



# Board of County Commissioners Agenda Request

78  
Agenda Item #

**Requested Meeting Date:** August 14, 2018

**Title of Item:** 2019 Proposed Budget - Sheriff's Department

<input checked="" type="checkbox"/> REGULAR AGENDA	<b>Action Requested:</b>	<input type="checkbox"/> Direction Requested
<input type="checkbox"/> CONSENT AGENDA	<input type="checkbox"/> Approve/Deny Motion	<input checked="" type="checkbox"/> Discussion Item
<input type="checkbox"/> INFORMATION ONLY	<input type="checkbox"/> Adopt Resolution (attach draft)	<input type="checkbox"/> Hold Public Hearing* <i>*provide copy of hearing notice that was published</i>

<b>Submitted by:</b> Sheriff Scott Turner	<b>Department:</b> Sheriff's Office
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<b>Presenter (Name and Title):</b> Sheriff Scott Turner	<b>Estimated Time Needed:</b> 45 minutes
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**Summary of Issue:**

I will review the attached 2019 proposed Sheriff's Department budget at Tuesday's meeting.

**Alternatives, Options, Effects on Others/Comments:**

**Recommended Action/Motion:**

**Financial Impact:**

Is there a cost associated with this request?  Yes  No

What is the total cost, with tax and shipping? \$

Is this budgeted?  Yes  No *Please Explain:*

**2019  
Budget**

**ENFORCEMENT**

Credit Accounts

200-5307	Police State Aid	(145,000)
200-5308	Police Officer Training	(10,000)
200-5310	State Grants - OT Grant	(40,000)
200-5530	Sheriff's Fees	(13,000)
200-5531	Welfare	(180)
200-5532	Mileage	(9,000)
200-5533	Alarm	(2,000)
200-5613	Restitution	(6,000)
200-5760	Contributions-Restricted-Officer Safety	
200-5813	Sale of Squads	(5,000)
200-5840	Misc. Receipts	(39,000)
200-5861	Misc. Insurance Reims.	(10,000)

Staffing Expenses

200-6101	Salaries-Full Time	1,290,537
200-6102	Salaries-PartTime	
200-6108	Meals (not overnight)	500
200-6109	Overtime Salaries	108,000
200-6110	Holiday Pay	65,494
200-6124	Medicare (employer - 1.45%)	21,229
200-6148	Employer Deduct Contr HSA	57,670
<del>200-6148</del>	<del>Employer Deduct Contr. VEB</del>	
200-6150	Health Ins. (employer)	216,630
200-6152	Life Ins. (employer)	1,250
200-6154	Long Term Dis. (employer)	350
200-6155	Long Term Dis. (employee)	
200-6159	PERA (16.2% dep, 7.5% coord)	227,617
200-6165	FICA (emp) (6.20%)	7,090

Enforcement Expenses

200-6205	Postage & Freight	400
200-6211	Net VI Task Force	
200-6230	Printing, Publishing, Advertising	500
200-6231	Services and Labor	28,000

		<b>2019 Budget</b>
200-6240	Dues	5,000
200-6241	Registration Fee	500
200-6250	Telephone	21,000
200-6254	Utilities	
200-6260	Professional Consulting	2,000
200-6272	Physical Exam (employees)	2,500
200-6301	Rentals	
200-6302	Car Maintenance/Equipment	42,000
200-6314	Radio Maintenance	8,000
200-6330	Transportation, Travel, Parking	200
200-6332	Hotels/Motels	500
200-6340	Meals (overnight)	250
200-6352	Insurance	51,000
200-6353	Workers Comp	30,000
200-6359	Wrecker Service	6,500
200-6374	Auto & Trailer License	250
200-6405	Office Supplies	8,500
200-6409	Deputy Supplies	10,000
200-6410	Clothing Allowance	6,000
200-6511	Gas & Oil	65,000
200-6590	Repair & Maintenance Supp	
200-6610	Equipment & Radios	40,000
200-6620	Auto, Trailers, Snowmobiles	115,000
200-6625	Office Equipment	5,000
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200-6630	Misc. Capital Outlay	

**Education**

200-003-6200	Sheriff Training	2,500
200-003-6241	Registration Fee	12,000
200-003-6330	Transportation, Travel & Parking	1,000
200-003-6332	Hotels/Motels	3,500
200-003-6340	Meals (overnight)	500
200-003-6511	Gas & Oil	

**Canine**

200-019-5760	Donations	(100)
200-019-5840	Misc. Receipts (forfeiture funds)	
200-019-6231	Services, Labor, Contracts	2,500
200-019-6240	Dues	100
200-019-6241	Registration Fees	
200-019-6332	Hotel/Motel, Lodging	300
200-019-6340	Meals	

		2019 Budget
200-019-6352	Insurance	
200-019-6405	Office Supplies	
200-019-6409	Canine Supplies	1,000
200-019-6511	Gas	
200-019-6610	Equipment	
<b>Sheriff's Posse</b>		
200-020-5840	Misc. Receipts	
200-020-6409	Posse Supplies	
<b>Major Crime Investigation/Trial</b>		
200-030-6231	Crime Invest./Trial	
<b>Gun Permits</b>		
200-039-5840	Gun Permit Fees	
200-039-6409	Gun Permit Supplies	
<b>D.A.R.E.</b>		
200-081-6220	Refunds	
200-081-6409	D.A.R.E. Supplies	
		2,188,587

		2019 Budget
<b>Boat &amp; Water</b>		
<u>Credit Accounts</u>		
202-2540	Fund Balance	
202-5310	B & W Supplemental Grant (OT)	(6,375)
202-5315	Boat & Water Safety Grant	(22,000)
202-5840	Misc. Receipts	(100)
<u>Staffing Expenses</u>		
202-6101	Salaries-Full Time	28,744
202-6102	Salaries-PartTime	17,500
202-6109	Overtime Salaries	7,100
202-6110	Holiday Pay	1,050
202-6124	Medicare (employer 1.45%)	788
200-6148	Employer Deduct Contr HSA	1,562
202-6150	Health Ins. (employer)	7,038
202-6152	Life Ins. (employer)	30
202-6154	Long Term Dis. (emp)	
	PERA 7.5	
202-6159	PERA (16.2%)	5,977
202-6165	FICA (emp) (6.20%)	1,090
<u>B &amp; W Enforcement Expenses</u>		
202-6205	Postage & Freight	
202-6230	Printing, Publishing, Advertising	150
202-6231	Services and Labor	2,500
202-6250	Telephone	400
202-6254	Utilities	300
202-6272	Physical Exam (employees)	400
202-6302	Car Maintenance/Equipment	4,000
202-6314	Radio Maintenance	500
202-6352	Insurance	2,600
202-6353	Workers Comp	1,300
202-6359	Wrecker Service	
202-6374	Auto & Trailer License	150

		<b>2019 Budget</b>
202-6405	Supplies	350
202-6409	Field Supplies	1,000
202-6410	Clothing Allowance	800
202-6511	Gas & Oil	4,000
202-6610	Equipment	3,000
202-6617	Radio Equipment	1,500
202-6620	Auto, Trailers, Snowmobiles	
202-6625	Office Equipment	
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202-6630	Misc. Capital Outlay	
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<b>Education</b>		
202-003-6200	Sheriff Training	
202-003-6241	Registration Fee	
202-003-6330	Transportation, Travel & Parking	
202-003-6331	Law Enforcement Training School	
202-003-6332	Hotels/Motels	
202-003-6340	Meals (overnight)	
202-003-6511	Gas & Oil	
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		<b>65,354</b>

		2019 Budget
<b>Snowmobile</b>		
<u>Credit Accounts</u>		
203-2540	Fund Balance	
203-5315	Snowmobile Grant	(5,946)
203-5840	Misc. Receipts	(30)
<u>Staffing Expenses</u>		
203-6101	Salaries-Full Time	19,996
203-6102	Salaries-PartTime	
203-6109	Overtime Salaries	400
203-6110	Holiday Pay	1,731
203-6124	Medicare (employer 1.45%)	321
200-6148	Employer Deduct Contr HSA	1,087
203-6150	Health Ins. (employer)	4,896
203-6152	Life Ins. (employer)	20
203-6154	Long Term Dis. (emp)	
203-6159	PERA (16.2%)	3,585
203-6165	FICA (emp) (6.20%)	
<u>Snowmobile Enforcement Expenses</u>		
203-6205	Postage & Freight	
203-6230	Printing, Publishing, Advertising	
203-6231	Services and Labor	1,000
203-6240	Dues	
203-6241	Registration Fee	
203-6250	Telephone	320
203-6254	Utilities	
203-6260	Professional Consulting	
203-6301	Rentals	
203-6302	Car & Snowmobile Maintenance	1,000
203-6314	Radio Maintenance	300
203-6352	Insurance	400
203-6353	Workers Comp	520
203-6359	Wrecker Service	
203-6372	Physical Exam (employees)	

		<b>2019 Budget</b>
203-6374	Auto & Trailer License	30
203-6405	Supplies	
203-6409	Field Supplies	200
203-6410	Clothing Allowance	300
203-6511	Gas & Oil	1,800
203-6610	Equipment	
203-6617	Radio Equipment	
203-6620	Auto, Trailers, Snowmobiles	
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203-6630	Misc. Capital Outlay	4,000
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<b>Education</b>		
203-003-6200	Sheriff Training	
203-003-6241	Registration Fee	
203-003-6330	Transportation, Travel & Parking	
203-003-6331	Law Enforcement Training School	
203-003-6332	Hotels/Motels	
203-003-6340	Meals (overnight)	
203-003-6511	Gas & Oil	
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		<b>35,930</b>



		2019 Budget
<b>ATV</b>		
<u>Credit Accounts</u>		
204-5315	ATV Grant	(12,500)
204-5840	Misc. Receipts	
<u>Staffing Expenses</u>		
204-6101	Salaries-Full Time	11,248
204-6102	Salaries-PartTime	
204-6109	Overtime Salaries	5,000
204-6110	Holiday Pay	1,050
204-6124	Medicare (employer 1.45%)	251
200-6148	Employer Deduct Contr HSA	612
204-6150	Health Ins. (employer)	2,754
204-6152	Life Ins. (employer)	13
204-6154	Long Term Dis. (emp)	
204-6159	PERA	2,802
204-6165	FICA (emp) (6.20%)	
<u>ATV Enforcement Expenses</u>		
204-6205	Postage & Freight	
204-6230	Printing, Publishing, Advertising	
204-6231	Services and Labor	750
204-6240	Dues	
204-6241	Registration Fee	
204-6250	Telephone	165
204-6302	Car Maintenance/Equipment/ATV	1,500
204-6314	Radio Maintenance	
204-6352	Insurance	
204-6353	Workers Comp	325
204-6359	Wrecker Service	
204-6374	Auto & Trailer License	50
204-6405	Supplies	

		2019 Budget
204-6409	Field Supplies	400
204-6410	Clothing Allowance	
204-6419	Snowmobile Supplies	
204-6511	Gas & Oil	1,500
204-6610	Equipment	
204-6617	Radio Equipment	
204-6620	Auto, Trailers, Snowmobiles	
204-6625	Office Equipment	
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204-6630	Misc. Capital Outlay	4,000
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<u>Education</u>		
204-003-6200	Sheriff Training	
204-003-6241	Registration Fee	
204-003-6330	Transportation, Travel & Parking	
204-003-6331	Law Enforcement Training School	
204-003-6332	Hotels/Motels	
204-003-6340	Meals (overnight)	
204-003-6511	Gas & Oil	
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		<b>19,920</b>

		2019 Budget
<b>CORRECTIONS</b>		
<u>Credit Accounts</u>		
252-5530	Correction (Booking) Fees	(9,000)
252-5532	Transport Inmates	(3,000)
252-5534	Huber / Pay-to-Stay	
252-5535	Board of Prisoners	(290,000)
252-5536	Inmate Medical (board of pris)	(10,000)
252-5541	Pay to Stay In County Boarding	(50,000)
252-5542	Pay to Stay In County Boarding Meds	
252-5840	Misc. Receipts	(1,000)
252-5861	Medical Co-Pay from Inmates	(1,000)
<u>Staffing Expenses</u>		
252-6101	Salaries - Full Time	1,368,550
252-6102	Salaries - Part Time	65,000
252-6108	Meals (not overnight)	
252-6109	Overtime - Salaries	70,000
252-6110	Holiday Pay	67,080
252-6124	Medicare-Employer (1.45%)	22,775
252-6148	Employer Deduct Contribution HSA	14,864
252-6149	<del>Employer Deduct Contr. VEBA</del>	
252-6150	Health Ins.-Employer	338,212
252-6151	Sick Leave Accrual	
252-6152	Life Ins.-Employer	1,770
252-6154	Long Term Dis.-Employer	370
252-6159	PERA Coordinated (7.25%)	135,035
252-6165	FICA - Employer (6.20%)	97,380
<u>Corrections Expenses</u>		
252-6205	Postage & Freight	100
252-6230	Printing, Publishing & Adv.	300
252-6231	Services & Labor	50,000
252-6234	Huber/Electronic Monitoring	1,000
252-6241	Registration Fees	
252-6250	Telephone	4,500
252-6254	Utilities & Heating	102,000
252-6260	Professional Counseling-Inmates	1,000

		<b>2019 Budget</b>
252-6262	Medical Expenses & Supplies	173,000
252-6267	Unemployment Compensation	1,000
252-6271	Inspection Fees	500
252-6272	Employee Physical Exam	1,000
252-6302	Car Maintenance	4,000
252-6306	New Jail Boiler Insurance	
252-6314	Radio Maintenance	
252-6330	Prisoner Transportation & Travel	6,000
252-6332	Hotel/Motel Lodging	
252-6340	Meals	
252-6351	Board of Prisoners	
252-6352	Insurance	750
252-6353	Workers Compensation	28,000
252-6359	Wrecker Service	
252-6374	Auto & Trailer License	50
252-6405	Office & Computer Supplies	10,000
252-6409	Jail Supplies	3,000
252-6410	Clothing Allowance	5,000
252-6418	Groceries	195,000
252-6420	Kitchen Supplies	3,500
252-6421	Laundry Supplies	
252-6422	Janitorial Supplies	33,000
252-6424	Inmate Supplies	5,000
252-6511	Gas & Oil	300
252-6513	Fuel Oil	500
252-6590	Repair & Maintenance Supplies	40,000
252-6605	Building & Structures	30,000
252-6610	<b>Equipment</b>	
252-6617	Radio Equipment	
252-6625	<b>Office Equipment</b>	
252-6630	Misc. - Capital Outlay	3,000
<b>Education</b>		
252-003-6241	School Registration Fee/Training	4,000
252-003-6330	School Tran & Travel & Parking	300
252-003-6332	School Hotels/Motels	3,000
252-003-6340	Schooling Meals (overnight)	500
252-003-6511	School Gas & Oil	300
<b>Prisoner Welfare Fund</b>		
252-252-5542	Prisoner Welfare Receipts	
252-252-6405	Prisoner Welfare Expenses	

**2019  
Budget**

**2,526,636**

**Aitkin County Sheriff's Office**

**STS Budget**

		<b>2019 Budget</b>
<b>Credit Accounts</b>		
	Customary County Allocation to STS Program	
253-5840	Misc. Receipts	
253-5872	Donations	(1,500)
253-5315	Grant Funding	(30,443)
<b>Staffing Expenses</b>		
253-6101	Salaries-Full Time	71,011
253-6102	Salaries-PartTime	
253-6108	Meals (not overnight)	
253-6109	Overtime Salaries	500
253-6110	Holiday Pay	
253-6124	Medicare (employer)	1,037
253-6148	Employer Deduct Contr HSA	1,304
253-6150	Health Ins. (employer)	19,675
253-6152	Life Ins. (employer)	84
253-6154	Long Term Dis. (emp)	
253-6159	PERA (8.75%)	6,257
253-6165	FICA (emp)	4,434
<b>STS Operational Expenses</b>		
253-6205	Postage & Freight	
253-6230	Printing, Publishing, Advertising	
253-6231	Services and Labor	
253-6250	Telephone	540
253-6254	Utilities	
253-6260	Professional Consulting	
253-6272	Physical Exam (employees)	
253-6301	Rentals	
253-6302	Car Maintenance/Equipment	4,000
253-6314	Radio Maintenance	
253-6330	Transportation, Travel, Parking	250
253-6332	Hotels/Motels	250

**Aitkin County Sheriff's Office**

**STS Budget**

		<b>2019 Budget</b>
253-6340	Meals (overnight)	100
253-6352	Insurance	2,350
253-6353	Workers Comp	2,600
253-6359	Wrecker Service	
253-6374	Auto & Trailer License	75
253-6405	Operating Supplies	3,000
253-6409	STS Project Supplies	1,000
253-6410	Clothing Allowance	
253-6511	Gas & Oil	3,600
253-6590	Repair & Maintenance Supp	1,500
253-6605	Building & Structures	
253-6610	Equipment	1,500
253-6620	Auto, Trailers, Snowmobiles	
253-6625	Office Equipment	
253-6630	Misc. Capital Outlay	10,000
<b>Education</b>		
253-003-6200	Training	
253-003-6241	Registration Fee	
253-003-6330	Transportation, Travel & Parking	
253-003-6331	Law Enforcement Training School	
253-003-6332	Hotels/Motels	
253-003-6340	Meals (overnight)	
253-003-6511	Gas & Oil	
		<b>103,124</b>

**2019  
Budget**

**Enhanced 911  
System**

Credit Accounts

254-2540	Fund Balance	
254-5591	Interest Income	
254-5840	Misc. Receipts	
254-5310	E-911 State Grant	(89,000)

Staffing Expenses

254-6101	Salaries-Full Time	
254-6102	Salaries-PartTime	
254-6108	Meals (not overnight)	
254-6109	Overtime Salaries	
254-6110	Holiday Pay	
254-6124	Medicare (employer 1.45%)	
254-6150	Health Ins. (employer)	
254-6151	Sick Leave Accrual	
254-6152	Life Ins. (employer)	
254-6154	Long Term Dis. (emp)	
254-6159	PERA (4.48%)	
254-6165	FICA (emp) (6.20%)	

E-911 Expense

254-6205	Postage & Freight	
254-6230	Printing, Publishing, Advertising	
254-6231	Services and Labor	86,000
254-6240	Dues	
254-6241	Registration Fee	
254-6250	Telephone	
254-6254	Utilities	
254-6260	Professional Consulting	
254-6266	Workers Comp	
254-6301	Rentals	
254-6302	Car Maintenance/Equipment	
254-6314	Radio Maintenance	
254-6330	Transportation, Travel, Parking	
254-6332	Hotels/Motels	
254-6340	Meals (overnight)	



**2019  
Budget**

254-6350 Per Diem  
254-6352 Insurance  
254-6359 Wrecker Service  
254-6372 Physical Exam (employees)  
254-6374 Auto & Trailer License  
254-6405 Supplies  
254-6409 Field Supplies  
254-6410 Clothing Allowance  
254-6419 Snowmobile Supplies  
254-6511 Gas & Oil  
254-6590 Repair & Maintenance Supp  
254-6605 Building & Structures  
254-6610 Equipment  
254-6617 Radio Equipment  
254-6620 Auto, Trailers, Snowmobiles  
254-6625 Office Equipment

254-6630 Misc. Capital Outlay

Education

254-003-6200 Sheriff Training  
254-003-6241 Registration Fee  
254-003-6330 Transportation, Travel & Parking  
254-003-6331 Law Enforcement Training School  
254-003-6332 Hotels/Motels  
254-003-6340 Meals (overnight)  
254-003-6511 Gas & Oil

(3,000)

		2019 Budget
<b>Emergency Management</b>		
<u>Credit Accounts</u>		
280-2540	Fund Balance	
280-5591	Interest Income	
280-5390	Em. Serv. Grant-SLA/FEMA Grant	(19,194)
280-5840	Misc. Receipts	
<u>Staffing Expenses</u>		
280-6101	Salaries-Full Time	29,333
280-6102	Salaries-PartTime	
280-6108	Meals (not overnight)	
280-6109	Overtime Salaries	
280-6110	Holiday Pay	
280-6124	Medicare (employer 1.45%)	426
280-6148	Employer Deduct Contr HSA	1,130
280-6150	Health Ins. (employer)	3,227
280-6151	Sick Leave Accrual	
280-6152	Life Ins. (employer)	30
280-6154	Long Term Dis. (emp)	66
280-6159	PERA 8.75	2,567
280-6165	FICA (emp) (6.20%)	1,819
<u>Emergency Management Expenses</u>		
280-6205	Postage & Freight	
280-6230	Printing, Publishing, Advertising	
280-6231	Services and Labor	1,000
280-6240	Dues	700
280-6241	Registration Fee	
280-6250	Telephone	500
280-6302	Car Maintenance/Equipment	
280-6314	Radio Maintenance	
280-6330	Transportation, Travel, Parking	400
280-6332	Hotels/Motels	
280-6340	Meals (overnight)	
280-6350	Per Diem	
280-6352	Insurance	250

		2019 Budget
280-6353	Workers Comp	690
280-6359	Wrecker Service	
280-6374	Auto & Trailer License	
280-6405	Supplies	500
280-6409	Field Supplies	100
280-6410	Clothing Allowance	
280-6511	Gas & Oil	
280-6610	Equipment	5,000
280-6617	Radio Equipment	
280-6620	Auto, Trailers, Snowmobiles	
280-6625	Office Equipment	
280-6630	Misc. Capital Outlay	
<b>Education</b>		
280-003-6200	Sheriff Training	
280-003-6241	Registration Fee	500
280-003-6330	Transportation, Travel & Parking	500
280-003-6332	Hotels/Motels	1,000
280-003-6340	Meals (overnight)	300
280-003-6511	Gas & Oil	
		30,844

# Aitkin County

## USER- SELECTED BUDGET REPORT



Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	ADOPTED 2018	PROPOSED 2019
200 DEPT Enforcement			
01- 200- 000- 0000- 5307	Police State Aid- State Shared Rever	145,000 -	145,000 -
01- 200- 000- 0000- 5308	Police Officer Training	10,000 -	10,000 -
01- 200- 000- 0000- 5310	State Grants- Ot Grant	40,000 -	40,000 -
01- 200- 000- 0000- 5530	County Sheriff Fees	20,000 -	13,000 -
01- 200- 000- 0000- 5531	County Sheriff From Welfare	200 -	180 -
01- 200- 000- 0000- 5532	County Sheriff Mileage	11,000 -	9,000 -
01- 200- 000- 0000- 5533	Alarm System	2,600 -	2,000 -
01- 200- 000- 0000- 5613	Cost Of Restitution	6,000 -	6,000 -
01- 200- 000- 0000- 5813	Sale of Squads	5,000 -	5,000 -
01- 200- 000- 0000- 5840	Misc Receipts	14,000 -	39,000 -
01- 200- 000- 0000- 5861	Insurance Proceeds/Reimbursemen	37,754 -	10,000 -
01- 200- 000- 0000- 6101	Salaries- Full Time	1,247,653	1,290,537
01- 200- 000- 0000- 6108	Meals Reimbursed (Taxable)	500	500
01- 200- 000- 0000- 6109	Overtime- Salaries	108,000	108,000
01- 200- 000- 0000- 6110	Holiday Pay	62,975	65,494
01- 200- 000- 0000- 6124	Medicare- Employer 1.45%	20,570	21,229
01- 200- 000- 0000- 6148	Employer Deduct Contribution- HS/	45,900	57,670
01- 200- 000- 0000- 6150	Health Insurance- Employer	206,614	216,630
01- 200- 000- 0000- 6152	Life Insurance- Employer	1,310	1,250
01- 200- 000- 0000- 6154	Long Term Disability- Employer	400	350
01- 200- 000- 0000- 6159	Pera	220,263	227,617
01- 200- 000- 0000- 6165	Fica- Employer 6.20%	6,890	7,090
01- 200- 000- 0000- 6205	Postage	2,100	400
01- 200- 000- 0000- 6230	Printing, Publishing & Adv	700	500
01- 200- 000- 0000- 6231	Services & Labor (Incl Contracts)	41,000	28,000
01- 200- 000- 0000- 6240	Dues	6,500	5,000
01- 200- 000- 0000- 6241	Registration Fee	500	500
01- 200- 000- 0000- 6250	Telephone	21,000	21,000
01- 200- 000- 0000- 6254	Utilities	2,000	0
01- 200- 000- 0000- 6260	Professional Consulting	1,000	2,000
01- 200- 000- 0000- 6272	Physical Examinations	1,000	2,500
01- 200- 000- 0000- 6302	Car Maintenance	42,000	42,000
01- 200- 000- 0000- 6314	Radio Maint	8,000	8,000
01- 200- 000- 0000- 6330	Transportation & Travel & Parking	200	200
01- 200- 000- 0000- 6332	Hotels / Motels	500	500
01- 200- 000- 0000- 6340	Meals	250	250

# Aitkin County

## USER- SELECTED BUDGET REPORT



Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>ADOPTED</u> <u>2018</u>	<u>PROPOSED</u> <u>2019</u>
01- 200- 000- 0000- 6352	Insurance	49,242	51,000
01- 200- 000- 0000- 6353	Workers Compensation Insurance	28,026	30,000
01- 200- 000- 0000- 6359	Wrecker Service	5,000	6,500
01- 200- 000- 0000- 6374	Auto & Trailer License	500	250
01- 200- 000- 0000- 6405	Office Supplies	8,500	8,500
01- 200- 000- 0000- 6409	Deputy Supplies	10,000	10,000
01- 200- 000- 0000- 6410	Clothing Allowance	6,000	6,000
01- 200- 000- 0000- 6511	Gas And Oil	72,000	65,000
01- 200- 000- 0000- 6610	Equipment & Radios	30,000	40,000
01- 200- 000- 0000- 6620	Auto, Trailers, Snowmobiles	115,000	115,000
01- 200- 000- 0000- 6625	Office Equipment	5,000	5,000
01- 200- 003- 0000- 6200	Arlt- Sheriff Training	4,500	2,500
01- 200- 003- 0000- 6241	Registration Fee	10,000	12,000
01- 200- 003- 0000- 6330	Transportation & Travel & Parking	1,000	1,000
01- 200- 003- 0000- 6332	Hotels / Motels	3,200	3,500
01- 200- 003- 0000- 6340	Meals	500	500
01- 200- 003- 0000- 6511	Gas And Oil	200	0
01- 200- 019- 0000- 5760	Canine Donations	100 -	100 -
01- 200- 019- 0000- 6231	Services, Labor, Contracts	2,000	2,500
01- 200- 019- 0000- 6240	Dues/Assoc Fees	100	100
01- 200- 019- 0000- 6332	Hotel/Motel Lodging	300	300
01- 200- 019- 0000- 6409	Supplies	1,500	1,000
<b>DEPT 200 Enforcement</b>	<b>Revenue</b>	<b>291,654 -</b>	<b>279,280 -</b>
	<b>Expend.</b>	<b>2,400,393</b>	<b>2,467,867</b>
	<b>Net</b>	<b>2,108,739</b>	<b>2,188,587</b>
202 DEPT Boat & Water			
01- 202- 000- 0000- 5310	State Grants- B & W Ppl (Ot)	6,375 -	6,375 -
01- 202- 000- 0000- 5315	Boat & Water State Grant	20,860 -	22,000 -
01- 202- 000- 0000- 5840	Misc Receipts	150 -	100 -
01- 202- 000- 0000- 6101	Salaries- Full Time	27,735	28,744
01- 202- 000- 0000- 6102	Salaries- - Part Time	16,100	17,500
01- 202- 000- 0000- 6109	Salaries- Overtime	7,100	7,100
01- 202- 000- 0000- 6110	Holiday Pay	1,248	1,050
01- 202- 000- 0000- 6124	Medicare- Employer 1.45%	757	788
01- 202- 000- 0000- 6148	Employer Deduct Contribution- HS	1,562	1,562
01- 202- 000- 0000- 6150	Health Insurance- Employer	6,731	7,038

# Aitkin County

## USER- SELECTED BUDGET REPORT



Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>ADOPTED</u> <u>2018</u>	<u>PROPOSED</u> <u>2019</u>
01- 202- 000- 0000- 6152	Life Insurance- Employer	32	30
01- 202- 000- 0000- 6159	Pera	7,054	5,977
01- 202- 000- 0000- 6165	Fica- Employer 6.20%	1,208	1,090
01- 202- 000- 0000- 6230	Printing, Publishing & Adv	300	150
01- 202- 000- 0000- 6231	Services & Labor (Incl Contracts)	2,500	2,500
01- 202- 000- 0000- 6250	Telephone	400	400
01- 202- 000- 0000- 6254	Utilities	300	300
01- 202- 000- 0000- 6272	Physical Examinations	400	400
01- 202- 000- 0000- 6302	B&W Maintenance	4,000	4,000
01- 202- 000- 0000- 6314	Radio Maint	500	500
01- 202- 000- 0000- 6352	Insurance	2,558	2,600
01- 202- 000- 0000- 6353	Workers Compensation Insurance	1,146	1,300
01- 202- 000- 0000- 6374	Auto & Trailer License	150	150
01- 202- 000- 0000- 6405	Office Supplies	350	350
01- 202- 000- 0000- 6409	Field Supplies	1,000	1,000
01- 202- 000- 0000- 6410	Clothing Allowance	800	800
01- 202- 000- 0000- 6511	Gas And Oil	4,000	4,000
01- 202- 000- 0000- 6610	Equipment	3,000	3,000
01- 202- 000- 0000- 6617	Radio Equipment	1,500	1,500
<b>DEPT 202 Boat &amp; Water</b>	<b>Revenue</b>	<b>27,385 -</b>	<b>28,475 -</b>
	<b>Expend.</b>	<b>92,431</b>	<b>93,829</b>
	<b>Net</b>	<b>65,046</b>	<b>65,354</b>
203 DEPT Snowmobile			
01- 203- 000- 0000- 5315	Snowmobile State Grant	6,145 -	5,946 -
01- 203- 000- 0000- 5840	Misc Receipts	30 -	30 -
01- 203- 000- 0000- 6101	Salaries- Full Time	19,274	19,996
01- 203- 000- 0000- 6109	Salaries- Overtime	400	400
01- 203- 000- 0000- 6110	Holiday Pay	1,664	1,731
01- 203- 000- 0000- 6124	Medicare- Employer 1.45%	310	321
01- 203- 000- 0000- 6148	Employer Deduct Contribution- HS,	1,086	1,087
01- 203- 000- 0000- 6150	Health Insurance- Employer	4,681	4,896
01- 203- 000- 0000- 6152	Life Insurance- Employer	21	20
01- 203- 000- 0000- 6159	Pera Co- Or 14.4%	3,457	3,585
01- 203- 000- 0000- 6231	Services, Labor, Contracts	1,000	1,000
01- 203- 000- 0000- 6250	Telephone	320	320
01- 203- 000- 0000- 6302	Car Maintenance	1,000	1,000

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01 FUND General Fund

# Aitkin County

## USER- SELECTED BUDGET REPORT



Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>ADOPTED</u> <u>2018</u>	<u>PROPOSED</u> <u>2019</u>
01- 203- 000- 0000- 6314	Radio Maint	300	300
01- 203- 000- 0000- 6352	Insurance	0	400
01- 203- 000- 0000- 6353	Workers Comp Insurance	513	520
01- 203- 000- 0000- 6374	Auto & Trailer License	30	30
01- 203- 000- 0000- 6409	Field Supplies	200	200
01- 203- 000- 0000- 6410	Clothing Allowance	300	300
01- 203- 000- 0000- 6511	Gas And Oil	1,800	1,800
01- 203- 000- 0000- 6630	Misc- Capital Expense	4,000	4,000
<b>DEPT 203</b>	<b>Snowmobile</b>		
	<b>Revenue</b>	<b>6,175 -</b>	<b>5,976 -</b>
	<b>Expend.</b>	<b>40,356</b>	<b>41,906</b>
	<b>Net</b>	<b>34,181</b>	<b>35,930</b>
204 DEPT	ATV		
01- 204- 000- 0000- 5315	ATV State Grant	14,212 -	12,500 -
01- 204- 000- 0000- 6101	Salaries- Full Time	10,882	11,248
01- 204- 000- 0000- 6109	Salaries- Overtime	5,000	5,000
01- 204- 000- 0000- 6110	Holiday Pay	998	1,050
01- 204- 000- 0000- 6124	Medicare- Employer 1.45%	245	251
01- 204- 000- 0000- 6148	Employer Deduct Contribution- HS/	612	612
01- 204- 000- 0000- 6150	Health Insurance Employer	2,634	2,754
01- 204- 000- 0000- 6152	Life Insurance- Employer	16	13
01- 204- 000- 0000- 6159	Pera	2,735	2,802
01- 204- 000- 0000- 6231	Services, Labor, Contracts	750	750
01- 204- 000- 0000- 6250	Telephone	165	165
01- 204- 000- 0000- 6302	Car Maintenance	1,500	1,500
01- 204- 000- 0000- 6353	Workers Compensation Insurance	258	325
01- 204- 000- 0000- 6374	Auto & Trailer License	50	50
01- 204- 000- 0000- 6409	Field Supplies	400	400
01- 204- 000- 0000- 6511	Gas And Oil	1,500	1,500
01- 204- 000- 0000- 6630	Misc- Capital Outlay	4,000	4,000
<b>DEPT 204</b>	<b>ATV</b>		
	<b>Revenue</b>	<b>14,212 -</b>	<b>12,500 -</b>
	<b>Expend.</b>	<b>31,745</b>	<b>32,420</b>
	<b>Net</b>	<b>17,533</b>	<b>19,920</b>
252 DEPT	Corrections		
01- 252- 000- 0000- 5530	Corrections Fees	8,000 -	9,000 -
01- 252- 000- 0000- 5532	Transport Inmates	2,500 -	3,000 -

# Aitkin County

## USER- SELECTED BUDGET REPORT



Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>ADOPTED</u> <u>2018</u>	<u>PROPOSED</u> <u>2019</u>
01- 252- 000- 0000- 5535	Board Of Prisoners	390,000 -	290,000 -
01- 252- 000- 0000- 5536	Inmate Medical (Boarding)	10,000 -	10,000 -
01- 252- 000- 0000- 5541	Pay To Stay Incouny Boarding Mn6	40,000 -	50,000 -
01- 252- 000- 0000- 5840	Misc Receipts	1,000 -	1,000 -
01- 252- 000- 0000- 5861	Medical Co Pay From Inmates	1,000 -	1,000 -
01- 252- 000- 0000- 6101	Salaries- Full Time	1,296,550	1,368,550
01- 252- 000- 0000- 6102	Salaries- - Part Time	65,000	65,000
01- 252- 000- 0000- 6109	Overtime- Salaries	70,000	70,000
01- 252- 000- 0000- 6110	Holiday Pay	64,500	67,080
01- 252- 000- 0000- 6124	Medicare- Employer 1.45%	21,693	22,775
01- 252- 000- 0000- 6148	Employer Deduct Contribution- HS:	14,690	14,864
01- 252- 000- 0000- 6150	Health Insurance- Employer	330,984	338,212
01- 252- 000- 0000- 6152	Life Insurance- Employer	1,770	1,770
01- 252- 000- 0000- 6154	Long Term Disability- Employer	370	370
01- 252- 000- 0000- 6159	Pera 8.75%	129,965	135,035
01- 252- 000- 0000- 6165	Fica- Employer 6.20%	92,755	97,380
01- 252- 000- 0000- 6205	Postage	100	100
01- 252- 000- 0000- 6230	Printing, Publishing & Adv	500	300
01- 252- 000- 0000- 6231	Services & Labor (Incl Contracts)	50,000	50,000
01- 252- 000- 0000- 6234	Huber- Electronic Monitor	1,000	1,000
01- 252- 000- 0000- 6250	Telephone	4,500	4,500
01- 252- 000- 0000- 6254	Utilities & Heating	100,000	102,000
01- 252- 000- 0000- 6260	Prof Counseling - Inmates	1,000	1,000
01- 252- 000- 0000- 6262	Medical Expenses & Supplies - Inm:	125,000	173,000
01- 252- 000- 0000- 6267	Unemployment Compensation	1,000	1,000
01- 252- 000- 0000- 6271	Inspection Fees	500	500
01- 252- 000- 0000- 6272	Physical Examinations	1,000	1,000
01- 252- 000- 0000- 6302	Car Maintenance	4,500	4,000
01- 252- 000- 0000- 6330	Prisoner Transportation & Travel	6,000	6,000
01- 252- 000- 0000- 6352	Insurance	591	750
01- 252- 000- 0000- 6353	Workers Compensation Insurance	26,253	28,000
01- 252- 000- 0000- 6374	Auto & Trailer License	50	50
01- 252- 000- 0000- 6405	Office & Computer Supplies	10,000	10,000
01- 252- 000- 0000- 6409	Jail Supplies	3,000	3,000
01- 252- 000- 0000- 6410	Clothing Allowance	5,000	5,000
01- 252- 000- 0000- 6418	Groceries	195,000	195,000
01- 252- 000- 0000- 6420	Kitchen Supplies	3,500	3,500



# Aitkin County

## USER- SELECTED BUDGET REPORT



Report Basis: Cash

<u>Account Number</u>		<u>Account Description</u>	<u>ADOPTED</u> <u>2018</u>	<u>PROPOSED</u> <u>2019</u>
	01- 252- 000- 0000- 6422	Janitorial Supplies	31,000	33,000
	01- 252- 000- 0000- 6424	Inmate Supplies	5,000	5,000
	01- 252- 000- 0000- 6511	Gas And Oil	300	300
	01- 252- 000- 0000- 6513	Fuel Oil	500	500
	01- 252- 000- 0000- 6590	Repair & Maintenance Supplies	40,000	40,000
	01- 252- 000- 0000- 6605	Building & Structures	30,000	30,000
	01- 252- 000- 0000- 6630	Miscellaneous- Capital Outlay	3,000	3,000
	01- 252- 003- 0000- 6241	School Registration Fee	4,000	4,000
	01- 252- 003- 0000- 6330	School Tran & Travel & Parking	300	300
	01- 252- 003- 0000- 6332	School Hotels / Motels	3,000	3,000
	01- 252- 003- 0000- 6340	Schooling Meals	500	500
	01- 252- 003- 0000- 6511	Gas And Oil	300	300
<b>DEPT</b>	<b>252</b>	<b>Corrections</b>	<b>Revenue 452,500 -</b>	<b>364,000 -</b>
			<b>Expend. 2,744,671</b>	<b>2,890,636</b>
			<b>Net 2,292,171</b>	<b>2,526,636</b>
253	DEPT	Sentence to Serve		
		01- 253- 000- 0000- 5315	State Grant Funding	30,443 -
		01- 253- 000- 0000- 5760	Donations	1,500 -
		01- 253- 000- 0000- 5872	Donations- Use 5760	0
		01- 253- 000- 0000- 6101	Salaries- Full Time	101,511
		01- 253- 000- 0000- 6109	Salaries- Overtime	500
		01- 253- 000- 0000- 6124	Medicare Employer	1,471
		01- 253- 000- 0000- 6148	Employer Deduct Contribution- HS:	3,260
		01- 253- 000- 0000- 6150	Health Insurance Employer	27,845
		01- 253- 000- 0000- 6152	Life Insurance- Employer	132
		01- 253- 000- 0000- 6154	Long Term Disability- Employer	134
		01- 253- 000- 0000- 6159	Pera Co- Or	8,883
		01- 253- 000- 0000- 6165	Fica- Employer	6,394
		01- 253- 000- 0000- 6250	Telephone	530
		01- 253- 000- 0000- 6302	Car Maintenance	4,000
		01- 253- 000- 0000- 6330	Transportation/Travel/Parking (Ow	250
		01- 253- 000- 0000- 6332	Hotel/Motel Lodging	250
		01- 253- 000- 0000- 6340	Meals (Overnight)	100
		01- 253- 000- 0000- 6352	Insurance	2,312
		01- 253- 000- 0000- 6353	Workers Comp Insurance	2,488
		01- 253- 000- 0000- 6374	Auto & Trailer License	50

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01 FUND General Fund

# Aitkin County

## USER- SELECTED BUDGET REPORT



Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>ADOPTED</u> <u>2018</u>	<u>PROPOSED</u> <u>2019</u>
01- 253- 000- 0000- 6405	Operating Supplies	4,000	3,000
01- 253- 000- 0000- 6409	STS Project Supplies	1,000	1,000
01- 253- 000- 0000- 6511	Gas And Oil	4,250	3,600
01- 253- 000- 0000- 6590	Repair & Maintenance Supplies	1,500	1,500
01- 253- 000- 0000- 6610	Equipment	1,500	1,500
01- 253- 000- 0000- 6625	Office Equipment	200	0
01- 253- 000- 0000- 6630	Miscellaneous- Capital Outlay	0	10,000
<b>DEPT 253</b>	<b>Sentence to Serve</b>		
	<b>Revenue</b>	<b>31,943 -</b>	<b>31,943 -</b>
	<b>Expend.</b>	<b>172,560</b>	<b>135,067</b>
	<b>Net</b>	<b>140,617</b>	<b>103,124</b>
254 DEPT	Enhanced 911 System		
01- 254- 000- 0000- 5310	State 'Shared Revenue'- Enhanced 9	89,000 -	89,000 -
01- 254- 000- 0000- 6231	Services, Labor, Contracts	86,000	86,000
<b>DEPT 254</b>	<b>Enhanced 911 System</b>		
	<b>Revenue</b>	<b>89,000 -</b>	<b>89,000 -</b>
	<b>Expend.</b>	<b>86,000</b>	<b>86,000</b>
	<b>Net</b>	<b>3,000 -</b>	<b>3,000 -</b>
<b>Final Totals</b>	<b>Revenue</b>	<b>912,869 -</b>	<b>811,174 -</b>
	<b>Expend.</b>	<b>5,568,156</b>	<b>5,747,725</b>
	<b>Net</b>	<b>4,655,287</b>	<b>4,936,551</b>