

Sauk County 2015 Budget Planning Assumptions

Updated 5/09/14

1. Sauk County property values will stabilize during this budget cycle.
2. Levy limits will continue to dilute local control over programming and minimize choice.
3. Labor costs are likely to increase as the County aligns pay rates with comparable entities and the market after multiple years of 0% increases. Will enable the County to maintain and recruit a qualified, skilled work force.
4. 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.
5. Expectations will grow for Sauk County Government to take an active role in economic development activities, as well as regional ventures.
6. 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.
7. Statewide initiatives will incentivize or mandate regional collaboration between counties and other governmental entities to deliver services.
8. Public/private partnerships will present an opportunity for County government to foster economic development and private sector job creation.
9. 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.
10. Appropriate use of fund balance will be explored including: debt reduction, funding for capital projects, and seed money and start-up for innovative programming.
11. Sales tax continues its strong performance and has stabilized.
12. We are in the middle of the state's biennial budget and therefore have a clearer understanding on funding for 2015.