



Board of County Commissioners Agenda Request



Requested Meeting Date: August 8, 2023

Title of Item: 2024 Proposed Land Department Budget

<input checked="" type="checkbox"/> REGULAR AGENDA <input type="checkbox"/> CONSENT AGENDA <input checked="" type="checkbox"/> INFORMATION ONLY	Action Requested: <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*
Submitted by: DJ Thompson	Department: Land	
Presenter (Name and Title): DJ Thompson, Land Commissioner		Estimated Time Needed: 15 minutes
Summary of Issue: I would like to give a Power Point presentation on the Land Department's proposed 2024 budget.		
Alternatives, Options, Effects on Others/Comments:		
Recommended Action/Motion: Discussion Only.		
Financial Impact: Is there a cost associated with this request? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No What is the total cost, with tax and shipping? \$ Is this budgeted? <input type="checkbox"/> Yes <input type="checkbox"/> No <i>Please Explain:</i>		

Proposed 2024 Budget

Aitkin County Land Department

August 8, 2023



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

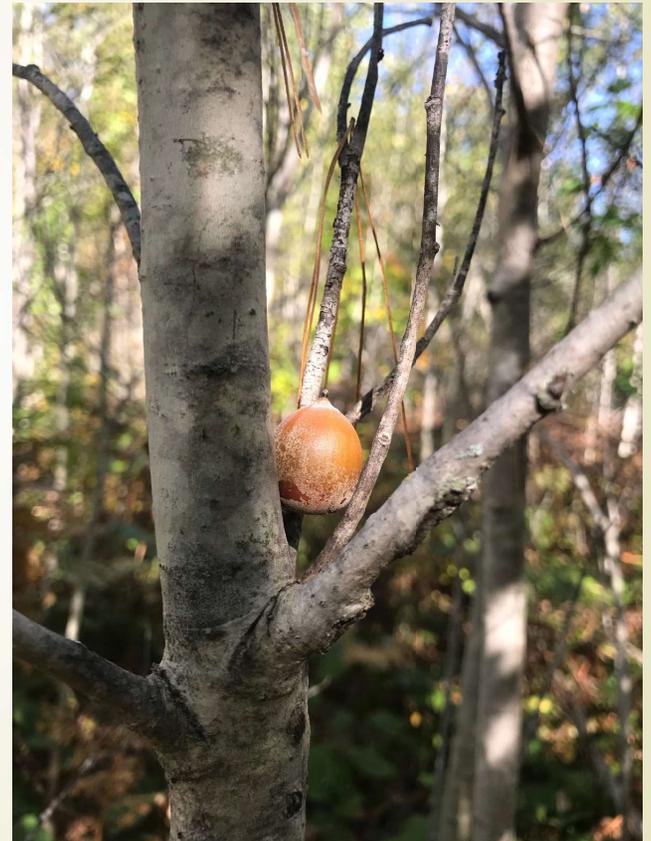


CON CON TRUST FUND

- \$355,200 = Revenue (will see increase in PILT)
- \$539,877 = Expenses
 - Planned use of fund balance..... \$184,677
 - SWCD..... \$25,000
 - Highway Department.....\$220,000
 - 1/2 of Survey & GIS.....\$252,877
 - This budget will drop the balance of the account below \$500,000
 - SWCD dropped from \$50,000 to \$25,000 and will be phased out in 2025

FORFEITED TAX SALES TRUST

- Anticipating income of \$1,500,000 even with Supreme Court ruling
- Estimated apportionment would be \$618,000
- \$30,000 transfer to Auditor
- Fuel costs seem to have leveled off and expecting fewer repair bills with newer trucks.
- Account is zeroed out at the end of the year



RESOURCE DEVELOPMENT



- ▶ \$448,700 = Revenue
- ▶ \$611,015 = Expenses
- ▶ Highlights:
 - No increase in PILT
 - \$252,877 transfer to Survey & GIS
 - \$25,000 for forest roads plus \$38,000 from State
 - \$57,000 for timber improvement

TIMBER IMPROVEMENT

- ▶ Cost of seedlings
- ▶ Planting
- ▶ Mechanical release
- ▶ Chemical release
- ▶ Bud capping
- ▶ Seed collection
- ▶ Invasive species control
- ▶ Pruning and light thinning
- ▶ Site prep



PARKS & TRAILS

\$840,904 = Revenue

\$908,596 = Expenses

Highlights:

- \$608,000 in pass through money for trail maintenance
- \$250,000 State appropriation for work on Northwood Trail System
- \$35,000 in campground receipts



SURVEY & GIS

\$506,754 = Revenue

\$506,754 = Expenses

Highlights:

- Fourth year of being off the levy
- ½ of budget from Con Con and ½ from Resource Development





LONG LAKE CONSERVATION CENTER

\$933,031 = Revenue

\$932,393 = Expenses

Highlights:

- ▶ \$532,355 = School Group income
- ▶ \$105,000 = Adventure Programs income
- ▶ \$97,600 = Non-School Group income
- ▶ Outdoor School for All legislation can be a game changer
- ▶ On track this year to sell \$50,000 from the Canteen

	2022 Actual	2023 Adopted	2024 Proposed
All ACLD Accounts Revenue	(4,018,199)	(4,549,270)	(4,769,266)
All ACLD Accounts Expenses	4,296,252	4,808,800	4,998,635
Net	278,053	259,530	229,369



