

FY2026 Budget Committee Meeting Minutes

9.29.25

1504 3<sup>rd</sup> Avenue Rock Island, IL --Room 210

Dr. Luis Moreno called the FY2026 Budget committee meeting to order at 3:33pm and asked for a roll call.

Members present: Dr. Luis Moreno, David Adams, Larry Burns, Brian Vyncke, Johnnie Woods, Dr. Rodney Simmer.

States Attorney Dora Villareal: Noted that her office manager and supervisor of 2 non-union employees, and several union employees currently makes less than the Office IT Manager who is non-union and directly reports to her. The States Attorney is requesting to give her a 3.25% (AFSCME) plus 2% increase to account for compression and a lack of step increases.

States Attorney also requested an increase of 3.25% (AFSCME) plus 1.5% for the Investigator due to lack of step increases.

States Attorney also requested an increase of 3.25% (AFSCME) plus 1.5% for the Office IT Manager due to lack of step increases.

States Attorney also requested an increase of 3.25% (AFSCME) plus 1.5% for the Executive Assistant. Chief of the Civil Division is a non-union ASA and has management and supervisory duties. The States Attorney is requesting the Local 150 increase of 4% plus 1.5%, but is not seeking the \$1,000.00 yearly bonus for work beyond the 25<sup>th</sup> year of service under the Local 150 CBA.

States Attorney Villareal is seeking an increase of 4% plus 1.5% for the Non-Union ASA who has management and supervisory duties, but is not seeking the \$1,000.00 yearly longevity bonus under the Local 150 CBA.

States Attorney Villareal informed the committee that they do have a new Attorney who we are waiting on the Bar results and she will be at our start rate I just need to confirm with you I have the correct amount. Mr. Berger responded that he will get it where it needs to be. Mr. Berger said for a point of information for the Office Manager/Supervisor getting the 3.25% increase plus 2% this is only an additional \$330 for that half a percent more. Mr. Berger stated he wanted to give the committee a value of what that would be. Dr. Simmer asked States Attorney Villareal about the \$3,000 annual bonus one they reach 25 years and then an additional \$1,000 per year after that. States Attorney Villareal stated that this is paid out on their anniversary. Dr. Moreno said this is not part of their retirement. CBC Brunk wanted to clarify that the 4% is in the 150CBA for this coming year.

Ron Finley Fleet Services Director: Ron stated that with the help of Ryan and Jim. I think Ryan has set money aside for a new roof. We have several new heaters and new garage doors. We have cameras up and we already had a security system. Ron stated that he added some bars on the inside of the windows. There might be some little things here and there that we will need but I do not see anything major. Dr. Moreno stated that he is assuming line 523 the repair and maintenance line is for the roof. Mr. Berger said the roof will be on page 2 and you can see all the money we have spent on getting that building ready. Mr. Berger said the roof is estimated at \$90,000 and that is less than what we anticipated. Dr. Simmer asked if it was going to be rubber or tar? What they use is like a foam board with a vinyl membrane. We will go with a white or a tan we are working with a company that specialize in County work. Dr. Moreno told Ron he is pretty close to breaking even. Mr. Berger stated that he just made it break even as this is the first year for fleet. As a lot of this is just estimating based on spending a certain amount each month. It will be nice this year because right now all the expenses we have we match the revenue. Then we do that each month we don't know but this is a close guess until we get a full year in and we can fully understand what to plan there.

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Chairman Brunk said that the plan is for us to have another budget meeting on October 9<sup>th</sup> at 3:30.

Motion to adjourn: David Adams

Second: Johnnie Woods

Voice Vote

Motion carried

Meeting Adjourned at 3:45pm