

## **Board of County Commissioners Agenda Request**

7A
Agenda Item #

Requested Meeting Date: August 13, 2019

Title of Item: Proposed 2020 - Land Department Budget

▼ REGULAR AGENDA	Action Requested:	Direction Requested
CONSENT AGENDA	Approve/Deny Motion	✓ Discussion Item
INFORMATION ONLY	Adopt Resolution (attach dr	aft) Hold Public Hearing* e copy of hearing notice that was published
Submitted by: Rich Courtemanche		Department: Land
Presenter (Name and Title): Rich Courtemanche - Land Commissio	ner	Estimated Time Needed:
Summary of Issue:		-
The attached is the proposed 2020 Lar The attached has been reviewed by the	nd Department Budget to present to the County Administrator.	ne Aitkin County Board of Commissioners.
Alternatives, Options, Effects or	n Others/Comments:	
Recommended Action/Motion:		
Financial Impact: Is there a cost associated with this What is the total cost, with tax and Is this budgeted?  Yes		□ No lain:

## **Land Department**

County Development AccountNumber	ACCOUNTDESCRIPTION	ACC	O RANGEDESCRIPTION	2020 BUDGETED	2	
10-921-000-0000-5220	Concon Apport Ms 84 A 51 Intergovernment	5	Shared Revenues	(200,000.00)		
10-921-000-0000-5251 10-921-000-0000-5840	In Lieu Apportionments & Receipts Misc Receipts	5 5	Intergovernmental Charges Miscellaneous	(85,000.00) (2,000.00)		
10-921-000-0000-6231	Services, Labor, Contracts	6	Services And Charges	100,000.00		
10-921-000-0000-6240 10-921-000-0000-6250	Dues Telephone	6 6	Services And Charges Services And Charges Road And Bridge Supplies And	3,000.00 0.00		
10-921-000-0000-6515	Culverts	6	Materials	10,000.00		
10-921-000-0000-6610 10-921-000-0000-6801	Equipment Appropriations	6 6	Capital Outlay Other Expenditures	0.00 50,000.00		
10-921-000-0000-6900	**Transfers	6	Other Financing Uses	200,020.83	Transfers - Sub Report to 11-393 - 50% Survey Equipment, A	\$ 6,410.00
			REVENUE EXPENDITURES	(287,000.00) 363,020.83	to 11-393 - 50% Salaries of Field Surv to 11-393 - 40% Salaries of gis and su	\$ 71,038.23 80,509.83
			NET	76,020.83	to admin - 40% of Salary Ross	\$ 42,062.77
Cons. Forfeited Tax Sales						
10-922-000-0000-5253	Conservation Forfeited Tax Sales	•	Intergovernmental Charges	0.00		\$ 200,020.83
10-922-000-0000-6205	Postage	6	Services And Charges	0.00		
10-922-000-0000-6815	Cons. Forfeited Tax Sales	6	Other Expenditures	0.00		
10-922-000-0000-6831	1% Ctfs Receipts	6	Other Expenditures	0.00		
			REVENUE	0.00		
			EXPENDITURES	0.00	- 1	
			NET	0.00	•	

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FOR	TRITE	n I	ax	33	29

10-923-000-0000-5254	Forfeited Tax Sales	5	Intergovernmental Charges	(1,500,000,00)			
10-923-000-0000-6101	Salaries-Full Time	6	Salaries And Wages	405,835,48			
10-923-000-0000-6102	Salaries-Part Time	6	Salaries And Wages	21,497,24			
10-923-000-0000-6124	Medicare-Employer	6	Salaries And Wages	6.196.32			
10-925-000-0000-0124	Employer Deduct Contribution-	U	Calalics / Ilia Wages	0,130.32			
10-923-000-0000-6148	HSA	6	Salaries And Wages	21.060.00			
10-923-000-0000-6150	Health Insurance-Employer	6	Employee Benefits	58,501.92			
10-923-000-0000-6150	Life Insurance-Employer	6	Employee Benefits	579.48			
10-923-000-0000-6154	Long Term Disability-Employer	6	Employee Benefits	1.116.05			
10-923-000-0000-6159	Pera Co	6	Employee Benefits	31,028.41			
10-923-000-0000-6165	Fica-Employer	6	Employee Benefits	26,494.63			
	Postage	6	Services And Charges	2,500.00	Contracts - Sub Report		0.00
10-923-000-0000-6205	Training/Education	6	Services And Charges	•	Tax Forfeited Demo	\$	30,000.00
10-923-000-0000-6208	3	6	Services And Charges Services And Charges	2,500.00		э \$	5.000.00
10-923-000-0000-6230	Printing, Publishing & Adv				DMS Program with Prowest	э \$	15,000.00
10-923-000-0000-6231	Services, Labor, Contracts	6	Services And Charges			7	5.000.00
10-923-000-0000-6240	Dues	6	Services And Charges		Northern Long Earred Bad with West	\$	, -
10-923-000-0000-6243	License Fee	6	Services And Charges		FSC Audit NEPCON	\$	10,000.00
10-923-000-0000-6250	Telephone	6	Services And Charges	4,200.00			
10-923-000-0000-6254	Utilities	6	Services And Charges	14,000.00			
10-923-000-0000-6267	Unemployment Compensation	6	Services And Charges	500.00			
10-923-000-0000-6311	Sales Tax	6	Repair And Maintenance Services	250.00		\$	65,000.00
10-923-000-0000-6330	Transportation & Travel	6	Travel	3,000.00			
10-923-000-0000-6332	Hotel/Motel Lodging	6	Travel	1,000.00			
10-923-000-0000-6340	Meals Reimbursed Non-Taxable	6	Rentals And Services Agreements	250.00			
10-923-000-0000-6350	Per Diem	6	Other Charges	0.00			
10-923-000-0000-6352	Insurance	6	Other Charges	10,000.00			
10-923-000-0000-6353	Workers Compensation Insurance	6	Other Charges	6,000.00			
10-923-000-0000-6356	License Fees	6	Other Charges	200.00			
10-923-000-0000-6374	Auto & Trailer License	6	Other Charges	0.00			
10-923-000-0000-6405	Office, Computers	6	Direct Materials And Supplies	16,000.00			
	•		Road And Bridge Supplies And				
10-923-000-0000-6511	Gas And Oil	6	Materials	52,250.00		-	
10-923-000-0000-6590	Repair & Maintenance Supplies	6	Repair And Maintenance Supplies	50,000.00	Transfers - Sub Report		
10-923-000-0000-6820	Refunds & Reimbursements	6	Other Expenditures	60,000.00	Autitor's Support	\$	20,000.00
10-923-000-0000-6900	Transfers	6	Other Financing Uses	0.00	Ross Wagner's Salary 11-925	\$	3.6
10-923-000-0000-6901	Incidental Transfers	6	Other Financing Uses	20,000.00	,	•	
		-		subtotal->			
			REVENUE	(1,500,000.00)	:	\$	20,000.00
			REVENUE	(1,000,000,1)		AP.	20,000.00

NET (615,440.47)

Resource	Development	
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11-925-000-0000-5150	Sooline Rr Permits L79C303 Ms 477-A-11-14	5	Licenses And Permits	(250.00)	NEW ROOM OF THE PERSON		AIN TO THE
11-925-000-0000-5222	Intergovernmental	5	Shared Revenues	(142,000.00)	Approtionment - Sub Report		
					Apportionment (30% of F73 after		
11-925-000-0000-5252	Forf Tax Sales Apportionment	5	Intergovernmental Charges	(270.000.00)	Memorial Forest is removed F80)		(150,000.00)
11-925-000-0000-5840	Misc Receipts	5	Miscellaneous	(1,500.00)	Memorial Forest		(120,000.00)
11-925-000-0000-6101	Salaries-Full Time	6	Salaries And Wages	72,892.16			
11-925-000-0000-6102	Salaries-Part Time	6	Salaries And Wages	0.00			
11-925-000-0000-6124	Medicare-Employer	6	Salaries And Wages	1,056.94			(270,000,00)
	Employer Deduct Contribution-						
11-925-000-0000-6148	HSA	6	Salaries And Wages	3,712.00			
11-925-000-0000-6150	Health Insurance-Employer	6	Employee Benefits	16,933.34			
11-925-000-0000-6152	Life Insurance-Employer	6	Employee Benefits	112.03			
11-925-000-0000-6154	Long Term Disability-Employer	6	Employee Benefits	200.46			
11-925-000-0000-6159	Рега Со	6	Employee Benefits	5,466.91			
11-925-000-0000-6165	Fica-Employer	6	Employee Benefits	4,519.31			
11-925-000-0000-6231	Services, Labor, Contracts	6	Services And Charges	36,500.00			
11-925-000-0000-6273	Timber Improvement	6	Services And Charges	35,000.00			
11-925-000-0000-6280	State Deed Forfeited Tax Sales	6	Services And Charges	500.00			
11-925-000-0000-6282	State Deed Repurchase	6	Services And Charges	250.00			
11-925-000-0000-6350	Per Diem	6	Other Charges	4,000.00			
11-925-000-0000-6352	Insurance	6	Other Charges	1,500.00			
11-925-000-0000-6353	Workers Compensation Insurance	6	Other Charges	3,500.00			
11-925-000-0000-6361	Road Construction Service	6	Other Charges	0.00			
11-925-000-0000-6405	Office Supplies	6	Direct Materials And Supplies	0.00			
11-925-000-0000-6406	Field Supplies	6	Direct Materials And Supplies	5,000.00			
11-925-000-0000-6590	Repair & Maintenance Supplies	6	Repair And Maintenance Supplies	12,500.00			
11-925-000-0000-6610	Equipment	6	Capital Outlay	0.00	Transfers - Sub Report		
11-925-000-0000-6620	Auto, Trailers, Snowmobiles	6	Capital Outlay	0.00	20% of Salary Ross	\$	21,031.39
				87 - 1 - 1 - 1 - 1 - 1	to 11-939 - Salaries Field Survey Crew		
11-925-000-0000-6900	**Transfers	6	Other Financing Uses	198,832.84	1/2 Dee and 1/2 Tracy,	\$	71,038.23
					to 11-939 - 50% of survey equipment,		
					supplies, office, etc	\$	6,410.00
					to 11-939 - 20% of Salaries - Randy		
				subtotal->	and Dan H.	\$	40,254.92
			REVENUE EXPENDITURES	V 1 2 2 1 1 7	to 11-935 - Forest Road Construction	\$	60,098.30
				402,475.99	<u> </u>	-	100 000 0
			NET	(11,274.01)		\$	198,832.84

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Forest Road						
	Funding of Forest Road Projects				-	
11-935-000-0000-5948	11-925	5	Intergovernmental Charges	(60,098.30)		
11-935-000-0000-5301	Forest Road Grt Lw 1988Ch686	5	State Grants	(38,000.00)		
11-935-000-0000-5330	State Grants	5	State Grants	(38,341.70)		
11-935-000-0000-6102	Salaries-Part Time	6	Salaries And Wages	17,594.00		
11-935-000-0000-6124	Medicare-Employer Employer Deduct Contribution-	6	Salaries And Wages	255.00	Road Construction = Sub Report	2 32
11-935-000-0000-6148	HSA	6	Salaries And Wages	0.00	Roth	\$ 16,000.00
11-935-000-0000-6159	Pera Co-Or 7.25%	6	Employee Benefits	0.00	Kern	\$ 35,000.00
11-935-000-0000-6165	Fica-Employer	6	Employee Benefits	1,091.00	Ruyak	\$ 18,000.00
11-935-000-0000-6231	Services, Labor, Contracts	6	Services And Charges	17,000.00	Elg	\$ 12,000.00
11-935-000-0000-6353	Workers Compensation Insurance	6	Other Charges	1,500.00	Misc	\$ 15,000.00
11-935-000-0000-6361	Road Construction Service	6	Other Charges Road And Bridge Supplies And	96,000.00		
11-935-000-0000-6511	Gas And Oil	6	Materials	3,000.00		
Gravel Pit			REVENUE EXPENDITURES NET	(136,440.00) 136,440.00 0.00		\$ 96,000.00
11-936-000-0000-5840	Misc Receipts	5	Miscellaneous			
			REVENUE EXPENDITURES NET	0.00	i.	
Environmental Trust Fund						
18-937-000-0000-5791	Interest Income	5	Gifts And Contributions	(13,600.00)	2	
18-937-000-0000-6900	Transfers to Other Funds	6	Other Financing Uses	13,600.00		
			REVENUE EXPENDITURES NET	(13,600.00) 13,600.00 <b>0.00</b>	i.	

Parks							
21-520-000-0000-5001	Taxes	5	Taxes	(14,500.00)			
21-520-000-0000-5252	Forf Tax Sales Apportionment	5	Intergovernmental Charges	(130,000.00)			
	Intgov Rev Dnr-Public Access						
21-520-000-0000-5256	Maint	5	Intergovernmental Charges	(4,200.00)			
21-520-000-0000-5396	Trail Grants-State	5	State Grants	(367,902.00)			
21-520-000-0000-5510	Co. Parks Campground Fees	5	Charges For Services	(25,000.00)			
21-520-000-0000-5840	Misc Receipts	5	Miscellaneous	0.00			
21-520-000-0000-6101	Salaries-Full Time	6	Salaries And Wages	46,595.00			
21-520-000-0000-6102	Salaries-Part Time	6	Salaries And Wages	13,621.00			
21-520-000-0000-6124	Medicare Employer	6	Salaries And Wages	873.00			
	Employer Deduct Contribution-						
21-520-000-0000-6148	HSA	6	Salaries And Wages	2,260.00			
21-520-000-0000-6150	Health Insurance-Employer	6	Employee Benefits	6,843.00			
21-520-000-0000-6152	Life Insurance-Employer	6	Employee Benefits	38.00			
21-520-000-0000-6154	Long Term Disability-Employer	6	Employee Benefits	128.00			
21-520-000-0000-6159	Pera Co	6	Employee Benefits	3,495.00			
21-520-000-0000-6165	Fica-Employer	6	Employee Benefits	3,733.00			
21-520-000-0000-6231	Services, Labor, Contracts	6	Services And Charges	55,000.00	Contracts - Sub Report	THE W	
21-520-000-0000-6254	Utilities	6	Services And Charges		Campground Upkeep (mow, pump)	\$	25,000.00
21-520-000-0000-6255	Garbage	6	Services And Charges		Outhouses - New Construction	\$	30,000.00
21-520-000-0000-6352	Insurance	6	Other Charges	2,300.00			
21-520-000-0000-6353	Workers Compensation Insurance	6	Other Charges	2,200.00		\$	55,000.00
21-520-000-0000-6374	Auto & Trailer License	6	Other Charges	500.00		2.1	
21-520-000-0000-6361	Road Construction Service	6	Other Charges	3,500.00			
21-520-000-0000-6406	Field Supplies	6	Direct Materials And Supplies	0.00			
			Road And Bridge Supplies And				
21-520-000-0000-6511	Gas And Oil	6	Materials	0.00			
21-520-000-0000-6620	Auto, Trailers, Snowmobiles	6	Capital Outlay	52,000.00			
21-520-000-0000-6802	Trail Grants-State	6	Other Expenditures			Report	
21-520-000-0000-6900	Transfers to Other Funds	6	Other Financing Uses	61,400.00		\$	75,000.00
				subtotal->	Interest from Env. Trust Fund F157	\$	(13,600.00)
			REVENUE	(544,000,00)			
				(541,602.00)			
			EXPENDITURES	578,361.00		5	61,400.00
			NET	36,759.00			

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County Surveyor							
11-939-000-0000-5001	Propery Taxes - Current	5	Taxes	(80,509.83			
	Funding of Surveyors - 10-921-			THE RESERVE			
11-939-000-0000-5948	6900 and 11-925-6900	5	Intergovernmental Charges	1275.661.20	Transfers into 10-939 - Sub Report		
11-939-000-0000-5840	Misc Receipts (GIS)	5	Miscellaneous	(2,500.00)	10-921 to 11-393 - 50% Survey Equ	ірі \$	6,410.00
11-939-000-0000-6101	Salaries-Full Time	6	Salaries And Wages	257,271.00	10-921 to 11-393 - 50% Salaries of	Fi∈ \$	71,038.23
11-939-000-0000-6124	Medicare Employer	6	Salaries And Wages	3,730.00	10-921 to 11-393 - 40% Salaries of	gis \$	80,509.83
	Employer Deduct Contribution-				11-925 to 11-939 - Salaries Field		
11-939-000-0000-6148	HSA	6	Salaries And Wages	10,040.00	Survey Crew 1/2 Dee and 1/2 Tracy, 11-925 to 11-939 - 50% of survey	\$	71,038.23
11-939-000-0000-6150	Health Insurance Employer	6	Employee Benefits	36,094.00	equipment, supplies, office, etc	\$	6,410.00
					11-925 to 11-939 - 20% of Salaries -		
11-939-000-0000-6152	Life Insurance-Employer	6	Employee Benefits		Randy and Dan H.	\$	40,254.91
11-939-000-0000-6154	Long Term Disability-Employer	6	Employee Benefits	708.00			
11-939-000-0000-6159	Pera Co-Or	6	Employee Benefits	19,295.00		_	
11-939-000-0000-6165	Fica-Employer	6	Employee Benefits	15,951.00		\$	275,661.20
11-939-000-0000-6205	Postage	6	Services And Charges	50.00			
11-939-000-0000-6208	Staff Development/Training	6	Services And Charges	1,000.00			
11-939-000-0000-6240	Dues/Assoc Fees	6	Services And Charges	120.00			
11-939-000-0000-6250	Telephone	6	Services And Charges	600.00			
11-939-000-0000-6332	Hotel/Motel Lodging	6	Travel	300.00	Surveyor/GIS w/o Salaries -Sub Ro	eport	
11-939-000-0000-6340	Meals (Overnight)	6	Rentals And Services Agreements	50.00	Services And Charges	\$	50.00
11-939-000-0000-6353	Workers Comp Insurance	6	Other Charges	500.00	Services And Charges	\$	1,000.00
11-939-000-0000-6405	Office & Computer Supplies	6	Direct Materials And Supplies	4,700.00	Services And Charges	S	120.00
11-939-000-0000-6406	Field Supplies	6	Direct Materials And Supplies	1,000.00	Services And Charges	\$	600.00
11-939-000-0000-6610	Field Equipment		Capital Outlay	7,000.00	Travel	\$	300.00
					Rentals And Services Agreements	\$	50.00
			REVENUE	(358,671.03)	Other Charges	\$	500.00
			EXPENDITURES	358,671.00	Direct Materials And Supplies	\$	4,700.00
			NET	(0.03)	Direct Materials And Supplies	\$	1,000.00
					Capital Outlay	\$	7,000.00
					Miscellaneous Receipts		(2,500.00)
					Gas and Truck Repair		???
						\$	12,820.00