



Board of County Commissioners Agenda Request

40
Agenda Item #

Requested Meeting Date: July 24, 2018

Title of Item: Discuss 2019 Commissioner Budget

<input checked="" type="checkbox"/> REGULAR AGENDA	Action Requested:	<input checked="" type="checkbox"/> Direction Requested
<input type="checkbox"/> CONSENT AGENDA	<input type="checkbox"/> Approve/Deny Motion	<input 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
---	--------------------------------------

Presenter (Name and Title): Jessica Seibert, County Administrator	Estimated Time Needed: 15 minutes
---	---

Summary of Issue:

Attached you will find a preliminary draft of the 2019 Commissioner budget. Staff would like direction on the following items:

1. Commissioner salary adjustment
2. Anticipated changes to travel/lodging expenses due to changes in committees or planned conferences
3. Anticipated supply, equipment, or capital expenses

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

01 FUND General Fund

Report Basis: Cash

<u>Account Number</u>		<u>Account Description</u>	<u>PROPOSED</u> <u>2019</u>	<u>2018</u> <u>YTD</u> <u>Mo. 01 - 06</u>	<u>ADOPTED</u> <u>2018</u>
001	DEPT	Commissioners			
		01- 001- 000- 0000- 5840	Misc Receipts	0	0
		01- 001- 000- 0000- 6101	Salaries	151,265	77,009
		01- 001- 000- 0000- 6108	Meals (Not Overnight)	100	98
		01- 001- 000- 0000- 6124	Medicare- Employer 1.45%	2,281	1,024
		01- 001- 000- 0000- 6148	Employer Deduct Contribution- HS	8,760	1,630
		01- 001- 000- 0000- 6149	Employer Deduct Contribution- Vet	2,260	1,130
		01- 001- 000- 0000- 6150	Health Insurance- Employer	33,934	16,259
		01- 001- 000- 0000- 6152	Life Insurance- Employer	299	149
		01- 001- 000- 0000- 6159	Pera Co- Or	0	0
		01- 001- 000- 0000- 6162	Pera- Dcp 5%	7,866	3,782
		01- 001- 000- 0000- 6165	Fica- Employer 6.20%	0	0
		01- 001- 000- 0000- 6168	NACO Deferred Comp ER in Lieu H	2,750	1,375
		01- 001- 000- 0000- 6205	Postage	50	0
		01- 001- 000- 0000- 6208	Training/Education	0	0
		01- 001- 000- 0000- 6230	Printing, Publishing & Adv	2,500	1,439
		01- 001- 000- 0000- 6231	Services, Labor, Etc	0	0
		01- 001- 000- 0000- 6232	Attorney Services	0	0
		01- 001- 000- 0000- 6240	Dues	0	0
		01- 001- 000- 0000- 6241	Registration Fee	4,800	2,085
		01- 001- 000- 0000- 6250	Telephone	2,420	819
		01- 001- 000- 0000- 6330	Transportation & Travel & Parking	14,000	4,093
		01- 001- 000- 0000- 6332	Hotel / Motel Lodging	5,200	2,630
		01- 001- 000- 0000- 6340	Meals (Overnight)	400	119
		01- 001- 000- 0000- 6352	Insurance	1,150	1,024
		01- 001- 000- 0000- 6353	Workers Compensation Insurance	650	624
		01- 001- 000- 0000- 6405	Office & Computer Supplies	750	0
		01- 001- 000- 0000- 6511	Gas And Oil	0	0
		01- 001- 000- 0000- 6625	Office Equipment	0	0
		01- 001- 000- 0000- 6630	Miscellaneous- Capital Outlay	0	0
DEPT	001	Commissioners	Revenue	0	0
			Expend.	241,435	115,289
			Net	241,435	244,839
FUND	01	General Fund	Revenue	0	0
			Expend.	241,435	115,289
					244,839