



**JEFFERSON COUNTY**  
**OFFICE OF THE**  
**COUNTY ADMINISTRATOR**

**BENJAMIN P. WEHMEIER**  
County Administrator

**TAMMIE J. JAEGER**  
Administrative Assistant  
Confidential

311 S. Center Ave - Room 111  
Jefferson, WI 53549  
Telephone (920) 674-7101

*"Jefferson County: Responsible government advancing quality of life"*

TO: Finance Committee  
FROM: Ben Wehmeier, County Administrator  
CC: Marc DeVries, Finance Director  
DATE: Sept 28, 2017  
SUBJECT: 2018 Budget - Final Recommendation

As discussed as part of the final budget hearings wrap up, it was determined additional work was needed due to still evolving numbers as part of the Recommend 2018 Budget. Since the close of the budget hearings, the following items have been finalized and as such will be made a part of my final recommendation to the Finance Committee for consideration.

- Personnel
  - o Insurance finalized; stays within the 88% requirement by County paying 94% of lowest qualified plan for non-sworn and 91.5% for Sworn
  - o Maintains FSA Contribution
  - o 1% COLA; provide contingency for potential July increase (subject to joint HR and Finance meeting); two factors – budget execution, update on compensation study
  - o Provides funds to conduct a compensation study to begin in 2017
  - o Will provide for MIS personnel structure based on merged department
  - o UW – Extension – agent type changes
- Capital Changes (\$177,616 increase)
  - o Central Services (original \$200,000; now \$289,000)
    - Bathroom/Painting Courthouse - \$50,000
    - Replace Heating Coils AHU 1 & 3 - \$45,000
    - Replace rooftop unit #5 - \$8,000
    - Re-roof Section C Courthouse - \$28,000
    - Boardroom updates (technology/audio) - \$60,000
    - Courtroom Update - \$40,000

- Parking lot drainage - \$50,000
  - Task Force Ceiling - \$8,000
- County Clerk (adds \$53,616)
  - Fund all voting machines – increase \$53,384 to \$107,000
- Human Services (new)
  - Duress buttons - \$30,000
- Mass Alert - \$5,000 (new)
- Human Service Grants
  - Project Yes – received funding to make position full time – \$42,722 - no levy
  - Youth Justice Grant - \$250,000 – impacts several line items – no levy
    - Contracted providers
    - Salaries
    - Risk Assessment Tool
    - Training
    - Technology
    - Family Friendly Meeting Space
    - Incentives