

Rock County 2016 Recommended Budget

Josh Smith, County Administrator

October 8, 2015

“Service to the public is our
fundamental reason for being.”

-Rock County Vision Statement



Vaccination Clinic Today

Main Stage

Rock County Health Department Vaccination Clinic

Vaccines available:

Tdap (Tetanus, diphtheria, pertussis)

Zostavax (Shingles)

Cost with County Health Insurance:

Fully covered

Non-County Health Insurance Plans:

Cannot be billed

Costs Without County Insurance:

Tdap: \$15 Zostavax: \$185

Payment by cash or check.

Costs approximate and subject to change.











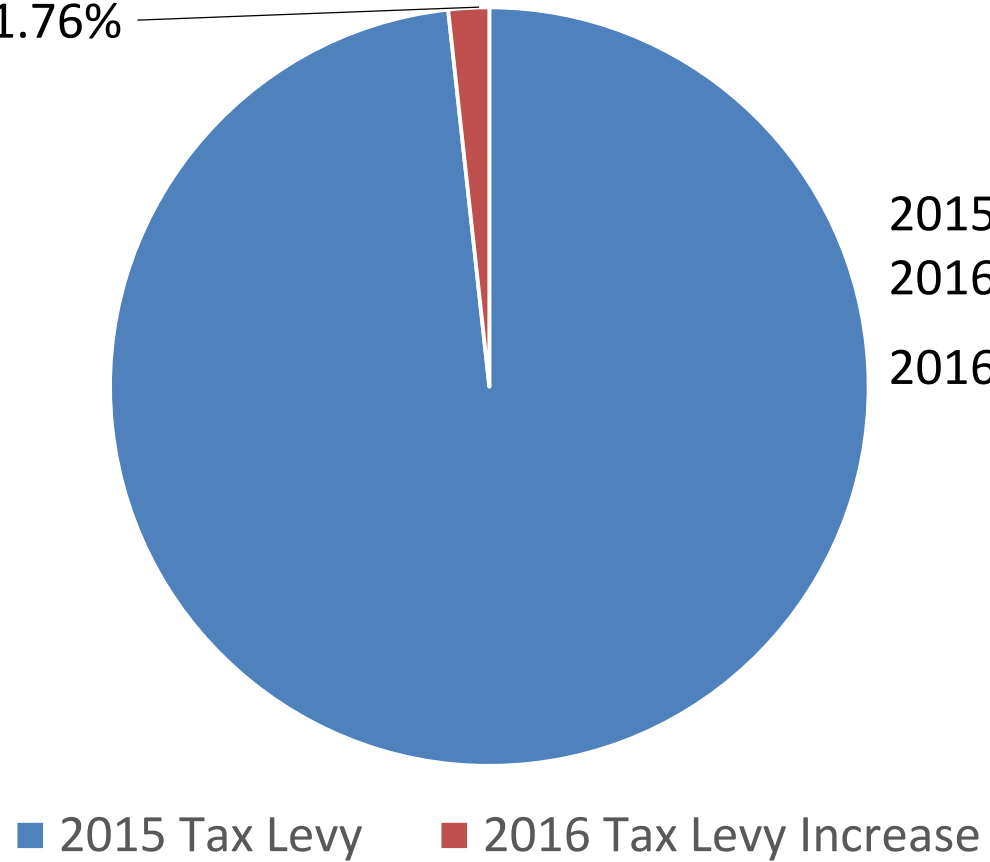


THE JOURNEY TO SUCCESSFUL
begins with one step

Figure 1

2016 Recommended Tax Levy

2016 Increase = 1.76%



2015 Tax Levy	\$63,045,891
2016 Increase	\$ <u>1,111,768</u>
2016 Tax Levy	\$64,157,659

Figure 2

2016 Recommended Tax Levy Increase

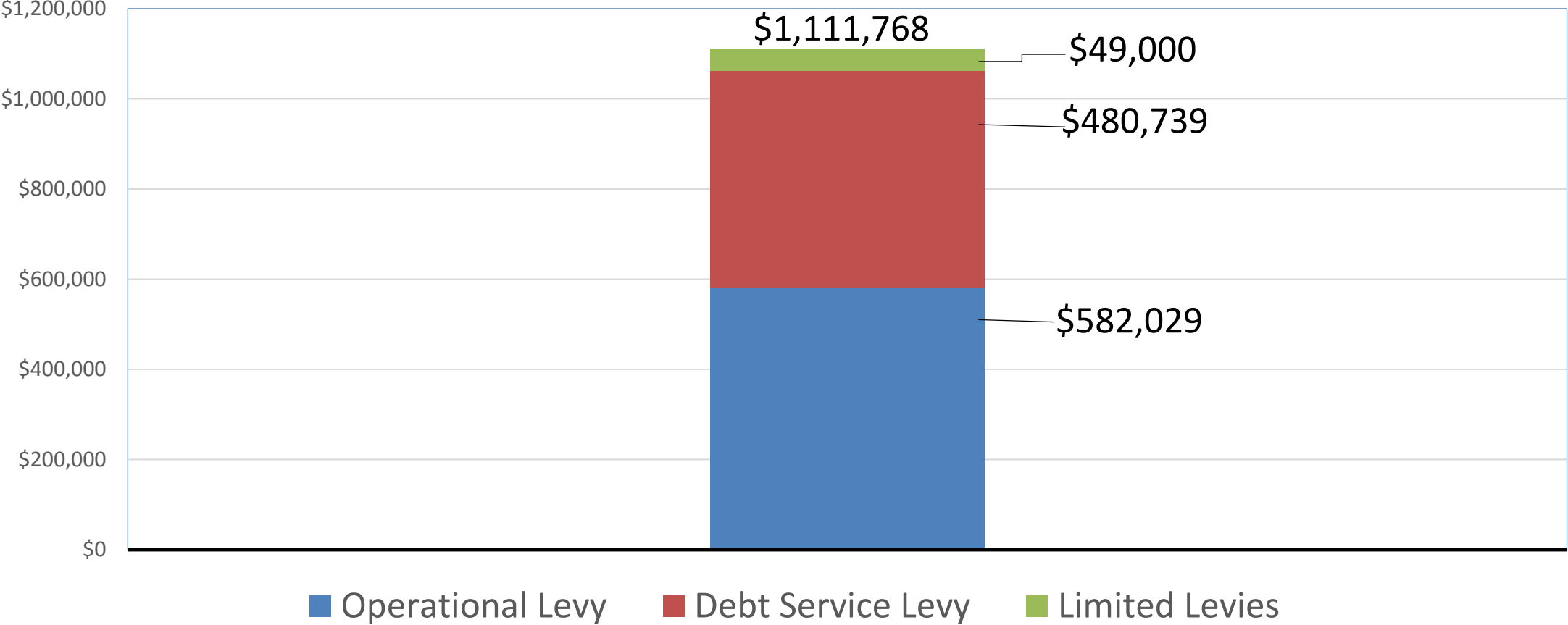
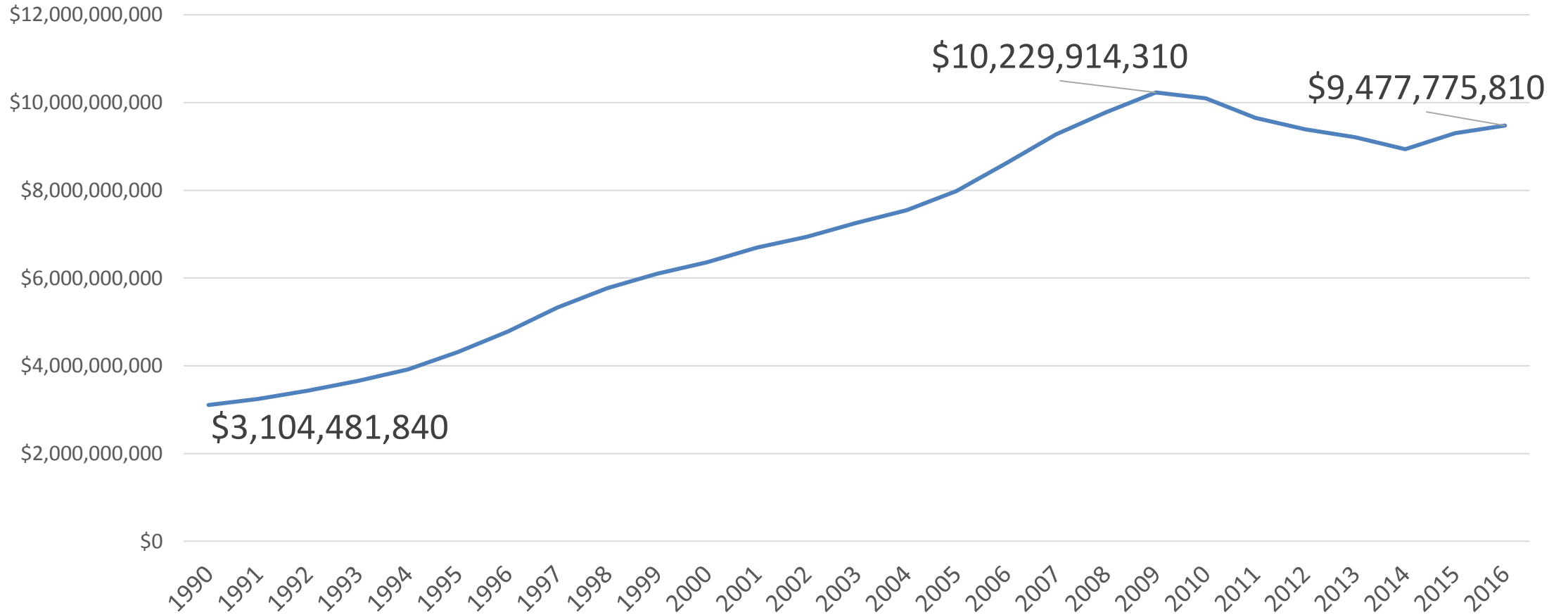


Figure 3

Equalized Value, 1990-2016







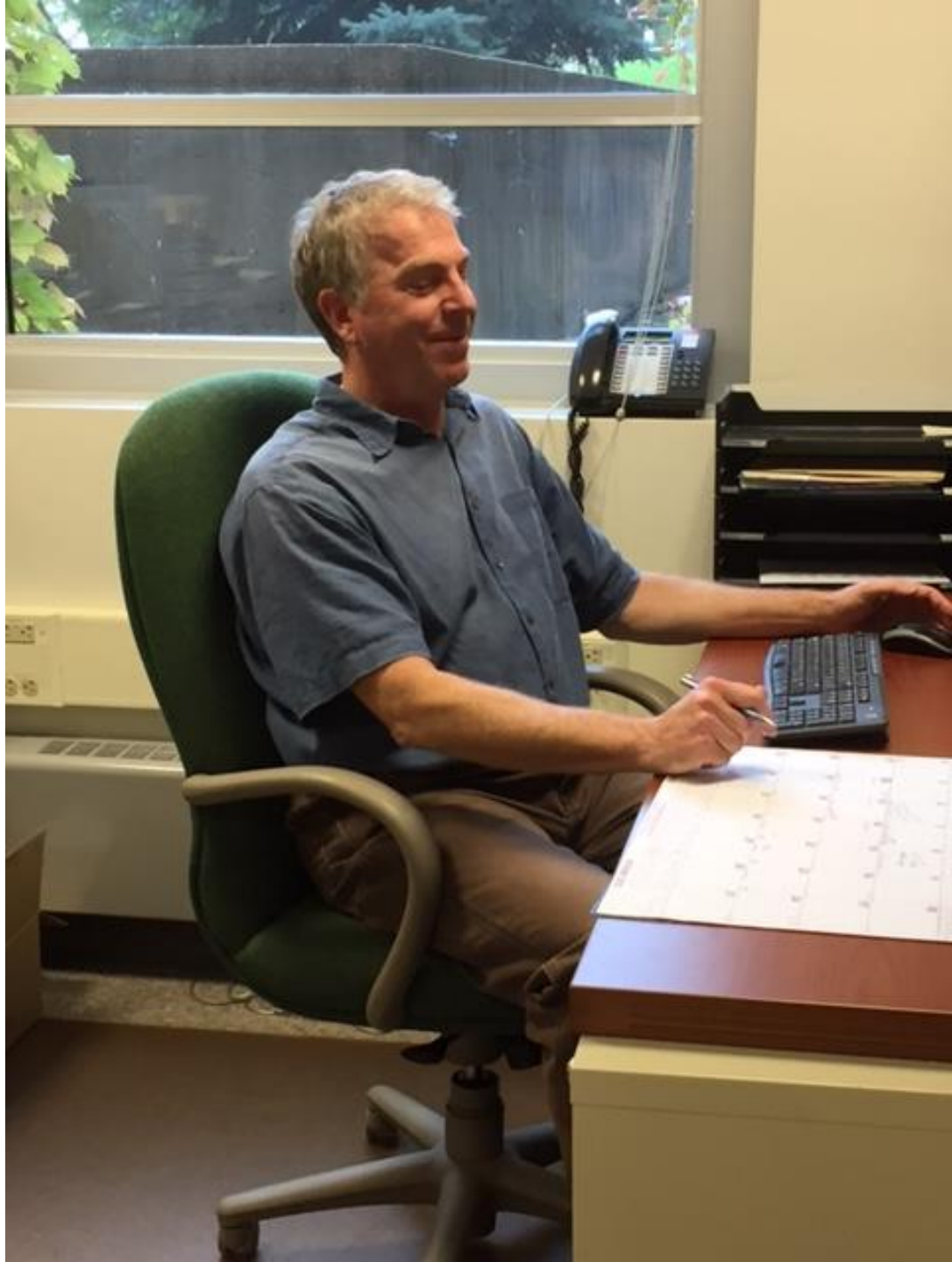








Figure 4

Out-of-Home Placements

Human Services Department-Children, Youth and Families Division
2010-2016

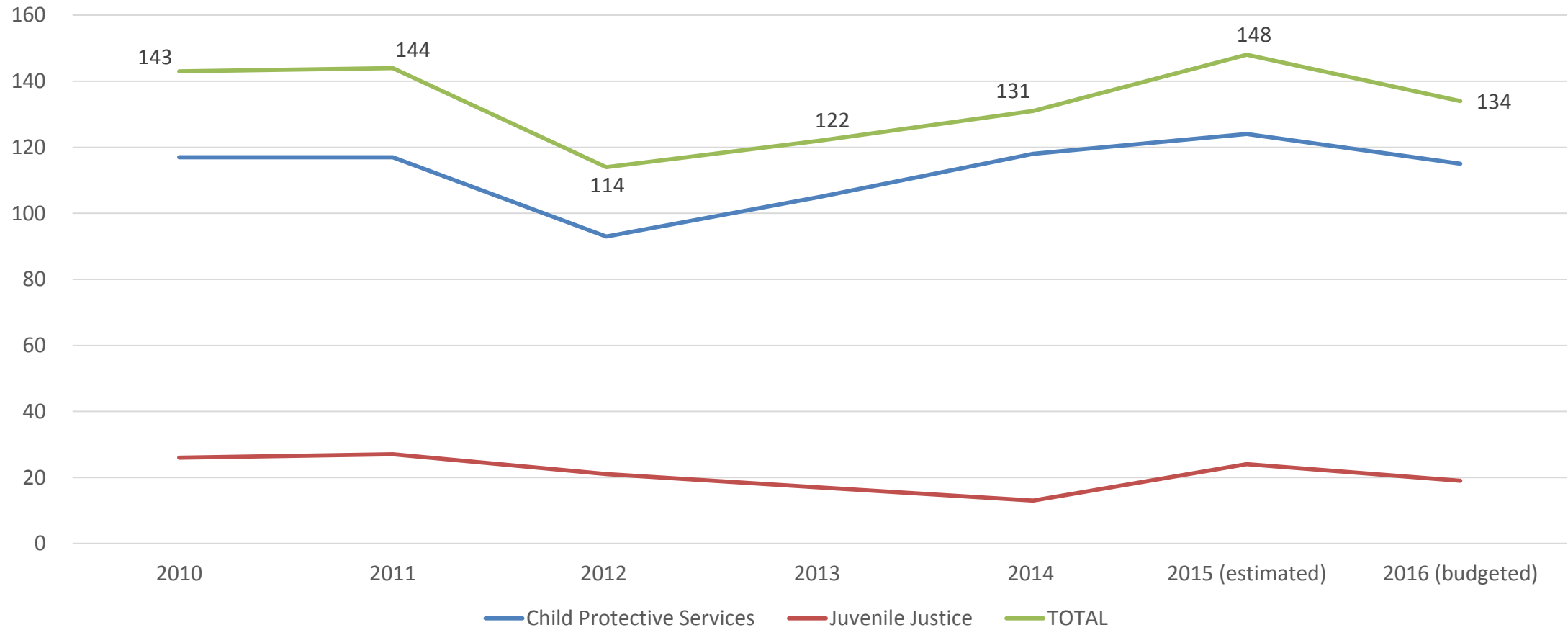


Figure 5

Debt Service Schedule

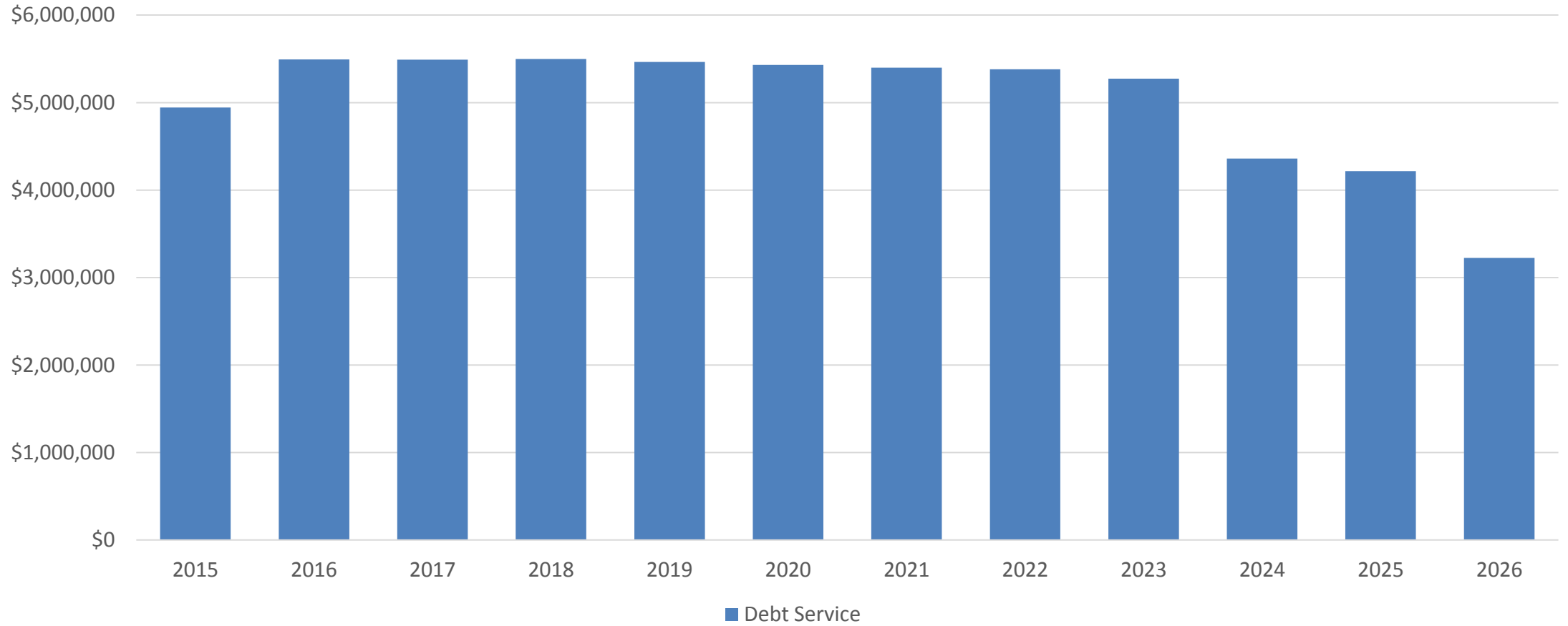












Figure 6

Expenditures, 2005-2016

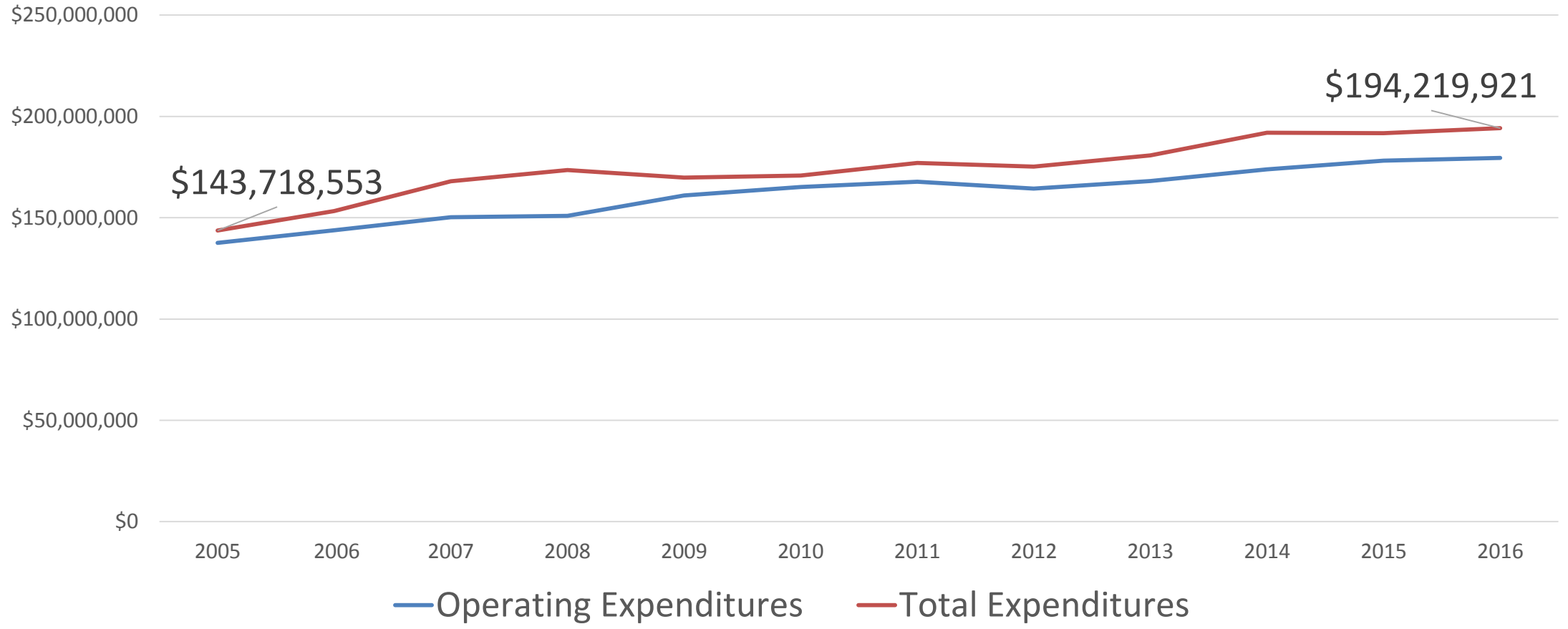
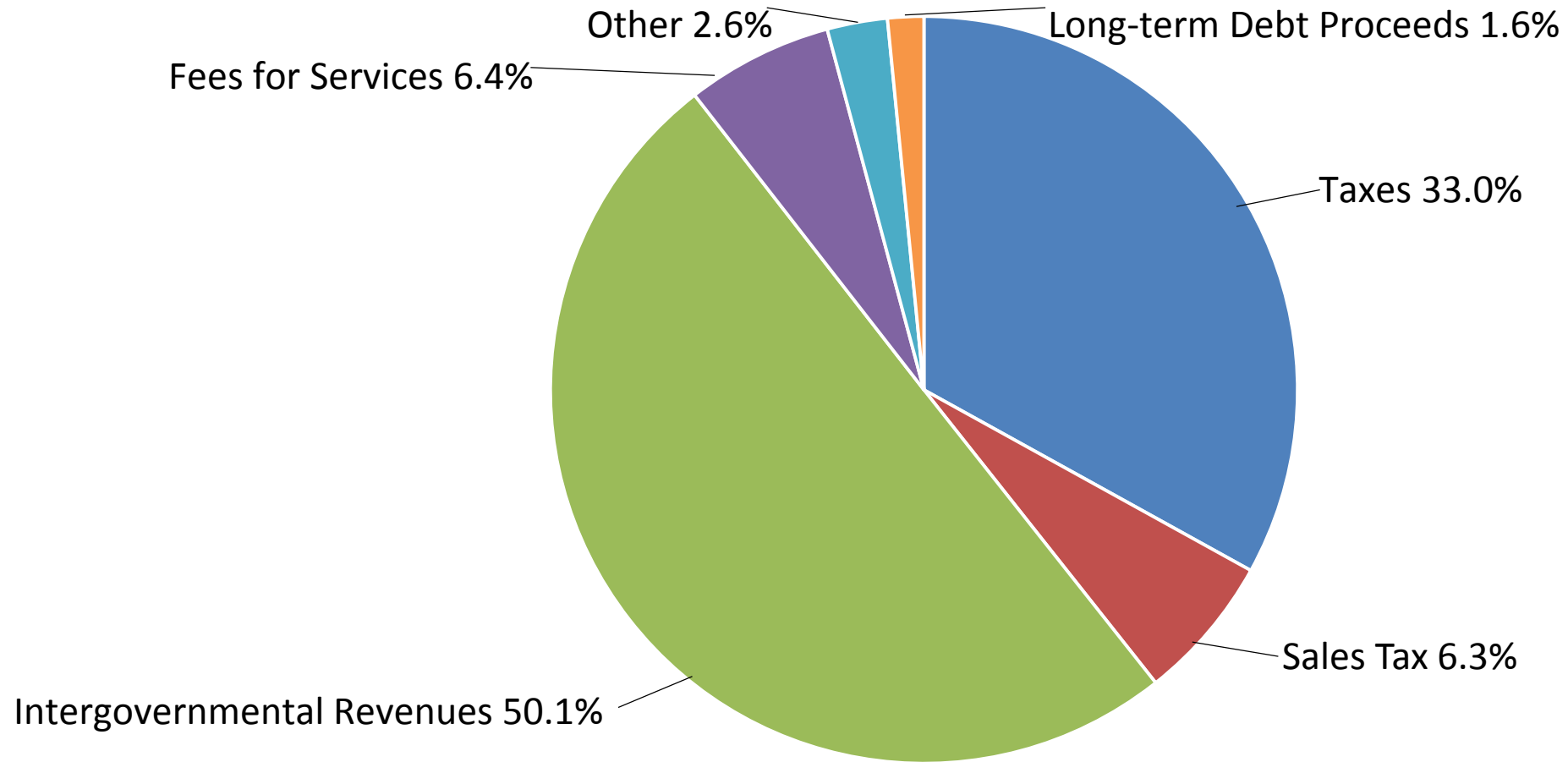


Figure 7
Revenues by Source, 2016







EBDM

The Evidence-Based Decision Making
in Local Criminal Justice Systems Initiative





ADRC
of Rock County

ADRC
of Wisconsin
(608) 741-3600
HOURS
M-F 9-4:30

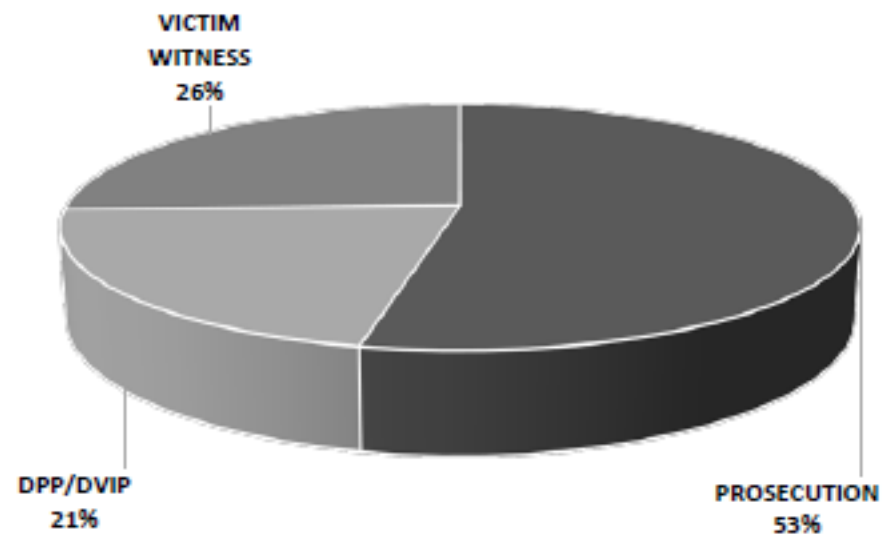


Rock County
Human Resources

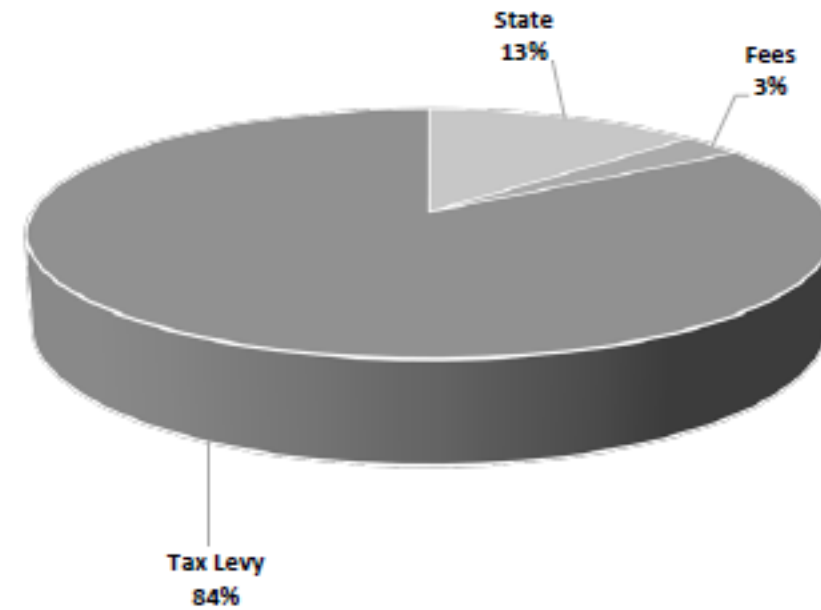


**2016 BUDGET
DISTRICT ATTORNEY**

EXPENDITURES BY PROGRAM

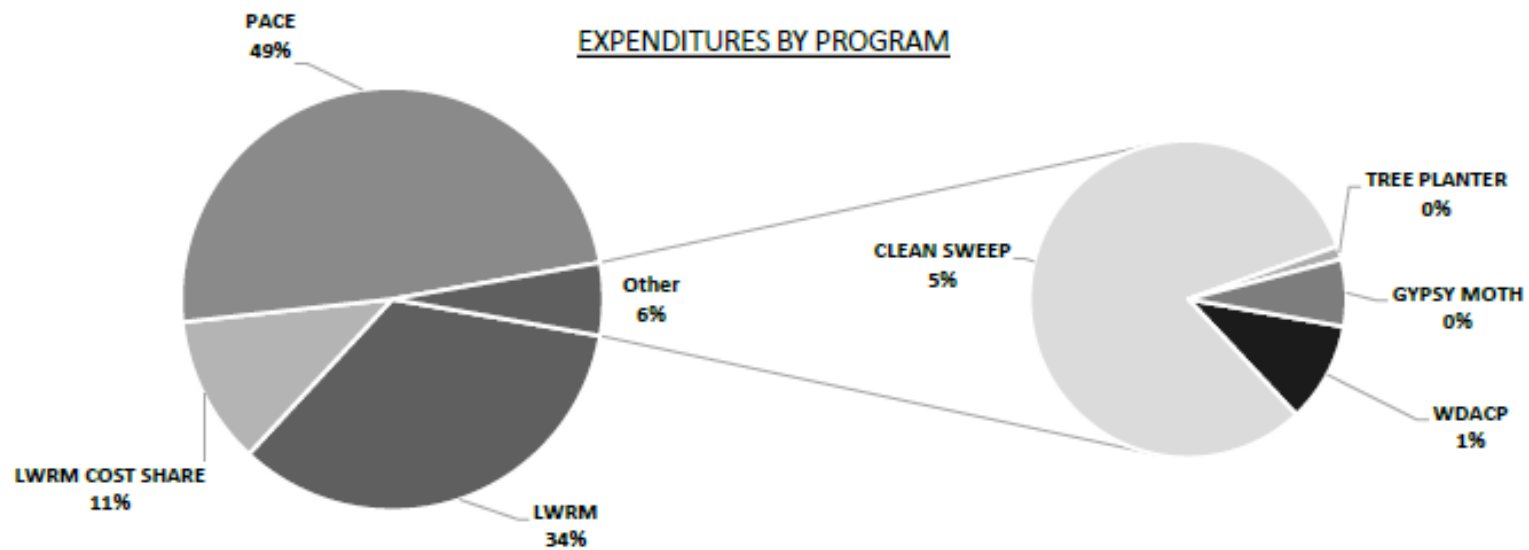


REVENUES BY SOURCE

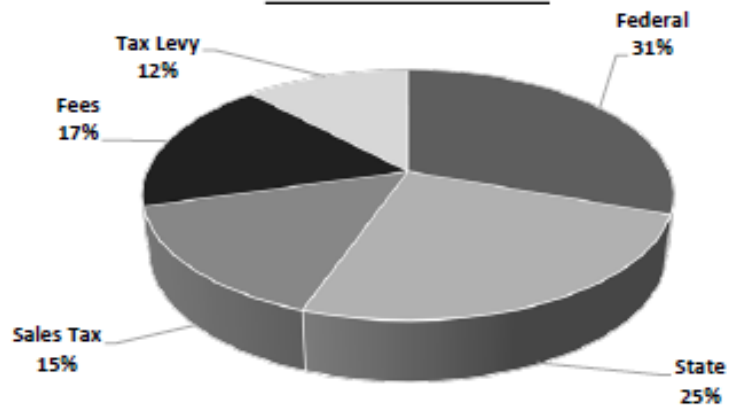


2016 BUDGET
LAND CONSERVATION

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



Budget Adoption Process

- October 12 through October 23
Governing Committees Meet for Budget Review
- Monday, November 2, at 9:00 a.m.
County Administrator's Review and Explanation of the Budget
with Questions from the Board
- Wednesday, November 4, at 6:00 p.m.
Public Hearing on the Budget
- Tuesday, November 10, at 9:00 a.m.
Statutory Annual Meeting and Budget Adoption