

BFC 8/20/25

Attendees - Iffland, Zoeller, Lane, Gulick, Aspenlieder, Kennedy, Owen (Rupsis absent), Meling, Hoeger, Rupsis in late, Kukulski in late

Minutes Approval - None

Public Comment - None

Monthly Budget Report - Zoeller

- Likely to go negative in the general fund in December due to tax payments in
  - Borrow from internal funds to balance
- Discussion and request for additional information on Courts and potential need for another bailiff - Next meeting to have information on overtime projections
- No action

CIP Discussion - Zoeller

- Modifications made to CIP from 11/3/25 Work Session
  - Further revisions and clarification to Federal Highways funding dollars
  - Suggestion to add “out year” projects to the tables which identify the projects which have no funding source identified but keep the projects on the list
  - Added average homeowner cost table to the document to add to the projected percentage increases showing dollars annually
- No action

Zero Base Budgeting Discussion - Zoeller

- Review of draft version executive summary on Finance Department
  - Shows current vs. minimum level of service vs. “best-practice” and shortfall to best practice
- No action

Future Agenda

- Monthly Budget Report
- Zero Based Budgeting Logistics

Next Meeting Dec. 10, 2025 @ 9am

Adjourn 1015 am