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Lisa Tollefson, Rock County Clerk

PROCEEDINGS OF THE  
ROCK COUNTY BOARD OF SUPERVISORS

Janesville, Wisconsin  
November 4, 2019

The Rock County Board of Supervisors met, pursuant to adjournment on October 24, 2019, at 9:00 a.m. in the Courthouse at Janesville, Wisconsin.

Chair Podzilni called the meeting to order. Supervisor Rynes gave the invocation.

3. Roll Call.

At roll call, Supervisors Peer, Fell, Beaver, Potter, Mawhinney, Fox, Richard, Gustina, Bussie, Davis, Rynes, Rashkin, Gramke, Yeomans, Brill, Schulz, Zajac, Bostwick, Sweeney, Owens, Brien and Podzilni were present. Supervisors Aegerter, Thomas, Knudson, Homan, Leavy and Bomkamp were absent. PRESENT – 22. ABSENT – 6. VACANT – 1.

QUORUM PRESENT

4. Adoption of Agenda

Supervisors Bostwick and Beaver moved the Agenda. Agenda ADOPTED as follows:

1. CALL TO ORDER
2. INVOCATION & PLEDGE OF ALLEGIANCE
3. ROLL CALL
4. ADOPTION OF AGENDA
5. APPROVAL OF MINUTES
6. PUBLIC HEARING
7. CITIZEN PARTICIPATION, COMMUNICATIONS AND ANNOUNCEMENTS
8. NOMINATIONS, APPOINTMENTS AND CONFIRMATION
9. RECOGNITION OF COUNTY EMPLOYEES OR OTHERS
10. INTRODUCTION OF NEW RESOLUTIONS OR ORDINANCES BY SUPERVISORS FOR REFERRAL TO APPROPRIATE COMMITTEE
11. REPORTS
12. NEW BUSINESS
  - A. Supplementary Appropriations and Budget Changes – Roll Call
  - B. Contracts – Roll Call
  - C. Review of 2020 Recommended Budget with County Administrator
13. ADJOURNMENT

12.C. Review of 2020 Recommended Budget with County Administrator  
Administrator Smith reviewed the 2020 Budget.

Southern Wisconsin Regional Airport Board

The recommended tax levy is \$528,685, an increase of \$19,030 or 3.7% over the prior year.

Public Works Committee

Public Works Department – Expenditures in the Parks Division total \$807,596. Recommended tax levy is \$605,156, an increase of \$79,491 or 15.1% from 2019.

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Expenditures in the Highway Division total \$19,461,428. Recommended tax levy is \$3,279,635, a decrease of \$38,858 or 1.2% from the prior year.

Overall Expenditures for the Public Works Department total \$20,269,024. Recommended tax levy is \$3,884,791, an increase of \$40,633 or 1.0% from 2019.

The amounts above do not include Town Bridge Aids, which are funded through a limited levy only on the towns and total \$403,239 in 2020.

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

Supervisors Aegerter and Leavy arrived at 9:10 a.m.

#### Public Safety & Justice Committee

*Sheriff's Office* – The recommended tax levy for Law Enforcement Services, including Emergency Management, is \$11,395,226, an increase of \$140,328 or 1.2% over the prior year. The recommended tax levy for Correctional Services, including RECAP and Drug Court, is \$11,810,803, an increase of \$559,316 or 5.0% over the prior year. The overall tax levy for all Sheriff's Office functions is \$23,206,029, which is an increase of \$699,644 or 3.1% over the prior year.

*Circuit Court* – The recommended tax levy for the Circuit Court is \$1,099,909, an increase of \$69,465 or 6.7% over the prior year. The recommended tax levy for Mediation and Family Court Services is \$122,624, an increase of \$421 or 0.3% over the prior year. The recommended tax levy for the Clerk of Circuit Court is \$1,518,147, a decrease of \$107,881 or 6.6% from the prior year. Collectively, the tax levy for all functions of the Circuit Court is \$2,740,680, a decrease of \$37,995 or 1.4% over the prior year.

*911 Communications Center* – The recommended tax levy is \$4,498,889, which is an increase of \$114,424 or 2.6% over the prior year.

*District Attorney's Office* – The recommended tax levy for the District Attorney's Office is \$1,839,358, which is an increase of \$89,919, or 5.1% over the prior year.

*Medical Examiner's Office* – The recommended tax levy for Medical Examiner's Office is \$734,807, which is an increase of \$17,052 or 2.4% over the prior year.

*Child Support Enforcement Department* – The recommended tax levy for the Child Support Office is \$636,457, an increase of \$46,674 or 7.9% over the prior year.

*Evidence Based Decision Making (EBDM) Initiative* – The recommended tax levy for EBDM programs in 2020 is \$481,000, the same amount that was budgeted for EBDM programming in the 2019 budget. Additional funds will be carried over from the 2019 budget.

#### Planning and Development Committee

*Real Property Description* – The Land Records program and the State Initiatives grant contain no tax levy. The recommended tax levy for Real Property is \$210,742, which is an increase of \$6,564 or 3.2% over the prior year.

*Planning Department* – The recommended tax levy for the Planning, Economic and Community Development Department is \$659,475, which is an increase of \$18,025 or 2.8% over the prior year. The outstanding restricted housing program fund balances is an issue that will need to be addressed in the Community Development housing program. The fund balances are projected to show a decline from \$1,086,142 estimated at 12/31/19 to \$765,210 estimated at 12/31/20 as program expenses are beginning to outpace loan repayments. Federal rules require the county to deplete these balances before being able to access other housing grant program funds.

#### 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 \$1,188,742, an increase of \$88,584 or 8.0% from the prior year.

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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.

Human Services Board

Expenditures in the Children, Youth and Families Division total \$23,777,655. Recommended tax levy is \$18,665,991, an increase of \$607,002 or 3.3%.

Expenditures in the Behavioral Health Division total \$31,973,825. Recommended tax levy is \$13,569,219, an increase of \$1,269,183 or 10.3%.

Expenditures in the Economic Support Division total \$9,886,072. Recommended tax levy is \$974,275, a decrease of \$29,593 or 2.9%.

Expenditures in the ADRC/Adult Protective Services Division total \$4,942,133. Recommended tax levy is \$2,825,551, a decrease of \$409,082 or 12.6%.

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

Overall Expenditures for the Human Services Department total \$70,598,778. Recommended tax levy is \$23,793,927, an increase of \$222,254 or 0.9%.

Recess was taken at 10:32 a.m. and meeting reconvened at 10:40 a.m.

Health Services Committee

*Rock Haven* – The recommended tax levy for Rock Haven is \$4,169,101, which is an increase of \$128,445 or 3.2% from the prior year.

General Services Committee

*Facilities Management Department* – The recommended tax levy for Facilities Management is \$2,840,544, an increase of \$180,156, or 6.8% from the prior year.

Finance Committee

*Finance Department* – The Finance Department's recommended tax levy is \$995,707, an increase of \$20,136 or 2.1% over the prior year.

*Information Technology Department* – The recommended tax levy for the Information Technology Department is \$2,121,648, which is an increase of \$668,652 or 46.0% compared to the prior year.

Supervisor Yeomans left at 11:01 a.m.

*County Clerk* – The recommended tax levy for the County Clerk's main account is \$95,311, a decrease of \$1,155 or 1.2% from the prior year. The recommended tax levy for the County Clerk's Elections account is \$105,263, an increase of \$47,728 or 82.9% over the prior year. Overall, the recommended tax levy for the County Clerk's Office is \$200,574, an increase of \$46,573 or 30.2% over the prior year.

*County Treasurer* – The recommended budget contains \$3,429,939 of revenue in excess of expenditures, an increase of \$1,340,283 or 64.1% over the prior year. This net revenue will go toward offsetting the County property tax levy and may be used to fund other County expenditures.

*Register of Deeds* – The recommended budget contains \$393,251 of revenue in excess of expenditures, which will go toward offsetting the County property tax levy. That figure is \$19,000 or 4.6% less than the amount used to offset the property tax levy in 2019.

*Community Initiatives* – The recommended tax levy for the Community Agency Initiatives account is \$192,640. This is a decrease of \$4,803 from 2019.

Education, Veterans and Aging Services Committee

*Council on Aging* – The recommended tax levy for the Council on Aging programs are as follows: Main account is \$54,570, a decrease of \$17,699 or 24.5% from the prior year. Congregate Nutrition program is \$21,207, an increase of \$579 or 2.8%. Please note that 2019 was the first year tax levy was used to fund this program. Home Delivered Meals program is \$27,209, a decrease of \$579 or 2.1% from the prior year.

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(due to the \$13,975 fund balance application). Elderly and Handicapped Transportation is \$93,978, an increase of \$8,697 or 10.2% from the prior year. Mobility Management program will require a tax levy in 2020 in the amount of \$22,000. The recommended tax levy for all Council on Aging programs total \$218,964, an increase of \$12,998 or 6.3% from the prior year.

*Veterans Service Office* – The recommended tax levy for the Veterans Service Office is \$314,584, an increase of \$9,395 or 3.1% from the prior year.

County Board Staff Committee

*County Administrator* – The recommended tax levy for the County Administrator's Office is \$638,851, an increase of \$7,707 or 1.2% over the prior year.

*Corporation Counsel* – The Corporation Counsel recommended tax levy is \$377,180, which is a decrease of \$17,836 or 4.5%.

*Human Resources* – The recommended tax levy for Human Resources totals \$660,927, an increase of \$31,306 or 5.0% from the prior year.

Board of Health

*Public Health Department* – The recommended tax levy for Public Health is \$2,509,016, an increase of \$36,998 or 1.5% from the prior year.

Agriculture and Land Conservation Committee

*University of Wisconsin Extension* – The recommended tax levy for all UW-Extension activities, including the Farm account, total \$220,622, a decrease of \$14,087 or 6.0% over the prior year.

*Land Conservation Department* – The recommended tax levy for Land Conservation is \$175,063, which is an increase of \$9,649 or 5.8% over the prior year.

County Board

*County Board of Supervisors* – The County Board requested and recommended tax levy is \$192,470, which is an increase of \$17,692 or 10.1% over the prior year.

The 2020 Recommended Budget includes a tax levy of \$70,418,774. The overall tax levy is recommended to increase by \$2,783,085, or 4.11%. Revenue to cover expenditures include tax levy, sales tax, general fund balance, long-term debt, fees and grants.

13. Adjournment

Supervisors Gustina and Davis moved to adjourn at 12:00 p.m. to Wednesday, November 6, 2019 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 summary of the Rock County 2020 Recommended Budget.  
For the full version, visit <http://www.co.rock.wi.us/administration-budget>.*