



RESOLUTION # 49-11/12

TO: HONORABLE MEMBERS OF THE LA CROSSE COUNTY BOARD OF SUPERVISORS

ITEM # 11-18

BOARD ACTION

Adopted:
For: 26
Against: -
Abstain: -
Abs/Excd: 3
Vote Req: _____
Other Action: _____

EXECUTIVE COMMITTEE ACTION

Adopted:
For: 5
Against: -
Abstain: 0
Abs/Excd: 4

RE: CHANGES IN GENERAL OPERATING LEVY POSITIONS AND HOURS FOR 2013 BUDGET

WHEREAS, based on input from the departments, the County Administrator's 2013 budget includes a total decrease of 3.50 Full time Equivalents (FTE) and an increase of 1.58 FTE for positions supported by local property tax levy.

NOW THEREFORE BE IT RESOLVED, that the following position modifications be approved for inclusion in the 2013 La Crosse County budget, reflecting a net decrease of 1.92FTE with a net decrease of \$167,760 in the 2013 Tax Levy.

	Net Increase/ Decrease FTE	Annual Cost Salary & Fringe	Net Levy Impact
Aging			
-0.20 Secretary I	(0.20)	(\$6,647)	(\$6,647)
-0.20 Home Delivery Meal Outreach Coordinator	(0.20)	(\$6,652)	(\$6,652)
Health Dept			
-0.50 Clerk, Senior	(0.50)	(\$38,012)	(\$38,012)
-0.60 Lab Technician	(0.60)	(\$35,525)	(\$35,525)
Human Services			
+0.26 Juvenile Det Wkr-Standby	0.26	\$9,576	\$0
+0.32 Adolescent Ctr Wkr-Standby	0.32	\$7,548	\$0
-1.00 Secretary III (Human Svcs)	(1.00)	(\$58,170)	(\$58,170)
Library			
+ 0.20 Library Clerk, Entry - Campbell	0.20	\$6,084	\$6,084
Zoning			
+ 0.80 Secretary I	0.80	\$47,694	\$47,694
-1.00 Zoning Supervisor	(1.00)	(\$76,532)	(\$76,532)
Net Change/Totals	(1.92)	(\$150,636)	(\$167,760)

BE IT FURTHER RESOLVED, that the Finance Department is authorized to make the necessary changes to the budget as needed and the Personnel Department is authorized to make necessary changes to the County pay plan.

FISCAL NOTE: Net reduction of \$167,760 will be reflected in the Administrator's Proposed 2013 budget.

Date: Oct 31, 2012

EXECUTIVE COMMITTEE CHAIR

Date: 10-31-12

RECORDING CLERK

	Reviewed Only	Recommended	Not Recommended	
Co. Admin.	_____	<u>30</u>	_____	Requested By: Gary Ingvalson Date Requested: September 14, 2012 Drafted By: Gary Ingvalson
Fin. Director	_____	<u>67</u>	_____	
Corp. Counsel	<u>92</u>	_____	_____	
Board Chair		_____	_____	

Adopted by the La Crosse County Board this 13 Day of November, 2012

STATE OF WISCONSIN
COUNTY OF LA CROSSE

I, Ginny Dankmeyer, County Clerk of La Crosse County do hereby certify that this document is a true and correct copy of the original resolution required by law to be in my custody and which the County Board of Supervisors of La Crosse County adopted at a meeting held on the 13th day of November, 2012.

Ginny Dankmeyer, La Crosse County Clerk