

<p><b>Notice of Public Meeting</b>  <b>Tuesday, September 3, 2018</b>  <b>1:00 p.m.</b></p>	<p><b>JOINT  ADMINISTRATIVE  COMMITTEE  &amp;  FINANCE COMMITTEE  MEETING</b></p>	<p><i>Door County Government Center  Chambers Room, 1st floor  421 Nebraska Street, Sturgeon Bay, WI</i></p>
<p><i>Oversight for Child Support, Clerk of Court, Circuit Court, Corporation Counsel, County Administrator, County Clerk, District Attorney, Human Resources, Register in Probate, and Veteran's Service Office</i></p>		

**AGENDA**

- 1. Call Meeting to Order**
- 2. Establish a Quorum ~ Roll Call**
- 3. Adopt Agenda / Properly Noticed**
- 4. Public Comment**
- 5. New Business (Review / Action)**
  - A. Discussion on the Draft 2020 Budget
  - B. Resolution 2019-\_\_ New Position(s), PT Pay Rates; Reclass and Increase / Decrease of Hours per Position for 2019 & 2020 – Recommendation
- 6. Meeting Per Diem Code**
- 7. Adjourn**

*Deviation from the order shown may occur*

<b>DOOR COUNTY 2020 BUDGET</b>		
<u>2020 LEVY LIMIT CALCULATION COMPARED TO 2019 LEVY AMOUNT</u>		
<u>Updated August 26, 2019 by Steve Wipperfurth, Door County Finance Department</u>		
<b>LEVY WITHOUT ADDITIONAL POSITIONS</b>		
2019 Levy Limit, <b>Excluding</b> Ambulance, Bridge Aid, and Debt Service on Post-2005 Debt <b>(As Calculated by WI DOR)</b>	\$24,459,840.00	
Allowable Increase for 2019 for Net New Construction - 1.16% (per Wisconsin Department of Revenue)	\$283,734.14	
2020 Levy Limit, Excluding Ambulance, Bridge Aid, and Debt Service on Post-2005 Debt	\$24,743,574.14	
Add: 2020 Levy for Debt Service on 2015 Debt Refunding	\$2,028,700.00	
Add: 2020 Levy for Debt Service on 2017 Debt Issue	\$351,845.00	
Maximum Levy Allowed for 2020	\$27,124,119.14	
Add: 2020 Levy for Ambulance Expenses (Outside Levy Limit)	\$3,197,259.00	
Add: 2020 Levy for Bridge Aid (Outside Levy Limit)	\$25,000.00	
Less: Amount of 2020 Personal Property Aid (Must be subtracted from Levy Limit)	-\$84,185.00	This amount is from 2019; 2020 Personal Property not on DOR website
Maximum 2020 Levy Allowed, Including Expenses Outside Levy Limit	\$30,262,193.14	
Increase Over 2019 Levy - Dollar Amount	\$491,409.14	
Increase Over 2019 Levy - Percentage	1.65%	
Tax Rate Per \$1,000 of Equalized Assessed Value	\$4.191336162	
<b>Proposed 2020 Levy , Excluding</b> Ambulance, Bridge Aid, and Debt Service on Post-2005 Debt	\$24,389,389.00	
Add: 2020 Levy for Ambulance Expenses	\$3,197,259.00	
Add: 2020 Levy for Bridge Aid	\$25,000.00	
Add: 2020 Levy for Debt Service on 2015 Debt Refunding	\$2,028,700.00	
Add: 2020 Levy for Debt Service on 2017 Debt Issue	\$351,845.00	
Total Proposed 2020 Levy	\$29,992,193.00	
Increase Over 2019 Levy - Dollar Amount	\$221,409.00	
Increase Over 2019 Levy - Percentage	0.74%	
Tax Rate Per \$1,000 of Equalized Assessed Value	\$4.153940942	
Additional Amount That Could Have Been Levied	\$270,000.14	
A 1 Cent Increase In The Tax Rate Per \$1,000 of Equalized Assessed Value Generates Increased Tax Levy of:	\$72,201.78	
2019 Equalized Assessed Value (Used for 2020 Budget)	\$7,220,178,000.00	

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Increase Over 2019 Levy - Dollar Amount	\$491,409.00	
Increase Over 2019 Levy - Percentage	1.65%	
Tax Rate Per \$1,000 of Equalized Assessed Value	\$4.191336142	
Additional Amount That Could Have Been Levied	\$0.14	
A 1 Cent Increase In The Tax Rate Per \$1,000 of Equalized Assessed Value Generates Increased Tax Levy of:	\$72,201.78	
2019 Equalized Assessed Value (Used for 2020 Budget)	\$7,220,178,000.00	



## Door County 2020 Proposed Budget with Comparison Years

Department	2018 Adopted				Per Cent Change Tax Levy 2017/2018	2019 Adopted			Per Cent Change Tax Levy 2018/2019	2020 Proposed			Per Cent Change Tax Levy 2019/2020
	Revenues	Expenditure	Tax Levy			Revenues	Expenditure	Tax Levy		Revenues	Expenditure	Tax Levy	
<b>General Fund</b>													
General Administration	4,413,348	2,786,650	(1,626,698)	15.99%	4,970,703	4,216,305	(754,398)	53.62%	5,017,953	4,035,780	(982,173)	-30.19%	
Additional Positions										270,000	270,000	N/A	
-- Sales Tax Reserve Applied	544,090	-	(544,090)	-30.14%	512,457	-	(512,457)	5.81%	365,299		(365,299)	28.72%	
-- Other Reserves Applied	-	-	-	N/A	1,075,000	-	(1,075,000)	N/A	588,854		(588,854)	N/A	
-- Workers Comp. Applied	100,000	-	(100,000)	N/A	200,000	-	(200,000)	N/A	470,000		(470,000)	-135.00%	
-- Fund Balance Applied	1,000,000	-	(1,000,000)	N/A	300,000	-	(300,000)	N/A	922,538		(922,538)	-207.51%	
Administrator	-	262,572	262,572	9.74%	-	271,044	271,044	3.23%	-	268,164	268,164	-1.06%	
Airport	-	-	-	N/A	348,551	543,140	194,589	N/A	202,506	370,956	168,450	-13.43%	
Airport & Parks	383,303	1,165,571	782,268	36.47%	-	-	-	N/A	-	-	-	N/A	
Child Support	501,680	577,228	75,548	51.13%	480,051	559,991	79,940	5.81%	537,910	570,931	33,021	-58.69%	
Clerk of Court/Circuit Court	461,608	890,389	428,781	0.65%	451,300	903,456	452,156	5.45%	457,257	963,757	506,500	12.02%	
Corporation Counsel	7,500	383,257	375,757	0.77%	7,500	394,886	387,386	3.09%	7,500	402,858	395,358	2.06%	
County Board	-	118,177	118,177	-43.55%	-	136,194	136,194	15.25%	-	134,351	134,351	-1.35%	
County Clerk	48,525	233,980	185,455	10.12%	40,725	219,552	178,827	-3.57%	40,025	252,333	212,308	18.72%	
County Treasurer	592,250	183,859	(408,391)	11.89%	519,200	188,323	(330,877)	18.98%	541,700	206,277	(335,423)	-1.37%	
District Attorney	69,250	347,650	278,400	-7.84%	55,550	356,947	301,397	8.26%	57,100	387,992	330,892	9.79%	
Emergency Management & Communications	-	-	-	N/A	199,398	962,549	763,151	N/A	206,308	972,407	766,099	0.39%	
Facilities & Parks	95,800	1,895,591	1,799,791	-6.61%	218,711	2,745,150	2,526,439	40.37%	397,276	3,081,886	2,684,610	6.26%	
Finance	-	542,973	542,973	2.77%	-	594,821	594,821	9.55%	-	581,738	581,738	-2.20%	
Human Resources	2,000	343,489	341,489	2.60%	2,000	348,010	346,010	1.32%	-	367,007	367,007	6.07%	
Land Use Services	422,353	1,410,768	988,415	N/A	401,736	1,362,340	960,604	N/A	439,057	1,415,395	976,338	1.64%	
Library	115,911	1,630,626	1,514,715	0.33%	136,811	1,641,576	1,504,765	-0.66%	117,043	1,677,086	1,560,043	3.67%	
Medical Examiner	-	119,191	119,191	11.51%	-	106,827	106,827	-10.37%	-	106,827	106,827	0.00%	
Museum	-	98,989	98,989	106.51%	-	100,189	100,189	1.21%	-	97,359	97,359	-2.82%	
Public Health	281,792	954,493	672,701	3.07%	271,954	845,974	574,020	-14.67%	-	-	-	N/A	
Real Property Listing	-	-	-	-100.00%	-	-	-	N/A	-	-	-	N/A	
Register of Deeds	380,000	274,626	(105,374)	-14.13%	397,588	278,258	(119,330)	-13.24%	391,100	262,220	(128,880)	-8.00%	
Sanitarian	-	-	-	-100.00%	-	-	-	N/A	-	-	-	N/A	
Sheriff	964,952	8,445,548	7,480,596	1.10%	953,549	7,753,799	6,800,250	-9.09%	1,181,489	8,034,424	6,852,935	0.77%	
Soil/Water Conservation	704,659	1,158,831	454,172	8.81%	822,790	1,277,110	454,320	0.03%	948,384	1,406,089	457,705	0.75%	
Technology Services	101,870	1,467,803	1,365,933	-5.77%	105,868	1,690,977	1,585,109	16.05%	105,766	1,617,203	1,511,437	-4.65%	
Transportation									627,868	833,242	205,374	N/A	
UW Extension	-	262,718	262,718	3.09%	-	238,923	238,923	-9.06%	-	241,295	241,295	0.99%	
Veterans' Services	11,000	174,552	163,552	7.49%	11,000	177,688	166,688	1.92%	11,000	176,018	165,018	-1.00%	
<b>Total General Fund</b>	<b>11,201,891</b>	<b>25,729,531</b>	<b>14,527,640</b>	<b>2.56%</b>	<b>12,482,442</b>	<b>27,914,029</b>	<b>15,431,587</b>	<b>6.22%</b>	<b>13,633,933</b>	<b>28,733,595</b>	<b>15,099,662</b>	<b>-2.15%</b>	



## Door County 2020 Proposed Budget with Comparison Years

Department	2018 Adopted				Per Cent Change Tax Levy 2017/2018	2019 Adopted				Per Cent Change Tax Levy 2018/2019	2020 Proposed			Per Cent Change Tax Levy 2019/2020
	Revenues	Expenditure	Tax Levy			Revenues	Expenditure	Tax Levy			Revenues	Expenditure	Tax Levy	
<b>Special Revenue Fund</b>														
Human Services	6,019,114	9,110,635	3,091,521	4.26%	6,057,044	9,110,599	3,053,555	-1.23%				-		N/A
Health & Human Services										7,227,176	10,992,571	3,765,395		N/A
County Roads & Bridges	6,712,526	7,257,726	545,200	2.67%	4,713,971	5,171,635	457,664	-16.06%	4,967,238	5,421,479	454,241			-0.75%
Jail Assessment	21,950	21,950	-	0.00%	21,000	21,000	-	0.00%	21,000	21,000	-			0.00%
Library State Program	3,030	3,030	-	0.00%	3,030	3,030	-	0.00%	3,030	3,030	-			0.00%
Recycling/Landfill	194,000	276,430	82,430	0.00%	158,584	241,014	82,430	0.00%	118,390	200,820	82,430			0.00%
Revolving Loan	118,009	118,009	-	0.00%	156,510	156,510	-	0.00%	-	-	-			0.00%
Sr. Resource Center/ADRC	1,517,763	2,044,727	526,964	-13.30%	1,554,288	2,178,806	624,518	18.51%	935,131	1,445,316	510,185			-18.31%
<b>Total Spec. Revenue Fund</b>	<b>14,586,392</b>	<b>18,832,507</b>	<b>4,246,115</b>	<b>1.42%</b>	<b>12,664,427</b>	<b>16,882,594</b>	<b>4,218,167</b>	<b>-0.66%</b>	<b>13,271,965</b>	<b>18,084,216</b>	<b>4,812,251</b>			<b>14.08%</b>
<b>Debt Service</b>														
Debt Service '05 Refunding	-	-	-	N/A	-	-	-	N/A	-	-	-	-	-	N/A
Debt Service '15 Refunding	-	2,009,350	2,009,350	99.81%	-	2,027,300	2,027,300	0.89%	-	2,029,100	2,029,100			0.09%
Debt Service '17 New Debt	-	356,195	356,195	N/A	-	354,245	354,245	-0.55%	-	352,245	352,245			-0.56%
<b>Total Debt Service</b>	<b>-</b>	<b>2,365,545</b>	<b>2,365,545</b>	<b>12.13%</b>	<b>-</b>	<b>2,381,545</b>	<b>2,381,545</b>	<b>0.68%</b>	<b>-</b>	<b>2,381,345</b>	<b>2,381,345</b>			<b>-0.01%</b>
<b>Internal Service Fund</b>														
Highway Department	12,637,814	12,637,814	-	0.00%	10,539,696	10,539,696	-	0.00%	11,345,164	11,345,164	-			0.00%
Medical/Dental Insurance	6,666,848	6,666,848	-	0.00%	6,723,195	6,723,195	-	0.00%	7,281,625	7,281,625	-			0.00%
Workers Compensation	746,880	746,880	-	0.00%	829,619	829,619	-	0.00%	1,074,354	1,074,354	-			0.00%
<b>Total Internal Service Fund</b>	<b>20,051,542</b>	<b>20,051,542</b>	<b>-</b>	<b>0.00%</b>	<b>18,092,510</b>	<b>18,092,510</b>	<b>-</b>	<b>0.00%</b>	<b>19,701,143</b>	<b>19,701,143</b>	<b>-</b>			<b>0.00%</b>
<b>Agency Fund</b>														
Dog Licenses	6,425	6,425	-	0.00%	6,200	6,200	-	0.00%	6,400	6,400	-			0.00%
Inmate Trust Account	118,800	118,800	-	0.00%	137,800	137,800	-	0.00%	147,050	147,050	-			0.00%
<b>Total Agency Fund</b>	<b>125,225</b>	<b>125,225</b>	<b>-</b>	<b>0.00%</b>	<b>144,000</b>	<b>144,000</b>	<b>-</b>	<b>0.00%</b>	<b>153,450</b>	<b>153,450</b>	<b>-</b>			<b>0.00%</b>
<b>Capital Projects Fund</b>														
Capital Projects	707,442	5,166,342	4,458,900	5.95%	2,183,700	6,810,480	4,626,780	3.77%	1,312,479	6,059,155	4,746,676			2.59%
Cap. Projects-2017 Borrowing	-	-	-	N/A	-	-	-	N/A	-	-	-			N/A
<b>Total Capital Projects Fund</b>	<b>707,442</b>	<b>5,166,342</b>	<b>4,458,900</b>	<b>6.41%</b>	<b>2,183,700</b>	<b>6,810,480</b>	<b>4,626,780</b>	<b>3.77%</b>	<b>1,312,479</b>	<b>6,059,155</b>	<b>4,746,676</b>			<b>2.59%</b>
<b>Total w/o Ambulance/Brdg. Aid</b>	<b>46,672,492</b>	<b>72,270,692</b>	<b>25,598,200</b>	<b>3.84%</b>	<b>45,567,079</b>	<b>72,225,158</b>	<b>26,658,079</b>	<b>4.14%</b>	<b>48,072,970</b>	<b>75,112,904</b>	<b>27,039,934</b>			<b>1.43%</b>
<b>Outside Cap</b>														
Ambulance	1,504,300	4,835,929	3,331,629	7.68%	1,506,755	4,594,460	3,087,705	-7.32%	1,562,600	4,759,859	3,197,259			3.55%
Bridge Aid	-	25,000	25,000	0.00%	-	25,000	25,000	0.00%	-	25,000	25,000			0.00%
<b>Total Outside Cap</b>	<b>1,504,300</b>	<b>4,860,929</b>	<b>3,356,629</b>	<b>7.62%</b>	<b>1,506,755</b>	<b>4,619,460</b>	<b>3,112,705</b>	<b>-7.27%</b>	<b>1,562,600</b>	<b>4,784,859</b>	<b>3,222,259</b>			<b>3.52%</b>
<b>TOTAL</b>	<b>48,176,792</b>	<b>77,131,621</b>	<b>28,954,829</b>	<b>4.26%</b>	<b>47,073,834</b>	<b>76,844,618</b>	<b>29,770,784</b>	<b>2.82%</b>	<b>49,635,570</b>	<b>79,897,763</b>	<b>30,262,193</b>			<b>1.65%</b>
		<b>Total</b>	<b>Rate/\$1,000</b>	<b>Incr Eq Val</b>		<b>Total</b>	<b>Rate/\$1,000</b>	<b>Incr Eq Val</b>		<b>Total</b>	<b>Rate/\$1,000</b>	<b>Incr Eq Val</b>		
E.V.(TIDOUT)	7,018,124,500	\$ 4.125721765	0.73%		E.V.(TIDOUT)	7,116,186,700	\$ 4.183530486	1.40%		E.V.(TIDOUT)	7,220,178,000	\$ 4.191336142	1.46%	
Increase in Tax Rate from 2017		3.51%			Increase in Tax Rate from 2018		1.40%			Increase in Tax Rate from 2019		0.19%		



## Resolution No. 2019-59

### Increase of hours, New Positions, and Reclassifications Request for 2019 & 2020

**DOOR COUNTY**

Draft

ROLL CALL Board Meeting			
AUSTAD			
BACON			
BULTMAN			
CHOMEAU			
D. ENGLEBERT			
R. ENGLEBERT			
ENIGL			
FISHER			
GUNNLAUGSSON			
HALSTEAD			
KOCH			
KOHOUT			
LIENAU			
LUNDAHL			
NEINAS			
NORTON			
ROBILLARD			
<i>District 13</i>			
VIRLEE			
VLIES WOTACHEK			
WAIT			

**BOARD ACTION**

Vote Required: Majority Vote of a Quorum

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Motion to Approve      Adopted

1st \_\_\_\_\_ Defeated

2nd \_\_\_\_\_

Yes: \_\_\_\_\_ No: \_\_\_\_\_ Exc: \_\_\_\_\_

Reviewed by: \_\_\_\_\_, Corp. Counsel

Reviewed by: \_\_\_\_\_, Administrator

**FISCAL IMPACT:**  
**See Attached. STW**

**Certification:**

I, Jill M. Lau, Clerk of Door County, hereby certify that the above is a true and correct copy of a resolution that was adopted on the 27th day of August, 2019 by the Door County Board of Supervisors.

\_\_\_\_\_  
Jill M. Lau  
County Clerk, Door County

**TO THE DOOR COUNTY BOARD OF SUPERVISORS:**

1           **WHEREAS**, The process requires that a Joint Meeting be held with the Finance and  
2 Administrative Committee to review and recommend action by the County Board on all  
3 Increase of hours; reclassifications and new regular or part time position requests; and  
4

5           **WHEREAS**, The Committees met, conferred with department heads, oversight  
6 committee chairpersons, Human Resources Director, and County Administrator,  
7 considered the personnel requests made and submits the following recommendation to the  
8 County Board:  
9

10           The following personnel requests are recommended for approval:  
11                   \*\*Please reference *Addendum A* for details  
12

13           **NOW, THEREFORE, BE IT RESOLVED**, That the Door County Board of Supervisors  
14 does hereby approve the above action on the increase of hours, reclassifications, and new  
15 positions detailed on the attached Addendum.

**FISCAL IMPACT: \$ (SEE ADDENDUM A)**

**SUBMITTED BY:**  
**ADMINISTRATIVE COMMITTEE & FINANCE COMMITTEE**

\_\_\_\_\_  
David Lienau,  
Administrative Committee Chair

\_\_\_\_\_  
David Englebert  
Finance Committee Vice-Chair

\_\_\_\_\_  
Ken Fisher

\_\_\_\_\_  
David Enigl

\_\_\_\_\_  
Dan Austad

\_\_\_\_\_  
Susan Kohout

\_\_\_\_\_  
Joel Gunnlaugsson

\_\_\_\_\_  
Nancy Robillard

\_\_\_\_\_  
Susan Kohout

\_\_\_\_\_  
Richard Virlee

\_\_\_\_\_  
John Neinas

\_\_\_\_\_  
Laura Vlies Wotachek

\_\_\_\_\_  
Nancy Robillard



<u>Department</u>	<u>Rationale</u>	<u>Effective Date of Change</u>	<u>Current Budget or Contract Amount or Offsetting Revenues</u>	<u>Proposed Budget or Contract Amount</u>	<u>Change or Increase</u>	<u>Impact on 2020 Budget Minus Revenues or Department Changes</u>	<u>Percent Change</u>	<u>Request Reviewed by Human Resources</u>	<u>County Administrator Recommendation</u>
<b>Emergency Management &amp; Communications</b>									
0.5 FTE Tele Communicator Supervisor to 1.0 FTE	Supervisor would become full time. Salary would not change. Impact is that the 0.5 FTE time as a tele communicator would no longer exist.	Oct-19	-	-	-	-		Yes	Yes
(2) 1.0 FTE Tele communicators	We have operated the E911 Call Center at minimum staffing and it is impacting retention, employee morale and our ability to have full staffing levels (which requires mandatory overtime). With a staff level from 10 to 12, we can properly address the issues identified above.	Oct-19	-	\$146,948	\$146,948	\$146,948		Yes	Yes
<b>Health &amp; Human Services</b>									
1.0 FTE Case Manager - Treatment Coordinator (LTE)	This position existed in the 2019 budget and it was funded 50% by grants and 50% by increase revenue in the Jail. This position is necessary to continue with case management in the Jail (Operation Fresh Start) and juvenile treatment.	Jan-20	\$80,551	\$50,551		\$0		Yes	Yes
1.0 FTE Social Worker - Children & Family Services	Funding was provided by the State Department of Children and Families. The funds were part of our WCA lobbying efforts to get more funding for staff to provide services.	Jan-20	\$100,000	\$80,551	(\$19,449)	(\$19,449)		Yes	Yes
1.0 FTE Case Manager Long Term Support	CHANGED in 2019. Position was changed from 0.65 FTE to 1.0 FTE. Increase in hours would be fully funded from increased revenues.		\$88,671	\$88,671	\$0	\$0		Yes	Yes
1.0 FTE Administrative Assistant 3	CHANGED in 2019. Administrative Supervisor position was eliminated and replaced with the Administrative Assistant III position.	Jul-19	\$67,940	\$46,522	(\$21,418)	(\$21,418)		Yes	Yes
<b>Facilities and Parks</b>									
1.0 FTE Facilities Supervisor	CHANGED in 2019. Custodian position was eliminate and replaced with working Supervisory position.	Jul-19	44,534	99,463	54,929	\$54,929		Yes	Yes
<b>Library</b>									
1.0 FTE Museum & Archives Manager	For the past two years, we have worked on a masterplan for the Museum and Archives. Under this plan, the Museum and Archives would become a 'branch' under the Library. This position is necessary for the long term operations of the Museum and Archives.	Jan-20	-	\$81,271	\$81,271	\$81,271		Yes	Yes
0.5 FTE Museum & Archives Assistant Archivist	Part time position would assist the Manager. The position would help develop and implement the programming for the archives. Under the museum, the position would work with manager and LTE staff to implement museum programs and manage the collections.	Jan-20	-	\$17,878	\$17,878	\$17,878		Yes	Yes
Circulation Assistant	Addition 10 hours per week at Egg Harbor Library Branch. This request is based on a request from the Village of Egg Harbor. Funding provided by Village.	Jan-20	-	7,750	7,750	-	NA	Yes	Yes
Circulation Assistant	We have operated the E911 Call Center at minimum staffing and it is impacting retention, employee morale and our ability to have full staffing levels (which requires mandatory overtime). With a staff level from 10 to 12, we can properly address the issue	Jan-20	-	7,750	7,750	-	NA	Yes	Yes
<b>Sheriff</b>									
(3) 1.0 FTE School Resource Officers	Added IN 2019. SRO's were funded 80% by the individual schools and 20% by the County.	Jul-19	\$180,398	\$303,655	\$123,257	\$123,257		Yes	Yes
<b>Transportation</b>									
.8 FTE Transportation Manager	Position is needed to manage Door 2 Door. With the position, we are hoping that we can make the system more effective and also find additional funding that can help maintain the system long term.	Oct-19	-	\$77,771	\$77,771	\$77,771		Yes	Yes

Part time pay rate requests			Current Rate	Proposed Rate					
Circuit Court	Bailiff		\$11.00	na	na				
Emergency Services	On-Call EMT		\$7.25	na	na				
	On-Duty EMT	Jan-20	\$11.50	\$13.00	\$1.50	\$10,871	13%	Yes	Yes
Highway & Parks Seasonal	Paramedic Replacement	Jan-20	\$14.50	\$15.50	\$1.00	\$9,379	7%	Yes	Yes
	Seasonal Class I (start)	Jan-20	\$11.75	\$13.00	\$1.25	\$4,937	11%	Yes	Yes
	Seasonal Class II (second year)	Jan-20	\$12.75	\$13.50	\$0.75	\$10,347	6%	Yes	Yes
	Seasonal Class III (third year) & CDL	Jan-20	\$13.75	\$14.00	\$0.25	\$1,070	2%	Yes	Yes
	Security Class IV		\$14.50	na	na				
Library	Stand by Bridge tender		\$17.75	na	na				
	Page Class I		\$11.00	na	na				
	Page Class II		\$12.00	na	na				
	Page Class III		\$13.00	na	na				
Museum	Museum Director	Jan-20	\$13.25	\$15.00	\$1.75	\$1,575	13%	Yes	Yes
	Assistant Curator - Part time	Jan-20	\$12.50	\$14.00	\$1.50	\$2,942	12%	Yes	Yes
Sheriff's Department	Non Sworn Reserve Deputy		\$14.00	na	na				
	Sworn Reserve Deputy		\$15.75	na	na				
	Reserve Coordinator - \$17.00 per hour		\$17.00	na	na				
	Court Security Class I		\$16.50	na	na				
	Court Security Class II		\$17.00	na	na				
	Court Security Class III		\$17.50	na	na				

Total of 2019 Approved Changes (Approved by Oversight and Administrati	\$234,539
Total of 2020 Proposed Changes	\$249,891
	<u>\$484,430</u>



# REQUEST FOR FISCAL IMPACT INFORMATION

RECLASSIFICATION  
 \_\_\_\_\_  
 FTE/Hours  
 \_\_\_\_\_  
 Job Class  
 \_\_\_\_\_  
 Step  
 \_\_\_\_\_  
 Rate  
 \_\_\_\_\_

CHANGE FTE/Hours  
 From \_\_\_\_\_ TO \_\_\_\_\_  
 CHANGE JOB CLASS/STEP  
 From \_\_\_\_\_ TO \_\_\_\_\_  
 \_\_\_\_\_

Position Title  
 Effective Date  
 Department

EM Telecommunicators

6 Mo

EM

Sub Dept \_\_\_\_\_

FTE/Hrs	@ Rate	2019 TOTAL SALARY					2019 TOTAL BENEFITS				TOTAL SALARY and Benefits
<b>Telecommunicators - Grade F @ Control Point (Oct.1-Dec.31 2019)</b>											
2.00	\$22.24	21,973					14,696				36,669
											-
<b>Total Salary and Benefit Increase</b>											<b>36,669</b>
FTE/Hrs	@ Rate	2019 TOTAL SALARY					2019 TOTAL BENEFITS				TOTAL SALARY and Benefits
											-
											-
<b>Total Salary and Benefit Increase</b>											<b>-</b>

Dept Head Signature

St. Wynn

Finance Director

Date

8/7/19

This Fiscal Impact is an example illustration of what the costs would be for this position/position change. It is based on estimates and assumptions provided by the Human Resources Department and/or the department in which this position works. Because these estimates and assumptions may change, or may be different than the actual circumstances at the time that this position is filled or this position change takes place, there may be a difference between the costs projected in this Fiscal Impact and the actual costs.

### REQUEST FOR FISCAL IMPACT INFORMATION

\_\_\_\_\_ RECLASSIFICATION  
 \_\_\_\_\_ FTE/Hours  
 \_\_\_\_\_ Job Class  
 \_\_\_\_\_ Step  
 \_\_\_\_\_ Rate

CHANGE FTE/Hours  
 From \_\_\_\_\_ TO \_\_\_\_\_  
 CHANGE JOB CLASS/STEP  
 From \_\_\_\_\_ TO \_\_\_\_\_

Position Title  
 Effective Date  
 Department

**EM Telecommunicators**

\_\_\_\_\_ 6 Mo  
 \_\_\_\_\_ Sub Dept

FTE/Hrs	@ Rate	2020 TOTAL SALARY					2020 TOTAL BENEFITS			TOTAL SALARY and Benefits
<b>2 Telecommunicators - Grade F @ Control Point</b>										
2.00	\$22.24	88,129					58,819			146,948

										-
<b>Total Salary and Benefit Increase</b>										<b>146,948</b>

FTE/Hrs	@ Rate	2020 TOTAL SALARY					2020 TOTAL BENEFITS			TOTAL SALARY and Benefits
										-
										-
<b>Total Salary and Benefit Increase</b>										<b>-</b>

Dept Head Signature \_\_\_\_\_ *JK Wiggan*  
 Date \_\_\_\_\_ *8/7/19*

Finance Director

This Fiscal Impact is an example illustration of what the costs would be for this position/position change. It is based on estimates and assumptions provided by the Human Resources Department and/or the department in which this position works. Because these estimates and assumptions may change, or may be different than the actual circumstances at the time that this position is filled or this position change takes place, there may be a difference between the costs projected in this Fiscal Impact and the actual costs.