

Traverse County Commission
Special Budget Meeting
November 30, 2015
5:00 PM

The meeting was called to order by Commission Chair Kevin Leininger. Other commissioners present included Dave Salberg, Tom Monson, Mark Gail, and Todd Johnson.

Trevor Wright presented his draft 2016 budget. He removed administrative expenses from Communications and Jail budgets and put them all under the Sheriff budget. The 2016 proposed Communications is approximately \$60,000.00 less than the 2015 budget. Salberg asked if there was anything earmarked for the \$5,000.00 Capital Outlay/Equipment. There wasn't at this time. The jail budget increased 5.83% or approximately \$16,000.00. Wright explained Jail Board. The largest expense is meals. Department Of Corrections only require one hot meal a day. So staff will start making breakfasts and suppers in 2016. The meals were previously \$33,000.00 per year and should now be around \$29,000.00. The Jail Board expense increased \$24,000.00. Wright is recommending an increase in the Pay to Stay, which is what our residents pay for staying. The Sheriff Budget increased 25.97% or approximately \$114,500.00. The largest increase is the new deputy and equipment associated with it.

Sara Gronfeld discussed Pictometry, a specialized aerial flight photography product. The total cost is \$71,705.00. There is not any grant funding available to assist with a match. It can be paid over a few years. Traverse County share would be around \$20,000.00 for 2016 and \$21,705.00 for 2017. Gronfeld said the flights would be done in early spring, before the leaves are on the trees. She indicated it is a valuable program that several departments use daily. Once the project is paid for, there is not a commitment for ongoing expense in future years.

Larry Haukos presented a draft Highway Department Budget. The bottom line was a 20.26% increase, or approximately \$268,000.00. He said there is about \$40,000.00-50,000.00 that could come out of graveling, if they need somewhere to cut.

Rhonda Antrim discussed Social Services. Revenues increased for the two new Social Workers, but out of home placements and the child protection contract with Grant County took all of that. So the bottom line is about what was presented in September.

Kit Johnson discussed the various taxing authority increases. Some have been substantial. He distributed draft budgets, salaries for elected and appointed, and an analysis of major funds. There was discussion around commissioner salaries. Salberg suggested using a regional average. K. Johnson said a \$50,000.00 cut would get to 5% increase over last year.