CHIPPEWA COUNTY

LEGAL & LAW ENFORCEMENT COMMITTEE

REGULAR MEETING

JULY 18, 2022

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: Randy Scholz, Tim Easker, Jim Kowalczyk, Russ Bauer, Wade Newell, Kerry Krista, Tamee Foldy, Michael Fischer, Karen Hepfler, Denise Shervey, Jessica Hermann, Todd Pauls, Sharon McIlquham, Paul Schley, Jennifer Starck, Jeff Holms, Greg Burzynski, Melissa Olson, Janet Goodman and Dave Schaller.
Recorder: Amanda Richardson

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

4. CONSENT AGENDA

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Charles Bomar, District 12
SECONDER:	Joel Seidlitz, District 9
AYES:	Teuteberg, Mueller, Bomar, Ives, Seidlitz

1. Approve the Agenda

2. Approve the Minutes

   Legal & Law Enforcement Committee - Regular Meeting - May 16, 2022 4:30 PM

3. Schedule Next Meeting Date - 09/19/2022 at 4:30 PM

5. REPORTS

1. Discussion on Law Enforcement Awards - Robert Teuteberg
   Chairman Teuteberg stated due to issues within law enforcement employment, he would like to see some sort of award presented to an employee during National Police Week to show support to those with longevity. Supervisor Bomar suggested while acknowledgement is important, he would like to see more than just an award and more of a monetary gift like vacation days or gift cards and should be for all employees not just law enforcement. Scholz noted that being in the public sector it would be difficult for

monetary gifts without having to cut budgets. He stated they have recently developed a committee call the Staff Satisfaction Squad where they come up with ideas for employee engagement and retention.

2. County-Wide Truancy Process - Kerry Krista & Kyra Secraw
   Kerry Krista, Juvenile Court Intake Worker, presented the committee with the County-Wide Truancy process. (Copy on File) Discussion was made with members of local school district staff from Chippewa Falls, Cadott, Stanley and Cornell on the possibility of a county wide truancy ordinance.

3. Division Reports/Sheriff's Report/Spillman Update - Jim Kowalczyk
   Sheriff Kowalczyk gave an update on division reports as well as Spillman.

6. BUSINESS ITEMS

1. Review Proposed 2023 Circuit Court Budgets - Karen Hepfler
   Clerk of Courts, Karen Hepfler, presented the 2023 Clerk of Courts Budget. (Copy on file) Hepfler stated the biggest change was an increase in operating costs for criminal attorney fees. Other changes include increase in postage as well as looking at an increase in jury per diems.
   Motion (Bomar/Ives) to forward to the County Administrator. Carried by Roll Call. All Supervisors present voting Aye. Motion carried.

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

2. Review Proposed 2023 District Attorney Budgets - Wade Newell/Jodi Gobrecht
   District Attorney, Wade Newell, presented the 2023 District Attorney Budget. (Copy on file) Newell stated their biggest increase was for salary and wages largely due to a change in a single to a family plan for insurance. Other changes included increases in copying and extradition costs.
   Motion (Bomar/Mueller) to forward to the County Administrator. Carried by Roll Call. All Supervisors present voting Aye. Motion carried.

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

3. Review Proposed 2023 Probate Budget - Jessica Hermann
   Register in Probate, Jessica Hermann, presented the 2023 Register in Probate Budget. (Copy on file) Herman stated the only changes were for salary and personnel as well as postage, copying and printing.
   Motion (Seidlitz/Bomar) to forward to the County Administrator. Carried by Roll Call. All Supervisors present voting Aye. Motion carried.

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

4. Review Proposed 2023 Child Support Budgets - Denise Shervey

   Child Support Director, Denise Shervey, presented the 2023 Child Support budget. Shervey stated only increases were in salaries and fringes.

   Motion (Mueller/Bomar) to forward to the County Administrator. Carried by Roll Call. All Supervisors present voting Aye. Motion carried.

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

5. Review Proposed 2023 Emergency Management Budgets - Russ Bauer

   Emergency Management Director, Russ Bauer, presented the 2023 Emergency Management Budget. He stated his budget will be in line with the year prior and will have no tax levy increase.

   Motion (Seidlitz/Bomar) to forward to the County Administrator. Carried by Roll Call. All Supervisors present voting Aye. Motion carried.

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

6. Review Proposed 2023 Coroner Budget - Ron Patten

   County Administrator, Randy Scholz, presented the 2023 Coroners budget. He stated it is within the requested levy and no increases.

   Motion (Bomar/Seidlitz) to forward to the County Administrator. Carried by Roll Call. All Supervisors present voting Aye. Motion carried.

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

7. Review Proposed 2023 Sheriff Departent Budgets - Jim Kowalczyk

   Michael Fischer, Chippewa County Sheriffs Department Accountant, presented the 2023 Sheriffs Department Budget. He stated increases in the budget included wages and benefits, inmate meals and medical as well as an increase in the Spillman software maintenance.

   Motion (Ives/Seidlitz) to forward to the Count Administrator. Carried by Roll Call. All Supervisors present voting Aye. Motion carried.

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	Kari Ives, District 21
SECONDER:	Joel Seidlitz, District 9
AYES:	Teuteberg, Mueller, Bomar, Ives, Seidlitz

8. Resolution to Designate the Chippewa County Sheriff's Department's 911 Communications Center as Chippewa County's Public Safety Answering Point to Receive Grant Funding

   Chippewa County Administrator, Randy Scholz, stated this resolution will designate our 911 Emergency Department as the Public Safety Answering Point (PSAP) for Chippewa County. This will allow the County to receive state and federal funding.

   Motion (Bomar/Ives) to approve. Carried by Roll Call. All Supervisors present voting Aye. Motion carried.

RESULT:	**FORWARD TO COUNTY BOARD [UNANIMOUS]**	**Next: 8/9/2022 6:00 PM**
MOVER:	Charles Bomar, District 12	
SECONDER:	Kari Ives, District 21	
AYES:	Teuteberg, Mueller, Bomar, Ives, Seidlitz	

7. AGENDA ITEMS FOR FUTURE CONSIDERATION

8. ADJOURN

Motion (Ives/Seidlitz) to adjourn. Carried by Roll Call. All Supervisors present voting Aye. Adjourned at 6:45 pm.

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

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LEGAL & LAW ENFORCEMENT COMMITTEE

REGULAR MEETING

MAY 16, 2022

CHIPPEWA COUNTY COURTHOUSE, RM 302

4:30 PM

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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, Dan Modl, Randy Schlolz, Russ Bauer, Karen Hepfler, Chris Kowalczyk, Wade Newell, Denise Shervey and Jessica Hermann.
Recorder: Amanda Richardson

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, Seidlitz

1. Approve the Agenda

2. Approve the Minutes

   Legal & Law Enforcement Committee - Regular Meeting - Mar 14, 2022 4:30 PM

5. REPORTS

1. District Attorney Report - Wade Newell
   Chippewa County District Attorney, Wade Newell, gave a presentation on what the District Attorney's office does as well as staff duties and responsibilities of the office. Mr. Newell also explained how the funding is allocated between the County and the State. (Copy on file)

2. Clerk of Courts Report - Karen Hepfler
   Chippewa County Clerk of Courts, Karen Hepfler, gave a presentation on what the Clerk of Courts department does and how they serve the community from managing records and finances to managing juries. Hepfler also went over the office organizational staff chart and responsibilities of the office. (Copy on file)

Minutes Acceptance: Minutes of May 16, 2022 4:30 PM (Consent Agenda)

3. Register in Probate Report - Jessica Hermann
Chippewa County Register in Probate, Jessica Hermann, gave a report on what the Register in Probate office does as well as the staff duties and responsibilities.

4. Child Support Report - Denise Shervey
Chippewa County Child Support Director, Denise Shervey, gave a presentation on what the Child Support department does as well as staff duties and responsibilities of the office. Shervey noted that federal funding is based on performance and that their department has consistently performed at a level that meets or exceeds the four performance measures.

5. Emergency Management Report - Russ Bauer
Chippewa County Emergency Management Director, Russ Bauer, gave a report on what the Emergency Management Department does along with staff and their responsibilities.

6. Coroners Report - Ron Patten

7. Sheriff Department Report - Jim Kowalczyk
Sheriff Kowalczyk gave a report on the four divisions of the Sheriffs department with what their responsibilities are along with current staffing. Kowalczyk recognized his retirement this year along with the promotions of Curt Dutton to Chief Deputy and Dan Modl to Jail Captain.
Investigator Chris Kowalczyk briefed the committee on current investigations.
Dan Modl, Jail Captain updated the committee on the current and finished projects at the jail.

8. Discussion on Law Enforcement Awards - Robert Teuteberg
Agenda item was moved to the next Legal & Law Meeting on July 18th, 2022.

6. BUSINESS ITEMS

1. Set Regular Meeting Date and Time
Committee meeting dates and times were discussed and was concluded to keep the same meeting dates as bi-weekly, every third Monday of the month at 4:30 PM.

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

2. Resolution to Formally Accept the Annual PESI, Inc. Donation for Body Cameras for the Chippewa County Sheriff's Department and Other Municipal Law Enforcement Agencies
Sheriff Kowalczyk stated body cameras have been put in the CIP (Capital Improvement Plans) for the past few years but due to priorities it was pushed back so he is pleased that PESI, Inc. has donated to cover the purchase, implication and annual software costs for the body cameras at $229,696 over the span of 5 years. He stated late fourth quarter they should be out.

Motion (Ives/Seidlitz) to approve. Carried by Roll Call. All Supervisors present voting Aye. Motion carried.

Minutes Acceptance: Minutes of May 16, 2022 4:30 PM (Consent Agenda)

RESULT:	**FORWARD TO COUNTY BOARD [UNANIMOUS]**	**Next: 6/14/2022 6:00 PM**
MOVER:	Kari Ives, District 21	
SECONDER:	Joel Seidlitz, District 9	
AYES:	Teuteberg, Mueller, Bomar, Ives, Seidlitz	

7. AGENDA ITEMS FOR FUTURE CONSIDERATION

8. ADJOURN

Motion (Ives/Bomar) to adjourn. Carried by Roll Call. All members present voting Aye. Meeting adjourned at 6:35 pm.

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

Minutes Acceptance: Minutes of May 16, 2022 4:30 PM (Consent Agenda)

Truancy

Chippewa County

Kerry Krista, Juvenile Intake
June 2022

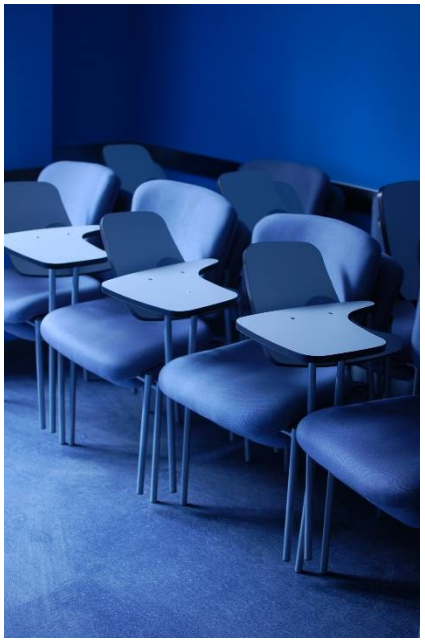
Attachment: Truancy.powerpoint.2022 (7064 : County-Wide Truancy Issues - Kerry Krista & Kyra Secraw)

What is Truancy?

If a student is absent without an acceptable excuse for all or part of one or more days during which school is held, they are considered truant under Wis. Stat. sec. 118.16(1)(a) and (c)) [1].

If a student is absent without an acceptable excuse for all or part of five or more days during a school semester, they meet the definition of habitually truant Wis. Stat. sec. 118.16(5) [1].

Truancy is considered a “status offense,” or an offense that if committed by an adult, would not be considered a criminal offense.



Attachment: Truancy.powerpoint.2022 (7064 : County-Wide Truancy Issues - Kerry Krista & Kyra Secraw)

The Process

1. School sends notice to parent that child is approaching "Habitual Truancy" status. Definition: 118.16(1)(a). Include school truancy policy or copy of law. Offer to meet with parent and child to resolve problem.

2. After at least 5 days(part or entire) of unexcused absences. A notice should be sent (118.16(2)(cg)) that the child is "Habitually Truant" and you have set up a meeting with date, time and place. Request parent and child's presence at this meeting. If time is not convenient encourage parent to call and reschedule time. The meeting needs to be scheduled within 5 days of sending the letter.

3. Prior to meeting, teachers and possible other school professionals should be notified and surveyed to determine if there are other factors which could be contributing to the student's truancy.(see 118.16(5)(a).)

4.At the meeting: Discuss reasons for the truancy but include discussion of:

(5)(b)-"Provided an opportunity for educational counseling to the child to determine whether a change in the child's curriculum would resolve the child's truancy…

(5)(c)"Evaluated the child to determine whether learning problems may be a cause of the child's truancy and, if so, have taken steps to overcome the learning problems, except that the child need not be evaluated if tests administered to the child within the previous year indicate that the child is performing at his or her grade level."

(5)(d) "Conducted an evaluation to determine whether social problems may be a cause of the child's truancy and, if so, have taken appropriate action or made appropriate referrals.

Document meeting: Who was present, Date, Time, Place. What was discussed particularly addressing the above three areas.

5. At the meeting decide if a referral to Juvenile Court is warranted at this time and notify family of schools decision.

6. If referral is not made to Juvenile Court at the time of meeting. Discuss and add to the summary "at what point referral will be made."

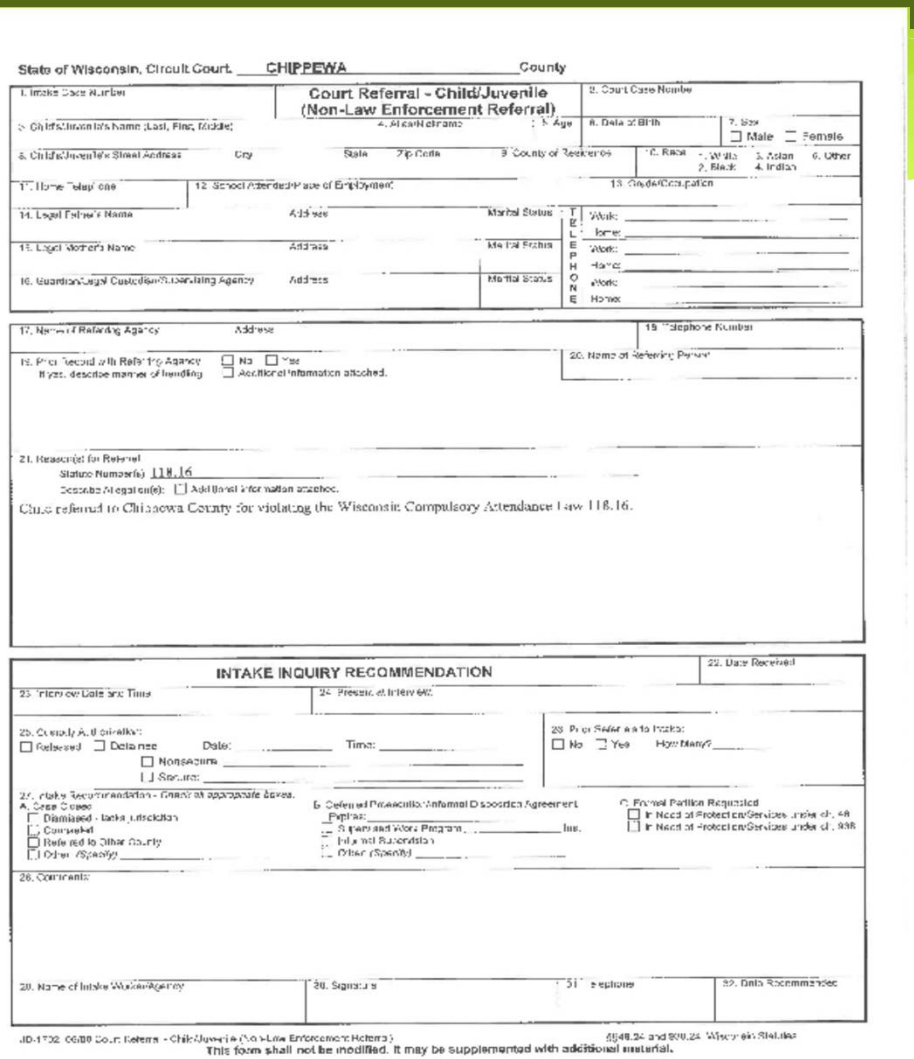
7. If school develops plan with the family and a referral is not made until sometime later, school official should include the circumstances that prompted the referral.

Attachment: Truancy.powerpoint.2022 (7064 : County-Wide Truancy Issues - Kerry Krista & Kyra Secraw)

Referral/Forms



Every referral needs to be accompanied by a Non-Law Enforcement Referral form (JD-1702)



State of Wisconsin, Circuit Court, CHIPPEWA County

Court Referral - Child/Juvenile (Non-Law Enforcement Referral)

Status Number(s): 118.16

Child referred to Chippewa County for violating the Wisconsin Compulsory Attendance Law 118.16.

INTAKE INQUIRY RECOMMENDATION

This form shall not be modified. It may be supplemented with additional material.

Attachment: Truancy.powerpoint.2022 (7064 : County-Wide Truancy Issues - Kerry Krista & Kyra Secraw)

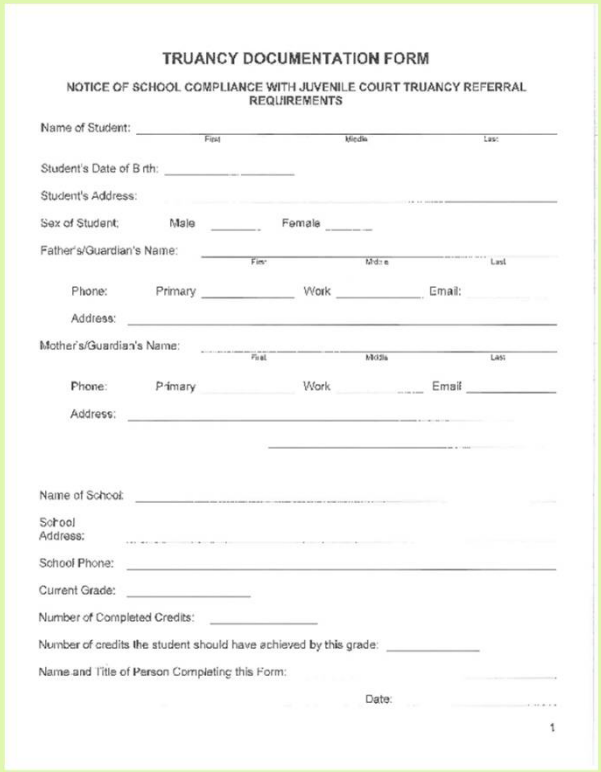
Schools can use their own format for getting Juvenile Court the necessary information or a template can be provided to them….the important part is that all the information needed is included.

It is **crucial** that the school is meeting with the parents and youth to discuss the attendance issues and providing as much information as possible to the Juvenile Court Intake Worker.



Attachment: Truancy.powerpoint.2022 (7064 : County-Wide Truancy Issues - Kerry Krista & Kyra Secraw)





TRUANCY DOCUMENTATION FORM

NOTICE OF SCHOOL COMPLIANCE WITH JUVENILE COURT TRUANCY REFERRAL REQUIREMENTS

Name of Student: _____
First Middle Last

Student's Date of Birth: _____

Student's Address: _____

Sex of Student: Male _____ Female _____

Father's/Guardian's Name: _____
First Middle Last

Phone: Primary _____ Work _____ Email: _____

Address: _____

Mother's/Guardian's Name: _____
First Middle Last

Phone: Primary _____ Work _____ Email _____

Address: _____

Name of School: _____

School Address: _____

School Phone: _____

Current Grade: _____

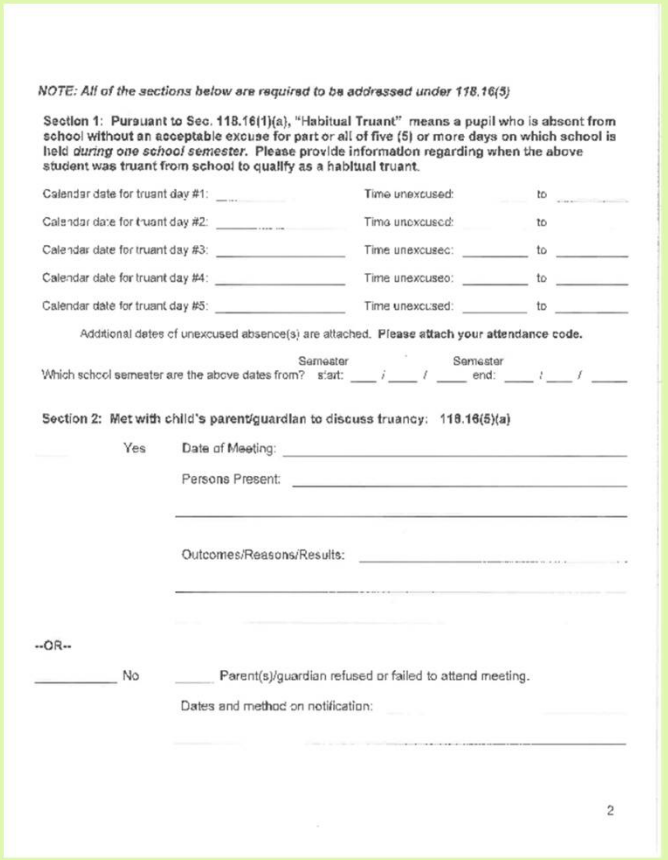
Number of Completed Credits: _____

Number of credits the student should have achieved by this grade: _____

Name and Title of Person Completing this Form: _____

Date: _____

1



NOTE: All of the sections below are required to be addressed under 118.16(5)

Section 1: Pursuant to Sec. 118.16(1)(a), "Habitual Truant" means a pupil who is absent from school without an acceptable excuse for part or all of five (5) or more days on which school is held *during one school semester*. Please provide information regarding when the above student was truant from school to qualify as a habitual truant.

Calendar date for truant day #1: _____ Time unexcused: _____ to _____

Calendar date for truant day #2: _____ Time unexcused: _____ to _____

Calendar date for truant day #3: _____ Time unexcused: _____ to _____

Calendar date for truant day #4: _____ Time unexcused: _____ to _____

Calendar date for truant day #5: _____ Time unexcused: _____ to _____

Additional dates of unexcused absence(s) are attached. **Please attach your attendance code.**

Which school semester are the above dates from? Semester start: ___/___/___ Semester end: ___/___/___

Section 2: Met with child's parent/guardian to discuss truancy: 118.16(5)(a)

_____ Yes Date of Meeting: _____

Persons Present: _____

Outcomes/Reasons/Results: _____

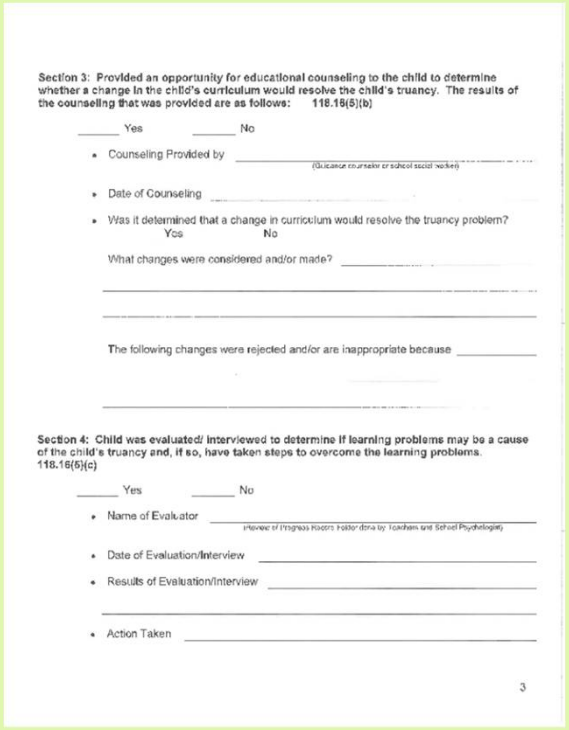
--OR--

_____ No _____ Parent(s)/guardian refused or failed to attend meeting.

Dates and method on notification: _____

2

Attachment: Truancy.powerpoint.2022 (7064 : County-Wide Truancy Issues - Kerry Krista & Kyra Secraw)



Section 3: Provided an opportunity for educational counseling to the child to determine whether a change in the child's curriculum would resolve the child's truancy. The results of the counseling that was provided are as follows: 118.16(5)(b)

_____ Yes _____ No

- Counseling Provided by _____ (Guidance counselor or school social worker)
- Date of Counseling _____
- Was it determined that a change in curriculum would resolve the truancy problem? Yes No

What changes were considered and/or made? _____

_____

_____

The following changes were rejected and/or are inappropriate because _____

_____

Section 4: Child was evaluated/ interviewed to determine if learning problems may be a cause of the child's truancy and, if so, have taken steps to overcome the learning problems. 118.16(5)(c)

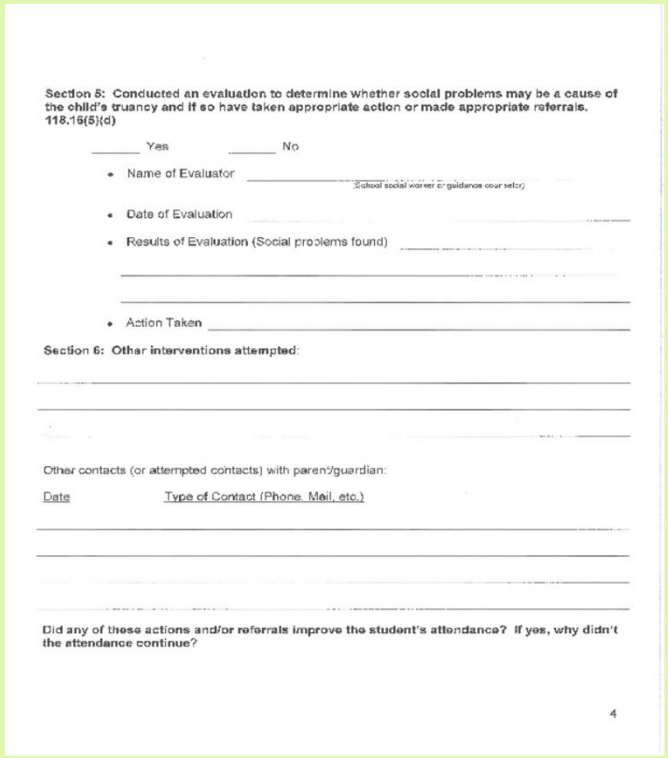
_____ Yes _____ No

- Name of Evaluator _____ (Review of Progress Reports holder done by Teachers and School Psychologist)
- Date of Evaluation/Interview _____
- Results of Evaluation/Interview _____

_____

- Action Taken _____

3



Section 5: Conducted an evaluation to determine whether social problems may be a cause of the child's truancy and if so have taken appropriate action or made appropriate referrals. 118.16(5)(d)

_____ Yes _____ No

- Name of Evaluator _____ (School social worker or guidance counselor)
- Date of Evaluation _____
- Results of Evaluation (Social problems found) _____

_____

_____

- Action Taken _____

Section 6: Other interventions attempted:

_____

_____

_____

Other contacts (or attempted contacts) with parent/guardian:

Date Type of Contact (Phone, Mail, etc.)

_____

_____

_____

_____

Did any of these actions and/or referrals improve the student's attendance? If yes, why didn't the attendance continue?

4

Attachment: Truancy.powerpoint.2022 (7064 : County-Wide Truancy Issues - Kerry Krista & Kyra Secraw)



If these actions and/or referrals did not improve the student's attendance, please state why you think this happened?

Section 7: Please provide us with the following information that will assist us in processing this referral.

In your professional opinion, what is your assessment for the reason(s) that the student is truant from school?

What is the student saying the reason for truancy is?

Warning letters sent: _____ (date)
_____ (date)
_____ (date)
_____ (date)

_____
_____
_____

Is there an option not available to you, but available to Juvenile Court, that you think would motivate the student to attend school regularly? If so, what is it?

Has the student received any discipline referrals during this school year? If so, when and for what?

Any other comments/suggestions:

5

Section 8: Please review carefully and complete the following checklist. In order for Juvenile Intake and the Corp. Counsel's Office to appropriately process your truancy referral, all of the following documents must be attached when you submit your referral. Please note that incomplete referrals will be returned to you for completion prior to any action being taken.

- ☐ I've enclosed a signed copy of the Truancy Documentation form.
- ☐ I've completed and attached the JD-1702 Juvenile Court Non-Law Enforcement Referral form.
- ☐ I've attached a copy of the student's attendance profile for this entire school year.
  - ☐ I've also enclosed a key to interpret the attendance code.

Once you have completed and gathered all of the above documents, please mail all material to:

Kerry Krista (kkrista@co.chippewa.wi.us)
Kim Ryan (kimberly.ryan@wicourts.gov)

If you have any questions, the telephone number for Kerry Krista is 715/726-7735. Our office hours are Monday through Friday from 8:00 a.m. to 4:30 p.m. Please duplicate this blank Truancy Documentation form as needed. If you need (Non-Law Enforcement) Court Referral forms, please contact Kerry Krista.

Revised: March 15, 2022

6

Attachment: Truancy.powerpoint.2022 (7064 : County-Wide Truancy Issues - Kerry Krista & Kyra Secraw)

Juvenile Court

Once Juvenile Court Intake (JCI) receives a “complete” referral an Intake Conference may be scheduled with the youth and at least one parent. It is common that if the youth is in elementary school the meeting only includes the parent(s). JCI has 40 days to hold the meeting and make a decision on the referral.



Attachment: Truancy.powerpoint.2022 (7064 : County-Wide Truancy Issues - Kerry Krista & Kyra Secraw)

Approximate percentage of youth referred for Truancy in 2019 with a prior CPS history

80%

The Intake meeting:

During the meeting the worker will go over the referral form (make any additions/corrections as well as the youths rights).

*In order to get to the under lying issues of the truancy the worker will start by having the youth talk about school, likes/dislikes, teachers, friends, grades, etc. The youth will typically admit they have attendance issues and we will discuss why that is. It could be anxiety/depression, bullying, poor sleep schedules, lack of appropriate housing, they don't like school, or any number of things. Mental health issues during and after COVID have been especially prevalent, as well as parents blaming COVID-related symptoms for numerous absences. The intake worker also requests input from the parent and wants to know how the parent has been dealing with the lack of school attendance/engagement.

Attachment: Truancy.powerpoint.2022 (7064 : County-Wide Truancy Issues - Kerry Krista & Kyra Secraw)

Young Truants:

Elementary school children who arrive chronically late to school or miss an inordinate amount of days can also be considered truant even though it is clearly a parental issue. Some states have what is called “Educational Neglect”, however Wisconsin does not. These parents typically have numerous issues including poverty, poor educations, mental health, AODA issues and poor parenting skills.



Attachment: Truancy.powerpoint.2022 (7064 : County-Wide Truancy Issues - Kerry Krista & Kyra Secraw)



Middle School/High School age truants:

Older youth who are not successful in school or don't see school as a high priority might have peers involved with alcohol or drugs, they often have parents who aren't paying much attention to their attendance or education.
Students also may have chronic health or mental health issues. These are very difficult cases because many of these youth's parents are trying to juggle the importance of attending school with the importance of their child's health. Sometimes when students have missed a significant amount of school due to health concerns, it can be very difficult to reintegrate them back into the school environment and get them to attend regularly.

Attachment: Truancy.powerpoint.2022 (7064 : County-Wide Truancy Issues - Kerry Krista & Kyra Secraw)



-17 year old truants.

Overall, if a 17 year old does not understand the importance of attending, it is difficult to get them back on track at this point. Typically they are so credit deficient that they can't graduate on time, therefore pointless for them to attend in their minds.

It is important to have conversations with 17 year olds and their parents in regards to the possibility of graduating, (alternative programs) and future goals. The possibility of such programs as Challenge Academy and Youth Build are discussed if there is little possibility of graduating from traditional high school.

Attachment: Truancy.powerpoint.2022 (7064 : County-Wide Truancy Issues - Kerry Krista & Kyra Secraw)

Decisions

The JCI decision is sent to Corporation Counsel (some Counties send to District Atty) to approve. Possible outcomes:

A. Close the case/referral – by doing one of the following:

*Dismiss – lacks jurisdiction

*Counsel

*Refer to another County

*Other_____



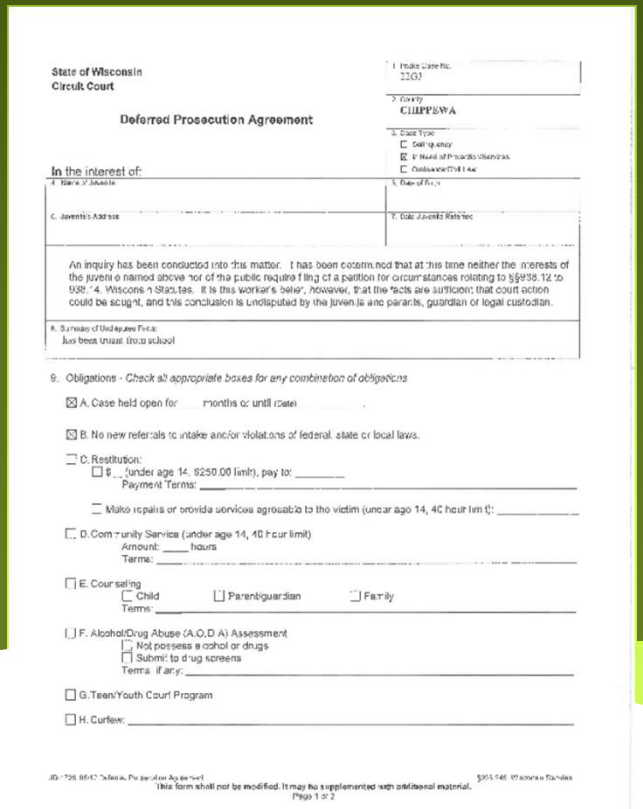
Attachment: Truancy.powerpoint.2022 (7064 : County-Wide Truancy Issues - Kerry Krista & Kyra Secraw)

B. Informal Disposition Agreement

This is a formal document that the youth and parent would sign along with the JCI worker specifying things they are going to be doing to address the attendance barriers. This allows them to avoid going to Court, but keeps the case open for a specified period of time (usually until the end of a semester).

Attachment: Truancy.powerpoint.2022 (7064 : County-Wide Truancy Issues - Kerry Krista & Kyra Secraw)

Deferred Agreement (or Informal Agreement)



State of Wisconsin
Circuit Court

Deferred Prosecution Agreement

In the interest of:

An inquiry has been conducted into this matter. It has been determined that at this time neither the interests of the juvenile named above nor of the public require filing of a petition for circumstances relating to §§938.12 to 938.14 Wisconsin Statutes. It is this worker's belief, however, that the facts are sufficient that court action could be sought, and this conclusion is undisputed by the juvenile and parents, guardian or legal custodian.

8. Summary of Underlying Facts:
has been truant from school

9. Obligations - *Check all appropriate boxes for any combination of obligations*

☒ A. Case held open for ____ months or until (date) ____.

☒ B. No new referrals to intake and/or violations of federal, state or local laws.

☐ C. Restitution:
☐ $ ____ (under age 14, $250.00 limit), pay to: ____
Payment Terms: ____
☐ Make repairs or provide services agreeable to the victim (under age 14, 40 hour limit): ____

☐ D. Community Service (under age 14, 40 hour limit)
Amount: ____ hours
Terms: ____

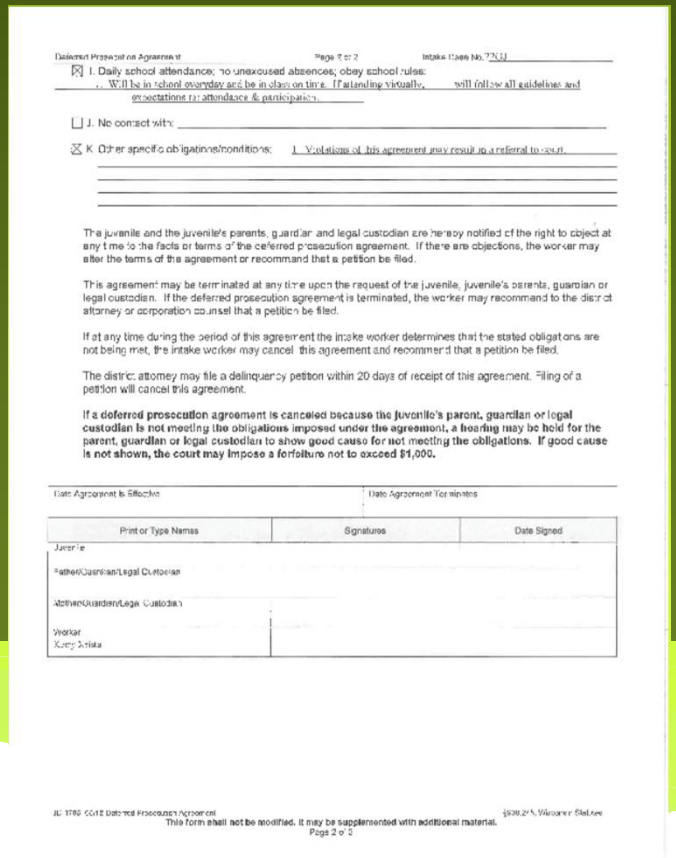
☐ E. Counseling
☐ Child ☐ Parent/guardian ☐ Family
Terms: ____

☐ F. Alcohol/Drug Abuse (A,O,D,A) Assessment
☐ Not possess alcohol or drugs
☐ Submit to drug screens
Terms, if any: ____

☐ G. Teen Court Program

☐ H. Curfew: ____

JD-1795 8/12 Deferred Prosecution Agreement — §938.245, Wisconsin Statutes
This form shall not be modified. It may be supplemented with additional material.
Page 1 of 2



Deferred Prosecution Agreement — Page 2 of 2 — Intake Case No. 22CJ

☒ I. Daily school attendance; no unexcused absences; obey school rules:
... Will be in school everyday and be in class on time. If attending virtually, ... will follow all guidelines and expectations for attendance & participation.

☐ J. No contact with: ____

☒ K. Other specific obligations/conditions: 1. Violations of this agreement may result in a referral to court.

The juvenile and the juvenile's parents, guardian and legal custodian are hereby notified of the right to object at any time to the facts or terms of the deferred prosecution agreement. If there are objections, the worker may alter the terms of the agreement or recommend that a petition be filed.

This agreement may be terminated at any time upon the request of the juvenile, juvenile's parents, guardian or legal custodian. If the deferred prosecution agreement is terminated, the worker may recommend to the district attorney or corporation counsel that a petition be filed.

If at any time during the period of this agreement the intake worker determines that the stated obligations are not being met, the intake worker may cancel this agreement and recommend that a petition be filed.

The district attorney may file a delinquency petition within 20 days of receipt of this agreement. Filing of a petition will cancel this agreement.

If a deferred prosecution agreement is canceled because the juvenile's parent, guardian or legal custodian is not meeting the obligations imposed under the agreement, a hearing may be held for the parent, guardian or legal custodian to show good cause for not meeting the obligations. If good cause is not shown, the court may impose a forfeiture not to exceed $1,000.

Date Agreement is Effective | Date Agreement Terminates

Print or Type Names	Signatures	Date Signed
Juvenile		
Father/Guardian/Legal Custodian		
Mother/Guardian/Legal Custodian		
Worker Kerry Krista		

JD-1795 8/12 Deferred Prosecution Agreement — §938.245, Wisconsin Statutes
This form shall not be modified. It may be supplemented with additional material.
Page 2 of 2

Attachment: Truancy.powerpoint.2022 (7064 : County-Wide Truancy Issues - Kerry Krista & Kyra Secraw)



* Upon completion of the DPA. The worker informs the family that the school will be notified of the agreement and if the child attends, nothing more will happen in juvenile court. Conversely, if the child begins to miss school, the school will notify the intake worker and the worker will be in touch with the family which could result in the DPA being cancelled and the case referred to court.

* -Violations:

* The worker might choose to:
* - review the attendance and do nothing more
* -Call the family and leave a message
* -Send a notice to the family asking for a meeting to address the violation.
* -meet with the family and review attendance and progress on any other previously identified issues.
* -Cancel the DPA and request a petition

Attachment: Truancy.powerpoint.2022 (7064 : County-Wide Truancy Issues - Kerry Krista & Kyra Secraw)

Court (petition)

C. Formal Petition Requested

The 3rd option that the JCI worker has is to send the Youth to Court. JCI would be asking that Corp. Counsel file a (JIPS) petition saying the Juvenile is in Need of Protection/Services under Chapter 938.

*Corp Counsel has 20 days to make their decision.

The JCI worker could recommend Court instead of doing a DPA or decide to cancel the DPA if the youth continues to have attendance issues.



Attachment: Truancy.powerpoint.2022 (7064 : County-Wide Truancy Issues - Kerry Krista & Kyra Secraw)

Supervision

Recommending that a youth goes to Court means that the Judge will become involved and will ultimately decide whether the youth will be found Truant, if they will be placed on Supervision and what the recommendations will be. An on-going youth justice worker is assigned who tries to get the youth engaged in some type of academic programming, while addressing the under-lying issues that caused the truancy in the first place. When a youth is on Formal Supervision the worker has some additional options according to the statutes such as Electronic Monitoring. Typically youth are on Supervision for a year, which can be extended if necessary.

Attachment: Truancy.powerpoint.2022 (7064 : County-Wide Truancy Issues - Kerry Krista & Kyra Secraw)

The Wisconsin Department of Children and Families recommendation:

Use YJ Referrals as a Last Resort

Communities must balance the immediate risk youth who are not regularly attending school may pose to public safety with the "social cost" of formal justice-system involvement on long-term outcomes for both youth and their communities.

The most effective truancy strategies are multi-tiered, with early interventions provided by schools and community agencies and the justice system acting as a "last resort" for a much smaller number of youth and families.

https://dcf.wisconsin.gov/files/publications/pdf/5489.pdf

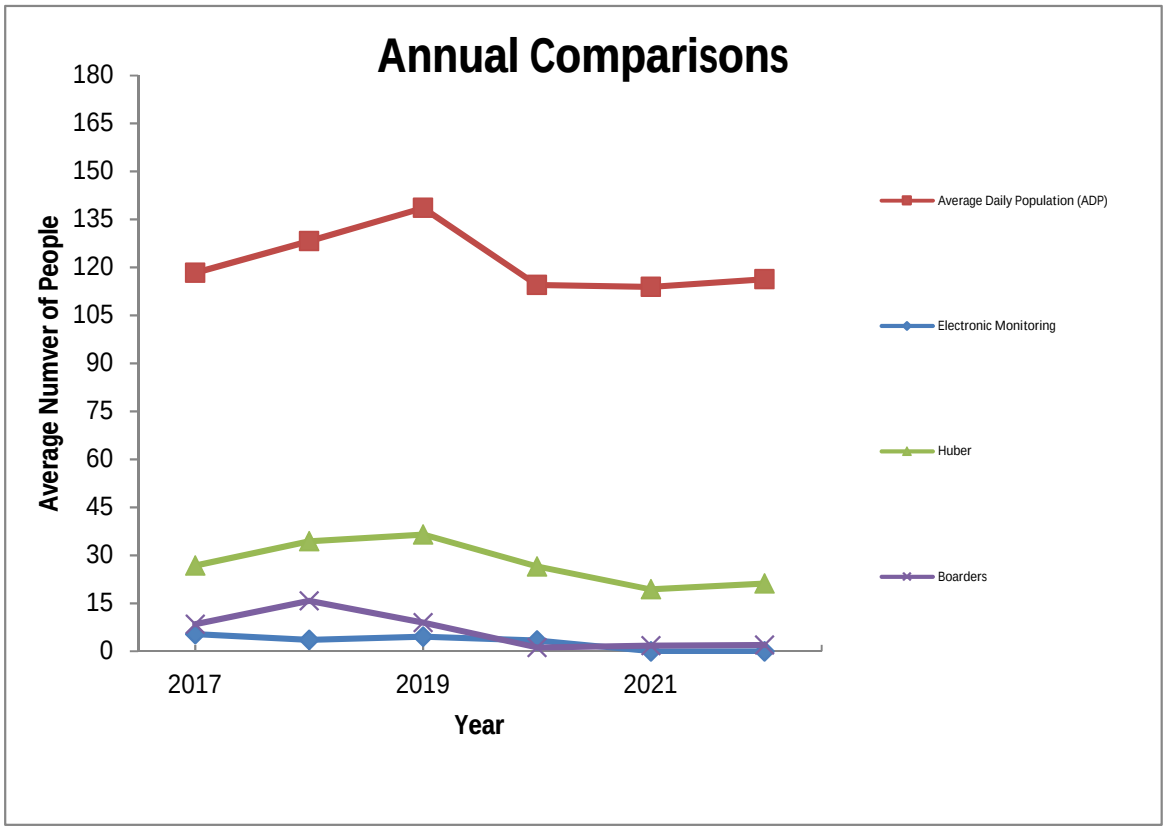
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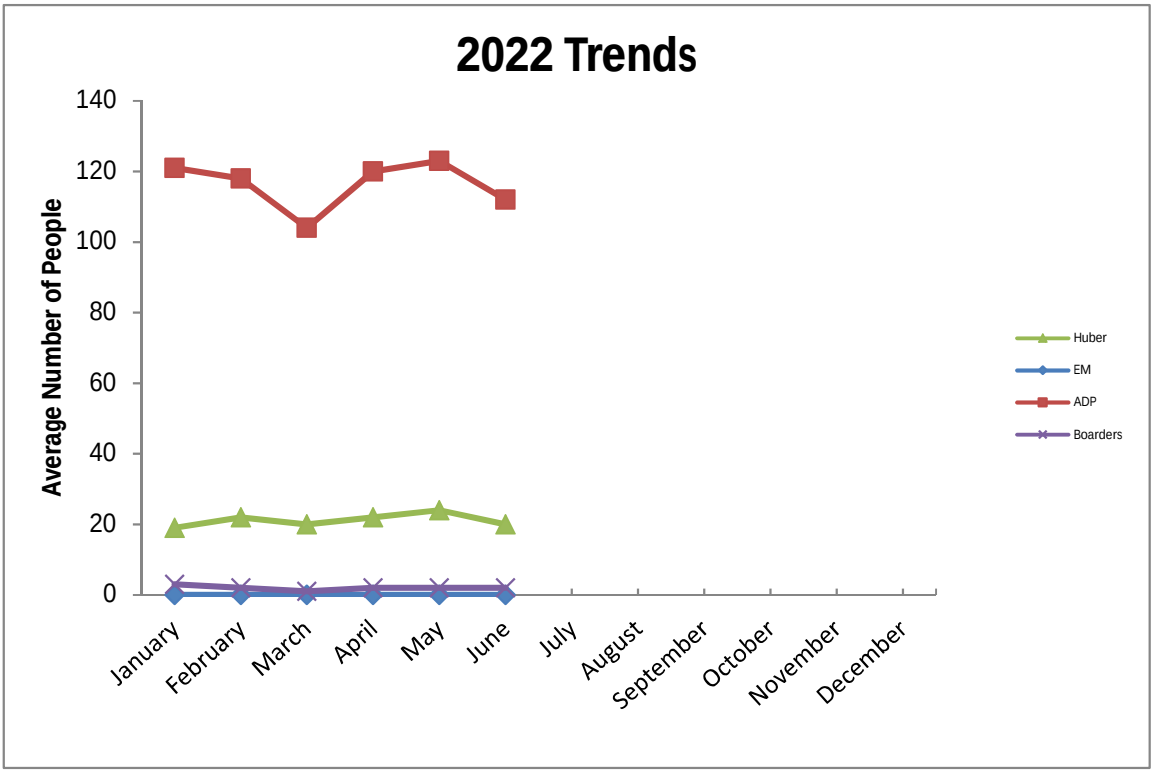
Final Thoughts……

The research shows that youth who feel that at least one person in the school cares about them in some personal way are more likely to go to school and make an effort at school.

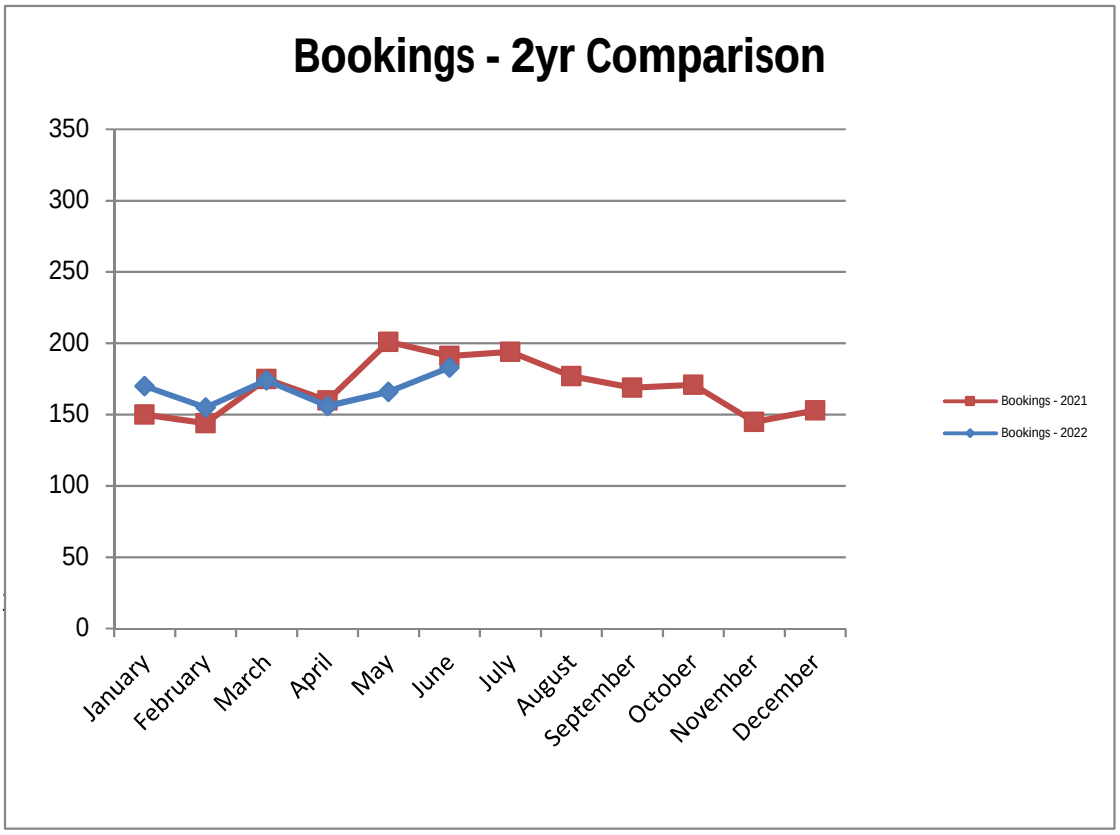
[The best programs] involve families and teachers, school administrators, the community and more. You're not going to have any real effect unless you get over all of those barriers.

Attachment: Truancy.powerpoint.2022 (7064 : County-Wide Truancy Issues - Kerry Krista & Kyra Secraw)





Attachment: Copy of Jail Statistics (7078 : Division Reports/Sheriff's Report/Spillman Update - Jim Kowalczyk)



Attachment: Copy of Jail Statistics (7078 : Division Reports/Sheriff's Report/Spillman Update - Jim Kowalczyk)

Extended Budgeting

Budget Summary Justification

CHIPPEWA COUNTY

User: khepfler
Printed: 7/11/2022 - 11:09 AM
Budget Type: DH Requested
Revision: 1
Current Actual YTD: 06/30/22

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 100-14-51210	**Circuit Court**						
435141	State Aid-Court Grants	221,514.00	223,713.00	222,359.00	112,529.00	222,359.00	222,359.00
435142	State Aid-Guardian Ad Litem Ex	73,000.00	81,587.00	73,000.00	0.00	73,000.00	73,000.00
442021	County Share-Occup. Driv. Lic.	500.00	80.00	500.00	60.00	200.00	500.00
451100	County Ordinance Forfeitures	101,000.00	77,531.51	98,000.00	31,215.36	90,000.00	95,339.00
451200	County Share of State Fine&Fee	80,000.00	84,679.34	80,000.00	44,182.50	85,000.00	87,000.00
461401	Circuit Court Fees & Costs	210,000.00	223,881.36	210,000.00	99,501.39	220,000.00	218,000.00
461402	Guardian Ad Litem Revenue	54,100.00	54,927.07	54,100.00	18,138.69	52,000.00	56,000.00
461403	Bond Forfeiture Revenues	8,500.00	11,030.00	8,500.00	9,969.23	11,000.00	12,000.00
461404	Attorney Fees Reimbursed-Crimi	35,000.00	36,897.49	35,000.00	17,488.21	35,000.00	36,000.00
461405	Ignition Interlock Surcharge	6,100.00	5,630.96	6,100.00	3,160.01	5,500.00	6,100.00
	Total revenue without property tax:	**789,714.00**	**799,957.73**	**787,559.00**	**336,244.39**	**794,059.00**	**806,298.00**
411100	General Property Taxes	665,619.00	665,619.00	664,419.00	664,419.00	664,419.00	679,327.00
	Total revenue with property tax:	**1,455,333.00**	**1,465,576.73**	**1,451,978.00**	**1,000,663.39**	**1,458,478.00**	**1,485,625.00**
511100	Salaries and Wages	646,096.00	626,731.90	657,742.00	279,622.42	657,742.00	672,650.00
511200	Overtime	3,000.00	195.06	3,000.00	114.88	2,000.00	3,000.00
511600	Bailiff Salaries - Trial	9,041.00	12,781.35	9,041.00	6,855.39	14,000.00	9,041.00
514200	Juror Per Diem/Mileage	20,000.00	17,684.15	20,000.00	13,222.53	24,000.00	20,000.00
514500	Juror Meals	2,500.00	2,627.06	2,500.00	1,408.00	2,500.00	3,000.00
514602	Witness Fees-D.A.	2,500.00	893.60	2,000.00	445.40	900.00	1,500.00
514603	Witness Fees-State Public Defe	130.00	17.40	130.00	0.00	130.00	130.00
514604	Witness Fees	5,000.00	2,316.50	5,000.00	1,200.02	5,000.00	5,000.00
515000	Fringe Benefits	121,181.00	113,473.64	124,182.00	50,796.13	124,182.00	126,945.00
515400	Health Insurance Benefit	305,786.00	276,983.36	281,988.00	137,929.87	281,988.00	298,464.00
521103	Medical Services	14,474.00	25,514.95	18,000.00	9,605.00	20,000.00	20,000.00
521104	Medical Services-Probate/Juven	47,000.00	57,746.88	48,070.00	27,947.57	55,000.00	48,070.00
521201	Contracted Services-C.I.B.	500.00	0.00	500.00	0.00	0.00	500.00
521231	Attorney Fees-Juvenile	55,000.00	70,501.43	55,000.00	37,178.00	70,000.00	55,000.00
521232	Attorney Fees-Probate	35,000.00	27,448.83	35,000.00	16,365.07	30,000.00	35,000.00

Attachment: 2023 Clk Crt Budget Summary Justification (7071 : Review Proposed 2023 Circuit Court

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 100-14-51210 Circuit Court							
521233	Attorney Fees-Criminal	40,000.00	48,102.24	40,000.00	26,444.00	48,000.00	50,000.00
521234	Attorney Fees-Small Claims	24,000.00	23,000.00	24,000.00	11,000.00	24,000.00	24,000.00
521235	Attorney Fees-Other	2,000.00	620.00	2,000.00	0.00	1,000.00	2,000.00
521236	Court Reporter Fees	2,500.00	1,155.20	2,500.00	887.50	1,500.00	2,500.00
521240	Attorney Fees-Family	65,000.00	43,615.34	65,000.00	3,390.00	50,000.00	50,000.00
521402	Computer Expense-Polycom	3,400.00	488.75	3,400.00	0.00	3,400.00	3,400.00
522500	Telephone	3,000.00	2,066.04	3,000.00	1,520.60	3,000.00	3,000.00
531000	Office Supplies	7,000.00	6,875.67	7,500.00	3,603.27	7,500.00	7,500.00
531100	Postage	16,000.00	11,583.64	16,000.00	6,912.44	16,000.00	17,000.00
531200	Copies/Printing	12,000.00	8,952.56	12,000.00	3,689.27	11,000.00	12,000.00
531500	Maintenance/Service Agreements	1,500.00	595.40	1,500.00	1,045.50	1,000.00	1,500.00
532400	Memberships & Dues	260.00	125.00	260.00	260.00	260.00	260.00
532900	Subscriptions	10,600.00	11,455.72	10,600.00	2,620.83	10,600.00	10,600.00
533000	Mileage/Travel	800.00	314.68	800.00	202.05	800.00	800.00
533500	Conventions & Meetings	4,465.00	4,257.67	4,465.00	1,110.30	4,465.00	4,465.00
553300	Leased Equipment	1,300.00	1,164.72	1,300.00	563.79	1,300.00	1,300.00
595000	Expenditure Transfer	-5,700.00	-5,499.63	-4,500.00	-5,071.08	5,000.00	-3,000.00
	Total expense:	**1,455,333.00**	**1,393,789.11**	**1,451,978.00**	**640,868.75**	**1,476,267.00**	**1,485,625.00**
	Revenue - Expense:	**0.00**	**71,787.62**	**0.00**	**359,794.64**	**-17,789.00**	**0.00**

Submitted by:

Department/Division Head

Date

Attachment: 2023 Clk Crt Budget Summary Justification (7071 : Review Proposed 2023 Circuit Court

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-14-51210 Circuit Court			
411100	**General Property Taxes**		
	Per 2023 budget instructions	679,327.00	
		Total 411100 General Property Taxes:	679,32
435141	**State Aid-Court Grants**		
	Estimated Director of State Courts Payment	222,359.00	
		Total 435141 State Aid-Court Grants:	222,35
435142	**State Aid-Guardian Ad Litem Ex**		
	Estimated Director of State Courts payment	73,000.00	
		Total 435142 State Aid-Guardian Ad Litem Ex:	73,00
442021	**County Share-Occup. Driv. Lic.**		
	Occupational drivers license filing fees	500.00	
		Total 442021 County Share-Occup. Driv. Lic.:	50
451100	**County Ordinance Forfeitures**		
	Fines and forfeitures from county ordinance convictions	95,339.00	
		Total 451100 County Ordinance Forfeitures:	95,33
451200	**County Share of State Fine&Fee**		
	State fines under ch. 341-47, 48, 49, 51 and other fines, fees, forfeitures and surcharges	87,000.00	
		Total 451200 County Share of State Fine&Fee:	87,00
461401	**Circuit Court Fees & Costs**		
	Interpreter reimbursement from Director of State Courts payment	7,000.00	
	Other clerk fees	30,000.00	
	Small claims fees	13,000.00	
	Search/mail/transmittal/fax/jurydemand/payment plan fees	125,000.00	
	Municipal forfeiture fees	18,000.00	
	Circuit court fees	25,000.00	
		Total 461401 Circuit Court Fees & Costs:	218,00
461402	**Guardian Ad Litem Revenue**		
	Recoupment of GAL legal services paid by the county	56,000.00	

Attachment: 2023 Clk Crt Budget Summary Justification (7071 : Review Proposed 2023 Circuit Court

Account Number	Description	Amount	Total

PRELIMINARY

Account # 100-14-51210 Circuit Court

		Total 461402 Guardian Ad Litem Revenue:	56,00(
461403	**Bond Forfeiture Revenues**		
	Failure by the defendant to comply with the bail/bond	12,000.00	
		Total 461403 Bond Forfeiture Revenues:	12,00(
461404	**Attorney Fees Reimbursed-Crimi**		
	Recoupment of court-appointed attorney fees paid by the county	36,000.00	
		Total 461404 Attorney Fees Reimbursed-Crimi:	36,00(
461405	**Ignition Interlock Surcharge**		
	Ignition interlock surcharge	6,100.00	
		Total 461405 Ignition Interlock Surcharge:	6,10(
		Total revenue:	**1,485,62!**
511100	**Salaries and Wages**		
	13 FTE per 2023 Personnel Cost Report (11 Clerks of Court Dept and 2 Judicial Assistants)	672,650.00	
		Total 511100 Salaries and Wages:	672,65(
511200	**Overtime**		
	Court hearings and statutory mandates	3,000.00	
		Total 511200 Overtime:	3,00(
511600	**Bailiff Salaries - Trial**		
	Per diem for LTE civilian jury bailiffs and call off pay 2 hrs/day	9,041.00	
		Total 511600 Bailiff Salaries - Trial:	9,04
514200	**Juror Per Diem/Mileage**		
	Per diem for jurors $12.50/half day and $25/full day per county board of supervisors	13,000.00	
	Statutory mileage reimbursement for jurors $.51/mile	7,000.00	
		Total 514200 Juror Per Diem/Mileage:	20,00(
514500	**Juror Meals**		
	Jury lunch, beverage and meals during jury deliberations	3,000.00	

Attachment: 2023 Clk Crt Budget Summary Justification (7071 : Review Proposed 2023 Circuit Court

Account Number	Description	Amount	Total

PRELIMINARY

Account # 100-14-51210 Circuit Court

		Total 514500 Juror Meals:	3,00(
514602	**Witness Fees-D.A.**		
	Payment of subpoena fees for DA witnesses	1,500.00	
		Total 514602 Witness Fees-D.A.:	1,50(
514603	**Witness Fees-State Public Defe**		
	Payment of subpoena fees for SPD witnesses	130.00	
		Total 514603 Witness Fees-State Public Defe:	13(
514604	**Witness Fees**		
	Costs for mandated hearing and language interpreters	5,000.00	
		Total 514604 Witness Fees:	5,00(
515000	**Fringe Benefits**		
	13 FTE/civilian jury bailiffs/overtime benefit estimate per 2023 Personnel Cost Report	126,945.00	
		Total 515000 Fringe Benefits:	126,94
515400	**Health Insurance Benefit**		
	Per 2023 Personnel Cost Report	298,464.00	
		Total 515400 Health Insurance Benefit:	298,46
521103	**Medical Services**		
	Mandated medical evaluations for clerk of circuit court cases	20,000.00	
		Total 521103 Medical Services:	20,00(
521104	**Medical Services-Probate/Juven**		
	Mandated medical evaluations for juvenile and probate cases	48,070.00	
		Total 521104 Medical Services-Probate/Juven:	48,07(
521201	**Contracted Services-C.I.B.**		
	Miscellaneous expenses (petty case reimbursement, criminal background checks for interns/light duty workers, etc.)	500.00	
		Total 521201 Contracted Services-C.I.B.:	50(
521231	**Attorney Fees-Juvenile**		
	Court-appointed attorney fees for juvenile cases	55,000.00	

Attachment: 2023 Clk Crt Budget Summary Justification (7071 : Review Proposed 2023 Circuit Court

Account Number	Description	Amount	Total

PRELIMINARY

Account # 100-14-51210 Circuit Court

		Total 521231 Attorney Fees-Juvenile:	55,00(
521232	**Attorney Fees-Probate**		
	Court-appointed attorney fees for probate cases	35,000.00	
		Total 521232 Attorney Fees-Probate:	35,00(
521233	**Attorney Fees-Criminal**		
	Court appointed attorney fees for clerk of circuit court cases	50,000.00	
		Total 521233 Attorney Fees-Criminal:	50,00(
521234	**Attorney Fees-Small Claims**		
	Small claims court commissioner contract on Monday afternoons	24,000.00	
	(Judges are requesting an increase to the contracted rate-TBD by County Administrator/Finance Director)	0.00	
		Total 521234 Attorney Fees-Small Claims:	24,00(
521235	**Attorney Fees-Other**		
	Circuit court commisioners for TRO reviews, bond hearings, weekend rotation schedules, etc.	2,000.00	
		Total 521235 Attorney Fees-Other:	2,00(
521236	**Court Reporter Fees**		
	Mandated and court-ordered transcript preparation	2,500.00	
		Total 521236 Court Reporter Fees:	2,50(
521240	**Attorney Fees-Family**		
	Court-ordered guardian ad litem/attorney fees for family, paternity or child abuse matters for clerk of circuit court cases.	50,000.00	
		Total 521240 Attorney Fees-Family:	50,00(
521402	**Computer Expense-Polycom**		
	Service/repairs on PolyCom equipment in courtrooms	3,400.00	
		Total 521402 Computer Expense-Polycom:	3,40(
522500	**Telephone**		
	Maintenance and telephone call charges for 40 lines-offices/courtrooms/hearing room/fax/jury message line	3,000.00	
		Total 522500 Telephone:	3,00(
531000	**Office Supplies**		

Attachment: 2023 Clk Crt Budget Summary Justification (7071 : Review Proposed 2023 Circuit Court

Account Number	Description	Amount	Total

PRELIMINARY

Account # 100-14-51210 Circuit Court

	Misc. supplies for courtrooms, jury rooms, Branch 1,2,3, staff, court commissioners, clerk of circuit court office	5,000.00	
	Toner for court reporters personal computers and note paper for 2 steno reporters	500.00	
	Replacement parts for desktop scanners, chairs	2,000.00	
		Total 531000 Office Supplies:	7,50(
531100	**Postage**		
	Mandatory notices/correspondence for Branch 1,2,3, staff court commissioners, clerk of circuit court office	14,500.00	
	Jury questionnaires/calendars/summons/per diem payments	2,500.00	
		Total 531100 Postage:	17,00(
531200	**Copies/Printing**		
	Regular and window envelopes for Branch 1,2,3, clerk of circuit court office	3,000.00	
	Print management program	5,000.00	
	Misc. forms and county clerk off-set fees	2,500.00	
	Traffic payment envelopes	1,500.00	
		Total 531200 Copies/Printing:	12,00(
531500	**Maintenance/Service Agreements**		
	Time/file stamp maintenance	750.00	
	Folder/inserter maintenance	750.00	
		Total 531500 Maintenance/Service Agreements:	1,50(
532400	**Memberships & Dues**		
	National Association of Court Managers (NACM) dues	135.00	
	Wisconsin Clerks of Circuit Court Association (WCCCA) dues	125.00	
		Total 532400 Memberships & Dues:	26(
532900	**Subscriptions**		
	Other legal subscriptions for branch 1, 2, 3, court commissioners, clerk of circuit court office	4,260.00	
	Westlaw	6,140.00	
	Legal directories	200.00	
		Total 532900 Subscriptions:	10,60(
533000	**Mileage/Travel**		
	District and commitee meetings/conferences for the clerk of circuit court office	800.00	
		Total 533000 Mileage/Travel:	80(

Attachment: 2023 Clk Crt Budget Summary Justification (7071 : Review Proposed 2023 Circuit Court

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-14-51210 Circuit Court			
533500	**Conventions & Meetings**		
	WCCCA Summer Conference - room/parking/meals/registration	405.00	
	NACM Annual/Mid-year Conference-room/meals/registration	2,250.00	
	Institute for Court management-registration for Chief Deputy	595.00	
	District/Regional/State meetings - room/meals	405.00	
	Judicial Education Clerks Institute - room/parking/meals	405.00	
	WCCCA Fall Conference-room/parking/meals/registration	405.00	
		Total 533500 Conventions & Meetings:	4,465
553300	**Leased Equipment**		
	Hasler folder/inserter lease	1,300.00	
		Total 553300 Leased Equipment:	1,300
595000	**Expenditure Transfer**		
	Reimbursement for clerk of circuit court services on IV-D cases	-3,000.00	
		Total 595000 Expenditure Transfer:	-3,000
		Total expense:	**1,485,625**
		Total Account # 100-14-51210 Circuit Court Detail:	**0**

Attachment: 2023 Clk Crt Budget Summary Justification (7071 : Review Proposed 2023 Circuit Court

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-14-51215 Mediation Fund								
442034	Marriage License Fees	8,000.00	7,500.00	8,000.00	3,260.00	7,000.00	8,000.00	
461406	Mediation Fees	7,100.00	7,035.00	7,100.00	2,390.00	6,500.00	7,100.00	
	Total revenue without property tax:	**15,100.00**	**14,535.00**	**15,100.00**	**5,650.00**	**13,500.00**	**15,100.00**	
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**	**24,935.00**	**25,500.00**	**16,050.00**	**23,900.00**	**25,500.00**	
521001	Mediation Services & Studies	25,500.00	25,500.00	25,500.00	10,625.00	25,500.00	25,500.00	
	Total expense:	**25,500.00**	**25,500.00**	**25,500.00**	**10,625.00**	**25,500.00**	**25,500.00**	
	Revenue - Expense:	**0.00**	**-565.00**	**0.00**	**5,425.00**	**-1,600.00**	**0.00**	

Submitted by:

Department/Division Head

Date

Attachment: 2023 Clk Crt Budget Summary Justification (7071 : Review Proposed 2023 Circuit Court

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-14-51215 Mediation Fund			
411100	**General Property Taxes**		
	Per 2023 budget instructions	10,400.00	
		Total 411100 General Property Taxes:	10,40(
442034	**Marriage License Fees**		
	Marriage license fee paid to fund per Wis. Stat. 765.15	8,000.00	
		Total 442034 Marriage License Fees:	8,00(
461406	**Mediation Fees**		
	Family counseling service and mediation fee per Wis. Stat. 814.61	7,100.00	
		Total 461406 Mediation Fees:	7,10(
		Total revenue:	**25,50(**
521001	**Mediation Services & Studies**		
	Try Mediation, Inc. contract as mandated per Wis. Stat. 767.405	25,500.00	
		Total 521001 Mediation Services & Studies:	25,50(
		Total expense:	**25,50(**
		Total Account # 100-14-51215 Mediation Fund Detail:	(

Attachment: 2023 Clk Crt Budget Summary Justification (7071 : Review Proposed 2023 Circuit Court

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-14-51240	**Family Court Commissioner**							
411100	General Property Taxes	25,080.00	25,080.00	26,280.00	26,280.00	26,280.00	23,000.00	
	Total revenue with property tax:	**25,080.00**	**25,080.00**	**26,280.00**	**26,280.00**	**26,280.00**	**23,000.00**	
521200	Contracted Services	25,500.00	25,500.00	25,500.00	12,750.00	25,500.00	25,500.00	
521236	Court Reporter Fees	6,780.00	6,120.00	6,780.00	120.00	6,780.00	500.00	
595000	Expenditure Transfer	-7,200.00	-2,381.00	-6,000.00	-581.00	-3,000.00	-3,000.00	
	Total expense:	**25,080.00**	**29,239.00**	**26,280.00**	**12,289.00**	**29,280.00**	**23,000.00**	
	Revenue - Expense:	**0.00**	**-4,159.00**	**0.00**	**13,991.00**	**-3,000.00**	**0.00**	

Submitted by:

Department/Division Head

Date

Attachment: 2023 Clk Crt Budget Summary Justification (7071 : Review Proposed 2023 Circuit Court

Account Number	Description	Amount	Total
PRELIMINARY			
411100	**General Property Taxes**		
	Per 2023 budget instructions	23,000.00	
		Total 411100 General Property Taxes:	23,00(
		Total revenue:	**23,00(**
521200	**Contracted Services**		
	Family Court Commissioner contract as mandated per Wis. Stat. 757.68(2)(m)	25,500.00	
		Total 521200 Contracted Services:	25,50(
521236	**Court Reporter Fees**		
	DAR equipment-service fees, replacement parts, etc.	500.00	
		Total 521236 Court Reporter Fees:	50(
595000	**Expenditure Transfer**		
	Reimbursement for FCC services on IV-D cases	-3,000.00	
		Total 595000 Expenditure Transfer:	-3,00(
		Total expense:	**23,00(**
		Total Account # 100-14-51240 Family Court Commissioner Detail:	(

Attachment: 2023 Clk Crt Budget Summary Justification (7071 : Review Proposed 2023 Circuit Court

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
	Grand total revenue without property tax:	804,814.00	814,492.73	802,659.00	341,894.39	807,559.00	821,398.00	
	Grand total property tax:	701,099.00	701,099.00	701,099.00	701,099.00	701,099.00	712,727.00	
	Grand total revenue with property tax:	1,505,913.00	1,515,591.73	1,503,758.00	1,042,993.39	1,508,658.00	1,534,125.00	
	Grand total expense:	1,505,913.00	1,448,528.11	1,503,758.00	663,782.75	1,531,047.00	1,534,125.00	
	Grand total revenue - expense:	0.00	67,063.62	0.00	379,210.64	-22,389.00	0.00	

Attachment: 2023 Clk Crt Budget Summary Justification (7071 : Review Proposed 2023 Circuit Court

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
Lawrence J. Broeren
Scott D. Zehr
Sheila M. Yohnk

Office Manager **[715] 726-7747**
Victim Services Office **[715] 726-7733**

Attachment: Dist Att Budget Synopsis (7072 : Review Proposed 2023 District Attorney Budgets - Wade Newell/Jodi Gobrecht)

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

District Attorney

Total Difference in Levy from 2022 to 2023 - $22,821.00 (increase levy)

- Increase in Salary/Wages and Fringes - $17,871 (large majority due to single to family insurance)
- Increase Copies/Printing based on 3 year average - $1000.00
- Increase Extradition Travel Costs - $4000.00
- Reduced C/S Expenditure Transfer - $-3000.00
  - Increase in Revenue $3050.00

Crime Victim/Witness Services

Total Difference in Levy from 2022 to 2023 - $18,157.00 (decrease)

- Increase in State Reimbursement $17,477.00
- Increase in Restitution Surcharge based on 3 year average - $3600.00
- Decrease Postage – $500.00
  - Increase Salary/Wages & Fringes - $3,420.00

Youth Court

No changes

Future Planning Information

*Possible high profile jury trial could be held in 2023.

*In October of 2019, we were awarded an additional prosecutor. Due to that addition, we are looking at the need for another legal secretary. Although, we are not asking for additional staffing at this point, we wanted to bring it to your attention for future discussions

Extended Budgeting

Budget Summary Justification

CHIPPEWA COUNTY

User: jgobrecht
Printed: 7/1/2022 - 12:18 PM
Budget Type: DH Requested
Revision: 1
Current Actual YTD: 06/30/22

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-12-51233	**Youth Court Programs**							
461407	Youth Court Program Fees	250.00	190.00	250.00	70.00	150.00	250.00	
485000	Donations & Contributions	6,000.00	5,082.00	6,000.00	0.00	6,000.00	6,000.00	
	Total revenue without property tax:	**6,250.00**	**5,272.00**	**6,250.00**	**70.00**	**6,150.00**	**6,250.00**	
511100	Salaries and Wages	4,250.00	1,114.50	4,250.00	383.99	700.00	4,250.00	
515000	Fringe Benefits	500.00	124.31	500.00	42.81	70.00	500.00	
530000	Program Expenditures	500.00	313.09	500.00	0.00	250.00	500.00	
573203	Scholarships	1,000.00	500.00	1,000.00	0.00	1,000.00	1,000.00	
	Total expense:	**6,250.00**	**2,051.90**	**6,250.00**	**426.80**	**2,020.00**	**6,250.00**	
	Revenue - Expense:	**0.00**	**3,220.10**	**0.00**	**-356.80**	**4,130.00**	**0.00**	

Submitted by:

Department/Division Head

Date

Attachment: Dist Att Budget Justification (7072 : Review Proposed 2023 District Attorney Budgets - 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:	25
485000	**Donations & Contributions**		
	Public Donations	6,000.00	
		Total 485000 Donations & Contributions:	6,00
		Total revenue:	**6,25**
511100	**Salaries and Wages**		
	From Personnel Cost Report	4,250.00	
		Total 511100 Salaries and Wages:	4,25
515000	**Fringe Benefits**		
	From Benefits Estimte Summary	500.00	
		Total 515000 Fringe Benefits:	50
530000	**Program Expenditures**		
	Panel Training Expenses	500.00	
		Total 530000 Program Expenditures:	50
573203	**Scholarships**		
	Scholarships given to 2 Youth Court Panel Members	1,000.00	
		Total 573203 Scholarships:	1,00
		Total expense:	**6,25**
		Total Account # 100-12-51233 Youth Court Programs Detail:	

Attachment: Dist Att Budget Justification (7072 : Review Proposed 2023 District Attorney Budgets - Wade

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-12-51310	**District Attorney**							
435133	State Aid - DA	42,369.00	33,353.06	30,535.00	25,557.79	30,535.00	33,990.00	
461431	D. A. Revenues	8,000.00	13,908.52	8,000.00	5,241.41	6,500.00	11,850.00	
461432	Deferred Prosecution Revenues	800.00	900.00	800.00	200.00	500.00	500.00	
461434	Operating After Revocation	2,500.00	1,005.00	2,500.00	720.00	1,500.00	2,000.00	
	Total revenue without property tax:	**53,669.00**	**49,166.58**	**41,835.00**	**31,719.20**	**39,035.00**	**48,340.00**	
411100	General Property Taxes	492,322.00	492,322.00	494,613.00	494,613.00	494,613.00	517,434.00	
	Total revenue with property tax:	**545,991.00**	**541,488.58**	**536,448.00**	**526,332.20**	**533,648.00**	**565,774.00**	
511100	Salaries and Wages	292,454.00	291,285.94	300,556.00	128,534.68	300,556.00	306,995.00	
511200	Overtime	0.00	0.00	0.00	1,534.38	0.00	0.00	
515000	Fringe Benefits	54,214.00	51,457.37	55,745.00	22,865.88	55,745.00	56,941.00	
515400	Health Insurance Benefit	127,654.00	111,843.99	120,312.00	52,838.01	120,312.00	130,548.00	
521200	Contracted Services	42,369.00	23,382.38	30,535.00	29,265.52	30,535.00	33,990.00	
521243	Contracted Services-Special Pr	1,500.00	1,091.13	1,500.00	49.54	750.00	1,500.00	
522500	Telephone	1,200.00	782.12	1,200.00	582.24	1,200.00	1,200.00	
525500	Process Service	2,000.00	1,509.34	1,500.00	40.00	500.00	1,500.00	
531000	Office Supplies	7,500.00	4,326.34	7,500.00	1,616.28	7,500.00	7,500.00	
531019	COVID-19 Expense	0.00	308.59	0.00	128.29	0.00	0.00	
531100	Postage	1,900.00	2,563.64	1,900.00	1,070.37	1,900.00	1,900.00	
531200	Copies/Printing	3,400.00	4,426.45	3,400.00	1,406.32	3,400.00	4,400.00	
532400	Memberships & Dues	3,100.00	2,871.05	3,100.00	0.00	3,100.00	3,100.00	
532900	Subscriptions	4,700.00	5,837.98	5,200.00	1,627.60	5,200.00	5,200.00	
533000	Mileage/Travel	1,500.00	429.80	1,500.00	299.37	1,500.00	1,500.00	
533500	Conventions & Meetings	2,500.00	585.00	2,500.00	596.36	2,500.00	2,500.00	
533700	Extradition Travel Costs	5,000.00	12,162.61	5,000.00	5,313.49	10,000.00	9,000.00	
595000	Expenditure Transfer	-5,000.00	-1,028.40	-5,000.00	0.00	-5,000.00	-2,000.00	
	Total expense:	**545,991.00**	**513,835.33**	**536,448.00**	**247,768.33**	**539,698.00**	**565,774.00**	
	Revenue - Expense:	**0.00**	**27,653.25**	**0.00**	**278,563.87**	**-6,050.00**	**0.00**	

Submitted by:

Department/Division Head

Date

Attachment: Dist Att Budget Justification (7072 : Review Proposed 2023 District Attorney Budgets - Wade

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-12-51310 District Attorney			
411100	**General Property Taxes**		
	Automatic Adjustment	517,434.00	
		Total 411100 General Property Taxes:	517,43
435133	**State Aid - DA**		
	DA is pass through agency for grant money from DOC to LSS	33,990.00	
		Total 435133 State Aid - DA:	33,99
461431	**D. A. Revenues**		
	Discovery Fees (Copy Fees)	11,850.00	
		Total 461431 D. A. Revenues:	11,85
461432	**Deferred Prosecution Revenues**		
	$40 Fees for Deferred Agreements	500.00	
		Total 461432 Deferred Prosecution Revenues:	50
461434	**Operating After Revocation**		
	Program Fees	2,000.00	
		Total 461434 Operating After Revocation:	2,00
		Total revenue:	**565,77**
511100	**Salaries and Wages**		
	Per Personnel Cost Report	306,995.00	
		Total 511100 Salaries and Wages:	306,99
515000	**Fringe Benefits**		
	Per Benefit Estimate Report	56,941.00	
		Total 515000 Fringe Benefits:	56,94
515400	**Health Insurance Benefit**		
	Per Benefit Estimate Report	130,548.00	
		Total 515400 Health Insurance Benefit:	130,54
521200	**Contracted Services**		
	Pass Through Account for LSS/CARRS	33,990.00	

Attachment: Dist Att Budget Justification (7072 : Review Proposed 2023 District Attorney Budgets - Wade

Account Number	Description	Amount	Total

PRELIMINARY

Account # 100-12-51310 District Attorney

		Total 521200 Contracted Services:	33,99
521243	**Contracted Services-Special Pr**		
	For Special Prosecutors, Court Reports, Expenses for Experts and Victims	1,500.00	
		Total 521243 Contracted Services-Special Pr:	1,50
522500	**Telephone**		
	Monthly Service 16 Phones	864.00	
	Long Distance Calls	336.00	
		Total 522500 Telephone:	1,20
525500	**Process Service**		
	Personal Service Fees	1,500.00	
		Total 525500 Process Service:	1,50
531000	**Office Supplies**		
	General Office Supplies Required	7,500.00	
		Total 531000 Office Supplies:	7,50
531100	**Postage**		
	Postage	1,900.00	
		Total 531100 Postage:	1,90
531200	**Copies/Printing**		
	Estimated Copy Fees by EO Johnson	4,400.00	
		Total 531200 Copies/Printing:	4,40
532400	**Memberships & Dues**		
	Association and Bar Dues	3,100.00	
		Total 532400 Memberships & Dues:	3,10
532900	**Subscriptions**		
	Law Manuals and Updates	5,200.00	
		Total 532900 Subscriptions:	5,20
533000	**Mileage/Travel**		

Attachment: Dist Att Budget Justification (7072 : Review Proposed 2023 District Attorney Budgets - 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:	1,50
533500	**Conventions & Meetings**		
	Hotels, Meals and Associated Expenses for Conferences and Meetings	2,500.00	
		Total 533500 Conventions & Meetings:	2,50
533700	**Extradition Travel Costs**		
	Extradition Costs for Felony Cases	9,000.00	
		Total 533700 Extradition Travel Costs:	9,00
595000	**Expenditure Transfer**		
	Extradition Costs on Child Support Cases	-2,000.00	
		Total 595000 Expenditure Transfer:	-2,00
		Total expense:	**565,77**
		Total Account # 100-12-51310 District Attorney Detail:	

Attachment: Dist Att Budget Justification (7072 : Review Proposed 2023 District Attorney Budgets - Wade

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-12-51315	**Crime Victim/Witness Program**							
435132	State Aid - CVW	73,685.00	88,343.09	76,853.00	0.00	76,853.00	94,330.00	
461433	Restitution Surcharge Fees	27,000.00	36,198.53	27,000.00	19,137.61	27,000.00	30,600.00	
	Total revenue without property tax:	**100,685.00**	**124,541.62**	**103,853.00**	**19,137.61**	**103,853.00**	**124,930.00**	
411100	General Property Taxes	139,840.00	139,840.00	158,150.00	158,150.00	158,150.00	139,993.00	
	Total revenue with property tax:	**240,525.00**	**264,381.62**	**262,003.00**	**177,287.61**	**262,003.00**	**264,923.00**	
511100	Salaries and Wages	147,671.00	148,835.13	151,509.00	66,249.42	151,509.00	156,054.00	
515000	Fringe Benefits	27,316.00	27,153.39	28,100.00	11,979.26	28,100.00	28,955.00	
515400	Health Insurance Benefit	57,088.00	68,965.50	73,944.00	32,983.50	73,944.00	71,964.00	
522500	Telephone	400.00	283.72	400.00	199.66	400.00	400.00	
531000	Office Supplies	1,700.00	1,318.97	1,700.00	429.26	1,700.00	1,700.00	
531100	Postage	2,700.00	1,750.61	2,700.00	780.62	1,800.00	2,200.00	
531200	Copies/Printing	1,400.00	1,405.95	1,400.00	449.82	1,400.00	1,400.00	
533000	Mileage/Travel	750.00	0.00	750.00	95.04	750.00	750.00	
533500	Conventions & Meetings	1,500.00	280.00	1,500.00	586.86	1,500.00	1,500.00	
	Total expense:	**240,525.00**	**249,993.27**	**262,003.00**	**113,753.44**	**261,103.00**	**264,923.00**	
	Revenue - Expense:	**0.00**	**14,388.35**	**0.00**	**63,534.17**	**900.00**	**0.00**	

Submitted by:

Department/Division Head

Date

Attachment: Dist Att Budget Justification (7072 : Review Proposed 2023 District Attorney Budgets - Wade

Account Number	Description	Amount	Total
PRELIMINARY			
411100	**General Property Taxes**		
	Automatic Adjustment	139,993.00	
		Total 411100 General Property Taxes:	139,99
435132	**State Aid - CVW**		
	Estimated Reimbursement 49%	94,330.00	
		Total 435132 State Aid - CVW:	94,33
461433	**Restitution Surcharge Fees**		
	10% Surcharge on Restitution Collected	30,600.00	
		Total 461433 Restitution Surcharge Fees:	30,60
		Total revenue:	**264,92**
511100	**Salaries and Wages**		
	Per Personnel Cost Report	156,054.00	
		Total 511100 Salaries and Wages:	156,05
515000	**Fringe Benefits**		
	Per Benefit Estimate Report	28,955.00	
		Total 515000 Fringe Benefits:	28,95
515400	**Health Insurance Benefit**		
	Per Benefit Estimate Report	71,964.00	
		Total 515400 Health Insurance Benefit:	71,96
522500	**Telephone**		
	Long Distance	130.00	
	5 Lines	270.00	
		Total 522500 Telephone:	40
531000	**Office Supplies**		
	Office Supplies Required	1,700.00	
		Total 531000 Office Supplies:	1,70
531100	**Postage**		
	Postage	2,200.00	

Attachment: Dist Att Budget Justification (7072 : Review Proposed 2023 District Attorney Budgets - Wade

Account Number	Description	Amount	Total
PRELIMINARY			
		Total 531100 Postage:	2,20
531200	**Copies/Printing**		
	Estimated Copy Fees	1,400.00	
		Total 531200 Copies/Printing:	1,40
533000	**Mileage/Travel**		
	Mileage for Conventions and Meetings	750.00	
		Total 533000 Mileage/Travel:	75
533500	**Conventions & Meetings**		
	Hotel and Travel Costs for Conventions and Meetings	1,500.00	
		Total 533500 Conventions & Meetings:	1,50
		Total expense:	**264,92**
		Total Account # 100-12-51315 Crime Victim/Witness Program Detail:	

Attachment: Dist Att Budget Justification (7072 : Review Proposed 2023 District Attorney Budgets - Wade

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
	Grand total revenue without property tax:	160,604.00	178,980.20	151,938.00	50,926.81	149,038.00	179,520.00	
	Grand total property tax:	632,162.00	632,162.00	652,763.00	652,763.00	652,763.00	657,427.00	
	Grand total revenue with property tax:	792,766.00	811,142.20	804,701.00	703,689.81	801,801.00	836,947.00	
	Grand total expense:	792,766.00	765,880.50	804,701.00	361,948.57	802,821.00	836,947.00	
	Grand total revenue - expense:	0.00	45,261.70	0.00	341,741.24	-1,020.00	0.00	

Attachment: Dist Att Budget Justification (7072 : Review Proposed 2023 District Attorney Budgets - Wade

Extended Budgeting

Budget Summary Justification

CHIPPEWA COUNTY

User: jhermann
Printed: 7/7/2022 - 3:05 PM
Budget Type: DH Requested
Revision: 1
Current Actual YTD: 06/30/22

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 100-18-51230	**Register In Probate**						
435150	State Aid - Probate	0.00	13,000.00	0.00	0.00	0.00	0.00
461409	JLF Revenues	600.00	396.82	600.00	44.93	380.05	600.00
461501	Register In Probate Fees	16,000.00	24,670.55	16,000.00	16,074.42	20,457.23	16,000.00
461502	Attorney Fees	700.00	0.00	700.00	0.00	408.00	480.00
461503	Chapter 51/55 Legal Fees Reven	400.00	7.05	400.00	14.51	248.00	400.00
461504	Guardian Ad Litem Revenue	16,000.00	11,499.44	16,000.00	5,761.84	14,698.00	16,000.00
461505	Guardianship Medical Reimburse	6,000.00	7,410.00	6,000.00	445.00	3,945.00	6,000.00
	Total revenue without property tax:	**39,700.00**	**56,983.86**	**39,700.00**	**22,340.70**	**40,136.28**	**39,480.00**
411100	General Property Taxes	177,149.00	177,149.00	183,627.00	183,627.00	183,627.00	188,544.00
	Total revenue with property tax:	**216,849.00**	**234,132.86**	**223,327.00**	**205,967.70**	**223,763.28**	**228,024.00**
511100	Salaries and Wages	134,545.00	135,853.77	138,054.00	60,365.95	130,399.00	142,178.00
515000	Fringe Benefits	24,907.00	24,604.82	25,624.00	10,810.74	23,872.00	26,417.00
515400	Health Insurance Benefit	47,044.00	45,977.00	49,296.00	21,989.00	46,747.00	47,976.00
521200	Contracted Services	430.00	458.78	430.00	-39.00	320.00	530.00
522500	Telephone	450.00	259.00	450.00	188.78	437.00	450.00
531000	Office Supplies	2,450.00	1,394.20	2,450.00	574.59	1,963.35	2,450.00
531100	Postage	3,000.00	3,175.87	3,000.00	1,559.84	2,783.00	3,500.00
531200	Copies/Printing	2,000.00	1,312.24	2,000.00	701.89	1,546.00	2,500.00
532400	Memberships & Dues	215.00	0.00	215.00	0.00	125.00	215.00
532900	Subscriptions	270.00	73.80	270.00	0.00	158.00	270.00
533000	Mileage/Travel	594.00	195.33	594.00	147.66	346.00	594.00
533500	Conventions & Meetings	944.00	276.38	944.00	270.00	641.00	944.00
	Total expense:	**216,849.00**	**213,581.19**	**223,327.00**	**96,569.45**	**209,337.35**	**228,024.00**
	Revenue - Expense:	**0.00**	**20,551.67**	**0.00**	**109,398.25**	**14,425.93**	**0.00**

Attachment: 2023 Probate Budget (7073 : Review Proposed 2023 Probate Budget - Jessica Hermann)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request

PRELIMINARY

Submitted by:

Department/Division Head

Date

Attachment: 2023 Probate Budget (7073 : Review Proposed 2023 Probate Budget - Jessica Hermann)

Account Number	Description	Amount	Total
PRELIMINARY			
411100	**General Property Taxes**		
	Per Personnnel Cost Report	188,544.00	
		Total 411100 General Property Taxes:	188,54
461409	**JLF Revenues**		
	Legal Fee Reimbursement	600.00	
		Total 461409 JLF Revenues:	60
461501	**Register In Probate Fees**		
	Fees collected on probate actions per WI Statute	16,000.00	
		Total 461501 Register In Probate Fees:	16,00
461502	**Attorney Fees**		
	Fees collected via tax intercept	480.00	
		Total 461502 Attorney Fees:	48
461503	**Chapter 51/55 Legal Fees Reven**		
	Public Defender reimbursement 75/25	400.00	
		Total 461503 Chapter 51/55 Legal Fees Reven:	40
461504	**Guardian Ad Litem Revenue**		
	Reimbursement of GAL fees for Ch. 51/55	16,000.00	
		Total 461504 Guardian Ad Litem Revenue:	16,00
461505	**Guardianship Medical Reimburse**		
	Reimbursement of Medical Fees (Ch. 54/55)	6,000.00	
		Total 461505 Guardianship Medical Reimburse:	6,00
		Total revenue:	**228,02**
511100	**Salaries and Wages**		
	Per Personnel Cost Report	142,178.00	
		Total 511100 Salaries and Wages:	142,17
515000	**Fringe Benefits**		
	Per Personnel Cost Report	26,417.00	

Attachment: 2023 Probate Budget (7073 : Review Proposed 2023 Probate Budget - Jessica Hermann)

Account Number	Description	Amount	Total
PRELIMINARY			
		Total 515000 Fringe Benefits:	26,41
515400	**Health Insurance Benefit** Per Personnel Cost Report	47,976.00	
		Total 515400 Health Insurance Benefit:	47,97
521200	**Contracted Services** Cost for service fees on PR and GN files	530.00	
		Total 521200 Contracted Services:	53
522500	**Telephone** Office phones	450.00	
		Total 522500 Telephone:	45
531000	**Office Supplies** Supplies for office	2,450.00	
		Total 531000 Office Supplies:	2,45
531100	**Postage** Postage for everyday business plus sending out annual reports/accountings at the end of the year	3,500.00	
		Total 531100 Postage:	3,50
531200	**Copies/Printing** Copies for office/public	2,500.00	
		Total 531200 Copies/Printing:	2,50
532400	**Memberships & Dues** WI Register in Probate Association and WI Juvenile Court Clerk's Association for RIP and Dpty. RIPs	215.00	
		Total 532400 Memberships & Dues:	21
532900	**Subscriptions** Statutes summary and bench book	270.00	
		Total 532900 Subscriptions:	27
533000	**Mileage/Travel** Travel to/from conferences for WRIPA and WJCCA	594.00	

Attachment: 2023 Probate Budget (7073 : Review Proposed 2023 Probate Budget - Jessica Hermann)

Account Number	Description	Amount	Total
PRELIMINARY			
		Total 533000 Mileage/Travel:	59
533500	**Conventions & Meetings**		
	2 yearly conferences for WRIPA and 1 conference for WJCCA	944.00	
		Total 533500 Conventions & Meetings:	94
		Total expense:	**228,02**
		Total Account # 100-18-51230 Register In Probate Detail:	

Attachment: 2023 Probate Budget (7073 : Review Proposed 2023 Probate Budget - Jessica Hermann)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
	Grand total revenue without property tax:	39,700.00	56,983.86	39,700.00	22,340.70	40,136.28	39,480.00	
	Grand total property tax:	177,149.00	177,149.00	183,627.00	183,627.00	183,627.00	188,544.00	
	Grand total revenue with property tax:	216,849.00	234,132.86	223,327.00	205,967.70	223,763.28	228,024.00	
	Grand total expense:	216,849.00	213,581.19	223,327.00	96,569.45	209,337.35	228,024.00	
	Grand total revenue - expense:	0.00	20,551.67	0.00	109,398.25	14,425.93	0.00	

Attachment: 2023 Probate Budget (7073 : Review Proposed 2023 Probate Budget - Jessica Hermann)

Extended Budgeting

Budget Summary Justification

CHIPPEWA COUNTY

User: DShervey
Printed: 7/1/2022 - 9:02 AM
Budget Type: DH Requested
Revision: 1
Current Actual YTD: 06/30/22

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 100-20-51330	**Child Support**						
435111	State Aid - Child Support	750,787.00	759,419.33	778,149.00	190,854.21	792,423.00	778,437.00
461011	Child Support Collections	16,000.00	14,405.81	15,000.00	6,520.37	14,000.00	15,000.00
461012	Child Support Enforcement Fees	600.00	530.00	500.00	155.00	400.00	500.00
461013	CSA Prepaid DNA Fees	0.00	0.00	0.00	40.00	0.00	0.00
	Total revenue without property tax:	**767,387.00**	**774,355.14**	**793,649.00**	**197,569.58**	**806,823.00**	**793,937.00**
411100	General Property Taxes	73,279.00	73,279.00	68,540.00	68,540.00	68,540.00	68,540.00
	Total revenue with property tax:	**840,666.00**	**847,634.14**	**862,189.00**	**266,109.58**	**875,363.00**	**862,477.00**
511100	Salaries and Wages	467,531.00	469,772.51	479,667.00	209,736.52	490,000.00	496,995.00
511200	Overtime	3,000.00	0.00	3,000.00	0.00	0.00	0.00
515000	Fringe Benefits	87,121.00	85,706.50	89,614.00	37,771.15	88,000.00	92,290.00
515400	Health Insurance Benefit	171,264.00	168,429.02	180,468.00	80,552.98	180,468.00	175,752.00
521103	Medical Services	5,000.00	3,446.00	5,000.00	795.00	4,500.00	4,000.00
521230	Legal Services	1,700.00	1,195.20	1,700.00	557.00	1,700.00	1,700.00
521237	Interpreter Services	0.00	3.60	100.00	0.00	100.00	100.00
522300	Cell Phone Costs	0.00	8.15	40.00	0.00	40.00	40.00
522500	Telephone	2,000.00	1,321.70	2,000.00	838.70	2,500.00	2,000.00
525500	Process Service	20,000.00	8,811.09	20,000.00	4,299.00	18,000.00	20,000.00
531000	Office Supplies	3,500.00	1,692.39	3,500.00	582.85	3,000.00	3,500.00
531100	Postage	10,000.00	7,729.63	10,000.00	3,316.80	8,000.00	10,000.00
531200	Copies/Printing	2,300.00	2,722.17	2,500.00	847.31	3,000.00	2,500.00
531400	Equipment < $5,000	4,000.00	5,406.62	4,000.00	0.00	4,000.00	4,000.00
531500	Maintenance/Service Agreements	650.00	150.00	400.00	50.00	400.00	400.00
532400	Memberships & Dues	300.00	300.00	300.00	200.00	300.00	300.00
533000	Mileage/Travel	900.00	466.05	900.00	0.00	900.00	900.00
533500	Conventions & Meetings	4,500.00	2,163.76	4,500.00	90.00	4,500.00	4,500.00
595000	Expenditure Transfer	56,900.00	40,012.76	54,500.00	16,967.22	50,000.00	43,500.00

Attachment: 2023 Child Support Budget Justification (7074 : Review Proposed 2023 Child Support

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
	Total expense:	**840,666.00**	**799,337.15**	**862,189.00**	**356,604.53**	**859,408.00**	**862,477.00**	
	Revenue - Expense:	**0.00**	**48,296.99**	**0.00**	**-90,494.95**	**15,955.00**	**0.00**	

Submitted by:

Department/Division Head

Date

Attachment: 2023 Child Support Budget Justification (7074 : Review Proposed 2023 Child Support

Account Number	Description	Amount	Total
PRELIMINARY			
411100	**General Property Taxes**		
		68,540.00	
		Total 411100 General Property Taxes:	68,54
435111	**State Aid - Child Support**		
	Federal Incentive	125,000.00	
	Medical GPR Incentive	3,650.00	
	Birth Cost Collections	8,000.00	
	66% Federal Reimbursement	536,829.00	
	State GPR	102,000.00	
	Other Revenue	2,958.00	
		Total 435111 State Aid - Child Support:	778,43
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:	**862,47**
511100	**Salaries and Wages**		
	9 full time staff - Personel Cost Report	496,995.00	
		Total 511100 Salaries and Wages:	496,99
515000	**Fringe Benefits**		
	9 full time staff - Personel Cost Report	92,290.00	
		Total 515000 Fringe Benefits:	92,29
515400	**Health Insurance Benefit**		
	9 full time staff - Personel Cost Report	175,752.00	
		Total 515400 Health Insurance Benefit:	175,75
521103	**Medical Services**		
	Genetic Testing Costs	4,000.00	

Attachment: 2023 Child Support Budget Justification (7074 : Review Proposed 2023 Child Support

Account Number	Description	Amount	Total
PRELIMINARY			
		Total 521103 Medical Services:	4,00
521230	**Legal Services**		
	Audit Charges	1,700.00	
		Total 521230 Legal Services:	1,70
521237	**Interpreter Services**		
	Language Line	100.00	
		Total 521237 Interpreter Services:	10
522300	**Cell Phone Costs**		
		40.00	
		Total 522300 Cell Phone Costs:	4
522500	**Telephone**		
	14 Phone extensions + Badgernet charges	2,000.00	
		Total 522500 Telephone:	2,00
525500	**Process Service**		
		20,000.00	
		Total 525500 Process Service:	20,00
531000	**Office Supplies**		
		3,500.00	
		Total 531000 Office Supplies:	3,50
531100	**Postage**		
		10,000.00	
		Total 531100 Postage:	10,00
531200	**Copies/Printing**		
		2,500.00	
		Total 531200 Copies/Printing:	2,50
531400	**Equipment < $5,000**		
	Hardware, software, and other office equipment	4,000.00	

Attachment: 2023 Child Support Budget Justification (7074 : Review Proposed 2023 Child Support

Account Number	Description	Amount	Total
PRELIMINARY			
		Total 531400 Equipment < $5,000:	4,00
531500	**Maintenance/Service Agreements**		
		400.00	
		Total 531500 Maintenance/Service Agreements:	40
532400	**Memberships & Dues**		
	WCSEA membership & Notary	300.00	
		Total 532400 Memberships & Dues:	30
533000	**Mileage/Travel**		
		900.00	
		Total 533000 Mileage/Travel:	90
533500	**Conventions & Meetings**		
		4,500.00	
		Total 533500 Conventions & Meetings:	4,50
595000	**Expenditure Transfer**		
	Clerk of Courts	4,500.00	
	Corporation Counsel	28,000.00	
	Sheriff's Dept - Investigations and Process Service	6,000.00	
	FCC	3,000.00	
	District Attorney - Extradition Costs	2,000.00	
		Total 595000 Expenditure Transfer:	43,50
		Total expense:	**862,47**
		Total Account # 100-20-51330 Child Support Detail:	

Attachment: 2023 Child Support Budget Justification (7074 : Review Proposed 2023 Child Support

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
	Grand total revenue without property tax:	767,387.00	774,355.14	793,649.00	197,569.58	806,823.00	793,937.00	
	Grand total property tax:	73,279.00	73,279.00	68,540.00	68,540.00	68,540.00	68,540.00	
	Grand total revenue with property tax:	840,666.00	847,634.14	862,189.00	266,109.58	875,363.00	862,477.00	
	Grand total expense:	840,666.00	799,337.15	862,189.00	356,604.53	859,408.00	862,477.00	
	Grand total revenue - expense:	0.00	48,296.99	0.00	-90,494.95	15,955.00	0.00	

Attachment: 2023 Child Support Budget Justification (7074 : Review Proposed 2023 Child Support

Extended Budgeting

Budget Summary Justification

CHIPPEWA COUNTY

User: LZwiefelhofer
Printed: 7/11/2022 - 4:53 PM
Budget Type: DH Requested
Revision: 1
Current Actual YTD: 06/30/22

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 100-26-52600	**Emergency Management**						
435251	State Aid - Emer Mgmt	52,000.00	73,029.57	53,000.00	-17,285.00	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:	**52,000.00**	**73,279.57**	**53,000.00**	**-17,285.00**	**53,000.00**	**53,000.00**
411100	General Property Taxes	79,715.00	79,715.00	81,421.00	81,421.00	81,421.00	70,969.00
	Total revenue with property tax:	**131,715.00**	**152,994.57**	**134,421.00**	**64,136.00**	**134,421.00**	**123,969.00**
511100	Salaries and Wages	82,199.00	104,770.51	84,349.00	33,258.02	84,349.00	78,332.00
515000	Fringe Benefits	15,282.00	15,022.29	15,724.00	5,994.31	15,724.00	14,549.00
515400	Health Insurance Benefit	23,522.00	20,992.94	24,648.00	10,991.06	24,648.00	23,988.00
521300	Accounting & Auditing Services	400.00	308.76	400.00	134.85	400.00	400.00
522300	Cell Phone Costs	300.00	417.49	300.00	237.40	450.00	300.00
522500	Telephone	862.00	-316.77	850.00	148.74	850.00	850.00
529200	Radio Maintenance	3,500.00	1,513.80	2,500.00	3,000.00	2,500.00	500.00
531000	Office Supplies	1,400.00	660.45	1,400.00	235.70	1,400.00	1,400.00
531100	Postage	300.00	52.16	300.00	12.61	300.00	300.00
531200	Copies/Printing	750.00	718.84	750.00	734.40	750.00	750.00
531400	Equipment < $5,000	0.00	8.25	0.00	0.00	0.00	0.00
531900	Sundry/Miscellaneous	500.00	0.00	500.00	0.00	500.00	100.00
532200	Public Education/Materials	550.00	384.25	550.00	453.13	550.00	550.00
532400	Memberships & Dues	150.00	200.00	150.00	0.00	150.00	150.00
533000	Mileage/Travel	400.00	176.00	400.00	90.00	400.00	400.00
533500	Conventions & Meetings	850.00	25.00	850.00	309.00	850.00	650.00
534900	Supplies	750.00	0.00	750.00	0.00	750.00	750.00
	Total expense:	**131,715.00**	**144,933.97**	**134,421.00**	**55,599.22**	**134,571.00**	**123,969.00**
	Revenue - Expense:	**0.00**	**8,060.60**	**0.00**	**8,536.78**	**-150.00**	**0.00**

Attachment: 2023 Emergency Mgmt Budgets Department Head Requested 7-11-22 (7076 : Review

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request

PRELIMINARY

Account # 100-26-52600 Emergency Management

Attachment: 2023 Emergency Mgmt Budgets Department Head Requested 7-11-22 (7076 : Review

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-26-52600 Emergency Management			
411100	**General Property Taxes**		
	Tax Levy	70,969.00	
		Total 411100 General Property Taxes:	70,96
435251	**State Aid - Emer Mgmt**		
	Wisconsin Emergency Mgmt Planning - Operating Grant	53,000.00	
		Total 435251 State Aid - Emer Mgmt:	53,00
		Total revenue:	**123,96**
511100	**Salaries and Wages**		
	Per PCR	78,332.00	
		Total 511100 Salaries and Wages:	78,33
515000	**Fringe Benefits**		
	Per BER	14,549.00	
		Total 515000 Fringe Benefits:	14,54
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:	40
522300	**Cell Phone Costs**		
	Monthly Stipends	300.00	
		Total 522300 Cell Phone Costs:	30
522500	**Telephone**		
	Office Telephone	200.00	
	Annual Land-Line Phone Number Extraction by AT&T	650.00	
		Total 522500 Telephone:	85
529200	**Radio Maintenance**		

Attachment: 2023 Emergency Mgmt Budgets Department Head Requested 7-11-22 (7076 : Review

Account Number	Description	Amount	Total

PRELIMINARY

Account # 100-26-52600 Emergency Management

	EM radios, batteries & repairs	500.00	
		Total 529200 Radio Maintenance:	50
531000	**Office Supplies**		
	Expense for Survey 123 for GIS & ESRI software	600.00	
	Office Supplies	800.00	
		Total 531000 Office Supplies:	1,40
531100	**Postage**		
	Group mailings and hard-copy documents	300.00	
		Total 531100 Postage:	30
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 Weather Awareness	550.00	
		Total 532200 Public Education/Materials:	55
532400	**Memberships & Dues**		
	Disaster Ready Chippewa Valley & WEMA	150.00	
		Total 532400 Memberships & Dues:	15
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	650.00	
		Total 533500 Conventions & Meetings:	65

Attachment: 2023 Emergency Mgmt Budgets Department Head Requested 7-11-22 (7076 : Review

Account Number	Description	Amount	Total

PRELIMINARY

Account # 100-26-52600 Emergency Management

534900 Supplies

Emergency supplies including sand bags and mass-casuatly supply water replacements	750.00	
	Total 534900 Supplies:	75
	Total expense:	**123,96**
	Total Account # 100-26-52600 Emergency Management Detail:	

Attachment: 2023 Emergency Mgmt Budgets Department Head Requested 7-11-22 (7076 : Review

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-26-52602 SARA Program (Hazardous Materi								
435261	State Aid-SARA Hazmat Equipmen	10,000.00	7,529.93	10,000.00	0.00	10,000.00	10,000.00	
435262	State Aid-SARA Program	17,000.00	19,816.28	17,500.00	-4,086.72	17,500.00	17,500.00	
	Total revenue without property tax:	**27,000.00**	**27,346.21**	**27,500.00**	**-4,086.72**	**27,500.00**	**27,500.00**	
411100	General Property Taxes	17,127.00	17,127.00	17,357.00	17,357.00	17,357.00	17,697.00	
	Total revenue with property tax:	**44,127.00**	**44,473.21**	**44,857.00**	**13,270.28**	**44,857.00**	**45,197.00**	
511100	Salaries and Wages	22,007.00	22,084.56	22,586.00	9,876.22	22,586.00	23,260.00	
514100	Per Diem/Mileage - Committee	350.00	35.00	350.00	0.00	350.00	350.00	
515000	Fringe Benefits	2,547.00	2,568.02	2,614.00	1,147.19	2,614.00	2,692.00	
521200	Contracted Services	5,550.00	5,425.80	5,500.00	185.96	5,500.00	5,500.00	
522300	Cell Phone Costs	120.00	120.00	120.00	50.00	120.00	120.00	
522500	Telephone	108.00	116.94	100.00	76.54	100.00	100.00	
530000	Program Expenditures	50.00	0.00	100.00	0.00	100.00	100.00	
531000	Office Supplies	950.00	18.38	987.00	0.00	1,000.00	950.00	
531100	Postage	150.00	0.00	150.00	0.00	150.00	150.00	
531200	Copies/Printing	300.00	0.00	200.00	0.00	200.00	200.00	
531900	Sundry/Miscellaneous	600.00	0.00	600.00	0.00	600.00	200.00	
532200	Public Education/Materials	550.00	0.00	600.00	0.00	600.00	600.00	
532601	Publication of Legal Notices	45.00	38.28	50.00	0.00	50.00	75.00	
533000	Mileage/Travel	200.00	0.00	200.00	0.00	200.00	200.00	
533500	Conventions & Meetings	600.00	0.00	700.00	0.00	700.00	700.00	
581600	Hazardous Materials Response E	10,000.00	7,529.93	10,000.00	0.00	10,000.00	10,000.00	
	Total expense:	**44,127.00**	**37,936.91**	**44,857.00**	**11,335.91**	**44,870.00**	**45,197.00**	
	Revenue - Expense:	**0.00**	**6,536.30**	**0.00**	**1,934.37**	**-13.00**	**0.00**	

Submitted by:

Department/Division Head _____ Date _____

Attachment: 2023 Emergency Mgmt Budgets Department Head Requested 7-11-22 (7076 : Review

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-26-52602 SARA Program (Hazardous Materi			
411100	**General Property Taxes**		
	Property Tax Levy	17,697.00	
		Total 411100 General Property Taxes:	17,69
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:	**45,19**
511100	**Salaries and Wages**		
	Per PCR	23,260.00	
		Total 511100 Salaries and Wages:	23,26
514100	**Per Diem/Mileage - Committee**		
	LEPC member per diem	350.00	
		Total 514100 Per Diem/Mileage - Committee:	35
515000	**Fringe Benefits**		
	Per BER	2,692.00	
		Total 515000 Fringe Benefits:	2,69
521200	**Contracted Services**		
	Hazard Materials Team annual retainer for countywide response services	5,000.00	
	Annual audit expense	500.00	
		Total 521200 Contracted Services:	5,50
522300	**Cell Phone Costs**		
	Monthly stipend	120.00	
		Total 522300 Cell Phone Costs:	12
522500	**Telephone**		

Attachment: 2023 Emergency Mgmt Budgets Department Head Requested 7-11-22 (7076 : Review

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-26-52602 SARA Program (Hazardous Materi			
	Office telephone	100.00	
		Total 522500 Telephone:	10
530000	**Program Expenditures**		
	Expenses for LEPC meetings	100.00	
		Total 530000 Program Expenditures:	10
531000	**Office Supplies**		
	MS Office software	387.00	
	Office supplies	563.00	
		Total 531000 Office Supplies:	95
531100	**Postage**		
	Mailings	150.00	
		Total 531100 Postage:	15
531200	**Copies/Printing**		
	Offset printing envelopes and photocopy charges	200.00	
		Total 531200 Copies/Printing:	20
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	
		Total 533000 Mileage/Travel:	20

Attachment: 2023 Emergency Mgmt Budgets Department Head Requested 7-11-22 (7076 : Review

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-26-52602 SARA Program (Hazardous Materi			
533500	**Conventions & Meetings**		
	annual conferences and state meetings	700.00	
	Total 533500 Conventions & Meetings:		70
581600	**Hazardous Materials Response E**		
	Grant pass-thru which reimburses equipment expenditures by the Countywide Haz Mat Reponse Team. Offset by #435261.	10,000.00	
	Total 581600 Hazardous Materials Response E:		10,00
	Total expense:		**45,19**
	Total Account # 100-26-52602 SARA Program (Hazardous Materi Detail:		

Attachment: 2023 Emergency Mgmt Budgets Department Head Requested 7-11-22 (7076 : Review

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-26-52603 Special Grants-Emergency Gover								
435271	State Aid-Em Govt Special Gran	10,000.00	25,250.34	10,000.00	132.94	10,000.00	10,000.00	
	Total revenue without property tax:	**10,000.00**	**25,250.34**	**10,000.00**	**132.94**	**10,000.00**	**10,000.00**	
521200	Contracted Services	10,000.00	25,250.34	10,000.00	0.00	10,000.00	10,000.00	
	Total expense:	**10,000.00**	**25,250.34**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	
	Revenue - Expense:	**0.00**	**0.00**	**0.00**	**132.94**	**0.00**	**0.00**	

Submitted by:

Department/Division Head

Date

Attachment: 2023 Emergency Mgmt Budgets Department Head Requested 7-11-22 (7076 : Review

Account Number	Description	Amount	Total
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 expenses 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: 2023 Emergency Mgmt Budgets Department Head Requested 7-11-22 (7076 : Review

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-26-52609 Uniform Addressing								
462511	Sign Replacement Revenues	5,775.00	1,295.00	5,775.00	505.00	5,000.00	5,775.00	
	Total revenue without property tax:	**5,775.00**	**1,295.00**	**5,775.00**	**505.00**	**5,000.00**	**5,775.00**	
411100	General Property Taxes	106,205.00	106,205.00	109,445.00	109,445.00	109,445.00	94,557.00	
	Total revenue with property tax:	**111,980.00**	**107,500.00**	**115,220.00**	**109,950.00**	**114,445.00**	**100,332.00**	
511100	Salaries and Wages	71,407.00	47,860.51	72,441.00	24,380.00	72,441.00	57,439.00	
515000	Fringe Benefits	13,227.00	8,748.17	13,461.00	4,355.01	13,461.00	10,648.00	
515400	Health Insurance Benefit	23,522.00	16,991.50	24,648.00	10,994.50	24,648.00	23,988.00	
522300	Cell Phone Costs	120.00	60.00	120.00	0.00	120.00	120.00	
522500	Telephone	54.00	64.76	50.00	38.18	50.00	50.00	
531000	Office Supplies	200.00	1,131.36	250.00	0.00	250.00	250.00	
531100	Postage	25.00	13.45	25.00	6.41	25.00	25.00	
531400	Equipment < $5,000	0.00	135.99	0.00	80.99	0.00	0.00	
532400	Memberships & Dues	0.00	0.00	0.00	0.00	0.00	75.00	
533000	Mileage/Travel	75.00	0.00	75.00	0.00	75.00	75.00	
533500	Conventions & Meetings	100.00	0.00	150.00	0.00	150.00	150.00	
534900	Supplies	3,250.00	3,972.79	4,000.00	0.00	5,000.00	7,512.00	
	Total expense:	**111,980.00**	**78,978.53**	**115,220.00**	**39,855.09**	**116,220.00**	**100,332.00**	
	Revenue - Expense:	**0.00**	**28,521.47**	**0.00**	**70,094.91**	**-1,775.00**	**0.00**	

Submitted by:

Department/Division Head _____ Date _____

Attachment: 2023 Emergency Mgmt Budgets Department Head Requested 7-11-22 (7076 : Review

Account Number	Description	Amount	Total
PRELIMINARY			
411100	**General Property Taxes**		
	Property Tax Levy	94,157.00	
	Automatic Adjustment	400.00	
		Total 411100 General Property Taxes:	94,55
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:	**100,33**
511100	**Salaries and Wages**		
	Per PCR	57,439.00	
		Total 511100 Salaries and Wages:	57,43
515000	**Fringe Benefits**		
	Per BER	10,648.00	
		Total 515000 Fringe Benefits:	10,64
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: 2023 Emergency Mgmt Budgets Department Head Requested 7-11-22 (7076 : Review

Account Number	Description	Amount	Total
PRELIMINARY			
		Total 531100 Postage:	2
532400	**Memberships & Dues**		
	WI-NENA Membership	75.00	
		Total 532400 Memberships & Dues:	7
533000	**Mileage/Travel**		
	Mileage reibursement 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 (increased 30%)	7,512.00	
		Total 534900 Supplies:	7,51
		Total expense:	**100,33**
		Total Account # 100-26-52609 Uniform Addressing Detail:	

Attachment: 2023 Emergency Mgmt Budgets Department Head Requested 7-11-22 (7076 : Review

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
	Grand total revenue without property tax:	94,775.00	127,171.12	96,275.00	-20,733.78	95,500.00	96,275.00	
	Grand total property tax:	203,047.00	203,047.00	208,223.00	208,223.00	208,223.00	183,223.00	
	Grand total revenue with property tax:	297,822.00	330,218.12	304,498.00	187,489.22	303,723.00	279,498.00	
	Grand total expense:	297,822.00	287,099.75	304,498.00	106,790.22	305,661.00	279,498.00	
	Grand total revenue - expense:	0.00	43,118.37	0.00	80,699.00	-1,938.00	0.00	

Attachment: 2023 Emergency Mgmt Budgets Department Head Requested 7-11-22 (7076 : Review

Extended Budgeting

Budget Summary Justification

CHIPPEWA COUNTY

User: LZwiefelhofer
Printed: 6/3/2022 - 11:06 AM
Budget Type: DH Requested
Revision: 1
Current Actual YTD: 06/30/22

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-27-51270 Coroner								
462611	Coroner Fees	56,300.00	62,125.00	56,415.00	20,750.00	58,875.00	58,000.00	
	Total revenue without property tax:	**56,300.00**	**62,125.00**	**56,415.00**	**20,750.00**	**58,875.00**	**58,000.00**	
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:	**162,565.00**	**168,390.00**	**162,680.00**	**127,015.00**	**165,140.00**	**164,265.00**	
511100	Salaries and Wages	33,433.00	33,432.87	33,737.00	14,322.04	34,737.00	34,666.00	
514400	Coroner's Fees	42,880.00	44,370.00	42,880.00	16,790.00	43,650.00	47,920.00	
515000	Fringe Benefits	14,500.00	13,853.27	14,500.00	4,271.42	14,830.00	14,500.00	
521103	Medical Services	600.00	-572.50	600.00	2,085.30	625.00	1,000.00	
522300	Cell Phone Costs	360.00	1,000.51	1,200.00	558.84	1,775.00	1,200.00	
522500	Telephone	2,500.00	1,886.87	1,440.00	464.49	880.00	900.00	
525200	Autopsies	62,000.00	45,853.56	62,000.00	27,111.00	58,851.00	58,000.00	
529200	Radio Maintenance	500.00	0.00	500.00	0.00	0.00	500.00	
531000	Office Supplies	300.00	646.30	300.00	99.40	200.00	300.00	
531100	Postage	75.00	0.00	73.00	18.81	60.00	79.00	
531200	Copies/Printing	297.00	3.11	300.00	0.00	50.00	50.00	
531400	Equipment < $5,000	2,000.00	1,005.79	2,000.00	283.80	1,200.00	2,000.00	
532400	Memberships & Dues	120.00	90.00	150.00	0.00	150.00	150.00	
533000	Mileage/Travel	1,000.00	0.00	1,000.00	-39.49	0.00	1,000.00	
533500	Conventions & Meetings	2,000.00	0.00	2,000.00	39.49	0.00	2,000.00	
	Total expense:	**162,565.00**	**141,569.78**	**162,680.00**	**66,005.10**	**157,008.00**	**164,265.00**	
	Revenue - Expense:	**0.00**	**26,820.22**	**0.00**	**61,009.90**	**8,132.00**	**0.00**	

Submitted by:

Department/Division Head _____ Date _____

Attachment: 2023 Coroner DH Requested Budget (7075 : Review Proposed 2022 Coroner Budget - Ron

Account Number	Description	Amount	Total
PRELIMINARY			
411100	**General Property Taxes**		
	Property Tax Levy	106,265.00	
		Total 411100 General Property Taxes:	106,26
462611	**Coroner Fees**		
	Fees charged for signing death certificates and cremation permits	58,000.00	
		Total 462611 Coroner Fees:	58,00
		Total revenue:	**164,26**
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	16,416.00	
		Total 511100 Salaries and Wages:	34,66
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:	47,92
515000	**Fringe Benefits**		
	FICA, WRS (if eligible) & Workers Comp	14,500.00	
		Total 515000 Fringe Benefits:	14,50
521103	**Medical Services**		
	Body pouches for victims (We charge $35 each)	1,000.00	
		Total 521103 Medical Services:	1,00
522300	**Cell Phone Costs**		
	2 Cell Phones for Coroner & Deputy Coroners	1,200.00	
		Total 522300 Cell Phone Costs:	1,20
522500	**Telephone**		
	Fax Line	900.00	
		Total 522500 Telephone:	90
525200	**Autopsies**		

Attachment: 2023 Coroner DH Requested Budget (7075 : Review Proposed 2022 Coroner Budget - Ron

Account Number	Description	Amount	Total
PRELIMINARY			
	Autopsies performed by Pathologist and Toxicology studies of victims	58,000.00	
		Total 525200 Autopsies:	58,00
529200	**Radio Maintenance**		
	Repairs and reprogramming the radio in the Coroner's van	500.00	
		Total 529200 Radio Maintenance:	50
531000	**Office Supplies**		
	Pens, pencils, paper and other needed office supplies	300.00	
		Total 531000 Office Supplies:	30
531100	**Postage**		
	Stamps and postage to send blood specimens, letters or reports	79.00	
		Total 531100 Postage:	7
531200	**Copies/Printing**		
	Print Management charges	50.00	
		Total 531200 Copies/Printing:	5
531400	**Equipment < $5,000**		
	Purchase of small equipment as needed	2,000.00	
		Total 531400 Equipment < $5,000:	2,00
532400	**Memberships & Dues**		
	Membership to Wisconsin Coroner Association for Coroners and Deputy Coroners for updates	150.00	
		Total 532400 Memberships & Dues:	15
533000	**Mileage/Travel**		
	Mileage for using personal vehicle for calls or training	1,000.00	
		Total 533000 Mileage/Travel:	1,00
533500	**Conventions & Meetings**		
	Hotel, training and other expenses	2,000.00	
		Total 533500 Conventions & Meetings:	2,00

Attachment: 2023 Coroner DH Requested Budget (7075 : Review Proposed 2022 Coroner Budget - Ron

Account Number	Description	Amount	Total

PRELIMINARY

	Total expense:	**164,26**
	Total Account # 100-27-51270 Coroner Detail:	

Attachment: 2023 Coroner DH Requested Budget (7075 : Review Proposed 2022 Coroner Budget - Ron

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
	Grand total revenue without property tax:	56,300.00	62,125.00	56,415.00	20,750.00	58,875.00	58,000.00	
	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:	162,565.00	168,390.00	162,680.00	127,015.00	165,140.00	164,265.00	
	Grand total expense:	162,565.00	141,569.78	162,680.00	66,005.10	157,008.00	164,265.00	
	Grand total revenue - expense:	0.00	26,820.22	0.00	61,009.90	8,132.00	0.00	

Attachment: 2023 Coroner DH Requested Budget (7075 : Review Proposed 2022 Coroner Budget - Ron

2023 Budget Synopsis – Chippewa County Sheriff's Office

- Increase in Levy from 2022 to 2023 is $86,045
  - Personnel cost report increased $86,045 from 2022 to 2023.

- New to budget in 2023
  - The County Board approved the 911 Phone Replacement CIP Project for $350,000.
  - On 6/21, Summit Food Services sent out a notification that the inmate meals will be increasing 27.5% starting on 6/29/22.

Additional information for future planning:

- EMD/Priority Dispatch will begin to have an annual maintenance in 2024. Best approximation on the amount is $5000-$6000/yr.
- Annual maintenance for the radio/tower equipment is projected, by Dennis Brown, to be upwards of $65,000 come 2026. Per Dennis Brown there was prepaid maintenance built into the radio project to cover things until then.
- The mental health services contract for the Jail increased from $1,596 to $2,888 per month in September of 2021. The Jail Assessment Fund needs to be reevaluated for the possibility of moving mental health back to the operating budget.

Attachment: 2023 Sheriff Budget Synopsis (7077 : Review Proposed 2023 Sheriff Departent Budgets - Jim Kowalczyk)

Extended Budgeting

Budget Summary Justification

CHIPPEWA COUNTY

User: mfischer
Printed: 7/6/2022 - 12:40 PM
Budget Type: DH Requested
Revision: 1
Current Actual YTD: 06/30/22

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 100-24-52110 Sheriff							
462100	Miscellaneous Revenues	42,485.00	42,594.12	44,150.00	0.00	44,150.00	47,242.00
462101	Sheriff's Fees	45,000.00	34,403.39	45,000.00	16,883.86	45,000.00	45,000.00
483010	Sale of County Property	200.00	0.00	200.00	200.00	200.00	200.00
	Total revenue without property tax:	**87,685.00**	**76,997.51**	**89,350.00**	**17,083.86**	**89,350.00**	**92,442.00**
411100	General Property Taxes	863,704.00	863,704.00	858,384.00	858,384.00	858,384.00	869,077.00
	Total revenue with property tax:	**951,389.00**	**940,701.51**	**947,734.00**	**875,467.86**	**947,734.00**	**961,519.00**
511100	Salaries and Wages	497,686.00	464,318.20	489,250.00	234,952.36	489,250.00	504,925.00
515000	Fringe Benefits	103,677.00	96,375.84	100,940.00	43,994.98	100,940.00	106,124.00
515400	Health Insurance Benefit	188,176.00	157,887.26	191,904.00	81,207.29	191,904.00	191,904.00
521200	Contracted Services	12,650.00	9,376.00	12,500.00	4,094.16	60,500.00	12,500.00
522300	Cell Phone Costs	1,455.00	1,880.73	1,850.00	722.07	1,850.00	1,850.00
522500	Telephone	3,640.00	2,785.87	3,600.00	2,149.54	3,600.00	3,600.00
531000	Office Supplies	9,960.00	10,928.40	10,020.00	3,142.70	10,020.00	9,970.00
531019	COVID-19 Expense	0.00	55.30	0.00	0.00	0.00	0.00
531100	Postage	2,800.00	2,492.25	2,500.00	1,419.95	2,500.00	2,800.00
531200	Copies/Printing	6,900.00	5,614.89	6,500.00	3,444.34	6,500.00	6,500.00
531400	Equipment < $5,000	1,000.00	769.79	1,000.00	2,083.70	1,000.00	1,000.00
531500	Maintenance/Service Agreements	112,810.00	98,190.02	117,035.00	95,418.33	117,035.00	112,280.00
532400	Memberships & Dues	1,260.00	410.00	1,260.00	825.00	1,260.00	845.00
533500	Conventions & Meetings	8,375.00	4,091.60	8,375.00	2,420.29	8,375.00	8,375.00
534600	Uniforms	500.00	236.36	500.00	556.93	500.00	500.00
534900	Supplies	3,500.00	956.79	3,500.00	460.48	3,500.00	2,346.00
595000	Expenditure Transfer	-3,000.00	-4,730.00	-3,000.00	-1,100.00	-3,000.00	-4,000.00
	Total expense:	**951,389.00**	**851,639.30**	**947,734.00**	**475,792.12**	**995,734.00**	**961,519.00**
	Revenue - Expense:	**0.00**	**89,062.21**	**0.00**	**399,675.74**	**-48,000.00**	**0.00**

Attachment: 2023 Budget Summary-Sheriff's Department (7077 : Review Proposed 2023 Sheriff Departent

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request

PRELIMINARY

Account # 100-24-52110 Sheriff

Submitted by:

Department/Division Head

Date

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Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52110 Sheriff			
411100	**General Property Taxes**		
	2023 Personnel cost change	20,859.00	
	2022 Tax Levy	858,384.00	
	Tax Levy to 52700	-10,166.00	
		Total 411100 General Property Taxes:	869,07
462100	**Miscellaneous Revenues**		
	Spillman maintenance- Stanley	3,478.00	
	Spillman maintenance- Bloomer	4,922.00	
	Spillman maintenance- Rapid Notification- Chippewa Fire District	1,766.00	
	Spillman maintenance- Chippewa Falls	23,032.00	
	Spillman maintenance- Boyd	803.00	
	Spillman maintenance- Cornell	1,605.00	
	Spillman maintenance- Cadott	2,675.00	
	Spillman maintenance- Lake Hallie	8,961.00	
		Total 462100 Miscellaneous Revenues:	47,24
462101	**Sheriff's Fees**		
	Incident Service Fees (records requests, copies, etc.)	42,000.00	
	Civil Process Service Fees	3,000.00	
		Total 462101 Sheriff's Fees:	45,00
483010	**Sale of County Property**		
	Sale of unclaimed property &/or items with no department use	200.00	
		Total 483010 Sale of County Property:	20
		Total revenue:	**961,51**
511100	**Salaries and Wages**		
	Per personnel cost report (employee costs)	504,925.00	
		Total 511100 Salaries and Wages:	504,92
515000	**Fringe Benefits**		
	Per personnel cost report (employee costs- Retirement/FICA/WC/Other)	106,124.00	
		Total 515000 Fringe Benefits:	106,12
515400	**Health Insurance Benefit**		

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Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52110 Sheriff			
	Per personnel cost report (employee costs)	191,904.00	
		Total 515400 Health Insurance Benefit:	191,90
521200	**Contracted Services**		
	Tow Bills (squads/impounds/public)	1,000.00	
	New hire screening (psych/drug/physical) field svcs/jailer/dispatcher	9,000.00	
	Hwy Dept Secure Storage ($150/mo) + misc parts/labor	2,500.00	
		Total 521200 Contracted Services:	12,50
522300	**Cell Phone Costs**		
	MDM software $10/phone for 5 years (2026)	40.00	
	Sheriff and Chief Deputy Verizon smartphones $45/mo	1,080.00	
	Civil Process & 2 Spare cell phones ($0.09/min) $21/mo	250.00	
	Phone stipend-Office Manager	240.00	
	Text archiving $120/phone * 2 phones	240.00	
		Total 522300 Cell Phone Costs:	1,85
522500	**Telephone**		
	Charter admin phone line (long distance/directory assistance/etc)	550.00	
	Charter admin phone line (local/maintenance) -61 lines * $50/line per Andy	3,050.00	
		Total 522500 Telephone:	3,60
531000	**Office Supplies**		
	Notary Bond & filing fees $50 (Michelle- 2022/Brad-2022/Kelly-2023/Jill-2024)	50.00	
	Rooney Printing (business cards & misc forms)	950.00	
	MS Office license upgrades ($340-Pro/$280-STD) per IT list (1-Accountant-Pro)	340.00	
	Adobe Pro license upgrades ($300ea)	600.00	
	General office supplies for entire office, excluding jail (clerical, field svcs, investigations, comm cntr)	8,030.00	
		Total 531000 Office Supplies:	9,97
531100	**Postage**		
	UPS (evidence/confidential--requires tracking numbers)	300.00	
	General & certified postage (County Clerk machine)	2,500.00	
		Total 531100 Postage:	2,80
531200	**Copies/Printing**		
	Print Management Program (clerical/comm cntr/investigations/patrol)	6,500.00	

Attachment: 2023 Budget Summary-Sheriff's Department (7077 : Review Proposed 2023 Sheriff Departent

Account Number	Description	Amount	Total

PRELIMINARY

Account # 100-24-52110 Sheriff

		Total 531200 Copies/Printing:	6,50
531400	**Equipment < $5,000**		
	Office furniture (chairs, cabinets, keyboard trays, monitors, etc)	1,000.00	
		Total 531400 Equipment < $5,000:	1,00
531500	**Maintenance/Service Agreements**		
	Mactek Systems annual maintenance-recorder phones	8,000.00	
	CLEAR subscription (person search) $180/mo	2,160.00	
	Social Media Archiving	350.00	
	Spillman annual maintenance CAD/Jail/RMS/HUB/Mobile/DA Protect/Rapid Notification	80,000.00	
	ESRI annual maintenance (ArcGIS Enterprise Wrkgrp Std-up to two cores)	1,310.00	
	Accurate Radar Speicialities-annual calibratAccurate Radar Speicialties-annual calibration (27) radar units & (4)radar certifica	1,100.00	
	Red Hat license renewal (Spillman)	1,235.00	
	RSA Token Solution - MDC annual support ($1.40/unit/month * 44 units, includes 4 IT & 1 New Auburn token)	750.00	
	Net Motion Solution - MDC annual server & per unit support (34 units)	4,500.00	
	Porter Lee (BEAST) annual maintenance-server/desktop/tablet	1,000.00	
	Onsolve Code Red mass notification system annual maintenance	9,925.00	
	Northland Business Systems (WinScribe annual maintenance)	1,950.00	
		Total 531500 Maintenance/Service Agreements:	112,28
532400	**Memberships & Dues**		
	Badger State Sheriff's Association Dues (Sheriff)	600.00	
	WISAP Annual Dues (2-Office Mgr & Admin Assist)	20.00	
	WSUG (WI Spillman User Group)	225.00	
		Total 532400 Memberships & Dues:	84
533500	**Conventions & Meetings**		
	WI Spillman User Group Conferences (2)	200.00	
	Civil process & TraCs annual conferences (2)	400.00	
	WISAP User Group Conferences (2)	20.00	
	Meals during training-Sheriff/Chief Deput/Admin Staff	350.00	
	CIB annual conference (2)	300.00	
	Misc training, reg fees, publications, edu materials-Sheriff/Chief Deputy/Admin Staff	300.00	
	Lodging during training-Sheriff/Chief Deputy/Admin Staff	2,755.00	
	Spillman Summit (2-SAAs)-registration/flights/parking/shuttle	3,000.00	
	WLEEDA Conference (2)	450.00	
	Badger State Sheriff's Association Qtrly Conferences	600.00	

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Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52110 Sheriff			
		Total 533500 Conventions & Meetings:	8,37
534600	**Uniforms**		
	Uniform items for Sheriff/Chief Deputy/Admin Staff	500.00	
		Total 534600 Uniforms:	50
534900	**Supplies**		
	Challenge coins, community relations supplies	846.00	
	Range targets, cleaning supplies, signs, etc	1,500.00	
		Total 534900 Supplies:	2,34
595000	**Expenditure Transfer**		
	Child Support-Civil Process service & travel per agreement	-4,000.00	
		Total 595000 Expenditure Transfer:	-4,00
		Total expense:	**961,51**
		Total Account # 100-24-52110 Sheriff Detail:	

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Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-24-52111 Special Events								
462111	Reserve Officers Revenues	130,809.00	134,791.09	134,000.00	171.30	134,000.00	134,000.00	
	Total revenue without property tax:	**130,809.00**	**134,791.09**	**134,000.00**	**171.30**	**134,000.00**	**134,000.00**	
511100	Salaries and Wages	23,878.00	24,453.79	24,390.00	2,154.38	24,390.00	24,390.00	
511200	Overtime	82,775.00	84,079.90	84,700.00	12,285.40	84,700.00	84,700.00	
515000	Fringe Benefits	22,156.00	21,988.73	22,910.00	3,095.87	22,910.00	22,910.00	
521200	Contracted Services	1,500.00	252.56	1,500.00	0.00	1,500.00	1,500.00	
534900	Supplies	500.00	156.52	500.00	84.30	500.00	500.00	
	Total expense:	**130,809.00**	**130,931.50**	**134,000.00**	**17,619.95**	**134,000.00**	**134,000.00**	
	Revenue - Expense:	**0.00**	**3,859.59**	**0.00**	**-17,448.65**	**0.00**	**0.00**	

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Attachment: 2023 Budget Summary-Sheriff's Department (7077 : Review Proposed 2023 Sheriff Departent

Account Number	Description	Amount	Total

PRELIMINARY

Account # 100-24-52111 Special Events

462111	**Reserve Officers Revenues**		
	Rock Fest	65,717.00	
	Other misc event services (building moves/rides/fests/traffic control)	4,417.00	
	Country Fest	63,866.00	
		Total 462111 Reserve Officers Revenues:	134,00
		Total revenue:	**134,00**
511100	**Salaries and Wages**		
	Reserve wages 300hrs * 26.20/hr & FTE staff wages 85hrs * 45/hr (Rock Fest)	11,685.00	
	Reserve wages 275hrs * 26.20/hr & FTE staff wages 90hrs * 45/hr (Country Fest)	11,255.00	
	Reserve wages other misc event services (building moves/rides/fests/traffic control)	1,450.00	
		Total 511100 Salaries and Wages:	24,39
511200	**Overtime**		
	FTE Deputy wages (Building moves/rides/fests/traffic control) 50hrs * 44/hr	2,200.00	
	FTE Deputy wages (Country Fest) 925hrs * 44/hr	40,700.00	
	FTE Deputy wages (Rock Fest) 950hrs * 44/hr	41,800.00	
		Total 511200 Overtime:	84,70
515000	**Fringe Benefits**		
	21% of all wages (Rock Fest)	11,232.00	
	21% of all wages (Country Fest)	10,911.00	
	21% of all wages (Building moves/rides/fests/traffic control)	767.00	
		Total 515000 Fringe Benefits:	22,91
521200	**Contracted Services**		
	Rock/Country Fest tent rental	1,000.00	
	CenturyLink--Fest communication lines	500.00	
		Total 521200 Contracted Services:	1,50
534900	**Supplies**		
	Misc. Supplies for Rock/County Fests (batteries, office supplies, etc)	500.00	
		Total 534900 Supplies:	50

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Account Number	Description	Amount	Total

PRELIMINARY

Account # 100-24-52111 Special Events

	Total expense:	**134,00**
	Total Account # 100-24-52111 Special Events Detail:	

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Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-24-52112 Investigations								
411100	General Property Taxes	649,264.00	649,264.00	668,016.00	668,016.00	668,016.00	697,873.00	
	Total revenue with property tax:	**649,264.00**	**649,264.00**	**668,016.00**	**668,016.00**	**668,016.00**	**697,873.00**	
511100	Salaries and Wages	417,551.00	417,143.55	430,771.00	189,673.92	430,771.00	433,604.00	
511200	Overtime	25,000.00	18,847.56	25,000.00	7,454.69	24,000.00	25,000.00	
515000	Fringe Benefits	106,618.00	103,928.87	107,482.00	46,993.05	107,482.00	109,612.00	
515400	Health Insurance Benefit	84,644.00	85,558.93	89,314.00	40,965.10	89,314.00	111,088.00	
522300	Cell Phone Costs	6,300.00	4,994.91	6,080.00	2,494.10	6,080.00	6,080.00	
525400	Investigative Funds	5,970.00	7,914.91	6,270.00	2,956.00	6,270.00	6,390.00	
531400	Equipment < $5,000	2,631.00	3,708.04	2,849.00	3,680.59	3,681.00	2,849.00	
533500	Conventions & Meetings	1,750.00	775.92	1,750.00	78.12	1,750.00	1,750.00	
534600	Uniforms	1,500.00	1,563.74	1,500.00	750.87	1,500.00	1,500.00	
534900	Supplies	2,300.00	3,402.17	2,000.00	788.66	2,000.00	2,000.00	
581000	Capital Equipment > $5,000	0.00	0.00	0.00	9,869.50	9,870.00	0.00	
595000	Expenditure Transfer	-5,000.00	8,396.27	-5,000.00	-10,420.89	-14,675.00	-2,000.00	
	Total expense:	**649,264.00**	**656,234.87**	**668,016.00**	**295,283.71**	**668,043.00**	**697,873.00**	
	Revenue - Expense:	**0.00**	**-6,970.87**	**0.00**	**372,732.29**	**-27.00**	**0.00**	

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Attachment: 2023 Budget Summary-Sheriff's Department (7077 : Review Proposed 2023 Sheriff Departent

Account Number	Description	Amount	Total

PRELIMINARY

Account # 100-24-52112 Investigations

411100	**General Property Taxes**		
	2022 Tax Levy	668,016.00	
	2023 Personnel cost change	26,739.00	
	Tax Levy from 52700	3,118.00	
		Total 411100 General Property Taxes:	697,87
		Total revenue:	**697,87**
511100	**Salaries and Wages**		
	Per personnel cost report (employee costs)	433,604.00	
		Total 511100 Salaries and Wages:	433,60
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)	109,612.00	
		Total 515000 Fringe Benefits:	109,61
515400	**Health Insurance Benefit**		
	Per personnel cost report (employee costs)	111,088.00	
		Total 515400 Health Insurance Benefit:	111,08
522300	**Cell Phone Costs**		
	MDM software $10/phone for 5yrs (2026)-5 Investigators/Lt/2-iPads	80.00	
	(5)Investigators & (1)Lt Verizon smartphones $40/mo	2,880.00	
	Text archiving $120/phone * 6 phones	720.00	
	(4)Spartan GoCam (Verizon-2GB ea/pooled) trail cameras * $30/mo	1,440.00	
	(2)Drone Ipad $80/mo * 12 mos	960.00	
		Total 522300 Cell Phone Costs:	6,08
525400	**Investigative Funds**		
	LEADS Online annual fee (APS replacement)	3,000.00	
	GPS annual maintenance-Cover Tracker	600.00	
	ICAC vnc connection annual fee-$40 & charter monthly fee-$100	1,240.00	
	Secure View Forensic Software annual maintenance	1,550.00	

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Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52112 Investigations			
		Total 525400 Investigative Funds:	6,39
531400	**Equipment < $5,000**		
	Camera replacements(digital/trail), evidence collection equipment, etc	2,849.00	
		Total 531400 Equipment < $5,000:	2,84
533500	**Conventions & Meetings**		
	Food reimbursement out of town training/conference/interviews	250.00	
	Lodging, fuel, parking for training/conferences/interviews/materials for in-house training	1,500.00	
		Total 533500 Conventions & Meetings:	1,75
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:	**697,87**
		Total Account # 100-24-52112 Investigations Detail:	

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Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-24-52113 Snowmobile Patrol								
435221	State Aid-Snowmobile Enfor. Pa	18,170.00	15,009.55	18,170.00	0.00	18,170.00	18,170.00	
462121	Snowmobile Training Class Fees	250.00	200.00	250.00	0.00	250.00	250.00	
	Total revenue without property tax:	**18,420.00**	**15,209.55**	**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**	**17,914.55**	**21,125.00**	**2,705.00**	**21,125.00**	**21,125.00**	
511100	Salaries and Wages	11,620.00	10,212.28	11,620.00	9,296.49	11,620.00	11,620.00	
515000	Fringe Benefits	2,630.00	2,053.05	2,630.00	1,839.06	2,630.00	2,630.00	
515400	Health Insurance Benefit	2,850.00	3,021.25	2,850.00	1,955.27	2,850.00	2,850.00	
531400	Equipment < $5,000	2,000.00	1,055.37	2,000.00	929.67	2,000.00	2,000.00	
534900	Supplies	2,025.00	2,553.95	2,025.00	488.72	2,025.00	2,025.00	
581000	Capital Equipment > $5,000	0.00	4,525.50	0.00	500.00	37,533.00	0.00	
	Total expense:	**21,125.00**	**23,421.40**	**21,125.00**	**15,009.21**	**58,658.00**	**21,125.00**	
	Revenue - Expense:	**0.00**	**-5,506.85**	**0.00**	**-12,304.21**	**-37,533.00**	**0.00**	

Submitted by:

Department/Division Head

Date

Attachment: 2023 Budget Summary-Sheriff's Department (7077 : Review Proposed 2023 Sheriff Departent

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52113 Snowmobile Patrol			
411100	**General Property Taxes**		
	2022 Tax Levy	2,705.00	
		Total 411100 General Property Taxes:	2,70
435221	**State Aid-Snowmobile Enfor. Pa**		
	DNR reimbursement estimate 86% of expenditure	18,170.00	
		Total 435221 State Aid-Snowmobile Enfor. Pa:	18,17
462121	**Snowmobile Training Class Fees**		
	Voyagers program - $10/student	150.00	
	Cornell program - $10/student	100.00	
		Total 462121 Snowmobile Training Class Fees:	25
		Total revenue:	**21,12**
511100	**Salaries and Wages**		
	LTE 130hrs @ average wage of $19.75/hr	2,575.00	
	FTE 275hrs Patrol / 60hrs Admin @ $27/hr	9,045.00	
		Total 511100 Salaries and Wages:	11,62
515000	**Fringe Benefits**		
	17.5% of LTE salaries and wages	455.00	
	24% of FTE salaries and wages	2,175.00	
		Total 515000 Fringe Benefits:	2,63
515400	**Health Insurance Benefit**		
	FTE 335hrs@$8.5/hr	2,850.00	
		Total 515400 Health Insurance Benefit:	2,85
531400	**Equipment < $5,000**		
	Gloves, coats, bibs, helmets, etc	2,000.00	
		Total 531400 Equipment < $5,000:	2,00
534900	**Supplies**		
	Fuel, oil, office supplies, trail passes, oil changes, repairs/service, uniform items, etc	1,900.00	
	Cornell program class fees-WI DNR-$5/student	50.00	

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Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52113 Snowmobile Patrol			
	Voyager program class fees-WI DNR-$5/student	75.00	
		Total 534900 Supplies:	2,02
		Total expense:	**21,12**
		Total Account # 100-24-52113 Snowmobile Patrol Detail:	

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Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-24-52114 Patrol								
435201	State Aid-Patrol-Drug Unit	9,700.00	4,315.55	6,625.00	4,443.00	6,625.00	6,625.00	
435202	State Aid-Sheriff	27,500.00	0.00	27,500.00	0.00	27,500.00	15,000.00	
462100	Miscellaneous Revenues	0.00	1,635.00	0.00	772.00	772.00	0.00	
473200	Rev for Services from Other Go	74,285.00	82,068.47	74,285.00	25,038.45	74,285.00	90,100.00	
485000	Donations & Contributions	0.00	0.00	0.00	95,632.00	0.00	0.00	
	Total revenue without property tax:	**111,485.00**	**88,019.02**	**108,410.00**	**125,885.45**	**109,182.00**	**111,725.00**	
411100	General Property Taxes	2,241,340.00	2,241,340.00	2,310,110.00	2,310,110.00	2,310,110.00	2,301,292.00	
	Total revenue with property tax:	**2,352,825.00**	**2,329,359.02**	**2,418,520.00**	**2,435,995.45**	**2,419,292.00**	**2,413,017.00**	
511100	Salaries and Wages	1,506,377.00	1,460,791.82	1,550,543.00	659,807.49	1,525,543.00	1,561,152.00	
511200	Overtime	54,609.00	82,381.84	54,609.00	35,981.62	74,609.00	54,609.00	
515000	Fringe Benefits	357,545.00	355,835.80	354,509.00	158,759.49	354,509.00	360,657.00	
515400	Health Insurance Benefit	342,979.00	355,473.52	370,648.00	159,821.27	350,648.00	361,508.00	
521200	Contracted Services	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	
522300	Cell Phone Costs	18,880.00	13,485.62	19,880.00	11,644.29	19,880.00	19,260.00	
525400	Investigative Funds	1,365.00	1,539.76	1,600.00	200.78	1,600.00	1,600.00	
531400	Equipment < $5,000	21,960.00	34,879.64	21,731.00	16,839.23	21,731.00	21,731.00	
533500	Conventions & Meetings	4,500.00	4,068.32	4,000.00	2,977.22	4,000.00	4,000.00	
534600	Uniforms	12,000.00	20,115.15	10,000.00	3,458.81	10,000.00	10,000.00	
534900	Supplies	20,110.00	13,981.47	18,500.00	10,421.63	28,289.00	18,500.00	
581000	Capital Equipment > $5,000	0.00	0.00	0.00	11,444.50	11,445.00	0.00	
595000	Expenditure Transfer	0.00	13,935.03	0.00	-20,838.61	-20,839.00	0.00	
	Total expense:	**2,352,825.00**	**2,356,487.97**	**2,418,520.00**	**1,050,517.72**	**2,393,915.00**	**2,413,017.00**	
	Revenue - Expense:	**0.00**	**-27,128.95**	**0.00**	**1,385,477.73**	**25,377.00**	**0.00**	

Submitted by:

Department/Division Head

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Attachment: 2023 Budget Summary-Sheriff's Department (7077 : Review Proposed 2023 Sheriff Departent

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52114 Patrol			
411100	**General Property Taxes**		
	2023 Personnel cost change	7,616.00	
	2022 Tax Levy	2,310,110.00	
	Tax Levy to 52700	-16,434.00	
		Total 411100 General Property Taxes:	2,301,29
435201	**State Aid-Patrol-Drug Unit**		
	Drug unit annual state aid (Bryne Grant)	4,500.00	
	Anti Heroin/Meth Reimbursements	2,125.00	
		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 (205 hours x $49.45 plus 3% rate increase)	10,450.00	
	LCFM-county forest extra patrol svcs	15,000.00	
	Facilities/Parks extra patrol svcs	1,300.00	
	New Auburn contracted svcs (1515 annual hours per contract x $40.60 plus 3% rate increase)	63,350.00	
		Total 473200 Rev for Services from Other Go:	90,10
		Total revenue:	**2,413,01**
511100	**Salaries and Wages**		
	Vacant - Patrol Officer (MB Vacancy)	54,496.00	
	Per personnel cost report (12 hours shift Add'l Reg Hour Pay)	55,000.00	
	Rec Officer - Boat patrol	-20,004.00	
	Rec Officer - ATV patrol	-13,065.00	
	Rec Officer - Snowmobile patrol	-11,620.00	
	Per personnel cost report (employee costs + shift differential)	1,437,345.00	
	Per personnel cost report (LTE - 10 Reserves)	59,000.00	
		Total 511100 Salaries and Wages:	1,561,15
511200	**Overtime**		
	Rec Officer - ATV patrol	-100.00	
	Per personnel cost report (overtime)	65,000.00	
	K-9 patrol	-9,791.00	

Attachment: 2023 Budget Summary-Sheriff's Department (7077 : Review Proposed 2023 Sheriff Departent

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52114 Patrol			
	Rec Officer - Boat patrol	-500.00	
		Total 511200 Overtime:	54,60
515000	**Fringe Benefits**		
	Rec Officer - ATV patrol	-3,058.00	
	Per personnel cost report (12 hours shift Add'l Reg Hour Pay-Retirement/FICA/WC/Other)	9,955.00	
	Rec Officer - Boat patrol	-4,225.00	
	K-9 patrol	-2,350.00	
	Per personnel cost report (overtime-Retirement/FICA/WC/Other)	11,765.00	
	Per personnel cost report (employee costs + shift differential-Retirement/FICA/WC/Other)	340,521.00	
	Per personnel cost report (LTE - 10 Reserves-Retirement/FICA/WC/Other)	10,679.00	
	Rec Officer - Snowmobile patrol	-2,630.00	
		Total 515000 Fringe Benefits:	360,65
515400	**Health Insurance Benefit**		
	Rec Officer - ATV patrol	-3,740.00	
	Per personnel cost report (employee costs)	372,693.00	
	Rec Officer - Boat patrol	-3,655.00	
	Rec Officer - Snowmobile patrol	-2,850.00	
	K-9 patrol	-940.00	
		Total 515400 Health Insurance Benefit:	361,50
521200	**Contracted Services**		
	Portion of traffic grants fulfilled by other Agencies	0.00	
		Total 521200 Contracted Services:	
522300	**Cell Phone Costs**		
	MDM software $10/phone for 5yrs (2026)	300.00	
	Verizon $40/mo	480.00	
	(28)Deputies/Sgts/Lt/Fest/Rec/Spare Verizon smartphones w/text archiving $55/mo	18,480.00	
		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**		
	(25) Tasers60 replacement program (2024-2026)	0.00	

Attachment: 2023 Budget Summary-Sheriff's Department (7077 : Review Proposed 2023 Sheriff Departent

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52114 Patrol			
	(27) Tasers60 replacement program (2021-2023)	14,150.00	
	Replacement of radar/recorders/digital cameras/flashlights/gun kits/ misc equip,	7,581.00	
		Total 531400 Equipment < $5,000:	21,73
533500	**Conventions & Meetings**		
	Food reimburcement 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**		
	Drug Unit Deputy @ $25/mo	300.00	
	Purchase/replacement of uniform items (duty gear, outer ear, etc)	9,700.00	
		Total 534600 Uniforms:	10,00
534900	**Supplies**		
	Batteries, flashlight parts, taser batteries/cartridges, barrier tape, flares, traffic cones, SD cards, etc	4,500.00	
	Ammo (duty, practice, less lethal, speciality=40cal/12ga/223/sub-machine gun)	14,000.00	
		Total 534900 Supplies:	18,50
		Total expense:	**2,413,01**
		Total Account # 100-24-52114 Patrol Detail:	

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Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-24-52116 Water Safety Patrol								
435222	State Aid - Water Safety Patro	26,043.00	29,688.98	26,043.00	0.00	26,043.00	26,043.00	
462123	Water Patrol Class Fees	450.00	0.00	450.00	230.00	450.00	450.00	
	Total revenue without property tax:	**26,493.00**	**29,688.98**	**26,493.00**	**230.00**	**26,493.00**	**26,493.00**	
411100	General Property Taxes	6,896.00	6,896.00	5,896.00	5,896.00	5,896.00	5,896.00	
	Total revenue with property tax:	**33,389.00**	**36,584.98**	**32,389.00**	**6,126.00**	**32,389.00**	**32,389.00**	
511100	Salaries and Wages	20,004.00	20,340.18	20,004.00	9,211.34	20,004.00	20,004.00	
511200	Overtime	500.00	85.35	500.00	45.17	500.00	500.00	
515000	Fringe Benefits	4,255.00	3,545.41	4,255.00	1,758.98	4,255.00	4,255.00	
515400	Health Insurance Benefit	3,655.00	3,124.79	3,655.00	1,018.47	3,655.00	3,655.00	
531400	Equipment < $5,000	750.00	0.00	750.00	1,212.73	1,160.00	750.00	
534900	Supplies	4,225.00	4,278.07	3,225.00	945.64	2,700.00	3,225.00	
	Total expense:	**33,389.00**	**31,373.80**	**32,389.00**	**14,192.33**	**32,274.00**	**32,389.00**	
	Revenue - Expense:	**0.00**	**5,211.18**	**0.00**	**-8,066.33**	**115.00**	**0.00**	

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Account Number	Description	Amount	Total

PRELIMINARY

Account # 100-24-52116 Water Safety Patrol

411100	**General Property Taxes**		
	2022 Tax Levy	5,896.00	
		Total 411100 General Property Taxes:	5,89
435222	**State Aid - Water Safety Patro**		
	DNR reimbursement estimate 78% of expenditure	26,043.00	
		Total 435222 State Aid - Water Safety Patro:	26,04
462123	**Water Patrol Class Fees**		
	CF middle school program- $10/student	150.00	
	Voyagers program- $10/student	200.00	
	Cornell School Program- $10/student	100.00	
		Total 462123 Water Patrol Class Fees:	45
		Total revenue:	**32,38**
511100	**Salaries and Wages**		
	FTE 300 hrs / 130hrs Admin @ $27	11,610.00	
	Reserve 425hrs @ average wage of $19.75/hr	8,394.00	
		Total 511100 Salaries and Wages:	20,00
511200	**Overtime**		
	Per personnel cost report (overtime)	500.00	
		Total 511200 Overtime:	50
515000	**Fringe Benefits**		
	24% of FTE Salaries and Wages	2,786.00	
	17.5% of LTE Salaries and Wages	1,469.00	
		Total 515000 Fringe Benefits:	4,25
515400	**Health Insurance Benefit**		
	FTE 430hrs @ average of $8.5/hr	3,655.00	
		Total 515400 Health Insurance Benefit:	3,65
531400	**Equipment < $5,000**		
	Life vests, training equipment, etc	750.00	

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Account Number	Description	Amount	Total

PRELIMINARY

Account # 100-24-52116 Water Safety Patrol

		Total 531400 Equipment < $5,000:	75
534900	**Supplies**		
	Cornell School program class fees- WI DNR- $5/student	50.00	
	CF middle school program class fees- WI DNR- $5/student	75.00	
	Fuel, oil, office supplies, registrations, oil changes, repairs/service, uniform items, etc	3,000.00	
	Voyager program class fees- WI DNR- $5/student	100.00	
		Total 534900 Supplies:	3,22
		Total expense:	**32,38**
		Total Account # 100-24-52116 Water Safety Patrol Detail:	

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Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-24-52117 K-9								
485000	Donations & Contributions	2,500.00	1,825.00	2,500.00	500.00	2,500.00	2,500.00	
	Total revenue without property tax:	**2,500.00**	**1,825.00**	**2,500.00**	**500.00**	**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**	**16,506.00**	**17,181.00**	**15,181.00**	**17,181.00**	**17,181.00**	
511200	Overtime	9,791.00	6,714.28	9,791.00	3,790.91	9,791.00	9,791.00	
515000	Fringe Benefits	2,350.00	1,598.12	2,350.00	904.00	2,350.00	2,350.00	
515400	Health Insurance Benefit	940.00	857.45	940.00	0.00	940.00	940.00	
531400	Equipment < $5,000	500.00	117.96	500.00	0.00	500.00	500.00	
534900	Supplies	3,600.00	2,440.24	3,600.00	1,071.63	3,600.00	3,600.00	
	Total expense:	**17,181.00**	**11,728.05**	**17,181.00**	**5,766.54**	**17,181.00**	**17,181.00**	
	Revenue - Expense:	**0.00**	**4,777.95**	**0.00**	**9,414.46**	**0.00**	**0.00**	

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Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52117 K-9			
411100	**General Property Taxes**		
	2022 Tax Levy	14,681.00	
		Total 411100 General Property Taxes:	14,68
485000	**Donations & Contributions**		
	Misc donations	2,500.00	
		Total 485000 Donations & Contributions:	2,50
		Total revenue:	**17,18**
511200	**Overtime**		
	Training- 50 hrs/yr * 42.11/hr	2,106.00	
	0.50hr/day * 42.11/hr * 365 days/yr to care for K-9	7,685.00	
		Total 511200 Overtime:	9,79
515000	**Fringe Benefits**		
	24% of FTE Salaries & Wages	2,350.00	
		Total 515000 Fringe Benefits:	2,35
515400	**Health Insurance Benefit**		
	FTE 258 hrs @ $3.6/hr (Deputy specific rate)	940.00	
		Total 515400 Health Insurance Benefit:	94
531400	**Equipment < $5,000**		
	Training collars, training remotes, bowls, bite sleeves, etc	500.00	
		Total 531400 Equipment < $5,000:	50
534900	**Supplies**		
	USPCA annual membership	50.00	
	Vet bills, medications, squad detailing, misc expense	2,000.00	
	Dog food	850.00	
	K-9 specific training registrations	300.00	
	Police dog field trials	200.00	
	KATS K-9 software annual maintenance	200.00	
		Total 534900 Supplies:	3,60

Attachment: 2023 Budget Summary-Sheriff's Department (7077 : Review Proposed 2023 Sheriff Departent

Account Number	Description	Amount	Total

PRELIMINARY

Account # 100-24-52117 K-9

Total expense:		**17,18**
Total Account # 100-24-52117 K-9 Detail:		

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Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-24-52118 Telecommunications								
435550	State Aid - COVID	0.00	2,742.92	0.00	0.00	0.00	0.00	
	Total revenue without property tax:	**0.00**	**2,742.92**	**0.00**	**0.00**	**0.00**	**0.00**	
411100	General Property Taxes	1,318,537.00	1,318,537.00	1,306,104.00	1,306,104.00	1,306,104.00	1,339,952.00	
	Total revenue with property tax:	**1,318,537.00**	**1,321,279.92**	**1,306,104.00**	**1,306,104.00**	**1,306,104.00**	**1,339,952.00**	
511100	Salaries and Wages	756,272.00	721,638.58	766,773.00	315,640.09	711,773.00	772,740.00	
511200	Overtime	89,023.00	185,283.99	89,023.00	82,601.77	170,023.00	89,023.00	
515000	Fringe Benefits	155,356.00	162,219.17	155,540.00	69,992.22	155,540.00	159,089.00	
515400	Health Insurance Benefit	285,440.00	208,223.79	243,432.00	95,192.61	209,432.00	268,932.00	
521200	Contracted Services	11,400.00	11,031.75	11,400.00	5,593.32	11,400.00	11,400.00	
522300	Cell Phone Costs	290.00	248.26	300.00	126.74	300.00	300.00	
522500	Telephone	15,266.00	14,919.66	15,158.00	6,203.71	15,158.00	15,010.00	
531400	Equipment < $5,000	1,800.00	4,499.73	1,712.00	1,190.67	1,712.00	1,500.00	
531500	Maintenance/Service Agreements	15,956.00	15,805.84	19,576.00	19,424.70	19,576.00	19,425.00	
532400	Memberships & Dues	150.00	284.00	150.00	96.00	150.00	238.00	
533500	Conventions & Meetings	3,315.00	2,682.27	2,965.00	3,251.00	2,965.00	2,220.00	
534600	Uniforms	75.00	0.00	75.00	0.00	75.00	75.00	
534900	Supplies	0.00	11.97	0.00	8.49	0.00	0.00	
595000	Expenditure Transfer	-15,806.00	-15,805.84	0.00	0.00	0.00	0.00	
	Total expense:	**1,318,537.00**	**1,311,043.17**	**1,306,104.00**	**599,321.32**	**1,298,104.00**	**1,339,952.00**	
	Revenue - Expense:	**0.00**	**10,236.75**	**0.00**	**706,782.68**	**8,000.00**	**0.00**	

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Account Number	Description	Amount	Total

PRELIMINARY

Account # 100-24-52118 Telecommunications

411100	**General Property Taxes**		
	2023 Personnel cost change	35,015.00	
	2022 Tax Levy	1,306,104.00	
	Tax Levy to 52700	-1,167.00	
		Total 411100 General Property Taxes:	1,339,95
		Total revenue:	**1,339,95**
511100	**Salaries and Wages**		
	Per personnel cost report (employee costs)	628,865.00	
	Per personnel cost report (Vacant - Telecommunicator-JN vacancy)	41,662.00	
	Per personnel cost report (Vacant - Telecommunicator-BC vacancy)	41,662.00	
	Per personnel cost report (FTO)	240.00	
	Vacant - Emergency Com Ctr Mgr promotion / vacancy	3,649.00	
	Per personnel cost report (Vacant - Telecommunicator-KB vacancy)	41,662.00	
	Per personnel cost report (LTE - 5 Telecom)	15,000.00	
		Total 511100 Salaries and Wages:	772,74
511200	**Overtime**		
	Per personnel cost report (overtime)	89,023.00	
		Total 511200 Overtime:	89,02
515000	**Fringe Benefits**		
	Per personnel cost report (Vacant - Telecommunicator-JN vacancy)	7,841.00	
	Per personnel cost report (LTE-5-Telecom--Retirement/FICA/WC/Other)	2,715.00	
	Per personnel cost report (Vacant - Telecommunicator-BC vacancy)	7,841.00	
	Per personnel cost report (Vacant - Telecommunicator-KB vacancy)	7,841.00	
	Per personnel cost report (employee costs-Retirement/FICA/WC/Other)	132,808.00	
	Per personnel cost report (FTO-Retirement/FICA/WC/Other)	43.00	
		Total 515000 Fringe Benefits:	159,08
515400	**Health Insurance Benefit**		
	Per personnel cost report (Vacant - Telecommunicator-KB vacancy)	23,988.00	
	Per personnel cost report (employee costs)	196,968.00	
	Per personnel cost report (Vacant - Telecommunicator-JN vacancy)	23,988.00	
	Per personnel cost report (Vacant - Telecommunicator-BC vacancy)	23,988.00	
		Total 515400 Health Insurance Benefit:	268,93

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Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52118 Telecommunications			
521200	**Contracted Services**		
	WI TIME system access fees	11,400.00	
		Total 521200 Contracted Services:	11,40
522300	**Cell Phone Costs**		
	MDM software $10/phone for 5yrs-Director	10.00	
	(1) Director $20/mo stipend	240.00	
	(1) Comm center cell phone	50.00	
		Total 522300 Cell Phone Costs:	30
522500	**Telephone**		
	Yearly Marco Phone Maintenance	660.00	
	AT & T wireless 911 trunks	13,000.00	
	Charter admin phone lines(local/maintenance) (27 lines * $50/line per Andy)	1,350.00	
		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**		
	Priority Dispatch annual maintenance- $5300 (2024)	0.00	
	E-911 Independent Emergency Services annual maintenance- Support Services	19,425.00	
		Total 531500 Maintenance/Service Agreements:	19,42
532400	**Memberships & Dues**		
	NENA annual membership	142.00	
	APCO membership	96.00	
		Total 532400 Memberships & Dues:	23
533500	**Conventions & Meetings**		
	CPR recert $5/dispatcher every 2yrs-(2023) Bernette,Bischel,Davis-S,Dominik,Foldy,Franks,Krejchi,Long, Mickelson, Walters-T	50.00	
	WISPCOM conference-1 attendee	325.00	
	CIB annual conference-1 attendee	150.00	
	EMD recert $55/dispatcher every 2yrs-(2023) Bischel,Davis-S,Dominik,Foldy,Franks,Krejchi,Nelson,Sokup, Walters-T	495.00	
	Lodging, parking, food for out of County training/conferences, materials for in-house training	1,200.00	
	CPR recert $5/dispatcher every 2yrs-(2024) cont--Mickelson,Murray,Nelson-J,Walters-E, Sokup	0.00	
	EMD-Q recert $110/ea every 2yrs-(2024) Walters E	0.00	

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Account Number	Description	Amount	Total

PRELIMINARY

Account # 100-24-52118 Telecommunications

		Total 533500 Conventions & Meetings:	2,22
534600	**Uniforms**		
	Uniform items for Emergency Comm Center Director	75.00	
		Total 534600 Uniforms:	7
		Total expense:	**1,339,95**
		Total Account # 100-24-52118 Telecommunications Detail:	

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Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-24-52121	**ATV Patrol**							
435223	State Aid-ATV Patrol	16,793.00	23,668.63	16,793.00	0.00	16,793.00	16,793.00	
462122	ATV Class Fees	450.00	200.00	450.00	0.00	450.00	450.00	
	Total revenue without property tax:	**17,243.00**	**23,868.63**	**17,243.00**	**0.00**	**17,243.00**	**17,243.00**	
411100	General Property Taxes	5,147.00	5,147.00	6,147.00	6,147.00	6,147.00	6,147.00	
	Total revenue with property tax:	**22,390.00**	**29,015.63**	**23,390.00**	**6,147.00**	**23,390.00**	**23,390.00**	
511100	Salaries and Wages	13,065.00	17,706.13	13,065.00	7,154.22	13,065.00	13,065.00	
511200	Overtime	100.00	0.00	100.00	36.68	100.00	100.00	
515000	Fringe Benefits	3,058.00	3,532.73	3,058.00	1,411.61	3,058.00	3,058.00	
515400	Health Insurance Benefit	3,740.00	3,255.07	3,740.00	1,850.55	3,740.00	3,740.00	
531400	Equipment < $5,000	500.00	2,761.52	1,000.00	648.84	1,000.00	1,000.00	
534900	Supplies	1,927.00	2,064.14	2,427.00	634.17	2,427.00	2,427.00	
581000	Capital Equipment > $5,000	0.00	5,476.00	0.00	0.00	0.00	0.00	
	Total expense:	**22,390.00**	**34,795.59**	**23,390.00**	**11,736.07**	**23,390.00**	**23,390.00**	
	Revenue - Expense:	**0.00**	**-5,779.96**	**0.00**	**-5,589.07**	**0.00**	**0.00**	

Submitted by:

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Account Number	Description	Amount	Total

PRELIMINARY

Account # 100-24-52121 ATV Patrol

411100	**General Property Taxes**		
	2022 Tax Levy	6,147.00	
	Total 411100 General Property Taxes:		6,14
435223	**State Aid-ATV Patrol**		
	DNR reimbursement estimate 75% of expenditure	16,793.00	
	Total 435223 State Aid-ATV Patrol:		16,79
462122	**ATV Class Fees**		
	Cornell School program - $10/student	100.00	
	Voyagers program - $10/student	200.00	
	CF Middle School program - $10/student	150.00	
	Total 462122 ATV Class Fees:		45
	Total revenue:		**23,39**
511100	**Salaries and Wages**		
	FTE 340hrs Patrol / 100hrs Admin @ $27/hr	11,880.00	
	Reserve 60hrs @ average wage of $19.75/hr	1,185.00	
	Total 511100 Salaries and Wages:		13,06
511200	**Overtime**		
	Per personnel cost report (overtime)	100.00	
	Total 511200 Overtime:		10
515000	**Fringe Benefits**		
	17.5% of LTE Salaries and Wages	207.00	
	24% of FTE Salaries and Wages	2,851.00	
	Total 515000 Fringe Benefits:		3,05
515400	**Health Insurance Benefit**		
	FTE 440hrs @ averages of $8.5/hr	3,740.00	
	Total 515400 Health Insurance Benefit:		3,74
531400	**Equipment < $5,000**		
	Helmets, goggles, training equipment, etc	1,000.00	

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Account Number	Description	Amount	Total

PRELIMINARY

Account # 100-24-52121 ATV Patrol

		Total 531400 Equipment < $5,000:	1,00
534900	**Supplies**		
	Fuel, oil, office supplies, registrations, oil changes, repairs/service, uniform items, etc	2,202.00	
	Cornell School program class fees-WI DNR-$5/student	50.00	
	CF Middle School program class fees-WI DNR-$5/student	75.00	
	Voyager program class fees-WI DNR-$5/student	100.00	
		Total 534900 Supplies:	2,42
		Total expense:	**23,39**
		Total Account # 100-24-52121 ATV Patrol Detail:	

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Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 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	36,000.00	37,947.00	42,000.00	0.00	42,000.00	42,000.00	
531400	Equipment < $5,000	12,814.00	0.00	6,814.00	7,149.32	7,149.00	6,814.00	
	Total expense:	**48,814.00**	**37,947.00**	**48,814.00**	**7,149.32**	**49,149.00**	**48,814.00**	
	Revenue - Expense:	**0.00**	**10,867.00**	**0.00**	**41,664.68**	**-335.00**	**0.00**	

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Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52123 Police Radio			
411100	**General Property Taxes**		
	2022 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:	

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Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-24-52124 Sheriff's Dept Equipment								
435231	State Aid-Sheriff Training/Equ	3,750.00	1,162.40	10,125.00	-222.08	10,125.00	10,125.00	
462100	Miscellaneous Revenues	0.00	0.00	0.00	12.00	0.00	0.00	
492909	Transfer in - Sales Tax Fund	225,000.00	225,000.00	75,000.00	75,000.00	75,000.00	350,000.00	
493000	Fund Balance Applied	3,187,832.34	0.00	2,364,894.25	0.00	0.00	0.00	
	Total revenue without property tax:	**3,416,582.34**	**226,162.40**	**2,450,019.25**	**74,789.92**	**85,125.00**	**360,125.00**	
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:	**3,436,582.34**	**246,162.40**	**2,470,019.25**	**94,789.92**	**105,125.00**	**380,125.00**	
531401	Specialized Equipment	23,750.00	26,158.07	30,125.00	5,815.58	30,125.00	30,125.00	
581059	Radio System Replacement	2,998,513.38	820,363.89	2,178,149.49	498,817.88	0.00	0.00	
581216	Full Body Scanner	150,000.00	121,506.83	0.00	0.00	0.00	0.00	
581217	Clerical Room Redesign	75,000.00	14,973.79	60,026.21	52,455.01	0.00	0.00	
581817	911 Phone System	0.00	0.00	0.00	0.00	0.00	350,000.00	
581819	Jail Washer/Dryer & Huber Lobb	46,794.41	86,683.30	0.00	0.00	0.00	0.00	
581820	RMS And CAD Upgrade	126,718.55	0.00	126,718.55	63,051.89	0.00	0.00	
581821	Field Service Body Cameras	0.00	0.00	75,000.00	0.00	75,000.00	0.00	
592999	Transfer Out	0.00	28,493.17	0.00	0.00	0.00	0.00	
595000	Expenditure Transfer	15,806.00	-23,315.28	0.00	32,238.61	32,239.00	0.00	
	Total expense:	**3,436,582.34**	**1,074,863.77**	**2,470,019.25**	**652,378.97**	**137,364.00**	**380,125.00**	
	Revenue - Expense:	**0.00**	**-828,701.37**	**0.00**	**-557,589.05**	**-32,239.00**	**0.00**	

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Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52124 Sheriff's Dept Equipment			
411100	**General Property Taxes**		
	2022 Tax Levy	20,000.00	
		Total 411100 General Property Taxes:	20,00
435231	**State Aid-Sheriff Training/Equ**		
	(12)vest replacements * 675/ea	8,100.00	
	(3)vest new hires * 675/ea	2,025.00	
		Total 435231 State Aid-Sheriff Training/Equ:	10,12
492909	**Transfer in - Sales Tax Fund**		
	911 Phone Replacement	350,000.00	
		Total 492909 Transfer in - Sales Tax Fund:	350,00
		Total revenue:	**380,12**
531401	**Specialized Equipment**		
	Squad builds, raid shield, misc specialized equipment	9,875.00	
	(7)vest new hires * 1350/ea	9,450.00	
	(8)vest replacements * 1350/ea	10,800.00	
		Total 531401 Specialized Equipment:	30,12
581817	**911 Phone System**		
	911 Phone Replacement	350,000.00	
		Total 581817 911 Phone System:	350,00
		Total expense:	**380,12**
		Total Account # 100-24-52124 Sheriff's Dept Equipment Detail:	

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Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-24-52125 Sheriff's Dept Training								
435231	State Aid-Sheriff Train/Equip	9,280.00	9,760.00	9,280.00	0.00	9,280.00	9,280.00	
	Total revenue without property tax:	**9,280.00**	**9,760.00**	**9,280.00**	**0.00**	**9,280.00**	**9,280.00**	
533500	Conventions & Meetings	8,500.00	9,606.00	8,500.00	6,718.29	8,500.00	8,500.00	
534900	Supplies	780.00	0.00	780.00	65.96	780.00	780.00	
	Total expense:	**9,280.00**	**9,606.00**	**9,280.00**	**6,784.25**	**9,280.00**	**9,280.00**	
	Revenue - Expense:	**0.00**	**154.00**	**0.00**	**-6,784.25**	**0.00**	**0.00**	

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Account Number	Description	Amount	Total
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 @ 58 certified employees	9,280.00	
		Total 435231 State Aid-Sheriff Train/Equip:	9,28
		Total revenue:	**9,28**
533500	**Conventions & Meetings**		
	Registrations, class fees, cost w/maintaining certifications required by DOJ	8,500.00	
		Total 533500 Conventions & Meetings:	8,50
534900	**Supplies**		
	Supplies for in-house training	780.00	
		Total 534900 Supplies:	78
		Total expense:	**9,28**
		Total Account # 100-24-52125 Sheriff's Dept Training Detail:	

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Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 100-24-52700 County Jail							
462100	Miscellaneous Revenues	33,400.00	30,499.79	33,400.00	12,341.13	33,400.00	33,400.00
462101	Sheriff's Fees	640.00	603.15	640.00	203.72	640.00	640.00
462152	Board of Prisoners-Huber	215,425.00	157,877.74	216,920.00	75,764.90	216,920.00	216,920.00
462153	Electronic Monitoring Revenue	64,625.00	38,024.10	65,700.00	15,506.88	65,700.00	65,700.00
462155	Jail DNA Testing Fees	2,400.00	100.00	2,400.00	0.00	2,400.00	2,400.00
462156	Jail Payments From Ssa	7,000.00	4,800.00	7,000.00	3,400.00	7,000.00	7,000.00
462157	Jail Phone Revenues	11,800.00	17,442.56	13,800.00	2,740.94	13,800.00	14,000.00
473221	Board Of Prisoners Frm Other G	214,525.00	217,123.91	214,525.00	16,570.12	214,525.00	214,525.00
	Total revenue without property tax:	**549,815.00**	**466,471.25**	**554,385.00**	**126,527.69**	**554,385.00**	**554,585.00**
411100	General Property Taxes	2,830,217.00	2,830,217.00	2,860,072.00	2,860,072.00	2,860,072.00	2,880,537.00
	Total revenue with property tax:	**3,380,032.00**	**3,296,688.25**	**3,414,457.00**	**2,986,599.69**	**3,414,457.00**	**3,435,122.00**
511100	Salaries and Wages	1,664,013.00	1,547,610.87	1,742,456.00	676,631.43	1,542,456.00	1,731,512.00
511200	Overtime	81,270.00	180,891.84	81,270.00	77,473.27	171,270.00	81,270.00
515000	Fringe Benefits	315,653.00	296,774.72	329,541.00	133,402.40	304,541.00	346,248.00
515400	Health Insurance Benefit	547,358.00	438,626.51	513,683.00	180,093.38	393,683.00	484,344.00
521103	Medical Services	369,225.00	359,479.33	383,825.00	237,537.13	423,825.00	388,825.00
521212	Electronic Monitoring Contract	40,800.00	104,903.00	40,800.00	48,133.50	111,432.00	40,800.00
521220	Contracted Services	4,100.00	2,712.00	3,600.00	2,999.50	3,600.00	3,600.00
522300	Cell Phone Costs	100.00	19.99	120.00	0.29	120.00	120.00
522500	Telephone	3,035.00	2,568.60	2,875.00	1,630.26	2,875.00	2,680.00
524000	Repair and Maintenance	950.00	1,946.69	950.00	0.00	950.00	950.00
529400	Care of Prisoners	281,500.00	221,461.06	242,355.00	95,206.96	242,355.00	280,453.00
531000	Office Supplies	2,100.00	1,211.30	1,850.00	431.72	1,850.00	1,900.00
531019	COVID-19 Expense	0.00	7,559.30	0.00	4,040.76	770.00	0.00
531200	Copies/Printing	6,600.00	6,756.17	6,600.00	3,535.52	6,600.00	6,600.00
531400	Equipment < $5,000	0.00	4,164.23	0.00	2,082.00	2,082.00	0.00
531500	Maintenance/Service Agreements	7,570.00	7,282.88	9,300.00	1,625.00	9,300.00	10,788.00
533500	Conventions & Meetings	4,000.00	3,803.47	4,000.00	426.37	4,000.00	4,000.00
533700	Extradition Travel Costs	0.00	-326.79	0.00	275.86	0.00	0.00
534000	Misc. Prisoner Supplies	27,338.00	36,863.05	27,275.00	3,783.23	27,275.00	27,075.00
534400	Lavatory & Janitorial Supplies	17,920.00	18,759.48	18,457.00	8,237.91	18,457.00	18,457.00
534600	Uniforms	6,000.00	11,931.14	5,000.00	3,418.42	5,000.00	5,000.00
534900	Supplies	500.00	3,358.34	500.00	5,996.44	5,844.00	500.00
581000	Capital Equipment > $5,000	0.00	12,391.50	0.00	0.00	0.00	0.00
595000	Expenditure Transfer	0.00	-24,377.80	0.00	-1,725.00	-1,725.00	0.00
	Total expense:	**3,380,032.00**	**3,246,370.88**	**3,414,457.00**	**1,485,236.35**	**3,276,560.00**	**3,435,122.00**

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Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-24-52700 County Jail								
	Revenue - Expense:	**0.00**	**50,317.37**	**0.00**	**1,501,363.34**	**137,897.00**	**0.00**	

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Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52700 County Jail			
411100	**General Property Taxes**		
	2022 Tax Levy	2,860,072.00	
	2023 Personnel cost change	-4,184.00	
	Tax Levy to 52112	-3,118.00	
	Tax Levy from 52110	10,166.00	
	Tax Levy from 52114	16,434.00	
	Tax Levy from 52118	1,167.00	
		Total 411100 General Property Taxes:	2,880,53
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**		
	Huber misc taxable items (huber kits/laundry) $310/mo*12mo	3,720.00	
	Avg 29 Huber Inmates*20/day*365 days (rate governed by County Ordinance)	211,700.00	
	Huber locker revenue	1,500.00	
		Total 462152 Board of Prisoners-Huber:	216,92
462153	**Electronic Monitoring Revenue**		
	Electronic monitoring (case by case) Avg 4.5/day*$26/day*365	42,705.00	
	Soberlink (case by case) Avg 4.5/day*$14/day*365	22,995.00	
		Total 462153 Electronic Monitoring Revenue:	65,70
462155	**Jail DNA Testing Fees**		
	DNA testing reimbursements from State	2,400.00	
		Total 462155 Jail DNA Testing Fees:	2,40
462156	**Jail Payments From Ssa**		
	Inmate incentive pymt program for reporting incarcerated individuals to SSA	7,000.00	

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Account Number	Description	Amount	Total

PRELIMINARY

Account # 100-24-52700 County Jail

		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**		
	Extended Supervision Sanctions 3 yr average	55,500.00	
	Felony PO holds (annual payment around September) 3 yr average	76,850.00	
	Out of County huber Inmates 3 yr average	3,700.00	
	Other County Boarder Rev- 5/day*$43/day*365	78,475.00	
		Total 473221 Board Of Prisoners Frm Other G:	214,52
		Total revenue:	**3,435,12**
511100	**Salaries and Wages**		
	Per personnel cost report (12 hour shift add'l reg hour pay)	67,000.00	
	Per personnel cost report (LTE-4 Jailers, 4 Transport)	60,207.00	
	Per personnel cost report (Vacant - 1 Jailer - KA vacancy)	46,800.00	
	Per personnel cost report (Vacant - 1 Jailer - GJ vacancy)	46,800.00	
	Per personnel cost report (Vacant - Jail Lt-DM vacancy, replace by JM)	69,618.00	
	Per personnel cost report (Vacant - 1 Jailer - DE vacancy)	46,800.00	
	Per personnel cost report (employee costs)	1,394,047.00	
	Per personnel cost report (FTO)	240.00	
		Total 511100 Salaries and Wages:	1,731,51
511200	**Overtime**		
	Per personnel cost report (overtime)	81,270.00	
		Total 511200 Overtime:	81,27
515000	**Fringe Benefits**		
	Per personnel cost report (employee costs-Retirement/FICA/WC/Other)	269,257.00	
	Per personnel cost report (FTO-Retirement/FICA/WC/Other)	43.00	
	Per personnel cost report (LTE-4 Jailers, 4 Transport-Retirement/FICA/WC/Other)	10,897.00	
	Per personnel cost report (overtime-Retirement/FICA/WC/Other)	14,710.00	
	Per personnel cost report (Vacant-1 Jailer-GJ vacancy-Retirement/FICA/WC/Other)	8,771.00	
	Per personnel cost report (Vacant-1 Jailer-DE vacancy-Retirement/FICA/WC/Other)	8,771.00	
	Per personnel cost report (12 hours shift add'l reg hour pay-Retirement/FICA/WC/Other)	12,127.00	

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Account Number	Description	Amount	Total

PRELIMINARY

Account # 100-24-52700 County Jail

	Per personnel cost report (Vacant-Jail Lt-DM vacancy-Retirement/FICA/WC/Other)	12,901.00	
	Per personnel cost report (Vacant-1 Jailer-KA vacancy-Retirement/FICA/WC/Other)	8,771.00	
		Total 515000 Fringe Benefits:	346,24
515400	**Health Insurance Benefit**		
	Per personnel cost report (employee costs)	388,392.00	
	Per personnel cost report (Vacant - 1 Jailer - KA vacancy)	23,988.00	
	Per personnel cost report (Vacant - 1 Jailer - DE vacancy)	23,988.00	
	Per personnel cost report (Vacant - Jail Lt-DM vacancy, replace by JM)	23,988.00	
	Per personnel cost report (Vacant - 1 Jailer - GJ vacancy)	23,988.00	
		Total 515400 Health Insurance Benefit:	484,34
521103	**Medical Services**		
	Inmate prescriptions (Diamond Pharmacy/Walgreens/Walmart/Etc)	55,250.00	
	CLIA laboratory certificate fee-$200 every 2yrs (2024)	200.00	
	Expenses excluded from Advanced Correctional contract(medical/dental/vision/labs/OTC meds)	23,000.00	
	Advanced Correctional Contract ($25,200/mo* 12mo) 5% CPI	302,400.00	
	Print Management Program	600.00	
	Disposable medical supplies	6,000.00	
	Medical equipment(ex:vital signs monitor/equipment for nurses office/etc)	1,375.00	
		Total 521103 Medical Services:	388,82
521212	**Electronic Monitoring Contract**		
	Special circumstance EM hookups	3,000.00	
	Electronic monitoring(case by case) Avg 4.5/day * $14.5/day * 365	23,825.00	
	Soberlink(case by case) Avg 4.5/day * $8.5/day * 365	13,975.00	
		Total 521212 Electronic Monitoring Contract:	40,80
521220	**Contracted Services**		
	Annual respiratory fit testing	3,600.00	
		Total 521220 Contracted Services:	3,60
522300	**Cell Phone Costs**		
	(2) cell phones for transports $0.09/min	100.00	
	MDM software $10/phone for 5yrs-captain/iPad	20.00	
		Total 522300 Cell Phone Costs:	12
522500	**Telephone**		

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Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52700 County Jail			
	Marco annual maintenance	1,000.00	
	Charter admin phone lines $140/month	1,680.00	
		Total 522500 Telephone:	2,68
524000	**Repair and Maintenance**		
	Annual cleaning of dryer vents	450.00	
	SCBA testing & maintenance	500.00	
		Total 524000 Repair and Maintenance:	95
529400	**Care of Prisoners**		
	Inmate meals 3/day @ $2.35/meal with avg ADP of 109 Inmates-3% CPI	280,453.00	
		Total 529400 Care of Prisoners:	280,45
531000	**Office Supplies**		
	Rooney Printing (business cards, multi-part forms, etc)	100.00	
	General office supplies (pens, postage, stamps, etc)	250.00	
	Print Offset-County Clerks Office	1,500.00	
	Notary renewal-Olson(2023),Maki(2024) & Jensen(2025)	50.00	
		Total 531000 Office Supplies:	1,90
531200	**Copies/Printing**		
	Print management program	6,600.00	
		Total 531200 Copies/Printing:	6,60
531500	**Maintenance/Service Agreements**		
	PBT kiosk licensing fee $299*12/mo	3,588.00	
	Scanner Instadose radiation software license	130.00	
	ID Networks annual maintenance (fingerprint machine)	2,995.00	
	Guard1 Real Time System annual support	4,075.00	
		Total 531500 Maintenance/Service Agreements:	10,78
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
533700	**Extradition Travel Costs**		

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Account Number	Description	Amount	Total

PRELIMINARY

Account # 100-24-52700 County Jail

	Extradition costs clearing account	0.00	
		Total 533700 Extradition Travel Costs:	
534000	**Misc. Prisoner Supplies**		
	Evidence bags	200.00	
	Huber kit supplies, razors, shave cream, toothbrushes, hair brushes, kitchen supplies(foil/food film/paper bags),	15,800.00	
	Blankets, mattresses w/pillows, sheets, towels, shoes, Inmate uniforms, mesh lockers, smocks, indigent supplies, etc	11,075.00	
	Laundry detergent, clorox wipes, gloves, soap, towels, facial/toilet tissue, etc	0.00	
		Total 534000 Misc. Prisoner Supplies:	27,07
534400	**Lavatory & Janitorial Supplies**		
	Huebsch (rugs throughout jail) $125/mo	1,500.00	
	ECO Labs pest control (large fly & rodent program) avg $75/mo	900.00	
	Cleaning equipment & chemicals for jail sanitation/germ reduction	7,009.00	
	Advance Disposal (refuse/recycling services) $754/mo	9,048.00	
		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
		Total expense:	**3,435,12**
		Total Account # 100-24-52700 County Jail Detail:	

Attachment: 2023 Budget Summary-Sheriff's Department (7077 : Review Proposed 2023 Sheriff Departent

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-24-52704 Jail Canteen								
462171	Jail Canteen Fund Revenues	126,010.00	123,071.36	124,010.00	39,982.35	124,010.00	124,010.00	
	Total revenue without property tax:	**126,010.00**	**123,071.36**	**124,010.00**	**39,982.35**	**124,010.00**	**124,010.00**	
531200	Copies/Printing	340.00	32.57	340.00	11.06	340.00	340.00	
531400	Equipment < $5,000	1,500.00	161.12	1,500.00	999.95	1,500.00	1,500.00	
534900	Supplies	33,170.00	21,367.81	32,170.00	9,038.42	32,170.00	32,170.00	
534920	Canteen Supplies	91,000.00	88,739.34	90,000.00	30,278.67	90,000.00	90,000.00	
	Total expense:	**126,010.00**	**110,300.84**	**124,010.00**	**40,328.10**	**124,010.00**	**124,010.00**	
	Revenue - Expense:	**0.00**	**12,770.52**	**0.00**	**-345.75**	**0.00**	**0.00**	

Submitted by:

Department/Division Head

Date

Attachment: 2023 Budget Summary-Sheriff's Department (7077 : Review Proposed 2023 Sheriff Departent

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-24-52704 Jail Canteen			
462171	**Jail Canteen Fund Revenues**		
	Elior email commissions 3yr average	6,175.00	
	Securus (debit time) commissions 3yr average	10,210.00	
	Elior commissions on Inmate purchased commissary 3yr average	16,625.00	
	Elior commissary collected from Inmates (Lockdown) 3yr average	91,000.00	
		Total 462171 Jail Canteen Fund Revenues:	124,01
		Total revenue:	**124,01**
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**		
	Miscellaneous benefits for Inmate population (new programs/subscriptions/games/books/etc)	500.00	
	Checks/deposit slips/stamps for Inmate Trust Acct (Lockdown)	500.00	
	VRI annual subscription & monthly usage fees	1,000.00	
	Stop & think program graduation expenses	800.00	
	Literacy Chippewa Valley (spring/fall)	11,000.00	
	Charter cable	3,100.00	
	FASTCASE-law library for (16)kiosks annual subscription	5,000.00	
	AODA svcs-St Joseph/LE Phillips Libertas Center	5,500.00	
	GED/LVA Ronald P Krueger, services provider & NCS Pearson INC(testing costs)	2,650.00	
	Postage stamps for Inmates to purchase	1,120.00	
	Volunteer training expenses (PREA, etc)	1,000.00	
		Total 534900 Supplies:	32,17
534920	**Canteen Supplies**		
	Elior commissary purchased by Inmates (Lockdown)	90,000.00	
		Total 534920 Canteen Supplies:	90,00
		Total expense:	**124,01**

Attachment: 2023 Budget Summary-Sheriff's Department (7077 : Review Proposed 2023 Sheriff Departent

Account Number	Description	Amount	Total

PRELIMINARY

Account # 100-24-52704 Jail Canteen

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

Attachment: 2023 Budget Summary-Sheriff's Department (7077 : Review Proposed 2023 Sheriff Departent

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 215-24-52702 Jail Assessment Fund								
462172	Jail Assessment Fees	57,500.00	44,033.42	53,500.00	22,089.68	53,500.00	55,500.00	
	Total revenue without property tax:	**57,500.00**	**44,033.42**	**53,500.00**	**22,089.68**	**53,500.00**	**55,500.00**	
524000	Repair and Maintenance	8,400.00	7,901.97	7,100.00	2,402.86	7,100.00	4,944.00	
529400	Care of Prisoners	19,500.00	24,317.76	21,525.00	20,216.84	34,657.00	34,656.00	
531400	Equipment < $5,000	2,875.00	8,217.33	2,875.00	0.00	2,875.00	0.00	
531500	Maintenance/Service Agreements	16,725.00	17,444.26	17,000.00	9,895.00	17,000.00	15,900.00	
581000	Capital Equipment > $5,000	10,000.00	60,000.00	5,000.00	0.00	5,000.00	0.00	
	Total expense:	**57,500.00**	**117,881.32**	**53,500.00**	**32,514.70**	**66,632.00**	**55,500.00**	
	Revenue - Expense:	**0.00**	**-73,847.90**	**0.00**	**-10,425.02**	**-13,132.00**	**0.00**	

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Attachment: 2023 Budget Summary-Sheriff's Department (7077 : Review Proposed 2023 Sheriff Departent

Account Number	Description	Amount	Total
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 statue	4,144.00	
	Kitchen steamer maintenance/filters	800.00	
	Specifically related to the jail. Kitchen equipment (walk-in cooler/freezer/dishwasher/stove/warmer/etc)	0.00	
		Total 524000 Repair and Maintenance:	4,94
529400	**Care of Prisoners**		
	ACH- mental health contract $2,888/mo	34,656.00	
		Total 529400 Care of Prisoners:	34,65
531400	**Equipment < $5,000**		
	Small equipment purchases for jail/kitchen (pots, food scale, processors, utensils, etc)	0.00	
		Total 531400 Equipment < $5,000:	
531500	**Maintenance/Service Agreements**		
	Com-tec Security (cameras/intercom maint. agreement)	6,000.00	
	SGTS (preventative maintenance for all locks in the jail	9,900.00	
		Total 531500 Maintenance/Service Agreements:	15,90
581000	**Capital Equipment > $5,000**		
	Large equipment purchases for jail/kitchen (freezer, dishwasher, stove, steamer, slicer, walk-in cooler, etc)	0.00	
		Total 581000 Capital Equipment > $5,000:	
		Total expense:	**55,50**
		Total Account # 215-24-52702 Jail Assessment Fund Detail:	

Attachment: 2023 Budget Summary-Sheriff's Department (7077 : Review Proposed 2023 Sheriff Departent

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
	Grand total revenue without property tax:	4,553,822.34	1,242,641.13	3,587,610.25	407,260.25	1,223,488.00	1,506,323.00	
	Grand total property tax:	8,001,305.00	8,001,305.00	8,100,929.00	8,100,929.00	8,100,929.00	8,186,974.00	
	Grand total revenue with property tax:	12,555,127.34	9,243,946.13	11,688,539.25	8,508,189.25	9,324,417.00	9,693,297.00	
	Grand total expense:	12,555,127.34	10,004,625.46	11,688,539.25	4,709,630.66	9,284,294.00	9,693,297.00	
	Grand total revenue - expense:	0.00	-760,679.33	0.00	3,798,558.59	40,123.00	0.00	

Attachment: 2023 Budget Summary-Sheriff's Department (7077 : Review Proposed 2023 Sheriff Departent

STATEMENT OF EXPLANATION

Resolution No. 41 - 22

RESOLUTION TO DESIGNATE THE CHIPPEWA COUNTY SHERIFF'S DEPARTMENT'S 911 COMMUNICATIONS CENTER AS CHIPPEWA COUNTY'S PUBLIC SAFETY ANSWERING POINT TO RECEIVE GRANT FUNDING

Passage of this resolution will formally designate the Chippewa County Sheriff's Department 911 Emergency Communications Center as Chippewa County's Public Safety Answering Point (PSAP). This designation will allow the Chippewa County PSAP to receive state and federal grant funding that can be used for a Next Generation 911 emergency system.

Resolution No. 41 - 22

RESOLUTION TO DESIGNATE THE CHIPPEWA COUNTY SHERIFF'S DEPARTMENT'S 911 COMMUNICATIONS CENTER AS CHIPPEWA COUNTY'S PUBLIC SAFETY ANSWERING POINT TO RECEIVE GRANT FUNDING

WHEREAS, every municipal and state agency that provides fire suppression, law enforcement, and EMS, may establish a 911 system; and

WHERAS, most counties operate their own Public Safety Answering Point (PSAP) to meet the needs of their citizens; and

WHEREAS, the 2017-19 Wisconsin state budget required the Department of Military Affairs (DMA) to create an emergency services IP network to be provided to all PSAPs; and

WHEREAS, this digital network is essential to transitioning the state's 911 system from the old and outdated analog system to a current and advanced Next Generation 911 system; and

WHEREAS, 2019 Wisconsin Act 26 created a much needed PSAP grant program aimed to provide grant dollars for advanced training of telecommunicators, equipment or software expenses, and incentives to consolidate some or all of the functions of two or more PSAPs; and

WHEREAS, 2019 Wisconsin Act 26 requires that only one PSAP per county receive the grant funds; and

WHEREAS, the newly adopted DMA Chapter 2 of the Wisconsin Administrative Code requires that the County Board of Supervisors determine the one PSAP per county via resolution, except for Milwaukee County where the Intergovernmental Cooperation Council will make the determination;

NOW, THEREFORE BE IT RESOLVED, that Chippewa County does hereby designate the Chippewa County Sheriff's Department 911 Emergency Communications Center as the Chippewa County Public Safety Answering Point pursuant to DMA Chapter 2 and for the purposes of 2019 Wisconsin Act 26 grant dollars or federal grant opportunities.

Forwarded to the County Board by the Legal & Law Enforcement Committee.

FINANCIAL IMPACT:

There is no fiscal impact to Chippewa County by passage of this resolution.

07/18/2022	**Legal & Law Enforcement Committee**	
RESULT:	**FORWARD TO COUNTY BOARD [UNANIMOUS]**	**Next: 8/9/2022 6:00 PM**
MOVER:	Charles Bomar, District 12	
SECONDER:	Kari Ives, District 21	
AYES:	Teuteberg, Mueller, Bomar, Ives, Seidlitz	

Approved as to Form:

Todd A. Pauls
Todd A. Pauls, Corporation Counsel 7/7/2022

Lori Zwiefelhofer
Lori Zwiefelhofer, Finance Director 7/7/2022

Randy B. Scholz
Randy B. Scholz, County Administrator 7/8/2022