



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)</p> <p style="text-align: right;"><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>		

EXPENDITURE TOTALS				2024																		
DEPARTMENT	2023 APPROVED BUDGET	2024 PROPOSED BUDGET	Difference	Salaries & Benefits	Insurance	Materials & Supplies	Communication Services	Utilities	Dues/Registratio ns	Professional Development	Contract & Service Agreements	Capital Expenditures (over \$5000)	Hotel/Meals/Mil eage/Gas	Other Expenditures	TOTAL EXPENDITURES	Fees	Grants	Other Revenue	LEVY	TOTAL REVENUES	Net	
Commissioners	1	\$296,369.00	\$308,468.00	\$12,099.00	\$275,273.00	\$1,795.00	\$3,000.00	\$2,400.00	\$0.00	\$8,000.00	\$0.00	\$4,000.00	\$0.00	\$14,000.00	\$0.00	\$308,468.00	\$0.00	\$0.00	\$0.00	(\$308,468.00)	(\$308,468.00)	\$0.00
Court Administration	12	\$92,200.00	\$61,000.00	(\$31,200.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$0.00	\$0.00	(\$6,000.00)	(\$55,000.00)	\$61,000.00
Auditor	40	\$875,155.00	\$904,631.00	\$29,476.00	\$808,789.00	\$2,872.00	\$13,700.00	\$11,750.00	\$0.00	\$2,020.00	\$500.00	\$62,700.00	\$0.00	\$2,300.00	\$0.00	\$904,631.00	(\$320,265.00)	\$0.00	(\$27,450.00)	(\$556,916.00)	(\$904,631.00)	\$0.00
Internal Audit	41	\$78,500.00	\$78,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,500.00	\$0.00	\$0.00	\$0.00	\$78,500.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$78,500.00)	\$78,500.00
Treasurer	42	\$323,955.00	\$349,571.00	\$25,616.00	\$305,484.00	\$1,077.00	\$7,000.00	\$14,200.00	\$0.00	\$900.00	\$0.00	\$18,760.00	\$0.00	\$2,150.00	\$0.00	\$349,571.00	(\$7,000.00)	\$0.00	(\$26,000.00)	(\$316,571.00)	(\$349,571.00)	\$0.00
Assessor	43	\$874,430.00	\$942,205.00	\$67,775.00	\$854,393.00	\$6,512.00	\$7,500.00	\$12,600.00	\$0.00	\$2,200.00	\$6,600.00	\$16,800.00	\$22,000.00	\$13,600.00	\$0.00	\$942,205.00	(\$150,402.00)	\$0.00	(\$25,500.00)	(\$766,303.00)	(\$942,205.00)	\$0.00
Central Services	44	\$233,303.00	\$753,349.00	\$520,046.00	\$0.00	\$51,517.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$630,268.00	\$0.00	\$0.00	\$70,664.00	\$753,349.00	\$0.00	(\$3,932,842.00)	(\$462,881.00)	\$3,642,374.00	(\$753,349.00)	\$0.00
Motor Pool	45	\$28,760.00	\$39,351.00	\$9,591.00	\$0.00	\$4,636.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,215.00	\$28,000.00	\$0.00	\$0.00	\$38,351.00	\$0.00	\$0.00	(\$60,000.00)	\$21,649.00	(\$38,351.00)	\$0.00
Information Technologies	49	\$808,162.00	\$837,515.00	\$29,353.00	\$496,308.00	\$1,795.00	\$8,000.00	\$600.00	\$0.00	\$1,800.00	\$10,000.00	\$256,712.00	\$60,000.00	\$2,300.00	\$0.00	\$837,515.00	(\$1,500.00)	\$0.00	(\$20,000.00)	(\$816,015.00)	(\$837,515.00)	\$0.00
Administration	52	\$228,267.00	\$281,315.00	\$53,048.00	\$248,270.00	\$1,795.00	\$2,500.00	\$1,300.00	\$0.00	\$3,600.00	\$0.00	\$21,100.00	\$0.00	\$2,750.00	\$0.00	\$281,315.00	\$0.00	\$0.00	\$0.00	(\$281,315.00)	(\$281,315.00)	\$0.00
Human Resources	53	\$393,521.00	\$400,545.00	\$7,024.00	\$341,095.00	\$0.00	\$4,500.00	\$2,750.00	\$0.00	\$2,000.00	\$3,500.00	\$45,200.00	\$0.00	\$1,500.00	\$0.00	\$400,545.00	\$0.00	\$0.00	\$0.00	(\$400,545.00)	(\$400,545.00)	\$0.00
Elections	60	\$80,828.00	\$141,487.00	\$60,659.00	\$31,487.00	\$0.00	\$54,000.00	\$4,000.00	\$0.00	\$0.00	\$1,000.00	\$50,000.00	\$0.00	\$1,000.00	\$0.00	\$141,487.00	\$0.00	\$0.00	\$0.00	(\$141,487.00)	(\$141,487.00)	\$0.00
Attorney	90	\$1,280,949.00	\$1,396,142.00	\$115,193.00	\$1,188,488.00	\$3,583.00	\$35,337.00	\$5,964.00	\$0.00	\$9,493.00	\$5,000.00	\$141,859.00	\$5,205.00	\$1,213.00	\$0.00	\$1,396,142.00	(\$64,352.00)	\$0.00	(\$16,863.00)	(\$1,314,927.00)	(\$1,396,142.00)	\$0.00
Recorder	100	\$506,076.00	\$610,456.00	\$104,380.00	\$295,579.00	\$1,077.00	\$4,000.00	\$2,400.00	\$0.00	\$1,600.00	\$1,000.00	\$280,800.00	\$20,000.00	\$4,000.00	\$0.00	\$610,456.00	(\$155,000.00)	\$0.00	(\$15,000.00)	(\$228,956.00)	(\$396,956.00)	\$211,500.00
Courthouse Maintenance	110	\$587,104.00	\$607,601.00	\$20,497.00	\$422,526.00	\$3,000.00	\$26,250.00	\$850.00	\$85,000.00	\$750.00	\$800.00	\$607,601.00	\$6,000.00	\$600.00	\$0.00	\$607,601.00	\$0.00	\$0.00	\$0.00	(\$607,601.00)	(\$607,601.00)	\$0.00
Buildings	111	\$75,500.00	\$88,000.00	\$12,500.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$80,000.00	\$0.00	\$0.00	\$88,000.00	\$0.00	\$0.00	\$0.00	(\$88,000.00)	(\$88,000.00)	\$0.00
Veterans Service	120	\$177,169.00	\$183,557.00	\$6,388.00	\$160,110.00	\$1,147.00	\$1,800.00	\$1,650.00	\$0.00	\$700.00	\$0.00	\$11,825.00	\$6,000.00	\$6,350.00	\$0.00	\$183,557.00	(\$3,000.00)	(\$10,000.00)	\$0.00	(\$170,557.00)	(\$183,557.00)	\$0.00
Housing & Redevelopment	121	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	(\$2,000.00)	(\$2,000.00)	\$0.00
Planning & Zoning	122	\$643,418.00	\$632,707.00	(\$10,711.00)	\$518,730.00	\$2,507.00	\$7,500.00	\$6,300.00	\$0.00	\$1,050.00	\$3,500.00	\$63,820.00	\$0.00	\$14,000.00	\$15,300.00	\$632,707.00	(\$285,000.00)	(\$64,316.00)	\$0.00	(\$283,391.00)	(\$632,707.00)	\$0.00
Coroner	123	\$90,000.00	\$75,000.00	(\$15,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$20,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	(\$15,000.00)	(\$75,000.00)	\$0.00
Enforcement	200	\$3,120,764.00	\$3,312,866.00	\$192,102.00	\$2,611,971.00	\$85,989.00	\$26,000.00	\$24,800.00	\$0.00	\$13,600.00	\$0.00	\$115,250.00	\$180,000.00	\$143,500.00	\$111,756.00	\$3,312,866.00	(\$60,500.00)	(\$409,944.00)	(\$195,600.00)	(\$2,646,822.00)	(\$3,312,866.00)	\$0.00
Boat & Water	202	\$133,897.00	\$134,980.00	\$1,083.00	\$94,809.00	\$2,321.00	\$3,350.00	\$400.00	\$300.00	\$0.00	\$0.00	\$5,800.00	\$20,000.00	\$8,000.00	\$0.00	\$134,980.00	\$0.00	(\$30,613.00)	\$0.00	(\$104,367.00)	(\$134,980.00)	\$0.00
Snowmobile	203	\$47,039.00	\$51,299.00	\$4,260.00	\$39,569.00	\$0.00	\$4,200.00	\$400.00	\$0.00	\$0.00	\$0.00	\$3,530.00	\$0.00	\$3,600.00	\$0.00	\$51,299.00	\$0.00	(\$6,070.00)	(\$30.00)	(\$45,199.00)	(\$51,299.00)	\$0.00
ATV	204	\$28,632.00	\$29,604.00	\$972.00	\$24,239.00	\$0.00	\$400.00	\$165.00	\$0.00	\$0.00	\$0.00	\$2,800.00	\$0.00	\$2,000.00	\$0.00	\$29,604.00	\$0.00	(\$11,134.00)	\$0.00	(\$18,470.00)	(\$29,604.00)	\$0.00
Corrections	252	\$3,333,688.00	\$3,437,798.00	\$104,110.00	\$2,626,848.00	\$0.00	\$261,800.00	\$3,000.00	\$150,000.00	\$2,500.00	\$0.00	\$378,550.00	\$5,500.00	\$9,600.00	\$0.00	\$3,437,798.00	(\$126,000.00)	\$0.00	(\$3,500.00)	(\$3,308,298.00)	(\$3,437,798.00)	\$0.00
Sentence to Serve	253	\$158,502.00	\$153,136.00	(\$5,366.00)	\$134,624.00	\$2,437.00	\$7,000.00	\$400.00	\$0.00	\$0.00	\$0.00	\$3,075.00	\$0.00	\$5,600.00	\$0.00	\$153,136.00	\$0.00	(\$37,000.00)	(\$1,000.00)	(\$115,136.00)	(\$153,136.00)	\$0.00
Enhanced 911 System	254	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Crime Victims	255	\$96,603.00	\$96,081.00	(\$522.00)	\$88,116.00	\$0.00	\$2,002.00	\$1,159.00	\$250.00	\$0.00	\$750.00	\$2,774.00	\$0.00	\$1,030.00	\$0.00	\$96,081.00	\$0.00	(\$70,000.00)	(\$1,000.00)	(\$25,081.00)	(\$96,081.00)	\$0.00
Community Corrections	257	\$1,016,612.00	\$1,181,187.00	\$164,575.00	\$870,365.00	\$2,872.00	\$5,650.00	\$5,950.00	\$0.00	\$6,850.00	\$200.00	\$278,500.00	\$0.00	\$10,800.00	\$0.00	\$1,181,187.00	(\$62,200.00)	(\$929,434.00)	\$0.00	(\$189,553.00)	(\$1,181,187.00)	\$0.00
Emergency Management	280	\$57,141.00	\$56,139.00	(\$1,002.00)	\$48,957.00	\$382.00	\$3,600.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$500.00	\$0.00	\$1,700.00	\$0.00	\$56,139.00	\$0.00	(\$19,276.00)	\$0.00	(\$36,863.00)	(\$56,139.00)	\$0.00
Environmental Health	390	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Solid Waste	391	\$425,885.00	\$454,175.00	\$28,290.00	\$166,174.00	\$2,126.00	\$3,500.00	\$1,500.00	\$0.00	\$1,600.00	\$1,000.00	\$229,525.00	\$45,000.00	\$2,550.00	\$1,200.00	\$454,175.00	(\$4,100.00)	(\$72,000.00)	(\$47,000.00)	(\$331,075.00)	(\$454,175.00)	\$0.00
Water Wells	392	\$5,500.00	\$7,000.00	\$1,500.00	\$2,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	(\$10,000.00)	\$0.00	(\$3,000.00)	(\$7,000.00)	\$0.00
CARE Appropriation	500	\$37,900.00	\$37,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,900.00	\$0.00	\$37,900.00	\$0.00	\$0.00	\$0.00	(\$37,900.00)	(\$37,900.00)	\$0.00
Ag Society (County Fair)	600-550	\$28,731.00	\$33,328.00	\$4,597.00	\$50.00	\$9,278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00	\$33,328.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$33,328.00)	(\$33,328.00)	\$0.00
Soil & Water	600-552	\$88,128.00	\$78,049.00	(\$10,079.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,049.00	\$78,049.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$78,049.00)	(\$78,049.00)	\$0.00
Weed Inspector	600-553	\$4,800.00	\$5,000.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	(\$5,000.00)	(\$5,000.00)	\$0.00
Extension	601	\$86,199.00	\$88,592.00	\$2,393.00	\$0.00	\$0.00	\$2,000.00	\$650.00	\$0.00	\$0.00	\$0.00	\$85,942.00	\$0.00	\$0.00	\$0.00	\$88,592.00	\$0.00	\$0.00	\$0.00	(\$88,592.00)	(\$88,592.00)	\$0.00
Wetland Value Replacement Fund	603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Economic Development	711	\$123,968.00	\$126,979.00	\$3,011.00	\$114,746.00	\$359.00	\$50.00	\$714.00	\$0.00	\$2,035.00	\$0.00	\$8,000.00	\$0.00	\$1,075.00	\$0.00	\$126,979.00	\$0.00	\$0.00	\$0.00	(\$126,979.00)	(\$126,979.00)	\$0.00
Airport	903	\$44,600.00	\$45,600.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,600.00	\$45,600.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$45,600.00)	(\$45,600.00)	\$0.00
Library	500-500	\$252,236.00	\$251,450.00	(\$786.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$251,450.00	\$251,450.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$251,450.00)	(\$251,450.00)	\$0.00
Historical Society	500-501	\$23,555.00	\$30,485.00	\$6,930.00	\$50.00	\$5,435.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$30,485.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$30,485.00)	(\$30,485.00)	\$0.00
Tourism	909	\$10,000.00	\$12,400.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$12,400.00	\$0.00	\$0.00	\$0.00	(\$12,400.00)	(\$12,400.00)	\$0.00
GENERAL FUND SUBTOTAL		\$16,800,046.00	\$18,316,448.00	\$1,516,402.00	\$12,769,050.00																	

CERTIFIED COPY OF RESOLUTION OF COUNTY BOARD OF AITKIN COUNTY, MINNESOTA

ADOPTED September 26, 2023

By Commissioner: xxx

20230926-xxx

Approve 2024 Preliminary Levy

BE IT RESOLVED, that the preliminary Aitkin County tax levy for payable 2024 be set at \$17,577,035.

Commissioner xxx seconded the adoption of the resolution and it was declared adopted upon the following vote

xxx MEMBERS PRESENT

All Members Voting xxx

**STATE OF MINNESOTA}
COUNTY OF AITKIN}**

I, Jessica Seibert, County Administrator, Aitkin County, Minnesota do hereby certify that I have compared the foregoing with the original resolution filed in the Administration Office of Aitkin County in Aitkin, Minnesota as stated in the minutes of the proceedings of said Board on the 26th day of September 2023, and that the same is a true and correct copy of the whole thereof.

Witness my hand and seal this 26th day of September 2023

Jessica Seibert
County Administrator