



GREAT RIVER ENERGY™

NOTICE OF THE GREAT RIVER ENERGY APPLICATION FOR A NEW TRANSMISSION LINE NEAR PALISADE, MINNESOTA

Great River Energy, headquartered in Maple Grove, MN is proposing a new high voltage transmission line project that will serve a proposed new Enbridge Energy (Enbridge) petroleum pump station near Palisade in Aitkin County, Minnesota (Project). On August 25, 2015, Great River Energy (Applicant) submitted an application to the Minnesota Public Utilities Commission (Commission) for a route permit for the Project (Docket No. ET2/TL-15-423) pursuant to the alternative permitting process contained in Minnesota Rules 7850.2800 to 7850.3900, and Minnesota Statutes Section 216E.04 (the Minnesota Power Plant Siting Act).

Great River Energy proposes to construct the new Rice River Breaker Station and approximately 13 miles of new 115 kV overhead transmission line. The Rice River Breaker Station is proposed to be constructed west of U.S. Highway 169 and south of 390th Street. The breaker station will connect to the existing Minnesota Power Cromwell to Riverton (the "13 Line") 115 kV transmission line. The 13 miles of new 115 kV transmission line will connect the breaker station to the pump station, which is proposed to be located east of U.S. Highway 169 and south of 510th Lane. The transmission line is proposed to generally parallel U.S. Highway 169, except for an option to deviate west on 430th Street, cross the Mississippi River, then follow County Road 21 northwesterly to the highway before turning north to the pump station.

See the enclosed fact sheet and map showing the proposed Project.

Great River Energy is requesting a total route width of 400 feet (generally established as 200 feet from both sides of the road centerline). Within those 400 feet, a right-of-way ROW width of 100 feet is necessary for the 115 kV line (50 feet each side of the transmission centerline). Single wood poles ranging in height from 70 to 80 feet above ground would be used for most of the Project.

If the Commission issues a route permit for the Project, the applicant may, if necessary, exercise the power of eminent domain to acquire the land necessary for the Project (Minnesota Statute 216E.12).

The Minnesota Department of Commerce, Energy Environmental Review and Analysis (EERA) unit will conduct an environmental review of the Project. EERA will prepare an Environmental Assessment (EA). Within 60 days of acceptance of the Route Permit Application by the Commission, Commission and EERA staff will hold an information and scoping meeting in the Project area, at which the public will have an opportunity to pose questions, suggest issues to be studied, and propose route alternatives for evaluation in the EA. A public comment period will occur. After the EA has been issued, a public hearing for the Project will be held in the Project area, and another public comment period will occur.

A final decision is generally made by the Commission within six months after the Route Permit Application has been accepted.

For more information about the regulatory process or to have your name included on the Project mailing lists, contact:

Minnesota Department of Commerce

Suzanne Steinhauer
Environmental Review Manager
85 7th Place East, Suite 500
St. Paul, MN 55101-2198
651-539-1843
800-657-3794
suzanne.steinhauer@state.mn.us
www.mn.gov/commerce/energyfacilities

Minnesota Public Utilities Commission

Mike Kaluzniak
Staff Analyst
121 7th Place East, Suite 350
St. Paul, MN 55101-2147
651-201-2257
800-657-3782
mike.kaluzniak@state.mn.us
mn.gov/puc

There are two options for citizens, landowners, and interested persons to receive Project information:

1. **Sign up for the Project Mailing List.** To sign up to receive notices about Project milestones and opportunities to participate (meetings, comment periods, etc.) email docketing.puc@state.mn.us or call 651-201-2234 with the docket number (15-423), your name, mailing address and email address. You may request to receive notices by email or U.S. Mail.
2. **Subscribe to the Docket.** To receive email notifications when new documents are filed in the Route Permit docket:
 1. Go to: mn.gov/puc
 2. Select the box "Subscribe to a Docket"
 3. Type your e-mail address
 4. For "Type of Subscription", select "Docket Number"
 5. For "Docket Number", select 15 in the first box, type 423 in the second box
 6. Select "Add to List"
 7. Select "Save"

Note - subscribing may result in a large number of emails

Current information about the Project and Route Permit Application is available online at www.GreatRiverEnergy.com. On the home page, click on "Delivering Electricity" on the top ribbon bar, then "Transmission Projects" on the left side bar, then "Aitkin County" on the map of Minnesota.

A copy of the Route Permit Application is also available for review at:

Aitkin Public Library
110 First Avenue NE
Aitkin, MN 56431

Information on the Project may be obtained by calling Dan Leshar at Great River Energy: 1-888-521-0130 ext. 763-445-5975 or by email at dlesher@greenergy.com.

Palisade 115 kV Transmission Project



GREAT RIVER ENERGY
12300 Elm Creek Blvd
Maple Grove, MN 55369-4718
1-888-521-0130
www.greatriverenergy.com



MILLE LACS ENERGY COOPERATIVE
PO Box 230
Aitkin, MN 56431
1-800-450-2191
www.mlecmn.net

Project Need

Great River Energy, wholesale electric supplier to Mille Lacs Energy Cooperative and 27 other electric cooperatives, proposes to construct a new overhead 115 kilovolt (kV) transmission line and breaker station that is needed to provide electric power to a new petroleum pump station being proposed by Enbridge Energy (Enbridge). The Enbridge pump station is part of a pipeline replacement project that will require permits from the Minnesota Public Utilities Commission before it can be constructed.

Proposed Project

Two route options are proposed for the transmission line to provide alternatives for crossing the Mississippi River (see map on back).

East option

Under the East option the 13-mile transmission line would originate at a new breaker station proposed near the intersection of 390th Street and U.S. Highway 169. From there the route will follow Hwy 169 north for 13 miles, crossing the Mississippi River adjacent to Hwy 169 and terminating at the pump station location on the east side of Hwy 169 at 510th Lane.

West option

Under the West option the 13.5-mile transmission line would follow Hwy 169 from the proposed breaker station location and turn west on 430th Street. The route would continue for one-half mile to the termination of 430th Street. From here the route would follow a property line northwest across the Mississippi River to County Road 21. The route would follow County Road 21 for 1.2 miles back to Hwy 169 and north to the pump station location.

The proposed transmission line will consist of wood poles that are 350 to 400 feet apart and 70 to 80 feet above ground. Guy wires and anchors, when necessary, will be used to stabilize poles. Some specialty poles may also be required. The new transmission line will require a 100-foot-wide right of way, 50 feet on each side of the centerline. The opportunity to share road right of way along Hwy 169 will minimize easement requirements. Trees and vegetation in the right of way will be removed to provide a safe construction, operation and maintenance area.

Permitting

Great River Energy will submit a route permit application for the proposed Project to the Minnesota Public Utilities Commission (MPUC). During the route permit process, the public and regulatory agencies will have numerous opportunities to provide input on the proposed Project, including public meetings facilitated by the MPUC and Department of Commerce Energy Environmental Review and Analysis (DOC EERA) staff. The DOC EERA will prepare an Environmental Assessment (EA) for the Project. Construction cannot begin until an approved route permit is granted by the MPUC.

Easements/Trees

Once the Project has been approved, Great River Energy will contact landowners to present an easement and offer of compensation. At that time, information will be shared on tree removal, construction access and practices, and restoration of the right of way.

Project Schedule

Public contacts and/or notifications -----	2 nd quarter 2015
Project permitting -----	Summer 2015 to spring 2016
Survey/design -----	1 st quarter 2016
Easement acquisition/right-of-way permits -----	Summer/fall 2016
Transmission line construction -----	Starts 2 nd quarter 2017
Energization -----	Winter 2017/2018



Typical Transmission Breaker Station



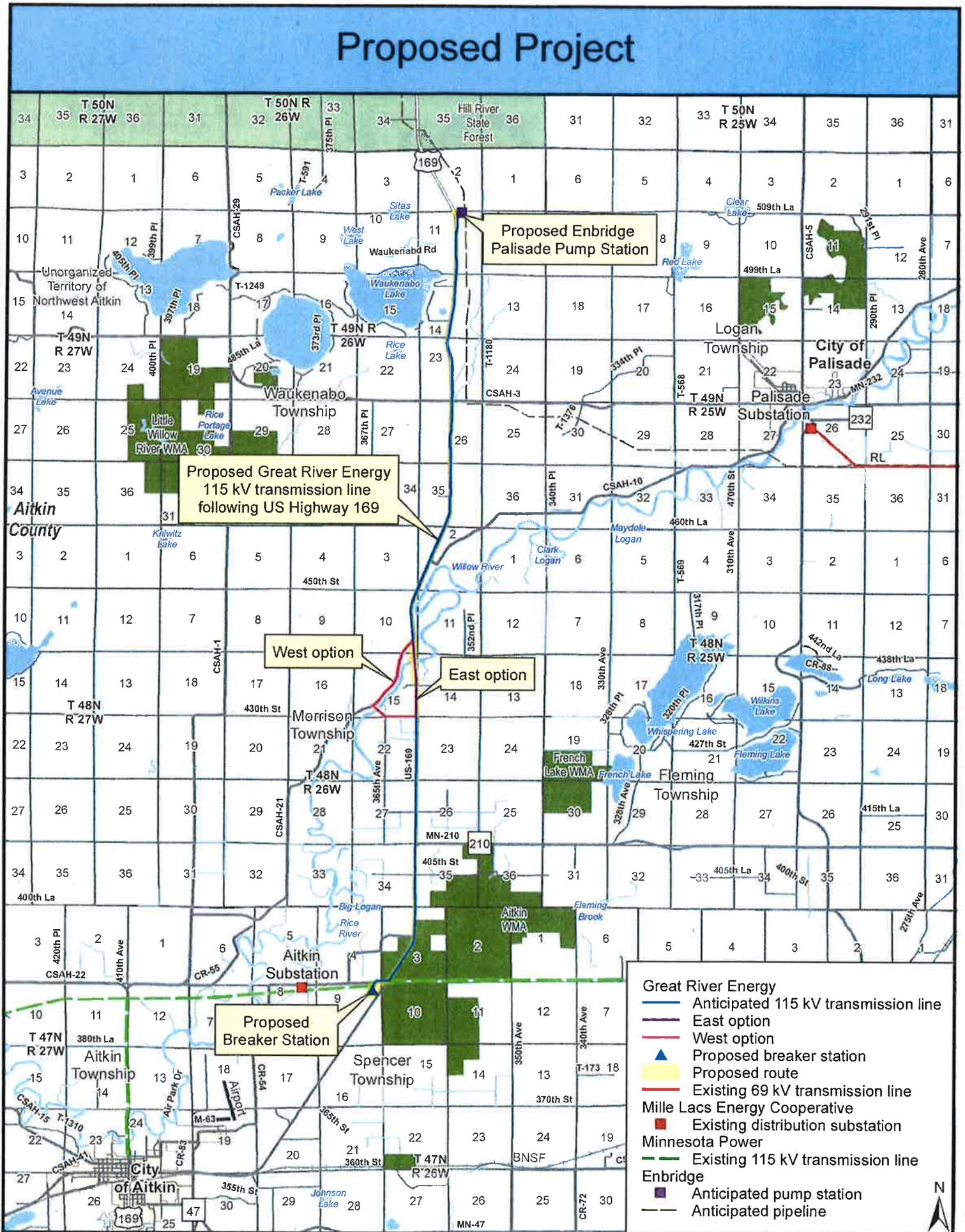
Typical 115 kV Wood Transmission Structure

For project updates and information, visit greatriverenergy.com/palisade or contact:

Dan Leshner
Sr. Field Representative
Great River Energy – Transmission Land Rights
(763) 445-5975 or (612) 817-9910
dlesher@greenergy.com

Mark Strohfus
Environmental Project Lead
Great River Energy
(763) 445-5210
mstrohfus@greenergy.com

Proposed Project



Proposed Great River Energy 115 kV transmission line following US Highway 169

Proposed Enbridge Palisade Pump Station

West option

East option

Proposed Breaker Station

- Great River Energy
 - Anticipated 115 kV transmission line
- Mille Lacs Energy Cooperative
 - East option
 - West option
- Minnesota Power
 - Proposed breaker station
 - Proposed route
 - Existing 69 kV transmission line
 - Existing 115 kV transmission line
- Enbridge
 - Existing distribution substation
 - Anticipated pump station
 - Anticipated pipeline



Aitkin County Historical Society
Depot Museum

P.O. Box 215
Aitkin, MN 56431
(218) 927-3348

September 2, 2015

STS Aitkin County Probation Office
204 - 1st Street N.W.
Aitkin, MN 56431

SEP 04 2015

Attn: Pat Scollard

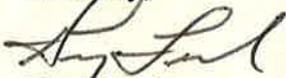
The Aitkin County Historical Society Board of Directors and members would like to thank you and your team for your assistance with our Annual Garage Sale. After the County Fair you assisted us by moving all of our tables and merchandise to the Aitkin County Fairgrounds. Many loads of merchandise were hauled from the Depot and our storage buildings.

Without your assistance with both the set up and take down our garage sale we would be unable to hold this annual event. The service that you provide to us and the community is invaluable.

As our membership ages, the help from the STS program has become more important and essential in our work at the Historical Society. During the past year you have helped with snow removal and mowing of grass at our storage building. Whenever we have needed help, STS has been there for us.

We are very impressed and appreciative of the service the STS program provides. Again, we want to offer our sincere thanks for all of your assistance.

Sincerely,



Greg Leach

Administrator, Aitkin County Historical Society

Cc:

Aitkin County Board of Commissioners
Aitkin County Court Administrator
Aitkin County Attorney
Aitkin County Sheriff

**STATEMENT OF BUSINESS TRANSACTED IN
OFFICE OF COUNTY RECORDER, AITKIN COUNTY
DURING August 2015**

DEPOSIT OF CHECK OR CASH \$28243.65 TO AITKIN CO TREASURER

NATURE OF BUSINESS TRANSACTED	AMOUNT OF FEES RECEIVED
UCC	0
NOTARY	20
NOTARY SURCHARGE	9.2030 Expired 8/1/10
TORRENS	312
TORRENS ASSURANCE	*** 9.2031 36
COUNTY GENERAL FUND	7032.5
STATE GENERAL FUND	*** 9.2036 5344.5
RECORDER TECH FUND 10-940-196-0000-5529	5090
LAND RECORDS COMPLIANCE FUND (UNALLOC) 10-940-195-0000-5529	5599
STATE WELL CERT.	*** 9.2027 1487.5
COUNTY WELL CERT	262.5
AMENDED DEATH	0
BIRTH CERTIFICATES	404
CHILDREN'S SURCH.	*** 9.2024 144
BIRTH/DEATH SURCH. (192/440)	*** 9.2022 632
DEATH CERT.	325
2010 LEG. SURCH 144.226 SUBD 3 (b)	*** 480
COPIES & C/COPIES	1074.65
TOTAL	28243.65

**WORK DONE FOR VARIOUS COUNTY AGENCIES
FOR WHICH NO PAYMENT WAS RECEIVED**

RECORDING HONORABLE DISCHARGES	0
AITKIN COUNTY	46
AITKIN CO ROAD & BRIDGE	0
OTHERS	0
TOTAL	46

AITKIN, MN August 31, 2015

Zip 493

YEAR TO DATE 3665

PREVIOUS YEAR \$31630.75

*Michael J. Moriarty, Co Recorder
by Annette Saupeaux, Deputy*

Administrator's DRAFT 2016 Budget Proposal

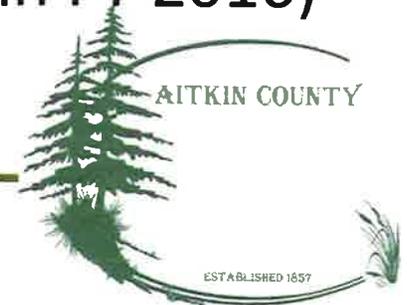
Nathan Burkett, County
Administrator

September 8, 2015



Summary

- This proposal is related primarily to levy reliant Funds (General, Highway, HHS)
- **Proposed Levy Increase = \$ 597,741**
- **Proposed Use of Reserves = \$583,431**
- **New positions:** FT Dispatcher, PT Assistant VSO,
- **Increased PT hours:** Elections and License Center
- **Unfunded Positions** (not eliminated but may not be filled in FY 2016) = 1.0 FTE Deputy Recorder, .25 FTE Appraiser,
- **Partially Unfunded Positions** (may be filled in FY 2016) = .25 IT specialist



Balancing Summary

DESCRIPTION	SUBTOTALS
Initial Budget Gap	1,502,176
Expenditure Reductions Subtotal	(301,004)
Revenue Adjustments Subtotal	(20,000)
Reserve/Carryover funds Subtotal	(583,431)
Levy Increase Subtotal	(597,741)
Balance	-

Note: bottom line is off by \$247, 100k in Highway fund not counted as deficit due to use of portion of 232 turnback funds to support engineering for the project.



Operational Impacts

- **Addition of 1 FT Dispatcher** - Reduce overtime, improve scheduling options, improve emergency response
- **Addition of 1 PT Asst VSO** – improve outreach to Veterans, improve access to VSO services
- **Add PT hours in license center** – improve service availability to public
- **Add PT hours for elections** – normal election year expense
- **Reduce Funding for Deputy Recorder** – Recorder’s office exceeds statutory requirements regarding timeliness; no impact unless new rules or major tech changes
- **Reduce funding for Appraiser** – Accounts for expected retirement, would not fund replacement appraiser during FY 2016
- **Reduce funding for IT staff** – Accounts for expected retirement, funds replacement for partial FY 2016



Budget Gap Summary - Expenditures

Budgeted Change: 2016-2015

Public Assistance	86,701	5.7%
Salaries and Wages	634,657	5.7%
Employee Benefits	300,267	8.6%
Services and Charges	(8,990,183)	-83.3%
Repair and Maintenance Services	4,958	3.4%
Travel	46,491	34.3%
Rentals and Service Agreements	485	8.9%
Other Charges	7,005	1.5%
Interdepartmental Charges	-	0.0%
Direct Materials and Supplies	114,401	26.7%
Road and Bridge Supplies and Materials	(73,571)	-5.8%
Repair and Maintenance Supplies	(2,000)	-0.8%
Capital Outlay	(168,657)	-14.8%
Other Expenditures	32,704	2.9%
Other Financing Uses	-	0.0%



Budget Gap Summary – Salaries and Benefits

- Employee Expenses went up by \$934,923
 - .35/hr increase and 3.5% steps
 - 10% increase in Health Care
 - \$85,000 budgeted for new positions (offset by unfunded positions)
- Why is it bigger than usual?
 - More employees were “maxed out” under old ranges
 - The county’s agreed upon contribution to health care has been reached for most plans.
- Depending on the outcome of negotiations in 2017 – this is likely to continue because:
 - Most employees are still going to be step eligible
 - Health care costs will continue to rise



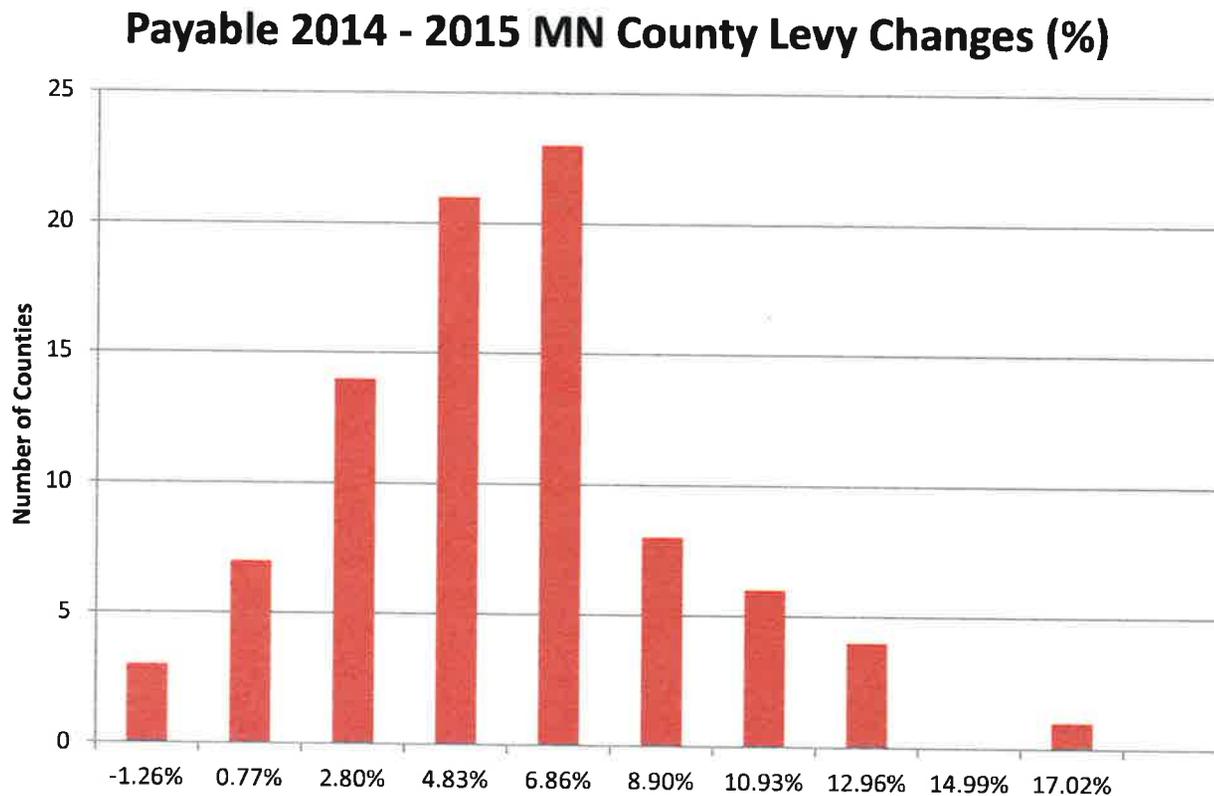
Community Impacts

	2013	2014	2015 BUD	2016 BUD	201
Levy Increase - Dollars	341,525	-	274,204	597,741	
Existing Levy	11,384,171	11,725,696	11,725,696	11,999,900	
Levy Increase - Percentage	3.00%	0.00%	2.29%	4.98%	
Tax Capacity-(2016 estimate)	28,211,079	27,077,480	26,924,873	27,101,690	
Estimated Tax Rate (before Disparity Aid Adjustment)	41.564%	43.304%	44.568%	46.48%	
Tax Rate Change		1.74%	1.26%	1.91%	
Estimated Property Tax on					
100k Homestead	416	433	446	465	
250k Homestead	1,039	1,083	1,114	1,162	
300k C/I	2,182	2,273	2,340	2,440	



Explaining the Proposed Levy Increase

The proposed increase is not outside of the norm Statewide in recent history.



Explaining the Proposed Levy Increase

The Aitkin County Levy is competitive regionally.

County	Median Tax	Aikin Rank	% of Income	Aikin Rank	% of Property Value	Aikin Rank	Sales Tax
Aitkin	\$ 783	9	1.75%	8	0.44%	9	
Carlton	\$ 1,636	2	2.77%	3	1.00%	1	
Cass	\$ 949	7	1.99%	6	0.51%	8	
Crow Wing	\$ 1,186	5	2.28%	5	0.63%	6	
Itasca	\$ 906	8	1.75%	8	0.62%	7	
Kanebec	\$ 1,425	3	2.82%	2	0.88%	3	
Mille Lacs	\$ 1,661	1	3.09%	1	0.99%	2	
Pine	\$ 1,222	4	2.50%	4	0.75%	5	
St. Louis	\$ 1,102	6	1.95%	7	0.78%	4	

Source: Tax-rates.org



Explaining the Proposed Levy Increase

The County Administrator cannot recommend any more use of reserves and/or the continued use of reserves to cover operational costs without a plan to exit the financing strategy.

- Since 2008 fund balances have decreased by almost \$10 million
- Since 2008 the County has averaged usage of \$350k of reserves for operational expenses
- Since 2008 the County has budgeted for a deficit of approximately \$600k
- The Highway fund levy is artificially low because of use of turnback funds for engineering expenses
- For the 2017 budget – absent meaningful expenditure reduction (i.e. reduction of services) the initial budget gap will likely be approximately 1.5 million + difference between the proposed levy and the actual levy



Some options to consider...

- Agree to the proposed levy increase as is
- Suggest a higher levy
- Direct a reduction to the proposed levy amount with direction including:
 - How much?
 - Should additional reserve usage be considered?
Should Administration make recommendations for expenditure reductions?



Fund Dept	2015 Bud		2016 Bud Prop		2016 Bud - 2015 Bud			% Change		
	Rev	Exp	Rev	Exp	Rev +/-	Exp +/-	Net +/-	Rev	Exp	Net
General Fund										
Administration/General Gov't Depts										
1 1 Commissioners	0	246,894	0	267,698	0	20,804	20,804			8.4%
1 40 Auditor	(278,730)	601,807	(284,555)	636,328	(5,825)	34,521	28,696	2.1%	5.7%	8.9%
1 41 Internal Audit	0	65,000	0	69,500	0	4,500	4,500		6.9%	6.9%
1 42 Treasurer	(32,500)	249,943	(29,400)	260,539	3,100	10,596	13,696	-9.5%	4.2%	6.3%
1 43 Assessor	(166,997)	830,499	(173,761)	848,068	(6,764)	17,569	10,805	4.1%	2.1%	1.6%
1 44 Central Services	(7,493,247)	310,979	(7,703,052)	200,970	(209,805)	(110,009)	(319,814)	2.8%	-35.4%	4.5%
1 45 Motor Pool	(30,000)	53,261	(50,000)	34,573	(20,000)	(18,688)	(38,688)	66.7%	-35.1%	-166.3%
1 49 Information Technologies	(800)	601,428	(900)	584,676	(100)	(16,752)	(16,852)	12.5%	-2.8%	-2.8%
1 52 Administration/HR	0	398,957	0	418,462	0	19,505	19,505		4.9%	4.9%
1 60 Elections	0	20,600	(900)	126,776	(900)	106,176	105,276		515.4%	511.0%
1 100 Recorder	(239,231)	248,030	(239,912)	217,341	(681)	(30,689)	(31,370)	0.3%	-12.4%	-356.5%
1 110 Courthouse Maint	(20,000)	366,051	(20,000)	359,253	0	(6,798)	(6,798)	0.0%	-1.9%	-2.0%
1 111 Buildings	0	72,000	0	72,000	0	0	0	0.0%	0.0%	0.0%
1 120 VSO	(22,200)	93,490	(16,000)	119,788	6,200	26,298	32,498	-27.9%	28.1%	45.6%
1 121 HRA	0	1,600	0	1,600	0	0	0		0.0%	0.0%
Administration/General Gov't Depts Subtotal	(8,283,705)	4,160,539	(8,518,480)	4,217,572	(234,775)	57,033	(177,742)	2.8%	1.4%	4.3%
Public Safety										
1 12 Court Administration	(100)	85,100	(1,000)	100,100	(900)	15,000	14,100	900.0%	17.6%	16.6%
1 90 Attorney	(56,147)	931,141	(56,528)	971,331	(381)	40,190	39,809	0.7%	4.3%	4.5%
1 123 Coroner	0	58,000	0	58,000	0	0	0		0.0%	0.0%
1 200 Enforcement	(176,750)	2,099,117	(198,750)	2,226,644	(22,000)	127,527	105,527	12.4%	6.1%	5.5%
1 201 Sheriff Contingency	0	0	0	0	0	0	0			
1 202 Boat and Water	(19,000)	83,346	(27,385)	82,336	(8,385)	(1,010)	(9,395)	44.1%	-1.2%	-14.6%
1 203 Snowmobile	(6,175)	33,033	(6,175)	33,018	0	(15)	(15)	0.0%	0.0%	-0.1%
1 204 ATV	(14,212)	20,537	(14,212)	27,683	0	7,146	7,146	0.0%	34.8%	113.0%
1 206 Forfeitures	0	0	0	0	0	0	0			
1 252 Corrections	(2,290,405)	2,358,067	(2,333,780)	2,557,128	(43,375)	199,061	155,686	1.9%	8.4%	230.1%
1 253 Aitkin Co Community Corrections	(33,443)	298,401	(33,443)	301,183	0	2,782	2,782	0.0%	0.9%	1.0%
1 254 Enhanced 911	(89,150)	331,700	(89,189)	80,064	(39)	(251,636)	(251,675)	0.0%	-75.9%	-103.8%
1 255 Crime Victim	(43,607)	67,502	(67,740)	74,025	(24,133)	6,523	(17,610)	55.3%	9.7%	-73.7%
1 257 Sobriety Court	0	7,000	0	20,000	0	13,000	13,000		185.7%	185.7%
1 280 Emergency Management	(22,000)	47,223	(19,194)	45,593	2,806	(1,630)	1,176	-12.8%	-3.5%	4.7%
Public Safety Subtotal	(2,750,989)	6,420,167	(2,847,396)	6,577,105	(96,407)	156,938	60,531	3.5%	2.4%	1.6%

Fund Dept	2015 Bud		2016 Bud Prop		2016 Bud - 2015 Bud			% Change		
	Rev	Exp	Rev	Exp	Rev +/-	Exp +/-	Net +/-	Rev	Exp	Net
Culture and Recreation										
1 500 Library & Historical Society	0	289,552	0	289,052	0	(500)	(500)		-0.2%	-0.2%
1 520 Parks	0	0	0	0	0	0	0			
1 601 Extension	0	55,281	0	58,393	0	3,112	3,112		5.6%	5.6%
<i>Culture and Recreation Subtotal</i>	<i>0</i>	<i>344,833</i>	<i>0</i>	<i>347,445</i>	<i>0</i>	<i>2,612</i>	<i>2,612</i>		<i>0.8%</i>	<i>0.8%</i>
Conservation of Natural Resources										
1 122 Planning and Zoning	(285,006)	419,434	(295,816)	436,397	(10,810)	16,963	6,153	3.8%	4.0%	4.6%
1 390 Environmental Health	(72,000)	76,724	(70,500)	74,688	1,500	(2,036)	(536)	-2.1%	-2.7%	-11.3%
1 391 Solid Waste	(264,778)	273,988	(262,816)	280,762	1,962	6,774	8,736	-0.7%	2.5%	94.9%
1 392 Water Wells	(6,150)	6,150	(5,900)	5,900	250	(250)	0	-4.1%	-4.1%	
1 600 Ag Soc, Soil & Water, Ag	0	136,169	0	139,413	0	3,244	3,244		2.4%	-2.4%
1 603 Wetland Value Repl Fund	0	0	0	0	0	0	0			
<i>Conservation of Natural Resources Subtotal</i>	<i>(627,934)</i>	<i>912,465</i>	<i>(635,032)</i>	<i>937,160</i>	<i>(7,098)</i>	<i>24,695</i>	<i>17,597</i>	<i>1.1%</i>	<i>2.7%</i>	<i>6.2%</i>
Economic Development										
1 700 Promotion, Tran, Airport,	0	41,807	0	28,007	0	(13,800)	(13,800)		-33.0%	-33.0%
1 711 Economic Development	(1,000)	38,817	0	38,811	1,000	(6)	994	-100.0%	0.0%	2.6%
<i>Economic Development Subtotal</i>	<i>(1,000)</i>	<i>80,624</i>	<i>0</i>	<i>66,818</i>	<i>1,000</i>	<i>(13,806)</i>	<i>(12,806)</i>	<i>-100.0%</i>	<i>-17.1%</i>	<i>-16.1%</i>
General Fund	(11,663,628)	11,918,628	(12,000,908)	12,146,100	(337,280)	227,472	(109,808)	2.9%	1.9%	-43.1%
Road and Bridge Fund										
3 0	(4,183,722)	0	(4,231,842)	0	(48,120)	0	(48,120)	1.2%		1.2%
3 301 Administration/HR	0	470,550	0	481,918	0	11,368	11,368		2.4%	2.4%
3 302 Engineering/Construction	0	501,571	0	513,575	0	12,004	12,004		2.4%	2.4%
3 303 Highway Maintenance	0	3,313,940	0	3,336,349	0	22,409	22,409		0.7%	0.7%
3 307 Capital Infrastructure	(5,061,600)	8,954,800	(3,337,200)	3,337,200	1,724,400	(5,617,600)	(3,893,200)	-34.1%	-62.7%	-100.0%
3 308 Equipment and Facilities	(497,300)	497,300	(509,900)	509,900	(12,600)	12,600	0	2.5%	2.5%	
3 310 232 Turnback	0	0	0	0	0	0	0			
Road and Bridge Fund	(9,742,622)	13,738,161	(8,078,942)	8,178,942	1,663,680	(5,559,219)	(3,895,539)	-17.1%	-40.5%	-97.5%
Health and Human Services Fund										
5 0	0	0	0	0	0	0	0			
5 400 Public Health	(679,163)	714,805	(743,065)	901,966	(63,902)	187,161	123,259	9.4%	26.2%	345.8%
5 420 Income Maintenance	(1,595,020)	1,742,982	(1,829,303)	1,916,694	(234,283)	173,712	(60,571)	14.7%	10.0%	-40.9%
5 430 Social Services	(3,497,368)	3,713,764	(3,815,790)	4,003,288	(318,422)	289,524	(28,898)	9.1%	7.8%	-13.4%
Health and Human Services Fund	(5,771,551)	6,171,551	(6,388,158)	6,821,948	(616,607)	650,397	33,790	10.7%	10.5%	8.4%

DRAFT 2016 Budget - Administrator's DRAFT proposal
20150908

Totals by Major Object/by Fund

5001	MAJOR	Taxes	(10,616,452)	(10,926,861)	(12,643,587)	(12,582,978)	(6,457,848)	60,609	-0.5%
5050	MAJOR	Special Assessments	(153,331)	(142,883)	(137,400)	(117,450)	(59,570)	19,950	-14.5%
5100	MAJOR	Licenses And Permits	(368,274)	(372,177)	(459,630)	(325,455)	(236,869)	134,175	-29.2%
5200	MAJOR	Shared Revenues	(1,633,686)	(2,013,404)	(355,000)	(1,040,734)	(386,646)	(685,734)	193.2%
5250	MAJOR	Intergovernmental Charges	(1,074,134)	(1,117,674)	(1,063,112)	(1,086,080)	(1,125,050)	(22,968)	2.2%
5300	MAJOR	State Grants	(1,458,635)	(1,509,747)	(1,330,727)	(1,591,308)	(1,010,802)	(260,581)	19.6%
5400	MAJOR	Federal Grants	(2,287,794)	(2,401,161)	(2,442,786)	(2,351,618)	(1,246,244)	91,168	-3.7%
5500	MAJOR	Charges For Services	(1,151,357)	(1,321,522)	(1,025,737)	(1,271,029)	(968,055)	(245,292)	23.9%
5600	MAJOR	Fines and Forfeitures	(23,775)	(21,011)	(21,511)	(20,607)	(13,193)	904	-4.2%
5750	MAJOR	Gifts and Contributions	(299,608)	(334,312)	(330,000)	(330,000)	(146,418)	-	0.0%
5800	MAJOR	Miscellaneous	(6,933,370)	(6,176,635)	(7,368,311)	(5,750,749)	(4,698,366)	1,617,562	-22.0%
5900	MAJOR	Other Financing Services	(14,638)	(14,633)	-	-	(14,633)	-	0.0%
REVENUE SUBTOTAL			(26,015,053)	(26,352,019)	(27,177,801)	(26,468,008)	(16,363,692)	709,793	
6000	MAJOR	Public Assistance	1,417,258	1,635,620	1,516,593	1,603,294	1,035,729	86,701	5.7%
6100	MAJOR	Salaries and Wages	10,066,805	10,465,111	11,057,169	11,691,826	6,835,216	634,657	5.7%
6150	MAJOR	Employee Benefits	3,115,589	3,233,126	3,476,422	3,776,689	2,025,943	300,267	8.6%
6200	MAJOR	Services and Charges	7,596,765	4,095,202	10,789,133	5,139,850	2,720,684	(5,649,283)	-52.4%
6300	MAJOR	Repair and Maintenance Services	188,519	139,795	144,614	149,572	121,968	4,958	3.4%
6330	MAJOR	Travel	123,111	157,285	135,450	181,141	69,130	45,691	33.7%
6340	MAJOR	Rentals and Service Agreements	1,119	1,856	5,435	5,820	2,768	385	7.1%
6350	MAJOR	Other Charges	500,319	521,494	469,079	475,126	487,178	6,047	1.3%
6380	MAJOR	Interdepartmental Charges	1,119	1,120	1,500	1,500	1,132	-	0.0%
6400	MAJOR	Direct Materials and Supplies	457,133	573,428	428,861	543,012	372,260	114,151	26.6%
6500	MAJOR	Road and Bridge Supplies and Materials	1,369,306	1,175,746	1,264,186	1,190,015	558,935	(74,171)	-5.9%
6560	MAJOR	Repair and Maintenance Supplies	258,928	314,205	266,600	264,600	157,792	(2,000)	-0.8%
6600	MAJOR	Capital Outlay	1,837,844	1,949,025	1,135,958	967,301	1,079,174	(168,657)	-14.8%
6800	MAJOR	Other Expenditures	1,136,564	1,221,092	1,137,340	1,157,244	1,038,203	19,904	1.8%
6900	MAJOR	Other Financing Uses	-	163,266	-	-	-	-	0.0%
EXPENDITURE SUBTOTAL			28,070,380	25,647,371	31,828,340	27,146,990	16,506,111	(4,681,350)	
REVENUE + EXPENDITURES			2,055,328	(704,648)	4,650,539	678,982	142,419	(3,971,557)	

DRAFT 2016 Budget - Administrator's DRAFT proposal
 20150908
 Totals by Major Object/by Fund

	2013	2014	2015 BUD	2016 BUD	2015 ACT	2016 - 2015(\$)	CHG (%)
Levy Increase - Dollars	341,525	-	274,204	597,741			
Existing Levy	11,384,171	11,725,696	11,725,696	11,999,900			
Levy Increase - Percentage	3.00%	0.00%	2.29%	4.98%			
Tax Capacity-(2016 estimate)	28,211,079	27,077,480	26,924,873	27,101,690			
Estimated Tax Rate (before Disparity Aid Adjustment)	41.564%	43.304%	44.568%	46.48%			
Tax Rate Change		1.74%	1.26%	1.91%			
Estimated Property Tax on							
100k Homestead	416	433	446	465			
250k Homestead	1,039	1,083	1,114	1,162			
300k C/I	2,182	2,273	2,340	2,440			

DRAFT 2016 Budget - Administrator's DRAFT proposal
 20150908
 Totals by Major Object/by Fund

GENERAL FUND

Range	Fund	Major Object	2013	2014	2015 BUD	2016 BUD	2015 ACT	2016 - 2015(\$)	CHG (%)
5001	1	Taxes	(6,020,534)	(6,797,661)	(7,889,302)	(7,465,355)	(4,029,833)	423,947	-5.4%
5050	1	Special Assessments	(153,331)	(142,883)	(137,400)	(117,450)	(59,570)	19,950	-14.5%
5100	1	Licenses And Permits	(368,274)	(372,177)	(459,630)	(325,455)	(236,869)	134,175	-29.2%
5200	1	Shared Revenues	(807,329)	(1,113,510)	-	(655,734)	(10,748)	(655,734)	0.0%
5250	1	Intergovernmental Charges	(1,058,118)	(1,091,996)	(1,063,112)	(1,086,080)	(1,115,146)	(22,968)	2.2%
5300	1	State Grants	(772,284)	(589,027)	(455,797)	(502,063)	(340,550)	(46,266)	10.2%
5400	1	Federal Grants	(50,634)	(131,674)	(135,000)	(133,000)	(65,538)	2,000	-1.5%
5500	1	Charges For Services	(934,608)	(1,114,176)	(829,537)	(1,017,229)	(825,100)	(187,692)	22.6%
5600	1	Fines and Forfeitures	(23,775)	(21,011)	(21,511)	(20,607)	(13,193)	904	-4.2%
5750	1	Gifts and Contributions	(299,608)	(334,312)	(330,000)	(330,000)	(146,418)	-	0.0%
5800	1	Miscellaneous	(558,236)	(428,577)	(342,339)	(347,935)	(150,367)	(5,596)	1.6%
5900	1	Other Financing Services	(14,638)	(14,633)	-	-	(14,633)	-	0.0%
REVENUE SUBTOTAL			(11,061,368)	(12,151,636)	(11,663,628)	(12,000,908)	(7,007,964)	(337,280)	
6100	1	Salaries and Wages	5,875,706	6,063,356	6,291,683	6,591,106	3,929,122	299,423	4.8%
6150	1	Employee Benefits	1,825,040	1,874,901	1,949,162	2,138,440	1,169,558	189,278	9.7%
6200	1	Services and Charges	1,191,874	1,287,876	1,412,462	1,360,108	853,556	(52,354)	-3.7%
6300	1	Repair and Maintenance Services	179,654	127,896	78,500	84,197	92,149	5,697	7.3%
6330	1	Travel	49,303	57,311	64,036	67,984	36,314	3,948	6.2%
6340	1	Rentals and Service Agreements	1,119	1,856	3,480	4,080	856	600	17.2%
6350	1	Other Charges	273,115	296,815	306,612	309,729	295,999	3,117	1.0%
6380	1	Interdepartmental Charges	-	-	-	-	-	-	0.0%
6400	1	Direct Materials and Supplies	384,910	491,930	326,945	420,487	323,923	93,542	28.6%
6500	1	Road and Bridge Supplies and Materials	112,939	115,318	132,650	112,850	48,111	(19,800)	-14.9%
6560	1	Repair and Maintenance Supplies	30,359	37,577	31,600	29,600	30,386	(2,000)	-6.3%
6600	1	Capital Outlay	846,837	699,033	638,658	364,225	185,427	(274,433)	-43.0%
6800	1	Other Expenditures	655,265	667,101	682,840	663,294	547,651	(19,546)	-2.9%
6900	1	Other Financing Uses	-	163,266	-	-	-	-	0.0%
EXPENDITURE SUBTOTAL			11,426,120	11,884,237	11,918,628	12,146,100	7,513,052	227,472	
REVENUE + EXPENDITURES			364,752	(267,399)	255,000	145,192	505,088	(109,808)	

HIGHWAY FUND

Range	Fund	Major Object	2013	2014	2015 BUD	2016 BUD	2015 ACT	2016 - 2015(\$)	CHG (%)
5001	3	Taxes	(2,125,639)	(2,240,963)	(2,536,694)	(2,586,942)	(1,294,631)	(50,248)	2.0%
5050	3	Special Assessments	-	-	-	-	-	-	0.0%
5100	3	Licenses And Permits	-	-	-	-	-	-	0.0%
5200	3	Shared Revenues	(511,533)	(629,851)	(340,000)	(370,000)	(363,907)	(30,000)	8.8%
5250	3	Intergovernmental Charges	(16,016)	(25,678)	-	-	(9,903)	-	0.0%
5300	3	State Grants	-	(39,584)	-	-	-	-	0.0%
5400	3	Federal Grants	(100,606)	(100,871)	(140,000)	-	-	140,000	-100.0%
5500	3	Charges For Services	-	-	-	-	-	-	0.0%
5600	3	Fines and Forfeitures	-	-	-	-	-	-	0.0%
5750	3	Gifts and Contributions	-	-	-	-	-	-	0.0%
5800	3	Miscellaneous	(6,015,842)	(5,433,046)	(6,725,928)	(5,122,000)	(4,414,981)	1,603,928	-23.8%
5900	3	Other Financing Services	-	-	-	-	-	-	0.0%
REVENUE SUBTOTAL			(8,769,636)	(8,469,993)	(9,742,622)	(8,078,942)	(6,083,422)	1,663,680	
6100	3	Salaries and Wages	1,567,759	1,593,350	1,699,122	1,758,807	981,060	59,685	3.5%
6150	3	Employee Benefits	488,040	501,697	539,591	566,487	311,527	26,896	5.0%
6200	3	Services and Charges	5,981,827	2,470,783	9,123,560	3,484,100	1,676,777	(5,639,460)	-61.8%
6300	3	Repair and Maintenance Services	8,685	11,718	12,000	12,000	11,644	-	0.0%
6330	3	Travel	31	-	-	-	-	-	0.0%
6340	3	Rentals and Service Agreements	-	-	-	-	-	-	0.0%
6350	3	Other Charges	189,778	182,212	116,052	118,293	148,990	2,241	1.9%
6380	3	Interdepartmental Charges	-	-	-	-	-	-	0.0%
6400	3	Direct Materials and Supplies	10,822	8,299	13,000	14,190	8,642	1,190	9.2%
6500	3	Road and Bridge Supplies and Materials	1,256,367	1,060,428	1,131,536	1,077,165	510,824	(54,371)	-4.8%
6560	3	Repair and Maintenance Supplies	228,569	276,627	235,000	235,000	127,406	-	0.0%
6600	3	Capital Outlay	938,515	1,218,726	497,300	509,900	886,757	12,600	2.5%
6800	3	Other Expenditures	296,577	373,577	371,000	403,000	366,362	32,000	8.6%
6900	3	Other Financing Uses	-	-	-	-	-	-	0.0%
EXPENDITURE SUBTOTAL			10,966,969	7,697,416	13,738,161	8,178,942	5,029,989	(5,559,219)	
REVENUE + EXPENDITURES			2,197,334	(772,577)	3,995,539	100,000	(1,053,433)	(3,895,539)	

HEALTH AND HUMAN SERVICES FUND

Range	Fund	Major Object	2013	2014	2015 BUD	2016 BUD	2015 ACT	2016 - 2015(\$)	CHG (%)
5001	5	Taxes	(2,470,280)	(1,888,237)	(2,217,591)	(2,530,681)	(1,133,384)	(313,090)	14.1%
5050	5	Special Assessments	-	-	-	-	-	-	0.0%
5100	5	Licenses And Permits	-	-	-	-	-	-	0.0%
5200	5	Shared Revenues	(314,824)	(270,042)	(15,000)	(15,000)	(11,992)	-	0.0%
5250	5	Intergovernmental Charges	-	-	-	-	-	-	0.0%
5300	5	State Grants	(686,351)	(881,137)	(874,930)	(1,089,245)	(670,252)	(214,315)	24.5%
5400	5	Federal Grants	(2,136,553)	(2,168,616)	(2,167,786)	(2,218,618)	(1,180,706)	(50,832)	2.3%
5500	5	Charges For Services	(216,749)	(207,346)	(196,200)	(253,800)	(142,954)	(57,600)	29.4%
5600	5	Fines and Forfeitures	-	-	-	-	-	-	0.0%
5750	5	Gifts and Contributions	-	-	-	-	-	-	0.0%
5800	5	Miscellaneous	(359,291)	(315,012)	(300,044)	(280,814)	(133,017)	19,230	-6.4%
5900	5	Other Financing Services	-	-	-	-	-	-	0.0%
REVENUE SUBTOTAL			(6,184,049)	(5,730,389)	(5,771,551)	(6,388,158)	(3,272,306)	(616,607)	
6000	5	Public Assistance	1,417,258	1,635,620	1,516,593	1,603,294	1,035,729	86,701	5.7%
6100	5	Salaries and Wages	2,623,340	2,808,406	3,066,364	3,341,913	1,925,034	275,549	9.0%
6150	5	Employee Benefits	802,509	856,528	987,669	1,071,762	544,858	84,093	8.5%
6200	5	Services and Charges	423,064	336,543	253,111	295,642	190,351	42,531	16.8%
6300	5	Repair and Maintenance Services	180	180	54,114	53,375	18,175	(739)	-1.4%
6330	5	Travel	73,778	99,975	71,414	113,157	32,816	41,743	58.5%
6340	5	Rentals and Service Agreements	-	-	1,955	1,740	1,912	(215)	-11.0%
6350	5	Other Charges	37,426	42,468	46,415	47,104	42,189	689	1.5%
6380	5	Interdepartmental Charges	1,119	1,120	1,500	1,500	1,132	-	0.0%
6400	5	Direct Materials and Supplies	61,402	73,199	88,916	108,335	39,694	19,419	21.8%
6500	5	Road and Bridge Supplies and Materials	-	-	-	-	-	-	0.0%
6560	5	Repair and Maintenance Supplies	-	-	-	-	-	-	0.0%
6600	5	Capital Outlay	52,492	31,266	-	93,176	6,990	93,176	0.0%
6800	5	Other Expenditures	184,723	180,414	83,500	90,950	124,191	7,450	8.9%
6900	5	Other Financing Uses	-	-	-	-	-	-	0.0%
EXPENDITURE SUBTOTAL			5,677,291	6,065,718	6,171,551	6,821,948	3,963,070	650,397	
REVENUE + EXPENDITURES			(506,758)	335,329	400,000	433,790	690,764	33,790	

Fund	2015 Budget					2016 Budget					2016 Bud - 2015 Bud \$					2016 Bud - 2015 Bud % Chg				
	Public Asst	Pers	Disc	Capital	Total	Public Asst	Pers	Disc	Capital	Total	Public Asst	Pers	Disc	Capital	Total	Public Asst	Pers	Disc	Capital	Total
General Fund																				
Administration/General Gov't Depts																				
1 Commissioners	-	218,932	26,262	1,700	246,894	-	236,736	30,962	-	267,698	-	17,804	4,700	(1,700)	20,804	0.0%	8.1%	17.9%	-100.0%	8.4%
1 40 Auditor	-	502,987	94,620	4,200	601,807	-	532,258	99,870	4,200	636,328	-	29,271	5,250	-	34,521	0.0%	5.8%	5.5%	0.0%	5.7%
1 41 Internal Audit	-	-	65,000	-	65,000	-	-	69,500	-	69,500	-	-	4,500	-	4,500	0.0%	0.0%	6.9%	0.0%	6.9%
1 42 Treasurer	-	215,587	34,356	-	249,943	-	227,375	33,164	-	260,539	-	11,788	-	-	11,788	0.0%	5.5%	-3.5%	0.0%	4.2%
1 43 Assessor	-	751,535	72,664	6,300	830,499	-	756,338	71,430	20,300	848,068	-	4,803	(1,234)	-	3,569	0.0%	0.6%	-1.7%	222.2%	2.1%
1 44 Central Services	-	-	310,979	-	310,979	-	20,777	180,193	-	200,970	-	20,777	(130,786)	14,000	(110,009)	0.0%	0.0%	0.0%	9.9%	-50.0%
1 45 Motor Pool	-	-	13,261	40,000	53,261	-	-	14,573	20,000	34,573	-	-	1,312	(20,000)	(18,688)	0.0%	0.0%	0.0%	0.0%	-35.1%
1 46 Information Technologies	-	367,527	151,401	82,500	601,428	-	350,446	151,730	82,500	584,676	-	(17,081)	329	-	(16,752)	0.0%	-4.8%	0.2%	0.0%	-2.8%
1 52 Administration/HR	-	350,586	45,371	3,000	398,957	-	359,492	55,970	3,000	418,462	-	8,906	10,599	-	19,505	0.0%	2.5%	23.4%	0.0%	4.9%
1 60 Elections	-	600	-	-	600	-	37,396	88,380	-	125,776	-	36,796	69,380	-	106,176	0.0%	6132.7%	346.9%	0.0%	515.4%
1 100 Recorder	-	234,712	13,018	-	247,730	-	204,745	12,296	300	217,341	-	(29,967)	(722)	-	(30,689)	0.0%	-12.8%	-5.5%	0.0%	-12.4%
1 110 Courthouse Maint	-	245,452	119,099	1,500	366,051	-	238,754	118,999	1,500	359,253	-	(6,698)	(100)	-	(6,798)	0.0%	-2.7%	-0.1%	0.0%	-1.9%
1 111 Buildings	-	-	-	72,000	72,000	-	-	-	72,000	72,000	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
1 120 VSO	-	70,769	22,721	-	93,490	-	99,238	20,550	-	119,788	-	28,469	(2,171)	-	26,298	0.0%	40.2%	-9.8%	0.0%	28.1%
1 121 HRA	-	-	1,600	-	1,600	-	-	1,600	-	1,600	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
Administration/General Gov't Depts Subtotal	-	2,958,687	990,352	211,500	4,160,539	-	3,063,555	950,217	203,800	4,217,572	-	104,868	(40,135)	(7,700)	57,033	0.0%	3.5%	-4.1%	-3.6%	1.4%
Public Safety																				
1 12 Court Administration	-	-	85,100	-	85,100	-	-	100,100	-	100,100	-	-	15,000	-	15,000	0.0%	0.0%	17.6%	0.0%	17.6%
1 90 Attorney	-	862,383	63,500	5,258	931,141	-	900,063	64,767	6,501	971,331	-	37,680	1,267	1,243	40,190	0.0%	4.4%	2.0%	23.6%	4.3%
1 123 Coroner	-	-	58,000	-	58,000	-	-	58,000	-	58,000	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
1 200 Enforcement	-	1,629,717	324,400	145,000	2,099,117	-	1,781,279	320,365	125,000	2,226,644	-	151,562	(4,035)	(20,000)	127,527	0.0%	9.3%	-1.2%	-13.8%	6.1%
1 201 Sheriff Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
1 202 Boat and Water	-	62,796	17,050	3,500	83,346	-	61,486	17,350	3,500	82,336	-	(1,310)	300	-	(1,010)	0.0%	-2.1%	1.8%	0.0%	-1.2%
1 203 Snowmobile	-	27,787	5,246	-	33,033	-	27,288	5,730	-	33,018	-	(499)	-	-	(499)	0.0%	-1.8%	9.2%	0.0%	0.0%
1 204 ATV	-	15,987	4,550	-	20,537	-	17,733	5,950	4,000	27,683	-	1,746	1,400	4,000	7,146	0.0%	10.9%	30.8%	0.0%	34.8%
1 206 Forfeitures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
1 252 Corrections	-	1,880,952	474,115	3,000	2,358,067	-	2,018,153	535,975	3,000	2,557,128	-	137,201	81,860	-	199,061	0.0%	7.3%	13.0%	0.0%	8.4%
1 253 Aiken Co Community Corrections	-	127,162	169,539	1,700	298,401	-	136,440	163,043	1,700	301,183	-	9,278	(6,496)	-	2,782	0.0%	7.3%	-3.8%	0.0%	0.9%
1 254 Enhanced 911	-	76,700	255,000	-	331,700	-	80,064	300,000	-	380,064	-	3,364	(255,000)	-	(251,636)	0.0%	0.0%	4.4%	-100.0%	-75.9%
1 255 Crime Victim	-	64,539	1,763	1,200	67,502	-	67,367	5,434	1,224	74,025	-	2,828	3,671	24	6,523	0.0%	4.4%	208.2%	2.0%	9.7%
1 257 Sobriety Court	-	40,903	4,320	2,000	47,223	-	35,743	4,850	5,000	45,593	-	(5,160)	530	3,000	(1,630)	0.0%	-12.6%	12.3%	150.0%	-3.5%
1 280 Emergency Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
Public Safety Subtotal	-	4,712,226	1,291,283	416,658	6,420,167	-	5,045,552	1,361,628	169,825	6,577,105	-	333,328	90,345	(266,733)	156,938	0.0%	7.1%	12.3%	-64.0%	2.4%
Culture and Recreation																				
1 500 Library & Historical Society	-	-	289,552	-	289,552	-	289,052	-	-	289,052	-	-	(500)	-	(500)	0.0%	0.0%	-0.2%	0.0%	-0.2%
1 520 Parks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
1 601 Extension	-	50	55,231	-	55,281	-	56,393	2,000	58,393	-	(50)	1,162	2,000	3,112	0.0%	-100.0%	2.1%	0.0%	5.6%	
Culture and Recreation Subtotal	-	50	344,783	-	344,833	-	345,445	2,000	347,445	-	(50)	1,162	2,000	3,112	0.0%	-100.0%	0.2%	0.0%	6.8%	
Conservation of Natural Resources																				
1 122 Planning and Zoning	-	309,936	107,998	2,500	419,434	-	347,398	86,499	2,500	436,397	-	38,462	(21,499)	-	16,963	0.0%	12.4%	-19.9%	0.0%	4.0%
1 390 Environmental Health	-	63,384	6,840	6,500	76,724	-	63,218	6,970	4,500	74,688	-	(166)	130	(2,000)	(2,036)	0.0%	-0.3%	1.9%	-30.8%	-2.7%
1 391 Solid Waste	-	161,538	110,950	1,500	273,988	-	169,012	110,250	1,500	280,762	-	(700)	(700)	-	(1,400)	0.0%	4.6%	-0.6%	0.0%	2.5%
1 392 Water Wells	-	6,150	-	-	6,150	-	2,000	3,900	-	5,900	-	2,000	(2,250)	-	(250)	0.0%	0.0%	-36.6%	0.0%	-4.1%
1 600 Ag Soc, Soil & Water, Ag	-	136,169	-	-	136,169	-	139,413	-	-	139,413	-	3,244	-	-	3,244	0.0%	0.0%	2.4%	0.0%	2.4%
1 603 Wetland Value Repl Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
Conservation of Natural Resources Subtotal	-	533,856	368,107	10,500	912,463	-	581,628	347,032	8,500	937,160	-	47,770	(21,075)	(2,000)	24,695	0.0%	8.9%	-5.7%	-19.0%	2.7%
Economic Development																				
1 700 Promotion, Tran, Airport	-	-	41,807	-	41,807	-	-	28,007	-	28,007	-	-	(13,800)	-	(13,800)	0.0%	0.0%	-33.0%	0.0%	-33.0%
1 711 Economic Development	-	36,024	2,793	-	38,817	-	38,811	-	-	38,811	-	2,787	(2,793)	-	(6)	0.0%	7.7%	-100.0%	0.0%	-0.0%
Economic Development Subtotal	-	36,024	44,600	-	80,624	-	38,811	28,007	-	66,818	-	2,787	(16,593)	-	(13,806)	0.0%	7.7%	-37.2%	0.0%	-17.1%
General Fund	-	8,240,845	3,039,125	638,658	11,918,628	-	8,729,546	3,052,329	364,225	12,146,100	-	486,701	13,204	(274,433)	227,472	0.0%	5.9%	0.4%	-43.0%	1.9%
Road and Bridge Fund																				
3 0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
3 301 Administration/HR	-	424,911	45,639	-	470,550	-	426,881	55,037	-	481,918	-	1,970	9,398	-	11,368	0.0%	0.5%	20.6%	0.0%	2.4%
3 302 Engineering/Construction	-	485,187	16,384	-	501,571	-	500,139	13,436	-	513,575	-	14,952	(2,848)	-	12,004	0.0%	3.1%	-18.0%	0.0%	2.4%
3 303 Highway Maintenance	-	1,326,615	1,985,325	-	3,311,940	-	1,398,274	1,938,075	-	3,336,349	-	68,659	(47,250)	-	21,409	0.0%	5.2%	-2.4%	0.0%	0.7%
3 307 Capital Infrastructure	-	-	8,954,800	-	8,954,800	-	-	3,337,200	-	3,337,200	-	-	(5,617,600)	-	(5,617,600)	0.0%	0.0%	-62.7%	0.0%	-62.7%
3 308 Equipment and Facilities	-	-	-	497,300	497,300	-	-	-	509,900	509,900	-	-	-	12,600	12,600	0.0%	0.0%	0.0%	2.5%	2.5%
3 310 232 Turnback	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
Road and Bridge Fund	-	2,238,713	11,002,148	497,300	13,738,161	-	2,325,294	5,343,748	509,900	8,178,942	-	86,561	(5,658,400)	12,600	(5,550,219)	0.0%	3.9%	-51.4%	2.9%	-40.5%
Health and Human Services Fund																				
5 0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	

Aitkin County Board of Commissioners Board Meeting Attendance Record

Date: September 8, 2015

Name	Please check the boxes that apply.		
	Aitkin County Citizen	Aitkin County Employee	Company Representative – please list.
Bob Narvanti	✓		177 SELF
Adam Hoogenakker	✓		Aitkin Independent Age
Munk Jaupe		✓	ACLD
John Welle		✓	Aitkin County Engineer
Kathleen Ryan		✓	Health & Human Svc
Jerams		X	Measurer
Mike Dangles		X	Assessor
Kirk Peggus			Auditor