



County Board - 01

BUDGET SUMMARY AND HIGHLIGHTS:

The 2021 County Board budget is proposed at \$82,789 a 16% levy decrease from 2020. This budget includes board support, wages for chair and vice chair, per diem, mileage, memberships and subscriptions and travel / lodging expenses.

The 2021 budget includes funding for holiday meal, Ashland Ice Angel, the Fraud hotline and Youth Scholarships. Departmental training is moved to contingency and wage schedule evaluations have been removed from the budget. The County did receive a second Ice Angel request from Madeline Island this year. This is not in the budget at present.

FUNCTION:

The Bayfield County Board of Supervisors is comprised of 13 members, one elected from each of the thirteen supervisory districts established by the Supervisory District Plan adopted by the County Board pursuant to Section 59.10, Wisconsin Statutes, on September 24, 1991. The County Board establishes ordinances and the fiscal budget for the county.

MAIN RESPONSIBILITIES:

The main responsibilities of the county board are to establish ordinances and to compile and enforce the fiscal budget. There are 15 standing committees of the county board and. These committees are made up of 3-6 county board members. Each committee is responsible for policy direction of a particular department(s), program area or function of government. Committees provide guidance to the departments regarding budgetary and policy issues. The county board as a whole is responsible for establishing the county tax levy and providing a balanced budget.

FY2020 ACCOMPLISHMENTS:

- Continued implementation of the Space and Security Implementation, including camera placement and window and partition installation.
- Completion of the jail renovation project to give the Bayfield County jail an operational refresh to take it through another decade of operations. The jail was last renovated in 2002.
- Continued dialogue and direction on highway reconstruction programing.
- Continued support for and interaction with Northern Lights Health Services.
- Maintenance of County Fraud hotline program.
- Completed County Highway Reconstruction for 2020 on County Highway E East and including 8 miles on County Highway A.
- Added another mile of all season highway on County Highway E East and County Highway B from A to Hoover Line.
- Work to continue strong working relationship between Municipalities and Tribe.
- Recognized employees of the year at annual picnic.
- Advocate for Bayfield County at a regional and statewide level.

FY 2021 GOALS:

- Continue youth involvement in local government through scholarship program.
- Continue highway infrastructure planning.
- Recognize employees for their service to Bayfield County.



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Budget Year 2021

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Adopted Budget	2020 Estimated Amount	2021 Department	2021 Administrator	2020 v 2021
Fund 100 - General									
EXPENSE									
Department 01 - County Board									
Personal Services									
50111	Department Head	12,000.30	12,000.30	12,000.30	12,000.00	12,000.00	12,000.00	12,000.00	100
50140	Per Diem	24,662.50	27,150.00	24,825.00	31,000.00	24,125.00	30,850.00	30,850.00	100
50151	Fica/Medicare	2,779.38	3,028.24	2,769.21	3,509.00	2,764.00	3,278.00	3,278.00	93
50155	Life Insurance	.01	.05	.04	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$39,442.19	\$42,178.59	\$39,594.55	\$46,509.00	\$38,889.00	\$46,128.00	\$46,128.00	99%
Health Insurance									
50154	Health Insurance	7.33	26.63	.00	.00	.00	.00	.00	
<i>Health Insurance Totals</i>		\$7.33	\$26.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Contractual Services									
50225	Telephone	328.29	312.36	195.65	255.00	255.00	255.00	255.00	100
50290	Contractual Services	2,461.00	9,363.39	10,137.50	15,953.00	12,000.00	11,350.00	8,300.00	52
<i>Contractual Services Totals</i>		\$2,789.29	\$9,675.75	\$10,333.15	\$16,208.00	\$12,255.00	\$11,605.00	\$8,555.00	53%
Supplies and Expense									
50310	Office Supplies	296.86	1,205.76	335.29	1,000.00	1,000.00	1,000.00	1,000.00	100
50311	Postage	134.42	312.24	90.80	.00	.00	.00	.00	
50313	Printing & Duplication	146.26	81.43	16.10	.00	.00	.00	.00	
50315	Advertising	352.60	38.36	.00	500.00	.00	.00	.00	
50320	Publication,Subscriptions & Dues	15,837.72	10,718.93	12,799.68	13,886.00	13,886.00	13,006.00	13,006.00	94
50325	Registration Fees & Tuition	215.00	5,200.00	1,640.00	4,000.00	1,000.00	2,000.00	2,000.00	50
50332	Mileage	8,897.00	10,137.49	8,939.08	10,000.00	8,000.00	10,000.00	8,000.00	80
50335	Meals	226.01	156.45	203.50	600.00	400.00	600.00	600.00	100
50336	Lodging	631.00	3,259.00	1,823.50	3,000.00	1,200.00	3,000.00	2,000.00	67
50390	Other Supplies and Expense	3,391.96	4,005.31	1,194.16	3,900.00	1,500.00	1,500.00	1,500.00	38
<i>Supplies and Expense Totals</i>		\$30,128.83	\$35,114.97	\$27,042.11	\$36,886.00	\$26,986.00	\$31,106.00	\$28,106.00	76%
Capital Outlay									
50820	Capital Improvements	.00	.00	.00	.00	.00	1,500.00	.00	
<i>Capital Outlay Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	+++
Department 01 - County Board Totals		\$72,367.64	\$86,995.94	\$76,969.81	\$99,603.00	\$78,130.00	\$90,339.00	\$82,789.00	83%
EXPENSE TOTALS		\$72,367.64	\$86,995.94	\$76,969.81	\$99,603.00	\$78,130.00	\$90,339.00	\$82,789.00	83%
Fund 100 - General Totals		\$72,367.64	\$86,995.94	\$76,969.81	\$99,603.00	\$78,130.00	\$90,339.00	\$82,789.00	83%
EXPENSE TOTALS		\$72,367.64	\$86,995.94	\$76,969.81	\$99,603.00	\$78,130.00	\$90,339.00	\$82,789.00	83%
Fund 100 - General Totals		(\$72,367.64)	(\$86,995.94)	(\$76,969.81)	(\$99,603.00)	(\$78,130.00)	(\$90,339.00)	(\$82,789.00)	83%



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Budget Year 2021

Net Grand Totals									
REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS	\$72,367.64	\$86,995.94	\$76,969.81	\$99,603.00	\$78,130.00	\$90,339.00	\$82,789.00		83%
Net Grand Totals	(\$72,367.64)	(\$86,995.94)	(\$76,969.81)	(\$99,603.00)	(\$78,130.00)	(\$90,339.00)	(\$82,789.00)		83%

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