

AGENDA

Executive Committee

Videoconference OR

**Jefferson County Courthouse
311 S. Center Avenue, Room 205
Jefferson, WI 53549**

Wednesday, October 27, 2021

8:30 a.m.

Committee Members

Amy Rinard, Chair; Jim Braughler, Vice Chair; Conor Nelan, Secretary; Steve Nass; Michael Wineke

Register in advance for this meeting:

<https://zoom.us/meeting/register/tJEoc-qgpzljGdwRVTFIHeH3ZjOK0zqq4a70>

After registering, you will receive a confirmation email containing information about joining the meeting

1. Call to Order
2. Roll Call
3. Certification of Compliance with Open Meetings Law
4. Review of Agenda
5. Public Comment (Members of the public who wish to address the committee on specific agenda items must register at this time)
6. Approval of September 29, 2021 Executive Committee meeting minutes
7. Approval of October 12, 2021 County Board minutes
8. Communications
9. Discussion and possible action on amendments to the county board rules
10. Update, discussion and possible action on Jefferson County Redistricting Plan for Public Hearing
11. Discussion and possible action on County Board orientation
12. Discussion on updating the Strategic Plan
13. Update on County Board web portal
14. Discussion and possible action on tentative future meeting schedule and agenda items.
15. Financial reports (YTD)
 - Clerk of Courts
 - Corporation Counsel
 - County Administrator
 - County Board
 - County Clerk
16. County Administrator's monthly report
17. Convene in closed session pursuant to state statute 19.85 (1)(c), "Considering employment, promotion, compensation or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility" to conduct the County Administrator's annual review.
18. Reconvene in open session to take possible action on items discussed in closed session
19. Discussion and possible action on tentative future meeting schedule and agenda items.
20. Adjourn

A quorum of any Jefferson County Committee, Board, Commission or other body, including the Jefferson County Board of Supervisors, may be present at this meeting.

Individuals requiring special accommodations for attendance at the meeting should contact the County Administrator 24 hours prior to the meeting at 920-674-7101 so appropriate arrangements can be made.

COMMITTEE MINUTES

September 29, 2021

Executive Committee

1. **Call to Order**

Meeting was called to order by Rinard at 8:30 a.m.

2. **Roll Call**

Members present: Jim Braugher, Vice Chair, Conor Nelan, Secretary, Amy Rinard, Chair; Steve Nass; Michael Wineke

Members present via ZOOM: None

Others Present: Ben Wehmeier, County Administrator; Supervisor Anita Martin, Matt Zangl, Zoning Director; Audrey McGraw, County Clerk; J. Blair Ward, Corporation Counsel; Gerry Kokkonen and Nicholl Ostopowicz, GIS

Others present via ZOOM: Yelena Zarwell; Supervisor Curtis Backlund; Sarana Stolar, Tina Barnes; Supervisor Walt Christensen.

3. **Certification of compliance with Open Meeting Law Requirements**

Wehmeier certified compliance with the Open Meetings Law.

4. **Review of Agenda**

No changes

5. **Public Comment**

None

6. **Approval of September 7, 2021 Executive Committee meeting minutes**

Draft minutes were provided for review.

Motion by Nass/Nelan to approve the committee meeting minutes from September 7, 2021 as printed. Motion passed 5-0.

7. **Approval of September 14, 2021 County Board meeting minutes**

Draft minutes were provided for review.

Motion by Nass/Nelan to approve the County Board committee meeting minutes from September 14, 2021 as printed. Motion passed 5-0.

8. **Communications**

- Letter from Supervisor Kannard regarding redistricting map.

9. **Discussion and updates on tentative redistricting maps**

Zangl said that staff has been meeting with our communities for their input on the redistricting maps. He brought up the current proposed redistricting map and discussed some minor changes that resulted after meeting with the municipalities. Staff is looking for direction on the revised version vs. the original version of the redistricting map. The committee supports the revised version of the redistricting map. The Executive Committee will see the final draft proposed redistricting map before the public hearing at their meeting on October 27th.

10. **Discussion and possible action on amendments to the county board rules**

A list of proposed board rule changes was included in the packet. Changes to the Local Emergency Planning Committee (LEPC) may be acted on before April. A list of LEPC Committee members and who they represent will be provided for review at the next meeting. The committee discussed the current board rules and considered options for improving public comment. No action taken.

11. **Discussion and possible action on Ordinance – Supervisor Salary & Compensation Ordinance**

Wehmeier shared a draft ordinance and is looking for feedback from the committee. Suggested changes include eliminating 3 meeting limit, changing the amount for meetings that exceed 4 hours to \$30. Clarify language for conferences and travel.

Motion by Nelan /Rinard to approving the ordinance with changes that were discussed to be forwarded to the County Board in October for review only. Motion passed 5-0

12. Financial Reports (YTD)

- Clerk of Courts
- Corporation Counsel
- County Administrator
- County Board
- County Clerk

13. County Administrator's monthly report

Wehmeier gave a verbal Report highlighting the following: Budget work, LNG, Broadband grant, building project, Local Government Leadership graduates recognized at the WCA Conference.

14. Discussion and possible action on tentative future meeting schedule and agenda items

Meetings: Regular Meeting: October 27, 2021, 8:30 a.m. Public Hearing will be held on November 3rd at 7:00 p.m. and Executive Committee meeting on November 5, 2021 at 8:30 a.m. to review public comments.

Agenda Items:

2. Approval of September 29, 2021 Executive Committee minutes
3. Approval of October 12, 2021 County Board minutes
4. Review final redistricting draft plan
5. Financial Reports
6. County Administrator's Monthly Report
7. Discussion and possible action on changes to the board rule

Adjourn

Motion by Braughler/Nelan to adjourn at 10:22 a.m. Motion passed.

10/14/2021
12:16:30

Jefferson County
CLERK OF COURTS (YEAR TO DATE)

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FROM 2021 01 TO 2021 12

			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund									
11401 Clerk of Courts									
11401	411100	General Property Taxes	-639,777	0	-639,777	-479,833.02	.00	-159,944.36	75.0%
11401	421001	State Aid	-295,000	0	-295,000	-295,040.00	.00	40.00	100.0%
11401	421014	State Aid Wages Allocation	-52,408	0	-52,408	-11,911.70	.00	-40,496.30	22.7%
11401	421072	State Aid Interpreter	-39,386	0	-39,386	-32,145.63	.00	-7,240.37	81.6%
11401	431004	Occupational	-200	0	-200	.00	.00	-200.00	.0%
11401	441005	Overweight Fine 10% Co Share	-600	0	-600	-1,737.78	.00	1,137.78	289.6%
11401	441013	Ignition Interlock Surcharge	-13,000	0	-13,000	-8,155.70	.00	-4,844.30	62.7%
11401	441014	Restitution Admin Surcharge	-1,500	0	-1,500	-741.86	.00	-758.14	49.5%
11401	441020	Other Fines/Due County	-6,000	0	-6,000	-2,706.42	.00	-3,293.58	45.1%
11401	442010	Restitution Revenue	-7,500	0	-7,500	-3,320.00	.00	-4,180.00	44.3%
11401	442015	Restitution Surcharge	-25,000	0	-25,000	-11,707.84	.00	-13,292.16	46.8%
11401	451014	CS Program Fees	-2,000	0	-2,000	-920.00	.00	-1,080.00	46.0%
11401	451403	Circuit Court Costs	-60,000	0	-60,000	-31,500.24	.00	-28,499.76	52.5%
11401	451405	Misc Court Fees	-125,000	0	-125,000	-70,749.17	.00	-54,250.83	56.6%
11401	451411	Juvenile Pub Defender Reim	-3,500	0	-3,500	-1,679.21	.00	-1,820.79	48.0%
11401	451418	Witness Reimbursement Fees	-600	0	-600	.00	.00	-600.00	.0%
11401	451419	Municipal Court	-2,500	0	-2,500	-1,370.00	.00	-1,130.00	54.8%
11401	451423	Bonds Forfeited	-15,000	0	-15,000	-4,724.10	.00	-10,275.90	31.5%
11401	451425	Psych Fees Reimbursement	-15,000	0	-15,000	-4,674.06	.00	-10,325.94	31.2%
11401	481001	Interest & Dividends	-125,000	0	-125,000	-121,531.34	.00	-3,468.66	97.2%
11401	511110	Salary-Permanent Regular	205,119	0	205,119	158,611.44	.00	46,507.34	77.3%
11401	511210	Wages-Regular	555,076	0	555,076	323,882.66	.00	231,193.44	58.3%
11401	511210	22101 Wages-Regular	0	0	0	951.19	.00	-951.19	.0%
11401	511220	Wages-Overtime	22,220	0	22,220	968.89	.00	21,250.93	4.4%
11401	511330	Wages-Longevity Pay	1,038	0	1,038	.00	.00	1,037.50	.0%
11401	512141	Social Security	57,607	0	57,607	35,182.74	.00	22,424.64	61.1%
11401	512141	22101 Social Security	0	0	0	68.84	.00	-68.84	.0%
11401	512142	Retirement (Employer)	51,695	0	51,695	32,538.08	.00	19,156.68	62.9%
11401	512142	22101 Retirement (Employer)	0	0	0	64.19	.00	-64.19	.0%
11401	512144	Health Insurance	189,312	0	189,312	123,164.50	.00	66,147.66	65.1%
11401	512144	22101 Health Insurance	0	0	0	397.86	.00	-397.86	.0%
11401	512145	Life Insurance	193	0	193	144.14	.00	49.18	74.6%
11401	512145	22101 Life Insurance	0	0	0	.08	.00	-.08	.0%
11401	512146	Workers Compensation	0	0	0	113.25	.00	-113.25	.0%
11401	512151	HSA Contribution	18,750	0	18,750	8,273.44	.00	10,476.56	44.1%

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FROM 2021 01 TO 2021 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11401 512151 22101 HSA Contribution	0	0	0	14.06	.00	-14.06	.0%
11401 512173 Dental Insurance	15,972	0	15,972	10,764.88	.00	5,207.12	67.4%
11401 512173 22101 Dental Insurance	0	0	0	41.13	.00	-41.13	.0%
11401 521219 Other Professional Serv	50,000	50,000	100,000	16,510.05	.00	83,489.95	16.5%
11401 521251 Transcripts	9,000	0	9,000	4,288.25	.00	4,711.75	47.6%
11401 521255 Paper Service	1,500	0	1,500	.00	.00	1,500.00	.0%
11401 529159 Witness Fee	2,000	0	2,000	820.28	.00	1,179.72	41.0%
11401 529160 Interpreter Fee	57,500	0	57,500	44,462.37	.00	13,037.63	77.3%
11401 529182 Jury-Meals	2,500	0	2,500	1,124.46	.00	1,375.54	45.0%
11401 529183 Jury-Mileage	25,000	0	25,000	6,483.10	.00	18,516.90	25.9%
11401 529184 Jury-Misc	150	0	150	120.88	.00	29.12	80.6%
11401 529186 Jury-Per Diem	30,000	0	30,000	15,460.00	.00	14,540.00	51.5%
11401 529188 Jury-Soda	400	0	400	178.49	.00	221.51	44.6%
11401 529190 Jury-Water Cooler	650	0	650	286.00	.00	364.00	44.0%
11401 531001 Credit Card Fees	25	0	25	.00	.00	25.00	.0%
11401 531243 Furniture & Furnishings	4,500	0	4,500	302.56	.00	4,197.44	6.7%
11401 531298 United Parcel Service	50	0	50	37.54	.00	12.46	75.1%
11401 531301 Office Equipment	1,500	0	1,500	.00	.00	1,500.00	.0%
11401 531303 Computer Equipmt & Software	2,500	0	2,500	13,413.74	.00	-10,913.74	536.5%
11401 531310 Postage Special	6,000	0	6,000	1,656.24	.00	4,343.76	27.6%
11401 531311 Postage & Box Rent	22,000	0	22,000	13,719.33	.00	8,280.67	62.4%
11401 531311 22101 Postage & Box Rent	0	0	0	648.16	.00	-648.16	.0%
11401 531312 Office Supplies	18,150	0	18,150	8,723.17	.00	9,426.83	48.1%
11401 531313 Printing & Duplicating	4,500	0	4,500	3,016.13	.00	1,483.87	67.0%
11401 531314 Small Items Of Equipment	500	0	500	.00	.00	500.00	.0%
11401 531321 Publication of Legal Notice	2,500	0	2,500	.00	.00	2,500.00	.0%
11401 531323 Subscriptions-Tax & Law	5,000	0	5,000	3,903.98	.00	1,096.02	78.1%
11401 531324 Membership Dues	310	0	310	250.00	.00	60.00	80.6%
11401 531326 Advertising	2,000	0	2,000	275.24	.00	1,724.76	13.8%
11401 531348 Educational Supplies	300	0	300	33.03	.00	266.97	11.0%
11401 532325 Registration	1,390	0	1,390	270.00	.00	1,120.00	19.4%
11401 532332 Mileage	1,000	0	1,000	.00	.00	1,000.00	.0%
11401 532334 Commercial Travel	1,000	0	1,000	.00	.00	1,000.00	.0%
11401 532335 Meals	750	0	750	.00	.00	750.00	.0%
11401 532336 Lodging	1,000	0	1,000	.00	.00	1,000.00	.0%
11401 532339 Other Travel & Tolls	150	0	150	.00	.00	150.00	.0%
11401 533225 Telephone & Fax	4,200	0	4,200	3,807.87	.00	392.13	90.7%
11401 535242 Maintain Machinery & Equip	5,500	0	5,500	5,325.55	.00	174.45	96.8%
11401 571004 IP Telephony Allocation	3,093	0	3,093	2,835.25	.00	257.75	91.7%
11401 571005 Duplicating Allocation	892	0	892	817.63	.00	74.37	91.7%
11401 571009 MIS PC Group Allocation	24,156	0	24,156	22,143.00	.00	2,013.00	91.7%
11401 571010 MIS Systems Grp Alloc(ISIS)	12,894	0	12,894	11,819.50	.00	1,074.50	91.7%

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FROM 2021 01 TO 2021 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11401 591519 Other Insurance	7,430	0	7,430	7,158.47	.00	271.09	96.4%
11401 594810 Capital Equipment	0	75,000	75,000	1,579.95	.00	73,420.05	2.1%
11401 699999 Budgetary Fund Balance	0	-125,000	-125,000	.00	.00	-125,000.00	.0%
TOTAL Clerk of Courts	0	0	0	-197,796.48	.00	197,796.48	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11402 Judicial Support							
11402 411100 General Property Taxes	-346,413	0	-346,413	-259,809.75	.00	-86,603.29	75.0%
11402 511110 Salary-Permanent Regular	55,672	0	55,672	37,268.69	.00	18,403.36	66.9%
11402 511210 Wages-Regular	147,710	0	147,710	86,806.20	.00	60,903.96	58.8%
11402 511210 22101 Wages-Regular	0	0	0	28,164.28	.00	-28,164.28	.0%
11402 511220 Wages-Overtime	187	0	187	914.49	.00	-727.25	488.4%
11402 511220 22101 Wages-Overtime	0	0	0	109.20	.00	-109.20	.0%
11402 511330 Wages-Longevity Pay	556	0	556	.00	.00	556.25	.0%
11402 512141 Social Security	14,860	0	14,860	9,114.64	.00	5,744.87	61.3%
11402 512141 22101 Social Security	0	0	0	2,033.76	.00	-2,033.76	.0%
11402 512142 Retirement (Employer)	13,778	0	13,778	8,242.71	.00	5,535.77	59.8%
11402 512142 22101 Retirement (Employer)	0	0	0	1,908.44	.00	-1,908.44	.0%
11402 512144 Health Insurance	54,962	0	54,962	32,073.13	.00	22,888.46	58.4%
11402 512144 22101 Health Insurance	0	0	0	9,124.63	.00	-9,124.63	.0%
11402 512145 Life Insurance	68	0	68	30.98	.00	36.59	45.8%
11402 512145 22101 Life Insurance	0	0	0	18.43	.00	-18.43	.0%
11402 512151 HSA Contribution	5,400	0	5,400	3,025.19	.00	2,374.81	56.0%
11402 512151 22101 HSA Contribution	0	0	0	439.81	.00	-439.81	.0%
11402 512173 Dental Insurance	3,974	0	3,974	2,440.82	.00	1,533.58	61.4%
11402 512173 22101 Dental Insurance	0	0	0	673.37	.00	-673.37	.0%
11402 531243 Furniture & Furnishings	4,500	0	4,500	485.11	.00	4,014.89	10.8%
11402 531312 Office Supplies	4,000	0	4,000	1,976.35	.00	2,023.65	49.4%
11402 531313 Printing & Duplicating	500	0	500	.00	.00	500.00	.0%
11402 531323 Subscriptions-Tax & Law	10,500	0	10,500	5,629.38	.00	4,870.62	53.6%
11402 531326 Advertising	250	0	250	77.11	.00	172.89	30.8%
11402 531348 Educational Supplies	2,000	0	2,000	264.36	.00	1,735.64	13.2%
11402 533225 Telephone & Fax	1,200	0	1,200	328.53	.00	871.47	27.4%
11402 535242 Maintain Machinery & Equip	17,250	0	17,250	34.75	.00	17,215.25	.2%
11402 571004 IP Telephony Allocation	4,572	0	4,572	4,191.00	.00	381.00	91.7%
11402 571010 MIS Systems Grp Alloc(ISIS)	2,579	0	2,579	2,364.12	.00	214.88	91.7%
11402 591519 Other Insurance	1,895	0	1,895	1,865.16	.00	29.63	98.4%
TOTAL Judicial Support	0	0	0	-20,205.11	.00	20,205.11	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11403 Courts Reimbursements							
11403 411100 General Property Taxes	117,690	0	117,690	88,267.50	.00	29,422.50	75.0%
11403 421001 State Aid	-100,500	0	-100,500	-123,831.00	.00	23,331.00	123.2%
TOTAL Courts Reimbursements	17,190	0	17,190	-35,563.50	.00	52,753.50	-206.9%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
114030 COC-GAL Indigent Contract							
114030 521212 ContractAtty/GAL-Non Crimina	0	0	0	-125.25	.00	125.25	.0%
114030 521212 14001 Legal	0	0	0	3,878.00	.00	-3,878.00	.0%
114030 521212 14002 Legal	52,500	0	52,500	37,499.94	.00	15,000.06	71.4%
114030 521212 14003 Legal	216,810	0	216,810	137,264.28	.00	79,545.72	63.3%
114030 521212 14004 Legal	5,500	0	5,500	.00	.00	5,500.00	.0%
114030 521212 14008 Legal	85,000	0	85,000	35,254.00	.00	49,746.00	41.5%
TOTAL COC-GAL Indigent Contract	359,810	0	359,810	213,770.97	.00	146,039.03	59.4%

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			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
114031	COC-GAL Indigent Non-Contract								
114031	451427	GAL-FA/PA NonJuv/Probate	-185,000	0	-185,000	-126,303.71	.00	-58,696.29	68.3%
114031	451427	14001 Courts Reimbursement-G	-25,000	0	-25,000	-21,025.03	.00	-3,974.97	84.1%
114031	451427	14002 Courts Reimbursement-G	-45,000	0	-45,000	-31,728.10	.00	-13,271.90	70.5%
114031	451427	14003 Courts Reimbursement-G	-7,000	0	-7,000	-1,815.90	.00	-5,184.10	25.9%
114031	451427	14004 Courts Reimbursement-G	0	0	0	-886.11	.00	886.11	.0%
114031	521212	NonContract GAL-NonCriminal	20,000	0	20,000	3,414.50	.00	16,585.50	17.1%
	TOTAL COC-GAL Indigent Non-Contract		-242,000	0	-242,000	-178,344.35	.00	-63,655.65	73.7%

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Jefferson County
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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
114032 COC-Advesary Counsel							
114032 451427 Atty-NonCriminal Reimb	-25,000	0	-25,000	-10,901.10	.00	-14,098.90	43.6%
114032 521212 NonContractAtty-NonCriminal	15,000	0	15,000	6,224.91	.00	8,775.09	41.5%
TOTAL COC-Advesary Counsel	-10,000	0	-10,000	-4,676.19	.00	-5,323.81	46.8%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
114033 COC-Criminal Counsel							
114033 451427 Atty-CF/CM Reimb	-125,000	0	-125,000	-57,527.34	.00	-67,472.66	46.0%
114033 521212 NonContractAtty-CF/CM	10,000	0	10,000	5,440.00	.00	4,560.00	54.4%
TOTAL COC-Criminal Counsel	-115,000	0	-115,000	-52,087.34	.00	-62,912.66	45.3%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
114034 COC-Traffic Counsel							
114034 451427 Atty-CT/TR Reimb	-10,000	0	-10,000	.00	.00	-10,000.00	.0%
TOTAL COC-Traffic Counsel	-10,000	0	-10,000	.00	.00	-10,000.00	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11404 Commissioner							
11404 411100 General Property Taxes	-260,919	0	-260,919	-195,689.52	.00	-65,229.81	75.0%
11404 421014 State Aid Wages Allocation	-26,500	0	-26,500	-13,464.36	.00	-13,035.64	50.8%
11404 511110 Salary-Permanent Regular	155,463	0	155,463	121,235.07	.00	34,228.08	78.0%
11404 511210 Wages-Regular	45,308	0	45,308	35,751.25	.00	9,556.77	78.9%
11404 512141 Social Security	15,085	0	15,085	11,799.37	.00	3,285.70	78.2%
11404 512142 Retirement (Employer)	13,552	0	13,552	10,596.52	.00	2,955.53	78.2%
11404 512144 Health Insurance	29,008	0	29,008	23,380.95	.00	5,626.58	80.6%
11404 512145 Life Insurance	35	0	35	28.08	.00	7.20	79.6%
11404 512151 HSA Contribution	3,000	0	3,000	3,000.00	.00	.00	100.0%
11404 512173 Dental Insurance	2,760	0	2,760	2,300.00	.00	460.00	83.3%
11404 529160 Interpreter Fee	1,000	0	1,000	.00	.00	1,000.00	.0%
11404 531243 Furniture & Furnishings	1,500	0	1,500	.00	.00	1,500.00	.0%
11404 531303 Computer Equipmt & Software	500	0	500	.00	.00	500.00	.0%
11404 531311 Postage & Box Rent	2,400	0	2,400	2,017.15	.00	382.85	84.0%
11404 531311 22101 Postage & Box Rent	0	0	0	16.90	.00	-16.90	.0%
11404 531312 Office Supplies	1,200	0	1,200	-25.99	.00	1,225.99	2.2%
11404 531313 Printing & Duplicating	500	0	500	.00	.00	500.00	.0%
11404 531323 Subscriptions-Tax & Law	4,500	0	4,500	2,814.71	.00	1,685.29	62.5%
11404 531324 Membership Dues	2,000	0	2,000	1,707.82	.00	292.18	85.4%
11404 531326 Advertising	100	0	100	.00	.00	100.00	.0%
11404 531348 Educational Supplies	450	0	450	270.78	.00	179.22	60.2%
11404 532325 Registration	1,000	0	1,000	400.00	.00	600.00	40.0%
11404 532332 Mileage	400	0	400	.00	.00	400.00	.0%
11404 532335 Meals	200	0	200	.00	.00	200.00	.0%
11404 532336 Lodging	800	0	800	.00	.00	800.00	.0%
11404 532339 Other Travel & Tolls	100	0	100	.00	.00	100.00	.0%
11404 533225 Telephone & Fax	650	0	650	695.15	.00	-45.15	106.9%
11404 535242 Maintain Machinery & Equip	1,548	0	1,548	942.00	.00	606.00	60.9%
11404 571004 IP Telephony Allocation	672	0	672	616.00	.00	56.00	91.7%
11404 571010 MIS Systems Grp Alloc(ISIS)	1,842	0	1,842	1,688.50	.00	153.50	91.7%
11404 591519 Other Insurance	1,846	0	1,846	1,834.47	.00	11.76	99.4%
TOTAL Commissioner	0	0	0	11,914.85	.00	-11,914.85	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11405 Counseling							
11405 411100 General Property Taxes	-119,312	0	-119,312	-89,483.76	.00	-29,827.91	75.0%
11405 451017 Mediation Fee	-35,000	0	-35,000	-16,274.13	.00	-18,725.87	46.5%
11405 451018 Custody Studies	-35,000	0	-35,000	-18,892.13	.00	-16,107.87	54.0%
11405 451025 Family Marriage Counseling	-10,000	0	-10,000	-7,700.00	.00	-2,300.00	77.0%
11405 451412 Post Judgment Filing Fees	-9,000	0	-9,000	-5,840.00	.00	-3,160.00	64.9%
11405 511110 Salary-Permanent Regular	59,449	0	59,449	46,205.06	.00	13,243.84	77.7%
11405 511210 Wages-Regular	74,893	-4,999	69,894	32,844.39	.00	37,049.19	47.0%
11405 512141 Social Security	9,955	0	9,955	5,899.86	.00	4,055.42	59.3%
11405 512142 Retirement (Employer)	7,921	0	7,921	4,777.40	.00	3,143.46	60.3%
11405 512144 Health Insurance	30,534	0	30,534	22,039.94	.00	8,494.28	72.2%
11405 512145 Life Insurance	24	0	24	18.47	.00	5.77	76.2%
11405 512151 HSA Contribution	3,000	0	3,000	3,000.00	.00	.00	100.0%
11405 512173 Dental Insurance	2,208	0	2,208	1,748.00	.00	460.00	79.2%
11405 521219 Other Professional Serv	0	4,999	4,999	750.00	.00	4,249.00	15.0%
11405 521296 Computer Support	1,300	0	1,300	1,199.60	.00	100.40	92.3%
11405 529160 Interpreter Fee	2,000	0	2,000	.00	.00	2,000.00	.0%
11405 531243 Furniture & Furnishings	1,000	0	1,000	.00	.00	1,000.00	.0%
11405 531277 Collateral Record Charges	750	0	750	572.78	.00	177.22	76.4%
11405 531301 Office Equipment	250	0	250	.00	.00	250.00	.0%
11405 531311 Postage & Box Rent	1,000	0	1,000	410.66	.00	589.34	41.1%
11405 531312 Office Supplies	750	0	750	255.27	.00	494.73	34.0%
11405 531313 Printing & Duplicating	100	0	100	.00	.00	100.00	.0%
11405 531324 Membership Dues	350	0	350	.00	.00	350.00	.0%
11405 531326 Advertising	0	0	0	175.00	.00	-175.00	.0%
11405 531348 Educational Supplies	200	0	200	.00	.00	200.00	.0%
11405 532325 Registration	1,185	0	1,185	1,624.00	.00	-439.00	137.0%
11405 532332 Mileage	1,500	0	1,500	637.84	.00	862.16	42.5%
11405 532335 Meals	175	0	175	.00	.00	175.00	.0%
11405 532336 Lodging	500	0	500	.00	.00	500.00	.0%
11405 532339 Other Travel & Tolls	50	0	50	.00	.00	50.00	.0%
11405 533225 Telephone & Fax	150	0	150	50.45	.00	99.55	33.6%
11405 535242 Maintain Machinery & Equip	675	0	675	1,366.07	.00	-691.07	202.4%
11405 571004 IP Telephony Allocation	538	0	538	493.13	.00	44.87	91.7%
11405 571009 MIS PC Group Allocation	4,831	0	4,831	4,428.38	.00	402.62	91.7%
11405 571010 MIS Systems Grp Alloc(ISIS)	1,805	0	1,805	1,654.62	.00	150.38	91.7%
11405 591519 Other Insurance	1,219	0	1,219	1,227.49	.00	-8.90	100.7%
TOTAL Counseling	0	0	0	-6,811.61	.00	6,811.61	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11406 Farm Drainage Board							
11406 514151 Per Diem	0	0	0	2,035.00	.00	-2,035.00	.0%
11406 521212 Legal	0	10,000	10,000	227.50	.00	9,772.50	2.3%
11406 531312 Office Supplies	0	0	0	109.43	.00	-109.43	.0%
11406 531313 Printing & Duplicating	0	0	0	5.40	.00	-5.40	.0%
11406 532332 Mileage	0	0	0	420.20	.00	-420.20	.0%
11406 591513 Drainage Board Insurance	0	0	0	1,275.00	.00	-1,275.00	.0%
TOTAL Farm Drainage Board	0	10,000	10,000	4,072.53	.00	5,927.47	40.7%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11407 Law Library							
11407 411100 General Property Taxes	-8,442	0	-8,442	-6,331.50	.00	-2,110.50	75.0%
11407 531312 Office Supplies	50	0	50	.00	.00	50.00	.0%
11407 531323 Subscriptions-Tax & Law	6,700	0	6,700	4,422.64	.00	2,277.36	66.0%
11407 531348 Educational Supplies	350	0	350	33.03	.00	316.97	9.4%
11407 571004 IP Telephony Allocation	134	0	134	122.87	.00	11.13	91.7%
11407 571009 MIS PC Group Allocation	1,208	0	1,208	1,107.37	.00	100.63	91.7%
TOTAL Law Library	0	0	0	-645.59	.00	645.59	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11408 Register in Probate							
11408 411100 General Property Taxes	-189,380	0	-189,380	-142,035.21	.00	-47,345.03	75.0%
11408 451403 Circuit Court Costs	-2,600	0	-2,600	-1,363.00	.00	-1,237.00	52.4%
11408 451407 Filing Fees Due Co Probate	-21,000	0	-21,000	-19,665.01	.00	-1,334.99	93.6%
11408 451408 Other Fees Due Co Probate	0	0	0	-3,018.75	.00	3,018.75	.0%
11408 451428 Claim Against Estate Filing	-400	0	-400	-120.00	.00	-280.00	30.0%
11408 511110 Salary-Permanent Regular	78,525	0	78,525	7,075.19	.00	71,449.78	9.0%
11408 511210 Wages-Regular	58,407	0	58,407	39,718.72	.00	18,688.15	68.0%
11408 511220 Wages-Overtime	0	0	0	130.38	.00	-130.38	.0%
11408 512141 Social Security	9,981	0	9,981	3,587.88	.00	6,392.72	35.9%
11408 512142 Retirement (Employer)	8,192	0	8,192	2,128.12	.00	6,063.90	26.0%
11408 512144 Health Insurance	29,008	0	29,008	.00	.00	29,007.51	.0%
11408 512145 Life Insurance	50	0	50	3.01	.00	46.54	6.1%
11408 512151 HSA Contribution	2,850	0	2,850	135.00	.00	2,715.00	4.7%
11408 512173 Dental Insurance	2,098	0	2,098	87.49	.00	2,010.11	4.2%
11408 521219 Other Professional Serv	7,500	0	7,500	1,375.00	.00	6,125.00	18.3%
11408 521251 Transcripts	100	0	100	.00	.00	100.00	.0%
11408 521255 Paper Service	250	0	250	.00	.00	250.00	.0%
11408 529160 Interpreter Fee	5,466	0	5,466	605.00	.00	4,860.98	11.1%
11408 531301 Office Equipment	500	0	500	.00	.00	500.00	.0%
11408 531311 Postage & Box Rent	3,000	0	3,000	3,493.86	.00	-493.86	116.5%
11408 531311 22101 Postage & Box Rent	0	0	0	16.04	.00	-16.04	.0%
11408 531312 Office Supplies	750	0	750	281.26	.00	468.74	37.5%
11408 531313 Printing & Duplicating	500	0	500	.00	.00	500.00	.0%
11408 531324 Membership Dues	685	0	685	.00	.00	685.00	.0%
11408 531326 Advertising	300	0	300	.00	.00	300.00	.0%
11408 531348 Educational Supplies	500	0	500	73.80	.00	426.20	14.8%
11408 532325 Registration	275	0	275	.00	.00	275.00	.0%
11408 532332 Mileage	250	0	250	.00	.00	250.00	.0%
11408 532335 Meals	100	0	100	.00	.00	100.00	.0%
11408 532336 Lodging	350	0	350	.00	.00	350.00	.0%
11408 533225 Telephone & Fax	200	0	200	158.28	.00	41.72	79.1%
11408 571004 IP Telephony Allocation	403	0	403	369.38	.00	33.62	91.7%
11408 571010 MIS Systems Grp Alloc(ISIS)	1,827	0	1,827	1,674.75	.00	152.25	91.7%
11408 591519 Other Insurance	1,315	0	1,315	1,251.14	.00	64.00	95.1%
TOTAL Register in Probate	0	0	0	-104,037.67	.00	104,037.67	.0%
GRAND TOTAL	0	10,000	10,000	-370,409.49	.00	380,409.49	%

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			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund									
11501 Corporation Counsel									
11501	411100	General Property Taxes	-409,989	0	-409,989	-307,492.11	.00	-102,497.38	75.0%
11501	511110	Salary-Permanent Regular	230,959	0	230,959	173,202.00	.00	57,757.25	75.0%
11501	511210	Wages-Regular	58,050	0	58,050	44,568.21	.00	13,481.89	76.8%
11501	511210	22101 Wages-Regular	0	0	0	495.39	.00	-495.39	.0%
11501	511330	Wages-Longevity Pay	173	0	173	.00	.00	172.50	.0%
11501	512141	Social Security	21,158	0	21,158	15,593.69	.00	5,563.94	73.7%
11501	512141	22101 Social Security	0	0	0	31.79	.00	-31.79	.0%
11501	512142	Retirement (Employer)	19,520	0	19,520	14,699.43	.00	4,820.34	75.3%
11501	512142	22101 Retirement (Employer)	0	0	0	33.44	.00	-33.44	.0%
11501	512144	Health Insurance	48,855	0	48,855	38,764.51	.00	10,090.49	79.3%
11501	512144	22101 Health Insurance	0	0	0	142.63	.00	-142.63	.0%
11501	512145	Life Insurance	40	0	40	84.81	.00	-44.81	212.0%
11501	512151	HSA Contribution	4,800	0	4,800	3,330.00	.00	1,470.00	69.4%
11501	512173	Dental Insurance	3,533	0	3,533	2,819.79	.00	713.21	79.8%
11501	512173	22101 Dental Insurance	0	0	0	20.41	.00	-20.41	.0%
11501	521212	Legal	200	5,000	5,200	5,488.55	.00	-288.55	105.5%
11501	521219	Other Professional Serv	0	0	0	9,015.80	.00	-9,015.80	.0%
11501	521255	Paper Service	200	0	200	.00	.00	200.00	.0%
11501	531298	United Parcel Service	0	0	0	4.48	.00	-4.48	.0%
11501	531311	Postage & Box Rent	800	0	800	361.73	.00	438.27	45.2%
11501	531312	Office Supplies	900	0	900	468.48	.00	431.52	52.1%
11501	531313	Printing & Duplicating	0	0	0	35.90	.00	-35.90	.0%
11501	531314	Small Items Of Equipment	500	0	500	.00	.00	500.00	.0%
11501	531323	Subscriptions-Tax & Law	4,080	0	4,080	3,795.79	.00	284.21	93.0%
11501	531324	Membership Dues	1,500	0	1,500	1,532.70	.00	-32.70	102.2%
11501	531348	Educational Supplies	500	0	500	.00	.00	500.00	.0%
11501	532325	Registration	0	0	0	525.00	.00	-525.00	.0%
11501	532332	Mileage	200	0	200	.00	.00	200.00	.0%
11501	532335	Meals	100	0	100	.00	.00	100.00	.0%
11501	532336	Lodging	800	0	800	90.00	.00	710.00	11.3%
11501	533225	Telephone & Fax	250	0	250	181.29	.00	68.71	72.5%
11501	535242	Maintain Machinery & Equip	500	0	500	297.35	.00	202.65	59.5%
11501	571004	IP Telephony Allocation	538	0	538	493.13	.00	44.87	91.7%
11501	571005	Duplicating Allocation	33	0	33	30.25	.00	2.75	91.7%
11501	571009	MIS PC Group Allocation	6,039	0	6,039	5,535.75	.00	503.25	91.7%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11501 571010 MIS Systems Grp Alloc(ISIS)	3,094	0	3,094	2,836.13	.00	257.87	91.7%
11501 591519 Other Insurance	2,668	0	2,668	2,642.31	.00	25.93	99.0%
TOTAL Corporation Counsel	0	5,000	5,000	19,628.63	.00	-14,628.63	392.6%
GRAND TOTAL	0	5,000	5,000	19,628.63	.00	-14,628.63	392.6%

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		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund								
11101 Administrator								
11101	411100	General Property Taxes	-408,318	0	-408,318	-306,238.41	.00	-102,079.51 75.0%
11101	424001	22201 Federal Grants	0	-350,000	-350,000	.00	.00	-350,000.00 .0%
11101	424001	22209 Federal Grants	0	-158,000	-158,000	.00	.00	-158,000.00 .0%
11101	474023	Dept Vehicle Charges	0	0	-198.30	.00	.00	198.30 .0%
11101	511110	Salary-Permanent Regular	230,787	0	230,787	130,813.95	.00	99,972.72 56.7%
11101	511210	Wages-Regular	60,713	0	60,713	47,136.56	.00	13,576.56 77.6%
11101	511220	Wages-Overtime	438	0	438	.00	.00	437.84 .0%
11101	511330	Wages-Longevity Pay	354	0	354	.00	.00	353.75 .0%
11101	512141	Social Security	21,569	0	21,569	13,537.32	.00	8,031.54 62.8%
11101	512142	Retirement (Employer)	19,730	0	19,730	11,842.84	.00	7,886.83 60.0%
11101	512144	Health Insurance	45,801	0	45,801	24,595.18	.00	21,206.14 53.7%
11101	512145	Life Insurance	67	0	67	44.74	.00	21.98 67.1%
11101	512151	HSA Contribution	4,500	0	4,500	3,000.00	.00	1,500.00 66.7%
11101	512156	County Paid Def Comp	0	0	0	6,149.94	.00	-6,149.94 .0%
11101	512173	Dental Insurance	3,312	0	3,312	1,837.70	.00	1,474.30 55.5%
11101	521219	Other Professional Serv	0	35,931	35,931	1,821.00	34,369.18	-259.00 100.7%
11101	521220	22202 Consultant	0	0	0	15,000.00	.00	-15,000.00 .0%
11101	521220	22211 Consultant	0	0	0	102,550.00	.00	-102,550.00 .0%
11101	531303	Computer Equipmt & Software	0	0	0	-340,797.00	.00	340,797.00 .0%
11101	531303	11101 Computer Equipmt & Soft	0	0	0	340,797.00	.00	-340,797.00 .0%
11101	531303	22209 Computer Equipmt & Soft	0	158,000	158,000	.00	37,590.00	120,410.00 23.8%
11101	531303	22213 Computer Equipmt & Soft	0	0	0	24,000.00	.00	-24,000.00 .0%
11101	531311	Postage & Box Rent	20	0	20	.00	.00	20.00 .0%
11101	531312	Office Supplies	400	0	400	98.77	.00	301.23 24.7%
11101	531313	Printing & Duplicating	400	0	400	46.06	.00	353.94 11.5%
11101	531322	Subscriptions	425	0	425	383.85	.00	41.15 90.3%
11101	531324	Membership Dues	2,500	0	2,500	954.00	.00	1,546.00 38.2%
11101	531351	Gas/Diesel	200	0	200	86.55	.00	113.45 43.3%
11101	532325	Registration	5,000	0	5,000	832.40	.00	4,167.60 16.6%
11101	532332	Mileage	25	0	25	.00	.00	25.00 .0%
11101	532335	Meals	500	0	500	181.32	.00	318.68 36.3%
11101	532336	Lodging	500	0	500	.00	.00	500.00 .0%
11101	532339	Other Travel & Tolls	100	0	100	.00	.00	100.00 .0%
11101	533225	Telephone & Fax	350	0	350	316.36	.00	33.64 90.4%
11101	533228	Internet	0	45,610	45,610	.00	.00	45,610.00 .0%

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11101 535242 Maintain Machinery & Equip	600	0	600	601.40	.00	-1.40	100.2%
11101 571004 IP Telephony Allocation	403	0	403	369.38	.00	33.62	91.7%
11101 571005 Duplicating Allocation	10	0	10	9.13	.00	.87	91.3%
11101 571009 MIS PC Group Allocation	4,831	0	4,831	4,428.38	.00	402.62	91.7%
11101 571010 MIS Systems Grp Alloc(ISIS)	2,210	0	2,210	2,025.87	.00	184.13	91.7%
11101 591519 Other Insurance	2,574	0	2,574	2,933.06	.00	-359.09	114.0%
11101 593256 22201 Bank Charges	0	0	0	50.00	.00	-50.00	.0%
11101 594809 22201 Capital Building	0	350,000	350,000	347,376.67	.00	2,623.33	99.3%
11101 699999 Budgetary Fund Balance	0	-81,541	-81,541	.00	.00	-81,541.18	.0%
TOTAL Administrator	0	0	0	436,585.72	71,959.18	-508,544.90	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11102 Treatment Court							
11102 411100 General Property Taxes	-75,840	0	-75,840	-56,880.18	.00	-18,960.03	75.0%
11102 421001 State Aid	-174,020	0	-174,020	-86,936.13	.00	-87,083.87	50.0%
11102 511210 Wages-Regular	59,449	0	59,449	47,138.33	.00	12,310.57	79.3%
11102 512141 Social Security	4,548	0	4,548	3,605.98	.00	941.86	79.3%
11102 512142 Retirement (Employer)	4,013	0	4,013	3,181.87	.00	830.93	79.3%
11102 512145 Life Insurance	16	0	16	12.98	.00	3.46	79.0%
11102 512173 Dental Insurance	1,104	0	1,104	920.00	.00	184.00	83.3%
11102 521219 Other Professional Serv	171,128	0	171,128	117,202.02	57,042.68	-3,116.70	101.8%
11102 531311 Postage & Box Rent	40	0	40	3.51	.00	36.49	8.8%
11102 531312 Office Supplies	150	0	150	2.46	.00	147.54	1.6%
11102 531313 Printing & Duplicating	200	0	200	393.23	.00	-193.23	196.6%
11102 531319 Other Operating Supplies	0	0	0	240.00	.00	-240.00	.0%
11102 532325 Registration	2,000	0	2,000	2,265.12	.00	-265.12	113.3%
11102 532332 Mileage	250	0	250	29.25	.00	220.75	11.7%
11102 532336 Lodging	250	0	250	919.88	.00	-669.88	368.0%
11102 571004 IP Telephony Allocation	538	0	538	493.13	.00	44.87	91.7%
11102 571005 Duplicating Allocation	54	0	54	49.50	.00	4.50	91.7%
11102 571009 MIS PC Group Allocation	4,831	0	4,831	4,428.38	.00	402.62	91.7%
11102 571010 MIS Systems Grp Alloc(ISIS)	737	0	737	675.62	.00	61.38	91.7%
11102 591519 Other Insurance	552	0	552	543.18	.00	9.05	98.4%
TOTAL Treatment Court	0	0	0	38,288.13	57,042.68	-95,330.81	.0%
GRAND TOTAL	0	0	0	474,873.85	129,001.86	-603,875.71	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
11601 County Board							
11601 411100 General Property Taxes	-211,764	0	-211,764	-158,823.27	.00	-52,941.06	75.0%
11601 511110 Salary-Permanent Regular	25,740	0	25,740	19,126.25	.00	6,613.75	74.3%
11601 512141 Social Security	8,398	0	8,398	5,984.03	.00	2,414.14	71.3%
11601 514151 Per Diem	84,040	0	84,040	58,945.00	.00	25,095.00	70.1%
11601 531303 Computer Equipmt & Software	0	0	0	3,233.84	.00	-3,233.84	.0%
11601 531311 Postage & Box Rent	10,000	0	10,000	193.75	.00	9,806.25	1.9%
11601 531312 Office Supplies	500	0	500	146.17	.00	353.83	29.2%
11601 531313 Printing & Duplicating	2,500	0	2,500	957.65	.00	1,542.35	38.3%
11601 531321 Publication Of Legal Notice	13,000	0	13,000	3,892.84	.00	9,107.16	29.9%
11601 531324 Membership Dues	15,000	0	15,000	14,749.60	.00	250.40	98.3%
11601 531333 Video Services	4,500	0	4,500	.00	.00	4,500.00	.0%
11601 532332 Mileage	18,000	0	18,000	9,704.06	.00	8,295.94	53.9%
11601 532335 Meals	600	0	600	208.99	.00	391.01	34.8%
11601 532336 Lodging	800	0	800	.00	.00	800.00	.0%
11601 533225 Telephone & Fax	50	0	50	26.32	.00	23.68	52.6%
11601 535242 Maintain Machinery & Equip	200	0	200	307.99	.00	-107.99	154.0%
11601 571004 IP Telephony Allocation	134	0	134	122.87	.00	11.13	91.7%
11601 571005 Duplicating Allocation	1,127	0	1,127	1,033.12	.00	93.88	91.7%
11601 571009 MIS PC Group Allocation	4,831	0	4,831	4,428.38	.00	402.62	91.7%
11601 571010 MIS Systems Grp Alloc(ISIS)	22,102	0	22,102	20,260.13	.00	1,841.87	91.7%
11601 591519 Other Insurance	242	0	242	235.18	.00	6.98	97.1%
TOTAL County Board	0	0	0	-15,267.10	.00	15,267.10	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11602 Board Indirect							
11602 411100 General Property Taxes	-232,568	0	-232,568	-174,426.03	.00	-58,141.97	75.0%
11602 593405 JCEDC	128,568	0	128,568	128,568.00	.00	.00	100.0%
11602 593409 Literacy Council Donation	16,000	2,500	18,500	13,500.00	.00	5,000.00	73.0%
11602 593410 Free Clinic Donation	67,500	0	67,500	67,500.00	.00	.00	100.0%
11602 593412 Tourism Donation	4,500	0	4,500	4,500.00	.00	.00	100.0%
11602 593413 Railroad Consortium Donation	16,000	0	16,000	16,000.00	.00	.00	100.0%
11602 699999 Budgetary Fund Balance	0	-2,500	-2,500	.00	.00	-2,500.00	.0%
TOTAL Board Indirect	0	0	0	55,641.97	.00	-55,641.97	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11603 Historical Commission							
11603 594950 Operating Reserve	0	5,367	5,367	.00	.00	5,367.39	.0%
11603 699700 Resv Applied Operating	0	-5,367	-5,367	.00	.00	-5,367.39	.0%
TOTAL Historical Commission	0	0	0	.00	.00	.00	.0%
GRAND TOTAL	0	0	0	40,374.87	.00	-40,374.87	.0%

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		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund								
11701 County Clerk								
11701	411100	General Property Taxes		-130,460	-97,844.76	.00	-32,614.94	75.0%
11701	431001	Marriage License Fees		-29,055	-25,025.00	.00	-4,030.00	86.1%
11701	431003	Conservation License Rev		-50	-49.55	.00	-.45	99.1%
11701	431006	Domestic Partner Term Fee		0	-85.00	.00	85.00	.0%
11701	431007	DNR-ATV-Boat-Snow-Co Clerk		-20	.00	.00	-20.00	.0%
11701	451003	Marriage Waiver Fees		-1,500	-860.00	.00	-640.00	57.3%
11701	451033	Marriage Lic Void / Refund		-200	-120.00	.00	-80.00	60.0%
11701	451048	DMV Plates		-600	-832.10	.00	232.10	138.7%
11701	451308	Postage Fees		-900	-1,185.75	.00	285.75	131.8%
11701	451404	Passport Fees		-30,000	-15,680.00	.00	-14,320.00	52.3%
11701	451413	Passport Photo Fees		-10,000	-5,610.84	.00	-4,389.16	56.1%
11701	511110	Salary-Permanent Regular		79,914	61,911.22	.00	18,002.38	77.5%
11701	511210	Wages-Regular		48,171	46,728.33	.00	1,442.81	97.0%
11701	511220	Wages-Overtime		521	148.30	.00	372.78	28.5%
11701	512141	Social Security		9,337	7,906.72	.00	1,430.77	84.7%
11701	512142	Retirement (Employer)		8,681	6,972.11	.00	1,708.78	80.3%
11701	512144	Health Insurance		30,534	26,533.20	.00	4,001.02	86.9%
11701	512145	Life Insurance		29	24.16	.00	5.12	82.5%
11701	512151	HSA Contribution		3,000	600.00	.00	2,400.00	20.0%
11701	512173	Dental Insurance		2,208	1,840.00	.00	368.00	83.3%
11701	531303	Computer Equipmt & Software		550	2,732.87	.00	817.13	77.0%
11701	531311	Postage & Box Rent	3,000	3,000	2,557.97	.00	442.03	85.3%
11701	531312	Office Supplies		1,000	298.68	.00	701.32	29.9%
11701	531313	Printing & Duplicating		1,000	1,233.11	.00	-233.11	123.3%
11701	531314	Small Items Of Equipment		600	136.99	.00	463.01	22.8%
11701	531321	Publication Of Legal Notice		175	87.50	.00	87.50	50.0%
11701	531323	Subscriptions-Tax & Law		100	203.95	.00	-103.95	204.0%
11701	531324	Membership Dues		125	125.00	.00	.00	100.0%
11701	531326	Advertising		600	.00	.00	600.00	.0%
11701	531351	Gas/Diesel		100	34.91	.00	65.09	34.9%
11701	532325	Registration		450	475.00	.00	-25.00	105.6%
11701	532332	Mileage		200	64.65	.00	135.35	32.3%
11701	532335	Meals		0	18.19	.00	-18.19	.0%
11701	532336	Lodging		500	169.20	.00	330.80	33.8%
11701	532339	Other Travel & Tolls		25	.00	.00	25.00	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11701 533225 Telephone & Fax	400	0	400	431.39	.00	-31.39	107.8%
11701 533236 Wireless Internet	172	0	172	.00	.00	172.00	.0%
11701 571004 IP Telephony Allocation	538	0	538	493.13	.00	44.87	91.7%
11701 571005 Duplicating Allocation	389	0	389	356.62	.00	32.38	91.7%
11701 571009 MIS PC Group Allocation	7,851	0	7,851	7,196.75	.00	654.25	91.7%
11701 571010 MIS Systems Grp Alloc(ISIS)	1,473	0	1,473	1,350.25	.00	122.75	91.7%
11701 591519 Other Insurance	1,141	0	1,141	1,175.13	.00	-34.13	103.0%
11701 699999 Budgetary Fund Balance	0	-3,000	-3,000	.00	.00	-3,000.00	.0%
TOTAL County Clerk	0	0	0	24,512.33	.00	-24,512.33	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11702 Elections							
11702 411100 General Property Taxes	-38,585	0	-38,585	-28,938.87	.00	-9,646.23	75.0%
11702 472004 Election Reimbursement	-25,000	0	-25,000	-28,777.04	.00	3,777.04	115.1%
11702 472007 Municipal Other Charges	-6,500	0	-6,500	-1,099.12	.00	-5,400.88	16.9%
11702 472008 SVRS Charges-Govt Units	-3,500	0	-3,500	-10,940.60	.00	7,440.60	312.6%
11702 473015 Election Maint Contracts	-14,000	0	-14,000	-29,167.00	.00	15,167.00	208.3%
11702 511210 Wages-Regular	18,674	0	18,674	5,789.43	.00	12,884.54	31.0%
11702 512141 Social Security	1,437	0	1,437	451.27	.00	985.70	31.4%
11702 512142 Retirement (Employer)	0	0	0	143.36	.00	-143.36	.0%
11702 514151 Per Diem	110	0	110	110.00	.00	.00	100.0%
11702 521219 Other Professional Serv	0	0	0	9,667.17	.00	-9,667.17	.0%
11702 531303 Computer Equipmt & Software	1,650	0	1,650	47,055.00	.00	-45,405.00	%
11702 531311 Postage & Box Rent	0	0	0	8.63	.00	-8.63	.0%
11702 531312 Office Supplies	1,000	0	1,000	380.76	.00	619.24	38.1%
11702 531313 Printing & Duplicating	12,000	0	12,000	17,149.41	.00	-5,149.41	142.9%
11702 531314 Small Items Of Equipment	300	0	300	.00	.00	300.00	.0%
11702 531314 22101 Small Items Of Equipmen	1,700	0	1,700	.00	.00	1,700.00	.0%
11702 531321 Publication Of Legal Notice	5,500	0	5,500	5,271.75	.00	228.25	95.9%
11702 531323 Subscriptions-Tax & Law	70	0	70	.00	.00	70.00	.0%
11702 532325 Registration	0	0	0	125.00	.00	-125.00	.0%
11702 532332 Mileage	50	0	50	19.04	.00	30.96	38.1%
11702 532335 Meals	0	0	0	87.17	.00	-87.17	.0%
11702 532336 Lodging	100	0	100	.00	.00	100.00	.0%
11702 533225 Telephone & Fax	10	0	10	13.87	.00	-3.87	138.7%
11702 533236 Wireless Internet	1,500	0	1,500	1,360.66	.00	139.34	90.7%
11702 535242 Maintain Machinery & Equip	39,000	0	39,000	43,853.90	.00	-4,853.90	112.4%
11702 571004 IP Telephony Allocation	134	0	134	122.87	.00	11.13	91.7%
11702 571005 Duplicating Allocation	160	0	160	146.63	.00	13.37	91.6%
11702 571009 MIS PC Group Allocation	3,623	0	3,623	3,321.12	.00	301.88	91.7%
11702 571010 MIS Systems Grp Alloc(ISIS)	383	0	383	351.12	.00	31.88	91.7%
11702 591519 Other Insurance	184	0	184	170.61	.00	13.55	92.6%
TOTAL Elections	0	0	0	36,676.14	.00	-36,676.14	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11703 Insurance General, Auto, WC							
11703 591519 Other Insurance	0	0	0	52,174.84	.00	-52,174.84	.0%
TOTAL Insurance General, Auto, WC	0	0	0	52,174.84	.00	-52,174.84	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11704 Dog Licenses							
11704 529003 Dog Listing Fees	16,000	0	16,000	14,319.00	.00	1,681.00	89.5%
11704 531319 Other Operating Supplies	1,100	0	1,100	.00	.00	1,100.00	.0%
11704 531321 Publication Of Legal Notice	100	0	100	.00	.00	100.00	.0%
11704 531353 Dog Fees Returned	19,820	0	19,820	.00	.00	19,820.00	.0%
TOTAL Dog Licenses	37,020	0	37,020	14,319.00	.00	22,701.00	38.7%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11705 ICC Activity							
11705 473010 Intercounty Billed	-600	0	-600	.00	.00	-600.00	.0%
11705 531313 Printing & Duplicating	100	0	100	.00	.00	100.00	.0%
11705 532335 Meals	100	0	100	.00	.00	100.00	.0%
11705 594950 Operating Reserve	440	-47	394	.00	.00	393.50	.0%
11705 699700 Resv Applied Operating	-40	47	7	.00	.00	6.50	.0%
TOTAL ICC Activity	0	0	0	.00	.00	.00	.0%
GRAND TOTAL	0	0	0	97,247.07	.00	-97,247.07	.0%