OSCEOLA COUNTY
COMMITTEE OF THE WHOLE/BUDGET WORK SESSION
MINUTES
OCTOBER 11, 2017

The Committee meeting was called to order at 10:10 a.m. by Chairman Emig.

Present: Commissioners Pam Wayne, Jack Nehmer, Jill Halladay, Larry Emig, Roger Elkins and Mark Gregory. Absent: Commissioner Alan Tiedt.

Also present: Lori Leudeman-County Treasurer, Justin Halladay-Undersheriff, Rosie McKinstry-Equalization Director, Susan Vander Pol-County Coordinator, Karen Bluhm-County Clerk, and other members of the public.

Chairman Emig asked Susan Vander Pol, County Coordinator, to speak about the 2018 budget and the deficit the County is looking at currently. Susan advised that after further review and the use of $900,000 of Appropriated Fund Balance to help balance the budget, the County is still approximately $420,000 short of balancing.

Chairman Emig then asked other Board members for any suggestions or discussion on possible ways to cut this deficit.

Discussion was held on a variety of topics:
1. Any County owned property that could be sold.
2. Cutting all expense line items (except payroll & benefit line items) by an across the board percentage cut.
3. Addition of a 1% administrative fee on the county allocated portion of property taxes for units collected by the County Treasurer.
4. Interest earned by the County general savings account being kept in the General Fund rather than being distributed among the other funds within that account.
5. Indirect costs may need to be increased.
6. HRA reimbursement by special funds may need to be billed separately by fund.
7. Health insurance co-pays.
8. MERS programs.
10. E.M.S. bad debt-not part of general fund.
11. Levy of the entire E.M.S. millage rate for next tax year.
12. Not giving the 1% raise to non-union County employees.
13. Can special revenue funds fund balance be capped, with excess to General Fund.
14. E.M.D. operations and costs.
15. Secure impound facility as a revenue source.

Meeting was adjourned by Chairman Emig at 12:07 p.m.

Karen J. Bluhm, County Clerk

Larry Emig, Chairman