

Finance Committee  
October 26, 2020

Present: Cedric Schnitzler, Wallace Habegger, David Pierce, Toni Wissestad, Mark Halverson  
Others: Tina Osterberg, Diane Erickson, Adrian Lockington, Rick Folkedahl, Pamela Pipkin, Chad Ziegler, Mary Von Ruden, Alison Elliott, Debbie Carney, Randy Williams, Jarrod Roll, Eric Weihe, Wes Revels, Stan Hendrickson, Andrew Kaftan, Judge Ziegler, Bob Micheel, Ron Hamilton, Charles Weaver, Jeremiah Erickson, Ed Smudde, Bob Smith, Shirley Chapiewsky, Laura Endres, Craig Saxe, Becky Pitel, David Ohnstad, Sharon Nelson

The meeting was called to order at the Monroe County Board Assembly Room at 8:30 a.m. by Chair Cedric Schnitzler.

- 2021 County Budgets –

IT Department – Rick Folkedahl was available to present the IT Department budget and answered questions. Budget lines discussed but not limited to: Zuercher software maintenance in the amount of \$56,970.00 was not included in the budget; the overall budget is down; maintenance contracts; County Board Roll Call Pro.

Child Support – Pamela Pipkin was available to present the Child Support budget and answered questions. Budget lines discussed but not limited to: Overall budget is up due to health insurance and computer operations; contracted service lines; hearings.

Forestry & Parks – Chad Ziegler was available to present the Forestry & Parks budget and answered questions. Budget lines discussed but not limited to: Overall budget is almost the same as last year; park revenue and expenses; capital improvement projects - shower building remodel, security cameras and equipment, three roof replacements, Angelo wayside chip seal; Forestry timber sales; land acquisition account; audit, grants and aids.

Sanitation & Zoning/Dogs – Allison Elliott was available to present the Sanitation & Zoning budget and answered questions. Budget lines discussed but not limited to: budgets remained overall the same, FEMA grant has been approved for 6 properties; dog control truck; sanitation and zoning revenues; sanitation grant; dog donations.

Treasurer – Debbie Carney was available to present the Treasurer's budget and answered questions. Budget lines discussed but not limited to: cell phone; postage; publication of unclaimed funds; conferences; equipment services; refunded/rescinded taxes.

Dispatch – Randy Williams was available to present the Dispatch budget and answered questions. Budget lines discussed but not limited to: budget is over from last year; microwave upgrade; equipment; Dispatcher positions; overtime; tower leases.

Local History Room – Jarrod Roll was available to present the Local History Room budget and answered questions. Budget lines discussed but not limited to: no additional funds are being requested; salaries and benefits; operating expenses; Wegner Grotto.

Justice Program – Eric Weihe was available to present the Justice Program budget and answered questions. Budget lines discussed but not limited to: TAD grant; training; EMT Revenue; Drug Testing/Equipment; Eric explained that if monies are needed to balance the budget, TAD and labs could be reduced.

Sheriff/EM Department – Wes Revels was available to present the Sheriff/EM Department budget and answered questions. Budget lines discussed but not limited to: budget is down from last year; Per-Mar contract reduction for extra activities; salaries related to deployment; equipment; Patrol overtime budget; jail population; in the future will be looking at K9 position; capital items such as electronic medical records, replacement of 260 cameras in the Justice Center, body cams, full body

scanning system; community resources; Sheriff's Reserve; Citizen response to active shooters; UTV recreational patrol; jail assessment.

Corporation Counsel – Andrew Kaftan was available to present the Corporation Counsel budget and answered questions. Budget lines discussed but not limited to: budget is down slightly.

Circuit Court – Judge Ziegler was available to present the Circuit Court budget and answered questions. Budget lines discussed but not limited to: jury trials; attorney fees; Bailiff salaries.

Land Conservation – Bob Micheel was available to present the Land Conservation budget and answered questions. Budget lines discussed but not limited to: staffing grant increase; bill "political" to fund statute on positions; tree sales; more grants coming in; IT Pool.

A lunch recess was taken at 12:00 p.m.; the meeting reconvened at 1:00 p.m.

Human Services – Ron Hamilton was available to present the Human Services budget and answered questions. Budget lines discussed but not limited to: decrease in children services; decrease in out of home care; placement; travel.

Land Records – Jeremiah Erickson was available to present the Land Records budget and answered questions. Budget lines discussed but not limited to: strategic grant; LiDar grant; conferences.

Veteran's Service – Charles Weaver was available to present the Veteran's Service budget and answered questions. Budget lines discussed but not limited to: grant; Veteran's flags; software.

County Board – Shelley Bohl was available to present the County Board budget and answered questions. Budget lines discussed but not limited to: per-diem; mileage; conferences.

Personnel – Ed Smudde was available to present the Personnel budget and answered questions. Budget lines discussed but not limited to: HRA; self-insurance; Halogen Software was removed from the IT budget; recruitment costs; cell phones; ID badges.

Medical Examiner – Bob Smith was available to present the Medical Examiner budget and answered questions. Budget lines but not limited to: salaries; demand; hours; population; age.

UW Extension – Craig Saxe was available to present the UW Extension budget and answered questions. Budget lines discussed but not limited to: budget is similar to prior years; positions; fee structure; county fair.

Clerk of Court – Shirley Chapiewsky was available to present the Clerk of Court budget and answered questions. Budget lines discussed but not limited to: cut passport revenue's; cuts to jury per-diem and mileage; cell phones; attorney fee expense; fee increase from weigh station.

County Clerk/Election – Shelley Bohl was available to present the County Clerk/Election budget and answered questions. Budget lines discussed but not limited to: elections; staff.

Highway – David Ohnstad and Becky Pitel were available to present the Highway Department budget and answered questions. Budget lines discussed but not limited to: salaries/fringes; records and report fee revenue; radio expenditures; repairs; liability insurance; fuel; repair/labor; equipment; depreciation; bridges; capital projects; maintaining highways; state/federal funding; improvement plan; projects.

Health – Sharon Nelson was available to present the Health Department budget and answered questions. Budget lines discussed but not limited to: Cares Funding; COVID-19 charges to budget; grants/funding.

- Motion by Cedric adjourned at 4:11 p.m. Carried 5-0.  
Shelley Bohl, County Clerk / Recorder