CHIPPEWA COUNTY

EXECUTIVE COMMITTEE

REGULAR MEETING

JULY 15, 2025

CHIPPEWA COUNTY COURTHOUSE, RM 302

4:00 PM

1. CALL TO ORDER

Chair Hull called the meeting to order at 4:00 p.m.

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
Chuck Hull	Chippewa County	District 19, Chair	Present	
Jason Bergeron	Chippewa County	District 7, Vice-Chair	Present	
Peter Gehring	Chippewa County	District 4	Present	
Charles Bomar	Chippewa County	District 12	Present	
Joel Seidlitz	Chippewa County	District 9	Present	

Others Present: Andy Albarado, Traci Bremness, Toni Hohlfelder, Andy Bauer, Todd Pauls, Leah Simington, Jackie Sadler, Peter Johnston, Bobbie Jaeger

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

4. CONSENT AGENDA

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Charles Bomar, District 12
SECONDER:	Peter Gehring, District 4
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz

1. Approve the Agenda

2. Approve the Minutes

   Executive Committee - Regular Meeting - Jul 1, 2025 4:00 PM

3. Schedule Next Meeting Date - August 5, 2025

5. REPORTS

6. BUSINESS ITEMS

1. County Board and County Administrator 2026 Budget Request - Andy Albarado

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	Jason Bergeron, District 7, Vice-Chair
SECONDER:	Joel Seidlitz, District 9
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz

2. Corporation Counsel Division 2026 Budget Review - Todd Pauls

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	Peter Gehring, District 4
SECONDER:	Jason Bergeron, District 7, Vice-Chair
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz

3. Finance Division 2026 Budget Review - Leah Simington

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	Charles Bomar, District 12
SECONDER:	Joel Seidlitz, District 9
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz

4. Human Resources 2026 Budget Review - Toni Hohlfelder
Hohlfelder explained only the workers compensation and health insurance budgets had changes.

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	Jason Bergeron, District 7, Vice-Chair
SECONDER:	Joel Seidlitz, District 9
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz

5. IT Division 2026 Budget - DH Requested - Andy Bauer

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	Peter Gehring, District 4
SECONDER:	Jason Bergeron, District 7, Vice-Chair
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz

6. County Clerk 2026 Budget Review - Jackie Sadler

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	Charles Bomar, District 12
SECONDER:	Jason Bergeron, District 7, Vice-Chair
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz

7. Veterans Service 2026 Budget Review - Peter Johnston

Johnston explained the state budget was adopted after he prepared his budget. He will receive a 5% increase from WDVA. That will offset the levy for the salary line item. Also, the Klein Hall will be closing. That shouldn't impact the department budget.

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	Joel Seidlitz, District 9
SECONDER:	Peter Gehring, District 4
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz

8. Resolution To Approve Tax Levy For Salary Adjustments In 2026 - Andy Albarado
Hohlfelder reviewed the results of the 2025 market analysis. Those changes are effective in 2026.

Albarado explained his recommendation includes an across-the-board wage adjustment of 2.00% effective on January 1, 2026 and up to 1.5% effective on July 1, 2026.

Albarado's recommendation also includes an increase to the salary schedule of approximately 2% in 2026 with a 1% adjustment to the control point of Grade 1 on January 1, 2026 and another 1% adjustment to the control point of Grade 1 on July 1, 2026.

Albarado explained our employees currently do not pay anything for their health insurance premium. This has helped us with recruitment and retention. However, the county is still experiencing high claim costs. As a result, employees will need to start contributing towards their health insurance premium in 2026. The final numbers have not been determined yet. These wage increases will help offset those costs for our employees and will help us to remain competitive with other counties.

RESULT:	**FORWARD TO COUNTY BOARD [UNANIMOUS]**	**Next: 8/12/2025 6:00 PM**
MOVER:	Charles Bomar, District 12	
SECONDER:	Peter Gehring, District 4	
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz	

9. HR Policy Manual Revisions - Care Navigation & Pets in the Workplace - Toni Hohlfelder
Hohlfelder reviewed policy revisions related to care navigation and pets in the workplace.

RESULT:	**FORWARD TO COUNTY BOARD [UNANIMOUS]**	**Next: 8/12/2025 6:00 PM**
MOVER:	Joel Seidlitz, District 9	
SECONDER:	Charles Bomar, District 12	
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz	

7. UPDATES, ANNOUNCEMENTS, AND CORRESPONDENCE

A. County Board Chair Report

B. County Administrator Operation Report

1. Update on the Status of EMS Services in Chippewa County - Andy Albarado

Albarado gave an update on the EMS issue and explained there simply are not enough staff for several of our agencies and it's difficult to provide services. It is the statutory responsibility of the municipalities to provide EMS services.

RESULT:	**DISCUSSED**

8. AGENDA ITEMS FOR FUTURE CONSIDERATION

9. ADJOURN

1. The meeting adjourned at 5:09 p.m.

CHIPPEWA COUNTY

EXECUTIVE COMMITTEE

REGULAR MEETING

JULY 1, 2025

CHIPPEWA COUNTY COURTHOUSE, RM 302

4:00 PM

1. CALL TO ORDER

Chair Hull called the meeting to order at 4:00 p.m.

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
Chuck Hull	Chippewa County	District 19, Chair	Present	
Jason Bergeron	Chippewa County	District 7, Vice-Chair	Present	
Peter Gehring	Chippewa County	District 4	Present	
Charles Bomar	Chippewa County	District 12	Present	
Joel Seidlitz	Chippewa County	District 9	Present	

Others Present: Andy Albarado, Traci Bremness, Todd Pauls, Deb Blevins, Leah Simington, Toni Hohlfelder, Doug Clary

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

4. CONSENT AGENDA

RESULT:	**APPROVED [4 TO 0]**
MOVER:	Jason Bergeron, District 7, Vice-Chair
SECONDER:	Charles Bomar, District 12
AYES:	Hull, Bergeron, Bomar, Seidlitz
RECUSED:	Gehring

1. Approve the Agenda

2. Approve the Minutes

   Executive Committee - Regular Meeting - Jun 17, 2025 4:00 PM

3. Schedule Next Meeting Date - July 15, 2025

5. REPORTS

6. BUSINESS ITEMS

1. Resolution to Allow Supplemental Claims of Motorist Commercial Mutual Insurance Company on Behalf of Dorn Construction LLC and Jon Dorn – Deb Blevins
   Blevins gave an overview and explained it is the recommendation of WMMIC, our liability insurance carrier, that we allow this claim.

RESULT:	**APPROVED [UNANIMOUS]**	
MOVER:	Charles Bomar, District 12	
SECONDER:	Joel Seidlitz, District 9	
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz	

2. Resolution to Disallow Claim of OptumRx, Inc. – Deb Blevins
Blevins gave an overview and explained it is the recommendation of WMMIC, our liability insurance carrier, that we disallow this claim.

RESULT:	**FORWARD TO COUNTY BOARD [UNANIMOUS]**	**Next: 7/8/2025 6:00 PM**
MOVER:	Peter Gehring, District 4	
SECONDER:	Jason Bergeron, District 7, Vice-Chair	
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz	

3. Resolution to Disallow Second Claim of Richard Hodsdon - Deb Blevins/Todd Pauls
Blevins gave an overview and explained it is the recommendation of WMMIC, our liability insurance carrier, that we disallow this claim.

RESULT:	**FORWARD TO COUNTY BOARD [UNANIMOUS]**	**Next: 7/8/2025 6:00 PM**
MOVER:	Charles Bomar, District 12	
SECONDER:	Jason Bergeron, District 7, Vice-Chair	
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz	

4. Resolution to Approve a Mid-Year Request to Create a Full-Time Building Inspector Position in the Department of Planning and Zoning – Andy Albarado/Doug Clary
Albarado explained that we currently have one inspector who plans to retire at the end of the year. This request for a second position will allow for some cross over to help train them. When the current employee retires, the intent is to fill that position as well so we would then have two permanent employees. This will be paid for by permit fees. There is no tax levy used to fund this position.

Clary explained that we average about 200 houses per year based off the number of sanitary permits that are issued. Each permit requires between 10-14 inspections. The other time-consuming task for their department is the number of individuals trying to convert sheds into houses and living quarters. A separate resolution is going to the committee and County Board for consideration to increase the fees for the department because they haven't been adjusted since 2018 and this will also help to fund this new position in 2026. This new employee will need to have credentials in four areas including: construction, HVAC, electrical and plumbing.

Seidlitz supports having the new person train with the current employee before they retire but he doesn't support having two permanent positions. He believes the community is already taxed with enough fees, as well as the increase in everything else including the wheel tax. He doesn't want to chase people out of this county.

Minutes Acceptance: Minutes of Jul 1, 2025 4:00 PM (Consent Agenda)

RESULT:	**FORWARD TO COUNTY BOARD [4 TO 1]**	**Next: 7/8/2025 6:00 PM**
MOVER:	Jason Bergeron, District 7, Vice-Chair	
SECONDER:	Peter Gehring, District 4	
AYES:	Hull, Bergeron, Gehring, Bomar	
NAYS:	Seidlitz	

7. UPDATES, ANNOUNCEMENTS, AND CORRESPONDENCE

A. County Board Chair Report

1. Update on District 5 and District 20 County Board Supervisor Vacancies - Chuck Hull
Hull reported we received two applicants for the District 20 vacancy. The recommendation is to appoint James Meinen. This will go to the County Board in July for confirmation.

Hull also reported that we received four applicants for the District 5 vacancy. The goal is to bring a recommendation to the August County Board meeting for confirmation.

RESULT:	**REVIEWED**	**Next: 7/8/2025 6:00 PM**

B. County Administrator Operation Report

1. Update on National Opioid Settlements - Andy Albarado
Albarado gave an update on the latest opioid settlement.

RESULT:	**DISCUSSED**

8. AGENDA ITEMS FOR FUTURE CONSIDERATION

9. ADJOURN

The meeting adjourned at 4:46 p.m.

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Joel Seidlitz, District 9
SECONDER:	Jason Bergeron, District 7, Vice-Chair
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz

Minutes Acceptance: Minutes of Jul 1, 2025 4:00 PM (Consent Agenda)

County of Chippewa*					7/1/2025	
County Board & County Administrator Summary						
2026 Department Head 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**	**(35,348)**	**0**	**(247,491)**	**0**	**0**
100 - General Fund	**0**	**(35,348)**	**0**	**(247,491)**	**0**	**0**
02 - County Board	0	(19,746)	0	(55,744)	0	0
51110 - County Board	**0**	**(19,746)**	**0**	**(55,744)**	**0**	**0**
Revenue	**(181,680)**	**(181,680)**	**(181,680)**	**(181,680)**	**(181,680)**	**(181,680)**
411100 - General Property Taxes	(181,680)	(181,680)	(181,680)	(181,680)	(181,680)	(181,680)
Expense	**181,680**	**161,934**	**181,680**	**125,936**	**181,680**	**181,680**
511100 - Salaries And Wages	21,960	21,960	21,960	10,910	21,960	21,960
514100 - Per Diem/Mileage - Committee	36,500	37,795	36,500	14,133	36,500	36,500
515000 - Fringe Benefits	5,000	5,408	5,000	2,348	5,000	5,000
521200 - Contracted Services	67,982	45,942	62,002	53,469	62,002	63,002
522500 - Telephone	200	67	200	39	200	200
531000 - Office Supplies	1,000	195	1,000	0	1,000	1,000
531100 - Postage	1,000	780	1,000	762	1,000	1,000
531200 - Copies/printing	1,000	34	1,000	0	1,000	1,000
531500 - Maintenance/Service Agreements	18,000	(12,322)	24,480	22,612	24,480	23,480
532400 - Memberships & Dues	20,538	18,740	20,538	18,358	20,538	20,538
532601 - Publication Of Legal Notices	3,500	2,353	3,000	0	3,000	3,000
533500 - Conventions & Meetings	5,000	5,374	5,000	3,305	5,000	5,000
553500 - SBITAs - Principal	0	35,585	0	0	0	0
562250 - Interest - SBITAs	0	23	0	0	0	0

Attachment: CA-CB 2026 Budget - DH Requested 07-01-2025 (9079 : County Board & County

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
04 - Department of Administration	0	(15,602)	0	(191,747)	0	0
51412 - County Administrator	**0**	**(15,602)**	**0**	**(191,747)**	**0**	**0**
Revenue	**(415,207)**	**(375,301)**	**(423,009)**	**(379,181)**	**(423,009)**	**(433,603)**
411100 - General Property Taxes	(370,207)	(370,207)	(378,009)	(378,009)	(378,009)	(433,603)
473500 - Revenue From RWC	0	(5,094)	0	(1,172)	0	0
493000 - Fund Balance Applied	(45,000)	0	(45,000)	0	(45,000)	0
Expense	**415,207**	**359,700**	**423,009**	**187,434**	**423,009**	**433,603**
511100 - Salaries And Wages	228,836	230,201	233,594	123,294	233,594	232,876
515000 - Fringe Benefits	42,526	42,257	43,098	15,914	43,098	96,470
515400 - Health Insurance Benefit	47,976	49,066	50,448	17,956	50,448	53,388
521200 - Contracted Services	105,000	33,690	105,000	28,505	105,000	57,870
522300 - Cell Phone Costs	474	420	474	70	474	474
522500 - Telephone	200	214	200	123	200	200
531000 - Office Supplies	1,000	102	1,000	153	1,000	1,000
531100 - Postage	120	18	120	0	120	120
531200 - Copies/printing	1,000	289	1,000	191	1,000	1,000
531500 - Maintenance/Service Agreements	0	0	0	0	0	2,730
531900 - Sundry/Miscellaneous	850	600	850	0	850	500
532400 - Memberships & Dues	2,100	60	2,100	0	2,100	2,100
532900 - Subscriptions	1,500	1,457	1,500	701	1,500	1,250
533000 - Travel	500	412	500	162	500	500
533500 - Conventions & Meetings	2,500	343	2,500	365	2,500	2,500
553300 - Leased Equipment - Principal	0	239	0	0	0	0
562200 - Interest - Leases	0	1	0	0	0	0
595000 - Expenditure Transfer	(19,375)	330	(19,375)	0	(19,375)	(19,375)

Attachment: CA-CB 2026 Budget - DH Requested 07-01-2025 (9079 : County Board & County

County of Chippewa*			7/1/2025
County Board and County Administrator - Detail			
2026 DH Requested Budget			
Worksheet Line Item	**Full Postingstring**	**2026 Initial Budget Request Total incl. Worksheets**	**2026 Worksheet Total**
Grand Total		**0**	**0**
51110 - County Board		**0**	**0**
411100 - General Property Taxes		**(181,680)**	**(181,680)**
Property Tax	100.02.51110.411100	(181,680)	(181,680)
511100 - Salaries And Wages		**21,960**	**21,960**
Salaries	100.02.51110.511100	21,960	21,960
514100 - Per Diem/Mileage - Committee		**36,500**	**36,500**
Per Diem and Mileage Expenses	100.02.51110.514100	36,500	36,500
515000 - Fringe Benefits		**5,000**	**5,000**
FICA (7.65%) for Worker's Compensation (3.5%) for salaries and per diems	100.02.51110.515000	5,000	5,000
521200 - Contracted Services		**63,002**	**63,002**
iPad Internet Access for 21 CB Supervisors (all iPads will be replaced in 2028)	100.02.51110.521200	10,502	10,502
West Cap	100.02.51110.521200	4,500	4,500
West Central WI Regional Planning	100.02.51110.521200	48,000	48,000
522500 - Telephone		**200**	**200**
1 telephone X $58 plus long distance	100.02.51110.522500	200	200
531000 - Office Supplies		**1,000**	**1,000**
General office supplies, names plates, envelopes, etc	100.02.51110.531000	1,000	1,000
531100 - Postage		**1,000**	**1,000**
Postage expenses for County Board related correspondence	100.02.51110.531100	1,000	1,000
531200 - Copies/printing		**1,000**	**1,000**
CB books, agendas, minutes, proceedings of the CB, etc.	100.02.51110.531200	1,000	1,000
531500 - Maintenance/Service Agreements		**23,480**	**23,480**
CivicPlus Agenda Management Software	100.02.51110.531500	13,000	13,000
Meridia Electronic Voting Software	100.02.51110.531500	2,000	2,000
Other	100.02.51110.531500	8,480	8,480

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
532400 - Memberships & Dues		**20,538**	**20,538**
Chippewa Falls Chamber of Commerce	100.02.51110.532400	1,900	1,900
Chippewa Herald Telegram	100.02.51110.532400	500	500
NaCO Dues	100.02.51110.532400	1,400	1,400
NoRTAC Dues	100.02.51110.532400	538	538
Northwest ITBEC	100.02.51110.532400	3,000	3,000
WCA Dues	100.02.51110.532400	10,000	10,000
WI Counties Utility Tax Association	100.02.51110.532400	3,200	3,200
532601 - Publication Of Legal Notices		**3,000**	**3,000**
Minutes, ordinances, AZOs, legal notices & other actions of the CB	100.02.51110.532601	3,000	3,000
533500 - Conventions & Meetings		**5,000**	**5,000**
Mileage & other training including WCA Conference for 21 CB Supervisors	100.02.51110.533500	5,000	5,000
51412 - County Administrator		**0**	**0**
411100 - General Property Taxes		**(433,603)**	**(433,603)**
Property Tax	100.04.51412.411100	(433,603)	(433,603)
511100 - Salaries And Wages		**232,876**	**232,876**
Per Personnel Cost Report - PBB	100.04.51412.511100	232,876	232,876
515000 - Fringe Benefits		**96,470**	**96,470**
Per Fringe Benefit Report - PBB	100.04.51412.515000	96,470	96,470
515400 - Health Insurance Benefit		**53,388**	**53,388**
Per Fringe Benefit Report - PBB	100.04.51412.515400	53,388	53,388
521200 - Contracted Services		**57,870**	**57,870**
General contracted services, efficiency studies, employee engagement, etc.	100.04.51412.521200	46,570	46,570
Legal fees for outside legal counsel (labor negotiations, investigations, etc).	100.04.51412.521200	10,000	10,000
Lighthouse Services - Fraud Hotline	100.04.51412.521200	1,300	1,300
522300 - Cell Phone Costs		**474**	**474**
CA monthly allowance $35	100.04.51412.522300	474	474
522500 - Telephone		**200**	**200**
2 telephones x $58 per extension, plus long distance	100.04.51412.522500	200	200
531000 - Office Supplies		**1,000**	**1,000**
General office supplies	100.04.51412.531000	1,000	1,000

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
531100 - Postage		**120**	**120**
Postage	100.04.51412.531100	120	120
531200 - Copies/printing		**1,000**	**1,000**
Print management and copy paper	100.04.51412.531200	1,000	1,000
531500 - Maintenance/Service Agreements		**2,730**	**2,730**
Adobe Pro Renewal (2 licenses)	100.04.51412.531500	230	230
I Am Responding Software (3 yr term paid up front in 2026)	100.04.51412.531500	2,500	2,500
531900 - Sundry/Miscellaneous		**500**	**500**
One-time fees, books, notary bond fee, etc.	100.04.51412.531900	500	500
532400 - Memberships & Dues		**2,100**	**2,100**
ICMA - International City/County Mgmt Association (per CA contract)	100.04.51412.532400	1,200	1,200
NACA - National Association of County Administrators (per CA contract)	100.04.51412.532400	150	150
Other	100.04.51412.532400	300	300
WCEA - WI Counties Executives & Administrators (per CA contract)	100.04.51412.532400	150	150
WCMA - WI City/County Mgmt Association (per CA contract)	100.04.51412.532400	300	300
532900 - Subscriptions		**1,250**	**1,250**
Eau Claire Leader Telegram	100.04.51412.532900	750	750
Other	100.04.51412.532900	500	500
533000 - Travel		**500**	**500**
Mileage/travel expenses	100.04.51412.533000	500	500
533500 - Conventions & Meetings		**2,500**	**2,500**
1 State and 1 National Conference (per CA contract), WCA, and WCMA Conference, other	100.04.51412.533500	2,500	2,500
595000 - Expenditure Transfer		**(19,375)**	**(19,375)**
Reallocation for health insurance administration	100.04.51412.595000	(19,375)	(19,375)

Attachment: CA-CB 2026 Budget - DH Requested 07-01-2025 (9079 : County Board & County

County of Chippewa*			7/1/2025
County Board & County Administrator			
2026 Department Head Requested - Tax Levy			
Fund	**2024 Annual Budget**	**2025 Annual Budget**	**2026 Initial Budget Request**
Grand Total	**(551,887)**	**(559,689)**	**(615,283)**
51110 - County Board			
100 - General Fund	(181,680)	(181,680)	(181,680)
Total 51110 - County Board	**(181,680)**	**(181,680)**	**(181,680)**
51412 - County Administrator			
100 - General Fund	(370,207)	(378,009)	(433,603)
Total 51412 - County Administrator	**(370,207)**	**(378,009)**	**(433,603)**

Attachment: CA-CB 2026 Budget - DH Requested 07-01-2025 (9079 : County Board & County

Department of Administration
Corporation Counsel Division
Todd A. Pauls, Corporation Counsel
Brady J. Seidlitz, Deputy Corporation Counsel
Samuel K. Renner, Deputy Corporation Counsel
Deborah A. Blevins, Corporation Counsel Legal Assistant

Date: June 27, 2025

To: Andy Albarado, County Administrator

From: Todd Pauls

RE: 2026 Preliminary Budgets Submission

Please find attached a copy of the 2026 Preliminary Budgets for the Corporation Counsel Division of the Department of Administration, which I will present to the Executive Committee on July 15, 2025. Below, I have highlighted the major changes or points of consideration within these budgets:

1. **100-04-51320 – Corporation Counsel**

   a. $258 Tax levy increase request for salaries, fringes and health insurance premiums

   100-05-51931 – MPIC/Integrity – Property Insurance

   a. Potential estimated increase in MPIC premiums of between 3-5%, based upon inflationary estimates and minimal rate increases.

2. **704-05-51937 – WMMIC – Liability Insurance (including reinsurance)**

   a. Potential estimated increase in WMMIC liability insurance premiums (including reinsurance) of between 1-5%

   b. Potential estimated increase in Cyber Liability insurance premiums of 1%.

711 N. Bridge Street, Room 102
Chippewa Falls, WI 54729
Fax: (715) 726-4593
srenner@chippewacountywi.gov
bseidlitz@chippewacountywi.gov
tpauls@chippewacountywi.gov
dblevins@chippewacountywi.gov
S. Renner Ph: (715) 726-4594
B. Seidlitz Ph: (715) 726-4571
T. Pauls Ph: (715) 726-4581
D. Blevins Ph: (715) 726-4595

County of Chippewa*
Corp Counsel - 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**	**110,024**	**0**	**(282,417)**	**48,256**	**0**
100 - General Fund	**0**	**(57,516)**	**0**	**(621,571)**	**(1,244)**	**0**
04 - Department of Administration	0	(119,863)	0	(305,137)	(1,244)	0
51320 - Corporation Counsel	**0**	**(119,863)**	**0**	**(305,137)**	**(1,244)**	**0**
Revenue	**(542,933)**	**(564,437)**	**(563,986)**	**(562,040)**	**(565,486)**	**(564,244)**
411100 - General Property Taxes	(539,233)	(539,233)	(558,486)	(558,486)	(558,486)	(558,744)
461005 - Guardianship Revenue	(3,450)	(9,597)	(5,000)	(2,561)	(5,000)	(5,000)
473500 - Revenue From RWC	(250)	(15,607)	(500)	(993)	(2,000)	(500)
Expense	**542,933**	**444,575**	**563,986**	**256,903**	**564,242**	**564,244**
511100 - Salaries And Wages	309,151	350,098	415,607	193,747	415,607	409,644
511200 - Overtime	0	544	0	256	256	0
515000 - Fringe Benefits	57,448	64,090	76,679	30,308	76,679	75,784
515400 - Health Insurance Benefit	58,584	67,488	86,772	31,757	86,772	93,888
521200 - Contracted Services	165,578	1,789	25,578	2,449	25,578	25,578
522500 - Telephone	400	247	400	177	400	400
531000 - Office Supplies	1,000	857	1,000	315	1,000	1,000
531100 - Postage	600	939	900	455	900	900
531200 - Copies/printing	2,000	820	2,000	490	2,000	2,000
531400 - Equipment < $10,000	0	4,656	0	0	0	0
531500 - Maintenance/Service Agreements	4,422	(1,247)	6,500	0	6,500	6,500
532400 - Memberships & Dues	1,600	1,249	2,500	1,332	2,500	2,500
532900 - Subscriptions	4,500	5,390	7,500	3,019	7,500	7,500
533000 - Travel	1,050	263	1,050	156	1,050	1,050
533500 - Conventions & Meetings	1,100	227	2,000	220	2,000	2,000
553300 - Leased Equipment - Principal	0	677	0	0	0	0
553500 - SBITAs - Principal	0	7,908	0	0	0	0
562200 - Interest - Leases	0	4	0	0	0	0
562250 - Interest - SBITAs	0	695	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
595000 - Expenditure Transfer	(64,500)	(62,120)	(64,500)	(7,778)	(64,500)	(64,500)
05 - Insurances	0	62,346	0	(316,434)	0	0
51931 - Property & Liability Insurance	**0**	**62,346**	**0**	**(316,434)**	**0**	**0**
Revenue	**(482,400)**	**(528,333)**	**(492,400)**	**(373,780)**	**(492,400)**	**(501,018)**
411100 - General Property Taxes	(372,400)	(372,400)	(372,400)	(372,400)	(372,400)	(372,400)
474500 - Property & Liability Ins. Reve	(100,000)	(124,698)	(110,000)	0	(110,000)	(118,618)
484000 - Insurance Recoveries	(10,000)	(31,235)	(10,000)	(1,380)	(10,000)	(10,000)
Expense	**482,400**	**590,680**	**492,400**	**57,346**	**492,400**	**501,018**
521100 - Insurance Claims Paid	4,545	0	4,545	0	4,545	4,545
521101 - Auto Collision Claims Paid	69,050	75,684	69,050	6,563	69,050	69,050
551000 - Insurance Premiums	147,000	157,002	161,792	43,666	161,792	170,410
551500 - Boiler Insurance	4,792	0	0	0	0	0
551600 - Comm Crime-Public Official Bon	7,863	0	7,863	7,117	7,863	7,863
551700 - Underground Storage Tank Insur	2,650	2,858	2,650	0	2,650	2,650
551800 - Volunteer Insurance	5,500	5,104	5,500	0	5,500	5,500
551900 - Insurance Allocation	241,000	241,000	241,000	0	241,000	241,000
592999 - Transfer Out	0	109,032	0	0	0	0
704 - Self-funded Liability Insuranc	**0**	**167,540**	**0**	**339,154**	**49,500**	**0**
05 - Insurances	0	167,540	0	339,154	49,500	0
51937 - Self-Funded Liability Insuranc	**0**	**167,540**	**0**	**339,154**	**49,500**	**0**
Revenue	**(401,000)**	**(483,751)**	**(401,000)**	**(1,628)**	**(401,000)**	**(415,650)**
474000 - Revenues From Local Department	(361,000)	(452,283)	(361,000)	0	(361,000)	(375,650)
481000 - Interest Income	(5,000)	(3,468)	(5,000)	(1,673)	(5,000)	(5,000)
484002 - Dividends	(35,000)	(28,000)	(35,000)	45	(35,000)	(35,000)
Expense	**401,000**	**651,291**	**401,000**	**340,782**	**450,500**	**415,650**
521100 - Insurance Claims Paid	30,500	114,481	30,500	69,052	80,000	30,500
521101 - Auto Collision Claims Paid	1,000	0	1,000	0	1,000	1,000
521107 - Adjustment for YE IBNR	0	196,558	0	0	0	0
521200 - Contracted Services	12,000	12,289	12,000	2,833	12,000	12,000
532400 - Memberships & Dues	0	0	0	125	0	0
551000 - Insurance Premiums	321,000	291,463	321,000	268,773	321,000	335,650
595000 - Expenditure Transfer	36,500	36,500	36,500	0	36,500	36,500

County of Chippewa*
Corp Counsel - 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**
51320 - Corporation Counsel		**0**	**0**
411100 - General Property Taxes		**(558,744)**	**(558,744)**
Tax Levy needed for operations	100.04.51320.411100	(558,744)	(558,744)
461005 - Guardianship Revenue		**(5,000)**	**(5,000)**
Estimated Revenue for Petitioner's Attorney Fees	100.04.51320.461005	(5,000)	(5,000)
473500 - Revenue From RWC		**(500)**	**(500)**
Estimated Revenue from RWC for legal work dedicated to program	100.04.51320.473500	(500)	(500)
511100 - Salaries And Wages		**409,644**	**409,644**
Per Personnel Based Budgeting Report (PBB)	100.04.51320.511100	409,644	409,644
515000 - Fringe Benefits		**75,784**	**75,784**
'Per Personnel Based Budgeting Report (PBB)	100.04.51320.515000	75,784	75,784
515400 - Health Insurance Benefit		**93,888**	**93,888**
Per Personnel Based Budgeting Report (PBB)	100.04.51320.515400	93,888	93,888
521200 - Contracted Services		**25,578**	**25,578**
Legal Consultations and Outside Counsel	100.04.51320.521200	25,578	25,578
522500 - Telephone		**400**	**400**
Telephone Costs of 4 lines Fax Charges and Long Distance Costs	100.04.51320.522500	400	400
531000 - Office Supplies		**1,000**	**1,000**
Office Supplies needed for the office	100.04.51320.531000	1,000	1,000
531100 - Postage		**900**	**900**
Postage for mailings	100.04.51320.531100	900	900
531200 - Copies/printing		**2,000**	**2,000**
Copy and Printing Charges	100.04.51320.531200	2,000	2,000
531500 - Maintenance/Service Agreements		**6,500**	**6,500**

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Legal Files Case Management Software Licenses and Maintenance	100.04.51320.531500	6,500	6,500
532400 - Memberships & Dues		**2,500**	**2,500**
Membership Dues and Attorney Bar Dues	100.04.51320.532400	2,500	2,500
532900 - Subscriptions		**7,500**	**7,500**
Westlaw Subscription for the County	100.04.51320.532900	7,500	7,500
533000 - Travel		**1,050**	**1,050**
Mileage and Travel for conferences	100.04.51320.533000	1,050	1,050
533500 - Conventions & Meetings		**2,000**	**2,000**
Conferences and Training Costs - Meals, Lodging, Registration	100.04.51320.533500	2,000	2,000
595000 - Expenditure Transfer		**(64,500)**	**(64,500)**
Revenue for Child Support Legal Assistance	100.04.51320.595000	(28,000)	(28,000)
Transfer from Property & Liability Insurance for Administration	100.04.51320.595000	(36,500)	(36,500)
51931 - Property & Liability Insurance		**0**	**0**
411100 - General Property Taxes		**(372,400)**	**(372,400)**
Tax Levy	100.05.51931.411100	(372,400)	(372,400)
474500 - Property & Liability Ins. Reve		**(118,618)**	**(118,618)**
Revenue received from departments which is allocated by budget percentage	100.05.51931.474500	(118,618)	(118,618)
484000 - Insurance Recoveries		**(10,000)**	**(10,000)**
Subrogation for damages to County property	100.05.51931.484000	(10,000)	(10,000)
521100 - Insurance Claims Paid		**4,545**	**4,545**
Not Applicable	100.05.51931.521100	4,545	4,545
521101 - Auto Collision Claims Paid		**69,050**	**69,050**
Not Applicable	100.05.51931.521101	69,050	69,050
551000 - Insurance Premiums		**170,410**	**170,410**
Estimated Comprehensive Insurance with Integrity	100.05.51931.551000	55,960	55,960
Estimated Property Insurance with MPIC	100.05.51931.551000	114,450	114,450
551600 - Comm Crime-Public Official Bon		**7,863**	**7,863**
Coverage for employee dishonesty and public official blanket bond	100.05.51931.551600	7,863	7,863
551700 - Underground Storage Tank Insur		**2,650**	**2,650**
Insurance coverage for underground storage tanks	100.05.51931.551700	2,650	2,650
551800 - Volunteer Insurance		**5,500**	**5,500**

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Coverage for county volunteers to cover unpaid incidental medical claims	100.05.51931.551800	5,500	5,500
551900 - Insurance Allocation		**241,000**	**241,000**
Insurance charges for General Fund departments to capture Liability Fund (704) allocation	100.05.51931.551900	241,000	241,000
51937 - Self-Funded Liability Insuranc		**0**	**0**
474000 - Revenues From Local Department		**(375,650)**	**(375,650)**
Estimated Revenues from General Fund Insurance Allocation	704.05.51937.474000	(241,000)	(241,000)
Estimated Revenues from other departments (Funds) for insurance allocation	704.05.51937.474000	(134,650)	(134,650)
481000 - Interest Income		**(5,000)**	**(5,000)**
nterest Income for WMMIC SIRS Account	704.05.51937.481000	(5,000)	(5,000)
484002 - Dividends		**(35,000)**	**(35,000)**
WMMIC Dividend issued for Capital Investment & Operating Experience	704.05.51937.484002	(35,000)	(35,000)
521100 - Insurance Claims Paid		**30,500**	**30,500**
Estimated Claims Paid	704.05.51937.521100	30,500	30,500
521101 - Auto Collision Claims Paid		**1,000**	**1,000**
Estimated Auto Claims Paid	704.05.51937.521101	1,000	1,000
521200 - Contracted Services		**12,000**	**12,000**
Shredding of confidential items; Specialized services as needed	704.05.51937.521200	12,000	12,000
551000 - Insurance Premiums		**335,650**	**335,650**
Estimated Cyber Liability Insurance Premiums	704.05.51937.551000	35,350	35,350
Estimated Liability Insurance premiums	704.05.51937.551000	300,300	300,300
595000 - Expenditure Transfer		**36,500**	**36,500**
Transfer for administration to Corp Counsel budget (CC 10%, LA 30%)	704.05.51937.595000	36,500	36,500

	A	B	C	D
1	**County of Chippewa***			
2	**Corp Counsel - Tax Levy Budget**			
3	**2026 DH Requested Budget**			
4				
5	**Fund**	**2024 Annual Budget**	**2025 Annual Budget**	**2026 Initial Budget Request**
6	**Grand Total**	**(911,633)**	**(930,886)**	**(931,144)**
7				
8	**51320 - Corporation Counsel**			
9	100 - General Fund	(539,233)	(558,486)	(558,744)
10	**Total 51320 - Corporation Counsel**	**(539,233)**	**(558,486)**	**(558,744)**
11				
12	**51931 - Property & Liability Insurance**			
13	100 - General Fund	(372,400)	(372,400)	(372,400)
14	**Total 51931 - Property & Liability Insurance**	**(372,400)**	**(372,400)**	**(372,400)**
15				
16	**51937 - Self-Funded Liability Insuranc**			
17	704 - Self-funded Liability Insuranc	0	0	0
18	**Total 51937 - Self-Funded Liability Insuranc**	**0**	**0**	**0**

Finance 2026 DH Requested Budgets Synopsis for Executive Committee

General Revenues

- The only change was the Exempt Computer State Aid as it increased $25,625 in 2024 so the 2026 budget amount was increased to reflect this new figure.
- All the State Aid numbers reflect the 2025 budget amounts. Typically, we will receive the new estimates while completing the CA Proposed budget. Then these numbers are updated in the CA Proposed budget step.

Property Tax Offset

- This account is exactly the amount of the Property Tax Credit on Fund 230 budget. It shows the transfer in from sales tax and the negative amount to the overall property tax levy.

Northern WI State Fair

- This is a contracted amount for 2024-2026.

Finance

- The levy only increased by the net PCR increases from 2025 budget.
- Maintenance/Service Agreements continue to increase by 5-7% annually.

Independent Auditing

- No changes in this budget for 2026.

Special Accounting

- No changes in this budget for 2026.

Budget Adjustments

- $225,000 matches the amount for the resolution for the Across the Board salary increases for all employee excluding WPPA, County Administrator and Elected Officials.

Housing Authority Commission

- No Change. This is the account where Housing Authority is reimbursed for per diems and mileage for the Housing Authority Commission they originally paid for.

Fund 213 – CDBG (Community Development Block Grants)

- Increased the Chippewa County CDBG budget based on a 3 year average.
- Reduced the Regions CDBG budget due to how the grant funding is planned/processed with the 1st year being 1,500,000 and the 2nd year being 1,000,000. 2026 is the 2nd year of the grant.

Attachment: Finance Division 2026 Budget - DH Requested 07-08-2025 (9085 : Finance Division 2026 Budget Review - Leah Simington)

Fund 230 – Sales Tax

- The County Sales Tax Revenues are the actual 2024 revenues as required per Ordinance.
- Transfer Out – Property Tax outlined below:

592900 - Transfer Out - For Property Ta		**3,665,494**	**3,665,494**
12/2024 CPI Index 2.90% (3,562,190 x 2.9% = 103,304)	230.03.59305.592900	103,304	103,304
2025 Budget Property Tax Credit	230.03.59305.592900	3,562,190	3,562,190

- The rest of the accounts are amounts based on resolutions approved by County Board in June along with the CIP Plan.

Fund 233 – Opioid Abatement Account

- Even though this fund is similar to the Sales Tax Fund where the funds are not approved to be utilized until the next budget, a portion of the actual expected revenues for 2026 were included. The only portion of actual expected revenues included are those needed to balance the budget and cover the listed projects. (The sales tax fund, the actual revenues are included in the budget.)
- The projects listed are the projects the previous Finance Director, in the absence of the County Administrator, has allowed the Department Head to move on to the Policy Committee for review.

Fund 705 – Section 125 Payroll Deductions

- No changes for 2026.

Attachment: Finance Division 2026 Budget - DH Requested 07-08-2025 (9085 : Finance Division 2026 Budget Review - Leah Simington)

County of Chippewa*
Finance (Executive Committee) - 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**	**998,703**	**0**	**10,460,184**	**(312,898)**	**0**
100 - General Fund	**0**	**1,025,001**	**0**	**2,867,817**	**(219,505)**	**0**
03 - General County	**0**	**1,264,146**	**0**	**3,318,269**	**(227,101)**	**0**
51405 - General Revenues	**0**	**1,264,146**	**0**	**3,318,269**	**(227,101)**	**0**
Revenue	**(500)**	**(1,635,857)**	**(500)**	**3,318,269**	**(227,601)**	**(500)**
411100 - General Property Taxes	3,733,892	3,733,892	3,857,322	3,857,322	3,857,322	3,882,947
411110 - Payments In Lieu Of Taxes	(29,000)	(25,248)	(29,000)	(24,599)	(29,000)	(29,000)
411120 - Return Of Tax Increment Dist T	0	0	0	0	0	0
411500 - Forest Crop Taxes	(30,000)	(37,960)	(30,000)	(34,208)	(34,208)	(30,000)
412200 - County Sales Tax Revenue	(140)	(191)	(140)	(128)	(140)	(140)
434100 - State Shared Taxes	(3,364,089)	(3,310,902)	(3,358,378)	0	(3,358,378)	(3,358,378)
436400 - State Aid - Personal Property	(134,277)	(134,277)	(263,418)	(263,418)	(263,418)	(263,418)
436500 - State Aid-Computer Prsnl Prope	(105,886)	(131,511)	(105,886)	0	(131,511)	(131,511)
461001 - Anniversary Book Revenues	0	0	0	0	0	0
481000 - Interest Income	(70,000)	(75,454)	(70,000)	(18,818)	(70,000)	(70,000)
482010 - Rental/Lease Income	0	0	0	0	0	0
483010 - Sale Of County Property	(500)	(902)	(500)	(197,768)	(197,768)	(500)
483030 - Tax Deed Sale Proceeds-Type B	0	(2,467)	0	0	0	0
489000 - Sundry Department Revenues	(500)	(9,321)	(500)	(114)	(500)	(500)
489100 - Refund Of Prior Years Expenses	0	0	0	0	0	0
492109 - Transfer In - General Fund	0	0	0	0	0	0
492999 - Transfer In - Other Funds	0	(1,641,515)	0	0	0	0
493000 - Fund Balance Applied	0	0	0	0	0	0
Expense	**500**	**2,900,002**	**500**	**1**	**500**	**500**
531900 - Sundry/Miscellaneous	500	2	500	1	500	500
532603 - Surplus Sales Expense	0	0	0	0	0	0
592999 - Transfer Out	0	2,900,000	0	0	0	0
595000 - Expenditure Transfer	0	0	0	0	0	0

Attachment: Finance Division 2026 Budget - DH Requested 07-08-2025 (9085 : Finance Division 2026

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
54106 - Property Tax Offset	**0**	**0**	**0**	**0**	**0**	**0**
Revenue	**0**	**0**	**0**	**0**	**0**	**0**
411100 - General Property Taxes	3,445,058	3,445,058	3,562,190	3,562,190	3,562,190	3,665,494
492909 - Transfer In - Sales Tax Fund	(3,445,058)	(3,445,058)	(3,562,190)	(3,562,190)	(3,562,190)	(3,665,494)
492999 - Transfer In - Other Funds	0	0	0	0	0	0
55725 - Northern WI State Fair	**0**	**0**	**0**	**0**	**0**	**0**
Revenue	**(54,000)**	**(54,000)**	**(54,000)**	**(54,000)**	**(54,000)**	**(54,000)**
411100 - General Property Taxes	(54,000)	(54,000)	(54,000)	(54,000)	(54,000)	(54,000)
Expense	**54,000**	**54,000**	**54,000**	**54,000**	**54,000**	**54,000**
579102 - Fair Contract	54,000	54,000	54,000	54,000	54,000	54,000
59999 - Contingency Fund Expenditures	**0**	**0**	**0**	**0**	**0**	**0**
Revenue	**0**	**0**	**0**	**0**	**0**	**0**
411100 - General Property Taxes	0	0	0	0	0	0
493000 - Fund Balance Applied	0	0	0	0	0	0
Expense	**0**	**0**	**0**	**0**	**0**	**0**
500099 - Non-Lapsing Funds	0	0	0	0	0	0
530000 - Program Expenditures	0	0	0	0	0	0
595000 - Expenditure Transfer	0	0	0	0	0	0
04 - Department of Administration	**0**	**(238,848)**	**0**	**(449,303)**	**7,596**	**0**
51510 - Finance	**0**	**(12,977)**	**0**	**(186,398)**	**7,596**	**0**
Revenue	**(432,281)**	**(429,781)**	**(441,574)**	**(441,574)**	**(441,574)**	**(457,623)**
411100 - General Property Taxes	(429,781)	(429,781)	(441,574)	(441,574)	(441,574)	(457,623)
435550 - State Aid-COVID	0	0	0	0	0	0
473500 - Revenue From RWC	(2,500)	0	0	0	0	0
Expense	**432,281**	**416,804**	**441,574**	**255,176**	**449,170**	**457,623**
511100 - Salaries And Wages	260,641	264,317	267,654	148,395	280,195	276,588
511200 - Overtime	0	0	0	0	0	0
515000 - Fringe Benefits	48,310	48,274	49,382	21,715	47,500	51,169
515400 - Health Insurance Benefit	71,964	73,723	75,672	33,200	73,570	81,000
515700 - Education/training	0	0	0	0	0	0
521200 - Contracted Services	29,045	16,945	24,045	21,481	24,045	15,744
521218 - Contracted Services-Direct Dep	1,300	1,305	1,300	543	1,300	1,300
522300 - Cell Phone Costs	450	420	450	175	385	450

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
522500 - Telephone	350	282	325	202	325	325
531000 - Office Supplies	3,750	430	2,741	0	1,000	1,500
531019 - COVID-19 Expenses	0	0	0	0	0	0
531200 - Copies/printing	2,500	(113)	2,500	1,030	2,500	2,500
531400 - Equipment < $10,000	0	0	0	0	0	0
531500 - Maintenance/Service Agreements	27,000	16	31,455	27,455	32,300	40,997
532400 - Memberships & Dues	1,175	919	925	900	925	925
532900 - Subscriptions	0	0	0	0	0	0
533000 - Travel	1,671	72	1,500	0	1,500	1,500
533500 - Conventions & Meetings	3,500	1,023	3,000	80	3,000	3,000
553300 - Leased Equipment - Principal	0	3,121	0	0	0	0
553500 - SBITAs - Principal	0	25,335	0	0	0	0
562200 - Interest - Leases	0	16	0	0	0	0
562250 - Interest - SBITAs	0	812	0	0	0	0
581000 - Capital Equipment > $10,000	0	0	0	0	0	0
595000 - Expenditure Transfer	(19,375)	(20,094)	(19,375)	0	(19,375)	(19,375)
51512 - Independent Auditing	**0**	**(621)**	**0**	**(27,905)**	**0**	**0**
Revenue	**(29,061)**	**(29,061)**	**(37,061)**	**(37,061)**	**(37,061)**	**(37,061)**
411100 - General Property Taxes	(29,061)	(29,061)	(37,061)	(37,061)	(37,061)	(37,061)
Expense	**29,061**	**28,440**	**37,061**	**9,156**	**37,061**	**37,061**
521300 - Accounting & Auditing Services	29,061	28,440	37,061	9,156	37,061	37,061
595000 - Expenditure Transfer	0	0	0	0	0	0
51513 - Special Accounting	**0**	**(250)**	**0**	**(10,000)**	**0**	**0**
Revenue	**(8,000)**	**(8,000)**	**(10,000)**	**(10,000)**	**(10,000)**	**(10,000)**
411100 - General Property Taxes	(8,000)	(8,000)	(10,000)	(10,000)	(10,000)	(10,000)
Expense	**8,000**	**7,750**	**10,000**	**0**	**10,000**	**10,000**
521301 - Indirect Costs	8,000	7,750	10,000	0	10,000	10,000
59810 - Budget Adjustments To General	**0**	**(225,000)**	**0**	**(225,000)**	**0**	**0**
Revenue	**(225,000)**	**(225,000)**	**(225,000)**	**(225,000)**	**(225,000)**	**(225,000)**
411100 - General Property Taxes	(225,000)	(225,000)	(225,000)	(225,000)	(225,000)	(225,000)
Expense	**225,000**	**0**	**225,000**	**0**	**225,000**	**225,000**
511100 - Salaries And Wages	225,000	0	225,000	0	225,000	225,000
595000 - Expenditure Transfer	0	0	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
42 - Housing Authority	**0**	**(297)**	**0**	**(1,150)**	**0**	**0**
56510 - Housing Authority	**0**	**(297)**	**0**	**(1,150)**	**0**	**0**
Revenue	**(1,150)**	**(1,150)**	**(1,150)**	**(1,150)**	**(1,150)**	**(1,150)**
411100 - General Property Taxes	(1,150)	(1,150)	(1,150)	(1,150)	(1,150)	(1,150)
Expense	**1,150**	**853**	**1,150**	**0**	**1,150**	**1,150**
530000 - Program Expenditures	1,150	853	1,150	0	1,150	1,150
539003 - Vision Program Expenditures	0	0	0	0	0	0
213 - Housing CDBG Revolving Loans	**0**	**(58,424)**	**0**	**123,718**	**0**	**0**
42 - Housing Authority	**0**	**(58,424)**	**0**	**123,718**	**0**	**0**
56511 - Housing CDBG - Chippewa Co	**0**	**(45,419)**	**0**	**90,520**	**0**	**0**
Revenue	**(126,000)**	**(201,963)**	**(136,000)**	**(71,903)**	**(172,500)**	**(156,000)**
435115 - State Aid - Housing Authority	0	0	0	0	0	0
481000 - Interest Income	0	0	0	0	0	0
486009 - Principal Pay - Install Loans	0	0	0	0	0	0
486010 - Loan Principal Payment	(125,000)	(198,463)	(135,000)	(71,903)	(171,500)	(155,000)
486020 - Loan Interest Income	(1,000)	(3,500)	(1,000)	0	(1,000)	(1,000)
Expense	**126,000**	**156,544**	**136,000**	**162,423**	**172,500**	**156,000**
521249 - Administration Exp of CDBG	25,000	2,740	25,000	11,406	15,000	15,000
530000 - Program Expenditures	76,000	153,629	86,000	150,157	155,000	138,500
571200 - CDBG Granted Relief	25,000	175	25,000	860	2,500	2,500
56512 - Housing CDBG - Regional 2013	**0**	**(13,005)**	**0**	**33,198**	**0**	**0**
Revenue	**(1,400,150)**	**(1,616,000)**	**(1,900,150)**	**(310,598)**	**(1,900,150)**	**(1,400,150)**
435115 - State Aid - Housing Authority	(1,000,000)	(1,260,767)	(1,500,000)	(221,243)	(1,500,000)	(1,000,000)
486010 - Loan Principal Payment	(400,000)	(336,733)	(400,000)	(89,312)	(400,000)	(400,000)
486020 - Loan Interest Income	(150)	(18,500)	(150)	(43)	(150)	(150)
Expense	**1,400,150**	**1,602,996**	**1,900,150**	**343,796**	**1,900,150**	**1,400,150**
521249 - Administration Exp of CDBG	200,000	247,321	275,150	46,464	275,150	224,275
530000 - Program Expenditures	1,000,000	1,024,039	1,180,000	106,987	1,180,000	744,725
571200 - CDBG Granted Relief	200,150	331,636	445,000	190,345	445,000	431,150
56515 - Barron Habitat for Humanity	**0**	**0**	**0**	**0**	**0**	**0**
Revenue	**0**	**0**	**0**	**0**	**0**	**0**
435115 - State Aid - Housing Authority	0	0	0	0	0	0
Expense	**0**	**0**	**0**	**0**	**0**	**0**

Attachment: Finance Division 2026 Budget - DH Requested 07-08-2025 (9085 : Finance Division 2026

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
521249 - Administration Exp of CDBG	0	0	0	0	0	0
530000 - Program Expenditures	0	0	0	0	0	0
230 - Sales Tax Property Tax Relief	**0**	**(31,084)**	**0**	**7,509,705**	**(67,393)**	**0**
03 - General County	**0**	**(31,084)**	**0**	**7,509,705**	**(67,393)**	**0**
59305 - Sales Tax Property Tax Relief	**0**	**(31,084)**	**0**	**7,509,705**	**(67,393)**	**0**
Revenue	**(9,528,903)**	**(9,559,987)**	**(10,202,130)**	**(2,692,425)**	**(10,269,523)**	**(10,278,562)**
411100 - General Property Taxes	0	0	0	0	0	0
412200 - County Sales Tax Revenue	(8,304,899)	(8,779,741)	(8,570,478)	(2,622,023)	(8,570,478)	(8,779,741)
481000 - Interest Income	(3,009)	(365,934)	(3,009)	(70,402)	(70,402)	(3,009)
492109 - Transfer In - General Fund	0	0	0	0	0	0
492999 - Transfer In - Other Funds	0	(414,312)	0	0	0	0
493000 - Fund Balance Applied	(1,220,995)	0	(1,628,643)	0	(1,628,643)	(1,495,812)
Expense	**9,528,903**	**9,528,903**	**10,202,130**	**10,202,130**	**10,202,130**	**10,278,562**
500099 - Non-Lapsing Funds	0	0	0	0	0	0
592900 - Transfer Out - For Property Ta	3,445,058	3,445,058	3,562,190	3,562,190	3,562,190	3,665,494
592901 - Transfer Out-Highway Fund	3,100,000	3,100,000	1,800,000	1,800,000	1,800,000	2,800,000
592902 - Transfer Out-Facilities Proj	975,000	975,000	1,650,000	1,650,000	1,650,000	700,000
592903 - Transfer Out-Quality of Life F	0	0	0	0	0	0
592904 - Transfer Out-L/C Stewardship F	50,000	0	0	0	0	0
592905 - Transfer Out-Old Abe Trail Pro	0	0	0	0	0	0
592906 - Transfer Out-Sheriff Capital I	166,000	166,000	560,000	560,000	560,000	330,000
592907 - Transfer Out-Debt Svc Fd 306-V	0	0	0	0	0	0
592908 - Transfer Out-Park Improvement	0	0	0	0	0	0
592909 - Transfer Out-Debt Service Fund	0	0	0	0	0	0
592910 - Transfer Out - Debt Service Fu	1,084,955	1,084,955	2,097,050	2,097,050	2,097,050	2,105,178
592911 - TransferOut - 9/15/02 Refund S	0	0	0	0	0	0
592912 - Transfer Out - Computer Pool F	275,000	275,000	100,000	100,000	100,000	245,000
592913 - Transfer Out - Vehicle Pool Fu	300,000	300,000	300,000	300,000	300,000	300,000
592914 - Transfer Out - Airport Debt/Co	132,890	132,890	132,890	132,890	132,890	132,890
592915 - Transfer Out - ADRC	0	0	0	0	0	0
592916 - Transfer Out - County Clerk	0	0	0	0	0	0
592917 - Transfer Out - Clerk of Courts	0	0	0	0	0	0
592918 - Transfer Out-Roads & Flowages	0	0	0	0	0	0

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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
592919 - Transfer-Courthouse Security	0	0	0	0	0	0
592920 - Transfer-Radio Sys Replacement	0	0	0	0	0	0
592921 - Transfer Out-Sheriff Equip	0	0	0	0	0	0
592922 - Transfer Out-911 Room/Dispatch	0	0	0	0	0	0
592923 - Transfer Out-Campus Flooring	0	0	0	0	0	0
592924 - Transfer Out-Tuckpointing	0	0	0	0	0	0
592925 - Transfer Out-Mobile Command Ct	0	0	0	0	0	0
592926 - Transfer Out-Treas Software	0	0	0	0	0	0
592927 - Transfer Out-Ct Comm/Jury Room	0	0	0	0	0	0
592928 - Transfer Out-Cthse Fire System	0	0	0	0	0	0
592929 - Transfer Out-911 Phone System	0	0	0	0	0	0
592930 - Transfer Out-Jail Cameras & DV	0	0	0	0	0	0
592931 - Transfer Out-RMS/CAD/Software	0	0	0	0	0	0
592932 - Transfer Out-Vital Records Con	0	0	0	0	0	0
592933 - Transfer Out-Election Equip	0	0	0	0	0	0
592934 - Transfer Out-Sound & Video Equ	0	0	0	0	0	0
592935 - Transfer Out-Jail Washer/Dryer	0	0	0	0	0	0
592936 - Transfer Out-LCFM	0	50,000	0	0	0	0
595000 - Expenditure Transfer	0	0	0	0	0	0
233 - Opioid Abatement Account	**0**	**(420,882)**	**0**	**16,491**	**(26,000)**	**0**
03 - General County	**0**	**(420,882)**	**0**	**16,491**	**(26,000)**	**0**
56731 - Opioid Abatement Account	**0**	**(420,882)**	**0**	**16,491**	**(26,000)**	**0**
Revenue	**(168,258)**	**(551,395)**	**(110,000)**	**(34,810)**	**(136,000)**	**(137,432)**
481000 - Interest Income	0	(33,051)	0	(13,947)	(26,000)	0
484010 - Opioid Abatement Revenues	(71,450)	(518,344)	(71,450)	(20,863)	(71,450)	(137,432)
493000 - Fund Balance Applied	(96,808)	0	(38,550)	0	(38,550)	0
Expense	**168,258**	**130,513**	**110,000**	**51,300**	**110,000**	**137,432**
521200 - Contracted Services	0	0	0	0	0	0
521226 - AODA Services	0	0	28,600	11,760	28,600	29,432
521229 - Peer Counseling	73,258	60,607	36,400	33,818	36,400	46,000
521238 - Reentry Services	0	0	5,000	1,702	5,000	7,000
521280 - Overdose Fatality Review	35,000	35,000	20,000	3,175	20,000	35,000
530000 - Program Expenditures	10,000	0	10,000	0	10,000	10,000

Attachment: Finance Division 2026 Budget - DH Requested 07-08-2025 (9085 : Finance Division 2026

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
533500 - Conventions & Meetings	20,000	5,000	10,000	846	10,000	10,000
534205 - Fentanyl Rated Supplies	20,000	19,942	0	0	0	0
534250 - Drug Deactivation Kits	10,000	9,964	0	0	0	0
235 - American Rescue Funds	**0**	**477,615**	**0**	**0**	**0**	**0**
03 - General County	**0**	**477,615**	**0**	**0**	**0**	**0**
56730 - American Rescue Plan Funds	**0**	**477,615**	**0**	**0**	**0**	**0**
Revenue	**(4,987,588)**	**(5,533,923)**	**0**	**0**	**0**	**0**
433000 - Federal Grants	0	(5,242,837)	0	0	0	0
462100 - Miscellaneous Revenues	0	(75,000)	0	0	0	0
481000 - Interest Income	0	(216,086)	0	0	0	0
493000 - Fund Balance Applied	(4,987,588)	0	0	0	0	0
Expense	**4,987,588**	**6,011,538**	**0**	**0**	**0**	**0**
511100 - Salaries And Wages	0	237,300	0	0	0	0
515000 - Fringe Benefits	0	44,322	0	0	0	0
521200 - Contracted Services	0	0	0	0	0	0
530000 - Program Expenditures	0	0	0	0	0	0
530020 - Public Firearms Range	718,362	99,068	0	0	0	0
530021 - Contaminate Mitigation Wells	200,000	142,336	0	0	0	0
571400 - BB Contr-24/7 Res 20-21	0	0	0	0	0	0
571401 - BB Contr-Ntera Res 21-21	265,828	265,829	0	0	0	0
571402 - BB Contr-BTC Res 22-21	419,375	0	0	0	0	0
571403 - BB Contr-BTC Res 4-23	164,409	147,616	0	0	0	0
571404 - BB Contr-Ntera Res 5-23	136,659	85,591	0	0	0	0
571409 - CVIC Conf Room Res 49-22	10,000	0	0	0	0	0
581080 - Radio Replacements-Sh Dept	0	190,000	0	0	0	0
581350 - Otter Lake Bathroom/Showers	143,419	135,614	0	0	0	0
581351 - Pine Point Bathroom/Well	160,103	158,984	0	0	0	0
581352 - Picnic Tables for Parks	12,273	11,848	0	0	0	0
581353 - Firewood Dispensers	7,160	7,160	0	0	0	0
599993 - Road Improvements	2,750,000	4,485,870	0	0	0	0
705 - Section 125 Payroll Deduction	**0**	**6,476**	**0**	**(57,546)**	**0**	**0**
04 - Department of Administration	**0**	**0**	**0**	**0**	**0**	**0**
51939 - Section 125 Payroll Deduction	**0**	**0**	**0**	**0**	**0**	**0**

Attachment: Finance Division 2026 Budget - DH Requested 07-08-2025 (9085 : Finance Division 2026

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
Revenue	**0**	**0**	**0**	**0**	**0**	**0**
411100 - General Property Taxes	0	0	0	0	0	0
474020 - Rev from Employees/Plan Change	0	0	0	0	0	0
492109 - Transfer In - General Fund	0	0	0	0	0	0
493000 - Fund Balance Applied	0	0	0	0	0	0
Expense	**0**	**0**	**0**	**0**	**0**	**0**
500099 - Non-Lapsing Funds	0	0	0	0	0	0
521102 - Section 125 Claims Paid	0	0	0	0	0	0
521900 - Administration Expense	0	0	0	0	0	0
05 - Insurances	**0**	**6,476**	**0**	**(57,546)**	**0**	**0**
51939 - Section 125 Payroll Deduction	**0**	**6,476**	**0**	**(57,546)**	**0**	**0**
Revenue	**(326,000)**	**(300,932)**	**(326,000)**	**(142,343)**	**(326,000)**	**(326,000)**
411100 - General Property Taxes	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
474020 - Rev from Employees/Plan Change	(320,000)	(294,932)	(320,000)	(136,343)	(320,000)	(320,000)
492109 - Transfer In - General Fund	0	0	0	0	0	0
493000 - Fund Balance Applied	0	0	0	0	0	0
Expense	**326,000**	**307,408**	**326,000**	**84,797**	**326,000**	**326,000**
500099 - Non-Lapsing Funds	0	0	0	0	0	0
521102 - Section 125 Claims Paid	320,000	300,367	320,000	80,691	320,000	320,000
521900 - Administration Expense	6,000	7,041	6,000	4,105	6,000	6,000

Attachment: Finance Division 2026 Budget - DH Requested 07-08-2025 (9085 : Finance Division 2026

County of Chippewa*
Finance (Executive Committee) - 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**
03 - General County		**0**	**0**
51405 - General Revenues		**0**	**0**
411100 - General Property Taxes		**3,882,947**	**3,882,947**
Increase in Exempt Computer Aid	100.03.51405.411100	25,625	25,625
Property Tax Levy	100.03.51405.411100	3,857,322	3,857,322
411110 - Payments In Lieu Of Taxes		**(29,000)**	**(29,000)**
Payments made instead of Property Taxes for State and Federal owned properties	100.03.51405.411110	(29,000)	(29,000)
411500 - Forest Crop Taxes		**(30,000)**	**(30,000)**
Counties Share of the Managed Forest Crop	100.03.51405.411500	(30,000)	(30,000)
412200 - County Sales Tax Revenue		**(140)**	**(140)**
Discount received for the monthly submission of the sales tax collected by county	100.03.51405.412200	(140)	(140)
434100 - State Shared Taxes		**(3,358,378)**	**(3,358,378)**
Estimated County and Municipal Aid from State (Before any bill adoptions)	100.03.51405.434100	(1,270,028)	(1,270,028)
Estimated Supplementary County & Municipal Aid from State	100.03.51405.434100	(758,856)	(758,856)
Estimated Utility Aid from State	100.03.51405.434100	(1,329,494)	(1,329,494)
436400 - State Aid - Personal Property		**(263,418)**	**(263,418)**
Estimated TID Termination included in 2025	100.03.51405.436400	(2,556)	(2,556)
Estimated waiting for confirmation from state	100.03.51405.436400	(260,862)	(260,862)
436500 - State Aid-Computer Prsnl Prope		**(131,511)**	**(131,511)**
Estimated waiting for confirmation from state	100.03.51405.436500	(131,511)	(131,511)
481000 - Interest Income		**(70,000)**	**(70,000)**
Rebate with US Bank PCard program	100.03.51405.481000	(70,000)	(70,000)
483010 - Sale Of County Property		**(500)**	**(500)**

Attachment: Finance Division 2026 Budget - DH Requested 07-08-2025 (9085 : Finance Division 2026

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Sale of county property	100.03.51405.483010	(500)	(500)
489000 - Sundry Department Revenues		**(500)**	**(500)**
Miscellaneous revenues	100.03.51405.489000	(500)	(500)
531900 - Sundry/Miscellaneous		**500**	**500**
Miscellanous expenses	100.03.51405.531900	500	500
54106 - Property Tax Offset		**0**	**0**
411100 - General Property Taxes		**3,665,494**	**3,665,494**
Property Tax Credit from Sales Tax	100.03.54106.411100	3,665,494	3,665,494
492909 - Transfer In - Sales Tax Fund		**(3,665,494)**	**(3,665,494)**
2025 Budget	100.03.54106.492909	(3,562,190)	(3,562,190)
CPI Increase for 2.9%	100.03.54106.492909	(103,304)	(103,304)
55725 - Northern WI State Fair		**0**	**0**
411100 - General Property Taxes		**(54,000)**	**(54,000)**
Property Tax Levy for the Northern Wisconsin State Fair per Contract	100.03.55725.411100	(54,000)	(54,000)
579102 - Fair Contract		**54,000**	**54,000**
2026 Contribution for the Northern Wisconsin State Fair per Contract	100.03.55725.579102	54,000	54,000
04 - Department of Administration		**0**	**0**
51510 - Finance		**0**	**0**
411100 - General Property Taxes		**(457,623)**	**(457,623)**
2025 Property Tax Levy	100.04.51510.411100	(441,574)	(441,574)
Increase in PBB	100.04.51510.411100	(16,049)	(16,049)
511100 - Salaries And Wages		**276,588**	**276,588**
Per PBB Report	100.04.51510.511100	276,588	276,588
515000 - Fringe Benefits		**51,169**	**51,169**
Per PBB Report	100.04.51510.515000	51,169	51,169
515400 - Health Insurance Benefit		**81,000**	**81,000**
Per PBB Report	100.04.51510.515400	81,000	81,000
521200 - Contracted Services		**15,744**	**15,744**
GASB Compliance Accounting Services for Leases and SBITAs	100.04.51510.521200	13,700	13,700
Other Public Employee Benefits (OPEB) Audit with Key Benefit Concepts	100.04.51510.521200	2,044	2,044
521218 - Contracted Services-Direct Dep		**1,300**	**1,300**

Attachment: Finance Division 2026 Budget - DH Requested 07-08-2025 (9085 : Finance Division 2026

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Direct Deposit Fees for Payroll ACH Files	100.04.51510.521218	1,000	1,000
Positive Pay Bank Fees	100.04.51510.521218	300	300
522300 - Cell Phone Costs		**450**	**450**
Finance Director Stipend & MDM Devices Meraki Licenses	100.04.51510.522300	450	450
522500 - Telephone		**325**	**325**
5 lines for Department telephones	100.04.51510.522500	325	325
531000 - Office Supplies		**1,500**	**1,500**
Pens, pencils, file folders, binders, labels, etc	100.04.51510.531000	1,500	1,500
531200 - Copies/printing		**2,500**	**2,500**
Print Mangement Costs for Finance Dept	100.04.51510.531200	2,500	2,500
531500 - Maintenance/Service Agreements		**40,997**	**40,997**
ACB Annual Maintenance	100.04.51510.531500	16,375	16,375
DHS Share of Springbrook & ACB Maintenance	100.04.51510.531500	(35,739)	(35,739)
Highway Share of Springbrook & ACB Maintenance	100.04.51510.531500	(35,739)	(35,739)
Springbrook Cloud Annual Maintenance	100.04.51510.531500	96,100	96,100
532400 - Memberships & Dues		**925**	**925**
American Payroll Association	100.04.51510.532400	275	275
GFOA (Government Financial Officers Association)	100.04.51510.532400	625	625
WGFOA (Wisconsin Government Financial Officers Association)	100.04.51510.532400	25	25
533000 - Travel		**1,500**	**1,500**
Travel costs for meetings,trainings & conferences	100.04.51510.533000	1,500	1,500
533500 - Conventions & Meetings		**3,000**	**3,000**
Annual CEDC Meeting	100.04.51510.533500	50	50
APA Payroll YE Meeting	100.04.51510.533500	800	800
CLA Annual Conference	100.04.51510.533500	500	500
GFOA Trainings	100.04.51510.533500	450	450
Springbrook Annual Conference & User Group Mtgs	100.04.51510.533500	1,200	1,200
595000 - Expenditure Transfer		**(19,375)**	**(19,375)**
Transfer for Health Ins Adminstration by Central Finance Team	100.04.51510.595000	(19,375)	(19,375)
51512 - Independent Auditing		**0**	**0**
411100 - General Property Taxes		**(37,061)**	**(37,061)**

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
2025 Property Tax Levy	100.04.51512.411100	(37,061)	(37,061)
521300 - Accounting & Auditing Services		**37,061**	**37,061**
Additional miscellaneous audit costs	100.04.51512.521300	6,251	6,251
ADRC Allocation for Audit	100.04.51512.521300	(1,170)	(1,170)
Aging Allocation for Audit	100.04.51512.521300	(1,170)	(1,170)
Child Support Allocation for Audit	100.04.51512.521300	(1,950)	(1,950)
CJS Allocation for Audit	100.04.51512.521300	(780)	(780)
CVW Allocation for Audit	100.04.51512.521300	(546)	(546)
Emergency Mgmt Allocation for Audit	100.04.51512.521300	(780)	(780)
Highway Allocation for Audit	100.04.51512.521300	(7,800)	(7,800)
Human Services Allocation for Audit	100.04.51512.521300	(28,509)	(28,509)
LCFM Allocation for Audit	100.04.51512.521300	(975)	(975)
P&Z Allocation for Audit	100.04.51512.521300	(390)	(390)
Public Health Allocation for Audit	100.04.51512.521300	(3,120)	(3,120)
Total Estimated 2025 Audit Costs Performed in 2026	100.04.51512.521300	78,000	78,000
51513 - Special Accounting		**0**	**0**
411100 - General Property Taxes		**(10,000)**	**(10,000)**
2025 Property Tax Levy	100.04.51513.411100	(10,000)	(10,000)
521301 - Indirect Costs		**10,000**	**10,000**
Independent Indirect Cost Audit (Diversified Services Network)	100.04.51513.521301	10,000	10,000
59810 - Budget Adjustments To General		**0**	**0**
411100 - General Property Taxes		**(225,000)**	**(225,000)**
2025 Property Tax Levy for Annual Employee Wage Adjustments with Res (??-??)	100.04.59810.411100	(225,000)	(225,000)
511100 - Salaries And Wages		**225,000**	**225,000**
7/1/26 Annual Employee Wage Adjustments with levy funding with Res ??-??	100.04.59810.511100	225,000	225,000
42 - Housing Authority		**0**	**0**
56510 - Housing Authority		**0**	**0**
411100 - General Property Taxes		**(1,150)**	**(1,150)**
Property Tax Levy for Housing Authority Commission Meetings	100.42.56510.411100	(1,150)	(1,150)
530000 - Program Expenditures		**1,150**	**1,150**
Housing Authority Commission Meetings Reimbursement	100.42.56510.530000	1,150	1,150

Attachment: Finance Division 2026 Budget - DH Requested 07-08-2025 (9085 : Finance Division 2026

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
213 - Housing CDBG Revolving Loans		**0**	**0**
42 - Housing Authority		**0**	**0**
56511 - Housing CDBG - Chippewa Co		**0**	**0**
486010 - Loan Principal Payment		**(155,000)**	**(155,000)**
Loan Principal Payments from individuals	213.42.56511.486010	(155,000)	(155,000)
486020 - Loan Interest Income		**(1,000)**	**(1,000)**
Loan interest payments on Installment Loans from individuals	213.42.56511.486020	(1,000)	(1,000)
521249 - Administration Exp of CDBG		**15,000**	**15,000**
Housing Authority administration costs of RLF program	213.42.56511.521249	15,000	15,000
530000 - Program Expenditures		**138,500**	**138,500**
Payments to contractors, etc. for individuals for improvements, etc.	213.42.56511.530000	138,500	138,500
571200 - CDBG Granted Relief		**2,500**	**2,500**
Granted payments to contractors, etc for individuals for improvement, etc.	213.42.56511.571200	2,500	2,500
56512 - Housing CDBG - Regional 2013		**0**	**0**
435115 - State Aid - Housing Authority		**(1,000,000)**	**(1,000,000)**
State Grants for Regional CDBG expires 12/31/2026	213.42.56512.435115	(1,000,000)	(1,000,000)
486010 - Loan Principal Payment		**(400,000)**	**(400,000)**
Loan Principal Payments from individuals	213.42.56512.486010	(400,000)	(400,000)
486020 - Loan Interest Income		**(150)**	**(150)**
Interest income from working checking accounts - Regions CDBG	213.42.56512.486020	(150)	(150)
521249 - Administration Exp of CDBG		**224,275**	**224,275**
HA administration cost-17% of grant dollars requested	213.42.56512.521249	170,000	170,000
RLF program admin cost-3 year average not including 17% HA admin cost	213.42.56512.521249	54,275	54,275
530000 - Program Expenditures		**744,725**	**744,725**
Payments to contractors, etc. for individuals for improvements, etc.	213.42.56512.530000	744,725	744,725
571200 - CDBG Granted Relief		**431,150**	**431,150**
Granted relief to clients for lead abatement, etc as required by the State	213.42.56512.571200	431,150	431,150
230 - Sales Tax Property Tax Relief		**0**	**0**
03 - General County		**0**	**0**
59305 - Sales Tax Property Tax Relief		**0**	**0**
412200 - County Sales Tax Revenue		**(8,779,741)**	**(8,779,741)**

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Actual 2024 Sales Tax Revenues	230.03.59305.412200	(8,779,741)	(8,779,741)
481000 - Interest Income		**(3,009)**	**(3,009)**
Estimated Interest Revenues	230.03.59305.481000	(3,009)	(3,009)
493000 - Fund Balance Applied		**(1,495,812)**	**(1,495,812)**
'Fund Balance Needed for 2026	230.03.59305.493000	(1,495,812)	(1,495,812)
592900 - Transfer Out - For Property Ta		**3,665,494**	**3,665,494**
12/2024 CPI Index 2.90% (3,562,190 x 2.9% = 103,304)	230.03.59305.592900	103,304	103,304
2025 Budget Property Tax Credit	230.03.59305.592900	3,562,190	3,562,190
592901 - Transfer Out-Highway Fund		**2,800,000**	**2,800,000**
Highway & Bridges Construction per 2026-2030 CIP Plan (Res 19-25)	230.03.59305.592901	2,800,000	2,800,000
592902 - Transfer Out-Facilities Proj		**700,000**	**700,000**
Branch III Jury Box Remodel per 2026-2030 CIP Plan (Res 18-25)	230.03.59305.592902	150,000	150,000
Parking Lot "A" Replacement Phase II per 2026-2030 CIP Plan (Res 18-25)	230.03.59305.592902	500,000	500,000
Sheriff's Department Remodel Phase I per 2026-2030 CIP Plan (Res 18-25)	230.03.59305.592902	50,000	50,000
592906 - Transfer Out-Sheriff Capital I		**330,000**	**330,000**
Field Services Mobile Command Trailer per 2026-2030 CIP Plan (Res 22-25)	230.03.59305.592906	195,000	195,000
Taser Refresh Phase I per 2026-2030 CIP Plan (Res 22-25)	230.03.59305.592906	135,000	135,000
592910 - Transfer Out - Debt Service Fu		**2,105,178**	**2,105,178**
Debt Service Principal & Interest Payments for 2018 CIP Bonding (Res 16-25)	230.03.59305.592910	944,700	944,700
Debt Service Principal & Interest Payments for 2020 CIP Bonding (Res 16-25)	230.03.59305.592910	250,875	250,875
Debt Service Principal & Interest Payments for 2022 CIP Bonding (Res 16-25)	230.03.59305.592910	422,700	422,700
Debt Service Principal & Interest Payments for 2024 CIP Bonding (Res 16-25)	230.03.59305.592910	486,903	486,903
592912 - Transfer Out - Computer Pool F		**245,000**	**245,000**
Replacement equipment for End Users & Data Center per 2026-2030 CIP Plan (Res 20-25)	230.03.59305.592912	245,000	245,000
592913 - Transfer Out - Vehicle Pool Fu		**300,000**	**300,000**
Non-Highway Fleet Vehicle Program Purchases per 2026-2030 CIP Plan (Res 19-25)	230.03.59305.592913	300,000	300,000
592914 - Transfer Out - Airport Debt/Co		**132,890**	**132,890**
Airport Contract Eau Claire County (Res 17-25) current contract ends 2028	230.03.59305.592914	132,890	132,890
233 - Opioid Abatement Account		**0**	**0**
03 - General County		**0**	**0**
56731 - Opioid Abatement Account		**0**	**0**

Attachment: Finance Division 2026 Budget - DH Requested 07-08-2025 (9085 : Finance Division 2026

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
484010 - Opioid Abatement Revenues		**(137,432)**	**(137,432)**
Estimated 2026 payment from Retailers portion to fund Approved Requests	233.03.56731.484010	(65,982)	(65,982)
Estimated 2026 payments from Distributors	233.03.56731.484010	(71,450)	(71,450)
521226 - AODA Services		**29,432**	**29,432**
AODA Class of Inmates-Sheriff Jail	233.03.56731.521226	29,432	29,432
521229 - Peer Counseling		**46,000**	**46,000**
Peer Suuport-Recovery Coach for RWC (County)	233.03.56731.521229	46,000	46,000
521238 - Reentry Services		**7,000**	**7,000**
Expansion of Reentry Program-CJS	233.03.56731.521238	7,000	7,000
521280 - Overdose Fatality Review		**35,000**	**35,000**
Expanding Overdose Fatality Review Team Recommendations to Include Harm Reduction Programming	233.03.56731.521280	35,000	35,000
530000 - Program Expenditures		**10,000**	**10,000**
Additional Program Expenditures-CA Authorized to Approve per Policy	233.03.56731.530000	2,500	2,500
Community Sharps Disposal Program	233.03.56731.530000	7,500	7,500
533500 - Conventions & Meetings		**10,000**	**10,000**
Additional conventions & meetings placeholder	233.03.56731.533500	4,000	4,000
Peer Support Traning Conference for Sheriff's Dept	233.03.56731.533500	6,000	6,000
705 - Section 125 Payroll Deduction		**0**	**0**
05 - Insurances		**0**	**0**
51939 - Section 125 Payroll Deduction		**0**	**0**
411100 - General Property Taxes		**(6,000)**	**(6,000)**
Property Tax Levy for admin expenses of flexible spending plans	705.05.51939.411100	(6,000)	(6,000)
474020 - Rev from Employees/Plan Change		**(320,000)**	**(320,000)**
Estimated Employee contributions to flexible spending plans	705.05.51939.474020	(320,000)	(320,000)
521102 - Section 125 Claims Paid		**320,000**	**320,000**
Estimated claims to be paid by TPA for Employee claims	705.05.51939.521102	320,000	320,000
521900 - Administration Expense		**6,000**	**6,000**
Admin expenses for TPA	705.05.51939.521900	6,000	6,000

Attachment: Finance Division 2026 Budget - DH Requested 07-08-2025 (9085 : Finance Division 2026

County of Chippewa*
Finance (Executive Committee) - Tax Levy Budget
2026 DH Requested Budget

ALFRE	2024 Annual Budget	2025 Annual Budget	2026 Initial Budget Request
Grand Total	**6,425,958**	**6,644,727**	**6,755,051**
51405 - General Revenues			
Revenue	3,733,892	3,857,322	3,880,391
Total 51405 - General Revenues	**3,733,892**	**3,857,322**	**3,880,391**
51510 - Finance			
Revenue	(429,781)	(441,574)	(457,623)
Total 51510 - Finance	**(429,781)**	**(441,574)**	**(457,623)**
51512 - Independent Auditing			
Revenue	(29,061)	(37,061)	(37,061)
Total 51512 - Independent Auditing	**(29,061)**	**(37,061)**	**(37,061)**
51513 - Special Accounting			
Revenue	(8,000)	(10,000)	(10,000)
Total 51513 - Special Accounting	**(8,000)**	**(10,000)**	**(10,000)**
51939 - Section 125 Payroll Deduction			
Revenue	(6,000)	(6,000)	(6,000)
Total 51939 - Section 125 Payroll Deduction	**(6,000)**	**(6,000)**	**(6,000)**
54106 - Property Tax Offset			
Revenue	3,445,058	3,562,190	3,665,494
Total 54106 - Property Tax Offset	**3,445,058**	**3,562,190**	**3,665,494**
55725 - Northern WI State Fair			
Revenue	(54,000)	(54,000)	(54,000)
Total 55725 - Northern WI State Fair	**(54,000)**	**(54,000)**	**(54,000)**
56510 - Housing Authority			
Revenue	(1,150)	(1,150)	(1,150)
Total 56510 - Housing Authority	**(1,150)**	**(1,150)**	**(1,150)**
59305 - Sales Tax Property Tax Relief			
Revenue	0	0	0
Total 59305 - Sales Tax Property Tax Relief	**0**	**0**	**0**
59810 - Budget Adjustments To General			
Revenue	(225,000)	(225,000)	(225,000)
Total 59810 - Budget Adjustments To General	**(225,000)**	**(225,000)**	**(225,000)**

Attachment: Finance Division 2026 Budget - DH Requested 07-08-2025 (9085 : Finance Division 2026 Budget Review - Leah Simington)

ALFRE	2024 Annual Budget	2025 Annual Budget	2026 Initial Budget Request
59999 - Contingency Fund Expenditures			
Revenue	0	0	0
Total 59999 - Contingency Fund Expenditures	**0**	**0**	**0**

Attachment: Finance Division 2026 Budget - DH Requested 07-08-2025 (9085 : Finance Division 2026 Budget Review - Leah Simington)

Department of Administration
Human Resources Division

CHIPPEWA COUNTY
Est. 1848
WISCONSIN

July 7, 2025

TO: Executive Committee

FROM: Toni Hohlfelder

RE: 2026 Human Resources Division Budget Documents

The Human Resources Division has five budget accounts and below is a short summary of the changes (if any) to each of the budgets from 2025 to 2026.

Human Resources: The only change is wages and benefits. All other items remain the same.

HRA Administration: This account is for the fees associated with the HRA accounts that were provided to employees when the County went from vacation/sick time to PTO over 10 years ago. As employees or past employees use up their HRA balances, this fee will go away eventually.

Employee Health Program: There are no changes to this budget from 2025.

Workers' Compensation: This account is funded by charging 3.5% to the County departments. The following line items had a slight increase:

1) All Employee Training
2) Payment to Individuals
3) Contracted Services (mostly due to adding Sheriff Office mandatory wellness visits)
4) Legal Services (increase in appeals)
5) Maintenance Servies Agreements (increase to Local Gov U annual fee)
6) Insurance Premiums (stop loss and WMMIC TPA fees)

Self-Funded Health Insurance: Revenue went up due to increasing the charge to departments by 5%. In addition, the stop loss reimbursement revenue went up due to an increase in high-cost claimants. All expenses remain the same as in 2025 except for medical claims. We anticipate adding an employee premium for 2026, but we do not have a recommendation from the insurance broker yet. We also anticipate a slight increase to our offsite clinic expense line item (ReforMedicine), but we do not have the 2026 contract yet. Both line items, along with Insurance Claims Paid will be amended to this budget before the County Administrator provides his final proposed budget with updated information on these three items.

Please contact me at 715-726-7970 if you have any further questions.

Sincerely,

Toni M Hohlfelder

Toni M. Hohlfelder, SHRM-CP, PHR

711 N. Bridge Street, Room 100
Chippewa Falls, WI 54729
HumanResources@chippewacountywi.gov
Ph: (715) 726-7969
Fx: (715) 726-4585

Attachment: HR Division 2026 Budget - DH Requested 07-08-2025(2) (9077 : Human Resources 2026 Budget Review - Toni Hohlfelder)

County of Chippewa* Human Resources 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**	**(188,219)**	**0**	**571,316**	**1,366,591**	**0**
100 - General Fund	**0**	**(19,062)**	**0**	**(187,564)**	**(15,086)**	**0**
04 - Department of Administration	0	(22,192)	0	(177,817)	(15,086)	0
51430 - Human Resources	**0**	**(22,017)**	**0**	**(177,357)**	**(15,086)**	**0**
Revenue	**(381,866)**	**(383,522)**	**(388,629)**	**(388,710)**	**(388,710)**	**(406,850)**
411100 - General Property Taxes	(381,866)	(381,866)	(388,629)	(388,629)	(388,629)	(406,850)
473500 - Revenue From RWC	0	(1,656)	0	(81)	(81)	0
Expense	**381,866**	**361,505**	**388,629**	**211,353**	**373,624**	**406,850**
511100 - Salaries And Wages	289,131	293,151	296,741	136,957	296,741	312,747
511200 - Overtime	0	2	0	0	0	0
515000 - Fringe Benefits	53,584	53,913	54,749	25,091	57,749	57,854
515400 - Health Insurance Benefit	77,070	78,212	80,466	34,894	80,466	84,682
521200 - Contracted Services	3,500	1,018	3,500	0	1,000	3,500
522300 - Cell Phone Costs	550	548	550	225	550	550
522500 - Telephone	500	378	500	263	500	500
525700 - Testing	5,000	188	5,000	0	2,500	5,000
531000 - Office Supplies	1,500	925	1,500	412	1,500	1,500
531100 - Postage	500	468	500	232	500	500
531200 - Copies/printing	2,079	1,645	2,079	1,311	2,079	2,079
531500 - Maintenance/Service Agreements	9,000	8,932	10,000	0	9,915	10,000
532400 - Memberships & Dues	1,000	687	1,000	230	1,000	1,000
532600 - Advertising	17,300	10,644	17,300	2,538	11,000	17,300
533000 - Travel	1,000	0	1,000	0	500	1,000
533500 - Conventions & Meetings	5,420	594	5,420	0	2,500	5,420
553300 - Leased Equipment - Principal	0	1,397	0	0	0	0
562200 - Interest - Leases	0	7	0	0	0	0
573100 - Employee Assistance/Appreciati	15,200	4,262	15,200	9,200	12,000	15,200
595000 - Expenditure Transfer	(100,468)	(95,468)	(106,876)	0	(106,876)	(111,982)

Attachment: HR Division 2026 Budget - DH Requested 07-08-2025(2) (9077 : Human Resources 2026

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
51434 - HRA Administration	**0**	**(175)**	**0**	**(460)**	**0**	**0**
Revenue	**(800)**	**(800)**	**(600)**	**(600)**	**(600)**	**(500)**
411100 - General Property Taxes	(800)	(800)	(600)	(600)	(600)	(500)
Expense	**800**	**625**	**600**	**140**	**600**	**500**
551025 - PTO Conversion HRA Admin Fees	800	625	600	140	600	500

Attachment: HR Division 2026 Budget - DH Requested 07-08-2025(2) (9077 : Human Resources 2026

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
05 - Insurances	0	3,130	0	(9,747)	0	0
51934 - Employee Health Program	**0**	**3,130**	**0**	**(9,747)**	**0**	**0**
Revenue	**(60,000)**	**(48,215)**	**(62,500)**	**(34,409)**	**(62,500)**	**(62,500)**
411100 - General Property Taxes	(10,000)	(10,000)	(15,000)	(15,000)	(15,000)	(15,000)
474010 - Premium Revenues	(50,000)	(38,215)	(47,500)	(19,409)	(47,500)	(47,500)
Expense	**60,000**	**51,345**	**62,500**	**24,662**	**62,500**	**62,500**
521200 - Contracted Services	23,000	20,668	23,000	9,994	23,000	23,000
551010 - HDHP-HRA	22,000	22,566	24,000	11,678	24,000	24,000
551020 - Health Program Expenses	4,000	5,645	6,000	1,605	6,000	6,000
551030 - Wellness Initiatives	11,000	7,467	9,500	1,386	9,500	9,500
595000 - Expenditure Transfer	0	(5,000)	0	0	0	0

Attachment: HR Division 2026 Budget - DH Requested 07-08-2025(2) (9077 : Human Resources 2026

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
702 - Workers Comp Insurance	**0**	**164,300**	**0**	**(198,003)**	**(349,972)**	**0**
05 - Insurances	0	164,300	0	(198,003)	(349,972)	0
51933 - Workmens Compensation Insuranc	**0**	**164,300**	**0**	**(198,003)**	**(349,972)**	**0**
Revenue	**(938,546)**	**(1,160,490)**	**(993,046)**	**(463,407)**	**(1,005,748)**	**(1,046,822)**
474000 - Revenues From Local Department	(932,546)	(945,385)	(987,046)	(444,705)	(987,046)	(1,040,822)
481000 - Interest Income	(6,000)	(30,815)	(6,000)	(11,077)	(11,077)	(6,000)
484000 - Insurance Recoveries	0	(184,289)	0	(7,625)	(7,625)	0
Expense	**938,546**	**1,324,789**	**993,046**	**265,404**	**655,776**	**1,046,822**
511100 - Salaries And Wages	10,000	2,300	10,000	0	5,000	10,000
514020 - Safety Program Expenditures	37,000	(10,498)	37,000	0	5,000	37,000
514030 - All Employee Training/Safety	16,500	9,452	21,500	5,707	21,500	26,500
515000 - Fringe Benefits	2,000	256	2,000	0	500	2,000
515610 - Payment To Individuals	671,128	388,134	705,220	174,293	400,000	713,790
521107 - Adjustment for YE IBNR	0	745,400	0	0	0	0
521200 - Contracted Services	65,300	43,333	65,300	48,878	65,300	81,300
521230 - Legal Services	13,000	24,306	13,000	17,826	25,000	25,000
531000 - Office Supplies	2,000	96	2,000	174	1,000	2,000
531200 - Copies/printing	150	250	150	96	200	250
531400 - Equipment < $10,000	5,000	1,198	5,000	902	2,000	5,000
531500 - Maintenance/Service Agreements	16,000	10,688	16,000	3,636	16,000	17,000
532400 - Memberships & Dues	750	264	750	0	300	750
533000 - Travel	700	0	700	0	350	700
533500 - Conventions & Meetings	2,300	445	2,300	0	1,500	2,300
551000 - Insurance Premiums	50,000	54,020	59,000	13,894	59,000	65,000
554200 - Amortization Expense	0	8,277	0	0	0	0
562250 - Interest - SBITAs	0	150	0	0	0	0
595000 - Expenditure Transfer	46,718	46,718	53,126	0	53,126	58,232

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
703 - Self-Funded Health Insurance	**0**	**(333,457)**	**0**	**956,883**	**1,731,649**	**0**
05 - Insurances	0	(333,457)	0	956,883	1,731,649	0
51935 - Self-Funded Health Insurance	**0**	**(333,457)**	**0**	**956,883**	**1,731,649**	**0**
Revenue	**(7,833,102)**	**(11,557,193)**	**(8,704,280)**	**(3,743,720)**	**(9,195,851)**	**(9,264,088)**
411100 - General Property Taxes	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)
474000 - Revenues From Local Department	(7,627,102)	(7,261,372)	(8,343,621)	(3,278,245)	(8,343,621)	(8,669,088)
474020 - Rev from Employees/Plan Change	(36,000)	(87,308)	(15,659)	(27,230)	(27,230)	0
474040 - Health Insurance Admin Fees Re	(75,000)	(1,756,481)	(250,000)	(345,755)	(700,000)	(500,000)
481000 - Interest Income	(30,000)	(87,033)	(30,000)	(27,490)	(60,000)	(30,000)
492109 - Transfer In - General Fund	0	(2,300,000)	0	0	0	0
Expense	**7,833,102**	**11,223,736**	**8,704,280**	**4,700,603**	**10,927,500**	**9,264,088**
521100 - Insurance Claims Paid	3,989,602	6,611,159	4,240,780	2,681,542	6,500,000	4,801,588
521106 - Prescription Claims	1,500,000	1,758,201	1,700,000	661,929	1,700,000	1,700,000
521108 - Offsite Clinic Expense	480,000	573,158	600,000	310,738	625,000	600,000
521900 - Administration Expense	10,000	26,039	25,000	12,099	25,000	25,000
551000 - Insurance Premiums	1,200,000	1,498,679	1,485,000	793,671	1,485,000	1,485,000
551010 - HDHP-HRA	561,000	664,000	561,000	240,625	500,000	560,000
595000 - Expenditure Transfer	92,500	92,500	92,500	0	92,500	92,500

County of Chippewa*
Human Resources - Budget Detail
2026 DH Requested Budget

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Grand Total		**3,000**	**3,000**
100 - General Fund		**0**	**0**
04 - Department of Administration		**0**	**0**
51430 - Human Resources		**0**	**0**
411100 - General Property Taxes		**(406,850)**	**(406,850)**
General Property Tax	100.04.51430.411100	(406,850)	(406,850)
511100 - Salaries And Wages		**312,747**	**312,747**
HR Salaries (per PBB report)	100.04.51430.511100	312,747	312,747
515000 - Fringe Benefits		**57,854**	**57,854**
HR Fringe (per PBB report)	100.04.51430.515000	57,854	57,854
515400 - Health Insurance Benefit		**84,682**	**84,682**
HR Health Insurance (Per PBB report)	100.04.51430.515400	84,682	84,682
521200 - Contracted Services		**3,500**	**3,500**
Compensation System (Consulting fees)	100.04.51430.521200	2,000	2,000
Grievance or Arbitration fees	100.04.51430.521200	1,000	1,000
Survey Monkey fee (exit interview, onboarding survey, stay survey, wellness survey and others)	100.04.51430.521200	500	500
522300 - Cell Phone Costs		**550**	**550**
Cell Phone Stipend ($35 per month for HRD and $10 for HRG-Safety/Security)	100.04.51430.522300	550	550
522500 - Telephone		**500**	**500**
6 telephone lines X 58 = 348, plus long distance and other phone charges	100.04.51430.522500	500	500
525700 - Testing		**5,000**	**5,000**
Pre-employment testing, in/out state BIDs and Drug & Alcohol Clearing House fees	100.04.51430.525700	5,000	5,000
531000 - Office Supplies		**1,500**	**1,500**
Office Supplies	100.04.51430.531000	1,500	1,500
531100 - Postage		**500**	**500**
Postage	100.04.51430.531100	500	500
531200 - Copies/printing		**2,079**	**2,079**
Copies and printing	100.04.51430.531200	2,079	2,079

Attachment: HR Division 2026 Budget - DH Requested 07-08-2025(2) (9077 : Human Resources 2026

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
531500 - Maintenance/Service Agreements		**10,000**	**10,000**
Applicant Tracking Software - NeoGov	100.04.51430.531500	10,000	10,000
532400 - Memberships & Dues		**1,000**	**1,000**
vonBriesen membership fee	100.04.51430.532400	500	500
WACPD, Chamber, HRCI, SHRM, CVSHRM, WPELRA membership fees	100.04.51430.532400	500	500
532600 - Advertising		**17,300**	**17,300**
Association or job specific advertising fees	100.04.51430.532600	600	600
Canva - Advertising tool	100.04.51430.532600	200	200
Craigslist Advertising	100.04.51430.532600	500	500
Facebook Advertising	100.04.51430.532600	5,000	5,000
Indeed Advertising	100.04.51430.532600	7,000	7,000
Job Fair fees and material costs	100.04.51430.532600	500	500
New advertising ideas (Careers & Beers, radio, etc.)	100.04.51430.532600	3,000	3,000
Newspapers (Bloomer Advance, Thorp Courier, Chetek Alert, etc.)	100.04.51430.532600	500	500
533000 - Travel		**1,000**	**1,000**
Mileage and travel	100.04.51430.533000	1,000	1,000
533500 - Conventions & Meetings		**5,420**	**5,420**
Meetings, training, webinars, continuting education for HR staff	100.04.51430.533500	5,420	5,420
573100 - Employee Assistance/Appreciati		**15,200**	**15,200**
Employee Appreciation related expenses (SSS workgroup)	100.04.51430.573100	5,000	5,000
Gallup Engagement Survey Fee (every other year)	100.04.51430.573100	10,200	10,200
595000 - Expenditure Transfer		**(111,982)**	**(111,982)**
Heath Insr Program Staff Time from 703-05-51935-595000 (per Finance)	100.04.51430.595000	(53,750)	(53,750)
Workers Comp Program Staff Time from 702-05-51933-595000 (50% HRG salary/benefit)	100.04.51430.595000	(58,232)	(58,232)

Attachment: HR Division 2026 Budget - DH Requested 07-08-2025(2) (9077 : Human Resources 2026

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
51434 - HRA Administration		**0**	**0**
411100 - General Property Taxes		**(500)**	**(500)**
General Property Taxes	100.04.51434.411100	(500)	(500)
551025 - PTO Conversion HRA Admin Fees		**500**	**500**
MidAmerica HRA Administration Fees	100.04.51434.551025	500	500

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
05 - Insurances		**0**	**0**
51934 - Employee Health Program		**0**	**0**
411100 - General Property Taxes		**(15,000)**	**(15,000)**
General Property Taxes	100.05.51934.411100	(15,000)	(15,000)
474010 - Premium Revenues		**(47,500)**	**(47,500)**
Per PBB report ($47,500 from health plan premiums charged to all departments)	100.05.51934.474010	(47,500)	(47,500)
521200 - Contracted Services		**23,000**	**23,000**
EAP fee (REALiving)	100.05.51934.521200	21,500	21,500
PH MOU for Wellness Workgroup (Nutrition Division)	100.05.51934.521200	1,500	1,500
551010 - HDHP-HRA		**24,000**	**24,000**
HRA TPA fees (Pelion)	100.05.51934.551010	24,000	24,000
551020 - Health Program Expenses		**6,000**	**6,000**
Annual PCORI fee due to ACA (Federal Excise Tax Return)	100.05.51934.551020	3,000	3,000
COBRA TPA fees (Flyte) and ancillary employee benefit fees	100.05.51934.551020	3,000	3,000
551030 - Wellness Initiatives		**9,500**	**9,500**
Other annual wellness supplies and/or events	100.05.51934.551030	4,500	4,500
Wellness and SSS Workgroup Holiday Luncheon	100.05.51934.551030	3,500	3,500
Wellness training (lunch & learns or training/speaker fees)	100.05.51934.551030	1,500	1,500

Attachment: HR Division 2026 Budget - DH Requested 07-08-2025(2) (9077 : Human Resources 2026

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
702 - Workers Comp Insurance		**3,000**	**3,000**
05 - Insurances		**3,000**	**3,000**
51933 - Workmens Compensation Insuranc		**3,000**	**3,000**
474000 - Revenues From Local Department		**(1,040,822)**	**(1,040,822)**
Per PBB Report (3.5% of annually salaries assessed to Departments)	702.05.51933.474000	(1,040,822)	(1,040,822)
481000 - Interest Income		**(6,000)**	**(6,000)**
Interest Income Earned	702.05.51933.481000	(6,000)	(6,000)
511100 - Salaries And Wages		**10,000**	**10,000**
Estimated wages for employees on light duty working outside their department	702.05.51933.511100	10,000	10,000
514020 - Safety Program Expenditures		**37,000**	**37,000**
Fit for duty assessments	702.05.51933.514020	5,000	5,000
Flu shots not covered by insurance	702.05.51933.514020	2,000	2,000
Health risk assessments	702.05.51933.514020	15,000	15,000
Misc Safety program starter fees	702.05.51933.514020	15,000	15,000
514030 - All Employee Training/Safety		**26,500**	**26,500**
Leadership Training	702.05.51933.514030	20,000	20,000
MLK Day Training	702.05.51933.514030	5,000	5,000
Safety Workgroup / CVTC safety training	702.05.51933.514030	1,500	1,500
515000 - Fringe Benefits		**2,000**	**2,000**
Estimated fringe benefits for employees on light duty working outside their department	702.05.51933.515000	2,000	2,000
515610 - Payment To Individuals		**713,790**	**713,790**
Workers' Compensation claims and lost time paid to employees	702.05.51933.515610	713,790	713,790
521200 - Contracted Services		**81,300**	**81,300**
Safety Consultant Fee (Keeping Safety Simple) - HR pays 55% and Hwy pays 45% of fee	702.05.51933.521200	55,000	55,000
Safety Consultant printing fees	702.05.51933.521200	300	300
Sheriff Office Mandatory Wellness Visits (Hakes Solutions and Ascent Consulting)	702.05.51933.521200	11,000	11,000
Trifecta (first report of injury - REALiving)	702.05.51933.521200	15,000	15,000
521230 - Legal Services		**25,000**	**25,000**
Legal fees related to Workers' Compensation claims	702.05.51933.521230	25,000	25,000
531000 - Office Supplies		**2,000**	**2,000**
Office Supplies related to safety/workers comp	702.05.51933.531000	2,000	2,000
531200 - Copies/printing		**250**	**250**
Printing	702.05.51933.531200	250	250

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
531400 - Equipment < $5,000		**5,000**	**5,000**
Ergonomic and ADA accommodation supplies (foot rests, document trays, keyboard rests, etc.)	702.05.51933.531400	5,000	5,000
531500 - Maintenance/Service Agreements		**20,000**	**20,000**
Hazardous Material Database annual fee (MSDS Online)	702.05.51933.531500	5,000	5,000
Learning Mangement System (LMS - Local Gov U)	702.05.51933.531500	15,000	15,000
532400 - Memberships & Dues		**750**	**750**
PRIMA, Chamber, SHRM, CV SHRM membership fee	702.05.51933.532400	750	750
533000 - Travel		**700**	**700**
Travel expenses when training	702.05.51933.533000	700	700
533500 - Conventions & Meetings		**2,300**	**2,300**
Safety, Workers Comp, ADA, FMLA, etc Training for HRG	702.05.51933.533500	2,300	2,300
551000 - Insurance Premiums		**65,000**	**65,000**
WC Insurance Excess Policy (stop loss)	702.05.51933.551000	50,000	50,000
WC TPA Services - WMMIC fees	702.05.51933.551000	15,000	15,000
595000 - Expenditure Transfer		**58,232**	**58,232**
WC Program staff time (50% of HRG salary) transfer to 100-04-51430	702.05.51933.595000	58,232	58,232

Attachment: HR Division 2026 Budget - DH Requested 07-08-2025(2) (9077 : Human Resources 2026

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
703 - Self-Funded Health Insurance		**0**	**0**
05 - Insurances		**0**	**0**
51935 - Self-Funded Health Insurance		**0**	**0**
411100 - General Property Taxes		**(65,000)**	**(65,000)**
General Property Taxes	703.05.51935.411100	(65,000)	(65,000)
474000 - Revenues From Local Department		**(8,669,088)**	**(8,669,088)**
Per PBB (minus $47,500 for Wellness Budget)	703.05.51935.474000	(8,669,088)	(8,669,088)
474040 - Health Insurance Admin Fees Re		**(500,000)**	**(500,000)**
Estimated Rx Rebates above AmeriBen TPA fees	703.05.51935.474040	(500,000)	(500,000)
481000 - Interest Income		**(30,000)**	**(30,000)**
Estimated interest income	703.05.51935.481000	(30,000)	(30,000)
521100 - Insurance Claims Paid		**4,801,588**	**4,801,588**
Estimated medical claims	703.05.51935.521100	4,801,588	4,801,588
521106 - Prescription Claims		**1,700,000**	**1,700,000**
Estimated prescription costs	703.05.51935.521106	1,700,000	1,700,000
521108 - Offsite Clinic Expense		**600,000**	**600,000**
Primary Care Clinic (ReforMed)	703.05.51935.521108	600,000	600,000
521900 - Administration Expense		**25,000**	**25,000**
Care Navigation / Provider Network fees (Amplify)	703.05.51935.521900	18,000	18,000
Checking account reconciliation fees (AmeriBen)	703.05.51935.521900	7,000	7,000
551000 - Insurance Premiums		**1,485,000**	**1,485,000**
Organ Transplant Insurance Premiums	703.05.51935.551000	35,000	35,000
Stop Loss Insurance Premiums	703.05.51935.551000	1,450,000	1,450,000
551010 - HDHP-HRA		**560,000**	**560,000**
HR Quarterly Deposit	703.05.51935.551010	560,000	560,000
595000 - Expenditure Transfer		**92,500**	**92,500**
Transfer to CA budget to offset staff time for benefit admin	703.05.51935.595000	19,375	19,375
Transfer to Finance budget to offset staff time for benefit admin	703.05.51935.595000	19,375	19,375
Transfer to HR budget 100-04-51430 to offset staff time for benefit admin	703.05.51935.595000	53,750	53,750

County of Chippewa*			
Human Resources - Tax Levy Budget			
2026 DH Requested Budget			
Fund	2024 Annual Budget	2025 Annual Budget	2026 Initial Budget Request
Grand Total	**(457,666)**	**(469,229)**	**(487,350)**
51430 - Human Resources			
100 - General Fund	(381,866)	(388,629)	(406,850)
Total 51430 - Human Resources	**(381,866)**	**(388,629)**	**(406,850)**
51434 - HRA Administration			
100 - General Fund	(800)	(600)	(500)
Total 51434 - HRA Administration	**(800)**	**(600)**	**(500)**
51933 - Workmens Compensation Insuranc			
702 - Workers Comp Insurance	0	0	0
Total 51933 - Workmens Compensation Insuranc	**0**	**0**	**0**
51934 - Employee Health Program			
100 - General Fund	(10,000)	(15,000)	(15,000)
Total 51934 - Employee Health Program	**(10,000)**	**(15,000)**	**(15,000)**
51935 - Self-Funded Health Insurance			
703 - Self-Funded Health Insurance	(65,000)	(65,000)	(65,000)
Total 51935 - Self-Funded Health Insurance	**(65,000)**	**(65,000)**	**(65,000)**

Attachment: HR Division 2026 Budget - DH Requested 07-08-2025(2) (9077 : Human Resources 2026 Budget Review - Toni Hohlfelder)

Department of Administration
Information Technology Division
Andrew Bauer, Information Technology Director

CHIPPEWA COUNTY
Est. 1848
WISCONSIN

Information Technology Division
2026 Budget Summary

Expenses:

Maintenance contracts continue to make up the majority of the IT Division budget excluding wages and benefits. Each year it is a challenge to keep these costs from increasing, as most maintenance contracts increase a set percentage year after year. During 2025, we continued to evaluate contracts and work with vendors on multi-year contracts to achieve cost saving and help reduce maintenance cost increases. Below is a list of systems that have had significant increases/decreases in maintenance costs from 2025 to 2026. One major change in 2026 is the addition of the EDR security software. This software is a necessary tool that we have been planning to add over the past couple years. We were able to apply for and receive a grant to cover the first year's cost for this software in 2025. This software helps to protect and mitigate our computers, servers and mobile devices(phones/tablets)from cyber-attacks.

Description	2025	2026	Difference
Microsoft user CALs and Data center licenses	$10,000	$6,500	-$3,500
Cisco network equipment smartnet	$11,000	$7,000	-$4,000
Microsoft Office 365 licenses	$137,386	$130,000	-$7,386
Vision Internet(county website and EP)	$10,800	$8,000	-$2,800
Multifactor Authentication	$14,000	$2,500	-$11,500
EDR security software	N/A	$45,000	$45,000
Checkpoint email security	N/A	$7,700	$7,700

Revenue:

- City of Chippewa Falls revenue will increase by $40,000 in 2026 and then $10,000 in each 2027 and 2028 – increases used for funding LTE position to help with increased workload.
- Revenue for the RWC will remain the same
- Revenue for County/Rock Fest will remain the same

Tax Levy impact:

This budget maintains a 0% increase to tax levy excluding increases from the Personnel Cost Report(PCR) and Benefit Cost Report(BCR). The estimated increase to tax levy from 2025 to 2026 is $32,529.

Attachment: IT Division 2026 Budget - DH Requested 07-08-2025 (9083 : IT Division 2026 Budget - DH Requested - Andy Bauer)

711 N. Bridge Street, Room 110
Chippewa Falls, WI 54729
informationtechnology@chippewacountywi.gov
Ph: (715)
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County of Chippewa Information Technology - 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**	**(111,963)**	**0**	**(518,361)**	**(28,135)**	**0**
100 - General Fund	**0**	**(111,963)**	**0**	**(518,361)**	**(28,135)**	**0**
04 - Department of Administration	0	(111,963)	0	(518,361)	(28,135)	0
51460 - Information Technology	**0**	**(14,795)**	**0**	**(675,072)**	**(28,135)**	**0**
Revenue	**(1,108,104)**	**(1,112,453)**	**(1,166,112)**	**(1,137,967)**	**(1,166,995)**	**(1,241,841)**
411100 - General Property Taxes	(1,054,780)	(1,054,780)	(1,110,326)	(1,110,326)	(1,110,326)	(1,142,855)
461014 - Information Systems Revenues	(49,749)	(52,418)	(52,211)	(26,656)	(53,094)	(95,411)
473500 - Revenue From RWC	(3,575)	(5,255)	(3,575)	(985)	(3,575)	(3,575)
Expense	**1,108,104**	**1,097,658**	**1,166,112**	**462,894**	**1,138,860**	**1,241,841**
511100 - Salaries And Wages	550,279	550,053	564,924	260,952	564,924	621,321
515000 - Fringe Benefits	101,937	108,474	104,187	47,873	104,187	112,851
515400 - Health Insurance Benefit	167,916	166,384	176,568	77,714	176,568	174,888
521200 - Contracted Services	18,000	36,244	20,461	18,213	37,000	28,701
521402 - Computer Expense	1,000	864	1,000	625	1,000	1,000
522300 - Cell Phone Costs	2,856	2,500	2,856	(8,097)	2,856	2,850
522500 - Telephone	1,000	638	1,000	8,519	800	1,000
531000 - Office Supplies	400	52	400	63	350	400
531100 - Postage	100	0	100	0	50	100
531200 - Copies/printing	500	100	500	67	250	500
531500 - Maintenance/Service Agreements	261,641	107,591	291,641	152,226	350,000	295,755
532400 - Memberships & Dues	175	175	175	175	175	175
533000 - Travel	1,500	1,069	1,500	395	900	1,500
533500 - Conventions & Meetings	8,000	670	8,000	4,169	7,000	8,000
553300 - Leased Equipment - Principal	0	83	0	0	0	0
553500 - SBITAs - Principal	0	28,688	0	0	0	0
562200 - Interest - Leases	0	0	0	0	0	0
562250 - Interest - SBITAs	0	1,488	0	0	0	0
595000 - Expenditure Transfer	(7,200)	92,585	(7,200)	(100,000)	(107,200)	(7,200)

Attachment: IT Division 2026 Budget - DH Requested 07-08-2025 (9083 : IT Division 2026 Budget - DH

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
51461 - Computer Outlay	**0**	**(97,168)**	**0**	**156,712**	**0**	**0**
Revenue	**(285,104)**	**(285,105)**	**(239,545)**	**(107,273)**	**(260,455)**	**(257,504)**
461014 - Information Systems Revenues	(10,104)	(10,105)	(14,545)	(7,273)	14,545	(12,504)
492909 - Transfer In - Sales Tax Fund	(275,000)	(275,000)	(100,000)	(100,000)	(100,000)	(245,000)
493000 - Fund Balance Applied	0	0	(125,000)	0	(175,000)	0
Expense	**285,104**	**187,937**	**239,545**	**263,984**	**260,455**	**257,504**
531400 - Equipment < $10,000	139,084	87,947	150,000	18,929	40,000	102,584
531500 - Maintenance/Service Agreements	11,020	9,497	9,920	0	9,920	9,920
581000 - Capital Equipment > $10,000	135,000	165,366	79,625	99,716	165,195	145,000
581017 - Courthouse/Jail Camera system	0	0	0	0	0	0
581038 - Courtroom Audio/Visual Updates	0	25,127	0	45,340	45,340	0
581055 - Security Improvements	0	0	0	0	0	0
595000 - Expenditure Transfer	0	(100,000)	0	100,000	0	0

Attachment: IT Division 2026 Budget - DH Requested 07-08-2025 (9083 : IT Division 2026 Budget - DH

County of Chippewa
Information Technology - 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**
51460 - Information Technology		**0**	**0**
411100 - General Property Taxes		**(1,142,855)**	**(1,142,855)**
2026 Levy	100.04.51460.411100	(1,142,855)	(1,142,855)
461014 - Information Systems Revenues		**(95,411)**	**(95,411)**
City of Chippewa Falls Technical Support	100.04.51460.461014	(94,911)	(94,911)
County/Rock Fest Technical Support	100.04.51460.461014	(500)	(500)
473500 - Revenue From RWC		**(3,575)**	**(3,575)**
RWC Revenue	100.04.51460.473500	(3,575)	(3,575)
511100 - Salaries And Wages		**621,321**	**621,321**
Longevity Bonus Per PBB Cost Report	100.04.51460.511100	2,000	2,000
On-Call Pay Per PBB Cost Report	100.04.51460.511100	11,270	11,270
Salary Per PBB Cost Report	100.04.51460.511100	608,051	608,051
515000 - Fringe Benefits		**112,851**	**112,851**
Benefits Per PBB Cost Report	100.04.51460.515000	110,449	110,449
Longevity Benefits Per PBB Cost Report	100.04.51460.515000	362	362
On-Call Benefits Per PBB Cost Report	100.04.51460.515000	2,040	2,040
515400 - Health Insurance Benefit		**174,888**	**174,888**
Health Insurance Per PBB Cost Report	100.04.51460.515400	174,888	174,888
521200 - Contracted Services		**28,701**	**28,701**
Access Security	100.04.51460.521200	2,272	2,272
Audio Architects	100.04.51460.521200	2,929	2,929
Heartland Business Systems	100.04.51460.521200	19,500	19,500
NetTel	100.04.51460.521200	2,000	2,000
OPG-3	100.04.51460.521200	2,000	2,000

Attachment: IT Division 2026 Budget - DH Requested 07-08-2025 (9083 : IT Division 2026 Budget - DH

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
521402 - Computer Expense		**1,000**	**1,000**
Repairs for equipment	100.04.51460.521402	1,000	1,000
522300 - Cell Phone Costs		**2,850**	**2,850**
Firstnet Mifi device for on-call, external testing and remote connectivity	100.04.51460.522300	450	450
Staff Stipend for receiving alerts, notifications, calls, etc	100.04.51460.522300	2,400	2,400
522500 - Telephone		**1,000**	**1,000**
IT Phone lines expense	100.04.51460.522500	1,000	1,000
531000 - Office Supplies		**400**	**400**
Office Supplies	100.04.51460.531000	400	400
531100 - Postage		**100**	**100**
Postage	100.04.51460.531100	100	100
531200 - Copies/printing		**500**	**500**
printing and copies	100.04.51460.531200	500	500
531500 - Maintenance/Service Agreements		**295,755**	**295,755**
Azure Local	100.04.51460.531500	9,500	9,500
Barracuda Spam filter	100.04.51460.531500	1,750	1,750
Checkpoint email security application	100.04.51460.531500	7,700	7,700
CINC maintenance and fiber locates	100.04.51460.531500	12,982	12,982
Cisco network equipment smartnet - switches, wireless controlers, MPLS nodes	100.04.51460.531500	7,000	7,000
City of Chippewa Falls maintenance	100.04.51460.531500	(9,877)	(9,877)
ConnectWise	100.04.51460.531500	12,600	12,600
EDR security application	100.04.51460.531500	45,000	45,000
Fortinet Firewal and webfilter	100.04.51460.531500	9,700	9,700
Fortinet VPN	100.04.51460.531500	4,100	4,100
Infosec Institute cyber security training	100.04.51460.531500	1,500	1,500
Laserfiche	100.04.51460.531500	30,000	30,000
Microsoft Office 365 licensing	100.04.51460.531500	130,000	130,000
Microsoft user CALs and data center licensing	100.04.51460.531500	6,500	6,500
Milestone cameras	100.04.51460.531500	13,150	13,150
Mitel Phone system	100.04.51460.531500	17,430	17,430
Mitel phone system Department reimbursement	100.04.51460.531500	(17,430)	(17,430)

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
MS-ISAC subscription	100.04.51460.531500	4,000	4,000
Multifactor authentication solution	100.04.51460.531500	2,500	2,500
Open Text Dynamic Solutions (fax server)	100.04.51460.531500	100	100
SSL wildcard certificates	100.04.51460.531500	700	700
Text alert subscription	100.04.51460.531500	1,000	1,000
Transfer CINC maintenance from Tower budget	100.04.51460.531500	(8,000)	(8,000)
Veeam backup	100.04.51460.531500	3,400	3,400
Vision Internet (County website and Employee Portal)	100.04.51460.531500	8,000	8,000
Visix	100.04.51460.531500	1,200	1,200
Web activity reporting application	100.04.51460.531500	250	250
WIN/Chippewa County grant fiber locates	100.04.51460.531500	1,000	1,000
532400 - Memberships & Dues		**175**	**175**
GIPAW membership	100.04.51460.532400	175	175
533000 - Travel		**1,500**	**1,500**
Travel for offsite support, meetings and conferences	100.04.51460.533000	1,500	1,500
533500 - Conventions & Meetings		**8,000**	**8,000**
GIPAW	100.04.51460.533500	1,500	1,500
Staff training	100.04.51460.533500	6,000	6,000
Wiscnet	100.04.51460.533500	500	500
595000 - Expenditure Transfer		**(7,200)**	**(7,200)**
Salaries charged to tower budget (Division 51607)	100.04.51460.595000	(7,200)	(7,200)
51461 - Computer Outlay		**0**	**0**
461014 - Information Systems Revenues		**(12,504)**	**(12,504)**
Outlay Revenue City of Chippewa FallsCEO	100.04.51461.461014	(12,504)	(12,504)
492909 - Transfer In - Sales Tax Fund		**(245,000)**	**(245,000)**
Computer equipment replacement CIP Res 20-25	100.04.51461.492909	(245,000)	(245,000)
531400 - Equipment < $10,000		**102,584**	**102,584**
End User and data center equipment replacement	100.04.51461.531400	102,584	102,584
531500 - Maintenance/Service Agreements		**9,920**	**9,920**
Wiscnet	100.04.51461.531500	9,920	9,920
581000 - Capital Equipment > $10,000		**145,000**	**145,000**

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Data center equipment	100.04.51461.581000	145,000	145,000

Attachment: IT Division 2026 Budget - DH Requested 07-08-2025 (9083 : IT Division 2026 Budget - DH

County of Chippewa
Information Technology - Tax Levy Budget
2026 DH Requested Budget

Fund	2024 Annual Budget	2025 Annual Budget	2026 Initial Budget Request
Grand Total	**(1,054,780)**	**(1,110,326)**	**(1,142,855)**
51460 - Information Technology			
100 - General Fund	(1,054,780)	(1,110,326)	(1,142,855)
Total 51460 - Information Technology	**(1,054,780)**	**(1,110,326)**	**(1,142,855)**
51461 - Computer Outlay			
100 - General Fund	0	0	0
Total 51461 - Computer Outlay	**0**	**0**	**0**

Attachment: IT Division 2026 Budget - DH Requested 07-08-2025 (9083 : IT Division 2026 Budget - DH

County Clerk
Jaclyn J. Sadler
711 N. Bridge Street, Room 109
Chippewa Falls, WI 54729
Phone 715.726.7985
FAX 715.726.7987

CHIPPEWA COUNTY
Est. 1848
WISCONSIN

Deputy Clerks
Amanda Richardson
715.726.7980
Lisa Merrell
715.726.7982

Tuesday, July 8, 2025

TO: Andy Albarado

FR: Jaclyn J. Sadler

RE: 2026 Preliminary Budgets Submission

Greetings,

Please find attached a copy of the 2026 Preliminary Budgets for the County Clerk Department. Below, I have highlighted significant changes or points of consideration:

County Clerk Budget

No significant change, except for the increase reported in the PBB report.

Election Budget

No significant changes.

Library Budget

Grants to Public Libraries – the amount to be paid out increased by $39,748.00. The library funding plan has a 2% increase each year and Library circulation increased by 37,620 items. *Reference: Library Funding Plan; see resolution 09-24 and Wis. Stats. 43-12.*

Attachment: County Clerk 2026 Budget - DH Requested 07-08-2025 (9082 : County Clerk 2026 Budget Review - Jackie Sadler)

County of Chippewa*						
County Clerk						
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**	**28,790**	**0**	**(133,406)**	**1,234,009**	**0**
100 - General Fund	**0**	**28,790**	**0**	**(133,020)**	**1,235,009**	**0**
06 - County Clerk	0	28,790	0	(133,020)	1,235,009	0
51422 - County Clerk	**0**	**382**	**0**	**(115,378)**	**188,059**	**0**
Revenue	**(295,308)**	**(294,633)**	**(307,849)**	**(261,804)**	**(118,975)**	**(329,518)**
411100 - General Property Taxes	(178,958)	(178,958)	(190,299)	(190,299)	0	(210,918)
442032 - Conservation License Fees	(350)	(146)	(350)	(75)	(150)	(200)
442034 - Marriage License Fees	(18,000)	(16,760)	(18,000)	(7,350)	(18,000)	(18,000)
461101 - County Clerks Fees	(13,000)	(12,205)	(13,000)	(12,425)	(12,425)	(13,000)
461102 - Large Assembly Licenses	(1,000)	(2,500)	(1,200)	(1,400)	(1,400)	(1,400)
461103 - Passports Revenues	(65,000)	(64,855)	(65,000)	(38,465)	(67,000)	(66,000)
461104 - Passport Photo Revenues	(19,000)	(19,210)	(20,000)	(11,790)	(20,000)	(20,000)
Expense	**295,308**	**295,015**	**307,849**	**146,425**	**307,034**	**329,518**
511100 - Salaries And Wages	180,913	180,230	188,891	90,716	188,891	199,466
511200 - Overtime	1,000	1,322	1,000	682	750	1,000
515000 - Fringe Benefits	33,695	33,326	34,946	16,786	34,946	37,068
515400 - Health Insurance Benefit	72,360	73,019	75,672	34,788	75,672	84,684
522500 - Telephone	300	251	300	111	300	300
531000 - Office Supplies	1,800	2,086	1,800	1,039	1,800	1,800
531100 - Postage	2,000	1,808	2,000	1,153	2,000	2,000
531200 - Copies/printing	1,000	1,003	1,000	555	1,000	1,000
531400 - Equipment < $5,000	500	0	500	0	0	500
531900 - Sundry/Miscellaneous	250	0	250	0	250	250
532400 - Memberships & Dues	190	125	190	125	125	190
533000 - Travel	600	597	600	210	600	600
533500 - Conventions & Meetings	700	415	700	260	700	660
553300 - Leased Equipment - Principal	0	828	0	0	0	0
562200 - Interest - Leases	0	4	0	0	0	0

Attachment: County Clerk 2026 Budget - DH Requested 07-08-2025 (9082 : County Clerk 2026 Budget

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
51424 - Sundry Department Expenses	**0**	**(452)**	**0**	**(3,227)**	**3,300**	**0**
Revenue	**(3,300)**	**(3,300)**	**(3,300)**	**(3,300)**	**0**	**(3,300)**
411100 - General Property Taxes	(3,300)	(3,300)	(3,300)	(3,300)	0	(3,300)
Expense	**3,300**	**2,848**	**3,300**	**74**	**3,300**	**3,300**
530043 - Tax Refund	2,500	2,605	2,500	0	2,500	2,500
531900 - Sundry/Miscellaneous	200	0	200	0	200	200
532201 - County Directories	600	243	600	74	600	600
51441 - Elections	**0**	**16,902**	**0**	**(9,508)**	**33,016**	**0**
Revenue	**(69,098)**	**(66,185)**	**(69,098)**	**(69,109)**	**(31,010)**	**(69,098)**
411100 - General Property Taxes	(38,098)	(38,098)	(38,098)	(38,098)	0	(38,098)
473100 - Revenue from Municipalities	(31,000)	(28,087)	(31,000)	(31,011)	(31,010)	(31,000)
Expense	**69,098**	**83,087**	**69,098**	**59,601**	**64,026**	**69,098**
514300 - Board Of Canvas	280	280	280	140	140	280
522500 - Telephone	68	55	68	39	68	68
526000 - Ballots	27,000	35,505	27,000	17,068	17,068	27,000
531000 - Office Supplies	3,000	1,313	3,000	1	3,000	3,000
531100 - Postage	150	0	150	2	150	150
531200 - Copies/printing	600	0	600	0	600	600
531600 - Election Expense	34,000	33,929	34,000	36,618	37,000	34,000
532601 - Publication Of Legal Notices	4,000	10,754	4,000	5,733	6,000	4,000
553300 - Leased Equipment - Principal	0	1,244	0	0	0	0
562200 - Interest - Leases	0	7	0	0	0	0
51490 - Copy Machine/Offset/Mail	**0**	**16,869**	**0**	**(877)**	**1,950**	**0**
Revenue	**(9,600)**	**(6,307)**	**(9,600)**	**(3,570)**	**(5,050)**	**(9,600)**
474100 - Copy Machine Revenues	(3,000)	(32)	(3,000)	(16)	(50)	(3,000)
474110 - Offset Machine Revenues	(6,600)	(6,275)	(6,600)	(3,554)	(5,000)	(6,600)
Expense	**9,600**	**23,175**	**9,600**	**2,693**	**7,000**	**9,600**
531002 - Copy/Supply/Offset Paper	2,000	1,203	2,000	1,180	2,000	2,000
531201 - Copy Machine - Maintenance & S	1,200	13	1,200	2	50	1,200
531202 - Offset - Maintenance & Supply	2,500	2,068	2,500	773	1,500	2,500
553201 - Box Rent/Presort Mail	900	307	900	(423)	450	900
553202 - Postage Meter Rent/Maintenance	3,000	2,729	3,000	1,160	3,000	3,000
553300 - Leased Equipment - Principal	0	1,718	0	0	0	0
562200 - Interest - Leases	0	9	0	0	0	0

Attachment: County Clerk 2026 Budget - DH Requested 07-08-2025 (9082 : County Clerk 2026 Budget

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
581000 - Capital Equipment > $5,000	0	15,128	0	0	0	0
51530 - Assessments	**0**	**(425)**	**0**	**(425)**	**0**	**0**
Revenue	**(425)**	**(425)**	**(425)**	**(425)**	**0**	**(425)**
411100 - General Property Taxes	(425)	(425)	(425)	(425)	0	(425)
Expense	**425**	**0**	**425**	**0**	**0**	**425**
514100 - Per Diem/Mileage - Committee	250	0	250	0	0	250
531100 - Postage	50	0	50	0	0	50
531200 - Copies/printing	125	0	125	0	0	125
52220 - Fire Suppression	**0**	**(4,650)**	**0**	**(3,605)**	**5,000**	**0**
Revenue	**(5,000)**	**(5,000)**	**(5,000)**	**(5,000)**	**0**	**(5,000)**
411100 - General Property Taxes	(5,000)	(5,000)	(5,000)	(5,000)	0	(5,000)
Expense	**5,000**	**350**	**5,000**	**1,395**	**5,000**	**5,000**
529300 - Fire Fighting	5,000	350	5,000	1,395	5,000	5,000
55110 - Grants To Public Libraries	**0**	**165**	**0**	**(0)**	**1,003,684**	**0**
Revenue	**(953,407)**	**(953,407)**	**(1,003,684)**	**(1,003,684)**	**0**	**(1,043,432)**
411100 - General Property Taxes	(953,407)	(953,407)	(1,003,684)	(1,003,684)	0	(1,043,432)
Expense	**953,407**	**953,572**	**1,003,684**	**1,003,684**	**1,003,684**	**1,043,432**
514100 - Per Diem/Mileage - Committee	0	151	0	0	0	0
515000 - Fringe Benefits	0	16	0	0	0	0
579300 - Grants To Public Libraries	953,407	953,406	1,003,684	1,003,684	1,003,684	1,043,432
804 - Dog License Fund	**0**	**0**	**0**	**(385)**	**(1,000)**	**0**
06 - County Clerk	0	0	0	(385)	(1,000)	0
56230 - Dog License Fund	**0**	**0**	**0**	**(385)**	**(1,000)**	**0**
Revenue	**(56,300)**	**(46,295)**	**(56,300)**	**(482)**	**(56,300)**	**(56,300)**
442011 - Dog Licenses	(56,300)	(46,295)	(56,300)	(482)	(56,300)	(56,300)
Expense	**56,300**	**46,295**	**56,300**	**96**	**55,300**	**56,300**
521105 - Veterinary Services	500	0	500	0	500	500
521204 - Contract Services-Assessors	500	0	500	0	500	500
531000 - Office Supplies	800	916	800	0	800	1,000
532601 - Publication Of Legal Notices	50	151	50	96	150	200
573201 - Dog Damage Claims	3,450	0	3,450	0	3,450	3,450
579010 - Paid to Municipalities	51,000	45,228	51,000	0	49,900	50,650

Attachment: County Clerk 2026 Budget - DH Requested 07-08-2025 (9082 : County Clerk 2026 Budget

County of Chippewa*
County Clerk - 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**
06 - County Clerk		**0**	**0**
51422 - County Clerk		**0**	**0**
411100 - General Property Taxes		**(210,918)**	**(210,918)**
property taxes	100.06.51422.411100	(210,918)	(210,918)
442032 - Conservation License Fees		**(200)**	**(200)**
DNR Licenses (hunting, fishing, etc)	100.06.51422.442032	(200)	(200)
442034 - Marriage License Fees		**(18,000)**	**(18,000)**
Marriage License	100.06.51422.442034	(18,000)	(18,000)
461101 - County Clerks Fees		**(13,000)**	**(13,000)**
WisVote Fees	100.06.51422.461101	(13,000)	(13,000)
461102 - Large Assembly Licenses		**(1,400)**	**(1,400)**
CVMF	100.06.51422.461102	(1,200)	(1,200)
OneFest	100.06.51422.461102	(200)	(200)
461103 - Passports Revenues		**(66,000)**	**(66,000)**
Passport	100.06.51422.461103	(66,000)	(66,000)
461104 - Passport Photo Revenues		**(20,000)**	**(20,000)**
Passport Photos	100.06.51422.461104	(20,000)	(20,000)
511100 - Salaries And Wages		**199,466**	**199,466**
Salaries	100.06.51422.511100	199,466	199,466
511200 - Overtime		**1,000**	**1,000**
overtime (4 elections and committee meetings)	100.06.51422.511200	1,000	1,000
515000 - Fringe Benefits		**37,068**	**37,068**
Fringe benefits	100.06.51422.515000	37,068	37,068
515400 - Health Insurance Benefit		**84,684**	**84,684**

Attachment: County Clerk 2026 Budget - DH Requested 07-08-2025 (9082 : County Clerk 2026 Budget

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Health Insurance	100.06.51422.515400	84,684	84,684
522500 - Telephone		**300**	**300**
4 phone extensions	100.06.51422.522500	300	300
531000 - Office Supplies		**1,800**	**1,800**
office supplies (envelopes, post it's, pens and misc)	100.06.51422.531000	1,800	1,800
531100 - Postage		**2,000**	**2,000**
postage	100.06.51422.531100	2,000	2,000
531200 - Copies/printing		**1,000**	**1,000**
copes	100.06.51422.531200	1,000	1,000
531400 - Equipment < $5,000		**500**	**500**
equipment maintenance	100.06.51422.531400	500	500
531900 - Sundry/Miscellaneous		**250**	**250**
Sundry	100.06.51422.531900	250	250
532400 - Memberships & Dues		**190**	**190**
WCCA Dues	100.06.51422.532400	125	125
WMCA Dues	100.06.51422.532400	65	65
533000 - Travel		**600**	**600**
Mileage for training, meetings and conferences	100.06.51422.533000	600	600
533500 - Conventions & Meetings		**660**	**660**
CCEDC Annual Meeting	100.06.51422.533500	30	30
Chamber Annual Meeting	100.06.51422.533500	25	25
Hotels for Conference	100.06.51422.533500	300	300
WCA Annual Conference	100.06.51422.533500	80	80
WCCA Annual Conference	100.06.51422.533500	125	125
WCCA March Meeting	100.06.51422.533500	100	100
51424 - Sundry Department Expenses		**0**	**0**
411100 - General Property Taxes		**(3,300)**	**(3,300)**
general property taxes	100.06.51424.411100	(3,300)	(3,300)
530043 - Tax Refund		**2,500**	**2,500**
'Tax refund to municipality if there is an assessed value correction which causes a change to the equalized va	100.06.51424.530043	2,500	2,500
531900 - Sundry/Miscellaneous		**200**	**200**

Attachment: County Clerk 2026 Budget - DH Requested 07-08-2025 (9082 : County Clerk 2026 Budget

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Sundry	100.06.51424.531900	200	200
532201 - County Directories		**600**	**600**
Supplies for County Directory	100.06.51424.532201	600	600
51441 - Elections		**0**	**0**
411100 - General Property Taxes		**(38,098)**	**(38,098)**
general property taxes	100.06.51441.411100	(38,098)	(38,098)
473100 - Revenue from Municipalities		**(31,000)**	**(31,000)**
Maintenance fees and election reimbursement	100.06.51441.473100	(31,000)	(31,000)
514300 - Board Of Canvas		**280**	**280**
board of canvas payment for 4 elections	100.06.51441.514300	280	280
522500 - Telephone		**68**	**68**
telephone cost	100.06.51441.522500	68	68
526000 - Ballots		**27,000**	**27,000**
costs of ballot printing and paper ballots	100.06.51441.526000	27,000	27,000
531000 - Office Supplies		**3,000**	**3,000**
election office supplies (envelopes, labels, etc)	100.06.51441.531000	3,000	3,000
531100 - Postage		**150**	**150**
Election postage	100.06.51441.531100	150	150
531200 - Copies/printing		**600**	**600**
copies for election materials	100.06.51441.531200	600	600
531600 - Election Expense		**34,000**	**34,000**
maintenance, seals, thermal paper, flash drives	100.06.51441.531600	34,000	34,000
532601 - Publication Of Legal Notices		**4,000**	**4,000**
publication of legal notices	100.06.51441.532601	4,000	4,000
51490 - Copy Machine/Offset/Mail		**0**	**0**
474100 - Copy Machine Revenues		**(3,000)**	**(3,000)**
Copy revenues	100.06.51490.474100	(3,000)	(3,000)
474110 - Offset Machine Revenues		**(6,600)**	**(6,600)**
Offset Revenue	100.06.51490.474110	(6,600)	(6,600)
531002 - Copy/Supply/Offset Paper		**2,000**	**2,000**
copy paper and supplies	100.06.51490.531002	2,000	2,000

Attachment: County Clerk 2026 Budget - DH Requested 07-08-2025 (9082 : County Clerk 2026 Budget

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
531201 - Copy Machine - Maintenance & S		**1,200**	**1,200**
maintenance	100.06.51490.531201	1,200	1,200
531202 - Offset - Maintenance & Supply		**2,500**	**2,500**
maintenance	100.06.51490.531202	2,500	2,500
553201 - Box Rent/Presort Mail		**900**	**900**
box rent/presort mail	100.06.51490.553201	900	900
553202 - Postage Meter Rent/Maintenance		**3,000**	**3,000**
postage meter	100.06.51490.553202	3,000	3,000
51530 - Assessments		**0**	**0**
411100 - General Property Taxes		**(425)**	**(425)**
general property taxes	100.06.51530.411100	(425)	(425)
514100 - Per Diem/Mileage - Committee		**250**	**250**
assessor school	100.06.51530.514100	250	250
531100 - Postage		**50**	**50**
postage	100.06.51530.531100	50	50
531200 - Copies/printing		**125**	**125**
copies of folders	100.06.51530.531200	125	125
52220 - Fire Suppression		**0**	**0**
411100 - General Property Taxes		**(5,000)**	**(5,000)**
general property taxes	100.06.52220.411100	(5,000)	(5,000)
529300 - Fire Fighting		**5,000**	**5,000**
WI Statute 60.57	100.06.52220.529300	5,000	5,000
55110 - Grants To Public Libraries		**0**	**0**
411100 - General Property Taxes		**(1,043,432)**	**(1,043,432)**
Property Tax	100.06.55110.411100	(1,043,432)	(1,043,432)
579300 - Grants To Public Libraries		**1,043,432**	**1,043,432**
Abbotsford	100.06.55110.579300	339	339
Altoona	100.06.55110.579300	12,368	12,368
Augusta	100.06.55110.579300	1,327	1,327
Barron	100.06.55110.579300	1,168	1,168
Bloomer	100.06.55110.579300	119,624	119,624

Attachment: County Clerk 2026 Budget - DH Requested 07-08-2025 (9082 : County Clerk 2026 Budget

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Bruce	100.06.55110.579300	87	87
C.H. Johnson (Sandcreek)	100.06.55110.579300	921	921
Cadott	100.06.55110.579300	40,354	40,354
Calhoun	100.06.55110.579300	1,712	1,712
Cameron	100.06.55110.579300	3,054	3,054
Chippewa Falls	100.06.55110.579300	527,978	527,978
Colfax	100.06.55110.579300	5,269	5,269
Cornell	100.06.55110.579300	39,325	39,325
Cumberland	100.06.55110.579300	145	145
Eau Claire	100.06.55110.579300	211,854	211,854
Fairchild	100.06.55110.579300	865	865
Fall Creek	100.06.55110.579300	2,786	2,786
Medford	100.06.55110.579300	10	10
Menomonie	100.06.55110.579300	11,702	11,702
New Richmond	100.06.55110.579300	1,098	1,098
Rice Lake	100.06.55110.579300	1,601	1,601
Rusk	100.06.55110.579300	9,174	9,174
Stanley	100.06.55110.579300	43,350	43,350
Thorp	100.06.55110.579300	2,730	2,730
Western Taylor (Gilman)	100.06.55110.579300	4,591	4,591
804 - Dog License Fund		**0**	**0**
06 - County Clerk		**0**	**0**
56230 - Dog License Fund		**0**	**0**
442011 - Dog Licenses		**(56,300)**	**(56,300)**
Dog license fees	804.06.56230.442011	(56,300)	(56,300)
521105 - Veterinary Services		**500**	**500**
veterinary services	804.06.56230.521105	500	500
521204 - Contract Services-Assessors		**500**	**500**
contracted services	804.06.56230.521204	500	500
531000 - Office Supplies		**1,000**	**1,000**
dog tags	804.06.56230.531000	1,000	1,000

Attachment: County Clerk 2026 Budget - DH Requested 07-08-2025 (9082 : County Clerk 2026 Budget

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
532601 - Publication Of Legal Notices		**200**	**200**
publication of legal notices	804.06.56230.532601	200	200
573201 - Dog Damage Claims		**3,450**	**3,450**
dog damage claims	804.06.56230.573201	3,450	3,450
579010 - Paid to Municipalities		**50,650**	**50,650**
paid to municipalities	804.06.56230.579010	50,650	50,650

Attachment: County Clerk 2026 Budget - DH Requested 07-08-2025 (9082 : County Clerk 2026 Budget

County of Chippewa*			
County Clerk - Tax Levy Budget			
2026 DH Requested Budget			
Fund	2024 Annual Budget	2025 Annual Budget	2026 Initial Budget Request
Grand Total	**(1,179,188)**	**(1,240,806)**	**(1,301,173)**
51422 - County Clerk			
100 - General Fund	(178,958)	(190,299)	(210,918)
Total 51422 - County Clerk	**(178,958)**	**(190,299)**	**(210,918)**
51424 - Sundry Department Expenses			
100 - General Fund	(3,300)	(3,300)	(3,300)
Total 51424 - Sundry Department Expenses	**(3,300)**	**(3,300)**	**(3,300)**
51441 - Elections			
100 - General Fund	(38,098)	(38,098)	(38,098)
Total 51441 - Elections	**(38,098)**	**(38,098)**	**(38,098)**
51490 - Copy Machine/Offset/Mail			
100 - General Fund	0	0	0
Total 51490 - Copy Machine/Offset/Mail	**0**	**0**	**0**
51530 - Assessments			
100 - General Fund	(425)	(425)	(425)
Total 51530 - Assessments	**(425)**	**(425)**	**(425)**
52220 - Fire Suppression			
100 - General Fund	(5,000)	(5,000)	(5,000)
Total 52220 - Fire Suppression	**(5,000)**	**(5,000)**	**(5,000)**
55110 - Grants To Public Libraries			
100 - General Fund	(953,407)	(1,003,684)	(1,043,432)
Total 55110 - Grants To Public Libraries	**(953,407)**	**(1,003,684)**	**(1,043,432)**

Attachment: County Clerk 2026 Budget - DH Requested 07-08-2025 (9082 : County Clerk 2026 Budget

Fund	2024 Annual Budget	2025 Annual Budget	2026 Initial Budget Request
56230 - Dog License Fund			
804 - Dog License Fund	0	0	0
Total 56230 - Dog License Fund	**0**	**0**	**0**

Attachment: County Clerk 2026 Budget - DH Requested 07-08-2025 (9082 : County Clerk 2026 Budget

CHIPPEWA COUNTY
Est. 1848
WISCONSIN

VETERANS SERVICE OFFICE
711 N Bridge St, Room 113
Chippewa Falls WI 54729
P: 715-726-7990
F: 715-726-7821
Email: veterans@chippewacountywi.gov

Peter Johnston ~ Service Officer
Rainy Foiles ~ Veteran Services Specialist

July 15, 2025

To: Andy Albarado

From: Peter Johnston

RE: 2026 Preliminary Budget Submission

Veteran Service Office has four budgets, line items changed from last year:

- Main budget [#100-60-54700]
    - Salaries, Wages, Fringe and health insurance benefits. Changed Position Based Budgeting Report for Rainy and Peter. State Grant will be supplemented into Rainy's salary and benefits.
- Veterans Relief [#100-60-54701]
    - Same amount used as last year
- Care of Veterans Graves [#100-60-54702]
    - Same amount used as last year
- Veteran's Service Grant [#100-60-54703]
    - Same amount used as last year

Attachment: Veterans 2026 Budget - DH Requested 07-07-2025 (9078 : Veterans Service 2026 Budget Review - Peter Johnston)

County of Chippewa*
Veterans - Budget Summary
2025 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**	**(3,659)**	**0**	**(126,884)**	**(262)**	**0**
100 - General Fund	**0**	**(3,659)**	**0**	**(126,884)**	**(262)**	**0**
60 - Veterans	0	(3,659)	0	(126,884)	(262)	0
54700 - Veterans Service Officer	**0**	**643**	**0**	**(110,600)**	**(262)**	**0**
Revenue	**(194,788)**	**(194,788)**	**(202,312)**	**(202,312)**	**(202,312)**	**(221,878)**
411100 - General Property Taxes	(194,788)	(194,788)	(202,312)	(202,312)	(202,312)	(221,878)
Expense	**194,788**	**195,431**	**202,312**	**91,712**	**202,050**	**221,878**
511100 - Salaries And Wages	123,799	124,643	127,299	59,177	127,299	141,713
515000 - Fringe Benefits	22,891	22,607	23,487	10,720	23,487	25,217
515400 - Health Insurance Benefit	43,236	45,684	46,664	20,496	46,664	50,074
522500 - Telephone	562	311	562	176	500	574
531000 - Office Supplies	900	674	900	1	800	900
531100 - Postage	800	397	800	208	700	800
531200 - Copies/printing	400	0	400	18	400	400
533000 - Travel	200	195	200	97	200	200
533500 - Conventions & Meetings	2,000	920	2,000	820	2,000	2,000
54701 - Veterans Relief	**0**	**(3,157)**	**0**	**(6,671)**	**0**	**0**
Revenue	**(6,886)**	**(6,886)**	**(6,886)**	**(6,886)**	**(6,886)**	**(6,886)**
411100 - General Property Taxes	(6,886)	(6,886)	(6,886)	(6,886)	(6,886)	(6,886)
Expense	**6,886**	**3,729**	**6,886**	**215**	**6,886**	**6,886**
514100 - Per Diem/Mileage - Committee	800	242	800	200	800	800
515000 - Fringe Benefits	50	20	50	16	50	50
521206 - Contracted Services-Drivers	300	0	300	0	300	300
531500 - Maintenance/Service Agreements	2,096	1,617	2,096	0	2,096	2,096
533000 - Travel	1,240	234	1,240	0	1,240	1,240
535201 - Vehicle Expenses	400	0	400	0	400	400
570100 - Veterans Relief	2,000	1,616	2,000	0	2,000	2,000
54702 - Care Of Veterans Graves	**0**	**(153)**	**0**	**(650)**	**0**	**0**

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
Revenue	**(650)**	**(650)**	**(650)**	**(650)**	**(650)**	**(650)**
411100 - General Property Taxes	(650)	(650)	(650)	(650)	(650)	(650)
Expense	**650**	**497**	**650**	**0**	**650**	**650**
570201 - Grave Markers	650	497	650	0	650	650
54703 - Veterans Service Grant	**0**	**(992)**	**0**	**(8,964)**	**0**	**0**
Revenue	**(15,812)**	**(20,951)**	**(15,813)**	**(15,813)**	**(15,813)**	**(15,813)**
435501 - State Aid - Veterans Service	(15,812)	(20,951)	(15,813)	(15,813)	(15,813)	(15,813)
Expense	**15,812**	**19,959**	**15,813**	**6,849**	**15,813**	**15,813**
511100 - Salaries And Wages	8,995	8,947	9,137	4,246	9,137	9,137
515000 - Fringe Benefits	1,666	1,607	1,686	762	1,686	1,686
515400 - Health Insurance Benefit	4,740	3,486	3,784	1,660	3,784	3,784
531200 - Copies/printing	411	5,648	1,206	181	1,206	1,206
553300 - Leased Equipment - Principal	0	270	0	0	0	0
562200 - Interest - Leases	0	1	0	0	0	0

	A	B	C	D
1	**County of Chippewa***			
2	**Veterans - Budget Detail**			
3	**2025 DH Requested Budget**			
4				
5	**Worksheet Line Item**	**Full Postingstring**	**2026 Initial Budget Request Total incl. Worksheets**	**2026 Worksheet Total**
6	**Grand Total**		**0**	**0**
7				
8	**54700 - Veterans Service Officer**		**0**	**0**
9	**411100 - General Property Taxes**		**(221,878)**	**(221,878)**
10	Cost Associated with Veterans Office	100.60.54700.411100	(221,878)	(221,878)
11	**511100 - Salaries And Wages**		**141,713**	**141,713**
12	Position Based Budgeting Report minus WDVA Grant wages	100.60.54700.511100	141,713	141,713
13	**515000 - Fringe Benefits**		**25,217**	**25,217**
14	Position Based Budgeting Report minus WDVA Grant	100.60.54700.515000	25,217	25,217
15	**515400 - Health Insurance Benefit**		**50,074**	**50,074**
16	Position Based Budgetingminus WDVA Grant	100.60.54700.515400	50,074	50,074
17	**522500 - Telephone**		**574**	**574**
18	Land line to make/receive calls from veterans, state and federal offices	100.60.54700.522500	574	574
19	**531000 - Office Supplies**		**900**	**900**
20	Envelopes, sticky notes, pens, hand sanitizer, batteries colorered paper, tape, business	100.60.54700.531000	900	900
21	**531100 - Postage**		**800**	**800**
22	Claims sent to veterans, dependent, funeral, cemeteries in finalizing claims	100.60.54700.531100	800	800
23	**531200 - Copies/printing**		**400**	**400**
24	Needed for filing claims for veterans and dependents	100.60.54700.531200	400	400
25	**533000 - Travel**		**200**	**200**
26	Homes visits to veterans and dependents for fact gathering to file claims	100.60.54700.533000	200	200
27	**533500 - Conventions & Meetings**		**2,000**	**2,000**
28	Spring & Fall Conference provided by the State, and National Convention	100.60.54700.533500	2,000	2,000
29	**54701 - Veterans Relief**		**0**	**0**
30	**411100 - General Property Taxes**		**(6,886)**	**(6,886)**
31	Cost Associated with Veteran Office	100.60.54701.411100	(6,886)	(6,886)
32	**514100 - Per Diem/Mileage - Committee**		**800**	**800**
33	Commission members per diem	100.60.54701.514100	800	800

Attachment: Veterans 2026 Budget - DH Requested 07-07-2025 (9078 : Veterans Service 2026 Budget)

	A	B	C	D
5	**Worksheet Line Item**	**Full Postingstring**	**2026 Initial Budget Request Total incl. Worksheets**	**2026 Worksheet Total**
34	**515000 - Fringe Benefits**		**50**	**50**
35	Veterans Commission members	100.60.54701.515000	50	50
36	**521206 - Contracted Services-Drivers**		**300**	**300**
37	Twice a year the office provides training and up to date information for the VA volunteers	100.60.54701.521206	300	300
38	**531500 - Maintenance/Service Agreements**		**2,096**	**2,096**
39	VetraSpec cost for the online program used to file claims for Veterans and Dependents	100.60.54701.531500	2,096	2,096
40	**533000 - Travel**		**1,240**	**1,240**
41	Volunteer Van Drivers receive $20 each trip to purchase lunch at the VAMC	100.60.54701.533000	1,240	1,240
42	**535201 - Vehicle Expenses**		**400**	**400**
43	Used to take care of arising issues the cannot wait to get to the VAMC garbage.	100.60.54701.535201	400	400
44	**570100 - Veterans Relief**		**2,000**	**2,000**
45	For veterans and dependents that are in need who request assistance for rent, food, or other assiatnce	100.60.54701.570100	2,000	2,000
46	**54702 - Care Of Veterans Graves**		**0**	**0**
47	**411100 - General Property Taxes**		**(650)**	**(650)**
48	Cost Associated with Veteran Office	100.60.54702.411100	(650)	(650)
49	**570201 - Grave Markers**		**650**	**650**
50	This is an aluminum holder that sits a flag to memorialize veterans in local cemeteries	100.60.54702.570201	650	650
51	**54703 - Veterans Service Grant**		**0**	**0**
52	**435501 - State Aid - Veterans Service**		**(15,813)**	**(15,813)**
53	State Grant	100.60.54703.435501	(15,813)	(15,813)
54	**511100 - Salaries And Wages**		**9,137**	**9,137**
55	Salaries/Wages for Veterans Benefit Specialist, funds from grant	100.60.54703.511100	9,137	9,137
56	**515000 - Fringe Benefits**		**1,686**	**1,686**
57	Fringe Benefits for Veterans Benefit Specialist, funds from grant	100.60.54703.515000	1,686	1,686
58	**515400 - Health Insurance Benefit**		**3,784**	**3,784**
59	Health Benefits for Veterans Benefit Specialist, funds from grant	100.60.54703.515400	3,784	3,784
60	**531200 - Copies/printing**		**1,206**	**1,206**
61	Used in aiding the veteran and dependent to file claims	100.60.54703.531200	1,206	1,206

STATEMENT OF EXPLANATION

Resolution No.

RESOLUTION TO APPROVE TAX LEVY FOR SALARY ADJUSTMENTS IN 2026

This resolution establishes the amount of levy funding to be included in the 2026 Chippewa County Operating Budget to be used for market analysis, across-the-board wage adjustments and salary schedule adjustments for Chippewa County employees, excluding those employees covered by the Wisconsin Professional Police Association collective bargaining agreement, elected officials and the County Administrator. Approved market analysis adjustments to the salary schedule and affected employees would occur on January 1, 2026. Historically, approved across-the-board adjustments have been effective on July 1 each year. For 2026, the County Administrator is recommending a salary schedule adjustment and across-the-board increase for employees on both January 1, 2026, and July 1, 2026.

Pursuant to the Compensation System policy located in the Human Resources Policy Manual, the County Administrator is required to make a recommendation to the County Board as to the appropriate funding level for market analysis adjustments, across-the-board wage adjustments and salary schedule adjustments as part of the annual budget process. If this resolution is approved, the County Administrator will be authorized to offer an across-the-board wage adjustment of 2.00% effective on January 1, 2026, and up to 1.5% effective on July 1, 2026. Also, with the passage of this resolution, the County Administrator will be authorized to make adjustments to the salary schedule grid (minimum, control point and maximum) as needed for the economic conditions. It is planned that approximately a 2% increase to the salary schedule would occur in 2026 with a 1% adjustment to the control point of Grade 1 on January 1, 2026, and another 1% adjustment to the control point of Grade 1 on July 1, 2026.

The County Administrator will include a final recommendation for across-the-board wage and salary schedule adjustments as part of the County Administrator recommended budget that is presented annually in October to the Executive Committee for review and consideration. The County Board will review and approve that recommendation during the public budget hearing in November.

Resolution No.

RESOLUTION TO APPROVE TAX LEVY FOR SALARY ADJUSTMENTS IN 2026

WHEREAS, the County transitioned the Compensation Plan from a pay-for-performance component to an across-the-board component which was approved by the County Board on November 12, 2019; and

WHEREAS, the approved Compensation System policy has a “Market Analysis” requirement built into the system that states, “The County shall evaluate each position against the market conditions and internal comparable data at least once every four (4) years”; and

WHEREAS, the Compensation System policy states that the across-the-board recommendation will be made via resolution and will include the appropriate funding level for market analysis adjustments, across-the-board increases, and salary schedule adjustments; and

WHEREAS, the County Administrator will recommend a funding level that is sustainable under the current levy limit structure; and

WHEREAS, to remain competitive within the market, the salary schedule should be reviewed regularly and adjustments made if necessary; and

WHEREAS, the County retained a compensation consultant, Cottingham Butler, to complete a market analysis in the first quarter of 2025 to evaluate the current salary schedule and make recommended adjustments to the schedule and some positions within the schedule effective January 1, 2026; and

WHEREAS, the County Administrator has considered the overall financial state of the county and recommends an across-the-board wage increase for employees of 2.00% to be effective on January 1, 2026, and an additional wage increase of up to 1.5% to be effective on July 1, 2026; and

WHEREAS, the County Administrator recommends that the Salary Schedule be adjusted to reflect a 1% increase to the control point of Grade 1 on January 1, 2026 and an additional 1% increase to the control point of Grade 1 on July 1, 2026; and

WHEREAS, the County Administrator’s recommendation for the 2026 market analysis, January 2026 across-the-board wage increase of 2% and 2026 salary schedule adjustments has an estimated levy allocation of $297,344 for 2026 included in the departments’ budgets; and

WHEREAS, the County Administrator’s recommendation of a July 1, 2026 across-the-board wage increase of 1.5% has an estimated levy allocation of $110,769 for 2026 to account 100-04-59810-511100; and

WHEREAS, the County Administrator will include a final recommendation for across-the-board wage adjustments as part of the County Administrator recommended budget that is presented annually in October to the Executive Committee for review and consideration; and

WHEREAS, if the Executive Committee supports the County Administrator's final recommendation for across-the-board wage adjustments, the County Board will review and approve that recommendation during the public budget hearing in November;

NOW, THEREFORE BE IT RESOLVED, that $408,113 of levy funding is hereby approved to be included in the 2026 Proposed County Budget to be used to cover the cost of the salary schedule adjustments effective January 1, 2026, and July 1, 2026, the across-the-board wage adjustments effective January 1, 2026, and July 1, 2026, and the market analysis changes effective January 1, 2026.

Forwarded to the County Board by the Executive Committee.

FINANCIAL IMPACT:

Estimated 2026 Market Analysis, January ATB of 2% and Salary Schedule Adjustment Costs included in the Departments' budgets:

$616,951 Total Wages and Fringe Benefit Costs
($319,607) Funded by other sources (grants, fees, etc.)
$297,344 Estimated levy utilized for 2026 Market Analysis, January across-the-board wage adjustments and salary schedule adjustments included in the Departments' budgets

Estimated July 1, 2026 ATB of 1.5% and Salary Schedule Adjustments:

$221,538 Total Wages and Fringe Benefit Costs
($110,769) Funded by other sources (i.e. grants, fees, etc.)
$110,769 Estimated 2026 levy needed for salary schedule and July across-the-board wage adjustments

07/15/2025	**Executive Committee**	
RESULT:	**FORWARD TO COUNTY BOARD [UNANIMOUS]**	**Next: 8/12/2025 6:00 PM**
MOVER:	Charles Bomar, District 12	
SECONDER:	Peter Gehring, District 4	
AYES: Hull, Bergeron, Gehring, Bomar, Seidlitz		

Approved as to Form:

Todd A. Pauls

Todd A. Pauls, Corporation Counsel 7/8/2025

Leah Simington

Leah Simington, Finance Director 7/8/2025

Andy J. Albarado

Andy J. Albarado, County Administrator 7/8/2025

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Market Analysis Update

Toni Hohlfelder, Human Resources Director

Executive Committee July 15, 2025

County Board August 12, 2025

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Summary

1. Market Analysis History
2. 2025 Market Analysis Final Report Summary
3. Market Analysis Recommendations
4. Salary Schedule Demo

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Attachment: Market Analysis Presentation 06-30-2025 (9063 : Resolution To Approve Tax Levy For Salary Adjustments In 2026)

Market Analysis History

History: Compensation plan, policy and salary schedule was implemented in 2013. A market analysis evaluation has occurred every two years with changes effective January 1st of each even year (except due to COVID).

Evaluated by Consultant	Effective Date of Changes
Q2 2015	1/1/2016
Q1 2017	1/1/2018
Q1 2019	1/1/2020
Q1 2021 (Skipped)	1/1/2022 (No Change occurred)
Q1 2023 (Comprehensive)	1/1/2024 (New wage grid created)
Q1 2025	1/1/2026 (if approved by the County Board)

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Market Analysis History

Effective Date	Position Changes	Salary Schedule	Internal Equity
1/1/2016	Child Support Coordinator, Help Desk/PC Tech, Hwy Operator I/IV to Hwy Mechanic II/Welder , Project Engineer I-III, Jailer and Jailer Sgt	No change	None - bring employee to starting if below only.
1/1/2018	Custodian, Custodian Maint/Asst, Transport Officer, Highway Laborer, Inventory Clerk, Purchasing Clerk, Telecommunicator, Economic Support Specialist, Deputy Clerk of Court, Jail Sergeant, CJS Director, Network Engineer	No change	None - bring employee to starting if below only.
1/1/2020	Account Assistant, Accountant, Admin Asst III and IV, Building Inspector, Clinician, Clinician, Conservation Specialist, County Surveyor, CS Case Mgr, Deputy Clerk of Court, Deputy County Clerk, Deputy ROD, Deputy Probate, Disability Specialist, Elder Benefit Spec, Emerg Mgmt Dir, Facil Maint Mgr, HR Generalist, Inventory Clerk, IT Programmer, Judicial Asst, Mechanic, Network Analyst, Network Engineer, Operator II-IV, Parks Mgr, Real Property Lister, Sr. Account Mgr, Telecommunicator, Vet Serv Dir, Victim Witness Spec, Zoning Inspector	Reduced max from 60% to 25% from Position Point	If < 3 years exp = 2% above start. If < 5 years exp = 5% above start
1/1/2022	No Study		
1/1/2024	Comprehensive Study Completed	Recommend at least 1% grid movement annually.	If < 2 years exp = 2% above start. If < 3 years exp = 3% above start. If < 4 years exp = 4% above start. If < 5 years exp = 5% above start. If < 6 years exp = Control Point

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Attachment: Market Analysis Presentation 06-30-2025 (9063 : Resolution To Approve Tax Levy For Salary Adjustments In 2026)

Market Analysis History

Comprehensive Study effective January 1, 2024 – New Salary Schedule and the following positions had a significant changes from Grades A-DD (old schedule) to Grades 1-26 (new schedule).

- Assistant Forest Administrator
- Case Managers / Social Workers
- Child Support Director
- GIS Coordinator
- Facilities Maintenance Tech I
- Veteran Services Specialist

Implemented Market Analysis internal equity wage increases county-wide (at a cost of almost $2M):

41: 1-3%	67: 10-15%	77: 0%
39: 3-5%	41: 15-20%	50/77 10+ years
73: 5-10%	47: 20-47%	51/77 Grades 15-26

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2025 Market Analysis Final Report Summary

Consulting Firm: Cottingham Butler Total Rewards Consulting (TRC)
Director Led: Jenna Bidwell

Market Data Sources:
Bureau of Labor Statistics – Cross Industry; Eau Claire Metro Area; Wisconsin
CompData Benchmark Pro – Cross Industry; La Crosse/Eau Claire WI Area; Wisconsin; Midwest
Cottingham Bulter Custom Survey:
Counties: Barron, Calumet, Clark, Colombia, Dodge, Douglas, Dunn, Eau Claire, Jefferson, La Crosse, Marathon, Monroe, Ozaukee, Pierce, Polk, Portage, Rusk, Sauk, Shawano, Sheboygan, St. Croix, Taylor, Waupaca, and Wood
Cities: Black River Falls, Chippewa Falls, Eau Claire, Hudson, La Crosse, Marshfield, and River Falls
Economic Research Institute – Cross Industry; Chippewa Falls; Wisconsin
Payfactors – Cross Industry; Chippewa County, Wisconsin
Payfactors Peer – Cross Industry; Wisconsin
Willis Towers Watson – Cross Industry; Wisconsin; Great Lakes; North Central

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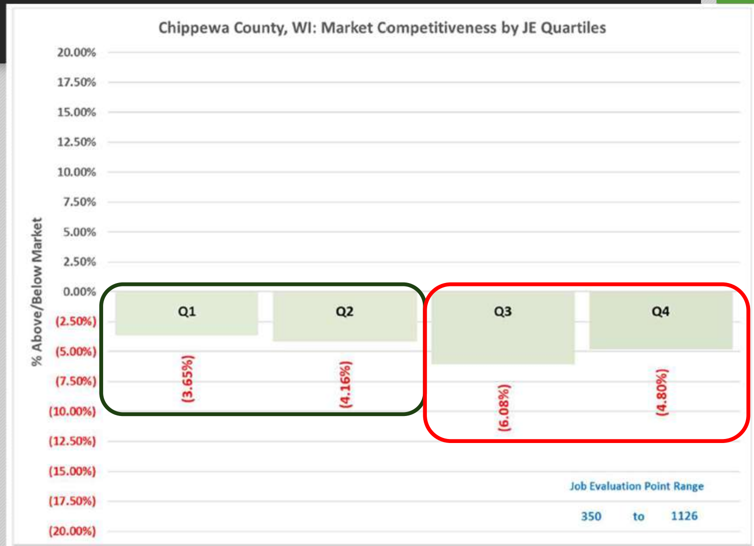
Attachment: Market Analysis Presentation 06-30-2025 (9063 : Resolution To Approve Tax Levy For Salary Adjustments In 2026)

2025 Market Analysis Final Report Summary

- 61 Benchmark positions
- Overall market index County-wide is 95% (lagging)
- Grades 1-13 are more competitive than the Grades 14-26
- This illustration is why TRC recommends a control point progression adjustment



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2025 Market Analysis Final Report Summary

TRC Recommendations:

- January 1, 2026 – Increase the Control Point of Grade 1 by 1.75%
- July 1, 2026 – Increase the Control Point of Grade 1 by 1%
- January 1, 2026 – Move Control Point progression from 6% to 6.2%
- Move the Emergency Communication Center Director position down one pay grade.
- Move the following positions up one pay grade:
  - ❖ Emergency Management Director
  - ❖ Patrol Sergeant
  - ❖ Operator III (along with Operator II – IV, Machinist, Mechanics and Welders)
  - ❖ Clinician
  - ❖ System Analyst will also be aligned with the Network Analyst

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Attachment: Market Analysis Presentation 06-30-2025 (9063 : Resolution To Approve Tax Levy For Salary Adjustments In 2026)

Market Analysis Recommendations

Recommendation by the County Administrator:

- January 1, 2026 – Increase the Control Point of Grade 1 by 1.0%
  - January 1, **2027** – Increase the Control Point of Grade .75%
- July 1, 2026 – Increase the Control Point of Grade 1 by 1%
- January 1, 2026 – Move Control Point progression from 6% to 6.1%
  - January 1, **2027** – Move Control Point progression from 6.1% to 6.2%
- Make no change to the Emergency Communication Center Director position
- Move the following positions up one pay grade:
  - ❖ Emergency Management Director
  - ❖ Patrol Sergeant
  - ❖ Operator III (along with Operator II – IV, Machinist, Mechanics and Welders)
  - ❖ Clinician
  - ❖ System Analyst will also be aligned with the Network Analyst

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Market Analysis Recommendations

Effective Date	Position Changes	Salary Schedule	Internal Equity
1/1/2026	Clinician, Emergency Management Dir, Patrol Sergeant, Operator II-IV, Machinist, Mechanic I-II, Welder	1% 1/1/26 and 1% 7/1/26. CP Progression from 6%-6.1%	None - bring employee to starting if below only.
1/1/2027	No Study - but fiscally suggest spreading recommendation for 2026 over two years.	.75% 1/1/27 and 1% 7/1/27. CP Progression from 6.1%-6.2%	None - bring employee to starting if below only.

10

Salary Schedule Demo

Chippewa County **DRAFT** - *PENDING COUNTY BOARD APPROVAL* **Effective 1-01-2026**
2026 Wage Grid

Grade	Job Title	Minimum	Control Point	Maximum	CP to Min	CP to Max	Control Point	CP Progression
1	Administrative Assistant I	$ 13.99	$ 15.21	$ 18.25	-8%	20%	15.21	
	Bailiff							
2	Site Aide	$ 14.85	$ 16.14	$ 19.37	-8%	20%	$ 16.14	6.1%
3	Park Caretaker	$ 15.75	$ 17.12	$ 20.54	-8%	20%	$ 17.12	6.1%
4	Transport Officer	$ 16.71	$ 18.16	$ 21.79	-8%	20%	$ 18.16	6.1%
5	CJS Support Professional	$ 17.73	$ 19.27	$ 23.12	-8%	20%	$ 19.27	6.1%
6	Custodian	$ 18.81	$ 20.45	$ 24.54	-8%	20%	$ 20.45	6.1%
	Family Interaction Worker							
	Program Aide							
7	Administrative Assistant II	$ 19.96	$ 21.70	$ 26.04	-8%	20%	$ 21.70	6.1%
	Youth Court Coordinator							
8	Custodial Maintenance Assistant	$ 21.18	$ 23.02	$ 27.62	-8%	20%	$ 23.02	6.1%
	Highway Custodial Maintenance Assistant							
	Program Assistant							
	Traffic Control Technician							

11

Salary Schedule Demo

Chippewa County **DRAFT** - *PENDING COUNTY BOARD APPROVAL* **Effective 1-01-2026**
2026 Wage Grid

Grade	Job Title	Minimum	Control Point	Maximum	CP to Min	CP to Max	Control Point	CP Progression
1	Administrative Assistant I	$ 13.99	$ 15.21	$ 18.25	-8%	20%	15.21	
	Bailiff							
20		$ 41.23	$ 46.85	$ 56.22	-12%	20%	$ 46.85	6.1%
	ADRC Division Manager							
	Assistant Finance Director							
	County Conservationist / LCFM Director							
	CYFS Division Manager							
	Lieutenant - Field Services							
	Network Engineer							
	Project Manager							
	RWC Division Manager							
	RWC Operations Administrator							
21		$ 43.74	$ 49.71	$ 59.65	-12%	20%	$ 49.71	6.1%
	Captain - Jail							
	Child Support Director							
	CJS Director							
	Deputy Highway Commissioner							
	Facilities Parks Director							
	Planning Zoning Director							
22		$ 45.36	$ 52.74	$ 63.29	-14%	20%	$ 52.74	6.1%
	Chief Deputy							
	County Health Officer/Public Health Director							
23		$ 48.13	$ 55.96	$ 67.15	-14%	20%	$ 55.96	6.1%
	Deputy Corp Counsel							

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Attachment: Market Analysis Presentation 06-30-2025 (9063 : Resolution To Approve Tax Levy For Salary Adjustments In 2026)

13

Attachment: Market Analysis Presentation 06-30-2025 (9063 : Resolution To Approve Tax Levy For Salary Adjustments In 2026)

COTTINGHAM & BUTLER
Total Rewards
Consulting

EXECUTIVE SUMMARY

Chippewa County – Market Update

Background

Chippewa County retained our firm to conduct a market update analysis to assess the competitiveness of the County's current pay structure and identify any outliers that would indicate particular roles are moving faster in the market than others. The following summarizes our process, findings, and recommendations.

Approach

Cottingham and Butler Total Rewards Consulting (TRC) completed a pay study for the County in 2023 that resulted in a new wage schedule implemented January 1, 2024. The County has adjusted the adopted schedule by 1% on July 1, 2024, and was planning an additional 1% structural increase as of July 1, 2025. The planned increase for July 1, 2025, was the structure comparison used for the market analysis.

Custom Survey and Market Data Sources

As with the original project, the County confirmed the appropriate target market for the comparable market measurement and TRC completed a custom survey to obtain this information. To supplement the custom survey set, TRC utilized data from their private survey library. The objective of the data sources utilized below was to provide a complete market measurement of the comparable and competitive markets the County faces when recruiting for many of its positions. The data sources utilized were:

- Bureau of Labor Statistics – Cross Industry; Eau Claire Metro Area; Wisconsin
- CompData Benchmark Pro – Cross Industry; La Crosse/Eau Claire WI Area; Wisconsin; Midwest
- Custom Survey:
    - Counties: Barron, Calumet, Clark, Colombia, Dodge, Douglas, Dunn, Eau Claire, Jefferson, La Crosse, Marathon, Monroe, Ozaukee, Pierce, Polk, Portage, Rusk, Sauk, Shawano, Sheboygan, St. Croix, Taylor, Waupaca, and Wood
    - Cities: Black River Falls, Chippewa Falls, Eau Claire, Hudson, La Crosse, Marshfield, and River Falls
- Economic Research Institute – Cross Industry; Chippewa Falls; Wisconsin
- Payfactors – Cross Industry; Chippewa County, Wisconsin
- Payfactors Peer – Cross Industry; Wisconsin
- Willis Towers Watson – Cross Industry; Wisconsin; Great Lakes; North Central

Attachment: Cottingham Butler Executive Summary FINAL 6.27.25 (9063 : Resolution To Approve Tax Levy For Salary Adjustments In 2026)

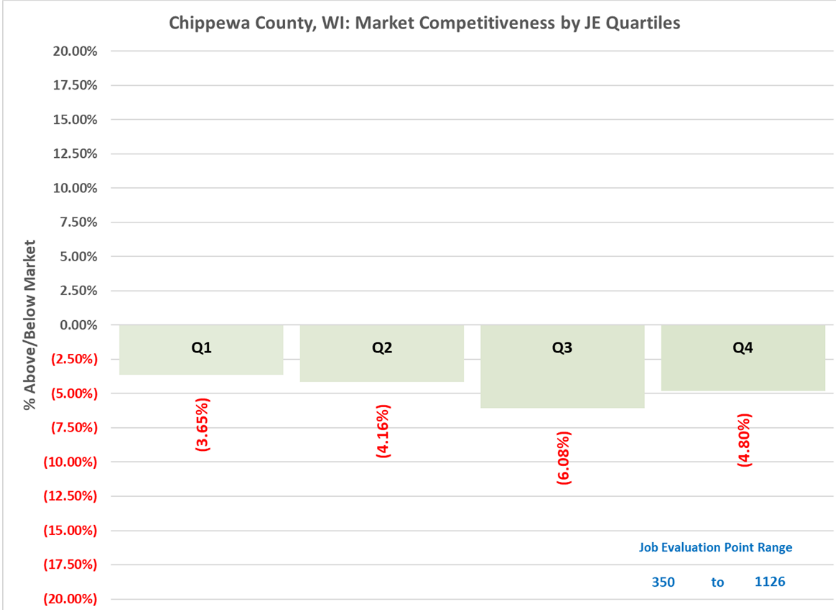
Benchmark List and Market Competitiveness

The County reviewed the previously measured benchmark list and selected 61 benchmark roles from across different functional areas and from all levels of the County's hierarchy. The list of benchmark positions measured in this market update are captured in the table below.

911 GIS Tech	Account Assistant	Accountant I
Admin Assistant III	ADRC Division Manager	Assist to Co Admin
Assistant Finance Dir	Captain Jail	Chief Deputy
Child Support Dir	CJS Specialist	Clinician
Co Health Officer/PH Director	Conservation Spec	Corporation Counsel
CS Case Manager	Co Conserv. LCFM Dir	Custodian
CYFS Division Manager	Dep Clerk of Courts	Deputy County Clerk
Deputy Reg of Deeds	Deputy Treasurer	Econ Support Div Manager
Econ Support Spec	Emergency Comm Center Dir	Emergency Mgmt Dir
Fac Maintenance Tech II	Facilities Maintenance Mgr	Facilities Parks Dir
Finance Dir	Fiscal Manager	Forest Administrator
Highway Commissioner	HR Director	HR Generalist
HR Asst/F&P Admin Assist III	Human Services Dir	Hwy Fac/Fleet Superintendent
Hwy Paving Crushing SP	Information Tech Dir	Jail Sergeant
Jailer I	Legal Assistant	Legal Secretary
Mechanic II Certified	Network Analyst	Network Engineer
Office Manager	Operator III	Patrol Sergeant
Project Engineer II	Project Manager	Purchasing Clerk
Recycling Coord PT	Register in Probate	RN
Social Worker	Tech Support Analyst	Telecommunicator
Verts Service Dir		

To assess the market competitiveness, TRC measured the median market value for the benchmark positions and compared it to the current structure midpoint. Overall, the market index of this comparison was 95%, indicating that the current structure was lagging slightly behind the County's target at the median.

The competitiveness chart captured below demonstrates that the lag was not consistent from the top of the structure to the bottom. The lower portion of the structure was more competitive (3.7% and 4.2%) than the third quartile (6.1%) of benchmarks.



Recommendations

Based upon the latest market measurement and using an approach consistent with the initial development of the current pay structure, TRC recommends an adjustment of 1.75% to the control point of Grade 1. In addition to this adjustment, TRC recommends that the control point progression move from 6% to 6.2%. The combination of these two adjustments will assist the County in moving their pay structure to a more competitive state.

In addition to identifying the slight gap in the competitiveness of the structure, there were several positions where the market indicated a difference in movement from the general market. Positions that were identified as potential outliers were also reviewed for internal alignment concerns. The list below captures the positions the County may want to consider for adjustments.

- Emergency Communication Center Director: This position had been adjusted up one grade in the previous study. Based upon the latest market measurement, Grade 18 would be a more appropriate grade placement.
- Emergency Management Director: This position had been adjusted down one grade in the previous study. Based upon the latest market measurements, Grade 17 would be a more competitive grade placement.
- Patrol Sergeant: Based upon the market measurements, Grade 17 would be a more competitive grade placement.
- Operator III: Due to recruitment and retention challenges, this position was identified as needing a potential market adjustment. This role is challenging because it is part of a hierarchy and the movement of this position requires additional adjustment consideration to maintain internal equity. Based upon the discussions with County leadership team and the results of the market assessment, TRC recommends this position move to Grade 12. In addition, it is recommended that the County consider adjusting each of the following positions up one grade to maintain the alignment: Operator II, Operator IV, Machinist, Mechanic I, Mechanic II and Welder.
- Clinician: Based upon the market measurements, Grade 18 would be a more competitive grade placement.

TRC recommends that the County continue to review and assess annual movement of the pay range to maintain the structure market alignment. In addition to this, it is important for the County to continue to monitor employee progress through the open pay range system. These types of pay ranges can be challenging for organizations to progress employees through in an appropriate amount of time.

Attachment: Cottingham Butler Executive Summary FINAL 6.27.25 (9063 : Resolution To Approve Tax Levy For Salary Adjustments In 2026)

Chippewa County **DRAFT -** *PENDING COUNTY BOARD APPROVAL* **Effective 1-01-2026**

2026 Wage Grid

Grade	Job Title	Minimum	Control Point	Maximum
1	Administrative Assistant I	$ 13.99	$ 15.21	$ 18.25
	Bailiff			
2	Site Aide	$ 14.85	$ 16.14	$ 19.37
3	Park Caretaker	$ 15.75	$ 17.12	$ 20.54
4	Transport Officer	$ 16.71	$ 18.16	$ 21.79
5	CJS Support Professional	$ 17.73	$ 19.27	$ 23.12
6	Custodian	$ 18.81	$ 20.45	$ 24.54
	Family Interaction Worker			
	Program Aide			
7	Administrative Assistant II	$ 19.96	$ 21.70	$ 26.04
	Youth Court Coordinator			
8	Custodial Maintenance Assistant	$ 21.18	$ 23.02	$ 27.62
	Highway Custodial Maintenance Assistant			
	Program Assistant			
	Traffic Control Technician			
9	Deputy County Clerk	$ 22.47	$ 24.42	$ 29.30
	Engineer Intern			
	Land Resource Technician			
	Land and Water Resource Technician			
	Reserve Officer I			
10	Administrative Assistant III	$ 23.84	$ 25.91	$ 31.09
	Forest Maintenance Technician			
	Human Resources Assistant			
	Human Resources Assistant/F&P Administrative Asst			
	Legal Assistant			
	Resource Specialist			

Updated 6-19-2025

Chippewa County **DRAFT -** *PENDING COUNTY BOARD APPROVAL* **Effective 1-01-2026**

2026 Wage Grid

Grade	Job Title	Minimum	Control Point	Maximum
11	911 GIS Technician	$ 25.29	$ 27.49	$ 32.99
	Account Assistant			
	Administrative Assistant IV			
	Deputy Register of Deeds			
	Economic Support Specialist			
	Facilities Maintenance Technician I			
	Inventory Clerk			
	Jailer I			
	Mental Health Specialist			
	Operator II			
	Parks Maintenance Technician			
	Real Property Lister			
	Reserve Officer II			
	Telecommunicator			
12	Chief Deputy Register of Deeds	$ 26.84	$ 29.17	$ 35.00
	Child Support Account Specialist			
	Child Support Case Manager			
	Clerk Juvenile Court			
	Corporation Counsel Legal Assistant			
	Courts Support Specialist			
	Deputy Clerk of Courts			
	Deputy Register in Probate			
	Deputy Treasurer			
	Disability Benefit Specialist			
	Elder Benefit Specialist			
	Judicial Assistant			
	Legal Secretary			
	Medical Services Screener			
	Operator III			
	Purchasing Clerk			
	Veterans Services Specialist			
	Victim Witness Specialist			

Updated 6-19-2025

Chippewa County **DRAFT -** *PENDING COUNTY BOARD APPROVAL* **Effective 1-01-2026**

2026 Wage Grid

Grade	Job Title	Minimum	Control Point	Maximum
13	911 GIS Coordinator	$ 28.47	$ 30.95	$ 37.14
	Accountant I			
	Assistant to the County Administrator			
	Case Manager - DHS			
	CJS Specialist			
	Contract Management and Relations Coordinator			
	Custodial Supervisor			
	Economic Support Coordinator			
	Emergency Communication Center Coordinator			
	Facilities Maintenance Tech II			
	Jailer II			
	Mechanic I - Non Certified			
	Operator IV			
	Program Agronomist			
	Reserve Officer III			
	Technical Support Analyst			
14	Accountant II	$ 30.21	$ 32.84	$ 39.41
	Application Analyst			
	Child Support Coordinator			
	Dementia Care Specialist			
	Diversion Specialist			
	Drug Free Community Project Coordinator			
	Early Intervention Specialist			
	HR Generalist			
	IT Programmer Analyst			
	Machinist/Welder			
	Mechanic II - Certified			
	Nutrition Transportation Program Supervisor			
	Office Manager			
	Program Coordinator			
	Recycling Coordinator			
	Victim Witness Coordinator			
	Welder			

Attachment: 1-1-26 Salary Schedule Pending CB Approval w Tracked Movements 6-19-25 (9063 : Resolution To Approve Tax Levy For Salary

Chippewa County **DRAFT -** *PENDING COUNTY BOARD APPROVAL* **Effective 1-01-2026**

2026 Wage Grid

Grade	Job Title	Minimum	Control Point	Maximum
15	Bridge Program Manager	$ 32.05	$ 34.84	$ 41.81
	Building Inspector			
	Chief Deputy Clerk of Court			
	County Patrol Superintendent			
	Conservation Specialist			
	Environmental Health Specialist			
	Jail Sergeant			
	Nutritionist			
	Operations Manager			
	Options Counselor			
	Project Engineer I			
	Quality Assurance & Improvement Coordinator			
	Recovery Court Case Manager			
	Social Worker			
	Zoning Inspector			
16		$ 33.27	$ 36.97	$ 44.36
	Assistant Forest Administrator			
	Birth to 3 Program Coordinator			
	Disease Investigator			
	Hwy Paving/Crushing Superintendent			
	Network Analyst			
	Planning and Promotion Specialist			
	Project Engineer II			
	Register in Probate			
	RN			
	State Patrol Superintendent			
	System Analyst			
	Technical Support Analyst Supervisor			
17		$ 35.31	$ 39.23	$ 47.08
	Emergency Management Director			
	Environmental Health Manager			
	Fiscal Manager			
	GIS Coordinator			
	Hwy Facility/Fleet Superintendent			
	Nutrition Division Manager			
	Patrol Sergeant			
	Project Engineer III			
	Veterans Service Director			

Updated 6-19-2025

Chippewa County **DRAFT -** *PENDING COUNTY BOARD APPROVAL* **Effective 1-01-2026**

2026 Wage Grid

Grade	Job Title	Minimum	Control Point	Maximum
18		$ 37.46	$ 41.62	$ 49.94
	Clinician			
	Community Health Division Manager			
	County Surveyor			
	CYFS Division Supervisor			
	Facilities Maintenance Manager			
	Parks Manager			
	Planning & Strategy Division Manager			
19		$ 38.86	$ 44.16	$ 52.99
	Economic Support Division Manager			
	Emergency Communication Center Director			
	Environmental Engineer			
	Forest Administrator			
	Lieutenant - Jail			
	Sr Fiscal Manager			
20		$ 41.23	$ 46.85	$ 56.22
	ADRC Division Manager			
	Assistant Finance Director			
	County Conservationist / LCFM Director			
	CYFS Division Manager			
	Lieutenant - Field Services			
	Network Engineer			
	Project Manager			
	RWC Division Manager			
	RWC Operations Administrator			
21		$ 43.74	$ 49.71	$ 59.65
	Captain - Jail			
	Child Support Director			
	CJS Director			
	Deputy Highway Commissioner			
	Facilities Parks Director			
	Planning Zoning Director			
22		$ 45.36	$ 52.74	$ 63.29
	Chief Deputy			
	County Health Officer/Public Health Director			
23		$ 48.13	$ 55.96	$ 67.15
	Deputy Corp Counsel			

Updated 6-19-2025

Attachment: 1-1-26 Salary Schedule Pending CB Approval w Tracked Movements 6-19-25 (9063 : Resolution To Approve Tax Levy For Salary

Chippewa County **DRAFT -** *PENDING COUNTY BOARD APPROVAL* **Effective 1-01-2026**

2026 Wage Grid

Grade	Job Title	Minimum	Control Point	Maximum
24		$ 51.06	$ 59.37	$ 71.24
	Finance Director			
	Human Resources Director			
	Information Technology Director			
25		$ 54.17	$ 62.99	$ 75.59
	Highway Commissioner			
26		$ 57.47	$ 66.83	$ 80.20
	Corporation Counsel			
	Human Services Director			

Attachment: 1-1-26 Salary Schedule Pending CB Approval w Tracked Movements 6-19-25 (9063 : Resolution To Approve Tax Levy For Salary

Chippewa County
Department of Administration
Human Resources Division

Human Resources Policy Manual

CHIPPEWA COUNTY
Est. 1848
WISCONSIN

<u>County Board Action/History</u>

Adopted by the County Board 11/13/2012 and effective 1/1/2013

Revised and amended by the County Board on the following dates:

05/14/2013; 08/13/2013; 12/10/2013; 03/11/2014; 05/12/2014; 12/09/2014; 12/08/2015; 03/14/2017; 04/11/2017; 03/13/2018; 11/06/2018; 12/11/2018; 01/08/2019; 07/09/2019; 09/10/2019; 10/08/2019; 11/11/2019; 11/10/2020; 09/13/2022; 11/08/2022; 12/13/2022; 09/12/2023; 06/11/2024; 01/14/2025

**** PROPOSED REVISIONS ****

Attachment: HR Policy Manual Ch 1-8 Care Navigation & Pets FINAL 06-26-2025 (9081 : HR Policy Revisions - Care Navigation & Pets in the

CHAPTER 5 – BENEFITS

43. Care Navigation or Preferred Provider Incentive

a. Purpose

Chippewa County may offer the use of a care navigation service provider that gives insight into health care costs in an effort to empower health plan members to become better consumers. In addition, Chippewa County may also offer an additional provider network that includes high value (low cost high quality) providers in and outside of the Chippewa Valley. In some cases, the County may ~~also~~ establish a financial incentive for the employee if a health plan member uses a specific high value, high quality medical provider. The purpose of this policy is to provide guidelines on the incentive, if the employee uses an approved ~~offered by the~~ medical provider.

b. Eligibility

All Chippewa County health plan members are eligible. ~~to use the care navigation services.~~

If an incentive is available for a procedure at an approved medical provider, the employee is eligible to be paid if the employee is enrolled in the County's healthcare benefit plan and they are active in Chippewa County's payroll system at the time of payment according to our normal incentive process as defined below. If an employee is terminated from Chippewa County's payroll system, which typically occurs the week of the last pay check, the employee is not eligible for the incentive.

For example, if someone has a qualifying procedure in July and the care navigation service provider or provider network gives Chippewa County written validation of the service on September 2nd, the incentive payment would be scheduled no later than the last paycheck in the month of September. If the employee is no longer active in the payroll system by the last paycheck in September, the employee is not eligible for the incentive.

c. Incentive Amounts

Incentive amounts shall be established by the County Administrator, after consultation with the care navigation service provider or provider network and the County's~~,~~ benefits consultant and Human Resources Director. Not all care navigation medical provider or provider network recommendations are incentivized. Services may be incentivized if there is a substantial difference in the cost of care from one provider to another and the provider is a high value, high quality medical provider as determined by the care navigation provider, provider network and/or benefits consultant. In some cases, the provider to be incentivized may not be the lowest cost provider in the area, but the one that has the best value (evaluating both quality and cost).

Incentive amounts may be changed at any time by the County Administrator, after consultation with the care navigation service provider, provider network, benefits consultant and Human Resources Director.

Incentive amounts shall be provided in a list and available on the Employee Portal under the Benefits tab. If the incentive amounts change, an updated list will be provided on the Employee

Attachment: HR Policy Manual Ch 1-8 Care Navigation & Pets FINAL 06-26-2025 (9081 : HR Policy Revisions - Care Navigation & Pets in the

Portal and an email shall be sent to all employees including the effective date of the change. It is the employee's responsibility to share the incentive amounts with their dependents.

Employees are not required to use the incentive eligible providers offered by the care navigation provider or provider network. However, employees will only receive an incentive if an incentive eligible provider is used and the employee completes the Incentive Request ~~process~~ procedure outlined and provided on the Employee Portal.

~~d. Incentive Request~~

~~If an employee or dependent has a need for a medical provider service, they shall contact the care navigation service provider prior to scheduling a medical appointment in order to determine if there is a provider with an incentive. The care navigation service provider contact information is located on the Employee Portal. If the employee or dependent selects a service provider with an established incentive, the employee or dependent is required to contact the care navigation provider again after the date of service to confirm the visit and complete a survey about the care and the provider. The care navigation service provider will notify Chippewa County Human Resources in writing once the service has been received and confirmed and they will provide Chippewa County Human Resources with a monthly report that includes the date of service and incentive amounts to be paid.~~

~~An employee shall not be paid an incentive simply by going to a provider on the incentive list. The employee or dependent is required to complete the survey after the care has been received regarding the care and the medical provider. Chippewa County Human Resources is required to receive validation in writing via a monthly report from the care navigation service provider in order to process the payment. The report will validate the procedure was performed by an approved medical provider.~~

~~Exception: If an employee or dependent is referred by Chippewa County's advance primary care clinic, it is permissible for the clinic to send the information to the care navigation service provider on behalf of the employee or dependent and be eligible for the incentive. The employee or dependent is still required to make a follow up call after the medical services have been received to confirm the visit and complete a survey about the care and medical provider. The employee or dependent's procedure is still required to be validated in writing on the monthly report provided to Chippewa County by the care navigation service provider.~~

e. Payment

The Human Resources Division will validate the information received by the care navigation service provider or the provider network and submit the incentive amount to the Finance Division to be paid no later than the last paycheck of the month the report is received by the care navigation provider or the provider network. For example, if an employee has an MRI in April and Human Resources receives written confirmation from the care navigation service provider or provider network of that service on the June 2nd monthly report, the employee shall receive the cash incentive payment (less payroll taxes) no later than the last paycheck in June.

(Section 43 adopted by the County Board 09/12/2023)

Attachment: HR Policy Manual Ch 1-8 Care Navigation & Pets FINAL 06-26-2025 (9081 : HR Policy Revisions - Care Navigation & Pets in the

CHAPTER 8 – WORKPLACE POLICIES

86. Pets in the Workplace

a. <u>Purpose</u>

Chippewa County is responsible for assuring the health and safety of all employees. In keeping with this objective, animals, reptiles, birds and employee's pets are prohibited in all County buildings, except as otherwise provided under this policy .

b. <u>Service Animals for Employees</u>

If an employee with a disability requires the assistance of a "service animal" as defined by Wis. State Statute 106.52(1)(fm), an exception may be made after consultation and approval of the Human Resources Director or designee. A service animal may accompany an employee with a disability at work if it is deemed to be an acceptable and reasonable accommodation under the Americans with Disabilities Act (ADA). An emotional support animal and comfort animal that is not trained to work or perform a task in support of a disability does not qualify as a service animal under this policy, and is therefore prohibited.

If the service animal is approved by the Human Resources Director or designee, the employee will be permitted to bring a service animal to the office, provided that the animal's presence does not create any health concerns or is a danger to others. The care of the service animal is solely the responsibility of the employee. Employees are responsible for the following:

1. Keeping service animals under control at all times.
2. Any clean-up or damage to County property by their service animal.
3. Providing documentation proving the animal is up to date on vaccinations.
4. Having comprehensive liability insurance covering potential injuries.
5. Having a way to transport the animal in the event it creates a health concern or is a danger to others at work.

c. <u>Service Animals for Visitors</u>

For visitors of the County, a "service animal" as defined by Wis. State Statute 106.52(a)(fm) is permitted in County buildings. A visitor's service animal may accompany an individual with a disability to all areas of County facility where the public is normally allowed to go. An individual with a disability may not be segregated from other visitors. County employees may not ask about the person's disability, require medical documentation, require a special identification card or training documentation for the animal, or ask that the animal demonstrate its ability to perform the work or task.

<u>It is acceptable for County employees to ask the visitor if the service animal is required to accompany them because of a disability. If the visitor says yes, then it is acceptable to ask what work or task the service animal has been trained to perform to assist with the disability. If the visitor does not have a disability or the animal is not trained to perform a task, the employee is encouraged to explain to the visitor that Chippewa County does not permit pets, comfort</u>

Attachment: HR Policy Manual Ch 1-8 Care Navigation & Pets FINAL 06-26-2025 (9081 : HR Policy Revisions - Care Navigation & Pets in the

* GO BACK TO TOP OF DOCUMENT *

animals or emotional support animals in the building. The employee may instruct the visitor to remove the animal from the County facility before providing them County services.

If it is a service animal, t~~T~~he service animal must be harnessed, leashed, or tethered, unless these devices interfere with the service animal's work or the individual's disability prevents using these devices. The owner must ensure the immediate clean up and disposal of animal waste.

A person with a disability may be asked to remove his or her service animal from a County facility if:

1. The service animal is out of control and the owner does not take immediate, and effective action to control it.

2. The service animal's behavior poses a threat to the health or safety of others.

3. The service animal is not housebroken.

If an employee has concerns or problems regarding a service animal, the employee should:

1. Talk to the pet's owner to determine whether the concern or problem can be resolved immediately.

2. Contact his or her manager for assistance.

3. Consult the Human Resources Division.

d. Service Dogs in Training for Visitors

Wisconsin law allows service dogs in training in facilities open to the public. Service dogs in training must wear a harness or leash and special cape and the trainer must present credentials for the dog issued by a school for dog training.

e. Law Enforcement

The Sheriff's Department is permitted to have an animal or the law enforcement K-9 in all County buildings and County vehicles during the time period in which law enforcement is carrying out its official duties.

Department of Administration

Andy Albarado, County Administrator

July 9, 2025

TO: County Board of Supervisors

FR: Andy Albarado

RE: Update on the Status of EMS Services in Chippewa County

In December, Randy Scholz provided the Executive Committee and County Board with an update on the challenges associated with EMS services in Chippewa County. Some of that information is included again in this memo as a reminder, along with a brief update on what has occurred since then.

BACKGROUND

The challenges associated with EMS services is something all counties in the State of Wisconsin are struggling with. The Wisconsin Counties Association (WCA) has been working with legislators on this issue. The way EMS services are handled vary from county to county. One of the main challenges is how to fund the services. Municipalities are not allowed to tax outside of their levy limits for these services, but Counties can. Ideally, it would be helpful if legislation was passed to allow municipalities to tax outside of their levy limits. That would provide a much more sustainable solution.

We have been working collaboratively with Chief Patten and others to understand the conversations that have previously been occurring with the Chippewa County EMS Association regarding EMS services in Chippewa County. We have also met with James Small, Rural Outreach Manager with the Office of Wisconsin Rural Health to learn more about the options available to address this issue.

In an effort to better understand the needs and challenges specifically in our area, a survey was sent to all transporting and non-transporting EMS agencies in Chippewa County. On January 8, 2025, the Chippewa County EMS Association held an informational meeting to discuss the status of EMS throughout Chippewa County. No decisions were made at that meeting. It was an opportunity to share the survey feedback, listen to other concerns, and hear about the statewide approaches to this issue. The meeting was well attended and several individuals thanked us for providing the information and helping to bring awareness to this issue.

As we stated before, it is important for everyone to realize that Chippewa County is NOT taking responsibility for EMS and EMS decisions. Our Emergency Management and Extension staff have offered to help assist with coordination of these meetings and help facilitate the discussions only.

NEXT STEPS

The Wisconsin Towns Association have invited me to attend their next meeting on July 22nd. I will use the opportunity to introduce myself to municipal leaders and also to discuss the EMS concerns to help determine how to move forward this this initiative.

In addition, I plan to attend the next Chippewa County EMS Association meeting on July 30th. This is also an opportunity for me to meet the individuals, discuss their concerns, and listen to their feedback and ideas.

The goal is to create an Ad Hoc Committee comprised of municipal leaders that will work with the EMS representatives to brainstorm solutions. The Ad Hoc Committee would then bring a recommendation back to the County for consideration. Our internal workgroup will discuss the feedback from the July Wisconsin Towns Association and EMS Association meetings to help identify the role and responsibilities for the Ad Hoc Committee. The County Board Chair would then bring forward a resolution to the County Board to create the Ad Hoc Committee.

I will keep you updated on this initiative as we move forward.

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