

# UW-Madison

## Division of Extension Jefferson County

### DEPARTMENT MISSION

Extension's mission is to connect people with the University of Wisconsin by working alongside the people of Wisconsin to improve lives and communities. We develop practical educational programs tailored to local needs and work with individuals every day to ensure cutting-edge research at the campus benefits the people of Wisconsin, our children and our communities.

### DEPARTMENT GOALS

Desired results	Objectives - specific steps	Link to Strategic Plan	Completion Date
Provide high-quality agriculture support for increased profitability and appropriate technology.	Provide educational programming specific to the needs of the agriculture community including Pesticide Applicator training.	Goal 3.1 & 3.2, Goal 10	Ongoing
Provide positive youth development support to enhance youth and adult partnerships and volunteer engagement to build the capacity of the Jefferson Co. 4-H program.	Identify needs within the 4-H program to best serve the youth.  Provide support to new families joining 4-H through trainings and multi-county collaborations.  Provide Volunteer in Preparation (VIP) training to 4-H volunteers.	Goal 3	Ongoing
Provide natural resource support, collaboration and education throughout the Rock River watershed.	Identify key partners.  Identify needs and educational opportunities.	Goal 6.4	Ongoing
Provide high quality educational programs and research-based education utilizing local experts and University of Wisconsin resources.	Provide educational programming to focus on needs including, but not limited to, 4-H, Agriculture, Natural Resources and Community Education.	Goal 3.2c	Ongoing
Provide trainings for Nonprofit organizations and civic organizations to increase capacity to achieve outcomes.	Participants will increase collaborations, value of resources leveraged and grant writing.	Goal 1.5	Ongoing
Increase Nonprofit sector's collective capacity; Support decision making with data collection and	Identify duplication of services and service gap analysis within communities.	Goal 4	Ongoing

interpretation to plan for future needs and services.			
Provide education focused on healthy eating habits, active lifestyles and healthy community environments for families with limited incomes through nutrition education at the individual, community and systems levels.	Provide a series of nutrition lessons throughout Jefferson County, including schools, food pantries, community gardens, and farmers' markets.	Goal 3	Ongoing

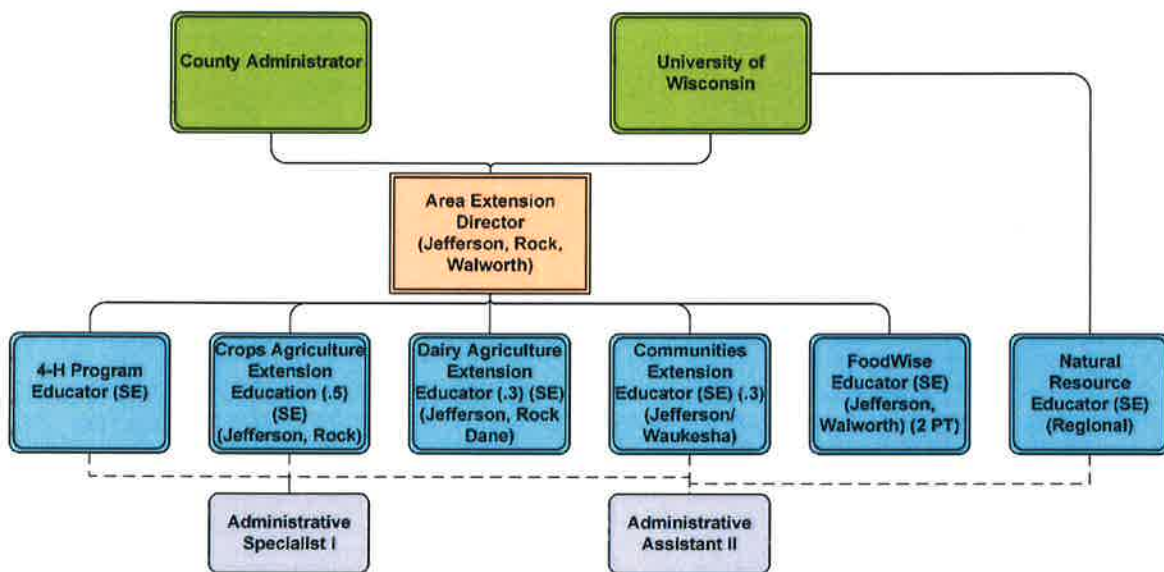
#### PROGRAM EVALUATION

Program/Service Description	Output Measures		
	2020	2021 (Est)	2022 (Est)
Division of Extension Volunteers (4-H and Master Gardener).	293	293	300
Number of hours provided through Extension volunteers.	8,145	9,150	9,200
Value of UW-Extension volunteers. <i>(current estimated dollar value of volunteer time in Wisconsin of \$23.06 per hour, from Independent Sector.)</i>	\$187,824	\$209,999	-
Engaged community partners.	17	20	25
Educational programs provided by Extension Educators.	27	63	70
Number of participants and direct educational contacts.	984	1,500	2,000

#### FACTORS INFLUENCING PROGRAM/SERVICE DELIVERY AND ACCOMPLISHMENTS

- Until COVID 19, educational programming was on track to meet the department's goals. Programming continued using remote platforms to the best of our ability.
- In the fall of 2021, a regional crops educator and regional dairy educator will be hired to fill the current Agriculture Educator vacancy. Programming has continued using in-person and remote platforms to the best of our ability.

## DEPARTMENT ORGANIZATIONAL CHART



# UW Extension

## Financial Summary

	2020 Actual	2021 Estimate	2021 Amended Budget	2022 Budget	Change from 2021 Amended Budget	
					\$	%
<b>Revenues</b>						
Public Charges	18,730	16,863	20,200	17,550	(2,650)	-13.12%
Intergovernmental Charges	1,305	2,608	2,608	2,608	-	0.00%
Misc. Revenues	-	-	-	-	-	-
Other Financing Sources	-	-	19,166	-	(19,166)	-
<b>Total Revenues</b>	<b>20,035</b>	<b>19,471</b>	<b>41,974</b>	<b>20,158</b>	<b>(21,816)</b>	<b>-51.98%</b>
<b>Expenditures</b>						
Personnel Expenses	118,431	105,873	119,780	122,580	2,800	2.34%
Purchased Services	97,240	99,650	99,650	94,894	(4,756)	-4.77%
Operating Costs	19,408	22,660	31,383	32,283	900	2.87%
Interdept. Charges	21,865	24,926	24,926	25,564	638	2.56%
Other Expenses	795	885	885	953	68	7.68%
Capital Items	9,845	46,400	35,000	-	(35,000)	-100.00%
Other Financing Uses	-	-	19,166	-	(19,166)	-100.00%
<b>Total Expenditures</b>	<b>267,584</b>	<b>300,394</b>	<b>330,790</b>	<b>276,274</b>	<b>(54,516)</b>	<b>-16.48%</b>
<b>Property Taxes</b>	<b>257,548</b>	<b>288,816</b>	<b>288,816</b>	<b>256,116</b>	<b>(32,700)</b>	<b>-11.32%</b>
<b>Addition to (Use of) Fund Balance</b>	<b>9,999</b>	<b>7,893</b>				

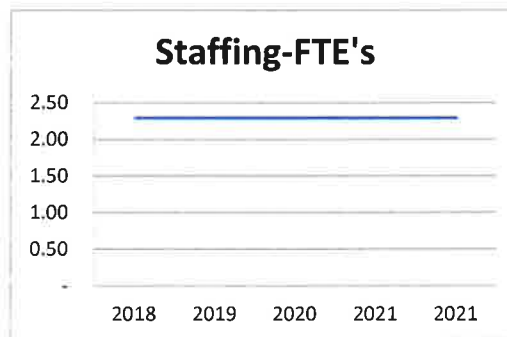
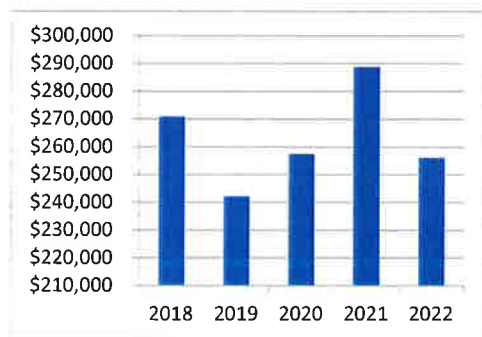
## Summary Highlights:

The 2022 budget provides \$256,116 in tax levy, which is a \$32,700 decrease in levy from the 2021 amended budget. The primary reason for this is a decrease in capital costs.

## Summary of Capital Items:

None.

## Summary of Property Tax Levy and FTEs



**UW Extension-2022 BUDGET**

Account Number	Project	Description	2020 Actual	2021 6-Month Actual	2021 Estimated	2021 Amended	2022 Admin	2022 Adopted
<b>13301 -UW Extension</b>								
<b>REVENUES</b>								
411100		General Property Taxes	257,548	144,408	288,816	288,816	256,116	-
451002		Private Party Photocopy	31	9	13	-	-	-
451100		Misc. Billed	2,835	1,044	3,000	3,000	3,000	-
457020		Publication Sales	38	55	100	100	50	-
457027		4-H Annual Fees	11,920	3,020	11,000	11,000	11,000	-
471130		State Billed-Other	1,304	913	2,608	2,608	2,608	-
<b>REVENUES TOTAL</b>			<b>273,677</b>	<b>149,448</b>	<b>305,537</b>	<b>305,524</b>	<b>272,774</b>	<b>-</b>
<b>EXPENDITURES</b>								
511210		Wages-Regular	86,077	42,698	87,924	87,924	105,570	-
511210	22101	Wages-Regular	965	-	-	-	-	-
511220		Wages-Overtime	30	-	177	-	43	-
511240		Wages-Temporary	-	315	1,183	-	-	-
511330		Wages-Longevity Pay	319	-	334	334	349	-
<b>SALARIES TOTAL</b>			<b>87,391</b>	<b>43,014</b>	<b>89,618</b>	<b>88,258</b>	<b>105,962</b>	<b>-</b>
512141		Social Security	6,415	3,291	6,571	6,571	8,106	-
512141	22101	Social Security	72	-	-	-	-	-
512142		Retirement (Employer)	5,834	2,882	5,957	5,957	6,283	-
512142	22101	Retirement (Employer)	65	-	-	-	-	-
512144		Health Insurance	14,738	-	-	15,267	-	-
512144	22101	Health Insurance	131	-	-	-	-	-
512145		Life Insurance	18	9	19	19	20	-
512145	22101	Life Insurance	0	-	-	-	-	-
512151		HSA Contribution	2,000	-	1,500	1,500	-	-
512173		Dental Insurance	1,762	1,226	2,208	2,208	2,208	-
512173	22101	Dental Insurance	4	-	-	-	-	-
<b>FRINGE TOTAL</b>			<b>31,040</b>	<b>7,409</b>	<b>16,255</b>	<b>31,522</b>	<b>16,617</b>	<b>-</b>
<b>TOTAL SALARIES AND FRINGES</b>			<b>118,431</b>	<b>50,422</b>	<b>105,873</b>	<b>119,780</b>	<b>122,579</b>	<b>-</b>
521258		Computer Maintenance	-	500	500	500	500	-
529299		Purchase Care & Services	97,240	31,004	99,150	99,150	94,394	-
531298		United Parcel Service	26	18	50	50	50	-
531303		Computer Equipmt & Software	137	-	-	-	1,000	-
531311		Postage & Box Rent	1,326	-	2,608	2,608	2,608	-
531312		Office Supplies	891	352	2,000	2,700	4,000	-
531314		Small Items Of Equipment	-	-	500	500	500	-
531314	22101	Small Items Of Equipment	-	452	-	-	-	-
531322		Subscriptions	96	44	100	100	200	-
531324		Membership Dues	165	115	500	500	500	-
531326		Advertising	38	-	-	-	500	-
531348		Educational Supplies	3,271	1,649	2,500	2,500	4,000	-
532325		Registration	124	150	1,000	1,000	1,000	-
532332		Mileage	563	68	2,000	5,400	4,000	-
532335		Meals	-	-	100	500	500	-
532336		Lodging	-	-	-	1,000	1,000	-
532339		Other Travel & Tolls	-	-	25	25	25	-
533225		Telephone & Fax	1,869	702	1,500	1,500	2,000	-
533236		Wireless Internet	113	62	62	-	-	-
535242		Maintain Machinery & Equip	1,039	1,124	2,900	2,900	2,900	-
536535		Activity Center Rental	4,000	-	4,000	4,000	4,000	-
571004		IP Telephony Allocation	987	740	1,479	1,479	1,295	-
571005		Duplicating Allocation	11	11	22	22	-	-
571009		MIS PC Group Allocation	19,253	10,870	21,740	21,740	22,500	-
571010		MIS Systems Grp Alloc(ISIS)	1,613	843	1,685	1,685	1,769	-
591519		Other Insurance	795	440	885	885	954	-
<b>OPERATING EXPENDITURES</b>			<b>133,557</b>	<b>49,142</b>	<b>145,306</b>	<b>150,744</b>	<b>150,195</b>	<b>-</b>
594813		Capital Office Equip	9,845	-	35,000	35,000	-	-
594819		Capital Other Equipment	-	-	11,400	-	-	-
<b>CAPITAL OUTLAY EXPENDITURES</b>			<b>9,845</b>	<b>-</b>	<b>46,400</b>	<b>35,000</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES TOTAL</b>			<b>261,833</b>	<b>99,565</b>	<b>297,579</b>	<b>305,524</b>	<b>272,774</b>	<b>-</b>
<b>REVENUES</b>			<b>273,677</b>	<b>149,448</b>	<b>305,537</b>	<b>305,524</b>	<b>272,774</b>	<b>-</b>
<b>EXPENDITURES</b>			<b>261,833</b>	<b>99,565</b>	<b>297,579</b>	<b>305,524</b>	<b>272,774</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-13301 -UW Extension</b>			<b>(11,845)</b>	<b>(49,883)</b>	<b>(7,959)</b>	<b>-</b>	<b>(0)</b>	<b>-</b>

**UW Extension-2022 BUDGET**

Account Number	Project	Description	2020 Actual	2021 6-Month Actual	2021 Estimated	2021 Amended	2022 Admin	2022 Adopted
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**13302 -UW Program Education**

**REVENUES**

457032	Program Public Charges	-	-	700	700	700	-
699700	Resv Applied Operating	-	-	-	988	-	-

**REVENUES TOTAL**

-	-	700	1,688	700	-
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**EXPENDITURES**

531348	Educational Supplies	-	-	700	700	700	-
594950	Operating Reserve	-	-	-	988	-	-
	OPERATING EXPENDITURES	-	-	700	1,688	700	-

**EXPENDITURES TOTAL**

-	-	700	1,688	700	-
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**REVENUES**

**EXPENDITURES**

-	-	700	1,688	700	-
-	-	700	1,688	700	-

**TOTAL BUSINESS UNIT-13302 -UW Program Education**

-	-	-	-	-	-
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**13303 -UW Ag Programming**

**REVENUES**

457032	Program Public Charges	3,135	-	1,200	1,200	1,000	-
699700	Resv Applied Operating	-	-	-	6,309	-	-

**REVENUES TOTAL**

3,135	-	1,200	7,509	1,000	-
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**EXPENDITURES**

531348	Educational Supplies	3,795	-	1,000	1,000	800	-
532335	Meals	-	-	200	200	200	-
594950	Operating Reserve	-	-	-	6,309	-	-
	OPERATING EXPENDITURES	3,795	-	1,200	7,509	1,000	-

**EXPENDITURES TOTAL**

3,795	-	1,200	7,509	1,000	-
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**REVENUES**

**EXPENDITURES**

3,135	-	1,200	7,509	1,000	-
3,795	-	1,200	7,509	1,000	-

**TOTAL BUSINESS UNIT-13303 -UW Ag Programming**

660	-	-	-	-	-
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**13303780-UW Ag Gardener**

**REVENUES**

457032	Program Public Charges	-	50	50	2,000	500	-
699700	Resv Applied Operating	-	-	-	2,561	-	-

**REVENUES TOTAL**

-	50	50	4,561	500	-
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**EXPENDITURES**

531348	Educational Supplies	195	-	50	2,000	500	-
594950	Operating Reserve	-	-	-	2,561	-	-
	OPERATING EXPENDITURES	195	-	50	4,561	500	-

**EXPENDITURES TOTAL**

195	-	50	4,561	500	-
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**REVENUES**

**EXPENDITURES**

-	50	50	4,561	500	-
195	-	50	4,561	500	-

**TOTAL BUSINESS UNIT-13303780-UW Ag Gardener**

195	(50)	-	-	-	-
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**13303781-UW Ag Pesticide**

**REVENUES**

457032	Program Public Charges	770	30	800	1,500	800	-
699700	Resv Applied Operating	-	-	-	5,494	-	-

**UW Extension-2022 BUDGET**

Account Number	Project	Description	2020 Actual	2021 6-Month Actual	2021 Estimated	2021 Amended	2022 Admin	2022 Adopted
<b>REVENUES TOTAL</b>			<b>770</b>	<b>30</b>	<b>800</b>	<b>6,994</b>	<b>800</b>	<b>-</b>
<b>EXPENDITURES</b>								
531348		Educational Supplies	1,524	-	800	1,500	800	-
594950		Operating Reserve	-	-	-	5,494	-	-
		<b>OPERATING EXPENDITURES</b>	<b>1,524</b>	<b>-</b>	<b>800</b>	<b>6,994</b>	<b>800</b>	<b>-</b>
		<b>EXPENDITURES TOTAL</b>	<b>1,524</b>	<b>-</b>	<b>800</b>	<b>6,994</b>	<b>800</b>	<b>-</b>
		<b>REVENUES</b>	<b>770</b>	<b>30</b>	<b>800</b>	<b>6,994</b>	<b>800</b>	<b>-</b>
		<b>EXPENDITURES</b>	<b>1,524</b>	<b>-</b>	<b>800</b>	<b>6,994</b>	<b>800</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-13303781-UW Ag Pesticide</b>			<b>754</b>	<b>(30)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>13303782-UW Ag Tractor Safety</b>								
<b>REVENUES</b>								
457032		Program Public Charges	-	-	-	700	500	-
699700		Resv Applied Operating	-	-	-	4,321	-	-
<b>REVENUES TOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>5,021</b>	<b>500</b>	<b>-</b>
<b>EXPENDITURES</b>								
531348		Educational Supplies	236	-	66	700	500	-
594950		Operating Reserve	-	-	-	4,321	-	-
		<b>OPERATING EXPENDITURES</b>	<b>236</b>	<b>-</b>	<b>66</b>	<b>5,021</b>	<b>500</b>	<b>-</b>
		<b>EXPENDITURES TOTAL</b>	<b>236</b>	<b>-</b>	<b>66</b>	<b>5,021</b>	<b>500</b>	<b>-</b>
		<b>REVENUES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,021</b>	<b>500</b>	<b>-</b>
		<b>EXPENDITURES</b>	<b>236</b>	<b>-</b>	<b>66</b>	<b>5,021</b>	<b>500</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-13303782-UW Ag Tractor Safety</b>			<b>236</b>	<b>-</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>REVENUES</b>	<b>277,582</b>	<b>149,528</b>	<b>308,287</b>	<b>331,297</b>	<b>276,274</b>	<b>-</b>
		<b>EXPENDITURES</b>	<b>267,583</b>	<b>99,565</b>	<b>300,394</b>	<b>331,297</b>	<b>276,274</b>	<b>-</b>
<b>TOTAL UW Extension DEPARTMENT</b>			<b>(9,999)</b>	<b>(49,963)</b>	<b>(7,893)</b>	<b>-</b>	<b>(0)</b>	<b>-</b>

# Child Support

## DEPARTMENT MISSION

The general purpose and mission of the Child Support Enforcement Program is derived from Title IV-D of the Social Security Act by striving to enhance the well-being of children by assuring that assistance in obtaining support including financial and medical is available to children through locating parents, establishing paternity, establishing support obligations and monitoring and enforcing those obligations.

The Jefferson County Child Support Agency achieves the purpose of Title IV-D of the Social Security Act, the interests of Jefferson County and the interest of the State of Wisconsin by striving to do the following:

- Provides services in a fair, consistent and non-discriminatory manner.
- Builds relationships and partnerships with the courts, the community and ancillary service agencies to promote the purpose of our program.
- Dedicates a team effort that improves the health and well-being of the children who trust us to advocate with creativity and passion on their behalf.

## DEPARTMENT GOALS

Desired results	Objectives - specific steps	Link to Strategic Plan	Completion Date
Increase child support collections	Educate customers about available payment options.	Goal 1	On Going
	Identify all policies, tools and procedures; evaluate efficiency and effectiveness of policies and procedures for possible improvements.	Goal 4	On-Going
Meet Performance Standards	Use all available resources to provide mandated services to Agency Customers.	Strategy 1.3 (e)	On Going

## PROGRAM EVALUATION

Program/Service Description	Output Measures		
	2020	2021 (est.)	2022 (est.)
Collection of Current Support (80% Federal Goal).	82.89%	82.5%	82.5%
Paternity Establishment (90% Federal Goal).	108.68%	100%	100%
Collection of Arrears (80% Federal Goal).	82.92%	80%	80%
Court order Establishment (80% Federal Goal).	93.22%	92%	92%

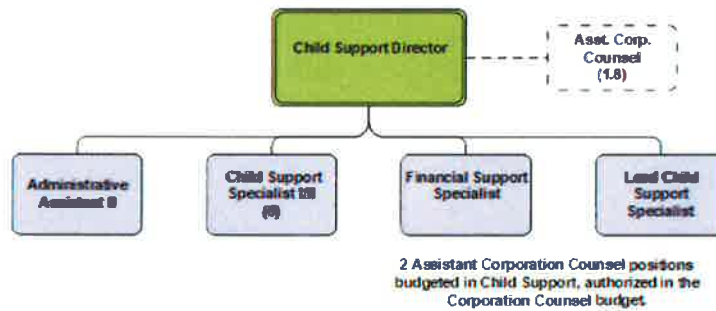


Enforce Orders; including payments on arrears, costs and fees.	Yes	Yes	Yes
Establish and Enforce Health Insurance Orders.	Yes	Yes	Yes
Intergovernmental Actions- Establishment and Enforcement.	Yes	Yes	Yes
Investigate and locate for purposes of establishing and enforcing of orders.	Yes	Yes	Yes

#### FACTORS INFLUENCING PROGRAM/SERVICE DELIVERY AND ACCOMPLISHMENTS

- For majority of 2021, the Jefferson County Child Support Agency had the highest percentage of cases with health insurance orders and health insurance coverage for children in the caseload.

#### DEPARTMENT ORGANIZATIONAL CHART



# Child Support

## Financial Summary

	2020 Actual	2021 Estimate	2021 Amended Budget	2022 Budget	Change from 2021 Amended Budget	
					\$	%
<b>Revenues</b>						
Intergovernmental Revenues	994,354	1,195,936	980,898	1,045,483	64,585	6.58%
Fines, Forfeitures & Penalties	2,265	2,000	2,000	500	(1,500)	-75.00%
Public Charges	7,298	26,524	7,960	8,339	379	4.76%
Other Revenue	-	-	-	-	-	0.00%
Other Financing Sources	-	-	-	-	-	0.00%
<b>Total Revenues</b>	<b>1,003,917</b>	<b>1,224,460</b>	<b>990,858</b>	<b>1,054,322</b>	<b>63,464</b>	<b>6.40%</b>
<b>Expenditures</b>						
Personnel Expenses	992,982	1,011,727	1,011,727	1,077,510	65,783	6.50%
Purchased Services	22,383	26,075	26,075	26,910	835	3.20%
Operating Costs	45,309	57,805	57,597	53,564	(4,033)	-7.00%
Interdept. Charges	33,194	37,808	37,808	39,465	1,657	4.38%
Other Expense	6,565	6,836	6,836	7,980	1,144	16.73%
<b>Total Expenditures</b>	<b>1,100,433</b>	<b>1,140,251</b>	<b>1,140,043</b>	<b>1,205,429</b>	<b>65,386</b>	<b>5.74%</b>
<b>Property Taxes</b>	<b>108,206</b>	<b>133,426</b>	<b>133,426</b>	<b>151,107</b>	<b>17,681</b>	<b>13.25%</b>
<b>Addition to (Use of) Fund Balance</b>	<b>11,690</b>	<b>217,635</b>	<b>(15,759)</b>			

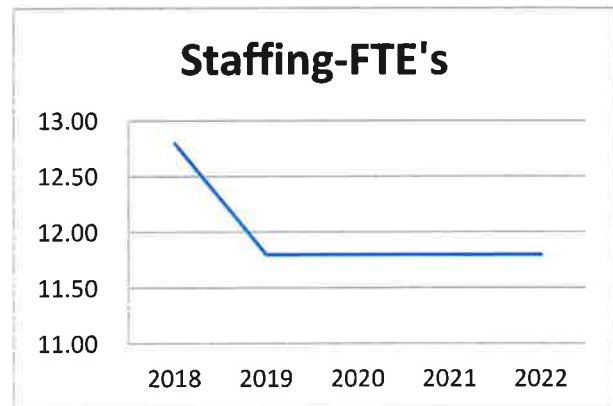
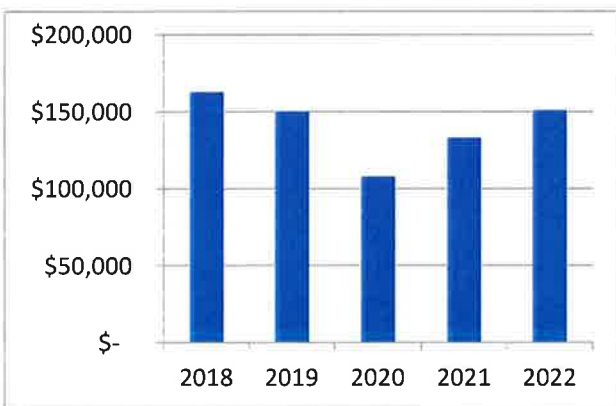
## Summary Highlights:

The 2022 budget provides \$151,107 in tax levy, which is a \$17,681 increase in levy from the 2021 adopted budget.

## Summary of Capital Items:

None

## Summary of Property Tax Levy and FTEs



**Child Support-2022 BUDGET**

Account Number	Project	Description	2020 Actual	2021 6-Month Actual	2021 Estimated	2021 Amended	2022 Admin	2022 Adopted
<b>11301 -Child Support</b>								
<b>REVENUES</b>								
411100		General Property Taxes	108,206	66,713	133,426	133,426	151,107	-
421001		State Aid	113,863	56,443	112,887	112,887	134,870	-
421010		M S L Incentives	20,314	1,970	15,000	15,000	14,000	-
421012		State Aid Cs + All Others	780,863	203,476	751,822	751,822	844,205	-
421013		Other Dept Wage Retention	-	8,525	17,171	17,171	-	-
421014		State Aid Wages Allocation	(104,502)	(25,575)	107,282	(107,282)	(120,859)	-
421050		CS Performance Based Inc	163,938	-	163,212	163,212	165,267	-
421096		State Aid Medical Support	8,065	8,474	8,474	8,000	8,000	-
421097		State Aid E-filing	11,813	-	20,088	20,088	-	-
442004		Extradition Reimbursement	2,265	75	2,000	2,000	500	-
451011		CS Prog Fee Reduce 66%	(11,262)	(3,218)	9,240	(9,240)	(10,164)	-
451013		NIVD Activities Reduction	2,241	639	2,800	2,800	2,553	-
451014		CS Program Fees	14,799	9,646	13,084	13,000	14,900	-
455003		Non-IVD Service Fees	1,449	602	1,400	1,400	1,050	-
455021		Genetic Test Fee	71	-	-	-	-	-
699999		Budgetary Fund Balance	-	-	-	15,759	-	-
<b>REVENUES TOTAL</b>			<b>1,112,123</b>	<b>327,771</b>	<b>1,357,886</b>	<b>1,140,043</b>	<b>1,205,429</b>	<b>-</b>
<b>EXPENDITURES</b>								
511110		Salary-Permanent Regular	262,678	135,202	263,837	263,837	280,849	-
511210		Wages-Regular	449,839	232,677	467,425	467,425	512,437	-
511210	22101	Wages-Regular	5,147	-	-	-	-	-
511220		Wages-Overtime	2,354	393	5,229	5,229	2,594	-
511330		Wages-Longevity Pay	1,908	-	1,954	1,954	1,999	-
<b>SALARIES TOTAL</b>			<b>721,926</b>	<b>368,272</b>	<b>738,444</b>	<b>738,444</b>	<b>797,879</b>	<b>-</b>
512141		Social Security	53,060	26,926	54,658	54,658	58,931	-
512141	22101	Social Security	84	-	-	-	-	-
512142		Retirement (Employer)	48,382	24,858	49,845	49,845	51,862	-
512142	22101	Retirement (Employer)	347	-	-	-	-	-
512144		Health Insurance	140,997	79,214	144,011	144,011	155,995	-
512144	22101	Health Insurance	1,053	-	-	-	-	-
512145		Life Insurance	298	173	305	305	329	-
512145	22101	Life Insurance	1	-	-	-	-	-
512151		HSA Contribution	17,800	3,720	13,200	13,200	1,250	-
512173		Dental Insurance	8,888	6,357	11,263	11,263	11,263	-
512173	22101	Dental Insurance	145	-	-	-	-	-
<b>FRINGE TOTAL</b>			<b>271,056</b>	<b>141,248</b>	<b>273,282</b>	<b>273,282</b>	<b>279,631</b>	<b>-</b>
<b>TOTAL SALARIES AND FRINGES</b>			<b>992,982</b>	<b>509,520</b>	<b>1,011,727</b>	<b>1,011,727</b>	<b>1,077,510</b>	<b>-</b>
521255		Paper Service	9,434	3,769	12,300	12,300	11,700	-
521256		Genetic Tests	5,731	3,197	6,500	6,500	6,500	-
521296		Computer Support	2,088	1,623	2,675	2,675	2,210	-
529160		Interpreter Fee	5,130	2,644	4,600	4,600	6,500	-
531003		Notary Public Related	-	120	240	240	120	-
531301		Office Equipment	-	-	-	-	850	-
531303		Computer Equipmt & Software	2,205	2,478	2,100	2,100	1,818	-
531303	22101	Computer Equipmt & Software	2,414	-	-	-	-	-
531310		Postage Special	191	124	225	225	275	-
531311		Postage & Box Rent	15,976	7,445	17,900	17,900	17,200	-
531312		Office Supplies	1,527	419	2,000	2,000	1,600	-
531313		Printing & Duplicating	4,509	431	3,547	3,547	4,708	-
531314		Small Items Of Equipment	803	591	900	900	900	-
531321		Publication Of Legal Notice	659	280	900	900	835	-
531323		Subscriptions-Tax & Law	2,221	208	208	-	-	-
531324		Membership Dues	1,881	1,446	1,612	1,612	1,894	-
531348		Educational Supplies	315	237	450	450	450	-
532325		Registration	175	3,498	11,640	11,640	3,820	-
532332		Mileage	-	-	700	700	700	-
532334		Commercial Travel	-	-	-	-	1,200	-
532335		Meals	42	-	700	700	900	-
532336		Lodging	(9)	89	1,883	1,883	2,664	-
532339		Other Travel & Tolls	17	-	325	325	380	-
532340		Contracted Extraditions	8,356	-	8,700	8,700	8,700	-
533225		Telephone & Fax	454	216	525	525	500	-
535242		Maintain Machinery & Equip	3,574	1,648	3,250	3,250	4,050	-
571004		IP Telephony Allocation	1,436	1,076	2,152	2,152	2,001	-
571005		Duplicating Allocation	(99)	195	389	389	834	-

**Child Support-2022 BUDGET**

Account Number	Project	Description	2020 Actual	2021 6-Month Actual	2021 Estimated	2021 Amended	2022 Admin	2022 Adopted
571009		MIS PC Group Allocation	23,532	13,286	26,571	26,571	27,500	-
571010		MIS Systems Grp Alloc(ISIS)	8,325	4,348	8,696	8,696	9,130	-
591519		Other Insurance	6,565	3,680	6,836	6,836	7,980	-
		OPERATING EXPENDITURES	107,451	53,046	128,525	128,316	127,919	-
		EXPENDITURES TOTAL	1,100,433	562,566	1,140,251	1,140,043	1,205,429	-
		REVENUES	1,112,123	327,771	1,357,886	1,140,043	1,205,429	-
		EXPENDITURES	1,100,433	562,566	1,140,251	1,140,043	1,205,429	-
TOTAL BUSINESS UNIT-11301 -Child Support			(11,690)	234,795	(217,635)	-	0	-
		REVENUES	1,112,123	327,771	1,357,886	1,140,043	1,205,429	-
		EXPENDITURES	1,100,433	562,566	1,140,251	1,140,043	1,205,429	-
TOTAL Child Support DEPARTMENT			(11,690)	234,795	(217,635)	-	0	-

# Veterans Services

## DEPARTMENT MISSION

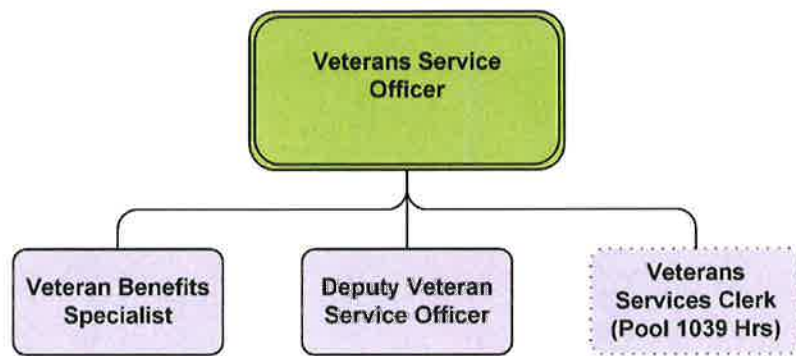
Serving the Veterans of Jefferson County and their families by providing information and expertise to help them navigate through the bureaucracy of Federal and State agencies and cut through red tape when necessary to access benefit programs. Our goal is to get to know Veterans, their families and survivors and answer all their questions—including those they may not know to ask—in order to help them lead their best lives. A key guiding principal in our work is to seek root-cause solutions by collaborating with other public and private programs to meet the clients' needs into the future.

## DEPARTMENT GOALS

Desired results	Objectives - specific steps	Link to Strategic Plan	Completion Date
Provide information and assistance to Veterans and their families in the timeliest manner possible by funding full-time Veterans Benefits Specialist	This position will provide the additional capacity needed to keep up with incoming calls and walk-in traffic—especially to expedite access to mental health and AODA resources, process benefits applications and free up the CVSO's time for higher level issues, individual case management, appeals work and administrative duties.		Ongoing
Leverage technology and relationships to provide more efficient and timely service to Veterans and their families.	Collaborate with partner organizations to provide their services onsite or by videoconference (e.g. DWD for job help, Vet Center for mental health counseling)		Ongoing
	Use videoconferencing platforms to help clients apply for VA benefits from the safety of their home.		
	Provide access to VA mental health care and VA disability exams through secure videoconferencing at the courthouse for Veterans without access to technology.		
Prevent homelessness by helping Veterans achieve financial stability and avoid the trap of predatory lenders.	Partner with UW-Extension to provide individual budget counseling in a timely manner as a pre-requisite for using the Jefferson County Veterans Foundation emergency loan guarantee program.	Goal 1, Strat 1.5 Goal 2, Strat 2.3a and Goal 4, Strat 4.1	Ongoing
Ensure access to VA healthcare by providing transportation for Veterans.	Lease van from Federal VA hospital. Recruit additional drivers as an ongoing task.	Goal 7, Strat 7.2	Ongoing
Organize reference material in digital resource for continuity of operations	Refine our digital "Book of All Knowledge". Organize checklists into folders with info by topic.	Goal 3, Strat 3.1	Ongoing

Vocational Rehabilitation / Assist service-disabled veterans applying for educational assistance	12	Steady	Increase
WI GI Bill Assistance/Assist eligible veterans and dependents in submitting applications for this tuition remission program	48	Steady	Increase
Wisconsin Property Tax Program/ Assist eligible veterans or widow in submitting for this property tax remission program provide through the WI Department of Revenue	30	Steady	Increase
Wisconsin State Park Pass/ Verify eligibility for the WI DNR Park Pass program for disabled veterans	30+	Steady	Steady
Application for Burial Benefits/coordinate \$1,000 benefits for Veterans on the Pension program and \$2,000 for Service-Connected deaths	40	Steady	Steady
Presidential Memorial Certificates/ Apply for Presidential Memorial Certificates for families of deceased veterans.	40	Steady	Steady
VA Grave Markers Assistance/ Assist families in submission of applications for VA Memorial Markers	60	Steady	Steady
Jefferson County Veteran Service Commission Relief Fund/ Interview applicants and review applications for aid, dispense aid	50+ Applicants 120 Transactions	Increase	Increase
Wisconsin Department of Veteran Affairs (WDVA) Aid to Needy Veterans Grants / Assist Veterans in applying for Subsistence Aid, Dental, Hearing Aids, Glasses.	3	Increase	Increase
Provide transportation to VA Hospital	900+	Steady	Increase
Veteran Driver's License Designation Assistance/ Assist eligible veterans in submitting request to WI DMV to have "Veteran" added to their driver's license	75+	Steady	Steady
Homeless Veterans programs/Referrals to supportive Services for Veterans Families	26	Increase	Increase
Veteran Outreach /Upon notification from Department of Defense (DoD) that an individual has separated from military service contact them and advise them on available veteran programs; continuing outreach through Veterans Service Organizations and community events; County Fair booth, Press Releases	500+	Steady	Increase
Post-Traumatic Stress counseling offered on-site and by teleconference in partnership with the Madison Vet Center	35	Increase	Increase
Federal Home Loan Certificates/Assist eligible veterans in submitting request for the VA Home Loan program	25	Steady	Steady
Provide job services on-site in partnership with Department of Workforce Development	15	Steady	Increase
Assist Veterans in accessing online portals: eBenefits and MyHealtheVet	100+	Steady	Steady

## DEPARTMENT ORGANIZATIONAL CHART



# Veterans' Service

## Financial Summary

	2020 Actual	2021 Estimate	2021 Amended Budget	2022 Budget	Change from 2021 Amended Budget	
					\$	%
<b>Revenues</b>						
Intergovernmental Revenues	18,694	16,000	14,500	81,000	66,500	458.62%
Misc. Revenues	1,532	2,000	2,000	1,500	(500)	-25.00%
Other Financing Sources	-	-	11,336	-	(11,336)	-100.00%
<b>Total Revenues</b>	<b>20,226</b>	<b>18,000</b>	<b>27,836</b>	<b>82,500</b>	<b>54,664</b>	<b>196.38%</b>
<b>Expenditures</b>						
Personnel Expenses	171,488	179,286	179,286	258,696	79,410	44.29%
Purchased Services	1,902	1,347	1,347	1,347	-	0.00%
Operating Costs	9,522	11,028	11,278	13,558	2,280	20.22%
Interdept. Charges	10,726	12,173	12,173	12,477	304	2.50%
Other Expenses	3,133	7,734	7,387	7,619	232	3.14%
Other Financing Uses	-	-	11,336	-	(11,336)	-100.00%
<b>Total Expenditures</b>	<b>196,771</b>	<b>211,568</b>	<b>222,807</b>	<b>293,697</b>	<b>70,890</b>	<b>31.82%</b>
<b>Property Taxes</b>	<b>189,207</b>	<b>194,971</b>	<b>194,971</b>	<b>211,197</b>	<b>16,226</b>	<b>8.32%</b>
<b>Addition to (Use of) Fund Balance</b>	<b>12,662</b>	<b>1,403</b>	<b>-</b>	<b>-</b>		

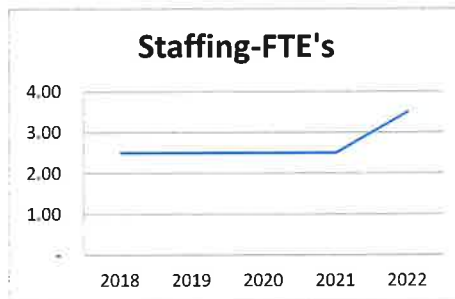
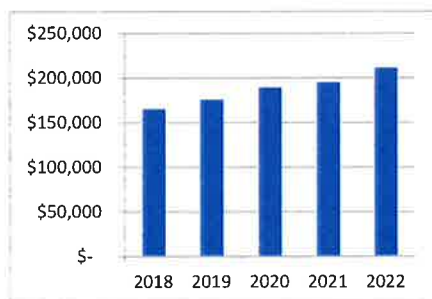
## Summary Highlights:

The 2022 budget provides \$211,197 in tax levy, which is a \$16,226 increase in levy from the 2021 amended budget. A position has been added to assist with catching up on cases that spiked during the COVID pandemic. This position will be funded by ARPA.

## Summary of Capital Items:

None

## Summary of Property Tax Levy and FTEs





**Veterans Services-2022 BUDGET**

Account Number	Project	Description	2020 Actual	2021 6-Month Actual	2021 Estimated	2021 Amended	2022 Admin	2022 Adopted
<b>13401 -Veterans Service Office</b>								
<b>REVENUES</b>								
411100		General Property Taxes	182,889	93,960	187,920	187,920	203,102	-
421001		State Aid	13,000	13,000	13,000	13,000	13,000	-
421087		State Aid Transportation	5,694	-	3,000	1,500	3,000	-
424001	22204	Federal Grants	-	-	-	-	65,000	-
699992		Balance Forward Prior Year	-	-	-	-	-	-
<b>REVENUES TOTAL</b>			<b>201,583</b>	<b>106,960</b>	<b>203,920</b>	<b>202,420</b>	<b>284,102</b>	-
<b>EXPENDITURES</b>								
511110		Salary-Permanent Regular	83,172	42,321	83,797	83,797	90,089	-
511210		Wages-Regular	60,103	26,951	66,042	66,042	112,827	-
511220		Wages-Overtime	205	-	-	-	283	-
511390		Wages-Death Benefit	371	-	-	-	-	-
<b>SALARIES TOTAL</b>			<b>143,850</b>	<b>69,272</b>	<b>149,839</b>	<b>149,839</b>	<b>203,199</b>	-
512141		Social Security	10,939	5,289	11,438	11,438	15,429	-
512142		Retirement (Employer)	9,075	4,583	9,128	9,128	12,156	-
512144		Health Insurance	5,948	3,584	6,107	6,107	23,741	-
512145		Life Insurance	86	48	88	88	107	-
512151		HSA Contribution	1,000	150	750	750	1,250	-
512173		Dental Insurance	413	292	516	516	1,620	-
<b>FRINGE TOTAL</b>			<b>27,460</b>	<b>13,946</b>	<b>28,027</b>	<b>28,027</b>	<b>54,302</b>	-
<b>TOTAL SALARIES AND FRINGES</b>			<b>171,310</b>	<b>83,218</b>	<b>177,865</b>	<b>177,865</b>	<b>257,501</b>	-
521219		Other Professional Serv	1,847	1,347	1,347	1,347	1,347	-
531003		Notary Public Related	-	-	40	-	40	-
531303		Computer Equipmt & Software	1,229	-	-	-	-	-
531311		Postage & Box Rent	192	208	250	200	250	-
531312		Office Supplies	208	81	500	500	500	-
531313		Printing & Duplicating	263	67	500	500	250	-
531314		Small Items Of Equipment	1,840	-	1,840	1,840	-	-
531314	22101	Small Items Of Equipment	161	-	-	-	-	-
531322		Subscriptions	-	-	60	60	60	-
531324		Membership Dues	220	60	220	220	220	-
531326		Advertising	285	-	650	650	650	-
531351		Gas/Diesel	-	-	500	500	1,000	-
532325		Registration	470	60	200	700	980	-
532332		Mileage	-	-	500	500	1,000	-
532334		Commercial Travel	-	-	-	-	450	-
532335		Meals	-	75	250	100	830	-
532336		Lodging	-	410	410	500	1,200	-
533225		Telephone & Fax	542	313	600	600	920	-
533225	22101	Telephone & Fax	487	250	-	-	-	-
536534		Machinery Rent & Lease	2,604	2,808	2,808	2,808	2,808	-
571004		IP Telephony Allocation	359	269	538	538	471	-
571005		Duplicating Allocation	47	66	131	131	72	-
571009		MIS PC Group Allocation	8,557	4,831	9,662	9,662	10,000	-
571010		MIS Systems Grp Alloc(ISIS)	1,763	921	1,842	1,842	1,934	-
591519		Other Insurance	1,308	747	1,357	1,357	1,619	-
593719		Other Direct Relief Indigent	-	-	377	-	-	-
<b>OPERATING EXPENDITURES</b>			<b>22,383</b>	<b>12,513</b>	<b>24,582</b>	<b>24,555</b>	<b>26,601</b>	-
<b>EXPENDITURES TOTAL</b>			<b>193,693</b>	<b>95,731</b>	<b>202,447</b>	<b>202,420</b>	<b>284,102</b>	-
<b>REVENUES</b>			<b>201,583</b>	<b>106,960</b>	<b>203,920</b>	<b>202,420</b>	<b>284,102</b>	-
<b>EXPENDITURES</b>			<b>193,693</b>	<b>95,731</b>	<b>202,447</b>	<b>202,420</b>	<b>284,102</b>	-
<b>TOTAL BUSINESS UNIT-13401 -Veterans Service Office</b>			<b>(7,891)</b>	<b>(11,229)</b>	<b>(1,473)</b>	<b>0</b>	<b>(0)</b>	-

**13402 -Veterans Relief**

**REVENUES**

411100	General Property Taxes	5,118	2,926	5,851	5,851	6,895	-
485200	Donations Restricted	1,458	1,105	2,000	2,000	1,500	-
485201	Donation Restrict Bricks	75	-	-	-	-	-
699992	Balance Forward Prior Year	-	-	-	11,336	-	-

**Veterans Services-2022 BUDGET**

Account Number	Project	Description	2020 Actual	2021 6-Month Actual	2021 Estimated	2021 Amended	2022 Admin	2022 Adopted
<b>REVENUES TOTAL</b>			<b>6,651</b>	<b>4,031</b>	<b>7,851</b>	<b>19,188</b>	<b>8,395</b>	<b>-</b>
<b>EXPENDITURES</b>								
512141		Social Security	13	-	101	101	85	-
		FRINGE TOTAL	13	-	101	101	85	-
514151		Per Diem	165	-	1,320	1,320	1,110	-
521219		Other Professional Serv	10	-	-	-	-	-
529299		Purchase Care & Services	45	-	-	-	-	-
531312		Office Supplies	-	-	-	200	200	-
532332		Mileage	21	-	500	200	1,000	-
593719		Other Direct Relief Indigent	1,825	341	6,000	6,030	6,000	-
594950		Operating Reserve	-	-	-	11,336	-	-
		OPERATING EXPENDITURES	2,066	341	7,820	19,087	8,310	-
<b>EXPENDITURES TOTAL</b>			<b>2,078</b>	<b>341</b>	<b>7,921</b>	<b>19,188</b>	<b>8,395</b>	<b>-</b>
<b>REVENUES</b>			<b>6,651</b>	<b>4,031</b>	<b>7,851</b>	<b>19,188</b>	<b>8,395</b>	<b>-</b>
<b>EXPENDITURES</b>			<b>2,078</b>	<b>341</b>	<b>7,921</b>	<b>19,188</b>	<b>8,395</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-13402 -Veterans Relief</b>			<b>(4,572)</b>	<b>(3,690)</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>13403 -Care Of Veterans Graves</b>								
<b>REVENUES</b>								
411100		General Property Taxes	1,200	600	1,200	1,200	1,200	-
<b>REVENUES TOTAL</b>			<b>1,200</b>	<b>600</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>-</b>
<b>EXPENDITURES</b>								
531365		Grave Care Marker Purchase	1,000	-	1,200	1,200	1,200	-
		OPERATING EXPENDITURES	1,000	-	1,200	1,200	1,200	-
<b>EXPENDITURES TOTAL</b>			<b>1,000</b>	<b>-</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>-</b>
<b>REVENUES</b>			<b>1,200</b>	<b>600</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>-</b>
<b>EXPENDITURES</b>			<b>1,000</b>	<b>-</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-13403 -Care Of Veterans Graves</b>			<b>(200)</b>	<b>(600)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUES</b>			<b>209,434</b>	<b>111,591</b>	<b>212,971</b>	<b>222,808</b>	<b>293,697</b>	<b>-</b>
<b>EXPENDITURES</b>			<b>196,771</b>	<b>96,071</b>	<b>211,568</b>	<b>222,808</b>	<b>293,697</b>	<b>-</b>
<b>TOTAL Veterans Services DEPARTMENT</b>			<b>(12,663)</b>	<b>(15,519)</b>	<b>(1,403)</b>	<b>0</b>	<b>(0)</b>	<b>-</b>

# Economic Development Consortium

## DEPARTMENT MISSION

The purpose of the Jefferson County Economic Development Consortium (JCEDC) is to foster and encourage responsible economic development activities focused on business recruitment, retention and expansion, to support job growth and retention, increase the tax base and to support a sustainable economic base for the citizens of Jefferson County. The JCEDC adopted the Glacial Heritage Development Partnership's (dba ThriveED) original 5-year Strategic Plan in February 2017; thus, their work is aligned. Adoption of the 2022-2026 Strategic Plan by JCEDC and ThriveED Boards is anticipated to take place in Fall 2021. (Department goals found in 2022-2026 Strategic Plan vary slightly from what is listed below and county budget document will be modified for 2023 budget submission to align fully strategic plan goals once adopted.)

## DEPARTMENT GOALS

Desired results	Objectives - specific steps	Link to Strategic Plan	Completion Date
Grow business, capital investment and employment opportunities.	Retain and grow existing businesses	Goal 1, Business	Ongoing
	Attract new driver industry businesses	Same as above	Ongoing
	Build business investment capacity	Goal 2, Infrastructure	Ongoing – potential tech park development study in 2021
	Create county based revolving loan fund	Goal 1, Business	As funds are available (work underway to establish 2021)
Strengthen talent pipeline & support business employment growth needs.	Align workforce (in labor basin) with employer needs	Goal 1, Educate	Ongoing – anticipate skill study in 2021
Build a brand that promotes economic development assets	Regional (Jefferson & Dodge) branding/marketing to promote area as a ideal business destination	Goal 1, Business; Goal 4, Marketing/Communications; Goal 5, Work	Heart of the Heartland brand incorporated in revised marketing materials beginning in 2020
	Build infrastructure necessary to successfully brand & market area (\$\$'s/capacity to develop & expand: website, social media presence, attend industry specific trade shows,	Same as above	As funds are available. Enhancing feeds to social media platforms – direct mail and electronic outreach in 2021 includes: FAB and

	outreach to location decision influencers, etc.)		local businesses. Will continue in 2022.
	Build professional capacity to execute strategic plan (Board(s) and staff).		Consultant used 7/15/19-3/1/20; converted to FT BizDev professional 6/1/2020. Added emergency staff at 10 hrs/wk January 2021.

## PROGRAM EVALUATION

Program/Service Description	Output Measures		
	2020	2021 (Est)	2022 (Est)
HBP: Homes Purchased	37	15	35
• Families received education/counseling	70	70	75
• Counseling hrs. provided	500	300	500
• HB seminar hours provided	35	50	50
RLF: Loans Paid in Full	2	0	0
• Loans made to businesses	0*	1*	2*
ED: Business Opportunities in Pipeline	70	75	70
• Site Searches completed		25	25
• Project Wins Announced	8	5	5
• Organic online impressions (social media/web, etc.)	54,853	55,000	57,750

**\*0 – CDBG loan fund program CLOSED in 2018. Launch of Jefferson County RLF anticipated for September 2021. CDBG outstanding loan collection continues.**

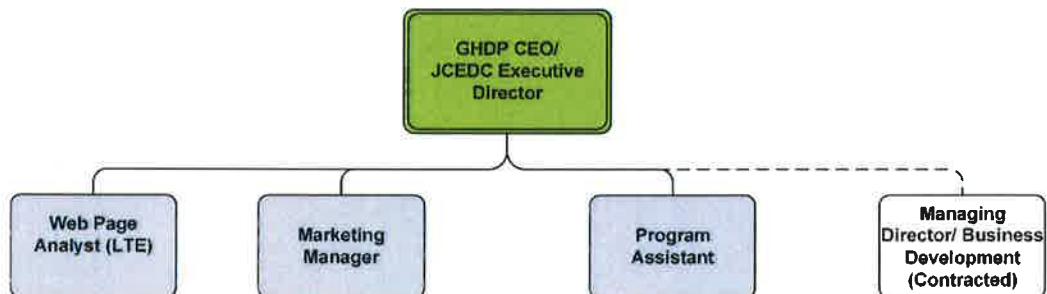
## FACTORS INFLUENCING PROGRAM/SERVICE DELIVERY AND ACCOMPLISHMENTS – 2021 AND 2022

Achievement of goals for 2017-2021 and for 2022-2026, is predicated upon funding and staffing available to execute against strategic plan. Launched 2022-2026 Campaign in January of 2021. As of August 2021, campaign has raised \$981,000 of the \$1,200,000 private sector goal. Total campaign goal is \$2.1 million over 5 years.

- Public Sector 2017-2021 Goal: \$875,000 municipalities & Dodge County; \$636,945 Jefferson County = \$1,511,945 (\$302,389/yr)
  - Actual Received 2021 Public Sector total: \$327,055.50
- Public Sector 2022-2026 Goal: \$900,000
- Private Sector 2017-2021: \$675,000

- Actual Received 2021 Private Sector Total: \$135,000
- Private Sector 2022-2026: \$1,200,000
- Existing Businesses Visited and/or Assisted
  - 2020 – 45 industrial – (COVID-19 closed many; B2B program assisted additional 120 businesses)
  - 2021 – 70 estimated
  - 2022 – 80 estimated
- ED studies completed/Anticipated
  - 2017 – 0
  - 2018 – 1 (Manufacturing Labor Availability)
  - 2019 – 0
  - 2020 – 0
  - 2021 – 4 (Housing Study (for JC and all municipalities), Wage by Occupation by County study, FaB Tech Campus Feasibility Study; Talent Initiative Career Inventory)

#### DEPARTMENT ORGANIZATIONAL CHART



# Economic Development

## Financial Summary

	2020 Actual	2021 Estimate	2021 Amended Budget	2022 Budget	Change from 2021 Amended Budget	
					\$	%
<b>Revenues</b>						
Intergovernmental Revenues	-	-	-	-	-	0.00%
Public Charges	161,050	145,000	145,000	145,000	-	0.00%
Intergovt. Charges	355,218	340,775	341,385	340,775	(610)	-0.18%
Misc. Revenues	12,200	12,572	-	-	-	0.00%
Other Financing Sources	-	-	480,606	405,872	(74,734)	-15.55%
<b>Total Revenues</b>	<b>528,468</b>	<b>498,347</b>	<b>966,991</b>	<b>891,647</b>	<b>(610)</b>	<b>-0.06%</b>
<b>Expenditures</b>						
Personnel Expenses	369,881	422,759	422,684	453,797	31,113	7.36%
Purchased Services	28,965	49,775	62,275	27,275	(35,000)	-56.20%
Operating Costs	26,999	40,927	46,125	52,500	6,375	13.82%
Interdept. Charges	9,966	11,240	13,740	14,580	840	6.11%
Other Expenses	16,617	17,235	16,295	17,522	1,227	7.53%
Capital Expenses	-	-	-	-	-	0.00%
Other Financing Uses	-	-	405,872	325,973	(79,899)	-
<b>Total Expenditures</b>	<b>452,428</b>	<b>541,936</b>	<b>966,991</b>	<b>891,647</b>	<b>(75,344)</b>	<b>-7.79%</b>
<b>Property Taxes</b>	-	-	-	-	-	-
<b>Addition to (Use of) Fund Balance</b>	<b>76,040</b>	<b>(43,589)</b>	-	-	-	-

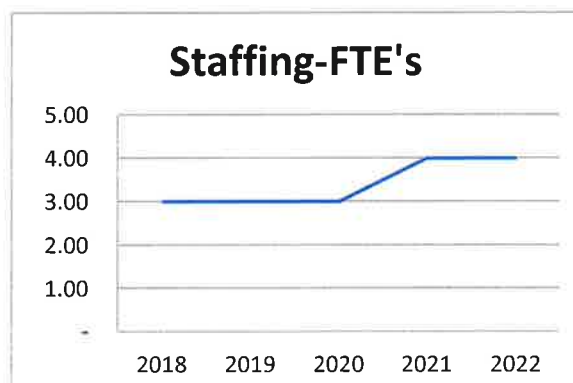
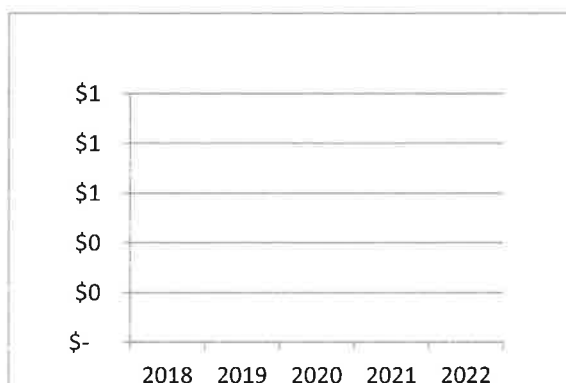
## Summary Highlights:

The County's 2022 cost share in funding the Consortium budget is based on the County's population estimate of 85,712, as provided by the Wisconsin Department of Administration. Participant funding is paid at a rate of \$1.50 per census person based on an intergovernmental agreement.

## Summary of Capital Items:

None

## Summary of Property Tax Levy and FTEs



**Economic Development-2022 BUDGET**

Account Number	Project	Description	2020 Actual	2021 6-Month Actual	2021 Estimated	2021 Amended	2022 Admin	2022 Adopted
<b>11901 -Economic Develop Consortium</b>								
<b>REVENUES</b>								
458016		JCEDC GHDP Service Fees	135,000	67,500	135,000	135,000	135,000	-
472015		Consortium Allocation-Contra	(14,564)	(13,718)	(13,718)	(13,729)	(13,718)	-
473011		GHDP Reimbursed Expenses	1,705	-	-	-	-	-
474022		ED Consortium-Jefferson County	127,895	128,568	128,568	128,568	128,568	-
699700		Resv Applied Operating	-	-	-	306,714	259,358	-
699701		Vested Benefits Reserve	-	-	-	34,126	34,126	-
<b>REVENUES TOTAL</b>			<b>250,035</b>	<b>182,350</b>	<b>249,850</b>	<b>590,679</b>	<b>543,334</b>	-
<b>EXPENDITURES</b>								
511110		Salary-Permanent Regular	211,927	133,993	277,618	277,618	288,644	-
511110	22101	Salary-Permanent Regular	27,622	1,168	-	-	-	-
511210		Wages-Regular	23,980	12,051	24,025	24,025	26,444	-
511240		Wages-Temporary	160	1,362	-	-	10,608	-
511330		Wages-Longevity Pay	96	-	104	104	111	-
<b>SALARIES TOTAL</b>			<b>263,785</b>	<b>148,574</b>	<b>301,746</b>	<b>301,746</b>	<b>325,807</b>	-
512141		Social Security	17,425	10,835	22,624	22,624	24,118	-
512141	22101	Social Security	2,083	88	-	-	-	-
512142		Retirement (Employer)	15,930	9,858	20,368	20,368	20,488	-
512142	22101	Retirement (Employer)	1,864	79	-	-	-	-
512144		Health Insurance	24,873	20,176	35,114	35,114	40,549	-
512144	22101	Health Insurance	2,076	120	-	-	-	-
512145		Life Insurance	53	36	58	58	72	-
512145	22101	Life Insurance	5	0	-	-	-	-
512151		HSA Contribution	3,000	525	3,750	3,750	625	-
512153		HRA Contribution	1,000	825	-	-	-	-
512173		Dental Insurance	1,588	1,508	2,688	2,688	2,688	-
512173	22101	Dental Insurance	149	6	-	-	-	-
<b>FRINGE TOTAL</b>			<b>70,045</b>	<b>44,056</b>	<b>84,602</b>	<b>84,602</b>	<b>88,540</b>	-
<b>TOTAL SALARIES AND FRINGES</b>			<b>333,830</b>	<b>192,630</b>	<b>386,348</b>	<b>386,348</b>	<b>414,347</b>	-
521219		Other Professional Serv	26,249	37,248	47,500	60,000	25,000	-
521229		Recruitment Related	560	-	-	-	-	-
529305		Web Page Development	2,041	1,541	2,125	2,125	2,125	-
531301		Office Equipment	-	-	-	1,000	1,000	-
531303		Computer Equipmt & Software	2,370	786	1,877	1,500	1,500	-
531311		Postage & Box Rent	-	-	400	400	400	-
531312		Office Supplies	431	75	1,100	1,200	1,200	-
531313		Printing & Duplicating	131	24	550	550	550	-
531314		Small Items Of Equipment	-	111	150	150	150	-
531322		Subscriptions	4,332	2,270	5,200	6,000	6,000	-
531324		Membership Dues	2,729	1,539	3,100	3,300	3,500	-
531326		Advertising	269	-	-	-	-	-
531343		Food	137	85	500	1,500	1,000	-
531349		Other Operating Expenses	-	-	-	1,000	1,000	-
531351		Gas/Diesel	135	443	1,100	-	1,500	-
532325		Registration	3,422	2,600	2,800	2,800	5,000	-
532332		Mileage	4,071	395	2,400	2,500	3,500	-
532334		Commercial Travel	629	-	600	1,000	2,500	-
532335		Meals	53	-	500	500	1,500	-
532336		Lodging	1,561	-	1,500	1,000	3,000	-
532339		Other Travel & Tolls	63	-	300	300	300	-
532350		Training Materials	-	-	-	500	500	-
533225		Telephone & Fax	1,241	510	800	800	500	-
533236		Wireless Internet	347	148	1,300	1,875	1,500	-
535242		Maintain Machinery & Equip	355	263	2,000	3,500	2,700	-
536533		Equipment Rent & Lease	1,807	991	2,000	2,000	2,000	-
571004		IP Telephony Allocation	314	236	471	471	177	-
571005		Duplicating Allocation	4	18	36	36	-	-
571009		MIS PC Group Allocation	6,418	3,624	7,247	7,247	10,000	-
571010		MIS Systems Grp Alloc(ISIS)	1,763	921	1,842	1,842	2,707	-
571020		Fleet Allocation	-	-	-	2,500	-	-
591519		Other Insurance	2,399	1,504	3,008	2,068	3,261	-
593413		Railroad Consortium Donation	14,000	14,000	14,000	14,000	14,000	-
594950		Operating Reserve	-	-	-	259,358	208,998	-
<b>OPERATING EXPENDITURES</b>			<b>77,831</b>	<b>69,331</b>	<b>104,406</b>	<b>383,023</b>	<b>307,068</b>	-
594955		Vested Benefits Reserve	-	-	-	34,126	34,126	-

**Economic Development-2022 BUDGET**

Account Number	Project	Description	2020 Actual	2021 6-Month Actual	2021 Estimated	2021 Amended	2022 Admin	2022 Adopted
		CAPITAL OUTLAY EXPENDITURES	-	-	-	34,126	34,126	-
		EXPENDITURES TOTAL	411,661	261,961	490,754	803,496	755,541	-
		REVENUES	250,035	182,350	249,850	590,679	543,334	-
		EXPENDITURES	411,661	261,961	490,754	803,496	755,541	-
TOTAL BUSINESS UNIT-11901 -Economic Develop Cons			161,626	79,610	240,903	212,818	212,207	-

**11901111-ED Consortium-Cambridge**

<b>REVENUES</b>								
472010	ED Consortium-Cambridge		156	161	162	162	162	-
REVENUES TOTAL			156	161	162	162	162	-
REVENUES			156	161	162	162	162	-
TOTAL BUSINESS UNIT-11901111-ED Consortium-Cambri			156	161	162	162	162	-

**11901141-ED Consortium-Johnson Creek**

<b>REVENUES</b>								
472010	ED Consortium-Johnson Creek		4,473	4,524	4,524	4,524	4,524	-
REVENUES TOTAL			4,473	4,524	4,524	4,524	4,524	-
REVENUES			4,473	4,524	4,524	4,524	4,524	-
TOTAL BUSINESS UNIT-11901141-ED Consortium-Johnso			4,473	4,524	4,524	4,524	4,524	-

**11901226-ED Consortium-Fort Atkinson**

<b>REVENUES</b>								
472010	ED Consortium-Fort Atkinson		18,585	18,713	18,713	18,712	18,713	-
REVENUES TOTAL			18,585	18,713	18,713	18,712	18,713	-
REVENUES			18,585	18,713	18,713	18,712	18,713	-
TOTAL BUSINESS UNIT-11901226-ED Consortium-Fort Atk			18,585	18,713	18,713	18,712	18,713	-

**11901241-ED Consortium-Jefferson**

<b>REVENUES</b>								
472010	ED Consortium-Jefferson		12,197	12,156	12,156	12,156	12,156	-
REVENUES TOTAL			12,197	12,156	12,156	12,156	12,156	-
REVENUES			12,197	12,156	12,156	12,156	12,156	-
TOTAL BUSINESS UNIT-11901241-ED Consortium-Jeffers			12,197	12,156	12,156	12,156	12,156	-

**11901246-ED Consortium-Lake Mills**

<b>REVENUES</b>								
472010	ED Consortium-Lake Mills		9,146	9,228	9,228	9,228	9,228	-
REVENUES TOTAL			9,146	9,228	9,228	9,228	9,228	-
REVENUES			9,146	9,228	9,228	9,228	9,228	-
TOTAL BUSINESS UNIT-11901246-ED Consortium-Lake Mi			9,146	9,228	9,228	9,228	9,228	-

**11901290-ED Consortium-Waterloo**



**Economic Development-2022 BUDGET**

Account Number	Project	Description	2020 Actual	2021 6-Month Actual	2021 Estimated	2021 Amended	2022 Admin	2022 Adopted
<b>REVENUES</b>								
472010		ED Consortium-Waterloo	4,985	4,977	4,977	4,977	4,977	-
<b>REVENUES TOTAL</b>			<b>4,985</b>	<b>4,977</b>	<b>4,977</b>	<b>4,977</b>	<b>4,977</b>	<b>-</b>
<b>REVENUES</b>			<b>4,985</b>	<b>4,977</b>	<b>4,977</b>	<b>4,977</b>	<b>4,977</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-11901290-ED Consortium-Waterloo</b>			<b>4,985</b>	<b>4,977</b>	<b>4,977</b>	<b>4,977</b>	<b>4,977</b>	<b>-</b>
<b>11901291-ED Consortium-Watertown</b>								
<b>REVENUES</b>								
472010		ED Consortium-Watertown	36,557	22,851	22,851	23,067	22,851	-
<b>REVENUES TOTAL</b>			<b>36,557</b>	<b>22,851</b>	<b>22,851</b>	<b>23,067</b>	<b>22,851</b>	<b>-</b>
<b>REVENUES</b>			<b>36,557</b>	<b>22,851</b>	<b>22,851</b>	<b>23,067</b>	<b>22,851</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-11901291-ED Consortium-Watertown</b>			<b>36,557</b>	<b>22,851</b>	<b>22,851</b>	<b>23,067</b>	<b>22,851</b>	<b>-</b>
<b>11901292-ED Consortium-Whitewater</b>								
<b>REVENUES</b>								
472010		ED Consortium-Whitewater	4,473	4,589	4,589	4,543	4,589	-
<b>REVENUES TOTAL</b>			<b>4,473</b>	<b>4,589</b>	<b>4,589</b>	<b>4,543</b>	<b>4,589</b>	<b>-</b>
<b>REVENUES</b>			<b>4,473</b>	<b>4,589</b>	<b>4,589</b>	<b>4,543</b>	<b>4,589</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-11901292-ED Consortium-Whitewater</b>			<b>4,473</b>	<b>4,589</b>	<b>4,589</b>	<b>4,543</b>	<b>4,589</b>	<b>-</b>
<b>11901351-ED Consortium-Dodge County</b>								
<b>REVENUES</b>								
472010		ED Consortium-Dodge County	135,048	135,008	135,008	135,449	135,008	-
<b>REVENUES TOTAL</b>			<b>135,048</b>	<b>135,008</b>	<b>135,008</b>	<b>135,449</b>	<b>135,008</b>	<b>-</b>
<b>REVENUES</b>			<b>135,048</b>	<b>135,008</b>	<b>135,008</b>	<b>135,449</b>	<b>135,008</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-11901351-ED Consortium-Dodge County</b>			<b>135,048</b>	<b>135,008</b>	<b>135,008</b>	<b>135,449</b>	<b>135,008</b>	<b>-</b>
<b>11902 -Homebuyers</b>								
<b>REVENUES</b>								
458007		JCEDC Service Fees	26,050	4,050	10,000	10,000	10,000	-
472010		ED Consortium Revenue	14,564	13,718	13,718	13,729	13,718	-
485200		Donations Restricted	12,200	10,072	12,572	-	-	-
699700		Resv Applied Operating	-	-	-	132,911	105,534	-
699701		Vested Benefits Reserve	-	-	-	6,855	6,855	-
<b>REVENUES TOTAL</b>			<b>52,814</b>	<b>27,840</b>	<b>36,290</b>	<b>163,496</b>	<b>136,106</b>	<b>-</b>
<b>EXPENDITURES</b>								
511210		Wages-Regular	23,888	12,051	24,025	24,025	26,444	-
511330		Wages-Longevity Pay	96	-	104	104	111	-
<b>SALARIES TOTAL</b>			<b>23,984</b>	<b>12,051</b>	<b>24,128</b>	<b>24,128</b>	<b>26,555</b>	<b>-</b>
512141		Social Security	1,545	767	1,616	1,616	1,664	-
512142		Retirement (Employer)	1,619	813	1,629	1,629	1,726	-
512144		Health Insurance	7,435	4,427	7,634	7,634	8,923	-
512145		Life Insurance	27	15	27	27	29	-
512151		HSA Contribution	1,000	75	750	750	-	-
512153		HRA Contribution	-	75	75	-	-	-
512173		Dental Insurance	442	306	552	552	552	-
<b>FRINGE TOTAL</b>			<b>12,067</b>	<b>6,479</b>	<b>12,282</b>	<b>12,207</b>	<b>12,894</b>	<b>-</b>

**Economic Development-2022 BUDGET**

Account Number	Project	Description	2020 Actual	2021 6-Month Actual	2021 Estimated	2021 Amended	2022 Admin	2022 Adopted
		<b>TOTAL SALARIES AND FRINGES</b>	<b>36,051</b>	<b>18,530</b>	<b>36,411</b>	<b>36,336</b>	<b>39,450</b>	<b>-</b>
529305		Web Page Development	114	-	150	150	150	-
531312		Office Supplies	97	62	650	650	400	-
531322		Subscriptions	595	709	1,000	1,000	750	-
531324		Membership Dues	-	-	250	250	250	-
532325		Registration	178	-	1,500	1,500	1,500	-
532332		Mileage	7	-	500	500	500	-
532334		Commercial Travel	-	-	700	700	700	-
532335		Meals	-	-	300	300	300	-
532336		Lodging	-	-	1,500	1,500	1,500	-
532339		Other Travel & Tolls	-	-	130	130	130	-
532350		Training Materials	543	246	3,000	3,000	3,000	-
533225		Telephone & Fax	44	19	150	150	100	-
533236		Wireless Internet	259	106	300	300	300	-
535242		Maintain Machinery & Equip	423	68	2,000	2,000	1,500	-
536533		Equipment Rent & Lease	770	385	770	770	770	-
571004		IP Telephony Allocation	45	33	67	67	59	-
571009		MIS PC Group Allocation	1,070	604	1,208	1,208	1,250	-
571010		MIS Systems Grp Alloc(ISIS)	353	184	369	369	387	-
591519		Other Insurance	218	120	227	227	261	-
594950		Operating Reserve	-	-	-	105,534	75,995	-
		<b>OPERATING EXPENDITURES</b>	<b>4,716</b>	<b>2,535</b>	<b>14,771</b>	<b>120,305</b>	<b>89,802</b>	<b>-</b>
594955		Vested Benefits Reserve	-	-	-	6,855	6,855	-
		<b>CAPITAL OUTLAY EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,855</b>	<b>6,855</b>	<b>-</b>
		<b>EXPENDITURES TOTAL</b>	<b>40,767</b>	<b>21,065</b>	<b>51,182</b>	<b>163,496</b>	<b>136,106</b>	<b>-</b>
		<b>REVENUES</b>	<b>52,814</b>	<b>27,840</b>	<b>36,290</b>	<b>163,496</b>	<b>136,106</b>	<b>-</b>
		<b>EXPENDITURES</b>	<b>40,767</b>	<b>21,065</b>	<b>51,182</b>	<b>163,496</b>	<b>136,106</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-11902 -Homebuyers</b>			<b>(12,048)</b>	<b>(6,775)</b>	<b>14,892</b>	<b>(0)</b>	<b>-</b>	<b>-</b>
		<b>REVENUES</b>	<b>528,468</b>	<b>422,395</b>	<b>498,347</b>	<b>966,992</b>	<b>891,647</b>	<b>-</b>
		<b>EXPENDITURES</b>	<b>452,428</b>	<b>283,026</b>	<b>541,936</b>	<b>966,992</b>	<b>891,647</b>	<b>-</b>
<b>TOTAL Economic Development DEPARTMENT</b>			<b>(76,040)</b>	<b>(139,369)</b>	<b>43,589</b>	<b>-</b>	<b>-</b>	<b>-</b>