



Board of County Commissioners Agenda Request



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) <i>*provide copy of hearing notice that was published</i></p>	<p>Direction Requested</p> <p>Discussion Item</p> <p>Hold Public Hearing*</p>
<p>Submitted by:</p>		<p>Department:</p>
<p>Presenter (Name and Title):</p>		<p>Estimated Time Needed:</p>
<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>		

		2022 Budget	2023 Budget	2024 Budget
ENFORCEMENT				
<u>Credit Accounts</u>				
200-5307	Police State Aid	(145,000)	(145,000)	(145,000)
200-5308	Police Officer Training	(15,000)	(15,000)	(15,000)
200-5310	State Grants - OT Grant	(68,138)	(68,138)	(68,138)
200-5517	Reimbursed Tow Fees			
200-5530	Sheriff's Fees	(13,000)	(9,000)	(9,000)
200-5531	Welfare	-		
200-5532	Mileage	(9,000)	(9,000)	(9,000)
200-5533	Alarm	(2,500)	(2,500)	(2,500)
200-5613	Restitution	(4,500)	(4,500)	(4,500)
200-5760	Contributions-Restricted-Officer Safety			
200-5840	Misc. Receipts	(140,000)	(140,000)	(140,000)
200-5861	Misc. Insurance Reims.	(46,000)	(46,000)	(46,000)
200-5920	Sale of Capital Assets/Squads	(5,000)	(5,000)	(5,000)
<u>Staffing Expenses</u>				
200-6101	Salaries-Full Time	1,537,247	1,629,434	1,640,564
200-6102	Salaries-PartTime			
200-6108	Meals (not overnight)	100	100	100
200-6109	Overtime Salaries	108,000	108,000	108,000
200-6110	Holiday Pay	60,000	60,000	60,000
200-6124	Medicare (employer - 1.45%)	23,586	23,627	25,354
200-6148	Employer Deduct Contr HSA	9,645	67,400	52,940
200-6150	Health Ins. (employer)	313,222	296,766	295,458
200-6152	Life Ins. (employer)	2,014	2,498	1,719
200-6154	Long Term Dis. (employer)	4,179	4,164	4,403
200-6155	Long Term Dis. (employee)			
200-6156	ID Theft Protection	3,002	3,002	3,002
200-6157	Retiree Health Insurance		12,290	7,169
200-6159	PERA (16.2% dep, 7.5% coord)	251,436	258,991	281,514
200-6165	FICA (emp) (6.20%)	31,972	17,558	17,007
200-6169	MNSCP in lieu of Health Ins		-	9,800
200-6171	Workers Comp (10%)	25,331	25,703	28,280

Enforcement Expenses

		2022 Budget	2023 Budget	2024 Budget
200-6180	Clothing Allowance	7,000	7,000	7,000
200-6205	Postage & Freight	1,800	1,800	1,800
200-6211	Net VI Task Force			
200-6190	Gym Membership			
200-6220	Telephone	22,000	23,000	23,000
200-6230	Printing, Publishing, Advertising	600	600	600
200-6240	Dues	5,000	5,000	5,000
200-6241	Registration Fee	500	500	500
200-6254	Utilities			
200-6260	Professional Consulting	1,500	10,000	10,000
200-6272	Physical Exam (employees)	1,500	1,500	1,500
200-6301	Rentals			
200-6302	Car Maintenance/Equipment	45,000	48,000	48,000
200-6314	Radio Maintenance			
200-6330	Transportation, Travel, Parking	-	-	-
200-6332	Hotels/Motels	-	-	-
200-6335	Gas & Oil	68,500	140,000	140,000
200-6340	Meals (overnight)	-	-	-
200-6342	Office Equip Rental/Contracts		2,050	2,050
200-6352	Insurance	69,499	77,135	83,497
200-6359	Wrecker Service	5,000	5,000	5,000
200-6360	Services, Labor, Contracts	28,000	30,000	45,000
200-6374	Auto & Trailer License	100	100	100
200-6405	Office Supplies	8,500	8,500	8,500
200-6409	Deputy Supplies	15,000	15,000	15,000
200-6590	Repair & Maintenance Supp			
200-6610	Equipment & Radios	50,000	50,000	50,000
200-6620	Auto, Trailers, Snowmobiles	160,000	160,000	120,000
200-6625	Office Equipment	5,000	5,000	5,000
200-6630	Misc. Capital Outlay	10,000	10,000	10,000

Education

200-003-6200	Sheriff Training			
200-003-6241	Registration Fee	8,000	8,000	8,000
200-003-6330	Transportation, Travel & Parking	500	500	500
200-003-6332	Hotels/Motels	2,000	2,000	2,000
200-003-6335	Gas & Oil	200	200	200
200-003-6339	Meals (overnight)	500	500	500
Canine				

		2022 Budget	2023 Budget	2024 Budget
200-019-5760	Donations	(100)	(100)	(100)
200-019-5840	Misc. Receipts (forfeiture funds)			
200-019-6360	Services, Labor, Contracts	3,000	3,000	3,000
200-019-6240	Dues	100	100	100
200-019-6241	Registration Fees			
200-019-6332	Hotel/Motel, Lodging	300	300	300
200-019-6340	Meals			
200-019-6352	Insurance			1,000
200-019-6405	Office Supplies		1,000	1,000
200-019-6460	Deputy (K-9) Supplies	1,000		1,500
200-019-6511	Gas			
200-019-6610	Equipment			
Sheriff's Posse				
200-020-5830	Misc. Receipts			
200-020-6360	Posse Supplies			
Major Crime Investigation/Trial				
200-030-6231	Crime Invest./Trial			
Gun Permits				
200-039-5840	Gun Permit Fees			
200-039-6409	Gun Permit Supplies			
D.A.R.E.				
200-081-6220	Refunds			
200-081-6409	D.A.R.E. Supplies			
		2,441,595	2,681,080	2,690,719

		2022 Budget	2023 Budget	2024 Budget
Boat & Water				
Credit Accounts				
202-2540	Fund Balance			
202-5310	B & W Supplemental Grant (OT)	(6,375)	(5,500)	(5,500)
202-5315	Boat & Water Safety Grant	(22,000)	(20,903)	(25,113)
202-5840	Misc. Receipts	(100)	(100)	(100)
Staffing Expenses				
202-6101	Salaries-Full Time	60,275	64,320	68,183
202-6102	Salaries-PartTime			
202-6109	Overtime Salaries	7,100	7,100	5,000
202-6110	Holiday Pay	741	741	741
202-6124	Medicare (employer 1.45%)	874	933	989
200-6148	Employer Deduct Contr HSA			
202-6150	Health Ins. (employer)	7,030	7,200	9,769
202-6152	Life Ins. (employer)	57	53	55
202-6154	Long Term Dis. (emp)	95	95	101
202-6156	ID Theft Protection	74	74	74
202-6159	PERA	5,730	6,101	6,699
202-6165	FICA (emp)	3,737	1,851	2,036
202-6171	Workers Comp	1,030	1,044	1,149
B & W Enforcement Expenses				
202-6180	Clothing Allowance	800	800	800
202-6205	Postage & Freight			
202-6220	Telephone	400	400	400
202-6230	Printing, Publishing, Advertising	150	150	150
202-6254	Utilities	300	300	300
202-6272	Physical Exam (employees)	400	400	-
202-6302	Car Maintenance/Equipment	4,000	4,000	4,000
202-6314	Radio Maintenance	-		
202-6335	Gas & Oil	4,000	8,000	8,000
202-6352	Insurance	2,054	1,835	2,600

		2022 Budget	2023 Budget	2024 Budget
202-6359	Wrecker Service			
202-6360	Services, Labor, Contracts	2,500	2,500	1,500
202-6374	Auto & Trailer License	150	150	150
202-6405	Supplies	350	350	350
202-6409	Field Supplies	1,000	1,000	1,000
202-6610	Equipment	3,000	3,000	2,000
202-6617	Radio Equipment	1,500	1,500	
202-6620	Auto, Trailers, Snowmobiles		20,000	20,000
202-6625	Office Equipment			
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202-6630	Misc. Capital Outlay			
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<u>Education</u>				
202-003-6200	Sheriff Training			
202-003-6241	Registration Fee			
202-003-6330	Transportation, Travel & Parking			
202-003-6331	Law Enforcement Training School			
202-003-6332	Hotels/Motels			
202-003-6340	Meals (overnight)			
202-003-6511	Gas & Oil			
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		78,872	107,394	105,333

		2022 Budget	2023 Budget	2024 Budget
Snowmobile				
<u>Credit Accounts</u>				
203-2540	Fund Balance			
203-5315	Snowmobile Grant	(5,946)	(5,998)	(6,070)
203-5840	Misc. Receipts	(30)	(30)	(30)
<u>Staffing Expenses</u>				
203-6101	Salaries-Full Time	22,245	23,697	25,620
203-6102	Salaries-PartTime			
203-6109	Overtime Salaries	400	400	400
203-6110	Holiday Pay	864	865	865
203-6124	Medicare (employer 1.45%)	323	344	372
200-6148	Employer Deduct Contr HSA	-		
203-6150	Health Ins. (employer)	4,831	4,950	6,796
203-6152	Life Ins. (employer)	39	37	34
203-6154	Long Term Dis. (emp)	66	65	71
203-6156	ID Theft Protection	51	51	51
203-6159	PERA	3,937	4,194	4,660
203-6171	Workers Comp	400	406	447
<u>Snowmobile Enforcement Expenses</u>				
203-6180	Clothing Allowance	300	300	300
203-6205	Postage & Freight			
203-6220	Telephone	320	400	400
203-6230	Printing, Publishing, Advertising			
203-6240	Dues			
203-6241	Registration Fee			
203-6254	Utilities			
203-6260	Professional Consulting			
203-6301	Rentals			
203-6302	Car & Snowmobile Maintenance	2,500	3,000	3,000
203-6314	Radio Maintenance			
203-6335	Gas & Oil	1,800	3,600	3,600
203-6352	Insurance			

		2022 Budget	2023 Budget	2024 Budget
203-6359	Wrecker Service			
203-6360	Services, Labor, Contracts	500	500	500
203-6372	Physical Exam (employees)			
203-6374	Auto & Trailer License	30	30	30
203-6405	Office Supplies			
203-6462	Field Supplies	200	200	200
203-6610	Equipment			
203-6617	Radio Equipment			
203-6620	Auto, Trailers, Snowmobiles			
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203-6480	Misc. Capital Outlay	4,000	4,000	4,000
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Education				
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203-003-6200	Sheriff Training			
203-003-6241	Registration Fee			
203-003-6330	Transportation, Travel & Parking			
203-003-6331	Law Enforcement Training School			
203-003-6332	Hotels/Motels			
203-003-6335	Gas & Oil			
203-003-6339	Meals (overnight)			
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		36,830	41,011	45,246

		2022 Budget	2023 Budget	2024 Budget
ATV				
<u>Credit Accounts</u>				
204-5315	ATV Grant	(12,500)	(13,192)	(11,134)
204-5840	Misc. Receipts			
<u>Staffing Expenses</u>				
204-6101	Salaries-Full Time	12,810	13,644	14,412
204-6102	Salaries-PartTime			
204-6109	Overtime Salaries	2,100	2,100	2,100
204-6110	Holiday Pay	741	741	741
204-6124	Medicare (employer 1.45%)	186	198	201
200-6148	Employer Deduct Contr HSA			
204-6150	Health Ins. (employer)	2,782	2,850	3,823
204-6152	Life Ins. (employer)	23	23	20
204-6154	Long Term Dis. (emp)	23	23	71
204-6156	ID Theft Protection	30	30	-
204-6159	PERA	2,270	2,270	2,622
204-6171	Workers Comp	227	227	250
<u>ATV Enforcement Expenses</u>				
204-6180	Clothing Allowance			
204-6205	Postage & Freight			
204-6220	Telephone	165	165	165
204-6230	Printing, Publishing, Advertising			
204-6240	Dues			
204-6241	Registration Fee			
204-6302	Car Maintenance/Equipment/ATV	1,500	2,000	2,000
204-6314	Radio Maintenance			
204-6335	Gas & Oil	1,500	3,000	2,000
204-6352	Insurance			
204-6359	Wrecker Service			

		2022 Budget	2023 Budget	2024 Budget
204-6360	Services, Labor, Contracts	750	750	750
204-6374	Auto & Trailer License	50	50	50
204-6405	Supplies			
204-6409	Field Supplies	400	400	400
204-6419	Snowmobile Supplies			
204-6610	Equipment			
204-6617	Radio Equipment			
204-6620	Auto, Trailers, Snowmobiles			
204-6625	Office Equipment			
204-6630	Misc. Capital Outlay			
Education				
204-003-6200	Sheriff Training			
204-003-6241	Registration Fee			
204-003-6330	Transportation, Travel & Parking			
204-003-6331	Law Enforcement Training School			
204-003-6332	Hotels/Motels			
204-003-6335	Gas & Oil			
204-003-6339	Meals (overnight)			
		13,057	15,279	18,471

		2022 Budget	2023 Budget	2024 Budget
CORRECTIONS				
<u>Credit Accounts</u>				
252-5530	Correction (Booking) Fees	(9,000)	(9,000)	(9,000)
252-5532	Transport Inmates	(3,000)	(3,000)	(3,000)
252-5534	Huber / Pay-to-Stay			
252-5535	Board of Prisoners	(165,000)	(80,000)	(80,000)
252-5536	Inmate Medical (board of pris)	(4,000)	(4,000)	(4,000)
252-5541	Pay to Stay In County Boarding	(40,000)	(30,000)	(30,000)
252-5542	Pay to Stay In County Boarding Meds			
252-5840	Misc. Receipts	(2,000)	(2,000)	(2,000)
252-5861	Medical Co-Pay from Inmates	(1,500)	(1,500)	(1,500)
<u>Staffing Expenses</u>				
252-6101	Salaries - Full Time	1,730,709	1,812,565	1,740,244
252-6102	Salaries - Part Time			
252-6108	Meals (not overnight)			
252-6109	Overtime - Salaries	82,500	82,500	82,500
252-6110	Holiday Pay	60,000	60,000	60,000
252-6124	Medicare-Employer (1.45%)	25,095	24,397	26,430
252-6148	Employer Deduct Contribution HSA	21,185	17,230	15,386
252-6149	Employer Deduct Contr. VEBA			
252-6150	Health Ins.-Employer	400,468	410,319	388,457
252-6151	Sick Leave Accrual			
252-6152	Life Ins.-Employer	2,810	3,286	1,981
252-6154	Long Term Dis.-Employer	4,336	4,123	4,286
252-6156	ID Theft Protection	77	77	-
252-6157	Retiree Health	5,121	6,145	-
252-6159	PERA Coordinated (7.25%)	141,920	147,690	155,329
252-6165	FICA - Employer (6.20%)	107,304	100,680	110,763
252-6168	NACO Deferred Comp in Lieu of Hlth Ins		4,000	19,000
252-6171	Workers Compensation	21,154	21,426	23,569
252-6172	Unemployment Compensation	1,000	1,000	1,100
<u>Corrections Expenses</u>				
252-6180	Clothing Allowance	5,000	5,000	4,000
252-6190	Gym Membership	-	-	

		2022 Budget	2023 Budget	2024 Budget
252-6205	Postage & Freight	-	-	-
252-6220	Telephone	3,000	3,000	3,000
252-6230	Printing, Publishing & Adv.	500	500	500
252-6241	Registration Fees			
252-6254	Utilities & Heating	105,000	105,000	150,000
252-6260	Professional Counseling-Inmates	1,000	1,000	500
252-6262	Contract Service or Medical Service	160,000	160,000	300,000
252-6271	Inspection Fees			
252-6272	Employee Physical Exam	1,000	1,000	1,000
252-6302	Car Maintenance	4,000	4,000	4,000
252-6306	New Jail Boiler Insurance			
252-6314	Radio Maintenance			
252-6330	Prisoner Transportation & Travel	6,000	6,000	6,000
252-6332	Hotel/Motel Lodging			
252-6335	Gas & Oil	300	500	500
252-6340	Meals			
252-6342	Tower Lease, Rental/Contracts		6,500	6,500
252-6351	Board of Prisoners			
252-6352	Insurance			
252-6359	Wrecker Service			
252-6360	Services, Labor, Contracts	60,000	72,000	66,000
252-6374	Auto & Trailer License	50	50	50
252-6405	Office & Computer Supplies	10,000	10,000	8,000
252-6418	Groceries	130,000	130,000	130,000
252-6420	Kitchen Supplies	3,500	3,500	3,500
252-6421	Laundry Supplies	300	300	500
252-6422	Janitorial Supplies	33,000	33,000	30,000
252-6430	Medical Expenses/Supplies Inmates		65,000	65,000
252-6467	Jail Supplies	3,000	3,000	3,000
252-6465	Inmate Supplies	6,300	6,300	6,300
252-6570	Fuel Oil	500	500	500
252-6590	Repair & Maintenance Supplies	40,000	15,000	15,000
252-6605	Building & Structures	30,000	2,500	2,500
252-6610	Equipment			
252-6617	Radio Equipment			
252-6625	Office Equipment			
252-6630	Misc. - Capital Outlay	3,000	3,000	3,000
Education				
252-003-6241	School Registration Fee/Training	2,500	2,500	2,500

		2022 Budget	2023 Budget	2024 Budget
252-003-6330	School Tran & Travel & Parking	300	300	300
252-003-6332	School Hotels/Motels	2,000	2,000	2,000
252-003-6335	School Gas & Oil	300	300	300
252-003-6339	Schooling Meals (overnight)	500	500	500
Prisoner Welfare Fund				
252-252-5542	Prisoner Welfare Receipts			
252-252-6405	Prisoner Welfare Expenses			
		2,990,229	3,208,188	3,314,495

Aitkin County Sheriff's Office

STS Budget

		2022 Budget	2023 Budget	2024 Budget
<u>Credit Accounts</u>				
	Customary County Allocation to STS Program			
253-5840	Misc. Receipts			
253-5315	Grant Funding	(37,000)	(37,000)	(37,000)
253-5760	Donations	(1,500)	(1,000)	(1,000)
<u>Staffing Expenses</u>				
253-6101	Salaries-Full Time	86,260	85,067	90,833
253-6102	Salaries-PartTime			
253-6108	Meals (not overnight)			
253-6109	Overtime Salaries	2,500	2,500	1,500
253-6110	Holiday Pay			
253-6124	Medicare (employer)	1,250	1,233	1,339
253-6148	Employer Deduct Contr HSA	1,630	3,260	1,304
253-6150	Health Ins. (employer)	23,632	19,154	23,215
253-6152	Life Ins. (employer)	178	155	143
253-6154	Long Term Dis. (emp)	254	234	250
253-6159	PERA (8.75%)	7,143	7,443	8,060
253-6165	FICA (emp)	5,348	5,274	5,725
253-6171	Workers Comp	1,882	2,087	2,296
253-6190	Gym Membership			
<u>STS Operational Expenses</u>				
253-6180	Clothing Allowance			
253-6205	Postage & Freight			
253-6220	Telephone	540	540	400
253-6230	Printing, Publishing, Advertising			
253-6254	Utilities			
253-6260	Professional Consulting			
253-6272	Physical Exam (employees)			
253-6301	Rentals			

Aitkin County Sheriff's Office

STS Budget

		2022 Budget	2023 Budget	2024 Budget
253-6302	Car Maintenance/Equipment	4,000	4,000	3,000
253-6314	Radio Maintenance			
253-6330	Transportation, Travel, Parking	250	250	250
253-6332	Hotels/Motels	250	250	250
253-6335	Gas & Oil	3,600	7,200	5,000
253-6340	Meals (overnight)	100	100	100
253-6352	Insurance	1,688	1,680	2,000
253-6359	Wrecker Service			
253-6360	Services, Labor, Contracts			
253-6374	Auto & Trailer License	75	75	75
253-6405	Operating Supplies	4,000	4,000	4,000
253-6409	STS Project Supplies	1,000	1,000	1,000
253-6590	Repair & Maintenance Supp	1,500	1,500	1,000
253-6605	Building & Structures			
253-6610	Equipment	1,500	1,500	1,000
253-6620	Auto, Trailers, Snowmobiles			
253-6625	Office Equipment			
253-6630	Misc. Capital Outlay	10,000	10,000	10,000
Education				
253-003-6200	Training			
253-003-6241	Registration Fee			
253-003-6330	Transportation, Travel & Parking			
253-003-6331	Law Enforcement Training School			
253-003-6332	Hotels/Motels			
253-003-6335	Gas & Oil			
253-003-6339	Meals (overnight)			
		120,080	120,502	124,740

		2022 Budget	2023 Budget	2024 Budget
Emergency Management				
Credit Accounts				
280-2540	Fund Balance			
280-5591	Interest Income			
200-5517	Reimbursed Tow Fees			
280-5390	Em. Serv. Grant-SLA/FEMA Grant	(19,276)	(19,276)	(19,276)
280-5840	Misc. Receipts			
Staffing Expenses				
280-6101	Salaries-Full Time	32,957	34,940	36,897
280-6108	Meals (not overnight)			
280-6109	Overtime Salaries			
200-5920	Sale of Capital Assets/Squads			
280-6124	Medicare (employer 1.45%)	478	507	535
280-6148	Employer Deduct Contr HSA	1,130	1,130	1,130
280-6150	Health Ins. (employer)	3,968	4,298	4,728
280-6152	Life Ins. (employer)	59	56	51
280-6154	Long Term Dis. (emp)	97	96	101
280-6159	PERA 14.4%	2,472	3,057	3,228
280-6165	FICA (emp) (6.20%)	2,043	2,166	2,287
280-6171	Workers Comp		595	655
Emergency Management Expenses				
280-6205	Postage & Freight			
280-6220	Telephone	500	-	-
280-6230	Printing, Publishing, Advertising			
280-6240	Dues	700	700	500
280-6241	Registration Fee			
280-6302	Car Maintenance/Equipment			
280-6314	Radio Maintenance			
280-6330	Transportation, Travel, Parking	400	400	400
280-6332	Hotels/Motels			
280-6335	Gas & Oil			
280-6339	Meals (overnight)			

		2022 Budget	2023 Budget	2024 Budget
280-6350	Per Diem			
280-6352	Insurance	312	350	350
280-6359	Wrecker Service			
280-6360	Services, Labor, Contracts	1,000	1,000	500
280-6374	Auto & Trailer License			
280-6405	Office Supplies	500	500	500
280-6409	Field Supplies	100	100	100
280-6180	Clothing Allowance			
280-6610	Equipment	5,000	5,000	3,000
280-6617	Radio Equipment			
280-6620	Auto, Trailers, Snowmobiles			
280-6625	Office Equipment			
280-6630	Misc. Capital Outlay			
Education				
280-003-6200	Sheriff Training			
280-003-6241	Registration Fee	500	500	500
280-003-6330	Transportation, Travel & Parking	500	500	500
280-003-6332	Hotels/Motels	1,000	1,000	1,000
280-003-6335	Gas & Oil			
280-003-6339	Meals (overnight)	300	300	300
		34,740	37,919	37,986