

PORTAGE COUNTY
Patty Dreier



OFFICE OF THE EXECUTIVE
County Executive

October 4, 2016

Dear Residents of Portage County:

It is my honor and privilege to present the 2017 Executive Budget. I believe it strikes an important balance between what we need to do and what we want to do to ensure a safe, healthy, and vibrant Portage County today while we make steps forward with a longer view in mind.

This budget retains all core local government services. It rolls out our first full year of a salary study to ensure Portage County is competitive in attracting and retaining a highly skilled, professional workforce to provide you with those government services. Central Wisconsin is already beginning to experience the forecasted workforce shortage, so funding has been continued in this budget to support economic, community, and workforce development efforts.

This budget supports our tradition of providing a strong continuum of services to protect children and respond to growing needs of older adults and those with disabilities. This budget also positions Portage County for its Spring 2017 launch of a Drug Court, a treatment court to reduce recidivism and associated jail bed days.

The 2017 budget calls us to action on our Portage County Health Care Center to ensure a sustainable future for skilled nursing care in our county without compromising the integrity of other core

government services. The Health Care Center budget reflects an operating loss and requires the use of the center's unrestricted net position to continue operations. County operating levy in the amount of \$100,000 has also been allocated to the Health Care Center for 2017.

In accordance with our groundwater management planning efforts, a groundwater quality project has been included in this budget (\$25,000) to conduct a countywide groundwater sampling effort using a scientific design that will establish a quality baseline map for our whole county. It will measure nitrates and bacteria (*E. coli*) and follow up with citizen education about the health implications of these two quality tests. This project will also result in development of a countywide groundwater quality monitoring approach that will be shared with other counties.

In the 2017 budget, I have set aside an additional \$75,447 for capital improvements *within our operating budget* bringing us to a total of \$775,447 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 each year we have been rebuilding this fund with the goal of more sustainability in our fiscal approach.

After 2.47% of growth last year, we learned that our equalized valuation this year only increased by 1.09%. Portage County's property values total about \$5.58 billion. Our net new growth is 1.47% which is slightly greater than our figures over the past two years (1.00% in 2016, and 1.26% in 2015). Under a state law regarding levy limits, Portage County could only increase its levy by a maximum of \$335,255 over the previous year's operating budget. The 2017 Budget does apply the maximum increase to the levy limit.

The tax rate that I have proposed in 2017 is 5.14 or \$5.14/\$1,000. This means that for every \$1,000 of equalized value, the county levy is \$5.14 of county tax. For instance, the County's property tax on a \$147,600 home, a median value for a home in Portage County now, would be \$758.66. The mill rate is 3 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 2017 County budget of \$100,466,315 which is a .28% increase over 2016's amended budget. It includes our 2017 tax levy total of \$27,102,317.

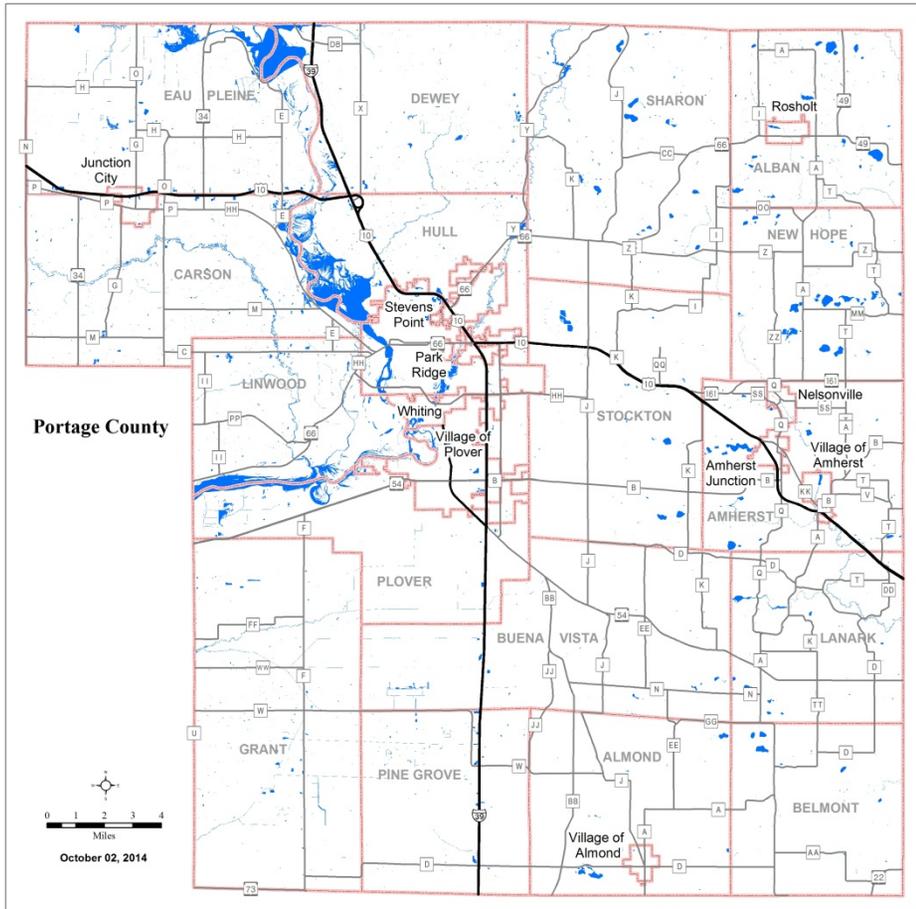
I invite you to learn more about the details of the 2017 budget by perusing the full budget book or the "budget in summary" document. I hope you will also take a look at the outline of my budget presentation which can be found at our County website, www.co.portage.wi.us. Please call or email my office (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 Dreier". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Patty Dreier
Portage County Executive

PORTAGE COUNTY, WISCONSIN – COMMUNITY PROFILE

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 823 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 70,408 (2015 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

PORTAGE COUNTY, WISCONSIN – COMMUNITY PROFILE

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 • Agriculture, forestry, construction, transportation, professional scientific
<i>Source: U.S. Census Bureau, 2010-2014 American Community Survey</i>

Principal Tax Payers:

Sentry Insurance	Marshfield Clinic
American Intl. Realty Corp.	Mills Properties, Inc.
NewPage Wisconsin System, Inc.	Wal-mart Real Estate
Seramur Family Ltd, Partnership	HCP SH Oakridge, LLC
Service Cold Storage, LLC	McCain Foods USA Inc.
<i>Source: Portage County Treasurers Office of Tax Year 2015</i>	

Miles of Roads and Streets:

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

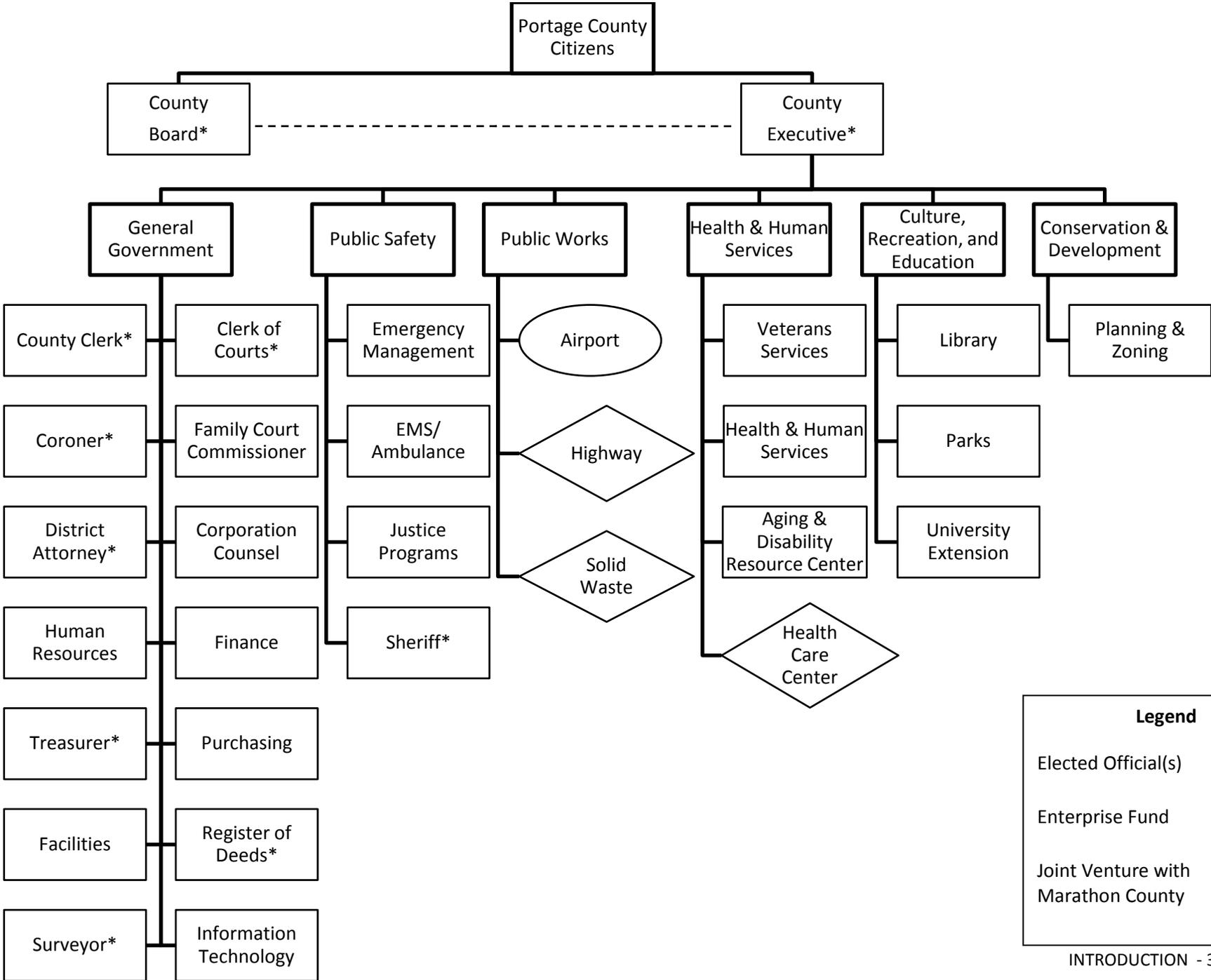
Income, Jobs, & Unemployment:

Per Capita Income	\$25,462	Civilian Labor Force	39,045
Median Family Income	\$65,735	Portage County 2015 Annual Unemployment Rate	4.6%
Median Non-Family Income	\$27,358	Wisconsin 2015 Annual Unemployment Rate	4.6%
<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

PORTAGE COUNTY ORGANIZATIONAL CHART



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 2016 TAX LEVY PAYABLE IN 2017

WHEREAS, the Wisconsin Department of Revenue establishes the Equalized Value for Portage County for the 2016 apportionment which is set at \$5,275,724,100; and

WHEREAS, the County Executive has duly formulated her 2017 budget proposal and presented it to the County Board; and

WHEREAS, to fund and operate the County, a tax levy of \$27,102,317 with an associated rate of \$5.14 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 1.466%, 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 10, 2016 in the Stevens Point Journal in accordance with Section 65.90 of the Wisconsin State Statutes; and

WHEREAS, a public hearing on the proposed 2017 Portage County Budget was held at 5:00 P.M. on November 1, 2016.

FISCAL NOTE: This resolution establishes the tax levy for the 2017 Portage County Budget to be apportioned to Portage County municipalities. The total levy is \$27,102,317 for the 2017 Budget as follows:

	Amount
Operating Levy – General	\$23,203,968
Operating Levy – County Wide EMS	1,349,086
Bridge & Culvert Aid	185,037
Debt Service Levy	<u>2,364,226</u>
TOTAL Levy	\$27,102,317

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 \$27,102,317 in support of the 2017 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 1st DAY OF NOVEMBER, 2016.

RESPECTFULLY SUBMITTED,
PORTAGE COUNTY FINANCE COMMITTEE

James Gifford, Chairman

Dan Dobratz

Allen Haga, Jr., Vice Chairman

Jeanne Dodge

Bo DeDeker

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 2017 PORTAGE COUNTY BUDGET

WHEREAS, the County Executive and Finance Committee have conducted numerous budget meetings in formulating the 2017 budget; and

WHEREAS, the 2017 budget proposed by the County Executive has been presented and detailed to the County Board of Supervisors on October 4, 2016; and

WHEREAS, formal publication of the budget summary and announcement of the public hearing were formally noticed on Monday, October 10, 2016 in the Stevens Point Journal in accordance with Section 65.90 of the Wisconsin State Statutes; and

WHEREAS, a public hearing on the proposed 2017 Portage County Budget was held at 5:00 P.M. on November 1, 2016, as required by law; and

WHEREAS, the County Board of Supervisors authorizes the annual budget of \$100,466,315 at its annual fall meeting on November 1, 2016 to fund and operate the County.

FISCAL NOTE: This resolution adopts the 2017 Portage County Budget of \$100,466,315 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 2017 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 \$100,466,315 for the fiscal year beginning January 1, 2017.

DATED THIS 1st DAY OF NOVEMBER, 2016.

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

RESPECTFULLY SUBMITTED,
PORTAGE COUNTY FINANCE COMMITTEE

James Gifford, Chairman

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Allen Haga, Jr., Vice Chairman

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