



# County Board - 2018

## **BUDGET SUMMARY AND HIGHLIGHTS:**

The 2018 County Board budget is proposed at \$91,201, a \$950 increase over 2017. This budget includes board support, wages for chair and vice chair, per diem, mileage, memberships and subscriptions and travel / lodging expenses. The budget also includes a contractual services line with funding for county wide employee trainings, wage review contracting, fraud hotline and a youth local government scholarship. A capital line will provide for updated ipads. The county budgets these on a three to four-year replacement cycle.

## **FUNCTION:**

The Bayfield County Board of Supervisors is comprised of 13 members, one elected from each of the thirteen supervisory districts established by the Supervisory District Plan adopted by the County Board pursuant to Section 59.10, Wisconsin Statutes, on September 24, 1991. The County Board establishes ordinances and the fiscal budget for the county.

## **MAIN RESPONSIBILITIES:**

The main responsibilities of the county board are to establish ordinances and to compile and enforce the fiscal budget. There are 15 standing committees of the county board. These committees are made up of 3-6 county board members. Each committee is responsible for the oversight of a particular department(s) or function of government. Committees provide guidance to the departments regarding budgetary and policy issues. The county board as a whole is responsible for establishing the county tax levy and providing a balanced budget.

## **FY2017 ACCOMPLISHMENTS:**

- Completed Space and Security Analysis and Began Implementation.
- Negotiated land sale with Red Cliff.
- Negotiated a new payment agreement with Northern Lights.
- Refinanced bonds at a very competitive rate, 1.69% for 10 years.
- Received an upgrade on the County financial rating to AA2.
- Established County Fraud Policy and hotline program.
- Approved Iron River, Across the Pond Veterans Park.
- Completed 10 miles of County Highway Reconstruction on County Highway D.
- Reconstruction of County Parking Lot.
- Restore Courthouse Dome.
- Continued facility update, courthouse parking, historic courthouse woodwork, highway garages HVAC and general facility upkeep.
- Continued relationship building with Municipalities and Tribe.
- Second Wage Study completion
- Recognized employees of the year at annual picnic.
- Continued support of energy conservation.
- Employee Wellness Initiatives.
- Advocate for Bayfield County at a regional and statewide level.
- Sold properties at Bayfield County Business Park, brought properties back onto the tax roll.
- Advocated for water protection standards and studies.

**FY 2018 GOALS:**

- Countywide Hydrologic Atlas Project completion and continue large scale Livestock Study Committee Recommendations work.
- Development of County Wide Trail Planning initiative.
- Encourage youth involvement in local government through scholarship program.
- Advocate for Trail and Fitness Development initiatives in municipalities and tribe.
- Continue aggressive highway restoration plan.



# County Board 01

Budget Year 2018

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Adopted Budget	2017 Estimated Amount	2018 Department	2018 Administrator	2018 County Board	2018 Admin/2017 Adopted
<b>Fund 100 - General</b>									
<b>EXPENSE</b>									
Department <b>01 - County Board</b>									
50111	Department Head	12,000.30	12,000.30	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	100
50140	Per Diem	36,000.00	27,500.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	100
50151	Fica/Medicare	3,596.38	3,129.77	3,366.00	3,366.00	3,366.00	3,366.00	3,366.00	100
50225	Telephone	280.37	256.98	300.00	300.00	300.00	300.00	300.00	100
50290	Contractual Services	59,675.50	11,539.48	7,560.00	5,000.00	6,560.00	7,560.00	7,560.00	100
50310	Office Supplies	793.07	1,171.44	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	100
50311	Postage	199.42	203.44	250.00	200.00	225.00	225.00	225.00	90
50313	Printing & Duplication	312.69	703.25	350.00	350.00	350.00	350.00	350.00	100
50315	Advertising	269.86	321.50	500.00	400.00	350.00	350.00	350.00	70
50320	Publication,Subscriptions & Dues	12,641.40	14,321.61	12,000.00	12,000.00	17,500.00	15,500.00	15,500.00	129
50325	Registration Fees & Tuition	1,200.00	877.50	3,600.00	1,500.00	2,000.00	2,000.00	2,000.00	56
50332	Mileage	13,291.27	10,430.99	13,000.00	11,000.00	11,000.00	11,000.00	11,000.00	85
50335	Meals	676.25	139.67	1,500.00	800.00	800.00	800.00	800.00	53
50336	Lodging	1,734.01	1,915.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	100
50390	Other Supplies and Expense	245.00	2,348.10	800.00	1,000.00	.00	.00	750.00	
50820	Capital Improvements	.00	29.05	.00	.00	.00	2,000.00	2,000.00	
Department <b>01 - County Board Totals</b>		<b>\$142,915.52</b>	<b>\$86,888.08</b>	<b>\$90,226.00</b>	<b>\$82,916.00</b>	<b>\$89,451.00</b>	<b>\$90,451.00</b>	<b>\$91,201.00</b>	<b>100%</b>
<b>EXPENSE TOTALS</b>		<b>\$142,915.52</b>	<b>\$86,888.08</b>	<b>\$90,226.00</b>	<b>\$82,916.00</b>	<b>\$89,451.00</b>	<b>\$90,451.00</b>	<b>\$91,201.00</b>	<b>100%</b>
Fund <b>100 - General Totals</b>		<b>\$142,915.52</b>	<b>\$86,888.08</b>	<b>\$90,226.00</b>	<b>\$82,916.00</b>	<b>\$89,451.00</b>	<b>\$90,451.00</b>	<b>\$91,201.00</b>	<b>100%</b>
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Net Grand Totals									
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS		\$142,915.52	\$86,888.08	\$90,226.00	\$82,916.00	\$89,451.00	\$90,451.00	\$91,201.00	100%
Net Grand Totals		(\$142,915.52)	(\$86,888.08)	(\$90,226.00)	(\$82,916.00)	(\$89,451.00)	(\$90,451.00)	(\$91,201.00)	100%