



Board of County Commissioners Agenda Request



Requested Meeting Date: August 11, 2020

Title of Item: Proposed 2021 - Land Dept. Budget

<input checked="" type="checkbox"/> REGULAR AGENDA	Action Requested:	<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>

Submitted by: Rich Courtemanche	Department: Land
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Presenter (Name and Title): Rich Courtemanche - Land Commissioner	Estimated Time Needed: 20 min
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Summary of Issue:

The attached is the proposed 2021 Land Department Budget to present to the Aitkin County Board of Commissioners. The attached has been reviewed by the County Administrator.

Alternatives, Options, Effects on Others/Comments:

Recommended Action/Motion:

Providing an overview and the opportunity for County Board comments

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:*

Land Department

Account Number

Account Number	ACCOUNT DESCRIPTION	2019 BUDGETED	2019 ACTUAL	2020 BUDGET	2021 PROPOSED		
County Development							
10-921-000-0000-5220	Condon Apport, MSs 84 A 51 Intergovernmental	(250,000)	(225,629)	(200,000)	(220,000)	Projects - Sub Report	
10-921-000-0000-5251	In Lieu Apportionments & Receipts 477A 14	(85,000)	(97,690)	(85,000)	(97,000)	2nd Remonumentation project	\$ 60,000.00
10-921-000-0000-5840	Misc. Receipts	(4,000)	(544)	(2,000)	0	Beaver Control	\$ 25,000.00
10-921-000-0000-6231	Services, Labor, Contracts	100,000	16,988	100,000	210,000	Demolition of TF Land if in Con Con	\$ 25,000.00
10-921-000-0000-6240	Dues	2,500	1,000	3,000	3,000	0% of Bobcat/Skidsteer	\$ -
10-921-000-0000-6515	Culverts	10,000	15,348	10,000	12,000	County Ditch Survey	\$ 100,000.00
10-921-000-0000-6610	Equipment	15,000	15,000	0	0		
10-921-000-0000-6406	Field Supplies or other (11-939)	500	2,950	402	0		\$ 210,000.00
10-921-000-0000-6801	Appropriations	50,000	72,220	50,000	50,000		
10-921-000-0000-6900	**Transfers -----	121,485	81,090	200,021	226,937	Con/Con Evaluation	
10-921-000-0000-6901	Transfers out to other funds	0	40,337	0	0	50% ConCon 10-210	\$ 226,936.92
		(339,000)	(323,863)	(287,000)	(317,000)	50% Res. Mgt 11-925	\$ 226,936.92
		299,485	244,933	363,423	501,937	0% LEVY	\$ -
		(39,515)	(78,930)	76,423	184,937	Total	\$ 453,873.85

Land Department

Account Number

		2019	2019	2020	2021	
	ACCOUNT DESCRIPTION	BUDGETED	ACTUAL	BUDGET	PROPOSED	
Forfeited Tax Sales						
10-923-000-0000-5254	Forfeited Tax Sales	(1,450,000)	0	(1,500,000)	(1,400,000)	
10-923-000-0000-5257	FTS- Timber		(1,127,628)			
10-923-000-0000-5259	FTS-Land		(429,490)			
10-923-000-0000-5280	FTS- Leases/Easements		(25,558)			
10-923-000-0000-5840	FTS Misc Receipts		(1,128)			
	Sub>		(1,583,804)	Sub>		
10-923-000-0000-8101	Salaries-Full Time	537,601	461,664	442,493	423,449	\$ 423,449.33
10-923-000-0000-8102	Salaries-Part Time	0	25,564		0	
10-923-000-0000-8124	Medicare-Employer	7,795	6,637	8,417	6,140	
10-923-000-0000-8148	Employer Deduct Cont.-HSA	25,320	16,838	22,060	19,310	
10-923-000-0000-8150	Health Insurance-Employer	76,213	61,352	66,202	77,247	
10-923-000-0000-8152	Life Insurance-Employer	418	666	680	489	
10-923-000-0000-8154	Long Term Disability-Employer	931	1,106	1,145	1,071	
10-923-000-0000-8157	Retiree Health	0	2,560	0	0	
10-923-000-0000-8159	Pera Co	38,394	33,442	32,137	31,759	
10-923-000-0000-8165	Fica-Employer	33,331	28,380	27,435	26,254	\$ 585,719.25 10-923
10-923-000-0000-8169	MINDCP In Lieu of Health Ins	0	0	0	0	
10-923-000-0000-8205	Postage	2,000	2,092	2,500	2,100	
Contracts - Sub Report						
10-923-000-0000-8208	Training/Education	2,000	2,965	2,000	3,500	Tax Forfeited Demolition \$ 30,000.00
10-923-000-0000-8230	Printing, Publishing & Adv	2,000	2,797	2,500	2,500	DMS Program with Prowest \$ 15,000.00
10-923-000-0000-8231	Services, Labor, Contracts	25,000	35,129	65,000	50,000	Wildlife Survey \$ 5,000.00
10-923-000-0000-8240	Dues	2,500	897	2,600	3,100	
10-923-000-0000-8243	License Fee	1,000	0	0	0	
10-923-000-0000-8250	Telephone	2,000	3,098	4,200	7,000	
10-923-000-0000-8254	Utilities	1,000	3,474	14,000	7,500	
10-923-000-0000-8255	Garbage	0	726	0	0	
10-923-000-0000-8267	Unemployment Compensation	500	0	500	0	
10-923-000-0000-8280	State Deed Forfeited Tax Sales	0	300	0	0	
10-923-000-0000-8282	State Deed Repurchase	0	0	0	0	
10-923-000-0000-8311	Sales Tax	250	0	250	0	
10-923-000-0000-8330	Transportation & Travel	3,500	467	3,000	3,000	
10-923-000-0000-8332	Hotel/Motel Lodging	1,000	856	1,000	2,000	
10-923-000-0000-8340	Meals Reimbursed Non-Taxable	250	48	250	400	
10-923-000-0000-8350	Per Diem	2,500	0	0	0	
10-923-000-0000-8352	Insurance	8,429	8,045	10,000	8,500	
10-923-000-0000-8353	Workers Compensation Insurance	5,596	5,596	5,291	5,820	
10-923-000-0000-8356	License Fees	0	0	200	0	
10-923-000-0000-8374	Auto & Trailer License	700	0	0	0	
10-923-000-0000-8405	Office, Computers	2,500	3,742	16,000	15,000	
10-923-000-0000-8406	Field Supplies	0	4,192	0	8,000	
10-923-000-0000-8450	Small Tools	0	734	0	1,200	
10-923-000-0000-8511	Gas And Oil	25,000	16,373	52,250	40,000	
10-923-000-0000-8590	Repair & Maintenance Supplies	25,000	29,725	50,000	30,000	Maintenance Support \$ 20,000.00
10-923-000-0000-8820	Refunds & Reimbursements	80,000	90,149	60,000	80,000	Ross Wagner's Salary 11-925 \$ -
10-923-000-0000-8900	Transfers	73,743	20,168	0	0	
10-923-000-0000-8901	Incidental Transfers	122,500	69,664	20,000	20,000	
		(1,450,000)	(1,583,804)	(1,500,000)	(1,400,000)	
		1,108,971	928,346	910,010	875,339	
		(341,029)	(655,458)	(589,990)	(524,661)	

Land Department

Account Number

		2019	2019	2020	2021	
	ACCOUNT DESCRIPTION	BUDGETED	ACTUAL	BUDGET	PROPOSED	
Resource Development						
11-925-000-0000-5150	Sooline Rr Permits L79C303 Ms 477-A-11-14	(1,000)	(185)	(250)	0	Apportionment - Sub Report
11-925-000-0000-5222	Intergovernmental PILT	(142,000)		(142,000)	(142,000)	Apportionment (30% of F73 after Memorial Forest is removed F80) (140,000.00)
11-925-000-0000-5252	For Tax Sales Apportionment	(175,287)	(264,243)	(270,000)	(240,000)	Memorial Forest (100,000.00)
11-925-000-0000-5301	Forest Road Grt Lw 1988Ch686	(38,000)	(39,887)	(38,000)	(40,000)	
11-925-000-0000-5330	State Grants	(38,342)	(38,342)	(38,342)	0	
11-925-000-0000-5840	Misc. Receipts	(1,500)	(4,736)	(1,500)	(1,000)	
11-925-000-0000-5947	Transfer in From other Funds	0	(254,932)	0	0	
11-925-000-0000-6101	Salaries-Full Time	146,758	19,225	59,559	60,882	
11-925-000-0000-6102	Salaries-Part Time	11,000	0	0	9,037	Memorial Forest - TSI Sub Report
11-925-000-0000-6124	Medicare-Employer	2,128	277	850	1,014	Trees (Sowing and Delivery) \$ 9,000.00
11-925-000-0000-6148	Employer Deduct Contribution-HSA	8,270	408	3,260	3,260	Tree Planting \$ 5,500.00
11-925-000-0000-6150	Health Insurance-Employer	19,246	1,044	15,312	17,981	BudCapping \$ 2,000.00
11-925-000-0000-6152	Life Insurance-Employer	85	16	94	111	Mechanical Release \$ 24,000.00
11-925-000-0000-6154	Long Term Disability-Employer	130	42	162	167	Chemical Release & Site Prep \$ 4,000.00
11-925-000-0000-6167	Retiree Health	0	2,580	0	3,585	FSC Audit NEPCON \$ 10,000.00
11-925-000-0000-6169	Pera Co	11,007	1,326	4,392	5,244	Strategic Plan - Model/Rewrite \$ 20,000.00
11-925-000-0000-6165	Fica-Employer	9,099	1,164	3,631	4,335	
11-925-000-0000-6230	Publishing, Printing & Advertising	0	257	0	0	Forest Road \$ 74,500.00
11-925-000-0000-6231	Services, Labor, Contracts	35,500	78,551	36,500	20,000	Memorial Forest Total \$ 144,500.00
11-925-000-0000-6240	Dues/Assoc Fees	0	917	0	0	
11-925-000-0000-6250	Telephone	0	0	0	0	
11-925-000-0000-6273	Timber Improvement	35,000	35,973	35,000	74,500	\$ 105,614.68 11-925
11-925-000-0000-6280	State Deed Forfeited Tax Sales	500	0	500	500	
11-925-000-0000-6282	State Deed Repurchase	250	0	250	250	
11-925-000-0000-6330	Transportation & Travel	0	2,597	0	0	
11-925-000-0000-6340	Meals Reimbursed	0	65	0	200	
11-925-000-0000-6350	Per Diem	3,000	3,278	4,000	4,000	
11-925-000-0000-6352	Insurance	1,949	0	1,500	2,400	
11-925-000-0000-6353	Workers Compensation Insurance	4,697	2,002	1,478	1,500	
11-925-000-0000-6361	Road Construction Service	15,000	2,355	15,000	70,000	
11-925-000-0000-6374	Auto & Trailer Lic.	0	766	0	800	
11-925-000-0000-6405	Office Supplies	5,000	7,495	0	0	
11-925-000-0000-6406	Field Supplies	0	742	5,000	7,000	
11-925-000-0000-6590	Repair & Maintenance Supplies	2,500	1,272	12,500	12,000	
11-925-000-0000-6610	Equipment	15,000	11,462	0	0	
11-925-000-0000-6620	Auto, Trailers, Snowmobiles	50,000	65,023	0	36,800	
11-925-000-0000-6900	**Transfers -----	0	172,529	183,833	226,937	
		(396,129)	(602,325)	(490,092)	(423,000)	
		376,119	411,366	381,621	562,502	
		(20,010)	(190,959)	(108,271)	139,502	

Land Department

Account Number

		2019	2019	2020	2021		
	ACCOUNT DESCRIPTION	BUDGETED	ACTUAL	BUDGET	PROPOSED		
Parks							
21-520-000-0000-5001	Taxes	(15,000)	(14,200)	(15,000)	(15,000)		
21-520-000-0000-5201	MV Credit MS Statute 273.1384	0	(184)	0	0		
21-520-000-0000-5209	Disparity Reduction Aid	0	(5)	0	0		
21-520-000-0000-5216	Taconite Credit - Current	0	(659)	0	0		
21-520-000-0000-5251	PILT Apportionments and Receipts	0	(128)	0	0		
21-520-000-0000-5252	For Tax Sales Apportionment	(68,524)	(176,161)	(130,000)	(130,000)		
21-520-000-0000-5258	Intgov Rev Dnr-Public Access Maint	(3,800)	0	(4,200)	(4,160)		
21-520-000-0000-5396	Trail Grants-State	(325,000)	(380,901)	(367,902)	(467,000)		
21-520-000-0000-5398	Trail Grants - Federal	0	(28)	0	0		
21-520-000-0000-5510	Co. Parks Campground Fees	(25,000)	(23,061)	(25,000)	(25,000)		
21-520-000-0000-5840	Misc Receipts	0	(24,500)	0	0		
21-520-000-0000-6101	Salaries-Full Time	37,975	42,547	46,595	103,989		
21-520-000-0000-6102	Salaries-Part Time	20,518	0	13,621			
21-520-000-0000-6108	Meals Reimbursed - Taxable		5				
21-520-000-0000-6124	Medicare Employer	551	816	873	1,508		
21-520-000-0000-6148	Employer Deduct Contribution-HSA	2,750	1,130	2,260	5,010	Cement Crushing at Axtell (500 yards)	\$ 9,000.00
21-520-000-0000-6150	Health Insurance-Employer	0	3,186	6,755	7,768	Aitkin Pavilion (25% match for grant)	\$ -
21-520-000-0000-6152	Life Insurance-Employer	123	85	38	150	Campground Upkeep (mow, pump)	\$ 30,000.00
21-520-000-0000-6154	Long Term Disability-Employer	180	114	128	245	Vispo Cabin	\$ 22,500.00
21-520-000-0000-6159	Pera Co	2,848	3,088	3,495	7,799		
21-520-000-0000-6165	Fica-Employer	2,358	2,635	3,733	6,447		
21-520-000-0000-6208	Training	0	250	0	0		
21-520-000-0000-6231	Services, Labor, Contracts	25,000	49,855	55,000	61,500		
21-520-000-0000-6243	License Fee	0	1,027	0	0		
21-520-000-0000-6250	Telephone	0	756	0	0		
21-520-000-0000-6254	Utilities	9,000	8,972	0	3,000		
21-520-000-0000-6255	Garbage	0	863	0	0		
21-520-000-0000-6330	Transportation and Travel	0	259	0	0		
21-520-000-0000-6332	Hotel/Motel Lodging	0	121	0	0		
GIA - ACLD - Sub Report							
21-520-000-0000-6340	Meals Reimbursed - non-Taxable	0	45	0	0		
21-520-000-0000-6350	Per Diem	0	315	0	0		
21-520-000-0000-6352	Property Insurance	2,357	2,357	2,300	3,200	ATV	\$ 60,000.00
21-520-000-0000-6353	Workers Compensation Insurance	1,654	1,654	1,181	2,200	x-Country Ski	\$ 3,300.00
21-520-000-0000-6374	Auto & Trailer License	0	0	500	0	Snowmobile	\$ -
21-520-000-0000-6361	Road Construction Service	3,500	9,720	3,500	3,000		
21-520-000-0000-6405	Office Supplies	0	0	0	0		
21-520-000-0000-6406	Field Supplies	1,500	7,652	0	0	Trail Grants-State	\$ 405,000.00
21-520-000-0000-6511	Gas And Oil	10,000	10,095	0	0		15.6%
21-520-000-0000-6523	Misc Bldg & Shop supplies	0	2,216	0	17,500		
21-520-000-0000-6590	Repair & Maintenance Supplies	0	1,783	0	0		
21-520-000-0000-6610	Equipment	0	585	0	0		
21-520-000-0000-6620	Auto, Trailers, Snowmobiles	0	670	52,000	70,000		
21-520-000-0000-6802	Trail Grants-State	300,000	352,725	323,875	405,000		
21-520-000-0000-6820	Refunds & Reimbursements	0	30	0	0		
21-520-000-0000-6900	Transfers to Other Funds	60,000	60,919	61,400	74,950	LLCC	75,000
						Interest from Env. Trust Fund	(50)
		(437,324)	(619,827)	(542,102)	(641,160)		
		480,310	586,255	577,254	773,267		
		42,986	(53,572)	35,152	132,107		\$ 74,950.00

Land Department

Account Number

ACCOUNT DESCRIPTION	2019 BUDGETED	2019 ACTUAL	2020 BUDGET	2021 PROPOSED	
County Surveyor					
11-939-000-0000-5001	Property Taxes - Current	(81,090)	(81,090)	(80,510)	0
11-939-000-0000-5948	Funding of Surveyors - 10-921-6900	0		(279,040)	(453,874)
11-939-000-0000-5840	and 11-925-6900	(121,635)	(256,298)	(2,500)	(2,500)
11-939-000-0000-6101	Misc Receipts (GIS)	148,830	251,143	261,078	327,651
11-939-000-0000-6124	Salaries-Full Time	2,158	3,577	3,788	4,781
	Medicare Employer				
11-939-000-0000-6148	Employer Deduct Contribution-HSA	5,520	10,040	10,040	12,300
11-939-000-0000-6150	Health Insurance Employer	21,139	33,543	35,578	49,054
11-939-000-0000-6152	Life Insurance-Employer	38	262	262	339
11-939-000-0000-6154	Long Term Disability-Employer	150	346	718	940
11-939-000-0000-6159	Pera Co-Cr	11,162	18,838	19,581	24,574
11-939-000-0000-6165	Fica-Employer	9,227	15,296	16,187	20,314
11-939-000-0000-6205	Postage	50	0	50	0
11-939-000-0000-6208	Staff Development/Training	200	275	1,000	750
11-939-000-0000-6240	Dues/Assoc Fees	0	80	120	400
11-939-000-0000-6250	Telephone	0	714	600	800
11-939-000-0000-6330	Transportation/Travel/Parking		549	0	550
11-939-000-0000-6332	Hotel/Motel Lodging	150	114	300	300
	Income				\$ (2,500)
11-939-000-0000-6340	Meals (Overnight)	50	107	50	150
11-939-000-0000-6353	Workers Comp Insurance	443	0	0	0
	Salaries				\$ 439,924
	Expenses				\$ 16,450
11-939-000-0000-6405	Office & Computer Supplies	2,500	553	4,700	10,800
	Sub				\$ 453,874
11-939-000-0000-6406	Field Supplies	0	700	1,000	1,500
11-939-000-0000-6610	Field Equipment	0	1,253	7,000	1,200
	ConCon 10-210				\$ 228,937
	Resource Mgt 11-925				\$ 228,937
	Levy				\$ -
	Survey/GIS Clerk				\$ 61,036
	Survey/GIS Technician ->				Y
		(202,725)	(337,388)	(362,050)	(456,374)
		201,617	337,388	362,050	456,374
		(1,108)	0	0	0

LAND TOTAL	Income	(2,840,178)	(3,467,207)	(3,166,294)	(3,237,584)
	Expense	2,481,502	2,488,288	2,579,608	3,169,469
	Total	(358,676)	(978,919)	(586,686)	(68,115)

LAND DEPT SALARIES	DEPT
\$ 585,719	10-923
\$ 105,615	11-925
\$ 132,917	21-520
\$ 439,924	11-939
\$ 1,264,175	2021

DEPT NO	LAST NAME	FIRST NAME	JOB TITLE	ACCT	2021 WAGE ESTIMATE	HOURS	2021 GROSS ESTIMATE	MEDICARE	HSA CONTRIBUTION (OR WAIVER)	HEALTH INSURANCE	LIFE INSURANCE	LTD INSURANCE	LIFELOCK	PERA	SOC. SEC.	EARLY RETIREMENT INCENTIVE	TOTAL 2021 ESTIMATE	
Land Department	BOCHOW	AARON	FORESTRY/PARKS TEC	21-520	\$ 19.62	2088	\$ 41,043	\$ 595	\$ 2,750	\$ -	\$ 111	\$ 112	\$ -	\$ 3,078	\$ 2,545	\$ -	\$ 50,235	
Land Department	BRAUSEN	DALE	SEASONAL PARK LABC	10-923	\$ 13.52	536	\$ 7,245	\$ 105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 543	\$ 449	\$ -	\$ 8,343	
Land Department	BUHLMANN	SUSAN	SEASONAL PARK LABC	21-520	\$ 13.52	536	\$ 7,245	\$ 105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 543	\$ 449	\$ -	\$ 8,343	
Land Department	(Vacant)	(Vacant)	SEASONAL PARK LABC	21-520	\$ 13.52	536	\$ 7,245	\$ 105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 543	\$ 449	\$ -	\$ 8,343	
Land Department	COURTEMANCHE	RICH	LAND COMMISSIONER	10-923	\$ 36.32	2088	\$ 76,183	\$ 1,105	\$ 3,260	\$ 17,981	\$ 111	\$ 209	\$ -	\$ 5,714	\$ 4,723	\$ -	\$ 109,286	
Land Department	COX	LYNN	TEMPORARY CLERICAL	10-923	\$ 15.19	832	\$ 12,641	\$ 183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 948	\$ 784	\$ -	\$ 14,556	
Land Department	GOBLE	DUSTIN	FORESTER	10-923	\$ 24.24	2088	\$ 50,681	\$ 735	\$ 2,260	\$ 7,768	\$ 39	\$ 139	\$ -	\$ 3,801	\$ 3,142	\$ -	\$ 68,566	
Land Department	GORDON	DANIEL	FORESTER	10-923	\$ 33.28	2088	\$ 69,548	\$ 1,008	\$ 3,260	\$ 17,981	\$ 111	\$ 191	\$ -	\$ 5,216	\$ 4,312	\$ -	\$ 101,627	
Land Department	HILK	DELMER	SEASONAL PARK LABC	10-923	\$ 13.52	536	\$ 7,245	\$ 105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 543	\$ 449	\$ -	\$ 8,343	
Land Department	HILL	KINZER	FORESTRY/PARKS TEC	10-923	\$ 18.54	2088	\$ 38,774	\$ 562	\$ 2,260	\$ 7,768	\$ 39	\$ 106	\$ -	\$ 2,908	\$ 2,404	\$ -	\$ 54,822	
Land Department	JOHNSON	CHRISTOPHER	RECREATION SPECIALI	21-520	\$ 23.17	2088	\$ 48,456	\$ 703	\$ 2,260	\$ 7,768	\$ 39	\$ 133	\$ -	\$ 3,634	\$ 3,004	\$ -	\$ 65,997	
Land Department	NEARY	DANIEL	FORESTER	10-923	\$ 23.56	2088	\$ 49,255	\$ 714	\$ 3,260	\$ 17,981	\$ 111	\$ 135	\$ -	\$ 3,694	\$ 3,054	\$ -	\$ 78,204	
Land Department	PARKIN	THOMAS	SENIOR FORESTER	11-925	\$ 29.12	2088	\$ 60,882	\$ 883	\$ 3,260	\$ 17,981	\$ 111	\$ 167	\$ -	\$ 4,566	\$ 3,775	\$ -	\$ 91,624	
Land Department	SCHULZ	STEPHEN	SEASONAL EQUIPMEN	11-925	\$ 16.86	536	\$ 9,037	\$ 131	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 678	\$ 560	\$ -	\$ 10,406	
Land Department	STRANDE (HAASKEN)	JANE (BETH)	OFFICE ASSISTANT V (I	10-923	\$ 20.79	2088	\$ 43,485	\$ 631	\$ 2,750	\$ -	\$ 39	\$ 119	\$ -	\$ 3,261	\$ 2,696	\$ -	\$ 52,981	
Land Department	THOMPSON	DJ (DENNIS)	ASSISTANT LAND COM	10-923	\$ 30.02	2088	\$ 63,011	\$ 914	\$ 2,260	\$ 7,768	\$ 39	\$ 173	\$ -	\$ 4,726	\$ 3,907	\$ -	\$ 82,797	
Land Department	THORNBLOOM	GREGORY	EARLY RETIREMENT IN	11-925										\$ -	\$ -	\$ 3,585	\$ 3,585	
Land Department	OVERTIME		INSERT ESTIMATE	10-923	\$ 26.67	80	\$ 2,474	\$ 36	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186	\$ 153	\$ -	\$ 2,849	
Land Department	VAC/PTO CASH OUT	RICH	PTO Buyout	10-923	\$ 36.32	80	\$ 2,906	\$ 42	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 218	\$ 180	\$ -	\$ 3,346	
Land Department	1/2% LUMP SUM 1/1/: ADDED \$339.88 TO GROSS WAGE FOR NON-UNION LUMP SUM																	
Land Department	TOTALS (remember to put OT # on it's own line item)							\$ 597,357	\$ 8,662	\$ 27,580	\$ 102,996	\$ 750	\$ 1,483	\$ -	\$ 44,802	\$ 37,036	\$ 3,585	\$ 824,251

DEPT NO	LAST NAME	FIRST NAME	JOB TITLE	ACCT	2021 WAGE ESTIMATE	HOURS	2021 GROSS ESTIMATE	MEDICARE	HSA CONTRIBUTION (OR WAIVER)	HEALTH INSURANCE	LIFE INSURANCE	LTD INSURANCE	LIFELOCK	PERA	SOC. SEC.	EARLY RETIREMENT INCENTIVE	TOTAL 2021 ESTIMATE
Land Salaries Breakdown by Dept.				10-923			\$ 423,449	\$ 6,140	\$ 19,310	\$ 77,247	\$ 489	\$ 1,071	\$ -	\$ 31,759	\$ 26,254	\$ -	\$ 585,719
				11-925			\$ 69,919	\$ 1,014	\$ 3,260	\$ 17,981	\$ 111	\$ 167	\$ -	\$ 5,244	\$ 4,325	\$ 3,585	\$ 105,615
				21-520			\$ 103,989	\$ 1,508	\$ 5,010	\$ 7,768	\$ 150	\$ 245	\$ -	\$ 7,799	\$ 6,447	\$ -	\$ 132,917
				Land Dept			\$ 597,357	\$ 8,662	\$ 27,580	\$ 102,996	\$ 750	\$ 1,483	\$ -	\$ 44,802	\$ 37,036	\$ 3,585	\$ 824,251

DEPT NO	LAST NAME	FIRST NAME	JOB TITLE	ACCT	2021 WAGE ESTIMATE	HOURS	2021 GROSS ESTIMATE	MEDICARE	HSA CONTRIBUTION (OR WAIVER)	HEALTH INSURANCE	LIFE INSURANCE	LTD INSURANCE	LIFELOCK	PERA	SOC. SEC.	EARLY RETIREMENT INCENTIVE	TOTAL 2021 ESTIMATE	
Land Department/Si	CURTIS	DEE	ASSISTANT LAND SURV	11-939A	\$ 24.24	2088	\$ 50,682	\$ 735	\$ 2,260	\$ 7,768	\$ 39	\$ 139	\$ -	\$ 3,801	\$ 3,142	\$ -	\$ 68,567	
Land Department/Si	FAIRCHILD	TRACY	LAND SURVEY TECHICI	11-939A	\$ 29.10	2088	\$ 60,839	\$ 882	\$ 2,260	\$ 7,768	\$ 111	\$ 167	\$ -	\$ 4,563	\$ 3,772	\$ -	\$ 80,362	
Land Department/Si	HAASKEN	DANIEL	GIS COORDINATOR	11-939B	\$ 38.85	2088	\$ 81,459	\$ 1,181	\$ 3,260	\$ 17,981	\$ 111	\$ 223	\$ -	\$ 6,109	\$ 5,050	\$ -	\$ 115,375	
Land Department/Si	(New: Vacant)	(New: Vacant)	LAND TECHNICIAN	11-939B	\$ 21.08	2088	\$ 44,084	\$ 639	\$ 2,260	\$ 7,768	\$ 39	\$ 206	\$ -	\$ 3,306	\$ 2,733	\$ -	\$ 61,036	
Land Department/Si	QUALE	RANDY	COUNTY SURVEYOR	11-939B	\$ 35.83	2088	\$ 75,152	\$ 1,090	\$ 2,260	\$ 7,768	\$ 39	\$ 206	\$ -	\$ 5,636	\$ 4,659	\$ -	\$ 96,811	
Land Department/Si	VAC/PTO CASH OUT	Dan	PTO Buyout	11-939B	\$ 38.85	80	\$ 3,108	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 233	\$ 193	\$ -	\$ 3,579	
Land Department/Si	VAC/PTO CASH OUT	Tracy	Retirement	11-939A	\$ 29.10	227	\$ 6,607	\$ 96	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495	\$ 410	\$ -	\$ 7,608	
Land Department/Si	VAC/PTO CASH OUT	Dee	Retirement	11-939A	\$ 24.24	212	\$ 5,139	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 385	\$ 319	\$ -	\$ 5,917	
Land Department/Si	OVERTIME		INSERT ESTIMATE	11-939A	\$ 29.10	20	\$ 582	\$ 8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44	\$ 36	\$ -	\$ 670	
Land Department/Si	1/2% LUMP SUM 1/1/: ADDED \$339.88 TO GROSS WAGE FOR NON-UNION LUMP SUM																	
Land Department/S	TOTALS (remember to put OT # on it's own line item)							\$ 327,651	\$ 4,751	\$ 12,300	\$ 49,054	\$ 339	\$ 940	\$ -	\$ 24,574	\$ 20,314	\$ -	\$ 439,924

Proposed: All 50/50; no levy			General Fund (0%)	01-711		0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Co. Dev. (50%)	10-921		50%	\$ 163,826	\$ 2,375	\$ 6,150	\$ 24,527	\$ 170	\$ 470	\$ -	\$ 12,287	\$ 10,157	\$ -	\$ 219,962	
			For. Dev. (50%)	11-925		50%	\$ 163,826	\$ 2,375	\$ 6,150	\$ 24,527	\$ 170	\$ 470	\$ -	\$ 12,287	\$ 10,157	\$ -	\$ 219,962	
			Survey/GIS	11-939			\$ 327,651	\$ 4,751	\$ 12,300	\$ 49,054	\$ 339	\$ 940	\$ -	\$ 24,574	\$ 20,314	\$ -	\$ 439,924	
Current: Field 50/50, Admin 20/40/40			General Fund (40%)	01-711		40%	\$ 81,521	\$ 1,182	\$ 3,112	\$ 13,407	\$ 76	\$ 254	\$ -	\$ 6,114	\$ 5,054	\$ -	\$ 110,720	
			Co. Dev. (40%)	10-921		40%	\$ 143,445	\$ 2,080	\$ 5,372	\$ 21,175	\$ 151	\$ 407	\$ -	\$ 10,758	\$ 8,894	\$ -	\$ 192,282	
			For. Dev. (20%)	11-925		20%	\$ 62,332	\$ 904	\$ 2,276	\$ 7,835	\$ 75	\$ 154	\$ -	\$ 4,675	\$ 3,865	\$ -	\$ 82,115	
			Survey/GIS	11-939			\$ 287,298	\$ 4,166	\$ 10,760	\$ 42,418	\$ 302	\$ 815	\$ -	\$ 21,547	\$ 17,812	\$ -	\$ 385,117	
Land Dept	Totals							\$ 925,008	\$ 13,413	\$ 39,880	\$ 152,051	\$ 1,089	\$ 2,423	\$ -	\$ 69,376	\$ 57,351	\$ 3,585	\$ 1,264,175