

**Richland County
Budget Meetings
July 20, 2021 9:15 A.M.**

Present were commissioners Tim Campbell, Sid Berg, Rollie Ehlert, Perry Miller, Auditor Sandy Fossum, Deputy Auditor Joan Oland and Reporter Tris Anderson.

Emergency Management budget was present by Commissioner Campbell. No significant issues. Total budget decreased by \$2,000.

Maintenance - John Anderson. Projected expenses based on this year's budget amounts. Snow, parking - decreased Comstock construction does Gordon Parking lot and removal of access snow.

Capital LEC - Jail doors maintenance will be completed this year. Will replace hinges and frames. Projected expense is \$2,600.

Capital CH - Applied for grant for LED lighting in the courthouse. 75/25 split. 2023 look at Air Handler system and using American Rescue Plan monies to cover it. Repair walls from Electronic water project.

Utilities - \$9,500 for Center shop electricity paid to Dakota Valley Electric.

Dispatch - Jill Breuer/Larry Leshovsky

Revenue - 911 lines Landlines \$1.0;0 Cell phone \$.50; SIRN/2020 \$.50

Look at increasing NDSCS and City of Wahpeton's share under contract.

Replaced repeater from highway shop fire.

Program payments - Will be going away, budgeted in 2022 as not sure when in that year.

Office - New copier purchased in 2021.

Travel - Online training for public safety and Emergency Medical for new hires. 911 Assoc. meetings and CRIB meetings. Advertising for job openings also included in this line item.

Overtime/holiday - current year increased to \$75,000. Still have 2 openings. 9 current employees, 2 in training and 2 returned back shortly after terminating employment.

Drug/Hearing - Hearing testing done on site.

Radio repair - increase due to highway shop fire.

Capital Expense - 2022 monitors/portables. Will work on applying for a grant.

Recorder for SIRN 2020 records different so pushed back purchase of recorder to 2023.

Maintenance contracts - Leasing equipment/sharing background equipment with state.

There are 22 dispatch centers outside of state radio. Richland County is the only one on the southeast part of state.

Jail - Melissa Neitzke/Larry Leshovsky

Revenue - Concessions down due to Covid. Will be opening the 24/7 program and work release with Covid numbers down.

Lodging reimbursement - Ransom County is looking to buy 4 beds; talks going on. Housing for federal marshals.

Expenses - Jail concessions - same

Overtime - increase down 3 staff. FTE 11

Capital - Radios (11) 1 portable cost to county \$38,000; camera system \$19,500; Sound box - booking area /lights/intercoms. \$32,500. Looking at grants.

Asked to prioritize. Intercom is #1; Radios #2; Camera #3

After discussion, Melissa will look at fixing intercom system in 2021 with commissary funds.

Total Expense - 2021 - \$907,975 2022 - \$994,764

Sheriff - Larry Leshovsky

Fuel - increase due to prices. Using \$3.25/gal
Purchased and trained new drug dog, will be retiring old. Deputy O'Hara is handler.
Hwy 13 shop expense - Split heat with highway, floor heat/propane \$1,200 paid to FUSV.
Capital Outlay - 3 vehicles, 2017 Taurus 120,000 miles; 2015 Expedition, Investigator Van
12 years old 140,000 miles. Discussed only purchasing two in 2022. Larry stated not
negotiable due to not replacing 2 last year.
SIRN 2020 - Radios up front cost \$143,500 with \$45,000 reimbursement
Sheriff Total - 2021 - \$1,544,018; 2022 - 1,870,746; 2023 - \$1,732,379
Revenues - Casino, same
Contract officer's city of Lidgerwood and Hankinson 5 year contract.

GIS - Matt Syvertson

Licensing Fee- ESRI software
Capital - replace printer for printer/copier wide format paper
Conference - every other year \$2,600

States Attorney - Megan Kummer

Office - reduced
Travel - States Attorney Association Continuing Ed; O365
Printing - reduced, only purchasing 1 copy of century code for office, use online.
Capital - \$2,000
Maintaining very well with the staff in the department

Commissioner Berseth arrived at 11:25 a.m.

Highway - Jesse Sedler, Ron Hohenstern

Telephone - GPS for trucks
Cell phone - Reimbursement due to no radios. \$25/mo./cell phone. Sedler will discuss with
Breuer to make sure it is all good for communication.
SIRN 2020 - Communicate to Sheriff radios will be in pickups and some equipment.
Capital Expense - 2022 - \$4,034,000 new shop. Commissioners emphasized need SOLID
plan for winter. Will look at all options, purchase existing building as opposed to building
new. Old shop sits on 11 acres, Braaten property is 9.75 acres
Overtime - paying to all Highway is down 2 staff
Culverts - increase \$50,000 due to replacing more crossings
Building maintenance - down to no shop
Road maintenance - gravel \$185,000
Gravel crushing - \$40,000 odd year no crushing.
Eng. N/P - Interstate Engineering will oversee Overlay Hydraulic Study.
Patch Overlay - \$1,500,000 - question as to go in hole for 7 years federal aid or bring back
to 3-5 years.
Crack Seal - patching \$60,000
Signs - increase \$5,000. ¼ sign inventory is back from fire.
Bridge supplies /Drain tile - \$507,000. Additional miles in 2021. 2022 \$500,000
Seal Coat n/p \$325,000; 2022 - \$600,000 to overlay #10 and #81.
Fuel - \$225,000
Utilities - down in 2021, \$30,000 in 2021,
Equipment repair - 2022 - \$175,000
Equipment rental - 2022 - \$15,000
Total \$3,837,614 - 2021
\$5,347,609 - 2022
\$5,909,502 - 2023

There was discussion on Utilities - Center shop expense as was stated in the maintenance budget also. This bill is split between Highway for Hwy 13 lights and Maintenance Department.

Bridge replacement - General Construction - Culverts \$160,000 for 2022. Replace bridges with culverts. DOT says either fix or shutdown. Cost share with Water Board - \$30,000. Need to provide list of top 10 for Water Board in what needs to be replaced in 2022 - \$45,000.

Bridge inspection from DOT - Code 3 \$45,000 each. 80/20 split our cost \$75,000 in 2022. Project cost - increase due to bridge inspection.

Project Eng. - 2021 - \$30,000; 2022 - \$90,000; Soil boring/pre-work/design \$1,500,000 = 11 miles to overlay.

Equipment

Pickup \$40,000

Snowplow truck - 5 new 2021 - \$262,000; 2022 \$143,985; 7 year lease. Own after 7 years. United leasing.

Blade - 7 year lease - 4 blades 1 loader

Motor grader - MG4 paid in 2021; \$55,000 keep 1 lease in 2022

Misc equip. Bought sign/service truck, 2021 - \$250,000; Bobcat - \$100,000

15 Mill

Talked about pushing out expenses to 7 years, as there will be changes in 15 mill levy requirements. 15 mill levy expires in 2024. Would need a vote to add another levy. Would need to be on June 2022 budget.

July 21, 2022 8:00 A.M.

Present were Commissioners Rollie Ehlert, Tim Campbell, Perry Miller, Sid Berg, Nathan Berseth, Auditor Sandy Fossum, Deputy Auditor Joan Oland and Tris Anderson

Mary Vetter Veterans

Budget remains same as previous.

Capital Expense - Copier/computer updates in 2022

Cell phone - Does not receive payment due to records request for personal cell phone.

Office Support has helped VSO.

Mill levy comparison - Lonnie Wagner. See attached Increase of 53 Veterans.

Revenue Crisis account - Working with Wilkin County

Covid continued to work. Office visits decreased but other areas are increased. Productivity increased.

Transportation system. Shut down during Covid. Regulations with drivers. Jay Julson donated wash pass for Transportation vehicle.

Treatment court - Mary is on this.

Office stays busy, Veterans are happy with office, new regulations

Population of Veterans, 932 estimate

Not able to do events in 2020.

Lynn Flieth RSR Social Services

See attached

2021 formula payment

All state DHS dollars \$2,563,640.

Revenue \$164,000

Expenses include all zone (3 counties). Richland County is host county.

\$163,515.70 Flieth has control over spending. Other expenses are dictated by the state.

General assistance burial, no control. Looking to statewide assistance policy

IT equipment – based on schedules

Mileage – direct care, homemakers put on a lot of miles in the western part.

Formula payments – see attached 2021 was budgeted down \$82,801.60 due to Covid and not as much travel.

Indirect Cost – affects county dollars, same for 2022. Will look at it to see if it needs to be adjusted in the future. Will not know where we are until 3 years into it.

Discussion on cost allocation. County wide cost allocation plan. Abacus study.

Ransom/Sargent costs are utilities, buildings. Richland Human Services, IT, Treasurer, Auditor as well as utilities and buildings.

Legislative session, study on indirect costs.

Quarterly zone meetings with all 3 counties (Ransom, Sargent, Richland). Going well.

Health Department – Kayla Carlson, Anne Laplanate

Public Health

See attached

Expenses

Travel – down due to Covid

Telephone – MS Office 365 Cell reimbursed Cell phone. Kayla has county cell phone.

Revenue

Women's Way – July – June fiscal Extra money for marketing

Drug free \$125,000. Reimbursement for actual spent

Grants misc. 124,000 to 8,000 next year.

State Opioid response grant will get if the state gets Covid funding.

Immunization Initiative Grant – Strategic planning. Fully funded grant position, hire new staff in October of 2021. Will be working on health equity in the county Grant will run through June 2023.

Home Health care – Decrease

Home health expense – Similar

Phone – increase O365

Capital expense – new computer

Home health Revenue – no change \$85,200

Family Planning

Contract with Fargo for Nurse Practitioner.

Revenue Grant \$63,000

Using carryover in fund

WIC Expense

Telephone increase O365

Revenue grant funded

Grants – see attached

Drug Free very competitive grant

PHEP extended thru December

SOR Opioid funding. Not sure if renewing

16 employees

Restitution – Darlene Lee

See attached program information.

Covid has affected number of clients less than half. Couldn't draw from Jail.

Travel - down used online meetings. One meeting only for this year.

Across the state some agencies have suspended program.

Getting clients into jobs in a shorter time 2-3 days instead of 2 weeks.

Drug court – New plan is good.

Cell phone – Carry personal - \$48.00/mo. Carry 2nd number so doesn't use her personal number.

Goal of program to encourage, self-esteem so they don't re-offend.

Recorder presented by Auditor Fossum

Maintenance agreement – waiting for estimate Tyler Tech on maintenance

Capital outlay, books scanned, many books not readable, look at getting a clearer picture on NDRIN system.

NDRIN fees \$10,000

recording fees \$105,000

Total Budget up \$3,000

Extension presented by Auditor Fossum

Travel – Ag agent would travel so left the same.

Assessor – Melissa B.

Travel – increase due travel to Bismarck for conference.

Consulting Fees 2023 – Vanguard commercial exemptions. \$10,000

Ethanol plant is coming off exemptions. Will work with Hankinson on doing at same time.

Assessment Fee – Assessor has to certify values.

Minn-Dak - 2020 - \$220,000; \$450,000 in 2021

Cell phone \$25.00 month per employee.

Discussed truck purchased on Covid Grant - Can this vehicle be used by other departments for other uses? #1 priority will be the Health Department. Asked about the merger of the ND Health, Human Services agencies. At this time, there should be no effect on local health units.

Each department was about reimbursement of cell phone usage. How much per staff and who gets the reimbursement. Looking to get consistent reimbursement process.

Ambulance

Take off payment to Wahpeton in 2022 \$8,700

Sandy Fossum-

Insurance 20% increase for 2023

Single \$734 family; \$ 1776, county pays \$ 781. of family

Payroll - Proposed salary adjustment - 2% + 1 step if not at step 15.

County Commission - no increase in 2022

Look at financing for County shop lost in fire along with roads. Nathan will look into this.

JDA - Revenue \$800,000

Covid American Rescue - \$3,100,000.

Can use for only specified expenses.

Water Board - Proposed cut for Water Board levy from 3 to 1 mill. Weed board needs to budget in order to levy. Water Resource - How many acres in Richland County have an assessment for a legal drain? 900,000 acres in the county. Approximately 468,000 acres assessed. Some parcels are assessed more than once. Legislative change on per diem for Water Board affective January 1, 2022. Law goes into affect August 2021.


Look at efficiency of departments. Have independent study of operations.

Reduce JDA by 2 mills.

Respectfully submitted,

Joan Oland

ATTEST:


Sandy Fossum
Auditor/Administrator


Tim Campbell
CHAIRPERSON
Board of Richland County Commissioners