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Lisa Tollefson, Rock County Clerk

PROCEEDINGS OF THE
ROCK COUNTY BOARD OF SUPERVISORS

Janesville, Wisconsin
November 1, 2021

The Rock County Board of Supervisors met, pursuant to adjournment on October 28, 2021, at 6:00 p.m. in the Courthouse at Janesville, Wisconsin.

Chair Bostwick called the meeting to order. Supervisor Gustina gave the invocation.

3. Roll Call.

At roll call, Supervisors Beaver, Bomkamp, Brien, Crary, Davis, Fox, Gustina, Homan, Mawhinney, Peer, Podzilni, Potter, Rashkin, Rynes, Schulz, Stevens, Sweeney, Wilson, Yeomans and Rich Bostwick were present. Supervisors Aegerter, Pam Bostwick, Clasen, Knudson, Leavy, Mulligan, Richard, Taylor, and Williams were absent. PRESENT – 20. ABSENT – 9.

QUORUM PRESENT

4. CONSENT AGENDA

A. ADOPTION OF AGENDA

1. CALL TO ORDER
2. INVOCATION & PLEDGE OF ALLEGIANCE
3. ROLL CALL
4. CONSENT AGENDA
 - A. ADOPTION OF AGENDA
 - B. APPROVAL OF MINUTES
 - C. NOMINATIONS, APPOINTMENTS AND CONFIRMATION
 - D. RECOGNITION OF COUNTY EMPLOYEES OR OTHERS
 - E. OTHER
5. PUBLIC HEARING
6. CITIZEN PARTICIPATION, COMMUNICATIONS AND ANNOUNCEMENTS
7. NOMINATIONS, APPOINTMENTS AND CONFIRMATION
8. RECOGNITION OF COUNTY EMPLOYEES OR OTHERS
9. INTRODUCTION OF NEW RESOLUTIONS OR ORDINANCES BY SUPERVISORS FOR REFERRAL TO APPROPRIATE COMMITTEE
10. REPORTS
11. NEW BUSINESS
 - A. Supplementary Appropriations and Budget Changes - Roll Call
 - B. Contracts – Roll Call
 - C. Review of 2022 Recommended Budget with County Administration
12. ADJOURNMENT

Supervisors Yeomans and Peer moved the consent agenda. Chair Bostwick asked for objections and questions on the items on the consent agenda. With no objections or questions, the items on the consent agenda were approved.

6. Citizen Participation, Communications and Announcements - None

11.C. Review of 2021 Recommended Budget with County Administrator – Josh Smith

County Board

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

Agriculture and Land Conservation Committee

UW-Extension – The recommended tax levy for all UW-Extension activities totals \$350,319, an increase of \$96,494 or 38.0% over the prior year. The shift of the County Farm program, that generates net revenue, results in this significant increase in tax levy. When considering only tax levy provided in the main UW-Extension account, the tax levy will decrease by \$6,926 compared to 2021.

Land Conservation – The recommended tax levy for Land Conservation is \$157,505, which is a decrease of \$94,972 or 37.6% from the prior year. This reduction is a result of the transfer of the County Farm program from UW Extension to the Land Conservation Department.

Board of Health

Public Health – The recommended tax levy for Public Health is \$2,092,008, a decrease of \$567,891 or 21.4% from the prior year. As noted above, this is due to the influx of grant funds and will need to be reevaluated as changing conditions may warrant in 2022.

County Board Staff Committee

County Administrator – The recommended tax levy for the County Administrator's Office is \$757,758, an increase of \$11,370 or 1.5% over the prior year.

Corporation Counsel – The Corporation Counsel recommended tax levy is \$401,151, which is an increase of \$28,337 or 7.6% from the prior year.

Human Resources – The recommended tax levy for Human Resources totals \$698,772, an increase of \$45,131 or 6.9% over the prior year.

Education, Veterans & Aging Services

Veterans Services Office – The recommended tax levy for the Veterans Service Office is \$319,866, an increase of \$12,021 or 3.9% over the prior year.

Finance Committee

Finance – The Finance Department's recommended tax levy is \$1,069,469, an increase of \$58,578 or 5.8% over the prior year.

Information Technology Department – The recommended tax levy for Rock-IT is \$2,892,676, which is an increase of \$314,360 or 12.2% compared to the prior year.

County Clerk – The recommended tax levy for the County Clerk's main account is \$171,306, an increase of \$38,718 or 29.2% over the prior year. The recommended tax levy for the County Clerk's Elections account is \$133,270, an increase of \$39,307 or 41.8% over the prior year. This is largely driven by the four-year election cycle. Overall, the recommended tax levy for the County Clerk's Office is \$304,576, an increase of \$78,025 or 34.4% over the prior year.

County Treasurer – The recommended budget contains \$2,212,117 of revenue in excess of expenditures, a decrease of \$854,146 or 27.9% from the prior year. This net revenue will go toward offsetting the County property tax levy and may be used to fund other County expenditures. When this revenue declines from one year to the next, other funding sources must be used to pay for County services.

Register of Deeds – The recommended budget contains \$448,242 more in revenue than expenditures, which will go toward offsetting the County property tax levy. That figure is \$21,751 or 5.1% more than the amount used to offset the property tax levy in 2021.

Community Agency Initiatives – The recommended tax levy for the Community Agency Initiatives account is \$217,640. This is a decrease of \$43,500 or 16.7% from 2021. The decrease primarily reflects several agencies receiving one-time funding in 2021.

General Services Committee

Facilities Management Department – The recommended tax levy for Facilities Management is \$2,354,386, a decrease of \$227,617 or 8.8% from the prior year.

Health Services

Rock Haven – The recommended tax levy for Rock Haven is \$4,307,022, which is an increase of \$111,728 or 2.7% over the prior year.

Human Services Board

Expenditures in the Children, Youth and Families Programs total \$35,053,912. Recommended tax levy is \$18,203,227, a decrease of \$711,769 or 3.8%.

Expenditures in the Behavioral Health Programs total \$27,356,633. Recommended tax levy is \$13,935,266, an increase of \$451,973 or 3.4%.

Expenditures in the Economic Support Division total \$8,850,312. Recommended tax levy is \$943,645, a decrease of \$19,855 or 2.1%.

Expenditures in the ADRC/Adult Protective Services Division total \$5,000,153. Recommended tax levy is \$2,897,943, an increase of \$257,962 or 9.8%.

Costs for the Administrative Services Division are allocated back to the operating divisions.

Overall Expenditures for the Human Services Department total \$76,428,240. Recommended tax levy is \$24,133,251, an increase of \$183,489 or 0.8%.

Arrowhead Library System

Given the payments mandated by state law and the agreement to reimburse at 100% of the formula amount, the recommended tax levy is \$1,321,753, an increase of \$74,070 or 5.9% from the prior year.

This limited tax levy does not count against the County's levy limit under state statutes, as it is not levied on all taxable property in the county.

Planning and Development Committee

Real Property Description – The Land Records program contains no tax levy. The recommended tax levy for Real Property is \$202,916, which is a decrease of \$4,910 or 2.4% from the prior year.

Planning Department – The recommended tax levy for the Planning, Economic and Community Development Department is \$596,855, which is a decrease of \$2,702 or 0.5% from the prior year.

Public Safety & Justice Committee

Sheriff's Office – The recommended tax levy for Law Enforcement Services, including Emergency Management, is \$12,058,696, an increase of \$571,836 or 5.0% over the prior year.

The recommended tax levy for Correctional Services, including RECAP and Drug Court, is \$12,854,406, an increase of \$330,612 or 2.6% over the prior year.

The overall tax levy for all Sheriff's Office functions is \$24,913,102, which is an increase of \$902,448 or 3.8% over the prior year.

Circuit Court – The recommended tax levy for the Circuit Court is \$1,131,998, an increase of \$67,266 or 6.3% over the prior year.

The recommended tax levy for Mediation and Family Court Services is \$133,797, a decrease of \$2,948 or 2.2% from the prior year.

The recommended tax levy for the Clerk of Circuit Court is \$1,566,924, an increase of \$99,115 or 6.8% over the prior year.

Collectively, the tax levy for all functions of the Circuit Court is \$2,832,719, an increase of \$163,433 or 6.1% over the prior year.

911 Communications Center – The recommended tax levy is \$5,013,483 which is an increase of \$174,244 or 3.6% over the prior year.

District Attorney's Office – The recommended tax levy for the District Attorney's Office is \$2,086,921, which is an increase of \$80,600 or 4.0% over the prior year.

Medical Examiner's Office – The recommended tax levy for the Medical Examiner's Office is \$816,525, which is an increase of \$71,941 or 9.7% over the prior year.

Child Support Services Department – The recommended tax levy for the Child Support Services Department is \$583,476, an increase of \$96,188 or 19.7% over the prior year.

Evidence Based Decision Making (EBDM) Initiative – The recommended tax levy for EBDM programs in 2022 is \$481,000, the same amount that was budgeted for EBDM programming in the 2021 budget.

Public Works Committee

Expenditures in the Parks Division total \$908,824. Recommended tax levy is \$663,344, an increase of \$9,567 or 1.5% from 2021.

Expenditures in the Highway Division total \$19,452,931. Recommended tax levy is \$2,703,808, an increase of \$59,890 or 2.3% from the prior year.

Overall Expenditures for the Public Works Department total \$20,361,755. Recommended tax levy is \$3,367,152, an increase of \$69,457 or 2.1% from 2021. The amounts above do not include Town Bridge Aids, which are funded through a limited levy only on the towns. As noted, no limited levy for Town Bridge Aids is recommended in 2022, a decrease of \$148,200 from 2021. The amounts above do not include costs to operate the County's motor pool, which is funded through chargebacks to departments that use motor pool vehicles. In 2022, motor pool expenditures will total \$397,000.

Rail Transit – Tax levy for Rail Transit totals \$30,000.

SWR Airport Board

Airport – The recommended tax levy is \$572,531, an increase of \$32,886 or 6.1% over the prior year.

The 2022 Recommended Budget includes a tax levy of \$73,677,623 and total Expenditures of \$210,886,083. Revenue to cover expenditures include tax levy, sales tax, general fund balance, long-term debt, fees, and grants.

12. Adjournment

Supervisors Fox and Davis moved to adjourn at 8:32 p.m. to Wednesday, November, 3, 2021 at 6:00 p.m. ADOPTED by acclamation.



Prepared by Lisa Tollefson, County Clerk
NOT OFFICIAL UNTIL APPROVED BY THE COUNTY BOARD.

*This is a condensed version of the minutes. For the full summary,
visit <http://www.co.rock.wi.us/county-board-agendas-minutes>.*