

FINANCE, LICENSE & REGULATION COMMITTEE – BUDGET WORKSHOP
MONDAY, OCTOBER 1, 2012 - 10:00AM
COUNCIL CHAMBERS, CITY HALL

Chairperson Hill called the meeting to order at 10:04 a.m.

Roll Call. Present: Aldermen Kupsik, Krohn, Tolar, Hougen and Hill. Also Present: Alderman Kehoe, Alderman Mott, City Administrator Jordan and Comptroller Pollitt.

Comments from the public limited to 5 minutes

Ellyn Kehoe, 222 Warren St., Lake Geneva, addressed the Committee as alderman of the first district. She requested that she be permitted to participate in the budget workshop.

Review/Discussion of departmental budget requests submitted for Budget Year 2013

Larry Kundert, financial secretary for the Lake Geneva Public Library, addressed the Committee to present the library's budget requests for 2013. Mr. Kundert said the Library is budgeting a 2.3% wage increase for its staff in 2013. Discussion followed about individual line items in the requested budget. Comptroller Pollitt noted that the Council will approve the total budget amount for the library, but how that total amount will be spent is under the control of the Library Board.

Police Chief Rasmussen presented the Emergency Management budget requests for 2013. He reported no significant changes to the budget compared to 2012. He explained the budget largely provides the wages for a staff member of 1,000 hours to conduct emergency management training and coordination for the City.

Building Inspector Brugger addressed the Committee to present the 2013 budget requests for the Building and Zoning Department. Mr. Brugger said permit revenues are generally on the upswing, but he made a conservative estimate for 2013 because future permit revenues are difficult to predict. He said the 2013 budget request includes keeping the Code Enforcement Officer at 600 hours. The Committee discussed budget requests for office supplies and upcoming commercial building projects.

Court Clerk Crisman presented the 2013 budget requests for Municipal Court. She said court operations costs are higher than anticipated due to credit card payment fees. Ms. Crisman said they are still planning to implement a system that would pass the fees on to the payees. The Committee discussed budget requests for conferences, wages and care-of-prisoner costs.

DPW Winkler and Street Superintendent Carstensen presented the 2013 budget requests for the Street Department. Mr. Winkler explained that about 70% of the Street Department budget is labor and benefits; there is about 30% that can be increased or decreased without affecting personnel. Comptroller Pollitt explained how labor is tracked in the Street Department according to what they spend their time working on. The Committee discussed seasonal labor, contracted services, Veteran's Field soccer field maintenance, brush collection, tree maintenance, park impact fees and reselling compost.

Adjournment

Krohn/Hougen motion to adjourn at 11:57 a.m. Unanimously carried.

Transcribed from audio recording.

/s/ Michael Hawes, City Clerk

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