



Board of County Commissioners Agenda Request

5C
Agenda Item #

Requested Meeting Date: May 14, 2024

Title of Item: 2025 Budget Preparation Materials - Discussion Only

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| <input checked="" type="checkbox"/> REGULAR AGENDA <input type="checkbox"/> CONSENT AGENDA <input type="checkbox"/> INFORMATION ONLY | Action Requested: <input type="checkbox"/> Approve/Deny Motion <input type="checkbox"/> Adopt Resolution (attach draft) | <input type="checkbox"/> Direction Requested <input checked="" type="checkbox"/> Discussion Item <input type="checkbox"/> Hold Public Hearing* <small>*provide copy of hearing notice that was published</small> |
| Submitted by: Jessica Seibert | | Department: Administration |
| Presenter (Name and Title): Jessica Seibert, County Administrator | | Estimated Time Needed: 5 Min. |
| Summary of Issue: Attached is the timeline and draft memo to be completed by each department head as part of the 2025 budget process. The timeline and memo have been reviewed by the Budget Committee. Discussion will be held and feedback gathered from the Board for changes to the department head memo. | | |
| Alternatives, Options, Effects on Others/Comments: | | |
| Recommended Action/Motion: Discussion only. | | |
| Financial Impact: <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> | | |

2025 Budget Process Timeline

| | | |
|--|--|--|
| April 25 th | Budget Process and Schedule Review | Budget Committee |
| May 14 th | Budget Process and Schedule Review | Administration County Board |
| May 20 th | Budget Process, Schedule and Preparation Forms to Department Heads | Administration |
| June 26 th | Budget Preparation Forms DUE to Administration | Administration Department Heads |
| July 10 th | Budget Discussion with Department Head Group | Administration Department Heads |
| July 15 th – 17 th | Individual Meetings with Department Heads to Review Draft Budgets | Department Heads |
| August 13 th | Appropriations & Dues Discussion | County Board Administration Department Heads |
| August 27 th | Budget Presentations – General Gov. & Sheriff Budget Presentations – HHS & Road & Bridge | Department Heads |
| September 10 th | County Board considers Preliminary Levy, <i>if desired</i> – TNT must occur after November 24 th – Must be adopted by September 30 th | County Board |
| September 24 th | County Board considers Preliminary Levy, <i>if needed</i> – Must be adopted by September 30 th | County Board |
| November 19 th | Additional Budget Discussion, <i>if needed</i> | County Board Administration Department Heads |
| December 10 th 6:05 p.m. | Budget Information Meeting held (TNT) | County Board Administration |
| December 17 th | Final FY 2024 Budget (operating and capital) and Levy adopted – Must be adopted no later than 5 working days after Dec. 20 th (Dec. 27 th) | County Board |

AITKIN COUNTY ADMINISTRATION

Aitkin County Courthouse
Jessica Seibert, Administrator
217 Second Street N.W. Room 134
Aitkin, MN 56431
218-927-3093
Fax: 218-927-7374

To: Department Heads
From: Jessica Seibert
Date: May 20, 2024
Re: 2025 Budget Preparation Materials
CC: County Board

The following information is being requested to aid your department, administration and the County Board in the preparation of the 2025 County budget. Please complete the questions below.

In addition to this document you have also been emailed a 2025 budget timeline, salary worksheet, and two IFS worksheets with historical budget/actual information in addition to the 2025 budget column to be completed. If there is any further information that would be useful, please let me know. **Please return this information to me no later than Wednesday, June 26, 2024.** This can be completed in paper format or emailed to me.

| | |
|--------------------------|--|
| Department Name: | |
| Department Head: | |
| Budget Point of Contact: | |
| Dept. Numbers Inc.: | |

1. Note any significant change in Department or Program Revenues or Expenditures anticipated for all or part of CY 2025, such as projected grant funds, staffing changes (retirements, new requests), new programs approved or being eliminated.

2. Are there areas where targeted County investment in personnel, equipment, technology/automation, or services are *critically* needed and would assist the County and/or your department/program?

3. What other opportunities exist in your department or elsewhere in the County for contracting or consolidating services? For innovation, restructuring or service changes?

4. List any changes to the 5-Year Capital Plan (see attached):

| Description & Funding Source | Amount | | | | |
|------------------------------|--------|------|------|------|------|
| | 2024 | 2025 | 2026 | 2027 | 2028 |
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5. Are you aware of any staff retirements or PTO payouts in the coming year?

6. Are you aware of pending legislation that may affect the budget or legislation that you would like support for that would positively affect future budgets?

7. Are you aware of any staff changes to benefits elections in the coming year? ie. changing from single coverage to family?

8. The following questions may be used on the budget summary sheets presented to Commissioners.

of full time staff in the department: _____

of part-time staff in the department: _____

of new staff being requested in 2025: _____