

## AGENDA

### Executive Committee Meeting

#### Videoconference OR

Jefferson County Courthouse  
311 S. Center Avenue, Room C2003  
Jefferson, WI 53549

Wednesday, September 25, 2024

9:00 a.m.

#### Executive Committee

Walt Christensen, Steve Nass, Blane Poulson, Brandon White, Michael Wineke

Join Zoom Meeting

<https://us06web.zoom.us/j/87697754337?pwd=cnVKMzd0TkZFY3RPRHpxMW5kTGxVdz09>

Meeting ID: 876 9775 4337

Passcode: Meet2022

Dial by your location: 1 312 626 6799

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 10, 2024 County Board meeting minutes
7. Approval of August 28, 2024 Executive Committee minutes
8. Update on Emergency Medical Services (EMS) and possible action on next steps
9. Discussion and possible action on Resolution – Amending supervisory district boundaries to reflect annexations
10. Discussion and possible action on RFP Evaluation for Search Firm
11. Discussion and possible action on creation of Administrator Search Committee
12. Financial Reports
  - a. Administration
  - b. Clerk of Courts
  - c. Corporation Counsel
  - d. County Board
  - e. County Clerk
13. County Administrator's monthly report
14. Assistant to the County Administrator's monthly report
15. Discussion and possible action on tentative future meeting schedule and agenda items  
The next scheduled meeting date: August 28, 2024 at 8:30 a.m.
16. 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

August 28, 2024

Executive Committee

1. **Call to Order**

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

2. **Roll Call**

Members present: Walt Christensen, Steve Nass, Blane Poulson, Brandon White, Michael Wineke

Others Present: Ben Wehmeier, County Administrator; Danielle Thompson, Corporation Counsel; Audrey McGraw, County Clerk, Tammie Jaeger, Administration; Patricia Cicero, Land and Water Conservation Director; Anita Martin, Lake Mills; Lianna Spencer, Town of Oakland; Susan Trier, Lake Mills; Tom Krjecie, Lake Mills.

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

Wehmeier certified compliance with the Open Meetings Law.

4. **Review of Agenda**

Review of the Wisconsin Counties Association resolutions was moved up to accommodate citizens.

5. **Public Comment**

Leanna Spencer talked about wake boat concerns on Lake Ripley and supports WCA Resolution 3 – Enhanced wake regulations

Susan Trier, Lake Mills, encouraged the Executive Committee to support WCA Resolution 3 – Enhanced wake regulations

Tom Krejcie, Lake Mills, talked in favor of WCA Resolution 3 – Enhanced wake regulations

Anita Martin, Lake Mills, asked the Executive Committee to support WCA Resolutions 2, 3, 4, 6, 12, 25 and 28. She also talked about the status of a solar ordinance

6. **Approval of August 10, 2024 County Board meeting minutes**

Draft minutes were provided for review.

Motion by Poulson/White to approve the August 10, 2024 County Board meeting minutes as printed. Motion passed 5-0.

7. **Approval of July 31, 2024 Executive Committee minutes**

Draft minutes were provided for review.

Motion by Christensen/White to approve the July 31, 2024 Executive Committee minutes as printed. Motion passed 5-0.

8. **Update on Emergency Medical Services (EMS) and possible action on next steps**

Wehmeier and Luckey conducted regional meetings with the towns. Wehmeier talked about common issues related to contracts, boundaries, levels of service among the towns and local municipalities. They would like to create a working group to work on these issues. Notes from the regional meetings will be compiled and will be shared with the municipalities.

Motion by Christensen/Poulson to authorize a Resolution to Create an EMS working group.  
Motion passed 5-0.

**9. Strategic Plan – Implementation Plan Quarterly Update**

Wehmeier said we are working on a dashboard for our website. A demonstration will be given at County Board. Implementation meetings will begin again in September. Developing a Strategic Messaging plan. Energy Audit was approved to help with facility needs going forward. Planning on engaging with key legislators. Resolutions now include a reference to the Strategic Plan. Priority Based Budgeting has been completed. No action taken.

**10. Discussion and possible action on Wisconsin Counties Association (WCA) Conference Resolutions**

- a. Resolution 1 – Providing \$18.7 million in stable, core funding support for county conversation department staffing

**Resolutions Committee Recommendation:** Adopt as amended by the Resolutions Committee

**Executive Committee Recommendation:** Support as amended

- b. Resolution 2 – Supporting the continued protection of water

**Resolutions Committee Recommendation:** Adopt

**Executive Committee Recommendation:** Support

- c. Resolution 3 – Enhanced wake regulations

**Resolutions Committee Recommendation:** Adopt

**Executive Committee Recommendation:** Support

- d. Resolution 4 – Supporting local control over concentrated animal feeding facilities' operations  
**Resolutions Committee Recommendation:** Indefinitely postpone

**Executive Committee Recommendation:** Support and amend to include recommendations from the expert committee

**Motion by Nass/Poulson to support the resolution and amend to include recommendations from the expert committee.** Motion passed 5-0.

- e. Resolution 5 – Enacting stronger regulations to limit the spread of chronic wasting disease

**Resolutions Committee Recommendation:** Adopt as amended by the Resolutions Committee

**Executive Committee Recommendation:** Support as amended.

- f. Resolution 6 – Per- and Poly- Fluoroalkyl testing for biosolids

**Resolutions Committee Recommendation:** Adopt as amended by the Resolutions Committee

**Executive Committee Recommendation:** Support as amended.

- g. Resolution 7 – Requesting a moratorium on refugee resettlement under the Refugee Act of 1980 (8 U.S.C. 1522) within Washburn County

**Resolutions Committee Recommendation:** Indefinitely postpone

**Executive Committee Recommendation:** Postpone

- h. Resolution 8 – Opposing COVID-19 mandates

**Resolutions Committee Recommendation:** Indefinitely postpone

**Executive Committee Recommendation:** Postpone

- i. Resolution 9 – Supporting legislation to require a person convicted of homicide by intoxicated use of a vehicle to pay child support for each child of the victim until the child turns 18 years of age (or 19 if still enrolled in school)

**Resolutions Committee Recommendation:** Indefinitely postpone

**Executive Committee Recommendation:** Postpone

- j. Resolution 10 – Requesting that the Wisconsin Legislature provide additional judges, assistant district attorneys and public defenders to address the current historical backlog of court cases in counties across Wisconsin

**Resolutions Committee Recommendation:** Adopt

**Executive Committee Recommendation:** Support

- k. Resolution 11 – Requesting state legislature action to stop unfunded mandates from the State Department of Corrections, or incorporate and fund their implementation

**Resolutions Committee Recommendation:** Adopt

**Executive Committee Recommendation:** Support

- l. Resolution 12 – Supporting the need for statewide efforts to enhanced regulation and enforcement prohibiting puppy mills

**Resolutions Committee Recommendation:** Adopt

**Executive Committee Recommendation:** Support

- m. Resolution 13 – Requesting changes to Wisconsin State Statutes – per diem payment authority for county board members serving on municipal library boards and number of county board members to serve

**Resolutions Committee Recommendation:** Adopt

**Executive Committee Recommendation:** Support

- n. Resolution 14 – Removing statutory obstacles to the formation of a joint library

**Resolutions Committee Recommendation:** Indefinitely postpone

**Executive Committee Recommendation:** Postpone

- o. Resolution 15 – Supporting Wisconsin Senate Bill 102 relating to eligibility threshold for property tax credit for an eligible veteran, the spouse of an eligible veteran, and the unremarried surviving spouse of an eligible veteran

**Resolutions Committee Recommendation:** Adopt

**Executive Committee Recommendation:** Support

- p. Resolution 16 – Supporting housing for homeless veterans

**Resolutions Committee Recommendation:** Adopt

**Executive Committee Recommendation:** Support

- q. Resolution 17 – Supporting the CARE Act and the RIDE Act

**Resolutions Committee Recommendation:** Adopt

**Executive Committee Recommendation:** Support

- r. Resolution 18 – Creating new state funding for demolition of blighted property for the purpose of new housing construction  
**Resolutions Committee Recommendation:** Adopt  
**Executive Committee Recommendation:** Support
- s. Resolution 19 – Advocating for continued state support to impacted counties with loss of tax base due to state and federal legal decisions  
**Resolutions Committee Recommendation:** Adopt  
**Executive Committee Recommendation:** Support
- t. Resolution 20 – Redistributing .5% state sales tax to counties  
**Resolutions Committee Recommendation:** Indefinitely postpone  
**Executive Committee Recommendation:** Postpone
- u. Resolution 21 – Supporting a realistic federal definition of “rural”  
**Resolutions Committee Recommendation:** Refer to Board of Directors  
**Executive Committee Recommendation:** Refer to Board of Directors
- v. Resolution 22 – Supporting two-year campuses  
**Resolutions Committee Recommendation:** Adopt  
**Executive Committee Recommendation:** Support
- w. Resolution 23 – Conducting additional research on chronic wasting disease to improve testing, treatment, and management options  
**Resolutions Committee Recommendation:** Adopt  
**Executive Committee Recommendation:** Support
- x. Resolution 24 – Objecting to the State of Wisconsin purchasing lands or interest in lands (such as the Pelican River Forest Conservation Easement) without the approval of affected county and town governments  
**Resolutions Committee Recommendation:** Adopt  
**Executive Committee Recommendation:** Support
- y. Resolution 25 – Modernizing and improving the Wisconsin Farmland Preservation Program  
**Resolutions Committee Recommendation:** Adopt  
**Executive Committee Recommendation:** Support
- z. Resolution 26 – Supporting funding for County Child Support IT Modernization Project  
**Resolutions Committee Recommendation:** Adopt  
**Executive Committee Recommendation:** Support
- aa. Resolution 27 – Requesting the State of Wisconsin use a portion of the 2023 budgetary surplus for the maintenance, repair and replacement of country trunk highway system  
**Resolutions Committee Recommendation:** Adopt  
**Executive Committee Recommendation:** Support
- bb. Resolution 28 – Urging the Wisconsin State Legislature to increase the local road maintenance budget  
**Resolutions Committee Recommendation:** Adopt

**Executive Committee Recommendation: Support**

**11. Financial Reports**

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

Financial Reports were provided for review. No action taken.

**12. County Administrator's monthly report**

Wehmeier highlighted the following: EMS meetings, 2025 Budget meetings, projects with Uniquely Wisconsin, Local Community initiatives with Michael Best, Working with CJCC on grants in absence of coordinator, Emergency Management Director started, possible creation of Deputy Emergency Management Director, Fair Appreciation Dinner, neighborhood meeting related to old highway site. No action taken.

**13. Assistant to the County Administrator's monthly report**

No action taken.

**14. Convene in closed session pursuant to section 19.85 (1)(c) Wis. Stats. To consider employment, compensation, or performance evaluation data of a County employee over which the governmental body has jurisdiction or exercises responsibility:**

Motion by Poulson/White to convene in closed session. Roll Call 5-0.

**15. Reconvene in open session to take action on closed session if necessary**

Motion by Poulson/Nass to reconvene in open session.

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

Regular Meeting – September 25, 2024 at 8:30 a.m.

Agenda Items:

- Approval of August 28, 2024 Executive Committee minutes
- Approval of September 10, 2024 County Board minutes
- Strategic Plan – Implementation Plan Quarterly Update
- Financial Reports
- Update on Emergency Medical Services (EMS)
- County Administrator's Monthly Report
- Assistant to the County Administrator's Monthly Report

**17. Adjourn**

Motion by White/Christensen to adjourn at 10:10 a.m. Motion passed 5-0.

**JEFFERSON COUNTY BOARD MINUTES  
TUESDAY, September 10, 2024, 7:00 P.M.**

Chair Steve Nass presiding.

County Clerk Audrey McGraw called the roll, all members being present in person except Zarlring, Hafften, and White, who were present via Zoom.

Supervisors Truax, Drayna, Foelker, and Golson were absent. Golson, having given prior notification, was excused.

District 1.....	Richard C. Jones	District 2..	Cassie B. Richardson
District 3.....	Robert Preuss	District 4 .....	Karl Zarlring
District 5.....	James B. Braughler	District 6 .....	Dan Herbst
District 7.....	Dwayne C. Morris	District 8 .....	Michael Wineke
District 9.....	Bruce Degner	District 10 .....	Mark Goose
District 11 .....	Elizabeth Hafften	District 12 .....	Matthew Tracy
District 13.....	Amanda Truax	District 14 .....	Kirk Lund
District 15.....	Steven J. Nass	District 16 .....	Meg Turville-Heitz
District 17.....	Russell Kutz	District 18 .....	Brandon White
District 19.....	Dave Drayna	District 20 .....	Curtis Backlund
District 21.....	John C. Kannard	District 22 .....	Blane Poulson
District 23.....	George Jaeckel	District 24 .....	Roger Lindl
District 25.....	Matthew Foelker	District 26 .....	Amanda Golson
District 27.....	Joan Callan	District 28 .....	Anthony Gulig
District 29.....	Mary K. Roberts	District 30 .....	Walt Christensen

Lund led the Pledge of Allegiance. A moment of silence was observed.

Wehmeier certified compliance with the Open Meetings Law.

Supervisor Truax present via zoom at 7:01 p.m.

Approval of the Agenda. Backlund moved to approve as drafted. Seconded by Jaeckel and passed.

Wineke, Executive Committee Chair, moved to approve the County Board minutes from August 12, 2024. Seconded by Poulson and passed.

**Communications:**

**County Clerk McGraw presented the following communications:**

1. Treasurer's Monthly Report.
2. Notice of Public Hearing from the Jefferson County Planning and Zoning Committee for a hearing to be held on September 19, 2024, at 7:00 p.m.

Supervisor Drayna present in person at 7:10 p.m.

**Public Comment: None**

**Special Order of Business:**

**1. Wehmeier introduced Resolution No. 2024-32. Recognizing William F Hue Upon His Retirement.**

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**Morris moved for the adoption of Resolution No. 2024-32.** Seconded by Turville-Heitz and passed.

2. Strategic Plan Quarterly Update given by Michael Luckey, Assistant to the County Administrator.

**Annual Reports:**

District Attorney, Monica Hall and Clerk of Courts, Cindy Hamre Incha; Parks Director, Kevin Wiesmann; and Human Resources Director, Terri Palm-Kostroski. The annual reports were received, placed on file, but not printed in the minutes pursuant to Board Rule 3.01(13).

**Committee Reports, Resolutions, Proclamations, and Ordinances:**

**Backlund, Building and Grounds Committee Chair, introduced Resolution No. 2024-33. Authorizing Courthouse/Jail Project Changer Order – Jail Ventilation**

NOW, THEREFORE, BE IT RESOLVED that the County Administrator is authorized to approve the Change Order related to the jail ventilation project.

*Fiscal Note: The County Board approved a transfer out of the General Fund to the Capital Projects Fund in the amount of \$2 million at its March 12, 2024, meeting for the purpose of completing the Courthouse, Sheriff and Jail improvement project which included a reserve of \$500,000 for jail ventilation upgrades. At this time there are no additional funds required for the completion of the project and execution of this change order.*

**Backlund moved for the adoption of Resolution No. 2024-33.** Seconded by Morris and passed.

**Wineke, Executive Committee Chair, introduced Resolution No. 2024-34. Authorizing the development of an Emergency Medical Service (EMS) Workgroup**

NOW, THEREFORE, BE IT RESOLVED the County Board Chair is authorized to convene an Emergency Medical Service Working Group with appropriate representatives to identify key tasks for a countywide system.

*Fiscal Note: The County Board authorized \$50,000 for EMS planning to be carried forward into the 2024 budget at its March 12, 2024, meeting. Any unspent funds are anticipated to be carried forward into the 2025 budget.*

**Wineke moved for the adoption of Resolution No. 2024-34.** Seconded by Backlund and passed.

**Wineke, Executive Committee Chair, introduced Resolution No. 2024-35. Supporting Rock River Community Clinic New Access Point Application**

NOW, THEREFORE, BE IT RESOLVED the Jef-

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Jefferson County Board of Supervisors supports the growth and expansion of Rock River Community Clinic and its application efforts for New Access Point funding to fulfill the mission of this organization of providing quality, comprehensive healthcare for all, providing medical, dental and behavioral health care services for Jefferson County.

*Fiscal Note: This resolution has no fiscal impact.*

**Wineke moved for the adoption of Resolution No. 2024-35.** Seconded by Poulson and passed.

**Jones, Finance Committee Chair, introduced Resolution No. 2024-36. Denying Claim for damages by Charter Spectrum**

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors hereby disallows said claim and directs the Corporation Counsel to give the claimant notice of disallowance.

*Fiscal Note: This matter has been referred to Wisconsin Municipal Mutual Insurance Company (WMMIC) and will be resolved in accordance with the terms of the County's policy.*

**Jones moved for the adoption of Resolution No. 2024-36.** Seconded by Jaeckel and passed.

**Jones, Finance Committee Chair, introduced Resolution No. 2024-37. Accepting the PSC Rural Energy Startup Program Grant and amending the 2024 Central Services department budget**

NOW, THEREFORE, BE IT RESOLVED that Jefferson County is authorized to accept grant funding in the amount of \$75,000 as reimbursement for eligible expenses and the 2024 County Budget is amended accordingly.

*Fiscal Note: Passage of this resolution authorizes the County Finance Director to make the necessary budget adjustments to enact this resolution. This is a budget amendment. County Board approval requires a two-thirds vote of the entire membership of the County Board (20 votes of the 30-member County Board).*

**Jones moved for the adoption of Resolution No. 2024-37.** Seconded by Christensen and passed. Ayes 27 (Jones, Richardson, Preuss, Zarling, Braughler, Herbst, Morris, Wineke, Degner, Hafften, Tracy, Truax, Lund, Nass, Turville-Heitz, Kutz, White, Drayna, Backlund, Kannard, Poulson, Jaeckel, Lindl, Callan, Gulig, Roberts, Christensen), Noes 1 (Groose), Abstain 0, Absent 2 (Golson and Foelker), Vacant 0.

**Jones, Finance Committee Chair, introduced Resolution No. 2024-38. Awarding contract for Auditing Services**

NOW, THEREFORE, BE IT RESOLVED that the

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Finance Director is authorized to negotiate a contract with Sikich LLP at the price contained in their proposal, and for such number of years up to five as approved by the Finance Committee.

*Fiscal Note: The cost of the 2024 Audit Services are currently budgeted in the proposed 2025 budget.*

**Jones moved for the adoption of Resolution No. 2024-38.** Seconded by Jaeckel and passed.

**Jones, Finance Committee Chair, introduced Resolution No. 2024-39. Authorizing the repurpose of American Rescue Plan Act Funding and amending the 2024 budget**

NOW, THEREFORE, BE IT RESOLVED that the 2024 County Budget is amended accordingly.

*Fiscal Note: Passage of this resolution authorizes the County Finance Director to make the necessary budget adjustments to enact this resolution. This is a budget amendment. County Board approval requires a two-thirds vote of the entire membership of the County Board (20 votes of the 30-member County Board).*

**Jones moved for the adoption of Resolution No. 2024-39.** Seconded by Jaeckel and passed. Ayes 28 (Jones, Richardson, Preuss, Zarling, Braughler, Herbst, Morris, Wineke, Degner, Groose, Hafften, Tracy, Truax, Lund, Nass, Turville-Heitz, Kutz, White, Drayna, Backlund, Kannard, Poulson, Jaeckel, Lindl, Callan, Gulig, Roberts, Christensen), Noes 0, Abstain 0, Absent 2 (Golson and Foelker), Vacant 0.

**Braughler, Human Resource Committee Chair, introduced Resolution No. 2024-40. Restructuring the Emergency Management Department – Reclassifying the Program Assistant Position to Deputy Emergency Management Director Position**

NOW, THEREFORE, BE IT RESOLVED the Program Assistant position is reclassified to an exempt Deputy Director position in the Emergency Management Department.

*Fiscal Note: The difference between the budgeted salary of the former Emergency Management Director and the incoming Emergency Management Director is expected to be sufficient to cover the cost of this reclassification. Therefore, no additional tax levy or budget amendment is required for this action.*

**Braughler moved for the adoption of Resolution No. 2024-40.** Seconded by Morris and passed.

**Turville-Heitz, Land and Water Conservation Committee Chair, introduced Resolution No. 2024-41. Authorizing the Application and Implementation of a Wisconsin Department of Natural Resources Clean Boats, Clean Waters Grant**

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NOW, THEREFORE, BE IT RESOLVED, by the Jefferson County Board of Supervisors that the Land and Water Conservation Department will meet the financial obligations necessary to fully and satisfactorily complete the project and hereby authorizes and empowers the Land and Water Conservation Department Director to do the following:

1. Sign and submit a grant application and supporting documents to the Wisconsin Department of Natural Resources for financial assistance
2. Enter into a grant agreement/contract with the Wisconsin Department of Natural Resources
3. Submit required reports to the Wisconsin Department of Natural Resources to satisfy the grant agreement/contract, as appropriate
4. Submit reimbursement request(s) to the Wisconsin Department of Natural Resources per the grant agreement/contract
5. Sign and submit other documentation as necessary to complete the project per the grant agreement/contract.

BE IT FURTHER RESOLVED that the Land and Water Conservation Department will comply with all local, state and federal rules, regulations and ordinances relating to this project and the cost-share agreement/contract.

*Fiscal Note: The total grant request is \$5,550. The Town and City of Lake Mills contribution is \$1,800 which will cover summer staff costs and supplies. The Land and Water Conservation Department budget will cover printing expenses. The grant amount, municipal amount, and corresponding expenses will be included in the 2025 budget. No budget amendment is necessary.*

**Turville-Heitz moved for the adoption of Resolution No. 2024-41.** Seconded by Richardson and passed.

**Turville-Heitz, Land and Water Conservation Committee Chair, introduced Resolution No. 2024-42. Authorizing the Application and Implementation of a Wisconsin Department of Natural Resources Lake Monitoring and Protection Network Grant**

NOW, THEREFORE, BE IT RESOLVED, by the Jefferson County Board of Supervisors that the Land and Water Conservation Department will meet the financial obligations necessary to fully and satisfactorily complete the project and hereby authorizes and empowers the Land and Water Conservation Department Director to do the following:

1. Sign and submit a grant application and supporting documents to the Wisconsin Department

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- ment of Natural Resources for financial assistance
2. Enter into a grant agreement/contract with the Wisconsin Department of Natural Resources
  3. Submit required reports to the Wisconsin Department of Natural Resources to satisfy the grant agreement/contract, as appropriate
  4. Submit reimbursement request(s) to the Wisconsin Department of Natural Resources per the grant agreement/contract
  5. Sign and submit other documentation as necessary to complete the project per the grant agreement/contract.

BE IT FURTHER RESOLVED that the Land and Water Conservation Department will comply with all local, state and federal rules, regulations and ordinances relating to this project and the cost-share agreement/contract.

*Fiscal Note: The total 2025 grant award will be \$13,003.36 which will cover the cost of staff time spent implementing the grant deliverables. This grant amount and corresponding expenses will be included in the 2025 budget. No budget amendment is necessary.*

**Turville-Heitz moved for the adoption of Resolution No. 2024-42.** Seconded by Richardson and passed.

**Morris, Law Enforcement and Emergency Management Committee Chair, introduced Resolution No. 2024-43. Adopting a Public Implementation Plan for Update of the Jefferson County Hazard Mitigation Plan**

NOW, THEREFORE, BE IT RESOLVED that the attached public participation plan is hereby adopted.

*Fiscal Note: This resolution has no fiscal impact.*

**Morris moved for the adoption of Resolution No. 2024-43.** Seconded by Drayna and passed.

**Christensen, Parks Committee Chair, introduced Resolution No. 2024-44. Authorizing County Conservation Aids Grant Application for Dorothy Carnes County Park**

NOW, THEREFORE, BE IT RESOLVED by the Jefferson County Board of Supervisors that the application submitted by the Jefferson County Parks Department to the Wisconsin Department of Natural Resources for grant funds in the amount of up to \$2,500.00 to be used for ongoing prairie and ecosystem maintenance at Dorothy Carnes Park East is hereby ratified, and accepting grant funds of up to \$2,500.00 for this purpose is hereby authorized.

BE IT FURTHER RESOLVED that the Jefferson County Parks Department is authorized to act on

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behalf of Jefferson County to sign documents, and take necessary action to undertake, direct, and complete this project.

BE IT FURTHER RESOLVED that the Jefferson County Board does hereby appropriate a matching allocation for such project in an amount of not more than \$2,500.00 funded through donations held by Jefferson County, and staff and volunteer labor.

*Fiscal Note: The total cost of this project is estimated at \$5,000 which will be funded through the CCA grant in the amount of up to \$2,500, with the balance funded through a combination of Resv. Applied Operating 12805-594950, and staff and volunteer labor. This revenue and expenditure is included in the Parks 2025 budget as drafted. No budget amendment is necessary.*

**Christensen moved for the adoption of Resolution No. 2024-44.** Seconded by Gulig and passed.

**Christensen, Parks Committee Chair, introduced Resolution No. 2024-45. Authorizing the County Administrator to Enter into a Contract with KL Engineering for Construction Administration and Oversight of the Jefferson County Interurban Trail Project in Phase III**

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors hereby authorizes the County Administrator to enter into a contract with KL Engineering for the purposes of construction oversight and grant administration on Phase III of the Interurban Trail Project for an amount not to exceed \$166,825.79, of which approximately 80% (\$133,460.63) will be covered by the WisDOT TAP grant.

*Fiscal Note: Of the total cost of services for Construction Engineering of \$166,825.79, \$133,460.63 will be paid for by the Transportation Alternatives Program grant and the remaining \$33,365.16 will be paid for from the carryover amount of \$303,243.43 that was approved by the County Board at its March 12, 2024, meeting. The approved funds are intended to be carried forward into 2025. This is a budgeted expenditure in the 2025 Jefferson County Parks Budget; therefore no budget amendment is necessary.*

**Christensen moved for the adoption of Resolution No. 2024-45.** Seconded by Morris and passed.

**Christensen, Parks Committee Chair, introduced Resolution No. 2024-46. Authorizing the execution of Memorandum of Understanding with Town of Lake Mills Regarding the North End Boat Launch in Lower Rock Lake County Park**

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NOW, THEREFORE, BE IT RESOLVED the County Board authorizes the County Administrator to finalize and execute a Memorandum of Understanding with the Town of Lake Mills in substantially the same form as set forth in Ex. A.

*Fiscal Note: The MOU between the Town of Lake Mills and Jefferson County does not impose any additional fiscal responsibilities on Jefferson County.*

**Christensen moved for the adoption of Resolution No. 2024-46.** Seconded by Turville-Heitz and passed.

**Jaeckel, Planning and Zoning Committee Chair, introduced the following report:**

REPORT TO THE HONORABLE MEMBERS OF THE JEFFERSON COUNTY BOARD OF SUPERVISORS by the Jefferson County Planning and Zoning Committee recommending approval of petitions to amend the official zoning map of Jefferson County.

**Jaeckel, Planning and Zoning Committee Chair, introduced Ordinance No. 2024-11. Amending Official Zoning Map**

WHEREAS, the Jefferson County Board of Supervisors has heretofore been petitioned to amend the official zoning map of Jefferson County, and

WHEREAS, Petitions R4550A-24, R4551A-24, R4553A-24 and R4554A-24 were referred to the Jefferson County Planning and Zoning Committee for public hearing on August 15, 2024, and

WHEREAS, the proposed amendments have been given due consideration by the Board of Supervisors in open session,

NOW, THEREFORE, BE IT ORDAINED that the Jefferson County Board of Supervisors does amend the official zoning map of Jefferson County as follows.

**Jaeckel moved for the adoption of Ordinance No. 2024-11.** Seconded by Richardson and passed.

Kannard abstained from voting due to a potential conflict of interest.

**Jaeckel, Planning and Zoning Committee Chair, introduced Resolution No. 2024-47. Approving the 2025-2027 Jefferson County Land Information Plan**

NOW, THEREFORE BE IT RESOLVED that the 2025-2027 Jefferson County Land Information Plan is hereby approved.

BE IT FURTHER RESOLVED that the Land Information Council is authorized to make minor technical changes as needed.

*Fiscal Note: The Land Information Plan will help guide Land Information Program expenses from 2025-2027. The Land Information Program is a non-tax levy program. No additional tax levy dollars will be used.*

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**Jaeckel moved for the adoption of Resolution No. 2024-47.** Seconded by Poulson and passed.

**Appointment by County Board Chair:**

By virtue of the authority vested in me under Section 3.05(1)(c)(d) of the County Board Rules, I hereby request confirmation of the following appointments as listed in the agenda:

Sheriff Travis Maze, Local Elected Official Representative, to the Local Emergency Planning Committee (LEPC) for an indeterminate term.

Matthew Kanters, Transportation Representative, to the Local Emergency Planning Committee (LEPC) for an indeterminate term.

Tracy Hameau, Emergency Management Representative, to the Local Emergency Planning Committee (LEPC) for an indeterminate term.

**Morris moved to confirm the above appointments.** Seconded by Turville-Heitz and passed.

**Appointment by County Administrator:**

By virtue of the authority vested in me under Section 59.18(2)(c) of the Wisconsin Statutes, I respectfully request confirmation of the following appointment:

Pamela Abrahamsen to the Human Services Board to fill an unexpired term ending November 01, 2025.

**Morris moved to confirm the above appointment.** Seconded by Kutz and passed.

**Public Comment: (General) 1 person from the community spoke on the draft Solar Energy Systems Ordinance that went before the January Planning and Zoning Committee.**

**Announcements:**

**Closed Session:**

**Poulson moved that the Board convene in closed session** pursuant to section 19.85 (1)(e) Wis. Stats. for deliberating or negotiating the purchase of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session, for the purpose of discussion on selling County owned farmland. Seconded by Jaeckel and passed. Ayes 28 (Jones, Richardson, Preuss, Zarling, Braughler, Herbst, Morris, Wineke, Degner, Goose, Hafften, Tracy, Truax, Lund, Nass, Turville-Heitz, Kutz, White, Drayna, Backlund, Kannard, Poulson, Jaeckel, Lindl, Callan, Gulig, Roberts, Christensen), Noes 0, Abstain 0, Absent 2 (Foelker and Golson), Vacant 0.

**Braughler moved that the Board reconvene in open session.** Seconded by Morris and passed.

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Supplemental information presented at the September 10, 2024, Jefferson County Board meeting will be available at the County Clerk's office upon request during regular Courthouse hours or on the County's website at [www.jeffersoncountywi.gov](http://www.jeffersoncountywi.gov).

**There being no further business, Jaeckel moved that the Board adjourn. Seconded by Turville-Heitz and passed at 9:02 p.m.**

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**RESOLUTION NO. 2024 \_\_\_\_\_**

**Amending supervisory district boundaries to reflect annexations**

Executive Summary

On November 9th, 2021, the Jefferson County Board of Supervisors adopted Resolution Number 2021-43 which established 30 supervisory districts for the purpose of electing the Jefferson County Board of Supervisors. Wisconsin statute section 59.10(3)(c) allows the County Board of Supervisors to amend supervisory districts to reflect city and village incorporation, annexation, detachment or consolidation which has occurred since its last adoption or amendment of supervisory districts and to make such adjustments to supervisory district boundaries as may be appropriate for purposes of election administration. A common practice is for cities and villages to assign the area being annexed to the adjacent ward within their corporate limits and the County Board to amend supervisory district boundaries to match the new corporate limits. This ordinance amends the Jefferson County Board supervisory district boundaries to reflect the annexations which have occurred since the County Board adopted the current supervisory districts following the 2020 Census. This ordinance amends the supervisory district boundaries to reflect the two annexations that have occurred since the last County Board review on November 14, 2023. The annexations are described in detail below and the attached maps identify the annexations. The Executive Committee considered this resolution on September 25, 2024 and recommended forwarding to the Jefferson County Board for adoption.

WHEREAS, the Executive Summary and attached maps are incorporated into this resolution, and

WHEREAS, resolution number 2021-43 established 30 supervisory districts and their boundaries within Jefferson County, and

WHEREAS, two annexations have occurred since the supervisory districts established on November 9, 2021, in Resolution Number 2021-43, which was amended on December 13, 2022 and November 14, 2023.

WHEREAS, the table below shows the 2021 supervisory districts and the proposed amendments to the supervisory districts.

**ANNEXATIONS  
November 2023 to September 2024**

From:			To:				
Municipality	Ward	District	Municipality	Ward	District	Population	Document#
Town-Koshkonong	1	23	C. Fort Atkinson	3	27	3	1480447
Town-Lake Mills	1	15	C. Lake Mills	1	15	2	1485473/1486331

NOW, THEREFORE, BE IT RESOLVED by the Jefferson County Board of Supervisors that the Jefferson County supervisory district plan is amended as follows:

1. That the Supervisory District Map for District 27 shall be amended to include the annexed territory previously in Supervisory District 23 prior to the annexation above.

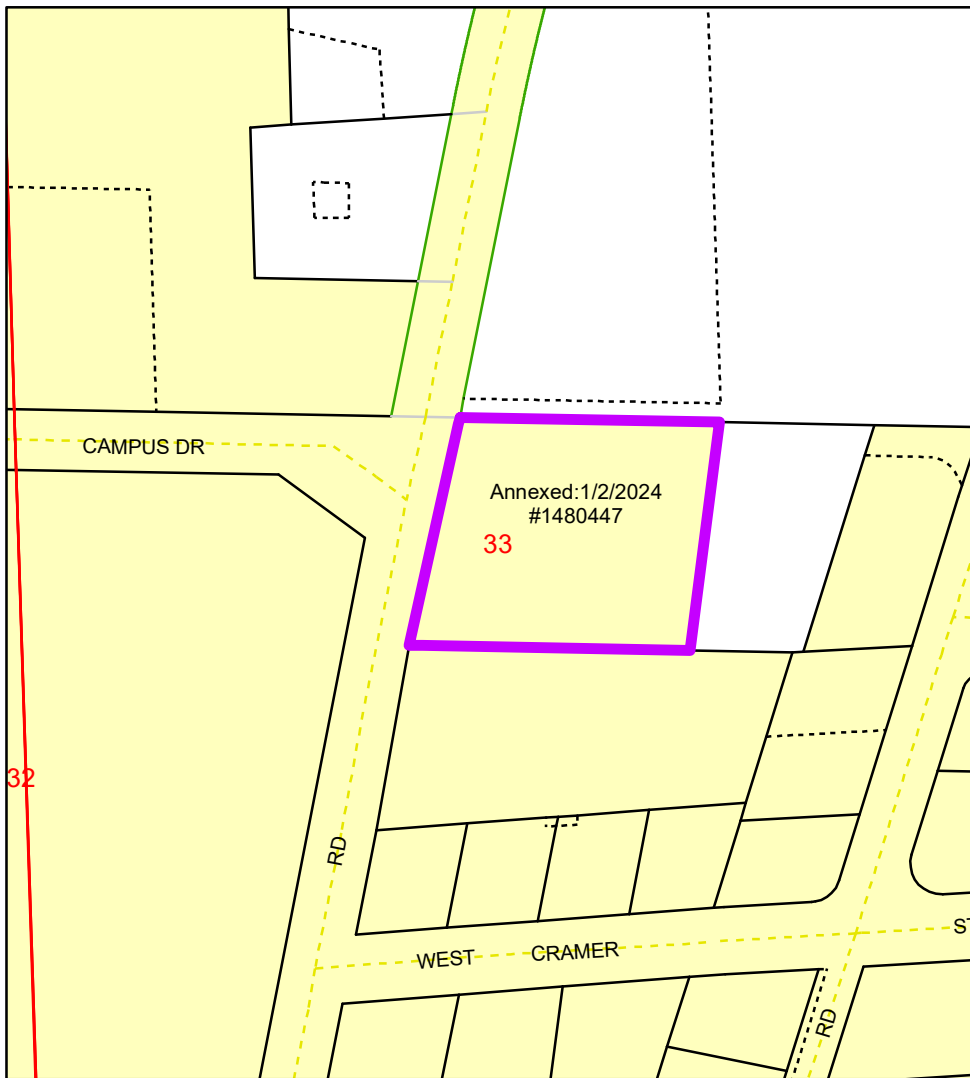
2. That the maps for Supervisory Districts 27 and 23 shall be amended to delete the territories reassigned in Section 1.

*Fiscal Note:*

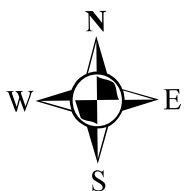
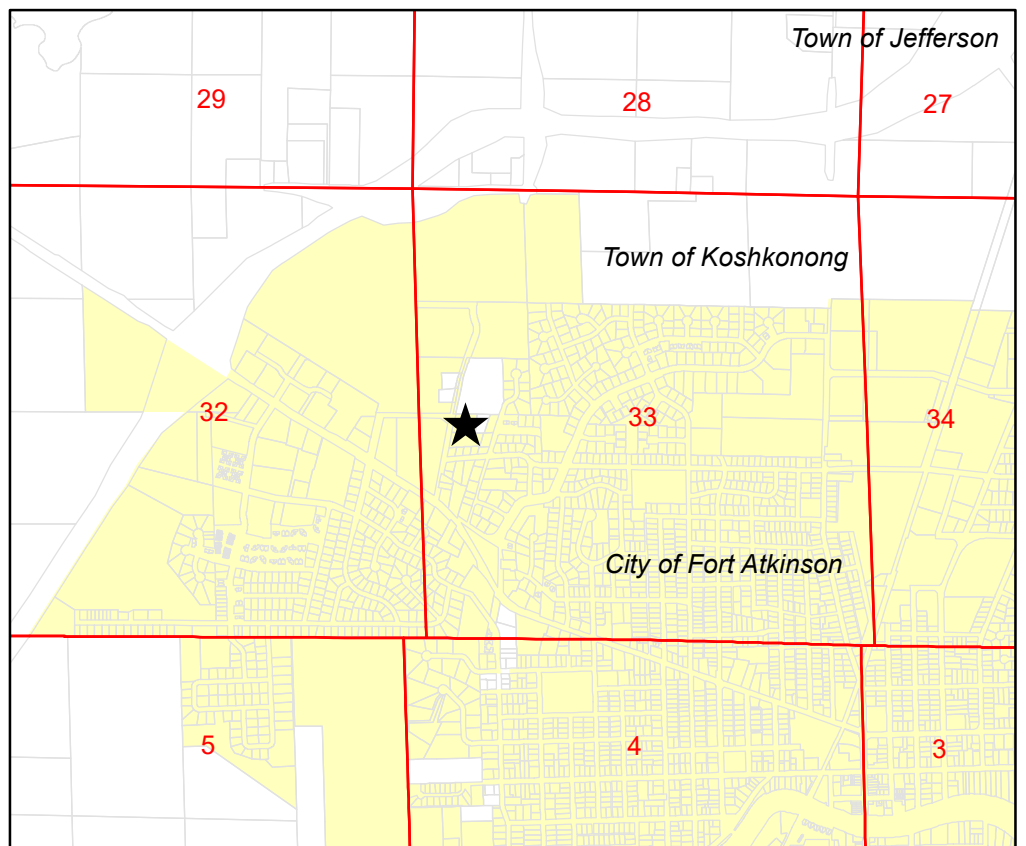
*Strategic Plan:*

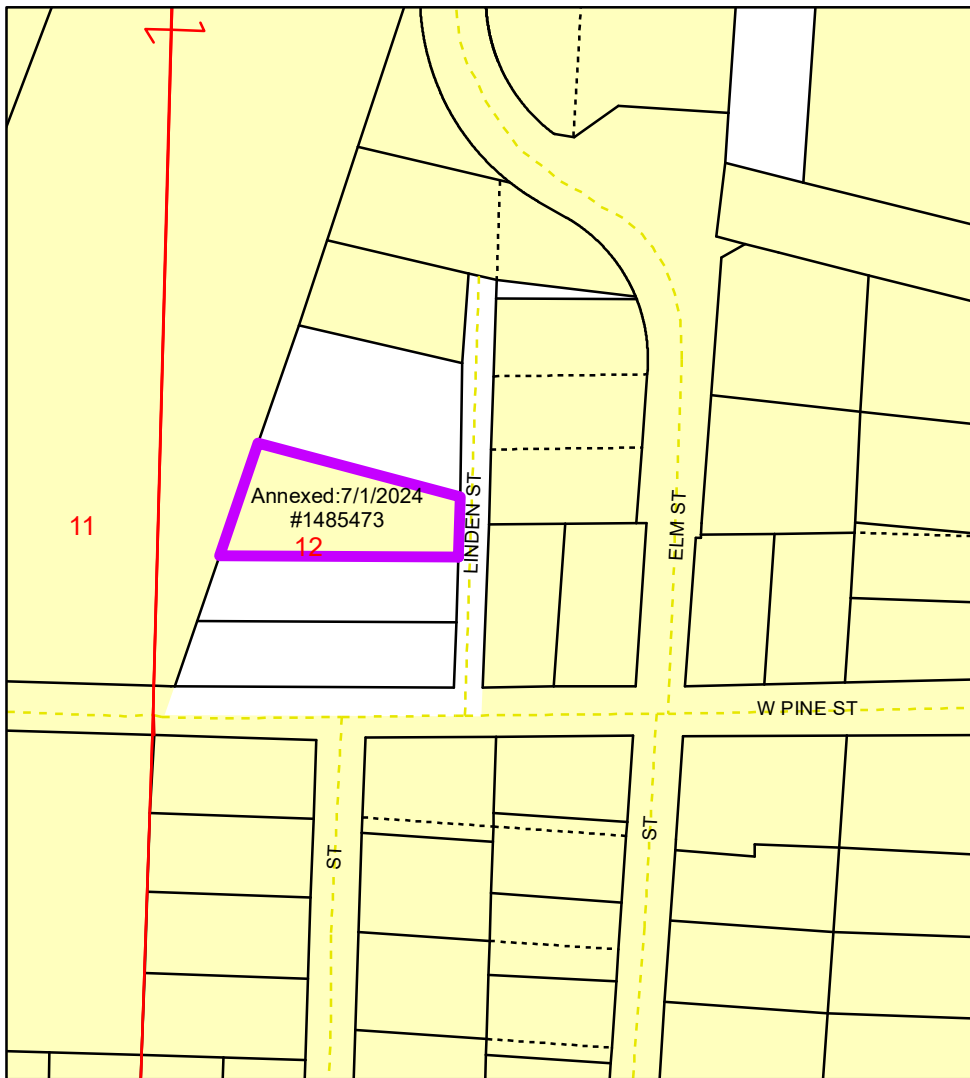
Referred By:  
Executive Committee

REVIEWED: Corporation Counsel:\_\_\_\_\_; Finance Director:\_\_\_\_\_

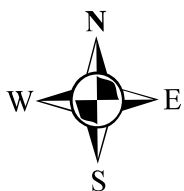
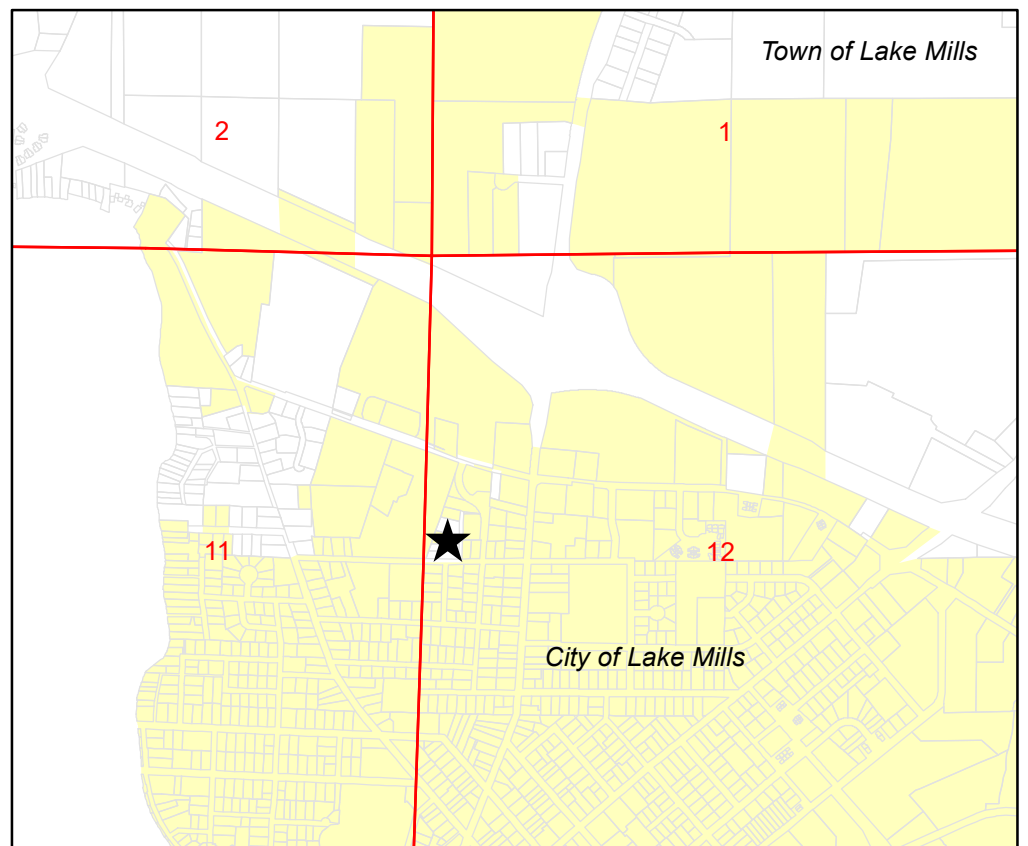


Annexed: 1/2/2024  
 Document: #1480447  
 From Mun: T. Koshkonong  
 To Mun: C. Fort Atkinson  
 PIN: 226-0614-3332-057  
 Population: 3  
 Supervisory District:  
 From 23 to 27





Annexed: 7/1/2024  
 Document: #1485473  
 From Mun: T. Lake Mills  
 To Mun: C. Lake Mills  
 PIN: 246-0713-1223-006  
 Population: 2  
 Supervisory District:  
 15



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Jefferson County  
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FROM 2024 01 TO 2024 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>100 General Fund</b>							
<b>11101 Administrator</b>							
11101 411100 General Property Taxes	-606,715	0	-606,715	-404,476.48	.00	-202,238.18	66.7%
11101 424001 22202 Federal Grants	-1,015,000	750,000	-265,000	.00	.00	-265,000.00	.0%
11101 424001 22211 Federal Grants	-66,450	0	-66,450	.00	.00	-66,450.00	.0%
11101 424001 22213 Federal Grants	-24,000	0	-24,000	.00	.00	-24,000.00	.0%
11101 451430 11102 Cost Reimbursement	0	-20,171	-20,171	.00	.00	-20,171.15	.0%
11101 474023 Dept Vehicle Charges	0	0	0	-414.39	.00	414.39	.0%
11101 511110 Salary-Permanent Regular	353,772	0	353,772	243,574.91	.00	110,197.50	68.9%
11101 511210 Wages-Regular	68,967	0	68,967	47,556.72	.00	21,409.92	69.0%
11101 511220 Wages-Overtime	1,268	0	1,268	6,471.88	.00	-5,203.62	510.3%
11101 511330 Wages-Longevity Pay	375	0	375	.00	.00	375.00	.0%
11101 512141 Social Security	30,935	0	30,935	21,393.68	.00	9,540.92	69.2%
11101 512142 Retirement (Employer)	30,131	0	30,131	19,934.03	.00	10,197.12	66.2%
11101 512144 Health Insurance	81,759	0	81,759	40,189.20	.00	41,570.03	49.2%
11101 512145 Life Insurance	73	0	73	57.08	.00	15.76	78.4%
11101 512151 HSA Contribution	3,392	0	3,392	.00	.00	3,391.75	.0%
11101 512153 HRA Contribution	0	0	0	3,461.35	.00	-3,461.35	.0%
11101 512156 County Paid Def Comp	8,600	0	8,600	6,584.82	.00	2,015.18	76.6%
11101 512173 Dental Insurance	3,864	0	3,864	2,009.56	.00	1,854.44	52.0%
11101 521219 Other Professional Serv	0	1,300,000	1,300,000	32,011.05	.00	1,267,988.95	2.5%
11101 521219 22230 Other Professional Serv	0	0	0	8,000.00	.00	-8,000.00	.0%
11101 521220 22202 Consultant	0	0	0	250,000.00	.00	-250,000.00	.0%
11101 521220 22211 Consultant	66,450	0	66,450	.00	.00	66,450.00	.0%
11101 531298 United Parcel Service	25	0	25	.00	.00	25.00	.0%
11101 531303 Computer Equipmt & Software	0	80,000	80,000	2,120.00	.00	77,880.00	2.7%
11101 531303 22213 Computer Equipmt & Soft	24,000	0	24,000	.00	.00	24,000.00	.0%
11101 531311 Postage & Box Rent	30	0	30	2.89	.00	27.11	9.6%
11101 531311 11102 Postage & Box Rent	0	0	0	4,348.19	.00	-4,348.19	.0%
11101 531312 Office Supplies	500	0	500	149.77	.00	350.23	30.0%
11101 531313 Printing & Duplicating	100	0	100	18.48	.00	81.52	18.5%
11101 531313 11102 Printing & Duplicating	0	20,171	20,171	996.52	.00	19,174.63	4.9%
11101 531314 Small Items Of Equipment	0	0	0	402.26	.00	-402.26	.0%
11101 531322 Subscriptions	500	0	500	598.76	.00	-98.76	119.8%
11101 531324 Membership Dues	1,000	0	1,000	937.00	.00	63.00	93.7%
11101 531351 Gas/Diesel	150	0	150	221.56	.00	-71.56	147.7%
11101 532325 Registration	3,020	11,110	14,130	4,933.00	.00	9,197.35	34.9%

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ADMINISTRATION (YEAR TO DATE)

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FROM 2024 01 TO 2024 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11101 532332 Mileage	450	0	450	.57	.00	449.43	.1%
11101 532334 Commercial Travel	0	0	0	154.50	.00	-154.50	.0%
11101 532335 Meals	400	0	400	965.34	.00	-565.34	241.3%
11101 532336 Lodging	1,980	0	1,980	1,093.59	.00	886.41	55.2%
11101 532339 Other Travel & Tolls	0	0	0	53.71	.00	-53.71	.0%
11101 533225 Telephone & Fax	0	0	0	101.54	.00	-101.54	.0%
11101 535242 Maintain Machinery & Equip	1,000	0	1,000	293.87	.00	706.13	29.4%
11101 571004 IP Telephony Allocation	361	0	361	330.88	.00	30.12	91.7%
11101 571005 Duplicating Allocation	28	0	28	25.63	.00	2.37	91.5%
11101 571009 MIS PC Group Allocation	6,404	0	6,404	5,870.37	.00	533.63	91.7%
11101 571010 MIS Systems Grp Alloc(ISIS)	3,237	0	3,237	2,967.25	.00	269.75	91.7%
11101 591519 Other Insurance	4,394	0	4,394	3,666.08	.00	727.70	83.4%
11101 594808 22201 Capital Land	0	0	0	20,690.00	.00	-20,690.00	.0%
11101 594810 Capital Equipment	0	10,000	10,000	9,400.00	.00	600.00	94.0%
11101 594810 22202 Capital Equipment	1,015,000	-750,000	265,000	.00	.00	265,000.00	.0%
11101 699999 Budgetary Fund Balance	0	-1,401,110	-1,401,110	.00	.00	-1,401,110.35	.0%
TOTAL Administrator	0	0	0	336,695.17	.00	-336,695.17	.0%

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ADMINISTRATION (YEAR TO DATE)

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FROM 2024 01 TO 2024 12

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>11102 Treatment Court</b>							
11102 411100 General Property Taxes	-48,725	0	-48,725	-32,483.60	.00	-16,241.81	66.7%
11102 421001 State Aid	-232,027	0	-232,027	-43,520.46	.00	-188,506.54	18.8%
11102 511210 Wages-Regular	74,379	0	74,379	42,564.69	.00	31,813.85	57.2%
11102 511220 Wages-Overtime	0	0	0	11.87	.00	-11.87	.0%
11102 511240 Wages-Temporary	0	0	0	105.17	.00	-105.17	.0%
11102 512141 Social Security	5,690	0	5,690	3,035.48	.00	2,654.48	53.3%
11102 512142 Retirement (Employer)	5,281	0	5,281	2,671.57	.00	2,609.31	50.6%
11102 512144 Health Insurance	0	0	0	9,577.60	.00	-9,577.60	.0%
11102 512145 Life Insurance	18	0	18	4.60	.00	12.92	26.3%
11102 512173 Dental Insurance	1,104	0	1,104	610.99	.00	493.01	55.3%
11102 521219 Other Professional Serv	181,128	70,000	251,128	123,283.00	.00	127,845.00	49.1%
11102 521219 22222 Other Professional Serv	0	0	0	13,056.00	.00	-13,056.00	.0%
11102 529299 Purchase Care & Services	0	0	0	12,631.67	.00	-12,631.67	.0%
11102 531311 Postage & Box Rent	40	0	40	.00	.00	40.00	.0%
11102 531312 Office Supplies	200	0	200	35.22	.00	164.78	17.6%
11102 531313 Printing & Duplicating	400	0	400	429.45	.00	-29.45	107.4%
11102 531319 Other Operating Supplies	0	0	0	435.76	.00	-435.76	.0%
11102 532325 Registration	1,750	0	1,750	3,900.00	.00	-2,150.00	222.9%
11102 532332 Mileage	70	0	70	30.78	.00	39.22	44.0%
11102 532336 Lodging	1,200	0	1,200	1,671.78	.00	-471.78	139.3%
11102 533225 Telephone & Fax	0	0	0	371.11	.00	-371.11	.0%
11102 571004 IP Telephony Allocation	361	0	361	330.88	.00	30.12	91.7%
11102 571005 Duplicating Allocation	24	0	24	22.00	.00	2.00	91.7%
11102 571009 MIS PC Group Allocation	7,395	0	7,395	6,778.75	.00	616.25	91.7%
11102 571010 MIS Systems Grp Alloc(ISIS)	925	0	925	847.88	.00	77.12	91.7%
11102 591519 Other Insurance	789	0	789	642.51	.00	146.00	81.5%
11102 699999 Budgetary Fund Balance	0	-70,000	-70,000	.00	.00	-70,000.00	.0%
TOTAL Treatment Court	0	0	0	147,044.70	.00	-147,044.70	.0%
GRAND TOTAL	0	0	0	483,739.87	.00	-483,739.87	.0%

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FROM 2024 01 TO 2024 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>100 General Fund</b>							
<b>11401 Clerk of Courts</b>							
11401 411100 General Property Taxes	-637,089	0	-637,089	-424,726.08	.00	-212,363.07	66.7%
11401 421001 State Aid	-301,000	0	-301,000	-151,447.00	.00	-149,553.00	50.3%
11401 421014 State Aid Wages Allocation	-57,500	0	-57,500	-21,221.94	.00	-36,278.06	36.9%
11401 421072 State Aid Interpreter	-42,000	0	-42,000	-19,670.00	.00	-22,330.00	46.8%
11401 431004 Occupational	-100	0	-100	-40.00	.00	-60.00	40.0%
11401 441005 Overweight Fine 10% Co Share	-1,600	0	-1,600	-500.83	.00	-1,099.17	31.3%
11401 441013 Ignition Interlock Surcharge	-13,000	0	-13,000	-7,104.07	.00	-5,895.93	54.6%
11401 441014 Restitution Admin Surcharge	-1,500	0	-1,500	-1,408.76	.00	-91.24	93.9%
11401 441020 Other Fines/Due County	-6,000	0	-6,000	-3,976.91	.00	-2,023.09	66.3%
11401 442010 Restitution Revenue	-7,500	0	-7,500	-3,301.23	.00	-4,198.77	44.0%
11401 442012 Restitute Per Diem Jury	-1,000	0	-1,000	-6,781.12	.00	5,781.12	678.1%
11401 442015 Restitution Surcharge	-25,000	0	-25,000	-10,963.24	.00	-14,036.76	43.9%
11401 451014 CS Program Fees	-1,500	0	-1,500	-812.00	.00	-688.00	54.1%
11401 451403 Circuit Court Costs	-60,000	0	-60,000	-27,678.85	.00	-32,321.15	46.1%
11401 451405 Misc Court Fees	-128,993	0	-128,993	-58,752.72	.00	-70,240.31	45.5%
11401 451411 Juvenile Pub Defender Reim	-1,000	0	-1,000	-256.39	.00	-743.61	25.6%
11401 451418 Witness Reimbursement Fees	-100	0	-100	-322.31	.00	222.31	322.3%
11401 451419 Municipal Court	-2,000	0	-2,000	-1,200.00	.00	-800.00	60.0%
11401 451423 Bonds Forfeited	-35,000	0	-35,000	-3,550.00	.00	-31,450.00	10.1%
11401 451425 Psych Fees Reimbursement	-12,000	0	-12,000	-308.83	.00	-11,691.17	2.6%
11401 481001 Interest & Dividends	-175,000	0	-175,000	-102,341.96	.00	-72,658.04	58.5%
11401 511110 Salary-Permanent Regular	244,656	0	244,656	169,770.24	.00	74,885.87	69.4%
11401 511210 Wages-Regular	586,846	0	586,846	402,660.78	.00	184,185.57	68.6%
11401 511220 Wages-Overtime	16,286	0	16,286	773.43	.00	15,512.71	4.7%
11401 511330 Wages-Longevity Pay	1,105	0	1,105	.00	.00	1,105.00	.0%
11401 512141 Social Security	61,589	0	61,589	40,652.13	.00	20,937.05	66.0%
11401 512142 Retirement (Employer)	57,836	0	57,836	38,675.32	.00	19,160.71	66.9%
11401 512144 Health Insurance	196,434	0	196,434	131,408.34	.00	65,025.96	66.9%
11401 512145 Life Insurance	245	0	245	189.96	.00	54.72	77.6%
11401 512146 workers Compensation	0	0	0	353.33	.00	-353.33	.0%
11401 512151 HSA Contribution	9,206	0	9,206	.00	.00	9,206.19	.0%
11401 512153 HRA Contribution	0	0	0	2,784.04	.00	-2,784.04	.0%
11401 512173 Dental Insurance	13,176	0	13,176	9,251.59	.00	3,924.41	70.2%
11401 521219 Other Professional Serv	20,000	0	20,000	3,375.00	.00	16,625.00	16.9%
11401 521251 Transcripts	7,000	0	7,000	2,859.54	.00	4,140.46	40.9%



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Jefferson County  
CLERK OF COURTS (YEAR TO DATE)

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FROM 2024 01 TO 2024 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11401 521255 Paper Service	500	0	500	.00	.00	500.00	.0%
11401 529159 Witness Fee	2,500	0	2,500	1,412.58	.00	1,087.42	56.5%
11401 529160 Interpreter Fee	95,000	0	95,000	98,852.93	.00	-3,852.93	104.1%
11401 529182 Jury-Meals	5,500	0	5,500	2,081.71	.00	3,418.29	37.8%
11401 529183 Jury-Mileage	20,000	0	20,000	7,695.82	.00	12,304.18	38.5%
11401 529184 Jury-Misc	2,800	0	2,800	962.27	.00	1,837.73	34.4%
11401 529186 Jury-Per Diem	45,000	0	45,000	19,000.00	.00	26,000.00	42.2%
11401 529190 Jury-Water Cooler	0	0	0	360.02	.00	-360.02	.0%
11401 531001 Credit Card Fees	25	0	25	.00	.00	25.00	.0%
11401 531243 Furniture & Furnishings	0	0	0	2,514.92	.00	-2,514.92	.0%
11401 531298 United Parcel Service	50	0	50	.00	.00	50.00	.0%
11401 531301 Office Equipment	1,500	0	1,500	318.78	.00	1,181.22	21.3%
11401 531303 Computer Equipmt & Software	3,500	0	3,500	307.67	.00	3,192.33	8.8%
11401 531310 Postage Special	8,000	0	8,000	2,796.34	.00	5,203.66	35.0%
11401 531311 Postage & Box Rent	22,500	0	22,500	14,914.25	.00	7,585.75	66.3%
11401 531312 Office Supplies	15,000	0	15,000	9,048.37	.00	5,951.63	60.3%
11401 531313 Printing & Duplicating	10,000	0	10,000	3,094.04	.00	6,905.96	30.9%
11401 531323 Subscriptions-Tax & Law	5,500	0	5,500	3,227.98	.00	2,272.02	58.7%
11401 531324 Membership Dues	500	0	500	225.00	.00	275.00	45.0%
11401 531326 Advertising	2,000	0	2,000	282.49	.00	1,717.51	14.1%
11401 531348 Educational Supplies	350	0	350	.00	.00	350.00	.0%
11401 532325 Registration	1,500	0	1,500	155.00	.00	1,345.00	10.3%
11401 532332 Mileage	1,000	0	1,000	170.18	.00	829.82	17.0%
11401 532334 Commercial Travel	1,000	0	1,000	.00	.00	1,000.00	.0%
11401 532335 Meals	750	0	750	90.26	.00	659.74	12.0%
11401 532336 Lodging	1,000	0	1,000	520.00	.00	480.00	52.0%
11401 532339 Other Travel & Tolls	150	0	150	.00	.00	150.00	.0%
11401 533225 Telephone & Fax	4,500	0	4,500	1,725.72	.00	2,774.28	38.3%
11401 533236 Wireless Internet	500	0	500	.00	.00	500.00	.0%
11401 535242 Maintain Machinery & Equip	8,750	0	8,750	2,487.18	.00	6,262.82	28.4%
11401 571004 IP Telephony Allocation	2,891	0	2,891	2,650.12	.00	240.88	91.7%
11401 571005 Duplicating Allocation	367	0	367	672.76	.00	-305.76	183.3%
11401 571009 MIS PC Group Allocation	7,395	0	7,395	6,778.75	.00	616.25	91.7%
11401 571010 MIS Systems Grp Alloc(ISIS)	14,882	0	14,882	13,641.87	.00	1,240.13	91.7%
11401 591519 Other Insurance	9,592	0	9,592	7,333.37	.00	2,258.83	76.5%
TOTAL Clerk of Courts	0	0	0	159,709.84	.00	-159,709.84	.0%

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Jefferson County  
CLERK OF COURTS (YEAR TO DATE)

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>11402 Judicial Support</b>							
11402 411100 General Property Taxes	-470,698	0	-470,698	-313,798.96	.00	-156,899.46	66.7%
11402 511110 Salary-Permanent Regular	54,786	0	54,786	36,435.80	.00	18,350.44	66.5%
11402 511210 Wages-Regular	241,951	0	241,951	154,209.22	.00	87,741.55	63.7%
11402 511220 Wages-Overtime	7,616	0	7,616	66.81	.00	7,548.78	.9%
11402 511330 Wages-Longevity Pay	821	0	821	.00	.00	821.25	.0%
11402 512141 Social Security	21,835	0	21,835	13,041.87	.00	8,793.27	59.7%
11402 512142 Retirement (Employer)	21,667	0	21,667	13,158.92	.00	8,508.42	60.7%
11402 512144 Health Insurance	91,315	0	91,315	59,537.83	.00	31,777.46	65.2%
11402 512145 Life Insurance	89	0	89	97.25	.00	-7.85	108.8%
11402 512151 HSA Contribution	3,876	0	3,876	.00	.00	3,876.29	.0%
11402 512173 Dental Insurance	4,380	0	4,380	3,466.94	.00	913.06	79.2%
11402 531312 Office Supplies	4,000	0	4,000	2,089.65	.00	1,910.35	52.2%
11402 531313 Printing & Duplicating	250	0	250	246.53	.00	3.47	98.6%
11402 531323 Subscriptions-Tax & Law	7,500	0	7,500	4,388.24	.00	3,111.76	58.5%
11402 531326 Advertising	100	0	100	.00	.00	100.00	.0%
11402 533225 Telephone & Fax	400	0	400	413.33	.00	-13.33	103.3%
11402 535242 Maintain Machinery & Equip	0	0	0	29.58	.00	-29.58	.0%
11402 571004 IP Telephony Allocation	3,735	0	3,735	3,423.75	.00	311.25	91.7%
11402 571010 MIS Systems Grp Alloc(ISIS)	3,236	0	3,236	2,966.37	.00	269.63	91.7%
11402 591519 Other Insurance	3,140	0	3,140	2,636.37	.00	503.74	84.0%
11402 594810 Capital Equipment	0	10,000	10,000	.00	.00	10,000.00	.0%
11402 699999 Budgetary Fund Balance	0	-10,000	-10,000	.00	.00	-10,000.00	.0%
TOTAL Judicial Support	0	0	0	-17,590.50	.00	17,590.50	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>11403 Courts Reimbursements</b>							
11403 411100 General Property Taxes	100,500	0	100,500	67,000.00	.00	33,500.00	66.7%
11403 421001 State Aid	-100,500	0	-100,500	.00	.00	-100,500.00	.0%
TOTAL Courts Reimbursements	0	0	0	67,000.00	.00	-67,000.00	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>114030 COC-GAL Indigent Contract</b>							
114030 521212 14001 Legal	3,500	0	3,500	.00	.00	3,500.00	.0%
114030 521212 14002 Legal	60,000	0	60,000	36,000.00	.00	24,000.00	60.0%
114030 521212 14003 Legal	230,000	0	230,000	122,899.57	.00	107,100.43	53.4%
114030 521212 14004 Legal	2,500	0	2,500	.00	.00	2,500.00	.0%
114030 521212 14008 Legal	50,000	0	50,000	54,100.92	.00	-4,100.92	108.2%
114030 521212 14009 Legal	10,000	0	10,000	.00	.00	10,000.00	.0%
<b>TOTAL COC-GAL Indigent Contract</b>	<b>356,000</b>	<b>0</b>	<b>356,000</b>	<b>213,000.49</b>	<b>.00</b>	<b>142,999.51</b>	<b>59.8%</b>

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>114031 COC-GAL Indigent Non-Contract</b>							
114031 451427 GAL-FA/PA NonJuv/Probate	-175,000	0	-175,000	-65,182.45	.00	-109,817.55	37.2%
114031 451427 14001 Courts Reimbursement-G	-30,000	0	-30,000	-18,783.03	.00	-11,216.97	62.6%
114031 451427 14002 Courts Reimbursement-G	-20,000	0	-20,000	-8,387.52	.00	-11,612.48	41.9%
114031 451427 14003 Courts Reimbursement-G	-7,000	0	-7,000	-7,088.71	.00	88.71	101.3%
114031 451427 14004 Courts Reimbursement-G	-1,500	0	-1,500	-4,557.66	.00	3,057.66	303.8%
114031 521212 NonContract GAL-NonCriminal	10,000	0	10,000	2,581.60	.00	7,418.40	25.8%
TOTAL COC-GAL Indigent Non-Contract	-223,500	0	-223,500	-101,417.77	.00	-122,082.23	45.4%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>114032 COC-Adversary Counsel</b>							
114032 451427 Atty-NonCriminal Reimb	-20,000	0	-20,000	-958.54	.00	-19,041.46	4.8%
114032 521212 NonContractAtty-NonCriminal	10,000	0	10,000	1,597.67	.00	8,402.33	16.0%
TOTAL COC-Adversary Counsel	-10,000	0	-10,000	639.13	.00	-10,639.13	-6.4%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>114033 COC-Criminal Counsel</b>							
114033 451427 Atty-CF/CM Reimb	-90,000	0	-90,000	-43,193.10	.00	-46,806.90	48.0%
114033 521212 NonContractAtty-CF/CM	15,000	0	15,000	9,220.14	.00	5,779.86	61.5%
TOTAL COC-Criminal Counsel	-75,000	0	-75,000	-33,972.96	.00	-41,027.04	45.3%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>114034 COC-Traffic Counsel</b>							
114034 451427 Atty-CT/TR Reimb	-3,000	0	-3,000	-132.00	.00	-2,868.00	4.4%
114034 521212 NonContractAtty-CT/TR	3,000	0	3,000	1,044.00	.00	1,956.00	34.8%
TOTAL COC-Traffic Counsel	0	0	0	912.00	.00	-912.00	.0%



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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>11404 Commissioner</b>							
11404 411100 General Property Taxes	-512,524	0	-512,524	-341,682.96	.00	-170,841.46	66.7%
11404 421014 State Aid Wages Allocation	0	0	0	-32,048.00	.00	32,048.00	.0%
11404 511110 Salary-Permanent Regular	186,999	0	186,999	129,621.65	.00	57,377.03	69.3%
11404 511210 Wages-Regular	165,532	0	165,532	41,447.78	.00	124,083.87	25.0%
11404 511220 Wages-Overtime	662	0	662	.00	.00	661.57	.0%
11404 512141 Social Security	26,333	0	26,333	12,597.27	.00	13,736.05	47.8%
11404 512142 Retirement (Employer)	17,496	0	17,496	11,803.83	.00	5,692.56	67.5%
11404 512144 Health Insurance	44,596	0	44,596	22,810.11	.00	21,785.62	51.1%
11404 512145 Life Insurance	46	0	46	35.80	.00	10.04	78.1%
11404 512151 HSA Contribution	1,938	0	1,938	.00	.00	1,938.14	.0%
11404 512173 Dental Insurance	2,760	0	2,760	2,053.58	.00	706.42	74.4%
11404 531301 Office Equipment	0	2,335	2,335	.00	.00	2,334.60	.0%
11404 531311 Postage & Box Rent	3,300	0	3,300	2,155.79	.00	1,144.21	65.3%
11404 531312 Office Supplies	1,000	0	1,000	703.22	.00	296.78	70.3%
11404 531313 Printing & Duplicating	300	0	300	807.80	.00	-507.80	269.3%
11404 531323 Subscriptions-Tax & Law	3,000	0	3,000	2,243.41	.00	756.59	74.8%
11404 531324 Membership Dues	2,000	0	2,000	1,792.33	.00	207.67	89.6%
11404 531326 Advertising	100	0	100	.00	.00	100.00	.0%
11404 532325 Registration	200	0	200	257.78	.00	-57.78	128.9%
11404 532332 Mileage	250	0	250	.00	.00	250.00	.0%
11404 532335 Meals	100	0	100	57.94	.00	42.06	57.9%
11404 533225 Telephone & Fax	800	0	800	226.62	.00	573.38	28.3%
11404 535242 Maintain Machinery & Equip	1,800	0	1,800	178.46	.00	1,621.54	9.9%
11404 571004 IP Telephony Allocation	843	0	843	772.75	.00	70.25	91.7%
11404 571010 MIS Systems Grp Alloc(ISIS)	2,312	0	2,312	2,119.37	.00	192.63	91.7%
11404 591519 Other Insurance	2,658	0	2,658	3,051.18	.00	-393.08	114.8%
11404 699999 Budgetary Fund Balance	0	-2,335	-2,335	.00	.00	-2,334.60	.0%
<b>TOTAL Commissioner</b>	<b>-47,500</b>	<b>0</b>	<b>-47,500</b>	<b>-138,994.29</b>	<b>.00</b>	<b>91,494.29</b>	<b>292.6%</b>

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>11405 Family Court Services</b>							
11405 411100 General Property Taxes	-177,178	0	-177,178	-118,118.64	.00	-59,059.30	66.7%
11405 451017 Mediation Fee	-27,000	0	-27,000	-18,292.83	.00	-8,707.17	67.8%
11405 451018 Custody Studies	-30,000	0	-30,000	-16,587.98	.00	-13,412.02	55.3%
11405 451025 Family Marriage Counseling	-7,500	0	-7,500	-5,100.00	.00	-2,400.00	68.0%
11405 451412 Post Judgment Filing Fees	-9,000	0	-9,000	-4,740.00	.00	-4,260.00	52.7%
11405 511110 Salary-Permanent Regular	72,920	0	72,920	48,544.30	.00	24,375.93	66.6%
11405 511210 Wages-Regular	92,086	0	92,086	62,209.07	.00	29,876.70	67.6%
11405 512141 Social Security	12,118	0	12,118	8,338.85	.00	3,779.41	68.8%
11405 512142 Retirement (Employer)	10,263	0	10,263	6,734.34	.00	3,528.65	65.6%
11405 512144 Health Insurance	46,720	0	46,720	16,213.54	.00	30,506.02	34.7%
11405 512145 Life Insurance	24	0	24	25.24	.00	-1.00	104.1%
11405 512151 HSA Contribution	1,938	0	1,938	.00	.00	1,938.14	.0%
11405 512153 HRA Contribution	0	0	0	2,246.41	.00	-2,246.41	.0%
11405 512173 Dental Insurance	2,208	0	2,208	1,642.86	.00	565.14	74.4%
11405 521219 Other Professional Serv	1,500	0	1,500	.00	.00	1,500.00	.0%
11405 521296 Computer Support	1,500	0	1,500	1,246.63	.00	253.37	83.1%
11405 531277 Collateral Record Charges	300	0	300	12.79	.00	287.21	4.3%
11405 531301 Office Equipment	0	350	350	.00	.00	350.00	.0%
11405 531311 Postage & Box Rent	750	0	750	679.83	.00	70.17	90.6%
11405 531312 Office Supplies	750	0	750	659.05	199.90	-108.95	114.5%
11405 531324 Membership Dues	350	0	350	155.00	.00	195.00	44.3%
11405 531326 Advertising	100	0	100	.00	.00	100.00	.0%
11405 532325 Registration	1,152	0	1,152	566.74	.00	585.26	49.2%
11405 532332 Mileage	700	0	700	636.50	.00	63.50	90.9%
11405 532335 Meals	100	0	100	.00	.00	100.00	.0%
11405 532336 Lodging	300	0	300	744.00	.00	-444.00	248.0%
11405 533225 Telephone & Fax	50	0	50	.00	.00	50.00	.0%
11405 535242 Maintain Machinery & Equip	500	0	500	443.01	.00	56.99	88.6%
11405 571004 IP Telephony Allocation	361	0	361	330.88	.00	30.12	91.7%
11405 571010 MIS Systems Grp Alloc(ISIS)	2,266	0	2,266	2,077.13	.00	188.87	91.7%
11405 591519 Other Insurance	1,722	0	1,722	1,425.49	.00	296.26	82.8%
11405 699999 Budgetary Fund Balance	0	-350	-350	.00	.00	-350.00	.0%
TOTAL Family Court Services	0	0	0	-7,907.79	199.90	7,707.89	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>11407 Law Library</b>							
11407 411100 General Property Taxes	-8,500	0	-8,500	-5,666.64	.00	-2,833.36	66.7%
11407 531323 Subscriptions-Tax & Law	8,500	0	8,500	3,453.96	.00	5,046.04	40.6%
TOTAL Law Library	0	0	0	-2,212.68	.00	2,212.68	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>11408 Register in Probate</b>							
11408 411100 General Property Taxes	-194,573	0	-194,573	-129,715.52	.00	-64,857.74	66.7%
11408 451403 Circuit Court Costs	-2,000	0	-2,000	-1,268.00	.00	-732.00	63.4%
11408 451407 Filing Fees Due Co Probate	-30,000	0	-30,000	-25,280.01	.00	-4,719.99	84.3%
11408 451408 Other Fees Due Co Probate	-500	0	-500	-250.00	.00	-250.00	50.0%
11408 451428 Claim Against Estate Filing	-400	0	-400	-228.00	.00	-172.00	57.0%
11408 511210 Wages-Regular	137,664	0	137,664	101,717.19	.00	35,946.34	73.9%
11408 511220 Wages-Overtime	675	0	675	.00	.00	675.32	.0%
11408 511240 Wages-Temporary	0	0	0	83.57	.00	-83.57	.0%
11408 512141 Social Security	10,287	0	10,287	7,582.23	.00	2,704.84	73.7%
11408 512142 Retirement (Employer)	9,822	0	9,822	7,018.62	.00	2,803.44	71.5%
11408 512144 Health Insurance	46,720	0	46,720	22,448.26	.00	24,271.30	48.0%
11408 512145 Life Insurance	31	0	31	31.52	.00	-.20	100.6%
11408 512151 HSA Contribution	969	0	969	.00	.00	969.07	.0%
11408 512173 Dental Insurance	2,208	0	2,208	1,165.43	.00	1,042.57	52.8%
11408 521219 Other Professional Serv	5,000	0	5,000	.00	.00	5,000.00	.0%
11408 529160 Interpreter Fee	3,000	0	3,000	1,348.79	.00	1,651.21	45.0%
11408 531301 Office Equipment	0	662	662	.00	.00	661.93	.0%
11408 531311 Postage & Box Rent	5,000	0	5,000	3,836.43	.00	1,163.57	76.7%
11408 531312 Office Supplies	500	0	500	1,137.39	.00	-637.39	227.5%
11408 531313 Printing & Duplicating	500	0	500	978.94	.00	-478.94	195.8%
11408 531323 Subscriptions-Tax & Law	0	0	0	151.14	.00	-151.14	.0%
11408 531324 Membership Dues	150	0	150	445.00	.00	-295.00	296.7%
11408 531326 Advertising	400	0	400	.00	.00	400.00	.0%
11408 531348 Educational Supplies	500	0	500	351.50	.00	148.50	70.3%
11408 532332 Mileage	100	0	100	.00	.00	100.00	.0%
11408 533225 Telephone & Fax	200	0	200	50.79	.00	149.21	25.4%
11408 571004 IP Telephony Allocation	361	0	361	330.88	.00	30.12	91.7%
11408 571010 MIS Systems Grp Alloc(ISIS)	2,275	0	2,275	2,085.38	.00	189.62	91.7%
11408 591519 Other Insurance	1,111	0	1,111	1,195.04	.00	-83.71	107.5%
11408 699999 Budgetary Fund Balance	0	-662	-662	.00	.00	-661.93	.0%
TOTAL Register in Probate	0	0	0	-4,783.43	.00	4,783.43	.0%
GRAND TOTAL	0	0	0	134,382.04	199.90	-134,581.94	.0%

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CORPORATION COUNSEL (YEAR TO DATE)

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>100 General Fund</b>							
<b>11501 Corporation Counsel</b>							
11501 411100 General Property Taxes	-500,689	0	-500,689	-333,792.56	.00	-166,896.22	66.7%
11501 511110 Salary-Permanent Regular	276,626	0	276,626	172,237.86	.00	104,388.01	62.3%
11501 511210 wages-Regular	70,982	0	70,982	48,943.07	.00	22,038.86	69.0%
11501 511220 wages-Overtime	556	0	556	179.16	.00	377.23	32.2%
11501 511330 Wages-Longevity Pay	218	0	218	.00	.00	217.50	.0%
11501 512141 Social Security	25,533	0	25,533	16,146.20	.00	9,386.77	63.2%
11501 512142 Retirement (Employer)	24,735	0	24,735	14,981.77	.00	9,753.33	60.6%
11501 512144 Health Insurance	51,392	0	51,392	16,605.19	.00	34,786.33	32.3%
11501 512145 Life Insurance	183	0	183	57.12	.00	125.45	31.3%
11501 512151 HSA Contribution	2,132	0	2,132	.00	.00	2,131.96	.0%
11501 512153 HRA Contribution	0	0	0	90.65	.00	-90.65	.0%
11501 512173 Dental Insurance	3,533	0	3,533	2,399.83	.00	1,132.97	67.9%
11501 521212 Legal	2,000	0	2,000	372.25	.00	1,627.75	18.6%
11501 521219 Other Professional Serv	200	0	200	85.00	.00	115.00	42.5%
11501 531298 United Parcel Service	20	0	20	.00	.00	20.00	.0%
11501 531303 Computer Equipmt & Software	7,000	0	7,000	2,123.06	.00	4,876.94	30.3%
11501 531311 Postage & Box Rent	500	0	500	386.42	.00	113.58	77.3%
11501 531312 Office Supplies	500	0	500	609.51	.00	-109.51	121.9%
11501 531313 Printing & Duplicating	50	0	50	180.24	.00	-130.24	360.5%
11501 531314 Small Items Of Equipment	300	0	300	.00	.00	300.00	.0%
11501 531323 Subscriptions-Tax & Law	7,800	0	7,800	3,188.94	.00	4,611.06	40.9%
11501 531324 Membership Dues	1,800	0	1,800	1,929.00	.00	-129.00	107.2%
11501 532325 Registration	2,000	0	2,000	386.10	.00	1,613.90	19.3%
11501 532332 Mileage	400	0	400	.00	.00	400.00	.0%
11501 532335 Meals	200	0	200	.00	.00	200.00	.0%
11501 532336 Lodging	1,500	0	1,500	389.19	.00	1,110.81	25.9%
11501 532339 Other Travel & Tolls	0	0	0	4.50	.00	-4.50	.0%
11501 533225 Telephone & Fax	100	0	100	50.79	.00	49.21	50.8%
11501 535242 Maintain Machinery & Equip	300	0	300	279.34	.00	20.66	93.1%
11501 571004 IP Telephony Allocation	482	0	482	441.87	.00	40.13	91.7%
11501 571005 Duplicating Allocation	14	0	14	12.87	.00	1.13	91.9%
11501 571009 MIS PC Group Allocation	10,353	0	10,353	9,490.25	.00	862.75	91.7%
11501 571010 MIS Systems Grp Alloc(ISIS)	5,549	0	5,549	5,086.62	.00	462.38	91.7%
11501 591519 Other Insurance	3,732	0	3,732	3,009.60	.00	722.57	80.6%
TOTAL Corporation Counsel	0	0	0	-34,126.16	.00	34,126.16	.0%
GRAND TOTAL	0	0	0	-34,126.16	.00	34,126.16	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>100 General Fund</b>							
<b>11601 County Board</b>							
11601 411100 General Property Taxes	-276,175	0	-276,175	-184,116.56	.00	-92,058.27	66.7%
11601 511110 Salary-Permanent Regular	44,880	0	44,880	29,590.00	.00	15,290.00	65.9%
11601 512141 Social Security	10,202	0	10,202	6,567.11	.00	3,634.68	64.4%
11601 514151 Per Diem	88,475	0	88,475	56,155.00	.00	32,320.00	63.5%
11601 531303 Computer Equipmt & Software	0	0	0	39.95	.00	-39.95	.0%
11601 531311 Postage & Box Rent	400	0	400	51.26	.00	348.74	12.8%
11601 531312 Office Supplies	400	0	400	802.94	.00	-402.94	200.7%
11601 531313 Printing & Duplicating	3,200	0	3,200	1,403.77	.00	1,796.23	43.9%
11601 531321 Publication Of Legal Notice	10,000	0	10,000	6,273.40	.00	3,726.60	62.7%
11601 531324 Membership Dues	16,000	0	16,000	15,082.32	.00	917.68	94.3%
11601 531349 Other Operating Expenses	50	0	50	.00	.00	50.00	.0%
11601 532325 Registration	1,000	0	1,000	800.00	.00	200.00	80.0%
11601 532332 Mileage	17,000	0	17,000	12,657.44	.00	4,342.56	74.5%
11601 532335 Meals	1,000	0	1,000	1,088.13	.00	-88.13	108.8%
11601 532336 Lodging	1,000	0	1,000	.00	.00	1,000.00	.0%
11601 532339 Other Travel & Tolls	0	0	0	34.00	.00	-34.00	.0%
11601 535242 Maintain Machinery & Equip	0	0	0	488.56	.00	-488.56	.0%
11601 571004 IP Telephony Allocation	120	0	120	110.00	.00	10.00	91.7%
11601 571005 Duplicating Allocation	952	0	952	872.63	.00	79.37	91.7%
11601 571009 MIS PC Group Allocation	53,243	0	53,243	48,806.12	.00	4,436.88	91.7%
11601 571010 MIS Systems Grp Alloc(ISIS)	27,747	0	27,747	25,434.75	.00	2,312.25	91.7%
11601 591519 Other Insurance	506	0	506	387.75	.00	118.29	76.6%
TOTAL County Board	0	0	0	22,528.57	.00	-22,528.57	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>11602 Board Indirect</b>							
11602 411100 General Property Taxes	-236,864	0	-236,864	-157,909.36	.00	-78,954.64	66.7%
11602 593405 JCEDC	129,864	0	129,864	129,897.00	.00	-33.00	100.0%
11602 593409 Literacy Council Donation	18,500	0	18,500	8,100.00	.00	10,400.00	43.8%
11602 593410 Free Clinic Donation	67,500	0	67,500	60,000.00	.00	7,500.00	88.9%
11602 593412 Tourism Donation	5,000	0	5,000	.00	.00	5,000.00	.0%
11602 593413 Railroad Consortium Donation	16,000	0	16,000	16,000.00	.00	.00	100.0%
TOTAL Board Indirect	0	0	0	56,087.64	.00	-56,087.64	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>11603 Historical Commission</b>							
11603 485250 Publishing Royalties	0	0	0	-101.24	.00	101.24	.0%
11603 594950 Operating Reserve	0	5,605	5,605	.00	.00	5,604.86	.0%
11603 699700 Resv Applied Operating	0	-5,605	-5,605	.00	.00	-5,604.86	.0%
TOTAL Historical Commission	0	0	0	-101.24	.00	101.24	.0%
GRAND TOTAL	0	0	0	78,514.97	.00	-78,514.97	.0%



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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>100 General Fund</b>							
<b>11701 County Clerk</b>							
11701 411100 General Property Taxes	-205,318	0	-205,318	-136,878.72	.00	-68,439.36	66.7%
11701 431001 Marriage License Fees	-27,000	0	-27,000	-16,575.00	.00	-10,425.00	61.4%
11701 431003 Conservation License Rev	0	0	0	-5.00	.00	5.00	.0%
11701 451003 Marriage Waiver Fees	-350	0	-350	-375.00	.00	25.00	107.1%
11701 451033 Marriage Lic Void / Refund	-50	0	-50	-40.00	.00	-10.00	80.0%
11701 451308 Postage Fees	-1,500	0	-1,500	-739.75	.00	-760.25	49.3%
11701 451404 Passport Fees	-30,000	0	-30,000	-18,515.00	.00	-11,485.00	61.7%
11701 451413 Passport Photo Fees	-11,000	0	-11,000	-7,920.75	.00	-3,079.25	72.0%
11701 511110 Salary-Permanent Regular	84,344	0	84,344	58,160.38	.00	26,183.62	69.0%
11701 511210 Wages-Regular	87,431	0	87,431	55,169.38	.00	32,261.21	63.1%
11701 511220 Wages-Overtime	870	0	870	41.09	.00	828.83	4.7%
11701 512141 Social Security	12,534	0	12,534	8,143.08	.00	4,390.46	65.0%
11701 512142 Retirement (Employer)	12,045	0	12,045	7,530.67	.00	4,514.08	62.5%
11701 512144 Health Insurance	46,720	0	46,720	21,204.72	.00	25,514.84	45.4%
11701 512145 Life Insurance	34	0	34	24.67	.00	9.05	73.2%
11701 512151 HSA Contribution	1,938	0	1,938	.00	.00	1,938.14	.0%
11701 512153 HRA Contribution	0	0	0	3,181.99	.00	-3,181.99	.0%
11701 512173 Dental Insurance	2,760	0	2,760	1,899.08	.00	860.92	68.8%
11701 529167 Conservation Congress	1,300	0	1,300	1,782.08	.00	-482.08	137.1%
11701 531301 Office Equipment	1,000	0	1,000	.00	.00	1,000.00	.0%
11701 531311 Postage & Box Rent	3,750	0	3,750	1,953.44	.00	1,796.56	52.1%
11701 531312 Office Supplies	1,000	0	1,000	707.36	.00	292.64	70.7%
11701 531313 Printing & Duplicating	1,500	0	1,500	970.14	.00	529.86	64.7%
11701 531314 Small Items Of Equipment	500	0	500	.00	.00	500.00	.0%
11701 531321 Publication Of Legal Notice	150	0	150	.00	.00	150.00	.0%
11701 531323 Subscriptions-Tax & Law	100	0	100	.00	.00	100.00	.0%
11701 531324 Membership Dues	125	0	125	125.00	.00	.00	100.0%
11701 531326 Advertising	100	0	100	.00	.00	100.00	.0%
11701 531351 Gas/Diesel	100	0	100	.00	.00	100.00	.0%
11701 532325 Registration	800	0	800	180.00	.00	620.00	22.5%
11701 532332 Mileage	170	0	170	.00	.00	170.00	.0%
11701 532335 Meals	125	0	125	.00	.00	125.00	.0%
11701 532336 Lodging	1,000	0	1,000	.00	.00	1,000.00	.0%
11701 533225 Telephone & Fax	0	0	0	144.35	.00	-144.35	.0%
11701 571004 IP Telephony Allocation	361	0	361	330.88	.00	30.12	91.7%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11701 571005 Duplicating Allocation	422	0	422	386.87	.00	35.13	91.7%
11701 571009 MIS PC Group Allocation	10,353	0	10,353	9,490.25	.00	862.75	91.7%
11701 571010 MIS Systems Grp Alloc(ISIS)	1,850	0	1,850	1,695.87	.00	154.13	91.7%
11701 591519 Other Insurance	1,838	0	1,838	1,491.49	.00	346.37	81.2%
TOTAL County Clerk	0	0	0	-6,436.43	.00	6,436.43	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>11702 Elections</b>							
11702 411100 General Property Taxes	-71,698	0	-71,698	-47,798.48	.00	-23,899.27	66.7%
11702 472004 Election Reimbursement	-25,000	0	-25,000	-27,138.61	.00	2,138.61	108.6%
11702 472007 Municipal Other Charges	-300	0	-300	-864.89	.00	564.89	288.3%
11702 472008 SVRS charges-Govt Units	-10,000	0	-10,000	-2,930.16	.00	-7,069.84	29.3%
11702 473015 Election Maint Contracts	-22,028	0	-22,028	-24,859.99	.00	2,831.99	112.9%
11702 511210 wages-Regular	0	0	0	6,243.70	.00	-6,243.70	.0%
11702 511220 wages-Overtime	0	0	0	12.76	.00	-12.76	.0%
11702 512141 Social Security	45	0	45	409.22	.00	-364.47	914.5%
11702 512142 Retirement (Employer)	0	0	0	431.73	.00	-431.73	.0%
11702 512144 Health Insurance	0	0	0	3,327.45	.00	-3,327.45	.0%
11702 512145 Life Insurance	0	0	0	1.14	.00	-1.14	.0%
11702 512153 HRA Contribution	0	0	0	191.00	.00	-191.00	.0%
11702 512173 Dental Insurance	0	0	0	170.83	.00	-170.83	.0%
11702 514151 Per Diem	585	0	585	325.00	.00	260.00	55.6%
11702 521219 Other Professional Serv	20,000	0	20,000	19,157.75	.00	842.25	95.8%
11702 531303 Computer Equipmt & Software	2,000	0	2,000	99.98	.00	1,900.02	5.0%
11702 531311 Postage & Box Rent	10	0	10	15.01	.00	-5.01	150.1%
11702 531312 Office Supplies	2,500	0	2,500	46.23	.00	2,453.77	1.8%
11702 531313 Printing & Duplicating	60,000	0	60,000	35,333.40	.00	24,666.60	58.9%
11702 531314 Small Items Of Equipment	300	0	300	.00	.00	300.00	.0%
11702 531321 Publication Of Legal Notice	13,000	0	13,000	10,152.57	.00	2,847.43	78.1%
11702 531351 Gas/Diesel	70	0	70	.00	.00	70.00	.0%
11702 532325 Registration	125	0	125	.00	.00	125.00	.0%
11702 532332 Mileage	50	0	50	73.70	.00	-23.70	147.4%
11702 532335 Meals	100	0	100	29.24	.00	70.76	29.2%
11702 533236 Wireless Internet	0	0	0	143.35	.00	-143.35	.0%
11702 535242 Maintain Machinery & Equip	25,000	0	25,000	24,043.56	.00	956.44	96.2%
11702 571004 IP Telephony Allocation	241	0	241	220.88	.00	20.12	91.7%
11702 571005 Duplicating Allocation	27	0	27	24.75	.00	2.25	91.7%
11702 571009 MIS PC Group Allocation	4,437	0	4,437	4,067.25	.00	369.75	91.7%
11702 571010 MIS Systems Grp Alloc(ISIS)	536	0	536	491.37	.00	44.63	91.7%
TOTAL Elections	0	0	0	1,419.74	.00	-1,419.74	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>11703 Insurance General, Auto, WC</b>							
11703 591519 Other Insurance	0	0	0	84,374.15	.00	-84,374.15	.0%
TOTAL Insurance General, Auto, WC	0	0	0	84,374.15	.00	-84,374.15	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>11704 Dog Licenses</b>							
11704 529003 Dog Listing Fees	16,615	0	16,615	.00	.00	16,615.00	.0%
11704 531319 Other Operating Supplies	1,000	0	1,000	.00	.00	1,000.00	.0%
11704 531353 Dog Fees Returned	16,000	0	16,000	.00	.00	16,000.00	.0%
TOTAL Dog Licenses	33,615	0	33,615	.00	.00	33,615.00	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>11705 ICC Activity</b>							
11705 473010 Intercounty Billed	-250	0	-250	.00	.00	-250.00	.0%
11705 531313 Printing & Duplicating	-100	0	-100	.00	.00	-100.00	.0%
11705 532335 Meals	-150	0	-150	.00	.00	-150.00	.0%
11705 594950 Operating Reserve	500	-7	494	.00	.00	493.50	.0%
11705 699700 Resv Applied Operating	0	7	7	.00	.00	6.50	.0%
TOTAL ICC Activity	0	0	0	.00	.00	.00	.0%
GRAND TOTAL	0	0	0	55,790.16	.00	-55,790.16	.0%