

CHIPPEWA COUNTY
LEGAL & LAW ENFORCEMENT COMMITTEE
REGULAR MEETING
JULY 19, 2021
CHIPPEWA COUNTY COURTHOUSE, RM 302
4:30 PM

1. CALL TO ORDER

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
Mechele Shipman	Chippewa County	District 9 (Chair)	Present	
Lee McMenamin	Chippewa County	District 4 (Vice-Chair)	Present	
Harold Steele	Chippewa County	District 1	Present	
Kari Ives	Chippewa County	District 12	Present	
Tom Thornton	Chippewa County	District 5	Present	

Others Present: Randy Scholz, Denise Shervey, Jim Kowalczyk, Karen Hepfler, Jessica Hermann, Wade Newell, Jodi Gobrecht and Jennifer Steinmetz.

Recorder: Amanda Richardson

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

4. CONSENT AGENDA

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Harold Steele, District 1
SECONDER:	Lee McMenamin, District 4 (Vice-Chair)
AYES:	Shipman, McMenamin, Steele, Ives, Thornton

1. Approve the agenda
2. Approve the Minutes

Legal & Law Enforcement Committee - Regular Meeting - May 17, 2021 4:30 PM

3. Schedule next meeting date - 09/20/2021 4:30 PM

5. REPORTS

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

6. BUSINESS ITEMS

1. Review Proposed 2022 Circuit Court Budgets - Karen Hepfler

Legal & Law Enforcement Committee

Minutes
Regular Meeting

Chippewa County Courthouse, Rm 302

July 19, 2021
4:30 PM

Clerk of Circuit Court, Karen Hepfler, presented the 2022 Clerk of Courts Budget. Hepfler stated other than changes in health benefits due to personnel changes, there was not a lot of change in the 2022 budget. Supervisor Thornton questioned how to increase the juror or witness per diem's. Hepfler stated that would be a County Board Resolution.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Tom Thornton, District 5
SECONDER:	Lee McMenamin, District 4 (Vice-Chair)
AYES:	Shipman, McMenamin, Steele, Ives, Thornton

2. Review Proposed 2022 Probate Budget - Jessica Hermann
Register in Probate, Jessica Hermann, presented the 2022 Probate Budget. Hermann indicated the only changes were in wages and benefits otherwise everything else is the same as last year.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Kari Ives, District 12
SECONDER:	Harold Steele, District 1
AYES:	Shipman, McMenamin, Steele, Ives, Thornton

3. Review Proposed 2022 Child Support Budgets - Denise Shervey
Child Support Director, Denise Shervey, presented the 2022 Child Support Budget. Shervey indicated the only increase was in salaries and benefits and with the State GPR (General Purpose Revenue) funding, they were able to adjust the budget to come in \$20,000 less than expected.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Tom Thornton, District 5
SECONDER:	Harold Steele, District 1
AYES:	Shipman, McMenamin, Steele, Ives, Thornton

4. Review Proposed 2022 Coroner Budget - Ron Patten
County Administrator presented the 2022 Coroner Budget. Scholz indicated there were no changes to this budget.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Lee McMenamin, District 4 (Vice-Chair)
SECONDER:	Kari Ives, District 12
AYES:	Shipman, McMenamin, Steele, Ives, Thornton

5. Review Proposed 2022 District Attorney Budgets - Wade Newell/Jodi Gobrecht
District Attorney, Wade Newell, presented the 2022 District Attorney Budgets. Newell stated there were very few changes other than an increase in health insurance.

Legal & Law Enforcement Committee

Minutes
Regular Meeting

Chippewa County Courthouse, Rm 302

July 19, 2021
4:30 PM

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Kari Ives, District 12
SECONDER:	Tom Thornton, District 5
AYES:	Shipman, McMenamin, Steele, Ives, Thornton

6. Review Proposed 2022 Emergency Management Budgets - Russell Bauer
County Administrator presented the 2022 Emergency Management Budget. Scholz indicated there were no changes to this budget.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Harold Steele, District 1
SECONDER:	Kari Ives, District 12
AYES:	Shipman, McMenamin, Steele, Ives, Thornton

7. Review Proposed 2022 Sheriff Department Budgets - Jim Kowalczyk/Jennifer Steinmetz
Senior Accounting Manager, Jennifer Steinmetz, presented the 2022 Sheriff Department Budgets. Steinmetz stated the biggest changes in the budget was due to personnel. Discussion was made on current and future project funding.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Harold Steele, District 1
SECONDER:	Tom Thornton, District 5
AYES:	Shipman, McMenamin, Steele, Ives, Thornton

7. AGENDA ITEMS FOR FUTURE CONSIDERATION

Chairman Shipman indicated she will not be available for the next Legal & Law meeting on 09/20/2021 and concluded Vice-Chair McMenamin will run the meeting in her absence.

8. ADJOURN

Meeting adjourned at 5:12pm

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Kari Ives, District 12
SECONDER:	Lee McMenamin, District 4 (Vice-Chair)
AYES:	Shipman, McMenamin, Steele, Ives, Thornton

CHIPPEWA COUNTY
LEGAL & LAW ENFORCEMENT COMMITTEE
REGULAR MEETING

MAY 17, 2021

WEBEX CONFERENCE CALL

4:30 PM

DUE TO THE HIGH NUMBER OF COVID-19 CASES, THIS MEETING WILL BE HELD VIA CONFERENCE CALL TO ENSURE EVERYONE'S SAFETY. IF YOU ARE A MEMBER OF THE PUBLIC AND WISH TO SPEAK, PLEASE CALL THE DIAL IN NUMBER AND THE COMMITTEE CHAIR WILL ACKNOWLEDGE YOU AT THE APPROPRIATE TIME ON THE AGENDA.

IF YOU NEED TO EITHER MUTE OR UNMUTE YOURSELF DURING THE MEETING PRESS *6.

MEETING PHONE NUMBER: 1-415-655-0001

MEETING NUMBER (ACCESS CODE): 1820 68 6880

MEETING PASSWORD: 836 74 533

1. CALL TO ORDER

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
Mechele Shipman	Chippewa County	District 9 (Chair)	Present	
Lee McMenamin	Chippewa County	District 4 (Vice-Chair)	Present	
Harold Steele	Chippewa County	District 1	Present	
Kari Ives	Chippewa County	District 12	Present	
Tom Thornton	Chippewa County	District 5	Present	

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

4. CONSENT AGENDA

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Kari Ives, District 12
SECONDER:	Tom Thornton, District 5
AYES:	Shipman, McMenamin, Steele, Ives, Thornton

1. Approve the agenda
2. Approve the Minutes

Legal & Law Enforcement Committee - Regular Meeting - Mar 15, 2021 4:30 PM

3. Schedule next meeting date - July 19th, 2021 4:30 PM

Minutes Acceptance: Minutes of May 17, 2021 4:30 PM (Consent Agenda)

Legal & Law Enforcement Committee

Minutes
Regular Meeting

Webex Conference Call

May 17, 2021
4:30 PM

5. REPORTS

1. Clerk of Courts - Karen Hepfler
Karen Hepfler, Clerk of Courts gave an office update on staff and projects.

Office Update
2. Sheriff's Department 2020 Annual Report - Jim Kowalczyk
Chief Deputy Chad Holum, presented the Sheriff's Department 2020 Annual Report. Copy on File.
3. Division Reports/Spillman Update/Sheriff's Report - Jim Kowalczyk
Tamee Foldy Emergency Communications Center Director, Curt Dutton Jail Captain, Rick Stark Investigations Lieutenant, Mark Bauman Patrol Lieutenant gave updates on their department divisions.

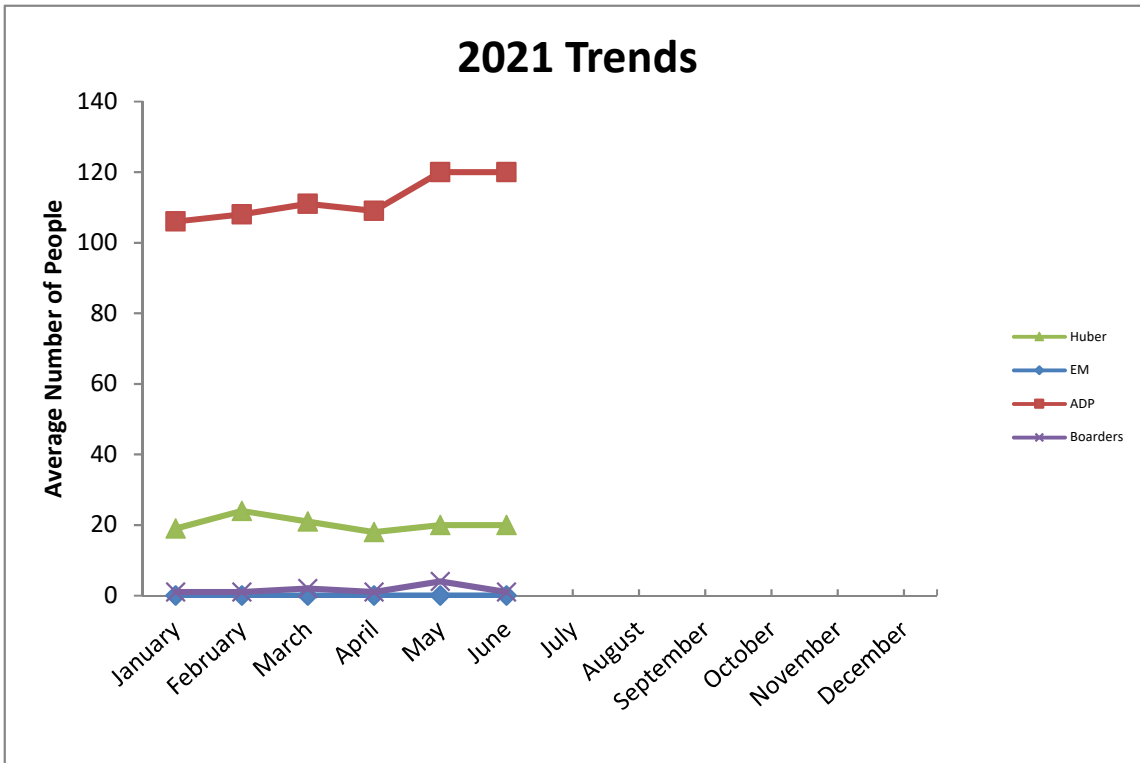
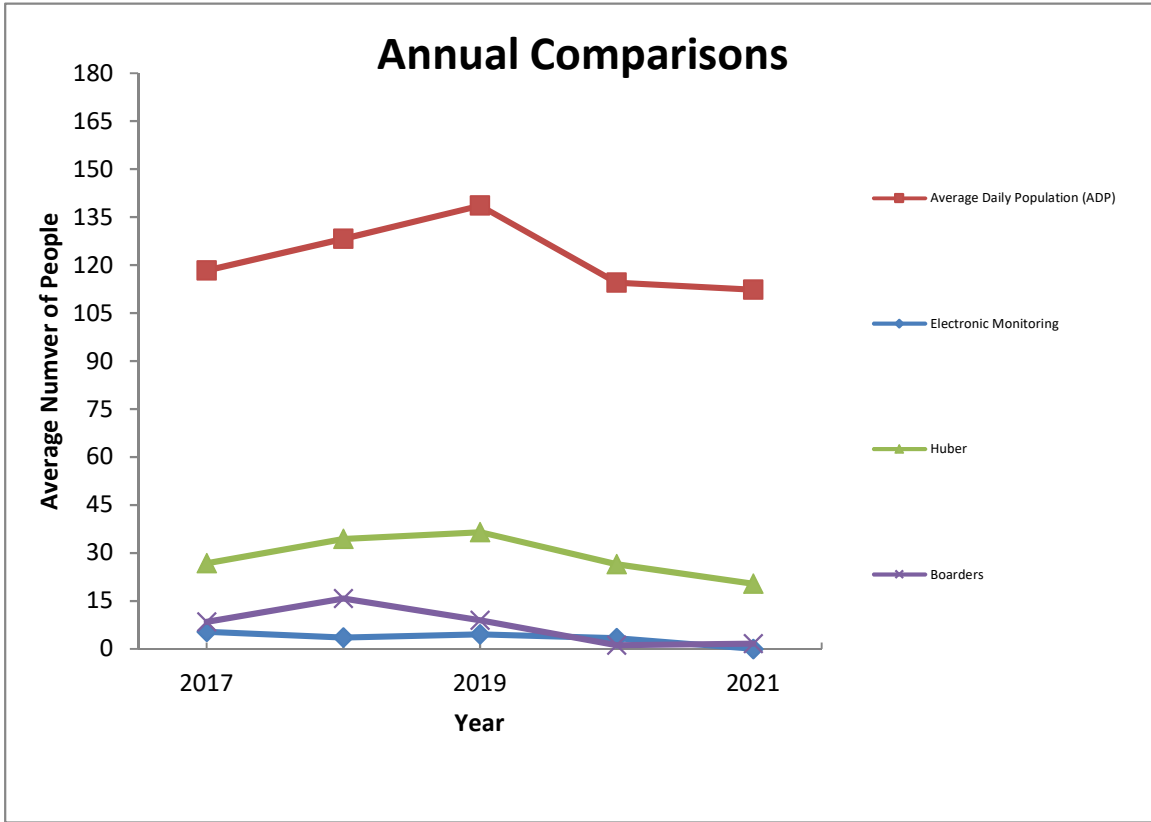
6. BUSINESS ITEMS

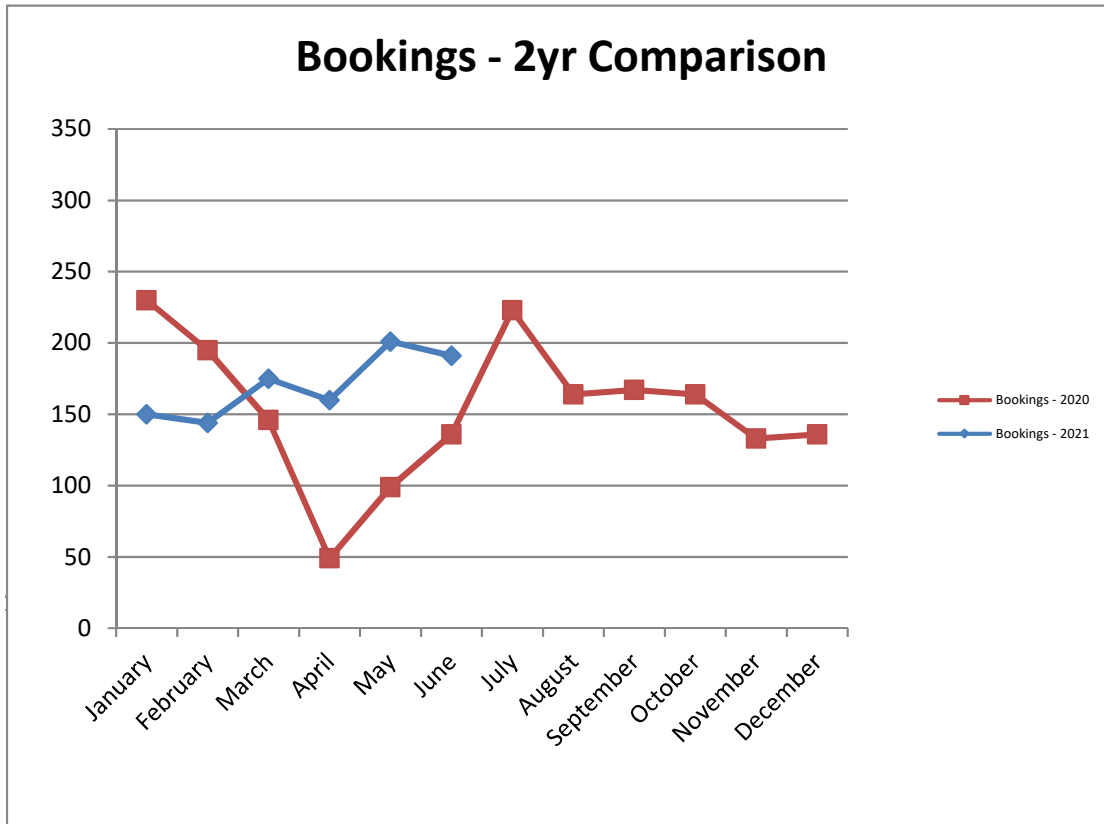
7. AGENDA ITEMS FOR FUTURE CONSIDERATION

8. ADJOURN

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Harold Steele, District 1
SECONDER:	Lee McMenamin, District 4 (Vice-Chair)
AYES:	Shipman, McMenamin, Steele, Ives, Thornton

Minutes Acceptance: Minutes of May 17, 2021 4:30 PM (Consent Agenda)





Extended Budgeting

Budget Summary Justification

User: khepfler
 Printed: 7/2/2021 - 10:34 AM
 Budget Type: DH Requested
 Revision: 1
 Current Actual YTD: 06/30/21

CHIPPEWA COUNTY

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
PRELIMINARY							
Account # 100-14-51210 Circuit Court							
435141	State Aid-Court Grants	221,514.00	222,359.00	221,514.00	111,184.00	222,359.00	222,359.00
435142	State Aid-Guardian Ad Litem Ex	73,000.00	88,150.00	73,000.00	0.00	73,000.00	73,000.00
435550	State Aid - COVID	0.00	19,947.23	0.00	0.00	0.00	0.00
442021	County Share-Occup. Driv. Lic.	500.00	100.00	500.00	60.00	200.00	500.00
451100	County Ordinance Forfeitures	96,000.00	95,899.34	101,000.00	32,131.64	96,000.00	98,000.00
451200	County Share of State Fine&Fee	80,000.00	63,645.41	80,000.00	34,191.34	80,000.00	80,000.00
461401	Circuit Court Fees & Costs	210,000.00	178,461.13	210,000.00	102,228.14	210,000.00	210,000.00
461402	Guardian Ad Litem Revenue	52,000.00	46,448.81	54,100.00	26,095.67	54,100.00	54,100.00
461403	Bond Forfeiture Revenues	8,500.00	4,249.36	8,500.00	4,174.90	8,500.00	8,500.00
461404	Attorney Fees Reimbursed-Crimi	30,000.00	32,312.86	35,000.00	18,162.33	35,000.00	35,000.00
461405	Ignition Interlock Surcharge	6,000.00	5,883.64	6,100.00	3,142.92	6,100.00	6,100.00
474100	Copy Machine Revenues	100.00	0.00	0.00	0.00	0.00	0.00
Total revenue without property tax:		777,614.00	757,456.78	789,714.00	331,370.94	785,259.00	787,559.00
411100	General Property Taxes	643,622.00	643,622.00	665,619.00	665,619.00	665,619.00	664,419.00
Total revenue with property tax:		1,421,236.00	1,401,078.78	1,455,333.00	996,989.94	1,450,878.00	1,451,978.00
511100	Salaries and Wages	637,925.00	617,841.86	646,096.00	276,962.45	646,096.00	657,742.00
511200	Overtime	3,000.00	747.14	3,000.00	39.60	2,000.00	3,000.00
511600	Bailiff Salaries - Trial	9,041.00	9,025.15	9,041.00	6,414.55	12,000.00	9,041.00
514200	Juror Per Diem/Mileage	25,000.00	7,381.17	20,000.00	6,261.88	20,000.00	20,000.00
514500	Juror Meals	2,500.00	1,284.34	2,500.00	1,358.35	2,500.00	2,500.00
514602	Witness Fees-D.A.	2,500.00	291.20	2,500.00	349.80	2,000.00	2,000.00
514603	Witness Fees-State Public Defe	130.00	0.00	130.00	0.00	130.00	130.00
514604	Witness Fees	5,000.00	3,935.00	5,000.00	245.50	5,000.00	5,000.00
515000	Fringe Benefits	117,997.00	112,161.15	121,181.00	51,077.71	121,181.00	124,182.00
515400	Health Insurance Benefit	270,144.00	265,046.58	305,786.00	145,234.00	305,786.00	281,988.00
521103	Medical Services	10,000.00	20,785.29	14,474.00	6,826.12	22,000.00	18,000.00
521104	Medical Services-Probate/Juven	42,000.00	68,287.20	47,000.00	26,749.00	65,000.00	48,070.00
521201	Contracted Services-C.I.B.	500.00	0.00	500.00	0.00	0.00	500.00

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
PRELIMINARY							
Account # 100-14-51210 Circuit Court							
521231	Attorney Fees-Juvenile	64,474.00	54,091.40	55,000.00	24,919.28	55,000.00	55,000.00
521232	Attorney Fees-Probate	35,000.00	35,410.54	35,000.00	7,121.84	35,000.00	35,000.00
521233	Attorney Fees-Criminal	45,000.00	44,794.78	40,000.00	20,481.07	45,000.00	40,000.00
521234	Attorney Fees-Small Claims	24,000.00	24,000.00	24,000.00	11,000.00	24,000.00	24,000.00
521235	Attorney Fees-Other	2,000.00	1,360.00	2,000.00	0.00	1,500.00	2,000.00
521236	Court Reporter Fees	2,500.00	1,608.00	2,500.00	684.00	2,500.00	2,500.00
521240	Attorney Fees-Family	70,000.00	57,427.74	65,000.00	10,281.76	65,000.00	65,000.00
521402	Computer Expense-Polycom	3,400.00	3,525.00	3,400.00	0.00	3,400.00	3,400.00
522500	Telephone	3,000.00	2,767.32	3,000.00	1,245.48	3,000.00	3,000.00
531000	Office Supplies	7,000.00	2,304.45	7,000.00	4,740.04	7,000.00	7,500.00
531019	COVID-19 Expense	0.00	992.66	0.00	0.00	0.00	0.00
531100	Postage	16,000.00	14,766.88	16,000.00	5,120.87	16,000.00	16,000.00
531200	Copies/Printing	12,000.00	10,709.02	12,000.00	2,444.76	11,000.00	12,000.00
531400	Equipment < \$5,000	0.00	7,209.71	0.00	0.00	0.00	0.00
531500	Maintenance/Service Agreements	1,500.00	510.00	1,500.00	886.58	1,500.00	1,500.00
532400	Memberships & Dues	260.00	260.00	260.00	125.00	260.00	260.00
532900	Subscriptions	8,500.00	4,560.99	10,600.00	3,604.86	10,600.00	10,600.00
533000	Mileage/Travel	800.00	132.00	800.00	0.00	800.00	800.00
533500	Conventions & Meetings	4,465.00	1,621.75	4,465.00	2,140.97	4,465.00	4,465.00
553300	Leased Equipment	1,300.00	1,014.79	1,300.00	291.18	1,300.00	1,300.00
595000	Expenditure Transfer	-5,700.00	-1,527.08	-5,700.00	-777.75	-2,000.00	-4,500.00
Total expense:		1,421,236.00	1,374,326.03	1,455,333.00	615,828.90	1,489,018.00	1,451,978.00
Revenue - Expense:		0.00	26,752.75	0.00	381,161.04	-38,140.00	0.00

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-14-51210 Circuit Court			
411100	General Property Taxes		
	Per 2022 budget instructions	664,419.00	
	Total 411100 General Property Taxes:		664,419.00
435141	State Aid-Court Grants		
	Estimated Director of State Courts payment	222,359.00	
	Total 435141 State Aid-Court Grants:		222,359.00
435142	State Aid-Guardian Ad Litem Ex		
	Estimated Director of State Courts payment	73,000.00	
	Total 435142 State Aid-Guardian Ad Litem Ex:		73,000.00
442021	County Share-Occup. Driv. Lic.		
	Occupational drivers license filing fees	500.00	
	Total 442021 County Share-Occup. Driv. Lic.:		500.00
451100	County Ordinance Forfeitures		
	Fines and forfeitures from county ordinance convictions	98,000.00	
	Total 451100 County Ordinance Forfeitures:		98,000.00
451200	County Share of State Fine&Fee		
	State fines under ch. 341-47,48,49,51 and other fines, fees, forfeitures and surcharges	80,000.00	
	Total 451200 County Share of State Fine&Fee:		80,000.00
461401	Circuit Court Fees & Costs		
	Other clerk fees	23,000.00	
	Small claims fees	13,000.00	
	Municipal forfeiture fees	18,000.00	
	Circuit court fees	24,000.00	
	Interpreter reimbursement from Director of State Courts payment	7,000.00	
	Search/mail/transmittal/fax/jury demand/payment plan fees	125,000.00	
	Total 461401 Circuit Court Fees & Costs:		210,000.00
461402	Guardian Ad Litem Revenue		
	Recoupment of GAL legal services paid by the county	54,100.00	

Attachment: Clerk of Courts Budget Summary (6468 : Review Proposed 2022 Circuit Court Budgets -

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-14-51210 Circuit Court			
		Total 461402 Guardian Ad Litem Revenue:	54,100.00
461403	Bond Forfeiture Revenues		
	Failure by the defendant to comply with the bail/bond	8,500.00	
		Total 461403 Bond Forfeiture Revenues:	8,500.00
461404	Attorney Fees Reimbursed-Crimi		
	Recoupment of court-appointed attorney fees paid by the county	35,000.00	
		Total 461404 Attorney Fees Reimbursed-Crimi:	35,000.00
461405	Ignition Interlock Surcharge		
	Ignition interlock surcharge	6,100.00	
		Total 461405 Ignition Interlock Surcharge:	6,100.00
		Total revenue:	1,451,978.00
511100	Salaries and Wages		
	13 FTE per 2022 Personnel Cost Report (11 Clerk of Courts Dept and 2 judicial assistants)	657,742.00	
		Total 511100 Salaries and Wages:	657,742.00
511200	Overtime		
	Court hearings and statutory mandates	3,000.00	
		Total 511200 Overtime:	3,000.00
511600	Bailiff Salaries - Trial		
	Per diem for LTE civilian jury bailiffs and call off pay 2 hrs/day	9,041.00	
		Total 511600 Bailiff Salaries - Trial:	9,041.00
514200	Juror Per Diem/Mileage		
	Statutory mileage reimbursement for jurors \$.51/mile	7,000.00	
	Per diem for jurors \$12.50/half day and \$25/full day per county board of supervisors	13,000.00	
		Total 514200 Juror Per Diem/Mileage:	20,000.00
514500	Juror Meals		
	Jury lunch, beverage and meals during jury deliberations	2,500.00	

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-14-51210 Circuit Court			
		Total 514500 Juror Meals:	2,500.00
514602	Witness Fees-D.A. Payment of subpoena fees for DA witnesses	2,000.00	
		Total 514602 Witness Fees-D.A.:	2,000.00
514603	Witness Fees-State Public Defe Payment of subpoena fees for SPD witnesses	130.00	
		Total 514603 Witness Fees-State Public Defe:	130.00
514604	Witness Fees Costs for mandated hearing and language interpreters	5,000.00	
		Total 514604 Witness Fees:	5,000.00
515000	Fringe Benefits 13 FTE/civilian jury bailiffs/overtime benefit estimate per 2022 Personnel Cost Report	124,182.00	
		Total 515000 Fringe Benefits:	124,182.00
515400	Health Insurance Benefit Per 2022 Personnel Cost Report	281,988.00	
		Total 515400 Health Insurance Benefit:	281,988.00
521103	Medical Services Mandated medical evaluations for clerk of circuit court cases	18,000.00	
		Total 521103 Medical Services:	18,000.00
521104	Medical Services-Probate/Juven Mandated medical evaluations for juvenile and probate cases	48,070.00	
		Total 521104 Medical Services-Probate/Juven:	48,070.00
521201	Contracted Services-C.I.B. Miscellaneous expenses (petty cash reimbursement, criminal background checks for interns/light duty workers, etc.)	500.00	
		Total 521201 Contracted Services-C.I.B.:	500.00
521231	Attorney Fees-Juvenile Court-appointed attorney fees for juvenile cases	55,000.00	

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-14-51210 Circuit Court			
		Total 521231 Attorney Fees-Juvenile:	55,000.00
521232	Attorney Fees-Probate Court-appointed attorney fees for probate cases	35,000.00	
		Total 521232 Attorney Fees-Probate:	35,000.00
521233	Attorney Fees-Criminal Court appointed attorney fees for clerk of circuit court cases	40,000.00	
		Total 521233 Attorney Fees-Criminal:	40,000.00
521234	Attorney Fees-Small Claims Small claims court commissioner contract on Monday afternoons	24,000.00	
		Total 521234 Attorney Fees-Small Claims:	24,000.00
521235	Attorney Fees-Other Circuit court commissioners for TRO reviews, bond hearings, weekend rotation schedules, etc.	2,000.00	
		Total 521235 Attorney Fees-Other:	2,000.00
521236	Court Reporter Fees Mandated and court-ordered transcript preparation	2,500.00	
		Total 521236 Court Reporter Fees:	2,500.00
521240	Attorney Fees-Family Court-ordered guardian ad litem/attorney fees for family, paternity or child abuse matters for clerk of circuit court cases	65,000.00	
		Total 521240 Attorney Fees-Family:	65,000.00
521402	Computer Expense-Polycom Service/repairs on PolyCom equipment in courtrooms	3,400.00	
		Total 521402 Computer Expense-Polycom:	3,400.00
522500	Telephone Maintenance and telephone call charges for 40 lines-offices/courtrooms/hearing room/fax/jury message line	3,000.00	
		Total 522500 Telephone:	3,000.00
531000	Office Supplies Toner for court reporters personal computers and note paper for 2 steno reporters	700.00	

Attachment: Clerk of Courts Budget Summary (6468 : Review Proposed 2022 Circuit Court Budgets -

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	4,800.00	
	Replacement parts for desktop scanners, chairs	2,000.00	
	Total 531000 Office Supplies:		7,500.00
531100	Postage		
	Jury questionnaires/calendars/summons/per diem payments	2,500.00	
	Mandatory notices/correspondence for Branch 1,2,3, staff, court commissioners, clerk of circuit court office	13,500.00	
	Total 531100 Postage:		16,000.00
531200	Copies/Printing		
	Regular and window envelopes for Branch 1,2,3, clerk of circuit court office	3,000.00	
	Traffic payment envelopes	1,500.00	
	Misc. forms and county clerk off-set fees	2,500.00	
	Print management program	5,000.00	
	Total 531200 Copies/Printing:		12,000.00
531500	Maintenance/Service Agreements		
	Time/file stamp maintenance	750.00	
	Folder/insert maintenance	750.00	
	Total 531500 Maintenance/Service Agreements:		1,500.00
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:		260.00
532900	Subscriptions		
	Westlaw	6,140.00	
	Legal directories	200.00	
	Other legal subscriptions for branch 1,2,3, court commissioners, clerk of circuit court office	4,260.00	
	Total 532900 Subscriptions:		10,600.00
533000	Mileage/Travel		
	District and committee meetings/conferences for the clerk of circuit court office	800.00	
	Total 533000 Mileage/Travel:		800.00
533500	Conventions & Meetings		

Attachment: Clerk of Courts Budget Summary (6468 : Review Proposed 2022 Circuit Court Budgets -

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-14-51210 Circuit Court			
	WCCCA Fall Conference-room/parking/meals/registration	405.00	
	NACM Annual/Midyear Conference-room/meals/registration	2,250.00	
	District/Regional/State meetings-room/meals	405.00	
	Judicial Education Clerks Institute-room/parking/meals	405.00	
	WCCCA Summer Conference-room/parking/meals/registration	405.00	
	Institute for Court management-registration for Chief Deputy	595.00	
	Total 533500 Conventions & Meetings:		4,465.00
553300	Leased Equipment		
	Hasler folder/inserter lease	1,300.00	
	Total 553300 Leased Equipment:		1,300.00
595000	Expenditure Transfer		
	Reimbursement for clerk of circuit court services on IV-D cases	-4,500.00	
	Total 595000 Expenditure Transfer:		-4,500.00
	Total expense:		1,451,978.00
	Total Account # 100-14-51210 Circuit Court Detail:		0.00

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
PRELIMINARY							
Account # 100-14-51215 Mediation Fund							
442034	Marriage License Fees	8,000.00	7,060.00	8,000.00	2,980.00	7,000.00	8,000.00
461406	Mediation Fees	7,100.00	5,625.00	7,100.00	2,895.00	7,100.00	7,100.00
	Total revenue without property tax:	15,100.00	12,685.00	15,100.00	5,875.00	14,100.00	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	23,085.00	25,500.00	16,275.00	24,500.00	25,500.00
521001	Mediation Services & Studies	25,500.00	25,500.00	25,500.00	12,750.00	25,500.00	25,500.00
	Total expense:	25,500.00	25,500.00	25,500.00	12,750.00	25,500.00	25,500.00
	Revenue - Expense:	0.00	-2,415.00	0.00	3,525.00	-1,000.00	0.00

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-14-51215 Mediation Fund			
411100	General Property Taxes		
	Per 2022 budget instructions	10,400.00	
	Total 411100 General Property Taxes:		10,400.00
442034	Marriage License Fees		
	Marriage license fee paid to fund per Wis. Stat. 765.15	8,000.00	
	Total 442034 Marriage License Fees:		8,000.00
461406	Mediation Fees		
	Family counseling service and mediation fee per Wis. Stat. 814.61	7,100.00	
	Total 461406 Mediation Fees:		7,100.00
	Total revenue:		25,500.00
521001	Mediation Services & Studies		
	Try Mediation, Inc. contract as mandated per Wis. Stat. 767.405	25,500.00	
	Total 521001 Mediation Services & Studies:		25,500.00
	Total expense:		25,500.00
	Total Account # 100-14-51215 Mediation Fund Detail:		0.00

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
PRELIMINARY							
Account # 100-14-51240 Family Court Commissioner							
411100	General Property Taxes	25,580.00	25,580.00	25,080.00	25,080.00	25,080.00	26,280.00
	Total revenue with property tax:	25,580.00	25,580.00	25,080.00	25,080.00	25,080.00	26,280.00
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	5,880.00	6,780.00	2,760.00	6,000.00	6,780.00
595000	Expenditure Transfer	-6,700.00	-6,825.00	-7,200.00	-805.00	-6,700.00	-6,000.00
	Total expense:	25,580.00	24,555.00	25,080.00	14,705.00	24,800.00	26,280.00
	Revenue - Expense:	0.00	1,025.00	0.00	10,375.00	280.00	0.00

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY 411100	General Property Taxes Per 2022 budget instructions	26,280.00	
	Total 411100 General Property Taxes:		26,280.00
	Total revenue:		26,280.00
521200	Contracted Services Family Court Commissioner contract as mandated per Wis. Stat. 757.68(2)(m)	25,500.00	
	Total 521200 Contracted Services:		25,500.00
521236	Court Reporter Fees Q & A Court Reporters, Inc. contract for FCC hearings	6,780.00	
	Total 521236 Court Reporter Fees:		6,780.00
595000	Expenditure Transfer Reimbursement for FCC services on IV-D cases	-6,000.00	
	Total 595000 Expenditure Transfer:		-6,000.00
	Total expense:		26,280.00
	Total Account # 100-14-51240 Family Court Commissioner Detail:		0.00

Attachment: Clerk of Courts Budget Summary (6468 : Review Proposed 2022 Circuit Court Budgets -

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	
PRELIMINARY								
	Grand total revenue without property tax:	792,714.00	770,141.78	804,814.00	337,245.94	799,359.00	802,659.00	
	Grand total property tax:	679,602.00	679,602.00	701,099.00	701,099.00	701,099.00	701,099.00	
	Grand total revenue with property tax:	1,472,316.00	1,449,743.78	1,505,913.00	1,038,344.94	1,500,458.00	1,503,758.00	
	Grand total expense:	1,472,316.00	1,424,381.03	1,505,913.00	643,283.90	1,539,318.00	1,503,758.00	
	Grand total revenue - expense:	0.00	25,362.75	0.00	395,061.04	-38,860.00	0.00	

Extended Budgeting

Budget Summary Justification

User: jhermann
 Printed: 7/9/2021 - 11:04 AM
 Budget Type: DH Requested
 Revision: 1
 Current Actual YTD: 06/30/21

CHIPPEWA COUNTY

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
PRELIMINARY							
Account # 100-18-51230 Register In Probate							
435550	State Aid - COVID	0.00	2,392.54	0.00	0.00	0.00	0.00
461409	JLF Revenues	600.00	367.97	600.00	210.01	522.00	600.00
461501	Register In Probate Fees	16,000.00	23,110.51	16,000.00	8,197.19	15,898.00	16,000.00
461502	Attorney Fees	700.00	111.00	700.00	0.00	700.00	700.00
461503	Chapter 51/55 Legal Fees Reven	400.00	47.26	400.00	0.00	400.00	400.00
461504	Guardian Ad Litem Revenue	16,000.00	12,952.51	16,000.00	4,064.92	14,126.00	16,000.00
461505	Guardianship Medical Reimburse	6,000.00	5,925.00	6,000.00	3,190.00	5,250.00	6,000.00
	Total revenue without property tax:	39,700.00	44,906.79	39,700.00	15,662.12	36,896.00	39,700.00
411100	General Property Taxes	172,057.00	172,057.00	177,149.00	177,149.00	177,149.00	183,627.00
	Total revenue with property tax:	211,757.00	216,963.79	216,849.00	192,811.12	214,045.00	223,327.00
511100	Salaries and Wages	132,182.00	133,644.10	134,545.00	59,118.37	128,429.00	138,054.00
515000	Fringe Benefits	24,198.00	24,156.94	24,907.00	10,731.91	23,631.00	25,624.00
515400	Health Insurance Benefit	45,024.00	43,202.00	47,044.00	23,988.00	47,355.00	49,296.00
521200	Contracted Services	430.00	334.56	430.00	90.00	377.00	430.00
522500	Telephone	450.00	339.57	450.00	161.22	431.00	450.00
531000	Office Supplies	2,450.00	714.97	2,450.00	573.60	2,198.00	2,450.00
531100	Postage	3,000.00	3,157.78	3,000.00	1,589.05	2,847.00	3,000.00
531200	Copies/Printing	2,000.00	1,675.58	2,000.00	718.06	1,695.00	2,000.00
532400	Memberships & Dues	215.00	0.00	215.00	0.00	215.00	215.00
532900	Subscriptions	270.00	139.85	270.00	73.80	254.00	270.00
533000	Mileage/Travel	594.00	0.00	594.00	0.00	594.00	594.00
533500	Conventions & Meetings	944.00	410.00	944.00	40.00	669.00	944.00
	Total expense:	211,757.00	207,775.35	216,849.00	97,084.01	208,695.00	223,327.00
	Revenue - Expense:	0.00	9,188.44	0.00	95,727.11	5,350.00	0.00

Attachment: Probate Budget Summary (6472 : Review Proposed 2022 Probate Budget - Jessica Hermann)

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
----------------	-------------	----------------	----------------	----------------	--------------------	---------------------	-----------------

PRELIMINARY

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
411100	General Property Taxes	183,627.00	-
		Total 411100 General Property Taxes:	183,627.00
461409	JLF Revenues		-
	Legal Fee Reimbursement	600.00	-
		Total 461409 JLF Revenues:	600.00
461501	Register In Probate Fees		-
	Fees collected on probate actions per state statute	16,000.00	-
		Total 461501 Register In Probate Fees:	16,000.00
461502	Attorney Fees		-
	Fees collected via tax intercept	700.00	-
		Total 461502 Attorney Fees:	700.00
461503	Chapter 51/55 Legal Fees Reven		-
	Public Defender Reimbursement 75/25	400.00	-
		Total 461503 Chapter 51/55 Legal Fees Reven:	400.00
461504	Guardian Ad Litem Revenue		-
	Reimbursement of GAL fees (Ch. 54/55)	16,000.00	-
		Total 461504 Guardian Ad Litem Revenue:	16,000.00
461505	Guardianship Medical Reimburse		-
	Reimbursement of Medical Fees (Ch. 54/55)	6,000.00	-
		Total 461505 Guardianship Medical Reimburse:	6,000.00
		Total revenue:	223,627.00
511100	Salaries and Wages		-
	Per personnel cost report	138,054.00	-
		Total 511100 Salaries and Wages:	138,054.00
515000	Fringe Benefits		-
	Per benefit estimate report	25,624.00	-

Attachment: Probate Budget Summary (6472 : Review Proposed 2022 Probate Budget - Jessica Hermann)

Account Number	Description	Amount	Total
PRELIMINARY			
		Total 515000 Fringe Benefits:	25,000.00
515400	Health Insurance Benefit Per benefit estimate report	49,296.00	
		Total 515400 Health Insurance Benefit:	49,296.00
521200	Contracted Services Cost for services fees on PR and GN files	430.00	
		Total 521200 Contracted Services:	430.00
522500	Telephone	450.00	
		Total 522500 Telephone:	450.00
531000	Office Supplies Supplies for office (paper/pens/markers)	2,450.00	
		Total 531000 Office Supplies:	2,450.00
531100	Postage Everday business plus cost of sending out annual accts/reports	3,000.00	
		Total 531100 Postage:	3,000.00
531200	Copies/Printing Automatic Adjustment	2,000.00	
		Total 531200 Copies/Printing:	2,000.00
532400	Memberships & Dues WI Register in Probate Association and WI Juvenile Court Clerk Association	215.00	
		Total 532400 Memberships & Dues:	215.00
532900	Subscriptions Statutes summary and bench book	270.00	
		Total 532900 Subscriptions:	270.00
533000	Mileage/Travel Travel to conferences for WRIPA and WJCCA	594.00	

Attachment: Probate Budget Summary (6472 : Review Proposed 2022 Probate Budget - Jessica Hermann)

Account Number	Description	Amount	Total
PRELIMINARY			-
		Total 533000 Mileage/Travel:	-
533500	Conventions & Meetings		0
	2 conferences for WRIPA and 1 conference for WJCCA for RIP and deputies	944.00	-
		Total 533500 Conventions & Meetings:	0
		Total expense:	223.00
		Total Account # 100-18-51230 Register In Probate Detail:	0

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
PRELIMINARY							
	Grand total revenue without property tax:	39,700.00	44,906.79	39,700.00	15,662.12	36,896.00	39,700.00
	Grand total property tax:	172,057.00	172,057.00	177,149.00	177,149.00	177,149.00	183,627.00
	Grand total revenue with property tax:	211,757.00	216,963.79	216,849.00	192,811.12	214,045.00	223,327.00
	Grand total expense:	211,757.00	207,775.35	216,849.00	97,084.01	208,695.00	223,327.00
	Grand total revenue - expense:	0.00	9,188.44	0.00	95,727.11	5,350.00	0.00

Extended Budgeting

Budget Summary Justification

CHIPPEWA COUNTY

User: dshervy
 Printed: 7/19/2021 - 10:33 AM
 Budget Type: DH Requested
 Revision: 1
 Current Actual YTD: 06/30/21

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
PRELIMINARY							
Account # 100-20-51330 Child Support							
435111	State Aid - Child Support	750,234.00	758,512.11	750,787.00	183,663.75	750,787.00	778,149.00
435550	State Aid - COVID	0.00	139.36	0.00	0.00	0.00	0.00
461011	Child Support Collections	16,000.00	12,256.70	16,000.00	7,029.09	14,000.00	15,000.00
461012	Child Support Enforcement Fees	800.00	284.00	600.00	230.00	400.00	500.00
461013	CSA Prepaid DNA Fees	0.00	0.00	0.00	50.00	0.00	0.00
Total revenue without property tax:		767,034.00	771,192.17	767,387.00	190,972.84	765,187.00	793,649.00
411100	General Property Taxes	39,981.00	39,981.00	73,279.00	73,279.00	73,279.00	68,540.00
Total revenue with property tax:		807,015.00	811,173.17	840,666.00	264,251.84	838,466.00	862,189.00
511100	Salaries and Wages	457,124.00	460,910.26	467,531.00	205,441.55	467,531.00	479,667.00
511200	Overtime	3,000.00	216.80	3,000.00	0.00	0.00	3,000.00
515000	Fringe Benefits	84,227.00	83,685.15	87,121.00	37,530.23	87,121.00	89,614.00
515400	Health Insurance Benefit	150,864.00	157,371.00	171,264.00	87,876.00	171,264.00	180,468.00
521103	Medical Services	5,000.00	1,876.00	5,000.00	-567.00	5,000.00	5,000.00
521230	Legal Services	1,500.00	1,457.18	1,700.00	72.00	1,700.00	1,700.00
521237	Interpreter Services	0.00	0.00	0.00	0.00	0.00	100.00
522300	Cell Phone Costs	0.00	1.64	0.00	0.00	5.00	40.00
522500	Telephone	2,000.00	1,678.30	2,000.00	690.12	2,000.00	2,000.00
525500	Process Service	20,000.00	8,061.48	20,000.00	4,757.57	20,000.00	20,000.00
531000	Office Supplies	3,500.00	1,758.02	3,500.00	781.10	3,000.00	3,500.00
531019	COVID-19 Expense	0.00	139.36	0.00	0.00	0.00	0.00
531100	Postage	10,000.00	8,318.04	10,000.00	3,860.22	10,000.00	10,000.00
531200	Copies/Printing	2,500.00	3,040.89	2,300.00	1,504.40	2,300.00	2,500.00
531400	Equipment < \$5,000	4,000.00	53.72	4,000.00	0.00	4,000.00	4,000.00
531500	Maintenance/Service Agreements	650.00	150.00	650.00	80.00	450.00	400.00
532400	Memberships & Dues	350.00	350.00	300.00	300.00	300.00	300.00
533000	Mileage/Travel	900.00	172.48	900.00	0.00	500.00	900.00
533500	Conventions & Meetings	4,500.00	702.22	4,500.00	88.97	3,000.00	4,500.00
595000	Expenditure Transfer	56,900.00	35,462.85	56,900.00	13,661.82	50,000.00	54,500.00

Attachment: 2022 Budget Justification - Preliminary (6471 : Review Proposed 2022 Child Support

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	6.3.a
PRELIMINARY								
	Total expense:	807,015.00	765,405.39	840,666.00	356,076.98	828,171.00	862,189.00	
	Revenue - Expense:	0.00	45,767.78	0.00	-91,825.14	10,295.00	0.00	

Submitted by:

Department/Division Head

Date

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		
	State Aid - 66% Federal Reimbursement	525,617.00	
	Federal Incentive	126,000.00	
	State GPR	102,532.00	
	MSL Collection Incentive	24,000.00	
		Total 435111 State Aid - Child Support:	778,14
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:	862,18
511100	Salaries and Wages		
	9 Full Time Staff - Per Personnel Cost Report	479,667.00	
		Total 511100 Salaries and Wages:	479,66
511200	Overtime		
	Per Personnel Cost Report	3,000.00	
		Total 511200 Overtime:	3,00
515000	Fringe Benefits		
	9 Full Time Staff - Per Personnel Cost Report	89,614.00	
		Total 515000 Fringe Benefits:	89,61
515400	Health Insurance Benefit		
	9 Full Time Staff - Per Personnel Cost Report	180,468.00	
		Total 515400 Health Insurance Benefit:	180,46

Attachment: 2022 Budget Justification - Preliminary (6471 : Review Proposed 2022 Child Support

Account Number	Description	Amount	Total
PRELIMINARY			
521103	Medical Services		
	Genetic testing costs	5,000.00	
	Total 521103 Medical Services:		5,000.00
521230	Legal Services		
	Audit Charges	1,700.00	
	Total 521230 Legal Services:		1,700.00
521237	Interpreter Services		
	Language Line interpretation services	100.00	
	Total 521237 Interpreter Services:		100.00
522300	Cell Phone Costs		
	Cell Phone IT Charges - Email & App for Telecommuting	40.00	
	Total 522300 Cell Phone Costs:		40.00
522500	Telephone		
	14 Extensions + Call charges + Badgernet charges	2,000.00	
	Total 522500 Telephone:		2,000.00
525500	Process Service		
	Process Service and Mileage Costs	20,000.00	
	Total 525500 Process Service:		20,000.00
531000	Office Supplies		
	Printing, Mailing, and General Office Supplies + Statute Books	3,500.00	
	Total 531000 Office Supplies:		3,500.00
531100	Postage		
	Postage Charges	10,000.00	
	Total 531100 Postage:		10,000.00
531200	Copies/Printing		
	EO Johnson Contract Print Services	2,500.00	
	Total 531200 Copies/Printing:		2,500.00
531400	Equipment < \$5,000		

Attachment: 2022 Budget Justification - Preliminary (6471 : Review Proposed 2022 Child Support

Account Number	Description	Amount	Total
PRELIMINARY			
	Computer hardware, software, and printers	4,000.00	
		Total 531400 Equipment < \$5,000:	4,00
531500	Maintenance/Service Agreements		
	Confidential shredding services	400.00	
		Total 531500 Maintenance/Service Agreements:	40
532400	Memberships & Dues		
	WCSEA memberships and notary renewal costs	300.00	
		Total 532400 Memberships & Dues:	30
533000	Mileage/Travel		
	Travel costs for training, meetings and conferences	900.00	
		Total 533000 Mileage/Travel:	90
533500	Conventions & Meetings		
	Trainng and conference costs - meals and lodging	4,500.00	
		Total 533500 Conventions & Meetings:	4,50
595000	Expenditure Transfer		
	Family Court Commissioner hours	6,000.00	
	Corporation Counsel hours	31,000.00	
	Clerk of Courts time and certified copy fees	4,500.00	
	Sheriff's Dept - Investigator salary & process service	8,000.00	
	District Attorney Office - Extradition Fees	5,000.00	
		Total 595000 Expenditure Transfer:	54,50
		Total expense:	862,18
		Total Account # 100-20-51330 Child Support Detail:	

Attachment: 2022 Budget Justification - Preliminary (6471 : Review Proposed 2022 Child Support

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	6.3.a
PRELIMINARY								
	Grand total revenue without property tax:	767,034.00	771,192.17	767,387.00	190,972.84	765,187.00	793,649.00	
	Grand total property tax:	39,981.00	39,981.00	73,279.00	73,279.00	73,279.00	68,540.00	
	Grand total revenue with property tax:	807,015.00	811,173.17	840,666.00	264,251.84	838,466.00	862,189.00	
	Grand total expense:	807,015.00	765,405.39	840,666.00	356,076.98	828,171.00	862,189.00	
	Grand total revenue - expense:	0.00	45,767.78	0.00	-91,825.14	10,295.00	0.00	

new Proposed 2022 Child Support

Extended Budgeting

6.4.a

Budget Summary Justification

User: LZwiefelhofer
 Printed: 6/9/2021 - 3:10 PM
 Budget Type: DH Requested
 Revision: 1
 Current Actual YTD: 06/30/21

CHIPPEWA COUNTY

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
PRELIMINARY							
Account # 100-27-51270 Coroner							
462611	Coroner Fees	56,000.00	61,965.00	56,300.00	24,250.00	56,625.00	56,415.00
	Total revenue without property tax:	56,000.00	61,965.00	56,300.00	24,250.00	56,625.00	56,415.00
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:	162,265.00	168,230.00	162,565.00	130,515.00	162,890.00	162,680.00
511100	Salaries and Wages	33,135.00	34,370.16	33,433.00	13,773.56	33,617.00	33,737.00
514400	Coroner's Fees	42,880.00	41,810.00	42,880.00	18,800.00	49,710.00	42,880.00
515000	Fringe Benefits	14,440.00	13,750.66	14,500.00	5,833.77	14,906.00	14,500.00
521103	Medical Services	600.00	-1,232.75	600.00	887.50	645.00	600.00
522300	Cell Phone Costs	140.00	420.00	360.00	259.18	840.00	1,200.00
522500	Telephone	2,500.00	2,380.57	2,500.00	937.55	2,107.00	1,440.00
525200	Autopsies	62,000.00	57,689.34	62,000.00	16,619.26	41,000.00	62,000.00
529200	Radio Maintenance	500.00	0.00	500.00	0.00	0.00	500.00
531000	Office Supplies	400.00	0.00	300.00	57.04	200.00	300.00
531100	Postage	150.00	0.00	75.00	0.00	0.00	73.00
531200	Copies/Printing	400.00	12.94	297.00	0.00	0.00	300.00
531400	Equipment < \$5,000	2,000.00	0.00	2,000.00	928.91	1,200.00	2,000.00
532400	Memberships & Dues	120.00	120.00	120.00	0.00	0.00	150.00
533000	Mileage/Travel	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
533500	Conventions & Meetings	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00
	Total expense:	162,265.00	149,320.92	162,565.00	58,096.77	144,225.00	162,680.00
	Revenue - Expense:	0.00	18,909.08	0.00	72,418.23	18,665.00	0.00

Submitted by: _____
 Department/Division Head

_____ Date

Attachment: 2022 Coroner Budget (6421 : Review Proposed 2021 Coroner Budget - Ron Patten)

Account Number	Description	Amount	Total
PRELIMINARY			
411100	General Property Taxes		
	Property Tax Levy	106,265.00	
	Total 411100 General Property Taxes:		106,265.00
462611	Coroner Fees		
	Fees charged for signing death certificates and cremation permits	56,415.00	
	Total 462611 Coroner Fees:		56,415.00
	Total revenue:		162,680.00
511100	Salaries and Wages		
	On Call Pay (Res 10-18) (\$50/day x 365 days = \$18,250)	18,250.00	
	Coroner Salary per Res 18-20	15,487.00	
	Total 511100 Salaries and Wages:		33,737.00
514400	Coroner's Fees		
	\$110/call pay (Res 10-18) (\$110 x 208 calls = \$22,880)	22,880.00	
	Cremation Viewing (Res 10-18) (\$50/viewing x 400 viewings = \$20,000)	20,000.00	
	Total 514400 Coroner's Fees:		42,880.00
515000	Fringe Benefits		
	FICA, WRS (if eligible) & Workers Comp	14,500.00	
	Total 515000 Fringe Benefits:		14,500.00
521103	Medical Services		
	Body pouches for victims (We charge \$35 each.)	600.00	
	Total 521103 Medical Services:		600.00
522300	Cell Phone Costs		
	2 Cell Phones	1,200.00	
	Total 522300 Cell Phone Costs:		1,200.00
522500	Telephone		
	Fax line	1,440.00	
	Total 522500 Telephone:		1,440.00
525200	Autopsies		

Attachment: 2022 Coroner Budget (6421 : Review Proposed 2021 Coroner Budget - Ron Patten)

Account Number	Description	Amount	Total
PRELIMINARY			
	Autopsies performed by Pathologist and Toxicology studies of victims	62,000.00	
		Total 525200 Autopsies:	62,000
529200	Radio Maintenance		
	Repairs and reprogramming the radio in the coroner's van	500.00	
		Total 529200 Radio Maintenance:	500
531000	Office Supplies		
	Pens, pencils and paper	300.00	
		Total 531000 Office Supplies:	300
531100	Postage		
	Stamps and postage to send blood specimens, letters or reports	73.00	
		Total 531100 Postage:	73
531200	Copies/Printing		
	Print Management charges	300.00	
		Total 531200 Copies/Printing:	300
531400	Equipment < \$5,000		
	Purchase of small equipment as needed	2,000.00	
		Total 531400 Equipment < \$5,000:	2,000
532400	Memberships & Dues		
	Membership to Wisconsin Coroner Association for Coroners and Deputy Coroners for updates	150.00	
		Total 532400 Memberships & Dues:	150
533000	Mileage/Travel		
	Mileage for using personal vehicle for calls or training	1,000.00	
		Total 533000 Mileage/Travel:	1,000
533500	Conventions & Meetings		
	Hotel, training and other expenses	2,000.00	
		Total 533500 Conventions & Meetings:	2,000

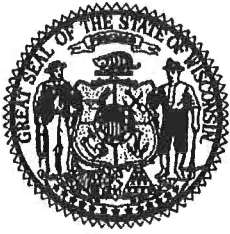
Attachment: 2022 Coroner Budget (6421 : Review Proposed 2021 Coroner Budget - Ron Patten)

Account Number	Description	Amount	6.4.a
			Total
PRELIMINARY			
		Total expense:	162,68
	Total Account # 100-27-51270 Coroner Detail:		

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
----------------	-------------	----------------	----------------	----------------	--------------------	---------------------	-----------------

PRELIMINARY

Grand total revenue without property tax:	56,000.00	61,965.00	56,300.00	24,250.00	56,625.00	56,415.00	
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:	162,265.00	168,230.00	162,565.00	130,515.00	162,890.00	162,680.00	
Grand total expense:	162,265.00	149,320.92	162,565.00	58,096.77	144,225.00	162,680.00	
Grand total revenue - expense:	0.00	18,909.08	0.00	72,418.23	18,665.00	0.00	



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
Sara E. Matthews

Scott D. Zehr
Edward J. Minser

Office Manager
Victim Services Office

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

Youth Court Budget

No Changes

District Attorney Budget

Increased Tax Levy \$ 2,291.00

Salaries/Wages & Fringes

Increased Wages	\$ 8102.00
Increased Fringes	\$ 1,531.00
Decreased Health Insurance	\$ 7,342.00 (Family to Single/less increased rates)

Adjustments due to past spending

Decreased Process Service	\$ 500.00
Increase Subscriptions	\$ 500.00 (Increased pricing)

Crime Victim/Witness Budget

Increased Tax Levy \$ 18,310.00

Revenues

Increased V/W State Aid	\$ 3,168.00
-------------------------	-------------

Salaries/Wages & Fringes

Increased Wages	\$ 3,838.00
Increased Fringes	\$ 784.00
Increased Health Insurance	\$16,856.00 (Single to Family)

*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

User: jgobrecht
 Printed: 7/2/2021 - 12:19 PM
 Budget Type: DH Requested
 Revision: 1
 Current Actual YTD: 06/30/21

CHIPPEWA COUNTY

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
PRELIMINARY							
Account # 100-12-51233 Youth Court Programs							
461407	Youth Court Program Fees	500.00	170.00	250.00	50.00	100.00	250.00
485000	Donations & Contributions	6,000.00	5,042.00	6,000.00	0.00	6,000.00	6,000.00
	Total revenue without property tax:	6,500.00	5,212.00	6,250.00	50.00	6,100.00	6,250.00
511100	Salaries and Wages	4,500.00	1,020.78	4,250.00	428.22	1,000.00	4,250.00
515000	Fringe Benefits	500.00	113.82	500.00	47.76	125.00	500.00
530000	Program Expenditures	500.00	113.46	500.00	0.00	300.00	500.00
573203	Scholarships	1,000.00	1,000.00	1,000.00	0.00	500.00	1,000.00
	Total expense:	6,500.00	2,248.06	6,250.00	475.98	1,925.00	6,250.00
	Revenue - Expense:	0.00	2,963.94	0.00	-425.98	4,175.00	0.00

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-12-51233 Youth Court Programs			
461407	Youth Court Program Fees Program Fees	250.00	
		Total 461407 Youth Court Program Fees:	250.00
485000	Donations & Contributions Public Donations	6,000.00	
		Total 485000 Donations & Contributions:	6,000.00
		Total revenue:	6,250.00
511100	Salaries and Wages From Personnel Cost Report	4,250.00	
		Total 511100 Salaries and Wages:	4,250.00
515000	Fringe Benefits From Benefits Estimate Summary	500.00	
		Total 515000 Fringe Benefits:	500.00
530000	Program Expenditures Panel Training Expenses	500.00	
		Total 530000 Program Expenditures:	500.00
573203	Scholarships Scholarships given to 2 Youth Court Panel Members	1,000.00	
		Total 573203 Scholarships:	1,000.00
		Total expense:	6,250.00
		Total Account # 100-12-51233 Youth Court Programs Detail:	0.00

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
PRELIMINARY							
Account # 100-12-51310 District Attorney							
435133	State Aid - DA	30,319.00	26,247.74	42,369.00	12,380.10	42,369.00	30,535.00
435550	State Aid - COVID	0.00	1,257.36	0.00	0.00	0.00	0.00
461431	D. A. Revenues	8,000.00	10,932.68	8,000.00	4,985.22	8,500.00	8,000.00
461432	Deferred Prosecution Revenues	800.00	830.00	800.00	620.00	1,000.00	800.00
461434	Operating After Revocation	5,000.00	917.00	2,500.00	615.00	1,500.00	2,500.00
Total revenue without property tax:		44,119.00	40,184.78	53,669.00	18,600.32	53,369.00	41,835.00
411100	General Property Taxes	471,252.00	471,252.00	492,322.00	492,322.00	492,322.00	494,613.00
Total revenue with property tax:		515,371.00	511,436.78	545,991.00	510,922.32	545,691.00	536,448.00
511100	Salaries and Wages	284,936.00	286,330.76	292,454.00	128,713.86	292,454.00	300,556.00
515000	Fringe Benefits	52,080.00	51,005.73	54,214.00	22,998.93	54,214.00	55,745.00
515400	Health Insurance Benefit	122,136.00	104,153.00	127,654.00	58,584.00	127,654.00	120,312.00
521200	Contracted Services	30,319.00	22,681.38	42,369.00	8,517.14	42,369.00	30,535.00
521243	Contracted Services-Special Pr	1,500.00	2,553.05	1,500.00	419.82	1,500.00	1,500.00
522500	Telephone	1,000.00	1,052.96	1,200.00	481.06	1,200.00	1,200.00
525500	Process Service	2,000.00	960.00	2,000.00	944.34	1,500.00	1,500.00
531000	Office Supplies	7,000.00	5,647.98	7,500.00	594.03	6,000.00	7,500.00
531019	COVID-19 Expense	0.00	659.04	0.00	128.61	0.00	0.00
531100	Postage	1,900.00	2,591.17	1,900.00	1,070.87	1,900.00	1,900.00
531200	Copies/Printing	3,400.00	4,534.05	3,400.00	1,053.05	3,400.00	3,400.00
532400	Memberships & Dues	2,600.00	2,789.20	3,100.00	0.00	3,100.00	3,100.00
532900	Subscriptions	4,200.00	5,582.24	4,700.00	3,412.30	4,700.00	5,200.00
533000	Mileage/Travel	1,300.00	22.95	1,500.00	190.74	750.00	1,500.00
533500	Conventions & Meetings	2,000.00	0.00	2,500.00	6.60	1,250.00	2,500.00
533700	Extradition Travel Costs	4,000.00	7,984.05	5,000.00	7,205.32	7,000.00	5,000.00
595000	Expenditure Transfer	-5,000.00	-1,154.80	-5,000.00	0.00	-5,000.00	-5,000.00
Total expense:		515,371.00	497,392.76	545,991.00	234,320.67	543,991.00	536,448.00
Revenue - Expense:		0.00	14,044.02	0.00	276,601.65	1,700.00	0.00

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-12-51310 District Attorney			
411100	General Property Taxes		
	Automatic Adjustment	494,613.00	
		Total 411100 General Property Taxes:	494,613.00
435133	State Aid - DA		
	DA is pass through agency for grant money from DOC to LSS	30,535.00	
		Total 435133 State Aid - DA:	30,535.00
461431	D. A. Revenues		
	Discovery Fees (Copy Fees)	8,000.00	
		Total 461431 D. A. Revenues:	8,000.00
461432	Deferred Prosecution Revenues		
	\$40 Fees for Deferred Agreements	800.00	
		Total 461432 Deferred Prosecution Revenues:	800.00
461434	Operating After Revocation		
	Program Fees	2,500.00	
		Total 461434 Operating After Revocation:	2,500.00
		Total revenue:	536,448.00
511100	Salaries and Wages		
	Per Personnel Cost Report	300,556.00	
		Total 511100 Salaries and Wages:	300,556.00
515000	Fringe Benefits		
	Per Benefit Estimate Report	55,745.00	
		Total 515000 Fringe Benefits:	55,745.00
515400	Health Insurance Benefit		
	Per Benefit Estimate Report	120,312.00	
		Total 515400 Health Insurance Benefit:	120,312.00
521200	Contracted Services		
	Pass Through Account for LSS/CARS	30,535.00	

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-12-51310 District Attorney			
		Total 521200 Contracted Services:	30,535.00
521243	Contracted Services-Special Pr Fees to Special Prosecutors, Court Reports, Expenses for Experts and Victims	1,500.00	
		Total 521243 Contracted Services-Special Pr:	1,500.00
522500	Telephone Long Distance Calls Monthly Service for 16 lines	400.00 800.00	
		Total 522500 Telephone:	1,200.00
525500	Process Service Personal Service Fees	1,500.00	
		Total 525500 Process Service:	1,500.00
531000	Office Supplies General Office Supplies Required	7,500.00	
		Total 531000 Office Supplies:	7,500.00
531100	Postage Postage	1,900.00	
		Total 531100 Postage:	1,900.00
531200	Copies/Printing Estimated copy fees assessed by EO Johnson	3,400.00	
		Total 531200 Copies/Printing:	3,400.00
532400	Memberships & Dues Association and Bar Dues	3,100.00	
		Total 532400 Memberships & Dues:	3,100.00
532900	Subscriptions Law Manuals and Updates	5,200.00	
		Total 532900 Subscriptions:	5,200.00
533000	Mileage/Travel		

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-12-51310	District Attorney		
	Mileage to Conferences and Out of Town Meetings	1,500.00	
	Total 533000 Mileage/Travel:		1,500.00
533500	Conventions & Meetings		
	Hotels, Meals and Associated Expenses for Conferences and Meetings	2,500.00	
	Total 533500 Conventions & Meetings:		2,500.00
533700	Extradition Travel Costs		
	Extradition Costs for Felony Cases	5,000.00	
	Total 533700 Extradition Travel Costs:		5,000.00
595000	Expenditure Transfer		
	Extradition Costs on Child Support Cases	-5,000.00	
	Total 595000 Expenditure Transfer:		-5,000.00
	Total expense:		536,448.00
	Total Account # 100-12-51310 District Attorney Detail:		0.00

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
PRELIMINARY							
Account # 100-12-51315 Crime Victim/Witness Program							
435132	State Aid - CVW	82,115.00	62,180.76	73,685.00	0.00	65,000.00	76,853.00
461433	Restitution Surcharge Fees	27,460.00	23,872.35	27,000.00	19,169.91	27,000.00	27,000.00
	Total revenue without property tax:	109,575.00	86,053.11	100,685.00	19,169.91	92,000.00	103,853.00
411100	General Property Taxes	135,577.00	135,577.00	139,840.00	139,840.00	139,840.00	158,150.00
	Total revenue with property tax:	245,152.00	221,630.11	240,525.00	159,009.91	231,840.00	262,003.00
511100	Salaries and Wages	143,027.00	146,689.34	147,671.00	64,885.97	147,671.00	151,509.00
515000	Fringe Benefits	26,139.00	26,657.84	27,316.00	11,870.11	27,316.00	28,100.00
515400	Health Insurance Benefit	67,536.00	53,572.00	57,088.00	35,982.00	57,088.00	73,944.00
522500	Telephone	400.00	376.05	400.00	168.80	400.00	400.00
531000	Office Supplies	1,700.00	2,143.40	1,700.00	93.85	1,700.00	1,700.00
531100	Postage	2,700.00	2,222.42	2,700.00	702.90	2,000.00	2,700.00
531200	Copies/Printing	1,400.00	1,561.72	1,400.00	350.96	1,400.00	1,400.00
533000	Mileage/Travel	750.00	0.00	750.00	0.00	375.00	750.00
533500	Conventions & Meetings	1,500.00	150.00	1,500.00	150.00	750.00	1,500.00
	Total expense:	245,152.00	233,372.77	240,525.00	114,204.59	238,700.00	262,003.00
	Revenue - Expense:	0.00	-11,742.66	0.00	44,805.32	-6,860.00	0.00

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
411100	General Property Taxes Automatic Adjustment	158,150.00	
	Total 411100 General Property Taxes:		158,150.00
435132	State Aid - CVW Estimated Reimbursement 42%	76,853.00	
	Total 435132 State Aid - CVW:		76,853.00
461433	Restitution Surcharge Fees 10% Surcharge on Restitution Collected	27,000.00	
	Total 461433 Restitution Surcharge Fees:		27,000.00
	Total revenue:		262,003.00
511100	Salaries and Wages Per Personnel Cost Report	151,509.00	
	Total 511100 Salaries and Wages:		151,509.00
515000	Fringe Benefits Per Benefit Estimate Report	28,100.00	
	Total 515000 Fringe Benefits:		28,100.00
515400	Health Insurance Benefit Per Benefit Estimate Report	73,944.00	
	Total 515400 Health Insurance Benefit:		73,944.00
522500	Telephone Long Distance 5 Lines	150.00 250.00	
	Total 522500 Telephone:		400.00
531000	Office Supplies Office Supplies Required	1,700.00	
	Total 531000 Office Supplies:		1,700.00
531100	Postage Postage	2,700.00	

Account Number	Description	Amount	Total
PRELIMINARY			
		Total 531100 Postage:	2,700.00
531200	Copies/Printing		
	Estimated Copy Fees	1,400.00	
		Total 531200 Copies/Printing:	1,400.00
533000	Mileage/Travel		
	Mileage for Conventions and Meetings	750.00	
		Total 533000 Mileage/Travel:	750.00
533500	Conventions & Meetings		
	Hotel and Travel Costs for Conventions and Meetings	1,500.00	
		Total 533500 Conventions & Meetings:	1,500.00
		Total expense:	262,003.00
		Total Account # 100-12-51315 Crime Victim/Witness Program Detail:	0.00

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
PRELIMINARY							
	Grand total revenue without property tax:	160,194.00	131,449.89	160,604.00	37,820.23	151,469.00	151,938.00
	Grand total property tax:	606,829.00	606,829.00	632,162.00	632,162.00	632,162.00	652,763.00
	Grand total revenue with property tax:	767,023.00	738,278.89	792,766.00	669,982.23	783,631.00	804,701.00
	Grand total expense:	767,023.00	733,013.59	792,766.00	349,001.24	784,616.00	804,701.00
	Grand total revenue - expense:	0.00	5,265.30	0.00	320,980.99	-985.00	0.00

Extended Budgeting

6.6.a

Budget Summary Justification

User: dbrown2
 Printed: 7/9/2021 - 4:17 PM
 Budget Type: DH Requested
 Revision: 1
 Current Actual YTD: 06/30/21

CHIPPEWA COUNTY

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
PRELIMINARY							
Account # 100-26-52600 Emergency Management							
435251	State Aid - Emer Mgmt	52,000.00	56,077.67	52,000.00	809.81	52,000.00	53,000.00
435550	State Aid - COVID	0.00	439.51	0.00	0.00	0.00	0.00
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	56,767.18	52,000.00	809.81	52,000.00	53,000.00
411100	General Property Taxes	77,587.00	77,587.00	79,715.00	79,715.00	79,715.00	81,421.00
Total revenue with property tax:		129,587.00	134,354.18	131,715.00	80,524.81	131,715.00	134,421.00
511100	Salaries and Wages	80,899.00	81,720.00	82,199.00	36,117.76	82,199.00	84,349.00
515000	Fringe Benefits	14,876.00	14,998.91	15,282.00	6,680.04	15,282.00	15,724.00
515400	Health Insurance Benefit	22,512.00	21,601.00	23,522.00	11,994.00	23,522.00	24,648.00
521300	Accounting & Auditing Services	400.00	364.25	400.00	18.60	400.00	400.00
522300	Cell Phone Costs	300.00	617.71	300.00	85.88	300.00	300.00
522500	Telephone	950.00	769.94	862.00	-392.43	862.00	850.00
529200	Radio Maintenance	4,000.00	2,400.00	3,500.00	1,513.80	3,000.00	2,500.00
531000	Office Supplies	1,400.00	319.58	1,400.00	47.97	1,400.00	1,400.00
531019	COVID-19 Expense	0.00	439.51	0.00	0.00	0.00	0.00
531100	Postage	300.00	49.08	300.00	51.17	300.00	300.00
531200	Copies/Printing	750.00	663.51	750.00	349.09	750.00	750.00
531900	Sundry/Miscellaneous	500.00	300.00	500.00	0.00	500.00	500.00
532200	Public Education/Materials	550.00	60.00	550.00	384.25	550.00	550.00
532400	Memberships & Dues	150.00	25.00	150.00	100.00	150.00	150.00
533000	Mileage/Travel	400.00	104.19	400.00	0.00	400.00	400.00
533500	Conventions & Meetings	850.00	424.61	850.00	0.00	700.00	850.00
534900	Supplies	750.00	82.30	750.00	0.00	750.00	750.00
Total expense:		129,587.00	124,939.59	131,715.00	56,950.13	131,065.00	134,421.00
Revenue - Expense:		0.00	9,414.59	0.00	23,574.68	650.00	0.00

Attachment: Emergency Management Summary (6486 : Emergency Management Budget Review)

PRELIMINARY

Submitted by: _____
Department/Division Head Date

Account Number	Description	Amount	Total
PRELIMINARY			
411100	General Property Taxes Levy Amount	81,421.00	
		Total 411100 General Property Taxes:	81,421
435251	State Aid - Emer Mgmt Wisconsin Emergency Mgmt Planning--Operating Grant	53,000.00	
		Total 435251 State Aid - Emer Mgmt:	53,000
		Total revenue:	134,421
511100	Salaries and Wages Per Human Resources	84,349.00	
		Total 511100 Salaries and Wages:	84,349
515000	Fringe Benefits Per preliminary HR report.	15,724.00	
		Total 515000 Fringe Benefits:	15,724
515400	Health Insurance Benefit Per HR report.	24,648.00	
		Total 515400 Health Insurance Benefit:	24,648
521300	Accounting & Auditing Services Audit Fee	400.00	
		Total 521300 Accounting & Auditing Services:	400
522300	Cell Phone Costs Monthly Stipends, MDC	300.00	
		Total 522300 Cell Phone Costs:	300
522500	Telephone phone extensions Annual Land-Line Phone Number Extraction by AT&T	200.00 650.00	
		Total 522500 Telephone:	850
529200	Radio Maintenance EM radios, batteries and repairs.	2,500.00	

Attachment: Emergency Management Summary (6486 : Emergency Management Budget Review)

Account Number	Description	Amount	
PRELIMINARY			
		Total 529200 Radio Maintenance:	2,500
531000	Office Supplies		
	Expense for "Survey 123" i.e., ESRI GIS software	600.00	
	Office supplies	800.00	
		Total 531000 Office Supplies:	1,400
531100	Postage		
	Group mailings and hard-copy documents	300.00	
		Total 531100 Postage:	300
531200	Copies/Printing		
	Photocopies, letterhead and envelopes.	750.00	
		Total 531200 Copies/Printing:	750
531900	Sundry/Miscellaneous		
	Materials for training exercises and emergency response including water/rehab, bandages and other supplies.	500.00	
		Total 531900 Sundry/Miscellaneous:	500
532200	Public Education/Materials		
	Outreach activities required in performance contract with WI Emergency Mgmt. (Tornado and other Severe Weather Awareness, Hazard	550.00	
		Total 532200 Public Education/Materials:	550
532400	Memberships & Dues		
	Disaster-Ready Chippewa Valley membership dues	100.00	
	Wisconsin Emergency Management Association	50.00	
		Total 532400 Memberships & Dues:	150
533000	Mileage/Travel		
	Mileage expense for travel to required meetings, conventions, field work.	400.00	
		Total 533000 Mileage/Travel:	400
533500	Conventions & Meetings		
	Fees for annual training & mandated conventions, lodging and meals.	850.00	
		Total 533500 Conventions & Meetings:	850
534900	Supplies		

Account Number	Description	Amount	Total
PRELIMINARY	Emergency supplies including sandbags and mass-casualty supply trailer replacements.	750.00	
	Total 534900 Supplies:		750.00
	Total expense:		134,420.00
	Total Account # 100-26-52600 Emergency Management Detail:		

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	
PRELIMINARY								
Account # 100-26-52602 SARA Program (Hazardous Materi								
435261	State Aid-SARA Hazmat Equipmen	10,000.00	7,335.79	10,000.00	0.00	10,000.00	10,000.00	
435262	State Aid-SARA Program	17,000.00	18,527.07	17,000.00	-4,699.00	17,000.00	17,500.00	
	Total revenue without property tax:	27,000.00	25,862.86	27,000.00	-4,699.00	27,000.00	27,500.00	
411100	General Property Taxes	16,530.00	16,530.00	17,127.00	17,127.00	17,127.00	17,357.00	
	Total revenue with property tax:	43,530.00	42,392.86	44,127.00	12,428.00	44,127.00	44,857.00	
511100	Salaries and Wages	21,444.00	22,001.59	22,007.00	9,669.76	22,007.00	22,586.00	
514100	Per Diem/Mileage - Committee	315.00	0.00	350.00	0.00	350.00	350.00	
515000	Fringe Benefits	2,481.00	2,546.59	2,547.00	1,123.95	2,547.00	2,614.00	
521200	Contracted Services	5,550.00	7,838.10	5,550.00	5,025.65	5,550.00	5,500.00	
522300	Cell Phone Costs	120.00	120.00	120.00	50.00	120.00	120.00	
522500	Telephone	180.00	129.28	108.00	71.86	108.00	100.00	
530000	Program Expenditures	50.00	0.00	50.00	0.00	50.00	100.00	
531000	Office Supplies	950.00	81.04	950.00	18.38	950.00	987.00	
531100	Postage	150.00	2.06	150.00	0.00	150.00	150.00	
531200	Copies/Printing	300.00	0.00	300.00	0.00	300.00	200.00	
531900	Sundry/Miscellaneous	600.00	0.00	600.00	0.00	600.00	600.00	
532200	Public Education/Materials	550.00	205.95	550.00	0.00	550.00	600.00	
532601	Publication of Legal Notices	40.00	37.68	45.00	38.28	45.00	50.00	
533000	Mileage/Travel	200.00	0.00	200.00	0.00	200.00	200.00	
533500	Conventions & Meetings	600.00	0.00	600.00	0.00	500.00	700.00	
581600	Hazardous Materials Response E	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	
	Total expense:	43,530.00	32,962.29	44,127.00	15,997.88	44,027.00	44,857.00	
	Revenue - Expense:	0.00	9,430.57	0.00	-3,569.88	100.00	0.00	
Submitted by: _____								
	Department/Division Head	Date						

Account Number	Description	Amount	Total
PRELIMINARY			
411100	General Property Taxes Tax Levy	17,357.00	
		Total 411100 General Property Taxes:	17,357.00
435261	State Aid-SARA Hazmat Equipmen Maximum Hazardous Materials Grant pass-through amount.	10,000.00	
		Total 435261 State Aid-SARA Hazmat Equipmen:	10,000.00
435262	State Aid-SARA Program State grant allocation from facility fees.	17,500.00	
		Total 435262 State Aid-SARA Program:	17,500.00
		Total revenue:	44,857.00
511100	Salaries and Wages Per HR report	22,586.00	
		Total 511100 Salaries and Wages:	22,586.00
514100	Per Diem/Mileage - Committee LEPC member per diem.	350.00	
		Total 514100 Per Diem/Mileage - Committee:	350.00
515000	Fringe Benefits Per HR report.	2,614.00	
		Total 515000 Fringe Benefits:	2,614.00
521200	Contracted Services Annual audit expense. Hazardous Materials Team annual retainer for countywide response services.	500.00 5,000.00	
		Total 521200 Contracted Services:	5,500.00
522300	Cell Phone Costs Monthly stipend.	120.00	
		Total 522300 Cell Phone Costs:	120.00
522500	Telephone Extension expenses.	100.00	

Attachment: Emergency Management Summary (6486 : Emergency Management Budget Review)

Account Number	Description	Amount	Total
PRELIMINARY			
		Total 522500 Telephone:	100
530000	Program Expenditures		
	Expenses for Local Emergency Planning Committee meetings.	100.00	
		Total 530000 Program Expenditures:	100
531000	Office Supplies		
	MS Office software suite with Access database.	387.00	
	General office supplies.	600.00	
		Total 531000 Office Supplies:	987
531100	Postage		
	Mailings.	150.00	
		Total 531100 Postage:	150
531200	Copies/Printing		
	Off-set printing envelopes, photocopy charges.	250.00	
	Automatic Adjustment	-50.00	
		Total 531200 Copies/Printing:	200
531900	Sundry/Miscellaneous		
	Exercise materials, emergency supplies and response materials.	600.00	
		Total 531900 Sundry/Miscellaneous:	600
532200	Public Education/Materials		
	State-required public education, including hazard-awareness campaign, per annual performance contract.	600.00	
		Total 532200 Public Education/Materials:	600
532601	Publication of Legal Notices		
	Publication of Annual Legal Notice	50.00	
		Total 532601 Publication of Legal Notices:	50
533000	Mileage/Travel		
	Mileage reimbursement.	200.00	
		Total 533000 Mileage/Travel:	200
533500	Conventions & Meetings		

Account Number	Description	Amount	Total
PRELIMINARY			
	Annual conferences and state meetings.	700.00	
	Total 533500 Conventions & Meetings:		700.00
581600	Hazardous Materials Response E		
	Grant pass-thru which reimburses equipment expenditures by the Countywide Haz. Mat. Response Team. Offset by #435261; state gra	10,000.00	
	Total 581600 Hazardous Materials Response E:		10,000.00
	Total expense:		44,850.00
	Total Account # 100-26-52602 SARA Program (Hazardous Materi Detail:		

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	6.6.a
PRELIMINARY								
Account # 100-26-52603 Special Grants-Emergency Gover								
435271	State Aid-Em Govt Special Gran	10,000.00	2,411.00	10,000.00	25,250.34	3,000.00	10,000.00	
	Total revenue without property tax:	10,000.00	2,411.00	10,000.00	25,250.34	3,000.00	10,000.00	
521200	Contracted Services	10,000.00	2,411.00	10,000.00	25,250.34	3,000.00	10,000.00	
	Total expense:	10,000.00	2,411.00	10,000.00	25,250.34	3,000.00	10,000.00	
	Revenue - Expense:	0.00	0.00	0.00	0.00	0.00	0.00	
Submitted by: _____ Department/Division Head _____ Date _____								
435271	State Aid-Em Govt Special Gran							
	Placeholder revenue for state grants for training/other opportunities during the year. Offset by expense #521200.							10,000.00
	Total 435271 State Aid-Em Govt Special Gran:							10,000.00
	Total revenue:							10,000.00
521200	Contracted Services							
	Placeholder amount. Actual expenses = revenues received under #435271.							10,000.00
	Total 521200 Contracted Services:							10,000.00
	Total expense:							10,000.00
	Total Account # 100-26-52603 Special Grants-Emergency Gover Detail:							0.00

Attachment: Emergency Management Summary (6486 : Emergency Management Budget Review)

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
PRELIMINARY							
Account # 100-26-52609 Uniform Addressing							
462511	Sign Replacement Revenues	5,775.00	12,005.00	5,775.00	630.00	6,100.00	5,775.00
	Total revenue without property tax:	5,775.00	12,005.00	5,775.00	630.00	6,100.00	5,775.00
411100	General Property Taxes	102,637.00	102,637.00	106,205.00	106,205.00	106,205.00	109,445.00
	Total revenue with property tax:	108,412.00	114,642.00	111,980.00	106,835.00	112,305.00	115,220.00
511100	Salaries and Wages	69,600.00	72,029.01	71,407.00	31,375.69	71,407.00	72,441.00
515000	Fringe Benefits	12,755.00	13,126.44	13,227.00	5,745.80	13,227.00	13,461.00
515400	Health Insurance Benefit	22,512.00	21,601.00	23,522.00	11,994.00	23,522.00	24,648.00
522300	Cell Phone Costs	120.00	120.00	120.00	50.00	120.00	120.00
522500	Telephone	60.00	116.11	54.00	39.76	54.00	50.00
531000	Office Supplies	200.00	1.20	200.00	15.66	200.00	250.00
531100	Postage	15.00	0.00	25.00	1.20	25.00	25.00
533000	Mileage/Travel	75.00	0.00	75.00	0.00	75.00	75.00
533500	Conventions & Meetings	75.00	0.00	100.00	0.00	100.00	150.00
534900	Supplies	3,000.00	5,061.57	3,250.00	3,964.80	3,500.00	4,000.00
	Total expense:	108,412.00	112,055.33	111,980.00	53,186.91	112,230.00	115,220.00
	Revenue - Expense:	0.00	2,586.67	0.00	53,648.09	75.00	0.00

Submitted by:

Department/Division Head

Date

Attachment: Emergency Management Summary (6486 : Emergency Management Budget Review)

Account Number	Description	Amount	
PRELIMINARY			
411100	General Property Taxes Levy amount.	109,445.00	
		Total 411100 General Property Taxes:	109,445.00
462511	Sign Replacement Revenues Address permits and sign replacement revenues. Permit fee collected by Zoning Dept and transferred annually.	5,775.00	
		Total 462511 Sign Replacement Revenues:	5,775.00
		Total revenue:	115,220.00
511100	Salaries and Wages Per HR report.	72,441.00	
		Total 511100 Salaries and Wages:	72,441.00
515000	Fringe Benefits Per HR	13,461.00	
		Total 515000 Fringe Benefits:	13,461.00
515400	Health Insurance Benefit Per HR report.	24,648.00	
		Total 515400 Health Insurance Benefit:	24,648.00
522300	Cell Phone Costs Monthly stipend.	120.00	
		Total 522300 Cell Phone Costs:	120.00
522500	Telephone Extension charge.	50.00	
		Total 522500 Telephone:	50.00
531000	Office Supplies General office supplies, small tools.	250.00	
		Total 531000 Office Supplies:	250.00
531100	Postage Correspondence with residents and local officials.	25.00	

Attachment: Emergency Management Summary (6486 : Emergency Management Budget Review)

Account Number	Description	Amount	Total
PRELIMINARY			
		Total 531100 Postage:	2
533000	Mileage/Travel		
	Mileage expense.	75.00	
		Total 533000 Mileage/Travel:	7
533500	Conventions & Meetings		
	Meals and training fees.	150.00	
		Total 533500 Conventions & Meetings:	15
534900	Supplies		
	Sign materials. Offset by fees paid by property owners.	4,000.00	
		Total 534900 Supplies:	4,00
		Total expense:	115,22
Total Account # 100-26-52609 Uniform Addressing Detail:			

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	6.6.a
----------------	-------------	----------------	----------------	----------------	--------------------	---------------------	-----------------	-------

PRELIMINARY

Grand total revenue without property tax:	94,775.00	97,046.04	94,775.00	21,991.15	88,100.00	96,275.00	
Grand total property tax:	196,754.00	196,754.00	203,047.00	203,047.00	203,047.00	208,223.00	
Grand total revenue with property tax:	291,529.00	293,800.04	297,822.00	225,038.15	291,147.00	304,498.00	
Grand total expense:	291,529.00	272,368.21	297,822.00	151,385.26	290,322.00	304,498.00	
Grand total revenue - expense:	0.00	21,431.83	0.00	73,652.89	825.00	0.00	

INDEX 2021 BUDGET

6.6.a

Name	Acct #	Page
PRELIMINARY		
Emergency Management	52600	1
SARA Program (Hazardous Materi	52602	6
Special Grants-Emergency Gover	52603	10
Uniform Addressing	52609	11

Attachment: Emergency Management Summary (6486 : Emergency Management Budget Review)

2022 Budget Synopsis – Chippewa County Sheriff's Office

- Difference in Levy from 2021 to 2022 (\$99,624)
 - Personnel cost report difference (\$114,624) from 2021 to 2022.
 - \$15,000 less for funding the conversion of the PT to FT admin position
- New to budget in 2022
 - \$19,426 in annual maintenance for E-911 system as the prepaid maintenance was exhausted in 2021

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.

Extended Budgeting

6.7.b

Budget Summary Justification

User: jsteinmetz
 Printed: 7/19/2021 - 9:06 AM
 Budget Type: DH Requested
 Revision: 1
 Current Actual YTD: 06/30/21

CHIPPEWA COUNTY

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
PRELIMINARY							
Account # 100-24-52110 Sheriff							
435550	State Aid - COVID	0.00	19,493.89	0.00	0.00	0.00	0.00
462100	Miscellaneous Revenues	39,406.00	42,035.20	42,485.00	0.00	42,485.00	44,150.00
462101	Sheriff's Fees	45,000.00	33,748.18	45,000.00	13,278.38	45,000.00	45,000.00
483010	Sale of County Property	200.00	0.00	200.00	0.00	200.00	200.00
Total revenue without property tax:		84,606.00	95,277.27	87,685.00	13,278.38	87,685.00	89,350.00
411100	General Property Taxes	803,666.00	803,666.00	863,704.00	863,704.00	863,704.00	865,550.00
Total revenue with property tax:		888,272.00	898,943.27	951,389.00	876,982.38	951,389.00	954,900.00
511100	Salaries and Wages	472,668.00	477,303.28	497,686.00	201,393.57	497,686.00	489,250.00
511200	Overtime	0.00	208.26	0.00	0.00	0.00	0.00
515000	Fringe Benefits	98,050.00	97,808.88	103,677.00	42,039.78	103,948.00	102,826.00
515400	Health Insurance Benefit	157,584.00	149,988.08	188,176.00	81,959.00	188,176.00	197,184.00
521200	Contracted Services	13,500.00	6,610.60	12,650.00	7,463.60	12,650.00	12,500.00
522300	Cell Phone Costs	1,250.00	1,261.01	1,455.00	483.28	1,455.00	1,850.00
522500	Telephone	3,640.00	3,569.96	3,640.00	1,720.44	3,300.00	3,600.00
531000	Office Supplies	9,390.00	11,023.06	9,960.00	1,112.47	9,960.00	10,020.00
531019	COVID-19 Expense	0.00	177.43	0.00	40.32	0.00	0.00
531100	Postage	2,800.00	2,388.98	2,800.00	1,113.02	2,800.00	2,500.00
531200	Copies/Printing	6,900.00	6,291.47	6,900.00	2,925.40	6,900.00	6,500.00
531400	Equipment < \$5,000	1,000.00	708.12	1,000.00	0.00	1,000.00	1,000.00
531500	Maintenance/Service Agreements	114,825.00	108,797.07	112,810.00	52,869.56	112,810.00	117,035.00
531900	Sundry/Miscellaneous	0.00	2,213.75	0.00	0.00	0.00	0.00
532400	Memberships & Dues	1,090.00	410.00	1,260.00	410.00	1,260.00	1,260.00
533500	Conventions & Meetings	7,575.00	1,429.55	8,375.00	1,058.03	8,375.00	8,375.00
534600	Uniforms	250.00	359.98	500.00	6.00	500.00	500.00
534900	Supplies	750.00	1,013.43	3,500.00	521.22	3,500.00	3,500.00
595000	Expenditure Transfer	-3,000.00	-4,400.00	-3,000.00	-1,650.00	-3,000.00	-3,000.00

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

		2020	2020	2021	06/30/21	2021	2022	6.7.b
Account Number	Description	Budget	Actual	Budget	Actual	Est. Actual	Request	
PRELIMINARY								
	Total expense:	888,272.00	867,162.91	951,389.00	393,465.69	951,320.00	954,900.00	
	Revenue - Expense:	0.00	31,780.36	0.00	483,516.69	69.00	0.00	
Submitted by: _____		_____						
Department/Division Head		Date						

Account Number	Description	Amount	Total
PRELIMINARY			
411100	General Property Taxes		
	2021 Tax Levy	863,704.00	
	2022 Personnel cost change	36,934.00	
	2022 Personnel cost change (PT Admin III to FT)	-15,000.00	
	Tax Levy to 52118	-18,888.00	
	Tax Levy to 52700	-1,200.00	
	Total 411100 General Property Taxes:		865,55
462100	Miscellaneous Revenues		
	Spillman maintenance- Cadott	2,500.00	
	Spillman maintenance- Stanley	3,250.00	
	Spillman maintenance- Chippewa Falls	21,525.00	
	Abandoned property/evidence-currency	0.00	
	Spillman maintenance- Lake Hallie	8,375.00	
	Spillman maintenance- Cornell	1,500.00	
	Spillman maintenance- Rapid Notification- Chippewa Fire District	1,650.00	
	Spillman maintenance- Boyd	750.00	
	Spillman maintenance- Bloomer	4,600.00	
	Total 462100 Miscellaneous Revenues:		44,15
462101	Sheriff's Fees		
	Civil Process Service Fees	3,000.00	
	Incident Service Fees (records requests, copies, etc.)	42,000.00	
	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:		954,90
511100	Salaries and Wages		
	Per personnel cost report (employee costs)	489,250.00	
	Total 511100 Salaries and Wages:		489,25
515000	Fringe Benefits		
	Per personnel cost report (employee costs- Retirement/FICA/WC/Other)	102,826.00	

Account Number	Description	Amount	Total
PRELIMINARY			
		Total 515000 Fringe Benefits:	102,82
515400	Health Insurance Benefit		
	Per personnel cost report (employee costs)	197,184.00	
		Total 515400 Health Insurance Benefit:	197,18
521200	Contracted Services		
	Tow Bills (squads/impounds/public)	1,000.00	
	Hwy Dept Secure Storage (\$150/mo) + misc parts/labor	2,500.00	
	New hire screening (psych/drug/physical) field svcs/jailer/dispatcher (10 positions)	9,000.00	
		Total 521200 Contracted Services:	12,50
522300	Cell Phone Costs		
	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	
	MDM software \$50/phone for 5yrs-Sheriff/Holum/Braden/Accountant	40.00	
	Text archiving \$120/phone * 2 phones	240.00	
		Total 522300 Cell Phone Costs:	1,85
522500	Telephone		
	Charter admin phone line (local/maintenance) -61 lines * \$50/line per Andy	3,050.00	
	Charter admin phone line (long distance/directory assistance/etc)	550.00	
		Total 522500 Telephone:	3,60
531000	Office Supplies		
	Notary Bond & flinig fees \$50 (Michelle- 2022/Brad-2022/Kelly-2023/Jill-2024)	100.00	
	Rooney Printing (business cards & misc forms)	950.00	
	Adobe Pro license upgrades (\$300ea)	600.00	
	Visio license (\$250ea)	0.00	
	MS Office license upgrades (\$340-Pro/\$280-STD) per IT list (1-Accountant-Pro)	340.00	
	General office supplies for entire office, excluding jail (clerical, field svcs, investigations, comm cntr)	8,030.00	
		Total 531000 Office Supplies:	10,02
531100	Postage		
	General & certified postage (County Clerk machine)	2,200.00	
	UPS (evidence/confidential--requires tracking numbers)	300.00	

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number	Description	Amount	Total
PRELIMINARY			
		Total 531100 Postage:	2,50
531200	Copies/Printing		
	Print Management Program (clerical/comm cntr/investigations/patrol)	6,500.00	
		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		
	RSA Token Solution (5) physical tokens-2yrs \$55/ea) (2021)	0.00	
	Mactek Systems annual maintenance-recorder phones	8,000.00	
	Porter Lee (BEAST) annual maintenance-server/desktop/tablet	925.00	
	RSA Token Solution (35) physical tokens-2yrs \$55/ea) (2022)	1,925.00	
	Net Motion Solution - MDC annual server & per unit support (34 units)	4,500.00	
	ESRI annual maintenance (ArcGIS Enterprise Wrkgrp Std-up to two cores)	1,250.00	
	Accurate Radar Specialities-annual calibration (27) radar units & (4)lidar certification	1,000.00	
	Onsolve Code Red mass notification system annual maintenance	9,925.00	
	Northland Business Systems (WinScribe annual maintenance)	2,650.00	
	RSA Token Solution - MDC annual support (\$1.40/unit/month * 44 units, includes 4 IT & 1 New Auburn token)	750.00	
	CLEAR subscription (person search) \$180/mo	2,160.00	
	FB archive	500.00	
	Spillman annual maintenance CAD/Jail/RMS/HUB/Mobile/DA Protect/Rapid Notification	82,000.00	
	Red Hat license renewal (Spillman)	1,100.00	
	Social Media Archiving	350.00	
		Total 531500 Maintenance/Service Agreements:	117,03
532400	Memberships & Dues		
	WSUG (WI Spillman User Group)	150.00	
	FBI-NAA Annual Dues (Holum)	125.00	
	WISAP Annual Dues (2-Office Mgr & Admin Assist)	20.00	
	Badger State Sheriff's Association Dues (Sheriff)	350.00	
	WI Sheriff/Deputy Sheriff dues (Sheriff & 30 Deputies)	575.00	
	West Central Information Association Dues	40.00	
		Total 532400 Memberships & Dues:	1,26
533500	Conventions & Meetings		
	CIB annual conference (2)	300.00	
	Spillman Summit (2-SAAs)-registration/flights/parking/shuttle	3,000.00	

Account Number	Description	Amount	
PRELIMINARY			
	WI Spillman User Group Conferences (2)	200.00	
	Civil process & TraCs annual conferences (2)	400.00	
	Misc training, reg fees, publications, edu materials-Sheriff/Chief Deputy/Admin Staff	300.00	
	WISAP User Group Conferences (2)	20.00	
	WLEEDA Conference (2)	450.00	
	Lodging during training-Sheriff/Chief Deputy/Admin Staff	2,755.00	
	Meals during training-Sheriff/Chief Deputy/Admin Staff	350.00	
	Badger State Sheriff's Association Qtrly Conferences	600.00	
	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	2,000.00	
	Range targets, cleaning supplies, signs, etc	1,500.00	
	Total 534900 Supplies:		3,50
595000	Expenditure Transfer		
	Child Support-Civil Process service & travel per agreement	-3,000.00	
	Total 595000 Expenditure Transfer:		-3,00
	Total expense:		954,90
	Total Account # 100-24-52110 Sheriff Detail:		

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	
PRELIMINARY								
Account # 100-24-52111 Special Events								
462111	Reserve Officers Revenues	142,507.00	1,057.04	130,809.00	0.00	130,809.00	134,000.00	
	Total revenue without property tax:	142,507.00	1,057.04	130,809.00	0.00	130,809.00	134,000.00	
511100	Salaries and Wages	25,805.00	1,239.45	23,878.00	176.67	23,878.00	24,390.00	
511200	Overtime	87,500.00	329.26	82,775.00	0.00	82,775.00	84,700.00	
515000	Fringe Benefits	27,202.00	215.30	22,156.00	19.69	22,156.00	22,910.00	
515400	Health Insurance Benefit	0.00	55.88	0.00	0.00	0.00	0.00	
521200	Contracted Services	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	
531000	Office Supplies	500.00	0.00	0.00	0.00	0.00	0.00	
534900	Supplies	0.00	0.00	500.00	0.00	500.00	500.00	
	Total expense:	142,507.00	1,839.89	130,809.00	196.36	130,809.00	134,000.00	
	Revenue - Expense:	0.00	-782.85	0.00	-196.36	0.00	0.00	

Submitted by:

Department/Division Head_____
Date

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number	Description	Amount	Total
PRELIMINARY			
462111	Reserve Officers Revenues		
	Country Fest	63,866.00	
	Rock Fest	65,717.00	
	Other misc event services (building moves/rides/fests/traffic control)	4,417.00	
	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 other misc event services (building moves/rides/fests/traffic control)	1,450.00	
	Reserve wages 275hrs * 26.20/hr & FTE staff wages 90hrs * 45/hr (Country Fest)	11,255.00	
	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 (Rock Fest) 950hrs * 44/hr	41,800.00	
	FTE Deputy wages (Country Fest) 925hrs * 44/hr	40,700.00	
	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
515400	Health Insurance Benefit		
	21% of all wages (Country Fest)	0.00	
	24% of all FTE wages (Building moves/rides/fests/traffic control)	0.00	
	21% of all wages (Rock Fest)	0.00	
	Total 515400 Health Insurance Benefit:		
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		

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account NumberDescription

AmountTotal

PRELIMINARY

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

500.00

Total 534900 Supplies:50

Total expense:134,00

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

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	
PRELIMINARY								
Account # 100-24-52112 Investigations								
435550	State Aid - COVID	0.00	276.76	0.00	0.00	0.00	0.00	
462100	Miscellaneous Revenues	0.00	4,615.50	0.00	0.00	0.00	0.00	
	Total revenue without property tax:	0.00	4,892.26	0.00	0.00	0.00	0.00	
411100	General Property Taxes	622,831.00	622,831.00	649,264.00	649,264.00	649,264.00	671,822.00	
	Total revenue with property tax:	622,831.00	627,723.26	649,264.00	649,264.00	649,264.00	671,822.00	
511100	Salaries and Wages	396,388.00	405,129.05	417,551.00	185,726.51	417,551.00	430,771.00	
511200	Overtime	25,000.00	17,155.19	25,000.00	6,329.96	25,000.00	25,000.00	
515000	Fringe Benefits	101,537.00	100,288.12	106,618.00	45,837.35	106,618.00	108,849.00	
515400	Health Insurance Benefit	87,636.00	77,956.03	84,644.00	44,655.54	89,313.00	91,753.00	
522300	Cell Phone Costs	3,900.00	6,084.65	6,300.00	1,925.07	6,300.00	6,080.00	
525400	Investigative Funds	8,370.00	13,420.37	5,970.00	5,418.65	5,970.00	6,270.00	
531400	Equipment < \$5,000	1,500.00	7,345.67	2,631.00	140.99	2,631.00	2,849.00	
533500	Conventions & Meetings	2,000.00	363.92	1,750.00	208.15	1,750.00	1,750.00	
534600	Uniforms	1,500.00	3,271.49	1,500.00	764.89	1,500.00	1,500.00	
534900	Supplies	0.00	0.00	2,300.00	1,424.28	2,300.00	2,000.00	
595000	Expenditure Transfer	-5,000.00	-896.97	-5,000.00	-874.07	-5,000.00	-5,000.00	
	Total expense:	622,831.00	630,117.52	649,264.00	291,557.32	653,933.00	671,822.00	
	Revenue - Expense:	0.00	-2,394.26	0.00	357,706.68	-4,669.00	0.00	
Submitted by: _____								
	Department/Division Head	Date						

Account Number	Description	Amount	Total
PRELIMINARY			
411100	General Property Taxes		
	2021 Tax Levy	649,264.00	
	2022 Personnel cost change	22,558.00	
	Total 411100 General Property Taxes:		671,82
	Total revenue:		671,82
511100	Salaries and Wages		
	Per personnel cost report (employee costs)	430,771.00	
	Total 511100 Salaries and Wages:		430,77
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)	108,849.00	
	Total 515000 Fringe Benefits:		108,84
515400	Health Insurance Benefit		
	Per personnel cost report (employee costs)	91,753.00	
	Total 515400 Health Insurance Benefit:		91,75
522300	Cell Phone Costs		
	Text archiving \$120/phone * 6 phones	720.00	
	(5)Investigators & (1)Lt Verizon smartphones \$40/mo	2,880.00	
	(4)Spartan GoCam (Verizon-2GB ea/pooled) trail cameras * \$30/mo	1,440.00	
	MDM software \$50/phone for 5yrs (2026)-5 Investigators/Lt/2-iPads	80.00	
	(2)Drone Ipad \$80/mo * 12 mos	960.00	
	Total 522300 Cell Phone Costs:		6,08
525400	Investigative Funds		
	ICAC vnc connection annual fee-\$40 & charter monthly fee-\$90	1,120.00	
	LEADS Online annual fee (APS replacement)	3,000.00	
	Secure View Forensic Software annual maintenance	1,550.00	
	GPS annual maintenance-Cover Tracker	600.00	

Account Number Description

Amount

PRELIMINARY

Total 525400 Investigative Funds: 6,27

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

Lodging, fuel, parking for training/conferences/interviews/materials for in-house training 1,500.00

Food reimbursement out of town training/conference/interviews 250.00

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 -5,000.00

Total 595000 Expenditure Transfer: -5,00

Total expense: 671,82

Total Account # 100-24-52112 Investigations Detail:

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	
PRELIMINARY								
Account # 100-24-52113 Snowmobile Patrol								
435221	State Aid-Snowmobile Enfor. Pa	17,175.00	16,123.36	18,170.00	0.00	18,170.00	18,170.00	
462121	Snowmobile Training Class Fees	250.00	0.00	250.00	0.00	250.00	250.00	
	Total revenue without property tax:	17,425.00	16,123.36	18,420.00	0.00	18,420.00	18,420.00	
411100	General Property Taxes	2,780.00	2,780.00	2,705.00	2,705.00	2,705.00	2,705.00	
	Total revenue with property tax:	20,205.00	18,903.36	21,125.00	2,705.00	21,125.00	21,125.00	
511100	Salaries and Wages	10,875.00	10,770.46	11,620.00	7,923.99	11,620.00	11,620.00	
515000	Fringe Benefits	2,455.00	2,261.20	2,630.00	1,605.18	2,630.00	2,630.00	
515400	Health Insurance Benefit	2,850.00	3,117.53	2,850.00	2,842.87	2,850.00	2,850.00	
531400	Equipment < \$5,000	2,000.00	2,031.56	2,000.00	0.00	2,000.00	2,000.00	
531900	Sundry/Miscellaneous	2,025.00	2,227.37	0.00	0.00	0.00	0.00	
534900	Supplies	0.00	0.00	2,025.00	1,842.75	2,025.00	2,025.00	
581000	Capital Equipment > \$5,000	0.00	0.00	0.00	4,360.00	0.00	0.00	
	Total expense:	20,205.00	20,408.12	21,125.00	18,574.79	21,125.00	21,125.00	
	Revenue - Expense:	0.00	-1,504.76	0.00	-15,869.79	0.00	0.00	

Submitted by:

Department/Division Head

Date

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number	Description	Amount	Total
PRELIMINARY			
411100	General Property Taxes		
	2021 Tax Levy	2,705.00	
	2022 Tax Levy adjustments-to/from Patrol division	0.00	
	Total 411100 General Property Taxes:		2,705.00
435221	State Aid-Snowmobile Enfor. Pa		
	DNR reimbursement estimate 86% of expenditure	18,170.00	
	Total 435221 State Aid-Snowmobile Enfor. Pa:		18,170.00
462121	Snowmobile Training Class Fees		
	Voyagers program - \$10/student	150.00	
	Cornell program - \$10/student	100.00	
	Total 462121 Snowmobile Training Class Fees:		250.00
	Total revenue:		21,125.00
511100	Salaries and Wages		
	FTE 275hrs Patrol / 60hrs Admin @ \$27/hr	9,045.00	
	LTE 130hrs @ average wage of \$19.75/hr	2,575.00	
	Total 511100 Salaries and Wages:		11,620.00
515000	Fringe Benefits		
	24% of FTE salaries and wages	2,175.00	
	17.5% of LTE salaries and wages	455.00	
	Total 515000 Fringe Benefits:		2,630.00
515400	Health Insurance Benefit		
	FTE 335hrs@\$8.5/hr	2,850.00	
	Total 515400 Health Insurance Benefit:		2,850.00
531400	Equipment < \$5,000		
	Gloves, coats, bibs, helmets, etc	2,000.00	
	Total 531400 Equipment < \$5,000:		2,000.00
534900	Supplies		
	Cornell program class fees-WI DNR-\$5/student	50.00	
	Voyager program class fees-WI DNR-\$5/student	75.00	

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account NumberDescription

AmountTotal

PRELIMINARY

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

1,900.00

Total 534900 Supplies:2,02

Total expense:21,12

Total Account # 100-24-52113 Snowmobile Patrol Detail:

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
PRELIMINARY							
Account # 100-24-52114 Patrol							
435201	State Aid-Patrol-Drug Unit	11,750.00	6,560.59	9,700.00	0.00	9,700.00	6,625.00
435202	State Aid-Sheriff	26,500.00	0.00	27,500.00	0.00	27,500.00	27,500.00
435550	State Aid - COVID	0.00	16,913.08	0.00	0.00	0.00	0.00
473200	Rev for Services from Other Go	57,985.00	78,682.90	74,285.00	24,995.56	74,285.00	74,285.00
Total revenue without property tax:		96,235.00	102,156.57	111,485.00	24,995.56	111,485.00	108,410.00
411100	General Property Taxes	2,192,025.00	2,192,025.00	2,241,340.00	2,241,340.00	2,241,340.00	2,324,378.00
Total revenue with property tax:		2,288,260.00	2,294,181.57	2,352,825.00	2,266,335.56	2,352,825.00	2,432,788.00
511100	Salaries and Wages	1,420,775.00	1,438,941.68	1,506,377.00	653,552.67	1,506,377.00	1,550,543.00
511200	Overtime	51,560.00	57,295.91	54,609.00	24,431.68	54,609.00	54,609.00
515000	Fringe Benefits	339,994.00	338,380.88	357,545.00	154,751.68	357,745.00	358,625.00
515400	Health Insurance Benefit	394,891.00	314,092.56	342,979.00	183,031.46	342,979.00	380,800.00
521200	Contracted Services	12,500.00	0.00	12,500.00	0.00	12,500.00	12,500.00
522300	Cell Phone Costs	18,240.00	18,723.50	18,880.00	1,696.69	18,880.00	19,880.00
525400	Investigative Funds	1,365.00	1,558.11	1,365.00	475.52	1,365.00	1,600.00
531019	COVID-19 Expense	0.00	104.18	0.00	0.00	0.00	0.00
531400	Equipment < \$5,000	12,325.00	67,549.32	21,960.00	13,392.73	21,960.00	21,731.00
533500	Conventions & Meetings	4,500.00	1,582.71	4,500.00	251.02	4,500.00	4,000.00
534600	Uniforms	12,000.00	37,164.43	12,000.00	12,381.73	12,000.00	10,000.00
534900	Supplies	20,110.00	19,769.02	20,110.00	2,388.77	20,110.00	18,500.00
595000	Expenditure Transfer	0.00	6,903.58	0.00	-6,903.58	0.00	0.00
Total expense:		2,288,260.00	2,302,065.88	2,352,825.00	1,039,450.37	2,353,025.00	2,432,788.00
Revenue - Expense:		0.00	-7,884.31	0.00	1,226,885.19	-200.00	0.00

Submitted by:

Department/Division Head

Date

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number	Description	Amount	Total
PRELIMINARY			
411100	General Property Taxes		
	2022 Personnel cost change	83,038.00	
	2021 Tax Levy	2,241,340.00	
	Total 411100 General Property Taxes:		2,324,378
435201	State Aid-Patrol-Drug Unit		
	Anti Heroin/Meth Reimbursements	2,125.00	
	Drug unit annual state aid (Bryne Grant)	4,500.00	
	Total 435201 State Aid-Patrol-Drug Unit:		6,625
435202	State Aid-Sheriff		
	Alcohol/Seatbelt/Speed Grants	27,500.00	
	Total 435202 State Aid-Sheriff:		27,500
473200	Rev for Services from Other Go		
	LCFM-county forest extra patrol svcs	15,000.00	
	New Auburn contracted svcs-avg 30hrs/wk \$37.17	57,985.00	
	Facilities/Parks extra patrol svcs	1,300.00	
	Total 473200 Rev for Services from Other Go:		74,285
	Total revenue:		2,432,788
511100	Salaries and Wages		
	Per personnel cost report (12 hours shift Add'l Reg Hour Pay)	55,000.00	
	Per personnel cost report (employee costs + shirft differential)	1,481,232.00	
	Rec Officer - ATV patrol	-13,065.00	
	Rec Officer - Boat patrol	-20,004.00	
	Per personnel cost report (LTE - 10 Reserves)	59,000.00	
	Rec Officer - Snowmobile patrol	-11,620.00	
	Total 511100 Salaries and Wages:		1,550,548
511200	Overtime		
	Rec Officer - ATV patrol	-100.00	
	Rec Officer - Boat patrol	-500.00	
	Per personnel cost report (overtime)	65,000.00	
	K-9 patrol	-9,791.00	
	Total 511200 Overtime:		54,609

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number	Description	Amount	Total
PRELIMINARY			
515000	Fringe Benefits		
	K-9 patrol	-2,350.00	
	Per personnel cost report (overtime-Retirement/FICA/WC/Other)	11,765.00	
	Per personnel cost report (LTE - 10 Reserves-Retirement/FICA/WC/Other)	10,679.00	
	Rec Officer - Boat patrol	-4,225.00	
	Rec Officer - ATV patrol	-3,058.00	
	Per personnel cost report (employee costs + shift defferential-Retirement/FICA/WC/Other)	338,489.00	
	Rec Officer - Snowmobile patrol	-2,630.00	
	Per personnel cost report (12 hours shift Add'l Reg Hour Pay-Retirement/FICA/WC/Other)	9,955.00	
	Total 515000 Fringe Benefits:		358,62
515400	Health Insurance Benefit		
	Per personnel cost report (employee costs)	391,985.00	
	Rec Officer - Snowmobile patrol	-2,850.00	
	Rec Officer - ATV patrol	-3,740.00	
	K-9 patrol	-940.00	
	Rec Officer - Boat patrol	-3,655.00	
	Total 515400 Health Insurance Benefit:		380,80
521200	Contracted Services		
	Portion of traffic grants fulfilled by other Agencies	12,500.00	
	Total 521200 Contracted Services:		12,50
522300	Cell Phone Costs		
	Text archiving \$120/phone * 28 phones	3,360.00	
	MDM software \$50/phone for 5yrs (2026)	1,400.00	
	(28)Deputies/Sgts/Lt/Fest/Rec/Spare Verizon smartphones \$45/mo	15,120.00	
	Total 522300 Cell Phone Costs:		19,88
525400	Investigative Funds		
	OWI legal blood costs, DNA & OWI kits, evidence collection supplies	1,600.00	
	Total 525400 Investigative Funds:		1,60
531400	Equipment < \$5,000		
	(27) Tasers60 replacement program (2021-2023)	14,150.00	
	Replacement of radar/recorders/digital cameras/flashlights/gun kits/ misc equip,	7,581.00	
	(25) Tasers60 replacement program (2024-2026)	0.00	
	Total 531400 Equipment < \$5,000:		21,73

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number

Description

Amount

PRELIMINARY

533500

Conventions & Meetings

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

3,500.00

Food reimbursement for out of County training/conferences/interviews

500.00

Total 533500 Conventions & Meetings:

4,00

534600

Uniforms

Purchase/replacement of uniform items (duty gear, outer ear, etc)

9,700.00

Drug Unit Deputy @ \$25/mo

300.00

Total 534600 Uniforms:

10,00

534900

Supplies

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:

2,432,78

Total Account # 100-24-52114 Patrol Detail:

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	
PRELIMINARY								
Account # 100-24-52116 Water Safety Patrol								
435222	State Aid - Water Safety Patro	20,950.00	26,154.35	26,043.00	0.00	26,043.00	26,043.00	
462123	Water Patrol Class Fees	450.00	0.00	450.00	0.00	450.00	450.00	
	Total revenue without property tax:	21,400.00	26,154.35	26,493.00	0.00	26,493.00	26,493.00	
411100	General Property Taxes	8,510.00	8,510.00	6,896.00	6,896.00	6,896.00	5,896.00	
	Total revenue with property tax:	29,910.00	34,664.35	33,389.00	6,896.00	33,389.00	32,389.00	
511100	Salaries and Wages	18,780.00	18,270.80	20,004.00	6,343.01	20,004.00	20,004.00	
511200	Overtime	500.00	0.00	500.00	0.00	500.00	500.00	
515000	Fringe Benefits	3,850.00	3,137.97	4,255.00	1,113.80	4,255.00	4,255.00	
515400	Health Insurance Benefit	1,955.00	1,725.19	3,655.00	1,570.54	3,655.00	3,655.00	
531400	Equipment < \$5,000	750.00	0.00	750.00	0.00	750.00	750.00	
531900	Sundry/Miscellaneous	3,225.00	1,217.70	0.00	0.00	0.00	0.00	
534900	Supplies	0.00	0.00	4,225.00	782.24	4,225.00	3,225.00	
535100	Fuel	850.00	762.32	0.00	0.00	0.00	0.00	
	Total expense:	29,910.00	25,113.98	33,389.00	9,809.59	33,389.00	32,389.00	
	Revenue - Expense:	0.00	9,550.37	0.00	-2,913.59	0.00	0.00	

Submitted by:

Department/Division Head

Date

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number	Description	Amount	Total
PRELIMINARY			
411100	General Property Taxes		
	2021 Tax Levy	6,896.00	
	Tax levy to 52121	-1,000.00	
	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		
	Cornell School Progema- \$10/student	100.00	
	CF middle school program- \$10/student	150.00	
	Voyagers program- \$10/student	200.00	
	Total 462123 Water Patrol Class Fees:		45
	Total revenue:		32,38
511100	Salaries and Wages		
	Reserve 425hrs @ average wage of \$19.75/hr	8,394.00	
	FTE 300 hrs / 130hrs Admin @ \$27	11,610.00	
	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	

Account Number

Description

Amount

PRELIMINARY

Total 531400 Equipment < \$5,000:

75

534900

Supplies

Voyager program class fees- WI DNR- \$5/student

100.00

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

3,000.00

Cornell School program class fees- WI DNR- \$5/student

50.00

CF middle school program class fees- WI DNR- \$5/student

75.00

Total 534900 Supplies:

3,22

Total expense:

32,38

Total Account # 100-24-52116 Water Safety Patrol Detail:

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	
PRELIMINARY								
Account # 100-24-52117 K-9								
485000	Donations & Contributions	2,500.00	1,620.00	2,500.00	725.00	2,500.00	2,500.00	
	Total revenue without property tax:	2,500.00	1,620.00	2,500.00	725.00	2,500.00	2,500.00	
411100	General Property Taxes	18,200.00	18,200.00	14,681.00	14,681.00	14,681.00	14,681.00	
	Total revenue with property tax:	20,700.00	19,820.00	17,181.00	15,406.00	17,181.00	17,181.00	
511200	Overtime	12,840.00	7,278.34	9,791.00	2,746.97	9,791.00	9,791.00	
515000	Fringe Benefits	3,000.00	1,722.50	2,350.00	654.55	2,350.00	2,350.00	
515400	Health Insurance Benefit	720.00	807.70	940.00	437.25	940.00	940.00	
531400	Equipment < \$5,000	0.00	122.98	500.00	117.96	500.00	500.00	
531900	Sundry/Miscellaneous	4,140.00	1,408.35	0.00	0.00	0.00	0.00	
534900	Supplies	0.00	0.00	3,600.00	1,371.87	3,600.00	3,600.00	
	Total expense:	20,700.00	11,339.87	17,181.00	5,328.60	17,181.00	17,181.00	
	Revenue - Expense:	0.00	8,480.13	0.00	10,077.40	0.00	0.00	

Submitted by:

Department/Division Head

Date

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number	Description	Amount	Total
----------------	-------------	--------	-------

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

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
PRELIMINARY							
Account # 100-24-52118 Telecommunications							
435550	State Aid - COVID	0.00	3,699.58	0.00	0.00	0.00	0.00
	Total revenue without property tax:	0.00	3,699.58	0.00	0.00	0.00	0.00
411100	General Property Taxes	1,349,866.00	1,349,866.00	1,318,537.00	1,318,537.00	1,318,537.00	1,314,215.00
	Total revenue with property tax:	1,349,866.00	1,353,565.58	1,318,537.00	1,318,537.00	1,318,537.00	1,314,215.00
511100	Salaries and Wages	784,128.00	678,646.80	756,272.00	308,126.47	756,272.00	766,773.00
511200	Overtime	89,023.00	196,799.98	89,023.00	73,303.63	89,023.00	89,023.00
515000	Fringe Benefits	158,334.00	158,073.92	155,356.00	68,869.23	155,356.00	158,527.00
515400	Health Insurance Benefit	285,936.00	194,314.87	285,440.00	103,064.66	285,440.00	248,556.00
521200	Contracted Services	11,400.00	11,016.00	11,400.00	5,508.00	11,400.00	11,400.00
522300	Cell Phone Costs	470.00	248.34	290.00	108.48	290.00	300.00
522500	Telephone	15,100.00	14,299.01	15,266.00	7,041.22	15,266.00	15,158.00
531000	Office Supplies	100.00	13.70	0.00	0.00	0.00	0.00
531019	COVID-19 Expense	0.00	124.22	0.00	0.00	0.00	0.00
531400	Equipment < \$5,000	1,500.00	7,904.75	1,800.00	99.99	1,800.00	1,712.00
531500	Maintenance/Service Agreements	15,956.00	15,805.84	15,956.00	15,805.84	15,956.00	19,576.00
532400	Memberships & Dues	150.00	142.00	150.00	142.00	150.00	150.00
533500	Conventions & Meetings	3,500.00	1,480.00	3,315.00	1,349.00	3,315.00	2,965.00
534600	Uniforms	75.00	32.95	75.00	0.00	75.00	75.00
595000	Expenditure Transfer	-15,806.00	61,718.36	-15,806.00	-15,805.84	-15,806.00	0.00
	Total expense:	1,349,866.00	1,340,620.74	1,318,537.00	567,612.68	1,318,537.00	1,314,215.00
	Revenue - Expense:	0.00	12,944.84	0.00	750,924.32	0.00	0.00

Submitted by:

Department/Division Head

Date

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number	Description	Amount	Total
PRELIMINARY			
411100	General Property Taxes		
	2021 Tax Levy	1,318,537.00	
	2022 Personnel cost change	-23,210.00	
	Tax Levy from 52110	18,888.00	
	Total 411100 General Property Taxes:		1,314,21
	Total revenue:		1,314,21
511100	Salaries and Wages		
	Per personnel cost report (employee costs)	668,209.00	
	Per personnel cost report (Vacant-1 Telecommunicator-CM vacancy)	41,662.00	
	Per personnel cost report (Vacant-2 Telecommunicator-RB vacancy)	41,662.00	
	Per personnel cost report (FTO)	240.00	
	Per personnel cost report (LTE - 5 Telecom - 900 hours)	15,000.00	
	Total 511100 Salaries and Wages:		766,77
511200	Overtime		
	Per personnel cost report (overtime)	89,023.00	
	Total 511200 Overtime:		89,02
515000	Fringe Benefits		
	Per personnel cost report (overtime-Retirement/FICA/WC/Other)	16,113.00	
	Per personnel cost report (Vacant-1 Telecommunicator-CM vacancy-Retirement/FICA/WC/Other)	7,841.00	
	Per personnel cost report (Vacant-1 Telecommunicator-RB vacancy-Retirement/FICA/WC/Other)	7,841.00	
	Per personnel cost report (employee costs-Retirement/FICA/WC/Other)	123,974.00	
	Per personnel cost report (LTE-5-Telecom-900 hours-Retirement/FICA/WC/Other)	2,715.00	
	Per personnel cost report (FTO-Retirement/FICA/WC/Other)	43.00	
	Total 515000 Fringe Benefits:		158,52
515400	Health Insurance Benefit		
	Per personnel cost report (employee costs)	199,260.00	
	Per personnel cost report (Vacant-1 Telecommunicator-RB vacancy)	24,648.00	
	Per personnel cost report (Vacant-1 Telecommunicator-CM vacancy)	24,648.00	
	Total 515400 Health Insurance Benefit:		248,55
521200	Contracted Services		
	WI TIME system access fees	11,400.00	

Account Number	Description	Amount	Total
PRELIMINARY			
		Total 521200 Contracted Services:	11,40
522300	Cell Phone Costs		
	(1) Director \$20/mo stipend	240.00	
	(1) Comm center cell phone	50.00	
	MDM software \$50/phone for 5yrs-Director	10.00	
		Total 522300 Cell Phone Costs:	30
522500	Telephone		
	AT & T wireless 911 trunks	13,000.00	
	Charter admin phone lines (long distance/directory assistance/etc)	808.00	
	Charter admin phone lines(local/maintenance) (27 lines * \$50/line per Andy)	1,350.00	
		Total 522500 Telephone:	15,15
531400	Equipment < \$5,000		
	Chairs(new), UHF internal radios for person-to-person communications, fax/printer for mobile command	1,712.00	
		Total 531400 Equipment < \$5,000:	1,71
531500	Maintenance/Service Agreements		
	MPDS cardse backup license renewal	150.00	
	Priority Dispatch annual maintenace- \$5300 (2024)	0.00	
	E-911 Independent Emergency Services annual maintenance- Support Services	6,023.00	
	E-911 Independent Emergency Services annual maintenance-Vesta 9-1-1	13,403.00	
		Total 531500 Maintenance/Service Agreements:	19,57
532400	Memberships & Dues		
	NENA annual membership	150.00	
		Total 532400 Memberships & Dues:	15
533500	Conventions & Meetings		
	EMD recert \$50/dispatcher every 2yrs-(2023) Bischel,Christianson,Davis-S,Dominik,Foldy,Franks,Krejchi,Nelson,Sokup,	0.00	
	Lodging, parking, food for out of County training/conferences, materials for in-house training	1,650.00	
	EMD recert \$50/dispatcher every 2yrs-(2022) Bernette,Davis-W,Long,Mickelson,Murray,Walters-E	300.00	
	CIB annual conference-1 attendee	150.00	
	WISPCOM conference-1 attendee	300.00	
	EMD-Q recert \$100/ea every 2yrs-(2023) Foldy	0.00	
	CPR recert \$25/dispatcher every 2yrs-(2022) Davis-W,Sokup	50.00	
	CPR recert \$25/dispatcher every 2yrs-(2023) Bernette,Bischel,Christianson,Davis-S,Dominik,Foldy,Franks,Krejchi,Long,	0.00	
	EMD certification (1 new position)	365.00	

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number

Description

Amount

PRELIMINARY

ProQA certification (1 new position)

150.00

CPR recert \$25/dispatcher every 2yrs-(2023) cont--Mickelson,Murray,Nelson,Walters-E,Walters-T

0.00

EMD recert \$50/dispatcher every 2yrs-(2023) cont--Walters-T,(2)Vacant

0.00

Total 533500 Conventions & Meetings:

2,96

534600

Uniforms

Uniform items for Emergency Comm Center Director

75.00

Total 534600 Uniforms:

7

Total expense:

1,314,21

Total Account # 100-24-52118 Telecommunications Detail:

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
PRELIMINARY							
Account # 100-24-52121 ATV Patrol							
435223	State Aid-ATV Patrol	17,120.00	19,421.46	16,793.00	0.00	16,793.00	16,793.00
462122	ATV Class Fees	450.00	0.00	450.00	0.00	450.00	450.00
483010	Sale of County Property	0.00	962.00	0.00	0.00	0.00	0.00
493000	Fund Balance Applied	14,275.00	0.00	0.00	0.00	0.00	0.00
Total revenue without property tax:		31,845.00	20,383.46	17,243.00	0.00	17,243.00	17,243.00
411100	General Property Taxes	6,885.00	6,885.00	5,147.00	5,147.00	5,147.00	6,147.00
Total revenue with property tax:		38,730.00	27,268.46	22,390.00	5,147.00	22,390.00	23,390.00
511100	Salaries and Wages	16,200.00	16,618.23	13,065.00	7,621.00	13,065.00	13,065.00
511200	Overtime	100.00	0.00	100.00	0.00	100.00	100.00
515000	Fringe Benefits	3,595.00	3,344.98	3,058.00	1,548.20	3,059.00	3,058.00
515400	Health Insurance Benefit	2,760.00	3,203.26	3,740.00	1,601.63	3,740.00	3,740.00
531400	Equipment < \$5,000	500.00	2,603.65	500.00	0.00	500.00	1,000.00
531900	Sundry/Miscellaneous	1,300.00	2,146.36	0.00	0.00	0.00	0.00
534900	Supplies	0.00	0.00	1,927.00	974.70	1,927.00	2,427.00
581000	Capital Equipment > \$5,000	14,275.00	10,396.00	0.00	0.00	0.00	0.00
Total expense:		38,730.00	38,312.48	22,390.00	11,745.53	22,391.00	23,390.00
Revenue - Expense:		0.00	-11,044.02	0.00	-6,598.53	-1.00	0.00
Submitted by: _____							
Department/Division Head		Date					

Account Number	Description	Amount	Total
PRELIMINARY			
411100	General Property Taxes		
	2021 Tax Levy	5,147.00	
	Tax Levy from 52116	1,000.00	
	Total 411100 General Property Taxes:		6,147
435223	State Aid-ATV Patrol		
	DNR reimbursement estimate 75% of expenditure	16,793.00	
	Total 435223 State Aid-ATV Patrol:		16,793
462122	ATV Class Fees		
	CF Middle School program - \$10/student	150.00	
	Cornell School program - \$10/student	100.00	
	Voyagers program - \$10/student	200.00	
	Total 462122 ATV Class Fees:		450
	Total revenue:		23,390
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:		13,065
511200	Overtime		
	Per personnel cost report (overtime)	100.00	
	Total 511200 Overtime:		100
515000	Fringe Benefits		
	24% of FTE Salaries and Wages	2,851.00	
	17.5% of LTE Salaries and Wages	207.00	
	Total 515000 Fringe Benefits:		3,058
515400	Health Insurance Benefit		
	FTE 440hrs @ averages of \$8.5/hr	3,740.00	
	Total 515400 Health Insurance Benefit:		3,740
531400	Equipment < \$5,000		
	Helmets, goggles, training equipment, etc	1,000.00	

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number

Description

Amount

PRELIMINARY

Total 531400 Equipment < \$5,000:

1,00

534900

Supplies

CF Middle School program class fees-WI DNR-\$5/student

75.00

Voyager program class fees-WI DNR-\$5/student

100.00

Cornell School program class fees-WI DNR-\$5/student

50.00

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

2,202.00

Total 534900 Supplies:

2,42

Total expense:

23,39

Total Account # 100-24-52121 ATV Patrol Detail:

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 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	40,572.12	36,000.00	22,005.80	36,000.00	42,000.00
531400	Equipment < \$5,000	12,814.00	63,442.24	12,814.00	0.00	12,814.00	6,814.00
	Total expense:	48,814.00	104,014.36	48,814.00	22,005.80	48,814.00	48,814.00
	Revenue - Expense:	0.00	-55,200.36	0.00	26,808.20	0.00	0.00

Submitted by:

Department/Division Head

Date

411100**General Property Taxes**

2021 Tax Levy

48,814.00

Total 411100 General Property Taxes:

48,81

Total revenue:**48,81****529200****Radio Maintenance**

Telecom Console/Tower annual maintenance

40,000.00

Misc maintenance not covered under Ancom agreement

2,000.00

Total 529200 Radio Maintenance:

42,00

531400**Equipment < \$5,000**

Replacement of squad radios/portables/transmitters/tower equipment

6,814.00

Total 531400 Equipment < \$5,000:

6,81

Total expense:**48,81****Total Account # 100-24-52123 Police Radio Detail:**

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
PRELIMINARY							
Account # 100-24-52124 Sheriff's Dept Equipment							
435231	State Aid-Sheriff Training/Equ	0.00	6,401.52	3,750.00	0.00	3,750.00	10,125.00
462100	Miscellaneous Revenues	0.00	283.58	0.00	0.00	0.00	0.00
485000	Donations & Contributions	0.00	3,100.00	0.00	0.00	0.00	0.00
492909	Transfer in - Sales Tax Fund	400,000.00	400,000.00	225,000.00	225,000.00	225,000.00	75,000.00
492999	Transfer in - Other Funds	0.00	1,645,886.99	0.00	0.00	0.00	0.00
493000	Fund Balance Applied	3,979,707.59	0.00	3,187,832.34	0.00	15,806.00	0.00
Total revenue without property tax:		4,379,707.59	2,055,672.09	3,416,582.34	225,000.00	244,556.00	85,125.00
411100	General Property Taxes	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Total revenue with property tax:		4,389,707.59	2,065,672.09	3,436,582.34	245,000.00	264,556.00	105,125.00
531401	Specialized Equipment	14,206.71	57,653.27	23,750.00	0.00	23,750.00	30,125.00
581059	Radio System Replacement	3,299,567.30	1,946,940.91	2,998,513.38	178,300.66	0.00	0.00
581210	EMD Priority Dispatch	28,309.03	0.00	0.00	0.00	0.00	0.00
581216	Full Body Scanner	0.00	0.00	150,000.00	121,506.83	122,000.00	0.00
581217	Clerical Room Redesign	0.00	0.00	75,000.00	0.00	75,000.00	0.00
581818	Jail Chiller	474,350.00	253,352.43	0.00	0.00	0.00	0.00
581819	Jail Washer/Dryer & Huber Lobb	398,810.00	352,015.59	46,794.41	56,961.00	0.00	0.00
581820	RMS And CAD Upgrade	158,658.55	31,940.00	126,718.55	0.00	0.00	0.00
581821	Field Service Body Cameras	0.00	0.00	0.00	0.00	0.00	75,000.00
592999	Transfer Out	0.00	28,309.03	0.00	0.00	0.00	0.00
595000	Expenditure Transfer	15,806.00	-171,760.30	15,806.00	48,812.22	15,806.00	0.00
Total expense:		4,389,707.59	2,498,450.93	3,436,582.34	405,580.71	236,556.00	105,125.00
Revenue - Expense:		0.00	-432,778.84	0.00	-160,580.71	28,000.00	0.00

Submitted by:

Department/Division Head

Date

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number

Description

Amount

PRELIMINARY

411100

General Property Taxes

2021 Tax Levy

20,000.00

Total 411100 General Property Taxes:

20,00

435231

State Aid-Sheriff Training/Equ

(3)vest new hires * 675/ea

2,025.00

(12)vest replacements * 675/ea

8,100.00

Total 435231 State Aid-Sheriff Training/Equ:

10,12

492909

Transfer in - Sales Tax Fund

Per Resolution 25-21

75,000.00

Total 492909 Transfer in - Sales Tax Fund:

75,00

Total revenue:

105,12

531401

Specialized Equipment

(12)vest replacements * 1350/ea

16,200.00

(3)vest new hires * 1350/ea

4,050.00

Squad builds, raid shield, misc specialized equipment

9,875.00

Total 531401 Specialized Equipment:

30,12

581821

Field Service Body Cameras

Per Resolution 25-21

75,000.00

Total 581821 Field Service Body Cameras:

75,00

Total expense:

105,12

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

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
PRELIMINARY							
Account # 100-24-52125 Sheriff's Dept Training							
435231	State Aid-Sheriff Train/Equip	9,280.00	9,280.00	9,280.00	0.00	9,280.00	9,280.00
	Total revenue without property tax:	9,280.00	9,280.00	9,280.00	0.00	9,280.00	9,280.00
533500	Conventions & Meetings	8,500.00	9,906.80	8,500.00	5,024.00	8,500.00	8,500.00
534900	Supplies	780.00	0.00	780.00	0.00	780.00	780.00
	Total expense:	9,280.00	9,906.80	9,280.00	5,024.00	9,280.00	9,280.00
	Revenue - Expense:	0.00	-626.80	0.00	-5,024.00	0.00	0.00

Submitted by:

Department/Division Head

Date

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:**

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
PRELIMINARY							
Account # 100-24-52700 County Jail							
435231	State Aid - Jail	0.00	2,391.60	0.00	0.00	0.00	0.00
435550	State Aid - COVID	0.00	205,398.76	0.00	0.00	0.00	0.00
462100	Miscellaneous Revenues	30,000.00	27,997.79	33,400.00	14,404.60	33,400.00	33,400.00
462101	Sheriff's Fees	3,050.00	772.91	640.00	348.37	640.00	640.00
462152	Board of Prisoners-Huber	183,670.00	53,052.59	215,425.00	69,772.25	215,425.00	216,920.00
462153	Electronic Monitoring Revenue	72,000.00	168,054.59	64,625.00	13,696.18	64,625.00	65,700.00
462155	Jail DNA Testing Fees	2,300.00	1,470.00	2,400.00	0.00	2,400.00	2,400.00
462156	Jail Payments From Ssa	6,900.00	5,200.00	7,000.00	1,600.00	7,000.00	7,000.00
462157	Jail Phone Revenues	13,800.00	13,553.90	11,800.00	6,399.46	11,800.00	13,800.00
473221	Board Of Prisoners Frm Other G	214,525.00	180,553.89	214,525.00	91,530.42	214,525.00	214,525.00
Total revenue without property tax:		526,245.00	658,446.03	549,815.00	197,751.28	549,815.00	554,385.00
411100	General Property Taxes	2,845,576.00	2,845,576.00	2,830,217.00	2,830,217.00	2,830,217.00	2,826,721.00
Total revenue with property tax:		3,371,821.00	3,504,022.03	3,380,032.00	3,027,968.28	3,380,032.00	3,381,106.00
511100	Salaries and Wages	1,654,835.00	1,564,147.13	1,664,013.00	678,810.53	1,664,013.00	1,673,047.00
511200	Overtime	81,270.00	132,195.84	81,270.00	56,000.49	81,270.00	81,270.00
515000	Fringe Benefits	314,866.00	314,735.48	315,653.00	133,461.64	315,653.00	324,594.00
515400	Health Insurance Benefit	523,488.00	455,445.29	547,358.00	233,171.34	547,358.00	524,688.00
521103	Medical Services	366,125.00	358,458.81	369,225.00	195,380.80	369,225.00	383,825.00
521212	Electronic Monitoring Contract	54,000.00	94,855.50	40,800.00	44,698.00	40,800.00	40,800.00
521220	Contracted Services	4,100.00	16,823.60	4,100.00	411.00	4,100.00	3,600.00
522300	Cell Phone Costs	50.00	6.81	100.00	1.25	100.00	120.00
522500	Telephone	2,755.00	3,172.84	3,035.00	1,384.56	3,035.00	2,875.00
524000	Repair and Maintenance	1,450.00	208.10	950.00	1,735.69	950.00	950.00
529400	Care of Prisoners	307,270.00	223,893.23	281,500.00	102,896.27	270,000.00	272,355.00
531000	Office Supplies	1,972.00	1,711.06	2,100.00	307.38	2,100.00	1,850.00
531019	COVID-19 Expense	0.00	73,083.70	0.00	6,199.58	0.00	0.00
531200	Copies/Printing	5,250.00	6,644.85	6,600.00	3,664.12	6,600.00	6,600.00
531400	Equipment < \$5,000	0.00	0.00	0.00	977.98	0.00	0.00
531500	Maintenance/Service Agreements	4,270.00	7,237.54	7,570.00	4,590.00	7,570.00	9,300.00
533500	Conventions & Meetings	3,000.00	3,960.44	4,000.00	2,431.48	4,000.00	4,000.00
533700	Extradition Travel Costs	0.00	-96.55	0.00	-8.35	0.00	0.00
534000	Misc. Prisoner Supplies	24,200.00	26,378.55	27,338.00	6,242.96	27,338.00	27,275.00
534400	Lavatory & Janitorial Supplies	16,420.00	14,834.24	17,920.00	14,426.91	17,920.00	18,457.00
534600	Uniforms	6,500.00	10,861.45	6,000.00	9,305.78	6,000.00	5,000.00
534900	Supplies	0.00	1,867.50	500.00	629.04	500.00	500.00
581000	Capital Equipment > \$5,000	0.00	18,361.79	0.00	12,391.50	0.00	0.00
595000	Expenditure Transfer	0.00	103,138.36	0.00	-26,102.80	0.00	0.00
Total expense:		3,371,821.00	3,431,925.56	3,380,032.00	1,483,007.15	3,368,532.00	3,381,106.00

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	
PRELIMINARY								
	Revenue - Expense:	0.00	72,096.47	0.00	1,544,961.13	11,500.00	0.00	

Submitted by: _____
Department/Division Head Date

Account Number	Description	Amount	Total
PRELIMINARY			
411100	General Property Taxes		
	2021 Tax Levy	2,830,217.00	
	2022 Personnel cost change	-4,696.00	
	Tax Levy from 52110	1,200.00	
	Total 411100 General Property Taxes:		2,826,72
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		
	DHS drug testing fees- 1 test/mo *\$10ea*12mo	120.00	
	Records request \$10/mo*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 (3yr average)	2,400.00	
	Total 462155 Jail DNA Testing Fees:		2,40
462156	Jail Payments From Ssa		
	Inmate incentive pymt program for rptng incarcerated individuals to SSA (3yr average)	7,000.00	
	Total 462156 Jail Payments From Ssa:		7,00
462157	Jail Phone Revenues		
	Securus commissions avg (diretd bill/prepaid collect/other revenue) 3 yr average	13,800.00	

Account Number Description

Amount

PRELIMINARY

Total 462157 Jail Phone Revenues: 13,80

473221

Board Of Prisoners Frm Other G

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
Extended Supervision Sanctions 3 yr average	55,500.00

Total 473221 Board Of Prisoners Frm Other G: 214,52

Total revenue: 3,381,10

511100

Salaries and Wages

Per personnel cost report (employee costs)	1,458,156.00
Per personnel cost report (FTO)	240.00
Per personnel cost report (Vacant - 1 Jailer - CB vacancy)	43,722.00
Per personnel cost report (12 hour shift add'l reg hour pay)	67,000.00
Per personnel cost report (LTE-4 Jaiiles, 4 Transport)	60,207.00
Per personnel cost report (Vacant - 2 Jailer - JH vacancy)	43,722.00

Total 511100 Salaries and Wages: 1,673,04

511200

Overtime

Per personnel cost report (overtime)	81,270.00
--------------------------------------	-----------

Total 511200 Overtime: 81,27

515000

Fringe Benefits

Per personnel cost report (12 hours shift add'l reg hour pay-Retirement/FICA/WC/Other)	12,127.00
Per personnel cost report (employee costs-Retirement/FICA/WC/Other)	270,389.00
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-CB vacancy-Retirement/FICA/WC/Other)	8,214.00
Per personnel cost report (Vacant-2 Jailer-JH vacancy-Retirement/FICA/WC/Other)	8,214.00

Total 515000 Fringe Benefits: 324,59

515400

Health Insurance Benefit

Per personnel cost report (Vacant - 2 Jailer - JH vacancy)	24,648.00
Per personnel cost report (Vacant - 1 Jailer - CB vacancy)	24,648.00
Per personnel cost report (employee costs)	475,392.00

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number Description

Amount

PRELIMINARY

Total 515400 Health Insurance Benefit:

524,68

521103

Medical Services

Disposable medical supplies	6,000.00
Inmate prescriptions (Diamond Pharmacy/Walgreens/Walmart/Etc)	50,250.00
Advanced Correctional Contract (\$25,200/mo* 12mo) 5% CPI	302,400.00
Expenses excluded from Advanced Correctional contract(medical/dental/vision/labs/OTC meds)	23,000.00
Print Management Program	600.00
Medical equipment(ex:vital signs monitor/equipment for nurses office/etc)	1,375.00
CLIA laboratory certificate fee-\$200 every 2yrs (2024)	200.00

Total 521103 Medical Services:

383,82

521212

Electronic Monitoring Contract

Electronic monitoring(case by case) Avg 4.5/day * \$14.5/day * 365	23,825.00
Special circumstance EM hookups	3,000.00
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 \$50/phone for 5yrs-Dutton/iPad	20.00

Total 522300 Cell Phone Costs:

12

522500

Telephone

Charter admin phone lines(local/maintenance) (40 lines * \$50/line per Andy)	2,000.00
Charter admin phone lines (long distance/directory assistance/etc)	875.00

Total 522500 Telephone:

2,87

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

Account Number	Description	Amount	Total
PRELIMINARY			
	CBM-Inmate meals 3/day@\$2.08/meal with avg ADP of 120 Inmates-3% CPI	272,355.00	
		Total 529400 Care of Prisoners:	272,35
531000	Office Supplies		
	General office supplies (pens, postage, stamps, etc)	250.00	
	Rooney Printing (business cards, multi-part forms, etc)	100.00	
	Notary renewal-Olson(2023),Maki(2024),Frickenstein & Jensen(2025)	0.00	
	Print Offset-County Clerks Office	1,500.00	
		Total 531000 Office Supplies:	1,85
531200	Copies/Printing		
	Print management program	6,600.00	
		Total 531200 Copies/Printing:	6,60
531500	Maintenance/Service Agreements		
	ID Networks annual maintenance (fingerprint machine)	3,000.00	
	PBT kiosk licensing fee \$300*12/mo	3,600.00	
	Timekeeping Systems Inc (GUARD 1 Plus) annual support	295.00	
	Remote poly com unit	675.00	
	SQL Software Assurance License for GUARD 1 Plus	1,600.00	
	Scanner Radiation License	130.00	
		Total 531500 Maintenance/Service Agreements:	9,30
533500	Conventions & Meetings		
	Meal reimbursement for out of County training/conferences	300.00	
	Lodging, fuel, parking for training/conferences, flights, materials for in-house training	3,700.00	
		Total 533500 Conventions & Meetings:	4,00
533700	Extradition Travel Costs		
	Extradition costs clearing account	0.00	
		Total 533700 Extradition Travel Costs:	
534000	Misc. Prisoner Supplies		
	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	
	Citrix share file \$16/mo*12mo	200.00	
	Huber kit supplies, razors, shave cream, toothbrushes, hair brushes, kitchen supplies(foil/food film/paper bags),	15,800.00	
	Evidence bags	200.00	

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number Description

Amount

PRELIMINARY

Total 534000 Misc. Prisoner Supplies: 27,27

534400

Lavatory & Janitorial Supplies

Advance Disposal (refuse/recycling services) \$665/mo	7,980.00
ECO Labs pest control (large fly & rodent program) avg \$75/mo	900.00
Cleaning equipment & chemicals for jail sanitation/germ reduction	8,077.00
Huebsch (rugs throughout jail) \$125/mo	1,500.00

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: 500

Total expense: 3,381,10

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

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	
PRELIMINARY								
Account # 100-24-52704 Jail Canteen								
462171	Jail Canteen Fund Revenues	131,300.00	108,256.92	126,010.00	58,960.81	126,010.00	124,010.00	
	Total revenue without property tax:	131,300.00	108,256.92	126,010.00	58,960.81	126,010.00	124,010.00	
531200	Copies/Printing	340.00	68.12	340.00	27.88	340.00	340.00	
531400	Equipment < \$5,000	1,500.00	198.78	1,500.00	79.98	1,500.00	1,500.00	
531900	Sundry/Miscellaneous	38,460.00	24,414.61	0.00	0.00	0.00	0.00	
534900	Supplies	91,000.00	73,114.42	33,170.00	41,957.51	33,170.00	32,170.00	
534920	Canteen Supplies	0.00	0.00	91,000.00	8,509.51	91,000.00	90,000.00	
	Total expense:	131,300.00	97,795.93	126,010.00	50,574.88	126,010.00	124,010.00	
	Revenue - Expense:	0.00	10,460.99	0.00	8,385.93	0.00	0.00	

Submitted by:

Department/Division Head_____
Date

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number	Description	Amount	Total
PRELIMINARY			
462171	Jail Canteen Fund Revenues		
	Elior commissions on Inmate purchased commissary 3yr average	16,625.00	
	Elior commissary collected from Inmates (Lockdown) 3yr average	91,000.00	
	Elior email commissions 3yr average	6,175.00	
	Securus (debit time) commissions 3yr average	10,210.00	
	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 shelives, etc)	1,500.00	
	Total 531400 Equipment < \$5,000:		1,50
534900	Supplies		
	FASTCASE-law library for (16)kiosks annual subscription	5,000.00	
	Volunteer training expenses (PREA, etc)	1,000.00	
	Checks/deposit slips/stamps for Inmate Trust Acct (Lockdown)	500.00	
	AODA svcs-St Joseph/LE Phillips Libertas Center	5,500.00	
	Postage stamps for Inmates to purchase	1,120.00	
	Charter cable	3,100.00	
	GED/LVA Ronald P Krueger, services provider & NCS Pearson INC(testing costs)	2,650.00	
	Literacy Chippewa Valley (spring/fall)	11,000.00	
	Stop & think program graduation expenses	800.00	
	Miscellaneous benefits for Inmate population (new programs/subscriptions/games/books/etc)	500.00	
	VRI annual subscription & monthly usage fees	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

Account Number	Description	Amount	Total
----------------	-------------	--------	-------

PRELIMINARY

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

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
PRELIMINARY							
Account # 215-24-52702 Jail Assessment Fund							
462172	Jail Assessment Fees	57,500.00	34,887.41	57,500.00	18,244.12	57,500.00	53,500.00
493000	Fund Balance Applied	60,000.00	0.00	0.00	0.00	0.00	0.00
	Total revenue without property tax:	117,500.00	34,887.41	57,500.00	18,244.12	57,500.00	53,500.00
524000	Repair and Maintenance	8,400.00	4,778.97	8,400.00	2,989.90	8,400.00	7,100.00
529400	Care of Prisoners	18,600.00	18,312.84	19,500.00	11,169.62	19,500.00	21,525.00
531400	Equipment < \$5,000	1,450.00	169.52	2,875.00	923.40	2,875.00	2,875.00
531500	Maintenance/Service Agreements	16,325.00	16,713.50	16,725.00	1,624.26	16,725.00	17,000.00
581000	Capital Equipment > \$5,000	72,725.00	0.00	10,000.00	60,000.00	10,000.00	5,000.00
	Total expense:	117,500.00	39,974.83	57,500.00	76,707.18	57,500.00	53,500.00
	Revenue - Expense:	0.00	-5,087.42	0.00	-58,463.06	0.00	0.00

Submitted by:

Department/Division Head

Date

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number	Description	Amount	Total
PRELIMINARY			
462172	Jail Assessment Fees		
	\$10/citation fee for citations issued within the County	57,500.00	
	Automatic Adjustment	-4,000.00	
	Total 462172 Jail Assessment Fees:		53,500
	Total revenue:		53,500
524000	Repair and Maintenance		
	Only to be used for equipment maintenace/repairs, system upgrades, medical per State statue	6,300.00	
	Specifically related to the jail. Kitchen equipment (walkin cooler/freezer/dishwasher/stove/warmer/etc)	0.00	
	Kitchen steamer maintenance/filters	800.00	
	Total 524000 Repair and Maintenance:		7,100
529400	Care of Prisoners		
	ACH- mental health contract \$1,795/mo	21,525.00	
	Total 529400 Care of Prisoners:		21,525
531400	Equipment < \$5,000		
	Small equipment purchases for jail/kitchen (pots, food scale, processors, utensils, etc)	2,875.00	
	Total 531400 Equipment < \$5,000:		2,875
531500	Maintenance/Service Agreements		
	SGTS (preventative maintenance for all locks in the jail	11,000.00	
	Com-tec Security (cameras/intercom maint. agreement)	6,000.00	
	Total 531500 Maintenance/Service Agreements:		17,000
581000	Capital Equipment > \$5,000		
	Large equipment purchases for jail/kitchen (freezer, dishwasher, stove, steamer, slicer, walkin cooler, etc)	5,000.00	
	Total 581000 Capital Equipment > \$5,000:		5,000
	Total expense:		53,500
	Total Account # 215-24-52702 Jail Assessment Fund Detail:		

Attachment: EBC-Budget Justification (6470 : Review Proposed 2022 Sheriff Department Budgets - Jim

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	
PRELIMINARY								
Account # 415-24-57015 2019 CIP Bond								
581059	Radio System Replacement	0.00	1,645,886.99	0.00	0.00	0.00	0.00	
	Total expense:	0.00	1,645,886.99	0.00	0.00	0.00	0.00	
	Revenue - Expense:	0.00	-1,645,886.99	0.00	0.00	0.00	0.00	
Submitted by: _____								
Department/Division Head		Date						

		2020	2020	2021	06/30/21	2021	2022	6.7.b
Account Number	Description	Budget	Actual	Budget	Actual	Est. Actual	Request	
PRELIMINARY								
	Grand total revenue without property tax:	5,560,550.59	3,137,906.34	4,553,822.34	538,955.15	1,381,796.00	1,222,716.00	
	Grand total property tax:	7,909,153.00	7,909,153.00	8,001,305.00	8,001,305.00	8,001,305.00	8,100,929.00	
	Grand total revenue with property tax:	13,469,703.59	11,047,059.34	12,555,127.34	8,540,260.15	9,383,101.00	9,323,645.00	
	Grand total expense:	13,469,703.59	13,064,936.79	12,555,127.34	4,380,640.65	9,348,402.00	9,323,645.00	
	Grand total revenue - expense:	0.00	-2,017,877.45	0.00	4,159,619.50	34,699.00	0.00	