

Aitkin County Board of Commissioners Board Meeting Attendance Record

Date: October 22, 2024

Name	Please check the boxes that apply		
	Aitkin County Citizen	Aitkin County Employee	Company Representative – Please list
Cindy Cheek	yes	no.	HHS- Advisory Board
Jeanne Schram	✓	✓	Aitkin Age
Lisa Stolt			
Jim Jensen	✓		
Dennise Sonner	✓		LakeSide Twp
ANDREW CARSTEN		✓	ESPZ
MARK JEFFERS		✓	ECONOMIC DEVELOPMENT
D J Thompson		✓	Land.
J Petty	✓	✓	Co Atty

Sum of AMOUNT Column Labels

Row Labels	Children's Group Residential Care	Correctional Facilities	Correctional Facilities-Icwa	Family Foster Care	Family Foster Care-Icwa	Foster Care- Transportation	Mh Respite - Foster Care	Northstar Adoption Assistance	Northstar Kinship Assistance	Respite Care- Foster Care	Rule 5- Children's Residential Trmt	Supervised Independent Living	Treatment Foster Care/ICWA	Grand Total
2017	\$ 25,692	\$ 83,298	\$ 890	\$ 234,738	\$ 63,041	\$ 11,046				\$ 2,356	\$ 301,090	\$ 3,960	\$ 11,055	\$ 737,165
2018		\$ 69,350	\$ 28,018	\$ 242,772	\$ 19,072	\$ 4,388		\$ 18,107	\$ 10,796	\$ 271	\$ 7,579	\$ 244	\$ 7,966	\$ 408,562
2019	\$ 7,899	\$ 66,705		\$ 144,714	\$ 13,346	\$ 3,268	\$ 2,594	\$ 256	\$ 221	\$ 2,375	\$ 109,875	\$ 8,769		\$ 360,022
2020	\$ 44,638	\$ 10,886		\$ 233,161	\$ 131,907	\$ 1,469	\$ 300	\$ 177	\$ 221	\$ 1,200	\$ 87,653	\$ 17,311		\$ 528,923
2021		\$ 24,304		\$ 190,785	\$ 102,989	\$ 1,775				\$ 1,791	\$ 37,904	\$ 22,453		\$ 382,001
2022	\$ 37,868	\$ 28,810		\$ 288,847		\$ 3,440		\$ 2,061	\$ 1,794	\$ 700	\$ 22,929	\$ 20,167		\$ 406,616
2023	\$ 46,207	\$ 79,641		\$ 258,842		\$ 3,973		\$ 1,971	\$ 2,229	\$ 1,200	\$ 77,087	\$ 34,934		\$ 506,084
2024	\$ -	\$ 77,880		\$ 334,387		\$ 3,462		\$ 1,147	\$ 1,546	\$ 9,250	\$ 154,525	\$ 20,513		\$ 602,710
Grand Total	\$ 162,303	\$ 440,875	\$ 28,908	\$ 1,928,246	\$ 330,354	\$ 32,821	\$ 2,894	\$ 23,719	\$ 16,807	\$ 19,142	\$ 798,642	\$ 128,350	\$ 19,021	\$ 3,932,084

Sum of AMOUNT

\$400,000

\$350,000

\$300,000

\$250,000

\$200,000

\$150,000

\$100,000

\$50,000

\$

Years

2017 2018 2019 2020 2021 2022 2023 2024

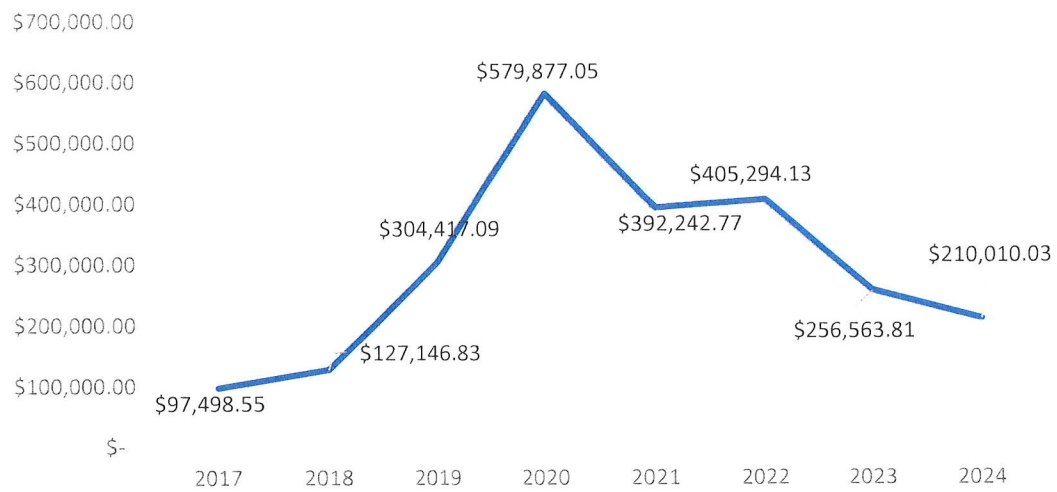
ACCOUNT DESCRIPTION

- Children's Group Residential Care
- Correctional Facilities
- Correctional Facilities-Icwa
- Family Foster Care
- Family Foster Care-Icwa
- Foster Care Transportation
- Mh Respite - Foster Care
- Northstar Adoption Assistance
- Northstar Kinship Assistance
- Respite Care-Foster Care
- Rule 5 Children's Residential Trmt
- Supervised Independent Living
- Treatment Foster Care/ICWA

Row Labels	Grand Total
2013	\$ 609,638
2014	\$ 717,077
2015	\$ 651,738
2016	\$ 732,657
2017	\$ 737,165
2018	\$ 408,562
2019	\$ 360,022
2020	\$ 528,923
2021	\$ 382,001
2022	\$ 406,616
2023	\$ 506,084
2024	\$ 602,710



Medical Assistance Estate Recoveries



2017	\$ 97,498.55
2018	\$ 127,146.83
2019	\$ 304,417.09
2020	\$ 579,877.05
2021	\$ 392,242.77
2022	\$ 405,294.13
2023	\$ 256,563.81
2024	\$ 210,010.03

Fund Dept		2024 Budgeted		2024 Actual		2024 Act - Bud		% of Budget		Comments
		Rev	Exp	Rev	Exp	Rev +/-	Exp +/-	Rev	Exp	
General Fund										
Administration/General Gov't Depts										
1	1 Commissioners	0	311,972	0	211,284	0	(100,688)		68%	Escrow maintenance fees collected at beginning of year. Assessment charges collected at beginning of year. Revenue transfers made at year end. Vehicle purchase pending. Revenue transfers made at year end.
1	40 Auditor	(347,715)	904,631	(266,873)	676,733	80,842	(227,898)	77%	75%	
1	41 Internal Audit	0	78,500	0	97,538	0	19,038		124%	
1	42 Treasurer	(33,000)	349,571	(33,887)	244,530	(887)	(105,041)	103%	70%	
1	43 Asessor	(175,902)	942,205	(160,125)	686,830	15,777	(255,375)	91%	73%	
1	44 Central Services	(14,413,328)	753,349	(9,649,393)	179,221	4,763,935	(574,128)	67%	24%	
1	45 Motor Pool	(60,000)	38,351	(157)	10,039	59,843	(28,312)	0%	26%	
1	49 Information Technologies	(21,500)	837,515	(575)	595,635	20,925	(241,880)	3%	71%	
1	52 Administration	0	281,315	0	194,365	0	(86,950)		69%	
1	53 Human Resources	0	400,545	0	286,860	0	(113,685)		72%	
1	60 Elections	0	141,487	(76,195)	50,333	(76,195)	(91,154)		36%	Plan to save excess in reserves for future election needs. Budgeted for future capital improvements.
1	100 Recorder	(170,000)	610,456	(146,067)	441,327	23,933	(169,129)	86%	72%	
1	110 Courthouse Maint	0	607,601	(20,566)	457,796	(20,566)	(149,805)		75%	
1	111 Buildings	0	88,000	(410,170)	897	(410,170)	(87,103)		1%	
1	120 VSO	(13,000)	183,557	(12,936)	129,154	64	(54,403)	100%	70%	
1	121 HRA	0	2,000	0	1,470	0	(530)		74%	
Administration/General Gov't Depts Subtotal		(15,234,445)	6,531,055	(10,776,944)	4,264,012	4,457,501	(2,267,043)	71%	65%	

Fund Dept		2024 Budgeted		2024 Actual		2024 Act - Bud		% of Budget		Comments
		Rev	Exp	Rev	Exp	Rev +/-	Exp +/-	Rev	Exp	
Public Safety										
1	12 Court Administration	(6,000)	51,000	(2,435)	88,442	3,565	37,442	41%	173%	Higher than anticipated court-appointed attorney fees.
1	90 Attorney	(81,215)	1,396,142	(57,170)	899,277	24,045	(496,865)	70%	64%	
1	123 Coroner	0	75,000	0	51,735	0	(23,265)		69%	
1	200 Enforcement	(666,044)	3,312,866	(798,871)	2,790,948	(132,827)	(521,918)	120%	84%	SRO & radio COPS grants received
1	201 Sheriff Contingency	0	0	(809)	0	(809)	0			
1	202 Boat and Water	(30,613)	134,980	(25,196)	91,859	5,417	(43,121)	82%	68%	
1	203 Snowmobile	(6,100)	51,299	10	42,775	6,110	(8,524)	0%	83%	Snowmobile season over - limited use due to weather conditions
1	204 ATV	(11,134)	29,604	0	6,064	11,134	(23,540)	0%	20%	ATV active in the fall
1	206 Forfeitures	0	0	(2,601)	90	(2,601)	90			
1	252 Corrections	(129,500)	3,437,798	(124,423)	2,370,279	5,077	(1,067,519)	96%	69%	
1	253 Sentence to Serve	(38,000)	153,136	(29,916)	125,331	8,084	(27,805)	79%	82%	
1	254 Enhanced 911	0	0	(133,935)	1,156	(133,935)	1,156	#DIV/0!	#DIV/0!	
1	255 Crime Victim	(71,000)	96,081	(58,378)	63,535	12,622	(32,546)	82%	66%	
1	257 Aitkin Co. Community Corrections	(991,634)	1,181,187	(684,892)	913,856	306,742	(267,331)	69%	77%	Low EHM use fees. This often rebounds in December.
1	280 Emergency Management	(19,276)	56,139	(24,071)	40,367	(4,795)	(15,772)	125%	72%	
Public Safety Subtotal		(2,050,516)	9,975,232	(1,942,687)	7,485,714	107,829	(2,489,518)	95%	75%	
Culture and Recreation										
1	500 Library & Historical Society	0	319,835	0	319,435	0	(400)		100%	Appropriations paid at beginning of year.
1	601 Extension	0	88,592	(80)	41,991	(80)	(46,601)		47%	
Culture and Recreation Subtotal		0	408,427	(80)	361,426	(80)	(47,001)		88%	

Fund Dept	2024 Budgeted		2024 Actual		2024 Act - Bud		% of Budget		Comments
	Rev	Exp	Rev	Exp	Rev +/-	Exp +/-	Rev	Exp	
Conservation of Natural Resources									
1 122 Planning and Zoning	(349,316)	632,707	(294,892)	488,932	54,424	(143,775)	84%	77%	Account no longer used.
1 390 Environmental Health	0	0	0	0	0	0			
1 391 Solid Waste	(454,175)	454,175	(322,342)	352,127	131,833	(102,048)	71%	78%	
1 392 Water Wells	(10,000)	7,000	(8,115)	2,469	1,885	(4,531)	81%	35%	Appropriations made at beginning of year
1 600 Ag Soc, Soil & Water, Ag	0	116,377	0	116,431	0	54		100%	
Conservation of Natural Resources Subtotal	(813,491)	1,210,259	(625,349)	959,959	188,142	(250,300)	77%	79%	
Economic Development									
1 700 Promotion, Tran, Airport,	0	58,000	0	59,193	0	1,193		102%	Airport appropriations paid 100% at beginning of the year
1 711 Economic Development	0	126,979	(1,470,912)	1,244,822	(1,470,912)	1,117,843		980%	Broadband grant = \$1,000,000, Childcare grant = \$60,000 paid out
Economic Development Subtotal	0	184,979	(1,470,912)	1,304,015	(1,470,912)	1,119,036		705%	
General Fund	(18,098,452)	18,309,952	(14,815,972)	14,375,126	3,282,480	(3,934,826)	82%	79%	
Road and Bridge Fund									
3 0 Undesignated	(6,316,978)	0	(5,026,170)	0	1,290,808	0	80%		
3 301 Administration/HR	0	650,502	0	484,850	0	(165,652)		75%	
3 302 Engineering/Construction	0	674,960	0	430,214	0	(244,746)		64%	
3 303 Highway Maintenance	0	4,991,516	0	3,805,465	0	(1,186,051)		76%	
3 307 Capital Infrastructure	(6,327,600)	6,327,600	(2,022,936)	3,359,108	4,304,664	(2,968,492)	32%	53%	
3 308 Equipment and Facilities	(601,000)	601,000	(601,000)	303,188	0	(297,812)	100%	50%	
3 310 232 Turnback	0	0	0	0	0	0			
Road and Bridge Fund	(13,245,578)	13,245,578	(7,650,106)	8,382,825	5,595,472	(4,862,753)	58%	63%	

Fund Dept	2024 Budgeted		2024 Actual		2024 Act - Bud		% of Budget		Comments
	Rev	Exp	Rev	Exp	Rev +/-	Exp +/-	Rev	Exp	
Health and Human Services Fund									
5 400 Public Health	(1,030,873)	1,017,604	(780,214)	739,195	250,659	(278,409)	76%	73%	Revenues received in 2nd & 4th quarters. Revenues received in 2nd & 4th quarters. <u>Note:</u> Out of Home Placements at 143% of budgeted expenses as of 09/30/2024.
5 420 Income Maintenance	(2,390,819)	2,296,716	(1,649,900)	1,728,932	740,919	(567,784)	69%	75%	
5 430 Social Services	(4,321,285)	4,484,427	(3,331,377)	3,582,003	989,908	(902,424)	77%	80%	
Health and Human Services Fund	(7,742,977)	7,798,747	(5,761,491)	6,050,130	1,981,486	(1,748,617)	74%	78%	
Trust									
10 921 County Development	(402,195)	402,195	(336,027)	46,643	66,168	(355,552)	84%	12%	All expected revenue is in, expenses for Highway Department and Survey will be transferred at the end of the year. Poor logging conditions has affected revenue in this account. To date, down over \$300,000 from what we normally have. This will affect the 2025 apportionment. Hoping for a busy fall and early winter logging season
10 923 Forfeited Tax Sales	(1,495,140)	1,495,140	(672,646)	1,304,936	822,494	(190,204)	45%	87%	
Trust Fund	(1,897,335)	1,897,335	(1,008,673)	1,351,579	888,662	(545,756)	53%	71%	
Forest Development									
11 924 Forest Resource	0	0	0	0	0	0			Almost all expected revenue is in. Still have some larger expenses coming in, but overall expenses will be less than budgeted.
11 925 Resource Management	(485,700)	623,753	(463,737)	224,495	21,963	(399,258)	95%	36%	
11 934 Memorial Forest	0	0	0	0	0	0			
11 935 Forest Road	0	0	0	0	0	0			Revenue transfers made at year end.
11 939 County Surveyor	(431,470)	431,470	(40)	322,570	431,430	(108,900)	0%	75%	
Forest Development	(485,700)	623,753	(463,737)	224,495	21,963	(399,258)	95%	36%	
Long Lake Conservation Center									
19 521 LLCC Administration	(110,576)	238,302	(41,587)	235,911	68,989	(2,391)	38%	99%	
19 522 LLCC Education	(734,955)	375,858	(451,335)	297,330	283,620	(78,528)	61%	79%	
19 523 LLCC Food	(5,000)	192,173	(2,140)	113,703	2,860	(78,470)	43%	59%	
19 524 LLCC Maintenance	0	125,326	0	107,361	0	(17,965)	#DIV/0!	86%	
19 525 LLCC Capital Improvement	(13,200)	2,000	(4,924)	0	8,276	(2,000)	37%	0%	
									Still seeing unexpected repairs to walk-in freezer, water softener, dish washer, pumps, electrical panels, fire suppression, etc. Invoices coming in from groups total over \$100,000 and LLCC will also get a transfer at the end of the year for \$75,000.
LLCC Fund	(863,731)	933,659	(499,986)	754,305	363,745	(179,354)	58%	81%	
									Most expenses have been paid for the year and we are waiting for reimbursement from the DNR for Grant in Aid activities. Also have a reimbursment from DNR for Mille Lacs ATV trail activity.
21 520 Parks	(840,904)	908,032	(731,786)	863,862	109,118	(44,170)	87%	95%	