



Board of County Commissioners Agenda Request

7A

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 style="padding-left: 20px;">Approve/Deny Motion</p> <p style="padding-left: 20px;">Adopt Resolution (attach draft)</p> <p style="text-align: right; font-size: 10pt;"><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:
<p>Summary of Issue:</p>		
<p>Alternatives, Options, Effects on Others/Comments:</p>		
<p>Recommended Action/Motion:</p>		
<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>		

Fund Dept	2022 Budgeted		2022 Actual		2022 Act - Bud		% of Budget		Comments
	Rev	Exp	Rev	Exp	Rev +/-	Exp +/-	Rev	Exp	
General Fund									
Administration/General Gov't Depts									
1 1 Commissioners	0	272,022	0	202,154	0	(69,868)		74%	
1 40 Auditor	(290,190)	798,577	(220,129)	527,415	70,061	(271,162)	76%	66%	
1 41 Internal Audit	0	78,400	0	40,425	0	(37,975)		52%	
1 42 Treasurer	(28,400)	321,807	(37,211)	218,911	(8,811)	(102,896)	131%	68%	
1 43 Assessor	(171,177)	866,180	(170,995)	648,929	182	(217,251)	100%	75%	Assessment charges collected at beginning of year
1 44 Central Services	(12,752,131)	237,797	(7,767,399)	130,738	4,984,732	(107,059)	61%	55%	Annual insurance paid at beginning of year
1 45 Motor Pool	(48,000)	11,181	0	10,757	48,000	(424)	0%	96%	Short one staff member on military leave. Capital project not yet completed.
1 49 Information Technologies	(21,500)	722,240	(11,183)	489,605	10,317	(232,635)	52%	68%	
1 52 Administration	0	207,862	0	127,038	0	(80,824)		61%	
1 53 Human Resources	0	358,095	(24)	294,564	(24)	(63,531)		82%	
1 60 Elections	(101,000)	198,068	(24,581)	58,746	76,419	(139,322)	24%	30%	
1 100 Recorder	(210,500)	473,609	(183,904)	388,941	26,596	(84,668)	87%	82%	Temporary staff added to cover leave of absences
1 110 Courthouse Maint	0	515,693	(1,500)	377,359	(1,500)	(138,334)		73%	
1 111 Buildings	0	77,000	0	18,622	0	(58,378)		24%	Capital projects not yet completed
1 120 VSO	(13,000)	167,011	(18,324)	123,414	(5,324)	(43,597)	141%	74%	MCIT claim and McGregor Legion donation
1 121 HRA	0	2,000	0	1,365	0	(635)		68%	
<i>Administration/General Gov't Depts Subtotal</i>	<i>(13,635,898)</i>	<i>5,307,542</i>	<i>(8,435,250)</i>	<i>3,658,983</i>	<i>5,200,648</i>	<i>(1,648,559)</i>	<i>62%</i>	<i>69%</i>	

Fund Dept	2022 Budgeted		2022 Actual		2022 Act - Bud		% of Budget		Comments
	Rev	Exp	Rev	Exp	Rev +/-	Exp +/-	Rev	Exp	
Public Safety									
1 12 Court Administration	(5,100)	91,000	(7,054)	30,465	(1,954)	(60,535)	138%	33%	
1 90 Attorney	(78,996)	1,241,867	(53,150)	863,280	25,846	(378,587)	67%	70%	
1 123 Coroner	0	81,500	0	62,315	0	(19,185)		76%	
1 200 Enforcement	(538,612)	2,891,175	(541,649)	2,018,212	(3,037)	(872,963)	101%	70%	
1 201 Sheriff Contingency	0	0	(2,816)	0	(2,816)	0			
1 202 Boat and Water	(28,475)	159,023	(21,824)	84,328	6,651	(74,695)	77%	53%	
1 203 Snowmobile	(5,976)	42,806	(1,940)	32,328	4,036	(10,478)	32%	76%	
1 204 ATV	(12,500)	25,557	0	5,195	12,500	(20,362)	0%	20%	
1 206 Forfeitures	0	0	(9,350)	4,995	(9,350)	4,995			
1 252 Corrections	(224,500)	3,135,330	(127,619)	2,081,213	96,881	(1,054,117)	57%	66%	
1 253 Sentence to Serve	(38,500)	158,798	(26,124)	110,264	12,376	(48,534)	68%	69%	
1 254 Enhanced 911	0	0	(131,395)	116,653	(131,395)	116,653	#DIV/0!	#DIV/0!	
1 255 Crime Victim	(71,548)	92,361	(65,009)	67,232	6,539	(25,129)	91%	73%	
1 257 Aitkin Co. Community Corrections	(471,384)	987,982	(315,416)	803,175	155,968	(184,807)	67%	81%	Higher than budgeted detention costs. Grant dollars yet to be posted.
1 280 Emergency Management	(19,276)	54,681	(225)	36,044	19,051	(18,637)	1%	66%	
<i>Public Safety Subtotal</i>	<i>(1,494,867)</i>	<i>8,962,080</i>	<i>(1,303,571)</i>	<i>6,315,699</i>	<i>191,296</i>	<i>(2,646,381)</i>	<i>87%</i>	<i>70%</i>	
Culture and Recreation									
1 500 Library & Historical Society	0	304,585	0	304,065	0	(520)		100%	
1 601 Extension	0	85,571	(360)	39,749	(360)	(45,822)		46%	
<i>Culture and Recreation Subtotal</i>	<i>0</i>	<i>390,156</i>	<i>(360)</i>	<i>343,814</i>	<i>(360)</i>	<i>(46,342)</i>		<i>88%</i>	

Fund Dept	2022 Budgeted		2022 Actual		2022 Act - Bud		% of Budget		Comments
	Rev	Exp	Rev	Exp	Rev +/-	Exp +/-	Rev	Exp	
Conservation of Natural Resources									
1 122 Planning and Zoning	(369,316)	569,269	(362,266)	394,961	7,050	(174,308)	98%	69%	Greater than anticipated permit revenue. \$311,935 as of end of Qtr. Correcting transactions made to this account.
1 390 Environmental Health	0	0	0	2,740	0	2,740	#DIV/0!	#DIV/0!	
1 391 Solid Waste	(380,032)	380,032	(187,459)	270,429	192,573	(109,603)	49%	71%	Appropriations made at beginning of year
1 392 Water Wells	(12,000)	5,500	(8,570)	1,638	3,430	(3,862)	71%	30%	
1 600 Ag Soc, Soil & Water, Ag	0	121,192	(22,198)	121,696	(22,198)	504		100%	
1 603 Wetland Value Repl Fund	0	0	0	0	0	0			
<i>Conservation of Natural Resources Subtotal</i>	<i>(761,348)</i>	<i>1,075,993</i>	<i>(580,493)</i>	<i>791,464</i>	<i>180,855</i>	<i>(284,529)</i>	<i>76%</i>	<i>74%</i>	
Economic Development									
1 700 Promotion, Tran, Airport,	0	44,600	0	37,585	0	(7,015)		84%	Airport appropriations made at beginning of year
1 711 Economic Development	0	111,742	(173,193)	93,973	(173,193)	(17,769)		84%	
<i>Economic Development Subtotal</i>	<i>0</i>	<i>156,342</i>	<i>(173,193)</i>	<i>131,558</i>	<i>(173,193)</i>	<i>(24,784)</i>		<i>84%</i>	
General Fund	(15,892,113)	15,892,113	(10,492,867)	11,241,518	5,399,246	(4,650,595)	66%	71%	
Road and Bridge Fund									
3 0 Undesignated	(5,505,221)	0	(5,080,852)	0	424,369	0	92%		Increased costs for fuel, parts, culverts, other road maintenance supplies.
3 301 Administration/HR	0	588,318	0	442,108	0	(146,210)		75%	
3 302 Engineering/Construction	0	611,235	0	417,749	0	(193,486)		68%	
3 303 Highway Maintenance	0	4,305,668	0	4,067,018	0	(238,650)		94%	
3 307 Capital Infrastructure	(4,023,600)	4,023,600	(3,183,178)	4,461,972	840,422	438,372	79%	111%	
3 308 Equipment and Facilities	(576,000)	576,000	(576,000)	825,149	0	249,149	100%	143%	
3 310 232 Turnback	0	0	0	0	0	0			
Road and Bridge Fund	(10,104,821)	10,104,821	(8,840,030)	10,213,996	1,264,791	109,175	87%	101%	

Fund Dept	2022 Budgeted		2022 Actual		2022 Act - Bud		% of Budget		Comments
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Health and Human Services Fund									
5 400 Public Health	(954,007)	942,317	(891,010)	689,241	62,997	(253,076)	93%	73%	2021 Public Health grants paid in 2022. Out of Home Placements & Adult Regional Treatment costs below budget. Staff wages paid at 2021 rate until contract settlement.
5 420 Income Maintenance	(2,098,836)	2,019,876	(1,566,998)	1,501,010	531,838	(518,866)	75%	74%	
5 430 Social Services	(3,888,190)	4,408,700	(2,828,028)	2,828,146	1,060,162	(1,580,554)	73%	64%	
Health and Human Services Fund	(6,941,033)	7,370,893	(5,286,036)	5,018,397	1,654,997	(2,352,496)	76%	68%	
Trust									
10 921 County Development	(427,500)	481,947	(314,652)	113,527	112,848	(368,420)	74%	24%	Transfers to Highway Dept. and Survey made at year end
10 923 Forfeited Tax Sales	(1,350,000)	1,356,241	(956,927)	1,063,695	393,073	(292,546)	71%	78%	
Trust Fund	(1,777,500)	1,838,188	(1,271,579)	1,177,222	505,921	(660,966)	72%	64%	
Forest Development									
11 924 Forest Resource	0	0	0	0	0	0			Capital purchases and transfer to Survey not yet made Transfers made a year end
11 925 Resource Management	(465,267)	609,375	(476,020)	188,489	(10,753)	(420,886)	102%	31%	
11 934 Memorial Forest	0	0	0	0	0	0			
11 935 Forest Road	0	0	0	0	0	0			
11 939 County Surveyor	(494,894)	503,805	(314)	348,677	494,580	(155,128)	0%	69%	
Forest Development	(465,267)	609,375	(476,020)	188,489	(10,753)	(420,886)	102%	31%	
Long Lake Conservation Center									
19 521 LLCC Administration	(88,576)	207,415	(30,817)	181,836	57,759	(25,579)	35%	88%	Revenue transfer not yet completed. Fall school year rev./exp. to come. On track to be close to budgeted amounts at year end.
19 522 LLCC Education	(538,477)	329,688	(334,435)	253,838	204,042	(75,850)	62%	77%	
19 523 LLCC Food	(4,500)	176,026	(2,493)	109,659	2,007	(66,367)	55%	62%	
19 524 LLCC Maintenance	(75,000)	93,899	197	42,881	75,197	(51,018)	0%	46%	
19 525 LLCC Capital Improvement	(21,600)	1,000	(17,460)	200	4,140	(800)	81%		
LLCC Fund	(728,153)	808,028	(385,008)	588,414	343,145	(219,614)	53%	73%	
21 520 Parks	(610,100)	634,229	(500,054)	601,516	110,046	(32,713)	82%	95%	