



Board of County Commissioners Agenda Request

4A

Agenda Item #

Requested Meeting Date: August 26, 2025

Title of Item: 2026 Proposed Land Department Budget

<input checked="" type="checkbox"/> REGULAR AGENDA <input type="checkbox"/> CONSENT AGENDA	Action Requested: <input type="checkbox"/> Approve/Deny Motion <input type="checkbox"/> Adopt Resolution (attach draft) <input type="checkbox"/> Hold Public Hearing <i>*provide copy of hearing notice that was published</i>	<input type="checkbox"/> Direction Requested <input type="checkbox"/> Discussion Item <input checked="" type="checkbox"/> Information Only
Submitted by: Dennis (DJ) Thompson		Department: Land
Presenter (Name and Title): Dennis (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 2026 budget.		
Alternatives, Options, Effects on Others/Comments:		
Recommended Action/Motion:		
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>		

Proposed 2026 Budget

Aitkin County Land Department

August 26, 2025



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



CON CON TRUST FUND

\$372,000 = Revenue

\$313,928 = Expenses

- No planned use of fund balance
- ½ of Survey & GIS..... \$237,428
- Equipment purchase..... \$37,500
- Projected 2026 year-end balance..... \$494,345
- Board approved minimum balance....\$285,000



FORFEITED TAX SALES (FTS) TRUST

- Anticipating income of \$1,400,000 even without traditional land sales
- \$30,000 transfer to Auditor
- May see additional revenue if auction surplus is not claimed
- 2025 revenue in FTS account is currently above 10-year average
- Account is zeroed out at the end of the year
- 1.2 million dollars has been apportioned from the FTS account to the County general fund over the last 10 years



RESOURCE DEVELOPMENT

\$635,700 = Revenue

\$623,007 = Expenses

- \$237,427 transfer to Survey & GIS
- \$52,000 for timber improvement
 - Tree planting
 - Bud capping
 - Chemical release
 - Site prep
 - Seed processing
 - Invasive species control
 - Pruning and light release
- 725,890 = number of trees planted in the last 10 years



PARKS & TRAILS

\$808,230 = Revenue

\$751,953 = Expenses

- \$572,300 in revenue for trails (GIA and Northwoods Trail appropriation)
- \$45,000 in campground receipts
- Mille Lacs Connector ATV Trail money cycles through this account



SURVEY & GIS

\$475,855 = Revenue

\$475,855 = Expenses

- Year 6 of being off the levy
- ½ of budget from Con Con and ½ from Resource Development



LONG LAKE CONSERVATION CENTER

\$1,036,200 = Revenue

\$1,016,483 = Expenses

- \$627,000 = School Group income
- \$114,000 = Adventure Programs income
- \$122,000 = Non-School Group income
- Proposed rate for 2026-2027 school year for 3 day/2 night trip is \$192 per student
- New LCCMR grant and Outdoor School For All legislation will add stipends for teachers and help with transportation expenses



2026 Proposed

All ACLD Accounts Revenue	\$	4,736,628
All ACLD Accounts Expenses	\$	4,142,774



Questions

