After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Sauk County, Wisconsin
2013 Proposed Budget

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To the Sauk County Board of Supervisors:

Presented herewith is the proposed 2013 Sauk County Budget.

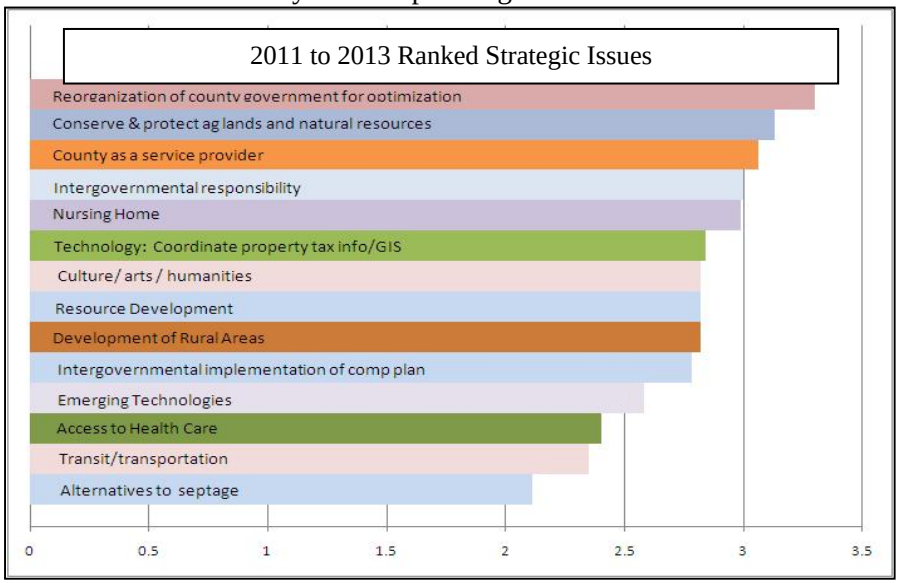
The budget process is far more than an opportunity to assign dollar values for services provided. It is an opportunity to take stock of the community and the role that Sauk County government assumes in defining the community. The budget is a planning tool for financial and operational resources, and reflects the County's determination to allocate resources responsibly. It was prepared with the goal of preserving the highest possible level of services provided to the residents, visitors, and businesses of the County, while keeping taxation and other charges for services at a minimum. It reflects a balancing of priorities and compromise between competing needs for limited funding.

Budget Overview

The goal of any budget is to create a work plan for the upcoming year and a blue print for success in subsequent years. This allows for the alignment of resources and programs around constituency needs by informing the process, allowing the Board to balance conflicting priorities.

The focus of the Finance Committee was to build on work begun at the oversight committee level. The goal of the Finance Committee was to develop a budget that is responsive to the needs of the constituency, while maintaining fiscal responsibility. The 2013 budget continues the adjustment of County services and sets the stage for additional work in future years. There was significant discussion by the Finance Committee on the changes in funding streams, and the ever increasing reliance on property tax. The interplay of budget policies was highlighted as the Finance Committee debated the merits of continued levels of Health and Human Services funding for programs in spite of declining funding from the state. The continued recognition of social need is balanced against the costs to the taxpayer.

The biennial strategic planning process is a key component in budget construction. A summary of the top strategic issues and their rank follows:



Rank of 0=Issue has no influence on mission, 4=Issue is essential to achieving mission

2013 Budget Highlights

The dual requirements of fiscal prudence and continued high quality public service are at the heart of this budget. County-wide highlights for 2013 are bulleted below:

- Plan design changes for health insurance adjusted the co-pay for emergency room visits, as well as tiered co-pays for pharmaceuticals limiting the cost increase to 3.7%.
- Revenue estimates were increased by $240,001for rental space in the jail from the Wisconsin Department of Corrections and Federal U.S. Marshals at the recommendation of the Law Enforcement and Judiciary Committee.
- Sales tax projections were held flat based on the volatility of this revenue source.
- The choice was made to retain service levels in the Highway department and for the highly regarded Clean Sweep program, even with declining state and federal aids.
- Savings from the Family Partnership Initiative were reinvested to Income Maintenance and Comprehensive Community Services programs, to offset reductions in state aid that have affected the ability to provide service. Caseloads as high as 800 per worker make it difficult to manage. Discontinuation of the W-2 program and the reduction in the Family Care contribution of $127,229 were also re-allocated to other program areas.
- Implementation of electronic health records continues in Public Health, as part of an overall plan to become a nationally accredited health department.
- Fund balance has been allocated for one time only capital projects including the remediation of the abandoned Officers Range at the closed solid waste site, West Square Building remodel, narrow-banding, a classification and compensation study for the creation of a uniform pay plan, and implementation of energy efficiency measures in county buildings. All of the aforementioned projects maintain vital county infrastructure and ensure appropriate resource management.
- The budget includes a new expense to cover the cost of providing 911 services. Existing land line surcharges are inadequate to cover the cost, resulting in a $93,000 increase to the property tax levy.
- An additional $22,850, $17,350 of which is for yearly maintenance, for software to provide video recordings of County Board meetings and meeting management software.
- An additional $33,354 is budgeted to continue a $100,000 County match for implementation of conservation practices.

Challenges of the 2013 Budget

A challenging financial environment has become the norm. The County continues to adjust to changing economic conditions, resulting in the ability to maintain services without the use of fund balance to supplement diminishing revenue streams. The biggest challenges are stagnant or falling property valuations, revenue limitations imposed by the state, declines in traditional funding streams from both the state and federal governments, and a high demand for services in a “down” economy.

Stagnant or Falling Property Valuations: Overall equalized valuations in the County were down by $167,620,600, or 2.66%, the fourth year of declining values. The loss is primarily in commercial property, but residential properties also saw declines. This trend is anticipated to begin changing as the Federal Housing Finance Agency House Price Index for the Madison, Wisconsin region has a rolling average of -0.22% for a year ended June of 2012. This is the lowest percent change decline since the third quarter of 2010, and the second lowest since the second quarter of 2008.

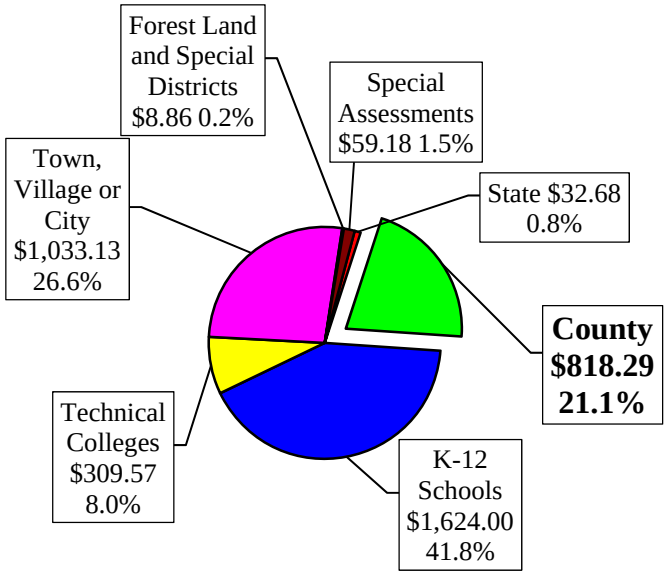
Revenue Limitations: Property tax limitations, dwindling federal and state funding, and reductions in interest income compound the issues that arise with increasing costs to continue.

- The intense legislative and public scrutiny of local government budgets continues in 2013, as the overall impact of property taxes paid on homes, businesses, and industries continues to be of concern. Wisconsin Statute §66.0602 limits property tax levy dollar growth by the percent of new construction (0.533%) or 0%, whichever is greater. Adjustments are available and have been taken for debt service, libraries and bridge aids. A levy rate limit also exists of $5.13 (1992 paid 1993 levy rate).
- As the federal and state governments contend with economic and political issues, grant funding is becoming a smaller and smaller portion of Sauk County's revenues – while mandates remain in force.

Demand for County Services: Difficult economic times increase a variety of calls for county services. Need for economic support strains Human Services. Law enforcement and courts systems are stressed with additional proceedings related to debts and the emotional tolls of that debt. Lower incomes make payment for services more difficult, increasing the County's cost of collections and decreasing revenues available to provide services. The continued recognition of social need is balanced against the costs to the taxpayer.

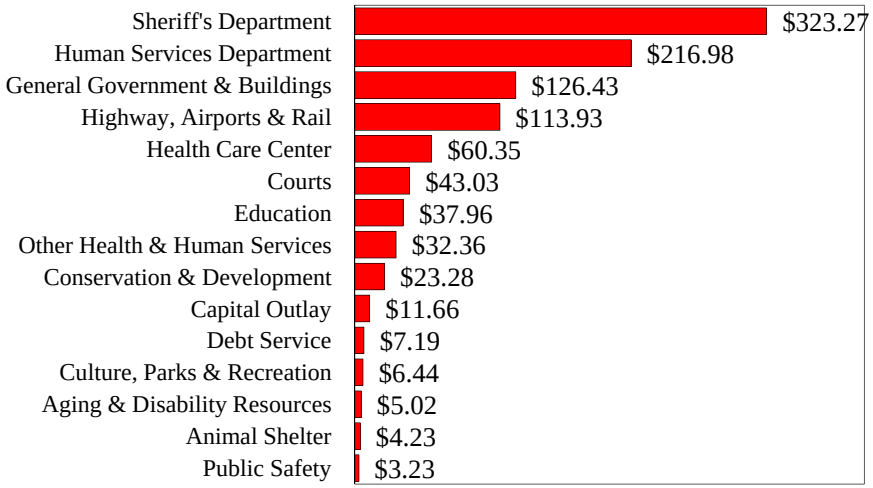
Property Tax Payers: The county property tax payer, and their ability to pay, is a crucial component of budget construction. To the right is a chart which demonstrates how an average tax bill is allocated. Variation will be seen from one municipality to the next.

Allocation of Total Sauk County Property Tax Bill by Taxing District
Total average tax bill on a property of $175,600: $3,885.71
(based on 2011 paid 2012, the 2012 budget)



The county portion of the tax bill funds a variety of county services. The average bill is also looked at from a departmental perspective.

Allocation of Sauk County's Portion of the Property Tax



County property taxes are also reduced by revenues from sales tax by $197.80 for an average property. This brings the total County portion of property tax to $818.29.

Balancing taxpayer ability to pay for the services provided is a key component of the Finance Committee's budget deliberation. Maintaining a stable taxation rate that is not subject to erratic swings, keeping any increases to a minimum and decreasing costs when possible, while ensuring that the services are provided as efficiently as possible are key considerations in the recommended budget.

Conclusion

The key message embodied within the 2013 budget is service sustainability; building on the prior years' focus of structural alignment, capacity, and future financial flexibility. The ability of County government to meet needs, address issues and provide vital infrastructure must continue even as the County experiences an erosion of typical funding mechanisms for local government.

This budget is:

1. A Policy Document – reflective of constituencies' desired type and level of service that encompasses the unique flavor of Sauk County.
2. An Operations Guide – providing direction on policy implementation in a detailed form.
3. A Planning Document – embodying the mission, vision and goals of Sauk County government, incorporating the strategic plan.
4. A Communications Device – providing transparency, accountability and information.

County government serves two purposes. It provides certain services at the local level for the state, and it is also a unit of local self-government. Counties engage in activities specifically authorized by statute, and have a great deal of latitude in the way in which services are actually provided. There are a multitude of good things that government does, and even more that could be done. The challenge will always be balancing the needs of the communities we live in against costs to the property taxpayer.

Your Sauk County mission is, "To provide essential services to the residents of Sauk County in a fiscally responsible manner that promotes safety, economic development, and stewardship of natural resources while encouraging the development of cultural, social, and community values that enhance human dignity." Sauk County is fortunate to be in a strong fiscal position, which allows for continued development of streamlined processes that continue the Sauk County mission.

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ACCOUNTING DEPARTMENT

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To: County Board Members
Date: October 16, 2012
About: 2013 Budget - County Board October Presentation

As you begin your review of the 2013 budget in its entirety, please keep in mind the attached guidance that the County Board (mission and vision) and Finance Committee (policies, priorities and definitions) have adopted. This overarching guidance is meant to focus decision-making on the larger goals of Sauk County, rather than the narrower scope of each department. With the realities of the current economy, as well as tighter levy limits, consideration of these concepts was integral to the Finance Committee's reviews.

Future Levy Limits

There is no sunset built into the current levy limits. The majority of the levy will be able to increase by the greater of 0.00% or the percent of net new construction, which was 0.533% for the 2013 budget, or $134,439. There is also a levy rate limit of $5.13. The Finance Committee proposed budget rate is $4.65. The 2013 budget is the fourth year of declining equalized values, which hastens our meeting this limit.

How to Read This Book

The first group of introductory pages are summaries of the budget recommendation made by the Finance Committee. Your budget book is then sorted by the functional areas in which the County provides services. **The detailed pages are the budgets that include all of the Finance Committee's recommendations. This differs from prior years** – this entire book includes all changes made at the Finance Committee level. The original budgets as presented by oversight committees, including line items, can be found on the County's website at https://www.co.sauk.wi.us/accountingpage/2013-budget-process-and-documents.

The Finance Committee recommended changes from the oversight committee requests are:

		Total	Levy Rate (Limit is $5.13)	County Tax for an Avg Res Property
Sauk County 2013 Budget Property Tax Levy	2012 Paid 2013 Levy Oversight Comm Requests - 2013 Budget	29,928,160	$4.89	$858.35
	Finance Committee Adjustments			
	Health Insurance increase held to 3.70% (15.00% in budgets)	(669,127)		
	Wisconsin Retirement rates less than in original requests	(42,368)		
	Add shooting range reclamation to Sheriff's budget ($130,000=$80,000 on levy, $50,000 on Gen FB)	80,000		
	Add funds for study of jail remodel to Sheriff's budget	17,119		
	Remove Coroner vehicle	(28,000)		
	Highway transportation aids lower than projected	39,150		
	Cons, P&Z Clean Sweep grant not awarded	16,000		
	Cons, P&Z Committee request to restore a second Clean Sweep based on 10/6/12 event attendance	38,000		
	E&L Committee request to add Law Clerk in Corporation Counsel office	8,770		
	Compensation plan study ($60,000=$45,000 on Gen FB, $15,000 carried forward)	0		
	One-time or rarely recurring costs funded by General Fund balance			
	West Square Remodel	(411,800)		
	Narrowbanding	(300,000)		
	Implement Building Services cost saving measures	(225,000)		
	Total Adjustments	(1,477,256)	($0.24)	($42.37)
	2012 Paid 2013 Levy with Adjustments - 2013 Budget	**28,450,904**	**$4.65**	**$815.98**
Limits	2012 Paid 2013 Levy Limits - 2013 Budget	28,938,644	$5.13	
	Adjusted Requests Over or (Under) Limit	(487,741)	($0.48)	
Prior Year	2011 Paid 2012 Actual Levy - 2012 Budget	28,531,297	$4.54	$812.81
	Levy dollar increase or (decrease) from 2012 budget to 2013 budget	(80,393)	$0.11	$3.17
	Levy percent increase or (decrease) from 2012 budget to 2013 budget	-0.28%	2.45%	0.39%

Sauk County's Mission Statement

To provide essential services to the residents of Sauk County in a fiscally responsible manner that promotes safety, economic development, and stewardship of natural resources while encouraging the development of cultural, social, and community values that enhance human dignity.

Sauk County's Vision Statement

To develop a service model for a thriving, progressive county government, founded on organizational flexibility, inherent capability and resources.

Budget Policies

Budget Policy 1 - Sauk County will provide necessary services to those most in need within the limits established by the availability of resources and statutory authority. Balancing of dollar costs with social costs shall be a conscious effort. To that end, preventative programs and services are encouraged whenever possible.

Budget Policy 2 - Sauk County will protect, maintain, and enhance its financial reserves and provide the oversight necessary to assure its citizens and creditors of its financial and institutional stability. Revenue enhancements to offset operational costs and improve financial health will be pursued.

Budget Policy 3 - The most costly programs funded by Sauk County property tax dollars are those that respond to social need. Social need tends to be greatest when economic growth, which provides key County funding through the property tax and sales tax, is least. This inverse relationship relative to state limitations will be recognized.

Budget Policy 4 - Sauk County will consciously consider reducing the level of services provided when reductions in departmental revenue can be directly related to reductions in state or federal aid.

Budget Policy 5 - Even if not mandated, programs and services should be encouraged if they hold down costs elsewhere. The "elsewhere" could be within a department, within the County's operations, and even with other local units of government.

Budget Policy 6 - The impact of decisions on the future should always be strongly considered - not just the impact on the next budget year or five years in the future, but generations in the future. The transition to future budgets should be smooth, honest, and within long-term plans.

Budget Policy 7 - The County’s physical assets shall be properly and timely maintained. Deferring maintenance so that other programs can be provided is strongly discouraged.

Budget Priorities

Priority 1 - Cross Sectional Analysis of County Operations

Priority 2 - Proactive Relationships to Retain Financial Flexibility

Essential Versus Core Versus Desirable

Characteristics of Essential...	**Characteristics of Core...**	**Characteristics of Desirable...**
Parallels the overall Sauk County mission	Parallels the overall Sauk County mission	Parallels the overall Sauk County mission
Results (as opposed to processes) are mandated by an external body	Results (as opposed to processes) are pressing to the County Board	Results (as opposed to processes) are important to the County Board
If discontinued, the negative impact to the public is significant. High social cost.	If discontinued, the negative impact to the public is noticeable. Moderate social cost.	If discontinued, the negative impact to the public may be noticeable. Minimal social cost.
Service cannot be provided by the private sector or other partners	Service can/is provided by the private sector, but the County can provide the service more effectively or efficiently	Service can or is provided by the private sector, but the County can offer alternatives

Approved by Sauk County Finance Committee 3/09/12

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Sauk County 2013 Finance Committee Proposed Budget

Table of Contents

Budget Message	
2	Transmittal Letter from the Administrative Coordinator
6	Memo from the Controller
7	Budget Policies and Priorities

Summary Tables			
23	Capital Outlay	10	Property Tax Levy by Function
25	Capital Improvement Plan	19	Revenue and Expense Summaries
17	Fund Balance Anticipated Year End		Sauk County 2012 Proposed Budget
18	Fund Balance-Budgeted Use	11	Alphabetical Order
21	Full Time Equivalents	15	Expense Order
9	Outside Agency Summary	13	Levy Amount Order

Departments					
27	Accounting	42	Corporation Counsel	68	Management Information Systems
31	Administrative Coordinator	46	County Board	72	Mapping
144	Aging & Disability Resource Center	48	County Clerk / Elections	222	Parks
9	Agricultural Society (Fair Board)	218	County Farm	74	Personnel
235	Alice in Dairyland	106	Court Commissioner	9	Pink Lady Rail Transit Commission
9	Animal Shelter	53	Debt Service	216	Planning & Zoning
197	Arts, Humanities & Historic Preservation	9	Disabled Parking Enforcement	179	Public Health
9	Baraboo Dells Airport	111	District Attorney / Victim Witness	9	Reedsburg Airport
219	Baraboo Range Fund	153	Dog License Fund	123	Register in Probate
185	Bioterrorism	115	Drug Seizures Fund	78	Register of Deeds
217	Board of Adjustment	117	Emergency Management	59	Rental Property
40	Building Projects	155	Environmental Health	9	Sauk County Development Corporation
35	Building Services/Risk Management	109	Family Court Counseling Service	9	Sauk Prairie Airport
93	CDBG-EAP (Emerg Assistance Program)	225	Forest Management	127	Sheriff
200	CDBG-ED (Economic Devel Revolving Loans)	58	General Non-Departmental	83	Surveyor
202	CDBG-FRSB (Flood Recovery Small Business)	160	Health Care Center	86	Treasurer
204	CDBG-Housing Rehab	134	Highway	9	Tri-County Airport
9	Central Wisconsin Community Action	165	Home Care	9	UW-Baraboo / Sauk County
60	Charitable / Penal Fines	9	Hope House	227	UW Extension
150	Child Support	169	Human Services	188	Veterans Service
95	Circuit Courts	62	Insurance	9	Wisconsin River Rail Transit
99	Clerk of Courts	121	Jail Assessment	90	Workers Compensation
9	Conservation Congress	206	Land Conservation	192	Women, Infants & Children
206	Conservation, Planning & Zoning	64	Land Records Modernization		
60	Contingency	140	Landfill Remediation		
103	Coroner	9	Library Board		

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SAUK COUNTY, WISCONSIN
2013 BUDGET APPROPRIATION
OUTSIDE AGENCY SUMMARY

Outside Agency	Oversight Committee	Departmental Budget	2010 Budgeted Appropriation	2011 Budgeted Appropriation	2012 Budgeted Appropriation	2013 Requested	2013 Oversight and Finance Committee Recommendation	2012/2013 Budgeted Change $	2012/2013 Budgeted Change %
Sauk County Historical Society	UW Extension, Arts & Culture	Arts, Humanities & Historic Preservation	$10,000	$10,000	$10,000	$10,000	$10,000	$0	0.00%
Central WI Community Action Council	Human Services	Human Services	7,500	7,500	7,500	7,500	7,500	$0	0.00%
Hope House	Human Services	Human Services	25,000	25,000	25,000	25,000	25,000	$0	0.00%
Conservation Congress	Conservation Planning & Zoning	Conservation Planning & Zoning	1,200	1,200	1,200	1,200	1,200	$0	0.00%
Library Board	Finance	Non-Departmental	914,635	911,756	951,893	935,174	935,174	($16,719)	-1.83%
UW-Baraboo/Sauk County	Finance	Non-Departmental	78,800	80,000	80,000	80,000	80,000	$0	0.00%
Baraboo Dells Airport	Economic	Non-Departmental	4,100	4,100	4,100	4,100	4,100	$0	0.00%
Pink Lady Rail Transit Commission	Economic	Non-Departmental	0	585	0	585	585	$585	100.00%
Reedsburg Airport	Economic	Non-Departmental	4,100	4,100	4,100	4,100	4,100	$0	0.00%
Sauk County Development Corporation	Economic	Non-Departmental	67,528	67,528	67,528	67,528	67,528	$0	0.00%
Sauk Prairie Airport	Economic	Non-Departmental	4,100	4,100	4,100	4,100	4,100	$0	0.00%
Tri-County Airport	Economic	Non-Departmental	16,135	15,844	15,665	15,665	15,665	$0	0.00%
Wisconsin River Rail Transit	Economic	Non-Departmental	27,100	26,520	26,520	28,000	28,000	$1,480	5.58%
Court Appointed Special Advocate (CASA)	Law Enforcement & Judiciary	Register in Probate	5,000	5,000	5,000	5,000	5,000	$0	0.00%
Animal Shelter	Law Enforcement & Judiciary	Sheriff	138,000	138,000	143,000	147,000	147,000	$4,000	2.90%
Disabled Parking Enforcement Assistance Council	Law Enforcement & Judiciary	Sheriff	1,200	1,200	1,200	1,200	1,200	$0	0.00%
Agricultural Society (Fair Board)	UW Extension, Arts & Culture	UW Extension	20,000	20,000	20,000	20,000	20,000	$0	0.00%
Total Outside Agencies			$1,324,398	$1,322,433	$1,366,806	$1,356,152	$1,356,152	($10,654)	-0.81%

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Property Tax Levy By Function

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Budget	2013 Finance	2013 Change from 2012 Budget $	%
General Government	(1,201,775)	(2,102,983)	(2,633,847)	(2,662,337)	(3,358,380)	(2,859,559)	(2,222,294)	(2,023,057)	(2,375,922)	(2,503,942)	(128,020)	-5.39%
Justice & Public Safety	10,142,513	10,501,562	10,878,052	10,994,388	11,353,195	11,855,971	12,130,334	12,121,165	12,867,604	12,848,164	(19,440)	-0.15%
Public Works	2,996,569	2,995,197	3,188,669	3,312,448	3,418,007	3,674,868	3,729,327	3,774,250	3,894,712	3,961,337	66,625	1.71%
Health & Human Services	8,075,901	8,990,091	9,379,671	10,294,937	11,281,842	11,745,273	11,901,374	11,562,676	11,198,771	11,136,518	(62,253)	-0.56%
Culture	50,000	52,000	64,120	57,750	62,750	62,750	63,750	63,751	63,751	63,762	11	0.02%
Recreation	154,571	158,564	160,989	168,156	172,930	156,837	158,142	175,290	151,918	160,253	8,335	5.49%
Education	874,855	964,782	1,045,282	1,094,947	1,122,444	1,179,681	1,255,073	1,295,361	1,334,179	1,319,878	(14,301)	-1.07%
Development	114,221	119,560	123,657	129,894	132,082	124,846	123,996	131,019	67,528	67,528	0	0.00%
Conservation	544,518	643,121	664,452	729,045	773,062	794,967	739,657	727,129	611,756	741,906	130,150	21.27%
Capital Outlay	162,235	412,467	712,210	377,000	489,537	608,945	463,612	460,500	467,000	405,500	(61,500)	-13.17%
Debt Service	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	0	0.00%
All Funds Total	22,163,608	22,984,361	23,833,255	24,746,228	25,697,469	27,594,579	28,592,971	28,538,084	28,531,297	28,450,904	(80,393)	-0.28%

The general government function contains significant revenues that are not directly related to other functions, such as approximately $6.85 million in sales tax collections. This forces the general government function to have a net reduction of the property tax levy.

The total levy recorded in the historical actuals of this summary may differ from the dollars levied due to delinquent tax collections.

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Sauk County 2013 Finance Budget (Alphabetical Order)

		Sources of Funds				Uses of Funds				Comparison to Previous Budgets					
See Page	Department Name	Tax Levy Requested	Revenue	Use of Fund Balance	Total Sources	Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2012 Tax Levy (as amended)*	2011 Tax Levy (as amended)*	$ Change 2012 Amended to 2013 Finance	% Change 2012 Amended to 2013 Finance	Estimated Fund Balance Beg 2013	Estimated Fund Balance End 2013
27	Accounting	444,556	4,513	0	449,069	449,069	0	0	449,069	440,944	488,641	3,612	0.82%	In General Fund Total	
31	Administrative Coordinator	165,347	0	7,300	172,647	172,647	0	0	172,647	162,380	168,703	2,967	1.83%	In General Fund Total	
144	Aging & Disability Resource Center	174,705	1,697,242	0	1,871,947	1,871,947	0	0	1,871,947	176,914	147,738	(2,209)	-1.25%	348,217	348,217
197	Arts, Humanities, Historic Preservation	63,762	7,010	0	70,772	70,772	0	0	70,772	63,751	63,751	11	0.02%	In General Fund Total	
9	Baraboo Dells Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
217	Board of Adjustment	0	0	0	0	0	0	To CPZ	0	0	63,491	0	--	In General Fund Total	
40	Building Projects	0	0	0	0	0	0	0	0	0	0	0	--	0	0
35	Building Services	2,103,011	327,146	936,800	3,366,957	2,365,157	1,001,800	0	3,366,957	2,264,282	2,330,307	(161,271)	-7.12%	In General Fund Total	
93	CDBG-EAP	0	300,000	317,875	617,875	617,875	0	0	617,875	0	0	0	--	930,170	612,295
200	CDBG-ED Revolving Loans	0	91,642	370,060	461,702	461,702	0	0	461,702	0	0	0	--	370,060	0
202	CDBG-FRSB	0	41,000	0	41,000	41,000	0	0	41,000	0	0	0	--	57	57
204	CDBG-RLF Housing Rehab	0	0	0	0	0	0	0	0	0	0	0	--	0	0
60	Charitable / Penal Fines	297	0	0	297	297	0	0	297	1,811	2,269	(1,514)	-83.60%	In General Fund Total	
150	Child Support	182,331	689,311	0	871,642	871,642	0	0	871,642	188,567	190,365	(6,236)	-3.31%	In General Fund Total	
95	Circuit Courts	416,668	198,016	0	614,684	614,684	0	0	614,684	413,351	411,336	3,317	0.80%	In General Fund Total	
99	Clerk of Courts	217,570	995,240	0	1,212,810	1,212,810	0	0	1,212,810	237,138	243,070	(19,568)	-8.25%	In General Fund Total	
206	Conservation, Planning & Zoning	763,906	1,070,095	289,379	2,123,380	1,651,648	471,732	0	2,123,380	633,756	507,596	130,150	20.54%	In General Fund Total	
60	Contingency	0	0	350,000	350,000	350,000	0	0	350,000	0	0	0	--	In General Fund Total	
103	Coroner	156,964	0	0	156,964	156,964	0	0	156,964	147,394	135,518	9,570	6.49%	In General Fund Total	
42	Corporation Counsel	381,864	203,661	0	585,525	585,525	0	0	585,525	365,362	376,688	16,502	4.52%	In General Fund Total	
46	County Board	154,129	0	0	154,129	154,129	0	0	154,129	137,300	141,396	16,829	12.26%	In General Fund Total	
48	County Clerk / Elections	191,788	89,275	0	281,063	281,063	0	0	281,063	263,583	250,418	(71,795)	-27.24%	In General Fund Total	
106	Court Commissioner	177,933	48,307	0	226,240	226,240	0	0	226,240	177,734	181,305	199	0.11%	In General Fund Total	
53	Debt Service	250,000	2,197,628	0	2,447,628	2,447,628	0	0	2,447,628	250,000	250,000	0	0.00%	261	261
111	District Attorney / Victim Witness	390,510	57,923	0	448,433	448,433	0	0	448,433	388,235	416,882	2,275	0.59%	In General Fund Total	
153	Dog License Fund	0	28,000	55	28,055	28,055	0	0	28,055	0	0	0	--	1,216	1,161
115	Drug Seizures Fund	0	1,000	11,000	12,000	12,000	0	0	12,000	0	0	0	--	84,386	73,386
117	Emergency Management	112,468	65,300	0	177,768	177,768	0	0	177,768	110,743	114,927	1,725	1.56%	In General Fund Total	
155	Environmental Health	10,105	266,272	10,060	286,437	286,437	0	0	286,437	10,105	10,105	0	0.00%	In General Fund Total	
58	General Non-Departmental	(9,184,702)	8,486,702	700,000	2,000	2,000	0	0	2,000	(9,139,803)	(8,964,673)	(44,899)	-0.49%	26,544,052	24,043,467
160	Health Care Center	2,145,529	7,469,340	365,600	9,980,469	9,914,869	65,600	0	9,980,469	2,248,339	2,698,114	(102,810)	-4.57%	2,859,902	2,494,302
134	Highway	3,904,787	5,650,707	650,000	10,205,494	9,555,494	650,000	0	10,205,494	3,840,237	3,719,001	64,550	1.68%	9,810,646	9,160,646
165	Home Care	0	707,501	0	707,501	707,501	0	0	707,501	0	0	0	--	In General Fund Total	
169	Human Services	7,544,193	6,816,999	0	14,361,192	14,361,192	0	0	14,361,192	7,647,197	7,684,741	(103,004)	-1.35%	2,039,394	2,039,394
62	Insurance	0	88,561	0	88,561	46,050	0	42,511	88,561	0	0	0	--	457,489	500,000
121	Jail Assessment	0	100,000	0	100,000	100,000	0	0	100,000	0	0	0	--	0	0
64	Land Records Modernization	0	150,000	124,900	274,900	168,600	106,300	0	274,900	0	0	0	--	609,619	484,719

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Sauk County 2013 Finance Budget (Alphabetical Order)

		Sources of Funds				Uses of Funds				Comparison to Previous Budgets					
See Page	Department Name	Tax Levy Requested	Revenue	Use of Fund Balance	Total Sources	Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2012 Tax Levy (as amended)*	2011 Tax Levy (as amended)*	$ Change 2012 Amended to 2013 Finance	% Change 2012 Amended to 2013 Finance	Estimated Fund Balance Beg 2013	Estimated Fund Balance End 2013
140	Landfill Remediation	0	14,100	149,460	163,560	163,560	0	0	163,560	0	0	0	--	5,206,692	5,057,232
9	Library Board	935,174	0	0	935,174	935,174	0	0	935,174	951,893	911,756	(16,719)	-1.76%	In General Fund Total	
68	Management Information Systems	909,132	1,011,086	0	1,920,218	1,553,018	367,200	0	1,920,218	987,961	1,010,331	(78,829)	-7.98%	In General Fund Total	
222	Parks	160,253	142,743	24,000	326,996	302,996	24,000	0	326,996	151,918	175,290	8,335	5.49%	In General Fund Total	
74	Personnel	329,597	3,500	60,000	393,097	393,097	0	0	393,097	339,993	341,341	(10,396)	-3.06%	In General Fund Total	
9	Pink Lady Rail Transit Commission	585	0	0	585	585	0	0	585	0	585	585	--	In General Fund Total	
216	Planning & Zoning	0	0	0	0	0	0	To CPZ	0	0	219,533	0	--	In General Fund Total	
179	Public Health	731,111	300,912	20,000	1,052,023	1,052,023	0	0	1,052,023	591,926	488,561	139,185	23.51%	In General Fund Total	
9	Reedsburg Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
123	Register in Probate	136,441	25,500	0	161,941	161,941	0	0	161,941	111,488	116,000	24,953	22.38%	In General Fund Total	
78	Register of Deeds	(325,433)	535,000	0	209,567	209,567	0	0	209,567	(310,937)	(317,190)	(14,496)	-4.66%	In General Fund Total	
9	Sauk County Development Corporation	67,528	0	0	67,528	67,528	0	0	67,528	67,528	67,528	0	0.00%	In General Fund Total	
9	Sauk Prairie Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
127	Sheriff	11,640,110	1,486,301	50,000	13,176,411	12,922,911	253,500	0	13,176,411	11,644,521	10,862,457	(4,411)	-0.04%	In General Fund Total	
83	Surveyor	80,362	0	0	80,362	80,362	0	0	80,362	80,448	81,824	(86)	-0.11%	In General Fund Total	
61	Transfer Sales Tax to Debt Service	2,094,628	0	0	2,094,628	2,094,628	0	0	2,094,628	2,047,899	2,046,800	46,729	2.28%	In General Fund Total	
61	Transfer Sales Tax to HCC	502,759	0	0	502,759	502,759	0	0	502,759	512,414	545,359	(9,655)	-1.88%	In General Fund Total	
86	Treasurer	(286,277)	817,300	0	531,023	531,023	0	0	531,023	(304,559)	(289,058)	18,282	6.00%	In General Fund Total	
9	Tri-County Airport	15,665	0	0	15,665	15,665	0	0	15,665	15,655	15,844	10	0.06%	In General Fund Total	
9	UW-Baraboo / Sauk County	145,000	0	0	145,000	80,000	65,000	0	145,000	80,000	80,000	65,000	81.25%	In General Fund Total	
227	UW Extension	304,704	14,723	1,490	320,917	320,917	0	0	320,917	302,286	303,605	2,418	0.80%	In General Fund Total	
188	Veterans Service	201,544	11,500	0	213,044	213,044	0	0	213,044	192,723	200,222	8,821	4.58%	In General Fund Total	
9	Wisconsin River Rail Transit	28,000	0	0	28,000	28,000	0	0	28,000	26,520	26,520	1,480	5.58%	In General Fund Total	
192	Women, Infants & Children	0	360,763	51,556	412,319	412,319	0	0	412,319	0	0	0	--	In General Fund Total	
90	Workers Compensation	0	325,557	0	325,557	325,557	0	0	325,557	0	0	0	--	541,514	541,514
	ALL FUNDS TOTAL	**28,450,904**	**42,897,376**	**4,489,535**	**75,837,815**	**72,790,172**	**3,005,132**	**42,511**	**75,837,815**	**28,531,297**	**28,531,297**	**(80,393)**	**-0.28%**	**49,803,675**	**45,356,651**

	2012 Amended	2013 Finance	Dollar Change	Percent Change
Equalized Value (without tax incremental districts)	6,290,286,000	6,122,665,400	(167,620,600)	-2.66%
Total Levy Rate	$4.54	$4.65	$0.11	2.45%
Total Levy Amount	28,531,297	28,450,904	(80,393)	-0.28%
Impact of a one penny increase to the mil rate	$62,903	$61,227	($1,676)	-2.66%
Impact of a one penny increase to the mil rate on an average residential property	$1.79	$1.76		
Average residential property value	$179,200	$175,600	($3,600)	-2.01%
Average County tax on an average residential property	$812.81	$815.98	$3.17	0.39%

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Sauk County 2013 Finance Budget (Expense Order)

See Page	Department Name	Sources of Funds: Tax Levy Requested	Sources of Funds: Revenue	Sources of Funds: Use of Fund Balance	Sources of Funds: Total Sources	Uses of Funds: Non-Capital Expenditure	Uses of Funds: Capital Outlay	Uses of Funds: Addition to Fund Balance	Uses of Funds: Total Uses	Comparison to Previous Budgets: 2012 Tax Levy (as amended)*	Comparison to Previous Budgets: 2011 Tax Levy (as amended)*	Comparison to Previous Budgets: $ Change 2012 Amended to 2013 Finance	Comparison to Previous Budgets: % Change 2012 Amended to 2013 Finance	Estimated Fund Balance Beg 2013	Estimated Fund Balance End 2013
217	Board of Adjustment	0	0	0	0	0	0	To CPZ	0	0	63,491	0	--	In General Fund Total	
216	Planning & Zoning	0	0	0	0	0	0	To CPZ	0	0	219,533	0	--	In General Fund Total	
40	Building Projects	0	0	0	0	0	0	0	0	0	0	0	--	0	0
204	CDBG-RLF Housing Rehab	0	0	0	0	0	0	0	0	0	0	0	0.00%	0	0
60	Charitable / Penal Fines	297	0	0	297	297	0	0	297	1,811	2,269	(1,514)	-83.60%	In General Fund Total	
9	Pink Lady Rail Transit Commission	585	0	0	585	585	0	0	585	0	585	585	--	In General Fund Total	
58	General Non-Departmental	(9,184,702)	8,486,702	700,000	2,000	2,000	0	0	2,000	(9,139,803)	(8,964,673)	(44,899)	-0.49%	26,544,052	24,043,467
9	Baraboo Dells Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
9	Reedsburg Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
9	Sauk Prairie Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
115	Drug Seizures Fund	0	1,000	11,000	12,000	12,000	0	0	12,000	0	0	0	--	84,386	73,386
9	Tri-County Airport	15,665	0	0	15,665	15,665	0	0	15,665	15,655	15,844	10	0.06%	In General Fund Total	
9	Wisconsin River Rail Transit	28,000	0	0	28,000	28,000	0	0	28,000	26,520	26,520	1,480	5.58%	In General Fund Total	
153	Dog License Fund	0	28,000	55	28,055	28,055	0	0	28,055	0	0	0	--	1,216	1,161
202	CDBG-FRSB	0	41,000	0	41,000	41,000	0	0	41,000	0	0	0	0.00%	57	57
62	Insurance	0	88,561	0	88,561	46,050	0	42,511	88,561	0	0	0	--	457,489	500,000
9	Sauk County Development Corporation	67,528	0	0	67,528	67,528	0	0	67,528	67,528	67,528	0	0.00%	In General Fund Total	
197	Arts, Humanities, Historic Preservation	63,762	7,010	0	70,772	70,772	0	0	70,772	63,751	63,751	11	0.02%	In General Fund Total	
83	Surveyor	80,362	0	0	80,362	80,362	0	0	80,362	80,448	81,824	(86)	-0.11%	In General Fund Total	
121	Jail Assessment	0	100,000	0	100,000	100,000	0	0	100,000	0	0	0	--	0	0
9	UW-Baraboo / Sauk County	145,000	0	0	145,000	80,000	65,000	0	145,000	80,000	80,000	65,000	81.25%	In General Fund Total	
46	County Board	154,129	0	0	154,129	154,129	0	0	154,129	137,300	141,396	16,829	12.26%	In General Fund Total	
103	Coroner	156,964	0	0	156,964	156,964	0	0	156,964	147,394	135,518	9,570	6.49%	In General Fund Total	
123	Register in Probate	136,441	25,500	0	161,941	161,941	0	0	161,941	111,488	116,000	24,953	22.38%	In General Fund Total	
140	Landfill Remediation	0	14,100	149,460	163,560	163,560	0	0	163,560	0	0	0	--	5,206,692	5,057,232
31	Administrative Coordinator	165,347	0	7,300	172,647	172,647	0	0	172,647	162,380	168,703	2,967	1.83%	In General Fund Total	
117	Emergency Management	112,468	65,300	0	177,768	177,768	0	0	177,768	110,743	114,927	1,725	1.56%	In General Fund Total	
78	Register of Deeds	(325,433)	535,000	0	209,567	209,567	0	0	209,567	(310,937)	(317,190)	(14,496)	-4.66%	In General Fund Total	
188	Veterans Service	201,544	11,500	0	213,044	213,044	0	0	213,044	192,723	200,222	8,821	4.58%	In General Fund Total	
106	Court Commissioner	177,933	48,307	0	226,240	226,240	0	0	226,240	177,734	181,305	199	0.11%	In General Fund Total	
64	Land Records Modernization	0	150,000	124,900	274,900	168,600	106,300	0	274,900	0	0	0	--	609,619	484,719
48	County Clerk / Elections	191,788	89,275	0	281,063	281,063	0	0	281,063	263,583	250,418	(71,795)	-27.24%	In General Fund Total	
155	Environmental Health	10,105	266,272	10,060	286,437	286,437	0	0	286,437	10,105	10,105	0	0.00%	In General Fund Total	
227	UW Extension	304,704	14,723	1,490	320,917	320,917	0	0	320,917	302,286	303,605	2,418	0.80%	In General Fund Total	
90	Workers Compensation	0	325,557	0	325,557	325,557	0	0	325,557	0	0	0	--	541,514	541,514

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Sauk County 2013 Finance Budget (Expense Order)

See Page	Department Name	Sources of Funds: Tax Levy Requested	Revenue	Use of Fund Balance	Total Sources	Uses of Funds: Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	Comparison to Previous Budgets: 2012 Tax Levy (as amended)*	2011 Tax Levy (as amended)*	$ Change 2012 Amended to 2013 Finance	% Change 2012 Amended to 2013 Finance	Estimated Fund Balance Beg 2013	Estimated Fund Balance End 2013
222	Parks	160,253	142,743	24,000	326,996	302,996	24,000	0	326,996	151,918	175,290	8,335	5.49%	In General Fund Total	
60	Contingency	0	0	350,000	350,000	350,000	0	0	350,000	0	0	0	--	In General Fund Total	
74	Personnel	329,597	3,500	60,000	393,097	393,097	0	0	393,097	339,993	341,341	(10,396)	-3.06%	In General Fund Total	
192	Women, Infants & Children	0	360,763	51,556	412,319	412,319	0	0	412,319	0	0	0	--	In General Fund Total	
111	District Attorney / Victim Witness	390,510	57,923	0	448,433	448,433	0	0	448,433	388,235	416,882	2,275	0.59%	In General Fund Total	
27	Accounting	444,556	4,513	0	449,069	449,069	0	0	449,069	440,944	488,641	3,612	0.82%	In General Fund Total	
200	CDBG-ED Revolving Loans	0	91,642	370,060	461,702	461,702	0	0	461,702	0	0	0	--	370,060	0
61	Transfer Sales Tax to HCC	502,759	0	0	502,759	502,759	0	0	502,759	512,414	545,359	(9,655)	-1.88%	In General Fund Total	
86	Treasurer	(286,277)	817,300	0	531,023	531,023	0	0	531,023	(304,559)	(289,058)	18,282	6.00%	In General Fund Total	
42	Corporation Counsel	381,864	203,661	0	585,525	585,525	0	0	585,525	365,362	376,688	16,502	4.52%	In General Fund Total	
95	Circuit Courts	416,668	198,016	0	614,684	614,684	0	0	614,684	413,351	411,336	3,317	0.80%	In General Fund Total	
93	CDBG-EAP	0	300,000	317,875	617,875	617,875	0	0	617,875	0	0	0	0.00%	930,170	612,295
165	Home Care	0	707,501	0	707,501	707,501	0	0	707,501	0	0	0	--	In General Fund Total	
150	Child Support	182,331	689,311	0	871,642	871,642	0	0	871,642	188,567	190,365	(6,236)	-3.31%	In General Fund Total	
9	Library Board	935,174	0	0	935,174	935,174	0	0	935,174	951,893	911,756	(16,719)	-1.76%	In General Fund Total	
179	Public Health	731,111	300,912	20,000	1,052,023	1,052,023	0	0	1,052,023	591,926	488,561	139,185	23.51%	In General Fund Total	
99	Clerk of Courts	217,570	995,240	0	1,212,810	1,212,810	0	0	1,212,810	237,138	243,070	(19,568)	-8.25%	In General Fund Total	
144	Aging & Disability Resource Center	174,705	1,697,242	0	1,871,947	1,871,947	0	0	1,871,947	176,914	147,738	(2,209)	-1.25%	348,217	348,217
68	Management Information Systems	909,132	1,011,086	0	1,920,218	1,553,018	367,200	0	1,920,218	987,961	1,010,331	(78,829)	-7.98%	In General Fund Total	
61	Transfer Sales Tax to Debt Service	2,094,628	0	0	2,094,628	2,094,628	0	0	2,094,628	2,047,899	2,046,800	46,729	2.28%	In General Fund Total	
206	Conservation, Planning & Zoning	763,906	1,070,095	289,379	2,123,380	1,651,648	471,732	0	2,123,380	633,756	507,596	130,150	20.54%	In General Fund Total	
53	Debt Service	250,000	2,197,628	0	2,447,628	2,447,628	0	0	2,447,628	250,000	250,000	0	0.00%	261	261
35	Building Services	2,103,011	327,146	936,800	3,366,957	2,365,157	1,001,800	0	3,366,957	2,264,282	2,330,307	(161,271)	-7.12%	In General Fund Total	
160	Health Care Center	2,145,529	7,469,340	365,600	9,980,469	9,914,869	65,600	0	9,980,469	2,248,339	2,698,114	(102,810)	-4.57%	2,859,902	2,494,302
134	Highway	3,904,787	5,650,707	650,000	10,205,494	9,555,494	650,000	0	10,205,494	3,840,237	3,719,001	64,550	1.68%	9,810,646	9,160,646
127	Sheriff	11,640,110	1,486,301	50,000	13,176,411	12,922,911	253,500	0	13,176,411	11,644,521	10,862,457	(4,411)	-0.04%	In General Fund Total	
169	Human Services	7,544,193	6,816,999	0	14,361,192	14,361,192	0	0	14,361,192	7,647,197	7,684,741	(103,004)	-1.35%	2,039,394	2,039,394
	ALL FUNDS TOTAL	**28,450,904**	**42,897,376**	**4,489,535**	**75,837,815**	**72,790,172**	**3,005,132**	**42,511**	**75,837,815**	**28,531,297**	**28,531,297**	**(80,393)**	**-0.28%**	**49,803,675**	**45,356,651**

	2012 Amended	2013 Finance	Dollar Change	Percent Change
Equalized Value (without tax incremental districts)	6,290,286,000	6,122,665,400	(167,620,600)	-2.66%
Total Levy Rate	$4.54	$4.65	$0.11	2.45%
Total Levy Amount	28,531,297	28,450,904	-80,393	-0.28%
Impact of a one penny increase to the mil rate	$62,903	$61,227	($1,676)	-2.66%
Impact of a one penny increase to the mil rate on an average residential property	$1.79	$1.76		
Average residential property value	$179,200	$175,600	($3,600)	-2.01%
Average County tax on an average residential property	$812.81	$815.98	$3.17	0.39%

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Sauk County 2013 Finance Budget (Levy Use Order)

See Page	Department Name	Sources of Funds: Tax Levy Requested	Revenue	Use of Fund Balance	Total Sources	Uses of Funds: Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2012 Tax Levy (as amended)*	2011 Tax Levy (as amended)*	$ Change 2012 Amended to 2013 Finance	% Change 2012 Amended to 2013 Finance	Estimated Fund Balance Beg 2013	Estimated Fund Balance End 2013
58	General Non-Departmental	(9,184,702)	8,486,702	700,000	2,000	2,000	0	0	2,000	(9,139,803)	(8,964,673)	(44,899)	-0.49%	26,544,052	24,043,467
78	Register of Deeds	(325,433)	535,000	0	209,567	209,567	0	0	209,567	(310,937)	(317,190)	(14,496)	-4.66%	In General Fund Total	
86	Treasurer	(286,277)	817,300	0	531,023	531,023	0	0	531,023	(304,559)	(289,058)	18,282	6.00%	In General Fund Total	
217	Board of Adjustment	0	0	0	0	0	0	To CPZ	0	0	63,491	0	--	In General Fund Total	
216	Planning & Zoning	0	0	0	0	0	0	To CPZ	0	0	219,533	0	--	In General Fund Total	
204	CDBG-RLF Housing Rehab	0	0	0	0	0	0	0	0	0	0	0	--	0	0
40	Building Projects	0	0	0	0	0	0	0	0	0	0	0	--	0	0
115	Drug Seizures Fund	0	1,000	11,000	12,000	12,000	0	0	12,000	0	0	0	--	84,386	73,386
153	Dog License Fund	0	28,000	55	28,055	28,055	0	0	28,055	0	0	0	--	1,216	1,161
202	CDBG-FRSB	0	41,000	0	41,000	41,000	0	0	41,000	0	0	0	--	57	57
62	Insurance	0	88,561	0	88,561	46,050	0	42,511	88,561	0	0	0	--	457,489	500,000
121	Jail Assessment	0	100,000	0	100,000	100,000	0	0	100,000	0	0	0	--	0	0
140	Landfill Remediation	0	14,100	149,460	163,560	163,560	0	0	163,560	0	0	0	--	5,206,692	5,057,232
64	Land Records Modernization	0	150,000	124,900	274,900	168,600	106,300	0	274,900	0	0	0	--	609,619	484,719
90	Workers Compensation	0	325,557	0	325,557	325,557	0	0	325,557	0	0	0	--	541,514	541,514
60	Contingency	0	0	350,000	350,000	350,000	0	0	350,000	0	0	0	--	In General Fund Total	
192	Women, Infants & Children	0	360,763	51,556	412,319	412,319	0	0	412,319	0	0	0	--	In General Fund Total	
200	CDBG-ED Revolving Loans	0	91,642	370,060	461,702	461,702	0	0	461,702	0	0	0	--	370,060	0
93	CDBG-EAP	0	300,000	317,875	617,875	617,875	0	0	617,875	0	0	0	--	930,170	612,295
165	Home Care	0	707,501	0	707,501	707,501	0	0	707,501	0	0	0	--	In General Fund Total	
60	Charitable / Penal Fines	297	0	0	297	297	0	0	297	1,811	2,269	(1,514)	-83.60%	In General Fund Total	
9	Pink Lady Rail Transit Commission	585	0	0	585	585	0	0	585	0	585	585	--	In General Fund Total	
9	Baraboo Dells Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
9	Reedsburg Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
9	Sauk Prairie Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
155	Environmental Health	10,105	266,272	10,060	286,437	286,437	0	0	286,437	10,105	10,105	0	0.00%	In General Fund Total	
9	Tri-County Airport	15,665	0	0	15,665	15,665	0	0	15,665	15,655	15,844	10	0.06%	In General Fund Total	
9	Wisconsin River Rail Transit	28,000	0	0	28,000	28,000	0	0	28,000	26,520	26,520	1,480	5.58%	In General Fund Total	
197	Arts, Humanities, Historic Preservation	63,762	7,010	0	70,772	70,772	0	0	70,772	63,751	63,751	11	0.02%	In General Fund Total	
9	Sauk County Development Corporation	67,528	0	0	67,528	67,528	0	0	67,528	67,528	67,528	0	0.00%	In General Fund Total	
83	Surveyor	80,362	0	0	80,362	80,362	0	0	80,362	80,448	81,824	(86)	-0.11%	In General Fund Total	
117	Emergency Management	112,468	65,300	0	177,768	177,768	0	0	177,768	110,743	114,927	1,725	1.56%	In General Fund Total	
123	Register in Probate	136,441	25,500	0	161,941	161,941	0	0	161,941	111,488	116,000	24,953	22.38%	In General Fund Total	

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Sauk County 2013 Finance Budget (Levy Use Order)

See Page	Department Name	Sources of Funds: Tax Levy Requested	Revenue	Use of Fund Balance	Total Sources	Uses of Funds: Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2012 Tax Levy (as amended)*	2011 Tax Levy (as amended)*	$ Change 2012 Amended to 2013 Finance	% Change 2012 Amended to 2013 Finance	Estimated Fund Balance Beg 2013	Estimated Fund Balance End 2013
9	UW-Baraboo / Sauk County	145,000	0	0	145,000	80,000	65,000	0	145,000	80,000	80,000	65,000	81.25%	In General Fund Total	
46	County Board	154,129	0	0	154,129	154,129	0	0	154,129	137,300	141,396	16,829	12.26%	In General Fund Total	
103	Coroner	156,964	0	0	156,964	156,964	0	0	156,964	147,394	135,518	9,570	6.49%	In General Fund Total	
222	Parks	160,253	142,743	24,000	326,996	302,996	24,000	0	326,996	151,918	175,290	8,335	5.49%	In General Fund Total	
31	Administrative Coordinator	165,347	0	7,300	172,647	172,647	0	0	172,647	162,380	168,703	2,967	1.83%	In General Fund Total	
144	Aging & Disability Resource Center	174,705	1,697,242	0	1,871,947	1,871,947	0	0	1,871,947	176,914	147,738	(2,209)	-1.25%	348,217	348,217
106	Court Commissioner	177,933	48,307	0	226,240	226,240	0	0	226,240	177,734	181,305	199	0.11%	In General Fund Total	
150	Child Support	182,331	689,311	0	871,642	871,642	0	0	871,642	188,567	190,365	(6,236)	-3.31%	In General Fund Total	
48	County Clerk / Elections	191,788	89,275	0	281,063	281,063	0	0	281,063	263,583	250,418	(71,795)	-27.24%	In General Fund Total	
188	Veterans Service	201,544	11,500	0	213,044	213,044	0	0	213,044	192,723	200,222	8,821	4.58%	In General Fund Total	
99	Clerk of Courts	217,570	995,240	0	1,212,810	1,212,810	0	0	1,212,810	237,138	243,070	(19,568)	-8.25%	In General Fund Total	
53	Debt Service	250,000	2,197,628	0	2,447,628	2,447,628	0	0	2,447,628	250,000	250,000	0	0.00%	261	261
227	UW Extension	304,704	14,723	1,490	320,917	320,917	0	0	320,917	302,286	303,605	2,418	0.80%	In General Fund Total	
74	Personnel	329,597	3,500	60,000	393,097	393,097	0	0	393,097	339,993	341,341	(10,396)	-3.06%	In General Fund Total	
42	Corporation Counsel	381,864	203,661	0	585,525	585,525	0	0	585,525	365,362	376,688	16,502	4.52%	In General Fund Total	
111	District Attorney / Victim Witness	390,510	57,923	0	448,433	448,433	0	0	448,433	388,235	416,882	2,275	0.59%	In General Fund Total	
95	Circuit Courts	416,668	198,016	0	614,684	614,684	0	0	614,684	413,351	411,336	3,317	0.80%	In General Fund Total	
27	Accounting	444,556	4,513	0	449,069	449,069	0	0	449,069	440,944	488,641	3,612	0.82%	In General Fund Total	
61	Transfer Sales Tax to HCC	502,759	0	0	502,759	502,759	0	0	502,759	512,414	545,359	(9,655)	-1.88%	In General Fund Total	
179	Public Health	731,111	300,912	20,000	1,052,023	1,052,023	0	0	1,052,023	591,926	488,561	139,185	23.51%	In General Fund Total	
206	Conservation, Planning & Zoning	763,906	1,070,095	289,379	2,123,380	1,651,648	471,732	0	2,123,380	633,756	507,596	130,150	20.54%	In General Fund Total	
68	Management Information Systems	909,132	1,011,086	0	1,920,218	1,553,018	367,200	0	1,920,218	987,961	1,010,331	(78,829)	-7.98%	In General Fund Total	
9	Library Board	935,174	0	0	935,174	935,174	0	0	935,174	951,893	911,756	(16,719)	-1.76%	In General Fund Total	
61	Transfer Sales Tax to Debt Service	2,094,628	0	0	2,094,628	2,094,628	0	0	2,094,628	2,047,899	2,046,800	46,729	2.28%	In General Fund Total	
35	Building Services	2,103,011	327,146	936,800	3,366,957	2,365,157	1,001,800	0	3,366,957	2,264,282	2,330,307	(161,271)	-7.12%	In General Fund Total	
160	Health Care Center	2,145,529	7,469,340	365,600	9,980,469	9,914,869	65,600	0	9,980,469	2,248,339	2,698,114	(102,810)	-4.57%	2,859,902	2,494,302
134	Highway	3,904,787	5,650,707	650,000	10,205,494	9,555,494	650,000	0	10,205,494	3,840,237	3,719,001	64,550	1.68%	9,810,646	9,160,646
169	Human Services	7,544,193	6,816,999	0	14,361,192	14,361,192	0	0	14,361,192	7,647,197	7,684,741	(103,004)	-1.35%	2,039,394	2,039,394
127	Sheriff	11,640,110	1,486,301	50,000	13,176,411	12,922,911	253,500	0	13,176,411	11,644,521	10,862,457	(4,411)	-0.04%	In General Fund Total	
	ALL FUNDS TOTAL	**28,450,904**	**42,897,376**	**4,489,535**	**75,837,815**	**72,790,172**	**3,005,132**	**42,511**	**75,837,815**	**28,531,297**	**28,531,297**	**(80,393)**	**-0.28%**	**49,803,675**	**45,356,651**

	2012 Amended	2013 Finance	Dollar Change	Percent Change
Equalized Value (without tax incremental districts)	6,290,286,000	6,122,665,400	(167,620,600)	-2.66%
Total Levy Rate	$4.54	$4.65	$0.11	2.45%
Total Levy Amount	28,531,297	28,450,904	-80,393	-0.28%
Impact of a one penny increase to the mil rate	$62,903	$61,227	($1,676)	-2.66%
Impact of a one penny increase to the mil rate on an average residential property	$1.79	$1.76		
Average residential property value	$179,200	$175,600	($3,600)	-2.01%
Average County tax on an average residential property	$812.81	$815.98	$3.17	0.39%

FUND BALANCES ANTICIPATED AT YEAREND

**After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

	Actual Year-End 2009	Actual Year-End 2010	Actual Year-End 2011	Estimated Fund Balance 01/01/2013	2013 Budgeted Revenues	2013 Property Tax Levy	2013 Budgeted Expenditures	Addition to (Use of) Fund Balance	** Estimated Fund Balance 12/31/2013
Nonspendable (Reserved) for Prepaid Items	21,614	191,697	180,366	180,366					180,366
Nonspendable (Reserved) for Long-Term (LT) Delinquent Taxes Receivable	2,375,117	2,576,054	2,489,745	2,489,745					2,489,745
Nonspendable (Reserved) for LT Loan to Tri-County Airport Receivable	12,140	10,791	9,442	8,093				-1,349	6,744
Nonspendable (Reserved) for Inventories	27,913	46,782	20,915	20,915					20,915
Restricted Sales Taxes Collected but Unexpended	0	0	379,956	147,399					147,399
Assigned (Reserved) for Alice in Dairyland Trust	0	8,949	7,960	6,470				-1,490	4,980
Assigned (Reserved) for Encumbrances	105,433	10,297	0	0					0
Assigned (Unreserved, Designated) for Carryforward Funds	2,158,627	1,765,080	1,257,077	600,000					600,000
Assigned (Unreserved, Designated) for Budgeted Use of Fund Balance	2,001,149	2,344,390	1,680,850	2,500,585				-1,450,585	1,050,000
Unassigned (Unreserved, Designated for Working Capital)	11,362,874	11,665,768	11,545,479	11,352,168				-304,621	11,047,547
Unassigned (Unreserved, Undesignated)	4,699,571	5,626,686	8,675,514	9,238,311	17,925,600	14,431,690	34,857,875	-742,540	8,495,771
Total General Fund	22,764,438	24,246,494	26,247,304	26,544,052	17,925,600	14,431,690	34,857,875	-2,500,585	24,043,467
Aging & Disability Resource Center	124,739	134,057	348,217	348,217	1,697,242	174,705	1,871,947	0	348,217
Human Services	1,598,984	2,005,511	2,618,155	2,039,394	6,816,999	7,544,193	14,361,192	0	2,039,394
Jail Assessment	22,369	4,162	0	0	100,000	0	100,000	0	0
Land Records Modernization	656,172	663,347	775,660	609,619	150,000	0	274,900	-124,900	484,719
Landfill Remediation	5,510,139	5,387,135	5,312,152	5,206,692	14,100	0	163,560	-149,460	5,057,232
Forest Management	72,895	0	0	0	0	0	0	0	0
Baraboo Range	-88,309	0	0	0	0	0	0	0	0
Drug Seizures	85,145	97,254	95,386	84,386	1,000	0	12,000	-11,000	73,386
CDBG-ED Revolving Loans	221,151	299,485	461,413	370,060	91,642	0	461,702	-370,060	0
CDBG-Flood Recovery Small Business	57	57	57	57	41,000	0	41,000	0	57
CDBG-Emergency Assistance Program	591,134	1,113,310	569,971	930,170	300,000	0	617,875	-317,875	612,295
CDBG-Revolving Loan Fund Housing Rehabilitation	0	0	1,271	0	0	0	0	0	0
Alice in Dairyland	9,185	0	0	0	0	0	0	0	0
Dog License	-7,653	-5,400	-4,806	1,216	28,000	0	28,055	-55	1,161
Total Special Revenue Funds	8,796,008	9,698,918	10,177,476	9,589,811	9,239,983	7,718,898	17,932,231	-973,350	8,616,461
Building Projects	293,782	133,871	130,515	0	0	0	0	0	0
Debt Service	35	34,534	5,248	261	2,197,628	250,000	2,447,628	0	261
Health Care Center	4,488,536	3,526,727	3,345,766	2,859,902	7,469,340	2,145,529	9,980,469	-365,600	2,494,302
Highway	8,422,381	9,114,991	9,810,646	9,810,646	5,650,707	3,904,787	10,205,494	-650,000	9,160,646
Total Enterprise Funds	12,910,917	12,641,718	13,156,412	12,670,548	13,120,047	6,050,316	20,185,963	-1,015,600	11,654,948
Insurance	520,179	481,917	481,167	457,489	88,561	0	46,050	42,511	500,000
Workers Compensation	1,079,116	755,976	567,056	541,514	325,557	0	325,557	0	541,514
Total Internal Service Funds	1,599,295	1,237,893	1,048,223	999,003	414,118	0	371,607	42,511	1,041,514
GRAND TOTAL - ALL FUNDS	46,364,475	47,993,428	50,765,178	49,803,675	42,897,376	28,450,904	75,795,304	-4,447,024	45,356,651

Beginning with 2011, fund balances are segregated into five new classifications. (For the General Fund, the previous classifications are noted in parenthesis.)

1. Nonspendable - Amounts cannot be spent because they are a) not in spendable form or b) legally or contractually required to be maintained intact.

2. Restricted - Amounts are restricted by external parties (i.e. creditors, grantors, contributors) or laws / regulations of other governments or restricted by law through constitutional provisions or enabling legislation, such as an ordinance.

3. Committed - Amounts that can only be used for a specific purpose pursuant to constraints imposed by formal action of the government's highest level of decision making authority. The formal action must occur prior to the end of the reporting period. The amount, which will be subject to the constraint, may be determined in the subsequent period.

4. Assigned - Amounts constrained by the government's intent to be used for specific purposes that are neither restricted nor committed.

5. Unassigned - A residual classification for the General Fund. The total fund balance less amounts categorized as nonspendable, restricted, committed and assigned equals unassigned fund balance.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Fund Balance - Budgeted Usage

General Fund		
Personnel		
Use of carryforward funds for compensation study	15,000	
Use of fund balance for compensation study	45,000	60,000
Building Services		
Use of fund balance for West Square remodel	411,800	
Use of fund balance for communications system to accommodate narrowbanding	300,000	
Use of fund balance for implementation of energy and cost saving measures	225,000	936,800
Sheriff		
Use of fund balance for cleanup of vacated shooting range at the former landfill	50,000	50,000
Administrative Coordinator		
Use of carryforward for consultancy work	7,300	7,300
Public Health		
Use of carryforward donations for Community Care program	20,000	20,000
Women, Infants & Children		
Use of carryforward program funds	51,556	51,556
Environmental Health		
Use of carryforward program funds	10,060	10,060
Parks		
Use of previously received timber sale funds for vehicle purchase	24,000	24,000
Conservation, Planning & Zoning		
Use of carryforward Natural Beauty Council funds	5,223	
Use of carryforward funds for Badger Army Ammunition Plant	4,604	
Use of carryforward Baraboo Range monitoring funds	6,505	
Use of carryforward planning funds	25,234	
Use of carryforward general funds for purchases of development rights (PDR's)	199,732	
Use of carryforward conservation practices cost share funds	46,646	
Use of carryforward Youth Day donations	1,435	289,379
UW-Extension		
Use of carryforward Alice in Dairyland funds	1,490	1,490
General		
Fund vacancy factor with fund balance	700,000	
Fund contingency fund with fund balance	350,000	1,050,000
General Fund Total		2,500,585

Other Funds		
Land Records Modernization		
Use of accumulated program funds for monumentation and capital	124,900	124,900
Landfill Remediation		
Use of program funds for long term care	149,460	149,460
Drug Seizures		
Use of program funds for drug enforcement equipment	11,000	11,000
CDBG-ED Revolving Loans		
Use of carryforward program funds to issue development loans	370,060	370,060
CDBG-Emergency Assistance Program		
Use of carryforward program funds	317,875	317,875
Health Care Center		
Use of fund balance for outlay	65,600	
Fund vacancy factor with fund balance	300,000	365,600
Highway		
Use of fund balance for outlay	650,000	650,000
Dog License Revenue		
Use of carryforward program funds	55	55
Non-General Fund Total		1,988,950
Grand Total Use of Fund Balances and Carryforward Funds		4,489,535

This summary lists the planned uses of available fund balances in the 2013 budget.

Some of the items listed are carryforwards - continuation of projects started in 2012 or earlier and expected to be continued in 2013, or expenditure of funds from a source that designated their use for a specific purpose.

The remaining items are funded by fund balance due to conscious decisions by the County Board to use available funds for one-time projects or to keep certain funds' balances at a level deemed adequate as specified by County Board or Committee action.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

REVENUE SUMMARY

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Budget	2013 Finance	2013 Change from 2012 Budget $	%
Property Tax	22,163,608	22,984,361	23,833,255	24,746,228	25,697,469	27,594,579	28,592,971	28,538,084	28,531,297	28,531,297	28,450,904	(80,393)	-0.28%
Sales Tax	6,728,796	6,544,503	6,842,639	6,975,488	7,183,473	6,656,427	7,142,957	7,140,919	7,000,000	6,852,601	6,852,601	0	0.00%
Other Taxes	992,731	995,766	934,742	1,072,895	1,064,858	1,102,897	1,471,784	1,471,826	767,930	772,650	767,930	(4,720)	-0.61%
Grants and Aids	23,057,713	22,453,684	21,855,930	22,823,960	22,036,948	21,965,828	20,322,130	15,454,695	17,066,882	17,479,391	14,513,765	(2,965,626)	-16.97%
Intergovernmental	5,207,599	6,542,546	6,460,221	6,865,979	9,780,494	8,696,291	8,101,536	6,409,031	6,790,521	6,612,802	6,453,959	(158,843)	-2.40%
Licenses & Permits	364,814	378,576	353,279	370,397	336,047	362,153	308,684	284,166	294,909	291,365	304,952	13,587	4.66%
User Fees	10,709,069	9,989,402	9,082,011	8,684,617	8,094,893	7,939,683	8,398,720	8,641,950	8,921,731	8,837,426	9,418,387	580,961	6.57%
Fines & Forfeitures	594,135	708,238	688,718	773,999	768,690	685,337	672,640	632,535	706,310	689,500	661,000	(28,500)	-4.13%
Donations	3,908	47,554	92,220	61,953	64,135	155,229	149,481	133,789	98,141	132,500	94,500	(38,000)	-28.68%
Interest	485,355	1,178,846	1,778,080	2,047,729	1,592,038	619,239	300,757	235,694	137,621	138,320	136,958	(1,362)	-0.98%
Rent	87,439	105,910	128,159	138,190	146,103	145,920	156,464	239,451	244,364	218,114	273,722	55,608	25.49%
Use of Fund Balance	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	6,314,938	4,489,535	(1,825,403)	-28.91%
Transfers from Other Funds	4,681,806	4,793,416	7,533,946	4,619,765	3,203,563	3,049,160	3,197,442	4,291,211	4,311,228	3,388,712	3,288,387	(100,325)	-2.96%
Other	675,747	475,256	274,406	427,747	732,266	(418,241)	372,031	503,828	194,556	131,415	131,215	(200)	-0.15%
Total Revenues	85,752,720	87,198,058	79,857,606	79,608,947	80,700,977	78,554,502	79,187,597	73,977,179	75,065,490	80,391,031	75,837,815	(4,553,216)	-5.66%

* The 2012 Budget figures represent the 2012 budget as modified by County Board or Finance Committee action through July 2012.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

EXPENSE SUMMARY

Functional Area	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Budget *	2013 Finance	2013 Change from 2012 Budget $	%
General Government	4,794,505	4,913,308	4,979,262	5,178,512	5,854,328	6,068,330	6,160,637	6,302,382	6,494,566	7,067,602	7,009,364	(58,238)	-0.82%
Public Works/Transportation	8,182,746	9,611,221	8,634,897	8,915,438	10,307,851	9,920,059	9,207,140	8,553,452	9,257,551	9,317,881	9,775,604	457,723	4.91%
Culture	54,162	56,730	61,344	60,340	70,933	72,861	63,402	79,593	77,411	78,146	70,772	(7,374)	-9.44%
Recreation	261,946	263,692	259,845	332,805	324,199	351,188	528,524	451,266	337,905	575,426	322,996	(252,430)	-43.87%
Education	877,657	977,446	1,067,096	1,115,467	1,139,744	1,189,517	1,248,392	1,278,844	1,330,098	1,350,507	1,316,091	(34,416)	-2.55%
Justice & Public Safety	13,352,116	13,975,958	14,647,860	15,505,829	16,718,093	20,180,830	20,057,347	16,179,689	17,783,717	18,743,866	17,100,423	(1,643,443)	-8.77%
Health & Human Services	31,082,323	32,859,492	33,598,876	35,169,860	33,129,614	29,219,706	30,778,337	27,789,027	28,015,355	29,423,462	28,813,270	(610,192)	-2.07%
Conservation	3,236,787	1,758,105	1,616,177	1,670,690	1,882,685	1,839,254	1,516,641	1,322,156	1,412,287	1,797,429	1,613,648	(183,781)	-10.22%
Economic Development	197,912	395,987	137,165	319,829	147,160	555,677	141,843	450,602	710,497	1,236,726	529,230	(707,496)	-57.21%
Debt Service	10,005,494	13,954,700	3,935,021	3,404,038	2,771,561	2,577,080	3,073,646	2,987,693	2,959,488	2,958,312	2,950,387	(7,925)	-0.27%
Capital Outlay	2,657,242	5,115,314	4,391,975	1,700,928	1,379,096	1,454,301	1,585,297	1,519,511	3,336,890	4,391,678	3,005,132	(1,386,546)	-31.57%
Transfer to Other Funds	4,681,806	4,793,416	7,533,946	4,619,765	3,203,563	3,049,159	3,197,442	4,291,211	4,311,228	3,388,712	3,288,387	(100,325)	-2.96%
Addition to Fund Balance	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	61,284	42,511	(18,773)	-30.63%
Total Gross Expenditures	79,384,696	88,675,369	80,863,464	77,993,501	76,928,827	76,477,962	77,558,648	71,205,426	76,026,993	80,391,031	75,837,815	(4,553,216)	-5.66%

Expenditure Category	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Budget *	2013 Finance	2013 Change from 2012 Budget $	%
Wages & Salaries	23,940,899	24,640,630	25,098,222	25,762,290	26,939,941	27,789,056	28,560,250	26,697,176	26,686,009	27,005,303	27,489,763	484,460	1.79%
Labor Benefits	9,128,657	9,959,862	10,661,726	11,419,031	12,133,345	12,856,499	12,544,958	11,330,879	11,176,484	11,234,366	11,688,922	454,556	4.05%
Supplies & Services	28,970,598	30,211,447	29,242,574	31,087,449	30,501,322	28,751,867	28,597,054	24,378,956	27,556,894	31,351,376	27,372,713	(3,978,663)	-12.69%
Debt Service	10,005,494	13,954,700	3,935,021	3,404,038	2,771,561	2,577,080	3,073,646	2,987,693	2,959,488	2,958,312	2,950,387	(7,925)	-0.27%
Capital Outlay	2,657,242	5,115,314	4,391,975	1,700,928	1,379,095	1,454,301	1,585,296	1,519,511	3,336,890	4,391,678	3,005,132	(1,386,546)	-31.57%
Transfer to Other Funds	4,681,806	4,793,416	7,533,946	4,619,765	3,203,563	3,049,159	3,197,442	4,291,211	4,311,228	3,388,712	3,288,387	(100,325)	-2.96%
Addition to Fund Balance	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	61,284	42,511	(18,773)	-30.63%
Total Gross Expenditures	79,384,696	88,675,369	80,863,464	77,993,501	76,928,827	76,477,962	77,558,646	71,205,426	76,026,993	80,391,031	75,837,815	(4,553,216)	-5.66%

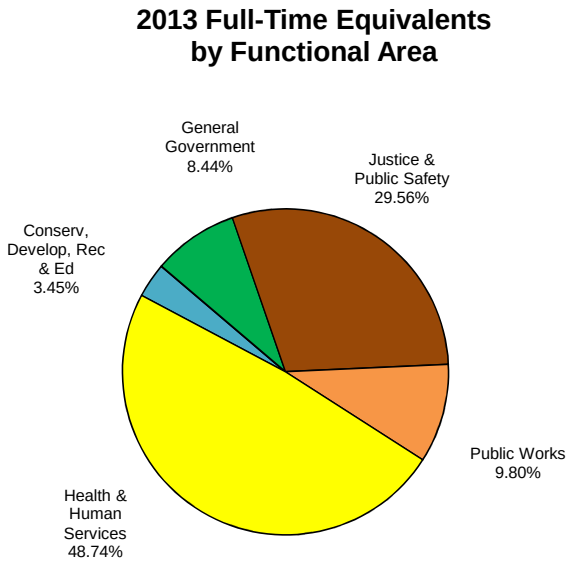
* The 2012 Budget figures represent the 2012 budget as modified by County Board or Finance Committee action through July 2012.

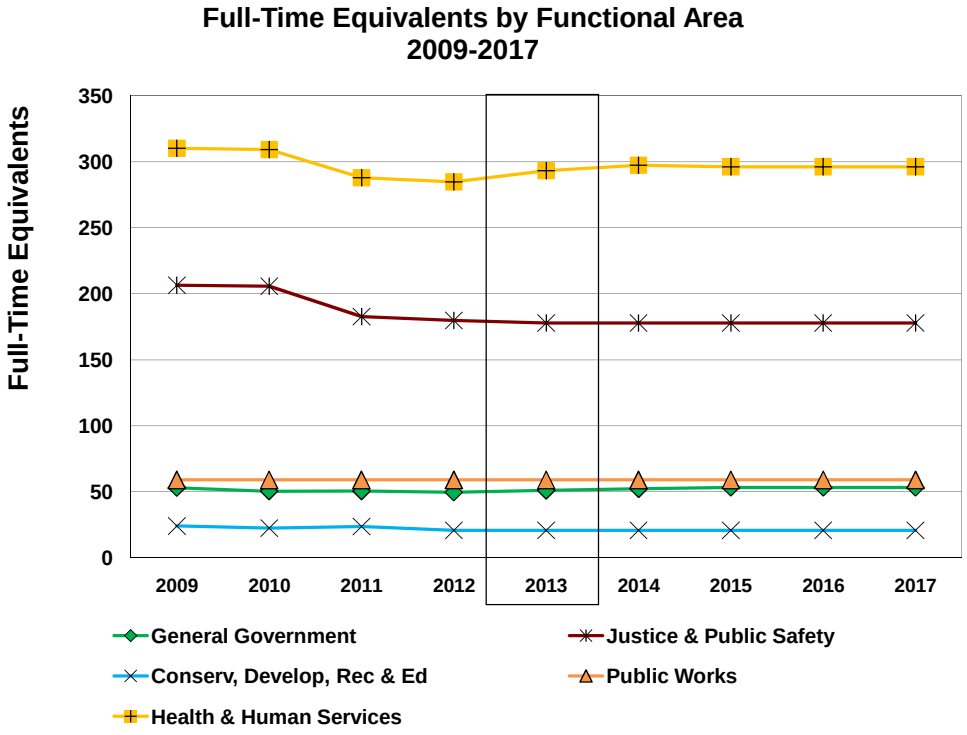
After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Full-Time Equivalents by Functional Area

	2009	2010	2011	2012	2013	2014	2015	2016	2017
General Government	53.14	50.50	50.59	49.72	51.10	52.35	53.35	53.35	53.35
Justice & Public Safety	206.42	205.69	182.77	179.88	177.88	177.88	177.88	177.88	177.88
Public Works	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00
Health & Human Services	310.18	309.36	288.02	284.87	293.29	297.29	296.29	296.29	296.29
Recreation	3.78	3.78	3.78	3.78	3.78	3.78	3.78	3.78	3.78
Education	2.51	2.51	2.51	2.64	2.64	2.64	2.64	2.64	2.64
Development	0.85	0.85	0.85	0.00	0.00	0.00	0.00	0.00	0.00
Conservation	16.95	15.29	16.54	14.39	14.35	14.35	14.35	14.35	14.35
Totals	652.83	646.98	604.06	594.28	602.04	607.29	607.29	607.29	607.29

Note: This summary excludes any funding source information.





After preparation of this 2013 Proposed Budget document, County Board approved changes to staffing by Department. Refer to pages 237 - 247 for revised summary information.

Full Time Equivalent (FTE's) Allocated by Department
In the Original Adopted Budgets

	2009 Staffing	2010 Change	2011 Change	2012 Change	2013 Change	2013 Staffing	2014 Est'd Change	2015 Est'd Change	2016 Est'd Change	2017 Est'd Change	2017 Est'd Staffing
General Government											
Accounting	4.50	-0.50				4.00	1.00				5.00
Administrative Coordinator	1.50	-0.50		0.50		1.50					1.50
Building Services	9.77					9.77					9.77
Corporation Counsel	6.50	-0.50			0.29	6.29					6.29
County Clerk / Elections	4.00			-0.92		3.08					3.08
Management Information Systems	9.00		1.50		0.80	11.30					11.30
Mapping	2.00	0.50	-2.50								
Personnel	5.30	-1.30	0.25	-0.45	0.29	4.09	0.25	1.00			5.34
Register of Deeds	3.50	-0.34	-0.16			3.00					3.00
Surveyor	1.00					1.00					1.00
Treasurer	6.07		1.00			7.07					7.07
Total General Government	53.14	-2.64	0.09	-0.87	1.38	51.10	1.25	1.00			53.35
Justice & Public Safety											
Circuit Courts	3.79		-0.20	-0.19		3.40					3.40
Clerk of Court	14.00					14.00					14.00
Coroner	1.00					1.00					1.00
Court Commissioner/Family Court Counsel	1.94		0.06			2.00					2.00
District Attorney / Victim Witness	9.00	-0.40	-0.60	-0.77	0.37	7.60					7.60
Emergency Management	2.00					2.00					2.00
Family Court Counseling	0.06		-0.06								
Register in Probate	2.00					2.00					2.00
Sheriff's Department	172.63	-0.33	-22.12	-1.93	-2.37	145.88					145.88
Total Justice & Public Safety	206.42	-0.73	-22.92	-2.89	-2.00	177.88					177.88
Public Works											
Highway	59.00					59.00					59.00
Total Public Works	59.00					59.00					59.00
Health & Human Services											
Aging and Disability Rescource Center	16.00	2.81	-0.92	-1.02	4.77	21.64					21.64
Bioterrorism	0.50	-0.50									
Child Support	11.00	0.96	-0.96			11.00					11.00
Environmental Health	3.50		1.02	-0.92	0.15	3.75	5.00	4.00			12.75
Health Care Center	127.87	0.47	5.68	0.51	0.04	134.57	-1.00	-5.00			128.57
Home Care	9.51		-0.39	-1.52	-0.15	7.45					7.45
Human Services	126.07	-4.80	-26.58	-0.20	2.18	96.67					96.67
Public Health	8.75	0.24	0.81		0.75	10.55					10.55
Veterans' Services	3.00					3.00					3.00
Women, Infants and Children	3.98				0.68	4.66					4.66
Total Health & Human Services	310.18	-0.82	-21.34	-3.15	8.42	293.29	4.00	-1.00			296.29
Conservation, Development, Recreation, Culture & Education											
Baraboo Range	0.55	-0.55									
Board of Adjustment	0.85			-0.85							
Conservation, Planning & Zoning				13.15		13.15					13.15
Land Conservation	8.80	-1.25	1.00	-8.55							
Land Records Modernization	0.50	0.49	0.25		-0.04	1.20					1.20
Parks	3.78					3.78					3.78
Planning & Zoning	7.10	-0.35		-6.75							
UW-Extension	2.51			0.13		2.64					2.64
Total Cons, Devel, Rec, Culture & Ed	24.09	-1.66	1.25	-2.87	-0.04	20.77					20.77
COUNTY TOTAL FTE's	652.83	-5.85	-42.92	-9.78	7.76	602.04	5.25				607.29
COUNTY RUNNING TOTAL FTE's		646.98	604.06	594.28	602.04		607.29	607.29	607.29	607.29	

Note: Excludes any funding source information.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

CAPITAL OUTLAY PLAN - FIVE-YEAR	2012	2013	2014	2015	2016	2017	2012-2017 TOTALS
Accounting	0	0	0	0	0	0	0
Administrative Coordinator	0	0	0	0	0	0	0
Aging and Disability Resource Center	0	0	0	0	0	0	0
Building Projects Fund	929,704	0	0	300,000	2,000,000	0	3,229,704
Building Services	608,786	1,001,800	765,000	410,000	340,000	240,000	3,365,586
Child Support (66% State, 34% Levy)	0	0	0	0	0	0	0
Circuit Courts	0	0	0	0	0	0	0
Clerk of Courts	0	0	0	0	0	0	0
Conservation, Planning & Zoning	471,732	471,732	25,000	25,000	25,000	0	1,018,464
Coroner	0	0	28,000	28,000	0	0	56,000
Corporation Counsel	0	0	0	0	0	0	0
County Board	0	0	30,000	0	0	0	30,000
County Clerk / Elections	0	0	0	800,000	0	0	800,000
Court Commissioner	0	0	0	0	0	0	0
District Attorney/Victim Witness	0	0	0	0	0	0	0
Emergency Management	0	0	0	0	0	0	0
Environmental Health	0	0	0	19,000	0	0	19,000
General Accounts	0	65,000	65,000	2,176,000	0	29,500	2,335,500
Health Care Center	65,880	65,600	41,000	61,000	560,000	3,560,000	4,353,480
Highway	650,000	650,000	700,000	700,000	750,000	750,000	4,200,000
Home Care / Home Nursing	0	0	0	0	0	0	0
Human Services	0	0	0	0	0	0	0
Jail Assessment Fund	0	0	0	0	0	0	0
Land Records Modernization	106,300	106,300	130,000	125,000	75,000	25,000	567,600
Landfill Remediation	0	0	0	0	0	0	0
MIS	1,332,276	367,200	608,500	628,000	658,000	607,000	4,200,976
Parks	7,000	24,000	20,000	138,000	22,000	18,000	229,000
Personnel	0	0	0	0	0	0	0
Public Health	0	0	0	0	0	0	0
Register in Probate	0	0	0	0	0	0	0
Register of Deeds	0	0	0	0	0	0	0
Sheriff's Department	220,000	253,500	316,500	253,500	306,000	229,500	1,579,000
Surveyor	0	0	0	0	0	0	0
Treasurer	0	0	0	0	0	0	0
UW Extension	0	0	0	0	0	0	0
Veterans Service	0	0	0	0	0	0	0
Women, Infants & Children (WIC)	0	0	0	0	0	0	0
COUNTY GRAND TOTAL	4,391,678	3,005,132	2,729,000	5,663,500	4,736,000	5,459,000	25,984,310

This summary represents the total of all outlay requests, as currently estimated, regardless of funding source.
Outlay items are defined as those whose original costs are greater than $5,000, including any additional costs that are necessary to make the items ready for use, and whose lives are not less than three years.
Detail of each department's outlay for 2012 can be found with the departmental budgets.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

CAPITAL OUTLAY PLAN - LEVY-FUNDED	2012	2013	2014	2015	2016	2017	2012-2017 TOTALS
Accounting	0	0	0	0	0	0	0
Administrative Coordinator	0	0	0	0	0	0	0
Aging and Disability Resource Center	0	0	0	0	0	0	0
Building Projects Fund	0	0	0	300,000	2,000,000	0	2,300,000
Building Services	225,000	65,000	765,000	410,000	340,000	240,000	2,045,000
Child Support (66% State, 34% Levy)	0	0	0	0	0	0	0
Circuit Courts	0	0	0	0	0	0	0
Clerk of Courts	0	0	0	0	0	0	0
Conservation, Planning & Zoning	22,000	22,000	25,000	25,000	25,000	0	119,000
Coroner	0	0	28,000	28,000	0	0	56,000
Corporation Counsel	0	0	0	0	0	0	0
County Board	0	0	30,000	0	0	0	30,000
County Clerk / Elections	0	0	0	800,000	0	0	800,000
Court Commissioner	0	0	0	0	0	0	0
District Attorney/Victim Witness	0	0	0	0	0	0	0
Emergency Management	0	0	0	0	0	0	0
Environmental Health	0	0	0	6,333	0	0	6,333
General Accounts	0	65,000	65,000	2,176,000	0	29,500	2,335,500
Health Care Center	0	0	0	0	0	0	0
Highway	0	0	0	0	0	0	0
Home Care / Home Nursing	0	0	0	0	0	0	0
Human Services	0	0	0	0	0	0	0
Jail Assessment Fund	0	0	0	0	0	0	0
Land Records Modernization	0	0	0	0	0	0	0
Landfill Remediation	0	0	0	0	0	0	0
MIS	615,562	367,200	608,500	628,000	658,000	607,000	3,484,262
Parks	0	0	20,000	8,000	22,000	18,000	68,000
Personnel	0	0	0	0	0	0	0
Public Health	0	0	0	0	0	0	0
Register in Probate	0	0	0	0	0	0	0
Register of Deeds	0	0	0	0	0	0	0
Sheriff's Department	220,000	253,500	308,900	253,500	306,000	229,500	1,571,400
Surveyor	0	0	0	0	0	0	0
Treasurer	0	0	0	0	0	0	0
UW Extension	0	0	0	0	0	0	0
Veterans Service	0	0	0	0	0	0	0
Women, Infants & Children (WIC)	0	0	0	0	0	0	0
TOTAL LEVY IMPACT	1,082,562	772,700	1,850,400	4,634,833	3,351,000	1,124,000	12,815,495

This summary represents the outlay requests that have no alternate funding sources and must be borne by the property tax levy or other as yet unspecified funds. Alternate funding sources include State or Federal grants, available fund balances, or debt issuance. MIS outlay is actually charged back to departments and the levy is recorded in the departments. Gross MIS outlay is shown here where the original purchases are made.

Most departments are part of the General Fund, Special Revenue Funds or Capital Project Funds. After applying grant revenues, other outside funds and fund balance for items whose purchases are nonrecurring, the tax levy is the remaining funding source. These funds by their definition do not depreciate asset acquisitions. The General Fund, Special Revenue Funds and Capital Project Funds are those that are not Proprietary Funds as discussed below.

The proprietary funds fund their outlay at time of purchase with grant or other revenues, then available fund balance. The assets are capitalized and depreciated over their useful lives. The proprietary funds are the Health Care Center and Highway.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Approved Sauk County 2013 to 2022 Capital Improvement Plan

Department - Item	Funding Source	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2013 to 2022
Health Care Center												
Assisted Living Facility	Undetermined				500,000	4,500,000						5,000,000
Highway												
Equipment Replacement	Tax Levy/Hwy Fund Balance	650,000	650,000	700,000	700,000	750,000	750,000	800,000	800,000	850,000	850,000	7,500,000
County Highway V - STH 33 to Reedsburg City Limits (7 miles)	Tax Levy/Hwy Fund Balance	1,800,000										1,800,000
County Highway PF - STH 136 to High Street (1.5 miles)	Tax Levy/Hwy Fund Balance	150,000										150,000
County Highway K - Alexander Ave to CTH G (9 miles)	Tax Levy/Hwy Fund Balance		2,000,000									2,000,000
County Highway H - Reedsburg City limits to IH 90/94 (12 miles)	Tax Levy/Hwy Fund Balance			700,000								3,500,000
(total cost $3,500,000)	Federal			2,800,000								
County Highway D - CTH W to STH 154 (8 miles)	Tax Levy/Hwy Fund Balance				2,500,000							2,500,000
County Highway A - Baraboo City Limits to USH 12 (9 miles)	Tax Levy/Hwy Fund Balance					3,500,000						3,500,000
County Highway P - STH 23 to CTH H (5.5 miles)	Tax Levy/Hwy Fund Balance						3,000,000					3,000,000
County Highway W - CTH PF to CTH D (5 miles)	Tax Levy/Hwy Fund Balance							3,000,000				3,000,000
Emergency Management, Buildings & Safety												
Phone System Upgrades	Tax Levy	45,000	45,000	45,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	485,000
Communications System Upgrades (Narrowbanding 2013)	Tax Levy		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	750,000
	General Fund Balance	300,000										
Remodel West Square Facility	General Fund Balance	411,800										411,800
Cost Saving Energy Measures Courthouse, West Square, Law Enforcement	General Fund Balance	225,000	225,000	225,000								675,000
(total cost $675,000)	Focus on Energy/Alliant Energy	??	??	??								
9-1-1 Phone System Replacement	Tax Levy		375,000									375,000
Refurbish Historic Courthouse Clock	Tax Levy		60,000									60,000
Elevator - Annex	Tax Levy			55,000								55,000
Replace roofs on West Square, Courthouse Annex & Human Services	Tax Levy				240,000							240,000
Emergency Services Driving Simulator	Tax Levy/Self Insurance Fund					60,000						60,000
Law Enforcement Center, Courthouse & West Square Caulk	Tax Levy					80,000						80,000
County Clerk												
Voting Equipment	Undetermined			800,000								800,000
Circuit Courts												
Fourth Jury Courtroom	Undetermined				2,000,000							2,000,000
UW-Baraboo/Sauk County												
Student Resident Housing - Project scope and timing to be determined	Private & Other Resources											0
Master Plan Development & Campus Renovations *	General Fund Balance/Debt Issue	65,000	65,000	2,176,000		29,500	29,500	527,000		98,000	98,000	3,088,000
2013-2015: Phase 2, Science Labs & Classroom Remodeling/Expansion	City of Baraboo	65,000	65,000	2,176,000		29,500	29,500	527,000		98,000	98,000	3,088,000
($4,612,000)												
2017-2019: Phase 3A, Theater and Arts Renovation ($1,172,000)												
Sheriff												
Sheriff - Dispatch Center	Tax Levy			300,000								300,000
Parks												
Parks - Hemlock Dam Repairs	Previously allocated General Fund			130,000								130,000
Total Expenditure		3,711,800	3,535,000	10,157,000	6,040,000	9,049,000	3,909,000	4,954,000	900,000	1,146,000	1,146,000	44,547,800
Portion Funded by Grant Revenues or Fund Balances		365,000	65,000	5,106,000	0	29,500	29,500	527,000	0	98,000	98,000	6,318,000
Portion Funded in Part by Tax Levy or Undetermined Funding Source		3,346,800	3,470,000	5,051,000	6,040,000	9,019,500	3,879,500	4,427,000	900,000	1,048,000	1,048,000	38,229,800

* UW-Baraboo/Sauk County Master plan development and campus renovations also include amounts for future phases in years beyond the scope of this summary. All amounts would be split equally between Sauk County and the City of Baraboo.
2025-2027: Phase 4, Front Entrance and Administration Relocation for $9,566,000
2027-2029: Phase 5, Library and Classroom Expansions for $6,172,000

ADMINISTRATIVE FUNCTIONAL GROUP
2013 BUDGET

MISSION STATEMENT

To support the mission of the departments comprising county government through the facilitation of a collaborative environment.

VISION STATEMENT

An environment of cooperation, collaboration, and creativity in which all departments participate in the management of county government operations, to enhance government efficiency and responsiveness.

ELEMENT(S) OF COUNTYWIDE MISSION FULFILLED

Fiscally Responsible / Essential Services

GOALS	OBJECTIVES
Formalize the documentation of the County's organizational knowledge	• Complete the master planning of County Owned properties • Continue to improve the contract management system – pilot use of checklist • Enhance usage of a central storage of organizational information - written down and available
Enhance the processes and tools of County Government	• Improve routine processes through the application of existing tools (agenda routing, meeting scheduling, etc.) • Standardized formats and processes for minutes, agendas, resolutions, etc. • Encourage and facilitate electronic storage of records
Promote better communications throughout County Government	• Require Departments to utilize existing tools (email, calendar, etc.) • Promote, educate and maintain transparency regarding county government
Minimize the impact of departmental boundaries	• Reduce unnecessary redundancy • Encourage cross departmental cooperation through informal work groups at all levels of the organization. • Create forums for peer learning / problem solving • Continue using department head meeting format to encourage collaborative problem solving - pick monthly topics for peer discussion and learning (maintain fluidity / spontaneity) • Identify structural deficiencies created by funding streams • Improve role and function of functional groups within the organization
Improve Central Services to departments	• Ascertain relevance of services via a survey on expectations

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Accounting Department

Department Vision - Where the department would ideally like to be

The Accounting Department should be a data warehouse of historical financial information for the County's governmental operations. The Accounting Department should provide interested parties summaries of this data, either by analyzing the data within the Accounting Department or by teaching others to retrieve the data to analyze themselves. Having a strong base of historical information, the Accounting Department should develop models to make financial projections, thereby assisting decision-makers in determining current policies or actions. The Department should also focus on research and development of recommended policies, as well as implementation of accounting best practices.

Department Mission - Major reasons for the department's existence and purpose in County government

To facilitate the effective and efficient use of County resources and to provide a record and accountability for those resources. The Sauk County Accounting Department provides financial expertise and leadership, maintains financial records, satisfies the County's financial obligations, and prepares managerial, financial and agency reports. To serve County Board Supervisors, managers, citizens, other governmental units, and funding agencies through consultation and information dissemination, maintenance of an accounting system according to established accounting principles, and coordination of budget preparation and implementation.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Number of new and recurring audit findings is less than three	The County is in compliance with financial reporting requirements	7/31/2013
The budget document receives the Government Finance Officers Association Distinguished Budget Presentation Award	The budget document represents the results of critical analysis of internal and external factors, as well as the County's goals and mission	12/31/2013
One to two new or revised financial policies are adopted based on nationally recognized recommended practices	Provide clear guidance to County Board members and Department Managers regarding the County's financial policies	12/31/2013
Creation of a Comprehensive Annual Financial Report (CAFR) instead of basic financial statements	Provide more comprehensive historical financial information	12/31/2013
Award of Special Capital Recognition by Government Finance Officers Association for budget document	Provide decision-makers and public with quality planning documents of anticipated capital expenditures	12/31/2013
Award of Special Performance Measure Recognition by Government Finance Officers Association for budget document	Provide decision-makers and public with quality measures of all departments' performance	12/31/2014
Award to Sauk County of the Governmental Finance Officers Award for Excellence in Financial Reporting	Provide more comprehensive historical financial information	12/31/2016

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Finance	Financial and Accounting Expertise: Provide consultation services and professional direction for County staff and elected officials on accounting and financial matters. Recommend new or updated County financial policies to the Finance Committee and County Board. Review and update accounting processes.		User Fees	$0	0.45	
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$44,302		
			Operating Expenses	$5,430		
			TOTAL EXPENSES	**$49,732**		
			COUNTY LEVY	**$49,732**		
Accounting Services	Accounting Services: Maintain a County accounting and financial management system for the day-to-day processing of payroll, accounts payable and general ledger transactions. Prepare tax and regulatory submissions as necessary, and maintain associated records and files.	Wis Stats 59.61, 59.22(3), 59.52(10), 59.61	User Fees	$1,900	2.05	Quantity and negative dollar impact of filing deadlines missed (payroll taxes, sales tax, real estate transfer tax)
			Use of Carryforward	$0		
			TOTAL REVENUES	**$1,900**		
			Wages & Benefits	$130,702		
			Operating Expenses	$55,799		
			TOTAL EXPENSES	**$186,501**		
			COUNTY LEVY	**$184,601**		
Reporting	Financial Reporting & Analysis: Produce periodic financial and payroll reports for funding agencies, department managers and elected officials. Review and reconciliation of reports to granting agencies as needed. Review of fiscal notes on proposed County Board actions. Special studies or analysis as required.	Wis Stats 59.61, 59.65	User Fees	$2,613	0.60	
			TOTAL REVENUES	**$2,613**		
			Wages & Benefits	$53,764		
			Operating Expenses	$7,884		
			TOTAL EXPENSES	**$61,649**		
			COUNTY LEVY	**$59,036**		

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Accounting Department

Budget	Budgeting and Strategic Planning: Compile, analyze, maintain and monitor the annual County budget. Participate in the development of the Capital Improvement Plan. Incorporate strategic planning in the budgeting process and implement financial and operational performance measurement as a management tool for all County departments.	Wis Stats 65.90	User Fees	$0	0.55	Government Finance Officers Association Distinguished Budget Award received with "proficient" or "outstanding" ratings
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$53,070		
			Operating Expenses	$4,112		
			TOTAL EXPENSES	**$57,182**		
			COUNTY LEVY	**$57,182**		
Audit	Audit: Safeguard County assets and protect the integrity of the County's accounting system through performance of internal audits as needed. Perform operational reviews of County functions to enhance overall efficiency and effectiveness. Serve as the County contact for financial audits performed by outside agencies. Contract for an annual audit of the County's financial statements by an independent public accounting firm. Review County financial records for compliance with regulatory requirements and generally accepted accounting principals as promulgated by the Governmental Accounting Standards Board.	Wis Stats 59.47, 46.036; Federal OMB Circular A-133 "Audits of States, Local Governments and Nonprofit Organizations"; State Single Audit Guidelines	User Fees	$0	0.35	New audit findings reported in the management letter prepared by the County's external auditors
			Grants	$0		
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$33,006		Quantity of auditor-generated adjustments to financial statements
			Operating Expenses	$61,000		
			TOTAL EXPENSES	**$94,006**		
			COUNTY LEVY	**$94,006**		
Outlay	None	$0.00	User Fees	$0	-	
			TOTAL REVENUES	**$0**		
			Operating Expenses	$0		
			TOTAL EXPENSES	**$0**		
			COUNTY LEVY	**$0**		
Totals			**TOTAL REVENUES**	**$4,513**	4.00	
			TOTAL EXPENSES	**$449,069**		
			COUNTY LEVY	**$444,556**		

Output Measures - How much are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
Accounts payable checks – Number issued, and checks as a percent of checks and direct deposits issued	10,032 100%	9,500 100%	8,500 89%
Accounts payable direct deposits – Number issued, and direct deposits as a percent of checks and direct deposits issued	0 0%	0 0%	1,000 11%
Payroll checks - Number issued, and checks as a percent of checks and direct deposits issued	4,719 26%	4,900 27%	4,900 27%
Direct deposit advices - Number issued, and direct deposits as a percent of checks and direct deposits issued	13,340 74%	13,000 73%	13,000 73%
W2's issued to employees	847	850	850

Key Outcome Indicators - How well are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
Government Finance Officers Association Distinguished Budget Award received with "proficient" or "outstanding" ratings	Yes, for 2011 budget 80 of 81, or 99%	Yes, for 2012 budget 81 of 81, or 100%	Yes, for 2013 budget 81 of 81, or 100%
New audit findings reported in the management letter prepared by the County's external auditors	0 Findings, and material weakness for new auditing standards for 2010 audit	0 Findings, and no material weakness for new auditing standards for 2011 audit	0 Findings, and no material weakness for new auditing standards for 2012 audit
Preserve and enhance the County's bond rating as issued by Moody's	No new debt in 2011	No new debt anticipated in 2012	No new debt anticipated in 2013
Quantity and negative dollar impact of filing deadlines missed (payroll taxes, sales tax, real estate transfer tax)	0, and $0	0, and $0	0, and $0
Quantity of auditor-generated material adjustments to financial statements	0 for 2010 audit	0 for 2011 audit	0 for 2012 audit

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

ACCOUNTING

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	515,170	480,947	488,641	440,944	440,944	444,556	3,612	0.82%
Intergovernmental	53,036	39,156	6,541	5,610	3,550	4,513	963	27.13%
Use of Fund Balance	0	0	23,144	0	5,000	0	(5,000)	-100.00%
Total Revenues	568,206	520,103	518,326	446,554	449,494	449,069	(425)	-0.09%
Expenses								
Labor	224,976	225,291	230,586	233,743	233,743	236,108	2,365	1.01%
Labor Benefits	79,671	77,536	76,914	75,007	75,007	78,735	3,728	4.97%
Supplies & Services	158,874	154,377	210,826	136,849	140,744	134,226	(6,518)	-4.63%
Addition to Fund Balance	104,685	62,899	0	955	0	0	0	0.00%
Total Expenses	568,206	520,103	518,326	446,554	449,494	449,069	(425)	-0.09%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN
2013 BUDGET
HIGHLIGHTS

Department: Accounting

There are no significant changes included in the 2013 budget for Accounting. We hope to fine-tune initiatives undertaken in 2011 and 2012, such as scanning of documents and preparation of various segments of the audit. We also hope to begin preparation of a consolidated annual financial report (CAFR) instead of basic financial statements. A CAFR provides considerably more historical information for comparitive purposes.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change						
Tax Levy	440,944	3,612				444,556
Use of Fund Balance or Carryforward Funds	5,000	(5,000)				0
All Other Revenues	3,550	963				4,513
Total Funding	449,494	(425)	0	0	0	449,069
Labor Costs	308,750	6,093				314,843
Supplies & Services	140,744	(6,518)				134,225
Capital Outlay	0	0				0
Total Expenses	449,494	(425)	0	0	0	449,069

Issues on the Horizon for the Department:

Major national accounting scandals over the last decade have directed focus on strengthening accountability, increasing transparency, and enhancing understandability. With that, the Governmental Accounting Standards Board (GASB, an independent, private-sector, not-for-profit organization that establishes recognized authoritative guidance) has promulgated numerous new or revised standards in accounting.

-The GASB is reviewing the conceptual framework of common elements for governmental financial reporting. Redefining the basic elements of financial statements (such as assets and liabilities) produced a concepts statement in June of 2007. Fund balance reporting produced Statement 54 in March of 2009 for implementation with 2011 financial reporting. Redefining revenue and expense recognition and measurement attributes has produced Statement 63 in June 2011, effective with 2012 financial reporting.

-The GASB is considering creation of a statement requiring governments to report their economic condition and fiscal sustainability. This too would require considerable additional efforts.

Statements of auditing standards (SAS's) continue to require more detailed documentation of accounting procedures. Upcoming SAS's will require closer review of supplementary information and any other documents that incorporate audited financial data. Further, "clarity" auditing standards will require the County's auditors to more closely examine the financial statements of our component unit, the Sauk County Housing Authority.

Locally, tighter economic times have placed more of a burden on the County's administrative staff, including Accounting, to more closely study County programs and how they are being offered. This additional effort is coupled with an expectation that administrative overhead needs to be decreased. Calls for additional analysis and heightened external reporting may warrant the creation of an additional professional accountant within the next few years.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Administrative Coordinator

Department Vision - Where the department would ideally like to be

Administrative Offices, Departments, Oversight Committees, and County Board will function as a cohesive team to develop and implement planned strategies for improving the delivery of services. To protect, preserve, and improve the financial, real and human resources Sauk County has available to provide a stable and proactive government and governmental services.

Department Mission - Major reasons for the department's existence and purpose in County government

Provide effective leadership to all county departments and functions and a knowledgeable resource to the Board of Supervisors in compliance with §35 of the Sauk County Code of Ordinances

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Promote safe community
Encourage economic development
Stewardship of natural resources
Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Assess communications identifying gaps in service and recommending changes to address those gaps.	Implement strategies for improving communications interdepartmentally, between the board and departments, and between the county and constituency. 1. Use of technology to create better processes (agenda and resolution creation / routing and vetting as needed) 2. Research, develop and implement strategies for improving communications interdepartmentally, between the board and departments, and between the county and constituency. Citizen engagement initiatives – research viable alternatives. 3. Work with functional groups to develop enhanced cross functional work group collaboration.	10/1/2013
Development of performance measurement as a vital part of County operations.	1. Follow-up with managers on use of performance measures in tracking programs and ensuring that they are an appropriate management tool, and policy indicator.	12/31/2013
Organizational capacity building.	1. Staff professional development initiatives. Develop long term plan to transition to a merit / performance based system. Ascertain relevant training needed for the shift in focus for managerial staff. 2. Work with Human Resources manager to develop specific training to accompany ordinance and process changes. 3. Develop organizational processes consistent with new flexibility with expriation of union contracts at the end of 2013.	12/31/2012 and 12/31/2013
Cross departmental coordination	1. Increase functionality of functional groups through development of strategic planning efforts. 2. Identify opportunities through functional groups for possible collaborative efforts - shared positions. 3. Identify cross departmental shared opportunities (flex scheduling).	12/31/2013
Coordination / research	1. Facilitation work with Economic Development Committee (asset research; grant implementation; rail facilitation) Finalize re-use white papers for major county assets.	12/31/2013
Revolving Loan Fund expansion / use of available funds	1. Develop marketing strategies and work with other agencies to create this as a resource for small business capital. 2. Identify potential partners in expanding the program by 04/01/13. Conduct meetings with bank managers to provide programmatic information by 07/01/2013. 3. Work through issues associated with the transition to regionalization of CDBG-ED funding.	12/31/2013
Completion of projects associated with 2008 Flood Community Development Block Grants funds.	1. Finalize all projects (Clark Creek, Western Basin, Baraboo River Clean-up, Lakeside Foods, Business Mitigation) and work with Commerce on close-out of programs.	12/31/2013

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Administrative Coordinator

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Administration	1) Budget Process / Financial Management: Continue process of incorporating quantifiable performance measures in budget process and annual report. By encouraging the development of outcome based measures for analysis of programmatic success that adequately assess effectiveness. Facilitate budget process, by working with oversight committees to define priorities, services to be maintained.	Wis Stats 59.19	User Fees	$0	1.30	Percentage of Departments Utilizing Performance Measures in Planning and Budget Preparation Documents Proficient or Outstanding rating on Budget Message, Transmittal Letter, and as planning document.
			Grants	$0		
			Use of Fund Balance	$7,300		
			TOTAL REVENUES	**$7,300**		
			Wages & Benefits	$144,991		
			Operating Expenses	$13,377		
			TOTAL EXPENSES	**$158,368**		
			COUNTY LEVY	**$151,068**		
Administration	2) Interdepartmental Cooperation / Workflow: a. Continue to develop applications of technology to improve workflow and interdepartmental communications including a centralized policy manual. Review current practices in regard to changes in technology, policy, and emerging best practices. b. Functional groups; c. Project specific work groups.	Wis Stats 59.19				
	3) Provide Effective Leadership to all Departments: Serve as a liaison between board and departments. Encouraging the development of ongoing board training; and advise board on issues related to state and local government actions. Training, and development opportunities for Department Heads.					
	4) Regional Cooperation: Begin to explore options for regional cooperation and cooperative efforts with other governmental agencies					
	5) Assist/Advise County Board through Strategic Planning Process: Provide assistance as county board liaison in implementing strategic initiatives. Assist departments in evaluating programs and activities in terms of countywide mission and goals.					
	6) Project Development and Oversight: Provide staff assistance to major county initiatives.					
CDBG	Community Development Block Grants (CDBG): Administration and coordination of revolving loan funds, including loan application processing, repayment and compliance monitoring, and reporting to the Wis Dept of Commerce		Wages & Benefits	$14,279	0.20	Ratio of monies loaned to private funds leveraged. Ratio of monies loaned to dollar available.
			Operating Expenses	$0		
			TOTAL EXPENSES	**$14,279**		
			COUNTY LEVY	**$14,279**		
Totals			**TOTAL REVENUES**	**$7,300**	1.50	
			TOTAL EXPENSES	**$172,647**		
			COUNTY LEVY	**$165,347**		

Output Measures - How much are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
Number of Department Head Meetings Held	14	14	12
Number of Informational Postings (Current events)	15	15	20
Number of RLF awards processed	3	4	5

Key Outcome Indicators - How well are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
Percentage of Departments Utilizing Performance Measures in Planning and Budget Preparation Documents	32 out of 36	36 out of 36	36 out of 36
Proficient or Outstanding rating on Budget Message, Transmittal Letter, and as planning document.	21 out of 21	21 out of 21	21 out of 21
Ratio of dollars loaned to dollars available in RLF	N/A	N/A	1:1
Investment dollars leveraged through RLF (RLF investment : Private investment)	N/A	1:5	1:6

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

ADMINISTRATIVE COORDINATOR

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	176,044	164,935	168,703	162,380	162,380	165,347	2,967	1.83%
Intergovernmental	4,760	0	0	0	0	0	0	0.00%
Use of Fund Balance	0	50,022	0	49,988	57,300	7,300	(50,000)	-87.26%
Total Revenues	180,804	214,957	168,703	212,368	219,680	172,647	(47,033)	-21.41%
Expenses								
Labor	126,637	120,913	123,295	121,836	121,836	123,687	1,851	1.52%
Labor Benefits	37,430	33,505	30,984	33,737	33,737	35,763	2,026	6.01%
Supplies & Services	4,445	60,539	8,413	56,795	64,107	13,197	(50,910)	-79.41%
Addition to Fund Balance	12,292	0	6,011	0	0	0	0	0.00%
Total Expenses	180,804	214,957	168,703	212,368	219,680	172,647	(47,033)	-21.41%

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

SAUK COUNTY, WISCONSIN **Department: Administrative Coordinator**
2013 BUDGET
HIGHLIGHTS

Changes and Highlights to the Department's Budget:

The 2013 budget contains $7,300 consultancy work (strategic plan). Review and enhancement of streamlined budget process.

Emphasis on development of revolving loan fund programming regionally.

Implementation planning for organizational restructure initiatives continues.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change						
Tax Levy	162,380	2,967				165,347
Use of Fund Balance or Carryforward Funds	57,300	(50,000)	0			7,300
All Other Revenues	0	0	0			0
Total Funding	219,680	(47,033)	0	0	0	172,647
Labor Costs	155,573	3,697				159,270
Supplies & Services	64,107	(50,730)	0			13,377
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	219,680	(47,033)	0	0	0	172,647

Issues on the Horizon for the Department:

Working toward developing heightened awareness of services county government provides. Preparing for organizational development that proactively addresses changing governmental environment.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Building Services/Risk Management/Safety

Department Vision - Where the department would ideally like to be

Facilities radiate a professional appearance both inside and out.

Department Mission - Major reasons for the department's existence and purpose in County government

To assure that the facilities and grounds are properly maintained operationally, and that they project a professional and respected appearance both inside and out. Maintain the County Communication Systems current/updated and in good working condition. Establish a "Safety First" mindset for all employees and maintain a safe environment for all employees and visitors.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Clerical	Develop more cross training amongst staff at all facilities.	12/31/2013
Exterior Maintenance	Continuation of management plan developed in 2008. Continue maintenance at landfill sight to maximize use of methane gas for electricity.	09/30/2013
Fuel Tank compliance	Correct any maintenance or compliance issues.	12/31/2013
Interior Maintenance	Continuation of carpet replacement within the West Square. Implementation of the Space Needs and Schematic Design for the West Square. Work on Feasibility (WS/CH) and Retro commissioning (LEC) studies.	12/31/2013
Mail	Continue to implement any changes that will keep our usage at minimal levels.	12/31/2013
Communications	Update radio, fiber and phone systems as needed to keep current. Assess Narrowbanding and make necessary changes. Implement more VOIP technology.	12/31/2013
Utilities	Continue work on systems to save on utilities, possible implementation of Digital Controls over pneumatic.	12/31/2013
Vending	Evaluate the needs of the buildings to determine needed changes.	12/31/2013

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Clerical	Support operations of the Building Services and Risk Management Department through training.		Wages & Benefits	$11,287	0.10	Staff able to work across multiple Building Service areas
			Operating Expenses	$12,621		
			TOTAL EXPENSES	**$23,908**		
			COUNTY LEVY	**$23,908**		
Mail	Shipping, receiving and postal duties for the County facilities		User Fees	$38,446	0.45	
			TOTAL REVENUES	**$38,446**		
			Wages & Benefits	$22,247		
			Operating Expenses	$15,883		
			TOTAL EXPENSES	**$38,130**		
			COUNTY LEVY	**($316)**		
Utilities	Oversight of approximately 424,280 square feet utilities		Wages & Benefits	$0	-	Work orders and Maintenance cost per square foot
			Operating Expenses	$671,500		
			TOTAL EXPENSES	**$671,500**		
			COUNTY LEVY	**$671,500**		

Building Services/Risk Management/Safety

Exterior Maintenance	Oversight of maintenance and care of all county facilities and properties		User Fees	$7,500	1.64	Work orders and Maintenance cost per square foot
			TOTAL REVENUES	**$7,500**		
			Wages & Benefits	$90,704		
			Operating Expenses	$168,548		
			TOTAL EXPENSES	**$259,252**		
			COUNTY LEVY	**$251,752**		
Interior Maintenance	Oversight of maintenance and care of approximately 424,280 square feet		Rent	$30,000	5.15	Work orders and Maintenance cost per square foot
			TOTAL REVENUES	**$966,800**		
			Wages & Benefits	$312,842		
			Operating Expenses	$393,278		
			TOTAL EXPENSES	**$706,120**		
			COUNTY LEVY	**($260,680)**		
Vending	Oversight of County vending machines		User Fees	$12,000	0.03	
			TOTAL REVENUES	**$12,000**		
			Wages & Benefits	$1,483		
			Operating Expenses	$11,000		
			TOTAL EXPENSES	**$12,483**		
			COUNTY LEVY	**$483**		
Communications	Maintain phone system network which includes Courthouse/West Square, Health Care Center, Human Services Reedsburg, Highway Shops, Parks and LEC, including 9-1-1 System as well as all phone/data wiring for all facilities. Maintain Fiber optic network, communications infrastructure and all associated equipment and towers.	Yes	User Fees	94,950	1.35	Communication systems (phones, radios, Fiber) run at peak efficiency, short or no outages on network.
			Rent	$144,250		
			TOTAL REVENUES	**$239,200**		
			Wages & Benefits	$123,081		
			Operating Expenses	$405,366		
			TOTAL EXPENSES	**$528,447**		
			COUNTY LEVY	**$289,247**		
Underground Storage	Oversight and compliance of all County owned fuel storage tanks.	Yes	Operating Expenses	$5,000	-	No compliance issues
			TOTAL EXPENSES	**$5,000**		
			COUNTY LEVY	**$5,000**		
Risk Management	Administer, file and investigate all claims for Workers Compensation, Property Insurance and Liability Insurance including procuring Policies for such coverage. Assist with the return to work program Administer, training and enforcement for multiple hazardous and safety programs in accordance local, state and federal requirements Administer, training and enforcement for the Commercial Drivers License Program and Alcohol and Drug Testing. Provide a single point of reporting of all Safety Related incidents. Investigate all Safety Incidents for all Departments. Provide safety inspection for all county owned facilities.	Chapter 101, 102, 343	User Fees	$0	1.05	
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$91,790		
			Operating Expenses	$28,527		
			TOTAL EXPENSES	**$120,317**		
			COUNTY LEVY	**$120,317**		
Outlay	$411,800 West Square Remodel $20,000 Court Holding Elevator Upgrades $225,000 Implement Energy Cost Savings $300,000 Communication infrastructure upgrades - Narrowbanding $45,000 Upgrades to Phone system		Wages & Benefits	$0		
			Operating Expenses	$1,001,800		
			TOTAL EXPENSES	**$1,001,800**		
			COUNTY LEVY	**$1,001,800**		
Totals			**TOTAL REVENUES**	**$1,263,946**	9.77	
			TOTAL EXPENSES	**$3,366,957**		
			COUNTY LEVY	**$2,103,011**		

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Building Services/Risk Management/Safety

Output Measures - How much are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget**
Work Orders - Facilities in good working Order, issues address quickly and efficiently. No issue with compliance.	2400 Work Orders	2500 Work Orders	2500 Work Orders
Risk Management/Safety - Manage worker comp claims - monitor losses, lost work days, recordable workday and modification	65 claims	TBD	TBD
Communications - All systems (Radio, Phone, Fiber) are running at peak efficiency with little or no down time, handle specific communications work orders, manage tower co-locators/leases on 8 tower sites, Manage Dark Fiber leases on 147 miles of fiber optic cable.	700 Work orders, 4 Fiber Leases, 9 tower space leases, prep system for	600 work orders, 4 fiber lease, 10 tower space leases	600 work orders, 3 fiber lease, 10 tower space leases

Key Outcome Indicators - How well are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget**
Maintenance costs per square foot includes all tower sites (NOTE: based on final revised budget divided by square footage, 424,280, This cost does not include outlay / CIP projects)	$4.47	$5.10	5.10
Risk Management/Safety - Lost work days industry standard = 1.8, recordable workdays industry standard = 5.7, total losses average since 1995 = $207,744, based line for modification rating = 1.00	Total Losses = $67,099 with a reserve of $87,739 Lost Work days = 1.3 Recordable workdays = 3.41 Mod rating = .69	TBD	TBD
Communications - All systems are running at peak efficiency with little or no down time, handle specific communications work orders, manage tower co-locators/leases on 8 tower sites, Manage Dark Fiber leases on 147 miles of fiber optic cable. All systems run 24/7/365 total runtime of 525,600 minutes.	No outages on Fiber, Less than 30 minutes of outage on phones and Radio systems due to lightning strike at LEC No issues with leases	Ideally no outages on systems one lease will expire and not be renewed at the end of 2012, adding at least one Tower space lease	Ideally no outages. Still have space to lease on both towers and fiber

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

BUILDING SERVICES

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	2,413,588	2,413,318	2,330,307	2,264,282	2,264,282	2,103,011	(161,271)	-7.12%
Grants & Aids	43,612	0	0	0	0	0	0	0.00%
User Fees	62,524	52,599	46,117	47,000	62,000	47,000	(15,000)	-24.19%
Intergovernmental	47,106	94,397	79,576	44,824	43,124	105,896	62,772	145.56%
Rent	94,845	120,355	166,342	169,000	142,750	174,250	31,500	22.07%
Miscellaneous	6,890	19,119	22,401	945	0	0	0	0.00%
Transfer from Capital Projects	7,421	0	0	0	0	0	0	0.00%
Use of Fund Balance	0	0	0	215,528	590,976	936,800	345,824	58.52%
Total Revenues	2,675,986	2,699,788	2,644,743	2,741,579	3,103,132	3,366,957	263,825	8.50%
Expenses								
Labor	472,383	467,277	487,225	499,412	499,412	506,849	7,437	1.49%
Labor Benefits	173,167	152,142	145,427	133,557	133,557	146,585	13,028	9.75%
Supplies & Services	1,412,553	1,499,256	1,336,388	1,636,472	1,861,377	1,711,723	(149,654)	-8.04%
Capital Outlay	118,957	351,266	262,360	472,138	608,786	1,001,800	393,014	64.56%
Addition to Fund Balance	498,926	229,847	413,343	0	0	0	0	0.00%
Total Expenses	2,675,986	2,699,788	2,644,743	2,741,579	3,103,132	3,366,957	263,825	8.50%

Outlay	Total Expense Amount	Property Tax Levy Impact
West Square Remodel	411,800	0
Implement Energy Cost Saving Measures	225,000	0
Elevator Upgrades (Annex - Court Holding)	20,000	20,000
Upgrade Communications Infrastructure	300,000	0
Updates to Phone System	45,000	45,000
2013 Total	1,001,800	65,000
2014	765,000	765,000
2015	410,000	410,000
2016	340,000	340,000
2017	240,000	240,000

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

SAUK COUNTY, WISCONSIN
2013 BUDGET
HIGHLIGHTS

Department: **Building Services/Risk Management/Safety**

Changes and Highlights to the Department's Budget:

The 2013 budget includes a new expense applicable to each wired phone line of the County related to providing 911 service. The amount is currently estimated to be $93,000.

Remodel of the West Square Building is included at $411,800 as use of fund balance.

Equipment and services to support communications narrowbanding at the County's tower sites is included at $300,000 as use of fund balance.

Funding for implementation of cost and energy saving measures at County facilities is included at $225,000 as use of fund balance.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	Change 4	2013 Budget Request
Description of Change			**9-1-1 Surcharge**	**West Square Remodel**	**Narrowbanding**	**Energy Saving Measures**	
Tax Levy	2,264,282	(254,271)	93,000	0	0	0	2,103,011
Use of Fund Balance or Carryforward Funds	590,976	(590,976)		411,800	300,000	225,000	936,800
All Other Revenues	247,874	79,272					327,146
Total Funding	3,103,132	(765,975)	93,000	411,800	300,000	225,000	3,366,957
Labor Costs	632,969	20,466					653,435
Supplies & Services	1,861,377	(242,655)	93,000				1,711,722
Capital Outlay	608,786	(543,786)		411,800	300,000	225,000	1,001,800
Transfers to Other Funds	0	0					0
Addition to Fund Balance	0	0					0
Total Expenses	3,103,132	(765,975)	93,000	411,800	300,000	225,000	3,366,957

Issues on the Horizon for the Department:

There are continuous changes taking place in Safety and Risk Management standards.

We continue to promote the towers and fiber and have had some additional co-locators/lessees that have increased revenues slightly.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

BUILDING PROJECTS

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Oversight	$ Change from 2012 Budget to 2013 Request	% Change from 2012 Budget to 2013 Request
Revenues								
Grants & Aids	0	0	0	695,657	636,857	0	(636,857)	-100.00%
Transfer from other Funds	0	98,311	267,937	51,611	51,611	0	(51,611)	-100.00%
Use of Fund Balance	256,773	159,913	3,355	130,515	241,236	0	(241,236)	-100.00%
Total Revenues	256,773	258,224	271,292	877,783	929,704	0	(929,704)	-100.00%
Expenses								
Capital Outlay	249,352	258,224	271,292	877,783	929,704	0	(929,704)	-100.00%
Transfer to Other Funds	7,421	0	0	0	0	0	0	0.00%
Total Expenses	256,773	258,224	271,292	877,783	929,704	0	(929,704)	-100.00%
Beginning of Year Fund Balance	550,556	293,783	133,870	130,515		0		
End of Year Fund Balance	293,783	133,870	130,515	0		0		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	300,000	300,000
2016	2,000,000	2,000,000
2017	0	0

SAUK COUNTY, WISCONSIN
2013 BUDGET
HIGHLIGHTS

Department: Building Projects

Changes and Highlights to the Department's Budget:

This budget includes completion of fiber optic extensions in 2012, and no other projects.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change						
Tax Levy						0
Use of Fund Balance or Carryforward Funds	241,236	(241,236)				0
Transfer from General Fund	51,611	(51,611)				0
All Other Revenues	636,857	(636,857)				0
Total Funding	929,704	(929,704)	0	0	0	0
Labor Costs						0
Supplies & Services						0
Capital Outlay	929,704	(929,704)				0
Transfer to General Fund						0
Total Expenses	929,704	(929,704)	0	0	0	0

Issues on the Horizon for the Department:

Upcoming projects anticipated for future years include:
-Remodeling of the Courthouse when a fourth judgeship is created, the actual date of which is unknown.
-Continued updates to the UW-Baraboo/Sauk County campus

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

CORPORATION COUNSEL

Department Vision - Where the department would ideally like to be

Provide legal advice and guidance to County officials to assist them in making policy decisions, and provide legal support to the organization to facilitate and carry out those decisions.

Department Mission - Major reasons for the department's existence and purpose in County government

Provide professional legal services to Sauk County government, including the Board of Supervisors, committees, departments, and connected boards and commissions, and provide legal representation of the public interest in statutorily and contractually defined areas.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Promote safe community
Encourage economic development
Stewardship of natural resources
Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Protect the County as it transitions in harder budget times and respond effectively to external threats and opportunities created by changes in state and federal government and the need for regional and collaborative models and other cost saving measures.	Continue to work closely with county staff and decision makers in reviewing regionalization proposals and other challenges. Provide counsel on creative and cost effective implementation strategies. Coordinate with colleagues statewide.	12/31/2013 and ongoing
Provide support to the Conservation, Planning and Zoning Department on the amendment of ordinances and on enforcement strategies.	Complete all outstanding ordinance rewrites. Ensure that zoning cases referred for enforcement are addressed within two weeks of referral.	12/31/2013 and ongoing
Respond to the revenue and regulatory threats and challenges posed by the trust land applications of the Ho-Chunk Nation.	Coordinate and communicate with the E&L Committee in responding proactively and aggressively to challenge the trust land acquisition including pursuing administrative and legal remedies.	12/31/2013 and ongoing
Monitor, assist, and negotiate changes as mental health and guardianship law is changed in response to recent Wisconsin Supreme Court cases.	Advise and assist the Department of Human Services to negotiate its response at a multijurisdictional level including both governmental and private organizations. Assist in proactive policy changes to be communicated to the community as it responds to these changes.	12/31/2013 and ongoing
Provide legal support for implementation of the CDBG Program and disbursement of grant funds. This includes all activities related to Revolving Loan Fund transactions and acquisition of properties under the Emergency Assistance Program.	Work with the Administrative Coordinator on CDBG program and provide legal support to the program. Work with colleagues statewide on issues related to various consortia.	12/31/2013 and ongoing
Maintain a proactive approach to the implementation of cost effective technology to improve our operations and remain in the lead with other public sector law offices.	Coordinate with other public law offices to review automation and best practices in various areas.	12/31/2013 and ongoing

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
General Government Legal Services	In this function, the Office serves as a general attorney to the county providing legal advice in all areas including tort claims, general government law, real estate, ordinance drafting, code enforcement and a myriad of other civil law areas.	Wis Stat 59.42(1)(c)	Other Revenues	$20	2.99	Legal Opinions Rendered - % of opinions rendered/status given within 2 weeks. P&Z, Public Health & Parks Violations - % of cases where action is taken to gain compliance with ordinance within 2 weeks of request.
			TOTAL REVENUES	**$20**		
			Wages & Benefits	$245,643		
			Operating Expenses	$17,402		
			TOTAL EXPENSES	**$263,045**		
			COUNTY LEVY	**$263,025**		
Human Services	In this function, the Office represents the Sauk County Department of Human Services in various types of actions that involve protection of individuals and the public. These kinds of matters include involuntary mental commitments, juvenile matters such as children in need of protection and services cases and termination of parental rights, guardianships and protective placements.	Wis Stat 48.09, 51.20, 55.02	User Fees	$0	2.12	TPR/CHIPS hearings & filings - % of cases resolved within statutory deadlines.
			Other Revenues	$101,747		
			TOTAL REVENUES	$101,747		
			Wages & Benefits	$187,635		
			Operating Expenses	$13,358		
			TOTAL EXPENSES	**$200,993**		
			COUNTY LEVY	**$99,246**		

CORPORATION COUNSEL

Labor Management Relations	This area involves advising the Personnel Director on personnel law, representing the County in labor negotiations and representing the County in all manner of administrative law matters including grievance arbitration and practice before the Wisconsin Employment Relations Commission.		Grants	$0	0.16	
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$14,828		
			Operating Expenses	$2,567		
			TOTAL EXPENSES	**$17,395**		
			COUNTY LEVY	**$17,395**		
Child Support Enforcement	The Office is responsible for providing representation to the Sauk County Child Support Agency in all areas of their enforcement function.	IV-D of Federal Social Security Act	Other Revenues	$101,894	1.02	
			TOTAL REVENUES	**$101,894**		
			Wages & Benefits	$104,092		
			Operating Expenses	$0		
			TOTAL EXPENSES	**$104,092**		
			COUNTY LEVY	**$2,198**		
Totals			**TOTAL REVENUES**	**$203,661**	6.29	
			TOTAL EXPENSES	**$585,525**		
			COUNTY LEVY	**$381,864**		

Output Measures - How much are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget Estimate**
Guardianship/Protective Placement Hearings & Reviews	142	145	137
Hearings on Mental Commitments	138	160	152
Other Court Appearances & Hearings	38	46	40
Child Support Hearings/Court Appearances	863	884	905
New Litigations/Subrogations	20	22	44
Claims Received	4	4	4
Meetings Attended	356	340	320
Bankruptcies	started keeping track in 2012	60	60

Key Outcome Indicators - How well are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget Estimate**
Legal Opinions Rendered - % of opinions rendered/status given within 2 weeks	260 opinions, 99%	220 opinions, 98%	Estimate 220 opinions, 98%
TPR/CHIPS hearings & filings - % of cases resolved within statutory deadlines	194 matters, 100%	174 matters, 100%	Estimate 192 hearings and filings, 100%
P&Z, Public Health & Parks Violations -% of cases where action is taken to gain compliance with ordinance within two weeks of the request	19 violations, 100%	40 violations, 100%	Estimate 40 actions, 100%

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

CORPORATION COUNSEL

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	377,089	371,630	376,688	365,362	365,362	381,864	16,502	4.52%
Intergovernmental	195,829	202,822	207,338	198,880	198,880	203,641	4,761	2.39%
Miscellaneous	20	20	29	20	20	20	0	0.00%
Total Revenues	572,938	574,472	584,055	564,262	564,262	585,525	21,263	3.77%
Expenses								
Labor	366,149	385,288	394,615	398,926	398,926	413,090	14,164	3.55%
Labor Benefits	141,486	152,185	140,202	131,662	131,662	139,108	7,446	5.66%
Supplies & Services	23,818	23,834	23,302	33,674	33,674	33,328	(346)	-1.03%
Addition to Fund Balance	41,485	13,165	25,936	0	0	0	0	0.00%
Total Expenses	572,938	574,472	584,055	564,262	564,262	585,526	21,264	3.77%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN
2013 BUDGET
HIGHLIGHTS

Department: Corp. Counsel

There are no increases to our office budget in operating costs for 2013, except for additon of a .29 FTE part time law clerk.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change			**.29 FTE Law Clerk**			
Tax Levy	365,362	7,732	8,770			381,864
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	198,900	4,761				203,661
Total Funding	564,262	12,493	8,770	0	0	585,525
Labor Costs	530,588	12,840	8,770			552,198
Supplies & Services	33,674	(347)				33,327
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	564,262	12,493	8,770	0	0	585,525

Issues on the Horizon for the Department:

The workload of the office continues to increase as does the complexity of the issues being handled. This can be expected to continue, but there need not be an expectation that the expenses associated with the office will increase in proportion to workload increase.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

COUNTY BOARD

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	141,411	141,396	141,396	137,300	137,300	154,129	16,829	12.26%
Use of Fund Balance	2,120	0	0	0	0	0	0	0.00%
Total Revenues	143,531	141,396	141,396	137,300	137,300	154,129	16,829	12.26%
Expenses								
Labor	83,840	80,060	77,750	82,080	82,080	80,830	(1,250)	-1.52%
Labor Benefits	7,029	6,473	6,355	6,671	6,671	6,591	(80)	-1.20%
Supplies & Services	52,662	50,997	45,453	48,494	48,549	66,708	18,159	37.40%
Addition to Fund Balance	0	3,866	11,838	55	0	0	0	0.00%
Total Expenses	143,531	141,396	141,396	137,300	137,300	154,129	16,829	12.26%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	30,000	30,000
2015	0	0
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN **Department: County Board**
2013 BUDGET
HIGHLIGHTS

Changes and Highlights to the Department's Budget:

2013 includes $17,350 for a meeting management solution that includes update to the voting system and Board proceedings hosting (audio and video). In addition, the MIS budget includes an additional $5,500 for the platform on which this system operates. The $17,350 is an annual cost.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change			**Meeting Management Annual Cost**			
Tax Levy	137,300	(521)	17,350			154,129
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	0	0				0
Total Funding	137,300	(521)	17,350	0	0	154,129
Labor Costs	88,751	(1,330)				87,421
Supplies & Services	48,549	809	17,350			66,708
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	137,300	(521)	17,350	0	0	154,129

Issues on the Horizon for the Department:

If the meeting management solution described above is not implemented, the existing voting system will need to be considered in the future. The voting system in the County Board room was purchased in January 2002. It has had no upgrades since then. Although still functioning, the County should consider that its replacement may be needed in the next few years. A very rough estimate of replacement cost is $30,000.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

County Clerk

Department Vision - Where the department would ideally like to be

To provide efficient and cost effective service in conjunction with other County government operations.

Department Mission - Major reasons for the department's existence and purpose in County government

The County Clerk's Department performs election related and general, administrative functions for the public as well as county and municipal government, in accordance with WI Stat. 59.23, 19.81-19.98, 19.84 and all election statutes.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Statewide Voter Registration System (SVRS) compliance	Maintain and administer voter required services to 28 "Relier" municipalities. Complete necessary steps to process yearly elections, update voter registration lists, prepare required reports and do follow up work. Purge voters records after Presidential election.	Continue to monitor the cost of providing SVRS services and track revenue associated therewith.
Improve use and function of databases	1. Creation of resolution routing database. 2. Creation of committee database & local elected officials database.	Continue discussion & process with Functional Group & maintain committee & local elected officials database.
Electronic routing of agendas/minutes	Strive to advance a system to eliminate hand delivery of materials, streamline process of agenda preparation. (also incorporated in the resolution routing database)	Continue discussion & process with Functional Group
Election equipment	Purchase of software to print ballots in-house, saving ballot printing and freight costs. Review and investigate new, state-certified voting systems; long term plans for County-wide replacement and/or update to the voting systems currently in use	Review with MIS & EMBS Departments for additional modem lines and software/printer - 2013

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
County Administration	1) Administer on behalf of the County multiple licenses and permits: Marriage licenses, domestic partnership agreements, dog license, open air assembly permits, County park stickers, timber notification filings & issuance thereof. 2) Central record keeper of multiple County documents and databases. 3) Certify compliance of Open Meeting Law. 4) Maintain file system for all County meeting agendas and minutes. 5) Advertise sale of County tax deed property and participate at sale of any County owned property closings.	Ch. 174 Dog Licenses, Ch. 765 Marriage Licenses, Ch. 770 Domestic Partnerships, Ch. 59 Zoning, Ch. 91 Farmland Preservation, Wi. Stats. 26.03 Timber Permits, Ch. 19 Oaths & Bonds & multiple additional statutes.	User Fees	$16,525	1.13	Licenses and permits are processed File, disburse copies of meeting agenda notices to media and post for public.
			Grants	$0		
			TOTAL REVENUES	**$16,525**		
			Wages & Benefits	$67,805		
			Operating Expenses	$7,615		
			TOTAL EXPENSES	**$75,420**		
			COUNTY LEVY	**$58,895**		

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

County Clerk

County Board	1) Attend all regular and special board meetings, maintain official records for Sauk County Board of Supervisors. Issue "Oath of Office" and "Certificate of Election" to Board members. 2) Publish and certify official minutes of the Board of Supervisors, adopted resolutions and County ordinances. 3) Serve as "Filing Officer" and source of information for individuals seeking to run for the office of County Board Supervisors. 4) Receive document claims filed against County. 5) Maintain record of rezoning petitions.	Ch. 59, including 59.23(1), 59.23(b), 59.11	User Fees	$0	0.45	Resolutions and ordinances considered. County Board proceedings book maintained.
			Use of Carryforward	$0		
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$31,483		
			Operating Expenses	$7,615		
			TOTAL EXPENSES	**$39,098**		
			COUNTY LEVY	**$39,098**		
Elections	1) Serve as provider for "Relier" municipalities under the Statewide Voter Registration System (SVRS). Draft and update SVRS Memorandum of Understanding. Coordinate and publish all election notices. Additional duties are now required as a provider, 4 year voter purge, Provisional Tracking Reporting, Cost of Elections (GAB 190). 2) Draft, review, and receive nomination papers, Declaration of Candidacy and Campaign Registration Statements and maintain filing system for same. Issue Certificate of election and oath of office forms. 3) Serve as collection point to coordinate candidate and referenda material for eventual placement on ballots. 4) Draft, proof and distribute test, absentee and official ballots and election supplies for all County and school district elections. Coordinate testing of election tabulating equipment. 5) Appoint Board of Canvassers. 6) Maintain official record of all County election results and election financial reports and report final canvass results to GAB. 7) Conduct County re-count proceedings and maintain official minutes. 8) Continue updating voter records in SVRS.	5.62, 5.66, 7.10, 7.60, 10.64, 59.11 & 59.14 and all election statutes	User Fees/MOU's	$72,750	1.50	Elections conducted. Create and print poll books, Enter statistical data in SVRS, Voter registration entry, correct voter information/address ranges; provide accurate ballot information.
			Grants	$0		
			TOTAL REVENUES	**$72,750**		
			Wages & Benefits	$95,844		
			Operating Expenses	$70,701		
			TOTAL EXPENSES	**$166,545**		
			COUNTY LEVY	**$93,795**		
Totals			**TOTAL REVENUES**	**$89,275**	3.08	
			TOTAL EXPENSES	**$281,063**		
			COUNTY LEVY	**$191,788**		

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

County Clerk

Output Measures - How much are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget**
Marriage Licenses Issued	447	450	450
DNR Licenses Sold	650 est.	275	0
Dog/Kennel Licenses Sold	5359/10	5404/8	5404/8
Open Air Assembly Permits Issued	0	0	0
Resolutions & Ordinances Considered	142	129	130
Elections Conducted	4 (includes 2 special)	7 (includes 2 recalls, 1 recount and US Presidential)	2
Domestic Partnership Agreements Issued	8	2	4
Termination of Domestic Partnerships Issued	0	1	1
Number of Registered Voters		34,687	36,216
Number of SVRS Reliers	36	30	28

Key Outcome Indicators - How well are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget**
Length of time to complete and mail County Board agenda	5-7 days	2-3 days	2 days
Length of time to complete County Board meeting minutes	100% completion by one employee/1-2 days. Average # pages: 6-8	100% completion by one employee/1-2 days.	Completion decreased to 1 - 1 1/2 days or less if utilizing e-mail/website distribution
Length of time to process a marriage license	10-15 minutes	20 minutes	20 minutes
Length of time to process a domestic partnership application	30-45 minutes	30-45 minutes	30-45 minutes
Length of time to sell each DNR license	10-15 minutes	7-10 minutes	Discontinued 2013
Length of time to enter one (GAB 131) voter registration form information into SVRS	7-10 minutes	5-7 minutes	5 minutes
Number of days to reconcile municipal clerks poll books against SVRS system entry, per election	10-15 days	15-20 days (due to redistricting in SVRS)	15-20 days

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

COUNTY CLERK / ELECTIONS

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	305,007	298,132	250,418	263,583	263,583	191,788	(71,795)	-27.24%
Grants & Aids	3,400	0	0	0	0	0	0	0.00%
Licenses & Permits	3,823	14,860	15,003	14,550	14,700	16,500	1,800	12.24%
User Fees	73	97	47	25	100	25	(75)	-75.00%
Intergovernmental	35,266	82,338	73,356	82,200	68,500	72,750	4,250	6.20%
Use of Fund Balance	0	0	0	30,752	3,400	0	(3,400)	-100.00%
Total Revenues	347,569	395,427	338,824	391,110	350,283	281,063	(69,220)	-19.76%
Expenses								
Labor	160,676	166,923	178,572	165,330	142,613	139,793	(2,820)	-1.98%
Labor Benefits	78,350	80,981	67,682	60,821	53,358	55,340	1,982	3.71%
Supplies & Services	74,449	111,551	82,829	164,959	154,312	85,930	(68,382)	-44.31%
Addition to Fund Balance	34,094	35,972	9,741	0	0	0	0	0.00%
Total Expenses	347,569	395,427	338,824	391,110	350,283	281,063	(69,220)	-19.76%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	800,000	800,000
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN **Department: COUNTY CLERK**
2013 BUDGET
HIGHLIGHTS

Changes and Highlights to the Department's Budget:

Elections - Two regularly scheduled elections in 2013 (Spring Primary & Spring Election). If there would be any petitions filed for recall elections, those elections may not be held concurrently with the two already scheduled. These additional costs for Recall and/or Recount elections are not budgeted expenses.

Purchasing printer for ballot on demand software to enable us to print ballots (absentee/test). Anticipating adding two phones to streamline the process for election evening results.

Statewide Voter Registration System (SVRS) - Memorandums of Understanding (MOU) with 28 municipalities cover salary for one deputy clerk's duties. Unknown impact of additional overtime that may be required to accomplish the 4-year purge of voter records in SVRS. This previously was the responsibility of the Governmental Accountability Board (GAB).

Elimination of Wisconsin Department of Natural Resources license sales. As more staff time is required to accomplish elections duties, non-essential tasks were reviewed. Since only $400 is retained by the County from DNR license sales, it has been decided to discontinue sale of these licenses.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change			**Fewer scheduled elections**			
Tax Levy	263,583	(695)	(71,100)			191,788
Use of Fund Balance or Carryforward Funds	3,400	(3,400)				0
All Other Revenues	83,300	5,975				89,275
Total Funding	350,283	1,880	(71,100)	0	0	281,063
Labor Costs	195,971	(839)				195,132
Supplies & Services	154,312	2,719	(71,100)			85,931
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	350,283	1,880	(71,100)	0	0	281,063

Issues on the Horizon for the Department:

County Clerk's Department is the provider of services for SVRS to 28 municipalities. MOU's have been signed to continue to receive revenue through 2015, at which time a review of departmental costs and staff time will be done to determine the length of future SVRS Provider-Relier MOU's.

Purchasing a printer to allow us to print ballots (absentee/test) in the office with our ballots on demand software. This will potentially provide a huge cost savings on ballot printing and associated shipping costs.

Continue election and SVRS training.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

DEBT SERVICE

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Oversight	$ Change from 2012 Budget to 2013 Request	% Change from 2012 Budget to 2013 Request
Revenues								
Tax Levy	250,000	250,000	250,000	250,000	250,000	250,000	0	0.00%
Interest	8,853	6,644	2,271	3,100	3,000	3,000	0	0.00%
Transfer from other Funds	2,162,364	2,221,369	2,165,285	2,187,899	2,192,899	2,194,628	1,729	0.08%
Use of Fund Balance	22,110	0	29,285	4,987	0	0	0	0.00%
Total Revenues	2,443,327	2,478,013	2,446,841	2,445,986	2,445,899	2,447,628	1,729	0.07%
Expenses								
Principal Redemption	1,580,000	1,640,000	1,705,000	1,770,000	1,770,000	1,840,000	70,000	3.95%
Interest Payments	863,327	803,514	741,841	675,986	675,899	607,628	(68,271)	-10.10%
Addition to Fund Balance	0	34,499	0	0	0	0	0	0.00%
Total Expenses	2,443,327	2,478,013	2,446,841	2,445,986	2,445,899	2,447,628	1,729	0.07%
Beginning of Year Fund Balance	22,146	36	34,535	5,250		263		
End of Year Fund Balance	36	34,535	5,250	263		263		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

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GENERAL OBLIGATION DEBT SCHEDULE

General Debt Service and Health Care Center Funds Combined

Year of Payment	Principal	Interest	Total Payments	Year-End Outstanding Principal
2002	415,000	991,782	1,406,782	30,705,000
2003	765,000	1,222,531	1,987,531	28,790,000
2004	1,015,000	1,147,251	2,162,251	30,785,000
2005	2,530,000	1,255,520	3,785,520	28,710,000
2006	2,830,000	998,417	3,828,417	25,880,000
2007	2,350,000	1,000,539	3,350,539	28,530,000
2008	2,320,000	1,060,293	3,380,293	26,210,000
2009	1,630,000	1,513,035	3,143,035	29,545,000
2010	2,025,000	1,313,453	3,338,453	32,445,000
2011	1,965,000	1,326,521	3,291,521	30,480,000
2012	2,090,000	1,204,877	3,294,877	28,390,000
2013	2,170,000	1,126,157	3,296,157	26,220,000
2014	2,255,000	1,042,841	3,297,841	23,965,000
2015	2,345,000	955,091	3,300,091	21,620,000
2016	2,435,000	863,291	3,298,291	19,185,000
2017	2,530,000	766,341	3,296,341	16,655,000
2018	2,515,000	663,861	3,178,861	14,140,000
2019	2,615,000	563,261	3,178,261	11,525,000
2020	2,715,000	461,339	3,176,339	8,810,000
2021	2,825,000	354,594	3,179,594	5,985,000
2022	905,000	241,594	1,146,594	5,080,000
2023	935,000	205,394	1,140,394	4,145,000
2024	975,000	167,019	1,142,019	3,170,000
2025	1,015,000	126,800	1,141,800	2,155,000
2026	1,055,000	86,200	1,141,200	1,100,000
2027	1,100,000	44,000	1,144,000	0
2028	0	0	0	0

Includes interest, not principal, of bond an icipation notes.

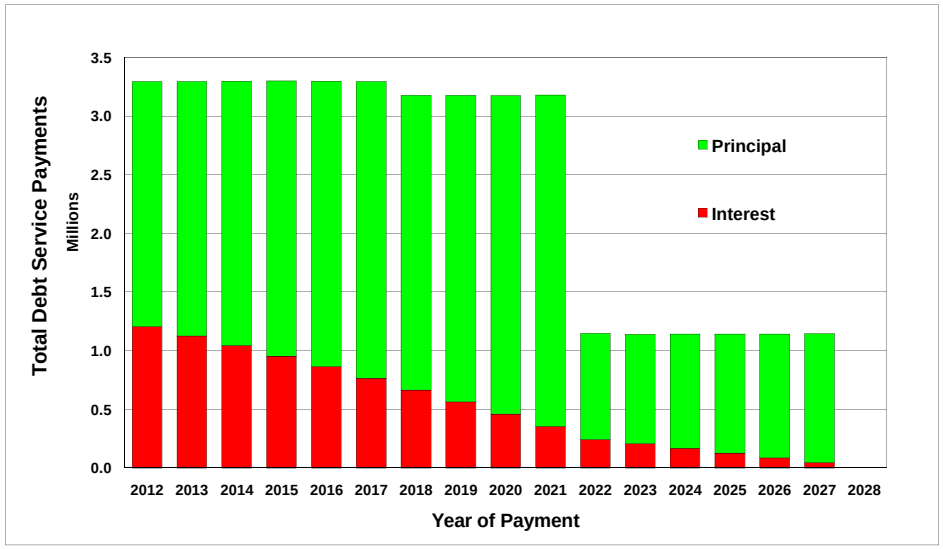
The Health Care Center budget includes repayment of $5 million of general obligation promissory notes issued in 2007, $4.965 million of general obligation advance refunding bonds issued in 2009, and $4.925 million of general obligation refunding bonds for construction of a replacement facility. The Health Care Center is accounted for as an enterprise fund, so debt issuance and repayment is recorded in that fund, not the Debt Service fund, with repayment starting in 2008.

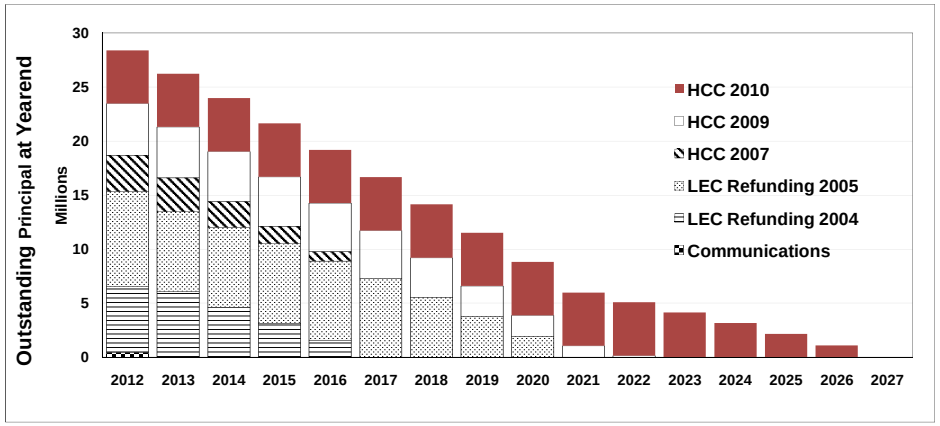
There are no other known debt issuance needs planned at this time. However, whenever interest rates are such that opportunities arise to refinance debt and obtain savings, these opportunities will be explored. Consult the Capital Improvement Plan for poss ble future projects needing funding.

Legal Debt Limits

Section 67.03(1) of the Wisconsin Statutes restricts county general obligation debt to "5% of the value of the taxable property located (within the county) as equalized for state purposes." Values equalized for state purposes include tax incremental financing district increments, and do not necessarily equal value for computation of the levy rate.

2012 County Equalization Report as issued by the Wisconsin Department of Revenue		$6,547,185,600
5% Debt Limitation	100.00%	$327,359,280
Outstanding General Obligation Debt at 1/1/2013	8.67%	$28,390,000
Remaining Debt Margin	91.33%	$298,969,280





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GENERAL OBLIGATION DEBT SCHEDULE BY ISSUE

Issue Type:	General Obligation Refunding Bonds				General Obligation Refunding Bonds, Series 2004A				General Obligation Promissory Notes, Series 2004B				General Obligation Refunding Bonds			
Purpose:	Law Enforcement Center Construction - Includes Sheriff's offices, jail, and Coroner's offices				Advance Refunding of Law Enforcement Center Bonds - for maturities due 2014 through 2017				Communications Infrastructure Upgrades - Including fiber optics loops construction, communications towers and related equipment				Advance Refunding of Law Enforcement Center Bonds - for maturities due 2012 (partial), 2013, and 2018 through 2021			
Dated:	December 1, 2001				May 1, 2004				May 1, 2004				December 29, 2005			
Original Issue $:	$24,500,000				$6,550,000				$3,450,000				$10,000,000			
Moody's Rating:	Aa3. Rating enhanced with bond insurance to Aaa				Aa3. Rating enhanced with bond insurance to Aaa				Aa3. Rating enhanced with bond insurance to Aaa				Aa3. Rating enhanced with bond insurance to Aaa			
Principal Due:	October 1				October 1				October 1				October 1			
Interest Due:	April 1 and October 1				April 1 and October 1				April 1 and October 1				April 1 and October 1			
Callable:	October 1, 2011 at par				October 1, 2014 at par				October 1, 2011 at par				October 1, 2015 at par			
CUSIP:	804328				804328				804328				804328			
Paying Agent:	Sauk County				Sauk County				Sauk County				Associated Bank			
Budgeted Fund:	Debt Service				Debt Service				Debt Service				Debt Service			
Year of Payment	Principal	Interest		Total	Principal	Interest		Total	Principal	Interest		Total	Principal	Interest		Total
	These Law Enforcement Center bonds refunded bond anticipation notes with principal of $24,480,000 and interest of $341,088, totaling $24,821,088.															
2002	385,000	904,049	3.150% *	1,289,049												
2003	705,000	1,072,731	3 250%	1,777,731												
2004	750,000	891,172	3 250%	1,641,172		107,479		107,479								
2005	750,000	708,150	3.300%	1,458,150	45,000	257,950	2 000% *	302,950	305,000	148,107	2 000% *	453,107				
2006	775,000	249,975	3.500%	1,024,975	50,000	257,050	2 250%	307,050	355,000	98,446	2 250%	453,446	135,000	298,108	3.750%	433,108
2007	800,000	222,850	3.750%	1,022,850	50,000	255,925	2 500%	305,925	365,000	90,459	2 500%	455,459	20,000	389,493	3.500% *	409,493
2008	1,080,000	192,850	3.875%	1,272,850	50,000	254,675	3 000%	304,675	370,000	81,334	2 875%	451,334	20,000	388,793	3.500% *	408,793
2009	1,120,000	151,000	4.000%	1,271,000	50,000	253,175	3 250%	303,175	385,000	70,696	3 250%	455,696	25,000	388,093	3.500% *	413,093
2010	1,165,000	106,200	4.000%	1,271,200	55,000	251,550	3 500%	306,550	395,000	58,184	3 375%	453,184	25,000	387,218	3.500% *	412,218
2011	1,215,000	59,600	4.000%	1,274,600	55,000	249,625	3.750%	304,625	410,000	44,853	3 500%	454,853	25,000	386,343	3.500% *	411,343
2012	275,000	11,000	4.000% **	286,000	55,000	247,563	3 650%	302,563	425,000	30,503	3.450%	455,503	1,015,000	385,468	4.000% **	1,400,468
2013	Refunded 12-2005	0	4.125%	0	60,000	245,555	3.750%	305,555	440,000	15,840	3 600% **	455,840	1,340,000	344,868	4.000% **	1,684,868
2014	Refunded 5-2004	0	5.250%	0	1,430,000	243,305	4 000%	1,673,305	0	0		0	25,000	291,268	4.000% **	316,268
2015	Refunded 5-2004	0	5.375%	0	1,500,000	186,105	3 900%	1,686,105	0	0		0	25,000	290,268	4.000% **	315,268
2016	Refunded 5-2004	0	5.375%	0	1,545,000	127,605	4 000%	1,672,605	0	0		0	30,000	289,268	4.000% **	319,268
2017	Refunded 5-2004	0	5.375%	0	1,605,000	65,805	4.100% **	1,670,805	0	0		0	30,000	288,068	4.000% **	318,068
2018	Refunded 12-2005	0	4.625%	0	0	0		0	0	0		0	1,720,000	286,868	4.000% **	2,006,868
2019	Refunded 12-2005	0	4.625%	0	0	0		0	0	0		0	1,785,000	218,068	3.850%	2,003,068
2020	Refunded 12-2005	0	4.750%	0	0	0		0	0	0		0	1,855,000	149,345	3.900%	2,004,345
2021	Refunded 12-2005	0	4.750%	0	0	0		0	0	0		0	1,925,000	77,000	4.000% **	2,002,000
2022																
2023																
2024																
2025																
2026																
2027																
			Average				Average				Average				Average	
Totals	9,020,000	4,569,577	N/A	13,589,577	6,550,000	3,003,367	3 985%	9,553,367	3,450,000	638,421	3 265%	4,088,421	10,000,000	4,858,531	3.950%	14,858,531

In general, interest rates increase over the lives of bond issues due to uncertainty as to the issuer's ability to make bond payments farther in the future.
* Indicates the lowest interest rate for each issue.
** Indicates the highest (remaining if refunded) interest rate for each issue.

Callable maturities

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

GENERAL OBLIGATION DEBT SCHEDULE BY ISSUE

Issue Type:	General Obligation Promissory Notes				Bond Anticipation Notes				General Obligation Advance Refunding Bonds				General Obligation Advance Refunding Bonds			
Purpose:	First Phase of Financing for Skilled Nursing Facility				Second Phase of Financing for Skilled Nursing Facility				Skilled Nursing Facility				Skilled Nursing Facility			
Dated:	December 31, 2007				April 8, 2008				October 13, 2009				July 6, 2010			
Original Issue $:	$5,000,000				$10,000,000				$4,965,000				$4,925,000			
Moody's Rating:	Aa3				MIG 1				Aa3				Aa2			
Principal Due:	October 1				April 1, 2011				October 1				October 1			
Interest Due:	April 1 and October 1				April 1 and October 1				April 1 and October 1				April 1 and October 1			
Callable:	October 1, 2014 at par				October 1, 2010 at par				October 1, 2019 at par				October 1, 2020 at par			
CUSIP:	804328				804328				804328				804328			
Paying Agent:	Sauk County				Sauk County				Sauk County				Sauk County			
Budgeted Fund:	Health Care Center				Health Care Center				Health Care Center				Health Care Center			
Year of Payment	Principal	Interest		Total	Principal	Interest		Total	Principal	Interest		Total	Principal	Interest		Total
2002																
2003																
2004																
2005																
2006																
2007																
2008	800,000	142,642	3.500% *	942,642												
2009	50,000	161,488	3.500% *	211,488		488,583	3.300%	488,583				0				0
2010	275,000	159,738	3.500% *	434,738		165,000	3.300%	165,000	110,000	185,564	2.000% *	295,564				0
2011	235,000	150,113	3.500% *	385,113	Refunded 10-2009 and 7-2010				25,000	189,763	2.000% *	214,763		246,226		246,226
2012	245,000	141,888	3.500% *	386,888					75,000	189,263	2.500%	264,263		199,194		199,194
2013	255,000	133,313	3.750%	388,313					75,000	187,388	2.750%	262,388		199,194		199,194
2014	740,000	123,750	3.750%	863,750					60,000	185,325	3.000%	245,325		199,194		199,194
2015	770,000	96,000	4.000% **	866,000					50,000	183,525	3.000%	233,525		199,194		199,194
2016	800,000	65,200	4.000% **	865,200					60,000	182,025	3.250%	242,025		199,194		199,194
2017	830,000	33,200	4.000% **	863,200					65,000	180,075	3.500%	245,075		199,194		199,194
2018									795,000	177,800	4.000% **	972,800		199,194		199,194
2019									830,000	146,000	4.000% **	976,000		199,194		199,194
2020									860,000	112,800	4.000% **	972,800		199,194		199,194
2021									900,000	78,400	4.000% **	978,400		199,194		199,194
2022									905,000	42,400	4.000% **	947,400		199,194		199,194
2023									155,000	6,200	4.000% **	161,200	780,000	199,194	4.125% **	979,194
2024													975,000	167,019	4.125% **	1,142,019
2025													1,015,000	126,800	4 000% *	1,141,800
2026													1,055,000	86,200	4 000% *	1,141,200
2027													1,100,000	44,000	4 000% *	1,144,000
			Average				Average				Average				Average	
Totals	5,000,000	1,207,329	3.892%	6,207,329	0	653,583	3.300%	653,583	4,965,000	2,046,528	3.958%	7,011,528	4,925,000	3,060,569	4 010%	7,985,569

In general, interest rates increase over the lives of bond issues due to uncertainty as to the issuer's ability to make bond payments farther in the future.
* Indicates the lowest interest rate for each issue.
** Indicates the highest (remaining if refunded) interest rate for each issue.

Callable maturities

SAUK COUNTY, WISCONSIN **Department: Debt Service**
2013 BUDGET
HIGHLIGHTS

Changes and Highlights to the Department's Budget:

No changes are anticipated to the County's existing debt schedule. Jail assessment fines are being collected at lower levels, and this budget anticipates a further decrease.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change						
Tax Levy	250,000					250,000
Use of Fund Balance or Carryforward Funds	0					0
All Other Revenues	2,195,800	99				2,195,899
Total Funding	2,445,800	99	0	0	0	2,445,899
Labor Costs						0
Supplies & Services	2,445,800	99				2,445,899
Capital Outlay						0
Addi ion to Fund Balance	0					0
Total Expenses	2,445,800	99	0	0	0	2,445,899

Issues on the Horizon for the Department:

Any issuance and payment of debt related to the Health Care Center is recorded in the Health Care Center fund. This accounting procedure will allow the debt payments to be applied to Medicare and Medicaid rates.

In 2014 the HCC debt service will be increasing by about $300,000 and staying at that higher level for a number of years. The HCC debt repayment was structured to correspond with existing decreases in debt service in the rest of the County operations. The bottom line to the County as a whole is steady debt service payments through 2021, after which payments decrease (assuming no further debt issuance or refunding).

General Non-Departmental

These General Fund accounts are general accounts whose transactions do not pertain to the mission or activities of any specific Sauk County department.

Fund General Fund 10 **Department** General Non-Departmental 999	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 6 Months Actual**	**2012 Modified Budget**	**2012 Estimated**	**2013**	**Dollar Change**
412100 Sales Tax Discount Retailer's Discount retained on taxable sales made by the County.	(266)	(138)	(143)	(81)	(130)	(130)	(130)	0
412200 County Sales Tax Revenues One-half percent sales tax initiated in 1992. Pursuant to Section 30.04(1) of the Sauk County Code of Ordinances, the sales tax was created "for the purpose of reducing the property tax levy by 1) paying the debt service on any bond or note issuance, 2) paying for designated capital projects, and 3) any remainder revenues to further offset the levy."	(6,656,427)	(7,142,957)	(7,140,919)	(2,113,767)	(6,852,601)	(7,000,000)	(6,852,601)	0
422100 Shared Revenue Payment from the State to local governments without restrictions on use. The program's goals are property tax relief, equalization of revenue raising ability among local governments, and compensation for utility property.	(934,377)	(863,323)	(875,858)	0	(712,578)	(755,151)	(748,653)	36,075
422150 Computer Aid Payment from the State to offset the taxable value lost when business computers were exempted from personal property tax.	(83,412)	(86,905)	(77,662)	0	(70,000)	(93,658)	(80,000)	10,000
424120 Indirect Cost Reimbursement Reimbursement from certain Federal and State programs for the cost of central services provided by County departments.	(116,971)	(113,652)	(147,722)	(64,085)	(128,171)	(128,171)	(153,711)	25,540
481420 Interest on Loan Payments Interest on loan made to the Tri-County Airport for hanger construction.	(230)	(207)	(183)	(83)	(159)	(159)	(135)	(24)

General Non-Departmental

These General Fund accounts are general accounts whose transactions do not pertain to the mission or activities of any specific Sauk County department.

Fund General Fund 10 **Department** General Non-Departmental 999	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 6 Months Actual**	**2012 Modified Budget**	**2012 Estimated**	**2013**	**Dollar Change**
482100 Rent of County Buildings Rent of office space to the State Depart of Natural Resources Forester, Federal Farm Service Agency, the Humane Society, VARC, and Sauk Co. Development Corp. 2013 - Includes six months revenue for new renters: Workforce Development Board of South Central Wisconsin, Department of Workforce Development and Madison Area Technical College.	(36,073)	(36,109)	(73,108)	(40,772)	(75,364)	(75,364)	(99,472)	24,108
483600 Sale of County Owned Property Proceeds from sale of surplus property.	(4,496)	(45,962)	(2,109)	(759)	0	(2,500)	(1,000)	1,000
484110 Miscellaneous Public Charges Miscellaneous revenues.	15,525	(3,825)	(1,350)	(353)	(1,000)	(1,000)	(1,000)	0
492200 Transfer from Special Revenue Funds 2009 - Transfer of Forest Management fund balance for Town of Spring Green water study. 2010 - Transfer of Human Services excess fund balance. 2011 - Transfer of Human Services excess fund balance $471,928 and interfund investment income $9,060. 2012 - Transfer of Human Services excess fund balance.	(18,444)	(137,369)	(480,988)	(917,329)	0	(917,329)	0	0
492600 Transfer from Enterprise Funds All years - Transfer of Supplemental Payment Program revenues from the Health Care Center. 2011- Includes interfund investment income $4,224.	(813,160)	(643,124)	(624,193)	(158,800)	(600,000)	(600,000)	(550,000)	(50,000)
492700 Transfer from Highway Fund 2011 - Transfer of interfund investment income.	0	0	(5,401)	0	0	0	0	0

General Non-Departmental

These General Fund accounts are general accounts whose transactions do not pertain to the mission or activities of any specific Sauk County department.

Fund General Fund 10 **Department** General Non-Departmental 999	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 6 Months Actual**	**2012 Modified Budget**	**2012 Estimated**	**2013**	**Dollar Change**
493100 General Fund Applied Use of General Fund balance to fund selected non-recurring projects. A budget only account; no actual revenues are received. Vacancy factor of $700,000, and contingency fund of $350,000.	0	0	0	0	(1,050,000)	0	(1,050,000)	0
493200 Continuing Appropriations from Prior Year Re-appropriation of previously budgeted funds that were unspent due to projects not being completed in the year in which they were first budgeted. A budget only account; no actual revenues are received. 2012-Local match for EDA grant for fiber optics additions.	0	0	0	0	(51,611)	0	0	(51,611)
TOTAL GENERAL REVENUES	**(8,648,330)**	**(9,073,570)**	**(9,429,635)**	**(3,296,030)**	**(9,541,614)**	**(9,573,462)**	**(9,536,702)**	**(4,912)**
GENERAL EXPENSES								
10999148-524000 Miscellaneous Expenses Miscellaneous expenses.	0	0	13,926	0	200	5,112	2,000	1,800
10999148-524700 Charitable and Penal Charges A special charge from the State for the cost of proceedings of involuntary commitments of Sauk County residents in State or other County's mental facilities.	2,737	7,686	2,269	906	1,811	1,811	297	(1,514)
10999190-526100 Contingency Expense One account aggregating contingent expenses from various departmental budgets, then reducing the total, since the likelihood that all contingent expenses will be spent is small.	0	0	0	0	350,000	0	350,000	0
10999192-526100 Merrimac Bridge Study Appropriation for Merrimac Bridge Study.	25,000	0	0	0	0	0	0	0

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

General Non-Departmental

These General Fund accounts are general accounts whose transactions do not pertain to the mission or activities of any specific Sauk County department.

Fund General Fund 10 **Department** General Non-Departmental 999	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 6 Months Actual**	**2012 Modified Budget**	**2012 Estimated**	**2013**	**Dollar Change**
10999193-526100 Spring Green Water Study Appropriation for Town of Spring Green water study.	10,000	0	0	0	0	0	0	0
10999900-594000 Transfer to Capital Projects Fund 2010 - Local match for EDA grant for fiber optics additions. 2011 - Local match for EDA grant for fiber optics additions and UW-Baraboo/Sauk County parking project. 2012 - Local match for EDA grant for fiber optics additions.	0	98,311	267,937	202	51,611	51,611	0	(51,611)
10999900-595000 Transfer to Debt Service Fund Transfer of sales tax proceeds to fund debt service.	1,993,364	2,081,369	2,046,800	1,023,950	2,047,899	2,067,899	2,094,628	46,729
10999900-596000 Transfer to Enterprise Funds Transfer of General Funds for Health Care Center architectural services in 2008. Transfer of sales tax to Health Care Center for debt service starting in 2011.	0	0	545,359	256,207	512,414	512,414	502,759	(9,655)
TOTAL GENERAL EXPENSES	**2,061,169**	**2,215,801**	**2,904,436**	**1,305,129**	**2,991,890**	**2,666,812**	**2,977,649**	**(14,241)**
TOTAL DEPARTMENT REVENUE	**(8,648,330)**	**(9,073,570)**	**(9,429,635)**	**(3,296,030)**	**(9,541,614)**	**(9,573,462)**	**(9,536,702)**	**(4,912)**
TOTAL DEPARTMENT EXPENSE	**2,061,169**	**2,215,801**	**2,904,436**	**1,305,129**	**2,991,890**	**2,666,812**	**2,977,649**	**(14,241)**
ADDITION TO (-)/USE OF FUND BALANCE	**(6,587,161)**	**(6,857,769)**	**(6,525,200)**	**(1,990,901)**	**(6,549,724)**	**(6,906,650)**	**(6,559,053)**	

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

INSURANCE FUND

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Oversight	$ Change from 2012 Budget to 2013 Request	% Change from 2012 Budget to 2013 Request
Revenues								
Intergovernmental	71,688	0	30,249	29,329	126,423	87,271	(39,152)	-30.97%
Interest	2,480	1,194	2,020	1,500	1,500	1,290	(210)	-14.00%
Miscellaneous	14,147	26,708	30,419	2,048	0	0	0	0.00%
Use of Fund Balance	0	38,262	751	23,678	0	0	0	0.00%
Total Revenues	88,315	66,164	63,439	56,555	127,923	88,561	(39,362)	-30.77%
Expenses								
Supplies & Services	46,117	66,164	63,439	56,555	72,050	46,050	(26,000)	-36.09%
Addition to Fund Balance	42,198	0	0	0	55,873	42,511	(13,362)	-23.91%
Total Expenses	88,315	66,164	63,439	56,555	127,923	88,561	(39,362)	-30.77%
Beginning of Year Fund Balance	477,981	520,179	481,917	481,166		457,488		
End of Year Fund Balance	520,179	481,917	481,166	457,488		499,999		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN
2013 BUDGET
HIGHLIGHTS

Department: Insurance Fund

Changes and Highlights to the Department's Budget:

Change in charges to departments to bring the estimated 2011 year end fund balance back to its minimum of $500,000, as well as meet 2012 expenses. Estimated premiums are decreasing due to decreases in operating costs. Interest earned on invested funds is expected to remain low.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	127,923	(39,362)				88,561
Total Funding	127,923	(39,362)	0	0	0	88,561
Labor Costs	0	0				0
Supplies & Services	72,050	(26,000)				46,050
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	55,873	(13,362)				42,511
Total Expenses	127,923	(39,362)	0	0	0	88,561

Issues on the Horizon for the Department:

Beginning Balance 01-01-2012 balance = $481,917. Estimated ending balance on 12-31-2012 = $458,240. Minimum required balance for the Self Insurance Fund is $500,000.

Land Records Modernization

Department Vision - Where the department would ideally like to be

Land Records Modernization will forward the goals set forth in the Land Records Modernization Plan, to improve access to Sauk County's land information through the application of cost effective technology solutions and modernized processes.

Department Mission - Major reasons for the department's existence and purpose in County government

The Mission of Land Records Modernization is to utilize retained funds from the recording of documents in the Register of Deeds Office for the purpose of improving the availability of Sauk County's land information.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Promote safe community
Encourage economic development
Stewardship of natural resources
Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Provide a complete portfolio of Sauk County Land Records on the Internet via the County Geographical Information System (GIS)	Deploy new web portal	12/31/2013
	Integrate available data into GIS layers (Census, Political Boundaries, etc)	12/31/2012
Consolidation of GIS dataset	Maintain fire number addresses to keep E911 up to date	Ongoing
	Consolidate Hydro layers to a single model to streamline the data maintenance.	7/1/2012
	Develop a method for updating City and Village address for E911 purposes	3/31/2012
Maintain the Land Records Modernization Plan	Update the Plan as necessary	Ongoing
	Provide required reporting to the Wis Department of Administration	Ongoing
Consolidation of GIS applications into a single software platform based on ESRI ArcGIS10	Centralize land record information into a single repository within a multi-user	12/31/2012
	Standardize data model design to improve data sharing with other agencies	12/31/2011
	Streamline parcel mapping workflow and reduce data maintenance overhead	3/1/2011
Provide for the redaction of Social Security Numbers from documents electronically recorded in the Register of Deeds Office	Implement system to redact information as required by state law	6/30/2012
Improved integration of land information systems with existing County systems to provide for spatial modeling of information when appropriate	Integration of Planning & Zoning Maps and Land Use Permitting Systems	12/31/2013
	Integrate Tax Management System with GIS to provide seamless access to maps and related tax information	10/31/2013
	Complete Remonumentation of Section Corners countywide	12/31/2015
	Complete the scanning of survey records and integrate that data into imaging/data systems.	6/30/2012

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Land Records Modernization	State law allows for the retention of a portion of the recording fees received by the Register of Deeds Office, provided these fees are used for the modernization of land records information and the provision of the information on the internet. Through the guidance of the designated Land Information Office, the following duties are carried out: -Coordination of land information projects within the County, between the County and local government units, between the state and local government units and among governmental units and the private sector. -Creation, submission and maintenance of a Land Records Modernization Plan per state statute including any reporting required in the implementation of the Plan. -Review and recommendation of projects from local government for grants available under the State Land Information Program. -Submission of qualifying projects for grant funding.	Wis Stats 59.72(5)(b)3	User Fees / Misc	$150,000	1.21	
			Grants	$0		
			Use of Fund Balance	$18,600		
			TOTAL REVENUES	**$168,600**		
			Wages & Benefits	$34,015		
			Operating Expenses	$134,585		
			TOTAL EXPENSES	**$168,600**		
			COUNTY LEVY	**$0**		
Outlay	GIS Software Remonumentation	$6,300 $100,000	User Fees / Misc	$0	-	
			Grants	$0		
			Use of Carryforward	$106,300		
			TOTAL REVENUES	**$106,300**		
			Wages & Benefits	$0		
			Operating Expenses	$106,300		
			TOTAL EXPENSES	**$106,300**		
			COUNTY LEVY	**$0**		
Totals			**TOTAL REVENUES**	**$274,900**	1.21	
			TOTAL EXPENSES	**$274,900**		
			COUNTY LEVY	**$0**		

Output Measures - How much are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
Number of Survey Monuments for which new coordinates have been established			
Hours for GIS reimplementation	600	1,250	1,000

Key Outcome Indicators - How well are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
GIS System Upgrade and Redeployment (percent complete)	20	50	80

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

LAND RECORDS MODERNIZATION

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Oversight	$ Change from 2012 Budget to 2013 Request	% Change from 2012 Budget to 2013 Request
Revenues								
Grants & Aids	3,574	300	300	300	0	0	0	0.00%
User Fees	125,200	207,007	278,072	149,700	150,000	150,000	0	0.00%
Use of Fund Balance	0	0	0	166,041	166,041	124,900	(41,141)	-24.78%
Total Revenues	128,774	207,307	278,372	316,041	316,041	274,900	(41,141)	-13.02%
Expenses								
Labor	13,579	23,298	33,404	45,181	45,181	31,562	(13,619)	-30.14%
Labor Benefits	1,071	9,771	11,916	12,510	12,510	2,453	(10,057)	-80.39%
Supplies & Services	35,043	115,192	69,227	152,050	152,050	134,585	(17,465)	-11.49%
Capital Outlay	6,808	51,871	51,513	106,300	106,300	106,300	0	0.00%
Addition to Fund Balance	72,273	7,175	112,312	0	0	0	0	0.00%
Total Expenses	128,774	207,307	278,372	316,041	316,041	274,900	(41,141)	-13.02%
Beginning of Year Fund Balance	583,900	656,173	663,348	775,660		609,619		
End of Year Fund Balance	656,173	663,348	775,660	609,619		484,719		

Outlay	Total Expense Amount	Property Tax Levy Impact
GIS Software	6,300	0
Remonumentation	100,000	0
2013 Total	106,300	0
2014	130,000	0
2015	125,000	0
2016	75,000	0
2017	25,000	0

2013 BUDGET
HIGHLIGHTS

****After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.****

Changes and Highlights to the Department's Budget:

To better track and represent the actual labor required to carry out land records projects, the 1/2 GIS Coordinator position was removed from the budget and added into MIS in lieu of a chargeback amount which will be based on actual hours allocated to LRM projects. For 2013 this amount is estimated to be $50,000.

	2012 Revised Budget	Cost to Continue Operations in 2013	GIS Labor Chargeback Process	Addition of a Project Position		2013 Budget Request
Description of Change						
Tax Levy	-	-				-
Use of Fund Balance	166,041	(65,597)	11,456	13,000		124,900
All Other Revenues	150,000	-	-			150,000
Total Funding	316,041	(65,597)	11,456	13,000	-	274,900
Labor Costs	57,691	1,868	(38,544)	13,000		34,015
Supplies & Services	152,050	(67,465)	50,000			134,585
Capital Outlay	106,300	-				106,300
Total Expenses	316,041	(65,597)	11,456	13,000	-	274,900

Issues on the Horizon for the Department:

Continued need for GIS development and improved coordination among departments creating in maintaining digital land information.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Management Information Systems

Department Vision - Where the department would ideally like to be
To provide the capability to improve the processes of County government, through the provision of centralized, secure and effective technology solutions to the agencies that constitute local government and the consumers of the services provided by those agencies.

Department Mission - Major reasons for the department's existence and purpose in County government
MIS provides the capability, through the application of information technology, to support the mission of Sauk County Government and related agencies. MIS provides an array of knowledge based solutions and services that are matched to the needs of the individual departments and programs that make up county government. These services and solutions are designed to enable departments and staff to make the fullest use of the technology possible, delivered in a people-focused and responsive manner.

Elements of Countywide Mission Fulfilled
Provide fiscally responsible / essential services

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
System Maintenance		
Maintain Replacement Cycles	• Workstation replacement cycles • Server replacement cycles • Printer replacement cycles	Ongoing
Update obsolete non-Cisco network hardware	• Switches in WSB • Switches in HCH • Switches in HSR	February-13
Department Requests	TBD	December-13
Information Security and Compliance		
Department Requests	TBD	December-13
System Redundancy	• Continue migration to virtual servers • Replicate all virtual servers to offsite DC • Complete infrastructure at offsite facilities	June-14
Cost Reductions		
Overall Government		
MIS Internal		
Departmental Requests		

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Management Information Systems

Business Improvement		
Reduce dependence on printed materials	• Health records imaging system	
Integration of related systems and data	• Land Records systems with GIS • Tax System with parcel based systems	
Improved meeting management	• Develop automated agenda creation and routing system • Deploy resolution creation and routing system • Develop mobile device management facilities	
Technology Support	• Improve end user skills • Develop end user resources • Deploy desktop management tools / systems • Improve malware/virus protection	
Improved public information solutions	• Audio /Video solution for Board meetings	
Departmental Requests	TBD	December-13

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Technical Support	Majority of MIS department work in this program. Encompasses all helpdesk activities, hardware replacement and upgrade, software upgrades and system administration.		Other Revenues	$553,158	3.93	Average hours per help call
			TOTAL REVENUES	**$553,158**		
			Wages & Benefits	$295,306		
			Operating Expenses	$627,225		
			TOTAL EXPENSES	**$922,531**		
			COUNTY LEVY	**$369,373**		
Research and Development	Work with County departments/agencies to find, evaluate new technology, purchase/or develop and implement that best meets their needs. As Technology changes, continuously assess the application of that technology, insure implemented solutions improve job efficiencies and meet regulatory requirements.		Other Revenues	$23,750	3.55	
			Use of Carryforward	$0		
			TOTAL REVENUES	**$23,750**		
			Wages & Benefits	$282,763		
			Operating Expenses	$42,519		
			TOTAL EXPENSES	**$325,281**		
			COUNTY LEVY	**$301,531**		
Training	As technology changes so do the skills required to support and use it. Provide for the ongoing skills training of MIS department employees and assist other department in providing end user training tailored to meet their staff needs. Expanding program to provide more MIS sponsored, in-house training on applications and systems specific to the County.		User Fees	$0	1.22	
			Grants	$0		
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$89,713		
			Operating Expenses	$9,100		
			TOTAL EXPENSES	**$98,813**		
			COUNTY LEVY	**$98,813**		
Continuity and Security	Governments overall dependence on technology constitutes a substantial risk to the continuity of operations. A system failure could interrupt the provision of services. MIS continuously evaluates systems, seeking out systemic weaknesses and applying necessary resources to improve those weaknesses in an effort to mitigate risk.	DHHS 45CFR 164.308	User Fees	$0	0.83	Critical and non-critical unplanned downtime
			Grants	$0		
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$66,241		
			Operating Expenses	$9,887		
			TOTAL EXPENSES	**$76,128**		
			COUNTY LEVY	**$76,128**		

Management Information Systems

Ext Support	Assist other units of government, within Sauk County, with technology support. Develop cooperative agreements for sharing of resources.		Other Revenues	$20,000	0.27	
			TOTAL REVENUES	**$20,000**		
			Wages & Benefits	$19,801		
			Operating Expenses	$434		
			TOTAL EXPENSES	**$20,235**		
			COUNTY LEVY	**$235**		
Geographic Information Systems (GIS)	Focus on provision of Land Records Information to the public and other government agencies. Through use of internet and other computer technologies, land information is made available and tailored to the needs of the consumers.		Other Revenues	$50,000	1.50	
			User Fees	$2,000		
			TOTAL REVENUES	**$52,000**		
			Wages & Benefits	$108,295		
			Operating Expenses	$1,734		
			TOTAL EXPENSES	**$110,029**		
			COUNTY LEVY	**$58,029**		
Outlay	Purchase technology items and products for county technology		Other Revenues	$362,177		
			TOTAL REVENUES	**$362,177**		
			Wages & Benefits	$0		
			Operating Expenses	$367,200		
			TOTAL EXPENSES	**$367,200**		
			COUNTY LEVY	**$5,023**		
Totals			**TOTAL REVENUES**	**$1,011,085**	11.30	
			TOTAL EXPENSES	**$1,920,218**		
			COUNTY LEVY	**$909,132**		

Output Measures - How much are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
Help Call Volume	5,912	5,500	5,500
Help Call Hours	4,278	4,125	4,400
Projects Opened	643	600	600
Projects Closed	653	600	600
Project Hours Total	3,636	3,500	3,500
GIS Requests for Service	748	600	700
GIS Project Hours	885	900	1,200
Planned System Downtime (hr)	181	200	200
Consulting Expenditures	45,508	55,000	75,000
Total IT Expenditure	835,074	1,236,716	

Key Outcome Indicators - How well are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
Critical Unplanned Downtime (in hours)	12.96	<3	0.00
Non-Critical Unplanned Downtime (in hours)	35.00	<15	<10
Average hours per help call	0.70	0.75	0.80

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MANAGEMENT INFORMATION SYSTEMS

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	885,475	925,254	1,010,331	987,961	987,961	909,132	(78,829)	-7.98%
User Fees	0	4	2,542	2,500	2,500	2,000	(500)	-20.00%
Intergovernmental	702,192	847,808	928,030	1,496,022	1,500,022	1,009,086	(490,936)	-32.73%
Miscellaneous	27	0	0	0	0	0	0	0.00%
Use of Fund Balance	0	0	28,921	219,617	215,617	0	(215,617)	-100.00%
Total Revenues	1,587,694	1,773,066	1,969,824	2,706,100	2,706,100	1,920,218	(785,882)	-29.04%
Expenses								
Labor	495,790	503,930	587,929	605,925	605,925	647,183	41,258	6.81%
Labor Benefits	178,442	183,845	204,920	192,931	192,931	214,936	22,005	11.41%
Supplies & Services	453,550	533,587	513,661	574,968	574,968	690,899	115,931	20.16%
Capital Outlay	381,524	548,269	663,314	1,332,276	1,332,276	367,200	(965,076)	-72.44%
Addition to Fund Balance	78,388	3,435	0	0	0	0	0	0.00%
Total Expenses	1,587,694	1,773,066	1,969,824	2,706,100	2,706,100	1,920,218	(785,882)	-29.04%

Beginning of Year Fund Balance	Included in General Fund Total
End of Year Fund Balance	

Mapping combined into Treasurer and MIS starting in 2011

Outlay	Total Expense Amount	Property Tax Levy Impact
Replacement PC's	58,125	58,125
New PC's	2,975	2,975
Replacement Printers and Peripherals	15,030	15,030
Replacement Copiers	19,650	19,650
New Printers and Peripherals	22,310	22,310
Software	16,810	16,810
Replacement Network Hardware	24,000	24,000
New Network Hardware	20,500	20,500
Network Hardware Upgrades	40,700	40,700
Virtual Infrastructure	41,250	41,250
SaaS Applications	22,850	22,850
Systems Software Upgrades	3,000	3,000
New Systems	80,000	80,000
2013 Total	367,200	367,200
2014	608,500	608,500
2015	628,000	628,000
2016	658,000	658,000
2017	607,000	607,000

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

MAPPING

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Oversight	$ Change from 2012 Budget to 2013 Request	% Change from 2012 Budget to 2013 Request
Revenues								
Tax Levy	145,720	185,623	0	0	0	0	0	0.00%
User Fees	2,391	2,700	0	0	0	0	0	0.00%
Use of Fund Balance	0	0	0	0	0	0	0	0.00%
Total Revenues	148,111	188,323	0	0	0	0	0	0.00%
Expenses								
Labor	92,499	104,717	0	0	0	0	0	0.00%
Labor Benefits	44,943	48,016	0	0	0	0	0	0.00%
Supplies & Services	3,418	3,550	0	0	0	0	0	0.00%
Addition to Fund Balance	7,251	32,040	0	0	0	0	0	0.00%
Total Expenses	148,111	188,323	0	0	0	0	0	0.00%
Beginning of Year Fund Balance			Included in General Fund Total					
End of Year Fund Balance								

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

Mapping combined into Treasurer and MIS starting in 2011

SAUK COUNTY, WISCONSIN
Budget Year 2013
HIGHLIGHTS

Department: Management Information Systems

Changes and Highlights to the Department's Budget:

In prior years, the GIS Coordinator's wages were split between the MIS dept (levy funded) and the Land Records Modernization fund. To better represent the actual time spent doing land records projects, going forward, the GIS Coordinators full wage will be appropriated in the MIS budget and the time spent performing Land Records Modernization tasks will be charged back to the LRM fund based on the hours logged to these projects. For 2013, it is estimated that approx 66% of this position will be utilized for LRM projects

	2012 Revised Budget	2012 Carryforward Funding	Cost to Continue Operations in 2013	Change 1	Change 2	2013 Budget Request
Description of Change				**Consolidation of GIS Coordinator into MIS budget**		
Tax Levy	987,961		(67,373)	(11,456)		909,132
Use of Fund Balance or Carryforward Funds	215,617	(215,617)	0			0
All Other Revenues	1,502,522	(501,097)	(40,340)	50,000		1,011,085
Total Funding	2,706,100	(716,714)	(107,712)	38,544	0	1,920,218
Labor Costs	798,856		24,719	38,544		862,119
Supplies & Services	574,968		115,931			690,899
Capital Outlay	1,332,276	(716,714)	(248,362)			367,200
Total Expenses	2,706,100	(716,714)	(107,712)	38,544	0	1,920,218

Issues on the Horizon for the Department:

Maintaining a consistent level of service despite the increasing demand for services and shrinking resources.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

PERSONNEL DEPARTMENT

Department Vision - Where the department would ideally like to be

The mission of the Sauk County Personnel Department is to lead county government's innovative human resource system by recruiting and retaining a talented and diverse workforce to ensure the best service to the public, as well as provide guidance and information to all departments of the County.

Department Mission - Major reasons for the department's existence and purpose in County government

The Personnel Department as directed by the Sauk County Board of Supervisors will advocate for the fair and equitable treatment of citizens, applicants and employees through adherence to laws, statutes and policies and procedures pertaining to the administration of the County.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Implement additional plan design changes for health insurance program.	Maintain health care costs at reasonable level while implementing potential plan design, or carrier change for overall fiscal responsibility.	September 2013
Minimal or zero grievance/arbitration hearings.	Process and respond to grievances in accordance with timelines established in existing collective bargaining agreements.	December 2013
Update SCCO Chapter 13 and Policy Document(s).	Continued updates to ensure consistent with practice and applicable employment laws, as well as implement changes due to Acts 10/32.	June 2013
Overall department expediency and efficiency.	Implement facets of the organizational analysis and reorganize department for maximum efficiency.	July 2013
Employee Wellness initiatives with possible health risk assessments (HRA)	Implement facets of the organizational analysis and reorganize department for maximum efficiency.	October 2013
Continued implementation of Neogov for recruitment and selection purposes.	All job applications and recruitment related materials processed on-line. Overall expeditiousness for applicants while also reducing budget for expenses directly related to recruitment.	Ongoing
Increased pharmaceutical/emergency room copays, plan design changes and possible change of carrier for health insurance.	Less reliance on tax payer dollars while maintaining adequate levels of health insurance coverage.	Ongoing
Effective development of management training program.	Development of training programs for ongoing management related processes and procedures results in more effective management staff.	Ongoing

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
General Human Resources	Employee Assistance Program, Employee Relations, Employee Development/Training, Unemployment (hearings and claims), wage/hour compliance, ADA/Civil Rights/EEO	Wis Stats 103 and 108	Other Revenues	$100	1.34	Percentage of Departments with Complete Succession/Continuity Plans
			TOTAL REVENUES	**$100**		
			Wages & Benefits	$78,605		
			Operating Expenses	$5,725		
			TOTAL EXPENSES	**$84,330**		
			COUNTY LEVY	**$84,230**		
Labor Relations and Negotiations	Collective bargaining, contract interpretation, contract preparation, labor/management relations, grievance meditation/arbitration, conflict dispute/resolution	Wis Stats 111	Other Revenues	$200	0.25	Average Contract Settlement
			TOTAL REVENUES	**$200**		
			Wages & Benefits	$28,498		
			Operating Expenses	$2,325		
			TOTAL EXPENSES	**$30,823**		
			COUNTY LEVY	**$30,623**		
Recruitment and Selection	On-line application system, employment advertising, interviews, testing, selection, union position postings, shift bids	Wis Stats 103	Wages & Benefits	$47,371	1.00	
			Operating Expenses	$19,300		
			TOTAL EXPENSES	**$66,671**		
			COUNTY LEVY	**$66,671**		

PERSONNEL DEPARTMENT

Classification and Compensation	FLSA, performance appraisals, position descriptions, vacant position audits (VPA), job description maintenance/development/compliance, market adjustments, reclassifications, benchmarking, new position requests.	Wis Stats 103	Use of Fund Balance	$60,000	0.25	
			TOTAL REVENUES	**$60,000**		
			Wages & Benefits	$28,498		
			Operating Expenses	$70,562		
			TOTAL EXPENSES	**$99,060**		
			COUNTY LEVY	**$39,060**		
Sauk County Health Care Center	Overall human resources support to facility.	Wis Stats 103 and 111	Wages & Benefits	$28,498	0.25	
			Operating Expenses	$0		
			TOTAL EXPENSES	**$28,498**		
			COUNTY LEVY	**$28,498**		
Benefits Administration	Family Medical Leave Act (FMLA), COBRA, HIPAA, Deferred Compensation, WRS coordination, EAP, Health Insurance and Other Voluntary Benefits (short term disability, Section 125, dental, vision, life insurance, etc.), employee wellness initiatives.	Wis Stats 103	User Fees	$3,200	1.00	Low Health Insurance Percentage Increase Over Prior Year and Variety of Voluntary Benefits.
			TOTAL REVENUES	**$3,200**		
			Wages & Benefits	$60,215		
			Operating Expenses	$23,500		
			TOTAL EXPENSES	**$83,715**		
			COUNTY LEVY	**$80,515**		
Totals			**TOTAL REVENUES**	**$63,500**	4.09	
			TOTAL EXPENSES	**$393,097**		
			COUNTY LEVY	**$329,597**		

Output Measures - How much are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget**
Benefits Administration - Leave of Absence Coordination	120 applications 175 COBRA docs	145 applications 175 COBRA docs	1540 applications 175 COBRA docs
Benefits Administration - New Employee Orientation and Training	40 orientation/5 trainings	45 orientation/7 trainings	40 orientations/5 trainings
Classification and Compensation	315 performance appraisals 31.5 position eliminations 1 project position created 0 new positions created 2 reclassifications 4 project positions extended	310 performance appraisals 5 position eliminations 4 project position created 0 new positions created 3 reclassifications 4 project positions extended	325 performance appraisals 7 position eliminations 0 new positions created 15 market adjustments 5 reclassifications 7 project positions extended
Employee Assistance Program (Utilization and Helpline Use)	105	110	115
Labor Relations (Grievances and Hearings)	11 Step Three Hearings 3 Grievance Arbitrations 5 Mediation Hearings 6 Side Letters	10 Step Three Hearings 3 Grievance Arbitrations 0 Interest Arbitration	9 Step Three Hearings 4 Grievance Arbitrations 0 Interest Arbitration
Recruitment and Selection - General County	923 applications 31 recruitments 18 posting/shift bids	2,500 applications 50 recruitments 15 posting/shift bids	2,200 applications 45 recruitments 20 posting/shift bids
Recruitment and Selection – HCC	75 applications 6 recruitments 10 postings	120 applications 50 recruitments 40 postings	110 applications 40 recruitments 25 postings

Key Outcome Indicators - How well are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget**
Benefits Administration - Health Insurance Percentage Increase Over Prior Year (Statewide average approximately 12%)	-7.00%	5.00%	8.00%
Labor Relations (Average Contract Settlement)	2.25%	1.0% - 0.0%	1.00%
Succession/Continuity Planning (Percentage of Departments Completed)	75.00%	90.00%	100.00%

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

PERSONNEL

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	359,858	333,536	341,341	339,993	339,993	329,597	(10,396)	-3.06%
User Fees	796	683	1,039	800	800	800	0	0.00%
Intergovernmental	36,477	40,806	51,270	0	0	0	0	0.00%
Miscellaneous	3,015	2,106	4,030	2,700	2,700	2,700	0	0.00%
Use of Fund Balance	0	0	0	36,386	40,435	60,000	19,565	48.39%
Total Revenues	400,146	377,131	397,680	379,879	383,928	393,097	9,169	2.39%
Expenses								
Labor	233,195	221,993	231,205	204,438	204,438	205,249	811	0.40%
Labor Benefits	76,300	77,934	72,092	74,239	74,239	66,437	(7,802)	-10.51%
Supplies & Services	63,894	57,860	61,710	101,202	105,251	121,411	16,160	15.35%
Addition to Fund Balance	26,757	19,344	32,673	0	0	0	0	0.00%
Total Expenses	400,146	377,131	397,680	379,879	383,928	393,097	9,169	2.39%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN **Department: Personnel**
2013 BUDGET
HIGHLIGHTS

Changes and Highlights to the Department's Budget:

The Relief Worker position has been restructured so that it provides support to strictly the Personnel Department and Administrative Coordinator, each department allocating .5 FTE (full time equivalent).

The Personnel Department continues to provide additional employment related information (collective bargaining agreements, personnel forms and policies, health insurance information) in an accessible manner on the Internet and intranet. The Personnel Department will continue the practice of exploring other office related efficiencies and/or restructuring.

Health insurance premiums for employee increased 6.4% for 2012. It is anticipated the increase for 2013 will be less than a 3.7% increase. Other cost saving measures will continue to be examined with the possibility of a change of health insurance carriers.

Neogov, a third party administrator for on-line job applications and recruitments has been implemented and continues to be updated in an effort to streamline the recruitment and selection process. The change also allows for the reduction of advertising dollars and other affiliated expenses. FMLAsource, a third party administrator for FMLA processing and claims management was also implemented. Both changes allowed for staff time to be reallocated to other areas.

Although the changes are significant to the Personnel Department, as an internal service department, it does not result in significant changes to the budgeting process.

Use of carryforward and fund balance for a classification and compensation study to address wage compression issues as well as evaluation of all existing positions.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change			**Compensation Study**			
Tax Levy	339,993	(10,396)				329,597
Use of Fund Balance or Carryforward Funds	40,435	(40,435)	60,000		0	60,000
All Other Revenues	3,500	0				3,500
Total Funding	383,928	(50,831)	60,000	0	0	393,097
Labor Costs	278,677	(6,992)				271,685
Supplies & Services	105,251	(43,839)	60,000			121,412
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	383,928	(50,831)	60,000	0	0	393,097

Issues on the Horizon for the Department:

The Personnel Department will continue to face significant issues as result of the implementation of Acts 10 and 32 (Budget Repair Bill) with regard to labor/employee relations. We have experienced significant staff reductions over the last five years. Therefore, continued efforts will be directed to staff restructuring/consolidation to effectively and efficiently meet the needs of County government.

It is anticipated the County will continue to explore alternatives for health insurance planning. However, overall outcomes may be altered due to Health Care Reform or other unanticipated mandates. Additional options for employee wellness programs will continue to be addressed.

The Federal Government continues to revise a number of employment laws including ADAAA (Americans with Disabilities Amendment Act), FMLA (Family Medical Leave Act) and HIPAA (Health Insurance Portability Accountability Act). As result of said changes, policies will require amendments and necessity for additional employee training.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Register of Deeds

Department Vision - Where the department would ideally like to be

The Register of Deeds will utilize the current technology available to provide the most up to date, accurate, and efficient method of recording documents and facilitating the subsequent search and retrieval of those documents, including, but not limited to the eventual incorporation of past recordings into the most current system.

Department Mission - Major reasons for the department's existence and purpose in County government

The mission of the Register of Deeds Office is to record documents in a timely manner and issue copies of documents ,complying with Wisconsin State Statutes (59.43.) This office will file and issue copies of vital records, complying with Wisconsin State Statutes (69.07.) Military records and fixture-based U.C.C. Filings will be recorded in The Register of Deeds. The office will strive to maintain high standards of service and customer satisfaction.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Encourage economic development

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Maintain a grantor/grantee index and a tract index by recording all real estate documents that meet statutory recording requirements.	Facilitate location and retrieval of recorded real estate documents.	Ongoing
File all births, deaths, and marriages occurring in Sauk County. Issue, upon request by qualified applicants, certified copies of those records.	Allow for search, retrieval and issuance of copies of vital records.	Ongoing
Back scanning historic documents/redaction of social security numbers	Scan historic documents, then inspect entire data base of scanned images to identify and redact social security numbers	12/31/2012
Retro-recording	Incorporate historical records (currently on paper) into the computerized index and imaging system.	Ongoing

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Recordings	The Register of Deeds maintains real estate indexes (Grantor/Grantee and Tract) that allow title companies, attorneys, appraisers, Realtors, bankers and any other interested party to research title to a property, based upon documents pertaining to a parcel that have been submitted for recording. Deeds, mortgages, certified survey maps, and numerous other documents affecting title are all considered public record. The Register of Deeds makes these records available to all who request them; however, we do not make any determination as to the status of a parcel at any given time. Such determination is best done by a licensed title professional. Public computers are available at no cost for real estate research. There is a statutory fee for any copy of a real estate document issued by this office.	59	User Fees / Misc Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$499,000 $0 **$499,000** $173,835 $19,346 **$193,181** **($305,819)**	2.75	Timeliness of recording Counter Service (public customer) Staff Service (Title companies, funeral directors, attorneys)
Vitals	The Register of Deeds maintains records of all births, deaths, and marriages that occur in Sauk County. Unlike real estate records, the public's access to vital records is quite limited. As a result, the Register of Deeds must determine "direct and tangible" interest before allowing research of vital records, or the issuance of copies of vital records. Copies, certified and/or uncertified are issued to qualified requesters, for a statutory fee.	69	User Fees / Misc Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$36,000 $0 **$36,000** $14,886 $1,500 **$16,386** **($19,614)**	0.25	
Totals			**TOTAL REVENUES** **TOTAL EXPENSES** **COUNTY LEVY**	**$535,000** **$209,567** **($325,433)**	3.00	

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Register of Deeds

Output Measures - How much are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget**
Documents Recorded	22,180	20,000	18,000
Vital records filed	2,568	2,500	2,500
Copies of vital records issued	9,407	8,800	8,500

Key Outcome Indicators - How well are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget**
Timeliness of recording	1 day to record	1 day to record	1 day to record
LandShark revenue	$41,073	$40,000	$48,000
Entry of parcel numbers from documents	none	none	Enter parcel numbers for 21,000 documents

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

REGISTER OF DEEDS

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	(354,919)	(336,818)	(317,190)	(310,937)	(310,937)	(325,433)	(14,496)	-4.66%
Other Taxes	210,575	187,555	176,126	165,000	165,000	165,000	0	0.00%
User Fees	337,743	378,155	445,155	364,000	363,500	370,000	6,500	1.79%
Use of Fund Balance	9,338	0	0	0	1,500	0	(1,500)	-100.00%
Total Revenues	202,737	228,892	304,091	218,063	219,063	209,567	(9,496)	-4.33%
Expenses								
Labor	120,660	123,862	126,775	123,773	128,591	126,496	(2,095)	-1.63%
Labor Benefits	65,742	67,597	65,870	64,664	64,664	62,226	(2,438)	-3.77%
Supplies & Services	16,335	15,168	17,395	22,688	25,808	20,845	(4,963)	-19.23%
Addition to Fund Balance	0	22,265	94,051	6,938	0	0	0	0.00%
Total Expenses	202,737	228,892	304,091	218,063	219,063	209,567	(9,496)	-4.33%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN **Department: Register of Deeds**

2013 BUDGET

HIGHLIGHTS

Real Estate Market Continues to stagnate - Transfer fees will continue to remain flat in 2013. This revenue is affected by the price of real estate sold, not the volume. The ID Protect software has been installed in 2012. Redaction process should be completed by 2014. Software ugrade to LandLink system allows for greater interaction with Treasurer's new system.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change						
Tax Levy	(310,937)	(14,496)				(325,433)
Use of Fund Balance or Carryforward Funds	1,500	(1,500)				0
All Other Revenues	528,500	6,500				535,000
Total Funding	219,063	(9,496)				209,567
Labor Costs	193,255	(4,534)				188,721
Supplies & Services	25,808	(4,962)				20,846
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	219,063	(9,496)				209,567

Issues on the Horizon for the Department:

Continue to incorporate all older records into the new system. Scan old book documents, enter grantor/grantee information found in old indexes.
There will be auditing/quality control required as part of the redaction process, this will most likely increase the work load on current staff.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

RENTAL PROPERTY

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Interest	61	0	0	0	0	0	0	0.00%
Rent	13,252	0	0	0	0	0	0	0.00%
Use of Fund Balance	24,128	0	0	0	0	0	0	0.00%
Total Revenues	37,441	0	0	0	0	0	0	0.00%
Expenses								
Supplies & Services	9,496	0	0	0	0	0	0	0.00%
Transfer to General Fund	8,444	0	0	0	0	0	0	0.00%
Transfer to HCC	19,501	0	0	0	0	0	0	0.00%
Addition to Fund Balance	0	0	0	0	0	0	0	0.00%
Total Expenses	37,441	0	0	0	0	0	0	0.00%
Beginning of Year Fund Balance	24,128	0	0	0		0		
End of Year Fund Balance	0	0	0	0		0		

Rental Property rentals ended 2009

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Surveyor

Department Vision - Where the department would ideally like to be

The County Surveyor's office is responsible for conduc ing and/or overseeing all activity with regards to remonumentation, maintenance and perpetua ion of the corners of he PLSS. The physical office is the repository for records pertaining to he PLSS, real property boundaries and geodetic control information wi hin the County. The County Surveyor is responsible for developing, maintaining, and providing access to these records by private Surveyors and other individuals as well as other Departments in County, State, and Federal Government. Additionally, by provisions of the new County Surveyor Ordinance, the County Surveyor will be responsible, star ing in 2013, for critical review of Plats of Surveys, a responsibility which has never been provided for by State Statutes. This is a very positive advancement in the level of service that will be provided to the property owners in the county.

Department Mission - Major reasons for the department's existence and purpose in County government

To provide for the remonumenta ion and maintenance of the Public Land Survey System (PLSS), being the Sec ion Corners and Quarter Corners throughout Sauk County. It is also the responsibility of the County Surveyor to provide resolution for controversies, disputes, and questions with regards to the locations of those corners, and also, with the provisions of the new ordinance, with regards to any and all surveys conducted in he county. The County Surveyor is also responsible for filing survey maps and reports of remonumentation and perpetua ion of the 2,912 original PLSS corners and providing copies of these documents as they are requested. The County Surveyor may also be responsible for providing or administering Surveying related support services to o her departments in the County as requested and where sufficient funding is provided.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Encourage economic development
Stewardship of natural resources

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Remonumentation Program	Reestablish one-third of missing PLSS corners.	Ongoing
Corner Maintenance Program	Perpetuate at least 5% of total corners in he County annually as per Statutes.	Ongoing
Records maintenance and modernization	Continue recording, maintaining, and updating survey records.	Ongoing
Provide availability of Survey Records via Internet	Establish and maintain Internet availability of Survey records.	Unknown
Establish G.P.S. Coordinates on all County PLSS Corners	Provide accurate locations for PLSS Corners, County-wide.	Unknown
Complete Tie Sheets Database Update	Finish Filling In Gaps From Past County Surveyors	Unknown

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Surveyor	Con inue remonumentation, maintenance, and perpetuation of he PLSS corners. Respond to and resolve issues wi h regards to PLSS corners and Surveys. Coordinate with the Conservation, Planning & Zoning Department in reviewing Certified Survey Maps and Plats of Survey which have been submitted. Provide information and education to o her units of Government and the general public. Coordination and cooperation with Mapping Department and Land Information Officer in scanning's, database creation and maintenance, and preparations in an ongoing effort to provide internet access to the public of all County survey records.	Wis. Stats. 59 Sauk County Code of Ordinances, Ch. 30.65	User Fees / Misc Grants **TOTAL REVENUES** Wages & Benefits Opera ing Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$0 $0 **$0** $35,867 $44,495 **$80,362** **$80,362**	1.00	G.P.S. Coordinates Map Production Document scans
Totals			**TOTAL REVENUES** **TOTAL EXPENSES** **COUNTY LEVY**	**$0** **$80,362** **$80,362**	1.00	

Output Measures - How much are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
Corner Remonumentation	27	25	25
Corner Maintenance	277	250	250
G.P.S. Coordinates on corners	258	250	250
Review of Plats of Survey	N/A	N/A	150

Key Outcome Indicators - How well are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
Document scans	474	358	350
G.P.S. Coordinates Map Production - Number of coordinate sets	258	250	250

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

SURVEYOR

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Oversight	$ Change from 2012 Budget to 2013 Request	% Change from 2012 Budget to 2013 Request	Outlay	Total Expense Amount	Property Tax Levy Impact
Revenues											
Tax Levy	74,105	76,581	81,824	80,448	80,448	80,362	(86)	-0.11%	None	0	0
Total Revenues	74,105	76,581	81,824	80,448	80,448	80,362	(86)	-0.11%	2013 Total	0	0
Expenses											
Labor	12,222	23,634	20,838	28,887	28,887	32,857	3,970	13.74%	2014	0	0
Labor Benefits	1,409	1,761	1,879	2,606	2,606	3,010	404	15.50%	2015	0	0
Supplies & Services	42,624	42,895	42,111	48,402	48,955	44,495	(4,460)	-9.11%	2016	0	0
Addition to Fund Balance	17,850	8,291	16,996	553	0	0	0	0.00%	2017	0	0
Total Expenses	74,105	76,581	81,824	80,448	80,448	80,362	(86)	-0.11%			

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

SAUK COUNTY, WISCONSIN **Department: SURVEYOR**
2013 BUDGET
HIGHLIGHTS

Changes and Highlights to the Department's Budget:

With the implementation of the new County Surveyor Ordinance beginning in 2013, we will be substantially upgrading the quality of service the County Surveyor will provide to the property owners of Sauk County. Among other things, the Ordinance provides for the County Surveyor to review Plats of Surveys as they are submitted to the County. State Statutes have never granted this authority, but have simply specified that the maps would be filed and copies provided upon request, for a fee. Without a review process in place, many problems have been caused over the years by mistakes, omissions, or statutory non-compliance involved with filed surveys. While there is no guarantee that every mistake will be caught or every problem eliminated, the County Surveyor review will certainly give rise to better statutory compliance and seriously reduced mistakes and omissions.
The new ordinance also provides for County Surveyor oversight and cooperation with the Mapping Department and Land Information Officer in ongoing preparations to provide internet access to all Survey Records.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change						
Tax Levy	80,448	(86)				80,362
Use of Fund Balance or Carryforward Funds	0	0				0
All O her Revenues	0	0				0
Total Funding	80,448	(86)	0	0	0	80,362
Labor Costs	31,493	4,374				35,867
Supplies & Services	48,955	(4,460)				44,495
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	80,448	(86)	0	0	0	80,362

Issues on the Horizon for the Department:

There will certainly be a period of transition and evolution with regards to the additional responsibilities of the County Surveyor provided by the new Ordinance. Probably the greatest effort will be in not losing focus on the traditional and core responsibilities of the office while striving to develop methods and procedures which will best serve the expanded responsibilities. Already, Planning and Zoning personnel have requested consideration for their department's involvement and cooperation in the reviews of Plats of Surveys, as that process may help them to foresee and poss bly forestall potentially illegal land divisions. The evolution of the process should be mutually educational and productive.

TREASURER/REAL PROPERTY LISTER

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Department Vision - Where the department would ideally like to be

To continue to maintain its level of excellent service to the public and other county offices. Learn to better utilize the existing tools we have and continually search for more efficient processes for all facets of our department. Provide information for the public via our web site. Continue to find ways to increase revenues and decrease expenses.

Department Mission - Major reasons for the department's existence and purpose in County government

To administer and fulfill the duties as defined in the Wisconsin State Statutes. This includes property tax collection; receiving, disbursing and investing county funds; maintenance of assessment rolls and property descriptions, completion of tax rolls and tax bills; tax deed land acquisitions and sales; unclaimed funds; monitoring of converted agricultural land; Lottery & Gaming Credit maintenance; Land Records Council; and tax parcel maps.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Conversion to the new tax receipting/assessment software program	Conversion, implementation and training of the new system. Strive for **full** utilization of the new system's capabilities, including better efficiency in our daily tasks and improved exchange of information with other county departments. In some cases, this will require entry of additional information not stored in our current system	December 2013
Complete Documentation of All Processes & Procedures	To have a complete procedural manual for all the processes and procedures in our office. They will be tested and proven efficient, clear and concise. From that point forward only updates would be made as needed.	December 2013
Complete Documentation of Continuity of Operations Plan	To have a complete Continuity of Operations Plan for all aspects and situations in our department. This will help ensure the continuous performance of our essential functions and operations during an emergency. From that point forward only updates to the plan would be made as needed.	December 2013
Implementation of a Payment Plan & Tax Revenue Intercept Program (TRIP)	To establish payment plans and implement the TRIP Program. Results will be additional tax payer money and this helps to keep the County funded.	December 2013
Filed Surveys that have not been processed	Scanning, indexing and linking all of the backlogged information to the GIS System and the Property Tax System	December 2013

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Treasurer	Receive and Payout all County Monies, Complete Tax Roll and Tax Bills, Tax Deed Lands, Property Tax Collection, Unclaimed Funds, Investing of County Funds, Drainage District Treasurer, Bankruptcy Filings, Annual Departmental Budget, Land Records Council, Administrative Duties	26.03(2),34.05,59.25 etal,59.40,59.52,59.54,59.61, 59.63,59.64,70.39,77.24,77.8 9,174.08,174.09,814.6666.07 03,75,66.0139,59.69,59.66,25 .50,59.62,66.063,70.67,74 etal,990.88.18,59.72,59.20 etal,236.21	Other Revenues	$809,127	2.37	-Average rate of investments. -Sale book value as a % of total taxes. -Tax deeds taken as a % of delinquency letters. -Time to process individual daily cash entries. -Average Percentage of Employees using Direct Deposit.
			TOTAL REVENUES	**$809,127**		
			Wages & Benefits	$148,241		
			Operating Expenses	$53,324		
			TOTAL EXPENSES	**$201,565**		
			COUNTY LEVY	**($607,562)**		
Real Property Listing	Real Property Lister, Property Assessments, Monitor Converted Agricultural Land, Map Maintenance, Land Records Council, Lottery & Gaming Credit Administration, Annual Departmental Budget, Administrative Duties	70.09(1)(2)(3), 70.323,70.43,70.44,70.46,70. 47,70.64,74.48,7910(5)thru 11),59.72(3m), 19,59.20(1),59.20(2),59.21,59 .25,59.25(1),59.52(4)	Other Revenues	$8,173	4.70	-Time to search changes in assessment records for new construction and contact owners regarding eligibility for lottery credit certification.
			TOTAL REVENUES	**$8,173**		
			Wages & Benefits	$287,560		
			Operating Expenses	$41,898		
			TOTAL EXPENSES	**$329,458**		
			COUNTY LEVY	**$321,285**		
Totals			**TOTAL REVENUES**	**$817,300**	7.07	
			TOTAL EXPENSES	**$531,023**		
			COUNTY LEVY	**($286,277)**		

TREASURER/REAL PROPERTY LISTER

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Output Measures - How much are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget**
New Parcels	161	81 (a)	100
# Real Estate Parcels / Personal Property Parcels on the Tax Roll	49,734 / 3,810	49,765 / 3,790 (a)	49,800 / 3,800
New Certified Surveys	96	82 (a)	80
New Subdivisions / # Lots	4 / 56	None (a)	3 / 30
New Condos / # Units	4 / 28	3 / 12 (a)	4 / 12
New Annexations / # Parcels	6 / 9	3 / 4 (a)	n/a
New Highway Projects / # Parcels	2 / 34	9 / 29 (a)	10 / 30
New Managed Forest Law Orders / parcels	32 / 61	48 / 96 (a)	50 / 100
MFL Orders Withdrawn or Expired / #parcels	2 / 2	10 / 15 (a)	30 / 65
New Ag Use Penalty Conversion # Parcels / Revenue	13 / $9,514	10 / $4,000	5 / $2,000
Parcels with informational changes (names/address/legal descriptions)	5,145	4,930 (a)	5,000
Notice of Change of Assessments Printed (some assessors print their own)	5,476	6,000	6,000
Tax Bills Printed	49,273	49,300	49, 500
Real Estate Transfer Returns Processed	5,783	4,000	5,000
Tax Receipts Processed	23,281	23,500	24,000
Daily Cash Receipts processed for all County Departments	6,367	6,200	6,300
Accounts Payable Checks Printed and Processed	10,020	10,100	10,500
Direct Deposit Advices Printed, Processed and Delivered	13,328	13,500	14,000
Payroll Checks Printed, Processed and Delivered	4,657	4,600	4,000
Credit Card Transactions (each transaction may be paying on 1 or more parcels)	87	115	125
E-Check Transactions	16	75	75
# Tax Deed letters sent to delinquent tax payers / mtg. companies/state depts., etc.	258	226 (a)	275
# Tax Deeds taken by the County	12	15	20
$$ Sale Book (September 1st of each year)	$3,480,061.00	$4,000,000.00	$4,200,000.00
		(a) = an actual known figure for 2012	n/a = none known of being contemplated at this time

Key Outcome Indicators - How well are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget**
Average rate of investments	0.40%	0.40%	0.40%
Time to process individual daily cash entries	2 minutes/entry %	2 minutes/entry %	2 minutes/entry %
Sale book value as a % of total taxes	2.98%	4.00%	4.50%
Tax deeds taken as a % of delinquency letters	4.65%	7.00%	7.00%
Time to search changes in assessment records for new construction and contact owners regarding	1/2 hr/municipality %	1/2 hr/municipality %	1/2 hr/municipality %
Average Percentage of Employees using Direct Deposit	74%	76%	78%

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

TREASURER

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	(642,731)	(497,059)	(289,058)	(304,559)	(304,559)	(286,277)	18,282	6.00%
Other Taxes	892,056	1,284,091	1,295,557	602,800	607,520	602,800	(4,720)	-0.78%
Grants & Aids	85,569	90,236	97,467	98,412	72,000	75,000	3,000	4.17%
Fees, Fines & Forfeitures	10,655	4,549	9,514	2,000	2,000	2,000	0	0.00%
User Fees	23,641	27,197	27,399	15,700	24,700	27,500	2,800	11.34%
Intergovernmental	31,242	12,775	12,494	12,000	12,000	12,000	0	0.00%
Interest	375,862	248,105	171,874	100,000	100,000	95,000	(5,000)	-5.00%
Miscellaneous	24,371	14,243	101,190	11,686	6,000	3,000	(3,000)	-50.00%
Use of Fund Balance	0	0	0	616	80,000	0	(80,000)	-100.00%
Total Revenues	800,665	1,184,137	1,426,437	538,655	599,661	531,023	(68,638)	-11.45%
Expenses								
Labor	256,379	266,136	301,261	310,854	309,886	311,393	1,507	0.49%
Labor Benefits	93,841	104,086	115,789	109,792	109,792	124,407	14,615	13.31%
Supplies & Services	304,803	72,136	245,108	118,009	179,983	95,223	(84,760)	-47.09%
Addition to Fund Balance	145,642	741,779	764,279	0	0	0	0	0.00%
Total Expenses	800,665	1,184,137	1,426,437	538,655	599,661	531,023	(68,638)	-11.45%
Beginning of Year Fund Balance			Included in General Fund Total					
End of Year Fund Balance								

Mapping combined into Treasurer and MIS starting in 2011

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN **Department: Treasurer/Real Property Lister**
2013 BUDGET
HIGHLIGHTS

Changes and Highlights to the Department's Budget:

1) Interest on Investments: There has been a decrease estimated for 2013 of $5,000. The last couple of months have seen a decrease in CDARS interest rates. These were the instruments that we received our best interest on in 2012.

2) Decreased planned use of Carryforward- Computer System: By the end of 2012, all funds needed to implement the Land Records System (LRS) will have been paid. Only yearly maintenance will be needed, and that is reflected in the MIS part of this budget.

3) Personal Property Tax Chargebacks: Decrease in expense due to new legislation that will require Municipalities (when invoicing for chargebacks) to show that the business has 1) Ceased operations; 2) Declared Bankruptcy; or 3) Has been removed from the tax roll.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change			**Interest on Investments**	**Decreased planned use of Carryforward-Computer system**	**Personal Property Tax Chargebacks**	
Tax Levy	(304,559)	21,782	5,000		(8,500)	(286,277)
Use of Fund Balance or Carryforward Funds	0	80,000		(80,000)		0
All Other Revenues	904,220	(81,920)	(5,000)			817,300
Total Funding	599,661	19,862	0	(80,000)	(8,500)	531,023
Labor Costs	419,678	16,123				435,801
Supplies & Services	179,983	3,739		(80,000)	(8,500)	95,222
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	599,661	19,862	0	(80,000)	(8,500)	531,023

Issues on the Horizon for the Department:

Increase in the number of and the complexity of tax deed properties eventually taken by the county. Careful analysis of these properties will need to be done.

Increase in taxpayer delinquencies. A payment plan has been started with a few taxpayers. It is hoped that the number of participants will increase due to more exposure of the program. Also, the department will be exploring all options available for tax delinquent collections (i.e. implementation of the Tax Refund Intercept Program [TRIP]).

Completion of the conversion to LRS occurred in September 2012. Due to the fact our tax/assessment cycle is yearly, there will still be many processes that we learning through most of 2013.

Continue to implement processes that will link all backlogged survey information to the LRS and the GIS System.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

WORKERS' COMPENSATION

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Oversight	$ Change from 2012 Budget to 2013 Request	% Change from 2012 Budget to 2013 Request
Revenues								
Intergovernmental	738,288	(40,690)	263,769	276,255	279,964	325,557	45,593	16.29%
Miscellaneous	0	0	0	0	0	0	0	0.00%
Use of Fund Balance	0	323,140	188,920	25,542	0	0	0	0.00%
Total Revenues	738,288	282,450	452,689	301,797	279,964	325,557	45,593	16.29%
Expenses								
Supplies & Services	387,764	282,450	452,689	301,797	279,964	325,557	45,593	16.29%
Addition to Fund Balance	350,524	0	0	0	0	0	0	0.00%
Total Expenses	738,288	282,450	452,689	301,797	279,964	325,557	45,593	16.29%
Beginning of Year Fund Balance	728,592	1,079,116	755,976	567,056		541,514		
End of Year Fund Balance	1,079,116	755,976	567,056	541,514		541,514		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN
2013 BUDGET
HIGHLIGHTS

Department: Workers Compensation

Changes and Highlights to the Department's Budget:

Sauk County began self insuring for workers compensation in 2008. 2008 through 2011 were favorable years with low workers compensation losses, and 2012 has been favorable to date.

Beginning in 2010, the workers compensation rates charged to departments were reduced by 61.86% due to adequate reserves being accumulated in 2008 and 2009. Rates for 2013 need to increase slightly to help fund losses from prior to self-insurance. So long as the County maintains an adequate balance, the rates can remain low in future years.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	279,964	45,593				325,557
Total Funding	279,964	45,593	0	0	0	325,557
Labor Costs	0	0				0
Supplies & Services	279,964	45,593				325,557
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	279,964	45,593	0	0	0	325,557

Issues on the Horizon for the Department:

Maintenance of an effective loss control program will help keep our employees safe, keep workers compensation costs under control, and prevent lost work time for Sauk County.

JUSTICE/SAFETY FUNCTIONAL GROUP
2013 BUDGET

MISSION STATEMENT

To continually improve the communication and interaction of Sauk County departments. To effectively and efficiently complete short term and long term agreements. Continue to search resources for innovative and collaborative programs.

VISION STATEMENT

To continually increase and improve working relationships between all departments in order to effectively succeed in joint interactions, procedures and agreements.

ELEMENTS OF COUNTY WIDE MISSION FULFULLED

Fiscally Responsible/Essential Services
Safe Community

GOALS	OBJECTIVES
Implement the most efficient methods for transfer of inter-department paperwork/ forms	Requires constant communication so we are utilizing the best practice methods for this
Enhance effective working relationships between departments	Have functional group meetings to establish common sense goals/needs for departments
Utilize Video Conferencing with other counties and facilities	Meet with the agencies involved to initiate this process
Establish consistent communication and procedures between departments	Identify the designated contact personnel for specific actions and create a protocol for follow-up

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

CDBG-EMERGENCY ASSISTANCE PROGRAM (EAP)

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Oversight	$ Change from 2012 Budget to 2013 Request	% Change from 2012 Budget to 2013 Request
Revenues								
Grants & Aids	3,605,803	3,249,062	30,000	2,624,531	1,998,158	300,000	(1,698,158)	-84.99%
Use of Fund Balance	0	0	543,339	0	453,493	317,875	(135,618)	-29.91%
Total Revenues	3,605,803	3,249,062	573,339	2,624,531	2,451,651	617,875	(1,833,776)	-74.80%
Expenses								
Labor	0	0	15,584	15,000	0	0	0	0.00%
Labor Benefits	0	0	1,405	1,390	0	0	0	0.00%
Supplies & Services	3,014,669	2,726,886	556,350	1,944,771	2,451,651	617,875	(1,833,776)	-74.80%
Capital Outlay	0	0	0	303,171	0	0	0	0.00%
Addition to Fund Balance	591,134	522,176	0	360,199	0	0	0	0.00%
Total Expenses	3,605,803	3,249,062	573,339	2,624,531	2,451,651	617,875	(1,833,776)	-74.80%
Beginning of Year Fund Balance	0	591,134	1,113,310	569,971		930,170		
End of Year Fund Balance	591,134	1,113,310	569,971	930,170		612,295		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN
2013 BUDGET
HIGHLIGHTS

Department: CDBG EAP

Changes and Highlights to the Department's Budget:

The Community Development Block Grant Emergency Assistance Program (EAP) funds provide flood related assistance to residents in need of housing rehabilitation, other local units of government, and Sauk County. It is anticipated the awarded funds will be exhausted in 2012. Business assistance grants will continue to be forgiven through 2016.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change						
Tax Levy	-	-				-
Use of Fund Balance or Carryforward Funds	453,493	(135,618)				317,875
All Other Revenues	1,998,158	(1,698,158)				300,000
Total Funding	2,451,651	(1,833,776)	-	-	-	617,875
Labor Costs	-	-				-
Supplies & Services	2,451,651	(1,833,776)				617,875
Capital Outlay	-	-				-
Transfers to Other Funds	-	-				-
Addition to Fund Balance	-	-				-
Total Expenses	2,451,651	(1,833,776)	-	-	-	617,875

Issues on the Horizon for the Department:

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

CIRCUIT COURTS

Department Vision - Where the department would ideally like to be

The vision for the court system for Sauk County is to provide a forum that is fair and accessible to all who seek or need the services of the court and to do so within reasonable periods of time consistent with the needs of litigants and requirements of law.

Department Mission - Major reasons for the department's existence and purpose in County government

The mission of Wisconsin's Court system and the court system of Sauk County is to protect individual rights, privileges and liberties, to maintain the rule of law, and to provide a forum for the resolution of disputes that is fair, accessible, independent and effective.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Promote safe community

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Have case dispositions fall within State guidelines.	To provide for reasonable flow of cases through court system.	Ongoing
Fourth Judgeship Planning	Plan for fourth judgeship and develop facilities plan.	Ongoing

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Circuit Courts	The Courts are a separate and co-equal branch of government. The Courts are not a department of county government. The Courts, by constitution and statute, are the designated decision makers for those who choose to bring matters to them.		Other Revenues	$198,016	3.40	
			TOTAL REVENUES	**$198,016**		
			Wages & Benefits	$196,448		
			Operating Expenses	$418,236		
			TOTAL EXPENSES	**$614,684**		
			COUNTY LEVY	**$416,668**		
Outlay	None		Operating Expenses	$0	-	
			TOTAL EXPENSES	**$0**		
			COUNTY LEVY	**$0**		
Totals			**TOTAL REVENUES**	**$198,016**	3.40	
			TOTAL EXPENSES	**$614,684**		
			COUNTY LEVY	**$416,668**		

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

CIRCUIT COURTS

Output Measures - How much are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget**
Number of cases disposed, by category:			
Felony	337	412	330
Misdemeanor	822	784	740
Criminal Traffic	742	824	740
Forfeiture (contested traffic, forfeiture and juvenile ordinance)	2,404	2,500	2,500
Civil (contracts/real estate, personal injury/property damage, other civil)	1,268	988	900
Small Claims	377	400	400
Family (divorce, paternity, other family)	562	499	450
Probate (informal, estates, trusts)	154	132	150
Probate (commitments, guardianships, adoptions, other)	184	130	150
Juvenile (delinquency, other)	81	84	90
Juvenile (children in need of protective services (CHIPS), terminations of parental rights)	21	12	20
Total Cases Disposed	6,952	6,765	6,470

Key Outcome Indicators - How well are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget**
Percentage of Cases Disposed of within Goals:			
Felony (Goal of 85% within 180 days, 95% within 360 days)	65%, 94%	75%, 95%	80%, 95%
Misdemeanor (Goal of 90% within 180 days)	79%	85%	85%
Criminal Traffic (Goal of 90% within 180 days)	83%	85%	85%
Forfeiture (contested traffic, forfeiture and juvenile ordinance) (Goal of 95% within 180 days)	72%	80%	80%
Civil(Personal Injury/Prop. Damage) (Goal of 90% within 540 days)	57%	60%	65%
Civil (Contracts/Real Estate)	96%	95%	95%
Small Claims (Goal of 90% within 180 days)	83%	85%	90%
Family (Divorce)(Goal of 90% within 360 days)	73%	75%	90%
Family (Paternity)(Goal of 90% within 180 days)	77%	80%	90%
Probate (Estates)(Goal of 75% within 420 days. 90% within 540 days)	69%, 86%	75%, 90%	75%, 90%
Probate (Informal)(Goal of 75% within 420 days. 90% within 540 days)	49%, 70%	75%, 90%	75%,90%
Juvenile (Delinquency)(Goal of 95% within 90 days)	88%	90%	90%
Juvenile(Children in need of protective services (CHIPS)(Goal of 95% within 360 days)	100%	100%	100%

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

CIRCUIT COURTS

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
Revenues											
Tax Levy	375,002	403,160	411,336	413,351	413,351	416,668	3,317	0.80%	None	0	0
Grants & Aids	222,224	220,259	208,941	197,890	197,764	198,016	252	0.13%			
Total Revenues	597,226	623,419	620,277	611,241	611,115	614,684	3,569	0.58%	2013 Total	0	0
Expenses											
Labor	136,895	141,522	132,176	134,031	134,031	134,091	60	0.04%	2014	0	0
Labor Benefits	64,633	66,270	63,812	59,887	59,887	62,356	2,469	4.12%	2015	0	0
Supplies & Services	388,122	411,396	385,305	389,119	417,197	418,237	1,040	0.25%	2016	0	0
Addition to Fund Balance	7,576	4,231	38,984	28,204	0	0	0	0.00%	2017	0	0
Total Expenses	597,226	623,419	620,277	611,241	611,115	614,684	3,569	0.58%			

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

SAUK COUNTY, WISCONSIN
2013 BUDGET
HIGHLIGHTS

Department: Circuit Courts

Changes and Highlights to the Department's Budget:

Nothing significant

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change						
Tax Levy	413,351	3,317				416,668
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	197,764	252				198,016
Total Funding	611,115	3,569	0	0	0	614,684
Labor Costs	193,918	2,530				196,448
Supplies & Services	417,197	1,039				418,236
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	611,115	3,569	0	0	0	614,684

Issues on the Horizon for the Department:

The most significant issue on the horizon is the need for a fourth judgeship. The statistics used in the state for determing the need for judges shows that Sauk County has a judicial need of 4.5 judges. The actual need is reduced somewhat because of the contribution of the court commissioner, however, the number shows a growing need for judicial assistance and planning for a fourth judgeship should begin, at least in a preliminary way.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Clerk of Courts

Department Vision - Where the department would ideally like to be

We want to provide and initiate new procedures that will enhance efficiency in the office and coordinate with state court operations. We will strive to improve the quality of the justice-related services to all participants and the general public in an easily accessible and respectful environment. Our ultimate goal is to develop and implement district and state recommended procedures which prove to have a positive impact on our overall operations of the courts and our customer relations. We look to maintain and increase the avenues of communications between the courts, the public and other agencies. This can be attained through positive interaction and respect.

Department Mission - Major reasons for the department's existence and purpose in County government

To provide the administrative link between the judiciary and the public in a manner that is professional, courteous and efficient, representing Sauk County as an outstanding provider of services.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Promote safe community

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Enhance and streamline office procedures	Continue to work with staff to establish effective daily work flow processes	Ongoing
Streamline in-court processing procedures	Work with CCAP to change and enhance in-court appearance screen functions	Ongoing
Enhance online services to pro se represented litigants	Develop Sauk County website to include better procedures & information for the most common self represented litigants beginning with small claims and family	12/31/2015 Ongoing
Paperless court records	Research use of E-filing and E-signatures	Ongoing
Elevate collection revenues	Turnover of accounts receivable to Credit Management Control & HE Stark	Ongoing

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Clerk of Courts

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Court Support	This office collects and disburses all funds received for fines, fees and forfeitures ordered by the courts; files and records all documents received for all case types; executes judgments of unpaid fines, fees and forfeitures and implement all collection tools available to insure their collection. We clerk all court proceedings implementing new procedures such as in-court processing and generalist clerks to enhance efficiency; administer jury functions; provide interpreter services; provide access to public records and searches to the public both in person and also phone inquiry requests. The office monitors and maintains all court records and files.	Wis. Stats. 59	User Fees / Misc	$794,050	13.40	Cases filed vs. cases disposed Debts assessed vs. debts collected by individual year Grand total of aged debts assessed vs. debts collected overall
			Grants	$22,000		
			TOTAL REVENUES	**$816,050**		
			Wages & Benefits	$749,349		
			Operating Expenses	$378,201		
			TOTAL EXPENSES	**$1,127,550**		
			COUNTY LEVY	**$311,500**		
Guardian ad Litem (GAL)	The court appoints a Guardian Ad Litem in appropriate cases and the appointed attorney acts on behalf of the incompetent or minor party. The attorneys are contracted annually for a monthly fee. Parties are billed when ordered unless the fee is waived and the state reimburses a prorated amount set by the state annually. Financial records are maintained, collected and disbursed for all fees and costs.	Wis. Stats. 59	User Fees / Misc	$120,000	0.60	
			Grants	$59,190		
			TOTAL REVENUES	**$179,190**		
			Wages & Benefits	$47,855		
			Operating Expenses	$37,405		
			TOTAL EXPENSES	**$85,260**		
			COUNTY LEVY	**($93,930)**		
Outlay	None	$0	User Fees / Misc	$0	-	
			Grants	$0		
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$0		
			Operating Expenses	$0		
			TOTAL EXPENSES	**$0**		
			COUNTY LEVY	**$0**		
Totals			**TOTAL REVENUES**	**$995,240**	14.00	
			TOTAL EXPENSES	**$1,212,810**		
			COUNTY LEVY	**$217,570**		

Output Measures - How much are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
New cases filed	20,678	22,697	22,697
Casework performed	219,979	226,558	226,558
Documents scanned	102,175	109,389	109,389
Gross money receipted	3,743,232	4,073,288	4,073,288
Money collected outstanding fines - Clerk of Courts	942,112	975,275	975,275
Money collected outstanding fines - Other County Departments	218,256	228,400	228,400
Collections via collection agency	230,634	273,569	273,569

Key Outcome Indicators - How well are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
Cases filed vs. cases disposed	20,678 / 20,934 99%	22,967 / 23,654 97%	22,967 / 23,654 97%
Debts assessed vs. debts collected by individual year	$4,462,385 vs. $3,754,396 84% collection rate	$4,072,483 vs. $3,697,993 91% collection rate	$4,072,483 vs. $3,697,993 91% collection rate
Grand total of aged debts assessed vs. debts collected overall	$91,010,152 vs. $84,004,316 92% collection rate	$95,082,635 vs. $89,367,564 94% collection rate	$95,082,635 vs. $89,367,564 94% collection rate

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

CLERK OF COURTS

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	246,442	254,332	243,070	237,138	237,138	217,570	(19,568)	-8.25%
Grants & Aids	86,000	84,701	88,441	81,190	80,642	81,190	548	0.68%
Licenses & Permits	140	100	140	200	100	100	0	0.00%
Fees, Fines & Forfeitures	417,260	407,027	393,322	442,000	411,000	427,000	16,000	3.89%
User Fees	522,810	472,932	468,992	435,550	433,650	419,950	(13,700)	-3.16%
Intergovernmental	22,363	23,912	27,467	28,000	20,500	27,000	6,500	31.71%
Miscellaneous	20,502	21,840	51,050	70,000	52,500	40,000	(12,500)	-23.81%
Total Revenues	1,315,517	1,264,844	1,272,482	1,294,078	1,235,530	1,212,810	(22,720)	-1.84%
Expenses								
Labor	515,267	528,418	533,950	549,886	549,886	548,075	(1,811)	-0.33%
Labor Benefits	259,022	277,606	264,540	248,330	248,330	249,130	800	0.32%
Supplies & Services	446,891	443,161	381,308	339,214	437,314	415,605	(21,709)	-4.96%
Addition to Fund Balance	94,337	15,659	92,684	156,648	0	0	0	0.00%
Total Expenses	1,315,517	1,264,844	1,272,482	1,294,078	1,235,530	1,212,810	(22,720)	-1.84%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None		
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN
2013 BUDGET
HIGHLIGHTS

Department: Clerk of Courts

Changes and Highlights to the Department's Budget:

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change						
Tax Levy	237,138	(19,568)				217,570
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	998,392	(3,152)				995,240
Total Funding	1,235,530	(22,720)	0	0	0	1,212,810
Labor Costs	798,216	(1,012)				797,204
Supplies & Services	437,314	(21,708)				415,606
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	1,235,530	(22,720)	0	0	0	1,212,810

Issues on the Horizon for the Department:

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Coroner

Department Vision - Where the department would ideally like to be

The vision of the Coroner's Office is to provide the services of our Office to the public as mandated by State Statutes, within the limits of our appropriated budget.

Department Mission - Major reasons for the department's existence and purpose in County government

The mission of the Coroners Office is to maintain the highest standard of professionalism and integrity in determining the cause and manner of death, while maintaining respect for the grieving families in their time of need. We want the people of the County to know that by our words and actions that we are sincere and loyal to them and give our highest regard to each and every death we investigate.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Continuity of Operations	Increase cross functions of all Deputies, continuing professionalism of the Office	12/31/2013
Training of Deputies	To provide better insight of deaths investigated	12/31/2013
Research valued services for our Department	Increase services to the citizens	12/31/2013

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Coroner	Pronounces death as needed and also issue Cremation, Disinterment and Embalming permits. Involved in the notification of death to families in whom live in our County as needed. Work closely with the Hospice Program, Home Health Nurses and Local Doctors to assist in providing care for the families of terminal patients in our county. Work with the Sheriffs Department and all other local Law Enforcement Departments in our investigations of deaths, keeping the chain of evidence intact at all times. Support and assist in the Organ and Tissue donation Program, helping many others in our assistance of this program.	Wis Stats 59.34, 979	User Fees / Misc	$0	1.00	Response time to calls
			Grants	$0		
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$94,739		
			Operating Expenses	$62,225		
			TOTAL EXPENSES	**$156,964**		
			COUNTY LEVY	**$156,964**		
Outlay		$0	User Fees / Misc	$0		
			Grants	$0		
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$0		
			Operating Expenses	$0		
			TOTAL EXPENSES	**$0**		
			COUNTY LEVY	**$0**		
Totals			**TOTAL REVENUES**	**$0**	1.00	
			TOTAL EXPENSES	**$156,964**		
			COUNTY LEVY	**$156,964**		

Output Measures - How much are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
Investigation of deaths	696	610	680
Number of autopsies	27	27	27
Number of cremation permits	260	260	260

Key Outcome Indicators - How well are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
Response time to calls	30 minutes	20 minutes	10 minutes
Signature of Death Certificates, after investigation completed	3 days	2 days	2 days

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

CORONER

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	136,463	137,015	135,518	147,394	147,394	156,964	9,570	6.49%
Licenses & Permits	0	0	0	0	0	0	0	0.00%
Use of Fund Balance	0	6,190	9,185	7,700	0	0	0	0.00%
Total Revenues	136,463	143,205	144,703	155,094	147,394	156,964	9,570	6.49%
Expenses								
Labor	58,125	67,929	62,166	62,650	67,150	67,150	0	0.00%
Labor Benefits	26,738	25,699	25,335	26,929	26,929	27,589	660	2.45%
Supplies & Services	44,177	49,577	57,202	65,515	53,315	62,225	8,910	16.71%
Addition to Fund Balance	7,423	0	0	0	0	0	0	0.00%
Total Expenses	136,463	143,205	144,703	155,094	147,394	156,964	9,570	6.49%

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	28,000	28,000
2015	28,000	28,000
2016	0	0
2017	0	0

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

SAUK COUNTY, WISCONSIN **Department: Coroner**
2013 BUDGET
HIGHLIGHTS

Changes and Highlights to the Department's Budget:

2013 budget request increased due to 2012 caseload increase over previous year resulting in greater autopsy costs.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change			**Caseload increase**			
Tax Levy	147,394	570	9,000	0		156,964
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	0	0				0
Total Funding	147,394	570	9,000	0	0	156,964
Labor Costs	89,579	5,160				94,739
Supplies & Services	57,815	(4,590)	9,000			62,225
Capital Outlay	0	0		0		0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	147,394	570	9,000	0	0	156,964

Issues on the Horizon for the Department:

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Court Commissioner / Family Court Counseling

Department Vision - Where the department would ideally like to be

To provide correct, timely legal decisions and information to litigants and to county departments and to provide professional assistance to county and state departments and offices to fill in "gaps" in the delivery of legal services. To provide a mechanism for the prompt, informal resolution of child custody and physical placement disputes.

Department Mission - Major reasons for the department's existence and purpose in County government

The Court Commissioner's office provides information regarding legal procedures for family court, domestic abuse, criminal, ordinance violations, traffic, small claims and probate matters, and conducts preliminary and final hearings in these matters. This department supervises the provision of mediation and legal custody and physical placement studies in divorce, legal separation, paternity and other actions affecting the family.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Promote safe community
Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Expand remedies available to parties pursuing the entry of orders in family law (paternity/child support) child custody and physical placement actions	Coordinate remedies and forms available to (primarily) "pro se" litigants so that issues of this type can be resolved as quickly and efficiently as possible.	12/31/2013 and Ongoing
Allocate sufficient court time for all other matters	Provide sufficient time to hear/decide stipulated and contested cases within existing time constraints	12/31/2013 and Ongoing
Continue to monitor the referral of matters to mediation where domestic violence issues may or may not have been revealed initially	Terminate referrals (or not initially refer) any cases to mediation where the presence of domestic violence is identified, since this may lead to a party entering into an agreement that is not actually voluntary	12/31/2013 and Ongoing
Coordinate procedures for mediators, including referral and reporting timelines	Since the inception of the mediation program, each mediator has utilized his/her own procedures/reporting forms. Although these practices have all been substantially similar, there have been some differences. Coordinating all procedures and forms will make it easier to track referrals and provide easier instruction for new mediators replacing those who retire.	12/31/2013 and Ongoing
Expand remedies available to parties pursuing entry of orders in family law (paternity/child support) child custody and physical placement actions to include outside agencies/organizations	Create opportunities for parties ("pro se" or represented) filing actions for the entry of child custody and physical placement orders in these types of matters to receive further education on child care topics both before pursuing and during pursuit of these orders.	12/31/2013
Standardize "pro se" family law processes	Standardize forms and processes regarding the filing and prosecution of "pro se" family law actions to reduce the time that court personnel are required to spend per case.	12/31/2013

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Court Commissioner / Family Court Counseling

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Circuit Ct. Comm.	The Court Commissioner's office is a department of county government. However, it operates pursuant to authority granted to and under the supervision of the Circuit Courts, a separate and co-equal branch of government. By constitution and statute, the Courts, including the Court Commissioner's office, acts as the designated decision maker for those who choose to bring matters to them.	Chs. 340-350, 757, 767, 812, 813, Wis. Stats.	User Fees / Misc	$31,807	1.97	
			Grants	$0		
			TOTAL REVENUES	**$31,807**		
			Wages & Benefits	$202,367		
			Operating Expenses	$9,615		
			TOTAL EXPENSES	**$211,982**		
			COUNTY LEVY	**$180,175**		
Mediation	Mediation of legal custody and physical placement disputes: In any "action affecting the family" (i.e., Ch. 767, Wis. Stats. - divorce, legal separation, paternity, child custody, etc.) in which child custody, physical placement rights or visitation rights are contested, or a party experiences difficulty in exercising those rights, the matter is referred to a mediator for assistance in resolving the problem.	Ch. 767.405 Wis. Stats.	User Fees / Misc	$16,500	0.03	Referrals completed
			Grants	$0		
			TOTAL REVENUES	**$16,500**		
			Wages & Benefits	$3,704		
			Operating Expenses	$10,554		
			TOTAL EXPENSES	**$14,258**		
			COUNTY LEVY	**($2,242)**		
Outlay	None	$0	User Fees / Misc	$0		
			TOTAL REVENUES	**$0**		
			Operating Expenses	$0		
			TOTAL EXPENSES	**$0**		
			COUNTY LEVY	**$0**		
Totals			**TOTAL REVENUES**	**$48,307**	2.00	
			TOTAL EXPENSES	**$226,240**		
			COUNTY LEVY	**$177,933**		

Output Measures - How much are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
"Intake" proceedings conducted (all)	6,400	6,500	6,500
"Family law" action hearings conducted (including divorce, child custody, child support, paternity and domestic abuse)(subset of above)	1,087	1,150	1,200
Mediation referrals made	153	160	160

Key Outcome Indicators - How well are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
Contested cases scheduled for hearing/decided within desired or required time frame (generally, all matters are to be scheduled within 3-4 weeks, unless a later date is requested to allow time for service, etc.; all matters that come on for hearing must be decided within 30 days of hearing)	100%	100%	100%
Respond to correspondence/information requests within 3 working days (some inquiries require research and/or investigation before a written response can be completed, which may take longer than 3 working days)	95%	95%	95%
Referrals completed (includes referrals terminated after mandatory domestic violence screening)	100%	100%	100%

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

COURT COMMISSIONER/FAMILY COURT COUNSELING SERVICE

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	175,702	176,632	181,305	177,734	177,734	177,933	199	0.11%
User Fees	0	0	17,045	16,500	16,500	16,500	0	0.00%
Intergovernmental	29,421	29,828	28,841	29,541	29,541	31,807	2,266	7.67%
Use of Fund Balance	0	0	0	0	5,062	0	(5,062)	-100.00%
Total Revenues	205,123	206,460	227,191	223,775	228,837	226,240	(2,597)	-1.13%
Expenses								
Labor	143,145	142,905	149,882	150,971	151,991	154,235	2,244	1.48%
Labor Benefits	53,508	54,476	52,476	49,303	49,303	51,835	2,532	5.14%
Supplies & Services	5,288	6,373	16,813	20,425	27,543	20,170	(7,373)	-26.77%
Addition to Fund Balance	3,182	2,706	8,020	3,076	0	0	0	0.00%
Total Expenses	205,123	206,460	227,191	223,775	228,837	226,240	(2,597)	-1.13%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Family Court Counseling Service combined into Court Commissioner starting in 2011

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

FAMILY COURT COUNSELING SERVICE

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
User Fees	16,255	16,900	0	0	0	0	0	0.00%
Use of Fund Balance	1,389	0	0	0	0	0	0	0.00%
Total Revenues	17,644	16,900	0	0	0	0	0	0.00%
Expenses								
Labor	5,366	5,366	0	0	0	0	0	0.00%
Labor Benefits	1,833	1,869	0	0	0	0	0	0.00%
Supplies & Services	10,445	9,033	0	0	0	0	0	0.00%
Addition to Fund Balance	0	632	0	0	0	0	0	0.00%
Total Expenses	17,644	16,900	0	0	0	0	0	0.00%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Family Court Counseling Service combined into Court Commissioner starting in 2011

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN **Department: Court Commissioner / Family Court Counseling**

2013 BUDGET

HIGHLIGHTS

Changes and Highlights to the Department's Budget:

The Court Commissioner's budget remains static. No substantially new or different revenues are expected in the coming year.

So long as the Wisconsin Statutes are not modified to change the sources of funding for the mediation program (and no changes are anticipated), it will continue to operate in a self-funded fashion.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change						
Tax Levy	177,734	199				177,933
Use of Fund Balance or Carryforward Funds	5,062	(5,062)				0
All Other Revenues	46,041	2,266				48,307
Total Funding	228,837	(2,597)	0	0	0	226,240
Labor Costs	201,294	4,777				206,071
Supplies & Services	27,543	(7,374)				20,169
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	228,837	(2,597)	0	0	0	226,240

Issues on the Horizon for the Department:

The proliferation of "pro se" litigants continues to present an increasing strain on available time/resources.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

District Attorney

Department Vision - Where the department would ideally like to be

Swift prosecution will protect the community from violent offenders.
Restitution collected and returned into the community will assist the economy
Cases settled with fines and/or Court costs generate revenues for the County and State.

Department Mission - Major reasons for the department's existence and purpose in County government

The Mission of the District Attorney' Office is to prosecute violations of the state law and county ordinances on behalf of the citizens of the County and in the name of the State of Wisconsin.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Promote safe community
Development of community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Prosecute all cases as scheduled by the Courts	Swift prosecution will protect the community	Ongoing
Recover restitution and out of pocket expenses during prosecution.	Return restitution to the community	Ongoing
Provide services to Sauk County crime victims and the Crime Victims' Constitutional Amendment.	Compliance with Chapter 950 of the Wisconsin Statutes	Ongoing
To conform all policies and procedures to the practices of the judicial system and the crime victims' enabling legislation. Maintain and improve upon all of the above.	Respond appropriately to all statutory changes	Ongoing
Continue to advocate for additional prosecutors for the District Attorney's Office from the State.	Understaffed	Ongoing
To develop new and innovative programs to assist crime victims	Successful implementation of crime victim services	Ongoing

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator (s)
Victim Witness	The program provides services to victims and witnesses of crime. Assisting victims and witnesses with Court hearings, providing information to victims and witnesses and collecting restitution information	Wisconsin Statutes Chapter 950 and the Wisconsin Crime Victims' Constitutional Amendment	Other Revenues	$41,123	1.74	Victim Services Provided (currently understaffed)
			TOTAL REVENUES	**$41,123**		
			Wages & Benefits	$89,388		
			Operating Expenses	$5,915		
			TOTAL EXPENSES	**$95,303**		
			COUNTY LEVY	**$54,180**		**Attorneys are State Expense**
Delinquent	Criminal prosecution for juveniles between the age of 10 and 16 years of age.	Wisconsin Statutes Chapter 938	Grants	$0	0.32	Number of Cases
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$18,373		
			Operating Expenses	$6,810		
			TOTAL EXPENSES	**$25,183**		
			COUNTY LEVY	**$25,183**		**Attorneys are State Expense**
Adult Prosecution / Restitution	Criminal prosecution for adults and juveniles who have original adult Court jurisdiction and juveniles waived into adult Court. Collection of restitution information from victims to submit to the Court or to Probation and Parole, as well as actually collect restitution in our Department so that it may be returned to the community. Other restitution ordered by the Court could be Law Enforcement Transport	Wisconsin Statutes Chapters 939 - 980	Revenues	$16,800	5.54	Number of Cases and Restitution dollars collected (currently understaffed)
			TOTAL REVENUES	**$16,800**		
			Wages & Benefits	$307,518		
			Operating Expenses	$20,229		
			TOTAL EXPENSES	**$327,747**		
			COUNTY LEVY	**$310,947**		**Attorneys are State Expense**
Law Enforcement Assistance	The Sauk County District Attorney's Office assists law enforcement in the investigation of cases, through providing legal advice, assisting with subpoenas for documents, search warrants and legal research; Providing legal updates and training to Law Enforcement Agencies in Sauk County. Attorney Salaries are paid by the State of Wisconsin.	Wisconsin Statutes Chapters 48, 938, 939 top 976, Wis. Stats., Wisconsin Constitution Article VI section 4	User Fees	$0	-	Law Enforcement Assistance & Training
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$0		
			Operating Expenses	$200		
			TOTAL EXPENSES	**$200**		
			COUNTY LEVY	**$200**		**Attorneys are State Expense**

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

District Attorney

Totals/Additional Comments (Staffing Needs)	We are 2.08 attorneys short according to the Preliminary DA Workload Analysis printed for 2008. The Sauk county District Attorney's Office must daily, decide not to prosecute certain cases due to lack of resources, impacting victims, collection of restitution and public perception of the efficacy of the criminal justice system. We have requested Personnel Committee to hold open the two department vacant positions Restitution Specialist & Victim Witness Specialist but not fill them for several years. DA County Staff along with the Victim Witness Unit County Staff are currently attempting to absorb those duties through 2012.	**TOTAL REVENUES**	**$57,923**	7.60	
		TOTAL EXPENSES	**$448,433**		
		COUNTY LEVY	**$390,510**		

Output Measures - How much are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
All Cases Received	3,139	3,220	3,381
Adult Felony Referrals	423	496	521
Adult Felony Filed	338	414	435
Adult Misdemeanor Filed	738	774	813
Criminal Traffic Filed	740	774	813
Juvenile Delinquent	51	88	92
Civil Traffic/Forfeiture Cases	892	750	892

Key Outcome Indicators - How well are we doing?

Description	2011 Actual	2012 Actual (as of 6/30/12)	2013 Budget
Closed Cases NOTE: closed = dismissed, not prosecuted and prosecuted to sentencing; deferred cases will be "closed" in succeeding years.	3,534	1,725	3,492
Outcome Indicators are mainly subjective: An appropriate disposition for 1 case may be completely inappropriate for a 2nd case depending on offense and individual circumstance.			
Deferred Prosecutions 5 year period	1,261		
Restitution Collected	$30,157	$28,402	

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

DISTRICT ATTORNEY / VICTIM WITNESS

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	450,523	453,418	416,882	388,235	388,235	390,510	2,275	0.59%
Grants & Aids	45,830	23,991	40,741	24,734	33,697	41,123	7,426	22.04%
User Fees	17,031	16,624	19,660	17,900	15,000	16,800	1,800	12.00%
Total Revenues	513,384	494,033	477,283	430,869	436,932	448,433	11,501	2.63%
Expenses								
Labor	305,668	294,145	267,853	272,621	273,988	272,569	(1,419)	-0.52%
Labor Benefits	148,873	143,811	124,356	119,349	121,896	142,710	20,814	17.08%
Supplies & Services	29,697	28,019	27,215	38,899	41,048	33,154	(7,894)	-19.23%
Addition to Fund Balance	29,146	28,058	57,859	0	0	0	0	0.00%
Total Expenses	513,384	494,033	477,283	430,869	436,932	448,433	11,501	2.63%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN **Department: District Attorney**

2013 BUDGET

HIGHLIGHTS

Changes and Highlights to the Department's Budget:

Unlike many other counties, Sauk County's population has steadily increased over the past decade, as well as the population of tourists with the advent of indoor water parks in Lake Delton and Wisconsin Dells. The growth of the Lake Delton area affects our office in increased child sexual assaults, domestic cases, thefts, and OWI cases. Our OWI caseload has steadily increased. OWI First Offenses with a minor child in the vehicle became a crime in 2010, which has continued to increase our case load. This kind of increase certainly cannot be sustained into the future without additional staff. The continued increasing workload has caused serious consideration of suspending/declining prosecution of certain crimes. Additionally there is an overall slow down in the number of cases being able to be filed in any given year, due to the unavailability of an attorney to draft the necessary paperwork and/or appear in scheduled court proceedings. Such delays can result in the loss of contact with victims/witnesses that could result in legitimate and worthy cases not being prosecuted, solely as a result of the lack of adequate attorney staff. The continued growth of Sauk County's prosecutorial needs cannot be ignored without serious ramifications to victims of crime and citizens of Sauk County.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change			**Staffing increase.6 FTE, decrease .23 LTE**			
Tax Levy	388,235	(12,570)	14,845			390,510
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	48,697	1,800	7,426			57,923
Total Funding	436,932	(10,770)	22,271	0	0	448,433
Labor Costs	395,884	(2,876)	22,271			415,279
Supplies & Services	41,048	(7,894)				33,154
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	436,932	(10,770)	22,271	0	0	448,433

Issues on the Horizon for the Department:

Continued changes to certain crimes (former misdemeanors that are now felonies and enhanced penalties) cause additional stressors on our office and the courts. As Wisconsin is the last State to have OWI first offenses as a civil offense as opposed to criminal, there is mounting pressure for Wisconsin to make OWI first offenses a crime. That additional workload is currently unknown as the majority of these offenses are handled by the multiple municipal courts in the county.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

DRUG SEIZURES

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Oversight	$ Change from 2012 Budget to 2013 Request	% Change from 2012 Budget to 2013 Request
Revenues								
Grants & Aids	0	3,297	1,997	0	0	0	0	0.00%
Fees, Fines & Forfeitures	257	19,139	6,350	0	0	0	0	0.00%
Interest	1,676	910	658	1,000	1,500	1,000	(500)	-33.33%
Use of Fund Balance	19,162	0	1,868	11,000	17,000	11,000	(6,000)	-35.29%
Total Revenues	21,095	23,346	10,873	12,000	18,500	12,000	(6,500)	-35.14%
Expenses								
Supplies & Services	21,095	11,237	10,873	12,000	18,500	12,000	(6,500)	-35.14%
Transfer to General Fund	0	0	0	0	0	0	0	0.00%
Addition to Fund Balance	0	12,109	0	0	0	0	0	0.00%
Total Expenses	21,095	23,346	10,873	12,000	18,500	12,000	(6,500)	-35.14%
Beginning of Year Fund Balance	104,307	85,145	97,254	95,386		84,386		
End of Year Fund Balance	85,145	97,254	95,386	84,386		73,386		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN **Department: Drug Seizures**

2013 BUDGET

HIGHLIGHTS

Changes and Highlights to the Department's Budget:

No changes anticipated for the 2013 budget. State and Federally authorized seizure of cash or properties can only be used for further drug-related activities. No specific items are planned for purchase using these funds in 2013. Purchases from these funds cannot be used to supplant the regular budget.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change						
Tax Levy						0
Use of Fund Balance or Carryforward Funds	17,000	-6,000				11,000
All Other Revenues	1,500	-500				1,000
Total Funding	18,500	-6,500	0	0	0	12,000
Labor Costs						0
Supplies & Services	18,500	-6,500				12,000
Capital Outlay						0
Transfer to Debt Service						0
Total Expenses	18,500	-6,500	0	0	0	12,000

Issues on the Horizon for the Department:

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Emergency Management

Department Vision - Where the department would ideally like to be

In conjunction with State Statute 323, maintain an effective emergency management program with the State Emergency Management Plan to protect and assist the citizens of Sauk county whenever a manmade, technological, to include terrorism, or natural disaster occurs. Sauk County Emergency Management coordinates effective disaster response and recovery efforts in support of local governments in the County. Through planning, training and exercising we prepare ourselves, our citizens and response personnel to minimize the loss of lives and property.

Department Mission - Major reasons for the department's existence and purpose in County government

To effectively reduce the effects of natural, manmade and/or technological disasters including acts of terrorism, on all inhabitants of Sauk County by continuing to evolve to meet the changing emergency management needs of Sauk County citizens and communities.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Promote safe community

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Maintain NIMS compliance by continuing to monitor and address changes	Continue to develop a training calendar for the next year	January/February 2012
Maintain decontamination and mass casualty trailer	One (1) each - Centrally locate decon and mass casualty trailer	March-12
Review LEPC Committee	Make changes to by-laws to ensure the EPCRA law is being met	June-12
Exercise	Continue with the 4 year exercise plan	October-12
Ongoing planning, education and awareness to newly developing issues	To quickly and effectively deal with any new threats or problems that may present	December-12
Assist all personnel involved with disaster response in obtaining required Incident Command System (ICS) & National Incident System (NIMS) training to assure compliance	A number of classes have been offered and will continue to be offered/scheduled	December-12
Homeland Security equipment purchase and training	Work with the Equipment Grant Committee to properly apply and distribute grant funding made available through the Homeland Security Grants	December-12

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Buildings	Assistance with Building Services Vouchers, payroll, clerical work		Other Revenues	$0	0.50	
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$27,891		
			Operating Expenses	$0		
			TOTAL EXPENSES	**$27,891**		
			COUNTY LEVY	**$27,891**		
Emergency Management	Develop and administer all hazards emergency management, Homeland Security, and terrorism plans and programs Responding to disasters to assist the local response agencies and disaster recovery through assisting with damage assessment to maximize the possibility of financial assistance via Federal and/or State declaration	Chapter 166 & 323	Grants	$48,500	1.00	Response effectiveness based on casualties and complaints
			TOTAL REVENUES	**$48,500**		
			Wages & Benefits	$77,315		
			Operating Expenses	$18,222		
			TOTAL EXPENSES	**$95,537**		
			COUNTY LEVY	**$47,037**		
SARA	Administer the SARA Title III (Emergency Planning and Community Right-To-Know) programs including the Local Emergency Planning Committee (LEPC) Develop SARA plans	Chapter 166 & 323	Grants	$16,800	0.45	
			TOTAL REVENUES	**$16,800**		
			Wages & Benefits	$32,279		
			Operating Expenses	$17,272		
			TOTAL EXPENSES	**$49,551**		
			COUNTY LEVY	**$32,751**		

Emergency Management

Risk Management	Risk management safety activities for the County	Chapter 102	User Fees	$0	0.05	
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$2,789		
			Operating Expenses	$0		
			TOTAL EXPENSES	**$2,789**		
			COUNTY LEVY	**$2,789**		
Fire Suppression	Provide for unpaid cost of fire Response agencies to wild land fire	State Statute	User Fees	$0	-	
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$0		
			Operating Expenses	$2,000		
			TOTAL EXPENSES	**$2,000**		
			COUNTY LEVY	**$2,000**		
Totals			**TOTAL REVENUES**	**$65,300**	2.00	
			TOTAL EXPENSES	**$177,768**		
			COUNTY LEVY	**$112,468**		

Output Measures - How much are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
Preparedness - Training (There are approximately 900 emergency response personnel in Sauk County: Fire, EMS, Law Enforcement and Public Works/Highway Departments plus the numerous public training course that is sponsored and taught)	NIIMS/ICS training (50) *Review Decon training W/FD's *Severe Weather Training (99) *Public Awareness talk/appearances (30) *Law enforcement in-service 4 sessions (145+)	*NIIMS/ICS training (35) **Severe Weather Training (85) *Public Awareness talk/appearances (12) *Law enforcement in-service 4 sessions (155+)	*NIIMS/ICS training *Review training W/FD's *Severe Weather Training *Public Awareness talk/appearances *Law enforcement in-service 4 sessions
Exercises	4 tabletops, 1 functional, 1 full scale	1 tabletops, 1 functional, 1 full scale	1 Table tops, 1 functional, 1 full scale

Key Outcome Indicators - How well are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
They way to consider the outcome or our training, response and mitigation is by the effectiveness of the response to an incident.	Minimal or no casualties from incidents, the response to the incidents ran smoothly with minimal or no complaints	Minimal or no casualties from incidents, the response to the incidents ran smoothly with minimal or no complaints	Minimal or no casualties from incidents, the response to the incidents ran smoothly with minimal or no complaints
Grant applied for and received	$154,000	$20,000	Unknown at this time

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

EMERGENCY MANAGEMENT

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	150,497	128,096	114,927	110,743	110,743	112,468	1,725	1.56%
Grants & Aids	159,493	139,849	69,233	64,800	63,800	64,800	1,000	1.57%
User Fees	19,013	3,684	800	8,500	500	500	0	0.00%
Miscellaneous	0	691	519	0	0	0	0	0.00%
Total Revenues	329,003	272,320	185,479	184,043	175,043	177,768	2,725	1.56%
Expenses								
Labor	83,089	89,666	91,450	92,855	93,241	94,170	929	1.00%
Labor Benefits	48,932	45,751	46,393	44,214	44,139	46,104	1,965	4.45%
Supplies & Services	58,955	95,657	28,297	33,313	37,663	37,494	(169)	-0.45%
Capital Outlay	0	18,064	0	0	0	0	0	0.00%
Addition to Fund Balance	138,027	23,182	19,339	13,661	0	0	0	0.00%
Total Expenses	329,003	272,320	185,479	184,043	175,043	177,768	2,725	1.56%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN
2013 BUDGET
HIGHLIGHTS

Department: Emergency Management

Changes and Highlights to the Department's Budget:

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change						
Tax Levy	110,743	1,725				112,468
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	64,300	1,000				65,300
Total Funding	175,043	2,725	0	0	0	177,768
Labor Costs	137,380	2,894				140,274
Supplies & Services	37,663	(169)				37,494
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	175,043	2,725	0	0	0	177,768

Issues on the Horizon for the Department:

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

JAIL ASSESSMENT

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Oversight	$ Change from 2012 Budget to 2013 Request	% Change from 2012 Budget to 2013 Request
Revenues								
Fees, Fines & Forfeitures	130,006	121,794	114,322	120,000	145,000	100,000	(45,000)	-31.03%
Use of Fund Balance	38,994	18,206	4,162	0	0	0	0	0.00%
Total Revenues	169,000	140,000	118,484	120,000	145,000	100,000	(45,000)	-31.03%
Expenses								
Transfer to Debt Service	169,000	140,000	118,484	120,000	145,000	100,000	(45,000)	-31.03%
Total Expenses	169,000	140,000	118,484	120,000	145,000	100,000	(45,000)	-31.03%
Beginning of Year Fund Balance	61,362	22,368	4,162	0		0		
End of Year Fund Balance	22,368	4,162	0	0		0		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN
2013 Budget
HIGHLIGHTS

Department: Jail Assessment

Changes and Highlights to the Department's Budget:

In response to decreasing collections, estimated revenues and subsequent transfers to debt service have been reduced. Jail assessment revenues are transferred to debt service for repayment of principal and interest on Law Enforcement Center construction debt.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change						
Tax Levy						0
Use of Fund Balance or Carryforward Funds						0
All Other Revenues	145,000	-45,000				100,000
Total Funding	145,000	-45,000	0	0	0	100,000
Labor Costs						0
[illegible]						-
Capital Ou lay						0
Transfer to Debt Service	145,000	-45,000				100,000
Total Expenses	145,000	-45,000	0	0	0	100,000

Issues on the Horizon for the Department:

In 2021, the last of the debt service for the Law Enforcement Center will be paid off. After that, jail assessment revenues can be used to fund jail facility costs so long as these costs are within the statutory limits.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

REGISTER IN PROBATE / JUVENILE CLERK OF COURT

Department Vision - Where the department would ideally like to be

Within the given parameters of the revised state statutes for guardianship and protective placement proceedings will continue to strategize to effectively manage pro-se filings in these cases with the goal of reducing time expended by departmental personnel and the assigned Guardian ad Litem and promote individuals filing these proceedings to independently complete all requirements or secure legal counsel familiar with process to assist them.

Department Mission - Major reasons for the department's existence and purpose in County government

To maintain records and perform statutory functions pertaining to Formal and Informal Probate proceedings, Juvenile Termination of Parental Rights, Juvenile and Adult Adoptions, Juvenile and Adult Guardianships, Juvenile and Adult Mental Commitments, Children in Need of Protection and Services (CHIPS), Juveniles in Need of Protection and Services (JIPS), Juvenile Delinquencies. The office serves the general public, attorneys, court personnel, and justice partners by providing forms, assistance, and information relative to probate case types under Wisconsin State Statutes 814.851 through 879, Chapters 51, 54, 55; children and juvenile case types under Wisconsin State Statutes 48 and 938.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Promote safe community

Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Effectively and efficiently manage the processing and destruction of juvenile and guardianship case files attaining the appropriate date of destruction.	Purge juvenile and guardianship hard files and maintain CCAP court records	12/31/2013
Decrease the allotted time expended for processing in-office filings, increase staff availability to work with customers.	Explore the financial feasibility and benefit of adding one part-time or one full time position within the department.	12/31/2013
Increase court staff accessibility to all case filings via CCAP for purposes of in-court processing and increase public/legal counsel accessibility to open records via CCAP.	Explore the feasibility of scanning new documents to facilitate this process. Addition of minimum part-time or maximum full time position required to expedite this process.	12/31/2013

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Register in Probate	Process all county related cases in a timely manner, given the extraneous circumstances arising from case types involving multiple parties, pre-death personal or property matters; severity of situations concerning guardianship or involuntary commitment proceedings. The ever-changing dynamics of statutory changes and form revisions presented for probate create a challenging environment within which the Probate staff need to continually adjust and adapt.	WSS 814.851 through 879, Ch. 51, 54, 55,	User Fees	$23,500	1.35	Cases filed, Commitments filed
			TOTAL REVENUES	**$23,500**		
			Wages & Benefits	$81,217		
			Operating Expenses	$14,483		
			TOTAL EXPENSES	**$95,700**		
			COUNTY LEVY	**$72,200**		
Juvenile Clerk of Court	Process all county related cases in a timely manner, given the extraneous circumstances arising from severity of charges filed against or on behalf of children and juveniles. The ever-changing dynamics of statutory changes and the cases presented for the juvenile court system create a challenging environment within which Juvenile Clerk of Court staff need to continually adjust and adapt.	Ch. 48, 51, 54, 938	User Fees	$2,000	0.65	Cases filed, Commitments filed
			TOTAL REVENUES	**$2,000**		
			Wages & Benefits	$41,566		
			Operating Expenses	$24,675		
			TOTAL EXPENSES	**$66,241**		
			COUNTY LEVY	**$64,241**		

REGISTER IN PROBATE / JUVENILE CLERK OF COURT

Outlay			User Fees	$0		
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$0		
			Operating Expenses	$0		
			TOTAL EXPENSES	**$0**		
			COUNTY LEVY	**$0**		
Totals			**TOTAL REVENUES**	**$25,500**	2.00	
			TOTAL EXPENSES	**$161,941**		
			COUNTY LEVY	**$136,441**		

Output Measures - How much are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget**
Probate cases filed / Wills for filing only	270	280	280
Juvenile / Adult Guardianships / Protective Placements filed	73	60	60
Juvenile / Adult Mental Commitments filed	132	175	175
Children in Need of Protection and Services (CHIPS) filed	22	20	20
Juvenile Delinquency / Juveniles in Need of Protection and Services (JIPS) filed	46	50	50
Juvenile Injunctions filed	4	10	10
Termination of Parental Rights / Adoption filed	16	50	50

Key Outcome Indicators - How well are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget**
Walk-in inquiries / filings	20-25 minutes-dependent on nature of inquiry or filing	20%-15 mins 60%-15-45 mins 20%-45+ mins	20%-15 mins 60%-15-45 mins 20%-45+ mins
Mail inquiries / filings	1-2 day response/return	80% - 1 day processing 20% - 2+ days processing	80% - 1 day processing 20% - 2+ days processing
Formal Probate proceedings	12 month closure per statute	60% = 12 month closure	60% = 12 month closure
Informal Probate proceedings	12 month closure per statute	80% = 12 month closure	80% = 12 month closure
Ancillary Probate proceedings	6 month closure per statute	80% = 6 month closure	80% = 6 month closure
Juvenile Terminations and Adoptions	30 days from filing of petition	100% = 30 days	100% = 30 days
Juvenile Delinquencies and JIPS	30-60 days from filing of petition	70% = 30-60 days	70% = 30-60 days
CHIPS	45-60 days from filing of petition	90% = 45-60 days	90% = 45-60 days
Juvenile Injunctions	1.45hr-filing / 12 days to injunction hearing	1.45hr-filing / 12 days to injunction hearing	1.45hr-filing / 12 days to injunction hearing

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

REGISTER IN PROBATE

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	113,708	116,169	116,000	111,488	111,488	136,441	24,953	22.38%
User Fees	25,634	33,230	33,310	24,500	47,000	25,500	(21,500)	-45.74%
Use of Fund Balance	2,112	0	0	23,050	0	0	0	0.00%
Total Revenues	141,454	149,399	149,310	159,038	158,488	161,941	3,453	2.18%
Expenses								
Labor	83,323	85,237	87,604	87,696	87,696	89,334	1,638	1.87%
Labor Benefits	35,182	36,219	34,740	31,805	31,805	33,449	1,644	5.17%
Supplies & Services	22,949	22,802	16,469	39,537	38,987	39,158	171	0.44%
Addition to Fund Balance	0	5,141	10,497	0	0	0	0	0.00%
Total Expenses	141,454	149,399	149,310	159,038	158,488	161,941	3,453	2.18%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN **Register in Probate / Juvenile Clerk of Court**
2013 BUDGET
HIGHLIGHTS

Changes and Highlights to the Department's Budget:

Since 2010 Juvenile Clerk of Court, in collaboration with the Clerk of Courts, has been entering tax intercept judgments and collections for unpaid legal fees incurred in delinquency, CHIPS, and TPR cases. This process will continue for all new cases filed which are not reimbursed within the given time parameters allowed.

GAL fees have been collected, except where the court makes an indigency finding, for private adult and juvenile guardianships, probate filings as required, Termination of Parental Rights.

It is anticipated that there are no significant changes in expenditures for the Register in Probate / Juvenile Clerk of Court office during calendar year 2013 The only exception during this period will be unexpected legal fees in connection with unplanned jury trials or court trials for case types within these two areas.

Probate fee trends ndicate declining revenues.

	2012 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change			**Probate revenue**			
Tax Levy	111,488	5,953	19,000			136,441
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	47,000	(2,500)	(19,000)			25,500
Total Funding	158,488	3,453	0	0	0	161,941
Labor Costs	119,501	3,282				122,783
Supplies & Services	38,987	171				39,158
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	158,488	3,453	0	0	0	161,941

Issues on the Horizon for the Department:

Unknown effect of the state budget on county funding in general. Unknown effect of continued high unemployment rates and inability of parents to pay Juvenile Legal Fees, court appointed counsel fees, thus necessitating further tax intercept, judgment, collections filings. Housing market volatility has delayed probate proceedings and payment of filing fees over the past three years. If this trend continues it may affect revenues.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Sheriff's Department

Department Vision - Where the department would ideally like to be

To utilize the staff and resources of the Sauk County Sheriff's Office efficiently and effectively; to maintain the high level of training and equipment for staff; to continue to build crime prevention strategies and programs; to coordinate area-wide police, fire, and ambulance services during emergency situations; to insure the safety and humane treatment of inmates by providing medical care, religious observation opportunities, educational programs, social skills training, job skills training and other services.

Department Mission - Major reasons for the department's existence and purpose in County government

To protect and serve the citizens and visitors of Sauk County with professional, responsible and timely law enforcement through the combined efforts of all divisions within the Office of the Sheriff.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Promote safe community
Encourage economic development
Stewardship of natural resources
Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Combat increasing drug sales within the County	Additional officer for drug interdictions.	12/31/2013
Reduce paper cost and usage	Reduce paper usage in the Visions RMS system. Create committee with Management Information Systems to create a plan on future reduction of paper.	12/31/2013
To reduce violent crimes and property crimes	Continue to develop crime prevention programming throughout the County. Concentrated patrol and enforcement efforts such as Drug intervention activities.	Ongoing
Build partnerships and relationships with the youth of Sauk County	Implement a police explorer post within Sauk County.	12/31/2013
Proactive approach to vehicle maintenance	Maintain an electronic tracking of all services completed to allow data to show long term costs of each vehicle type. Continue working with Vehicle Maintenance committee that was created to continually review maintenance of County vehicles.	12/31/2013
Increase inmate programming	With our new monitoring software we could look for independent study-type programming that inmates could participate in via the internet. This may reduce programming costs while allowing us to monitor them to reduce security concerns.	12/31/2013

Sheriff's Department

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Field Services	Patrol activities for crime detection, investigation and prevention. Response to citizen calls for assistance and complaint \ conflict resolution. Traffic patrol and enforcement. Accident crash investigations. Criminal investigations. Record and serve arrest warrants. Record and serve civil process papers. Range - Monthly weapons training and qualification for officer safety and proficiency. Special Events - Parades, house moves, crowd and traffic control for large public events and gatherings. Field Training Officer Program to train all new employees. Accident Reduction - Patrol and traffic enforcement efforts to reduce injury and fatal traffic crashes. Crime Reduction - Criminal investigations and arrests to deter criminal activities and bring to justice those who commit crimes. Humane Officer Program to investigate animal abuse complaints. Accident Reconstruction, Juvenile Delinquency Program - program to assist our schools, Human Services and the public with delinquency and prevention. Crime Stoppers Program - Reward system for citizens to report suspects of crime. Mobile Data Terminal program to provide officers with direct data information from the Time System, Records Management Systems and TRACS. Prisoner Transport-Court, Warrants, Human Services.		User Fees / Misc	$170,359	39.00	Number of complaints about officers per number of calls / contacts Warrant Served/Warrants Issued Violent crime arrests to occurrences (murder, manslaughter, rape, robbery and aggravated assault)
			Grants	$95,000		
			TOTAL REVENUES	**$265,359**		
			Wages & Benefits	$3,357,181		
			Operating Expenses	$457,750		
			TOTAL EXPENSES	**$3,814,931**		
			COUNTY LEVY	**$3,549,572**		
Jail	Maintain a County Jail & Huber facility. Inmate Programs - Education programs to reduce recidivism. Electronic Monitoring Program - Jail Inmate bracelet program. Field Training Officer Program to train all new employees. Providing a Community Service program for Huber Inmates.	Wis. Admin. Code DOC 348/350	User Fees / Misc	$775,386	74.00	GED Program Inmate participation (GED or HSED) Anger Management Inmate participation/completion Cognitive Intervention Inmate participation/completion Employability participation / completion
			Grants	$13,000		
			Use of Carryforward	$0		
			TOTAL REVENUES	**$788,386**		
			Wages & Benefits	$5,348,617		
			Operating Expenses	$844,800		
			TOTAL EXPENSES	**$6,193,417**		
			COUNTY LEVY	**$5,405,031**		
Court Security	Courthouse Security for 4 courtrooms and building offices.	Wis. Stats. 59.27	User Fees / Misc	$329,576	4.00	
			Grants			
			TOTAL REVENUES	**$329,576**		
			Wages & Benefits	$324,885		
			Operating Expenses	$4,050		
			TOTAL EXPENSES	**$328,935**		
			COUNTY LEVY	**($641)**		
Dispatch	911 PSAP (Public Service Answering Point) Dispatch Center and TIME System (Transaction of Information for Management of Enforcement) communications terminal for law enforcement, EMS (Emergency Medical Services) and fire. Field Training Officer Program to train all new employees. Power Phone Program - Emergency Medical First Aid program over the phone by 911 Dispatchers. MABAS (Mutual Aid Box Alarm System) Division 131 Dispatch Center.		User Fees / Misc	$0	14.29	
			Grants	$0		
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$912,193		
			Operating Expenses	$19,548		
			TOTAL EXPENSES	**$931,741**		
			COUNTY LEVY	**$931,741**		

Sheriff's Department

Administration & Support	Fleet & Equipment Management - Maintaining and purchasing all Department vehicles and special equipment. Recruit\Test\Hiring - Replacing vacant positions with qualified personnel. Employee applicants background investigations program. Grants- Including armor vests for officers, alcohol & speed reduction patrol & enforcement, Ho-Chunk Tribal Grant and Drug Enforcement Grants. Internal Affairs Program - maintaining employee standards and discipline for liability, efficiency and public trust. Vehicle Registration - Motor vehicle license registration program to assist our citizens from having to drive to Madison. Public Open Records Requests including statistics and questionnaires. Uniform Crime Reports program - Mandated State and Federal government monthly reporting on reported crimes and arrests. Triad - Senior Citizens, Sheriff and Police Agencies cooperating to reduce victimization of the elderly. In-service Training - Mandated 24 hours per officer per Wis. Training and Standards Board Requirements. Special Training - Certifications and special training to improve the performance and efficiency of employees. Automated External Defibrillators - Training all Dept. employees on using Automated External Defibrillators and obtaining them for all squad cars to help save lives caused by heart attacks. Child Fingerprinting. Honor Guard. Continuous recruitment program. Budget preparation and Management. Policy and procedure development and management. Coordination of training for Departmental members.	Wis. Stats. 59.27	User Fees / Misc	$102,480	11.00	Percent of overtime as compared to overall payroll
			Grants	$0		
			TOTAL REVENUES	**$102,480**		
			Wages & Benefits	$788,376		
			Operating Expenses	$595,382		
			TOTAL EXPENSES	**$1,383,758**		
			COUNTY LEVY	**$1,281,278**		
Special Teams	Water safety patrol and rescue services. ERT. (Emergency Response Team) responds to high risk calls involving weapons or barricaded suspects. CIN (Critical Incident Negotiations Team) handles suicide and armed barricaded suspects. Dive Team - Water rescue, body and evidence recovery. K-9 Program - Drug enforcement and missing persons searches. Drug Unit - Special Drug Enforcement Unit (police departments and Sheriff's Department members). Honor Guard, Project	Wis. Stats. 59.27	User Fees / Misc	$500	-	
			Grants	$0		
			TOTAL REVENUES	**$500**		
			Wages & Benefits	$0		
			Operating Expenses	$22,461		
			TOTAL EXPENSES	**$22,461**		
			COUNTY LEVY	**$21,961**		
Transport	Civilian employees hired as Limited Term Employees to transport non-violent inmates, juveniles, and mental health patients. Reduces the use of sworn officers on overtime.	Wis. Stats. 59.27	User Fees / Misc	$50,000	3.59	
			Grants	$0		
			TOTAL REVENUES	**$50,000**		
			Wages & Benefits	$88,199		
			Operating Expenses	$11,270		
			TOTAL EXPENSES	**$99,469**		
			COUNTY LEVY	**$49,469**		
Outside Agency Appropriations	Animal Shelter and Sauk County Disabled Parking Enforcement Assistance Council		User Fees / Misc	$0	-	
			Grants	$0		
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$0		
			Operating Expenses	148,200		
			TOTAL EXPENSES	**$148,200**		
			COUNTY LEVY	**$148,200**		

Sheriff's Department

Outlay	Field Services squad cars - 7	$204,000	User Fees / Misc	$0	-	
	Field Services unmarked squad car	$25,500	Grants	$0		
	Prisoner transport van	$24,000	**TOTAL REVENUES**	**$0**		
			Wages & Benefits	$0		
			Operating Expenses	$253,500		
			TOTAL EXPENSES	**$253,500**		
			COUNTY LEVY	**$253,500**		
Totals			**TOTAL REVENUES**	**$1,536,301**	145.88	
			TOTAL EXPENSES	**$13,176,411**		
			COUNTY LEVY	**$11,640,110**		

Output Measures - How much are we doing?			
Description	**2011 Actual**	**2012 Estimated**	**2013 Budget**
Field Services Division calls for Service	15,556	17,000	17,500
Arrests	7,172	8,000	8,250
Traffic Accidents	1,346	1,300	1,300
Civil Process	2,414	2,500	2,550
Transports	816	950	1,000
Bookings	3,405	3,696	3,800
Warrant Arrests	674	768	820
Illegal drug use related deaths	13	13	13

Key Outcome Indicators - How well are we doing?			
Description	**2011 Actual**	**2012 Estimated**	**2013 Budget**
Warrant Served/Warrants Issued	674/781	768/804	800/820
Percent of overtime as compared to overall payroll	3.52%	3.41%	3.20%
Criminal investigation cases/closed cases	1970/1509	2108/1542	2200/1550
GED Program Inmate completion (GED or HSED)	12	18	20
Anger Management Inmate participation/completion	19/22	15/20	20/22
Cognitive Intervention Inmate participation/completion	12/24	20/25	22/25
Employability participation/completion	37/45	40/52	40/50
Community Service hours by Inmates	11,429	10,500	10,000

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

SHERIFF

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	10,666,579	10,862,457	10,862,457	11,644,521	11,644,521	11,640,110	(4,411)	-0.04%
Grants & Aids	101,546	207,179	190,698	129,867	142,234	159,430	17,196	12.09%
Fees, Fines & Forfeitures	70	508	3,457	3,210	8,000	8,000	0	0.00%
User Fees	582,268	566,511	499,050	565,228	537,000	577,509	40,509	7.54%
Intergovernmental	2,552,321	2,262,511	858,212	753,321	484,759	729,862	245,103	50.56%
Donations	50	200	200	1,906	0	0	0	0.00%
Miscellaneous	16,088	8,662	5,446	7,520	11,500	11,500	0	0.00%
Use of Fund Balance	0	137,300	0	0	96,909	50,000	(46,909)	-48.41%
Total Revenues	13,918,922	14,045,328	12,419,520	13,105,573	12,924,923	13,176,411	251,488	1.95%
Expenses								
Labor	8,075,646	8,341,636	7,393,400	7,126,696	7,428,920	7,498,332	69,412	0.93%
Labor Benefits	3,703,101	3,661,915	3,352,747	3,291,200	3,348,120	3,321,118	(27,002)	-0.81%
Supplies & Services	1,828,082	1,735,006	1,518,137	1,995,258	1,927,883	2,103,461	175,578	9.11%
Capital Outlay	229,917	306,771	128,170	219,999	220,000	253,500	33,500	15.23%
Addition to Fund Balance	82,176	0	27,066	472,420	0	0	0	0.00%
Total Expenses	13,918,922	14,045,328	12,419,520	13,105,573	12,924,923	13,176,411	251,488	1.95%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
Field Services Squad Cars - 8	204,000	204,000
Field Services Unmarked Squad Cars - 1	25,500	25,500
Prisoner Transport Van	24,000	24,000
2013 Total	253,500	253,500
2014	316,500	308,900
2015	253,500	253,500
2016	306,000	306,000
2017	229,500	229,500

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

SAUK COUNTY, WISCONSIN
2013 BUDGET
HIGHLIGHTS

Department: SHERIFF

Changes and Highlights to the Department's Budget:

Change 1
In 2012 we budgeted $109,345 for housing revenue for the housing of an anticipated 5 inmates. In 2012, we have averaged 22 housing inmates per day. With the increase of rental inmates we are anticipating housing an average of over 18 inmates per day in 2013.

Change 2
The percentage of Huber inmates employed has significantly increased; therefore increasing Huber boarding fees for the 2013 budget year.

Change 3
The grant funded Domestic Violence Liaison position/ Firearms Surrender grant was completed in late March 2012. We show a reduction in revenues in the amount of $9,234 as well as a reduction in expense in the amount of $9,234.

Change 4
Health services to inmates are now provided via contract, rather than by having 2.5 staff.

Change 5
Clean up of the vacated shooting range at the former landfill. Total estimated cost is $130,000, with $80,000 funded by the tax levy and $50,000 funded by General Fund balance

Change 6
Addition of funds to the study potential remodeling of the jail based on Criterion study.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	Change 4	Change 5	Change 6	2013 Budget Request
Description of Change			**Increase of rental inmates**	**Increase in Huber**	**Reduction Grants**	**Health Services Contract**	**Clean up vacated shooting range**	**Study potential remodeling of jail**	
Tax Levy	11,644,521	212,636	(241,001)	(50,000)		(23,165)	80,000	17,119	11,640,110
Use of Fund Balance or Carryforward Funds	96,909	(96,909)					50,000		50,000
All Other Revenues	1,183,493	21,041	241,001	50,000	(9,234)				1,486,301
Total Funding	12,924,923	136,768	0	0	(9,234)	(23,165)	130,000	17,119	13,176,411
Labor Costs	10,777,040	244,809			(9,234)	(193,165)			10,819,450
Supplies & Services	1,927,883	(141,541)				170,000	130,000	17,119	2,103,461
Capital Outlay	220,000	33,500							253,500
Transfers to Other Funds	0	0							0
Addition to Fund Balance	0	0							
Total Expenses	12,924,923	136,768	0	0	(9,234)	(23,165)	130,000	17,119	13,176,411

Issues on the Horizon for the Department:

The drug usage in Sauk County continues to increase. The County has seen an increase in drug related deaths over the past several years. At the current rate we anticipate over 13 deaths related to illegal drug use in the County. Our drug task force team has also seen an increase in search warrants in 2012. This is an area of crime that will continue to climb in the County unless we have the resources to provide more proactive enforcement.

PUBLIC WORKS FUNCTIONAL GROUP
2013 BUDGET

MISSION STATEMENT

The continued enhancement of services and resources for efficient county public works operations.

VISION STATEMENT

To promote interdepartmental and intergovernmental cooperation to provide safe, efficient and quality customer service.

ELEMENT(S) OF COUNTYWIDE MISSION FULFILLED

Promote Safe Community
Encourages Economic Development

GOALS	OBJECTIVES
Continued improvement and development of employee and public safety.	Continue to educate employees on policy/procedure changes and train crews on various safety, maintenance and construction techniques.
Continue to share resources to improve operations.	Continue correspondence with other governments at the State, County, and local levels to ensure needs are met and compliance with policies, procedures, and mandates is maintained.
Continue to share knowledge and expertise to enhance operations.	Improve Department efficiency by combining more efficient maintenance techniques and equipment with new material products to reduce the need for costly and redundant maintenance procedures.

Highway

Department Vision - Where the department would ideally like to be

The Highway Department is committed to maintaining the current level of service it provides to the general public while reducing costs through improved efficiency and operating procedures.

Department Mission - Major reasons for the department's existence and purpose in County government

We are a department entrusted with the development, maintenance, and safe operation of Sauk County's transportation system. We strive to satisfy the diverse mobility needs of all citizens while retaining a responsible concern for public safety and the environment.

Elements of Countywide Mission Fulfilled

Promote safe community
Encourage economic development

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Reduce equipment repair time and cost. Eliminate frequent and redundant repairs or extending the longevity of repairs that are made.	Improve Department efficiency by combining more efficient maintenance techniques and equipment with new material products to reduce the need for costly and redundant maintenance procedures.	12/31/2013
Improve safety with a well maintained fleet of operational equipment.	Continue to update the Department's equipment fleet with new, reliable, safe, and efficient units.	12/31/2013
Reduce employee injuries/accidents as well as general public liability claims and improve work quality and efficiency through knowledgeable work crews.	Continue to educate employees on policy/procedure changes and train crews on various safety, maintenance, and construction techniques through workshops and seminars.	4/30/2013
Maintain continuity of information sharing between government agencies, authorities, and the general public to reduce confusion and inefficiency.	Continue correspondence with other governments at the state, county, and local levels to ensure needs are met and compliance with policies, procedures, and mandates is maintained.	12/31/2013
Consider all roads/bridges on the CTH system for future needs to ensure that no single element falls below an acceptable level of safety.	Monitor and accurately determine future needs of the CTH system to adequately project budget values to cover needed costs.	8/31/2013
Maintain effective procedures used for winter maintenance operations to ensure the Department is current with statewide accepted levels of service.	Improve service of winter maintenance operations by incorporating new materials, equipment, and procedures to improve efficiency, response time, and general safety.	10/1/2013
Incorporate new technologies and alternative fuels into Department operations.	Monitor advancements in alternative fuel vehicles and other technologies which could improve Department efficiency.	12/31/2013
Improve signing and public information for businesses located on CTH BD and USH 12.	Continue to work with businesses on signing issues and future needs for improving business in areas affected by the USH 12 Bypass.	12/31/2013
Address ever changing needs of the Department and employees and act upon them to maintain Department efficiency, safety, and employee morale.	Review and update current procedures and administer improvements where needed to increase Department efficiency, moral, and safety.	12/31/2013

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
General Public Liability	Liability Insurance.	83.015(2)	Intergovernmental	$12,902	0.01	
			Grants	$0		
			TOTAL REVENUES	**$12,902**		
			Wages & Benefits	$918		
			Operating Expenses	$28,093		
			TOTAL EXPENSES	**$29,011**		
			COUNTY LEVY	**$16,109**		
Bridge Aids	Reimbursement to local townships and villages for half of their costs associated with construction, repair, or replacement of eligible bridges and culverts.	82.08	User Fees / Misc	$0	0.03	
			Grants	$0		
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$1,835		
			Operating Expenses	$107,684		
			TOTAL EXPENSES	**$109,519**		
			COUNTY LEVY	**$109,519**		

Highway

Radio	Mobile communication equipment repair and replacement.		Intergovernmental	$3,264	0.01	
			Grants	$0		
			TOTAL REVENUES	**$3,264**		
			Wages & Benefits	$918		
			Operating Expenses	$4,093		
			TOTAL EXPENSES	**$5,011**		
			COUNTY LEVY	**$1,747**		
County Highway(CTH) Maintenance	General maintenance of all County highways including patching, seal coating, brush cutting, mowing, litter cleanup, and road painting.	83-83.06	User Fees / Misc	$11,662	19.38	'Total centerline miles of roadway rehabilitation and maintenance completed. Fleet efficiency: Net equip revenues/operating costs
			Grants	$489,968		
			TOTAL REVENUES	**$501,630**		
			Wages & Benefits	$1,234,768		
			Operating Expenses	$884,253		
			TOTAL EXPENSES	**$2,119,021**		
			COUNTY LEVY	**$1,617,391**		
CTH Snow	Maintenance activities to ensure safe winter driving conditions including plowing, sanding, salting, and drift control.	83-83.06	Intergovernmental	$0	5.38	Total lane miles of roadway maintained during winter maintenance operations.
			Grants	$278,748		
			TOTAL REVENUES	**$278,748**		
			Wages & Benefits	$367,948		
			Operating Expenses	$650,803		
			TOTAL EXPENSES	**$1,018,751**		
			COUNTY LEVY	**$740,003**		
CTH Construction	County highway rehabilitation and reconstruction projects.	83-83.035	Intergovernmental	$0	4.51	'Total centerline miles of roadway rehabilitation and maintenance completed. Fleet efficiency: Net equip revenues/operating costs.
			Grants	$1,048,005		
			TOTAL REVENUES	**$1,048,005**		
			Wages & Benefits	$307,355		
			Operating Expenses	$2,068,791		
			TOTAL EXPENSES	**$2,376,146**		
			COUNTY LEVY	**$1,328,141**		
CTH Bridge	County bridge rehabilitation and reconstruction projects.	83-83.065	User Fees / Misc	$0	0.58	
			Grants	$32,163		
			TOTAL REVENUES	**$32,163**		
			Wages & Benefits	$39,590		
			Operating Expenses	$84,452		
			TOTAL EXPENSES	**$124,042**		
			COUNTY LEVY	**$91,879**		
State Highway (STH) Maintenance	General maintenance of all State highways.	84-84.07	Intergovernmental	$2,134,935	19.99	Total lane miles of roadway maintained during winter maintenance operations. Fleet efficiency: Net equip revenues/operating costs.
			Grants	$0		
			TOTAL REVENUES	**$2,134,935**		
			Wages & Benefits	$1,376,274		
			Operating Expenses	$758,661		
			TOTAL EXPENSES	**$2,134,935**		
			COUNTY LEVY	**$0**		
STH Construction	State highway and bridge rehabilitation and reconstruction projects and repair of damaged signs, guardrail, etc.	84-84.10	Intergovernmental	$170,212	1.69	Total lane miles of roadway maintained during winter maintenance operations. Fleet efficiency: Net equip revenues/operating costs.
			Grants	$0		
			TOTAL REVENUES	**$170,212**		
			Wages & Benefits	$115,765		
			Operating Expenses	$54,447		
			TOTAL EXPENSES	**$170,212**		
			COUNTY LEVY	**($0)**		

Highway

STH Other	State share of facility depreciation and maintenance costs to be reimbursed in subsequent years.	84-84.07	Intergovernmental	$94,601	0.15	
			Grants	$0		
			TOTAL REVENUES	**$94,601**		
			Wages & Benefits	$9,897		
			Operating Expenses	$84,704		
			TOTAL EXPENSES	**$94,601**		
			COUNTY LEVY	**$0**		
Local Government	Local road maintenance and reconstruction projects as requested by local municipalities.		Intergovernmental	$1,153,660	6.13	Total lane miles of roadway maintained during winter maintenance operations. Fleet efficiency: Net equip revenues/operating costs.
			Grants	$0		
			TOTAL REVENUES	**$1,153,660**		
			Wages & Benefits	$418,222		
			Operating Expenses	$735,438		
			TOTAL EXPENSES	**$1,153,660**		
			COUNTY LEVY	**($0)**		
County Department	Services provided to other Sauk County Departments.		Intergovernmental	$103,464	0.58	
			Grants	$0		
			TOTAL REVENUES	**$103,464**		
			Wages & Benefits	$39,590		
			Operating Expenses	$63,874		
			TOTAL EXPENSES	**$103,464**		
			COUNTY LEVY	**($0)**		
Non-Government	Services/materials provided to non-government customers.		User Fees / Misc	$117,124	0.58	
			Grants	$0		
			TOTAL REVENUES	**$117,124**		
			Wages & Benefits	$39,590		
			Operating Expenses	$77,534		
			TOTAL EXPENSES	**$117,124**		
			COUNTY LEVY	**($0)**		
Outlay	1 Patrol Truck	$100,000	User Fees / Misc	$0	-	
	2 Tandem Trucks	$210,000	Use of Fund Balance	$650,000		
	3 Snow Plows	$21,000	**TOTAL REVENUES**	**$650,000**		
	3 Snow Wings	$18,000	Wages & Benefits	$0		
	2 V-Box Spreaders	$28,000	Operating Expenses	$650,000		
	1 Tailgate Spreaders	$5,000	**TOTAL EXPENSES**	**$650,000**		
	2 Pickup Trucks	$60,000	**COUNTY LEVY**	**$0**		
	1 Motor Grader	$160,000				
	1 Skidsteer Loader	$48,000				
Totals			**TOTAL REVENUES**	**$6,300,708**	59.00	
			TOTAL EXPENSES	**$10,205,495**		
			COUNTY LEVY	**$3,904,787**		

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Highway

Output Measures - How much are we doing?				
Description		2011 Actual	2012 Estimate	2013 Budget
Total centerline miles of roadway rehabilitation completed.		16.12	10.54	9.41
Total lane miles of roadway maintained during winter maintenance operations (total)		1,557 miles	1,579 miles	1,579 miles
	State of Wisconsin	412 miles	423 miles	423 miles
	Sauk County	614 miles	625 miles	625 miles
	Town of Greenfield	69.5 miles	69.5 miles	69.5 miles
	Town of Fairfield	68.5 miles	68.5 miles	68.5 miles
	Town of Excelsior	105.1 miles	105.1 miles	105.1 miles
	Town of Merrimac	58.6 miles	58.6 miles	58.6 miles
	Town of Sumpter	48.02 miles	48.02 miles	48.02 miles
	Town of Dellona	98.28 miles	98.28 miles	98.28 miles
	Town of Winfield	83.1 miles	41.55 miles	83.1 miles
Total centerline miles of County roads to maintain.		302.09	307.59	307.59
Cubic yards of sand used for winter maintenance on County Highways.		5,257 yds	7,589 yds	7,589 yds
Tons of salt used for winter maintenance on County Highways.		4,723 tn	4,403 tn	4,403 tn
Diesel fuel used annually.		139,815 gal	162,941 gal	162,941 gal
Highway Department Administrative costs as a percentage of total highway maintenance costs.		5.05%	4.60%	4.65%

Key Outcome Indicators - How well are we doing?			
Description	2011 Actual	2012 Estimate	2013 Budget
Percentage of road miles resurfaced as compared to the total road miles of the CTH system.	5.32%	3.42%	3.06%
Fleet efficiency: equipment revenues generated less operating costs.	$143,824	$0	$0
Fleet efficiency: percentage of revenues generated in excess of operating costs.	106.49%	100.00%	100.00%
Average lane miles of roadway per patrolman to maintain during winter maintenance operations.	38.92	38.51	38.51
Maintenance dollars per centerline mile of county roads.	$14,642	$15,477	$16,998
Statewide average administrative costs as a percentage of total highway maintenance costs. (71 counties)	4.81%	4.90%	4.95%

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

HIGHWAY

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	3,617,530	3,673,792	3,719,001	3,840,237	3,840,237	3,904,787	64,550	1.68%
Grants & Aids	2,572,972	1,569,782	1,584,677	1,441,021	1,441,021	1,848,884	407,863	28.30%
User Fees	143,306	182,412	176,002	156,158	156,158	176,880	20,722	13.27%
Intergovernmental	3,986,951	4,223,695	3,606,503	3,646,090	3,646,090	3,624,943	(21,147)	-0.58%
Interest	0	0	5,401	0	0	0	0	0.00%
Miscellaneous	8,505	27,021	1,878	0	0	0	0	0.00%
Use of Fund Balance	0	0	0	0	650,000	650,000	0	0.00%
Total Revenues	10,329,264	9,676,702	9,093,462	9,083,506	9,733,506	10,205,494	471,988	4.85%
Expenses								
Labor	2,641,330	2,661,609	2,728,215	2,779,223	2,779,223	2,747,181	(32,042)	-1.15%
Labor Benefits	1,362,211	1,243,521	1,040,838	1,153,005	1,153,005	1,209,842	56,837	4.93%
Supplies & Services	5,667,008	5,078,962	4,623,352	5,151,278	5,151,278	5,598,471	447,193	8.68%
Capital Outlay	0	0	0	0	650,000	650,000	0	0.00%
Transfer to General Fund	0	0	5,401	0	0	0	0	0.00%
Addition to Fund Balance	658,715	692,610	695,656	0	0	0	0	0.00%
Total Expenses	10,329,264	9,676,702	9,093,462	9,083,506	9,733,506	10,205,494	471,988	4.85%
Beginning of Year Fund Balance	7,763,666	8,422,381	9,114,991	9,810,647		9,810,647		
End of Year Fund Balance	8,422,381	9,114,991	9,810,647	9,810,647		9,160,647		

Outlay	Total Expense Amount	Property Tax Levy Impact
1 Patrol Truck	100,000	0
2 Tandem Trucks	210,000	0
3 Snow Plows	21,000	0
3 Snow Wings	18,000	0
2 V-Box Spreaders	28,000	0
1 Tailgate Spreader	5,000	0
2 Pickup Trucks	60,000	0
1 Motor Grader	160,000	0
1 Skidsteer Loader	48,000	0
2013 Total	650,000	0
2014	700,000	0
2015	700,000	0
2016	750,000	0
2017	750,000	0

The Highway Fund is required by accounting standards to record outlay purchases as assets, not expenditures. The amounts shown for outlay expenditures are funded by fund balance use, and are for budget purposes only.

The Highway Fund is required by accounting standards to record outlay purchases as assets, not expenditures.
The amounts shown for outlay expenditures are funded by fund balance use, and are for budget purposes only.

SAUK COUNTY, WISCONSIN **Department: HIGHWAY**
2013 BUDGET
HIGHLIGHTS

Changes and Highlights to the Department's Budget:

The budget was developed with the following assumptions:
An overall increase in total labor costs of $25,662 of which approximately $12,097 impacts other Gov't agencies for which the Department provides services and $13,565 impacts the Department directly.
Based on an average annual fuel consumption of 185,072 gallons, the Dept's fuel costs are expected to increase by $8,521 over 2012.
Based on an average annual asphalt usage of 38,030 tons, the Dept's asphalt costs are expected to consistent with 2012 costs.
Salt costs have recently leveled off with a projected decrease of $554 anticipated for 2013.
The Department received additional CHIP-D funding from the State for CTH V in the amount of $467,013.

Significant increases in the cost of road construction materials and fuel directly impact the mileage of roadway maintained or rehabilitated annually. Continued reductions in funding of maintenance/construction activities will result in deteriorating road conditions and increased road maintenance costs.

	2012 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change			**GTA Funding**	**Bridge Aids Funding**	**CHIP-D Funding**	
Tax Levy	3,840,237	21,537	39,150	3,863		3,904,787
Use of Fund Balance or Carryforward Funds	650,000	0				650,000
All Other Revenues	5,243,269	(20,425)	(39,150)		467,013	5,650,707
Total Funding	9,733,506	1,112	0	3,863	467,013	10,205,494
Labor Costs	3,927,006	25,662	0			3,952,668
Supplies & Services	5,156,500	(24,550)	0	3,863	467,013	5,602,826
Capital Outlay	650,000	0				650,000
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	9,733,506	1,112	0	3,863	467,013	10,205,494

Issues on the Horizon for the Department:

Due to previous staff reductions, the Department has been able to determine the minimum staff level at which it can still operate effectively. The Department intends to maintain this staff level through 2013.

Increasing costs for employees' health insurance, fuel, and asphalt materials will continue to negatively impact the Department's ability to maintain favorable levels of service.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

LANDFILL REMEDIATION FUND

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Oversight	$ Change from 2012 Budget to 2013 Request	% Change from 2012 Budget to 2013 Request
Revenues								
User Fees	10,077	8,522	7,251	5,100	7,200	5,100	(2,100)	-29.17%
Interest	94,528	36,565	25,161	9,000	18,000	9,000	(9,000)	-50.00%
Use of Fund Balance	87,567	123,004	74,982	105,460	154,700	149,460	(5,240)	-3.39%
Total Revenues	192,172	168,091	107,394	119,560	179,900	163,560	(16,340)	-9.08%
Expenses								
Supplies & Services	192,172	168,092	107,394	119,560	179,900	163,560	(16,340)	-9.08%
Total Expenses	192,172	168,092	107,394	119,560	179,900	163,560	(16,340)	-9.08%
Beginning of Year Fund Balance	5,597,706	5,510,139	5,387,135	5,312,153		5,206,693		
End of Year Fund Balance	5,510,139	5,387,135	5,312,153	5,206,693		5,057,233		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN
2013 BUDGET
HIGHLIGHTS

LANDFILL REMEDIATION

Changes and Highlights to the Department's Budget:

Interest on the Long Term Care Funds continues at an extremely low rate.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	154,700	(5,240)				149,460
All O her Revenues	25,200	(11,100)				14,100
Total Funding	179,900	(16,340)	0	0	0	163,560
Labor Costs	0	0				0
Supplies & Services	179,900	(16,340)				163,560
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	179,900	(16,340)	0	0	0	163,560

Issues on the Horizon for the Department:

Long Term Care Funds were intended to cover the management cost of the closed landfill for 40 years, however, the extremely low interest on the Long Term Care funds may create the need to levy taxes prior to the originally anticipated 40 years of coverage.

Health & Human Services (Supportive Services) Functional Group
2013 BUDGET

MISSION STATEMENT

To improve and enhance service delivery provided through Aging and Disability, Health, Veterans and Human Services ensuring collaborative, cost effective service. The supportive services functional group will act as the driving force to empower each department to look at routine processes and identify opportunities for improvement within the individual departments and across the five departments.

VISION STATEMENT

The ability to move clients effortlessly through the county continuum of care, while providing quality services in a cost efficient manner and through adequate funding. Create a collaborative internal culture that builds trust, encourages positive energy, shows compassion towards employees, creates stability and expresses hope for the future to enhance productivity.

ELEMENT(S) OF COUNTYWIDE MISSION FULFILLED

Fiscally responsible / essential services
Safe community
Encourages economic development
Development of cultural, social, and community values that enhance human dignity

GOALS	OBJECTIVES
Investigate areas of unmet needs in the County.	• Educate Providers of services available from the county • Hold Community Health Fair to educate services available to professionals.
Strategies to address components of the Sauk County Comprehensive Plan	• Transportation, • Mental health /Drug and Alcohol abuse (identified in the 2011 needs assessment) • Health Care Center Campus, • Community Health Improvement Plan • Comprehensive benefits counseling
Develop strategies to deliver optimal services within funding restrictions	• Create policies/procedures under which consumers will wait for services • Create policies/procedures under which prioritizing demands for service will occur • Establish a reasonable level of available services based on available funding • Work collaboratively across departments to take advantages of expertise to meet needs during times of service limitations • Work collaboratively with partners in the community to help provide services to individuals in need. • Billing group • Income Maintenance group • Accountable Care Organizations

Health & Human Services (Supportive Services) Functional Group
2013 BUDGET

GOALS	OBJECTIVES
To improve the overall health of the community to decrease overall healthcare costs	• Educate to promote positive health practices • Encourage personal responsibility to make healthy life choices • Be an active partner in developing health community plans.
As providers of service, work to achieve quality and continuity of care within the health care community	• Acquire electronic medical records that allow for real time documentation resulting in meaningful data exchange amongst all providers • Become proactive in the patient centered care environment. through data collection • Implementation of the Affordable Care Act.
To seek solutions to address unmet needs of target populations	• Data available from Communication Needs Assessment/Communication Need Improvement Plan - website
To achieve and maintain a state of readiness to emergency and/or disaster events	• Develop the plans • Educate community on plans • Communicate plans to public and partners • Practice implementing plans via drills and tabletop exercise scenarios

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Aging & Disability Resource Center

Department Vision - Where the department would ideally like to be
All older adults and adults with disabilities will live in and be part of a caring community that values lifelong contributions, maximum independence and individual dignity.

Department Mission - Major reasons for the department's existence and purpose in County government
To empower and support older adults and adults with disabilities and their families by providing easily accessible, quality information and assistance. The Aging and Disability Resource Center will provide services, resources, advocacy and opportunities to support each individual's choices for independence and enhanced quality of life.

Elements of Countywide Mission Fulfilled
Provide fiscally responsible / essential services
Promote safe community
Encourage economic development
Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Engage local fire departments as partners in providing fire prevention education focused on older persons.	1. Partner with Sauk County Fire Chief's Association.	1/31/2013
	2. Develop a countywide or local plan.	3/1/2013
	3. Present a Resolution to the Sauk County Board proclaiming a fire prevention week observation in October.	9/1/2013
Increase the frequency of evidence-based health promotion activities held in Sauk County.	1. Using a Change Team for process improvement, undergo an intense examination of ways to improve participation in evidence-based programs.	2/28/2013
	2. Investigate an ADRC regional Wellness and Prevention Coordinator and the Nutrition & Prevention Coordinator.	7/31/2013
	3. Foster partnerships with local health partners; high schools pools/departments of park & recreation to encourage referrals to classes and additional location at which to hold classes.	4/1/2013
Partner with community agencies to develop a needed community service.	1. Use the Asset Based Community Development (ABCD) process in one County municipality via LTE project coordinator.	6/10/2013
Partner with other community agencies and transportation providers to coordinate caregiver assistance resources.	1. As informed and indicated by the ABCD process.	8/1/2013
Achieve at least one local focus area goal using information from community input and Advisory Committee as part of the Aging Unit Plan development.	1. As informed by community interviews and ABCD process.	12/31/2013
Partner with the Alzheimer's & Dementia Alliance to advance the Memory Café model in Sauk County.	1. Learn about the model and its logistics.	2/15/2013
	2. Find a location in Baraboo or Reedsburg area.	3/15/2013
	3. Determine ways to increase referrals to the Memory Café using a Change Team for process improvement.	4/30/2013
Resolve fleet storage needs.	1. Seek grant funding for remodel or building project as needed.	11/15/2013

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Aging & Disability Resource Center

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Aging & Disability Specialist	To support older adults and adults with disabilities in facing the complicated array of challenges, choices, and decisions by assessing their needs, identifying the most appropriate services to meet their needs, and acting as a vital link between the consumer and service providers to ensure their needs are met. The services provided include: short-term care coordination (less than 3 months) transitional and planning services for young adults with disabilities as they leave the school and children's long-term support systems and enter the adult long-term care system, public education and outreach to older adults and adults with disabilities who are isolated, community agencies and services providers in order to promote the use of the ADRC long-term care options counseling Pre-admission consultation to individuals seeking admission to substitute care settings Screening for and assistance with enrollment in the long-term care benefit.	ADRC	Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$493,791 **$493,791** $450,614 $41,953 **$492,567** **($1,224)**	6.42	# of unduplicated people served to services provided Enrollment statistics-meeting expectations for transition to managed long term care
Transportation	This program makes it possible for individuals with driving limitations due to disability or infirmity of age to obtain transportation for essential trips, such as medical appointments, business errands, shopping and senior activities. The program utilizes volunteers who drive their own vehicle as well as employees who drive county-owned vehicles.	Older Americans Act, Wis Dept of Transportation	User Fees / Misc Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$53,000 $365,745 **$418,745** $320,060 $133,207 **$453,267** **$34,522**	7.48	
Congregate Meals	Through congregate dining centers, guests are provided a minimum of 1/3 of the established recommended dietary allowances as well as a range of related services such as screening, assessment, education and counseling to improve the participant's health through proper diet. Individualized counseling by a dietitian is offered for those found to be at high risk. The dining centers also act as a conduit for positive social contacts proven to combat the problems associated with social isolation. Older adults are provided this service on a payment by donation basis while all others pay the full cost of the meal and associated services.	Older Americans Act	User Fees / Misc Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$32,200 $127,299 **$159,499** $32,663 $161,660 **$194,323** **$34,824**	0.63	The length of time guests spend participating in activities at the dining centers is increased
Home Delivered Meals	Through home-delivery, guests are provided a minimum of 1/3 of the established recommended dietary allowances as well as a range of related services such as screening, assessment, education and counseling to improve the participant's health through proper diet. Individualized counseling by a dietitian is offered for those found to be at high risk. Older adults are provided this service on a payment by donation basis while all others pay the full cost of the meal and associated services.	Older Americans Act	User Fees / Misc Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$83,000 $126,879 **$209,879** $43,610 $243,501 **$287,111** **$77,232**	0.85	

Aging & Disability Resource Center

Information & Assistance [Older Americans Act Programming]	**Home Safe & Sound:** Grant funding provided to serve older adults with limited income by accomplishing minor home repairs or modifications which allow the resident to continue to live independently and more safely. Materials purchased by the homeowner and projects accomplished primarily by volunteers. **AddLIFE Today! Newsmagazine:** Publication distributed 6 times per year and includes event announcements, educational material, benefit program updates, information about available services and other topics of interest to older adults, adults with disabilities, veterans and their caregivers. **Telephone Reassurance:** Provides brief, regular telephone contact for persons who are homebound, live alone or are the family caregiver of an older adult. The goal is to check the daily well-being, identify needs of the individual as they occur and notify those who can help when appropriate. Older adults are provided this service on a payment by donation basis while all others pay the full cost of services.	Older Americans Act	User Fees / Misc	$3,000	0.06	# of volunteers in service to # service hours provided # of total services provided to # of staff Full Time Equivalents (FTEs) # of Functional Screenings completed to # of I&A staff FTEs Those who received I&A services received a follow up contact and reported that the service or benefit which they were seeking was accomplished or otherwise appropriately resolved to their satisfaction
			Grants	$7,476		
			TOTAL REVENUES	**$10,476**		
			Wages & Benefits	$3,115		
			Operating Expenses	$10,757		
			TOTAL EXPENSES	**$13,872**		
			COUNTY LEVY	**$3,396**		
Elder Benefits Specialist	Benefits Counseling: This program includes staff which serve older adults in a legal assistance program which provides advocacy and representation related to approximately 102 identified issues in the practice area of public benefits, insurance, rights and access to supportive services.	Wisconsin Elder's Act	User Fees / Misc	$0	3.08	
			Grants	$204,284		
			TOTAL REVENUES	**$204,284**		
			Wages & Benefits	$206,394		
			Operating Expenses	$10,100		
			TOTAL EXPENSES	**$216,494**		
			COUNTY LEVY	**$12,210**		
Disability Benefits Specialist	Benefits Counseling: This program will include Specialist staff which serve adults with disabilities. This legal assistance programs provide advocacy and representation related to identified issues in the practice area of disability benefits, public benefits, insurance, rights and access to supportive services.	ADRC	User Fees / Misc	$0	2.34	
			Grants	$156,522		
			TOTAL REVENUES	**$156,522**		
			Wages & Benefits	$145,845		
			Operating Expenses	$9,800		
			TOTAL EXPENSES	**$155,645**		
			COUNTY LEVY	**($877)**		
Family Caregiver Support Program	Family Caregiver Support Program: This funding is specifically allocated to provide a continuum of services designed to meet the unique needs of the caregiver. Services may include assistance with care-planning using existing programs, counseling, training and support, in-home support services and respite care all aimed at reducing or eliminating the occurrence of caregiver stress and burnout.	Older Americans Act	User Fees / Misc	0	0.26	
			Grants	$23,439		
			TOTAL REVENUES	**$23,439**		
			Wages & Benefits	$12,588		
			Operating Expenses	$13,307		
			TOTAL EXPENSES	**$25,895**		
			COUNTY LEVY	**$2,456**		
Prevention	Assess individuals to identify risk factors and opportunities for prevention and early intervention and make appropriate referrals to agencies which can assist with early intervention activities. Through the ADRC's implementation of a variety of evidence-based health promotion and disease prevention programs, participants learn to take positive action to make lifestyle changes which are proven to prevent the onset of or to manage existing chronic conditions and their symptoms thus reducing the need for more expensive long-term care. Other Evidence-based programs: "Living Well with Chronic Conditions", "Stepping On" for falls prevention, "Eat Better, Move More", and "PACE-People with Arthritis Can Exercise".	Older Americans Act	User Fees / Misc	0	0.51	
			Grants	$20,607		
			TOTAL REVENUES	**$20,607**		
			Wages & Benefits	$26,002		
			Operating Expenses	$6,771		
			TOTAL EXPENSES	**$32,773**		
			COUNTY LEVY	**$12,166**		
Totals			**TOTAL REVENUES**	**$1,697,242**	21.64	
			TOTAL EXPENSES	**$1,871,947**		
			COUNTY LEVY	**$174,705**		

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Aging & Disability Resource Center

Output Measures - How much are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget**
AddLIFE Today! - Hardcopies mailed	5450	5,500	5,550
AddLIFE Today! - Emailed	215	250	300
AddLIFE Today! - Pages	32	36	36
Disability Benefit Specialist Program - Total individuals served	186	300	300
Disability Benefit Specialist Program - Monetary impact	1,208,312	$1.5M	$1.5M
Elderly Benefit Specialist Program - Total clients served	356	400	450
Elderly Benefit Specialist Program - # of Units of service provided	929	1,040	1,170
Elderly Benefit Specialist Program - Monetary impact	664,740	700,000	750,000
Elderly Benefit Specialist Program - Community outreach program/visits held	12	15	15
Information & Assistance Program (Aging & Disability Specialists) - Contacts (without collaterals)	5,249	6,000	6,200
Information & Assistance Program (Aging & Disability Specialists) - Home visits		400	425
Information & Assistance Program (Aging & Disability Specialists) - MDS's completed		12	12
Information & Assistance Program (Aging & Disability Specialists) - Enrollments processed		120	120
Information & Assistance Program (Aging & Disability Specialists) - Assessments completed	114	255	265
Information & Assistance Program (Aging & Disability Specialists) - Option counseling sessions completed		284	300
Nat'l Family Caregiver Support Program - Care for Caregiver participants	15	10	15
Nat'l Family Caregiver Support Program - Caregiver referrals, I&A provided		10	30
Nutrition Programs - Total congregate lunches served	26,372	25,000	24,500
Nutrition Programs - Total home-delivered lunches served	35,597	30,000	32,700
Prevention Program - Living Well w/Chronic Conditions - classes held / # participants	none	2 / 20	14,702
Prevention Program - Stepping On - classes held / # participants	n/a	1 / 15	3 / 45
Transportation Programs - The Bus ridership	3,603	4,522	5,100
Transportation Programs - Escorted one-way trips arranged	3,741	2,745	2,800
Volunteer Coordination - Volunteer positions	282 (-2 Experience Works Positions and -2 HDM driver)	285	295
Volunteer Coordination - Total individual volunteers	driver, 4 newsletter ladies)	240	250
Volunteer Coordination - Volunteer hours	24 205	25,000	25,000

Key Outcome Indicators - How well are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget**
The length of time guests spend participating in activities at the dining centers is increased	60-90 minutes	60-90 minutes	60-90 minutes
The number of overall agency units of service per FTE falls within the reasonable range (range: something less than 1054 units of service per FTE)	N/A	1054	
Special projects are completed within projected timelines	N/A	50.00%	75.00%

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

AGING & DISABILITY RESOURCE CENTER

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	169,754	164,180	147,738	176,914	176,914	174,705	(2,209)	-1.25%
Grants & Aids	1,040,455	1,180,471	1,547,099	1,316,163	1,275,394	1,526,042	250,648	19.65%
User Fees	65,603	74,616	46,339	81,014	58,000	84,000	26,000	44.83%
Intergovernmental	27,007	27,900	23,753	10,000	15,000	10,000	(5,000)	-33.33%
Donations	114,467	110,743	92,165	77,635	98,000	77,000	(21,000)	-21.43%
Interest	52	14	8	1	10	0	(10)	-100.00%
Miscellaneous	3,279	199	1,542	1,200	100	200	100	100.00%
Use of Fund Balance	93,687	0	0	0	119,870	0	(119,870)	-100.00%
Total Revenues	1,514,304	1,558,123	1,858,644	1,662,927	1,743,288	1,871,947	128,659	7.38%
Expenses								
Labor	640,559	656,575	662,899	721,953	685,627	866,268	180,641	26.35%
Labor Benefits	269,372	289,540	283,288	305,873	291,808	374,625	82,817	28.38%
Supplies & Services	604,373	602,690	599,316	635,101	765,853	631,054	(134,799)	-17.60%
Capital Outlay	0	0	98,980	0	0	0	0	0.00%
Addition to Fund Balance	0	9,318	214,161	0	0	0	0	0.00%
Total Expenses	1,514,304	1,558,123	1,858,644	1,662,927	1,743,288	1,871,947	128,659	7.38%
Beginning of Year Fund Balance	218,426	124,739	134,057	348,218		348,218		
End of Year Fund Balance	124,739	134,057	348,218	348,218		348,218		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

Changes and Highlights to the Department's Budget:

* January 1, 2011 - June 30, 2012 spending trends performed for every expense account to ensure cost efficiency for services provided.

* Human and fiscal capacity was determined by the anticipated 2013 grant funding.

* (1) Full-time Disability Benefit Specialist will be paid for at the ADRC Region level. The Sauk ADRC Contract will be used to pay for these costs. These labor costs will be withheld from the Sauk ADRC contract at the Region.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change						
Tax Levy	176,914	(2,209)				174,705
Use of Fund Balance or Carryforward Funds	119,870	(119,870)				0
All Other Revenues	1,446,504	250,738				1,697,242
Total Funding	1,743,288	128,659	0			1,871,947
Labor Costs	977,435	263,456				1,240,891
Supplies & Services	765,853	(134,797)				631,056
Capital Outlay	0	0				0
Total Expenses	1,743,288	128,659	0			1,871,947

Issues on the Horizon for the Department:

* * Maintain County fleet vehicles, with respect to:
    * Explore viability/County capacity with staff and resources to perform routine vehicle maintenance
    * contract for non-routine maintenance with local providers or use a case-by-case/repair-by-repair system for vehicle maintenance
* Explore inter-county partnerships with other counties
* Investigate use of shared resources across County departments, with respect to:
    * explore centralized volunteer coordination
    * explore clerical pools to share staff resources
* Seek additional grant sources to fund programs and services
* Reformulate the Nutrition and Prevention Programs to reflect the Aging Network Modernization
* Resolve challenges to increasing service capacity in programs by developing strategic approaches to funding/budget constraints and changing demographics
    * Identify and respond to implications for increase in ADRC services as a result of other County budget decisions

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Child Support

Department Vision - Where the department would ideally like to be

Provide services so fewer children live in poverty and have support from both parents.

Department Mission - Major reasons for the department's existence and purpose in County government

Provide effective and quality services to the public with respect to establishment and enforcement of child support, medical support, establishment of paternity, and all other functions of the child support program.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Maintain performance standards to realize maximum incentives.	Receipt of performance money based on:	Ongoing
	90% Paternity establishment rate	
	80% Court order rate	
	80% Current support collection rate	
	80% Collection rate on Arrears	

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Child Support	Responsibilities include: Establishing paternity on cases where no father is named on the child's birth certificate. Establishment and enforcement of court orders which include child support orders, health insurance provisions, and collections of birth related expenses. Modification of existing court orders to comply with the percentage guidelines contained in DCF 150. The agency receives referrals from the Department of Human Services for children receiving public assistance benefits or in substitute care (foster care, kinship care). We also accept applications for services to establish new orders, or to modify and enforce extension orders.	49.22	Grants	$672,071	11.00	
			User Fees	$17,240		
			TOTAL REVENUES	**$689,311**		
			Wages & Benefits	$634,155		
			Operating Expenses	$237,487		
			TOTAL EXPENSES	**$871,642**		
			COUNTY LEVY	**$182,331**		
Totals			**TOTAL REVENUES**	**$689,311**	11.00	
			TOTAL EXPENSES	**$871,642**		
			COUNTY LEVY	**$182,331**		

Output Measures - How much are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
Number of active IV-D cases	3,356	3,440	3,440

Key Outcome Indicators - How well are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
Paternity Establishment Rate (90%)	112.69%	112.00%	90.00%+
Court Order Establishment Rate (80%)	90.17%	90.50%	80.00%+
Collection of Current Support (80%)	79.81%	79.70%	80.00%+
Collection of Arrears (80%)	N/A	80.00%	80.00%+

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

CHILD SUPPORT

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	187,211	187,877	190,365	188,567	188,567	182,331	(6,236)	-3.31%
Grants & Aids	658,158	787,502	636,649	643,307	643,307	672,071	28,764	4.47%
Licenses & Permits	625	0	0	0	0	0	0	0.00%
User Fees	20,595	18,445	18,034	17,275	17,240	17,240	0	0.00%
Total Revenues	866,589	993,824	845,048	849,149	849,114	871,642	22,528	2.65%
Expenses								
Labor	385,967	431,110	414,080	417,918	417,918	419,209	1,291	0.31%
Labor Benefits	210,408	226,125	215,273	197,186	197,186	214,945	17,759	9.01%
Supplies & Services	215,813	273,947	208,139	233,715	234,010	237,488	3,478	1.49%
Addition to Fund Balance	54,401	62,642	7,557	330	0	0	0	0.00%
Total Expenses	866,589	993,824	845,049	849,149	849,114	871,642	22,528	2.65%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN
2013 BUDGET
HIGHLIGHTS

Department: Child Support

Changes and Highlights to the Department's Budget:

In 2013, we expect no change in the 66% federal match. We are unable to project changes for the amount of general program revenue (GPR) available to child support agencies in the next state budget.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change						
Tax Levy	188,567	(6,236)				182,331
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	660,547	28,764				689,311
Total Funding	849,114	22,528	0	0	0	871,642
Labor Costs	615,104	19,051				634,155
Supplies & Services	234,010	3,477				237,487
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	849,114	22,528	0	0	0	871,642

Issues on the Horizon for the Department:

Possible reduction in state GPR funding in 2014.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

DOG LICENSE FUND

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Oversight	$ Change from 2012 Budget to 2013 Request	% Change from 2012 Budget to 2013 Request
Revenues								
Licenses & Permits	30,999	29,230	28,376	28,000	30,965	28,000	(2,965)	-9.58%
Use of Fund Balance	5,291	0	0	0	0	55	55	0.00%
Total Revenues	36,290	29,230	28,376	28,000	30,965	28,055	(2,910)	-9.40%
Expenses								
Supplies & Services	36,290	26,976	27,780	21,978	25,554	28,055	2,501	9.79%
Addition to Fund Balance	0	2,252	596	6,022	5,411	0	(5,411)	-100.00%
Total Expenses	36,290	29,228	28,376	28,000	30,965	28,055	(2,910)	-9.40%
Beginning of Year Fund Balance	(2,362)	(7,653)	(5,401)	(4,805)		1,217		
End of Year Fund Balance	(7,653)	(5,401)	(4,805)	1,217		1,162		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN
2013 BUDGET
HIGHLIGHTS

Department: DOG LICENSE

Changes and Highlights to the Department's Budget:

No Changes anticipated. Retained fees, net of expenses, are forwarded to the Humane Society for operation of the animal shelter.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	0	55				55
All Other Revenues	30,965	(2,965)				28,000
Total Funding	30,965	(2,910)	0	0	0	28,055
Labor Costs	0	0				0
Supplies & Services	25,554	2,501				28,055
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	5,411	(5,411)				0
Total Expenses	30,965	(2,910)	0	0	0	28,055

Issues on the Horizon for the Department:

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Environmental Health

Department Vision - Where the department would ideally like to be

The SaukCounty Health Department will be an independent, nationally accredited health department.

Department Mission - Major reasons for the department's existence and purpose in County government

The Sauk County Health Department protects Sauk County residents and visitors by taking action to promote health and safety and illness, injury and disease.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Promote safe community
Encourage economic development
Stewardship of natural resources

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Prevent food borne outbreaks in establishments in Sauk County.	Improve the limited agent program and Agriculture, Trade and Consumer Protection (DATCP) programs to meet all sate requirements for of retail food establishments.	12/31/2013
Increase quality of services through the accreditation process.	Update policies and procedures. Do process mapping to identifiy area's of improment Standardization of programs. Develop policies and procedures that give guidance and for new staff. Create efficiencies through tracking an usingthe quality improment	12/31/2013
Decrease contaminants to the surface water, ground water and drinking water.	Provide education to individuals on well water testing and testing kits when appropriate	12/31/2013
Become a Level III Health Department	Full Agent Status in Retail Food License	7/1/2014
Create an electronic medical record system/data base for the Public Health Department to serve all programs with in the Public Health Department.	To obtain a computer program compatible for Public Health and Home Care. System capable of communicating with outside vendors, and to enable partnership in the formation of Accountable Care Organizations.	6/30/2013

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Nuisance	Assessments and abatement of environmental concerns, utilizing the Wisconsin State Statutes and County Ordinance, "Abating Public Nuisance Affecting the Public Health" health hazards include air quality, asbestos, lead, radiation and water quality. Nuisance in housing, sewage, solid waste or insects, vectors rodents and other animals.		User Fees / Misc	$6,710	0.55	331 contacts were made for health hazards and 96 problems were investigated. 500 contacts for nuisances were made and 166 problems investigated.
			Grants	$6,410		
			Use of Carryforward	$915		
			TOTAL REVENUES	**$14,035**		
			Wages & Benefits	$34,000		
			Operating Expenses	$8,794		
			TOTAL EXPENSES	**$42,794**		
			COUNTY LEVY	**$28,759**		
Lead /RABIES/ Health Hazards	An environmental health assessment is conducted to collect samples to determine the sources of the lead contamination. Information and resources are given for clean-up and abatement.	Ch. 245.13	User Fees / Misc	$5,500	0.25	There were 41 contacts regarding lead and 8 problems investigated and 7 home lead inspections completed.
			Grants	$12,400		
			Use of Carryforward	$915		
			TOTAL REVENUES	**$18,815**		
			Wages & Benefits	$15,635		
			Operating Expenses	$6,675		
			TOTAL EXPENSES	**$22,310**		
			COUNTY LEVY	**$3,495**		
Water Issues	Environmental Health specialists are involved in water borne outbreaks. Well water kits are provided to individuals after flooding or with the report of disease. An inspection of the well is completed and education provided on proper sanitation.		User Fees / Misc	$600	-	In 2011 448 contacts were made and 24 inspections were completed.
			Grants	$0		
			Use of Carryforward	$914		
			TOTAL REVENUES	**$1,514**		
			Wages & Benefits	$0		
			Operating Expenses	$5,633		
			TOTAL EXPENSES	**$5,633**		
			COUNTY LEVY	**$4,119**		

Environmental Health

Mold & Mildew	Inspection of home, schools and businesses are performed as part of health hazard investigation.		User Fees / Misc	$2,500	0.03	Policy was created and forms are available on line for citizens to retrive to report mold problems.
			Grants	$0		
			Use of Carryforward	$914		
			TOTAL REVENUES	**$3,414**		
			Wages & Benefits	$1,883		
			Operating Expenses	$1,804		
			TOTAL EXPENSES	**$3,687**		
			COUNTY LEVY	**$273**		
Tattoo Inspections	Tattooing and body piercing present a significant health hazard to the public. HFS 173.01 has been promulgated for the purpose of regulating tattooists and body piercing establishments in order to protect public health and safety.		User Fees / Misc	$1,700	0.16	Nine tattoo/piercing inspections were completed and 99 contacts.
			Grants	$0		
			Use of Carryforward	$914		
			TOTAL REVENUES	**$2,614**		
			Wages & Benefits	$9,426		
			Operating Expenses	$434		
			TOTAL EXPENSES	**$9,860**		
			COUNTY LEVY	**$7,246**		
Radon	To advance public awareness of radon and evaluate the scope of our local radon problems. Decrease the amount of people who are exposed to radon which is a known cause of lung cancer.		User Fees / Misc	$1,500	0.02	One hundred radon kits were provided to the public, 86 tests kits were returned. 69 were not dangerous, 16 were considered average 2 needed remediation.
			Grants	$0		
			Use of Carryforward	$914		
			TOTAL REVENUES	**$2,414**		
			Wages & Benefits	$1,188		
			Operating Expenses	$2,411		
			TOTAL EXPENSES	**$3,599**		
			COUNTY LEVY	**$1,185**		
DATCP Inspections	Sauk County Health Department to become the designated agent of the State of Wisconsin Department of Agriculture, Trade and Consumer Protection for the purpose of establishing permit fees, issuing permits, collecting samples, and making investigations of retail food establishments and for the purpose of enacting local regulations governing these establishments.		User Fees / Misc	$52,452	0.81	One hundred and sixty two facilities were inspected.
			Grants	$0		
			Use of Carryforward	$915		
			TOTAL REVENUES	**$53,367**		
			Wages & Benefits	$48,608		
			Operating Expenses	$5,133		
			TOTAL EXPENSES	**$53,741**		
			COUNTY LEVY	**$374**		
DNR - Well Water Inspections	To detect construction, location, maintenance and operational deficiencies before unsafe conditions occur		User Fees / Misc	$82,000	1.04	One hundred and forty nine wells were inspected. 20 wells had high bacteria levels all but one were cleared.
			Grants	$0		
			Use of Carryforward	$915		
			TOTAL REVENUES	**$82,915**		
			Wages & Benefits	$61,271		
			Operating Expenses	$24,517		
			TOTAL EXPENSES	**$85,788**		
			COUNTY LEVY	**$2,873**		
Limited Agent	The Limited Agent Program inspects annually the following facilities designated by the Department of Health and Family Services by the authority of SS 254 and HFS 178,195,196 and 198 Wisconsin Administrative Code.		User Fees / Misc	$0	0.84	There were 279 Sauk County Facilities inspected in 2011
			Grants	$89,000		
			Use of Carryforward	$915		
			TOTAL REVENUES	**$89,915**		
			Wages & Benefits	$50,829		
			Operating Expenses	$2,635		
			TOTAL EXPENSES	**$53,464**		
			COUNTY LEVY	**($36,451)**		
Housing	The EH program is contacted by the human services department, planning and zoning, corporation counsel or the sheriffs department to evaluate living condition for safety and may seemed home unsafe to live. This is one part of health hazard investigation.		User Fees / Misc	$5,500	0.04	
			Grants	$0		
			Use of Carryforward	$915		
			TOTAL REVENUES	**$6,415**		
			Wages & Benefits	$2,415		
			Operating Expenses	$1,490		
			TOTAL EXPENSES	**$3,905**		
			COUNTY LEVY	**($2,510)**		

Environmental Health

Preparedness	Administration of a response plan for public health emergencies. (e.g. Influenza pandemics, biohazard release) A public health nurse is responsible for meeting the grant objectives for the state and CDC. The competency level of all the staff is at 94% for completion of Incident Command Structure and National Incident Management training.		User Fees / Misc	$0	0.02	All EH staff were trained in ICS and NIMS.
			Grants	$0		
			Use of Carryforward	$914		
			TOTAL REVENUES	**$914**		
			Wages & Benefits	$1,351		
			Operating Expenses	$305		
			TOTAL EXPENSES	**$1,656**		
			COUNTY LEVY	**$742**		
Totals			**TOTAL REVENUES**	**$276,332**	3.75	
			TOTAL EXPENSES	**$286,437**		
			COUNTY LEVY	**$10,105**		

Output Measures - How much are we doing?			
Description	**2011 Actual**	**2012 Estimated**	**2013 Budget**
Number of Establishments of Limited Agent Program that Have Been Inspected	279	285	290
Number of DATCP Inspections Sauk County	162	165	167
Number of DNR Well Inspections	146	147	150
Environmental Health Investigations and Follow Up	2,349	2,492	2,500

Key Outcome Indicators - How well are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget**
% of limited agent inspections completed	100%	100%	100%
%of DATCP inspections completed	100%	100%	100%
% of well water tests completed	100%	100%	100%

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

ENVIRONMENTAL HEALTH

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	8,826	9,444	10,105	10,105	10,105	10,105	0	0.00%
Grants & Aids	202,921	216,213	197,169	181,666	184,076	189,810	5,734	3.12%
Licenses & Permits	37,786	39,120	44,084	44,209	40,500	52,752	12,252	30.25%
User Fees	636	892	1,046	1,000	1,000	1,500	500	50.00%
Intergovernmental	19,010	37,388	22,210	20,210	20,210	20,210	0	0.00%
Miscellaneous	1,483	5,802	2,709	2,300	400	2,000	1,600	400.00%
Use of Fund Balance	24,523	22,310	0	9,940	20,060	10,060	(10,000)	-49.85%
Total Revenues	295,185	331,169	277,323	269,430	276,351	286,437	10,086	3.65%
Expenses								
Labor	157,851	173,189	169,216	149,612	149,672	163,634	13,962	9.33%
Labor Benefits	79,326	84,829	55,733	45,034	45,034	62,972	17,938	39.83%
Supplies & Services	58,008	58,652	47,004	74,784	81,645	59,831	(21,814)	-26.72%
Capital Outlay	0	14,499	0	0	0	0	0	0.00%
Addition to Fund Balance	0	0	5,370	0	0	0	0	0.00%
Total Expenses	295,185	331,169	277,323	269,430	276,351	286,437	10,086	3.65%

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	19,000	6,333
2016	0	0
2017	0	0

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

SAUK COUNTY, WISCONSIN **Department: Environmental Health**

2013 BUDGET

HIGHLIGHTS

Recommendations from the 2011 Agriculture, Trade and Consumer Protection (DATCP Retail Food Licenses) audit continues to be implemented for quality assurance in the Environmental Health DATCP and Limited Agent programs.

Radon Grant funding totaling $7,676 was eliminated for 2013 . We will continue to sell radon testing kits at fewer locations. Environmental Health will provide a resource list of mitigation assistance and contacts **for** constituents on the County Environmental Health web page . (Change 1)
The federal Prevention Grant $12,410 was not available for the 2012 budget but is back for 2013 budget at a significantly lower amount. This grant may not be available for the 2014 federal budget. (Change 2)
.
Adding a Registered Sanitarian position will Increase the depth of program options. (Change 3) In order to cover the changes in staffing of another sanitarian the program is looking to add 30 moderate complexity restaurant inspections to increase revenue in limited agent contract. We are also considering increase fee's in 2013/14 contract year for the DATCP program to cover cost of increased staffing level . Adjustments to the DNR well water late fee rate will be used to offset program assistant hours. (These fees have not been increased since the start of the program .)

The state "Health Space" computer system is used for the limited agent program documentation. DATCP is now on the health space system.

Changes made to the program allowed the budget to come in at a 0% tax levy increase.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change			**Radon Grant**	**Prevention Grant**	**Sanitarian**	
Tax Levy	10,105	0				10,105
Use of Fund Balance or Carryforward Funds	20,060	(10,000)				10,060
All Other Revenues	246,186	7,643	(7,676)	12,410	7,709	266,272
Total Funding	276,351	(2,357)	(7,676)	12,410	7,709	286,437
Labor Costs	194,646	19,517	(7,676)	12,410	7,709	226,606
Supplies & Services	81,705	(21,874)				59,831
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	276,351	(2,357)	(7,676)	12,410	7,709	286,437

Issues on the Horizon for the Department:

Policies and procedures are being reviewed and updated to be evidence based and standardized as part of the accreditation process.

The web site is currently undergoing updates and changes. All forms for program licensure are on line for 2013.

Still investigating electronic payment for licensure. This may decrease administrative costs within the department. Ensuring correct allocation to specific 'vendor' upon payment is a concern.

Participate in a Robert Wood Johnson foundation Shared Services Grant to initiate becoming full agent/ level III health department.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Health Care Center

Department Vision - Where the department would ideally like to be

To provide an innovative care delivery system that will ensure that Sauk County Health Care Center remain the leader in the area. We will continue to build upon our high quality care and services for the citizens of Sauk County and surrounding areas.

Department Mission - Major reasons for the department's existence and purpose in County government

Sauk County Health Care Center is dedicated to being a leader by providing high-quality care to Sauk County and surrounding area residents. We continue to strengthen our reputation by providing innovative, resident centered, rehabilitative and long-term care in a culturally diverse setting. Sauk County Health Care Center focuses on a team-oriented environment while remaining fiscally responsible and serving as a resource to the community.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Promote safe community

Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Improve visibility of the Sauk County Health Care Center by increasing our presence in the community.	Establish a Marketing Work Group. The Work Group will be responsible for developing a Marketing Strategy with the end product being a Marketing Work plan. This Work Plan shall include at least 4 public relations events per year; at least 1 per quarter.	12/31/2013
Improve staffing efficiencies throughout the facility.	To improve staffing efficiencies by revising and redefining team members' roles and responsibilities throughout the facility. This will be accomplished by working with department managers to research and recommend best practice staffing models. The staffing model recommendations shall take the following into consideration: Occupancy, resident centered high quality care, resident acuity, overtime reduction, and decreased employee turnover.	ongoing
Develop a strategic plan for the Sauk County Health Care Center.	Continue working with Board of Trustees, Functional Group and Sauk County Board of Supervisors to determine the feasibility and probability that recommended options will be reviewed for addition to the Sauk County Health Care Center Campus. Some Continuum of Care options include : Hospice house, affordable assisted living, memory care community based residential facility (CBRF), and adult family home cottages.	12/31/2013
Continual review for additional revenue streams to offset costs of the Sauk County Health Care Center	Contact and explore relationships/contracts with insurance companies, hospice, outpatient therapy and veterans administration to find alternative sources of funding.	12/31/2013
Work on alignment with local health providers as a preferred provider with focus on national health care reform act.	Work on reducing readmission rates for SCHCC. Explore Accountable Care Organizations and determine where SCHCC will be best aligned for sustainability	12/31/2013

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Health Care Center

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Business Office	Oversees all billing and revenue collections of the Sauk County Health Care Center. Responsible for cost reporting, accounts payable, accounts receivable, and resident trust accounts.		User Fees / Bad Debt / Misc	($162,000)	3.00	
			Grants	$550,000		
			Sales Tax from Gen'l Fund for Debt Service	$502,759		
			Other Revenues & Bed Tax	($166,569)		
			Use of Fund Balance	$300,000		
			TOTAL REVENUES	**$1,024,190**		
			Wages & Benefits	$165,768		
			Operating Expenses	$1,167,917		
			Debt Service	$502,759		
			TOTAL EXPENSES	**$1,836,444**		
			COUNTY LEVY	**$812,254**		
Human Resources	Responsible for assisting department heads with the resolution of employee issues, hiring and orienting new employees, and payroll and benefits tasks.		Wages & Benefits	$69,200	1.00	
			Operating Expenses	$8,375		
			TOTAL EXPENSES	**$77,575**		
			COUNTY LEVY	**$77,575**		
Skilled Nursing Facility	Provides skilled nursing for short and long term rehabilitative care to Sauk County and surrounding communities' residents.		User Fees / Misc	$6,733,350	90.77	
			Grants	$0		
			TOTAL REVENUES	**$6,733,350**		
			Wages & Benefits	$4,771,018		
			Operating Expenses	$510,600		
			TOTAL EXPENSES	**$5,281,618**		
			COUNTY LEVY	**($1,451,732)**		
Occupational Therapy	Enhances the lives of residents by keeping them at their highest functional level by providing skilled therapy and restorative care.		Wages & Benefits	$111,716	2.00	
			Operating Expenses	$55,500		
			TOTAL EXPENSES	**$167,216**		
			COUNTY LEVY	**$167,216**		
Activity Therapy	Enhances the lives of residents by providing activities for residents and their families. Oversees the volunteer program and plays a vital role in the public relations of the Sauk County Health Care Center.		User Fees / Misc	$5,300	3.90	
			Grants	$0		
			TOTAL REVENUES	**$5,300**		
			Wages & Benefits	$209,014		
			Operating Expenses	$11,850		
			TOTAL EXPENSES	**$220,864**		
			COUNTY LEVY	**$215,564**		
Medical Doctor	Physician monitoring		Operating Expenses	$15,700	-	
			TOTAL EXPENSES	**$15,700**		
			COUNTY LEVY	**$15,700**		
Medical Records	Medical records/privacy documentation		Wages & Benefits	$111,429	2.00	
			Operating Expenses	$2,910		
			TOTAL EXPENSES	**$114,339**		
			COUNTY LEVY	**$114,339**		
Social Work	Responsible for discharge planning and resource referrals, psychosocial assistance, and aiding residents with transitional placement issues.		Wages & Benefits	$77,943	1.00	
			Operating Expenses	$1,000		
			TOTAL EXPENSES	**$78,943**		
			COUNTY LEVY	**$78,943**		

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Health Care Center

Dietary	Prepare and distribute nutritious, good tasting meals while adhering to physician ordered diets.		User Fees / Misc	$6,500	11.50	
			TOTAL REVENUES	**$6,500**		
			Wages & Benefits	$497,631		
			Operating Expenses	$272,875		
			TOTAL EXPENSES	**$770,506**		
			COUNTY LEVY	**$764,006**		
Maintenance	Maintain physical plant and grounds of the Sauk County Health Care Center.		Wages & Benefits	$305,409	4.90	
			Operating Expenses	$258,020		
			TOTAL EXPENSES	**$563,429**		
			COUNTY LEVY	**$563,429**		
Environmental Services	Maintain housekeeping tasks for facility and residents. Launder clothes and linens for facility and residents.		Wages & Benefits	$534,034	12.50	
			Operating Expenses	$59,975		
			TOTAL EXPENSES	**$594,009**		
			COUNTY LEVY	**$594,009**		
Administration	Manage oversight of skilled nursing facility		Wages & Benefits	$181,426	2.00	
			Operating Expenses	$12,800		
			TOTAL EXPENSES	**$194,226**		
			COUNTY LEVY	**$194,226**		
Outlay	Hands Free Ice Machine	$5,000	Use of Fund Balance	$65,600	-	
	Paving	22,000	Grants	$0		
	Full Body Life Scale	5,500	**TOTAL REVENUES**	**$65,600**		
	Wheelchairs	4,000	Wages & Benefits	$0		
	Nursing Equipment	5,000	Operating Expenses	$65,600		
	Mattresses	4,000	**TOTAL EXPENSES**	**$65,600**		
	Lift	8,000				
	MIS Upgrades	12,100	**COUNTY LEVY**	**$0**		
Totals			**TOTAL REVENUES**	**$7,834,940**	134.57	
			TOTAL EXPENSES	**$9,980,469**		
			COUNTY LEVY	**$2,145,529**		

Output Measures - How much are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget**
Deficiency Free Survey	4 minor citation		Deficiency free
Average Daily census as a % of licensed beds	94%	96%	97%
Reduce Complaint Surveys	1	1	0
Reduce number of life safety code citations	5	0	1

Key Outcome Indicators - How well are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget**
Prevalence of acute pain to stay below 10%	9.0%	10.0%	10.0%
Increase rate of staff who receive influenza vaccine to 90%	92.0%	95.0%	95.0%
Reduce employee turnover rate by 3%	30.0%	27.0%	24.0%
Total overtime hours for facility by 5% in 2010	4,926	4,559	4,332
Prevalence of falls - stay below 14%	1.0%	1.0%	0.0%
Increase rate of residents who receive influenza vaccine to 90%	100.0%	90.0%	90.0%

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

HEALTH CARE CENTER

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	3,316,504	3,259,202	2,698,114	2,248,339	2,248,339	2,145,529	(102,810)	-4.57%
Grants & Aids	814,160	643,124	619,969	600,000	600,000	550,000	(50,000)	-8.33%
User Fees	5,221,420	5,576,275	5,742,278	6,024,770	6,188,520	6,411,270	222,750	3.60%
Donations	15,534	10,342	3,828	4,000	4,000	4,000	0	0.00%
Interest	122,529	2,292	4,229	5	200	5	(195)	-97.50%
Rent	1,750	0	0	0	0	0	0	0.00%
Miscellaneous	(614,974)	117,475	(1,597)	1,010	1,000	1,306	306	30.60%
Transfer from other Funds	19,501	0	545,359	512,414	512,414	502,759	(9,655)	-1.88%
Use of Fund Balance	254,385	961,809	180,961	485,864	375,851	365,600	(10,251)	-2.73%
Total Revenues	9,150,809	10,570,519	9,793,141	9,876,402	9,930,324	9,980,469	50,145	0.50%
Expenses								
Labor	4,385,385	4,660,697	4,661,780	4,752,575	4,725,040	4,756,454	31,414	0.66%
Labor Benefits	2,278,723	2,250,669	2,228,015	2,231,920	2,231,896	2,278,134	46,238	2.07%
Supplies & Services	1,539,788	2,385,897	1,738,301	1,778,405	1,795,095	1,827,522	32,427	1.81%
Interest Payments	133,753	630,132	540,852	513,502	512,413	502,759	(9,654)	-1.88%
Capital Outlay	0	0	0	0	65,880	65,600	(280)	-0.43%
Transfer to General Fund	813,160	643,124	624,193	600,000	600,000	550,000	(50,000)	-8.33%
Total Expenses	9,150,809	10,570,519	9,793,141	9,876,402	9,930,324	9,980,469	50,145	0.50%
Beginning of Year Fund Balance	4,742,923	4,488,538	3,526,729	3,345,768		2,859,904		
End of Year Fund Balance	4,488,538	3,526,729	3,345,768	2,859,904		2,494,304		

The Health Care Center is required by accounting standards to record outlay purchases as assets, not expenditures.
The amounts shown for outlay expenditures are funded by fund balance use, and are for budget purposes only.

Outlay	Total Expense Amount	Property Tax Levy Impact
Full Body or Stand to Lift Scale (up to 600 lbs)	5,500	0
Mattresses	4,000	0
Wheelchairs	4,000	0
Nursing Equipment	5,000	0
Hands Free Ice Machine	5,000	0
MIS Upgrade	12,100	0
Lift	8,000	0
Paving	22,000	0
2013 Total	65,600	0
2014	41,000	0
2015	61,000	0
2016	560,000	0
2017	3,560,000	0

The Health Care Center is required by accounting standards to record outlay purchases as assets, not expenditures. The amounts shown for purposes only.

****After publication of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.****

Changes and Highlights to the Department's Budget:

Change 1: With the 2011 change in Business Office staff, the vacancy that was created is not being refilled at this time, a savings of about $45,000.

Change 2: As we transition more residents to long term, our private pay mix has increased by 2 on average over last year's budget, which accounts for $187,908 increase in revenue, including outpatient therapy.

Change 3: Food costs are expected to increase in response to the 2012 drought, as well as fuel and transportation costs.

Change 4: Supplemental Payment (previously Intergovernmental Transfer Program ITP of IGT) program revenues from the State are expected to decline.

The change to projected health insurance and pension cost increased the levy by $37,553.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	Change 4	2013 Budget Request
Description of Change			**Not Refilling Vacancy in Business Office**	**Increase in Private Pay Average Days Revenue**	**Increased Cost of Food**	**Supplemental Payment Decrease**	
Tax Levy	2,248,339	85,098	(45,000)	(187,908)	45,000		2,145,529
Use of Fund Balance or Carryforward Funds	375,851	(10,251)					365,600
All Other Revenues	6,793,720	34,953		187,908		(50,000)	6,966,581
Transfer from Sales Tax from General fund for Debt	512,414	(9,655)					502,759
Total Funding	9,930,324	100,145	(45,000)	0	45,000	(50,000)	9,980,469
Labor Costs	6,956,936	122,652	(45,000)				7,034,588
Supplies & Services	1,795,095	(12,573)			45,000		1,827,522
Capital Outlay	65,880	(280)					65,600
Transfers to Other Funds	600,000	0				(50,000)	550,000
Debt Service	512,413	(9,654)					502,759
Total Expenses	9,930,324	100,145	(45,000)	0	45,000	(50,000)	9,980,469

Issues on the Horizon for the Department:

Continuous review of staffing and revision of staffing patterns and to focus on Resident Centered Care.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Home Care

Department Vision - Where the department would ideally like to be
The Sauk County Health Department will be an independent, nationally accredited health department.

Department Mission - Major reasons for the department's existence and purpose in County government
The Sauk County Health Department, protects Sauk County residents and visitors by taking action to promote health and safety and prevent illness, injury and disease.

Elements of Countywide Mission Fulfilled
Promote safe community Development of cultural, social, and community values
Fiscally responsible
Encourage economic development
Stewardship of natural resources

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Provide quality home care services to all Sauk County residents in a cost efficient manner.	Maintain Medicare and Medicaid certification. Monitor monthly productivity numbers. Continues CAHPS (Consumer Assessment of Health Providers and Systems) monthly surveys and make changes based on associated input. Attend yearly coding workshops. Maintain active role in Wisconsin Home Care Association (WiHCA) Region 1 meetings. Investigate new technology to maximize efficiency. Deputy Director backup field/revisit/foot clinic RN. Will pass State and Federal Survey for Home Health Agencies.	7/30/2013
Support other county agencies in the care of residents who are unable to receive medical care due to financial limitations.	Investigate all potential resources for all Sauk County vulnerable populations with acute health care needs. Continue policy of access to all with safe medical Plan of Care regardless, of reimbursement. Continue sector marketing to off set cost of accepting all non-reimbursable patients. Actively pursue contracts with greater payment ratio. Accept referrals from Adult Protective Services, ADRC, SCHCC, etc...Develop Media marketing campaign.	6/30/2013
Through technical changes will develop a central data base/ electronic medical record that will allow home care to communicate with internal and external providers.	To obtain a computer program compatible for Public Health and Home Care. System capable of communicating with outside vendors, and to enable partnership in the formation of future Accountable Care Organizations formation.	6/30/2013
Deputy director will play an active role in the Quality Improvement team to assure that services provided meet all state and federal guidelines.	Attend quarterly QI meeting. Participated in State survey in 2012. Evaluate quality process report provided by Centers of Medicare and Medicaid. Complete quarterly chart audits. Review finding with home care staff to assure compliance. Develop policies and procedures to meet state and federal guidelines.	12/31/2013

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Home Care

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Home Care	Certified Medicare and Medicaid home care agency that provides skilled nursing, home health aides, physical therapy, occupational therapy, speech therapy and foot clinics.	HS 133 and CMS 250	User Fees / Misc	$211,500	7.45	Through the use of external survey company 98 individuals were surveyed (45% return rate) revealed that SCHC was above the state and federal rankings in overall care , likelihood of recommending, communications and specific care issues.
			Grants	$496,001		
			TOTAL REVENUES	**$707,501**		
			Wages & Benefits	$498,273		
			Operating Expenses	$209,228		
			TOTAL EXPENSES	**$707,501**		
			COUNTY LEVY	**$0**		
Totals			**TOTAL REVENUES**	**$707,501**	7.45	
			TOTAL EXPENSES	**$707,501**		
			COUNTY LEVY	**$0**		

Output Measures - How much are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
Home Care Clients Served This Year (Duplicated)	646	575	650
Home Care Visits - Total Skilled Nursing, Home Health Aide, PT, OT, and Speech Visits	7,168	6,100	7,200

Key Outcome Indicators - How well are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
Timely Initiation of Care - Stay above National Reference 0f 87%	99%	100%	100%
Medication Issues Identified and Timely MD Contact at Start of Care - Stay above National Reference of 78%	100%	100%	100%
Pressure Ulcer Prevention Implemented During Short Term Episode of Care - Stay above Nat. Reference of 89%	90%	98%	98%
Diabetic Foot Care Education Implemented in Long Term Episodes of Care - Stay above National Ref. of 90%	100%	100%	100%
Depression Interventions Implemented During all Episodes of Care - Stay above National Reference of 82%	96%	98%	98%
Fall prevention steps implemented for all episodes of care(stay above national rate 98%)	100%	new	100%
Influenza immunization received for current flu season stay above national reference of 64%	82%	new	90%

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

HOME CARE

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Grants & Aids	561,829	605,534	503,585	523,751	537,748	496,001	(41,747)	-7.76%
User Fees	123,610	128,609	150,507	187,000	159,100	207,000	47,900	30.11%
Intergovernmental	6,765	14,968	2,418	7,000	10,000	4,500	(5,500)	-55.00%
Use of Fund Balance	63,800	0	21,876	2,170	2,170	0	(2,170)	-100.00%
Total Revenues	756,004	749,111	678,386	719,921	709,018	707,501	(1,517)	-0.21%
Expenses								
Labor	373,542	360,280	353,226	387,247	387,247	365,147	(22,100)	-5.71%
Labor Benefits	159,812	140,215	137,680	131,946	131,946	133,127	1,181	0.90%
Supplies & Services	222,650	224,570	187,480	200,728	189,825	209,227	19,402	10.22%
Addition to Fund Balance	0	24,046	0	0	0	0	0	0.00%
Total Expenses	756,004	749,111	678,386	719,921	709,018	707,501	(1,517)	-0.21%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Changes and Highlights to the Department's Budget:

New computer system will allow many of the functions and duties assigned of the home care secretary to be electronically completed as we shift to electronic record keeping. The difference of hours for the home care secretary will be utilized in the public health division to support intake and front desk receptionist's position . (Change 1)
As the new computer system becomes functional other positions will be evaluated for efficiency and more adjustments will be made .
Continue contracted occupational , speech, and physical therapies to meet the needs for Sauk County residents.

Economic conditions' toll on Home Care continue as evidenced by: increase in patient acuity, need for multiple therapies, more rapid hospital discharges when patient is underinsured or not insured. Home Care Agencies continue to aggressively "cherry" pick patients with better outcome scores and reimbursement potential. Anticipate reimbursement challenges to continue to escalate from all sources.

Deputy Director will continues to make financially sound staffing decisions .
2012 collaboration with t he Conservation, Planning and Zoning and Human Services department s for use of vehicles on the weekends will account for a $9,000 savings. For weekend mileage.

Copier system and new computer system will allow for receiving and sending faxes without having to return to the Baraboo office.

Home Care remains to utilize ZERO tax levy dollars.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change			**Staff Allocation Adj. (.70 FTE to .55FTE)**			
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	2,170	(2,170)				0
All Other Revenues	706,848	653				707,501
Total Funding	709,018	(1,517)	0	0	0	707,501
Labor Costs	519,193	(12,591)	(8,329)			498,273
Supplies & Services	189,825	11,074	8,329	0		209,228
Capital Outlay	0	0				0
Transfers to Other Funds	0	0		0		0
Addition to Fund Balance	0	0				0
Total Expenses	709,018	(1,517)	0	0	0	707,501

Issues on the Horizon for the Department:

Increase in Dean referrals following new contract with Sauk County Home Care as a "preferred provider".

Increase in referrals from Health Care Center (HCC). Satellite" Reedsburg" office creating local presence , while decreasing mileage costs. Working toward mutual benefit alliance with Home Care contracted therapists doing assessments to assist HCC, providing patient continuity upon discharge utilizing same staff to assist with home care follow-up if needed.

Continue to work on strengthening position to be invited to partner with local health care delivery providers in an Accountable Care Organization. This will be done through outreach, having an appropriate interactive computer system , and continued quality patient care.

Sauk County Home Care will continue our role as the county safety net for those residents with no billable insurance, poor reimbursement, and high acuity/high need cases.

Budgeted computer program for 2012 to realize cost savings in multiple areas including : yearly cost report development, diagnosis coding, staff scheduling, physicians orders, medication management documentation, plan of care generation, and billing etc.

Consider funding Home Care Registered Nurse education to become a certified Wound Care Specialist . A wound care nurse could show improved patient outcomes and reduced cost of care by facilitating evidenced-based, state-of-the-art wound care practices. This would also serve as an additional marketing tool with local physicians referring wound care patients.

Offer to extend electronic computer capabilities of Home Care billing system- current and future to other departments that need to bill WPS or other third party payers.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

SAUK COUNTY DEPARTMENT OF HUMAN SERVICES

Department Vision - Where the department would ideally like to be

With the assistance of our community partners, a coordinated network of comprehensive human services will be available and easily accessed by county residents as needed.

Department Mission - Major reasons for the department's existence and purpose in County government

The Sauk County Department of Human Services is dedicated to providing high quality, effective and efficient services for all county residents according to need and eligibility. Priorities include: treating everyone with dignity and respect, enhancing self reliance, protecting the vulnerable, and promoting healthy families, relationships and life styles.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Promote safe community
Encourage economic development
Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Successful Income Maintenance Consortium Operation	Performance standards are met	12/31/2013
Prudent fiscal management	Finish 2012 within budgeted tax levy through Manager's monthly monitoring of revenues and expenditures	12/31/2013
Maximize revenues	Increase Crisis and Comprehensive Community Services revenues by 30% over 2012	12/31/2013
Manage Mental Health hospitalization	Successful Crisis Grant operation, stay within budget, develop diversion options	12/31/2013
Manage Alternate Care placements	Stay within budget through careful coordinated review of all proposed placements	12/31/2013
Respond to changing environment	Continue implementation of Organizational Analysis recommendations, TMG Ad Hoc Committee	12/31/2013
Redesign Integrated Services Programs	Reduce Family Partnership Initiative Utilization and expand CCS/FCF capacity and competence resulting in increased diversions from alternate care	12/31/2013
Develop Prevention Program	Develop funding to begin substance abuse and/or child abuse and neglect prevention programs	12/31/2014

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
ALCOHOL & OTHER DRUG (AODA)	Provides substance abuse counseling.	51		$171,215	2.95	
			Grants	$169,075		
			TOTAL REVENUES	**$340,290**		
			Wages & Benefits	$215,567		
			Operating Expenses	$202,407		
			TOTAL EXPENSES	**$417,974**		
			COUNTY LEVY	**$77,684**		
MENTAL HEALTH AND RECOVERY SERVICES (MHRS)	Provides mental health counseling	51	User Fees/Other Revenues	$214,330	11.87	70% of Recovery Services Unit consumers report progress on their goals.
			Grants	$437,324		
			TOTAL REVENUES	**$651,654**		
			Wages & Benefits	$854,141		
			Operating Expenses	$1,610,615		
			TOTAL EXPENSES	**$2,464,756**		
			COUNTY LEVY	**$1,813,102**		

CRISIS	Provides emergency services to mental health and AODA area	51	User Fees/Other Revenues	$83,630	3.25	50% of potential mental health hospitalizations are diverted to alternative settings. 75% of mental health hospitalizations will have a face to face contact prior to authorization.
			Grants	$212,113		
			TOTAL REVENUES	**$295,743**		
			Wages & Benefits	$247,581		
			Operating Expenses	$272,925		
			TOTAL EXPENSES	**$520,506**		
			COUNTY LEVY	**$224,763**		
COMPREHENSIVE COMMUNITY SERVICES (CCS)	Recovery based community, mental health and substance abuse services		User Fees/Other Revenues	$475,000	3.90	70% of CCS consumers will report progress on recovery goals.
			Grants	$0		
			TOTAL REVENUES	**$475,000**		
			Wages & Benefits	$277,062		
			Operating Expenses	$401,242		
			TOTAL EXPENSES	**$678,304**		
			COUNTY LEVY	**$203,304**		
KINSHIP	Alternate care placement with relative	48/938	User Fees/Other Revenues	$0	0.27	
			Grants	$103,955		
			TOTAL REVENUES	**$103,955**		
			Wages & Benefits	$16,068		
			Operating Expenses	$98,512		
			TOTAL EXPENSES	**$114,580**		
			COUNTY LEVY	**$10,625**		
LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP)	Facilitates access to assistance with State program for energy assistance for those eligible for program.	46/49	User Fees/Other Revenues	$0	-	
			Grants	$186,929		
			TOTAL REVENUES	**$186,929**		
			Wages & Benefits	$0		
			Operating Expenses	$186,929		
			TOTAL EXPENSES	**$186,929**		
			COUNTY LEVY	**$0**		
WISCONSIN WORKS (W2)	Facilitates access to the Wisconsin Works Program (W-2) for those eligible for these program.	46/49	User Fees/Other Revenues	$0	0.24	
			Grants	$12,000		
			TOTAL REVENUES	**$12,000**		
			Wages & Benefits	$12,747		
			Operating Expenses	($747)		
			TOTAL EXPENSES	**$12,000**		
			COUNTY LEVY	**$0**		
FOOD STAMP EMPLOYMENT & TRAINING (FSET)	Facilitates access to work assistance program for those eligible for program.	46/49	User Fees/Other Revenues	$0	0.92	
			Grants	$62,516		
			TOTAL REVENUES	**$62,516**		
			Wages & Benefits	$53,822		
			Operating Expenses	$66,119		
			TOTAL EXPENSES	**$119,942**		
			COUNTY LEVY	**$57,426**		
CHILD CARE	Facilitates access to Child Day Care for those who are eligible for the program.	46/49	User Fees/Other Revenues	$500	1.84	
			Grants	$106,014		
			TOTAL REVENUES	**$106,514**		
			Wages & Benefits	$107,046		
			Operating Expenses	$134,996		
			TOTAL EXPENSES	**$242,042**		
			COUNTY LEVY	**$135,528**		

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

INCOME MAINENANCE	Facilitates access to Medical Assistance, Food Stamps, and child day care for those who are eligible for these programs.	46/49	User Fees/Other Revenues	$0	13.25	90% of applications are processed timely.
			Grants	$513,155		
			TOTAL REVENUES	**$513,155**		
			Wages & Benefits	$764,091		
			Operating Expenses	$34,109		
			TOTAL EXPENSES	**$798,200**		
			COUNTY LEVY	**$285,045**		
BIRTH-TO-3 (B-3)	Therapy services for developmentally delayed children aged birth to three	46/51	User Fees/Other Revenues	$138,800	4.22	Birth to Three staff will utilize the "Primary Coaching Model for Early Intervention" in a minimum of 80% of families participating in the Birth to Three Program
			Grants	$135,767		
			TOTAL REVENUES	**$274,567**		
			Wages & Benefits	$284,884		
			Operating Expenses	$338,077		
			TOTAL EXPENSES	**$622,962**		
			COUNTY LEVY	**$348,395**		
FAMILY SUPPORT	Support for families with disabled children	46/51	User Fees/Other Revenues	$0	0.33	
			Grants	$27,071		
			TOTAL REVENUES	**$27,071**		
			Wages & Benefits	$24,389		
			Operating Expenses	$2,682		
			TOTAL EXPENSES	**$27,072**		
			COUNTY LEVY	**$0**		
CHILDREN LONG TERM SUPPORT (CLTS)	Provides care management and support services for disabled children and their families.	46/51	User Fees/Other Revenues	$280,338	3.69	Of the children receiving interdisciplinary team based services each child will have no more than one stay of crisis precipitated services to psychiatric hospital or residential level of care
			Grants	$38,590		
			TOTAL REVENUES	**$318,928**		
			Wages & Benefits	$246,593		
			Operating Expenses	$108,159		
			TOTAL EXPENSES	**$354,752**		
			COUNTY LEVY	**$35,824**		
COMMUNITY SUPPORT PROGRAM (CSP)	Community based services for individuals with severe to persistent mental illness	51	User Fees/Other Revenues	$636,400	20.60	75% of Community Support Program consumers will live independently in the community.
			Grants	$436,949		
			TOTAL REVENUES	**$1,073,349**		
			Wages & Benefits	$1,461,884		
			Operating Expenses	$668,515		
			TOTAL EXPENSES	**$2,130,399**		
			COUNTY LEVY	**$1,057,050**		
ALTERNATE CARE	Children and adolescent placements outside the home	48/938	User Fees/Other Revenues	$78,000	0.27	80% of children in alternate care placements are reunified within 12 months
			Grants	$692,540		
			TOTAL REVENUES	**$770,540**		
			Wages & Benefits	$16,068		
			Operating Expenses	$1,628,181		
			TOTAL EXPENSES	**$1,644,249**		
			COUNTY LEVY	**$873,709**		
FAMILY PARTNERSHIP INITIATIVE (FPI)	Comprehensive wrap around services for children and youth with severe behavioral disorders their families		User Fees/Other Revenues	$0	-	80% of FPI participants will achieve permanence
			Grants	$130,177		
			TOTAL REVENUES	**$130,177**		
			Wages & Benefits	$0		
			Operating Expenses	$235,510		
			TOTAL EXPENSES	**$235,510**		
			COUNTY LEVY	**$105,333**		

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RESOURCE/ACCESS	Receive requests of those needing service. Home based parenting and supervised visitation	48/938	User Fees/Other Revenues	$15,150	2.16	
			Grants	$49,155		
			TOTAL REVENUES	**$64,305**		
			Wages & Benefits	$132,973		
			Operating Expenses	$67,199		
			TOTAL EXPENSES	**$200,172**		
			COUNTY LEVY	**$135,866**		
SUPPORTIVE HOME CARE	Home based services for adults with disabilities	51/55	User Fees/Other Revenues	$0	-	
			Grants	$75,676		
			TOTAL REVENUES	**$75,676**		
			Wages & Benefits	$0		
			Operating Expenses	$75,676		
			TOTAL EXPENSES	**$75,676**		
			COUNTY LEVY	**$0**		
COMMUNITY OPTIONS PROGRAM (COP)	Funding source for services for individuals with disabilities	51/55	User Fees/Other Revenues	$0	-	
			Grants	$171,000		
			TOTAL REVENUES	**$171,000**		
			Wages & Benefits	$400		
			Operating Expenses	$170,600		
			TOTAL EXPENSES	**$171,000**		
			COUNTY LEVY	**$0**		
LONG TERM SUPPORT (LTS/APS)	Provides adult protective services and care management and support services for vulnerable adults.	51/55	User Fees/Other Revenues	$14,000	5.16	
			Grants	$116,924		
			TOTAL REVENUES	**$130,924**		
			Wages & Benefits	$337,724		
			Operating Expenses	$187,453		
			TOTAL EXPENSES	**$525,177**		
			COUNTY LEVY	**$394,253**		
YOUTH SERVICES	Assesses the circumstances of alleged juvenile offenders and makes recommendations to the juvenile court as to the most appropriate disposition.	938	User Fees/Other Revenues	$3,000	7.35	Youth Services Unit will serve as a pilot site for the "Compass Evidence Based Assessment Tool"
			Grants	$553,282		
			TOTAL REVENUES	**$556,282**		
			Wages & Benefits	$523,197		
			Operating Expenses	$205,291		
			TOTAL EXPENSES	**$728,487**		
			COUNTY LEVY	**$172,205**		
JUV CORRECTIONS	Secure juvenile out of home placements	938	User Fees/Other Revenues	$0	-	
			Grants	$210,970		
			TOTAL REVENUES	**$210,970**		
			Wages & Benefits	$0		
			Operating Expenses	$210,970		
			TOTAL EXPENSES	**$210,970**		
			COUNTY LEVY	**$0**		
CHILD PROTECTIVE SERVICES (CPS)	Responsible for investigating alleged cases of child abuse and neglect, and when necessary placing youth in alternate care to provide them safety.	48/938	User Fees/Other Revenues	$10,100	14.16	
			Grants	$243,056		
			TOTAL REVENUES	**$253,156**		
			Wages & Benefits	$959,427		
			Operating Expenses	$287,062		
			TOTAL EXPENSES	**$1,246,490**		
			COUNTY LEVY	**$993,333**		

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FAMILIES COME FIRST (FCF)	Team based wrap-around services for children and adolescents with behavioral disorders and their families		User Fees/Other Revenues	$7,500	0.27	90% of Families Come First families will demonstrate progress on goals
			Grants	$2,182		
			TOTAL REVENUES	**$9,682**		
			Wages & Benefits	$16,068		
			Operating Expenses	$103,512		
			TOTAL EXPENSES	**$119,580**		
			COUNTY LEVY	**$109,898**		
FAMILY CARE	Provides care management to frail elderly, developmentally disabled and physically disabled adults under contract with the Long Term Care District Care Management Organization		User Fees/Other Revenues	$2,615	-	
			Grants	$0		
			TOTAL REVENUES	**$2,615**		
			Wages & Benefits	$1,415		
			Operating Expenses	$512,049		
			TOTAL EXPENSES	**$513,464**		
			COUNTY LEVY	**$510,849**		
Totals			**TOTAL REVENUES**	**$6,816,999**	96.68	
			TOTAL EXPENSES	**$14,361,192**		
			COUNTY LEVY	**$7,544,193**		

Output Measures - How much are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget**
Outpatient Clients Served	1442	1,465	1,465
Youth Services Clients Served	230	233	233
CPS, Kinship, Resource, CSSW, FCF, Investigation Clients Served	721	731	731
Long Term Support Clients Served	395	334	334
Developmentally Disabled & Birth-to-three Clients Served	289	263	263
Community Support Clients Served	213	197	197
Average W-2 Caseload	36	20	0
Average Economic Support Caseload	4874	6,000	6,500

Key Outcome Indicators - How well are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget**
Our			
75% of Community Support Program consumers will live independently in the community.	83%	75%	80%
90% of Income Maintenance applications are processed timely			90%
80% of children in alternate care placements are reunified within 12 months	80%	80%	80%
80% of FPI participants will achieve permanence			80%
90% of Families Come First families will demonstrate progress on goals	91%	90%	90%
75% of mental health hospitalizations will have a face to face contact prior to authorization	75%	75%	75%
50% of potential mental health hospitalizations are diverted to alternative settings		50%	50%
70% of Recovery Services Unit consumers report progress on their goals		70%	70%
50% of Youth Services Unit's assessments will be conducted using an evidenced based tool			50%
Of the children receiving interdisciplinary team based services each child will have no more than one stay of crisis precipitated services to psychiatric hospitals or residential level of care			< 1 stay
Birth to Three staff will utilize the "Primary Coaching Model for Early Intervention" in minimum of 50% of families participating in the Birth to Three Program			50%

SAUK COUNTY DEPARTMENT OF HUMAN SERVICES
BUDGET NARRATIVE
2013

The Sauk County Department of Human Services' 2013 budget request takes into account both the current fiscal climate and the services needed for consumers in Sauk County. We have worked hard to avoid asking for any increase in tax levy, while enhancing services in a number of ways. This has been made possible by the hard work of department staff over the last several years to divert expensive out of home placements. We are proposing to reinvest the savings realized in enhanced services without asking for additional tax levy. This has been particularly challenging due to continued cuts in state aids and cost shifting from the state to the county in the area of human services. Whenever possible, we have given no increases to our provider agencies and we continue to look for every opportunity to increase revenues.

2013 budget highlights include:

Salary and Fringe Benefits: There is an increase in salary and fringe benefits of $250,398. This is due to adding the two new positions requested and budgeting a 3.7 percent health insurance increase, a 3/4 percent increase in Retirement Contributions and a 1.5 percent increase in non-represented employee's wages.

Alternate Care: We continue to experience a shift from foster care to more intensive levels of care, such as group homes, and residential treatment facilities. This is due to increasingly difficult to manage children and adolescents. However, we continue to increase our expertise and ability to provide services to keep children and adolescents with their families.

Family Partnership Initiative: We have been working throughout the year to reduce our use of this contracted program for children and families with significant challenges and reinvest the savings in our Comprehensive Community Services Program, which we operate ourselves. This effort has been successful allowing a budget reduction of $236,690 for 2013.

W-2/Economic Support (Income Maintenance): The W-2 Program will be contracted by the State Department of Children and Families to a private agency in 2013. This will result in a reduction in state aid of approximately $25,000. This supports about half of a full time position and we are proposing to keep this position full time as an Income Maintenance Worker. The formation and operation of the Income Maintenance Consortium (Capital Consortium) has been a challenge. Caseloads of Income Maintenance Workers have risen to as high as 800 per worker, making it very difficult to manage all the responsibilities of the position in a timely manner. In looking for the most cost effective way to assist this unit, we are proposing adding a full time Resource Specialist along with keeping the W-2 position full time as an Income Maintenance Worker. Both will assist in managing the day to day responsibilities of the Income

preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary informa

Maintenance Workers. We will evaluate these changes during 2013 and determine how effective they have been.

Institutions: Beginning in 2004, costs for placements in state institutions increased dramatically from $319,078 to over 1 million in 2011. We are budgeting $1,036,269 for 2013.

Sources of Increased Revenue: Children's Waiver, Comprehensive Community Services, and Crisis Program certification continue to be sources of increasing revenue and we are working diligently to maximize them. We continue to capture Children's Waiver revenue for the Family Partnership Initiative.

Reinvestment of Savings: We are proposing that the savings realized primarily through reductions in the use of the Family Partnership Initiative be reinvested in the Income Maintenance and Comprehensive Community Services Programs. Specifically, in Income Maintenance the addition of a Resource Specialist and keeping the W-2 position full time as an Income Maintenance Worker. In the Comprehensive Community Services Program, the addition of a full time Assessment Specialist and increasing the Lutheran Social Services contract to support a Family Support Specialist.

Outside Organization Request: Same as last year, the allocations to Hope House and Central Wisconsin Community Action Coalition are itemized separately at the end of the budget summary.

Summary: 2013 looks to be as challenging as last year, particularly given the continuing cuts in state allocations and shift in funding responsibilities to counties. We are extremely fortunate to be able to have savings that we can reinvest in improving our service system and services we provide to our consumers. Our 2013 budget request takes advantage of these savings while being sensitive to the overall fiscal climate by not asking for any increase in the tax levy request over 2012.

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SAUK COUNTY DEPARTMENT OF HUMAN SERVICES
2013 BUDGET
LEVY REQUEST SUMMARY

2012 BUDGETED LEVY		**$7,647,199**		
2012 & 2013 INITIAL BUDGETED LEVY REQUEST			**$7,684,736**	
(Outside agency request amount included in 2012 budgeted levy)		**($32,500)**		
SALARY & BENEFIT CHANGES				
2012 Budgeted Salary & Benefits	$6,291,982			
2013 Budgeted Salary & Benefits	$6,542,380			
Levy Increase/(Decrease) Request		**$250,398**		
PROGRAM EFFECTS ON LEVY REQUEST				
Revenues:				
W2 Implement Contract	$25,482			
Income Maintenance	($27,701)			
Medicaid	($65,000)			
Family Care Alliance/Partnership Revenue	($16,000)			
Alternate Care Collections	$25,000			
Health Insurance Collections	$35,000			
TRIP Collections	($22,000)			
		($45,219)		
Expenses:				
Insurance - General Liability	($20,000)			
Family Care Buy Down	($127,229)			
MIS Expenses	($41,856)			
Comprehensive Community Services	$133,000			
Supportive Home Care Block Grant	($23,449)			
CBRF's	$20,000			
Foster Home (Regular and Treatment)	($111,000)			
Alternate Needs School (SCAN)	($25,780)			
Integrated Services	($236,690)			
Detox	$30,000			
Child Caring Institutes	$197,978			
Juvenile Corrections	($29,030)			
DD Center/Nursing Homes	($86,665)			
Miscellaneous	($25,003)			
		($345,724)		
LEVY REQUEST FOR 2013		**($140,545)**	**$7,511,691**	**-2.3%**
OUTSIDE AGENCY REQUESTS				
Hope House	$25,000			
Central Wisconsin Community Actions	$7,500			
ADDITIONAL 2013 LEVY REQUEST		**$32,500**		
TOTAL LEVY REQUEST FOR 2013		**($108,045)**	**$7,544,191**	**-1.8%**

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HUMAN SERVICES

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	7,272,413	7,484,537	7,684,741	7,647,197	7,647,197	7,544,193	(103,004)	-1.35%
Grants & Aids	8,579,576	9,058,924	7,311,961	6,131,831	6,988,388	6,126,921	(861,467)	-12.33%
Fees, Fines & Forfeitures	121,200	114,674	100,521	134,100	118,500	119,000	500	0.42%
User Fees	379,210	366,194	388,422	520,132	344,950	558,313	213,363	61.85%
Donations	6,550	8,556	8,003	10,000	10,000	10,000	0	0.00%
Interest	0	0	9,060	0	0	0	0	0.00%
Miscellaneous	3,235	920	716	2,765	100	2,765	2,665	2665.00%
Use of Fund Balance	0	0	0	578,761	295,100	0	(295,100)	-100.00%
Total Revenues	16,362,184	17,033,805	15,503,424	15,024,786	15,404,235	14,361,192	(1,043,043)	-6.77%
Expenses								
Labor	5,350,797	5,415,012	4,533,686	4,478,873	4,547,219	4,645,742	98,523	2.17%
Labor Benefits	2,452,867	2,330,803	1,862,575	1,745,883	1,754,663	1,907,404	152,741	8.70%
Supplies & Services	8,405,736	8,744,094	7,984,411	7,882,701	9,102,353	7,808,046	(1,294,307)	-14.22%
Capital Outlay	0	0	29,122	0	0	0	0	0.00%
Transfer to General Fund	0	137,369	480,988	917,329	0	0	0	0.00%
Addition to Fund Balance	152,784	406,527	612,642	0	0	0	0	0.00%
Total Expenses	16,362,184	17,033,805	15,503,424	15,024,786	15,404,235	14,361,192	(1,043,043)	-6.77%
Beginning of Year Fund Balance	1,446,200	1,598,984	2,005,511	2,618,153		2,039,392		
End of Year Fund Balance	1,598,984	2,005,511	2,618,153	2,039,392		2,039,392		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN **Department: Human Services**

2013 BUDGET

HIGHLIGHTS

Human Services will not be operating the W-2 program in 2013.

One of the aspects of the Implementation of Family Care, is the Family Care Buy Down. We will be required to contribute $127,229 less in 2013 to the State than we did in 2012.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change			**Family Care Buy Down**	**W-2**		
Tax Levy	7,647,199	24,223	(127,229)			7,544,193
Use of Fund Balance or Carryforward Funds	295,100	(295,100)				0
All Other Revenues	7,461,938	(619,457)		(25,482)		6,816,999
Total Funding	15,404,237	(890,334)	(127,229)	(25,482)	0	14,361,192
Labor Costs	6,301,882	251,266				6,553,148
Supplies & Services	9,102,355	(1,141,600)	(127,229)	(25,482)		7,808,044
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	15,404,237	(890,334)	(127,229)	(25,482)	0	14,361,192

Issues on the Horizon for the Department:

Some issues Human Services will have on the horizon is how to serve homeless families and the continued increased caseload for Income Maintenance.

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Public Health

Department Vision - Where the department would ideally like to be

The Sauk County Health Department will be an independent, nationally accredited health department.

Department Mission - Major reasons for the department's existence and purpose in County government

The Sauk County Health Department protects Sauk County residents and visitors by taking action to promote health and safety and illness, injury and disease.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Promote safe community
Stewardship of natural resources
Development of cultural, social, and community values
Safe community

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Improve the nutrition of the citizens.	Promote educational activities and outreach to all individuals in the county. Participate in the fit and health families grant. Through the media outreach, Sauk county Web site and facebook and twitter educate the public about the WIC	06/302013
Increase the number of people of all ages who receive dental care.	Secure a dental grant for sealants in the school. Investigate dental grants to meet the needs of diverse populations. Complete the seal al smile program in 15 schools. Develop education video for education of parents at the WIC clinic through grant dollars. Participate in the good Neighbor Clinic needs assessment to identify and compile data for further grant writing.	12./31/2013
Meet the public health emergency needs of Sauk County residents in the event of a outbreak or disaster.	Communicate information to the public, activate preparedness plans, educate through different communication methods, collaborate with partners to meet the needs of the public, promote influenza immunization clinics. Adequately train staff respond in an emergency. Complete table top and drills.	6/30/2013
Improve outcome data in immunization program.	Work collaboratively with the state and private providers to get accurate and up to date information into the Wisconsin Immunization Registry. Participate in the Southern Region Immunization Coalition. Move WIC clinic on site in the department to provide a one stop shop.	12/31/2014
Prevent food borne and other diseases/accidents in recreational and rural areas.	Finance and support environmental health programs that inspect food retail, lodging and pools. Continue to support rural safety days program. Investigate and become agents of the state for DHS. Complete outbreak investigations, animal bite tracking, radon testing , lead testing, environmental investigation and education.	12/31/2014
Increase number of children and adults receiving immunizations.	Promote educational activities and outreach to all individuals in the county. Change immunization clinic program to meet the needs of more individuals and to be more cost effective. Be an active participant in the multi county immunization coalition. Through continuous quality improvement program will be evaluated.	12/31/2013
Promote health and prevent communicable disease.	Support and staff adequate number of nursing staff to meet the needs of the county as new diseases evolve. Support legislation of tobacco funding for education of youth. Continue to support tobacco compliance checks made to establishments.	12/31/2013
Become a Nationally Accredited Health Department.	National accreditation and standardization allow the department to use current evidence based practices in all areas which assures for the provision of quality care. In addition, being accredited will enhance the department to competively vie for funding in all state and federal arenas. Submit letter of intent by December 2012.	12/1/2013

Public Health

Improve birth outcomes and decrease the number of low birth weight infants.	Complete a quality improvement process of the prenatal care coordination by 6/2012. Use data collected to continue improvements. Evaluate the effect of moving WIC clinic to within the health department .Provide intensive nutritional education to PNCC mothers	12/31/2013
Create an electronic medical record system/data base for the Public Health Department to serve all programs with in the Public Health Department.	To obtain a computer program compatible for Public Health and Home Care. System capable of communicating with outside vendors, and to enable partnership in the formation of Accountable Care Organizations.	12/31/2013
Prevent accidents and death of children through the Keeping Kids Alive initiative.	Develop a child death review team consisting of law enforcement, social workers, public health nurses, physicians, hospital nurses, clergy, and coroner that will meet quarterly to review child deaths and in the county and report data to a federal database. The team will provide recommendations to improve safety.	12/1/2013

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Employee Immunizations	A public health nurse reviews the immunization record of any health care worker hired by the county (except the health care center) and provide immunizations as needed. Influenza immunizations are offered and provide to any county employee who requests such immunization. TB testing is also completed upon hire and followed up yearly.		User Fees / Misc	$2,000	0.36	influenza vaccine was provided to Sauk County Employees. TB policy was updated for HCW to complete a questionnaire yearly . If individual does not meet all criteria a TB test is given.
			Grants	$0		
			TOTAL REVENUES	**$2,000**		
			Wages & Benefits	$24,797		
			Operating Expenses	$8,485		
			TOTAL EXPENSES	**$33,282**		
			COUNTY LEVY	**$31,282**		
Communicable Disease / STI /HIV	The health officer is statutorily required to investigate communicable disease and report to the the state Department of Health. Sexually transmitted disease is reportable and partner investigation and follow up is Mandatory. The department does provide confidential HIV testing and the individuals are referred to follow up in Dane County.	145.17 & 252.11	Grants	$0	1.16	208 communicable diseases reported in 2010 of which 129 were sexually transmitted diseases.
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$93,079		
			Operating Expenses	$13,824		
			TOTAL EXPENSES	**$106,903**		
			COUNTY LEVY	**$106,903**		
TB Skin Tests	Infectious tuberculosis(TB) and suspect tuberculosis are subject to reporting. Screening for potential cases is provided if an active case is discovered. Latent TB is investigated and the individuals are provided drugs through the state TB program and followed for side effects by local health departments.	252.07	User Fees / Misc	$3,000	0.25	A total of 105 TB skin tests were provided to the general public in 2011
			Grants	$0		
			TOTAL REVENUES	**$3,000**		
			Wages & Benefits	$16,457		
			Operating Expenses	$8,537		
			TOTAL EXPENSES	**$24,994**		
			COUNTY LEVY	**$21,994**		
Consultation	Information is updated on the WEB site at least quarterly. Press releases are sent out monthly. Educational materials are developed and provided in the public health waiting room and the ADRC. The communicable disese nurse consults with the health care center, the infection control practioners in the hospitals, Ho Chunk health department. The immunization nurse consults with school nurse and clinic nurses. PNCC nurses consult with school nurses and clinic nurse etc.	140	Grants	$0	0.45	The Sauk county Web site is updated at least monthly. Face book is updated 5 days per week.
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$36,156		
			Operating Expenses	$8,551		
			TOTAL EXPENSES	**$44,707**		
			COUNTY LEVY	**$44,707**		
Immunization	The immunization program is supported by the vaccine for Children program that provides free vaccine to uninsured or under insured 0-18 year olds. Clinics are held throughout the county during the year. The program will expand into the WIC clinics this year. The public health nurses go into the schools and provide vaccine to children who are not current with the vaccine requirements listed by the Centers Disease Control (CDC) and the State. Vaccination clinics for the influenza are held each fall for the general public. In addition appointments are made for individuals to receive vaccinations in the office. The immunization nurse work closely with the jail nurses to provide immunization for the jail population.	144 & 145	User Fees / Misc	$8,500	1.49	74% of Children served by the Health Dept Immunization Program, who will be 24-35 months of age by December 31 will complete their primary immunizations by the 35th month 2,454 immunizations were provided in 2011
			Grants	$25,500		
			TOTAL REVENUES	**$34,000**		
			Wages & Benefits	$102,105		
			Operating Expenses	$18,317		
			TOTAL EXPENSES	**$120,422**		
			COUNTY LEVY	**$86,422**		

Public Health

Adult Case Management (HS)	Public health nurses make evaluation visits with human services workers to assess unsafe condition, neglect and abuse. The nurses will assist in the individual in accessesing medical care and provide education and resources to adults in need and their families. Vouchers are written for individuals who do not have are uninsured.	140	User Fees / Misc	$1,300	0.16	Approximately 19 individuals were seen in 2011
			Grants	$0		
			TOTAL REVENUES	**$1,300**		
			Wages & Benefits	$12,619		
			Operating Expenses	$8,464		
			TOTAL EXPENSES	**$21,083**		
			COUNTY LEVY	**$19,783**		
Prenatal Child Care	The Prenatal Care Coordination Program is a service available at no cost to pregnant women who are eligible for Medical Assistance, Healthy Start or any pregnant teen. Services provided include: identification of needs and services, assistance with finding a physician, nutritional counseling and WIC referral, social support throughout pregnancy, breastfeeding advice, and education about care of newborns. High risk cases are referred to human services. Visits are made to the jail to help coordinate prenatal care for the inmates who are considered high risk.		User Fees / Misc	$1,200	1.36	There were 107 admissions to the prenatal care coordination program ere made in 2011. In 2010 admission in the first trimester was 39% of total admissions this rate improved to 51.4% in 2011.
			Grants	$81,030		
			TOTAL REVENUES	**$82,230**		
			Wages & Benefits	$100,930		
			Operating Expenses	$19,903		
			TOTAL EXPENSES	**$120,833**		
			COUNTY LEVY	**$38,603**		
School Nursing	The public health nurses work closely with the school nurses in providing services in the school. This includes dental services coordination of school vaccination clinics, disease out breaks, and reports of possible medical needs of children.		User Fees / Misc	$0	0.08	One public health nurse has been designated to attend the monthly school nurse meeting. The presence of a public health nurse allows for questions regarding communicable disease and immunizations and education surrounding programs available to students. There were 15 schools that participated in the Seal a Smile grant program. 552 children had a dental screening, 376 had sealants and 968 child had fluoride varnish treatments.
			Grants	$0		
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$5,667		
			Operating Expenses	$8,233		
			TOTAL EXPENSES	**$13,900**		
			COUNTY LEVY	**$13,900**		
CDR Death Review	The department is required to provide informational materials relating to SIDS. The materials shall be directed toward concerns of parents of victims of SIDS send shall be distributed to maximize availability to the parents. In addition, the department shall make available upon request follow-up counseling by trained health care professionals.	255 & 253	Wages & Benefits	$4,066	0.05	No children's deaths were reported to the health department.
			Operating Expenses	$8,101		
			TOTAL EXPENSES	**$12,167**		
			COUNTY LEVY	**$12,167**		
Maternal Child Health Visits	High Risk Families have follow-up and case management by a nurse. Many of the children in the MCH program are referred through the PNCC program. Some are joint cases with high risk cases followed by Human Services. Home assessments are completed for safety. The MCH nurse completes physical and social and emotional testing on children to refer them for more intensive services if needed.	253	User Fees / Misc	$500	0.18	The Children and Youth with Health Care Needs grant was discontinued. Fifteen MCH high risk children were followed.
			Grants	$5,000		
			TOTAL REVENUES	**$5,500**		
			Wages & Benefits	$11,588		
			Operating Expenses	$13,136		
			TOTAL EXPENSES	**$24,724**		
			COUNTY LEVY	**$19,224**		
Maternal Child Health Grant	The MCH grant provides funding to the health department for education and services to vulnerable mothers and children. The focus in 2010 was to increase the number of women who breast feed by providing education to businesses on the importance of breast feeding and the benefits to the businesses if women are allowed the time to pump and to provide space for these activities.	253	User Fees / Misc	$2,000	0.65	An educational program was developed for a day care regarding the benefits of breast feeding and the encouragement of cooperating with parents who breast feed.
			Grants	$20,132		
			TOTAL REVENUES	**$22,132**		
			Wages & Benefits	$45,035		
			Operating Expenses	$9,201		
			TOTAL EXPENSES	**$54,236**		
			COUNTY LEVY	**$32,104**		
Lead	Education is provided to parents for children with high blood lead levels by a public health nurse. An environmental health assessment is conducted to collect samples to determine the sources of the lead contamination. Information and resources are given for clean-up and abatement.	253.13	User Fees / Misc	$0	0.15	510 individuals received education regarding lead hazards, Nine environmental assessments were completed and 4 individuals were referred for follow up.
			Grants	$7,531		
			TOTAL REVENUES	**$7,531**		
			Wages & Benefits	$9,193		
			Operating Expenses	$8,946		
			TOTAL EXPENSES	**$18,139**		
			COUNTY LEVY	**$10,608**		

Public Health

Website /Facebook/Twitter	The health department is providing information on the WEB site and through a facebook account in an attempt to more cost efficiently provide information.		Wages & Benefits	$7,628	0.10	Items are posted 5 days a week on facebook
			Operating Expenses	$8,121		
			TOTAL EXPENSES	**$15,749**		
			COUNTY LEVY	**$15,749**		
Rural Safety	The Rural safety Day Program is provided every spring for all 3rd graders in Sauk County. This year was unique because of cancelling the first day because of rain and rescheduled to bring everyone to the fair grounds on one day. The community partners include Reedsburg Hospital, St. Clare Hospital, the Sheriff's department, Baraboo fire and Ambulance, Humane Society, Emergency Management, UW extension, Public Health. The program is funded through donations.		Wages & Benefits	$8,049	0.13	92% of Third Grade Children who Participate in Rural Safety Days
			Operating Expenses	$9,133		
			TOTAL EXPENSES	**$17,182**		
			COUNTY LEVY	**$17,182**		
Paternity Testing	A public health nurse provides paternity testing for private individuals. Child support has taken over paternity testing because of lack of PHN time.		User Fees / Misc	$1,700	0.07	65 paternity tests were completed in 2011
			Grants	$0		
			TOTAL REVENUES	**$1,700**		
			Wages & Benefits	$4,100		
			Operating Expenses	$8,483		
			TOTAL EXPENSES	**$12,583**		
			COUNTY LEVY	**$10,883**		
Preparedness	Administration of a response plan for public health emergencies. (e.g. Influenza pandemics, biohazard release) A public health nurse is responsible for meeting the grant objectives for the state and CDC.		User Fees / Misc	$0	0.64	All objectives were met. The competency of all staff is at 94% for completion ICS and NIMS
			Grants	$54,319		
			TOTAL REVENUES	**$54,319**		
			Wages & Benefits	$45,567		
			Operating Expenses	$11,644		
			TOTAL EXPENSES	**$57,211**		
			COUNTY LEVY	**$2,892**		
Drug Testing / UA's (HS)	Drug testing is provided in collaboration with the human services ADOA and economic support divisions.		User Fees / Misc	$200	0.25	28 drug tests were completed in 2010.
			Grants	$0		
			TOTAL REVENUES	**$200**		
			Wages & Benefits	$17,159		
			Operating Expenses	$8,277		
			TOTAL EXPENSES	**$25,436**		
			COUNTY LEVY	**$25,236**		
Community Care	The community care program provides services to uninsured and under insured individuals with acute medical needs. A public health nurse triages individuals to ensure that they qualify for the program. The individuals are then sent to Reedsburg and Baraboo clinics for services.		User Fees / Misc	$3,500	1.14	528 individuals were served in 2011
			Grants	$0		
			Use of Carryforward Funds	$20,000		
			TOTAL REVENUES	**$23,500**		
			Wages & Benefits	$82,826		
			Operating Expenses	$34,048		
			TOTAL EXPENSES	**$116,874**		
			COUNTY LEVY	**$93,374**		
Fluoride	The fluoride program is provided to individuals who have private well systems or live in communities that do not flouridate water. After the initial analysis of the fluoride content in the families' well water, oral supplementation of fluoride is provided for a minimal charge. Flouride varnish is provided in the schools or at WIC clinics.		User Fees / Misc	$0	0.12	Fifteen children were served
			Grants	$3,000		
			TOTAL REVENUES	**$3,000**		
			Wages & Benefits	$7,285		
			Operating Expenses	$17,651		
			TOTAL EXPENSES	**$24,936**		
			COUNTY LEVY	**$21,936**		
Dental	For the 2011-2012 school years Sauk County Health Department plans to offer free dental sealants and fluoride varnish to 15 public elementary schools as the number of eligible schools, based on the free/reduced lunch rates, has increased. In 2009, eight public elementary schools were serviced.		User Fees / Misc	$8,000	0.69	75% of all second graders will have an oral screening
			Grants	$32,000		
			TOTAL REVENUES	**$40,000**		
			Wages & Benefits	$42,979		
			Operating Expenses	$45,849		
			TOTAL EXPENSES	**$88,828**		
			COUNTY LEVY	**$48,828**		

Public Health

Tobacco	Sauk County is in a multijurisdictional coalition with Adams, Juneau, and Richland Counties. The health officer is on the executive committee for oversight of the program. The Wisconsin WINS program is part of the multijurisdictional.		Wages & Benefits	$1,050	0.01	81.25% of Tobacco Compliance Checks that do not sell to minors In 2011 Sauk County had a 18.75% noncompliance rate for sale to minors this is an improvement form 2010 when the rate was 37%
			Operating Expenses	$8,044		
			TOTAL EXPENSES	**$9,094**		
			COUNTY LEVY	**$9,094**		
Rabies	Rabies is a reportable disease. The PHN provides educational information to victims of animal bites, coordinates with veterinary clinics and the Wisconsin State lab of Hygiene for testing of specimens. Notifies DHS and provides assurance that individuals are treated and have medical follow-up. The cost of testing of specimens is PH responsibility. Uninsured individuals are seen through the community care program.	252 & 254	User Fees / Misc	$0	0.18	In 2011 there were 173 reported animal bites with possible exposure to rabies.
			Grants	$0		
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$14,121		
			Operating Expenses	$8,505		
			TOTAL EXPENSES	**$22,626**		
			COUNTY LEVY	**$22,626**		
Foot Clinic	The foot clinics are provided to elderly and disabled individuals in 7 communities through out the county. The program is self sustaining and rates are adjusted based on cost. The clinics average approximately 145 per month. The home care aides and nurses provide this service.		User Fees / Misc	$40,500	0.87	Foot clinics are popular and regularly attended.
			Grants	$0		
			TOTAL REVENUES	**$40,500**		
			Wages & Benefits	$47,620		
			Operating Expenses	$18,495		In 2011, 1653 individuals were served.
			TOTAL EXPENSES	**$66,115**		
			COUNTY LEVY	**$25,615**		
Totals			**TOTAL REVENUES**	**$320,912**	10.55	
			TOTAL EXPENSES	**$1,052,023**		
			COUNTY LEVY	**$731,111**		

Output Measures - How much are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
Communicable Disease Follow Up	437	335	450
Medical Vouchers Written	528	725	650
Dental Vouchers Written	30	52	52
Immunizations Provided (2009 includes H1N1 vaccine given)	2,454	4,600	3,000
Foot Care Clients Seen	1,653	1,735	1,700
Tobacco Compliance Checks Made to Establishments (2009 funding change)	80	75	75
Number of Public Health Emergency Preparedness Exercises, Training's and Community Meetings	14	5	5
At Least Quarterly Frequency of Updates to Web site	26	55	60
Number of oral screenings in the Seal-a-smile program	552	710	600
Number of children who received dental sealants through Seal-a-Smile	356	190	400

Key Outcome Indicators - How well are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
74% of Children served by the Health Department Immunization Program, who will be 24-35 months of age by December 31, 2010 will complete their primary immunizations by the 24th month.	69%	69%	70%
% of Tobacco Compliance Checks that do not sell to minors	81%	82%	80%
% of Third Grade Children who Participate in Rural Safety Days	98%	99%	99%
The Department will update the web site at least 75% of the time	100%	100%	100%
75% of all second graders will have an oral screening	92%	92%	95%

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

PUBLIC HEALTH

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	482,430	494,609	488,561	591,926	591,926	731,111	139,185	23.51%
Grants & Aids	181,125	181,216	145,200	161,023	147,229	164,012	16,783	11.40%
User Fees	62,043	79,513	95,155	103,114	95,500	125,000	29,500	30.89%
Intergovernmental	10,098	85,337	8,036	8,200	11,200	8,400	(2,800)	-25.00%
Donations	12,872	8,235	15,375	2,500	20,500	3,500	(17,000)	-82.93%
Use of Fund Balance	0	0	0	21,394	41,394	20,000	(21,394)	-51.68%
Total Revenues	748,568	848,910	752,327	888,157	907,749	1,052,023	144,274	15.89%
Expenses								
Labor	421,345	492,942	461,723	504,615	504,615	544,059	39,444	7.82%
Labor Benefits	176,491	196,946	164,850	171,115	171,115	196,014	24,899	14.55%
Supplies & Services	124,603	88,071	113,612	212,427	232,019	311,950	79,931	34.45%
Addition to Fund Balance	26,129	70,951	12,142	0	0	0	0	0.00%
Total Expenses	748,568	848,910	752,327	888,157	907,749	1,052,023	144,274	15.89%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Bioterrorism combined into Public Health 2010.

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

BIOTERRORISM

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Oversight	$ Change from 2012 Budget to 2013 Request	% Change from 2012 Budget to 2013 Request
Revenues								
Grants & Aids	40,385	0	0	0	0	0	0	0.00%
User Fees	304	0	0	0	0	0	0	0.00%
Use of Fund Balance	0	0	0	0	0	0	0	0.00%
Total Revenues	40,689	0	0	0	0	0	0	0.00%
Expenses								
Labor	19,232	0	0	0	0	0	0	0.00%
Labor Benefits	9,812	0	0	0	0	0	0	0.00%
Supplies & Services	6,049	0	0	0	0	0	0	0.00%
Addition to Fund Balance	5,596	0	0	0	0	0	0	0.00%
Total Expenses	40,689	0	0	0	0	0	0	0.00%
Beginning of Year Fund Balance		Included in General Fund Total						
End of Year Fund Balance								

Bioterrorism combined into Public Health 2010.

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

Changes and Highlights to the Department's Budget:

The immunization program is involved in the South West Immunization Coalition. The coalition will be providing education to providers regarding the Affordable Care Act and the Vaccine for Children Program.

The Prenatal Care Coordination(PNCC)program has expanded. The director will be requesting a new PHN position that will be totally funded by grant money. The position will be at .75FTE and the focus of the new position will be PNCC and Maternal Child Health (MCH) due to the increase use of illegal drugs during pregnancy the need for follow-up is greater. (Change 3)

The department has again received the Medicaid Match grant because of the work the nurses do to complete presumptive eligibility for pregnant women. The program has increased the number of women admitted to the program. (Change 1)

The Public Health Nurses have been actively applying for small local grants to help subsidize their programs in order to continue to provide the quality services that have been provided in the past.

Voice activated computers have been ordered for 2 nurses. This will decrease charting time. Computers with docking stations have been ordered so documentation can be completed offsite at the Health Care Center or Human Service Reedsburg office.

A $10,000 Seal- a -Smile grant to provide sealants in the schools. Eighteen schools were targeted, however the program was unable to do all the schools because of a lack of funding. Other funding sources are being investigated. (Change 2)

A computer program has been budgeted for the Public Health Department. This system will aid in scheduling, documentation and electronic communication and billing with other health care entities $75,000 was already approved in the 2012 budget . During the 2012 budget process $75,000 was allocated to go in the 2013 budget for the second portion of the costs. Voted to purchase at the July 17, 2012 Board meeting. Additionally $80,000 was discussed to provide implementation support for a contracted/project position. $30,000 of Public Health Emergency Preparedness (PHEP) grant monies will be allocated toward the new computer system in 2013 equaling $185,000 for the 2013 budget. (Change 4)

The Public Health's basic budget is at a zero tax levy increase. This does not include the new computer cost of which $75,000 in the 2012 budget and an additional $75,000 that was requested in the 2013 budget. $80,000 has been requested by the MIS department to provide system implementation support .

SAUK COUNTY, WISCONSIN **Department: Public Health (PH)**
2013 BUDGET
HIGHLIGHTS

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	Change 4	2013 Budget Request
Description of Change			**PNCC**	**Dental SAS GRANT**	**Staff Allocation Adj .75 FTE PHRN PROJ (PNCC) Non - Tax Levy Pos.**	**Computer System (in MIS Chargebacks)**	
Tax Levy	591,926	9,185	(25,000)			155,000	731,111
Use of Fund Balance or Carryforward Funds	41,394	(21,394)					20,000
All Other Revenues	274,429	(94,077)	25,000	10,000	55,560	30,000	300,912
Total Funding	907,749	(106,286)	0	10,000	55,560	185,000	1,052,023
Labor Costs	675,730	1,785		7,000	55,560		740,075
Supplies & Services	232,019	(108,071)		3,000		185,000	311,948
Capital Outlay	0	0					0
Transfers to Other Funds	0	0					0
Addition to Fund Balance	0	0					0
Total Expenses	907,749	(106,286)	0	10,000	55,560	185,000	1,052,023

Issues on the Horizon for the Department:

Grant funding for PHN programs remain stable for 2013.

The Public Health Department is contracting with a consultant to guide the department through the national accreditation process. The goal is to have this quality improvement process completed by 2013. National standardization of health departments will be required within the next five years. Standardization allows the department to use current evidence based practice in all areas, which assures the provision of quality care. In addition, being accredited will enhance the Public Health Department's ability to competitively vie for funding in all state and federal arenas.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Veterans Service Office

Department Vision - Where the department would ideally like to be

Sauk County Veterans will be treated with exceptional service by a staff of highly trained and knowledgeable advocates.

Department Mission - Major reasons for the department's existence and purpose in County government

In recognition of the special sacrifices that veterans and their families have made, the Sauk County Veterans Service Office is dedicated to providing the highest quality service to Sauk County veterans and their family members by utilizing all available resources including federal, state, county and civic. We strive to keep veterans and their family members informed of all pertinent information through the use of all available technologies and actively work for the protection of veterans benefits.

Elements of Countywide Mission Fulfilled

Promote safe community
Encourage economic development
Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Continue to increase USDVA disability compensation	Review files to identify veterans who may be eligible for disability compensation or compensation increases. Continue to work to increase the amount of disability compensation received by Sauk County Veterans and their family members.	12/31/2013
Continue to increase USDVA Non Service Connected Pension	Identify veterans in the County who will qualify for this benefit by outreach such as contacting assisted living facilities as well as nursing homes. Achieve the best possible understanding of this program along with gaining a better awareness of our veterans financial and medical situations.	12/31/2013
Visibility	Visit 50% of Service Organizations in Sauk County.	12/31/2013
Continue to update our VIMS Maintenance	Continue comparing "data cards" to the information in VIMS	Ongoing

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Veterans Service	Assist veterans and their families in making application for State & Federal Benefits, including education, loans, compensation, pension, burial and health care. Produce a newsletter to keep veterans informed of new and changing benefits, attend events and meetings as appropriate to promote this office and veterans benefits.	Wisconsin Statute 45.80, 45.82	Use of Carryforward	$0	3.00	Percentage of Veterans that Felt Well-Served by This Office
			Grants	$11,500		
			TOTAL REVENUES	**$11,500**		
			Wages & Benefits	$173,424		
			Operating Expenses	$23,913		
			TOTAL EXPENSES	**$197,337**		
			COUNTY LEVY	**$185,837**		

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Veterans Service Office

Commission	Assist veterans in making application for relief funds. Act as the intermediary between the veterans and the commissioners to expedite the application process. If an application is approved, disperse the relief funds to the veteran.	Wisconsin Statute 45.86	Grants	$0	-	
			Use of Carryforward	$0		
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$647		
			Operating Expenses	$5,360		
			TOTAL EXPENSES	**$6,007**		
			COUNTY LEVY	**$6,007**		
Care of Graves	Purchase perpetual care and disperse flag holders for veteran graves.	Wisconsin Statute 45.85	User Fees / Misc	$0	-	
			Grants	$0		
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$0		
			Operating Expenses	$9,700		
			TOTAL EXPENSES	**$9,700**		
			COUNTY LEVY	**$9,700**		
Totals			**TOTAL REVENUES**	**$11,500**	3.00	
			TOTAL EXPENSES	**$213,044**		
			COUNTY LEVY	**$201,544**		

Output Measures - How much are we doing?			
Description	**2011 Actual**	**2012 Estimated**	**2013 Budget**
Number of Federal Applications for Veterans Benefits Processed	1,277	1,250	1,300
Numer of State Applications for Veterans Benefits Processed	154	200	250
Number of Veteran Trips ADRC Transported	449	400	450
Number of Veterans Provided In-Person Benefits	14,143	11,200	14,000

Key Outcome Indicators - How well are we doing?			
Description	**2011 Actual**	**2012 Estimated**	**2013 Budget**
Percentage of Veterans that Felt Well-Served by This Office	97.00%	98.00%	95.00%

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

VETERANS SERVICE

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	201,685	203,035	200,222	192,723	192,723	201,544	8,821	4.58%
Grants & Aids	11,500	11,500	11,500	11,500	11,500	11,500	0	0.00%
Use of Fund Balance	1,975	0	2,718	9,374	13,301	0	(13,301)	-100.00%
Total Revenues	215,160	214,535	214,440	213,597	217,524	213,044	(4,480)	-2.06%
Expenses								
Labor	124,947	123,617	129,656	127,473	127,473	128,423	950	0.75%
Labor Benefits	57,689	48,750	48,766	43,504	43,504	45,648	2,144	4.93%
Supplies & Services	32,524	27,843	36,018	42,620	46,547	38,973	(7,574)	-16.27%
Addition to Fund Balance	0	14,325	0	0	0	0	0	0.00%
Total Expenses	215,160	214,535	214,440	213,597	217,524	213,044	(4,480)	-2.06%

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

SAUK COUNTY, WISCONSIN **DEPARTMENT: VETERANS SERVICE OFFICE**
2013 BUDGET
HIGHLIGHTS

Changes and Highlights to the Department's Budget:

* January 1, 2011 through June 30, 2012 spending trends performed for every expense account to ensure cost efficiency for services provided.
* County Veterans Service Officer is budgeted to attend the 2013 National Conference.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change						
Tax Levy	192,723	8,821				201,544
Use of Fund Balance or Carryforward Funds	13,301	(13,301)				0
All Other Revenues	11,500	0				11,500
Total Funding	217,524	(4,480)	0	0	0	213,044
Labor Costs	170,977	3,094				174,071
Supplies & Services	46,547	(7,574)				38,973
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	217,524	(4,480)	0	0	0	213,044

Issues on the Horizon for the Department:

* Providing required increases in services to veterans and their families while maintaining two (2) Veteran Specialist and Service Officer positions
* An increase in presumptive conditions, by three common conditions, for Vietnam Veterans will drastically increase the amount of time required for benefits/options counseling and walking through the claims process with each Veteran
* Finding private/other County department partners to provide resources for Veterans who meet their target populations so that service to Veterans is as desired, and to maintain/reduce department costs

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Women, Infants & Children

Department Vision - Where the department would ideally like to be

The SaukCounty Health Department will be an independent, nationally accredited health department.

Department Mission - Major reasons for the department's existence and purpose in County government

The Sauk County Health Department protects Sauk County residents and visitors by taking action to promote health and safety and illness, injury and disease.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
• Improve nutritional status of all Sauk County Residents	Participated in the Sauk County Health Needs assessment. Obtained a Fit and Healthy Family Grant for 2011-2012	12/31/2013
• Continue to provide Medical Nutrition Therapy to high risk pregnant women	A registered dietician will follow individuals enrolled in the PNCC program.	12/31/2013
• Improve breastfeeding duration rates of WIC mothers.	The peer counselors will provide support to breast feeding mothers.	1/1/2013
Department remodeling.	2013 remodeling of WSB will allow dept to have a one stop shop for all services within Public Health.	2013
Create an electronic medical record system/data base for the Public Health Department to serve all programs with in the Public Health Department.	To obtain a computer program compatible for Public Health and Home Care. System capable of communicating with outside vendors, and to enable partnership in the formation of Accountable Care Organizations.	6/30/2013

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Women, Infants & Children Grant	Provides food and nutrition information to help keep pregnant and breast feeding women, infants and children, under five years of age healthy and strong.	253	User Fees / Misc	$100	4.12	Case load was 1428 women, infants and children in 2011
			Grants	$289,891		
			Use of Carryforward	$51,556		
			TOTAL REVENUES	**$341,547**		
			Wages & Benefits	$251,331		
			Operating Expenses	$79,065		
			TOTAL EXPENSES	**$330,396**		
			COUNTY LEVY	**($11,151)**		
Peer Counseling	The Sauk County WIC Program continues to receive grant funding for Breastfeeding Peer Counselors for 2010. The program has 3 peer counselors who provide breastfeeding support through home visits, telephone contacts, and visits at clinic. Bilingual peer counseling for the Hispanic population.		User Fees / Misc	$0	0.05	Sauk County's breastfeeding rate was 82.78% for 2011 the state average was 70.5%
			Grants	$15,972		
			TOTAL REVENUES	**$15,972**		
			Wages & Benefits	$3,619		
			Operating Expenses	$13,575		
			TOTAL EXPENSES	**$17,194**		
			COUNTY LEVY	**$1,222**		

Women, Infants & Children

CYSHCN	The focus of the grant is implement strategies to collaborate with WIC partners to improve identification, treatment, and care coordination for nutrition related concerns of infants and children with birth defects or other special health care needs. One of the main focuses of this grant this year was to mentor other WIC nutritionist and provide ongoing training statewide to all WIC nutritionist	140.04 a.b.	User Fees / Misc	$0	0.05	
			Grants	$2,800		
			TOTAL REVENUES	**$2,800**		
			Wages & Benefits	$3,427		
			Operating Expenses	$1,520		
			TOTAL EXPENSES	**$4,947**		
			COUNTY LEVY	**$2,147**		
Lead	Sauk County WIC Program draws blood leads for Public Health Nurses and Environmental Health for them to complete follow-up on high lead values. Medicaid HMO's are billed for these services.		User Fees / Misc	$15,000	0.21	There were 466 lead tests completed in 2011
			Grants	$16,000		
			TOTAL REVENUES	**$31,000**		
			Wages & Benefits	$11,858		Reimbursement is obtained through billing MA/HMO's.
			Operating Expenses	$13,973		
			TOTAL EXPENSES	**$25,831**		
			COUNTY LEVY	**($5,169)**		
Prenatal Child Coordination	This is a new program that started in 2010. It requires a registered dietician to complete intensive dietary assessment and education to pregnant women.		User Fees / Misc	$2,000	0.17	Funds are captured through billing Medical assistance.
			Grants	$4,000		
			TOTAL REVENUES	**$6,000**		
			Wages & Benefits	$12,349		
			Operating Expenses	$3,485		
			TOTAL EXPENSES	**$15,834**		
			COUNTY LEVY	**$9,834**		
SNAP Education Grant	This is a new program that started in October of 2011. **It requires a registered dietician to complete intensive dietary assessment and education to pregnant women.** Provides incentives to purchase and prepare healthier meals.		User Fees / Misc	$0	0.06	Funds are captured through the SNAP grant.
			Grants	$15,000		
			TOTAL REVENUES	**$15,000**		
			Wages & Benefits	$4,591		
			Operating Expenses	$13,526		
			TOTAL EXPENSES	**$18,117**		
			COUNTY LEVY	**$3,117**		
Outlay			**TOTAL EXPENSES**	**$0**	-	
			COUNTY LEVY	**$0**		
Totals			**TOTAL REVENUES**	**$412,319**	4.66	
			TOTAL EXPENSES	**$412,319**		
			COUNTY LEVY	**$0**		

Output Measures - How much are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
WIC Caseload of Clients	1,427	1,435	1,450

Key Outcome Indicators - How well are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
%of eligible clients receiving WIC	92.20%	92.50%	95%
Actual food dollars spent at Sauk County WIC Approved Grocery Stores	$981,463	981,900	982,500
Breast Feeding Incidence	83.80%	85.00%	87.00%
Breast Feeding Incidence at 1 week/ 6 months	75.8%/34.9%	77%/36%	78%/38%

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

WOMEN, INFANTS & CHILDREN

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Grants & Aids	268,272	305,772	337,178	342,609	309,342	345,663	36,321	11.74%
User Fees	17,744	16,622	16,708	14,560	14,700	15,100	400	2.72%
Intergovernmental	0	212	0	0	0	0	0	0.00%
Use of Fund Balance	0	0	0	20,000	71,556	51,556	(20,000)	-27.95%
Total Revenues	286,016	322,606	353,886	377,169	395,598	412,319	16,721	4.23%
Expenses								
Labor	163,105	167,423	167,335	176,315	176,315	212,774	36,459	20.68%
Labor Benefits	48,499	45,444	69,452	79,953	79,953	74,401	(5,552)	-6.94%
Supplies & Services	61,652	106,722	89,736	120,901	139,330	125,144	(14,186)	-10.18%
Addition to Fund Balance	12,760	3,017	27,363	0	0	0	0	0.00%
Total Expenses	286,016	322,606	353,886	377,169	395,598	412,319	16,721	4.23%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN **Department: WIC - Women Infant & Children**
2013 BUDGET
HIGHLIGHTS

Changes and Highlights to the Department's Budget:

Increase registered dietitian time to assist in the management of Prenatal Care (PNCC)clients, and peer counselors to provide extensive nutrition education. This results in additional Medical Assistance program revenue for this service. (Change 1)
Supplemental Nutrition Assistance Program (SNAP) grant - part of the federal farm bill. (Change 2)
A registered dental hygienist has been providing fluoride varnish at the WIC clinic since 2011. In 2012 a total of 128 children received fluoride varnish. Hygienist provides education to mothers and children. Medical Assistance is billed for this program. The hope is to obtain grants so all children can receive fluoride varnish.

Billing for hemoglobin blood levels was started in 2011 and over $27,000 has been received.

WIC continues to have ZERO county tax levy dollars.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change			**Registered Dietician**	**SNAP Grant**		
Tax Levy	0	0				0
Carryforward Funds	71,556	(20,000)				51,556
All Other Revenues	324,042	24,677	27,044	(15,000)		360,763
Total Funding	395,598	4,677	27,044	(15,000)		412,319
Labor Costs	256,268	8,767	27,044			292,079
Supplies & Services	139,330	(4,090)		(15,000)		120,240
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	395,598	4,677	27,044	(15,000)		412,319

Issues on the Horizon for the Department:

Funding for the WIC programs is based on caseload. The program has been very successful in maintaining case load by using social media (texting) to confirm appointments and send out appointment verifications.

The state WIC program is attempting to secure a grant for Electronic Benefit Transfer (EBT). This program will be mandatory for all WIC programs by 2016. The program will eliminate paper WIC checks and will be easier for the vendors as they will no longer have to determine if a product qualifies for WIC. **The federal funding to start the EBT program was rejected by the current state administration**.

Remodeling of the department and moving WIC clinic upstairs will allow for a more efficiently run department. The staff will no longer have to spend 1 hour per day per person setting up and tearing down equipment.

Land Resources Functional Group
2013 BUDGET

MISSION STATEMENT

To protect and enhance the health, safety, welfare, and quality of life, of the citizens of Sauk County, through the coordination of the various land related efforts; to improve the efficiency of these functions through collaboration and the modernization of land records systems, and to educate the public regarding the availability of these tools and services.

VISION STATEMENT

The coordinated operation of land resources functions, that provides information, education and services to the public in an efficient and effective manner.

ELEMENT(S) OF COUNTYWIDE MISSION FULFILLED

Fiscally Responsible Essential Services
Safe Community
Stewardship of Natural Resources
Development of cultural, social, and community values

GOALS	OBJECTIVES
Goal 1: Improve the delivery of services , related to land use, community development and natural resource management, through convenient and secure access to land records information for internal and external uses	Better automate internal processes Standardize land information resources Develop web applications to enhance service delivery
Goal 2: Coordinated acquisition of resources for the modernization and maintenance of Land Records systems	Utilize Land Records Modernization Plan Utilization of Comprehensive Plan
Goal 3: Reduce the impact of departmental barriers through the sharing of information and the recognition of mutually beneficial opportunities	Meet regularly as a functional group and work cooperatively on issues
Goal 4: Increase the public awareness of land related issues	Improve website and post more information regarding land information issues

Arts and Humanities

Department Vision - Where the department would ideally like to be

To ensure that all citizens have equal opportunities to participate in the arts, history, and cultural activities. To coordinate efforts among agencies to ensure that Sauk County protects and nurtures the unique cultural heritage of the County. To make Sauk County a community known for its diverse and wide array of art, history and cultural events, and activities. To create an environment conducive to a sustained artistic and cultural presence for generations to come.

Department Mission - Major reasons for the department's existence and purpose in County government

To advocate the creation, development, preservation, and presentation of activities to expand the presence of the arts, humanities, and historic resources in all parts of Sauk County.

Elements of Countywide Mission Fulfilled

Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Development of Arts, History and Historic Preservation (AHHP) Grants Program Development of Good Idea Grant Program	Continue to promote the Sauk County Arts and Culture grant opportunities.	Ongoing
Enhance website for increased appeal and functionality.	Update and promote the County's Landmark Registry	Ongoing
Partnerships collaboration, resource development, including identification of funding sources.	Form a more comprehensive partnership with the Sauk County Historical Society. Place the Landmarks Registry on the Sauk County Historical Society website. Increase dedication to humanities activities by supporting literary and other events in the county.	Ongoing
Development of UW Extension resources and programs relevant to arts and culture.	Continue partnership with UW Extension, enhancing the value of arts and culture.	Ongoing
Information and referral services	In conjunction with website creation, create an information and referral service of area agencies involved in the furthering of art, history, or culturally significant events.	Ongoing
Private funding	Establish sources of additional funding through areas business for grants, scholarships, etc.	Ongoing
Operational Support	Identify concerns which would have the greatest impact on the county and consider creating a consistent form of ongoing support.	Ongoing
Publications	Create educational publications on a variety of cultural topics for distribution. Research publications available.	Ongoing
Arts & Tourism	UW Extension staff is working with Chambers of Commerce in Sauk and Columbia Counties to development a regional tourism website that will feature local arts, cultural resources and historic places.	Ongoing

Arts and Humanities

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Arts and Culture	Landmarks Registry: Per Wisconsin State Statutes the Landmarks Registry is designed to recognize areas of specific historical interest in the county. The registry raises awareness of the importance of preservation issues. AHHP and Good Idea Grant Programs: Administer annual and monthly grant programs. Cultural Maps: The inclusion of cultural / historic information on the county map defines Sauk County as a cultural destination. Information: Through the use of the county website, information relevant to the arts and cultural activities are provided. Cultural Resources Directory: Directory of cultural organizations within Sauk County, on the website at: www.co.sauk.wi.us/dept/arts/07_cultural_resources_directory.pdf .		Grants	$7,010	Comm. Per Diem	
			TOTAL REVENUES	**$7,010**		
			Wages & Benefits	$647		
			Operating Expenses	$70,125		
			TOTAL EXPENSES	**$70,772**		
			COUNTY LEVY	**$63,762**		
Totals			**TOTAL REVENUES**	**$7,010**	-	
			TOTAL EXPENSES	**$70,772**		
			COUNTY LEVY	**$63,762**		

Output Measures - How much are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
Number of Arts, Culture and Historic Preservation grants awarded	19	20	20
Number of Good Idea grants awarded	25	15	15

Key Outcome Indicators - How well are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
Dollars awarded through Arts, Culture and Historic Preservation grant process	$44,605	$41,750	$50,000
Dollars leveraged due to Arts, Culture and Historic Preservation grants being awarded (total cost of projects)	$204,102	$198,959	$250,000
Percent of grantees that indicate they could not offer the program with out Sauk County grant funding.	100%	100%	100%
Return on investment	63% increase in grant dollars available due to Wisconsin Arts Board $10,000 regranting award and matching $10,000 from Sauk County. Impact on arts community: allows minimum of four more $5000 awards to be made.		
Development of partnerships	Sauk County Historical Society has joined with UW Extension to collaborate on the annual historical photo contest and the development of visual panels of local historical and cultural resources.		
Partnership with UW Extension	SCIL program has included a session on the value of arts and culture.		
Grants program	Applications have become more competitive and comprehensive, demonstrating innovation, collaboration and outreach/education components to the proposed projects.		

SAUK COUNTY, WISCONSIN
2013 BUDGET
HIGHLIGHTS

Dept: Arts, Humanities & Historic Preservation

Changes and Highlights to the Department's Budget:

1) With federal cutbacks to the Wisconsin Arts Board, grant allocations to participating organizations were reduced. Sauk County has received $7,010 in June 2011 that will be regranted in 2012 during the AHHP Grant process; therefore the UW Extension, Arts & Culture Committee budget has been reduced to reflect the reduction of regranting money.

2) The UW Extension, Arts & Culture Committee decided to fund and support some UW Extension programs that directly relate to the arts or literacy. Money has been budgeted for 2013 to reflect this support for Wisconsin Bookworms™ and other special programs.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change						
Tax Levy	63,751	11				63,762
Use of Fund Balance or Carryforward Funds	4,395	(4,395)				0
All O her Revenues	10,000	(2,990)				7,010
Total Funding	78,146	(7,374)	0	0	0	70,772
Labor Costs	1,293	(646)				647
Supplies & Services	72,458	(2,333)				70,125
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	4,395	(4,395)				0
Total Expenses	78,146	(7,374)	0	0	0	70,772

Issues on the Horizon for the Department:

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

CDBG-ED REVOLVING LOANS

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Oversight	$ Change from 2012 Budget to 2013 Request	% Change from 2012 Budget to 2013 Request
Revenues								
Interest	11,252	4,811	4,466	6,846	2,941	12,518	9,577	325.64%
Miscellaneous	79,729	73,538	87,084	61,888	33,707	38,124	4,417	13.10%
Transfer from CDBG-FRSB	0	0	202,048	41,975	31,788	41,000	9,212	28.98%
Use of Fund Balance	0	0	0	91,352	523,762	370,060	(153,702)	-29.35%
Total Revenues	90,981	78,349	293,598	202,061	592,198	461,702	(130,496)	-22.04%
Expenses								
Supplies & Services	8	15	131,671	202,061	592,198	461,702	(130,496)	-22.04%
Transfer to Other Funds	28,270	0	0	0	0	0	0	0.00%
Addition to Fund Balance	62,703	78,334	161,927	0	0	0	0	0.00%
Total Expenses	90,981	78,349	293,598	202,061	592,198	461,702	(130,496)	-22.04%
Beginning of Year Fund Balance	158,448	221,151	299,485	461,412		370,060		
End of Year Fund Balance	221,151	299,485	461,412	370,060		0		

Outlay	Total Expense Amount	Property Tax Levy Impact
None		
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN **Department: CDBG Economic Development**
2013 BUDGET
HIGHLIGHTS

Changes and Highlights to the Department's Budget:

The 2013 Community Development Block Grant - Economic Development budget includes the three known loans and their repayment. At this time, all loans are current in their payments. Repayment of the FRSB loans will be transferred to the ED program to be re-loaned as applications are approved. This budget does include loans equal to estimated fund balance.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	523,762	(153,702)				370,060
All Other Revenues	68,436	23,206				91,642
Total Funding	592,198	(130,496)	0	0	0	461,702
Labor Costs	0	0				0
Supplies & Services	592,198	(130,496)				461,702
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	592,198	(130,496)	0	0	0	461,702

Issues on the Horizon for the Department:

The County will market this program to enable more applicants for loans. Administrative time and effort will increase in this program as additional loans are approved.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

CDBG-FLOOD RECOVERY SMALL BUSINESS (FRSB)

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Oversight	$ Change from 2012 Budget to 2013 Request	% Change from 2012 Budget to 2013 Request
Revenues								
Grants & Aids	361,080	0	0	0	0	0	0	0.00%
Interest	0	0	10,352	16,000	11,000	15,000	4,000	36.36%
Transfer from other Funds	28,270	0	0	0	0	0	0	0.00%
Miscellaneous	0	0	191,696	25,975	20,788	26,000	5,212	25.07%
Use of Fund Balance	24,513	0	0	0	0	0	0	0.00%
Total Revenues	413,863	0	202,048	41,975	31,788	41,000	9,212	28.98%
Expenses								
Supplies & Services	413,863	0	0	0	0	0	0	0.00%
Transfer to Other Funds	0	0	202,048	41,975	31,788	41,000	9,212	28.98%
Total Expenses	413,863	0	202,048	41,975	31,788	41,000	9,212	28.98%
Beginning of Year Fund Balance	24,570	57	57	57		57		
End of Year Fund Balance	57	57	57	57		57		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN
2013 BUDGET
HIGHLIGHTS

Department: CDBG FRSB

Changes and Highlights to the Department's Budget:

Repayment for these Community Development Block Grant Flood Recovery Small Business (FRSB) non-interest bearing loans were due throughout 2011. Nine loans were paid in full, thirteen loans were re-negotiated to an interest bearing loan. One of the thirteen has been written off due to bankrupcy. Many of the businesses struggle to make their monthly payments. The repaid funds are transferred to the CDBG ED (Economic Development) fund to capitalize additional business loans. The 2013 budget is based on 2012 collection trends.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	31,788	9,212				41,000
Total Funding	31,788	9,212	0	0	0	41,000
Labor Costs	0	0				0
Supplies & Services	0	0				0
Capital Outlay	0	0				0
Transfers to Other Funds	31,788	9,212				41,000
Addition to Fund Balance	0	0				0
Total Expenses	31,788	9,212	0	0	0	41,000

Issues on the Horizon for the Department:

Collection issues for loans in default.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

CDBG-HOUSING REHAB

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Oversight	$ Change from 2012 Budget to 2013 Request	% Change from 2012 Budget to 2013 Request
Revenues								
Tax Levy	0	0	0	0	0	0	0	0.00%
Grants & Aids	0	0	191,740	458,260	577,000	0	(577,000)	-100.00%
Use of Fund Balance	0	0	0	1,271	0	0	0	0.00%
Total Revenues	0	0	191,740	459,531	577,000	0	(577,000)	-100.00%
Expenses								
Supplies & Services	0	0	190,469	459,531	577,000	0	(577,000)	-100.00%
Transfer to Other Funds	0	0	0	0	0	0	0	0.00%
Addition to Fund Balance	0	0	1,271	0	0	0	0	0.00%
Total Expenses	0	0	191,740	459,531	577,000	0	(577,000)	-100.00%
Beginning of Year Fund Balance	0	0	0	1,271		0		
End of Year Fund Balance	0	0	1,271	0		0		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
		0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

SAUK COUNTY, WISCONSIN
2013 BUDGET
HIGHLIGHTS

Department: CDBG HOUSING REHAB

Changes and Highlights to the Department's Budget:

The Community Development Block Grant Housing Rehabilitation Program provides funding for housing rehabilitation to residents who qualify based on program parameters. Funding contract ends October 31, 2012, extended from September 30.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	577,000	(577,000)				0
Total Funding	577,000	(577,000)	0	0	0	0
Labor Costs	0	0				0
Supplies & Services	577,000	(577,000)				0
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	577,000	(577,000)	0	0	0	0

Issues on the Horizon for the Department:

preparation of this 2013 Proposed Budget document, County Board actions approved during November to realign major lines. Refer to pages 237 - 247 for revised summary informa

Conservation, Planning & Zoning

Department Vision - Where the department would ideally like to be
The Conservation, Planning, and Zoning Department strives to integrate economic, social, and environmental strategies to enhance, improve, and maintain Sauk County now and for future generations.

Department Mission - Major reasons for the department's existence and purpose in County government
To conserve natural, cultural, and community resources by promoting, planning, and implementing efficient and effective programs.

Elements of Countywide Mission Fulfilled
Provide fiscally responsible / essential services
Encourage economic development
Stewardship of natural resources
Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Promote and implement planning practices that utilize broad public, elected official and stakeholder input to uncover and catalyze new opportunities to secure a sustainable local economy, cohesive community development and protection of natural resources in a manner that emphasizes efficient, effective and measurable outcomes.	Develop and adopt a farmland preservation plan pursuant to Chapter 91 State Statutes.	6/30/2013
	Complete a comprehensive review of the County Land Division and Subdivision Regulations Ordinance (Chapter 22) .	6/30/2013
	Complete a comprehensive rewrite of the county zoning ordinance (Chapter 7) .	12/31/2012
	Develop and adopt a Sexually Oriented Business Ordinance.	12/31/2012
	Complete Shoreland Protection Ordinance (Chapter 8)	12/31/2012
	Complete the Floodplain Zoning Ordinance (Chapter 9)	12/31/2012
	Participate in the reuse process for lands within the Badger Army Ammunition Plant in accordance with the guiding principles of the Badger Reuse Plan.	9/30/2013
	Provide planning assistance to other county departments and committees.	Ongoing and As Requested
	Planning and zoning, BOA records in a computer tracking system.	6/30/2013
	Develop and implement a ***transfer*** of development rights program to preserve farmland, environmental sensitive areas, or historic places.	12/31/2012
	Assist in the development of special purpose planning processes and studies that further the goals and implementation efforts of local comprehensive plans.	Ongoing and As Requested
Enhance and protect Sauk County's natural environment and working agricultural lands.	Organize and administer annual Clean Sweep event(s) to dispose of hazardous materials.	06/15/2012 and 10/15/2012
	Work with schools and private facilities to incorporate infiltration measures in new and existing developments. (e.g.. Rain Gardens)	10/31/2012
	Work with municipalities to improve implementation of stormwater runoff management, construction site erosion control standards, and flood prevention measures.	12/31/2012
	Continue intergovernmental cooperative efforts with local municipalities in order to apply shoreline and flood plain regulations.	Ongoing and As Requested
	Provide at least four school programs to educate youth and promote awareness of natural resources.	06/30/2012 Evaluate the previous school year
	Provide a minimum of two youth and adult environmental education activities in the county.	12/31/2012
	Promote and support initiatives to reduce and eliminate problematic populations of invasive species.	9/30/2012
	Work to implement the Sauk County Groundwater Study by developing additional local rules, inclusive of a wellhead protection ordinance, to help sustain a high quality drinking water into the future.	12/31/2014 Evaluate
Disseminate information through a variety of avenues in order to assist community leaders and the general public.	Work with the Mapping and MIS Departments to ensure that all pertinent Departmental information and resources are accessible via the County's web site and the GIS system.	12/31/2012
	Provide and distribute information about departmental resources and public educational activities through various media outlets, newsletters, and the internet.	12/31/2012
	Identify and provide electronically those departmental functions that lend themselves to efficient and effective internet services. (e.g. Septic Maintenance Records)	12/31/2012

Conservation, Planning & Zoning

Remove streams from DNR Impaired Waters List.	Monitor thermal conditions on Honey Creek for use in management of White Mound outflow (Shanahan) to address impaired waters listing.	10/31/2012
	Monitor conditions of the five waters identified on the Wisconsin impaired waters list.	10/31/2012
Implement programs focused on water quality improvement.	Prepare and apply nutrient management plans.	12/31/2012
	Install CREP buffers along streams/wetlands/ponds/lakes.	12/31/2012
	Complete conservation evaluations for program participants in the agricultural programs.	12/31/2012
	Monitor water quality to establish background information and identify resource needs.	10/31/2012
	Install water quality improvement projects through Land and Water Resource Management, Otter Creek TRM and other Targeted Runoff Management Grants.	11/30/2012

Program Evaluation

	Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
1	Planning	Creation and implementation of local and countywide development or comprehensive plans. Administration of rezoning petitions, subdivision plats and certified survey map requests.	66.1001, 59.69, 91, 92, 93	User Fees / Misc	$13,100	1.39	Create and adopt ordinances that increase administrative efficiency, opportunities for economic development, and joint land uses. Consistency with current state regulations including certifications with State Statutes Ch. 91. Complete, update, and assist all planning efforts throughout the county.
				Grants	$30,000		
				Use of Carryforward	$25,234		
				TOTAL REVENUES	**$68,334**		
				Wages & Benefits	$96,574		
				Operating Expenses	$16,270		
				TOTAL EXPENSES	**$112,844**		
				COUNTY LEVY	**$44,510**		
2	Badger Army Ammo Plant (BAAP)	Staff provides support to the BOMC, attends and coordinates meetings, acts as the central location for documents, correspondence, etc.	0	User Fees / Misc	$0	0.05	Staff time dedication to this program will need to be determined by the Planning Zoning, and Land Records Committee. Historically the Planning Department has contributed staff time to the agendas and minutes.
				Grants	$0		
				Use of Carryforward	$4,604		
				TOTAL REVENUES	**$4,604**		
				Wages & Benefits	$4,052		
				Operating Expenses	$626		
				TOTAL EXPENSES	**$4,678**		
				COUNTY LEVY	**$74**		
3	Code Enforcement	Administration of the comprehensive zoning, flood plain, shoreland protection, subdivision, tower siting, rural identification, nonmetallic mining, private sewage, and Tri-County height regulation ordinances of Sauk County. Included are ordinance amendments, violation investigations, and inspections to determine compliance.	59.69, 87.30, 91, 92, 145, 295, DSPS 383, NR 115, NR 116	User Fees / Misc	$5,000	1.24	The goal of the County is to gain compliance of the County's Ordinances. In 2012 the department changed how violations are investigated to primarily a complaint driven system.
				Grants	$0		
				TOTAL REVENUES	**$5,000**		
				Wages & Benefits	$93,121		
				Operating Expenses	$9,820		
				TOTAL EXPENSES	**$102,941**		
				COUNTY LEVY	**$97,941**		
4	Permits	Review and issuance of land use and sanitary permits, as well as soils work and inspections.	59.69, 59.692, 87.30, 145, DSPS 383, NR 115, NR 116	User Fees / Misc	$132,500	1.63	An accurate and timely review of all permits.
				Grants	$0		
				TOTAL REVENUES	**$132,500**		
				Wages & Benefits	$124,041		
				Operating Expenses	$5,565		
				TOTAL EXPENSES	**$129,607**		
				COUNTY LEVY	**($2,893)**		
5	Septic Maintenance / Wis Fund	Administration of the scheduled pumping and inspection of private sanitary systems. / Wis. Fund private sewage system replacement grant for failing septic systems, over $3.25 Million (by 2011) awarded to Sauk County.	145, DSPS 383	User Fees / Misc	$15,600	0.78	Staff time dedicated to the maintenance program. Gaining compliance and protecting the waters of the county. Public internet access to pumping records to help the proactive public. Success rate of applicants versus grants awarded.
				Grants	$100,000		
				TOTAL REVENUES	**$115,600**		
				Wages & Benefits	$60,116		
				Operating Expenses	$107,550		
				TOTAL EXPENSES	**$167,665**		
				COUNTY LEVY	**$52,065**		
6	Signs	Maintain a rural identification system in all the unincorporated areas of Sauk County. Staff assigns, maps, assembles, installs and GPS fire numbers. Once this takes place staff assigns fire protection, ambulance and post office districts. Notice letters are mailed to all districts and towns of the new addresses.	59.54	User Fees / Misc	$4,000	0.22	The ability of emergency response teams and the public being able to locate addresses in the County.
				Grants	$0		
				TOTAL REVENUES	**$4,000**		
				Wages & Benefits	$13,744		
				Operating Expenses	$1,390		
				TOTAL EXPENSES	**$15,134**		
				COUNTY LEVY	**$11,134**		

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Conservation, Planning & Zoning

7	Non-Metallic Mining (NMM)	Staff handled permitting, reclamation plan review and inspection, financial assurance review, reporting requirements, public hearings, enforcement and fees retention are all associated with this program. Staff are also required to collect a fee amount for the State and then supply that reimbursement to them along with the annual report.	295, NR 135	User Fees / Misc	$27,500	0.40	Mine compliance, reclamation, and fee collection, to ensure good lawful operation of active and inactive mining operations in the County.
				Grants	$0		
				TOTAL REVENUES	**$27,500**		
				Wages & Benefits	$27,834		
				Operating Expenses	$1,779		
				TOTAL EXPENSES	**$29,613**		
				COUNTY LEVY	**$2,113**		
8	Natural Beauty Council (NBC)	The Council assists with projects such as displays at local fairs, Earth Day activities, and prairie burns and plantings.	0	User Fees / Misc	$0	0.01	Staff assumes a limited role in this council.
				Grants	$0		
				Use of Carryforward	$5,223		
				TOTAL REVENUES	**$5,223**		
				Wages & Benefits	$849		
				Operating Expenses	$5,223		
				TOTAL EXPENSES	**$6,072**		
				COUNTY LEVY	**$849**		
9	Baraboo Range Monitoring	Continued monitoring of easements purchased through the Baraboo Range Preservation Association program.	MOA Resolution 36-99	User Fees / Misc	$0	0.13	Annual compliance with easements purchased through this program.
				Grants	$0		
				Use of Carryforward	$6,505		
				TOTAL REVENUES	**$6,505**		
				Wages & Benefits	$4,587		
				Operating Expenses	$1,964		
				TOTAL EXPENSES	**$6,551**		
				COUNTY LEVY	**$46**		
10	Board of Adjustment (BOA)	Charged with enforcement of the county zoning ordinance, special exception permits, and any challenges to the administrative decisions. This is done through a Quasi-Judicial hearing process.	59.69, 59.694	User Fees / Misc	$16,000	0.60	Maintain effective, fair, and efficient hearing and assist the Quasi-Judicial in processing citizen requests and appeals.
				Grants	$0		
				Use of Carryforward	$0		
				TOTAL REVENUES	**$16,000**		
				Wages & Benefits	$53,223		
				Operating Expenses	$6,861		
				TOTAL EXPENSES	**$60,084**		
				COUNTY LEVY	**$44,084**		
11	Recycling / Hazardous Waste / Clean Sweep	Upon dissolution of the Environmental Resources Committee and the Solid Waste Department the LCD was assigned responsibility for recycling and hazardous waste disposal. These efforts involve advising and providing educational resources regarding recycling and the coordination of the county Clean Sweep initiative to properly dispose of household, agricultural and very small quantity generator waste.	0	User Fees / Misc	$0	0.17	Outcomes are observed in the tons of materials collected at each County event.
				Grants	$0		
				Use of Carryforward	$0		
				TOTAL REVENUES	**$0**		
				Wages & Benefits	$11,598		
				Operating Expenses	$77,519		
				TOTAL EXPENSES	**$89,117**		
				COUNTY LEVY	**$89,117**		
12	Dam Maintenance	Department oversees management and compliance with state safety standards for the dams owned by Sauk County. Work is performed in conjunction with Parks staff responsible for similar obligations. Workload varies with higher needs at times of repair and rehabilitation projects. CPZ's Dams: Shanahan, Whitemound, Hwy G; Park's Dams: Mirror Lake, Lake Redstone, Hemlock Dam	NR 333	User Fees / Misc	$0	0.09	Inspection of dams on an annual basis for minor maintenance issues.
				Grants	$0		
				Use of Carryforward	$0		
				TOTAL REVENUES	**$0**		
				Wages & Benefits	$8,107		
				Operating Expenses	$395		
				TOTAL EXPENSES	**$8,502**		
				COUNTY LEVY	**$8,502**		
13	Community Outreach and Monitoring	This is a combination of all conservation practices within the department. This includes educational, sustainability, monitoring, stormwater management, forestry, and invasive activities and efforts. These activities are necessary to complete many of the requirements and objects in which allow the department to gain or complete grand funding.	ATCP 50	User Fees / Misc	$25,400	1.78	Complete programs for 2,500 educational contacts.
				Grants	$15,900		
				Use of Carryforward	$15,429		
				TOTAL REVENUES	**$56,729**		
				Wages & Benefits	$124,543		
				Operating Expenses	$77,603		
				TOTAL EXPENSES	**$202,146**		
				COUNTY LEVY	**$145,417**		
14	Working Lands (fka Farmland Preservation)	A critical component of the department efforts, the program requires conservation compliance and farmland development protection in exchange for tax credits. The program provides roughly $500,000 to $950,000 per year in tax credits to landowners that does not show up in the county budget. The conversion to the Working Lands Initiative program will require considerable additional staff time but will also achieve considerably more conservation as well as provide considerably more in tax credits.	ATCP 50	User Fees / Misc	$0	1.42	Clean surface and ground water, soil stabilization, and long term productive and sustainable soils. This increases fertility, productivity, economic viability, and tax credits to land owners.
				Grants	$57,700		
				Use of Carryforward	$0		
				TOTAL REVENUES	**$57,700**		
				Wages & Benefits	$96,766		
				Operating Expenses	$11,163		
				TOTAL EXPENSES	**$107,929**		
				COUNTY LEVY	**$50,229**		
15	Land & Water Resource Mgnt (LWRM)	The county is mandated to operate under an LWRM Plan to be eligible for grants for staff and cost-sharing from the WI DATCP. These grants amounts have historically amounted to $180,000 per year for staff and $90,000 for cost-sharing with landowners for installation of conservation practices. The annual commitment is the time spent developing contracts, designing and inspecting the installation of cost-shared practices and issuing payments for projects implemented through these grants. The practices focus on achieving compliance with the non-point rules. Every five years considerable time is devoted to rewriting the plan for the next period.	ATCP 50, NR 151	User Fees / Misc	$0	1.07	An increase in the natural resource health of the County, for the economic vitality and the enjoyment of all our citizens.
				Grants	$83,600		
				Use of Carryforward	$6,997		
				TOTAL REVENUES	**$90,597**		
				Wages & Benefits	$72,224		
				Operating Expenses	$126,009		
				TOTAL EXPENSES	**$198,232**		
				COUNTY LEVY	**$107,636**		
16	Non-Point Rules	The county is delegated some responsibility for enforcement of non-point pollution requirements for agricultural operations in the county. The county staff reply to complaints and address cooperative resolution aspects of the program. This can involve providing design and installation assistance and management of efforts to obtain cost sharing. In cases where a landowner refuses to cooperate with the needed corrections the staff works with DNR staff to attain compliance.	NR 151	User Fees / Misc	$0	-	This is a program of enforcement for NR 151. The enforcement option includes a 70% cost sharing which must be offered once action is taken by the County.
				Grants	$0		
				Use of Carryforward	$0		
				TOTAL REVENUES	**$0**		
				Wages & Benefits	$0		
				Operating Expenses	$0		
				TOTAL EXPENSES	**$0**		
				COUNTY LEVY	**$0**		

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Conservation, Planning & Zoning

17	Waste Ordinance / Nutrient Mgnt	County permits are required for the construction rehabilitation, expansion, and abandonment or transfer of ownership of any manure storage facility. The obligation to have an ordinance is required through previous grant agreements and enforcement of the ordinance. All farms are required to have a nutrient mgt plan in place and responsibility for monitoring is with the CPZ. Efforts include educational programming that allows farmers to develop their own plans and oversight of the plans provided for program compliance.	ATCP 50, NR 151	User Fees / Misc	$600	0.70	Clean surface and ground water and protection of our fisheries. Provide farmers with modern and efficient manure handling systems. Educating and changing the manure and fertilizer handling practices of our farmers.
				Grants	$76,100		
				Use of Carryforward	$25,655		
				TOTAL REVENUES	**$102,355**		
				Wages & Benefits	$48,280		
				Operating Expenses	$100,284		
				TOTAL EXPENSES	**$148,564**		
				COUNTY LEVY	**$46,209**		
18	Grazing Assistance	Promotion of managed intensive grazing reduces erosion and runoff pollution from farm operations. Creation and implementation of grazing plans. Staff promote and advise on this transition with funds distributed through grants to the department to offset cost.	ATCP 50, NR 151	User Fees / Misc	$0	0.22	Change in farmer grazing practices and conversion of cropland to grassland which reduces soil erosion, improves water quality, and maintains productivity of the land.
				Grants	$8,500		
				Use of Carryforward	$0		
				TOTAL REVENUES	**$8,500**		
				Wages & Benefits	$12,856		
				Operating Expenses	$2,749		
				TOTAL EXPENSES	**$15,605**		
				COUNTY LEVY	**$7,105**		
19	Conservation Reserve Enhancement Program	Conservation Reserve Enhancement Program (CREP) Staff assist with the implementation of this cooperative federal/state program designed to protect water quality by buffering waters from runoff pollution. The payments made to owners are from state and federal funds and the county commitment consists of the staff time to qualify applicants and provide needed design and installation inspections of conservation practices. County landowners have received over $1.1 Million in payments for participation from the state through DATCP and $3.2 Million for from federal FSA dollars.	NR 151	User Fees / Misc	$0	0.33	Enhanced wildlife habitat, clean surface and ground water, healthy wetlands, reduced soil loss, and increase in flood protection.
				Grants	$3,000		
				Use of Carryforward	$0		
				TOTAL REVENUES	**$3,000**		
				Wages & Benefits	$18,550		
				Operating Expenses	$1,509		
				TOTAL EXPENSES	**$20,059**		
				COUNTY LEVY	**$17,059**		
20	Wildlife Mgnt / Damage	Service provision is contracted to the federal Wildlife Damage Services agency. Minimal staff time is spent dealing with the occasional call, referral, approving claims and payments through committee and developing and submitting reimbursement requests.	0	User Fees / Misc	$0	0.02	Transfer of funds for assistance with wildlife damage.
				Grants	$15,000		
				Use of Carryforward	$0		
				TOTAL REVENUES	**$15,000**		
				Wages & Benefits	$1,727		
				Operating Expenses	$15,000		
				TOTAL EXPENSES	**$16,727**		
				COUNTY LEVY	**$1,727**		
21	Health Care Center Farm Mgnt	The department is charged with responsibility to ensure the rental land located at the Health Care Center is managed in an appropriate manner that will provide revenues to the county without harming productivity or other natural resources located on the property. Revenues from the rental of these lands amount to over $35,000 per year. It is a showcase of land and farm practices for Sauk County.	0	User Fees / Misc	$59,100	0.08	Maintain the County Farm as a productive and sustainable farm.
				Grants	$0		
				Use of Carryforward	$0		
				TOTAL REVENUES	**$59,100**		
				Wages & Benefits	$6,739		
				Operating Expenses	$26,159		
				TOTAL EXPENSES	**$32,898**		
				COUNTY LEVY	**($26,202)**		
22	Farm Services Agency (FSA) Assistance	Staff assist with federal program implementation to further the conservation benefits provided to the county and the cost share assistance provided to landowners. The practices installed help achieve resource protection goals. Federal EQIP provides about $150,000 in cost sharing each year. Maintaining eligibility for federal farm programs provides additional payments directly to farmers.	ATCP 50, NR 151	User Fees / Misc	$0	0.32	Department assists FSA and NRCS to install water quality practices ranging from barnyard runoff control, stream bank erosion, grazing plans, etc.
				Grants	$0		
				Use of Carryforward	$0		
				TOTAL REVENUES	**$0**		
				Wages & Benefits	$23,077		
				Operating Expenses	$1,379		
				TOTAL EXPENSES	**$24,456**		
				COUNTY LEVY	**$24,456**		
23	SCDC Support	Provide receptionist and minor clerical duties as needed to the Sauk County Development Corporation.	0	User Fees / Misc	$14,812	0.25	
				Grants	$0		
				Use of Carryforward	$0		
				TOTAL REVENUES	**$14,812**		
				Wages & Benefits	$14,457		
				Operating Expenses	$0		
				TOTAL EXPENSES	**$14,457**		
				COUNTY LEVY	**($355)**		
24	Otter Creek	Focuses on improving water quality in Otter Creek through the state funded Targeted Runoff Management Program. Otter Creek is listed on the 303D list as an impaired waters and removal of this designation is a department priority as identified in the Land and Water Resource Management Plan. The program brings cost share and design assistance to people that install conservation practices.	0	User Fees / Misc	$0	0.10	Sediment and floodwater reduction.
				Grants	$116,683		
				Use of Carryforward	$0		
				TOTAL REVENUES	**$116,683**		
				Wages & Benefits	$8,637		
				Operating Expenses	$113,983		
				TOTAL EXPENSES	**$122,620**		
				COUNTY LEVY	**$5,937**		
25	Clark Creek	Evaluation of flooding in the Clark Creek watershed and development of options that could be implemented to reduce future problems.	0	User Fees / Misc	$0	0.17	Sediment and floodwater reduction.
				Grants	$0		
				Use of Carryforward	$0		
				TOTAL REVENUES	**$0**		
				Wages & Benefits	$15,148		
				Operating Expenses	$0		
				TOTAL EXPENSES	**$15,148**		
				COUNTY LEVY	**$15,148**		
	Outlay	PDR Program Money Vehicle	$449,732 $22,000	User Fees / Misc	$0	-	
				Grants	$250,000		
				Use of Carryforward	$199,732		
				TOTAL REVENUES	**$449,732**		
				Wages & Benefits	$0		
				Operating Expenses	$471,732		
				TOTAL EXPENSES	**$471,732**		
				COUNTY LEVY	**$22,000**		
	Totals			**TOTAL REVENUES**	**$1,359,474**		
				TOTAL EXPENSES	**$2,123,380**	13.16	
				COUNTY LEVY	**$763,906**		

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Conservation, Planning & Zoning

Output Measures - How much are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Projected**
Subdivision Plats and CSM's approved	2 plats, 59 CSM's	2 plats, 59 CSM's	2 plats, 59 CSM's
Implementation of Sauk County's Planned Unit Development (PUD) program	4 lots on less than 20 acres with 120 acres protected by easement	4 lots on less than 20 acres with 120 acres protected by easement	4 lots on less than 20 acres with 120 acres protected by easement
Land Use / Sanitary Permits Issued	240 / 104	250 / 104	250 / 104
Code Enforcement Citations	48	48	48
Certificate of Compliance / Acreage (Ch. 91 State Statutes regarding farmland preservation and Working Lands Initiatives.)	100 / 15,000-20,000	100 / 15,000-20,000	100 / 15,000-20,000
Wisconsin Fund Grant Awards / Grant Amount	22 / $82,462	17 / $80,964	25 / $85,000
Septic System Maintenance Verifications	3,500	3,500	3,500
Soil Test / Septic Closing On-site Inspections	139 / 113	120 / 100	120 / 100
Board of Adjustment (BOA) Inspections	61	60	60
Shoreland Zoning Inspections	163	165	165
Quarry Blast Inspections	9	12	12
Code Enforcement Complaint/Follow up Inspections	175	110	110
Non Metallic Mining Reclamation Program - Total Sites/Total Acres	32 / 2385.55 ac	32 / 2385.55 ac	32 / 2385.55 ac
Survey, design and installation of cost-shared water pollution control practices through various funding programs	65 practices installed	65 practices installed	65 practices installed
CREP Buffer strip program - Landowners / Linear Feet in program	5 / 4,000	10 / 8,000	10 / 8,000
Initiate a spot check process and develop a schedule of compliance for farms where needed	Schedule of compliance developed for 80 farms	Develop a schedule of compliance for 85 farms	Develop a schedule of compliance for 85 farms
New Farmland Preservation Signups		10	10
Develop nutrient management plans for cropland through various plan preparers for program compliance	4,000 acres of new plans developed	8,000 acres of new plans developed	10,000 acres of new plans developed
Creation and implementation of grazing plans. Plans/year	6 plans	6 plans	6 plans
Assistance with preparation and revision to conservation plans to address soil erosion concerns	100 conservation plans updated	100 conservation plans updated	100 conservation plans updated
Participation, attendance, and organization of other educational events and programs	2,500 educational contacts	2,800 educational contacts	2,800 educational contacts

Key Outcome Indicators - How well are we doing?	
Description	**Qualitative Measure**
Create and adopt ordinances that increase administrative efficiency, opportunities for economic development, and joint land uses.	Completion of county ordinance review and updates.
Complete, update, and assist all planning efforts throughout the county.	Quick and accurate responses to local units of government that request any assistance from the department.
The goal of the County is to gain compliance of the County's Ordinances. In 2012 the department changed how violations are investigated to primarily a complaint driven system.	Effective enforcement efforts that gain compliance and the understanding of property owners.
Complete accurate and timely review of all permits.	It is the desire of the department to review and process all permits in a timely manor as to achieve NO complaints about the length of time it takes to process a permit.
Public internet access to pumping records to help the proactive public.	Reduction in residence pumping questions, helping the public to stay informed about their own records by giving them internet access to their own records.
Gaining Compliance and protecting the waters of the county.	Achieve healthy and clean waters of the County, and through monitoring and conservation seek to remove all waters from the states impaired waters list.
The ability of emergency response teams and the public being able to locate addresses in the County.	All homes and businesses are clearly marked for emergency response teams.
Mine compliance, reclamation, and fee collection, to ensure good lawful operation of active and inactive mining operations in the County.	Completion of the annual mining review in a timely fashion in order to ensure compliance and reclamation in all closed and active operations.
Clean surface and ground water, soil stabilization, and long term productive and sustainable soils. This increases fertility, productivity, economic viability, and tax credits to land owners.	Provide competent and qualified staff to assist land owners.
Continuance of Clean Sweep.	Outcomes are observed in the tons of materials collected at each County Clean Sweep event.
Clean surface and ground water, which provides protection of our fisheries. Provide farmers with modern and efficient manure handling systems. Educating and changing the manure and fertilizer handling practices of our farmers.	Promote education and awareness of manure and other fertilizers on farmland.
Maintain the county farm as a productive and sustainable farm.	Maintain the county farm as an active, functional, and productive farming operation for the county to help guide good farming practices by example.
Change in farmer grazing practices and conversion of cropland to grassland which reduces soil erosion, improves water quality, and maintains productivity of the land.	Healthy soils, clean water, and more grassland and bird habitat in Sauk County.

Conservation, Planning, and Zoning Department
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TO: Sauk County Finance Committee
DATE: 10/12/12
RE: 2012 summary of budget and department, and the 2013 department direction

This will provide you with a description and summary of primary programs and outcomes through 2012, along with recommended programmatic direction and budgetary needs to continue the implementation of these programs in 2013. As you are all aware, many structural and staffing changes have been made as part of the combination of both the Land Conservation and Planning and Zoning departments. Last year a summary was produced giving you the Conservation, Planning, and Zoning (CPZ) Department goals, direction, and priorities which were agreed upon as proper forward progress. The success of the last year and the possibilities for the future are identified below. Together we will be able to continue our success and reach our annual goals.

Comparing the 2013 budget with past years, a downward trend in budget expenses can be observed. For example, the 2009 budget showed $480,000 more expenses than 2013, and more recently 2011 showed $295,000 more expenses than 2013. The tax levy request has gone from $790,000 in 2011 to $727,000 recommended in 2013. The report, titled "Ad Hoc Special Committee: Restructuring of Planning, Zoning, and Land Conservation" identified a potential savings of 5%. We have exceeded that with an 8.1% levy decrease. Of note, during this review process the levy impact total was reduced to $633,000 for 2012 in order to use some carryforward funds and return those dollars to the general fund.

Staffing

1. The combination of Land Conservation and Planning and Zoning departments includes the realignment of duties and strategic review of priorities. As part of this process we evaluated four vacant positions. In 2012, 1.0 full-time equivalent (FTE) was filled and 3.0 FTE positions were being held vacant for a total staff reduction of 20%, and a total reduction to the levy of $221,009. An additional 0.25 FTE staff is being shared with the Sauk County Development Corporation and is being billed at the rate of $14,812 per year. Changes within the department structure and staff have also served to impact expenses in a positive way; no programs were cut and assistance in many programs has increased, partially due to the hiring of the 1.0 FTE employee. The department has not only maintained but increased its service levels through cross training existing staff, increasing communications through smartphone technology, and using $50,000 toward the contracting of an engineering firm on an as needed project basis, versus hiring a 1.0 FTE. For the 2012 budget the CPZ Committee has suggested this budget item be reduced to $25,000, as the amount used in 2012 is expected to be approximately $12,000. Part of this is because of the limited amount of work completed due to drought conditions.

The department has continued to work on its restructuring, and in 2012 one employee has been raised to the level of Deputy Director for the department. Another employee is proposed to be raised to a Senior Planner level in 2013. If approved, this may increase the levy amount by $2,500.

Baraboo Range Protection Program Monitoring (BRPP)

2. Monitoring of the BRPP easements will continue in 2012. This program has a carryforward of $123,015 into 2013. The 2012 budget amount was $13,500 for this program and we are expecting to reduce this amount to $6,541 for the 2013 budget. This increases the levy impact by $7,000 for 2013. The monitoring of the easements is required indefinitely. The current funding will last approximately 16-18 years, if it is found that a thorough review is needed each year, with no additional funding sources foreseeable. Issues of noncompliance identified through site monitoring could dramatically affect this carryforward balance. It was the recommendation of the CPZ Committee to leave this number as presented in order to stretch the carryforward amount into the future.

Comprehensive Planning Carryforward

3. In ongoing efforts to implement the County Comprehensive Plan, the department intends to use some of the $180,188 of carryforward money for implementation related expenses. The 2012 budget anticipated using $41,896 towards the creation of a zoning ordinance to assist with plan implementation. The actual use of this money is expected to be closer to $26,000. This money can be used to supplement a portion of one zoning staff for a period of eight years. Other uses of this money may be to use it as matching dollars for future planning grants, or apply it to specific projects such as updating the Farmland Preservation Plan and the Shoreland Protection Ordinance. The CPZ Committee decided to continue to use this money to offset the levy impact.

Installation of Conservation Practices

4. The CPZ committee recognizes the importance of the County Cost Share Program and the need to keep this funding at the $100,000 level. We have spent nearly $50,000 of this in 2012, with a total combined benefit to the county in installed conservation practices of $193,500. In 2013, the predicted matched dollars from land owners, government agencies, and private groups to the community is expected to be nearly $225,000 in installed practices.

   This program assists landowners with the abandonment of old manure pits of which the county must provide 70% cost share according to state statutes. Many of these pits are built in or near the water table or on bedrock where proper abandonment is critical to the protection and improvement of public health and water quality.

   The county cost share dollars have also been used as additional dollars for matching with Land and Water Resource Management (LWRM). This provides cost sharing dollars for farmers and other land owners for erosion control practices such as grassed waterways, gutter systems, dry dams, stream bank, stream crossings, wetland restorations, shallow scrapes and ponds, managed grazing systems, etc.

These funds have also been used for four miles of stream restorations on Bear Creek ($20,000) and Otter Creek ($15,000). The Bear Creek project has been matched with a combined total of $270,000 for the last two years and in 2013 another $10,000 is proposed to be used on Bear Creek. This has already been matched by NRCS with a commitment of $106,000 for an additional three miles of restoration within the next three years. With Otter Creek a total match of $211,000 was received.

Conservation Reserve Enhancement Program (CREP)

5. The CREP program began in 1999 and even though Sauk County has led the state in CREP signups, with county landowners receiving over $850,000 in payments for participation, the department eliminated staffing to this program in 2008. In 2012 the department recommitted efforts to this program and with staffing of this cooperative federal/state program once again it was predicted that 8,000 linear feet of stream corridors per year would be signed into the program with a potential award to land owners of $150,000 annually. This came to fruition in 2012; with over $1,000,000 to Sauk County land owners. We have been granted an additional $150,000 with more to come if this funding is used.

   Federal dollars have totaled over $3,200,000 in matched obligations to land owners with $220,000 in annual payments. This program benefits the entire county by enhancing water quality by buffering waters from runoff pollution, increasing floodway capacities, and decreasing crop loss damage payouts. The payments made to owners are from state and federal funds, with only a minimal county commitment of staff time. Staff time is used to qualify applicants and provide for the design, installation, and inspection of conservation practices. With nearly $4,500,000 in cash payments directly to the property owners of Sauk County, the CPZ Committee identified this as a priority to staff this program through the levy.

Farmland Preservation

6. Farmland Preservation is a critical component of the department efforts. The program requires conservation compliance and farmland development protection in exchange for tax credits. The program currently provides over $640,000 in tax credits to Sauk County land owners, and is projected to increase due to a higher flat-rate tax credit incentive. This amount does not show up in the county budget. In 2011, it was determined that the implementation of the Working Lands Initiative program would require considerable additional staff time which amounted to the increase of 50% FTE to the department that led to the hiring of a new individual to replace staff that had been working on this issue. By adding this individual, we have been able to implement considerably more conservation practices through assistance provided to farmers in order to achieve the goals of the program and attain their tax credits. The benefits to farmers are realized every tax season, and the CPZ Committee recognizes the importance of this by continuing to staff this program through the levy.

Clean Sweep

7. The county has participated in Clean Sweep efforts for the collection of hazardous waste. The cost to complete two events in 2012 would be approximately $89,408 (which includes staff time). The grant has been discontinued by the state for 2013, which means the county would need to subsidize the entire amount or eliminate the

program. For 2013, the CPZ Committee has decided to hold two Clean Sweep events per year.

Fees and Permits

8. The department permits held steady at the predicted 2012 budget amounts of $132,500. The adjustments in permit revenues made for 2012 will remain unchanged for 2013. Annual reviews are done to consider raising fees and creating additional revenue sources.

Wisconsin Fund/Private Onsite Wastewater Treatment System (POWTS) Program

9. The department helps assist citizens who qualify to apply for the Private Onsite Wastewater Treatment System Replacement or Rehabilitation Financial Assistance Program. The grants bring in up to $100,000 annually to assist private land owners to pay for failing waste water systems. Since 1979, Sauk County has gained over $3,400,000 in state assistance. The CPZ Committee suggested leaving program and to evaluate it on an annual basis.

Wisconsin DOT Grant

10. The department evaluated the $199,732 purchase of development rights (PDR) monies for the 2012 budget and identified a need for this money in 2012-2015. In December 2011, this money was chosen to be matched with $250,000 dollars from the Wisconsin Department of Transportation which is to be used for property and easement purchases in areas affected by the Highway 12 corridor. It is anticipated that in 2012 and 2013 this amount will be used in its entirety.

Vehicle Fleet

11. Department vehicles are now on an annual replacement rotation at the rate of one vehicle per year that began in 2012. In addition, the Public Health Department and CPZ Department has work out an agreement to help reduce levy impact by having Public Health use CPZ Department fleet vehicles on the weekend at a rate of $.20 (Toyota Prius) and $.25 (all other vehicles) per mile, this includes an additional line item of $7,000 in revenues.

If you should have any question regarding these changes, please feel free to contact me at (608) 355-4830.

Thank you,

Brentt P. Michalek
Director

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

CONSERVATION, PLANNING & ZONING

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	539,716	522,466	507,596	633,756	633,756	763,906	130,150	20.54%
Grants & Aids	676,531	463,204	432,413	423,405	690,500	771,483	80,983	11.73%
Licenses & Permits	0	0	1,200	207,950	205,100	207,600	2,500	1.22%
Fees, Fines & Forfeitures	0	0	0	5,000	5,000	5,000	0	0.00%
User Fees	18,517	7,098	44,730	60,445	42,608	60,600	17,992	42.23%
Intergovernmental	0	718	9,448	14,868	14,868	22,812	7,944	53.43%
Donations	0	7,405	1,939	2,100	0	0	0	0.00%
Miscellaneous	7,446	7,723	2,384	2,000	2,600	2,600	0	0.00%
Use of Fund Balance	0	0	0	62,763	674,729	289,379	(385,350)	-57.11%
Total Revenues	1,242,210	1,008,614	999,710	1,412,287	2,269,161	2,123,380	(145,781)	-6.42%
Expenses								
Labor	414,282	390,988	321,961	634,452	672,190	682,646	10,456	1.56%
Labor Benefits	166,084	151,080	109,948	239,652	252,222	258,203	5,981	2.37%
Supplies & Services	472,244	389,949	379,768	519,560	873,017	710,799	(162,218)	-18.58%
Capital Outlay	21,079	0	0	18,623	471,732	471,732	0	0.00%
Addition to Fund Balance	168,521	76,597	188,033	0	0	0	0	0.00%
Total Expenses	1,242,210	1,008,614	999,710	1,412,287	2,269,161	2,123,380	(145,781)	-6.42%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
Conservation Easements	449,732	0
Extended Cab Truck-2 WD	22,000	22,000
2013 Total	471,732	22,000
2014	25,000	25,000
2015	25,000	25,000
2016	25,000	25,000
2017	0	0

County Farm combined into Land Conservation starting in 2011
Land Conservation, Board of Adjustment and Planning & Zoning combined into Conservation, Planning & Zoning starting in 2012. 2011 and prior history are totals for Land Conservation only.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

PLANNING & ZONING

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Oversight	$ Change from 2012 Budget to 2013 Request	% Change from 2012 Budget to 2013 Request
Revenues								
Tax Levy	275,251	217,191	219,533	0	0	0	0	0.00%
Grants & Aids	214,692	112,462	186,265	0	0	0	0	0.00%
Licenses & Permits	266,780	210,374	180,863	0	0	0	0	0.00%
Fees, Fines & Forfeitures	5,889	4,948	5,048	0	0	0	0	0.00%
User Fees	1,206	1,573	677	0	0	0	0	0.00%
Intergovernmental	9,500	0	917	0	0	0	0	0.00%
Donations	1,350	1,425	0	0	0	0	0	0.00%
Miscellaneous	0	0	223	0	0	0	0	0.00%
Transfer from Baraboo Range Fund	0	16,176	0	0	0	0	0	0.00%
Use of Fund Balance	0	20,474	0	0	0	0	0	0.00%
Total Revenues	774,668	584,623	593,526	0	0	0	0	0.00%
Expenses								
Labor	356,113	327,056	294,356	0	0	0	0	0.00%
Labor Benefits	159,602	139,224	125,798	0	0	0	0	0.00%
Supplies & Services	245,909	118,343	90,323	0	0	0	0	0.00%
Addition to Fund Balance	13,044	0	83,049	0	0	0	0	0.00%
Total Expenses	774,668	584,623	593,526	0	0	0	0	0.00%
Beginning of Year Fund Balance			Included in General Fund Total					
End of Year Fund Balance								

Planning & Zoning combined into Conservation, Planning & Zoning starting in 2012

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

BOARD OF ADJUSTMENT

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Oversight	$ Change from 2012 Budget to 2013 Request	% Change from 2012 Budget to 2013 Request
Revenues								
Tax Levy	57,318	56,468	63,491	0	0	0	0	0.00%
Licenses & Permits	22,000	15,000	14,500	0	0	0	0	0.00%
Use of Fund Balance	0	2,831	0	0	0	0	0	0.00%
Total Revenues	79,318	74,299	77,991	0	0	0	0	0.00%
Expenses								
Labor	47,549	48,109	40,066	0	0	0	0	0.00%
Labor Benefits	21,882	20,909	17,141	0	0	0	0	0.00%
Supplies & Services	4,847	5,281	3,727	0	0	0	0	0.00%
Addition to Fund Balance	5,040	0	17,057	0	0	0	0	0.00%
Total Expenses	79,318	74,299	77,991	0	0	0	0	0.00%

Beginning of Year Fund Balance — Included in General Fund Total

End of Year Fund Balance

Board of Adjustment combined into Conservation, Planning & Zoning starting in 2012

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

COUNTY FARM

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Oversight	$ Change from 2012 Budget to 2013 Request	% Change from 2012 Budget to 2013 Request
Revenues								
Tax Levy	(28,550)	(33,843)	0	0	0	0	0	0.00%
User Fees	37,549	36,311	0	0	0	0	0	0.00%
Use of Fund Balance	2,490	4,236	0	0	0	0	0	0.00%
Total Revenues	11,489	6,704	0	0	0	0	0	0.00%
Expenses								
Supplies & Services	11,489	6,704	0	0	0	0	0	0.00%
Addition to Fund Balance	0	0	0	0	0	0	0	0.00%
Total Expenses	11,489	6,704	0	0	0	0	0	0.00%
Beginning of Year Fund Balance			Included in General Fund Total					
End of Year Fund Balance								

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

County Farm combined into Land Conservation starting in 2011 (Conservation, Planning & Zoning in 2012)

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

BARABOO RANGE FUND

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Oversight	$ Change from 2012 Budget to 2013 Request	% Change from 2012 Budget to 2013 Request
Revenues								
Grants & Aids	337,507	104,485	0	0	0	0	0	0.00%
Interest	1,690	0	0	0	0	0	0	0.00%
Use of Fund Balance	81,445	0	0	0	0	0	0	0.00%
Total Revenues	420,642	104,485	0	0	0	0	0	0.00%
Expenses								
Labor	17,317	0	0	0	0	0	0	0.00%
Labor Benefits	7,322	0	0	0	0	0	0	0.00%
Supplies & Services	381	0	0	0	0	0	0	0.00%
Capital Outlay	395,622	0	0	0	0	0	0	0.00%
Transfer to General Fund	0	16,176	0	0	0	0	0	0.00%
Addition to Fund Balance	0	88,309	0	0	0	0	0	0.00%
Total Expenses	420,642	104,485	0	0	0	0	0	0.00%
Beginning of Year Fund Balance	(6,864)	(88,309)	0	0		0		
End of Year Fund Balance	(88,309)	0	0	0		0		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

Baraboo Range Program acquisitions complete 2010. Monitoring transferred to Conservation, Planning & Zoning.

Changes and Highlights to the Department's Budget:

2013 Budget Outlook: From 2011 to 2012, the department reduced the budget by $130,000, a 5.4% decrease, and this continued in the 2013 budget at a reduction of $166,000 , a 7.4% decrease from 2012. These reductions included changes to staff, carryforwards, and numerous budgetary items (office supplies, maintenance, field supplies etc.). This year there is an increase of budget request to the levy due to changes in grant funding from the state as well as directives given by the CPZ Committee and the County Board to continue with desired programs such as Clean Sweep, County Cost Sharing, and reduction in carryforward expenditures. Details of these changes are highlighted below.

3.00 FTE Positions Vacant: This policy will continue in 2013 as the combination of the Land Conservation and Planning & Zoning departments has been completed to the new Conservation, Planning, and Zoning Department. This included not only the combining of these departments but also the merger of budgets with the Board of Adjustment budget as well. This also included realignment of duties and strategic review of priorities. As part of this process four vacant positions were evaluated, 1.0 full-time equivalent (FTE) was filled in May of 2012 and 3.00 FTE positions were being held vacant for a total staff reduction of 20%, and a total reduction to the levy of $221,009. The department has maintained its service levels through cross training of existing staff, and in 2012 we also placed $50,000 in the department budget toward the hiring of an engineering firm on an as-needed project basis, and for the 2013 budget the CPZ Committee has suggested this be reduced to $25,000, as the amount used in 2012 is expected to be approximately $12,000.

Permit Revenue: The department permits held steady at the predicted 2012 budget amounts of $132,500. The adjustments in permit revenues made for 2012 will remain unchanged for 2013.

Reduced State Funding: DATCP STAFFING GRANT: The department will continue to receive DATCP staffing grants that will go toward paying the cost of 100% of one employee and 70% of the cost of a second with the possibility of 50% towards a third. The 2012 budgeted amount was $126,000. The actual amount received was $114,000, down from $172,021 in 2011. With this, DATCP is looking at the possibility of further cuts for 2013, as a result we will reduce the expected budget amount to $110,000 for 2013. The Targeted Runoff Management (TRM) grant is expected to decrease by $39,000 due to the completion of the Otter Creek project.

Other State Funding: DATCP BOND AND SEGREGATED FUNDS GRANT: The department expects these funds to remain stationary in 2013. A TRM grant for $341,950 is expected to begin in 2013 and will continue for the next 3 years. This grant has no impact on the levy. A TRM grant was received in 2010 for $46,000 in order to complete a manure storage pit. This project is a two year grant with none of the money used in 2010 or 2011. If the property owner chooses to proceed this will be completed and reimbursed in 2012. The nutrient management and TRM grants are applied for as needed, and do not impact the tax levy.

Baraboo Range Monitoring: Monitoring of the Baraboo Range Protection Program (BRPP) easements will continue in 2013. This program will use $6,541 of the $123,015 carryforward in 2013. The monitoring of the BRPP easements is required indefinitely. The current funding will last approximately 16-18 years, with no additional funding sources foreseeable.

Comprehensive Plan Implementation: In the ongoing efforts to implement the County Comprehensive Plan, the department intends to use some of the $210,084 of carryforward money for implementation related expenses. The 2013 budget anticipates using $26,186 towards the creation of a zoning ordinance to assist in implementing the plan. Interrelated with this process, the department will receive a DATCP grant for $30,000 in 2013. This is to complete the Farmland Preservation Plan as required by state statute by December 2013.

Clean Sweep: The average costs of completing Clean Sweep ranged from $56,000 to $85,000 per year. In 2012 the Clean Sweep event was subsidized by a grant of $16,000, with no carryforward monies remaining for 2013, the expenditures for Clean Sweep fluctuate each year depending on the participation. The carryforward amount of $26,332 is expected to be exhausted by the end of 2012. This program has historically been supported by the Conservation, Planning, and Zoning Committee and the County Board and is recognized as an important event to clean our communities. The committee has decided to maintain two Clean Sweep events per year and the county levy will need to provide funding for the entire event as DATCP funding was eliminated for 2013.

County Cost Sharing: County levy funding for sharing of costs with landowners related to installation of conservation practices. Detailed in the 2012 budget was the need to maintain this cost sharing dollars at $100,000. The amount spent in a year would need to be placed back into this fund for potential expenditures in the next budget year. In 2012 the expexted amount spent will be nearly $50,000. Not replacing this means going through the County Board and delaying projects to farmers by perhaps two or three months.

Vehicles: In 2012 the department reduced its fleet by one vehicle and purchased a replacement for another. In 2013 the department is looking to replace another vehicle with a newer one, expected cost will be $22,000 to $24,000. As part of working with other departments to make more efficient use of these we have worked with the Public Health Department to allow weekend nursing staff to utilize the vehicles. This will reduce the levy impact in our department by nearly $5,000.

BOMC: The department retains the $4,600 allocation from the Ho Chunk for use with the Badger Oversight Management Commission (BOMC) from the 2010 carryforward, this is currently used for staff time in assisting with meetings. In both 2011 and 2012, $10,000 was assigned directly to the BOMC, for a total of $20,000.

Board of Adjustment: The Board of Adjustment has been consistent with similar numbers of special exception and other types of requests.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

SAUK COUNTY, WISCONSIN
2013 BUDGET
HIGHLIGHTS

Department: Conservation, Planning & Zoning

			All Other Operations	Changes to Specific Programs									
	2011 Budget as if Combined	2012 Budget	Cost to Continue Operations in 2013	Reduced State Funding	Otter Creek	Farm	Clean Sweep	Baraboo Range Monitoring	Comprehensive Plan Implementation	County Cost Sharing	Available Carryforwards Not Spent in 2013	2013 Budget Request	Change from 2012 to 2013 Budget
Description of Change													
Tax Levy	790,620	633,756	(12,108)	16,000		(1,192)	57,836	5,793	30,467	33,354		763,906	130,150
Use of Fund Balance or Carryforward Funds	560,766	674,729	(364)				(26,332)	(5,793)	(30,467)	(30,000)	(292,394)	289,379	(385,350)
All Other Revenues	1,047,157	960,676	15,444	(16,000)	113,983	17,992	(22,000)					1,070,095	109,419
Total Funding	2,398,543	2,269,161	2,972	0	113,983	16,800	9,504	0	0	3,354	(292,394)	2,123,380	(145,781)
Labor Costs	1,186,683	924,412	28,620			514	(12,697)					940,849	16,437
Supplies & Services	773,128	873,017	(25,648)		113,983	16,286	22,201			3,354	(292,394)	710,799	(162,218)
Capital Outlay	438,732	471,732	0									471,732	0
Addition to Carryforward Funds	-	-	-									-	0
Returned to the General Fund	-	-	-									-	0
Total Expenses	2,398,543	2,269,161	2,972	0	113,983	16,800	9,504	0	0	3,354	(292,394)	2,123,380	(145,781)

Issues on the Horizon for the Department:

The department hopes to continue to receive the $10,000 allocation from the Ho Chunk gaming compact for use with the Badger Oversight Management Commission.

The Zoning ordinance rewrite will be completed in 2013.

Sexually Oriented Business Ordinance review and completion in 2013.

Shoreland Protection Ordinance review and rewrite completion in 2013.

Work will continue on the certification by DATCP of the Farmland Preservation Zoning provisions in 2013. As a result of these inspections, the discovery of improperly abandoned manure pits may require the need to use county cost share dollars.

Work will begin on a 3 year $341,950 grant for stream work on Otter Creek.

Continue work on property acquisitions or easement purchases for public land access to streams and currently owned county property $450,000 budget for project. ($200,000 Sauk County/$250,000 WISDOT)

Reduce to one Clean Sweep event per year.

Funding continues to decline for staffing however, the value of the programs for payment assistance and tax incentives are over $1 million annually.

Developing a partnership with cities and villages on a total maximum daily load (TMDL) process for phosphorous reductions to surface waters as part of WDNR TMDL process.

Parks

Department Vision - Where the department would ideally like to be

Sauk County's citizens and visitors will enjoy a broad range of affordable and accessible recreational opportunities that reflect a diversity of outdoor interests and experiences, which are enhanced by a network of regional connections between natural, agricultural and cultural resources. Outdoor recreational opportunities will be characterized by robust public and private partnerships that embrace careful stewardship of parks, forests, open spaces, cultural features and natural areas to enhance Sauk County's position as a destination for eco-tourism in Wisconsin and beyond.

Department Mission - Major reasons for the department's existence and purpose in County government

To acquire, develop, preserve, protect, and maintain our parks and facilities for all citizens and to provide outdoor recreational opportunities that contribute to the well-being of individuals and families.

Elements of Countywide Mission Fulfilled

Stewardship of natural resources

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Allow campers improved information for registration.	Improve camper reservation system to allow on-line checking of availability.	12/31/2013
Provide direction and planning for the next five years.	Complete the Comprehensive Outdoor Recreation Plan utilizing public input.	12/31/2013
Enhance presentation of parks.	Erect historical marker at former Health Care Center property.	12/31/2013
Assure safety of county-owned dams.	Inspection of Redstone dam. Inspection of Hemlock dam. Inspection of Redstone dam.	12/31/2014 12/31/2015 12/31/2016

Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Snowmobile	Administration of the State of Wisconsin Trail Program (100% funded)		Grants	$50,475	0.06	
			TOTAL REVENUES	**$50,475**		
			Wages & Benefits	$4,974		
			Operating Expenses	$45,428		
			TOTAL EXPENSES	**$50,402**		
			COUNTY LEVY	**($73)**		
Camping	Managing the 70 unit campground at White Mound Park		User Fees / Misc	$38,000	0.95	Camping revenue
			Use of Fund Balance	$0		
			TOTAL REVENUES	**$38,000**		Percentage of campsites occupied
			Wages & Benefits	$48,241		
			Operating Expenses	$14,954		
			TOTAL EXPENSES	**$63,196**		
			COUNTY LEVY	**$25,196**		

Parks

Park/Forestry Maintenance	Upkeep of all park property Managing forest resources in the parks: White Mound (1,088 acres), Redstone Beach (30), Redstone Boat Landing (1), Hemlock (80), Man Mound (2) Summer Oaks Boat Landing (6), Yellow Thunder Wayside (.5), Mirror Lake Dam (.5), Community Forest (690), Weidman Woods (80 no maintained)		User Fees / Misc	$52,000	2.62	
			TOTAL REVENUES	**$52,000**		
			Wages & Benefits	$131,980		
			Operating Expenses	$44,863		
			TOTAL EXPENSES	**$176,843**		
			COUNTY LEVY	**$124,843**		
Lake Management	Managing water resources		User Fees / Misc	$0	0.15	
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$7,769		
			Operating Expenses	$250		
			TOTAL EXPENSES	**$8,019**		
			COUNTY LEVY	**$8,019**		
Fish and Game	Administration of the State of Wisconsin program (50% funded)		Grants	$2,268		
			TOTAL REVENUES	**$2,268**		
			Wages & Benefits	$0		
			Operating Expenses	$4,536		
			TOTAL EXPENSES	**$4,536**		
			COUNTY LEVY	**$2,268**		
Dam Maintenance	Maintenance of County owned Dams Redstone - County responsible for inspection every 2 years Delton (Mirror Lake) - County every 10 years Hemlock - County every 10 years White Mound - NRCS every 10 years Shanahan - NRCS every 10 years County N - NRCS every 10 years		Grants	$0		
			Use of Fund Balance	$0		
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$0		
			Operating Expenses	$0		
			TOTAL EXPENSES	**$0**		
			COUNTY LEVY	**$0**		
Outlay	4 x 4 Truck	$24,000	Use of Fund Balance	$24,000		
			TOTAL REVENUES	**$24,000**		
			Wages & Benefits	$0		
			Operating Expenses	$24,000		
			TOTAL EXPENSES	**$24,000**		
			COUNTY LEVY	**$0**		
Totals			**TOTAL REVENUES**	**$166,743**	3.78	
			TOTAL EXPENSES	**$326,996**		
			COUNTY LEVY	**$160,253**		

Output Measures - How much are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
Camping Revenue	$40,438	$38,000	$38,000
Entrance Fee Revenue	$59,173	$48,000	$50,000
Number of miles of snowmobile trail maintained	211.9	211.9	211.9
Number of days snowmobile trails open	2010/2011 season 42 days	2011/2012 season 0 days	2012/2013 season 20 days
Number of volunteers serving the parks		150	150
Number of times shelters rented	16	13	12

Key Outcome Indicators - How well are we doing?

Description	2011 Actual	2012 Estimate	2013 Budget
Percentage of campsites occupied - Summer season			

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

PARKS

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	161,837	158,142	175,290	151,918	151,918	160,253	8,335	5.49%
Grants & Aids	56,412	99,425	54,540	52,743	52,743	52,743	0	0.00%
User Fees	83,285	103,092	99,611	90,000	86,000	90,000	4,000	4.65%
Intergovernmental	0	2,000	20,880	0	0	0	0	0.00%
Donations	325	0	10,702	0	0	0	0	0.00%
Transfer from Forest Mgmt Fund	0	72,895	0	0	0	0	0	0.00%
Use of Fund Balance	50,372	79,301	85,004	29,844	271,765	24,000	(247,765)	-91.17%
Total Revenues	352,231	514,855	446,027	324,505	562,426	326,996	(235,430)	-41.86%
Expenses								
Labor	144,521	147,072	149,383	153,745	153,745	155,747	2,002	1.30%
Labor Benefits	43,125	38,502	38,197	35,258	35,258	37,218	1,960	5.56%
Supplies & Services	143,543	322,950	243,686	128,902	366,423	110,031	(256,392)	-69.97%
Capital Outlay	21,042	6,331	14,761	6,600	7,000	24,000	17,000	242.86%
Total Expenses	352,231	514,855	446,027	324,505	562,426	326,996	(235,430)	-41.86%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Forest Management combined into Parks starting in 2011

Outlay	Total Expense Amount	Property Tax Levy Impact
4x4 Pickup Truck	24,000	0
2013 Total	24,000	0
2014	20,000	20,000
2015	138,000	8,000
2016	22,000	22,000
2017	18,000	18,000

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

FOREST MANAGEMENT

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Oversight	$ Change from 2012 Budget to 2013 Request	% Change from 2012 Budget to 2013 Request
Revenues								
Use of Fund Balance	10,000	72,895	0	0	0	0	0	0.00%
Total Revenues	10,000	72,895	0	0	0	0	0	0.00%
Expenses								
Transfer to General Fund	10,000	72,895	0	0	0	0	0	0.00%
Total Expenses	10,000	72,895	0	0	0	0	0	0.00%
Beginning of Year Fund Balance	82,895	72,895	0	0		0		
End of Year Fund Balance	72,895	0	0	0		0		

Forest Management combined into Parks starting in 2011

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

Changes and Highlights to the Department's Budget:

The proposed budget contains increases in wages and insurance, utilities, fuel and outlay. Entrance fee revenues have been increased by $4,000.

The Comprehensive Outdoor Recreation Plan is to be updated in 2013 but should be able to be completed with minimal expense.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	2013 Budget Request
Description of Change			**Decreased planned use of Carryforward**	**Outlay-4x4 Truck**		
Tax Levy	151,918	8,335				160,253
Use of Fund Balance or Carryforward Funds	271,765	0	(271,765)	24,000		24,000
All Other Revenues	138,743	4,000				142,743
Total Funding	562,426	12,335	(271,765)	24,000	0	326,996
Labor Costs	189,003	3,962				192,965
Supplies & Services	366,423	15,373	(271,765)			110,031
Capital Outlay	7,000	(7,000)		24,000		24,000
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	562,426	12,335	(271,765)	24,000	0	326,996

Issues on the Horizon for the Department:

The Hemlock Dam is scheduled to be inspected in 2015, repairs are expected to be required and funded by carryforward balance.

Initiatives to enhance the trail system in the County may impact this department.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

UW Extension

Department Vision - Where the department would ideally like to be

To be a thriving, well-known and sought-out educational resource that reflects the rich diversity of the state.

Department Mission - Major reasons for the department's existence and purpose in County government

We teach, learn, lead and serve, connecting people with the University of Wisconsin, and engaging with them in transforming lives and communities.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Promote safe community
Encourage economic development
Stewardship of natural resources
Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Farmers will explore, learn about, and adopt modernization options and production and labor management practices that result in lower costs and/or increased productivity in their dairy enterprises.	At least 100 farmers will be visited on-farm by UW-Extension agricultural engineers, receive technical assistance with construction projects, and/or attend a dairy facilities tour featuring low-cost, innovative housing and milking structures.	12/31/2013
Dairy producers and agri-business professionals will learn about ways to improve herd health on their farm such as improving reproduction, hoof health, and milk quality.	At least 100 farmers and agri-business professionals will attend pasture walks, artificial insemination training, on-farm meetings discussing herd health topics, and other educational programs offered by the Sauk County UW-Extension Agriculture Agent as well as utilize information from the UW-Extension Sauk Ag Updates Newsletter.	12/31/2013
Farm owners and/or managers will take advantage of the Sauk County UW-Extension Agriculture Agent and UW-Extension Specialists' expertise to learn to complete financial statements for their farm	At least ten (10) farm families will receive assistance from the Sauk County UW-Extension Agriculture Agent and specialists in completing financial statements for their farm.	12/31/2013
Farm owners and/or managers will use tools and current information provided by the Sauk County UW-Extension Agriculture Agent to analyze and monitor their business and marketing performance.	At least 50 farmers will attend programs such as Heart of the Farm (directed at farm women) and utilize information from the UW-Extension Sauk Ag Updates Newsletter.	12/31/2013
Farmers will be trained in the safe handling of agricultural pesticides.	At least 50 farmers will attend a Pesticide Applicator Training session and will successfully complete a written exam on what they learned.	3/31/2013
Provide the Master Gardener program to Sauk County residents.	Sauk County UW Extension will train 20 Master Gardeners who will give over 900 hours of community service to Sauk County.	11/30/2013
Provide Sauk County residents with a resource for horticultural issues.	100 Sauk County residents will benefit from articles, booklets, an informational table at the Baraboo Farmers' market and calls or visits to the Sauk County UW Extension office regarding horticultural issues.	12/31/2013
Provide Sauk County residents with a resource for horticultural information.	150 Sauk County residents will increase their horticultural knowledge through the annual Garden Seminar, monthly educational programs and weekly press releases.	12/31/2013
Sauk County Institute of Leadership (SCIL) members will strengthen their leadership skills, and better understand the critical, local issues facing Sauk County. SCIL alumni will either take on new leadership roles and/or become more effective in their current roles.	At least fifteen (15) emerging county leaders will attend nine (9), day long educational sessions designed to enhance their leadership abilities. Each session will feature Sauk County leaders and will focus on local issues. The CNRED Agent will continue to work with the SCIL Board of Directors to improve programming.	5/30/2013
Strengthen Sauk County's economy and build community by utilizing research-based educational resources. (Sauk County Comprehensive Plan 5.2 Obj 5: Research and identify the mix of businesses where Sauk County has a competitive advantage.)	The CNRED Agent will help facilitate a planning process designed to address issues associated with the highway 12 by-pass near Baraboo	1/30/2013

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Sauk County Comprehensive Plan 1.2 Agricultural Resources Goal: Maintain a diverse, economically viable, commercial agriculture base that enhances agriculture's economic contribution to Sauk County (Obj 3: Protect the viability of farm operations by minimizing fragmentation	Partner with Conservation, Planning and Zoning Department to conduct public participation and outreach as part of the revised farmland preservation program	11/15/2013
Sauk County Comprehensive Plan 1.2 Agricultural Resources Goal: Maintain a diverse, economically viable, commercial agriculture base that enhances agriculture's economic contribution to Sauk County (Obj 3: Protect the viability of farm operations by minimizing fragmentation	Partner with Conservation, Planning and Zoning as well as UWEX specialists to address Nitrate issues in private wells near Spring Green.	3/1/2013
Sauk County Comprehensive Plan 1.2 Agricultural Resources Goal: Maintain a diverse, economically viable, commercial agriculture base that enhances agriculture's economic contribution to Sauk County (Obj 6: Educate residents and visitors on the importance of agriculture.)	Partner with Wormfarm Institute to evaluate the National Endowment of the Arts (NEA) grant funded Fermentation Fest and Farm Detour designed to build on the agricultural and arts assets of Sauk County. The goals of the evaluation will be to assess economic impact and determine areas of improvement.	1/31/2013
Merrimac and Sumpter town residents that participate in the drinking water program will learn about their water quality and strategies to protect their drinking water.	The CNRED Agent will work with the Conservation, Planning and Zoning Department and UWEX specialists to develop a drinking water program for the towns of Merrimac and Sumpter. Participants will test their drinking water and attend an educational program on interpreting the results.	8/15/2013
Sauk County nonprofit organizations and local units of government have the skills and tools to identify and address their strategic issues.	The CNRED Agent will coordinate and facilitate organizational development processes (i.e. strategic planning) for organizations and local units of government as necessary	As needed
Build effective networks and opportunities to partner on regional economic development issues. (Sauk County Comprehensive Plan 5.2 obj 3: Develop collaborations with local and regional organizations to promote the Sauk County region.)	The CNRED Agent will develop and coordinate programs designed to help local chambers of commerce and economic development corporation's partner to address regional needs. The CNRED Agent will work with local chambers and businesses to develop and implement regional marketing tools for Sauk and Columbia County.	3/31/2013
Promote Sauk County's natural and cultural resources.	Distribute 10,000 Sauk County maps featuring natural and heritage tourism resources and 200 Baraboo River recreational water trail maps.	6/1/2013
Partner with key stakeholders to facilitate bike trail development from Sauk City to Devils Lake State Park	Assist as needed with trail development process.	12/31/2013
The Lower Wisconsin River Basin Educator designs, develops and delivers educational programs, training and materials on natural resources issues in Sauk, Richland, Dane, Iowa, Grant, Crawford and Vernon Counties.	Examples of programming areas include drinking water testing and education, storm water management, private forest management, invasive species control and agricultural runoff control.	12/31/2013
Sauk County UW-Extension will partner with the Aging and Disability Resource Center to administer the WIC Senior Farmers Market Nutrition Program in the county.	At least 300 senior citizens will each receive $25 worth of vouchers redeemable for fresh produce from county farmers and at least three additional farmers will be trained and certified to accept the vouchers.	6/30/2013
Initiate a series of Family Impact Seminars based on the Sauk County Comprehensive Plan; Health, Aging	Sauk County Family Living and Community Resource Development will sponsor seminars to inform county decision-makers on the most relevant research and innovations regarding Sauk County Comprehensive Plan topics. The third Family Impact Seminar will refocus on a healthier Sauk County. It will be held in late summer or early at the Ho-Chunk Conference Center.	12/31/2013
Conduct a Family Impact Analysis at two (2) Sauk County Child Care Centers	Assess how supportive the centers are of families using the family impact analysis to identify ways to build even stronger partnerships with families. ON HOLD waiting for UW Madison Specialist	12/31/2013
Family Living will teach, learn, lead and serve through the educational service club HCE.	HCE benefits Sauk County residents through Wisconsin Bookworms, Lynn's Legacy, Scholarships, financial donations, educational offerings; the Family Living Educator serves as the HCE Advisor.	12/31/2013
Teach classes for child care providers, parents and Sauk County residents in need of financial education.	Classes will be held in response to the need for Continuing Education for child care providers to keep their state license, options for court-ordered parenting classes, and education to help those struggling with their finances.	12/31/2013

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Complete Year 2 of a research study in the Sauk County Jail, "Young Children of Jailed Parents"	Better understand and offer recommendations for child-friendly jail visits and to better understand the impact of parental incarceration on young children. A Research Specialist for Sauk County was hired in April 2012.	12/31/2013
To provide over 1,200 free and nutritious lunches to children in the Wisconsin Dells School District. Summer Lunch Bunch serves youth (Native American, Latino, and White) at three sites with lunches, education, and physical activities during the months of June, July and August.	UW Cooperative Extension partners with the Dells Area Alliance for Young Children (DAAYC), Central Wisconsin Community Action and the Adams School District to provide this. Summer Interns hired in April 2012.	8/30/2013
NEW: Partner with UW Baraboo/Sauk County to provide Spanish-speaking students who read aloud to Head Start students in Sauk County.	Sauk County Family Living and UW Baraboo/Sauk County received a Service Learning Grant from Sustainable UW Colleges & Extension Collaborative Service Learning Projects to fund Spanish UW Baraboo student read aloud experiences for Sauk County Head Start students.	6/1/2013
NEW: Five trained Master Food Preservers (MFP) will dedicate 20 hours per year to educating Sauk County residents about food safety.	Dr. Barbara Ingham, UW Extension State Food Safety Specialist, taught an intensive three-day MFP class for Sauk and Columbia Counties in the Summer of 2011.	12/31/2013
Youth will learn life skills and meet the Essential Elements of Youth Development through participation in 4-H community, afterschool 4-H clubs, and associated 4-H sponsored activities.	At least 450 youth (K-12 and 1st year out of high school) will participate in 4-H clubs and associated activities throughout Sauk County. Activities will be lead by at least 130 certified 4-H volunteer leader,4-H Summer intern and Sauk County UWEX staff members.	12/31/2013
An effective and comprehensive volunteer management system is in place to support the 200+ youth and adults certified 4-H leaders in Sauk County.	Sauk County UWEX will advise the Sauk County 4-H Sr. Leader Association eleven (11) times during the year, advise 4-H Project Committee, conduct new adult volunteer training and certification trainings at least four (4) times per year, conduct 4-H club leadership team trainings at least three (3) times per year, host 4-H club leader meetings at least two (2) times per year, conduct afterschool leader trainings at least four (4) times per year, and provide ongoing support, guidance, and management as needed for all 4-H volunteer leaders.	12/31/2013
Older youth will learn and practice effective leadership skills.	Programs for 4-H and non 4-H older youth (7 - 12 grades) will be organized and facilitated by Sauk County UWEX staff. At least 50 older youth will participate in a variety of programs including, but not limited to, Jr. Leader Council, camp counselor training, club officer training, committee work, and community wide youth leadership conferences.	12/31/2013
A community coalition will facilitate youth environmental stewardship projects that will teach youth and their families about environmental topics, including human's impact on the environment. Youth will become engaged in environmental stewardship projects through a service-learning model.	Youth Environmental Projects of Sauk County (YEPS) will engage at least 200 youth and adults in environmental stewardship service-learning activities through community and school projects.	12/31/2013
Community organizations and events will benefit from the resources and personnel available through the Sauk County UWEX 4-H Youth Development program.	Sauk County UWEX staff will provide presentations and/or displays at the Earth Day Celebration, Baraboo Youth Opportunities Day, Youth Conservation Days, Rural Safety Days, and the Sauk Prairie Hooked on Fishing, Not on Drugs program to encourage cooperation within the Sauk County government departments, community programs, school districts, and various coalitions.	12/31/2013
Develop and implement relevant and timely educational programs based on research that fit the needs of the community, organization, family or individual.	To develop and implement relevant and timely educational programs, the Agents must remain flexible and adaptable. Therefore at least 25% of each Agent's time is left unplanned.	12/31/2013

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Program Evaluation

Program Title	Program Description	Mandates and References	2013 Budget		FTE's	Key Outcome Indicator(s)
Agriculture and Natural Resources	Help farmers compete in an increasingly challenging, volatile marketplace. Backed by University research, agriculture and natural resources educators balance farm profitability and production of high quality food with a continuing concern for the environment. Extension educators work with individual farmer and farmer networks, home and community gardeners, commercial horticulture and nursery businesses, and consumers of agricultural products in urban as well as rural areas.	ATCP 29 (Pesticide Applicator Training)	User Fees / Misc. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$3,253 $0 **$3,253** $16,431 $43,118 **$59,549** **$56,296**	0.30	Dollar value of planning services
4-H Youth Development	Give young people opportunities to learn new skills, gain self-confidence, and contribute to their communities. Backed by the knowledge and research of the University, 4-H and youth Development educators design educational, leadership, and citizenship experiences for youth. These programs are delivered directly through local adult volunteers in urban and rural 4-H clubs and by collaborating with other local organizations.		User Fees / Misc. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$1,354 $0 **$1,354** $33,989 $38,829 **$72,818** **$71,464**	0.92	Dollar value of 4-H volunteers Grant dollars secured to fund Youth Leadership Conference
Family Living Education	Help families thrive in a rapidly changing world. Backed by University research, Family Living Educators work with families to help them solve problems and improve their quality of life. This education meets family needs throughout the life span -- from improving prenatal nutrition and parenting skills to supporting family caregivers of older adults. Programs target the unique needs of Sauk County. Family Living Educators provide education and research and partner with community organizations and agencies to build strong families. The Wisconsin Nutrition Education Program provides nutritional education to Food Stamp and Food Stamp eligible families. Sauk County was one of only two counties in the State of Wisconsin to receive federal grant funding to study the Young Children of Jailed Parents. This two year grant will research the children of jailed parents to see if means can be determined to break the "cycle of incarceration" that seems to happen in families.		User Fees / Misc. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$1,453 $0 **$1,453** $18,425 $49,372 **$67,797** **$66,344**	0.40	Dollar value of education programs offered

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Community, Natural Resources & Economic Development	Help Wisconsin communities deal with challenges including resource constraints, small business development, downtown revitalization, community growth and planning issues, environmental protection, and quality of life issues. CNRED educators also provide strategic planning, community leadership and nonprofit development programs. Priorities include: * Helping local governments meet the changing needs of their constituents. * Creating awareness about local government issues and opportunities throughout Sauk County by involving residents in decision-making processes. * Building stronger community leaders through the Sauk County Institute of Leadership (SCIL) program. * Helping communities effectively meet the challenges associated with growth management and land use planning. * Strengthening local nonprofit organizations. * Collaborate department-wide and through our UW Extension, Arts & Culture Committee to strengthen the offerings and economic impact of arts and culture in Sauk County.		User Fees / Misc.	$6,353	0.30	Dollar value of strategic planning services Percent of Leadership graduates with substantial roles in community
			Grants	$0		
			TOTAL REVENUES	**$6,353**		
			Wages & Benefits	$16,431		
			Operating Expenses	$51,303		
			TOTAL EXPENSES	**$67,734**		
			COUNTY LEVY	**$61,381**		
Tourism and Promotions	Responsible for the regular update, printing and distribution of the county's promotional map.		Wages & Benefits	$2,967	0.06	
			TOTAL EXPENSES	**$2,967**		
			COUNTY LEVY	**$2,967**		
Horticulture	Consumer oriented services that are logically connected to the core mission of Extension education in the four key program areas. Examples of this work include: dispensing of water bottles for private well testing; soil samples for lawn s and gardens; consultation on home, lawn and garden pests; food and nutrition and other family life needs; resource management concerns and more. Much time is spent identifying needs and problem solving with the general public. Specialists are frequently consulted to address citizen concerns.		User Fees / Misc.	$2,300	0.46	
			Grants	$0		
			TOTAL REVENUES	**$2,300**		
			Wages & Benefits	$15,271		
			Operating Expenses	$2,975		
			TOTAL EXPENSES	**$18,246**		
			COUNTY LEVY	**$15,946**		
Arts and Culture			Wages & Benefits	$10,307	0.20	
			TOTAL EXPENSES	**$10,307**		
			COUNTY LEVY	**$10,307**		
Agriculture Society			Wages & Benefits	$0	-	
			Operating Expenses	$20,000		
			TOTAL EXPENSES	**$20,000**		
			COUNTY LEVY	**$20,000**		
Alice in Dairyland			Use of Carry forward	$1,490	-	
			TOTAL REVENUES	**$1,500**		
			Wages & Benefits	$0		
			Operating Expenses	$1,500		
			TOTAL EXPENSES	**$1,500**		
			COUNTY LEVY	**$0**		
Totals			**TOTAL REVENUES**	**$16,213**	2.64	
			TOTAL EXPENSES	**$320,917**		
			COUNTY LEVY	**$304,704**		

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Output Measures - How much are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget**
Number of phone calls handled by Sauk County UW-Extension	20,388	21,960	22,000
Number of counter visitors served by Sauk County UW-Extension staff (estimated. Includes program clientele, lawn and garden questions, water and soil sampling services, plat book sales, etc.)	2,475	2,500	2,500
Number of visitor "sessions" on the Sauk County UW-Extension web site (A session is a series of hits to the web site over a specific period of time by one visitor)	19,752	20,000	20,000
Number of client contacts made by the Sauk County UWEX Ag/Natural Resources Program (best estimate)	3,200	1,700	3,500
Number of Sauk County farm families who received financial analysis and planning services from Sauk County UW-Extension.	10	12	10
Number of farmers who attended a dairy facilities tour featuring low-cost, innovative housing and milking structures.	85	100	100
Number of farmers who received advice and technical assistance with construction projects from UW-Extension agricultural engineers	15	0	15
Number of people who attended pasture walks coordinated by Sauk Co. UW-Extension and MATC-Reedsburg	180	100	100
Number of community gardeners at the Prairie du Sac Community Garden	30	30	40
Number of client contacts made by the Sauk County UWEX Horticulture Program	550	575	600
Number of client contacts made by the Sauk County UWEX Community, Natural Resources, and Economic Development Program (best estimate)	2200 (14 weeks maternity leave)	3,000	3,000
Number of local government officials that attended UWEX training sessions (best estimate)	200	300	300
Number of local stakeholders that actively participate in the Sauk County Institute of Leadership each year	150	150	150
Number of nonprofit organizations and local government participants involved in planning programs with the CNRED Agent. (Best estimate)	200	300	400
Number of Intercounty Coordinating Committee (ICC) members that participate in the Sauk County sessions	90	60	60
Number of Sauk County Drinking Water Program participants.	150	120	150
Number of client contacts made by the Sauk County UWEX Family Living Program (best estimate)	3,800	3,500	3,500
Number of direct client contacts made by the Sauk County WNEP Program.	2,906	3,000	3,100
Number of indirect client contacts made by the Sauk County WNEP Program (reached indirectly via newsletter)	250	300	300
Number of Head Start children who benefited from early literacy education through the Wisconsin Bookworms™ program (200 maximum enrollments in Sauk County Head Start.)	200	200	200
Number of children affected by child care programming developed by the Sauk County UW Extension Family Living Educator	900	900	800
Number of adults and youth reached by environmental activities through the 4-H Youth Development program.	400	400	600
Number of adults who served as certified Sauk County 4-H volunteers	170	170	170
Number of youth enrolled as members of Sauk County 4-H Clubs	500	490	550
Number of youth who participated in youth leadership programs	75	75	85
Number of client contacts made by the Sauk County UWEX 4-H Youth Development Program (best estimate)	4,000	4,200	4,500

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Key Outcome Indicators - How well are we doing?			
Description	**2011 Actual**	**2012 Estimate**	**2013 Budget**
Estimated dollar value of the farm financial planning services provided to Sauk County farmers by the Sauk County Agricultural Agent	$100,000		$100,000
Approximate dollar value of new construction completed by farmers assisted with their financial plans by Sauk Co. UW-Extension	$750,000		$750,000
Total dollar value of the construction projects that participants in the annual dairy facilities tour said on a written survey that they intended to build	$1,000,000		$1,100,000
Dollar value of construction projects that resulted from visits by UW-Extension agricultural engineers	$250,000		$500,000
Number of pounds of food donated to the Sauk Prairie food pantry that was produced in the Prairie du Sac Community Garden.	400	700	700
Total dollar value of the strategic planning services provided through CNRED (Estimate based on cost of a planning consultant)	$5,000 (14 wks maternity leave)	$7,000	$7,000
Total dollar value of local government education programs offered via teleconferences (estimate)	$5,000	$5,000	$5,000
Percent of Sauk County Institute of Leadership graduates that will take on substantial new leadership roles in their communities or places of work.	86%	80%	85%
Percent of nonprofit organizations and local government entities that claim to make more informed decisions and take more effective actions based on UW-Extension educational programming. (Based on annual evaluations)	90%	90%	90%
Percent Sauk County drinking water program participants that are making more informed decisions and taking action where appropriate to improve their drinking water as a result of UW-Extension educational programming.	95%	95%	95%
Dollars brought to Sauk County through UW-Extension/Commission on Aging collaboration on WIC Senior Farmers Market Nutrition Program, a program benefiting farmers and older adults.	$8,125	$8,125	$8,125
Total dollar value of money saved in future costs as a result of early literacy education through the Wisconsin Bookworms™ program ("Every dollar spent on high-quality education and child-care programs saves $17 in future costs for intervention - about $10 more than previously thought." ~ Elizabeth Burmaster, Wisconsin State School Superintendent, December 4, 2004)	$88,400	$88,400	$88,400
Total dollar value of HCE volunteers (based on 3 hours per month at a rate of $10 per hour or $360 per volunteer)	$57,600	$54,000	$54,000
Total grant moneys secured for child care quality improvements in Sauk County	$4,000	$4,000	$4,000
Grant dollars awarded through UW Extension and the Waismann Center to support jail research.			$181,000
Total dollar value brought in to the Wisconsin Dells School District through the Dells Area Alliance for Young	$5,000	$5,000	$4,500
Total dollar value of free, confidential financial counseling for Sauk County families (1 hour at $40 per hour)	$1,000	$1,000	$750
Revenue brought to Sauk County UW Family Living via WNEP Coordinator's and Educator's salary and benefits	$53,899	$60,000	$60,000
Grant dollars obtained from UW Cooperative Extension - Madison with assistance from Sauk Co. UW-Extension to support Rural Safety Days	$500	$500	$0
Total dollar value of environmental stewardship service-learning projects completed through the YEPS program ($12 per hour)	$10,000	$10,000	$10,000
Total dollar value of adult 4-H volunteers (based on 7 hours per month at a rate of $12 per hour or $1,008 per volunteer)	$170,000	$170,000	$170,000
Donations secured to fund Youth Environmental Projects of Sauk County	$1,500	$1,200	$1,200
Total dollar amount of service brought to Sauk County from national 4-H/USDA Engaging Youth Serving Communities grant.	$2,600	$2,600	$2,600

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

UW-EXTENSION

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Finance	$ Change from 2012 Modified to 2013 Finance	% Change from 2012 Modified to 2013 Finance
Revenues								
Tax Levy	279,220	291,638	303,605	302,286	302,286	304,704	2,418	0.80%
Grants & Aids	3,413	3,413	3,413	3,413	3,413	3,413	0	0.00%
User Fees	34,724	16,396	14,611	12,260	12,200	11,300	(900)	-7.38%
Donations	4,081	2,574	1,578	0	0	0	0	0.00%
Interest	0	0	11	10	10	10	0	0.00%
Miscellaneous	3,500	0	0	0	0	0	0	0.00%
Transfer from Alice in Dairyland	0	8,199	0	0	0	0	0	0.00%
Use of Fund Balance	0	0	0	236	20,705	1,490	(19,215)	-92.80%
Total Revenues	324,938	322,220	323,218	318,205	338,614	320,917	(17,697)	-5.23%
Expenses								
Labor	77,858	92,573	80,573	86,633	88,014	87,442	(572)	-0.65%
Labor Benefits	32,425	28,809	27,376	25,374	25,374	26,377	1,003	3.95%
Supplies & Services	198,523	182,873	199,839	206,198	225,226	207,098	(18,128)	-8.05%
Addition to Fund Balance	16,132	17,965	15,430	0	0	0	0	0.00%
Total Expenses	324,938	322,220	323,218	318,205	338,614	320,917	(17,697)	-5.23%
Beginning of Year Fund Balance			Included in General Fund Total					
End of Year Fund Balance								

Alice in Dairyland combined into UW-Extension starting in 2011

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

ALICE IN DAIRYLAND

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Modified Budget	2013 Oversight	$ Change from 2012 Budget to 2013 Request	% Change from 2012 Budget to 2013 Request
Revenues								
Interest	26	14	0	0	0	0	0	0.00%
Use of Fund Balance	224	9,185	0	0	0	0	0	0.00%
Total Revenues	250	9,199	0	0	0	0	0	0.00%
Expenses								
Supplies & Services	250	1,000	0	0	0	0	0	0.00%
Transfer to General Fund	0	8,199	0	0	0	0	0	0.00%
Total Expenses	250	9,199	0	0	0	0	0	0.00%
Beginning of Year Fund Balance	9,409	9,185	0	0		0		
End of Year Fund Balance	9,185	0	0	0		0		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2013 Total	0	0
2014	0	0
2015	0	0
2016	0	0
2017	0	0

Alice in Dairyland combined into UW-Extension starting in 2011

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

SAUK COUNTY, WISCONSIN **Department: UW-Extension**

2013 BUDGET

HIGHLIGHTS

1.) **Agent Contracts:** This line item accounts for the county's portion (40%) for four full time UW-Extension faculty 's salaries and benefits. Both the Agriculture Agent and 4-H/Youth Development Agent positions were filled in July 2012, but the actual salary and benefit costs were below the projected amount for 2012.

2.) **Salaries Permanent Overtime:** Overtime pay for administrative support specialists was eliminated from the budget.

3.) **County Salaries, Health Insurance and Retirement:** Costs for county employees' salary and benefits increased.

4.) **MIS changes:** Change in MIS line item.

	2012 Revised Budget	Cost to Continue Operations in 2013	Change 1	Change 2	Change 3	Change 4	2013 Budget Request
Description of Change			**Agent Contracts**	**Salaries Permanent Overtime**	**County Salaries, Health Insurance & Retirement**	**MIS**	
Tax Levy	302,286	439	(1,926)	(1,381)	3,548	1,738	304,704
Use of Fund Balance or Carry forward Funds	20,705	(19,215)					1,490
All Other Revenues	15,623	(900)					14,723
Total Funding	338,614	(19,676)	(1,926)	(1,381)	3,548	1,738	320,917
Labor Costs	113,388	(1,735)		(1,381)	3,548		113,820
Supplies & Services	225,226	(17,941)	(1,926)			1,738	207,097
Capital Outlay	0	0					0
Transfers to Other Funds	0	0					0
Addition to Fund Balance	0	0					0
Total Expenses	338,614	(19,676)	(1,926)	(1,381)	3,548	1,738	320,917

Issues on the Horizon for the Department:

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Property Tax Levy By Function

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Budget	2013 Co Brd Published	2013 Change from 2012 Budget $	2013 Change from 2012 Budget %
General Government	(1,201,775)	(2,102,983)	(2,633,847)	(2,662,337)	(3,358,380)	(2,859,559)	(2,222,294)	(2,023,057)	(2,375,922)	(2,523,113)	(147,191)	-6.20%
Justice & Public Safety	10,142,513	10,501,562	10,878,052	10,994,388	11,353,195	11,855,971	12,130,334	12,121,165	12,867,604	12,814,500	(53,104)	-0.41%
Public Works	2,996,569	2,995,197	3,188,669	3,312,448	3,418,007	3,674,868	3,729,327	3,774,250	3,894,712	3,959,494	64,782	1.66%
Health & Human Services	8,075,901	8,990,091	9,379,671	10,294,937	11,281,842	11,745,273	11,901,374	11,562,676	11,198,771	11,132,627	(66,144)	-0.59%
Culture	50,000	52,000	64,120	57,750	62,750	62,750	63,750	63,751	63,751	63,762	11	0.02%
Recreation	154,571	158,564	160,989	168,156	172,930	156,837	158,142	175,290	151,918	159,323	7,405	4.87%
Education	874,855	964,782	1,045,282	1,094,947	1,122,444	1,179,681	1,255,073	1,295,361	1,334,179	1,319,878	(14,301)	-1.07%
Development	114,221	119,560	123,657	129,894	132,082	124,846	123,996	131,019	67,528	67,528	0	0.00%
Conservation	544,518	643,121	664,452	729,045	773,062	794,967	739,657	727,129	611,756	739,201	127,445	20.83%
Capital Outlay	162,235	412,467	712,210	377,000	489,537	608,945	463,612	460,500	467,000	405,500	(61,500)	-13.17%
Debt Service	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	0	0.00%
All Funds Total	22,163,608	22,984,361	23,833,255	24,746,228	25,697,469	27,594,579	28,592,971	28,538,084	28,531,297	28,388,700	(142,597)	-0.50%

The general government function contains significant revenues that are not directly related to other functions, such as approximately $6.85 million in sales tax collections. This forces the general government function to have a net reduction of the property tax levy.

The total levy recorded in the historical actuals of this summary may differ from the dollars levied due to delinquent tax collections.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Sauk County 2013 County Board Published Budget (Alphabetical Order)

		Sources of Funds				Uses of Funds				Comparison to Previous Budgets					
See Page	Department Name	Tax Levy Requested	Revenue	Use of Fund Balance	Total Sources	Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2012 Tax Levy (as amended)*	2011 Tax Levy (as amended)*	$ Change 2012 Amended to 2013 County Board Published	% Change 2012 Amended to 2013 County Board Published	Estimated Fund Balance Beginning 2013	Estimated Fund Balance End 2013
27	Accounting	441,941	4,513	0	446,454	446,454	0	0	446,454	440,944	488,641	997	0.23%	In General Fund Total	
31	Administrative Coordinator	164,485	0	7,300	171,785	171,785	0	0	171,785	162,380	168,703	2,105	1.30%	In General Fund Total	
144	Aging & Disability Resource Center	174,608	1,696,934	0	1,871,542	1,871,542	0	0	1,871,542	176,914	147,738	(2,306)	-1.30%	348,217	348,217
197	Arts, Humanities, Historic Preservation	63,762	7,010	0	70,772	70,772	0	0	70,772	63,751	63,751	11	0.02%	In General Fund Total	
9	Baraboo Dells Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
217	Board of Adjustment	0	0	0	0	0	0	To CPZ	0	0	63,491	0	--	In General Fund Total	
40	Building Projects	0	0	0	0	0	0	0	0	0	0	0	--	0	0
35	Building Services	2,099,957	327,146	936,800	3,363,903	2,362,103	1,001,800	0	3,363,903	2,264,282	2,330,307	(164,325)	-7.26%	In General Fund Total	
93	CDBG-EAP	0	300,000	317,875	617,875	617,875	0	0	617,875	0	0	0	--	930,170	612,295
200	CDBG-ED Revolving Loans	0	91,642	370,060	461,702	461,702	0	0	461,702	0	0	0	--	370,060	0
202	CDBG-FRSB	0	41,000	0	41,000	41,000	0	0	41,000	0	0	0	--	57	57
204	CDBG-RLF Housing Rehab	0	0	0	0	0	0	0	0	0	0	0	--	0	0
60	Charitable / Penal Fines	297	0	0	297	297	0	0	297	1,811	2,269	(1,514)	-83.60%	In General Fund Total	
150	Child Support	181,570	687,835	0	869,405	869,405	0	0	869,405	188,567	190,365	(6,997)	-3.71%	In General Fund Total	
95	Circuit Courts	417,134	198,016	0	615,150	615,150	0	0	615,150	413,351	411,336	3,783	0.92%	In General Fund Total	
99	Clerk of Courts	216,574	995,240	0	1,211,814	1,211,814	0	0	1,211,814	237,138	243,070	(20,564)	-8.67%	In General Fund Total	
206	Conservation, Planning & Zoning	761,201	1,070,095	288,799	2,120,095	1,648,363	471,732	0	2,120,095	633,756	507,596	127,445	20.11%	In General Fund Total	
60	Contingency	0	0	350,000	350,000	350,000	0	0	350,000	0	0	0	--	In General Fund Total	
103	Coroner	156,964	0	0	156,964	156,964	0	0	156,964	147,394	135,518	9,570	6.49%	In General Fund Total	
42	Corporation Counsel	378,763	201,116	0	579,879	579,879	0	0	579,879	365,362	376,688	13,401	3.67%	In General Fund Total	
46	County Board	154,129	0	0	154,129	154,129	0	0	154,129	137,300	141,396	16,829	12.26%	In General Fund Total	
48	County Clerk / Elections	191,788	89,275	0	281,063	281,063	0	0	281,063	263,583	250,418	(71,795)	-27.24%	In General Fund Total	
106	Court Commissioner	175,458	48,307	0	223,765	223,765	0	0	223,765	177,734	181,305	(2,276)	-1.28%	In General Fund Total	
53	Debt Service	250,000	2,197,628	0	2,447,628	2,447,628	0	0	2,447,628	250,000	250,000	0	0.00%	261	261
111	District Attorney / Victim Witness	390,450	57,923	0	448,373	448,373	0	0	448,373	388,235	416,882	2,215	0.57%	In General Fund Total	
153	Dog License Fund	0	28,000	55	28,055	28,055	0	0	28,055	0	0	0	--	1,216	1,161
115	Drug Seizures Fund	0	1,000	11,000	12,000	12,000	0	0	12,000	0	0	0	--	84,386	73,386
117	Emergency Management	112,845	65,300	0	178,145	178,145	0	0	178,145	110,743	114,927	2,102	1.90%	In General Fund Total	
155	Environmental Health	10,105	266,272	10,060	286,437	286,437	0	0	286,437	10,105	10,105	0	0.00%	In General Fund Total	
58	General Non-Departmental	(9,184,702)	8,486,702	700,000	2,000	2,000	0	0	2,000	(9,139,803)	(8,964,673)	(44,899)	-0.49%	26,544,052	24,044,047
160	Health Care Center	2,151,509	7,469,340	365,600	9,986,449	9,920,849	65,600	0	9,986,449	2,248,339	2,698,114	(96,830)	-4.31%	2,859,902	2,494,302
134	Highway	3,902,944	5,650,707	650,000	10,203,651	9,553,651	650,000	0	10,203,651	3,840,237	3,719,001	62,707	1.63%	9,810,646	9,160,646
165	Home Care	0	706,878	0	706,878	706,878	0	0	706,878	0	0	0	--	In General Fund Total	
169	Human Services	7,535,934	6,816,999	0	14,352,933	14,352,933	0	0	14,352,933	7,647,197	7,684,741	(111,263)	-1.45%	2,039,394	2,039,394
62	Insurance	0	88,561	0	88,561	46,050	0	42,511	88,561	0	0	0	--	457,489	500,000
121	Jail Assessment	0	100,000	0	100,000	100,000	0	0	100,000	0	0	0	--	0	0
64	Land Records Modernization	0	150,000	124,900	274,900	168,600	106,300	0	274,900	0	0	0	--	609,619	484,719

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Sauk County 2013 County Board Published Budget (Alphabetical Order)

See Page	Department Name	Sources of Funds: Tax Levy Requested	Revenue	Use of Fund Balance	Total Sources	Uses of Funds: Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	Comparison to Previous Budgets: 2012 Tax Levy (as amended)*	2011 Tax Levy (as amended)*	$ Change 2012 Amended to 2013 County Board Published	% Change 2012 Amended to 2013 County Board Published	Estimated Fund Balance Beginning 2013	Estimated Fund Balance End 2013
140	Landfill Remediation	0	14,100	149,460	163,560	163,560	0	0	163,560	0	0	0	--	5,206,692	5,057,232
9	Library Board	935,174	0	0	935,174	935,174	0	0	935,174	951,893	911,756	(16,719)	-1.76%	In General Fund Total	
68	Management Information Systems	903,536	1,011,086	0	1,914,622	1,547,422	367,200	0	1,914,622	987,961	1,010,331	(84,425)	-8.55%	In General Fund Total	
222	Parks	159,323	142,743	24,000	326,066	302,066	24,000	0	326,066	151,918	175,290	7,405	4.87%	In General Fund Total	
74	Personnel	327,533	3,500	60,000	391,033	391,033	0	0	391,033	339,993	341,341	(12,460)	-3.66%	In General Fund Total	
9	Pink Lady Rail Transit Commission	585	0	0	585	585	0	0	585	0	585	585	--	In General Fund Total	
216	Planning & Zoning	0	0	0	0	0	0	To CPZ	0	0	219,533	0	--	In General Fund Total	
179	Public Health	730,193	300,912	20,000	1,051,105	1,051,105	0	0	1,051,105	591,926	488,561	138,267	23.36%	In General Fund Total	
9	Reedsburg Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
123	Register in Probate	135,886	25,500	0	161,386	161,386	0	0	161,386	111,488	116,000	24,398	21.88%	In General Fund Total	
78	Register of Deeds	(325,433)	535,000	0	209,567	209,567	0	0	209,567	(310,937)	(317,190)	(14,496)	-4.66%	In General Fund Total	
9	Sauk County Development Corporation	67,528	0	0	67,528	67,528	0	0	67,528	67,528	67,528	0	0.00%	In General Fund Total	
9	Sauk Prairie Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
127	Sheriff	11,609,689	1,486,767	50,000	13,146,456	12,892,956	253,500	0	13,146,456	11,644,521	10,862,457	(34,832)	-0.30%	In General Fund Total	
83	Surveyor	80,362	0	0	80,362	80,362	0	0	80,362	80,448	81,824	(86)	-0.11%	In General Fund Total	
61	Transfer Sales Tax to Debt Service	2,094,628	0	0	2,094,628	2,094,628	0	0	2,094,628	2,047,899	2,046,800	46,729	2.28%	In General Fund Total	
61	Transfer Sales Tax to HCC	502,759	0	0	502,759	502,759	0	0	502,759	512,414	545,359	(9,655)	-1.88%	In General Fund Total	
86	Treasurer	(288,156)	817,300	0	529,144	529,144	0	0	529,144	(304,559)	(289,058)	16,403	5.39%	In General Fund Total	
9	Tri-County Airport	15,665	0	0	15,665	15,665	0	0	15,665	15,655	15,844	10	0.06%	In General Fund Total	
9	UW-Baraboo / Sauk County	145,000	0	0	145,000	80,000	65,000	0	145,000	80,000	80,000	65,000	81.25%	In General Fund Total	
227	UW Extension	304,704	14,723	1,490	320,917	320,917	0	0	320,917	302,286	303,605	2,418	0.80%	In General Fund Total	
188	Veterans Service	201,708	11,500	0	213,208	213,208	0	0	213,208	192,723	200,222	8,985	4.66%	In General Fund Total	
9	Wisconsin River Rail Transit	28,000	0	0	28,000	28,000	0	0	28,000	26,520	26,520	1,480	5.58%	In General Fund Total	
192	Women, Infants & Children	0	360,763	51,556	412,319	412,319	0	0	412,319	0	0	0	--	In General Fund Total	
90	Workers Compensation	0	325,557	0	325,557	325,557	0	0	325,557	0	0	0	--	541,514	541,514
	ALL FUNDS TOTAL	**28,388,700**	**42,892,890**	**4,488,955**	**75,770,545**	**72,722,902**	**3,005,132**	**42,511**	**75,770,545**	**28,531,297**	**28,531,297**	**(142,597)**	**-0.50%**	**49,803,675**	**45,357,231**

	2012 Amended	2013 Co Bd Published	Dollar Change	Percent Change
Equalized Value (without tax incremental districts)	6,290,286,000	6,122,665,400	(167,620,600)	-2.66%
Total Levy Rate	$4.54	$4.64	$0.10	2.22%
Total Levy Amount	28,531,297	28,388,700	(142,597)	-0.50%
Impact of a one penny increase to the mil rate	$62,903	$61,227	($1,676)	-2.66%
Impact of a one penny increase to the mil rate on an average residential property	$1.79	$1.76		
Average residential property value	$179,200	$175,600	($3,600)	-2.01%
Average County tax on an average residential property	$812.81	$814.20	$1.39	0.17%

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Sauk County 2013 County Board Published Budget (Expense Order)

		Sources of Funds				Uses of Funds				Comparison to Previous Budgets					
See Page	Department Name	Tax Levy Requested	Revenue	Use of Fund Balance	Total Sources	Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2,012 Tax Levy (as amended)*	2,011 Tax Levy (as amended)*	$ Change 2012 Amended to 2013 County Board Published	% Change 2012 Amended to 2013 County Board Published	Estimated Fund Balance Beginning 2013	Estimated Fund Balance End 2013
217	Board of Adjustment	0	0	0	0	0	0	To CPZ	0	0	63,491	0	--	In General Fund Total	
216	Planning & Zoning	0	0	0	0	0	0	To CPZ	0	0	219,533	0	--	In General Fund Total	
40	Building Projects	0	0	0	0	0	0	0	0	0	0	0	--	0	0
204	CDBG-RLF Housing Rehab	0	0	0	0	0	0	0	0	0	0	0	0.00%	0	0
60	Charitable / Penal Fines	297	0	0	297	297	0	0	297	1,811	2,269	(1,514)	-83.60%	In General Fund Total	
9	Pink Lady Rail Transit Commission	585	0	0	585	585	0	0	585	0	585	585	--	In General Fund Total	
58	General Non-Departmental	(9,184,702)	8,486,702	700,000	2,000	2,000	0	0	2,000	(9,139,803)	(8,964,673)	(44,899)	-0.49%	26,544,052	24,044,047
9	Baraboo Dells Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
9	Reedsburg Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
9	Sauk Prairie Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
115	Drug Seizures Fund	0	1,000	11,000	12,000	12,000	0	0	12,000	0	0	0	--	84,386	73,386
9	Tri-County Airport	15,665	0	0	15,665	15,665	0	0	15,665	15,655	15,844	10	0.06%	In General Fund Total	
9	Wisconsin River Rail Transit	28,000	0	0	28,000	28,000	0	0	28,000	26,520	26,520	1,480	5.58%	In General Fund Total	
153	Dog License Fund	0	28,000	55	28,055	28,055	0	0	28,055	0	0	0	--	1,216	1,161
202	CDBG-FRSB	0	41,000	0	41,000	41,000	0	0	41,000	0	0	0	0.00%	57	57
62	Insurance	0	88,561	0	88,561	46,050	0	42,511	88,561	0	0	0	--	457,489	500,000
9	Sauk County Development Corporation	67,528	0	0	67,528	67,528	0	0	67,528	67,528	67,528	0	0.00%	In General Fund Total	
197	Arts, Humanities, Historic Preservation	63,762	7,010	0	70,772	70,772	0	0	70,772	63,751	63,751	11	0.02%	In General Fund Total	
83	Surveyor	80,362	0	0	80,362	80,362	0	0	80,362	80,448	81,824	(86)	-0.11%	In General Fund Total	
121	Jail Assessment	0	100,000	0	100,000	100,000	0	0	100,000	0	0	0	--	0	0
9	UW-Baraboo / Sauk County	145,000	0	0	145,000	80,000	65,000	0	145,000	80,000	80,000	65,000	81.25%	In General Fund Total	
46	County Board	154,129	0	0	154,129	154,129	0	0	154,129	137,300	141,396	16,829	12.26%	In General Fund Total	
103	Coroner	156,964	0	0	156,964	156,964	0	0	156,964	147,394	135,518	9,570	6.49%	In General Fund Total	
123	Register in Probate	135,886	25,500	0	161,386	161,386	0	0	161,386	111,488	116,000	24,398	21.88%	In General Fund Total	
140	Landfill Remediation	0	14,100	149,460	163,560	163,560	0	0	163,560	0	0	0	--	5,206,692	5,057,232
31	Administrative Coordinator	164,485	0	7,300	171,785	171,785	0	0	171,785	162,380	168,703	2,105	1.30%	In General Fund Total	
117	Emergency Management	112,845	65,300	0	178,145	178,145	0	0	178,145	110,743	114,927	2,102	1.90%	In General Fund Total	
78	Register of Deeds	(325,433)	535,000	0	209,567	209,567	0	0	209,567	(310,937)	(317,190)	(14,496)	-4.66%	In General Fund Total	
188	Veterans Service	201,708	11,500	0	213,208	213,208	0	0	213,208	192,723	200,222	8,985	4.66%	In General Fund Total	
106	Court Commissioner	175,458	48,307	0	223,765	223,765	0	0	223,765	177,734	181,305	(2,276)	-1.28%	In General Fund Total	
64	Land Records Modernization	0	150,000	124,900	274,900	168,600	106,300	0	274,900	0	0	0	--	609,619	484,719
48	County Clerk / Elections	191,788	89,275	0	281,063	281,063	0	0	281,063	263,583	250,418	(71,795)	-27.24%	In General Fund Total	
155	Environmental Health	10,105	266,272	10,060	286,437	286,437	0	0	286,437	10,105	10,105	0	0.00%	In General Fund Total	
227	UW Extension	304,704	14,723	1,490	320,917	320,917	0	0	320,917	302,286	303,605	2,418	0.80%	In General Fund Total	
90	Workers Compensation	0	325,557	0	325,557	325,557	0	0	325,557	0	0	0	--	541,514	541,514

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Sauk County 2013 County Board Published Budget (Expense Order)

		Sources of Funds				Uses of Funds				Comparison to Previous Budgets					
See Page	Department Name	Tax Levy Requested	Revenue	Use of Fund Balance	Total Sources	Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2,012 Tax Levy (as amended)*	2,011 Tax Levy (as amended)*	$ Change 2012 Amended to 2013 County Board Published	% Change 2012 Amended to 2013 County Board Published	Estimated Fund Balance Beginning 2013	Estimated Fund Balance End 2013
222	Parks	159,323	142,743	24,000	326,066	302,066	24,000	0	326,066	151,918	175,290	7,405	4.87%	In General Fund Total	
60	Contingency	0	0	350,000	350,000	350,000	0	0	350,000	0	0	0	--	In General Fund Total	
74	Personnel	327,533	3,500	60,000	391,033	391,033	0	0	391,033	339,993	341,341	(12,460)	-3.66%	In General Fund Total	
192	Women, Infants & Children	0	360,763	51,556	412,319	412,319	0	0	412,319	0	0	0	--	In General Fund Total	
111	District Attorney / Victim Witness	390,450	57,923	0	448,373	448,373	0	0	448,373	388,235	416,882	2,215	0.57%	In General Fund Total	
27	Accounting	441,941	4,513	0	446,454	446,454	0	0	446,454	440,944	488,641	997	0.23%	In General Fund Total	
200	CDBG-ED Revolving Loans	0	91,642	370,060	461,702	461,702	0	0	461,702	0	0	0	--	370,060	0
61	Transfer Sales Tax to HCC	502,759	0	0	502,759	502,759	0	0	502,759	512,414	545,359	(9,655)	-1.88%	In General Fund Total	
86	Treasurer	(288,156)	817,300	0	529,144	529,144	0	0	529,144	(304,559)	(289,058)	16,403	5.39%	In General Fund Total	
42	Corporation Counsel	378,763	201,116	0	579,879	579,879	0	0	579,879	365,362	376,688	13,401	3.67%	In General Fund Total	
95	Circuit Courts	417,134	198,016	0	615,150	615,150	0	0	615,150	413,351	411,336	3,783	0.92%	In General Fund Total	
93	CDBG-EAP	0	300,000	317,875	617,875	617,875	0	0	617,875	0	0	0	0.00%	930,170	612,295
165	Home Care	0	706,878	0	706,878	706,878	0	0	706,878	0	0	0	--	In General Fund Total	
150	Child Support	181,570	687,835	0	869,405	869,405	0	0	869,405	188,567	190,365	(6,997)	-3.71%	In General Fund Total	
9	Library Board	935,174	0	0	935,174	935,174	0	0	935,174	951,893	911,756	(16,719)	-1.76%	In General Fund Total	
179	Public Health	730,193	300,912	20,000	1,051,105	1,051,105	0	0	1,051,105	591,926	488,561	138,267	23.36%	In General Fund Total	
99	Clerk of Courts	216,574	995,240	0	1,211,814	1,211,814	0	0	1,211,814	237,138	243,070	(20,564)	-8.67%	In General Fund Total	
144	Aging & Disability Resource Center	174,608	1,696,934	0	1,871,542	1,871,542	0	0	1,871,542	176,914	147,738	(2,306)	-1.30%	348,217	348,217
68	Management Information Systems	903,536	1,011,086	0	1,914,622	1,547,422	367,200	0	1,914,622	987,961	1,010,331	(84,425)	-8.55%	In General Fund Total	
61	Transfer Sales Tax to Debt Service	2,094,628	0	0	2,094,628	2,094,628	0	0	2,094,628	2,047,899	2,046,800	46,729	2.28%	In General Fund Total	
206	Conservation, Planning & Zoning	761,201	1,070,095	288,799	2,120,095	1,648,363	471,732	0	2,120,095	633,756	507,596	127,445	20.11%	In General Fund Total	
53	Debt Service	250,000	2,197,628	0	2,447,628	2,447,628	0	0	2,447,628	250,000	250,000	0	0.00%	261	261
35	Building Services	2,099,957	327,146	936,800	3,363,903	2,362,103	1,001,800	0	3,363,903	2,264,282	2,330,307	(164,325)	-7.26%	In General Fund Total	
160	Health Care Center	2,151,509	7,469,340	365,600	9,986,449	9,920,849	65,600	0	9,986,449	2,248,339	2,698,114	(96,830)	-4.31%	2,859,902	2,494,302
134	Highway	3,902,944	5,650,707	650,000	10,203,651	9,553,651	650,000	0	10,203,651	3,840,237	3,719,001	62,707	1.63%	9,810,646	9,160,646
127	Sheriff	11,609,689	1,486,767	50,000	13,146,456	12,892,956	253,500	0	13,146,456	11,644,521	10,862,457	(34,832)	-0.30%	In General Fund Total	
169	Human Services	7,535,934	6,816,999	0	14,352,933	14,352,933	0	0	14,352,933	7,647,197	7,684,741	(111,263)	-1.45%	2,039,394	2,039,394
	ALL FUNDS TOTAL	**28,388,700**	**42,892,890**	**4,488,955**	**75,770,545**	**72,722,902**	**3,005,132**	**42,511**	**75,770,545**	**28,531,297**	**28,531,297**	**(142,597)**	**-0.50%**	**49,803,675**	**45,357,231**

	2012 Amended	2013 Co Bd Published	Dollar Change	Percent Change
Equalized Value (without tax incremental districts)	6,290,286,000	6,122,665,400	(167,620,600)	-2.66%
Total Levy Rate	$4.54	$4.64	$0.10	2.22%
Total Levy Amount	28,531,297	28,388,700	(142,597)	-0.50%
Impact of a one penny increase to the mil rate	$62,903	$61,227	($1,676)	-2.66%
Impact of a one penny increase to the mil rate on an average residential property	$1.79	$1.76		
Average residential property value	$179,200	$175,600	($3,600)	-2.01%
Average County tax on an average residential property	$812.81	$814.20	$1.39	0.17%

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Sauk County 2013 County Board Published Budget (Levy Use Order)

See Page	Department Name	Sources of Funds: Tax Levy Requested	Sources of Funds: Revenue	Sources of Funds: Use of Fund Balance	Sources of Funds: Total Sources	Uses of Funds: Non-Capital Expenditure	Uses of Funds: Capital Outlay	Uses of Funds: Addition to Fund Balance	Uses of Funds: Total Uses	2012 Tax Levy (as amended)*	2011 Tax Levy (as amended)*	$ Change 2012 Amended to 2013 County Board Published	% Change 2012 Amended to 2013 County Board Published	Estimated Fund Balance Beginning 2013	Estimated Fund Balance End 2013
58	General Non-Departmental	(9,184,702)	8,486,702	700,000	2,000	2,000	0	0	2,000	(9,139,803)	(8,964,673)	(44,899)	-0.49%	26,544,052	24,044,047
78	Register of Deeds	(325,433)	535,000	0	209,567	209,567	0	0	209,567	(310,937)	(317,190)	(14,496)	-4.66%	In General Fund Total	
86	Treasurer	(288,156)	817,300	0	529,144	529,144	0	0	529,144	(304,559)	(289,058)	16,403	5.39%	In General Fund Total	
217	Board of Adjustment	0	0	0	0	0	0	To CPZ	0	0	63,491	0	--	In General Fund Total	
216	Planning & Zoning	0	0	0	0	0	0	To CPZ	0	0	219,533	0	--	In General Fund Total	
204	CDBG-RLF Housing Rehab	0	0	0	0	0	0	0	0	0	0	0	--	0	0
40	Building Projects	0	0	0	0	0	0	0	0	0	0	0	--	0	0
115	Drug Seizures Fund	0	1,000	11,000	12,000	12,000	0	0	12,000	0	0	0	--	84,386	73,386
153	Dog License Fund	0	28,000	55	28,055	28,055	0	0	28,055	0	0	0	--	1,216	1,161
202	CDBG-FRSB	0	41,000	0	41,000	41,000	0	0	41,000	0	0	0	--	57	57
62	Insurance	0	88,561	0	88,561	46,050	0	42,511	88,561	0	0	0	--	457,489	500,000
121	Jail Assessment	0	100,000	0	100,000	100,000	0	0	100,000	0	0	0	--	0	0
140	Landfill Remediation	0	14,100	149,460	163,560	163,560	0	0	163,560	0	0	0	--	5,206,692	5,057,232
64	Land Records Modernization	0	150,000	124,900	274,900	168,600	106,300	0	274,900	0	0	0	--	609,619	484,719
90	Workers Compensation	0	325,557	0	325,557	325,557	0	0	325,557	0	0	0	--	541,514	541,514
60	Contingency	0	0	350,000	350,000	350,000	0	0	350,000	0	0	0	--	In General Fund Total	
192	Women, Infants & Children	0	360,763	51,556	412,319	412,319	0	0	412,319	0	0	0	--	In General Fund Total	
200	CDBG-ED Revolving Loans	0	91,642	370,060	461,702	461,702	0	0	461,702	0	0	0	--	370,060	0
93	CDBG-EAP	0	300,000	317,875	617,875	617,875	0	0	617,875	0	0	0	--	930,170	612,295
165	Home Care	0	706,878	0	706,878	706,878	0	0	706,878	0	0	0	--	In General Fund Total	
60	Charitable / Penal Fines	297	0	0	297	297	0	0	297	1,811	2,269	(1,514)	-83.60%	In General Fund Total	
9	Pink Lady Rail Transit Commission	585	0	0	585	585	0	0	585	0	585	585	--	In General Fund Total	
9	Baraboo Dells Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
9	Reedsburg Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
9	Sauk Prairie Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
155	Environmental Health	10,105	266,272	10,060	286,437	286,437	0	0	286,437	10,105	10,105	0	0.00%	In General Fund Total	
9	Tri-County Airport	15,665	0	0	15,665	15,665	0	0	15,665	15,655	15,844	10	0.06%	In General Fund Total	
9	Wisconsin River Rail Transit	28,000	0	0	28,000	28,000	0	0	28,000	26,520	26,520	1,480	5.58%	In General Fund Total	
197	Arts, Humanities, Historic Preservation	63,762	7,010	0	70,772	70,772	0	0	70,772	63,751	63,751	11	0.02%	In General Fund Total	
9	Sauk County Development Corporation	67,528	0	0	67,528	67,528	0	0	67,528	67,528	67,528	0	0.00%	In General Fund Total	
83	Surveyor	80,362	0	0	80,362	80,362	0	0	80,362	80,448	81,824	(86)	-0.11%	In General Fund Total	
117	Emergency Management	112,845	65,300	0	178,145	178,145	0	0	178,145	110,743	114,927	2,102	1.90%	In General Fund Total	
123	Register in Probate	135,886	25,500	0	161,386	161,386	0	0	161,386	111,488	116,000	24,398	21.88%	In General Fund Total	

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Sauk County 2013 County Board Published Budget (Levy Use Order)

See Page	Department Name	Sources of Funds: Tax Levy Requested	Revenue	Use of Fund Balance	Total Sources	Uses of Funds: Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2012 Tax Levy (as amended)*	2011 Tax Levy (as amended)*	$ Change 2012 Amended to 2013 County Board Published	% Change 2012 Amended to 2013 County Board Published	Estimated Fund Balance Beginning 2013	Estimated Fund Balance End 2013
9	UW-Baraboo / Sauk County	145,000	0	0	145,000	80,000	65,000	0	145,000	80,000	80,000	65,000	81.25%	In General Fund Total	
46	County Board	154,129	0	0	154,129	154,129	0	0	154,129	137,300	141,396	16,829	12.26%	In General Fund Total	
103	Coroner	156,964	0	0	156,964	156,964	0	0	156,964	147,394	135,518	9,570	6.49%	In General Fund Total	
222	Parks	159,323	142,743	24,000	326,066	302,066	24,000	0	326,066	151,918	175,290	7,405	4.87%	In General Fund Total	
31	Administrative Coordinator	164,485	0	7,300	171,785	171,785	0	0	171,785	162,380	168,703	2,105	1.30%	In General Fund Total	
144	Aging & Disability Resource Center	174,608	1,696,934	0	1,871,542	1,871,542	0	0	1,871,542	176,914	147,738	(2,306)	-1.30%	348,217	348,217
106	Court Commissioner	175,458	48,307	0	223,765	223,765	0	0	223,765	177,734	181,305	(2,276)	-1.28%	In General Fund Total	
150	Child Support	181,570	687,835	0	869,405	869,405	0	0	869,405	188,567	190,365	(6,997)	-3.71%	In General Fund Total	
48	County Clerk / Elections	191,788	89,275	0	281,063	281,063	0	0	281,063	263,583	250,418	(71,795)	-27.24%	In General Fund Total	
188	Veterans Service	201,708	11,500	0	213,208	213,208	0	0	213,208	192,723	200,222	8,985	4.66%	In General Fund Total	
99	Clerk of Courts	216,574	995,240	0	1,211,814	1,211,814	0	0	1,211,814	237,138	243,070	(20,564)	-8.67%	In General Fund Total	
53	Debt Service	250,000	2,197,628	0	2,447,628	2,447,628	0	0	2,447,628	250,000	250,000	0	0.00%	261	261
227	UW Extension	304,704	14,723	1,490	320,917	320,917	0	0	320,917	302,286	303,605	2,418	0.80%	In General Fund Total	
74	Personnel	327,533	3,500	60,000	391,033	391,033	0	0	391,033	339,993	341,341	(12,460)	-3.66%	In General Fund Total	
42	Corporation Counsel	378,763	201,116	0	579,879	579,879	0	0	579,879	365,362	376,688	13,401	3.67%	In General Fund Total	
111	District Attorney / Victim Witness	390,450	57,923	0	448,373	448,373	0	0	448,373	388,235	416,882	2,215	0.57%	In General Fund Total	
95	Circuit Courts	417,134	198,016	0	615,150	615,150	0	0	615,150	413,351	411,336	3,783	0.92%	In General Fund Total	
27	Accounting	441,941	4,513	0	446,454	446,454	0	0	446,454	440,944	488,641	997	0.23%	In General Fund Total	
61	Transfer Sales Tax to HCC	502,759	0	0	502,759	502,759	0	0	502,759	512,414	545,359	(9,655)	-1.88%	In General Fund Total	
179	Public Health	730,193	300,912	20,000	1,051,105	1,051,105	0	0	1,051,105	591,926	488,561	138,267	23.36%	In General Fund Total	
206	Conservation, Planning & Zoning	761,201	1,070,095	288,799	2,120,095	1,648,363	471,732	0	2,120,095	633,756	507,596	127,445	20.11%	In General Fund Total	
68	Management Information Systems	903,536	1,011,086	0	1,914,622	1,547,422	367,200	0	1,914,622	987,961	1,010,331	(84,425)	-8.55%	In General Fund Total	
9	Library Board	935,174	0	0	935,174	935,174	0	0	935,174	951,893	911,756	(16,719)	-1.76%	In General Fund Total	
61	Transfer Sales Tax to Debt Service	2,094,628	0	0	2,094,628	2,094,628	0	0	2,094,628	2,047,899	2,046,800	46,729	2.28%	In General Fund Total	
35	Building Services	2,099,957	327,146	936,800	3,363,903	2,362,103	1,001,800	0	3,363,903	2,264,282	2,330,307	(164,325)	-7.26%	In General Fund Total	
160	Health Care Center	2,151,509	7,469,340	365,600	9,986,449	9,920,849	65,600	0	9,986,449	2,248,339	2,698,114	(96,830)	-4.31%	2,859,902	2,494,302
134	Highway	3,902,944	5,650,707	650,000	10,203,651	9,553,651	650,000	0	10,203,651	3,840,237	3,719,001	62,707	1.63%	9,810,646	9,160,646
169	Human Services	7,535,934	6,816,999	0	14,352,933	14,352,933	0	0	14,352,933	7,647,197	7,684,741	(111,263)	-1.45%	2,039,394	2,039,394
127	Sheriff	11,609,689	1,486,767	50,000	13,146,456	12,892,956	253,500	0	13,146,456	11,644,521	10,862,457	(34,832)	-0.30%	In General Fund Total	
	ALL FUNDS TOTAL	**28,388,700**	**42,892,890**	**4,488,955**	**75,770,545**	**72,722,902**	**3,005,132**	**42,511**	**75,770,545**	**28,531,297**	**28,531,297**	**(142,597)**	**-0.50%**	**49,803,675**	**45,357,231**

	2012 Amended	2013 Co Bd Published	Dollar Change	Percent Change
Equalized Value (without tax incremental districts)	6,290,286,000	6,122,665,400	(167,620,600)	-2.66%
Total Levy Rate	$4.54	$4.64	$0.10	2.22%
Total Levy Amount	28,531,297	28,388,700	(142,597)	-0.50%
Impact of a one penny increase to the mil rate	$62,903	$61,227	($1,676)	-2.66%
Impact of a one penny increase to the mil rate on an average residential property	$1.79	$1.76		
Average residential property value	$179,200	$175,600	($3,600)	-2.01%
Average County tax on an average residential property	$812.81	$814.20	$1.39	0.17%

FUND BALANCES ANTICIPATED AT YEAREND

**After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

	Actual Year-End 2009	Actual Year-End 2010	Actual Year-End 2011	Estimated Fund Balance 01/01/2013	2013 Budgeted Revenues	2013 Property Tax Levy	2013 Budgeted Expenditures	Addition to (Use of) Fund Balance	** Estimated Fund Balance 12/31/2013
Nonspendable (Reserved) for Prepaid Items	21,614	191,697	180,366	180,366					180,366
Nonspendable (Reserved) for Long-Term (LT) Delinquent Taxes Receivable	2,375,117	2,576,054	2,489,745	2,489,745					2,489,745
Nonspendable (Reserved) for LT Loan to Tri-County Airport Receivable	12,140	10,791	9,442	8,093				-1,349	6,744
Nonspendable (Reserved) for Inventories	27,913	46,782	20,915	20,915					20,915
Restricted Sales Taxes Collected but Unexpended	0	0	379,956	147,399					147,399
Assigned (Reserved) for Alice in Dairyland Trust	0	8,949	7,960	6,470				-1,490	4,980
Assigned (Reserved) for Encumbrances	105,433	10,297	0	0					0
Assigned (Unreserved, Designated) for Carryforward Funds	2,158,627	1,765,080	1,257,077	600,000					600,000
Assigned (Unreserved, Designated) for Budgeted Use of Fund Balance	2,001,149	2,344,390	1,680,850	2,500,005				-1,450,005	1,050,000
Unassigned (Unreserved, Designated for Working Capital)	11,362,874	11,665,768	11,545,479	11,352,168				-318,902	11,033,266
Unassigned (Unreserved, Undesignated)	4,699,571	5,626,686	8,675,514	9,238,891	17,921,422	14,373,705	34,795,132	-728,259	8,510,632
Total General Fund	22,764,438	24,246,494	26,247,304	26,544,052	17,921,422	14,373,705	34,795,132	-2,500,005	24,044,047
Aging & Disability Resource Center	124,739	134,057	348,217	348,217	1,696,934	174,608	1,871,542	0	348,217
Human Services	1,598,984	2,005,511	2,618,155	2,039,394	6,816,999	7,535,934	14,352,933	0	2,039,394
Jail Assessment	22,369	4,162	0	0	100,000	0	100,000	0	0
Land Records Modernization	656,172	663,347	775,660	609,619	150,000	0	274,900	-124,900	484,719
Landfill Remediation	5,510,139	5,387,135	5,312,152	5,206,692	14,100	0	163,560	-149,460	5,057,232
Forest Management	72,895	0	0	0	0	0	0	0	0
Baraboo Range	-88,309	0	0	0	0	0	0	0	0
Drug Seizures	85,145	97,254	95,386	84,386	1,000	0	12,000	-11,000	73,386
CDBG-ED Revolving Loans	221,151	299,485	461,413	370,060	91,642	0	461,702	-370,060	0
CDBG-Flood Recovery Small Business	57	57	57	57	41,000	0	41,000	0	57
CDBG-Emergency Assistance Program	591,134	1,113,310	569,971	930,170	300,000	0	617,875	-317,875	612,295
CDBG-Revolving Loan Fund Housing Rehabilitation	0	0	1,271	0	0	0	0	0	0
Alice in Dairyland	9,185	0	0	0	0	0	0	0	0
Dog License	-7,653	-5,400	-4,806	1,216	28,000	0	28,055	-55	1,161
Total Special Revenue Funds	8,796,008	9,698,918	10,177,476	9,589,811	9,239,675	7,710,542	17,923,567	-973,350	8,616,461
Building Projects	293,782	133,871	130,515	0	0	0	0	0	0
Debt Service	35	34,534	5,248	261	2,197,628	250,000	2,447,628	0	261
Health Care Center	4,488,536	3,526,727	3,345,766	2,859,902	7,469,340	2,151,509	9,986,449	-365,600	2,494,302
Highway	8,422,381	9,114,991	9,810,646	9,810,646	5,650,707	3,902,944	10,203,651	-650,000	9,160,646
Total Enterprise Funds	12,910,917	12,641,718	13,156,412	12,670,548	13,120,047	6,054,453	20,190,100	-1,015,600	11,654,948
Insurance	520,179	481,917	481,167	457,489	88,561	0	46,050	42,511	500,000
Workers Compensation	1,079,116	755,976	567,056	541,514	325,557	0	325,557	0	541,514
Total Internal Service Funds	1,599,295	1,237,893	1,048,223	999,003	414,118	0	371,607	42,511	1,041,514
GRAND TOTAL - ALL FUNDS	46,364,475	47,993,428	50,765,178	49,803,675	42,892,890	28,388,700	75,728,034	-4,446,444	45,357,231

Beginning with 2011, fund balances are segregated into five new classifications. (For the General Fund, the previous classifications are noted in parenthesis.)

1. Nonspendable - Amounts cannot be spent because they are a) not in spendable form or b) legally or contractually required to be maintained intact.

2. Restricted - Amounts are restricted by external parties (i.e. creditors, grantors, contributors) or laws / regulations of other governments or restricted by law through constitutional provisions or enabling legislation, such as an ordinance.

3. Committed - Amounts that can only be used for a specific purpose pursuant to constraints imposed by formal action of the government's highest level of decision making authority. The formal action must occur prior to the end of the reporting period. The amount, which will be subject to the constraint, may be determined in the subsequent period.

4. Assigned - Amounts constrained by the government's intent to be used for specific purposes that are neither restricted nor committed.

5. Unassigned - A residual classification for the General Fund. The total fund balance less amounts categorized as nonspendable, restricted, committed and assigned equals unassigned fund balance.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

Fund Balance - Budgeted Usage

General Fund		
Personnel		
Use of carryforward funds for compensation study	15,000	
Use of fund balance for compensation study	45,000	60,000
Building Services		
Use of fund balance for West Square remodel	411,800	
Use of fund balance for communications system to accommodate narrowbanding	300,000	
Use of fund balance for implementation of energy and cost saving measures	225,000	936,800
Sheriff		
Use of fund balance for cleanup of vacated shooting range at the former landfill	50,000	50,000
Administrative Coordinator		
Use of carryforward for consultancy work	7,300	7,300
Public Health		
Use of carryforward donations for Community Care program	20,000	20,000
Women, Infants & Children		
Use of carryforward program funds	51,556	51,556
Environmental Health		
Use of carryforward program funds	10,060	10,060
Parks		
Use of previously received timber sale funds for vehicle purchase	24,000	24,000
Conservation, Planning & Zoning		
Use of carryforward Natural Beauty Council funds	5,223	
Use of carryforward funds for Badger Army Ammunition Plant	4,604	
Use of carryforward Baraboo Range monitoring funds	6,465	
Use of carryforward planning funds	24,694	
Use of carryforward general funds for purchases of development rights (PDR's)	199,732	
Use of carryforward conservation practices cost share funds	46,646	
Use of carryforward Youth Day donations	1,435	288,799
UW-Extension		
Use of carryforward Alice in Dairyland funds	1,490	1,490
General		
Fund vacancy factor with fund balance	700,000	
Fund contingency fund with fund balance	350,000	1,050,000
General Fund Total		2,500,005

Other Funds		
Land Records Modernization		
Use of accumulated program funds for monumentation and capital	124,900	124,900
Landfill Remediation		
Use of program funds for long term care	149,460	149,460
Drug Seizures		
Use of program funds for drug enforcement equipment	11,000	11,000
CDBG-ED Revolving Loans		
Use of carryforward program funds to issue development loans	370,060	370,060
CDBG-Emergency Assistance Program		
Use of carryforward program funds	317,875	317,875
Health Care Center		
Use of fund balance for outlay	65,600	
Fund vacancy factor with fund balance	300,000	365,600
Highway		
Use of fund balance for outlay	650,000	650,000
Dog License Revenue		
Use of carryforward program funds	55	55
Non-General Fund Total		1,988,950
Grand Total Use of Fund Balances and Carryforward Funds		4,488,955

This summary lists the planned uses of available fund balances in the 2013 budget.

Some of the items listed are carryforwards - continuation of projects started in 2012 or earlier and expected to be continued in 2013, or expenditure of funds from a source that designated their use for a specific purpose.

The remaining items are funded by fund balance due to conscious decisions by the County Board to use available funds for one-time projects or to keep certain funds' balances at a level deemed adequate as specified by County Board or Committee action.

After preparation of this 2013 Proposed Budget document, County Board action generated changes to nearly all labor lines. Refer to pages 237 - 247 for revised summary information.

REVENUE SUMMARY

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Budget	2013 Co Brd Published	2013 Change from 2012 Budget $	2013 Change from 2012 Budget %
Property Tax	22,163,608	22,984,361	23,833,255	24,746,228	25,697,469	27,594,579	28,592,971	28,538,084	28,531,297	28,531,297	28,388,700	(142,597)	-0.50%
Sales Tax	6,728,796	6,544,503	6,842,639	6,975,488	7,183,473	6,656,427	7,142,957	7,140,919	7,000,000	6,852,601	6,852,601	0	0.00%
Other Taxes	992,731	995,766	934,742	1,072,895	1,064,858	1,102,897	1,471,784	1,471,826	767,930	772,650	767,930	(4,720)	-0.61%
Grants and Aids	23,057,713	22,453,684	21,855,930	22,823,960	22,036,948	21,965,828	20,322,130	15,454,695	17,066,882	17,479,391	14,511,358	(2,968,033)	-16.98%
Intergovernmental	5,207,599	6,542,546	6,460,221	6,865,979	9,780,494	8,696,291	8,101,536	6,409,031	6,790,521	6,612,802	6,451,880	(160,922)	-2.43%
Licenses & Permits	364,814	378,576	353,279	370,397	336,047	362,153	308,684	284,166	294,909	291,365	304,952	13,587	4.66%
User Fees	10,709,069	9,989,402	9,082,011	8,684,617	8,094,893	7,939,683	8,398,720	8,641,950	8,921,731	8,837,426	9,418,387	580,961	6.57%
Fines & Forfeitures	594,135	708,238	688,718	773,999	768,690	685,337	672,640	632,535	706,310	689,500	661,000	(28,500)	-4.13%
Donations	3,908	47,554	92,220	61,953	64,135	155,229	149,481	133,789	98,141	132,500	94,500	(38,000)	-28.68%
Interest	485,355	1,178,846	1,778,080	2,047,729	1,592,038	619,239	300,757	235,694	137,621	138,320	136,958	(1,362)	-0.98%
Rent	87,439	105,910	128,159	138,190	146,103	145,920	156,464	239,451	244,364	218,114	273,722	55,608	25.49%
Use of Fund Balance	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	6,314,938	4,488,955	(1,825,983)	-28.92%
Transfers from Other Funds	4,681,806	4,793,416	7,533,946	4,619,765	3,203,563	3,049,160	3,197,442	4,291,211	4,311,228	3,388,712	3,288,387	(100,325)	-2.96%
Other	675,747	475,256	274,406	427,747	732,266	(418,241)	372,031	503,828	194,556	131,415	131,215	(200)	-0.15%
Total Revenues	85,752,720	87,198,058	79,857,606	79,608,947	80,700,977	78,554,502	79,187,597	73,977,179	75,065,490	80,391,031	75,770,545	(4,620,486)	-5.75%

* The 2012 Budget figures represent the 2012 budget as modified by County Board or Finance Committee action through July 2012.

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EXPENSE SUMMARY

Functional Area	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Budget *	2013 Co Brd Published	2013 Change from 2012 Budget $	%
General Government	4,794,505	4,913,308	4,979,262	5,178,512	5,854,328	6,068,330	6,160,637	6,302,382	6,494,566	7,067,602	6,950,108	(117,494)	-1.66%
Public Works/Transportation	8,182,746	9,611,221	8,634,897	8,915,438	10,307,851	9,920,059	9,207,140	8,553,452	9,257,551	9,317,881	9,773,761	455,880	4.89%
Culture	54,162	56,730	61,344	60,340	70,933	72,861	63,402	79,593	77,411	78,146	70,772	(7,374)	-9.44%
Recreation	261,946	263,692	259,845	332,805	324,199	351,188	528,524	451,266	337,905	575,426	322,066	(253,360)	-44.03%
Education	877,657	977,446	1,067,096	1,115,467	1,139,744	1,189,517	1,248,392	1,278,844	1,330,098	1,350,507	1,316,091	(34,416)	-2.55%
Justice & Public Safety	13,352,116	13,975,958	14,647,860	15,505,829	16,718,093	20,180,830	20,057,347	16,179,689	17,783,717	18,743,866	17,066,765	(1,677,101)	-8.95%
Health & Human Services	31,082,323	32,859,492	33,598,876	35,169,860	33,129,614	29,219,706	30,778,337	27,789,027	28,015,355	29,423,462	28,806,972	(616,490)	-2.10%
Conservation	3,236,787	1,758,105	1,616,177	1,670,690	1,882,685	1,839,254	1,516,641	1,322,156	1,412,287	1,797,429	1,648,363	(149,066)	-8.29%
Economic Development	197,912	395,987	137,165	319,829	147,160	555,677	141,843	450,602	710,497	1,236,726	529,230	(707,496)	-57.21%
Debt Service	10,005,494	13,954,700	3,935,021	3,404,038	2,771,561	2,577,080	3,073,646	2,987,693	2,959,488	2,958,312	2,950,387	(7,925)	-0.27%
Capital Outlay	2,657,242	5,115,314	4,391,975	1,700,928	1,379,096	1,454,301	1,585,297	1,519,511	3,336,890	4,391,678	3,005,132	(1,386,546)	-31.57%
Transfer to Other Funds	4,681,806	4,793,416	7,533,946	4,619,765	3,203,563	3,049,159	3,197,442	4,291,211	4,311,228	3,388,712	3,288,387	(100,325)	-2.96%
Addition to Fund Balance	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	61,284	42,511	(18,773)	-30.63%
Total Gross Expenditures	79,384,696	88,675,369	80,863,464	77,993,501	76,928,827	76,477,962	77,558,648	71,205,426	76,026,993	80,391,031	75,770,545	(4,620,486)	-5.75%

Expenditure Category	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2012 Budget *	2013 Co Brd Published	2013 Change from 2012 Budget $	%
Wages & Salaries	23,940,899	24,640,630	25,098,222	25,762,290	26,939,941	27,789,056	28,560,250	26,697,176	26,686,009	27,005,303	27,429,601	424,298	1.57%
Labor Benefits	9,128,657	9,959,862	10,661,726	11,419,031	12,133,345	12,856,499	12,544,958	11,330,879	11,176,484	11,234,366	11,679,253	444,887	3.96%
Supplies & Services	28,970,598	30,211,447	29,242,574	31,087,449	30,501,322	28,751,867	28,597,054	24,378,956	27,556,894	31,351,376	27,375,274	(3,976,102)	-12.68%
Debt Service	10,005,494	13,954,700	3,935,021	3,404,038	2,771,561	2,577,080	3,073,646	2,987,693	2,959,488	2,958,312	2,950,387	(7,925)	-0.27%
Capital Outlay	2,657,242	5,115,314	4,391,975	1,700,928	1,379,095	1,454,301	1,585,296	1,519,511	3,336,890	4,391,678	3,005,132	(1,386,546)	-31.57%
Transfer to Other Funds	4,681,806	4,793,416	7,533,946	4,619,765	3,203,563	3,049,159	3,197,442	4,291,211	4,311,228	3,388,712	3,288,387	(100,325)	-2.96%
Addition to Fund Balance	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	61,284	42,511	(18,773)	-30.63%
Total Gross Expenditures	79,384,696	88,675,369	80,863,464	77,993,501	76,928,827	76,477,962	77,558,646	71,205,426	76,026,993	80,391,031	75,770,545	(4,620,486)	-5.75%

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