

PIERCE COUNTY BOARD OF SUPERVISORS

Tuesday, November 12, 2019 – 9:00 a.m.

Courthouse – County Board Room

414 W. Main St., Ellsworth, WI 54011

1.	Call to order
2.	Call of the roll by the Clerk 2a) Establish Quorum 2b) Adopt Agenda
3.	Pledge of Allegiance to the flag
4.	Public Comment: County Board will receive public comments on any issue not related to agenda items, discussion by board members may take place but no action will be taken on any item raised.
5.	Public Hearing on 2020 Budget
6.	CLOSED SESSION: Board will convene into closed session pursuant to §19.85(1)(g), WI Stats for the purpose of conferring with legal counsel for the governmental body who is rendering oral or written advice concerning strategy to be adopted by the body with respect to litigation in which it is or is likely to become involved: litigation update
7.	OPEN SESSION: Board will return to open session and take action on closed session item, if required
*All legislation may be adopted on a first reading pursuant to §4-4 and §4-43 of the County Board Rules	
8.	Resolutions for consideration: <u>First reading</u> 8a) Resolution No. 19-16 Conduct Countywide Advisory Referendum on the Creation of a Nonpartisan Procedure for the Preparation of Legislative & Congressional Redistricting Plans & Maps 8b) Resolution No. 19-17 Claims for Listing Dogs 8c) Resolution No. 19-18 Care of Soldiers' Graves
9.	Resolutions for consideration: <u>Second reading</u> 9a) Resolution 19-12 Authorize Cancellation of Outstanding County Orders 9b) Resolution 19-13 Authorize New Positions for 2020 9c) Resolution 19-14 Establish 2020 Salaries & Benefits for Designated Employees 9d) Resolution 19-15 Approve 2020 Tax Levy & Budget
10.	Ordinances for consideration: <u>First reading</u> 10a) None
11.	Ordinances for consideration: <u>Second reading</u> 11a) None
12.	Appointments: None
13.	Future agenda items:
14.	Next meeting date: Dec. 18 th ; 7 p.m.
15.	Adjourn
Questions regarding this agenda may be made to Jamie Feuerhelm at 715-273-6744. Upon reasonable notice, efforts will be made to accommodate the needs of individuals with disabilities requiring special accommodations for attendance at the meeting. For additional information or to make a request, contact the Administrative Coordinator at 715-273-6851.	

jrf11/01/2019

***All legislation may be adopted on a first reading pursuant to §4-4 and §4-43 of the County Board Rules.**

****References to your 2020 Budget Books may be made when discussing budget issues.
It would be prudent to have them with you.**

8a.

Resolutions for First Reading:

**Resolution No. 19-16 Conduct
Countywide Advisory Referendum on
the Creation of a Nonpartisan
Procedure for the Preparation of
Legislative & Congressional
Redistricting Plans & Maps**

RESOLUTION NO. 19-16
CONDUCT COUNTYWIDE ADVISORY REFERENDUM ON THE CREATION OF A
NONPARTISAN PROCEDURE FOR THE PREPARATION OF LEGISLATIVE AND
CONGRESSIONAL REDISTRICTING PLANS AND MAPS

WHEREAS, under the state constitution, the majority party of the legislature is directed at its next session following the decennial federal census to redistrict legislative districts according to the number of inhabitants; and, at the same interval, the legislature also reapportions congressional districts pursuant to federal law; and

WHEREAS, the current procedure stifles political participation, discourages collaboration and compromise, and lacks the fairness necessary to our democratic process, by undermining the principle of one-person-one-vote; it allows the legislature to choose its voters rather than the voters choosing their representatives; and

WHEREAS, a non-partisan process promotes more accountability and transparency and prohibits the consideration of voting patterns, party information, and incumbents' residence information or demographic information in drawing the maps, except as necessary to ensure minority participation as required by the U.S. Constitution; and

WHEREAS, the 2011 Wisconsin legislative process to draw the maps and fight litigation contesting those maps cost taxpayers nearly \$1.9 million; and

WHEREAS, a panel of federal district court judges has ruled that the redistricting done in Wisconsin in 2011 was unconstitutional; and

WHEREAS, redistricting to achieve partisan gains is improper, whether it is done by Republicans or Democrats.

NOW, THEREFORE BE IT RESOLVED, that the Pierce County Board of Supervisors insists upon the creation of a nonpartisan procedure for the preparation of legislative and congressional redistricting plans.

BE IT FURTHER RESOLVED that the Pierce County Board of Supervisors, in legal session assembled, does hereby approve that the following question be placed on the April 7, 2020 Spring election ballot as an advisory referendum question:

Question: Should the Wisconsin legislature create a nonpartisan procedure for the preparation of legislative and congressional district plans and maps?

YES _____ NO _____

BE IT FURTHER RESOLVED that the County Clerk is directed to send a copy of this resolution to the Governor of the State of Wisconsin, the Wisconsin Counties Association, the Wisconsin Towns Association, the Wisconsin League of Municipalities, all members of the state legislature, and to each Wisconsin County Board.

Dated this 12th day of November, 2019.

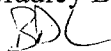
Jeffrey A. Holst, Chair
Pierce County Board of Supervisors

ATTESTED TO BY:

APPROVED AS TO FORM AND LEGALITY BY:

Jamie Feuerhelm, County Clerk

Bradley D. Lawrence, Corp. Counsel



Adopted: _____



Jamie Feuerhelm <jamie.feuerhelm@co.pierce.wi.us>

Fwd: Fw: Pierce County Supervisor request - changes

1 message

ruth wood <rwoodrf@gmail.com>

Tue, Oct 22, 2019 at 11:10 AM

To: Jamie Feuerhelm <jamie.feuerhelm@co.pierce.wi.us>

Hi Jamie:

I think you'll need to excerpt from this, especially to remove the referendum proposal, which has been changed to suit our county. I will also forward the version which Brad has vetted. That's it, right?

Ruth

----- Forwarded Message -----

From: Ann Leake <annleake@sbcglobal.net>

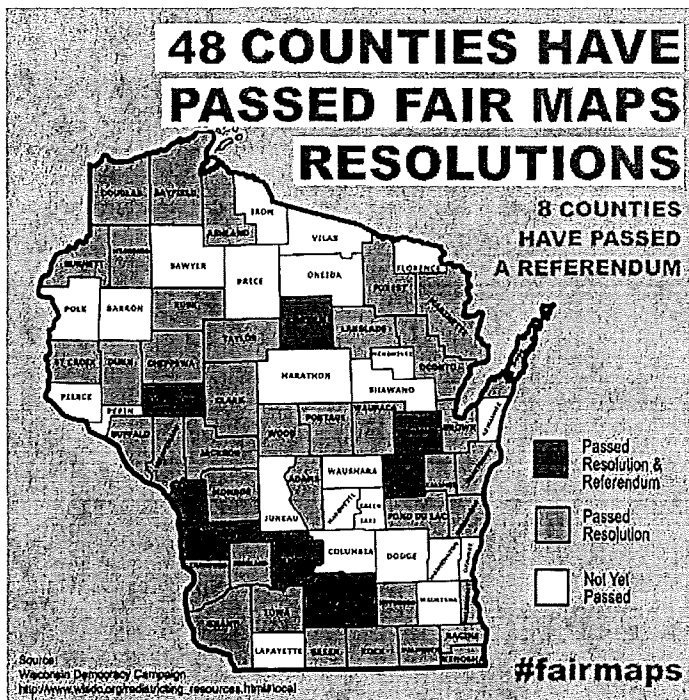
To: Ruth Wood <rwoodrf@gmail.com>

Sent: Wednesday, October 2, 2019, 08:33:52 PM CDT

Subject: Pierce County Supervisor request

Hello Ruth,

I am a constituent in your River Falls supervisory district. I have a request for Pierce County that I hope you will be able to help me with. Recently I was made aware of the Wisconsin Fair Maps initiative and was very disappointed to see that Pierce County has not joined this effort. Please see the map below.



Pierce County remains white in a sea of purple. What does this mean for you and the Pierce County supervisors?

This initiative is asking supervisors to pass a resolution and/or a referendum which supports a procedure for creating fair congressional and legislative district plans and maps after the 2020 census. The hope is that statewide support from the citizens of Wisconsin and their elected county supervisors will tell our Madison government officials that the state needs to fix the unfair redistricting process that took place in secrecy after the 2010 census. The gerrymandered districts which were created at that time have made a true democracy, where every vote counts, impossible. I want my vote to count fairly, and I want a true representative government for Wisconsin.

I am attaching an example of the resolution language. While the wording could be amended to fit Pierce County, this is essentially the language I am asking the supervisors to consider.

Template for County Board Fair Maps Resolution

RESOLUTION TO CREATE A NONPARTISAN PROCEDURE FOR THE PREPARATION OF LEGISLATIVE AND CONGRESSIONAL REDISTRICTING PLANS

WHEREAS, currently under the state constitution, the legislature is directed to redistrict legislative districts according to the number of inhabitants at its next session following the decennial federal census by the majority party; and at the same intervals, the legislature also reapportions congressional districts pursuant to federal law, and

WHEREAS, legislative and congressional redistricting plans enacted pursuant to this procedure are used to elect members of the legislature and members of Congress in the fall of the second year following the year of the census, and

WHEREAS, historically legislative and congressional plans in Wisconsin have been subject to partisan influence that put the desires of politicians ahead of the electoral prerogative of the people, and

WHEREAS, redistricting to achieve partisan gains is improper, whether it is done by Republicans or Democrats,

NOW THEREFORE BE IT RESOLVED that the _____ County Board of Supervisors insists upon the creation of a nonpartisan procedure for the preparation of legislative and congressional redistricting plans, and

BE IT FURTHER RESOLVED that the process promotes more accountability and transparency and prohibits the consideration of voting patterns, party information, and incumbents' residence information or demographic information in drawing the maps, except as necessary to ensure minority participation as required by the U.S. Constitution.

BE IT FURTHER RESOLVED that the County Clerk is directed to send a copy of this resolution to the Governor of the State of Wisconsin, the Wisconsin Counties Association, the Wisconsin Towns Association, the Wisconsin League of Municipalities, all members of the state legislature, and to each Wisconsin County Board.

In addition, if you would agree to placing an advisory referendum on the ballot for April or November 2020 so that all Pierce County voters could have a chance to add their voice to this effort, the referendum language is:

Question: Should the Wisconsin legislature create a non-partisan procedure for the preparation of legislative and congressional district plans and maps?

Yes _____ No _____

I am attaching a few resources about gerrymandering and why Wisconsin needs to create a new system for redistricting.

https://www.wisdc.org/images/files/pdf_imported/redistricting/primeronredistrictingforWCAconference.pdf

Please contact me if you have any questions about the Fair Maps initiative or my request.

Thank you for your time.

Ann Leake
523 Birchcrest Dr.
River Falls
715 222-8632



gerrymandering talking points.docx

14K

8b.

Resolutions for First Reading:

**Resolution No. 19-17 Claims for
Listing Dogs**

RESOLUTION 19-17
Claims for Listing Dogs

WHEREAS, the Finance Committee has audited the listing officials claims for the listing of dogs and found them to be justified against Pierce County.

THEREFORE, BE IT RESOLVED, that the County Clerk be authorized to pay the schedule of claims, pursuant to §174.06(3), Wis. Stats.:

	MUNICIPALITY	# DOGS	\$ CLAIMED
Towns:	Clifton – Jeannie Aws	106	\$ 53.00
	Diamond Bluff – Mark Place	40	\$ 20.00
	Ellsworth – Paula Chisholm	120	\$ 60.00
	El Paso – Mary K. Foley	142	\$ 71.00
	Gilman – Luann Emerson	195	\$ 97.50
	Hartland – Cynthia Kern	96	\$ 48.00
	Isabelle - Lora Henn	34	\$ 17.00
	Maiden Rock – Darla Pittman	48	\$ 24.00
	Martell – Heather Sitz	201	\$ 100.50
	Oak Grove – Bruce Borgerding	180	\$ 90.00
	River Falls – Rita Kozak	200	\$ 100.00
	Rock Elm – Pamela Reitz	35	\$ 17.50
	Salem – Ann Larson-Graham	60	\$ 30.00
	Spring Lake – Sarah Stein	55	\$ 27.50
	Trenton – Jaimie Halvorson	91	\$ 45.50
	Trimbelle – Karen O’Brien	229	\$ 114.50
	Union – Angie Fischer	81	\$ 40.50
Villages:	Bay City – Kim Lunda	78	\$ 39.00
	Ellsworth - Peggy Nelson	420	\$ 210.00
	Elmwood – Amy Wayne	112	\$ 56.00
	Maiden Rock - Shirley Gilles	24	\$ 12.00
	Plum City – Roxanne Gilles	64	\$ 32.00
	Spring Valley – Luann Emerson	212	\$ 106.00
Cities:	Prescott – Jayne Brand	61	\$ 30.50
	River Falls - Julie Bergstrom	481	\$ 240.50
	TOTAL	3365	\$1,682.50

DATED this 12th day of November, 2019.

Submitted by FINANCE &
PERSONNEL COMMITTEE

Jeffrey A. Holst, Chairman
Pierce County Board of Supervisors

ATTESTED TO BY:

APPROVED AS TO FORM AND LEGALITY BY:

Jamie Feuerhelm, County Clerk

Bradley D. Lawrence, Corp. Counsel
BDL

Adopted: _____

Finance/Personnel & County Board

Meeting Date: Nov. 4th & Nov. 12th, 2019; respectfully.

Date of Request: Oct. 29, 2019

Agenda Item: Discuss/take action on Resolution 19-xx Claims for Listing Dogs.

Requesting Agency: County Clerk.

Requested Action: Approve payment from dog license fund.

Background:

Each year the County is obligated by WI STAT 174.06 (3) to pay those individuals responsible for the “listing” of dogs within the County. By September 15th of each year they are required to submit that list to the County Clerk. Compensation is set at 50 cents per dog listed, unless otherwise set forth by the county board.

Staff Recommendation: To approve payment of claims as submitted with funds from dog license fund.

Recommended Motion:

Motion to approve payment of claims for the listing of dogs as set forth in Resolution 19-xx in the amount of \$1,682.50 and forward to the full County Board recommending approval & authorization for payment of said claims.

8c.

Resolutions for First Reading:

**Resolution No. 19-18 Care of Soldiers'
Graves**

RESOLUTION 19-18
Care of Soldiers' Graves

WHEREAS, the Finance Committee has audited the claims for care of Soldier's Graves and found them to be justified claims against Pierce County.

THEREFORE, BE IT RESOLVED, that the County Clerk be authorized to pay the below schedule of claims, pursuant to §45.85, Wis. Stats.:

Cemetery Association	Graves	Amount Claimed
Bay City	108	324.00
Beldenville	45	135.00
Bethel Mission	46	138.00
Bethlehem	21	63.00
Diamond Bluff	74	222.00
Eidsvold Lutheran	18	54.00
Free Home	35	105.00
Gilman Lutheran	75	225.00
Greenwood Valley	5	15.00
Hartland Methodist	16	48.00
Hartland Presbyterian	14	42.00
Maiden Rock	107	321.00
Mann Valley	10	30.00
Maple Grove	239	717.00
Martell Lutheran	26	78.00
Martell Methodist	15	45.00
Mt. Olivet	22	66.00
Mt. Tabor	24	72.00
Oak Ridge	28	84.00
Ono Methodist	34	102.00
Our Lady's	22	66.00
Our Savior's / South Rush River	43	129.00
Pine Glen	186	558.00
Plum City Protestant	66	198.00
Poplar Hill	156	468.00
Rush River	80	240.00
Sacred Heart Elmwood	40	120.00
Sacred Heart-Spring Valley	38	114.00
Salem Lutheran	4	12.00
Spring Lake	71	213.00

Spring Lake Lutheran	24	72.00
St. Bridget's	97	291.00
St. Francis	54	162.00
St. John's Lutheran-Spring Valley	78	234.00
St. John's - Oak Grove	3	9.00
St. John's Catholic-Plum City	96	288.00
St. Joseph's – Prescott	76	228.00
St. Joseph's - El Paso	24	72.00
St. Martin's	33	99.00
St. Mary's - Big River	34	102.00
St. Paul's	44	132.00
Svea	34	102.00
Thurston Hill	18	54.00
Trenton	79	237.00
Trimbelle	44	132.00
TOTAL	2,406	\$7,218.00

DATED this 12th day of November, 2019.

Submitted by FINANCE COMMITTEE

Jeffrey A. Holst, Chair
Pierce County Board of Supervisors

ATTESTED TO BY:

APPROVED AS TO FORM AND LEGALITY BY:

Jamie Feuerhelm, County Clerk

Bradley D. Lawrence, Corp. Counsel

Adopted: _____

Finance/Personnel & County Board

Meeting Date: Nov. 4th & Nov. 12th, 2019; respectfully.

Date of Request: Oct. 29, 2019

Agenda Item: Discuss/take action on Resolution 19-xx Care of Soldiers Graves.

Requesting Agency: County Clerk.

Requested Action: Approve & pay claims as presented.

Background:

The board by Statute 45.85 is obligated to pay these claims. The formula is \$3.00 per grave site. This formula or amount was determined by a County Board *numerous* years ago. The Statute itself does not dictate a specific amount. The amount has not changed since November of 1977, prior to that, the claim was paid at \$1.00 per grave site.

The clerk's office collects data from a number of cemetery associations throughout the County through the course of the year & records the pertinent data in a bound record. Traditionally the Board would approve payment of the claims at their annual meeting in November. These claims are paid out of a specific fund within the clerk's budget reserved for said purpose.

Staff Recommendation: To approve payment of claims as submitted.

Recommended Motion:

Motion to approve payment of claims for care of soldiers' graves as set forth in Resolution 19-xx in the amount of \$7,218.00 and forward to the full County Board recommending approval & authorization for payment of said claims.

9a.

Resolutions for Second Reading:

**Resolution 19-12 Authorize
Cancellation of Outstanding County
Orders**

**RESOLUTION NO. 19-12
AUTHORIZE CANCELLATION OF
OUTSTANDING COUNTY ORDERS**

WHEREAS, the county treasurer is required by Wis. Stats. § 59.25(3)(c) and (d) to pay all county orders as directed by the board and keep a true and correct account of the expenditure, specifying the person to whom the payment was made and the purpose of each particular payment; and

WHEREAS, pursuant to Wis. Stat. § 59.64(4)(d), the county board shall examine the county orders returned paid by the treasurer by comparing each order with the record of orders in the clerk's office and enter the date when the order was cancelled; and

WHEREAS, the clerk is further required by Wis. Stat. § 59.64(4)(e) to prepare and present to the board at each annual session a detailed list of all county orders which remain uncalled for (hereafter "outstanding") by the payee for two years, including the amount, date and payee; and

WHEREAS, the county board shall cause the list of outstanding orders to be compared to the county orders and, when found to be correct, cancel the orders; and

WHEREAS, attached hereto as Exhibit "A" is a list of all county orders that remain outstanding for the last two years as of January 1, 2019, which has been compared to the county orders and found to be correct; and

WHEREAS, the Finance and Personnel Committee, at its meeting on October 7, 2019 reviewed the list of outstanding county orders attached as Exhibit "A" and recommended that the County Board authorize the cancellation of said orders.

NOW, THEREFORE BE IT RESOLVED, that the Pierce County Board of Supervisors hereby finds the list of outstanding county orders attached hereto as Exhibit "A" to be correct, and authorizes the cancellation of said orders.

Dated this 22nd day of October, 2019.

Jeffrey A. Holst, Chair
Pierce County Board of Supervisors

ATTESTED TO BY:

APPROVED AS TO FORM AND LEGALITY BY:

Jamie Feuerhelm, County Clerk

Bradley D. Lawrence, Corp. Counsel

Adopted: _____

BLC

EXHIBIT A

CANCEL WARRANTS (OUTDATED CHECKS)

TO THE HONORABLE BOARD OF SUPERVISORS OF PIERCE COUNTY

I herewith report the following outlawed County order checks are still unpaid
and remaining outstanding on July 31, 2019 and would respectfully ask
you to cancel same as per Section 59.64 (4e) of the Wisconsin State Statutes:

1/15/2016	18539	KLATT, ALEXANDER, BRICE	\$17.02
1/15/2016	18545	MATLACK, CHERYL, M	\$58.52
1/15/2016	18548	MORTH, DANIEL, CHARLES	\$115.70
2/26/2016	19399	MADSEN, MICHELLE	\$1.01
2/26/2016	19408	WILLIAMS, GARRETT	\$4.80
3/4/2016	19576	MCKAY, SHAWN, M	\$33.85
3/4/2016	19577	MICK, GAIL, EDWARD	\$37.42
3/4/2016	19595	WAGNER, JACOB, R	\$27.22
4/1/2016	20071	LARSON, GRAHAM ANN	\$15.25
5/13/2016	21007	ESTATE OF RICHARD L BAIER III	\$200.00
7/15/2016	22208	TRACTOR SUPPLY CREDIT PLAN	\$125.00
7/15/2016	22249	BANG, CHRISTOPHER	\$16.40
7/15/2016	22286	HAUSCHILDT, ANGELA, MARIE	\$17.02
7/15/2016	22295	HUPPERT, CALE, D	\$20.08
7/15/2016	22340	SIMON, LYNN, E	\$29.26
7/15/2016	22352	TIX, SHANNON	\$22.80
8/5/2016	22836	ANDERSON, COURTNEY, ANN	\$30.28
8/5/2016	22852	CODDINGTON, STEVEN, ROY	\$52.40
8/12/2016	23049	KINNEMAN, DEAN, M	\$6.93
8/12/2016	23050	LECHELER, BRUCE	\$80.21
8/12/2016	23051	LECHELER, BRUCE	\$72.92
8/19/2016	23271	GALGOWSKI, JOHN	\$45.00
8/26/2016	23352	HELPING HANDS 4-H CLUB	\$10.00
8/26/2016	23447	KUTNEY, MIKE	\$38.40
9/2/2016	23656	ROSS, AMY, LYNNE	\$33.34
9/2/2016	23663	THOMPSON, CYNTHIA, G	\$36.40
9/16/2016	23916	FROELICH, SEAN	\$91.80
9/23/2016	24039	ANDERSON, MCKENZIE	\$4.75
9/23/2016	24047	BECK, MATTIE	\$5.50

9/23/2016	24056	BLANCH, LUCY	\$12.00
9/23/2016	24057	BLANCH, TREVOR	\$11.00
9/23/2016	24058	BOWEN, EMILY	\$4.50
9/23/2016	24078	COSGROVE, ALICIA	\$10.75
9/23/2016	24153	KNEGENDORF, THOMAS	\$10.00
9/23/2016	24178	MOONEY, SUSAN	\$3.00
9/23/2016	24180	NTHOLE, ANDREA	\$14.00
9/23/2016	24182	PECHACEK, ISABELLE	\$7.75
9/23/2016	24196	ROHL, PAYTON	\$3.00
9/23/2016	24229	WOOD, KARYN	\$2.50
9/30/2016	24969	DUVAL, ARABELLA	\$1.75
10/14/2016	25268	BROOKSHAW, JERMEY	\$14.00
10/28/2016	25623	CLARK, KAILI, SHAY	\$28.20
10/28/2016	25624	CORNELL, JENNIFER L	\$20.80
10/26/2016	25625	GREENGAARD, ASHLEY	\$21.00
11/11/2016	25926	FUGATE, JUSTIN, J	\$38.95
11/11/2016	25946	KOHL, MERRY, MARGARAT	\$23.65
11/11/2016	25973	SCHAEFER, THOMAS, EDWARD	\$31.30
11/11/2016	25974	SCHOEDER, KRISTOPHER, T	\$23.65
12/9/2016	26478	HYBBEN, ERIKA, C	\$1,618.96
TOTAL			\$3,150.04
Kathryn Fuchs			
Pierce County			
Treasurer			
August 24, 2019			



Jamie Feuerhelm <jamie.feuerhelm@co.pierce.wi.us>

New form response

2 messages

Steve Gustafson <demo@fnsmtg.addonsite.com>
To: "Jamie.feuerhelm" <jamie.feuerhelm@co.pierce.wi.us>

Thu, Sep 5, 2019 at 11:09 AM

Request for F & P Action has received a new response:

Meeting Date 2019-10-07

Agenda Item Outlawed County Checks

Requesting Agency Pierce County Treasurer

Background Section 59.64(4)(e) of the Wisconsin State Statutes outlines the procedure for cancellation and reissue of outstanding checks issued by the county so that the warrants can be cancelled and destroyed. The full list of outstanding 2016 checks was published in the local newspaper as required by statute, and subsequently has been available on the Pierce County website. We believe the remaining items, as on the attached list, are ready to be cancelled and destroyed.

Staff Recommendation I recommend approval of cancelling and destroying the outdated Pierce County checks printed during the calendar year of 2016.

Recommended Motion: (Motion by seconded by to approve and authorize) Motion by _____ Second by _____ to accept outlawed check list and to present it to the full board for resolution to authorize cancellation of outstanding county orders at their November 2019 daytime board meeting.

Requestor's email address kathy.fuchs@co.pierce.wi.us

Auto responded by Form Notifications SMTP add-on for Google Forms

Send mass emails from Sheets: Mail Merge SMTP

9b.

Resolutions for Second Reading:

**Resolution 19-13 Authorize New
Positions for 2020**

RESOLUTION NO. 19-13
Authorize New Positions for 2020

WHEREAS, the Finance and Personnel Committee reviewed requests for additional new personnel in 2020, pursuant to the Pierce County Personnel Policy, and recommends that the following positions be approved effective January 1, 2020:

Date	Department / Position	Cost	County Allocation
7/8/19 and 6/3/19	Administration – Operations Data Analyst: 1.0 FTE 40 hrs/wk (2096 hrs for 2020)	\$91,278	100%
7/8/19	Human Services – Social Worker CCS: 1.0 FTE 40 hrs/wk (2096 hrs for 2020)	\$87,346	0%*
7/8/19	Human Services – Social Worker CPS IA: 1.0 FTE 40 hrs/wk (2096 hrs for 2020)	\$87,346	0%**
7/8/19	Human Services – Social Worker CPS Ongoing: 1.0 FTE 40 hrs/wk (2096 hrs for 2020)	\$87,346	0%**
7/8/19	Public Health – Reclassification of 1.0 FTE Office Specialist to 1.0 FTE Service Coordinator Birth to 3: 1.0 FTE 40 hrs/wk (2096 hrs for 2020)	\$20,213	100%
7/8/19	Sheriff – Lead/Sergeant Dispatch: 1.0 FTE 40 hrs/wk (2096 hrs for 2020)	\$3,590	100%
7/8/19	Sheriff – Sergeant Patrol: 1.0 FTE 40 hrs/wk (2190 hrs for 2020)	\$4,200	100%

* 100% State/Fed through MA reimbursement. Interim MA payment covers the wage of the position. Total cost is paid at state reconciliation in December of the following year.

** 100% State funding through county allocation for children and family services.

NOW, THEREFORE BE IT RESOLVED, that the Pierce County Board of Supervisors does accept the recommendation of the Finance and Personnel Committee to create positions or increase hours for the above listed positions and approves the funding for the above listed positions to be included in the 2020 budget.

BE IT FURTHER RESOLVED that the above approved positions will sunset if the projected revenue and income is not generated to offset the costs.

Dated this 22nd day of October, 2019.

Jeffrey A. Holst, Chair
Pierce County Board of Supervisors

ATTESTED TO BY:

APPROVED AS TO FORM AND LEGALITY BY:

Jamie Feuerhelm, County Clerk

Bradley D. Lawrence, Corp. Counsel

Adopted: _____

2020 New Positions

The new positions for 2020 listed on Resolution 19-XX have been previously discussed and approved by the Finance and Personnel Committee at the July 8, 2019 meeting. Since that time, Administration has conducted budget discussions with Department Heads including the newly appointed Register in Probate. The newly appointed Register in Probate had agreed that the previously requested increase in hours from 24hrs/wk to 32hrs/wk for the Deputy Register in Probate at a cost of \$10,156 was no longer necessary to pursue at this time but instead budgeted that amount for temporary salaries for scanning projects that will need to be completed. The need of additional hours for the Deputy Register in Probate will be evaluated over the course of the 2020 budget cycle. Below are those position reclassifications that have been approved by the Finance and Personnel Committee during 2019.

Approved Position Reclassifications in 2019 by F&P

<i>Department</i>	<i>Position</i>	<i>Date of Approval</i>
Public Health	Re-Classification of Public Health Nurse to Public Health Specialist Planning and Preparedness. No change to pay grade J Effective April 2019.	April 1, 2019
Public Health	Re-Classification of Office Assistant to Programs Associate. No Change to pay grade G. Effective June 2019	June 3, 2019
Highway	Classification of Operator 1 and Operator 2. Changes to job descriptions and pay grades for highway workers. No new levy required. Effective 1/1/2020	August 5, 2019
Finance / Administration	Reclassification of Highway Accounting Manager and Payroll Clerks to Accountants. Effective 1/1/2020	July 8, 2019
Human Services / Economic Support	Reclassification of 1 Office Assistant to Economic Support Program Specialist. Effective September 2019.	September 9, 2019

9c.

Resolutions for Second Reading:

**Resolution 19-14 Establish 2020
Salaries & Benefits for Designated
Employees**

RESOLUTION NO. 19-14
ESTABLISH 2020 SALARIES AND BENEFITS
FOR DESIGNATED EMPLOYEES

WHEREAS, the Finance and Personnel Committee has duly considered the existing salaries for employees of Pierce County, excluding:

- a. the Administrative Coordinator (who was removed from the salary matrix November 18, 2003 pursuant to Resolution 03-34 and whose pay is addressed annually), and
- b. the employees in the Sheriff's Department unions (patrol / investigators / jailers) whose pay has been established by the respective collective bargaining agreement; and

WHEREAS, part and parcel of said analysis has been consideration of the 2015 Carlson Dettmann Salary Matrix and subsequent matrix adjustments, position reviews and reclassifications; and

WHEREAS, the Finance and Personnel Committee did meet on October 7, 2019, and recommends salary increases in the amount of 1.5% across the board to the Carlson Dettmann Salary Matrix system, as and for employees identified on the current Carlson Dettmann Salary Matrix, for the 2020 calendar year, effective January 1, 2020.

NOW, THEREFORE BE IT RESOLVED, by the Pierce County Board of Supervisors that the Carlson Dettmann Salary Matrix and salaries of all employees identified on the matrix be adjusted by 1.5% across the board, calculated upon the basis of the Salary Matrix, for the 2020 calendar year, effective January 1, 2020.

BE IT FURTHER RESOLVED that effective January 1, 2020, employees on the self-funded plan will continue to contribute 10% toward the health insurance premiums if wellness initiatives are met and 15/18/20% if wellness initiatives are not met.

Dated this 22nd day of October, 2019.

Jeffrey A. Holst, Chair
Pierce County Board of Supervisors

ATTESTED TO BY:

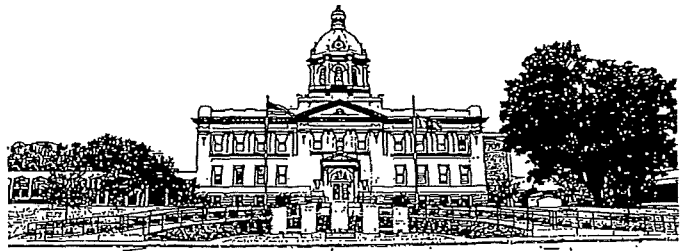
APPROVED AS TO FORM AND LEGALITY BY:

Jamie Feuerhelm, County Clerk

Bradley D. Lawrence, Corp. Counsel

Adopted: _____

PIERCE COUNTY WISCONSIN
ADMINISTRATION DEPARTMENT
414 W. MAIN STREET PO BOX 119
ELLSWORTH, WISCONSIN 54011
Phone: 715-273-6851
Fax: 715-273-6853
www.co.pierce.wi.us



October 7, 2019

TO: Finance and Personnel Committee

FROM: Administrative Coordinator – Matthys

Re: Salaries for non-represented, designated employees

Pierce County has historically budgeted for a cost of living adjustment (COLA) for the non-represented, designated employees of 1.25%. This has been in addition to an annual step increase granted from a favorable performance review.

In May of this year, Human Resource Manager Allison Preble has been in contact with other Wisconsin Counties to poll what if any COLA has been applied to their County Budgets and to determine if this COLA was “in addition to” an annual step increase. Several responses were obtained but since it was May, many did not know what final determinations would be made for 2020. (Responses attached)

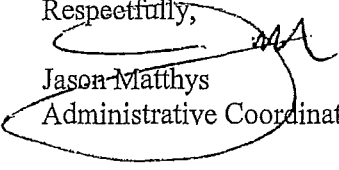
When we reviewed the responses, it appeared that the average COLA applied from other Wisconsin Counties in 2019 and planned for 2020 was 2%. Those that received a COLA ranged from 1% to 3.5%. Only a small fraction did not implement a COLA as they were operating under a “pay for performance” plan that ranged from a 2% to 4% increase based on review.

Since 2015, Pierce County has been operating under the Carlson Dettmann wage grid that was developed after a rigorous review of submitted job description questionnaires (JDQ) collected by Carlson Dettmann Consultants and Administration. The grid consists of 11 steps from bottom to top. Employees are afforded a step increase based on a favorable review from their supervisor/manager performed annually on their anniversary date. Several employees were placed on the grid on a certain step but not necessarily at step 1. This grid has functioned appropriately since the time of inception; however, it is recommended that wage grids be reviewed every 5-7 years.

Currently, Pierce County has about 85 employees that are either at the top of their scale or redlined above the current scale. This number does not include those employees who are union members (41) or elected (5). Employees that are redlined are not afforded the step increase or the annual COLA until such time that wage grid catches up to their redlined wage regardless of a favorable review.

The current, proposed budget includes a COLA of 1.25% for non-represented, designated employees but it would be important for this committee to determine if an elevated adjustment beyond 1.25% is appropriate.

Respectfully,


Jason Matthys

Administrative Coordinator

5/2/2019

County	2020 Proposed increase
Dunn	2% COLA for 2020 employees do receive step increases
Wood	1.5% COLA for 2020 plus step increasing totalling 4%
Jackson	Follows Wisconsin Employment Relations Commission (WERC) http://werc.wi.gov/doaroot/cpi-u_chart.htm . 2019 they received 2.25%. They will get 2.2% COLA in 2020 No step increases
Kewaunee	2.17 COLA per WERC guidelines plus step increase
Lincoln	1%
Dane	Won't have that information till September of 2019 but had a 3.5% increase for 2019.
Fond du Lac	Going to try for a 2% or more.
Rhineland	They haven't decided yet but received 2.25% in 2019
Sauk	2%
Langlade	Haven't discussed yet but received 2% in 2019
Waushara	1.5% for 2020. For 2021, 2.0% in January, additional .75% in July. They also receive yearly step increases
Oneida	Haven't discussed 2020 wage yet.
Waukesha	2% COLA plus step increases
Lafayette	Does not determine a cost of living increase until the budget season in Oct/November. Received 2.25% in 2019
Portage	1% for 2020 plus annual step increases percentage based on years of service
Vernon	1.5% COLA for 2019 and 2020
Clark	2.07% COLA for 2020 plus step increases
Florence	2% No Step increase
St. Croix	No COLA just step increases as follows... 2.5% is for the lower steps, then the 2.0% for the middle steps, and then the 1.5% for the higher steps. Most steps are at the 2.0%.
Trempealeau	Have not started discussions for 2020 but received 1% in 2019
Price	1.5% COLA for 2020 Plus Step increases
Dodge	3% COLA for 2020 plus step increases
Jefferson	1.5% Cola for 2020 plus step increases totaling 4%
Eau Claire	1% COLA for 2020 plus employees receive an annual step increase around 2%
Winnebago	Projecting 1.5%
Ozaukee	3% COLA for 2020 plus each employee receives annual step increases

Crawford	2.5% COLA Employees do not receive step increases
Marquette	2% COLA for 2020 plus step increase of 2.5% if below market and 1.25% if above market
Grant	2% COLA for 2020 plus 2% annual step Increase
Juneau	3% COLA for 2020 plus each employee receives annual step increases
Oconto	1.75% COLA for 2020 plus annual step increases
Barron	2% COLA and then employees receive a step increase on 7/1 (varies between 2.5%, 2% or 1.5% increase depending on placement on the pay plan)
Viroqua	1.5% COLA for 2020 plus annual step increases
Monroe	No COLA only on pay for performance which is set at a 4% increase
Marathan	No COLA only on pay for performance which is set at a 2% increase
Shawano	2% COLA for 2020 plus 2.5% Step increase
Calumet	2% COLA for 2020 plus step increases

9d.

Resolutions for Second Reading:

**Resolution 19-15 Approve 2020 Tax
Levy & Budget**

RESOLUTION NO. 19-15

APPROVE 2020 TAX LEVY AND BUDGET

BE IT RESOLVED, that there be a tax levied upon all taxable property in Pierce County for operation and maintenance for the 2020 budget in the amount of: County Operating Levy \$16,155,611, Debt Service \$3,240,988, County Library \$476,707, and County Aid Bridges \$200,000, for a total of \$20,073,306.

BE IT FURTHER RESOLVED, that in accordance with the tax levied in the total of \$20,073,306 the Pierce County Board of Supervisors hereby approves and authorizes the 2020 budget as set forth in the summary document attached hereto as Exhibit "A".

Dated this 22nd day of October, 2019.

Jeffrey A. Holst, Chair
Pierce County Board of Supervisors

ATTESTED TO BY:

APPROVED AS TO FORM AND LEGALITY BY:

Jamie Feuerhelm, County Clerk

Bradley D. Lawrence, Corp. Counsel
BDL

Adopted: _____

EXHIBIT A

PIERCE COUNTY WISCONSIN
2020 BUDGET

10/16/19 11:38 AM

SUMMARY OF 2020 INITIAL BUDGET WITH COMPARISON TO PRIOR YEAR BUDGETS

	2018 ADOPTED BUDGET	2019 ADOPTED BUDGET	2020 RECOMMENDED BUDGET	Percentage Change
SUMMARY OF BUDGET:				
Total Gov't'l Funds Expenditures	39,934,589	46,821,381	46,401,786	-0.90%
Less Program Revenues/Carryovers	13,016,999	19,265,850	17,884,572	-7.17%
Net Gov't'l Funds Budgeted Expenditures	26,917,590	27,555,531	28,517,214	3.49%
Less Anticipated General Revenues	5,019,087	5,413,709	5,793,908	7.02%
Gross Levy	21,898,503	22,141,822	22,723,306	2.63%
Less County Sales Tax Applied	2,289,291	2,403,042	2,650,000	10.28%
Less Applied	-	-	-	#DIV/0!
Net County Levy	19,609,212	19,738,780	20,073,306	1.695%
COUNTY TAX LEVY:				
Operating Levy	15,705,938	15,836,367	16,155,611	2.02% <i>formula</i>
Debt Service Levy	3,220,525	3,227,164	3,240,988	0.43%
Special Purpose Levies:				
County Library	482,749	475,249	476,707	0.31%
County Aid Bridges	200,000	200,000	200,000	0.00%
	<u>19,609,212</u>	<u>19,738,780</u>	<u>20,073,306</u>	<u>1.695%</u>
Subject to Levy Limit-Operating	15,705,938	15,836,367	16,155,611	2.016% <i>from above</i>
Not Subject to Levy Limit-Library	482,749	475,249	476,707	<i>from above</i>
Not Subject to Levy Limit-Bridges	200,000	200,000	200,000	<i>from above</i>
Subject to Levy Limit-Debt Service	3,220,525	3,227,164	3,240,988	<i>from above</i>
	<u>19,609,212</u>	<u>19,738,780</u>	<u>20,073,306</u>	<u>1.695%</u>
COUNTY MILL RATE:				
Operating Levy	4.975422	4.781626	4.600257	
Debt Service Levy	1.020217	0.974409	0.922861	
Special Purpose Levies:				
County Library	0.152928	0.143496	0.135741	
County Aid Bridges	0.063357	0.060388	0.056949	
	<u>6.211924</u>	<u>5.959919</u>	<u>5.715808</u>	
CHANGE FROM PRIOR YEAR:				
Dollars:				
Amount	2,012,743	129,568	334,526	
Percent	11.44%	0.66%	1.69%	
Mill Rate:				
Mills	0.341929	-0.252005	-0.244111	
Percent	5.83%	-4.06%	-4.10%	
COUNTY EQUALIZED VALUATION				
(Reduced by TID Increments):				
Total Value	3,156,704,600	3,311,921,000	3,511,892,800	
Percentage Change from Prior Year	5.304311%	4.917039%	6.037940%	
% Change Due to Net New Construction and TID Terminations	1.120%	1.330%	1.930%	
STATE LIMIT ON OPERATING TAX LEVY:	15,705,938	15,836,367	16,155,611	
Amount Under (Over) Tax Levy Limit				

2020 BUDGET OF EXPENDITURES FOR OPERATION AND MAINTENANCE OF PIERCE COUNTY

Account Name	Account No.	Page	2018 Actual	Estimate 2019	2019 Budget			2020 Gross Recom'd	2020 Carryover/Grant/Adj.	2020 Net Co. Budget Recom'd
					Gross Amounts	Prgm Rev./Carryovers	Net Budgeted			
Victim Witness	101 009 51312	42	69,998	72,253	72,216		72,216	75,029		75,029
Corporation Counsel	101 010 51320	43	370,013	392,130	392,130		392,130	388,893		388,893
Register of Deeds	101 011 51710	44-45	261,991	272,410	272,786		272,786	296,141		296,141
Land Records Modernization (NL)	101 011 51721	46	1,503	155,859	155,859	(155,859)		40,262	(40,262)	
SSN Redaction	101 011 51722	47	-	16,331	16,331	(16,331)		37,370	(37,370)	
Surveyor	101 012 51720	48	110,370	120,108	120,108		120,108	121,445		121,445
County Planner - Land Management	101 013 56300	49	302,938	319,489	319,489		319,489	329,744		329,744
Geographic Information System	101 013 56301	50	76,596	81,088	81,078		81,078	83,860		83,860
Land Information Grant	101 013 56302	51	86,073	87,000	87,000		87,000	87,000		87,000
Zoning	101 014 56400	52	284,620	301,359	301,359		301,359	308,688		308,688
WI Fund-Zoning Aids	806 014 56411	53	18,300	15,000	15,000	(15,000)	-	15,000	(15,000)	-
Courthouse & Buildings	101 015 51600	54-55	931,503	915,698	906,698		906,698	906,698		906,698
Fairgrounds	101 015 51604	56	192,606	229,543	229,543		229,543	229,543		229,543
Building Outlay (NL)	101 015 51610	57	229,081	285,506	78,636	(65,100)	13,536	78,636		78,636
Sheriff	101 016 52110	58-59	3,755,563	3,778,260	4,001,808		4,001,808	4,113,766		4,113,766
Law Enforcement Equipment Outlay	101 016 52113	60	-	6,005	1,000		1,000	5,927		5,927
Asset Forfeiture (NL)	101 016 52115	61	-	1,000	1,000		1,000	1,000		1,000
Boat & Snowmobile Safety Patrol	101 016 52130	62	136,511	206,742	206,742		206,742	138,494		138,494
Emergency Communications	101 016 52602	63	1,843,883	1,188,077	945,772		945,772	962,349		962,349
Correction / Detention / Jail	101 016 52700	64	1,597,865	1,622,501	1,617,501		1,617,501	1,712,720		1,712,720
Correct / Detent / Training Aids	101 016 52701	65	-	8,000	8,000		8,000	8,000		8,000
Canteen Fund (NL)	101 016 52702	66	5,929	10,000	10,000		10,000	10,000		10,000
Jail Nurse	101 016 52704	67	102,074	104,744	105,356		105,356	106,349		106,349
Jail Maintenance Fund (NL)	251 016 52700	68-69	70,876	-	20,000	(20,000)	-	20,000	(20,000)	-
Local Emergency Planning	101 017 51893	70	19,371	25,410	25,410		25,410	26,264		26,264
Emergency Management	101 017 52510	71	90,634	99,840	99,840		99,840	105,421		105,421
XCEL Energy Reimbursement	101 017 52520	72	88,970	90,000	90,000		90,000	90,000		90,000
Hazard Mitigation Plan	101 017 52550	73		22,372	22,372		22,372	-		-
Emergency Medical Services	101 017 54691	74	800	800	800		800	800		800
C.V.S.O.	101 023 54700	75	234,048	237,589	237,707		237,707	303,815		303,815
Veteran's Relief (NL)	101 023 54710	76	21,476	2,200	2,200		2,200	2,200		2,200
Veteran's Treatment Court	101 023 54730	77	1,335	-	2,966		2,966	2,966		2,966
County Fair	101 025 55460	78-80	232,169	241,729	241,554		241,554	242,725		242,725
County Park	101 026 55200	81-82	362,964	377,719	373,899		373,899	399,244		399,244
County Park Canteen	101 026 55202	83	2,174	2,500	3,200		3,200	3,200		3,200
Park Development (NL)	101 026 55210	84		24,500	24,500	(24,500)	-	-		-
Snowmobile Trails	242 026 55401	85	111,067	128,857	67,080	(67,080)	-	228,248	(228,248)	-

2020 BUDGET OF EXPENDITURES FOR OPERATION AND MAINTENANCE OF PIERCE COUNTY

Account Name	Account No.	Page	2018 Actual	Estimate 2019	2019 Budget			2020 Gross Recom'd	2020 Carryover/Grant/Adj.	2020 Net Co. Budget Recom'd
					Gross Amounts	Prgm Rev/ Carryovers	Net Budgeted			
WIC USDA Nutrition Education	227 313 54139	248	-	27,597	-	-	-	20,217	(20,217)	-
WIC USDA Client Services	227 313 54140	249	-	94,835	-	-	-	97,817	(97,817)	-
WIC Program Administration	227 313 54141	250	129,330	32,821	125,602	(125,602)	-	34,863	(34,863)	-
WIC Farmer's Market	227 313 54152	251	-	1,537	-	-	-	1,537	(1,537)	-
WIC Infrastructure	227 313 54153	252	-	4,090	-	-	-	5,000	(5,000)	-
WIC Creative Marketing Outreach	227 313 54154	253	-	2,988	-	-	-	2,995	(2,995)	-
Dental Health	227 314 54172	254	3,066	1,000	4,300	(4,300)	-	-	-	-
DNR-Environmental Hlth	227 315 54151	255	19,732	17,700	17,700	(17,700)	-	18,300	(18,300)	-
Immunizations	227 317 54128	256	11,078	9,467	10,140	(10,140)	-	9,467	(9,467)	-
Lead	227 318 54166	257	5,372	5,420	5,820	(5,820)	-	5,620	(5,620)	-
Fluoride	227 319 54146	258	868	868	868	(868)	-	868	(868)	-
Radon	227 320 54150	259	1,080	-	4,500	(4,500)	-	-	-	-
Prevention Health	227 322 54148	260	5,976	6,956	5,976	(5,976)	-	6,956	(6,956)	-
Fit Families - SNAP Ed	227 325 54161	261	7,655	8,000	8,033	(8,033)	-	8,194	(8,194)	-
Communicable Disease	227 326 54149	262	4,300	4,300	4,300	(4,300)	-	4,300	(4,300)	-
Highway - Levy	101 001 53310 01	263-302	8,870,648	13,720,519	13,484,486	(10,125,486)	3,359,000	11,420,258	(8,061,258)	3,359,000
Highway - State Transportation Aids	101 001 53310 02		1,174,743	1,000,000	1,000,000	(1,000,000)	-	1,100,000	(1,100,000)	-
Highway - State CHIP Aids/Other	101 001 53310 03		146,911	-	-	-	-	231,900	(231,900)	-
Contingency Fund	102 001 59211	303	95,443	-	-	-	-	31,394	-	31,394
Jail/Sheriff Building Fund	431 001	304	72,685	22,889	-	-	-	-	-	-
County Sales Tax Transferred to Gen Fd	204 001 59110									
Solid Waste Fees Transferred to Gen Fd	205 001 59110	305			686,880	(686,880)		876,621	(876,621)	
Budgeted Decreases in Fund Balances:										
Contingency Fund	102						-			-
Debt Service Levy	301									
Budgeted Increases in Fund Balances:										
Data Processing Equipment Fund (NL)					328	(328)	-	1,150	(1,150)	-
Land Records Modernization (NL)								10,738	(10,738)	
Medication Fee (NL)								160	(160)	
CDBG Revolving Loan Fund					31,000	(31,000)		25,000	(25,000)	
WI CDBG Housing Program					30,000	(30,000)				
SUB-TOTAL			37,292,501	42,768,760	42,918,968	(19,265,850)	23,653,118	42,484,091	(17,884,572)	24,599,519
County Library	101 024 55110	306	482,749	475,249	475,249		475,249	476,707		476,707
Debt Service Levy	301 001	307	3,220,525	3,227,164	3,227,164		3,227,164	3,240,988		3,240,988
Debt Service Levy-Bond Premium	301 001									

2020 BUDGET OF EXPENDITURES FOR OPERATION AND MAINTENANCE OF PIERCE COUNTY

Account Name	Account No.	Page	2018 Actual	Estimate 2019	2019 Budget			2020 Gross Recom'd	2020 Carryover/Grant/Adj.	2020 Net Co. Budget Recom'd
					Gross Amounts	Prgm Rev/Carryovers	Net Budgeted			

GOVERNMENTAL FUNDS - SUMMARY

General Fund - Operations	101		16,931,093	17,227,516	17,063,297	(261,790)	16,801,507	17,784,110	(108,370)	17,675,740
General Fund - Highway Operations	101a		10,192,302	14,720,519	14,484,486	(11,125,486)	3,359,000	12,752,158	(9,393,158)	3,359,000
General Fund - Highway Co Bridge Aids	101b		129,112	200,000	200,000	-	200,000	200,000	-	200,000
General Fund - Library	101c		482,749	475,249	475,249	-	475,249	476,707	-	476,707
General Fund - Contingency	102		95,443	-	-	-	-	31,394	-	31,394
General Fund - Totals			27,830,699	32,623,284	32,223,032	(11,387,276)	20,835,756	31,244,369	(9,501,528)	21,742,841
County Sales Tax Fund	204		-	-	-	-	-	-	-	-
Solid Waste Development Fund	205		-	-	686,880	(686,880)	-	876,621	(876,621)	-
CDBG Housing Grant #2	206		-	-	-	-	-	-	-	-
CDBG Revolving Loan Fund	207		12,815	13,500	40,000	(40,000)	-	34,000	(34,000)	-
WI CDBG Housing Fund	208		14,966	30,000	50,000	(50,000)	-	30,000	(30,000)	-
Human Services	212		7,450,151	8,121,038	7,853,472	(5,278,142)	2,575,330	8,233,810	(5,641,622)	2,592,188
Public Health	227		1,682,799	1,734,025	1,900,117	(1,179,374)	720,743	1,687,723	(966,980)	720,743
Office on Aging	231		556,878	641,820	624,712	(428,174)	196,538	676,667	(456,213)	220,454
Snowmobile Trails	242		111,067	128,857	67,080	(67,080)	-	228,248	(228,248)	-
Jail Maintenance Fund	251		70,876	-	20,000	(20,000)	-	20,000	(20,000)	-
Mediation Fund	252		-	7,600	7,600	(7,600)	-	7,760	(7,760)	-
Fines & Forfeiture Fund	253		-	48,724	48,724	(48,724)	-	50,000	(50,000)	-
Data Processing Equipment Fund	262		70,620	41,272	41,600	(41,600)	-	41,600	(41,600)	-
Debt Service Fund	301		3,220,525	3,227,164	3,227,164	-	3,227,164	3,240,988	-	3,240,988
Road Improvement Project	401		-	-	-	-	-	-	-	-
Recovery Zone Econ Development Bond	421		-	-	-	-	-	-	-	-
Jail/Sheriff Building Fund	431		72,685	22,889	-	-	-	-	-	-
Dog License Trust Fund	805		12,506	16,000	16,000	(16,000)	-	15,000	(15,000)	-
WI Fund-Zoning Aids Fund	806		18,300	15,000	15,000	(15,000)	-	15,000	(15,000)	-
TOTAL GOVERNMENTAL FUNDS			41,124,887	46,671,173	46,821,381	(19,265,850)	27,555,531	46,401,786	(17,884,572)	28,517,214
<i>variance with above</i>			-	-	-	-	-	-	-	-

HIGHWAY FUND BUDGET

701		10,321,414	14,624,748	13,684,486	(10,125,486)	3,559,000	12,952,158	(9,393,158)	3,559,000
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BUDGET OF THE GENERAL REVENUES AND OTHER SOURCES FOR 2020

Account Name	Account No.	Page	2018 Actual	Estimate 2019	2019 Budget			2020 Budget		
					Gross Amounts	Prgm Rev/ Carryovers	Net Budgeted	Gross Recom'd	Prgm Rev/ Carryovers	Net Budgeted
Colored Copies Revenue	101 007 47413	314	2,668		3,000		3,000			-
Payment in Lieu of Taxes-Districts	101 008 43690	315	23,688	23,550	22,680		22,680	23,500		23,500
Treasurer Fees	101 008 46120	315	16,445	15,990	14,000		14,000	16,000		16,000
Title Search Fees	101 008 46122	315	-	200	-		-	1,000		1,000
Interest on Gen. Fund Investments	101 008 48110	315	719,227	747,490	335,000		335,000	500,000		500,000
Interest on Checking	101 008 48112	315	3,419	30,100	11,674		11,674	25,000		25,000
State Aid - Victim/Witness	101 009 43514	316	34,089	36,029	36,029		36,029	36,764		36,764
Victim Witness Fees	101 009 46160	316	-	-	-		-	-		-
District Attorney Fees	101 009 46165	316	14,991	13,000	11,750		11,750	13,250		13,250
Corporation Counsel Fees	101 010 46170	317	4,303	-	500		500	1,400		1,400
Real Estate Transfer Tax	101 011 41230	318	113,429	103,000	90,000		90,000	90,000		90,000
Register of Deeds Fees	101 011 46130	318	175,452	179,000	180,000		180,000	175,000		175,000
Land Records Modernization Fee (NL)	101 011 46131	318	50,888	51,000	55,000	(55,000)	-	51,000	(51,000)	-
SSN Redaction Revenue	101 011 46134	318	-	37,370	-	-	-	-	-	-
Monumentation Fees	101 012 46180	319	6,900	6,000	6,000		6,000	6,000		6,000
State Aid - Land Information Grant	101 013 43591	320	106,705	86,000	86,000		86,000	86,000		86,000
County Fines/Violations	101 013 45102	320		250	250		250	250		250
GIS Revenue	101 013 46190	320	1,930	1,500	1,500		1,500	1,500		1,500
County Planner Insurance Recovery	101 013 48400	320	7,715	-	-		-	-		-
Zoning Fees	101 014 44401	321	80,391	65,000	65,000		65,000	70,000		70,000
Sanitation Fees	101 014 44402	321	31,005	20,000	20,000		20,000	25,000		25,000
Land Record Fees-Zoning	101 014 46132	321	4,573	3,000	3,000		3,000	3,500		3,500
Winter Storage	101 015 46747	322	38,108	40,000	40,000		40,000	40,000		40,000
Fairgrounds Rental	101 015 46749	322	12,395	15,000	15,000		15,000	15,000		15,000
Maintenance-Insurance Recovery	101 015 48400	322	7,823	-	-		-	-		-
Rebate - Focus on Energy	101 015 48610	322	17	-	-		-	-		-
State Aid-Training & Standards	101 016 43507	323	7,360	7,200	7,200		7,200	7,200		7,200
State Aid - Law Enforcement	101 016 43521	323	-	1,300	1,300		1,300	1,300		1,300
State Aid - Water Patrol	101 016 43524	323	51,053	44,750	44,750		44,750	51,000		51,000
State Aid - Snowmobile Patrol	101 016 43525	323	33,177	31,000	31,000		31,000	33,000		33,000
State Aid - ATV Safety	101 016 43529	323	11,760	41,000	41,000		41,000	20,000		20,000
Sheriff Fees Accident Photo Fees	101 016 46210	323	724	1,400	1,400		1,400	1,400		1,400
Sheriff Fees - Paper Services	101 016 46211	323	26,900	23,000	23,000		23,000	25,000		25,000
Fingerprint Fees	101 016 46240	323	60	-	-		-	100		100
Board of Prisoners	101 016 46241	323	150,266	90,000	80,000		80,000	120,000		120,000
Home Monitor Revenue	101 016 46242	323	-	-	-		-	9,000		9,000
Canteen Fund Revenue (NL)	101 016 46243	323	5,929	10,000	10,000		10,000	10,000		10,000
Car Tow Reimbursement	101 016 46244	323	3,275	3,000	3,000		3,000	3,000		3,000
License Fees	101 016 46245	323	4,554	8,000	10,000		10,000	8,000		8,000

BUDGET OF THE GENERAL REVENUES AND OTHER SOURCES FOR 2020

Account Name	Account No.	Page	2018 Actual	Estimate 2019	2019 Budget			2020 Budget		
					Gross Amounts	Prgm Rev/ Carryovers	Net Budgeted	Gross Recom'd	Prgm Rev/ Carryovers	Net Budgeted
Park-Insurance Recovery	101 026 48400	327	2,372	-	-		-	-		-
Reimbursement-Snowmobile Admin	101 026 48950	327	6,044	6,067	5,000		5,000	7,000		7,000
St Aid - Offset to 131 Contract	101 027 43554	328			-		-			-
State Aid-Penalty Mail Allotment	101 027 43596	328	1,842	1,842	3,684		3,684	1,842		1,842
Pesticide Certification	101 027 44900	328	-	-	1,300		1,300	-		-
Sale of UW-Ext. Supplies	101 027 46771	328	-	-	200		200	-		-
UW Extension Revenues	101 027 46773	328	1,075	1,200	1,500		1,500	1,500		1,500
State Aid - Land Conservation	101 028 43580	329	133,424	134,932	134,900		134,900	141,006		141,006
State Aid-LWRMP Practices	101 028 43583	329	121,204	82,250	82,250		82,250	80,600		80,600
State Aid-Producer Lead Watershed	101 028 43584	329	10,000	7,500	10,000		10,000	10,000		10,000
State Aid - Deer Damage (NL)	101 028 43585	329	19,479	22,672	22,672		22,672	22,672		22,672
Tree Sales	101 028 46812	329	14,532	14,000	14,000		14,000	14,000		14,000
Land Conservation Fees	101 028 46828	329	2,697	7,500	3,000		3,000	15,750		15,750
Multi Discharger Variance (MDV) (NL)	101 028 46829	329	-	19,712	15,000		15,000	9,750	(9,750)	-
Subdivision Review Fees	101 028 46830	329	-	6,300	-		-	-		-
USDA NRCS Agreement	101 028 47120	329	25,335	37,950	20,000		20,000	20,000		20,000
State Aid - Fish & Game (NL)	101 029 43586	330	5,243	2,750	1,559		1,559	1,559		1,559
Shooting Range Revenue	101 029 46827	330	2,477	2,500	2,500		2,500	2,500		2,500
State Aid - Recycling	101 030 43543	331	201,471	201,433	201,400		201,400	201,400		201,400
State Aid - Clean Sweep	101 030 43544	331	27,940	27,010	21,000		21,000	24,000		24,000
Recycling Restitution	101 030 45224	331	800	-	-		-	-		-
Clean Sweep Revenues	101 030 46430	331	85,539	85,200	87,500		87,500	87,500		87,500
Sale of Recycled Materials	101 030 46431	331	271,759	205,000	250,000		250,000	240,000		240,000
Solid Waste Revenue	101 030 46432	331	20,834	27,000	23,000		23,000	27,500		27,500
Carton Council Grant	101 030 47338	331	-	-	-		-	-		-
Sale of Recycling Machinery	101 030 48313	331	3,383	-	-		-	-		-
Insurance Recovery	101 030 48400	331	-	-	-		-	-		-
Stock Divident/Revenue	101 030 48532	331	40	-	-		-	-		-
State Transporation Aids	101 001 43531	-	1,174,743	1,000,000	1,000,000	(1,000,000)	-	1,100,000	(1,100,000)	-
CHIP Hwy Grants/Other	101 001 43538	-	146,911	-			-	231,900	(231,900)	-
Transfer to Gen Fd-Solid Waste Fd	101 001 49xxx	332			686,880		686,880	876,621		876,621
Transfer to Gen FdCounty Sales Tax F	204 001 41211	-					-			-
Solid Waste User Fees	205 001 46400	332	399,850	398,000	398,000	(398,000)	-	399,000	(399,000)	-
Revolving Loan Interest	207 001 48110	333	21,960	13,600	10,000	(10,000)	-	14,000	(14,000)	-
Revolving Loan Repayment	207 001 48928	333	59,658	20,000	30,000	(30,000)	-	20,000	(20,000)	-
CDBG Interest	208 001 48110	334	97	-	-	-	-	-		-
Community Development-Housing Re	208 001 48513	334	14,263	30,000	50,000	(50,000)	-	30,000	(30,000)	-
Human Services Rev-Intergovernment	212 051 43	335-	6,738,146	7,894,596	5,278,142	(5,278,142)	-	5,641,622	(5,641,622)	-
Human Services Refunds	212 051 46	357	507,596				-			-

BUDGET OF THE GENERAL REVENUES AND OTHER SOURCES FOR 2020

Account Name	Account No.	Page	2018 Actual	Estimate 2019	2019 Budget			2020 Budget		
					Gross Amounts	Prgm Rev/ Carryovers	Net Budgeted	Gross Recom'd	Prgm Rev/ Carryovers	Net Budgeted
Family Planning HCET	227 311 48520	368	2,800	4,300	500	(500)	-	4,300	(4,300)	-
St. Aid-Birth to Three	227 312 43519	369	62,773	62,773	62,773	(62,773)	-	62,773	(62,773)	-
Birth to Three Revenue	227 312 46519	369	27,697	14,650	13,500	(13,500)	-	24,443	(24,443)	-
Parental Cost Program	227 312 46520	369	5,620	5,784	4,500	(4,500)	-	5,700	(5,700)	-
MA Speech Therapy	227 312 46522	369	5,908	8,400	5,997	(5,997)	-	9,000	(9,000)	-
Speech Therapy Insurance	227 312 46536	369	9,921	925	10,000	(10,000)	-	-		-
St. Aid WIC Infrastructure	227 313 43505	370	-	4,090	-	-	-	5,000	(5,000)	-
St. Aid WIC Creative Mktg Outreach	227 313 43547	370	-	2,995	-	-	-	2,995	(2,995)	-
St. Aid-Farmers Market	227 313 43553	370	1,432	1,537	1,432	(1,432)	-	1,537	(1,537)	-
St. Aid-WIC Fit Families	227 313 43557	370	-	-	-	-	-	-		-
State Aid- WIC	227 313 43558	370	127,898	163,550	124,170	(124,170)	-	162,541	(162,541)	-
Medicaid Dental Health	227 314 46527	371	3,718	1,000	4,300	(4,300)	-	-		-
St. Aid-DNR Environmental Health	227 315 43546	372	13,811	13,400	14,000	(14,000)	-	14,000	(14,000)	-
DNR Environmental Health	227 315 46529	372	4,395	4,300	3,700	(3,700)	-	4,300	(4,300)	-
St. Aid-Adult Immunizations	227 317 43549	373	938	-	-	-	-	-		-
St. Aid-Immunizations	227 317 43550	373	10,140	9,467	10,140	(10,140)	-	9,467	(9,467)	-
St. Aid-Lead	227 318 43536	374	2,820	2,820	2,820	(2,820)	-	2,820	(2,820)	-
MA-Childhood Lead Testing	227 318 46510	374	2,864	2,600	3,000	(3,000)	-	2,800	(2,800)	-
St. Aid-Fluoride	227 319 43509	375	868	868	868	(868)	-	868	(868)	-
St. Aid-Radon	227 320 43548	376	-	-	3,500	(3,500)	-	-		-
Radon Revenue	227 320 46521	376	858	-	1,000	(1,000)	-	-		-
Prevention Health	227 322 43568	377	5,976	6,956	5,976	(5,976)	-	6,956	(6,956)	-
St Aid-Fit Families	227 325 43557	378	7,655	8,000	8,033	(8,033)	-	8,194	(8,194)	-
St Aid-Communicable Disease	227 326 43594	379	4,300	4,300	4,300	(4,300)	-	4,300	(4,300)	-
Office on Aging Grant Funds/Intergov.	231 022 43	380-	315,073	625,419	428,174	(428,174)	-	456,213	(456,213)	-
Office on Aging Program Income	231 022 46	396	151,337				-			-
Office on Aging Other/Interest	231 022 48	0	641				-			-
Snowmobile Trails (NL)	242 026 43573	397	111,033	128,857	67,080	(67,080)	-	228,248	(228,248)	-
Snowmobile Trail Revenue	242 026 46736	397	34	-	-	-	-	-		-
Jail Maintenance Fund (NL)	251 016 45190	398	31,372	20,000	20,000	(20,000)	-	20,000	(20,000)	-
Family Mediation Fund (NL)	252 006 46111	399	2,955	4,600	4,600	(4,600)	-	4,760	(4,760)	-
Mediation Fund-Courts (NL)	252 002 46143	400	4,620	3,000	3,000	(3,000)	-	3,000	(3,000)	-
OWI Surcharge-Fines/Forfeiture (NL)	253 002 45121	401	37,763	35,000	40,000	(40,000)	-	40,000	(40,000)	-
Data Processing Equipment Fund (NL)	262 007 47411	402	41,600	41,600	41,600	(41,600)	-	41,600	(41,600)	-
Jail/Sheriff Building Fund	431 001						-			-
Dog License Collection (NL)	805 006 44202	403	12,506	16,000	16,000	(16,000)	-	15,000	(15,000)	-
WI Zoning Aids (NL)	806 014 43587	404	18,300	15,000	15,000	(15,000)	-	15,000	(15,000)	-
Highway	701	405-415			10,125,486	(10,125,486)	-	8,061,258	(8,061,258)	-
FUNDS APPLIED-Data Processing Equipment Outlay							-			-

BUDGET OF THE GENERAL REVENUES AND OTHER SOURCES FOR 2020

Account Name	Account No.	Page	2018 Actual	Estimate 2019	2019 Budget			2020 Budget		
					Gross Amounts	Prgmr Rev/ Carryovers	Net Budgeted	Gross Recom'd	Prgmr Rev/ Carryovers	Net Budgeted
GOVERNMENTAL FUNDS - SUMMARY										
General Fund - Operations	101		6,504,943	6,271,480	5,781,829	(1,055,000)	4,726,829	6,320,187	(1,402,900)	4,917,287
General Fund - Highway Operations	101a		-	-	-	-	-	-	-	-
General Fund - Funds Applied	101b		-	-	40,831	(40,831)	-	-	-	-
General Fund - Transfer from Hwy	101c		-	-	10,125,486	(10,125,486)	-	8,061,258	(8,061,258)	-
General Fund - Trans - Sales Tax Fd	101d		2,334,229	2,403,042	2,403,042	-	2,403,042	2,650,000	-	2,650,000
General Fund - Trans - Solid Waste Fd	101e		-	-	686,880	-	686,880	876,621	-	876,621
General Fund - Totals			8,839,172	8,674,522	19,038,068	(11,221,317)	7,816,751	17,908,066	(9,464,158)	8,443,908
Contingency Fund	102		-	-	-	-	-	-	-	-
County Sales Tax Fund	204		-	-	65,100	(65,100)	-	-	-	-
Solid Waste Development Fund	205		399,850	398,000	686,880	(686,880)	-	876,621	(876,621)	-
CDBG Housing Grant #2	206		-	-	-	-	-	-	-	-
CDBG Revolving Loan Fund	207		81,618	33,600	40,000	(40,000)	-	34,000	(34,000)	-
WI CDBG Housing Fund	208		14,360	30,000	50,000	(50,000)	-	30,000	(30,000)	-
Human Services	212		7,245,742	7,894,596	5,278,142	(5,278,142)	-	5,641,622	(5,641,622)	-
State Grants (Public Health)	227		1,089,558	1,013,282	1,280,233	(1,280,233)	-	1,004,350	(1,004,350)	-
Office on Aging	231		467,051	625,419	428,174	(428,174)	-	456,213	(456,213)	-
Snowmobile Trails	242		111,067	128,857	67,080	(67,080)	-	228,248	(228,248)	-
Jail Maintenance Fund	251		31,372	20,000	20,000	(20,000)	-	20,000	(20,000)	-
Mediation Fund	252		7,575	7,600	7,600	(7,600)	-	7,760	(7,760)	-
Fines & Forfeiture Fund	253		37,763	42,000	48,724	(48,724)	-	50,000	(50,000)	-
Data Processing Equipment Fund	262		41,600	41,600	41,600	(41,600)	-	41,600	(41,600)	-
Debt Service Fund	301		-	-	-	-	-	-	-	-
Road Improvement Projects	401		-	-	-	-	-	-	-	-
Recovery Zone	421		-	-	-	-	-	-	-	-
Jail/Sheriff Building Fund	431		-	-	-	-	-	-	-	-
Dog License Trust Fund	805		12,506	16,000	16,000	(16,000)	-	15,000	(15,000)	-
WI Fund-Zoning Aids Fund	806		18,300	15,000	15,000	(15,000)	-	15,000	(15,000)	-
TOTAL GOVERNMENTAL FUNDS			18,397,534	18,940,476	27,082,601	(19,265,850)	7,816,751	26,328,480	(17,884,572)	8,443,908
variance with above			-	-	-	-	-	-	-	-
HIGHWAY FUND BUDGET	701		9,669,734	9,301,978	13,684,486	(10,125,486)	3,559,000	13,684,486	(10,125,486)	3,559,000