

County Board

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CHARTER
COUNTY BOARD
2024

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

2024

<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	\$118,000	\$118,000
Fringe Benefits	8,398	8,398
Operational	49,455	49,455
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	<hr/> \$175,853	<hr/> \$175,853
<u>PROPERTY TAX LEVY</u>	\$175,853	\$175,853

ADMINISTRATOR'S COMMENTS

COUNTY BOARD

2024

Budget Highlights

In 2022, the County Board began a countywide strategic plan process. The multi-year effort has identified a preliminary list of five major goal areas and sixteen objectives. The County Board has directed departments to identify strategic initiatives to support the goals and objectives. Once completed, the plan will provide a policy-making framework to guide the County through future challenges and opportunities and may impact subsequent budgetary decisions.

Revenue

- This account does not generate revenue.

Expenditures

- \$118,000 is budgeted for County Board member per diem payments in 2024. The account covers County Board members participating in meetings, attendance at the Wisconsin Counties Association annual conference, and other county-related events.
 - The per diem rate is \$50. For meetings lasting over four hours, the rate goes to \$70.
 - The County Board Chair, Vice Chair, and 2nd Vice Chair receive an additional salary of \$5,200 for Chair, \$2,600 for Vice Chair, and \$1,200 for 2nd Vice Chair.
- \$9,809 is budgeted for legal notices in 2024, no change from the prior year.
 - 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 2024, the Janesville Gazette will receive payment. Historically, the Janesville Gazette's rates have been higher than the Beloit Daily News due to higher circulation. Recently, the Beloit Daily News rates have risen and are closer to the Janesville Gazette rates, even though 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.
- \$24,911 is budgeted for publications, dues & subscriptions in 2023, an increase of \$8,981 or 56.4% over the prior year. This amount covers:
 - The Wisconsin Counties Association dues (\$12,148), no change from the prior year. The total annual dues are \$18,958 with the difference of \$6,810 charged to Rock Haven, Human Services, and Public Works departments.
 - The Wisconsin Counties Utility Tax Association (WCUTA) dues in the amount of \$9,556 contemplates the County re-joining this organization in 2024. Revenue generated from the utility tax source has greatly increased in the last several years due to the growth from the Alliant Energy power plant expansion and expansion of solar farms in Rock County. 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. In 2020, payments were \$2,040,915. For 2024, the County anticipates receiving \$4,246,921 in Shared Utility Payments. The 2024 amount represents an increase of 108.1% in the four-year period, averaging a 27.0% per year growth rate. Dues are based on 0.225% of the projected Shared Utility 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 2024, the same amount as the prior year, which covers the registration and hotel costs for attending the annual Wisconsin Counties Association conference.
- \$1,000 is budgeted for Office Supplies in 2024, a decrease of \$1,405 due to an increased use by County Board members of electronic agendas, resulting in less office supplies. In 2023, the County Board budgeted for 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. Due to scheduling issues, this project may be carried over into 2024.

Personnel

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

Summary

- The County Board recommended tax levy is \$175,853, which is an increase of \$650 or 0.4% from the prior year.

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

CB COUNTY BOARD
03 COUNTY BOARD

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1110 COUNTY BOARD								
Revenues:								
Total Revenues	0	0	0	0	0	0	0	0
Expenditures:								
6130 Per Diems	92,818	113,704	124,726	40,265	115,172	118,000	118,000	0
6140 FICA	6,956	8,450	9,098	3,069	9,098	8,398	8,398	0
6221 Telephone Services	2,538	2,465	2,665	400	2,665	2,665	2,665	0
6310 Office Supplies	7,946	8,821	12,714	3,557	9,877	11,309	11,309	0
6320 Publications/Dues/Supscription	25,533	23,480	15,930	15,355	25,511	24,911	24,911	0
6330 Travel	1,919	0	0	0	0	0	0	0
6420 Training Expense	1,386	5,059	9,320	150	9,320	9,320	9,320	0
6490 Other Supplies	203	1,408	750	145	750	1,250	1,250	0
Total Expenditures	139,299	163,387	175,203	62,941	172,393	175,853	175,853	0
 COUNTY SHARE	 (139,299)	 (163,387)	 (175,203)	 (62,941)	 (172,393)	 (175,853)	 (175,853)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

CB COUNTY BOARD
03 COUNTY BOARD

Org Key and Description <u>Object Code and Description</u>	2021 <u>Actual</u>	2022 <u>Actual</u>	2023 <u>Budget</u>	Actual As of <u>6/30/2023</u>	12/31/2023 <u>Estimate</u>	2024 <u>Department Request</u>	2024 <u>Admin Recommends</u>	County Board <u>Approved</u>
Total For Location: COUNTY BOARD	(139,299)	(163,387)	(175,203)	(62,941)	(172,393)	(175,853)	(175,853)	0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

CB COUNTY BOARD
03 COUNTY BOARD

Org Key and Description <u>Object Code and Description</u>	2021 <u>Actual</u>	2022 <u>Actual</u>	2023 <u>Budget</u>	Actual As of <u>6/30/2023</u>	12/31/2023 <u>Estimate</u>	2024 <u>Department Request</u>	2024 <u>Admin Recommends</u>	County Board <u>Approved</u>
TOTAL FOR COUNTY BOARD	(139,299)	(163,387)	(175,203)	(62,941)	(172,393)	(175,853)	(175,853)	0