

Traverses County Commission
Budget Work Session
September 3, 2024

The meeting was called to order at 10:21 a.m. by Commission Vice-Chair Jerrel Olson. Other Commissioners present were Dwight Nelson, Chad Metz, and Kayla Schmidt. The purpose of this meeting is to go over the 2025 budget. In attendance were Kit Johnson, Auditor/Treasurer; Lynn Siegel, Emergency Manager/Solid Waste; Jared Lamm, Veterans Service Officer; Trevor Wright, Sheriff; Dianne Reinart, County Assessor; Jody Hofer, County Recorder; Shelly Staebler, Social Services Financial Supervisor; Chad Klindworth, Building Maintenance Supervisor; Chad Gillespie, County Engineer; and Lisa Zahl, HR Director/County Coordinator. Others present were members of the public.

County Auditor/Treasurer Kit Johnson discussed the majority of the General Fund budgets and Traverse Care Center/Prairieview Place Fund for 2025 with no changes.

County Engineer Chad Gillespie appeared before the Board, to discuss the Highway 2025 budget. No changes were made.

Shelly Staebler Financial Supervisor appeared before the Board to discuss the 2025 Social Services budget. There was a discussion about moving the IV-E for 2025 to the county-wide department in the general fund. Social Services had moved it out of their fund and Johnson will move it to the general fund.

Sheriff Trevor Wright appeared before the Board and went over the following budgets, County Sheriff; Water Safety; County Coroner; Jail and Communications. Wright noticed a small change that would need to be made with the jail/communications employee wages, he will work with Johnson to get those added. No other changes were made to the budget.

County Assessor, Dianne Reinart appeared before the Board to discuss the possibility of an early retirement incentive. She asked the Board if they would be willing to pay her health insurance at the same rate they do an active employee up until she turns 65 if she were to retire early. She said that in the 2025 budget, it would save approximately \$81,700.00 and in the next two years, 2025 and 2026 the savings would be approximately \$138,000.00 - \$140,000.00. The Commissioners asked County Coordinator Lisa Zahl to look into this further.

Johnson went over the fund balance from December 31, 2022, to December 31, 2023, and our fund balance increased. Johnson informed the Board that if we needed to buy down the budget there is fund balance there to do it. Right now the budget is at a 16.28% increase over 2024, Johnson will make the few changes that were discussed today.

Olson adjourned the meeting at 11:34 a.m.

Lisa Zahl, County Coordinator

Jerrel Olson, Vice-Chair