

# County Board - 2017

## **BUDGET SUMMARY AND HIGHLIGHTS:**

The 2017 County Board budget is proposed at \$90,226, a 1.7% increase from 2016. The change is due to reductions in the Contract Services line items (wage study was here in previous years) and increases for new programs including a Fraud Hotline (\$560), UW Mechanical Engineering Student Stipend (\$300) for courthouse renewable energy evaluation and Youth Local Government Program (\$2100). 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 and Wage Study position specific review as necessary.

## **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 a minimum of 5 county board members. Each committee is responsible for the oversight of a particular department 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.

## **FY2016 ACCOMPLISHMENTS:**

- Adopted and Implemented Wage Study
- Completed 10 miles of County Highway Reconstruction.
- Reconstruction of County Parking Lot.
- Continued facility update, courthouse parking, historic courthouse woodwork, highway garages HVAC and general facility upkeep.
- Working on County Fraud Policy, planned adoption in December.
- Continued relationship building with Municipalities and Tribe.
- Second Wage Study completion
- Recognized employees of the year at annual picnic.
- Continued support of energy reduction efforts.
- Encouraged Employee Wellness Initiatives.
- Work with Northern Lights Services to reach future ownership agreement.
- Advocate for Bayfield County at a regional and statewide level.
- Sold properties at Bayfield County Business Park, brought properties back onto the tax roll.
- Third year of six-mile commitment towards highway infrastructure. 10 miles accomplished in 2016.
- Advocated for water protection standards and studies.

**FY 2017 GOALS:**

- Perform Space Study to address security and operational efficiency assessment.
- Development of County Wide Trail Planning initiative.
- Support County Wide Training Efforts.
- Implement anonymous call line as part of fraud policy.
- Encourage youth involvement in local government through scholarship program.
- Advocate for Trail and Fitness Development initiatives in municipalities.
- Implement large scale Livestock Study Committee Recommendations.
- Continue aggressive highway restoration plan of six miles per year.
- Support Tribal County Relations effort on land swap.

## **Bayfield County Board : Youth Scholarship BUDGET PROPOSAL 2017**

WHAT: Youth Scholarship Program

FOR: High School Seniors, one from each School District Serving Bayfield County (6) plus one Home School Representative.

ELIGIBILITY: Must be resident of Bayfield County *entering* senior year of high School

AMOUNT: \$300 per district.  $7 \times \$300 = \$2100$

GOAL: Encourage high school seniors to attend two local government meetings and write a one-page essay on: Why I plan to run for public office.

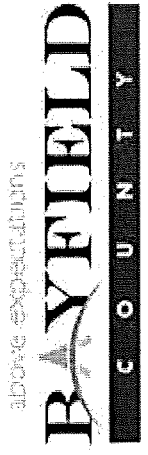
### REQUIREMENTS:

- Between October 1, 2016 and April 15, 2017 applicants must attend one County Board meeting and one municipal (City, Town, Village, Tribal) meeting.
- Applicant will speak briefly during public comment informing board of their intent to apply for this program, their name, school and interest in local government and reason for applying for program.
- By April 15 submit a one-page essay on Why I plan to run for public office.

JUDGES: The Bayfield County Board will judge the essays and make an award for each school district at the April Bayfield County Board Meeting.

AWARDS: AWARDS will be distributed at the school's or group Awards Ceremony by Bayfield County Board Members or designee.

# 2017 County Board Budget Year 2017



Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
<b>Fund 100 - General</b>	<b>EXPENSE</b>								
	Department 01 - County Board								
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	29,300.00	36,000.00	31,000.00	31,000.00	32,000.00	32,000.00	32,000.00	103
50151	Fica/Medicare	3,151.49	3,596.38	3,300.00	3,300.00	3,366.00	3,366.00	3,366.00	102
50225	Telephone	284.33	280.37	.00	250.00	300.00	300.00	300.00	
50290	Contractual Services	15,324.90	59,675.50	10,500.00	10,500.00	7,560.00	7,560.00	7,560.00	72
50310	Office Supplies	1,351.25	793.07	750.00	1,000.00	1,000.00	1,000.00	1,000.00	133
50311	Postage	265.93	199.42	400.00	300.00	250.00	250.00	250.00	63
50313	Printing & Duplication	177.31	312.69	250.00	380.00	350.00	350.00	350.00	140
50315	Advertising	314.00	269.86	500.00	500.00	500.00	500.00	500.00	100
50320	Publication, Subscriptions & Dues	11,630.09	12,641.40	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	100
50325	Registration Fees & Tuition	1,505.00	1,200.00	1,500.00	1,500.00	3,600.00	3,600.00	3,600.00	240
50332	Mileage	11,098.33	13,291.27	12,200.00	12,200.00	13,000.00	13,000.00	13,000.00	107
50335	Meals	545.60	676.25	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	75
50336	Lodging	2,778.05	1,734.01	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	100
50390	Other Supplies and Expense	.00	245.00	300.00	300.00	800.00	800.00	800.00	267
	Department 01 - County Board Totals	\$89,726.58	\$142,915.52	\$88,700.00	\$88,730.00	\$90,226.00	\$90,226.00	\$90,226.00	102%
	EXPENSE TOTALS	\$89,726.58	\$142,915.52	\$88,700.00	\$88,730.00	\$90,226.00	\$90,226.00	\$90,226.00	102%
	Fund 100 - General Totals	\$89,726.58	\$142,915.52	\$88,700.00	\$88,730.00	\$90,226.00	\$90,226.00	\$90,226.00	102%
	EXPENSE TOTALS	(\$89,726.58)	(\$142,915.52)	(\$88,700.00)	(\$88,730.00)	(\$90,226.00)	(\$90,226.00)	(\$90,226.00)	102%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$89,726.58	\$142,915.52	\$88,700.00	\$88,730.00	\$90,226.00	\$90,226.00	\$90,226.00	102%
	Net Grand Totals	(\$89,726.58)	(\$142,915.52)	(\$88,700.00)	(\$88,730.00)	(\$90,226.00)	(\$90,226.00)	(\$90,226.00)	102%

68