

## FINANCE AND GOVERNMENT OPERATIONS COMMITTEE

Thursday, October 18, 2013, at 8:30 a.m.

PRESENT: Minner, Holiday, Trucano, Tracy, Gorman,

ABSENT: Meyer

OTHERS: A. Dunstan, J. Parente, J. Zoelzer, R. Faccin, B. Harris

### **FY14 Budget Discussion:**

Mr. Parente explained the revisions in the current version of the budget, since the previous draft. Included in the departmental budgets are the wage increases approved in Collective Bargaining agreements for AFSCME and the PBPA, which are now settled.

Mr. Dunstan made the following comments concerning the budget request.

1. The proposed 2013 county budget is down slightly, 0.3% lower than the current year budget. This represents a \$358,827 reduction in spending.
2. The General Fund Budget, which pays for general governmental services, is up 2.4%. It includes wage increases for employees that were awarded in FY 2013 and FY 2014.
3. The FY 2012 Wage increases for the Sheriff's PBPA employees are not included. Four positions in the Sheriff's budget were not funded, to offset the first year wage increase awarded by the Arbitrator.
4. Even with the wage increases, the General Fund Budget is still \$1.2 million below the pre-recession budget. This is due to the reduction in spending and employees that occurred from FY 2009 to FY 2012.
5. The budget presented is balanced.
6. The difficult decisions made by this committee and the County Board over the past five years has put us in a better financial position as we move forward.
7. We are doing our job as elected officials and this represents a good budget for our taxpayers.
8. This budget was prepared in anticipation of no net levy increase in county funds. This is in anticipation of the jail project levy being increased.

Mr. Parente went over the budget and explained several of the budget requests. The committee discussed the proposed budget and questions were answered by Mr. Dunstan, Mr. Parente, Mr. Faccin, and Ms. Zoelzer. Mr. Parente stated that the next budget meeting would be held on November 4<sup>th</sup> at which time a final recommendation to post the budget and submit it to the County Board in November, would be considered.

Mr. Trucano moved, seconded by Ms. Tracy, to adjourn. **MOTION CARRIED.**