

**County Board**

	<u>Page</u>
County Board of Supervisors.....	1
Financial Summary.....	2
Administrator's Comments.....	3

**CHARTER**  
**COUNTY BOARD**  
**2023**

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

2023

<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	49,504	49,504
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	<hr/> \$183,328	<hr/> \$183,328
<b><u>PROPERTY TAX LEVY</u></b>	<b>\$183,328</b>	<b>\$183,328</b>

## ADMINISTRATOR'S COMMENTS

### COUNTY BOARD

2023

#### Budget Highlights

The County Board is in the midst of developing a strategic plan that will provide a policy-making framework to guide the County through future challenges and opportunities. When finalized later this year, the plan may impact subsequent budgetary decisions.

#### Revenue

- This account does not generate revenue.

#### Expenditures

- \$124,726 is budgeted for County Board member per diem payments in 2023, no change from the prior year. The account covers County Board members participating in meetings, attendance at the Wisconsin Counties Association annual conference, and other county-related events.
  - In 2022, the County Board created a 2<sup>nd</sup> Vice Chair position in order to establish a more stable line of succession.
  - The per diem rate is \$50.
  - The County Board Chair, Vice Chair, and 2<sup>nd</sup> Vice Chair receive an additional salary of \$5,200 for Chair, \$2,600 for Vice Chair, and \$1,200 for 2<sup>nd</sup> Vice Chair.
- \$9,809 is budgeted for legal notices in 2023, which is a decrease of \$5,863 or 37.4% over the prior year as the County switches to the Beloit Daily News.
  - 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 the following year.
- In 2023, the Beloit Daily News will receive payment. Historically, its rates have been lower than the Janesville Gazette as its circulation is smaller.
- 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.
- \$24,055 is budgeted for publications, dues & subscriptions in 2023, an increase of \$2,025 or 9.2%. This amount covers:
  - The Wisconsin Counties Association dues (\$12,433), no change from the prior year. 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 in the amount of \$8,125, an increase of \$2,044 or 33.6% due to the Alliant Energy Power Plant expansion. 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. For 2023, the County anticipates receiving \$3,611,294 in Shared Utility Payments, which includes the recent Alliant Energy plant expansion. Dues are based on 0.20% of that payment.
  - 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 2023, the same amount as the prior year, which covers the registration and hotel costs for attending the annual Wisconsin Counties Association conference.
- \$2,405 is budgeted for Office Supplies in 2023, an increase of \$1,805 due to the purchase of hand-held voting devices for each County Board member to use during County Board meetings. This purchase is intended to aid with the transition from the current voting system, which is no longer supported, and the voting function integrated into the Civic Clerk system used for agenda management and creation. Having these physical devices will also provide a back-up should other voting methods fail.

### Personnel

- The County Board account does not have personnel costs charged to it.

### Summary

- The County Board requested and recommended tax levy is \$183,328, which is a decrease of \$2,603 or 1.4% from the prior year.

**ROCK COUNTY, WISCONSIN  
P02 - 2023 BUDGET REPORT**

**CB COUNTY BOARD**  
**03 COUNTY BOARD**

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>1110 COUNTY BOARD</b>								
Revenues:								
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:								
6130 Per Diems	90,729	92,818	124,726	43,365	114,284	124,726	124,726	0
6140 FICA	6,853	6,956	9,098	3,265	8,466	9,098	9,098	0
6221 Telephone Services	1,808	2,538	2,835	953	2,538	2,665	2,665	0
6310 Office Supplies	12,892	7,946	17,172	2,923	15,887	12,714	12,714	0
6320 Publications/Dues/Supscription	19,705	25,533	22,030	29,430	23,765	24,055	24,055	0
6330 Travel	0	1,919	0	0	0	0	0	0
6420 Training Expense	45	1,386	9,320	4,179	9,320	9,320	9,320	0
6490 Other Supplies	4,704	203	750	264	750	750	750	0
<b>Total Expenditures</b>	<b>136,736</b>	<b>139,299</b>	<b>185,931</b>	<b>84,379</b>	<b>175,010</b>	<b>183,328</b>	<b>183,328</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>(136,736)</b>	 <b>(139,299)</b>	 <b>(185,931)</b>	 <b>(84,379)</b>	 <b>(175,010)</b>	 <b>(183,328)</b>	 <b>(183,328)</b>	 <b>0</b>

**ROCK COUNTY, WISCONSIN  
P02 - 2023 BUDGET REPORT**

**CB COUNTY BOARD**  
**03 COUNTY BOARD**

Org Key and Description <u>Object Code and Description</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Budget</u>	Actual As of <u>6/30/2022</u>	12/31/2022 <u>Estimate</u>	2023 Department <u>Request</u>	2023 Admin <u>Recommends</u>	County Board <u>Approved</u>
<b>Total For Location: COUNTY BOARD</b>	(136,736)	(139,299)	(185,931)	(84,379)	(175,010)	(183,328)	(183,328)	0



**ROCK COUNTY, WISCONSIN  
P02 - 2023 BUDGET REPORT**

**CB COUNTY BOARD**  
**03 COUNTY BOARD**

Org Key and Description <u>Object Code and Description</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Budget</u>	Actual As of <u>6/30/2022</u>	12/31/2022 <u>Estimate</u>	2023 Department <u>Request</u>	2023 Admin <u>Recommends</u>	County Board <u>Approved</u>
<b>TOTAL FOR COUNTY BOARD</b>	(136,736)	(139,299)	(185,931)	(84,379)	(175,010)	(183,328)	(183,328)	0