

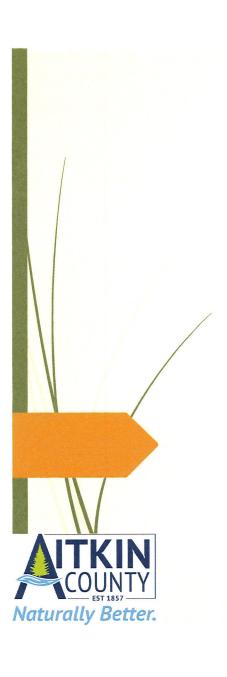
Board of County Commissioners Agenda Request



Requested Meeting Date: August 26, 2025

Title of Item: 2026 Proposed Land Department Budget

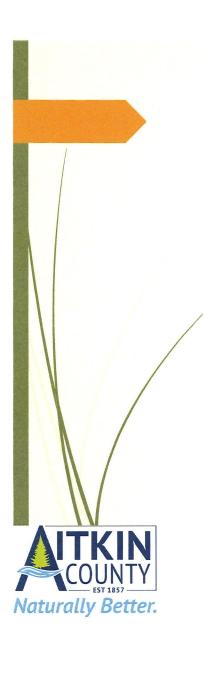
✓ REGULAR AGENDA	Action Requested:	Direction Requested
	Approve/Deny Motion	Discussion Item
CONSENT AGENDA	Adopt Resolution (attach draft)	
	Hold Public Hearing *provide co	ppy of hearing notice that was published
Submitted by:		Department:
Dennis (DJ) Thompson		Land
Presenter (Name and Title): Dennis (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:		
Alternatives, options, Energy entire resistance.		
Recommended Action/Motion:		
Financial Impact:		
Is there a cost associated with this request? YesNo		
What is the total cost, with tax and shipping? \$ Is this budgeted? Yes No Please Explain:		
To the saugetou.		



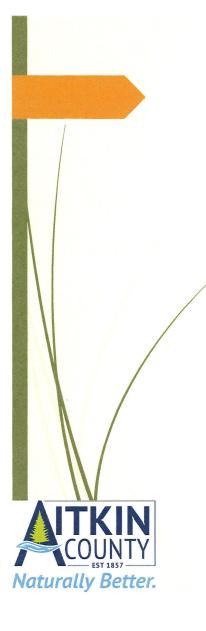
Proposed 2026 Budget

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

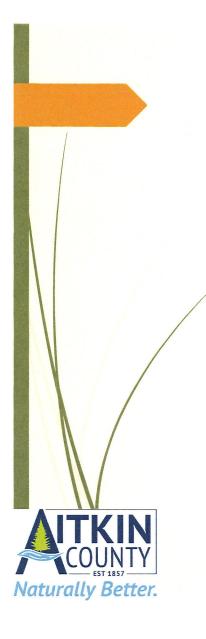
- No planned use of fund balance

- 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

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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

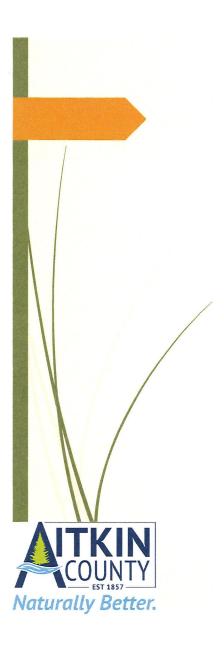
Site prep

Seed processing

Invasive species control

Pruning and light release

- 725,890 = number of trees planted in the last 10 years

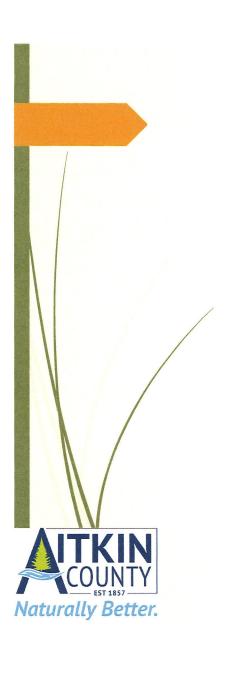


PARKS & TRAILS

\$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

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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



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

ITKIN COUNTY Naturally Better.

