

BOARD OF COMMISSIONERS

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To: Board of Commissioners
From: Chet Janik
Date: August 6, 2020
Subject: 2021 Budget Requests

As a follow-up to the July 29, 2020, budget work session dialogue, below are the budget requests that have been requested by Department Heads or Elected Officials, that may be included or have been modified from past years in the draft budget projections book that was distributed:

General Fund, #101 – Sheriff's Marine Division *(not included)* \$118,221.22

Supplemental Information, page 6

- The Sheriff requests the Board of Commissioners to set aside up to \$118,000.00 under the Marine budget for match funding, if a successful application is made to the Federal Government under the Home Port Security Grant process for the purchase of a Great Lakes Patrol Boat

Fund #211 – Sheriff's Inmate Housing *(included)* \$15,000.00

Supplemental Information, page 18

- Replacement/enhancement/upgrade of the camera system recording equipment in the jail. The original request last year was \$30,000.00; \$15,000.00 was approved in this year's budget

General Fund, #101 – Sheriff *(included)* \$10,000.00

Supplemental Information, page 6

Increase the professional development/education budget from \$15,000.00 to \$25,000.00; however, the Sheriff is proposing a reduction of \$10,000.00 from the department's oil and gas budget

General Fund #101 – Sheriff *(included)* \$3,000.00

Supplemental Information, page 5-6

- Increase funding for body cameras from \$12,000.00 to \$15,000.00

General Fund #101 – Sheriff's Personnel *(not included)* \$27,000.00

Supplemental Information, page 6-12

- Create two additional Sergeant's positions *(approximate estimate)*

Fund #468 – Capital Tower/EMS *(not included)* \$112,080.00

Supplemental Information, page 23

- 800 MHz upgrade to the Peshawbestown Tower

- Fund #518 – Tower/EMS** *(not included)* \$15,000.00
Supplemental Information, page 25
➤ Two tower-top amplifiers for the Central and Empire towers
- Fund #518 – Tower/EMS** *(not included)* \$10,000.00 - 15,000.00
Supplemental Information, page 24
➤ Two tower generators
- General Fund #101 – Probate/Family Court** *(not included)* \$8,326 plus benefits
Supplemental Information, pages 32
➤ Increase the Deputy Probate Register position from 17.5 to 28 hours per week.
- General Fund #101 – Parks & Recreation Commission** *(included)* \$45,000.00
Supplemental Information, page 71
- General Fund #101 – Parks & Recreation** *(not requested, because grant needs state approval)* \$30,000.00
Notes only
➤ The County’s matching portion of the State of Michigan Recreation Passport grant *(If approved)*
- Fund #573 – Mapping (GIS)** *(included)* \$43,000.00
Supplemental Information, page 56
➤ Updated county mapping project, Funds to come from General Fund
- General Fund #101 – Planning** *(included)* Up to \$5,000.00
Supplemental Information, page 55
➤ Per diem and mileage additional expenses to update the County’s general plan.
- Fund #281 – Senior Services Department** *(not included)* \$65,000.00
Supplemental Information, page 72
➤ Personnel request for additional F/T position
- Fund #636 – Information Technology Department** *(included)* \$50,000.00
Supplemental Information, page 92
➤ New IT servers
- Fund #636 – Information Technology Department** *(no request on file)* \$8,500.00
Notes Only; part of draft CIP
➤ Polycom System to be used by the Commissioners and Department Heads
- Fund #470 – Capital Projects** *(included)* \$4,500.00
Supplemental Information, page 83
➤ Split-coupling pump for the heated sidewalks
- Fund #470 – Capital Projects** *(no request on file)* \$1,976,000.00
Notes Only
➤ Phase 2 of the HVAC upgrade project

Fund #470 – Capital Projects *(no request on file)* \$1,084,000.00

Notes Only

- Phase 3 of the HVAC upgrade project

Currently there is a proposed \$250,000.00 additional payment to MERS.

The other issues that will require potential dialogue are:

- Leland Dam Authority budget and potential major projects
- Health insurance costs

In closing, I would like to once again express my gratitude to County Clerk Michelle Crocker and Chief Deputy Clerk Jennifer Zywicki for all of their extraordinary efforts in compiling the draft budget. Their efforts are truly appreciated.