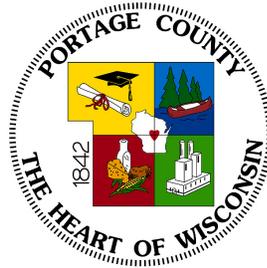


PORTAGE COUNTY
Patty Dreier



OFFICE OF THE EXECUTIVE
County Executive

October 6, 2015

Dear Residents of Portage County:

It is my honor and privilege to present the 2016 Executive Budget. I believe it strikes an important balance between what we need to do to ensure a safe and healthy Portage County today while we align with the opportunities and challenges we expect beyond 2016. It will continue to hold us steady in anticipation of our much needed long range plan for physical facilities.

This budget retains all core local government services. It sets aside funding to implement Phase I of our County-wide Salary Study to ensure Portage County is competitive in attracting and retaining a highly skilled, professional workforce to provide you with those local government services. It continues to support a strong continuum of services to protect children and respond to growing needs of older adults and those with disabilities. The 2016 budget protects and improves our infrastructure. It enhances public safety communications. Recreational, educational, and conservation efforts continue in our strong tradition.

In the 2016 budget, I have set aside an additional \$75,000 for capital improvements *within our operating budget* bringing us to a total of \$700,000 for capital projects in our annual budget. Our goal is to reach \$1 million in our annual operating budget for capital projects so that we can be less reliant on borrowing for routine capital

upgrades such as roof replacements and HVAC systems. These funds which help us "live more within our means" had been removed (spent) through a budget process prior to my election to this Office in 2010, so we have continually been rebuilding this fund with the goal of more sustainability in our fiscal approach.

After 6.06% of growth last year, we learned that our equalized valuation this year only increased by 2.47%. Portage County's property values total more than \$5.2 billion. Our net new growth is 1% which is slightly less than our figures over the past two years (1.26% in 2015 and 1.24% in 2014).

The tax rate that I have proposed in 2016 is 5.10 or \$5.10/\$1,000. This means that for every \$1,000 of equalized value, the county levy is \$5.10 of county tax. For instance, the County's property tax on a \$145,600 home, a median value for a home in Portage County now, would be \$742.56. This is 8 cents more than last year's property taxes on a median home when the tax rate was 5.11 and a median home in Portage County was \$145,300. How's that for holding taxes steady through challenging times?

I have proposed a total 2016 County budget of \$98,647,725 which is about a 5% decrease from 2015's amended budget. It includes our

2016 tax levy total of \$26,612,000.

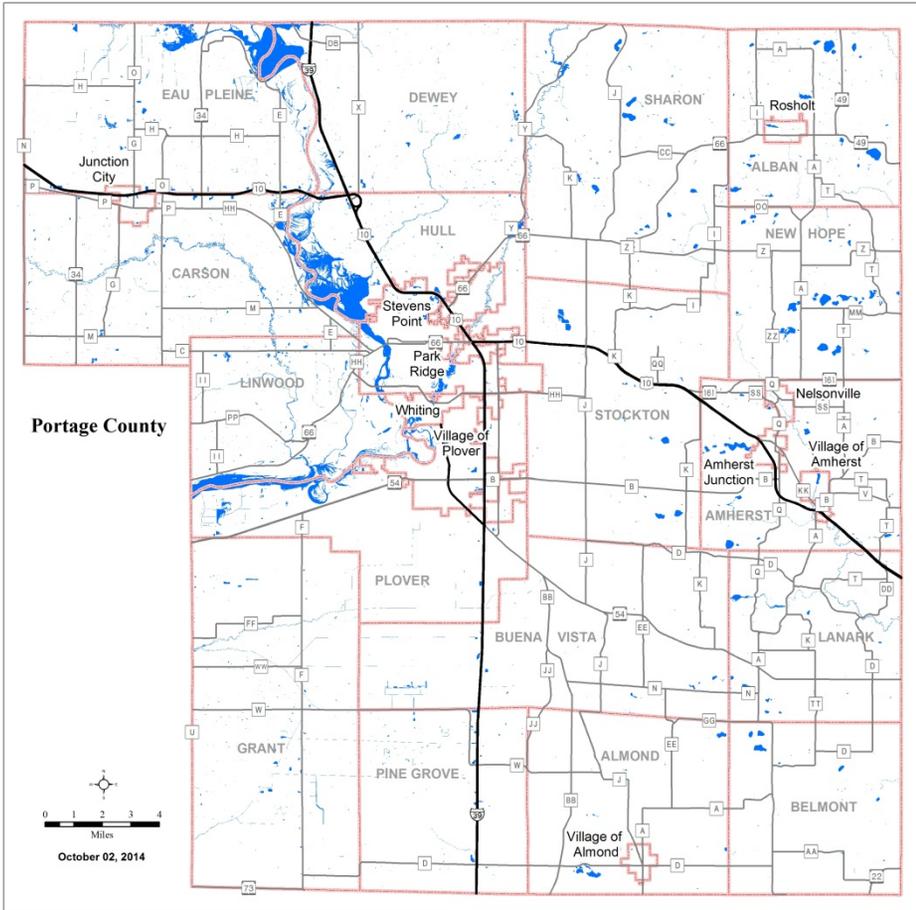
This budget places \$659,768 of levy into the budget of the Portage County Health Care Center which has a top rating of 5 Stars—the only nursing home facility with this quality rating in our County. We continue to plan for the long term future of our Health Care Center as part of what we hope will be a Continuing Care Retirement Community in Stevens Point.

I invite you to learn more about the details of the 2016 budget by perusing the full budget book or the “budget in summary” document. I hope you will also take a look at the outline of my budget presentation which can be found at our County website, www.co.portage.wi.us. Please call or email my office (715-346-1997 or dreierp@co.portage.wi.us) or contact your County Board Supervisor to share your feedback! Together, I am sure we will create an even better way to move forward. Thank you for putting your trust in me.

A handwritten signature in black ink, appearing to read 'Patty Drejer', with a long horizontal flourish extending to the right.

Patty Drejer
Portage County Executive

Portage County Map:



Portage County Mission Statement:

It is the mission of Portage County government to enhance the quality of life for all its residents by providing fiscally responsible services that enable our citizens to build productive communities, families, and lives.

Portage County in Brief:

Portage County, located in central Wisconsin, covers an area of 810 square miles. Intersected by two major highways, US Highway 10 and Interstate 39/US Highway 51, the County is approximately 170 miles east of Minneapolis/St. Paul, 50 miles west of Green Bay, and 155 miles northwest of Milwaukee.

Founded in 1842, Portage County has a diverse landscape and rich culture. Its roots are in the logging industry and trading posts that defined its communities. Major commerce of the area now includes agriculture, food processing, manufacturing, insurance, and education. The rural setting of the County also allows for year-round recreational areas including parks, lakes, streams; the 26-mile Green Circle Trail for biking, hiking, and jogging; numerous cultural festivals, live music/entertainment venues, restaurants, coffee shops, and shopping locations.

The County is governed by a County Executive and a 25-member Board of Supervisors, elected from one city, nine villages, and seventeen townships, with an estimated population of 70,482 (2014 U.S. Census estimate). The County seat is located in the City of Stevens Point.

Portage County Municipalities:

1 City	Stevens Point
17 Townships	Alban, Almond, Amherst, Belmont, Buena Vista, Carson, Dewey, Eau Pleine, Grant, Hull, Lanark, Linwood, New Hope, Pine Grove, Plover, Sharon, Stockton
9 Villages	Almond, Amherst, Amherst Junction, Nelsonville, Park Ridge, Plover, Rosholt, Whiting

Largest Employers:

Sentry Insurance	McCain Foods
University of Wisconsin – Stevens Point	Donaldson Company, Inc.
St. Michael’s Hospital	H.O. Wolding, Inc.
Lands’ End	Travel Guard
County of Portage	Associated Bank
<i>Source: WI DWD, Bureau of Workforce Training, QCEW, OEA special request, Sept. 2013</i>	

Employment by Industry:

<ul style="list-style-type: none"> Educational services, and health care and social assistance Manufacturing Retail trade Arts, entertainment, and recreation, and accommodation and food services Finance and insurance, and real estate and rental and leasing
<i>Source: U.S. Census Bureau, 2009-2013 American Community Survey</i>

Principal Tax Payers:

Sentry Insurance	Wal-mart Real Estate
American Intl. Realty Corp.	McCain Foods USA Inc.
NewPage Wisconsin System, Inc.	HCP SH Oakridge, LLC
Seramur Family Ltd, Partnership	Swiderski, LLC S.C.
Marshfield Clinic	Heritage Inv. Co.
<i>Source: Portage County Treasurers Office of Tax Year 2014</i>	

Miles of Roads and Streets:

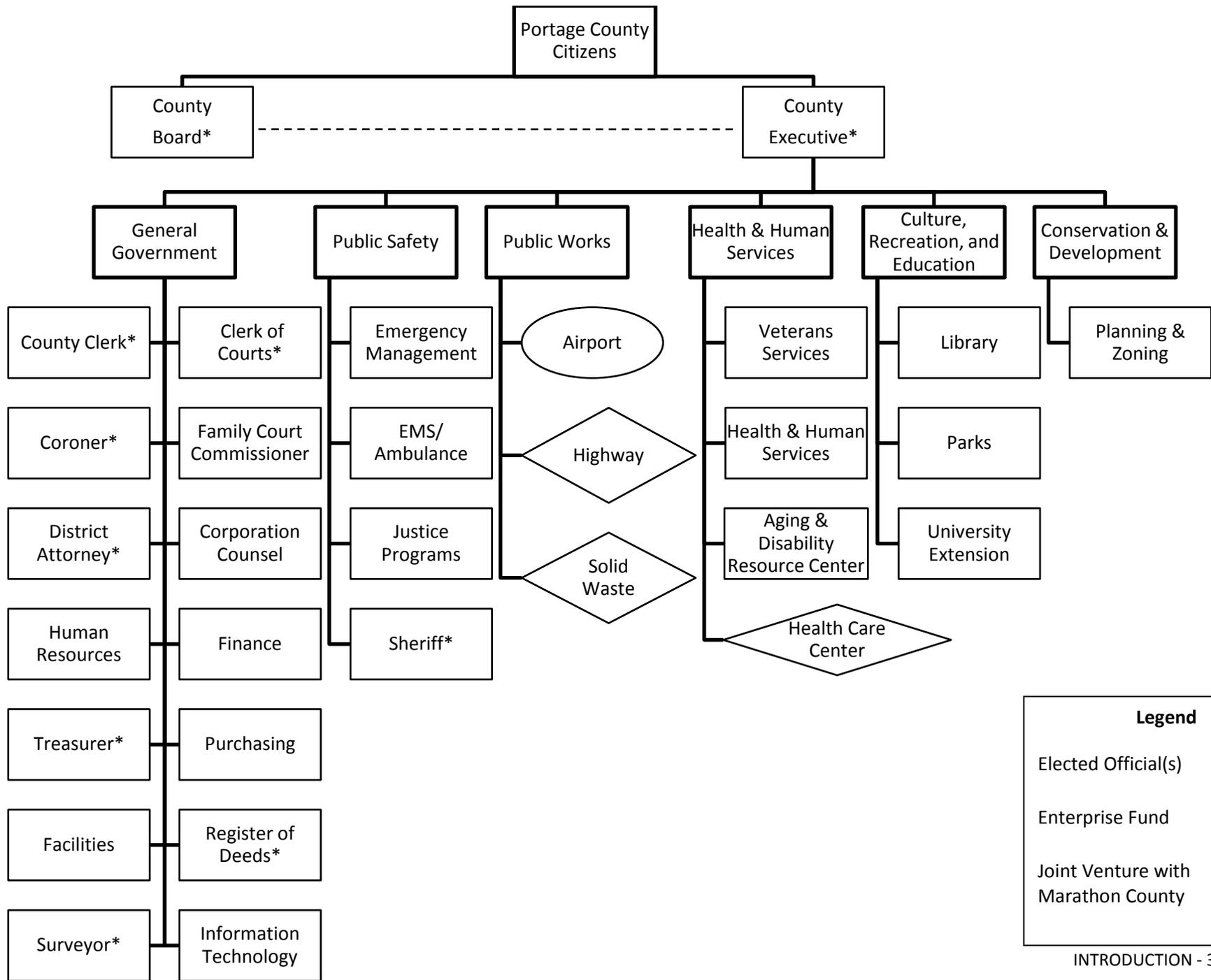
State	157
County	434
City, Villages, and Towns	1,309
<i>Source: Wisconsin Department of Transportation</i>	

Income, Jobs, & Unemployment:

Per Capita Income	\$24,972	Civilian Labor Force	39,018
Median Family Income	\$65,214	Portage County 2014 Annual Unemployment Rate	5.7%
Median Non-Family Income	\$26,513	Wisconsin 2014 Annual Unemployment Rate	5.5%
<i>Source: U.S. Census Bureau and Wisconsin Department of Workforce Development</i>			

Education:

Elementary/Secondary	
Almond/Bancroft	Rosholt
Stevens Point – Bannach, Jefferson School for the Arts, Kennedy, Madison, McDill, McKinley, Plover-Whiting, Roosevelt I.D.E.A , & Washington	Tomorrow River/Amherst
	Wisconsin Rapids – Grant
Junior High /High Schools	
Almond/Bancroft	Stevens Point Area Senior High Senior
Ben Franklin	Charles F. Fernandez Center for Alternative Learning
P.J. Jacobs Junior High	Rosholt
Point of Discovery School	Tomorrow River/Amherst
Post-Secondary	
Mid-State Technical College	University of Wisconsin-Stevens Point



Legend

- Elected Official(s) *
- Enterprise Fund ◇
- Joint Venture with Marathon County ○

DRAFT ONLY BASED ON PROPOSED BUDGET – WILL BE REPLACED WITH OFFICIAL RESOLUTION AFTER ADOPTED

RESOLUTION NO: _____

TO: THE HONORABLE CHAIRMAN AND MEMBERS OF THE PORTAGE COUNTY BOARD OF SUPERVISORS:

RE: ADOPTION OF THE PROPERTY TAX LEVY APPORTIONMENT FOR THE 2015 TAX LEVY PAYABLE IN 2016

WHEREAS, the Wisconsin Department of Revenue establishes the Equalized Value for Portage County for the 2015 apportionment which is set at \$5,218,726,400; and

WHEREAS, the County Executive has duly formulated her 2016 budget proposal and presented it to the County Board; and

WHEREAS, to fund and operate the County, a tax levy of \$26,612,000 with an associated rate of \$5.10 per thousand (\$1,000) of equalized value is needed; and

WHEREAS, the levy is in compliance with the levy limit as imposed by 2015 Wisconsin Act 55 (2015-2017 State Budget) which limits the property tax levy increase to the greater percent change of net new construction for Portage County at the level of 1.004%, or the statutory rate of 0%; and

WHEREAS, formal publication of the budget summary and announcement of the public hearing were noticed on Monday, October 12, 2015 in the Stevens Point Journal in accordance with Section 65.90 of the Wisconsin State Statutes; and

WHEREAS, a public hearing on the proposed 2016 Portage County Budget was held at 5:00 P.M. on November 2, 2015.

FISCAL NOTE: This resolution establishes the tax levy for the 2016 Portage County Budget to be apportioned to Portage County municipalities. The total levy is \$26,612,000 for the 2016 Budget as follows:

	Amount
Operating Levy – General	\$22,868,713
Operating Levy – County Wide EMS	1,300,532
Bridge & Culvert Aid	158,242
Debt Service Levy	<u>2,284,513</u>
TOTAL Levy	\$26,612,000

This resolution requires a majority vote of the board for passage.

NOW, THEREFORE, BE IT RESOLVED, that the Portage County Board of Supervisors hereby authorizes a property tax levy in the amount of \$26,612,000 in support of the 2016 budget.

BE IT FURTHER RESOLVED, that the County Clerk is hereby directed to levy the required taxes against all taxable property in Portage County and to levy special assessments and charges against the respective municipalities as provided by law.

DATED THIS 2nd DAY OF NOVEMBER, 2015.

RESPECTFULLY SUBMITTED,
PORTAGE COUNTY FINANCE COMMITTEE

James Gifford, Chairman

Perry Pazdernik

Lonnie Krogwold, Vice Chairman

Jeanne Dodge

Allen Haga, Jr.

DRAFT ONLY BASED ON PROPOSED BUDGET – WILL BE REPLACED WITH OFFICIAL RESOLUTION AFTER ADOPTED

RESOLUTION NO: _____

TO: THE HONORABLE CHAIRMAN AND MEMBERS OF THE PORTAGE COUNTY BOARD OF SUPERVISORS:

RE: ADOPTION OF THE 2016 PORTAGE COUNTY BUDGET

WHEREAS, the County Executive and Finance Committee have conducted numerous budget meetings in formulating the 2016 budget; and

WHEREAS, the 2016 budget proposed by the County Executive has been presented and detailed to the County Board of Supervisors on October 6, 2015; and

WHEREAS, formal publication of the budget summary and announcement of the public hearing were formally noticed on Monday, October 12, 2015 in the Stevens Point Journal in accordance with Section 65.90 of the Wisconsin State Statutes; and

WHEREAS, a public hearing on the proposed 2016 Portage County Budget was held at 5:00 P.M. on November 2, 2015, as required by law; and

WHEREAS, the County Board of Supervisors authorizes the annual budget of \$98,647,725 at its annual fall meeting on November 2, 2015 to fund and operate the County.

FISCAL NOTE: This resolution adopts the 2016 Portage County Budget of \$98,647,725 including the appropriations, revenues, and use of fund balance as proposed by the County Executive and amended by the County Board of Supervisors as outlined in the 2016 Portage County Budget. Passage of this resolution requires a majority vote of the county board.

NOW, THEREFORE, BE IT RESOLVED, that the Portage County Board of Supervisors hereby adopts the budget of \$98,647,725 for the fiscal year beginning January 1, 2016.

DATED THIS 2nd DAY OF NOVEMBER, 2015.

DRAFT ONLY BASED ON PROPOSED BUDGET – WILL BE REPLACED WITH OFFICIAL RESOLUTION AFTER ADOPTED

RESPECTFULLY SUBMITTED,
PORTAGE COUNTY FINANCE COMMITTEE

James Gifford, Chairman

Perry Pazdernik

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