

**RICHLAND COUNTY BOARD OF COMMISSIONERS  
BUDGET MEETINGS  
JULY 18, 2023**

The Richland County Board of Commissioners met on July 18, 2023 with Commissioners Nathan Berseth, Tim Campbell, Rollie Ehler, Terry Goerger and Perry Miller. Others included Administration Personnel Fossum and DeVal.

**HIGHWAY DEPARTMENT**

Sedler briefly reviewed the projected revenue for 2024 and stated it is fairly standard every year. Sedler went through the 2023 projected year end expenses and the projected expenses for 2024, highlights included the following:

Highway Fund -

temporary help - included some part-time truck drivers

office expense - computers for the new shop

phone expense - included GPS and phones

capital expense - projected costs for new shop & meeting room furnishings and a new septic system at the Wahpeton Shop

Misc Equipment - fork lift, side dump trailer and second groomer

Misc/Drug Testing - misc paid for rental equipment and equipment storage

Bridges -

Water Resource Culverts - cost share with the Water Board - our share is 40%

Project Construction - should remain about the same

Road & Bridge Equipment -

a new pickup in 2025

**HEALTH DEPARTMENT**

Carlson distributed a Recap of the 2022 Budget and reported a large amount under budget due to Covid Reimbursement. The projections from the General Fund were reviewed.

Carlson proposed a Salary Correction for the Health Department adjusting employees to different steps and/or bands for employee retention. Carlson explained some staff are wanting to drop some hours down; the Eide Bailey study also helped with efficiency. The proposed salary corrections and adjustment of hours for staff is an overall 1% adjustment to the budget. The Department will still provide services and they will work out a schedule so offices are open and services provided. Carlson requested the salary corrections become effective September or October.

Fossum voiced concerns and asked about other Departments. Fossum stated some departments have zero capabilities to decrease hours or cut staff; and there are some employees that have been with the County 20+ years that are still only at a Step 5.

Fossum reported for the preliminary budget she prepared she included a COLA and a step adjustment.

### **COMMUNICATIONS**

Revenue for the Department was reviewed. Breuer requested adding another staff member to help with overtime, sick leave, vacations etc. Call volume and the seriousness of calls is increasing. The office is getting busier with SIRM project and the Wahpeton PD is planning to add personnel which will increase call volume along with officer safety issues.

Other expenses reviewed and expected to increase are:

travel - hotels in the winter

training costs

maintenance costs

capital outlay - computers, radios and consolle

### **BUILDINGS & GROUNDS**

Anderson presented a Capital Outlay budget summary for the remainder of 2023 and projections for 2024 and 2025:

Courthouse projects:

2023	Plaques for monument and patio/sidewalk repair	\$20,000.00
2024	Tuck-point/dome repair/pressure wash and tile stairs	\$195,000.00
2025	Repair Walls & Paint	\$75,000.00

LEC projects:

2023	Lights	\$5458.00
2024	AC Replacement/ UPS dispatch	\$200,000.00
2025	Paint exterior/Community Room flooring	\$75,000.00

## **SHERIFF DEPARTMENT**

Ruhl explained increases to the proposed budget which included:

Maintenance - \$5,000 (maintenance of vehicles)

CIS Maintenance - \$4,000 (computer and printers in vehicles)

Canine Program - \$2,000 (second canine)

Misc - \$1400

Overtime

Additional Deputy(s) - safety of general public and officers

Ruhl would like to purchase (3) vehicles and would like to order them now so they will be available by next February.

## **CORRECTIONS**

Neitzke reported staffing and training were issues with the last state inspection; Staff need to be CO certified within one year of hiring. The Department is always in a critical state - if someone is in training they are short staffed and the current salary is not competitive.

The Commission discussed the number of inmates and staffing costs.

Neitzke included TV enclosures for all 6 sections and (3) Taser 7 units estimated at \$6,000 in the 2024 budget. Other items included in the 2024 Budget are:

Key Fobs \$3700

Intercom System (possible grants)

Fingerprint Machine \$12,000

Neitzke suggested someone else take over fingerprinting other than Corrections.

## **ADMINISTRATION**

Fossum presented salary information for 2024. Discussion followed.

Berseth recommended the Board take a look at salaries at a special meeting. The Board will continue the Budget meeting tomorrow at 2:00 P.M.

The meeting recessed at 4:20 P.M.

The Meeting was called back to order at 2:00 P.M. July 19 with Commissioners Nathan Berseth, Tim Campbell, Rollie Ehlert, Terry Goerger and Perry Miller. Others included Administration Personnel Fossum and DeVal.

**ADMINISTRATION cont.**

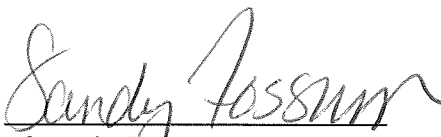
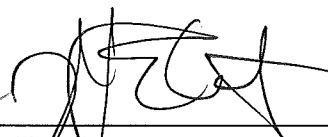
Fossum reported she has reviewed the Salary Correction proposal for the Health Department presented at yesterday's meeting and does have some concerns. The Board directed Fossum to meet with HR and Carlson to review.

Fossum presented salary information to the Board. Discussion followed. At the conclusion of discussion the Board directed Fossum to prepare using up to \$606,000 for salaries.

Fossum reported the only option for software to replace Dakota Programs is Tyler Technology. There is a one time fee of \$284,000 and Annual Maintenance of \$41,100. \$120,000 was spent in 2023 and \$225,000 was included in the 2024 budget.

A motion was made by Berseth and seconded by Campbell to approve the Preliminary Budget. Vote was unanimous.

The meeting adjourned at 3:05 P.M.

ATTEST:   CHAIRPERSON  
Sandy Fossum  
Auditor/Administrator      Rollie Ehlert  
Board of Richland County Commissioners