

ELEMENTS OF THE COUNTY MISSION

Provide fiscally responsible/essential services

Promote a safe <u>community</u>

Encourage economic development

Development of cultural, social, and community values

Stewardship of natural resources

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VALUES

Integrity is honesty, fairness, and transparency that engenders confidence and community trust

Respect is tolerance, patience, and treating people fairly and with dignity

Excellence is providing service that is mission driven, competent, accountable, and reflective of best practices while being good stewards of resources

Collaboration is partnering with our policy makers, departments, employees, and customers to attain our organizational goals

Innovation is proactively planning for the future and supporting a culture that fosters new ideas and ways of providing services

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Strategic Issues

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.

		STRATEGI	CISSUE		
1		Economic Development	17		Highway building
2	e H	Broadband	18	Public Works	Tri County Airport
3	General	Criminal Justice Coordinating Council and stepping up initiative	19	Š	Improve highways/road maintenance
4	30,00	Energy savings and lower carbon footprint	20	ilgn	Wi-Fi access (broadband)
5	Ŭ	Cooperation	21	4	Great Sauk State Trail (bridge)
6	eation,	Groundwater study	22	>	Coroner's office and budget
7	5 _	Comprehensive Plan Update	23	Justice & Public	Emergency response and preparedness
8	pment, Re Education	Great Sauk State Trail completion	24		Security for County buildings/employees
9	Develo re, and	Protect air, water, and land	25		Diversion programs/alternatives to incarceration
10	Conservation, De Culture,	Comprehensive Outdoor Recreation Plan	26		Criminal justice coordinating release planning and re- entry
11	Conse	Solar Sauk County/more solar initiatives	27	S	Affordable/low-income housing
12	Jan	Commitment to Health Care Center	28	ssue	Workforce development
13	Human es	Peer learning groups	29	Other Issues	Transportation
14	and Hu	Visiting nurses/home health care/isolated individuals	30		Communication into and with the community
15	Health a	Medical assisted treatment program	31		Homelessness
16	He	Comprehensive community services			5

ADMINISTRATOR TAX LEVY CHANGES

Revenue increases	\$ (701,000)	
Other expense adjustments	(2,301,643)	
Use fund balances for non-recurring expenses	(144,500)	
Health insurance provider change-premium reduction	(851,936)	
Reduce cost of living from 2% to 1%	(342,493)	
Total Tax Levy Changes	\$ (4,341,572)	

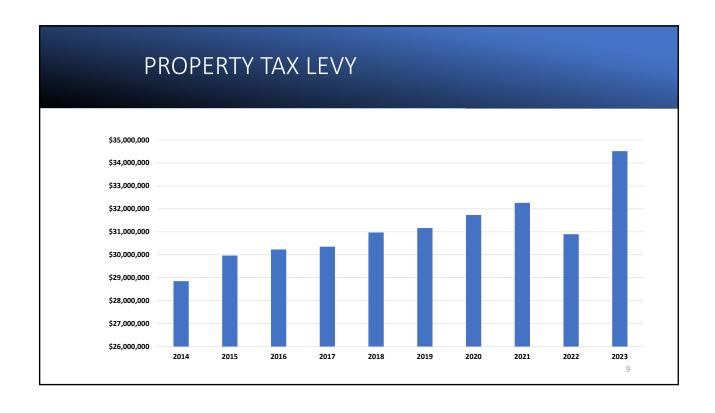
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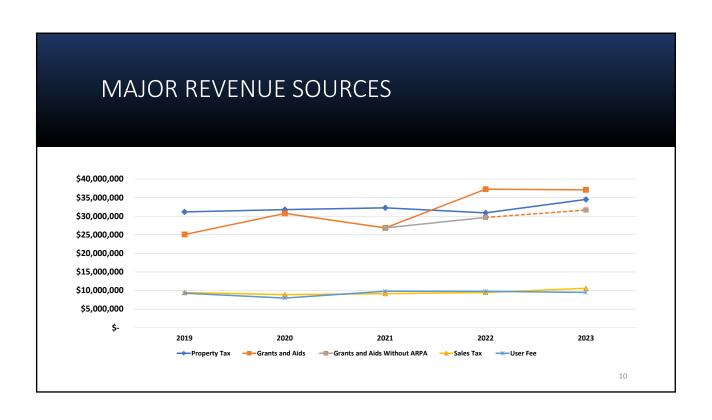
FINANCE COMMITTEE TAX LEVY CHANGES

	Tax Levy Impact
Highway General Transportation Aids from DOT released 10/10/2022 at \$1,652,547 (\$1,588,520 was estimated)	\$0

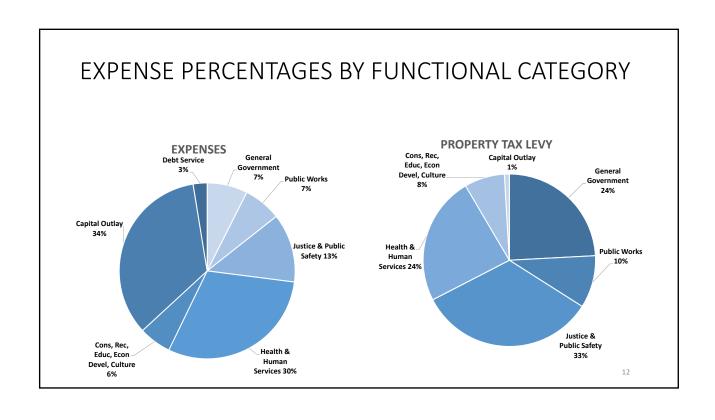
LEVY LIMIT

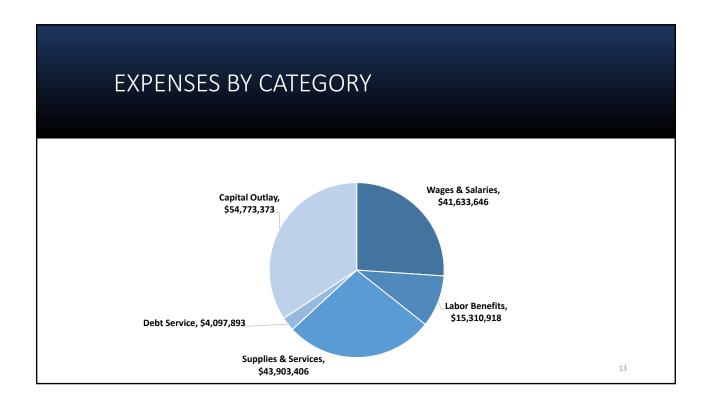
	2022 Amended Budget	2023 Administrator	\$ Change	% Change
Equalized Value (without tax incremental districts)	\$8,017,348,500	\$9,167,018,000	+1,149,669,500	+14.34%
Total Levy Rate	\$3.85	\$3.76	-\$0.09	-2.30%
Total Levy Amount	\$30,894,764	\$34,513,109	\$3,318,345	11.71%
Impact of a one penny increase to the mil rate	\$80,173	\$91,670	\$11,497	14.34%
Impact of a one penny increase to the mil rate on an average residential property	\$2.05	\$2.23		
Average residential property value	\$204,600	\$223,400	\$18,800	9.19%
Average County tax on an average residential property	\$788.42	\$841.08	\$52.66	6.68%

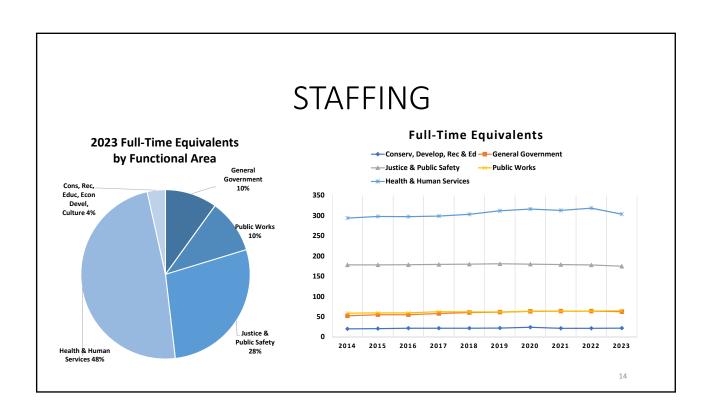












2023 BUDGET HIGHLIGHTS

Highway shop replacement, estimated \$50,000,000 (\$45.0 mil bonded, \$5.0 mil fund balance). Debt payment in 2023, \$3,069,220

ncrease in sales tax revenue based on stronger trends and estimates, \$1,117,274

Increase interest earned on invested funds, \$114,000

Class and Compensation implementation funded, \$1,500,000

Wage scale adjusted by 1% plus merit increases, \$1,259,229

Health insurance premium decrease 1.6% due to provider change, \$143,772

Staff full time equivalents (FTE): 7.84 new, 4.0 reclassified, 28.09 eliminated or reduced positions for an overall tax levy decrease of \$886,183

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GENERAL FUND BALANCE USES

Total Use of General Fund Balance: \$8,567,233

- Facility renovations and security \$2,593,772
- Great Sauk State Trail \$716,380
- Dam maintenance \$272,712
- Energy cost saving measures \$674,287
- Communications upgrades \$495,897
- Law Enforcement Center video camera upgrades \$478,000
- Vacancy factor \$900,000. Contingency fund \$350,000.

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2023 PROPOSED BUDGET

- Increase in levy dollars from the prior year \$3,618,345, including exemptions for debt service, for a total levy of \$34,513,109.
- Unused levy capacity: \$ 0
- Percent change in total dollars levied: 11.71%
- Total uses: \$163,953,129 as approved by Finance Committee

- October 28, 2022 Written amendments due to the Accounting office. Lynn.horkan@saukcountywi.gov
- November 03, 2022 Finance Committee review of submitted amendments.
- •All amendments will be included in the County Board packet for November 15th, but no amendment is considered without a motion and second at that meeting.
- Online: https://www.co.sauk.wi.us/accounting under 2023 Budget Process and Documents

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