

A Chippewa County Board of Commissioners Budget Workshop was held on Monday, November 6, 2017 at 4:00 p.m. in the 91st District Courtroom.

Commissioners Present: Don McLean, Bobby Savoie, Chairman Scott Shackleton
Jim Martin *arrived 4:04 p.m.*; Conor Egan *arrived at 4:27 p.m.*

Absent: None

Others Present: Sheriff Mike Bitnar, Karen Senkus, Lana Forrest, Chuck Leonhardt,
Deputy Administrator Kelly Church, Administrator Jim German, and Cathy
Maleport Clerk

The purpose of the workshop was to go over various line items for the FY2018 budget and discuss monies, equipment, positions, etc. and to have a balanced budget by the end of the year as required by law.

Chairman Scott Shackleton called the meeting to order at 4:00 p.m.

PUBLIC COMMENTS

- No public comments were offered.

WORKSHOP SESSION

Chuck Leonhardt provided a brief summary of the budget referencing page four which reflected a \$278,000.00 deficit. He indicated if the Board accepted the budget as is, we would have a deficit balance of \$278,000.00 which would come out of fund balance and we would be done. He went on to say that the Board, in the past, has always wanted to have a balanced budget, and explained that if you do not want to take this out of the fund balance, the Board will need to go over various line items and change the dollar amount to get a balanced budget.

Chairman Shackleton asked if there were any items the Commission would like to add to the list provided.

Administrator Jim German made the following suggestions:

- Sheriff's Department ~ Cut the officers the sheriff is requesting from four down to two resulting in a savings of \$135,000.00
Cut out one vehicle ~ resulting in a savings of \$35,000.00
- Cut out Intrusion Software ~ resulting in a savings of \$25,000.00
- District Court – place \$1.00 place holder in the District Court Administrator position~ \$75,000.00
- Chippewa County Health Department – Cut \$10,000.00
- Building Department - \$5,000 estimated savings because of an upcoming retirement

Resulting with a total savings of \$280,000.00.

The Board began reviewing the various line items in the budget as follows:

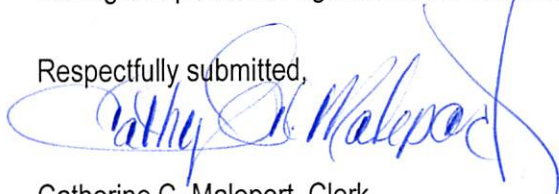
- Department 149 – Bailiff / New Security – (\$91,509.00) this was flagged only because it is new.
Money saved when the Magistrate and Friend of the Court position were combined.
- Department 351 – Jail Request for four new officers, a lengthy discussion followed with the consensus of the Board supporting at least two new officers, and to revisit a third officer next year.
- Dept. 885 – Intrusion Software – (\$25,000.00) after discussion, it was the Commissions general consensus to eliminate the intrusion software.
- Sheriff's Department's original request for 12 Wireless Laptops –It was the consensus of the Board to reduce the laptops to six.
- Sheriff's Department patrol vehicles – it was the consensus of the Board to cut one patrol vehicle ~ \$35,000.00 keeping a new 4 wheel drive and a car in the budget.
- Corrections Officer's training fund – revenue coming in is not keeping up with the need. It was the consensus of the Board for this to stay in the budget.
- Health Department appropriation summary discussion resulted with the consensus of the Board to leave as is and continue to monitor.
- EDC – A lengthy controversial discussion took place regarding the EDC's appropriation request.
- District Court Administrator position has remained unfilled – it was suggested to put a place holder of \$1.00, we take the savings on it \$73,000.00, with the realization that they may have to go back and fund this sometime during the year.
- Animal control are able to shift over about \$12,000 from the general fund to the millage and save the general fund that \$12,000.00. They will start charging to the millage, items that are directly related to the health and welfare of the animals..
- Building Inspector position is expected to be about a \$5,000.00 savings because of the upcoming retirement.

Commissioner McLean suggested that the Board consider a Veteran's millage to provide better services to our Veteran's.

Also suggested was a millage for jail operations, as well as, designate \$20,000.00 for sidewalk bricks for the Northside of the Courthouse.

Having completed the agenda items Chairman Shackleton declared the meeting adjourned at 5:54 p.m.

Respectfully submitted,



Catherine C. Maleport, Clerk



Scott Shackleton, Chairman