**Iron County**

**Narrative of 2024 Budget Changes**

**Phase I – Updated March 26, 2014**

*Resolution: To approve the following changes to the Iron County 2024 budget and direct the Clerk to contact each department head to determine the exact account numbers that are being changed.*

1. County Admin: Add $50,000 revenue from tax deed sale
2. Board: Remove $40,000 capital improvement (vehicle)from budget
3. Clerk: NONE
4. Treasurer: NONE
5. Courthouse:
   1. Reduce Capital Items by $98,000 - (windows $47,000; tractor/truck $28,000; kitchen remodel $23,000).
   2. Eliminate two part time janitor positions effective April 12.
   3. Melinda is retiring. Post and rehire this position. The net effect of ‘b’ and ‘c’ is $40,000 payroll savings.
6. IT: Remove $20,000 of personal computer purchases
7. Coroner: DID NOT MEET
8. Register of Deeds: NONE
9. Communication: DID NOT MEET
10. GIS Land Fees: NONE
11. DA/Victim Witness: Add $10,000 for increase in State aid revenue
12. Family Court/Circuit Court – NONE
13. Sheriff: NONE
14. Emergency Management: NONE
15. Project HOPE: DID NOT MEET
16. Health:
    1. Add $50,000 Grant Revenue missed in budget
    2. Add $25,000 State Aid for additional overhead charge back
    3. Reduce payroll $25,000: Health Program Assistant employee was .4FTE pre Covid and increased to 1.0 FTE during Covid. Funding and related work for the increased hours has expired. Reduce hours of Health Program Assistant back to .4FTE effective April 1.
17. Child Care: Add $75,000 incentive State Aid revenue not budgeted
18. Aging/Transport: DID NOT MEET
19. Veteran Services: NONE
20. Gogebic Airport: DID NOT MEET
21. UW Extension/4H: Reduce health care benefits $20,480 for budget adjustment
22. Fairs/Exhibits: DID NOT MEET
23. Development Zone: DID NOT MEET
24. Economic Zone: DID NOT MEET
25. Forestry (($194,000):
    1. Reduce Parks capital budget $20,000
    2. Reduce capital budget in Forestry $105,700 by removing gravel crushing and pick-up truck purchase
    3. Reduced contracted Services $15,300
    4. Reduce payroll $53,000 (eliminate open position created when Kasey Krall moved to Highway Commissioner)
26. Land and Water Conservation: Reduce levy ask by $22,000 due to tightening up some revenue and expense line items.
27. NW Regional Planning: DID NOT MEET
28. Zoning: ($20,000) Reduce payroll due to maturity leave and several smaller expense accounts.
29. Recycle: Reduce expenses $8,000 due budget correction
30. Memorial Building: Reduce the County Contribution from $10,000 to zero per Bill Thomas Chair of the Memorial Building committee.
31. Human Services ($466,000)
    1. Identified new revenue and updated budget for some existing revenue accounts ($306,000)
    2. Reduce several expense items in total ($20,000) to remove bonus from the budget related to carbon credit revenue.
    3. Reduced contracted services ($140,000)
32. Highway: None at this time. Still working on and will include recommendation with Phase II.
33. Carbon Credit Revenue Line Item: Reduce from $2,355,198 to zero.

**AFTER MAKING THESES CHANGES, THE COUNTY WILL HA VE A 2024 BUDGET DEFICIT OF ABOUT $1.25 MILLION.**

**Department Heads Please Note**: It is possible I missed something or misinterpreted a conversation. To the extent that happened I take full responsibility. There has been a lot to get my hands around in the last few months. If something was misrepresented, please let me know and I will pick up any correction when we complete the Phase II budget changes in a few months. Thank you to all who were willing to spend some time with me to discuss the workings of your department and sharing your observations of County government as a whole. I very much appreciate the conversation. Kurt