DRAFT

CHIPPEWA COUNTY

LEGAL & LAW ENFORCEMENT COMMITTEE

REGULAR MEETING

JULY 21, 2025

CHIPPEWA COUNTY COURTHOUSE, RM 302

4:00 PM

1. CALL TO ORDER

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
Brian Flynn	Chippewa County	District 18, Chair	Present	
Peter Gehring	Chippewa County	District 4, Vice-Chair	Present	
Charles Bomar	Chippewa County	District 12	Present	
James Meinen	Chippewa County	District 20	Present	

Others Present: Andy Albarado, Jaynee Brannen, Jennifer Steinmetz, Curt Dutton, Ann Boehmer, Denise Shervey, Ron Patten, Jessica Hermann and Wade Newell.
Recorder: Amanda Richardson

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

4. CONSENT AGENDA

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Charles Bomar, District 12
SECONDER:	James Meinen, District 20
AYES:	Flynn, Gehring, Bomar, Meinen

1. Approve the Agenda

2. Approve the Minutes

   Legal & Law Enforcement Committee - Regular Meeting - May 19, 2025 4:00 PM

3. Schedule Next Meeting Date - September 15, 2025 4:00 PM

5. REPORTS

1. Jail Update - James Maki
   Chief Deputy Dutton presented the Jail Update report on behalf of Jail Captain James Maki. (Copy on file)

2. Sheriffs Report Discussion - Brian Flynn
   Supervisor Gehring discussed the history of the Sheriff's Report being given by the Chief Deputy Curt Dutton and would like to continue it that way going forward.

6. BUSINESS ITEMS

1. Review Draft Resolution to Create a Part-Time Legal Secretary Position in the District Attorney's Office as Part of the 2026 Budget Process

   District Attorney, Wade Newell, discussed the need for a part-time legal secretary as well as the funding for the position.

   Motion (Bomar/Gehring) to approve. Carried by Roll Call. All Supervisors present voting Aye. Approved on 07/21/2024.

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Charles Bomar, District 12
SECONDER:	Peter Gehring, District 4, Vice-Chair
AYES:	Flynn, Gehring, Bomar, Meinen

2. Review Proposed 2026 District Attorney Budget - Wade Newell

   District Attorney, Wade Newell, presented the proposed 2026 District Attorneys Office Budget. (Copy on file)

   Motion (Bomar/Meinen) to forward to the County Administrator. Carried by Roll Call. All Supervisors present voting Aye. Motion carried on 07/21/2025.

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	Charles Bomar, District 12
SECONDER:	James Meinen, District 20
AYES:	Flynn, Gehring, Bomar, Meinen

3. Review Proposed 2026 Child Support Budget - Denise Shervey

   Child Support Director, Denise Shervey, presented the proposed 2026 Child Support Budget. (Copy on File)

   Motion Gehring/Bomar) to forward to the County Administrator. Carried by Roll Call. All Supervisors present voting Aye. Motion carried on 07/21/2025.

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	Peter Gehring, District 4, Vice-Chair
SECONDER:	Charles Bomar, District 12
AYES:	Flynn, Gehring, Bomar, Meinen

4. Review Proposed 2026 Coroner Budget - Ron Patten

   Chippewa County Coroner, Ron Patten, presented the proposed 2026 Coroner Budget. (Copy on file)

   Motion Meinen/Bomar) to forward to the County Administrator. Carried by Roll Call. All Supervisors present voting Aye. Motion carried on 07/21/2025.

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	James Meinen, District 20
SECONDER:	Charles Bomar, District 12
AYES:	Flynn, Gehring, Bomar, Meinen

5. 9067 : Review Proposed 2026 Circuit Court Budget - Jaynee Brannen

Chief Deputy, Jaynee Brannen, presented the proposed 2026 Circuit Court Budget. (Copy on File)
Motion (Bomar/Meinen) to forward to the County Administrator. Carried by Roll Call. All Supervisors present voting Aye. Motion carried on 07/21/2025.

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	Charles Bomar, District 12
SECONDER:	James Meinen, District 20
AYES:	Flynn, Gehring, Bomar, Meinen

6. Review Proposed 2026 Probate Budget - Jessica Hermann
Register in Probate, Jessica Hermann, presented the proposed 2026 Probate budget. (Copy on file)
Motion (Meinen/Gehring) to forward to the County Administrator. Carried by Roll Call. All Supervisors present voting Aye. Motion carried on 07/21/2025.

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	James Meinen, District 20
SECONDER:	Peter Gehring, District 4, Vice-Chair
AYES:	Flynn, Gehring, Bomar, Meinen

7. Review Proposed 2026 Sheriff Department Budget - Curt Dutton
Chief Deputy, Curt Dutton and Accountant Ann Boehmer presented the proposed 2026 Sheriff Department budget. (Copy on file)
Motion Bomar/Meinen) to forward to the County Administrator. Carried by Roll Call. All Supervisors present voting Aye. Motion carried on 07/21/2025.

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	Charles Bomar, District 12
SECONDER:	James Meinen, District 20
AYES:	Flynn, Gehring, Bomar, Meinen

7. AGENDA ITEMS FOR FUTURE CONSIDERATION

Chief Deputy Dutton stated he will have all the music festival statistics by the next meeting if the committee would like a report on that.

8. ADJOURN

Motion (Bomar/Meinen) to adjourn. Carried by Roll Call. All members present voting Aye. Motion carried. Meeting adjourned at 4:50 p.m.

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Charles Bomar, District 12
SECONDER:	James Meinen, District 20
AYES:	Flynn, Gehring, Bomar, Meinen

CHIPPEWA COUNTY

LEGAL & LAW ENFORCEMENT COMMITTEE

REGULAR MEETING

MAY 19, 2025

CHIPPEWA COUNTY COURTHOUSE, RM 302

4:00 PM

1. CALL TO ORDER

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
Brian Flynn	Chippewa County	District 18, Vice-Chair	Present	
Charles Bomar	Chippewa County	District 12	Present	
Peter Gehring	Chippewa County	District 4	Present	
Darren Kirby	Chippewa County	District 5	Present	

Others Present: Curt Dutton, James Maki, Travis Hakes
Recorder: Amanda Richardson

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

4. CONSENT AGENDA

Motion (Bomar/Kirby) to approve the consent agenda as presented. All Supervisors present voting Aye. Motion carried.

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Charles Bomar, District 12
SECONDER:	Darren Kirby, District 5
AYES:	Flynn, Bomar, Gehring, Kirby

1. Approve the Agenda

2. Approve the Minutes

   Legal & Law Enforcement Committee - Regular Meeting - Mar 17, 2025 4:00 PM

3. Schedule Next Meeting Date - July 21, 2025 4:00 PM

5. REPORTS

1. Opioid Fund Request - James Maki
   Jail Captain James Maki presented the Opioid Funds request for AODA classes for 2026. Maki stated the classes are going well with most inmates participating in the program. After discussion the committee unanimously supported the request to send to the County Administrator for approval. (Copy on file)
   Maki showed the savings so far from the switch of medication vendors and stated he is also looking into working with the kitchen vendor to lower meal costs. (Copy on file)

Maki stated effective 05/18/2025 they will no longer be getting commissions from inmate phone calls due to a FCC ruling which will result in a loss of revenue of approximately $5,000 and in return paying $382 per month for recording software.
Maki stated they utilize the Literacy Chippewa Valley program to help teach inmates the skills they need once released into the public. Due to a grant that was received, they will not have to pay for those services which will save the department approximately $11,000.
Maki went over current staffing levels and new hires as well as the two students graduating from the CVTC Criminal Justice Program that are enrolled in the sponsorship program with Chippewa County.

2. Immigration Policy - Curt Dutton
Chief Deputy Curt Dutton presented the committee with the Chippewa County policy on Immigration violations. Dutton stated they do not pick up anyone on immigration status alone. If there is an arrest and question if here illegally, they can contact immigration.
Supervisor Gehring questioned if someone has personal knowledge of an illegal person, what would be the process. Dutton stated they must commit a crime. Once they are booked, they have 48 hours to be able to check. They are not able to hold anyone based on immigration status unless they have an Immigration Detainer Notice of Action form (I247A) from the Department of Homeland Security form. (Copy on File)
Supervisor Gehring questioned if we will be assisting ICE. Dutton stated we will provide assistance to ICE as in traffic control or peace keeping but will not actively go out to check status on anyone.

3. Sheriff's Report - Travis Hakes
Chief Deputy Curt Dutton stated they normally build 4 squad cars per year but ended up with 6 this year. Since Covid, prices on parts have increased causing then to be over budget between four and seven thousand.
Dutton stated the funds requested for the 2026 CIP budget to purchase new tasers will now not adequately fund to completely replace the old tasers due to the company changing plans. They will now be doing two phases with phase one in 2026 and phase two in 2027. The company will still supply all of the tasers, however if the second phase does not pass we will have to send them back.
Supervisor Gehring questioned if there were any competing taser companies but Dutton stated its very minimal and when they do come along they don't stay in business for long.
Dutton stated due to the current Emergency Management Director on deployment, they are working on finding someone who is able to take on that role in his absence.
Dutton spoke on the two graduates they sponsored from the CVTC Criminal Justice program. They were officially hired by the County about a year ago. Supervisor Gehring asked if they are paid an hourly wage while attending school while an employee and Dutton stated yes they are paid a training wage.
Dutton stated due to a recent retirement they now have one opening in dispatch.

6. BUSINESS ITEMS

7. AGENDA ITEMS FOR FUTURE CONSIDERATION

Supervisor Gehring requested a discussion at the next meeting on the definition of the Sheriffs Report and the Sheriff giving the report.

8. ADJOURN

Motion Bomar/Gehring to adjourn. Carried by Roll Call. All members present voting Aye. Meeting adjourned at 4:55 pm.

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Charles Bomar, District 12
SECONDER:	Peter Gehring, District 4
AYES:	Flynn, Bomar, Gehring, Kirby

Chippewa County Sheriff's Office

Travis Hakes, Sheriff *Curt Dutton, Chief Deputy*

Highlights/Accomplishment

Through negotiations with kitchen vendor Summit I was able to significantly lower inmate meal costs and increase revenue for inmate canteen starting September 2025.

We were budgeted $11,000 for Literacy Chippewa Valley to provide educational services to the inmates. With the help of the program director, we were able to get this at no cost for this year.

We started boarding inmates for Eau Claire County Jail from June through unknown at $57/day/inmate. We are currently housing approximately 10 inmates for Eau Claire.

The new Chair of the FCC issued a waiver for commissions to jails from phone and visitation vendors. We should start to receive commissions again from our vendor and re-negotiate with the new vendor.

Statistics:

Staffing Levels: The jail currently has 0 jailer vacancies and hired 2 LTE employees.

Priorities

Maintain and train staff.

32 East Spruce Street Chippewa Falls, WI 54729-2542
Phone: (715) 726-7701 FAX: (715) 723-6471

CHIPPEWA COUNTY
Est. 1848
WISCONSIN

STATEMENT OF EXPLANATION
SHERIFFS REPORT DISCUSSION - BRIAN FLYNN

Supervisor Gehring would like a discussion on the definition of the Sheriff's Report and the Sheriff giving the report.

DRAFT

STATEMENT OF EXPLANATION

Resolution No.

RESOLUTION TO CREATE A PART-TIME LEGAL SECRETARY POSITION IN THE DISTRICT ATTORNEY'S OFFICE AS PART OF THE 2026 BUDGET PROCESS

Passage of this resolution will create a part-time Legal Secretary position in the District Attorney's Office. The District Attorney's Office represents the people of Chippewa County by providing aggressive, fair and effective prosecution. This position will be responsible for assisting the attorneys in the prosecution of criminal matters by doing numerous administrative functions. The job description for this position is attached and specifically outlines the job duties.

The District Attorney's office has been continually faced with an increased case load. Due to the increased case load, the State of Wisconsin funded an additional prosecutor position for the District Attorney's Office in 2019. Consequently, additional administrative support for the District Attorney and/or Assistant District Attorneys is necessary. While technology has assisted the D.A.'s Office, technology has also increased the workload of the D.A.'s Office. Legal secretaries currently spend a significant amount of time downloading digital evidence into the case file. The processing of evidence by the legal secretaries, especially digital evidence (such as interview recordings, body/squad cameras, cellphone downloads, 911 calls, surveillance videos, social media downloads, photos, medical records etc., has grown exponentially over the last few years. By creating this position, the District Attorney's Office will be able to process cases more efficiently, allowing for effective prosecution of the cases handled by the District Attorney's Office.

For reasons stated above, the District Attorney's Office is requesting that a Legal Secretary position be created to provide justice to the citizen victims.

Resolution No.

RESOLUTION TO CREATE A PART-TIME LEGAL SECRETARY POSITION IN THE DISTRICT ATTORNEY'S OFFICE AS PART OF THE 2026 BUDGET PROCESS

WHEREAS, The District Attorney's Office (DA) represents the people of Chippewa County through aggressive, fair and effective prosecution; and

WHEREAS, the DA's office has a need for a part-time staff position to provide support to the District Attorney and Assistant District Attorneys to effectively serve the citizens of Chippewa County; and

WHEREAS, an additional prosecutor position was funded by the State in 2019 due to case load; and

WHEREAS, the DA's office has implemented a number of efficiencies, which are not sufficient to handle the increasing case load; and

WHEREAS, the exponential growth on the use of technology and the corresponding reliance on digital evidence has created additional case management demands upon the DA’s office; and

WHEREAS, it is essential to the victims of crime to have cases efficiently and effectively prosecuted; and

WHEREAS, the County Board approved $50,000 of tax levy in the 2024 budget to start funding a part-time Legal Secretary position; and

WHEREAS, it is the recommendation of the District Attorney and the County Administrator that a part-time Legal Secretary position be created; and

WHEREAS, the Legal & Law Enforcement Committee and Executive Committee have reviewed and recommend the creation of one (1) part-time (1,500 hour) Legal Secretary position in the District Attorney’s Office;

NOW, THEREFORE BE IT RESOLVED, that effective January 1, 2026, a part-time Legal Secretary position (1,500 hours) is hereby created in the District Attorney's Office to focus on administrative support for the District Attorney and/or Assistant District Attorneys; and

BE IT FURTHER RESOLVED, that this position will be funded in 2026 and going forward by levy dollars.

Forwarded to the County Board by the Executive Committee

FINANCIAL IMPACT:

Estimated Fiscal Impact of the Part-Time Legal Secretary Position: No fiscal impact for 2025 as position will not be filled until 2026

WAGES	Starting Point - $ 39,465.00	Control Point - $ 42,900.00
BENEFITS	$ 7,498.35	$ 8,151.00
HEALTH INSURANCE	$ 0	$ 0
TOTAL	$ 46,963.35	$ 51,051.00

08/5/2025	**Executive Committee**

Approved as to Form:

Todd A. Pauls, Corporation Counsel 6/30/2025

Leah Simington, Finance Director 6/30/2025

Andy J. Albarado, County Administrator 7/1/2025

CHIPPEWA COUNTY WISCONSIN

CHIPPEWA COUNTY
Department of Administration
Personnel Administration Change (PAC) Form

Action Requested: ☒ New Position ☐ Fill Vacancy ☐ Other (ex: increased hours)

Department: District Attorney Division: District Attorney

Current Job Description Title: Legal Secretary Anticipated Start Date: 1/1/2026

Proposed Job Description Title: (if different) ______

Direct Supervisor: Jodi Gobrecht

Current/Past Employee Name (blank if new position): ______ No. of Years Served in Position: ______

Current Status: ☐ FT ☐ PT ☐ LTE/Seasonal ☐ LTE/Annual ☐ Paid Intern ☐ Unpaid Intern ☐ Volunteer ☐ Other

Proposed Status: ☐ FT ☒ PT ☐ LTE/Seasonal ☐ LTE/Annual ☐ Paid Intern ☐ Unpaid Intern ☐ Volunteer ☐ Other

Reason for vacancy or new position (if due to vacancy - please indicate the last day of work for the employee in the position):

See Previous Memo

Bargaining Unit: ☐ WPPA-Patrol Officers/Investigators ☒ Non-Represented

FLSA Status: ☐ Exempt ☒ Non-Exempt

Is the position mandated? ☐ Yes ☒ No
If yes, provide statute, regulation, etc.

Position Justification Description (Why is the position needed?):

See Previous Memo

Measurement of Job Performance (e.g. clients, caseload, work output, etc.)

See Previous Memo

Are there opportunities to consolidate, eliminate and/or outsource the job responsibilities? ☐ Yes ☒ No
Please explain:

Is this a new position? ☒ Yes ☐ No
Would its creation cause the future elimination of another position? ☐ Yes ☒ No
If yes, please explain:

For new positions, are there alternatives to the services that this individual would provide (temporary help, part-time vs. full-time, help from other county departments, use of overtime, eliminating unnecessary work)? ☐ Yes ☒ No
Please explain:

PLEASE ANSWER BOTH QUESTIONS (for WRS & ACA purposes)
In the first twelve months from the new position or refill position start date:

Do you intend to work this position 600 or more hours? ☒ Yes ☐ No
Do you intend to work this position 1200 or more hours? ☒ Yes ☐ No
Requested Annual Hours: ☐ 2088 ☒ 1500 ☐ 1044 ☐ 975 ☐ Other: ____________

Description of Anticipated Work Schedule 9 hours/3 days or something equivalent
(i.e. 8 hrs/5 days per week, 10hrs/4 days per week, 9 hrs/4 days a week and 4 hours on Fridays)

What are the consequences or impact of **not** filling this position?

See Previous Memo

For new positions, is there office space available for this position? ☒ Yes ☐ No (if no, complete Office Relocation Form)
Will this require an office move/relocation? ☐ Yes ☒ No (if yes, complete Office Relocation Form)

How does this position fit into the long-range and strategic plans of the Department and/or the County?

See Previous Memo

TOTAL FISCAL IMPACT/FUNDING SOURCES

Will be verified by Finance Division

2025 BUDGETED AMOUNT FOR POSITION - From 2025 Position Based Budget (PBB) Report

39465.00 + 7498.35 = 46963.35

Annual Salary per PBB + Total Benefits per PBB = **Total Budgeted for Position**

Number of Hours Budgeted for Position per 2025 PBB Report: 1500

General Ledger Account Number to Charge Salary to: 100-12-51310-511100

(If more than 1 account number please attach a separate document with the associated percentages)

2025 ANNUAL FISCAL IMPACT

Minimum Fiscal Impact Starting Wage/Hire (WPPA) $ 26.31 of Pay Grade 12

Starting Hourly Rate		Maximum Hours (2088, 1500, 1044 or 975)		Total Wages Minimum Impact
$ 26.31	X	1500	=	39465.00

Total Wages Minimum Impact		Fringe Benefits* (Use percentage below)		Health Insurance **		**Total Minimum Fiscal Impact 2025**
39465.00	+	7498.35	+	0	=	46963.35

Control Point Fiscal Impact Control Point Wage (GME)/Max Step (WPPA) $ 28.60 of Pay Grade 12

Control Point Hourly Rate		Maximum Hours (2088, 1500, 1044 or 975)		Total Wages Control Point Impact
$ 28.60	X	1500	=	42900.00

Total Wages Control Point Impact		Fringe Benefits* (Use percentage below)		Health Insurance **		**Total Control Point Fiscal Impact 2025**
42900.00	+	8151.00	+	0	=	51051.00

* Percentages to Use:

General WRS Position:	19%	Current LTE:	18%
Protective WRS Position:	27.5%	New LTE:	11.5%

**Health Insurance Annual Premium: Full Time = $25,224 WPPA = $24,290

2025 OTHER COSTS

Please define and breakdown "other" costs here:

***"Other" includes, but is not limited to: equipment, office space, vehicle, on-call pay etc.

Personal equipment (tools, uniforms, safety equipment)	$
Mileage and meals	$
Training expenses (including memberships)	$
Computer equipment	$ Up to $3000
Office furniture and supplies	$
Other operating expenses	$
Renovation/relocation costs	$
Total Other Costs	$ 3000.00

2025 FUNDING SOURCES

☐ Federal/State (Specify)		%	$
☒ County Tax Levy		100.00 %	$ 54051.00
☐ County Other (Specify)		%	$
☐ Grant (Specify)		%	$
☐ Grant (Specify)		%	$
☐ Other (Specify)		%	$
	TOTAL	100%	$ 54051.00 *

*Must match above total maximum fiscal impact and other costs

Will any of the listed funding sources expire during the duration of the position? ☐ Yes ☒ No
If yes, please indicate what sources will expire, with expiration dates:

If yes, please indicate where the funding will come from after the sources of funding have expired:

2025 ACTUAL YTD EXPENDED FOR POSITION – To be Completed by Finance Division

As of pay date: ____________

____________ + ____________ = ____________
Wage Less Overtime + Fringe Benefits Less Overtime = Total YTD Expended for Position

Retirement/Resignation Pay out Amount: ____________ Budgeted Amount: ____________

NOTE: Attach an updated organizational chart and the approved job description located on the K:drive/Human Resources. All recommended changes for consideration should be indicated with highlights and strikeouts and emailed to the Human Resources Director. Positions will not be considered absent job descriptions and org charts.

1. [signature] 6/10/25
Department Head Recommendation Date

2. [signature] 6-10-25
Human Resources Division Review Date
☒ Recommend ☐ Not Recommend

3. [signature] 6/10/25
Finance Division Review Date
☒ Recommend ☐ Not Recommend

4. [signature] 6/10/25
County Administrator Approval Date
☐ Approved ☐ Denied

5. ____________
County Board Approval Date
☐ Approved ☐ Denied
Resolution No. ____________
** New Positions Only **

Comments: $50,000 already in the DA budget from previous years

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

Scott Zehr, Sara Matthews
Sheila Yohnk, Karl Kelz
Sawan Talwar

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

Date: May 21, 2025

To: **Department of Administration**

From: Wade C. Newell, District Attorney

RE: **Request for an Additional Legal Secretary**

As part of the 2024 County Budget process, I requested an additional legal secretary position (see attached memo dated 5/25/2023). This position was given preliminary approval. I was advised that the funding for new positions was generally a three year process. As part of the 2024 County Budget, $50,000 was placed in the District Attorney's Office's budget as a place holder for the legal secretary position. As part of the 2025 County Budget the place holder amount was increased to $55,000. As this is the third year of the funding process, the D.A.'s Office is requesting that full funding be approved, and that the new legal secretary position be created as part of the 2026 County Budget.

The reasons for the need of an additional legal secretary are still the same as they were in 2023. The processing of digital evidence (storage, indexing, and providing as discovery) continue to be an increased burden upon the secretarial staff within the D.A.'s Office. The public has certain expectations of the D.A.'s Office, and we need the necessary tools to meet those expectations.

Wade C Newell

CHIPPEWA COUNTY DISTRICT ATTORNEY'S OFFICE

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WADE C . NEWELL, District Attorney

Assistant District Attorneys

Roy La Barton Gay	Scott Zehr	**Office Manager**	**[715] 726-7747**
Lawrence J. Broeren	Sheila Yohnk	**Victim Services Office**	**[715] 726-7733**
Sara Matthews			

Date: May 25, 2023

To: **Department of Administration**

From: Wade C. Newell, District Attorney

RE: **Request for an Additional Legal Secretary**

Background:

When I started as an assistant district attorney in January of 2001, there was one legal secretary for every prosecuting attorney in the office (4 attorneys and 4 legal secretaries). In 2002, the State funded another attorney position, however the county did not fund a corresponding legal secretary. At the time one attorney and one legal secretary position were funded by a federal grant. When the grant ended, so did funding for the attorney and one legal secretary. Around 2005, the State ended up providing the D.A.'s Office with an additional attorney, but no corresponding legal secretary was funded by the county. At some point there was a conversion of the legal clerk/receptionist position to that of legal secretary, but no additional position was created. Therefore, while we gained a legal secretary position the office lost the receptionist position. In 2006, the D.A. at the time decided to create the office manager position, in exchange for eliminating the investigator position within the office, thus no net positions were gained within the office. When I became District Attorney in March of 2017, we had 5 attorneys and 4 legal secretaries. In 2017/2018, I was able to lobby for and get an additional legal secretary position, which finally brought the office back to the 1:1 ratio of legal secretaries to attorneys. In 2019, the State again funded another attorney position, once again putting the office down one legal secretary. Therefore, the District Attorney's Office currently stands at 6 attorneys and 5 legal secretaries

Need for an Additional Legal Secretary

As I stated above, when I started in 2001, there was one legal secretary for every attorney, plus a receptionist. Currently there is one less legal secretary than the number of attorneys and no receptionist. That however, does not tell the whole story. According to the most recent Prosecutor Workload Analysis, prepared by the State, the D.A.'s Office is in need of an additional 1.83 attorneys. Therefore, assuming the 1:1 ratio of legal secretaries to attorneys, the D.A.'s Office is in need of 2.83 legal secretary positions. The current ratio of legal secretaries to attorneys does not allow for an efficient use of the attorney's time, in prosecuting criminal cases.

The meth and other drug epidemic has hit Chippewa County hard. In the years between 2012 and 2016, the D.A.'s Office averaged 545 felony cases a year. That increased to an average of 802 felony cases a year between 2017 and 2022, which is nearly a 50% increase in yearly felony cases.

In the last few years the District Attorney's Office has taken numerous steps to make the office more efficient by making better use of our limited resources. The District Attorney's Office utilizes evidence based decision making, and pre-charge diversion to funnel low-risk offenders away from the criminal courts. The court e-filing system has created some efficiencies for both the D.A.'s Office and the Clerk of Court, and allowed the D.A.'s office to go to an electronic case management system. The District Attorney's Office has taken advantage of technology to make the office more efficient, such as utilizing an e-referral interface with law enforcement to minimize data entry needs when logging in a criminal referral. All of these steps help to make the office more efficient, and assist with reducing the work load of the legal secretaries. However, this does not make up for the necessity of a 1:1 ratio of legal secretaries to attorneys.

While technology has assisted the D.A.'s Office, technology has also increased the workload of the D.A.'s Office. Legal secretaries currently spend a significant amount of time downloading digital evidence into the case file. The processing of evidence by the legal secretaries, especially digital evidence (such as interview recordings, body/squad cameras, cellphone downloads, 911 calls, surveillance videos, social media downloads, photos, medical records etc...), has grown exponentially over the last few years.

In order to save the County money, the D.A.'s Office actively works to reduce the transportation of defendants from other jails or prisons. However, this has created an additional time consuming responsibility for the legal secretaries because they are responsible for coordinating video appearances. While pre-trial monitoring is beneficial to the court system, and the goal of justice, it has created added responsibility for the legal secretaries in tracking compliance and violations.

Being short staffed is a legitimate concern of all the employees within the D.A.'s office, and that concern is being expressed repeatedly. All the legal secretaries go above and beyond to support the mission of the D.A.'s Office. However, the support staff and attorneys have an increased feeling that they do not have the full support of the county in accomplishing the mission and goals of the D.A.'s Office.

A proper balance between the number of legal secretaries and the number of attorneys is paramount to the effective and efficient operation of the District Attorney's Office. The prosecuting attorneys rely on the legal secretaries to perform a multitude of tasks, which allows the attorney to focus on the prosecution of the cases. Without a proper balance of legal secretaries to attorneys an effective work flow balance cannot be achieved and the prosecution of cases suffer. When the prosecution of cases suffer that effects the Chippewa County community in a negative way. Protection of the community suffers and adherence to the office's policy of a victim-focused approach to the prosecution of criminal cases suffers. Therefore the addition of a legal secretary would have a significant positive impact upon the D.A.'s Office meeting its mission goals, and have a positive impact upon Chippewa County.

Funding for Legal Secretary:

The District Attorney's Office is unique within the County, in that the attorneys' salaries are paid for by the State of Wisconsin, but the County is responsible for the operational cost of the District Attorney's Office. Pursuant to 978.13(2)(b) of the Wisconsin Statutes, "each county in a district attorney's prosecutorial unit has financial responsibility for all costs related to the operation of the district attorney's office" other than state employee pay and benefits. "The nature and level of materials, supplies, equipment, services and facilities provided for the district attorney's office by the county shall be adequate and sufficient to fulfill the responsibilities of that office."

Because the legal secretary staffing levels have not kept up with the increased workload, or the increase in the number of attorneys in the office, I do not believe that the county is currently meeting its obligation to provide the support staff necessary for me to fulfill my responsibilities as Chippewa County District Attorney. I understand the economic realities facing the county, which is why I am not asking for three additional legal secretaries, even though that is warranted based upon the number of attorneys in the office, and the current workload.

I have attached the Organizational Chart for the Chippewa County District Attorney's Office, and a copy of the job description for a legal secretary.

CHIPPEWA COUNTY
JOB DESCRIPTION

Job Title: Legal Secretary

FLSA: Non Exempt Salary Grade: 12

Reports To: Operations Manager

Department: District Attorney Date: January 2024

JOB SUMMARY

The job duties of the Legal Secretary include but are not limited to assist the District Attorney and Assistant District Attorneys in the prosecution of criminal and civil matters referred by law enforcement agencies; and to provide responsive, courteous and efficient service to County residents and the general public.

DUTIES AND RESPONSIBILITIES

The duties described below are indicative of what the Legal Secretary might be asked to perform. This job description is to incorporate any county ordinances created for the position of Legal Secretary. This is not an exhaustive list of job responsibilities and therefore other duties may be assigned:

Administrative Functions:

- Draft documents, including but not limited to: correspondence, summons and criminal complaints, warrants, writs, transport orders, subpoenas, deferred prosecution agreements, juvenile delinquency petitions, governor's warrants, and provide follow through with legal notifications of all persons involved.
- File necessary paperwork with the Clerk of Court and Juvenile Intake Office.
- Answer telephone calls and transfer calls to appropriate staff or departments. Provide general information and assistance to walk-in members of the public, attorneys and others.
- Attend intake hearings to take important case notes and assist attorneys.
- Prepare bond sheets and gather necessary documentation for staff attorneys for daily bail/bond hearings.
- Log in juvenile, criminal and civil traffic referrals received from law enforcement. Coordinate civil traffic follow up with the Clerk of Courts, staff attorneys and law enforcement.
- Organize and manage electronic and paper case files and record systems to provide easy access to records and information. Update and maintain those case files when additional information is received, i.e. digital media, lab results, updated reports, etc.
- Review and interpret files after all court hearings to determine if additional action, i.e. documentation, is required for future court dates or case disposition.
- Provide files and/or documentation for other departments upon request.
- Make and provide copies of discovery to defendants and defense counsel.
- Enter Arrest Tracking Numbers (ATN's) in computer. Prepare ATN informational sheet to be provided to defendant at court appearances when booking process needs to be completed.
- Maintain Cerberus (electronic case transfer system) and distribution of cases.
- Prepare juror lists.

- Maintains scheduling calendars and reminders for appointments, meetings, Court proceedings and deadlines for attorneys on a daily basis.
- File Dismissals and No Prosecution documentation and close out criminal and civil case files appropriately.
- Run criminal histories (CCAP, FBI & CIB), driving records, DNR, license plates for both Wisconsin and out of state defendants for attorneys and law enforcement as needed. Locate inmates through Wilenet for prosecutors and support staff.
- Arrange video hearings for incarcerated defendants when appropriate.
- Monitor DAGP cases throughout the term of the agreement to determine completion or failure and filing the appropriate documents. Communicate with Community Counseling, Criminal Justice Services and Probation & Parole when DAGP is entered into and throughout the term of the agreement.
- Prepare and mail invoices for reimbursement of discovery. Receipt and deposit payments to the Chippewa County Treasurer's office for worthless check restitution, discovery reimbursements, DAGP fees and administrative fees.
- Prepare out-going mail and distribute in-coming mail.
- Assist Office Manager with ordering office supplies.
- Provide backup coverage for other support staff.
- Maintain continuity between law enforcement agencies to ensure our office has received all written reports, audio, video, and other evidence in all cases.
- Make inquiries to law enforcement, and state and federal agencies obtaining information needed for case preparation/management.
- Accurately distribute restitution collected for worthless check cases.
- Review driving records and driver's license reinstatement eligibility for criminal traffic cases to determine whether or not the defendant is a candidate for diversion. Make contact with candidates monthly and monitor progress.
- Assist attorneys in referring candidates for First Time Offender (FTO) or THC Diversion. Communicate with Criminal Justice Services (CJS) for all FTO and THC candidates. Maintain contact with CJS to ensure court appearances get moved appropriately. Determine completion or failure and file the appropriate documents.

Customers:

- All county law enforcement agencies, other county departments, legal system agencies both county and state level
- County residents, general public, attorneys and defendants

Team Members:

- Employee members and DA/ADA's of the DA's office
- Employee members of Crime Victim/Witness

QUALIFICATION REQUIREMENTS

To perform this job successfully, an individual must be able to perform each duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required at the time of hire or for the continuation of employment.

EDUCATION AND/OR EXPERIENCE:

- Associate degree in Legal or Administrative Assistant field of study required.
- Associate Paralegal degree preferred.
- Two (2) years legal or office experience required.
- Minimum of six (6) months legal office experience required.
- Knowledge of the criminal legal system and legal terminology required.
- A valid driver's license required.

SKILLS AND ABILITIES

- Ability to maintain a professional demeanor when dealing with the public.
- Ability to take control of situations in a responsible manner.
- Ability to comprehend, retain and apply County, State, and Federal policies and legislation, i.e. local ordinances, procedure manuals, codes, etc.
- Ability to communicate appropriately/professionally with judges, attorneys, law enforcement, other agencies and courthouse personnel.
- Ability to understand and use legal terminology, legal format, and processes.
- Ability to prioritize duties to accomplish a high volume of work product while adapting to constant changes in priority.
- Ability to perform detailed work accurately and independently in compliance with stringent time limits requiring minimal direction and supervision.

EQUIPMENT KNOWLEDGE REQUIRED

- Ability to operate various types of equipment – standard office equipment, computer and intermediate knowledge of Microsoft Office software.
- Ability to use Wilenet software.
- Other equipment could be required.

LANGUAGE SKILLS

- Ability to communicate effectively with other members of the staff, supervisor, and the public.
- Ability to communicate in both written and verbal form.
- Ability to develop, interpret and implement local policies and procedures; written instructions, general correspondence; Federal, State, and local regulations; MSDS sheets, safety manuals; and warning labels.

MATHEMATICAL SKILLS

- Ability to perform basic mathematical calculations.

REASONING ABILITY

- Ability to respond to complaints and grievances posed by the public.
- Ability to define problems and deal with a variety of situations.
- Ability to think quickly, maintains self-control, and adapt to stressful situations.
- Ability to use good judgement and effectively solve problems.

PHYSICAL AND WORK ENVIRONMENT

The physical and work environments described are representative of those that must be met by an employee to successfully perform the functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform these functions.

Physical Environment:

- The duties of this job include physical activities such as stooping, kneeling, sitting, standing, reaching, walking, lifting and/or move (up to 10 pounds), grasping, talking, hearing/listening, seeing/observing, and repetitive motions.
- Specific vision abilities required by this job include close, distance and peripheral vision; depth perception; and the ability to adjust focus.

Work Environment:

- Works primarily in an office setting.

P-1 Current Organizational Chart

CHIPPEWA COUNTY - OFFICE OF DISTRICT ATTORNEY
2025

District Attorney
Wade C. Newell

Assistant District Attorney
Sawan Talwar

Assistant District Attorney
Sheila M. Yohnk

Assistant District Attorney
Karl J. Kelz

Assistant District Attorney
Scott D. Zehr

Assistant District Attorney
Sara E. Matthews

Office Manager
Jodi Gobrecht

Legal Secretary
Joyce Running

Legal Secretary
Tiffany Depriest

Legal Secretary
Dawn Fleming

Legal Secretary
Amanda Wright

Legal Secretary
Ashley Gunnufson

Youth Court Coordinator (LTE)
Jacky Miller

V/W Program Coordinator
Sherrie Dachel

V/W Specialist
Rebecca Peterson

V/W Specialist
Carolyn Clazmer Strand

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

Sawan Talwar
Sara E. Matthews
Karl J. Kelz
Scott D. Zehr
Sheila M. Yohnk

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

2026 Budget Synopsis – District Attorney, Crime Victim Services and Youth Court

District Attorney

Total Difference in Levy from 2025 to 2026 – (Increase of $18662.00 Wages and Benefits)

- Increase in Revenues - $3000.00
- Reduce OAR Revenue - $1000.00
- Increase in Salary/Wages and Fringes – $22258.00
- Reduce Health Insurance - $1596.00

Crime Victim /Witness Services

Total Difference in Levy from 2054 to 2026 (Reduction of $903.00)

- Increase Salary/Wages and Fringes - $12689.00 (increase in salary/benefits)
- Decrease Health Insurance - $17364.00
- Reduction of State Reimbursement - $3772.00

Youth Court

- Increase Scholarship - $1000.00
- Decrease Wages - $1000.00

TOTAL TAX LEVY INCREASE $19565.00 for salaries and benefits

Future Planning Information

*Possible high profile jury trials could be held in 2026.

*In October of 2019, we were awarded an additional prosecutor. Due to that addition, we are looking at the need for another legal secretary. We were given $50,000 towards a legal secretary in 2024. Unfortunately the additional $25,000 that was to be put towards that position in 2025 was reduced to $5000.00 needed for other fiscal priorities. The $55,000 will remain in the Contracted Services line item as a placeholder. The County Administrator is recommending a part time legal secretary for 2026.

*Note: The DA's office is no longer the "pass through" for grant funds for LSS. Previously amounts that off-set each other were entered into the State Aid revenue account and the Contracted Services expense account.

County of Chippewa*						
District Attorney - Budget Summary						
2026 DH Requested Budget						
Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
Grand Total	**0**	**(18,633)**	**0**	**(396,031)**	**22,597**	**0**
100 - General Fund	**0**	**(18,633)**	**0**	**(396,031)**	**22,597**	**0**
12 - District Attorney	0	(18,633)	0	(396,031)	22,597	0
51233 - Youth Court Programs	**0**	**(3,145)**	**0**	**768**	**(3,185)**	**0**
Revenue	**(6,250)**	**(5,312)**	**(6,250)**	**(140)**	**(6,250)**	**(6,250)**
461407 - Youth Court Program Fees	(250)	(330)	(250)	(140)	(250)	(250)
485000 - Donations & Contributions	(6,000)	(4,982)	(6,000)	0	(6,000)	(6,000)
Expense	**6,250**	**2,167**	**6,250**	**908**	**3,065**	**6,250**
511100 - Salaries And Wages	4,250	1,518	4,250	807	1,500	3,250
515000 - Fringe Benefits	500	169	500	90	165	500
530000 - Program Expenditures	500	480	500	11	400	500
573203 - Scholarships	1,000	0	1,000	0	1,000	2,000
51310 - District Attorney	**0**	**(21,501)**	**0**	**(363,167)**	**10,650**	**0**
Revenue	**(682,249)**	**(646,091)**	**(657,985)**	**(652,301)**	**(666,485)**	**(678,647)**
411100 - General Property Taxes	(620,833)	(620,833)	(638,485)	(638,485)	(638,485)	(657,147)
435133 - State Aid - DA	(45,916)	0	0	0	0	0
461431 - D. A. Revenues	(13,000)	(24,763)	(17,000)	(13,601)	(27,000)	(20,000)
461432 - Deferred Prosecution Revenues	(500)	(360)	(500)	(200)	(500)	(500)
461434 - Operating After Revocation	(2,000)	(135)	(2,000)	(15)	(500)	(1,000)
Expense	**682,249**	**624,590**	**657,985**	**289,134**	**677,135**	**678,647**
511100 - Salaries And Wages	358,970	362,531	367,319	170,897	367,319	385,947
511200 - Overtime	0	692	0	0	0	0
515000 - Fringe Benefits	66,395	66,171	67,770	31,140	67,770	71,400
515400 - Health Insurance Benefit	117,168	119,909	123,096	54,223	123,096	121,500
521200 - Contracted Services	95,916	0	55,000	0	55,000	55,000
521243 - Contracted Services-Special Pr	2,000	3,196	2,000	1,426	2,500	2,000
522500 - Telephone	1,200	927	1,200	642	1,200	1,200
525500 - Process Service	1,500	1,827	2,000	415	1,000	2,000

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
531000 - Office Supplies	7,500	7,390	7,500	1,103	7,500	7,500
531100 - Postage	2,500	3,867	3,000	1,345	2,500	3,000
531200 - Copies/printing	4,400	3,312	3,500	1,885	3,500	3,500
532400 - Memberships & Dues	3,500	3,547	3,500	3,568	3,500	3,500
532900 - Subscriptions	5,200	6,376	5,500	583	5,500	5,500
533000 - Travel	1,500	1,073	1,500	0	750	1,500
533500 - Conventions & Meetings	2,500	2,133	2,100	413	1,000	2,100
533700 - Extradition Travel Costs	14,000	53,994	18,000	21,493	40,000	18,000
553300 - Leased Equipment - Principal	0	2,736	0	0	0	0
562200 - Interest - Leases	0	14	0	0	0	0
595000 - Expenditure Transfer	(2,000)	(15,108)	(5,000)	0	(5,000)	(5,000)
51315 - Crime Victim/Witness Program	**0**	**6,013**	**0**	**(33,632)**	**15,132**	**0**
Revenue	**(301,053)**	**(284,567)**	**(294,823)**	**(164,087)**	**(279,223)**	**(290,148)**
411100 - General Property Taxes	(154,683)	(154,683)	(158,453)	(158,453)	(158,453)	(157,550)
435132 - State Reimb.-Crime Victim/Witn	(115,770)	(116,281)	(105,770)	0	(105,770)	(101,998)
461433 - Restitution Surcharge Fees	(30,600)	(13,602)	(30,600)	(5,634)	(15,000)	(30,600)
Expense	**301,053**	**290,579**	**294,823**	**130,454**	**294,355**	**290,148**
511100 - Salaries And Wages	186,629	188,520	190,228	88,420	190,228	200,859
511200 - Overtime	0	142	0	32	32	0
515000 - Fringe Benefits	34,510	34,763	35,097	16,278	35,097	37,155
515400 - Health Insurance Benefit	71,964	59,357	61,548	22,170	61,548	44,184
522500 - Telephone	400	329	400	218	400	400
531000 - Office Supplies	1,700	1,436	1,700	354	1,700	1,700
531100 - Postage	2,200	2,387	2,200	898	2,200	2,200
531200 - Copies/printing	1,400	1,044	1,400	573	1,400	1,400
533000 - Travel	750	262	750	639	750	750
533500 - Conventions & Meetings	1,500	1,473	1,500	873	1,000	1,500
553300 - Leased Equipment - Principal	0	862	0	0	0	0
562200 - Interest - Leases	0	5	0	0	0	0

County of Chippewa*			
District Attorney - Budget Detail			
2026 DH Requested Budget			
Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Grand Total		**0**	**0**
51233 - Youth Court Programs		**0**	**0**
461407 - Youth Court Program Fees		**(250)**	**(250)**
Program Fees	100.12.51233.461407	(250)	(250)
485000 - Donations & Contributions		**(6,000)**	**(6,000)**
Public Donations	100.12.51233.485000	(6,000)	(6,000)
511100 - Salaries And Wages		**3,250**	**3,250**
From PBB Report	100.12.51233.511100	3,250	3,250
515000 - Fringe Benefits		**500**	**500**
From PBB Report	100.12.51233.515000	500	500
530000 - Program Expenditures		**500**	**500**
Panel Training Expenses	100.12.51233.530000	500	500
573203 - Scholarships		**2,000**	**2,000**
Scholarships given to Court Panel Members	100.12.51233.573203	2,000	2,000
51310 - District Attorney		**0**	**0**
411100 - General Property Taxes		**(657,147)**	**(657,147)**
Tax Levy	100.12.51310.411100	(657,147)	(657,147)
461431 - D. A. Revenues		**(20,000)**	**(20,000)**
Discovery Fees (Copy Fees)	100.12.51310.461431	(20,000)	(20,000)
461432 - Deferred Prosecution Revenues		**(500)**	**(500)**
$40 Fees for Deferred Agreements	100.12.51310.461432	(500)	(500)
461434 - Operating After Revocation		**(1,000)**	**(1,000)**
Program Fees	100.12.51310.461434	(1,000)	(1,000)
511100 - Salaries And Wages		**385,947**	**385,947**
From PBB Report	100.12.51310.511100	385,947	385,947
515000 - Fringe Benefits		**71,400**	**71,400**

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
From PBB Report	100.12.51310.515000	71,400	71,400
515400 - Health Insurance Benefit		**121,500**	**121,500**
From PBB Report	100.12.51310.515400	121,500	121,500
521200 - Contracted Services		**55,000**	**55,000**
For Future Legal Secretary	100.12.51310.521200	55,000	55,000
521243 - Contracted Services-Special Pr		**2,000**	**2,000**
For Special Prosecutors, Court Reports, Expenses for Experts and Victims	100.12.51310.521243	2,000	2,000
522500 - Telephone		**1,200**	**1,200**
16 Lines	100.12.51310.522500	864	864
Long Distrance	100.12.51310.522500	336	336
525500 - Process Service		**2,000**	**2,000**
Personal Service Fees	100.12.51310.525500	2,000	2,000
531000 - Office Supplies		**7,500**	**7,500**
Office Supplies Required	100.12.51310.531000	7,500	7,500
531100 - Postage		**3,000**	**3,000**
Postage	100.12.51310.531100	3,000	3,000
531200 - Copies/printing		**3,500**	**3,500**
Estimated Copy Fees	100.12.51310.531200	3,500	3,500
532400 - Memberships & Dues		**3,500**	**3,500**
Association and Bar Dues	100.12.51310.532400	3,500	3,500
532900 - Subscriptions		**5,500**	**5,500**
Law Manuals and Updates	100.12.51310.532900	5,500	5,500
533000 - Travel		**1,500**	**1,500**
Mileage to Conferences and Out of Town Meetings	100.12.51310.533000	1,500	1,500
533500 - Conventions & Meetings		**2,100**	**2,100**
Hotels, meals and associated expenses for conferences and meetings	100.12.51310.533500	2,100	2,100
533700 - Extradition Travel Costs		**18,000**	**18,000**
Extradition Costs for Felony Cases	100.12.51310.533700	18,000	18,000
595000 - Expenditure Transfer		**(5,000)**	**(5,000)**
Extradition costs for child support cases	100.12.51310.595000	(5,000)	(5,000)
51315 - Crime Victim/Witness Program		**0**	**0**

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
411100 - General Property Taxes		**(157,550)**	**(157,550)**
Tax Levy	100.12.51315.411100	(157,550)	(157,550)
435132 - State Reimb.-Crime Victim/Witn		**(101,998)**	**(101,998)**
Estimated Reimbursement 50%	100.12.51315.435132	(101,998)	(101,998)
461433 - Restitution Surcharge Fees		**(30,600)**	**(30,600)**
10% Surcharge on Restitution Collected	100.12.51315.461433	(30,600)	(30,600)
511100 - Salaries And Wages		**200,859**	**200,859**
From PBB Report	100.12.51315.511100	200,859	200,859
515000 - Fringe Benefits		**37,155**	**37,155**
From PBB Report	100.12.51315.515000	37,155	37,155
515400 - Health Insurance Benefit		**44,184**	**44,184**
From PBB Report	100.12.51315.515400	44,184	44,184
522500 - Telephone		**400**	**400**
5 Lines	100.12.51315.522500	280	280
Long Distance	100.12.51315.522500	120	120
531000 - Office Supplies		**1,700**	**1,700**
Office Supplies Required	100.12.51315.531000	1,700	1,700
531100 - Postage		**2,200**	**2,200**
Postage	100.12.51315.531100	2,200	2,200
531200 - Copies/printing		**1,400**	**1,400**
Estimated Copy Fees	100.12.51315.531200	1,400	1,400
533000 - Travel		**750**	**750**
Mileage for Conventions and Meetings	100.12.51315.533000	750	750
533500 - Conventions & Meetings		**1,500**	**1,500**
Hotel and Travel Costs for Conferences and Mailings	100.12.51315.533500	1,500	1,500

County of Chippewa*
District Attorney - Tax Levy Budget
2026 DH Requested Budget

Fund	2024 Annual Budget	2025 Annual Budget	2026 Initial Budget Request
Grand Total	**(775,516)**	**(796,938)**	**(814,697)**
51233 - Youth Court Programs			
100 - General Fund	0	0	0
Total 51233 - Youth Court Programs	**0**	**0**	**0**
51310 - District Attorney			
100 - General Fund	(620,833)	(638,485)	(657,147)
Total 51310 - District Attorney	**(620,833)**	**(638,485)**	**(657,147)**
51315 - Crime Victim/Witness Program			
100 - General Fund	(154,683)	(158,453)	(157,550)
Total 51315 - Crime Victim/Witness Program	**(154,683)**	**(158,453)**	**(157,550)**

*Report Contains Filters

County of Chippewa*
Child Support - Budget Summary
2026 DH Requested Budget

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
Grand Total	**0**	**2,509**	**0**	**134,311**	**(2,195)**	**0**
100 - General Fund	**0**	**2,509**	**0**	**134,311**	**(2,195)**	**0**
20 - Child Support	0	2,509	0	134,311	(2,195)	0
51330 - Child Support	**0**	**2,509**	**0**	**134,311**	**(2,195)**	**0**
Revenue	**(969,667)**	**(951,470)**	**(997,031)**	**(300,927)**	**(996,831)**	**(997,415)**
411100 - General Property Taxes	(66,501)	(66,501)	(76,131)	(76,131)	(76,131)	(78,673)
435111 - State Aid - Child Support	(888,666)	(874,534)	(906,400)	(220,697)	(906,400)	(904,442)
461011 - Child Support Collections	(14,000)	(10,160)	(14,000)	(4,006)	(14,000)	(14,000)
461012 - Child Support Enforcement Fees	(500)	(275)	(500)	(60)	(300)	(300)
461013 - CSA Prepaid DNA Fees	0	0	0	(33)	0	0
Expense	**969,667**	**953,978**	**997,031**	**435,238**	**994,636**	**997,415**
511100 - Salaries And Wages	572,652	577,283	590,183	284,092	590,183	609,400
511200 - Overtime	3,000	121	3,000	692	3,000	3,000
515000 - Fringe Benefits	106,593	106,053	109,410	46,183	109,410	112,700
515400 - Health Insurance Benefit	189,132	193,598	198,768	80,539	198,768	178,600
521103 - Medical Services	4,000	1,599	3,000	340	3,000	3,000
521230 - Legal Services	2,100	2,232	2,000	1,022	2,000	2,000
521237 - Interpreter Services	50	27	50	25	50	50
522300 - Cell Phone Costs	40	8	20	0	15	15
522500 - Telephone	2,500	1,918	2,800	1,033	2,800	2,800
525500 - Process Service	20,000	4,371	15,000	2,813	15,000	15,000
531000 - Office Supplies	3,500	2,511	3,000	369	3,000	3,000
531100 - Postage	10,000	9,145	10,000	4,607	10,000	10,000
531200 - Copies/printing	2,500	1,510	2,500	935	2,500	2,500
531400 - Equipment < $10,000	4,000	0	4,000	0	4,000	4,000
531500 - Maintenance/Service Agreements	400	140	300	83	300	300
532400 - Memberships & Dues	300	300	300	350	350	350
533000 - Travel	900	361	700	0	500	700
533500 - Conventions & Meetings	4,500	2,567	4,000	66	3,500	3,500
553300 - Leased Equipment - Principal	0	1,245	0	0	1,250	0
562200 - Interest - Leases	0	7	0	0	10	0
595000 - Expenditure Transfer	43,500	48,982	48,000	12,089	45,000	46,500

County of Chippewa*
Coroner - Budget Summary
2026 DH Requested Budget

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
Grand Total	**0**	**(14,982)**	**0**	**(75,421)**	**0**	**0**
100 - General Fund	**0**	**(14,982)**	**0**	**(75,421)**	**0**	**0**
27 - Coroner	0	(14,982)	0	(75,421)	0	0
51270 - Coroner	**0**	**(14,982)**	**0**	**(75,421)**	**0**	**0**
Revenue	**(165,015)**	**(166,590)**	**(166,265)**	**(132,640)**	**(166,265)**	**(166,615)**
411100 - General Property Taxes	(106,265)	(106,265)	(106,265)	(106,265)	(106,265)	(106,265)
462611 - Coroner Fees	(58,750)	(60,325)	(60,000)	(26,375)	(60,000)	(60,350)
Expense	**165,015**	**151,608**	**166,265**	**57,219**	**166,265**	**166,615**
511100 - Salaries And Wages	34,994	26,958	35,329	16,489	35,329	35,670
514400 - Coroner's Fees	47,920	62,534	47,920	25,885	47,920	47,920
515000 - Fringe Benefits	12,500	12,353	12,500	5,772	12,500	12,500
521103 - Medical Services	1,000	1,878	9,800	(360)	9,800	9,800
522300 - Cell Phone Costs	1,750	1,591	1,680	698	1,680	1,680
522500 - Telephone	900	871	900	379	900	900
525200 - Autopsies	60,000	42,037	53,000	6,981	53,000	53,000
529200 - Radio Maintenance	500	0	500	0	500	500
531000 - Office Supplies	750	946	761	374	761	770
531100 - Postage	125	168	100	0	100	100
531200 - Copies/printing	50	80	100	0	400	400
531400 - Equipment < $10,000	1,626	1,547	1,475	0	1,175	1,175
532400 - Memberships & Dues	150	120	150	0	150	150
533000 - Travel	750	0	50	0	50	50
533500 - Conventions & Meetings	2,000	524	2,000	1,000	2,000	2,000

County of Chippewa*
Coroner - Budget Detail
2026 DH Requested Budget

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Grand Total		**0**	**0**
100 - General Fund		**0**	**0**
27 - Coroner		**0**	**0**
51270 - Coroner		**0**	**0**
411100 - General Property Taxes		**(106,265)**	**(106,265)**
Tax Levy	100.27.51270.411100	(106,265)	(106,265)
462611 - Coroner Fees		**(60,350)**	**(60,350)**
Fees charged for signing death certificates & cremation permits	100.27.51270.462611	(60,350)	(60,350)
511100 - Salaries And Wages		**35,670**	**35,670**
Coroner Salary per Res 5/22	100.27.51270.511100	17,420	17,420
On-Call (Res 5-22) ($50/day x 365 days = $18,250)	100.27.51270.511100	18,250	18,250
514400 - Coroner's Fees		**47,920**	**47,920**
$115/call (Res 5-22)($115/call x 208 calls = $23,920)	100.27.51270.514400	23,920	23,920
$60/Cremation Viewing (Res 5-22) ($60/viewing x 400 viewings = $24,000)	100.27.51270.514400	24,000	24,000
515000 - Fringe Benefits		**12,500**	**12,500**
FICA, WRS (if eligible) & Worker's Comp	100.27.51270.515000	12,500	12,500
521103 - Medical Services		**9,800**	**9,800**
Body pouches (Net after $35/bag reimbursement fee charged)	100.27.51270.521103	1,000	1,000
Body storage ($20/day * 1 person * 365 days)	100.27.51270.521103	7,300	7,300
Unfunded funerals (2/yr)	100.27.51270.521103	1,500	1,500
522300 - Cell Phone Costs		**1,680**	**1,680**
County issued cell phones-Coroner & Dep Coroners	100.27.51270.522300	1,680	1,680
522500 - Telephone		**900**	**900**
Fax Line	100.27.51270.522500	900	900
525200 - Autopsies		**53,000**	**53,000**

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Autopsies perfomed by Pathologist & Toxicology studies for victims	100.27.51270.525200	53,000	53,000
529200 - Radio Maintenance		**500**	**500**
Repairs & reprogramming the radio in the Coroner's van	100.27.51270.529200	500	500
531000 - Office Supplies		**770**	**770**
Pens, pencils, paper, ink cartridges & other related office supplies	100.27.51270.531000	770	770
531100 - Postage		**100**	**100**
Stamps & postage for sending specimens, letters & reports	100.27.51270.531100	100	100
531200 - Copies/printing		**400**	**400**
Print Management Charges	100.27.51270.531200	400	400
531400 - Equipment < $10,000		**1,175**	**1,175**
Small equipment purchases as needed	100.27.51270.531400	1,175	1,175
532400 - Memberships & Dues		**150**	**150**
Wisconsin Coroner Association membership for Coroner & Deputy Coroners	100.27.51270.532400	150	150
533000 - Travel		**50**	**50**
Mileage for personal vehicle usage for calls or training	100.27.51270.533000	50	50
533500 - Conventions & Meetings		**2,000**	**2,000**
Registration, hotel & other training costs	100.27.51270.533500	2,000	2,000

County of Chippewa*			
Coroner - Tax Levy Budget			
2026 DH Requested Budget			
Fund	2024 Annual Budget	2025 Annual Budget	2026 Initial Budget Request
Grand Total	**(106,265)**	**(106,265)**	**(106,265)**
51270 - Coroner			
100 - General Fund	(106,265)	(106,265)	(106,265)
Total 51270 - Coroner	**(106,265)**	**(106,265)**	**(106,265)**

County of Chippewa
Clerk of Court - Budget Summary
2026 DH Requested Budget

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
Grand Total	**0**	**174,752**	**0**	**(470,887)**	**(24,545)**	**0**
100 - General Fund	**0**	**174,752**	**0**	**(470,887)**	**(24,545)**	**0**
51210 - Circuit Court	**0**	**170,370**	**0**	**(448,035)**	**(27,756)**	**0**
Revenue	**-1,607,276**	**(1,693,330)**	**(1,713,489)**	**(1,218,554)**	**(1,691,181)**	**(1,788,566)**
411100 - General Property Taxes	-807,213	(807,213)	(858,841)	(858,841)	(858,841)	(891,868)
435141 - State Aid-Court Grants	-224,343	(230,696)	(226,928)	(115,449)	(230,000)	(236,098)
435142 - State Aid-Guardian Ad Litem Ex	-80,000	(86,134)	(80,000)	0	(85,000)	(86,000)
435550 - State Aid-COVID	0	0	0	0	0	0
442021 - County Share-Occup. Driv. Lic.	-120	(120)	(120)	(20)	(40)	(100)
451100 - County Ordinance Forfeitures	-88,000	(68,831)	(70,000)	(26,084)	(55,000)	(80,000)
451200 - County Share Of State Fines &	-85,000	(108,875)	(90,000)	(44,837)	(90,000)	(91,000)
451460 - Court Commissioner Reimburseme	0	0	0	0	0	0
461401 - Circuit Court Fees & Costs	-218,000	(191,531)	(218,000)	(89,043)	(200,000)	(205,000)
461402 - Guardian Ad Litem Revenue	-52,000	(111,486)	(95,000)	(48,533)	(100,000)	(110,000)
461403 - Bond Forfeiture Revenues	-8,500	(6,176)	(8,500)	(2,607)	(6,000)	(7,500)
461404 - Attorney Fees Reimbursed-crimi	-38,000	(76,262)	(60,000)	(30,558)	(61,000)	(75,000)
461405 - Ignition Interlock Surcharge	-6,100	(6,005)	(6,100)	(2,582)	(5,300)	(6,000)
461410 - Blood Test Reimbursement	0	0	0	0	0	0
474100 - Copy Machine Revenues	0	0	0	0	0	0
480000 - Lease Proceeds	0	0	0	0	0	0
492909 - Transfer In - Sales Tax Fund	0	0	0	0	0	0
Expense	**1,607,276**	**1,863,700**	**1,713,489**	**770,519**	**1,663,425**	**1,788,566**
511100 - Salaries And Wages	794,135	771,833	816,846	348,654	700,000	849,702
511200 - Overtime	3,000	673	1,500	156	500	3,000
511600 - Bailiff Salaries - Trial	14,350	13,091	17,479	5,703	13,000	14,800
514100 - Per Diem/Mileage - Committee	0	0	0	0	0	0
514200 - Juror Per Diem/Mileage	20,000	13,378	20,000	4,743	12,000	20,000
514500 - Juror Meals	2,500	1,478	2,500	359	1,200	2,500

Attachment: 2026 Clerk of Court Summary Budget (9067 : Review Proposed 2026 Circuit Court Budget -

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
514601 - Witness Fees-Court	0	0	0	0	0	0
514602 - Witness Fees-D.A.	1,500	434	1,000	254	600	1,000
514603 - Witness Fees-State Public Defe	100	0	100	0	100	0
514604 - Witness Fees	4,000	10,853	5,000	4,759	10,000	0
515000 - Fringe Benefits	150,025	142,257	153,849	65,108	150,000	159,363
515400 - Health Insurance Benefit	274,476	262,387	274,440	106,276	275,000	268,776
521103 - Medical Services	22,000	17,540	22,000	8,625	18,000	22,000
521104 - Medical Services-Probate/Juven	49,070	119,882	60,000	51,162	100,000	80,000
521201 - Contracted Services-C.I.B.	100	0	100	0	100	100
521231 - Attorney Fees-Juvenile	55,500	77,199	65,000	28,742	60,000	77,000
521232 - Attorney Fees-Probate	35,000	98,233	50,000	25,902	52,000	55,000
521233 - Attorney Fees-Criminal	50,000	131,856	89,500	53,550	107,000	89,500
521234 - Attorney Fees-Small Claims	25,000	23,833	25,000	11,500	25,000	25,000
521235 - Attorney Fees-Other	2,000	1,450	2,000	180	1,000	1,500
521236 - Court Reporter Fees	2,000	3,430	2,500	1,311	2,600	2,500
521240 - Attorney Fees-Family	56,145	124,457	60,000	33,790	67,000	70,000
521402 - Computer Expense	0	0	0	0	0	0
521403 - Video Conferencing Expenditure	0	0	0	0	0	0
522300 - Cell Phone Costs	0	0	0	0	0	0
522500 - Telephone	2,800	3,133	2,800	1,771	3,200	3,000
531000 - Office Supplies	6,000	4,144	6,000	2,523	5,100	6,000
531019 - COVID-19 Expenses	0	0	0	0	0	0
531100 - Postage	15,000	14,660	15,000	6,650	14,000	14,000
531200 - Copies/printing	10,000	7,790	10,000	1,646	5,000	9,000
531400 - Equipment < $5,000	0	459	0	0	0	0
531500 - Maintenance/Service Agreements	0	(5,409)	0	1,243	1,250	1,250
532400 - Memberships & Dues	275	275	275	275	275	275
532900 - Subscriptions	11,500	13,687	11,500	5,627	11,500	14,000
533000 - Travel	500	1,269	800	385	800	800
533500 - Conventions & Meetings	3,500	819	1,500	268	600	1,300
553300 - Leased Equipment - Principal	1,300	5,156	1,300	545	1,100	1,200
553500 - SBITAs - Principal	0	6,072	0	0	0	0
562200 - Interest - Leases	0	106	0	0	0	0

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
562250 - Interest - SBITAs	0	514	0	0	0	0
581000 - Capital Equipment > $5,000	0	0	0	0	30,000	0
581061 - Circuit Court VC Overhaul	0	0	0	0	0	0
595000 - Expenditure Transfer	-4,500	(3,239)	(4,500)	(1,190)	(4,500)	(4,000)
51215 - Mediation Fund	**0**	**2,475**	**0**	**(8,533)**	**2,711**	**0**
Revenue	**-26,245**	**(23,770)**	**(27,745)**	**(17,570)**	**(24,400)**	**(27,200)**
411100 - General Property Taxes	-10,400	(10,400)	(11,900)	(11,900)	(11,900)	(11,900)
442034 - Marriage License Fees	-8,000	(7,260)	(8,000)	(3,100)	(6,500)	(8,000)
461406 - Mediation Fees	-7,845	(6,110)	(7,845)	(2,570)	(6,000)	(7,300)
493000 - Fund Balance Applied	0	0	0	0	0	0
Expense	**26,245**	**26,245**	**27,745**	**9,037**	**27,111**	**27,200**
500099 - Non-Lapsing Funds	0	0	0	0	0	0
521001 - Mediation Services & Studies	26,245	26,245	27,745	9,037	27,111	27,200
595000 - Expenditure Transfer	0	0	0	0	0	0
51240 - Family Court Commissioner	**0**	**1,907**	**0**	**(14,319)**	**500**	**0**
Revenue	**-22,500**	**(22,500)**	**(22,500)**	**(22,500)**	**(22,500)**	**(24,000)**
411100 - General Property Taxes	-22,500	(22,500)	(22,500)	(22,500)	(22,500)	(24,000)
Expense	**22,500**	**24,407**	**22,500**	**8,181**	**23,000**	**24,000**
521200 - Contracted Services	25,500	25,500	25,000	8,500	25,500	25,500
521236 - Court Reporter Fees	0	0	0	0	0	0
595000 - Expenditure Transfer	-3,000	(1,093)	(2,500)	(319)	(2,500)	(1,500)

County of Chippewa				
Clerk of Court - Budget Detail				
2026 DH Requested Budget				
Account	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
Grand Total				
100 - General Fund			0	
14 - Clerk of Courts			0	
51210 - Circuit Court			0	
411100 - General Property Taxes	100.14.51210.411100	Cost Associated with COC	(891,868)	2025
435141 - State Aid-Court Grants	100.14.51210.435141	May increase due to state budget	(236,098)	2025
435142 - State Aid-Guardian Ad Litem Ex	100.14.51210.435142	May increase due to state budget	(86,000)	2025
442021 - County Share-Occup. Driv. Lic.	100.14.51210.442021		(100)	2025
451100 - County Ordinance Forfeitures	100.14.51210.451100		(80,000)	2025
451200 - County Share Of State Fines &	100.14.51210.451200		(91,000)	2025
461401 - Circuit Court Fees & Costs	100.14.51210.461401		(205,000)	2025
461402 - Guardian Ad Litem Revenue	100.14.51210.461402	Money recouped from litigants	(110,000)	2025
461403 - Bond Forfeiture Revenues	100.14.51210.461403		(7,500)	2025
461404 - Attorney Fees Reimbursed-crimi	100.14.51210.461404	Money recouped from defendants	(75,000)	2025
461405 - Ignition Interlock Surcharge	100.14.51210.461405		(6,000)	2025
511100 - Salaries And Wages	100.14.51210.511100	Per PBB	849,702	2025
511200 - Overtime	100.14.51210.511200	Per PBB	3,000	2025
511600 - Bailiff Salaries - Trial	100.14.51210.511600	Per PBB	14,800	2025
514200 - Juror Per Diem/Mileage	100.14.51210.514200		20,000	2025
514500 - Juror Meals	100.14.51210.514500		2,500	2025
514602 - Witness Fees-D.A.	100.14.51210.514602	Witness Fees Paid - D.A. subpoenaed	1,000	2025
515000 - Fringe Benefits	100.14.51210.515000	Per PBB	159,363	2025
515400 - Health Insurance Benefit	100.14.51210.515400	Per PBB	268,776	2025
521103 - Medical Services	100.14.51210.521103	Competency Examinations	22,000	2025
521104 - Medical Services-Probate/Juven	100.14.51210.521104	Competency Examinations	80,000	2025
521201 - Contracted Services-C.I.B.	100.14.51210.521201		100	2025
521231 - Attorney Fees-Juvenile	100.14.51210.521231	Statutorily Required - GAL	77,000	2025
521232 - Attorney Fees-Probate	100.14.51210.521232	Statutorily Required - GAL	55,000	2025
521233 - Attorney Fees-Criminal	100.14.51210.521233	Statutorily Required - Public Defender/Court Appointed	89,500	2025
521234 - Attorney Fees-Small Claims	100.14.51210.521234	Court Commissioner Set Rate	25,000	2025
521235 - Attorney Fees-Other	100.14.51210.521235	Supplemental Court Commissioner Fees	1,500	2025
521236 - Court Reporter Fees	100.14.51210.521236		2,500	2025
521240 - Attorney Fees-Family	100.14.51210.521240	Guardian ad Litem Fees Paid, then Recouped	70,000	2025
522500 - Telephone	100.14.51210.522500		3,000	2025
531000 - Office Supplies	100.14.51210.531000		6,000	2025
531100 - Postage	100.14.51210.531100		14,000	2025
531200 - Copies/printing	100.14.51210.531200		9,000	2025
531500 - Maintenance/Service Agreements	100.14.51210.531500		1,250	2025
532400 - Memberships & Dues	100.14.51210.532400		275	2025
532900 - Subscriptions	100.14.51210.532900		14,000	2025
533000 - Travel	100.14.51210.533000	Gas & Food from Meetings/Conferences	800	2025
533500 - Conventions & Meetings	100.14.51210.533500	Conferences	1,300	2025
553300 - Leased Equipment - Principal	100.14.51210.553300		1,200	2025

Account	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
595000 - Expenditure Transfer	100.14.51210.595000	Per Child Support	(4,000)	2025
51215 - Mediation Fund			0	
411100 - General Property Taxes	100.14.51215.411100		(11,900)	2025
442034 - Marriage License Fees	100.14.51215.442034		(8,000)	2025
461406 - Mediation Fees	100.14.51215.461406		(7,300)	2025
521001 - Mediation Services & Studies	100.14.51215.521001	TRY Mediation Contracted Rate	27,200	2025
51240 - Family Court Commissioner			0	
411100 - General Property Taxes	100.14.51240.411100		(24,000)	2025
521200 - Contracted Services	100.14.51240.521200	Family Court Commissioner Set Rate	25,500	2025
595000 - Expenditure Transfer	100.14.51240.595000	Per Child Support	(1,500)	2025

County of Chippewa			
Clerk of Court - Tax Levy Budget			
2026 DH Requested Budget			
Fund	**2024 Annual Budget**	**2025 Annual Budget**	**2026 Initial Budget Request**
Grand Total	**(840,113)**	**(893,241)**	**(927,768)**
51210 - Circuit Court			
100 - General Fund	(807,213)	(858,841)	(891,868)
Total 51210 - Circuit Court	**(807,213)**	**(858,841)**	**(891,868)**
51215 - Mediation Fund			
100 - General Fund	(10,400)	(11,900)	(11,900)
Total 51215 - Mediation Fund	**(10,400)**	**(11,900)**	**(11,900)**
51240 - Family Court Commissioner			
100 - General Fund	(22,500)	(22,500)	(24,000)
Total 51240 - Family Court Commissioner	**(22,500)**	**(22,500)**	**(24,000)**

Attachment: 2026 Clerk of Court Tax Levy Budget (9067 : Review Proposed 2026 Circuit Court Budget - Nathan Liedl)

County of Chippewa*
Register in Probate/Juvenile - Budget Summary
2026 DH Requested Budget

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
Grand Total	**0**	**(95,452)**	**0**	**(132,017)**	**(43,882)**	**0**
100 - General Fund	**0**	**(95,452)**	**0**	**(132,017)**	**(43,882)**	**0**
18 - Register in Probate	0	(95,452)	0	(132,017)	(43,882)	0
51230 - Register In Probate	**0**	**(95,452)**	**0**	**(132,017)**	**(43,882)**	**0**
Revenue	**(253,524)**	**(351,454)**	**(261,158)**	**(242,894)**	**(307,109)**	**(272,945)**
411100 - General Property Taxes	(214,044)	(214,044)	(193,678)	(193,678)	(193,678)	(205,465)
435150 - State Aid - Probate	0	(15,604)	(15,000)	0	(15,000)	(15,000)
461409 - JLF Revenues-Juvenile Court	(600)	(202)	(600)	0	0	(600)
461501 - Register In Probate Fees	(16,000)	(36,140)	(25,000)	(13,594)	(27,188)	(25,000)
461502 - Attorney Fees	(480)	0	(480)	0	0	(480)
461503 - Chapter 51/55 Legal Fees Reven	(400)	0	(400)	0	0	(400)
461504 - Guardian Ad Litem Revenue	(16,000)	(56,523)	(20,000)	(20,421)	(40,841)	(20,000)
461505 - Guardianship Medical Reimburse	(6,000)	(28,941)	(6,000)	(15,201)	(30,402)	(6,000)
Expense	**253,524**	**256,002**	**261,158**	**110,877**	**263,228**	**272,945**
511100 - Salaries And Wages	163,754	166,576	168,221	71,873	168,221	178,732
511200 - Overtime	0	238	0	0	0	0
515000 - Fringe Benefits	30,342	30,442	31,037	13,200	37,307	33,057
515400 - Health Insurance Benefit	47,976	49,113	50,448	22,176	50,448	49,704
521200 - Contracted Services	530	0	530	75	150	530
522500 - Telephone	450	309	450	210	420	450
531000 - Office Supplies	2,450	1,497	2,450	802	1,603	2,450
531100 - Postage	3,500	3,301	3,500	1,299	2,594	3,500
531200 - Copies/printing	2,500	740	2,500	510	1,020	2,500
531400 - Equipment < $5,000	0	1,964	0	0	0	0
532400 - Memberships & Dues	215	0	215	75	150	215
532900 - Subscriptions	270	88	270	100	200	270
533000 - Travel	594	134	594	185	369	594
533500 - Conventions & Meetings	943	987	943	373	745	943
553300 - Leased Equipment - Principal	0	611	0	0	0	0
562200 - Interest - Leases	0	3	0	0	0	0

Attachment: Copy of 2026 RIP JV Budget (9064 : Review Proposed 2026 Probate Budget - Jessica

2026 Budget Synopsis – Chippewa County Sheriff's Office & Emergency Management

- Increase in Levy from 2025 to 2026 is $540,902
  - Personnel costs increased $540,902 from 2025 to 2026 per the 2026 PBB reports.

- New to budget in 2026
  - The County Board approved $330,000 for 2026 CIP projects to order 57 Taser 7s with holsters including 5-year warranty ($135,000) and purchase a Field Services Mobile Command Trailer ($195,000).

<u>Additional information for future planning</u>

- The Sheriff's Office has incurred increasing costs for extended juvenile secure detention fees since 2022. In 2024 the cost of housing a juvenile at NWRJDC in Eau Claire was $275/day, and the county incurred $100,650 that year to house a juvenile there. In 2025 the cost to house a juvenile at NWRJDC jumped to $415/day, which will equal $151,475 in 2025 just for one juvenile. Given the unknown courts/judicial system time frame for processing juvenile cases, another $151,475 is projected to be incurred in 2026. That amount does not include any other intermittent/sporadic juvenile secure detentions for other juveniles potentially held. The rate for secure juvenile detention housing at Marathon County is currently $500/day/juvenile and in 2025 the Sheriff's Office has already incurred $4,000 worth of expenses for two other juveniles to be held at that facility. That's a total of $155,475 minimum for juvenile secure detention fees incurred in 2025 alone that were not included in the 2025 Sheriff's Office budget, nor in the 2026 proposed budget.
- The mental health services contract for the Jail increased from $38,383 (10 hrs/week) to $82,405 (20 hrs/week) per year in January of 2025 per recommendation of the State of Wisconsin's Jail Inspector. The Jail Assessment Fund was reevaluated for the possibility of moving mental health into the operating budget. As a result, the 2026 budget will try to split the mental health costs 40/60% with 40% (estimated at $34,281) coming from Jail Assessment and 60% (estimated $51,420) moved to Jail inmate medical. This will in turn increase the budgeted expenses for the Jail's inmate medical costs.
- The 2025 budget for inmate medical expenses was $420,085. So far as of 6/30/2025, the YTD amount spent on inmate medical is already at $300,313. The actual inmate medical expenses in 2024 were $448,676.54, 2023 was $426,700, and 2022 was $443,038. Again, in trying to keep within the Jail's 2026 budgeted amount, the projected inmate medical for 2026 has been proposed at $452,220 which I feel will still fall short of the actual inmate medical expenses incurred during 2026 even with the potential prescription savings in switching from Diamond to Westwood Pharmacy for inmate meds.
- The Sheriff's Office has been receiving more expenses from DHS requests for mental health transports of non-inmates. Expenses incurred so far in 2025 were $6,010 and are expected

to double by the end of this year. That projected $12,000 is probably going to be incurred in 2026 as well, if not more, given the rising trend in mental health crises in general (and not necessarily inmate related.)

- The expense for the electronic monitoring program (EMP) has been budgeted at $40,800 since 2021. The actual expenses have averaged $105,068 per year from 2022-2024; and in 2025 as of 6/30/2025 the YTD expenses incurred for EMP is already $39,520.
- The Jail has signed a new meal contract with the current provider [Summit/Elior] to try to reduce meal costs while still meeting nutritional requirements mandated by the DOJ. The projected budget cost for 2026 is $310,000 based on an estimated 100 inmates/day average with 3 meals/day (300 meals) multiplied by 365 days in the year = 109,500 meals in 2026. At the rate of $2.812/meal that equals $307,914 and does not include any special diet meals (kosher, vegan/vegetarian, allergies, etc.) or any medically ordered supplemental nutritional dietary needs prescribed by medical staff so another $2,086 was added for a combined total of $310,000 budgeted. The special diet/meal budgeted amount is probably estimated too low for 2026 but had to try to fit within the Jail's 529400 budgeted amount provided.
- The Jail started temporarily boarding Eau Claire County inmates in June of 2025 and that revenue will help offset some of 2025's budget shortfalls in the Jail. This revenue source is NOT estimated to continue in 2026 based on the renovation completion time frame for the Eau Claire County Jail.
- On the 2026 Personnel Based Budgeting Reports some of the costs (overtime wages, wages for 12 hours shift additional hours, LTE wages) have been the same since 2019 or earlier and should be increasing as the hourly wages increase.

Emergency Management Division

- This account is supposed to maintain ESRI licensing fees which are estimated to be a minimum of $5,000 in 2026. These licenses are critical to the operations of Emergency Management (EM), and the work done with these licenses feeds data into all public safety channels including the Master Addressing Database for the county and all municipalities, and data consumed and created feeds the county tax records, parcel data, and road centerlines. This data is used by several county departments as well as every public safety agency to include law enforcement, fire departments, and emergency medical services.
- The ESRI licensing fees should be split between the two departments of EM that utilize them with Emergency Management having two of the standard desktop licenses ($1,500 each = $3,000) along with one basic desktop license ($500) for a total of $3,500 budgeted to 52600 and Uniform Addressing having one standard desktop license ($1,500) budgeted to 52609.
- Addressing sign/replacement fees should look at being increased to more than the current $35/sign rate due to the rising costs of materials and labor for installation. In 2025 blank address signposts alone cost $24.35 each without any numbers applied or the freight costs incurred by the county to get them. Factor in the cost of the numerical stickers and the labor/time to verify/install the address signs and it costs more than the $35 the county charges for an address sign.

County of Chippewa
Sheriff's Dept - Budget Summary
2026 DH Requested Budget

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
Grand Total	**0**	**662,403**	**0**	**(5,423,344)**	**520,938**	**1**
100 - General Fund	**0**	**658,095**	**0**	**(5,439,512)**	**509,838**	**0**
52110 - Sheriff	**0**	**16,866**	**0**	**(476,012)**	**14,526**	**0**
Revenue	**(1,037,569)**	**(1,033,027)**	**(1,060,235)**	**(1,016,039)**	**(1,053,462)**	**(1,109,276)**
411100 - General Property Taxes	(941,500)	(941,500)	(942,962)	(942,962)	(942,962)	(979,299)
433000 - Federal Grants	0	0	0	0	0	0
435201 - State Aid - Drug Unit	0	0	0	0	0	0
435202 - State Aid-Sheriff	0	5	0	0	0	0
435550 - State Aid-COVID	0	0	0	0	0	0
462100 - Miscellaneous Revenues	(50,869)	(53,310)	(52,373)	(46,457)	(55,000)	(59,477)
462101 - Sheriff's Fees	(45,000)	(38,223)	(64,700)	(26,120)	(55,000)	(70,000)
483010 - Sale Of County Property	(200)	0	(200)	(500)	(500)	(500)
Expense	**1,037,569**	**1,049,893**	**1,060,235**	**540,027**	**1,067,988**	**1,109,276**
511100 - Salaries And Wages	564,244	574,245	573,604	263,697	573,604	598,060
511200 - Overtime	0	733	0	0	0	0
515000 - Fringe Benefits	119,228	121,386	123,142	57,600	123,142	130,631
515400 - Health Insurance Benefit	191,904	190,778	201,792	82,990	201,792	206,184
515700 - Education/training	0	0	0	0	0	0
521200 - Contracted Services	12,500	120,894	12,500	13,872	15,000	11,000
522300 - Cell Phone Costs	1,850	1,726	1,530	1,048	1,850	2,320
522500 - Telephone	3,600	1,761	1,800	1,321	1,800	1,900
531000 - Office Supplies	9,970	5,770	9,970	1,887	8,000	5,158
531019 - COVID-19 Expenses	0	0	0	0	0	0
531100 - Postage	3,500	3,133	3,500	1,519	3,000	3,000
531200 - Copies/printing	6,500	3,320	6,500	1,967	4,500	4,000
531400 - Equipment < $5,000	1,000	553	1,000	3,733	4,000	1,000
531500 - Maintenance/Service Agreements	115,180	97,768	117,500	103,102	124,000	140,548
531900 - Sundry/Miscellaneous	0	0	0	0	0	0

Attachment: 2026 Sheriff's Dept - DH Requested Budget Summary (002) (9069 : Review Proposed 2026

County of Chippewa Sheriff's Dept - Budget Summary 2026 DH Requested Budget						
Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
532400 - Memberships & Dues	845	975	845	800	800	975
533000 - Travel	0	0	0	0	0	0
533500 - Conventions & Meetings	8,375	10,567	8,375	8,041	9,000	7,000
534600 - Uniforms	500	1,286	500	182	500	500
534900 - Supplies	2,373	5,698	3,677	868	3,000	3,000
553300 - Leased Equipment - Principal	0	2,741	0	0	0	0
553500 - SBITAs - Principal	0	2,146	0	0	0	0
562200 - Interest - Leases	0	14	0	0	0	0
562250 - Interest - SBITAs	0	131	0	0	0	0
581000 - Capital Equipment > $5,000	0	7,788	0	0	0	0
595000 - Expenditure Transfer	(4,000)	(103,520)	(6,000)	(2,600)	(6,000)	(6,000)
595100 - Carry Over Transfer	0	0	0	0	0	0
52111 - Special Events	**0**	**(654)**	**0**	**57,913**	**0**	**0**
Revenue	**(150,817)**	**(214,836)**	**(174,975)**	**(1,179)**	**(174,975)**	**(193,537)**
411100 - General Property Taxes	0	0	0	0	0	0
435202 - State Aid-Sheriff	0	0	0	0	0	0
462111 - Reserve Officers Revenues	(150,817)	(214,836)	(174,975)	(1,179)	(174,975)	(193,537)
Expense	**150,817**	**214,182**	**174,975**	**59,093**	**174,975**	**193,537**
511100 - Salaries And Wages	24,765	34,460	26,200	8,171	26,200	27,000
511200 - Overtime	99,465	127,077	118,525	30,158	118,525	126,690
515000 - Fringe Benefits	26,087	36,056	29,750	8,769	29,750	39,347
515400 - Health Insurance Benefit	0	0	0	11,995	0	0
515700 - Education/training	0	0	0	0	0	0
521200 - Contracted Services	0	16,410	0	0	0	0
531000 - Office Supplies	0	0	0	0	0	0
531400 - Equipment < $5,000	0	0	0	0	0	0
534900 - Supplies	500	179	500	0	500	500
581000 - Capital Equipment > $5,000	0	0	0	0	0	0
595000 - Expenditure Transfer	0	0	0	0	0	0

Attachment: 2026 Sheriff's Dept - DH Requested Budget Summary (002) (9069 : Review Proposed 2026

County of Chippewa
Sheriff's Dept - Budget Summary
2026 DH Requested Budget

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
595100 - Carry Over Transfer	0	0	0	0	0	0
52112 - Investigations	**0**	**69,226**	**0**	**(416,332)**	**2,550**	**0**
Revenue	**(710,015)**	**(730,982)**	**(767,337)**	**(767,637)**	**(767,637)**	**(838,566)**
411100 - General Property Taxes	(710,015)	(710,015)	(767,337)	(767,337)	(767,337)	(838,566)
435550 - State Aid-COVID	0	0	0	0	0	0
462100 - Miscellaneous Revenues	0	(20,967)	0	(300)	(300)	0
485000 - Donations & Contributions	0	0	0	0	0	0
Expense	**710,015**	**800,208**	**767,337**	**351,305**	**770,187**	**838,566**
511100 - Salaries And Wages	450,432	448,090	461,078	220,769	461,078	522,848
511200 - Overtime	25,000	52,677	25,000	10,534	25,000	25,000
515000 - Fringe Benefits	119,181	129,305	126,289	59,760	126,289	147,363
515400 - Health Insurance Benefit	96,833	124,575	133,115	44,948	133,115	121,500
515700 - Education/training	0	0	0	0	0	0
522300 - Cell Phone Costs	6,580	6,871	6,705	3,697	6,705	7,891
525400 - Investigative Funds	7,275	10,528	7,650	6,130	8,000	6,350
531019 - COVID-19 Expenses	0	0	0	0	0	0
531400 - Equipment < $5,000	2,714	3,100	3,000	486	3,000	3,000
533500 - Conventions & Meetings	500	3,119	500	2,362	4,500	1,000
534600 - Uniforms	1,500	1,645	2,500	2,192	2,500	2,500
534900 - Supplies	2,000	974	3,500	928	2,000	3,114
581000 - Capital Equipment > $5,000	0	19,724	0	0	0	0
595000 - Expenditure Transfer	(2,000)	(402)	(2,000)	(501)	(2,000)	(2,000)
595100 - Carry Over Transfer	0	0	0	0	0	0
52113 - Snowmobile Patrol	**0**	**(1,885)**	**0**	**(2,398)**	**0**	**0**
Revenue	**(21,125)**	**(2,705)**	**(21,125)**	**(2,705)**	**(21,125)**	**(21,125)**
411100 - General Property Taxes	(2,705)	(2,705)	(2,705)	(2,705)	(2,705)	(2,705)
435221 - State Aid-Snowmobile Enfor. Pa	(18,170)	0	(18,170)	0	(18,170)	(18,170)
462121 - Snowmobile Training Class Fees	(250)	0	(250)	0	(250)	(250)
493000 - Fund Balance Applied	0	0	0	0	0	0

County of Chippewa
Sheriff's Dept - Budget Summary
2026 DH Requested Budget

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
Expense	**21,125**	**820**	**21,125**	**307**	**21,125**	**21,125**
500099 - Non-Lapsing Funds	0	0	0	0	0	0
511100 - Salaries And Wages	11,620	457	11,620	195	11,620	12,246
511200 - Overtime	0	0	0	0	0	0
515000 - Fringe Benefits	2,630	118	2,630	52	2,630	1,905
515400 - Health Insurance Benefit	2,850	88	2,850	0	2,850	3,438
522300 - Cell Phone Costs	0	0	0	0	0	0
531400 - Equipment < $5,000	2,000	158	2,000	0	2,000	1,500
531900 - Sundry/Miscellaneous	0	0	0	0	0	0
534900 - Supplies	2,025	0	2,025	60	2,025	2,036
581000 - Capital Equipment > $5,000	0	0	0	0	0	0
595100 - Carry Over Transfer	0	0	0	0	0	0
52114 - Patrol	**0**	**94,682**	**0**	**(1,296,515)**	**59,338**	**0**
Revenue	**(2,465,231)**	**(2,462,726)**	**(2,621,803)**	**(2,535,863)**	**(2,613,633)**	**(2,972,321)**
411100 - General Property Taxes	(2,332,135)	(2,332,135)	(2,478,633)	(2,478,633)	(2,478,633)	(2,829,651)
435201 - State Aid - Drug Unit	(6,625)	(17,440)	(5,000)	(0)	(5,000)	(4,500)
435202 - State Aid-Sheriff	(15,000)	0	(15,000)	(6,186)	(15,000)	(15,000)
435550 - State Aid-COVID	0	0	0	0	0	0
462100 - Miscellaneous Revenues	0	(436)	0	0	0	0
473200 - Rev for Services from Other Go	(92,655)	(87,135)	(102,590)	(29,964)	(90,000)	(102,590)
485000 - Donations & Contributions	(18,816)	(25,580)	(20,580)	(21,080)	(25,000)	(20,580)
Expense	**2,465,231**	**2,557,408**	**2,621,803**	**1,239,348**	**2,672,971**	**2,972,321**
511100 - Salaries And Wages	1,590,729	1,477,359	1,621,547	754,216	1,621,547	1,845,743
511200 - Overtime	54,609	214,961	54,609	50,546	110,000	54,609
515000 - Fringe Benefits	397,890	412,401	424,323	203,290	424,323	505,410
515400 - Health Insurance Benefit	327,098	341,057	397,931	165,718	397,931	443,180
515700 - Education/training	0	0	0	0	0	0
521200 - Contracted Services	18,816	28,317	21,300	21,327	25,000	26,700
522300 - Cell Phone Costs	18,660	21,173	36,480	11,641	25,000	26,375

Attachment: 2026 Sheriff's Dept - DH Requested Budget Summary (002) (9069 : Review Proposed 2026

County of Chippewa
Sheriff's Dept - Budget Summary
2026 DH Requested Budget

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
525400 - Investigative Funds	1,600	(2,445)	1,600	(1,601)	1,600	1,600
531000 - Office Supplies	0	0	0	0	0	0
531019 - COVID-19 Expenses	0	0	0	0	0	0
531400 - Equipment < $5,000	21,236	29,765	28,570	3,956	28,570	28,779
532200 - Public Education/Materials	0	0	0	0	0	0
533500 - Conventions & Meetings	3,700	10,907	4,000	6,218	8,000	8,000
534600 - Uniforms	9,600	14,204	10,000	7,424	10,000	10,000
534900 - Supplies	21,293	23,728	21,443	16,613	21,000	21,925
581000 - Capital Equipment > $5,000	0	6,348	0	0	0	0
595000 - Expenditure Transfer	0	(20,367)	0	0	0	0
595100 - Carry Over Transfer	0	0	0	0	0	0
52115 - Security	**0**	**(150,808)**	**0**	**(245,180)**	**(122,756)**	**0**
Revenue	**(333,787)**	**(333,787)**	**(339,097)**	**(339,097)**	**(339,097)**	**(226,215)**
411100 - General Property Taxes	(333,787)	(333,787)	(339,097)	(339,097)	(339,097)	(226,215)
Expense	**333,787**	**182,979**	**339,097**	**93,917**	**216,341**	**226,215**
511100 - Salaries And Wages	67,822	92,847	127,839	62,534	127,839	147,439
511200 - Overtime	0	15,445	0	1,971	3,000	0
515000 - Fringe Benefits	17,040	25,424	33,238	14,529	33,238	33,977
515400 - Health Insurance Benefit	21,775	25,864	49,514	14,418	49,514	40,500
521200 - Contracted Services	225,000	0	124,206	0	0	0
522300 - Cell Phone Costs	600	293	1,200	249	750	1,068
531400 - Equipment < $5,000	550	19,802	1,100	0	500	1,100
533500 - Conventions & Meetings	300	1,097	600	933	1,000	731
534600 - Uniforms	400	1,495	800	(717)	0	800
534900 - Supplies	300	711	600	0	500	600
581000 - Capital Equipment > $5,000	0	0	0	0	0	0
595000 - Expenditure Transfer	0	0	0	0	0	0
52116 - Water Safety Patrol	**0**	**19,429**	**0**	**14,666**	**8,038**	**0**
Revenue	**(32,389)**	**(26,557)**	**(32,389)**	**(1,219)**	**(26,346)**	**(32,389)**

County of Chippewa Sheriff's Dept - Budget Summary 2026 DH Requested Budget						
Account	**2024 Annual Budget**	**2024 Full Year Actuals**	**2025 Annual Budget**	**2025 June YTD Actuals**	**2025 Annual Projection**	**2026 Initial Budget Request**
411100 - General Property Taxes	(5,896)	(5,896)	(5,896)	(5,896)	(5,896)	(5,896)
435222 - State Aid - Water Safety Patro	(26,043)	(20,661)	(26,043)	4,957	(20,000)	(26,043)
462123 - Water Patrol Class Fees	(450)	0	(450)	(280)	(450)	(450)
493000 - Fund Balance Applied	0	0	0	0	0	0
Expense	**32,389**	**45,986**	**32,389**	**15,885**	**34,384**	**32,389**
500099 - Non-Lapsing Funds	0	0	0	0	0	0
511100 - Salaries And Wages	20,004	17,120	20,004	8,215	20,004	18,840
511200 - Overtime	500	0	500	346	500	500
515000 - Fringe Benefits	4,255	2,801	4,225	1,450	4,225	4,512
515400 - Health Insurance Benefit	3,655	1,274	3,655	989	3,655	5,291
522300 - Cell Phone Costs	0	0	0	0	0	0
531400 - Equipment < $5,000	750	77	750	3,789	4,000	750
531900 - Sundry/Miscellaneous	0	0	0	0	0	0
534900 - Supplies	3,225	1,850	3,255	1,097	2,000	2,496
535100 - Fuel	0	0	0	0	0	0
581000 - Capital Equipment > $5,000	0	22,864	0	0	0	0
595100 - Carry Over Transfer	0	0	0	0	0	0
52117 - K-9	**0**	**612**	**0**	**(8,150)**	**(12,035)**	**0**
Revenue	**(17,181)**	**(17,564)**	**(17,181)**	**(16,691)**	**(29,681)**	**(17,181)**
411100 - General Property Taxes	(14,681)	(14,681)	(14,681)	(14,681)	(14,681)	(14,681)
462100 - Miscellaneous Revenues	0	(2,083)	0	0	0	0
485000 - Donations & Contributions	(2,500)	(800)	(2,500)	(2,010)	(15,000)	(2,500)
Expense	**17,181**	**18,176**	**17,181**	**8,541**	**17,646**	**17,181**
500099 - Non-Lapsing Funds	0	0	0	0	0	0
511100 - Salaries And Wages	0	0	0	0	0	0
511200 - Overtime	9,791	8,734	9,791	4,498	10,000	9,791
515000 - Fringe Benefits	2,350	2,238	2,350	1,194	2,350	2,350
515400 - Health Insurance Benefit	940	1,954	940	1,196	1,196	940
531400 - Equipment < $5,000	500	2,083	500	0	500	500

County of Chippewa
Sheriff's Dept - Budget Summary
2026 DH Requested Budget

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
531900 - Sundry/Miscellaneous	0	0	0	0	0	0
534900 - Supplies	3,600	3,167	3,600	1,653	3,600	3,600
52118 - Telecommunications	**0**	**66,316**	**0**	**(858,423)**	**(14,604)**	**0**
Revenue	**(1,487,968)**	**(1,499,336)**	**(1,584,151)**	**(1,586,587)**	**(1,586,587)**	**(1,574,007)**
411100 - General Property Taxes	(1,487,968)	(1,487,968)	(1,584,151)	(1,584,151)	(1,584,151)	(1,574,007)
435202 - State Aid-Sheriff	0	(11,368)	0	0	0	0
435550 - State Aid-COVID	0	0	0	0	0	0
462100 - Miscellaneous Revenues	0	0	0	(2,436)	(2,436)	0
Expense	**1,487,968**	**1,565,652**	**1,584,151**	**728,164**	**1,571,983**	**1,574,007**
511100 - Salaries And Wages	887,690	828,925	922,876	413,056	922,876	971,332
511200 - Overtime	114,023	295,292	114,023	103,082	114,023	114,023
515000 - Fringe Benefits	180,535	198,118	189,344	90,569	189,344	199,168
515400 - Health Insurance Benefit	255,552	196,846	307,740	98,339	307,740	239,316
515700 - Education/training	0	0	0	0	0	0
521200 - Contracted Services	11,400	11,254	11,400	5,600	11,400	12,240
522300 - Cell Phone Costs	300	791	300	777	1,300	1,620
522500 - Telephone	15,010	7,799	15,010	1,173	2,400	1,880
524000 - Repair And Maintenance	0	0	0	0	0	0
531000 - Office Supplies	0	0	0	0	0	0
531019 - COVID-19 Expenses	0	0	0	0	0	0
531100 - Postage	0	0	0	0	0	0
531400 - Equipment < $5,000	1,500	3,990	1,500	169	1,500	500
531500 - Maintenance/Service Agreements	19,425	13,123	19,425	11,457	16,000	27,988
532400 - Memberships & Dues	238	104	238	260	300	300
533000 - Travel	0	0	0	0	0	0
533500 - Conventions & Meetings	2,220	17,339	2,220	3,679	5,000	5,515
534600 - Uniforms	75	0	75	0	75	75
534900 - Supplies	0	2,560	0	4	25	50
581000 - Capital Equipment > $5,000	0	10,337	0	0	0	0

County of Chippewa
Sheriff's Dept - Budget Summary
2026 DH Requested Budget

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
595000 - Expenditure Transfer	0	(20,825)	0	0	0	0
595100 - Carry Over Transfer	0	0	0	0	0	0
52121 - ATV Patrol	**0**	**(22,909)**	**0**	**8,895**	**573**	**0**
Revenue	**(23,390)**	**(48,512)**	**(23,390)**	**(6,147)**	**(23,390)**	**(23,390)**
411100 - General Property Taxes	(6,147)	(6,147)	(6,147)	(6,147)	(6,147)	(6,147)
435223 - State Aid-ATV Patrol	(16,793)	(42,365)	(16,793)	0	(16,793)	(16,793)
462122 - ATV Class Fees	(450)	0	(450)	0	(450)	(450)
483010 - Sale Of County Property	0	0	0	0	0	0
493000 - Fund Balance Applied	0	0	0	0	0	0
Expense	**23,390**	**25,603**	**23,390**	**15,042**	**23,963**	**23,390**
500099 - Non-Lapsing Funds	0	0	0	0	0	0
511100 - Salaries And Wages	13,065	16,659	13,065	8,790	13,065	13,188
511200 - Overtime	100	196	100	95	200	100
515000 - Fringe Benefits	3,058	3,974	3,058	2,261	3,058	2,210
515400 - Health Insurance Benefit	3,740	4,065	3,740	2,564	3,740	3,703
521200 - Contracted Services	0	0	0	0	0	0
522300 - Cell Phone Costs	0	0	0	0	0	0
531400 - Equipment < $5,000	1,000	437	1,000	1,118	1,500	1,500
531900 - Sundry/Miscellaneous	0	0	0	0	0	0
534900 - Supplies	2,427	272	2,427	213	2,400	2,689
581000 - Capital Equipment > $5,000	0	0	0	0	0	0
595100 - Carry Over Transfer	0	0	0	0	0	0
52123 - Police Radio	**0**	**(8,036)**	**0**	**(8,331)**	**0**	**0**
Revenue	**(68,814)**	**(68,814)**	**(68,814)**	**(68,814)**	**(68,814)**	**(68,814)**
411100 - General Property Taxes	(68,814)	(68,814)	(68,814)	(68,814)	(68,814)	(68,814)
Expense	**68,814**	**60,778**	**68,814**	**60,483**	**68,814**	**68,814**
529200 - Radio Maintenance	62,000	60,778	62,000	60,483	62,000	62,297
531400 - Equipment < $5,000	6,814	0	6,814	0	6,814	6,517
581000 - Capital Equipment > $5,000	0	0	0	0	0	0

County of Chippewa
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2026 DH Requested Budget

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
595100 - Carry Over Transfer	0	0	0	0	0	0
52124 - Sheriffs Dept Equipment	**0**	**351,002**	**0**	**(500,422)**	**34,591**	**0**
Revenue	**(674,079)**	**(438,019)**	**(589,504)**	**(680,000)**	**(690,990)**	**(365,200)**
411100 - General Property Taxes	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
435231 - State Aid-Sheriff Training/Equ	(16,800)	(252,019)	(9,504)	(100,000)	(110,990)	(15,200)
435233 - State Aid-Sheriff's Capital Pr	0	0	0	0	0	0
462100 - Miscellaneous Revenues	0	0	0	0	0	0
485000 - Donations & Contributions	0	0	0	0	0	0
491100 - Bond Proceeds	0	0	0	0	0	0
492109 - Transfer In - General Fund	0	0	0	0	0	0
492909 - Transfer In - Sales Tax Fund	(166,000)	(166,000)	(560,000)	(560,000)	(560,000)	(330,000)
492999 - Transfer In - Other Funds	0	0	0	0	0	0
493000 - Fund Balance Applied	(471,279)	0	0	0	0	0
Expense	**674,079**	**789,021**	**589,504**	**179,578**	**725,581**	**365,200**
500099 - Non-Lapsing Funds	0	0	0	0	0	0
515700 - Education/training	0	0	0	0	0	0
531400 - Equipment < $5,000	0	0	0	0	0	0
531401 - Specialized Equipment	36,800	85,461	29,504	19,305	29,504	35,200
533500 - Conventions & Meetings	0	0	0	0	0	0
581000 - Capital Equipment > $5,000	0	0	0	0	0	0
581059 - Radio System Replacement	318,730	54,503	0	0	0	0
581080 - Radio Replacements-Sh Dept	67,000	34,901	0	100,077	100,077	0
581081 - Specialized Equip-Sh Dept	99,000	96,328	60,000	24,196	60,000	330,000
581210 - EMD Priority Dispatch	0	0	0	0	0	0
581215 - Training Room in Jail	0	0	0	0	0	0
581216 - Full Body Scanner	0	0	0	0	0	0
581217 - Clerical Room Redesign	0	0	0	0	0	0
581445 - Backup 911 Center	0	0	500,000	0	500,000	0
581446 - Sheriff's Office Equipment	0	0	0	0	0	0

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County of Chippewa
Sheriff's Dept - Budget Summary
2026 DH Requested Budget

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
581800 - Capital Item-tower/bldg/equip	0	0	0	0	0	0
581815 - Higher Ground Audio Recorder	0	0	0	0	0	0
581816 - Cross Match Fingerprinting Pro	0	0	0	0	0	0
581817 - 911 Phone System	152,549	105,348	0	0	0	0
581818 - Jail Chiller	0	0	0	0	0	0
581819 - Jail Washer/Dryer & Huber Lobb	0	0	0	0	0	0
581820 - Capital Item-RMS And CAD Upgra	0	0	0	0	0	0
581821 - Field Based MDC AVL	0	0	0	0	0	0
592999 - Transfer Out	0	292,112	0	11,000	11,000	0
595000 - Expenditure Transfer	0	120,367	0	25,000	25,000	0
52125 - Sheriffs Dept Training	**0**	**4,806**	**0**	**11,950**	**3,000**	**0**
Revenue	**(8,480)**	**(12,000)**	**(8,480)**	**0**	**(12,000)**	**(8,480)**
435231 - State Aid-Sheriff Training/Equ	(8,480)	(12,000)	(8,480)	0	(12,000)	(8,480)
Expense	**8,480**	**16,806**	**8,480**	**11,950**	**15,000**	**8,480**
500099 - Non-Lapsing Funds	0	0	0	0	0	0
515700 - Education/training	0	0	0	0	0	0
531400 - Equipment < $5,000	0	0	0	0	0	0
533500 - Conventions & Meetings	8,480	16,806	8,480	11,950	15,000	8,480
534900 - Supplies	0	0	0	0	0	0
595000 - Expenditure Transfer	0	0	0	0	0	0
52600 - Emergency Management	**0**	**8,899**	**0**	**(50,088)**	**315**	**0**
Revenue	**(117,656)**	**(132,143)**	**(152,785)**	**(81,537)**	**(152,785)**	**(133,339)**
411100 - General Property Taxes	(64,656)	(64,656)	(99,785)	(99,785)	(99,785)	(80,339)
435251 - State Aid - Emergency Governme	(53,000)	(67,487)	(53,000)	18,248	(53,000)	(53,000)
435550 - State Aid-COVID	0	0	0	0	0	0
462521 - Misc Revenues-Emergency Govern	0	0	0	0	0	0
Expense	**117,656**	**141,042**	**152,785**	**31,448**	**153,100**	**133,339**
511100 - Salaries And Wages	73,360	90,787	101,020	13,089	101,020	79,981
511200 - Overtime	0	0	0	0	0	0

County of Chippewa Sheriff's Dept - Budget Summary 2026 DH Requested Budget						
Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
514100 - Per Diem/Mileage - Committee	0	0	0	0	0	0
515000 - Fringe Benefits	13,578	15,520	18,551	3,010	18,551	14,797
515400 - Health Insurance Benefit	23,988	24,541	25,224	8,958	25,224	31,296
515700 - Education/training	0	0	0	0	0	0
521300 - Accounting & Auditing Services	400	360	345	116	345	390
522300 - Cell Phone Costs	600	1,070	550	657	1,320	1,320
522500 - Telephone	300	313	300	168	315	317
529200 - Radio Maintenance	500	589	0	0	0	0
530038 - Hwy Year End Closing	0	0	0	0	0	0
531000 - Office Supplies	1,030	5,170	5,000	4,801	5,000	200
531019 - COVID-19 Expenses	0	0	0	0	0	0
531100 - Postage	100	95	200	5	100	100
531200 - Copies/printing	750	566	650	430	650	538
531400 - Equipment < $5,000	0	0	0	0	0	0
531500 - Maintenance/Service Agreements	0	291	0	0	0	3,800
531900 - Sundry/Miscellaneous	100	0	550	0	0	200
532200 - Public Education/Materials	550	(160)	395	90	175	300
532400 - Memberships & Dues	200	75	0	25	100	100
533000 - Travel	400	0	0	0	0	0
533500 - Conventions & Meetings	1,200	621	0	100	100	0
534900 - Supplies	600	844	0	0	200	0
553300 - Leased Equipment - Principal	0	358	0	0	0	0
562200 - Interest - Leases	0	2	0	0	0	0
581000 - Capital Equipment > $5,000	0	0	0	0	0	0
595000 - Expenditure Transfer	0	0	0	0	0	0
52602 - SARA Program (Hazardous Materi	**0**	**(18)**	**0**	**(8,525)**	**(75)**	**0**
Revenue	**(49,048)**	**(49,710)**	**(62,088)**	**(34,588)**	**(62,088)**	**(78,519)**
411100 - General Property Taxes	(21,548)	(21,548)	(34,588)	(34,588)	(34,588)	(51,019)
435261 - State Aid-Sara Hazmat Equipmen	(10,000)	(10,191)	(10,000)	0	(10,000)	(10,000)

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County of Chippewa
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Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
435262 - State Aid-Sara Program	(17,500)	(17,971)	(17,500)	0	(17,500)	(17,500)
Expense	**49,048**	**49,692**	**62,088**	**26,063**	**62,013**	**78,519**
511100 - Salaries And Wages	26,389	28,259	27,415	14,783	27,415	41,779
511200 - Overtime	0	0	0	0	0	0
514100 - Per Diem/Mileage - Committee	350	150	350	75	350	300
515000 - Fringe Benefits	3,044	3,263	5,058	1,696	5,058	7,725
515400 - Health Insurance Benefit	0	0	0	0	0	0
515700 - Education/training	0	0	0	0	0	0
521200 - Contracted Services	6,500	6,360	16,345	8,116	16,345	16,390
522300 - Cell Phone Costs	120	120	120	50	120	120
522500 - Telephone	120	112	120	85	120	130
530000 - Program Expenditures	100	0	100	0	100	100
531000 - Office Supplies	200	(365)	355	18	355	250
531100 - Postage	50	0	50	0	25	50
531200 - Copies/printing	100	0	100	0	50	100
531400 - Equipment < $5,000	0	4,295	0	0	0	0
531500 - Maintenance/Service Agreements	0	0	0	0	0	0
531900 - Sundry/Miscellaneous	200	0	200	0	100	100
532200 - Public Education/Materials	600	476	600	517	700	600
532601 - Publication Of Legal Notices	75	57	75	0	75	75
533000 - Travel	200	0	200	0	200	100
533500 - Conventions & Meetings	1,000	0	1,000	722	1,000	700
581000 - Capital Equipment > $5,000	0	0	0	0	0	0
581600 - Hazardous Materials Response E	10,000	6,965	10,000	0	10,000	10,000
52603 - Special Grants-Emergency Gover	**0**	**0**	**0**	**0**	**0**	**0**
Revenue	**(10,000)**	**0**	**(10,000)**	**0**	**(10,000)**	**(10,000)**
411100 - General Property Taxes	0	0	0	0	0	0
435271 - State Aid-Em Govt Special Gran	(10,000)	0	(10,000)	0	(10,000)	(10,000)
493000 - Fund Balance Applied	0	0	0	0	0	0

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County of Chippewa Sheriff's Dept - Budget Summary 2026 DH Requested Budget						
Account	**2024 Annual Budget**	**2024 Full Year Actuals**	**2025 Annual Budget**	**2025 June YTD Actuals**	**2025 Annual Projection**	**2026 Initial Budget Request**
Expense	**10,000**	**0**	**10,000**	**0**	**10,000**	**10,000**
500099 - Non-Lapsing Funds	0	0	0	0	0	0
515700 - Education/training	0	0	0	0	0	0
521200 - Contracted Services	10,000	0	10,000	0	10,000	10,000
531000 - Office Supplies	0	0	0	0	0	0
531100 - Postage	0	0	0	0	0	0
533500 - Conventions & Meetings	0	0	0	0	0	0
581000 - Capital Equipment > $5,000	0	0	0	0	0	0
595000 - Expenditure Transfer	0	0	0	0	0	0
52609 - Uniform Addressing	**0**	**342**	**0**	**(67,487)**	**3,718**	**0**
Revenue	**(102,908)**	**(106,682)**	**(107,154)**	**(102,639)**	**(107,154)**	**(109,197)**
411100 - General Property Taxes	(97,133)	(97,133)	(98,894)	(98,894)	(98,894)	(100,797)
435251 - State Aid - Emergency Governme	0	(200)	0	0	0	0
462511 - Sign Replacement Revenues	(5,775)	(6,479)	(4,130)	(630)	(4,130)	(5,075)
462512 - New Address Sign Revenue	0	(2,870)	(4,130)	(3,115)	(4,130)	(3,325)
Expense	**102,908**	**107,024**	**107,154**	**35,152**	**110,872**	**109,197**
511100 - Salaries And Wages	59,614	60,604	61,163	28,439	61,163	64,268
511200 - Overtime	0	0	0	0	0	0
515000 - Fringe Benefits	11,049	11,005	11,285	5,169	11,285	11,890
515400 - Health Insurance Benefit	23,988	24,512	25,224	11,088	25,224	22,092
515700 - Education/training	0	0	0	0	0	0
521200 - Contracted Services	0	0	0	0	0	0
522300 - Cell Phone Costs	120	0	120	0	120	120
522500 - Telephone	50	63	75	46	75	105
531000 - Office Supplies	250	265	250	17	250	250
531100 - Postage	25	54	175	5	75	75
531400 - Equipment < $5,000	0	0	0	0	0	0
531500 - Maintenance/Service Agreements	0	0	0	0	0	1,500
532400 - Memberships & Dues	75	0	130	0	130	152

County of Chippewa
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Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
533000 - Travel	75	0	75	0	0	75
533500 - Conventions & Meetings	150	803	1,000	449	1,000	1,000
534900 - Supplies	7,512	9,718	7,657	14,939	36,550	7,670
581000 - Capital Equipment > $5,000	0	0	0	0	0	0
595000 - Expenditure Transfer	0	0	0	(25,000)	(25,000)	0
52700 - County Jail	**0**	**198,637**	**0**	**(1,593,317)**	**536,859**	**0**
Revenue	**(3,690,170)**	**(3,704,972)**	**(3,776,969)**	**(3,471,102)**	**(3,660,524)**	**(3,887,777)**
411100 - General Property Taxes	(3,258,821)	(3,258,821)	(3,345,624)	(3,345,624)	(3,345,624)	(3,427,877)
435231 - State Aid-Sheriff Training/Equ	0	(11,307)	0	0	0	0
435550 - State Aid-COVID	0	0	0	0	0	0
462100 - Miscellaneous Revenues	(33,400)	(39,120)	(33,400)	(17,146)	(33,400)	(40,600)
462101 - Sheriff's Fees	(640)	(1,426)	(900)	(614)	(1,000)	(1,300)
462152 - Board Of Prisoners-Huber	0	0	0	0	0	0
462153 - Electronic Monitoring Revenue	(232,620)	(150,994)	(232,620)	(59,081)	(125,000)	(225,000)
462154 - Finger Printing Fees	0	0	0	0	0	0
462155 - Jail DNA Testing Fees	0	(1,920)	(1,500)	0	(1,500)	(2,000)
462156 - Jail Payments From SSA	(7,000)	(5,800)	(7,000)	(2,800)	(6,000)	(8,000)
462157 - Jail Phone Revenues	(14,000)	(14,420)	(14,000)	(8,367)	(12,000)	(17,000)
462158 - Transport Of Juveniles-Other G	0	0	0	0	0	0
462159 - Unclaimed Huber Funds	0	0	0	0	0	0
473221 - Board Of Prisoners Frm Other G	(141,925)	(221,165)	(141,925)	(37,469)	(136,000)	(166,000)
485000 - Donations & Contributions	(1,764)	0	0	0	0	0
Expense	**3,690,170**	**3,903,610**	**3,776,969**	**1,877,785**	**4,197,383**	**3,887,777**
511100 - Salaries And Wages	1,869,753	1,734,560	1,911,083	804,281	1,911,083	1,973,887
511200 - Overtime	81,270	258,576	81,270	109,759	125,000	81,270
515000 - Fringe Benefits	360,542	358,911	366,739	165,550	366,739	375,040
515400 - Health Insurance Benefit	524,484	459,182	533,760	205,273	533,760	544,908
515700 - Education/training	0	0	0	0	0	0
521103 - Medical Services	388,825	483,677	420,085	263,123	495,000	452,220

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Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
521212 - Electronic Monitoring Contract	40,800	82,860	40,800	31,724	42,000	75,000
521220 - Contracted Srvs-Board Of Priso	5,364	55,362	3,600	86,426	284,050	4,000
522300 - Cell Phone Costs	480	1,005	480	887	1,000	1,776
522500 - Telephone	2,800	2,805	2,800	2,184	2,800	3,255
524000 - Repair And Maintenance	950	818	950	1,458	1,750	950
529400 - Care Of Prisoners	345,194	374,895	345,194	157,875	350,000	310,000
531000 - Office Supplies	2,150	964	2,150	1,869	2,400	2,000
531019 - COVID-19 Expenses	0	0	0	0	0	0
531200 - Copies/printing	5,800	3,229	5,800	2,022	5,000	4,000
531400 - Equipment < $5,000	0	3,519	0	8,526	9,000	1,000
531500 - Maintenance/Service Agreements	3,138	3,255	3,138	493	3,138	3,508
533000 - Travel	0	0	0	0	0	0
533500 - Conventions & Meetings	4,000	11,042	4,000	4,420	5,500	4,000
533700 - Extradition Travel Costs	0	0	0	4,200	0	0
534000 - Misc. Prisoner Supplies	27,075	34,100	27,075	5,427	27,075	25,000
534400 - Lavatory & Janitorial Supplies	18,457	18,437	18,457	18,293	22,500	17,375
534600 - Uniforms	5,000	7,184	5,500	2,309	5,500	4,500
534900 - Supplies	500	2,570	500	191	500	500
553300 - Leased Equipment - Principal	3,588	6,530	3,588	1,495	3,588	3,588
562200 - Interest - Leases	0	132	0	0	0	0
581000 - Capital Equipment > $5,000	0	0	0	0	0	0
595000 - Expenditure Transfer	0	0	0	0	0	0
595100 - Carry Over Transfer	0	0	0	0	0	0
52704 - Jail Canteen	**0**	**11,587**	**0**	**(1,756)**	**(4,200)**	**0**
Revenue	**(123,750)**	**(160,681)**	**(123,750)**	**(53,945)**	**(123,750)**	**(117,875)**
411100 - General Property Taxes	0	0	0	0	0	0
462171 - Jail Canteen Fund Revenues	(123,750)	(160,681)	(123,750)	(53,945)	(123,750)	(117,875)
493000 - Fund Balance Applied	0	0	0	0	0	0
Expense	**123,750**	**172,267**	**123,750**	**52,189**	**119,550**	**117,875**

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Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
500099 - Non-Lapsing Funds	0	0	0	0	0	0
522501 - Canteen Phone Cards Sold To In	0	0	0	0	0	0
531200 - Copies/printing	340	30	50	35	50	175
531400 - Equipment < $5,000	1,500	3,822	1,500	2,800	3,000	2,425
531900 - Sundry/Miscellaneous	0	0	0	0	0	0
534900 - Supplies	32,810	34,612	33,700	10,393	28,000	25,275
534920 - Canteen Supplies	89,100	109,051	88,500	38,962	88,500	90,000
553300 - Leased Equipment - Principal	0	25	0	0	0	0
553500 - SBITAs - Principal	0	24,537	0	0	0	0
562200 - Interest - Leases	0	0	0	0	0	0
562250 - Interest - SBITAs	0	190	0	0	0	0
581000 - Capital Equipment > $5,000	0	0	0	0	0	0
595000 - Expenditure Transfer	0	0	0	0	0	0
215 - Jail Assessment	**0**	**4,308**	**0**	**16,167**	**11,100**	**0**
52702 - Jail Assessment Fund	**0**	**4,308**	**0**	**16,167**	**11,100**	**0**
Revenue	**(55,500)**	**(51,949)**	**(56,505)**	**(18,475)**	**(46,000)**	**(51,750)**
411100 - General Property Taxes	0	0	0	0	0	0
462172 - Jail Assessment Fees	(55,500)	(51,949)	(56,505)	(18,475)	(46,000)	(51,750)
493000 - Fund Balance Applied	0	0	0	0	0	0
Expense	**55,500**	**56,257**	**56,505**	**34,643**	**57,100**	**51,750**
500099 - Non-Lapsing Funds	0	0	0	0	0	0
524000 - Repair And Maintenance	1,217	1,566	0	1,786	2,100	2,121
529400 - Care Of Prisoners	38,383	38,383	39,900	23,900	40,000	34,281
531400 - Equipment < $5,000	0	0	0	0	0	0
531500 - Maintenance/Service Agreements	15,900	16,308	16,605	8,957	15,000	15,348
581000 - Capital Equipment > $5,000	0	0	0	0	0	0
595000 - Expenditure Transfer	0	0	0	0	0	0

County of Chippewa
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Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Grand Total		1	1
100 - General Fund		**0**	**0**
24 - Sheriff		**0**	**0**
52110 - Sheriff		**0**	**0**
411100 - General Property Taxes		**(979,299)**	**(979,299)**
2025 tax levy	100.24.52110.411100	(942,962)	(942,962)
Personnel cost change - per 2026 PBB	100.24.52110.411100	(36,337)	(36,337)
462100 - Miscellaneous Revenues		**(59,477)**	**(59,477)**
Bloomer PD - est. 2026 Flex/Spillman maintenance: 2025 $5596.83 + 7% incr $391.78	100.24.52110.462100	(5,989)	(5,989)
Cadott PD - est. 2026 Flex/Spillman maintenance: 2025 $3034.26 + 7% incr $212.40	100.24.52110.462100	(3,247)	(3,247)
CF Fire & EMS - est. 2026 Flex/Spillman maintenance: 2025 $607.45 + 7% incr $42.52	100.24.52110.462100	(650)	(650)
Chippewa Falls PD - est. 2026 Flex/Spillman maintenance: 2025 $27389.21 + 7% incr $1917.25	100.24.52110.462100	(29,306)	(29,306)
Chippewa Fire District - est. 2026 Flex/Spillman maintenance: 2025 $3230.76 + 7% incr $226.16	100.24.52110.462100	(3,231)	(3,231)
Cornell PD - est. 2026 Flex/Spillman maintenance: 2025 $1820.56 + 7% incr $127.44	100.24.52110.462100	(1,948)	(1,948)
Lake Hallie PD - est. 2026 Flex/Spillman maintenance: 2025 $10166.78 + 7% incr $711.68	100.24.52110.462100	(10,878)	(10,878)
Stanley PD - est. 2026 Flex/Spillman maintenance: 2025 $3951.17 + 7% incr $276.58	100.24.52110.462100	(4,228)	(4,228)
462101 - Sheriff's Fees		**(70,000)**	**(70,000)**
Civil Process & Incident Service Fees (record requests, copies, etc.) est 650 @ $100 each	100.24.52110.462101	(65,000)	(65,000)
Incident Service Fees (record requests, copies, etc.)	100.24.52110.462101	(5,000)	(5,000)
483010 - Sale Of County Property		**(500)**	**(500)**
Sale of Unclaimed Property &/or items with no department use	100.24.52110.483010	(500)	(500)
511100 - Salaries And Wages		**598,060**	**598,060**
Per 2026 PBB	100.24.52110.511100	598,060	598,060
515000 - Fringe Benefits		**130,631**	**130,631**
Per 2026 PBB	100.24.52110.515000	130,631	130,631
515400 - Health Insurance Benefit		**206,184**	**206,184**
Per 2026 PBB	100.24.52110.515400	206,184	206,184
521200 - Contracted Services		**11,000**	**11,000**
Highway Dept Secure Storage ($150/month) & misc parts/labor	100.24.52110.521200	2,000	2,000

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Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
New hire screenings (psych/drug tests, physicals) field svcs/jail/dispatch	100.24.52110.521200	7,500	7,500
Tow Bills (squads/impounds/public)	100.24.52110.521200	1,500	1,500
522300 - Cell Phone Costs		**2,320**	**2,320**
FirstNet Mifi $155/month (2025) - est $160/mo avg for 2026	100.24.52110.522300	1,920	1,920
Intradyn Text archiving	100.24.52110.522300	120	120
MDM software $10/phone for 5 years (2026)	100.24.52110.522300	40	40
Phone Stipend ($20/month)	100.24.52110.522300	240	240
522500 - Telephone		**1,900**	**1,900**
Charter admin phone line (2025= $90/mo avg x 12 = $1080)	100.24.52110.522500	1,100	1,100
Macro Annual Maintenance	100.24.52110.522500	800	800
531000 - Office Supplies		**5,158**	**5,158**
General office supplies for entire office (excluding jail)	100.24.52110.531000	5,158	5,158
531100 - Postage		**3,000**	**3,000**
Postage (per County Clerk pachine)	100.24.52110.531100	2,700	2,700
UPS/FedEx	100.24.52110.531100	300	300
531200 - Copies/printing		**4,000**	**4,000**
Print Managemet Program - clerical/comm cntr/investigations/patrol	100.24.52110.531200	4,000	4,000
531400 - Equipment < $5,000		**1,000**	**1,000**
Office furniture - charis, cabinets, keyboard trays, monitors, etc.	100.24.52110.531400	1,000	1,000
531500 - Maintenance/Service Agreements		**140,548**	**140,548**
CHSO app - OCV LLC annual fee to maintain app $1,001/mo (5/1/26-12/31/26=$8,008)	100.24.52110.531500	8,008	8,008
CLEAR subscription (person search) $212.45/mo 2025	100.24.52110.531500	2,549	2,549
ESRI annual maintenance (ArcGIS Enterprise Wrkgrp Std - up to 2 cores)	100.24.52110.531500	6,000	6,000
I Am Responding	100.24.52110.531500	850	850
Intradyn - social media archiving	100.24.52110.531500	270	270
Mactek Systems annual maintenance - recorder phones	100.24.52110.531500	8,000	8,000
Net Motion Solution - MDC annual server & per unit support (41 units) - 2025 rate	100.24.52110.531500	5,219	5,219
Porter Lee (BEAST) annual maintenance - server, desktop, tablet	100.24.52110.531500	1,000	1,000
Radar calibration by Daniel L Aretz	100.24.52110.531500	1,300	1,300
Rapid Notification (2025=$8,936) + est 7% incr (2026=$626)	100.24.52110.531500	9,562	9,562

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Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Red Hat license renewal (Flex/Spillman)	100.24.52110.531500	1,539	1,539
Replacement of CHSO dictation system (prev Winscribe annual maintenance)	100.24.52110.531500	3,500	3,500
Skydio Drone software renewal	100.24.52110.531500	1,699	1,699
Spillman annual maintenance (2025=$85095) + est 7% incr (2026=$5957)	100.24.52110.531500	91,052	91,052
532400 - Memberships & Dues		**975**	**975**
BSSA Annual Membership Dues	100.24.52110.532400	800	800
WI Spillman Users Group - host agency	100.24.52110.532400	150	150
WI Spillman Users Group - server dues	100.24.52110.532400	25	25
533500 - Conventions & Meetings		**7,000**	**7,000**
Conventions, Trainings & Meetings	100.24.52110.533500	7,000	7,000
534600 - Uniforms		**500**	**500**
Uniform items for Shriff/Chief Deputy/Admin Staff	100.24.52110.534600	500	500
534900 - Supplies		**3,000**	**3,000**
Community relations supplies (challenge coins, etc.)	100.24.52110.534900	500	500
Range targets, cleaning supplies, signs, etc.	100.24.52110.534900	2,500	2,500
595000 - Expenditure Transfer		**(6,000)**	**(6,000)**
Child Support - Civil Process service & travel (per agreement)	100.24.52110.595000	(6,000)	(6,000)
52111 - Special Events		**0**	**0**
462111 - Reserve Officers Revenues		**(193,537)**	**(193,537)**
Hoofbeat (formerly Country Fest) - 2025 estimated	100.24.52111.462111	(97,014)	(97,014)
Other misc events/services (building moves, rides, fests, traffic control)	100.24.52111.462111	(3,550)	(3,550)
Rock Fest 2025 estimated	100.24.52111.462111	(92,973)	(92,973)
511100 - Salaries And Wages		**27,000**	**27,000**
Reserve wages - Hoofbeat, Rock Fest & other	100.24.52111.511100	27,000	27,000
511200 - Overtime		**126,690**	**126,690**
Wages - Country Fest (Hoofbeat), Rock Fest & others - 2025 est $123,000 + 3%	100.24.52111.511200	126,690	126,690
515000 - Fringe Benefits		**39,347**	**39,347**
Fringe Benefits - all est wages & OT ($153,690) + 25.6%	100.24.52111.515000	39,347	39,347
534900 - Supplies		**500**	**500**
Misc supplies for Country/Rock Fests & other fests (batteries, office supplies, etc.)	100.24.52111.534900	500	500

Attachment: 2026 Sheriff's Dept - DH Requested Budget Details (9069 : Review Proposed 2026 Sheriff

County of Chippewa
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Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
52112 - Investigations		**0**	**0**
411100 - General Property Taxes		**(838,566)**	**(838,566)**
2025 tax levy	100.24.52112.411100	(767,337)	(767,337)
Personnel cost change - per 2026 PBB	100.24.52112.411100	(71,229)	(71,229)
511100 - Salaries And Wages		**522,848**	**522,848**
Per 2026 PBB	100.24.52112.511100	522,848	522,848
511200 - Overtime		**25,000**	**25,000**
Per 2026 PBB	100.24.52112.511200	25,000	25,000
515000 - Fringe Benefits		**147,363**	**147,363**
Per 2026 PBB	100.24.52112.515000	147,363	147,363
515400 - Health Insurance Benefit		**121,500**	**121,500**
Per 2026 PBB	100.24.52112.515400	121,500	121,500
522300 - Cell Phone Costs		**7,891**	**7,891**
FirstNet Mifi (iPhone payment plans & monthly service plans $618/mo avg x 12)	100.24.52112.522300	7,416	7,416
Intradyn - text archiving 2025 est.	100.24.52112.522300	400	400
MDM devices Meraki software licenses 2025 est	100.24.52112.522300	75	75
525400 - Investigative Funds		**6,350**	**6,350**
Annual VNC Connect 2026 est	100.24.52112.525400	50	50
Charter ICAC internet	100.24.52112.525400	1,250	1,250
GPS annual maintenance-Cover Tracker	100.24.52112.525400	650	650
LEADS Online annual fee	100.24.52112.525400	4,200	4,200
MOCIC membership dues (26-50 member level)	100.24.52112.525400	200	200
531400 - Equipment < $5,000		**3,000**	**3,000**
Camera replacements (digital/trail), evidence collection equipment, etc.	100.24.52112.531400	3,000	3,000
533500 - Conventions & Meetings		**1,000**	**1,000**
Lodging, fuel, parking, food for training/conferences; in-house training materials	100.24.52112.533500	1,000	1,000
534600 - Uniforms		**2,500**	**2,500**
Uniform items plus (5) investigator $25/month stipend per union contract	100.24.52112.534600	2,500	2,500
534900 - Supplies		**3,114**	**3,114**
Sexual assault kits, forensic exam fees, polygraph/voice stress testing & evidence supplies	100.24.52112.534900	3,114	3,114

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2026 DH Requested Budget

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
595000 - Expenditure Transfer		**(2,000)**	**(2,000)**
Child Support-wage and mileage per agreement	100.24.52112.595000	(2,000)	(2,000)
52113 - Snowmobile Patrol		**0**	**0**
411100 - General Property Taxes		**(2,705)**	**(2,705)**
2025 tax levy	100.24.52113.411100	(2,705)	(2,705)
435221 - State Aid-Snowmobile Enfor. Pa		**(18,170)**	**(18,170)**
2026 est. (no hrs reported 2024 - last DNR reimb was 74.6% of expenditures in 2023)	100.24.52113.435221	(18,170)	(18,170)
462121 - Snowmobile Training Class Fees		**(250)**	**(250)**
Class fees from teaching local school snowmobile program ($10/student)	100.24.52113.462121	(250)	(250)
511100 - Salaries And Wages		**12,246**	**12,246**
Salaries and Wages - est 250 patrol & 75 admin hrs at $37.68/hr	100.24.52113.511100	12,246	12,246
515000 - Fringe Benefits		**1,905**	**1,905**
Fringe Benefits - est 15.56%of FTE salaries & wages ($12,246)	100.24.52113.515000	1,905	1,905
515400 - Health Insurance Benefit		**3,438**	**3,438**
Health Insurance Benefit - est 15.56% of $22,092 family plan (325 / 2088 hrs = 15.56%)	100.24.52113.515400	3,438	3,438
531400 - Equipment < $5,000		**1,500**	**1,500**
Helmet, coat, bibs, gloves, etc.	100.24.52113.531400	1,500	1,500
534900 - Supplies		**2,036**	**2,036**
Fuel, oil, trail passes, repairs, office supplies, uniforms, etc.	100.24.52113.534900	1,786	1,786
School program teaching feee - $10/student	100.24.52113.534900	250	250
52114 - Patrol		**0**	**0**
411100 - General Property Taxes		**(2,829,651)**	**(2,829,651)**
2025 tax levy	100.24.52114.411100	(2,478,633)	(2,478,633)
Personnel cost change - per 2026 PBB	100.24.52114.411100	(351,018)	(351,018)
435201 - State Aid - Drug Unit		**(4,500)**	**(4,500)**
Anti Heroin/Meth Grant	100.24.52114.435201	(500)	(500)
Drug Unit - Byrne Grant	100.24.52114.435201	(4,000)	(4,000)
435202 - State Aid-Sheriff		**(15,000)**	**(15,000)**
State Aid - Sheriff (Alcohol, Seatbelt, Speed Grants)	100.24.52114.435202	(15,000)	(15,000)
473200 - Rev for Services from Other Go		**(102,590)**	**(102,590)**

Attachment: 2026 Sheriff's Dept - DH Requested Budget Details (9069 : Review Proposed 2026 Sheriff

County of Chippewa
Sheriff's Dept - Budget Details
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Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Facilities/Parks - extra patrol services	100.24.52114.473200	(1,300)	(1,300)
Lake Holcombe School - (200 hours x $53.50) NO SRO available since fall 2025	100.24.52114.473200	(10,700)	(10,700)
LCFM - county forest extra patrol services	100.24.52114.473200	(15,000)	(15,000)
New Auburn - contracted patrol services (1450 annual hours x $52.13)	100.24.52114.473200	(75,590)	(75,590)
485000 - Donations & Contributions		**(20,580)**	**(20,580)**
PESI - Year 5 donation for body cameras	100.24.52114.485000	(20,580)	(20,580)
511100 - Salaries And Wages		**1,845,743**	**1,845,743**
ATV - transfer to 52121	100.24.52114.511100	(13,188)	(13,188)
BOAT - transfer to 52116	100.24.52114.511100	(18,840)	(18,840)
Salaries & Wages - per 2026 PBB	100.24.52114.511100	1,890,017	1,890,017
SNOWMOBILE - transfer to 52113	100.24.52114.511100	(12,246)	(12,246)
511200 - Overtime		**54,609**	**54,609**
ATV - transfer to 52121	100.24.52114.511200	(100)	(100)
BOAT - transfer to 52116	100.24.52114.511200	(500)	(500)
K9 - transfer to 52117	100.24.52114.511200	(9,791)	(9,791)
Overtime - per 2026 PBB	100.24.52114.511200	65,000	65,000
515000 - Fringe Benefits		**505,410**	**505,410**
ATV - transfer to 52121	100.24.52114.515000	(2,210)	(2,210)
BOAT - transfer to 52116	100.24.52114.515000	(4,512)	(4,512)
Fringe Benefits - per 2026 PBB	100.24.52114.515000	516,387	516,387
K9 - transfer to 52117	100.24.52114.515000	(2,350)	(2,350)
SNOWMOBILE - transfer to 52113	100.24.52114.515000	(1,905)	(1,905)
515400 - Health Insurance Benefit		**443,180**	**443,180**
ATV - transfer to 52121	100.24.52114.515400	(3,703)	(3,703)
BOAT - transfer to 52116	100.24.52114.515400	(5,291)	(5,291)
Health Insurance - per 2026 PBB	100.24.52114.515400	456,552	456,552
K9 - transfer to 52117	100.24.52114.515400	(940)	(940)
SNOWMOBILE - transfer to 52113	100.24.52114.515400	(3,438)	(3,438)
521200 - Contracted Services		**26,700**	**26,700**
Language Link - interpreter services	100.24.52114.521200	150	150

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Motorola- Body camera video storage (35 cameras, 2 trnsfr stations) $21,300 + 7%	100.24.52114.521200	22,800	22,800
Motorola- Body camera video-as-a-service; $3,504 + 7%	100.24.52114.521200	3,750	3,750
522300 - Cell Phone Costs		**26,375**	**26,375**
28 WiFi/MDC/cell service plans - (23)Deputies/Sgts/Lt, (2)Fest, (1)Drone, (2)Spare @ $2,050/mo	100.24.52114.522300	24,600	24,600
Intradyn text archive (2025 est $1,475 plus est 5% incr of $75 for 2026)	100.24.52114.522300	1,550	1,550
Merakai license - MDM software	100.24.52114.522300	225	225
525400 - Investigative Funds		**1,600**	**1,600**
OWI legal blood costs, DNA & OWI kits, evidence collection supplies	100.24.52114.525400	1,600	1,600
531400 - Equipment < $5,000		**28,779**	**28,779**
Replacement of radar/recorders/digital cameras/flashlights/gun kits/ misc equip.	100.24.52114.531400	26,729	26,729
Wifi Mobile Hotspots for patrol cars (41 units x $50 each)	100.24.52114.531400	2,050	2,050
533500 - Conventions & Meetings		**8,000**	**8,000**
Lodging, meals, fuel, parking for training/conferences, materials for in-house training	100.24.52114.533500	8,000	8,000
534600 - Uniforms		**10,000**	**10,000**
Drug Unit Deputy @ $25/mo	100.24.52114.534600	300	300
Purchase/replacement of uniform items (duty gear, outer ear, etc)	100.24.52114.534600	9,700	9,700
534900 - Supplies		**21,925**	**21,925**
Ammo (duty, practice, less lethal, specialty=40cal/12ga/223/sub-machine gun)	100.24.52114.534900	15,000	15,000
Batteries, flashlight parts, taser batteries/cartridges, barrier tape, flares, traffic cones, SD cards, etc	100.24.52114.534900	6,925	6,925
52115 - Security		**0**	**0**
411100 - General Property Taxes		**(226,215)**	**(226,215)**
2025 tax levy	100.24.52115.411100	(339,097)	(339,097)
Personnel cost change per 2026 PBB	100.24.52115.411100	(11,324)	(11,324)
Potential 3rd Courthouse Security Position removed from budget by CB/CA	100.24.52115.411100	124,206	124,206
511100 - Salaries And Wages		**147,439**	**147,439**
Per 2026 PBB	100.24.52115.511100	147,439	147,439
515000 - Fringe Benefits		**33,977**	**33,977**
Per 2026 PBB	100.24.52115.515000	33,977	33,977
515400 - Health Insurance Benefit		**40,500**	**40,500**
Per 2026 PBB	100.24.52115.515400	40,500	40,500

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521200 - Contracted Services		**0**	**0**
2025 budgeted potential 3rd Courthouse Security position pending approval by CB/CA	100.24.52115.521200	124,206	124,206
2026 Potential 3rd Courthouse Security position removed from budget by CB/CA	100.24.52115.521200	(124,206)	(124,206)
522300 - Cell Phone Costs		**1,068**	**1,068**
FirstNet $44 per line per month (x 12 months)	100.24.52115.522300	1,056	1,056
MDM Devices Meraki licenses (2024 rate of $8.44 + $2 incr for 2025 & 2026)	100.24.52115.522300	12	12
531400 - Equipment < $5,000		**1,100**	**1,100**
Equipment < $5,000	100.24.52115.531400	1,100	1,100
533500 - Conventions & Meetings		**731**	**731**
Registration fees, lodging, fuel for training	100.24.52115.533500	731	731
534600 - Uniforms		**800**	**800**
Replacement of duty gear, outer ear, etc.	100.24.52115.534600	800	800
534900 - Supplies		**600**	**600**
Taser batteries/cartridges, first aid/antibacterial supplies, etc.	100.24.52115.534900	600	600
52116 - Water Safety Patrol		**0**	**0**
411100 - General Property Taxes		**(5,896)**	**(5,896)**
2025 tax levy	100.24.52116.411100	(5,896)	(5,896)
435222 - State Aid - Water Safety Patro		**(26,043)**	**(26,043)**
DNR reimbursement (2024 rate of reimbursement was only 56.97% = $15667.72)	100.24.52116.435222	(26,043)	(26,043)
462123 - Water Patrol Class Fees		**(450)**	**(450)**
Boater's Safety Class Fees (taught at local school/s)	100.24.52116.462123	(450)	(450)
511100 - Salaries And Wages		**18,840**	**18,840**
Salaries and Wages - est 450 patrol hrs & 50 admin hrs at $37.68/hr	100.24.52116.511100	18,840	18,840
511200 - Overtime		**500**	**500**
Overtime	100.24.52116.511200	500	500
515000 - Fringe Benefits		**4,512**	**4,512**
Fringe Benefits - est 23.95%of FTE salaries & wages ($18,840)	100.24.52116.515000	4,512	4,512
515400 - Health Insurance Benefit		**5,291**	**5,291**
Health Insurance Benefit - est 23.95% of $22,092 family plan (500 / 2088 hrs = 23.95%)	100.24.52116.515400	5,291	5,291
531400 - Equipment < $5,000		**750**	**750**

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Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Life vests, PFDs, training/boat equipment	100.24.52116.531400	750	750
534900 - Supplies		**2,496**	**2,496**
Boater's Safety Class fees - $10/student	100.24.52116.534900	300	300
Fuel, oil, repairs/maintenance, registrations, office supplies, uniforms	100.24.52116.534900	2,196	2,196
52117 - K-9		**0**	**0**
411100 - General Property Taxes		**(14,681)**	**(14,681)**
2025 tax levy	100.24.52117.411100	(14,681)	(14,681)
485000 - Donations & Contributions		**(2,500)**	**(2,500)**
K9 Donations & contributions	100.24.52117.485000	(2,500)	(2,500)
511200 - Overtime		**9,791**	**9,791**
Overtime	100.24.52117.511200	9,791	9,791
515000 - Fringe Benefits		**2,350**	**2,350**
Fringe Benefits	100.24.52117.515000	2,350	2,350
515400 - Health Insurance Benefit		**940**	**940**
Health Insurance Benefit	100.24.52117.515400	940	940
531400 - Equipment < $5,000		**500**	**500**
Training collars, training remotes, bite sleeves, k9 molle vest	100.24.52117.531400	500	500
534900 - Supplies		**3,600**	**3,600**
Dog food ($96/bag/month)	100.24.52117.534900	1,150	1,150
KATS K-9 software annual maintenance	100.24.52117.534900	200	200
Other K-9 specific training registrations	100.24.52117.534900	225	225
USPCA Annual membership	100.24.52117.534900	75	75
USPCA Police K-9 Field certification trials	100.24.52117.534900	200	200
Vet bills, vaccinations, heart-worm, flea & tick medications	100.24.52117.534900	1,750	1,750
52118 - Telecommunications		**0**	**0**
411100 - General Property Taxes		**(1,574,007)**	**(1,574,007)**
2025 tax levy	100.24.52118.411100	(1,584,151)	(1,584,151)
2026 Personnel cost change - per PBB	100.24.52118.411100	10,144	10,144
511100 - Salaries And Wages		**971,332**	**971,332**
Per 2026 PBB	100.24.52118.511100	971,332	971,332

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Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
511200 - Overtime		**114,023**	**114,023**
Per 2026 PBB	100.24.52118.511200	114,023	114,023
515000 - Fringe Benefits		**199,168**	**199,168**
Per 2026 PBB	100.24.52118.515000	199,168	199,168
515400 - Health Insurance Benefit		**239,316**	**239,316**
Per 2026 PBB	100.24.52118.515400	239,316	239,316
521200 - Contracted Services		**12,240**	**12,240**
Interpreter services for calls (Language Link, Darius Torres)	100.24.52118.521200	240	240
MiFi expenses for Command Trailer (used during Fests)	100.24.52118.521200	500	500
WI Time System access fees $2875/quarter	100.24.52118.521200	11,500	11,500
522300 - Cell Phone Costs		**1,620**	**1,620**
$20/month stipend	100.24.52118.522300	240	240
FirstNet MiFi (iPhone payment plan $41.49 & monthly service plan $66.48)	100.24.52118.522300	1,320	1,320
MDM Devices Meraki Licenses 2024=$8.15, 2025 est $10	100.24.52118.522300	12	12
Verizon - 2026 est $4/month	100.24.52118.522300	48	48
522500 - Telephone		**1,880**	**1,880**
Charter/Spectrum monthly bill - est 2026 @ $90/month (2025=$86/mo avg)	100.24.52118.522500	1,080	1,080
Macro Phone annual maintenance (2025 = $656.75)	100.24.52118.522500	800	800
531400 - Equipment < $5,000		**500**	**500**
task chairs, phones/headsets & accessories, battery packs	100.24.52118.531400	500	500
531500 - Maintenance/Service Agreements		**27,988**	**27,988**
Priority Dispatch Annual maintenance/support services - 2025 rate + 4% est	100.24.52118.531500	4,800	4,800
Racom 911 Phone System support service - 2026-2028=$23,188/yr, then 2029=$17,391	100.24.52118.531500	23,188	23,188
532400 - Memberships & Dues		**300**	**300**
APCO membership	100.24.52118.532400	125	125
NENA annual membership	100.24.52118.532400	175	175
533500 - Conventions & Meetings		**5,515**	**5,515**
Lodging/fuel/parking/meals- out of Co trainings/conferences; materials for in-house training	100.24.52118.533500	1,565	1,565
Priority Dispatch trainings	100.24.52118.533500	1,600	1,600
Virtual Academy - 911 Training & CTO Renewal [20 @ $55 & $250 renewal]	100.24.52118.533500	1,350	1,350

Attachment: 2026 Sheriff's Dept - DH Requested Budget Details (9069 : Review Proposed 2026 Sheriff

County of Chippewa
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Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
WISPCOM conference & recertifications	100.24.52118.533500	1,000	1,000
534600 - Uniforms		**75**	**75**
Uniform items for Emergency Communications Director	100.24.52118.534600	75	75
534900 - Supplies		**50**	**50**
Misc supplies	100.24.52118.534900	50	50
52121 - ATV Patrol		**0**	**0**
411100 - General Property Taxes		**(6,147)**	**(6,147)**
2025 tax levy	100.24.52121.411100	(6,147)	(6,147)
435223 - State Aid-ATV Patrol		**(16,793)**	**(16,793)**
DNR reimbursement estimate (2024 reimbursed @ 86.54% = $42364.81)	100.24.52121.435223	(16,793)	(16,793)
462122 - ATV Class Fees		**(450)**	**(450)**
ATV Safety Class Fees (taught at local school/s - $10/student)	100.24.52121.462122	(450)	(450)
511100 - Salaries And Wages		**13,188**	**13,188**
Salaries and Wages - est 300 patrol hrs & 50 admin hrs at $37.68/hr	100.24.52121.511100	13,188	13,188
511200 - Overtime		**100**	**100**
Overtime	100.24.52121.511200	100	100
515000 - Fringe Benefits		**2,210**	**2,210**
Fringe Benefits - est 16.76%of FTE salaries & wages ($13,188)	100.24.52121.515000	2,210	2,210
515400 - Health Insurance Benefit		**3,703**	**3,703**
Health Insurance Benefit - est 16.76% of $22,092 family plan (350 / 2088 hrs = 16.76%)	100.24.52121.515400	3,703	3,703
531400 - Equipment < $5,000		**1,500**	**1,500**
Helmets, goggles, training equipment, gloves, etc.	100.24.52121.531400	1,500	1,500
534900 - Supplies		**2,689**	**2,689**
ATV Safety Class Student Fees (taught at local school/s)	100.24.52121.534900	350	350
Fuel, oil, maintenance/repairs, registrations, office supplies, uniforms, etc.	100.24.52121.534900	2,339	2,339
52123 - Police Radio		**0**	**0**
411100 - General Property Taxes		**(68,814)**	**(68,814)**
2025 tax levy	100.24.52123.411100	(68,814)	(68,814)
529200 - Radio Maintenance		**62,297**	**62,297**
2025 Racom annual maintenance fee $60,483 + est 3% incr $1814	100.24.52123.529200	62,297	62,297

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Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
531400 - Equipment < $5,000		**6,517**	**6,517**
Replacement of squad radios, portables, transmitters, tower equipment	100.24.52123.531400	6,517	6,517
52124 - Sheriffs Dept Equipment		**0**	**0**
411100 - General Property Taxes		**(20,000)**	**(20,000)**
2025 tax levy	100.24.52124.411100	(20,000)	(20,000)
435231 - State Aid-Sheriff Training/Equ		**(15,200)**	**(15,200)**
Bulletproof Vest Program - 5 possible JAIL vests (EXP???) reimbrsd @ 50% = $800 each	100.24.52124.435231	(4,000)	(4,000)
Bulletproof Vest Program - 6 PATROL vests (EXP 2026) reimbrsd @ 50% = $800 each	100.24.52124.435231	(4,800)	(4,800)
Bulletproof Vest Program - 8 JAIL vests (EXP 2024 & 2025) reimbrsd @ 50% = $800 each	100.24.52124.435231	(6,400)	(6,400)
492909 - Transfer In - Sales Tax Fund		**(330,000)**	**(330,000)**
2026 CIP - Field Services Mobile Command Trailer	100.24.52124.492909	(195,000)	(195,000)
2026 CIP -Taser 7 and holsters with 5yr warranty - 57 x $2,342 = 133,494	100.24.52124.492909	(135,000)	(135,000)
531401 - Specialized Equipment		**35,200**	**35,200**
Misc specialized equipment (squad builds, etc)	100.24.52124.531401	4,800	4,800
Vest replacements (19) x $1600/ea	100.24.52124.531401	30,400	30,400
581081 - Specialized Equip-Sh Dept		**330,000**	**330,000**
2026 CIP - Field Services Mobile Command Trailer	100.24.52124.581081	195,000	195,000
2026 CIP -Taser 7 and holsters with 5yr warranty - 57 x $2,342 = 133,494	100.24.52124.581081	135,000	135,000
52125 - Sheriffs Dept Training		**0**	**0**
435231 - State Aid-Sheriff Training/Equ		**(8,480)**	**(8,480)**
2025 State Aid Sheriff Training/Equipment	100.24.52125.435231	(8,480)	(8,480)
533500 - Conventions & Meetings		**8,480**	**8,480**
Registration/class fees for maintaining required DOJ certifications	100.24.52125.533500	8,480	8,480
52700 - County Jail		**0**	**0**
411100 - General Property Taxes		**(3,427,877)**	**(3,427,877)**
2025 tax levy	100.24.52700.411100	(3,345,624)	(3,345,624)
2026 Personnel Cost Change - per PBB	100.24.52700.411100	(82,253)	(82,253)
462100 - Miscellaneous Revenues		**(40,600)**	**(40,600)**
Medical expenses recouped from inmates (based on Jan-May 2025 avg = $2800/mo)	100.24.52700.462100	(33,600)	(33,600)
PBT kiosk commissions	100.24.52700.462100	(7,000)	(7,000)

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Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
462101 - Sheriff's Fees		**(1,300)**	**(1,300)**
Revenues recouped from Inmate supplies, records requests, DHS drug testing fees	100.24.52700.462101	(1,300)	(1,300)
462153 - Electronic Monitoring Revenue		**(225,000)**	**(225,000)**
Electronic Monitoting Fees	100.24.52700.462153	(175,000)	(175,000)
Soberlink ($14/day) Fees	100.24.52700.462153	(50,000)	(50,000)
462155 - Jail DNA Testing Fees		**(2,000)**	**(2,000)**
DNA Testing - reimbursement from State of WI	100.24.52700.462155	(2,000)	(2,000)
462156 - Jail Payments From SSA		**(8,000)**	**(8,000)**
SSA inmate incentive payments	100.24.52700.462156	(8,000)	(8,000)
462157 - Jail Phone Revenues		**(17,000)**	**(17,000)**
Inmate tablet/data for viewing movies/tv shows	100.24.52700.462157	(5,000)	(5,000)
Phone commission suspended due to legislative changes (FCC), resumed 7/31/25?	100.24.52700.462157	(12,000)	(12,000)
473221 - Board Of Prisoners Frm Other G		**(166,000)**	**(166,000)**
Extended Supervision Sanctions (2026 est 1500 days x $60/day = $90,000)	100.24.52700.473221	(90,000)	(90,000)
Felony PO Holds (2025 est = 1525 @ $40) - annual payment not until after SEPT	100.24.52700.473221	(61,000)	(61,000)
Other County held boarder revenues ($57/inmate/day est 175 days for 2026)	100.24.52700.473221	(15,000)	(15,000)
511100 - Salaries And Wages		**1,973,887**	**1,973,887**
2026 Salaries & Wages - per PBB	100.24.52700.511100	1,973,887	1,973,887
511200 - Overtime		**81,270**	**81,270**
Overtime - per 2026 PBB	100.24.52700.511200	81,270	81,270
515000 - Fringe Benefits		**375,040**	**375,040**
2026 Fringe Benefits - per PBB	100.24.52700.515000	375,040	375,040
515400 - Health Insurance Benefit		**544,908**	**544,908**
Health Insurance Benefit - per 2026 PBB	100.24.52700.515400	544,908	544,908
521103 - Medical Services		**452,220**	**452,220**
2026 Advanced Correctional Healthcare Medical contract (2025 rate $27,217/mo + 4% est incr)	100.24.52700.521103	339,000	339,000
60% of 2026 ACH Mental Health contract (40% moved to Jail Assessment 215-24-52702-529400)	100.24.52700.521103	51,420	51,420
Inmate ambulance bills (CF Fire & Emergency) avg amb run = $500 x est 8 amb runs	100.24.52700.521103	4,000	4,000
Inmate medical/dental/vision/labs/x-rays (Mayo, MCHS, FHC Dental, etc.)	100.24.52700.521103	20,000	20,000
Inmate OTC/stock meds/supplies (Amazon/Redwood/Walgreens/Walmart)	100.24.52700.521103	1,000	1,000

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Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Inmate prescriptions (Westwood) - 2025 avg $2,900/mo x 12	100.24.52700.521103	34,800	34,800
Misc. Inmate prescriptions (Walgreens/Walmart/etc.)	100.24.52700.521103	1,000	1,000
On-site Xrays (Biotech Xray Inc) $125/x-ray x 8 x-rays	100.24.52700.521103	1,000	1,000
521212 - Electronic Monitoring Contract		**75,000**	**75,000**
Sun Monitoring - Electronic Monitoring & Soberlink contracted service fees	100.24.52700.521212	75,000	75,000
521220 - Contracted Srvs-Board Of Priso		**4,000**	**4,000**
Annual Respiratory Fit Testing for Employees (& recalibration of fit test machine)	100.24.52700.521220	3,750	3,750
Interpreter Services (Language Link, Darius Torres)	100.24.52700.521220	250	250
522300 - Cell Phone Costs		**1,776**	**1,776**
FirstNet MiFi - 2025 rate $148/mo x 12 = $1776	100.24.52700.522300	1,776	1,776
522500 - Telephone		**3,255**	**3,255**
Charter/Spectrum admin phone lines (2025 avg = $140/mo)	100.24.52700.522500	1,800	1,800
Macro Annual maintenance (1/20/26-1/19/27)	100.24.52700.522500	975	975
OpenText billing (2025 avg = $40/mo)	100.24.52700.522500	480	480
524000 - Repair And Maintenance		**950**	**950**
Repairs & Maintenance of equipment (Access Security, CV Lock & Key, Cornerstone)	100.24.52700.524000	950	950
529400 - Care Of Prisoners		**310,000**	**310,000**
Summit/Elior meal contract - est 300 meals/day x 365 days= 109,500 meals @ $2.812/meal	100.24.52700.529400	307,914	307,914
Summit/Elior meal contract - special diet meals (snacks, Kosher, nutritional supplement)	100.24.52700.529400	2,086	2,086
531000 - Office Supplies		**2,000**	**2,000**
General office supplies (pens, markers, paper, postage, etc.)	100.24.52700.531000	1,200	1,200
Print Offset - County Clerk's Office	100.24.52700.531000	800	800
531200 - Copies/printing		**4,000**	**4,000**
Print management program	100.24.52700.531200	4,000	4,000
531400 - Equipment < $5,000		**1,000**	**1,000**
Restraints/handcuffs, flashlights, chairs, chargers, etc.	100.24.52700.531400	1,000	1,000
531500 - Maintenance/Service Agreements		**3,508**	**3,508**
ID Networks - annual maintenance FingerRoll Livescan machine 7/1/26-6/30/27	100.24.52700.531500	2,995	2,995
Idemia - mobile maintenance & support agreement 2/23/26-2/22/27	100.24.52700.531500	250	250
Merakai - MDM devices licenses 2026	100.24.52700.531500	20	20

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Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Mirion Technologies - Instadose license 4/5/26-4/4/27	100.24.52700.531500	143	143
WI Dept of Health - X-Ray registration	100.24.52700.531500	100	100
533500 - Conventions & Meetings		**4,000**	**4,000**
Lodging, fuel, parking, flights for training/conferences; materials for in-house trainings	100.24.52700.533500	3,700	3,700
Meal reimbursements for out of County training/conferences	100.24.52700.533500	300	300
534000 - Misc. Prisoner Supplies		**25,000**	**25,000**
Inmate hygiene/linens, indigent, kitchen supplies (foil/saran wrap/paper bags/etc)	100.24.52700.534000	25,000	25,000
534400 - Lavatory & Janitorial Supplies		**17,375**	**17,375**
Cintas/Huebsch - rugs/mats rental $154/mo	100.24.52700.534400	1,848	1,848
Cleaning equipment & chemicals for jail sanitation/germ reduction	100.24.52700.534400	7,013	7,013
Ecolab - pest control supplies	100.24.52700.534400	810	810
GFL - refuse/recycle $642/mo	100.24.52700.534400	7,704	7,704
534600 - Uniforms		**4,500**	**4,500**
Uniforms - new/replacement uniform items	100.24.52700.534600	4,500	4,500
534900 - Supplies		**500**	**500**
Miscellaneous jail/maintenance supplies (batteries, keys, shop vac bags, etc.)	100.24.52700.534900	500	500
553300 - Leased Equipment - Principal		**3,588**	**3,588**
Custom Control Systems - PBT kiosk monthly licensing fee $299/mo	100.24.52700.553300	3,588	3,588
52704 - Jail Canteen		**0**	**0**
462171 - Jail Canteen Fund Revenues		**(117,875)**	**(117,875)**
2026 Securus (debit time) commissions - FCC temp susp 5/1/25 & reinstated 8/1/25	100.24.52704.462171	(5,000)	(5,000)
Elior commissary orders collected from inmates (Lockdown) - 3yr average	100.24.52704.462171	(90,175)	(90,175)
Elior commissions on inmate commissary orders - 3yr average	100.24.52704.462171	(17,700)	(17,700)
Elior email commissions - 3yr average	100.24.52704.462171	(5,000)	(5,000)
531200 - Copies/printing		**175**	**175**
Copies/Printing (Chaplain)	100.24.52704.531200	75	75
Offset printing	100.24.52704.531200	100	100
531400 - Equipment < $5,000		**2,425**	**2,425**
Equipment for inmate activity rooms/common areas (tvs, chairs, kiosk/phone replacements, etc.)	100.24.52704.531400	2,425	2,425
534900 - Supplies		**25,275**	**25,275**

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ACC Aurora Counseling - AODA Education Groups (2025 = $2520/month)	100.24.52704.534900	30,240	30,240
AODA Education Groups (paid by #233-03-56731-521226 Opioid Abatement $)	100.24.52704.534900	(30,240)	(30,240)
Checks/deposit slips for inmate trust account (Lockdown)	100.24.52704.534900	500	500
FastCase - law library annual subscription for inmate kiosks	100.24.52704.534900	5,500	5,500
Guard1 Real Time - inmate movement tracker/log	100.24.52704.534900	4,775	4,775
Interpreter services for inmates - Language Link, etc.	100.24.52704.534900	450	450
Literacy Chippewa Valley - 7/1/2025-6/30/2026 inmate education services	100.24.52704.534900	11,000	11,000
Literacy Chippewa Valley - 7/1/26-12/31/26 est.	100.24.52704.534900	5,500	5,500
Literacy Chippewa Valley - NO CHARGE for services 7/1/2025-6/30/2026	100.24.52704.534900	(11,000)	(11,000)
Miscellaneous benefits/programs for inmate population (games, subscriptions, books, etc.)	100.24.52704.534900	1,000	1,000
Postage/stamps for inmate purchase (USPS rate = $0.73/stamp)	100.24.52704.534900	1,800	1,800
Spectrum/Charter - jail cable TV (avg $280/month x 12 = $3367)	100.24.52704.534900	3,750	3,750
Volunteer training expenses (Educorr - PREA)	100.24.52704.534900	2,000	2,000
534920 - Canteen Supplies		**90,000**	**90,000**
Estimated Elior commissary orders purchased by inmates through Lockdown	100.24.52704.534920	90,000	90,000
26 - Emergency Mgmt		**0**	**0**
52600 - Emergency Management		**0**	**0**
411100 - General Property Taxes		**(80,339)**	**(80,339)**
2025 tax levy	100.26.52600.411100	(99,785)	(99,785)
2026 Personnel cost change - PBB report	100.26.52600.411100	18,721	18,721
Transfer in from 52602 tax levy	100.26.52600.411100	(600)	(600)
Transfer in from 52609 tax levy	100.26.52600.411100	(175)	(175)
Transfer to 52609 for ESRI ArcGIS Desktop standard single use license	100.26.52600.411100	1,500	1,500
435251 - State Aid - Emergency Governme		**(53,000)**	**(53,000)**
Wisconsin Emergency Mgmt Planning-Operating Grant	100.26.52600.435251	(53,000)	(53,000)
511100 - Salaries And Wages		**79,981**	**79,981**
Per 2026 PBB	100.26.52600.511100	79,981	79,981
515000 - Fringe Benefits		**14,797**	**14,797**
Per 2026 PBB	100.26.52600.515000	14,797	14,797
515400 - Health Insurance Benefit		**31,296**	**31,296**

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Per 2026 PBB	100.26.52600.515400	31,296	31,296
521300 - Accounting & Auditing Services		**390**	**390**
Audit Fee per JS email 5/23/2025	100.26.52600.521300	390	390
522300 - Cell Phone Costs		**1,320**	**1,320**
2025 FirstNet MiFi monthly rate = $109.46 ($110 x 12 = $1,320)	100.26.52600.522300	1,320	1,320
522500 - Telephone		**317**	**317**
2024 SH Text archive	100.26.52600.522500	57	57
2025 Charter Monthly Phone - avg $12/month X 12 = $144	100.26.52600.522500	144	144
2025 Macro Annual Phone Maintenance	100.26.52600.522500	116	116
531000 - Office Supplies		**200**	**200**
Office supplies	100.26.52600.531000	200	200
531100 - Postage		**100**	**100**
Postage - UPS, FedEx, USPS	100.26.52600.531100	100	100
531200 - Copies/printing		**538**	**538**
EM photocopies, letterhead & envelopes	100.26.52600.531200	538	538
531500 - Maintenance/Service Agreements		**3,800**	**3,800**
2026 est. SH EM Cradle Point renewal	100.26.52600.531500	300	300
ESRI (2 ArcGIS Desktop Standard Single Use @ $1500 each plus 1 Basic @ $500)	100.26.52600.531500	3,500	3,500
531900 - Sundry/Miscellaneous		**200**	**200**
Materials for training exercises	100.26.52600.531900	200	200
532200 - Public Education/Materials		**300**	**300**
Outreach activities required in performance contract with WI Emergency Mgmt	100.26.52600.532200	300	300
532400 - Memberships & Dues		**100**	**100**
Disaster Ready Chippewa Valley - individual membership	100.26.52600.532400	25	25
WEMA Dues / RACOM renew call sign WPBU579 & WPGU702	100.26.52600.532400	75	75
52602 - SARA Program (Hazardous Materi		**0**	**0**
411100 - General Property Taxes		**(51,019)**	**(51,019)**
2025 tax levy	100.26.52602.411100	(34,588)	(34,588)
2026 Personnel cost change - PBB report	100.26.52602.411100	(17,031)	(17,031)
Transfer to 52600	100.26.52602.411100	600	600

County of Chippewa Sheriff's Dept - Budget Details 2026 DH Requested Budget			
Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
435261 - State Aid-Sara Hazmat Equipmen		**(10,000)**	**(10,000)**
EMPG - Maximum Hazardous Materials Grant pass-through account	100.26.52602.435261	(10,000)	(10,000)
435262 - State Aid-Sara Program		**(17,500)**	**(17,500)**
EPCRA - State grant allocation from facility fees	100.26.52602.435262	(17,500)	(17,500)
511100 - Salaries And Wages		**41,779**	**41,779**
Longevity Bonus per 2026 PBB	100.26.52602.511100	1,000	1,000
Per 2026 PBB	100.26.52602.511100	40,779	40,779
514100 - Per Diem/Mileage - Committee		**300**	**300**
LEPC member per diem	100.26.52602.514100	300	300
515000 - Fringe Benefits		**7,725**	**7,725**
Fringe benefits - per 2026 PBB	100.26.52602.515000	7,725	7,725
521200 - Contracted Services		**16,390**	**16,390**
2026 HAZMAT Team annual retainer for countywide response services	100.26.52602.521200	10,000	10,000
2027-2029 HazMat Team retainer increases @ $2,000/year	100.26.52602.521200	6,000	6,000
Annual audit expense - per Finance (JS) email 5/23/2025	100.26.52602.521200	390	390
522300 - Cell Phone Costs		**120**	**120**
Monthly cell phone stipend = $10 x 12 months = $120/year	100.26.52602.522300	120	120
522500 - Telephone		**130**	**130**
Charter - Office phone	100.26.52602.522500	75	75
Marco Annual Phone Maintenance	100.26.52602.522500	55	55
530000 - Program Expenditures		**100**	**100**
Expenses for LEPC meetings	100.26.52602.530000	100	100
531000 - Office Supplies		**250**	**250**
Office Supplies	100.26.52602.531000	250	250
531100 - Postage		**50**	**50**
Postage - FedEx, UPS, USPS	100.26.52602.531100	50	50
531200 - Copies/printing		**100**	**100**
Copies made & printing of envelopes/papers	100.26.52602.531200	100	100
531900 - Sundry/Miscellaneous		**100**	**100**
Exercise materials, emergency supplies & response materials	100.26.52602.531900	100	100

County of Chippewa Sheriff's Dept - Budget Details 2026 DH Requested Budget			
Worksheet Line Item	**Full Postingstring**	**2026 Initial Budget Request Total incl. Worksheets**	**2026 Worksheet Total**
532200 - Public Education/Materials		**600**	**600**
State Required Public Ed Materials: hazard awareness campaign per annual performance contract	100.26.52602.532200	600	600
532601 - Publication Of Legal Notices		**75**	**75**
Publication of annual legal notice	100.26.52602.532601	75	75
533000 - Travel		**100**	**100**
Mileage reimbursement for trainings/meetings	100.26.52602.533000	100	100
533500 - Conventions & Meetings		**700**	**700**
Annual Conference and State Meeting registration/fees	100.26.52602.533500	700	700
581600 - Hazardous Materials Response E		**10,000**	**10,000**
Grant pass-thru to reimburse equip exp of county-wide HazMat Resp Team [offset by #435261]	100.26.52602.581600	10,000	10,000
52603 - Special Grants-Emergency Gover		**0**	**0**
435271 - State Aid-Em Govt Special Gran		**(10,000)**	**(10,000)**
Placeholder revenue from state grants for training/other opportunities during year	100.26.52603.435271	(10,000)	(10,000)
521200 - Contracted Services		**10,000**	**10,000**
Placeholder expense from state grants for training opportunities during year	100.26.52603.521200	10,000	10,000
52609 - Uniform Addressing		**0**	**0**
411100 - General Property Taxes		**(100,797)**	**(100,797)**
2025 tax levy	100.26.52609.411100	(98,894)	(98,894)
2026 Personnel cost change	100.26.52609.411100	(578)	(578)
Transfer in from 52600 for ESRI ArcGIS Desktop Standard Single Use license	100.26.52609.411100	(1,500)	(1,500)
Transfer to 52600	100.26.52609.411100	175	175
462511 - Sign Replacement Revenues		**(5,075)**	**(5,075)**
Sign Replacement Revenues (est 145 signs @ $35 each)	100.26.52609.462511	(5,075)	(5,075)
462512 - New Address Sign Revenue		**(3,325)**	**(3,325)**
New Sign Replacement Revenues (est 95 signs @ $35 each)	100.26.52609.462512	(3,325)	(3,325)
511100 - Salaries And Wages		**64,268**	**64,268**
Per 2026 PBB	100.26.52609.511100	64,268	64,268
515000 - Fringe Benefits		**11,890**	**11,890**
Fringe benefits - per 2026 PBB	100.26.52609.515000	11,890	11,890
515400 - Health Insurance Benefit		**22,092**	**22,092**

County of Chippewa			
Sheriff's Dept - Budget Details			
2026 DH Requested Budget			
Worksheet Line Item	**Full Postingstring**	**2026 Initial Budget Request Total incl. Worksheets**	**2026 Worksheet Total**
Health insurance - per 2026 PBB	100.26.52609.515400	22,092	22,092
522300 - Cell Phone Costs		**120**	**120**
Cell phone monthly stipend ($10 x 12 months)	100.26.52609.522300	120	120
522500 - Telephone		**105**	**105**
Charter - Office phone monthly estimated average ($6.25/month x 12)	100.26.52609.522500	75	75
Macro - Annual phone maintenance service fee (2026 est.)	100.26.52609.522500	30	30
531000 - Office Supplies		**250**	**250**
Office supplies	100.26.52609.531000	250	250
531100 - Postage		**75**	**75**
Postage - FedEx, UPS & USPS	100.26.52609.531100	75	75
531500 - Maintenance/Service Agreements		**1,500**	**1,500**
ESRI ArcGIS Desktop Standard single use license	100.26.52609.531500	1,500	1,500
532400 - Memberships & Dues		**152**	**152**
WI NENA Membership	100.26.52609.532400	152	152
533000 - Travel		**75**	**75**
Mileage/Travel	100.26.52609.533000	75	75
533500 - Conventions & Meetings		**1,000**	**1,000**
Conventions & Meetings: registrations, lodging, meals, fuel	100.26.52609.533500	1,000	1,000
534900 - Supplies		**7,670**	**7,670**
Residential Fire Number blanks/posts (w/o numbers) $25 each x 250 = $6250	100.26.52609.534900	6,250	6,250
Residential Fire Number stickers/numbers per sign $5 each x 250 = $1250	100.26.52609.534900	1,250	1,250
Shipping/Freight on residential addressing signs	100.26.52609.534900	170	170
215 - Jail Assessment		**0**	**0**
24 - Sheriff		**0**	**0**
52702 - Jail Assessment Fund		**0**	**0**
462172 - Jail Assessment Fees		**(51,750)**	**(51,750)**
2026 based on MAY 2025 YTD ($18475) & 2024 actuals ($51949)	215.24.52702.462172	(51,750)	(51,750)
524000 - Repair And Maintenance		**2,121**	**2,121**
Jail equipment maintenance/repairs, system upgrades (SGTS jail door/locks)	215.24.52702.524000	2,121	2,121
529400 - Care Of Prisoners		**34,281**	**34,281**

County of Chippewa			
Sheriff's Dept - Budget Details			
2026 DH Requested Budget			
Worksheet Line Item	**Full Postingstring**	**2026 Initial Budget Request Total incl. Worksheets**	**2026 Worksheet Total**
40% of 2026 ACH mental health contract ($82,405 + est 4% incr $3,296 = $85,701)	215.24.52702.529400	34,281	34,281
531500 - Maintenance/Service Agreements		**15,348**	**15,348**
Cornerstone - cameras/intercom maintenance agreement ($5925 thru 8/15/2025)	215.24.52702.531500	5,950	5,950
SGTS - preventative maintenance 5-yr contract for jail locks (1/1/2026-12/31/2026)	215.24.52702.531500	9,398	9,398

County of Chippewa
Sheriff's Dept - Tax Levy Budget
2026 DH Requested Budget

Fund	2024 Annual Budget	2025 Annual Budget	2026 Initial Budget Request
Grand Total	**(9,365,806)**	**(9,809,314)**	**(10,226,013)**
52110 - Sheriff			
100 - General Fund	(941,500)	(942,962)	(979,299)
Total 52110 - Sheriff	**(941,500)**	**(942,962)**	**(979,299)**
52111 - Special Events			
100 - General Fund	0	0	0
Total 52111 - Special Events	**0**	**0**	**0**
52112 - Investigations			
100 - General Fund	(710,015)	(767,337)	(838,566)
Total 52112 - Investigations	**(710,015)**	**(767,337)**	**(838,566)**
52113 - Snowmobile Patrol			
100 - General Fund	(2,705)	(2,705)	(2,705)
Total 52113 - Snowmobile Patrol	**(2,705)**	**(2,705)**	**(2,705)**
52114 - Patrol			
100 - General Fund	(2,332,135)	(2,478,633)	(2,829,651)
Total 52114 - Patrol	**(2,332,135)**	**(2,478,633)**	**(2,829,651)**
52115 - Security			
100 - General Fund	(333,787)	(339,097)	(226,215)
Total 52115 - Security	**(333,787)**	**(339,097)**	**(226,215)**
52116 - Water Safety Patrol			
100 - General Fund	(5,896)	(5,896)	(5,896)
Total 52116 - Water Safety Patrol	**(5,896)**	**(5,896)**	**(5,896)**
52117 - K-9			
100 - General Fund	(14,681)	(14,681)	(14,681)
Total 52117 - K-9	**(14,681)**	**(14,681)**	**(14,681)**
52118 - Telecommunications			
100 - General Fund	(1,487,968)	(1,584,151)	(1,574,007)
Total 52118 - Telecommunications	**(1,487,968)**	**(1,584,151)**	**(1,574,007)**
52121 - ATV Patrol			
100 - General Fund	(6,147)	(6,147)	(6,147)
Total 52121 - ATV Patrol	**(6,147)**	**(6,147)**	**(6,147)**
52123 - Police Radio			

County of Chippewa
Sheriff's Dept - Tax Levy Budget
2026 DH Requested Budget

Fund	2024 Annual Budget	2025 Annual Budget	2026 Initial Budget Request
100 - General Fund	(68,814)	(68,814)	(68,814)
Total 52123 - Police Radio	**(68,814)**	**(68,814)**	**(68,814)**
52124 - Sheriffs Dept Equipment			
100 - General Fund	(20,000)	(20,000)	(20,000)
Total 52124 - Sheriffs Dept Equipment	**(20,000)**	**(20,000)**	**(20,000)**
52600 - Emergency Management			
100 - General Fund	(64,656)	(99,785)	(80,339)
Total 52600 - Emergency Management	**(64,656)**	**(99,785)**	**(80,339)**
52602 - SARA Program (Hazardous Materi			
100 - General Fund	(21,548)	(34,588)	(51,019)
Total 52602 - SARA Program (Hazardous Materi	**(21,548)**	**(34,588)**	**(51,019)**
52603 - Special Grants-Emergency Gover			
100 - General Fund	0	0	0
Total 52603 - Special Grants-Emergency Gover	**0**	**0**	**0**
52609 - Uniform Addressing			
100 - General Fund	(97,133)	(98,894)	(100,797)
Total 52609 - Uniform Addressing	**(97,133)**	**(98,894)**	**(100,797)**
52700 - County Jail			
100 - General Fund	(3,258,821)	(3,345,624)	(3,427,877)
Total 52700 - County Jail	**(3,258,821)**	**(3,345,624)**	**(3,427,877)**
52702 - Jail Assessment Fund			
215 - Jail Assessment	0	0	0
Total 52702 - Jail Assessment Fund	**0**	**0**	**0**
52704 - Jail Canteen			
100 - General Fund	0	0	0
Total 52704 - Jail Canteen	**0**	**0**	**0**