

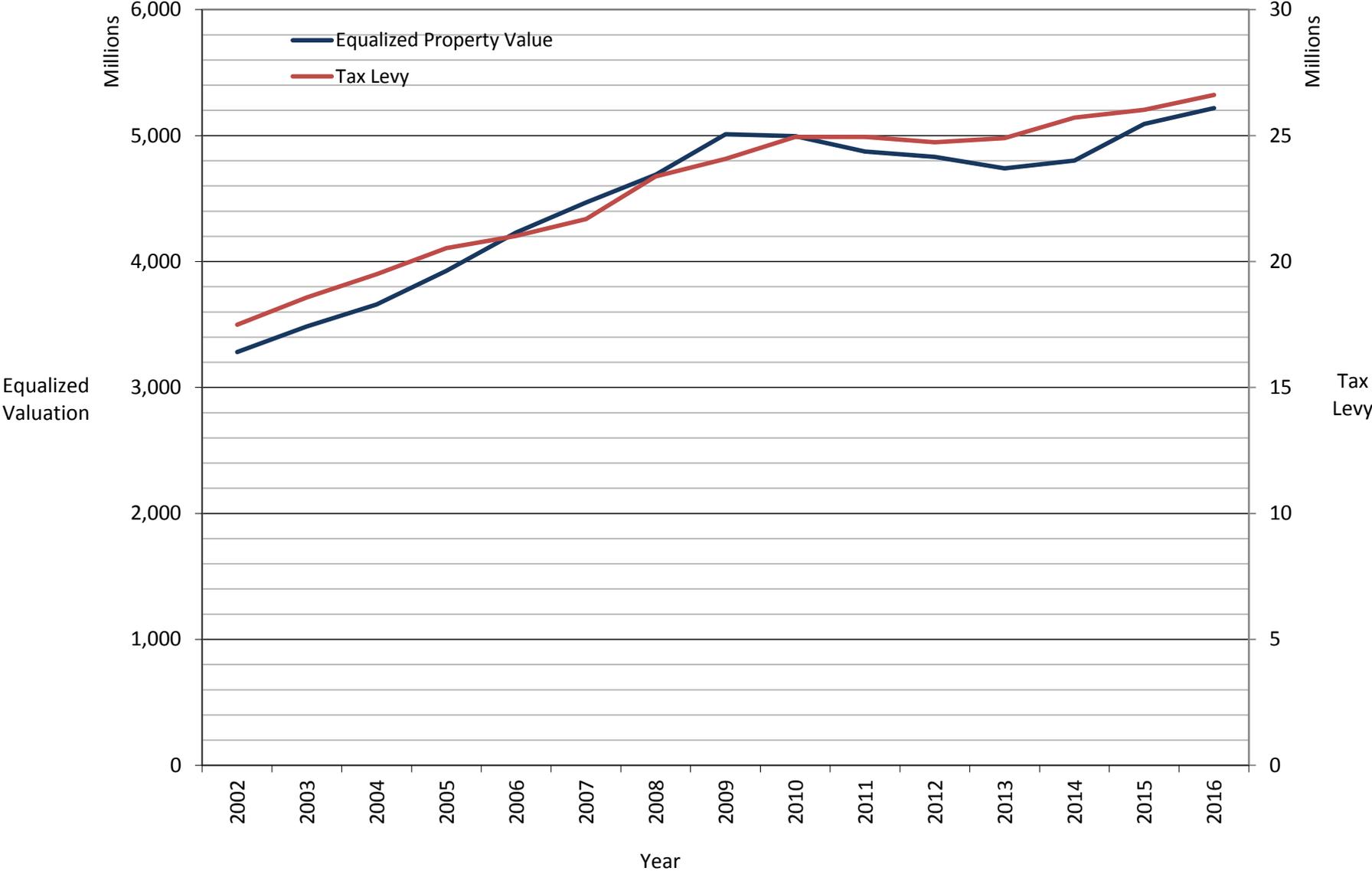
Municipality	2013 Equalized Value Reduced by TID Value		2014 Equalized Value Reduced by TID Value		% Change from Previous Year	2015 Equalized Value Reduced by TID Value		% Change from Previous Year
	Increment	Ratio	Increment	Ratio		Increment	Ratio	
Alban	82,011,800	0.017078857	84,468,500	0.016584892	3.00%	86,338,300	0.016543941	2.21%
Almond	50,306,900	0.010476350	49,114,900	0.009643421	-2.37%	50,980,700	0.009768801	3.80%
Amherst	115,207,400	0.023991800	121,289,400	0.023814459	5.28%	126,566,400	0.024252354	4.35%
Belmont	58,989,600	0.012284512	60,241,300	0.011828024	2.12%	61,689,000	0.011820700	2.40%
Buena Vista	81,719,100	0.017017903	83,169,800	0.016329900	1.78%	88,813,500	0.017018233	6.79%
Carson	123,484,900	0.025715579	126,497,700	0.024837078	2.44%	139,014,700	0.026637668	9.90%
Dewey	95,867,900	0.019964373	100,374,300	0.019707902	4.70%	105,244,000	0.020166606	4.85%
Eau Pleine	99,154,700	0.020648845	101,828,300	0.019993386	2.70%	104,480,800	0.020020364	2.60%
Grant	140,106,000	0.029176903	141,643,600	0.027810886	1.10%	148,733,300	0.028499923	5.01%
Hull	382,142,900	0.079580791	406,545,700	0.079822851	6.39%	398,284,500	0.076318333	-2.03%
Lanark	110,569,200	0.023025901	116,251,900	0.022825375	5.14%	121,464,600	0.023274759	4.48%
Linwood	97,189,400	0.020239574	98,455,400	0.019331137	1.30%	106,028,700	0.020316969	7.69%
New Hope	87,618,100	0.018246362	85,166,200	0.016721881	-2.80%	83,983,200	0.016092662	-1.39%
Pine Grove	45,370,100	0.009448268	46,828,700	0.009194539	3.21%	49,743,100	0.009531655	6.22%
Plover	169,078,600	0.035210411	181,991,700	0.035732997	7.64%	181,881,400	0.034851683	-0.06%
Sharon	165,558,300	0.034477313	173,140,100	0.033995038	4.58%	177,309,600	0.033975646	2.41%
Stockton	234,085,000	0.048747915	239,747,700	0.047073047	2.42%	245,476,600	0.047037645	2.39%
<b>Town Total</b>	<b>2,138,459,900</b>	<b>0.445331656</b>	<b>2,216,755,200</b>	<b>0.435246814</b>	<b>3.66%</b>	<b>2,276,032,400</b>	<b>0.436127941</b>	<b>2.67%</b>
Almond	16,402,400	0.003415780	18,239,700	0.003581258	11.20%	19,334,100	0.003704754	6.00%
Amherst	50,301,400	0.010475205	54,144,900	0.010631032	7.64%	58,364,800	0.011183725	7.79%
Amherst Junction	26,501,700	0.005518947	27,349,400	0.005369893	3.20%	28,808,800	0.005520274	5.34%
Junction City	15,091,100	0.003142703	15,559,500	0.003055016	3.10%	16,597,000	0.003180278	6.67%
Nelsonville	9,137,900	0.001902956	9,316,700	0.001829279	1.96%	10,264,200	0.001966802	10.17%
Park Ridge	43,457,400	0.009049950	49,743,900	0.009766921	14.47%	48,581,700	0.009309110	-2.34%
Plover	876,988,100	0.182631698	948,465,900	0.186225687	8.15%	955,987,700	0.183184100	0.79%
Rosholt	20,433,200	0.004255189	19,716,300	0.003871179	-3.51%	20,766,800	0.003979285	5.33%
Whiting	116,094,000	0.024176433	118,894,900	0.023344313	2.41%	113,137,800	0.021679197	-4.84%
<b>Village Total</b>	<b>1,174,407,200</b>	<b>0.244568861</b>	<b>1,261,431,200</b>	<b>0.247674579</b>	<b>7.41%</b>	<b>1,271,842,900</b>	<b>0.243707526</b>	<b>0.83%</b>
Stevens Point	1,489,081,900	0.310099483	1,614,912,800	0.317078607	8.45%	1,670,851,100	0.320164533	3.46%
<b>City Total</b>	<b>1,489,081,900</b>	<b>0.310099483</b>	<b>1,614,912,800</b>	<b>0.317078607</b>	<b>8.45%</b>	<b>1,670,851,100</b>	<b>0.320164533</b>	<b>3.46%</b>
<b>County Total</b>	<b>4,801,949,000</b>	<b>1.000000000</b>	<b>5,093,099,200</b>	<b>1.000000000</b>	<b>6.06%</b>	<b>5,218,726,400</b>	<b>1.000000000</b>	<b>2.47%</b>

Source: Wisconsin Department of Revenue

Budget Year	Tax Levy	Percent Change from Previous Year	Tax Rate	Percent Change from Previous Year	Equalized Property Value Excludes Tax Incremental Districts	Percent Change from Previous Year
1987	6,653,954	3.30%	4.60	4.5%	1,445,682,110	-1.26%
1988	6,899,035	3.68%	4.79	4.1%	1,440,263,430	-0.37%
1989	6,899,035	0.00%	4.65	-2.9%	1,484,380,130	3.06%
1990	7,243,590	4.99%	4.64	-0.2%	1,562,616,830	5.27%
1991	8,026,258	10.80%	4.99	7.5%	1,608,735,920	2.95%
1992	8,979,713	11.88%	5.24	5.0%	1,713,824,330	6.53%
1993	9,413,036	4.83%	5.26	0.4%	1,790,061,920	4.45%
1994	10,048,417	6.75%	5.13	-2.5%	1,959,551,580	9.47%
1995	10,645,293	5.94%	5.08	-1.0%	2,096,582,730	6.99%
1996	11,473,628	7.78%	5.06	-0.4%	2,267,264,430	8.14%
1997	12,160,714	5.99%	5.04	-0.4%	2,412,840,030	6.42%
1998	13,037,058	7.21%	5.02	-0.4%	2,597,023,530	7.63%
1999	13,818,323	5.99%	5.02	0.0%	2,752,654,030	5.99%
2000	15,112,203	9.36%	5.21	3.8%	2,898,536,830	5.30%
2001	16,175,314	7.03%	5.33	2.3%	3,034,768,030	4.70%
2002	17,489,443	8.12%	5.33	0.0%	3,281,321,430	8.12%
2003	18,578,422	6.23%	5.33	0.0%	3,485,632,730	6.23%
2004	19,500,785	4.96%	5.33	0.0%	3,658,683,730	4.96%
2005	20,535,513	5.31%	5.23	-1.9%	3,926,484,530	7.32%
2006	21,014,143	2.33%	4.98	-4.8%	4,230,104,800	7.73%
2007	21,687,856	3.21%	4.85	-2.6%	4,468,134,700	5.63%
2008	23,382,631	7.81%	4.99	2.89%	4,689,902,600	4.96%
2009	24,076,673	2.97%	4.80	-3.81%	5,011,287,300	6.85%
2010	24,947,390	3.62%	4.99	3.96%	4,994,723,900	-0.33%
2011	24,947,390	0.00%	5.12	2.61%	4,874,237,700	-2.41%
2012	24,736,792	-0.84%	5.12	0.00%	4,831,711,500	-0.87%
2013	24,902,815	0.67%	5.25	2.54%	4,740,222,100	-1.89%
2014	25,715,728	3.26%	5.36	2.10%	4,801,949,000	1.30%
2015	26,028,893	1.22%	5.11	-4.66%	5,093,099,200	6.06%
2016	26,612,000	2.24%	5.10	-0.20%	5,218,726,400	2.47%

Source: Wisconsin Department of Revenue

**EQUALIZED PROPERTY VALUE AND PROPERTY TAX - 15 YEAR HISTORY**



COUNTY	PROPERTY TAXES ON A			COUNTY	PROPERTY TAXES ON A			COUNTY	PROPERTY TAXES ON A		
	TAX RATE FOR 2014 BUDGET	TAXES ON A \$100,000 HOME	RANK		TAX RATE FOR 2014 BUDGET	TAXES ON A \$100,000 HOME	RANK		TAX RATE FOR 2014 BUDGET	TAXES ON A \$100,000 HOME	RANK
Menominee	9.14	913.96	1	Manitowoc	5.83	582.53	25	Outagamie	4.95	494.75	49
Taylor	8.27	826.50	2	Winnebago	5.74	574.19	26	Forest	4.71	471.29	50
Clark	8.09	809.47	3	Green	5.74	573.83	27	Walworth	4.71	470.84	51
Crawford	8.00	800.39	4	Ashland	5.70	569.89	28	Jefferson	4.70	470.43	52
Dunn	7.97	797.43	5	Dodge	5.68	567.71	29	Marinette	4.66	465.86	53
Kewaunee	7.59	759.42	6	Sheboygan	5.64	564.21	30	Washburn	4.55	454.54	54
Adams	7.57	757.04	7	Vernon	5.61	560.67	31	Iron	4.51	451.30	55
Marquette	7.54	754.35	8	Trempealeau	5.57	557.41	32	Brown	4.48	448.27	56
Pepin	7.19	719.46	9	Langlade	5.54	553.88	33	Grant	4.05	405.10	57
Lafayette	7.03	703.14	10	Price	5.51	550.91	34	Eau Claire	3.97	397.18	58
Waushara	6.94	694.01	11	Rusk	5.51	550.86	35	St Croix	3.96	396.49	59
Florence	6.87	687.00	12	Polk	5.44	544.37	36	Racine	3.90	390.26	60
Jackson	6.86	685.74	13	Kenosha	5.28	527.85	37	La Crosse	3.89	389.18	61
Rock	6.78	677.76	14	Calumet	5.25	524.98	38	Door	3.82	381.80	62
Juneau	6.66	666.11	15	Barron	5.24	523.82	39	Bayfield	3.79	379.35	63
Richland	6.64	664.01	16	Shawano	5.20	519.98	40	Chippewa	3.77	376.83	64
Waupaca	6.62	662.41	17	Oconto	5.20	519.60	41	Burnett	3.75	375.39	65
Monroe	6.53	652.75	18	Columbia	5.17	517.21	42	Dane	3.12	311.82	66
Green Lake	6.40	640.42	19	Marathon	5.16	516.13	43	Sawyer	3.01	300.51	67
Pierce	6.20	620.03	20	Portage	5.11	511.11	44	Washington	2.82	282.28	68
Fond du Lac	6.12	611.71	21	Milwaukee	5.10	510.01	45	Oneida	2.32	232.24	69
Lincoln	6.11	611.46	22	Wood	4.98	497.95	46	Waukesha	2.15	215.21	70
Iowa	5.97	597.40	23	Sauk	4.97	496.77	47	Ozaukee	1.93	192.67	71
Buffalo	5.92	591.78	24	Douglas	4.95	495.14	48	Vilas	1.88	188.50	72

The chart shows taxes levied in 2014, collected in 2015. The tax rate is per \$1,000 equalized value, excluding the value of tax increment districts. Rank is listed from highest tax rate (1) to lowest (72) and is based on unrounded property tax rates. This information was compiled from information supplied by the Wisconsin Taxpayers Alliance.

County	2014 Rank	2015 Rank	2014 Tax Levy per Person	2015 Tax Levy per Person	County	2014 Rank	2015 Rank	2014 Tax Levy per Person	2015 Tax Levy per Person
Door	1	1	905.57	933.64	Barron	41	37	394.45	415.05
Florence	2	2	860.40	909.30	Pierce	34	38	413.41	414.15
Adams	3	3	823.30	828.26	Ashland	35	39	408.41	409.89
Marquette	4	4	745.07	753.11	Sheboygan	38	40	402.62	407.69
Green Lake	5	5	724.57	726.86	Monroe	40	41	396.22	404.56
Iron	6	6	714.39	711.24	Green	39	42	402.44	402.78
Waushara	8	7	639.41	663.31	Fond du Lac	42	43	393.03	401.56
Washburn	7	8	657.37	662.39	Rock	43	44	390.36	393.89
Bayfield	10	9	622.64	624.34	Winnebago	44	45	384.88	388.29
Menominee	11	10	621.31	622.64	Marinette	48	46	361.89	383.36
Sawyer	12	11	617.42	609.25	Richland	46	47	370.35	371.90
Walworth	14	12	591.98	596.80	Kenosha	49	48	361.73	370.05
Burnett	13	13	596.14	596.13	Portage	47	49	362.90	366.95
Vilas	9	14	636.95	595.74	Douglas	51	50	356.78	366.67
Forest	15	15	576.91	576.77	Dodge	50	51	359.59	365.27
Price	16	16	555.65	557.55	Manitowoc	52	52	354.89	357.03
Kewaunee	17	17	535.12	532.64	Outagamie	54	53	350.63	356.74
Taylor	18	18	508.94	528.18	Shawano	53	54	352.62	355.75
Pepin	19	19	508.67	521.72	Marathon	56	55	343.77	348.40
Polk	20	20	487.01	493.12	Trempealeau	55	56	347.06	347.25
Crawford	23	21	476.58	486.60	Calumet	57	57	343.40	345.19
Jackson	21	22	482.51	483.61	St Croix	59	58	326.83	341.90
Sauk	26	23	464.71	480.30	Jefferson	60	59	321.58	337.05
Oconto	22	24	477.94	479.12	Vernon	58	60	327.37	328.08
Dunn	25	25	465.38	472.63	Brown	61	61	319.40	316.62
Lincoln	24	26	467.49	472.47	Wood	64	62	294.71	304.10
Waupaca	27	27	459.14	468.74	Dane	62	63	295.36	303.67
Langlade	28	28	457.46	457.81	Milwaukee	63	64	295.00	298.84
Juneau	30	29	442.80	451.00	Eau Claire	70	65	260.54	274.23
Iowa	29	30	444.14	444.08	Chippewa	66	66	266.67	270.91
Buffalo	31	31	435.49	438.65	La Crosse	67	67	265.10	269.78
Columbia	32	32	433.81	435.96	Washington	65	68	273.83	265.40
Rusk	37	33	403.15	433.57	Waukesha	69	69	260.87	263.78
Oneida	33	34	424.16	427.63	Racine	68	70	262.42	261.59
Clark	45	35	384.76	419.30	Ozaukee	71	71	230.14	228.72
Lafayette	36	36	404.81	419.26	Grant	72	72	212.93	213.43

This information was compiled from information supplied by the Wisconsin Taxpayers Alliance and Wisconsin Department of Administration.

Question: How will the Portage County property tax levy be distributed in calendar year 2016?

Answer: The County's tax rate for calendar year 2016 is \$5.10/\$1,000. For every \$1,000 of equalized property value, the county levy is \$5.10 of county tax. For instance, the County's property tax on a \$145,600 home (median value for home in Portage County) would be \$742.56. This is arrived at as follows: ( $\$5.10 / \$1,000 = 0.00510$ ) ( $0.00510 \times \$145,600 = \$742.56$ ).

Question: What programs and services does Portage County fund and what percentage of levy is applied?

Program Area	% of Levy	Property Tax Support (\$)	
		Annually	Monthly
Sheriff	20.36%	\$151.19	\$12.60
Health & Human Services	17.81%	132.25	11.02
Highway	15.78%	117.17	9.76
General Government	13.99%	103.86	8.65
Debt Service	8.58%	63.71	5.31
Ambulance/Emergency Management	5.09%	37.80	3.15
Library	3.34%	24.80	2.07
Judicial Services	2.92%	21.69	1.82
Capital Projects	2.63%	19.53	1.63
Health Care Center	2.48%	18.42	1.53
Aging & Disability Resource Center	2.14%	15.89	1.32
Planning & Zoning	2.01%	14.93	1.24
Parks	1.90%	14.11	1.18
UW Extension	0.60%	4.46	0.37
Veterans Services	0.37%	2.75	0.23
<b>TOTAL</b>	<b>100.00%</b>	<b>\$742.56</b>	<b>\$61.88</b>

<u>Comparison to Other Goods &amp; Services</u>		
Service	Annual	Monthly Household
Gasoline and Oil	\$64,759	\$2,280
Telephone Service	\$34,520	\$1,215
Food at Home	\$115,397	\$4,064

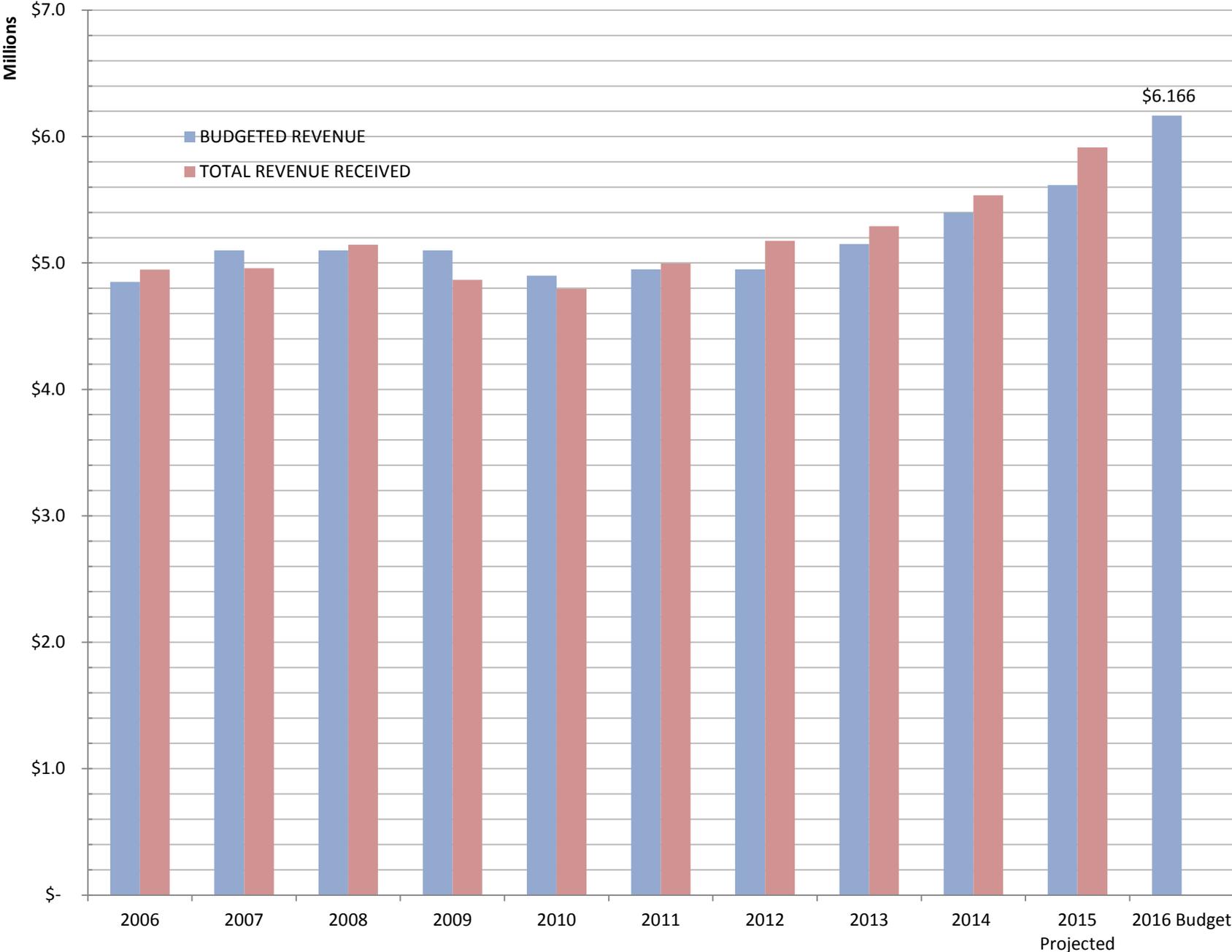
*\*Source: Wisconsin Economic Development Corporation (Applied Geographic Solutions, 2013).*

**SALES TAX REVENUE**

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015 Projected
January	400,192	327,886	335,391	397,703	331,312	375,059	310,412	453,289	523,477	521,058
February	512,750	486,053	509,327	453,131	359,368	419,814	523,401	461,873	406,635	396,330
March	333,055	370,717	432,016	333,267	351,079	351,648	340,793	380,286	364,731	392,166
April	347,676	344,476	370,765	340,624	377,082	391,714	337,330	326,886	411,004	512,493
May	366,720	427,790	390,075	419,178	320,224	325,126	455,889	467,869	491,620	475,649
June	449,001	452,042	404,875	411,639	458,408	460,375	489,006	399,471	378,880	456,032
July	389,199	421,514	430,762	428,657	472,861	436,815	352,158	501,112	529,713	560,602
August	446,790	448,804	518,025	373,242	303,275	450,540	512,676	524,178	554,793	515,545
September	444,052	449,398	414,987	472,094	476,419	454,888	447,624	388,931	395,246	538,515
October	382,085	385,577	512,811	422,507	474,340	380,458	464,877	444,970	551,922	576,758
November	454,729	502,813	412,290	369,585	415,805	471,638	481,847	512,687	457,850	478,453
December	420,632	341,525	412,676	444,794	454,033	476,628	458,485	428,720	468,737	489,830
TOTAL REVENUE RECEIVED	\$ 4,946,882	\$ 4,958,596	\$ 5,144,000	\$ 4,866,422	\$ 4,794,204	\$ 4,994,704	\$ 5,174,499	\$ 5,290,272	\$ 5,534,608	\$ 5,913,432
BUDGETED REVENUE	\$ 4,850,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 4,900,000	\$ 4,950,000	\$ 4,950,000	\$ 5,150,000	\$ 5,400,000	\$5,616,000
SURPLUS/DEFICIT REVENUE	96,882	(141,404)	44,000	(233,578)	(105,796)	44,704	224,499	140,272	134,608	297,432
Average Monthly Revenue	412,240	413,216	428,667	405,535	399,517	416,225	431,208	440,856	461,217	492,786
2015 YTD ACTUAL (% of budgeted revenue):		77.78%								
2015 YTD PROJECTION (% of budgeted revenue):		105.30%								
2014 YTD Actual Revenue		4,056,099.37								
2015 YTD Actual Revenue		4,368,390.36								
2015 YTD compared to 2014 YTD:		7.70%								

\* Estimated

**SALES TAX HISTORY**

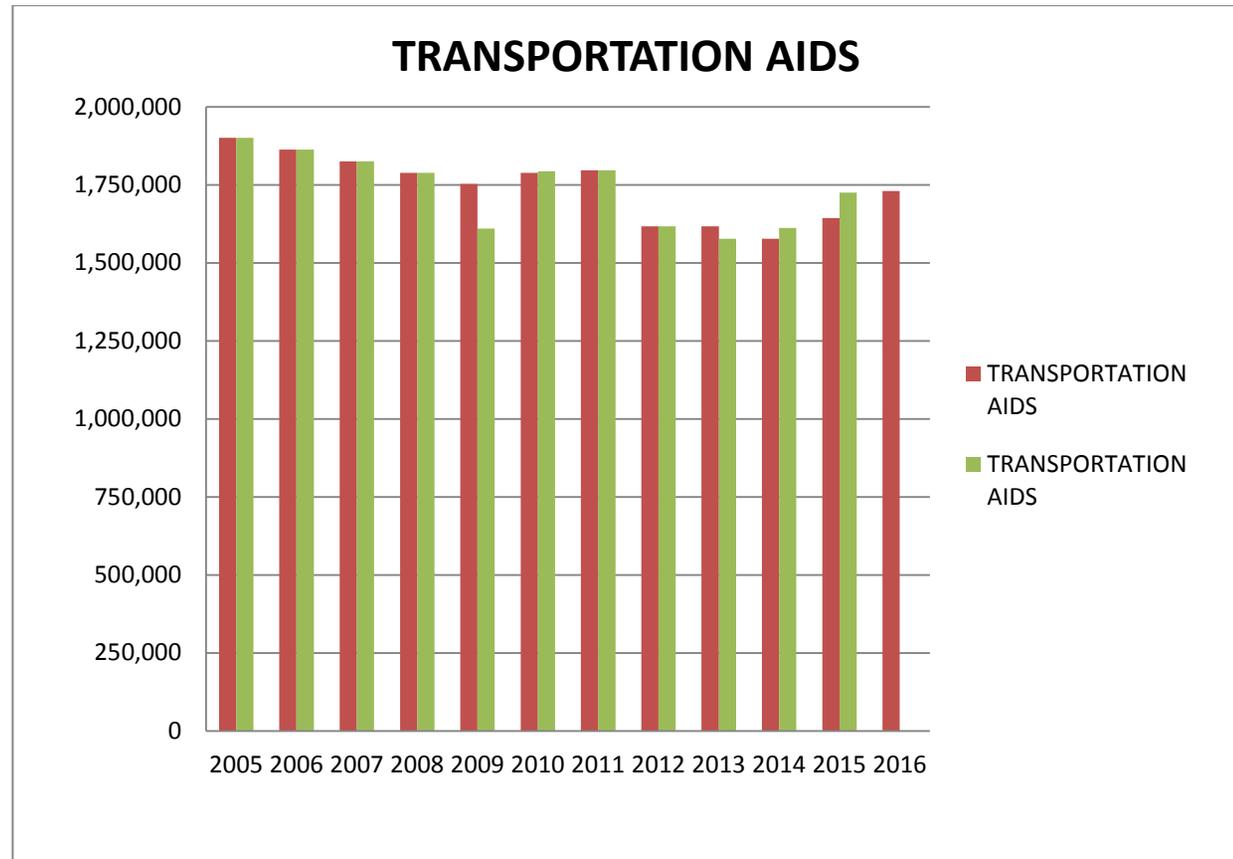


Portage County is entitled to a share of all state collected transportation revenues (fuel taxes and registration fees). The County's share of transportation revenues helps offset the cost of county and municipal road construction, maintenance, traffic and other transportation related costs.

The County's share of such revenue is based on formulas set forth under sec. 86.30(9), Wis. Stats.

The 2015 general transportation aids actual revenue increased \$113,971 compared to 2014. The 2016 Budget was slightly increased based on 2015 actual amount received. Looking forward, the 2015-2017 State Biennial Budget retains the 2015 funding level for calendar years 2016 and 2017.

Year	Budget	Actual
2005	1,901,078	1,901,078
2006	1,863,056	1,863,056
2007	1,825,795	1,825,795
2008	1,789,279	1,789,279
2009	1,753,493	1,610,351
2010	1,788,563	1,794,236
2011	1,796,603	1,796,603
2012	1,616,942	1,616,942
2013	1,616,942	1,577,234
2014	1,577,234	1,611,855
2015	1,644,092	1,725,826
2016	1,730,466	



DEPARTMENTS BY CLASSIFICATION	2014 BUDGET		2015 BUDGET		2016 BUDGET	
	POSITIONS	FTE	POSITIONS	FTE	POSITIONS	FTE
<b>General Government</b>						
County Clerk	3.00	3.00	3.00	3.00	3.00	3.00
Clerk of Courts	13.00	13.00	12.00	12.00	12.00	12.00
Circuit Court Office - Branch 1	1.00	1.00	1.00	1.00	1.00	1.00
Circuit Court Office - Branch 2	3.00	3.00	3.00	3.00	3.00	3.00
Circuit Court Office - Branch 3	1.00	1.00	1.00	1.00	1.00	1.00
Family Court Commissioner	1.00	1.00	1.00	1.00	1.00	1.00
Coroner *	2.00	-	2.00	-	2.00	-
<i>District Attorney</i>	6.00	5.50	6.00	5.50	6.00	6.00
<i>Corporation Counsel</i>	5.00	5.00	5.00	5.00	7.00	7.00
County Executive	2.00	2.00	2.00	2.00	2.00	2.00
Human Resources	4.00	4.00	4.00	4.00	4.00	4.00
<i>Finance</i>	25.00	24.30	23.00	22.50	24.00	22.75
<i>Treasurer</i>	3.00	3.00	3.00	3.00	2.00	2.00
Purchasing	3.00	3.00	3.00	3.00	3.00	3.00
Facilities	20.00	19.50	21.00	20.50	21.00	20.50
Register of Deeds	5.00	5.00	5.00	4.75	5.00	4.75
Surveyor *	1.00	-	1.00	-	1.00	-
Information Technology	8.00	8.00	8.00	8.00	8.00	8.00
<b>General Government</b>	<b>106.00</b>	<b>101.30</b>	<b>104.00</b>	<b>99.25</b>	<b>106.00</b>	<b>101.00</b>
<b>Public Safety</b>						
Justice Programs	1.00	0.75	1.00	0.75	1.00	0.75
<i>Sheriff</i>	102.00	102.00	102.00	102.00	104.00	104.00
Emergency Management	2.00	1.83	2.00	1.88	2.00	1.88
EMS/Ambulance Services	1.00	0.12	2.00	0.62	2.00	0.62
<b>Public Safety</b>	<b>106.00</b>	<b>104.70</b>	<b>107.00</b>	<b>105.25</b>	<b>109.00</b>	<b>107.25</b>
<b>Public Works</b>						
Solid Waste	2.00	1.50	2.00	1.50	2.00	1.50
Highway	50.00	50.00	50.00	50.00	50.00	50.00
<b>Public Works</b>	<b>52.00</b>	<b>51.50</b>	<b>52.00</b>	<b>51.50</b>	<b>52.00</b>	<b>51.50</b>

DEPARTMENTS BY CLASSIFICATION	2014 BUDGET		2015 BUDGET		2016 BUDGET	
	POSITIONS	FTE	POSITIONS	FTE	POSITIONS	FTE
<b>Health &amp; Human Services</b>						
Veterans Services	2.00	2.00	2.00	2.00	2.00	2.00
<i>Health and Human Services</i>	<i>117.00</i>	<i>107.34</i>	<i>120.00</i>	<i>110.32</i>	<i>124.00</i>	<i>114.83</i>
Portage House/Community Programs	6.00	5.85	-	-	-	-
<i>Aging &amp; Disability Resource Center</i>	<i>38.00</i>	<i>30.32</i>	<i>38.00</i>	<i>31.40</i>	<i>37.00</i>	<i>30.27</i>
<i>Health Care Center**</i>	-	<i>99.07</i>	-	<i>94.67</i>	-	<i>83.65</i>
<b>Health &amp; Human Services</b>	<b>163.00</b>	<b>244.58</b>	<b>160.00</b>	<b>238.39</b>	<b>163.00</b>	<b>230.75</b>
<b>Culture, Recreation, &amp; Education</b>						
<i>Library</i>	<i>43.00</i>	<i>27.70</i>	<i>43.00</i>	<i>27.71</i>	<i>43.00</i>	<i>27.43</i>
UW-Extension	2.00	2.00	2.00	2.00	2.00	2.00
Parks	10.00	10.00	10.00	10.00	10.00	10.00
<b>Culture, Recreation, &amp; Education</b>	<b>55.00</b>	<b>39.70</b>	<b>55.00</b>	<b>39.71</b>	<b>55.00</b>	<b>39.43</b>
<b>Conservation &amp; Development</b>						
<i>Planning and Zoning</i>	<i>17.00</i>	<i>17.00</i>	<i>17.00</i>	<i>17.00</i>	<i>16.00</i>	<i>16.00</i>
<b>Conservation &amp; Development</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>16.00</b>	<b>16.00</b>
Adjustment for employees who work in 2 depts	(1.00)		(2.00)		(2.00)	
<b>Total</b>	<b>498.00</b>	<b>558.78</b>	<b>493.00</b>	<b>551.10</b>	<b>499.00</b>	<b>545.93</b>

Positions refers to the number of positions within the organization and FTE refers to the Full Time Equivalency of the positions.

This chart does not include LTEs, Seasonals, On-Call/Casuals, or contracted positions.

*Italicized departments are the departments that experienced change in FTE and positions numbers.*

\* This chart includes the Coroner, Deputy Coroner and Surveyor each as a position but no FTE is attributed to the positions.

\*\* Budget is based on hours and not positions; therefore, included FTE but not number of positions.

DEPARTMENTS BY CLASSIFICATION	FUNDING	POSITIONS	FTE
<b>2015 Budgeted Personnel</b>		<b>493.00</b>	<b>551.10</b>
<b><u>General Government</u></b>			
District Attorney			
* The existing Typist II position increased from 20 hours per week to 40 hours per week to handle increased support duties for this busy office.	Levy	-	0.50
Finance			
* As part of a proposed reorganization between Finance and Treasurer Departments, a Treasury Manager position is added.	Levy	1.00	1.00
* The Health Care Center Business Manager position is eliminated as of April 2016.	Levy	-	(0.75)
Corporation Counsel			
* In 2015, an attorney was added to provide legal services for Termination of Parental Rights (TPR) and Children in Need of Protection Services (CHIPS) cases in an effort to reduce the out of home placement costs in the Health and Human Services budget.	Levy	1.00	1.00
* In 2015, a paralegal was added to support the addition of legal services provided for Termination of Parental Rights (TPR) and Children in Need of Protection Services (CHIPS) cases.	Levy	1.00	1.00
Treasurer			
* As part of a proposed reorganization, the Treasurer's Bookkeeper position is transitioning to Finance to create a Treasury Manager.	Levy	(1.00)	(1.00)
<b><u>Public Safety</u></b>			
Sheriff			
* A new Lead Law Enforcement Records Specialist is included to assist with the high demand in this unit.	Levy	1.00	1.00
* A new Home Detention Program Corrections Officer is included to help reduce the population of the Jail by increasing the number of prisoners participating in the Home Detention Program.	Levy	1.00	1.00
<b><u>Public Works</u></b>			
No changes for this classification.			

<b>DEPARTMENTS BY CLASSIFICATION</b>	<b>FUNDING</b>	<b>POSITIONS</b>	<b>FTE</b>
<b>Health &amp; Human Services</b>			
Health and Human Services			
* An increase of 26 hours per week to the Wisconsin Well Woman's Program (WWWP) occurred due to the award of the WWWP Grant.	Grant	-	0.65
* Community Health Nursing hours were increased due to a reorganization.	Levy	-	0.18
* Community Health Assistant I hours were increased by 10 hours.	Levy	-	0.25
* A full time Child Protective Services Supervisor was added.	Levy	1.00	1.00
* Added a full time HSS 2 Social Worker position to Child Protective Services due to the increasing case loads within the department.	Levy	1.00	1.00
* Economic Support staff were reduced in the 2015 budget due to anticipated funding decreases; however, the funding reduction was lower than anticipated which allowed one less position reduction.	Grant	1.00	1.00
* A reduction in 5 hours per week is being made to the OWI Assessor position due to a decrease in assessments.	Levy	-	(0.12)
* Added a 22 hour per week Birth to Three Program Assistant due to the high number of cases.	Levy	1.00	0.55
Aging & Disability Resource Center			
* A decrease of 5 hours per week was made to the Senior Center Director.	Levy	-	(0.12)
* Holly Shoppe Manager position was eliminated and replaced with an LTE. This is due to the Holly Shoppe planning towards transition to becoming a nonprofit organization leading to the position eventually being eliminated in 2016.	Levy	(1.00)	(0.65)
* An increase of 4 hours were added to an existing position to provide required Dietician duties. These hours were previously LTE hours and not subject to the new position process.	Levy	-	0.10
* Dining Site Manager hours were reduced by 5.5 hours due to a reorganization.	Levy	-	(0.14)
* A Clerk/Typist II was added at 18 hours per week.	Grant	1.00	0.45
* The Adult Day Center Coordinator was reduced 5 hours per week due to low census.	Levy	-	(0.12)
* Adult Day Center Aides were reduced 25 hours per week due to low census.	Levy	(1.00)	(0.63)
* Volunteer Coordinator position was reduced 3 hours per week.	Levy	-	(0.07)
* Foster Grandparent Director was reduced 3 hours per week.	Grant	-	(0.07)
* In 2015, 3 hours were added to the Transportation Coordinator position which were previously LTE hours.	Grant	-	0.07
* In 2015, 2 hours were added to the Transportation Lead Worker position which were previously LTE hours.	Grant	-	0.05



The process for new position request requires submission by the Department Director to the Human Resources Director no later than August 15th each year. Each new position request must include completion of a request for additional staff form that includes the following supporting documentation: a costing for the position which includes the funding sources that include the classification as recommended by the Human Resources department, a brief narrative of justification for the position, a job description for the position as approved by the Human Resources department, governing committee minutes approving the new position request and the Human Resources Requisition Form.

The additional hours per week reflect the additional hours in the 2016 budget. The total cost of the position is for informational purposes.

**New Position Requests Approved for the 2016 Budget**

DEPARTMENTS BY CLASSIFICATION	POSITION	SOURCE OF FUNDING	SALARY	BENEFITS	TOTAL COST OF POSITION	ADDITIONAL HOURS PER WEEK	ADDITIONAL POSITIONS	ADDITIONAL FTE
<b>General Government</b>								
District Attorney	Typist II	Levy	16,370	24,602	40,972	20	0.00	0.50
Finance	Treasury Manager * (1)	Levy	52,388	30,340	82,728	40	1.00	1.00
<b>Public Safety</b>								
Sheriff	Lead Law Enforcement Records Specialist	Levy	38,002	27,730	65,732	40	1.00	1.00
<b>Health &amp; Human Services</b>								
Aging & Disability Resource Center	Clerk/Typist II	Grant Sources	14,733	1,159	15,892	18	1.00	0.45
Health & Human Services	Special Needs Unit Program Assistant	Levy	18,822	12,450	31,272	22	1.00	0.55
Health & Human Services	Child Protective Services Supervisor	Levy	55,896	32,163	88,059	40	1.00	1.00
Health & Human Services	HHS 2 - Social Worker	Levy	49,663	30,633	80,296	40	1.00	1.00
<b>Total</b>			<b>\$245,874</b>	<b>\$159,077</b>	<b>\$404,951</b>		<b>6.00</b>	<b>5.50</b>

\*Part of Reorganization. (1)New position out of sequence - will require separate County Board resolution.

**New Position Requests Not Approved for the 2016 Budget**

DEPARTMENTS BY CLASSIFICATION	POSITION	SOURCE OF FUNDING	SALARY	BENEFITS	TOTAL COST OF POSITION	ADDITIONAL HOURS PER WEEK	ADDITIONAL POSITIONS	ADDITIONAL FTE
<b>General Government</b>								
District Attorney	Legal Secretary II	Grant Sources/Levy	31,300	15,352	46,652	40	1.00	1.00
<b>Public Safety</b>								
Sheriff's Office	Corrections Officer I	Levy	36,686	29,357	66,043	40	1.00	1.00
Sheriff's Office	Corrections Officer I	Levy	36,686	29,357	66,043	40	1.00	1.00
<b>Culture, Recreation, &amp; Education</b>								
Library	Circulation Aide Seasonal	Levy	1,224	96	1,320	12	1.00	0.06
Library	Library Clerk I	Levy	16,325	1,285	17,610	20	1.00	0.50
<b>Total</b>			<b>\$122,221</b>	<b>\$75,447</b>	<b>\$197,668</b>		<b>5.00</b>	<b>3.56</b>

The process for reclassifications requires submission by the Department Director to the Human Resources Director no later than July 1st each year. Each request for reclassification includes the following supporting documentation: a current position description, a proposed position description, a completed job description questionnaire (JDQ), an organizational chart for the appropriate work unit, a suggested classification or pay grade, reasons for the reclassification request, and an indication of other positions performing comparable work. Upon approval to consider a review, a job audit is conducted on reclassification requests to determine what adjustment, if any, should be made for each position.

**Reclassification Requests Approved for the 2016 Budget**

DEPARTMENTS BY CLASSIFICATION	POSITION	CURRENT WAGE AND CLASS SCHEDULE	PROPOSED WAGE AND CLASS SCHEDULE	CURRENT RATE	BUDGETED RATE	TOTAL REQUEST COSTS	APPROVED TITLE
<b>General Government</b>							
Clerk of Courts	Deputy Clerk I * (1)	Clerical, Technician and Paraprofessionals	Clerical, Technician and Paraprofessionals	16.47	17.81	2,798	Deputy Clerk II
Clerk of Courts	Jury Clerk/Payment Officer * (1)	Clerical, Technician and Paraprofessionals	Clerical, Technician and Paraprofessionals	17.14	17.81	1,399	Deputy Clerk II
Clerk of Courts	File Clerk I * (1)	Clerical, Technician and Paraprofessionals	Clerical, Technician and Paraprofessionals	15.04	17.81	5,784	Deputy Clerk II
<b>Health &amp; Human Services</b>							
Aging & Disability Resource Center	Dementia Care Specialist	Grade II Office & Professionals	Grade III Office & Professionals	21.28	23.01	3,612	Dementia Care Specialist
Aging & Disability Resource Center	Caregiver Support Services Director	Grade IV Office & Professionals	Grade I Step 2 Management	24.77	26.04	2,652	Caregiver Services Support Director
Health & Human Services	OWI Assessor (1)	Grade II Office & Professionals	Grade III Office & Professionals	21.28	23.01	3,612	OWI Assessor
<b>Culture, Recreation, &amp; Education</b>							
Parks	Jordan Park, Collins Park, DuBay Park, Lake Emily Park and Standing Rocks Park Mangers (seasonal) (1)	N/A	increase \$0.75/hour	11.45	12.20	3,649	Jordan Park, Collins Park, DuBay Park, Lake Emily Park and Standing Rocks Park Mangers (all seasonal)
<b>Total</b>						<b>\$23,506</b>	

\*Part of Reorganization. (1)Reclassification requests out of sequence - will require separate County Board resolution.

**Reclassification Requests Submitted But Not Approved for the 2016 Budget**

DEPARTMENTS BY CLASSIFICATION	POSITION	CURRENT WAGE AND CLASS SCHEDULE	PROPOSED WAGE AND CLASS SCHEDULE	CURRENT RATE	BUDGETED RATE	TOTAL REQUEST COSTS	APPROVED TITLE
<b>General Government</b>							
Corporation Counsel	Deputy Corporation Counsel	Grade M Step 8 Management	Grade N Step 8 Management	37.95	39.84	3,946	Deputy Corporation Counsel
<b>Public Safety</b>							
Sheriff's Office	Law Enforcement Records Specialist (3)	Clerical, Technician and Paraprofessionals	Clerical, Technician and Paraprofessionals	16.77	19.18	15,096	Law Enforcement Records Specialist
<b>Total</b>						<b>\$19,043</b>	

Year	Hours of Work	Wisconsin Retirement Employee/Employer			Disability Insurance	Life Insurance	Worker's Compensation			Health Insurance				Increase %
		General EE	Elected	Protective			Clerical	Police	Muni	PPO Premium		High Deductible		
										8810	7720	9413	Single	
2002	2088	10.30%	12.60%	18.70%	0.00690	0.0024	\$0.18	\$1.97	\$2.04	\$420.42	\$944.90	NA	NA	9.83%
2003	2088	9.40%	10.70%	17.70%	0.00640	0.0025	\$0.20	\$2.12	\$2.18	\$441.44	\$992.15	NA	NA	5.00%
2004	2096	9.80%	10.70%	18.70%	0.00640	0.0025	\$0.20	\$2.12	\$2.18	\$485.85	\$1,081.46	NA	NA	9.00%
2005	2080	10.20%	11.10%	19.50%	0.00640	0.0025	\$0.22	\$2.28	\$2.34	\$534.44	\$1,189.61	NA	NA	10.00%
2006	2080	10.40%	11.30%	19.70%	0.00660	0.0025	\$0.22	\$2.28	\$2.34	\$574.52	\$1,278.83	NA	NA	7.50%
2007	2088	10.60%	11.50%	19.90%	0.00660	0.0025	\$0.22	\$2.28	\$2.34	\$643.46	\$1,432.29	NA	NA	12.00%
2008	2096	10.60%	11.50%	19.90%	0.00594	0.0025	\$0.22	\$2.28	\$2.34	\$678.85	\$1,511.07	NA	NA	5.50%
2009	2088	10.40%	11.50%	19.70%	0.00594	0.0025	\$0.22	\$2.28	\$2.34	\$706.00	\$1,571.51	NA	NA	4.00%
2010	2088	11.00%	11.90%	20.70%	0.00594	0.0016	\$0.22	\$2.28	\$2.34	\$727.18	\$1,618.66	NA	NA	3.00%
2011	2080	11.60%	13.30%	21.30%	0.00360	0.0016	\$0.22	\$2.28	\$2.34	\$749.00	\$1,667.22	NA	NA	3.00%
2012	2088	5.9%/5.9%	7.05%/7.05%	5.90%/9.00%	0.00360	0.0016	\$0.22	\$2.28	\$2.34	\$749.00	\$1,667.22	NA	NA	0.00%
2013	2088	6.65%/6.65%	7.00%/7.00%	6.65%/9.75%	0.00360	0.0016	\$0.22	\$2.28	\$2.34	\$749.00	\$1,667.22	NA	NA	0.00%
2014	2088	7.00%/7.00%	7.75%/7.75%	7.00%/10.10%	0.00360	0.0016	\$0.22	\$2.28	\$2.34	\$786.45	\$1,750.58	NA	NA	5.00%
2015	2088	6.8%/6.8%	7.7%/7.7%	6.8%/9.5%	0.00360	0.0016	\$0.22	\$2.28	\$2.34	\$849.37	\$1,890.63	\$738.95	\$1,644.84	8.00%
2016	2088	6.6%/6.6%	7.8%/7.8%	6.8%/9.4%	0.00360	0.0016	\$0.22	\$2.28	\$2.34	\$937.35	\$2,085.18	\$871.00	\$1,939.00	10.00%

**Notes related to Salary & Wage Line Items**

Management salaries are calculated annually based on 2080 hours.

Employee benefits are pro-rated for part-time employees in accordance with Human Resource policies.

New employees initially employed by a Wisconsin Retirement System (WRS) employer prior to July 1, 2011, that are expected to work 600 hours and are expected to be employed by Portage County for one full year or more are eligible for the Wisconsin Retirement benefit.

New employees not initially employed by a WRS employer after to July 1, 2011, that are expected to work 1,200 hours and are expected to be employed by Portage County for one full year or more are eligible for the Wisconsin Retirement benefit.

Beginning in 2012, employees are required to pay the Wisconsin Retirement employee contribution amount. Therefore, the employee/employer percentages are listed for each above.

Positions are eligible for disability insurance based on 30 or more hours per week. The annual disability insurance amount is equal to the position's salary rounded to the next thousand multiplied by the disability insurance rate.

Positions are eligible for life insurance based on 35 or more hours per week. The annual life insurance amount is equal to the position's salary rounded to the next thousand multiplied by the life insurance rate.

Worker's compensation rates are equal to the State of Wisconsin standard worker's compensation rates for both public and private employers. The annual worker's compensation amount is equal to the position's compensation divided by 100 and multiplied by the corresponding rate for their worker's compensation class.

For purposes of health insurance, positions are treated as full time at 35 hours or more per week. Health insurance for all other employees is pro-rated, if they are eligible. The County offers two health insurance plans: Premium Plan and High Deductible Plan. The employer and employee contribution rates vary between the two plans, along with an incentive for a higher employer contribution through completion of the Wellness Recommendations. The High Deductible Health Plan has a Health Saving Account (HSA) component and the County contributes \$400/single and \$800/family to the HSA for participating employees.

<b>Department-Description of Services</b>	<b>Contract Agency</b>	<b>Amount</b>
<b>County Clerk</b>		
SVRS Statewide Voter Registration System	County Clerk/T Amherst	1,548
SVRS Statewide Voter Registration System	County Clerk/T Buena Vista	1,416
SVRS Statewide Voter Registration System	County Clerk/T Carson	1,416
SVRS Statewide Voter Registration System	County Clerk/T Dewey	1,184
SVRS Statewide Voter Registration System	County Clerk/T Eau Pleine	1,180
SVRS Statewide Voter Registration System	County Clerk/T Grant	2,024
SVRS Statewide Voter Registration System	County Clerk/T Linwood	1,383
SVRS Statewide Voter Registration System	County Clerk/T New Hope	931
SVRS Statewide Voter Registration System	County Clerk/T Sharon	2,155
SVRS Statewide Voter Registration System	County Clerk/V Amh Jct	491
		\$ 13,728
<b>Treasurer</b>		
Tax Collection Services	Town of Alban	2,623
Tax Collection Services	Town of Almond	503
Tax Collection Services	Town of Amherst	2,951
Tax Collection Services	Town of Belmont	593
Tax Collection Services	Town of Buena Vista	3,111
Tax Collection Services	Town of Carson	3,164
Tax Collection Services	Town of Dewey	1,828
Tax Collection Services	Town of Eau Pleine	647
Tax Collection Services	Town of Grant	4,617
Tax Collection Services	Town of Hull	4,222
Tax Collection Services	Town of Lanark	705
Tax Collection Services	Town of Linwood	2,342
Tax Collection Services	Town of New Hope	2,214
Tax Collection Services	Town of Pine Grove	2,177
Tax Collection Services	Town of Plover	2,921
Tax Collection Services	Town of Sharon	3,302

<b>Department-Description of Services</b>	<b>Contract Agency</b>	<b>Amount</b>
Tax Collection Services	Town of Stockton	4,855
Tax Collection Services	Village of Almond	993
Tax Collection Services	Village of Amherst	1,452
Tax Collection Services	Village of Amherst Junction	830
Tax Collection Services	Village of Junction City	947
Tax Collection Services	Village of Nelsonville	655
Tax Collection Services	Village of Park Ridge	970
Tax Collection Services	Village of Plover	8,737
Tax Collection Services	Village of Rosholt	184
Tax Collection Services	Village of Whiting	2,075
		<u>\$ 59,618</u>
<b>Facilities</b>		
Maintenance Costs--Courthouse	City of Stevens Point	<u>\$ 200,000</u>
<b>Sheriff</b>		
Additional Traffic Safety Patrols	Town of Hull	5,000
Juvenile Detention Bed Annual Contract	Waushara County	41,975
		<u>\$ 46,975</u>
<b>Parks</b>		
General Trail Maintenance, Repairs & Patrol	Green Circle Trail Committee	<u>\$ 7,500</u>
<b>HHS</b>		
School Nursing Services	Stevens Point Area Public Schools	295,529
School Nursing Services	Stevens Point Area Catholic Schools	18,982
School Nursing Services	Rosholt Public Schools	10,049
School Nursing Services	St. Paul Lutheran School	2,233
School Nursing Services	St. Adalbert's School District	279
School Nursing Services	Sacred Heart School District	279
School Nursing Services	Almond-Bancroft School District	7,816
School EH Food Safety	Almond-Bancroft School District	795

<b>Department-Description of Services</b>	<b>Contract Agency</b>	<b>Amount</b>
School EH Food Safety	Stevens Point Area School District	5,236
School EH Food Safety	Stevens Point Area Catholic Schools	1,782
School EH Food Safety	Rosholt School District	466
School EH Food Safety	Tomorrow River School District	466
School EH Food Safety	St. Paul Lutheran School	329
School EH Food Safety	Grant Elementary School	466
School EH Food Safety	Stevens Point Christian Academy	466
		<u>\$ 345,172</u>
<b>ADRC</b>		
Hi-Rise Meal Site Manager	Stevens Point Housing Authority	<u>\$ 6,976</u>
		<u><u>\$ 679,968</u></u>

Amounts listed are estimates based on the 2016 budget. Actual amounts will be negotiated.  
This listing does not include any contracts with federal and/or state agencies.

This budget document is located on the Portage County website at <http://www.co.portage.wi.us/finance>.

Any questions or need for further information regarding this budget document may be addressed to the Portage County Finance Department. Budget line item detail is also available and may be requested by contacting the Finance Department at (715) 346-1330 or [finance@co.portage.wi.us](mailto:finance@co.portage.wi.us).