



Board of County Commissioners Agenda Request

9B
Agenda Item #

Requested Meeting Date: April 25, 2023

Title of Item: Review 2024 Budget Preparation Documents

<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*
Submitted by: Jessica Seibert		Department: Administration
Presenter (Name and Title): Jessica Seibert, County Administrator		Estimated Time Needed: 10 Min.
Summary of Issue: <p>Staff have begun planning for the 2024 budget preparation. Attached is the proposed timeline of events and department head memo used to gather data. Board discussion will be held related to the budget process and next steps. The timeline and memo have been reviewed by the budget committee.</p>		
Alternatives, Options, Effects on Others/Comments: 		
Recommended Action/Motion: Discussion Only.		
Financial Impact: <i>Is there a cost associated with this request?</i> <input type="checkbox"/> Yes <input type="checkbox"/> No <i>What is the total cost, with tax and shipping? \$</i> <i>Is this budgeted?</i> <input type="checkbox"/> Yes <input type="checkbox"/> No <i>Please Explain:</i>		

2024 Budget Process Timeline

April 4 th	Budget Process and Schedule Review	Budget Committee
April 25 th	Budget Process and Schedule Review	Administration County Board
May 9 th	Budget Discussion – Board Discussion	County Board
May 22 nd	Budget Process, Schedule and Preparation Forms to Department Heads	Administration
June 26 th	Budget Preparation Forms DUE to Administration	Administration Department Heads
July 12 th	Budget Discussion with Department Head Group	Administration Department Heads
July 17 th – 21 st	Individual Meetings with Department Heads to Review Draft Budgets	Department Heads
August 8 th	Appropriations & Dues Discussion	County Board Administration Department Heads
August 22 nd	Budget Presentations – General Gov. & Sheriff Budget Presentations – HHS & Road & Bridge	Department Heads
September 12 th	County Board considers Preliminary Levy, <i>if desired</i> – TNT must occur after November 24 th – Must be adopted by September 30 th	County Board
September 26 th	County Board considers Preliminary Levy, <i>if needed</i> – Must be adopted by September 30 th	County Board
November 14 th	Additional Budget Discussion, <i>if needed</i>	County Board Administration Department Heads
December 12 th 6:05 p.m.	Budget Information Meeting held (TNT)	County Board Administration
December 19 th	Final FY 2024 Budget (operating and capital) and Levy adopted – Must be adopted no later than 5 working days after Dec. 20 th (Dec. 28 th)	County Board

AITKIN COUNTY ADMINISTRATION

Aitkin County Courthouse
Jessica Seibert, Administrator
217 Second Street N.W. Room 134
Aitkin, MN 56431
218-927-3093
Fax: 218-927-7374

To: Department Heads
From: Jessica Seibert
Date: May 22, 2023
Re: 2024 Budget Preparation Materials
CC: County Board

The following information is being requested to aid your department, administration and the County Board in the preparation of the 2024 County budget. Please complete the questions below.

In addition to this document you have also been emailed a 2024 budget timeline, a 5-year historical budget comparison, a 5-year historical actuals comparison, and an IFS report. Employee salary and benefit information will be sent to you via email from the HR Department. If there is any further information that would be useful, please let me know. **Please return this information to me no later than June 26, 2023.** This can be completed in paper format or emailed to me.

Department Name:	
Department Head:	
Budget Point of Contact:	
Dept. Numbers Inc.:	

1. Note any specific change in Department or Program Revenues or Expenditures anticipated for all or part of CY 2024, such as projected grant funds, staffing changes (retirements, new requests), new programs approved or being eliminated.

2. Are there areas where targeted County investment in personnel, equipment, technology/automation, or services are *critically* needed and would assist the County and/or your department/program?

3. What other opportunities exist in your department or elsewhere in the County for contracting or consolidating services? For innovation, restructuring or service changes?

4. List any changes to the 5-Year Capital Plan (see attached):

Amount					
Description & Funding Source	2024	2025	2026	2027	2028

5. Are you aware of any staff retirements or PTO payouts in the coming year?

6. Are you aware of pending legislation that may affect the budget or legislation that you would like support for that would positively affect future budgets?

7. Are you aware of any staff changes to benefits elections in the coming year? ie. changing from single coverage to family?

8. The following questions may be used on the budget summary sheets presented to Commissioners.

of full time staff in the department: _____

of part-time staff in the department: _____