



Board of County Commissioners Agenda Request

8A

Agenda Item #

Requested Meeting Date:

Title of Item:

<p>REGULAR AGENDA</p> <p>CONSENT AGENDA</p> <p>INFORMATION ONLY</p>	<p>Action Requested:</p> <p>Approve/Deny Motion</p> <p>Adopt Resolution (attach draft)</p> <p style="text-align: right; font-size: small;"><i>*provide copy of hearing notice that was published</i></p>	<p>Direction Requested</p> <p>Discussion Item</p> <p>Hold Public Hearing*</p>
Submitted by:		Department:
Presenter (Name and Title):		Estimated Time Needed:
Summary of Issue:		
Alternatives, Options, Effects on Others/Comments:		
Recommended Action/Motion:		
<p>Financial Impact:</p> <p><i>Is there a cost associated with this request?</i> Yes No</p> <p><i>What is the total cost, with tax and shipping? \$</i></p> <p><i>Is this budgeted?</i> Yes No <i>Please Explain:</i></p>		

2023 Budget Process Timeline

April 5 th	Budget Process and Schedule Review	Budget Committee
April 26 th	Budget Process and Schedule Review	Administration County Board
May 10 th	Budget Discussion – Board Discussion	County Board
May 23 rd	Budget Process, Schedule and Preparation Forms to Department Heads	Administration
June 27 th	Budget Preparation Forms DUE to Administration	Administration Department Heads
July 13 th	Budget Discussion with Department Head Group	Administration Department Heads
July 18 th – 22 nd	Individual Meetings with Department Heads to Review Draft Budgets	Department Heads
August 9 th	Appropriations & Dues Discussion	County Board Administration Department Heads
August 23 rd	Budget Presentations – General Gov. & Sheriff Budget Presentations – HHS & Road & Bridge	Department Heads
September 13 th	County Board considers Preliminary Levy, <i>if desired</i> – TNT must occur after November 24 th – Must be adopted by September 30 th	County Board
September 27 th	County Board considers Preliminary Levy, <i>if needed</i> – Must be adopted by September 30 th	County Board
November 8 th	Additional Budget Discussion, <i>if needed</i>	County Board Administration Department Heads
December 13 th 6:05 p.m.	Budget Information Meeting held (TNT)	County Board Administration
December 20 th	Final FY 2020 Budget (operating and capital) and Levy adopted – Must be adopted no later than 5 working days after Dec. 20 th (Dec. 27 th)	County Board



AITKIN COUNTY ADMINISTRATION

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To: Department Heads
From: Jessica Seibert
Date: May 23, 2022
Re: 2023 Budget Preparation Materials
CC: County Board

The following information is being requested to aid your department, administration and the County Board in the preparation of the 2023 County budget. Please complete the questions below.

In addition to this document you have also been emailed a 2023 budget timeline, a 5-year historical budget comparison, a 5-year historical actuals comparison, and an IFS report. Employee salary and benefit information will be sent to you via email from the HR Department. If there is any further information that would be useful, please let me know. **Please return this information to me no later than June 27, 2022.** This can be completed in paper format or emailed to me.

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

1. Note any specific change in Department or Program Revenues or Expenditures anticipated for all or part of CY 2023, such as projected grant funds, staffing changes (retirements, new requests), new programs approved or being eliminated.

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

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

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

Amount					
Description & Funding Source	2022	2023	2024	2025	2026

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

6. Are you aware of pending legislation that may affect the budget or legislation that you would like support for that would positively affect future budgets?

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

8. Please complete the following:

of full time staff in the department inc. unfilled positions being advertised: _____

of part-time staff in the department inc. unfilled positions being advertised: _____