EQUALIZED PROPERTY VALUE BY MUNICIPALITY

Municipality	2016 Equalized Value Reduced by TID Value Increment	Ratio	2017 Equalized Value Reduced by TID Value Increment	Ratio	% Change from Previous Year	2018 Equalized Value Reduced by TID Value Increment	Ratio	% Change from Previous Year
Alban	84,784,600	0.016070704	87,193,400	0.015746402	2.84%	90,198,000	0.015773517	3.45%
Almond	52,490,100	0.009949364	54,294,300	0.009805099	3.44%	55,326,000	0.009675221	1.90%
Amherst	133,460,600	0.025297115	135,456,700	0.024462352	1.50%	142,812,700	0.024974596	5.43%
Belmont	60,913,600	0.011546017	60,945,800	0.011006304	0.05%	64,936,600	0.011355890	6.55%
Buena Vista	93,850,700	0.017789160	97,018,700	0.017520770	3.38%	100,649,500	0.017601240	3.74%
Carson	137,395,500	0.026042965	145,239,800	0.026229099	5.71%	150,257,800	0.026276569	3.45%
Dewey	102,383,100	0.019406455	107,519,300	0.019417091	5.02%	116,323,100	0.020342185	8.19%
Eau Pleine	104,156,400	0.019742579	110,870,600	0.020022307	6.45%	116,182,100	0.020317528	4.79%
Grant	153,296,700	0.029056997	158,155,000	0.028561476	3.17%	163,813,400	0.028647126	3.58%
Hull	407,759,700	0.077289807	426,767,000	0.077070568	4.66%	445,075,800	0.077833331	4.29%
Lanark	120,707,700	0.022879836	124,203,600	0.022430136	2.90%	133,774,700	0.023394061	7.71%
Linwood	103,942,500	0.019702035	112,026,500	0.020231053	7.78%	113,128,000	0.019783437	0.98%
New Hope	81,430,200	0.015434886	82,995,000	0.014988206	1.92%	90,193,600	0.015772748	8.67%
Pine Grove	51,235,000	0.009711463	54,150,900	0.009779202	5.69%	53,089,200	0.009284057	-1.96%
Plover	193,743,100	0.036723509	198,737,700	0.035890374	2.58%	203,211,800	0.035536983	2.25%
Sharon	174,613,200	0.033097485	183,664,500	0.033168280	5.18%	200,843,600	0.035122841	9.35%
Stockton	265,242,800	0.050276094	277,887,600	0.050184187	4.77%	281,760,600	0.049273328	1.39%
Town Total	**2,321,405,500**	**0.440016471**	**2,417,126,400**	**0.436512906**	**4.12%**	**2,521,576,500**	**0.440964659**	**4.32%**
Almond	18,358,900	0.003479883	18,953,300	0.003422808	3.24%	19,594,900	0.003426689	3.39%
Amherst	56,246,400	0.010661361	59,346,700	0.010717520	5.51%	59,428,900	0.010392722	0.14%
Amherst Junction	29,474,000	0.005586721	31,496,400	0.005687988	6.86%	30,999,500	0.005421086	-1.58%
Junction City	16,782,400	0.003181061	17,371,600	0.003137166	3.51%	18,392,900	0.003216487	5.88%
Nelsonville	10,449,200	0.001980619	10,771,400	0.001945225	3.08%	11,542,000	0.002018425	7.15%
Park Ridge	50,011,000	0.009479457	54,537,600	0.009849037	9.05%	53,128,300	0.009290895	-2.58%
Plover	954,461,400	0.180915715	1,005,779,200	0.181635351	5.38%	1,075,436,300	0.188068616	6.93%
Rosholt	21,119,000	0.004003052	22,459,900	0.004056071	6.35%	22,456,000	0.003927028	-0.02%
Whiting	115,486,900	0.021890246	123,686,400	0.022336734	7.10%	124,873,900	0.021837520	0.96%
Village Total	**1,272,389,200**	**0.241178116**	**1,344,402,500**	**0.242787900**	**5.66%**	**1,415,852,700**	**0.247599469**	**5.31%**
Stevens Point	1,681,929,400	0.318805413	1,775,824,900	0.320699194	5.58%	1,780,889,600	0.311435872	0.29%
City Total	**1,681,929,400**	**0.318805413**	**1,775,824,900**	**0.320699194**	**5.58%**	**1,780,889,600**	**0.311435872**	**0.29%**
County Total	**5,275,724,100**	**1.000000000**	**5,537,353,800**	**1.000000000**	**4.96%**	**5,718,318,800**	**1.000000000**	**3.27%**

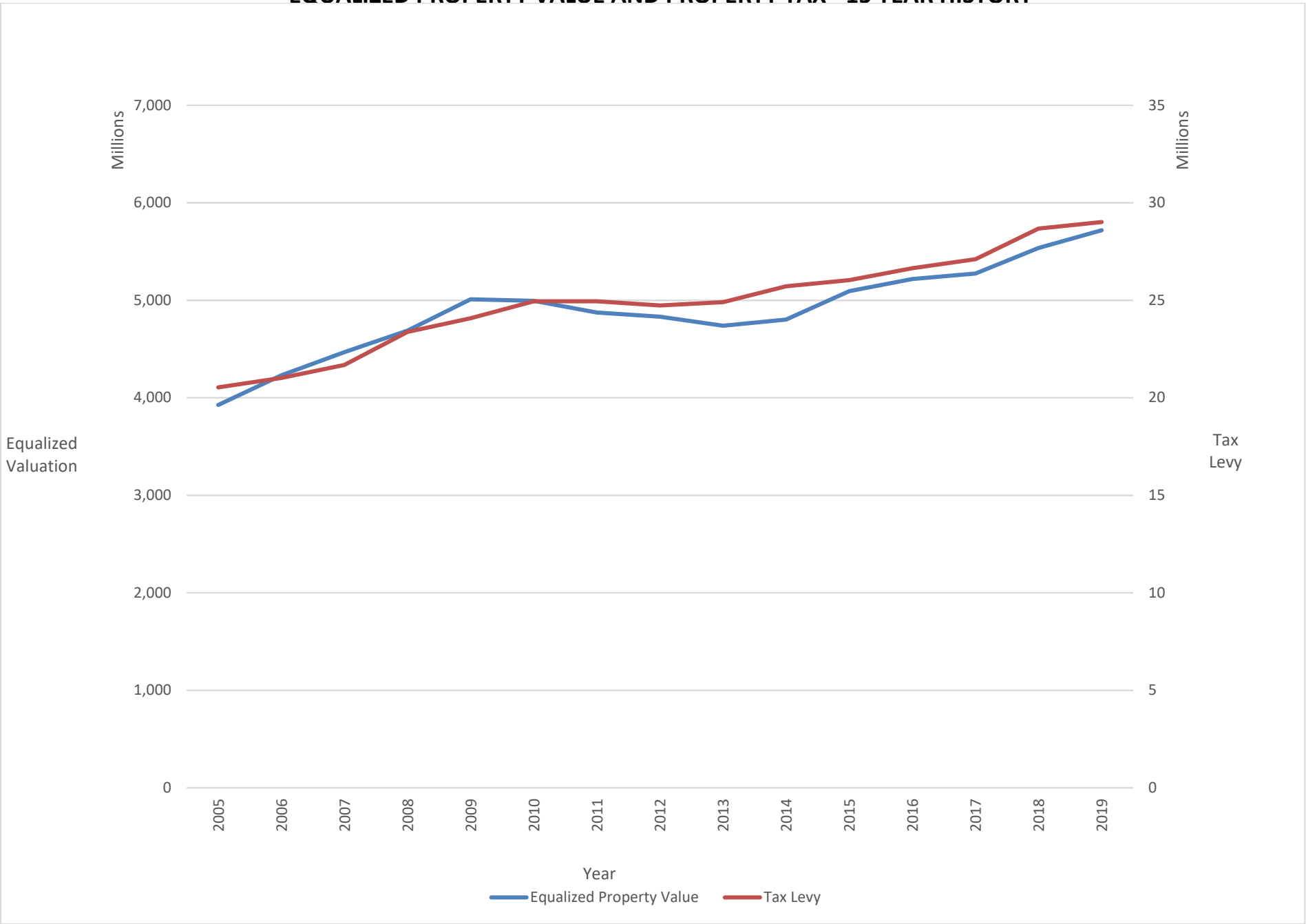
Source: Wisconsin Department of Revenue

EQUALIZED PROPERTY VALUE AND PROPERTY TAX

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
1990	7,243,590	4.99%	4.64	-0.22%	1,562,616,830	5.27%
1991	8,026,258	10.80%	4.99	7.54%	1,608,735,920	2.95%
1992	8,979,713	11.88%	5.24	5.01%	1,713,824,330	6.53%
1993	9,413,036	4.83%	5.26	0.38%	1,790,061,920	4.45%
1994	10,048,417	6.75%	5.13	-2.47%	1,959,551,580	9.47%
1995	10,645,293	5.94%	5.08	-0.97%	2,096,582,730	6.99%
1996	11,473,628	7.78%	5.06	-0.39%	2,267,264,430	8.14%
1997	12,160,714	5.99%	5.04	-0.40%	2,412,840,030	6.42%
1998	13,037,058	7.21%	5.02	-0.40%	2,597,023,530	7.63%
1999	13,818,323	5.99%	5.02	0.00%	2,752,654,030	5.99%
2000	15,112,203	9.36%	5.21	3.78%	2,898,536,830	5.30%
2001	16,175,314	7.03%	5.33	2.30%	3,034,768,030	4.70%
2002	17,489,443	8.12%	5.33	0.00%	3,281,321,430	8.12%
2003	18,578,422	6.23%	5.33	0.00%	3,485,632,730	6.23%
2004	19,500,785	4.96%	5.33	0.00%	3,658,683,730	4.96%
2005	20,535,513	5.31%	5.23	-1.88%	3,926,484,530	7.32%
2006	21,014,143	2.33%	4.98	-4.78%	4,230,104,800	7.73%
2007	21,687,856	3.21%	4.85	-2.61%	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	26,648,173	2.38%	5.11	0.00%	5,218,726,400	2.47%
2017	27,102,317	1.70%	5.14	0.59%	5,275,724,100	1.09%
2018	28,676,206	5.81%	5.18	0.78%	5,537,353,800	4.96%
2019	29,013,295	1.18%	5.07	-2.12%	5,718,318,800	3.27%

Source: Wisconsin Department of Revenue

EQUALIZED PROPERTY VALUE AND PROPERTY TAX - 15 YEAR HISTORY



COMPARISON OF COUNTY TAX RATES
FOR BUDGET YEAR 2019

COUNTY	PROPERTY TAX RATE FOR 2017 BUDGET	TAXES ON A $100,000 HOME	RANK
Menominee	8.91	891.00	1
Taylor	8.31	831.00	2
Marquette	8.26	826.00	3
Clark	8.06	806.00	4
Richland	7.61	761.00	5
Adams	7.46	746.00	6
Crawford	7.42	742.00	7
Dunn	7.36	736.00	8
Kewaunee	7.30	730.00	9
Lafayette	7.18	718.00	10
Pepin	6.92	692.00	11
Waushara	6.87	687.00	12
Waupaca	6.80	680.00	13
Florence	6.64	664.00	14
Juneau	6.61	661.00	15
Rock	6.52	652.00	16
Jackson	6.49	649.00	17
Trempealeau	6.46	646.00	18
Rusk	6.44	644.00	19
Price	6.38	638.00	20
Green Lake	6.35	635.00	21
Pierce	6.21	621.00	22
Iowa	6.19	619.00	23
Monroe	6.08	608.00	24
Lincoln	6.07	607.00	25
Fond du Lac	6.07	607.00	26
Ashland	6.06	606.00	27
Manitowoc	5.84	584.00	28
Langlade	5.80	580.00	29
Buffalo	5.77	577.00	30
Iron	5.68	568.00	31
Vernon	5.67	567.00	32
Green	5.52	552.00	33
Dodge	5.50	550.00	34
Calumet	5.48	548.00	35
Winnebago	5.46	546.00	36
Sheboygan	5.45	545.00	37
Wood	5.32	532.00	38
Oconto	5.30	530.00	39
Barron	5.20	520.00	40
Shawano	5.19	519.00	41
Portage	5.18	518.00	42
Polk	5.17	517.00	43
Columbia	5.14	514.00	44
Kenosha	5.08	508.00	45
Milwaukee	5.05	505.00	46
Douglas	5.01	501.00	47
Forest	4.98	498.00	48
Marathon	4.95	495.00	49
Outagamie	4.82	482.00	50
Sauk	4.68	468.00	51
Brown	4.56	456.00	52
Marinette	4.53	453.00	53
Jefferson	4.46	446.00	54
Washburn	4.42	442.00	55
Walworth	4.34	434.00	56
Door	4.13	413.00	57
Eau Claire	4.09	409.00	58
Burnett	3.87	387.00	59
Grant	3.83	383.00	60
Bayfield	3.82	382.00	61
La Crosse	3.75	375.00	62
Racine	3.72	372.00	63
St Croix	3.70	370.00	64
Chippewa	3.69	369.00	65
Dane	3.17	317.00	66
Sawyer	3.10	310.00	67
Washington	2.61	261.00	68
Oneida	2.39	239.00	69
Vilas	2.34	234.00	70
Waukesha	2.02	202.00	71
Ozaukee	1.85	185.00	72

The chart shows taxes levied in 2017, collected in 2018. 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.

WHERE DOES YOUR 2019 PROPERTY TAX DOLLAR GO?

Question: How will the Portage County property tax levy be distributed in calendar year 2019?

Answer: The County's tax rate for calendar year 2019 is $5.07/$1,000. For every $1,000 of equalized property value, the county levy is $5.07 of county tax. For instance, the County's property tax on a $155,900 home (median value for home in Portage County) would be $790.41. This is arrived at as follows: ($5.07 / $1,000 = 0.00507) (0.00507 X $155,900 = $790.41).

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

		Property Tax Support ($)	
Program Area	**% of Levy**	**Annually**	**Monthly**
Sheriff	19.99%	$158.00	$13.16
Health & Human Services	17.77%	140.46	11.71
Highway	14.59%	115.32	9.61
General Government	13.04%	103.06	8.59
Debt Service	10.51%	83.07	6.92
Ambulance/EMS	7.45%	58.89	4.91
Library	3.25%	25.69	2.14
Capital Projects	3.21%	25.37	2.11
Judicial Services	2.85%	22.53	1.88
Aging & Disability Resource Center	2.46%	19.44	1.62
Planning & Zoning	1.91%	15.10	1.26
Parks	1.76%	13.91	1.16
UW Extension	0.54%	4.27	0.36
Veterans Services	0.33%	2.61	0.22
Health Care Center	0.34%	2.69	0.22
TOTAL	**100.00%**	**$790.41**	**$65.87**

Comparison to Other Goods & Services

Service	**Annual Household Expense**
Gasoline and Oil	$1,968
Telephone Service	$1,356
Food at Home	$4,363

**Source: Consumer Expenditure Survey, U.S. Bureau of Labor Statistics, 2017.*

General Government includes: County Board, County Clerk, Coroner, Corporation Counsel, County Executive, Human Resources, Finance, Treasurer, Purchasing, Facilities, Register of Deeds, Surveyor, and Non-Departmental Accounts

Judicial Services includes: Clerk of Courts, Family Court Commissioner, District Attorney, and Justice Programs

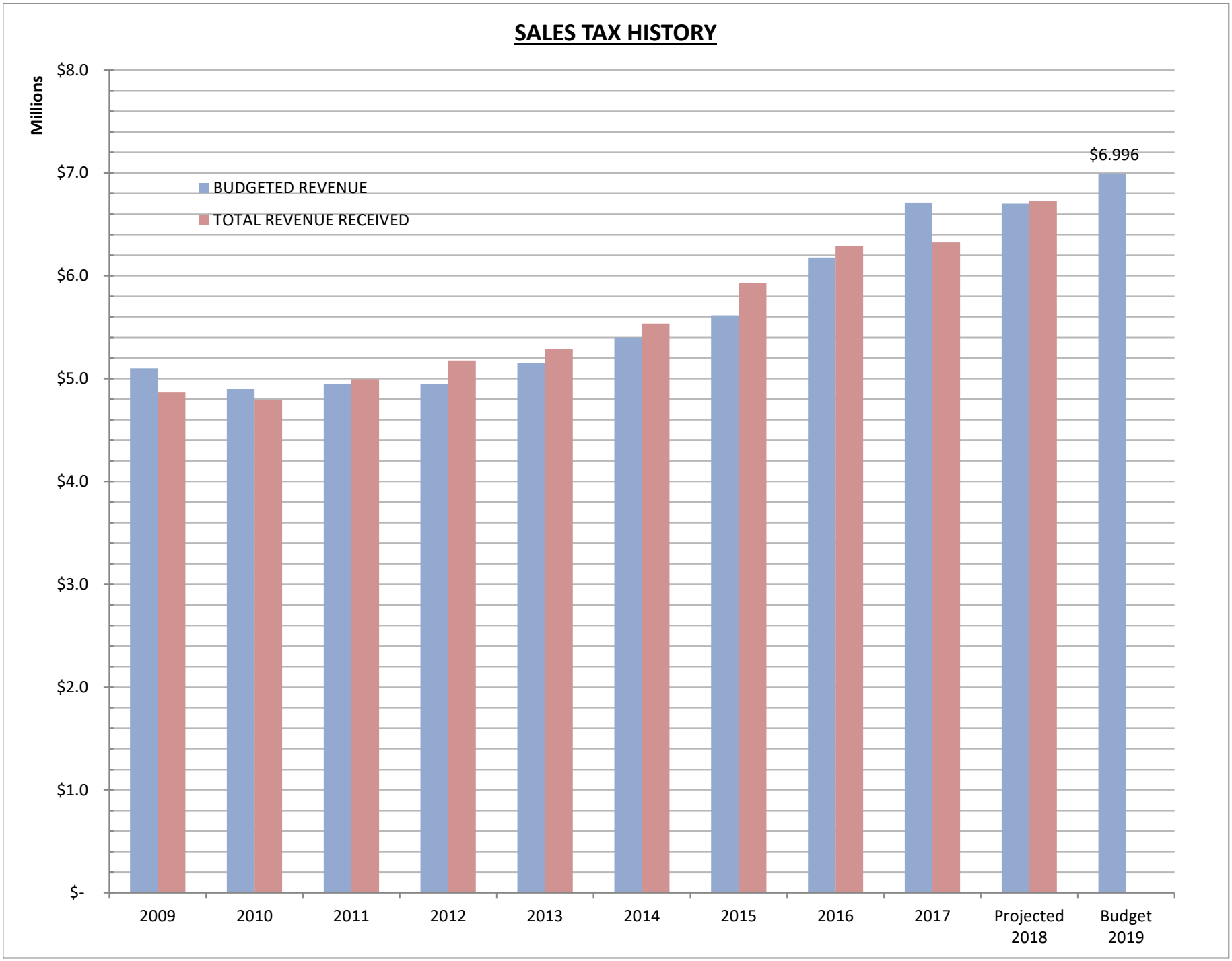
SALES TAX REVENUE

	2009	2010	2011	2012	2013	2014	2015	2016	2017	Projected 2018
January	397,703	331,312	375,059	310,412	453,289	523,477	521,058	539,937	416,635	444,934
February	453,131	359,368	419,814	523,401	461,873	406,635	396,330	406,458	547,020	646,936
March	333,267	351,079	351,648	340,793	380,286	364,731	392,166	430,132	467,208	453,339
April	340,624	377,082	391,714	337,330	326,886	411,004	512,493	637,798	417,713	378,323
May	419,178	320,224	325,126	455,889	467,869	491,620	475,649	421,201	517,162	589,732
June	411,639	458,408	460,375	489,006	399,471	378,880	456,032	612,578	563,244	615,070
July	428,657	472,861	436,815	352,158	501,112	*529,713*	560,602	540,567	486,777	553,990
August	373,242	303,275	450,540	512,676	524,178	554,793	515,545	511,177	614,278	747,932
September	472,094	476,419	454,888	447,624	388,931	395,246	538,515	542,566	593,388	*592,620*
October	422,507	474,340	380,458	464,877	444,970	551,922	551,005	546,668	517,509	*517,859*
November	369,585	415,805	471,638	481,847	512,687	457,850	449,526	550,633	613,430	*615,699*
December	444,794	454,033	476,628	458,485	428,720	468,737	562,608	551,313	570,023	*571,423*
TOTAL REVENUE RECEIVED	$ 4,866,422	$ 4,794,204	$ 4,994,704	$ 5,174,499	$ 5,290,272	$ 5,534,608	$ 5,931,529	$ 6,291,028	$ 6,324,387	$ 6,727,857
BUDGETED REVENUE	$ 5,100,000	$ 4,900,000	$ 4,950,000	$ 4,950,000	$ 5,150,000	$ 5,400,000	$ 5,616,000	$ 6,175,500	$ 6,711,500	$ 6,701,473
SURPLUS/DEFICIT REVENUE	(233,578)	(105,796)	44,704	224,499	140,272	134,608	315,529	115,528	(387,113)	26,384
Average Monthly Revenue	405,535	399,517	416,225	431,208	440,856	461,217	494,294	524,252	527,032	560,655

2018 YTD ACTUAL (% of budgeted revenue):	66.11%
2018 YTD PROJECTION (% of budgeted revenue):	100.39%

2017 YTD Actual Revenue	4,030,035.75
2018 YTD Actual Revenue	4,430,255.16
2018 YTD compared to 2017 YTD:	9.93%

Actual payments are recorded through August 2018.
** Remaining months are estimated.*


SALES TAX HISTORY
Millions
$8.0
$7.0
$6.0
$5.0
$4.0
$3.0
$2.0
$1.0
$-
BUDGETED REVENUE
TOTAL REVENUE RECEIVED
$6.996
2009
2010
2011
2012
2013
2014
2015
2016
2017
Projected 2018
Budget 2019

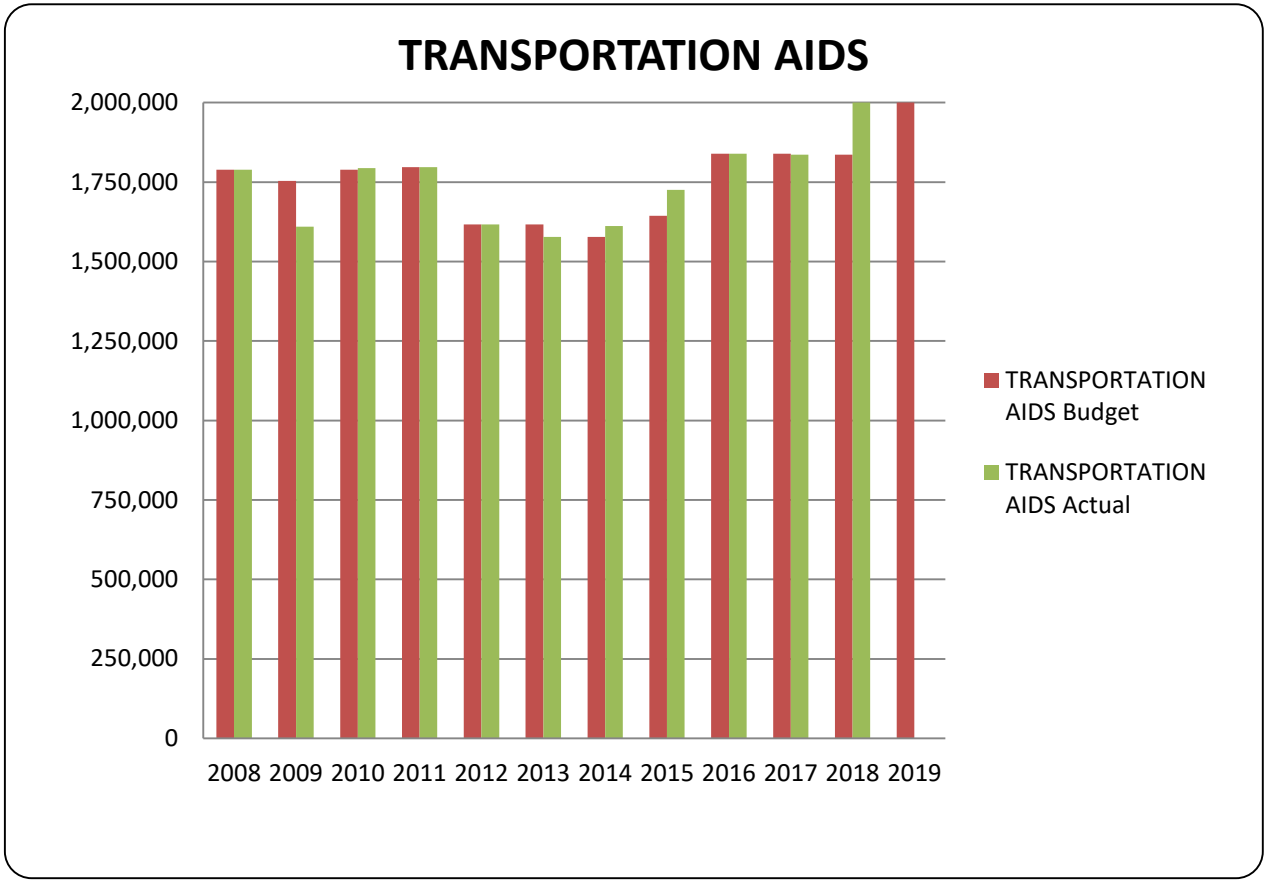
GENERAL TRANSPORTATION AIDS

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 2018 general transportation aids actual revenue increased $266,317 compared to 2017. The 2019 budget also increased based on 2018 projected actual.

Year	Budget	Actual
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	1,839,865	1,839,865
2017	1,839,865	1,836,476
2018	1,836,476	2,102,793
2019	2,102,793	



POSITIONS AND FTE SUMMARY

DEPARTMENTS BY CLASSIFICATION	2017 BUDGET		2018 BUDGET		2019 BUDGET	
	POSITIONS	FTE	POSITIONS	FTE	POSITIONS	FTE
General Government						
County Clerk	3.00	3.00	3.00	3.00	3.00	3.00
Clerk of Courts	12.00	12.00	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	0.75	1.00	0.75
Medical Examiner	*2.00*	-	*2.00*	-	*2.00*	*1.25*
District Attorney	6.00	6.00	7.00	7.00	7.00	7.00
Corporation Counsel	7.00	7.00	7.00	7.00	7.00	7.00
County Executive	2.00	2.00	2.00	2.00	2.00	2.00
Human Resources	4.00	4.00	5.00	5.00	5.00	5.00
Finance	21.00	20.50	21.00	20.50	21.00	20.50
Treasurer	2.00	2.00	3.00	3.00	3.00	3.00
Purchasing	*3.00*	*3.00*	*3.00*	*3.00*	*3.00*	*2.75*
Facilities	22.00	21.50	22.00	21.50	22.00	21.50
Register of Deeds	5.00	4.75	5.00	4.75	5.00	4.75
Surveyor *	1.00	-	1.00	-	1.00	-
Information Technology	8.00	8.00	9.00	9.00	9.00	9.00
General Government	**104.00**	**99.75**	**108.00**	**103.50**	**108.00**	**104.50**
Public Safety						
Justice Programs	1.00	0.75	1.00	0.75	1.00	0.75
Sheriff	*104.00*	*104.00*	*105.00*	*105.00*	*108.00*	*108.00*
Emergency Management	*2.00*	*1.88*	*2.00*	*1.88*	-	-
EMS/Ambulance Services	*2.00*	*1.12*	*2.00*	*1.12*	-	-
Public Safety	**109.00**	**107.75**	**110.00**	**108.75**	**109.00**	**108.75**
Public Works						
Solid Waste	*2.00*	*1.50*	*2.00*	*1.50*	*2.00*	*2.00*
Highway	51.00	51.00	55.00	55.00	55.00	55.00
Public Works	**53.00**	**52.50**	**57.00**	**56.50**	**57.00**	**57.00**

POSITIONS AND FTE SUMMARY

DEPARTMENTS BY CLASSIFICATION	2017 BUDGET		2018 BUDGET		2019 BUDGET	
	POSITIONS	FTE	POSITIONS	FTE	POSITIONS	FTE
Health & Human Services						
Veterans Services	2.00	2.00	2.00	2.00	2.00	2.00
Health and Human Services	*124.00*	*114.99*	*132.00*	*122.32*	*134.00*	*124.76*
Aging & Disability Resource Center	*36.00*	*29.94*	*33.00*	*26.28*	*35.00*	*27.83*
*Health Care Center ***	-	*87.58*	-	*87.82*	-	*83.67*
Health & Human Services	**162.00**	**234.51**	**167.00**	**238.42**	**171.00**	**238.26**
Culture, Recreation, & Education						
Library	42.00	28.56	41.00	28.19	41.00	28.19
UW-Extension	2.00	2.00	2.00	1.50	2.00	1.50
Parks	10.00	10.00	10.00	10.00	10.00	10.00
Culture, Recreation, & Education	**54.00**	**40.56**	**53.00**	**39.69**	**53.00**	**39.69**
Conservation & Development						
Planning and Zoning	16.00	16.00	16.00	16.00	16.00	16.00
Conservation & Development	**16.00**	**16.00**	**16.00**	**16.00**	**16.00**	**16.00**
Adjustment for employees who work in 2 depts	(2.00)		(2.00)		-	
Total	**496.00**	**551.07**	**509.00**	**562.86**	**514.00**	**564.20**

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.

POSITIONS AND FTE SUMMARY

DEPARTMENTS BY CLASSIFICATION	FUNDING	POSITIONS	FTE
2018 Budgeted Personnel		**509.00**	**562.86**
General Government			
Purchasing			
∗ The Procurement Associate position decreased by 0.25 FTE during 2018.	Levy	-	(0.25)
Medical Examiner			
∗ The Coroner elected position was eliminated at the end of the term and replaced with a 1.00 FTE Medical Examiner in the 2019 budget.	Levy	-	1.00
The Chief Deputy Coroner position will become a 0.25 FTE Chief Medical Examiner in the 2019 budget.	Levy	-	0.25
Public Safety			
Sheriff			
∗ During 2018, the Portage County Sheriff's Office integrated the former Emergency Management/Emergency Medical Services Department as separate divisions in the office.	Grant Sources/Levy	3.00	3.00
Emergency Management	Grant Sources/Levy	(2.00)	(1.88)
∗ During 2018, this department and employees transitioned under the leadership of the Sheriff's Office.			
EMS/Ambulance Services			
∗ During 2018, this department and employee transitioned under the leadership of the Sheriff's Office. Therefore, a portion of the Emergency Management Coordinator is no longer being allocated to the EMS/Ambulance Services fund.	Levy	(1.00)	(1.12)
Public Works			
Solid Waste			
∗ The Solid Waste Director position increased by 0.50 FTE during 2018.	User Fees	0.00	0.50

POSITIONS AND FTE SUMMARY

DEPARTMENTS BY CLASSIFICATION	FUNDING	POSITIONS	FTE
Health & Human Services			
Health and Human Services			
∗ A 1.00 FTE CCS QA Specialist is added for planned expansion of the CCS program in 2019.	User Fees	1.00	1.00
∗ A 1.00 FTE CCS Program Assistant is added for planned expansion of the CCS program in 2019.	User Fees	1.00	1.00
∗ A Sanitarian reorganization within the department is included in the 2019 budget.	User Fees	-	-
∗ During 2018, two 0.50 FTE Social Workers were added for In-Home Safety Services (IHSS) to support the work of Child Protective Services and reduce the number of children requiring out-of-home placement.	Grant Sources	2.00	1.00
∗ A decrease of 0.15 FTE to a vacant Family First Specialist position responsible for the Children First program was not replaced. These services are now contracted.	Grant Sources	-	(0.15)
∗ A decrease of 0.60 FTE to the Health Insurance Marketplace Navigator position occurred during 2018. The funding for this position was discontinued.	Grant Sources	(1.00)	(0.60)
∗ During 2018, an increase of 0.19 FTE was added to a Community Health position.	User Fees	-	0.19
Aging & Disability Resource Center			
∗ During 2018, a 0.50 FTE Food Service Aide position and 0.875 FTE Lead Cook position were added to transition to an in-house kitchen for meal services rather than a contracted vendor.	Grant Sources/Levy	2.00	1.38
∗ An increase of 0.10 FTE to the Nutrition Program Assistant position is planned for 2019.	Grant Sources/Levy	-	0.10
∗ An increase of 0.07 FTE to the Health Promotion Coordinator position is planned for 2019.	Grant Sources/Levy	-	0.07
Health Care Center			
∗ During 2018, there was a reorganization of Licensed Nursing Positions. Overall, 2 LPN and 2 RN positions, for a total of 2.20 FTEs was eliminated. This includes reassigned hours between other RN positions resulting in an increase of 0.10 FTE as well.	User Fees/Levy	-	(2.10)
∗ During 2018, there was a dietary reorganization - a 0.38 FTE Food Service Aide positon was eliminated. This also reassigned hours between food service positions resulting in an additional decrease of 0.21 FTE. A Food Service Aide/Relief Lead Cook increased 0.03 FTE and another Food Service Aide/Relief Lead Cook increased 0.11 FTE as well.	User Fees/Levy	-	(0.45)
∗ A vacant Administrative Associate I position was eliminated in the 2019 budget.	User Fees/Levy	-	(1.00)
∗ A 0.60 FTE Nurses Aide position was removed from the 2019 budget.	User Fees/Levy	-	(0.60)
2019 Budgeted Personnel		**514.00**	**564.20**

POSITIONS AND FTE SUMMARY

DEPARTMENTS BY CLASSIFICATION	FUNDING	POSITIONS	FTE

Summary of Position & FTE Changes by Funding Type from 2018 to 2019 Budget

	Positions	FTE
Levy	(1.00)	(0.12)
Grant Sources	1.00	0.25
Grant Sources/Levy	3.00	2.67
User Fees/Levy	-	(4.15)
User Fees	2.00	2.69
Total	**5.00**	**1.34**

NEW POSITION REQUESTS

The process for new positon 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 2019 budget. The total cost of the position is for informational purposes.

New Position Requests Approved by the County Executive for the 2019 Budget

DEPARTMENTS BY CLASSIFICATION	POSITION	SOURCE OF FUNDING	SALARY	BENEFITS	TOTAL COST OF POSITION	ADDITIONAL HOURS PER WEEK	ADDITIONAL POSITIONS	ADDITIONAL FTE
Health & Human Services								
Health & Human Services	CCS QA Specialist	User Fees	53,819	29,550	83,369	40	1.00	1.00
Health & Human Services	CCS Program Assistant	User Fees	32,014	25,173	57,187	40	1.00	1.00
Health & Human Services	Sanitarian (Reorg within dept)	User Fees	32,811	5,427	38,238	4	0.00	0.00
Health Care Center	Food Service Aide/Relief Lead Cook (Reorg within dept)	User Fees	21,326	23,965	45,291	1	0.00	0.00
Health Care Center	Food Service Aide/Relief Lead Cook (Reorg within dept)	User Fees	19,300	17,993	37,293	4.50	0.00	0.00
Total			**$159,270**	**$102,108**	**$261,378**		**2.00**	**2.00**

New Position Requests Not Approved by the County Executive for the 2019 Budget

DEPARTMENTS BY CLASSIFICATION	POSITION	SOURCE OF FUNDING	SALARY	BENEFITS	TOTAL COST OF POSITION	ADDITIONAL HOURS PER WEEK	ADDITIONAL POSITIONS	ADDITIONAL FTE
General Government								
District Attorney	County Special Public Resource Prosecutor	Levy	79,605	32,687	112,292	40	1.00	1.00
Public Safety								
Sheriff	Communication Supervisor	Levy	50,298	27,887	78,185	40	1.00	1.00
Sheriff	Communication Supervisor	Levy	50,298	27,887	78,185	40	1.00	1.00
Sheriff	Correction Officer	Levy	42,037	26,661	68,698	40	1.00	1.00
Sheriff	Correction Officer	Levy	42,037	26,661	68,698	40	1.00	1.00
Sheriff	Deputy Sheriff	Levy	49,736	30,987	80,723	40	1.00	1.00
Sheriff	Deputy Sheriff	Levy	49,736	30,987	80,723	40	1.00	1.00
Total			**$363,747**	**$203,757**	**$567,504**		**7.00**	**7.00**

RECLASSIFICATION REQUESTS

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 by the County Executive for the 2019 Budget

DEPARTMENTS BY CLASSIFICATION	POSITION	CURRENT WAGE AND CLASS SCHEDULE	PROPOSED WAGE AND CLASS SCHEDULE	CURRENT RATE	BUDGETED RATE	TOTAL REQUEST COSTS	APPROVED TITLE
Public Safety							
Sheriff's Office	Chief Deputy	Grade 30E, Step 14	Grade 30E, Step 16	45.3594	46.2711	1,896	Chief Deputy
Total						**$1,896**	

Reclassification Requests Submitted But Not Approved by the County Executive for the 2019 Budget

DEPARTMENTS BY CLASSIFICATION	POSITION	CURRENT WAGE AND CLASS SCHEDULE	PROPOSED WAGE AND CLASS SCHEDULE	CURRENT RATE	BUDGETED RATE	TOTAL REQUEST COSTS	APPROVED TITLE
General Government							
Purchasing	Procurement Director	Grade 29E, Step 3	Grade 30E, Step 3	36.7269	39.6651	6,111	Administrative Services Supervisor
Health and Human Services							
Aging and Disability Resource Center	Dining Site Manager-Lincoln Center	Grade 17, Step 2	Grade 18, Step 2	16.5772	17.4060	1,724	Administrative Services Supervisor
Total						**$7,835**	

FRINGE BENEFIT RATES HISTORY

Year	Hours of Work	Wisconsin Retirement Employee/Employer General EE	Elected	Protective	Disability Insurance	Life Insurance	Worker's Compensation Clerical 8810	Police 7720	Muni 9413	Health Insurance PPO Premium Single	Family	High Deductible Single	Family	Increase %
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%
2017	2080	6.8%/6.8%	6.8%/6.8%	6.8%/11.0%	0.00290	0.0011	$0.22	$2.28	$2.34	$1,017.00	$2,263.00	$945.00	$2,104.00	8.50%
2018	2088	6.7%/6.7%	6.7%/6.7%	6.7%/11.16%	0.00290	0.0011	$0.22	$2.28	$2.34	$885.01	$1,969.29	$822.35	$1,830.93	-12.98%
2019	2088	6.55%/6.55%	6.55%/6.55%	6.55%/10.89%	0.00290	0.0011	$0.22	$2.28	$2.34	$867.31	$1,929.90	$805.90	$1,794.31	-2.00%

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, expected to work 600 hours and are expected to be employed by Portage County for one full year or more are eligilble for the Wisconsin Retirement benefit.

New employees employed by a WRS employer after to July 1, 2011, expected to work 1,200 hours and are expected to be employed by Portage County for one full year or more are eligilble 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 30 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 $500/single and $1,000/family to the HSA for participating employees.

This budget document is located on the Portage County website at

http://www.co.portage.wi.us/department/finance-department

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.