



# Board of County Commissioners Agenda Request

**6D**  
Agenda Item #

**Requested Meeting Date:** December 21, 2021

**Title of Item:** Adopt 2022 Budget, Levy, and Supporting Resolutions

<input checked="" type="checkbox"/> REGULAR AGENDA <input type="checkbox"/> CONSENT AGENDA <input type="checkbox"/> INFORMATION ONLY	<b>Action Requested:</b> <input type="checkbox"/> Approve/Deny Motion <input checked="" 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*
<b>Submitted by:</b> Jessica Seibert		<b>Department:</b> Administration
<b>Presenter (Name and Title):</b> Jessica Seibert, County Administrator		<b>Estimated Time Needed:</b> 15 minutes
<b>Summary of Issue:</b>  The Board is asked to adopt the following year-end resolutions:  1. 2022 Levy 2. 2022 Budgets 3. 2022 Non-Levy Budgets 4. 2022 Boat & Water Safety Agreement Budget 5. Fund Transfers - 2022 Budget 6. Fund Transfers to Support Survey/GIS 7. Unorganized Road & Bridge Transfers 8. 2022 Unorganized Townships 9. 2021 Ditch Fund Budgets 10. County Ditch and County Development Transfers 11. 2022 ECRL Levy 12. 2021 Reserve Funds 13. 2022 Appropriations 14. 2022 ACSW and Snake River Watershed Appropriations		
<b>Alternatives, Options, Effects on Others/Comments:</b>  <div style="height: 100px;"></div>		
<b>Recommended Action/Motion:</b> Recommendation to adopt 2022 Budget, Levy, and Supporting Resolutions		
<b>Financial Impact:</b> <i>Is there a cost associated with this request?</i> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>What is the total cost, with tax and shipping? \$</i> <i>Is this budgeted?</i> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>Please Explain:</i>		

Legally binding agreements must have County Attorney approval prior to submission.

By Commissioner:

2022 Levy

BE IT RESOLVED, that the Aitkin County Board of Commissioners hereby adopts the final property tax levy for taxes payable in 2022 for the following funds:

<u>FUND</u>	<u>LEVY</u>
Revenue Fund	\$9,801,772
Road and Bridge Fund	\$2,536,691
Solid Waste	\$252,232
Health & Human Services Fund	\$2,684,304
County Parks	\$15,000
Debt Service	\$743,573
<b>Total:</b>	<b>\$16,033,572</b>

Commissioner \_\_\_\_\_ moved the adoption of the resolution and it was declared adopted upon the following vote

FIVE MEMBERS PRESENT

All Members Voting Yes

STATE OF MINNESOTA}  
 COUNTY OF AITKIN}

I, Jessica Seibert, County Administrator, Aitkin County, Minnesota do hereby certify that I have compared the foregoing with the original resolution filed in the Administration Office of Aitkin County in Aitkin, Minnesota as stated in the minutes of the proceedings of said Board on the day of December, 2021 and that the same is a true and correct copy of the whole thereof.

Witness my hand and seal this \_\_\_\_\_ day of December, 2021

By Commissioner:

2022 Budgets

BE IT RESOLVED, that the following 2022 budgets be set for the leviabale funds of Aitkin County:

<u>Fund/Account</u>	<u>Revenues</u>	<u>Reserves</u>	<u>Expenditures</u>
General Fund	\$15,416,313	\$475,800	\$15,892,113
Road and Bridge	\$10,104,821	\$0	\$10,104,821
Health & Human Service	\$6,941,033	\$429,860	\$7,370,893
Parks	\$610,100	\$24,129	\$634,229
Debt Service	\$743,573	(\$39,483)	\$704,090
Total:	\$33,815,840	\$890,306	\$34,706,146

Commissioner \_\_\_\_\_ moved the adoption of the resolution and it was declared adopted upon the following vote

MEMBERS PRESENT

All Members Voting

STATE OF MINNESOTA}  
 COUNTY OF AITKIN}

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Witness my hand and seal this \_\_\_\_\_ day of December, 2021

By Commissioner:

2022 Non-Levy Budgets

BE IT RESOLVED, the Aitkin County Board of Commissioners, County of Aitkin, do hereby set the following fund budgets that are non-levy for 2022.

<u>Fund/Account</u>	<u>Revenues</u>	<u>Reserves</u>	<u>Expenditures</u>
Law Library	\$30,000	\$0	\$30,000
TRUST (include FTS)	\$1,777,500	\$60,688	\$1,838,188
Resource Management	\$465,267	\$144,108	\$609,375
County Surveyor	\$494,894	\$8,911	\$503,805
Missing Heirs	\$0	\$0	\$0
MCIT	\$400	(\$400)	\$0
Collaborative Grant	\$70,500	\$0	\$70,500
Environmental Trust	\$13,600	\$0	\$13,600
LLCC	\$728,153	\$79,875	\$808,028

Commissioner \_\_\_\_\_ moved the adoption of the resolution and it was declared adopted upon the following vote

MEMBERS PRESENT

All Members Voting

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COUNTY OF AITKIN}

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Witness my hand and seal this \_\_\_\_\_ day of December, 2021

By Commissioner:

**2022 Boat & Water Safety Agreement Budget**

BE IT RESOLVED, the Aitkin County Board of Commissioners approves the 2022 annual Boat and Water Safety Agreement budget in file in the Office of County Auditor in the amount of \$159,023 for a term January 1, 2022 to December 31, 2022.

	REVENUE	Co. SHARE	EXPENDITURES
Misc. Revenue	\$ 100		
Boat & Water Grant	\$ 28,375		
Co. Share		\$ 130,548	
<b>Total</b>			\$ 159,023

Commissioner \_\_\_\_\_ moved the adoption of the resolution and it was declared adopted upon the following vote

MEMBERS PRESENT \_\_\_\_\_ All Members Voting

STATE OF MINNESOTA}  
 COUNTY OF AITKIN}

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Witness my hand and seal this \_\_\_\_\_ day of December, 2021

By Commissioner:

**Fund Transfers – 2022 Budget**

**BE IT RESOLVED**, that the County Auditor is hereby ordered to transfer the following sums of money from the ConCon Trust, Unorganized Townships and County Ditch accounts to the County Road and Bridge fund. Monies to be transferred from the funds as given below. Purpose of these claims are to cover the expense of maintenance within ConCon Trust areas and Unorganized Townships with county equipment.

ConCon Trust	\$92,000 Aggregate Surfacing (exact amount based on R&B Claim)
ConCon Trust	\$12,500 Beaver Control (exact amount based on R&B Claim)
Unorganized Townships	\$140,000 Maintenance of Roads (exact amount based on R&B Claim)
ConCon Trust /County Ditches	\$15,000 Maintenance-County Ditches (exact amount based on R&B Claim)

Commissioner \_\_\_\_\_ moved for adoption of the resolution and it was declared adopted upon the following vote

MEMBERS PRESENT

All Members Voting

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By Commissioner:

Fund Transfers to Support Survey/GIS

BE IT RESOLVED, the Aitkin County Board of Commissioners, County of Aitkin, do hereby approve the following transfers of funds:

\$244,947 from Fund 10 ConCon Trust to Fund 11 Surveyor/GIS (50% of yearly cost to zero out at year end)  
\$244,947 from Fund 11 Resource Development to Fund 11 Surveyor/GIS (50% of yearly cost to zero out at year end)

Commissioner \_\_\_\_\_ moved the adoption of the resolution and it was declared adopted upon the following vote

MEMBERS PRESENT

All Members Voting

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STATE OF MINNESOTA}  
COUNTY OF AITKIN}

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Witness my hand and seal this     day of December, 2021

By Commissioner:

**Unorganized Road & Bridge Transfers**

**BE IT RESOLVED**, that the County Auditor is hereby ordered to transfer the following sums of money from the Unorganized Road and Bridge account to the County Road and Bridge fund. Monies to be transferred from the individual accounts of the Unorganized Townships as given below. Purpose of this claim is to cover the expense of snowplowing and repairing of road in the Unorganized Townships with county equipment.

Unorg Township	
52-22	\$7,806.20
45-24	\$9,683.05
47-24	\$23,746.34
52-24	\$6,529.50
50-25	\$9,527.04
52-25	\$42,256.50
50-26	\$876.25
48-27	\$75,679.94
49-27	\$34,650.36
50-27	\$575.00
51-27	\$1,387.50
52-27	\$7,319.80
51-25	\$4,752.85

Commissioner \_\_\_\_\_ moved the adoption of the resolution and it was declared adopted upon the following vote

MEMBERS PRESENT

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Witness my hand and seal this \_\_\_\_\_ day of December 2021



By Commissioner:

2022 Unorganized Townships

BE IT RESOLVED, that the following 2022 budgets be set for Unorganized Townships:

	<u>Revenues</u>	<u>Reserves</u>	<u>Expenditures</u>
Unorganized Road and Bridge	\$46,000		\$46,000
Unorganized Fire Fund	\$27,500		\$27,500
Unorganized Cemetery	\$2,700		\$2,700

Commissioner moved the adoption of the resolution and it was declared adopted upon the following vote

MEMBERS PRESENT

All Members Voting

STATE OF MINNESOTA}  
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Witness my hand and seal this day of December, 2021

By Commissioner:

2021 Ditch Fund Budgets

BE IT RESOLVED, the Aitkin County Board of Commissioners, County of Aitkin, do hereby set the following fund budgets for 2021:

Fund/Account	Fund/Acct	Revenues	Reserves	Expenditures
Judicial Ditch 2	7-350	\$ .60		\$1320.00
Co Ditch 5	7-353	\$0		\$440.00
Co Ditch 21		\$0		\$677.00
Co Ditch 24		\$0		\$440.00
Co Ditch 28		\$0		\$498.00
Co Ditch 30	7-352	\$7		\$1320.00
Co Ditch 34		\$0		\$800.00
Co Ditch 36	7-358	\$0		\$0
Co Ditch 37	7-359	\$0		\$2640.00
St Ditch 63	7-362	\$0		\$0
St Ditch 66	7-363	\$0		\$0
Co Ditch 2	7-367	\$0		\$0
Diversion Channel		\$0		\$0
Co Ditch 23		\$0		\$440.00
Co Ditch 25	7-355	\$0		\$0
Co Ditch 42		\$0		\$1100.00
Co Ditch 58	7-361	\$0		\$0
Co Ditch 20		\$0		\$1243.00
Co Ditch 43	7-366	\$0		\$0
Co Ditch 29		\$0		\$190.00
Co Ditch 38		\$0		\$920.00
Co Ditch 14	7-369	\$0		\$0.00
Co Ditch 63	7-362	\$0		\$1275.00
St Ditch 88		\$0		\$2760.00
Co Ditch 13		\$0		\$660.00

Commissioner moved the adoption of the resolution and it was declared adopted upon the following vote

MEMBERS PRESENT

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STATE OF MINNESOTA)  
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Witness my hand and seal this day of December, 2021

By Commissioner:

**County Ditch and County Development Transfers**

**BE IT RESOLVED**, that the County Auditor is hereby ordered to transfer the following sums of money from the ditch accounts to the County Road and Bridge fund. Monies to be transferred from the individual accounts of the ditch as given below. Purpose of this claim is to cover the expense of Assessment and Maintenance of ditches.

Judicial Ditch 2	\$1320.00
County Ditch 5	\$77.50
County Ditch 20	\$143.00
County Ditch 30	\$1320.00
County Ditch 37	\$2640.00
County Ditch 63	\$20.78

**BE IT FURTHER RESOLVED**, that the County Auditor is hereby ordered to transfer the following sums of money from the County Development Fund to the County Road and Bridge Fund to cover maintenance of the following County Ditches:

County Ditch 5	\$362.50
County Ditch 13	\$660.00
County Ditch 20	\$1099.65
County Ditch 21	\$676.20
County Ditch 23	\$440.00
County Ditch 24	\$440.00
County Ditch 28	\$497.47
County Ditch 34	\$800.00
County Ditch 38	\$920.00
County Ditch 42	\$1100.00
County Ditch 63	\$1254.22
State Ditch 88	\$2760.00
County Ditch 29	\$190.00
Mississippi River Diversion Channel	\$44477.18

Commissioner moved the adoption of the resolution and it was declared adopted upon the following vote

MEMBERS PRESENT

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Witness my hand and seal this day of December 2021

By Commissioner:

2022 ECRL Levy

BE IT RESOLVED, that the amount of \$243,535 be budgeted and levied for the year 2022 for the East Central Regional Library.

Commissioner moved the adoption of the resolution and it was declared adopted upon the following vote

MEMBERS PRESENT

All Members Voting

STATE OF MINNESOTA}  
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Witness my hand and seal this day of December, 2021

CERTIFIED COPY OF RESOLUTION OF COUNTY BOARD OF AITKIN COUNTY, MINNESOTA

ADOPTED December , 2021

By Commissioner:

2021 Reserve Funds

BE IT RESOLVED, the Aitkin County Board of Commissioners, County of Aitkin, do hereby approve the following amounts be place in reserve funds for fiscal year end 2021:

2021 Reserve Requests

Department	Reserve Balance as of 11/2021	2021 Funds to Reserve	Balance for 2022	Project
Court Administration	41,151.60	30,000.00	71,151.60	Court Appointed Atty Services
Court Administration	3,000.00	5,000.00	8,000.00	Office Equipment
Treasurer	5,773.82	0.00	5,773.82	Scanner/Teller Pedestals
Auditor	0.00	3,000.00	3,000.00	Computers/Office Equipment
Central Services	10,009.51	0.00	10,009.51	Dude Solutions Installation/Training
Central Services	9,000.00	0.00	9,000.00	LEAN Trainer Training
Central Services	30,878.34	50,000.00	80,878.34	Scanning
IT	60,827.32	15,000.00	75,827.32	Network Equipment
IT	15,718.00	0.00	15,718.00	Staff Training
Administration	0.00	9,000.00	9,000.00	Attorney Services
HR	5,000.00	0.00	5,000.00	Staff Training
Election	150,000.00	50,000.00	200,000.00	Election Expenses
Attorney	10,000.00	0.00	10,000.00	Murder Trial Expenses
Maintenance	10,104.62	0.00	10,104.62	Facilities Planning
Maintenance	4,900.00	0.00	4,900.00	Cleaning Equip/Computer
Building	98,006.00	60,000.00	158,006.00	Courthouse Steps Repair
Veteran Service	1262.48	2427.98	3690.46	Donations for Vets
Sheriff	90,000.00	30,000.00	120,000.00	Buildings-Future Repairs
Sheriff	18,000.00	0.00	18,000.00	Portable Radios
Sheriff	71,200.00	120,000.00	191,200.00	Enforcement/Squad Cars
Sheriff	41,992.11	0.00	41,992.11	Aitkin Co. Search & Rescue
Sheriff	48,050.39	0.00	48,050.39	Technology Funds
Sheriff	10,000.00	0.00	10,000.00	Canine Replacement
Sheriff	4,000.00	4,000.00	8,000.00	Snowmobile Replacement
Sheriff	23,910.53	0.00	23,910.53	Forfeiture
STS	20,000.00	10,000.00	30,000.00	Van
Community Corrections	1,373.95	0.00	1,373.95	Baker Foundation Grant
Community Corrections	4,500.00	(4,500.00)	0.00	Computers
FPL/Environmental Services	17,500.00	0.00	17,500.00	Vehicle Replacement
<b>HHS - Tracked in HHS</b>	<b>160,000.00</b>	<b>0.00</b>	<b>160,000.00</b>	<b>Bldg Renovations</b>
Economic Development	2,000.00	1400.00	3,400.00	Walleye Tank Project
<b>TOTAL</b>	<b>808,158.67</b>	<b>385,327.98</b>	<b>1,193,486.65</b>	<b>TOTAL</b>
Econ Development from 16.952	263,492.61	0.00	263,492.61	

\*\*Current reserve balances are requested to transfer to fiscal year 2022.

Commissioner            moved for adoption of the resolution and it was declared adopted upon the following vote

MEMBERS PRESENT

All Members Voting

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STATE OF MINNESOTA}  
COUNTY OF AITKIN}

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Witness my hand and seal this    day of December, 2021

By Commissioner:

**2022 Appropriations**

BE IT RESOLVED, that the Aitkin County Board of Commissioners hereby adopts the final appropriation and dues amounts payable in 2022.

<b>Dues</b>		
North Counties Land Use Coordinating Board (10-921.6240)	\$2,000	
MN Rural Counties Caucus (MRCC) (01-44.6844)	\$2,300	
Association of MN Counties (AMC) (01-44.6845)	\$11,042	
Arrowhead Counties (01-44.6846)	\$2,750	
Joint Counties Natural Resource Board (10-921.6240)	\$1,000	
<b>Joint Powers</b>		
East Central Regional Library (Dept 500-500.6801)	\$242,535	
Airport-McGregor (Dept 700-903.6801)	\$14,600	
Snake River Watershed (Dept 600-552.6836)	\$10,079	
Airport-Aitkin (Dept 700-903.6800)	\$20,000	
Mississippi Headwaters Board (Dept 600-552.6847)	\$1,500	
<b>Appropriations</b>		
Soil and Water (Dept 600-552.6801)	\$81,349	\$68,849 County Allocation \$7,700 LCWP \$4,800 Ag Inspector
C.A.R.E. (Dept 500-502.6848)	\$37,900	
Historical Society (Dept 500-501.6801)	\$19,000	
Historical Society Insurance (Dept 500)	\$4,050	
Ag Society (Dept 600-550.6801)	\$12,000	
Ag Society Capital Improvement (Dept 600-550.6843)	\$10,000	
Ag Society Insurance (Dept 600)	\$6,074	
ANGELS (01-044.6849)	\$3,631	
Support Within Reach (01-44.6847)	\$1,500	
<b>Total Dues &amp; Appropriations</b>	<b>\$483,310</b>	

Commissioner \_\_\_\_\_ moved for adoption of the resolution and it was declared adopted upon the following vote

MEMBERS PRESENT

All Members Voting

STATE OF MINNESOTA}  
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Witness my hand and seal this day of December, 2021

**From:** Becky Pizinger <Pizinger@mncounties.org>  
**Sent:** Tuesday, October 12, 2021 2:19 PM  
**To:** Jessica Seibert  
**Subject:** AMC 2022 Dues Notice

[NOTICE: This message originated outside of the Aitkin County Mail System -- DO NOT CLICK on links or open attachments unless you are sure the content is safe.]



# Association of Minnesota Counties

**DATE:** October 12, 2021  
**TO:** Jessica Seibert, Administrator  
**FROM:** Julie Ring, AMC Executive Director  
**RE:** **2022 AMC Dues Notice - Aitkin County**

Thank you for your membership and participation in the Association of Minnesota Counties (AMC). We hope AMC has provided timely, relevant information and programs that helped you to respond to the challenges of this unusual year.

The AMC Board of Directors approved the 2022 AMC budget and dues last week. Our budget for 2022 includes return to normal operations, which includes budgeting for the expenses and revenues for in person conferences and events. The major area of investment continues to be staff salaries and benefits, with additional investments in trainings and resources for members. The board approved an inflationary increase in member dues to support these areas.

## **Aitkin County's 2022 AMC Dues will be \$11042.**

You will receive your dues invoice in December as usual. This email notice is being sent to assist with your planning. For those of you who would like to continue to participate in the Human Resources Technical Assistance Program, the cost will remain at \$4,900 per county, and will be itemized separately on your dues invoice.

If you have any questions, please contact me anytime by cell phone at 651-247-9418 or [ring@mncounties.org](mailto:ring@mncounties.org).

Sincerely,



Julie Ring, AMC Executive Director



# Joint Counties Natural Resources Board

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

Meetings held at:  
Beltrami County Conference Room  
701 Minnesota Avenue, NW  
Bemidji, MN 56601

[www.jointcountiesnaturalresourcesboard.com](http://www.jointcountiesnaturalresourcesboard.com)

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**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 Wayne Skoe

**Date:** September 12, 2021

**Subject:** 2022 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 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 has not changed in several years and again this year we are requesting counties allocate \$1000 for membership dues to the Joint Counties Natural Resources Board in their 2022 budget. The exception to this request is Clearwater and Mahnomen who are asked to allocate \$500. ***You will be billed in January 2022 for your dues.***

Thank you and we look forward to your continued participation.

RECEIVED

AUG 17 2021



Headquarters: 111 Dellwood Street North  
Cambridge MN 55008  
Phone (763) 689-7390 FAX (763) 645-  
1447  
[www.ecrlib.org](http://www.ecrlib.org)

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

August 12, 2021

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 2022 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 2022 budget for the Library at its August 9 meeting. Two documents are attached to this E-mail.

1. 2022 Budget Request to Counties
2. ECRL 2022 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 2022 ECRL budget has an increase of 4.96% over the 2021 budget. The past year has been one of tremendous change and challenge for everyone and this is especially true of the library. We have restructured branch operations in order to accommodate a flat budget for 2021. We have outsourced our delivery services due to staffing issues, moved Headquarters' operations and adjusted to the financial impacts of these significant changes. We continue to see declines in Regional Basic Support from the State due to formula shifts, without any increased funding from the State for this in over a decade. Over the course of the last several years, the ECRL Board has consciously spent down our fund balance and has begun scaling back on this practice as our reserve funds have been reduced. All of these challenges combined with the increasing demand for library services and rising costs, lead to this requested budget increase.

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 includes a long, sweeping underline that extends to the right.

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



111 Dellwood Street North  
 Cambridge, MN 55008  
 (763) 689-7390  
 (763) 689-1447 (fax)  
 www.ecrlib.org

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

	A	B	C	D	E	F	G	H	I	J	K
1	<b>2022 ECRL Budget Summary</b>										
2		2013 Budget	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 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	2,125,202	2,227,150
4	Regional Basic Support (State)	769,282	839,419	839,420	862,188	862,188	853,957	881,408	879,899	877,022	869,597
5	Miscellaneous	216,500	212,000	210,088	235,300	192,500	157,500	157,500	184,500	199,200	184,700
6	Local Contracts	57,847	55,181	57,106	57,731	56,880	57,038	70,646	80,015	68,287	105,048
7	Transfer from previous year	20,000	20,000	69,119	54,282	124,423	241,474	150,000	100,000	100,000	75,000
8	Telecommunications	60,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	52,000	130,000
9	TOTAL INCOME:	2,966,118	3,026,640	3,100,733	3,134,995	3,197,695	3,308,825	3,373,753	3,435,609	3,421,711	3,591,485
10	Salaries and related expenses	2,065,160	2,119,923	2,186,876	2,196,338	2,247,065	2,370,286	2,427,634	2,444,686	2,411,385	2,451,439
11	Materials (Books, CDs, DVDs, etc.)	420,566	424,765	424,765	435,765	457,187	458,967	467,927	480,967	495,464	466,494
12	Vehicles (1 Outreach, 1 Staff, Delivery service)	33,000	32,000	30,000	30,000	22,500	22,500	21,500	21,700	21,700	69,000
13	Technical Services & library automation system	74,600	75,660	74,600	72,000	73,450	72,000	67,000	67,000	67,000	67,000
14	Headquarters building costs	56,592	54,392	54,392	54,392	54,392	54,392	56,392	65,956	74,067	139,067
15	Equipment & technology costs	12,500	11,500	11,500	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	53,000	61,000
17	Administrative/Miscellaneous	114,700	106,700	106,000	122,300	121,900	125,600	128,100	141,600	149,365	146,000
18	Capital - Vehicles	18,000	5,000	15,000	15,000	15,000	10,000	10,000	10,000	10,000	0
19	Capital - Computers, misc.	36,000	77,700	67,700	67,700	67,700	67,700	67,700	76,200	76,200	104,985
20	Telecommunications	60,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	52,000	55,000
21	TOTAL EXPENDITURES:	2,966,118	3,026,640	3,100,733	3,134,995	3,197,694	3,308,825	3,373,753	3,435,609	3,421,711	3,591,485
22											
23	2021 Budget approved by ECRL Board, August 18, 2020										

Strengthen. Connect. Support.



111 Dellwood Street North  
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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
1	<b>2022 Budget Request to Counties - historical information</b>													
2	<b>County</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
3	Aitkin	232,006	\$226,163	224,645	230,242	234,366	231,602	219,932	225,862	224,577	233,220	236,698	233,577	242,535
4	Chisago	559,188	\$534,199	533,887	517,833	523,015	543,083	554,211	560,783	572,116	621,401	656,735	657,540	693,014
5	Isanti	387,870	\$391,887	386,531	385,480	372,553	368,972	372,933	384,346	410,420	426,627	444,838	449,074	473,765
6	Kanabec	146,064	\$170,142	163,875	153,004	151,427	145,402	141,564	144,026	147,842	153,518	159,613	157,343	164,845
7	Mille Lacs	257,637	\$260,711	255,568	252,920	251,706	268,029	270,850	273,835	272,321	284,710	290,249	289,513	300,388
8	Pine	301,928	\$301,592	293,903	303,010	303,992	302,911	301,025	308,851	306,480	329,722	338,061	338,155	352,603
9	<b>Total</b>	<b>1,884,692</b>	<b>\$1,884,693</b>	<b>1,856,409</b>	<b>1,842,489</b>	<b>1,837,059</b>	<b>1,860,000</b>	<b>1,860,514</b>	<b>1,899,741</b>	<b>1,933,856</b>	<b>2,049,199</b>	<b>2,126,194</b>	<b>2,125,202</b>	<b>2,227,150</b>
10														
11	Contractual Assessments													
12		Formula- 50% Tax Capacity, 25% Population, 25% Registration	Formula - 1/3 Borrower circulation, 1/3 tax capacity, 1/3 population											
13	<b>County</b>	<b>Year 2010</b>	<b>Year 2011</b>	<b>Year 2012</b>	<b>Year 2013</b>	<b>Year 2014</b>	<b>Year 2015</b>	<b>Year 2016</b>	<b>Year 2017</b>	<b>Year 2018</b>	<b>Year 2019</b>	<b>Year 2020</b>	<b>Year 2021</b>	<b>Year 2022</b>
14	Aitkin	12.31%	12.00%	12.09%	12.50%	12.76%	12.45%	11.82%	11.90%	11.61%	11.38%	11.13%	10.99%	10.89%
15	Chisago	29.67%	28.34%	28.73%	28.11%	28.47%	29.20%	29.79%	29.55%	29.58%	30.32%	30.69%	30.94%	31.12%
16	Isanti	20.58%	20.79%	20.80%	20.92%	20.28%	19.84%	20.04%	20.25%	21.22%	20.62%	20.92%	21.13%	21.27%
17	Kanabec	7.75%	9.03%	8.82%	8.30%	8.24%	7.82%	7.61%	7.59%	7.65%	7.48%	7.51%	7.40%	7.40%
18	Mille Lacs	13.67%	13.83%	13.75%	13.73%	13.70%	14.41%	14.56%	14.43%	14.08%	13.89%	13.65%	13.62%	13.49%
19	Pine	16.02%	16.00%	15.82%	16.46%	16.55%	16.26%	16.18%	16.27%	15.85%	16.09%	15.90%	15.91%	15.83%
20									100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2022 Budget Request to Counties  
 Approved by the ECRL Board 8/9/21



State Library Services  
1500 Highway 36 West  
Roseville, MN 55113  
v: 651-582-8792  
[hannah.buckland@state.mn.us](mailto:hannah.buckland@state.mn.us)

**July 2021**

**CERTIFICATION OF MINIMUM LOCAL SUPPORT REQUIREMENT: 2022**

This is to certify the 2022 minimum level of financial support to be provided for operating expenses for public library services and participation in the regional public library system programs pursuant to *Minnesota Statutes*, Chapter 134.34 for:

**Aitkin County**

The state-certified level of library support for 2022 is: **\$200,398**

This amount represents the equivalent of 90% of the official 2011 state-certified level of library support. The property in those portions of the county excluded for the purpose of determining the library levy and providing the minimum amount is as follows:

**N/A**



August 13, 2021

Dear Minnesota County Administrators,

Thank you for your commitment to ensuring your county's residents have access to public library services. The attached documentation provides your county's state-certified level of library support for 2022. Minnesota Statutes, sections 134.34 and 275.761 establish the amount at 90% of the state-certified level of support set in 2011.

With your county's financial support for library services, Minnesota's public libraries rose to the challenges posed during the 2020 calendar year and continued to serve Minnesota's residents in creative, meaningful ways. Staff at State Library Services are grateful for the extraordinary effort this work has taken.

As we move forward, please be advised that should a county fall below its state-certified level of library support, Minnesota Statutes, section 134.34, subdivision 4 requires removal of the county from State Library Services' funding formulas. This would greatly reduce the breadth and depth of library services available to the county's residents.

Thank you again for your continued support of Minnesota's libraries. Together, we can ensure that all Minnesota residents benefit from quality library services.

Sincerely,

A handwritten signature in black ink, appearing to read 'Hannah B.' with a long horizontal flourish extending to the right.

Hannah Buckland  
State Library Program Specialist



---

MINNESOTA DEPARTMENT OF EDUCATION

1500 Highway 36 West ▪ Roseville, Minnesota 55113 ▪ 651-582-8200 ▪ [mde.contactus@state.mn.us](mailto:mde.contactus@state.mn.us) ▪

@MnDeptEd



August 30, 2021

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 May 18, 2021 regarding the McGregor Airport request for funds for 2022, we will be asking for the same amount as 2021 or a total of \$14,600. 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. In addition, the Isedor Iverson Airport is beginning to be the air traffic destination in support of the Tallon Metals mining project.

Also, as I have pointed out in the past, the eastern portion of Aitkin County, including McGregor, has been designated an Opportunity Zone by the Governor in response to a request from the Federal Government. The vast majority of the air traffic at the airport is in support of Aitkin County as a whole as opposed to only the City of McGregor.

In addition to the \$14,600 the airport received from Aitkin County in the past year, by agreement it also received \$7,300 from the city of McGregor, hangar land lease payments of \$2100, and approximately \$2000 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 \$170,000 to complete several projects including the seal coating of the runway and taxiways, replacement of the fuel point of sale computer system, and the purchase of a Bobcat with brush cutting and snow blowing attachments. Of course, the airport is responsible for funding 5 percent or more 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 \$5,000. We currently hold a \$155,000 balance.

Our total operating budget for the year is \$26,000. In addition, funds will be required this year to fund the local portion of a number of projects that are in the Capital Improvement Plan and Long Range Plan for the airport. The plan calls for an extension of the 14/32 runway by 600 feet to accommodate larger aircraft. The preliminary engineering and permitting for that project will take place in FY2023, if funded



by the State Dept. of Aeronautics. The total project cost for next year would be \$345,500 of which \$17,500 is local responsibility.

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. Once again, I apologize for the tardiness of this letter caused by your letter being lost. 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



July 19, 2021

Jessica Seibert  
Aitkin County Administrator  
307 2<sup>nd</sup> Street NW, Rm. 312  
Aitkin, MN 56431

RE: Aitkin Municipal Airport – 2020 Budget

Dear Jessica:

The City of Aitkin is currently working on the 2022 Budget for the Aitkin Municipal Airport. At the end of June 2021, the airport fund balance was -9506.00. There are expenses incurred on grant projects that are expected to be reimbursed. We are also anticipating an expense of \$17,000.00-\$22,000.00 for a grant match to repair the t-hangars. By the end of the year the fund balance will be approximately \$30,000.00.

The city and the County increased the levy slightly in 2015, and the amounts have not been increased since. The following are expenses that have increased in the last 6 years:

- Field Manager salary
- Insurance
- Increased utility expense due to normal yearly increases
- Parts and supplies
- Grant match increases

We would also like to acknowledge that the City of Aitkin's staff spends a significant amount of time managing the airport which is not reimbursed or considered in the costs. We manage the airport leases, t-hangar rents, airport meetings, billing/financials, budget, insurance, grant management, project management, national airport registrations, and daily operational issues.

[www.ci.aitkin.mn.us](http://www.ci.aitkin.mn.us)

130 Southgate Dr, Ste 200 • Aitkin, MN 56431 • 218/927-2527 • Fax 218/927-1834



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

	<u>Total Levy \$30,000.00</u>
City of Aitkin	\$ 10,000.00
Aitkin County	\$20,000.00

Funding for the Aitkin Airport primarily comes from five sources: T-Hangar rent (+\$13,000) 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 would like to request that the City of Aitkin and Aitkin County increase their airport levy for 2022. The levy amount contributed by Aitkin County has remained the same for 6+ years.

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;

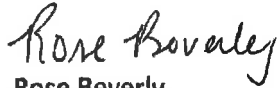
All these things contribute greatly to the area – both economically and in providing a service to the community. Each of the items mentioned brings people to Aitkin, where they can then purchase fuel, shop, eat, and sleep at the local establishments. Aside from the economic benefits, the Airport serves



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,



Rose Beverly

City Administrator / Airport Manager

Enclosures



## Mississippi Headwaters Board

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

Web Site: [www.mississippiheadwaters.org](http://www.mississippiheadwaters.org)

Date: May 3, 2021

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

RE: 2022 Appropriation

Dear Jessica Seibert,

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 '22 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 AND WATER  
CONSERVATION DISTRICT

307 2<sup>nd</sup> St NW Rm 216  
Aitkin, MN 56431  
Telephone (218) 927-7284

**MINNESOTA**  
**SOIL AND WATER CONSERVATION DISTRICTS**

June 23, 2021

Jessica Seibert

Aitkin County Administrator

Dear Jessica:

The Aitkin County SWCD receives funding from Aitkin County in order to provide necessary services to Aitkin County residents. I have enclosed a copy of our SWCD Board approved budget for 2022.

Aitkin County SWCD provides a long list of services to residents and Aitkin County, here is a partial list in no particular order:

- a. We coordinate the Comprehensive Local Water Management Plan on behalf of Aitkin County
- b. One Watershed One Plan (1W1P) technical assistance
- c. Aquatic Invasive Species Administration (AIS) (incl. boat inspections and education)
- d. Contract Zoning Inspection services to Aitkin County Environmental Services
- e. A wide range of forest management assistance to private landowners
- f. Water quality sampling
- g. We provide design and cost-share for water runoff management, erosion control, and shoreland management
- h. We provide drone video footage and assistance to various county departments and townships
- i. Agriculture and Weed Inspector services
- j. Gravel certification and herbicide treatment to limit the spread of terrestrial invasives
- k. Big Sandy Watershed, Mille Lacs Watershed, and other watershed and lake association assistance
- l. 1/2 hour radio show each month for outreach regarding natural resources in Aitkin County
- m. Assistance to agricultural producers
- n. Administer the water quality buffer program on behalf of Aitkin County
- o. Chair the Aitkin County Wetland Conservation Act (WCA) Technical Evaluation Panel (TEP)
- p. We are conducting a culvert inventory to guide management decisions and assist road authorities
- q. Bring approximately \$600,000 annually into Aitkin County through various State, federal, and private grants
- r. Serve on the EAW committee, and various other County committees

AN EQUAL OPPORTUNITY EMPLOYER

- s. Project design, and cost-share with agricultural producers
- t. Other services provided

We have services that protect water quality, forests, and wildlife and provide funds for jobs (AIS Inspectors, contractors, cost-share). Our services benefit all Aitkin County residents, seasonal property owners, and others who visit here to enjoy our bountiful resources.

In addition to County funds, we also receive State funds and funding through various competitive grants.

We are trying to achieve a 3 month operating fund balance (approximately \$210,000) to smooth out cash flow highs and lows throughout the year. Our balance on December 31, 2020 was \$438,993 of which \$130,000 was encumbered for the AIS program and \$190,000 encumbered to other projects. Our District Operations balance was approximately \$119,000 leaving us \$91,000 short of our 3-month fund balance goal.

Please contact me if you have questions or need any further information.

Sincerely,



Steve Hughes

District Manager

Attachment: 2022 SWCD budget request



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

July 19, 2021

Jessica Seibert, MPA  
Aitkin County Administrator  
217 2<sup>nd</sup> 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,

/s/Lynne Jacobs  
Executive Director  
[aitkincountycare@gmail.com](mailto:aitkincountycare@gmail.com)  
218.927.1383

LJ



# AITKIN COUNTY CARE, INC.

July 19, 2021

## AITKIN COUNTY BOARD FUNDS REQUEST - \$37,900

### 1. Budget for funds requested

- i** *\$37,900 is being requested for the purpose of matching funds for the Live Well at Home Grant. This grant provides funding for continued services and requires 100% matching funds. This year these funds have been requested to improve on Volunteer services, expanding outreach efforts and improve as well as increase community connections. Our goals are to develop a task force and create a plan for our volunteers since there are so many programs that are dependent on the volunteers.*

### 2. Services Rendered and numbers served

- i** *Our mission: "To enhance and promote the independence, dignity, value and well-being of older and disabled adults and those who care for them." With 14 programs in 2020 CARE provided 2,734 hours of respite care to 12 clients; 2,308 hours of homemaking to 43 clients; delivered 5,523 frozen meals to 30 isolated, rural seniors; brought 3,939 hot meals to 20 local clients, gave out 1075 nutritional food boxes to 93 individuals and provided 470 one-way trips for 21 seniors. 105 seniors connected with elementary-aged children through Grand Friends Pen Pals, and classes continue with Tai-Ji-Quan and SAIL (Staying Active and Independent for Life). Three classes are currently ongoing. Aitkin County Care was the connection for Aitkin County in the distribution of Farm to Family food boxes which totaled 1788 boxes of food. Delivery included the entire county, bringing food to ANGELS of McGregor, East Lake Community, Hill City, McGrath and Aitkin.*

*In the first 6 months of 2021, we have provided services to 529 people and this does not include food distribution.*

*This past year our Live Well at Home helped us to have a new website design. On this website individuals are able to request transportation, chore service and phone calls for social connections. There is also the means to make employment application or a volunteer application.*

*Partnerships continue to grow at Aitkin County Care with efforts that include Aitkin County SHIP where a raised bed garden has been installed for Aitkin Manor, and efforts to establish a community/school garden in Hill City.*

### **3. Financial information Requested**

**f** Three pieces of information the County Board believes is necessary:

- Annual Operating Budget \$329,487
- Fund Balance - \$ 86,898
- Other funding comes from:
  - Live Well at Home Grants
  - Title III funding
  - Northland Foundation
  - Medica
  - Otto Bremer Trust
  - Direct public funds
  - Program Revenue (48% - Grew 3% in the past year)



Aitkin County Historical Society faced a tough year in 2020 and is still facing financial recovery in 2021. 2020 saw the closure of the ACHS to address the Covid-19 pandemic. Rather than risk exposure to our older population of volunteers, closure remained in effect until March 2021, when vaccines were more available and state restrictions were lifted overall. This also allowed staff behind the scenes time to do upgrades and overhaul stagnant exhibits that were unchanged after a decade.

While in 2020 all major fundraising efforts were cancelled, ACHS staff introduced an annual passive fundraising effort, an Annual Fund Drive via letter. This garnered some funds and will be repeated in coming years. In 2021, the full fundraising efforts of the Cookie Walk and the Garage Sale will be put in play again, but proceeds have not been determined at the time of this writing.

2020 also saw the receipt of two vital grants for ACHS. The Building Conditions Assessment is a required document, a first step in applying for grants and rehabilitation of the National Register of Historic Places property, the Northern Pacific Depot. Staff is working on grant applications for the next step in the process, full survey and architectural drawing to complete the first rehab projects- fixing site drainage with installation of gutters and downspouts, fixing a leaking roof, and relaying and grading the uneven and unsafe outdoor paver surface.

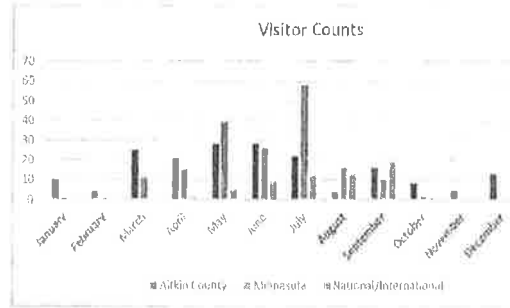
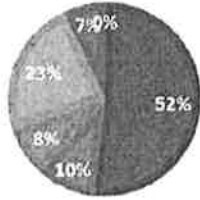
The other grant was to hire two part-time staff to conduct a necessary inventory of collections. A former collections database was removed, putting records into an Excel spreadsheet. Many records were inaccurate- lacking artifact location or condition. This grant will ensure better care of collections by addressing issues as needed of storage and damage, updating records for accuracy and control, and freeing space by removal of artifacts not relevant to the mission. This includes items with no known provenance, items rightfully belong to neighbor counties, or items where many duplicates are taking up space. This project will provide more intellectual control of the collection and ensure that we care for only those artifacts applicable to our mission, freeing the shelf space and archival resources of deaccessioned artifacts for future collecting.

ACHS is the designated repository, meaning we are the caretakers of the history of Aitkin County. The resources are used for research and education, through exhibits, articles, and events. A full research room of newspaper, census, map, and local records is available to the public. In the past, 6<sup>th</sup> graders have visited for a day of programming. As more of the building and collections needs are addressed, staff will move on to other projects, such as creation of education trunks to be borrowed by classrooms. These will cover Aitkin County related topics, and state and national as fitting, all while addressing state education standards and being free of charge. 3 such programs are already written, but artifacts are still be located through the inventory, to ensure their condition is stable for use.

Visitor numbers do not exist for 2020 as the ACHS was closed, and 2021 numbers have not been tabulated. For 2019, taking out Fair week and special events, the numbers were even between Aitkin County visitors (43%) and visitors from elsewhere in MN (42%). The remaining 14% come from others states and internationally. Those locations include HI, AZ, OH, PA, NY, AK, ND, WI, Brazil and Germany. These locations can only be tracked for those who optionally include this data.

### MEMBERSHIPS BY TYPE

■ Senior ■ Individual ■ Business ■ Family ■ Life ■ Honorary



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
January	30	24	40	40	66	46	92	101	10	18	11
February	18	22	22	55	20	46	55	65	31	16	5
March	30	61	23	187	90	307	379	391	25	26	38
Commerce Show									160	168	
April	28	38	48	153	48	61	175	141	36	31	37
May	77	72	50	100	110	116	141	80	56	40	72
6th Graders	84	106	101	91	91	74	104	88	0	110	
June	84	157	472	183	127	180	209	131	50	72	63
July	149	229	266	356	251	294	383	153	102	43	71
County Fair	1,331	1,441	1,171	0	1,500	1,695	1,741	???	868	1,200	644
August	202	201	214	202	248	213	224	183	62	117	33
Garage Sale	1,232	1,356	1,423	1,814	1,723	1,825	1,843	1,473	2,500	2,000	
September	42	68	128	118	132	126	184	110	32	66	45
Rendezvous	0	0	0	1,077	0	0	0	0	0	0	
October	77	141	75	72	102	65	187	52	25	42	11
November	30	43	93	41	150	75	69	22	37	16	6
Open House	77	60	83	71	66	81	67	101	0	0	74
December	13	23	48	50	132	112	78	0	86	47	13
<b>Total</b>	<b>3,504</b>	<b>4,043</b>	<b>4,257</b>	<b>4,610</b>	<b>4,894</b>	<b>5,345</b>	<b>5,910</b>	<b>3,081</b>	<b>4,079</b>	<b>4,012</b>	

Out of State 60  
 MN but out of County 352  
 \*2019 numbers incomplete due to changing staff

ACHS is requesting continued funding at the \$18,500 level, with an increase to \$19,000 if possible. Please see the enclosed budget sheets. Other funding sources are grants (only available on a project basis), memberships, gift shop sales, and fundraising efforts.

# Aitkin County Historical Society

July 23, 2020

	2019 Actual	2020 Budget	2021 Proposed
<b>Revenue:</b>			
Membership	\$2,856	\$3,000	\$5,000
Interest Earned	\$1,241	\$750	\$1,300
County Appropriation	\$16,500	\$18,500	\$18,500
Museum Store Sales	\$1,204	\$2,500	\$1,300
Garage Sale	\$10,356	\$9,000	\$9,000
Raffle	\$1,380	\$1,380	\$0
Cookie Walk	\$1,199	\$1,000	\$1,200
Townships & Cities	\$4,000	\$4,000	\$4,000
Annual Appeal	\$0	\$0	\$1,000
Grants	\$591	\$10,000	\$15,000
Donations	\$1,449	\$1,800	\$1,500
Contributions	\$260	\$0	\$1,000
Memorials	\$785	\$2,000	\$1,000
Misc	\$1,786	\$0	\$1,000
<b>Totals:</b>	<b>\$43,607</b>	<b>\$53,930</b>	<b>\$60,800</b>
<b>Expenses:</b>			
Administrator's Salary	\$13,105	\$20,000	\$20,000
Employer Matching	\$1,297	\$1,530	\$2,000
Mileage	\$248	\$200	\$500
Utilities	\$4,329	\$3,500	\$5,000
Heating	\$5,752	\$6,000	\$6,500
Telephone	\$1,315	\$1,200	\$1,200
Office Supplies & Equipment	\$886	\$1,500	\$1,500
Janitorial	\$845	\$900	\$900
Rentals	\$248	\$348	\$300
Postage	\$1,100	\$500	\$1,200
Trash	\$159	\$100	\$100
Advertising	\$1,122	\$1,500	\$1,500
Society Memberships	\$25	\$400	\$200
Education Fund	\$200	\$190	\$200
Maintenance	\$636	\$2,430	\$2,500
Museum Store	\$0	\$500	\$0
Collections/Archival	\$489	\$1,000	\$1,000
Museum Displays	\$64	\$0	\$0
Volunteer Expense	\$349	\$750	\$350
Security	\$276	\$350	\$350
Service Charges	\$46	\$100	\$100
Fund Raising	\$2,316	\$2,000	\$2,000
Annual Meeting	\$119	\$100	\$100
Technology	\$365	\$400	\$600
Accounting fees	\$114	\$200	\$600
Training	\$250	\$750	\$750
Misc expenses	\$318	\$0	\$500
Grant Disbursement	\$0	\$10,000	\$15,000
<b>Totals:</b>	<b>\$35,973</b>	<b>\$56,448</b>	<b>\$64,950</b>
<b>Net +/-</b>	<b>\$7,634</b>	<b>-\$2,518</b>	<b>-\$4,150</b>

## Aitkin County Ag Society

307 Second Street Northwest, Unit 121

Aitkin, Minnesota 56431

218.927.7354

July 20, 2021

To: Aitkin County Board of Commissioners

From: Aitkin County Fair Board

Leeann Moriarty, President

Kirk Peysar, Secretary/Treasurer

Sharon Dotzler

Sara Rian

Kate LaClair

Renee Kostick

Lenore Jackson

Jim Bright

Gabrea Anderson

Jennifer Thompson

Vern Watters

Randcena Olson

Lacie Hietalati

Becky Koch

Lon Nicko

Re: 2022 Appropriation and Fiscal Recovery Funds

The Aitkin County Fair Board has received an annual \$10,000 appropriation from the County Board since 1986, Thirty-five years. For 2022, the Aitkin County Fair Board is requesting an increase to \$12,000 and therefore respectfully requests a \$22,000 appropriation (\$12,000 for operations and \$10,000 for capital items). Ongoing facility improvements and repairs are greatly needed.

The past year has been a difficult for county and state fairs across the national. In Minnesota, the majority of county fairs cancelled their 2020 fairs due to the risks and restrictions of Coronavirus. Even the largest of fairs were not immune to the risks of the Coronavirus.

We held our 2021 fair July 7 – 10, crowds were large, with attendees coming from throughout Minnesota to our fair. Unfortunately, post COVID operating costs were greatly increased as well.

About our county fair:

- Amount of money requested and a budget of how it will be used:
  - The \$12,000 appropriation represents 10% of the Fair Board's budgeted revenues.
  - While revenues are not dedicated to specific expenditures, the Fair Board considers the county appropriation to be a portion of the \$28,000 that is budgeted for capital improvements and maintenance to the fairgrounds, which are county-owned. Having 31 structures on location, there is no end to the repairs needed.
- Narrative of services provided to the taxpayers of Aitkin County:
  - The Fair Board meets monthly throughout the year to plan the annual county fair.

- In 2022, the fair will celebrate its 132nd annual fair.
- Early county fairs were held in the courthouse and on the courthouse grounds. Fresh garden produce was displayed in the court chambers along with fancy work. Competitions were held to determine who had the strongest horse and oxen teams.
- Who we serve:
  - 4-H youth, FFA members, exhibitors of all ages and interests.
  - The event is attended by thousands of county residents as well as visitors from other areas. The fair provides a wide variety education and entertainment for people of all ages.
  - Community organizations such as the VFW, Lions, Fire Department, 4-H, count on the fair for significant portions of their organization's annual income.
- Annual operating budget:
  - Our total 2021/2022 budget is \$115,384 (\$83,884 for operations/attractions and \$31,500 for facility maintenance). Building maintenance needs include retro-fitting lighting systems to LED in Industrial Buildings #1, #2; and Home Activities as priority to reduce electric consumption.

We ended FY 2019/2020 with a balance of \$40,058.26 after the completion of large building projects, the acquisition of adjoining property, and the loss of the 2020 fair.

- Other sources of funding:
  - Other revenues are collected through grandstand admissions, parking fees, building rentals, advertising, and donations. This year, fair sponsorship opportunities were also offered to local organizations and businesses. Grants are also sought for various projects. This year, a \$10,738 grant has been awarded from the County Fair Grant program, MN Department of Ag; those funds will be used to improve livestock facilities.
- Breakfast was served by the Long Lake Foundation each day.
- The fairgrounds is made available to other community organizations such as Aitkin County Historical Society Garage Sale, Relay for Life, Mud Rhythm, Aitkin County 4-H Dog Project, Young Riders 4-H, Bit and Bridle, Aitkin Lions Garage Sale, Aitkin Chamber of Commerce.

The receipt of Fiscal Recovery Funds under the American Rescue Plan Act allows for the opportunity to make significant improvements to the fairgrounds facility over the course of the funding timelines. We suggest visiting these needs as plans development for those funds.

- Holding tank for Grandstand Restrooms
- Repairs to the 4-H building
- Grandstand structure reinforcements
- Handicap accessible access improvements to grounds
- Handicap accessibility improvements to buildings
- Outdoor security lighting
- Siding for Industrial #1
- Siding and handicap accessible ramp replacement for the Arts Building

Thank you for your continued support of the Aitkin County Fair.



# Aitkin County Ag Society

2020/2021 - 2021/2022

<b>Income Sources:</b>	<b>Budget FY 2020/2021</b>	<b>Budget FY 2021/2022</b>
<b>Operations:</b>		
Grandstand	\$ 19,400.00	\$ 19,400.00
Auto Parking	\$ 3,500.00	\$ 3,500.00
Space Rentals	\$ 8,520.00	\$ 8,520.00
Carnival Income/Adv Sales	\$ 18,000.00	\$ 18,000.00
Advertising	\$ 5,200.00	\$ 5,200.00
Food Stand Sales	\$ 4,000.00	\$ 4,000.00
Grant	\$ 10,759.00	\$ 10,759.00
<b>Total:</b>	<b>\$ 69,379.00</b>	<b>\$ 69,379.00</b>
<b>Other Income:</b>		
State Aid	\$ 3,550.00	\$ 3,550.00
County Approp	\$ 20,000.00	\$ 22,000.00
Rents-Storage	\$ 19,280.00	\$ 19,280.00
Membership Dues	\$ 475.00	\$ 475.00
Interest Income	\$ 100.00	\$ 100.00
Donations	\$ 500.00	\$ 500.00
Camping	\$ 100.00	\$ 100.00
<b>Total:</b>	<b>\$ 44,005.00</b>	<b>\$ 46,005.00</b>
<b>Total Income:</b>	<b>\$ 113,384.00</b>	<b>\$ 115,384.00</b>
<b>Fair Operations:</b>		
Resale-food stand	\$ 2,000.00	\$ 2,000.00
Premiums	\$ 8,100.00	\$ 8,100.00
Awards other than premiums		
Advertising & Promotions	\$ 6,895.00	\$ 6,895.00
Entertainment/Grand Stand	\$ 25,500.00	\$ 27,500.00
Midway Commissions	\$ 9,300.00	\$ 9,300.00
Judging Fees & Travel	\$ 3,480.00	\$ 3,480.00
MFCF Conference/Directors	\$ 7,000.00	\$ 7,000.00
Police/Security	\$ 250.00	\$ 250.00
Administrative	\$ 2,000.00	\$ 2,000.00
General Exp	\$ 13,000.00	\$ 13,000.00
<b>Total:</b>	<b>\$ 77,525.00</b>	<b>\$ 79,525.00</b>
<b>Capital Expenses:</b>		
Building Maint	\$ 25,000.00	\$ 25,000.00
Grounds Maint	\$ 6,500.00	\$ 6,500.00
<b>Total:</b>	<b>\$ 31,500.00</b>	<b>\$ 31,500.00</b>
<b>Total Expenses:</b>	<b>\$ 109,025.00</b>	<b>\$ 111,025.00</b>
<b>Income/Expenses:</b>	<b>\$ 4,359.00</b>	<b>\$ 4,359.00</b>

**RECEIVED**

**JUL 21 2021**



ANGELS  
7 So Maddy St  
PO Box 35  
McGregor, MN 55760

July 14, 2021

Jessica Seibert, MPA  
County Administrator  
217 Second St NW Rm. 310  
Aitkin MN 56431

Dear Ms. Seibert,

ANGELS of McGregor is submitting this request in response to your letter of May 18, 2021. ANGELS is requesting funding of \$3,631.00 specifically for our Foot Clinic Program. The attached pages provide the details requested.

Thank you for your consideration of our request.

Sincerely,

A handwritten signature in black ink, appearing to read "Joan McFarland".

Joan McFarland  
ANGELS Program Director



ANGELS  
7 So Maddy St  
PO Box 35  
McGregor, MN 55760

July 14, 2021

## **Request for 2022 Funding for ANGELS**

**SERVICES:** ANGELS provides programs to enable our senior residents to remain living in their own homes safely, independently and with dignity. Our services include Transportation, Chores, Health and Wellness, Homemaking, Nutrition, Community Outreach, and Socialization to promote mental health. We coordinate with Aitkin County CARE on caregiver respite, transportation, chores, community outreach and referrals. With our volunteers located in the McGregor, Big Sandy Lake, Lawler, and Palisade areas we are well-positioned to efficiently serve the eastern and northern parts of the county.

Our services enable area citizens to avoid or delay the stress and expense of moving to care centers until their physical condition demands it. The wide range of services provides ease of mind for clients and their families. Most services are no-cost or share-the-cost, based on ability to pay. Moving into care facilities is an emotionally and financially stressful outcome and the cost to taxpayers is significant.

**WHO WE SERVE:** Our services are available to all citizens of Aitkin County age 60+, regardless of race, color, creed, religion, national origin, gender, sexual orientation, disability or use of public assistance. In some situations, individuals under 60 also qualify. A part-time Program Director and team of 65 volunteers currently serve approximately 135 clients, operating from a building in McGregor.

**REQUEST:** While we provide a wide range of services, this request is specifically for our Foot Clinic Program. We currently provide two monthly Foot Clinics. This program provides frail seniors with declining health an opportunity to have a registered nurse examine and identify foot and nail conditions, receive treatments and give recommendations for follow up after care. Without this service many would continue to experience debilitating pain from foot and nail problems.

The ANGELS building provides suitable private space for these appointments. Our foot nurse treats 16 clients per month with each appointment lasting 40 minutes. The clients contribute \$15 to share the cost which helps recover some of the costs involved with the service.

All seniors receiving foot care are grateful for this service and return for further treatments. The nurse is a McGregor citizen whom the clients trust and respect. Many have commented on how their foot pain and overall health of their feet has improved. Appointments are scheduled in the ANGELS office according to the nurse's recommendations. Because of the demand many need to be placed on a waiting list, or we add an overflow day if possible.

**FINANCIAL DATA:** Our current 2021 financial status is summarized below with Year-to-Date actuals through May 2021 and Year-End Estimates.

<b>INCOME</b>	<b>YTD</b>	<b>YE Est</b>	<b>EXPENSES</b>	<b>YTD</b>	<b>YE Est</b>
Grants & Donations	32585	75804	Personnel	12425	30493
Rent	1500	5000	Insurance	720	3700
Fundraising & Events	1800	2800	Office Supplies	3610	2658
Other	4255	5500	Outreach	5273	16687
Foot Clinic Clients	1230	2880	Building & Utilities	5362	10274
<b>TOTAL</b>	<b>41370</b>	<b>91984</b>	<b>TOTAL</b>	<b>27660</b>	<b>63812</b>

ANGELS is requesting \$3,631.00 from the Aitkin County Board for the year 2022. Based on the success of the current ANGELS Foot Clinic, we would use these funds to continue the program which will include the option to schedule a third “overflow” day for those who need to be seen by the nurse.

The budget for the foot clinic is:

<b>EXPENSE</b>	<b>QUANTITY</b>	<b>RATE</b>	<b>Monthly</b>	<b>Annual TOTAL</b>
Personnel Labor	6 hours/month	\$ 15.00	90.00	\$ 1080.00
Program Volunteer Labor	10 hours/month	\$ -		\$ 0
Foot Nurse Salary	20 Clients/month	\$ 22.50	450.00	\$ 5400.00
Paper, ink and supplies				\$ 212.00
Advertising				\$ 175.00
Foot Clinic materials/supplies				\$ 153.00
Internet/Phone				\$ 242.00
<b>TOTAL</b>				<b>\$ 7262.00</b>

**OTHER SOURCES OF FUNDING:** General operating expenses and other programs are funded by grants, donations and other payments.

Grants:

- Arrowhead Area Agency on Aging (AAAA) of the Arrowhead Regional Development Commission (ARDC)
- Northland Foundation
- University of Minnesota Extension
- McGregor Lakes Area Foundation
- Mille Lacs Energy Cooperative
- Lake Country Power.
- Mardag Foundation

Donations:

- Area Townships
- Local businesses through Friends of the ANGELS
- Local organizations, churches and clubs
- Individual community members, clients and their family members.

Payments:

- Client Share-the-Cost
- Client Waivers
- Rental of part of the building to the McGregor Area Clothing Closet
- Fundraising events.

This wide variety of sources of funding and the generosity of so many of the donations from the community are greatly appreciated. We sincerely appreciate your consideration for ANGELS in your 2022 budget allocations and for this request to help support our senior foot clinic.

**Support Within Reach – 2022 Request**  
**Aitkin County Sexual Violence Services**

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**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**

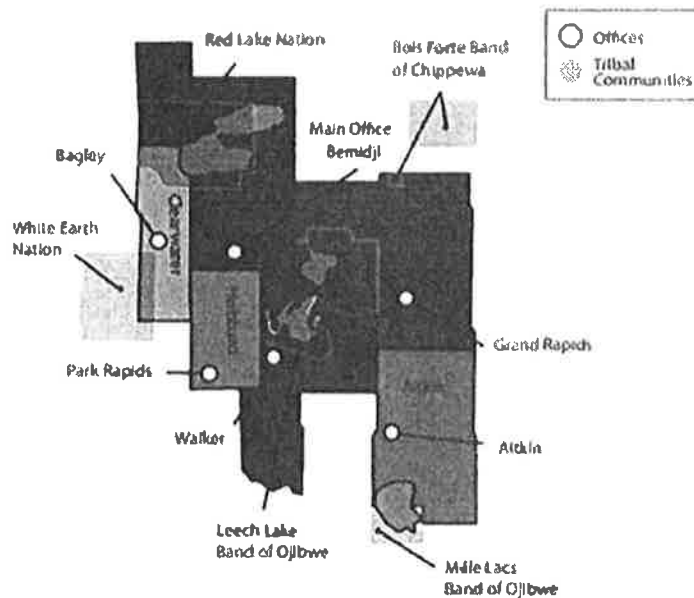
**AGENCY OVERVIEW**

Support Within Reach 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 violence in the communities we serve. On January 15, 2014, Support Within Reach 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 21 total staff which include an Executive Director that presides over all 6 counties, 2 county supervisors who oversees the coordinators within each county services area that provide various programming and services. There are 4 outlying offices that are individually staffed including one in Aitkin City, Aitkin County.

Support Within Reach is governed by a volunteer board 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. Support Within Reach's Aitkin County office has one staff that assists victims. In 2020 nearly 1,000 hours were volunteered by over 75 individuals for a total of \$25,430 as in-kind contribution to Support Within Reach.

Support Within Reach – 2022 Request  
Aitkin County Sexual Violence Services

Service Area Map:



**AITKIN COUNTY OVERVIEW**

Support Within Reach 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, Support Within Reach 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 Support Within Reach 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 Support Within Reach'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. Support Within Reach's Outreach Program focus on prevention education/awareness Program including volunteers.

Support Within Reach – 2022 Request  
Aitkin County Sexual Violence Services

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**COMMUNITY IMPACT:**

Support Within Reach's 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. Support Within Reach 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. Support Within Reach 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, Support Within Reach 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.

Support Within Reach 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. Support Within Reach relies heavily upon our collaborators to fulfill our mission and to carry out our programming.

**COLLABORATION**

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

- Aitkin County Law Enforcement Agencies – Support Within Reach works with all law enforcement agencies in Aitkin County. Support Within Reach 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. A Letter of support from law enforcement are included in this 2022 request.
- Aitkin County Attorney's Office and Victim Assistance Program – Support Within Reach'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 – Support Within Reach'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.



Support Within Reach – 2022 Request  
Aitkin County Sexual Violence Services

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- Healing Opportunity Provided Equally – approximately 75% of domestic violence victims indicate that they or their children are also victims of sexual violence. SUPPORT WITHIN REACH works with HOPE to ensure proper referrals for victims of sexual and domestic violence in Aitkin County.

Support Within Reach works closely with each of the entities above in order to coordinate services and they have provided letters of support to this end. Service coordination 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. *Support Within Reach worked on a total of 15 cases involving the criminal justice system in Aitkin County in 2020. Of these cases, 4 of them worked with law enforcement, 3 of them worked with prosecution, 6 required assistance in developing a safety/risk assessment plan, 2 Required assistance in filing for a protective order.* Support Within Reach and the multi-disciplinary team continue to address barriers and reasons why victims are choosing not to report recent incidents of sexual violence.

*Active Collaboration between active partners in Aitkin County continues to provide victim centered and offender focused work and a vital part of meeting Support Within Reach's mission.*

**Victim Support Services & Advocacy Program**

Support Within Reach provides a variety of services that provides a network of support for victims of sexual abuse/assault and their families/loved ones. *In 2020, Support Within Reach staff and volunteers provided a total of 600 service types in Aitkin County.*

- *SUPPORT WITHIN REACH attended to a total of 5 new sexual violence victims (4 primary and 1 secondary in 2020.*
- *Crisis Intervention (6 contacts)*
- *Risk Assessment/Safety Planning (9 client contacts)*
- *Ongoing support and case follow-up (189 client contacts)*
- *Personal Advocacy, i.e. jobs, school, etc.*
- *Criminal Justice Support and Advocacy – this includes law enforcement, prosecution, and probation (60 client contacts)*
- *Civil Legal Advocacy: Filing Harassment Restraining Orders and Orders for Protection, Mandated Reporting Issues, Human Services Requested Education (7 client contacts)*
- *After hours Crisis Calls (3 client contacts)*

Support Within Reach – 2022 Request  
Aitkin County Sexual Violence Services

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Support Within Reach uses the following strategies to ensure access to sexual abuse/assault services:

- Support Within Reach 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 full time and 2 part time staff available in Grand Rapids as needed.
- Support Within Reach provides a 24-hour crisis line that is available 365 days per year
- Support Within Reach provides outreach to outlying areas like Hill City, Jacobson, and McGregor.
- Support Within Reach mobilizes the community – our volunteers in 2020 donated near 1,000 hours for a total of \$25,430 as in-kind contribution to Support Within Reach, but Due to COVID-19 the numbers were a little lower than expected.
- Support Within Reach has facilitated a Sexual Assault Multi-Disciplinary Action Response Team in Aitkin, with aims to continue to rejuvenate this team in 2021/2022.
- Support Within Reach provides training to criminal justice system responders related to sexual violence and our services.

**Prevention Education & Awareness Program**

Support Within Reach 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 Support Within Reach’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. Specific presentations provided are as follows:

1. Pre-school/Daycare – 4<sup>th</sup> Grade:
  - Body Safety
  - Respect and Boundaries
  - Bullying
  
2. Middle School/High School:
  - Let’s Chat
  - Support Within Reach 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

Support Within Reach – 2022 Request  
Aitkin County Sexual Violence Services

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3. Other Presentations:

- Those with disabilities and their care takers
- 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:

- Trafficking awareness month
- 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

**So far In 2021**

Yes, COVID-19 has impacted how Support Within Reach provides service to the community. Support Within Reach continues to provide service to the community at this time. Support Within Reach utilizes safety and health precautions when a digital format for meeting with clients is not suitable as in emergency situations. As Support Within Reach have more foot traffic with in person contact the staff are working really hard to ensure that the appropriate safety precautions are being followed.

**GOALS & OBJECTIVES**

**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:**

- Support Within Reach provides a confidential 24-hour crisis line for primary/secondary victims impacted by sexual violence. Support Within Reach 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. Support Within Reach maintains an up-to-date therapist list of

Support Within Reach – 2022 Request  
Aitkin County Sexual Violence Services

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- 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:**

- SUPPORT WITHIN REACH 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](http://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.
- SUPPORT WITHIN REACH 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 SUPPORT WITHIN REACH can meet privately with clients in outlying areas of the community (as needed).
- SUPPORT WITHIN REACH 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 that has been established and will establish next steps based on the advice of local schools)*
- Provide prevention education and awareness programming to youth-at-risk residing within group homes.
- Provide prevention education and awareness programming to developmentally disabled population.

Support Within Reach – 2022 Request  
Aitkin County Sexual Violence Services

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- 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.

**What is your total annual operating budget?**

2021 9<sup>th</sup> month 687,819.

2020 12 month 887,738

**What is your year end Fund balance (Capital and operating or other)?**

2020 \$248,240

**Where else does your funding come from- i.e., grants etc.?**

Office of Justice Programs Crime Victim Services & SMART, Minnesota Department of Health, Blandin Foundation, United Way (Bemidji, 1,000 Lakes, NE Minnesota), Various Townships to support the work in the designated specific region that is serviced. All of the Support Within Reach funding is allocated to support the efforts within the organization following the request of the donor often times very restricted funding that is only allowed to be utilized in the specified service area.

Sincerely,



Evett Ellis  
Executive Director

Office: 218-444-9524 ext. 105

Cell: 218-766-9994

Fax: 218-444-9527

# DANIEL G. GUIDA

## AITKIN COUNTY SHERIFF

217 2<sup>nd</sup> 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

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To The Aitkin County Board

July 15, 2021

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 through many challenging cases. There is a clear benefit for law enforcement to work with others that are specially trained in these areas.

I have spoken with Sherry Shadley regarding the increase of "sexting" with our youth. I feel that it is 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 our youth also. I feel that 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,

Investigator Sheryl Cook  
Aitkin County Sheriff's Office

**From:** [Jessica Seibert](#)  
**To:** [Kathleen M. Ryan](#)  
**Subject:** FW: Aitkin MRC  
**Date:** Wednesday, November 17, 2021 3:05:26 PM

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*Jessica Seibert, MPNA*

Aitkin County  
County Administrator  
307 2<sup>nd</sup> St. NW Room 310  
Aitkin, MN 56431  
Ph: 218-927-7282  
Cell: 218-838-5891

**From:** Daniel Larson <[dan27@frontiernet.net](mailto:dan27@frontiernet.net)>  
**Sent:** Wednesday, November 17, 2021 3:04 PM  
**To:** Jessica Seibert <[jessica.seibert@co.aitkin.mn.us](mailto:jessica.seibert@co.aitkin.mn.us)>  
**Subject:** Fwd: Aitkin MRC

**[NOTICE:** This message originated outside of the Aitkin County Mail System -- **DO NOT CLICK** on **links** or open **attachments** unless you are sure the content is safe.]

Hi Jessica:  
MRC dues request for Aitkin is \$2,300.00 for 2022.  
I wanted check with Sue.  
Thanks for reaching out.  
Please let me know you got this.  
Dan

Begin forwarded message:

**From:** Susan Bowman <[Bowman@mncounties.org](mailto: Bowman@mncounties.org)>  
**Subject:** RE: Aitkin MRC  
**Date:** November 17, 2021 at 1:48:02 PM CST  
**To:** Daniel Larson <[dan27@frontiernet.net](mailto: dan27@frontiernet.net)>

Hi Dan,  
\$2,300

-----Original Message-----

From: Daniel Larson <[dan27@frontiernet.net](mailto: dan27@frontiernet.net)>  
Sent: Wednesday, November 17, 2021 1:15 PM  
To: Susan Bowman <[Bowman@mncounties.org](mailto: Bowman@mncounties.org)>

Subject: Aitkin MRC

Hi Sue:

Aitkin is asking for a dues notice and I need help. If you remember there was some question about the right number last year.

What did we bill them last year. I'll use what you send me.

Thanks!



Aitkin County Soil & Water Conservation							
Income Statement							
Revenue	notes:	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
County Allocation		\$90,341.00	\$90,341.00	\$90,341.00	\$ 77,141.00	\$ 68,849.00	\$ 68,849.00
County - LCWP		\$7,700.00	\$7,700.00	\$7,700.00	\$7,700.00	\$ 7,700.00	\$7,700.00
2021 Con Con Funding		\$50,011.00	\$50,011.00	\$50,011.00	\$50,011.00	\$ 50,011.00	\$50,000.00
Ag Inspector		\$5,100.00	\$5,100.00	\$4,500.00	\$4,500.00	\$ 4,500.00	\$4,800.00
<b>Total from County (all sources)</b>		\$ 153,152.00	\$ 153,152.00	\$ 152,552.00	\$ 139,352.00	\$ 131,060.00	\$ 131,349.00
State LCWP		\$13,888.00	\$13,888.00	\$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	\$ 8,310.00	\$8,310.00
SWCD Capacity		\$100,000.00	\$120,000.00	\$119,000.00	\$126,000.00	\$ 110,000.00	\$139,800.00
State/County matching funds		\$25,000.00	\$25,000.00	\$25,000.00	\$26,300.00	\$ 26,300.00	\$26,300.00
Aquatic Invasive Species (AIS)							
AIS education/prevention		\$27,681.20	\$27,681.20	\$27,681.20	\$27,681.20	\$ 27,200.00	\$27,200.00
AIS inspections		\$166,087.20	\$166,087.20	\$166,087.20	\$166,087.20	\$ 165,000.00	\$165,000.00
AIS enforcement		24,376.84	24,376.84	24,376.84	\$24,376.84	\$ 23,000.00	\$23,000.00
AIS emergency response		\$8,304.36	\$8,304.36	\$8,304.36	\$8,304.36	\$ 8,200.00	\$8,200.00
AIS decontamination		\$8,840.60	\$8,840.60	\$8,840.60	\$8,840.60	\$ 8,400.00	\$8,400.00
AIS maintenance fund		\$13,840.60	\$13,840.60	\$13,840.60	\$13,840.60	\$ 13,000.00	\$13,000.00
AIS admin/coordination/rent		\$27,681.20	\$27,681.20	\$27,681.20	\$27,681.20	\$ 31,592.00	\$31,592.00
WRAPS GR		\$40,000.00	\$15,000.00	\$15,000.00		\$ -	
Mille Laes CWF							
Riparian Stewardship		\$15,000.00	\$15,000.00	\$14,000.00		\$ 8,000.00	\$6,000.00
BWSR Project Grants		\$4,141.00	\$4,200.00	\$4,200.00	\$4,200.00	\$ 3,500.00	\$4,141.00
BWSR Service Grants		\$20,212.00	\$20,212.00	\$20,212.00	\$20,212.00	\$ 20,000.00	\$20,212.00
Tullibee Lakeshed Stewardship		\$4,000.00	\$4,000.00	\$4,000.00			
Tree Sales		\$3,500.00	\$4,200.00	\$4,000.00	\$4,000.00	\$ 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	\$ 200.00	\$200.00
Observation Well		\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$ 1,200.00	\$720.00
Truax Drill		\$1,100.00	\$1,200.00	\$1,000.00	\$1,100.00	\$ 1,100.00	\$1,200.00
Interest Earnings		\$100.00	\$150.00	\$150.00	\$150.00	\$ 150.00	\$150.00
Cash Stewardship Plan		\$5,000.00	\$5,000.00	\$5,000.00		\$ 2,500.00	\$2,000.00
Eco-footprint grant		\$50,000.00					
Dept of Ag Weed grant						\$ 5,000.00	
FSC-Forest Certification		\$2,000.00	\$2,000.00	\$2,100.00	\$2,000.00	\$ 1,500.00	\$1,500.00
Farm Bill Biologist		\$45,000.00	\$45,000.00	\$55,000.00	\$55,000.00		
Regional Forester			\$ 105,000.00	\$ 95,630.00	\$ 50,000.00	\$ -	
CWF protecting Cisco lakes						\$ 10,000.00	\$ 6,034.00
Mississippi WRAPS GR			\$ 3,500.00	\$ 3,800.00	\$ 3,800.00	\$ -	
Native Plant Sale		1500	\$1,500.00	\$1,500.00		\$ 1,500.00	\$ 1,500.00
Misc. Income (wild rice)		\$10,000.00				\$ 10,000.00	\$ 12,000.00
Ag buffer program			\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 27,000.00	\$ 20,000.00
<b>Total Revenue</b>		<b>\$790,065.00</b>	<b>\$864,474.00</b>	<b>\$862,554.00</b>	<b>\$762,524.00</b>	<b>\$661,600.00</b>	<b>\$675,696.00</b>

Aitkin County Soil & Water Conservation Income Statement

Expenses	notes:	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Supervisor's Compensation		\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$ 11,000.00	\$12,500.00
Employee Salary		\$245,650.00	\$258,500.00	\$266,255.00	\$289,443.00	\$ 298,126.00	\$340,970.00
Employers FICA and Medicare		\$16,500.00	\$17,000.00	\$17,300.00	\$17,600.00	\$ 17,700.00	\$19,408.00
Employers PERA Contribution		\$14,400.00	\$14,800.00	\$15,100.00	\$15,400.00	\$ 15,600.00	\$17,000.00
Taxable Fringe		\$15,200.00	\$15,200.00	\$15,200.00			
Employers DCP Contribution		\$200.00	\$200.00	\$200.00	\$240.00	\$ 290.00	\$350.00
Supervisor's Expenses		\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$ 4,800.00	\$5,000.00
Employee Expenses		\$2,600.00	\$2,800.00	\$2,800.00	\$2,800.00	\$ 3,000.00	\$2,200.00
Rent		\$13,200.00	\$13,200.00	\$13,200.00			
Professional Services		\$6,800.00	\$6,800.00	\$6,800.00	\$7,000.00	\$ 7,300.00	\$7,600.00
Fees and Dues		\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$ 4,200.00	\$4,200.00
Vehicle Expenses		\$4,500.00	\$4,700.00	\$4,700.00	\$4,800.00	\$ 4,900.00	\$5,300.00
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	\$ 400.00	\$400.00
Insurance		\$6,600.00	\$6,800.00	\$6,800.00	\$8,000.00	\$ 8,000.00	\$8,000.00
Office Supplies & Maintenance		\$2,800.00	\$3,000.00	\$3,000.00	\$3,000.00	\$ 3,000.00	\$3,000.00
Postage		\$1,400.00	\$1,500.00	\$1,500.00	\$1,600.00	\$ 1,600.00	\$1,600.00
cell phone costs		\$3,400.00	\$3,600.00	\$3,600.00	\$3,800.00	\$ 3,000.00	\$0.00
State Cost share Projects		\$3,300.00	\$3,300.00	\$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	\$ 2,500.00	\$2,500.00
Aquatic Invasive Species (AIS)							
AIS education/prevention		\$27,681.20	\$27,681.20	\$27,681.20	\$27,681.20	\$ 27,200.00	\$27,200.00
AIS inspections		\$166,087.20	\$166,087.20	\$166,087.20	\$166,087.20	\$ 165,000.00	\$165,000.00
AIS enforcement		\$19,376.84	\$19,376.84	\$19,376.84	\$19,376.84	\$ 23,000.00	\$23,000.00
AIS emergency response		\$8,304.36	\$8,304.36	\$8,304.36	\$8,304.36	\$ 8,200.00	\$8,200.00
AIS decontamination		\$13,840.60	\$13,840.60	\$13,840.60	\$13,840.60	\$ 8,400.00	\$8,400.00
AIS maintenance fund		\$13,840.60	\$13,840.60	\$13,840.60	\$13,840.60	\$ 13,000.00	\$13,000.00
AIS admin/coordination/rent						\$ -	
WRAPS GR		\$30,000.00	\$1,000.00	\$1,000.00		\$ -	
FSC-Forest Certification		\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$ 4,800.00	\$4,800.00
Tree Expenses		\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$ 3,000.00	\$3,000.00
Tree Planter Expense		\$200.00	\$200.00	\$200.00	\$200.00	\$ 200.00	\$200.00
Truax Drill Expense		\$400.00	\$400.00	\$400.00	\$400.00	\$ 400.00	\$400.00
Website		\$600.00	\$600.00	\$600.00	\$600.00	\$ 700.00	\$700.00
Well Sealing		\$1,200.00				\$ 1,800.00	\$1,800.00
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	\$ 1,400.00	\$1,400.00
Expenses related to capacity cost-share			\$80,000.00	\$75,701.00	\$ 50,910.20	\$ 30,366.00	\$ 18,195.00
Ag Buffer			\$ 25,000.00	\$ 25,000.00	25000		
<b>Total Expenses</b>		<b>\$750,180.80</b>	<b>\$836,030.80</b>	<b>\$840,086.80</b>	<b>\$762,524.00</b>	<b>\$676,182.00</b>	<b>\$708,623.00</b>
<b>Operating Income (Loss)</b>		<b>\$39,884.20</b>	<b>\$28,443.20</b>	<b>\$22,467.20</b>	<b>\$0.00</b>	<b>-\$14,582.00</b>	<b>-\$32,927.00</b>

By Commissioner:

2022 ACSW and Snake River Watershed Appropriations

BE IT RESOLVED, that the budget and appropriation in the amount of \$131,349 be set for 2022 for the Aitkin County Soil and Water Conservation District (\$81,349 from the General Revenue Fund and \$50,000 from County Development Funds) and \$10,079 be set for the Snake River Watershed District.

Commissioner \_\_\_\_\_ moved the adoption of the resolution and it was declared adopted upon the following vote

MEMBERS PRESENT

All Members Voting

STATE OF MINNESOTA}  
COUNTY OF AITKIN}

I, Jessica Seibert, County Administrator, Aitkin County, Minnesota do hereby certify that I have compared the foregoing with the original resolution filed in the Administration Office of Aitkin County in Aitkin, Minnesota as stated in the minutes of the proceedings of said Board on the day of December, 2021 and that the same is a true and correct copy of the whole thereof.

Witness my hand and seal this \_\_\_\_\_ day of December, 2021

# Aitkin County



## USER-SELECTED BUDGET REPORT

Options: 1 = Budget Amount, 2 = Yearly Amount, 3 = Dashed Lines, 4 = Estimated Annual

Page Break Option: 1 1 - Page Break by FUND

Column Selection: 1 0 0 0 0

2 - Page Break by DEPT

3 - Page Break by PROGRAM

4 - Page Break by SERVICE

Column Headings: PROPOS  
2022

Line Spacing: 1 1 - Single Spaced

2 - Double Spaced

Year:

Months:

Print Subtotal By FUND Y

Print Subtotal By DEPT Y

Print Subtotal By PROGRAM N

Print Subtotal By SERVICE N

Print Subtotal By Object Range N

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

Include on the Report: 1 1 - All G/L Accounts

2 - Only G/L Accounts with Budget  
Amts.

3 - Only G/L Accounts without Budget  
Amts.

4 - Only Budget Accounts with zero  
Amts.

5 - Only Active G/L Accounts

Include Zero Dollar Accts: N

Round Amounts: Y

Save Report: N

Comment:

JAS1  
 12/15/21 10:21AM  
 01 FUND General Fund

# Aitkin County

## USER-SELECTED BUDGET REPORT



Page 2  
 Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
001 DEPT Commissioners		
01-001-000-0000-6101	Salaries	173,576
01-001-000-0000-6108	Meals (Not Overnight)	100
01-001-000-0000-6124	Medicare-Employer 1.45%	2,517
01-001-000-0000-6148	Employer Deduct Contribution-HSA	8,780
01-001-000-0000-6150	Health Insurance-Employer	41,989
01-001-000-0000-6152	Life Insurance-Employer	555
01-001-000-0000-6162	Pera-Dcp 5%	8,679
01-001-000-0000-6168	NACO Deferred Comp ER in Lieu Hea	5,500
01-001-000-0000-6230	Printing, Publishing & Adv	3,000
01-001-000-0000-6241	Registration Fee	6,000
01-001-000-0000-6250	Telephone	2,000
01-001-000-0000-6330	Transportation/Travel/Parking	9,000
01-001-000-0000-6332	Hotel / Motel Lodging	6,500
01-001-000-0000-6340	Meals (Overnight)	500
01-001-000-0000-6352	Insurance	1,445
01-001-000-0000-6353	Workers Compensation Insurance	381
01-001-000-0000-6405	Office Supplies	1,500
<b>DEPT 001</b> Commissioners	<b>Revenue</b>	<b>0</b>
	<b>Expend.</b>	<b>272,022</b>
	<b>Net</b>	<b>272,022</b>
012 DEPT Court Administration		
01-012-000-0000-5603	Child Support Motion Fee	100 -
01-012-000-0000-5840	Misc Receipts	5,000 -
01-012-000-0000-6205	Postage	1,000
01-012-000-0000-6232	Attorney Services	80,000
01-012-000-0000-6252	Witnesses	5,000
01-012-000-0000-6625	Capital - Office & Other Equipment	5,000
<b>DEPT 012</b> Court Administration	<b>Revenue</b>	<b>5,100 -</b>
	<b>Expend.</b>	<b>91,000</b>
	<b>Net</b>	<b>85,900</b>
040 DEPT Auditor		
01-040-000-0000-5076	Judgement Costs	16,000 -
01-040-000-0000-5081	Mortgage Registry-3%	10,000 -
01-040-000-0000-5115	Auctioneers Licenses	140 -
01-040-000-0000-5116	1/2 Beer License	150 -

# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
01-040-000-0000-5119	Liquor Licenses	50,000 -
01-040-000-0000-5132	Cigarette License Fees	1,500 -
01-040-000-0000-5517	Fees For Services	2,000 -
01-040-000-0000-5590	Auditor Fee-Clerical FTS Sales & Fees	30,000 -
01-040-000-0000-5840	Misc Receipts	500 -
01-040-000-0000-5868	TinT Rmb From Schools/City/Town	6,400 -
01-040-000-0000-6101	Salaries-Full Time	350,952
01-040-000-0000-6108	Meals (Not Overnight)	100
01-040-000-0000-6109	Overtime-Salaries	3,000
01-040-000-0000-6124	Medicare-Employer 1.45%	5,089
01-040-000-0000-6148	Employer Deduct Contribution-HSA	12,790
01-040-000-0000-6150	Health Insurance-Employer	42,685
01-040-000-0000-6152	Life Insurance-Employer	339
01-040-000-0000-6154	Long Term Disability-Employer	957
01-040-000-0000-6159	PERA 7.50%	26,321
01-040-000-0000-6165	Fica-Employer 6.20%	21,759
01-040-000-0000-6205	Postage	10,000
01-040-000-0000-6208	Training/Education	500
01-040-000-0000-6230	Printing, Publishing & Adv	45,000
01-040-000-0000-6231	Services, Labor, Contracts	42,000
01-040-000-0000-6240	Membership/Dues/Association Fees	360
01-040-000-0000-6241	Registration Fee	1,000
01-040-000-0000-6250	Telephone	454
01-040-000-0000-6330	Transportation/Travel/Parking	800
01-040-000-0000-6332	Hotel / Motel Lodging	1,500
01-040-000-0000-6340	Meals (Overnight)	100
01-040-000-0000-6352	Insurance	1,445
01-040-000-0000-6353	Workers Compensation Insurance	528
01-040-000-0000-6405	Office Supplies	6,700
01-040-000-0000-6511	Gas And Oil	100
01-040-000-0000-6590	Repair & Maintenance Supplies	100
01-040-021-0000-5504	G & F License Fee	2,000 -
01-040-021-0000-5522	Motor Vehicle License/Tab Fees	152,000 -
01-040-021-0000-5523	DNR/License Tab Fees	18,500 -
01-040-021-0000-5840	Misc Receipts	1,000 -
01-040-021-0000-6101	Salaries-Full Time	131,637
01-040-021-0000-6108	Meals (Not Overnight)	50

# Aitkin County

## USER-SELECTED BUDGET REPORT



<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
01-040-021-0000-6109	Overtime-Salaries	1,000
01-040-021-0000-6124	Medicare-Employer 1.45%	1,909
01-040-021-0000-6148	Employer Deduct Contribution-HSA	9,780
01-040-021-0000-6150	Health Insurance-Employer	52,238
01-040-021-0000-6152	Life Insurance-Employer	333
01-040-021-0000-6154	Long Term Disability-Employer	346
01-040-021-0000-6159	PERA 7.50%	9,873
01-040-021-0000-6165	Fica-Employer 6.20%	8,162
01-040-021-0000-6205	Postage	2,000
01-040-021-0000-6230	Printing, Publishing & Adv	350
01-040-021-0000-6231	Services, Labor, Contracts	1,000
01-040-021-0000-6241	Registration Fee	260
01-040-021-0000-6250	Telephone	500
01-040-021-0000-6352	Insurance	867
01-040-021-0000-6353	Workers Compensation Insurance	193
01-040-021-0000-6405	Office Supplies	2,500
01-040-021-0000-6625	Capital - Office & Other Equipment	1,000
<b>DEPT 040</b>	<b>Auditor</b>	<b>Revenue 290,190 -</b>
		<b>Expend. 798,577</b>
		<b>Net 508,387</b>
041	DEPT Internal Audit	
01-041-000-0000-6231	Services, Labor, Contracts	78,400
<b>DEPT 041</b>	<b>Internal Audit</b>	<b>Revenue 0</b>
		<b>Expend. 78,400</b>
		<b>Net 78,400</b>
042	DEPT Treasurer	
01-042-000-0000-5079	3% State Deed Tax	8,000 -
01-042-000-0000-5524	Handling Fee (Nfs Check)	400 -
01-042-000-0000-5840	Misc Receipts	18,000 -
01-042-000-0000-5868	TinT Rmb From Schools/City/Town	2,000 -
01-042-000-0000-6101	Salaries-Full Time	187,448
01-042-000-0000-6108	Meals (Not Overnight)	100
01-042-000-0000-6109	Overtime-Salaries	500
01-042-000-0000-6124	Medicare-Employer 1.45%	2,718
01-042-000-0000-6148	Employer Deduct Contribution-HSA	9,780
01-042-000-0000-6150	Health Insurance-Employer	49,403

# Aitkin County

## USER-SELECTED BUDGET REPORT



<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
01-042-000-0000-6152	Life Insurance-Employer	261
01-042-000-0000-6154	Long Term Disability-Employer	515
01-042-000-0000-6159	PERA 7.50%	14,059
01-042-000-0000-6165	Fica-Employer 6.20%	11,622
01-042-000-0000-6205	Postage	13,000
01-042-000-0000-6231	Services, Labor, Contracts	15,000
01-042-000-0000-6240	Membership/Dues/Association Fees	400
01-042-000-0000-6241	Registration Fee	500
01-042-000-0000-6250	Telephone	200
01-042-000-0000-6330	Transportation/Travel/Parking	600
01-042-000-0000-6332	Hotel / Motel Lodging	1,400
01-042-000-0000-6340	Meals (Overnight)	100
01-042-000-0000-6352	Insurance	867
01-042-000-0000-6353	Workers Compensation Insurance	284
01-042-000-0000-6405	Office Supplies	13,000
01-042-000-0000-6511	Gas And Oil	50
<b>DEPT 042 Treasurer</b>		<b>Revenue 28,400 -</b>
		<b>Expend. 321,807</b>
		<b>Net 293,407</b>
043 DEPT Assessor		
01-043-000-0000-5526	Assessor Township Assessment	160,677 -
01-043-000-0000-5840	Misc Receipts	10,500 -
01-043-000-0000-6101	Salaries-Full Time	557,538
01-043-000-0000-6108	Meals (Not Overnight)	300
01-043-000-0000-6109	Overtime-Salaries	100
01-043-000-0000-6124	Medicare-Employer 1.45%	8,085
01-043-000-0000-6148	Employer Deduct Contribution-HSA	27,960
01-043-000-0000-6150	Health Insurance-Employer	124,747
01-043-000-0000-6152	Life Insurance-Employer	911
01-043-000-0000-6154	Long Term Disability-Employer	1,515
01-043-000-0000-6159	PERA 7.50%	41,816
01-043-000-0000-6165	Fica-Employer 6.20%	34,568
01-043-000-0000-6205	Postage	6,500
01-043-000-0000-6208	Training/Education	9,000
01-043-000-0000-6230	Printing, Publishing & Adv	6,500
01-043-000-0000-6231	Services, Labor, Contracts	3,000



# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
01-043-000-0000-6240	Dues & License Renewal	2,300
01-043-000-0000-6250	Telephone	5,800
01-043-000-0000-6272	Physical Examinations	300
01-043-000-0000-6302	Vehicle Maintenance	2,500
01-043-000-0000-6330	Transportation/Travel/Parking	800
01-043-000-0000-6332	Hotel / Motel Lodging	6,000
01-043-000-0000-6340	Meals (Overnight)	1,500
01-043-000-0000-6352	Insurance	5,598
01-043-000-0000-6353	Workers Compensation Insurance	5,542
01-043-000-0000-6359	Wrecker Service	200
01-043-000-0000-6374	Auto & Trailer License	100
01-043-000-0000-6405	Office Supplies	7,000
01-043-000-0000-6511	Gas And Oil	6,000
<b>DEPT 043 Assessor</b>		<b>Revenue 171,177 -</b>
		<b>Expend. 866,180</b>
		<b>Net 695,003</b>
044	DEPT Central Services	
01-044-000-0000-5403	Cost Allocation Reimbursement	185,000 -
01-044-000-0000-5791	Interest Income	150,000 -
01-044-000-0000-5840	Misc Receipts	1,000 -
01-044-000-0000-5841	Mcit Dividend	25,170 -
01-044-000-0000-5947	Planned Use of Fund Balance	300,000 -
01-044-000-0000-6231	Services, Labor, Contracts	100,000
01-044-000-0000-6352	Insurance	49,574
01-044-000-0000-6841	Ambulance Appropriations	42,000
01-044-000-0000-6844	MN Rural Counties Caucus	2,300
01-044-000-0000-6845	Assoc of MN Counties	11,042
01-044-000-0000-6846	Arrowhead Counties Appropriations	2,750
01-044-000-0000-6847	Support within Reach	1,500
01-044-000-0000-6849	ANGELS Appropriations	3,631
01-044-100-0000-5001	Property Taxes - Current	9,801,772 -
01-044-100-0000-5060	Mobile Home-Current	11,000 -
01-044-100-0000-5065	Severed Mineral-Current	5,000 -
01-044-100-0000-5067	Industrial Minerals-Current	500 -
01-044-100-0000-5070	Penalty - Current	32,000 -
01-044-100-0000-5071	Penalty & Interest - Delinquent	55,000 -

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 01 FUND General Fund

# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

			PROPOSED
			2022
<u>Account Number</u>	<u>Account Description</u>		
01-044-100-0000-5210	County Program Aid		835,689 -
01-044-100-0000-5251	In Lieu Apportionments & Receipts		1,200,000 -
01-044-100-0000-5252	Forf Tax Sales Apportionment		150,000 -
01-044-100-0000-6800	Tax Abatements		20,000
01-044-904-0000-6231	Flex Services, Labor, Etc		5,000
<b>DEPT 044</b>	<b>Central Services</b>	<b>Revenue</b>	<b>12,752,131 -</b>
		<b>Expend.</b>	<b>237,797</b>
		<b>Net</b>	<b>12,514,334 -</b>
<b>045</b>	<b>DEPT Motor Pool</b>		
01-045-000-0000-5840	Misc Receipts		48,000 -
01-045-000-0000-6231	Services, Labor, Contracts		2,670
01-045-000-0000-6302	Vehicle Maintenance		3,000
01-045-000-0000-6352	Insurance		4,811
01-045-000-0000-6374	Auto & Trailer License		200
01-045-000-0000-6512	Car Equipment		500
<b>DEPT 045</b>	<b>Motor Pool</b>	<b>Revenue</b>	<b>48,000 -</b>
		<b>Expend.</b>	<b>11,181</b>
		<b>Net</b>	<b>36,819 -</b>
<b>049</b>	<b>DEPT Information Technologies</b>		
01-049-000-0000-5525	Label & Listing Sales		1,500 -
01-049-000-0000-5947	Planned Use of Fund Balance		20,000 -
01-049-000-0000-6101	Salaries-Full Time		334,277
01-049-000-0000-6108	Meals (Not Overnight)		100
01-049-000-0000-6124	Medicare-Employer 1.45%		4,847
01-049-000-0000-6148	Employer Deduct Contribution-HSA		12,790
01-049-000-0000-6150	Health Insurance-Employer		42,685
01-049-000-0000-6152	Life Insurance-Employer		339
01-049-000-0000-6154	Long Term Disability-Employer		920
01-049-000-0000-6159	PERA 7.50%		25,071
01-049-000-0000-6165	Fica-Employer 6.20%		20,725
01-049-000-0000-6205	Postage		100
01-049-000-0000-6208	Training/Education		9,860
01-049-000-0000-6231	Programming, Services, Contracts		233,560
01-049-000-0000-6250	Telephone		720
01-049-000-0000-6330	Transportation/Travel/Parking		1,000
01-049-000-0000-6332	Hotel / Motel Lodging		1,000

# Aitkin County



## USER-SELECTED BUDGET REPORT

01 FUND General Fund

Report Basis: Cash

			PROPOSED
			<u>2022</u>
	<u>Account Number</u>	<u>Account Description</u>	
	01-049-000-0000-6340	Meals (Overnight)	300
	01-049-000-0000-6352	Insurance	1,445
	01-049-000-0000-6353	Workers Compensation Insurance	501
	01-049-000-0000-6402	Computer/Technology Supplies	6,500
	01-049-000-0000-6405	Office Supplies (Non Computer)	1,500
	01-049-000-0000-6625	Capital - Office & Other Equipment	24,000
<b>DEPT</b>	<b>049</b>	Information Technologies	
		<b>Revenue</b>	<b>21,500 -</b>
		<b>Expend.</b>	<b>722,240</b>
		<b>Net</b>	<b>700,740</b>
052	DEPT	Administration	
	01-052-000-0000-6101	Salaries-Full Time	137,434
	01-052-000-0000-6108	Meals (Not Overnight)	75
	01-052-000-0000-6124	Medicare-Employer 1.45%	1,993
	01-052-000-0000-6148	Employer Deduct Contribution-HSA	4,890
	01-052-000-0000-6150	Health Insurance-Employer	23,284
	01-052-000-0000-6152	Life Insurance-Employer	167
	01-052-000-0000-6154	Long Term Disability-Employer	367
	01-052-000-0000-6159	PERA 7.50%	10,308
	01-052-000-0000-6165	Fica-Employer 6.20%	8,521
	01-052-000-0000-6205	Postage	200
	01-052-000-0000-6231	Services, Labor, Contracts	1,100
	01-052-000-0000-6232	Attorney Services	9,000
	01-052-000-0000-6240	Membership/Dues/Association Fees	1,300
	01-052-000-0000-6241	Registration Fee	2,000
	01-052-000-0000-6250	Telephone	1,020
	01-052-000-0000-6330	Transportation/Travel/Parking	1,000
	01-052-000-0000-6332	Hotel / Motel Lodging	1,500
	01-052-000-0000-6340	Meals(Overnight)	200
	01-052-000-0000-6352	Insurance	722
	01-052-000-0000-6353	Workers Compensation Insurance	231
	01-052-000-0000-6405	Office Supplies	2,500
	01-052-000-0000-6511	Gas And Oil	50
<b>DEPT</b>	<b>052</b>	Administration	
		<b>Revenue</b>	<b>0</b>
		<b>Expend.</b>	<b>207,862</b>
		<b>Net</b>	<b>207,862</b>
053	DEPT	Human Resources	

# Aitkin County

## USER-SELECTED BUDGET REPORT



<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
01-053-000-0000-6101	Salaries-Full Time	227,885
01-053-000-0000-6108	Meals (Not Overnight)	100
01-053-000-0000-6124	Medicare-Employer 1.45%	3,305
01-053-000-0000-6148	Employer Deduct Contribution-HSA	9,900
01-053-000-0000-6150	Health Insurance Employer	34,228
01-053-000-0000-6152	Life Insurance-Employer	389
01-053-000-0000-6154	Long Term Disability-Employer	612
01-053-000-0000-6159	PERA 7.50%	17,092
01-053-000-0000-6165	Fica-Employer	14,129
01-053-000-0000-6199	Employee Recognition	2,500
01-053-000-0000-6205	Postage	600
01-053-000-0000-6208	Training/Education	6,800
01-053-000-0000-6230	Printing, Publishing & Adv	4,000
01-053-000-0000-6231	Services, Labor, Contracts	15,000
01-053-000-0000-6232	Attorney Services	8,000
01-053-000-0000-6234	Background Check Fees	4,000
01-053-000-0000-6240	Membership/Dues/Association Fees	500
01-053-000-0000-6241	Registration Fee	1,500
01-053-000-0000-6250	Telephone	1,000
01-053-000-0000-6330	Transportation/Travel/Parking	500
01-053-000-0000-6332	Hotel / Motel Lodging	800
01-053-000-0000-6340	Meals (Overnight)	100
01-053-000-0000-6352	Insurance-Vehicles/Equipment/Liability	723
01-053-000-0000-6353	Workers Compensation Insurance	332
01-053-000-0000-6405	Office Supplies	4,000
01-053-000-0000-6511	Gas And Oil	100
<b>DEPT 053</b>	<b>Human Resources</b>	<b>Revenue 0</b>
		<b>Expend. 358,095</b>
		<b>Net 358,095</b>
060	DEPT Elections	
01-060-000-0000-5521	Election Filing Fees	500 -
01-060-000-0000-5840	Misc Receipts	500 -
01-060-000-0000-5947	Planned Use of Fund Balance	100,000 -
01-060-000-0000-6101	Salaries-Full Time	11,000
01-060-000-0000-6102	Salaries-Part Time	7,000
01-060-000-0000-6108	Meals(Not Overnight)	50

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# Aitkin County



## USER-SELECTED BUDGET REPORT

01 FUND General Fund

Report Basis: Cash

		PROPOSED	
<u>Account Number</u>		<u>Account Description</u>	<u>2022</u>
	01-060-000-0000-6109	Overtime-Salaries	10,000
	01-060-000-0000-6124	Medicare-Employer 1.45%	406
	01-060-000-0000-6159	PERA 7.50%	2,100
	01-060-000-0000-6165	Fica-Employer 6.20%	1,736
	01-060-000-0000-6205	Postage	36,000
	01-060-000-0000-6208	Training/Education	250
	01-060-000-0000-6230	Printing, Publishing & Adv	10,000
	01-060-000-0000-6231	Services, Labor, Contracts	25,000
	01-060-000-0000-6353	Workers Compensation Insurance	26
	01-060-000-0000-6405	Office Supplies	4,000
	01-060-000-0000-6406	Ballots & Programming	90,500
<b>DEPT 060</b>	Elections	<b>Revenue</b>	<b>101,000 -</b>
		<b>Expend.</b>	<b>198,068</b>
		<b>Net</b>	<b>97,068</b>
090	DEPT Attorney		
	01-090-000-0000-5512	Costs Of Prosecution	17,482 -
	01-090-000-0000-5527	Asst Co Atty & Sec Fees	46,294 -
	01-090-000-0000-5612	Drug & Forfeiture Ms387.213	12,969 -
	01-090-000-0000-5840	Misc Receipts	2,251 -
	01-090-000-0000-6101	Salaries-Full Time	836,778
	01-090-000-0000-6102	Salaries-Part Time	8,301
	01-090-000-0000-6108	Meals Reimbursed (Taxable)	50
	01-090-000-0000-6109	Overtime-Salaries	4,000
	01-090-000-0000-6124	Medicare-Employer 1.45%	12,312
	01-090-000-0000-6148	Employer Deduct Contribution-HSA	27,600
	01-090-000-0000-6150	Health Insurance-Employer	129,497
	01-090-000-0000-6152	Life Insurance-Employer	1,038
	01-090-000-0000-6154	Long Term Disability-Employer	2,278
	01-090-000-0000-6156	ID Theft Protection	616
	01-090-000-0000-6159	PERA 7.50%	63,059
	01-090-000-0000-6165	Fica-Employer 6.20%	52,643
	01-090-000-0000-6205	Postage	2,324
	01-090-000-0000-6208	Training/Education	5,000
	01-090-000-0000-6213	Drug & Forfeiture Ms387.213	2,020
	01-090-000-0000-6230	Printing, Publishing & Adv	196
	01-090-000-0000-6231	Services, Labor, Contracts	2,798

# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
01-090-000-0000-6232	Attorney Services	1,000
01-090-000-0000-6233	Court Reporter Services	262
01-090-000-0000-6234	Co Sheriff Services	3,083
01-090-000-0000-6239	Computer Research	22,149
01-090-000-0000-6240	Membership/Dues/Association Fees	8,379
01-090-000-0000-6250	Telephone	4,467
01-090-000-0000-6252	Witness/Expert Witness & Travel Expe	1,000
01-090-000-0000-6260	Professional Consulting	1,000
01-090-000-0000-6272	Physical Examinations	200
01-090-000-0000-6330	Transportation/Travel/Parking	1,200
01-090-000-0000-6332	Hotel / Motel Lodging	328
01-090-000-0000-6333	Crt.Related Travel Expenses	296
01-090-000-0000-6340	Meals (Overnight)	30
01-090-000-0000-6352	Insurance	2,890
01-090-000-0000-6353	Workers Compensation Insurance	757
01-090-000-0000-6405	Office Supplies	13,501
01-090-000-0000-6406	Law Publ. & Subscriptions	20,294
01-090-000-0000-6625	Capital - Office & Other Equipment	10,521
<b>DEPT 090</b>	<b>Attorney</b>	<b>Revenue 78,996 -</b>
		<b>Expend. 1,241,867</b>
		<b>Net 1,162,871</b>
100	DEPT Recorder	
01-100-000-0000-5529	County Recorder Fees	90,500 -
01-100-000-0000-5840	Misc Receipts	15,000 -
01-100-000-0000-6101	Salaries-Full Time	226,364
01-100-000-0000-6109	Overtime-Salaries	1,500
01-100-000-0000-6124	Medicare-Employer 1.45%	3,304
01-100-000-0000-6148	Employer Deduct Contribution-HSA	13,040
01-100-000-0000-6150	Health Insurance-Employer	64,925
01-100-000-0000-6152	Life Insurance-Employer	444
01-100-000-0000-6154	Long Term Disability-Employer	623
01-100-000-0000-6157	Retiree Health	6,145
01-100-000-0000-6159	PERA 7.50%	17,090
01-100-000-0000-6165	Fica-Employer 6.20%	14,128
01-100-000-0000-6205	Postage	2,000
01-100-000-0000-6208	Training/Education	500

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 01 FUND General Fund

# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

<u>Account Number</u>		<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
01-100-000-0000-6230		Printing, Publishing & Adv	600
01-100-000-0000-6231		Services, Labor, Contracts	4,000
01-100-000-0000-6240		Membership/Dues/Association Fees	500
01-100-000-0000-6241		Registration Fee	1,000
01-100-000-0000-6250		Telephone	600
01-100-000-0000-6301		Rentals	300
01-100-000-0000-6311		Sales Tax	1,800
01-100-000-0000-6330		Transportation/Travel/Parking	1,000
01-100-000-0000-6332		Hotel / Motel Lodging	3,000
01-100-000-0000-6340		Meals (Overnight)	500
01-100-000-0000-6352		Insurance	867
01-100-000-0000-6353		Workers Compensation Insurance	279
01-100-000-0000-6405		Office Supplies	4,000
01-100-000-0000-6511		Gas And Oil	100
01-100-195-0000-5529		Recorder Fees-Land Records Compli	55,000 -
01-100-195-0000-6231		Services, Labor, Contracts-Land Reco	55,000
01-100-196-0000-5529		Recorder Fees-Recorder's Tech Fund	50,000 -
01-100-196-0000-6231		Services, Labor, Contracts-Recorder's	25,000
01-100-196-0000-6625		Office & Other Equipment-Recorder's	25,000
<b>DEPT 100</b>	<b>Recorder</b>	<b>Revenue</b>	<b>210,500 -</b>
		<b>Expend.</b>	<b>473,609</b>
		<b>Net</b>	<b>263,109</b>
<b>110</b>	<b>DEPT Courthouse Maintenance</b>		
01-110-000-0000-6101		Salaries-Full Time	240,332
01-110-000-0000-6109		Overtime-Salaries	1,500
01-110-000-0000-6124		Medicare-Employer 1.45%	3,485
01-110-000-0000-6148		Employer Deduct Contribution-HSA	14,930
01-110-000-0000-6150		Health Insurance-Employer	67,386
01-110-000-0000-6152		Life Insurance-Employer	611
01-110-000-0000-6154		Long Term Disability-Employer	657
01-110-000-0000-6159		PERA 7.50%	18,026
01-110-000-0000-6165		Fica-Employer 6.20%	14,901
01-110-000-0000-6208		Training/Education	800
01-110-000-0000-6231		Services, Labor, Contracts	45,000
01-110-000-0000-6250		Telephone	850
01-110-000-0000-6254		Utilities-Gas and Electric	75,000

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 01 FUND General Fund

# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

			PROPOSED
			<u>2022</u>
<u>Account Number</u>	<u>Account Description</u>		
01-110-000-0000-6255	Garbage		8,200
01-110-000-0000-6271	Inspection Fees		1,150
01-110-000-0000-6272	Physical Examinations		150
01-110-000-0000-6330	Transportation/Travel/Parking		200
01-110-000-0000-6352	Insurance		1,892
01-110-000-0000-6353	Workers Compensation Insurance		5,748
01-110-000-0000-6374	Auto & Trailer License		25
01-110-000-0000-6405	Office Supplies		150
01-110-000-0000-6422	Janitorial Supplies		8,000
01-110-000-0000-6511	Gas And Oil		700
01-110-000-0000-6610	Equipment		6,000
<b>DEPT 110</b>	<b>Courthouse Maintenance</b>	<b>Revenue</b>	<b>0</b>
		<b>Expend.</b>	<b>515,693</b>
		<b>Net</b>	<b>515,693</b>
111	DEPT Buildings		
01-111-000-0000-6480	Small Furniture/Equipment		7,000
01-111-000-0000-6605	Building & Structure Related Expendit.		70,000
<b>DEPT 111</b>	<b>Buildings</b>	<b>Revenue</b>	<b>0</b>
		<b>Expend.</b>	<b>77,000</b>
		<b>Net</b>	<b>77,000</b>
120	DEPT Service Officer		
01-120-000-0000-5301	Co. Veteran Service Grant		10,000 -
01-120-000-0000-5862	VSO Van Reimbursement		3,000 -
01-120-000-0000-6101	Salaries-Full Time		108,803
01-120-000-0000-6124	Medicare-Employer 1.45%		1,578
01-120-000-0000-6148	Employer Deduct Contribution-HSA		3,260
01-120-000-0000-6150	Health Insurance-Employer		15,523
01-120-000-0000-6152	Life Insurance-Employer		111
01-120-000-0000-6154	Long Term Disability-Employer		195
01-120-000-0000-6159	PERA 7.50%		8,160
01-120-000-0000-6165	Fica-Employer 6.20%		6,746
01-120-000-0000-6205	Postage		80
01-120-000-0000-6230	Printing, Publishing & Adv		4,000
01-120-000-0000-6231	Services, Labor, Contracts		750
01-120-000-0000-6240	Membership/Dues/Association Fees		500
01-120-000-0000-6241	Registration Fee		200



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 01 FUND General Fund

# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

			PROPOSED
			<u>2022</u>
	<u>Account Number</u>	<u>Account Description</u>	
	01-120-000-0000-6250	Telephone	1,650
	01-120-000-0000-6300	Maintenance/Service Contracts	750
	01-120-000-0000-6302	Vehicle Maintenance	1,000
	01-120-000-0000-6330	Transportation/Travel/Parking	1,500
	01-120-000-0000-6332	Hotel / Motel Lodging	1,200
	01-120-000-0000-6340	Meals (Overnight)	150
	01-120-000-0000-6350	Per Diem	5,400
	01-120-000-0000-6352	Insurance	976
	01-120-000-0000-6353	Workers Compensation Insurance	159
	01-120-000-0000-6374	Auto & Trailer License	20
	01-120-000-0000-6405	Office Supplies	1,800
	01-120-000-0000-6511	Gas And Oil	2,500
<b>DEPT</b>	<b>120</b>	Service Officer	
		<b>Revenue</b>	<b>13,000 -</b>
		<b>Expend.</b>	<b>167,011</b>
		<b>Net</b>	<b>154,011</b>
121	DEPT	Housing & Redevelopment	
	01-121-000-0000-6350	Per Diem	2,000
<b>DEPT</b>	<b>121</b>	Housing & Redevelopment	
		<b>Revenue</b>	<b>0</b>
		<b>Expend.</b>	<b>2,000</b>
		<b>Net</b>	<b>2,000</b>
122	DEPT	Planning & Zoning	
	01-122-000-0000-5135	Planning & Zoning Permits	280,000 -
	01-122-000-0000-5302	Shoreland State Grant	10,786 -
	01-122-000-0000-5304	P&Z Wetland Conserv. State Grant	24,930 -
	01-122-000-0000-5305	Riparian Project Aid	10,000 -
	01-122-000-0000-5842	Co Development Funds	25,000 -
	01-122-000-0000-6101	Salaries-Full Time	322,396
	01-122-000-0000-6108	Meals Reimbursed (Taxable)	200
	01-122-000-0000-6109	Overtime-Salaries	1,500
	01-122-000-0000-6124	Medicare-Employer 1.45%	4,698
	01-122-000-0000-6148	Employer Deduct Contribution-HSA	16,670
	01-122-000-0000-6150	Health Insurance-Employer	48,653
	01-122-000-0000-6152	Life Insurance-Employer	621
	01-122-000-0000-6154	Long Term Disability-Employer	877
	01-122-000-0000-6159	PERA 7.50%	23,837
	01-122-000-0000-6165	Fica-Employer 6.20%	20,082

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 01 FUND General Fund

# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

			PROPOSED
<u>Account Number</u>	<u>Account Description</u>		<u>2022</u>
01-122-000-0000-6205	Postage		2,500
01-122-000-0000-6208	Training/Education		4,000
01-122-000-0000-6230	Printing, Publishing & Adv		3,000
01-122-000-0000-6231	Services, Labor, Contracts, Programm		85,000
01-122-000-0000-6240	Membership/Dues/Association Fees		300
01-122-000-0000-6241	Registration Fee		800
01-122-000-0000-6250	Telephone		2,000
01-122-000-0000-6302	Vehicle Maintenance		2,000
01-122-000-0000-6330	Transportation/Travel/Parking		500
01-122-000-0000-6332	Hotel / Motel Lodging		1,000
01-122-000-0000-6340	Meals (Overnight)		300
01-122-000-0000-6350	Per Diem		10,200
01-122-000-0000-6352	Insurance		958
01-122-000-0000-6353	Workers Compensation Insurance		2,077
01-122-000-0000-6405	Office, Film, & Field Supplies		6,000
01-122-000-0000-6511	Gas And Oil		1,800
01-122-000-0000-6800	Miscellaneous(Promotional)		300
01-122-029-0000-5840	MPCA SSTS Base Grant		18,600 -
01-122-038-0000-6330	BOA/PC Mileage		7,000
<b>DEPT 122</b>	<b>Planning &amp; Zoning</b>	<b>Revenue</b>	<b>369,316 -</b>
		<b>Expend.</b>	<b>569,269</b>
		<b>Net</b>	<b>199,953</b>
123	DEPT Coroner		
01-123-000-0000-6231	Coroner Fees		16,500
01-123-000-0000-6260	Autopsies--Pathologist, Xrays, Etc		40,000
01-123-000-0000-6330	Transportation For Autoposy		25,000
<b>DEPT 123</b>	<b>Coroner</b>	<b>Revenue</b>	<b>0</b>
		<b>Expend.</b>	<b>81,500</b>
		<b>Net</b>	<b>81,500</b>
200	DEPT Enforcement		
01-200-000-0000-5307	Police State Aid-State Shared Revenue		145,000 -
01-200-000-0000-5308	Police Officer Training		15,000 -
01-200-000-0000-5310	State Grants-OT Grant		68,138 -
01-200-000-0000-5425	Federal Grants-FEMA		90,374 -
01-200-000-0000-5530	County Sheriff Fees		13,000 -
01-200-000-0000-5532	County Sheriff Mileage		9,000 -

# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
01-200-000-0000-5533	Alarm System	2,500 -
01-200-000-0000-5613	Cost Of Restitution	4,500 -
01-200-000-0000-5813	Sale of Squads	5,000 -
01-200-000-0000-5840	Misc Receipts	140,000 -
01-200-000-0000-5861	Insurance Proceeds/Reimbursements	46,000 -
01-200-000-0000-6101	Salaries-Full Time	1,537,247
01-200-000-0000-6108	Meals Reimbursed (Taxable)	100
01-200-000-0000-6109	Overtime-Salaries	108,000
01-200-000-0000-6110	Holiday Pay	60,000
01-200-000-0000-6124	Medicare-Employer 1.45%	23,856
01-200-000-0000-6148	Employer Deduct Contribution-HSA	9,645
01-200-000-0000-6150	Health Insurance-Employer	314,698
01-200-000-0000-6152	Life Insurance-Employer	1,883
01-200-000-0000-6154	Long Term Disability-Employer	3,906
01-200-000-0000-6156	ID Theft Protection	3,002
01-200-000-0000-6159	PERA	251,436
01-200-000-0000-6165	Fica-Employer 6.20%	31,972
01-200-000-0000-6205	Postage	1,800
01-200-000-0000-6230	Printing, Publishing & Adv	600
01-200-000-0000-6231	Services, Labor, Contracts	28,000
01-200-000-0000-6240	Membership/Dues/Association Fees	5,000
01-200-000-0000-6241	Registration Fee	500
01-200-000-0000-6250	Telephone	22,000
01-200-000-0000-6260	Professional Consulting	1,500
01-200-000-0000-6272	Physical Examinations	1,500
01-200-000-0000-6302	Vehicle Maintenance	45,000
01-200-000-0000-6352	Insurance	69,499
01-200-000-0000-6353	Workers Compensation Insurance	25,331
01-200-000-0000-6359	Wrecker Service	5,000
01-200-000-0000-6374	Auto & Trailer License	100
01-200-000-0000-6405	Office Supplies	8,500
01-200-000-0000-6409	Deputy Supplies	15,000
01-200-000-0000-6410	Clothing Allowance	7,000
01-200-000-0000-6511	Gas And Oil	68,500
01-200-000-0000-6610	Equipment & Radios	50,000
01-200-000-0000-6620	Auto, Trailers, Snowmobiles, ATV	160,000
01-200-000-0000-6625	Capital - Office & Other Equipment	5,000

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# Aitkin County



## USER-SELECTED BUDGET REPORT

01 FUND General Fund

Report Basis: Cash

		PROPOSED	
<u>Account Number</u>		<u>Account Description</u>	<u>2022</u>
	01-200-000-0000-6630	Miscellaneous Capital Expense	10,000
	01-200-003-0000-6241	Registration Fee	8,000
	01-200-003-0000-6330	Transportation/Travel/Parking	500
	01-200-003-0000-6332	Hotel / Motel Lodging	2,000
	01-200-003-0000-6340	Meals (Overnight)	500
	01-200-003-0000-6511	Gas And Oil	200
	01-200-019-0000-5760	Canine Donations	100 -
	01-200-019-0000-6231	Services, Labor, Contracts	3,000
	01-200-019-0000-6240	Membership/Dues/Association Fees	100
	01-200-019-0000-6332	Hotel / Motel Lodging	300
	01-200-019-0000-6409	Supplies	1,000
<b>DEPT</b>	<b>200</b>	<b>Enforcement</b>	<b>Revenue 538,612 -</b>
			<b>Expend. 2,891,175</b>
			<b>Net 2,352,563</b>
202	DEPT	Boat & Water	
	01-202-000-0000-5310	State Grants-B & W Ppl (OT)	6,375 -
	01-202-000-0000-5315	Boat & Water State Grant	22,000 -
	01-202-000-0000-5840	Misc Receipts	100 -
	01-202-000-0000-6101	Salaries-Full Time	95,327
	01-202-000-0000-6109	Overtime-Salaries	7,100
	01-202-000-0000-6110	Holiday Pay	741
	01-202-000-0000-6124	Medicare-Employer 1.45%	1,383
	01-202-000-0000-6150	Health Insurance-Employer	14,700
	01-202-000-0000-6152	Life Insurance-Employer	111
	01-202-000-0000-6154	Long Term Disability-Employer	186
	01-202-000-0000-6159	PERA	11,931
	01-202-000-0000-6165	Fica-Employer 6.20%	5,910
	01-202-000-0000-6230	Printing, Publishing & Adv	150
	01-202-000-0000-6231	Services, Labor, Contracts	2,500
	01-202-000-0000-6250	Telephone	400
	01-202-000-0000-6254	Utilities-Gas and Electric	300
	01-202-000-0000-6272	Physical Examinations	400
	01-202-000-0000-6302	B&W Maintenance	4,000
	01-202-000-0000-6352	Insurance	2,054
	01-202-000-0000-6353	Workers Compensation Insurance	1,030
	01-202-000-0000-6374	Auto & Trailer License	150

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 01 FUND General Fund

# Aitkin County

## USER-SELECTED BUDGET REPORT



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 Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
01-202-000-0000-6405	Office Supplies	350
01-202-000-0000-6409	Field Supplies	1,000
01-202-000-0000-6410	Clothing Allowance	800
01-202-000-0000-6511	Gas And Oil	4,000
01-202-000-0000-6610	Equipment	3,000
01-202-000-0000-6617	Radio Equipment	1,500
<b>DEPT 202</b>	<b>Boat &amp; Water</b>	<b>Revenue 28,475 -</b>
		<b>Expend. 159,023</b>
		<b>Net 130,548</b>
203 DEPT	Snowmobile	
01-203-000-0000-5315	Snowmobile State Grant	5,946 -
01-203-000-0000-5840	Misc Receipts	30 -
01-203-000-0000-6101	Salaries-Full Time	22,245
01-203-000-0000-6109	Overtime-Salaries	400
01-203-000-0000-6110	Holiday Pay	864
01-203-000-0000-6124	Medicare-Employer 1.45%	323
01-203-000-0000-6150	Health Insurance-Employer	4,831
01-203-000-0000-6152	Life Insurance-Employer	39
01-203-000-0000-6154	Long Term Disability-Employer	66
01-203-000-0000-6156	ID Theft Protection	51
01-203-000-0000-6159	PERA 14.4%	3,937
01-203-000-0000-6231	Services, Labor, Contracts	500
01-203-000-0000-6250	Telephone	320
01-203-000-0000-6302	Vehicle Maintenance	2,500
01-203-000-0000-6353	Workers Compensation Insurance	400
01-203-000-0000-6374	Auto & Trailer License	30
01-203-000-0000-6409	Field Supplies	200
01-203-000-0000-6410	Clothing Allowance	300
01-203-000-0000-6511	Gas And Oil	1,800
01-203-000-0000-6630	Miscellaneous Capital Expense	4,000
<b>DEPT 203</b>	<b>Snowmobile</b>	<b>Revenue 5,976 -</b>
		<b>Expend. 42,806</b>
		<b>Net 36,830</b>
204 DEPT	ATV	
01-204-000-0000-5315	ATV State Grant	12,500 -
01-204-000-0000-6101	Salaries-Full Time	12,810

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 01 FUND General Fund

# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

		PROPOSED	
<u>Account Number</u>		<u>Account Description</u>	<u>2022</u>
	01-204-000-0000-6109	Overtime-Salaries	2,100
	01-204-000-0000-6110	Holiday Pay	741
	01-204-000-0000-6124	Medicare-Employer 1.45%	186
	01-204-000-0000-6150	Health Insurance-Employer	2,782
	01-204-000-0000-6152	Life Insurance-Employer	23
	01-204-000-0000-6154	Long Term Disability-Employer	23
	01-204-000-0000-6156	ID Theft Protection	30
	01-204-000-0000-6159	PERA	2,270
	01-204-000-0000-6231	Services, Labor, Contracts	750
	01-204-000-0000-6250	Telephone	165
	01-204-000-0000-6302	Vehicle Maintenance	1,500
	01-204-000-0000-6353	Workers Compensation Insurance	227
	01-204-000-0000-6374	Auto & Trailer License	50
	01-204-000-0000-6409	Field Supplies	400
	01-204-000-0000-6511	Gas And Oil	1,500
<b>DEPT</b>	<b>204</b>	<b>ATV</b>	
		<b>Revenue</b>	<b>12,500 -</b>
		<b>Expend.</b>	<b>25,557</b>
		<b>Net</b>	<b>13,057</b>
252	DEPT	Corrections	
	01-252-000-0000-5530	Corrections Fees	9,000 -
	01-252-000-0000-5532	Transport Inmates	3,000 -
	01-252-000-0000-5535	Board Of Prisoners	165,000 -
	01-252-000-0000-5536	Inmate Medical (Boarding)	4,000 -
	01-252-000-0000-5541	Pay To Stay Incounty Boarding Mn641	40,000 -
	01-252-000-0000-5840	Misc Receipts	2,000 -
	01-252-000-0000-5861	Medical Co Pay From Inmates	1,500 -
	01-252-000-0000-6101	Salaries-Full Time	1,682,228
	01-252-000-0000-6109	Overtime-Salaries	82,500
	01-252-000-0000-6110	Holiday Pay	60,000
	01-252-000-0000-6124	Medicare-Employer 1.45%	24,393
	01-252-000-0000-6148	Employer Deduct Contribution-HSA	21,185
	01-252-000-0000-6150	Health Insurance-Employer	402,254
	01-252-000-0000-6152	Life Insurance-Employer	2,627
	01-252-000-0000-6154	Long Term Disability-Employer	4,020
	01-252-000-0000-6156	ID Theft Protection	77
	01-252-000-0000-6157	Retiree Health	5,121

# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
01-252-000-0000-6159	PERA	139,923
01-252-000-0000-6165	Fica-Employer 6.20%	104,298
01-252-000-0000-6230	Printing, Publishing & Adv	500
01-252-000-0000-6231	Services, Labor, Contracts	60,000
01-252-000-0000-6234	Huber-Electronic Monitor	1,000
01-252-000-0000-6250	Telephone	3,000
01-252-000-0000-6254	Utilities-Gas and Electric	105,000
01-252-000-0000-6260	Prof Counseling - Inmates	1,000
01-252-000-0000-6262	Medical Expenses & Supplies - Inmates	160,000
01-252-000-0000-6267	Unemployment Compensation	1,000
01-252-000-0000-6272	Physical Examinations	1,000
01-252-000-0000-6302	Vehicle Maintenance	4,000
01-252-000-0000-6330	Prisoner Transportation & Travel	6,000
01-252-000-0000-6353	Workers Compensation Insurance	21,154
01-252-000-0000-6374	Auto & Trailer License	50
01-252-000-0000-6405	Office Supplies	10,000
01-252-000-0000-6409	Jail Supplies	3,000
01-252-000-0000-6410	Clothing Allowance	5,000
01-252-000-0000-6418	Groceries	130,000
01-252-000-0000-6420	Food Service Supplies	3,500
01-252-000-0000-6421	Laundry Supplies	300
01-252-000-0000-6422	Janitorial Supplies	33,000
01-252-000-0000-6424	Inmate Supplies	6,300
01-252-000-0000-6511	Gas And Oil	300
01-252-000-0000-6513	Fuel Oil	500
01-252-000-0000-6590	Repair & Maintenance Supplies	40,000
01-252-000-0000-6605	Building & Structure Related Expendit	2,500
01-252-000-0000-6630	Miscellaneous Capital Expense	3,000
01-252-003-0000-6241	School Registration Fee	2,500
01-252-003-0000-6330	School Transportation/Travel/Parking	300
01-252-003-0000-6332	School Hotel / Motel Lodging	2,000
01-252-003-0000-6340	Schooling Meals	500
01-252-003-0000-6511	Gas And Oil	300
<b>DEPT 252</b>	<b>Corrections</b>	
	<b>Revenue</b>	<b>224,500 -</b>
	<b>Expend.</b>	<b>3,135,330</b>
	<b>Net</b>	<b>2,910,830</b>

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## USER-SELECTED BUDGET REPORT

01 FUND General Fund

Report Basis: Cash

			PROPOSED
			2022
Account Number	Account Description		
253	DEPT	Sentence to Serve	
01-253-000-0000-5315	State Grant Funding		37,000 -
01-253-000-0000-5760	Donations		1,500 -
01-253-000-0000-6101	Salaries-Full Time		86,260
01-253-000-0000-6109	Overtime-Salaries		2,500
01-253-000-0000-6124	Medicare-Employer 1.45%		1,250
01-253-000-0000-6148	Employer Deduct Contribution-HSA		1,630
01-253-000-0000-6150	Health Insurance-Employer		23,878
01-253-000-0000-6152	Life Insurance-Employer		167
01-253-000-0000-6154	Long Term Disability-Employer		237
01-253-000-0000-6159	PERA		7,143
01-253-000-0000-6165	Fica-Employer		5,348
01-253-000-0000-6250	Telephone		540
01-253-000-0000-6302	Vehicle Maintenance		4,000
01-253-000-0000-6330	Transportation/Travel/Parking (Own Au		250
01-253-000-0000-6332	Hotel / Motel Lodging		250
01-253-000-0000-6340	Meals (Overnight)		100
01-253-000-0000-6352	Insurance		1,688
01-253-000-0000-6353	Workers Compensation Insurance		1,882
01-253-000-0000-6374	Auto & Trailer License		75
01-253-000-0000-6405	Operating Supplies		4,000
01-253-000-0000-6409	STS Project Supplies		1,000
01-253-000-0000-6511	Gas And Oil		3,600
01-253-000-0000-6590	Repair & Maintenance Supplies		1,500
01-253-000-0000-6610	Equipment		1,500
01-253-000-0000-6630	Miscellaneous Capital Expense		10,000
<b>DEPT 253</b>	Sentence to Serve	<b>Revenue</b>	<b>38,500 -</b>
		<b>Expend.</b>	<b>158,798</b>
		<b>Net</b>	<b>120,298</b>
255	DEPT	General Crime Victim Grant	
01-255-000-0000-5310	Crime Victims State Grant		70,000 -
01-255-000-0000-5840	Misc Receipts		548 -
01-255-000-0000-6101	Salaries-Full Time		56,582
01-255-000-0000-6108	Meals Reimbursed (Taxable)		20
01-255-000-0000-6124	Medicare-Employer 1.45%		820
01-255-000-0000-6148	Employer Deduct Contribution-HSA		3,260



# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

		PROPOSED	
<u>Account Number</u>	<u>Account Description</u>	<u>2022</u>	
01-255-000-0000-6150	Health Insurance-Employer	15,523	
01-255-000-0000-6152	Life Insurance-Employer	111	
01-255-000-0000-6154	Long Term Disability-Employer	156	
01-255-000-0000-6159	PERA 7.50%	4,244	
01-255-000-0000-6165	Fica-Employer 6.20%	3,508	
01-255-000-0000-6205	Postage	994	
01-255-000-0000-6208	Staff Development/Training	750	
01-255-000-0000-6230	Printing, Publishing & Adv	500	
01-255-000-0000-6231	Services, Labor, Contracts	1,500	
01-255-000-0000-6250	Telephone	200	
01-255-000-0000-6330	Transportation/Travel/Parking (Own Au	141	
01-255-000-0000-6332	Hotel / Motel Lodging	250	
01-255-000-0000-6340	Meals (Overnight)	30	
01-255-000-0000-6353	Workers Compensation Insurance	123	
01-255-000-0000-6405	Office Supplies	1,577	
01-255-000-0000-6409	Program Supplies	500	
01-255-000-0000-6625	Capital - Office & Other Equipment	722	
01-255-003-0000-6241	Registration Fee/Training	250	
01-255-003-0000-6330	Transportation/Travel/Parking (Own Au	200	
01-255-003-0000-6332	Hotel / Motel Lodging	300	
01-255-003-0000-6340	Meals (Overnight)	100	
01-255-031-0000-5840	Emergency Fund Money	1,000	-
<b>DEPT 255</b>	<b>General Crime Victim Grant</b>	<b>Revenue</b>	<b>71,548 -</b>
		<b>Expend.</b>	<b>92,361</b>
		<b>Net</b>	<b>20,813</b>
257	DEPT Community Corrections		
01-257-000-0000-5378	CCA Subsidy	314,684	-
01-257-000-0000-5554	Juvenile Supervision Fee	1,000	-
01-257-000-0000-5556	Supervision Fee	20,000	-
01-257-000-0000-6101	Salaries-Full Time	81,623	
01-257-000-0000-6124	Medicare-Employer 1.45%	1,184	
01-257-000-0000-6148	Employer Deduct Contribution-HSA	3,260	
01-257-000-0000-6150	Health Insurance-Employer	18,358	
01-257-000-0000-6152	Life Insurance-Employer	111	
01-257-000-0000-6154	Long Term Disability-Employer	225	
01-257-000-0000-6159	PERA 7.50%	6,122	

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# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
01-257-000-0000-6165	Fica-Employer 6.20%	5,061
01-257-000-0000-6205	Postage	600
01-257-000-0000-6220	Telephone	1,600
01-257-000-0000-6240	Membership/Dues/Association Fees	1,500
01-257-000-0000-6249	Software License Fees	6,000
01-257-000-0000-6330	Mileage	300
01-257-000-0000-6332	Hotel / Motel Lodging	1,000
01-257-000-0000-6335	Gas/Vehicle Fuel Charges	500
01-257-000-0000-6339	Meals (Overnight)	200
01-257-000-0000-6342	Office Equipment Rental/Contracts	3,000
01-257-000-0000-6352	Property Casualty Insurance-MCIT	2,710
01-257-000-0000-6353	Workers Compensation Insurance	6,431
01-257-000-0000-6402	Computer/Technology Supplies	100
01-257-000-0000-6405	Office Supplies	1,500
01-257-000-0000-6480	Small Equipment: Phones,Chairs,Tool	200
01-257-000-0000-6625	Capital - Office & Other Equipment	4,500
01-257-251-0000-6108	Meals (Not Overnight)	150
01-257-251-0000-6241	Registration Fee	2,500
01-257-251-0000-6268	Staff Training, Development	200
01-257-251-0000-6330	Mileage	400
01-257-251-0000-6332	Hotel / Motel Lodging	2,000
01-257-251-0000-6335	Gas/Vehicle Fuel Charges	500
01-257-251-0000-6339	Meals (Overnight)	480
01-257-255-0000-6101	Salaries-Full Time	60,519
01-257-255-0000-6124	Medicare-Employer 1.45%	878
01-257-255-0000-6148	Employer Deduct Contribution-HSA	2,260
01-257-255-0000-6150	Health Insurance-Employer	8,109
01-257-255-0000-6152	Life Insurance-Employer	39
01-257-255-0000-6154	Long Term Disability-Employer	162
01-257-255-0000-6159	PERA	4,408
01-257-255-0000-6165	Fica-Employer	3,644
01-257-255-0000-6204	Juvenile Detention	220,000
01-257-255-0000-6330	Mileage	50
01-257-255-0000-6335	Gas/Vehicle Fuel Charges	300
01-257-257-0000-6101	Salaries-Full Time	300,146
01-257-257-0000-6124	Medicare-Employer 1.45%	4,352
01-257-257-0000-6148	Employer Deduct Contribution-HSA	10,530

# Aitkin County



## USER-SELECTED BUDGET REPORT

01 FUND General Fund

Report Basis: Cash

		PROPOSED
		2022
Account Number	Account Description	
01-257-257-0000-6149	Employer Deduct Contribution-Veba	2,660
01-257-257-0000-6150	Health Insurance-Employer	34,575
01-257-257-0000-6152	Life Insurance-Employer	300
01-257-257-0000-6154	Long Term Disability-Employer	746
01-257-257-0000-6159	PERA	22,642
01-257-257-0000-6165	Fica-Employer	18,717
01-257-257-0000-6169	MNDCP IN LIEU OF HEALTH INS	2,750
01-257-257-0000-6215	Wireless Telephone Services	2,000
01-257-257-0000-6330	Mileage	500
01-257-257-0000-6335	Gas/Vehicle Fuel Charges	1,600
01-257-258-0000-5333	Drug Court Grant	66,000 -
01-257-258-0000-5557	Drug Court-EHM Reimbursement	4,000 -
01-257-258-0000-6101	Salaries-Full Time	62,266
01-257-258-0000-6124	Medicare-Employer 1.45%	903
01-257-258-0000-6148	Employer Deduct Contribution-HSA	2,260
01-257-258-0000-6150	Health Insurance-Employer	8,109
01-257-258-0000-6152	Life Insurance-Employer	39
01-257-258-0000-6154	Long Term Disability-Employer	172
01-257-258-0000-6159	PERA	4,670
01-257-258-0000-6165	Fica-Employer	3,861
01-257-258-0000-6302	Vehicle Maintenance	600
01-257-258-0000-6335	Gas/Vehicle Fuel Charges	1,000
01-257-258-0000-6342	Equipment Rental/Contracts-Home Mo	4,000
01-257-267-0000-5333	Sex Offender Polygraph Grant Reimb.	500 -
01-257-267-0000-5555	Medical Test	100 -
01-257-267-0000-5557	Electronic Monitoring	60,000 -
01-257-267-0000-5559	Program Fees	5,100 -
01-257-267-0000-6260	Professional Consulting	5,100
01-257-267-0000-6269	Professional Services	300
01-257-267-0000-6274	Drug Testing Fee	5,000
01-257-267-0000-6285	Polygraph Services	500
01-257-267-0000-6341	Equipment Rental	35,000
<b>DEPT 257</b>	<b>Community Corrections</b>	<b>Revenue 471,384 -</b>
		<b>Expend. 987,982</b>
		<b>Net 516,598</b>
280	DEPT Emergency Management	

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 01 FUND General Fund

# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

			PROPOSED
			2022
	<u>Account Number</u>	<u>Account Description</u>	
	01-280-000-0000-5390	Emergency Service State Grant	19,276 -
	01-280-000-0000-6101	Salaries-Full Time	32,957
	01-280-000-0000-6124	Medicare-Employer 1.45%	478
	01-280-000-0000-6148	Employer Deduct Contribution-HSA	1,130
	01-280-000-0000-6150	Health Insurance-Employer	4,055
	01-280-000-0000-6152	Life Insurance-Employer	56
	01-280-000-0000-6154	Long Term Disability-Employer	91
	01-280-000-0000-6159	PERA 14.4%	2,472
	01-280-000-0000-6165	Fica-Employer 6.20%	2,043
	01-280-000-0000-6231	Services, Labor, Contracts	1,000
	01-280-000-0000-6240	Membership/Dues/Association Fees	700
	01-280-000-0000-6250	Telephone	500
	01-280-000-0000-6330	Transportation/Travel/Parking	400
	01-280-000-0000-6352	Insurance	312
	01-280-000-0000-6353	Workers Compensation Insurance	587
	01-280-000-0000-6405	Office Supplies	500
	01-280-000-0000-6409	Deputy Supplies	100
	01-280-000-0000-6610	Equipment	5,000
	01-280-003-0000-6241	Registration Fee	500
	01-280-003-0000-6330	Transportation/Travel/Parking	500
	01-280-003-0000-6332	Hotel / Motel Lodging	1,000
	01-280-003-0000-6340	Meals-Schooling	300
<b>DEPT</b>	<b>280</b>	Emergency Management	<b>Revenue 19,276 -</b>
			<b>Expend. 54,681</b>
			<b>Net 35,405</b>
391	DEPT	Solid Waste	
	01-391-000-0000-5001	Property Taxes - Current	252,232 -
	01-391-000-0000-5137	Solid Waste License	1,000 -
	01-391-000-0000-5545	Household Hazardous Waste	3,000 -
	01-391-000-0000-5947	Planned Use of Fund Balance	55,800 -
	01-391-000-0000-6101	Salaries-Full Time	113,027
	01-391-000-0000-6108	Meals Reimbursed (Taxable)	100
	01-391-000-0000-6109	Overtime-Salaries	500
	01-391-000-0000-6124	Medicare-Employer 1.45%	1,639
	01-391-000-0000-6148	Employer Deduct Contribution-HSA	4,390
	01-391-000-0000-6150	Health Insurance-Employer	24,461

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# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

			PROPOSED
<u>Account Number</u>		<u>Account Description</u>	<u>2022</u>
	01-391-000-0000-6152	Life Insurance-Employer	131
	01-391-000-0000-6154	Long Term Disability-Employer	310
	01-391-000-0000-6159	PERA 7.50%	8,477
	01-391-000-0000-6165	Fica-Employer 6.20%	7,008
	01-391-000-0000-6205	Postage	500
	01-391-000-0000-6208	Training/Education	1,000
	01-391-000-0000-6230	Printing, Publishing & Adv	4,000
	01-391-000-0000-6231	Services, Labor, Contracts	18,000
	01-391-000-0000-6240	Membership/Dues/Association Fees	400
	01-391-000-0000-6241	Registration Fee	1,200
	01-391-000-0000-6250	Telephone	1,000
	01-391-000-0000-6302	Vehicle Maintenance	500
	01-391-000-0000-6330	Transportation/Travel/Parking	250
	01-391-000-0000-6332	Hotel / Motel Lodging	1,200
	01-391-000-0000-6340	Meals (Overnight)	100
	01-391-000-0000-6352	Insurance	1,763
	01-391-000-0000-6353	Workers Compensation Insurance	2,376
	01-391-000-0000-6405	Office, Film, & Field Supplies	2,500
	01-391-000-0000-6511	Gas And Oil	500
	01-391-000-0000-6620	Auto, Trailers, Snowmobiles, ATV	17,500
	01-391-000-0000-6800	Miscellaneous(Promotional)	1,200
	01-391-036-0000-6416	EED Expenses/Supplies	1,000
	01-391-060-0000-5392	Score State Grant	68,000 -
	01-391-060-0000-6360	Recycling Contract	165,000
<b>DEPT 391</b>	<b>Solid Waste</b>	<b>Revenue</b>	<b>380,032 -</b>
		<b>Expend.</b>	<b>380,032</b>
		<b>Net</b>	<b>0</b>
<b>392 DEPT</b>	<b>Water Wells</b>		
	01-392-000-0000-5546	Drinking Water Test Fees	12,000 -
	01-392-000-0000-6102	Salaries-Part Time	2,000
	01-392-000-0000-6231	Services, Labor, Contracts	1,000
	01-392-000-0000-6405	Office, Film, & Field Supplies	2,500
<b>DEPT 392</b>	<b>Water Wells</b>	<b>Revenue</b>	<b>12,000 -</b>
		<b>Expend.</b>	<b>5,500</b>
		<b>Net</b>	<b>6,500 -</b>
<b>500 DEPT</b>	<b>Library And Historical Society</b>		

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# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
01-500-500-0000-6350	Library Per Diem	1,000
01-500-500-0000-6801	Library Appropriations	242,535
01-500-501-0000-6352	Historical Society Insurance	4,050
01-500-501-0000-6353	Historical Society Workers Compensat	100
01-500-501-0000-6801	Historical Society Appropriations	19,000
01-500-502-0000-6848	CARE Appropriations	37,900
<b>DEPT 500</b>	Library And Historical Society	<b>Revenue 0</b>
		<b>Expend. 304,585</b>
		<b>Net 304,585</b>
600 DEPT	Ag Society, Soil & Water, Ag Inspect	
01-600-550-0000-6352	Ag Society Insurance	6,074
01-600-550-0000-6353	Ag Societyworkers Compensation Insu	50
01-600-550-0000-6801	Ag Society Appropriations	12,000
01-600-550-0000-6843	Ag Society Capital Improvements	10,000
01-600-552-0000-6350	SRW Per Diem	140
01-600-552-0000-6800	Soil & Water County LCWP Appropriat	7,700
01-600-552-0000-6801	Soil & Water Appropriations	68,849
01-600-552-0000-6836	Soil & Water Snake River Watershed	10,079
01-600-552-0000-6847	Mississippi Headwaters Board	1,500
01-600-553-0000-6231	Ag Inspector Contracts & Services	4,800
<b>DEPT 600</b>	Ag Society, Soil & Water, Ag Inspect	<b>Revenue 0</b>
		<b>Expend. 121,192</b>
		<b>Net 121,192</b>
601 DEPT	Extension	
01-601-000-0000-6205	Postage	600
01-601-000-0000-6230	Printing, Publishing & Advertising	100
01-601-000-0000-6231	Services, Labor, Contracts	100
01-601-000-0000-6250	Telephone	50
01-601-000-0000-6262	Univ Of Minn Contracts	81,746
01-601-000-0000-6350	Per Diem	825
01-601-000-0000-6360	Extension Comm Expenses (Not Per C	150
01-601-000-0000-6405	Office Supplies	2,000
<b>DEPT 601</b>	Extension	<b>Revenue 0</b>
		<b>Expend. 85,571</b>
		<b>Net 85,571</b>
700 DEPT	Promotion,AEOA Tran,Airport,RC&D,Tourism	

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# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

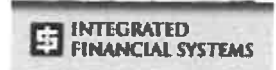
**PROPOSED**

<u>Account Number</u>	<u>Account Description</u>	<u>2022</u>
01-700-903-0000-6800	Aitkin Airport Appropriations	20,000
01-700-903-0000-6801	Mcgregor Airport Appropriations	14,600
01-700-909-0000-6801	Appropriations-Grant	10,000
<b>DEPT 700</b>	Promotion,AEOA Tran,Airport,RC&D,Tourism	<b>Revenue 0</b>
		<b>Expend. 44,600</b>
		<b>Net 44,600</b>
<b>711 DEPT</b>	<b>Economic Development</b>	
01-711-000-0000-6101	Salaries-Full Time	70,350
01-711-000-0000-6124	Medicare-Employer 1.45%	1,020
01-711-000-0000-6148	Employer Deduct Contribution-HSA	3,260
01-711-000-0000-6150	Health Insurance-Employer	18,358
01-711-000-0000-6152	Life Insurance-Employer	111
01-711-000-0000-6154	Long Term Disability-Employer	194
01-711-000-0000-6157	Retiree Health	6,145
01-711-000-0000-6159	PERA	5,276
01-711-000-0000-6165	Fica-Employer 6.20%	4,362
01-711-000-0000-6205	Postage	50
01-711-000-0000-6230	Printing, Publishing & Adv	250
01-711-000-0000-6240	Membership/Dues/Association Fees	575
01-711-000-0000-6241	Registration Fee	120
01-711-000-0000-6250	Telephone	650
01-711-000-0000-6330	Transportation/Travel/Parking (Own Au	100
01-711-000-0000-6332	Hotel / Motel Lodging	100
01-711-000-0000-6340	Meals (Overnight)	100
01-711-000-0000-6352	Insurance	289
01-711-000-0000-6353	Workers Compensation Insurance	182
01-711-000-0000-6405	Office Supplies	50
01-711-000-0000-6511	Gas And Oil	200
<b>DEPT 711</b>	<b>Economic Development</b>	<b>Revenue 0</b>
		<b>Expend. 111,742</b>
		<b>Net 111,742</b>
<b>FUND 01</b>	<b>General Fund</b>	<b>Revenue 15,892,113 -</b>
		<b>Expend. 15,892,113</b>
		<b>Net 0</b>

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 03 FUND Road & Bridge

# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
000 DEPT Undesignated		
03-000-000-0000-5001	All Current/Delinquent Taxes	1,310,691 -
03-000-000-0000-5227	Twp Road Allotment Gas Tax	458,000 -
03-000-000-0000-5840	Misc Receipts	335,000 -
03-000-000-0000-5850	St Aid-Reg Construction	420,000 -
03-000-000-0000-5851	St Aid Mun Construction	10,000 -
03-000-000-0000-5852	State Aid Reg Maint	2,212,320 -
03-000-000-0000-5853	State Aid Municipal Maint	120,000 -
03-000-000-0000-5854	Charges-Townships	525,710 -
03-000-000-0000-5855	Charges-Individuals	13,500 -
03-000-000-0000-5857	Culverts	3,000 -
03-000-000-0000-5866	Co Auction Proceeds	5,000 -
03-000-000-0000-5948	County Ditch/County Development Fur	92,000 -
<b>DEPT 000 Undesignated</b>	<b>Revenue</b>	<b>5,505,221 -</b>
	<b>Expend.</b>	<b>0</b>
	<b>Net</b>	<b>5,505,221 -</b>
301 DEPT R&B Administration		
03-301-000-0000-6101	Salaries-Full Time	388,462
03-301-000-0000-6108	Meals Reimbursed (Taxable)	100
03-301-000-0000-6124	Medicare-Employer 1.45%	5,633
03-301-000-0000-6148	Employer Deduct Contribution-HSA	11,040
03-301-000-0000-6150	Health Insurance-Employer	50,098
03-301-000-0000-6152	Life Insurance-Employer	372
03-301-000-0000-6154	Long Term Disability-Employer	1,061
03-301-000-0000-6159	PERA 7.50%	27,168
03-301-000-0000-6165	Fica-Employer 6.20%	24,085
03-301-000-0000-6205	Postage	500
03-301-000-0000-6240	Membership/Dues/Association Fees	3,200
03-301-000-0000-6241	Meeting/Conference Registration Fee	1,500
03-301-000-0000-6296	Meeting Expense/Physicals	1,500
03-301-000-0000-6300	Maintenance/Service Contracts	14,000
03-301-000-0000-6352	Insurance	49,427
03-301-000-0000-6353	Workers Compensation Insurance	4,172
03-301-000-0000-6400	Supplies And Materials	6,000
<b>DEPT 301 R&amp;B Administration</b>	<b>Revenue</b>	<b>0</b>
	<b>Expend.</b>	<b>588,318</b>



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 03 FUND Road & Bridge

# Aitkin County

## USER-SELECTED BUDGET REPORT



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 Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>Net</u>	<u>PROPOSED</u> <u>2022</u>
			<u>588,318</u>
302 DEPT	R&B Engineering/Construction		
03-302-000-0000-6101	Salaries-Full Time		397,504
03-302-000-0000-6108	Meals Reimbursed (Taxable)		100
03-302-000-0000-6109	Overtime-Salaries		46,470
03-302-000-0000-6124	Medicare-Employer 1.45%		6,438
03-302-000-0000-6148	Employer Deduct Contribution-HSA		2,260
03-302-000-0000-6150	Health Insurance-Employer		75,909
03-302-000-0000-6152	Life Insurance-Employer		522
03-302-000-0000-6154	Long Term Disability-Employer		1,140
03-302-000-0000-6159	PERA 7.50%		32,675
03-302-000-0000-6165	Fica-Employer 6.20%		27,527
03-302-000-0000-6296	Meeting Expense/Physicals		6,000
03-302-000-0000-6300	Maintenance/Service Contracts		6,000
03-302-000-0000-6353	Workers Compensation Insurance		1,965
03-302-000-0000-6411	Safety Footwear		725
03-302-000-0000-6449	R & B Engineer Supplies		6,000
<b>DEPT 302</b>	R&B Engineering/Construction	<b>Revenue</b>	<b>0</b>
		<b>Expend.</b>	<b>611,235</b>
		<b>Net</b>	<b>611,235</b>
303 DEPT	R&B Highway Maintenance		
03-303-000-0000-6101	Salaries-Full Time		1,198,262
03-303-000-0000-6108	Meals Reimbursed (Taxable)		100
03-303-000-0000-6109	Overtime-Salaries		57,173
03-303-000-0000-6124	Medicare-Employer 1.45%		18,205
03-303-000-0000-6148	Employer Deduct Contribution-HSA		2,260
03-303-000-0000-6150	Health Insurance-Employer		265,749
03-303-000-0000-6152	Life Insurance-Employer		1,860
03-303-000-0000-6154	Long Term Disability-Employer		3,439
03-303-000-0000-6159	PERA 7.50%		92,302
03-303-000-0000-6165	Fica-Employer 6.20%		77,835
03-303-000-0000-6254	Utilities-Gas and Electric		57,000
03-303-000-0000-6296	Meeting Expense/Physicals		2,500
03-303-000-0000-6297	Shop Fuel		24,000
03-303-000-0000-6298	Shop Maintenance		55,000
03-303-000-0000-6352	Insurance		9,143

# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
03-303-000-0000-6353	Workers Compensation Insurance	36,930
03-303-000-0000-6411	Safety Footwear	2,610
03-303-000-0000-6513	Motor Fuel & Lubricants	266,800
03-303-000-0000-6514	Pavement Striping	63,000
03-303-000-0000-6515	Culverts	60,000
03-303-000-0000-6516	Signs & Posts	20,000
03-303-000-0000-6517	Asphalt,Crackfiller,Tack Oil,Etc	73,000
03-303-000-0000-6518	De-Icing Salt	136,000
03-303-000-0000-6519	Gravel & Royalties	170,000
03-303-000-0000-6520	Calcium Chloride Dust Control	522,000
03-303-000-0000-6521	Maintenance Supplies	340,500
03-303-000-0000-6524	Winter Sand	10,000
03-303-000-0000-6590	Repair & Maintenance Supplies	240,000
03-303-000-0000-6825	Maintenance Agreements	42,000
03-303-000-0000-6830	Twp Road Allotment Gas Tax	458,000
<b>DEPT 303 R&amp;B Highway Maintenance</b>		<b>Revenue 0</b>
		<b>Expend. 4,305,668</b>
		<b>Net 4,305,668</b>
307 DEPT R&B Capital Infrastructure		
03-307-000-0000-5001	Taxes, Aids, Etc.	650,000 -
03-307-000-0000-5841	Federal Transportation Funds	399,090 -
03-307-000-0000-5846	Town Bridge Funds	50,000 -
03-307-000-0000-5848	Bridge Bonding Funds	546,417 -
03-307-000-0000-5850	St Aid-Reg Construction Funds	1,883,910 -
03-307-000-0000-5854	Township/City/Private Funds	48,300 -
03-307-000-0000-5947	Planned Use of Fund Balance	445,883 -
03-307-000-0000-6230	Printing, Publishing & Adv	1,500
03-307-000-0000-6260	Professional Services	20,000
03-307-000-0000-6262	Contract Payments	3,827,100
03-307-000-0000-6362	Right Of Way	175,000
<b>DEPT 307 R&amp;B Capital Infrastructure</b>		<b>Revenue 4,023,600 -</b>
		<b>Expend. 4,023,600</b>
		<b>Net 0</b>
308 DEPT R&B Equipment & Facilities		
03-308-000-0000-5001	Taxes, Aids, Etc.	576,000 -
03-308-000-0000-6600	Capital Outlay-Facilities	576,000

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 03 FUND Road & Bridge

# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

		<u>Account Number</u>	<u>Account Description</u>	PROPOSED	
				<u>2022</u>	
DEPT	308	R&B Equipment & Facilities	Revenue	576,000 -	
			Expend.	576,000	
			Net	0	
FUND	03	Road & Bridge	Revenue	10,104,821 -	
			Expend.	10,104,821	
			Net	0	

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# Aitkin County



## USER-SELECTED BUDGET REPORT

04 FUND Special Revenue(Unorg R&B,Fire,Cemetary)

Report Basis: Cash

PROPOSED  
2022

<u>Account Number</u>	<u>Account Description</u>		
421 DEPT	Unorganized Road & Bridge		
04-421-000-0000-5001	Property Taxes - Current		46,000 -
04-421-000-0000-6801	Appropriations		46,000
<b>DEPT 421</b>	<b>Unorganized Road &amp; Bridge</b>	<b>Revenue</b>	<b>46,000 -</b>
		<b>Expend.</b>	<b>46,000</b>
		<b>Net</b>	<b>0</b>
422 DEPT	Unorganized Fire		
04-422-000-0000-5001	Property Taxes - Current		27,500 -
04-422-000-0000-6801	Appropriations		27,500
<b>DEPT 422</b>	<b>Unorganized Fire</b>	<b>Revenue</b>	<b>27,500 -</b>
		<b>Expend.</b>	<b>27,500</b>
		<b>Net</b>	<b>0</b>
423 DEPT	Unorganized Cemetary		
04-423-000-0000-5001	Property Taxes - Current		2,700 -
04-423-000-0000-6801	Appropriations		2,700
<b>DEPT 423</b>	<b>Unorganized Cemetary</b>	<b>Revenue</b>	<b>2,700 -</b>
		<b>Expend.</b>	<b>2,700</b>
		<b>Net</b>	<b>0</b>
<b>FUND 04</b>	<b>Special Revenue(Unorg R&amp;B,Fire,Cemetary)</b>	<b>Revenue</b>	<b>76,200 -</b>
		<b>Expend.</b>	<b>76,200</b>
		<b>Net</b>	<b>0</b>

# Aitkin County



## USER-SELECTED BUDGET REPORT

05 FUND Health & Human Services

Report Basis: Cash

<u>Account Number</u>		<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
400	DEPT	Public Health Department	
	05-400-000-0000-5001	All Current/Delinquent Taxes	375,803 -
	05-400-000-0000-5205	In-Lieus and Aids	4,750 -
	05-400-000-0000-5420	Disaster Services - Federal Revenue	55,000 -
	05-400-400-0402-5313	Lph Grant	41,909 -
	05-400-400-0402-5321	MIIC Grant	250 -
	05-400-400-0402-5421	EHDI.BD Grant	200 -
	05-400-400-0402-5422	Public Health Emergency Prepare-Fed	22,704 -
	05-400-400-0402-5801	PH Immunizations	1,250 -
	05-400-400-0402-5802	Flu Shots/Pneumvax Fees	28,000 -
	05-400-400-0402-5803	Hepatitis B Fees	1,500 -
	05-400-400-0402-5804	Mantoux Fees	50 -
	05-400-400-0402-5832	Misc Immun/Dp&C/Ep/Pan Flu	800 -
	05-400-400-0402-6205	Postage	100
	05-400-400-0402-6208	Staff Development/Training	50
	05-400-400-0402-6231	Services, Labor, Contracts	1,500
	05-400-400-0402-6241	Meeting/Conference Registration Fee	350
	05-400-400-0402-6330	Mileage/Parking	150
	05-400-400-0402-6332	Hotel/Lodging	100
	05-400-400-0402-6335	Gas/Vehicle Fuel Charges	200
	05-400-400-0402-6340	Meal Reimbursement	50
	05-400-400-0402-6401	Vaccine Cost	24,000
	05-400-400-0402-6406	PH Program Related Supplies	200
	05-400-400-0402-6430	DP & C - Medical Supplies	500
	05-400-410-0413-5422	Wic Federal Grant	80,000 -
	05-400-410-0413-6205	Postage	200
	05-400-410-0413-6231	Services, Labor, Contracts	50
	05-400-410-0413-6241	Meeting/Conference Registration Fee	250
	05-400-410-0413-6250	Telephone	1,250
	05-400-410-0413-6301	Wic Space Rentals	360
	05-400-410-0413-6330	Mileage/Parking	350
	05-400-410-0413-6332	Hotel/Lodging	250
	05-400-410-0413-6335	Gas/Vehicle Fuel Charges	275
	05-400-410-0413-6340	Meal Reimbursement	25
	05-400-410-0413-6402	Computer/Technology Supplies	245
	05-400-410-0413-6405	Office Supplies	350
	05-400-410-0413-6406	PH Program Related Supplies	500

# Aitkin County



## USER-SELECTED BUDGET REPORT

05 FUND Health & Human Services

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
05-400-410-0413-6430	WIC - Medical Supplies	500
05-400-420-0000-5323	State Grant	10,000 -
05-400-420-0000-5832	Misc. Revenue	8,000 -
05-400-420-4800-6241	Meeting/Conference Registration Fee	750
05-400-420-4800-6330	Mileage/Parking	250
05-400-420-4800-6406	Program Supplies	3,500
05-400-430-0403-5328	C & Tc State Share	24,751 -
05-400-430-0403-5422	C & Tc Federal Share	24,751 -
05-400-430-0403-6205	Postage	1,350
05-400-430-0403-6330	Mileage/Parking	75
05-400-430-0403-6335	Gas/Vehicle Fuel Charges	45
05-400-430-0403-6405	Office Supplies	250
05-400-430-0403-6406	PH Program Related Supplies	600
05-400-430-0403-6416	C & TC Outreach Supplies	1,550
05-400-430-0407-6262	Family Planning Services/Methods	750
05-400-430-0408-5322	State Grants - MECSSH	53,750 -
05-400-430-0408-5421	Federal Grants - TANF	34,139 -
05-400-430-0408-5422	Federal Grants - MCH	23,121 -
05-400-430-0408-5423	Federal Grants - WIC Peer Breastfeed	5,000 -
05-400-430-0408-5425	Federal Grants - Follow a Long (FAP)	2,024 -
05-400-430-0408-5500	Third Party Reimbursement	25,250 -
05-400-430-0408-6205	Postage	750
05-400-430-0408-6208	Staff Development/Training	25
05-400-430-0408-6231	Services, Labor, Contracts	250
05-400-430-0408-6240	Membership/Dues/Association Fees	500
05-400-430-0408-6241	Meeting/Conference Registration Fee	100
05-400-430-0408-6250	Telephone	650
05-400-430-0408-6330	Mileage/Parking	750
05-400-430-0408-6332	Hotel/Lodging	100
05-400-430-0408-6335	Gas/Vehicle Fuel Charges	300
05-400-430-0408-6340	Meal Reimbursement	50
05-400-430-0408-6406	PH Program Related Supplies	2,000
05-400-430-0408-6416	Educational Supplies/Follow A Long Br	500
05-400-440-0410-5325	MA*STLTSS*LCTS	16,000 -
05-400-440-0410-5425	MA*FELTSS*LCTS	18,000 -
05-400-440-0410-5805	Misc Revenue (Lcts)	250 -
05-400-440-0410-6101	Allocated Admin Salaries	126,548

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# Aitkin County



## USER-SELECTED BUDGET REPORT

05 FUND Health & Human Services

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
05-400-440-0410-6108	Meals Reimbursed (Taxable)	50
05-400-440-0410-6124	Medicare Employer	1,835
05-400-440-0410-6148	Employer Deduct Contribution-HSA	5,954
05-400-440-0410-6150	Health Insurance Employer	28,376
05-400-440-0410-6152	Life Insurance Employer	212
05-400-440-0410-6154	Long Term Disability Employer	348
05-400-440-0410-6159	Pera Employer	9,491
05-400-440-0410-6165	Fica Employer	7,846
05-400-440-0410-6205	Postage	1,400
05-400-440-0410-6208	Staff Development/Training	250
05-400-440-0410-6231	Services, Labor, Contracts	3,700
05-400-440-0410-6239	Software Fees/License Fees	5,000
05-400-440-0410-6240	Membership/Dues/Association Fees	1,550
05-400-440-0410-6241	Meeting/Conference Registration Fee	900
05-400-440-0410-6250	Telephone	2,600
05-400-440-0410-6254	Utilities-Gas and Electric	5,600
05-400-440-0410-6278	H & HS Advisory Committee	750
05-400-440-0410-6300	Maintenance/Service Contracts	14,250
05-400-440-0410-6301	Equipment Lease/Space Rental	6,500
05-400-440-0410-6330	Mileage/Parking	300
05-400-440-0410-6332	Hotel/Lodging	1,150
05-400-440-0410-6333	Allocated Admin Mileage/Motorpool	10,000
05-400-440-0410-6335	Gas/Vehicle Fuel Charges	200
05-400-440-0410-6340	Meal Reimbursement	100
05-400-440-0410-6352	Insurance-Vehicles/Equipment/Liability	2,951
05-400-440-0410-6353	Workers Compensation Insurance	4,839
05-400-440-0410-6402	Computer/Technology Supplies	2,230
05-400-440-0410-6405	Office Supplies	3,250
05-400-440-0410-6406	PH Program Related Supplies	1,200
05-400-440-0410-6422	Janitorial Supplies	1,200
05-400-440-0410-6450	Small Equipment: Phones, Chairs, Tools	2,750
05-400-440-0410-6605	Building & Structure Related Expendit	16,380
05-400-440-0411-6101	PH Salaries	429,489
05-400-440-0411-6108	Meals Reimbursed (Taxable)	100
05-400-440-0411-6124	Medicare Employer	6,228
05-400-440-0411-6148	Employer Deduct Contribution-HSA	18,560
05-400-440-0411-6150	Health Insurance Employer	91,391

# Aitkin County



## USER-SELECTED BUDGET REPORT

05 FUND Health & Human Services

Report Basis: Cash

			PROPOSED
			2022
<u>Account Number</u>	<u>Account Description</u>		
05-400-440-0411-6152	Life Insurance Employer		589
05-400-440-0411-6154	Long Term Disability Employer		1,175
05-400-440-0411-6159	Pera Employer		32,212
05-400-440-0411-6165	Fica Employer		26,628
05-400-450-0451-5313	Lph Grant		41,910 -
05-400-450-0451-5319	Health Ed State Grants		53,345 -
05-400-450-0451-5832	Misc Health Ed Grants		1,500 -
05-400-450-0451-6205	Postage		3,500
05-400-450-0451-6231	Services, Labor, Contracts		7,250
05-400-450-0451-6241	Meeting/Conference Registration Fee		535
05-400-450-0451-6301	Equipment Lease/Space Rental		150
05-400-450-0451-6330	Mileage/Parking		400
05-400-450-0451-6332	Hotel/Lodging		500
05-400-450-0451-6335	Gas/Vehicle Fuel Charges		200
05-400-450-0451-6340	Meal Reimbursement		100
05-400-450-0451-6405	Office Supplies		200
05-400-450-0451-6406	PH Program Related Supplies		6,500
<b>DEPT 400</b>	<b>Public Health Department</b>	<b>Revenue</b>	<b>954,007 -</b>
		<b>Expend.</b>	<b>942,317</b>
		<b>Net</b>	<b>11,690 -</b>
420	DEPT Income Maintenance		
05-420-000-0000-5001	All Current/Delinquent Taxes		885,820 -
05-420-600-0000-5205	In-Lieus and Aids		8,500 -
05-420-600-0000-5320	Periodic Data Match		7,616 -
05-420-600-0000-5321	State Grants-Admin		1,000 -
05-420-600-0000-5421	TANF Income Maintenance Admin		38,000 -
05-420-600-0000-5422	Title IV-E Income Maintenance Admin		3,500 -
05-420-600-0000-5423	SCHIP MN Care Direct		100 -
05-420-600-0000-5832	Misc Recoveries		12,000 -
05-420-600-4800-6101	Allocated Admin Salaries		283,422
05-420-600-4800-6108	Meals Reimbursed (Taxable)		50
05-420-600-4800-6124	Medicare Employer		4,110
05-420-600-4800-6148	Employer Deduct Contribution-HSA		15,790
05-420-600-4800-6150	Health Insurance Employer		73,938
05-420-600-4800-6152	Life Insurance Employer		560
05-420-600-4800-6154	Long Term Disability Employer		779



# Aitkin County



## USER-SELECTED BUDGET REPORT

05 FUND Health & Human Services

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
05-420-600-4800-6159	Pera Employer	21,257
05-420-600-4800-6165	Fica Employer	17,572
05-420-600-4800-6205	Postage	8,500
05-420-600-4800-6208	Staff Development/Training	225
05-420-600-4800-6231	Services, Labor, Contracts	8,500
05-420-600-4800-6239	Software Fees/License Fees	29,000
05-420-600-4800-6240	Membership/Dues/Association Fees	925
05-420-600-4800-6241	Meeting/Conference Registration Fee	3,250
05-420-600-4800-6250	Telephone	5,850
05-420-600-4800-6254	Utilities-Gas and Electric	12,000
05-420-600-4800-6263	Contract Legal Services-Fraud	725
05-420-600-4800-6265	Sheriff - Fraud Investigation	325
05-420-600-4800-6278	H & HS Advisory Committee	1,750
05-420-600-4800-6300	Maintenance/Service Contracts	5,600
05-420-600-4800-6301	Equipment Lease/Space Rental	2,800
05-420-600-4800-6330	Mileage/Parking	100
05-420-600-4800-6332	Hotel/Lodging	2,750
05-420-600-4800-6333	Allocated Admin Mileage/Motorpool	3,250
05-420-600-4800-6335	Gas/Vehicle Fuel Charges	575
05-420-600-4800-6340	Meal Reimbursement	425
05-420-600-4800-6353	Workers Compensation Insurance	1,633
05-420-600-4800-6402	Computer/Technology Supplies	15,830
05-420-600-4800-6405	Office Supplies	4,750
05-420-600-4800-6422	Janitorial Supplies	2,500
05-420-600-4800-6450	Small Equipment: Phones, Chairs, Tool:	4,500
05-420-600-4800-6605	Building & Structure Related Expendit	38,610
05-420-600-4820-6101	IM RMS Salaries	506,945
05-420-600-4820-6108	Meals Reimbursed (Taxable)	75
05-420-600-4820-6109	Salaries Overtime	750
05-420-600-4820-6124	Medicare Employer	7,362
05-420-600-4820-6148	Employer Deduct Contribution-HSA	26,580
05-420-600-4820-6150	Health Insurance Employer	92,782
05-420-600-4820-6152	Life Insurance Employer	1,100
05-420-600-4820-6154	Long Term Disability Employer	1,380
05-420-600-4820-6159	Pera Employer	38,077
05-420-600-4820-6165	Fica Employer	31,477
05-420-610-0000-5836	Afdc/Mfip Recoveries-Maxis	3,500 -

# Aitkin County



## USER-SELECTED BUDGET REPORT

05 FUND Health & Human Services

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
05-420-610-4100-6011	County Share-Afdc/Mfip	3,000
05-420-610-4800-6800	Program Expenses Direct Charge	120
05-420-620-0000-5836	Ga Recoveries - Maxis	1,150 -
05-420-620-4100-6011	County Share - Ga	12,500
05-420-620-4400-6025	State Share-GAMC	500
05-420-620-4400-6026	State Share - GAMC Estate	2,500
05-420-630-0000-5421	Food Support Direct Admin Aid	127,000 -
05-420-630-0000-5836	Food Support Recoveries-Maxis	2,300 -
05-420-630-4100-6011	County Share-Food Support	1,300
05-420-630-4800-6800	Other Expenses - Direct Charge	100
05-420-640-0000-5328	Child Support Incentives - State	4,750 -
05-420-640-0000-5421	Title IV-D Child Support Admin	330,000 -
05-420-640-0000-5423	Titile IV-D Child Support Incentives	35,000 -
05-420-640-0000-5832	Recoveries Child Support	2,000 -
05-420-640-4800-6205	Postage	2,500
05-420-640-4800-6231	Services, Labor, Contracts	1,750
05-420-640-4800-6239	Software Fees/License Fees	6,000
05-420-640-4800-6241	Meeting/Conference Registration Fee	850
05-420-640-4800-6250	Telephone	1,500
05-420-640-4800-6263	Contract Legal Services Iv-D	21,000
05-420-640-4800-6270	Aitkin Co Sheriff Fees Iv-D	1,300
05-420-640-4800-6300	Maintenance/Service Contracts	650
05-420-640-4800-6301	Equipment Lease/Space Rental	2,325
05-420-640-4800-6330	Mileage/Parking	150
05-420-640-4800-6332	Hotel/Lodging	800
05-420-640-4800-6333	Allocated Admin Mileage/Motorpool	1,000
05-420-640-4800-6335	Gas/Vehicle Fuel Charges	175
05-420-640-4800-6340	Meal Reimbursement	200
05-420-640-4800-6379	Other Iv-D Charges	2,650
05-420-640-4800-6397	Genetic Tests Iv-D	1,500
05-420-640-4800-6405	Office Supplies	1,100
05-420-640-4800-6450	Small Equipment: Phones,Chairs,Tool:	1,350
05-420-640-4820-6101	CS Salaries	245,665
05-420-640-4820-6108	Meals Reimbursed (Taxable)	50
05-420-640-4820-6124	Medicare Employer	3,562
05-420-640-4820-6148	Employer Deduct Contribution-HSA	12,790
05-420-640-4820-6150	Health Insurance Employer	39,849

# Aitkin County



## USER-SELECTED BUDGET REPORT

05 FUND Health & Human Services

Report Basis: Cash

		PROPOSED	
		2022	
<u>Account Number</u>	<u>Account Description</u>		
05-420-640-4820-6152	Life Insurance Employer		479
05-420-640-4820-6154	Long Term Disability Employer		676
05-420-640-4820-6159	Pera Employer		18,425
05-420-640-4820-6165	Fica Employer		15,231
05-420-650-0000-5322	MA Medical Support State Incentive		115,000 -
05-420-650-0000-5421	Medical Assistance Admin Aid		270,000 -
05-420-650-0000-5422	MA Medical Support Fed Incentive		97,000 -
05-420-650-0000-5828	County Burial Recoveries		4,500 -
05-420-650-0000-5832	MA Recoveries		5,000 -
05-420-650-0000-5836	MA Estate Recoveries		145,000 -
05-420-650-4400-6020	Medicare Premium Reimbursement		29,500
05-420-650-4400-6022	MA CEHI Reimbursement		160,000
05-420-650-4400-6025	State/Fed Share - MA Program		1,000
05-420-650-4400-6026	State/Fed Share - MA Estate		105,000
05-420-650-4400-6210	Medical Assistance - Admin Charges		5,500
05-420-650-4401-6210	MA Access-Individual(Vested Interest)		750
05-420-650-4402-6210	MA Access-Licensed Foster Parent		750
05-420-650-4800-6800	Program Expenses Direct Charge Ffp		450
05-420-650-4800-6810	County Burials		35,000
05-420-680-0000-5421	Refugee Assistance Admin Aid		100 -
<b>DEPT 420</b>	<b>Income Maintenance</b>	<b>Revenue</b>	<b>2,098,836 -</b>
		<b>Expend.</b>	<b>2,019,876</b>
		<b>Net</b>	<b>78,960 -</b>
<b>430</b>	<b>DEPT Social Services</b>		
05-430-000-0000-5001	All Current/Delinquent Taxes		1,422,681 -
05-430-000-0000-5202	Out of Home Placement MS 260C.007		13,406 -
05-430-700-0000-5205	In-Lieus and Aids		15,000 -
05-430-700-0000-5322	LTSS * SSTS (S57)		185,000 -
05-430-700-0000-5325	VCAA Block Grant (S53)		251,482 -
05-430-700-0000-5421	MA SSTS Admin (F54)		72,500 -
05-430-700-0000-5422	MA*LTSS*SSTS (F67)		220,000 -
05-430-700-0000-5426	TXS SS Block Grant (F56)		137,158 -
05-430-700-0000-5832	Ss Administrative Recoveries		1,000 -
05-430-700-4800-6101	Allocated Admin Salaries		272,157
05-430-700-4800-6108	Meals Reimbursed (Taxable)		75
05-430-700-4800-6124	Medicare Employer		3,946

# Aitkin County



## USER-SELECTED BUDGET REPORT

05 FUND Health & Human Services

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
05-430-700-4800-6148	Employer Deduct Contribution-HSA	14,888
05-430-700-4800-6150	Health Insurance Employer	64,336
05-430-700-4800-6152	Life Insurance Employer	545
05-430-700-4800-6154	Long Term Disability Employer	748
05-430-700-4800-6159	Pera Employer	20,412
05-430-700-4800-6165	Fica Employer	16,874
05-430-700-4800-6205	Postage	5,500
05-430-700-4800-6208	Staff Development/Training	750
05-430-700-4800-6231	Services, Labor, Contracts	12,500
05-430-700-4800-6239	Software Fees/License Fees	14,000
05-430-700-4800-6240	Membership/Dues/Association Fees	2,000
05-430-700-4800-6241	Meeting/Conference Registration Fee	5,500
05-430-700-4800-6250	Telephone	18,500
05-430-700-4800-6254	Utilities-Gas and Electric	16,000
05-430-700-4800-6272	Physical Examinations	250
05-430-700-4800-6278	H & HS Advisory Committee	2,500
05-430-700-4800-6300	Maintenance/Service Contracts	8,000
05-430-700-4800-6301	Equipment Lease/Space Rental	4,000
05-430-700-4800-6330	Mileage/Parking	21,000
05-430-700-4800-6332	Hotel/Lodging	6,250
05-430-700-4800-6333	Allocated Admin Mileage/Motorpool	38,000
05-430-700-4800-6335	Gas/Vehicle Fuel Charges	5,600
05-430-700-4800-6340	Meal Reimbursement	1,250
05-430-700-4800-6352	Insurance-Vehicles/Equipment/Liability	19,370
05-430-700-4800-6353	Workers Compensation Insurance	3,875
05-430-700-4800-6402	Computer/Technology Supplies	22,740
05-430-700-4800-6405	Office Supplies	7,500
05-430-700-4800-6422	Janitorial Supplies	4,000
05-430-700-4800-6450	Small Equipment: Phones, Chairs, Tools	9,000
05-430-700-4800-6605	Building & Structure Related Expendit	62,010
05-430-700-4800-6800	Direct Charge Expenses Non Ffp	5,000
05-430-700-4800-6802	Mh Init - Lac	1,000
05-430-700-4800-6803	Mh Init - Consumer Support	13,000
05-430-700-4800-6804	Mh Init - Housing Expense	3,400
05-430-700-4800-6805	Mh Init - Transportation	7,200
05-430-700-4800-6809	Mh Init - Employability	100
05-430-700-4800-6810	Mh Init - Flex	5,800

# Aitkin County



## USER-SELECTED BUDGET REPORT

05 FUND Health & Human Services

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
05-430-700-4800-6823	Special Kids Fund - Expenditure	350
05-430-700-4810-6101	Non SSTS Salaries	168,113
05-430-700-4810-6124	Medicare Employer	2,438
05-430-700-4810-6148	Employer Deduct Contribution-HSA	5,520
05-430-700-4810-6150	Health Insurance Employer	23,631
05-430-700-4810-6152	Life Insurance Employer	149
05-430-700-4810-6154	Long Term Disability Employer	462
05-430-700-4810-6157	Retiree Health	6,145
05-430-700-4810-6159	Pera Employer	12,609
05-430-700-4810-6165	Fica Employer	10,423
05-430-700-4820-6101	SS Salaries	1,370,095
05-430-700-4820-6108	Meals Reimbursed (Taxable)	1,500
05-430-700-4820-6109	Salaries Overtime	7,500
05-430-700-4820-6124	Medicare Employer	20,049
05-430-700-4820-6148	Employer Deduct Contribution-HSA	62,150
05-430-700-4820-6150	Health Insurance Employer	202,530
05-430-700-4820-6152	Life Insurance Employer	2,136
05-430-700-4820-6154	Long Term Disability Employer	3,744
05-430-700-4820-6159	Pera Employer	103,709
05-430-700-4820-6165	Fica Employer	85,733
05-430-700-4821-6101	HCBS Salaries	236,828
05-430-700-4821-6108	Meals Reimbursed (Taxable)	50
05-430-700-4821-6124	Medicare Employer	3,434
05-430-700-4821-6148	Employer Deduct Contribution-HSA	9,019
05-430-700-4821-6150	Health Insurance Employer	41,551
05-430-700-4821-6152	Life Insurance Employer	372
05-430-700-4821-6154	Long Term Disability Employer	651
05-430-700-4821-6159	Pera Employer	17,762
05-430-700-4821-6165	Fica Employer	14,683
05-430-700-4831-6101	SS On Call	5,200
05-430-710-0000-5319	Child Protection Allocation (S04)	75,206 -
05-430-710-0000-5322	Northstar Foster Care (S03)	7,500 -
05-430-710-0000-5323	Family Response State Grant (S67)	2,525 -
05-430-710-0000-5324	State Share-CADI/CAC/BI (S01)	7,000 -
05-430-710-0000-5326	Child Protection Opioid Response (S06)	1,579 -
05-430-710-0000-5330	PSOP Grant Expansion (S05)	3,994 -
05-430-710-0000-5420	Fed-Cadi/Tbi/Ltcc (F06)	7,250 -

# Aitkin County



## USER-SELECTED BUDGET REPORT

05 FUND Health & Human Services

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
05-430-710-0000-5422	Family Group Dis Making (F08)	100 -
05-430-710-0000-5423	Title IV-B2 Family Response (F65)	4,114 -
05-430-710-0000-5425	Title IV-B1 Family Response (F65)	2,712 -
05-430-710-0000-5429	IV-E Self Grant (F04)	2,000 -
05-430-710-0000-5430	PSOP - Children's Trust Fund (F09)	3,687 -
05-430-710-0000-5441	IV-E Foster Care (F01)	40,000 -
05-430-710-0000-5442	IV-E SSTS Admin (F02)	35,000 -
05-430-710-0000-5453	CW TCM Revenue (F05)	78,500 -
05-430-710-0000-5482	IV-E Admin LCTS (F07)	12,000 -
05-430-710-0000-5483	MA Admin LCTS (F07)	60,000 -
05-430-710-0000-5500	Third Party Reimbursements-PCA	500 -
05-430-710-0000-5832	Admin Foster Care Recoveries (M03)	40,000 -
05-430-710-0000-5833	IV-E Foster Care Recoveries (M03)	3,500 -
05-430-710-3040-6020	Child Protect Assess/Investigation	500
05-430-710-3080-6020	Family Assessment Response	100
05-430-710-3160-6020	Transportation Child Serv	250
05-430-710-3160-6057	Foster Care-Transportation	2,500
05-430-710-3180-6020	Health-Related Services	1,000
05-430-710-3190-6020	Court Related Services & Activities	6,250
05-430-710-3440-6050	Housing Services-Child	650
05-430-710-3450-6020	Social & Recreational/Hippo Therapy	50
05-430-710-3460-6065	STAY Funds - Adolescent Life Skills	2,500
05-430-710-3630-6020	Family-Based Life Mgmt Skills Service	100
05-430-710-3640-6020	Family Assessment Response Services	3,500
05-430-710-3650-6027	Serv For Concurrent Perm Plan	1,250
05-430-710-3660-6020	Family Group Decision Making	1,000
05-430-710-3670-6020	PSOP - Parent Support Outreach Serv	750
05-430-710-3750-6057	Northstar Kinship Assistance	250
05-430-710-3780-6057	Northstar Adoption Assistance	250
05-430-710-3810-6057	Family Foster Care	310,000
05-430-710-3830-6057	Children's Group Residential Care	15,000
05-430-710-3850-6057	Correctional Facilities	50,000
05-430-710-3880-6057	Supervised Independent Living	5,000
05-430-710-3890-6057	Respite Care-Foster Care	1,750
05-430-710-3930-6020	General Case Management	500
05-430-710-3960-6050	Adoptions & Kinship	100
05-430-710-3970-6064	Collaborative Grant	70,000

# Aitkin County



## USER-SELECTED BUDGET REPORT

05 FUND Health & Human Services

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
05-430-710-3980-6020	License & Resource Development	500
05-430-720-0000-5322	MFIP Consolidated Fund (S11)	16,387 -
05-430-720-0000-5326	Child Care MFIP Admin (S66)	1,000 -
05-430-720-0000-5370	BSF Child Care Admin (S08)	2,109 -
05-430-720-0000-5426	Child Care MFIP Admin (F13)	1,000 -
05-430-720-0000-5432	Employment & Train Serv (F14)	105,086 -
05-430-720-0000-5470	BSF Child Care Admin (F15)	3,592 -
05-430-720-0000-5832	Misc Child Care Recoveries/Fees (M07)	3,000 -
05-430-720-3020-6069	Community Ed & Prevent/Advertising	900
05-430-720-3110-6069	Bsf Child Care	4,337
05-430-720-3140-6020	Other Child Care	1,500
05-430-720-3370-6038	Mfip-Employment Services	136,836
05-430-720-3980-6020	License And Resource Development	400
05-430-730-0000-5321	CDTF Fund Admin (S17)	10,000 -
05-430-730-0000-5421	MA Rule 25 Admin SSTS (F22)	31,000 -
05-430-730-0000-5832	Detox Recoveries (M11)	12,000 -
05-430-730-3090-6050	Pre-Petition Screening/Hearing	200
05-430-730-3160-6020	Cd Transportation	3,000
05-430-730-3590-6072	Ccdtf County % State Billings	52,500
05-430-730-3710-6020	Detoxification - Grand Rapids	25,000
05-430-730-3710-6080	Detoxification - Other	8,500
05-430-740-0000-5322	MA Rule 5 Foster Care (S64)	15,000 -
05-430-740-0000-5341	CMH Respite Grant (S63)	1,778 -
05-430-740-0000-5351	Child MH Combined (S63)	15,081 -
05-430-740-0000-5437	IV-E MH Foster Care (F28)	10,000 -
05-430-740-0000-5450	MA CMH TCM (F64)	18,000 -
05-430-740-0000-5500	Insurance Company Revenue (M13)	52,500 -
05-430-740-3050-6020	Child Outpat Assess/Psyc. Testing	10,000
05-430-740-3830-6057	Rule 5-Children's Residential Trmt	100,000
05-430-740-3890-6020	Child Mh Respite	1,000
05-430-740-3890-6057	Mh Respite - Foster Care	1,000
05-430-740-3900-6020	Child Rule 79 Case Mgmt	2,000
05-430-745-0000-5343	Adult MH Rule 78 CSP (S25)	55,418 -
05-430-745-0000-5421	MA Adult MH TCM (F31)	25,000 -
05-430-745-0000-5500	Insurance Company Revenue (M13)	45,000 -
05-430-745-3030-6071	Client Outreach - Csp	74,591
05-430-745-3085-6020	Adult Outpat Diagnostic Assess/Psyc	15,000

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# Aitkin County



## USER-SELECTED BUDGET REPORT

05 FUND Health & Human Services

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
05-430-745-3090-6050	Pre-Petition Screening/Hearing	5,000
05-430-745-3340-6071	Other Community Support Program Se	8,710
05-430-745-3720-6081	State-Operated Inpatient - Rtc Or Cbhh	35,000
05-430-745-3721-6081	Commitment Costs - Poor Relief	250,000
05-430-745-3730-6020	Adult Acute Care Hospital Inpatient	1,000
05-430-745-3910-6020	Adult Rule 79 Case Mgmt	4,000
05-430-750-0000-5323	State Share-DD Services (S38)	88,000 -
05-430-750-0000-5341	DD Family Support Grant (S35)	1,000 -
05-430-750-0000-5373	DD SILS Program (S34)	20,199 -
05-430-750-0000-5420	Fed Share-DD Services (F38)	88,000 -
05-430-750-0000-5445	MA VA/DD TCM (F42)	7,000 -
05-430-750-3340-6073	Semi-Independent Living Serv (Sils)	23,764
05-430-750-3350-6020	Family Support Program	1,000
05-430-750-3410-6094	Environment Access,Adapt,Special Su	1,000
05-430-750-3950-6020	Public Guardianship DD	12,500
05-430-760-0000-5322	State Share - CADI/CAC (S44)	90,000 -
05-430-760-0000-5323	State Share - EW (S44)	21,500 -
05-430-760-0000-5324	State Share - AC (S45)	5,000 -
05-430-760-0000-5325	State Share - TBI (S44)	8,000 -
05-430-760-0000-5330	Adult Protection Grant (S48)	10,146 -
05-430-760-0000-5331	State Share - RSC (S44)	2,000 -
05-430-760-0000-5420	Fed Share - AC (F48)	5,000 -
05-430-760-0000-5422	Fed Share - CADI/CAC (F47)	90,000 -
05-430-760-0000-5423	Fed Share - EW (F47)	21,500 -
05-430-760-0000-5425	Fed Share - TBI (F47)	8,000 -
05-430-760-0000-5432	Federal Share - RSC (F47)	2,000 -
05-430-760-0000-5500	Insurance Company Revenue (M21)	290,000 -
05-430-760-0000-5810	Co Share - Waivered Services (M23)	1,500 -
05-430-760-0000-5832	Misc Adult Service Recoveries (M23)	1,000 -
05-430-760-3020-6020	Community Ed & Prevention	500
05-430-760-3040-6020	APS Assessment/Investigation	1,000
05-430-760-3160-6050	Transportation - Txx	50
05-430-760-3160-6075	Waiver & Ac Transportation	50
05-430-760-3410-6075	Environment Access,Adapt,Special Su	1,500
05-430-760-3950-6020	Guardianship/Conservatorship	15,000
<b>DEPT 430 Social Services</b>	<b>Revenue</b>	<b>3,888,190 -</b>
	<b>Expend.</b>	<b>4,408,700</b>



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 05 FUND Health & Human Services

# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

		<u>Account Number</u>	<u>Account Description</u>		PROPOSED
					<u>2022</u>
				<b>Net</b>	520,510
<b>FUND</b>	<b>05</b>		Health & Human Services	<b>Revenue</b>	6,941,033 -
				<b>Expend.</b>	7,370,893
				<b>Net</b>	429,860

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 06 FUND Debt Service

# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

### PROPOSED 2022

<u>Account Number</u>	<u>Account Description</u>	
000 DEPT Undesignated		
06-000-000-0000-5001	Property Taxes - Current	743,573 -
06-000-000-0000-6795	Long Term Loans	395,000
06-000-000-0000-6796	Interest	309,090
<b>DEPT 000 Undesignated</b>		
	<b>Revenue</b>	<b>743,573 -</b>
	<b>Expend.</b>	<b>704,090</b>
	<b>Net</b>	<b>39,483 -</b>
<b>FUND 06 Debt Service</b>		
	<b>Revenue</b>	<b>743,573 -</b>
	<b>Expend.</b>	<b>704,090</b>
	<b>Net</b>	<b>39,483 -</b>

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 10 FUND Trust

# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

<u>Account Number</u>		<u>Account Description</u>	<u>PROPOSED</u>
			<u>2022</u>
921	DEPT Co. Development		
	10-921-000-0000-5220	Concon Apport Ms 84 A 51 Intergoverr	220,000 -
	10-921-000-0000-5251	In Lieu Apportionments & Receipts	97,500 -
	10-921-000-0000-5947	Planned Use of Fund Balance	110,000 -
	10-921-000-0000-6231	Services, Labor, Contracts	24,000
	10-921-000-0000-6240	Membership/Dues/Association Fees	3,000
	10-921-000-0000-6515	Culverts	10,000
	10-921-000-0000-6801	SWCD Appropriation	50,000
	10-921-000-0000-6900	Transfers to Other Funds	394,947
<b>DEPT</b>	<b>921</b> Co. Development	<b>Revenue</b>	<b>427,500 -</b>
		<b>Expend.</b>	<b>481,947</b>
		<b>Net</b>	<b>54,447</b>
923	DEPT Forfeited Tax Sales		
	10-923-000-0000-5254	Forfeited Tax Sales	1,350,000 -
	10-923-000-0000-6101	Salaries-Full Time	434,616
	10-923-000-0000-6124	Medicare-Employer 1.45%	6,302
	10-923-000-0000-6148	Employer Deduct Contribution-HSA	19,310
	10-923-000-0000-6150	Health Insurance-Employer	79,400
	10-923-000-0000-6152	Life Insurance-Employer	489
	10-923-000-0000-6154	Long Term Disability-Employer	1,137
	10-923-000-0000-6159	PERA	31,386
	10-923-000-0000-6165	Fica-Employer	26,946
	10-923-000-0000-6205	Postage	2,400
	10-923-000-0000-6208	Training/Education	3,500
	10-923-000-0000-6230	Printing, Publishing & Adv	2,500
	10-923-000-0000-6231	Services, Labor, Contracts	52,000
	10-923-000-0000-6240	Membership/Dues/Association Fees	3,100
	10-923-000-0000-6250	Telephone	8,000
	10-923-000-0000-6254	Utilities-Gas and Electric	7,500
	10-923-000-0000-6280	State Deed Forfeited Tax Sales	550
	10-923-000-0000-6282	State Deed Repurchase	125
	10-923-000-0000-6330	Transportation/Travel/Parking	2,000
	10-923-000-0000-6332	Hotel / Motel Lodging	1,200
	10-923-000-0000-6340	Meals (Overnight)	400
	10-923-000-0000-6352	Insurance	7,754
	10-923-000-0000-6353	Workers Compensation Insurance	5,100

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 10 FUND Trust

# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
10-923-000-0000-6405	Office Supplies	12,000
10-923-000-0000-6406	Field Supplies	6,000
10-923-000-0000-6450	Small Equipment: Phones,Chairs,Tool:	1,200
10-923-000-0000-6511	Gas And Oil	30,000
10-923-000-0000-6590	Repair & Maintenance Supplies	30,000
10-923-000-0000-6818	FTS Apportionment	481,326
10-923-000-0000-6820	Refunds & Reimbursements	70,000
10-923-000-0000-6901	Incidental Transfers	30,000
<b>DEPT 923</b>	Forfeited Tax Sales	<b>Revenue 1,350,000 -</b>
		<b>Expend. 1,356,241</b>
		<b>Net 6,241</b>
926 DEPT	Law Library	
10-926-000-0000-5548	Law Library Fees	30,000 -
10-926-000-0000-6408	Law Books	30,000
<b>DEPT 926</b>	Law Library	<b>Revenue 30,000 -</b>
		<b>Expend. 30,000</b>
		<b>Net 0</b>
929 DEPT	Mn. Trust Insurance Fund	
10-929-000-0000-5840	Dividends And Misc Reimbursements	400 -
<b>DEPT 929</b>	Mn. Trust Insurance Fund	<b>Revenue 400 -</b>
		<b>Expend. 0</b>
		<b>Net 400 -</b>
<b>FUND 10</b>	Trust	<b>Revenue 1,807,900 -</b>
		<b>Expend. 1,868,188</b>
		<b>Net 60,288</b>

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 11 FUND Forest Development

# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
925 DEPT Resource Management		
11-925-000-0000-5150	Sooline RR Permits	200 -
11-925-000-0000-5222	L79C303 Ms 477-A-11-14 Intergovernr	142,000 -
11-925-000-0000-5252	Forf Tax Sales Apportionment	251,000 -
11-925-000-0000-5301	Forest Road Grt Lw 1988Ch686	32,725 -
11-925-000-0000-5396	Trail Grants-State	38,342 -
11-925-000-0000-5840	Misc Receipts	1,000 -
11-925-000-0000-6101	Salaries-Full Time	73,611
11-925-000-0000-6124	Medicare-Employer 1.45%	1,067
11-925-000-0000-6148	Employer Deduct Contribution-HSA	3,260
11-925-000-0000-6150	Health Insurance-Employer	18,358
11-925-000-0000-6152	Life Insurance-Employer	111
11-925-000-0000-6154	Long Term Disability-Employer	175
11-925-000-0000-6159	PERA	4,768
11-925-000-0000-6165	Fica-Employer	4,564
11-925-000-0000-6231	Services, Labor, Contracts	26,000
11-925-000-0000-6273	Timber Improvement	110,300
11-925-000-0000-6340	Meals (Overnight)	200
11-925-000-0000-6350	Per Diem	3,500
11-925-000-0000-6352	Insurance	2,640
11-925-000-0000-6353	Workers Compensation Insurance	374
11-925-000-0000-6361	Road Construction Service	40,000
11-925-000-0000-6374	Auto & Trailer License	500
11-925-000-0000-6590	Repair & Maintenance Supplies	15,000
11-925-000-0000-6620	Auto, Trailers, Snowmobiles, ATV	60,000
11-925-000-0000-6900	Transfers to Other Funds	244,947
<b>DEPT 925</b> Resource Management	<b>Revenue</b>	<b>465,267 -</b>
	<b>Expend.</b>	<b>609,375</b>
	<b>Net</b>	<b>144,108</b>
939 DEPT County Surveyor		
11-939-000-0000-5840	Misc Receipts	5,000 -
11-939-000-0000-5948	Intergovernmental Fund Transfer	489,894 -
11-939-000-0000-6101	Salaries-Full Time	328,270
11-939-000-0000-6124	Medicare-Employer 1.45%	4,760
11-939-000-0000-6148	Employer Deduct Contribution-HSA	12,300
11-939-000-0000-6150	Health Insurance-Employer	50,794

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# Aitkin County



## USER-SELECTED BUDGET REPORT

11 FUND Forest Development

Report Basis: Cash

		PROPOSED	
		2022	
<u>Account Number</u>	<u>Account Description</u>		
11-939-000-0000-6152	Life Insurance-Employer		339
11-939-000-0000-6154	Long Term Disability-Employer		894
11-939-000-0000-6159	PERA		24,620
11-939-000-0000-6165	Fica-Employer		20,353
11-939-000-0000-6208	Staff Development/Training		1,000
11-939-000-0000-6240	Membership/Dues/Association Fees		600
11-939-000-0000-6330	Transportation/Travel/Parking		200
11-939-000-0000-6332	Hotel / Motel Lodging		200
11-939-000-0000-6340	Meals (Overnight)		200
11-939-000-0000-6353	Workers Compensation Insurance		725
11-939-000-0000-6405	Office Supplies		31,150
11-939-000-0000-6406	Supplies		1,000
11-939-000-0000-6610	Equipment		26,400
<b>DEPT 939</b>	County Surveyor	<b>Revenue</b>	<b>494,894 -</b>
		<b>Expend.</b>	<b>503,805</b>
		<b>Net</b>	<b>8,911</b>
<b>FUND 11</b>	Forest Development	<b>Revenue</b>	<b>960,161 -</b>
		<b>Expend.</b>	<b>1,113,180</b>
		<b>Net</b>	<b>153,019</b>

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# Aitkin County



## USER-SELECTED BUDGET REPORT

12 FUND Townships/Cities/ARDC/Ambulance

Report Basis: Cash

<u>Account Number</u>			<u>Account Description</u>	PROPOSED
930	DEPT	ARDC		<u>2022</u>
			Property Taxes - Current	58,161 -
			Appropriations	58,161
<b>DEPT</b>	<b>930</b>	ARDC	<b>Revenue</b>	<b>58,161 -</b>
			<b>Expend.</b>	<b>58,161</b>
			<b>Net</b>	<b>0</b>
<b>FUND</b>	<b>12</b>	Townships/Cities/ARDC/Ambulance	<b>Revenue</b>	<b>58,161 -</b>
			<b>Expend.</b>	<b>58,161</b>
			<b>Net</b>	<b>0</b>

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# Aitkin County



## USER-SELECTED BUDGET REPORT

15 FUND Aitkin County Collaborative

Report Basis: Cash

			PROPOSED	
			2022	
Account Number	Account Description			
000 DEPT	Undesignated			
15-000-000-0000-5791	Interest Income			500 -
15-000-000-0000-5832	Lcts Revenue Earned			70,000 -
<b>DEPT 000</b>	<b>Undesignated</b>		<b>Revenue</b>	<b>70,500 -</b>
			<b>Expend.</b>	<b>0</b>
			<b>Net</b>	<b>70,500 -</b>
450 DEPT	Collaborative-Aitkin School			
15-450-000-0000-6231	Aitkin School Services			27,500
<b>DEPT 450</b>	<b>Collaborative-Aitkin School</b>		<b>Revenue</b>	<b>0</b>
			<b>Expend.</b>	<b>27,500</b>
			<b>Net</b>	<b>27,500</b>
451 DEPT	Collaborative-Hill City School			
15-451-000-0000-6231	Hill City School Services			15,500
<b>DEPT 451</b>	<b>Collaborative-Hill City School</b>		<b>Revenue</b>	<b>0</b>
			<b>Expend.</b>	<b>15,500</b>
			<b>Net</b>	<b>15,500</b>
452 DEPT	Collaborative-Mcgregor School			
15-452-000-0000-6231	Mcgregor School Services			27,500
<b>DEPT 452</b>	<b>Collaborative-Mcgregor School</b>		<b>Revenue</b>	<b>0</b>
			<b>Expend.</b>	<b>27,500</b>
			<b>Net</b>	<b>27,500</b>
<b>FUND 15</b>	<b>Aitkin County Collaborative</b>		<b>Revenue</b>	<b>70,500 -</b>
			<b>Expend.</b>	<b>70,500</b>
			<b>Net</b>	<b>0</b>



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# Aitkin County



## USER-SELECTED BUDGET REPORT

18 FUND Environmental Trust Fund

Report Basis: Cash

### PROPOSED 2022

<u>Account Number</u>	<u>Account Description</u>	
937 DEPT Environmental Trust Fund		
18-937-000-0000-5791	Interest Income	13,600 -
18-937-000-0000-6900	Transfers to Other Funds	13,600
<b>DEPT 937 Environmental Trust Fund</b>	<b>Revenue</b>	<b>13,600 -</b>
	<b>Expend.</b>	<b>13,600</b>
	<b>Net</b>	<b>0</b>
<b>FUND 18 Environmental Trust Fund</b>	<b>Revenue</b>	<b>13,600 -</b>
	<b>Expend.</b>	<b>13,600</b>
	<b>Net</b>	<b>0</b>

# Aitkin County



## USER-SELECTED BUDGET REPORT

19 FUND Long Lake Conservation Center

Report Basis: Cash

			PROPOSED
			2022
Account Number	Account Description		
521	DEPT	LLCC Administration	
19-521-000-0000-5751		Contributions-Unrestricted	40,000 -
19-521-000-0000-5861		Insurance Proceeds/Dividends	4,576 -
19-521-000-0000-5884		Commissary Sales Non Taxable	24,000 -
19-521-000-0000-5885		Commissary Sales Taxable	20,000 -
19-521-000-0000-6101		Salaries-Full Time	92,297
19-521-000-0000-6124		Medicare-Employer 1.45%	1,338
19-521-000-0000-6148		Employer Deduct Contribution-HSA	2,750
19-521-000-0000-6152		Life Insurance-Employer	119
19-521-000-0000-6154		Long Term Disability-Employer	59
19-521-000-0000-6159		PERA	6,922
19-521-000-0000-6165		Fica-Employer 6.20%	5,722
19-521-000-0000-6205		Postage	300
19-521-000-0000-6208		Training/Education	2,060
19-521-000-0000-6230		Printing, Publishing & Adv	4,029
19-521-000-0000-6231		Services, Labor, Contracts	14,214
19-521-000-0000-6240		Membership/Dues/Association Fees	525
19-521-000-0000-6250		Telephone	3,555
19-521-000-0000-6254		Utilities-Gas and Electric	44,035
19-521-000-0000-6255		Garbage	1,200
19-521-000-0000-6330		Transportation/Travel/Parking	250
19-521-000-0000-6352		Insurance	14,790
19-521-000-0000-6353		Workers Compensation Insurance	150
19-521-000-0000-6374		Auto & Trailer License	100
19-521-000-0000-6400		Commissary Items	12,500
19-521-000-0000-6405		Office Supplies	500
<b>DEPT 521</b>	<b>LLCC Administration</b>	<b>Revenue</b>	<b>88,576 -</b>
		<b>Expend.</b>	<b>207,415</b>
		<b>Net</b>	<b>118,839</b>
522	DEPT	LLCC Education	
19-522-000-0000-5553		Non School Groups	113,825 -
19-522-000-0000-5557		Adventure Program Pkg Fees	101,375 -
19-522-000-0000-5558		School Program Pkg Fees	323,277 -
19-522-000-0000-6101		Salaries-Full Time	149,451
19-522-000-0000-6102		Salaries-Part Time	95,808
19-522-000-0000-6124		Medicare-Employer 1.45%	3,556

# Aitkin County



## USER-SELECTED BUDGET REPORT

19 FUND Long Lake Conservation Center

Report Basis: Cash

			PROPOSED
			<u>2022</u>
	<u>Account Number</u>	<u>Account Description</u>	
	19-522-000-0000-6148	Employer Deduct Contribution-HSA	8,270
	19-522-000-0000-6150	Health Insurance-Employer	23,542
	19-522-000-0000-6152	Life Insurance-Employer	280
	19-522-000-0000-6154	Long Term Disability-Employer	440
	19-522-000-0000-6159	PERA	18,394
	19-522-000-0000-6165	Fica-Employer 6.20%	15,206
	19-522-000-0000-6217	Credit Card Fees	2,000
	19-522-000-0000-6241	Registration Fee	4,225
	19-522-000-0000-6353	Workers Compensation Insurance	3,308
	19-522-000-0000-6416	Education Supplies	4,858
	19-522-000-0000-6430	Medical Supplies	350
<b>DEPT</b>	<b>522</b>	LLCC Education	
		<b>Revenue</b>	<b>538,477 -</b>
		<b>Expend.</b>	<b>329,688</b>
		<b>Net</b>	<b>208,789 -</b>
523	DEPT	LLCC Food	
	19-523-000-0000-5543	Special Milk Refunds	4,500 -
	19-523-000-0000-6101	Salaries-Full Time	43,722
	19-523-000-0000-6102	Salaries-Part Time	35,581
	19-523-000-0000-6109	Overtime-Salaries	1,000
	19-523-000-0000-6124	Medicare-Employer 1.45%	1,164
	19-523-000-0000-6148	Employer Deduct Contribution-HSA	3,260
	19-523-000-0000-6150	Health Insurance-Employer	15,606
	19-523-000-0000-6152	Life Insurance-Employer	119
	19-523-000-0000-6154	Long Term Disability-Employer	129
	19-523-000-0000-6159	PERA 7.50%	5,947
	19-523-000-0000-6165	Fica-Employer 6.20%	4,922
	19-523-000-0000-6353	Workers Compensation Insurance	558
	19-523-000-0000-6418	Groceries-Students	62,818
	19-523-000-0000-6420	Food Service Supplies	1,200
<b>DEPT</b>	<b>523</b>	LLCC Food	
		<b>Revenue</b>	<b>4,500 -</b>
		<b>Expend.</b>	<b>176,026</b>
		<b>Net</b>	<b>171,526</b>
524	DEPT	LLCC Maintenance	
	19-524-000-0000-5840	Misc Receipts	75,000 -
	19-524-000-0000-6101	Salaries-Full Time	45,136
	19-524-000-0000-6109	Overtime-Salaries	600

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# Aitkin County



## USER-SELECTED BUDGET REPORT

19 FUND Long Lake Conservation Center

Report Basis: Cash

PROPOSED

2022

<u>Account Number</u>	<u>Account Description</u>		
19-524-000-0000-6124	Medicare-Employer 1.45%		663
19-524-000-0000-6148	Employer Deduct Contribution-HSA		3,260
19-524-000-0000-6150	Health Insurance-Employer		18,223
19-524-000-0000-6152	Life Insurance-Employer		119
19-524-000-0000-6154	Long Term Disability-Employer		133
19-524-000-0000-6159	PERA 7.50%		3,430
19-524-000-0000-6165	Fica-Employer 6.20%		2,836
19-524-000-0000-6267	Unemployment Compensation		500
19-524-000-0000-6302	Vehicle Maintenance		500
19-524-000-0000-6353	Workers Compensation Insurance		1,249
19-524-000-0000-6422	Janitorial Supplies		9,000
19-524-000-0000-6511	Gas And Oil		750
19-524-000-0000-6590	Repair & Maintenance Supplies		7,500
<b>DEPT 524</b>	<b>LLCC Maintenance</b>	<b>Revenue</b>	<b>75,000 -</b>
		<b>Expend.</b>	<b>93,899</b>
		<b>Net</b>	<b>18,899</b>
525	DEPT LLCC Capital Improvement		
19-525-085-0000-5867	Rental Income-Cap Improv.Residential		21,600 -
19-525-085-0000-6600	Capital Improvement-Residential		1,000
<b>DEPT 525</b>	<b>LLCC Capital Improvement</b>	<b>Revenue</b>	<b>21,600 -</b>
		<b>Expend.</b>	<b>1,000</b>
		<b>Net</b>	<b>20,600 -</b>
<b>FUND 19</b>	<b>Long Lake Conservation Center</b>	<b>Revenue</b>	<b>728,153 -</b>
		<b>Expend.</b>	<b>808,028</b>
		<b>Net</b>	<b>79,875</b>

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 21 FUND Parks

# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>PROPOSED</u> <u>2022</u>
520 DEPT Parks		
21-520-000-0000-5001	Taxes	15,000 -
21-520-000-0000-5201	MV Credit MS Statute 273,1384	180 -
21-520-000-0000-5209	Disparity Reduction Aid	10 -
21-520-000-0000-5216	Taconite Credit-Current	630 -
21-520-000-0000-5251	In Lieu Apportionments & Receipts	120 -
21-520-000-0000-5252	Forf Tax Sales Apportionment	130,000 -
21-520-000-0000-5256	DNR-Public Access Maintenance	4,160 -
21-520-000-0000-5396	Trail Grants-State	420,000 -
21-520-000-0000-5510	Co. Parks Campground Fees	40,000 -
21-520-000-0000-6101	Salaries-Full Time	117,030
21-520-000-0000-6124	Medicare-Employer 1.45%	1,697
21-520-000-0000-6148	Employer Deduct Contribution-HSA	4,520
21-520-000-0000-6150	Health Insurance-Employer	16,218
21-520-000-0000-6152	Life Insurance-Employer	222
21-520-000-0000-6154	Long Term Disability-Employer	238
21-520-000-0000-6159	PERA	6,498
21-520-000-0000-6165	Fica-Employer	6,788
21-520-000-0000-6208	Training/Education	1,000
21-520-000-0000-6231	Services, Labor, Contracts	30,000
21-520-000-0000-6254	Utilities-Gas and Electric	3,200
21-520-000-0000-6352	Insurance	4,930
21-520-000-0000-6353	Workers Compensation Insurance	1,338
21-520-000-0000-6361	Road Construction Service	3,000
21-520-000-0000-6374	Auto & Trailer License	500
21-520-000-0000-6406	Field Supplies	2,000
21-520-000-0000-6523	Misc Bldg & Shop Supplies	5,000
21-520-000-0000-6620	Auto, Trailers, Snowmobiles, ATV	19,100
21-520-000-0000-6802	Trail Grants-State	336,000
21-520-000-0000-6900	Transfers to Other Funds	74,950
<b>DEPT 520 Parks</b>	<b>Revenue</b>	<b>610,100 -</b>
	<b>Expend.</b>	<b>634,229</b>
	<b>Net</b>	<b>24,129</b>
<b>FUND 21 Parks</b>	<b>Revenue</b>	<b>610,100 -</b>
	<b>Expend.</b>	<b>634,229</b>
	<b>Net</b>	<b>24,129</b>

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21 FUND Parks

# Aitkin County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>		PROPOSED <u>2022</u>
<b>Final Totals</b>		<b>Revenue</b>	<b>38,006,315 -</b>
		<b>Expend.</b>	<b>38,714,003</b>
		<b>Net</b>	<b>707,688</b>