

Finance / Budget Meeting  
October 2, 2014 at 9:00 am  
County Board Room

Present: Matt MacKenzie, Frank Kempf (by phone), Rick Korpela, Pat Daoust, Jerry Teague

Others: Jeff Beirl, Lori Schmidt, Pete Russo, Heather Schutte

Matt MacKenzie called the meeting to order at 9:00 am

Jeff Beirl reviewed the proposed 2015 budget with the Committee. Jeff explained that in the past we have an optimistic on expenditures and conservative on revenues especially with law enforcement and that he tried to be more realistic in the 2015 budget and that is why they will see such a large increase in law enforcement. A 1% across the board increase has been built in the budget for all non-union employees along with approximately \$31,000 for merit increases and bonuses of \$3,200. The merit increases and bonus's still need to go to the Executive Committee for approval. The total levy as of now is \$6,421,357, however, we can go to \$6,424,000. The equalized value is \$1,155,606 compared to \$1,171,379,600 from last year.

Some items that could still affect the budget would be: County Officer Bond, the Aging Unit, we still do not have a complete budget from the Highway Dept., the Airport, and finally law enforcement for the Town of LaPointe. Discussion followed..

Jeff explained that we have raised the sale of stumpage and sales tax revenues which are now more realistic but at the same time reducing our "cushion".

The Committee stated that they are satisfied with the proposed budget as presented today and will wait for the meeting on October 9, 2014 to see if there are any changes.

The next meeting was scheduled for October 9, 2014 at 3:00 pm in the County Board Room.

Motion by Jerry Teague second by Rick Korpelato adjourn. Motion carried and the meeting adjourned at 9:59 am.

Lori Schmidt,  
Administrative Assistant