

**Executive Committee Agenda**  
**BUDGET HEARING**  
**Thursday, September 21, 2018**  
**10:00 a.m. – Courthouse Room 114**

- 1) Call Meeting to Order
- 2) Public Comments
- 3) Move into department hearings (*Please note: All times are approximate. Departments should be prepared to be called down early.*)

NOTE: Department Heads **must** review their 2018 budget proposals with their respective committee prior to the final presentation to the Executive Committee. Only the Chairman of the Committee needs to attend the budget hearing with the Department Head. Department requests for capital outlay, unlike recent years, will be discussed and approved along with departmental operating budgets.

General Budget Overview – Finance Director

10:00 – 10:15

**Health & Human Services Committee – 10:15 a.m. – 11:00 a.m.**

Health Department

County Veteran's Service Officer

Human Services – Edgewater Haven Nursing Home

Human Services – Community

Human Services – Norwood

**Public Safety Committee - 11:00 a.m. – 11:30 a.m.**

Emergency Management/Communications

Shared Dispatch

Sheriff & Corrections

Coroner

Humane Officer

**Conservation, Education & Economic Development Committee – 11:30 a.m. – 12:00 p.m.**

UW Extension

Planning & Zoning and Transportation & Economic Development

Land & Water Conservation

**Lunch Break – 12:00 noon – 12:30 p.m.**

**Non-departmental Budgets – 12:30 p.m. -1:30 p.m.**

Contingency & Non-program Revenues

Wood County Libraries

Marshfield Fairgrounds

**Non-departmental Budgets – 12:30 p.m. -1:30 p.m. (continued)**

**PILOTS**

County Sales Tax

UW Marshfield-Wood County (conference call)

Ho Chunk Donations

ADRC

**Judicial & Legislative Committee – 1:30 p.m. – 2:30 p.m.**

Corporation Counsel

Clerk of Courts including Family Court Commissioner

Courts (Branches 1, 2 & 3) and Drug Court

Register of Deeds

Child Support

District Attorney & Victim Witness

**Highway Infrastructure and Recreation Committee – 2:30 p.m. – 3:30 p.m.**

Parks

Highway

**Executive Committee Departments and other nondepartmental – to be reviewed at regular September Committee meeting (Tuesday, September 5<sup>th</sup>).**

Information Technology

County Clerk

Human Resources

Maintenance and Purchasing

Risk Management (Safety)

Finance

Debt Service

Capital Projects

Treasurer

Overall County Budget Issues

October 3, 2017 – Tuesday- Review summary of budgets & set tax rate

October 21, 2017 – Saturday- Publish Proposed Budget

November 14, 2017 - Wednesday (County Board Day)

Public Hearing

9:00 a.m.

County Board Meeting-Set Tax Levy & Rates & Adopt Budget

9:30 a.m.

4) Items for consideration on future agendas

5) Declare adjourned