



Board of County Commissioners Agenda Request

40
Agenda Item #

Requested Meeting Date: September 10, 2019

Title of Item: 2020 Appropriations and Dues

<input checked="" type="checkbox"/> REGULAR AGENDA <input type="checkbox"/> CONSENT AGENDA <input type="checkbox"/> INFORMATION ONLY	Action Requested: <input checked="" type="checkbox"/> Approve/Deny Motion <input type="checkbox"/> Adopt Resolution (attach draft) <i>*provide copy of hearing notice that was published</i>	<input type="checkbox"/> Direction Requested <input type="checkbox"/> Discussion Item <input type="checkbox"/> Hold Public Hearing*
Submitted by: Jessica Seibert		Department: Administration
Presenter (Name and Title): Jessica Seibert, County Administrator		Estimated Time Needed: 10 minutes
Summary of Issue: Attached is the Appropriations and Dues table for your review, along with supporting documentation. At Tuesday's meeting the Board will be asked to discuss the requests, indicate any changes, and then approve the 2020 appropriations and dues.		
Alternatives, Options, Effects on Others/Comments: 		
Recommended Action/Motion: After discussion, approve the 2020 appropriations and dues.		
Financial Impact: 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 Budget Appropriations and Dues

	2018	2019	2020	Percent Increase	Comments	Other Agreement/ Statute
Dues						
North Counties Land Use Coordinating Board (10-921-6240)	\$2,000	\$2,000	\$2,000	0.0%	Assumed No Change	
MN Rural Counties Caucus (MRCC) (01-44-6844)	\$2,300	\$2,500	\$2,700	8.0%	Added \$200	
Association of MN Counties (AMC) (01-44-6845)	\$9,893	\$10,140	\$10,390	2.5%	Assumed Small Increase	
Arrowhead Counties (01-44-6846)	\$2,750	\$2,750	\$2,750	0.0%	Assumed No Change	
Joint Counties Natural Resource Board (10-921-6240)	\$1,000	\$1,000	\$1,000	0.0%		
Joint Powers						
East Central Regional Library (Dept 500-500-6801)	\$224,577	\$233,220	\$236,698	1.5%		
Airport-McGregor (Dept 700-903-6801)	\$13,900	\$13,900	\$14,600	5.0%		
Snake River Watershed (Dept 600-552-6836)	\$10,079	\$10,079	\$10,079	0.0%		
Airport-Aitkin (Dept 700-903-6800)	\$14,107	\$14,107	\$14,107	0.0%		
Mississippi Headwaters Board (Dept 600-552-6847)	\$1,500	\$1,500	\$1,500	0.0%		
Appropriations						
Soil and Water (Dept 600-552-6801)	\$98,034	\$98,034	\$84,834	-13.5%	subtracted lease \$13,200	MS 103C
C.A.R.E. (Dept 500-502-6848)	\$37,900	\$37,900	\$37,900	0.0%		
Historical Society (Dept 500-501-6801)	\$16,500	\$16,500	\$18,500	12.1%		MS 138.052
Historical Society Insurance (Dept 500)	\$3,000	\$3,000	\$3,200	6.7%		MS 138.052
Ag Society (Dept 600-550-6801)	\$10,000	\$10,000	\$10,000	0.0%	No Request Received	MS 38.14
Ag Society Capital Improvement (Dept 600-550-6843)	\$10,000	\$10,000		-100.0%	Removed - No Request R'cd	
Ag Society Insurance (Dept 600)	\$4,000	\$4,000	\$4,500	12.5%		
Dues & Appropriations	\$461,540	\$470,630	\$454,758	-3.4%		
Additional Organizations						
	2018	2019	2020			
Support Within Reach (01-44-6847)	\$500	\$500	\$1,500	200.0%		
AEOA Rural Rides Program (01-44-6848)	\$5,000	\$2,500	\$2,500	0.0%	\$10,000 Requested	
Total Dues & Appropriations	\$467,040	\$473,630	\$458,758	-3.1%		

MRC Membership Work Group Dues Option Survey 2017

MRC Dues History:

One \$100 across the board dues increase in 20 years.

1997 – MN Rural Counties Caucus is organized and dues established at \$2,000 annually per member-county.

2006 – MRCC raised dues to \$2,100.

2013 – MRC adopts dues structure reflected below:

To keep pace with rising costs, the MRC board adopted the following dues incremental dues increase for 2018 and beyond based on population in the following increments.

	Proposed Annual Increase
Counties with populations below 10,000	\$100
Counties with populations between 10,000 and 20,000	\$200
Counties with populations between 20,000 and 30,000	\$400
Counties with populations between 30,000 and 40,000	\$600
Counties with populations between 40,000 and 50,000	\$800

In 2019 and beyond, an annual step increase will be implemented at the same rate as AMC.

This proposal follows the general direction provided to the work group at the June 5th board meeting.

It was approved at the September 13, 2017.

Joint Counties

Natural Resources Board

Aitkin ~ Beltrami ~ Clearwater ~ Koochiching ~ Lake of the Woods ~ Mahnomen ~ Marshall ~ Roseau

Beltrami County Conference Room
701 Minnesota Avenue, NW
Bemidji, MN 56601

www.jointcountiesnaturalresourcesboard.com

To: County Administrators, Auditors and Commissioners for Aitkin, Beltrami, Clearwater, Koochiching, Lake of the Woods, Mahnomen, Marshall, and Roseau

From: Joint Counties Natural Resources Board Chair Wayne Skoe

Date: August 8, 2019

Subject: 2020 Funding Request for Joint Counties Natural Resources Board Membership

The Joint Counties Natural Resources Board's purpose is to gather information and formulate policies for the development, utilization, and protection of natural resources in northern Minnesota, and to ensure that there is an interrelated plan for the use and protection of both public and private resources.

The board meets every other month on the fourth Monday and continues to take steps to professionally grow the board by scheduling guests to speak about natural resource topics, addresses issues that directly affect membership counties and continues to keep our website updated to inform and encourage the participation of other counties and those interested in natural resources.

The request to each County is to allocate \$1000 for membership dues to the Joint Counties Natural Resources Board in their 2020 budget which is the same amount as past years. The exception to this request is Clearwater and Mahnomen who are asked to allocate \$500. ***You will be billed in January 2020 for your dues.***

Thank you and we look forward to your continued participation.

AUG 23 2019



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connecting people with resources, spaces,
and educational experiences that
enrich and empower their lives*

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7436

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Branches in Aitkin, Chisago, Isanti,
Kanabec, Mille Lacs, and Pine Counties

August 19, 2019

County Administrators and Coordinators,

I request on behalf of the Board of East Central Regional Library that your County Board take action to approve the ECRL 2020 budget and notify me of the action as soon as it has been made. The Joint Powers Agreement (quoted later in this document) requires that two thirds of the counties (four of six) approve the budget before it is official. We need to verify our budget in time to accomplish sufficient planning before the new year begins.

The Board of Directors of East Central Regional Library approved the 2020 budget for the Library at its August 12 meeting. Two documents are attached to this E-mail.

1. 2020 Budget Request to Counties
2. ECRL 2020 Budget Summary

The county portion is apportioned according to the formula defined in the Joint Powers Agreement. According to the Joint Powers Agreement, Section II. 1: 1.

A general operating budget shall be established annually and maintained as a single budget. Said budget shall be arrived at by consultation between members of the Joint Library Board, and shall be filed by the Joint Library Board with the County Auditors or Coordinators of said counties. The amount required to implement said budget shall be approved by each member county. The total amount budgeted shall then be prorated in equitable shares among the member counties according to the following formula:

Tax capacity 1/3

Population 1/3

Borrower circulation, by county of residence 1/3

beginning with the 2011 budget. When two thirds of the current members have approved the budget, it shall be considered implemented by the East Central Regional Library Board. Should any member approve lower than its required share of the approved

budget, library service to that member shall be reduced correspondingly, so as not to restrict development of library services in the remaining member counties. The method of said limitation shall be arrived at by consultation between members of the Joint Library Board. Authorization of funds by member counties will at least meet the minimum state-federal requirements for securing available state-federal grants.

The 2020 ECRL budget has an increase of 1.83% over the 2019 budget and continues to be very lean. It provides for maintenance of our existing services with increases in areas of demonstrated rising costs and need.

We are proud to be part of the infrastructure of each county, partnering to provide information and enhance the quality of life in Aitkin, Chisago, Isanti, Kanabec, Mille Lacs, and Pine Counties.

I can be available to make a report to the Board and present the budget if you wish. Please contact me if you have questions or if I can provide additional information.

Thank you for your support of libraries for the residents of east central Minnesota.

A handwritten signature in cursive script that reads "Carla Lydon". The signature is fluid and elegant, with a long, sweeping tail on the final letter.

Carla Lydon, Executive Director
Phone 763-392-0649 clydon@ecrlib.org



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 Cambridge MN 55008
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*Branches in Aitkin, Chisago, Isanti,
 Kanabec, Mille Lacs, and Pine Counties*

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	2020 Budget Request to Counties - historical information															
2	County	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
3	Aitkin	187,568	198,397	216,269	225,552	232,006	\$226,163	224,645	230,242	234,366	231,602	219,932	225,882	224,577	233,220	236,698
4	Chisago	478,435	515,451	561,810	566,738	559,188	\$534,199	533,887	517,833	523,015	543,083	554,211	560,783	572,116	621,401	656,735
5	Isanti	354,615	364,482	392,140	392,811	387,870	\$391,887	386,531	385,480	372,553	368,972	372,933	384,348	410,420	426,627	444,838
6	Kanabec	143,711	150,449	158,772	158,687	146,064	\$170,142	163,875	153,004	151,427	145,402	141,564	144,026	147,942	153,518	159,613
7	Mille Lacs	223,641	230,363	250,278	258,128	257,637	\$260,711	255,568	252,920	251,706	268,029	270,850	273,835	272,321	284,710	290,249
8	Pine	268,259	278,139	299,507	303,276	301,928	\$301,592	293,903	303,010	303,992	302,911	301,025	308,851	306,480	329,722	338,061
9	Total	1,656,229	1,737,281	1,878,776	1,905,191	1,884,692	\$1,884,693	1,858,409	1,842,489	1,837,059	1,860,000	1,860,514	1,899,741	1,933,856	2,049,199	2,126,194
10																
11	Contractual Assessments															
12	Formula-50% Tax Capacity, 25% Population, 25% Registrations						Formula - 1/3 Borrower circulation, 1/3 tax capacity, 1/3 population									
13	County	Year 2006	Year 2007	Year 2008	Year 2009	Year 2010	Year 2011	Year 2012	Year 2013	Year 2014	Year 2015	Year 2016	Year 2017	Year 2018	Year 2019	Year 2020
14	Aitkin	11.33%	11.42%	11.51%	11.84%	12.31%	12.00%	12.09%	12.50%	12.76%	12.45%	11.82%	11.90%	11.61%	11.38%	11.13%
15	Chisago	28.89%	29.67%	29.90%	29.75%	29.67%	28.34%	28.73%	28.11%	28.47%	29.20%	29.79%	29.55%	29.58%	30.32%	30.89%
16	Isanti	21.41%	20.98%	20.87%	20.62%	20.58%	20.79%	20.80%	20.92%	20.28%	19.84%	20.04%	20.25%	21.22%	20.82%	20.92%
17	Kanabec	8.68%	8.66%	8.45%	8.33%	7.75%	9.03%	8.82%	8.30%	8.24%	7.82%	7.61%	7.59%	7.65%	7.49%	7.51%
18	Mille Lacs	13.50%	13.26%	13.32%	13.55%	13.67%	13.83%	13.75%	13.73%	13.70%	14.41%	14.56%	14.43%	14.08%	13.89%	13.65%
19	Pine	16.20%	16.01%	15.94%	15.92%	16.02%	16.00%	15.82%	16.45%	16.55%	16.29%	16.18%	16.27%	15.85%	16.09%	15.90%
20									100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
21																
22										1,837,059	1,860,000	1,860,514	1,899,741	1,933,856	2,049,199	2,126,194



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	A	B	C	D	E	F	G	H	I
1	2020 ECRL Budget Summary								
2		2013 Budget	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
3	Counties (Operations)	1,842,489	1,837,059	1,860,000	1,860,514	1,897,724	1,933,856	2,049,199	2,126,194
4	Regional Basic Support (State)	769,282	839,419	839,420	862,188	862,188	853,957	881,408	879,899
5	Miscellaneous	216,500	212,000	210,088	235,300	192,500	157,500	157,500	184,500
6	Local Contracts	57,847	55,161	57,106	57,731	55,860	57,038	70,646	80,015
7	Transfer from previous year:	20,000	20,000	69,119	54,262	124,423	241,474	150,000	100,000
8	Telecommunications	60,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
9	TOTAL INCOME:	2,966,118	3,028,640	3,100,733	3,134,995	3,197,695	3,308,825	3,373,753	3,435,609
10	Salaries and related expenses	2,085,160	2,119,923	2,186,876	2,196,338	2,247,065	2,370,266	2,427,634	2,444,686
11	Materials (Books, CDs, DVDs, etc.)	420,566	424,765	424,765	435,765	457,187	458,967	467,927	480,967
12	Vehicles (1 Outreach, 1 Delivery, 1 Staff)	33,000	32,000	30,000	30,000	22,500	22,500	21,500	21,700
13	Technical Services & library automation system	74,600	75,660	74,500	72,000	73,450	72,000	67,000	67,000
14	Headquarters building costs	56,592	54,392	54,392	54,392	54,392	54,392	56,392	65,956
15	Equipment & technology costs	12,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500
16	Supplies, photocopiers, printers	55,000	56,000	65,000	65,000	62,000	51,000	51,000	51,000
17	Administrative/Miscellaneous	114,700	106,700	106,000	122,300	121,900	125,500	128,100	141,600
18	Capital - Vehicles	18,000	5,000	15,000	15,000	15,000	10,000	10,000	10,000
19	Capital - Computers, misc.	36,000	77,700	67,700	67,700	67,700	67,700	67,700	76,200
20	Telecommunications	60,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
21	TOTAL EXPENDITURES:	2,966,118	3,028,640	3,100,733	3,134,995	3,197,694	3,308,825	3,373,753	3,435,609
22									
23	2020 Budget approved by ECRL Board, August 12, 2019								

EAST CENTRAL REGIONAL LIBRARY
Revenue & Expenditures - Budget vs. Actual
 January through December 2018

	Jan - Dec 18	Budget	\$ Over Budget	% of Budget
Income				
County Tax Revenue				
Aitkin County	224,577.00	224,577.00	0.00	100.0%
Chisago County	572,116.00	572,116.00	0.00	100.0%
Isanti County	410,420.00	410,420.00	0.00	100.0%
Kanabec County	147,942.00	147,942.00	0.00	100.0%
Mille Lacs County	272,321.00	272,321.00	0.00	100.0%
Pine County	306,480.00	306,480.00	0.00	100.0%
Total County Tax Revenue	1,933,856.00	1,933,856.00	0.00	100.0%
Contracts				
City of Aitkin	10,228.40	10,072.00	156.40	101.6%
City of Hinckley	6,274.73	2,014.00	4,260.73	311.6%
City of North Branch	10,228.40	10,072.00	156.40	101.6%
City of Pine City	4,091.36	4,029.00	62.36	101.5%
Friends of the Princeton Library	4,602.78	9,065.00	-4,462.22	50.8%
MnLINK	3,331.93	4,300.00	-968.07	77.5%
Federal Correctional Institution	7,107.50	7,178.00	-70.50	99.0%
Pine Technical College	822.00	808.00	14.00	101.7%
Isanti Bldg Costs	11,560.56	9,500.00	2,060.56	121.7%
Total Contracts	73,472.24	57,038.00	16,434.24	128.8%
Basic System Support - RLBSS				
State (FY18)	352,563.41	341,583.00	10,980.41	103.2%
State (FY19)	528,090.49	512,374.00	15,716.49	103.1%
Total Basic System Support - RLBSS	880,653.90	853,957.00	26,696.90	103.1%
Miscellaneous Income				
Computer Print-Outs	33,517.41	30,000.00	3,517.41	111.7%
Lost & Damaged Materials	9,162.04	12,000.00	-2,837.96	76.4%
Fines	56,134.09	70,000.00	-13,865.91	80.2%
Refunds	6,686.65	3,000.00	3,686.65	222.9%
Fax Services	8,544.36	7,500.00	1,044.36	113.9%
Other	35,096.05	25,000.00	10,096.05	140.4%
Interest Income	43,191.78	10,000.00	33,191.78	431.9%
Carryover from Previous Year	0.00	225,000.00	-225,000.00	0.0%
Transfer Health Insurance Settlement	0.00	16,474.00	-16,474.00	0.0%
Total Miscellaneous Income	192,332.38	398,974.00	-206,641.62	48.2%
Telecommunications - RLTA				
	67,620.35	65,000.00	2,620.35	104.0%
Total Income	3,147,934.87	3,308,825.00	-160,890.13	95.1%
Gross Profit	3,147,934.87	3,308,825.00	-160,890.13	95.1%
Expense				
Salaries				
Individual Salaries	1,688,821.45	1,794,690.00	-105,868.55	94.1%
Payroll Expenses	246,466.20	271,896.00	-25,429.80	90.6%
Employee Benefits	240,795.48	292,680.00	-51,884.52	82.3%
Unemployment Insurance - Workers Compensation	0.00	3,000.00	-3,000.00	0.0%
	2,520.00	8,000.00	-5,480.00	31.5%
Total Salaries	2,178,603.13	2,370,266.00	-191,662.87	91.9%
Materials				
Books	211,042.27	233,967.00	-22,924.73	90.2%
Periodicals	20,113.74	20,000.00	113.74	100.6%
Indexes/Databases	53,112.40	57,000.00	-3,887.60	93.2%
DVD/Videos	46,426.78	47,000.00	-573.22	98.8%
Compact Disks	3,792.75	3,800.00	-7.25	99.8%

EAST CENTRAL REGIONAL LIBRARY
Revenue & Expenditures - Budget vs. Actual
 January through December 2018

	Jan - Dec 18	Budget	\$ Over Budget	% of Budget
Other Media	120,545.61	97,200.00	23,345.61	124.0%
Total Materials	455,033.55	458,967.00	-3,933.45	99.1%
Vehicles				
Outreach Van - Gas	2,956.05	3,000.00	-43.95	98.5%
Outreach Van - Repair & Maint.	1,608.36	1,500.00	108.36	107.2%
Delivery Van - Gas	10,593.37	11,000.00	-406.63	96.3%
Delivery Van - Rep & Maint.	4,139.65	4,000.00	139.65	103.5%
Vehicle Insurance	0.00	3,000.00	-3,000.00	0.0%
Total Vehicles	19,297.43	22,500.00	-3,202.57	85.8%
Technical Services				
Processing Supplies	15,077.15	16,000.00	-922.85	94.2%
Software Maintenance	44,200.00	54,000.00	-9,800.00	81.9%
Supplies/Miscellaneous	80.49	2,000.00	-1,919.51	4.0%
Total Technical Services	59,357.64	72,000.00	-12,642.36	82.4%
Administrative				
Professional Services	32,859.28	22,500.00	10,359.28	146.0%
Postage	2,836.40	5,000.00	-2,163.60	56.7%
Insurance - Property Coverage	0.00	15,100.00	-15,100.00	0.0%
Board Mileage	4,935.77	6,200.00	-1,264.23	79.6%
Staff Reimbursements	13,178.68	16,000.00	-2,821.32	82.4%
Material Refunds	1,918.93	2,600.00	-681.07	73.8%
Public Relations/ Marketing	4,814.63	4,800.00	14.63	100.3%
Continuing Education	5,306.22	9,000.00	-3,693.78	59.0%
Programming	10,849.34	10,000.00	849.34	108.5%
Telephone	24,854.24	25,000.00	-145.76	99.4%
Memberships	1,948.00	2,200.00	-252.00	88.5%
Collection Agency Services	3,830.60	4,100.00	-269.40	93.4%
Miscellaneous	552.24	3,000.00	-2,447.76	18.4%
Total Administrative	107,884.33	125,500.00	-17,615.67	86.0%
Supplies/Photocopiers				
Photocopier/Printer Paper	3,422.68	4,000.00	-577.32	85.6%
Office/Library Supplies	12,168.45	12,000.00	168.45	101.4%
Photocopier Contract	37,417.75	35,000.00	2,417.75	106.9%
Total Supplies/Photocopiers	53,008.88	51,000.00	2,008.88	103.9%
Building Costs (CA)				
Building Maintenance	7,323.41	6,000.00	1,323.41	122.1%
Utilities - garbage, water/sewer	3,396.52	4,000.00	-603.48	84.9%
Building Lease Payment	44,391.96	44,392.00	-0.04	100.0%
Total Building Costs (CA)	55,111.89	54,392.00	719.89	101.3%
Equipment				
Furniture	739.02	1,500.00	-760.98	49.3%
Technology Costs	8,240.01	10,000.00	-1,759.99	82.4%
Total Equipment	8,979.03	11,500.00	-2,520.97	78.1%
Capital				
Computers	46,252.04	67,700.00	-21,447.96	68.3%
Total Capital	46,252.04	67,700.00	-21,447.96	68.3%
Telecommunication Access Services	81,834.00	65,000.00	16,834.00	125.9%
Vehicle Replacement	0.00	10,000.00	-10,000.00	0.0%
Total Expense	3,141,672.65	3,308,825.00	-167,152.35	94.9%
Net Income	6,262.22	0.00	6,262.22	100.0%

**City of McGregor
P.O. Box 100
McGregor, MN 55760**

July 20, 2019

Jessica Seibert
Aitkin County Administrator
Aitkin County Courthouse
217 Second St. N.W. Rm 134
Aitkin, MN 56431

Dear MS Seibert:

In response to your letter dated June 18, 2019 regarding the McGregor Airport request for funds for 2020, we will be asking for a small increase of 5% for a total of \$14,600. It should be noted that the McGregor airport has not asked for an increase for many years. The appropriation will be used for normal operating expenses and the local portion of State grants.

The McGregor Airport provides essential air facilities to the McGregor area in support of local businesses, recreation, emergency services, and future economic development. As a MNDOT registered and supported airport, we provide aviation infrastructure for local aircraft owners and a destination point for air traffic moving to and from the area including the large recreation area centered on two of the larger lakes in Aitkin County, Big Sandy and Minnewawa. As I'm sure you are aware, the eastern portion of Aitkin County, including McGregor, has also been designated an Opportunity Zone by the Governor in response to a request from the White House. Recently, traffic has increased in support of possible future mining and other development in the vicinity.

In addition to the \$13,900 the airport received from Aitkin County in the past year, it also received \$6,900 from the city of McGregor, hangar land lease payments of \$2000, and approximately \$1500 profit from the sale of fuel. All other income is from grants received from the State of Minnesota, Department of Aeronautics. During the past year, the airport has received project grants valued at \$60,000 to complete several projects including the construction of an equipment storage building, a security fence, replacement of fuel hoses, and removal of runway obstructions. Of course, the airport is responsible for funding 5 percent of the cost of those projects from its operating budget. This is in addition to the grant money in support of normal maintenance and operations valued at an additional \$60,000. We currently hold a \$14,500 balance.

Our total operating budget for the year is \$23,000. In addition, funds will be required this year to fund the local portion of a project to seal coat the runway. That local cost is estimated to be \$5000.

**Telephone/FAX 218-768-2717
E-mail: mcgregor.city@gmail.com
This institution is an Equal Opportunity
Provider and Employer.**

**City of McGregor
P.O. Box 100
McGregor, MN 55760**

It should be noted that the McGregor Airport is not a federal airport and is not funded in any way by the Federal government.

We hope this information we have provided will help in the county's budgeting process and look forward to continued support. We believe the McGregor Airport is a valuable asset in the county and an essential resource for county future development. If additional information is required, please feel free to contact me. I will do my best to help in any way.

Best Regards,



William L. Bedor

Chairman, McGregor Airport Commission

bbedor@scicable.com

(952) 941-5147

**Telephone/FAX 218-768-2717
E-mail: mcgregor.city@gmail.com
This institution is an Equal Opportunity
Provider and Employer.**



SNAKE RIVER WATERSHED MANAGEMENT BOARD

903 Forest Ave E • Mora, MN • 55051 • (320) 679-6456 • Fax: (320) 679-6433

"Working to enhance and protect the water resources of the Snake River Watershed"

June 27, 2019

Aitkin County Courthouse
Jessica Seibert, Aitkin County Administrator
217 2nd Street NW
Aitkin, MN. 56431

Ms. Seibert and Aitkin County Commissioners,

The Snake River Watershed Management Board receives appropriations from each County in the Snake River Watershed Joint Powers Organization. The requested amount for Aitkin County for 2020 is \$10,079.00, which is the same amount that was set in 1993. The funding received by the SRWMB from the counties is used for administration and to match grant funds for projects within the counties.

The Snake River Watershed Management Board has received numerous grants through Minnesota Pollution Control Agency and the Board of Soil and Water Resources in the past.

Aitkin County citizens have used the funding for sediment and erosion control projects, monitoring projects and feedlots.

The Snake River Watershed Management Board has completed an implementation grant and is applying for funding for the One Watershed One Plan process. The Snake River Watershed Board will be using county appropriation funding to support projects during this process.

Snake River Watershed Management Board wishes to have continued support from Aitkin County.

Respectfully,

Teresa Wickeham, Kanabec County Environmental Services Supervisor
Snake River Watershed Management Board Coordinator
903 Forest Ave E
Mora, MN 55051
teresa.wickeham@co.kanabec.mn.us
320-679-6456

Snake River Watershed Budget 2020

Revenue	2020 Proposed Budget			2020 Actual Budget		
	Co. Appro	Grant	In Kind	Co. Appro	Grant	In Kind
Prior Year Carry Over	\$196,588.60	\$0.00	\$0.00	\$196,588.60	\$0.00	\$0.00
County Appropriations 87-680-000-0000-5891	\$48,498.00					
Total Revenue and Carry Over	\$245,086.60			\$196,588.60		
Expenditures						
87-680-000/687-6880						
Administration/Technical Support						
000/687-6285 Salaries/Support(prev yr) unemployment	\$25,000.00					
000/687-6205 postage						
000/687-6355 MCIT Ins	\$1,040.00					
000/687-6803 Audit						
000/687-6240 Advertising/Posts						
87-680-000/687-6291						
BMP Implementation	\$75,000.00					
000/687-6291 implementation cost share tech assistance (TSA/Intern) Aitkin SWCD hrs Kanabec SWCD Mille Lacs SWCD Pine SWCD						
87-680-000/687-6284						
Information/Education						
000/687-6284-training						
000/687-6284 promo/education materials						
000/687-6405 equipment/comp						
000/687-6211 office overhead						
000/687-6331 travel mileage						
total expenditures	\$101,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Balance	\$144,046.60	\$0.00	\$0.00	\$196,588.60	\$0.00	\$0.00



City of Aitkin

109 First Avenue NW • Aitkin, MN 56431
218/927-2527 • Fax 218/927-1834
www.ci.aitkin.mn.us

July 15, 2019

Jessica Seibert
Aitkin County Administrator
217 2nd Street NW, Room 134
Aitkin, MN 56431

RE: Aitkin Municipal Airport – 2020 Budget

Dear Jessica:

The City of Aitkin is currently working on the 2020 Budget for the Aitkin Municipal Airport. At the end of June 2019, the airport's fund balance was \$49,335.97. There are a few expenses incurred on grant projects that are expected to be reimbursed. The Aitkin Airport has increased the salary for the field manager. This increase occurred at the end of 2017. Other changes that have occurred in the last couple of years include:

- Purchase of property from Aitkin County Growth to allow for future hangar development
- Rental agreement with the FBO for the Pilot's lounge at a cost of \$318 per month
- Increased utility expense due to normal yearly increases

At this time, the Aitkin Airport Commission respectfully requests the County levy the amount listed below:

	<u>Total Levy</u>
City of Aitkin	\$ 7,125
Aitkin County	\$14,107

Funding for the Aitkin Airport primarily comes from five sources: T-Hangar rent (\$12,895) and lot lease fees (\$11,847), State grants and aids (\$30,000), Federal grants and aids (reimbursements for projects), the City of Aitkin (\$7,125), and Aitkin County (\$14,107). As the City completes our budget process the Airport Commission may need to increase our levy request to support the increase in expenses. The levy amount contributed by Aitkin County has

remained the same for 5+ years. Our next Airport Commission meeting is scheduled for August 1, 2019. Our levy request will be finalized at that time.

The Aitkin Municipal Airport – Steve Kurtz Field is part of a vast network of air transportation facilities servicing the entire state. Some examples of air transportation that takes place locally are as follows:

- (a) Recreational property owners use the Airport facilities for transportation to their lake properties;
- (b) The general aviation community is known to come up with friends, use the Airport courtesy car, and visit the restaurants, shops and hotels in town;
- (c) Hospital personnel use the Aitkin Airport for various purposes – the anesthesiologists can fly in for surgeries, North Air Care is able to stop at the Airport for fuel while their crew is preparing a patient for an emergency flight, Medevac helicopters are able to land at the Airport, purchase fuel, and continue their mission (helicopters are only equipped with short range fuel tanks);
- (d) The American Red Cross has used the Aitkin Airport to transport blood after a local blood drive event;
- (e) Utility companies use aircraft to patrol power lines and gas lines. Our Airport is a fuel stop on their route;
- (f) The DNR use aircraft for fire detection, land management, wildlife surveys, and search and rescue missions; they can refuel at the Aitkin Airport;
- (g) Farmers hire crop dusting services; those airplanes utilize the Aitkin Airport;
- (h) The UPS service has used the Aitkin Airport when they have been unable to land at the Brainerd Airport in the past;
- (i) When a disaster such as a tornado, flood or major fire occurs, air service contributes to the relief effort in many ways -- damage assessments, medical evacuations, emergency supplies, and even media coverage are made more efficient by air service;

All these things contribute greatly to the area – both economically and in providing a service to the community. Each of the items mentioned brings people to Aitkin, where they can then purchase fuel, shop, eat, and sleep at the local establishments. Aside from the economic benefits, the Airport serves the taxpayers’ needs for a higher quality of life in the same way that libraries and parks serve those needs.

If you should have any questions, or if additional information is required, please don’t hesitate to contact me.

Sincerely,



Kathleen Ryan
City Administrator / Airport Manager

Enclosures

CITY OF AITKIN
2020 Budget Worksheets

Current Period: June 2019

Accounts	2017 Actual	2018 Actual	2019 YTD	2019 Budget	Proposed 2020
Fund 612 AIRPORT FUND					
E 612-49810-200 Supplies	\$45.82	\$264.38	\$76.83	\$100.00	
E 612-49810-208 Training and Instruction	\$165.85	\$0.00	\$0.00	\$500.00	
E 612-49810-212 Motor Fuels & Lubricants	\$1,202.65	\$1,685.21	\$2,232.79	\$2,500.00	
E 612-49810-220 Repair/Maintenance Supply	\$3,689.26	\$18,827.72	\$1,325.44	\$5,000.00	
E 612-49810-221 Tech Equip/Upgrades	\$0.00	\$0.00	\$0.00	\$0.00	
E 612-49810-228 Car Repair / Maint.	\$0.00	\$8.54	\$0.00	\$0.00	
E 612-49810-229 Courtesy Car Expense	\$368.00	\$160.00	\$98.92	\$100.00	
E 612-49810-300 Professional Srvs	\$900.00	\$4,900.00	\$0.00	\$0.00	
E 612-49810-303 Engineering Fees	\$7,774.00	\$60,995.00	\$30,623.50	\$25,000.00	
E 612-49810-304 Legal Fees	\$0.00	\$743.75	\$0.00	\$0.00	
E 612-49810-312 Contracted Services	\$20,787.00	\$24,000.00	\$12,000.00	\$24,000.00	
E 612-49810-320 Communications	\$1,198.80	\$1,202.70	\$508.60	\$1,400.00	
E 612-49810-340 Advertising & Publishing	\$0.00	\$0.00	\$0.00	\$0.00	
E 612-49810-360 Insurance	\$12,307.80	\$12,937.39	\$12,932.00	\$12,500.00	
E 612-49810-380 Utility Services	\$5,848.30	\$6,258.67	\$3,030.79	\$6,300.00	
E 612-49810-383 Natural Gas Utilities	\$2,137.60	\$2,918.34	\$2,251.98	\$3,500.00	
E 612-49810-384 Refuse/Garbage Disposal	\$192.06	\$283.76	\$189.58	\$500.00	
E 612-49810-400 Repairs & Maint-Buildings	\$976.70	\$2,660.01	\$0.00	\$1,500.00	
E 612-49810-401 Repairs & Maint-Grounds/Equip	\$1,258.87	\$385.00	\$0.00	\$0.00	
E 612-49810-405 Depreciation	\$142,804.07	\$142,396.44	\$0.00	\$140,000.00	
E 612-49810-410 Rentals/Leases	\$0.00	\$700.00	\$1,908.00	\$0.00	
E 612-49810-430 Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	
E 612-49810-433 Dues and Subscriptions	\$325.00	\$175.00	\$25.00	\$175.00	
E 612-49810-442 Licenses & Permits	\$440.00	\$400.00	\$400.00	\$440.00	
E 612-49810-455 Grant Purchases	\$0.00	\$5,650.00	\$885.23	\$0.00	
E 612-49810-510 Land	\$0.00	\$0.00	\$41,907.99	\$0.00	
E 612-49810-590 Misc Capital Outlay	\$0.00	\$0.00	\$0.00	\$6,000.00	
E 612-49810-810 Refunds & Reimbursements	\$0.00	\$0.00	\$0.00	\$0.00	
Act Type E Expenditure	\$202,421.78	\$287,551.91	\$110,396.65	\$229,515.00	
R 612-49810-31010 Current Ad Valorem Taxes	\$4,733.12	\$5,874.74	\$2,927.48	\$7,125.00	
R 612-49810-31020 Delinquent Ad valorem Taxes	\$86.64	\$103.03	\$116.49	\$0.00	
R 612-49810-31040 Fiscal Disparities	\$775.08	\$1,094.02	\$593.64	\$0.00	
R 612-49810-33423 Airport: Grants & Aid	\$48,106.75	\$41,322.51	\$0.00	\$29,244.00	
R 612-49810-33620 Other Grants/Aid	\$21,978.96	\$77,886.94	\$64,257.64	\$14,107.00	
R 612-49810-34921 T-Hangar Rent	\$7,135.32	\$12,895.00	\$4,311.70	\$10,500.00	
R 612-49810-34922 Fuel Sales	\$2,638.63	\$2,738.31	\$1,295.35	\$3,500.00	
R 612-49810-36200 Miscellaneous Revenues	\$0.00	\$152.25	\$0.00	\$0.00	
R 612-49810-36210 Interest Earnings	\$480.06	\$598.16	\$0.00	\$0.00	
R 612-49810-36220 Lot Lease Income	\$9,309.88	\$11,846.65	\$10,000.40	\$12,350.00	
R 612-49810-36230 Contributions and Donations	\$6,200.00	\$0.00	\$0.00	\$0.00	
R 612-49810-36232 Refunds & Reimbursements	\$0.00	\$0.00	\$0.00	\$0.00	
R 612-49810-36233 Insurance Reimbursement	\$1,474.92	\$11,877.19	\$481.65	\$0.00	
R 612-49810-36235 Taconite Credit	\$0.00	\$0.00	\$0.00	\$0.00	
R 612-49810-39203 Transfer from Fund to Fund	\$0.00	\$0.00	\$0.00	\$0.00	
Act Type R Revenue	\$102,919.36	\$166,388.80	\$83,984.35	\$76,826.00	
Fund 612 AIRPORT FUND					

Cash Balances.Month End

June 2019

Account Descr	Begin Yr	Current Balance
G 612-10108 City 4-M Fund-MBIA	\$0.00	\$68,065.07
G 612-10105 City Checking Acct-Bremer	\$70,352.94	-\$18,729.10
Fund 612 AIRPORT FUND	\$70,352.94	\$49,335.97
	\$70,352.94	\$49,335.97



PROTECTING THE FIRST 400 MILES

Mississippi Headwaters Board

Crow Wing County Land Service Bldg. - 322 Laurel St. - Brainerd, MN 56401

Web Site: www.mississippiheadwaters.org

Date: May 1, 2019

To: Aitkin County
217 @nd St. NW
Aitkin, MN 56431

RE: 2020 Appropriation

Aitkin County Administrator,

How time flies! Although some of us are still planning for the summer, others are looking to the next year!

The reason for this letter is to remind you that you will need to include in your '19 budget the annual appropriation for the Mississippi Headwaters Board as per the Joint Powers Agreement.

The Mississippi Headwaters Board is pleased to announce that the amount of the annual obligation will again remain at \$1,500.00.

Once you have approved and allocated this amount as part of your budget process, please forward a check in that amount to the Mississippi Headwaters Board, 322 Laurel St, Brainerd, MN 56401. Thank you again for your continued support of this board and its mission to protect the Great Mississippi River.

Sincerely,

Tim Terrill

Mississippi Headwaters Board Executive Director

Aitkin County Soil & Water Conservation						
Income Statement						
Revenue		Difference	2017 budget	2018 Budget	2019 Budget	2020 Budget
County Allocation			\$90,341.00	\$90,341.00	\$90,341.00	\$ 77,141.00 *rent
County - LCWP			\$7,700.00	\$7,700.00	\$7,700.00	\$7,700.00
2012 Con Con Funding			\$50,011.00	\$50,011.00	\$50,011.00	\$50,011.00
State LCWP			\$13,888.00	\$13,888.00	\$13,888.00	\$13,888.00
State WCA			\$8,310.00	\$8,310.00	\$8,310.00	\$8,310.00
SWCD Capacity			\$100,000.00	\$120,000.00	\$119,000.00	\$126,000.00
State/County matching funds			\$25,000.00	\$25,000.00	\$25,000.00	\$26,300.00
Aquatic Invasive Species (AIS)						
AIS education/prevention			\$27,681.20	\$27,681.20	\$27,681.20	\$27,681.20
AIS inspections			\$166,087.20	\$166,087.20	\$166,087.20	\$166,087.20
AIS enforcement			24,376.84	24,376.84	24,376.84	\$24,376.84
AIS emergency response			\$8,304.36	\$8,304.36	\$8,304.36	\$8,304.36
AIS decontamination			\$8,840.60	\$8,840.60	\$8,840.60	\$8,840.60
AIS maintenance fund			\$13,840.60	\$13,840.60	\$13,840.60	\$13,840.60
AIS admin/coordination			\$27,681.20	\$27,681.20	\$27,681.20	\$27,681.20
WRAPS GR			\$40,000.00	\$15,000.00	\$15,000.00	
Mille Lacs CWF						
Riparian Stewardship			\$15,000.00	\$15,000.00	\$14,000.00	
BWSR Project Grants			\$4,141.00	\$4,200.00	\$4,200.00	\$4,200.00
BWSR Service Grants			\$20,212.00	\$20,212.00	\$20,212.00	\$20,212.00
Tullibee Lakeshed Stewardship			\$4,000.00	\$4,000.00	\$4,000.00	
MDH Well Grant						
Tree Sales			\$3,500.00	\$4,200.00	\$4,000.00	\$4,000.00
CAP Stewardship			\$10,000.00	\$10,000.00	\$10,000.00	
Tree Planter			\$150.00	\$150.00	\$200.00	\$200.00
Observation Well			\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Truax Drill			\$1,100.00	\$1,200.00	\$1,000.00	\$1,100.00
Interest Earnings			\$100.00	\$150.00	\$150.00	\$150.00
Cash Stewardship Plan			\$5,000.00	\$5,000.00	\$5,000.00	
Eco-footprint grant			\$50,000.00			
Cedar/FI Recovers						
Ag Inspector			\$5,100.00	\$5,100.00	\$4,500.00	\$4,500.00
FSC-Forest Certification			\$2,000.00	\$2,000.00	\$2,100.00	\$2,000.00
Mississippi Recovers						

Big Sandy 319 Grant						
Mille Lacs/CWP						
Rum River WRAP						
Farm Bill Biologist			\$45,000.00	\$45,000.00	\$55,000.00	\$55,000.00
Regional Forester				\$ 105,000.00	\$ 95,630.00	50000
Mississippi WRAP Brainerd						
Miss GR SWAG						
Mississippi WRAPS GR				\$ 3,500.00	\$ 3,800.00	3800
Native Plant Sale			1500	\$1,500.00	\$1,500.00	
FY13 Community Partners						
2015 SWAG Grant						
FY 15 Community Partners						
Misc. Income (wild rice)			\$10,000.00			
Ag buffer program				\$ 30,000.00	\$ 30,000.00	30000
Total Revenue			\$790,065.00	\$864,474.00	\$862,554.00	\$762,524.00

Aitkin County Soil & Water Conservation Income Statement						
Expenses	Difference	2017 budget	2018 Budget	2019 Budget		
Supervisor's Compensation		\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	
Employee Salary		\$245,650.00	\$258,500.00	\$266,255.00	\$289,443.00	
Employers FICA and Medicare		\$16,500.00	\$17,000.00	\$17,300.00	\$17,600.00	
Employers PERA Contribution		\$14,400.00	\$14,800.00	\$15,100.00	\$15,400.00	
Taxable Fringe		\$15,200.00	\$15,200.00	\$15,200.00		
Employers DCP Contribution		\$200.00	\$200.00	\$200.00	\$240.00	
Supervisor's Expenses		\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	
Employee Expenses		\$2,600.00	\$2,800.00	\$2,800.00	\$2,800.00	
Rent		\$13,200.00	\$13,200.00	\$13,200.00		
Professional Services		\$6,800.00	\$6,800.00	\$6,800.00	\$7,000.00	
Fees and Dues		\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	
Vehicle Expenses		\$4,500.00	\$4,700.00	\$4,700.00	\$4,800.00	
Capitol Outlay		\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00	
Education and Promotion		\$400.00	\$400.00	\$400.00	\$400.00	
Insurance		\$6,600.00	\$6,800.00	\$6,800.00	\$8,000.00	
Office Supplies & Maintenance		\$2,800.00	\$3,000.00	\$3,000.00	\$3,000.00	
Postage		\$1,400.00	\$1,500.00	\$1,500.00	\$1,600.00	
Telephone/eMail/Internet		\$3,400.00	\$3,600.00	\$3,600.00	\$3,800.00	
Bank Charges						
State Cost share Projects		\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	
Local Comp. Water Mgmt. Plan		\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	
Wetland Conservation Act						
Aquatic Invasive Species						
AIS education/prevention		\$27,681.20	\$27,681.20	\$27,681.20	\$27,681.20	
AIS inspections		\$166,087.20	\$166,087.20	\$166,087.20	\$166,087.20	
AIS enforcement		\$19,376.84	\$19,376.84	\$19,376.84	\$19,376.84	
AIS emergency response		\$8,304.36	\$8,304.36	\$8,304.36	\$8,304.36	
AIS decontamination		\$13,840.60	\$13,840.60	\$13,840.60	\$13,840.60	
AIS maintenance fund		\$13,840.60	\$13,840.60	\$13,840.60	\$13,840.60	
AIS admin/coordination						
WRAPS GR		\$30,000.00	\$1,000.00	\$1,000.00		
Big Sandy 319						
Big Sandy 319 (3)						
FSC-Forest Certification		\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00	
Big Sandy CWF						

Tree Expenses			\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Tree Planter Expense			\$200.00	\$200.00	\$200.00	\$200.00
Truax Drill Expense			\$400.00	\$400.00	\$400.00	\$400.00
Website			\$600.00	\$600.00	\$600.00	\$600.00
Mille Lacs/CWP						
Well Sealing			\$1,200.00			
Forest Stewardship Plan						
Eco-footprint grant						
Mississippi recovers						
Aitkin County SWAG						
Cedar.FI Recovers						
Rum River WRAP						
Mississippi WRAP Brainerd						
Mississippi SWAG GR						
Community Partners FY13						
flood relief						
Farm Bill Biologist			\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
Regional Forester			\$47,300.00	\$49,000.00	\$49,000.00	
Native Plant Sale			\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
Expenses related to capacity				\$80,000.00	\$75,701.00	\$ 50,910.20
2015 SWAG Grant						
FY15 Community Partners						
Expenses Allocated to Projects						
Ag Buffer				\$ 25,000.00	\$ 25,000.00	25000
Total Expenses			\$750,180.80	\$836,030.80	\$840,086.80	\$762,524.00
Operating Income (Loss)			\$39,884.20	\$28,443.20	\$22,467.20	\$0.00



Aitkin County CARE, Inc.
Lynne Jacobs
P.O. Box 212
Aitkin, MN 56431

July 23, 2019

Jessica Seibert, MPA
Aitkin County Administrator
217 2nd ST NW
Aitkin, MN 56431

Dear Jessica:

Aitkin County CARE, Inc. is looking forward to serving the seniors and disabled adults within our community in the coming year. We appreciate the collaboration that our agency enjoys with your staff, and the financial support provided is critical to our operations.

This letter is to request the funds approved for senior services in the amount of \$37,900. Attached please find details describing our impact, programing and future focus of this wonderful nonprofit. If additional information is needed, please feel free to contact me.

Respectfully,

Lynne Jacobs
Executive Director
aitkincountycare@gmail.com
218.927.1383

LJ



20 Minnesota Ave. North, P. O. Box 212, Aitkin, MN 56431
218.927.1383/877.810.7776

aitkincountycare@gmail.com www.aitkincountycare.com

Board of Directors:

Laurie Westerlund, President
Brian Anderson, Treasurer
Dorothy Host, Secretary
Wendy Sandberg, Trustee
Erin Melz, Trustee
Shelly Hanneken, Trustee

Staff Members:

Lynne Jacobs, Executive Director
Betty Jacobs, Program Coordinator
Terri Mathis, Asst. Director
Lori Hart, CARE Consultant
Respite Staff & Nursing oversight
(13 part-time)

Aitkin County Budget Appropriation Request

Aitkin County CARE, Inc. is respectfully requesting an appropriation from Aitkin County for \$37,900. The funds will help support special projects in our Title III programs specifically respite care along with general operations. Our focus continues to be reaching the borders in Aitkin County with CARE services. The primary challenge is finding volunteers and staff to carry out services. This outreach effort will be the focus of the new Executive Director, Lynne Jacobs, for 2020.

How the Books Look...

Since obtaining its 501c3, CARE has developed a more diversified set of funding sources and increased community support. As programs experience growth and priorities are identified and refined, the underlying fiscal health of the organization remains strong.

Financial Information

Our annual operating budget is \$243,522
The goal of the organization is to become fiscally independent and we are moving closer to that as we grow and solicit new funding sources. We have no fund balances.

The list of stakeholders is long as we continue to build on these strong relationships we also explore other avenues for helping the community in which we serve. We have also moved to more client pay services, which has generated 34% of our budget.

Mission: To enhance and promote the independence, dignity, value and well-being of older and disabled adults and those who care for them.

2018 Accomplishments & Impact

- **Providing Quality Senior Services**
 - Served 603 individuals & families through 12 different programs;
 - Evidence-based health programs continue to be well attended courses with 874 volunteer hours.
 - Assisted with the marketing of the implementing county wide grocery delivery through Ukura's Big Dollar of McGregor.
 - Continued to provide Meals on Wheels, Commodity food program, household chores and transportation for medical appointments with volunteer hours of 2345.
- **Strengthening Caregiver Programs**
 - Provided 3548 hours of respite service to 28 families and caregiver consulting for 28 families; hospice respite program added.
 - Memory loss support group member participation Aitkin;
- **Enhancing Community Collaboration**
 - Partnering with ANGELS of McGregor
 - Paired 76 "Grand-Friends" with elementary students from McGregor and Aitkin

Programs Offered:

- ☛ **NAPS** – A Second Harvest free food distribution program for income eligible seniors
- ☛ **Meals on Wheels**
 - Hot meals are delivered within the city of Aitkin
 - Frozen meal delivery throughout Aitkin County
- ☛ **Care for the Caregiver** – Trained respite workers provide in home respite services for caregivers
- ☛ **Caregiver support group** in Palisade.
- ☛ **Memory Loss Support** – Monthly support groups are held for caregivers dealing with memory loss
- ☛ **Care Consulting** – Individualized care plans are developed for individuals and families needing assistance
- ☛ **CARE** – Referral and assistance with light housekeeping, minor home maintenance and seasonal chores and transportation
- ☛ **Bone Builders** – Trained volunteers lead exercise classes designed to help seniors build healthy bones and reduce the risk of falling
- ☛ **CARE Education** – Evidence based educational programs designed to promote healthy living are provided to seniors
- ☛ **Grand-Friends** – Senior citizens provide a pen-pal relationship with an elementary student
- ☛ **Matter of Balance and Tai Ji Quan** – Evidence Based Health Programs with trained volunteers throughout the community helping seniors with balance and movement.
- ☛ **Rides for Health** – Arranging medical rides for Aitkin County residents of any age to appointments anywhere in Minnesota.

Looking Ahead to 2020...

- ☛ “Smart Growth”
 - Strategic growth of existing programs; serving more clients with minimal overhead and infrastructure costs
 - Survey client needs to identify service gaps and target additional collaborative opportunities; expanding services only where needs assessment dictate
 - Increase awareness of programs to the Native American Communities and local Veterans.
- ☛ Program Excellence
 - Focus on customer experience and well-being
 - Value and reward volunteers
 - Ensure compliance with 245D licensure & program policies
 - Create efficiencies through technology
 - ✓ Case management system
 - ✓ Secure messaging
 - ✓ Focus on expanding services to outer regions of Aitkin County.

Stakeholders:

- ☛ Aitkin County
- ☛ ARDC Arrowhead Area Agency on Aging as a part of the Title III Older Americans Act
- ☛ Arrowhead Economic Opportunity Agency
- ☛ Lutheran Social Services
- ☛ Minnesota Department of Human Services
- ☛ USDA Commodity Supplemental Food Program
- ☛ Mille Lacs Energy Cooperative
- ☛ Northland Foundation
- ☛ Riverwood Foundation
- ☛ Faith and Community; Aitkin Lions, Bethesda Lutheran Church, First Lutheran Church Food Shelf, Glen Community Church, Tamarack Snow Flyers, United Methodist Church, CARE Board & Staff and Individual community members

Thank you!



Aitkin County Historical Society
Depot Museum

P.O. Box 215
Aitkin, MN 56431
(218) 927-3348

07/26/2019

Dear Aitkin County Board of Commissioners:

On behalf of Aitkin County Historical Society, I would like to thank you and the Aitkin County residents for funds that have been given to support our organization in previous years. Your financial partnership has helped us continue to serve the people of Aitkin by accomplishing our mission of collecting, preserving and sharing the history of Aitkin County.

Last year we served just over 4,000 people in person at the Depot Museum and the fairgrounds. We also had 7,600 unique visits through our online presence in 2018. Through these interactions with people we have been able to share and promote the cultural heritage of Aitkin County. The result is that people come away with a higher respect for and value of our county as a place to live and visit.

In 2019 Aitkin County has appropriated \$16,500.00 to our organization. For 2020 we are requesting that you consider an increase to \$18,500.00. This requested increase will help the society increase the amount of staff hours. These increased hours are required to offset the losses in volunteer hours we have experienced the last few years. This loss in volunteer time is primarily due to our current volunteers aging and a lack of new volunteers.

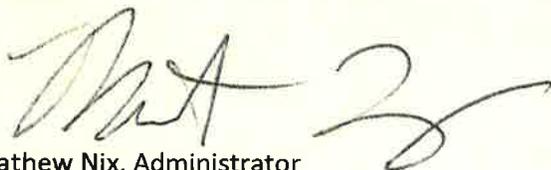
Another project we would like to begin next year will increase our expenses for the next few years. This project will bring the Depot museum up to ADA standards. Since this structure is listed on the National Register of Historic Places we need to conduct a conditions assessment before proceeding with any building modifications. This assessment will cost the society \$9,000.00 - \$12,000.00. We may be able to receive a grant for up to \$10,000.00 to help with this cost from the Minnesota Historical Society, but the balance will be the responsibility of the society.

Our primary funding sources are the Aitkin County appropriation (40% of expected revenue), our annual fundraisers (27% of expected revenue) Contributions from townships (9% of expected revenue) and memberships and donations (11% of expected revenue) and museum admission and store sales (7% of expected revenue). We have worked hard at increasing our revenue in all of these areas and are happy to report that we have had success in increasing memberships, fundraisers and township contributions.

At the moment our expenses have been shaved down to the bare minimum. To make further decreases in expenses our organization would have to reduce hours and services.

Although funding is tight, my hope is that Aitkin County will be able to increase its financial partnership with our organization in 2020. I appreciate your time in consideration of this request.

Sincerely,



Mathew Nix, Administrator

2020 Approved Budget

EXPENSES	2019	2020
Accountant Fees	\$ 200.00	\$ 200.00
Administrators Salary	\$ 20,000.00	\$ 20,000.00
Advertising	\$ 1,500.00	\$ 1,500.00
Annual Meeting	\$ 100.00	\$ 100.00
Bank Service Charge & Interest	\$ 100.00	\$ 100.00
Collections/Archival	\$ 1,000.00	\$ 1,000.00
Conservation	\$ -	\$ 250.00
Educational Activities Fund	\$ 200.00	\$ 200.00
Fundraiser Expenses	\$ 1,300.00	\$ 2,000.00
Grounds	\$ 400.00	\$ 400.00
Janitorial Services & Supply	\$ 900.00	\$ 900.00
Maintenance	\$ 1,800.00	\$ 1,800.00
- Roof Repair	\$ -	\$ 13,000.00
- Historical Building Assessment	\$ -	\$ 9,500.00
Mileage	\$ 200.00	\$ 200.00
Museum Displays	\$ 1,000.00	\$ 1,000.00
Museum Store	\$ 500.00	\$ 500.00
Natural Gas	\$ 5,000.00	\$ 6,000.00
Office Supplies & Equipment	\$ 1,500.00	\$ 1,500.00
Payroll Benefit - employer	\$ 1,530.00	\$ 1,530.00
Postage	\$ 1,100.00	\$ 500.00
Rentals: Booths & Boxes	\$ 1,000.00	\$ 300.00
Security/Fire Protection	\$ 300.00	\$ 350.00
Society Memberships	\$ 350.00	\$ 400.00
Technology	\$ 400.00	\$ 400.00
Telephone	\$ 1,200.00	\$ 1,200.00
Training	\$ 250.00	\$ 750.00
Trash Removal	\$ 100.00	\$ 100.00
Utilities	\$ 3,000.00	\$ 3,500.00
Volunteer Expense	\$ 300.00	\$ 750.00
TOTAL EXPENSES	\$ 45,230.00	\$ 69,930.00

REVENUE	2019	2020
Aitkin County Appropriation	\$ 18,500.00	\$ 18,500.00
Cookie Walk	\$ 1,000.00	\$ 1,000.00
Donations	\$ 2,000.00	\$ 1,000.00
Memorials	\$ -	\$ 1,000.00
Door Donations	\$ 800.00	\$ 800.00
Garage Sale	\$ 9,000.00	\$ 9,000.00
Grants	\$ 1,950.00	\$ 10,000.00
Interest Earned	\$ 750.00	\$ 750.00
Roof Repair Insurance Payment	\$ -	\$ 5,250.00
Membership	\$ 3,000.00	\$ 3,000.00
Museum Store Sales	\$ 2,500.00	\$ 2,500.00
Raffle	\$ 2,500.00	\$ 2,500.00
Townships & Cities	\$ 4,000.00	\$ 4,000.00
TOTAL REVENUE	\$ 46,000.00	\$ 59,300.00

Atkin County Historical Society, Inc.

Balance Sheet

As of December 31, 2018

06/21/19

Cash Basis

	Dec 31, 18
ASSETS	
Current Assets	
Checking/Savings	
Bremer Bank	
Bremer Bank Checking	47,505.90
Savings	879.66
Bremer Bank - Other	-1,411.94
Total Bremer Bank	46,973.62
Credit Union Money Market	-4.00
Petty Cash Fund	125.00
Total Checking/Savings	47,094.62
Other Current Assets	
Investments	
Franklin Templeton Investments	22,575.78
Member's Cooperative	
Members Coop-Savings	493.51
Members Money Market Acct 11889	14,203.91
Total Member's Cooperative	14,697.42
Neighborhood Bank	
Neighborhood Bank CD #3	6,244.31
Total Neighborhood Bank	6,244.31
Total Investments	43,517.51
Undeposited Funds	226.04
Total Other Current Assets	43,743.55
Total Current Assets	90,838.17
Fixed Assets	
New Building	4,413.00
Total Fixed Assets	4,413.00
TOTAL ASSETS	95,251.17
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts Payable	-345.85
Total Accounts Payable	-345.85
Other Current Liabilities	
Payroll Liabilities	-1,928.55
Sales Tax Payable	361.76
Total Other Current Liabilities	-1,566.79
Total Current Liabilities	-1,912.64
Total Liabilities	-1,912.64
Equity	
Capital Investment Fund	33,190.35
Fund Balance	31,659.40
Net Income	32,314.08
Total Equity	97,163.81
TOTAL LIABILITIES & EQUITY	95,251.17

**Support Within Reach
Sexual Violence Victim Services in Aitkin County – Funding Request**

**Address: 312 Minnesota Avenue, Suite 2009
Aitkin , MN 56431**

Phone Number: 218-927-6226 | 1-866-747-5008

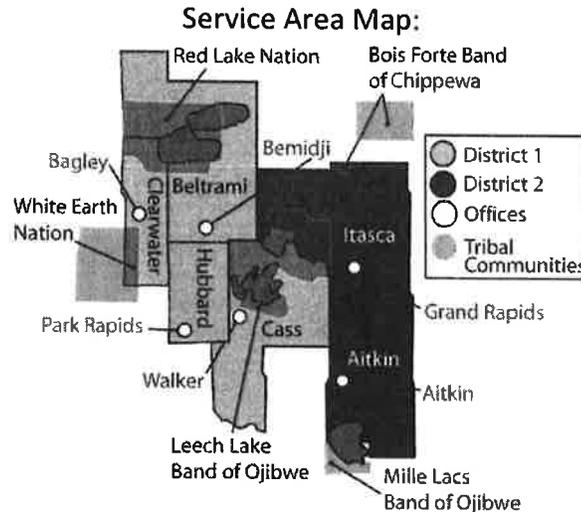
**Business Office Address: 1510 Bemidji Ave. N. Ste. 13, Bemidji, MN 56601
Phone Number: 218-444-9524**

Requested Amount: \$1,500.00

AGENCY OVERVIEW

Support Within Reach (SWR) is a private, non-profit organization that was created in 1989 to serve the distinct needs of victims of sexual violence in both Itasca and Aitkin County. Our mission is to reduce the impact and harm of sexual in the communities we serve. On January 15, 2014, Support Within Reach (SWR) merged with the Sexual Assault Program of Beltrami, Cass, Clearwater and Hubbard Counties. The new organization adopted the name Support Within Reach and will continue to be a sexual violence resource and advocacy program sharing resources across the region. The newly merged organization covers a six county area including Aitkin, Beltrami, Cass, Clearwater, Hubbard, and Itasca County (see map at the bottom of this section for more information). The six county region is divided into two districts that provides service to the same service area. Each district has a headquarters (Grand Rapids and Bemidji) with the business office and administrative staff being located in Bemidji. The organization has 17 total staff which include an Executive Director that presides over the two districts, a program supervisor in each district that supervise various staff that provide programming and services. There are 4 outlying offices that are individually staffed including one in Aitkin City, Aitkin County.

SWR is governed by a volunteer board of 17 members from all across the six county service area who works to develop and set agency policy and procedure. Board members provide continuing direction for planning and operations, program evaluation, as well as related organizational activities consistent with the mission and goals of the organization. SWR's Aitkin County office has one staff that assists victims. In 2018 over 2,000 hours were volunteered by near 100 individuals for a total of \$50,860 as in-kind contribution to SWR.



AITKIN COUNTY OVERVIEW

Support Within Reach (SWR) seeks to enhance the quality of life for those in Aitkin County through three primary programs: 1) Victim Support & Advocacy Program, 3) Coordinated Community Response, and 4) Outreach Program. The term sexual violence includes a number of actions that are carried out in a manner intended to groom, control, intimidate, manipulate, humiliate, harm and silence the victim. Unfortunately, sexual violence comes in many forms, including: sexual assault/rape, incest/child sexual abuse, sexual exploitation/trafficking of youth and adults, intimate partner sexual violence, date/acquaintance rape, and alcohol/drug facilitated sexual assault, sexual harassment, bullying, and stalking.

In order to address the issues of sexual violence victimization and its impact on victims' lives, SWR has developed multiple services such as: 24-hour crisis line, crisis intervention, ongoing support and encouragement, basic awareness and education, support groups, information/referral, medical advocacy and individualized civil/criminal court advocacy and assistance. Being that SWR is the sole provider of sexual violence supportive services and prevention education programming within Aitkin County, we welcome collaborative opportunities in order to build a safety net of services for the clients and the community that we serve. Through SWR's awareness and prevention education program, participants develop an increased awareness of the services our agency provides as well as improved understanding regarding the issues surrounding sexual violence. SWR's Outreach Program focus on prevention education/awareness Program including volunteers.

COMMUNITY IMPACT:

Support Within Reach's (SWR) Support Services and Advocacy Program maintain a crisis/information line that is staffed by trained sexual assault advocates (staff and volunteers) 24 hours a day, 365 days per year. SWR staff cover the crisis line during office hours, while trained staff/volunteer advocates attend and respond to incoming calls for assistance after hours. Specific services provided are crisis intervention, basic counseling and support; support

groups, follow-up and referrals to community agencies; accompaniment to medical exams and law enforcement interviews; information and updates related to case progress in the court system; and assistance in filing protective/restraining orders. SWR works to provide information and options each step of the way in order to help clients to make informed decisions that will assist them in their healing process. For example, SWR staff are able to help victims and their family understand the complex reporting process which is very different when looking at different situations involving the age of the victim and perpetrator and the relationship between the victim and perpetrator.

SWR reaches out into the outlying areas of Aitkin County in order to reach specific populations that are vulnerable to sexual violence (assault/abuse) victimization. We provide supportive services and prevention education to residents who reside in outlying areas who have no/little means of transportation to the Aitkin area. SWR relies heavily upon our collaborators to fulfill our mission and to carry out our programming.

COLLABORATION

Support Within Reach (SWR) is the sole provider of sexual violence services in Aitkin County. SWR works with organizations across Aitkin County to provide victim services and education/awareness. The organizations include:

- Aitkin County Law Enforcement Agencies – SWR works with all law enforcement agencies in Aitkin County. SWR provides referrals to law enforcement agencies, works with officers and investigators throughout the investigative process. We have found that in cases where a sexual violence advocate is involved that victims tend to stay involved and more active with the criminal justice system. Two letters of support from law enforcement are included in this 2019 request.
- Aitkin County Attorney's Office and Victim Assistance Program – SWR's Aitkin County Coordinator assists on cases involving criminal sexual misconduct, sexual exploitation, etc. We have found that in cases where a sexual violence advocate is involved that victims tend to stay involved and more active with the criminal justice system.
- Aitkin County Health and Human Services – SWR's Aitkin County Coordinator assists in cases involving child abuse, parents who have current or previous sexual violence history, etc. We are able to provide ongoing support and education for families experiencing this part of the system.
- Healing Opportunity Provided Equally – approximately 75% of domestic violence victims indicate that they or their children are also victims of sexual violence. SWR works with HOPE to ensure proper referrals for victims of sexual and domestic violence in Aitkin County.

SWR works closely with each of the entities above in order to coordinate services. This is done through cross referrals, working together on a case when a client authorizes it, cross training

between the different organizations, establishing protocols or practices on how we as collaborating organizations will work together.

The Aitkin County area has one hospital and 3 law enforcement agencies. *SWR worked on a total of 5 cases involving the criminal justice system in Aitkin County in 2018. Of these cases, 2 of them worked with law enforcement, 0 of them worked with prosecution, 7 required assistance in developing a safety/risk assessment plan, 1 required assistance in filing for a protective order, and 2 of these cases worked with health and human services. SWR and the multi-disciplinary team continue to address barriers and reasons why victims are choosing not to report recent incidents of sexual violence.*

In 2018 Aitkin County received (2) Sexual Assault Nurse Examiner (SANE) calls. In the previous 3 years there were three. In 2018 SWR provided training to the Emergency Room nurses at Riverwood in order to ensure that victims would receive the best possible care when needing to have a forensic exam completed.

In addition to services provided to individuals Aitkin County Law Enforcement participated in a trauma informed interview training in December 2018 that impacts the outcome of victims within the justice system.

Victim Support Services & Advocacy Program

SWR provides a variety of services that provides a network of support for victims of sexual abuse/assault and their families/loved ones. *In 2018, SWR staff and volunteers provided a total of 285 service types in Aitkin County.*

- *SWR attended to a total of 9 new sexual violence victims (6 primary and 3 secondary in 2018.*
- *Crisis Intervention (9 contacts)*
- *Risk Assessment/Safety Planning (10 client contacts)*
- *Ongoing support and case follow-up (41 client contacts)*
- *Personal Advocacy, i.e. jobs, school, etc. (7 client contacts)*
- *Accompaniment to medical exams (5 client contacts)*
- *Criminal Justice Support and Advocacy – this includes law enforcement, prosecution, and probation (11 client contacts)*
- *Civil Legal Advocacy: Filing Harassment Restraining Orders and Orders for Protection, Mandated Reporting Issues, Human Services Requested Education (6 client contacts)*
- *Emergency Financial Assistance (0 client contacts)*
- *After hours Crisis Calls (3 client contacts)*

SWR uses the following strategies to ensure access to sexual abuse/assault services:

- SWR makes sexual abuse/assault services available at our office located in Aitkin. We have a staff that works regular hours in that office and 4 other staff available in Grand Rapids as needed.
- SWR provides a 24 hour crisis line that is available 365 days per year
- SWR provides outreach to outlying areas like Hill City, Jacobson, and McGregor.
- SWR mobilizes the community – our volunteers in 2018 donated near 2,000 hours for a total of \$50,860 as in-kind contribution to SWR!
- SWR has facilitated a Sexual Assault Multi-Disciplinary Action Response Team in Aitkin, with aims to rejuvenate this team in 2020.
- SWR provides training to criminal justice system responders related to sexual violence and our services.

Prevention Education & Awareness Program

SWR is active within the community developing and presenting customized education and awareness opportunities throughout Aitkin County that meet the needs and requests of the audience type. Through SWR's awareness and prevention education program, participants develop an increased awareness of the services our agency provides as well as improved understanding regarding the issues surrounding sexual violence. *In 2018, SWR provided 8 prevention education trainings to 68 participants in Aitkin County.* Specific presentations provided are as follows:

1. Pre-school/Daycare – 4th Grade:
 - Body Safety (previously known as Good Touch/Bad Touch)
 - Respect and Boundaries
 - Bullying
2. Middle School/High School:
 - SWR services/location
 - Self-Esteem, Respect, Boundaries and Body Safety
 - Difference between Sexual Harassment & Flirting
 - Healthy/Unhealthy Relationships
 - Handling peer pressure to be sexually active
 - Internet Safety/Teens & Technology
 - Date/Acquaintance Rape
3. Other Presentations:
 - Developmentally Disabled
 - Youth At Risk – area group homes,
 - Professional Development for Adults – Sexual Harassment, Special topics involving sexual violence, Stalking, Medical Providers, Law Enforcement Agencies, etc.

4. Community Awareness Events:

- Stalking Awareness Month
- Sexual Assault Awareness Month
- Child Abuse Awareness Month
- Volunteer Awareness Week
- Crime Victim's Rights Week
- Community Connect
- National Night Out
- Aitkin County Fair

2018 At a Glance

Real Impact:

In mid 2018 SWR staff began to meet with a client who had been assaulted after a night out. Initially this individual presented for a sexual assault exam unsure if something had occurred but felt that something just was not right. She was able to remember some things and ultimately an investigation was opened. In this case staff was able to advocate during the SANE exam and law enforcement reporting, assist in filing a protection order, court advocacy, peer counseling and meeting basic needs. This case has made it to the prosecution stage which is not typical of the clients SWR works with and an advocate will continue to work with the client as long as they choose.

So far in 2019

- *SWR attended to a total of 4 new sexual violence victims Crisis Intervention (1 contacts)*
- *Risk Assessment/Safety Planning (4 client contacts)*
- *Ongoing support and case follow-up (32 client contacts)*
- *Accompaniment to medical exams (1 client contacts)*
- *Criminal Justice Support and Advocacy – this includes law enforcement, prosecution, and probation (10 client contacts)*
- *Law Enforcement Accompaniment-Interview or advocacy (15 contacts)*
- *Civil Legal Advocacy: Filing Harassment Restraining Orders and Orders for Protection, Mandated Reporting Issues, Human Services Requested Education (0 client contacts)*
- *After hours Crisis Calls (1 client contacts)*

GOALS & OBJECTIVES (justification for additional funds)

In 2019 Support Within Reach has been exceedingly busy across the agency with the number of individuals served and services provided, and Aitkin County is no different. Through increased partnering and potential partnerships come additional service request. These will be covered specifically by the following goals. To ensure the ability to meet the additional capacity SWR has increased the request for funding for 2020. It would be our pleasure to attend a commissioners meeting in order to address this request directly.

Due to the fiscal responsibility of the leadership and Board SWR is able to minimize cost when at all possible and at this time an individual can get all services needed and provided by a trained and compassionate individual. Actual offices costs are at a minimum. Additionally SWR is utilizing reserve funds when necessary to cover costs.

For the remainder of 2019 and into 2020 with consistent staffing in Aitkin County and ongoing collaborative efforts with multi-disciplinary teams the number of those utilizing services will increase the demand for the services provided by SWR. A sexual assault occurs every **92** seconds in America. The social and economic impacts to communities are staggering and in Aitkin County the impacts are the same. Ongoing services especially awareness and training would be provided if additional funds would be secured in 2020.

Goal 1: Provide free and confidential services to primary and secondary victims of sexual violence (primary = the actual victim of an incident of sexual violence, secondary victim = anyone else who is impacted by sexual violence including family and friends of the primary victim).

Objectives:

- SWR provides a confidential 24-hour crisis line for primary/secondary victims impacted by sexual violence. SWR will continue to offer our after-hour crisis/help line to facilitate routing after-hours calls involving sexual violence to our volunteer advocates/staff.
- Provide crisis intervention and basic counseling services to children and adults. This service works to normalize feelings after traumatic events and recurring trauma that occurs overtime. SWR maintains an up-to-date therapist list of counselors who are proficient at working with victims of sexual violence in order to assist us in providing appropriate referrals.
- Assist clients in identifying/reaching their basic needs for healing and personal safety. Provide referrals to other agencies as necessary.
- Provide 24-hour advocacy and support for primary/secondary victims at law enforcement centers, First Witness Interviews, hospital emergency rooms and clinics, and criminal/civil courts matters.
- If demand for service remains on track, more resources will be needed to provide services to an increased number of individuals.

Goal 2: Promote Services and Strengthening Relationships with other agencies and service providers.

Objectives:

- SWR will publicize our crisis/help-line, along with our 800 number via newspapers, ICTV, public service announcements and brochures/literature disbursed throughout the county (monthly).
- Promote our website: www.supportwithinreach.org and engage with community members online through our agency Facebook page.

- Continue to strengthen ties and develop creative and unique ways to reach out to vulnerable populations across Aitkin County. This practice serves to create a network of supportive services for victims of sexual violence.
- SWR will continue to be a part of Aitkin County Health and Human Services meetings (ongoing).
- Continue to develop a list of locations within the community where SWR can meet privately with clients in outlying areas of the community (as needed).
- SWR will re-engage the multi-disciplinary team that is responsible for the justice system response to sexual assault.

Goal 3: Provide prevention/awareness education programming to residents of Aitkin County.

Objectives:

- Provide prevention education and awareness programming within schools and daycares reaching children grades preschool and k-12 and parents with the focus of awareness and safety. In this funding request this may include Body Safety presentations and Let's Chat (a multi-disciplinary team approach to sexual violence prevention)
- Provide prevention education and awareness programming to youth-at-risk residing within group homes.
- Provide prevention education and awareness programming to developmentally disabled population.
- Provide presentations and training to professionals within the community (law enforcement, medical providers' educators, etc.) to support understanding of social issues which are significantly impacting children and families.
- Create at least one community awareness campaigns related to sexual violence through newspaper articles, and placing brochures/literature throughout the community.

Support Within Reach
Statement of Financial Position
As of December 31, 2018

	Dec 31, 18	Dec 31, 17	\$ Change	% Change
ASSETS				
Current Assets				
Checking/Savings				
Deerwood Bank Checking Account	100,000.00	100,000.00	0.00	0.0%
Petty Cash - Bagley	100.00	21.04	78.96	375.3%
Petty Cash - Park Rapids	100.00	100.00	0.00	0.0%
Petty Cash - Walker	100.00	90.20	9.80	10.9%
Petty Cash - Aitkin	100.00	100.00	0.00	0.0%
Petty Cash - Grand Rapids	100.00	62.84	37.16	59.1%
Petty Cash - Bemidji	100.00	70.09	29.91	42.7%
Certificate of Deposit SWR - WF	11,186.71	11,153.20	33.51	0.3%
Checking Account - Wells Fargo	27,470.43	64,111.56	-36,641.13	-57.2%
Savings Account - Wells Fargo	78,138.68	78,093.55	45.13	0.1%
Total Checking/Savings	217,395.82	253,802.48	-36,406.66	-14.3%
Accounts Receivable				
Unpaid or unapplied customer invoices and credits	190,187.79	120,531.15	69,656.64	57.8%
Total Accounts Receivable	190,187.79	120,531.15	69,656.64	57.8%
Other Current Assets				
Funds received, but not yet deposited to a bank account	0.00	1,441.89	-1,441.89	-100.0%
Prepaid Expense	5,382.06	5,382.06	0.00	0.0%
Prepaid Insurance	4,630.13	2,948.92	1,681.21	57.0%
Prepaid Rent	3,968.00	3,518.00	450.00	12.8%
Total Other Current Assets	13,980.19	13,290.87	689.32	5.2%
Total Current Assets	421,563.80	387,624.50	33,939.30	8.8%
Fixed Assets				
Furniture & Equipment	70,703.50	70,703.50	0.00	0.0%
Accumulated Depreciation - Furniture & Equipment	-57,421.57	-51,017.92	-6,403.65	-12.6%
Total Fixed Assets	13,281.93	19,685.58	-6,403.65	-32.5%
TOTAL ASSETS	434,845.73	407,310.08	27,535.65	6.8%
LIABILITIES & EQUITY				
Liabilities				
Current Liabilities				
Accounts Payable				
Unpaid or unapplied vendor bills or credits	-4,438.64	5,783.38	-10,222.02	-176.8%
Total Accounts Payable	-4,438.64	5,783.38	-10,222.02	-176.8%
Other Current Liabilities				
Wages, salaries, and paid leave earned in the current period t...	26,841.84	22,881.58	3,960.26	17.3%
Accrued Comp Absences	5,721.07	1,401.47	4,319.60	308.2%
Deferred Revenue	9,121.39	7,156.14	1,965.25	27.5%
Payroll Liabilities	592.18	5,146.00	-4,553.82	-88.5%
Total Other Current Liabilities	42,276.48	36,585.19	5,691.29	15.6%
Total Current Liabilities	37,837.84	42,368.57	-4,530.73	-10.7%
Total Liabilities	37,837.84	42,368.57	-4,530.73	-10.7%
Equity				
Fund Balance Unrestricted	364,941.51	319,025.08	45,916.43	14.4%
Net Income	32,066.38	45,916.43	-13,850.05	-30.2%
Total Equity	397,007.89	364,941.51	32,066.38	8.8%
TOTAL LIABILITIES & EQUITY	434,845.73	407,310.08	27,535.65	6.8%

AGENCY NAME: Support Within Reach

Please indicate whether this budget is for Bemidji only or overall agency/whole program budget:

SUPPORT REVENUE & EXPENSES <i>*Round to the nearest dollar</i>	LAST YEAR Fiscal Budgeted	LAST YEAR Fiscal Actual	CURRENT Fiscal Budgeted	NEXT YEAR Fiscal Proposed
Please write in your fiscal year dates (Jan-Dec)	2018	2018	2019	2020
PUBLIC SUPPORT AND REVENUE - ALL SOURCES:				
1. Allocation from THIS United Way	16,000	17,000	22,500	25,000
2. Contributions	5,794	12,221	15,792	17,000
3. Special Events	13,120	10,664	9,000	10,000
4. Legacies & Bequests (Unrestricted)	0	0	0	5,000
5. Contributed By Associated Organizations	123,788	90,727	117,807	110,000
6. Allocated By Other United Ways	14,075	13,075	13,075	18,075
7. Fees & Grants from Government Agencies	686,641	710,907	716,633	730,000
8. Membership Dues	0	0	0	0
9. Program Services Fees & Net Income Revenue	4,900	4,335	9,100	10,000
10. Sales of Materials	0	0	0	0
11. Investment Income	0	0	0	0
12. Misc. Revenue (Attach Schedule)	0	0	0	0
13. Total Support & Revenue (Add 1 through 12)	864318	858929	903907	925075
EXPENSES				
14. Salaries (Attach Schedule)	582,613	548,507	576,812	584,464
15. Employee Benefits	42,845	54,611	59,168	60,056
16. Payroll Taxes, etc.	54,233	43,212	45,175	45,853
17. Professional Fees	20,044	29,333	26,685	28,000
18. Supplies	7,500	7,805	7,500	7,500
19. Telephone	18,500	17,125	17,170	18,100
20. Postage & Shipping	900	716	900	900
21. Occupancy	46,556	49,621	50,756	50,756
22. Rental Maintenance of Equipment	17,535	6,241	35,767	9,000
23. Printing & Publication	5,500	6,569	5,500	5,500
24. Travel	37,220	44,477	37,220	40,000
25. Conferences/Meetings	5,500	7,554	5,500	5,500
26. Special Assistance to Individuals	2,000	319	1,800	2,000
27. Membership Dues	2,500	3,410	3,385	3,400
28. Advertising/Marketing	9,176	6,383	5,131	6,000
29. Awards & Grants	0	0	0	0
30. Miscellaneous (Attach Schedule)	8,838	11,207	17,890	6,333
31. Total Expenses (Add lines 14 through 30)	861460	837090	896359	873362
32. Payments to Affiliated Organizations	0			
33. Board Designations for Specified Activities	0			
34. Total Expenses for Budget Period for All Activities (Add lines 31 + 32 + 33)	861460	837090	896359	873362
35. Total Expenses for Activities Financed by Restricted Funds	861,460			
36. Total Expenses for Activities Financed by Unrestricted Funds	118,914			
37. Excess (Deficit) of Total Support & Revenue Over Expenses (line 13 - 34)	2858	21839	7548	51713
38. Depreciation of Buildings & Equipment		6,404		
39. Major Property & Equipment Acquisition (\$1,000+)			30,000	
Dispatch	3,838	3,299	3,333	3,333
Fundraising	2,700	908	1,000	1,000
Security	2,300	1,888	2,060	2,000
Moving		5,112	11,497	

DANIEL G. GUIDA

AITKIN COUNTY SHERIFF

217 2nd St. N.W., Rm 185

Aitkin, MN 56431

218-927-7435 / 1-888-900-2138

Emergency 911

Sheriff Fax: 218-927-7359 / Dispatch Fax: 218-927-6887

July 17, 2019

Aitkin County Board of Commissioners

217 2nd St NW Room 130

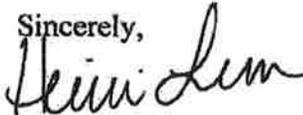
Aitkin, MN 56431

Dear Commissioners,

I would like to draw your attention to Support Within Reach and their organization. Support Within Reach is a service provided in Aitkin County for sexual assault victims and their families. I have been working with Support Within Reach for a number of years and have seen the work they provide to our community.

Support Within Reach is a huge asset for our community. I would ask you to consider their request for funding to help them serve our area.

Sincerely,



Heidi Lenk

Undersheriff of Aitkin County

DANIEL G. GUIDA

AITKIN COUNTY SHERIFF

217 2nd St. N.W., Rm 185

Aitkin, MN 56431

218-927-7435 / 1-888-900-2138

Emergency 911

Sheriff Fax: 218-927-7359 / Dispatch Fax: 218-927-6887

Dear Aitkin County Board Members,

I am writing this letter to show my support for Support Within Reach for their request for additional funding. Support Within Reach has been a vital resource for law enforcement in Aitkin County. As an Investigator for Aitkin County, I have worked with their staff with many challenging cases. There is a clear benefit for law enforcement to work with others that are specially trained in these areas.

Recently I spoke with Sherry Shadley regarding the increase of “sexting” with our youth. I felt that it was important to reach out to the youth in our schools and inform them of the dangers that can incur from online activity or sharing photos with others. I have spoken with other officers that feel there is a need to educate also. I feel the education can stop some of the issues before they start not only for the victims, but for youth that may find themselves facing criminal charges.

Sincerely,

Sheryl Cook

Investigator Sheryl Cook
Aitkin County Sheriff's Office



August 15, 2019

Jessica Seibert
County Administrator
217 2nd St NW Rm. 134
Aitkin, MN 56431

Dear Ms. Seibert,

Rural Rides is an employment focused transportation assistance program that began in 2008. The program expanded and began offering services to any eligible resident of Aitkin County in 2015. There are no income requirements for eligibility, instead participants need to verify that they have a transportation barrier to attaining or maintaining their employment. The transportation assistance is temporary therefore a local Mobility Manager works with individuals to create a transportation plan that transitions each participant into self-sufficiency. In order to assist individuals with attaining transportation self-sufficiency, the Rural Rides program does not charge participants for services.

AEOA is requesting \$10,000 from Aitkin County to continue offering services in your area. Financial assistance from Aitkin County will be applied to direct services for Aitkin County residents in the form of individualized transportation plans, bus tickets, ride-share, and volunteer driver assistance for individual's job seeking or struggling to maintain employment due to transportation barriers.

Historically, the majority of funding for the Rural Rides Program has been through grants from the MN Department of Transportation; however, due to changes in policy Rural Rides does not qualify for this funding through MNDOT in 2020. AEOA has committed to significantly reducing our administrative costs and providing a financial contribution to ensure that the services provided to Aitkin County through the Rural Rides Program will continue in 2020. We have increased our funding request from Aitkin County to assist with covering expenses for direct services and are confident that our plans for securing sustainable funding beyond 2020 will come to fruition.



2018 Rural Rides Program Information

(Aitkin, Carlton, Cook, Itasca, Koochiching, Lake, and St. Louis Counties)

- Total annual operating budget is \$1.15 million and the year-end balance is \$0
- Funding was secured from MNDOT state grant, Iron Range Resource and Rehabilitation grant, County contributions, private foundations, individual donations, and SNAP 50/50 reimbursements.

2018 Rural Rides Program Information: Aitkin County

- Total program expenditures, excluding administrative costs were \$49,300
- 67 individuals were served
 - 85% of participants were below federal poverty guideline at intake
 - 36% of participants reported they were homeless at intake
 - 46% of participants were receiving SNAP benefits (No cash/GA) at intake
 - 10% of participants were receiving MFIP or DWP benefits at intake
 - 36% of participants were employed at intake
 - 40% of participants became employed after intake
- An average of 357 rides per month were provided for job search/employment commutes
- Over 15 active volunteer drivers assisted participants

If you have any questions, please feel free to contact me at (218) 748-7319. Thank you for your time and attention to this matter.

Sincerely,

A handwritten signature in black ink that reads "Paul Carlson". The signature is written in a cursive style with a large initial "P".

Paul Carlson

Executive Director