

**RICHLAND COUNTY BOARD OF COMMISSIONERS
BUDGET MEETING
AUGUST 17, 2016**

The Richland County Board of Commissioners met on August 17, 2016 at the Richland County Courthouse with Commissioners Sid Berg, Nathan Berseth, Tim Campbell, Rollie Ehlert, and Dan Thompson. Also present were Administration Personnel Bailey and DeVal.

HIGHWAY DEPARTMENT - Year end budget projections were reviewed.

- Items expected to increase next year include:
 - temporary help
 - office (sign inventory program)
 - travel (schooling & training)
 - phone (data use on cell phones for sign program)
 - legal publication
 - gravel crushing
 - engineering non-project
 - crack seal non-project
 - signs & safety (solar signs)

- Items expected to decrease next year include:
 - building & shop maintenance (haven't always spent)
 - road mtn/gravel
 - equipment rentals
 - misc/drug testing

- Capital Expenditures include:
 - roof for Hankinson Shop \$150,000
 - E-permit & sign program \$1,800

- Road & Bridge Equipment includes:
 - MG 1 needs to be replaced \$38,000

- Misc Equipment increase to \$100,000
 - belly dump trailer
 - one ton pickup
 - spread gate for belly dump

- 2018 Budget Projections include:
 - a pickup, snow plow truck and replace MG 3

ASSESSORS OFFICE

- Consulting Fees to VanGuard for this year will be payable in 2017.
- Phone Budget will be over in 2016 (cell phone reimbursement was not included in the 2016 budget)

Projections for 2018 - (Revenue)

- anticipate contracts with every township

VETERANS SERVICE OFFICE

- Misc Cemetery Expense - volunteers from the Vets Inc do the mowing at the cemetery south of Wahpeton, they are in need of a new mower and received a quote of \$1200 from Home Depot; gas and maintenance of equipment has been paid through the VSO Budget.

The Board suggested a new mower be looked at locally.

- Support Staff would be helpful; currently Jodi Sander from Social Services spends 7 hours a week offering office support and Michelle Gjerdevig from Public Health manages the lobby; Bailey suggested transferring costs from the VSO to Social Services for Jodi's time.

RESTITUTION OFFICE

- Telephone was increased to \$750 from \$475; no other changes to the budget.
- Travel has been low this year, but anticipate some upcoming trips to Bismarck before year-end.

SOCIAL SERVICES

- SB 2206 passed the last session and will affect 2016 and 2017 budgets
- County burials need to be discussed - currently paying \$2250
- Office Expenses increased due to NRG Computer support
- Capital Expenditures (6) computers to be replaced in 2017

MISCELLANEOUS BUDGET ITEMS

Bailey presented information on various 2016 Year End Budget Projections and the following was discussed:

Drug Court - Bailey did not include funds in the 2017 Budget. Before it began, Judge Cruff made a request for one-time funding and said the program would be funded through grants and become self-funded. They have not received a grant and the rest of the state has moved away from the program.

Revenue for Communication from the City of Wahpeton & NDSCS - Ehlert commented on Revenue for Communications from the City of Wahpeton and NDSCS. He had asked Breuer to research what the City of Fargo & NDSU do as well as the City of Grand Forks & UND - NDSU has their own and UND is charged for calls.

Salaries - The consensus of the Board was for Bailey to use the Grade/Step Changes as proposed by Public Employment HR Consulting and a 2% overall increase for budgeting purposes. Berseth and Ehlert both suggested the Board be more diligent in questioning department heads when vacancies occur in the future before filling them.

Being there was no further business, the meeting adjourned at 11:20 AM

ATTEST: Harris Bailey
Harris Bailey
Auditor/Administrator

Tim Campbell CHAIRPERSON
Tim Campbell
Board of Richland County, Commissioners