

County Board

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CHARTER
COUNTY BOARD
2022

The powers of a county as a body corporate are exercised by the County Board through resolutions and ordinances, which it adopts. Each county is a body corporate that can sue and be sued; acquire, lease, or rent real and personal property for public purposes; sell, lease and convey, and enter into leases or contracts with the State for specific purposes; and make such contracts and do other things as necessary and proper to exercise the powers granted a county in the performance of its legal duties.

Counties having a population of less than 500,000, but at least 100,000, shall have no more than 47 Supervisors. Supervisors are elected by district on a non-partisan basis for a two-year term. No County Officer or employee is eligible to be a County Supervisor, but a Supervisor may also be a member of a Town Board, City Common Council, or Village Board of Trustees.

Rock County has a 29-member Board of Supervisors which operates under a committee system and a County Administrator form of government. The County Board meets twice monthly and on special occasions as required. The County Board exercises policy supervision of County activities through its committee system. One of the more important tasks of the County Board is to adopt the annual County Budget and establish a tax rate for the support of County services. In exercising this responsibility, the County Board has many policy-making prerogatives that directly impact the level and quality of services rendered to citizens of the County.

FINANCIAL SUMMARY

COUNTY BOARD

2022

<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$0	\$0
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	0	0
Total Revenues	<hr/> \$0	<hr/> \$0
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$124,726	\$124,726
Fringe Benefits	9,098	9,098
Operational	52,107	52,107
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	<hr/> \$185,931	<hr/> \$185,931
<u>PROPERTY TAX LEVY</u>	\$185,931	\$185,931

ADMINISTRATOR'S COMMENTS

COUNTY BOARD

2022

Budget Highlights

Revenue

- The department does not generate revenue.

Expenditures

- \$124,726 is budgeted for County Board member per diem payments in 2022, which is a decrease of \$4,930 or 3.8% from the prior year. The decrease reflects historical trends of County Board members participating in meetings, attendance at the Wisconsin Counties Association annual conference, and other county-related events.
- \$15,672 is budgeted for legal notices in 2022, which is an increase of \$2,381 or 17.9% over the prior year as the County switches to the Janesville Gazette:
 - The County publishes minutes of County Board meetings in both the Janesville Gazette and the Beloit Daily News.
 - Historically, the amounts fluctuated from year to year depending upon the specific newspaper that was paid. By agreement, the County pays one newspaper one year and the other newspaper the following year.
 - In 2022, the Janesville Gazette will receive payment. Historically, its rates have been higher than the Beloit Daily News as its circulation is larger.
 - Additional savings have been realized due to efforts by the County Clerk to keep the required minutes summaries to a minimum and County Board financial management policy changes. These efforts result in less verbiage in the published minutes.

- \$22,030 is budgeted for publications, dues & subscriptions in 2022, no change from the prior year. This amount covers:
 - The Wisconsin Counties Association dues (\$12,433). The total annual dues are \$18,858 with the difference of \$6,525 charged to Rock Haven, Human Services, and Public Works departments.
 - The Wisconsin Counties Utility Tax Association (WCUTA) dues (\$6,081). This group has lobbied successfully over the years to increase the amount of Shared Utility Payments to local governments that host power plants, including Rock County. The 2022 dues amount is \$3,020. No change from the prior year. For 2022, the County anticipates receiving \$3,040,915 in Shared Utility Payments which includes the recent Alliant Energy plant expansion. Dues are based on 0.20% of that payment which is an increase from 0.15% in prior years.
 - The National Association of Counties (NACo) dues are budgeted at \$3,207, no change from the prior year.
- \$9,320 is budgeted for training in 2022, the same amount as the prior year, which covers the registration and hotel costs for attending the annual Wisconsin Counties Association conference.

Personnel

- There are no personnel requests in the budget.

Summary

- The County Board requested and recommended tax levy is \$185,931, which is a decrease of \$1,898 or 1.0% from the prior year.

Rock County P03 - Budget Preparation Report

As Of: 10/11/2021

CB COUNTY BOARD

For Fiscal Year: 2022

031110000 County Board
Object Code and Description

	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Budget</u>	<u>Actual As of</u> <u>6/30/2021</u>	<u>12/31/2021</u> <u>Estimate</u>	<u>2022</u> <u>Department</u> <u>Request</u>	<u>2022</u> <u>Admin</u> <u>Rcmmndtns</u>	<u>County</u> <u>Board</u> <u>Approved</u>
Revenues:								
Total Revenues	0	0	0	0	0	0	0	0
Expenses:								
61300 Per Diems	115,178	90,729	129,656	42,914	77,909	124,726	124,726	0
61400 FICA	8,589	6,853	9,282	3,286	5,606	9,098	9,098	0
62210 Telephone	637	1,808	2,000	1,233	2,391	2,835	2,835	0
63100 Office Supplies & Misc Expense	442	76	600	0	600	600	600	0
63101 Postage	845	278	900	32	746	900	900	0
63107 Legal Notices	11,557	12,538	13,291	2,649	13,991	15,672	15,672	0
63200 Publications/Subscriptions/Due	18,416	19,705	22,030	25,533	19,681	22,030	22,030	0
63300 Travel	2,023	0	0	(27)	0	0	0	0
64201 Convention Expense	7,068	45	9,320	0	9,320	9,320	9,320	0
64904 Sundry Expense	110	4,704	750	0	750	750	750	0
Total Expenses	164,865	136,736	187,829	75,620	130,994	185,931	185,931	0
COUNTY SHARE	(164,865)	(136,736)	(187,829)	(75,620)	(130,994)	(185,931)	(185,931)	0

Rock County
P03 - Budget Preparation Report

As Of: 10/11/2021

For Fiscal Year: 2022

CB COUNTY BOARD

0311100000 County Board
Object Code and Description

TOTAL FOR COUNTY BOARD

	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 Department <u>Request</u>	2022 Admin <u>Rcmmndtns</u>	County Board <u>Approved</u>
	(164,865)	(136,736)	(187,829)	(75,620)	(130,994)	(185,931)	(185,931)	0

Rock County
P03 - Budget Preparation Report

As Of: 10/11/2021

CB COUNTY BOARD

For Fiscal Year: 2022

0311100000 County Board
Object Code and Description

	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
	Actual	Actual	Budget	6/30/2021	Estimate	Department	Admin	Board
						Request	Rcmmndtns	Approved
Grand Total For All Revenues	0	0	0	0	0	0	0	0
Grand Total For All Expenses	164,865	136,736	187,829	75,620	130,994	185,931	185,931	0
Grand Total	<u>(164,865)</u>	<u>(136,736)</u>	<u>(187,829)</u>	<u>(75,620)</u>	<u>(130,994)</u>	<u>(185,931)</u>	<u>(185,931)</u>	<u>0</u>