



# Board of County Commissioners Agenda Request

**6A**  
Agenda Item #

**Requested Meeting Date:** August 26, 2025

**Title of Item:** Presentation of Draft 2026 H&HS Budget

<input checked="checked" type="checkbox"/> REGULAR AGENDA <input type="checkbox"/> CONSENT AGENDA	<b>Action Requested:</b> <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 checked="checked" type="checkbox"/> Discussion Item <input type="checkbox"/> Information Only
<b>Submitted by:</b> Paula Arimborgo		<b>Department:</b> H&HS Administration
<b>Presenter (Name and Title):</b> Carli Goble, H&HS Fiscal Supervisor		<b>Estimated Time Needed:</b> 20 Minutes
<b>Summary of Issue:</b>  Presentation of the draft 2026 Health and Human Services Budget. Attached: Aitkin County Health & Human Services Advisory Committee proposed 2026 budget support letter.		
<b>Alternatives, Options, Effects on Others/Comments:</b>		
<b>Recommended Action/Motion:</b>		
<b>Financial Impact:</b> Is there a cost associated with this request? <input type="checkbox"/> Yes <input checked="checked" type="checkbox"/> No What is the total cost, with tax and shipping? \$ Is this budgeted? <input type="checkbox"/> Yes <input type="checkbox"/> No <span style="float: right;">Please Explain:</span>		



## HEALTH & HUMAN SERVICES

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Aitkin County  
204 1<sup>st</sup> Street NW  
Aitkin, MN 56431

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Toll Free: 800-328-3744  
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To: Aitkin County Board of Commissioners  
From: Aitkin County H&HS Advisory Committee  
RE: Proposed Calendar Year 2026 ACH&HS Budget

On August 7, 2025, the Aitkin County H&HS Advisory Committee reviewed the proposed Calendar Year 2026 Health & Human Services Budget. By a vote of 11 in favor and 0 opposed the Aitkin County H&HS Advisory Committee supports the proposed budget. We respectfully request that the Aitkin County Board of Commissioners accept and approve the H&HS proposed Calendar Year 2026 Budget.

Sincerely,

Joel Hoppe  
ACH&HS Advisory Committee Chairperson

# Health & Human Services

## Proposed 2026 Budget

COUNTY BOARD

August 26, 2025

# Breakdown by Department

## ■ REVENUES:

- Public Health: \$1,134,650
- Financial Services: \$2,563,242
- Social Services: \$4,841,964
- Undesignated: \$124,215

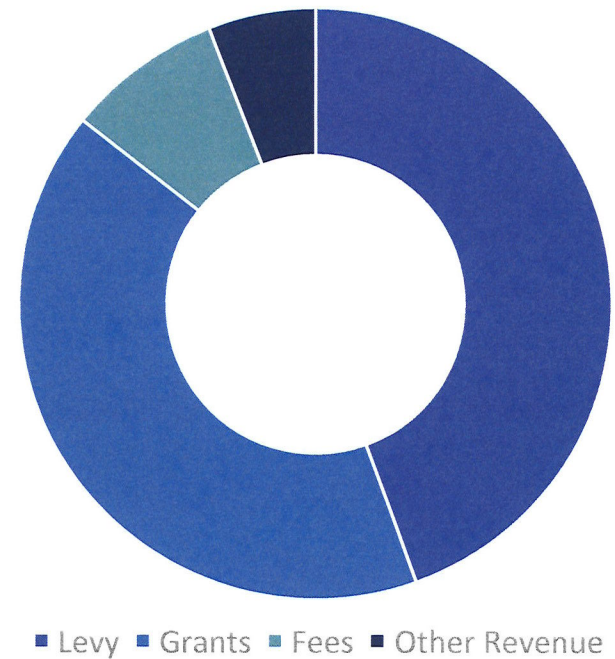
## ■ EXPENDITURES:

- Public Health: \$1,153,701
- Financial Services: \$2,423,408
- Social Services: \$5,086,962



# Revenue By Category

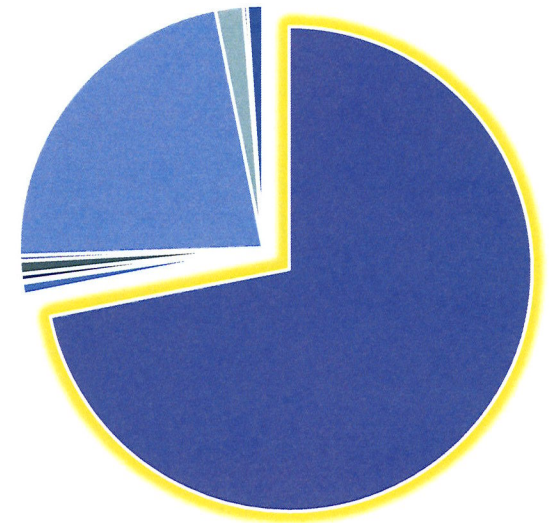
- **Fees**  
\$738,600 (8.5%)
- **Grants**  
\$3,565,456 (41.2%)
- **Other Revenues**  
\$505,900 (5.8%)
- **Levy**  
\$3,854,115 (44.5%)
- **Total Revenue**  
\$8,664,071



# Expenditures

## Salary and Benefits

- Includes
  - All approved positions are included in the budget (61)
  - No additional positions are being requested in 2026
- Budget Amounts
  - Public Health: \$963,514
  - Financial Services: \$1,751,640
  - Social Services: \$3,512,734
- Total \$6,227,888
- Increase of 5.70%
- 71.9% of the budget

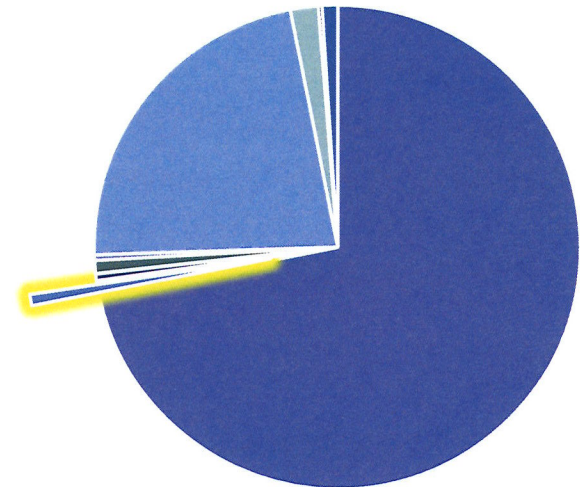




# Expenditures

## Communication Services

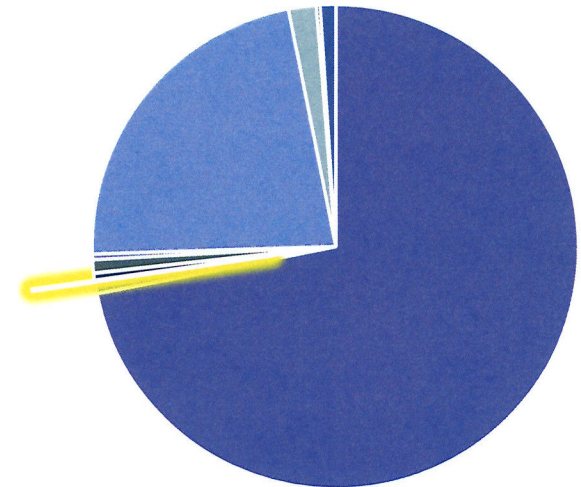
- Includes
  - Postage and Telephone
- Budget Amounts
  - Public Health: \$9,110
  - Financial Services: \$29,600
  - Social Services: \$26,000
- Total \$64,710
- Increase of 4.23%
- 0.7% of the budget



# Expenditures

## Dues and Registration

- Includes
  - Membership, dues and registration fees
- Budget Amounts
  - Public Health: \$2,950
  - Financial Services: \$4,250
  - Social Services: \$6,500
- Total \$13,700
- Increase of 9.60%
- 0.2% of the budget

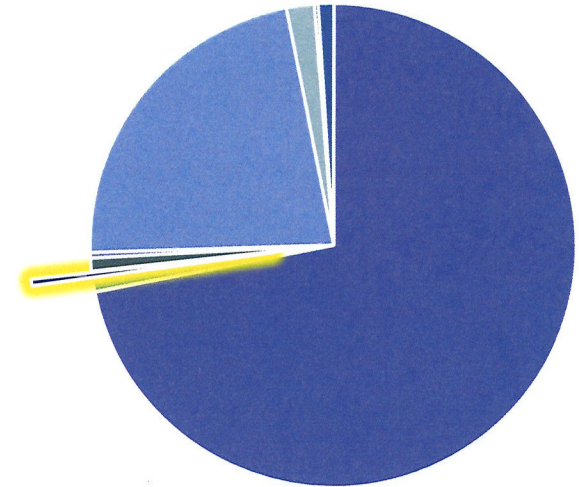




# Expenditures

## Utilities

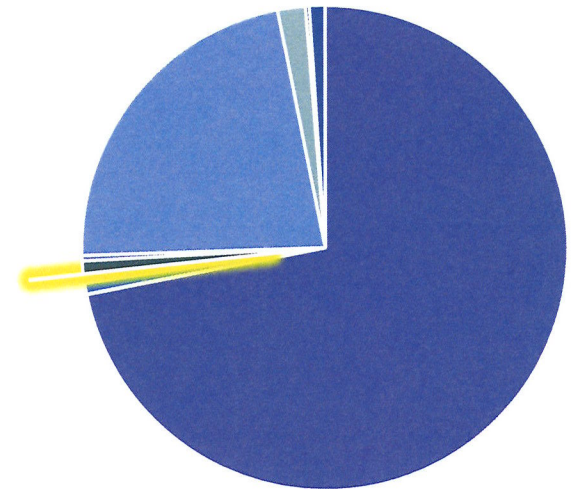
- Includes
  - Gas and Electric Utilities
- Budget Amounts
  - Public Health: \$5,500
  - Financial Services: \$13,000
  - Social Services: \$18,500
- Total \$37,000
- No change
- 0.4% of the budget



# Expenditures

## Professional Development

- Includes
  - Staff Training and Development
- Budget Amounts
  - Public Health: \$500
  - Financial Services: \$150
  - Social Services: \$2,500
- Total \$3,150
- Decrease of 1.56%
- 0.04% of the budget

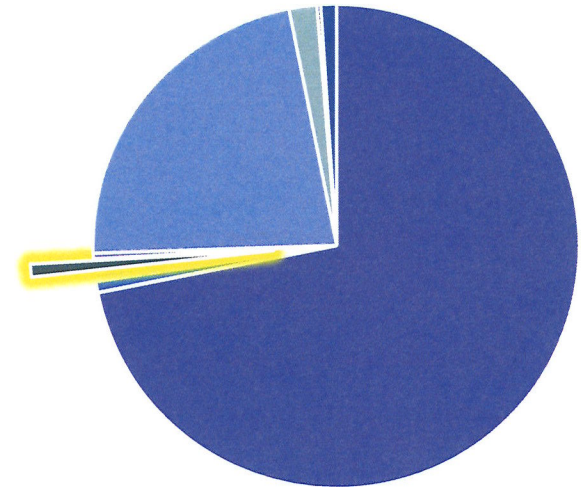




# Expenditures

Hotel, Meals,  
Mileage and Gas

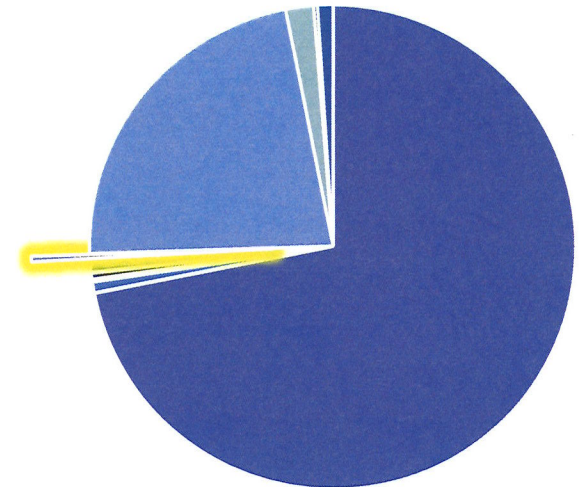
- Includes
  - Transportation, gas, parking and lodging costs
- Budget Amounts
  - Public Health: \$9,525
  - Financial Services: \$4,150
  - Social Services: \$60,000
- Total \$73,675
- Increase of 0.79%
- 0.9% of the budget



# Expenditures

## Insurance

- Includes
  - Vehicle, equipment and liability insurance
- Budget Amounts
  - Public Health: \$3,700
  - Financial Services: \$1,000
  - Social Services: \$27,000
- Total \$31,700
- Increase of 21.92%
- 0.4% of the budget

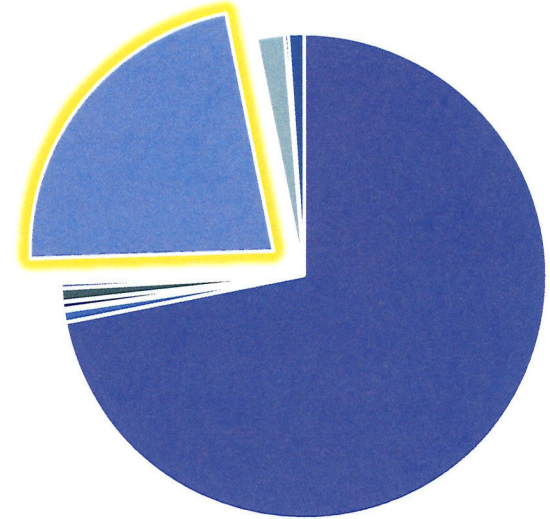




# Expenditures

## Contracts and Service Agreements

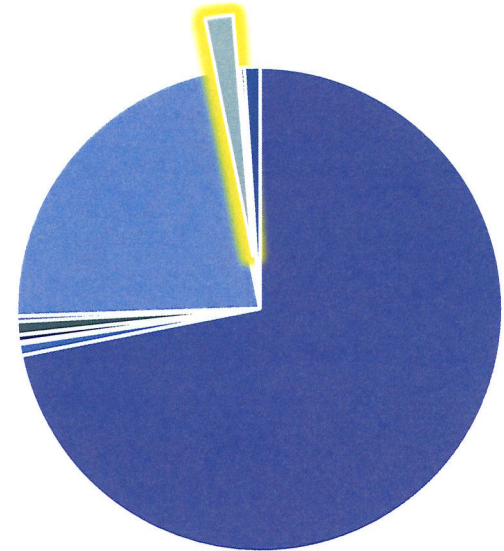
- Includes
  - Services, contracts and program costs
- Budget Amounts
  - Public Health: \$49,194
  - Financial Services: \$561,770
  - Social Services: \$1,329,873
- Total \$1,940,837
- Increase of 5.26%
- 22.4% of the budget



# Expenditures

## Materials and Supplies

- Includes
  - Office and technology supplies and small equipment
- Budget Amounts
  - Public Health: \$106,628
  - Financial Services: \$20,078
  - Social Services: \$33,695
- Total \$160,401
- Decrease of 1.14%
- 1.9% of the budget

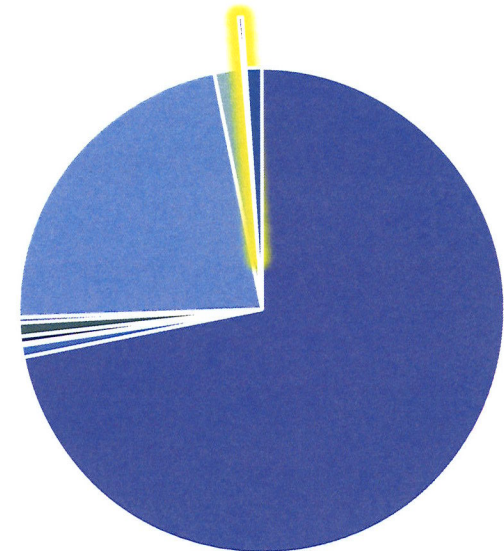




# Expenditures

Capital Expenditures  
(over \$5,000)

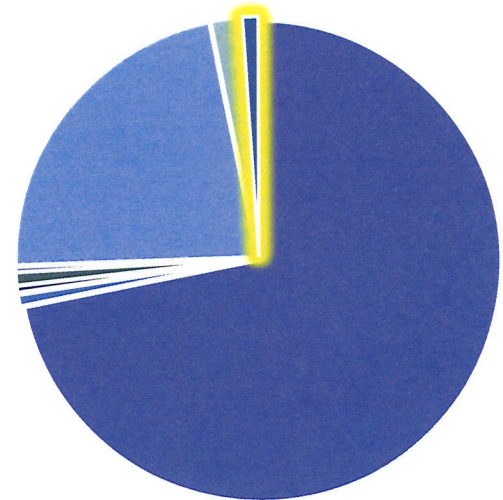
- Includes
  - Capital Improvement Plan expenses
- Budget Amounts
  - Public Health: \$3,080
  - Financial Services: \$7,260
  - Social Services: \$11,660
- Total \$22,000
- Decrease of 81.97%
- 0.3% of the budget



# Expenditures

## Other Expenditures

- Includes
  - County Burials and Adult Mental Health Initiative Payments
- Budget Amounts
  - Public Health: \$0
  - Financial Services: \$30,510
  - Social Services: \$58,500
- Total \$89,010
- Increase of 4.04%
- 1.0% of the budget







Thank you!