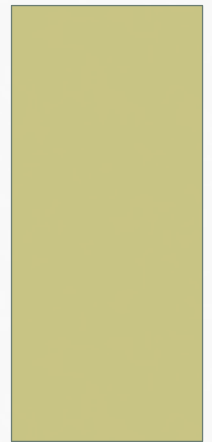


# SAWYER COUNTY BUDGET

2017 - PROPOSED



# FINAL THOUGHTS FROM LAST YEAR LOOKING AHEAD TO 2017

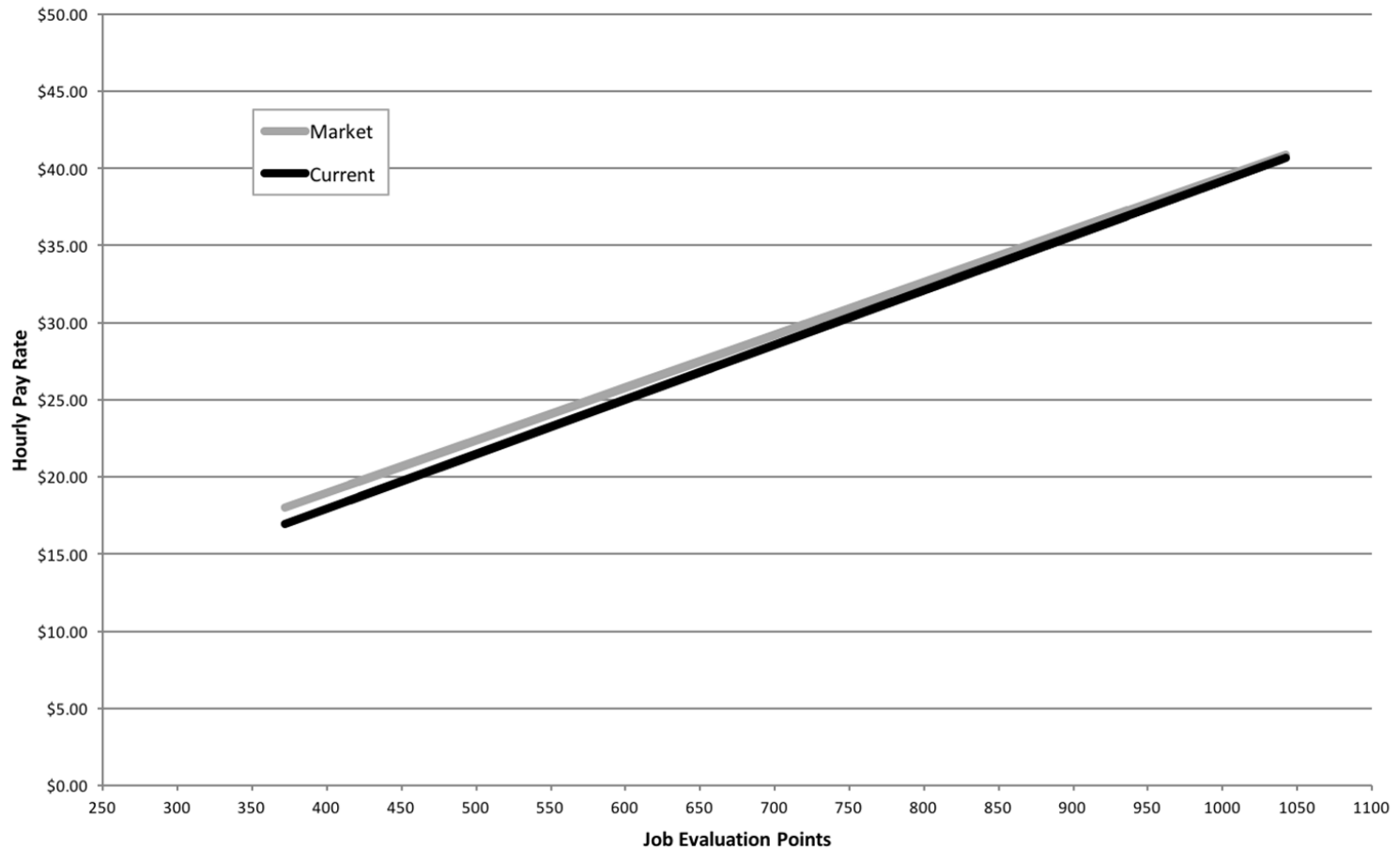
- Wage increase for general employees
- Development of 5-year Capital Improvement Plan
- Increase use of Resource Development Fund balance
- Reduce insurance costs

# EMPLOYEE COMPENSATION

- 1.5% across-the-board wage increase in 2016 (\$140,000)
  - All full-time, non-represented employees
  - Even those red-lined (above the control point)
- Market study completed in 2016
  - Slightly below median market rates
- Fully implement compensation plan in 2017 (\$170,000)
  - Grant step increases on anniversary to employees below control point
  - Grant additional step increase on 1/1/2017 to long-tenured employees originally placed below control point
  - No increase in 2017 for employees at or above the control point
  - Increase is currently budgeted in Contingency. Budget will be spread to departments upon adoption.

# MARKET STUDY ANALYSIS

**SAWYER COUNTY**  
**Comparison of Current and Median Market Regression Lines of Best Fit**



# FTE PROPOSED CHANGES

- **Maintenance - Mechanic**
  - Eliminate 1.0 FTE
- **Clerk of Courts office**
  - Eliminate 1.0 FTE vacant Deputy Clerk
  - Increase probate from 0.5 to 1.0 FTE
  - Increase 4.0 FTE from 35 to 40 hours/wk
  - Designate Chief Deputy from Deputy Clerk
- **Information Technology**
  - Increase IT Technician from 0.5 to 1.0 FTE
- **Court Security**
  - Reallocation of existing Sheriff staff to accommodate
- **Zoning**
  - Add 1.0 FTE Short-term Rental Coordinator
- **Human Resources**
  - Remains 0.5 FTE but established separate HR budget
- **District Attorney**
  - Reallocation of existing staff to Victim/Witness Coordinator
- **Veterans Office**
  - Hired two 0.5 FTE Assistants to replace vacant 1.0 FTE

# HEALTH INSURANCE

- 8% Initial estimated increase from GHT
- 3% Final increase after negotiations & concessions
  - \$25 co-pay on physical/occupational/speech therapy
  - \$40 co-pay for urgent care
    - No co-pay for phone-a-doc rather than urgent care visit
    - Talk to a real doctor
    - Prescriptions
- Although still a \$60,000 increase, it is \$150,000 lower than initial estimate

# CAPITAL IMPROVEMENT PLAN (CIP)

- Developed a 5-year CIP
- Board will be asked to:
  - Adopt the 5 year plan
  - Appropriate 1 year(2017) as part of the budgeting process
- Future 4 years are for planning purposes
- Initially funded by transfers from:
  - Resource Development Fund
  - General Fund Balance
- Future funding from:
  - Grants, real estate taxes, capital reserves, debt
- Requires update to Fund Balance policy

# LIBRARIES

(SPECIAL LEVY)

LIBRARIES	Approved 2016	REQUESTED 2017	PROPOSED 2017
Sherman & Ruth Weiss Community Library	\$144,778	\$148,000	\$148,000
Winter Public Library	\$55,226	\$55,226 (+\$1,230)	\$55,226
Out-of-County Library Reimbursements	\$53,986	\$54,406	\$54,406



# OUTSIDE ORGANIZATIONS

(WITHIN OPERATING LEVY)

OUTSIDE ORGANIZATIONS	APPROVED 2016	REQUESTED 2017	PROPOSED 2017
Northern Waters Library System	\$22,709	\$22,936	\$22,936
Sawyer County Fair	\$26,250	\$35,000	\$26,250
Senior Resource Center	\$86,892	\$104,000	\$86,892
Hayward Lakes Visitors & Convention	\$43,500	\$43,500	\$43,500
Northern Regional Planning Commission	\$34,615	\$35,799	\$35,799
Namekagon Transit	\$150,000	\$150,000	\$150,000

# 2017 LEVY LIMIT CALCULATION

			<b>Allowed</b>	<b>Administrator</b>
2016 Base Operating Levy			\$ 9,724,878	
Net New Construction Allowed			<u>\$ 58,544</u>	
2017 Base Per WDOR-Operating			\$ 9,783,422	\$ 9,783,422
+Debt Levy Increase			\$ 6,700	\$ 6,700
+2017 Library Service Weiss			\$ 148,000	\$ 148,000
+2017 Library Service Winter			\$ 55,226	\$ 55,226
+2017 Library Service Out of County			\$ 54,406	\$ 54,406
+2017 Bridge & Culvert Aid			\$ 10,902	\$ 10,902
+2017 EMS Deficit			\$ 221,568	\$ 221,568
+EMS Ambulance Purchase			\$ 150,000	\$ 150,000
+EMS Indirects, Comm Center, Radio/Tower			\$ 235,610	\$ 235,610
+EMS Related Equip, Bldg			<u>\$ 37,520</u>	<u>\$ 37,520</u>
2017 Total Allowable Levy			<u>\$ 10,703,354</u>	<u><u>\$10,703,354</u></u>
2016 Approved Levy			<u>\$ 10,293,205</u>	
Increase		<u>3.98%</u>	<u>\$ 410,149</u>	

# 2017 COUNTY TAX RATE

			Operations	Special Purpose	Debt Levy	Total
100	General Fund		\$ 4,312,742	\$ 257,632		\$ 4,570,374
100	General Fund Ambulance		\$ -	\$ 457,178		\$ 457,178
225	Human Services Fund		\$ 2,337,190			\$ 2,337,190
229	Recreational Officer		\$ 30,224			\$ 30,224
240	Resource Development Fund		\$ -			\$ -
246	Land & Water Conservation		\$ 89,764			\$ 89,764
256	LCO Transportation		\$ 150,000			\$ 150,000
300	Debt Service		\$ 169,121		\$ 6,700	\$ 175,821
	Capital		\$ 224,191			\$ 224,191
410	Ambulance/Equipment Purchase		\$ -	\$ 187,520		\$ 187,520
426	Namekagon Transit Facilities		\$ -			\$ -
701	Highway		\$ 2,470,190	\$ 10,902		\$ 2,481,092
815	Trust Fund Dog License		\$ -			\$ -
			<u>\$ 9,783,422</u>	<u>\$ 913,232</u>	<u>\$ 6,700</u>	<u>\$ 10,703,354</u>
	Operating Levy		\$ 2.854			
	Special Purpose Levy		\$ 0.266			
	Debt Levy		\$ 0.002			
	Total County Tax Rate		\$ 3.122			

# REQUESTED EMS LEVY

REQUESTED EMS LEVY			
		<u>2016</u>	<u>2017</u>
Budget Deficit		\$ 97,388	\$221,568
Ambulance Purchase		\$110,000	\$150,000
Indirect Costs:			
Administration		\$ 35,203	
Countywide			\$172,163
Allocated Costs:			
13.4% Communication Center			\$ 59,812
13.4% Radio Costs			\$ 2,745
13.4% Tower Costs			\$ 890
Equipment:			
80% Paging Service Updrade			\$ 37,520
Total EMS Levy		<u>\$242,591</u>	<u>\$644,698</u>

# EMS COMPARISON

Entity	# Runs	Expenses	Indirect Costs	EMS Levy
Sawyer County	3,000	\$2,315,897	\$135,882	\$644,698
Waushara County	2,700	\$2,854,135	\$186,233	\$1,236,995
Portage County	4,500	\$3,173,093	contracted	\$1,349,086
Door County		\$3,902,511	\$129,264	\$2,752,451
Rusk County	2,000	\$1,106,068		\$157,200
Lincoln County	2,000	\$1,920,037		\$734,037

# SAWYER COUNTY TAX RATE HISTORY

Year	Tax Rate	% Increase
2017 (Proposed)	\$3.122	4.17%
2016	\$2.997	(0.99)%
2015	\$3.027	1.14%
2014	\$2.993	1.02%
2013	\$2.937	6.99%
2012	\$2.745	2.62%
2011	\$2.675	4.17%