



Board of County Commissioners Agenda Request

5B
Agenda Item #

Requested Meeting Date: December 3, 2019

Title of Item: 2020 Budget Review

<input checked="" type="checkbox"/> REGULAR AGENDA <input type="checkbox"/> CONSENT AGENDA <input type="checkbox"/> INFORMATION ONLY	Action Requested: <input type="checkbox"/> Approve/Deny Motion <input type="checkbox"/> Adopt Resolution (attach draft) <i>*provide copy of hearing notice that was published</i>	<input type="checkbox"/> Direction Requested <input checked="" type="checkbox"/> Discussion Item <input type="checkbox"/> Hold Public Hearing*
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Submitted by: Jessica Seiberet	Department: Administration
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Presenter (Name and Title): Jessica Seibert, County Administrator	Estimated Time Needed:
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Summary of Issue:

At Tuesday's meeting I will review the 2020 Proposed Budget with the Board and answer questions.

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:*

AITKIN COUNTY
2020 Final Budget Summary

DEPARTMENT	EXPENSE TOTALS				2020															TOTAL REVENUES	NET
	2019 BUDGET APPROVED	2020 BUDGET PROPOSED	CHANGE	SALARIES & BENEFITS	INSURANCE	MATERIALS & SUPPLIES	UTILITIES	DUES/REG. & PROF. DEVELOPMENT	SERVICE AGREEMENTS & CONTRACTS	CAPITAL EQUIPMENT	CAPITAL CONSTRUCTION	TRANSPORTATION	OTHER EXP.	TOTAL EXPENSES	FEES	GRANTS	OTHER REV.	LEVY			
COMMISSIONERS	1	249,875	257,045	7,170.00	223,388	1,357	2,250	2,000	13,300	2,750	-	-	12,000	-	257,045	-	-	-	(257,045)	(257,045)	-
COURT ADMIN	12	91,500	91,500	-	-	-	1,000	-	-	85,500	5,000	-	-	-	91,500	(100)	-	(5,000)	(86,400)	(91,500)	-
AUDITOR	40	665,406	720,169	54,763.00	624,397	2,412	20,800	4,000	2,950	64,600	-	-	1,010	-	720,169	(262,120)	-	(24,300)	(433,749)	(720,169)	-
INTERNAL AUDIT	41	56,000	56,000	-	-	-	-	-	-	56,000	-	-	-	-	56,000	-	-	-	(56,000)	(56,000)	-
TREASURER	42	282,638	293,874	11,236.00	249,280	844	25,500	300	2,500	14,800	-	-	650	-	293,874	(8,400)	-	(21,800)	(263,674)	(293,874)	-
ASSESSOR	43	852,912	875,819	22,907.00	793,064	10,255	13,500	5,800	10,100	17,100	16,000	-	9,500	500	875,819	(150,113)	-	(9,500)	(716,206)	(875,819)	-
CENTRAL SERVICES	44	246,682	205,840	(40,842.00)	-	19,000	-	-	-	105,000	-	-	-	81,840	205,840	-	-	(2,671,695)	(8,828,698)	(11,500,393)	(11,294,553)
MOTOR POOL	45	58,197	59,700	1,503.00	-	6,000	-	-	-	-	50,000	-	3,700	-	59,700	-	-	(65,500)	5,800	(59,700)	-
INFORMATION TECHNOLOGIES	49	717,091	680,263	(36,828.00)	435,564	1,530	14,400	720	8,100	191,949	27,000	-	1,000	-	680,263	(1,700)	-	(55,205)	(623,358)	(680,263)	-
ADMIN	52	208,050	215,972	7,922.00	197,016	906	3,200	900	3,900	9,000	-	-	1,050	-	215,972	-	-	-	(215,972)	(215,972)	-
HUMAN RESOURCES	53	256,462	291,175	34,713.00	244,675	500	3,700	900	10,300	28,500	-	-	2,600	-	291,175	-	-	-	(291,175)	(291,175)	-
ELECTIONS	60	119,081	121,329	2,248.00	17,859	20	75,700	-	950	26,300	-	-	500	-	121,329	(500)	-	(50,025)	(70,804)	(121,329)	-
ATTORNEY	90	1,050,104	1,114,664	64,560.00	1,009,985	3,249	44,133	3,462	10,860	30,396	8,243	-	1,929	2,407	1,114,664	(71,493)	-	(10,190)	(1,032,981)	(1,114,664)	-
RECORDER	100	350,964	365,644	14,680.00	245,014	830	31,300	600	3,650	81,600	-	-	850	1,800	365,644	(195,500)	-	(15,000)	(155,144)	(365,644)	-
COURTHOUSE MAINT.	110	422,426	451,337	28,911.00	336,878	6,334	13,100	52,850	300	34,102	6,000	-	625	1,148	451,337	-	-	-	(451,337)	(451,337)	-
BUILDINGS	111	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-	75,000	-	-	-	(75,000)	(75,000)	-
VSO	120	152,678	153,798	1,120.00	132,199	943	5,940	1,600	2,550	1,150	-	75,000	-	-	153,798	-	(10,000)	(4,300)	(139,498)	(153,798)	-
HRA	121	1,800	2,000	200.00	-	-	-	-	-	-	-	-	4,016	5,400	2,000	-	-	(2,000)	(2,000)	(2,000)	-
PLANNING & ZONING	122	456,983	457,695	712.00	332,718	3,927	7,750	1,600	3,500	92,000	-	-	9,700	6,500	457,695	(250,000)	(54,316)	(35,000)	(118,379)	(457,695)	-
CORONER	123	73,800	81,500	7,700.00	-	-	-	-	-	56,500	-	-	25,000	-	81,500	-	-	-	(81,500)	(81,500)	-
ENFORCEMENT	200	2,483,455	2,413,609	(69,846.00)	1,949,329	75,180	22,400	21,000	22,750	45,300	160,000	-	75,650	42,000	2,413,609	(30,180)	(40,138)	(206,100)	(2,137,191)	(2,413,609)	-
BOAT & WATER	202	93,124	97,926	4,802.00	76,468	2,908	2,150	700	-	2,650	4,500	-	8,150	400	97,926	-	(28,375)	(100)	(69,451)	(97,926)	-
SNOWMOBILE	203	41,737	39,146	(2,591.00)	30,496	-	500	320	-	1,030	4,000	-	2,800	-	39,146	-	(5,946)	(30)	(33,170)	(39,146)	-
ATV	204	32,334	24,359	(7,975.00)	19,994	-	400	165	-	750	-	-	3,050	-	24,359	-	(12,500)	-	(11,859)	(24,359)	-
CORRECTIONS	252	2,887,426	3,036,486	149,060.00	2,299,110	19,226	285,900	105,500	5,100	275,200	3,000	30,000	11,450	2,000	3,036,486	(267,000)	-	(3,500)	(2,765,986)	(3,036,486)	-
SENTENCE TO SERVE	253	135,178	149,783	14,605.00	118,764	4,204	6,500	540	350	-	11,500	-	7,925	-	149,783	-	(30,443)	(1,500)	(117,840)	(149,783)	-
ENHANCED 911	254	86,000	89,190	3,190.00	-	-	2,800	-	-	86,390	-	-	420	-	89,190	-	-	(89,190)	-	(89,190)	-
CRIME VICTIM	255	82,492	85,613	3,121.00	76,644	117	4,452	300	1,680	2,000	-	-	2,000	-	85,613	-	(70,000)	(1,500)	(14,113)	(85,613)	-
COMMUNITY CORRECTIONS	257	947,153	924,483	(22,670.00)	615,871	10,792	7,600	1,600	8,720	272,600	-	-	7,300	-	924,483	(87,700)	(65,500)	(306,422)	(464,861)	(924,483)	-
EMERGENCY MANAGEMENT	280	49,965	50,323	358.00	39,573	250	600	500	2,500	1,000	5,000	-	900	-	50,323	-	(19,194)	-	(31,129)	(50,323)	-
ENVIRONMENTAL HEALTH	390	79,061	84,217	5,156.00	75,180	2,187	2,650	200	1,250	1,300	-	-	1,450	-	84,217	(72,000)	-	-	(12,217)	(84,217)	-
SOLID WASTE	391	329,743	371,884	42,141.00	179,969	3,165	4,000	1,000	3,100	179,500	-	-	1,150	-	371,884	(4,200)	(67,729)	(55,800)	(244,155)	(371,884)	-
WATER WELLS	392	6,500	6,000	(500.00)	2,000	-	3,000	-	-	1,000	-	-	-	-	6,000	(11,000)	-	-	5,000	(6,000)	-
LIBRARY & HISTORICAL SOCIETY	500	290,670	296,298	5,628.00	-	3,200	-	-	-	-	-	-	-	293,098	296,298	-	-	-	(296,298)	(296,298)	-
AG SOC, SOIL & WATER, AG	600	133,803	117,253	(16,550.00)	-	4,500	-	-	-	-	-	-	-	112,753	117,253	-	-	-	(117,253)	(117,253)	-
EXTENSION	601	80,955	84,984	4,029.00	-	-	3,600	250	200	79,859	-	-	100	-	84,984	-	-	(1,300)	(83,684)	(84,984)	-
PROMOTION, TRAN, AIRPORT	700	38,007	38,707	700.00	-	-	-	-	-	-	-	-	-	38,707	38,707	-	-	-	(38,707)	(38,707)	-
ECONOMIC DEVELOPMENT	711	102,468	106,617	4,149.00	105,068	379	100	150	720	-	-	-	-	38,707	106,617	-	-	(64,094)	(42,523)	(106,617)	-
GENERAL FUND SUBTOTAL		\$ 14,287,720	\$ 14,587,202	\$ 299,482	\$ 10,430,503	\$ 184,215	\$ 608,925	\$ 206,957	\$ 119,330	\$ 1,845,826	\$ 300,243	\$ 105,000	\$ 194,675	\$ 591,528	\$ 14,587,202	\$ (1,412,006)	\$ (404,141)	\$ (3,697,051)	\$ (20,368,557)	\$ (25,881,755)	(11,294,553)
ROAD & BRIDGE	3	9,563,099	9,669,079	105,980.00	2,569,519	95,980	1,100,790	55,000	4,820	143,490	616,400	4,230,000	226,480	626,600	9,669,079	-	-	(7,235,930)	(2,433,149)	(9,669,079)	-
HHS	5	7,206,971	7,232,673	25,702.00	4,780,726	26,594	98,530	68,285	35,180	2,046,583	-	91,050	85,725	-	7,232,673	-	(755,859)	(3,215,246)	(6,882,673)	(7,232,673)	350,000 From fund balance
TRUST	10	1,438,456	1,303,433	(135,023.00)	598,469	15,693	108,500	18,200	8,850	167,700	-	-	55,250	330,771	1,303,433	(30,000)	-	(1,789,000)	NON-LEVY	(1,819,000)	(515,567)
FOREST DEVELOPMENT	11	659,636	877,959	218,323.00	450,430	4,126	23,250	600	1,470	88,500	7,000	111,000	3,000	190,583	879,959	(250)	(76,342)	(754,786)	(80,510)	(911,888)	(31,929)
LLCC	19	724,655	738,941	14,286.00	506,197	16,394	93,840	52,500	6,606	36,404	-	-	2,500	24,500	738,941	(614,026)	-	(140,376)	NON-LEVY	(754,402)	(15,461)
PARKS	21	480,310	577,254	96,944.00	77,498	3,481	-	-	-	55,500	52,000	3,500	-	385,275	577,254	(25,000)	(367,902)	(134,200)	(15,000)	(542,102)	35,152
TOTAL		\$ 34,360,847	\$ 34,986,541	\$ 625,694	\$ 19,413,342	\$ 346,483	\$ 2,033,835	\$ 401,542	\$ 176,256	\$ 4,384,003	\$ 975,643	\$ 4,540,550	\$ 567,630	\$ 2,149,257	\$ 34,986,541	\$ (2,081,282)	\$ (1,604,244)	\$ (16,966,589)	\$ (25,808,784)	\$ (46,460,899)	(11,472,358)

Subtract net from Central Services \$ 25,808,784
 Add Debt Service \$ (11,294,553)
 Add Debt Service \$ 747,143
Total Net Levy \$ 15,261,374
Levy Increase 3.55%