

Board of Supervisors

Guy Zima - Chair
(920) 448-4015

MISSION

The mission of the Brown County Board of Supervisors is to enact legislation to establish policy to promote the health, safety, welfare and quality of life of the people of Brown County in a fiscally responsible manner.

PROGRAM DESCRIPTION

The legislative body of the County is the Board of Supervisors, which consists of 26 members who are elected by districts to a two-year term in even-numbered years. From its members, the Board elects a Chair and a Vice-Chair as officers of the County Board. There are six standing committees: Executive; Administration; Public Safety; Human Services; Education and Recreation; and Planning, Development and Transportation. Several subcommittees exist within each of the standing committees.

Through the Internal Audit function, the County Board provides financial and program evaluations to assure cost-effective and efficient use of available resources.

FINANCIAL SUMMARY

	2008 Actual	2009 Estimated	2009 Amended Budget	2010 Budget	Change from 2009 Amended Budget	
					\$	%
Miscellaneous Revenue	200	210	400	215	(185)	-46.25%
Other Financing Sources	805	-	-	-	-	0.00%
Total Revenues	1,005	210	400	215	(185)	-46.25%
Personnel Costs	522,168	540,000	556,151	548,285	(7,866)	-1.41%
Operating Expenses	165,760	171,550	187,197	177,695	(9,502)	-5.08%
Interdept. Charges	23,137	15,438	15,438	14,606	(832)	-5.39%
Total Expenses	711,066	726,988	758,786	740,586	(18,200)	-2.40%
Property Taxes	731,452	726,778	758,386	740,371	(18,015)	-2.38%
Addition to (Use of) Fund Balance	21,391	-	-	-		

SUMMARY HIGHLIGHTS

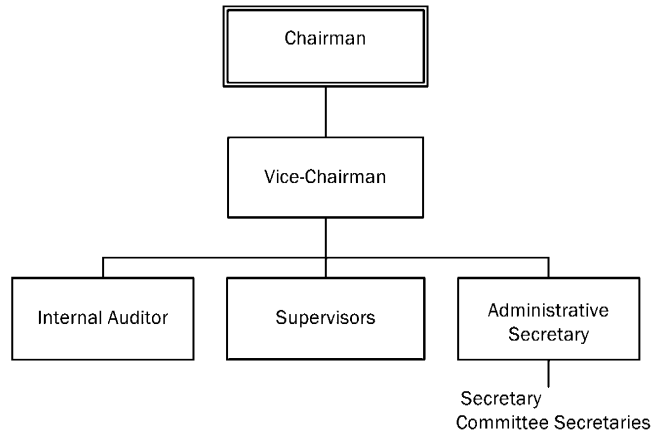
Miscellaneous revenue decreased due to the reduction in the amount of requests anticipated for printed copies of weekly agenda packets.

Personnel costs decreased as a result of adjustments to the health insurance plan which reduced costs for 2010. Operating expenses decreased mainly due to savings in printing costs because of meeting packet format changes, as well as a significant reduction in travel. Interdepartment charges also decreased mainly due to a reduction in Information Services chargebacks.

STAFFING SUMMARY

Position	FTE	Unit Rate	Budget Hours	Base	Longevity	Cost
Chairman				11,250		11,250
Vice-Chairman				9,250		9,250
Supervisors				190,944		190,944
Internal Auditor	1.00	29.28	2,080	60,896	0	60,896
Administrative Secretary	0.88	18.15	1,830	33,216	0	33,216
Committee Secretaries		16.80	750	12,596	0	12,596
Secretary	0.80	15.15	1,664	25,215	0	25,215
	2.68		6,324	343,367	0	343,367

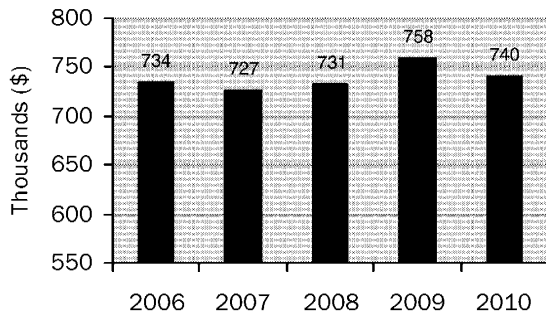
Salary Adjustment	0
Turnover Reduction	0
Regular Earnings	343,367
Premium Overtime	500
Fringe Benefits	204,418
2010 Total Compensation	548,285



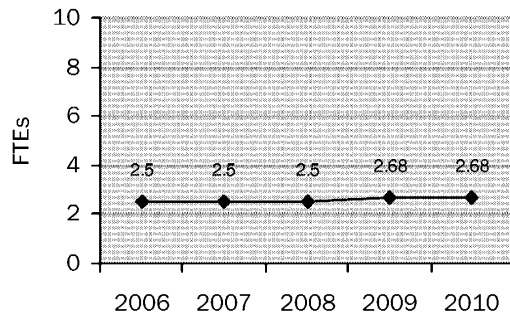
CONTRACTS

Type of Service Provided	Annual Cost
External Audit Fees	78,300
County Board Legal Representation	42,000
Miscellaneous Professional Services	1,000
	121,300

LEVY TRENDS



STAFFING TRENDS



BOARD OF SUPERVISORS 2010 BUDGET

Account Number	Description	2009			2010 Executive
		2008 Actual Amount	2009 Actual Amount	Estimated Amount	
Fund: 100 - GF					
Revenues					
Department: 006 - Board Office					
Division: 001 - General					
4100	General property taxes	731,452	379,194	726,778	740,371
4601	Sales	-	-	-	-
4900	Miscellaneous	200	204	210	215
4901	Donations	-	-	-	-
9000	Carryover	-	-	-	-
9002	Transfer in	664	-	-	-
	Division Total: 001 - General	732,316	379,398	726,988	740,586
	Department Total: 006 - Board Office	732,316	379,398	726,988	740,586
	Revenues Total	732,316	379,398	726,988	740,586
Expenditures					
Department: 006 - Board Office					
Division: 001 - General					
5100	Regular earnings	322,125	150,545	325,000	343,367
5102.100	Paid leave earnings Vacation	16,390	6,662	15,000	-
5103.000	Premium Overtime	160	-	-	500
5109.100	Salaries reimbursement Short term disability	(141)	-	-	-
5110.100	Fringe benefits FICA	22,123	10,237	200,000	25,171
5110.110	Fringe benefits Unemployment compensation	-	-	-	516
5110.200	Fringe benefits Health insurance	136,314	52,895	-	152,080
5110.210	Fringe benefits Dental Insurance	10,544	5,600	-	12,190
5110.220	Fringe benefits Life Insurance	553	92	-	187
5110.235	Fringe benefits Disability insurance	1,354	1,040	-	1,078
5110.240	Fringe benefits Workers compensation insurance	67	109	-	70
5110.300	Fringe benefits Retirement	5,469	2,444	-	5,728
5110.310	Fringe benefits Retirement credit	7,068	2,755	-	7,398
5300.001	Supplies Office	1,335	796	1,600	1,600
5300.003	Supplies Technology	-	-	-	1,450

Account Number	Description	2009				2010 Executive
		2008 Actual Amount	2009 Actual Amount	Estimated Amount	2009 Amended Budget	
5300.004	Supplies Postage	6,591	2,168	7,500	9,500	8,000
5303	Copy expense	1,294	372	1,500	1,600	1,500
5304	Printing	14,418	4,286	9,600	16,500	10,000
5305	Dues and memberships	23,245	23,245	23,245	24,000	23,245
5308.100	Vehicle/equipment Gas, oil, etc.	176	69	200	200	200
5310	Advertising and public notice	-	132	-	-	-
5330	Books, periodicals, subscription	122	-	205	205	-
5340	Travel	6,378	767	6,000	10,592	6,500
5365	Special events	846	189	1,500	1,500	1,500
5390	Miscellaneous	-	-	200	1,000	-
5393	Ethics board	-	-	-	-	1,000
5505	Telephone	1,256	526	1,400	1,400	1,400
5601.100	Intra-county expense Information services	21,734	6,397	14,556	14,556	13,676
5601.200	Intra-county expense Insurance	1,403	441	882	882	930
5706	Temporary replacement help	-	-	-	-	-
5708	Professional services	-	-	500	1,000	1,000
5714	Accounting and auditing	74,100	61,400	76,100	76,100	78,300
5716.100	Legal services Chargebacks	36,000	17,500	42,000	42,000	42,000
	Division Total: 001 - General	710,924	350,667	726,988	758,786	740,586
	Department Total: 006 - Board Office	710,924	350,667	726,988	758,786	740,586
	Expenditures Total	710,924	350,667	726,988	758,786	740,586
	Fund Revenue Total: 100 - GF	732,316	379,398	726,988	758,786	740,586
	Fund Expenditure Total: 100 - GF	710,924	350,667	726,988	758,786	740,586
	Fund Net Total: 100 - GF	21,391	28,731	-	-	-
	Revenue Grand Totals:	732,316	379,398	726,988	758,786	740,586
	Expenditure Grand Totals:	710,924	350,667	726,988	758,786	740,586
	Net Grand Totals:	21,391	28,731	-	-	-