

CHIPPEWA COUNTY
LEGAL & LAW ENFORCEMENT COMMITTEE
REGULAR MEETING
JULY 17, 2023
CHIPPEWA COUNTY COURTHOUSE, RM 302
4:30 PM

1. CALL TO ORDER

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
Robert Teuteberg	Chippewa County	District 14 (Chair)	Present	
Dean Mueller	Chippewa County	District 20 (Vice-Chair)	Present	
Charles Bomar	Chippewa County	District 12	Present	
Kari Ives	Chippewa County	District 21	Present	
Joel Seidlitz	Chippewa County	District 9	Present	

Others Present: Curt Dutton, Michael Fischer, Denise Shervey, John Ferguson, Lori Zwiefelhofer, Ron Patten, Jodi Gobrecht, Wade Newell, Jessica Hermann, Doug Clary, Travis Hakes, and Nate Liedl. Recorder: Lisa Merrell.

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

4. CONSENT AGENDA

Supervisor Ives pointed out that the date of the next meeting coincides with the WCA Conference for County Board. After discussion, it was agreed to move the meeting to September 25th at 4:30 PM instead.

Motion (Mueller/Bomar) to approve the consent agenda with the amendment to the next meeting date. Motion passed without negative vote.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Charles Bomar, District 12
SECONDER:	Dean Mueller, District 20 (Vice-Chair)
AYES:	Teuteberg, Mueller, Bomar, Ives, Seidlitz

1. Approve the Agenda

2. Approve the Minutes

Legal & Law Enforcement Committee - Regular Meeting - May 15, 2023 4:30 PM

3. Schedule Next Meeting Date - 09/18/2023 at 4:30 PM

5. REPORTS

1. Opioid Fund Request for Fentanyl Rated Gloves - Curt Dutton

Chief Deputy Dutton stated they are requesting \$20,000 out of the Opioid fund to purchase fentanyl-rated gloves for the entire department. They are quite a bit thicker than their normal exam gloves, 6 mil

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vs. 2 mil, and are rated for fentanyl. They go through a large amount of gloves in the department, but \$20,000 would be enough for about 1 1/2 years.

The item was tabled by the Chair, to be brought up during the Business Items portion of the minutes.

During the Business Items portion of the meeting, the item was brought back for reconsideration.

Motion (Seidlitz/Mueller) to approve the request of \$20,000 for fentanyl-rated gloves to be submitted to the Administrator. Passed without negative vote.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Joel Seidlitz, District 9
SECONDER:	Dean Mueller, District 20 (Vice-Chair)
AYES:	Teuteberg, Mueller, Bomar, Ives, Seidlitz

2. Renaming of Private Roads in County - John Ferguson

John Ferguson from Emergency Management was present to discuss some changes they are making to Chapter 26 of the County Code, looking to clarify their standards for addressing. Anything with 3 developed parcels on it needs to be a named street and addressed accurately. In speaking with Zoning, there are about 135 roads in the County that are labeled as private roads that will need to be updated.

6. BUSINESS ITEMS

1. Review Proposed 2024 Probate Budget - Jessica Hermann

There are no changes to the budget, other than wages and fringes.

RESULT:	FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]
MOVER:	Kari Ives, District 21
SECONDER:	Charles Bomar, District 12
AYES:	Teuteberg, Mueller, Bomar, Ives, Seidlitz

2. Review Proposed 2024 Child Support Budget - Denise Shervey

Shervey noted the changes to the budget, and stated that the revenues stated in the budget currently will change, because Child Support received \$1 in GPR for the 2023-2024 budget, and an additional \$5 million for 2024-25. They have not been notified of the County's allocation from those amounts, but by her calculations, she estimates her levy should change from \$101,000 to \$66,000 once the additional revenue is added.

RESULT:	FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]
MOVER:	Kari Ives, District 21
SECONDER:	Charles Bomar, District 12
AYES:	Teuteberg, Mueller, Bomar, Ives, Seidlitz

3. Review Proposed 2024 District Attorney Budget - Wade Newell/Jodi Gobrecht

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Newell provided a summary of the changes to his budgets. He has talked to the Administrator about the need for a new position in their office due to their increase in caseloads, and it will not happen for 2024, but they are talking about it moving forward.

RESULT:	FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]
MOVER:	Charles Bomar, District 12
SECONDER:	Joel Seidlitz, District 9
AYES:	Teuteberg, Mueller, Bomar, Ives, Seidlitz

4. Review Proposed 2024 Circuit Court Budget - Nathan Liedl

Liedl presented his budget, and noted that if you remove the salary and fringe benefit increases, the rest of his budget actually decreased by \$6,200 from 2023.

RESULT:	FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]
MOVER:	Dean Mueller, District 20 (Vice-Chair)
SECONDER:	Joel Seidlitz, District 9
AYES:	Teuteberg, Mueller, Bomar, Ives, Seidlitz

5. Review Proposed 2024 Sheriff Department Budget - Travis Hakes

Hakes noted the CIP project requests that have been made, \$67,000 toward updating their radios so they would all be digital to communicate more effectively, and \$99,000 for ballistic shields, AEDs and high vis gear suits.

Hakes noted that their budget is going to be over for a few reasons. One is the mental health service needs of the Jail. Also, in the past they have received revenue from housing prisoners from other counties, but they don't have as many prisoners being boarded as they did in the past, so they are not getting that revenue. They have budgeted \$40,000 for electronic monitoring each year, but from 2020 to 2022, it has run on average \$105,000. Their inmate population has gone up as well. The budget is based on an average daily population of 83, but right now they are averaging 105. Their overtime and holiday pay has not caught up to the increase in wages, which caused that line item to run over as well.

Teuteberg asked, if a department goes over the allotted budget, and you have to pay the expense, where does the additional funding come from? Zwiefelhofer stated some departments have monies left over, so sometimes they will be able to help offset the overages.

Teuteberg asked if there were any grants that could offset some of these expenditures. Hakes stated there is one he should know about before the end of the year that he has been in contact with Congressman Van Orden's office about. Hakes felt there were also areas in the department where some ground could be made up.

RESULT:	FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]
MOVER:	Charles Bomar, District 12
SECONDER:	Dean Mueller, District 20 (Vice-Chair)
AYES:	Teuteberg, Mueller, Bomar, Ives, Seidlitz

6. Review Proposed 2024 Coroner Budget - Ron Patten

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Patten presented his budget. Last year, they ran over budget on autopsies. They are running into a problem getting autopsies done, because Ramsey is so busy that they have certain standards for accepting a body for an autopsy. Teuteberg asked where the nearest in-state facility would be for an autopsy? Patten stated Madison, so if Ramsey turns them down, they would go to Madison if they have to, but it is a lot longer drive.

RESULT:	FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]
MOVER:	Charles Bomar, District 12
SECONDER:	Kari Ives, District 21
AYES:	Teuteberg, Mueller, Bomar, Ives, Seidlitz

7. AGENDA ITEMS FOR FUTURE CONSIDERATION

8. ADJOURN

Meeting adjourned at 5 PM.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Kari Ives, District 21
SECONDER:	Joel Seidlitz, District 9
AYES:	Teuteberg, Mueller, Bomar, Ives, Seidlitz

CHIPPEWA COUNTY
LEGAL & LAW ENFORCEMENT COMMITTEE
REGULAR MEETING
MAY 15, 2023
CHIPPEWA COUNTY COURTHOUSE, RM 302
4:30 PM

1. CALL TO ORDER

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
Robert Teuteberg	Chippewa County	District 14 (Chair)	Present	
Dean Mueller	Chippewa County	District 20 (Vice-Chair)	Present	
Charles Bomar	Chippewa County	District 12	Present	
Kari Ives	Chippewa County	District 21	Present	
Joel Seidlitz	Chippewa County	District 9	Absent	

Others present: Randy Scholz, Curt Dutton, Dean Gullickson, Kerry Krista, Wade Newell, Mark Hollister, Jessica Herman, Steve Gibbs, Ben Lane, Nathan Liedl, Denise Shervey and Travis Hakes.

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

4. CONSENT AGENDA

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Charles Bomar, District 12
SECONDER:	Dean Mueller, District 20 (Vice-Chair)
AYES:	Teuteberg, Mueller, Bomar, Ives
ABSENT:	Seidlitz

1. Approve the Agenda

2. Approve the Minutes

Legal & Law Enforcement Committee - Regular Meeting - Mar 20, 2023 4:30 PM

3. Schedule Next Meeting Date - July 17th, 2023 at 4:30 PM

5. REPORTS

1. Courthouse Security Procedures and Protocols - Mark Hollister
 Courthouse Security Officer, Mark Hollister, updated the committee on the current Courthouse Security Procedures and Protocols. (Copy on File) Supervisor Bomar questioned if there are any drills at the Courthouse and Hollister stated they currently train with Sheriff Department staff however have yet to do with all Courthouse employees.

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Child Support Director, Denise Shervey, mentioned she would like to see something put in place the next time there is Courthouse remodeling as there were doors that are normally locked within their office being left open while completing a painting job.

2. Implementation of Phase 5 of the 2013-2018 Integrated Security Plan- Judge Gibbs, Isaacson & Lane

Judge Steven Gibbs stated he would like the County Board to make a decision with Courthouse security. He believes the whole campus needs to be looked at, not just the second floor. Gibbs stated during the 2013-2018 Integrated Security Plan Phase 5 was not completed due to funding and believes since security is a benefit to every office, it should not just be coming out of the Sheriffs Budget but all departments. Gibbs encourages the board to start looking into limiting the public entrances to the Courthouse and develop a 3-5 year plan. Gibbs thanked Officer Hollister for all his hard work as he has already made a huge difference in Courthouse security.

Judge Ben Lane stated he filed a security threat from the May 2nd incident to the United States Supreme Court Marshal and mentioned that there are things that can be done now that do not cost a lot of money like choosing doors to close. Lane briefed the committee on 4 different security incidents that have happened in the past 6 months and explained how other counties have some sort of security like one-point entries as well as bag protocols. He believes we are exposed and vulnerable and that security is an investment that needs be looked at.

Sheriff Hakes stated that it would be very easy to close some doors as there are some that are not used as much as others and does not agree how anyone can walk in at any time without being checked.

County Board Chair, Dean Gullickson, stated they are 100% committed to get this situation rectified.

3. Sheriff's Report - Travis Hakes

Chippewa County Sheriff, Travis Hakes, stated he submitted a Community Oriented Policing Grant for additional staffing for the Narcotics Investigations. If selected, it would be a 2024 budget item. Hakes updated the committee on the Sheriff's Office staff changes and community events.

6. BUSINESS ITEMS

1. Ordinance to Amend Chapter 22 Emergency Management of the Chippewa County Code of Ordinances

County Administrator, Randy Scholz, stated this ordinance amendment is to update the definitions and duties of the County Emergency Management Director to align with Chapter 323 Emergency Management of the Wisconsin Statutes.

RESULT:	RECOMMENDED FOR APPROVAL [UNANIMOUS]	Next: 6/6/2023 4:00 PM
MOVER:	Kari Ives, District 21	
SECONDER:	Charles Bomar, District 12	
AYES:	Teuteberg, Mueller, Bomar, Ives, Seidlitz	

7. AGENDA ITEMS FOR FUTURE CONSIDERATION

8. ADJOURN

Motion (Ives/Bomar) to adjourn. Carried by Roll Call. All Supervisors present voting Aye. Meeting adjourned at 5:20 pm.

Minutes Acceptance: Minutes of May 15, 2023 4:30 PM (Consent Agenda)

Legal & Law Enforcement Committee

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Chippewa County Courthouse, Rm 302

May 15, 2023
4:30 PM

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Kari Ives, District 21
SECONDER:	Charles Bomar, District 12
AYES:	Teuteberg, Mueller, Bomar, Ives
ABSENT:	Seidlitz

Minutes Acceptance: Minutes of May 15, 2023 4:30 PM (Consent Agenda)

Opioid Fund Request Form

- All programs/projects must be requested by April 15th each year in order to be considered for an approved program/project for the following calendar/budget year.
- If the CA supports the project after the Initial review, then DH have 60 days to complete Section 3 and review it with the policy committee to get their feedback. The completed Opioid Fund Request Form, with the committee feedback, is then submitted back to the CA to be incorporated into the next year's budget by June 15th.
- The following documents are attached for reference when completing this form:
 - * Exhibit E – List of Opioid Remediation Uses – Schedule A: Core Strategies
 - * Exhibit E – List of Opioid Remediation Uses – Schedule B: Approved Uses



SECTION 1 – To Be Completed by DH Before Submitting to the CA for Initial Review

Project Requester/Department: Lt. James Maki Date: 4/24/2023

Identify the Budget Year Funds are Requested For: 2024

Name of Opioid Program/Project: Chippewa County Jail

☐ New Program ☒ Reoccurring Opioid Program (*Identify below*) ☐ Expansion of Existing Program (*Identify below*)
 Identify: Fentanyl rated gloves

Estimated Start Date of Project: Ongoing Estimated Date of Completion: Ongoing

Identify the Core Strategy from Schedule A: (*see Exhibit E – List of Opioid Remediation Uses*)

- ☐ Naloxone or Other FDA-Approved Drug to Reverse Opioid Overdoses
- ☐ Medication-Assisted Treatment ("MAT") Distribution and Other Opioid Related Treatment
- ☐ Pregnant & Postpartum Women
- ☐ Expanding Treatment for Neonatal Abstinence Syndrome ("NAS")
- ☐ Expansion of Warm Hands-Off Programs and Recovery Services
- ☐ Treatment for Incarcerated Population
- ☐ Prevention Programs
- ☐ Expanding Syringe Service Programs
- ☐ Evidence-Based Data Collection & Research Analyzing the Effectiveness of Abatement Strategies w/in the State

Identify the Approved Use from Schedule B: (*see Exhibit E – List of Opioid Remediation Uses*)

- ☐ Treat Opioid Use Disorder (OUD)
- ☐ Support People in Treatment and Recovery
- ☐ Connect People Who Need Help to the Help They Need (Connections to Care)
- ☐ Address the Needs of Criminal Justice-Involved Persons
- ☐ Address Needs of Pregnant/Parenting Women & Their Families, Including Babies with Neonatal Abstinence Syndrome
- ☐ Prevent Over-Prescribing and Ensure Appropriate Prescribing and Dispensing of Opioids
- ☐ Prevent Misuse of Opioids
- ☒ Prevent Overdose Deaths and Other Harm (Harm Reduction)
- ☒ First Responders
- ☐ Leadership, Planning and Coordination
- ☐ Training
- ☐ Research

List the Subcategory as Shown in Exhibit E:

Note: The Subcategories are the numbered items listed under the Core Strategies from Schedule A or the Approved Uses from Schedule B

Provide training on best practices for addressing the needs of criminal justice involved persons with OUD and any co-occurring SUD/MH conditions to law enforcement, correctional, or judicial personnel or to providers of treatment, recovery, harm reduction, case management, or other services offered in connection with any of the strategies described in this section.

Description — Provide an explanation about what the program/project entails.

The Chippewa County Sheriff's Office would benefit from this grant by purchasing fentanyl rated gloves to assist with harm reduction of the Patrol and Jail divisions while handling fentanyl.

How does this project help with the Opioid use abatement efforts in Chippewa County?

Law enforcement works diligently to remove dangerous Opioids from the community. Fentanyl rated gloves help reduce the potential harm to the Patrol and Jail divisions.

Has this program/project utilized Opioid funds in the previous year? ☐ Yes ☒ No

If yes, then identify some of the measurable impacts the program/project has had on abatement efforts.

N/A

Estimated Annual Cost of Program/Project: \$ 20,000

Amount of Annual Chippewa County Opioid Funds Requested: \$ 20,000

Will matching funds be used by another organization/municipality? ☐ Yes ☒ No

If yes, identify who and amount: N/A

Is there a current program/service that will no longer be offered? ☐ Yes ☒ No

If yes, please identify the program, costs and revenue source of the current program.

N/A

Are you able to manage and implement this new program/project with existing staff within your department?

☒ Yes ☐ No

If yes, how many staffing hours annually are anticipated? N/A

If no, are you able to contract with an organization/individual to provide the service? ☐ Yes ☒ No

Return completed form to the County Administrator


Signature of Project Requester/Department Head

4/25/2023
Date

SECTION 2 – To Be Completed by the County Administrator

☒ Approved for Committee Review and Feedback ☐ Denied ☐ More Information Needed

Total Amount of Chippewa County Opioid Funds Recommended by County Administrator: \$ \$20,000

Randy Scholz
County Administrator

05/26/2023
Date

Comments:

Support request for \$20,000 pending committee review. Funds will need to be requested each year. Approved funds will not show up in the department budget. They will be included in Fund 233 the Opioid Abatement Fund per the settlement agreement. This should be placed on the Legal/Law agenda as a business item. If the committee supports the request, the vote result in the minutes should say "Recommended for Approval". You will then need to complete Section 3 of the form and submit it to the County Administrator to be included in the budget.

SECTION 3 – Additional Action and/or Comments from Committee

Note: It should be emphasized to the Policy Committee that not all programs/projects may be approved due to the limited funds available in the Opioid Abatement Account.

Committee Meeting Date: _____ ☐ Approved ☐ Denied ☐ More Information Needed

Department Head Recommended Ranking: _____ Committee Approved Ranking: _____

Total Amount of Chippewa County Opioid Funds Approved by Committee: \$ _____

Comments:

- Submit completed form back to the County Administrator after policy committee has reviewed/approved by June 15th.

Chapter 26 EMERGENCY SERVICES*

***Cross references:** Businesses, ch. 14; emergency management, ch. 22.

Article I. In General

Secs. 26-1--26-30. Reserved.

Article II. E 911

- Sec. 26-31. Authority.
- Sec. 26-32. Purpose.
- Sec. 26-33. Scope.
- Sec. 26-34. Table of organization.
- Sec. 26-35. Administration.
- Sec. 26-36. Policies and procedures board.
- Sec. 26-37. Definitions.
- Sec. 26-38. Construction of chapter.
- Sec. 26-39. Plan of operation.
- Sec. 26-40. City of Chippewa Falls.
- Sec. 26-41. Emergency network and universal number service; installation of equipment.
- Sec. 26-42. Provision of emergency network and universal number service; 24 hours per day availability.
- Sec. 26-43. Application of tariff.
- Sec. 26-44. Network features.
- Sec. 26-45. System costs.
- Sec. 26-46. Liability of service supplier to third parties.
- Sec. 26-47. Service area boundaries.
- Sec. 26-48. County services.
- Sec. 26-49. Development duties and costs.
- Sec. 26-50. Service contracts.
- Sec. 26-51. Public safety answering point.
- Sec. 26-52. Rural numbering system.
- Sec. 26-53. Signage.
- Sec. 26-54. Enforcement.
- Secs. 26-55--26-80. Reserved.

On March 13, 2012, the County Board adopted ordinance revisions to codify Resolution No. 39-11, which restructured the County Board committees, boards, and commissions in anticipation of the downsizing of the County Board from 29 to 15 supervisors. Not all ordinance subsections were revised, but those subsections that had material changes will be specifically designated at the end of those subsections.

ARTICLE I. IN GENERAL

Secs. 26-1--26-30. Reserved.

ARTICLE II. E 911**Sec. 26-31. Authority.**

This article is enacted under the authority granted in Wis. Stats. §§ 146.70 and 59.54.

(Code 1980, § 9.02)

Sec. 26-32. Purpose.

This article is enacted for the purpose of creating the county telecommunications to provide emergency services dispatch and emergency telephone system which can be accessed within the scope of this article by dialing the numbers 911 and a rural roadway and address numbering system.

(Code 1980, § 9.03)

Sec. 26-33. Scope.

The E 911 system and dispatch shall be in effect throughout the county, including all towns, villages and cities, except that portion of the City of Eau Claire located in Chippewa County and the City of Chippewa Falls.

(Code 1980, § 9.04)

Sec. 26-34. Table of organization.

The table of organization on file in the clerk's office is made a part of this article.

(Code 1980, § 9.05)

Sec. 26-35. Administration.

- (a) *Generally.* Administration of the county telecommunications and dispatch shall be governed by the legal and law enforcement committee. The sheriff shall provide supervision and direction to the telecommunications director and staff.
- (b) *Selection of telecommunications lieutenant.* The county telecommunications and dispatch shall be directed by a telecommunications lieutenant selected by the sheriff from the staff of the sheriff's department. The lieutenant shall serve at the pleasure of the sheriff.
- (c) *Duties of telecommunications lieutenant.* The lieutenant shall supervise and direct all telecommunication and dispatch and the automatic identification location number with the job description on file in the clerk's office and made a part of this article. The job description may be modified by the sheriff with the approval of the legal and law enforcement committee.
- (d) *Supervisors.* The lieutenant may designate certain dispatchers to serve as supervisors in the operation of the telecommunication and dispatch system.
- (e) *Budget.* The telecommunications and dispatch shall be maintained as a separate line item in the sheriff's department budget.

(Code 1980, § 9.06) (Ord. No. 07-12, 03-12-2012)

Sec. 26-36. Policies and procedures board.

- (a) *Authority and duties.* The policies and procedures board shall promulgate uniform emergency call-out procedures for communications outside the incident grounds. The policies and procedures board shall also serve as a forum by which public safety entities within the county provide technical expertise in the system's function.
- (b) *Membership.* The policies and procedures board shall consist of members as follows:
- (1) Two representatives of county fire departments selected by fire chiefs.
 - (2) Two representatives of county emergency medical services (EMS) selected by emergency medical services directors.
 - (3) One representative of the county police departments selected by chiefs of police.
 - (4) County sheriff or designee.
 - (5) County emergency management director.
 - (6) A representative of the City of Chippewa Falls Police and Fire Commission appointed by the Mayor.
 - (7) County Telecommunications Lieutenant.
- (c) *Term of office.* The sheriff or designee, the emergency management director, the Chippewa Falls Police and Fire Commission representative, and the County Telecommunications Lieutenant shall be permanent members of the policies and procedures board. One of the representatives for the fire department and emergency medical services shall initially be appointed for one year and the other representatives shall be appointed for two years. Thereafter, all appointments shall be for two years. No selected member of the policies and procedures board shall serve more than two consecutive terms.
- (d) *Procedures.* The policies and procedures board may elect officers, schedule meetings and adopt bylaws to perform its functions as it deems appropriate.
- (e) *Compensation.* Service on the policies and procedures board is voluntary and is not to be compensated. Expenses and/or mileage may be authorized by the legal and law enforcement committee and budgeted through telecommunications.

(Code 1980, § 9.07) (Ord. No. 5-08, 9-9-2008, Ord. No. 7-12, 3-13-2012, Ord. No. 24-12, 1-8-2013)

Sec. 26-37. Definitions.

As used in this article, the following words and phrases shall have the meaning indicated.

- (1) *Automatic location identification* has the meaning set forth in Wis. Stats. § 146.70(1)(a).

- (2) *Automatic number identification* has the meaning set forth in Wis. Stats. § 146.70(1)(b).
- (3) *911 emergency telephone system or systems* means a sophisticated and enhanced system as defined in Wis. Stats. § 146.70(1)(i).
- (4) *PSC* means the public service commission of the state.
- (5) *Public safety answering point* has the meaning set forth in Wis. Stats. §146.70(1)(gm), and in this article, refers to the public safety answering point operated by the county.
- (6) *Service supplier* means the telecommunications utility which directly contracts with the county to provide the 911 emergency telephone system to county residents. The service supplier may have a contractual relationship with other telecommunications utilities serving the county's 911 emergency telephone system area and to the extent permitted by law, such other telecommunications utilities are included within the term "service supplier" as used in this article.
- (7) *Telecommunications utility* has the meaning set forth in Wis. Stats. § 196.01(5).

(Code 1980, § 9.08)

Cross references: Definitions generally, § 1-3.

Sec. 26-38. Construction of chapter.

This article shall be construed to be consistent with Wis. Stats. § 146.70 and acts amendatory thereto. In the event of any conflict of any part of this article with Wis. Stats. § 146.70, the remainder of this article shall not be affected thereby and to that extent all sections of this article are declared to be severable.

(Code 1980, § 9.09)

Sec. 26-39. Plan of operation.

There is created in the county a 911 emergency telephone system with a public safety answering point. The system shall be partially funded through a surcharge on the telephone bills of the users of such system as permitted by Wis. Stats. § 146.70(3). The service supplier shall provide the essential components of such a system, including arrangements with other telecommunications utilities to allow the system to be functional throughout the county.

(Code 1980, § 9.10)

Sec. 26-40. City of Chippewa Falls.

The City of Chippewa Falls shall provide its own safety answering point and shall be solely responsible to route all calls for residents of the City of Chippewa Falls to the responsible public safety entity. The City of Chippewa Falls shall be solely responsible for acquisition and maintenance costs of all equipment and persons related to its system and the calls originating from within the City of Chippewa Falls.

(Code 1980, § 9.11)

Sec. 26-41. Emergency network and universal number service; installation of equipment.

The service supplier shall install and maintain a 911 emergency telephone system and provide a universal central office number 911 for the use as the county's public safety answering point engaged in assisting local governments within the 911 emergency telephone system area in protecting the safety and property of the general public. The system shall operate so that, when the number 911 is dialed, it will provide the 911 system features described in section 26-44 to all access lines served by central offices in the county.

(Code 1980, § 9.12)

Sec. 26-42. Provision of emergency network and universal number service; 24 hour per day availability.

The features offered under the 911 system shall be available 24 hours a day, seven days per week.

(Code 1980, § 9.13)

Sec. 26-43. Application of tariff.

The service supplier's provision of the services contemplated in this article shall be governed by its tariff.

(Code 1980, § 9.14)

Sec. 26-44. Network features.

The 911 system shall have the following features: (i) automatic number identification (ANI) and (ii) automatic location identification (ALI).

(Code 1980, § 9.15)

Sec. 26-45. System costs.

- (a) *Assessed against users.* The service supplier shall bill its customers within the county in amounts sufficient to recover its nonrecurring and recurring charges, as provided for in Wis. Stats. § 146.70(3), and in the manner allowed by PSC rules, regulations and tariffs.
- (b) *User charges.* The service supplier is authorized to asses charges to telephone lines located in the county, except that no charges are authorized against telephone lines of the state, as may be set by County Board resolution or at such rate as may be authorized from time to time by the public service commission. Two separate charges are authorized. Nonrecurring charges shall be for an amount for a fixed period of months. Recurring charges will be a continuing monthly charge per telephone line.

(Code 1980, § 9.16)

Sec. 26-46. Liability of service supplier to third parties.

This article is not intended to, nor shall it be construed to, create, amend, abridge, modify or in any other way affect any obligation or liability of the service supplier, by way of civil action or otherwise, to third parties, including members of the public, for injuries, death or loss to persons or property resulting from its acts or omissions or for its supplier's acts or omissions under this article.

(Code 1980, § 9.17)

Sec. 26-47. Service area boundaries.

Each municipality shall identify the emergency service provider for each type of emergency service within their respective jurisdiction and shall file such identification with the county telecommunication center. While municipalities may utilize differing services, the boundaries of service areas shall be contiguous. Emergency service providers shall not serve persons or properties beyond their identified service boundary except through mutual aid. Changes or modifications to the boundaries may be implemented on an annual basis only effective January 1 of the ensuing year.

(Code 1980, § 9.18)

Sec. 26-48. County services.

The county shall provide the ongoing dispatch services for the 911 system as part of its general dispatch operation for all units. No charge shall be made to the municipalities of the county for such dispatch.

(Code 1980, § 9.19)

Sec. 26-49. Development duties and costs.

The county shall be solely responsible for the following:

- (1) Negotiating service contracts with telecommunications utilities.
- (2) Negotiation and acquisition of computer software and dispatch equipment.
- (3) Grid mapping.
- (4) Negotiating contracts for signage.
- (5) Employment costs for telecommunications director and staff.
- (6) Providing space and equipment.

(Code 1980, § 9.20)

Sec. 26-50. Service contracts.

The sheriff is authorized to negotiate service contracts with telecommunications utilities and other service providers. All service contracts shall be reviewed by the legal and law enforcement committee and approved by the County Board.

(Code 1980, § 9.21) (Ord. No. 07-12, 03-12-2012)

Sec. 26-51. Public safety answering point.

The public safety answering point shall be the county telecommunications center for all calls originating from within the county except the City of Chippewa Falls and that part of the City of Eau Claire within the county.

(Code 1980, § 9.22)

Sec. 26-52. Rural numbering system.

Pursuant to Wis. Stats. § 59.54(4), a rural numbering and address system throughout the nonincorporated areas of the county is authorized. Each rural roadway shall be assigned a grid number. Each property located on such roadway shall be assigned a site identification number.

(Code 1980, § 9.23)

Sec. 26-53. Signage.

- (a) *Uniform number assignment.* The Emergency Management Department shall maintain the public safety mapping and numbering system for the county, make the assignment of numbers to all existing roadways and improved properties and assign roadway grid numbers and site identification numbers. All roadways created by plat, certified survey, or otherwise, shall conform to the grid numbering system. All parcels of land upon which a structure is to be built or improvements made shall be assigned a site identification number. No building permits shall be issued for a property without first securing a site identification number.
- (b) *Site identification number.*
 - (1) *Procedure.* Prior to excavation, construction or erection of any improvement to land not already assigned a site identification number, the owner thereof shall submit a completed driveway access permit and registration of land use intent to the county zoning office for review. No excavation, construction or erection shall commence until the property owner receives all permits required by the county. The driveway access and land use intent form is submitted to the Planning and Zoning Department. An address number is then assigned by the 911 database manager. A copy of the driveway access and land use permit, with the number assigned thereon, shall be forwarded to the town clerk in which the property is located, and the applicant. The county shall determine the placement of the sign. The signs shall not be moved except with consent of the county.
 - (2) *Specifications.* The color and size of the site identification signs in the county shall be uniform double-sided reflective four-inch lettering on a red background installed on fiberglass posts by the designated county staff.
 - (3) *Cost.* The cost of site identification number assignments, sign installation and maintenance thereafter shall be the responsibility of the property owner. Applicants for a site identification number shall pay a fee as established by County Board resolution.

Payment is to be made to the county Planning and Zoning Department at the time of application for an address identification number. The required fee is to pay the cost of number assignment, records management and sign installation. Applications for site numbers on State and County Trunk Highways shall require an additional fee payable to the Chippewa County Highway Department for driveway access assessment.

(4) *Mobile home and recreational vehicle park.*

- a. The owners of all mobile home and recreational vehicle parks within the county shall be required to sequentially number each unit located therein. The numbers shall be a minimum of three inches in height and of any color. The signs shall be uniformly placed in a location identifying each unit clearly visible from the access road year round. An updated plot plan shall be submitted annually with the mobile park license renewal.
- b. Penalty. The owner of any mobile home or recreational vehicle park found guilty of not complying with subsection (b)(4)a of this section may be required to forfeit not less than \$50.00 plus the court costs and assessments. Each day of violation is a separate offense.

(5) *Obsolete numbering systems.* The town board of each county town shall be responsible to cause removal of all obsolete metal fire numbers from properties within their jurisdiction. The land records department shall replace any site identification signs that may become obsolete thereafter.

(c) *Roadway grid signs.*

- (1) *Specifications.* The roadway grid designation signs required on all roadways within the county shall be white letters on a green background in accordance with specifications determined by the county. A local unit of government may opt to add a road name to the grid designation. Where no road name is included, the sign shall be six inches in width with four-inch lettering. Where local option permits a road name, the sign shall be nine inches in width with four-inch lettering for roadway grid designation and two-inch letters for road name.
- (2) *Cost.* Each town in the county shall pay for the cost of the initial signs, the erection, maintenance and replacement for all signs within their respective town except the county shall pay for the cost of the initial signs and their erection for signs identifying roadways of the county and state highway system. Where the sign contains both a town road and a county or state highway, the county shall provide the initial signs and erection thereof. Subsequent maintenance and replacement of all roadway signs shall be the obligation of the town wherein the signs are located. The town shall have ten working days to secure and erect replacement signs. In the event the town should not do so, the county highway department shall install the roadway sign and bill the cost of the sign and its erection to the town. The town shall pay the county within 30 days of receipt of billing.

(Code 1980, § 9.24) (Ord. No. 07-12, 03-12-2012)

Sec. 26-54. Enforcement.**(a) Property owners.**

- (1) *Responsibilities.* The owner of each parcel of land having been assigned a site identification number is responsible for the continued erection and maintenance of such sign. No property owner may, without the consent of the designated county official, move the sign or permit visual obstruction thereof. In the event of damage or removal, the property owner is responsible to replace the sign within ten days of notice by a town or the designated county official.
- (2) *Penalty.* Any property owner failing to replace a damaged or removed sign or remove the visible obstruction thereto within ten days of notice by a town or the county designed official shall forfeit the sum of \$50.00 plus court costs and assessments.

(b) Signs.

- (1) *Prohibition.* No person shall damage, remove or obstruct from visual sight, any site identification or roadway sign.
- (2) *Penalty.*
 - a. *Forfeiture.* Any person found guilty of subsection (b)(1) of this section shall forfeit the sum of \$50.00 plus court costs and assessments.
 - b. *Cost of sign replacement.* In addition to the forfeiture described in subsection (2)a of this section, any person found guilty of subsection (b)(1) of this section shall be required to pay the cost of the sign repair and/or replacement.

(Code 1980, § 9.25)

Secs. 26-55--26-80. Reserved.

Extended Budgeting

Budget Summary Justification

User: JHERMANN
 Printed: 6/30/2023 - 1:23 PM
 Budget Type: DH Requested
 Revision: 1
 Current Actual YTD: 06/30/23

CHIPPEWA COUNTY

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request
PRELIMINARY							
Account # 100-18-51230 Register In Probate							
435150	State Aid - Probate	0.00	14,300.00	0.00	0.00	0.00	0.00
461409	JLF Revenues	600.00	168.52	600.00	23.41	412.00	600.00
461501	Register In Probate Fees	16,000.00	29,864.33	16,000.00	12,963.69	16,837.00	16,000.00
461502	Attorney Fees	700.00	0.00	480.00	0.00	320.00	480.00
461503	Chapter 51/55 Legal Fees Reven	400.00	22.95	400.00	0.00	267.00	400.00
461504	Guardian Ad Litem Revenue	16,000.00	16,305.56	16,000.00	8,141.40	16,833.00	16,000.00
461505	Guardianship Medical Reimburse	6,000.00	4,500.00	6,000.00	3,225.00	5,655.00	6,000.00
	Total revenue without property tax:	39,700.00	65,161.36	39,480.00	24,353.50	40,324.00	39,480.00
411100	General Property Taxes	183,627.00	183,627.00	188,544.00	188,544.00	188,544.00	214,044.00
	Total revenue with property tax:	223,327.00	248,788.36	228,024.00	212,897.50	228,868.00	253,524.00
511100	Salaries and Wages	138,054.00	140,155.32	142,178.00	69,575.17	142,178.00	163,754.00
511200	Overtime	0.00	48.32	0.00	0.00	0.00	0.00
515000	Fringe Benefits	25,624.00	25,038.04	26,417.00	12,706.99	26,417.00	30,342.00
515400	Health Insurance Benefit	49,296.00	47,976.00	47,976.00	21,989.00	47,976.00	47,976.00
521200	Contracted Services	430.00	181.78	530.00	0.00	353.00	530.00
522500	Telephone	450.00	278.44	450.00	217.18	490.00	450.00
531000	Office Supplies	2,450.00	1,726.54	2,450.00	176.55	1,720.00	2,450.00
531100	Postage	3,000.00	3,238.66	3,500.00	1,334.86	3,407.00	3,500.00
531200	Copies/Printing	2,000.00	827.60	2,500.00	351.75	2,018.00	2,500.00
532400	Memberships & Dues	215.00	0.00	215.00	0.00	143.00	215.00
532900	Subscriptions	270.00	158.04	270.00	83.90	180.00	270.00
533000	Mileage/Travel	594.00	650.34	594.00	338.29	612.00	594.00
533500	Conventions & Meetings	944.00	691.77	944.00	304.47	719.00	943.00
553300	Leased Equipment - Principal	0.00	623.78	0.00	0.00	0.00	0.00
562200	Interest - Leases	0.00	44.14	0.00	0.00	0.00	0.00
	Total expense:	223,327.00	221,638.77	228,024.00	107,078.16	226,213.00	253,524.00

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request
PRELIMINARY							
	Revenue - Expense:	0.00	27,149.59	0.00	105,819.34	2,655.00	0.00

Submitted by: _____
Department/Division Head Date

Attachment: 2024 Probate Budget (7781 : Review Proposed 2024 Probate Budget - Jessica Hermann)

Account Number	Description	Amount	Total
PRELIMINARY			
411100	General Property Taxes Per Personnel Cost Report	214,044.00	
		Total 411100 General Property Taxes:	214,044.00
461409	JLF Revenues Legal Fee Reimbursement	600.00	
		Total 461409 JLF Revenues:	600.00
461501	Register In Probate Fees Fees collected on probate actions per WI Statute	16,000.00	
		Total 461501 Register In Probate Fees:	16,000.00
461502	Attorney Fees Fees collected via tax intercept	480.00	
		Total 461502 Attorney Fees:	480.00
461503	Chapter 51/55 Legal Fees Reven SPD reimbursement 75/25	400.00	
		Total 461503 Chapter 51/55 Legal Fees Reven:	400.00
461504	Guardian Ad Litem Revenue Reimbursement of GAL fees for Ch. 51/55 Automatic Adjustment	6,000.00 10,000.00	
		Total 461504 Guardian Ad Litem Revenue:	16,000.00
461505	Guardianship Medical Reimburse Reimbursement of Medical Fees - Ch. 54/55	6,000.00	
		Total 461505 Guardianship Medical Reimburse:	6,000.00
		Total revenue:	253,524.00
511100	Salaries and Wages Per Personnel Cost Report	163,754.00	
		Total 511100 Salaries and Wages:	163,754.00
515000	Fringe Benefits Per Personnel Cost Report	30,342.00	

Attachment: 2024 Probate Budget (7781 : Review Proposed 2024 Probate Budget - Jessica Hermann)

Account Number	Description	Amount	Total
PRELIMINARY			
		Total 515000 Fringe Benefits:	30,342.
515400	Health Insurance Benefit Per Personnel Cost Report	47,976.00	
		Total 515400 Health Insurance Benefit:	47,976.
521200	Contracted Services Cost of service fees for PR and GN files	530.00	
		Total 521200 Contracted Services:	530.
522500	Telephone Office phones	450.00	
		Total 522500 Telephone:	450.
531000	Office Supplies Supplies for Office	2,450.00	
		Total 531000 Office Supplies:	2,450.
531100	Postage Postage for everyday business plus sending out annual reports/accountings at the end of the year	3,500.00	
		Total 531100 Postage:	3,500.
531200	Copies/Printing Copies for office/public	2,500.00	
		Total 531200 Copies/Printing:	2,500.
532400	Memberships & Dues WI Register in Probate Association and WI Juvenile Court Clerk Association for RIP and Dept RIPs	215.00	
		Total 532400 Memberships & Dues:	215.
532900	Subscriptions Statute summary and bench book	270.00	
		Total 532900 Subscriptions:	270.
533000	Mileage/Travel Travel to/from conferences for WRIPA and WJCCA	594.00	

Attachment: 2024 Probate Budget (7781 : Review Proposed 2024 Probate Budget - Jessica Hermann)

Account Number	Description	Amount	To
PRELIMINARY			
		Total 533000 Mileage/Travel:	594
533500	Conventions & Meetings		
	2 yearly conferences for WRIPA and 1 for WJCCA for RIP and Dept RIPs	943.00	
		Total 533500 Conventions & Meetings:	943
		Total expense:	253,524
		Total Account # 100-18-51230 Register In Probate Detail:	0

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request	
PRELIMINARY								
	Grand total revenue without property tax:	39,700.00	65,161.36	39,480.00	24,353.50	40,324.00	39,480.00	
	Grand total property tax:	183,627.00	183,627.00	188,544.00	188,544.00	188,544.00	214,044.00	
	Grand total revenue with property tax:	223,327.00	248,788.36	228,024.00	212,897.50	228,868.00	253,524.00	
	Grand total expense:	223,327.00	221,638.77	228,024.00	107,078.16	226,213.00	253,524.00	
	Grand total revenue - expense:	0.00	27,149.59	0.00	105,819.34	2,655.00	0.00	

Extended Budgeting

6.2.a

Budget Summary Justification

User: DShurvey
Printed: 6/13/2023 - 11:46 AM
Budget Type: DH Requested
Revision: 1
Current Actual YTD: 06/30/23

CHIPPEWA COUNTY

Attachment: 2024 Budget Justification - CS (7782 : Review Proposed 2024 Child Support Budget -

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request
PRELIMINARY							
Account # 100-20-51330 Child Support							
435111	State Aid - Child Support	778,149.00	762,113.64	778,437.00	177,882.74	778,437.00	851,610.00
461011	Child Support Collections	15,000.00	15,019.52	15,000.00	5,697.17	15,000.00	15,000.00
461012	Child Support Enforcement Fees	500.00	290.00	500.00	120.00	500.00	500.00
461013	CSA Prepaid DNA Fees	0.00	0.00	0.00	20.00	0.00	0.00
Total revenue without property tax:		793,649.00	777,423.16	793,937.00	183,719.91	793,937.00	867,110.00
411100	General Property Taxes	68,540.00	68,540.00	68,540.00	68,540.00	68,540.00	101,957.00
Total revenue with property tax:		862,189.00	845,963.16	862,477.00	252,259.91	862,477.00	969,067.00
511100	Salaries and Wages	479,667.00	481,378.50	496,995.00	199,232.72	498,000.00	572,652.00
511200	Overtime	3,000.00	1,210.14	0.00	0.00	0.00	3,000.00
515000	Fringe Benefits	89,614.00	86,901.48	92,290.00	36,594.76	92,290.00	106,593.00
515400	Health Insurance Benefit	180,468.00	175,751.98	175,752.00	80,553.00	180,752.00	189,132.00
521103	Medical Services	5,000.00	2,460.00	4,000.00	239.00	3,000.00	3,500.00
521230	Legal Services	1,700.00	1,621.10	1,700.00	462.50	1,700.00	2,000.00
521237	Interpreter Services	100.00	33.25	100.00	15.52	100.00	50.00
522300	Cell Phone Costs	40.00	8.15	40.00	0.00	40.00	40.00
522500	Telephone	2,000.00	1,559.58	2,000.00	1,115.98	2,000.00	2,500.00
525500	Process Service	20,000.00	10,628.13	20,000.00	2,802.36	19,495.00	20,000.00
531000	Office Supplies	3,500.00	2,323.74	3,500.00	1,299.48	3,500.00	3,500.00
531100	Postage	10,000.00	8,429.06	10,000.00	3,067.12	10,000.00	10,000.00
531200	Copies/Printing	2,500.00	1,607.37	2,500.00	621.94	2,500.00	2,500.00
531400	Equipment < \$5,000	4,000.00	943.69	4,000.00	0.00	3,000.00	4,000.00
531500	Maintenance/Service Agreements	400.00	130.00	400.00	90.00	400.00	400.00
532400	Memberships & Dues	300.00	200.00	300.00	300.00	300.00	300.00
533000	Mileage/Travel	900.00	545.95	900.00	212.96	900.00	900.00
533500	Conventions & Meetings	4,500.00	2,056.45	4,500.00	813.36	4,500.00	4,500.00
553300	Leased Equipment - Principal	0.00	1,296.02	0.00	0.00	0.00	0.00
562200	Interest - Leases	0.00	91.72	0.00	0.00	0.00	0.00
595000	Expenditure Transfer	54,500.00	39,900.21	43,500.00	9,925.72	40,000.00	43,500.00

PRELIMINARY

Total expense:	862,189.00	819,076.52	862,477.00	337,346.42	862,477.00	969,067.00	
Revenue - Expense:	0.00	26,886.64	0.00	-85,086.51	0.00	0.00	

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
411100	General Property Taxes	101,957.00	
		Total 411100 General Property Taxes:	101,95
435111	State Aid - Child Support		
	66% Fed Reimbursement, MSL, Performance Incentive, State GPR, & Medical GPR	851,610.00	
		Total 435111 State Aid - Child Support:	851,61
461011	Child Support Collections		
	Cost Reimbursement Collections	15,000.00	
		Total 461011 Child Support Collections:	15,00
461012	Child Support Enforcement Fees		
	Fee Collections	500.00	
		Total 461012 Child Support Enforcement Fees:	50
		Total revenue:	969,06
511100	Salaries and Wages		
	Per Benefit Estimate Report	572,652.00	
		Total 511100 Salaries and Wages:	572,65
511200	Overtime		
	Per Benefit Estimate Report	3,000.00	
		Total 511200 Overtime:	3,00
515000	Fringe Benefits		
	Per Benefit Estimate Report	106,593.00	
		Total 515000 Fringe Benefits:	106,59
515400	Health Insurance Benefit		
	Per Benefit Estimate Report (with update)	189,132.00	
		Total 515400 Health Insurance Benefit:	189,13
521103	Medical Services		
	Genetic Testing Costs	3,500.00	

Attachment: 2024 Budget Justification - CS (7782 : Review Proposed 2024 Child Support Budget -

Account Number

Description

Amount

PRELIMINARY

Total 521103 Medical Services: 3,50

521230

Legal Services

Audit & Background Check Fees

2,000.00

Total 521230 Legal Services: 2,00

521237

Interpreter Services

Language Line Services

50.00

Total 521237 Interpreter Services: 5

522300

Cell Phone Costs

Email Access on Director Cell Phone

40.00

Total 522300 Cell Phone Costs: 4

522500

Telephone

14 Extensions (\$54/ea), Annual Maintenance, Texting Program (\$47.50/mo) & Badgernet (\$37.50/mo)

2,500.00

Total 522500 Telephone: 2,50

525500

Process Service

Process Service & Mileage Costs

20,000.00

Total 525500 Process Service: 20,00

531000

Office Supplies

Printing, Mailing, & Misc. Office Supplies

3,500.00

Total 531000 Office Supplies: 3,50

531100

Postage

10,000.00

Total 531100 Postage: 10,00

531200

Copies/Printing

EO Johnson Contracted Services

2,500.00

Total 531200 Copies/Printing: 2,50

531400

Equipment < \$5,000

Computer Hardware, Printers, & Other Office Equipment

4,000.00

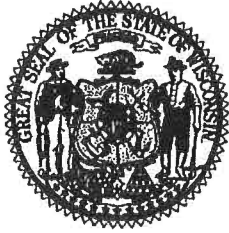
Attachment: 2024 Budget Justification - CS (7782 : Review Proposed 2024 Child Support Budget -

Account Number	Description	Amount	Total
PRELIMINARY			
		Total 531400 Equipment < \$5,000:	4,00
531500	Maintenance/Service Agreements		
	Confidential Shredding Service	400.00	
		Total 531500 Maintenance/Service Agreements:	400.00
532400	Memberships & Dues		
	Memberships & Notary Renewal Costs	300.00	
		Total 532400 Memberships & Dues:	300.00
533000	Mileage/Travel		
	Travel for Training, Meetings, and Conferences	900.00	
		Total 533000 Mileage/Travel:	900.00
533500	Conventions & Meetings		
	Training and Conference Fees, Meals, Lodging, etc.	4,500.00	
		Total 533500 Conventions & Meetings:	4,500.00
595000	Expenditure Transfer		
	Cooperative Agreement Services	43,500.00	
		Total 595000 Expenditure Transfer:	43,500.00
		Total expense:	969,00
	Total Account # 100-20-51330 Child Support Detail:		

Attachment: 2024 Budget Justification - CS (7782 : Review Proposed 2024 Child Support Budget -

Account Number	Description	2022	2022	2023	06/30/23	2023	2024	6.2.a
		Budget	Actual	Budget	Actual	Est. Actual	Request	
PRELIMINARY								
	Grand total revenue without property tax:	793,649.00	777,423.16	793,937.00	183,719.91	793,937.00	867,110.00	
	Grand total property tax:	68,540.00	68,540.00	68,540.00	68,540.00	68,540.00	101,957.00	
	Grand total revenue with property tax:	862,189.00	845,963.16	862,477.00	252,259.91	862,477.00	969,067.00	
	Grand total expense:	862,189.00	819,076.52	862,477.00	337,346.42	862,477.00	969,067.00	
	Grand total revenue - expense:	0.00	26,886.64	0.00	-85,086.51	0.00	0.00	

Used 2024 Child Support Budget -



CHIPPEWA COUNTY DISTRICT ATTORNEY'S OFFICE

711 North Bridge Street
Chippewa Falls, WI 54729

Phone: [715] 726-7740 ♦ Fax: [715] 726-7748

E-mail: DistrictAttorneyOffice@co.chippewa.wi.us
Website: www.co.chippewa.wi.us/Departments/DistrictAttorney

WADE C. NEWELL, District Attorney

Assistant District Attorneys

Roy La Barton Gay
Sara E. Matthews

Scott D. Zehr
Sheila M. Yohnk

Office Manager
Victim Services Office

[715] 726-7747
[715] 726-7733

2023 Budget Synopsis – District Attorney, Crime Victim Services and Youth Court

District Attorney

Total Difference in levy from 2023 to 2024 – \$53,399.00 (increase levy)

- ❖ Increase in Revenues - \$1150.00
- Increase in Salary/Wages and Fringes – \$61429.00
- Increase Contracted Services – Special Pros – \$500.00 (3 yr. avg.)
- Increase Postage - \$600.00 (3 yr. avg)
- Increase Membership & Dues - \$400.00 (Increased pricing)
- Increase Extradition Costs - \$5000.00 (Increase in extraditions)
- Reduce Insurance – \$13,380.00 (family to single)

Crime Victim /Witness Services

Total Difference in Levy from 2023 to 2024 – \$14,690.00 (increase levy)

- ❖ Increase in Revenues - \$21,400.00
- Increase in State Reimbursement - \$21,440.00
- Increase in Salary/Wages and Fringes - \$36,130.00

Youth Court

No changes

Future Planning Information

*Possible high profile jury trials could be held in 2024.

*In October of 2019, we were awarded an additional prosecutor. Due to that addition, we are looking at the need for another legal secretary. We asked for additional staffing for 2024 and were denied. We will continue evaluate the need to request additional staffing.

Extended Budgeting

Budget Summary Justification

User: jgobrecht
 Printed: 6/29/2023 - 11:06 AM
 Budget Type: DH Requested
 Revision: 1
 Current Actual YTD: 06/30/23

CHIPPEWA COUNTY

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request
PRELIMINARY							
Account # 100-12-51233 Youth Court Programs							
461407	Youth Court Program Fees	250.00	190.00	250.00	210.00	250.00	250.00
485000	Donations & Contributions	6,000.00	5,022.00	6,000.00	0.00	6,000.00	6,000.00
	Total revenue without property tax:	6,250.00	5,212.00	6,250.00	210.00	6,250.00	6,250.00
511100	Salaries and Wages	4,250.00	1,107.72	4,250.00	690.07	900.00	4,250.00
515000	Fringe Benefits	500.00	123.54	500.00	76.95	105.00	500.00
530000	Program Expenditures	500.00	474.74	500.00	0.00	500.00	500.00
573203	Scholarships	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
	Total expense:	6,250.00	2,706.00	6,250.00	767.02	2,505.00	6,250.00
	Revenue - Expense:	0.00	2,506.00	0.00	-557.02	3,745.00	0.00

Submitted by:

Department/Division Head

Date

Attachment: 2024 DA Proposed Budget (7780 : Review Proposed 2024 District Attorney Budget - Wade

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-12-51233 Youth Court Programs			
461407	Youth Court Program Fees		
	Program Fees	250.00	
		Total 461407 Youth Court Program Fees:	250.00
485000	Donations & Contributions		
	Public Donations	6,000.00	
		Total 485000 Donations & Contributions:	6,000.00
		Total revenue:	6,250.00
511100	Salaries and Wages		
	From Personnel Cost Report	4,250.00	
		Total 511100 Salaries and Wages:	4,250.00
515000	Fringe Benefits		
	From Benefits Estimate Summary	500.00	
		Total 515000 Fringe Benefits:	500.00
530000	Program Expenditures		
	Panel Training Expenses	500.00	
		Total 530000 Program Expenditures:	500.00
573203	Scholarships		
	Scholarships given to Youth Court Panel Members	1,000.00	
		Total 573203 Scholarships:	1,000.00
		Total expense:	6,250.00
		Total Account # 100-12-51233 Youth Court Programs Detail:	0.00

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request
PRELIMINARY							
Account # 100-12-51310 District Attorney							
435133	State Aid - DA	30,535.00	78,148.12	33,990.00	14,528.18	33,990.00	45,916.00
461431	D. A. Revenues	8,000.00	13,809.93	11,850.00	12,158.56	15,000.00	13,000.00
461432	Deferred Prosecution Revenues	800.00	520.00	500.00	320.00	600.00	500.00
461434	Operating After Revocation	2,500.00	1,346.00	2,000.00	255.00	1,000.00	2,000.00
Total revenue without property tax:		41,835.00	93,824.05	48,340.00	27,261.74	50,590.00	61,416.00
411100	General Property Taxes	494,613.00	494,613.00	517,434.00	517,434.00	517,434.00	570,833.00
Total revenue with property tax:		536,448.00	588,437.05	565,774.00	544,695.74	568,024.00	632,249.00
511100	Salaries and Wages	300,556.00	297,103.96	306,995.00	145,690.28	306,995.00	358,970.00
511200	Overtime	0.00	5,468.81	0.00	686.28	1,000.00	0.00
515000	Fringe Benefits	55,745.00	52,896.97	56,941.00	26,549.22	56,941.00	66,395.00
515400	Health Insurance Benefit	120,312.00	115,651.02	130,548.00	53,701.99	130,548.00	117,168.00
521200	Contracted Services	30,535.00	77,481.92	33,990.00	22,901.84	33,990.00	45,916.00
521243	Contracted Services-Special Pr	1,500.00	2,024.43	1,500.00	1,351.83	2,400.00	2,000.00
522500	Telephone	1,200.00	862.56	1,200.00	685.46	1,200.00	1,200.00
525500	Process Service	1,500.00	900.00	1,500.00	1,724.96	2,400.00	1,500.00
531000	Office Supplies	7,500.00	6,336.39	7,500.00	1,486.58	7,500.00	7,500.00
531019	COVID-19 Expense	0.00	282.55	0.00	154.44	300.00	0.00
531100	Postage	1,900.00	2,613.93	1,900.00	1,609.39	2,500.00	2,500.00
531200	Copies/Printing	3,400.00	3,064.79	4,400.00	1,237.95	3,600.00	4,400.00
532400	Memberships & Dues	3,100.00	3,098.00	3,100.00	0.00	3,100.00	3,500.00
532900	Subscriptions	5,200.00	4,402.95	5,200.00	3,261.34	5,200.00	5,200.00
533000	Mileage/Travel	1,500.00	635.52	1,500.00	0.00	1,500.00	1,500.00
533500	Conventions & Meetings	2,500.00	1,041.79	2,500.00	497.60	1,500.00	2,500.00
533700	Extradition Travel Costs	5,000.00	12,778.08	9,000.00	21,390.74	20,000.00	14,000.00
553300	Leased Equipment - Principal	0.00	2,396.74	0.00	0.00	0.00	0.00
562200	Interest - Leases	0.00	169.61	0.00	0.00	0.00	0.00
595000	Expenditure Transfer	-5,000.00	0.00	-2,000.00	0.00	-2,000.00	-2,000.00
Total expense:		536,448.00	589,210.02	565,774.00	282,929.90	578,674.00	632,249.00
Revenue - Expense:		0.00	-772.97	0.00	261,765.84	-10,650.00	0.00

Submitted by:

Department/Division Head

Date

Attachment: 2024 DA Proposed Budget (7780 : Review Proposed 2024 District Attorney Budget - Wade

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-12-51310 District Attorney			
411100	General Property Taxes		
	Tax Levy	570,833.00	
	Total 411100 General Property Taxes:		570,833.00
435133	State Aid - DA		
	DA is the pass through for grant money from DOC to LSS	45,916.00	
	Total 435133 State Aid - DA:		45,916.00
461431	D. A. Revenues		
	Discovery Fees (Copy Fees)	13,000.00	
	Total 461431 D. A. Revenues:		13,000.00
461432	Deferred Prosecution Revenues		
	\$40 Fees for Deferred Agreements	500.00	
	Total 461432 Deferred Prosecution Revenues:		500.00
461434	Operating After Revocation		
	Program Fees	2,000.00	
	Total 461434 Operating After Revocation:		2,000.00
	Total revenue:		632,249.00
511100	Salaries and Wages		
	Per Personnal Cost Report	358,970.00	
	Total 511100 Salaries and Wages:		358,970.00
515000	Fringe Benefits		
	Per Benefit Estimate Report	66,395.00	
	Total 515000 Fringe Benefits:		66,395.00
515400	Health Insurance Benefit		
	Per Benefit Estimate Report	117,168.00	
	Total 515400 Health Insurance Benefit:		117,168.00
521200	Contracted Services		
	Pass Through Accounty for LSS/CARRS	45,916.00	

Attachment: 2024 DA Proposed Budget (7780 : Review Proposed 2024 District Attorney Budget - Wade

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-12-51310 District Attorney			
		Total 521200 Contracted Services:	45,916.00
521243	Contracted Services-Special Pr For Special Prosecutors, Court Reports, Expenses for Experts and Victims	2,000.00	
		Total 521243 Contracted Services-Special Pr:	2,000.00
522500	Telephone Long Distance Calls Monthly Service 16 phones	336.00 864.00	
		Total 522500 Telephone:	1,200.00
525500	Process Service Personal Service Fees	1,500.00	
		Total 525500 Process Service:	1,500.00
531000	Office Supplies General Office Supplies Required	7,500.00	
		Total 531000 Office Supplies:	7,500.00
531100	Postage Postage	2,500.00	
		Total 531100 Postage:	2,500.00
531200	Copies/Printing Estimated Copy Fees by EO Johnson	4,400.00	
		Total 531200 Copies/Printing:	4,400.00
532400	Memberships & Dues Association and Bar Dues	3,500.00	
		Total 532400 Memberships & Dues:	3,500.00
532900	Subscriptions Law Manuals and Updates	5,200.00	
		Total 532900 Subscriptions:	5,200.00
533000	Mileage/Travel		

Attachment: 2024 DA Proposed Budget (7780 : Review Proposed 2024 District Attorney Budget - Wade

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-12-51310 District Attorney			
	Mileage to Conferences and Out of Town Meetings	1,500.00	
		Total 533000 Mileage/Travel:	1,500.00
533500	Conventions & Meetings		
	Hotels, Meals and Associated Expenses for Conferences and Meetings	2,500.00	
		Total 533500 Conventions & Meetings:	2,500.00
533700	Extradition Travel Costs		
	Extradition Costs for Felony Cases	14,000.00	
		Total 533700 Extradition Travel Costs:	14,000.00
595000	Expenditure Transfer		
	Extradition Costs on Child Support Cases	-2,000.00	
		Total 595000 Expenditure Transfer:	-2,000.00
		Total expense:	632,249.00
		Total Account # 100-12-51310 District Attorney Detail:	0.00

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request
PRELIMINARY							
Account # 100-12-51315 Crime Victim/Witness Program							
435132	State Aid - CVW	76,853.00	92,604.48	94,330.00	0.00	94,330.00	115,770.00
461433	Restitution Surcharge Fees	27,000.00	31,213.45	30,600.00	14,981.77	30,600.00	30,600.00
	Total revenue without property tax:	103,853.00	123,817.93	124,930.00	14,981.77	124,930.00	146,370.00
411100	General Property Taxes	158,150.00	158,150.00	139,993.00	139,993.00	139,993.00	154,683.00
	Total revenue with property tax:	262,003.00	281,967.93	264,923.00	154,974.77	264,923.00	301,053.00
511100	Salaries and Wages	151,509.00	152,683.89	156,054.00	76,170.27	156,054.00	186,629.00
511200	Overtime	0.00	6.09	0.00	174.29	500.00	0.00
515000	Fringe Benefits	28,100.00	27,561.29	28,955.00	14,001.84	28,955.00	34,510.00
515400	Health Insurance Benefit	73,944.00	71,964.00	71,964.00	32,983.50	71,964.00	71,964.00
522500	Telephone	400.00	314.96	400.00	243.22	400.00	400.00
531000	Office Supplies	1,700.00	1,291.63	1,700.00	491.34	1,700.00	1,700.00
531100	Postage	2,700.00	1,944.21	2,200.00	843.82	1,700.00	2,200.00
531200	Copies/Printing	1,400.00	958.44	1,400.00	376.03	1,200.00	1,400.00
533000	Mileage/Travel	750.00	95.04	750.00	348.48	750.00	750.00
533500	Conventions & Meetings	1,500.00	668.86	1,500.00	745.19	1,500.00	1,500.00
553300	Leased Equipment - Principal	0.00	760.56	0.00	0.00	0.00	0.00
562200	Interest - Leases	0.00	53.82	0.00	0.00	0.00	0.00
	Total expense:	262,003.00	258,302.79	264,923.00	126,377.98	264,723.00	301,053.00
	Revenue - Expense:	0.00	23,665.14	0.00	28,596.79	200.00	0.00

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
411100	General Property Taxes		
	Tax Levy	154,683.00	
	Total 411100 General Property Taxes:		154,683.00
435132	State Aid - CVW		
	Estimated Reimbursement 55%	115,770.00	
	Total 435132 State Aid - CVW:		115,770.00
461433	Restitution Surcharge Fees		
	10% Surcharge on Restitution Collected	30,600.00	
	Total 461433 Restitution Surcharge Fees:		30,600.00
	Total revenue:		301,053.00
511100	Salaries and Wages		
	Per Personnel Cost Report	186,629.00	
	Total 511100 Salaries and Wages:		186,629.00
515000	Fringe Benefits		
	Per Benefit Estimate Report	34,510.00	
	Total 515000 Fringe Benefits:		34,510.00
515400	Health Insurance Benefit		
	Per Benefit Estimate Report	71,964.00	
	Total 515400 Health Insurance Benefit:		71,964.00
522500	Telephone		
	Long Distance	130.00	
	5 Lines	270.00	
	Total 522500 Telephone:		400.00
531000	Office Supplies		
	Office Supplies Required	1,700.00	
	Total 531000 Office Supplies:		1,700.00
531100	Postage		
	Postage	2,200.00	

Attachment: 2024 DA Proposed Budget (7780 : Review Proposed 2024 District Attorney Budget - Wade

Account Number	Description	Amount	Total
PRELIMINARY			
		Total 531100 Postage:	2,200.00
531200	Copies/Printing		
	Estimated Copy Fees	1,400.00	
		Total 531200 Copies/Printing:	1,400.00
533000	Mileage/Travel		
	Mileage for Conventions and Meetings	750.00	
		Total 533000 Mileage/Travel:	750.00
533500	Conventions & Meetings		
	Hotel and Travel Costs for Conventions and Meetings	1,500.00	
		Total 533500 Conventions & Meetings:	1,500.00
		Total expense:	301,053.00
	Total Account # 100-12-51315 Crime Victim/Witness Program Detail:		0.00

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request
PRELIMINARY							
	Grand total revenue without property tax:	151,938.00	222,853.98	179,520.00	42,453.51	181,770.00	214,036.00
	Grand total property tax:	652,763.00	652,763.00	657,427.00	657,427.00	657,427.00	725,516.00
	Grand total revenue with property tax:	804,701.00	875,616.98	836,947.00	699,880.51	839,197.00	939,552.00
	Grand total expense:	804,701.00	850,218.81	836,947.00	410,074.90	845,902.00	939,552.00
	Grand total revenue - expense:	0.00	25,398.17	0.00	289,805.61	-6,705.00	0.00

Extended Budgeting

Budget Summary Justification

User: nliedl
 Printed: 6/29/2023 - 8:01 AM
 Budget Type: DH Requested
 Revision: 1
 Current Actual YTD: 06/30/23

CHIPPEWA COUNTY

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request
PRELIMINARY							
Account # 100-14-51210 Circuit Court							
435141	State Aid-Court Grants	222,359.00	226,229.00	222,359.00	113,700.00	222,359.00	224,343.00
435142	State Aid-Guardian Ad Litem Ex	73,000.00	87,787.00	73,000.00	0.00	73,000.00	80,000.00
442021	County Share-Occup. Driv. Lic.	500.00	60.00	500.00	0.00	500.00	120.00
451100	County Ordinance Forfeitures	98,000.00	76,801.25	95,339.00	33,802.24	78,000.00	88,000.00
451200	County Share of State Fine&Fee	80,000.00	108,233.06	87,000.00	45,453.71	85,000.00	85,000.00
461401	Circuit Court Fees & Costs	210,000.00	226,005.43	218,000.00	92,532.16	198,000.00	218,000.00
461402	Guardian Ad Litem Revenue	54,100.00	44,693.31	56,000.00	20,571.23	46,000.00	52,000.00
461403	Bond Forfeiture Revenues	8,500.00	11,981.08	12,000.00	7,051.05	13,800.00	8,500.00
461404	Attorney Fees Reimbursed-Crimi	35,000.00	41,713.97	36,000.00	28,012.95	40,000.00	38,000.00
461405	Ignition Interlock Surcharge	6,100.00	6,396.52	6,100.00	2,729.09	5,600.00	6,100.00
Total revenue without property tax:		787,559.00	829,900.62	806,298.00	343,852.43	762,259.00	800,063.00
411100	General Property Taxes	664,419.00	664,419.00	681,327.00	681,327.00	681,327.00	807,213.00
Total revenue with property tax:		1,451,978.00	1,494,319.62	1,487,625.00	1,025,179.43	1,443,586.00	1,607,276.00
511100	Salaries and Wages	657,742.00	639,425.31	672,650.00	320,575.78	670,660.00	794,135.00
511200	Overtime	3,000.00	225.79	3,000.00	24.88	500.00	3,000.00
511600	Bailiff Salaries - Trial	9,041.00	12,300.80	9,041.00	5,726.59	13,800.00	14,350.00
514200	Juror Per Diem/Mileage	20,000.00	21,639.80	20,000.00	5,915.55	17,000.00	20,000.00
514500	Juror Meals	2,500.00	2,266.77	3,000.00	923.66	2,830.00	2,500.00
514602	Witness Fees-D.A.	2,000.00	704.40	1,500.00	104.20	1,000.00	1,500.00
514603	Witness Fees-State Public Defe	130.00	0.00	130.00	0.00	0.00	100.00
514604	Witness Fees	5,000.00	2,833.03	5,000.00	2,195.33	1,400.00	4,000.00
515000	Fringe Benefits	124,182.00	115,684.65	126,945.00	58,650.20	128,700.00	150,025.00
515400	Health Insurance Benefit	281,988.00	284,605.37	298,464.00	127,800.50	287,500.00	274,476.00
521103	Medical Services	18,000.00	22,697.82	21,500.00	8,727.58	18,000.00	22,000.00
521104	Medical Services-Probate/Juven	48,070.00	72,127.57	48,070.00	40,785.55	67,500.00	49,070.00
521201	Contracted Services-C.I.B.	500.00	0.00	500.00	0.00	500.00	100.00
521231	Attorney Fees-Juvenile	55,000.00	109,559.50	55,000.00	32,280.74	61,000.00	55,500.00
521232	Attorney Fees-Probate	35,000.00	43,248.04	35,000.00	23,349.50	36,000.00	35,000.00

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request
PRELIMINARY							
Account # 100-14-51210 Circuit Court							
521233	Attorney Fees-Criminal	40,000.00	75,746.59	50,000.00	47,990.15	98,000.00	50,000.00
521234	Attorney Fees-Small Claims	24,000.00	24,000.00	26,000.00	11,499.98	26,000.00	25,000.00
521235	Attorney Fees-Other	2,000.00	1,900.00	2,000.00	860.00	1,000.00	2,000.00
521236	Court Reporter Fees	2,500.00	2,189.00	2,500.00	306.00	1,500.00	2,000.00
521240	Attorney Fees-Family	65,000.00	45,227.02	50,000.00	28,094.25	28,000.00	56,145.00
521402	Computer Expense-Polycom	3,400.00	42.06	3,400.00	0.00	0.00	0.00
521403	Video Conferencing Expenditure	0.00	3,825.58	0.00	0.00	0.00	0.00
522500	Telephone	3,000.00	2,234.58	3,000.00	1,720.46	2,500.00	2,800.00
531000	Office Supplies	7,500.00	5,532.01	7,500.00	3,199.15	5,000.00	6,000.00
531100	Postage	16,000.00	13,382.97	17,000.00	5,603.53	12,000.00	15,000.00
531200	Copies/Printing	12,000.00	6,051.55	12,000.00	1,991.05	6,100.00	10,000.00
531500	Maintenance/Service Agreements	1,500.00	-42.01	1,500.00	0.00	0.00	0.00
532400	Memberships & Dues	260.00	260.00	260.00	275.00	300.00	275.00
532900	Subscriptions	10,600.00	11,680.78	10,600.00	3,429.06	8,000.00	11,500.00
533000	Mileage/Travel	800.00	221.41	800.00	304.58	1,500.00	500.00
533500	Conventions & Meetings	4,465.00	1,591.30	4,465.00	1,018.45	1,000.00	3,500.00
553300	Leased Equipment - Principal	1,300.00	5,096.38	1,300.00	545.22	1,300.00	1,300.00
562200	Interest - Leases	0.00	332.29	0.00	0.00	0.00	0.00
595000	Expenditure Transfer	-4,500.00	-8,947.73	-4,500.00	-682.47	-4,500.00	-4,500.00
Total expense:		1,451,978.00	1,517,642.63	1,487,625.00	733,214.47	1,494,090.00	1,607,276.00
Revenue - Expense:		0.00	-23,323.01	0.00	291,964.96	-50,504.00	0.00

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-14-51210 Circuit Court			
411100	General Property Taxes		
	Per Personnel Report; Increase to Salaries & Wages from 2023	121,484.74	
	Per Personnel Report; Increase to Fringe Benefits from 2023	23,079.78	
	Per Personnel Report; Increase to Bailiff Salaries from 2023	5,309.00	
	Per Personnel Report; Decrease in Health Insurance from 2023	-23,988.00	
	2023 General Property Taxes Budget	681,327.00	
	Adjustment Due To Rounding	0.48	
	Total 411100 General Property Taxes:		807,213.00
435141	State Aid-Court Grants		
	Estimated Director of State Courts Payment; \$223,467.20 average over previous 5 years.	224,343.00	
	Total 435141 State Aid-Court Grants:		224,343.00
435142	State Aid-Guardian Ad Litem Ex		
	Estimated Director of State Courts Payment; \$79,618.60 average over 5 previous years	80,000.00	
	Total 435142 State Aid-Guardian Ad Litem Ex:		80,000.00
442021	County Share-Occup. Driv. Lic.		
	Occupational drivers license filing fees; \$120 average over last 5 years	120.00	
	Total 442021 County Share-Occup. Driv. Lic.:		120.00
451100	County Ordinance Forfeitures		
	Fines & Forfeitures from County Ordinance Convictions; \$87,406.83 average over last 5 years	88,000.00	
	Total 451100 County Ordinance Forfeitures:		88,000.00
451200	County Share of State Fine&Fee		
	State fines under ch. 341-47, 48, 49, 51 & other fines, fees, forfeitures & surcharges; \$82,559.42 average over last 5 years.	85,000.00	
	Total 451200 County Share of State Fine&Fee:		85,000.00
461401	Circuit Court Fees & Costs		
	\$217,441.92 average over 5 years	218,000.00	
	Total 461401 Circuit Court Fees & Costs:		218,000.00
461402	Guardian Ad Litem Revenue		
	Recoupment of GAL Legal Services Paid by the County; \$51,361.10 average over 5 years	52,000.00	

Attachment: 2024 Clerk of Court budget (7779 : Review Proposed 2024 Circuit Court Budget - Nathan

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-14-51210 Circuit Court			
		Total 461402 Guardian Ad Litem Revenue:	52,000.00
461403	Bond Forfeiture Revenues		
	Failure by the Defendant to Comply with Bail/Bond Conditions; \$8,244.36 average over 5 years	8,500.00	
		Total 461403 Bond Forfeiture Revenues:	8,500.00
461404	Attorney Fees Reimbursed-Crimi		
	Recoupment of Court-Appointed Attorney Fees Paid by the County; \$36424.43 average over 5 years	38,000.00	
		Total 461404 Attorney Fees Reimbursed-Crimi:	38,000.00
461405	Ignition Interlock Surcharge		
	\$6,034.43 average over 5 years	6,100.00	
		Total 461405 Ignition Interlock Surcharge:	6,100.00
		Total revenue:	1,607,276.00
511100	Salaries and Wages		
	Longevity Bonus - per Personnel Cost Report	5,000.00	
	Gross Wages; 13 FTE per Personnel Cost Report (11 Clerks of Court Dept & 2 Judicial Assistants)	789,134.74	
	Adjustment Due To Rounding	0.26	
		Total 511100 Salaries and Wages:	794,135.00
511200	Overtime		
	Court Hearings & Statutory Mandates; per Personnel Cost Report	3,000.00	
		Total 511200 Overtime:	3,000.00
511600	Bailiff Salaries - Trial		
	Per Diem for LTE Civilian Jury Bailiffs and Call Off Pay (2 hrs/day); per Personnel Cost Report	14,350.00	
		Total 511600 Bailiff Salaries - Trial:	14,350.00
514200	Juror Per Diem/Mileage		
	Per Diem for Jurors \$12.50/half day and \$25/full day per County Board of Supervisors plus Statutory Mileage Reimbursement for Ju	20,000.00	
		Total 514200 Juror Per Diem/Mileage:	20,000.00
514500	Juror Meals		
	Jury Lunch, Beverage and Meals During Jury Deliberations; \$2446.92 average actual between 2021-2022	2,500.00	

Attachment: 2024 Clerk of Court budget (7779 : Review Proposed 2024 Circuit Court Budget - Nathan

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-14-51210 Circuit Court			
		Total 514500 Juror Meals:	2,500.00
514602	Witness Fees-D.A.		
	Payment of Subpoena Fees for D.A. Witnesses; has not topped \$900 in over 3 years	1,500.00	
		Total 514602 Witness Fees-D.A.:	1,500.00
514603	Witness Fees-State Public Defe		
	Payment of Subpoena Fees for SPD witnesses; has not gone over \$50 in last 3 years	100.00	
		Total 514603 Witness Fees-State Public Defe:	100.00
514604	Witness Fees		
	Costs for Mandated Hearing and Language Interpreters; \$3500 average over previous 4 years	4,000.00	
		Total 514604 Witness Fees:	4,000.00
515000	Fringe Benefits		
	Retirement; per Benefit Estimate Report	56,398.19	
	Other Costs; per Benefit Estimate Report	3,145.10	
	Workmans Comp; per Benefit Estimate Report	28,402.26	
	FICA; per Benefit Estimate Report	62,079.23	
	Adjustment Due To Rounding	0.22	
		Total 515000 Fringe Benefits:	150,025.00
515400	Health Insurance Benefit		
	Per Benefit Estimate Report	274,476.00	
		Total 515400 Health Insurance Benefit:	274,476.00
521103	Medical Services		
	Mandated Medical Evaluations for Clerk of Court Cases (competency exams, etc.); \$17,000 five year average, but has topped \$20,00	22,000.00	
		Total 521103 Medical Services:	22,000.00
521104	Medical Services-Probate/Juven		
	Mandated Medical Evaluations for Juvenile & Probate cases (mental exams, etc.); \$68,272.16 average over the last 5 years. 2022 t	49,070.00	
		Total 521104 Medical Services-Probate/Juven:	49,070.00
521201	Contracted Services-C.I.B.		
	Miscellaneous expenses (petty case reimbursement, criminal background checks for interns/light duty workers, etc.); \$28 total us	100.00	

Attachment: 2024 Clerk of Court budget (7779 : Review Proposed 2024 Circuit Court Budget - Nathan

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-14-51210 Circuit Court			
		Total 521201 Contracted Services-C.I.B.:	100.00
521231	Attorney Fees-Juvenile Court-Appointed Attorney Fees for Juvenile Cases; \$67,960.34 average over last 5 years. 2022 was almost \$110,000. CHIPS cases; a	55,500.00	
		Total 521231 Attorney Fees-Juvenile:	55,500.00
521232	Attorney Fees-Probate Court Appointed Attorney Fees for Probate Cases; \$34,575.46 average over 5 years.	35,000.00	
		Total 521232 Attorney Fees-Probate:	35,000.00
521233	Attorney Fees-Criminal Court Appointed Attorney Fees for Clerk of Court Cases; \$44,181.13 average over 5 years, but was over \$75,000 in 2022.	50,000.00	
		Total 521233 Attorney Fees-Criminal:	50,000.00
521234	Attorney Fees-Small Claims Small Claims Court Commissioners Contracts for Monday Afternoons; Contracted at \$2,083.33 per month for a total of \$24,999.96 pe	25,000.00	
		Total 521234 Attorney Fees-Small Claims:	25,000.00
521235	Attorney Fees-Other Circuit Court Commissioners for TRO Reviews, Bond Hearings, Weekend Rotation Schedules, etc.; \$1,141.40 average over 5 years; \$1	2,000.00	
		Total 521235 Attorney Fees-Other:	2,000.00
521236	Court Reporter Fees Mandated and Court Ordered Transcript Preparation; \$1,811.56 average over last 5 yeras	2,000.00	
		Total 521236 Court Reporter Fees:	2,000.00
521240	Attorney Fees-Family Court Ordered Guardian Ad Litem/Attorney Fees for Family, Paternity, or Child Abuse Matters for Clerk of Court Hearings; \$48,743	56,145.00	
		Total 521240 Attorney Fees-Family:	56,145.00
521402	Computer Expense-Polycom Per Andy in IT, we will no longer need to budget for Polycom.	0.00	
		Total 521402 Computer Expense-Polycom:	0.00
522500	Telephone Maintenance and telephone call charges for 40 lines - Offices/courtrooms/hearing room/fax/jury message line at \$54 per line plus	2,800.00	

Attachment: 2024 Clerk of Court budget (7779 : Review Proposed 2024 Circuit Court Budget - Nathan

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-14-51210 Circuit Court			
		Total 522500 Telephone:	2,800.00
531000	Office Supplies		
	Misc. supplies for courtrooms, jury rooms, staff, commissioners, Toner for court reporters personal computers and note paper, re	6,000.00	
		Total 531000 Office Supplies:	6,000.00
531100	Postage		
	Mandatory notices/correspondence for courtrooms, staff and commissioners. Jury questionnaires, calendars, summons, per diem paym	15,000.00	
		Total 531100 Postage:	15,000.00
531200	Copies/Printing		
	Regular & Window Envelopes for courtrooms and COC office. Print management program, misc. forms, off-set fees, traffic payment e	10,000.00	
		Total 531200 Copies/Printing:	10,000.00
532400	Memberships & Dues		
	National Association of Court Managers (NACM) annual membership \$150.00; iincreased \$15 from prior years	150.00	
	Wisconsin Clerks of Circuit Court Association (WCCCA) dues.	125.00	
		Total 532400 Memberships & Dues:	275.00
532900	Subscriptions		
	Legal Subscriptions for court rooms, commissioners and COC office, Westlaw, Legal Directories; \$11,568 average last 2 years	11,500.00	
		Total 532900 Subscriptions:	11,500.00
533000	Mileage/Travel		
	District & Committee Meetings/Conferences for COC Staff; Five year average is less than \$500	500.00	
		Total 533000 Mileage/Travel:	500.00
533500	Conventions & Meetings		
	WCCCA Summer/Fall Conferences, District/Regional/State Meetings, Not attending national conferences saves at least \$1,500 per ye	3,500.00	
		Total 533500 Conventions & Meetings:	3,500.00
553300	Leased Equipment - Principal		
	Hasler Folder/Inserter Lease; \$300 quarterly	1,300.00	
		Total 553300 Leased Equipment - Principal:	1,300.00
595000	Expenditure Transfer		

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-14-51210 Circuit Court			
	Reimbursement for COC Services on IV-D cases; Child Support Transfer	-4,500.00	
	Total 595000 Expenditure Transfer:		-4,500.00
	Total expense:		1,607,276.00
	Total Account # 100-14-51210 Circuit Court Detail:		0.00

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request
PRELIMINARY							
Account # 100-14-51215 Mediation Fund							
442034	Marriage License Fees	8,000.00	7,660.00	8,000.00	2,760.00	8,000.00	8,000.00
461406	Mediation Fees	7,100.00	5,875.00	7,845.00	2,610.00	5,500.00	7,845.00
	Total revenue without property tax:	15,100.00	13,535.00	15,845.00	5,370.00	13,500.00	15,845.00
411100	General Property Taxes	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00
	Total revenue with property tax:	25,500.00	23,935.00	26,245.00	15,770.00	23,900.00	26,245.00
521001	Mediation Services & Studies	25,500.00	25,500.00	26,245.00	10,935.40	22,000.00	26,245.00
	Total expense:	25,500.00	25,500.00	26,245.00	10,935.40	22,000.00	26,245.00
	Revenue - Expense:	0.00	-1,565.00	0.00	4,834.60	1,900.00	0.00

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-14-51215 Mediation Fund			
411100	General Property Taxes		
	per 2024 Budget Instructions; \$10,400 for each of the last 5 years	10,400.00	
	Total 411100 General Property Taxes:		10,400.00
442034	Marriage License Fees		
	Marriage License Fee paid to fund per Wis. Stat. 765.15; \$7,480 average over last 5 years	8,000.00	
	Total 442034 Marriage License Fees:		8,000.00
461406	Mediation Fees		
	Family Counseling Service and Mediation Fee per Wis. Stat. 814.61; \$6,663 average over 5 years	7,845.00	
	Total 461406 Mediation Fees:		7,845.00
	Total revenue:		26,245.00
521001	Mediation Services & Studies		
	TRY Mediation, Inc. contracted at \$2,187.08 per month totaling \$26,244.96 annually; per Wis Stat. 767.405.	26,245.00	
	Total 521001 Mediation Services & Studies:		26,245.00
	Total expense:		26,245.00
	Total Account # 100-14-51215 Mediation Fund Detail:		0.00

Attachment: 2024 Clerk of Court budget (7779 : Review Proposed 2024 Circuit Court Budget - Nathan

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request
PRELIMINARY							
Account # 100-14-51240 Family Court Commissioner							
411100	General Property Taxes	26,280.00	26,280.00	24,000.00	24,000.00	24,000.00	22,500.00
	Total revenue with property tax:	26,280.00	26,280.00	24,000.00	24,000.00	24,000.00	22,500.00
521200	Contracted Services	25,500.00	23,375.00	26,500.00	10,625.00	27,500.00	25,500.00
521236	Court Reporter Fees	6,780.00	2,245.00	500.00	0.00	500.00	0.00
595000	Expenditure Transfer	-6,000.00	-1,512.00	-3,000.00	-753.00	-3,000.00	-3,000.00
	Total expense:	26,280.00	24,108.00	24,000.00	9,872.00	25,000.00	22,500.00
	Revenue - Expense:	0.00	2,172.00	0.00	14,128.00	-1,000.00	0.00

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
411100	General Property Taxes		
	Per 2024 Budget Instructions	22,500.00	
	Total 411100 General Property Taxes:		22,500.00
	Total revenue:		22,500.00
521200	Contracted Services		
	Family Court Commissioner contract is \$2,125 per month; \$25,500; as mandated per Wis. Stat. 757.68(2)(m)	25,500.00	
	Total 521200 Contracted Services:		25,500.00
521236	Court Reporter Fees		
	DAR equipment - service fees, parts, etc.	0.00	
	Total 521236 Court Reporter Fees:		0.00
595000	Expenditure Transfer		
	Reimbursement for FCC Services on IV-D cases; \$4,061.60 average last 5 years; only \$1,946.50 avg. last 2 years	-3,000.00	
	Total 595000 Expenditure Transfer:		-3,000.00
	Total expense:		22,500.00
	Total Account # 100-14-51240 Family Court Commissioner Detail:		0.00

Attachment: 2024 Clerk of Court budget (7779 : Review Proposed 2024 Circuit Court Budget - Nathan

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request
PRELIMINARY							
	Grand total revenue without property tax:	802,659.00	843,435.62	822,143.00	349,222.43	775,759.00	815,908.00
	Grand total property tax:	701,099.00	701,099.00	715,727.00	715,727.00	715,727.00	840,113.00
	Grand total revenue with property tax:	1,503,758.00	1,544,534.62	1,537,870.00	1,064,949.43	1,491,486.00	1,656,021.00
	Grand total expense:	1,503,758.00	1,567,250.63	1,537,870.00	754,021.87	1,541,090.00	1,656,021.00
	Grand total revenue - expense:	0.00	-22,716.01	0.00	310,927.56	-49,604.00	0.00

2024 Budget Synopsis – Chippewa County Sheriff's Office

- Increase in Levy from 2023 to 2024 is \$550,495
 - Personnel cost report increased \$550,495 from 2023 to 2024.
- New to budget in 2024
 - The County Board approved the Replacement Radios for Patrol and Jail (Phase 1) CIP Project for \$67,000 and the Equipment (Radar Units, Ballistic Shields, AED, High Gear Suits) CIP Project for \$99,000.

Additional information for future planning:

- Annual maintenance for the radio/tower equipment will be \$58,785 in 2024, the tax levy for the radio division is \$48,814.
- The mental health services contract for the Jail increased from \$34,656 to \$36,552 per year in January of 2023. The Jail Assessment Fund needs to be reevaluated for the possibility of moving mental health into the operating budget.
- The Jail Revenue for the Boarding of Prisoners from Other Counties has been budgeted at \$78,475 since 2021. The last time the jail boarded inmates for other counties was in 2019.
- The expense for electronic monitoring has been budgeted at \$40,800 since 2021. The actual expense has averaged \$105,000 per year from 2020-2022.
- The Budgeted amount for Care of Prisoners (meals) is \$295,194 in 2024. This is for an inmate population of 83 per meal. As of 6/23/23, the 2023 year-to-date average number of inmates per meal was 105.
- On the 2024 Personnel Cost Reports, some of the costs (overtime wages, wages for 12 hours shift additional hours, LTE wages) have been the same since 2020 or earlier and should be increasing as the hourly wages increase. Also, not all of the holiday pay is included for the employees working 12 hour shifts.

Extended Budgeting

Budget Summary Justification

User: mfischer
Printed: 6/30/2023 - 11:11 AM
Budget Type: DH Requested
Revision: 1
Current Actual YTD: 06/30/23

CHIPPEWA COUNTY

Attachment: Budget Summary-Sheriff's Office (7783 : Review Proposed 2024 Sheriff Department Budget -

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request
PRELIMINARY							
Account # 100-24-52110 Sheriff							
433000	Federal Grants	0.00	50,000.00	0.00	0.00	0.00	0.00
435202	State Aid-Sheriff	0.00	8,975.88	0.00	3,167.99	10,000.00	0.00
462100	Miscellaneous Revenues	44,150.00	50,098.94	47,242.00	48,135.71	47,375.00	50,869.00
462101	Sheriff's Fees	45,000.00	34,219.75	45,000.00	19,772.88	36,637.00	45,000.00
483010	Sale of County Property	200.00	400.00	200.00	1,000.00	600.00	200.00
Total revenue without property tax:		89,350.00	143,694.57	92,442.00	72,076.58	94,612.00	96,069.00
411100	General Property Taxes	858,384.00	858,384.00	869,077.00	869,077.00	869,077.00	941,500.00
Total revenue with property tax:		947,734.00	1,002,078.57	961,519.00	941,153.58	963,689.00	1,037,569.00
511100	Salaries and Wages	489,250.00	509,441.41	504,925.00	244,693.02	508,390.00	564,244.00
511200	Overtime	0.00	271.70	0.00	1,942.43	1,384.00	0.00
515000	Fringe Benefits	100,940.00	100,395.63	106,124.00	52,091.87	108,012.00	119,228.00
515400	Health Insurance Benefit	191,904.00	183,800.93	191,904.00	88,521.02	192,445.00	191,904.00
521200	Contracted Services	12,500.00	69,672.35	12,500.00	51,446.25	62,875.00	12,500.00
522300	Cell Phone Costs	1,850.00	1,680.99	1,850.00	572.42	1,313.00	1,850.00
522500	Telephone	3,600.00	3,103.14	3,600.00	1,574.45	2,116.00	3,600.00
531000	Office Supplies	10,020.00	5,350.04	9,970.00	2,106.30	9,970.00	9,970.00
531100	Postage	2,500.00	3,506.89	2,800.00	1,211.18	3,017.00	3,500.00
531200	Copies/Printing	6,500.00	4,443.35	6,500.00	1,490.82	5,963.00	6,500.00
531400	Equipment < \$5,000	1,000.00	2,083.70	1,000.00	399.00	1,000.00	1,000.00
531500	Maintenance/Service Agreements	117,035.00	100,577.39	112,280.00	101,617.22	107,111.00	115,180.00
532400	Memberships & Dues	1,260.00	877.75	845.00	725.00	845.00	845.00
533500	Conventions & Meetings	8,375.00	3,180.24	8,375.00	7,814.33	8,375.00	8,375.00
534600	Uniforms	500.00	1,155.67	500.00	1,134.49	1,134.00	500.00
534900	Supplies	3,500.00	1,189.09	2,346.00	1,537.12	2,346.00	2,373.00
553300	Leased Equipment - Principal	0.00	2,866.42	0.00	0.00	0.00	0.00
562200	Interest - Leases	0.00	202.85	0.00	0.00	0.00	0.00
595000	Expenditure Transfer	-3,000.00	-3,135.00	-4,000.00	-1,320.00	-4,000.00	-4,000.00

Account Number Description		2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request	6.5.b
PRELIMINARY								
Account # 100-24-52110 Sheriff								
Total expense:		947,734.00	990,664.54	961,519.00	557,556.92	1,012,296.00	1,037,569.00	
Revenue - Expense:		0.00	11,414.03	0.00	383,596.66	-48,607.00	0.00	
Submitted by: _____ Department/Division Head Date								
EB-Budget Summary Justification (6/30/2023 - 11:11 AM) Packet Pg. 58								

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52110 Sheriff			
411100	General Property Taxes		
	2023 Tax Levy	869,077.00	
	2024 Personnel cost change	72,423.00	
	Total 411100 General Property Taxes:		941,500
462100	Miscellaneous Revenues		
	Spillman maintenance- Chippewa Falls	25,597.00	
	Spillman maintenance- Bloomer	5,231.00	
	Spillman maintenance- Stanley	3,693.00	
	Spillman maintenance- Cornell	1,700.00	
	Spillman maintenance- Chippewa Fire District	2,310.00	
	Spillman maintenance- Lake Hallie	9,502.00	
	Spillman maintenance- Cadott	2,836.00	
	Total 462100 Miscellaneous Revenues:		50,869
462101	Sheriff's Fees		
	Civil Process & Incident Service Fees (records requests, copies, etc.)	45,000.00	
	Total 462101 Sheriff's Fees:		45,000
483010	Sale of County Property		
	Sale of unclaimed property &/or items with no department use	200.00	
	Total 483010 Sale of County Property:		200
	Total revenue:		1,037,569
511100	Salaries and Wages		
	Per personnel cost report (employee costs)	564,244.00	
	Total 511100 Salaries and Wages:		564,244
515000	Fringe Benefits		
	Per personnel cost report (employee costs- Retirement/FICA/WC/Other)	119,228.00	
	Total 515000 Fringe Benefits:		119,228
515400	Health Insurance Benefit		
	Per personnel cost report (employee costs)	191,904.00	

Account Number Description

Amount

PRELIMINARY

Account # 100-24-52110 Sheriff

Total 515400 Health Insurance Benefit:

191,90

521200

Contracted Services

Tow Bills (squads/impounds/public)

1,500.00

New hire screening (psych/drug/physical) field svcs/jailer/dispatcher

9,000.00

Hwy Dept Secure Storage (\$150/mo) + misc parts/labor

2,000.00

Total 521200 Contracted Services:

12,50

522300

Cell Phone Costs

Phone stipend-Office Manager

240.00

MDM software \$10/phone for 5 years (2026)

40.00

Verizon

200.00

FirstNet MiFi

1,130.00

IntradynText archiving

240.00

Total 522300 Cell Phone Costs:

1,85

522500

Telephone

Charter admin phone line (long distance/directory assistance/etc)

2,100.00

Marco Annual Maintenance

1,500.00

Total 522500 Telephone:

3,60

531000

Office Supplies

Adobe Pro license upgrades (\$300ea)

600.00

General office supplies for entire office, excluding jail (clerical, field svcs, investigations, comm cntr)

8,030.00

Rooney Printing (business cards & misc forms)

865.00

MS Office license upgrades

425.00

Notary Bond & filing fees \$50 (Michelle- 2022/Brad-2022/Kelly-2023/Jill-2024)

50.00

Total 531000 Office Supplies:

9,97

531100

Postage

General & certified postage (County Clerk machine)

3,000.00

UPS (evidence/confidential--requires tracking numbers)

500.00

Total 531100 Postage:

3,50

531200

Copies/Printing

Print Management Program (clerical/comm cntr/investigations/patrol)

6,500.00

Attachment: Budget Summary-Sheriff's Office (7783 : Review Proposed 2024 Sheriff Department Budget -

Attachment: Budget Summary-Sheriff's Office (7783 : Review Proposed 2024 Sheriff Department Budget -

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52110 Sheriff			
534600	Uniforms		
	Uniform items for Sheriff/Chief Deputy/Admin Staff	500.00	
	Total 534600 Uniforms:		500
534900	Supplies		
	Range targets, cleaning supplies, signs, etc	1,500.00	
	Challenge coins, community relations supplies	873.00	
	Total 534900 Supplies:		2,373
595000	Expenditure Transfer		
	Child Support-Civil Process service & travel per agreement	-4,000.00	
	Total 595000 Expenditure Transfer:		-4,000
	Total expense:		1,037,56
	Total Account # 100-24-52110 Sheriff Detail:		

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request	
PRELIMINARY								
Account # 100-24-52111 Special Events								
462111	Reserve Officers Revenues	134,000.00	163,276.62	134,000.00	0.00	134,000.00	150,817.00	
	Total revenue without property tax:	134,000.00	163,276.62	134,000.00	0.00	134,000.00	150,817.00	
511100	Salaries and Wages	24,390.00	24,044.60	24,390.00	8,018.72	24,390.00	24,765.00	
511200	Overtime	84,700.00	108,737.77	84,700.00	49,449.74	84,700.00	99,465.00	
515000	Fringe Benefits	22,910.00	27,276.58	22,910.00	12,343.81	22,910.00	26,087.00	
515400	Health Insurance Benefit	0.00	411.23	0.00	79.00	0.00	0.00	
521200	Contracted Services	1,500.00	165.98	1,500.00	0.00	1,500.00	0.00	
534900	Supplies	500.00	235.53	500.00	224.71	500.00	500.00	
595000	Expenditure Transfer	0.00	-275.00	0.00	0.00	0.00	0.00	
	Total expense:	134,000.00	160,596.69	134,000.00	70,115.98	134,000.00	150,817.00	
	Revenue - Expense:	0.00	2,679.93	0.00	-70,115.98	0.00	0.00	

Submitted by:

Department/Division Head

Date

Attachment: Budget Summary-Sheriff's Office (7783 : Review Proposed 2024 Sheriff Department Budget -

Account Number Description

Amount

PRELIMINARY

Account # 100-24-52111 Special Events

462111

Reserve Officers Revenues

Other misc event services (building moves/rides/fests/traffic control)

4,417.00

Country Fest

71,725.00

Rock Fest

74,675.00

Total 462111 Reserve Officers Revenues:

150,81

Total revenue:

150,81

511100

Salaries and Wages

Reserve wages County Fest, Rock Fest & other

24,765.00

Total 511100 Salaries and Wages:

24,76

511200

Overtime

Wages County Fest, Rock Fest & other

99,465.00

Total 511200 Overtime:

99,46

515000

Fringe Benefits

Fringe Benefits

26,087.00

Total 515000 Fringe Benefits:

26,08

534900

Supplies

Misc. Supplies for Rock/County Fests (batteries, office supplies, etc)

500.00

Total 534900 Supplies:

50

Total expense:

150,81

Total Account # 100-24-52111 Special Events Detail:

Attachment: Budget Summary-Sheriff's Office (7783 : Review Proposed 2024 Sheriff Department Budget -

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request
PRELIMINARY							
Account # 100-24-52112 Investigations							
462100	Miscellaneous Revenues	0.00	2,465.71	0.00	206.98	0.00	0.00
	Total revenue without property tax:	0.00	2,465.71	0.00	206.98	0.00	0.00
411100	General Property Taxes	668,016.00	668,016.00	697,873.00	697,873.00	697,873.00	710,015.00
	Total revenue with property tax:	668,016.00	670,481.71	697,873.00	698,079.98	697,873.00	710,015.00
511100	Salaries and Wages	430,771.00	429,644.73	433,604.00	204,686.23	418,912.00	450,432.00
511200	Overtime	25,000.00	25,685.12	25,000.00	11,520.71	25,651.00	25,000.00
515000	Fringe Benefits	107,482.00	103,209.95	109,612.00	51,528.06	103,369.00	119,181.00
515400	Health Insurance Benefit	89,314.00	91,572.74	111,088.00	41,237.73	92,694.00	96,833.00
522300	Cell Phone Costs	6,080.00	7,752.84	6,080.00	2,495.46	7,390.00	6,580.00
525400	Investigative Funds	6,270.00	3,747.94	6,390.00	6,408.63	7,301.00	7,275.00
531400	Equipment < \$5,000	2,849.00	3,711.79	2,849.00	1,359.07	2,849.00	2,714.00
533500	Conventions & Meetings	1,750.00	322.77	1,750.00	616.42	1,750.00	500.00
534600	Uniforms	1,500.00	2,100.35	1,500.00	2,591.49	1,500.00	1,500.00
534900	Supplies	2,000.00	2,563.92	2,000.00	2,393.34	5,364.00	2,000.00
581000	Capital Equipment > \$5,000	0.00	9,869.50	0.00	0.00	0.00	0.00
595000	Expenditure Transfer	-5,000.00	-11,062.24	-2,000.00	-450.01	-2,000.00	-2,000.00
	Total expense:	668,016.00	669,119.41	697,873.00	324,387.13	664,780.00	710,015.00
	Revenue - Expense:	0.00	1,362.30	0.00	373,692.85	33,093.00	0.00

Submitted by:

Department/Division Head

Date

Attachment: Budget Summary-Sheriff's Office (7783 : Review Proposed 2024 Sheriff Department Budget -

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52112 Investigations			
411100	General Property Taxes		
	2023 Tax Levy	697,873.00	
	2024 Personnel cost change	12,142.00	
	Total 411100 General Property Taxes:		710,01
	Total revenue:		710,01
511100	Salaries and Wages		
	Per personnel cost report (employee costs)	450,432.00	
	Total 511100 Salaries and Wages:		450,43
511200	Overtime		
	Per personnel cost report (overtime)	25,000.00	
	Total 511200 Overtime:		25,00
515000	Fringe Benefits		
	Per personnel cost report (employee costs-Retirement/FICA/WC/Other)	119,181.00	
	Total 515000 Fringe Benefits:		119,18
515400	Health Insurance Benefit		
	Per personnel cost report (employee costs)	96,833.00	
	Total 515400 Health Insurance Benefit:		96,83
522300	Cell Phone Costs		
	FirstNet MiFi	4,600.00	
	Verizon	1,500.00	
	Text archiving \$120/phone * 6 phones	400.00	
	MDM software \$10/phone for 5yrs (2026)-5 Investigators/Lt/2-iPads	80.00	
	Total 522300 Cell Phone Costs:		6,58
525400	Investigative Funds		
	GPS annual maintenance-Cover Tracker	600.00	
	Secure View Forensic Software annual maintenance	1,500.00	
	LEADS Online annual fee (APS replacement)	3,775.00	
	Charter ICAC internet	1,200.00	
	Shevidence (BEAST) server upgrade (2 CALs=\$200)	200.00	

Account Number

Description

Amount

PRELIMINARY

Account # 100-24-52112 Investigations

Total 525400 Investigative Funds:

7,27

531400

Equipment < \$5,000

Camera replacements(digital/trail), evidence collection equipment, etc

2,714.00

Total 531400 Equipment < \$5,000:

2,71

533500

Conventions & Meetings

Lodging, food, fuel, parking for training/conferences/materials for in-house training

500.00

Total 533500 Conventions & Meetings:

50

534600

Uniforms

(5)Investigators \$25/mo stipend per union contract

1,500.00

Total 534600 Uniforms:

1,50

534900

Supplies

Sexual assault kits, forensic exam fees, polygraph/voice stress testing & evidence supplies

2,000.00

Total 534900 Supplies:

2,00

595000

Expenditure Transfer

Child Support-wage and mileage per agreement

-2,000.00

Total 595000 Expenditure Transfer:

-2,00

Total expense:

710,01

Total Account # 100-24-52112 Investigations Detail:

Attachment: Budget Summary-Sheriff's Office (7783 : Review Proposed 2024 Sheriff Department Budget -

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request	
PRELIMINARY								
Account # 100-24-52113 Snowmobile Patrol								
435221	State Aid-Snowmobile Enfor. Pa	18,170.00	13,188.99	18,170.00	0.00	18,170.00	18,170.00	
462121	Snowmobile Training Class Fees	250.00	950.00	250.00	0.00	250.00	250.00	
Total revenue without property tax:		18,420.00	14,138.99	18,420.00	0.00	18,420.00	18,420.00	
411100	General Property Taxes	2,705.00	2,705.00	2,705.00	2,705.00	2,705.00	2,705.00	
Total revenue with property tax:		21,125.00	16,843.99	21,125.00	2,705.00	21,125.00	21,125.00	
511100	Salaries and Wages	11,620.00	13,027.81	11,620.00	11,239.23	11,620.00	11,620.00	
511200	Overtime	0.00	0.00	0.00	93.23	0.00	0.00	
515000	Fringe Benefits	2,630.00	2,549.36	2,630.00	2,469.70	2,630.00	2,630.00	
515400	Health Insurance Benefit	2,850.00	2,317.81	2,850.00	2,205.20	2,850.00	2,850.00	
531400	Equipment < \$5,000	2,000.00	929.67	2,000.00	268.25	2,000.00	2,000.00	
534900	Supplies	2,025.00	1,224.09	2,025.00	1,134.29	2,025.00	2,025.00	
581000	Capital Equipment > \$5,000	0.00	21,156.21	0.00	4,708.46	0.00	0.00	
Total expense:		21,125.00	41,204.95	21,125.00	22,118.36	21,125.00	21,125.00	
Revenue - Expense:		0.00	-24,360.96	0.00	-19,413.36	0.00	0.00	

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52113 Snowmobile Patrol			
411100	General Property Taxes		
	2023 Tax Levy	2,705.00	
	Total 411100 General Property Taxes:		2,705.00
435221	State Aid-Snowmobile Enfor. Pa		
	DNR reimbursement estimate 85% of expenditure	18,170.00	
	Total 435221 State Aid-Snowmobile Enfor. Pa:		18,170.00
462121	Snowmobile Training Class Fees		
	School program - \$10/student	250.00	
	Total 462121 Snowmobile Training Class Fees:		250.00
	Total revenue:		21,120.00
511100	Salaries and Wages		
	Salaries and Wages	11,620.00	
	Total 511100 Salaries and Wages:		11,620.00
515000	Fringe Benefits		
	Fringe Benefits	2,630.00	
	Total 515000 Fringe Benefits:		2,630.00
515400	Health Insurance Benefit		
	Health Insurance Benefit	2,850.00	
	Total 515400 Health Insurance Benefit:		2,850.00
531400	Equipment < \$5,000		
	Gloves, coats, bibs, helmets, etc	2,000.00	
	Total 531400 Equipment < \$5,000:		2,000.00
534900	Supplies		
	Fuel, oil, office supplies, trail passes, oil changes, repairs/service, uniform items, etc	1,775.00	
	School program - \$10/student	250.00	
	Total 534900 Supplies:		2,025.00

Attachment: Budget Summary-Sheriff's Office (7783 : Review Proposed 2024 Sheriff Department Budget -

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52113 Snowmobile Patrol			
		Total expense:	21,12
	Total Account # 100-24-52113 Snowmobile Patrol Detail:		

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request
PRELIMINARY							
Account # 100-24-52114 Patrol							
435201	State Aid-Patrol-Drug Unit	6,625.00	9,132.12	6,625.00	506.43	6,625.00	6,625.00
435202	State Aid-Sheriff	27,500.00	14,930.50	15,000.00	14,125.61	19,000.00	15,000.00
462100	Miscellaneous Revenues	0.00	772.00	0.00	36.40	0.00	0.00
473200	Rev for Services from Other Go	74,285.00	92,329.95	90,100.00	27,119.62	90,100.00	92,655.00
485000	Donations & Contributions	0.00	74,718.00	0.00	21,080.00	500.00	18,816.00
Total revenue without property tax:		108,410.00	191,882.57	111,725.00	62,868.06	116,225.00	133,096.00
411100	General Property Taxes	2,310,110.00	2,310,110.00	2,301,292.00	2,301,292.00	2,301,292.00	2,440,922.00
Total revenue with property tax:		2,418,520.00	2,501,992.57	2,413,017.00	2,364,160.06	2,417,517.00	2,574,018.00
511100	Salaries and Wages	1,550,543.00	1,513,534.29	1,561,152.00	727,369.66	1,531,767.00	1,658,551.00
511200	Overtime	54,609.00	119,734.35	54,609.00	67,166.71	113,026.00	54,609.00
515000	Fringe Benefits	354,509.00	373,619.16	360,657.00	185,838.90	380,293.00	414,930.00
515400	Health Insurance Benefit	370,648.00	345,662.91	361,508.00	151,107.36	341,594.00	348,873.00
521200	Contracted Services	12,500.00	0.00	0.00	53,138.69	36,170.00	18,816.00
522300	Cell Phone Costs	19,880.00	23,482.89	19,260.00	7,092.36	16,357.00	19,260.00
525400	Investigative Funds	1,600.00	2,813.17	1,600.00	1,013.46	1,600.00	1,600.00
531400	Equipment < \$5,000	21,731.00	59,530.10	21,731.00	32,912.78	21,731.00	21,786.00
533500	Conventions & Meetings	4,000.00	5,285.73	4,000.00	3,052.16	4,000.00	4,000.00
534600	Uniforms	10,000.00	6,000.51	10,000.00	3,664.11	6,000.00	10,000.00
534900	Supplies	18,500.00	21,949.84	18,500.00	13,611.39	18,500.00	21,593.00
581000	Capital Equipment > \$5,000	0.00	16,444.50	0.00	0.00	0.00	0.00
595000	Expenditure Transfer	0.00	12,871.39	0.00	-33,710.00	-33,710.00	0.00
Total expense:		2,418,520.00	2,500,928.84	2,413,017.00	1,212,257.58	2,437,328.00	2,574,018.00
Revenue - Expense:		0.00	1,063.73	0.00	1,151,902.48	-19,811.00	0.00

Submitted by:

Department/Division Head

Date

Account Number Description

Amount

PRELIMINARY

Account # 100-24-52114 Patrol

411100

General Property Taxes

2024 Personnel cost change

139,630.00

2023 Tax Levy

2,301,292.00

Total 411100 General Property Taxes:

2,440,92

435201

State Aid-Patrol-Drug Unit

Anti Heroin/Meth Reimbursements

2,125.00

Drug unit annual state aid (Bryne Grant)

4,500.00

Total 435201 State Aid-Patrol-Drug Unit:

6,62

435202

State Aid-Sheriff

Alcohol/Seatbelt/Speed Grants

15,000.00

Total 435202 State Aid-Sheriff:

15,00

473200

Rev for Services from Other Go

Lake Holcombe (200 hours x \$49.29 plus 3% rate increase)

10,150.00

Facilities/Parks extra patrol svcs

1,300.00

LCFM-county forest extra patrol svcs

15,000.00

New Auburn contracted svcs (1515 annual hours per contract x \$42.43 plus 3% rate increase)

66,205.00

Total 473200 Rev for Services from Other Go:

92,65

485000

Donations & Contributions

PESI donation for body cameras

18,816.00

Total 485000 Donations & Contributions:

18,81

Total revenue:

2,574,01

511100

Salaries and Wages

Per personnel cost report-Vacant - Patrol Officer (BA Vacancy)

58,395.00

Per personnel cost report (LTE - 10 Reserves)

59,000.00

Per personnel cost report (employee costs + shift differential)

1,528,345.00

Rec Officer - ATV patrol

-13,065.00

Per personnel cost report-Longevity Bonus

2,500.00

Rec Officer - Snowmobile patrol

-11,620.00

Per personnel cost report (12 hours shift Add'l Reg Hour Pay)

55,000.00

Rec Officer - Boat patrol

-20,004.00

Account Number Description

Amount

PRELIMINARY

Account # 100-24-52114 Patrol

Total 511100 Salaries and Wages:

1,658,55

511200

Overtime

Rec Officer - ATV patrol	-100.00
Per personnel cost report (overtime)	65,000.00
K-9 patrol	-9,791.00
Rec Officer - Boat patrol	-500.00

Total 511200 Overtime:

54,60

515000

Fringe Benefits

Rec Officer - Snowmobile patrol	-2,630.00
Per personnel cost report-Longevity Bonus	616.00
Per personnel cost report (12 hours shift Add'l Reg Hour Pay-Retirement/FICA/WC/Other)	13,558.00
K-9 patrol	-2,350.00
Per personnel cost report (employee costs + shift differential-Retirement/FICA/WC/Other)	371,623.00
Per personnel cost report (Vacant-BA-Retirement/FICA/WC/Other)	14,694.00
Per personnel cost report (overtime-Retirement/FICA/WC/Other)	16,023.00
Rec Officer - ATV patrol	-3,058.00
Rec Officer - Boat patrol	-4,225.00
Per personnel cost report (LTE - 10 Reserves-Retirement/FICA/WC/Other)	10,679.00

Total 515000 Fringe Benefits:

414,93

515400

Health Insurance Benefit

Rec Officer - ATV patrol	-3,740.00
Per personnel cost report (employee costs)	360,058.00
Rec Officer - Boat patrol	-3,655.00
K-9 patrol	-940.00
Rec Officer - Snowmobile patrol	-2,850.00

Total 515400 Health Insurance Benefit:

348,87

521200

Contracted Services

Body Camera video-as-a-service (\$49/mo. x 32 cameras)	18,816.00
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Total 521200 Contracted Services:

18,81

522300

Cell Phone Costs

Verizon \$40/mo	480.00
(28)Deputies/Sgts/Lt/Fest/Rec/Spare Verizon smartphones w/text archiving	18,780.00

Account Number Description

Amount

PRELIMINARY

Account # 100-24-52114 Patrol

		Total 522300 Cell Phone Costs:	19,26
525400	Investigative Funds		
	OWI legal blood costs, DNA & OWI kits, evidence collection supplies	1,600.00	
		Total 525400 Investigative Funds:	1,60
531400	Equipment < \$5,000		
	(27) Tasers60 replacement program	14,850.00	
	Replacement of radar/recorders/digital cameras/flashlights/gun kits/ misc equip,	6,936.00	
		Total 531400 Equipment < \$5,000:	21,78
533500	Conventions & Meetings		
	Meal reimbursement for out of County training/conferences/interviews	500.00	
	Lodging, fuel, parking for training/conferences/interviews, materials for in-house training	3,500.00	
		Total 533500 Conventions & Meetings:	4,00
534600	Uniforms		
	Purchase/replacement of uniform items (duty gear, outer ear, etc)	9,700.00	
	Drug Unit Deputy @ \$25/mo	300.00	
		Total 534600 Uniforms:	10,00
534900	Supplies		
	Ammo (duty, practice, less lethal, specialty=40cal/12ga/223/sub-machine gun)	15,000.00	
	Batteries, flashlight parts, taser batteries/cartridges, barrier tape, flares, traffic cones, SD cards, etc	6,593.00	
		Total 534900 Supplies:	21,59
		Total expense:	2,574,01
	Total Account # 100-24-52114 Patrol Detail:		

Attachment: Budget Summary-Sheriff's Office (7783 : Review Proposed 2024 Sheriff Department Budget -

		2022	2022	2023	06/30/23	2023	2024	6.5.b
Account Number	Description	Budget	Actual	Budget	Actual	Est. Actual	Request	
PRELIMINARY								
Account # 100-24-52116 Water Safety Patrol								
435222	State Aid - Water Safety Patro	26,043.00	27,104.57	26,043.00	-1,976.99	26,043.00	26,043.00	
462123	Water Patrol Class Fees	450.00	420.00	450.00	830.00	450.00	450.00	
	Total revenue without property tax:	26,493.00	27,524.57	26,493.00	-1,146.99	26,493.00	26,493.00	
411100	General Property Taxes	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	
	Total revenue with property tax:	32,389.00	33,420.57	32,389.00	4,749.01	32,389.00	32,389.00	
511100	Salaries and Wages	20,004.00	22,155.69	20,004.00	14,326.02	20,004.00	20,004.00	
511200	Overtime	500.00	45.17	500.00	0.00	500.00	500.00	
515000	Fringe Benefits	4,255.00	4,093.10	4,255.00	2,352.47	4,255.00	4,255.00	
515400	Health Insurance Benefit	3,655.00	2,714.55	3,655.00	1,147.12	3,655.00	3,655.00	
531400	Equipment < \$5,000	750.00	1,262.63	750.00	0.00	750.00	750.00	
534900	Supplies	3,225.00	3,464.35	3,225.00	1,498.71	3,225.00	3,225.00	
	Total expense:	32,389.00	33,735.49	32,389.00	19,324.32	32,389.00	32,389.00	
	Revenue - Expense:	0.00	-314.92	0.00	-14,575.31	0.00	0.00	

Submitted by: _____
Department/Division Head

Date

Account Number

Description

Amount

PRELIMINARY

Account # 100-24-52116 Water Safety Patrol

411100 General Property Taxes

2023 Tax Levy

5,896.00

Total 411100 General Property Taxes:

5,89

435222

State Aid - Water Safety Patrol

DNR reimbursement estimate 80% of expenditure

26,043.00

Total 435222 State Aid - Water Safety Patrol:

26,04

462123

Water Patrol Class Fees

School Program- \$10/student

450.00

Total 462123 Water Patrol Class Fees:

45

Total revenue:

32,38

511100

Salaries and Wages

Salaries and Wages

20,004.00

Total 511100 Salaries and Wages:

20,00

511200

Overtime

Per personnel cost report (overtime)

500.00

Total 511200 Overtime:

50

515000

Fringe Benefits

Fringe Benefits

4,255.00

Total 515000 Fringe Benefits:

4,25

515400

Health Insurance Benefit

Health Insurance Benefit

3,655.00

Total 515400 Health Insurance Benefit:

3,65

531400

Equipment < \$5,000

Life vests, training equipment, etc

750.00

Total 531400 Equipment < \$5,000:

75

534900

Supplies

School Program- \$10/student

450.00

Attachment: Budget Summary-Sheriff's Office (7783 : Review Proposed 2024 Sheriff Department Budget -

Account Number	Description	Amount	Total
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PRELIMINARY			
Account # 100-24-52116 Water Safety Patrol			
	Fuel, oil, office supplies, registrations, oil changes, repairs/service, uniform items, etc	2,775.00	
		Total 534900 Supplies:	3,22
		Total expense:	32,38
	Total Account # 100-24-52116 Water Safety Patrol Detail:		

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request	
PRELIMINARY								
Account # 100-24-52117 K-9								
485000	Donations & Contributions	2,500.00	500.00	2,500.00	1,300.00	2,500.00	2,500.00	
	Total revenue without property tax:	2,500.00	500.00	2,500.00	1,300.00	2,500.00	2,500.00	
411100	General Property Taxes	14,681.00	14,681.00	14,681.00	14,681.00	14,681.00	14,681.00	
	Total revenue with property tax:	17,181.00	15,181.00	17,181.00	15,981.00	17,181.00	17,181.00	
511200	Overtime	9,791.00	8,213.17	9,791.00	4,240.32	9,791.00	9,791.00	
515000	Fringe Benefits	2,350.00	1,950.55	2,350.00	1,041.39	2,350.00	2,350.00	
515400	Health Insurance Benefit	940.00	561.52	940.00	1,115.11	940.00	940.00	
531400	Equipment < \$5,000	500.00	0.00	500.00	0.00	500.00	500.00	
534900	Supplies	3,600.00	2,045.45	3,600.00	1,119.68	3,600.00	3,600.00	
	Total expense:	17,181.00	12,770.69	17,181.00	7,516.50	17,181.00	17,181.00	
	Revenue - Expense:	0.00	2,410.31	0.00	8,464.50	0.00	0.00	

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52117 K-9			
411100	General Property Taxes		
	2023 Tax Levy	14,681.00	
	Total 411100 General Property Taxes:		14,681.00
485000	Donations & Contributions		
	Misc donations	2,500.00	
	Total 485000 Donations & Contributions:		2,500.00
	Total revenue:		17,181.00
511200	Overtime		
	Overtime	9,791.00	
	Total 511200 Overtime:		9,791.00
515000	Fringe Benefits		
	Fringe Benefits	2,350.00	
	Total 515000 Fringe Benefits:		2,350.00
515400	Health Insurance Benefit		
	Health Insurance Benefit	940.00	
	Total 515400 Health Insurance Benefit:		940.00
531400	Equipment < \$5,000		
	Training collars, training remotes, bowls, bite sleeves, etc	500.00	
	Total 531400 Equipment < \$5,000:		500.00
534900	Supplies		
	K-9 specific training registrations	300.00	
	KATS K-9 software annual maintenance	200.00	
	USPCA annual membership	50.00	
	Police dog field trials	200.00	
	Dog food	850.00	
	Vet bills, medications, squad detailing, misc expense	2,000.00	
	Total 534900 Supplies:		3,600.00

Attachment: Budget Summary-Sheriff's Office (7783 : Review Proposed 2024 Sheriff Department Budget -

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52117 K-9			
		Total expense:	17,18
	Total Account # 100-24-52117 K-9 Detail:		

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request
PRELIMINARY							
Account # 100-24-52118 Telecommunications							
411100	General Property Taxes	1,306,104.00	1,306,104.00	1,339,952.00	1,339,952.00	1,339,952.00	1,462,968.00
	Total revenue with property tax:	1,306,104.00	1,306,104.00	1,339,952.00	1,339,952.00	1,339,952.00	1,462,968.00
511100	Salaries and Wages	766,773.00	747,365.80	772,740.00	373,129.04	756,528.00	887,690.00
511200	Overtime	89,023.00	231,431.48	89,023.00	115,208.08	213,008.00	89,023.00
515000	Fringe Benefits	155,540.00	171,788.45	159,089.00	88,846.66	177,818.00	180,535.00
515400	Health Insurance Benefit	243,432.00	199,530.44	268,932.00	97,207.93	215,724.00	255,552.00
521200	Contracted Services	11,400.00	11,221.92	11,400.00	5,649.99	11,382.00	11,400.00
522300	Cell Phone Costs	300.00	267.94	300.00	126.84	326.00	300.00
522500	Telephone	15,158.00	13,957.67	15,010.00	5,294.26	15,085.00	15,010.00
531400	Equipment < \$5,000	1,712.00	1,857.96	1,500.00	225.50	902.00	1,500.00
531500	Maintenance/Service Agreements	19,576.00	19,424.70	19,425.00	19,424.70	19,425.00	19,425.00
532400	Memberships & Dues	150.00	243.00	238.00	66.66	209.00	238.00
533500	Conventions & Meetings	2,965.00	4,155.63	2,220.00	851.65	2,593.00	2,220.00
534600	Uniforms	75.00	806.35	75.00	0.00	0.00	75.00
534900	Supplies	0.00	38.41	0.00	49.43	0.00	0.00
	Total expense:	1,306,104.00	1,402,089.75	1,339,952.00	706,080.74	1,413,000.00	1,462,968.00
	Revenue - Expense:	0.00	-95,985.75	0.00	633,871.26	-73,048.00	0.00

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52118 Telecommunications			
411100	General Property Taxes		
	2024 Personnel cost change	123,016.00	
	2023 Tax Levy	1,339,952.00	
	Total 411100 General Property Taxes:		1,462,968
	Total revenue:		1,462,968
511100	Salaries and Wages		
	Per personnel cost report (employee costs)	800,684.00	
	Per personnel cost report-Longevity Bonus	5,500.00	
	Per personnel cost report-Shift Differential	15,354.00	
	Per personnel cost report (Vacant - Telecommunicator-CZ vacancy)	50,912.00	
	Per personnel cost report (LTE - 5 Telecom)	15,000.00	
	Per personnel cost report (FTO)	240.00	
	Total 511100 Salaries and Wages:		887,690
511200	Overtime		
	Per personnel cost report (overtime)	89,023.00	
	Total 511200 Overtime:		89,023
515000	Fringe Benefits		
	Per personnel cost report (Overtime-Telecom--Retirement/FICA/WC/Other)	16,113.00	
	Per personnel cost report (Longevity Bonus-Retirement/FICA/WC/Other)	996.00	
	Per personnel cost report (FTO-Retirement/FICA/WC/Other)	43.00	
	Per personnel cost report (Vacant - Telecommunicator-CZ vacancy)	9,515.00	
	Per personnel cost report (employee costs-Retirement/FICA/WC/Other)	148,374.00	
	Per personnel cost report (LTE-10-Telecom--Retirement/FICA/WC/Other)	2,715.00	
	Per personnel cost report (Shift Differential-Telecom--Retirement/FICA/WC/Other)	2,779.00	
	Total 515000 Fringe Benefits:		180,534
515400	Health Insurance Benefit		
	Per personnel cost report (employee costs)	231,564.00	
	Per personnel cost report (Vacant - Telecommunicator-CZ vacancy)	23,988.00	
	Total 515400 Health Insurance Benefit:		255,552
521200	Contracted Services		
	WI TIME system access fees	11,400.00	

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52118 Telecommunications			
		Total 521200 Contracted Services:	11,40
522300	Cell Phone Costs		
	MDM Devices Meraki Licenses	10.00	
	(1) Director \$20/mo stipend	240.00	
	Verizon	50.00	
		Total 522300 Cell Phone Costs:	30
522500	Telephone		
	Charter	960.00	
	AT & T wireless 911 trunks	13,250.00	
	Yearly Marco Phone Maintenance	800.00	
		Total 522500 Telephone:	15,01
531400	Equipment < \$5,000		
	Chairs(new), UHF internal radios for person-to-person communications, fax/printer for mobile command	1,500.00	
		Total 531400 Equipment < \$5,000:	1,50
531500	Maintenance/Service Agreements		
	E-911 Independent Emergency Services annual maintenance- Support Services	19,425.00	
		Total 531500 Maintenance/Service Agreements:	19,42
532400	Memberships & Dues		
	APCO membership	96.00	
	NENA annual membership	142.00	
		Total 532400 Memberships & Dues:	23
533500	Conventions & Meetings		
	WISPCOM conference-1 attendee	325.00	
	CIB annual conference-1 attendee	150.00	
	CPR recert \$5/dispatcher every 2yrs	50.00	
	EMD recert \$55/dispatcher every 2yrs & EMD-Q recert \$110 every 2yrs	495.00	
	Lodging, parking, food for out of County training/conferences, materials for in-house training	1,200.00	
		Total 533500 Conventions & Meetings:	2,22
534600	Uniforms		
	Uniform items for Emergency Comm Center Director	75.00	

Account NumberDescription

AmountTotal

PRELIMINARY
Account # 100-24-52118 Telecommunications

Total 534600 Uniforms:7

Total expense:1,462,96

Total Account # 100-24-52118 Telecommunications Detail:

Attachment: Budget Summary-Sheriff's Office (7783 : Review Proposed 2024 Sheriff Department Budget -

		2022	2022	2023	06/30/23	2023	2024	6.5.b
Account Number	Description	Budget	Actual	Budget	Actual	Est. Actual	Request	
PRELIMINARY								
Account # 100-24-52121 ATV Patrol								
435223	State Aid-ATV Patrol	16,793.00	27,478.15	16,793.00	0.00	16,793.00	16,793.00	
462122	ATV Class Fees	450.00	420.00	450.00	0.00	450.00	450.00	
	Total revenue without property tax:	17,243.00	27,898.15	17,243.00	0.00	17,243.00	17,243.00	
411100	General Property Taxes	6,147.00	6,147.00	6,147.00	6,147.00	6,147.00	6,147.00	
	Total revenue with property tax:	23,390.00	34,045.15	23,390.00	6,147.00	23,390.00	23,390.00	
511100	Salaries and Wages	13,065.00	17,884.36	13,065.00	8,255.09	13,065.00	13,065.00	
511200	Overtime	100.00	36.68	100.00	48.90	100.00	100.00	
515000	Fringe Benefits	3,058.00	3,532.97	3,058.00	1,845.18	3,058.00	3,058.00	
515400	Health Insurance Benefit	3,740.00	3,438.99	3,740.00	1,466.04	3,740.00	3,740.00	
531400	Equipment < \$5,000	1,000.00	1,022.05	1,000.00	0.00	1,000.00	1,000.00	
534900	Supplies	2,427.00	2,280.70	2,427.00	1,719.01	2,427.00	2,427.00	
	Total expense:	23,390.00	28,195.75	23,390.00	13,334.22	23,390.00	23,390.00	
	Revenue - Expense:	0.00	5,849.40	0.00	-7,187.22	0.00	0.00	

Submitted by: _____

Department/Division Head

Date

Account Number

Description

Amount

PRELIMINARY

Account # 100-24-52121 ATV Patrol

411100

General Property Taxes

2023 Tax Levy

6,147.00

Total 411100 General Property Taxes:

6,14

435223

State Aid-ATV Patrol

DNR reimbursement estimate 73% of expenditure

16,793.00

Total 435223 State Aid-ATV Patrol:

16,79

462122

ATV Class Fees

School program - \$10/student

450.00

Total 462122 ATV Class Fees:

45

Total revenue:

23,39

511100

Salaries and Wages

Salaries and Wages

13,065.00

Total 511100 Salaries and Wages:

13,06

511200

Overtime

Per personnel cost report (overtime)

100.00

Total 511200 Overtime:

10

515000

Fringe Benefits

Fringe Benefits

3,058.00

Total 515000 Fringe Benefits:

3,05

515400

Health Insurance Benefit

Health Insurance Benefit

3,740.00

Total 515400 Health Insurance Benefit:

3,74

531400

Equipment < \$5,000

Helmets, goggles, training equipment, etc

1,000.00

Total 531400 Equipment < \$5,000:

1,00

534900

Supplies

Fuel, oil, office supplies, registrations, oil changes, repairs/service, uniform items, etc

2,202.00

Account Number		Description	Amount	6.5.b Total
PRELIMINARY				
Account # 100-24-52121		ATV Patrol		
		Student Class Fees-WI DNR	225.00	
			Total 534900 Supplies:	2,42
			Total expense:	23,39
		Total Account # 100-24-52121 ATV Patrol Detail:		

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request	
PRELIMINARY								
Account # 100-24-52123 Police Radio								
411100	General Property Taxes	48,814.00	48,814.00	48,814.00	48,814.00	48,814.00	48,814.00	
	Total revenue with property tax:	48,814.00	48,814.00	48,814.00	48,814.00	48,814.00	48,814.00	
529200	Radio Maintenance	42,000.00	0.00	42,000.00	49,578.33	49,578.00	42,000.00	
531400	Equipment < \$5,000	6,814.00	7,313.17	6,814.00	2,485.08	2,485.00	6,814.00	
	Total expense:	48,814.00	7,313.17	48,814.00	52,063.41	52,063.00	48,814.00	
	Revenue - Expense:	0.00	41,500.83	0.00	-3,249.41	-3,249.00	0.00	

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52123 Police Radio			
411100	General Property Taxes		
	2023 Tax Levy	48,814.00	
	Total 411100 General Property Taxes:		48,81
	Total revenue:		48,81
529200	Radio Maintenance		
	Telecom Console/Tower annual maintenance	42,000.00	
	Total 529200 Radio Maintenance:		42,00
531400	Equipment < \$5,000		
	Replacement of squad radios/portables/transmitters/tower equipment	6,814.00	
	Total 531400 Equipment < \$5,000:		6,81
	Total expense:		48,81
	Total Account # 100-24-52123 Police Radio Detail:		

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request
PRELIMINARY							
Account # 100-24-52124 Sheriff's Dept Equipment							
435231	State Aid-Sheriff Training/Equ	10,125.00	5,397.98	10,125.00	-222.08	10,125.00	16,800.00
462100	Miscellaneous Revenues	0.00	13.00	0.00	0.00	0.00	0.00
492909	Transfer in - Sales Tax Fund	75,000.00	75,000.00	350,000.00	350,000.00	350,000.00	166,000.00
493000	Fund Balance Applied	2,364,894.25	0.00	1,610,409.44	0.00	0.00	0.00
Total revenue without property tax:		2,450,019.25	80,410.98	1,970,534.44	349,777.92	360,125.00	182,800.00
411100	General Property Taxes	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Total revenue with property tax:		2,470,019.25	100,410.98	1,990,534.44	369,777.92	380,125.00	202,800.00
531401	Vests & Other Equipment	30,125.00	42,153.32	30,125.00	28,070.06	30,125.00	36,800.00
581059	Radio System Replacement	2,178,149.49	567,740.05	1,610,409.44	456,160.42	0.00	0.00
581080	Radio Replacements-Sh Dept	0.00	0.00	0.00	0.00	0.00	67,000.00
581081	Specialized Equip-Sh Dept	0.00	0.00	0.00	0.00	0.00	99,000.00
581217	Clerical Room Redesign	60,026.21	61,890.68	0.00	915.45	0.00	0.00
581817	911 Phone System	0.00	0.00	350,000.00	15,736.44	350,000.00	0.00
581820	RMS And CAD Upgrade	126,718.55	63,051.89	0.00	0.00	0.00	0.00
581821	Field Service Body Cameras	75,000.00	0.00	0.00	0.00	0.00	0.00
592999	Transfer Out	0.00	123,979.66	0.00	0.00	0.00	0.00
595000	Expenditure Transfer	0.00	-1,471.39	0.00	33,710.00	0.00	0.00
Total expense:		2,470,019.25	857,344.21	1,990,534.44	534,592.37	380,125.00	202,800.00
Revenue - Expense:		0.00	-756,933.23	0.00	-164,814.45	0.00	0.00

Submitted by:

Department/Division Head

Date

Attachment: Budget Summary-Sheriff's Office (7783 : Review Proposed 2024 Sheriff Department Budget -

Account Number Description

Amount

PRELIMINARY

Account # 100-24-52124 Sheriff's Dept Equipment

411100

General Property Taxes

2023 Tax Levy

20,000.00

Total 411100 General Property Taxes:

20,00

435231

State Aid-Sheriff Training/Equ

(28) vest replacements & new hires * \$600/ea

16,800.00

Total 435231 State Aid-Sheriff Training/Equ:

16,80

492909

Transfer in - Sales Tax Fund

Radio Replacements for Patrol & Jail

67,000.00

Specialized Equipment (Radar Units, Ballistic shields, AED, High Gear Suits)

99,000.00

Total 492909 Transfer in - Sales Tax Fund:

166,00

Total revenue:

202,80

531401

Vests & Other Equipment

(28) vest replacements & new hires * \$1200/ea

33,600.00

Misc specialized equipment

3,200.00

Total 531401 Vests & Other Equipment:

36,80

581080

Radio Replacements-Sh Dept

Radio Replacements for Patrol & Jail

67,000.00

Total 581080 Radio Replacements-Sh Dept:

67,00

581081

Specialized Equip-Sh Dept

Specialized Equipment (Radar Units, Ballistic shields, AED, High Gear Suits)

99,000.00

Total 581081 Specialized Equip-Sh Dept:

99,00

Total expense:

202,80

Total Account # 100-24-52124 Sheriff's Dept Equipment Detail:

Attachment: Budget Summary-Sheriff's Office (7783 : Review Proposed 2024 Sheriff Department Budget -

		2022	2022	2023	06/30/23	2023	2024	6.5.b
Account Number	Description	Budget	Actual	Budget	Actual	Est. Actual	Request	
PRELIMINARY								
Account # 100-24-52125 Sheriff's Dept Training								
435231	State Aid-Sheriff Train/Equip	9,280.00	8,160.00	9,280.00	0.00	9,280.00	8,480.00	
Total revenue without property tax:		9,280.00	8,160.00	9,280.00	0.00	9,280.00	8,480.00	
533500	Conventions & Meetings	8,500.00	11,177.29	8,500.00	10,508.00	8,500.00	8,480.00	
534900	Supplies	780.00	65.96	780.00	0.00	780.00	0.00	
Total expense:		9,280.00	11,243.25	9,280.00	10,508.00	9,280.00	8,480.00	
Revenue - Expense:		0.00	-3,083.25	0.00	-10,508.00	0.00	0.00	

Submitted by:

Department/Division Head

Date

Account Number

Description

Amount

PRELIMINARY		
Account # 100-24-52125 Sheriff's Dept Training		
435231	State Aid-Sheriff Train/Equip	
	State aid form DOJ for training of certified Deputies/Jailers-\$160/employee @ 53 certified employees	8,480.00
Total 435231 State Aid-Sheriff Train/Equip:		8,480.00
Total revenue:		8,480.00
533500	Conventions & Meetings	
	Registrations, class fees, cost w/maintaining certifications required by DOJ	8,480.00
Total 533500 Conventions & Meetings:		8,480.00
Total expense:		8,480.00
Total Account # 100-24-52125 Sheriff's Dept Training Detail:		

Attachment: Budget Summary-Sheriff's Office (7783 : Review Proposed 2024 Sheriff Department Budget -

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request
PRELIMINARY							
Account # 100-24-52700 County Jail							
435231	State Aid - Jail	0.00	26,369.22	0.00	557.10	20,000.00	0.00
462100	Miscellaneous Revenues	33,400.00	28,812.69	33,400.00	13,542.73	27,500.00	33,400.00
462101	Sheriff's Fees	640.00	1,026.48	640.00	376.39	500.00	640.00
462152	Board of Prisoners-Huber	216,920.00	177,941.35	216,920.00	94,440.74	230,000.00	259,625.00
462153	Electronic Monitoring Revenue	65,700.00	33,811.04	65,700.00	9,673.83	24,000.00	22,995.00
462155	Jail DNA Testing Fees	2,400.00	0.00	2,400.00	0.00	0.00	0.00
462156	Jail Payments From Ssa	7,000.00	7,000.00	7,000.00	3,600.00	7,000.00	7,000.00
462157	Jail Phone Revenues	13,800.00	6,213.21	14,000.00	2,193.63	5,000.00	14,000.00
473221	Board Of Prisoners Frm Other G	214,525.00	100,221.32	214,525.00	38,543.54	197,000.00	216,925.00
485000	Donations & Contributions	0.00	0.00	0.00	0.00	0.00	1,764.00
Total revenue without property tax:		554,385.00	381,395.31	554,585.00	162,927.96	511,000.00	556,349.00
411100	General Property Taxes	2,860,072.00	2,860,072.00	2,880,537.00	2,880,537.00	2,880,537.00	3,083,821.00
Total revenue with property tax:		3,414,457.00	3,241,467.31	3,435,122.00	3,043,464.96	3,391,537.00	3,640,170.00
511100	Salaries and Wages	1,742,456.00	1,566,448.36	1,731,512.00	770,045.64	1,600,786.00	1,869,753.00
511200	Overtime	81,270.00	222,090.15	81,270.00	92,445.57	160,360.00	81,270.00
515000	Fringe Benefits	329,541.00	316,674.44	346,248.00	150,228.76	299,579.00	360,542.00
515400	Health Insurance Benefit	513,683.00	419,431.91	484,344.00	203,431.04	439,700.00	524,484.00
521103	Medical Services	383,825.00	443,037.59	388,825.00	209,215.86	366,335.00	388,825.00
521212	Electronic Monitoring Contract	40,800.00	115,586.50	40,800.00	54,279.50	138,684.00	40,800.00
521220	Contracted Services	3,600.00	2,999.50	3,600.00	2,846.00	3,000.00	5,364.00
522300	Cell Phone Costs	120.00	8.44	120.00	0.00	0.00	480.00
522500	Telephone	2,875.00	2,722.34	2,680.00	1,869.32	2,888.00	2,800.00
524000	Repair and Maintenance	950.00	130.00	950.00	310.00	480.00	950.00
529400	Care of Prisoners	242,355.00	262,647.62	280,453.00	153,307.51	328,385.00	295,194.00
531000	Office Supplies	1,850.00	1,140.92	1,900.00	1,250.20	1,900.00	2,150.00
531019	COVID-19 Expense	0.00	4,040.76	0.00	0.00	0.00	0.00
531200	Copies/Printing	6,600.00	4,214.79	6,600.00	1,663.20	6,653.00	5,800.00
531400	Equipment < \$5,000	0.00	2,082.00	0.00	0.00	0.00	0.00
531500	Maintenance/Service Agreements	9,300.00	3,141.88	10,788.00	427.00	3,284.00	3,138.00
533500	Conventions & Meetings	4,000.00	4,648.04	4,000.00	952.99	4,000.00	4,000.00
533700	Extradition Travel Costs	0.00	103.96	0.00	133.99	134.00	0.00
534000	Misc. Prisoner Supplies	27,275.00	26,962.34	27,075.00	18,280.90	27,075.00	27,075.00
534400	Lavatory & Janitorial Supplies	18,457.00	20,356.40	18,457.00	11,331.63	24,695.00	18,457.00
534600	Uniforms	5,000.00	5,432.43	5,000.00	2,240.69	2,070.00	5,000.00
534900	Supplies	500.00	898.83	500.00	1,440.38	1,674.00	500.00
553300	Leased Equipment - Principal	0.00	6,989.82	0.00	1,495.00	6,588.00	3,588.00
562200	Interest - Leases	0.00	364.82	0.00	0.00	0.00	0.00
595000	Expenditure Transfer	0.00	-1,725.00	0.00	0.00	0.00	0.00

PRELIMINARY
Account # 100-24-52700 County Jail

Total expense:	3,414,457.00	3,430,428.84	3,435,122.00	1,677,195.18	3,418,270.00	3,640,170.00	
Revenue - Expense:	0.00	-188,961.53	0.00	1,366,269.78	-26,733.00	0.00	

Submitted by: _____
Department/Division Head

Date

Account Number Description

Amount

PRELIMINARY

Account # 100-24-52700 County Jail

411100

General Property Taxes

2023 Tax Levy

2,880,537.00

2024 Personnel cost change

203,284.00

Total 411100 General Property Taxes:

3,083,82

462100

Miscellaneous Revenues

PBT kiosk commissions

8,250.00

Medical expenses recouped from inmates (Lockdown/PPS/other Gov Agencies)

25,150.00

Total 462100 Miscellaneous Revenues:

33,40

462101

Sheriff's Fees

Records request \$10/mo*12mo

120.00

DHS drug testing fees- 1 test/mo *\$10ea*12mo

120.00

Inmate supplies revenue \$50/mo*12mo

400.00

Total 462101 Sheriff's Fees:

64

462152

Board of Prisoners-Huber

Electronic Monitoring of Huber Inmates

259,625.00

Total 462152 Board of Prisoners-Huber:

259,62

462153

Electronic Monitoring Revenue

Soberlink (\$14/day)

22,995.00

Total 462153 Electronic Monitoring Revenue:

22,99

462156

Jail Payments From Ssa

Inmate incentive pymt program for reporting incarcerated individuals to SSA

7,000.00

Total 462156 Jail Payments From Ssa:

7,00

462157

Jail Phone Revenues

Securus commissions avg (direct bill/prepaid collect/other revenue) 3 yr average

14,000.00

Total 462157 Jail Phone Revenues:

14,00

473221

Board Of Prisoners Frm Other G

Felony PO holds (annual payment around September)

76,850.00

Extended Supervision Sanctions

61,600.00

Other County Boarder Rev- 5/day*\$43/day*365

78,475.00

Attachment: Budget Summary-Sheriff's Office (7783 : Review Proposed 2024 Sheriff Department Budget -

Account Number Description

Amount

PRELIMINARY

Account # 100-24-52700 County Jail

Total 473221 Board Of Prisoners Frm Other G: 216,92

485000

Donations & Contributions

PESI donation for body cameras 1,764.00

Total 485000 Donations & Contributions: 1,76

Total revenue: 3,640,17

511100

Salaries and Wages

Shift Differential 33,267.00

Longevity Bonus 1,500.00

Per personnel cost report (LTE-5 Jailers, 2 Transport) 60,207.00

Per personnel cost report (employee costs) 1,528,771.00

Per personnel cost report (FTO) 240.00

Per personnel cost report (Vacant - Jailer II - DS vacancy) 57,242.00

Per personnel cost report (Vacant - Jailer II - HL vacancy) 57,242.00

Per personnel cost report (12 hour shift add'l reg hour pay) 67,000.00

Per personnel cost report (Vacant - Jail Sergeant - MO vacancy) 64,284.00

Total 511100 Salaries and Wages: 1,869,75

511200

Overtime

Per personnel cost report (overtime) 81,270.00

Total 511200 Overtime: 81,27

515000

Fringe Benefits

Per personnel cost report (Vacant-Jailer II-DS vacancy-Retirement/FICA/WC/Other) 10,661.00

Per personnel cost report (Vacant-Jailer II-HL vacancy-Retirement/FICA/WC/Other) 10,661.00

Per personnel cost report (Vacant Jail Sergeant-MO vacancy-Retirement/FICA/WC/Other) 11,935.00

Per personnel cost report (FTO-Retirement/FICA/WC/Other) 43.00

Per personnel cost report (Logevity Bonus-Retirement/FICA/WC/Other) 272.00

Per personnel cost report (Shift Differential-Retirement/FICA/WC/Other) 6,021.00

Per personnel cost report (employee costs-Retirement/FICA/WC/Other) 283,215.00

Per personnel cost report (overtime-Retirement/FICA/WC/Other) 14,710.00

Per personnel cost report (12 hours shift add'l reg hour pay-Retirement/FICA/WC/Other) 12,127.00

Per personnel cost report (LTE-4 Jailers, 4 Transport-Retirement/FICA/WC/Other) 10,897.00

Total 515000 Fringe Benefits: 360,54

515400

Health Insurance Benefit

Account Number Description

Amount

PRELIMINARY

Account # 100-24-52700 County Jail

Per personnel cost report (Vacant - Jailer II - HL vacancy)	23,988.00
Per personnel cost report (Vacant - Jailer II - DS vacancy)	23,988.00
Per personnel cost report (Vacant - Jail Sergeant - MO vacancy)	23,988.00
Per personnel cost report (employee costs)	452,520.00

Total 515400 Health Insurance Benefit:	524,48
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521103

Medical Services

CLIA laboratory certificate fee-\$200 every 2yrs (2024)	200.00
Inmate prescriptions (Diamond Pharmacy/Walgreens/Walmart/Etc)	55,000.00
Advanced Correctional Contract (\$24,801.71/mo* 12mo) + 5% CPI	312,500.00
Expenses excluded from Advanced Correctional contract(medical/dental/vision/labs/OTC meds)	16,000.00
Disposable medical supplies	5,125.00

Total 521103 Medical Services:	388,82
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521212

Electronic Monitoring Contract

Soberlink	13,975.00
Electronic monitoring	26,825.00

Total 521212 Electronic Monitoring Contract:	40,80
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521220

Contracted Services

Annual respiratory fit testing	3,600.00
Body Camera video-as-a-service (\$49/mo. x 3 cameras)	1,764.00

Total 521220 Contracted Services:	5,36
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522300

Cell Phone Costs

Captain-\$40/mo	480.00
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Total 522300 Cell Phone Costs:	48
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522500

Telephone

Marco annual maintenance	1,000.00
Charter admin phone lines \$150/month	1,800.00

Total 522500 Telephone:	2,80
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524000

Repair and Maintenance

repairs & maintenance of equipment	950.00
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Total 524000 Repair and Maintenance:	95
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Attachment: Budget Summary-Sheriff's Office (7783 : Review Proposed 2024 Sheriff Department Budget -

Account Number Description

Amount

PRELIMINARY

Account # 100-24-52700 County Jail

529400

Care of Prisoners

Inmate meals 3/day @ \$3.145/meal + 3% increase with avg ADP of 83 Inmates

295,194.00

Total 529400 Care of Prisoners:

295,19

531000

Office Supplies

Print Offset-County Clerks Office

250.00

Rooney Printing (business cards, multi-part forms, etc)

100.00

General office supplies (pens, postage, stamps, etc)

600.00

CBM (Lockdown) server upgrade (12 CALs=\$1200)

1,200.00

Total 531000 Office Supplies:

2,15

531200

Copies/Printing

Print management program

5,800.00

Total 531200 Copies/Printing:

5,80

531500

Maintenance/Service Agreements

Scanner Instadose radiation software license

143.00

ID Networks annual maintenance (fingerprint machine)

2,995.00

Total 531500 Maintenance/Service Agreements:

3,13

533500

Conventions & Meetings

Lodging, fuel, parking for training/conferences, flights, materials for in-house training

3,700.00

Meal reimbursement for out of County training/conferences

300.00

Total 533500 Conventions & Meetings:

4,00

534000

Misc. Prisoner Supplies

Blankets, mattresses w/pillows, sheets, towels, shoes, Inmate uniforms, mesh lockers, smocks, indigent supplies, etc

11,075.00

Evidence bags

200.00

Huber kit supplies, razors, shave cream, toothbrushes, hair brushes, kitchen supplies(foil/food film/paper bags),

15,800.00

Total 534000 Misc. Prisoner Supplies:

27,07

534400

Lavatory & Janitorial Supplies

ECO Labs pest control (large fly & rodent program) avg \$75/mo

900.00

Advance Disposal (refuse/recycling services)

11,300.00

Huebsch (rugs throughout jail)

1,600.00

Cleaning equipment & chemicals for jail sanitation/germ reduction

4,657.00

Account Number Description

Amount

PRELIMINARY

Account # 100-24-52700 County Jail

Total 534400 Lavatory & Janitorial Supplies:

18,45

534600

Uniforms

Purchase/replacement of uniform items

5,000.00

Total 534600 Uniforms:

5,00

534900

Supplies

Miscellaneous maintenance supplies(batteries/keys/etc)

500.00

Total 534900 Supplies:

50

553300

Leased Equipment - Principal

PBT kiosk licensing fee \$299*12/mo

3,588.00

Total 553300 Leased Equipment - Principal:

3,58

Total expense:

3,640,17

Total Account # 100-24-52700 County Jail Detail:

Attachment: Budget Summary-Sheriff's Office (7783 : Review Proposed 2024 Sheriff Department Budget -

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request	
PRELIMINARY								
Account # 100-24-52704 Jail Canteen								
462171	Jail Canteen Fund Revenues	124,010.00	114,495.92	124,010.00	60,002.06	124,010.00	123,750.00	
	Total revenue without property tax:	124,010.00	114,495.92	124,010.00	60,002.06	124,010.00	123,750.00	
531200	Copies/Printing	340.00	10.40	340.00	5.71	340.00	340.00	
531400	Equipment < \$5,000	1,500.00	1,211.39	1,500.00	0.00	1,500.00	1,500.00	
534900	Supplies	32,170.00	27,520.50	32,170.00	12,207.11	32,170.00	32,810.00	
534920	Canteen Supplies	90,000.00	84,321.01	90,000.00	47,828.11	90,000.00	89,100.00	
553300	Leased Equipment - Principal	0.00	9.47	0.00	0.00	0.00	0.00	
562200	Interest - Leases	0.00	0.67	0.00	0.00	0.00	0.00	
	Total expense:	124,010.00	113,073.44	124,010.00	60,040.93	124,010.00	123,750.00	
	Revenue - Expense:	0.00	1,422.48	0.00	-38.87	0.00	0.00	

Submitted by: _____

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52704 Jail Canteen			
462171	Jail Canteen Fund Revenues		
	Elior email commissions 3yr average	6,400.00	
	Securus (debit time) commissions 3yr average	11,400.00	
	Elior commissary collected from Inmates (Lockdown) 3yr average	89,100.00	
	Elior commissions on Inmate purchased commissary 3yr average	16,850.00	
	Total 462171 Jail Canteen Fund Revenues:		123,75
	Total revenue:		123,75
531200	Copies/Printing		
	Print Management program (Chaplin)	340.00	
	Total 531200 Copies/Printing:		34
531400	Equipment < \$5,000		
	New equipment for Inmate activity rooms(TVs, exercise equipment, book shelves, etc)	1,500.00	
	Total 531400 Equipment < \$5,000:		1,50
534900	Supplies		
	Stop & think program graduation expenses	500.00	
	Literacy Chippewa Valley (spring/fall)	11,000.00	
	Volunteer training expenses (PREA, etc)	685.00	
	FASTCASE-law library for (16)kiosks annual subscription	5,000.00	
	Postage stamps for Inmates to purchase	1,000.00	
	Guard1 Real Time	4,075.00	
	Checks/deposit slips/stamps for Inmate Trust Acct (Lockdown)	250.00	
	VRI annual subscription & monthly usage fees	1,000.00	
	Miscellaneous benefits for Inmate population (new programs/subscriptions/games/books/etc)	500.00	
	GED/LVA Ronald P Krueger, services provider & NCS Pearson INC(testing costs)	1,000.00	
	AODA svcs-St Joseph/LE Phillips Libertas Center	5,000.00	
	Charter cable	2,800.00	
	Total 534900 Supplies:		32,81
534920	Canteen Supplies		
	Elior commissary purchased by Inmates (Lockdown)	89,100.00	
	Total 534920 Canteen Supplies:		89,10

Account Number	Description	Amount	Total
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PRELIMINARY
Account # 100-24-52704 Jail Canteen

Total expense: 123,75

Total Account # 100-24-52704 Jail Canteen Detail:

		2022	2022	2023	06/30/23	2023	2024	6.5.b
Account Number	Description	Budget	Actual	Budget	Actual	Est. Actual	Request	
PRELIMINARY								
Account # 215-24-52702 Jail Assessment Fund								
462172	Jail Assessment Fees	53,500.00	52,024.06	55,500.00	22,745.01	55,500.00	55,500.00	
	Total revenue without property tax:	53,500.00	52,024.06	55,500.00	22,745.01	55,500.00	55,500.00	
524000	Repair and Maintenance	7,100.00	4,768.73	4,944.00	34.40	4,944.00	1,217.00	
529400	Care of Prisoners	21,525.00	34,657.44	34,656.00	21,323.75	34,656.00	38,383.00	
531400	Equipment < \$5,000	2,875.00	0.00	0.00	0.00	0.00	0.00	
531500	Maintenance/Service Agreements	17,000.00	15,820.00	15,900.00	0.00	15,900.00	15,900.00	
581000	Capital Equipment > \$5,000	5,000.00	15,000.00	0.00	0.00	0.00	0.00	
	Total expense:	53,500.00	70,246.17	55,500.00	21,358.15	55,500.00	55,500.00	
	Revenue - Expense:	0.00	-18,222.11	0.00	1,386.86	0.00	0.00	

Submitted by: _____
Department/Division Head

Date

Account Number

Description

Amount

PRELIMINARY

462172

Jail Assessment Fees

\$10/citation fee for citations issued within the County

55,500.00

Total 462172 Jail Assessment Fees:

55,50

Total revenue:

55,50

524000

Repair and Maintenance

Only to be used for equipment maintenance/repairs, system upgrades, medical per State statute

1,217.00

Total 524000 Repair and Maintenance:

1,21

529400

Care of Prisoners

ACH- mental health contract \$3,046.25/mo + 5%

38,383.00

Total 529400 Care of Prisoners:

38,38

531500

Maintenance/Service Agreements

SGTS (preventative maintenance for all locks in the jail

9,900.00

Com-tec Security (cameras/intercom maint. agreement)

6,000.00

Total 531500 Maintenance/Service Agreements:

15,90

Total expense:

55,50

Total Account # 215-24-52702 Jail Assessment Fund Detail:

Attachment: Budget Summary-Sheriff's Office (7783 : Review Proposed 2024 Sheriff Department Budget -

		2022	2022	2023	06/30/23	2023	2024	6.5.b
Account Number	Description	Budget	Actual	Budget	Actual	Est. Actual	Request	
PRELIMINARY								
	Grand total revenue without property tax:	3,587,610.25	1,207,867.45	3,116,732.44	730,757.58	1,469,408.00	1,371,517.00	
	Grand total property tax:	8,100,929.00	8,100,929.00	8,186,974.00	8,186,974.00	8,186,974.00	8,737,469.00	
	Grand total revenue with property tax:	11,688,539.25	9,308,796.45	11,303,706.44	8,917,731.58	9,656,382.00	10,108,986.00	
	Grand total expense:	11,688,539.25	10,328,955.19	11,303,706.44	5,288,449.79	9,794,737.00	10,108,986.00	
	Grand total revenue - expense:	0.00	-1,020,158.74	0.00	3,629,281.79	-138,355.00	0.00	

Extended Budgeting

6.5.c

Budget Summary Justification

User: mfischer
 Printed: 7/3/2023 - 10:08 AM
 Budget Type: DH Requested
 Revision: 1
 Current Actual YTD: 06/30/23

CHIPPEWA COUNTY

Attachment: Budget Summary-Emergency Management (7783 : Review Proposed 2024 Sheriff

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request
PRELIMINARY							
Account # 100-26-52600 Emergency Management							
435251	State Aid - Emer Mgmt	53,000.00	61,813.15	53,000.00	0.00	53,000.00	53,000.00
462521	Misc Revenues-Emg Mgmt	0.00	250.00	0.00	0.00	0.00	0.00
	Total revenue without property tax:	53,000.00	62,063.15	53,000.00	0.00	53,000.00	53,000.00
411100	General Property Taxes	81,421.00	81,421.00	70,969.00	70,969.00	70,969.00	64,656.00
	Total revenue with property tax:	134,421.00	143,484.15	123,969.00	70,969.00	123,969.00	117,656.00
511100	Salaries and Wages	84,349.00	76,318.50	78,332.00	26,247.15	53,530.00	73,360.00
515000	Fringe Benefits	15,724.00	13,764.33	14,549.00	969.76	10,171.00	13,578.00
515400	Health Insurance Benefit	24,648.00	23,987.90	23,988.00	996.16	8,992.00	23,988.00
521300	Accounting & Auditing Services	400.00	406.68	400.00	92.50	400.00	400.00
522300	Cell Phone Costs	300.00	561.90	300.00	188.02	300.00	600.00
522500	Telephone	850.00	232.08	850.00	208.14	850.00	300.00
529200	Radio Maintenance	2,500.00	0.00	500.00	0.00	500.00	500.00
531000	Office Supplies	1,400.00	642.00	1,400.00	4,369.68	1,400.00	1,030.00
531100	Postage	300.00	28.56	300.00	18.43	300.00	100.00
531200	Copies/Printing	750.00	674.40	750.00	288.79	750.00	750.00
531900	Sundry/Miscellaneous	500.00	138.91	100.00	0.00	100.00	100.00
532200	Public Education/Materials	550.00	453.13	550.00	344.23	550.00	550.00
532400	Memberships & Dues	150.00	175.00	150.00	0.00	150.00	200.00
533000	Mileage/Travel	400.00	-90.00	400.00	0.00	400.00	400.00
533500	Conventions & Meetings	850.00	579.00	650.00	225.00	650.00	1,200.00
534900	Supplies	750.00	-43.94	750.00	150.00	750.00	600.00
553300	Leased Equipment - Principal	0.00	3,537.83	0.00	0.00	0.00	0.00
562200	Interest - Leases	0.00	38.06	0.00	0.00	0.00	0.00
	Total expense:	134,421.00	121,404.34	123,969.00	34,097.86	79,793.00	117,656.00
	Revenue - Expense:	0.00	22,079.81	0.00	36,871.14	44,176.00	0.00

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request	6.5.c
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PRELIMINARY
Account # 100-26-52600 Emergency Management

Attachment: Budget Summary-Emergency Management (7783 : Review Proposed 2024 Sheriff

Submitted by:

Department/Division Head

Date

Account Number

Description

Amount

PRELIMINARY

Account # 100-26-52600 Emergency Management

411100

General Property Taxes

2024 Personnel cost change

-5,943.00

2023 Tax Levy

70,969.00

Tax Levy to 52602

-370.00

Total 411100 General Property Taxes:

64,65

435251

State Aid - Emer Mgmt

Wisconsin Emergency Mgmt Planning-Operating Grant

53,000.00

Total 435251 State Aid - Emer Mgmt:

53,00

Total revenue:

117,65

511100

Salaries and Wages

Per PCR

73,360.00

Total 511100 Salaries and Wages:

73,36

515000

Fringe Benefits

Per BER

13,578.00

Total 515000 Fringe Benefits:

13,57

515400

Health Insurance Benefit

Per BER

23,988.00

Total 515400 Health Insurance Benefit:

23,98

521300

Accounting & Auditing Services

Audit Fee

400.00

Total 521300 Accounting & Auditing Services:

400

522300

Cell Phone Costs

FirstNet MiFi & Verizon

480.00

Monthly Stipends

120.00

Total 522300 Cell Phone Costs:

600

522500

Telephone

Marco Phone Maintenance

150.00

Charter

150.00

Attachment: Budget Summary-Emergency Management (7783 : Review Proposed 2024 Sheriff

Account Number

Description

Amount

PRELIMINARY

Account # 100-26-52600 Emergency Management

Total 522500 Telephone:

30

529200

Radio Maintenance

EM radios, batteries & repairs

500.00

Total 529200 Radio Maintenance:

50

531000

Office Supplies

Expense for Survey 123 for GIS & ESRI software

1,030.00

Total 531000 Office Supplies:

1,03

531100

Postage

Group mailings and hard-copy documents

100.00

Total 531100 Postage:

10

531200

Copies/Printing

Photocopies, letterhead and envelopes

750.00

Total 531200 Copies/Printing:

75

531900

Sundry/Miscellaneous

Materials for training exercises

100.00

Total 531900 Sundry/Miscellaneous:

10

532200

Public Education/Materials

Outreach activities required in performance contract with WI Emergency Mgmt (Tornado and other Severe Wather Awareness

550.00

Total 532200 Public Education/Materials:

55

532400

Memberships & Dues

Disaster Ready Chippewa Valley & WEMA

200.00

Total 532400 Memberships & Dues:

20

533000

Mileage/Travel

Mileage expense for travel to required meetings, conventions & field work

400.00

Total 533000 Mileage/Travel:

40

533500

Conventions & Meetings

Fees for annual training & mandated conventions, lodging and meals

1,200.00

Attachment: Budget Summary-Emergency Management (7783 : Review Proposed 2024 Sheriff

Account NumberDescriptionAmountTotal

PRELIMINARY
Account # 100-26-52600 Emergency Management

534900Supplies
Emergency supplies including sand bags and mass-casualty supply water replacements

Total 533500 Conventions & Meetings:1,20

600.00

Total 534900 Supplies:60

Total expense:117,65

Total Account # 100-26-52600 Emergency Management Detail:

Attachment: Budget Summary-Emergency Management (7783 : Review Proposed 2024 Sheriff

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request	
PRELIMINARY								
Account # 100-26-52602 SARA Program (Hazardous Materi								
435261	State Aid-SARA Hazmat Equipmen	10,000.00	7,517.31	10,000.00	990.73	10,000.00	10,000.00	
435262	State Aid-SARA Program	17,500.00	14,617.42	17,500.00	0.00	17,500.00	17,500.00	
	Total revenue without property tax:	27,500.00	22,134.73	27,500.00	990.73	27,500.00	27,500.00	
411100	General Property Taxes	17,357.00	17,357.00	17,697.00	17,697.00	17,697.00	21,548.00	
	Total revenue with property tax:	44,857.00	39,491.73	45,197.00	18,687.73	45,197.00	49,048.00	
511100	Salaries and Wages	22,586.00	22,661.64	23,260.00	14,052.94	23,260.00	26,389.00	
514100	Per Diem/Mileage - Committee	350.00	223.47	350.00	0.00	350.00	350.00	
515000	Fringe Benefits	2,614.00	2,640.51	2,692.00	1,614.11	2,692.00	3,044.00	
521200	Contracted Services	5,500.00	556.84	5,500.00	92.50	5,500.00	6,500.00	
522300	Cell Phone Costs	120.00	120.00	120.00	50.00	120.00	120.00	
522500	Telephone	100.00	108.98	100.00	86.16	100.00	120.00	
530000	Program Expenditures	100.00	0.00	100.00	0.00	100.00	100.00	
531000	Office Supplies	987.00	0.00	950.00	490.50	950.00	200.00	
531100	Postage	150.00	0.00	150.00	0.00	150.00	50.00	
531200	Copies/Printing	200.00	0.00	200.00	0.00	200.00	100.00	
531900	Sundry/Miscellaneous	600.00	0.00	200.00	0.00	200.00	200.00	
532200	Public Education/Materials	600.00	0.00	600.00	0.00	600.00	600.00	
532601	Publication of Legal Notices	50.00	38.28	75.00	0.00	75.00	75.00	
533000	Mileage/Travel	200.00	0.00	200.00	135.52	200.00	200.00	
533500	Conventions & Meetings	700.00	0.00	700.00	237.53	700.00	1,000.00	
581600	Hazardous Materials Response E	10,000.00	7,517.31	10,000.00	990.73	10,000.00	10,000.00	
	Total expense:	44,857.00	33,867.03	45,197.00	17,749.99	45,197.00	49,048.00	
	Revenue - Expense:	0.00	5,624.70	0.00	937.74	0.00	0.00	

Attachment: Budget Summary-Emergency Management (7783 : Review Proposed 2024 Sheriff

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-26-52602 SARA Program (Hazardous Materi			
411100	General Property Taxes		
	2023 Tax Levy	17,697.00	
	2024 Personnel cost change	3,481.00	
	Tax Levy from 52600	370.00	
	Total 411100 General Property Taxes:		21,54
435261	State Aid-SARA Hazmat Equipmen		
	Maximum Hazardous Materials Grant pass-through account	10,000.00	
	Total 435261 State Aid-SARA Hazmat Equipmen:		10,00
435262	State Aid-SARA Program		
	State grant allocation from facility fees	17,500.00	
	Total 435262 State Aid-SARA Program:		17,50
	Total revenue:		49,04
511100	Salaries and Wages		
	Per PCR	26,389.00	
	Total 511100 Salaries and Wages:		26,38
514100	Per Diem/Mileage - Committee		
	LEPC member per diem	350.00	
	Total 514100 Per Diem/Mileage - Committee:		35
515000	Fringe Benefits		
	Per BER	3,044.00	
	Total 515000 Fringe Benefits:		3,04
521200	Contracted Services		
	Annual audit expense	500.00	
	Hazard Materials Team annual retainer for countywide response services	6,000.00	
	Total 521200 Contracted Services:		6,50
522300	Cell Phone Costs		
	Monthly stipend	120.00	

Attachment: Budget Summary-Emergency Management (7783 : Review Proposed 2024 Sheriff

Account Number

Description

Amount

PRELIMINARY

Account # 100-26-52602 SARA Program (Hazardous Materi

		Total 522300 Cell Phone Costs:	12
522500	Telephone		
	Office telephone	120.00	
		Total 522500 Telephone:	12
530000	Program Expenditures		
	Expenses of LEPC meetings	100.00	
		Total 530000 Program Expenditures:	10
531000	Office Supplies		
	Office supplies	200.00	
		Total 531000 Office Supplies:	20
531100	Postage		
	Mailings	50.00	
		Total 531100 Postage:	5
531200	Copies/Printing		
	Offset printing envelopes and photocopy charges	100.00	
		Total 531200 Copies/Printing:	10
531900	Sundry/Miscellaneous		
	Exercise Materials, emergency supplies and response materials	200.00	
		Total 531900 Sundry/Miscellaneous:	20
532200	Public Education/Materials		
	State required public education, including hazard awareness campaign, per annual performance contract	600.00	
		Total 532200 Public Education/Materials:	60
532601	Publication of Legal Notices		
	Publication of annual legal notice	75.00	
		Total 532601 Publication of Legal Notices:	7
533000	Mileage/Travel		
	Mileage reimbursement for trainings, etc	200.00	

Attachment: Budget Summary-Emergency Management (7783 : Review Proposed 2024 Sheriff

Account NumberDescriptionAmountTotal

PRELIMINARY

Account # 100-26-52602 SARA Program (Hazardous Materi

Total 533000 Mileage/Travel:20

533500Conventions & Meetingsannual conferences and state meetings1,000.00

Total 533500 Conventions & Meetings:1,00

581600Hazardous Materials Response EGrant pass-thru which reimburses equipment expenditures by the Countywide Haz Hat Respns Team. Offset by #43526110,000.00

Total 581600 Hazardous Materials Response E:10,00

Total expense:49,04

Total Account # 100-26-52602 SARA Program (Hazardous Materi Detail:

Attachment: Budget Summary-Emergency Management (7783 : Review Proposed 2024 Sheriff

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request	
PRELIMINARY								
Account # 100-26-52603 Special Grants-Emergency Gover								
435271	State Aid-Em Govt Special Gran	10,000.00	132.94	10,000.00	0.00	10,000.00	10,000.00	
	Total revenue without property tax:	10,000.00	132.94	10,000.00	0.00	10,000.00	10,000.00	
521200	Contracted Services	10,000.00	132.94	10,000.00	0.00	10,000.00	10,000.00	
	Total expense:	10,000.00	132.94	10,000.00	0.00	10,000.00	10,000.00	
	Revenue - Expense:	0.00	0.00	0.00	0.00	0.00	0.00	

Submitted by: _____

Department/Division Head

Date

Account NumberDescriptionAmountTotal

PRELIMINARY

Account # 100-26-52603	Special Grants-Emergency Gover		
435271	State Aid-Em Govt Special Gran		
	Placeholder revenue for state grants for training/other opportunities during the year	10,000.00	
	Total 435271 State Aid-Em Govt Special Gran:		10,00
	Total revenue:		10,00
521200	Contracted Services		
	Placeholder revenue for state grants for training/other opportunities during the year	10,000.00	
	Total 521200 Contracted Services:		10,00
	Total expense:		10,00
	Total Account # 100-26-52603 Special Grants-Emergency Gover Detail:		

Attachment: Budget Summary-Emergency Management (7783 : Review Proposed 2024 Sheriff

		2022	2022	2023	06/30/23	2023	2024	6.5.c
Account Number	Description	Budget	Actual	Budget	Actual	Est. Actual	Request	
PRELIMINARY								
Account # 100-26-52609 Uniform Addressing								
435251	State Aid - Emer Mgmt	0.00	0.00	0.00	7,500.00	0.00	0.00	
462511	Sign Replacement Revenues	5,775.00	7,882.44	5,775.00	3,502.44	5,775.00	5,775.00	
	Total revenue without property tax:	5,775.00	7,882.44	5,775.00	11,002.44	5,775.00	5,775.00	
411100	General Property Taxes	109,445.00	109,445.00	94,557.00	94,557.00	94,557.00	97,133.00	
	Total revenue with property tax:	115,220.00	117,327.44	100,332.00	105,559.44	100,332.00	102,908.00	
511100	Salaries and Wages	72,441.00	55,958.40	57,439.00	27,300.09	57,439.00	59,614.00	
515000	Fringe Benefits	13,461.00	10,000.02	10,648.00	4,950.86	10,648.00	11,049.00	
515400	Health Insurance Benefit	24,648.00	23,988.00	23,988.00	10,994.50	23,988.00	23,988.00	
522300	Cell Phone Costs	120.00	0.00	120.00	0.00	120.00	120.00	
522500	Telephone	50.00	59.20	50.00	42.14	50.00	50.00	
531000	Office Supplies	250.00	0.00	250.00	0.00	250.00	250.00	
531100	Postage	25.00	21.39	25.00	0.00	25.00	25.00	
531400	Equipment < \$5,000	0.00	223.79	0.00	0.00	0.00	0.00	
532400	Memberships & Dues	0.00	0.00	75.00	0.00	75.00	75.00	
533000	Mileage/Travel	75.00	0.00	75.00	0.00	75.00	75.00	
533500	Conventions & Meetings	150.00	0.00	150.00	0.00	150.00	150.00	
534900	Supplies	4,000.00	13,134.94	7,512.00	5,631.00	7,512.00	7,512.00	
	Total expense:	115,220.00	103,385.74	100,332.00	48,918.59	100,332.00	102,908.00	
	Revenue - Expense:	0.00	13,941.70	0.00	56,640.85	0.00	0.00	

Attachment: Budget Summary-Emergency Management (7783 : Review Proposed 2024 Sheriff

Submitted by: _____
 Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
411100	General Property Taxes		
	2023 Tax Levy	94,557.00	
	2024 Personnel cost change	2,576.00	
	Total 411100 General Property Taxes:		97,13
462511	Sign Replacement Revenues		
	Address permits and sign replacement revenues. Permit fee collected by P&Z and transferred annually	5,775.00	
	Total 462511 Sign Replacement Revenues:		5,77
	Total revenue:		102,90
511100	Salaries and Wages		
	Per PCR	59,614.00	
	Total 511100 Salaries and Wages:		59,61
515000	Fringe Benefits		
	Per BER	11,049.00	
	Total 515000 Fringe Benefits:		11,04
515400	Health Insurance Benefit		
	Per BER	23,988.00	
	Total 515400 Health Insurance Benefit:		23,98
522300	Cell Phone Costs		
	Monthly stipend	120.00	
	Total 522300 Cell Phone Costs:		12
522500	Telephone		
	Office Telephone	50.00	
	Total 522500 Telephone:		5
531000	Office Supplies		
	Office Supplies	250.00	
	Total 531000 Office Supplies:		25
531100	Postage		
	Postage	25.00	

Attachment: Budget Summary-Emergency Management (7783 : Review Proposed 2024 Sheriff

Account Number

Description

Amount

PRELIMINARY

Total 531100 Postage:

2

532400

Memberships & Dues

WI-NENA Membership

75.00

Total 532400 Memberships & Dues:

7

533000

Mileage/Travel

Mileage reimbursement for travel to meetings, etc.

75.00

Total 533000 Mileage/Travel:

7

533500

Conventions & Meetings

Meals and training fees

150.00

Total 533500 Conventions & Meetings:

15

534900

Supplies

Fire Number Blanks & Decals

7,512.00

Total 534900 Supplies:

7,51

Total expense:**102,90****Total Account # 100-26-52609 Uniform Addressing Detail:**

Attachment: Budget Summary-Emergency Management (7783 : Review Proposed 2024 Sheriff

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request	6.5.c
PRELIMINARY								
	Grand total revenue without property tax:	96,275.00	92,213.26	96,275.00	11,993.17	96,275.00	96,275.00	
	Grand total property tax:	208,223.00	208,223.00	183,223.00	183,223.00	183,223.00	183,337.00	
	Grand total revenue with property tax:	304,498.00	300,436.26	279,498.00	195,216.17	279,498.00	279,612.00	
	Grand total expense:	304,498.00	258,790.05	279,498.00	100,766.44	235,322.00	279,612.00	
	Grand total revenue - expense:	0.00	41,646.21	0.00	94,449.73	44,176.00	0.00	
Review Proposed 2024 Sheriff								

Extended Budgeting

Budget Summary Justification

User: LZwiefelhofer
Printed: 5/22/2023 - 1:58 PM
Budget Type: DH Requested
Revision: 1
Current Actual YTD: 06/30/23

CHIPPEWA COUNTY

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request	
PRELIMINARY								
Account # 100-27-51270 Coroner								
462611	Coroner Fees	56,415.00	64,785.00	58,000.00	18,625.00	58,000.00	58,750.00	
	Total revenue without property tax:	56,415.00	64,785.00	58,000.00	18,625.00	58,000.00	58,750.00	
411100	General Property Taxes	106,265.00	106,265.00	106,265.00	106,265.00	106,265.00	106,265.00	
	Total revenue with property tax:	162,680.00	171,050.00	164,265.00	124,890.00	164,265.00	165,015.00	
511100	Salaries and Wages	33,737.00	34,206.52	34,666.00	12,863.70	34,666.00	34,994.00	
514400	Coroner's Fees	42,880.00	48,010.00	47,920.00	16,660.00	47,920.00	47,920.00	
515000	Fringe Benefits	14,500.00	11,264.35	14,500.00	4,133.57	14,500.00	12,500.00	
521103	Medical Services	600.00	2,384.30	1,000.00	1,239.25	1,000.00	1,000.00	
522300	Cell Phone Costs	1,200.00	1,550.60	1,200.00	504.20	1,200.00	1,750.00	
522500	Telephone	1,440.00	832.10	900.00	201.19	900.00	900.00	
525200	Autopsies	62,000.00	92,312.77	58,000.00	12,506.00	58,000.00	60,000.00	
529200	Radio Maintenance	500.00	0.00	500.00	0.00	500.00	500.00	
531000	Office Supplies	300.00	554.63	300.00	362.72	300.00	750.00	
531100	Postage	73.00	103.51	79.00	79.00	79.00	125.00	
531200	Copies/Printing	300.00	0.00	50.00	0.00	50.00	50.00	
531400	Equipment < \$5,000	2,000.00	1,351.77	2,000.00	0.00	2,000.00	1,626.00	
532400	Memberships & Dues	150.00	150.00	150.00	0.00	150.00	150.00	
533000	Mileage/Travel	1,000.00	11.04	1,000.00	0.00	1,000.00	750.00	
533500	Conventions & Meetings	2,000.00	1,287.59	2,000.00	0.00	2,000.00	2,000.00	
	Total expense:	162,680.00	194,019.18	164,265.00	48,549.63	164,265.00	165,015.00	
	Revenue - Expense:	0.00	-22,969.18	0.00	76,340.37	0.00	0.00	

Submitted by: _____
Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
411100	General Property Taxes		
	Property Tax Levy	106,265.00	
		Total 411100 General Property Taxes:	106,265.00
462611	Coroner Fees		
	Fees charged for signing death certificates and cremation permits	58,750.00	
		Total 462611 Coroner Fees:	58,750.00
		Total revenue:	165,015.00
511100	Salaries and Wages		
	On-Call (Res 5-22) (\$50/day x 365 days = \$18,250)	18,250.00	
	Coroner Salary per Res 5-22	16,744.00	
		Total 511100 Salaries and Wages:	34,994.00
514400	Coroner's Fees		
	\$60/Cremation Viewing (Res 5-22) (\$60/viewing x 400 viewings = \$24,000)	24,000.00	
	\$115/call (Res 5-22)(\$115/call x 208 calls = \$23,920)	23,920.00	
		Total 514400 Coroner's Fees:	47,920.00
515000	Fringe Benefits		
	FICA, WRS (if eligible) & Workers Comp	12,500.00	
		Total 515000 Fringe Benefits:	12,500.00
521103	Medical Services		
	Body pouches for victims (We charge \$35 each)	1,000.00	
		Total 521103 Medical Services:	1,000.00
522300	Cell Phone Costs		
	Cell phones for Coroner & Deputy Coroners	1,750.00	
		Total 522300 Cell Phone Costs:	1,750.00
522500	Telephone		
	Fax Line	900.00	
		Total 522500 Telephone:	900.00
525200	Autopsies		

Attachment: 2024 Coroner Budget DH Requested 5-22-23 (7734 : Review Proposed 2024 Coroner Budget -

Account Number	Description	Amount	Total
PRELIMINARY			
	Autopsies performed by Pathologist and Toxicology studies of victims	60,000.00	
		Total 525200 Autopsies:	60,00
529200	Radio Maintenance		
	Repairs and reprogramming the radio in the Coroner's van	500.00	
		Total 529200 Radio Maintenance:	500
531000	Office Supplies		
	Pens, pencils, paper and other related office supplies	750.00	
		Total 531000 Office Supplies:	750
531100	Postage		
	Stamps and postage to send specimens, letters or reports	125.00	
		Total 531100 Postage:	125
531200	Copies/Printing		
	Print Management charges	50.00	
		Total 531200 Copies/Printing:	50
531400	Equipment < \$5,000		
	Purchase of small equipment as needed	1,626.00	
		Total 531400 Equipment < \$5,000:	1,626
532400	Memberships & Dues		
	Membership to Wisconsin Coroner Association for Coroners and Deputy Coroners for updates	150.00	
		Total 532400 Memberships & Dues:	150
533000	Mileage/Travel		
	Mileage for using personal vehicle for calls or training	750.00	
		Total 533000 Mileage/Travel:	750
533500	Conventions & Meetings		
	Hotel, registration and other training costs	2,000.00	
		Total 533500 Conventions & Meetings:	2,000

Attachment: 2024 Coroner Budget DH Requested 5-22-23 (7734 : Review Proposed 2024 Coroner Budget -

Account Number	Description	Amount	6.6.a
			Total
PRELIMINARY			
		Total expense:	165,01
	Total Account # 100-27-51270 Coroner Detail:		

PRELIMINARY

Grand total revenue without property tax:	56,415.00	64,785.00	58,000.00	18,625.00	58,000.00	58,750.00	
Grand total property tax:	106,265.00	106,265.00	106,265.00	106,265.00	106,265.00	106,265.00	
Grand total revenue with property tax:	162,680.00	171,050.00	164,265.00	124,890.00	164,265.00	165,015.00	
Grand total expense:	162,680.00	194,019.18	164,265.00	48,549.63	164,265.00	165,015.00	
Grand total revenue - expense:	0.00	-22,969.18	0.00	76,340.37	0.00	0.00	

Attachment: 2024 Coroner Budget DH Requested 5-22-23 (7734 : Reviw Proposed 2024 Coroner Budget -