



Board of County Commissioners Agenda Request

4C
Agenda Item #

Requested Meeting Date: May 11, 2021

Title of Item: 2022 Budget Preparation - Discussion Only

<input checked="" type="checkbox"/> REGULAR AGENDA	Action Requested:	<input type="checkbox"/> Direction Requested
<input type="checkbox"/> CONSENT AGENDA	<input type="checkbox"/> Approve/Deny Motion	<input checked="" type="checkbox"/> Discussion Item
<input type="checkbox"/> INFORMATION ONLY	<input type="checkbox"/> Adopt Resolution (attach draft)	<input type="checkbox"/> Hold Public Hearing*

**provide copy of hearing notice that was published*

Submitted by: Jessica Seibert	Department: Administration
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Presenter (Name and Title): Jessica Seibert, County Administrator	Estimated Time Needed: 15 min.
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Summary of Issue:

Attached is a copy of the 2022 budget preparation memo utilized by department heads. Discussion will be held and feedback requested.

Alternatives, Options, Effects on Others/Comments:

Recommended Action/Motion:

Discussion only.

Financial Impact:

Is there a cost associated with this request? Yes No

What is the total cost, with tax and shipping? \$

Is this budgeted? Yes No *Please Explain:*

AITKIN COUNTY ADMINISTRATION

Aitkin County Courthouse
Jessica Seibert, Administrator
217 Second Street N.W. Room 134
Aitkin, MN 56431
218-927-3093
Fax: 218-927-7374

To: Department Heads
From: Jessica Seibert
Date: May 24, 2021
Re: 2019 Budget Preparation Materials
CC: County Board

The following information is being requested to aid your department, administration and the County Board in the preparation of the 2022 County budget. Please complete the questions below.

In addition to this document you have also been emailed a 2022 budget timeline, a 5-year historical budget comparison, a 5-year historical actuals comparison, and an IFS report. Employee salary and benefit information will be sent to you via email from the HR Department. If there is any further information that would be useful, please let me know. **Please return this information to me no later than June 28, 2021.** This can be completed in paper format or emailed to me.

Department Name:	
Department Head:	
Budget Point of Contact:	
Dept. Numbers Inc.:	

1. Note any specific change in Department or Program Revenues or Expenditures anticipated for all or part of CY 2022, such as projected grant funds, staffing changes (retirements, new requests), new programs approved or being eliminated.

2. Are there areas where targeted County investment in personnel, equipment, technology/automation, or services are *critically* needed and would assist the County and/or your department/program?

3. What other opportunities exist in your department or elsewhere in the County for contracting or consolidating services? For innovation, restructuring or service changes?

4. List any changes to the 5-Year Capital Plan (see attached):

Description & Funding Source	Amount				
	2022	2023	2024	2025	2026

5. Are you aware of any staff retirements or PTO payouts in the coming year?

6. Are you aware of any staff changes to benefits elections in the coming year? ie. changing from single coverage to family?

7. The following questions will be used on the budget summary sheets presented to Commissioners.

of full time staff in the department: _____

of part-time staff in the department: _____

General summary of department responsibilities (Please summarize in a few sentences. If you have previously submitted this information you may leave this blank.)