

# Sauk County, Wisconsin 2020 Proposed Budget



Public Hearing  
November 12, 2019

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## BUDGET PROCESS

- Legislative budget vs. executive budget
- Elements of a good budget:
  - Well integrated with other activities of government such as planning and management functions
  - Incorporates a long-term perspective
  - Establishes linkages to broad organizational goals
  - Focuses budget decisions on results and outcomes
  - Involves and promotes effective communication with stakeholders
  - Provides incentives to government management and employees

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# BUDGET PROCESS

- Consideration of County Mission and Vision
- Consideration of Department Mission and Vision
- Consideration of Department Programs and Priorities
- Consideration of Outcome and Output Measures
- Consideration of County Values
- Committee approves Departmental budget, Finance Committee approves full budget

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## Strategic Issues

**Definition:**

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

STRATEGIC ISSUE	
1	General Government - Placemaking and economic development
2	General Government – Broadband
3	General Government - Criminal Justice Coordinating Council and stepping up initiative
4	General Government - Energy savings and lower carbon footprint
5	General Government – Cooperation
6	Conservation, Development, Recreation, Culture, and Education - Groundwater study
7	Conservation, Development, Recreation, Culture, and Education - Comprehensive Plan Update
8	Conservation, Development, Recreation, Culture, and Education - Great Sauk State Trail completion
9	Conservation, Development, Recreation, Culture, and Education - Protect air, water, and land
10	Conservation, Development, Recreation, Culture, and Education - Comprehensive Outdoor Recreation Plan
11	Conservation, Development, Recreation, Culture, and Education - Solar Sauk County / more solar initiatives
12	Health and Human Services - Commitment to Health Care Center
13	Health and Human Services - Peer learning groups
14	Health and Human Services - Visiting nurses / home health care / isolated individuals
15	Health and Human Services - Medical assisted treatment program
16	Health and Human Services - Comprehensive community services
17	Public Works - Highway building
18	Public Works - Tri County Airport
19	Public Works - Improve highways/road maintenance
20	Public Works - Wi-Fi access (broadband)
21	Public Works - Great Sauk State Trail (bridge)

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## ELEMENTS OF THE COUNTY MISSION

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

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## VALUES

- **Integrity** is honesty, fairness, and transparency that engenders confidence and community trust.
- **Respect** is tolerance, patience, and treating people fairly and with dignity.
- **Excellence** is providing service that is mission driven, competent, accountable, and reflective of best practices while being good stewards of resources.
- **Collaboration** is partnering with our policy makers, departments, employees, and customers to attain our organizational goals.
- **Innovation** is proactively planning for the future and supporting a culture that fosters new ideas and ways of providing service.

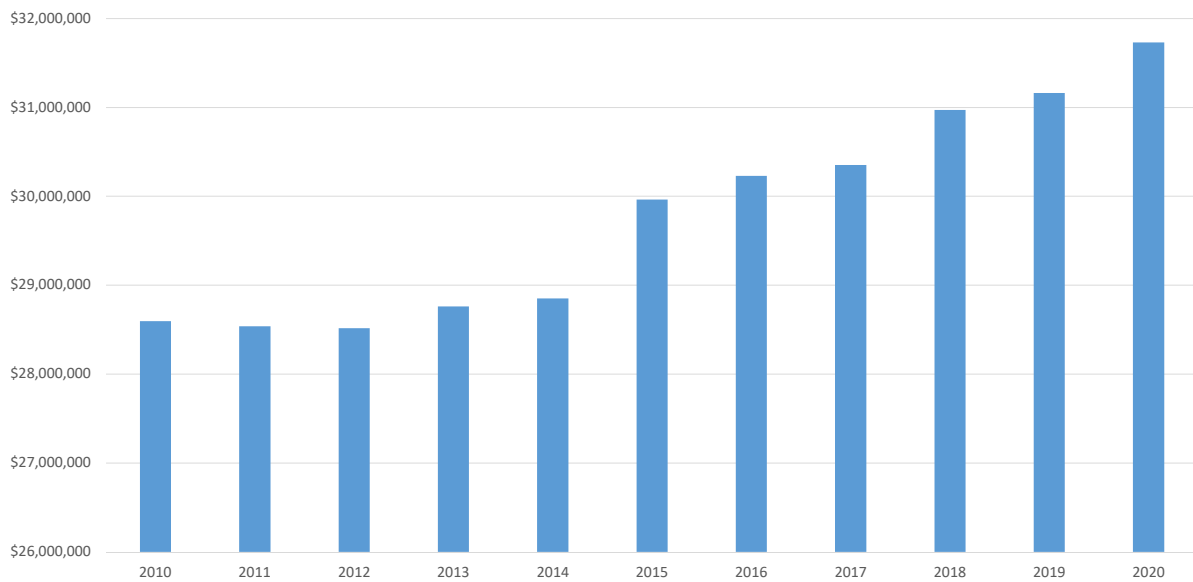
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# LEVY

	2019 Amended Budget	2020 Finance Committee	\$ Change	% Change
Equalized Value (without tax incremental districts)	\$6,878,879,600	\$7,141,653,900	+\$262,774,300	+3.82%
Total Levy Amount	\$31,162,356	\$31,730,876	+\$568,520	+1.82%
Total Levy Rate per \$1,000 of Value	\$4.53	\$4.44	-\$0.09	-1.92%
Average Residential Property Value	\$181,500	\$188,600	\$7,100	3.91%
Average County Tax on an Average Residential Property	\$822.22	\$837.96	\$15.74	1.91%

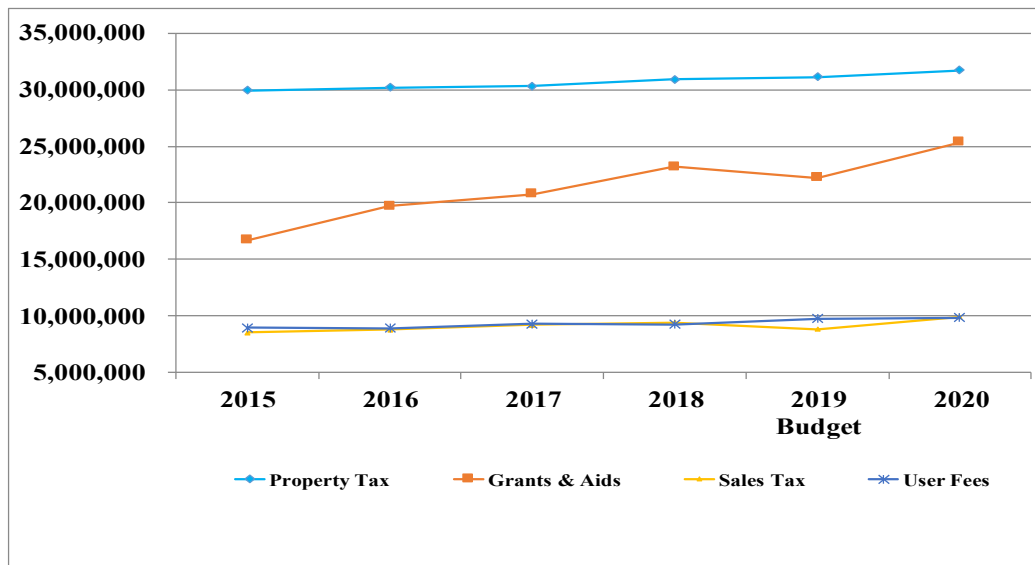
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# PROPERTY TAX LEVY



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## MAJOR REVENUE SOURCES

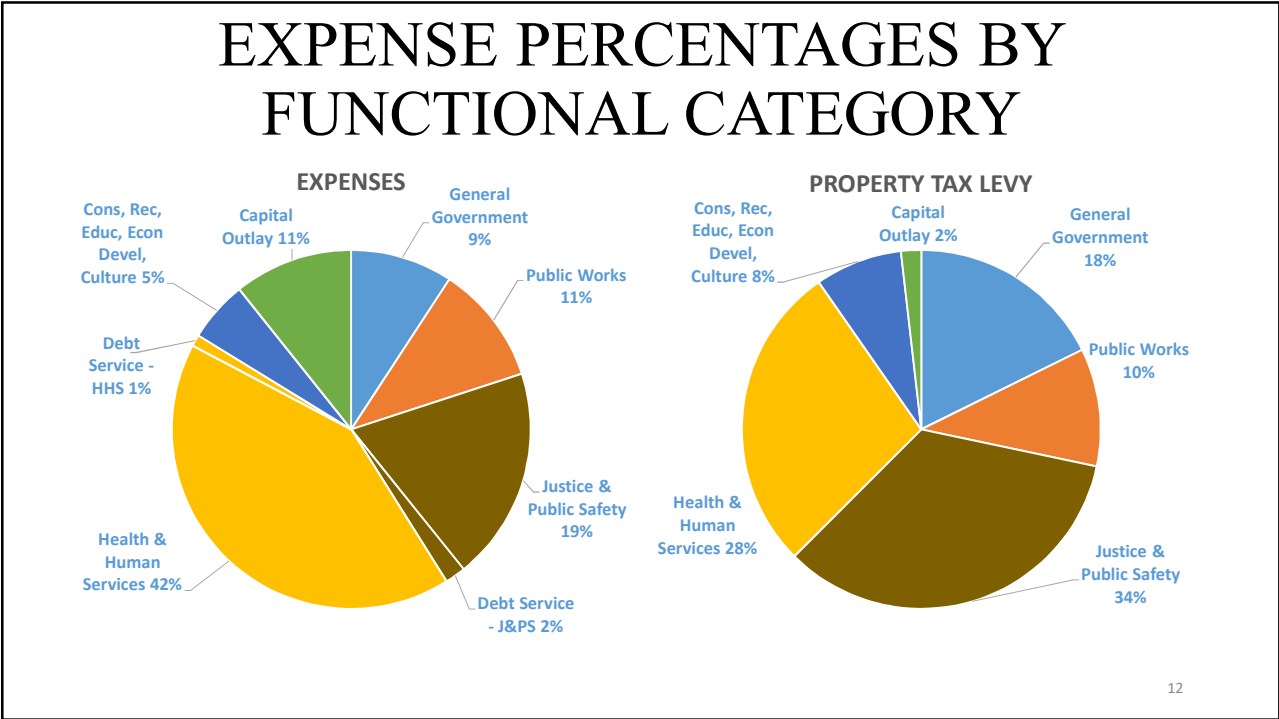
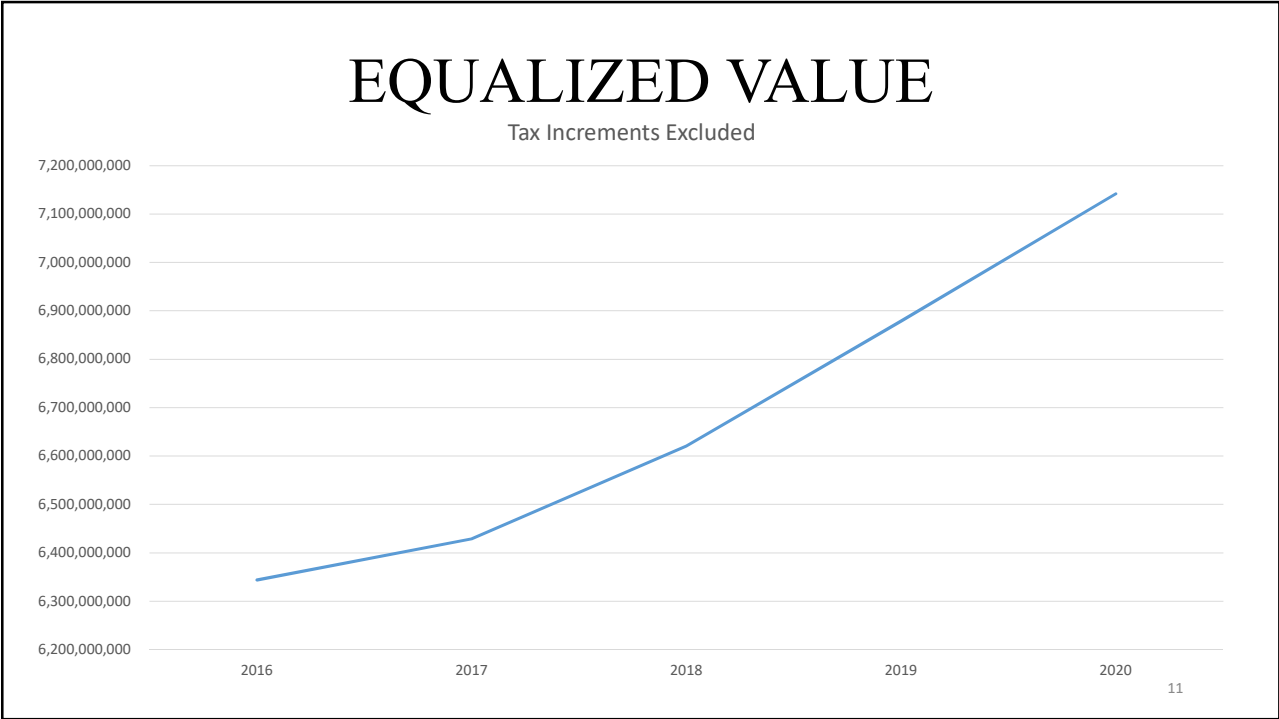


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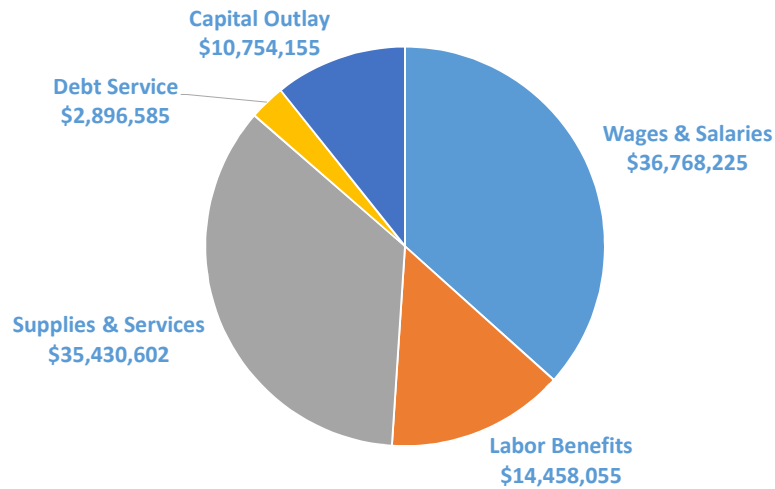
## SIGNIFICANT GRANTS

- Comprehensive Community Services program in Human Services (Medicaid funded at 100%) – increased \$1.8 million
- Community Development Block Grant - \$979,000
- DA's office - Improving Criminal Justice Responses to Sexual Assault, Domestic Violence, Dating Violence and Stalking grant. 10/2017 through 9/2020. Total – \$450,000
- Nurse Family Partnership grant – ends 2024
- Highway Transportation aids – increase \$139,000
- Pre-Booking Diversion grant for 2020, \$100,000

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## EXPENSES BY CATEGORY



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## GENERAL FUND BALANCE PROPOSED USES

Total Use of Fund Balance - \$7,029,302

- Space needs study and renovation \$2,900,000
- Building security \$650,000
- Great Sauk State Trail Tier 3 "Wye" \$400,000
- Energy cost saving measures \$335,000
- Roof replacement \$300,000
- Hemlock dam repair/replacement \$250,000
- Revolving loan fund program \$100,000

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## 2020 PROPOSED BUDGET

- Increase in levy dollars from the prior year of \$568,520, for a total levy of \$31,730,876
- Unused capacity: \$ 9,278
- Percent change in total dollars levied: 1.82%
- Total uses: \$103,052,521 as approved by Finance Committee