

WALWORTH COUNTY BOARD OF SUPERVISORS
PUBLIC BUDGET HEARING
OCTOBER 27, 2005

The meeting was called to order at 6:00 p.m. by Chairperson Lohrmann at the Walworth County Government Center, 100 W. Walworth St., Elkhorn, Wisconsin. Roll call was read with all Supervisors present except Supervisors Arnold, Downing, Hawkins, Muzatko, Schaefer, and Stacey. A quorum was established.

The invocation was delivered by County Clerk Kimberly Bushey.

Approval of the Agenda

On motion by Supervisor Kupsik, seconded by Supervisor Grant, the agenda was approved as presented.

Comment Period by Members of the Public

There were none.

Motion to Convene as “Committee of the Whole”

On motion by Supervisor Ketchpaw, seconded by Supervisor Morrison, the Board convened as a “Committee of the Whole.” Chairperson Lohrmann turned the meeting over to Supervisor Russell, Chair of the Finance Committee, to conduct the Public Budget Hearing.

Finance Chair Russell welcomed visitors and said that the Supervisors were there to answer questions from the public and to listen. Russell said that the Budget Amendments are due tomorrow in the Finance Department. Russell turned the meeting over to David Bretl, County Administrator. Bretl said he appreciated the efforts of staff in preparing the budget. He said budget preparation starts as early as May and even before that at the department level. Bretl said the budget goal this year was to limit the levy at an index rate and he said that this is the second year we are using that rate. Bretl said that it has been difficult every year to balance the programs with budgets. He said he believes that the people in the county value services that the county provides and they are willing to pay for the services but they don't want to see waste. Bretl said that one theme he tried to stress this year was the idea of a growing tax base. He said that the continuation of economic development is important and the tourism budget has been increased. He said that a huge part of being able to make that target was due to Health and Human Services and due to the efforts of Dani Maculan. She has done a good job in pulling the budget together in a short time without cutting programs. The Human Services Board has spent many hours looking at the budget.

Bretl said that the county has made progress in taxing and spending rationally. He said that the slides in the presentation show that there has been a significant decrease in the

levy over the past years. When submitting budget amendments, Bretl said that he would encourage the Supervisors to take an item out if they want to add an item.

Bretl said that Lakeland School would play a prominent part in the future budgets and many decisions have to be made in that regard. He said that there is full funding for 2006 in the school budget; but, for future budgets, we will have to decide if we want significant tax increases to continue to run the current school program. Bretl said that rather than significant tax increases, we may need to explore other ways to fund the school if the Board is committed to build a new school or remodel.

Bretl introduced Nicki Andersen, Finance Director, Peggy Watson, Budget Manager, and Stacie Johnson, Budget Analyst.

Peggy Watson presented a Power Point presentation of the 2006 Walworth County Preliminary Budget. Watson said that the Preliminary Budget is available for review in the County Clerk's & Finance offices.

Watson explained how to calculate the County property tax rate. There are three things needed to calculate the property tax rate: equalized value, tax levy, and a mill rate.

Watson explained the budget process and what happens during the year starting in February. Watson also explained the changes between 2005 and 2006 expenditures and revenues. Watson said that Walworth County put a limit on the growth of the tax levy. The 2006 Tax Levy increase is limited to 4.54%. The State imposes a limit on the operating mill rate. The 1992 operating mill rate limit set by the State is \$4.604191. The 2006 preliminary operating mill rate for Walworth County is \$3.606227, which is equivalent to 78.3% of the rate limit. The mill rate can be increased by referendum. The State tax levy increase is limited to the increase in equalize value due to new construction. The levy limit can also be increased by referendum.

On motion by Supervisor Waelti, seconded by Supervisor Polyock, the Committee of the Whole was dissolved, the Public Budget Hearing was closed, and the Committee returned to a Board.

Adjournment

On motion by Supervisor Ketchpaw, seconded by Supervisor Morrison, the meeting adjourned at 6:55 p.m.

Kimberly S. Bushey
County Clerk

STATE OF WISCONSIN)
)SS
COUNTY OF WALWORTH)

I, Kimberly S. Bushey, County Clerk in and for the County aforesaid do hereby certify that the foregoing is a true and correct copy of the proceedings of the County Board of Supervisors for the October 27, 2005 Public Budget Hearing.

(These minutes are not final until approved by the County Board at the next regularly scheduled County Board meeting.)