

THE BENZIE COUNTY BOARD OF COMMISSIONERS
BOARD OF COMMISSIONERS -- BUDGET
July 7, 2021

The Benzie County Board of Commissioners met in a special meeting for the purpose of holding 2021-22 Budget Hearings on Wednesday, July 7, 2021, in the Frank Walterhouse Board Room, 448 Court Place, Government Center, Beulah, Michigan.

The meeting was called to order by Chair Bob Roelofs at 9:00 a.m.

Present were: Commissioners ~~Jeannot~~, Markey, Miller, Nye, Roelofs, Sauer and ~~Warsecke~~
Excused: Commissioners Jeannot and Warsecke

The Invocation was given by Chair Roelofs, and the Pledge of Allegiance was recited.

Motion by Nye, seconded by Miller, to approve the agenda as presented. Ayes: Markey, Miller, Nye, Roelofs and Sauer Nays: None Exc: Jeannot and Warsecke Motion carried.

9:01 a.m. Public Input -- None

The following budgets were discussed today:

101-601—Health Dept – Lisa Peacock, Health Officer: requesting a 3% increase in appropriations which is \$7,900.

276 – Commission on Aging – Doug Durant: Gathering Place reopened yesterday; received \$45,000 in CARES funding in June and expect another \$45,000 – will be used for new equipment; still down 5 positions; would like to hire another RN.

101-649 – Mental Health – Donna Neiman: Requesting increase of \$2,366.

213 – Jail Operations – U/S Hubers and Lt Dan Smith: General Fund transfer was not added yet; still have five vacancies; budget was prepared as if it was fully staffed; misdemeanor arrests are not being done unless there is a threat; 2.5% wage increase.

Sheriff Rosa and U/S Hubers:

101-301 – Sheriff: overall budget is less than last year; will no longer transfer wages for the TNT officer from that fund – need to build up a fund balance for vehicle replacement.

101-333 – Secondary Road Patrol: Grant driven.

101-334 – Zero Tolerance, Bailiff: No changes.

205 - TNT: asks to use expected amounts in the budget, rather than do a budget amendment throughout the year – this fund is self-funded with millage.

206 – K9: Donation based.

208 – Dive Team: 1 deputy is part of Regional Dive Team

209 – School Resource Officer: Working through the renewal process with the millage.

212 – Benzie Kids: Funded with fund raisers.

216 – Seasonal Road Patrol: No wage increase.

217 – Snowmobile: Grant funded with match; use expected budget.

220 – Marine: Grant funded with match; use expected budget.

264 – Sheriff's Forfeiture:

265 – Justice Training Fund: State funded.

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263 – Local Corrections Officer Training Fund: No changes.

595 – Commissary: No changes.

10:47 a.m. Break

10:52 a.m. Reconvene

County Treasurer, Michelle Thompson:

101-253 – Treasurer: Revenue: added Medical Marijuana Excise Tax of \$84,000; transfer in fund 516 DTRF \$85,000 is administration fee to collect delinquent taxes; transfer in Fund 532 is to support one employee's wages. Expense: Similar to previous years; asked for 10% wage increase for elected official and chief deputy for additional duties – general ledger, grant administration, Land Bank.

101-278 – Surveyor: No changes.

101-278 – Intergovernmental: This fund is the liquor tax money.

101-899 – Tax Tribunal/Board of Review Refunds: This is for chargebacks from hearings.

101-966 – Transfer Out: this should be added during the budget process; request for the law library had a slight increase.

219 – FCCAA (Airport): reimbursement of wages for part time administrator – transferred quarterly.

230 – Betsie Valley Trail: grant based.

241 – Land Bank: working with Home Stretch for housing project in Honor; partnering with Habitat regarding Thompsonville property.

245 – Remonumentation: Budget is based on what the State allows.

285 – Point Betsie Lighthouse: Grants and donation.

293 – Veterans' Relief: Millage and grant based.

295 – Veteran's Memorial: Donation based; no known projects.

310 – Government Center Addition: Revenue is rent from DHHS.

312 – Maples Debt/Millage Fund: Ms. Thompson will be asking the board to reduce the millage amount from 0.6350 to .2500 and use the fund balance to pay off some of the debt.

401 – Capital Improvement:

412 – Medical Care Renovations: project is complete; fund balance = \$68,113.

415 – Railroad Point Endowment: No changes.

425 – Equipment Replacement: Holding spot for purchase of large ticket items.

512 – Medical Care Facility: This is an in and out fund for the Maples.

532 – Tax Foreclosures:

569 – Building Authority: Projects are completed; small budget presented in case a meeting is needed.

616 – Treasurer's Tax Administration: revenue from DTRF and management of funds; County Treasurer can use these funds for her office needs only.

516 – DTRF: No changes.

County Administrator – Mitch Deisch, Katelyn Zeits

101-172 – Administrator: Revenue – increased by \$62,000; Expenses: Requests full time secretary; overtime amount to be doubled; printing and publishing – will be advertising more widely.

247 – Animal Control: Will use fund balance to purchase new vehicle; Revenue is status quo.

101-266 – Legal & Contracted Services: Increase Admin Fees – Manistee by \$500.

101-282 – Plat Board: No changes.

101-285 – Central Services: Slight decrease.

101-648 – Medical Examiner: Services are down a bit.

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101-851 – Insurance & Bonds: Expenses are up.

101-852 – Medical Insurance: We are seeing a 4.87% increase in rates; Lise Hoppe with 44N has been asked to look further for other options to reduce that increase; she will present at the July 27 meeting.

101-861 – Retirement:

101-862 – Social Security: Change is based on budgeting for full staff.

101-870 – Unemployment: We are self-funded.

101-871 – Workers Compensation Insurance:

101-265 – Buildings & Grounds: Rounded numbers up; slight increase.

101-286 – Technology Support: Reduction due to new contact with IT Right.

201 – Road Commission: Status quo.

Comm Nye asked if we have a balance budget. Ms. Zeits stated that we are \$176,318 in the black, however that is just the general fund 101, not the transfer to the jail and the jail is \$450,000 in the red. Comm Sauer addressed raises stating that he doesn't want to be told that we don't give raises, we have.

12:57 p.m. Public Input

Mitch Deisch reported that we will have two closed sessions at the July 13 board meeting.

12:59 p.m. Public Input Closed

Motion by Sauer, seconded by Markey, to adjourn at 1:00 p.m. Ayes: ~~Jeannot~~, Markey, Miller, Nye, Roelofs and Sauer and ~~Warsecke~~ Nays: Exc: ~~Sauer~~ Jeannot and Warsecke Motion carried.

Bob Roelofs, Chair

Dawn Olney, Benzie County Clerk