

**AGENDA FOR THE  
DOUGLAS COUNTY BOARD OF SUPERVISORS  
Tuesday, October 30, 2018, 6:00 p.m., Board Room, Second Floor, Government Center  
1316 North 14<sup>th</sup> Street, Superior, Wisconsin**

(County Board to maintain a two-hour meeting limit or take action to continue meeting beyond that time.)

Meeting called to order by Chairman Mark Liebaert.

Pledge of Allegiance to be recited.

Roll call taken by County Clerk Susan T. Sandvick.

**PUBLIC COMMENT**

Public comment will be allowed on items listed on the agenda. All comments shall be limited to three minutes in length unless otherwise directed by the board.

**RESOLUTIONS**

#63-18: Resolution by the Transportation and Infrastructure Committee approving 2019 County Aid to Bridges in the amount of \$220,681.00.

#64-18: Resolution by the Administration Committee authorizing Senior Connections to apply for Transportation Services Grant.

#65-18: Resolution by the Administration Committee designating banking depositories.

#66-18: Resolution by the Administration Committee re-establishing health insurance premiums for 2019.

**PRESENTATIONS**

Ann Doucette, County Administrator, and Candy Holm-Anderson, Finance Director – Presentation and Review of 2019 budget.

**2019 BUDGET RESOLUTIONS**

#67-18: Resolution by the Administration Committee recommending the sum of \$644,818.00 be levied for the purpose of paying special charges.

#68-18: Resolution by the Administration Committee recommending the sum of \$17,316,043.00 be levied for the purpose of paying general property taxes.

#69-18: Resolution by the Administration Committee recommending the sum of \$56,659,639.00 be budgeted for the operation of all county departments for 2019.

**DOUGLAS COUNTY MISSION STATEMENT**

The mission of Douglas County is to provide cost-effective services, with equal access to all citizens; to continue and enhance partnerships; to responsibly manage our resources and plan for the future.

**ADJOURNMENT:** Next regularly scheduled meeting – Thursday, November 15, 2018.

Submitted by,

Susan T. Sandvick  
Douglas County Clerk

Note: Attachments to agenda are available in County Clerk's Office for viewing or on the Douglas County website [www.douglascountywi.org](http://www.douglascountywi.org). Action may be taken on any item listed on the agenda. The County of Douglas complies with the Americans with Disabilities Act of 1990. If you are in need of any accommodation to participate in the public meeting process, please contact the Douglas County Clerk's Office at (715) 395-1341 by 4:00 p.m. on the day prior to the scheduled meeting. Douglas County will attempt to accommodate any request, depending on the amount of notice we receive.

Posted: Courthouse, Government Center, Telegram copied.



10-23-18

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Pamela A. Tafelski

**RESOLUTION #63-18  
RESOLUTION BY THE TRANSPORTATION AND  
INFRASTRUCTURE COMMITTEE**

Subject: County Aid to Bridges 2019

RESOLVED that the Douglas County Board of Supervisors accepts the recommendation of the Transportation and Infrastructure Committee and approves the 2019 County Aid to Bridges in the amount of \$220,681.00.

Dated this 30<sup>th</sup> day of October, 2018.

(Committee Action: Unanimous)

(Fiscal Note: Within 2019 proposed budget)

Roll Call		
District Number	Yes	No
1. Pomush		
2 VACANT		
3. Finn		
4. Clark		
5. Baker		
6. Leino		
7. Glazman		
8. Raunio		
9. Jaques		
10. Quam		
11. Finendale		
12. Lear		
13. Allen		
14. Ryan		
15. Hendrickson		
16. Luostari		
17. Liebaert		
18. Moen		
19. Long		
20. Borgeson		
21. Bergman		
Roll: Ayes _____ Noes _____ Absent _____ Abstain _____  Passed _____ Lost _____ Refer _____ Amend _____ Other _____		
Rev. 10-18-18		

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**RESOLUTION #64-18**  
**RESOLUTION BY THE ADMINISTRATION COMMITTEE**

Subject: Transportation Services Grant

WHEREAS, Section 85.21 of the Wisconsin Statutes authorizes the Wisconsin Department of Transportation to annually grant financial aid to counties for the purposes of assisting them in providing specialized transportation services to the elderly and the disabled, and

WHEREAS, each grant must be matched with a local share of not less than 20% times the amount of the grant which is \$120,505.00, and

WHEREAS, this body considers that the provision of specialized transportation services would improve and promote the maintenance of human dignity and self-sufficiency of the elderly and the disabled.

NOW, THEREFORE, BE IT RESOLVED that the Douglas County Board of Supervisors on this 30<sup>th</sup> day of October, 2018, authorizes Senior Connections, in coordination with Douglas County, to prepare and submit to the Wisconsin Department of Transportation an application for assistance during 2019 under Section 85.21 of the Wisconsin Statutes, in conformance with the requirements issued by that Department and also authorizes the obligation of county funds in the amount of \$24,101.00 in order to provide the required local match of \$24,101.00.

BE IT FURTHER RESOLVED that the Douglas County Board of Supervisors authorizes Senior Connections to execute a state aid contract with the Wisconsin Department of Transportation under Section 85.21 of the Wisconsin Statutes on behalf of Douglas County.

Dated this 30<sup>th</sup> day of October, 2018.

(Committee Action: Unanimous)

(Fiscal Note: Within 2019 proposed budget)

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**RESOLUTION #65-18**  
**RESOLUTION BY THE ADMINISTRATION COMMITTEE**

Subject: Designation of Banking Depositories

RESOLVED that the following banking institutions:

- BMO Harris Bank, Superior
- National Bank of Commerce, Superior and Solon Springs
- Huntington National Bank, Superior
- Security State Bank
- State Investment Pool
- Chippewa Valley Bank
- Timberwood Bank
- Superior Choice Credit Union
- Superior Savings Bank

of the State of Wisconsin, qualified as public depositories under Chapter 34 of the Wisconsin Statutes, shall be and are hereby designated until further action, as public depositories for all public monies coming into the hands of the Treasurer of the County of Douglas, State of Wisconsin.

BE IT FURTHER RESOLVED that withdrawal of disbursements from any one of the above-named depositories shall be by order check or wire transfer as provided in Section 66.0607(3) of the Wisconsin Statutes and that in accordance therewith all order checks shall be signed by the following persons:

Susan T. Sandvick, County Clerk, or  
 Cheryl L. Westman, Deputy County Clerk

and

Carol Jones, Treasurer, or  
 Theresa McLellan, Deputy Treasurer

and shall be so honored.

BE IT STILL FURTHER RESOLVED that there will be a limit of \$5,000,000.00 of County of Douglas funds in any depository, with the exception of the State Investment Pool, or banking institutions offering full insurance and/or collateralization at any one point in time and that funds can be deposited in money markets, checking accounts, U.S. Treasury Notes, U. S. Treasury Bills, Treasury Bonds, Re-purchasable

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agreements, Federal Home Loan Bank Bonds, and Certificates of Deposit.

BE IT STILL FURTHER RESOLVED that all financial institutions desiring to serve as public depositories for the County of Douglas must provide the following information on a quarterly basis: the profit record for the most recent quarter and a copy of the annual report; and the County of Douglas will determine the propriety of depositing money in each institution on a quarterly basis.

BE IT STILL FURTHER RESOLVED that Douglas County also maintains the following bank accounts, with authorized signatories listed:

- (1) Clerk of Courts - One checking account at National Bank of Commerce; Michele Wick, Char Kastern, Carol Jones; One money market account at National Bank of Commerce; Michele Wick, Char Kastern, Carol Jones, Theresa McLellan, authorized signatories;
- (2) Douglas County Rural Housing Authority account at Superior Choice Credit Union; Zach DeVoe, Keith Wiley, Patricia Ryan and Diane Zimmerman, authorized signatories;
- (3) Jail Inmate account at National Bank of Commerce; Robert Galovich III, Tyler Edwards, Angel Swanson, Richard Davidson, Daniel Nichols, Randi Libby, Carol Jones, authorized signatories;
- (4) Checking account at BMO Harris Bank, Superior, for Register of Deeds; Tracy A. Middleton and Pat Van Halen, authorized signatories.

BE IT STILL FURTHER RESOLVED that a certified copy of this resolution shall be delivered to each of the above-named depositories and said depositories may rely on this resolution until changed by lawful resolution and a certified copy of such resolution has been given to the cashier of the respective above-named depositories.

Dated this 30<sup>th</sup> day of October, 2018.

(Committee Action: Unanimous)  
 (Fiscal Note: None)

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Roll:  
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 Other \_\_\_\_\_

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**RESOLUTION #66-18**  
**RESOLUTION BY THE ADMINISTRATION COMMITTEE**

Subject: Health Insurance Premiums 2019

WHEREAS, the Douglas County Board of Supervisors adopted Resolution #50-18, on August 16, 2018, establishing 2019 health insurance premiums, and

WHEREAS, subsequently during the 2019 budget process, it was determined that an adjustment to the county/employee contribution percentages would be necessary to address budgetary shortfall.

NOW, THEREFORE, BE IT RESOLVED that the Douglas County Board of Supervisors accepts the recommendation of the Administration Committee and approves the following 2019 health insurance premiums (replacing rates previously approved by Resolution #50-18):

Monthly 2019 Proposed Premium Contribution Levels

\*1500 Individual/3000 Employee + 1 and Family Deductible:

*HEALTH PLAN LEVEL	RATE	COUNTY CONTRIBUTION (85%)	EMPLOYEE CONTRIBUTION (15%)
Single	675	574	101
Employee + one	1,671	1,421	251
Family	2,269	1,929	340

\*\*3000 Individual/6000 Employee +1 and Family Deductible:

**HEALTH PLAN LEVEL	RATE	COUNTY CONTRIBUTION (85%)	EMPLOYEE CONTRIBUTION (15%)
Single	603	513	90
Employee + one	1,491	1,267	224
Family	2,023	1,720	303

Dated this 30<sup>th</sup> day of October, 2018.

(Committee Action: Unanimous)  
 (Fiscal Note: Within 2019 proposed budget)

INFORMATIONAL  
RESOLUTION #66-18  
Health Insurance Premiums for 2019

Presented by Administration Committee



DOUGLAS COUNTY BOARD OF SUPERVISORS  
October 30, 2018



## Douglas County, Wisconsin Health Insurance Premiums

**Assumptions:**

**4% Premium Increase over 2018**  
**15% Employee contribution**

	Monthly 2018 Rates	Monthly Employee Portion	Monthly County Portion	Monthly 2019 Proposed	Monthly Employee Portion	Monthly County Portion	Monthly Employee Increase	Annual Employee Increase	Monthly County Increase	Annual County Increase
<b>(1500 Individual/3000 Employee + 1 and Family Deductible)</b>										
Single	\$ 649	\$ 78	\$ 571	\$ 675	\$ 101	\$ 574	\$ 23	\$ 276	\$ 3	\$ 36
Employee +1	1,608	193	1,415	1,672	251	1,421	58	696	6	72
Family	2,182	262	1,920	2,269	340	1,929	78	936	9	108
<b>(3000 Individual/6000 Employee + 1 and Family Deductible)**</b>										
Single	580	70	510	603	90	513	20	240	3	36
Employee +1	1,434	172	1,262	1,491	224	1,267	52	624	5	60
Family	1,945	233	1,712	2,023	303	1,720	70	840	8	96

**\*\*Currently two employees have chosen the higher deductible plan**

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Rev. 10-18-18		

**RESOLUTION #67-18**  
**RESOLUTION BY THE ADMINISTRATION COMMITTEE**

Subject: Special Charges Levy

RESOLVED that the Douglas County Board of Supervisors levy the sum of \$644,818.00 as apportioned on taxable property in Douglas County for the year 2018, for the purpose of paying special charges in 2019, as follows:

Recycling/Solid Waste Management	\$ 74,356.00
City of Superior & Adjacent County Libraries	349,781.00
County Aid to Bridges	220,681.00
Total 2017 Special Charges	<u>\$ 644,818.00</u>

Dated this 30<sup>th</sup> day of October, 2018.

(Committee Action: Unanimous)

**RESOLUTION #68-18**  
**RESOLUTION BY THE ADMINISTRATION COMMITTEE**

Subject: General Property Tax Levy

RESOLVED that the Douglas County Board of Supervisors levy the sum of \$17,316,043.00 (\$644,818.00 for special charges; \$16,671,225.00 for all other taxes) as apportioned on taxable property in Douglas County for the year 2018, for the purpose of paying general property taxes in 2019.

Dated this 30<sup>th</sup> day of October, 2018.

(Committee Action: Unanimous)

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Rev. 10-18-18		

**RESOLUTION #69-18**  
**RESOLUTION BY THE ADMINISTRATION COMMITTEE**

Subject: Budget for 2019

RESOLVED that the Douglas County Board of Supervisors approve the sum of \$56,659,639.00 (\$56,459,502.00 for operating expenditures; \$200,137.00 for capital outlay) as the budget for all departments for the year 2019.

Dated this 30<sup>th</sup> day of October, 2018.

(Committee Action: Unanimous)

# 2019 Proposed Budget



Douglas County, Wisconsin

Ann Doucette, Administrator

# The Mission of Douglas County:



- ∞ Provide cost effective services with equal access to all citizens,
- ∞ Continue and enhance partnerships, and
- ∞ Responsibly manage our resources and plan for the future.

**Service, Partnership, Stewardship**

# Douglas County Core Values



- ∞ Integrity
- ∞ Service
- ∞ Quality
- ∞ Efficiency
- ∞ Communication
- ∞ Stewardship
- ∞ Foresight

# Economic Conditions



## ∞ Dow Jones Industrial Average

- ∞ 11.51% increase from 9/11/15 to 9/12/16
- ∞ 20.65% increase from 9/13/16 to 9/8/17
- ∞ 19.79% increase from 9/19/17 to 9/18/18

∞ **Interest Rates**-Prime has increased .75% since September 2017.

## ∞ Consumer Price Index (Urban)

- ∞ July 2016: 0.8% increase
- ∞ July 2017: 1.7% increase
- ∞ July 2018: 2.9% increase

## ∞ Wisconsin Retirement System

- ∞ Preliminary YTD Returns as of 7/31/16
  - ∞ Core Fund 7.0%
  - ∞ Variable Fund 6.7%
- ∞ Preliminary YTD Returns as of 7/31/17
  - ∞ Core Fund 9.6%
  - ∞ Variable Fund 13.3%
- ∞ Preliminary YTD Returns as of 7/31/18
  - ∞ Core Fund 3.4%



# Economic Conditions



## œ Unemployment Rate

### œ Douglas County

œ July 2018 4.1%

œ July 2017 5.3%

œ July 2016 4.6%

### œ Wisconsin

œ July 2018 3.2%

œ July 2017 4.2%

œ July 2016 4.5%

### œ U.S.

œ July 2018 4.3%

œ July 2017 4.9%

œ July 2016 5.6%

# Economic Conditions



∞ Growth from Net New Construction – 1.03% or \$159,444. Up from .94% previous year.

∞ Sales Tax Revenue as of 9/30/18

∞ YTD \$2,949,227

∞ \$154,575 (5.53%) above 2017 YTD

∞ \$138,675.02 (4.93%) above 2016 YTD

∞ \$174,227(6.28%) above 2018 Budget YTD

# Economic Conditions



∞ Interest Income 9/30/18	\$ 319,288
∞ Interest Income 9/30/17	178,900
∞ Interest Income 9/30/16	127,200

# Internal Considerations



- ⌘ No new revenue sources considered.
- ⌘ Modest increases in interest income and sales tax.
- ⌘ Salary costs need to increase steadily for the County to remain competitive and retain employees.
- ⌘ Health Insurance increase due to stop-loss insurance.
- ⌘ Human Services budget needed \$1,000,000 additional for placement costs.

# Goals for 2019 Budget Process

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- ❧ Address the County's priorities.
- ❧ Achieve a balanced, base operating budget that allows the County to address future needs.
- ❧ Achievable growth.
- ❧ Maintain healthy reserves the current bond rating.
- ❧ Address Placement Costs.

# Budget Process



- ∞ Priority Based Budgeting set by Committee of the Whole.
- ∞ Department Observations & Goal Setting
- ∞ Encouraged to absorb personnel cost increases within budgets where possible.
- ∞ Maintain or decrease other expenditures.
- ∞ No new programs unless funding was available
- ∞ Look for ways to consolidate/collaborate internally and externally.
- ∞ Examine/analyze all non-mandated programs or tasks.

# Budget Process Cont.



- œ Preliminary Budgets Prepared By Departments
- œ Department Budget Review Meetings with or without Committee Chairs
- œ Committee Review
- œ Analysis of The Big Picture: “The Whole is Greater than the Sum of Its Parts”
- œ Executive Committee review/recommendations
- œ Budget Adjustments considered and incorporated.

# 2019 Proposed Levy



2019 Proposed Levy		\$	17,316,043
Increase from 2018			2.32%
Debt Service Pre 2005	\$	50,225	
Debt Service Post 2005	\$	118,825	
Net New Construction	\$	159,444	
2019 Personal Property Tax Adjustment	\$	(146,951)	
Bridge Aid	\$	194,643	
Library Adjustment	\$	14,680	
Recaptured Taxes	\$	2,075	
Equalized Value (excluding TID)		\$	3,554,603,800
Increase from previous year			3.60%
2019 Proposed Tax Rate per Mil			4.94
2018 Tax Rate per Mil			4.87



# Levy Limits



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**Douglas County, Wisconsin**  
**2019 County Levy Limit Determination**

2017/2018 Tax Levy	\$	16,923,102
Adjustment for Bridge Aid		(26,038)
Adjustment for Libraries		(335,101)
Adjustment for Debt Service after 2005		(1,082,000)
2017/2018 Adjusted Levy		<u>15,479,963</u>
1.03 percent allowable growth		159,444
2019 Personal Property Tax Adjustment		(146,951)
<b>Allowable 2018/2019 Adjusted Tax Levy</b>		<b>15,492,456</b>
Adjustment for Bridge Aid		220,681
Adjustment for Libraries		349,781
Adjustment for Debt Service after 2005		1,200,825
Adjustment for Debt Service before 2005		50,225
Adjustment for recaptured taxes		2,075
Allowable 2018/2019 Tax Levy after Special Levies	\$	<u><b>17,316,043</b></u>

# Levy Comparison

## DOUGLAS COUNTY, WISCONSIN TAX RATE COMPARISON



Levy Year	Budget Year	(In Millions) Equalized Valuation	% Change	Tax Levy	% Change	Tax * Rate
2009	2010	3476.0	2.5	14,474,714	3.0	4.16
2010	2011	3393.6	-2.4	14,858,125	2.6	4.38
2011	2012	3365.4	-0.8	15,030,118	1.2	4.47
2012	2013	3254.2	-3.3	15,271,535	1.6	4.69
2013	2014	3184.1	-2.2	15,768,164	3.3	4.95
2014	2015	3287.5	3.2	16,277,751	3.2	4.95
2015	2016	3289.1	0.0	16,397,294	0.7	4.99
2016	2017	3320.0	0.9	16,691,166	1.8	5.03
2017	2018	3430.0	3.3	16,923,102	1.4	4.94
2018	2019	3554.6	3.6	17,316,043	2.3	4.87

\* Rate per \$1,000 of valuation. Actual tax rates will vary by individual tax districts since the tax levy is apportioned differently throughout the County. The levy portion for the City Library and Other Counties' Libraries are apportioned only against the valuation of the towns and villages and the levy portion for bridge construction is apportioned only to the towns and one village. In addition to the tax levy shown above, the County collects a state tax and other minor assessments for the State of Wisconsin. The County also collects any charge backs due.

# Rates per Municipalities

Districts	Tax Levy		% Change	Equalized Value		% Change	Tax Rate Per \$1,000	
	2019	2018		2019	2018		2019	2018
<b>TOWNS</b>								
Amnicon	\$ 411,278	\$ 399,011	3.1%	\$ 79,719,000	\$ 77,574,800	2.8%	5.16	5.14
Bennett	314,710	302,127	4.2%	61,013,900	58,729,400	3.9%	5.16	5.14
Brule	277,775	274,865	1.1%	53,864,400	53,434,700	0.8%	5.16	5.14
Cloverland	101,780	101,572	0.2%	19,732,500	19,752,100	-0.1%	5.16	5.14
Dairyland	189,153	181,970	3.9%	36,664,100	35,376,300	3.6%	5.16	5.14
Gordon	560,240	518,114	8.1%	108,626,600	100,749,800	7.8%	5.16	5.14
Hawthorne	381,363	388,430	-1.8%	73,936,600	75,503,300	-2.1%	5.16	5.14
Highland	273,643	274,860	-0.4%	53,039,700	53,444,900	-0.8%	5.16	5.14
Lakeside	293,106	289,787	1.1%	56,803,400	56,355,900	0.8%	5.16	5.14
Maple	195,809	196,550	-0.4%	37,977,400	38,222,700	-0.6%	5.16	5.14
Oakland	474,497	457,358	3.7%	91,992,500	88,906,200	3.5%	5.16	5.14
Parkland	436,306	416,025	4.9%	84,592,400	80,886,100	4.6%	5.16	5.14
Solon Springs	677,705	606,680	11.7%	131,382,200	117,941,900	11.4%	5.16	5.14
Summit	457,218	447,978	2.1%	88,617,800	87,089,200	1.8%	5.16	5.14
Superior	1,043,037	1,011,941	3.1%	202,208,000	196,738,100	2.8%	5.16	5.14
Wascott	1,513,762	1,499,154	1.0%	293,448,500	291,467,800	0.7%	5.16	5.14
<b>TOTAL TOWNS</b>	<b>7,601,382</b>	<b>7,366,422</b>	<b>3.2%</b>	<b>1,473,619,000</b>	<b>1,432,173,200</b>	<b>2.9%</b>	<b>5.16</b>	<b>5.14</b>
<b>VILLAGES</b>								
Lake Nebagamon	906,698	863,464	5.0%	180,883,400	168,448,900	7.4%	5.01	5.13
Oliver	126,733	125,950	0.6%	25,314,800	24,608,900	2.9%	5.01	5.12
Poplar	239,424	228,496	4.8%	46,408,700	44,424,100	4.5%	5.16	5.14
Solon Springs	221,476	224,767	-1.5%	47,310,500	46,785,300	1.1%	4.68	4.80
Superior	248,951	247,439	0.6%	49,668,300	48,284,500	2.9%	5.01	5.12
<b>TOTAL VILLAGES</b>	<b>1,743,282</b>	<b>1,690,116</b>	<b>3.1%</b>	<b>349,585,700</b>	<b>332,551,700</b>	<b>5.1%</b>	<b>4.99</b>	<b>5.08</b>
<b>CITY</b>								
Superior	<b>7,971,379</b>	<b>7,866,564</b>	<b>1.3%</b>	<b>1,731,399,100</b>	<b>1,665,724,100</b>	<b>3.9%</b>	<b>4.60</b>	<b>4.72</b>
<b>TOTAL</b>	<b>\$ 17,316,043</b>	<b>\$ 16,923,102</b>	<b>2.3%</b>	<b>\$ 3,554,603,800</b>	<b>\$ 3,430,449,000</b>	<b>3.6%</b>	<b>4.87</b>	<b>4.94</b>

# In Summary...



- œ Overall levy increases by \$392,941; a 2.32% increase over last year.
- œ Total Expenses Increase by: 4.9% to \$56,659,639

# 2019 Budget Highlights

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- ❧ Harsh budget cutting strategies, considered but not implemented.
- ❧ Health Insurance Premiums increase 4% due to Stop-Loss insurance.
- ❧ Overall increase of 1% to personnel costs.
- ❧ Phases III & IV of the Wage & Market Study implemented.
- ❧ One social worker position added to ease caseloads.
- ❧ Zoning/Land Information/Land Conservation department restructure. Rename “umbrella” to Land Services.
- ❧ No additional staff, Lt. and additional Sgt. Positions in Sheriff’s Department.

# 2019 Budget Highlights

## Cont.

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- œ Revenues were adjusted
  - œ Interest Income
  - œ Sales Tax
  - œ Forestry Transfer
- œ Highway projects/capital adjusted by \$300,000.
- œ Employee contribution for health insurance/dental increased from 12% to 15%.

# Priorities Maintained



- ∞ Priority #1: Sustainable Infrastructure Investment
  - ∞ Approximately 5.7 miles of road pulverized and paved
  - ∞ Overlay
  - ∞ STP Projects
  - ∞ Approximately \$1.28 million in highway vehicle and equipment purchases
  
- ∞ Priority #2: Public Safety
  - ∞ No cuts; increased overall funding slightly.
  
- ∞ Priority #3 Responsible Development
  - ∞ Continued funding of economic development efforts by L&D
    - ∞ Development Association
    - ∞ Convention & Visitors Bureau
    - ∞ Extension Position

# Priorities Maintained



- ∞ Priority # 4 Professionalism, Service & Efficiency
  - ∞ Fund step increases
  - ∞ Adjust compensation plan by 1%
  - ∞ Implement Phases III & IV of the Wage and Market Study
- ∞ Priority #5 (tie): Natural Resources
  - ∞ Building, Park & Dam Improvements
  - ∞ Equipment Upgrade
  - ∞ Land Conservation
- ∞ Priority #5 (tie): Compassion
  - ∞ One Social Worker position and additional dollars added to fund placement costs.



# 2020 and Beyond



- œ Revisit 2019 Budget in June.
- œ Review mandated/non-mandated services and related costs.
- œ Continued focus on priorities.
- œ Bonding for Highway Projects.
- œ Priorities Based Budgeting.
- œ Continue to streamline/consolidate/share services.