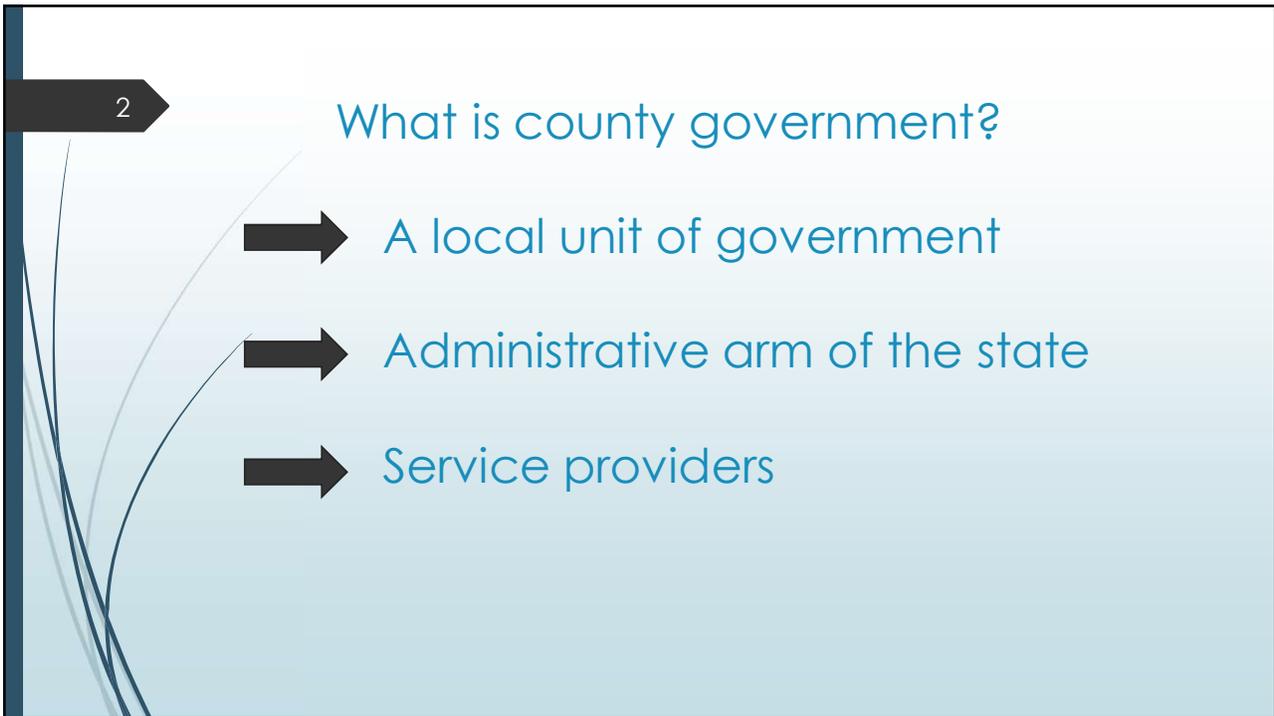




2020 Sauk County Public Input Sessions

1

- 
- 2
- ## What is county government?
- ➔ A local unit of government
 - ➔ Administrative arm of the state
 - ➔ Service providers

3

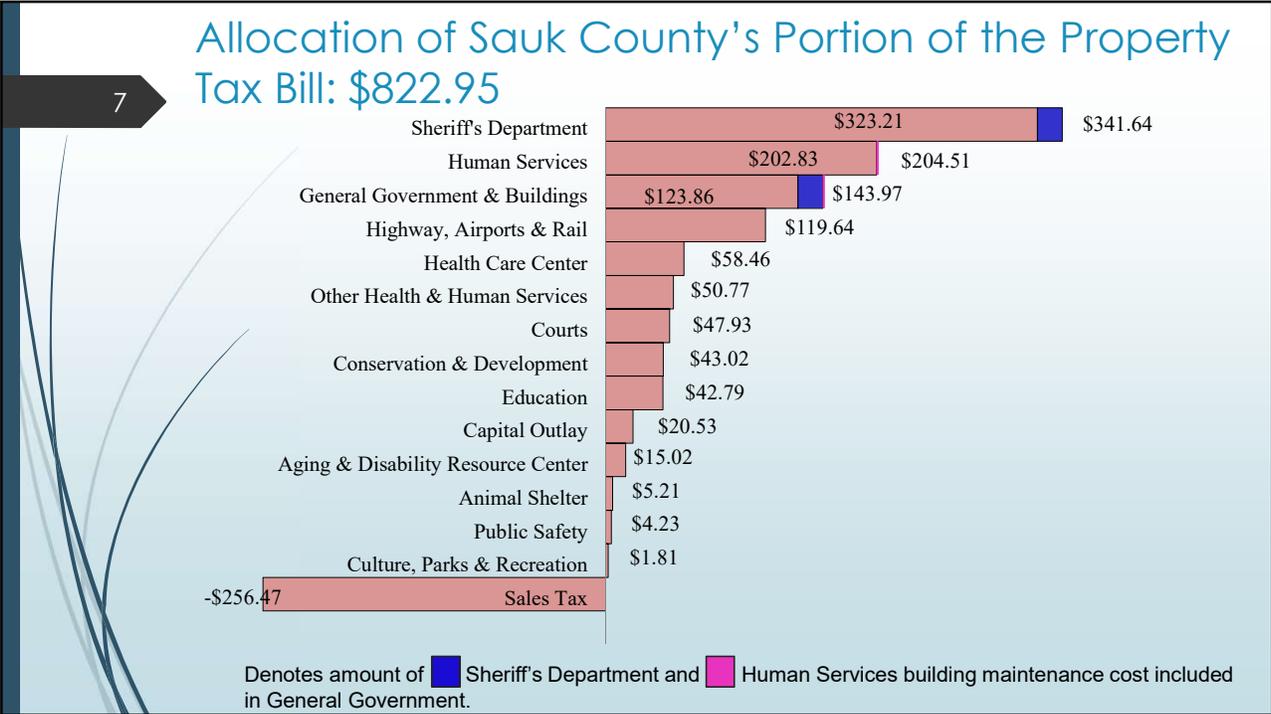
Governance

- ➔
County Board of Supervisors - 31
-Serve two-year terms
-Elected in even-numbered years
- ➔
County Board Chair
- ➔
Oversight committees
- ➔
County Board and committee meetings are open to the public

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The Sauk County Environment

	2005 Actual	2010 Actual	2015 Actual	2020 Adopted Budget	\$ Change 2005 to 2020	% Change 2005 to 2020
Population	59,266 <small>DOA Estimate</small>	61,976 <small>US Census</small>	62,207 <small>DOA Estimate</small>	63,281 <small>DOA 2019 Estimate</small>	4,015	7%
Average Residential Property Value	150,000	168,000	167,300	188,600	38,600	26%
Residential Real Estate	2,940,401,100	4,352,399,000	4,003,281,500	4,889,082,900	1,948,681,800	66%
Commercial Real Estate	1,326,142,100	1,726,294,600	1,560,158,600	1,946,563,200	620,421,100	47%
Manufacturing Real Estate	120,598,500	126,690,300	127,407,200	142,213,200	21,614,700	18%
Agricultural Real Estate	50,218,500	58,318,100	50,258,700	54,925,100	4,706,600	9%
Undeveloped (Swamp & Waste)	17,852,400	30,469,500	30,099,700	38,029,900	20,177,500	113%
Ag Forest (new category 2005)	4,521,800	115,507,100	99,283,000	111,752,400	107,230,600	2371%
Forest	238,323,300	117,812,900	92,075,500	95,061,900	(143,261,400)	-60%
Other	228,111,100	275,677,600	283,117,500	326,899,800	98,788,700	43%
Personal Property	161,536,600	226,765,600	180,218,000	111,421,800	(50,114,800)	-31%
Total Valuation	5,087,705,400	7,029,934,700	6,425,899,700	7,715,950,200	2,628,244,800	52%
Less Tax Increments	(171,461,100)	(432,093,000)	(411,453,400)	(574,296,300)	(402,835,200)	235%
Equalized Value for County	4,916,244,300	6,597,841,700	6,014,446,300	7,141,653,900	2,225,409,600	45%
<i>Residential as % of Equalized Value</i>	58%	62%	62%	63%		
Towns	2,185,129,100	2,857,022,300	2,652,723,400	3,120,122,300	934,993,200	43%
Villages	1,614,274,600	2,272,787,700	2,057,068,000	2,493,143,900	878,869,300	54%
Cities	1,116,840,600	1,468,031,700	1,304,654,900	1,528,387,700	411,547,100	37%
Equalized Value for County	4,916,244,300	6,597,841,700	6,014,446,300	7,141,653,900	2,225,409,600	45%



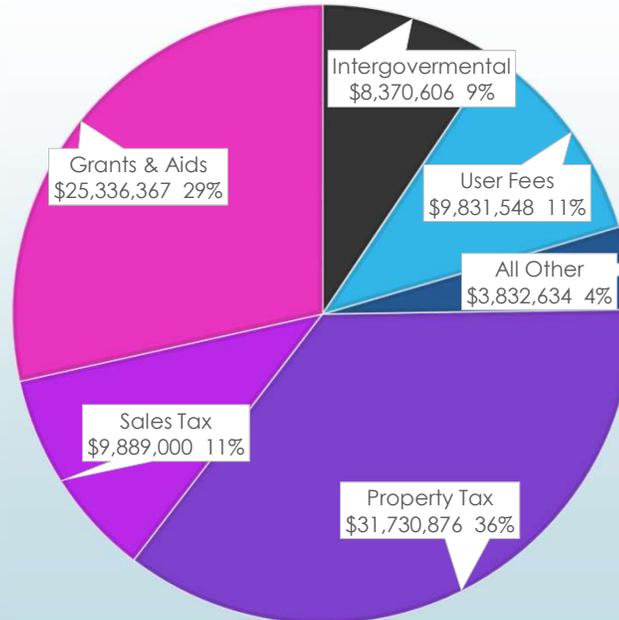
Evolution of Revenue Streams

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	2005 Actual	2010 Actual	2015 Actual	2020 Adopted Budget	\$ Change 2005 to 2020	% Change 2005 to 2020
Property Tax Levy	23,021,241	28,659,120	29,878,110	31,730,876	8,709,635	38%
Grants and Aids (Federal & State)	22,453,684	20,322,130	16,686,932	25,336,367	2,882,683	13%
Sales Tax	6,544,503	7,142,957	8,483,880	9,889,000	3,344,497	51%
User Fees	9,989,402	8,398,720	8,903,794	9,831,548	(157,854)	-2%
Intergovernmental	6,542,546	8,101,536	8,050,984	8,370,606	1,828,060	28%
Interest on Investments	1,178,846	300,757	200,646	901,045	(277,801)	-24%
Licenses & Permits	378,576	308,684	436,630	876,836	498,260	132%
Other Taxes	995,766	1,471,784	1,038,274	685,195	(310,571)	-31%
Fines & Forfeitures	708,238	672,640	488,298	489,500	(218,738)	-31%
Rent	105,910	156,464	398,678	471,374	365,464	345%
Other	475,256	372,031	482,810	288,034	(187,222)	-39%
Donations	47,554	149,481	117,837	120,650	73,096	154%
Total	72,441,522	76,056,304	75,166,873	88,991,031	16,549,509	23%

Relative Size of Major Revenues: 2020 Budget

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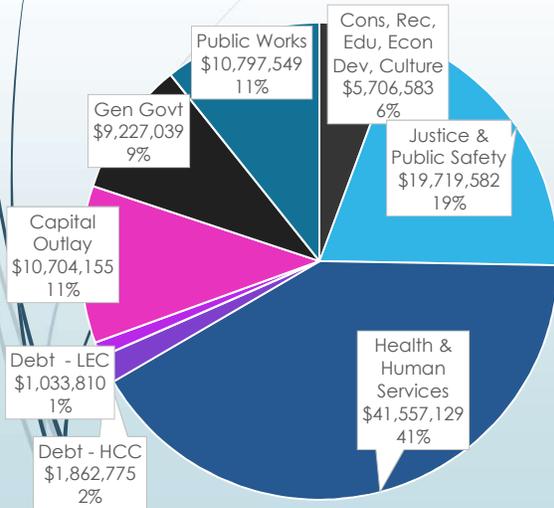
Evolution of Expenditure Streams & Debt

	2005 Actual	2010 Actual	2015 Actual	2020 Adopted Budget	\$ Change 2005 to 2020	% Change 2005 to 2020
Expenditures						
# of Full-Time Equivalent Staff	667.07	646.98	611.68	647.44	(19.63)	-3%
Wages & Salaries	24,640,630	28,560,250	29,521,669	37,158,103	12,517,473	51%
Labor Benefits	9,959,862	12,544,958	10,982,993	14,406,344	4,446,482	45%
Supplies & Services	30,211,447	28,597,054	25,722,226	35,443,435	5,231,988	17%
Debt Service	13,954,700	3,073,646	1,603,055	2,896,585	(11,058,115)	-79%
Capital Outlay	5,115,314	1,585,296	4,526,639	10,704,155	5,588,841	109%
Total Expenditures	83,881,953	74,361,204	72,356,582	100,608,622	16,726,669	20%
Outstanding Debt at End of Year						
Health Care Center	-	13,655,000	11,065,536	6,875,000		
Law Enforcement Center	22,935,000	17,515,000	9,079,464	1,825,000		
West Square Building & Huber Communications Systems	2,630,000	-	-	-		
General Obligation Debt Outstanding	3,145,000	1,275,000	-	-		
	28,710,000	32,445,000	20,145,000	8,700,000	(20,010,000)	-70%

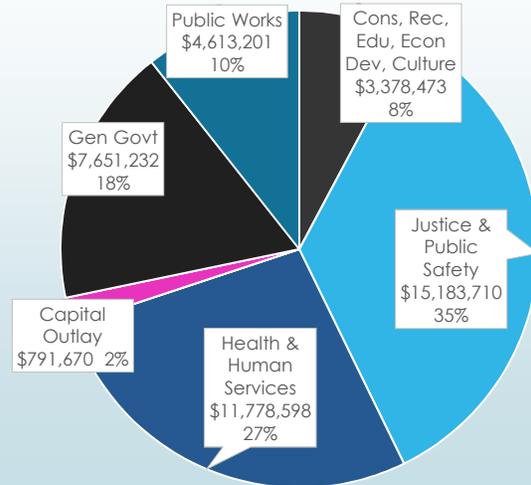
Expense Percentages by Functional Area: 2020 Budget

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Total Expenses



Property Tax Levy



Property tax levy is further reduced by sales tax and other revenues that do not related to any specific functional area totaling \$11,666,011.

Sauk County Departments – Top 10's

2020 Budget

	Property Tax Levy	Expenditures	Full-Time Equivalent (FTE) Staff
Sheriff	14,759,310 1	18,004,561 2	152.11 1
Human Services	7,885,382 2	23,764,544 1	114.29 3
Highway	4,540,457 3	13,310,895 3	63.50 4
Health Care Center (nursing home)	2,682,300 4	11,690,909 4	129.64 2
Health Departments	1,781,050 5	4,433,396 6	39.88 5
Management Information Systems	1,658,854 6	3,175,541 8	9.37 10
Land Resources & Environment	1,482,101 7	3,746,016 7	21.24 7
Building Services	1,246,849 8	6,418,466 5	
Libraries	1,173,754 9		
Personnel	809,215 10		
Aging & Disability Resource Center		2,506,455 9	23.47 6
Clerk of Courts		1,309,093 10	12.00 8
Child Support			11.00 9
All Other County Departments	(6,288,396) *	15,049,645	70.94
TOTAL COUNTY	31,730,876	103,409,521	647.44

* "Negative" property tax levy is due to sales tax revenues of \$9,889,000 reducing the overall property tax levy. If sales tax was excluded, the tax levy for All Other County Departments would be \$3,600,604.

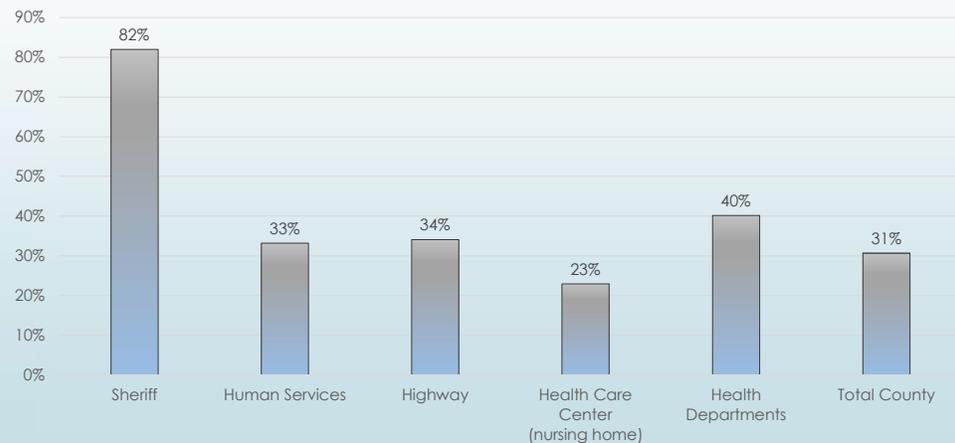
Building Services property tax levy, expenditure and FTE's related to the Sheriff's Department and Human Services are included in Sheriff and Human Services.

Debt Service is included as Sheriff and Health Care Center property tax levy and expenditure.

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2020 Property Tax Levy as % of Expenditures for Top 5 Tax Levy Use Departments and Total



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Strategic Issues

from County Board's Mid-Term Assessment - May, 2019

Definition: Strategic issues are those fundamental policy choices or critical challenges that must be addressed in order for a community to achieve its vision and mission.

General Government

1. Placemaking and economic development
2. Broadband
3. Criminal Justice Coordinating Council and stepping up initiative
4. Energy savings and lower carbon footprint
5. Cooperation

Conservation, Development, Recreation, Culture, and Education

1. Groundwater study
2. Comprehensive Plan Update
3. Great Sauk State Trail completion
4. Protect air, water, and land
5. Comprehensive Outdoor Recreation Plan
6. Solar Sauk County / more solar initiatives

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Strategic Issues

from County Board's Mid-Term Assessment - May, 2019

Health and Human Services

1. Commitment to Health Care Center
2. Peer learning groups
3. Visiting nurses / home health care / isolated individuals
4. Medical assisted treatment program
5. Comprehensive community services

Public Works

1. Highway building
2. Tri County Airport
3. Improve highways/road maintenance
4. Wifi access (broadband)
5. Great Sauk State Trail (bridge and trail)

Justice & Public Safety

1. Coroner's Office and budget
2. Emergency response and preparedness
3. Security for county buildings / employees
4. Diversion programs / alternatives to incarceration
5. Criminal Justice Coordinating Council release planning and re-entry

Outside Issues

1. Affordable/low income housing
2. Workforce development
3. Transportation
4. Communication -- into and with the community
5. Homelessness

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Services

- ▀ Snow Plowing and Road Maintenance
- ▀ Jail and Law Enforcement
- ▀ Court Administration
- ▀ Public Health
- ▀ Human Services
- ▀ Libraries
- ▀ Vital Records
- ▀ Land Conservation
- ▀ Property Tax Collection
- ▀ Elections

Sauk County Programs

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Sauk County Programs

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Birth To Three

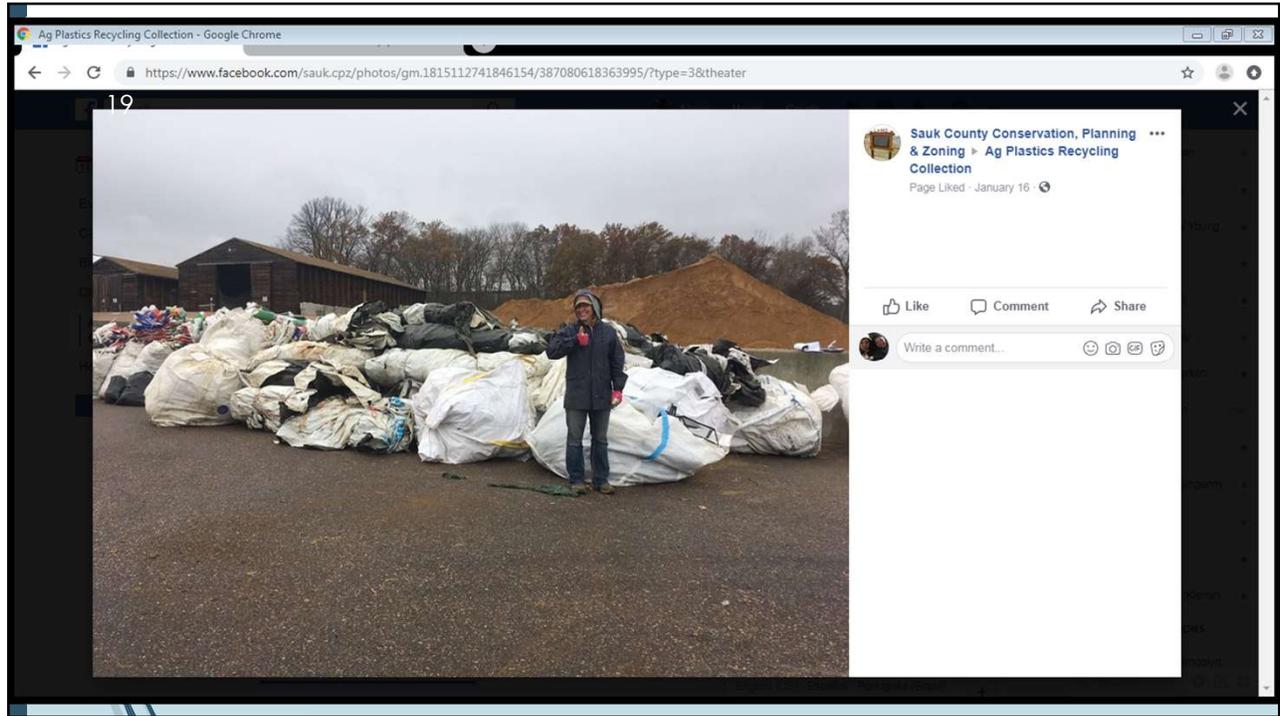
Because the first three years build a Lifetime.....

Do you have concerns regarding your infant or toddler's physical, speech, cognitive or social/emotional development?

Sauk County's Birth To Three Program

might be right for you!





Sauk County Programs

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MORE INFORMATION

WWW.CO.SAUK.WI.US

<https://www.co.sauk.wi.us/accounting/2021-budget-process-and-documents>

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Finance Director

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