



Kewaunee County
EXECUTIVE COMMITTEE MEETING

AGENDA

July 11, 2022 6:00 p.m., Conference Room
County Administration Building, 810 Lincoln Street, Kewaunee

1. Call to Order
2. Roll Call
3. Approve July 11, 2022 Agenda
4. Approval of June 13, 2022 Minutes
5. Public Comment
6. Administrator's Report
 - a. Personnel Report
7. Approval of Resolution – Private Funding of Election Administration
8. Broadband Update – Bug Tussel
9. Preliminary Discussion – cost of living information
10. Motion to go into closed session pursuant to Wis. Stat. s. 19.85(1)(c) - Considering performance evaluation of the County Administrator.
11. Motion to return to open session
12. Next Meeting: August 1 or 8, 2022
13. Adjournment

The Committee welcomes all visitors to listen and observe, but only Committee members and those invited to speak will be permitted to do so. Persons with disabilities needing special accommodations to attend or participate should contact the County Administrator's Office at (920) 388-7164 prior to the meeting so that accommodations may be arranged.



Kewaunee County
EXECUTIVE COMMITTEE MEETING
MINUTES

June 13, 2022 6:00 p.m., County Board Room
County Administration Building, 810 Lincoln Street, Kewaunee

Call to Order: Chair Olson called the meeting to order at 6:00 p.m.

Roll Call: Members Present – Dan Olson, Gary Paape, John Mastalir, Scott Jahnke, Virginia Haske, Aaron Augustian, Joe Lukes. Members Excused – Kim Kroll, Tom Romdenne. Others Present – Scott Feldt, Dave DePeau.

Approve June 13, 2022 Agenda: Haske moved, Paape seconded to approve the agenda. Motion carried.

Approval of May 9, 2022 Minutes: Augustian moved, Jahnke seconded to approve the May 9, 2022, minutes. Motion carried.

Public Comment: None.

IT Department Report: No report.

Administrator's Report

Personnel Report – Feldt reviewed the personnel report. No questions. Feldt informed the committee a municipality has approached him to provide some part-time administration for them. He will provide more information at a later meeting. Feldt introduced David DePeau, the Administrator's designee for Corporation Counsel. Depeau gave a brief professional history. Paape asked Feldt about appointing Depeau as Counsel and having him start prior to being confirmed by the County Board. Feldt responded that typically, he would have sufficient time to present an appointee prior to them starting. The election of Judge Wisnicky and the subsequent gubernatorial appointment did not allow for sufficient time. There are pressing legal matters with regards to human services that must be addressed. Feldt provided an interim appointment pending final approval by the Board.

Resolution Prohibiting Private Funding of Election Administration: Olson provided background regarding the request for a resolution prohibiting private funding of election administration. Feldt distributed a similar resolution from Ozaukee County. Feldt added that County Clerk Annoye has additional information to share but was unable to attend due to being out of town. Being that the issue is not time sensitive, Feldt recommended waiting until July. Discussion followed as to efforts to prohibit private funding through state legislation. Feldt indicated that more information will be provided prior to the July meeting. Paape moved, Mastalir seconded to table the issue until the July committee meeting. Motion carried.

Next Meeting: July 11, 2002 at 6:00 p.m.

Adjournment: Paape moved, Lukes seconded to adjourn. Motion carried. Meeting adjourned at 6:19 p.m.

KEWAUNEE COUNTY

PERSONNEL REPORT

July 11th, 2022



Scott Feldt
County Administrator

Hire

Samantha Jurczykowski	Clerk of Court Assistant	June 27
Nathon Havel	Highway Worker	July 5

Job Change

NAME	FROM	TO	DATE
Erin Rouer	Radio Operator/Jailer	Jail Dispatch Sergeant	June 5
Tyler Tuttle	Jail Dispatch Sergeant	Sheriff Deputy, Patrol	June 5

Resignation

Luke Michalski	Highway Worker	June 14
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Recruitment

Administrative Assistant, Sheriff's Department - interviewing
Children's Long Term Support Case Manager – background checks
Human Services Director

Kewaunee County Is An Equal Opportunity Employer

Kewaunee County
810 Lincoln Street
Kewaunee, WI 54216

PHONE (920) 388-7164
FAX (920) 388-7195
www.kewauneeeco.org

RESOLUTION NO.



BANNING THE ACCEPTANCE OF DONATIONS AND GRANTS FROM ANY NON-GOVERNMENTAL ENTITY FOR THE ADMINISTRATION OF KEWAUNEE COUNTY ELECTIONS FOR THE 2022-2024 COUNTY BOARD TERM

TO THE HONORABLE KEWAUNEE COUNTY BOARD OF SUPERVISORS:

1 **WHEREAS**, free and fair elections are requisite for American democracy; and
 2
 3 **WHEREAS**, Wisconsin counties are entrusted with the administration of elections at the local level; and
 4
 5 **WHEREAS**, Governor Evers' veto of 2021 Senate Bill 935 eliminated a legislative ban on the use of private
 6 resources for election administration; and
 7
 8 **WHEREAS**, because of Governor Evers' veto of 2021 Senate Bill 935 it is incumbent on individual counties to
 9 protect the administration of elections from private resources
 10
 11 **NOW THEREFORE, BE IT RESOLVED**, by the Kewaunee County Board of Supervisors duly assembled this
 12 19th day of July 2022, that during the 2022-2024 County Board term, no donation from any person or non-
 13 governmental entity shall be accepted by the County Board for the purpose of election administration; and
 14
 15 **BE IT FURTHER RESOLVED**, that during the 2022-2024 County Board
 16 term, no grant from any person or non-governmental entity shall be accepted
 17 by the County Board for the purpose of elections administration.

Respectfully Submitted,
EXECUTIVE COMMITTEE

 Daniel A. Olson, Chair

 Aaron Augustian

 Virginia Haske

 Scott Jahnke

 Kim Kroll

 John Mastalir

 Thomas J. Romdenne

 Gerald Paape

 Linda J. Teske

APPROVED AS TO FORM
 David J. DePeau
 Corporation Counsel

	Y E S	N O	A B S E N T	A B S T A I N
Agamaite, S.				
Augustian, A.				
Baker, D.				
Doell, D.				
Guillette, N.				
Haske, V.				
Jahnke, S.				
Kinnard, T.				
Kroll, K.				
Lazansky, J.				
Lukes, J.				
Mastalir, J.				
Olson, D.				
Paape, G.				
Piesler, M.				
Romdenne, T.				
Swagel, M.				
Teske, L.				
Vollenweider, J.				
Wochos, J.				
TOTALS				

FISCAL IMPACT STATEMENT:

STATE BROADBAND EXPANSION GRANT

AWARDEES, FISCAL YEAR 2022

Presented by the Wisconsin Broadband Office

Map Label	Project	Award Total	Map Label	Project	Award Total
1	24-7 Telcom #1 (T. Dunn)	\$204,234	37	Grantsburg Telcom #4 (T. West Marshland)	\$143,473
2	24-7 Telcom #4 (T. Menomonie, Phase 4)	\$1,106,684	38	Lakeland Comm. #1 (T. Johnstown)	\$1,305,129
3	24-7 Telcom #6 (T. Union)	\$193,248	39	Lakeland Comm. #2 (Co. Polk - SW)	\$1,550,000
4	Amherst Tel. Co. (T. Belmont, Rose & Springwater)	\$339,438	40	LaValle Tel. Coop. #1 (Co. Juneau)	\$2,931,908
5	Astrea Connect #3 (T. Three Lakes - CTH X)	\$124,541	41	LaValle Tel. Coop. #2 (Co. Richland)	\$3,529,430
6	Baileys Harbor, Town of (NSight Project)	\$1,890,000	42	LICT (Cuba City Tel. - Co. Grant & Lafayette)	\$7,955,000
7	BEVCOMM (Rural Exeland Exchange)	\$1,709,478	43	LTD Broadband #1 (T. Draper)	\$3,188,191
8	Bloomer Tel. Co. #3 (T. Hallie & Seymour)	\$3,781,862	44	Lynxx Networks (T. Lemonweir & Lisbon)	\$2,185,109
9	Brightspeed #6 (Co. Marinette)	\$1,543,567	45	MHTC #1 (T. Arena & Brigham, Phase 2)	\$5,979,300
10	Bruce Tel. Co. #1 (Imalone)	\$535,089	46	Mosaic Technologies #2 (T. Bass Lake & Sand Lake)	\$5,610,559
11	Bruce Tel. Co. #3 (T. Thornapple)	\$430,893	47	Nextgen Broadband (T. Cylon, Emerald & Erin Prairie)	\$1,616,992
12	Bug Tussel #1 (T. Calumet)	\$400,000	48	Northwest Comm. #1 (T. Erin Prairie & Stanton)	\$834,911
13	Bug Tussel #2 (Co. Clark)	\$2,270,000	49	Northwest Comm. #3 (T. Richmond)	\$924,755
14	Bug Tussel #3 (Co. Green Lake)	\$1,115,760	50	Norvado #3 (T. Round Lake, Spider Lake & Winter)	\$5,877,702
15	Bug Tussel #4 (Co. Jackson)	\$1,761,461	51	NTEC (T. Albany & Canton)	\$1,254,528
16	Bug Tussel #5 (Co. Jefferson)	\$2,918,375	52	Oconto County EDC (T. Lakewood)	\$1,278,652
17	Bug Tussel #6 (Co. Kewaunee)	\$1,300,000	53	Pierce Pepin Coop. #1 (T. Clifton - W)	\$1,811,373
18	Bug Tussel #7 (Co. Marathon - Leathercamp)	\$3,000,000	54	Pierce Pepin Coop. #2 (Esdaile)	\$1,864,098
19	Bug Tussel #8 (Co. Oneida)	\$2,769,500	55	Pierce Pepin Coop. #3 (T. Kinnickinnic)	\$2,271,436
20	Bug Tussel #9 (Co. Rock)	\$2,000,000	56	Richland-Grant Tel. Coop. (Co. Crawford, Phase 2)	\$6,266,250
21	Bug Tussel #10 (Co. Taylor)	\$877,200	57	Sheboygan County EDC (Co. Sheboygan - STH 57)	\$1,364,000
22	Bug Tussel #11 (Co. Wood)	\$2,000,000	58	Siren Tel. Co. #1 (Big Bear & Webb Lakes)	\$473,851
23	Casco, Village of (NSight Project)	\$265,265	59	Siren Tel. Co. #2 (Des Moines & Long Lakes)	\$652,268
24	CC/N #1 (Citizens Tel. Coop. - Chetek East)	\$261,689	60	Solarus (V. Plover)	\$818,836
25	Celect Communications #2 (T. Rock Elm)	\$2,062,512	61	SonicNet (T. Washington, Phase 2)	\$596,964
26	Cirrinity #1 (Co. Langlade)	\$1,381,250	62	Spectrum #3 (Co. Chippewa)	\$812,650
27	Edge Broadband #1 (Rural East Troy & Elkhorn)	\$1,413,372	63	Spectrum #6 (Co. Eau Claire)	\$621,422
28	Edge Broadband #2 (Rural Fort Atkinson)	\$1,960,695	64	Spectrum #20 (T. Presque Isle)	\$1,890,497
29	Edge Broadband #3 (Lauderdale Lakes - NW)	\$113,589	65	Spectrum #21 (Co. Vilas)	\$2,619,798
30	Frontier Comm. #1 (Co. Clark, Lincoln & Marathon)	\$4,293,662	66	Starwire #4 (T. Meenon & Sand Lake)	\$800,000
31	Frontier Comm. #2 (Rural Colby & Marshfield)	\$1,690,306	67	Tri-County Comm. Coop. #3 (T. Pleasant Valley)	\$165,000
32	Frontier Comm. #6 (Co. Kenosha)	\$1,219,069	68	US Internet (Light the Lake, Phase 3)	\$2,079,649
33	Frontier Comm. #11 (Rural Two Rivers)	\$268,916	69	Vernon Comm. Coop. #1 (T. Jefferson & Wells)	\$3,058,816
34	Grantsburg Telcom #1 (T. Daniels - Dunham Lake)	\$47,729	70	Vernon Comm. Coop. #2 (T. Leon, Portland & Sparta)	\$3,233,141
35	Grantsburg Telcom #2 (Grantsburg Industrial Park)	\$6,244	71	Waupaca Online #1 (Backhaul)	\$15,977
36	Grantsburg Telcom #3 (T. Union - Clam Flowage, Phase 2)	\$130,099			

GRANT AWARD TOTAL: \$124,967,392



Wisconsin Broadband Office, Public Service Commission of Wisconsin

psc.wi.gov PSCStateBroadbandOffice@wisconsin.gov

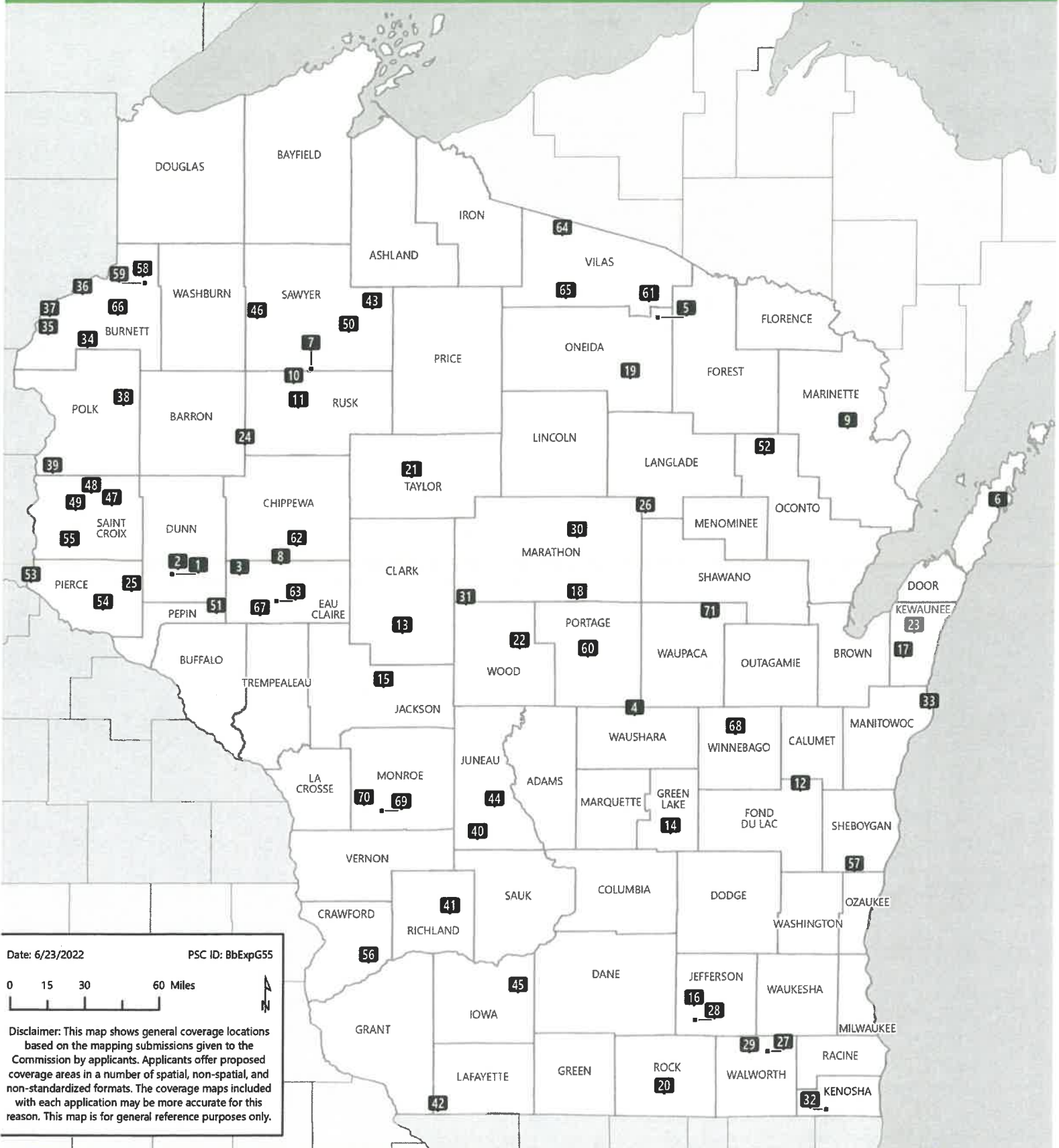


Grantee / Project	Project Description	Award	Match
Bug Tussel Wireless Town of Calumet	This project will build a 15.6-mile fiber route in the Town of Calumet in Fond du Lac County, connecting 8 business and 131 residential locations.	\$400,000.00	\$600,000.00
Bug Tussel Wireless Clark County	This project will build a 190-mile fiber ring in Clark County, connecting 227 business and 4,304 residential locations.	\$2,270,000.00	\$9,080,000.00
Bug Tussel Wireless Green Lake County	This project will utilize a Fiber to the Premise service to reach 134 business and 2,539 residential locations in Green Lake County.	\$1,115,760.00	\$4,463,040.00
Bug Tussel Wireless Jackson County	This project will build a 153.3-mile fiber ring in Jackson County, connecting 131 business and 2,488 residential locations.	\$1,761,461.00	\$7,045,844.00
Bug Tussel Wireless Jefferson County	This project will build a 187.7-mile fiber ring in Jefferson County, connecting 509 business and 9,666 residential locations.	\$2,918,375.00	\$8,755,125.00
Bug Tussel Wireless Kewaunee County	This project will build a 62.5-mile fiber ring in Kewaunee County, connecting 84 business and 1,589 residential locations.	\$1,300,000.00	\$2,450,000.00
Bug Tussel Wireless Marathon County - Leathercamp	This project will build a 90.7-mile fiber route in Marathon County, connecting 16 business and 636 residential locations.	\$3,000,000.00	\$3,000,000.00
Bug Tussel Wireless Oneida County	This project will build a 223.9-mile fiber ring in Oneida County, connecting 304 business and 5,771 residential locations.	\$2,769,500.00	\$11,078,000.00
Bug Tussel Wireless Rock County	This project will build a 114.5-mile fiber ring in Rock County, connecting 151 business and 2,871 residential locations.	\$2,000,000.00	\$6,000,000.00
Bug Tussel Wireless Taylor County	This project will build a 76.2-mile fiber ring in Taylor County, connecting 34 business and 653 residential locations.	\$877,200.00	\$3,508,800.00
Bug Tussel Wireless Wood County	This project will build a 139.1-mile fiber ring in Wood County, connecting 113 business and 2,141 residential locations.	\$2,000,000.00	\$6,500,000.00
Village of Casco Village of Casco - Nsight	This project will utilize a Fiber to the Premise service to reach 25 business and 207 residential locations in the Village of Casco in Kewaunee County.	\$265,265.00	\$432,802.00
Citizens Connected / Nitera Chetek East	This project will utilize a Fiber to the Premise service to reach 2 business and 65 residential locations in the Towns of Chetek, Dovre, and Summer in Barron County and the Town of Rusk in Rusk County.	\$261,689.00	\$261,689.00
Collect Communications Town of Rock Elm	This project will utilize a Fiber to the Premise service to reach 10 business and 239 residential locations in the Town of Rock Elm in Pierce County.	\$2,062,512.00	\$528,738.00

STATE BROADBAND EXPANSION GRANT

AWARDEES, FISCAL YEAR 2022

Presented by the Wisconsin Broadband Office







Wisconsin Broadband Office, Public Service Commission of Wisconsin

psc.wi.gov PSCStateBroadbandOffice@wisconsin.gov



↩ Reply ▾ 🗑 Delete 🚫 Junk Block ...

Bug Tussel Grant Success

SS Steve Schneider <Steve.Schneider@bugtusselwireless.com>     ...
To: Steve Schneider <Steve.Schneider@bugtusselwireless.com> Fri 6/24/2022 5:02 PM
Cc: Bob Eddy <rkeddy@izoom.net>; Steve Katka <skatka@albanytel.com>;

Dear Bug Tussel County Partners, Board of Directors, Potential County Partners and other Friends of the Company:

Some of you close to the industry may already be aware of this, but I am pleased to share with the entire group that Bug Tussel Wireless was granted \$20,412,296 in Wisconsin Broadband Expansion Grants at yesterday's Wisconsin Public Service Commission Open Meeting. These proposals included \$62,278,428 in matching funds from Bug Tussel/Fond du Lac County conduit bonds or from County designated funds. Bug Tussel was the largest recipient with 16.4% of the total allocation going to Bug Tussel and with total project budget of \$82,690,724 is by far the largest public private project in the state and likely in the country.

This news comes as significant progress is being made with the roughly \$75,000,000 being deployed in Fond du Lac, Marathon, Jackson, Calumet, Waushara, Iowa and Kewaunee Counties with bond funds from the first five from December 2021 and other grant and county funds from two others. Crews are working currently in Kewaunee, Iowa, Waushara and Marathon Counties and additional crews will begin in Fond du Lac and Calumet within two weeks and Jackson shortly thereafter. Engineering and planning on the grants awarded yesterday will begin immediately with construction expected to begin in early 2023.

Taylor, Wood, Clark, Green Lake, Jefferson, Iowa, Oconto, Oneida and Rock Counties are all in progress for the next bond issuances. I note here that time is of the essence due to rising interest rates – bonds issued in 12/2021 were at 3.42%. Those issued this summer will likely be at well over 5.00% and those at the end of this year may have endured several rate increases. The impact of higher interest rates is reduced project funds and higher long-term consumer rates so waiting has definitely been a detriment over those counties that issued bonds in lower interest rate periods. While 5 to 6 percent fixed rate funds over 30 years is still “low cost” capital, the viability of programs in higher interest rate environments will need to be watched closely.

Our fiber presales efforts continue to ramp up and interest is strong in our \$62.00/300 Mbps plan with additional interest in the \$82.00/500 Mbps and \$100.00/1 Gbps plans. Our \$49.99 bond and grant pricing on 25/5 Mbps fixed wireless remains a staple product. In addition to our presales efforts, our Bug Tussel University community education programs also continue to ramp up with accolades from attendees.

We have made an investment in New North and have been impressed with their efforts in research and planning to assure that Wisconsin has THE BEST middle mile fiberoptic network in the country. We look forward to working with additional counties in the New North region to bring ubiquitous broadband throughout.

We appreciate all the support, cooperation and collaboration that is occurring to bring the vision of rural broadband to fruition in Wisconsin and beyond. For your reference, I attached the WPSC Summary of our projects awarded this week along with a list of all the grantees based on size of total grants.

Kind regards,

Steve Schneider

Consumer Price Index Calculation Chart (updated last on 06-10-22)

The Wisconsin Department of Revenue (DOR) has advised the Wisconsin Employment Relations Commission (WERC) that the CPI-U increase applicable to one-year collective bargaining agreements with a term beginning on the following dates is as noted in the corresponding column in the chart below.

*Revised 11/4/2016.

Beginning date of one-year collective bargaining agreement	Applicable CPI-U as determined by WI Department of Revenue
November 1, 2022	6.86%
October 1, 2022	6.56%
September 1, 2022	5.72%
August 1, 2022	5.21%
July 1, 2022	4.70%
June 1, 2022	4.23%
May 1, 2022	3.76%
April 1, 2022	3.33%
March 1, 2022	3.00%
February 1, 2022	2.67%
January 1, 2022	2.30%
December 1, 2021	1.65%
November 1, 2021	1.50%
October 1, 2021	1.18%
September 1, 2021	1.09%
August 1, 2021	1.15%
July 1, 2021	1.23%
June 1, 2021	1.31%
May 1, 2021	1.38%
April 1, 2021	1.43%
March 1, 2021	1.46%
February 1, 2021	1.50%
January 1, 2021	1.56%
December 1, 2020	1.65%
November 1, 2020	1.79%
October 1, 2020	1.93%
September 1, 2020	1.96%
August 1, 2020	1.89%
July 1, 2020	1.81%
June 1, 2020	1.78%
May 1, 2020	1.79%
April 1, 2020	1.85%
March 1, 2020	1.90%
February 1, 2020	1.98%
January 1, 2020	2.07%
December 1, 2019	2.17%
November 1, 2019	2.26%
October 1, 2019	2.30%
September 1, 2019	2.34%
August 1, 2019	2.40%
July 1, 2019	2.44%
June 1, 2019	2.46%
May 1, 2019	2.46%
April 1, 2019	2.42%
March 1, 2019	2.42%
February 1, 2019	2.36%
January 1, 2019	2.25%
December 1, 2018	2.15%
November 1, 2018	2.07%
October 1, 2018	2.05%
September 1, 2018	2.05%

August 1, 2018	2.09%
July 1, 2018	2.13%
June 1, 2018	2.13%
May 1, 2018	2.09%
April 1, 2018	2.05%
March 1, 2018	1.99%
February 1, 2018	1.91%
January 1, 2018	1.84%
December 1, 2017	1.79%
November 1, 2017	1.72%
October 1, 2017	1.63%
September 1, 2017	1.50%
August 1, 2017	1.36%
July 1, 2017	1.26%
June 1, 2017	1.15%
May 1, 2017	1.05%
April 1, 2017	0.93%
March 1, 2017	0.80%
February 1, 2017	0.73%
January 1, 2017	0.67%*
January 1, 2017	0.68%
December 1, 2016	0.60%
November 1, 2016	0.51%
October 1, 2016	0.40%
September 1, 2016	0.33%
August 1, 2016	0.24%
July 1, 2016	0.12%
June 1, 2016	0.12%
May 1, 2016	0.19%
April 1, 2016	0.31%
March 1, 2016	0.45%
February 1, 2016	0.58%
January 1, 2016	0.73%
December 1, 2015	0.89%
November 1, 2015	1.07%
October 1, 2015	1.25%
September 1, 2015	1.39%
August 1, 2015	1.48%
July 1, 2015	1.62%
May 1, 2015	1.68%
April 1, 2015	1.68%
March 1, 2015	1.62%
February 1, 2015	1.58%
January 1, 2015	1.57%
October 1, 2014	1.40%
September 1, 2014	1.39%
August 1, 2014	1.46%
July 1, 2014	1.46%
June 1, 2014	1.48%
May 1, 2014	1.53%
April 1, 2014	1.63%
March 1, 2014	1.70%
January 1, 2014	1.66%
October 1, 2013	1.79%
September 1, 2013	1.89%
August 1, 2013	1.96%
July 1, 2013	2.07%
May 1, 2013	2.30%
March 1, 2013	2.57%
January 1, 2013	2.96%
September 1, 2012	3.33%
July 1, 2012	3.16%

April 1, 2012	2.65%
January 1, 2012	2.01%
July 1, 2011	1.64%
January 1, 2011	0.97%
July 1, 2010	minus 0.36%
July 1, 2009	3.84%



KEWAUNEE COUNTY ADMINISTRATOR

Scott Feldt

INTEROFFICE MEMORANDUM

DATE: September 21, 2021
TO: Executive Committee Members
FROM: Scott Feldt, County Administrator
RE: Analysis of Economic and Payroll Data for 2022 COLA

Analysis of Budget Statistics and Trends for 2022

The report provided by the Finance Director summarizes a variety of budget and economic data utilized to provide a recommendation for the annual cost of living adjustment proposed in the Administrator's 2022 county budget. These data are a part of the methodology for making a recommendation.

In addition, to the statistical report, I have included the April 9, 2021, memo that provides an explanation why no specific datum should be used solely in determining a cost of living projection. The data should be reviewed as an overall picture.

In reviewing the report, I will provide a brief explanation of the data and trends for a more complete picture.

FTEs: a slight increase in 2022 due to the transition of contracted positions to county staff positions. Staffing has been flat for 7 years and below staff levels from a decade ago.

FTEs Covered by Plan: employee turnover has placed the new employees at the front half of the pay plan.

Wages & Benefits: shows an increase in wages and benefits due to the additional positions and general increase in wages. The data does NOT show the decrease in contract employee costs nor the INCREASE in intergovernmental revenue due to additional Medicaid billing.

COLA: Recommendation for 2022 is 1.91%. 3-year average is 2.02%. 5-year average is 1.71%. 10-year average is 1.4% which includes 2 consecutive years of 0% increase.

Steps: There is no consistency between non-represented county employees, union employees, and elected officials.

Population: Has remained flat for decades.

Inflation: Historically, just under 2%. The county has used the inflation rate as determined by the Wisconsin Employment Relations Commission (WERC) as the COLA for the past 6 years.

Net New Construction: Kewaunee County has the rate average around 1% annually.

Unemployment: Kewaunee County is typically lower than the state average. Current rate is 2.8% which is the 2nd lowest in the state.

Equalized Value: Difficult to provide an accurate picture as the valuation and revaluation of the Kewaunee Power Station prevents an accurate trend analysis.

Levy: Historically, the tax levy increases a little over 2% annually.

Revenues & Expenditures: the data is there for review but to provide a trend analysis would be difficult. Changes in state funding, grant awards, etc. can skew revenue numbers. By the same token, the start or completion of capital projects also skew expenditure numbers.

Debt: Has continued to decline since 2007. Debt is under 10% of debt margin. The jail project will increase the debt level and percentage as debt is issued for the construction project.

Fund Balances: Balances are very strong in many funds. It is projected that the Human Services fund will have a positive balance at the end of 2021. The first time in a decade.

WC Mod Rate: Workers Comp claims are below average for the last 5 years which reduces premium cost increases.

While specific data points may be cause for some concern, overall, the economic picture of the county is very positive. I believe the report strongly supports the recommendation of a 1.91% cost of living adjustment. In fact, it could be argued that an increase slightly higher than 1.91% could be afforded.

Kewaunee County
810 Lincoln Street
Kewaunee, WI 54216

PHONE (920) 388-7164
FAX (920) 388-7101
WEB SITE <http://www.kewauneeeco.org>

Kewaunee County, WI
Budget Statistics & Trends

Last Update:
09/09/2024

DRAFT
 ADM PROPOSED
 2022

Budget Year:	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
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EMPLOYEES:

Employees (FTE)	147.35	145.21	146.84	146.37	146.94	144.42	147.22	149.20			163.75	
Employees (Headcount)	159	156	158	158	162	162						

FTE covered by pay plan

Total	111.35	109.21	110.84	110.37								
1st half	36.56	30.21	26.84	35.84								
2nd half	19.66	20.00	17.00	32.80								
MAX+	55.13	59.00	67.00	41.93								

Step ave%	0.67%	frozen	0.52%	1.56%								
Step \$	\$70,563	\$0	\$27,286									
COLA \$	\$129,454	\$110,196	\$147,448									
Total \$	\$200,017	\$110,196	\$174,734									

^2021 step would have been (.60% AVE)

2020=Transition year-to 'new' steps

ALL Wages & Benefits*

Salary & Wages**	9,119,626	8,784,322	8,976,272	8,442,641	8,447,001							
Benefits	4,857,389	4,386,431	4,355,009	4,114,906	4,117,960							
Total Wages & Benefits	13,977,015	13,170,753	13,331,281	12,557,547	12,564,961							

Salary & Wage change \$	335,304	(191,950)	533,631	(4,360)								
Total Payroll change \$	806,262	(160,528)	773,734	(7,414)								
Salary & Wage change %	3.82%	-2.14%	6.32%	-0.05%								
Total Payroll change %	6.12%	-1.20%	6.16%	-0.06%								
Salary & Wages-% of Total Expenditures	30.51%	29.50%	31.52%	29.56%	27.59%							
Total Wages & Benefits % of total Expenditures	46.76%	44.23%	46.81%	43.96%	41.04%							

* Includes Patrol, Jail, & Highway ISF, Temporary, Overtime, Per Diem

** Includes position changes, additions, deletions

*** Unavailable - HSD charged benefits to 'Overhead' along with many other expenditures

**** Highway ISF Budget started in 2018

Salary & Wage Increases:

Nonunion employees	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
COLA	1.91%	1.65%	2.17%	2.25%	1.64%	0.63%	1.50%	1.00%	0.00%	0.00%	3.00%	3.00%	3.00%
Steps (former unions) (5-6 steps)	2.00%	frozen	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	3-5%	3-5%	2.00%	2.00%	2.00%
Steps-Jail (4 steps)													

Pay Plan:

Step 1-6	1.50%	1.50%	1.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Step 7-11	1.00%	1.00%	1.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Cap on total increase	3.75%	3.75%	3.75%										

WPPA/Teamsters

COLA	3.00%	3.00%	3.00%	2.25%	2.20%	2.50%	3.00%	1.00%	0.00%	0.00%	3.00%	3.00%	3.00%
Steps (1-4)	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%

Elected Officials

Elected-COL,ROD,TRS	3.00%	6.95%	1.50%	1.50%	1.70%	1.70%	2.00%	2.04%	2.09%	2.13%	3.07%	2.93%	3.00%
Elected-COC	1.50%	1.50%	1.50%	1.50%	1.70%	1.70%	2.00%	3.27%	3.00%	3.00%	3.00%	3.00%	1.50%
Elected-SHF	1.50%	1.50%	1.50%	1.50%	1.70%	1.70%	1.70%	1.70%	3.00%	3.00%	3.00%	7.11%	1.50%

Budget Year:	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
STATISTICS & RATES:												
County Population (Census.gov)			20,434	20,395	20,401	20,380	20,324	20,341	20,370	20,505	20,558	20,574
Inflation / CPI (WLRE)	1.91%	2.17%	2.25%	1.84%	0.63%	0.73%	1.57%	1.66%	2.96%	2.01%	0.97%	-0.36%
County Unemployment (July)	2.80%	3.60%	3.10%	2.60%	3.10%	3.10%	3.50%	4.50%	5.90%	6.10%	6.80%	7.40%
Net New Construction	1.170%	1.077%	0.969%	0.755%	1.747%	1.532%	1.644%	0.969%	0.640%	0.908%	1.362%	1.928%
Property Valuation & Tax Levy:												
Equalized Value (TID Out)	1,871,885,600	1,795,794,100	1,745,828,500	1,625,916,800	1,994,966,500	1,919,775,500	1,452,070,800	1,422,540,000	1,417,000,300	1,441,501,700	1,436,724,400	1,471,903,200
Net change \$	76,091,500	49,985,600	78,952,100	40,959,600	358,649,700	64,791,000	467,704,700	5,539,700	4,777,300	4,777,300	(35,178,800)	1,471,903,200
Net change %	4.24%	2.86%	4.74%	2.52%	-18.07%	3.37%	32.21%	0.39%	-1.70%	0.35%	-2.39%	
					Dominion	Dominion	Dominion					
Tax Levy	12,876,389	12,687,299	12,360,448	12,090,120	11,864,016	11,177,945	11,027,283	11,051,259	11,011,695	10,573,803	10,111,714	9,727,055
Levy change \$	189,090	326,851	270,328	226,104	458,932	227,139	(23,976)	39,564	437,892	462,089	384,659	
Levy change %	1.49%	2.64%	2.24%	1.91%	4.02%	2.03%	-0.22%	0.36%	4.14%	4.57%	3.95%	
Tax Rate	6.88	7.07	7.08	7.25	7.30	5.75	5.82	7.77	7.77	7.34	7.04	6.61
FINANCIAL:												
Revenue(Budgeted):												
Property Tax Levy	12,876,389	12,687,299	12,360,443	12,090,120	11,864,016	11,177,945	11,027,283	11,051,259	11,011,695	10,573,803	10,111,744	9,727,055
Sales Tax	1,200,000	1,150,000	1,100,000	1,000,000	1,000,000	750,000	750,000					
Other Taxes	404,297	402,297	419,289	450,461	568,535	707,305	157,700					
Intergovernmental	7,903,124	5,731,903	4,982,279	5,148,766	5,278,716	5,035,725	5,021,569					
Licenses and Permits	76,450	80,450	85,550	119,700	119,550	126,000						
Fines, Forfeitures and Penalties	84,750	69,504	65,949	65,607	62,142	62,092	62,542					
Charges for Service	3,237,213	3,216,449	8,527,840	8,560,680	9,566,343	3,879,957	2,652,640					
Other Revenue	882,947	906,042	998,837	1,022,083	2,307,658	297,204	875,402					
	26,665,170	24,243,944	28,540,187	28,457,417	30,756,960	22,252,067	20,073,798	25,056,841	24,472,503	24,772,530	24,710,567	23,803,747
Change \$	2,421,226	(4,298,243)	82,770	(2,299,543)	8,504,893	2,178,269	(228,985)	584,338	(300,027)	81,963	906,820	
Change %	9.99%	-15.05%	0.29%	-7.48%	36.22%	10.85%	-1.13%	2.39%	-1.21%	0.25%	3.81%	
	ARPA-\$1.9M											
Expenditures(Budgeted):												
Total Budgeted Expenditures/Expenses****	29,889,872	29,776,002	28,478,973	28,563,303	30,616,902	21,944,989	20,302,283	25,056,841	24,472,503	24,772,530	24,710,567	23,803,452
Expenditures (wo Hwy ISF)	24,386,323	24,005,415	22,664,132	22,783,968	24,686,395	# Hwy ISF not budgeted until 2018						
Other Financing Sources & Uses:												
Transfers From Fund Balance	362,277	511,558	550,070	818,500	459,829	116,188	920,223					
Transfers To Fund Balance	2,639,124	726,298	611,284	712,614	599,887	423,266	363,837					
	(6,501,549)	0	0	0	0	0	0	0	0	0	0	285
	ARPA-\$1.9M											
Debt:												
Debt Rating-Moody's			A1 none		A2 none	A2 neg	A2 neg	AA- stable	A1 none	A1 none	A1 none	A1 none
Debt Rating-S&P			AA- stable		AA- stable	AA- stable	AA- stable	AA- stable	AA- stable	AA- stable	AA- stable	AA- stable
Debt outstanding at YE	7,015,000	8,330,000	9,650,000	10,945,000	12,080,000	13,185,000	14,270,000	15,175,000	17,050,000	17,790,000	13,870,000	14,425,000
Annual Principal payment	1,315,000	1,320,000	1,170,000	1,135,000	1,105,000	1,085,000	860,000	875,000	875,000	875,000	875,000	
Annual Interest payment	202,156	233,881	389,643	422,194	450,709	566,638	597,678	651,609	705,746	705,746	705,746	
Total Annual Debt Service	1,517,156	1,553,881	1,559,643	1,557,194	1,555,709	1,651,638	1,577,678	1,511,609	1,577,678	1,577,678	1,577,678	

Kewaunee County, WI
Budget Statistics & Trends

Last Update:
09/09/2021

DRAFT
ADM PROPOSED

Budget Year:	2020	2021	2022	2018	2017	2016	2015	2014	2013	2012	2011	2010
Fund Balances (total):												
General	8,119,172	7,709,925	6,962,768	7,163,658	6,286,870	5,575,051	4,918,841	5,743,011	6,594,735	6,454,395	5,539,912	
Human Services	(325,441)	(1,215,519)	(1,313,663)	(1,141,207)	(804,039)	(951,730)	(291,710)	(683,434)	(213,367)	1,078,389	906,662	
Highway-SRFs	1,962,633	2,411,365	3,527,033	3,814,585	3,777,994	3,787,239	2,941,901	2,106,908	967,499	563,523	669,610	
Highway-ISF	6,317,007	6,088,809	6,021,658	5,806,035	5,713,111	5,417,879	4,798,862	4,645,323	5,058,113	5,908,899	6,602,391	
Solid Waste	102,437	111,673	100,000	(477,300)	(559,936)	(716,735)	(604,988)	(1,397,987)	17,380	72,122	152,528	
Debt Service Fund	410,911	269,264	267,392	267,369	212,750	228,574	321,901	286,555	190,839	93,529	4,537	
Health & Dental Insurance	474,761	505,928	750,307	641,762	194,900	140,137	365,146	566,866	734,261	850,171	1,018,068	
Fund Balances (Unrestricted):												
General	6,128,071	4,543,200	4,250,536	3,755,043	4,036,106	3,905,286	1,781,161	471,876	4,873,985	4,645,341	3,539,271	
Human Services	(362,594)	(1,239,919)	(1,344,392)	(1,173,732)	(834,588)	(963,212)	(350,373)	(757,159)	(287,042)	994,160	830,844	
Highway-SRFs	1,962,633	2,411,365	3,527,033	3,814,585	3,734,003	3,787,239	2,941,901	2,106,907	967,499	563,523	669,610	
Highway-ISF	2,658,183	3,665,332	2,901,847	2,596,335	2,341,483	1,141,208	919,056	475,591	443,874	1,100,301	1,248,646	
Solid Waste	102,437	111,673	100,000	(922,237)	(1,121,859)	(1,657,160)	(1,793,828)	(2,689,809)	(1,432,633)	(936,374)	(1,344,569)	
Debt Service (available for Debt Service)	410,911	269,264	267,392	267,369	212,750	228,574	321,901	286,555	190,839	93,529	4,537	
Health & Dental Insurance Funds	474,761	505,928	750,307	641,762	194,900	140,137	365,146	566,866	734,261	850,171	1,018,068	
Health Insurance												
Rate increase	4.50%	3.27%	0.00%	10.27%	10.03%	-3.01%	0.00%	5.02%	0.00%	0.00%		
Significant plan changes?	No	No	No	No	Yes	Yes	Yes	Yes	No	No		
Co Pay-NR-Family	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
Co Pay-NR-Single	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	10.00%	10.00%	10.00%	5.00%	3.00%	3.00%
Co Pay-Union-Family	15.00%	15.00%	15.00%	14.00%	13.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
Co Pay-Union-Single	15.00%	15.00%	15.00%	14.00%	13.00%	10.00%	10.00%	10.00%	5.00%	5.00%	3.00%	3.00%
Dental Insurance												
Rate increase	2.50%	0.00%	0.00%	0.00%	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Workers Comp MOD rate	0.95	0.82	0.89	1.13	1.09	1.03	0.85	0.86	0.93	0.86	0.86	0.92



KEWAUNEE COUNTY ADMINISTRATOR'S OFFICE

Scott Feldt
County Administrator

To: Pay Plan Subcommittee Members
From: Scott Feldt, County Administrator
Re: Annual Determination of Employee Compensation
Date: April 9, 2021

Through discussions that have taken place at County Board meetings during the budget process, Executive Committee meetings and meetings of the Pay Plan Subcommittee, it has become apparent that as the County Administrator, I have not provided adequate information to County Board Supervisors as to the process of determining and recommending salary increases to the Board as a part of the County's annual budget. Because of this, Board Supervisors may be unaware as to the methodology of creating the pay plan and what information administration reviews before recommending specific salary and wage increases. This memo is to outline an information/education process that administration will conduct each year as a part of the budget process, specifically related to cost of living increases.

Board Supervisors will be given the following information:

1. A memo summarizing the methodology of the pay plan's creation and structure.
2. A report identifying the number of employees whose pay rate is in the first half of the pay plan, the number of employees whose pay rate is in the second half of the pay plan, and the number of employees whose pay rate is at the top or outside the pay plan. This will be helpful to identify how many employees are impacted by Board decisions in relation to the plan.
3. Language from the Personnel Policies summarizing policies related to the county pay plan.
4. A 5-year trend report that provides data related to staffing, wages and budget. Some of these data include: staffing (FTE) levels; annual cost of living percentages, total salaries and wages, total payroll including benefits; total budgeted expenditures, total budgeted revenues; salary and wages as a percentage of total expenditures; and total payroll as a percentage of total expenditures.

Attached to this memo is a draft of a 5-year trend report likely to be used for wage and budgetary purposes for the 2022 budget. To assist in reviewing the trend report, a short explanation and commentary will be provided.

Net New Construction: this is the percentage of new development created from the previous year. This calculation determines how much the county may increase its property tax levy for the coming year.

Equalized Value: Equalized value determines the total value of property within the county. Dollar changes and percentage changes from year to year are also provided.

Levy: the total amount the county has levied on to property owners. Typically, the county levies the property tax amount to the statutory limit. Dollar changes and percentage changes from year to year are also provided.

Revenue: the amount of total revenue budgeted by the county. Revenue sources are listed in general categories and encompass more than property taxes.

Payroll: payroll is broken down into two main categories – salaries and wages, and benefits. Salaries and wages include all county employees whether full-time, part-time, temporary, or seasonal. Benefits include health and dental insurance, retirement (WRS), social security (FICA), and workers' compensation. Dollar changes and percentage changes from year to year are also provided for both salaries and wages, and total payroll which includes benefits. In addition, a comparison is made as to a percentage of total expenditures for the given budget year.

Pay Plan: the annual percentage increase of cost of living and pay plan steps is provided. This includes steps for the front half of the plan, the back half of the plan and a hard percentage increase limit that was approved by the County Board.

Other Payroll: the annual percentage increases for sheriff deputies as approved in the union contract, including steps and cost of living. In addition, annual percentage increases for all county elected officials except the District Attorney and Circuit Court Judge which are paid by the state.

Employees: an annual total of employees as budgeted each year listed as full-time equivalents positions and actual employees. Seasonal employees are not included.

There has been great discussion as to tying employee compensation (salaries and wages and/or total payroll compensation) to specific budgetary measures like ones included in the 5-Year trend report. Administration does not recommend indexing employee compensation to any specific data points.

Net New Construction: this percentage only takes into account additional property tax revenue that can be raised. Kewaunee County generates revenue from various sources not tied to the property tax.

Levy: this percentage only takes into account additional property tax revenue that is budgeted. Kewaunee County generates revenue from various sources not tied to the property tax.

Revenues: annual increases/decreases in revenue can vary from year to year due to a number of factors including issuance of debt, one time payments, grant funding, sale of assets, etc.

Payroll: annual increases/decreases in payroll can vary from year to year due to a number of factors including adding of staff, retirements and resignations, cutting of staff, changes in salary ranges, various increases/decreases in benefit premiums.

Administration reviews these and other factors to determine the affordability of employee compensation increases in the upcoming budget and future budgets.

Kewaunee County, WI
Payroll & Pay Plan
Trends

Last Update: 03/09/21

	Adopted 2021	Adopted 2020	Adopted 2019	Adopted 2018	Adopted 2017	Adopted 2016	2015	
Budget								
Net New Construction	0.659%	1.077%	0.969%	0.755%	1.747%	1.532%		
Total Levy	12,687,299	12,360,448	12,090,120	11,864,016	11,405,084	11,177,945		
Levy change \$	326,851	270,328	226,104	458,932	227,139			
Levy change %	2.64%	2.24%	1.91%	4.02%	2.03%			
Equalized Value	1,795,794,100	1,745,828,500	1,666,876,400	1,625,916,800	1,984,566,500	1,919,775,500	1,452,070,800	
Net change \$	49,965,600	78,952,100	40,959,600	(358,649,700)	64,791,000	467,704,700		
Net change %	2.86%	4.74%	2.52%	-18.07%	3.37%	32.21%		
				Dominion	Dominion	Dominion		
Payroll*								
Salary & Wages**	8,784,322	8,976,272	8,442,641	8,447,001	****	****		
Benefits	4,386,431	4,355,009	4,114,906	4,117,960	***	***		
Total Wages & Benefits	13,170,753	13,331,281	12,557,547	12,564,961				
Salary & Wage change \$	(191,950)	533,631	(4,360)					
Total Payroll change \$	(160,528)	773,734	(7,414)					
Salary & Wage change %	-2.14%	6.32%	-0.05%					
Total Payroll change %	-1.20%	6.16%	-0.06%					
* Includes Patrol, Jail, & Highway ISF, Temporary, Overtime, Per Diem								
** Includes position changes, additions, deletions								
*** Unavailable - HSD charged benefits to 'Overhead' along with many other expenditures								
**** No Highway ISF Budget								
Total Budgeted Expenditures/Expenses	29,824,680	28,478,973	28,788,228	30,616,902	****	****		
Salary & Wages-% of Total Expenditures	29.45%	31.52%	29.33%	27.59%				
Total Wages & Benefits of total Expenditures	44.16%	46.81%	43.62%	41.04%				
Pay Plan:								
COLA	1.65%	2.17%	2.25%	1.84%	0.63%	-		
Step 1-6	1.50%	1.50%	3.00%	3.00%	3.00%	-		
Step 7-11	1.00%	1.00%	2.00%	2.00%	2.00%	-		
Hard limit on total increase	3.75%	3.75%	-	-	-	-		
	Step freeze					1% supplement		
						not added to base pay		
Other Payroll:								
WPPA		COLA	3.000%	3.000%	2.250%	2.200%	2.500%	3.000%
		Steps (1-4)	2.000%	2.000%	2.000%	2.000%	2.000%	2.000%
Elected-CCL,ROD,TRS			6.950%	1.500%	1.500%	1.700%	1.700%	2.000%
Elected-COC			1.500%	1.500%	1.500%	1.700%	1.700%	2.000%
Elected-SHF			1.500%	1.500%	1.500%	1.700%	1.700%	1.700%