

## County Board Staff Committee

	<u>Page</u>
County Administrator.....	1
Personnel Summary.....	5
Financial Summary.....	6
Administrator's Comments.....	7
Corporation Counsel.....	9
Personnel Summary.....	10
Financial Summary.....	11
Administrator's Comments.....	12
Human Resources.....	13
Personnel Summary.....	16
Financial Summary.....	17
Administrator's Comments.....	18

**CHARTER**  
**COUNTY ADMINISTRATOR'S OFFICE**  
**2025**

**MISSION, VISION, AND VALUES**

It is the key objective of the County Administrator's Office to ensure that the County operates in accordance with the County's Mission, Vision, and Values. These were adopted by the County Board in Resolution 09-9A-363, amended in Resolution 17-9A-350, and are incorporated as Policy 1.03 in the Rock County Administrative Policy and Procedure Manual.

The Rock County Mission Statement, Core Values, and Vision are as follows:

**Rock County Mission Statement**

To enhance the quality of life, health, safety, and trust of all citizens by providing top quality public services through a creative and responsive team committed to excellence, integrity, accountability, and respect.

**Core Values**

Honesty - Integrity - Respect

**Vision**

- **Service** to the public is our fundamental reason for being. We strive to treat citizens with courtesy and as valued customers.
- **Cooperation** among our staff and departments creates a smooth running organization. These collaborative attitudes and efforts are reflected in our working relationships with other public entities, the business community, nonprofit organizations, and citizens.
- **Diligence** is the foundation of our work ethic. We challenge and inspire all staff to be efficient and effective in carrying out day-to-day tasks and activities.

- **Accountability** is vital to maintaining public trust. We ensure accountability for our actions by adopting and enforcing policies, procedures, and processes that withstand the test of public review and scrutiny.
- **Fiscal responsibility** is fundamental to the way we conduct business. We maximize our human, physical, and financial resources in order to provide effective stewardship of public funds.
- **Communication** and an informed citizenry are essential to the democratic process. We are committed to providing citizens with relevant, accurate, and timely information about our goals, services, and the decisions that will affect the public.
- **Innovation** and creativity shape our future. We encourage staff to challenge the status quo and discover new ideas or better methods. We foster staff development in order to respond to changing needs in our community.
- **Safety** is critical to a high standard of living. We protect the citizenry through prevention, early intervention, treatment services, and enforcement of the law.
- **Environment** is central to our community. Preservation of our natural environment ensures that generations to come will enjoy the resources we value and preserve. Caring for our social environment ensures that community remains a vital part of our culture.
- **Diversity and Inclusion-** Rock County commits to a diverse workforce that increases creativity and provides a safe, inclusive, and motivating environment for all employees, citizens, and those we serve. Rock County promotes a workplace that provides respect, fairness, and work-life balance; maintains opportunities for all to excel in their careers; and is void of discrimination and prejudice.

The County's Mission, Vision, and Values should serve as a guide for all decisions made by the County. It is the responsibility of the County Administrator's Office to promote adherence to these ideals, encourage department heads and all employees to do the same, and establish systems of accountability when these standards are not being met.

## **PERFORMANCE AREAS**

The County Administrator's Office is responsible for a number of key performance areas and will carry out these responsibilities consistent with the principles set forth in the County's Mission, Vision, and Values. These areas include:

Support to the County Board and Committees—The County Administrator’s Office will provide information and support necessary for the County Board, its committees, and its members to make informed policy decisions. Work will be completed consistent with the County Vision for Service, Accountability, Fiscal Responsibility, and Communication.

Leadership—The County Administrator’s Office will serve as an example for all County departments and staff, motivate staff to perform their best in service to the County’s residents, take a lead role in making difficult decisions, establish a positive work environment for all County employees, and actively communicate with staff and other stakeholders. Work will be completed consistent with the County Vision for Service, Cooperation, Diligence, Communication, Safety, Environment, and Diversity and Inclusion.

Budgeting—Working with all County departments, the County Administrator’s Office will prepare the annual County budget consistent with parameters and policies established by the County Board and state and federal governments. Work will be completed consistent with the County Vision for Service, Cooperation, and Fiscal Responsibility.

Collaboration and Relationship Management—The County Administrator’s Office will establish positive public, media, legislative, intergovernmental, and community relationships, including with County elected officials, and strive to identify areas of shared interest and collaboration. Work will be completed consistent with the County Vision for Service, Cooperation, Communication, Innovation, Safety, Environment, and Diversity and Inclusion.

Financial Management—Working with the Finance Director, the County Administrator’s Office will ensure that good financial management policies, procedures, practices, and standards are established and followed. Work will be completed consistent with the County Vision for Fiscal Responsibility and Accountability.

Compliance—Working with the Corporation Counsel, as well as other County staff with compliance responsibilities, the County Administrator’s Office will ensure compliance with applicable laws and other requirements. Work will be completed consistent with the County Vision for Accountability.

Personnel Management and Employee Development—Working with the Human Resources Director, the County Administrator’s Office will promote positive employee relations and engagement, support the professional development of staff, prioritize workforce diversity, and oversee a personnel system that provides competitive and equitable compensation while holding individuals accountable. Work will be completed consistent with the County Vision for Cooperation, Diligence, Accountability, Innovation, Safety, Environment, and Diversity and Inclusion.

Professional Development—The County Administrator’s Office will be open to new ideas, learn new methods, and identify opportunities for operating more effectively and efficiently, including through consultation with colleagues, professional associations, training, and other methods of professional development. Work will be completed consistent with the County Vision for Innovation.

Strategic Planning—The County Administrator’s Office will consider the long-term effect on the County of each decision, plan for necessary changes to County operations several years into the future, consult with the County Board and other stakeholders, and prioritize needs when considering the effect of changes. Work will be completed consistent with the County Vision for Cooperation, Diligence, and Innovation.

### County Administrator Personnel Summary

<b>Classifications</b>	<b>2024 Budget</b>	<b>Current</b>	<b>2025 Budget Req</b>	<b>2025 Budget Rec</b>
County Administrator	1.00	1.00		1.00
Assistant to County Administrator	1.00	1.00		1.00
Justice System Strategist	1.00	1.00		1.00
Equity and Engagement Strategist	1.00	1.00		1.00
Analyst-Administration	1.00	1.00		1.00
Executive Assistant	1.00	1.00		1.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

**FINANCIAL SUMMARY**  
**COUNTY ADMINISTRATOR**  
**2025**

<b><u>REVENUES</u></b>	<b>DEPARTMENT <u>REQUEST</u></b>	<b>ADMINISTRATOR'S <u>RECOMMENDATION</u></b>
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	\$0	\$0

<b><u>EXPENDITURES</u></b>	<b>DEPARTMENT <u>REQUEST</u></b>	<b>ADMINISTRATOR'S <u>RECOMMENDATION</u></b>
Salaries	\$629,517	\$629,517
Fringe Benefits	208,480	208,480
Operational	59,625	59,625
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	\$897,622	\$897,622

<b><u>PROPERTY TAX LEVY</u></b>	<b>\$897,622</b>	<b>\$897,622</b>
---------------------------------	------------------	------------------

## ADMINISTRATOR'S COMMENTS

### COUNTY ADMINISTRATOR

2025

#### Budget Highlights

##### Revenue

- The department does not generate revenue.
- In 2024, \$50,000 in sales tax was budgeted to undertake a communications initiative. Additional funding will not be required in 2025. However, like other areas of the County budget, this project was put on hold while decisions were made regarding whether to reallocate unspent sales tax from the 2024 budget to higher priority 2025 initiatives. These funds are not recommended to be reallocated, and a request will be made to carry these funds over to complete the project in 2025.

##### Expenditures

- The County's Equity, Diversity, Inclusion, and Belonging functions are budgeted within this department and include \$20,000 for training and related expenses, no change from the prior year.
- The County Administrator's Office will continue to reimburse the Human Resources Department for 25% of the time for the Administrative Professional III position (\$21,735). This provides some support for the office and relief for the Executive Assistant.
  - When the Administrative Professional III reimbursement is included, 96% of the County Administrator's Office budget is composed of personnel costs.
- Training Expense is budgeted at \$9,500 in 2025, a decrease of \$2,225 or 19.0% from the prior year.



### Personnel

- No personnel changes are requested in 2025.

### Summary

- The recommended tax levy for the County Administrator's Office is \$897,622, an increase of \$18,793 or 2.1% over the prior year.

**CHARTER**  
**CORPORATION COUNSEL**

**2025**

**I. GENERAL**

**A. County Board/Departmental Legal Services**

The Corporation Counsel provides all civil legal support to the County Board, the County Board committees or commissions and provides legal counsel and/or services to all of the County's departments.

**B. Risk Management/Insurance**

The Corporation Counsel includes the Risk and Safety Manager, who is responsible for the development and administration of the County's Risk Management program. This includes employee safety management and training, loss control, managing liability exposures and assuring the County has adequate insurances in place to protect the County assets. It coordinates insurance matters with our respective third party administrators and WMMIC and it is responsible for the worker's compensation and third-party self-insurance programs.

**C. Labor Relations**

The Corporation Counsel coordinates all litigation matters related to labor relations including grievances, discrimination allegations, prohibited practices and other issues. Also works with the Human Resources Department to assist in collective bargaining and other human resources issues as needed.

**II. HUMAN SERVICES**

The Corporation Counsel represents the public interest in cases filed under Chapters 48, 49, 51, 54 and 55 of the Wisconsin Statutes, and provides specific legal counsel to the Rock County Human Services Department.

**III. CHILD SUPPORT**

The Corporation Counsel represents the interests of the State and provides legal representation to the Rock County IV-D child support program.

### Corporation Counsel Personnel Summary

<b>Classifications</b>	<b>2024 Budget</b>	<b>Current</b>	<b>2025 Budget Req</b>	<b>2025 Budget Rec</b>
Corporation Counsel	1.00	1.00		1.00
Deputy Corporation Counsel	1.00	1.00		1.00
Risk Management Administrator	1.00	1.00		1.00
Assistant Corporation Counsel	6.00	6.00		6.00
Legal Assistant	1.00	1.00		1.00
Administrative Professional II	1.00	1.00		1.00
<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>

**FINANCIAL SUMMARY**

**CORPORATION COUNSEL**

**2025**

<b><u>REVENUES</u></b>	<b><u>DEPARTMENT REQUEST</u></b>	<b><u>ADMINISTRATOR'S RECOMMENDATION</u></b>
Federal/State	\$0	\$0
Intergovernmental	0	0
Contributions	5,000	5,000
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	0	0
Total Revenues	<hr/> \$5,000	<hr/> \$5,000
<b><u>EXPENDITURES</u></b>	<b><u>DEPARTMENT REQUEST</u></b>	<b><u>ADMINISTRATOR'S RECOMMENDATION</u></b>
Salaries	\$1,184,940	\$1,184,940
Fringe Benefits	390,465	390,465
Operational	57,004	57,004
Capital Outlay	0	0
Allocation of Services	(1,069,251)	(1,069,251)
Total Expenditures	<hr/> \$563,158	<hr/> \$563,158
<b><u>PROPERTY TAX LEVY</u></b>	<b>\$558,158</b>	<b>\$558,158</b>

## **ADMINISTRATOR'S COMMENTS**

### **CORPORATION COUNSEL**

**2025**

#### **Budget Highlights**

##### **Revenue**

- The Department will be reimbursed \$5,000 from the County's liability insurance carrier (WMMIC) in 2025 for various risk management trainings, no change from the prior year.

##### **Expenditures**

- The costs of the staff assigned to Child Support Services and Human Services are charged back to those departments as a Cost Allocation of \$926,343, an increase of \$14,379 or 1.6% over the prior year. This allocation offsets staff costs and lowers the overall expenditures in the Department's budget.
- Expense Allocations reflect the Risk Manager position and related costs charged back to the County's self-funded workers compensation fund (\$142,908).
- Training Expense is budgeted at \$15,180, no change from the prior year.

##### **Personnel**

- There are no personnel requests in 2025.

##### **Summary**

- The Corporation Counsel recommended tax levy is \$558,158, which is an increase of \$21,675 or 4.0% over the prior year.



---

*The Human Resources team partners with more than 20 County Departments to provide guidance and support to ensure that each Department is equipped with the necessary tools to complete their established goals and missions. Our staff are committed to providing the highest quality customer service to employees, retirees, and applicants.*

*Rock County is an EEO/AA employer. We do not discriminate in hiring or employment based on political affiliation or beliefs, race, color, national origin or ancestry, sex, age, religion, disability, sexual orientation, gender identity, gender expression, genetic information, pregnancy, creed, arrest/conviction record, marital status, military services, or outside use of lawful products or any other cause for discrimination as defined by law.*

---



## Human Resources Department Core Functions

### Recruitment and Retention

- Administer the hiring process for all County departments.
- Uphold the principles of equality, fairness, and legal compliance in all employment practices and workplace environment.
- Develop, retain, and engage a skilled and diverse workforce.
- In collaboration with Departments, review and update position descriptions

### Compensation and Benefits

- Maintain and administer all salary compensation grids.
- Analyze new positions and determine appropriate pay grade and classification.
- Periodically review internal and external comparables as well as labor market conditions.
- Coordinate and maintain the County's insurance and benefits programs.
- Work in collaboration with the County's consultant and benefit providers to ensure fiscal responsibility while also providing a competitive benefits package for the employees.



### Employee and Labor Relations

- Build and maintain positive working relationships with employees.
- Negotiate and administer collectively bargained labor agreements.
- Participate in works groups, committees, and trainings focused on diversity and cultural competency efforts.
- In collaboration with the Employee Recognition Committee, establish programs that recognize employee milestones and service to Rock County.

### Record Management

- Maintain centralized personnel file for each employee that contains employment, performance, and benefit related records.
- Maintain accurate records related to grievances, investigations, and disciplinary actions.
- Annual review and recommended updates to Personnel Ordinance and Administrative Policy and Procedures.

### Performance Management

- Provide effective countywide and specialized trainings for departments and employees.
- Provide bi-weekly new hire orientation to onboarding staff.
- Create and maintain a performance management program designed to maximize individual and organizational performance.
- Coordinate with Risk Manager to promote safety practices throughout the County buildings and work spaces.



### Human Resources Personnel Summary

<b>Classifications</b>	<b>2024 Budget</b>	<b>Current</b>	<b>2025 Budget Req</b>	<b>2025 Budget Rec</b>
Human Resources Director	1.00	1.00		1.00
Assistant Director-Human Resources	1.00	1.00		1.00
Human Resources Partner III	1.00	1.00	-1.00	0.00
Human Resources Partner II	1.00	1.00		1.00
Human Resources Partner I	2.00	2.00		2.00
Human Resources Specialist	1.00	1.00		1.00
Administrative Professional III	1.00	1.00		1.00
<b>Total</b>	<b>8.00</b>	<b>8.00</b>		<b>7.00</b>

### Personnel Modifications

<b>Type of Request</b>	<b>Original Position/From</b>	<b>New Postion/To</b>	<b>Dept Req</b>	<b>Admin Rec</b>
Deletion	Human Resources Partner III	-	1.0	1.0

# FINANCIAL SUMMARY

## HUMAN RESOURCES

2025

<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	200	200
Total Revenues	<hr/> \$200	<hr/> \$200
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$593,996	\$593,996
Fringe Benefits	227,250	227,250
Operational	81,949	81,949
Capital Outlay	0	0
Allocation of Services	(187,889)	(187,889)
Total Expenditures	<hr/> \$715,306	<hr/> \$715,306
<b><u>PROPERTY TAX LEVY</u></b>	<b>\$715,106</b>	<b>\$715,106</b>

## ADMINISTRATOR'S COMMENTS

### HUMAN RESOURCES

2025

#### Budget Highlights

##### Revenue

- Fees are budgeted at \$200, the same as the prior year, and cover employee requests for personnel file documents and general public copy requests. Additionally, this account covers a replacement fee when an employee loses their identification badge.

##### Expenditures

- Repair and Maintenance Services is budgeted to increase by \$1,800 from the prior year amount of \$600. The increase is due to more accurate charging for copier costs.
- Publications, Dues and Subscriptions will increase by \$4,048 due to employment-related posters subscription that is on a five-year rotation.
- Travel is budgeted to decrease by \$1,500 or 33.7% due to less out-of-office conference travel.
- Training Expense is budgeted to decrease by \$3,410 or 13.6%. This account covers professional staff development and countywide training programming. It is planned that more training will be conducted in-house via current staff and less via contracting with outside training programs. Additional funds are included to attend the Dayforce payroll/human resource software conference to continue to help with learning about the new system that was implemented in 2023.
- Chargebacks to other areas of the County budget for staff time and expenses total \$187,889, a decrease of \$3,342 from the prior year. The breakdown of the chargebacks is as follows:
  - Health Insurance Trust Fund for health insurance administration (\$67,686).
  - Rock Haven for recruitment/hiring, ads and postings, and evaluations (\$98,468).

- Administrator's Office for 25% of administrative time dedicated to assist the Executive Assistant (\$21,735).

### Personnel

- To be responsive to 2025 budget pressures, the Department is requesting to delete a vacant 1.0 FTE Human Resources Partner III position at a cost savings of \$118,038. An additional position was added to the Department in 2023 in response to a study that indicated Human Resources staffing was significantly below the level necessary for an organization the size of the County. Eliminating this position will set back efforts of the County to be more proactive to workforce needs. However, given budget challenges, I am recommending that this position be deleted.

### Summary

- The recommended tax levy for Human Resources totals \$715,106, a decrease of \$75,022 or 9.5% from the prior year.

**ROCK COUNTY, WISCONSIN  
P02 - 2025 BUDGET REPORT**

**CB COUNTY BOARD**  
**01 COUNTY ADMINISTRATOR**

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>1320 COUNTY ADMINISTRATOR</b>								
<b>Revenues:</b>								
4150 Sales Tax Revenue	50,000	0	50,000	0	50,000	0	0	0
<b>Total Revenues</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	565,148	541,414	609,595	236,539	581,579	627,517	627,517	0
6114 Lump Sum Payouts	0	358	0	0	0	0	0	0
6121 Overtime Wages-Productive	3	87	2,000	60	1,750	2,000	2,000	0
6140 FICA	42,012	40,659	46,787	17,705	44,778	48,158	48,158	0
6150 Retirement	36,502	36,358	42,200	16,325	40,261	43,751	43,751	0
6160 Insurance Benefits	101,036	101,484	112,079	55,983	105,852	116,336	116,336	0
6170 Other Compensation	235	235	235	117	235	235	235	0
6210 Professional Services	91,722	4,951	50,000	0	50,000	0	0	0
6221 Telephone Services	3,093	1,875	2,318	1,013	2,318	1,680	1,680	0
6310 Office Supplies	22,125	501	26,522	121	26,522	22,735	22,735	0
6320 Publications/Dues/Supscription	4,828	2,968	4,258	2,227	4,258	3,710	3,710	0
6330 Travel	2,578	3,487	1,110	1,032	1,110	2,000	2,000	0
6420 Training Expense	5,191	34,361	31,725	2,799	31,725	29,500	29,500	0
<b>Total Expenditures</b>	<b>874,473</b>	<b>768,738</b>	<b>928,829</b>	<b>333,921</b>	<b>890,388</b>	<b>897,622</b>	<b>897,622</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>(824,473)</b>	 <b>(768,738)</b>	 <b>(878,829)</b>	 <b>(333,921)</b>	 <b>(840,388)</b>	 <b>(897,622)</b>	 <b>(897,622)</b>	 <b>0</b>

**ROCK COUNTY, WISCONSIN  
P02 - 2025 BUDGET REPORT**

**CB COUNTY BOARD**  
**01 COUNTY ADMINISTRATOR**

Org Key and Description <u>Object Code and Description</u>	2022 <u>Actual</u>	2023 <u>Actual</u>	2024 <u>Budget</u>	Actual As of <u>6/30/2024</u>	12/31/2024 <u>Estimate</u>	2025 <u>Department Request</u>	2025 <u>Admin Recommends</u>	County Board <u>Approved</u>
<b>Total For Location: COUNTY ADMINISTRATOR</b>	(824,473)	(768,738)	(878,829)	(333,921)	(840,388)	(897,622)	(897,622)	0

**ROCK COUNTY, WISCONSIN  
P02 - 2025 BUDGET REPORT**

**CB COUNTY BOARD**  
**06 CORPORATION COUNSEL**

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>1620 CORPORATION COUNSEL</b>								
<b>Revenues:</b>								
4150 Sales Tax Revenue	82,138	0	0	0	0	0	0	0
4410 Miscellaneous Fees	150	0	0	0	50	0	0	0
4600 Contributions	3,641	6,000	5,000	1,245	5,000	5,000	5,000	0
<b>Total Revenues</b>	<b>85,929</b>	<b>6,000</b>	<b>5,000</b>	<b>1,245</b>	<b>5,050</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	1,062,874	1,194,043	1,157,805	547,997	1,147,006	1,184,940	1,184,940	0
6121 Overtime Wages-Productive	1,274	1,035	0	94	94	0	0	0
6140 FICA	81,307	84,664	88,572	35,287	88,572	90,648	90,648	0
6150 Retirement	68,280	73,937	79,889	31,813	79,889	82,353	82,353	0
6160 Insurance Benefits	189,466	190,604	209,361	103,874	209,361	216,988	216,988	0
6170 Other Compensation	509	476	476	238	476	476	476	0
6210 Professional Services	12,120	13,110	13,110	6,555	13,110	13,284	13,284	0
6221 Telephone Services	2,633	2,592	3,310	1,310	3,310	3,450	3,450	0
6249 Sundry Repair & Maint	0	13,816	10,000	0	9,000	10,000	10,000	0
6310 Office Supplies	1,454	2,093	1,450	887	1,450	1,450	1,450	0
6320 Publications/Dues/Supscription	8,845	9,600	10,030	5,591	10,000	10,355	10,355	0
6330 Travel	1,126	2,133	3,285	709	3,000	3,285	3,285	0
6420 Training Expense	9,604	10,597	15,180	2,804	11,500	15,180	15,180	0
6710 Equipment/Furniture	13,816	0	0	0	0	0	0	0
6800 Cost Allocations	(1,042,508)	(1,073,484)	(1,050,985)	(369,206)	(1,057,203)	(1,069,251)	(1,069,251)	0
<b>Total Expenditures</b>	<b>410,800</b>	<b>525,216</b>	<b>541,483</b>	<b>367,953</b>	<b>519,564</b>	<b>563,158</b>	<b>563,158</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>(324,871)</b>	 <b>(519,216)</b>	 <b>(536,483)</b>	 <b>(366,708)</b>	 <b>(514,514)</b>	 <b>(558,158)</b>	 <b>(558,158)</b>	 <b>0</b>

**ROCK COUNTY, WISCONSIN  
P02 - 2025 BUDGET REPORT**

**CB COUNTY BOARD**  
**06 CORPORATION COUNSEL**

Org Key and Description <u>Object Code and Description</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Budget</u>	<u>Actual As of 6/30/2024</u>	<u>12/31/2024 Estimate</u>	<u>2025 Department Request</u>	<u>2025 Admin Recommends</u>	<u>County Board Approved</u>
<b>Total For Location: CORPORATION COUNSEL</b>	(324,871)	(519,216)	(536,483)	(366,708)	(514,514)	(558,158)	(558,158)	0



**ROCK COUNTY, WISCONSIN  
P02 - 2025 BUDGET REPORT**

**CB COUNTY BOARD**  
**08 HUMAN RESOURCES**

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>1420 HUMAN RESOURCES</b>								
<b>Revenues:</b>								
4150 Sales Tax Revenue	100,000	0	0	0	0	0	0	0
4410 Miscellaneous Fees	318	258	200	82	200	200	200	0
<b>Total Revenues</b>	<b>100,318</b>	<b>258</b>	<b>200</b>	<b>82</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	533,830	561,238	650,016	244,339	554,639	593,996	593,996	0
6116 Other Wages	0	3,200	0	0	0	0	0	0
6121 Overtime Wages-Productive	0	368	0	30	0	0	0	0
6140 FICA	40,366	42,208	49,726	18,105	42,429	45,441	45,441	0
6150 Retirement	33,233	36,961	44,851	16,539	38,270	41,283	41,283	0
6160 Insurance Benefits	135,298	135,233	149,247	74,520	130,580	135,526	135,526	0
6170 Other Compensation	258	229	0	0	0	0	0	0
6190 Other Personal Services	7,970	7,212	5,000	1,569	3,200	5,000	5,000	0
6210 Professional Services	101,609	10,000	3,000	0	2,500	2,500	2,500	0
6221 Telephone Services	3,105	1,734	4,309	1,240	2,400	3,336	3,336	0
6240 Repair & Maintenance Serv	294	0	600	0	2,400	2,400	2,400	0
6249 Sundry Repair & Maint	800	800	22,750	17,927	22,750	22,750	22,750	0
6310 Office Supplies	7,169	7,305	6,735	3,296	6,735	6,500	6,500	0
6320 Publications/Dues/Supscription	2,488	1,998	1,875	513	1,875	5,923	5,923	0
6330 Travel	1,720	258	4,450	411	2,000	2,950	2,950	0
6420 Training Expense	22,250	14,067	32,000	4,711	12,000	28,590	28,590	0
6440 Rock Haven Supplies	5,020	6,608	6,000	3,982	6,000	6,000	6,000	0
6470 Non Capital Outlay	0	3,201	1,000	0	1,000	1,000	1,000	0
6800 Cost Allocations	(154,678)	(167,391)	(191,231)	0	(191,231)	(187,889)	(187,889)	0
<b>Total Expenditures</b>	<b>740,732</b>	<b>665,229</b>	<b>790,328</b>	<b>387,182</b>	<b>637,547</b>	<b>715,306</b>	<b>715,306</b>	<b>0</b>
<b>COUNTY SHARE</b>	<b>(640,414)</b>	<b>(664,971)</b>	<b>(790,128)</b>	<b>(387,100)</b>	<b>(637,347)</b>	<b>(715,106)</b>	<b>(715,106)</b>	<b>0</b>

**ROCK COUNTY, WISCONSIN  
P02 - 2025 BUDGET REPORT**

**CB COUNTY BOARD**  
**08 HUMAN RESOURCES**

Org Key and Description <u>Object Code and Description</u>	2022 <u>Actual</u>	2023 <u>Actual</u>	2024 <u>Budget</u>	Actual As of <u>6/30/2024</u>	12/31/2024 <u>Estimate</u>	2025 <u>Department Request</u>	2025 <u>Admin Recommends</u>	County Board <u>Approved</u>
<b>Total For Location: HUMAN RESOURCES</b>	(640,414)	(664,971)	(790,128)	(387,100)	(637,347)	(715,106)	(715,106)	0

**ROCK COUNTY, WISCONSIN  
P02 - 2025 BUDGET REPORT**

**CB COUNTY BOARD**  
**08 HUMAN RESOURCES**

Org Key and Description <u>Object Code and Description</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Budget</u>	<u>Actual As of 6/30/2024</u>	<u>12/31/2024 Estimate</u>	<u>2025 Department Request</u>	<u>2025 Admin Recommends</u>	<u>County Board Approved</u>
<b>TOTAL FOR COUNTY BOARD</b>	(1,789,758)	(1,952,925)	(2,205,440)	(1,087,729)	(1,992,249)	(2,170,886)	(2,170,886)	0