

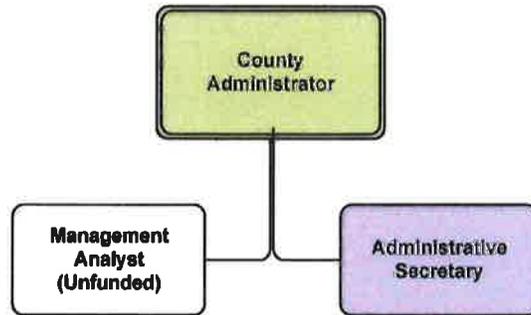
# ***Administration***

The County Administrator is appointed by majority vote of the County Board. Policy guidance is provided by the Administration and Rules Committee.

## **PROGRAM DESCRIPTION**

- Serves as the Chief Administrative Officer of the County under the authority of 59.18 of WI State Statute
- Ensures that every county ordinance and state or federal law is observed, enforced and administered
- Submits an annual County Budget to the County Board; provides an annual message concerning the County as part of this process; provides policy recommendations and analysis for Board consideration
- Coordinates and directs by administrative order or otherwise, all administrative and management functions of the County government not otherwise vested by law in Boards or Commissions or in other elected offices. Works with elective offices in achieving the same
- Appoints all un-elected department heads and members of certain boards and commissions, which are subject to confirmation by the County Board of supervisors
- Attends all County Board and committee meetings as required; Supports the County Board to include providing administrative assistance to the Supervisors and appointed Board and Commission members
- Serves as Purchasing Agent and administers the Purchasing Ordinance and oversees respective contracts
- Works with the Human Resource Director in carrying out the provisions of the Personnel Ordinance adopted by the County Board, including hiring ,promotion and discipline of employees and labor negotiations; Serves as Chief Labor Negotiator
- Reviews and approves hiring of all personnel in County positions; Reviews and approves all discipline and termination for all personnel in County Positions; Reviews and approves all requests for additional County positions; Review grievances and render written decision on same
- Supervises and evaluates Department Heads working in a collaborative manner in achieving the goals of their respective departments; may discipline, discharge or suspend any Department Head
- Works with the County Clerk's Office in the preparation and distribution of the County Board Meeting Agenda and weekly committee/board/commission meeting schedule and agendas

# *Administration*



# Administration

## Financial Summary

	2014 Actual	2015 Estimate	2015 Amended Budget	2016 Budget	Change from 2015 Amended Budget	
					\$	%
<b>Revenues</b>						
Intergovernmental Revenues	110,240	112,000	112,000	112,000	-	-
Public Charges	-	4,010	4,000	5,246	1,246	-
Intergovernmental Charges	342	240	250	250	-	0.00%
<b>Total Revenues</b>	<b>110,582</b>	<b>116,250</b>	<b>116,250</b>	<b>117,496</b>	<b>1,246</b>	<b>1.07%</b>
<b>Expenditures</b>						
Personnel Expenses	232,739	238,957	238,957	249,850	10,893	4.56%
Purchased Services	66,806	112,000	116,000	112,000	(4,000)	-
Operating Costs	45,627	7,350	6,970	7,725	755	10.83%
Interdept. Charges	10,899	13,173	9,823	11,942	2,119	21.57%
Other Expenses	935	907	907	1,008	101	11.14%
Capital Items	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>357,006</b>	<b>372,387</b>	<b>372,657</b>	<b>382,525</b>	<b>9,868</b>	<b>2.65%</b>
Property Taxes	246,864	256,407	256,407	265,029	8,622	3.36%
Addition to (Use of) Fund Balance	440	270	-	-		

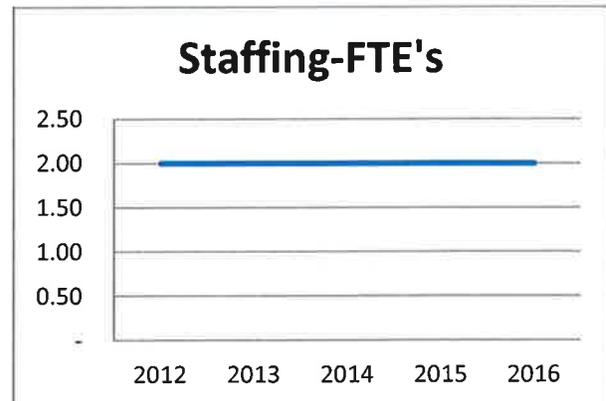
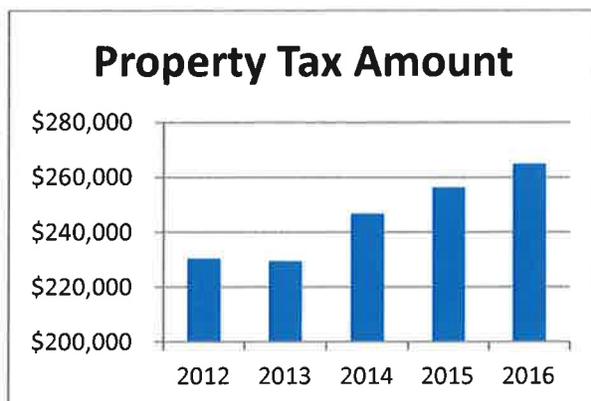
## Summary Highlights:

The 2016 budget provides \$ 265,029 in tax levy, which is a \$8,622 increase in levy from the 2015 amended budget.

Included in the County Administrator's budget for 2016 is the Treatment Court which is funded with Federal and State Grants.

## Summary of Capital Items:

None



**ADMINISTRATION-2016 BUDGET**

Account Number	Sub	Description	2014 Actual	2015 6-Month Actual	2015 Estimated	2015 Amended	2016 Admin	2016 Adopted
<b>81-ADMINISTRATOR</b>								
<b>REVENUES</b>								
411100		GENERAL PROPERTY TAXES	-	128,204	256,407	256,407	265,029	265,029
451002		PRIVATE PARTY PHOTOCOPY	-	8	10	-	-	-
474023		DEPT VEHICLE CHARGES	342	128	240	250	250	250
<b>REVENUES TOTAL</b>			<b>342</b>	<b>128,340</b>	<b>256,657</b>	<b>256,657</b>	<b>265,279</b>	<b>265,279</b>
<b>EXPENDITURES</b>								
511110		SALARY-PERMANENT REGULAR	103,111	52,737	120,107	120,107	124,154	124,154
511210		WAGES-REGULAR	47,146	24,399	55,917	55,917	56,401	56,401
511280		WAGES-PREMIUM PAY	-	-	-	5,000	5,000	5,000
511310		WAGES-SICK LEAVE	713	1,029	-	-	-	-
511320		WAGES-VACATION PAY	10,834	5,009	-	-	-	-
511330		WAGES-LONGEVITY PAY	249	-	264	264	279	279
511340		WAGES-HOLIDAY PAY	6,556	2,008	-	-	-	-
511350		WAGES-MISCELLANEOUS(COMP)	2,525	1,354	-	-	-	-
<b>SALARIES TOTAL</b>			<b>171,134</b>	<b>86,536</b>	<b>176,288</b>	<b>181,288</b>	<b>185,834</b>	<b>185,834</b>
512141		SOCIAL SECURITY	12,919	6,460	12,909	13,309	13,512	13,512
512142		RETIREMENT (EMPLOYER)	11,962	5,884	11,988	12,388	11,935	11,935
512144		HEALTH INSURANCE	34,719	17,386	35,083	35,083	35,880	35,880
512145		LIFE INSURANCE	24	14	29	29	29	29
512150		FSA CONTRIBUTION	-	500	500	500	500	500
512173		DENTAL INSURANCE	1,982	1,061	2,160	2,160	2,160	2,160
<b>FRINGE TOTAL</b>			<b>61,606</b>	<b>31,305</b>	<b>62,669</b>	<b>63,469</b>	<b>64,016</b>	<b>64,016</b>
<b>TOTAL SALARIES AND FRINGES</b>			<b>232,740</b>	<b>117,841</b>	<b>238,957</b>	<b>244,757</b>	<b>249,850</b>	<b>249,850</b>
531298		UNITED PARCEL SERVICE UPS	7	-	30	30	30	30
531303		COMPUTER EQUIPMT & SOFTWARE	-	-	1,100	1,100	1,000	1,000
531311		POSTAGE & BOX RENT	4	2	25	25	25	25
531312		OFFICE SUPPLIES	518	218	800	800	800	800
531313		PRINTING & DUPLICATING	658	291	400	400	500	500
531322		SUBSCRIPTIONS	100	100	200	200	200	200
531324		MEMBERSHIP DUES	1,760	600	1,825	1,825	2,250	2,250
531326		ADVERTISING	284	-	-	-	-	-
531351		GAS/DIESEL	411	185	400	400	400	400
532325		REGISTRATION	455	732	800	520	900	900
532332		MILEAGE	60	2	100	150	100	100
532335		MEALS	98	58	-	200	150	150
532336		LODGING	456	323	300	400	300	300
532339		OTHER TRAVEL & TOLLS	17	14	20	20	20	20
533225		TELEPHONE & FAX	355	153	300	400	300	300
535352		VEHICLE PARTS & REPAIRS	-	-	400	500	400	400
571004		IP TELEPHONY ALLOCATION	389	274	548	548	595	595
571005		DUPLICATING ALLOCATION	(3)	3	5	5	29	29
571007		MIS DIRECT CHARGES	2,097	-	-	-	-	-
571009		MIS PC GROUP ALLOCATION	4,095	3,861	7,721	7,721	4,813	4,813
571010		MIS SYSTEMS GRP ALLOC(ISIS)	1,332	774	1,549	1,549	1,609	1,609
591519		OTHER INSURANCE	933	483	907	907	1,008	1,008
<b>OPERATING EXPENDITURES</b>			<b>14,026</b>	<b>8,073</b>	<b>17,430</b>	<b>17,700</b>	<b>15,429</b>	<b>15,429</b>
<b>EXPENDITURES TOTAL</b>			<b>246,766</b>	<b>125,914</b>	<b>256,387</b>	<b>262,457</b>	<b>265,279</b>	<b>265,279</b>
<b>REVENUES</b>			<b>342</b>	<b>128,340</b>	<b>256,657</b>	<b>256,657</b>	<b>265,279</b>	<b>265,279</b>
<b>EXPENDITURES</b>			<b>246,766</b>	<b>125,914</b>	<b>256,387</b>	<b>262,457</b>	<b>265,279</b>	<b>265,279</b>
<b>TOTAL BUSINESS UNIT-81-ADMINISTRATOR</b>			<b>246,424</b>	<b>(2,426)</b>	<b>(270)</b>	<b>5,800</b>	<b>-</b>	<b>-</b>

**87-TREATMENT COURT**

<b>REVENUES</b>								
421001		STATE AID	110,240	47,847	112,000	112,000	112,000	112,000
451020		OTHER FEES	-	-	4,000	4,000	5,246	5,246
<b>REVENUES TOTAL</b>			<b>110,240</b>	<b>47,847</b>	<b>116,000</b>	<b>116,000</b>	<b>117,246</b>	<b>117,246</b>
<b>EXPENDITURES</b>								
521219		OTHER PROFESSIONAL SERV	66,806	44,970	112,000	112,000	112,000	112,000

**ADMINISTRATION-2016 BUDGET**

<b>Account Number</b>	<b>Sub</b>	<b>Description</b>	<b>2014 Actual</b>	<b>2015 6-Month Actual</b>	<b>2015 Estimated</b>	<b>2015 Amended</b>	<b>2016 Admin</b>	<b>2016 Adopted</b>
521296		COMPUTER SUPPORT	-	-	-	4,000	-	-
531303		COMPUTER EQUIPMT & SOFTWARE	6,899	256	300	-	-	-
531312		OFFICE SUPPLIES	548	287	300	-	300	300
531313		PRINTING & DUPLICATING	2	15	50	-	50	50
531319		OTHER OPERATING SUPPLIES	32,996	-	-	-	-	-
571004		IP TELEPHONY ALLOCATION	259	183	250	-	397	397
571005		DUPLICATING ALLOCATION	-	-	-	-	2	2
571009		MIS PC GROUP ALLOCATION	2,730	1,362	2,100	-	2,888	2,888
571010		MIS SYSTEMS GRP ALLOC(ISIS)	-	774	1,000	-	1,609	1,609
		<b>OPERATING EXPENDITURES</b>	<b>110,240</b>	<b>47,847</b>	<b>116,000</b>	<b>116,000</b>	<b>117,246</b>	<b>117,246</b>
		<b>EXPENDITURES TOTAL</b>	<b>110,240</b>	<b>47,847</b>	<b>116,000</b>	<b>116,000</b>	<b>117,246</b>	<b>117,246</b>
		<b>REVENUES</b>	<b>110,240</b>	<b>47,847</b>	<b>116,000</b>	<b>116,000</b>	<b>117,246</b>	<b>117,246</b>
		<b>EXPENDITURES</b>	<b>110,240</b>	<b>47,847</b>	<b>116,000</b>	<b>116,000</b>	<b>117,246</b>	<b>117,246</b>
<b>TOTAL BUSINESS UNIT-87-TREATMENT COURT</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>REVENUES</b>	<b>110,582</b>	<b>176,187</b>	<b>372,657</b>	<b>372,657</b>	<b>382,525</b>	<b>382,525</b>
		<b>EXPENDITURES</b>	<b>357,006</b>	<b>173,761</b>	<b>372,387</b>	<b>378,457</b>	<b>382,525</b>	<b>382,525</b>
<b>TOTAL ADMINISTRATION DEPARTMENT</b>			<b>246,424</b>	<b>(2,426)</b>	<b>(270)</b>	<b>5,800</b>	<b>-</b>	<b>-</b>