



# Board of County Commissioners Agenda Request

Agenda Item #
---------------

**Requested Meeting Date:** September 13, 2022

**Title of Item:** 2021 Apportionment and 2023 Proposed Land Department Budget

<input checked="" type="checkbox"/> REGULAR AGENDA <input type="checkbox"/> CONSENT AGENDA <input checked="" type="checkbox"/> INFORMATION ONLY	<b>Action Requested:</b> <input type="checkbox"/> Approve/Deny Motion <input type="checkbox"/> Adopt Resolution (attach draft) <i>*provide copy of hearing notice that was published</i>	<input type="checkbox"/> Direction Requested <input checked="" type="checkbox"/> Discussion Item <input type="checkbox"/> Hold Public Hearing*
<b>Submitted by:</b> DJ Thompson	<b>Department:</b> Land	
<b>Presenter (Name and Title):</b> DJ Thompson, Land Commissioner		<b>Estimated Time Needed:</b> 20 minutes
<b>Summary of Issue:</b> I would like to give a Power Point presentation on the 2021 apportionment and summary of the Land Department's proposed 2023 budget.		
<b>Alternatives, Options, Effects on Others/Comments:</b>		
<b>Recommended Action/Motion:</b>		
<b>Financial Impact:</b> <i>Is there a cost associated with this request?</i> <input type="checkbox"/> Yes <input type="checkbox"/> No <i>What is the total cost, with tax and shipping? \$</i> <i>Is this budgeted?</i> <input type="checkbox"/> Yes <input type="checkbox"/> No <i>Please Explain:</i>		

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

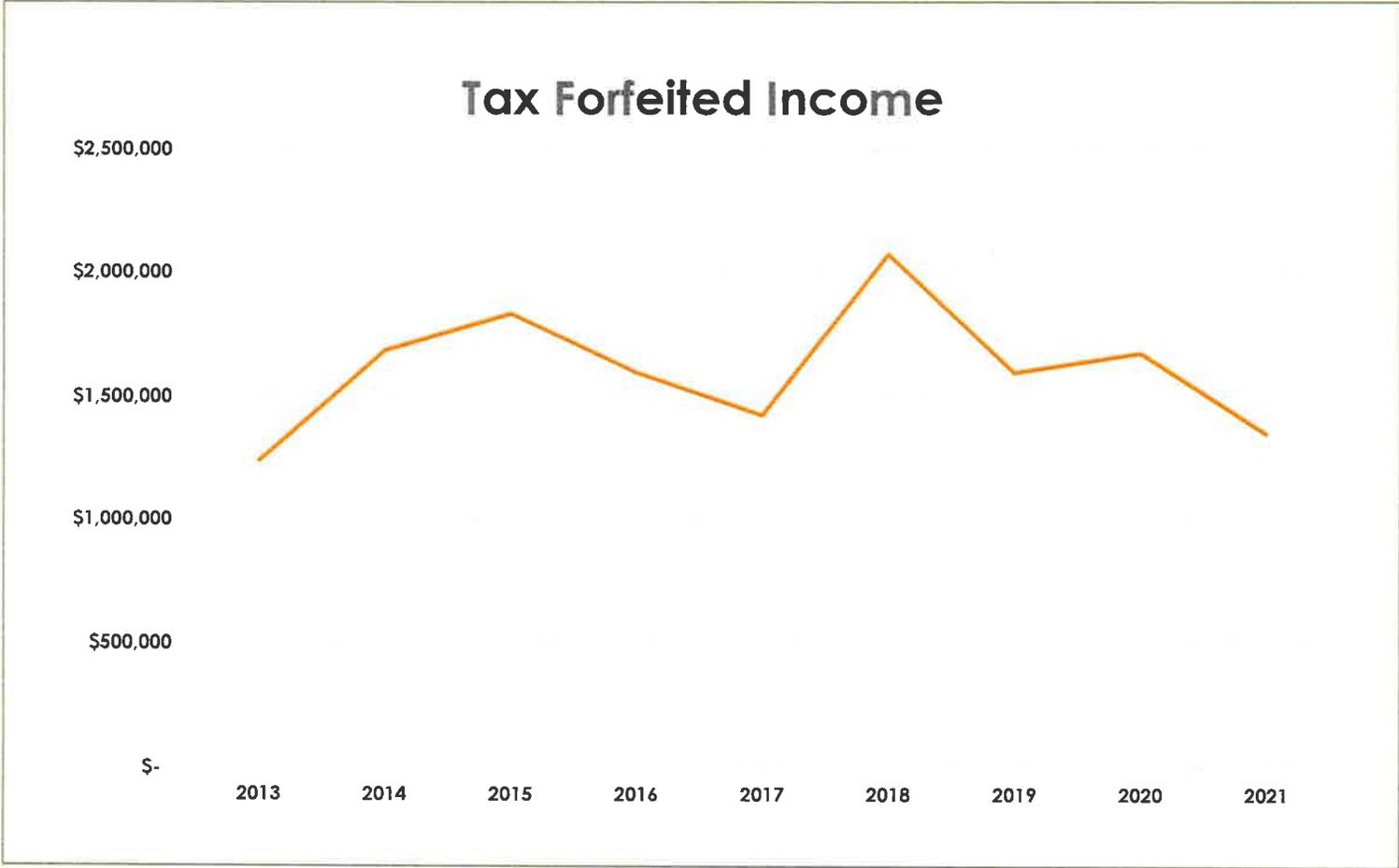


# 2021 Apportionment & Proposed 2023 Budget

**Aitkin County Land Department**

September 13, 2022

- 
- ▶ Apportionment
  - ▶ Con Con Trust Fund
  - ▶ Forfeited Tax Sales Trust
  - ▶ Resource Development
  - ▶ Parks & Trails
  - ▶ Survey & GIS
  - ▶ Long Lake Conservation Center

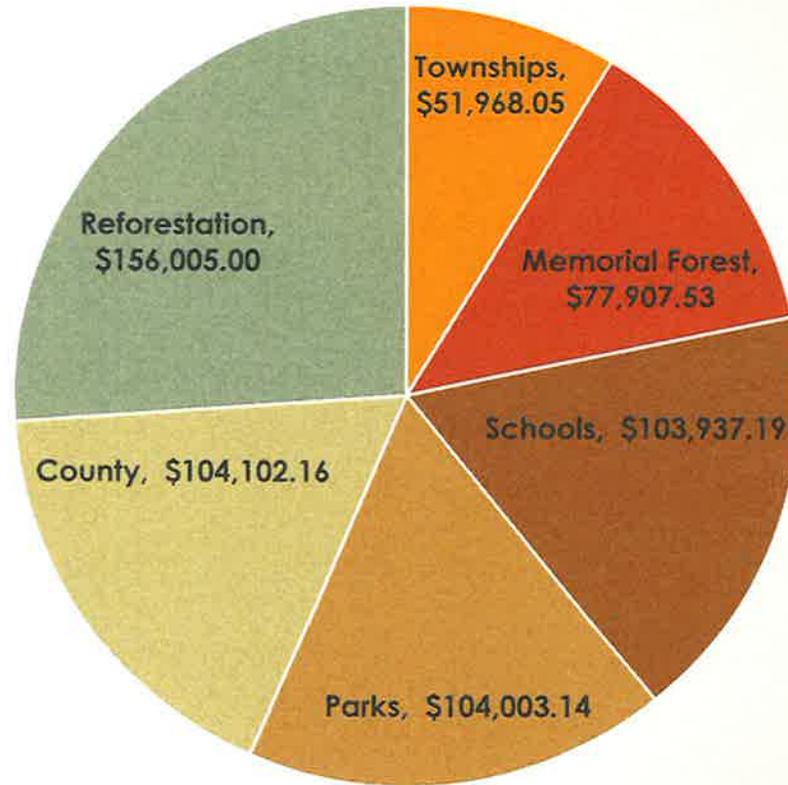




## APPORTIONMENT HIGHLIGHTS

- ▶ Includes timber sales, land sales, gravel, leases, and easements
- ▶ 2021 income was \$1,354,429.40
- ▶ 10-year average is \$1,610,362.48
- ▶ 2021 total apportionment was \$597,923.07
- ▶ 2022 through July is above last year but below average
- ▶ Influencers
  - ▶ Enbridge
  - ▶ Land sale (Quadna)
  - ▶ Timber markets

**2021 Apportionment = \$597,923.07**



■ Townships ■ Memorial Forest ■ Schools ■ Parks ■ County ■ Reforestation

**2021 School Apportionment = \$103,937.19**

Willow River, \$2,446.84

Floodwood, \$1,031.97

Hinckley-Finlayson,  
\$954.35

Isle, \$2,084.75

Aitkin, \$23,542.56

Hill City, \$11,216.89

McGregor, \$62,659.83

- Aitkin
- Hill City
- McGregor
- Isle
- Willow River
- Floodwood
- Hinckley-Finlayson





## CON CON TRUST FUND

- ▶ \$317,500 = Revenue
- ▶ \$545,156 = Expenses
  - ▶ SWCD..... \$50,000
  - ▶ Highway Department..... \$220,000
  - ▶ ½ of Survey & GIS..... \$233,156
  - ▶ Remaining expenses are dues and memberships, beaver control, and culverts

## FORFEITED TAX SALES TRUST

- Anticipating income of \$1,500,000
- Estimated apportionment would be \$690,000
- \$30,000 transfer to Auditor
- Rising fuel costs are a concern
- Account is zeroed out at the end of the year





## RESOURCE DEVELOPMENT



- ▶ \$449,200 = Revenue
- ▶ \$590,730 = Expenses
- ▶ Highlights:
  - \$233,156 transfer to Survey & GIS
  - \$50,000 for forest roads
  - \$74,000 for timber improvement



## PARKS & TRAILS

\$672,944 = Revenue

\$747,046 = Expenses

Highlights:

- \$433,000 in pass through money for trail maintenance
- \$40,000 in campground receipts



## SURVEY & GIS

\$466,312 = Revenue

\$466,312 = Expenses

Highlights:

- Third year of being off the levy
- 1/2 of budget from Con Con and 1/2 from Resource Development





# LONG LAKE CONSERVATION CENTER

\$900,208 = Revenue

\$900,201 = Expenses

## Highlights:

- ▶ \$536,682 = School Group Income
- ▶ \$178,950 = Non-School Group Income
- ▶ Employee Wages and Benefits = \$672,647