

# RICHLAND COUNTY

## Referendum Ad Hoc Committee

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December 2, 2022

### NOTICE OF MEETING

Please be advised that the Richland County Referendum Ad Hoc Committee will convene at 6:30 p.m., Monday, December 5<sup>th</sup>, 2022 in the County Board Room at 181 W. Seminary Street.

If you would like to join remotely using **WebEx Videoconference**, **WebEx Teleconference**, or by **Phone**. You can find meeting access information

at: <https://administrator.co.richland.wi.us/minutes/referendum-ad-hoc-committee/>

If you have any trouble accessing the meeting, please contact MIS Director Barbara Scott at 608-649-5922 (phone) or [barbara.scott@co.richland.wi.us](mailto:barbara.scott@co.richland.wi.us) (email), or Referendum Ad Hoc Committee Chair Shaun Murphy-Lopez at 608-462-3715 (phone/text) or [shaun.murphy@co.richland.wi.us](mailto:shaun.murphy@co.richland.wi.us) (email).

### Agenda:

1. Call to order
2. Proof of notification
3. Agenda approval
4. Public comments  
*Topics raised in comments received from the public may be placed on a future agenda for consideration.*
5. Approval of minutes
6. Public education information report\*
7. Correspondence from committees\*
  - a. Public Works Standing Committee
  - b. Others
8. Videos
9. Levy referendum materials from other communities\*
10. County Board survey\*
11. Future agenda items
12. Adjournment

\*Meeting materials for items marked with an asterisk may be found at <https://administrator.co.richland.wi.us/minutes/referendum-ad-hoc-committee/>.

CC: Committee Members, County Board, Department Heads, Richland Observer, WRCO, Valley Sentinel, Courthouse Bulletin Board

*A quorum may be present from other Committees, Boards, or Commissions. No committee, board or commission will exercise any responsibilities, authority or duties except for the Referendum Ad Hoc Committee.*

# Richland County

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**October 10th, 2022**

The Richland County Referendum Ad Hoc Committee convened on Monday, October 10th, 2022, in the County Board Room at the Richland County Courthouse, 181 W Seminary Street, in person and by WebEx.

Committee members present included County Board Steve Carrow, Shaun Murphy-Lopez, Bob Frank, Dave Turk and Kerry Severson by Webex.

Also present was Assistant to the Administrator Cheryl Dull taking minutes, Administrator Clinton Langreck logged on by Web Ex with several department heads, county employees, general public, County Board Members and WRCO logged in by Web Ex. John Couey was present from MIS running the teleconferencing.

Not present: Todd Coppernoll and Erin Unbehaun

1. **Call to Order:** Chair Murphy-Lopez called the meeting to order at 6:31 p.m.
2. **Proof of Notification:** Assistant to the Administrator Dull verified that the meeting had been properly noticed. Copies of the agenda were sent by email to all Committee members, County Board members, WRCO, County department heads, Richland Observer, Valley Sentinel and a copy was posted on the Courthouse Bulletin Board.
3. **Agenda Approval:** Chair Murphy-Lopez asked for approval of the agenda. Moved by Supervisor Frank to approve the agenda, second by Supervisor Turk. All voting aye, motion carried.
4. **Public Comments:** None
5. **Approval of Minutes:** Chair Murphy-Lopez asked for any additions or corrections to the minutes for the September 7<sup>th</sup> and September 27<sup>th</sup> meeting. Moved by Carrow to accept the minutes as present, 2<sup>nd</sup> by Frank. Motion carried.
6. **Video scripts:** Supervisor Turk has prepared and presented draft scripts. Discussion followed on the Shared Revenue and Levy Limits script with some possible adjustments suggested. The Committee Identified topics for future videos – Budget 101, What does County Government do?, How does Richland County treat it's employees? Which could be split into 2 separate topics, and Misconceptions. Supervisor Turk will turn the first 2 scripts into videos and bring back to the next meeting for review and then will start working on the ideas that have been shared tonight.
7. **Public education information report:**
  - a. Highway Department: Chair Murphy-Lopez has added education information on page 16 of the presentation. Discussion followed concerning the wheel tax, the highways budget and some ideas were contributed to add to the education information.
  - b. UW-Richland: Chair Murphy-Lopez added in a couple charts concerning enrollment created from information he received as a result of his open records request he made a couple months ago. He also added the percent of state support decrease and information on the list of staff positions are no longer filled on page 16.
  - c. Departmental staffing comparison with other counties:
    - i. Addition of Iowa County: Chair Murphy-Lopez updated the staffing chart on page 20 adding in Iowa County.
    - ii. Health & Human Services Department detail: Chair Murphy-Lopez added in a Health and Human Services staff chart. There have been a lot of questions recently concerning the HHS staffing counts. Extensive discussion followed on staff counts, how they are staffed, how those are funded and if costs are paid to the county for the contracted staff. The staff count in the Classification will be updated after the next HHS & Veterans meeting on Thursday.
  - d. 5-year financial plan expense and revenue categories: New charts have been prepared but not yet added relating to 5-year financial plan. Chair Murphy-Lopez reviewed and explained the charts that are in the report and asked for feedback from the committee.
  - e. Other updates: Pine Valley proposed to cover their wage increases by increasing revenues. The Counties

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contingency fund will be almost depleted at the end of 2022 to balance the budget. The plan is to start putting money back into the contingency fund in 2027. Chair Murphy-Lopez pointed out a couple discrepancies due to the data for the Property Tax Levy being 2 months old when comparing the dollar amounts to what is in the resolutions.

Moved by Supervisor Carrow to adopt an updated public education information report to use in communicating with the public, committees, boards, agencies, and other bodies and called for discussion, 2<sup>nd</sup> by Supervisor Frank. All voting aye, motion carried.

### 8. Correspondence from committees:

- a. Richland Economic Development Board: The Board responses to Resolution was “they would like to stay with the current model”. Moved by Supervisor Frank to accept the 2 bullet points addressed to Richland Economic Development Board and add a 3<sup>rd</sup> bullet; 1) Research from other counties that have private funding for economic development including the amount of time it takes to raise funds and how the governing board is represented by private contributors., 2) Resolution 22-91 directs the RED Board to explore half of its budget coming from private sources, which amounts to approximately \$37,000 per year. We are seeking information about how much of that amount the RED Board would like to have placed on a referendum versus a permanent reduction in the RED budget., 3) Identify the private businesses that are supporting the Economic Development in other Counties., 2<sup>nd</sup> by Supervisor Turk. All voting aye, motion carried.
- b. Pine Valley & Child Support Standing Committee: Discussion was held concerning the response from Pine Valley to Administrator Langreck in reference to the Resolution. Moved by Supervisor Murphy-Lopez to request from Pine Valley & Child Support Standing Committee; 1) A copy of Pine Valley's 2023 proposed budget showing how proposed profits are being determined, including their amount and how proposed profits relate to other projected expenses and revenues., 2) Financial projections showing how proposed profits are being determined for the years 2024 – 2027, including their amount and how they relate to other projected expenses and revenues., 3) The current financial plan projects \$300,000 in profits from Pine Valley for each of the years 2023 – 2027. Resolution 22-92 directed Pine Valley to explore the possibility of increasing that amount to approximately \$740,000 per year. We are seeking information about how much of that \$440,000 difference the Pine Valley & Child Support Standing Committee would like to have placed on a referendum versus a permanent reduction in Pine Valley's property tax operating levy amount (i.e., increase to the profits returned to the general fund)., 2<sup>nd</sup> by Supervisor Frank. Moved by Carrow to amend the request to ask the Committee for the rational for approximately \$1.2M in the Capital Fund, 2<sup>nd</sup> by Frank. All voting aye on the motion to amend, motion carried. All voting aye on the motion to approve the 3 bullet point plus the amended bullet point, motion carried.
- c. Public Works Standing Committee: The response to the Ad Hoc Committee was discussed. They questioned why the Courthouse maintenance budget wasn't reduced. Commissioner Elder stated, the public works committee decided to stick with the big departments to take the hit on the budget and leave the Courthouse budget alone as it is a small budget. Moved by Frank to request that the Public Works Committee respond the questions; 1) How proposed reductions to the property tax levy will be made in years 2025, 2026, and 2027, including the types of projects and purchases that will not be funded., 2) The Highway Department is already projecting a \$567,000 decrease to highway reconstruction projects by 2027 to fund increases employee wage and benefits. What is the total budget for highway reconstruction projects in the operating levy, and is it large enough to absorb additional reductions through 2027?, 3) The portion of the Courthouse Maintenance budget that may be included in reductions to the property tax levy., 4) Why MIS prioritized items in the 5-year financial plan over the purchase of new computers. (As detailed in item 08, page 2), 2<sup>nd</sup> by Supervisor Carrow. All voting aye, motion carried.

d. Other committees:

### 9. Responses from the public to

- a. Sheriff's Department social media post: Chair Murphy-Lopez presented responses from the public. There were 39 shares and he couldn't see comments from those shares. Director Scott recommended a different format to share educational information so that the comments come back to one spot.
- b. Richland Observer article on Veterans Department: Chair Murphy-Lopez shared a newspaper article concerning the Veterans.

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- c. WRCO interview: Supervisor Brewer did a morning show with Mayor Coppernoll. It is archive on WRCO's website if anyone wants to listen to it.

### 10. Report on presentations at:

- a. Richland Center City Council: Supervisor Turk present to the City Council. He shared the results and questions from that presentations. He also received several questions at the meeting concerning the ambulance.
- b. Symons Natatorium Board: Supervisor Frank presented to Symons. He reported the board was very surprised when they learned the Sheriff's department does not get revenue from the citations they write, the school district gets that revenue. Other fees such as court fees and jail fees go to other sources.

### 11. Presentation at Richland Center School Board: School Board President Unbehaun reported the next school board meetings are Oct 17 and Nov 7th and they will make room on the agenda if someone could present at either of those. Supervisor Carrow can do it at 7:00 pm on November 7<sup>th</sup>.

### 12. Future agenda items: None

### 13. Adjournment: Next meeting will be Monday, October 31st @ 6:30 pm in the County Board Room. Moved by Supervisor Carrow to adjourn at 8:18 p.m., seconded by Supervisor Frank. All voting aye, motion carried.

Minutes respectfully submitted by

Cheryl Dull

Richland County Assistant to the Administrator



# Richland County

## Referendum Ad Hoc Committee

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### November 21st 2022

The Richland County Referendum Ad Hoc Committee convened on Monday, November 21st, 2022, by WebEx.

Committee members present included County Board Supervisors Steve Carrow, Shaun Murphy-Lopez, Bob Frank, Dave Turk, Kerry Severson and Mayor Todd Coppernoll.

Also in attendance was Assistant to the Administrator Cheryl Dull taking minutes, Administrator Clinton Langreck and several department heads, county employees, general public, County Board Members and WRCO.

Not present: Erin Unbehaun

1. **Call to Order:** Chair Murphy-Lopez called the meeting to order at 6:34 p.m.
2. **Proof of Notification:** Chair Murphy-Lopez verified that the meeting had been properly noticed. Copies of the agenda were sent by email to all Committee members, County Board members, WRCO, County department heads, Richland Observer, Valley Sentinel and a copy was posted on the Courthouse Bulletin Board.
3. **Agenda Approval:** Chair Murphy-Lopez asked for approval of the agenda. Moved by Supervisor Frank to approve the agenda as presented, second by Supervisor Turk. All voting aye, motion carried.
4. **Public Comments:** None
5. **Approval of Minutes:** Chair Murphy-Lopez stated the minutes will be approved at the next meeting as they were not available.
6. **Emails from the public:** Chair Murphy-Lopez presented 2 emails he received from the public. One was anti-referendum and one was pro-referendum.
7. **Public education information report:**
  - a. State shared revenues: Chair Lopez prepared a chart that shows what the accumulative lose is from the State.
  - b. Highway Department: There is a meeting scheduled next week to meet with the County Clerk and the Highway Commissioner to verify how much levy is used for blacktop.
  - c. UW-Richland: There is an updated chart that reflects what the Campus funds have dropped over time.
  - d. Debt: Reflects the annual debt payments the County makes which is what goes on the debt levy.
  - e. Pine Valley census comparison: This report reflects the census comparisons with other Counties. The report shows we may be understaffed.
  - f. Updated budget cuts: There were some discrepancies with the proposed budget that Chair Murphy-Lopez worked to match up.Moved by Supervisor Carrow to adopt the updated public education reports, 2<sup>nd</sup> by Supervisor Frank. All voting aye, motion carried.
8. **Correspondence from committees:**
  - a. Pine Valley & Child Support Standing Committee: This was reviewed previously. They are projecting profits in 2023-2027. Chair Murphy-Lopez prepared a list of questions and a request for information that still needs to be sent back to the Committee. No one objected to the information requests.
  - b. Public Works Standing Committee: Chair Murphy-Lopez prepared a list of questions and a request for information that still needs to be sent back to the Committee. No one objected to the information requests.
  - c. Public Works Standing Committee: Chair Murphy-Lopez prepared a list of questions and a request for information that still needs to be sent back to the Committee. No one objected to the information requests.
  - d. HHS & Veterans Standing Committee: Chair Murphy-Lopez prepared a list of questions and a request for information that still needs to be sent back to the Committee. No one objected to the information requests.
  - e. Land & Zoning Standing Committee: Chair Murphy-Lopez felt the Committee did a good job of coming up

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with cuts. Chair Murphy-Lopez & Supervisor Carrow prepared a list of questions and a request for information that still needs to be sent back to the Committee. No one objected to the information requests. Supervisor Seep has concerns of the increased septic reporting fees being an additional tax on the citizens. Cathy Cooper will add this item to the next agenda.

- f. Fair, Recycling & Parks Standing Committee: Chair Murphy-Lopez & Supervisor Carrow prepared a list of questions and a request for information that still needs to be sent back to the Committee. No one objected to the information requests.
- g. Education Standing Committee: Supervisor Carrow & Chair Murphy-Lopez prepared a list of questions and a request for information that still needs to be sent back to the Committee. No one objected to the information requests.
- h. Finance & Personnel Standing Committee: They need to submit their response yet. Next Finance & Personnel meeting is December 6<sup>th</sup>.
- i. Symons Natatorium Board: Supervisor Carrow & Chair Murphy-Lopez prepared a list of questions and a request for information that still needs to be sent back to the Committee. Supervisor Brewer stated the cost of maintaining the buildings is the real issue. Discussion followed concerning removing "Increase donations" from the request or if it should be left in. Moved by Severson to add a bullet to "create an endowment", 2<sup>nd</sup> by Supervisor Carrow. All voting aye, motion carried.
- j. Richland Economic Development Board: The Richland Economic Development Board sent back a response and even added more information than what was requested. Supervisor Carrow & Chair Murphy-Lopez prepared a list of questions and a request for information that still needs to be sent back to the Committee.

Moved by Supervisor Frank to pass the feedback and comments back to the committees, 2<sup>nd</sup> by Supervisor Carrow. Roll call requested. All voting aye, motion carried.

- 9. **Report on presentation at Richland Center School Board:** Supervisor Carrow reviewed his presentation to the School Board. He added there was no questions after the presentation.
- 10. **Video scripts:** Supervisor Turk reviewed the design behind the different scripts he prepared. He also felt there was some urgency to get information out to the public as there is already dialogue out in the public that we are not responding to.
- 11. **Levy referendums in Wisconsin at the past election:** Chair Murphy-Lopez reviewed the statistic of the recent public safety referendums. 17 out of 20 passed. After discussion it was felt public safety should be put on the referendum.
- 12. **County Board survey:** Chair Murphy-Lopez stated that after updating the Financial Plan, we ended up with \$700,000 extra that could be used to reduce something. He reviewed 3 questions he proposed to send to County Board to respond to. 1) What percent increase in property taxes are County Board members comfortable with? 2) What are the priorities of the County Board for funding? 3) Is the County Board comfortable with raising taxes through additional short-term borrowing for capital projects and court ordered placements?

Extensive discussion followed on short-term borrowing and its affects. Moved by Carrow to approve the framework as presented, 2<sup>nd</sup> by Supervisor Frank. Roll call vote requested. All voting aye, motion carried.

- 13. **Future agenda items:** none

- 14. **Adjournment:** Next meeting will be December 5<sup>th</sup> @ 6:30 pm in the County Board Room. Moved by Supervisor Frank to adjourn at 8:21 p.m., seconded by Supervisor Turk. All voting aye, motion carried.

Minutes respectfully submitted by

Cheryl Dull

Richland County Assistant to the Administrator

## Richland County Referendum Ad Hoc Committee

### Agenda Item Cover

**Agenda Item Name:** Public education information report

<b>Department</b>	County Board	<b>Presented By:</b>	Shaun Murphy-Lopez
<b>Date of Meeting:</b>	12/5/22	<b>Action Needed:</b>	Motion
<b>Disclosure:</b>	Open Session	<b>Authority:</b>	<a href="#">Resolution 22-74</a>
<b>Date submitted:</b>	12/5/22	<b>Referred by:</b>	Motion at 11/21/22 meeting

**Recommendation and/or action language:** Motion to adopt an updated public education information report to use in communicating with the public, committees, boards, agencies, and other bodies.

**Background:** At the November 21<sup>st</sup> meeting of the Referendum Ad Hoc Committee, the committee adopted a public education information report. Attached is an updated version for the committee's consideration with tracked changes.

**Attachments and References:**

06A Public Education 120522	
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**Financial Review:**

(please check one)

<input type="checkbox"/>	In adopted budget	Fund Number	
<input type="checkbox"/>	Apportionment needed	Requested Fund Number	
<input type="checkbox"/>	Other funding Source		
<input checked="" type="checkbox"/>	No financial impact		

**Approval:**

**Review:**

\_\_\_\_\_  
Department Head

\_\_\_\_\_  
Administrator, or Elected Office (if applicable)

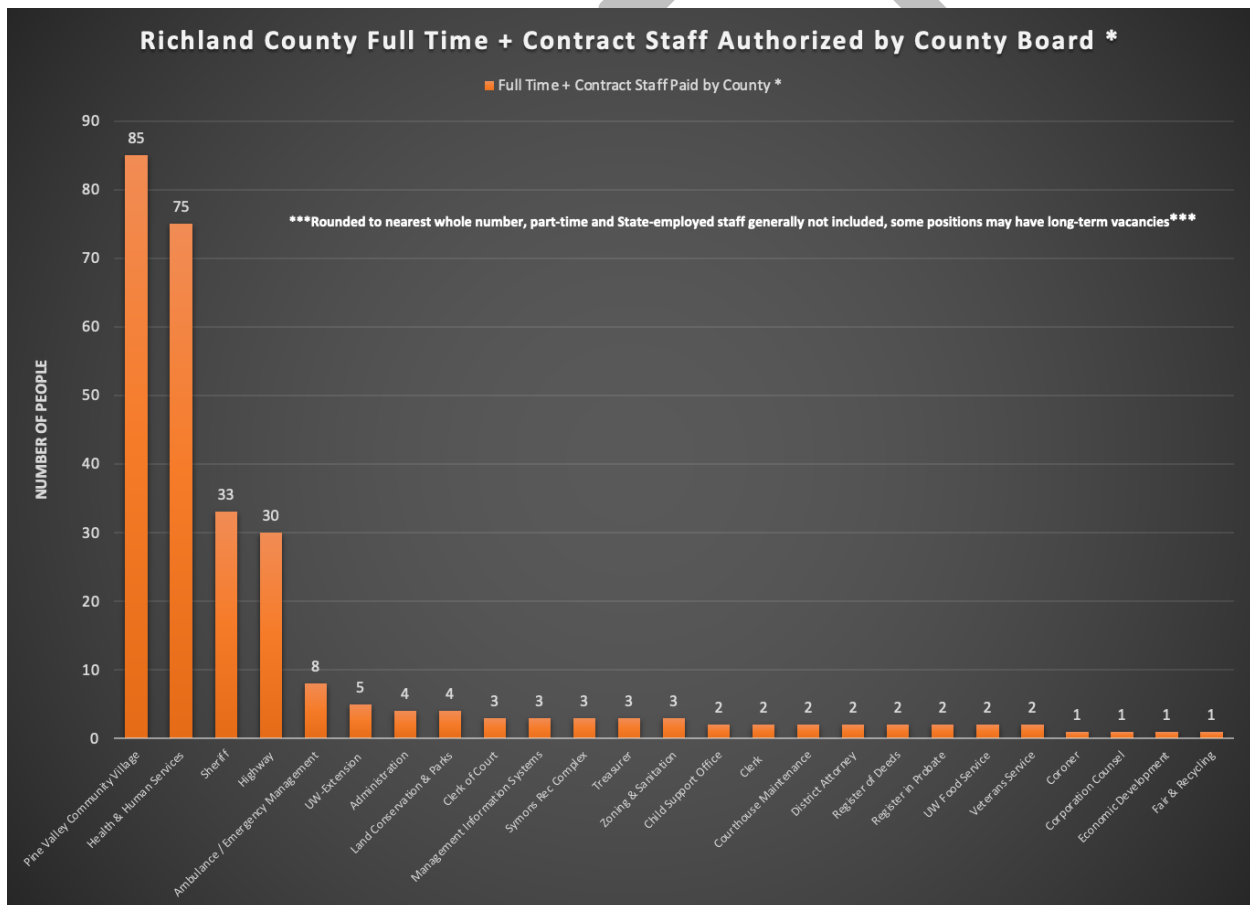
## Educational Information for Use by the Referendum Ad Hoc Committee

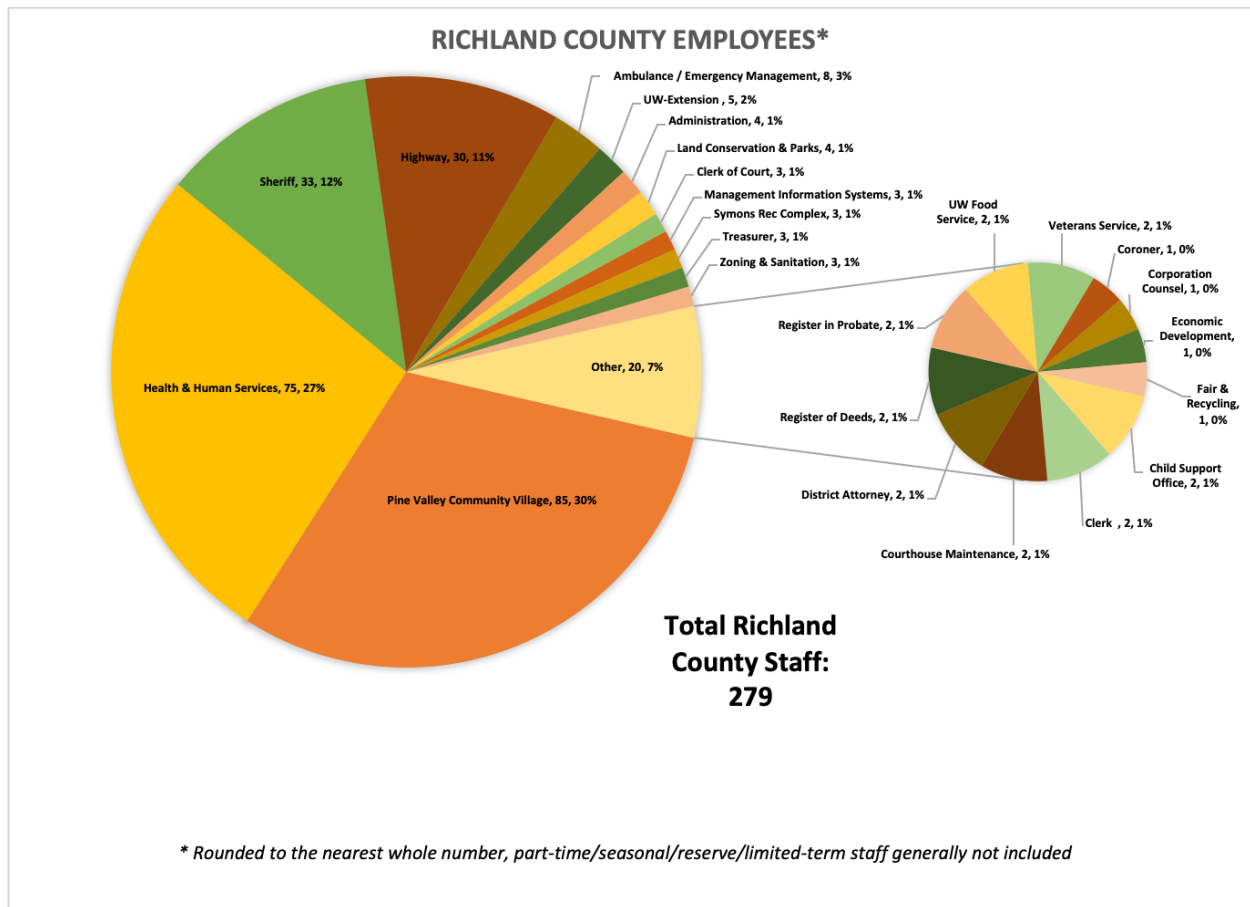
The following information provides educational context for the work of the Richland County Referendum Ad Hoc Committee, and has the following primary purposes:

1. To serve as the basis for educational materials to be developed by the Committee so the public can better understand our mission
2. To be used as a tool for communication with County departments/committees, as well as other government agencies and their representatives

### Introduction

The Richland County Referendum Ad Hoc Committee is *considering the idea of a referendum* so the voters can decide if the County's operating levy should be increased to maintain current staffing levels and services. **Staffing levels currently look like this:**





The County has a total budget of \$36 million in the current 2022 calendar year. **The budget is balanced, meaning \$36 million in expenses matches \$36 million in revenues.**

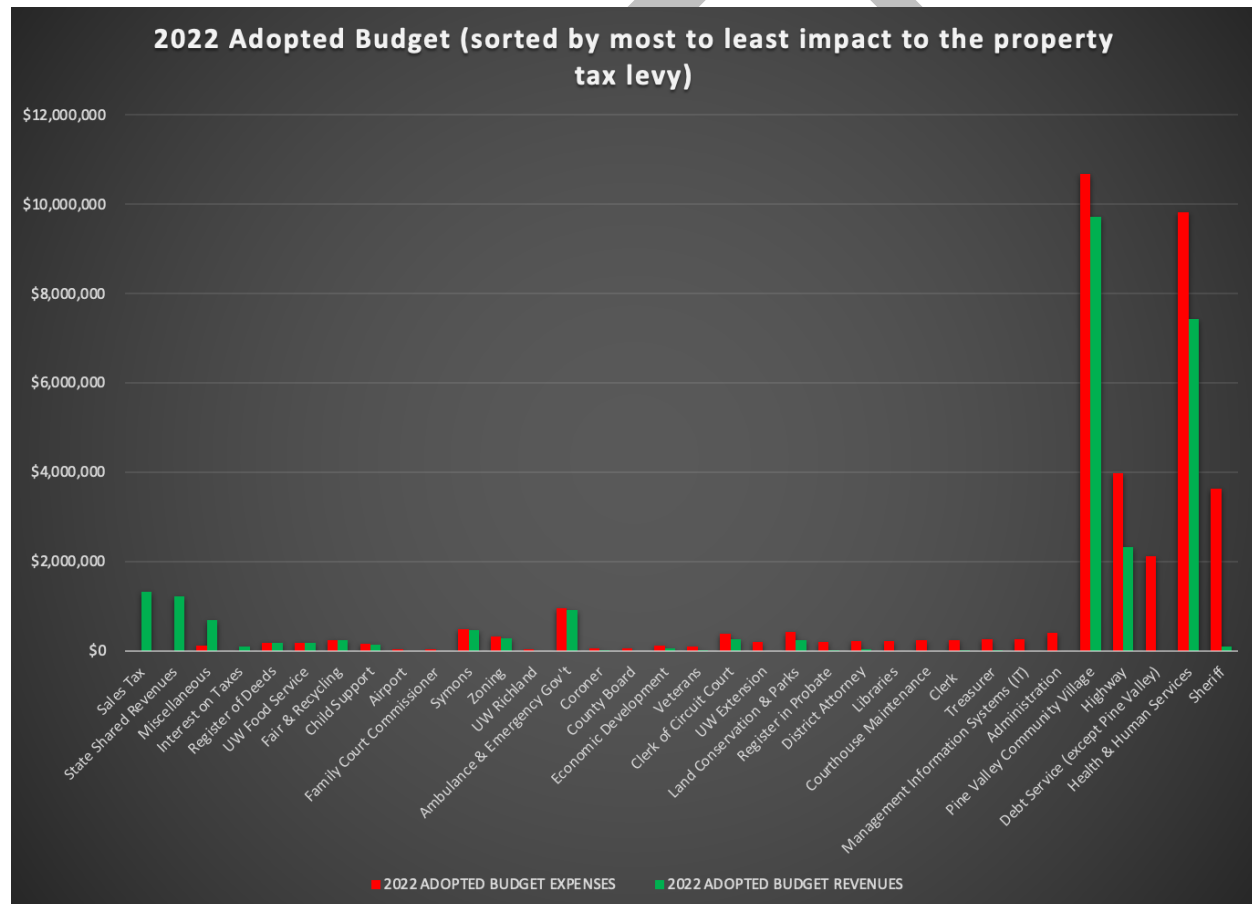
## Revenues vs. Expenses

Most County budget revenues come from other governments, typically at the federal and state levels. Some departments bring in significant amounts of revenue to offset County expenses. For example,

- The **federal government** pays for patient care at **Pine Valley Community Village**
- The **federal and state governments** pay for programming in the **Health & Human Services Department** (i.e., mental health, economic support, aging and disability resources, child protection, public health)
- The **state government** pays the **Highway Department** to maintain state-owned highways (e.g., US Highway 14, Wisconsin Highway 60)

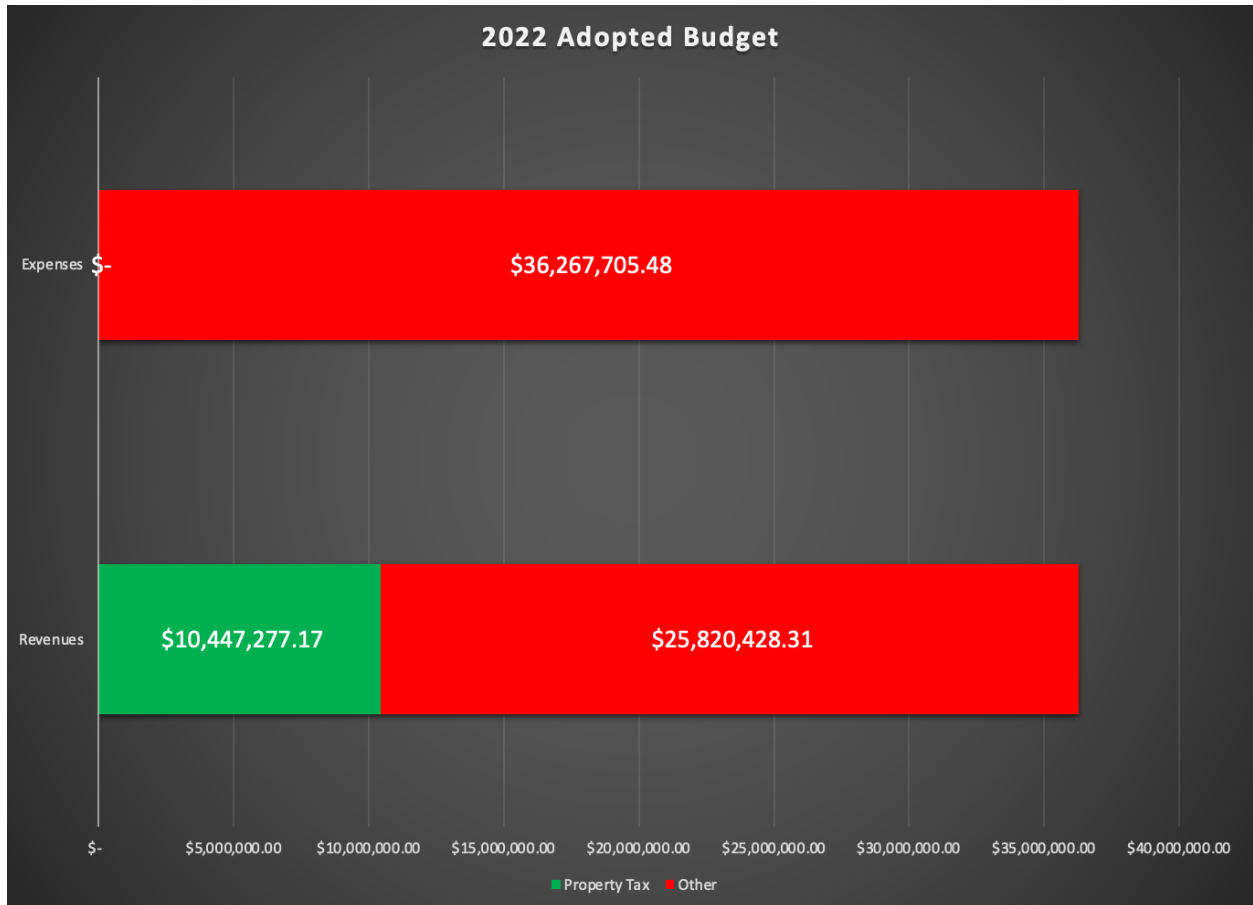
*Some of these outside revenues are reliant on matching monies from Richland County.*

Meanwhile, other departments don't have the ability to bring in very much revenue. **The expenses and revenues of all departments currently look like this:**



## The Property Tax

How does the County make up the difference in revenues and expenses for each department? **We levy a property tax**, as shown here:

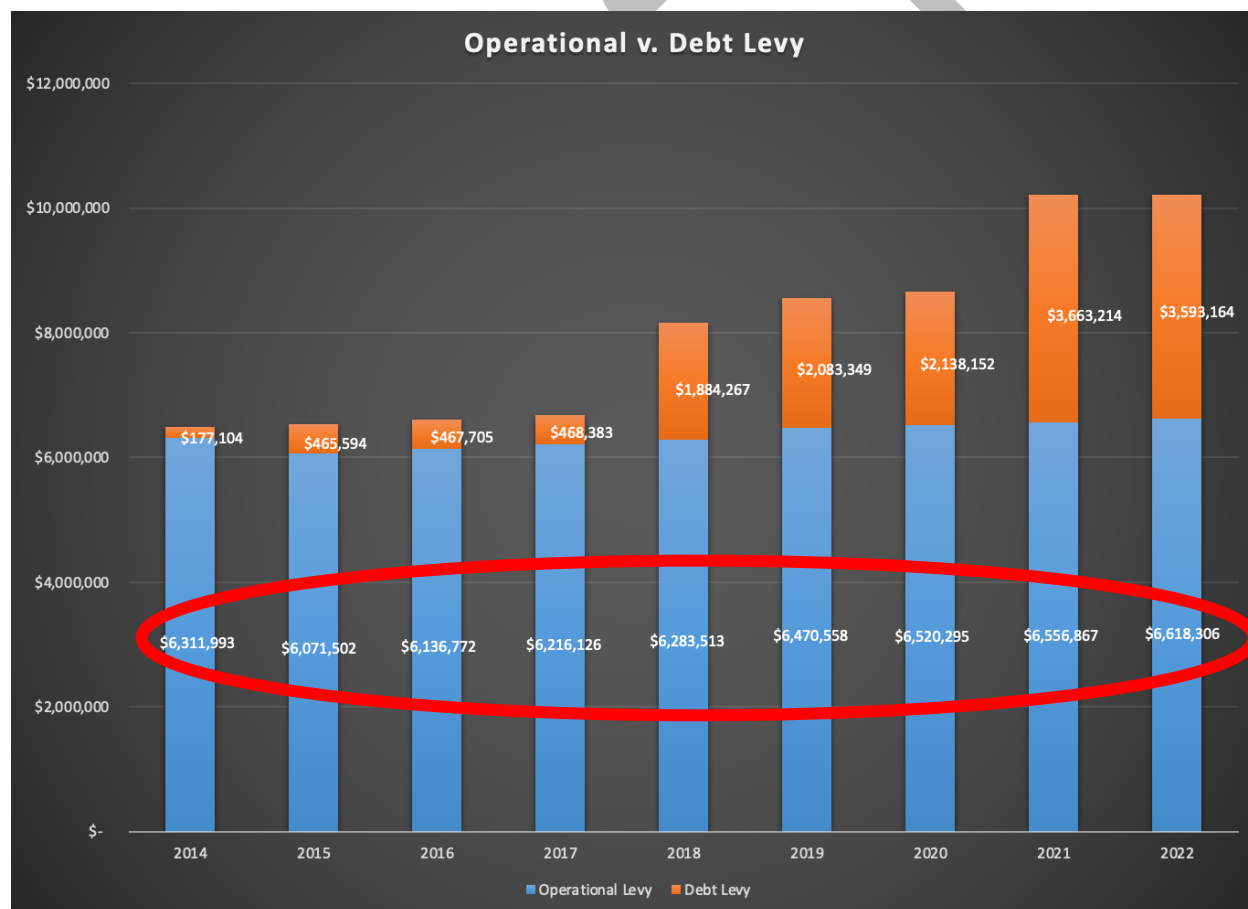


The property tax levy is divided into 2 parts: **operating and debt**. We do this because the State of Wisconsin has different laws about how the County can levy property taxes for each part:

1. The first law says the County **cannot raise the operating levy at a rate faster than net new construction**.<sup>1</sup> According to the Wisconsin Policy Forum, the State implemented an earlier version of this law in 2006 because property taxes were rising as state shared revenue declined.<sup>2</sup>
2. The second law says the County **can raise the debt levy at the rate it chooses**, as long as the total outstanding debt stays below 5% of the value of all property in the County.

Over the past 8 years, **the operating levy has stayed relatively flat, while the debt levy has risen at a faster pace** to pay for the new building at Pine Valley Community Village (between 2017 and 2018) and highway/building maintenance needs (between 2020 and 2021).

The County's Referendum Ad Hoc Committee is looking at the possibility of asking the voters to approve a more substantial increase to the operating levy (circled in red below):



<sup>1</sup> <https://docs.legis.wisconsin.gov/statutes/statutes/66/vi/0602>

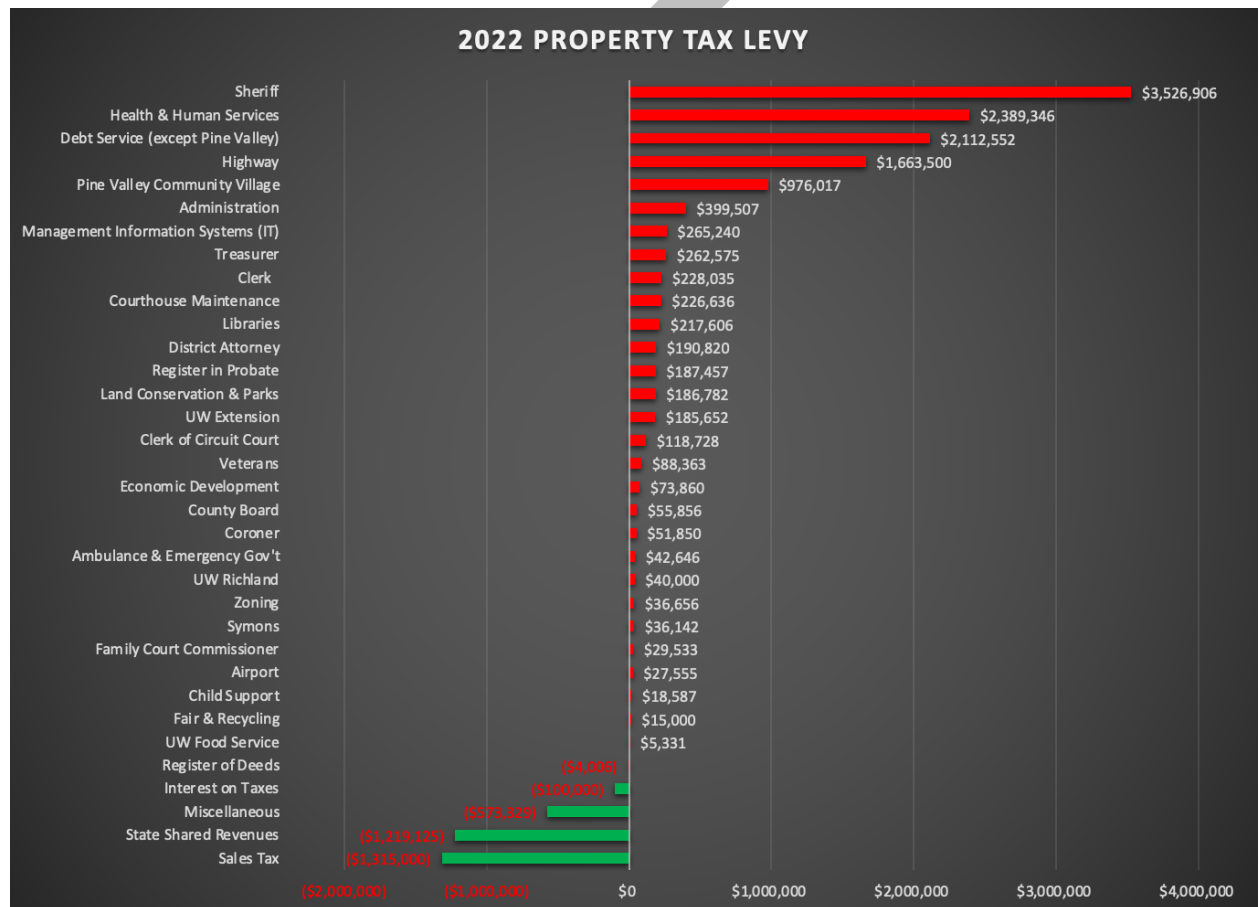
<sup>2</sup> [https://wispolicyforum.org/wp-content/uploads/2018/08/13\\_04-Local-Gov-Finances.pdf](https://wispolicyforum.org/wp-content/uploads/2018/08/13_04-Local-Gov-Finances.pdf)



## Departments Relying on the Property Tax

Which departments benefit most from property taxes? If federal and state revenues, as well as fees for services (such as those collected by the Ambulance, Clerk of Court, Register of Deeds, Symons, UW Food Service, and Zoning Department) are set aside, the **following 4 departments use the most property tax** (as shown in the chart below):

1. Sheriff
2. Health & Human Services
3. Highway
4. Pine Valley Community Village

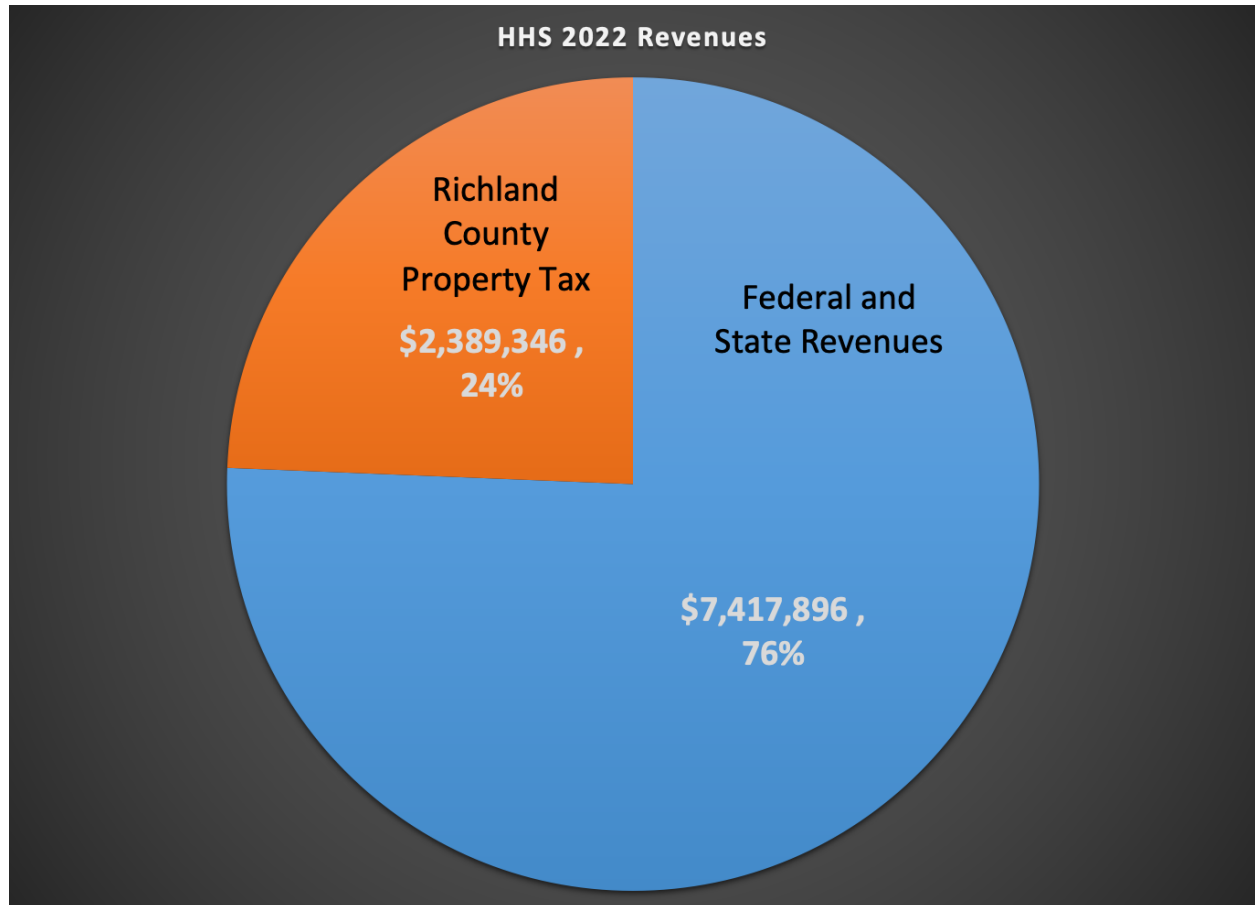


Next, we'll look at six categories that often have associated misconceptions and/or questions: 1) Health & Human Services, 2) Pine Valley Community Village, 3) State Shared Revenue, 4) Highways, 5) UW-Richland, and 6) Debt.

### Category #1: Health & Human Services

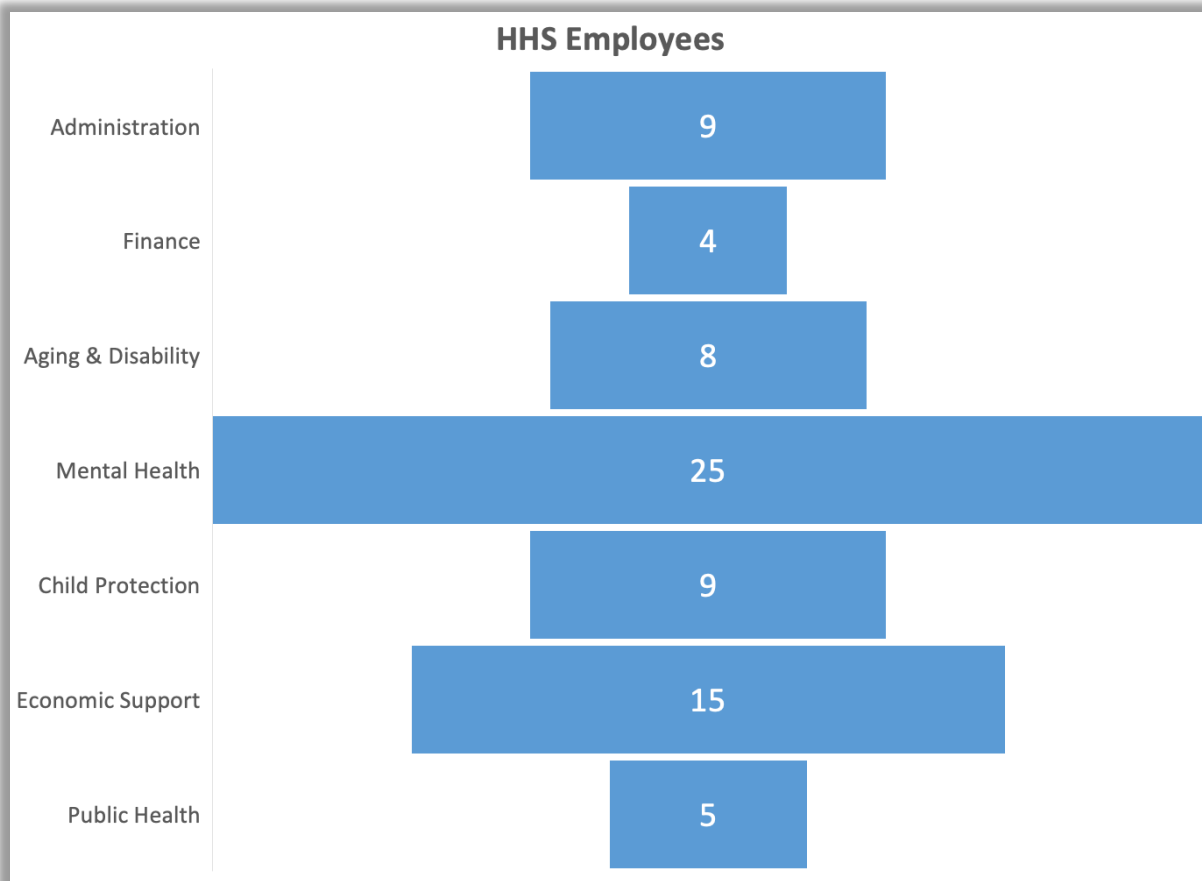
As shown in previous charts, the Health & Human Services (HHS) Department has the 2<sup>nd</sup> highest number of employees out of any department at the County. At the same time, this department uses less property tax revenue than the Sheriff's Department (\$2.4 million for HHS vs. \$3.5 million for Sheriff). Why is this?

It's because **HHS brings in a lot of revenue from the federal and state governments.**



If the County reduced its property tax revenue contribution to HHS, some of these federal and state revenues would be lost.

People also often think HHS is primarily a welfare agency. **While economic support is important, it's one of only 5 main areas of service to residents.** More employees are dedicated to mental health services than economic support, as shown in this chart:



*Note: Over the coming months, the Referendum Ad Hoc Committee will be working with the Health & Human Services and Veterans Standing Committee to better understand how federal and state funding is tied to employee positions.*

## Category #2: Pine Valley Community Village

It is often said that Pine Valley Community Village:

1. Makes a profit for the County
2. Doesn't pay its debt

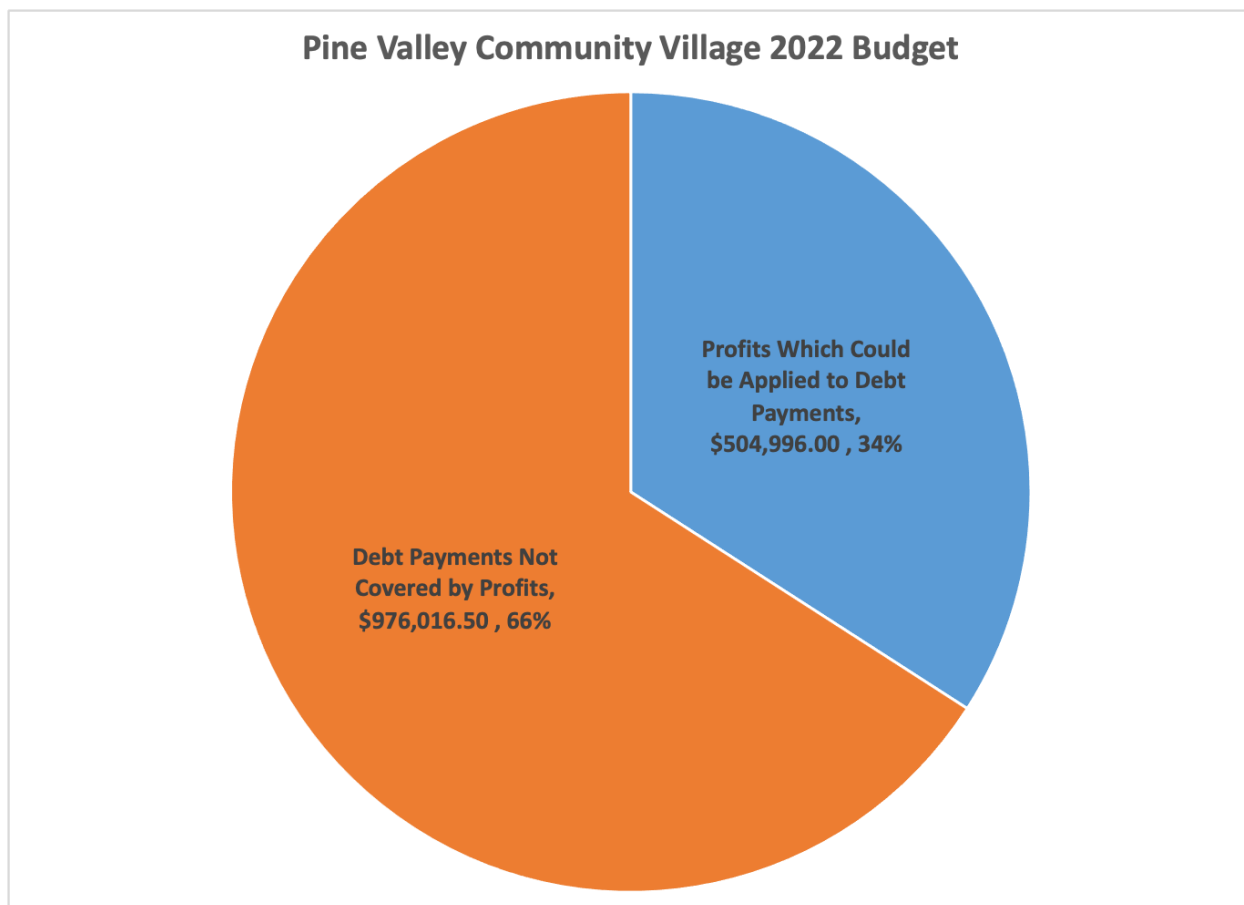
### ***Which is true?***

There is some truth to both statements, but neither is totally accurate. Because of the state laws referred to earlier, the County keeps track of Pine Valley's budget in two categories – operating and debt:



Statement #1 would be more accurate if it said, **“Pine Valley makes an operating profit for the County.”**

In recent years, the operating profit from Pine Valley has been applied to offset the operating expenses of other departments at the County. **If that operating profit was instead applied to debt payments, it would cover one-third of annual debt payments**, as shown in the following chart:



So, statement #2 would be more accurate if it said, **“Pine Valley’s operating profits could cover one-third of its debt payments, if those profits were not used by the County Board to offset the operating expenses of other County departments.”**

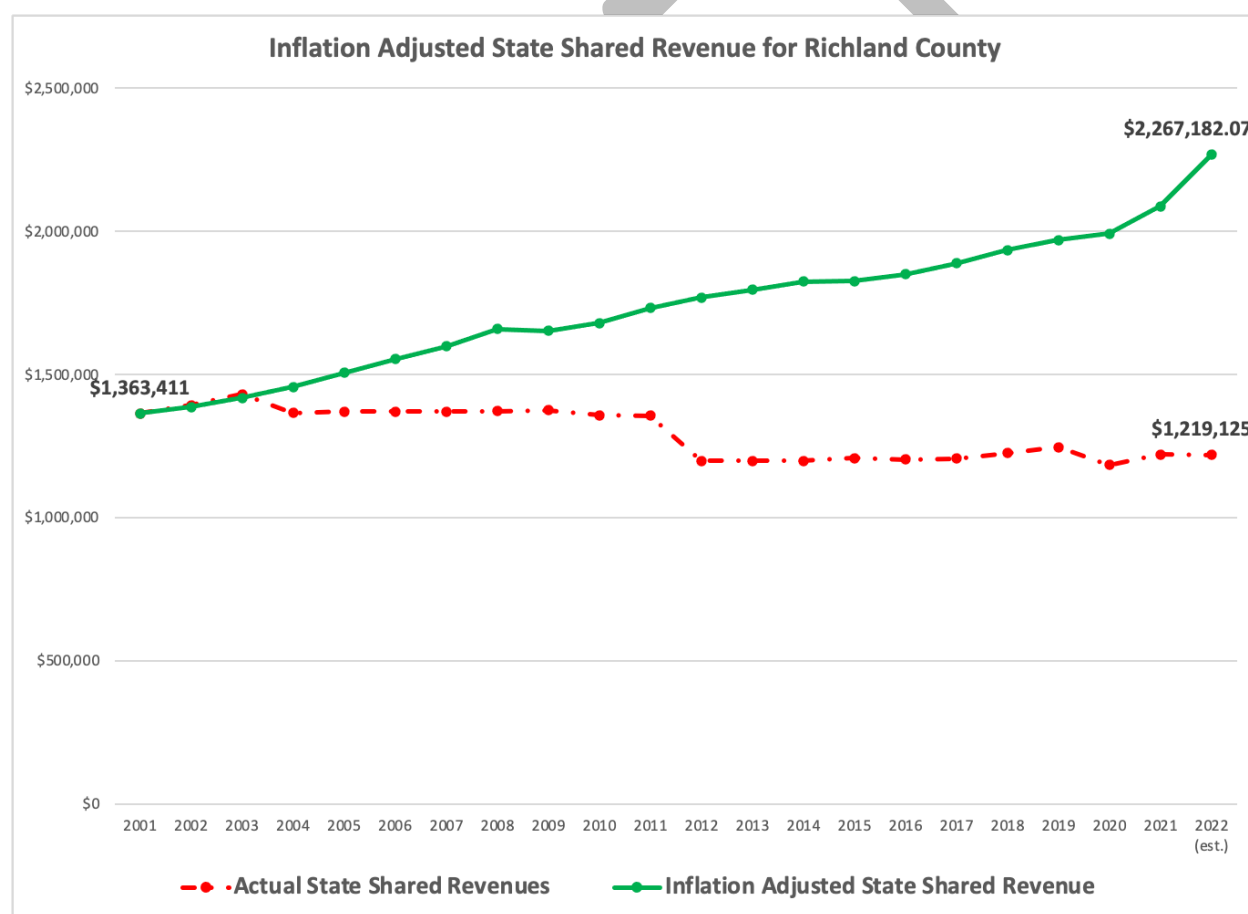
*Note: Over the coming months, the Referendum Ad Hoc Committee will be working with the Pine Valley & Child Support Standing Committee to better understand if operating profits can be increased to cover 50% of its debt payments.*

### Category #3: State Shared Revenue

State shared revenue comes from the State of Wisconsin. **Every local government agency in Wisconsin receives this revenue.**

Shared revenue was originally put in place in the early 1900's to share state income tax revenue with local governments in exchange for a reduction in property that could be taxed<sup>3</sup>. In the 1970's, shared revenues were begun to be used to level the playing field between communities with lower income tax revenues and wealthier parts of the state.<sup>4</sup>

**In 2001, Richland County received \$1.36 million** that could be spent on general government activities such as public safety, human services, and highways. **In 2021, the State shared \$1.22 million, a drop of 12%.** If the amount received in 2001 was adjusted for inflation<sup>5</sup>, the amount would be \$2.27 million.



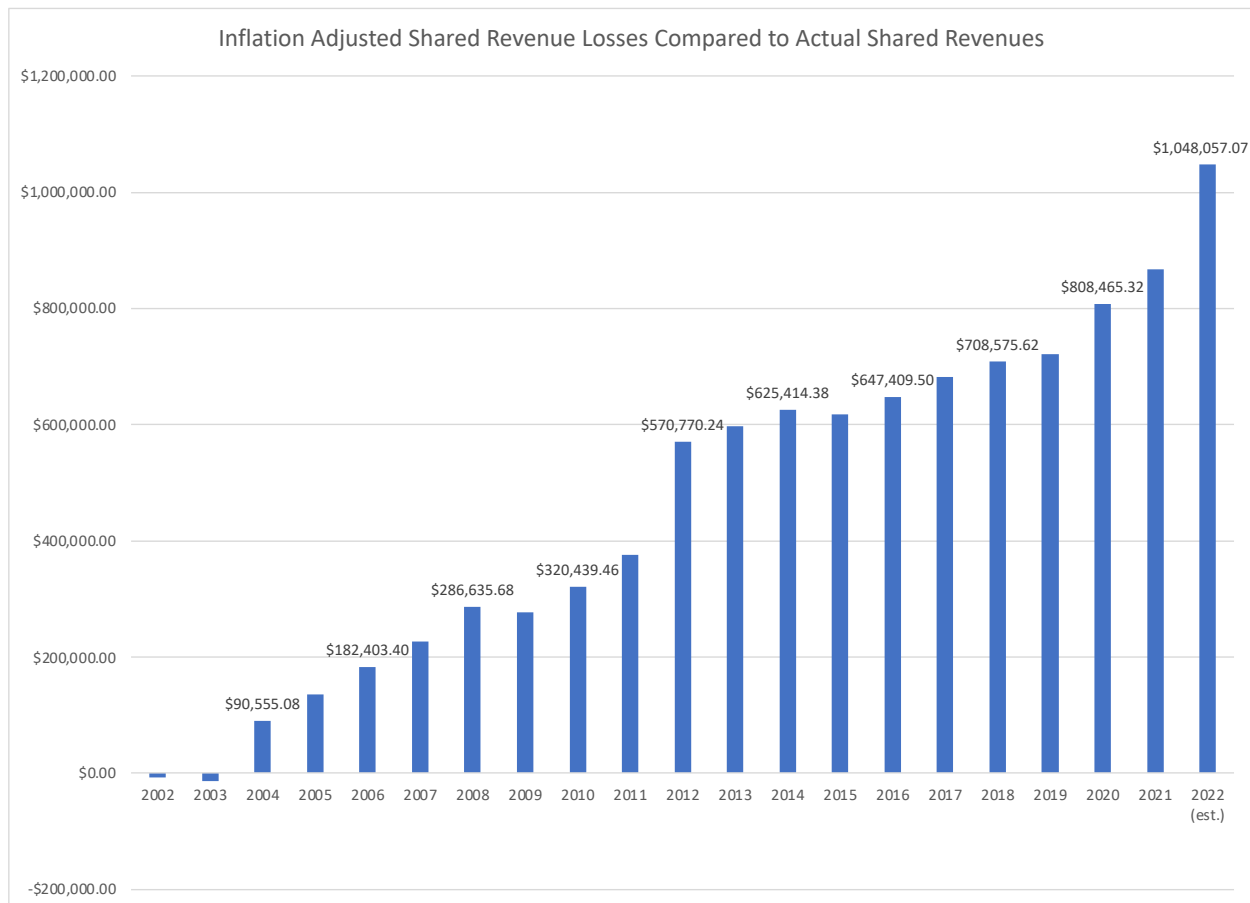
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[https://docs.legis.wisconsin.gov/misc/lfb/informational\\_papers/january\\_2017/0018\\_shared\\_revenue\\_program\\_informational\\_paper\\_18.pdf](https://docs.legis.wisconsin.gov/misc/lfb/informational_papers/january_2017/0018_shared_revenue_program_informational_paper_18.pdf)

<sup>4</sup> <https://lwm-info.org/DocumentCenter/View/5904/8-22-The-Municipality-State-Local-Partnership>

<sup>5</sup> <https://www.minneapolisfed.org/about-us/monetary-policy/inflation-calculator/consumer-price-index-1913->

The annual loss of shared revenues from the State are illustrated in the following chart. When all amounts are added together, the losses since 2001 total \$9.8 million.

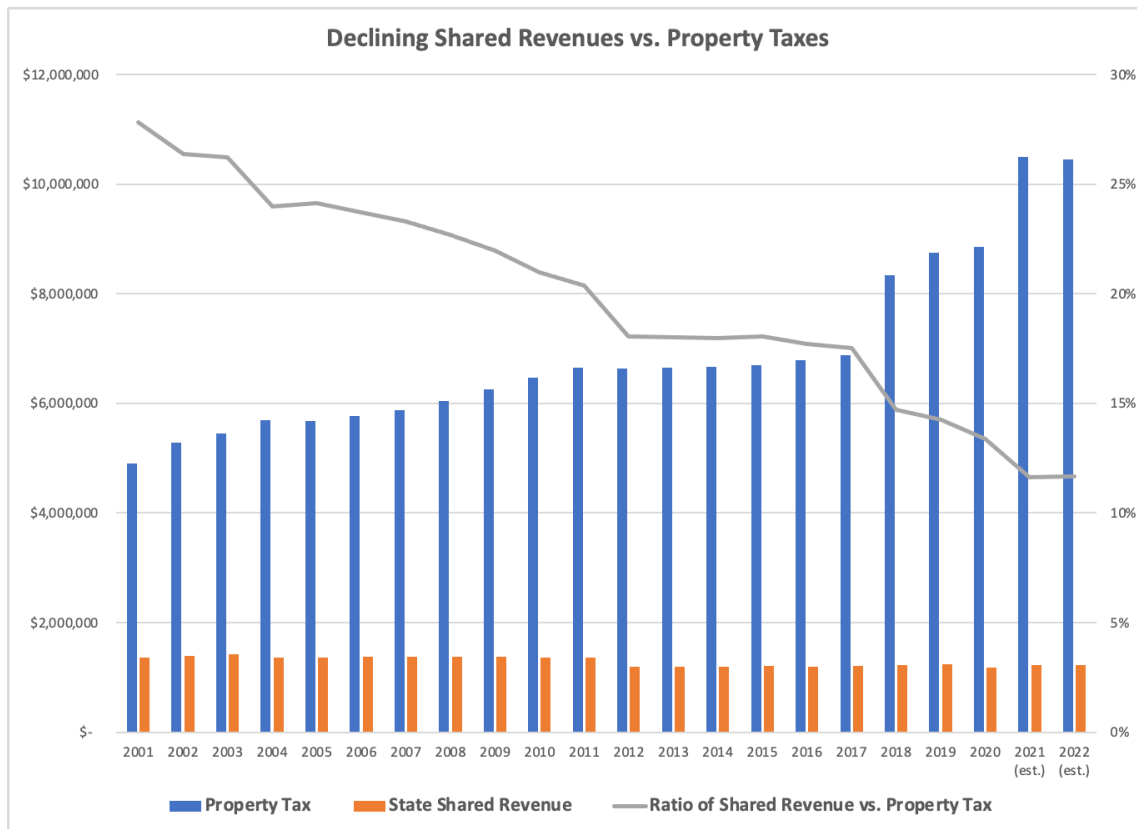


Why is shared revenue from the State declining? According to a Wisconsin Policy Forum report from 2013, the following state spending priorities shifted after 1995<sup>6</sup>:

- More focus on school aid
- More property tax credits for individuals rather than governments
- Corrections spending rose rapidly as the state built and filled prisons
- State funding for Medicaid (i.e., BadgerCare) repeatedly rose since its 1999 inception
- Decelerating state tax revenues between 1999 and 2012, due to
  - Indexing the state income tax to inflation in 1999
  - State income tax rates being lowered in 2000
  - Recessions in 2001 and 2008-09

Since shared revenues from the State of Wisconsin are declining, this means **Richland County has had to rely more on property taxes to finance departments that need additional revenues**, as shown in the following chart:

<sup>6</sup> [https://wispolicyforum.org/wp-content/uploads/2018/08/13\\_04-Local-Gov-Finances.pdf](https://wispolicyforum.org/wp-content/uploads/2018/08/13_04-Local-Gov-Finances.pdf)



*Note: Over the coming months, the Referendum Ad Hoc Committee will be working with the Finance & Personnel Standing Committee to better understand the development of the State of Wisconsin budget, as it relates to state shared revenues.*



#### Category #4: Highway Department

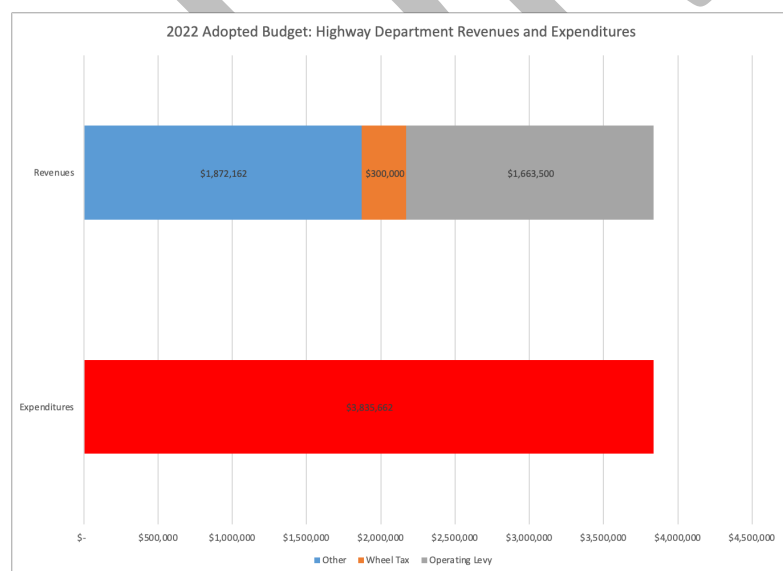
People often ask, “What happened to the wheel tax the County Board passed?”

In 2019, the County Board approved an annual \$20 wheel tax for vehicles registered within Richland County. The additional revenue of approximately \$300,000 per year has been used to re-start the County’s sealcoating program for County highways. In 2022, 20 miles of County highways were seal coated, with the majority of funds coming from wheel tax revenues:

1. County Highway D between Bloom City and West Lima (6 miles)
2. County Highway JJ between US Highway 14 and WI Highway 130 (4 miles)
3. County Highway Q between Richland Center and County Highway E (7 miles)
4. County Highway SR between County Highway AA and WI Highway 80 (3 miles)



*Wheel tax revenues are being used to seal coat County highways, like County Highway D near West Lima.* Wheel tax revenues make up less than 10% of County Department revenues, as shown in the following chart.



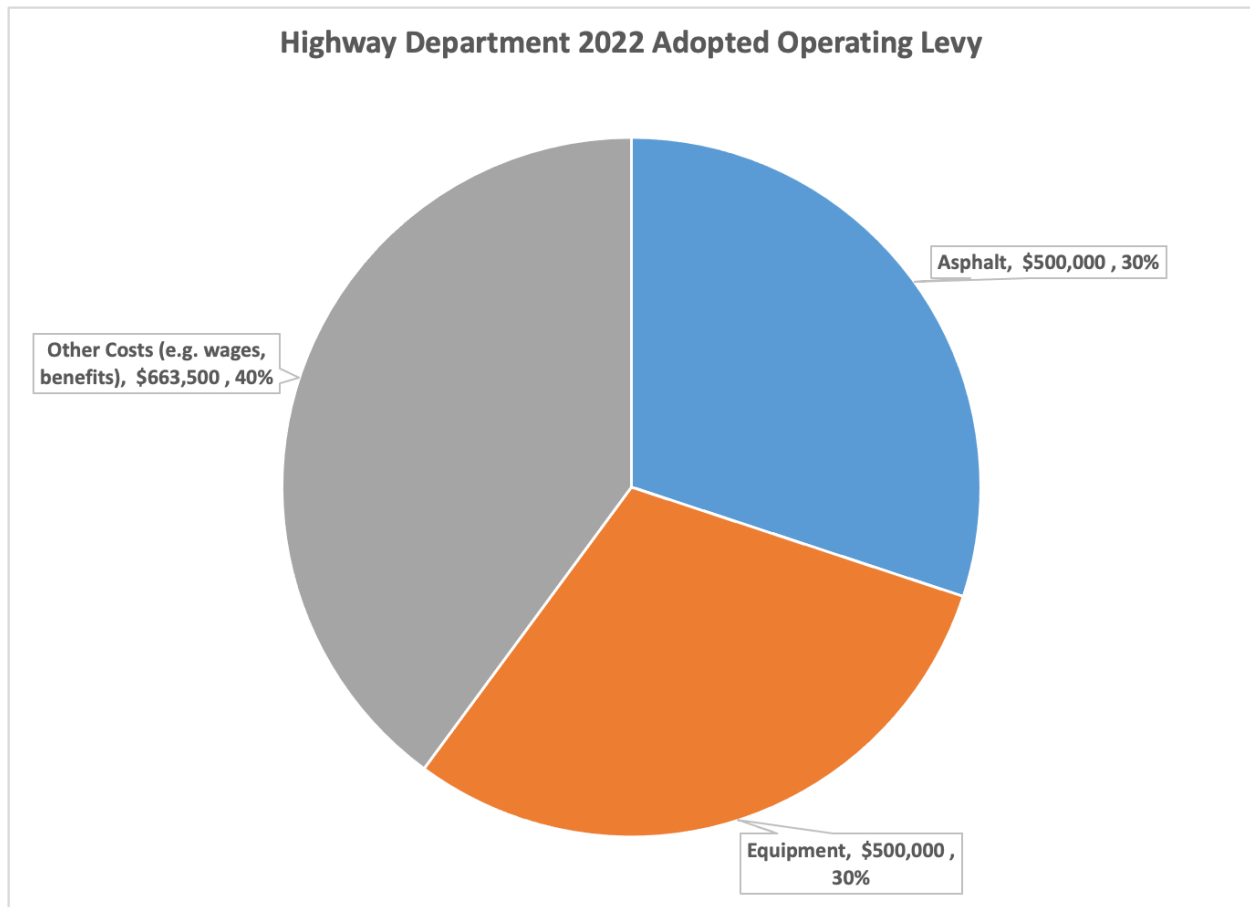
The Referendum Committee is currently working with the Highway Department to better understand the following figures highlighted in yellow provided to the Committee by the County's Finance Officer:

	Expenditures	Other Revenues	Operating Levy
State Maintenance Agreement	1,197,400.00	1,197,400.00	0.00
State Aid - General Transportation Aid	0.00	576,904.16	0.00
Wheel Tax	0.00	300,000.00	0.00
Equipment (Machinery)	483,000.00	1,824,560.00	483,000.00
<del>County Highway Road Construction Projects</del>	<del>1,225,500.00</del>	<del>0.00</del>	<del>0.00</del>
County Highway Routine Maintenance	2,154,365.68	269,240.91	1,166,028.70
Town Bridge 50/50 Cost Share	14,471.30	0.00	14,471.30
<b>HIGHWAY TOTAL</b>	<b>3,835,661.86</b>	<b>2,172,161.86</b>	<b>1,663,500.00</b>

These figures don't match those provided by the Highway Department, and as a result the Chair of the Referendum Committee is meeting with the Highway Commissioner and Finance Officer to sort through the discrepancies:

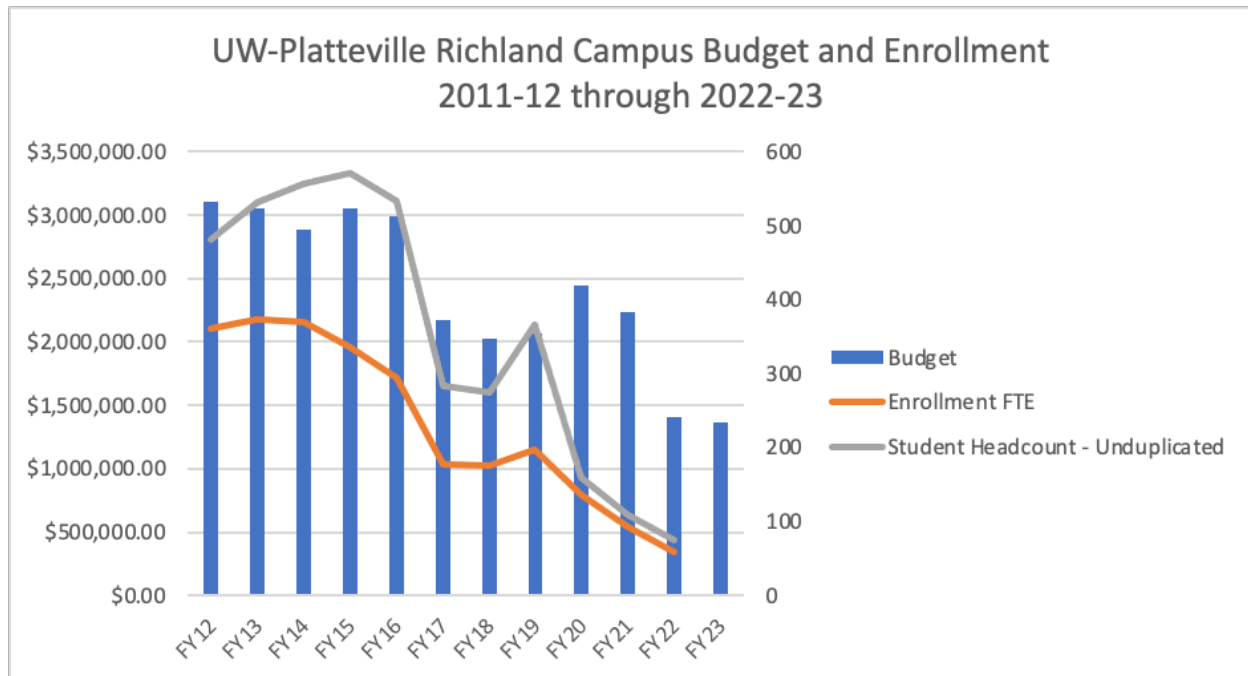
<b>HIGHWAY SERVICES</b>	Expenditures	Other Revenues	Operating Levy
State Maintenance Agreement	1,197,400.00	1,197,400.00	0.00
State Aid - General Transportation Aid	576,904.16	576,904.16	0.00
Wheel Tax	300,000.00	300,000.00	0.00
Equipment (Machinery)	2,307,560.00	1,824,560.00	483,000.00
<del>County Highway Road Construction Projects</del>	<del>1,225,500.00</del>	<del>1,225,500.00</del>	<del>0.00</del>
County Highway Routine Maintenance	2,154,365.68	988,336.98	1,166,028.70
Town Bridge 50/50 Cost Share	14,471.30	0.00	14,471.30
<b>HIGHWAY TOTAL</b>	<b>7,776,201.14</b>	<b>6,112,701.14</b>	<b>1,663,500.00</b>

Capital projects make up approximately 60% of the Highway Department operating levy, as shown in the following chart.

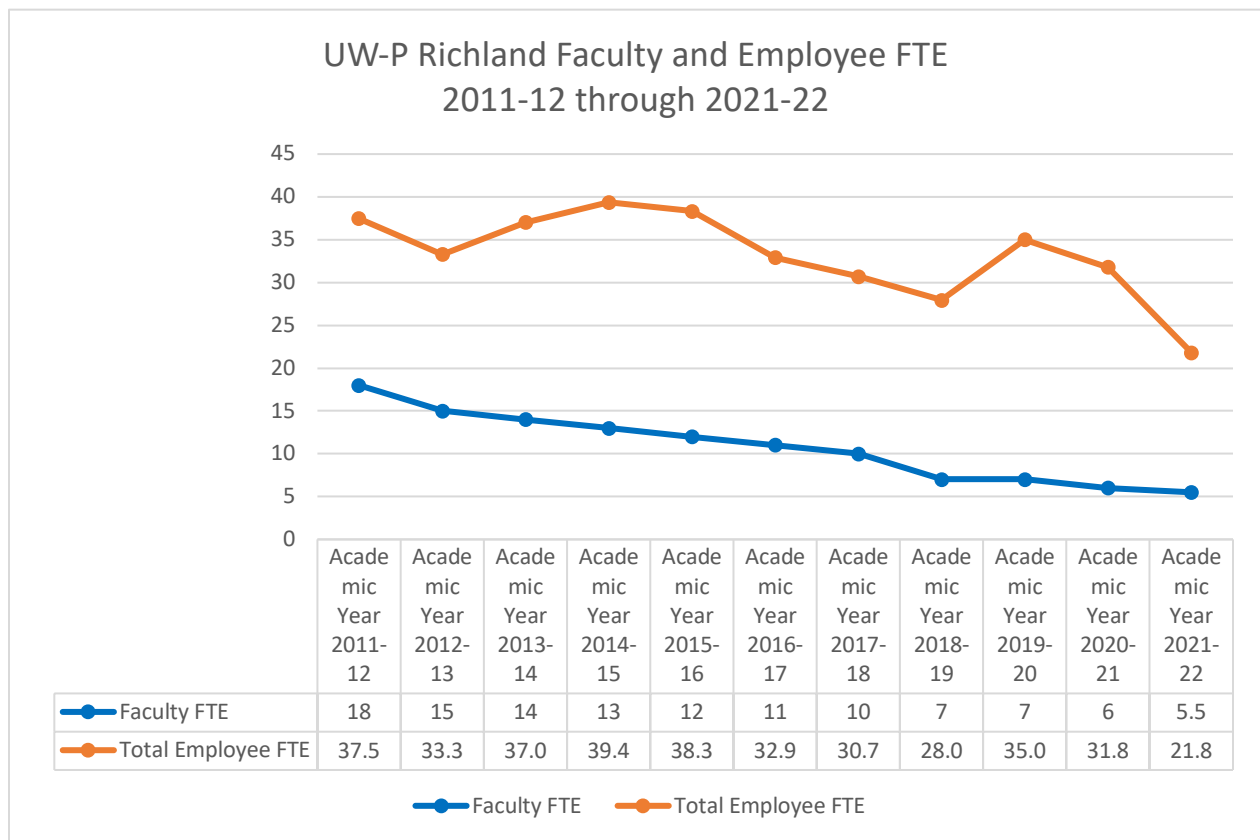


#### Category #5: UW-Richland Campus

Many people have heard student enrollment has declined at UW-Richland. Staff numbers have also declined, in part due to the drop in student enrollment, and in part due to funding cuts by the State of Wisconsin. The following charts and notes in italics show this decline, and come from UW-Platteville's Chief Communications Officer.



- 1) *The drop in overall enrollments between Academic Years 2015-16 and 2016-17 represents the discontinuation of the Academic Alliance program, which was piloted in 1997 at UW-Richland in partnership with Richland Center and Ithaca high schools and discontinued in 2015-16.*
- 2) *The bump in enrollment in Academic Year 2018-19 represents a one-time counting methodology change in which distance education students were credited to a local campus if their home zip code was in that campus' area. This methodology was only used in that single year.*
- 3) *Data up through FY2019 (prior to collaborative integration with UW-Platteville) is from the University of Wisconsin Redbook.*
- 4) *Data from FY2020 to current is from the PlanUW system.*
- 5) *The dramatic budget drop in FY17 is due to reorganization and regionalization of central services prior to collaborative integration.*
- 6) *Budgets have been further reduced since collaborative integration, primarily by rebalancing how services are provided and taking advantage of the economies of scale provided by the main campus and shared between the two branch campuses.*
- 7) *It is important to note that, for nearly every budget year, enrollment declines have preceded budget reductions. These data would suggest a narrative that, in the interest of public stewardship, resources have been consistently adjusted to align with declining demand.*



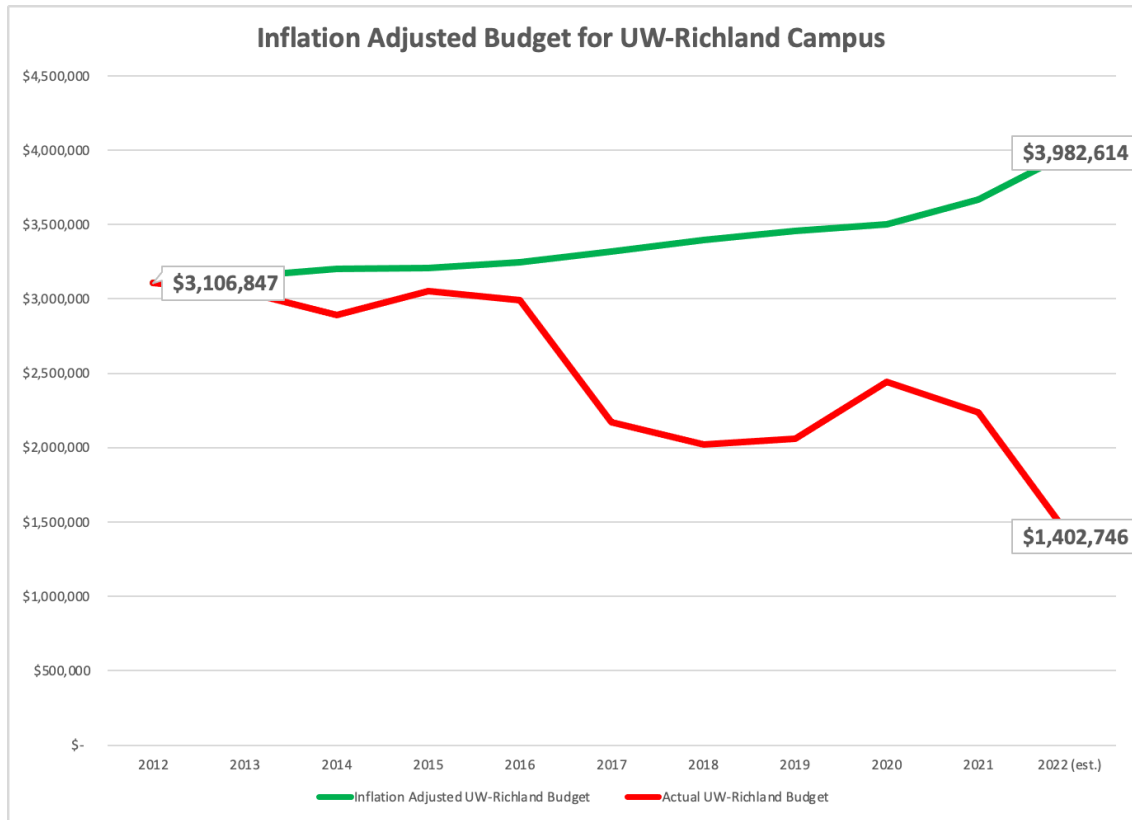
- 1) *The dip in employee FTE in 2018-19 may well reflect shuffling of staff reporting lines that occurred during Collaborative Integration. Additionally, a shift from handling teaching load with full-time faculty to use of multiple adjuncts to ensure that smaller classes needed by students for degree completion could be offered impacted the fluctuations in non-faculty-staff from 2017-18 through 2020-21.*

As stated in Richland County Resolution 22-72, Requesting the State of Wisconsin Support the UW Colleges to Where it was Supporting them in 2015:

- The campus no longer has the positions of Dean, 5 Associate Student Services coordinators, 1 custodian, 1 Library Assistant, 1 Continuing Education Coordinator, 3 Financial Specialists, and 1 First Year Initiative Coordinator
- No new or replaced professors have been hired since 2015.

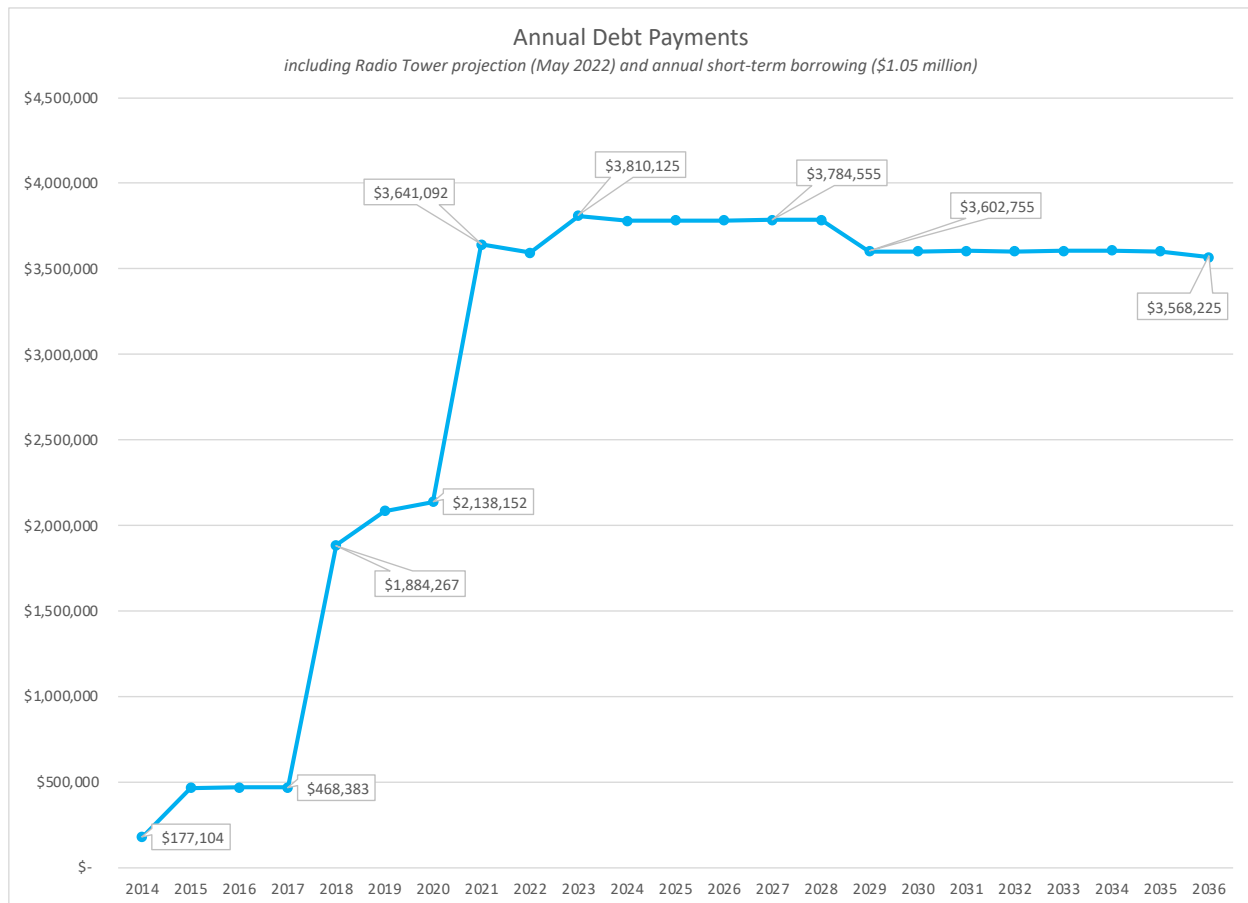
There is also no longer a recruiter focused on UW-Richland. Recruiting now happens by UW-Platteville staff simultaneously for all 3 campuses (UW-Baraboo, UW-Richland, and UW-Platteville).

If the UW-Richland budget had kept pace with inflation since 2012, it would be approximately \$4 million:



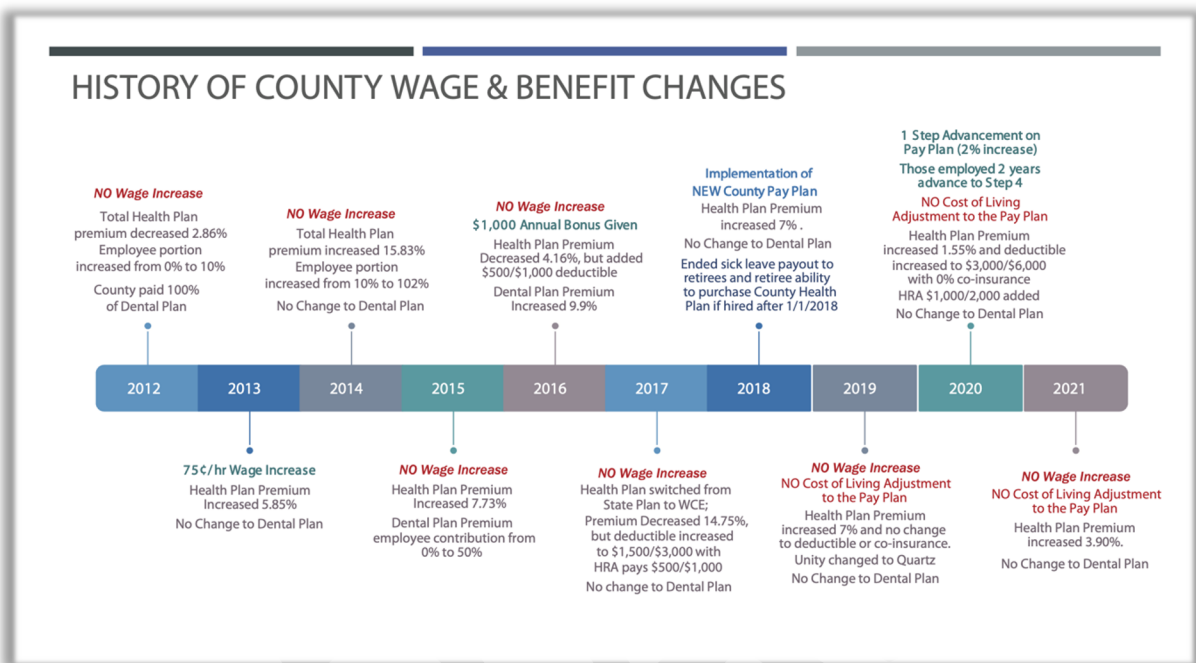
## Category #6: Debt

The County's current projected debt for future years is shown in the following chart:



## Where Do We Go from Here?

Over the past decade, Richland County has been responding to the State of Wisconsin's policies by **skipping annual pay increases and reducing health insurance benefits**, as shown in the following graphic.

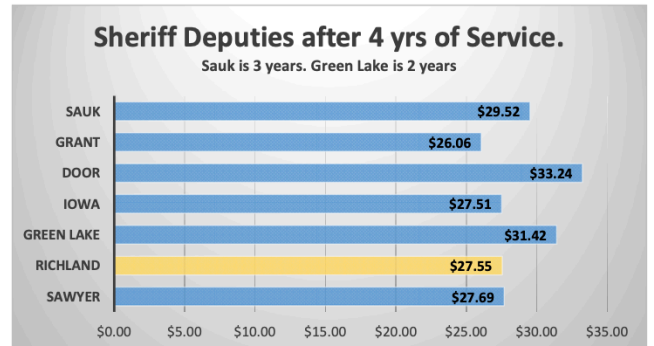
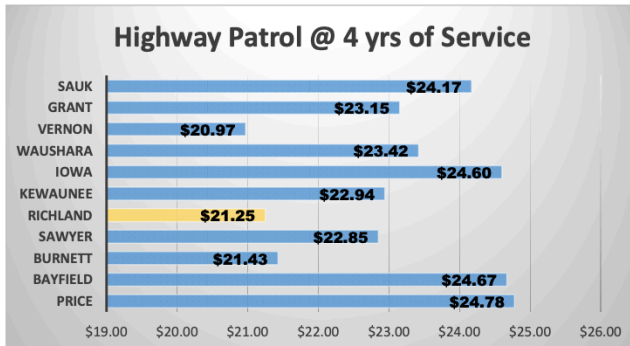
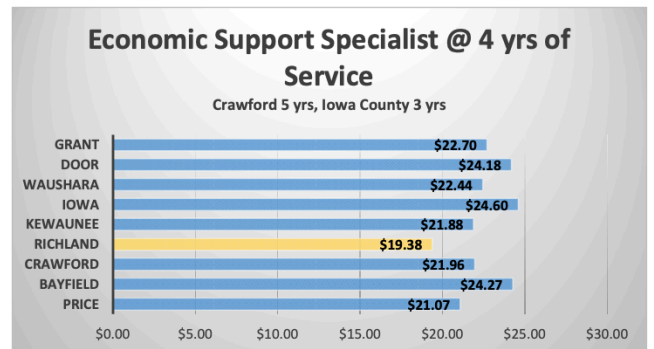
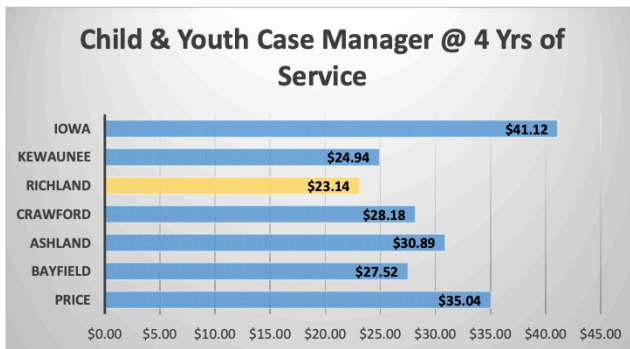
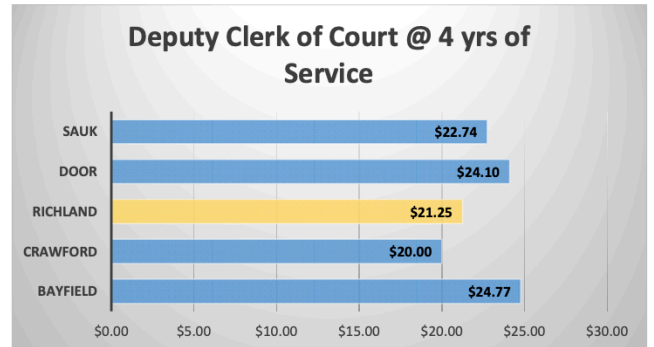
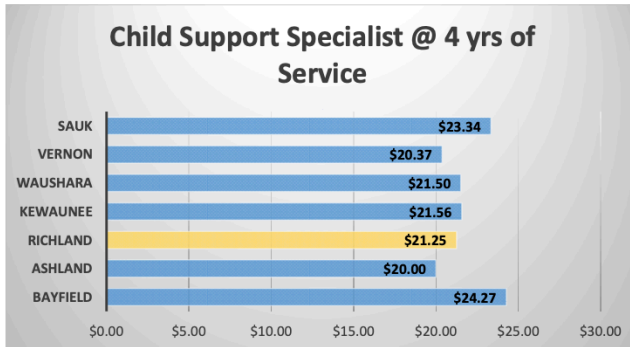


Earlier this year, Richland County adopted a Strategic Plan<sup>7</sup> that determined that path is no longer sustainable, with a **commitment to annual pay increases for employees**.

<sup>7</sup> <https://administrator.co.richland.wi.us/wp-content/uploads/2022/03/Richland-County-Strategic-Plan-Chapter-2-Operations.pdf>



Current wages for select positions show how Richland County compares to peer counties in the following charts:



Current staffing levels for County departments show how Richland County compares to peer counties in the following charts:

Department	Richland*	Bayfield**	Burnett***	Kewaunee****	Iowa*****	Grant*****	Sauk*****
Population of County	17,300	16,200	16,500	20,600	23,600	51,900	65,800
Pine Valley Community Village	85				54	112	125
Health & Human Services	66	48	47	42	49	110	195
Sheriff	33	46	39	37	49	57	53
Highway	30	26	22	28	42	52	62
Ambulance / Emergency Management	8	1	1	2	2	2	2
UW-Extension	5	6	2	6	6	6	7
Administration	4	2	5	6	5	5	13
Land Conservation & Parks	4	15	10	9	4	4	12
Clerk of Court	3	5	8	4	4	9	15
Management Information Systems	3	4	2	2	3	5	14
Symons Rec Complex	3						
Treasurer	3	2	3	2	2	3	3
Zoning & Sanitation	3	11	5	1	4	4	6
Child Support Office	2	3	3	3	2	6	11
Clerk	2	4	5	2	2	4	4
Courthouse Maintenance	2	3	6	4	4	6	14
District Attorney	2	4	4	2	5	4	8
Register of Deeds	2	3	2	2	2	3	3
Register in Probate	2			3	2	3	2
UW Food Service	2						
Veterans Service	2	1	2	2	1	2	5
Coroner	1		5			1	
Corporation Counsel	1		2	1	0	1	6
Economic Development	1	1	1				1
Fair & Recycling	1					3	
Airport			4		0	0	1
Family Court	0			1	0		2
<b>Total</b>	<b>270</b>	<b>185</b>	<b>178</b>	<b>159</b>	<b>242.4</b>	<b>402</b>	<b>564</b>
*Richland County: Employees authorized by the County Board; Rounded to nearest whole number; full-time + contract staff included; part-time/seasonal/reserve/limited term staff generally not included							
** Bayfield County: Full-time employees only (no part-time employees included); Clerk of Court includes Register in Probate; Zoning includes 5 Land Records employees; Economic Development is Tourism; Land Conservation includes 11 Forestry employees							
*** Burnett County: Part-time employees included; Courthouse Maintenance is Maintenance; Zoning includes 3 Surveyor/Land Records employees; Land Conservation includes 6 Forestry employees							
**** Kewaunee County Notes: FTE employee count (individual employee count is not shown); Courthouse Maintenance is Maintenance; Land Conservation & Parks includes Fair and Zoning; Zoning is Land Information							
***** Iowa County: FTE employee count; Pine Valley is Bloomfield and has now closed; Administration includes 3 Finance and 1 Employee Relations staff; Zoning & Sanitation is Planning & Development; Courthouse Maintenance is Environmental Services; DA includes 1 FTE for Court Ordered Programs							
***** Grant County: FTE employee count (individual employee count is not available); Administration includes Finance & Personnel Dept staff (no Administrator); Courthouse Maintenance is Facilities & Maintenance, Grant County contributes to an Economic Development Corporation							
***** Sauk County: Individual employee count (including part-time employees) but no contracted employees are included except UW Extension; Courthouse Maintenance is Building Services; MIS includes GIS and property lister; Economic Development is Community Development Coordinator							

Regarding Health & Human Services Department staffing level comparisons, a detailed chart is included below to note how the numbers in the above chart were determined.

Department Name	Richland*	Bayfield**	Burnett***	Iowa****	Kewaunee*****	Grant	Sauk
Population	17,300	16,200	16,500	23,600	20,600	51,900	
ADRC			15	11.6	7	17	32
Capital Consortium - Not Paid by Richland County	-9						
Health & Human Services	75		32				
Health or Public Health		11		5.8	5	26	44
Human Services		37			30		113
Justice, Division, and Support							6
Social Services				22		39	
Unified Community Services				10		28	
<b>Total</b>	<b>66</b>	<b>48</b>	<b>47</b>	<b>49.4</b>	<b>42</b>	<b>110</b>	<b>195</b>
*Richland County full time and contract/lease positions authorized by the County Board							
** Bayfield full-time employees in 2022							
*** Burnett County # of current employees (includes part time)							
**** Iowa County FTE authorized in 2022 budget							
***** Kewaunee County FTE authorized in 2022 budget							
***** Grant County FTE							
***** Sauk County # of current employees (includes part time)							

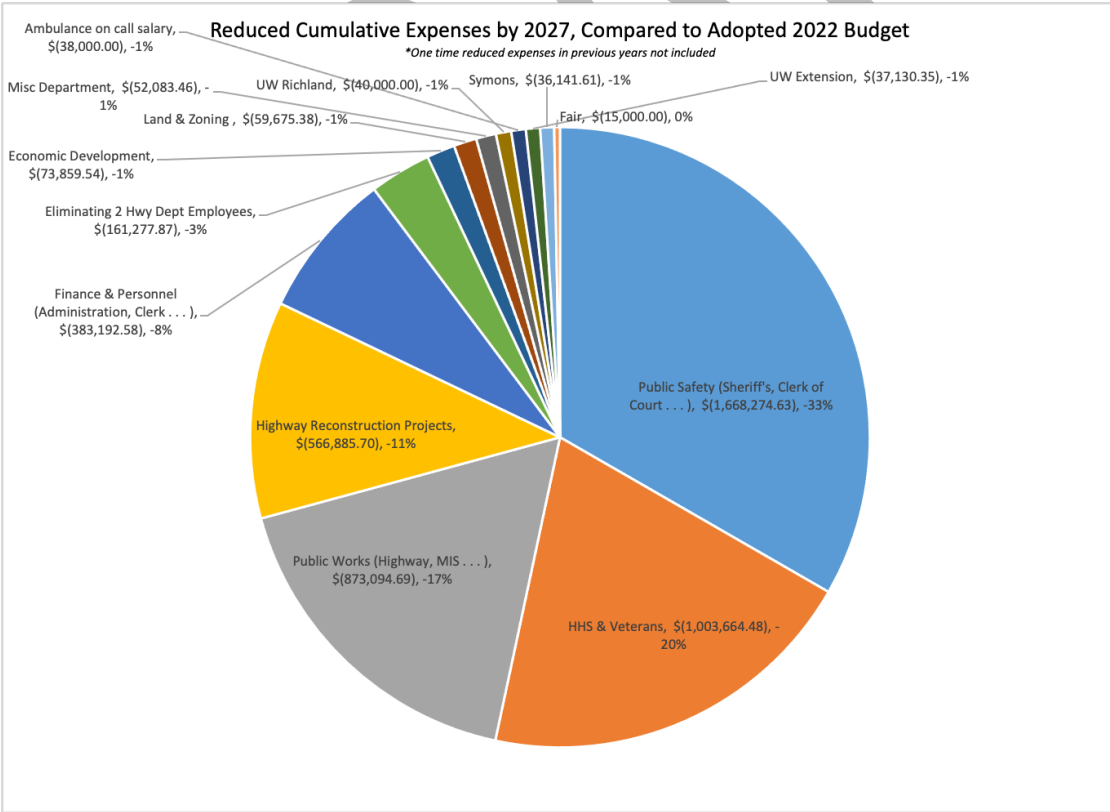
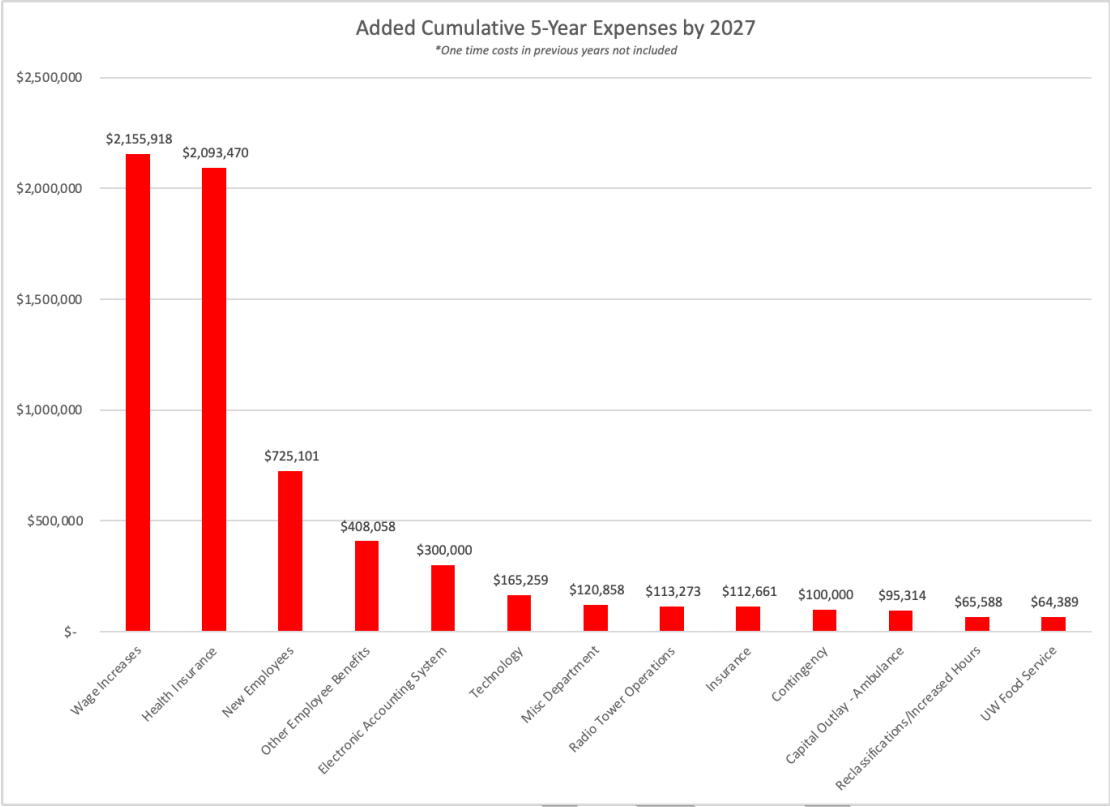
Regarding nursing home employees compared to licensed beds and daily census figures, the data in the following chart illustrates locations with county-owned nursing homes.

County	Richland*	Iowa**	Grant***	Sauk****	Lafayette*****
<b>Nursing Home Employees</b>	<b>85</b>	<b>54</b>	<b>112</b>	<b>125</b>	
Licensed Beds*****	80	50	99	82	50
Employees per licensed bed	1.1	1.1	1.1	1.5	
Average daily census for December 2021	69	38	69		
*Richland County full time and contract/lease positions authorized by the County Board					
** Iowa County FTE authorized in 2022 budget					
*** Grant County FTE					
**** Sauk County # of current employees (includes part time)					
***** Lafayette County's website says it has 64 beds.					
***** Licensed by the Wisconsin Department of Health Services: <a href="https://www.dhs.wisconsin.gov/guide/nhdir.pdf">https://www.dhs.wisconsin.gov/guide/nhdir.pdf</a>					

The County Administrator has also created a 5-year (2023 – 2027) financial plan that **estimates expenses and revenues projected by the year 2027, compared to the adopted 2022 budget**. Those expenses and revenues have been divided into four categories.

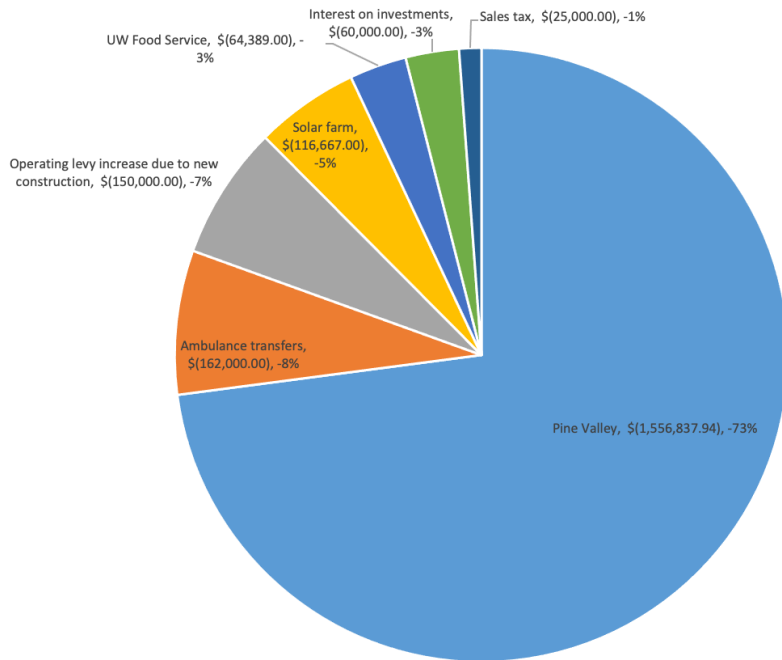
<b>5-Year Plan Category, Comparing to 2027 to 2022</b>	
Total Added Expenses	\$ 6,519,889.15
Total Reduced Expenses	\$ (5,008,280.29)
Total Added Revenues	\$ (2,134,893.94)
Total Reduced Revenues	\$ 623,285.08
<b>Balanced Budget</b>	<b>\$ (0.00)</b>

Added expenses, reduced expenses, added revenues, and reduced revenues are shown in the following four charts.

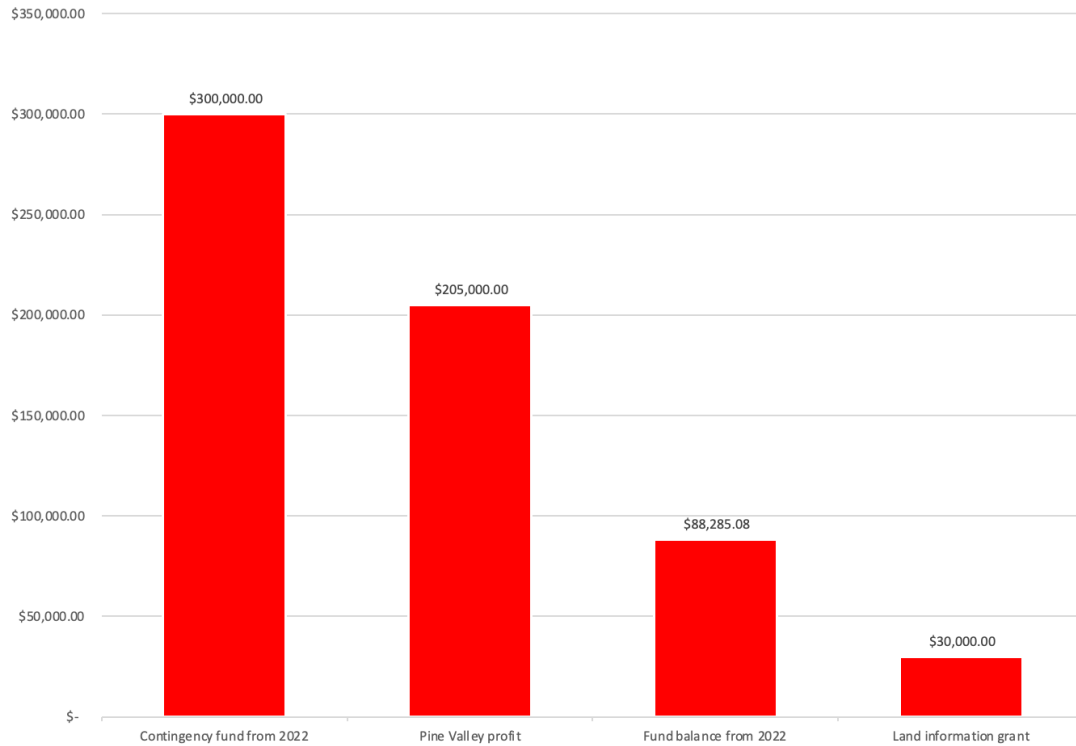


### Added Cumulative Revenues by 2027, Compared to Adopted 2022 Budget

*\*One time revenues in preveious years not included*



### Reduced Cumulative Revenues by 2027, Compared to the 2022 Adopted Budget

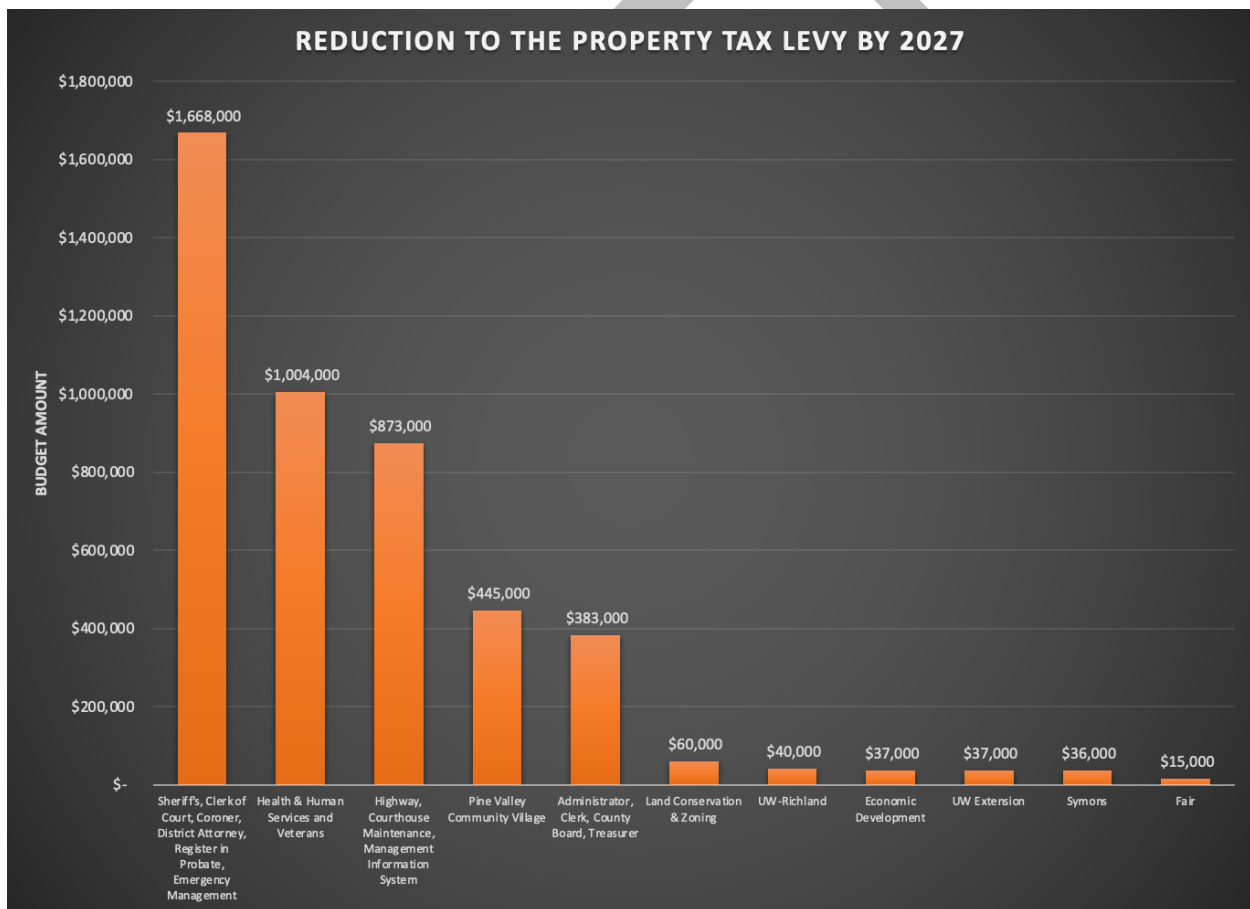


The County Board also recently adopted a set of resolutions guiding committees and departments as to how to decrease their impact on the property tax levy. **Some of these decreases may be permanent, but some may be identified for a potential property tax operating levy referendum in 2023, to take effect in 2024.**

Note that many of these reductions in the property tax levy begin in 2024 and escalate to the amounts shown in the following chart/s in 2027, to account for increasing costs such as wages and benefits.

**Departments and committees may meet these reductions to the property tax levy by any of the following methods:**

1. Decreased expenses
2. Increased revenues from sources other than the property tax levy
3. Increased revenues from an operating levy referendum *(assuming such a referendum is recommended by the County Board and passed by voters)*



## Next Steps

The Referendum Ad Hoc Committee has identified the following next steps:

1. Communicate directly with committees and departments heads affected by a potential referendum, so that expectations are clear:
  - Share this report
  - Share the Committee's public education plans
    - Short-term (September/October): Educate the public about the work of the Referendum Ad Hoc Committee
    - Long-term (TBD): If the Committee recommends moving forward with an operating levy referendum in 2023, educational materials will be developed for the approximate 2-month period before the ballot measure is placed on the ballot
  - Request information needed by the Referendum Ad Hoc Committee
    - How each committee plans to describe the identified property tax levy decrease
    - Which budget amounts will be recommended as a permanent decrease, and which budget amounts will be recommended for inclusion on a potential property tax operating levy referendum, to take effect in 2024
  - Collect questions each committee has for the Referendum Ad Hoc Committee
2. Research other operating levy referendums
3. Educate the public about the work of the committee
  - Radio
  - Newspaper
  - Video
4. Recommend action on the referendum, including:
  - Whether or not to develop a referendum question
  - The date, amount, and purpose of a potential operating levy referendum
  - Public education content and format for a potential operating levy referendum
  - The consequences/outcome of a failed operating levy referendum
5. Draft a report for submittal to the committee we report to (Finance & Personnel Standing Committee)

The results of a survey issued to the County Board will guide the committee's recommendations. The timeline is estimated as follows:

<u>Step</u>	<u>Date</u>
<u>Referendum Ad Hoc Committee finalizes survey for County Board</u>	<u>Monday, December 12<sup>th</sup>, 2022</u>
<u>County Board receives survey</u>	<u>Tuesday, December 13<sup>th</sup>, 2022</u>
<u>Surveys due</u>	<u>Thursday, December 15<sup>th</sup>, 2022</u>
<u>Draft report reviewed by Referendum Ad Hoc Committee</u>	<u>Monday, December 19<sup>th</sup>, 2022 thru Friday, December 23<sup>rd</sup>, 2022</u>

<u>Final report recommended by Referendum Ad Hoc Committee to Finance &amp; Personnel Committee</u>	<u>Tuesday, January 3<sup>rd</sup>, 2023</u>
<u>Finance &amp; Personnel Committee considers referring report to County Board</u>	<u>Tuesday, January 3<sup>rd</sup>, 2023</u>
<u>County Board considers report and takes potential action</u>	<u>Tuesday, January 17<sup>th</sup>, 2023</u>

DRAFT



## Richland County Referendum Ad Hoc Committee

**Agenda Item Name:** Correspondence from Committees

<b>Department</b>	County Board	<b>Presented By:</b>	Shaun Murphy-Lopez
<b>Date of Meeting:</b>	12/5/22	<b>Action Needed:</b>	Motion
<b>Disclosure:</b>	Open Session	<b>Authority:</b>	<a href="#">Resolution 22-74</a>
<b>Date submitted:</b>	12/5/22	<b>Referred by:</b>	Multiple, see below

**Recommendation and/or action language:** n/a

**Background:** At the October 10<sup>th</sup> meeting and November 21<sup>st</sup> meetings of the Referendum Committee, the committee reviewed reports and requested more information from 8 standing committees and 2 boards. Responses have been received from our November 21<sup>st</sup> meeting from:

- 1) Land & Zoning Standing Committee (*see Attachment A*)
- 2) Public Safety Standing Committee (*see Attachment B*)
- 3) Public Works Standing Committee (*see Attachment C*)
- 4) Richland Economic Development Board (*see Attachment D*)

### Public Works Standing Committee

*Follow-up requests are in red.*

- How proposed reductions to the property tax levy will be made in years 2025, 2026, and 2027, including the types of projects and purchases that will not be funded. **The figures provided do not match Resolution No. 22-96. Please use those figures and follow the chart format used by the Public Safety Committee (combining Highway, Courthouse Maintenance, and MIS into one chart).**
- The Highway Department is already projecting a \$567,000 decrease to highway reconstruction projects by 2027 to fund increases employee wage and benefits. What is the total budget for highway reconstruction projects in the operating levy, and is it large enough to absorb additional reductions through 2027? **No answer received. Please answer this question.**
- The portion of the Courthouse Maintenance budget that may be included in reductions to the property tax levy. **No answer received.**
- Why MIS prioritized items in the 5-year financial plan over the purchase of new computers (shown in chart below). **Thank you for providing an answer to this question. Our follow-up question is this: MIS proposes to reduce new computer purchases by \$40,000 each year. Are new computer purchases coded to fund and account number 10.5182.0000.5809? If so, the budgeted amount in 2022 was \$10,000. The budgeted amount in 2023 was \$50,000. Resolution No. 22-96 directs MIS to generate levy reductions compared to the 2022 budget. Please identify budget reductions compared to the 2022 budget.**

### Pine Valley & Child Support Standing Committee

*Follow-up requests are in red.*

- A copy of Pine Valley's 2023 proposed budget showing how proposed profits are being determined, including their amount and how proposed profits relate to other projected expenses and revenues. **Thank you for providing an answer to this question.**
- Financial projections showing how proposed profits are being determined for the years 2024 – 2027, including their amount and how they relate to other projected expenses and revenues. **Thank you for providing an answer to this question. The 5-year financial plan is built on the assumption Pine Valley will continue to produce a minimum \$300,000 annual profit, and Resolution No. 22-92 directed the committee to explore the possibility of increasing that profit to \$740,000. We understand the current projected profits are the following:**

## Richland County Referendum Ad Hoc Committee

- \$250,000 in 2023
- \$350,000 in 2024
- \$500,000 in 2026
- \$630,000 in 2027

Please describe the most prudent steps that could be taken to increase the 2023 amount to retain the \$300,000 minimum level and escalate profits to reach \$740,000 by 2027.

- The current financial plan projects \$300,000 in profits from Pine Valley for each of the years 2023 – 2027. Resolution 22-92 directed Pine Valley to explore the possibility of increasing that amount to approximately \$740,000 per year. We are seeking information about how much of that \$440,000 difference the Pine Valley & Child Support Standing Committee would like to have placed on a referendum versus a permanent reduction in Pine Valley's property tax operating levy amount (i.e., increase to the profits returned to the general fund). Thank you for providing an answer to this question.
- Rationale for the approximate \$1.2 million in Pine Valley's capital fund. Thank you for providing an answer to this question.

### Public Safety Standing Committee

- What language in state statute requires a minimum level of service for the coroner?
- Can the Clerk of Circuit Court and District Attorney's offices produce more increased revenues than projected?
- The budget reductions identified in the 5-year financial plan were in comparison to the adopted 2022 budget, not the actual dollar amount spent at the upcoming end of the fiscal calendar year. Can the committee clarify that they are using the adopted 2022 budget to draw comparisons across the departments it oversees?
- Can the committee provide the statutory/constitutional language that mandates an additional position in the DA's office due to Marcy's law?
- Can the committee provide a high-level overview (i.e., estimated dollar amounts) of why housing inmates outside of Richland County is a higher cost than housing them within the county?
- Resolution 22-96 lists several lines in the 5-year financial plan. Did the Public Safety Committee evaluate the need for each line item where additional costs are listed?
- Is there a position in the Sheriff's Department that performs data entry for reports? Is this a redundant service, assuming deputies are the primary authors of information for data entry?

### HHS & Veterans Standing Committee

- What do the acronyms AMSO, APS, SOR, CYF, and CYS stand for? In general, it would be helpful to write out terms before acronyms are used regularly.
- Are the 2026 and 2027 amounts for the upgrade of the electronic health record system a maintenance fee for the system (i.e., \$100k purchase in 2025, \$10k fee in 2026, \$10k fee in 2027)?
- Why does the elimination of the APS/Crisis Worker only provide a savings of \$27k each year, and not \$82k as listed in an earlier column?
- Please explain in more detail how the restructuring of the behavioral health clinic provides a net savings of \$70k to \$80k each year.
- Is the children's long-term support program being eliminated with \$37k? How is there no service impact?
- Treatment Court is listed as a \$130k expense but the recommended decrease is \$27k. Why the difference? Also, CST is listed as a \$72k expense but the recommended decrease is \$12k. Why the difference?
- How can moving the Nutrition Program to ADRC provide a cost savings if the levy will need to be increased once ARPA funds run out?
- Please describe the practical day-to-day impacts of a \$10k reduction in the \$26k transportation program.
- What agency will be taking over the WHEAP program?

## **Richland County Referendum Ad Hoc Committee**

- Has any other county borrowed to comply with court-ordered child and adult placements? Please provide our committee with the statutory language and legal interpretation that allows borrowing for this purpose to occur.
- Most counties our size have HHS staffing levels of 40 – 50. Under the current proposals, what would be the total staffing level of the HHS in each year? Please note Capital Consortium employees allocated to other counties in future staffing level figures.
- 2025 and 2026 have large overages. What is the thinking behind providing those instead of delaying or modifying other cuts?
- Has HHS assessed reductions in grants and other revenue streams if certain cuts are made? Can these be briefly described in relevant line items?
- Please provide one updated chart (i.e., combine the HHS & Veterans charts) based on the actions of the HHS & Veterans Committee at their October 13<sup>th</sup> meeting.

### **Land & Zoning Standing Committee**

- Please prepare a chart with line items and projected reductions to the levy by year (2024 – 2027).
- Why can't the Land Conservation Administrative Assistant be 60% time instead of 50% time to handle Parks operations? Does the committee recommend that another department oversee County parks instead of the Land Conservation Department?
- How do private septic inspection fees in Richland County compare to other similar counties? We are interested in the logic behind the increase.
- What are other options for increasing revenues in the Register of Deeds office, in case the State does not approve additional funding for property transfers?
- Please include a 2024 – 2027 estimate for GIS contract savings.
- If the committee is already aware of further efficiencies that will be realized by combining the Land Conservation and Zoning Departments, please include those in projections. If not, estimate the date when these efficiencies will be determined.

### **Fair, Recycling, and Parks Standing Committee**

- The recommended option 3 has several new approaches. A budget showing operating and startup costs for the new configuration should accompany it.
- Response plan has the county continuing with funding capital projects. A comprehensive capital budget plan is needed to assess this.
- What steps can be taken to maintain and increase a healthy level of donations from the community for fairgrounds improvements?

### **Education Standing Committee**

- Resolution 22-94 asked for a plan that would have the food services operate with no tax levy revenue. Please provide a copy of this plan.
- Does the Education Committee wish for the Extension staffing reduction to be placed on the referendum?
- Please provide more detail regarding the rental of East Hall, including projections for revenues, expenditures, and timeline.
- Please provide greater detail on the UW-Richland Foundation's agreement to contribute \$100,000 for capital contributions. Is this an annual amount? For how many years? What are the terms of an agreement?
- Describe how your committee plans to achieve a full-time recruiter for the UW-Richland campus.
- How else can the committee provide additional revenues to offset the County cost of maintaining the campus? For example, can the farmland behind the campus generate additional income?

### **Symons Natatorium Board**

## Richland County Referendum Ad Hoc Committee

- What does the YMCA franchise fee cover? Is this an ongoing annual fee? Direct discussion with YMCA may show that the fee covers functions like payroll, IT support, insurance, legal assistance, etc.
- If Symons were a YMCA franchise, does it still have a board, and if so, could current board members act as YMCA board members as a separate role if they so choose? Is it possible for Symons to be an added location of an existing YMCA like Bigley Pool in Viroqua?
- If the non-profit option is not preferred, please describe how additional revenues can be generated over the 2024 – 2027 period to offset the County cost of operating and maintaining Symons. Some ideas to consider:
  - Increasing donations
  - Increasing membership fees for those with higher incomes
  - Increasing class offerings to generate additional income
  - Developing an MOU with the UW-system to share expenses at the gymnasium in exchange for shared use of the gymnasium

### Finance & Personnel Standing Committee

- When will the committee be delivering their recommendations regarding Resolution 22-96?

### Richland Economic Development (RED) Board

*Follow-up requests are **in red**.*

- Research from other counties that have private funding for economic development (e.g., Vernon, Green), including the amount of time it takes to raise funds and how the governing board is represented by private contributors. **Thank you for providing information about Green County. The Vernon Economic Development Association (VEDA) is 100% privately funded and can be researched through contact information at [www.veda-wi.org](http://www.veda-wi.org).**
- Resolution 22-91 directs the RED Board to explore half of its budget coming from private sources, which amounts to approximately \$37,000 per year. We are seeking information about how much of that amount the RED Board would like to have placed on a referendum versus a permanent reduction in the RED budget. **Thank you for answering this question.**
- Identify the private businesses that are supporting Economic Development in other counties such as Vernon and Green. **Please answer this question.**

### **Attachments and References:**

07A Land & Zoning	07B Public Safety
07C Public Works	07D RED

### **Financial Review:**

(please check one)

<input type="checkbox"/>	In adopted budget	Fund Number	
<input type="checkbox"/>	Apportionment needed	Requested Fund Number	
<input type="checkbox"/>	Other funding Source		
<input checked="" type="checkbox"/>	No financial impact		

**Approval:**

**Review:**

\_\_\_\_\_  
Department Head

\_\_\_\_\_  
Administrator, or Elected Office (if applicable)

### Referendum Questions for Land and Zoning

- Please prepare a chart with line items and projected reductions to the levy by year (2024 – 2027).  
SEE ATTACHED CHART

- Why can't the Land Conservation Administrative assistant be 60% time instead of 50% time to handle Parks operations? Does the committee recommend that another department oversee County Parks instead of the Land Conservation Department?

The Land & Zoning Committee and Land Conservation Department Head agree that it makes more sense for the Parks duties to be removed from Land Conservation Administrative Assistant and Department Head and transferred to the Fair & Recycling Department Head. After the combination of the Parks and Fair Committees the next logical step would be to combine the departments as well. Cathy and Carla have spoken about this change and agree that it makes sense.

- How do private septic inspection fees in Richland County compare to other similar counties? We are interested in the logic behind the increase.

Each county does things a little differently. There are a variety of ways that zoning fees are charged (or not) and collected. Some counties don't charge a fee, some have it placed on the tax bill, some have application that pumpers use and don't charge. Some charge more, some less than what we charge. The committee felt that the private septic fees are only paid by home owners once every 3 years and it is a nominal fee (\$25) so changing it to \$50 every 3 years seemed like a reasonable increase.

- What other options for increasing revenues in the Register of Deeds office, in case the State does not approve additional funding for property transfers?

Register of Deeds is not taking the County's Health Insurance. That will be a savings of \$22,829 to the county for the next two years (2023-24). The Finance Committee has also approved for the ROD office to go to a new software system in 2023. Records show the surrounding counties that use this system have seen an increase in revenues ranging from \$18,000 to \$25,000 per year. This increase is based on search fees and security features that prevent others from printing free copies of our records on the existing system. ROD will have more information 12/01/2022. If you have any questions, do not hesitate to contact Sue.

- Please include a 2024-2027 estimate for GIS contract savings.

Unable to predict savings at this time. RFP is currently being written.

- If the committee is already aware of further efficiencies that will be realized by combining the Land Conservation and Zoning, please include those in projections. If not, estimate the date when these efficiencies will be determined.

The two departments have only been physically combined since November 23, 2022. There has been no time to figure out efficiencies. In the next 3 years, there may be some retirements in those departments. It may take until 2026 or 2027 to have it figured out. Another part of this concerns the staffing grant that Land Conservation receives from the Wisconsin Department of Ag, Trade and Consumer protection. The only salaries and fringes that can be included in the grant are hours spent on Land Conservation activities. Any zoning department activities CANNOT be paid through this grant. It could mean a reduction in what the county receives for this grant.

[illegible]

Public Safety Committee & Department Response  
Request for Information from Ad Hoc Committee

• **What language in state statute requires a minimum level of service for the coroner?**

Wis. Statute 979.01 Reporting deaths required; penalty; taking specimens by coroner or medical examiner.

**(1)** All physicians, authorities of hospitals, sanatoriums, public and private institutions, convalescent homes, authorities of any institution of a like nature, and other persons having knowledge of the death of any person who has died under any of the following circumstances, shall immediately report the death to the sheriff, police chief, or medical examiner or coroner of the county where the death took place:

**(a)** All deaths in which there are unexplained, unusual or suspicious circumstances.

**(b)** All homicides.

**(c)** All suicides.

**(d)** All deaths following an abortion.

**(e)** All deaths due to poisoning, whether homicidal, suicidal or accidental.

**(f)** All deaths following accidents, whether the injury is or is not the primary cause of death.

**(g)** When there was no physician, or accredited practitioner of a bona fide religious denomination relying upon prayer or spiritual means for healing in attendance within 30 days preceding death.

**(h)** When a physician refuses to sign the death record.

**(i)** When, after reasonable efforts, a physician cannot be obtained to sign the medical certification as required under s. [69.18 \(2\) \(b\)](#) or [\(c\)](#) within 6 days after the pronouncement of death or sooner under circumstances which the coroner or medical examiner determines to be an emergency.

**(1g)** A sheriff or police chief shall, immediately upon notification under sub. [\(1\)](#) or s. [948.23 \(1\) \(b\)](#) of a death, notify the coroner or the medical examiner, and the coroner or medical examiner of the county where death took place, if the crime, injury, or event occurred in another county, shall immediately report the death to the coroner or medical examiner of that county.

**(1m)** The coroner or medical examiner receiving notification under sub. [\(1\)](#) or [\(1g\)](#) shall immediately notify the district attorney.

**(1r)** If the coroner or medical examiner is notified of a death under sub. [\(1\)](#) or [\(1g\)](#) and determines that his or her notification of the death was not required under sub. [\(1\)](#) or [\(1g\)](#), he or she shall notify the director of the historical society under s. [157.70 \(3\)](#).

**(2)** Unless s. [948.23 \(1\) \(b\)](#) applies, any person who violates this section shall be fined not more than \$1,000 or imprisoned not more than 90 days.

**(3)** In all cases of death reportable under sub. [\(1\)](#) or s. [948.23 \(1\) \(b\)](#) where an autopsy is not performed, the coroner or medical examiner may take for analysis any and all specimens, body fluids and any other material which will assist him or her in determining the cause of death. The specimens, body fluids and other material taken under this subsection shall not be admissible in evidence in any civil action against the deceased or the deceased's estate, as the result of any act of the deceased.

**(3m)** In all cases of death reportable under sub. [\(1\)](#) or s. [948.23 \(1\) \(b\)](#) where an autopsy is not performed, the coroner or medical examiner shall take for analysis any and all specimens, body fluids and any other material that will assist him or her in determining the cause of death if requested to do so by a spouse, parent, child or sibling of the deceased person and not objected to by any of those family members. The specimens, body fluids and other material taken under this subsection shall not be admissible in evidence in any civil action against the deceased or his or her estate, as the result of any act of the deceased.

**(4)** No person may embalm or perform an autopsy on the body of any person who has died under any of the circumstances listed in this section or on the body of any person whose death has been reported under s. [948.23 \(1\) \(b\)](#) unless the person obtains the written authorization of the coroner of the county in which the injury or cause of death occurred. Such authorization shall be issued by the coroner or a deputy within 12 hours after notification of the reportable death, or as soon thereafter as possible in the event of unexplained, unusual or suspicious circumstances.

**History:** [1973 c. 272](#); [1975 c. 294, 421](#); [1979 c. 221](#); [1983 a. 279](#) ss. [8, 22](#); Stats. 1983 s. 979.01; [1985 a. 315, 316](#); [1989 a. 121](#); [1993 a. 486](#); [1999 a. 85](#); [2001 a. 38](#); [2011 a. 268](#); [2017 a. 334](#).

**Cross-reference:** See also s. [DHS 135.09](#), Wis. adm. code.

Admission of a blood sample is not barred by sub. (3) when the action is brought by the deceased's estate. *Luedtke v. Shedivy*, [51 Wis. 2d 110, 186 N.W.2d 220](#) (1971).

If an accident occurs in one county and the victim is transported to another county, and death occurs there, the coroner where the death occurs has a duty to immediately report the death to the coroner of county where the crime, injury, or event occurred, and the coroner of the latter county has authority to investigate and a duty to hold an inquest if he or she considers it necessary or if directed by the district attorney of his or her county. 62 Atty. Gen. 127.

## **979.012 Reporting deaths of public health concern.**

(1) If a coroner or medical examiner is aware of the death of a person who, at the time of his or her death, had an illness or a health condition that satisfies s. [323.02 \(16\) \(a\)](#) or if the coroner or medical examiner knows or suspects that the person had a communicable disease that, under rules promulgated by the department of health services, must be reported to a local health officer or to the state epidemiologist, the coroner or medical examiner shall report the illness, health condition, or communicable disease to the department of health services and to the local health department, as defined in s. [250.01 \(4\)](#), in whose jurisdiction the coroner or medical examiner is located in writing or by electronic transmission within 24 hours of learning of the deceased's illness, health condition, or communicable disease.

(2) In a report under sub. (1), the coroner or medical examiner shall include all of the following information if such information is available:

(a) The illness, health condition, or communicable disease of the deceased.

(b) The name, date of birth, gender, race, occupation, and home and work addresses of the deceased.

(c) The name and address of the coroner or medical examiner.

[979.012\(2\)\(d\)](#) (d) If the illness, health condition, or communicable disease was related to an animal or insect bite, the suspected location where the bite occurred and the name and address of the owner of the animal or insect, if an owner is identified.

**History:** [2001 a. 109](#); [2005 a. 198](#); [2007 a. 20](#) s. [9121 \(6\) \(a\)](#); [2009 a. 42](#).

### **• Can the Clerk of Circuit Court and District Attorney's offices produce more increased revenues than projected?**

Response from District Attorney Jennifer Harper:

Deferred Prosecution Agreements (DPA) Fees. Across the state, due to mounting county-by-county budget woes, *some* District Attorney's Offices are starting to assess fees for defendants entering into a DPAs. There are different structures used by the different offices and varying fee amounts. I've been in contact with District Attorneys across the state in order to and I am working with Corp Co. Windle to draft an ordinance authorizing the District Attorney's Office to assess such fees. The ordinance would have to be passed by the full board. There is no historical information of the potential amounts available in Richland County, which is why I didn't include an estimate on my information for the committee.

Response from Clerk of Circuit Court Stacy Kleist:

For 2022, the Clerk of Court projected Circuit Court revenue at \$252,358.12 (with Fund 31/Mediation included, the projection is \$257,358). In early November, we met and exceeded those marks. The Revenue Guidelines run by the Administrator's Office on 11/14/22 show a total of \$264,634.36 has been collected by the Clerk of Court and deposited in the County's General Fund.



All of the money the Clerk of Court collects ends up in the county's general fund. When departments need to cover expenses not budgeted for, these deficiencies are often covered with transfers from the general fund. In 2021, the 3-person Clerk of Court office generated more than

\$100,000 EXCESS revenue beyond the court's projections for the year. This money was available to assist departments, many of them much larger than the court. If the county board cuts any positions from the courts, our remaining staff will be stretched too thin to work on collections the way that we do now.

This point has been explained numerous times to the Public Safety and Finance Committees. I was disappointed to find out that the Register in Probate's deputy position has been referred to the Ad Hoc Referendum Committee as a position that, if the referendum does not pass, could be eliminated.

I would like to remind the board that, two years ago, that position was actually in the Clerk of Court office. When a position opened up in the Clerk of Court office, rather than fill that position the same as it had been, I offered it to the Register in Probate Office. The RIP and I felt this was a win-win for our departments because, as long as we continued to work closely together and help each other out, we still had five people between our two offices. All five of us work on the same computer system and have access to the same records. Even though our duties are somewhat different, there are enough similarities that staff from one office can help the other office. This comes into play when we have multiple judges in the courtrooms and when a staff member is sick or otherwise out of the office.

Over the last two years, the RIP and Clerk of Court have fine-tuned this arrangement. This has allowed me, the Clerk of Court, more time to focus on collections. If the deputy position is eliminated from the RIP office, the 20 percent reduction in Circuit Court staff will have a ripple effect. I will not be able to spend as much time as I do now calling debtors, working with them in person, setting up payment plans, contacting employers, setting up income assignments, and running data searches to find the information needed for Department of Revenue tax intercept and SDC collections. Additionally, we now have a new judge. I have talked with Judge McDougal and she is on board with some new-to-us revenue sources, the largest of which are bond forfeitures. Following the statutes that allow for it, Judge McDougal will be holding defendants accountable for their missed appearances in court. When she orders warrants for failure-to-appear, she will also be ordering the forfeit of bond. While this is done in most of the state, previous judges in this county hesitated to revoke bond unless the prosecutor requested it. Judges hesitated to forfeit bond on the Court's own motion. While the Judge and I do not know how much money this will generate, we should have a better idea after we do it for the next several months. Conservatively, we estimate \$10,000 per year in new revenue but are hoping the actual figure is much higher.

At any given time, the Clerk of Court manages over 100 bond accounts. Some are small, like \$150. Others are large, as much as \$20,000 or more. How much the county gets from bond forfeitures will depend on how frequently defendants fail to appear and how much money they or others have posted to secure their appearances.

Members of the County Board have asked if the Clerk of Court can generate more revenue. That depends. It depends on whether the board is going to cut a position in the Register in Probate office. If the board cuts a position there or anywhere else in the Circuit Court, the answer is NO. However, if the

board lets the Register in Probate office keep that position, and there remains a total of FIVE people between the two offices of the Circuit Court (Clerk of Court and RIP), then, YES- I do believe the Clerk of Court can generate more revenue. How much more? I don't know. Looking at revenue trends, and seeing how much the Circuit Court has brought in the last couple of years, I think we can safely raise revenue projections by \$30,000-\$50,000, possible more.

The Public Safety Committee has amended its response for the Register in Probate Department as follows:

**Register in Probate- Requested Total Reduction (2024-2027) \$76,572.59**

This budget consists of salary for the Register in Probate and a deputy as well as some office supplies and attorney fees. It should be noted that Jenifer Laue is also the Judicial Assistant and Juvenile Clerk. In addition to normal daily duties, there are statutory requirements of this office that include the scheduling of hearings within a set timeframe. When children are taken out of the home and placed into Temporary Physical Custody by the social workers, there must be a hearing within 48 hours. When someone has an emergency detention (Mental) situation there must be a hearing within 72 hours. In juvenile cases, there are times when a hearing must be scheduled within 24 hours because a juvenile cannot sit in jail as is allowed in adult cases. This means that Ms. Laue or her Deputy must always be available during regular business hours. If the deputy position were eliminated from this office, that would mean that Ms. Laue would never be allowed a day away from the office in which she wasn't on call for emergency hearings. Ms. Laue did not have a deputy when she first accepted the positions of Register in Probate/Judicial Assistant/Juvenile Clerk and the Clerk of Circuit Court was her backup, it was not sustainable. The deputy position was assigned to this office a couple of years ago to address this issue. It was created by eliminating a deputy position from the Clerk of Circuit Court's office. Elimination of the deputy position from this office would reduce the budget by \$55,363 but is not recommended by this committee because the Clerk of Circuit Court's office would no longer be able to serve as a backup given that they reduced their staff to make the Register in Probate office whole. Ms. Laue has indicated that the budget can be reduced by the deputy not taking health insurance (\$5009.18), scrutinization of attorney fees (\$2000, estimated) and reduction to conference/continuing education expenses (\$150). **Total reduction 2024-2027 = \$7,159.18. Not recommended for addition to the referendum because Committee feels it is a core service and is operating with a minimal budget. Also, if the referendum were to fail we would not, by state statute, be allowed to cut the services provided by this office.**

- **The budget reductions identified in the 5-year financial plan were in comparison to the adopted 2022 budget, not the actual dollar amount spent at the upcoming end of the fiscal calendar year. Can the committee clarify that they are using the adopted 2022 budget to draw comparisons across the departments it oversees?**

Yes, departments used 2022 as comparison

- **Can the committee provide the statutory/constitutional language that mandates an additional position in the DA's office due to Marcy's law?**

Response from District Attorney Jennifer Harper:

Marcy's law (and Ch. 950) is constitutional mandate for services, an unfunded mandate as always. What is unusual is there are penalties for non-compliance. I'd note, action can be brought against any individual public official, employee, or agency.

950.07 Intergovernmental cooperation. The county board, district attorney, local law enforcement agencies, local social service agencies, victim and witness offices and courts shall all cooperate with each other to ensure that victims and witnesses of crimes receive the rights and services to which they are entitled under this chapter.

**950.09 Crime victims rights board.**

(1) In this section, "board" means the crime victims rights board.

(2) At the request of one of the involved parties, the board may review a complaint made to the department under s. 950.08 (3) regarding a violation of the rights of a crime victim. A party may not request the board to review a complaint under this subsection until the department has completed its action on the complaint under s. 950.08 (3). In reviewing a complaint under this subsection, the board may not begin any investigation or take any action specified in pars. (a) to (d) until the board first determines that there is probable cause to believe that the subject of the complaint violated the rights of a crime victim. Based on its review of a complaint under this subsection, the board may do any of the following:

(a) Issue private and public reprimands of public officials, employees or agencies that violate the rights of crime victims provided under this chapter, ch. 938 and article I, section 9m, of the Wisconsin constitution.

(b) Refer to the judicial commission a violation or alleged violation by a judge of the rights of crime victims provided under this chapter, ch. 938 and article I, section 9m, of the Wisconsin constitution.

(c) Seek appropriate equitable relief on behalf of a victim if such relief is necessary to protect the rights of the victim. The board may not seek to appeal, reverse or modify a judgment of conviction or a sentence in a criminal case.

(d) Bring civil actions to assess a forfeiture under s. 950.11. Notwithstanding s. 778.06, an action or proposed action authorized under this paragraph may be settled for such sum as may be agreed upon between the parties. In settling actions or proposed actions, the board shall treat comparable situations in a comparable manner and shall assure that any settlement bears a reasonable relationship to the severity of the offense or alleged offense. Forfeiture actions brought by the board shall be brought in the circuit court for the county in which the violation is alleged to have occurred.

(3) In addition to its powers under sub. (2), the board may issue reports and recommendations concerning the securing and provision of crime victims' rights and services.

(4) Actions of the board are not subject to approval or review by the attorney general.

(5) The board shall promulgate rules establishing procedures for the exercise of its powers under this section.

History: 1997 a. 181.

Increased reimbursements from the state to the county:

With the inclusion of the Marcy's Law position, which was created and fully funded in FY22 as a response to the Constitutional amendment (the position is also authorized and fully funded through FY23), my office will see a minimum of 10K of *additional* annual reimbursements from the State to the County beginning in FY23. The increased v/w reimbursement rates alone, which will actually begin in FY23, will exceed 50K by FY27. I'd also note that the Legal Secretary who will be joining my office on January 1, 2023 is declining to accept the county health care, which will decrease my budget costs by 22K a year beginning in FY23 (as compared to my FY22 budget)

Between FY24 and FY27 my office was tasked with cutting costs/capturing additional moneys of approximately 76K. Even without any action on the DPA fees – which will capture some additional dollars, between FY23 and FY27, my office will see at least 50K in increased reimbursements from the state to the county. With the new operational cost of running my office reduced by 22K on an annual basis, (as compared to my the FY22 budget) between FY23 and FY27, my office will have a reduction in operating costs of 110K. I have more than doubled the budgetary request made to my office.

- **Can the committee provide a high-level overview (i.e., estimated dollar amounts) of why housing inmates outside of Richland County is a higher cost than housing them within the county?**

It costs \$65 per day to house an inmate out of county (2022 rate). This cost does not include the costs associated with staff time and vehicle costs (gas, extra wear and tear etc) from transporting inmates housed out of county to and from court appearances. The State Jail Inspector has stated that if we were to cut even one position from the jail he would require us to close E Block. E Block can hold 6 inmates. Additionally, inmates must be separated by classification. If the Richland County jail were to lose E Block that would also inhibit our ability to properly separate inmates by classification so it is estimated that it would require the County to house approximately 8 inmates out of county.

$$\begin{aligned} \$65 \times 8 \times 365 \text{ days} &= \$189,800 \\ \text{Cost of one jail/dispatch position 2024} &= \$82,035 \end{aligned}$$

A reduction of one jail/dispatch position and the subsequent closing of E Block would also require the Sheriff to discontinue housing of State of Wisconsin inmates for a loss of revenue of \$60,000/year.

- **Resolution 22-96 lists several lines in the 5-year financial plan. Did the Public Safety Committee evaluate the need for each line item where additional costs are listed?**

Yes, many of the items were reduced or eliminated by the Sheriff Department in their response.

- **Is there a position in the Sheriff's Department that performs data entry for reports? Is this a redundant service, assuming deputies are the primary authors of information for data entry?**

Response from Sheriff Porter:

Almost every position performs some level of data entry for reports. None of the data entry is redundant but just an individual responsibility of a given position. Our administrative assistant is responsible for transcribing the bulk of deputy reports in the office. Additionally she is the hub of our information chain. All requests for data/reports typically go through her. She is responsible for getting out reports to the court, attorneys and social workers. Most of these tasks need to be done in a timely fashion or court proceedings will be postponed or people will be released from jail who should not be due to insufficient cause. She is the first person to see if reports are not being completed in a timely fashion and will address this with deputies and bring it to the attention of supervisors. Although the bulk of her workload involves transcribing reports she is truly a records manager. Maybe I'm oversimplifying what we do in Law Enforcement but without records we do nothing. If it's not

documented it didn't happen. Our administrative assistant is the person who streamlines our records process and makes sure our work gets where it needs to go.

In comparison, our nearest law enforcement agency has the same amount of office staff as us but 1/3 of the total employees. If the question is can we drop that one person and still function as we are then the answer is no. Our office manager does not have the time to pick up the transcription and several other.

## Public Works Standing Committee

*Follow-up requests are in red.*

- How proposed reductions to the property tax levy will be made in years 2025, 2026, and 2027, including the types of projects and purchases that will not be funded. **The figures provided do not match Resolution No. 22-96. Please use those figures and follow the chart format used by the Public Safety Committee (combining Highway, Courthouse Maintenance, and MIS into one chart).**
- The Highway Department is already projecting a \$567,000 decrease to highway reconstruction projects by 2027 to fund increases employee wage and benefits. What is the total budget for highway reconstruction projects in the operating levy, and is it large enough to absorb additional reductions through 2027? **No answer received. Please answer this question.**
- The portion of the Courthouse Maintenance budget that may be included in reductions to the property tax levy. **No answer received.**
- Why MIS prioritized items in the 5-year financial plan over the purchase of new computers (shown in chart below). **Thank you for providing an answer to this question. Our follow-up question is this: MIS proposes to reduce new computer purchases by \$40,000 each year. Are new computer purchases coded to fund and account number 10.5182.0000.5809? If so, the budgeted amount in 2022 was \$10,000. The budgeted amount in 2023 was \$50,000. Resolution No. 22-96 directs MIS to generate levy reductions compared to the 2022 budget. Please identify budget reductions compared to the 2022 budget.**

**MIS response:** The proposed budget for 2023 no longer has those funds in the 10.5182 accounts. The MIS department was directed to move all county MIS funds for county support into fund 42.5143 This will separate the day to day operations of MIS department with the MIS needs of the county. It does provide a much clearer picture in this manner. So the funds suggested for cutting are from line 42.5143.0000.5813.

This year so far in that account a total of 54,807.59 has been spent so the reduction would be from that amount.

## Richland County Public Works

### Agenda Item Cover

**Agenda Item Name:** Discussion and Possible Action on Feedback on the Education Information Document from the Ad-Hoc Committee.

<b>Department</b>	Highway	<b>Presented By:</b>	Joshua Elder
<b>Date of Meeting:</b>	10/13/2022	<b>Action Needed:</b>	Approval
<b>Disclosure:</b>	Open Session	<b>Authority:</b>	
<b>Date submitted:</b>	09/06/2022	<b>Referred by:</b>	

**Recommendation and/or action language:**

Motion to ... Approve suggestions for cost savings suggestion to meet budgeting needs for Highway increase in tax levy can be made due to unsuccessful referendum.

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**Background:** *(preferred one page or less with focus on options and decision points)*

All Richland County Department Heads have been instructed to respond to the Education Information Document from the Ad-Hoc Committee with effective realistic ways that we can cut costs to meet the budgetary constraints as possible directive action for 2024 budget.

In order to meet the \$158,249.52 for reduction of the 2024 budget, with a compounding total amount of reduction savings to county projected extending out into 2027 of \$741,558.10 for the tax levy proposed for Highway, two options were instructed to be considered. Option One is in response of the Referendum Ad Hoc Committee on 10-10-2022.

**Option One** (Not Recommended by Department Head):

Reduction of two staff, reducing cost of staffing by \$157,679.08 and purchase of asphalt by \$570.44 to reach proposed portion of levy cut of \$158,249.52 in year 2024

Impact of Option One (Again Not recommended by Department Head):

Loss of revenue (Revenue produced by employees): \$109,512.72 per year and totaling \$741,558.10 by year 2027

Increased Overtime Cost (Added overtime to remaining employees): \$9,200 per year and totaling \$36,800 by year 2027

Additional Costs: \$36,000 per year (forced to sub contract labor and equipment) and totaling \$144,000 by year 2027

**Increase of average response time during weather and public safety events**

NOTE: These impact calculations are based off of a three-year average cost and revenue per employee.

**Option Two** (Recommended by Department Head

Reduce purchase of asphalt by \$158,249.52 (one mile of road, asphalt only) in 2024 and totaling \$741,558.10 by year 2027 (4.4 miles of road, asphalt only).

Impact of option two:

No impact to revenue

No impact to overtime

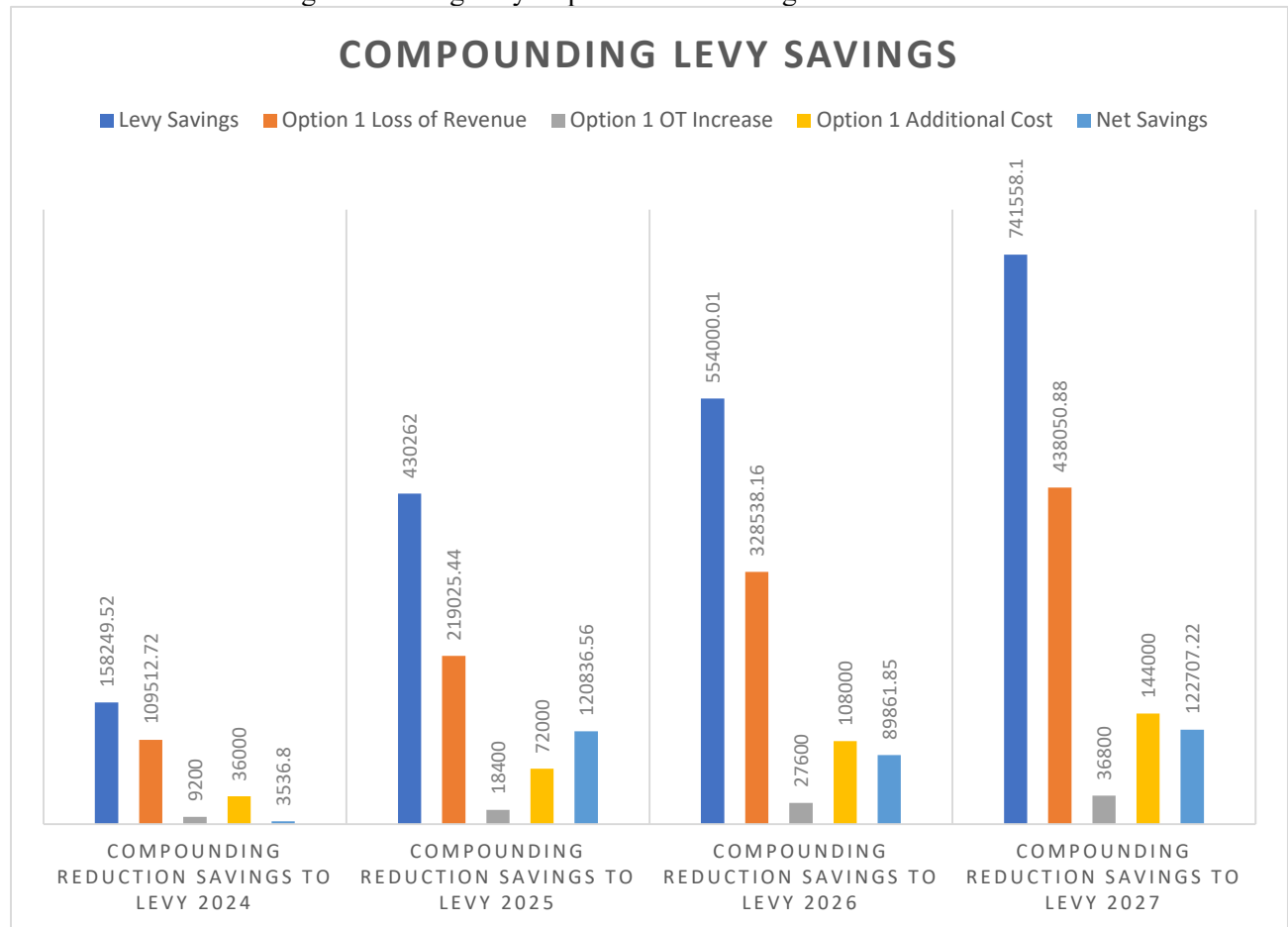
No impact to additional costs

No impact to current response times

## Richland County Public Works

### Agenda Item Cover

NOTE: With increased costs from option one, the reduction to staffing would greatly reduce revenue produced, which in return would show a decrease in the amount of asphalt purchased because of the addition funding loss along with inadequate man power to place materials. Future costs could see impacts totaling greater than option 1 reduction of asphalt given the fact severity of weather events cannot be determined each year. Highway has already reduced staffing by two employees for future budget constraints. Further reduction of staffing will result in decreased moral and most likely an increase in empty positions with no applicants to fill them causing again increased costs. Most importantly the Highway Department's staffing costs, wage and benefit increases, are absorbed by the revenues employees produce. Employees time is always charged out for in all projects. In summary employee's wages and benefits are not paid for completely by operating tax levy. Below is a chart showing levy savings and break down of Option 1 costs. Please Pay attention to the Net Savings column. The Net Savings column shows the projected savings only to the Highway Department if the recommendation of Option 2 is ignored and Option 1 was instructed to take place. With Option 1 added expenditures and loss of revenue would work against the Highway Department's Funding.



This graph shows a couple of different key components that require further explanation. The first column (Dark Blue) shows the proposed reduction to the Highways Department's portion of the tax levy and the County's over all savings of tax levy compounding from 2024 thru 2027. This is the impact directly to the County and Highway.



## Richland County Public Works

### Agenda Item Cover

The second column (Orange) is specific to the Highway Department and not the County's tax levy. It shows the estimated loss of revenue for the Highway Department projected in 2024 and compounded thru 2027. This dollar amount has no bearing on the County's tax levy, but the overall loss of revenue that would affect the overall capability of Highway being able to produce revenues used specifically for the purchase of additional materials and support of highway maintenance.

Third (Grey), estimated increase in overtime costs that would not only effect Highway but a portion of the County's tax levy distributed to Highway starting in 2024 thru 2027.

Fourth (Yellow), estimated increase in additional cost to Highway and again a portion of the tax levy distributed to Highway. This represents the projected added cost from having to sub contract additional labor and equipment in response to a possible directed reduction to staff starting in 2024 compounding thru 2027.

Fifth (Light Blue), This shows the projected actual savings specifically to Highway starting in 2024 and compounding thru 2027 from the actual reduction to Highway's portion to tax levy.

#### Attachments and References:

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#### Financial Review:

(please check one)

<input type="checkbox"/>	In adopted budget	Fund Number	
<input type="checkbox"/>	Apportionment needed	Requested Fund Number	
<input checked="" type="checkbox"/>	Other funding Source	Savings for Tax Levy	
<input type="checkbox"/>	No financial impact		

(summary of current and future impacts)

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**Approval:**     *Joshua Elder*

**Review:** *Clinton Langreck*

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Department Head

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Administrator, or Elected Office (if applicable)

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12/2/22

To: Shaun Murphy-Lopez

Cc: Michael Breininger, Marty Brewer, Clinton Langreck, Todd Coppernoll, Ashley Oliphant

Hello everyone,

1. I have updated the research document of Green and Vernon County's economic development efforts. Vernon Economic Development Association (VEDA) information is included (see attached).
2. When I spoke with the person at Green County in regard to their private donor list, it was requested that the names not be shared in our public process. I have now added that note to the research document provided.
3. The RED Board, through the funding research and recommendation document that it has provided to the County, has outlined and ordered the systems of funding that it believes are most viable for the continued success of economic development for the County and City. According to that document the top two recommendations are to leave funding as it currently is, or secondly, for the City to assume responsibility for 100% of the funding of RED. At this time it has been publicly revealed that the City of Richland Center does have substantial interest in that model. In fact, this option has been discussed through the City of Richland Center budget process and a budget considering full funding of Economic Development has received full City Council support. It is also my understanding that there was a proposed agenda item provided to the County that would have clearly indicated the City's interest in Option #2 and would have allowed that option to be appropriately updated, discussed, and factored into the County's public decision making process. However, the agenda item that was proposed was not allowed onto the County's Rules and Strategic Planning agenda. At this point I have not become aware of why the agenda item was not accepted into the public discussion, but I would like to take this opportunity to strongly encourage that all information germane to the discussion of the funding for Economic Development and the future economic success of the City and County, be inserted into the public conversation as immediately as possible.

Thank You for your consideration.

Sincerely,

Jasen Glasbrenner

**From:** Shaun Murphy-Lopez

**Sent:** Sunday, November 27, 2022 7:41 AM

**To:** Michael Breininger <rcfmikeb@gmail.com>

**Cc:** Jasen Glasbrenner <jasen.glasbrenner@co.richland.wi.us>; Marty Brewer <marty.brewer@co.richland.wi.us>; Clinton Langreck <clinton.langreck@co.richland.wi.us>

**Subject:** Re: Referendum Committee request for information

Hi Mike,

See my responses below **in red**.

Thanks,  
Shaun

**Shaun Murphy-Lopez**

Richland County Board Supervisor, District 2  
RC Board Vice Chair  
608-462-3715  
[shaun.murphy@co.richland.wi.us](mailto:shaun.murphy@co.richland.wi.us)

On Nov 22, 2022, at 10:17 AM, Michael Breininger <[rcfmikeb@gmail.com](mailto:rcfmikeb@gmail.com)> wrote:

**CAUTION:** This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Hi Shaun,

Thanks for this email regarding the Referendum Ad Hoc Committee additional requests.

1. Apparently you were requesting information about a different entity in Vernon County than the one Jasen researched? The RED Board passed on the information about the Vernon County Economic Development and Tourism Coordinator who is a 100% employee of Vernon County. You are apparently asking about a different entity, VEDA? Is that Correct? **Yes.**

2. As a point of reference, neither Vernon nor Green Counties are very similar in demographics or operations to Richland County. Lafayette and Crawford would be closer to the size of Richland County.

3. Jasen stated at the RED Board meeting that the information about specific funders was not readily available and was not something the EDD of other counties was willing to share. **Did he ask Green County ED if they could share the board members who pay dues?** I'm not aware if this information is publicly available. A better measure might be the businesses that supported ED in Richland County prior to the development of the RED Board and full City and County funding. **The question from the committee was in regards to Green and Vernon Counties.** The ED entity was Community Prosperity Alliance (CPA) and the funders list is attached (the annual dollar amount is listed along with the frequency of payment). Since I was the one who solicited

many of these funds, I can say that the amount of time to raise the funds, renew commitments and communicate with funders would not be something I would be willing to do again. I spent many hours with these efforts, had many businesses say, "no" because they already gave to other causes, and spent significant time at City Council and County Board meetings. It would be an unfortunate direction to require the EDD to take up these time consuming efforts in neglect of actual ED work.

Please let me know if you are looking for something else,

Mike Breininger

On 11/22/2022 8:51 AM, Shaun Murphy-Lopez wrote:

Hi Mike,

At last evening's Referendum Ad Hoc Committee meeting, we approved a follow-up request for information regarding the Richland Economic Development Board's response to our initial request for information (see below). I've also attached your committee's initial report and response. Once your committee has a response you or Jasen can email it to me, and I will make sure it gets to the Referendum Ad Hoc Committee.

Thanks,

Shaun

Follow-up request for information (in red)

- Research from other counties that have private funding for economic development (e.g., Vernon, Green), including the amount of time it takes to raise funds and how the governing board is represented by private contributors. Thank you for providing information about Green County. The Vernon Economic Development Association (VEDA) is 100% privately

funded and can be researched through contact information at [www.veda-wi.org](http://www.veda-wi.org).

- Resolution 22-91 directs the RED Board to explore half of its budget coming from private sources, which amounts to approximately \$37,000 per year. We are seeking information about how much of that amount the RED Board would like to have placed on a referendum versus a permanent reduction in the RED budget. Thank you for answering this question.
- Identify the private businesses that are supporting Economic Development in other counties such as Vernon and Green. Please answer this question.

**Shaun Murphy-Lopez**

Richland County Board Supervisor, [District 2](#)

RC Board Vice Chair

608-462-3715

[shaun.murphy@co.richland.wi.us](mailto:shaun.murphy@co.richland.wi.us)

**10/13/2022**

**Call with Olivia Otte – Executive Director**

**Green County Economic Development Corporation - 501(c)3**

Green County Population = 36,988

Approximately 69 Industrial related businesses

Richland County Population = 17,212

Approximately 24 Industrial related businesses

They are funded by Contributions ≈\$200,000 budget

- Green County ≈ \$60,440 /yr
- City of Monroe (Population 10,537) ≈ \$29,000 /yr
- City of Broadhead (Population 3,249) ≈ \$8,700 /yr
- Village of Belleville (Population 2,559) ≈ \$6,320 /yr
- Village of New Glarus (Population 2,234) ≈ \$5,760 /yr
- Village of Monticello (Population ≈ \$3,220 /yr

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Total Government Contribution (6) = \$113,440 /yr

Total Private Partners (16) ≈ \$53,000 /yr

*\*\* It was requested that the names of the private donors would not be released in our County's public forums.*

- Payroll is run through the County
- Benefits of the County
- County Provides Office Space
- County Provides IT Support
- They have the assistance of a UW Extension Agent
- They have a Project / Marketing Manager
- They are visiting every financial partner at least once per year
- They run leadership training every year that all participants can send people to
- They have an Executive Committee with 5 members that are the policy/directive setters and employers – Meetings every month
- They have a Board of Directors with around 25 people – Investor Representatives – Round Table update ever month but this group does not set directives

**10/14/2022**

**Call with Christina Dollhausen – Economic Development & Tourism Coordinator  
Vernon County, WI – Contract Employee**

Year by Year contract – No Insurance Benefits

County Budget for the Department is \$75,000 and there is no other funding source at this time.

Wage on Contract is \$55,000

She was hired in 2018

Vernon County receives money from the Hochunk Nation and uses it to help fund Economic Development.

Vernon County Population = 30,915

3 Cities & 9 Villages

Richland County Population = 17,212

Approximately 24 Industrial related businesses

The person in the position works in the following ways:

- Acts as a liaison between Communities and the County
- Monitors grant that are available and possibly usable in the County or Municipalities.
- Tracks open buildings that are available for lease or rent.
- Works on Childcare
- Works on Workforce Housing
- Runs a tourism website for the County
- Works with Wisconsin Economic Development Corporation (WEDC) to try to secure funding and business expansion.
- Tracks tourism visitor numbers and has promoted events in their City and County.
- Works to quantify and report tourism dollars spent in the County.
- She works with the Viroqua City Administrator to try to promote development

**10/29/2022**

**Call with Susan Knoble – Vernon Economic Development Association Director  
501(c)3 Organization**

Vernon County Population = 30,915  
3 Cities & 9 Villages

Richland County Population = 17,212  
Approximately 24 Industrial related businesses

- This organization is not affiliated with Vernon County Government
- The Director has no staff
- VEDA's yearly budget for wage and office is \$70,000 / year
- They own and manage the Food Enterprise Center, a 100,000 sq. ft. Industrial building on 15 acres with around 25 tenants
- VEDA has around 130 donor members. You can see a list of those donors at <https://www.veda-wi.org/Members.html>
  - These donors contribute approximately \$30,000 of the budget.
    - Viroqua contributes \$5,000 of the \$30,000.
  - The other \$40,000 is raised through grant writing.
- A substantial amount of Susan's time is spent managing the Food Enterprise Center and keeping the 501(c)3 organization funded.

*\*\* This organization's operation seems to have very little similarity to Richland Economic Development and its financial model, if prescribed to RED, would likely drastically reduce the productivity of the RED Office.*



## Richland County Referendum Ad Hoc Committee

### Agenda Item Cover

**Agenda Item Name:** Video

<b>Department</b>	County Board	<b>Presented By:</b>	Dave Turk
<b>Date of Meeting:</b>	12/5/22	<b>Action Needed:</b>	n/a
<b>Disclosure:</b>	Open Session	<b>Authority:</b>	<a href="#">Resolution 22-74</a>
<b>Date submitted:</b>	12/5/22	<b>Referred by:</b>	n/a

**Recommendation and/or action language:**

**Background:** Here are scripts for Highway and HHS. The HHS one has a placeholder at the end for a discussion of Court-Ordered Placements if we want to add that.

Open to input/ideas for additions to either of these.

Looking for what the committee wants for the intro format too. I did the talking head thing just as a placeholder for the demo I did. I'm wondering what kind of background, titles and any standardized "look/feel" the committee might want to "brand" the videos.

**Attachments and References:**

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**Financial Review:**

(please check one)

<input type="checkbox"/>	In adopted budget	Fund Number	
<input type="checkbox"/>	Apportionment needed	Requested Fund Number	
<input type="checkbox"/>	Other funding Source		
<input checked="" type="checkbox"/>	No financial impact		

**Approval:**

**Review:**

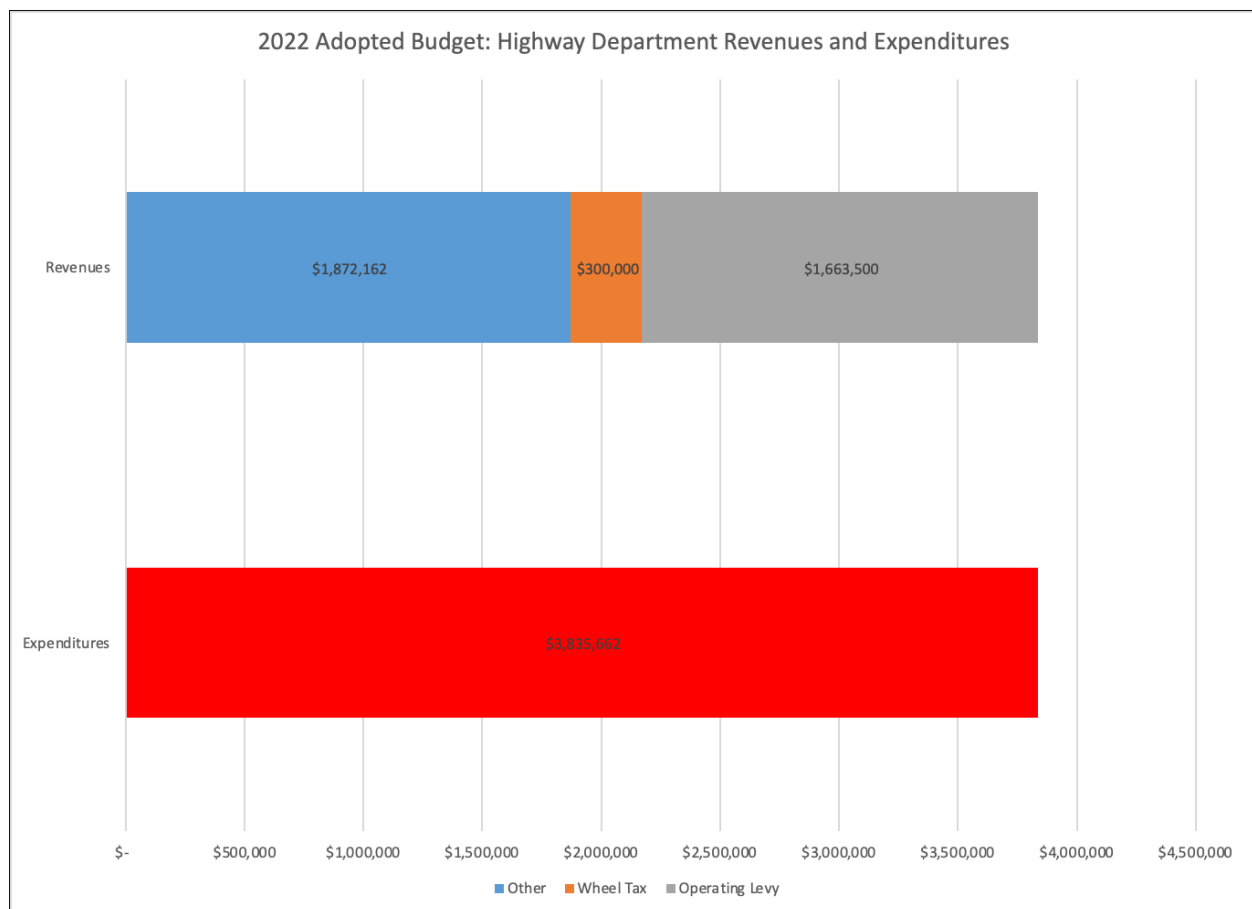
\_\_\_\_\_  
Department Head

\_\_\_\_\_  
Administrator, or Elected Office (if applicable)

# Richland County Highway Department

The Richland County Highway Department maintains all county and state highways in the county. This includes winter maintenance like snow plowing, as well as regular maintenance and repairs (like patching and sealcoating) as needed and reconstruction of county highways when necessary.

The Highway Department is the third largest department in Richland County in terms of use of operating tax levy dollars, getting over \$1.6 million of operating levy in the 2022 budget. However, this only accounts for a little over 21% of the department's total expenditures.



As this chart shows (NOTE – Chart needs updating), the department also gets revenue from the county wheel tax and a significant amount of revenue from outside sources, like state aid and payments for maintaining state highways.

Tax levy dollars are used mostly to cover costs for routine maintenance of county highways. A smaller portion (\$483,000) helps pay for machinery and a little less than \$15,000 goes towards cost sharing of bridge construction in townships.

The \$20 per year wheel tax on vehicles registered in Richland County generates about \$300,000 per year, or less than 4% of the department's total expenditures. That money is used specifically for seal

coating county highways. In 2022, 20 miles of County highways were seal coated, with the majority of funds coming from wheel tax revenues:

1. County Highway D between Bloom City and West Lima (6 miles)
2. County Highway JJ between US Highway 14 and WI Highway 130 (4 miles)
3. County Highway Q between Richland Center and County Highway E (7 miles)
4. County Highway SR between County Highway AA and WI Highway 80 (3 miles)

Here is a more detailed table that shows the various categories of revenue and expenditures for the highway department.

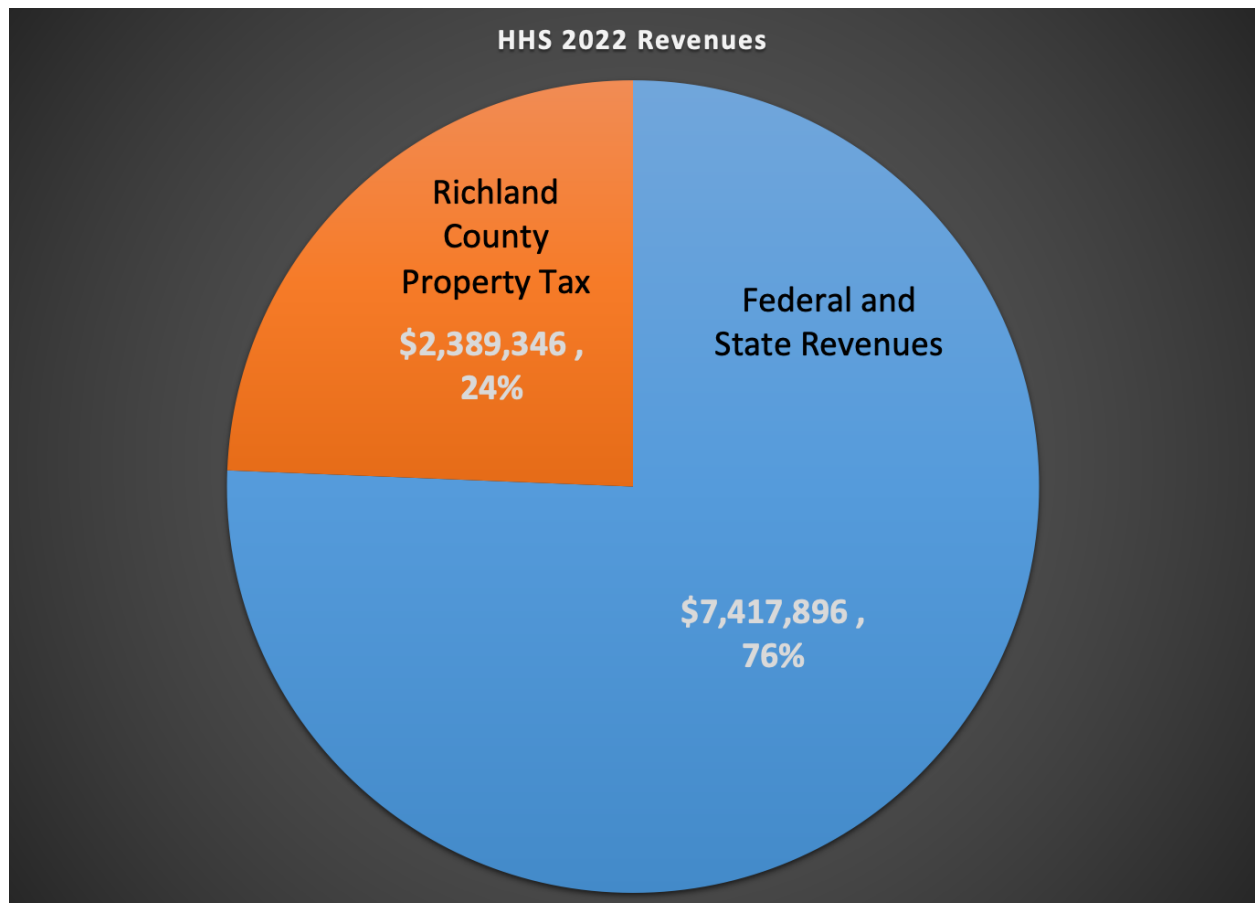
<b>HIGHWAY SERVICES</b>	<b>Expenditures</b>	<b>Other Revenues</b>	<b>Operating Levy</b>
State Maintenance Agreement	1,197,400.00	1,197,400.00	0.00
State Aid - General Transportation Aid	576,904.16	576,904.16	0.00
Wheel Tax	300,000.00	300,000.00	0.00
Equipment (Machinery)	2,307,560.00	1,824,560.00	483,000.00
County Highway Road Construction Projects	1,225,500.00	1,225,500.00	0.00
County Highway Routine Maintenance	2,154,365.68	988,336.98	1,166,028.70
Town Bridge 50/50 Cost Share	14,471.30	0.00	14,471.30
<b>HIGHWAY TOTAL</b>	<b>7,776,201.14</b>	<b>6,112,701.14</b>	<b>1,663,500.00</b>

As far as staff, The Richland County Highway Department employs 30 people to maintain 297 miles of county highways and 150 miles of state highways. This is in line with other counties of similar size (like Bayfield County which maintains 173 miles of county highways and 155 miles of state highways with 26 employees) and is a little lower than some neighboring counties (like Iowa county that maintains 357 miles of county highways and 170 miles of state highways with 42 employees).

The bottom line is that a reduction in county operating tax levy support of the Highway Department would mean less money for maintaining the county's highway system, possibly more borrowing of money for county highway reconstruction, and fewer or delayed sealcoating and repaving projects on county roads.

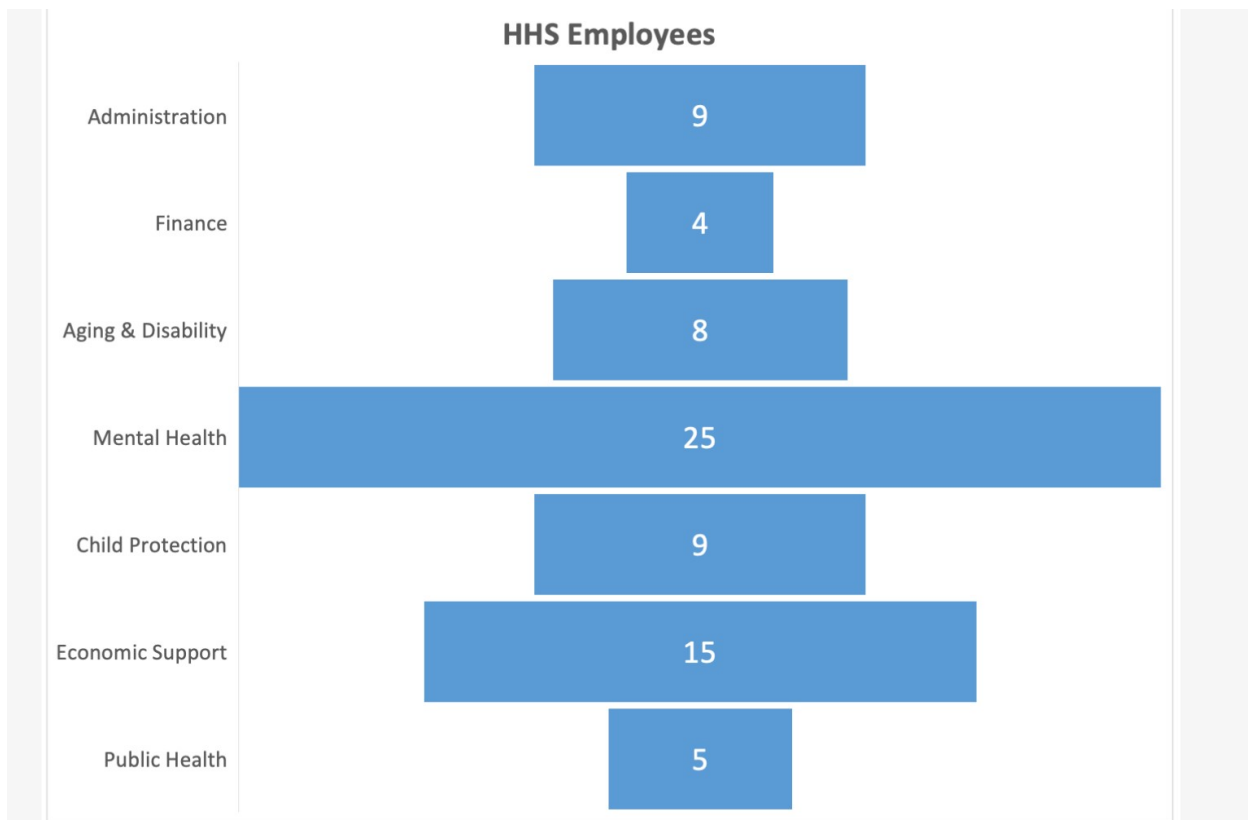
# Richland County Health and Human Services (HHS)

Richland County Health and Human Services (HHS) provides a comprehensive array of services and programs to Richland County residents including the Aging, Disability and Resource Center, Child and Youth Services, Economic Support, Birth to Three, Behavioral Health services and Public Health.



HHS has annual revenues of just under \$10 million, with 24% of that (almost \$2.4 million) coming from the county's operating property tax levy. HH brings in over \$7.4 million in revenue from outside sources to fund its programs and services. If county tax levy revenue is reduced, or if programs are cut, it may also reduce the amount of the outside revenue coming in, so budget decision need to be made with great care.

HHS has 75 employees, the second highest number of employees in the county, behind only Pine Valley Community Village. These employees work in a number of different programs.



The largest portion of HHS employees work in delivering mental health services. Economic support is second. Richland County provides these services through the Capitol Consortium and the costs of these employees is almost 100% funded by the Consortium. Child Protection, Aging and Disability and Public Health provide critical (and in some cases mandated) services to Richland County residents.

Richland County does have a larger total staff than some counties of comparable size, but Human Services staffing can vary from county to county depending on which specific programs are offered. Any staff reductions would be considered carefully so as not to reduce revenues and to cause as little disruption to critical services as possible.

(Do we want to address the cost of court-ordered placements and the budget impacts?)

## County Referenda

only one I found for county operations			
it failed			
930000	Washington County Anti-Crime Plan Referendum	WASHINGTON COUNTY	<p>Under state law, the increase in the levy of Washington County for the tax to be imposed for the next fiscal year (2023), is limited to 3.61%, based on Washington County's best estimate, which results in a levy of \$37,734,920. Shall Washington County be allowed to exceed this limit and increase the levy for the next fiscal year (2023), for the purpose of funding the Washington County Anti-Crime Plan by a total of 9.89%, which results in a levy of \$40,018,760, and on an ongoing basis, include the increase of \$3,600,000 each fiscal year going forward?</p> <p><a href="https://cdn5-hosted.civiclive.com/UserFiles/Servers/Server_16227954/File/Departments/Sheriff/HP%20QuickLinks/WCACP%20Whitepaper%20V1%2009222022.pdf">https://cdn5-hosted.civiclive.com/UserFiles/Servers/Server_16227954/File/Departments/Sheriff/HP%20QuickLinks/WCACP%20Whitepaper%20V1%2009222022.pdf</a></p>

## Municipal Referenda

		referendum wording	pass/fail	link to articles, public education pieces
City of Chippewa Falls Municipal Referendum	CITY OF CHIPPEWA FALLS - CHIPPEWA COUNTY	Under state law, the increase in the levy of the City of Chippewa Falls for the tax to be imposed for the next fiscal year, 2023, is limited to 1.477%, which results in a levy of \$8,078,159. Shall the City of Chippewa Falls be allowed to exceed this limit and increase the levy for the next fiscal year, 2023, for the purpose of increasing both the Police Department and the Fire & Emergency Services Department wages for existing personnel and to hire additional personnel in each department, by a total of 15.199%, which results in a levy of \$9,305,950, and on an ongoing basis, include the increase of \$1,227,791 for each fiscal year going forward?	pass	<a href="https://lacrossetribune.com/chp/news/local/update-chippewa-falls-public-safety-referendum-passes/article_26298b38-5ebd-11ed-89da-3be4bedd9dca.html">https://lacrossetribune.com/chp/news/local/update-chippewa-falls-public-safety-referendum-passes/article_26298b38-5ebd-11ed-89da-3be4bedd9dca.html</a>
City of Eau Claire Tax Referendum	CITY OF EAU CLAIRE - MULTIPLE COUNTIES	Under state law, the increase in the levy of the City of Eau Claire for the tax to be imposed for the next fiscal year, 2023, is limited to 3.472%, which results in a levy of \$49,178,862. Shall the City of Eau Claire be allowed to exceed this limit and increase the levy for the next fiscal year, 2023 for the purpose of employing six (6) additional Firefighter/Paramedics, six (6) additional Police Officers, two (2) Civilian Community Service Officers, and one (1) Civilian Law Enforcement Associate to support Civilian 911 Dispatchers, by a total of 2.945%, which results in a levy of \$50,626,794, and on an ongoing basis, include the increase of \$1,448,132 for each fiscal year going forward?	pass	<a href="https://www.eauclairewi.gov/government/budget/tax-levy-referendum">https://www.eauclairewi.gov/government/budget/tax-levy-referendum</a>
CITY OF MIDDLETON TAX LEVY REFERENDUM	CITY OF MIDDLETON - DANE COUNTY	Under state law, the increase in the levy of the City of Middleton for the tax to be imposed for the next fiscal year, 2023, is limited to 2.5%, which results in a levy of \$19,781,229. Shall the City of Middleton be allowed to exceed this limit and increase the levy for the next fiscal year, 2023, for the purpose of additional police, parks, communications staffing and employment in cost increases by a total of 3.9%, which results in a levy of \$20,551,229, and on an ongoing basis, include the increase of \$770,000 for each fiscal year going forward?	pass	<a href="https://www.cityofmiddleton.us/referendum">https://www.cityofmiddleton.us/referendum</a>
City of Stevens Point Railroad Transportation Referendum	CITY OF STEVENS POINT - PORTAGE COUNTY	Shall the City of Stevens Point construct a railroad sidetrack on the southside of the existing CN mainline from approximately Butler and to approximately Brietowski Road including the installation of all necessary ballast, track, and switchgear at an estimated cost of \$4,100,000?	pass	<a href="https://www.stevenspointjournal.com/story/news/politics/elections/2022/11/09/stevens-point-voters-approve-4-road-project-referendum-at-cost-of-10m/69627691007/">https://www.stevenspointjournal.com/story/news/politics/elections/2022/11/09/stevens-point-voters-approve-4-road-project-referendum-at-cost-of-10m/69627691007/</a>
City of Stevens Point Badger Avenue Extension Transportation Referendum	CITY OF STEVENS POINT - PORTAGE COUNTY	Shall the City of Stevens Point construct an extension of Badger Avenue from EM Copps Drive to County Trunk Highway HH including the installation of pavement, curb, gutter, sidewalk and/or pedestrian path, related stormwater infrastructure, and final restoration and landscaping at an estimated cost of \$1,800,000?	pass	same
City of Stevens Point Minnesota Avenue Reconstruction Transportation Referendum	CITY OF STEVENS POINT - PORTAGE COUNTY	Shall the City of Stevens Point reconstruct Minnesota Avenue from Clark Street to Jefferson Street, Algoma Street from Minnesota Avenue to Texas Avenue, and Texas Avenue from its north termini to Jefferson Street, including the replacement and/or installation of all pavement, curb, gutter and sidewalk at an estimated cost of \$1,900,000?	pass	same
City of Stevens Point Bush Street Resurface Transportation Referendum	CITY OF STEVENS POINT - PORTAGE COUNTY	Shall the City of Stevens Point resurface Bush Street from Sunset Boulevard to Indiana Avenue, Indiana Avenue from Bush Street to Channel Drive, Channel Drive from Heffron Street to its northerly termini, Lindbergh Avenue from Bush Street to Heffron Street, Frontenac Avenue from Bush Street to Belke Street, Soo Mane Avenue from Bush Street to Belke Street, and Belke Street from Lindbergh Avenue to Frontenac Avenue including the replacement of all pavement at an estimated cost of \$2,200,000?	pass	same
City of Whitewater Referendum requesting ability to exceed levy limits by additional \$1,100,000	CITY OF WHITEWATER - MULTIPLE COUNTIES	"Under state law, the increase in the levy of the City of Whitewater for the tax to be imposed for the next fiscal year 2023 is limited to 7.673%, which results in a levy of \$4,656,852. Shall the City of Whitewater be allowed to exceed this limit and increase the levy for the next fiscal year 2023 for the purpose of establishing, staffing and operating a City of Whitewater Municipal Government Fire and Emergency Services Department (Municipal Department), by a total of 23.621%, which results in a levy of \$5,756,852, and on an ongoing basis, include the increase of \$1,100,000 for each fiscal year going forward?"		
Town of Clayton Exceed Levy Limit Referendum	TOWN OF CLAYTON - WINNEBAGO COUNTY	Under state law, the increase in the levy of the Town of Clayton for the tax to be imposed for the next fiscal year is limited to 1.022% which results in a levy of \$930,621.00. Shall the Town of Clayton be allowed to exceed this limit and increase the levy for the next fiscal year for the purpose of hiring additional administrative staff by a total of 10.763%, which results in a levy of \$1,029,121.00?		
Town of Erin Levy Increase Referendum	TOWN OF ERIN - WASHINGTON COUNTY	Under state law, the increase in the levy of the Town of Erin for the tax to be imposed for the next fiscal year, 2023, is limited to 0.973%, which results in a levy of \$888,156. Shall the Town of Erin be allowed to exceed this limit and increase the levy for the next fiscal year, 2023, for the purpose of road repairs, by a total of 22.519%, which results in a levy of \$1,088,156 and include the increase of \$200,000 for fiscal years 2024 through 2032?		
Town of Grand Chute Police Funding Referendum	TOWN OF GRAND CHUTE - OUTAGAMIE COUNTY	Under state law, the increase in the levy of the Town of Grand Chute for the tax to be imposed for the next fiscal year, 2023, is limited to 1.654%, which results in a levy of \$15,731,174. Shall the Town of Grand Chute be allowed to exceed this limit and increase the levy for the next fiscal year, 2023, for the purpose of hiring five (5) additional police officers, increasing the hours for two (2) existing support staff, and providing necessary training, equipment, and vehicles, by a total of 6.090%, which results in a levy of \$16,689,174 and on an ongoing basis, include the increase of \$958,000 for each fiscal year going forward?	pass	<a href="https://www.postcrescent.com/story/news/politics/elections/2022/11/09/grand-chute-voters-approve-hiring-five-additional-police-officers/69606101007/">https://www.postcrescent.com/story/news/politics/elections/2022/11/09/grand-chute-voters-approve-hiring-five-additional-police-officers/69606101007/</a>
Town of Holland Tax Referendum	TOWN OF HOLLAND - LA CROSSE COUNTY	"Under State law, the increase in the levy of the Town of Holland for the tax imposed for the next fiscal year, 2023, is limited to 2.479%, which results in a levy of \$738,997. Shall the Town of Holland be allowed to exceed this limit and increase the tax levy for the next fiscal year, 2023, for the purpose of enhancing fire protection, by a total of 78.823%, which results in a levy of \$1,321,497, and on an ongoing basis, include the increase of \$582,500 for each fiscal year going forward?"		
Town of Lafayette Tax Referendum	TOWN OF LAFAYETTE - CHIPPEWA COUNTY	Under Wisconsin law, the increase in the levy of the Town of Lafayette for the tax to be imposed for the next fiscal year, 2023, is limited to 3.22% (based on actual data or the political subdivision's best estimate), which results in a levy of \$30,000. Shall the Town of Lafayette be allowed to exceed this limit and increase the levy for the next fiscal year, 2023 and going forward for increased Sheriff's Patrol, by a total of 6.5% (based on actual data or the political subdivision's best estimate), which results in a levy of \$1,637,000.		
Town of Mukwonago Levy Increase Referendum	TOWN OF MUKWONAGO - WAUKESHA COUNTY	"Under state law, the increase in the levy of the Town of Mukwonago for the tax to be imposed for the next fiscal year, 2023, is limited to 1.39% (based on actual data or the Town's best estimate), which results in a levy of \$3,156,040. Shall the Town of Mukwonago be allowed to exceed this limit and increase the levy for the next fiscal year, 2023, for the purpose of hiring and retaining additional fire fighter/emergency medical services providers, Department of Public Works personnel; Administrative personnel and Police Department personnel, by a total of 27.78% based on actual data or the Town's best estimate, which results in a levy of \$3,977,511, and on an ongoing basis thereafter."		
Town of Polar Hwy 64 Reconstruction Referendum	TOWN OF POLAR - LANGLADE COUNTY	Question: A "YES" vote signifies you agree for the Town of Polar to approve and pay costs of approximately \$90,000 to the Wisconsin Department of Transportation for reconstruction and future maintenance costs of the 4' parking lane of the existing roadway width of 44' from Mill Road to east of Mueller Lake Road with work to commence and be paid for in year 2025. A "NO" vote signifies you agree to the Wisconsin Department of Transportation narrowing the roadway to 36' total width at no cost to the Town of Polar?		
Village of Aniwa Levy Referendum	VILLAGE OF ANIWA - SHAWANO COUNTY	Shall the Village of Aniwa be allowed to exceed this limit and increase the levy on an ongoing basis to fund the Village of Aniwa's portion of the increased cost of the Bimamwood Ama Emergency Services to staff the emergency medical services 24/7 to ensure that when a call is made to 911 those personnel are available to respond (\$9,672.00 (101.83%) for 2022 payable in 2023.)?		
Village of Arena EMT Referendum	VILLAGE OF ARENA - IOWA COUNTY	Under state law, the increase in the levy of the Village of Arena for the tax to be imposed for the next fiscal year, 2023, is limited to 2.61%, which results in a levy of \$382,104. Shall the Village of Arena be allowed to exceed this limit and increase the levy for the next fiscal year, 2023, and an ongoing basis, for the purpose of expanding public safety services, including hiring a third full time Emergency Medical Technician, by a total of 11.9% (\$35,000), which results in a levy of \$417,104?		
Village of Boyd Exceed Levy Limits Referendum	VILLAGE OF BOYD - CHIPPEWA COUNTY	Under state law, the increase in the levy of the Village of Boyd for the tax to be imposed for the next fiscal year, 2023, is limited to 1.644%, which results in a levy of \$156,335. Shall the Village of Boyd be allowed to exceed this limit and increase the levy for the next fiscal year, 2023, for the purpose of critical street maintenance projects, maintaining public safety services, update maintenance equipment and fire department equipment, by a total of 63.965%, which results in a levy of \$256,335, and on an ongoing basis, include the increase of \$100,000 for each fiscal year going forward?		
Village of Elm Grove Gebhardt Road Reconstruction Referendum	VILLAGE OF ELM GROVE - WAUKESHA COUNTY	"Shall the Village of Elm Grove expend \$1,700,000 for the reconstruction of Gebhardt Road including the construction of an off road pathway with the Village's expected contribution to be \$340,000 if Federal grant monies are awarded or \$1,300,000 expected Village contribution if Federal grant monies are not awarded?"		
Village of Fontana EMS Referendum Question	VILLAGE OF FONTANA - WALWORTH COUNTY	Under state law, the increase in the levy of the Village of Fontana for the tax to be imposed for the next fiscal year, 2023, is limited to .999% which results in a levy of \$4,196,047. Shall the Village of Fontana be allowed to exceed this limit and increase the levy for the next fiscal year, 2023, for the purpose of providing the Village with 24-hour emergency medical service, by a total of 16.160% which results in a levy of \$4,874,124, and on an ongoing basis, include the increase of \$678,077 for each fiscal year going forward?	pass	<a href="https://lakegenevanews.net/news/local/ems-referendums-pass-by-wide-majorities-in-fontana-williams-bay/article_2c0bcd12-5fde-11ed-9549-0ff345728908.html">https://lakegenevanews.net/news/local/ems-referendums-pass-by-wide-majorities-in-fontana-williams-bay/article_2c0bcd12-5fde-11ed-9549-0ff345728908.html</a>
Village of Gemantown Water and Sanitary Services Referendum	VILLAGE OF GERMANTOWN - WASHINGTON COUNTY	Shall the Village of Gemantown provide water and sanitary sewer service for a fee and on an ongoing basis to customers in a portion of the Village of Richfield pursuant to the terms of an Intergovernmental Agreement between the Village of Richfield and the Village of Gemantown?		
Village of Holmen Levy Referendum	VILLAGE OF HOLMEN - LA CROSSE COUNTY	"Under State law, the increase in the levy of the Village of Holmen for the tax to be imposed for the next fiscal year, 2023, is limited to 6.126%, which results in a levy of \$4,857,433. Shall the Village of Holmen be allowed to exceed this limit and increase the levy for the next fiscal year, 2023, for the purpose of enhancing Public Safety within the community through hiring more Police Officers and Firefighters / EMTs, by a total of 26.660%, which results in a levy of \$6,152,433 and on an ongoing basis, include the increase of \$1,295,000 for each fiscal year going forward?"	pass	<a href="https://lacrossetribune.com/news/local/govt-and-politics/elections/update-holmen-voters-approve-school-public-safety-referendums/article_152315e0-5c81-11ed-a853-33ca6eb99b1a.html">https://lacrossetribune.com/news/local/govt-and-politics/elections/update-holmen-voters-approve-school-public-safety-referendums/article_152315e0-5c81-11ed-a853-33ca6eb99b1a.html</a>

## Municipal Referenda

Village of Lyndon Station Tax Referendum	VILLAGE OF LYNDON STATION - JUNEAU COUNTY	"Under state law, the increase in the levy of the Village of Lyndon Station for the tax to be imposed for the next fiscal year, 2023 is limited to 0.186%, which results in a levy of \$68,933. Shall the Village of Lyndon be allowed to exceed this limit and increase the levy for the next fiscal year, 2023, for the purpose of addressing village personnel needs, potentially including a full time clerk, two additional trustees, additional public works personnel, and a part-time police officer, by a total of 253.871%, which results in a levy of \$243,933, and on an ongoing basis, include the increase of \$175,000 for each fiscal year going forward?"		
Village of Mukwonago Tax Referendum	VILLAGE OF MUKWONAGO - MULTIPLE COUNTIES	"Under state law, the increase in the levy of the Village of Mukwonago for the tax to be imposed for the next fiscal year, 2023, is limited to 4.64% (based on actual data or the Village's best estimate), which results in a levy of \$6,934,162.79. Shall the Village of Mukwonago be allowed to exceed this limit and increase the levy for the next fiscal year, 2023, for the purpose of hiring and retaining additional fire fighters/emergency medical services providers personnel for the Mukwonago fire department, by a total of 10.77% (based on actual data or the Village's best estimate), which results in a levy of \$7,340,511.84, and on an ongoing basis thereafter."	pass	<a href="https://mukwonagofire.org/referendum.php">https://mukwonagofire.org/referendum.php</a>
Village of Orfordville - Public Safety Referendum	VILLAGE OF ORFORDVILLE - ROCK COUNTY	Question: Under state law, the increase in the levy of the Village of Orfordville for the tax to be imposed for the next fiscal year, 2023, is limited to 5.1%, which results in a levy of \$483,720.65. Shall the Village of Orfordville be allowed to exceed this limit and increase the levy for the for the next fiscal year, 2023, for the purpose of paying its share of expenses to the Orfordville Fire Protection District so the Orfordville Fire Protection District may hire 6 full-time employees, by a total of 34.44%, which results in a levy of \$650,319.65, and on an ongoing basis, include the increase of \$166,599 for each fiscal year going forward?	pass	
Village of Redgranite Referendum to Exceed Levy Limit	VILLAGE OF REDGRANITE - WAUSHARA COUNTY	Under state law, the increase in the levy of the Village of Redgranite for the tax to be imposed for the next fiscal year, 2023, is limited to 0.805%, which results in a levy of \$317,007. Shall the Village of Redgranite be allowed to exceed this limit and increase the levy for the next fiscal year, 2023, for the purpose of paying operating expenditures for public safety, public works and capital improvements, by a total of 39.431%, which results in a levy of \$442,007, and on an ongoing basis, include the increase of \$125,000 for each fiscal year going forward?	can't determine	
Village of River Hills Tax Referendum	VILLAGE OF RIVER HILLS - MILWAUKEE COUNTY	Under state law, the increase in the levy of the Village of River Hills for the tax to be imposed for the next fiscal year, 2023, is limited to 0.787% which results in a levy of \$3,038,080. Shall the Village of River Hills be allowed to exceed this limit and increase the levy for the next fiscal year, 2023, for the purpose of maintaining existing public service levels for police, public works, general government, general fund capital improvements and capital purchases, by a total of 9.875%, which results in a levy of \$3,338,080, and include the increase of \$300,000 for fiscal years 2023 through 2027?	can't determine	<a href="https://riverhillswi.com/2020-census/">https://riverhillswi.com/2020-census/</a>
Village of Shorewood Hills Referendum to Increase Levy Limit	VILLAGE OF SHOREWOOD HILLS - DANE COUNTY	Under state law, the increase in the levy of the Village of Shorewood Hills for the tax to be imposed for the next fiscal year, 2023, is limited to 0.519%, which results in a levy of \$3,007,936. Shall the Village of Shorewood Hills be allowed to exceed this limit and increase the levy for the next fiscal year, 2023, to fund one new full time police officer and one new full time administrative staff, establish competitive wage rates for all staff, and adequately fund technological needs by a total of 13.298%, which results in a levy of \$3,407,936, and on an ongoing basis, include the increase of \$400,000 for each fiscal year going forward?	pass	
WAUNAKEE REFERENDUM	VILLAGE OF WAUNAKEE - DANE COUNTY	Should the Village construct a public outdoor aquatics facility with an estimated construction cost of \$9.4 million?	pass	
WILLIAMS BAY REFERENDUM TO EXCEED LEVY LIMIT	VILLAGE OF WILLIAMS BAY - WALWORTH COUNTY	Under state law, the increase in the levy of the Village of Williams Bay for the tax to be imposed for the next fiscal year, 2023, is limited to 1.674%, which results in a levy of \$2,982,296. Shall the Village of Williams Bay be allowed to exceed this limit and increase the levy for the next fiscal year, 2023, for the purpose of providing the Village with 24-hour emergency medical services, by a total of 31.120% which results in a levy of \$3,910,373, and on an ongoing basis, include the increase of \$928,077 for each fiscal year going forward?	pass	<a href="https://lakegenevaneews.net/news/local/ems-referendums-pass-by-wide-majorities-in-fontana-williams-bay/article_2ccbd12-5fde-11ed-9549-0ff345728908.html">https://lakegenevaneews.net/news/local/ems-referendums-pass-by-wide-majorities-in-fontana-williams-bay/article_2ccbd12-5fde-11ed-9549-0ff345728908.html</a>



## Notes

list of all referendums on ballots statewide- used for this spreadsheet	<a href="https://elections.wi.gov/list-referenda-november-2022">https://elections.wi.gov/list-referenda-november-2022</a>
% successful school referendums	<a href="https://weac.org/school-referendum-results/">https://weac.org/school-referendum-results/</a>
Mukwanago public ed flyer- adding firefighting, police, public works	<a href="https://www.townofmukwonago.us/images/documents/To_be_deleted_when_done/FINAL_Referendum_Flyer_2022_Activity_Guide.pdf">https://www.townofmukwonago.us/images/documents/To_be_deleted_when_done/FINAL_Referendum_Flyer_2022_Activity_Guide.pdf</a>
link to Washington county public information document for anti crime referendum that failed	<a href="https://cdn5-hosted.civiclive.com/UserFiles/Servers/Server_16227954/File/Departments/Sheriff/HP%20QuickLinks/WCAP%20Whitepaper%20V1%2009222022.pdf">https://cdn5-hosted.civiclive.com/UserFiles/Servers/Server_16227954/File/Departments/Sheriff/HP%20QuickLinks/WCAP%20Whitepaper%20V1%2009222022.pdf</a>
article showing results on SE Wisconsin municipalities	<a href="https://www.wisn.com/article/november-2022-wisconsin-community-referendum-results/41835534">https://www.wisn.com/article/november-2022-wisconsin-community-referendum-results/41835534</a>
eau Claire successful referendum	<a href="https://www.eauclairewi.gov/government/budget/tax-levy-referendum">https://www.eauclairewi.gov/government/budget/tax-levy-referendum</a>
Middleton public info flyer	<a href="https://www.cityofmiddleton.us/DocumentCenter/View/10610/City-of-Middleton-Referendum-Mailer">https://www.cityofmiddleton.us/DocumentCenter/View/10610/City-of-Middleton-Referendum-Mailer</a>
amazing public education effort by Holmen school district (Likely expensive also. Just adding for example of what some have done)	<a href="https://holmen.referendumfacts.org">https://holmen.referendumfacts.org</a>

## Richland County Referendum Ad Hoc Committee

**Agenda Item Name:** County Board Survey

<b>Department</b>	County Board	<b>Presented By:</b>	Shaun Murphy-Lopez
<b>Date of Meeting:</b>	12/5/22	<b>Action Needed:</b>	Motion
<b>Disclosure:</b>	Open Session	<b>Authority:</b>	<u>Resolution 22-74</u>
<b>Date submitted:</b>	12/5/22	<b>Referred by:</b>	11/21/22 meeting

**Recommendation and/or action language:** A motion to approve the attached survey as a framework for a final survey to be considered at the next meeting of the Referendum Ad Hoc Committee.

**Background:** At the last meeting, the committee approved the following questions to serve as a framework for developing a survey for the County Board.

1. What percent increase in property taxes are County Board members comfortable with?
2. What are the priorities of the County Board for funding?
3. Is the County Board comfortable with raising taxes through additional short-term borrowing for capital projects and court ordered placements?

A draft survey based on those questions is attached for the committee's consideration.

**Attachments and References:**

**Financial Review:**

(please check one)

<input type="checkbox"/>	In adopted budget	Fund Number	
<input type="checkbox"/>	Apportionment needed	Requested Fund Number	
<input type="checkbox"/>	Other funding Source		
<input checked="" type="checkbox"/>	No financial impact		

**Approval:**

**Review:**

\_\_\_\_\_  
Department Head

\_\_\_\_\_  
Administrator, or Elected Office (if applicable)

Please return this survey to Administrative Assistant Cheryl Dull by the end of the day on Thursday, December 15<sup>th</sup>.

**To:** County Board Supervisor

**From:** Referendum Ad Hoc Committee

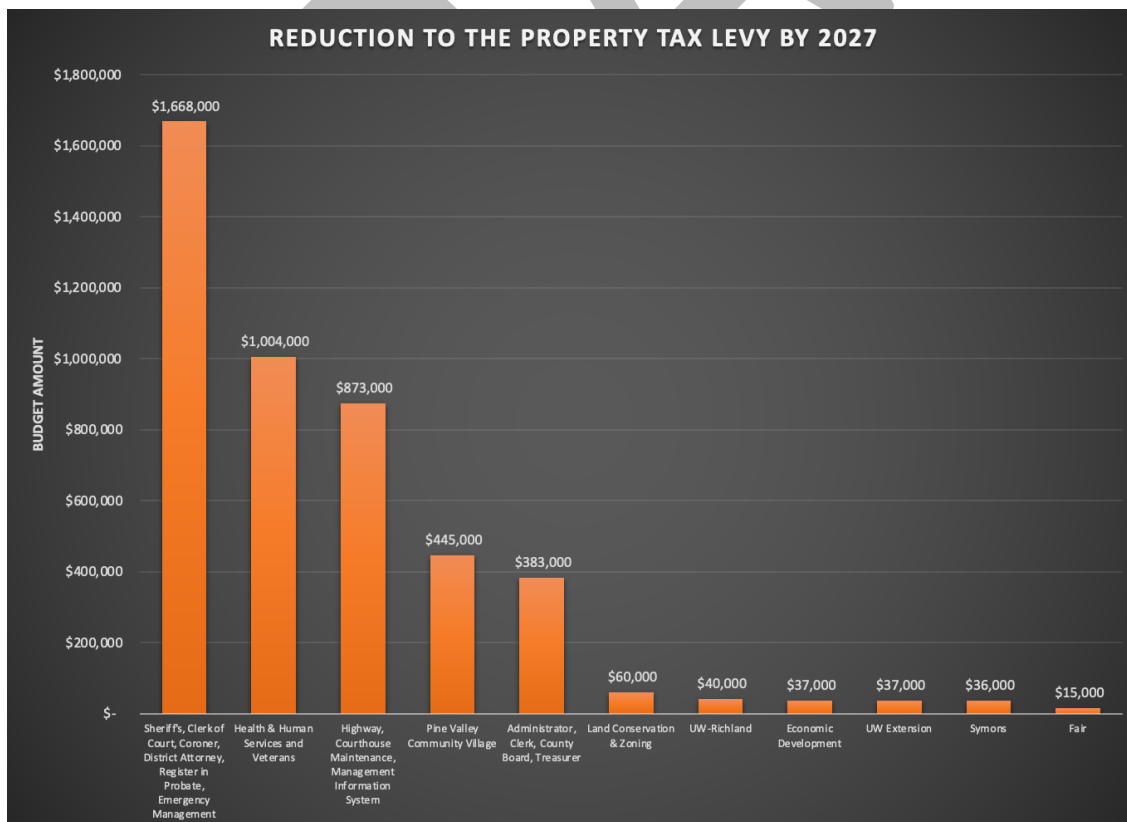
**Subject:** Survey for the Referendum

County Board [Resolution 22-74](#) authorized our committee to:

1. Develop and recommend a referendum question
2. Work with committees and departments to develop a cost estimate

Administrator Langreck's 5-year financial plan from August 2022 identified an approximate gap of \$4.5 million by 2027 to keep up with added expenses such as wage and health insurance increases. That gap was filled by County Board Resolutions 22-91, 22-92, 22-93, 22-94, 22-95, and 22-96, which directed committees to identify reductions to the operating levy for County services.

We asked committees and boards to identify which reductions they would like placed on a referendum, versus those they believed could be made permanent. The following chart shows permanent reductions versus those that could be placed on a referendum *(this chart will be replaced)*.



***First, we would like to ask you to rate your comfort level with shifting portions of the above annual expenses from the operating levy to the short-term borrowing levy:***

Through the process of working with committees and departments, we learned of annual expenses in our operating levy that could be shifted to short-term capital borrowing:

1. Approximately \$1 million of the \$1.6 million **Highway Department's** annual operating levy is devoted to asphalt and equipment purchases.
2. Approximately \$350,000 of the \$2.4 million **Health & Human Services Department's** annual operating levy is devoted to court ordered placements. State statute xx.xx(x) allows counties to borrow for this purpose.
3. Approximately \$xxx,xxx of the \$xxx,xxx **Administration Department budget's** annual operating levy is devoted to property and liability insurance. State statute 67.04(5)(b) allows counties to borrow for this purpose.

On a scale of 1 to 10, with **1 being the least comfortable** and **10 being the most comfortable**, how do you feel about borrowing for the following expenses:

Department	Expenses	Enter a rating between 1 and 10:
Highway	Asphalt and equipment	<i>Enter answer here:</i>
Health & Human Services	Court ordered placements	<i>Enter answer here:</i>
Administration	Property and liability insurance	<i>Enter answer here:</i>

***Second, we would like to ask you to tell us what percent increase in property taxes are you comfortable with:***

By 2027, we are projecting approximately \$x.x million in expenses that could be funded with a property tax increase. The current property tax levy is approximately \$10.5 million. This chart illustrates some scenarios:

Annual Tax Levy Change	0%	2.5%	5.0%	7.5%	10%
2023	\$ 10,500,000.00	\$ 10,500,000.00	\$ 10,500,000.00	\$ 10,500,000.00	\$ 10,500,000.00
2024	\$ 10,500,000.00	\$ 10,762,500.00	\$ 11,025,000.00	\$ 11,287,500.00	\$ 11,550,000.00
2025	\$ 10,500,000.00	\$ 11,031,562.50	\$ 11,576,250.00	\$ 12,134,062.50	\$ 12,705,000.00
2026	\$ 10,500,000.00	\$ 11,307,351.56	\$ 12,155,062.50	\$ 13,044,117.19	\$ 13,975,500.00
2027	\$ 10,500,000.00	\$ 11,590,035.35	\$ 12,762,815.63	\$ 14,022,425.98	\$ 15,373,050.00
Difference between 2023 and 2027	\$ -	\$ 1,090,035.35	\$ 2,262,815.63	\$ 3,522,425.98	\$ 4,873,050.00

The total of your answers in Rows 2 and 3 must equal your Answer in Row 1. If their sum does not equal Row 1, none of the answers will be counted.

Row	Question	Answer
1	What <b>total annual percent change</b> to the property tax levy are you comfortable with?	<i>Enter answer here:</i>
2	Of that total amount, what percentage are you comfortable with <b>making yourself as a County Board member?</b>	<i>Enter answer here:</i>
3	Of that total amount, what percentage are you comfortable with <b>asking the voters to make through an operating levy referendum?</b>	<i>Enter answer here:</i>

***Third, we would like to ask you to prioritize the following services:***

Services with top rankings will likely be funded with surpluses and additional short-term borrowing (should the County Board be comfortable with additional short-term borrowing). Services with middle rankings will likely be recommended for placement on an operating levy referendum. Services with bottom rankings will likely be permanently cut.

Please place an X in the 3<sup>rd</sup> column for services you believe should be prioritized. You can mark up to 10 X's. Leave all other rows blank.

<b>Service</b>	<b>Estimated Annual Operating Levy Reduction by 2027</b>	<b>Mark an "X" in up to 10 rows. If more than 10 X's are marked, no answers will be counted.</b>
Airport	...	
...	...	
...	...	
...	...	
Economic Development	\$37,000	
...	...	
...	...	
...	...	
...	...	
...	...	
Pine Valley Community Village	\$115,000	
...	...	
Sheriff's Deputies	...	
...	...	
...	...	
Symons Recreation Complex	\$36,000	
...	...	
UW-Extension Staff	\$37,000	
UW-Richland campus	\$40,000	

Thank you for taking our survey!