Carol Williamson, Sawyer County Clerk
Sawyer County Courthouse
10610 Main Street, Suite 10; Hayward, Wisconsin 54843
email address – cwilliamson@sawyercountygov.org
telephone numbers 715.634.4866 and toll free 877.699.4110

AGENDA
Meeting of the Administration Committee
Sawyer County Board of Supervisors
Assembly Room, Sawyer County Courthouse
July 14, 2016; 8:30 a.m.

1. Meeting agenda
2. Minutes of June 9, 2016 meeting
3. Audience recognition
4. Veterans Service Department report, including:
    - Budget Performance Report
5. County Clerk's report
6. County Treasurer's report
7. Information Technology Department report
8. County Administrator's report
    - Resolution to reallocate funds from the 2016 Financial System budget to the 2016 Human Resources Department Budget-Health Insurance Analysis; $5,000.00.
    - Resolution to increase the 2016 Emergency Government Department Budget for Additional Grant Funds received – Hazmat Equipment; $7,925.00.
    - Resolution to Reallocate Funds from the 2016 Labor Relations Expense Budget to the 2016 Personnel Director Department Budget – Wage Study; $6,000.00.
    - Resolution to Reallocate Funds from the 2016 Court Budget to the 2016 Court AV System; $40,000.
    - Full-time Ambulance staffing
    - Administrator Performance Evaluation
9. **Closed Session,** pursuant to section 19.85 (1)(c) Wisconsin Statutes, for Sawyer County Administrator performance evaluation and section 19.85 (1) (f) for employee disciplinary action.
10. Other matters for discussion only

CW

Carol Williamson
Sawyer County Clerk

Emailed to: Sawyer County Record, Sawyer County Gazette, WRLS, WHSM, AND WOJB, Hayward Library, and Village Of Winter for posting on Thursday, July 7, 2016, 9:15 a.m. by Carol Williamson

Draft
Minutes of the meeting of the Administration Committee
Sawyer County Board of Supervisors
June 9, 2016; 8:30 a.m.; Assembly Room; Sawyer County Courthouse

Members present: Kathy McCoy, Dale Schleeter, Bill Voight

Others present: Linda Zillmer, Iras Humphreys, Tom Hoff, Gary Elliott, Ruthie Batulis, Mike Coleson, Carol Williamson

Supervisor Bill Voight called the meeting to order.

Motion by McCoy, 2nd by Schleeter, to approve the agenda. Motion carried

Motion by Schleeter, 2nd by Voight to approve the minutes with a change to the paragraph referencing Linda Zillmer. Change the third sentence to *Ms. Zillmer informed the committee that she intended to file a complaint with the Sawyer County District Attorney's Office regarding open meeting law violations.* County Clerk Carol Williamson informed the Committee that all meetings and agendas have been legally noticed. Motion carried.

Veteran's Service Officer Gary Elliott presented his report to the Committee. There were eight applicants for the two part-time CVSO positions. Two part-time employees will give the office more flexibility and ability to reach out to the public.

County Clerk Carol Williamson reported to the County that there are three candidates for the County Clerk position.

The Committee reviewed the Treasurer's Report

IT Director Mike Coleson informed the Committee he is working with Tom Hoff and Mike Keefe on equipment for the courtroom. The courthouse camera system can handle up to 16 cameras; currently we have around eight cameras. Tapes are available for review for about a month. It is getting hard to find parts to repair the current phone system. Mike is gathering information to redo the website and welcomes any comments or ideas.

County Administrator Tom Hoff will recommend the County Board approve the appointment of Mike Sickenburger to the Sawyer County Housing Authority. Hoff reviewed the administrator's report with the Committee. A letter has been sent to the Wisconsin Department of Natural Resources requesting Hayward be the new site for the WI DNR Division of Forestry headquarters. Patrick Glynn will do a presentation to the County Board on June 16 on the market analysis and compensation study. The County Board will receive a copy of the Employee Wage Grid prior to the County Board meeting. A department head meeting is held the first Monday of the month. If a department head is unable to attend the monthly committee meeting, they should send a representative.

Motion by Schleeter, 2nd by McCoy, to convene into Closed Session.

Minutes prepared by Sawyer County Clerk Carol Williamson

Gary Elliott
Veteran Service Officer
OFFICE: (715) 634-2770
FAX: (715) 638-3213

Sawyer County
Veteran Service Office
15872 E. Fifth Street
Hayward, WI 54843

Administrative Committee Meeting, July 14, 2016

A. **Budget Performance Report**: Submitted for review.

B. **Office Report:**

Contacts:

June 2016: 661 phone calls; 326 letters/emails/faxes; and 288 office visits.

VA Disability Compensation/Pension Claims:

As of May 2, 2016, our office has submitted 72 disability claims year to date. We have received Retroactive Payment in the amount of $199,830.66 for Claims decided in Veteran's favor year to date.

Assistant CVSO Position(s) – filled, effective 5 July 2016:

Mrs. Renee Brown
Mr. Michael Skinner

VET Center:

Vet Center Counselor held 90 counseling appointments – 66% increase in services provided same time last year.

Respectfully submitted,

Gary Elliott
CVSO

Budget Performance Report

Fiscal Year to Date 07/05/16

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund **100 - General Fund**										
REVENUE										
Department **57 - Veteran's Administration**										
46250	Veterans' Trans. Fees	9,000.00	.00	9,000.00	.00	.00	5,850.00	3,150.00	65	9,320.00
48430	Insurance Recoveries	.00	.00	.00	.00	.00	.00	.00	+++	5,759.94
48515	Donations	.00	.00	.00	.00	.00	.00	.00	+++	3,020.00
49220	Transfer from Spec. Rev. Fund	4,000.00	.00	4,000.00	.00	.00	4,000.00	.00	100	.00
49300	Use of Prior Years' Fund Balance	.00	2,670.00	2,670.00	.00	.00	.00	2,670.00	0	.00
	Department **57 - Veteran's Administration** Totals	$13,000.00	$2,670.00	$15,670.00	$0.00	$0.00	$9,850.00	$5,820.00	63%	$18,099.94
	REVENUE TOTALS	$13,000.00	$2,670.00	$15,670.00	$0.00	$0.00	$9,850.00	$5,820.00	63%	$18,099.94
EXPENSE										
Department **57 - Veteran's Administration**										
State Account **54710 - Veteran's Relief**										
50322	Veterans' Relief Expenses	2,000.00	2,670.00	4,670.00	.00	.00	500.00	4,170.00	11	2,330.00
	State Account **54710 - Veteran's Relief** Totals	$2,000.00	$2,670.00	$4,670.00	$0.00	$0.00	$500.00	$4,170.00	11%	$2,330.00
State Account **54720 - Veteran's Office**										
50111	Regular Salaries	104,001.00	1,260.00	105,261.00	2,727.00	.00	44,529.40	60,731.60	42	103,781.10
50112	Salaries Overtime	.00	.00	.00	.00	.00	.00	.00	+++	45.00
50124	Temporary Help	1,500.00	.00	1,500.00	.00	.00	.00	1,500.00	0	.00
50144	Term Life Ins./Employer's Share	.00	.00	.00	.00	.00	.94	(.94)	+++	.00
50147	Workers Comp	1,002.00	.00	1,002.00	119.71	.00	1,954.87	(952.87)	195	2,554.09
50151	FICA-Employer's Share	7,956.00	.00	7,956.00	207.72	.00	3,373.92	4,582.08	42	7,803.51
50152	Retirement-Employer's Share	5,502.00	.00	5,502.00	126.46	.00	2,156.80	3,345.20	39	5,729.73
50154	Hospital and Health Insurance	8,355.00	.00	8,355.00	.00	.00	2,838.79	5,516.21	34	7,986.41
50155	Flex Administration Fees	150.00	.00	150.00	.00	.00	56.25	93.75	38	152.70
50225	Telephone	550.00	.00	550.00	.00	.00	168.54	381.46	31	360.40
50270	Insurance Claim	.00	.00	.00	.00	.00	275.00	(275.00)	+++	6,694.83
50311	Postage	450.00	.00	450.00	.00	.00	132.50	317.50	29	402.55
50312	Office Supplies	4,000.00	.00	4,000.00	.00	.00	75.98	3,924.02	2	1,015.92
50313	Printing	250.00	.00	250.00	.00	.00	1,157.82	(907.82)	463	292.00
50315	Copy Machine Expenses	200.00	.00	200.00	.00	.00	.00	200.00	0	127.54
50325	Registration Fees	200.00	.00	200.00	.00	.00	55.00	145.00	28	75.00
50326	Job Advertisements	.00	.00	.00	.00	.00	730.30	(730.30)	+++	.00
50329	Dues/Subscriptions	300.00	.00	300.00	.00	.00	35.00	265.00	12	179.00
50336	Lodging	.00	.00	.00	.00	.00	410.00	(410.00)	+++	.00
50343	Boards & Commissions	340.00	.00	340.00	.00	.00	.00	340.00	0	150.00
50351	Vehicle Fuel	7,000.00	.00	7,000.00	.00	.00	1,436.26	5,563.74	21	4,229.19
50811	Capital Outlay -Vehicles	.00	.00	.00	.00	.00	.00	.00	+++	24,806.00
	State Account **54720 - Veteran's Office** Totals	$141,756.00	$1,260.00	$143,016.00	$3,180.89	$0.00	$59,387.37	$83,628.63	42%	$166,384.97
State Account **54730 - Care of Veteran'sGraves**										
50000	Miscellaneous Expense	6,000.00	.00	6,000.00	.00	.00	516.00	5,484.00	9	6,000.00

Budget Performance Report

Fiscal Year to Date 07/05/16

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund	**100 - General Fund**									
EXPENSE										
Department	**57 - Veteran's Administration**									
State Account	**54730 - Care of Veteran'sGraves** Totals	$6,000.00	$0.00	$6,000.00	$0.00	$0.00	$516.00	$5,484.00	9%	$6,000.00
Department	**57 - Veteran's Administration** Totals	$149,756.00	$3,930.00	$153,686.00	$3,180.89	$0.00	$60,403.37	$93,282.63	39%	$174,714.97
	EXPENSE TOTALS	$149,756.00	$3,930.00	$153,686.00	$3,180.89	$0.00	$60,403.37	$93,282.63	39%	$174,714.97
Fund	**100 - General Fund** Totals									
	REVENUE TOTALS	13,000.00	2,670.00	15,670.00	.00	.00	9,850.00	5,820.00	63	18,099.94
	EXPENSE TOTALS	149,756.00	3,930.00	153,686.00	3,180.89	.00	60,403.37	93,282.63	39	174,714.97
Fund	**100 - General Fund** Totals	($136,756.00)	($1,260.00)	($138,016.00)	($3,180.89)	$0.00	($50,553.37)	($87,462.63)		($156,615.03)
Fund	**213 - Veterans Service Grant**									
REVENUE										
Department	**00 - General**									
43565	State Aid/Veteran's Grant	8,500.00	.00	8,500.00	.00	.00	2,250.00	6,250.00	26	8,500.00
Department	**00 - General** Totals	$8,500.00	$0.00	$8,500.00	$0.00	$0.00	$2,250.00	$6,250.00	26%	$8,500.00
	REVENUE TOTALS	$8,500.00	$0.00	$8,500.00	$0.00	$0.00	$2,250.00	$6,250.00	26%	$8,500.00
EXPENSE										
Department	**00 - General**									
State Account	**54700 - Veteran's Grant Expenses**									
50000	Miscellaneous Expense	.00	.00	.00	.00	.00	798.00	(798.00)	+++	13,710.01
50111	Regular Salaries	3,500.00	.00	3,500.00	.00	.00	.00	3,500.00	0	.00
50151	FICA-Employer's Share	268.00	.00	268.00	.00	.00	.00	268.00	0	.00
50152	Retirement-Employer's Share	231.00	.00	231.00	.00	.00	.00	231.00	0	.00
50154	Hospital and Health Insurance	251.00	.00	251.00	.00	.00	.00	251.00	0	.00
50163	Workers Comp Premium	50.00	.00	50.00	.00	.00	.00	50.00	0	.00
50313	Printing	550.00	.00	550.00	.00	.00	.00	550.00	0	754.53
50315	Copy Machine Expenses	100.00	.00	100.00	.00	.00	.00	100.00	0	.00
50335	Meal Expenses	750.00	.00	750.00	.00	.00	.00	750.00	0	154.73
50336	Lodging	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0	.00
50339	Travel	800.00	.00	800.00	.00	.00	.00	800.00	0	43.49
State Account	**54700 - Veteran's Grant Expenses** Totals	$8,500.00	$0.00	$8,500.00	$0.00	$0.00	$798.00	$7,702.00	9%	$14,662.76
Department	**00 - General** Totals	$8,500.00	$0.00	$8,500.00	$0.00	$0.00	$798.00	$7,702.00	9%	$14,662.76
	EXPENSE TOTALS	$8,500.00	$0.00	$8,500.00	$0.00	$0.00	$798.00	$7,702.00	9%	$14,662.76
Fund	**213 - Veterans Service Grant** Totals									
	REVENUE TOTALS	8,500.00	.00	8,500.00	.00	.00	2,250.00	6,250.00	26	8,500.00
	EXPENSE TOTALS	8,500.00	.00	8,500.00	.00	.00	798.00	7,702.00	9	14,662.76
Fund	**213 - Veterans Service Grant** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$1,452.00	($1,452.00)		($6,162.76)

Budget Performance Report

Fiscal Year to Date 07/05/16

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund	**411 - Veteran's Transportation Grant**									
REVENUE										
Department	**00 - General**									
43566	Veterans' Trans. Grant	9,000.00	.00	9,000.00	.00	.00	12,463.27	(3,463.27)	138	12,668.57
48301	Sale of Fixed Assets	.00	.00	.00	.00	.00	.00	.00	+++	6,000.00
	Department **00 - General** Totals	$9,000.00	$0.00	$9,000.00	$0.00	$0.00	$12,463.27	($3,463.27)	138%	$18,668.57
	REVENUE TOTALS	$9,000.00	$0.00	$9,000.00	$0.00	$0.00	$12,463.27	($3,463.27)	138%	$18,668.57
EXPENSE										
Department	**00 - General**									
State Account	**54725 - Capital Outlay/Van Purchase**									
50811	Capital Outlay -Vehicles	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	.00
59210	Tranfer to General Fund	4,000.00	.00	4,000.00	.00	.00	4,000.00	.00	100	4,000.00
	State Account **54725 - Capital Outlay/Van Purchase** Totals	$9,000.00	$0.00	$9,000.00	$0.00	$0.00	$4,000.00	$5,000.00	44%	$4,000.00
	Department **00 - General** Totals	$9,000.00	$0.00	$9,000.00	$0.00	$0.00	$4,000.00	$5,000.00	44%	$4,000.00
	EXPENSE TOTALS	$9,000.00	$0.00	$9,000.00	$0.00	$0.00	$4,000.00	$5,000.00	44%	$4,000.00
	Fund **411 - Veteran's Transportation Grant** Totals									
	REVENUE TOTALS	9,000.00	.00	9,000.00	.00	.00	12,463.27	(3,463.27)	138	18,668.57
	EXPENSE TOTALS	9,000.00	.00	9,000.00	.00	.00	4,000.00	5,000.00	44	4,000.00
	Fund **411 - Veteran's Transportation Grant** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$8,463.27	($8,463.27)		$14,668.57
	Grand Totals									
	REVENUE TOTALS	30,500.00	2,670.00	33,170.00	.00	.00	24,563.27	8,606.73	74	45,268.51
	EXPENSE TOTALS	167,256.00	3,930.00	171,186.00	3,180.89	.00	65,201.37	105,984.63	38	193,377.73
	Grand Totals	($136,756.00)	($1,260.00)	($138,016.00)	($3,180.89)	$0.00	($40,638.10)	($97,377.90)		($148,109.22)

FINANCIAL REPORT
JUNE 2016

			Current Month	Previous Month	Previous Year
Certificates of Deposit	Rate	Maturity			
Peoples Bank WI	0.40%	11/18/2015	$0	$0	$500,992
Peoples Bank WI	0.50%	5/18/2016	$0	$0	$501,241
Peoples Bank WI	0.35%	5/18/2016	$0	$0	
Savings Account					
Govt Invest Pool	0.41%		$5,649	$5,649	$4,975
Checking Account					
Peoples Bank WI	0.67%		$12,929,741	$13,641,927	$10,269,905
Chippewa Valley Bank	0.05%		$36,332	$20,293	$63,234
CVB Debt Service Fund	0.05%		$3,359	$3,359	$3,358
Johnson Bank			$348,422	$80,642	$336,399
Johnson Bank-COP			$5,754	$5,754	$5,751
Johnson Bank Flex/HRA			$1	$1	$1
Wells Fargo			$3,000	$3,000	$3,000
Total			$13,332,258	$13,760,626	$11,688,855
Receipts					
Delinquent			$53,762	$59,396	$56,044
Current			$566,452	$247,409	$598,992
General			$753,666	$1,056,361	$1,187,792
Highway Dept.			$151,205	$110,629	$315,094
Tax Settlement			$0	$0	$0
Total Receipts			$1,525,085	$1,473,795	$2,157,922
Total Disbursement			$1,953,453	$2,172,629	$1,849,532
Income					
Tax Deed Expense			$2,240	$490	$480
Ad Fee Expense			$447	$250	$308
Interest Received			$7,374	$8,398	$2,106
YTD Interest Received			$41,723	$34,349	$14,344

PEOPLES BANK MIDWEST
People You Know. People You Trust.
10583 Main Street, P.O. Box 391, Hayward, WI 54843 (715) 634-2674

RECEIVED
JUL - 1 2016
SAWYER CO TREASURER
Hayward, WI 54843

June 30, 2016

Dianne Ince Treasurer
Sawyer County
P. O. Box 935
Hayward, WI 54843

Re: Market value of assets pledged to Sawyer County Deposits

As of June 30, 2016, Peoples Bank of Wisconsin has pledged the attached list of securities to cover deposits that exceed the State of Wisconsin and FDIC insurance limits.

Sawyer County's General Account is covered by FDIC insurance in the amount of $250,000.00 and the State of Wisconsin Trust Fund for $400,000.00, and the pledged securities' market value totaling $15,119,713.85. Additional securities will be pledged if the market value of these securities falls below the amount required to satisfy this pledge.

Sincerely,

Deena

Deena Johnson
Operations Officer

Enclosure

	A	B	C	D	E
1	Peoples Bank Midwest- BONDS PLEDGED FOR SAWYER COUNTY as of June 30, 2016				
2					
3	CUSIP #	DESCRIPTION	PAR AMOUNT	MARKET VALUE	MATURITY DATE
4	006191JH4	ADAMS COUNTY WI GO BOND	$275,000.00	$284,589.25	4/1/2026
5	020090SD4	ALMA WI GO BOND	$295,000.00	$331,798.30	3/1/2026
6	020609DR1	ALPENA MI GO BOND	$230,000.00	$240,391.40	10/1/2026
7	038141ME4	APPLETON WI REV BOND	$180,000.00	$203,279.40	1/1/2025
8	03922PDH3	ARCADIA WI REV BOND	$210,000.00	$236,056.80	12/1/2028
9	048609NY4	ATLANTIC IA GO BOND	$155,000.00	$158,064.35	6/1/2027
10	050870CC6	AUDUBON MN GO BOND	$125,000.00	$129,291.25	2/1/2023
11	071599AL8	BAUDETTE MN GO BOND	$120,000.00	$122,078.40	2/1/2019
12	072077TF7	BAY CITY MI GO BOND	$170,000.00	$181,714.70	10/1/2025
13	082653EE2	BENTLEY MI GO BOND	$275,000.00	$291,500.00	5/1/2027
14	093805ES4	BLOOMER WI GO BOND	$200,000.00	$206,170.00	10/1/2022
15	094284JK3	BLOOMING PRAIRIE MN GO BOND	$125,000.00	$133,811.25	12/15/2028
16	095617FK7	BLUE ISLAND IL GO BOND	$305,000.00	$307,558.95	12/1/2019
17	098027CC7	BONDUEL WI GO BOND	$100,000.00	$105,808.00	5/1/2024
18	129644VT4	CALHOUN COUNTY MI GO BOND	$300,000.00	$326,064.00	4/1/2025
19	131753CL7	CAMANCHE IA GO BOND	$350,000.00	$361,312.00	6/1/2026
20	133650EB3	CAMERON WI BO BOND	$250,000.00	$269,137.50	4/1/2028
21	139141ES0	CAPAC MI GO BOND	$250,000.00	$281,352.50	5/1/2021
22	14757PCE8	CASHTON WI GO BOND	$250,000.00	$278,245.00	3/1/2024
23	169772WL0	CHIPPEWA FALLS WI CO BOND	$200,000.00	$216,724.00	12/1/2025
24	225008ED9	CRAWFORD WI GO BOND	$190,000.00	$197,145.90	3/1/2023
25	229432BZ1	CUBA CITY WI GO BOND	$185,000.00	$199,650.15	12/1/2023
26	230831HE2	CUMBERLAND WI GO BOND	$110,000.00	$113,414.40	6/1/2023
27	237236CV4	DARIEN WI REV BOND	$145,000.00	$148,952.70	4/1/2020
28	237374AQ6	DARLINGTON WI REV BOND	$150,000.00	$150,399.00	5/1/2020
29	246442BF3	DELAWARE IN GO BOND	$215,000.00	$220,774.90	12/31/2017
30	247698AP8	DELTA MI GO BOND	$200,000.00	$226,714.00	11/1/2027
31	269850BD4	EAGLE RIVER WI GO BOND	$105,000.00	$113,174.25	3/1/2019
32	269850BE2	EAGLE RIVER WI GO BOND	$105,000.00	$116,107.95	3/1/2020
33	269850BF9	EAGLE RIVER WI GO BOND	$110,000.00	$124,218.60	3/1/2021
34	393073DX6	GREEN ISLE MN GO BOND	$75,000.00	$75,184.50	2/1/2017
35	411468FF3	HARBOR BEACH MI GO BOND	$300,000.00	$300,669.00	5/1/2020
36	412630KT1	HARLAN IA GO BOND	$215,000.00	$227,300.15	6/1/2028
37	41742NAM8	HARVARD IL GO BOND	$60,000.00	$60,072.00	1/1/2017
38	441002BX9	HORTONVILLE WI GO BOND	$205,000.00	$222,332.75	12/1/2025
39	448285KP0	HUTCHINSON MN GO BOND	$135,000.00	$142,836.75	2/1/2027
40	462765HL5	IRON COUNTY MI GO BOND	$300,000.00	$338,304.00	6/1/2021
41	479086CB4	JOHNSON CREEK WI REV BOND	$100,000.00	$103,686.00	8/1/2019
42	491800JA7	KENYON MN GO BOND	$165,000.00	$165,404.25	2/1/2020
43	492800DR5	KEWASKUM WI GO BOND	$250,000.00	$264,350.00	4/1/2027
44	505822GY6	LADYSMITH WI GO BOND	$100,000.00	$104,543.00	12/1/2024
45	505844AM2	LADYSMITH WI REV BOND	$105,000.00	$107,311.05	12/1/2019
46	505844AP5	LADYSMITH WI REV BOND	$110,000.00	$112,468.40	12/1/2021
47	536087BM0	LINTON ND GO BOND	$145,000.00	$146,262.95	11/1/2018
48	559856DA4	MAHNOMEN MN GO BOND	$110,000.00	$110,272.80	1/1/2019

	A	B	C	D	E
49	563333EJ8	MANISTEE MI GO BOND	$320,000.00	$358,873.60	10/1/2024
50	572893EA9	MARSHFIELD WI REV BOND	$215,000.00	$241,460.05	12/1/2025
51	59317CAQ0	MFL MARMAC IA REV BOND	$250,000.00	$253,687.50	7/1/2027
52	617877BB0	MORRIS MN GO BOND	$170,000.00	$184,888.60	2/1/2028
53	640082Y98	NEENAH WI GO BOND	$80,000.00	$84,032.00	3/1/2023
54	640082Z22	NEENAH WI GO BOND	$80,000.00	$83,636.00	3/1/2024
55	640082Z30	NEENAH WI GO BOND	$85,000.00	$89,404.70	3/1/2025
56	646720GK2	NEW LONDON WI REV BOND	$300,000.00	$300,576.00	12/1/2016
57	657776CL2	NORTH BRANCH MN REV BOND	$210,000.00	$212,574.60	8/1/2018
58	681079VX4	OLIVIA MN GO BOND	$220,000.00	$220,550.00	7/1/2017
59	6822241ER1	ONALASKA WI REV BOND	$225,000.00	$253,086.75	5/1/2026
60	682241EU4	ONALASKA WI REV BOND	$100,000.00	$101,137.00	12/1/2017
61	683448BR4	OOSTBURG WI REV BOND	$160,000.00	$170,187.20	5/1/2023
62	696867AL4	PALMER MN GO BOND	$130,000.00	$130,318.50	2/1/2018
63	725755BC5	PITTSVILLE WI GO BOND	$180,000.00	$194,884.20	3/1/2027
64	730115HT2	PLYMOUTH WI REV BOND	$100,000.00	$110,287.00	5/1/2023
65	733760PC0	PORT CHESTER NY GO BOND	$220,000.00	$221,667.60	9/15/2025
66	73954PBT3	PRAIRIE DU SAC WI REV BOND	$105,000.00	$110,159.70	12/1/2025
67	740807FF4	PRESCOTT WI GO BOND	$210,000.00	$220,930.50	3/1/2025
68	827793DD9	SILVER LAKE MN GO BOND	$75,000.00	$75,176.25	1/1/2017
69	836513EB3	SOUTH BEND IN SCHOOL REV BOND	$150,000.00	$168,171.00	1/15/2026
70	849513JL1	SPRING COVE PA SCHOOL GO BOND	$140,000.00	$146,844.60	11/15/2024
71	869322BH9	SUSSEX WI REV BOND	$170,000.00	$180,351.30	6/1/2028
72	889804CK4	TOMAHAWK WI GO BOND	$130,000.00	$132,813.20	9/1/2022
73	89531KAV8	TREYNOR IA GO BOND	$285,000.00	$292,791.90	7/1/2024
74	906731AM6	UNION GROVE WI REV BOND	$160,000.00	$167,184.00	5/1/2023
75	938119AS3	WASHINGTON COUNTY NE GO BOND	$120,000.00	$126,316.80	12/15/2022
76	943245BG4	WAUPACA WI GO BOND	$305,000.00	$322,314.85	5/1/2020
77	979426EE9	WOODHAVEN MI GO BOND	$200,000.00	$206,632.00	10/1/2020
78	172649AG0	CIRCLE PINES MN CERT OF PART	$200,000.00	$203,300.00	2/1/2018
79	604204MU8	MINNETONKA MN CERT OF PART	$230,000.00	$247,834.20	2/1/2024
80	151749AJ7	CENTER TOWN MN TAXABLE GO BOND	$120,000.00	$129,270.00	2/1/2020
81	299643DG8	EVANSVILLE WI TAXABLE GO BOND	$225,000.00	$249,822.00	4/1/2021
82	952433FX3	WEST DE PERE WI TAXABLE GO BOND	$165,000.00	$172,053.75	10/1/2023
83					
84		TOTAL	$14,290,000.00	$15,119,713.85	
85					
86					
87					

SAWYER COUNTY SALES & USE TAX

	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007
JAN	$133,519.22	$154,920.27	$121,895.03	$103,387.95	$84,858.99	$96,324.07	$86,290.09	$92,161.62	$121,742.30	$116,152.88
FEB	$101,218.71	$120,003.84	$105,717.32	$97,665.82	$104,764.51	$89,521.39	$84,318.50	$91,319.12	$109,692.02	$115,192.95
MAR	$96,417.19	$103,558.92	$98,045.24	$93,708.27	$82,206.19	$85,593.40	$92,892.54	$85,354.35	$105,347.30	$107,844.31
APR	$129,768.00	$136,085.83	$100,417.31	$79,243.54	$80,693.71	$82,002.55	$86,564.72	$100,044.30	$97,145.25	$111,356.28
MAY	$101,757.97	$165,146.62	$103,726.78	$104,249.18	$105,507.89	$72,950.86	$77,073.67	$82,583.63	$93,310.17	$96,998.99
JUN	$148,194.65	$130,211.67	$113,099.69	$99,343.10	$120,491.37	$120,620.49	$105,892.73	$97,769.15	$91,868.03	$115,530.58
JUL	$0.00	$170,873.25	$157,587.82	$149,883.17	$116,884.99	$121,067.57	$130,457.24	$135,721.24	$130,938.96	$133,087.51
AUG	$0.00	$219,492.36	$219,726.93	$210,647.43	$190,711.45	$146,393.35	$143,434.11	$136,164.21	$186,586.30	$167,505.12
SEP	$0.00	$166,617.83	$151,860.16	$139,292.87	$176,482.22	$156,829.03	$173,799.97	$159,626.69	$177,485.21	$159,931.55
OCT	$0.00	$207,750.32	$250,330.41	$171,028.97	$152,871.41	$132,589.53	$137,071.99	$141,827.36	$163,375.90	$169,963.57
NOV	$0.00	$131,256.74	$129,701.05	$130,223.48	$140,258.99	$131,082.12	$138,496.34	$107,186.18	$128,984.33	$145,277.25
DEC	$0.00	$146,347.00	$150,747.86	$95,647.22	$98,930.12	$100,920.52	$93,504.39	$105,922.06	$96,460.66	$100,104.52
TOTAL	$710,875.74	$1,852,264.65	$1,702,855.60	$1,474,321.00	$1,454,661.84	$1,335,894.88	$1,349,796.29	$1,335,679.91	$1,502,936.43	$1,538,945.51
Budget	$1,800,000.00	$1,600,000.00	$1,500,000.00	$1,400,000.00	$1,300,000.00	$1,282,500.00	$1,337,500.00	$1,400,000.00	$1,450,000.00	$1,300,000.00

2016 Year to Date	$710,875.74
2015 Year to Date	$809,927.15
2014 Year to Date	$642,901.37
2013 Year to Date	$577,597.86
2012 Year to Date	$578,522.66
2011 Year to Date	$547,012.76
2010 Year to Date	$533,032.25
2009 Year to Date	$549,232.17
2008 Year to Date	$619,105.07
2007 Year to Date	$663,075.99
2006 Year to Date	$591,562.55
2005 Year To Date	$573,858.74
2004 Year To Date	$555,654.90
2003 Year To Date	$464,415.35
2002 Year To Date	$496,370.42
2001 Year To Date	$569,080.21
2000 Year To Date	$479,843.53
1999 Year To Date	$392,256.32
1998 Year To Date	$449,724.11
1997 Year To Date	$358,456.94

Wisconsin Department of Revenue
Division of Enterprise Services

County Sales Tax Distributions

January-December 2016

The following worksheet shows county sales tax distributed to the counties that have enacted the 0.5% local sales tax

Counties	January	February	March	April	May	June	July	August	September	October	November	December	Total
Adams County	$ 102,457.79	$ 106,116.21	$ 92,643.48	$ 92,306.40	$ 110,233.78	$ 134,706.42	$ -	$ -	$ -	$ -	$ -	$ -	$ 638,464.08
Ashland County	$ 101,683.39	$ 81,814.24	$ 73,047.96	$ 101,687.96	$ 71,284.68	$ 117,550.22	$ -	$ -	$ -	$ -	$ -	$ -	$ 547,068.45
Barron County	$ 359,415.72	$ 269,973.01	$ 263,822.11	$ 346,158.68	$ 263,894.31	$ 406,410.96	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,909,674.79
Bayfield County	$ 67,817.78	$ 63,671.74	$ 58,605.71	$ 64,328.98	$ 66,107.17	$ 70,965.36	$ -	$ -	$ -	$ -	$ -	$ -	$ 391,496.74
Buffalo County	$ 59,666.73	$ 48,648.84	$ 44,998.86	$ 46,737.92	$ 57,062.23	$ 59,709.08	$ -	$ -	$ -	$ -	$ -	$ -	$ 316,823.66
Burnett County	$ 73,564.08	$ 64,162.89	$ 54,242.92	$ 63,582.30	$ 65,364.82	$ 79,902.80	$ -	$ -	$ -	$ -	$ -	$ -	$ 400,819.61
Chippewa County	$ 380,833.36	$ 343,600.52	$ 320,975.63	$ 417,795.31	$ 345,566.99	$ 490,711.84	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,299,483.65
Clark County	$ 152,436.44	$ 120,256.07	$ 115,571.66	$ 141,239.76	$ 131,584.94	$ 156,729.01	$ -	$ -	$ -	$ -	$ -	$ -	$ 817,817.88
Columbia County	$ 340,302.77	$ 298,932.56	$ 285,211.82	$ 232,279.37	$ 304,285.00	$ 440,801.09	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,901,812.61
Crawford County	$ 130,611.90	$ 90,437.89	$ 82,007.04	$ 125,777.28	$ 90,575.28	$ 159,242.47	$ -	$ -	$ -	$ -	$ -	$ -	$ 678,651.86
Dane County	$ 4,758,095.20	$ 4,298,634.63	$ 3,830,993.55	$ 4,173,929.46	$ 3,867,178.94	$ 5,014,580.90	$ -	$ -	$ -	$ -	$ -	$ -	$ 25,943,412.68
Dodge County	$ 512,301.24	$ 440,663.36	$ 414,299.30	$ 321,748.67	$ 407,852.22	$ 638,988.61	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,735,853.40
Door County	$ 262,179.05	$ 204,409.60	$ 195,203.38	$ 287,266.36	$ 185,844.73	$ 304,098.58	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,438,801.70
Douglas County	$ 351,502.66	$ 260,744.27	$ 247,079.81	$ 334,814.74	$ 247,903.97	$ 324,217.89	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,766,263.34
Dunn County	$ 240,346.57	$ 188,499.11	$ 187,108.34	$ 259,152.91	$ 186,462.84	$ 269,004.53	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,330,574.30
Eau Claire County	$ 868,975.69	$ 708,776.59	$ 696,710.19	$ 882,113.15	$ 659,845.45	$ 933,153.79	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,749,574.86
Florence County	$ 20,384.08	$ 21,150.81	$ 15,090.31	$ 12,698.22	$ 13,274.29	$ 20,182.13	$ -	$ -	$ -	$ -	$ -	$ -	$ 102,779.64
Fond Du Lac County	$ 655,971.39	$ 558,585.44	$ 664,386.87	$ 589,030.76	$ 598,081.31	$ 782,780.78	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,848,836.55
Forest County	$ 43,381.44	$ 29,795.88	$ 30,833.19	$ 70,738.25	$ 30,113.19	$ 49,459.32	$ -	$ -	$ -	$ -	$ -	$ -	$ 254,321.27
Grant County	$ 280,333.94	$ 228,751.39	$ 225,393.08	$ 258,160.95	$ 226,900.09	$ 311,938.61	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,541,478.06
Green County	$ 206,933.05	$ 187,706.99	$ 163,940.21	$ 206,289.23	$ 189,411.08	$ 254,077.66	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,208,358.22
Green Lake County	$ 99,233.57	$ 78,407.24	$ 85,833.61	$ 99,231.51	$ 82,697.21	$ 135,159.69	$ -	$ -	$ -	$ -	$ -	$ -	$ 580,562.83
Iowa County	$ 133,310.54	$ 124,515.63	$ 111,527.26	$ 135,728.77	$ 108,685.83	$ 164,210.56	$ -	$ -	$ -	$ -	$ -	$ -	$ 777,978.59
Iron County	$ 32,511.04	$ 30,241.91	$ 29,119.56	$ 35,155.05	$ 30,633.36	$ 33,960.80	$ -	$ -	$ -	$ -	$ -	$ -	$ 191,621.72
Jackson County	$ 116,545.64	$ 96,755.08	$ 96,531.17	$ 114,037.21	$ 96,476.22	$ 125,407.09	$ -	$ -	$ -	$ -	$ -	$ -	$ 845,752.41
Jefferson County	$ 538,787.16	$ 427,817.02	$ 404,319.76	$ 471,531.27	$ 420,468.90	$ 570,576.96	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,833,499.07
Juneau County	$ 128,381.47	$ 104,549.79	$ 100,753.78	$ 124,959.68	$ 122,351.93	$ 143,093.04	$ -	$ -	$ -	$ -	$ -	$ -	$ 724,089.89
Kenosha County	$ 1,330,782.06	$ 976,498.30	$ 979,431.44	$ 1,000,960.20	$ 948,295.34	$ 1,192,133.33	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,428,100.67
La Crosse County	$ 1,095,208.19	$ 823,229.14	$ 828,105.01	$ 993,864.52	$ 840,358.25	$ 1,150,477.61	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,731,242.72
Lafayette County	$ 76,533.16	$ 64,307.55	$ 52,347.95	$ 57,909.68	$ 69,058.29	$ 72,394.75	$ -	$ -	$ -	$ -	$ -	$ -	$ 392,551.38
Langlade County	$ 136,615.20	$ 93,817.87	$ 95,608.45	$ 174,447.03	$ 94,045.86	$ 170,647.36	$ -	$ -	$ -	$ -	$ -	$ -	$ 765,181.77
Lincoln County	$ 156,056.64	$ 147,145.99	$ 121,100.65	$ 219,372.39	$ 124,199.50	$ 176,350.76	$ -	$ -	$ -	$ -	$ -	$ -	$ 944,225.93
Marathon County	$ 1,071,768.26	$ 887,794.05	$ 851,205.62	$ 1,185,180.58	$ 810,552.70	$ 1,120,529.33	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,927,030.54
Marinette County	$ 291,311.04	$ 230,752.23	$ 213,553.77	$ 387,222.51	$ 235,456.95	$ 311,178.86	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,669,475.36
Marquette County	$ 67,846.96	$ 56,620.64	$ 53,326.91	$ 59,000.77	$ 61,317.66	$ 80,207.79	$ -	$ -	$ -	$ -	$ -	$ -	$ 378,320.73
Milwaukee County	$ 6,273,466.62	$ 5,594,974.01	$ 5,405,390.48	$ 5,954,123.17	$ 5,545,648.03	$ 6,658,419.89	$ -	$ -	$ -	$ -	$ -	$ -	$ 35,432,022.20
Monroe County	$ 278,313.52	$ 211,217.91	$ 236,714.49	$ 287,811.35	$ 212,456.05	$ 309,998.17	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,536,511.49
Oconto County	$ 139,233.08	$ 127,107.44	$ 114,786.08	$ 180,847.16	$ 119,692.87	$ 167,128.99	$ -	$ -	$ -	$ -	$ -	$ -	$ 848,795.62
Oneida County	$ 343,900.03	$ 243,604.16	$ 244,467.23	$ 494,098.16	$ 248,702.94	$ 406,979.47	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,981,751.99
Ozaukee County	$ 747,881.66	$ 586,186.40	$ 520,404.62	$ 585,427.35	$ 567,498.96	$ 714,603.47	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,722,004.46
Pepin County	$ 44,002.13	$ 42,234.49	$ 31,521.23	$ 35,096.27	$ 35,247.35	$ 40,438.33	$ -	$ -	$ -	$ -	$ -	$ -	$ 228,539.80
Pierce County	$ 187,980.05	$ 150,780.03	$ 126,194.88	$ 149,728.27	$ 149,894.51	$ 154,573.42	$ -	$ -	$ -	$ -	$ -	$ -	$ 919,151.16
Polk County	$ 237,361.81	$ 208,186.53	$ 182,937.37	$ 232,175.50	$ 210,147.68	$ 264,727.56	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,335,536.45
Portage County	$ 539,936.65	$ 406,458.10	$ 430,132.12	$ 637,797.90	$ 421,200.87	$ 612,578.39	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,048,104.03
Price County	$ 69,480.66	$ 64,203.81	$ 53,530.92	$ 70,673.73	$ 63,075.85	$ 80,626.17	$ -	$ -	$ -	$ -	$ -	$ -	$ 401,591.14
Richland County	$ 91,844.66	$ 83,581.36	$ 74,138.87	$ 94,011.24	$ 64,280.72	$ 134,930.24	$ -	$ -	$ -	$ -	$ -	$ -	$ 522,787.09
Rock County	$ 1,157,436.78	$ 936,991.10	$ 952,507.60	$ 1,041,359.28	$ 959,192.25	$ 1,340,880.16	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,388,367.17
Rusk County	$ 73,001.77	$ 47,414.27	$ 62,482.12	$ 90,652.25	$ 50,741.34	$ 92,966.60	$ -	$ -	$ -	$ -	$ -	$ -	$ 417,258.35
Saint Croix County	$ 595,091.65	$ 484,787.80	$ 484,135.29	$ 519,810.40	$ 499,638.72	$ 646,119.09	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,229,582.95
Sauk County	$ 649,276.21	$ 503,348.20	$ 525,300.25	$ 640,270.58	$ 614,213.68	$ 780,604.53	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,713,013.45
Sawyer County	$ 133,519.22	$ 101,218.71	$ 96,417.19	$ 129,768.00	$ 101,757.97	$ 148,194.65	$ -	$ -	$ -	$ -	$ -	$ -	$ 710,875.74
Shawano County	$ 201,226.80	$ 148,859.56	$ 166,865.23	$ 199,451.70	$ 152,993.56	$ 252,492.28	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,121,889.13
Taylor County	$ 104,396.80	$ 85,441.80	$ 84,148.93	$ 95,992.84	$ 83,474.09	$ 109,412.61	$ -	$ -	$ -	$ -	$ -	$ -	$ 562,869.07
Trempealeau County	$ 162,845.30	$ 144,828.90	$ 120,675.56	$ 165,702.15	$ 156,909.87	$ 181,915.34	$ -	$ -	$ -	$ -	$ -	$ -	$ 932,877.12
Vernon County	$ 133,678.20	$ 122,136.31	$ 105,599.95	$ 129,749.06	$ 118,040.55	$ 165,243.39	$ -	$ -	$ -	$ -	$ -	$ -	$ 774,447.46
Vilas County	$ 157,955.21	$ 146,265.06	$ 134,150.04	$ 209,845.01	$ 117,721.28	$ 186,212.12	$ -	$ -	$ -	$ -	$ -	$ -	$ 952,148.72
Walworth County	$ 705,243.64	$ 581,005.98	$ 594,827.31	$ 681,116.09	$ 601,887.22	$ 812,054.58	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,976,134.82
Washburn County	$ 96,732.08	$ 81,174.57	$ 84,612.20	$ 90,776.73	$ 74,416.85	$ 109,713.09	$ -	$ -	$ -	$ -	$ -	$ -	$ 537,425.52
Washington County	$ 979,017.70	$ 807,200.12	$ 728,478.05	$ 938,217.76	$ 757,758.87	$ 1,111,167.73	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,321,840.23
Waupaca County	$ 285,172.49	$ 234,773.51	$ 241,456.85	$ 287,937.95	$ 223,811.38	$ 343,242.64	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,616,394.82
Waushara County	$ 99,278.76	$ 97,066.40	$ 84,161.37	$ 92,213.46	$ 88,849.68	$ 125,691.26	$ -	$ -	$ -	$ -	$ -	$ -	$ 587,260.93
Wood County	$ 483,591.91	$ 379,628.56	$ 302,075.11	$ 356,260.42	$ 302,075.11	$ 487,995.89	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,311,627.00
Total CST	**$ 30,224,952.59**	**$ 25,358,461.17**	**$ 24,273,041.70**	**$ 28,477,351.61**	**$ 24,704,551.56**	**$ 32,904,450.04**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 165,942,808.67**

County Administrator
Work Report – July 6, 2016 Administration Committee Meeting

HIPAA Risk Analysis – Section 262 of the Health Insurance Portability and Accountability Act of 1996 (HIPAA) requires health care providers that maintain or transmit health information to maintain reasonable and appropriate administrative, technical, and physical safeguards to ensure the integrity and confidentiality of the information and to protect against reasonably anticipated threats against unauthorized uses or disclosures of the information.

Further, each health care entity engaged in electronic maintenance or transmission of health information must adopt a process for security management by creating, administering, and overseeing policies to ensure the prevention, detection, containment, and correction of security breaches. One of the mandatory implementation features of this process is risk analysis. Under the direction of HHS Director Paul Grahovac, the County will assemble a team of employees to begin this risk analysis process. Although this will essentially be a HHS Department endeavor, other departments with sensitive health-related information will be invited to participate.

Diversity Work Group – Under the direction of the County Administrator, the County will create a Diversity Work Group whose purpose will be to examine, review and discuss matters impacting applicants and employees of Sawyer County who are female, minorities, or members of other protected classes. The group of employees selected will work to enhance the work environment and culture by examining and making recommendations on subjects that include, but are not limited to, hiring practices, promotional and other career opportunities, training, benefits, policies, and eliminating bias and discrimination.

Employment Update –

Effective Date	Name	Department	Event
6/1/2016	Briggs, Zachary	Sheriff	Term
6/1/2016	Poplin, Stephanie	Sheriff	Term
6/1/2016	Drake, Kourtney	Sheriff	Term
6/6/2016	Mackey, Michelle	Sheriff	New Hire
6/8/2016	Carroll, Matt	Sheriff	Term
6/7/2016	Wisner, Heather	Sheriff	New Hire
6/16/2016	Egge, Austin	Sheriff	New Hire
6/16/2016	Rentner, Jessica	Register of Deeds	Term
6/24/2016	Tveten, Donna	Human Services	Term
6/27/2016	Narus Jr., Henry	Human Services	New Hire
6/28/2016	Herrick, Shanon	Sheriff	Term
6/30/2016	Metzinger, Francis	Clerk of Court	Term
6/30/2016	Nigbor, Amy	Human Services	Retired

Resolution _____

RESOLUTION TO REALLOCATE FUNDS FROM THE 2016 FINANCIAL SYSTEM BUDGET TO THE 2016 HUMAN RESOURCES DEPARTMENT BUDGET-HEALTH INSURANCE ANALYSIS

WHEREAS, from time to time it is necessary to review employee benefits for hiring and retaining qualified employees; and,

WHEREAS, comparing the level of benefits provided with levels consistent with best practices in the industry is also an important consideration; and,

WHEREAS, the Administration Committee recommends transferring $5,000.00 from the Financial System Budget to the Human Resources Department budget to fund a review health insurance coverages provided to Sawyer County employees.

THEREFORE BE IT RESOLVED, that the Sawyer County Board of Supervisors approves a $5,000.00 reallocation of funds from the 2016 Financial System budget to the 2016 Human Resources Department budget (100-13-51430) to fund the health insurance analysis.

FISCAL IMPACT: $5,000.00 – Reallocate Funds

Recommended for adoption by the Sawyer County Administration Committee this 21st day of July, 2016.

_____ _____

Ron Kinsley, Chairman Bill Voight, Vice Chair

_____ _____

Brian Bisonette, Member Dale Schleeter, Member

_____

Kathy Mc Coy, Member

Resolution _____

RESOLUTION TO INCREASE THE 2016 EMERGENCY GOVERNMENT DEPARTMENT BUDGET FOR ADDITIONAL GRANT FUNDS RECEIVED-HAZMAT EQUIPMENT

WHEREAS, the Emergency Management Department has received an additional $7,925.00 of grant funds from the State of Wisconsin, Department of Military Affairs; and,

WHEREAS, the grant will be forwarded to the Sawyer County Fire Association for hazmat equipment; and,

WHEREAS, the grant requires a 20% match to be funded by the Fire Association; and,

WHEREAS, these grant funds aren't currently included in the 2016 budget.

THEREFORE BE IT RESOLVED, that the Sawyer County Board of Supervisors approves increasing the 2016 Emergency Management budget $7,925.00 for the additional hazmat equipment.

FISCAL IMPACT: $7,925.00 - Additional Grant Funds

Recommended for adoption by the Sawyer County Administration Committee this 21st day of July, 2016.

_____ _____

Ron Kinsley, Chairman Bill Voight, Vice Chair

_____ _____

Brian Bisonette, Member Dale Schleeter, Member

_____

Kathy McCoy, Member

STATE OF WISCONSIN

DEPARTMENT OF MILITARY AFFAIRS

DIVISION OF EMERGENCY MANAGEMENT

Brian M. Satula
Administrator

Scott Walker
Governor

To S.C. Fire Assn.

May 26, 2016

Ms. Patricia Sanchez
10610 Main Street, Suite 89
Hayward, WI 54843

RE: 2016 Computer and HazMat Response Equipment Grant

Dear Ms. Sanchez,

Congratulations! On behalf of General Dunbar, I have approved a grant award to Sawyer County in the amount of $7,924.31. These funds are from the Department of Military Affairs' Computer and HazMat Response Equipment Grant available through the State of Wisconsin. This grant supports Sawyer County's preparedness for response to hazardous materials incidents.

Due to the total dollars in the General Program Revenue appropriation for this grant, it has become necessary to prorate award totals. Counties are being funded at 79.2431% of their requested amount allowable under state statutes.

Amount Requested by Sawyer County	
Computer Request	$ 0.00
Hazmat Equipment Request	$ 10000.00
Allowable Total Request	$ 10,000.00
Pro-rated Award Total	**$ 7,924.31**

In order to optimize your final award reimbursement, remember to apply the appropriate match to your expenditures. In other words, to receive the pro-rated award total shown above, you must expend this amount, plus the appropriate match. The match can be cash, in-kind, or a combination of the two. You are not able to be reimbursed more than your total expenditures.

To determine how much match you need to receive $7,924.31 you can use this formula:

$7,924.31 ÷ .80 = the total project cost.
The total project cost × .20 = the match needed.
The total project cost - the match needed = a total reimbursement of $7,924.31.

Please note that Wisconsin statutes limit the grant to equipment. Maintenance, repair or replacement of expendable parts is not a reimbursable expense. However, costs such as these may be used for the match.

Resolution _____

RESOLUTION TO REALLOCATE FUNDS FROM THE 2016 LABOR RELATIONS EXPENSE BUDGET TO THE 2016 PERSONNEL DIRECTOR DEPARTMENT BUDGET-WAGE STUDY

WHEREAS, retaining and attracting qualified employees is a mission Sawyer County takes very seriously; and,

WHEREAS, it is beneficial for Sawyer County to update its wage comparisons by position to determine if the county is paying market value wages; and,

WHEREAS, there are available funds in the Labor Relations Department budget which can be reallocated to the Personnel Director Department budget to pay for the compensation study.

THEREFORE BE IT RESOLVED, that the Sawyer County Board of Supervisors approves a $6,000 reallocation of funds from the 2016 Labor Relations Department budget (100-33-51430) to the 2016 Personnel Director Department budget (100-12-51431) to fund the compensation study.

FISCAL IMPACT: $6,000.00 – Reallocate Funds

Recommended for adoption by the Sawyer County Administration Committee this 15th day of July, 2016.

_____ _____

Ron Kinsley, Chairman Bill Voight, Vice Chair

_____ _____

Brian Bisonette, Member Dale Schleeter, Member

_____

Kathy Mc Coy, Member

RESOLUTION_____

RESOLUTION TO REALLOCATE FUNDS FROM THE 2016 CONTINGENCY BUDGET TO THE 2016 INFORMATION TECHNOLOGY DEPARTMENT BUDGET-COURT AV SYSTEM

WHEREAS, the Sawyer County Courtrooms are in need of audio and video upgrades, and

WHEREAS, after putting the AV System out for bids, the cost of the project is $110,000, and

WHEREAS, the Information Technology Department has $72,000 budgeted for the AV System, and

WHEREAS, the Administration Committee recommends transferring up to $40,000 from the 2016 Contingency budget to the 2016 Information Technology Department budget to fully fund the project.

THEREFORE BE IT RESOLVED, that the Sawyer County Board of Supervisors hereby approves reallocating $40,000.00 from the 2016 Contingency Department budget (100-33-59105) to the 2016 Information Technology Department budget (100-14-51450) to fully fund the Court AV System.

FISCAL IMPACT: $40,000 Transfer from Contingency

100-14-51450	$40,000
100-33-59105	$40,000

Recommended for adoption by the Sawyer County Administration Committee this 21st day of July, 2016.

_____ Ron Kinsley, Chairman

_____ Bill Voight, Vice Chair

_____ Brian Bisonette, Member

_____ Dale Schleeter, Member

_____ Kathy McCoy, Member

Sawyer County

Levy History & 2017 Estimated Levy

	Allowable Levy	Actual Levy	Percent Increase	New Construction Percent
Operating/Debt Levy				
Subject to Levy Limit				
14 Payable '15		9,693,277		0.64%
15 Payable '16		9,724,878	0.33	0.33%
16 Payable '17	**(Estimated)**	**9,756,970**	**0.33**	**0.33%**
Incr/(Decr)		32,092		
Special Purpose Levy (Libraries, Bridge Aids, EMS)				
Exempt From Levy Limit				
14 Payable '15		497,568		NA
15 Payable '16		568,327	14.22	NA
16 Payable '17	**(to be updated)**	**568,327**	**-**	**NA**
Incr/(Decr)		-		
Total Levy				
14 Payable '15		10,190,845		
15 Payable '16		10,293,205	1.00	0.33%
16 Payable '17		**10,325,297**	**0.31**	**0.33%**
Incr/(Decr)		32,092		

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2016 SPECIAL PURPOSE LEVY

Emergency Management Service (EMS)	242,591
Library Aids	253,990
Local Bridge/Culvert Aids	71,746
Total Special Purpose Levy	568,327

HISTORY OF THE EMS LEVY

2016	242,591
2015	190,218
2014	200,000

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Breakdown of EMS Levy	2016	2017
Budget Deficit	97,388	317,568
Allocated Admin Cost	35,203	297,630
New Ambulance	110,000	150,000
2016 EMS Levy	242,591	765,198

Breakdown of 2017 Proposed EMS Levy

Indirect Cost Allocation		172,163	
Communication Center		59,812	Based on 2015 Actual
Radio Contract	235,610	2,745	Based on 2015 Actual
Tower Maintenance		890	Based on 2015 Actual
New Building-Debt Levy		24,500	Financed over 20 years
CIP-Paging System Upgrade		37,520	
Subtotal - Allocated Costs		297,630	
Budget Deficit		317,568	
Ambulance Purchase		150,000	
2017 Proposed EMS Levy		765,198	

Ambulance Services-Estimated Tax Rate	2016	2017
Equalized Valuation - 2016 Budget	3,434,332,400	3,434,332,400
Home Value	$ 100,000	$ 100,000
EMS Levy at $100,000 Valuation	$ 7.06	$ 22.28

EMS LEVY DISCUSSION

Advantages

Allocates actual operating costs to Ambulance (EMS)

Increase EMS levy outside of levy limits

Disadvantages

Increased overall levy

EMS STAFFING DISCUSSION

Advantages

Improved call response time

Employee retention

Train employees to a higher level

Improved scheduling

Disadvantage

Cost

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SAWYER COUNTY EMS
PROPOSED STAFFING PLAN

Locations:

North Station - 24/7 Coverage

4 Medics

4 EMT's

South Station - 24/7 Coverage

4 Medics

4 EMT's

Fly Medic - Roam as needed to cover

All Service Area

4 Medics

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On Call

Round Lake

Alternating Locations

Stone Lake

Alternating Locations

PLAN #1 - STAFFING

	24/7 Hrs/Wk		Rate	Weekly Wage	# Weeks		One Location	North & South	Total Wage
Administration									98,123
Crew									
Medics	160		22.50	3,600	52		187,200	2	374,400
EMT's	160		15	2,400	52		124,800	2	249,600
Fly Medic	160		22.50	3,600	52		187,200	1	187,200
On Call (Stone & Round Lake)	168		6	1,008	52		52,416	2	104,832
On Call (Stone & Round Lake)	168		1.50	252	52		13,104	2	26,208
Backfill-Calls	100	Calls	25	2,500	2	Hr Min	5,000	2	10,000
Backfill for Transfers									20,000
Overtime									40,000
Total Crew									1,012,240
Total Department									1,110,363

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AMBULANCE OPERATING BUDGET	2015 Actual	2015 Budget	2016 Budget	2017 Budget
Operations Revenue				
Ambulance Fees-net	$ (1,635,810)	$ (1,400,000)	$ (1,925,000)	$ (1,776,000)
Ambulance Fees-Other			$ (30,000)	$ (70,000)
Insurance Recovery	$ (6,419)			
State Aid	$ (6,557)	$ (6,557)	$ -	
Revenue	$ (1,648,786)	$ (1,406,557)	$ (1,955,000)	$ (1,846,000)
Expenditure:				
Total Personnel Expenditures	$ 1,520,235	$ 1,073,254	$ 1,717,771	$ 1,828,404
Total Contractual Expenditures	$ 120,140	$ 157,144	$ 133,540	$ 112,864
Total Supply Expenditures	$ 220,389	$ 216,377	$ 237,700	$ 222,300
Total Operations Expenditure	$ 1,860,764	$ 1,446,775	$ 2,089,011	$ 2,163,568
Total Operations (Excess)/Deficit	$ 211,978	$ 40,218	$ 134,011	$ 317,568

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CAPITAL IMPROVEMENTS-AMBULANCE				
Revenue - General Property Tax	$ (150,000)	$ (150,000)	$ (110,000)	
Expenditure - Ambulance	$ 132,985	$ 150,000	$ 110,000	$ 150,000
Combined (Excess) /Deficit	$ 194,963	$ 40,218	$ 134,011	$ 467,568
Allocated Costs Previously Identified				$ 297,630
EMS Levy	**$ (190,218)**	**$ (190,218)**	**$ (242,591)**	**$ (765,198)**
Overall (Excess)/Deficit	$ 4,745	$ (150,000)	$ (108,580)	$ -