



County Board - 01

BUDGET SUMMARY AND HIGHLIGHTS:

The 2020 County Board budget is proposed at \$99,603, a 6.4% levy increase from 2019. This budget includes board support, wages for chair and vice chair, per diem, mileage, memberships and subscriptions and travel / lodging expenses.

The 2020 budget includes contractual services including funding for the Ice Angel, several wage schedule evaluations, the fraud hotline, local government youth scholarships and for a County contribution towards a regional Housing Assessment with participation by six municipalities across Bayfield and Ashland Counties.

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 and. 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.

FY2019 ACCOMPLISHMENTS:

- Completed 3rd Phase of the Space and Security Implementation, including door automation.
- Completed a major phone upgrade and rewiring of the courthouse and annex.
- Extensive dialogue and recommendation regarding future of highway reconstruction planning.
- Continued dialogues with Northern Lights Health Services for financial stability.
- Maintained County Fraud hotline program.
- Completed 10 miles of County Highway Reconstruction including 8 miles on County Highway A.
- Continued historic courthouse woodwork projects.
- Solar added last phase of solar to courthouse and highway arriving at county 25x25 goal.
- Work to maintain strong working relationship building with Municipalities and Tribe.
- Recognized employees of the year at annual picnic.
- Advocate for Bayfield County at a regional and statewide level.

FY 2020 GOALS:

- Continue youth involvement in local government through scholarship program.
- Successfully implement new highway restoration plan.
- Recognize employees at holiday meal program.
- Support county wide training efforts.



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Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Estimated Amount	2020 Department	2020 Administrator	2020Admin/2019Ad opt
Fund 100 - General								
EXPENSE								
Department 01 - County Board								
<i>Personal Services</i>								
50111	Department Head	12,000.30	12,000.30	12,000.00	12,000.00	12,000.00	12,000.00	100
50122	Part Time	.00	.00	.00	.00	2,004.00	.00	
50140	Per Diem	24,662.50	27,150.00	32,000.00	30,000.00	32,000.00	31,000.00	97
50151	Fica/Medicare	2,779.38	3,028.24	3,366.00	3,366.00	3,509.00	3,509.00	104
50155	Life Insurance	.01	.05	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$39,442.19	\$42,178.59	\$47,366.00	\$45,366.00	\$49,513.00	\$46,509.00	98%
<i>Health Insurance</i>								
50154	Health Insurance	7.33	26.63	.00	.00	.00	.00	
<i>Health Insurance Totals</i>		\$7.33	\$26.63	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Contractual Services</i>								
50225	Telephone	328.29	312.36	300.00	300.00	255.00	255.00	85
50290	Contractual Services	2,461.00	9,363.39	8,560.00	8,560.00	21,900.00	15,953.00	186
<i>Contractual Services Totals</i>		\$2,789.29	\$9,675.75	\$8,860.00	\$8,860.00	\$22,155.00	\$16,208.00	183%
<i>Supplies and Expense</i>								
50310	Office Supplies	296.86	1,205.76	1,000.00	1,000.00	1,000.00	1,000.00	100
50311	Postage	134.42	312.24	.00	.00	.00	.00	
50313	Printing & Duplication	146.26	81.43	300.00	.00	.00	.00	
50315	Advertising	352.60	38.36	500.00	500.00	500.00	500.00	100
50320	Publication,Subscriptions & Dues	15,837.72	10,718.93	13,886.00	13,886.00	13,886.00	13,886.00	100
50325	Registration Fees & Tuition	215.00	5,200.00	3,000.00	4,000.00	4,000.00	4,000.00	133
50332	Mileage	8,897.00	10,137.49	11,000.00	10,000.00	10,000.00	10,000.00	91
50335	Meals	226.01	156.45	600.00	500.00	600.00	600.00	100
50336	Lodging	631.00	3,259.00	2,000.00	3,000.00	2,500.00	3,000.00	150
50390	Other Supplies and Expense	3,391.96	4,005.31	5,100.00	4,000.00	6,900.00	3,900.00	76
<i>Supplies and Expense Totals</i>		\$30,128.83	\$35,114.97	\$37,386.00	\$36,886.00	\$39,386.00	\$36,886.00	99%
Department 01 - County Board Totals		\$72,367.64	\$86,995.94	\$93,612.00	\$91,112.00	\$111,054.00	\$99,603.00	106%
EXPENSE TOTALS		\$72,367.64	\$86,995.94	\$93,612.00	\$91,112.00	\$111,054.00	\$99,603.00	106%
Fund 100 - General Totals		\$72,367.64	\$86,995.94	\$93,612.00	\$91,112.00	\$111,054.00	\$99,603.00	106%
EXPENSE TOTALS		\$72,367.64	\$86,995.94	\$93,612.00	\$91,112.00	\$111,054.00	\$99,603.00	106%
Fund 100 - General Totals		(\$72,367.64)	(\$86,995.94)	(\$93,612.00)	(\$91,112.00)	(\$111,054.00)	(\$99,603.00)	106%
Net Grand Totals								
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++



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Budget Year 2020

EXPENSE GRAND TOTALS	\$72,367.64	\$86,995.94	\$93,612.00	\$91,112.00	\$111,054.00	\$99,603.00	106%
Net Grand Totals	(\$72,367.64)	(\$86,995.94)	(\$93,612.00)	(\$91,112.00)	(\$111,054.00)	(\$99,603.00)	106%

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