



# Board of County Commissioners Agenda Request

7A  
Agenda Item #

**Requested Meeting Date:** August 13, 2019

**Title of Item:** Proposed 2020 - Land Department Budget

<input checked="" type="checkbox"/> REGULAR AGENDA <input type="checkbox"/> CONSENT AGENDA <input type="checkbox"/> INFORMATION ONLY	<b>Action Requested:</b> <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>
<b>Submitted by:</b> Rich Courtemanche		<b>Department:</b> Land
<b>Presenter (Name and Title):</b> Rich Courtemanche - Land Commissioner		<b>Estimated Time Needed:</b> 15 min
<b>Summary of Issue:</b>  The attached is the proposed 2020 Land Department Budget to present to the Aitkin County Board of Commissioners. The attached has been reviewed by the County Administrator.		
<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 type="checkbox"/> No What is the total cost, with tax and shipping? \$ Is this budgeted? <input type="checkbox"/> Yes <input type="checkbox"/> No <i>Please Explain:</i>		

**Land Department**

County Development AccountNumber	ACCOUNTDESCRIPTION	ACCO RANGEDESCRIPTION	2020 BUDGETED
10-921-000-0000-5220	Concon Apport Ms 84 A 51 Intergovernment	5 Shared Revenues	(200,000.00)
10-921-000-0000-5251	In Lieu Apportionments & Receipts	5 Intergovernmental Charges	(85,000.00)
10-921-000-0000-5840	Misc Receipts	5 Miscellaneous	(2,000.00)
10-921-000-0000-6231	Services, Labor, Contracts	6 Services And Charges	100,000.00
10-921-000-0000-6240	Dues	6 Services And Charges	3,000.00
10-921-000-0000-6250	Telephone	6 Services And Charges	0.00
		Road And Bridge Supplies And	
10-921-000-0000-6515	Culverts	6 Materials	10,000.00
10-921-000-0000-6610	Equipment	6 Capital Outlay	0.00
10-921-000-0000-6801	Appropriations	6 Other Expenditures	50,000.00
10-921-000-0000-6900	**Transfers -----	6 Other Financing Uses	200,020.83
			<b>Transfers - Sub Report</b>
			subtotal-> to 11-393 - 50% Survey Equipment, A
			\$ 6,410.00
			(287,000.00) to 11-393 - 50% Salaries of Field Surv
			\$ 71,038.23
			363,020.83 to 11-393 - 40% Salaries of gis and su
			\$ 80,509.83
			to admin - 40% of Salary Ross
			\$ 42,062.77
<b>REVENUE</b>			
<b>EXPENDITURES</b>			
<b>NET</b>			<b>76,020.83</b>

**Cons. Forfeited Tax Sales**

10-922-000-0000-5253	Conservation Forfeited Tax Sales	5 Intergovernmental Charges	0.00	<b>\$ 200,020.83</b>
10-922-000-0000-6205	Postage	6 Services And Charges	0.00	
10-922-000-0000-6815	Cons. Forfeited Tax Sales	6 Other Expenditures	0.00	
10-922-000-0000-6831	1% Cfts Receipts	6 Other Expenditures	0.00	
<b>REVENUE</b>			<b>0.00</b>	
<b>EXPENDITURES</b>			<b>0.00</b>	
<b>NET</b>			<b>0.00</b>	



**NET**

**(615,440.47)**

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**Forest Road**

Funding of Forest Road Projects					
11-935-000-0000-5948	11-925	5	Intergovernmental Charges	(60,098.30)	
11-935-000-0000-5301	Forest Road Grt Lw 1988Ch686	5	State Grants	(38,000.00)	
11-935-000-0000-5330	State Grants	5	State Grants	(38,341.70)	
11-935-000-0000-6102	Salaries-Part Time	6	Salaries And Wages	17,594.00	
11-935-000-0000-6124	Medicare-Employer	6	Salaries And Wages	255.00	<b>Road Construction = Sub Report</b>
	Employer Deduct Contribution-				
11-935-000-0000-6148	HSA	6	Salaries And Wages	0.00	Roth \$ 16,000.00
11-935-000-0000-6159	Pera Co-Or 7.25%	6	Employee Benefits	0.00	Kern \$ 35,000.00
11-935-000-0000-6165	Fica-Employer	6	Employee Benefits	1,091.00	Ruyak \$ 18,000.00
11-935-000-0000-6231	Services, Labor, Contracts	6	Services And Charges	17,000.00	Elg \$ 12,000.00
11-935-000-0000-6353	Workers Compensation Insurance	6	Other Charges	1,500.00	Misc \$ 15,000.00
11-935-000-0000-6361	Road Construction Service	6	Other Charges	96,000.00	
11-935-000-0000-6511	Gas And Oil	6	Road And Bridge Supplies And Materials	3,000.00	
					<b>\$ 96,000.00</b>
			REVENUE	(136,440.00)	
			EXPENDITURES	136,440.00	
			<b>NET</b>	<b>0.00</b>	

**Gravel Pit**

11-936-000-0000-5840	Misc Receipts	5	Miscellaneous	
			REVENUE	
			EXPENDITURES	0.00
			<b>NET</b>	<b>0.00</b>

**Environmental Trust Fund**

18-937-000-0000-5791	Interest Income	5	Gifts And Contributions	(13,600.00)
18-937-000-0000-6900	Transfers to Other Funds	6	Other Financing Uses	13,600.00
			REVENUE	(13,600.00)
			EXPENDITURES	13,600.00
			<b>NET</b>	<b>0.00</b>

**Parks**

21-520-000-0000-5001	Taxes	5	Taxes	(14,500.00)		
21-520-000-0000-5252	Forf Tax Sales Apportionment	5	Intergovernmental Charges	(130,000.00)		
	Intgov Rev Dnr-Public Access					
21-520-000-0000-5256	Maint	5	Intergovernmental Charges	(4,200.00)		
21-520-000-0000-5396	Trail Grants-State	5	State Grants	(367,902.00)		
21-520-000-0000-5510	Co. Parks Campground Fees	5	Charges For Services	(25,000.00)		
21-520-000-0000-5840	Misc Receipts	5	Miscellaneous	0.00		
21-520-000-0000-6101	Salaries-Full Time	6	Salaries And Wages	46,595.00		
21-520-000-0000-6102	Salaries-Part Time	6	Salaries And Wages	13,621.00		
21-520-000-0000-6124	Medicare Employer	6	Salaries And Wages	873.00		
	Employer Deduct Contribution-					
	HSA	6	Salaries And Wages	2,260.00		
21-520-000-0000-6150	Health Insurance-Employer	6	Employee Benefits	6,843.00		
21-520-000-0000-6152	Life Insurance-Employer	6	Employee Benefits	38.00		
21-520-000-0000-6154	Long Term Disability-Employer	6	Employee Benefits	128.00		
21-520-000-0000-6159	Pera Co	6	Employee Benefits	3,495.00		
21-520-000-0000-6165	Fica-Employer	6	Employee Benefits	3,733.00		
21-520-000-0000-6231	Services, Labor, Contracts	6	Services And Charges	55,000.00	<b>Contracts - Sub Report</b>	
21-520-000-0000-6254	Utilities	6	Services And Charges	0.00	Campground Upkeep (mow, pump)	\$ 25,000.00
21-520-000-0000-6255	Garbage	6	Services And Charges	0.00	Outhouses - New Construction	\$ 30,000.00
21-520-000-0000-6352	Insurance	6	Other Charges	2,300.00		
						\$ 55,000.00
21-520-000-0000-6353	Workers Compensation Insurance	6	Other Charges	2,200.00		
21-520-000-0000-6374	Auto & Trailer License	6	Other Charges	500.00		
21-520-000-0000-6361	Road Construction Service	6	Other Charges	3,500.00		
21-520-000-0000-6406	Field Supplies	6	Direct Materials And Supplies	0.00		
			Road And Bridge Supplies And			
			Materials	0.00		
21-520-000-0000-6511	Gas And Oil	6				
21-520-000-0000-6620	Auto, Trailers, Snowmobiles	6	Capital Outlay	52,000.00		
21-520-000-0000-6802	Trail Grants-State	6	Other Expenditures	323,875.00	<b>Transfers to Other Accounts - Sub Report</b>	
21-520-000-0000-6900	Transfers to Other Funds	6	Other Financing Uses	61,400.00	LLCC	\$ 75,000.00
				subtotal->	Interest from Env. Trust Fund F157	\$ (13,600.00)
			REVENUE	(541,602.00)		
			EXPENDITURES	578,361.00		\$ 61,400.00
			NET	36,759.00		

**County Surveyor**

11-939-000-0000-5001	Property Taxes - Current	5	Taxes	(80,509.83)			
	Funding of Surveyors - 10-921-6900 and 11-925-6900	5	Intergovernmental Charges	(275,661.20)	<b>Transfers into 10-939 - Sub Report</b>		
11-939-000-0000-5948	Misc Receipts (GIS)	5	Miscellaneous	(2,500.00)	10-921 to 11-393 - 50% Survey Equipr	\$	6,410.00
11-939-000-0000-6101	Salaries-Full Time	6	Salaries And Wages	257,271.00	10-921 to 11-393 - 50% Salaries of Fic	\$	71,038.23
11-939-000-0000-6124	Medicare Employer	6	Salaries And Wages	3,730.00	10-921 to 11-393 - 40% Salaries of gis	\$	80,509.83
	Employer Deduct Contribution-HSA	6	Salaries And Wages	10,040.00	11-925 to 11-939 - Salaries Field Survey Crew 1/2 Dee and 1/2 Tracy,	\$	71,038.23
11-939-000-0000-6148	Health Insurance Employer	6	Employee Benefits	36,094.00	11-925 to 11-939 - 50% of survey equipment, supplies, office, etc	\$	6,410.00
11-939-000-0000-6150	Life Insurance-Employer	6	Employee Benefits	262.00	11-925 to 11-939 - 20% of Salaries - Randy and Dan H.	\$	40,254.91
11-939-000-0000-6152	Long Term Disability-Employer	6	Employee Benefits	708.00			
11-939-000-0000-6154	Pera Co-Or	6	Employee Benefits	19,295.00			
11-939-000-0000-6159	Fica-Employer	6	Employee Benefits	15,951.00			
11-939-000-0000-6165	Postage	6	Services And Charges	50.00			
11-939-000-0000-6205	Staff Development/Training	6	Services And Charges	1,000.00			
11-939-000-0000-6208	Dues/Assoc Fees	6	Services And Charges	120.00			
11-939-000-0000-6240	Telephone	6	Services And Charges	600.00			
11-939-000-0000-6250	Hotel/Motel Lodging	6	Travel	300.00			
					<b>Surveyor/GIS w/o Salaries -Sub Report</b>		
11-939-000-0000-6332	Meals (Overnight)	6	Rentals And Services Agreements	50.00	Services And Charges	\$	50.00
11-939-000-0000-6340	Workers Comp Insurance	6	Other Charges	500.00	Services And Charges	\$	1,000.00
11-939-000-0000-6353	Office & Computer Supplies	6	Direct Materials And Supplies	4,700.00	Services And Charges	\$	120.00
11-939-000-0000-6405	Field Supplies	6	Direct Materials And Supplies	1,000.00	Services And Charges	\$	600.00
11-939-000-0000-6406	Field Equipment	6	Capital Outlay	7,000.00	Travel	\$	300.00
11-939-000-0000-6610					Rentals And Services Agreements	\$	50.00
			REVENUE	(358,671.03)	Other Charges	\$	500.00
			EXPENDITURES	358,671.00	Direct Materials And Supplies	\$	4,700.00
			NET	(0.03)	Direct Materials And Supplies	\$	1,000.00
					Capital Outlay	\$	7,000.00
					Miscellaneous Receipts		(2,500.00)
					Gas and Truck Repair		???
							<b>\$ 12,820.00</b>