

**PERRY COUNTY COUNCIL
BUDGET WORKSHOP MINUTES
October 4, 2024**

The Perry County Council met on the above date at 4:00 p.m. as was duly advertised. Council members in attendance were David Etienne (DE), Stan Goffinet (SG), Kelli Harding (Kelli), Paul Malone (PM), Keith Huck (KH), and Gale Garner (GG). Auditor Kristinia Hammack and Sheriff Alan Malone were also present.

The meeting opened with the Pledge of Allegiance.

DE stated that this is a budget session, and no one is to talk unless you are asked to speak.

PM stated that before getting into the work session too far, there have been changes and he has a few comments to make. DE asked what has changed?

PM stated going back to a week and a half ago, the Council approved unanimously a 5% raise. At the workshop Tuesday, October 1st, some Council members had contact with some people who work at some local plants, and they were concerned about the local economy. It was voted from a 5% raise to a 5% stipend. It passed 4-2. Since Tuesday, there has been a treasure trove of information sent out by the County's two major employers regarding their status. The bottom line is Waupaca is very stable and committed to this community. ATTC is very stable and they are committed to this community.

PM made a motion to go back to the 5% raise, as the Council has the data to back it up and action taken on Tuesday, Oct 1st was hearsay and comments were from some employees. The difference between a 5% stipend and a 5% raise is not very much. Seconded by KH.

Kelli stated she would like to discuss the comments made by PM where he stated it was hearsay. Kelli does not believe PM heard her concern. She did not say the local industry is not stable, she stated she said there are some issues with reduction in hours or overtime. There were employees telling Kelli that they were not working as much, which means they were not earning as much, which means the County will not bring in as much income tax. PM stated it was well documented and the information the Council has received as to why this has occurred. PM stated bottom line, the County's economy is doing quite well. Based on what the PCDC provided on the number of businesses that opened, granted there were a couple businesses closed, a couple due to retiring.

DE stated his concern was not based totally on ATTC or Waupaca, he was just going by that in 2021 the County gave 5%, in 2022 they gave 5-10%, and in 2023 they gave 10%. DE feels the County needs to slow down to see if this is sustainable going forward. The Council will look at it again next year.

PM stated that DE keeps talking about a 10% raise, but you have to go back to 10% of what? He further stated that someone making \$16.00 per hour and 10% is \$1.60, so now they are making \$17.60 per hour. It would be different if they were making \$40,000, the 10% would be a \$4,000 increase. PM stated the whole idea is to close the gap between the second deputies and clerical help, and the office holders. That is why the raise in 2024 was done.

KH stated the State gave 5%, and Tell City is giving at least 5% to 7%, the County has to stay competitive to keep quality employees. KH further stated that if the County can come up from out of the ashes to come up with \$272,000 for Solid Waste, the County should be able to take care of its employees. PM stated the employees are the County's greatest asset.

DE stated that the Council is giving 5%, it is just not added and reoccurring. PM stated the County can well afford the 5% raise. DE stated the Council did not fund everything that it could have, as EMS was underfunded, and Dispatch Service is not funded fully. PM stated that the Council got that curveball thrown at them a couple weeks ago with Solid Waste, and he commends all the Council that they were able to adjust. They made some cuts, got Solid Waste approximately 50% of what they wanted, but if they did not have Solid Waste, the County would have been in really good shape. PM stated the County is still in decent shape. DE stated what saved the County is interest rates went from less than 1% in 2022 to over 5%, and the County has made a lot of money because of this. Auditor Hammack stated this is not solely because of the interest rate increase. Hammack further stated that prior to March 2023, interest was being disbursed to

different funds. Those other funds were gaining cash balance, and now all of it is in the General fund as it should be. Hammack stated all of the other funds prior to budget time of last year were well above the 25 to 35% on reserve of the estimated revenue. However, the General fund was at 24.19% at the end of 2023. The county is projected with the Form 3 expenditures the County is projected to start 2025 with 38% on reserve in General. Hammack stated that all the other funds, other than Public Safety, are exceptionally healthy. In Public Safety, the County is spending almost every penny it receives.

PM asked Auditor Hammack with running the 5% as a stipend and as a 5% raise, what was the difference between the two? Hammack responded the only thing that really changed was for the Holiday pay. The Holiday pay is based off the base pay, which would not include the stipend. Hammack stated she was informed on this day that you do get retirement on stipends. The difference is \$5,136 total. Kelli stated it is the difference between a reoccurring cost versus a one-time cost. DE stated the point is the reoccurring, that is what they were trying to avoid.

KH stated this is the third budget he has been a part of, and it has never been mentioned if they can afford something in the next year.

With the motion on the floor, vote was taken, and motion failed 4-2.

Discussion regarding the verbiage of stipend being called a bonus in the Salary Ordinance, and the frequency of paying this out.

Sheriff Alan Malone made a public comment regarding how much money the Council is taking out of the Deputies Law Enforcement Public Safety by how the Holiday pay will be different.

Highway Superintendent Steve Howell made a public comment regarding having two truck driver positions open, and can not get anyone to apply for them as they can go somewhere else and make three times as much.

Leisa Ecker made a public comment in regards to Council entertaining use of interest earned in 2024 to fund Solid Waste and the effect that would make on the health of the County, yet are not willing to give the 5% in a raise due to concerns for the health of the County. Kelli stated the use of interest money was discussed but the Council did not go with that option. Kelli felt that using the interest money and being intentional with it versus having a big slush fund, was a good idea. Ecker stated that by not giving the 5% in a raise, it does not give the employees stability. Kelli stated she wants stability for the County.

SG made a motion to accept to 5% bonus with exceptions listed in the 2025 Exceptions to Salary Ordinance (see attached), seconded by GG. Motion carried 4-2.

Clerk of Circuit Court 2025 Proposed Budget in the amount of \$223,251.

GG made a motion to approve, seconded by SG. Motion carried 4-2.

County Auditor 2025 Proposed Budget in the amount of \$252,706.

SG made a motion to approve, seconded by GG. Motion carried 4-2.

County Treasurer 2025 Proposed Budget in the amount of \$171,279.

GG made a motion to approve, seconded by SG. Motion carried 4-2.

County Recorder 2025 Proposed Budget in the amount of \$148,125.

SG made a motion to approve, seconded by GG. Motion carried 4-2.

County Sheriff 2025 Proposed Budget in the amount of \$901,538.

GG made a motion to approve, seconded by SG. Motion carried 4-2.

County Coroner 2025 Proposed Budget in the amount of \$64,855.

SG made a motion to approve, seconded by GG. Motion carried 4-2.

County Assessor 2025 Proposed Budget in the amount of \$155,635.

GG made a motion to approve, seconded by SG. Motion carried 4-2.

Prosecuting Attorney 2025 Proposed Budget in the amount of \$83,117. The Victim Advocate is less than what was requested and the balance is in Pre-trial Diversion. SG made a motion to approve, seconded by GG. Motion carried 4-2.

County Coop Extension Services 2025 Proposed Budget in the amount of \$161,188. GG made a motion to approve, seconded by SG. Motion carried 4-2.

Veterans Services 2025 Proposed Budget in the amount of \$50,184. SG made a motion to approve, seconded by GG. Motion carried 4-2.

County Council 2025 Proposed Budget in the amount of \$47,392. GG made a motion to approve, seconded by SG. Motion carried 4-2.

County Election Board 2025 Proposed Budget in the amount of \$24,547. SG made a motion to approve, seconded by GG. Motion carried 4-2.

County Commissioner 2025 Proposed Budget in the amount of \$2,269,178. SG made a motion to approve, seconded by GG. Motion carried 4-2.

Solid Waste 2025 Proposed Budget in the amount of \$272,479. This is half of the amount requested. GG made a motion to approve, seconded by SG. Motion carried 4-2.

Animal Shelter 2025 Proposed Budget in the amount of \$50,000. SG made a motion to approve, seconded by GG. Motion carried 6-0.

Planning and Zoning 2025 Proposed Budget in the amount of \$0.00. GG made a motion to approve, seconded by SG. Motion carried 4-2.

Courthouse 2025 Proposed Budget in the amount of \$164,931. SG made a motion to approve, seconded by GG. Motion carried 6-0.

Circuit Court 2025 Proposed Budget in the amount of \$593,023. Director did not receive bonus and instead received 5% raise due to being missed for 2024. SG made a motion to approve, seconded by GG. Motion carried 4-2.

Civil Defense (EMA Management) 2025 Proposed Budget in the amount of \$175,372. GG made a motion to approve, seconded by SG. Motion carried 4-2.

Jail 2025 Proposed Budget in the amount of \$649,079. SG made a motion to approve, seconded by GG. Motion carried 4-2.

4-D Child Support 2025 Proposed Budget in the amount of \$149,869. GG made a motion to approve, seconded by SG. Motion carried 4-2.

Soil Conservation 2025 Proposed Budget in the amount of \$56,805. SG made a motion to approve, seconded by GG. Motion carried 4-2.

Parks and Recreation 2025 Proposed Budget in the amount of \$126,993. SG made a motion to approve, seconded by GG. Motion carried 4-2.

Health Department 2025 Proposed Budget in the amount of \$328,488. \$8,500 was added back to Group Insurance. GG made a motion to approve, seconded by SG. Motion carried 4-2.

Cumulative Bridge 2025 Proposed Budget in the amount of \$454,900. Bridge repair was increased by \$68,000. PM made a motion to approve, seconded by KH. Motion carried 6-0.

Property Reassessment 2025 Proposed Budget in the amount of \$120,436. KH made a motion to approve, seconded by PM. Motion carried 6-0.

Cumulative Capital Development 2025 Proposed Budget in the amount of \$260,138.
KH made a motion to approve, seconded by PM. Motion carried 6-0.

LIT Special Legislation 2025 Proposed Budget in the amount of \$0.
KH made a motion to approve, seconded by GG. Motion carried 6-0.

Clerks Record Perpetuation 2025 Proposed Budget in the amount of \$14,439.
PM made a motion to approve, seconded by GG. Motion carried 5-1.

Recorders Record Perpetuation 2025 Proposed Budget in the amount of \$37,766.
KH made a motion to approve, seconded by PM. Motion carried 6-0.

Sales Disclosure 2025 Proposed Budget in the amount of \$4,410.
KH made a motion to approve, seconded by GG. Motion carried 6-0.

Emergency Planning-Right to Know 2025 Proposed Budget in the amount of \$3,767.
KH made a motion to approve, seconded by GG. Motion carried 6-0.

Enhanced Access 2025 Proposed Budget in the amount of \$16,615.
KH made a motion to approve, seconded by GG. Motion carried 6-0.

Identification Security Protection 2025 Proposed Budget in the amount of \$6,400.
PM made a motion to approve, seconded by KH. Motion carried 6-0.

Local Road Street 2025 Proposed Budget in the amount of \$420,000.
GG made a motion to approve, seconded by PM. Motion carried 6-0.

LIT Public Safety-Sheriff 2025 Proposed Budget in the amount of \$165,809.
GG made a motion to approve, seconded by SG. Motion carried 4-2.

LIT Public Safety-Commissioners 2025 Proposed Budget in the amount of \$186,000.
KH made a motion to approve, seconded by PM. Motion carried 6-0.

LIT Public Safety-Jail 2025 Proposed Budget in the amount of \$295,270. One new jail officer was added.
GG made a motion to approve, seconded by SG. Motion carried 4-2.

MVH Restricted 2025 Proposed Budget in the amount of \$1,348,216. Bonuses paid out of MVH.
GG made a motion to approve, seconded by SG. Motion carried 4-2.

MVH 2025 Proposed Budget in the amount of \$1,900,596.
SG made a motion to approve, seconded by GG. Motion carried 4-2.

Platbook 2025 Proposed Budget in the amount of \$15,523.
KH made a motion to approve, seconded by PM. Motion carried 6-0.

Riverboat 2025 Proposed Budget in the amount of \$34,400.
KH made a motion to approve, seconded by PM. Motion carried 6-0.

Sex Violent Offender-Sheriff 2025 Proposed Budget in the amount of \$1,400.
KH made a motion to approve, seconded by GG. Motion carried 6-0.

Supplemental Public Defender 2025 Proposed Budget in the amount of \$5,500.
PM made a motion to approve, seconded by KH. Motion carried 6-0.

Surveyor Corner Perpetuation 2025 Proposed Budget in the amount of \$34,469.
KH made a motion to approve, seconded by PM. Motion carried 6-0.

Elected Official Training 2025 Proposed Budget in the amount of \$6,000.
KH made a motion to approve, seconded by PM. Motion carried 6-0.

Statewide 911 2025 Proposed Budget in the amount of \$287,000.
KH made a motion to approve, seconded by PM. Motion carried 6-0.

LIT-PSP-911 Dispatch 2025 Proposed Budget in the amount of \$340,000.
PM made a motion to approve, seconded by KH. Motion carried 6-0.

Supplemental Adult Probation (SAPS) 2025 Proposed Budget in the amount of \$134,988.
Auditor Hammack stated Probation received the 5% bonus on top the state mandated salary increase.
GG made a motion to approve, seconded by SG. Motion carried 4-2.

Jury Fee 2025 Proposed Budget in the amount of \$3,000.
PM made a motion to approve, seconded by KH. Motion carried 6-0.

Pre-trial Diversion 2025 Proposed Budget in the amount of \$36,057. Difference for Victim Advocate was added.
KH made a motion to approve, seconded by GG. Motion carried 5-0-1. PM abstained.

Surplus Surtax Wheel Tax 2025 Proposed Budget in the amount of \$225,000.
KH made a motion to approve, seconded by PM. Motion carried 6-0.

LIT (Economic Development, Jail Operations, Road Improvements) 2025 Proposed Budget in the amount of \$1,278,023.
KH made a motion to approve, seconded by PM. Motion carried 6-0.

Inmate Housing 2025 Proposed Budget in the amount of \$104,418.
KH made a motion to approve, seconded by PM. Motion carried 6-0.

Pauper Public Defender 2025 Proposed Budget in the amount of \$0.
No action needed.

Juvenile Public Defender 2025 Proposed Budget in the amount of \$0.
No action needed.

Auditor Hammack stated she emailed to the Council the budget for the Airport and also the former Solid Waste, which will be all zeros, to adopt at the Budget Adoption.

The Budget Adoption is October 10, 2024 at the Armory at 5:00 p.m. CST.

Auditor Hammack stated numbers for the Levy as follows:

- General \$6,791,546 under budget by \$56.00
- Reassessment \$ 120,436 under budget by \$12.00
- Cum Bridge \$ 452,900 under budget by \$848.00
- Health \$ 328,488 under budget by \$32.00

The meeting adjourned at 5:17 p.m. CST.
KH made a motion to adjourn, seconded by PM. Motion carried 6-0.

Minutes approved this 24th day of October, 2024.

Minutes reviewed by:
Kristinia L. Hammack, Perry County Auditor
Minutes prepared by:
Leisa Ecker, Perry County Deputy Auditor

President, Perry County Council