

## **Sauk County 2016 Budget Planning Assumptions**

Updated 5/08/15

1. Sauk County property values will stabilize or increase slightly during this budget cycle.
2. Labor costs will continue to increase to maintain parity with the market.
3. The use and cost of technology will increase as a percentage of the County's budget due to increased reliance on technology solutions and security.
4. Expectations will grow for Sauk County Government to take an active role in economic development activities, as well as regional ventures.
5. Many programs are undergoing significant change. Demand in various areas has fluctuated leading to programmatic re-tooling. Programs should begin to become more outcome oriented and performance focused. There will be an increased need to measure and monitor County program and service outcomes and establish outcome expectations for appropriate allocation of resources.
6. Statewide initiatives will incentivize or mandate regional collaboration between counties and other governmental entities to deliver services.
7. To maintain good financial status, Sauk County will continue to borrow on a very conservative basis to fund larger capital projects. The County will not use one-time funding sources for operational costs.
8. Appropriate use of fund balance will be explored including: debt reduction, funding for capital projects, and seed money and start-up for innovative programming.
9. Sales tax continues its strong performance and continues to regain its pre-recession levels.