

AMENDMENT TO THE COUNTY EXECUTIVE'S 2015 RECOMMENDED BUDGET

By Supervisor Dimitrijevic

Amend Org. Unit No. 1000 – County Board as follows:

Add the following narrative language under “Strategic Implementation:”

The 2014 budget implemented provisions of 2013 Wisconsin Act 14 (Act 14), which included a number of provisions related to the structure and duties of the County Board, and provides a tax levy cap of no more than 0.4 percent of the total County tax levy, plus a number of items that are exempt from the cap: salaries and benefits of Supervisors, legacy fringe benefit costs, and facilities space charges. The 2015 budget continues to implement Act 14.

Add the following language to the budget narrative:

The 2015 Budget shall provide the County Board with the maximum tax levy permitted under Act 14 (see above). If changes made to the 2015 Adopted Budget result in too much tax levy in Org. 1000, the Comptroller shall prepare an appropriation transfer from the County Board to the Appropriation for Contingencies to reduce the amount of tax levy to the legal maximum. Likewise, if the 2015 Adopted Budget permits additional tax levy funding for the County Board, the Comptroller shall prepare an appropriation transfer to transfer funds from the Appropriation for Contingencies to the County Board in accordance with provisions of Act 14.

Modify the narrative on Page 27 – Expenditure Analysis to make the following correction:

Legislative & Executive

Expenditures decrease by \$575,782 or 14 percent in the **Office of the County Board** mainly due to a reallocation of legacy fringe benefits due to the reduced number of budgeted positions from previous years, ~~and the transfer of one graphic arts position to the Department of Administrative Services — Business Office.~~

Modify the language on Page 39 – FTE Summary to make the following correction:

¹⁴The 2015 Budget creates the Business Office within the Department of Administrative Services. Eight positions are transferred from the Information Management Services and

(1A025)

Org Unit No: 1000

Org. Name: County Board

Date: October 29, 2014

Facilities Management Divisions, ~~one is transferred in from the County Board,~~ and one new position is created.

Reduce the following IMSD crosscharges to the County Board based on anticipated charges for 2015:

<u>Account</u>	<u>Amount</u>
9702	(\$23,824)
9768	(\$14,846)
9776	(\$27,995)
9788	<u>(\$13,335)</u>
 Total	 (\$80,000)

Increase salary appropriations within Org. 1000 by \$80,000.

This amendment would increase or decrease the tax levy by \$80,000.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1000	County Board	\$0	\$0	\$0
1151	DAS-IMSD	\$0	(\$80,000)	\$80,000
TOTALS:		\$0	(\$80,000)	\$80,000

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas	X	
Mayo	X	
Schmitt	X	
Romo West	X	
Jursik	X	
Lipscomb	X	
Bowen	X	
Co-Chair Cullen	X	
Co-Chair Johnson	X	
TOTALS:	9	0

Approved 9-0