/3.5
CSAH 29 from CSAH 3 to 509th Lane	2.3	2.6/2.7
<b>2009</b>		
CSAH 1 from beginning of Mississippi River Bridge to CSAH 5	2.5	3.3
CSAH 5 from TH 210 to TH 232	7.5	3
<b>2010</b>		
CSAH 10 from CSAH 18 to 8.2 miles south of TH 200	6.88	3.6
CSAH 33	0.29	1.8/2.0
CR 62 from TH 232 to 1.0 mile south	1.0	3.4/3.5
<b>2011</b>		
CSAH 6 from 5.27 miles east of TH 65 to TH 210	7.68	3.1
CSAH 10 from TH 200 to 8.12 miles south	8.12	3.3/3.4
CSAH 32 from CSAH 31 to Carlton County Line	3.01	3.6/3.7
CR 241	0.3	
<b>2012</b>		
CSAH 3 from US Hwy 169 to n. jct. CSAH 5	5.6	3.3/3.6
CSAH 5 from TH 47 to CR 50	1	3.5
CSAH 14 from TH 65 to 2.3 miles northeast	2.3	3.4/3.5
CSAH 36 from CSAH 14 to 1.6 mile north	1.6	2.8/2.9
<b>2013</b>		
CSAH 12 from .35 m. E. of N. jct. CSAH 39 to TH 47 (NW)	0.47	2.7/2.9
CR 54 from CSAH 1 to .47 miles east	0.56	3.0/3.1
CR 54 from CR 83 to end of pavement	3.98	3.7
CR 60	0.83	2.5/2.7
CR 66 from 0.26 miles east of US 169 to US 169	0.57	3.7
CR 77	1.03	2.5/2.7
CR 82	0.49	3.4/3.5
CR 83	1.2	3
CR 85		
<b>2014</b>		
CSAH 12 from .35 m. E. of N. jct. CSAH 39 to TH 47 (Wear)	2.69	3.5
<b>2015</b>		
CSAH 10 from US Hwy 169 to CSAH 3	7.01	3.8
CSAH 28 from TH 210 to TH 169	8	3.6
<b>2016</b>		
CSAH 2 from TH 47 to TH 65	12.4	3.8
CSAH 3 from north jct. CSAH 5 to 6.36 miles east	6.36	3.9
CSAH 12 from TH 47 to TH 210	0.56	3.3/3.4
CSAH 12 from TH 47 to 375th Avenue	6.88	3.9/4.0
CSAH 13 from TH 65 to CSAH 16	5.5	3.8/4.0
CSAH 41	1.01	3.5
CR 88	1.02	2.9/3.5
<b>2017</b>		
CSAH 1 from CSAH 22 to 3.6 miles north		3.6
CSAH 10 from TH 232 to CSAH 18	11.06	
CSAH 15 from Crow Wing County Line to CSAH 1	6.08	
CR 74	1.53	
Subtotal:	147.31	
Grand Total:	271.46	

	Good (RQI>3)	Poor (RQI<=2)
MnDOT District 1 (non-NHS)	49.0%	17.5%
MnDOT District 3 (non-NHS)	69.5%	3.4%
Aitkin County Roads and County State-Aid Highways	80.5%	2.1%

Updated: 10-17-17

Updated: 11-21-16

### Priority Rating Worksheet

Road Number	Segment Description	Length	2016 ADT (20 points)	Number of Residences on Segment	Number of Residences on adjacent roads (to midpoint of thru)	Number of Seasonal and FT Residences Per Mile (20 points)	Functional Classification (10 points)	Sight Distance Safety Rating (10 points)	Part of Larger Improved Route (10 points)	Percentage of Private land Adjacent to Segment (10 points)	Priority Rating (80 points)
25	CSAH 23 to Kanabec County Line	3.3	135	15	77	27.88	7	36.37	10	100	88.0
53	.78 miles N. CSAH 4 to CSAH 5	2.3	160	12	19	13.48	7	25.23	10	100	69.9
5	CR 53 to TH 210	4.7	90	26	43	14.68	10	46.03	10	76	66.3
71		1	155	8	0	8.00	4	0	10	100	54.9
62	2 miles N of TH 210 to CR 71	1.36	155	6	0	4.41	4	0	10	100	50.0
30	TH 65 to CSAH 16	7	120	43	29	10.29	7	41.27	0	95	52.4
1	3.6 miles N of CSAH 22 to CSAH 3	7.4	115	20	8	3.78	7	8.11	10	68	45.0
64	CSAH 32 to 5 miles North	5	115	15	43	11.60	4	22.16	0	50	43.1
62	CR 71 to 1 mile south of TH 232	3	75	13	2	5.00	4	4.4	10	100	41.2
51	TH 18 to CSAH 28	4.77	90	34	12	9.64	4	15.35	0	84	39.5
5	CR 50 to CR 53	5.9	65	19	19	6.44	10	27.72	0	98	41.2
57	TH 65 to 5 miles east	5	100	27	2	5.80	4	31.53	0	95	39.2
50	CSAH 5 to CR 56	2.95	70	5	0	1.69	4	19	10	100	38.3
74		2.07	40	8	0	3.86	4	28.04	10	100	38.8
59		4.28	120	10	2	2.80	4	13.1	0	95	34.8
20	Cass County Line to CSAH 19	5.9	105	17	3	3.39	7	20.68	0	70	35.4
63		2.69	80	12	2	5.20	4	64.72	0	100	41.4
19	CSAH 20 to CSAH 29	2	100	6	0	3.00	10	28.03	0	50	36.3
19	Cass County Line to CSAH 20	4.8	55	19	13	6.67	10	45.76	0	40	37.2
72		1.2	65	5	2	5.83	4	29.68	0	100	34.9
26	CSAH 38 to CR 59	5	70	15	2	3.40	7	15.7	0	100	33.1
60W		1.08	75	5	0	4.63	4	12.22	0	100	31.9
61	TH 65 to TH 18	4.23	50	19	10	6.86	4	35.39	0	95	34.8
56	TH 210 to CR 50	2	70	2	0	1.00	4	0	10	65	30.9
21	CSAH 1 to TH 169	6.9	55	19	0	2.75	10	30.59	0	95	35.1
36	CR 65 to 1.5 miles N of CSAH 14	5.2	85	20	2	4.23	7	48.32	0	60	37.2
29	CSAH 7 to CR 67	4.54	80	13	5	3.96	7	23.1	0	70	33.3
5	CSAH 3 to CSAH 18	7.81	80	23	12	4.48	7	4.56	0	60	30.1
73		5.1	110	16	0	3.14	4	7.76	0	65	30.2
64	5 miles N of CSAH 32 to CSAH 14	4.49	55	16	13	6.46	4	39.81	0	70	33.0
36	TH 65 to CR 65	4.2	85	11	1	2.86	7	61.72	0	50	36.4
13	CSAH 16 to Carlton County Line	5.6	85	11	1	2.14	7	23.08	0	60	30.5
75	TH 27 to CSAH 34	6.9	30	21	19	5.80	7	32.02	0	70	30.7
27	CSAH 13 to TH 27	6.6	35	25	1	3.94	7	27.78	0	90	30.2
18	CSAH 5 to CSAH 10	6.1	60	4	5	1.48	7	10.81	0	95	27.9
26	CR 59 to TH 65	6	35	23	4	4.50	7	9.34	0	75	26.6
35	TH 65 to Itasca County Line	0.4	35	1	0	2.50	7	0	0	100	24.9
29	CR 67 to TH 200	2	80	5	0	2.50	7	11.21	0	40	26.5
80		1.7	45	5	0	2.94	4	13.19	0	100	25.9
26	TH 65 to CSAH 2	9.1	60	14	11	2.75	7	28.41	0	50	27.9
54	End of Blacktop to TH 210	4.88	60	7	0	1.43	4	16.22	0	95	25.7
61	TH 18 to CSAH 23	7	30	26	1	3.86	4	33.16	0	90	27.2
34	CSAH 2 to CR 75	6.3	30	15	3	2.86	7	16.64	0	70	24.3
68	CSAH 29 to dead end west	2	30	7	1	4.00	4	33.63	0	80	26.5
57	TH 27 to 4 miles North	4.04	25	12	0	2.97	4	42.77	0	95	27.4
65		8.96	45	16	20	4.02	4	78.84	0	50	32.5
58		2.67	30	9	0	3.37	4	25.19	0	80	24.4
29	CR 68 to CSAH 7	6.3	45	19	0	3.02	7	13.4	0	30	22.0
68	TH 169 to dead end east	1.2	30	3	0	2.50	4	10.99	0	80	21.0
29	2.3 miles N of CSAH 3 to CR 68	3.3	45	5	0	1.52	7	6.79	0	45	20.4
18	TH 169 to CSAH 5	6.1	35	5	4	1.48	7	6.49	0	50	19.5
67		5.17	15	14	0	2.71	4	38.4	0	80	23.6
68	CSAH 29 to TH 169	3.3	30	3	9	3.64	4	14.79	0	40	19.1
56	CR 50 to CSAH 5	6.4	15	6	0	0.94	4	34.73	0	80	20.6

Fund Dept	2017 Bud		2017 Act		2017 Act - Bud		% of Budget		Comments
	Rev	Exp	Rev	Exp	Rev +/-	Exp +/-	Rev	Exp	
<b>General Fund</b>									
<b>Administration/General Gov't Depts</b>									
1 1 Commissioners	0	265,298	0	175,962	0	(89,336)		66%	
1 40 Auditor	(288,355)	619,521	(210,126)	503,710	78,229	(115,811)	73%	81%	
1 41 Internal Audit	0	69,500	0	23,132	0	(46,368)		33%	
1 42 Treasurer	(29,400)	266,296	(30,307)	196,568	(907)	(69,728)	103%	74%	
1 43 Assessor	(171,000)	806,925	(172,976)	590,766	(1,976)	(216,159)	101%	73%	City & Township assessment charges billed in January each year.
1 44 Central Services	(8,125,198)	232,410	(6,053,847)	63,579	2,071,351	(168,831)	75%	27%	Lower than budgeted exp. in service/labor/contracts
1 45 Motor Pool	(30,000)	56,425	0	48,017	30,000	(8,408)	0%	85%	Two vehicles purchased.
1 49 Information Technologies	(500)	515,713	(1,484)	333,145	(984)	(182,568)	297%	65%	Incr. in label and listing sales. Planned exp. not yet purchased
1 52 Administration/HR	0	421,770	0	295,752	0	(126,018)		70%	
1 60 Elections	0	68,281	(73)	18,947	(73)	(49,334)		28%	Planned equipment not yet purchased.
1 100 Recorder	(210,500)	250,630	(180,133)	194,160	30,367	(56,470)	86%	77%	Incr. in document copy fees. Summer is busy season.
1 110 Courthouse Maint	(20,000)	327,323	(20,000)	266,533	0	(60,790)	100%	81%	
1 111 Buildings	0	72,000	0	27,892	0	(44,108)		39%	Projects not yet completed.
1 120 VSO	(17,500)	129,159	(7,132)	101,819	10,368	(27,340)	41%	79%	Annual state grant not yet received.
1 121 HRA	0	1,800	0	875	0	(925)		49%	
<b>Administration/General Gov't Depts Subtotal</b>	<b>(8,892,453)</b>	<b>4,103,051</b>	<b>(6,676,078)</b>	<b>2,840,857</b>	<b>2,216,375</b>	<b>(1,262,194)</b>	<b>75%</b>	<b>69%</b>	



Fund Dept	2017 Bud		2017 Act		2017 Act - Bud		% of Budget		Comments
	Rev	Exp	Rev	Exp	Rev +/-	Exp +/-	Rev	Exp	
<b>Public Safety</b>									
1 12 Court Administration	(1,000)	95,900	(5,780)	56,486	(4,780)	(39,414)		59%	
1 90 Attorney	(72,326)	998,211	(73,739)	709,705	(1,413)	(288,506)	102%	71%	
1 123 Coroner	0	58,000	0	52,275	0	(5,725)		90%	
1 200 Enforcement	(207,200)	2,226,244	(108,217)	1,759,314	98,983	(466,930)	52%	79%	Police State Aid not yet received.
1 201 Sheriff Contingency	0	0	(2,899)	0	(2,899)	0			
1 202 Boat and Water	(27,385)	86,241	(43,386)	82,761	(16,001)	(3,480)	158%	96%	Annual grant funding and funds rec'd for purchase of boat
1 203 Snowmobile	(6,175)	33,711	(5,988)	28,861	187	(4,850)	97%	86%	Deputy salary paid for Jan.-Mar.
1 204 ATV	(14,212)	28,366	(13,865)	5,783	347	(22,583)	98%	20%	
1 206 Forfeitures	0	0	(22,310)	6,327	(22,310)	6,327			
1 252 Corrections	(2,432,680)	2,568,305	(470,007)	2,088,519	1,962,673	(479,786)	19%	81%	
1 253 Sentence to Serve	(31,943)	162,542	(23,184)	135,545	8,759	(26,997)	73%	83%	
1 254 Enhanced 911	(90,000)	90,000	(66,892)	121,175	23,108	31,175	74%	135%	Dispatch operations, 911 phone system, annual maintenance of dispatch council and radio system.
1 255 Crime Victim	(68,617)	69,449	(27,404)	39,443	41,213	(30,006)	40%	57%	
1 257 Aitkin Co. Community Corrections	(431,145)	996,743	(329,624)	690,522	101,521	(306,221)	76%	69%	Out of Home placement costs for corrections/juveniles has been added to community corrections
1 280 Emergency Management	(19,194)	47,994	(3,983)	33,343	15,211	(14,651)	21%	69%	
<i>Public Safety Subtotal</i>	<i>(3,401,877)</i>	<i>7,461,706</i>	<i>(1,197,278)</i>	<i>5,810,059</i>	<i>2,204,599</i>	<i>(1,651,647)</i>	<i>35%</i>	<i>78%</i>	
<b>Culture and Recreation</b>									
1 500 Library & Historical Society	0	291,282	0	290,963	0	(319)		100%	
1 601 Extension	0	62,088	1,280	27,853	1,280	(34,235)		45%	
<i>Culture and Recreation Subtotal</i>	<i>0</i>	<i>353,370</i>	<i>1,280</i>	<i>318,816</i>	<i>1,280</i>	<i>(34,554)</i>		<i>90%</i>	

Fund Dept	2017 Bud		2017 Act		2017 Act - Bud		% of Budget		Comments
	Rev	Exp	Rev	Exp	Rev +/-	Exp +/-	Rev	Exp	
<b>Conservation of Natural Resources</b>									
1 122 Planning and Zoning	(295,534)	442,437	(261,436)	345,147	34,098	(97,290)	88%	78%	Revenue comes into P&Z but immediately transfers to SWCD. Grant was rec'd 12/26/16 & paid out 1/3/17. Most license fees due in April  Appropriations are paid at the beginning of the year to SWCD.
1 390 Environmental Health	(70,500)	72,176	(72,396)	51,225	(1,896)	(20,951)	103%	71%	
1 391 Solid Waste	(262,816)	296,635	(149,068)	215,359	113,748	(81,276)	57%	73%	
1 392 Water Wells	(10,000)	6,500	(12,075)	1,895	(2,075)	(4,605)	121%	29%	
1 600 Ag Soc, Soil & Water, Ag	0	135,961	(758)	123,598	(758)	(12,363)		91%	
1 603 Wetland Value Repl Fund	0	0	0	0	0	0			
<i>Conservation of Natural Resources Subtotal</i>	<i>(638,850)</i>	<i>953,709</i>	<i>(495,733)</i>	<i>737,224</i>	<i>143,117</i>	<i>(216,485)</i>	<i>78%</i>	<i>77%</i>	
<b>Economic Development</b>									
1 700 Promotion, Tran, Airport,	0	43,007	0	40,409	0	(2,598)		94%	Blandin Grant received and expensed
1 711 Economic Development	0	41,446	(56,090)	84,981	(56,090)	43,535		205%	
<i>Economic Development Subtotal</i>	<i>0</i>	<i>84,453</i>	<i>(56,090)</i>	<i>125,390</i>	<i>(56,090)</i>	<i>40,937</i>		<i>148%</i>	
<b>General Fund</b>	<b>(12,933,180)</b>	<b>12,956,289</b>	<b>(8,423,899)</b>	<b>9,832,346</b>	<b>4,509,281</b>	<b>(3,123,943)</b>	<b>65%</b>	<b>76%</b>	
<b>Road and Bridge Fund</b>									
3 0 Undesignated	(4,276,537)	0	(3,018,501)	0	1,258,036	0	71%		
3 301 Administration/HR	0	473,917	0	372,309	0	(101,608)		79%	
3 302 Engineering/Construction	0	511,643	0	302,116	0	(209,527)		59%	
3 303 Highway Maintenance	0	3,290,978	0	2,429,872	0	(861,106)		74%	
3 307 Capital Infrastructure	(4,504,600)	5,382,800	(3,636,094)	4,665,208	868,506	(717,592)	81%	87%	
3 308 Equipment and Facilities	(555,200)	555,200	(555,200)	92,003	0	(463,197)	100%	17%	
3 310 232 Turnback	0	0	0	0	0	0			
<b>Road and Bridge Fund</b>	<b>(9,336,337)</b>	<b>10,214,538</b>	<b>(7,209,795)</b>	<b>7,861,508</b>	<b>2,126,542</b>	<b>(2,353,030)</b>	<b>77%</b>	<b>77%</b>	

Fund Dept	2017 Bud		2017 Act		2017 Act - Bud		% of Budget		Comments
	Rev	Exp	Rev	Exp	Rev +/-	Exp +/-	Rev	Exp	
<b>Health and Human Services Fund</b>									
5 0	0	0	0	0	0	0			
5 400 Public Health	(738,637)	931,082	(609,752)	623,961	128,885	(307,121)	83%	67%	
5 420 Income Maintenance	(1,917,623)	1,919,667	(1,232,119)	1,363,171	685,504	(556,496)	64%	71%	
5 430 Social Services	(3,746,774)	3,952,285	(2,764,848)	3,183,967	981,926	(768,318)	74%	81%	
<b>Health and Human Services Fund</b>	<b>(6,403,034)</b>	<b>6,803,034</b>	<b>(4,606,719)</b>	<b>5,171,099</b>	<b>1,796,315</b>	<b>(1,631,935)</b>	<b>72%</b>	<b>76%</b>	
<b>Trust</b>									
10 921 County Development	(339,000)	346,932	(353,036)	172,770	(14,036)	(174,162)	104%	50%	
10 923 Forfeited Tax Sales	(1,700,000)	1,700,000	(1,039,634)	1,546,787	660,366	(153,213)	61%	91%	Revenue from property sold used to pay for LLCC roof - project approved after preliminary budget was set.
<b>Trust Fund</b>	<b>(2,039,000)</b>	<b>2,046,932</b>	<b>(1,392,670)</b>	<b>1,719,557</b>	<b>646,330</b>	<b>(327,375)</b>	<b>68%</b>	<b>84%</b>	
<b>Forest Development</b>									
11 924 Forest Resource	(142,500)	142,765	(142,213)	114,370	287	(28,395)	100%	80%	
11 925 Reforestation	(216,975)	220,080	(214,285)	120,642	2,690	(99,438)	99%	55%	Annual appropriations occur at the beginning of the year.
11 934 Memorial Forest	(110,500)	179,324	(117,911)	128,163	(7,411)	(51,161)	107%	71%	Annual appropriations occur at the beginning of the year.
11 935 Forest Road	(38,000)	35,512	(57,956)	29,362	(19,956)	(6,150)	153%	83%	
<b>Forest Development</b>	<b>(507,975)</b>	<b>577,681</b>	<b>(532,365)</b>	<b>392,537</b>	<b>(24,390)</b>	<b>(185,144)</b>	<b>105%</b>	<b>68%</b>	
<b>Long Lake Conservation Center</b>									
19 521 LLCC Administration	(48,500)	132,300	(48,774)	118,437	(274)	(13,863)	101%	90%	
19 522 LLCC Education	(590,189)	255,179	(366,027)	166,990	224,162	(88,189)	62%	65%	
19 523 LLCC Food	(4,500)	154,012	(2,776)	114,027	1,724	(39,985)	62%	74%	
19 524 LLCC Maintenance	0	108,079	(60)	81,591	(60)	(26,488)		75%	
19 525 LLCC Capital Improvement	(7,200)	0	(11,301)	3,919	(4,101)	3,919			
<b>LLCC Fund</b>	<b>(650,389)</b>	<b>649,570</b>	<b>(428,938)</b>	<b>484,964</b>	<b>221,451</b>	<b>(164,606)</b>	<b>66%</b>	<b>75%</b>	
<b>21 520 Parks</b>	<b>(531,117)</b>	<b>509,939</b>	<b>(458,453)</b>	<b>307,908</b>	<b>72,664</b>	<b>(202,031)</b>	<b>86%</b>	<b>60%</b>	ATV's approved 3/14/17

