



# Board of County Commissioners Agenda Request

6A  
Agenda Item #

**Requested Meeting Date:** 08/13/2019

**Title of Item:** 2020 Budget

<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 type="checkbox"/> Adopt Resolution (attach draft)	<input type="checkbox"/> Direction Requested <input checked="" type="checkbox"/> Discussion Item <input type="checkbox"/> Hold Public Hearing* <small>*provide copy of hearing notice that was published</small>
<b>Submitted by:</b> Sheriff Dan Guida		<b>Department:</b> Sheriff's Office
<b>Presenter (Name and Title):</b> Sheriff Dan Guida		<b>Estimated Time Needed:</b> 30 minutes
<b>Summary of Issue:</b>  Proposed 2020 Budget.		
<b>Alternatives, Options, Effects on Others/Comments:</b>  		
<b>Recommended Action/Motion:</b>  		
<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>		

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# Aitkin County

## USER- SELECTED BUDGET REPORT



Options: 1 = Budget Amount, 2 = Yearly Amount, 3 = Dashed Lines, 4 = Estimated Page Break Option: 2

- 1 - Page Break by FUND
- 2 - Page Break by DEPT
- 3 - Page Break by PROGRAM
- 4 - Page Break by SERVICE

Column Selector 1            1            3            0            0

Column	PROPOSED	ADOPTED	2020 Draf
Headings:	2020	2019	

Line Spacing: 1

- 1 - Single Spaced
- 2 - Double Spaced

Year:  
Months:

Print Subtotal By FUND            N  
 Print Subtotal By DEPT            Y  
 Print Subtotal By PROGRAM        N  
 Print Subtotal By SERVICE        N  
 Print Subtotal By Object Range N

Report Basis: 1

- 1 - Cash
- 2 - Modified Accrual
- 3 - Full Accrual

Include on the Report 1

- 1 - All G/L Accounts
- 2 - Only G/L Accounts with Budget Amt.
- 3 - Only G/L Accounts without Budget Amt.
- 4 - Only Budget Accounts with zero Amt.
- 5 - Only Active G/L Accounts

Include Zero Dollar Accts:        Y  
 Round Amounts:                    Y  
 Save Report:                        N

Comment: Working Budget 2020

DEPT            Range From 200            Thru 280  
 X Include/eXclude            201, 206, 255, 256

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# Aitkin County



## USER- SELECTED BUDGET REPORT

01 FUND General Fund  
200 DEPT Enforcement

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2020</u>	<u>ADOPTED</u> <u>2019</u>	<u>2020 Draft</u>
01- 200- 000- 0000- 5307	Police State Aid- State Shared Rever	145,000 -	145,000 -	-----
01- 200- 000- 0000- 5308	Police Officer Training	10,000 -	10,000 -	-----
01- 200- 000- 0000- 5310	State Grants- Ot Grant	40,138 -	40,000 -	-----
01- 200- 000- 0000- 5330	State Grants	0	0	-----
01- 200- 000- 0000- 5425	Federal Grants- FEMA	0	0	-----
01- 200- 000- 0000- 5530	County Sheriff Fees	13,000 -	13,000 -	-----
01- 200- 000- 0000- 5531	County Sheriff From Welfare	180 -	180 -	-----
01- 200- 000- 0000- 5532	County Sheriff Mileage	9,000 -	9,000 -	-----
01- 200- 000- 0000- 5533	Alarm System	2,000 -	2,000 -	-----
01- 200- 000- 0000- 5613	Cost Of Restitution	6,000 -	6,000 -	-----
01- 200- 000- 0000- 5760	Contributions Restricted- Officer Sa	0	0	-----
01- 200- 000- 0000- 5762	Gifts- Restricted	0	0	-----
01- 200- 000- 0000- 5813	Sale of Squads	5,000 -	5,000 -	-----
01- 200- 000- 0000- 5827	Cops Fast Reimb.	0	0	-----
01- 200- 000- 0000- 5840	Misc Receipts	40,000 -	39,000 -	-----
01- 200- 000- 0000- 5842	Co Development Fund Transfer	0	0	-----
01- 200- 000- 0000- 5861	Insurance Proceeds/Reimbursemen	6,000 -	10,000 -	-----
01- 200- 000- 0000- 5866	Co Auction Proceeds	0	0	-----
01- 200- 000- 0000- 6101	Salaries- Full Time	1,278,234	1,290,537	-----
01- 200- 000- 0000- 6102	Salaries- - Part Time	0	0	-----
01- 200- 000- 0000- 6108	Meals Reimbursed (Taxable)	100	500	-----
01- 200- 000- 0000- 6109	Overtime- Salaries	108,000	108,000	-----
01- 200- 000- 0000- 6110	Holiday Pay	60,000	65,494	-----
01- 200- 000- 0000- 6124	Medicare- Employer 1.45%	20,559	21,229	-----
01- 200- 000- 0000- 6148	Employer Deduct Contribution- HS/	10,020	57,670	-----
01- 200- 000- 0000- 6149	Employer Deduct Contribution- Vet	0	0	-----
01- 200- 000- 0000- 6150	Health Insurance- Employer	226,086	216,630	-----
01- 200- 000- 0000- 6151	Severence Pay	0	0	-----
01- 200- 000- 0000- 6152	Life Insurance- Employer	1,551	1,384	-----
01- 200- 000- 0000- 6154	Long Term Disability- Employer	3,430	2,918	-----
01- 200- 000- 0000- 6155	Long Term Disability- Employee	0	0	-----
01- 200- 000- 0000- 6156	ID Theft Protection	2,302	0	-----
01- 200- 000- 0000- 6157	Retiree Health	0	0	-----
01- 200- 000- 0000- 6159	Pera	214,811	227,617	-----
01- 200- 000- 0000- 6165	Fica- Employer 6.20%	15,270	7,090	-----
01- 200- 000- 0000- 6205	Postage	400	400	-----
01- 200- 000- 0000- 6211	Net 6 Drug Task Force	0	0	-----

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# Aitkin County



## USER- SELECTED BUDGET REPORT

01 FUND General Fund  
200 DEPT Enforcement

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED 2020</u>	<u>ADOPTED 2019</u>	<u>2020 Draft</u>
01-200-000-0000-6230	Printing, Publishing & Adv	800	500	-----
01-200-000-0000-6231	Services & Labor (Incl Contracts)	28,000	28,000	-----
01-200-000-0000-6240	Dues	5,000	5,000	-----
01-200-000-0000-6241	Registration Fee	500	500	-----
01-200-000-0000-6250	Telephone	21,000	21,000	-----
01-200-000-0000-6254	Utilities	0	0	-----
01-200-000-0000-6260	Professional Consulting	2,000	2,000	-----
01-200-000-0000-6267	Unemployment Compensation	0	0	-----
01-200-000-0000-6272	Physical Examinations	2,500	2,500	-----
01-200-000-0000-6301	Rentals	0	0	-----
01-200-000-0000-6302	Car Maintenance	42,000	42,000	-----
01-200-000-0000-6307	Flood Expenses	0	0	-----
01-200-000-0000-6312	Sales Tax Audit Adjustment	0	0	-----
01-200-000-0000-6314	Radio Maint	0	8,000	-----
01-200-000-0000-6330	Transportation & Travel & Parking	200	200	-----
01-200-000-0000-6332	Hotels / Motels	500	500	-----
01-200-000-0000-6340	Meals	250	250	-----
01-200-000-0000-6352	Insurance	51,000	45,573	-----
01-200-000-0000-6353	Workers Compensation Insurance	30,000	28,063	-----
01-200-000-0000-6359	Wrecker Service	6,500	6,500	-----
01-200-000-0000-6374	Auto & Trailer License	250	250	-----
01-200-000-0000-6405	Office Supplies	8,500	8,500	-----
01-200-000-0000-6409	Deputy Supplies	10,000	10,000	-----
01-200-000-0000-6410	Clothing Allowance	6,000	6,000	-----
01-200-000-0000-6511	Gas And Oil	65,000	65,000	-----
01-200-000-0000-6590	Repair & Maintenance Supplies	0	0	-----
01-200-000-0000-6610	Equipment & Radios	40,000	40,000	-----
01-200-000-0000-6620	Auto, Trailers, Snowmobiles	120,000	115,000	-----
01-200-000-0000-6625	Office Equipment	5,000	5,000	-----
01-200-000-0000-6630	Miscellaneous- Capital Outlay	0	0	-----
01-200-000-0000-6900	Transfer	0	0	-----
01-200-003-0000-6108	Meals Reimbursed (Taxable)	0	0	-----
01-200-003-0000-6200	Arlt- Sheriff Training	2,500	2,500	-----
01-200-003-0000-6241	Registration Fee	12,500	12,000	-----
01-200-003-0000-6330	Transportation & Travel & Parking	1,000	1,000	-----
01-200-003-0000-6331	Law Enforcement Trning School	0	0	-----
01-200-003-0000-6332	Hotels / Motels	3,500	3,500	-----

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## USER- SELECTED BUDGET REPORT

01 FUND General Fund  
200 DEPT Enforcement

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED 2020</u>	<u>ADOPTED 2019</u>	<u>2020 Draft</u>
01-200-003-0000-6340	Meals	500	500	-----
01-200-003-0000-6511	Gas And Oil	200	0	-----
01-200-019-0000-5760	Canine Donations	100 -	100 -	-----
01-200-019-0000-5840	Misc Receipts	0	0	-----
01-200-019-0000-6108	Meals (Not Overnight)	0	0	-----
01-200-019-0000-6230	Printing, Publishing & Adv	0	0	-----
01-200-019-0000-6231	Services, Labor, Contracts	3,000	2,500	-----
01-200-019-0000-6240	Dues/Assoc Fees	100	100	-----
01-200-019-0000-6241	Registration Fee	0	0	-----
01-200-019-0000-6332	Hotel/Motel Lodging	300	300	-----
01-200-019-0000-6340	Meals Reimbursed Non- Taxable	0	0	-----
01-200-019-0000-6352	Insurance- Vehicles/Equipment/Lia	0	0	-----
01-200-019-0000-6405	Office & Computer Supplies	0	0	-----
01-200-019-0000-6409	Supplies	1,000	1,000	-----
01-200-019-0000-6511	Gas And Oil	0	0	-----
01-200-019-0000-6610	Equipment	0	0	-----
01-200-020-0000-5760	Posse Donations	0	0	-----
01-200-020-0000-5840	Misc. Posse Receipts	0	0	-----
01-200-020-0000-6409	Posse Supplies/Training	0	0	-----
01-200-030-0000-6332	Hotel / Motel Lodging	0	0	-----
01-200-030-0000-6340	Meals Reimbursed Non- Taxable	0	0	-----
01-200-030-0000-6511	Gas And Oil	0	0	-----
01-200-039-0000-5517	Fees For Gun Permits	0	0	-----
01-200-039-0000-6425	Gun Permit Expenses	0	0	-----
01-200-040-0000-5333	TZD Dps State Grant	0	20,250 -	-----
01-200-040-0000-5760	TZD Donations	0	0	-----
01-200-040-0000-5840	Misc Receipts- TZD Donation	0	0	-----
01-200-040-0000-6304	TZD Grant Expenses	0	20,250	-----
01-200-081-0000-6409	Dare Supplies	0	0	-----
01-200-081-0000-6820	Refunds	0	0	-----
01-200-200-0000-6208	Training/Education	0	0	-----
01-200-201-0000-5840	Misc Receipts	0	0	-----
01-200-201-0000-6101	Salaries- Full Time	0	0	-----
01-200-201-0000-6102	Wages- Part Time	0	0	-----
01-200-201-0000-6108	Meals (Not Overnight)	0	0	-----
01-200-201-0000-6109	Salaries- Overtime	0	0	-----
01-200-201-0000-6110	Holiday Pay	0	0	-----

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## USER- SELECTED BUDGET REPORT

01 FUND General Fund  
200 DEPT Enforcement

Report Basis: Cash

		PROPOSED	ADOPTED	2020 Draft
		2020	2019	
<u>Account Number</u>	<u>Account Description</u>			
01-200-201-0000-6124	Medicare Employer	0	0	-----
01-200-201-0000-6148	Employer Deduct Contribution- HS/	0	0	-----
01-200-201-0000-6149	Employer Deduct Contribution- Vet	0	0	-----
01-200-201-0000-6150	Employer Deduct Contribution- Vet	0	0	-----
01-200-201-0000-6151	Employer Deduct Contribution- Vet	0	0	-----
01-200-201-0000-6152	Life Insurance- Employer	0	0	-----
01-200-201-0000-6154	Long Term Disability- Employer	0	0	-----
01-200-201-0000-6155	Ltd S & P- Employee	0	0	-----
01-200-201-0000-6159	Pera Co- Or	0	0	-----
01-200-201-0000-6165	Fica- Employer	0	0	-----
01-200-201-0000-6231	Services, Labor, Contracts	0	0	-----
01-200-201-0000-6330	Transportation/Travel/Parking	0	0	-----
01-200-201-0000-6332	Hotel/Motel Lodging	0	0	-----
01-200-201-0000-6340	Transportation/Travel/Parking	0	0	-----
01-200-201-0000-6405	Office & Computer Supplies	0	0	-----
01-200-201-0000-6610	Equipment	0	0	-----
<b>DEPT 200</b>	<b>Enforcement</b>			
	<b>Revenue</b>	<b>276,418 -</b>	<b>299,530 -</b>	-----
	<b>Expend.</b>	<b>2,410,363</b>	<b>2,483,455</b>	-----
	<b>Net</b>	<b>2,133,945</b>	<b>2,183,925</b>	-----

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## USER- SELECTED BUDGET REPORT

01 FUND General Fund

Report Basis: Cash

202 DEPT Boat & Water

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2020</u>	<u>ADOPTED</u> <u>2019</u>	<u>2020 Draft</u>
01-202-000-0000-5310	State Grants- B & W Ppl (Ot)	6,375 -	6,375 -	-----
01-202-000-0000-5315	Boat & Water State Grant	22,000 -	22,000 -	-----
01-202-000-0000-5760	Donations	0	0	-----
01-202-000-0000-5840	Misc Receipts	100 -	100 -	-----
01-202-000-0000-5861	Insurance Proceeds/Reimbursemen	0	0	-----
01-202-000-0000-6101	Salaries- Full Time	52,676	28,744	-----
01-202-000-0000-6102	Salaries- - Part Time	0	17,500	-----
01-202-000-0000-6109	Salaries- Overtime	7,100	7,100	-----
01-202-000-0000-6110	Holiday Pay	1,050	1,050	-----
01-202-000-0000-6124	Medicare- Employer 1.45%	877	788	-----
01-202-000-0000-6148	Employer Deduct Contribution- HS/	0	1,562	-----
01-202-000-0000-6150	Health Insurance- Employer	6,785	7,038	-----
01-202-000-0000-6152	Life Insurance- Employer	45	30	-----
01-202-000-0000-6154	Long Term Disability- Employer	82	0	-----
01-202-000-0000-6156	ID Theft Protection	69	0	-----
01-202-000-0000-6159	Pera	5,921	5,977	-----
01-202-000-0000-6165	Fica- Employer 6.20%	1,863	1,090	-----
01-202-000-0000-6205	Postage	0	0	-----
01-202-000-0000-6230	Printing, Publishing & Adv	150	150	-----
01-202-000-0000-6231	Services & Labor (Incl Contracts)	2,500	2,500	-----
01-202-000-0000-6241	Registration Fee	0	0	-----
01-202-000-0000-6250	Telephone	400	400	-----
01-202-000-0000-6254	Utilities	300	300	-----
01-202-000-0000-6267	Unemployment Compensation	0	0	-----
01-202-000-0000-6272	Physical Examinations	400	400	-----
01-202-000-0000-6302	B&W Maintenance	4,000	4,000	-----
01-202-000-0000-6312	Sales Tax Audit Adjustment	0	0	-----
01-202-000-0000-6314	Radio Maint	0	500	-----
01-202-000-0000-6332	Hotels / Motels	0	0	-----
01-202-000-0000-6352	Insurance	2,600	2,448	-----
01-202-000-0000-6353	Workers Compensation Insurance	1,300	747	-----
01-202-000-0000-6359	Wrecker Service	0	0	-----
01-202-000-0000-6374	Auto & Trailer License	150	150	-----
01-202-000-0000-6405	Office Supplies	350	350	-----
01-202-000-0000-6409	Field Supplies	1,000	1,000	-----
01-202-000-0000-6410	Clothing Allowance	800	800	-----
01-202-000-0000-6511	Gas And Oil	4,000	4,000	-----

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 01 FUND General Fund  
 202 DEPT Boat & Water

# Aitkin County

## USER- SELECTED BUDGET REPORT



Report Basis: Cash

			PROPOSED	ADOPTED	2020 Draft
			2020	2019	
<u>Account Number</u>	<u>Account Description</u>				
01- 202- 000- 0000- 6605	Building & Structures		0	0	-----
01- 202- 000- 0000- 6610	Equipment		3,000	3,000	-----
01- 202- 000- 0000- 6617	Radio Equipment		1,500	1,500	-----
01- 202- 000- 0000- 6620	Auto, Trailers, Snowmobiles		0	0	-----
01- 202- 000- 0000- 6630	Miscellaneous- Capital Outlay		0	0	-----
01- 202- 003- 0000- 6241	Registration Fee		0	0	-----
DEPT 202	Boat & Water				
		<b>Revenue</b>	28,475 -	28,475 -	-----
		<b>Expend.</b>	98,918	93,124	-----
		<b>Net</b>	70,443	64,649	-----



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## USER- SELECTED BUDGET REPORT

01 FUND General Fund

Report Basis: Cash

203 DEPT Snowmobile

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED 2020</u>	<u>ADOPTED 2019</u>	<u>2020 Draft</u>
01-203-000-0000-5315	Snowmobile State Grant	5,946 -	5,946 -	-----
01-203-000-0000-5840	Misc Receipts	30 -	30 -	-----
01-203-000-0000-6101	Salaries- Full Time	20,680	19,996	-----
01-203-000-0000-6109	Salaries- Overtime	400	400	-----
01-203-000-0000-6110	Holiday Pay	1,312	1,731	-----
01-203-000-0000-6124	Medicare- Employer 1.45%	325	321	-----
01-203-000-0000-6148	Employer Deduct Contribution- HS	0	1,087	-----
01-203-000-0000-6150	Health Insurance- Employer	4,720	4,896	-----
01-203-000-0000-6152	Life Insurance- Employer	31	20	-----
01-203-000-0000-6154	Long Term Disability- Employer	57	0	-----
01-203-000-0000-6156	ID Theft Protection	48	0	-----
01-203-000-0000-6159	Pera Co- Or 14.4%	2,923	3,585	-----
01-203-000-0000-6231	Services, Labor, Contracts	1,000	1,000	-----
01-203-000-0000-6250	Telephone	320	320	-----
01-203-000-0000-6302	Car Maintenance	1,000	1,000	-----
01-203-000-0000-6314	Radio Maint	0	300	-----
01-203-000-0000-6352	Insurance	0	0	-----
01-203-000-0000-6353	Workers Comp Insurance	800	751	-----
01-203-000-0000-6359	Wrecker Service	0	0	-----
01-203-000-0000-6374	Auto & Trailer License	30	30	-----
01-203-000-0000-6405	Office & Computer Supplies	0	0	-----
01-203-000-0000-6409	Field Supplies	200	200	-----
01-203-000-0000-6410	Clothing Allowance	300	300	-----
01-203-000-0000-6511	Gas And Oil	1,800	1,800	-----
01-203-000-0000-6610	Equipment	0	0	-----
01-203-000-0000-6617	Radio Equipment	0	0	-----
01-203-000-0000-6620	Auto, Trailers, Snowmobiles	0	0	-----
01-203-000-0000-6630	Misc- Capital Expense	4,000	4,000	-----
01-203-003-0000-6332	Hotel/Motel Lodging	0	0	-----
01-203-003-0000-6340	Meals (Overnight)	0	0	-----
DEPT 203 Snowmobile	<b>Revenue</b>	<b>5,976 -</b>	<b>5,976 -</b>	-----
	<b>Expend.</b>	<b>39,946</b>	<b>41,737</b>	-----
	<b>Net</b>	<b>33,970</b>	<b>35,761</b>	-----

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# Aitkin County



## USER- SELECTED BUDGET REPORT

01 FUND General Fund

Report Basis: Cash

204 DEPT ATV

		PROPOSED	ADOPTED	2020 Draft
		2020	2019	
<u>Account Number</u>	<u>Account Description</u>			
01- 204- 000- 0000- 5315	ATV State Grant	12,500 -	12,500 -	-----
01- 204- 000- 0000- 5840	Misc Receipts	0	0	-----
01- 204- 000- 0000- 6101	Salaries- Full Time	11,633	11,248	-----
01- 204- 000- 0000- 6109	Salaries- Overtime	2,100	5,000	-----
01- 204- 000- 0000- 6110	Holiday Pay	716	1,050	-----
01- 204- 000- 0000- 6124	Medicare- Employer 1.45%	252	251	-----
01- 204- 000- 0000- 6148	Employer Deduct Contribution- HS	0	612	-----
01- 204- 000- 0000- 6150	Health Insurance Employer	2,655	2,754	-----
01- 204- 000- 0000- 6152	Life Insurance- Employer	18	13	-----
01- 204- 000- 0000- 6154	Long Term Disability- Employer	32	0	-----
01- 204- 000- 0000- 6156	ID Theft Protection	27	0	-----
01- 204- 000- 0000- 6159	Pera	2,561	2,802	-----
01- 204- 000- 0000- 6231	Services, Labor, Contracts	750	750	-----
01- 204- 000- 0000- 6250	Telephone	165	165	-----
01- 204- 000- 0000- 6302	Car Maintenance	1,500	1,500	-----
01- 204- 000- 0000- 6314	Radio Maint	0	0	-----
01- 204- 000- 0000- 6352	Insurance	0	0	-----
01- 204- 000- 0000- 6353	Workers Compensation Insurance	325	239	-----
01- 204- 000- 0000- 6374	Auto & Trailer License	50	50	-----
01- 204- 000- 0000- 6409	Field Supplies	400	400	-----
01- 204- 000- 0000- 6511	Gas And Oil	1,500	1,500	-----
01- 204- 000- 0000- 6610	Equipment	0	0	-----
01- 204- 000- 0000- 6620	Trailers,Atv's	0	0	-----
01- 204- 000- 0000- 6630	Misc- Capital Outlay	0	4,000	-----
DEPT 204	ATV			
	Revenue	12,500 -	12,500 -	-----
	Expend.	24,684	32,334	-----
	Net	12,184	19,834	-----

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# Aitkin County



## USER- SELECTED BUDGET REPORT

01 FUND General Fund

Report Basis: Cash

252 DEPT Corrections

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED 2020</u>	<u>ADOPTED 2019</u>	<u>2020 Draft</u>
01-252-000-0000-5001	Property Taxes - Current	0	0	-----
01-252-000-0000-5004	Property Taxes - Delinquent	0	0	-----
01-252-000-0000-5064	Mobile Home - Delinquent	0	0	-----
01-252-000-0000-5310	State Grants- Ream	0	0	-----
01-252-000-0000-5317	Co Criminal Justice Aid(Part 1 Crim	0	0	-----
01-252-000-0000-5530	Corrections Fees	9,000 -	9,000 -	-----
01-252-000-0000-5532	Transport Inmates	3,000 -	3,000 -	-----
01-252-000-0000-5534	Huber	0	0	-----
01-252-000-0000-5535	Board Of Prisoners	200,000 -	290,000 -	-----
01-252-000-0000-5536	Inmate Medical (Boarding)	5,000 -	10,000 -	-----
01-252-000-0000-5541	Pay To Stay Incounty Boarding Mn6	50,000 -	50,000 -	-----
01-252-000-0000-5542	Pay To Stay Incounty Medical Mn64	0	0	-----
01-252-000-0000-5549	Short Term Offender Fees	0	0	-----
01-252-000-0000-5840	Misc Receipts	2,000 -	1,000 -	-----
01-252-000-0000-5860	Jury Duty Reimb	0	0	-----
01-252-000-0000-5861	Medical Co Pay From Inmates	1,500 -	1,000 -	-----
01-252-000-0000-5870	Prisoner Welfare Account	0	0	-----
01-252-000-0000-5871	Pop Sales (Education Fund)	0	0	-----
01-252-000-0000-6101	Salaries- Full Time	1,511,699	1,368,550	-----
01-252-000-0000-6102	Salaries- - Part Time	0	65,000	-----
01-252-000-0000-6108	Meals Reimbursed (Taxable)	100	0	-----
01-252-000-0000-6109	Overtime- Salaries	80,000	70,000	-----
01-252-000-0000-6110	Holiday Pay	60,000	67,080	-----
01-252-000-0000-6124	Medicare- Employer 1.45%	23,754	22,775	-----
01-252-000-0000-6148	Employer Deduct Contribution- HS;	18,950	14,864	-----
01-252-000-0000-6149	Employer Deduct Contribution- Vet	0	0	-----
01-252-000-0000-6150	Health Insurance- Employer	371,802	346,444	-----
01-252-000-0000-6151	Sick Leave Accrual	0	0	-----
01-252-000-0000-6152	Life Insurance- Employer	2,428	2,201	-----
01-252-000-0000-6154	Long Term Disability- Employer	3,758	2,688	-----
01-252-000-0000-6156	ID Theft Protection	0	0	-----
01-252-000-0000-6157	Retiree Health	6,145	0	-----
01-252-000-0000-6159	Pera 8.75%	136,065	135,035	-----
01-252-000-0000-6164	Police & Fire (12)	0	0	-----
01-252-000-0000-6165	Fica- Employer 6.20%	101,567	97,380	-----
01-252-000-0000-6205	Postage	100	100	-----
01-252-000-0000-6209	Sts Second Crew	0	0	-----

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# Aitkin County



## USER- SELECTED BUDGET REPORT

01 FUND General Fund

Report Basis: Cash

252 DEPT Corrections

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED 2020</u>	<u>ADOPTED 2019</u>	<u>2020 Draft</u>
01-252-000-0000-6230	Printing, Publishing & Adv	300	300	-----
01-252-000-0000-6231	Services & Labor (Incl Contracts)	60,000	50,000	-----
01-252-000-0000-6234	Huber- Electronic Monitor	1,000	1,000	-----
01-252-000-0000-6240	Dues	0	0	-----
01-252-000-0000-6241	Registration Fee	0	0	-----
01-252-000-0000-6244	Pop(Employee Education Fund)	0	0	-----
01-252-000-0000-6250	Telephone	1,500	4,500	-----
01-252-000-0000-6254	Utilities & Heating	104,000	102,000	-----
01-252-000-0000-6260	Prof Counseling - Inmates	1,000	1,000	-----
01-252-000-0000-6262	Medical Expenses & Supplies - Inm:	212,900	173,000	-----
01-252-000-0000-6267	Unemployment Compensation	1,000	1,000	-----
01-252-000-0000-6271	Inspection Fees	0	500	-----
01-252-000-0000-6272	Physical Examinations	1,000	1,000	-----
01-252-000-0000-6302	Car Maintenance	4,000	4,000	-----
01-252-000-0000-6312	Sales Tax Audit Adjustment	0	0	-----
01-252-000-0000-6314	Radio Maint	0	0	-----
01-252-000-0000-6330	Prisoner Transportation & Travel	6,000	6,000	-----
01-252-000-0000-6332	Hotel / Motel Lodging	0	0	-----
01-252-000-0000-6340	Meals	0	0	-----
01-252-000-0000-6351	Board Of Prisoners	0	0	-----
01-252-000-0000-6352	Insurance	750	750	-----
01-252-000-0000-6353	Workers Compensation Insurance	28,000	23,809	-----
01-252-000-0000-6359	Wrecker Service	0	0	-----
01-252-000-0000-6374	Auto & Trailer License	50	50	-----
01-252-000-0000-6405	Office & Computer Supplies	10,000	10,000	-----
01-252-000-0000-6409	Jail Supplies	3,000	3,000	-----
01-252-000-0000-6410	Clothing Allowance	5,000	5,000	-----
01-252-000-0000-6418	Groceries	185,000	185,000	-----
01-252-000-0000-6420	Kitchen Supplies	3,500	3,500	-----
01-252-000-0000-6421	Laundry Supplies	0	0	-----
01-252-000-0000-6422	Janitorial Supplies	33,000	33,000	-----
01-252-000-0000-6424	Inmate Supplies	6,300	5,000	-----
01-252-000-0000-6511	Gas And Oil	300	300	-----
01-252-000-0000-6513	Fuel Oil	500	500	-----
01-252-000-0000-6590	Repair & Maintenance Supplies	40,000	40,000	-----
01-252-000-0000-6605	Building & Structures	30,000	30,000	-----
01-252-000-0000-6610	Equipment	0	0	-----

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# Aitkin County



## USER- SELECTED BUDGET REPORT

01 FUND General Fund

Report Basis: Cash

252 DEPT Corrections

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED 2020</u>	<u>ADOPTED 2019</u>	<u>2020 Draft</u>
01-252-000-0000-6617	Radio Equipment	0	0	-----
01-252-000-0000-6625	Office Equipment	0	0	-----
01-252-000-0000-6630	Miscellaneous- Capital Outlay	3,000	3,000	-----
01-252-000-0000-6820	Refunds	0	0	-----
01-252-003-0000-6240	Dues/Assoc Fees	0	0	-----
01-252-003-0000-6241	School Registration Fee	2,500	4,000	-----
01-252-003-0000-6330	School Tran & Travel & Parking	300	300	-----
01-252-003-0000-6332	School Hotels / Motels	2,000	3,000	-----
01-252-003-0000-6340	Schooling Meals	500	500	-----
01-252-003-0000-6511	Gas And Oil	300	300	-----
01-252-030-0000-6351	Board Of Prisoners	0	0	-----
01-252-201-0000-5840	Misc Receipts	0	0	-----
01-252-201-0000-6101	Salaries- Full Time	0	0	-----
01-252-201-0000-6102	Wages- Part Time	0	0	-----
01-252-201-0000-6108	Meals (Not Overnight)	0	0	-----
01-252-201-0000-6109	Meals (Not Overnight)	0	0	-----
01-252-201-0000-6110	Holiday Pay	0	0	-----
01-252-201-0000-6124	Medicare Employer	0	0	-----
01-252-201-0000-6148	Employer Deduct Contribution- HS	0	0	-----
01-252-201-0000-6150	Health Insurance Employer	0	0	-----
01-252-201-0000-6151	Severence Pay	0	0	-----
01-252-201-0000-6152	Life Insurance- Employer	0	0	-----
01-252-201-0000-6154	Long Term Disability- Employer	0	0	-----
01-252-201-0000-6159	Pera Co- Or	0	0	-----
01-252-201-0000-6165	Fica- Employer	0	0	-----
01-252-201-0000-6231	Services, Labor, Contracts	0	0	-----
01-252-201-0000-6330	Transportation/Travel/Parking	0	0	-----
01-252-201-0000-6332	Hotel/Motel Lodging	0	0	-----
01-252-201-0000-6340	Meals (Overnight)	0	0	-----
01-252-201-0000-6405	Office & Computer Supplies	0	0	-----
01-252-201-0000-6610	Equipment	0	0	-----
01-252-252-0000-5840	Drug test kit reimbursement	0	0	-----
01-252-252-0000-5870	Prisoner Welfare Account(Non Tax)	0	0	-----
01-252-252-0000-5871	Tw Vending Prisoner Welfare(Non T	0	0	-----
01-252-252-0000-5872	Phone Card Prisoner Welfare(Taxab	0	0	-----
01-252-252-0000-5885	Commissary Sales Taxable	0	0	-----
01-252-252-0000-6405	Prisoner Welfare	0	0	-----

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# Aitkin County



## USER- SELECTED BUDGET REPORT

01 FUND General Fund

Report Basis: Cash

252 DEPT Corrections

		PROPOSED	ADOPTED	2020 Draft
		2020	2019	
<u>Account Number</u>	<u>Account Description</u>			
01- 252- 252- 0000- 6406	Phone Card Prisoner Welfare	0	0	-----
01- 252- 252- 0000- 6407	Tw Vending Prisoner Welfare	0	0	-----
01- 252- 252- 0000- 6408	Commissary Supplies	0	0	-----
01- 252- 252- 0000- 6430	Drug Test Kits	0	0	-----
DEPT 252	Corrections			
	<b>Revenue</b>	270,500 -	364,000 -	-----
	<b>Expend.</b>	3,063,068	2,887,426	-----
	<b>Net</b>	2,792,568	2,523,426	-----

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# Aitkin County



## USER- SELECTED BUDGET REPORT

01 FUND General Fund

Report Basis: Cash

253 DEPT Sentence to Serve

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2020</u>	<u>ADOPTED</u> <u>2019</u>	<u>2020 Draft</u>
01- 253- 000- 0000- 5315	State Grant Funding	30,443 -	30,443 -	-----
01- 253- 000- 0000- 5760	Donations	0	0	-----
01- 253- 000- 0000- 5840	Misc Receipts	0	0	-----
01- 253- 000- 0000- 5861	Insurance Proceeds/Reimbursemen	0	0	-----
01- 253- 000- 0000- 5872	Donations- Use 5760	1,500 -	1,500 -	-----
01- 253- 000- 0000- 6101	Salaries- Full Time	79,400	71,011	-----
01- 253- 000- 0000- 6102	Wages- Part Time	0	0	-----
01- 253- 000- 0000- 6108	Meals (Not Overnight)	0	0	-----
01- 253- 000- 0000- 6109	Salaries- Overtime	2,500	500	-----
01- 253- 000- 0000- 6110	Holiday Pay	0	0	-----
01- 253- 000- 0000- 6124	Medicare Employer	1,188	1,037	-----
01- 253- 000- 0000- 6148	Employer Deduct Contribution- HS/	1,630	1,304	-----
01- 253- 000- 0000- 6149	Employer Deduct Contribution- Vet	0	0	-----
01- 253- 000- 0000- 6150	Health Insurance Employer	21,942	19,675	-----
01- 253- 000- 0000- 6152	Life Insurance- Employer	140	171	-----
01- 253- 000- 0000- 6154	Long Term Disability- Employer	218	228	-----
01- 253- 000- 0000- 6155	Ltd S & P- Employee	0	0	-----
01- 253- 000- 0000- 6159	Pera Co- Or	6,794	6,257	-----
01- 253- 000- 0000- 6165	Fica- Employer	5,078	4,434	-----
01- 253- 000- 0000- 6204	Juvenile Detention	0	0	-----
01- 253- 000- 0000- 6205	Postage	0	0	-----
01- 253- 000- 0000- 6209	Sts Second Crew	0	0	-----
01- 253- 000- 0000- 6230	Printing, Publishing & Adv	0	0	-----
01- 253- 000- 0000- 6231	Services, Labor, Contracts	0	0	-----
01- 253- 000- 0000- 6240	Dues	0	0	-----
01- 253- 000- 0000- 6241	Registration Fee/license plates	0	0	-----
01- 253- 000- 0000- 6250	Telephone	540	540	-----
01- 253- 000- 0000- 6254	Utilities	0	0	-----
01- 253- 000- 0000- 6260	Professional Consulting	0	0	-----
01- 253- 000- 0000- 6266	Workers Comp Insurance	0	0	-----
01- 253- 000- 0000- 6272	Physical Examinations	0	0	-----
01- 253- 000- 0000- 6301	Rentals	0	0	-----
01- 253- 000- 0000- 6302	Car Maintenance	4,000	4,000	-----
01- 253- 000- 0000- 6312	Sales Tax Audit Adjustment	0	0	-----
01- 253- 000- 0000- 6314	Radio Maint	0	0	-----
01- 253- 000- 0000- 6330	Transportation/Travel/Parking (Ow	250	250	-----
01- 253- 000- 0000- 6332	Hotel/Motel Lodging	250	250	-----

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# Aitkin County



## USER- SELECTED BUDGET REPORT

01 FUND General Fund

Report Basis: Cash

253 DEPT Sentence to Serve

		PROPOSED	ADOPTED	2020 Draft
		2020	2019	
Account Number	Account Description			
01- 253- 000- 0000- 6340	Meals (Overnight)	100	100	-----
01- 253- 000- 0000- 6350	Per Diem	0	0	-----
01- 253- 000- 0000- 6352	Insurance	2,350	2,309	-----
01- 253- 000- 0000- 6353	Workers Comp Insurance	2,600	2,437	-----
01- 253- 000- 0000- 6359	Wrecker Service	0	0	-----
01- 253- 000- 0000- 6374	Auto & Trailer License	75	75	-----
01- 253- 000- 0000- 6405	Operating Supplies	4,000	3,000	-----
01- 253- 000- 0000- 6409	STS Project Supplies	1,000	1,000	-----
01- 253- 000- 0000- 6410	Clothing Allowance	0	0	-----
01- 253- 000- 0000- 6511	Gas And Oil	3,600	3,600	-----
01- 253- 000- 0000- 6590	Repair & Maintenance Supplies	1,500	1,500	-----
01- 253- 000- 0000- 6605	Building & Structures	0	0	-----
01- 253- 000- 0000- 6610	Equipment	1,500	1,500	-----
01- 253- 000- 0000- 6620	Auto, Trailers, Snowmobiles	0	0	-----
01- 253- 000- 0000- 6625	Office Equipment	0	0	-----
01- 253- 000- 0000- 6630	Miscellaneous- Capital Outlay	10,000	10,000	-----
01- 253- 000- 0000- 6800	Community Corrections Appropria	0	0	-----
01- 253- 000- 0000- 6823	County Allocation	0	0	-----
01- 253- 000- 0000- 6824	Cmjc Deficits	0	0	-----
01- 253- 003- 0000- 6200	Training	0	0	-----
01- 253- 003- 0000- 6241	Registration Fee	0	0	-----
01- 253- 003- 0000- 6330	Transportation/Travel/Parking	0	0	-----
01- 253- 003- 0000- 6331	Training School	0	0	-----
01- 253- 003- 0000- 6332	Hotel/Motel Lodging	0	0	-----
01- 253- 003- 0000- 6340	Meals (Overnight)	0	0	-----
01- 253- 003- 0000- 6511	Gas & Oil	0	0	-----
<b>DEPT 253</b>	<b>Sentence to Serve</b>	<b>Revenue 31,943 -</b>	<b>31,943 -</b>	<b>-----</b>
		<b>Expend. 150,655</b>	<b>135,178</b>	<b>-----</b>
		<b>Net 118,712</b>	<b>103,235</b>	<b>-----</b>



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## USER- SELECTED BUDGET REPORT

01 FUND General Fund

Report Basis: Cash

254 DEPT Enhanced 911 System

		PROPOSED	ADOPTED	2020 Draft
		2020	2019	
<u>Account Number</u>	<u>Account Description</u>			
01-254-000-0000-5310	State 'Shared Revenue'- Enhanced 9	0	89,000 -	-----
01-254-000-0000-5791	Interest Income	0	0	-----
01-254-000-0000-5840	Misc Receipts	0	0	-----
01-254-000-0000-6205	Postage	0	0	-----
01-254-000-0000-6230	Printing, Publishing & Adv	0	0	-----
01-254-000-0000-6231	Services, Labor, Contracts	0	86,000	-----
01-254-000-0000-6250	Telephone	0	0	-----
01-254-000-0000-6330	Transportation/Travel/Parking	0	0	-----
01-254-000-0000-6332	Hotel / Motel Lodging	0	0	-----
01-254-000-0000-6405	Office & Computer Supplies	0	0	-----
01-254-000-0000-6409	Deputy Supplie	0	0	-----
01-254-000-0000-6511	Gas And Oil	0	0	-----
01-254-000-0000-6610	Equipment	0	0	-----
01-254-000-0000-6625	E- 911 Equipment	0	0	-----
01-254-000-0000-6630	Misc- Capital Expense	0	0	-----
01-254-003-0000-6241	Registration Fee	0	0	-----
01-254-003-0000-6332	Hotel	0	0	-----
01-254-003-0000-6340	Meals	0	0	-----
01-254-003-0000-6511	Gas & Oil	0	0	-----
DEPT 254	Enhanced 911 System			
	Revenue	0	89,000 -	-----
	Expend.	0	86,000	-----
	Net	0	3,000 -	-----

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## USER- SELECTED BUDGET REPORT

01 FUND General Fund

Report Basis: Cash

280 DEPT Emergency Management

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED 2020</u>	<u>ADOPTED 2019</u>	<u>2020 Draft</u>
01-280-000-0000-5390	Emergency Service State Grant	19,194 -	19,194 -	-----
01-280-000-0000-5840	Misc Receipts	0	0	-----
01-280-000-0000-6101	Salaries- Full Time	30,339	29,333	-----
01-280-000-0000-6108	Meals Reimbursed (Taxable)	0	0	-----
01-280-000-0000-6109	Overtime- Salaries	0	0	-----
01-280-000-0000-6124	Medicare- Employer 1.45%	440	426	-----
01-280-000-0000-6148	Employer Deduct Contribution- HS	1,130	1,130	-----
01-280-000-0000-6149	Employer Deduct Contribution- Vet	0	0	-----
01-280-000-0000-6150	Health Insurance- Employer	3,422	3,227	-----
01-280-000-0000-6152	Life Insurance- Employer	47	30	-----
01-280-000-0000-6154	Long Term Disability- Employer	83	66	-----
01-280-000-0000-6159	Pera Co- Or 14.4%	2,275	2,567	-----
01-280-000-0000-6165	Fica- Employer 6.20%	1,881	1,819	-----
01-280-000-0000-6230	Printing, Publishing & Adv	0	0	-----
01-280-000-0000-6231	Services, Labor, Etc	1,000	1,000	-----
01-280-000-0000-6240	Dues	700	700	-----
01-280-000-0000-6241	Registration Fee	0	0	-----
01-280-000-0000-6250	Telephone	500	500	-----
01-280-000-0000-6302	Car Maintenance	0	0	-----
01-280-000-0000-6314	Radio Maint	0	0	-----
01-280-000-0000-6330	Transportation & Travel & Parking	400	400	-----
01-280-000-0000-6332	Hotel / Motel Lodging	0	0	-----
01-280-000-0000-6340	Meals	0	0	-----
01-280-000-0000-6352	Insurance	250	222	-----
01-280-000-0000-6353	Workers Compensation Insurance	690	645	-----
01-280-000-0000-6374	Auto & Trailer License	0	0	-----
01-280-000-0000-6405	Office Supplies	500	500	-----
01-280-000-0000-6409	Deputy Supplie	100	100	-----
01-280-000-0000-6511	Gas And Oil	0	0	-----
01-280-000-0000-6590	Repair & Maintenance Supplies	0	0	-----
01-280-000-0000-6610	Equipment	5,000	5,000	-----
01-280-000-0000-6617	Radio Equipment	0	0	-----
01-280-000-0000-6625	Office Equipment	0	0	-----
01-280-003-0000-6241	Registration Fee	500	500	-----
01-280-003-0000-6330	Transporation	500	500	-----
01-280-003-0000-6332	Hotel / Motel Lodging	1,000	1,000	-----
01-280-003-0000-6340	Meals- Schooling	300	300	-----

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# Aitkin County



## USER- SELECTED BUDGET REPORT

01 FUND General Fund

Report Basis: Cash

280 DEPT Emergency Management

			PROPOSED	ADOPTED	2020 Draft	
			2020	2019		
	<u>Account Number</u>	<u>Account Description</u>				
	01-280-003-0000-6511	Gas & Oil	0	0	-----	
DEPT	280	Emergency Management	Revenue	19,194 -	19,194 -	-----
			Expend.	51,057	49,965	-----
			Net	31,863	30,771	-----
<b>Final Totals</b>			Revenue	645,006 -	850,618 -	-----
			Expend.	5,838,691	5,809,219	-----
			Net	5,193,685	4,958,601	-----