

Board of County Commissioners Agenda Request



Requested Meeting Date:

Title of Item:

REGULAR AGENDA	Action Requested	:	Direction Requested						
CONSENT AGENDA	Approve/Deny	/ Motion	Discussion Item						
INFORMATION ONLY	Adopt Resolut		aft) Hold Public Hearing* e copy of hearing notice that was published						
Submitted by:		Department:							
Presenter (Name and Title):	Estimated Time Needed:								
Summary of Issue:			, 						
Alternatives, Options, Effects or	n Others/Comments	·•							
Alternatives, Options, Effects of	n Others/Comments	.							
Recommended Action/Motion:									
Financial Impact:									
Is there a cost associated with this What is the total cost, with tax and	•	Yes	No						
Is this budgeted? Yes	No	Please Exp	lain:						

Updated 09.18.23 v10 after lock

		2024																				
		EXPENDITURE TOTALS										Contract &	Capital									
DEPARTMENT		2023 APPROVED : BUDGET		Difference	Salaries & Benefits	Insurance	Materials & Supplies	Communication Services	Di Utilities ns	ues/Registratio Pr De		Service Agreements	•	Hotel/Meals/Mil eage/Gas		TOTAL EXPENDITURES	ees	Grants O	ther Revenue L	EVY	TOTAL REVENUES	
Committed and an	4	\$296,369.00	\$308,468.00	\$12,099.00	6075 072 00	¢1.705.00	\$2,000,00	\$2,400.00	\$0.00	\$8,000.00	\$0.00	\$4,000.00	\$0.00	\$14,000.00	\$0.00	\$308,468.00	\$0.00	\$0.00	\$0.00	(6300 460 00)	(\$308,468.00)	
Commissioners Court Administration	12	\$296,369.00	\$61,000.00	(\$31,200.00)	\$275,273.00 \$0.00		\$3,000.00 \$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$55,000.00	\$5,000.00	\$14,000.00			\$0.00	\$0.00	(\$6,000.00)	(\$55,000.00)	(\$61,000.00)	
Auditor	40	\$875,155.00	\$904,631.00	\$29,476.00	\$808,789.00		\$13,700.00	\$11,750.00	\$0.00	\$2,020.00	\$500.00	\$62,700.00	\$0.00	\$2,300.00			(\$320,265.00)	\$0.00	(\$27,450.00)	(\$556,916.00)	(\$904,631.00)	
Internal Audit	41	\$78,500.00 \$323.955.00	\$78,500.00 \$349,571.00	\$0.00 \$25.616.00	\$0.00 \$305,484.00	\$0.00 \$1,077.00	\$0.00 \$7,000.00	\$0.00 \$14,200.00	\$0.00 \$0.00	\$0.00 \$900.00	\$0.00 \$0.00	\$78,500.00 \$18,760.00	\$0.00 \$0.00	\$0.00 \$2,150.00	\$0.00 \$0.00		\$0.00 (\$7,000.00)	\$0.00 \$0.00	\$0.00 (\$26,000.00)	(\$78,500.00) (\$316.571.00)	(\$78,500.00) (\$349.571.00)	
Treasurer Assessor	42	\$323,955.00 \$874.430.00	\$942,205.00	\$25,616.00 \$67.775.00	\$854,393.00		\$7,500.00	\$14,200.00	\$0.00	\$2,200.00	\$6,600.00	\$16,800.00	\$22,000.00	\$13,600.00			(\$150,402.00)	\$0.00	(\$25,500.00)	(\$766.303.00)	(\$942,205.00)	
Central Services	44	\$233,303.00	\$753,349.00	\$520,046.00	\$0.00	\$51,517.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$630,268.00	\$0.00	\$0.00	\$70,664.00		\$0.00	(\$3,932,842.00)	(\$462,881.00)	\$3,642,374.00	(\$753,349.00)	
Motor Pool	45	\$28,760.00	\$38,351.00	\$9,591.00	\$0.00		\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,215.00	\$28,000.00	\$0.00			\$0.00	\$0.00	(\$60,000.00)	\$21,649.00	(\$38,351.00)	
Information Technologies Administration	49 52	\$808,162.00 \$228,267.00	\$837,515.00 \$281,315.00	\$29,353.00 \$53,048.00	\$496,308.00 \$248,270.00		\$8,000.00 \$2,500.00	\$600.00 \$1,300.00	\$0.00 \$0.00	\$1,800.00 \$3,600.00	\$10,000.00 \$0.00	\$256,712.00 \$21,100.00	\$60,000.00 \$0.00	\$2,300.00 \$2,750.00	\$0.00 \$0.00		(\$1,500.00) \$0.00	\$0.00 \$0.00	(\$20,000.00) \$0.00	(\$816,015.00) (\$281,315.00)	(\$837,515.00) (\$281,315.00)	
Human Resources	53	\$393,521.00	\$400,545.00	\$7,024.00	\$341,095.00	\$0.00	\$4,500.00	\$2,750.00	\$0.00	\$2,000.00	\$3,500.00	\$45,200.00	\$0.00	\$1,500.00	\$0.00		\$0.00	\$0.00	\$0.00	(\$400,545.00)	(\$400,545.00)	
Elections	60	\$80,828.00	\$141,487.00	\$60,659.00	\$31,487.00		\$54,000.00	\$4,000.00	\$0.00	\$0.00	\$1,000.00	\$50,000.00	\$0.00	\$1,000.00			\$0.00	\$0.00	\$0.00	(\$141,487.00)	(\$141,487.00)	
Attorney	90 100	\$1,280,949.00 \$506.076.00	\$1,396,142.00 \$610,456.00	\$115,193.00 \$104.380.00	\$1,188,488.00 \$295,579.00	\$3,583.00 \$1,077.00	\$35,337.00 \$4,000.00	\$5,964.00 \$2,400.00	\$0.00 \$0.00	\$9,493.00 \$1,600.00	\$5,000.00 \$1,000.00	\$141,859.00 \$280.800.00	\$5,205.00 \$20,000.00	\$1,213.00 \$4,000.00	\$0.00 \$0.00		(\$64,352.00) (\$155,000.00)	\$0.00 \$0.00	(\$16,863.00) (\$15,000.00)	(\$1,314,927.00) (\$228,956.00)	(\$1,396,142.00) (\$398.956.00)	
Recorder Courthouse Maintenance	110	\$506,076.00	\$610,456.00	\$104,380.00	\$295,579.00 \$422,526.00	\$1,077.00	\$4,000.00 \$26,250.00	\$2,400.00 \$850.00	\$85,000.00	\$1,600.00	\$1,000.00	\$280,800.00	\$20,000.00	\$4,000.00 \$600.00			\$0.00	\$0.00 \$0.00	\$0.00	(\$228,956.00)	(\$398,956.00)	
Buildings	111	\$75,500.00	\$88,000.00	\$12,500.00	\$0.00		\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$80,000.00	\$0.00			\$0.00	\$0.00	\$0.00	(\$88,000.00)	(\$88,000.00)	
Veterans Service	120	\$177,169.00	\$183,557.00	\$6,388.00	\$160,110.00		\$1,800.00	\$1,650.00	\$0.00	\$700.00	\$0.00	\$11,800.00	\$0.00	\$6,350.00			(\$3,000.00)	(\$10,000.00)	\$0.00	(\$170,557.00)	(\$183,557.00)	
Housing & Redevelopment	121 122	\$2,000.00 \$643,418.00	\$2,000.00 \$632,707.00	\$0.00 (\$10,711.00)	\$0.00 \$518,730.00		\$0.00	\$0.00 \$6,300.00	\$0.00 \$0.00	\$0.00	\$0.00 \$3,500.00	\$2,000.00 \$63,820.00	\$0.00 \$0.00	\$0.00 \$14,000.00			\$0.00 (\$285,000.00)	\$0.00 (\$64,316.00)	\$0.00 \$0.00	(\$2,000.00) (\$283,391.00)	(\$2,000.00) (\$632,707.00)	
Planning & Zoning Coroner	123	\$90,000.00	\$75,000.00	(\$10,711.00)	\$510,730.00		\$7,500.00 \$0.00	\$0,300.00	\$0.00	\$1,050.00 \$0.00	\$3,500.00	\$55,000.00	\$0.00	\$20,000.00			\$0.00	(\$64,316.00) \$0.00	\$0.00	(\$75,000.00)	(\$75,000.00)	
Enforcement	200	\$3,120,764.00	\$3,312,866.00	\$192,102.00	\$2,611,971.00		\$26,000.00	\$24,800.00	\$0.00	\$13,600.00	\$0.00	\$115,250.00	\$180,000.00	\$143,500.00	\$111,756.00		(\$60,500.00)	(\$409,944.00)	(\$195,600.00)	(\$2,646,822.00)	(\$3,312,866.00)	
Boat & Water	202	\$133,897.00	\$134,980.00	\$1,083.00	\$94,809.00		\$3,350.00	\$400.00	\$300.00	\$0.00	\$0.00	\$5,800.00	\$20,000.00	\$8,000.00	\$0.00		\$0.00	(\$30,613.00)	\$0.00	(\$104,367.00)	(\$134,980.00)	
Snowmobile	203 204	\$47,039.00	\$51,299.00	\$4,260.00	\$39,569.00		\$4,200.00	\$400.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$3,530.00	\$0.00 \$0.00	\$3,600.00	\$0.00	, , , , , , , , , , , , , , , , , , , ,	\$0.00	(\$6,070.00)	(\$30.00)	(\$45,199.00)	(\$51,299.00)	
ATV Corrections	204 252	\$28,632.00 \$3,333,688.00	\$29,604.00 \$3,437,798.00	\$972.00 \$104,110.00	\$24,239.00 \$2,626,848.00	\$0.00 \$0.00	\$400.00 \$261,800.00	\$165.00 \$3,000.00	\$0.00 \$150,000.00	\$0.00 \$2,500.00	\$0.00 \$0.00	\$2,800.00 \$378,550.00	\$0.00 \$5,500.00	\$2,000.00 \$9.600.00	\$0.00 \$0.00		\$0.00 (\$126,000.00)	(\$11,134.00) \$0.00	\$0.00 (\$3,500.00)	(\$18,470.00) (\$3,308,298.00)	(\$29,604.00) (\$3,437,798.00)	
Sentence to Serve	253	\$158,502.00	\$153,136.00	(\$5,366.00)	\$134,624.00		\$7,000.00	\$400.00	\$0.00	\$0.00	\$0.00	\$3,075.00	\$0.00	\$5,600.00			\$0.00	(\$37,000.00)	(\$1,000.00)	(\$115,136.00)	(\$153,136.00)	
Enhanced 911 System	254	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Crime Victims	255	\$96,603.00	\$96,081.00	(\$522.00)	\$88,116.00		\$2,002.00	\$1,159.00	\$0.00	\$250.00	\$750.00	\$2,774.00		\$1,030.00			\$0.00	(\$70,000.00)	(\$1,000.00)	(\$25,081.00)	(\$96,081.00)	
Community Corrections Emergency Management	257 280	\$1,016,612.00 \$57.141.00	\$1,181,187.00 \$56,139.00	\$164,575.00 (\$1,002.00)	\$870,365.00 \$48,957.00		\$5,650.00 \$3,600.00	\$5,950.00 \$0.00	\$0.00 \$0.00	\$6,850.00 \$1,000.00	\$200.00 \$0.00	\$278,500.00 \$500.00	\$0.00 \$0.00	\$10,800.00 \$1,700.00	\$0.00 \$0.00		(\$62,200.00) \$0.00	(\$929,434.00) (\$19.276.00)	\$0.00 \$0.00	(\$189,553.00) (\$36,863.00)	(\$1,181,187.00) (\$56.139.00)	
Environmental Health	390	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Solid Waste	391	\$425,885.00	\$454,175.00	\$28,290.00	\$166,174.00		\$3,500.00	\$1,500.00	\$0.00	\$1,600.00	\$1,000.00	\$229,525.00	\$45,000.00	\$2,550.00			(\$4,100.00)	(\$72,000.00)	(\$47,000.00)	(\$331,075.00)	(\$454,175.00)	
Water Wells	392 500	\$5,500.00 \$37.900.00	\$7,000.00 \$37,900.00	\$1,500.00	\$2,000.00		\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00			(\$10,000.00)	\$0.00	\$0.00	\$3,000.00	(\$7,000.00)	
CARE Appropriation Ag Society (County Fair)	600-550	\$37,900.00 \$28,731.00	\$37,900.00	\$4,597.00	\$0.00 \$50.00		\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00			\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	(\$37,900.00) (\$33,328.00)	(\$37,900.00) (\$33.328.00)	
Soil & Water	600-552	\$88,128.00	\$78,049.00	(\$10,079.00)	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	(\$78,049.00)	(\$78,049.00)	
Weed Inspector	600-553	\$4,800.00	\$5,000.00	\$200.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00		\$0.00			\$0.00	\$0.00	\$0.00	(\$5,000.00)	(\$5,000.00)	
Extension	601	\$86,199.00	\$88,592.00	\$2,393.00	\$0.00		\$2,000.00	\$650.00	\$0.00	\$0.00	\$0.00	\$85,942.00	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	(\$88,592.00)	(\$88,592.00)	
Wetland Value Replacement Fund Economic Development	603 711	\$0.00 \$123.968.00	\$0.00 \$126,979.00	\$0.00 \$3.011.00	\$0.00 \$114.746.00	\$0.00 \$359.00	\$0.00 \$50.00	\$0.00 \$714.00	\$0.00 \$0.00	\$0.00 \$2,035.00	\$0.00 \$0.00	\$0.00 \$8.000.00	\$0.00 \$0.00	\$0.00 \$1,075.00			\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 (\$126,979.00)	\$0.00 (\$126.979.00)	
Airport	903	\$44,600.00	\$45,600.00	\$1,000.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	(\$45,600.00)	(\$45,600.00)	
Library	500-500	\$252,236.00	\$251,450.00	(\$786.00)	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$251,450.00		\$0.00	\$0.00	\$0.00	(\$251,450.00)	(\$251,450.00)	
Historical Society	500-501	\$23,555.00	\$30,485.00	\$6,930.00	\$50.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00			\$0.00	\$0.00	\$0.00	(\$30,485.00)	(\$30,485.00)	
Tourism	909	\$10,000.00	\$12,400.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$10,000.00	\$12,400.00	\$0.00	\$0.00	\$0.00	(\$12,400.00)	(\$12,400.00)	
GENERAL FUND SUBTOTAL		\$16,800,046.00	\$18,316,448.00	\$1,516,402.00	\$12,769,050.00	\$194,512.00	\$506,039.00	\$106,902.00	\$235,300.00	\$61,948.00	\$33,850.00	\$2,986,005.00	\$476,705.00	\$275,218.00	\$670,919.00	\$18,316,448.00	(\$1,249,319.00)	(\$5,592,629.00)	(\$907,824.00)	(\$10,355,176.00)	(\$18,104,948.00)	
Road & Bridge	3	\$14,394,482.00	\$13,264,156.00				\$2,288,100.00	\$12,500.00	\$60,000.00	\$8,200.00	\$1,750.00	\$6,491,300.00		\$3,000.00			(\$812,000.00)	(\$9,003,600.00)	(\$245,000.00)	(\$3,203,556.00)	(\$13,264,156.00)	
Health & Human Services	5	\$7,557,606.00	\$7,798,747.00	\$241,141.00	\$5,576,048.00		\$124,760.00	\$65,060.00	\$37,000.00	\$12,850.00	\$2,200.00	\$1,683,157.00		\$79,950.00			(\$577,250.00)	(\$3,535,490.00)	(\$428,220.00)	(\$3,257,787.00)	(\$7,798,747.00)	
Debt Service Parks	6	\$702,090.00 \$747.950.00	\$700,515.00 \$908.032.00	(\$1,575.00) \$160,082.00	\$0.00 \$177.366.00	\$0.00 \$5,416.00	\$0.00 \$5,500.00	\$0.00	\$0.00 \$3.000.00	\$0.00 \$0.00	\$0.00 \$500.00	\$0.00 \$38,250.00	\$0.00 \$0.00	\$0.00	\$700,515.00 \$678,000.00	\$700,515.00 \$908,032.00	\$0.00	\$0.00	\$0.00	(\$745,516.00)	(\$745,516.00) (\$840.904.00)	
OTHER LEVY FUNDS SUBTOTAL	21	\$23,402,128.00	\$908,032.00 \$22,671,450.00	\$160,082.00 (\$730,678.00)	\$8,924,103.00		\$2,418,360.00	\$77,560.00	\$100,000.00	\$21,050.00	\$4,450.00	\$8,212,707.00	\$733,000.00	\$82,950.00		\$908,032.00	(\$1,424,250.00)	(\$13,329.994.00)	(\$673,220.00)	(\$7,221.859.00)	(\$22,649,323.00)	
Kirk Levy Calc Sheet Match:		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$40,987,898.00	(, , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	,	. ,,	Ţ,T.T00	,,,	. ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , , , , , , , , , , , , ,	,,	,,,,,,,,,,,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$40,987,898.00	(, , , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		(\$23,177,236.00)	(\$17,577,035.00)	1	
Unorganized Townships	4	\$80,700.00	\$86,550.00	\$5,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,550.00	\$86,550.00	\$0.00	\$0.00	\$0.00	(\$86,550.00)	(\$86,550.00)	
Trust Environmental Trust Fund	10 18	\$2,128,472.00 \$13,600.00	\$1,927,335.00 \$26,000.00	(\$201,137.00) \$12,400.00	\$630,145.00 \$0.00		\$89,000.00 \$0.00	\$12,000.00 \$0.00	\$15,000.00 \$0.00	\$5,500.00 \$0.00	\$1,000.00 \$0.00	\$74,950.00 \$0.00		\$35,800.00 \$0.00			(\$30,000.00) \$0.00	(\$355,200.00) \$0.00	(\$1,542,135.00) (\$26,000.00)	NON-LEVY \$0.00	(\$1,927,335.00) (\$26,000.00)	
Environmental Trust Fund Long Lake Conservation Center	18	\$13,600.00	\$26,000.00	\$12,400.00 \$19,356.00	\$668,124.00		\$160.535.00	\$4,055.00	\$0.00 \$55,736.00	\$0.00 \$1,000.00	\$0.00 \$1,000.00	\$0.00 \$21.320.00		\$0.00 \$500.00			\$0.00 (\$739.955.00)	\$0.00 \$0.00	(\$26,000.00)	NON-LEVY	(\$26,000.00)	
Resource Management	11-925	\$587,219.00	\$623,753.00	\$36,534.00	\$131,462.00	\$2,246.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,650.00	\$111,200.00	\$3,000.00	\$215,195.00	\$623,753.00	(\$200.00)	(\$480,500.00)	(\$5,000.00)	NON-LEVY	(\$485,700.00)	
County Surveyor	11-939	\$460,856.00	\$431,470.00	(\$29,386.00)	\$406,470.00		\$4,500.00	\$0.00	\$0.00	\$600.00	\$500.00	\$19,000.00	\$0.00	\$400.00			\$0.00	\$0.00	(\$431,470.00)	NON-LEVY	(\$431,470.00)	
Townships/Cities/ARDC/Ambulance Totals (Funds 4,10,11,12,18,19)	12	\$60,060.00 \$4,245,210.00	\$72,131.00 \$4.100.898.00	\$12,071.00 (\$144.312.00)	\$0.00 \$1,836,201.00	\$0.00 \$32.380.00	\$0.00 \$264.035.00	\$0.00 \$16.055.00	\$0.00 \$70,736.00	\$0.00 \$7.100.00	\$0.00 \$2.500.00	\$0.00 \$265,920.00	\$0.00 \$111,200.00	\$0.00 \$39.700.00	\$72,131.00 \$1,455,071.00	\$72,131.00 \$4.100.898.00	\$0.00 (\$770 155 00)	\$0.00 (\$835,700,00)	\$0.00 \$0.00 \$0.00	(\$72,131.00) (\$158.681.00)	(\$72,131.00) (\$3.967.917.00)	
10(0) (1 0) (0) (1) (1) (1) (1)			, , ,	(\$111,612.00)			, , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ţ,		71,10000	+=,		· · ·	\$397.868.00	φ1,4JJ,U11.UU	φ -1 ,100,030.00	(\$110,100,00)	(4000): 00:00)	(\$2,203,381.00)	(\$136,661.00)	(\$44.722.188.00)	
		\$44.447.384.00	\$45.088.796.00	\$641,412.00	\$23,529,354,00	\$327.847.00	\$3,188,434,00	\$200.517.00	\$406.036.00	\$90.098.00	\$40.800.00						(\$3,443,724.00)	(\$19,758,323.00)				

CERTIFIED COPY OF RESOLUTION OF COUNTY BOARD OF AITKIN COUNTY, MINNESOTA

ADOPTED

September 26, 2023

20230926-xxx By Commissioner: xxx **Approve 2024 Preliminary Levy** BE IT RESOLVED, that the preliminary Aitkin County tax levy for payable 2024 be set at \$17,577,035. Commissioner xxx seconded the adoption of the resolution and it was declared adopted upon the following vote All Members Voting xxx XXX MEMBERS PRESENT **STATE OF MINNESOTA COUNTY OF AITKIN** I, Jessica Seibert, County Administrator, Aitkin County, Minnesota do hereby certify that I have compared the foregoing with the original resolution filed in the Administration Office of Aitkin County in Aitkin, Minnesota as stated in the minutes of the proceedings of said Board on the 26th day of September 2023, and that the same is a true and correct copy of the whole thereof. Witness my hand and seal this 26th day of September 2023

Jessica Seibert County Administrator