

# AGENDA

\*REVISED 02-21-2025

## Executive Committee Meeting

### Videoconference OR

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

February 26, 2025

1:00 p.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 February 11, 2025 County Board meeting minutes
7. Approval of January 29, 2025 Executive Committee minutes
8. **\*Discussion and possible action on Resolution – Urging Governor Evers and the Wisconsin Legislature to Support the County Courts**
9. Discussion and possible action on proposed Intergovernmental Agreement with the City of Watertown for permit review services
10. Discussion on Spring Legislative Breakfast
11. Discussion on State Legislation/Budget Priorities & Capitol Visits
12. Update on Emergency Medical Services (EMS) and possible action on next steps
13. Update on Youth Government Day
14. Financial Reports
  - a. Administration
  - b. Clerk of Courts
  - c. Corporation Counsel
  - d. County Board
  - e. County Clerk
15. County Administrator's monthly report
16. Discussion and possible action on tentative future meeting schedule and agenda items  
The next scheduled meeting date is March 26, 2025 at 8:30 a.m.
17. 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

January 29, 2025

Executive Committee

1. **Call to Order**

Meeting was called to order by Wineke at 8:32 a.m.

2. **Roll Call**

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

Others Present: Michael Luckey, Tammie Jaeger, Audrey, McGraw, Danielle Thompson, Scott Kjornes.

Others Present via ZOOM: Elizabeth McGeary, Marc DeVries; Jessica Tucker, Jenn Robinson, Sarana Stolar

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 January 14, 2025 County Board meeting minutes**

Draft minutes were provided for review.

Motion by Nass/White to approve January 14, 2025 County Board meeting minutes as presented. Motion passed 5-0.

7. **Approval of November 27, 2024 Executive Committee minutes**

Draft minutes were provided for review.

Motion by Poulson/White to approve November 27, 2024 Executive Committee meeting minutes as printed. Motion passed 5-0.

8. **Discussion and possible action regarding Ordinance Adopting and Enacting a New Code for Jefferson County**

Copies of the code book were provided for review. Thompson said the new code book is complete and it will need to be approved by the County Board. Once adopted it will be a link on our website.

Motion by Poulson/Nass to approve the ordinance adopting and enacting a new code for Jefferson County and forward to the County Board for their consideration. Motion passed 5-0.

9. **Discussion and possible action on memorandum from the Federal Office of Management and Budget: "Temporary Pause of Agency Grant, Loan and Other Financial Assistance Programs"**

Luckey talked about the Temporary Pause of Agency Grant Loan and Other Financial Assistance Programs. The committee supports continuing services as usual with funds in the budget and adjust as needed through a budget amendment as needed. No action taken.

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

Nass said that the Towns Association will recommend three people to serve on the work group. Bruce Degner and Dwayne Morris will be County Board representatives. Luckey said they also need representation from the cities. These appointments will be made by the County Board Chair. No action taken.

**11. Update on Youth Government Day**

Luckey said that Youth Government Day is scheduled for May 2<sup>nd</sup>. No action taken.

**12. Financial Reports**

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

Financial Reports were provided for review. No action taken.

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

Luckey highlighted the following: Legislative Breakfast meeting, sale of highway site ongoing, Enbridge spill, Director of Facilities Management recruitment, Broadband BEAD endorsement, hazmat services, REVIZE website update, THRIVE/JCEDC Michael Best Strategy meetings, Sheriff's Office restructuring, TEAMS vs ZOOM, Interim Highway Commissioner appointment, Karl James Media planning, judicial election. No action taken.

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

Regular Meeting – February 26, 2025 at 8:30 a.m.

Agenda Items:

- Approval of January 29, 2025 Executive Committee minutes
- Approval of February 11, 2025 County Board minutes
- Financial Reports
- Update on Emergency Medical Services (EMS)
- County Administrator's Monthly Report

**15. Adjourn**

Motion by White/Nass to adjourn. Motion passed 5-0.

**JEFFERSON COUNTY BOARD MINUTES  
TUESDAY, February 11, 2025, 7:00 P.M.**

Chair Steve Nass presiding.

County Clerk Audrey McGraw called the roll, all members being present in person except Jones, Richardson, and Zarling, who were present via Zoom. Supervisors Backlund and Preuss were absent and both having given prior notice were excused.

|                  |                    |                  |                      |
|------------------|--------------------|------------------|----------------------|
| District 1.....  | Richard C. Jones   | District 2..     | Cassie B. Richardson |
| District 3.....  | Robert Preuss      | District 4.....  | Karl Zarling         |
| 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 Groose          |
| 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     |

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

Lucky certified compliance with the Open Meetings Law.

Approval of the Agenda. Poulson moved to approve as drafted. Seconded by Turville-Heitz and passed.

Wineke, Executive Committee Chair, moved to approve the County Board minutes from January 14, 2025, with one correction. Seconded by Poulson and passed.

**Communications:**

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

1. Notice of Public Hearing from the Jefferson County Planning and Zoning Committee for a hearing to be held on February 20, 2025, at 7:00 p.m.
2. Treasurer’s Monthly Report.
3. County Board yearly summary report.

**Public Comment:**

6 members from the public spoke on item number 14b, rezoning from A-1 to A-2 to allow for boat storage business near W1380 County Road B in Town of Concord, PIN 006-0716-1642-000.

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

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**Truax, Broadband Working Group Chair, introduced Resolution No. 2024-80. Endorsing Bug Tussel for BEAD Funding for Broadband Expansion in Jefferson County**

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors endorses Bug Tussel for BEAD funding for all BSLs within Jefferson County.

BE IT FURTHER RESOLVED that the Jefferson County Board of Supervisors directs the County Clerk to draft and provide a letter to the Public Service Commission of Wisconsin and Bug Tussel outlining this endorsement, which shall include the minutes from this meeting.

Fiscal Note: This resolution has no fiscal impact.

**Truax moved for the adoption of Resolution No. 2024-80. Seconded by Poulson and passed.**

**Wineke, Executive Committee Chair, introduced Ordinance No. 2024-19. ADOPTING AND ENACTING A NEW CODE FOR JEFFERSON COUNTY, WISCONSIN; PROVIDING FOR THE REPEAL OF CERTAIN ORDINANCES NOT INCLUDED THEREIN; PROVIDING A PENALTY FOR THE VIOLATION THEREOF; PROVIDING FOR THE MANNER OF AMENDING SUCH CODE; AND PROVIDING WHEN SUCH CODE AND THIS ORDINANCE SHALL BECOME EFFECTIVE.**

**Wineke moved for the adoption of Ordinance No. 2024-19. Seconded by Poulson and passed.**

**Jones, Finance Committee Chair, introduced Resolution No. 2024-81. Raising the asset capitalization threshold from \$5,000 to \$10,000**

NOW, THEREFORE, BE IT RESOLVED that all Jefferson County departments shall use the fixed asset capitalization level of \$10,000 as recommended by the U.S. Office of Management and Budget effective for the 2026 budget year.

*Fiscal Note: Increasing the capitalization threshold will increase the County's operating budget and reduce the capital budget. Traditional methods for funding the capital budget have been tax levy related to net new construction, debt issuance and carryforward funds. These methods would likely be replaced by a combination of property tax levy, revenue growth in other general-purpose revenues such as sales tax or shared revenue, and a reduction of operating expenses. Capital requests funded by general purpose revenue for items with a cost between \$5,000 and \$10,000 were \$34,500 for 2025, \$44,927 for 2024 and \$14,800 for 2023.*

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**Jones moved for the adoption of Resolution No. 2024-81.** Seconded by Jaeckel and passed.

**Jones, Finance Committee Chair, introduced Resolution No. 2024-82. 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. 2024-82.** Seconded by Jaeckel and passed.

**Braugler, Human Resources Committee Chair, introduced Resolution No. 2024-83. Addressing Leadership Restructuring and Staffing Adjustments in the Jefferson County Sheriff's Office**

NOW, THEREFORE, BE IT RESOLVED, that the Jefferson County Board of Supervisors authorizes unfunding the Chief Deputy position and the full funding of the Undersheriff position at 1.0 FTE upon the retirement of the current Chief Deputy, that the Jail Captain position title will be changed to Jail Administrator/Captain, and that a maximum of a three-month overlap of positions among the Chief Deputy, Undersheriff, and newly hired Jail Administrator/Captain shall be permitted to allow for necessary cross-training, or until the Chief Deputy retires, whichever occurs sooner.

BE IT FURTHER RESOLVED THAT the Sheriff's Office shall notify the Human Resources and Finance Committees of any changes to the Chief Deputy's retirement timeline and seek additional approval for any necessary structural or pay adjustments, which shall require County Board approval.

*Fiscal Note: The Jail Administrator/Captain position is currently vacant, and funding for this position is being applied to the Undersheriff position. Once the Jail Administrator/Captain position is filled, funding to overlap the Undersheriff and Chief Deputy positions will come from benefits budgeted for unfilled deputy positions, of which there are currently 16. Upon the retirement of the current Chief Deputy, the Chief Deputy position will be unfunded, and the Undersheriff position will be funded at 1.0 FTE within the existing budget. If further adjustments to the funding structure are required, additional approval from the County Board will be sought to ensure alignment with budgetary constraints and operational needs. This is a budget amendment. County Board approval*

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*requires a two-thirds vote of the entire membership of the County Board (20 votes of the 30-member County Board).*

**Braugler moved for the adoption of Resolution No. 2024-83.** Seconded by Callan and passed. Ayes 28 (Jones, Richardson, Zarling, Braugler, Herbst, Morris, Wineke, Degner, Groose, Hafften, Tracy, Truax, Lund, Nass, Turville-Heitz, Kutz, White, Drayna, Kannard, Poulson, Jaeckel, Lindl, Foelker, Golson, Callan, Gulig, Roberts, Christensen), Noes 0, Abstain 0, Absent 2 (Preuss, Backlund), Vacant 0.

**Braugler, Human Resources Committee Chair, introduced Resolution No. 2024-84. Amending the 2025 Budget to Transfer Program Assistant Position from Economic Development to Human Services Economic Support Division**

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors amends the 2025 budget to maintain funding for the Program Assistant position within the Economic Development Department while authorizing the position and its oversight to transfer to the Human Services Department under the Economic Support Division.

*Fiscal Note: The funding for this position is included in the Economic Development Department's 2025 budget, totaling \$94,811 for wages and benefits. The funding will remain within the Economic Development budget, while the position's oversight and responsibilities will transfer to the Human Services Department's Economic Support Division. No additional funding is required. As 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).*

**Braugler moved for the adoption of Resolution No. 2024-84.** Seconded by Herbst and passed. Ayes 28 (Jones, Richardson, Zarling, Braugler, Herbst, Morris, Wineke, Degner, Groose, Hafften, Tracy, Truax, Lund, Nass, Turville-Heitz, Kutz, White, Drayna, Kannard, Poulson, Jaeckel, Lindl, Foelker, Golson, Callan, Gulig, Roberts, Christensen), Noes 0, Abstain 0, Absent 2 (Preuss, Backlund), Vacant 0.

**Braugler, Human Resources Committee Chair, introduced Resolution No. 2024-85. Creating a Full-time Human Services Professional I in the Behavioral Health Division at Human Services**

NOW, THEREFORE, BE IT RESOLVED, that the Jefferson County Board of Supervisors hereby authorizes the creation of one full-time Human Services Professional I (HSP I) position to provide essential case man-

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agement and re-entry services and that the Jefferson County Human Services Department shall incorporate this position into its staffing plan, ensuring the effective implementation of the county's behavioral health and re-entry initiatives.

*Fiscal Note: Funding for the Human Services Professional I position was approved by the County Board of Supervisors on December 10, 2024, under the appropriation of opioid settlement funds. The approved amount of \$80,304 will cover wages and benefits for 2025, with any additional costs due to the higher classification covered through the same settlement funds. No additional funding or tax-levy increase is required. 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).*

**Braugler moved for the adoption of Resolution No. 2024-85.** Seconded by Poulson and passed. Ayes 28 (Jones, Richardson, Zarling, Braugler, Herbst, Morris, Wineke, Degner, Goose, Hafften, Tracy, Truax, Lund, Nass, Turville-Heitz, Kutz, White, Drayna, Kannard, Poulson, Jaeckel, Lindl, Foelker, Golson, Callan, Gulig, Roberts, Christensen), Noes 0, Abstain 0, Absent 2 (Preuss, Backlund), Vacant 0.

**Braugler, Human Resources Committee Chair, introduced Resolution No. 2024-86. Eliminating Two Filled, Seasonal On-Site Caretaker Positions and Creating a Part-Time Building & Grounds Worker Role at Jefferson County Fair Park**

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors authorizes the elimination of the two seasonal on-site caretaker positions and the creation of one Building & Grounds Maintenance I position at the Jefferson County Fair Park effective March 2025.

BE IT FURTHER RESOLVED that the Jefferson County Board of Supervisors acknowledges the contributions of Christine and Curt Kreklow during their tenure as on-site caretakers and directs the Fair Park Director to formally notify them of this staffing change, ensuring ample notice and support as they transition from this role.

*Fiscal Note: The elimination of the two seasonal, on-site caretaker positions and the creation of a 19-hour-per-week part-time Building & Grounds Worker Maintenance I (Grade 2) position result in a cost-neutral adjustment. However, potential unemployment insurance (UI) costs are estimated at \$4,000 per individual for a total of \$8,000 in the first year. The Fair Park Director believes that the efficiencies of the new part-time position will provide ample savings to cover*

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any potential unemployment expenses. No additional tax increase is required. 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).

**Braugler moved for the adoption of Resolution No. 2024-86.** Seconded by Jaeckel and passed. Ayes 28 (Jones, Richardson, Zarling, Braugler, Herbst, Morris, Wineke, Degner, Groose, Hafften, Tracy, Truax, Lund, Nass, Turville-Heitz, Kutz, White, Drayna, Kannard, Poulson, Jaeckel, Lindl, Foelker, Golson, Callan, Gulig, Roberts, Christensen), Noes 0, Abstain 0, Absent 2 (Preuss, Backlund), Vacant 0.

**Kutz, Human Services Board Vice Chair, introduced Resolution No. 2024-87. Accepting bid for a low-step minivan at Jefferson County Human Services and amending the 2025 budget**

NOW, THEREFORE, BE IT RESOLVED that the Department of Human Services is authorized to execute a contract with Rock County Honda to provide a low-step minivan for \$41,238.

*Fiscal Note: The costs for the purchase and the grant revenue from the Department of Transportation were approved in the 2024 budget. However, the purchase did not occur in 2024 and the amount has been included in the 2025 Human Services carryover request. This resolution authorizes the carryforward of these funds from the 2024 budget to the 2025 budget. The Finance Director is hereby authorized to make the necessary budget adjustments to enact the resolution. As a budget amendment, this resolution requires twenty (20) of thirty (30) affirmative votes for passage.*

**Kutz moved for the adoption of Resolution No. 2024-87.** Seconded by Morris and passed. Zoom went offline for 3 minutes so 2 people on zoom were not able to vote on this resolution and will be counted as absent.

Ayes 26 (Zarling, Braugler, Herbst, Morris, Wineke, Degner, Groose, Hafften, Tracy, Truax, Lund, Nass, Turville-Heitz, Kutz, White, Drayna, Kannard, Poulson, Jaeckel, Lindl, Foelker, Golson, Callan, Gulig, Roberts, Christensen), Noes 0, Abstain 0, Absent 4 (Preuss, Backlund, Richardson, Jones), Vacant 0.

**Christensen, Parks Committee Chair, introduced Resolution No. 2024-88. Authorizing Motorized Recreation Grant Application to Fund the Jefferson County Snowmobile Trail Aid Program**

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors authorizes the Jefferson County Parks Director to act on behalf of Jefferson County to:

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- apply to the State of Wisconsin Department of Natural Resources for any financial aid that may be available for the Snowmobile Trail Aid program;
- submit reimbursement claims along with necessary supporting documentation;
- take all other action required to undertake, direct and administer the Snowmobile Trail Aid Program.

BE IT FURTHER RESOLVED that Jefferson County will comply with state and federal laws and rules requiring the program to be open to the general public during reasonable hours and will obtain from the State of Wisconsin Department of Natural Resources approval in writing before any change is made in the use of the project sites.

*Fiscal Note: The snowmobile trail aid program is expected to cost approximately \$68,820 for winter 2025-2026. One hundred percent (100%) of this cost is funded by the grant and the anticipated grant funds have been included in the adopted budget for 2025. This resolution authorizes the Jefferson County Finance Director to make any necessary budget adjustments for additional miles.*

**Christensen moved for the adoption of Resolution No. 2024-88.** 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. 2024-20. 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 R4379A-22, R4582A-24, R4583A-24 and R4584A-24 were referred to the Jefferson County Planning and Zoning Committee for public hearing on February 17, 2022, and January 16, 2025, and

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

WHEREAS, as to Petition R4379A-22, the Jefferson County Board of Supervisors concurs with the analysis set forth in the attached Staff Report & Decision of

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the Jefferson County Planning & Zoning Committee and adopts the findings set forth therein as the findings of the County Board, and

WHEREAS, consistent with the recommendations of the Planning & Zoning Committee, the Board of Supervisors finds, where applicable, the standards set forth in s. 91.48 of the Wisconsin Statutes for rezoning out of an A-1 Exclusive Agricultural zone are met by the proposed rezones.

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

**Gulig moved to divide the Question to allow for separate consideration of the Petition to rezone, From A-1 Exclusive Agricultural to A-2 Agricultural and Rural Business**

Rezone from A-1 to A-2 to allow for boat storage business near W1380 County Road B in Town of Concord, PIN 006-0716-1642-000. This is in accordance with Sec. 11.04(f)7 of the Jefferson County Zoning Ordinance. R4379A-22 – Boat House of Concord Real Estate LLC. **Seconded by Groose and passed. Question divided.**

Kannard abstained from voting due to potential conflict of interest.

**Christensen moved to postpone this decision and send the question back to the Jefferson County Zoning Committee for their consideration after the Concord Town Board meets on this question in April 2025 or at their earliest opportunity thereafter. Seconded by Lund and motion failed to pass.**

Kannard abstained from voting due to potential conflict of interest.

**Jaeckel moved to vote on Petition to Rezone from A-1 to A-2** to allow for boat storage business near W1380 County Road B in Town of Concord, PIN 006-0716-1642-000. **Seconded by Foelker and passed.**

Lund requested a roll call vote. Ayes 20 (Jones, Richardson, Zarling, Braughler, Herbst, Morris, Wineke, Degner, Tracy, Truax, Nass, Kutz, White, Drayna, Poulson, Jaeckel, Lindl, Foelker, Golson, Roberts), Noes 7 (Groose, Hafften, Lund, Turville-Heitz, Callan, Gulig, Christensen), Abstain 1 (Kannard), Absent 2 (Preuss, Backlund), Vacant 0.

**Jaeckel moved to vote on remaining Petitions,** excluding the petition to allow for boat storage business near W1380 County Road B in Town of Concord, PIN 006-0716-1642-000. **Seconded by Morris and passed.**

Kannard abstained from voting due to potential conflict

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of interest.

**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 appointment:

Joan Fitzgerald, Local State Official, to the Local Emergency Planning Committee (LEPC) for an indeterminate term.

**Degner moved to confirm the above appointment.**

Seconded by Morris and passed.

**Appointment by County Administrator:**

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

John Fox as Director of Facilities Management for an indeterminate term.

**Braugher moved to confirm the above appointment.**

Seconded by Jaeckel and passed.

**Appointment by Human Services Board:**

By virtue of the authority vested in the Human Services Board under Section 3.05(1)(j) of the County Board Rules, the Human Services Board hereby requests County Board's confirmation of the following appointment:

Mary Jo Shackelford to the Nutrition Project Council to fill a term ending November 13, 2027.

**Jones moved to confirm the above appointment.**

Seconded by Lund and passed.

**Public Comment: (General) None**

**Announcements:**

Supplemental information presented at the February 11, 2025, 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 8:10 p.m.**

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**RESOLUTION NO. 25 –**

**Resolution Urging Governor Evers and the Wisconsin Legislature to Support the County Courts**

WHEREAS, in 2023, the total cost to Wisconsin Counties for running all Circuit Courts was \$237 million. At the same time, the Court Support funding from the state to counties was \$28 million, 12 percent of the actual cost to run the local courts; and,

WHEREAS, the Circuit Court system is intended to be a state-county partnership; and

WHEREAS, the state's fiscal responsibilities include Judges, Court reporters, CCAP equipment, and the Circuit Court Cost Appropriation; and,

WHEREAS, the Counties are fiscally responsible for the majority of other functions of the court, including, but not limited to the following: bailiffs and court security officers, courthouse building maintenance, phones and utilities, Clerk of Court and Register in Probate, staff salaries and benefits, jury costs, psychological exams, guardians ad litem and court-appointed attorneys, expert witnesses, interpreters and translation fees, court commissioners, law libraries, corporation counsel, courtroom technology and audio visuals, copying machines and other non-CCAP office technology, office supplies, furniture, recruitment and training, financial collection efforts, mail fees, printing costs, exhibit and file storage, access to state data, insurance, service of court documents, judicial staff attorneys, and equipment repair; and,

WHEREAS, over the last 10 years, the increase in the county portion of cost to run the courts is nearly six times higher than the increase in Circuit Court Cost Appropriations provided to cover these costs, and counties now pay almost \$150,000,000 more than the state in unbalanced Circuit Court costs.

NOW THEREFORE, BE IT RESOLVED by the Jefferson County Board of Supervisors that Jefferson County joins the Wisconsin Clerks of Circuit Court Association (WCCCA) and the Wisconsin Counties Association (WCA) in their efforts to increase the Circuit Court Cost Appropriation by \$70 million payable to Wisconsin Counties in each year of the 2025/27 Wisconsin State Budget.

BE IT FURTHER RESOLVED that this Resolution shall be effective upon its passage and publication and a copy be sent to Governor Evers and all Wisconsin State Legislators representing Jefferson County.

02/10/2025  
15:33:01

Jefferson County  
ADMINISTRATION

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FROM 2025 01 TO 2025 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      | -720,009        | 0                | -720,009       | -60,000.76 | .00          | -660,008.39      | 8.3%     |
| 11101 511110 Salary-Permanent Regular    | 429,286         | 0                | 429,286        | 17,549.82  | .00          | 411,736.52       | 4.1%     |
| 11101 511210 Wages-Regular               | 70,507          | 0                | 70,507         | 4,807.21   | .00          | 65,699.97        | 6.8%     |
| 11101 511220 Wages-Overtime              | 1,284           | 0                | 1,284          | .00        | .00          | 1,283.87         | .0%      |
| 11101 511330 Wages-Longevity Pay         | 375             | 0                | 375            | .00        | .00          | 375.00           | .0%      |
| 11101 512141 Social Security             | 36,323          | 0                | 36,323         | 1,646.29   | .00          | 34,677.00        | 4.5%     |
| 11101 512142 Retirement (Employer)       | 34,851          | 0                | 34,851         | 1,553.81   | .00          | 33,297.13        | 4.5%     |
| 11101 512144 Health Insurance            | 62,214          | 0                | 62,214         | 2,950.23   | .00          | 59,263.86        | 4.7%     |
| 11101 512145 Life Insurance              | 75              | 0                | 75             | 7.98       | .00          | 67.50            | 10.6%    |
| 11101 512151 HSA Contribution            | 5,400           | 0                | 5,400          | .00        | .00          | 5,400.00         | .0%      |
| 11101 512156 County Paid Def Comp        | 10,000          | 0                | 10,000         | .00        | .00          | 10,000.00        | .0%      |
| 11101 512173 Dental Insurance            | 3,312           | 0                | 3,312          | 130.11     | .00          | 3,181.89         | 3.9%     |
| 11101 521219 Other Professional Serv     | 86,600          | 0                | 86,600         | 575.00     | .00          | 86,025.00        | .7%      |
| 11101 531298 United Parcel Service       | 25              | 0                | 25             | .00        | .00          | 25.00            | .0%      |
| 11101 531303 Computer Equipmt & Software | 80,000          | -7,250           | 72,750         | .00        | .00          | 72,750.00        | .0%      |
| 11101 531311 Postage & Box Rent          | 30              | 0                | 30             | .00        | .00          | 30.00            | .0%      |
| 11101 531312 Office Supplies             | 500             | 0                | 500            | .00        | .00          | 500.00           | .0%      |
| 11101 531313 Printing & Duplicating      | 130             | 0                | 130            | .00        | .00          | 130.00           | .0%      |
| 11101 531314 Small Items Of Equipment    | 400             | 0                | 400            | .00        | .00          | 400.00           | .0%      |
| 11101 531322 Subscriptions               | 517             | 0                | 517            | .00        | .00          | 516.60           | .0%      |
| 11101 531324 Membership Dues             | 1,200           | 0                | 1,200          | .00        | .00          | 1,200.00         | .0%      |
| 11101 531351 Gas/Diesel                  | 220             | 0                | 220            | .00        | .00          | 220.00           | .0%      |
| 11101 532325 Registration                | 6,098           | 0                | 6,098          | .00        | .00          | 6,098.00         | .0%      |
| 11101 532332 Mileage                     | 450             | 0                | 450            | .00        | .00          | 450.00           | .0%      |
| 11101 532334 Commercial Travel           | 800             | 0                | 800            | .00        | .00          | 800.00           | .0%      |
| 11101 532335 Meals                       | 1,000           | 0                | 1,000          | .00        | .00          | 1,000.00         | .0%      |
| 11101 532336 Lodging                     | 2,050           | 0                | 2,050          | .00        | .00          | 2,050.00         | .0%      |
| 11101 532339 Other Travel & Tolls        | 150             | 0                | 150            | .00        | .00          | 150.00           | .0%      |
| 11101 533225 Telephone & Fax             | 380             | 0                | 380            | 41.19      | .00          | 338.81           | 10.8%    |
| 11101 535242 Maintain Machinery & Equip  | 1,000           | 0                | 1,000          | 293.87     | .00          | 706.13           | 29.4%    |
| 11101 571004 IP Telephony Allocation     | 383             | 0                | 383            | .00        | .00          | 383.00           | .0%      |
| 11101 571005 Duplicating Allocation      | 44              | 0                | 44             | .00        | .00          | 44.00            | .0%      |
| 11101 571009 MIS PC Group Allocation     | 7,132           | 0                | 7,132          | .00        | .00          | 7,132.00         | .0%      |
| 11101 571010 MIS Systems Grp Alloc(ISIS) | 2,990           | 0                | 2,990          | .00        | .00          | 2,990.00         | .0%      |
| 11101 591519 Other Insurance             | 4,282           | 0                | 4,282          | .00        | .00          | 4,282.36         | .0%      |

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Jefferson County  
ADMINISTRATION

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FROM 2025 01 TO 2025 12

|                                     | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS    | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|-------------------------------------|--------------------|----------------------|-------------------|------------|--------------|---------------------|-------------|
| 11101 699999 Budgetary Fund Balance | -130,000           | 7,250                | -122,750          | .00        | .00          | -122,750.00         | .0%         |
| TOTAL Administrator                 | 0                  | 0                    | 0                 | -30,445.25 | .00          | 30,445.25           | .0%         |

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Jefferson County  
ADMINISTRATION

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FROM 2025 01 TO 2025 12

|  | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS    | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|--|--------------------|----------------------|-------------------|------------|--------------|---------------------|-------------|
| <b>11102 Treatment Court</b>             |                    |                      |                   |            |              |                     |             |
| 11102 411100 General Property Taxes      | -73,871            | 0                    | -73,871           | -6,155.91  | .00          | -67,715.04          | 8.3%        |
| 11102 421001 State Aid                   | -223,394           | 0                    | -223,394          | .00        | .00          | -223,393.91         | .0%         |
| 11102 511210 Wages-Regular               | 68,960             | 0                    | 68,960            | 5,158.71   | .00          | 63,801.45           | 7.5%        |
| 11102 512141 Social Security             | 4,847              | 0                    | 4,847             | 394.64     | .00          | 4,452.72            | 8.1%        |
| 11102 512142 Retirement (Employer)       | 4,793              | 0                    | 4,793             | 327.50     | .00          | 4,465.23            | 6.8%        |
| 11102 512144 Health Insurance            | 20,738             | 0                    | 20,738            | .00        | .00          | 20,738.03           | .0%         |
| 11102 512145 Life Insurance              | 11                 | 0                    | 11                | .95        | .00          | 10.09               | 8.6%        |
| 11102 512151 HSA Contribution            | 1,800              | 0                    | 1,800             | .00        | .00          | 1,800.00            | .0%         |
| 11102 512173 Dental Insurance            | 1,104              | 0                    | 1,104             | .00        | .00          | 1,104.00            | .0%         |
| 11102 521219 Other Professional Serv     | 181,128            | 0                    | 181,128           | 2,550.00   | .00          | 178,578.00          | 1.4%        |
| 11102 531311 Postage & Box Rent          | 40                 | 0                    | 40                | .00        | .00          | 40.00               | .0%         |
| 11102 531312 Office Supplies             | 200                | 0                    | 200               | .00        | .00          | 200.00              | .0%         |
| 11102 531313 Printing & Duplicating      | 400                | 0                    | 400               | .00        | .00          | 400.00              | .0%         |
| 11102 532325 Registration                | 1,750              | 0                    | 1,750             | .00        | .00          | 1,750.00            | .0%         |
| 11102 532332 Mileage                     | 70                 | 0                    | 70                | .00        | .00          | 70.00               | .0%         |
| 11102 532336 Lodging                     | 1,200              | 0                    | 1,200             | .00        | .00          | 1,200.00            | .0%         |
| 11102 571004 IP Telephony Allocation     | 383                | 0                    | 383               | .00        | .00          | 383.00              | .0%         |
| 11102 571009 MIS PC Group Allocation     | 8,236              | 0                    | 8,236             | .00        | .00          | 8,236.00            | .0%         |
| 11102 571010 MIS Systems Grp Alloc(ISIS) | 854                | 0                    | 854               | .00        | .00          | 854.00              | .0%         |
| 11102 591519 Other Insurance             | 751                | 0                    | 751               | .00        | .00          | 750.54              | .0%         |
| TOTAL Treatment Court                    | 0                  | 0                    | 0                 | 2,275.89   | .00          | -2,275.89           | .0%         |
| GRAND TOTAL                              | 0                  | 0                    | 0                 | -28,169.36 | .00          | 28,169.36           | .0%         |



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FROM 2025 01 TO 2025 12

|   | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS     | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|---|--------------------|----------------------|-------------------|-------------|--------------|---------------------|-------------|
| <b>100 General Fund</b>                   |                    |                      |                   |             |              |                     |             |
| <b>11401 Clerk of Courts</b>              |                    |                      |                   |             |              |                     |             |
| 11401 411100 General Property Taxes       | -724,388           | 0                    | -724,388          | -60,365.71  | .00          | -664,022.75         | 8.3%        |
| 11401 421001 State Aid                    | -308,000           | 0                    | -308,000          | -151,703.00 | .00          | -156,297.00         | 49.3%       |
| 11401 421014 State Aid Wages Allocation   | -75,000            | 0                    | -75,000           | .00         | .00          | -75,000.00          | .0%         |
| 11401 421072 State Aid Interpreter        | -40,000            | 0                    | -40,000           | -16,971.00  | .00          | -23,029.00          | 42.4%       |
| 11401 431004 Occupational                 | -120               | 0                    | -120              | .00         | .00          | -120.00             | .0%         |
| 11401 441005 Overweight Fine 10% Co Share | -1,500             | 0                    | -1,500            | .00         | .00          | -1,500.00           | .0%         |
| 11401 441013 Ignition Interlock Surcharge | -14,500            | 0                    | -14,500           | .00         | .00          | -14,500.00          | .0%         |
| 11401 441014 Restitution Admin Surcharge  | -4,049             | 0                    | -4,049            | .00         | .00          | -4,048.66           | .0%         |
| 11401 441020 Other Fines/Due County       | -7,500             | 0                    | -7,500            | .00         | .00          | -7,500.00           | .0%         |
| 11401 442010 Restitution Revenue          | -10,500            | 0                    | -10,500           | .00         | .00          | -10,500.00          | .0%         |
| 11401 442012 Restitute Per Diem Jury      | -7,000             | 0                    | -7,000            | .00         | .00          | -7,000.00           | .0%         |
| 11401 442015 Restitution Surcharge        | -29,500            | 0                    | -29,500           | .00         | .00          | -29,500.00          | .0%         |
| 11401 451014 CS Program Fees              | -1,600             | 0                    | -1,600            | .00         | .00          | -1,600.00           | .0%         |
| 11401 451403 Circuit Court Costs          | -65,000            | 0                    | -65,000           | .00         | .00          | -65,000.00          | .0%         |
| 11401 451405 Misc Court Fees              | -130,000           | 0                    | -130,000          | .00         | .00          | -130,000.00         | .0%         |
| 11401 451411 Juvenile Pub Defender Reim   | -700               | 0                    | -700              | .00         | .00          | -700.00             | .0%         |
| 11401 451418 Witness Reimbursement Fees   | -500               | 0                    | -500              | .00         | .00          | -500.00             | .0%         |
| 11401 451419 Municipal Court              | -2,800             | 0                    | -2,800            | .00         | .00          | -2,800.00           | .0%         |
| 11401 451423 Bonds Forfeited              | -21,500            | 0                    | -21,500           | .00         | .00          | -21,500.00          | .0%         |
| 11401 451425 Psych Fees Reimbursement     | -3,500             | 0                    | -3,500            | .00         | .00          | -3,500.00           | .0%         |
| 11401 481001 Interest & Dividends         | -185,000           | 0                    | -185,000          | .00         | .00          | -185,000.00         | .0%         |
| 11401 511110 Salary-Permanent Regular     | 255,731            | 0                    | 255,731           | 17,360.47   | .00          | 238,370.63          | 6.8%        |
| 11401 511210 Wages-Regular                | 654,702            | 0                    | 654,702           | 38,153.20   | .00          | 616,548.56          | 5.8%        |
| 11401 511220 Wages-Overtime               | 8,545              | 0                    | 8,545             | 339.38      | .00          | 8,206.04            | 4.0%        |
| 11401 511240 Wages-Temporary              | 0                  | 0                    | 0                 | 747.57      | .00          | -747.57             | .0%         |
| 11401 511330 Wages-Longevity Pay          | 944                | 0                    | 944               | .00         | .00          | 943.75              | .0%         |
| 11401 512141 Social Security              | 65,076             | 0                    | 65,076            | 4,012.76    | .00          | 61,063.50           | 6.2%        |
| 11401 512142 Retirement (Employer)        | 62,684             | 0                    | 62,684            | 3,788.71    | .00          | 58,894.88           | 6.0%        |
| 11401 512144 Health Insurance             | 182,814            | 0                    | 182,814           | 12,973.16   | .00          | 169,840.90          | 7.1%        |
| 11401 512145 Life Insurance               | 278                | 0                    | 278               | 24.78       | .00          | 253.38              | 8.9%        |
| 11401 512151 HSA Contribution             | 16,100             | 0                    | 16,100            | .00         | .00          | 16,100.00           | .0%         |
| 11401 512153 HRA Contribution             | 0                  | 0                    | 0                 | 58.93       | .00          | -58.93              | .0%         |
| 11401 512173 Dental Insurance             | 13,176             | 0                    | 13,176            | 828.87      | .00          | 12,347.13           | 6.3%        |
| 11401 521219 Other Professional Serv      | 7,000              | 0                    | 7,000             | .00         | .00          | 7,000.00            | .0%         |
| 11401 521251 Transcripts                  | 7,000              | 0                    | 7,000             | 353.50      | .00          | 6,646.50            | 5.1%        |

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FROM 2025 01 TO 2025 12

|  | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS     | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|--|--------------------|----------------------|-------------------|-------------|--------------|---------------------|-------------|
| 11401 521255 Paper Service               | 500                | 0                    | 500               | .00         | .00          | 500.00              | .0%         |
| 11401 529159 Witness Fee                 | 3,000              | 0                    | 3,000             | .00         | .00          | 3,000.00            | .0%         |
| 11401 529160 Interpreter Fee             | 160,000            | 0                    | 160,000           | 5,258.26    | .00          | 154,741.74          | 3.3%        |
| 11401 529182 Jury-Meals                  | 5,500              | 0                    | 5,500             | .00         | .00          | 5,500.00            | .0%         |
| 11401 529183 Jury-Mileage                | 18,000             | 0                    | 18,000            | .00         | .00          | 18,000.00           | .0%         |
| 11401 529184 Jury-Misc                   | 3,000              | 0                    | 3,000             | .00         | .00          | 3,000.00            | .0%         |
| 11401 529186 Jury-Per Diem               | 43,000             | 0                    | 43,000            | .00         | .00          | 43,000.00           | .0%         |
| 11401 529190 Jury-Water Cooler           | 1,100              | 0                    | 1,100             | .00         | .00          | 1,100.00            | .0%         |
| 11401 531001 Credit Card Fees            | 25                 | 0                    | 25                | .00         | .00          | 25.00               | .0%         |
| 11401 531243 Furniture & Furnishings     | 8,000              | 0                    | 8,000             | .00         | .00          | 8,000.00            | .0%         |
| 11401 531298 United Parcel Service       | 50                 | 0                    | 50                | .00         | .00          | 50.00               | .0%         |
| 11401 531303 Computer Equipmt & Software | 2,000              | 0                    | 2,000             | .00         | .00          | 2,000.00            | .0%         |
| 11401 531310 Postage Special             | 8,000              | 0                    | 8,000             | .00         | .00          | 8,000.00            | .0%         |
| 11401 531311 Postage & Box Rent          | 25,000             | 0                    | 25,000            | .00         | .00          | 25,000.00           | .0%         |
| 11401 531312 Office Supplies             | 16,000             | 0                    | 16,000            | 504.00      | .00          | 15,496.00           | 3.2%        |
| 11401 531313 Printing & Duplicating      | 8,000              | 0                    | 8,000             | .00         | .00          | 8,000.00            | .0%         |
| 11401 531323 Subscriptions-Tax & Law     | 5,700              | 0                    | 5,700             | .00         | .00          | 5,700.00            | .0%         |
| 11401 531324 Membership Dues             | 500                | 0                    | 500               | 325.00      | .00          | 175.00              | 65.0%       |
| 11401 531326 Advertising                 | 300                | 0                    | 300               | .00         | .00          | 300.00              | .0%         |
| 11401 531348 Educational Supplies        | 350                | 0                    | 350               | .00         | .00          | 350.00              | .0%         |
| 11401 532325 Registration                | 525                | 0                    | 525               | .00         | .00          | 525.00              | .0%         |
| 11401 532332 Mileage                     | 800                | 0                    | 800               | .00         | .00          | 800.00              | .0%         |
| 11401 532335 Meals                       | 500                | 0                    | 500               | .00         | .00          | 500.00              | .0%         |
| 11401 532336 Lodging                     | 650                | 0                    | 650               | .00         | .00          | 650.00              | .0%         |
| 11401 532339 Other Travel & Tolls        | 150                | 0                    | 150               | .00         | .00          | 150.00              | .0%         |
| 11401 533225 Telephone & Fax             | 4,000              | 0                    | 4,000             | .00         | .00          | 4,000.00            | .0%         |
| 11401 533236 Wireless Internet           | 750                | 0                    | 750               | .00         | .00          | 750.00              | .0%         |
| 11401 535242 Maintain Machinery & Equip  | 8,800              | 0                    | 8,800             | 328.23      | .00          | 8,471.77            | 3.7%        |
| 11401 571004 IP Telephony Allocation     | 3,061              | 0                    | 3,061             | .00         | .00          | 3,061.00            | .0%         |
| 11401 571005 Duplicating Allocation      | 726                | 0                    | 726               | .00         | .00          | 726.00              | .0%         |
| 11401 571009 MIS PC Group Allocation     | 8,236              | 0                    | 8,236             | .00         | .00          | 8,236.00            | .0%         |
| 11401 571010 MIS Systems Grp Alloc(ISIS) | 13,668             | 0                    | 13,668            | .00         | .00          | 13,668.00           | .0%         |
| 11401 591519 Other Insurance             | 8,566              | 0                    | 8,566             | .00         | .00          | 8,566.02            | .0%         |
| 11401 593256 Bank Charges                | 150                | 0                    | 150               | .00         | .00          | 150.00              | .0%         |
| TOTAL Clerk of Courts                    | 0                  | 0                    | 0                 | -143,982.89 | .00          | 143,982.89          | .0%         |

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FROM 2025 01 TO 2025 12

|  | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS    | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|--|--------------------|----------------------|-------------------|------------|--------------|---------------------|-------------|
| <b>11402 Judicial Support</b>            |                    |                      |                   |            |              |                     |             |
| 11402 411100 General Property Taxes      | -477,183           | 0                    | -477,183          | -39,765.25 | .00          | -437,417.79         | 8.3%        |
| 11402 511110 Salary-Permanent Regular    | 55,604             | 0                    | 55,604            | .00        | .00          | 55,603.69           | .0%         |
| 11402 511210 Wages-Regular               | 252,440            | 0                    | 252,440           | 16,954.11  | .00          | 235,485.73          | 6.7%        |
| 11402 511220 Wages-Overtime              | 6,560              | 0                    | 6,560             | .00        | .00          | 6,560.41            | .0%         |
| 11402 511330 Wages-Longevity Pay         | 993                | 0                    | 993               | .00        | .00          | 992.50              | .0%         |
| 11402 512141 Social Security             | 21,108             | 0                    | 21,108            | 1,146.18   | .00          | 19,961.90           | 5.4%        |
| 11402 512142 Retirement (Employer)       | 21,934             | 0                    | 21,934            | 1,178.30   | .00          | 20,755.66           | 5.4%        |
| 11402 512144 Health Insurance            | 82,952             | 0                    | 82,952            | 6,172.04   | .00          | 76,780.08           | 7.4%        |
| 11402 512145 Life Insurance              | 152                | 0                    | 152               | 14.11      | .00          | 137.87              | 9.3%        |
| 11402 512151 HSA Contribution            | 7,200              | 0                    | 7,200             | .00        | .00          | 7,200.00            | .0%         |
| 11402 512153 HRA Contribution            | 0                  | 0                    | 0                 | 1,419.71   | .00          | -1,419.71           | .0%         |
| 11402 512173 Dental Insurance            | 4,968              | 0                    | 4,968             | 289.12     | .00          | 4,678.88            | 5.8%        |
| 11402 531312 Office Supplies             | 4,500              | 0                    | 4,500             | 359.36     | .00          | 4,140.64            | 8.0%        |
| 11402 531313 Printing & Duplicating      | 400                | 0                    | 400               | 29.58      | .00          | 370.42              | 7.4%        |
| 11402 531323 Subscriptions-Tax & Law     | 7,500              | 0                    | 7,500             | .00        | .00          | 7,500.00            | .0%         |
| 11402 531326 Advertising                 | 100                | 0                    | 100               | .00        | .00          | 100.00              | .0%         |
| 11402 533225 Telephone & Fax             | 750                | 0                    | 750               | .00        | .00          | 750.00              | .0%         |
| 11402 571004 IP Telephony Allocation     | 3,954              | 0                    | 3,954             | .00        | .00          | 3,954.00            | .0%         |
| 11402 571010 MIS Systems Grp Alloc(ISIS) | 2,989              | 0                    | 2,989             | .00        | .00          | 2,989.00            | .0%         |
| 11402 591519 Other Insurance             | 3,079              | 0                    | 3,079             | .00        | .00          | 3,079.46            | .0%         |
| TOTAL Judicial Support                   | 0                  | 0                    | 0                 | -12,202.74 | .00          | 12,202.74           | .0%         |

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FROM 2025 01 TO 2025 12

|                                     | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS  | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|-------------------------------------|--------------------|----------------------|-------------------|----------|--------------|---------------------|-------------|
| <b>11403 Courts Reimbursements</b>  |                    |                      |                   |          |              |                     |             |
| 11403 411100 General Property Taxes | 57,400             | 0                    | 57,400            | 4,783.33 | .00          | 52,616.67           | 8.3%        |
| 11403 421001 State Aid              | -122,000           | 0                    | -122,000          | .00      | .00          | -122,000.00         | .0%         |
| TOTAL Courts Reimbursements         | -64,600            | 0                    | -64,600           | 4,783.33 | .00          | -69,383.33          | -7.4%       |

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FROM 2025 01 TO 2025 12

|   | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS   | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|---|--------------------|----------------------|-------------------|-----------|--------------|---------------------|-------------|
| <b>114030 COC-GAL Indigent Contract</b> |                    |                      |                   |           |              |                     |             |
| 114030 521212 14002 Legal               | 54,000             | 0                    | 54,000            | 4,500.00  | .00          | 49,500.00           | 8.3%        |
| 114030 521212 14003 Legal               | 201,600            | 0                    | 201,600           | 16,800.00 | .00          | 184,800.00          | 8.3%        |
| 114030 521212 14008 Legal               | 85,000             | 0                    | 85,000            | 7,271.69  | .00          | 77,728.31           | 8.6%        |
| TOTAL COC-GAL Indigent Contract         | 340,600            | 0                    | 340,600           | 28,571.69 | .00          | 312,028.31          | 8.4%        |

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FROM 2025 01 TO 2025 12

|   | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|---|--------------------|----------------------|-------------------|---------|--------------|---------------------|-------------|
| <b>114031 COC-GAL Indigent Non-Contract</b> |                    |                      |                   |         |              |                     |             |
| 114031 451427 GAL-FA/PA NonJuv/Probate      | -145,000           | 0                    | -145,000          | .00     | .00          | -145,000.00         | .0%         |
| 114031 451427 14001 Courts Reimbursement-G  | -30,000            | 0                    | -30,000           | .00     | .00          | -30,000.00          | .0%         |
| 114031 451427 14002 Courts Reimbursement-G  | -20,000            | 0                    | -20,000           | .00     | .00          | -20,000.00          | .0%         |
| 114031 451427 14003 Courts Reimbursement-G  | -7,000             | 0                    | -7,000            | .00     | .00          | -7,000.00           | .0%         |
| 114031 451427 14004 Courts Reimbursement-G  | -1,500             | 0                    | -1,500            | .00     | .00          | -1,500.00           | .0%         |
| 114031 521212 NonContract GAL-NonCriminal   | 6,000              | 0                    | 6,000             | 570.00  | .00          | 5,430.00            | 9.5%        |
| TOTAL COC-GAL Indigent Non-Contract         | -197,500           | 0                    | -197,500          | 570.00  | .00          | -198,070.00         | -.3%        |

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FROM 2025 01 TO 2025 12

|   | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|---|--------------------|----------------------|-------------------|---------|--------------|---------------------|-------------|
| <b>114032 COC-Adversary Counsel</b>       |                    |                      |                   |         |              |                     |             |
| 114032 451427 Atty-NonCriminal Reimb      | -3,000             | 0                    | -3,000            | .00     | .00          | -3,000.00           | .0%         |
| 114032 521212 NonContractAtty-NonCriminal | 4,000              | 0                    | 4,000             | .00     | .00          | 4,000.00            | .0%         |
| TOTAL COC-Adversary Counsel               | 1,000              | 0                    | 1,000             | .00     | .00          | 1,000.00            | .0%         |

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FROM 2025 01 TO 2025 12

|                                     | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|-------------------------------------|--------------------|----------------------|-------------------|---------|--------------|---------------------|-------------|
| <b>114033 COC-Criminal Counsel</b>  |                    |                      |                   |         |              |                     |             |
| 114033 451427 Atty-CF/CM Reimb      | -95,000            | 0                    | -95,000           | .00     | .00          | -95,000.00          | .0%         |
| 114033 521212 NonContractAtty-CF/CM | 15,000             | 0                    | 15,000            | .00     | .00          | 15,000.00           | .0%         |
| TOTAL COC-Criminal Counsel          | -80,000            | 0                    | -80,000           | .00     | .00          | -80,000.00          | .0%         |



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FROM 2025 01 TO 2025 12

|                                     | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|-------------------------------------|--------------------|----------------------|-------------------|---------|--------------|---------------------|-------------|
| <b>114034 COC-Traffic Counsel</b>   |                    |                      |                   |         |              |                     |             |
| 114034 451427 Atty-CT/TR Reimb      | -1,500             | 0                    | -1,500            | .00     | .00          | -1,500.00           | .0%         |
| 114034 521212 NonContractAtty-CT/TR | 2,000              | 0                    | 2,000             | .00     | .00          | 2,000.00            | .0%         |
| TOTAL COC-Traffic Counsel           | 500                | 0                    | 500               | .00     | .00          | 500.00              | .0%         |

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FROM 2025 01 TO 2025 12

|  | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS    | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|--|--------------------|----------------------|-------------------|------------|--------------|---------------------|-------------|
| <b>11404 Commissioner</b>                |                    |                      |                   |            |              |                     |             |
| 11404 411100 General Property Taxes      | -359,890           | 0                    | -359,890          | -29,990.81 | .00          | -329,898.94         | 8.3%        |
| 11404 511110 Salary-Permanent Regular    | 201,131            | 0                    | 201,131           | 9,705.62   | .00          | 191,425.06          | 4.8%        |
| 11404 511210 Wages-Regular               | 63,268             | 0                    | 63,268            | 4,242.78   | .00          | 59,024.77           | 6.7%        |
| 11404 511220 Wages-Overtime              | 447                | 0                    | 447               | .00        | .00          | 446.84              | .0%         |
| 11404 511240 Wages-Temporary             | 0                  | 0                    | 0                 | 2,063.87   | .00          | -2,063.87           | .0%         |
| 11404 512141 Social Security             | 19,559             | 0                    | 19,559            | 1,176.79   | .00          | 18,381.78           | 6.0%        |
| 11404 512142 Retirement (Employer)       | 18,407             | 0                    | 18,407            | 969.40     | .00          | 17,437.34           | 5.3%        |
| 11404 512144 Health Insurance            | 29,193             | 0                    | 29,193            | 2,172.09   | .00          | 27,020.85           | 7.4%        |
| 11404 512145 Life Insurance              | 50                 | 0                    | 50                | 3.94       | .00          | 46.49               | 7.8%        |
| 11404 512151 HSA Contribution            | 2,650              | 0                    | 2,650             | .00        | .00          | 2,650.00            | .0%         |
| 11404 512173 Dental Insurance            | 2,760              | 0                    | 2,760             | 144.56     | .00          | 2,615.44            | 5.2%        |
| 11404 531303 Computer Equipmt & Software | 1,500              | 0                    | 1,500             | .00        | .00          | 1,500.00            | .0%         |
| 11404 531311 Postage & Box Rent          | 3,800              | 0                    | 3,800             | .00        | .00          | 3,800.00            | .0%         |
| 11404 531312 Office Supplies             | 2,000              | 0                    | 2,000             | 341.89     | .00          | 1,658.11            | 17.1%       |
| 11404 531313 Printing & Duplicating      | 1,200              | 0                    | 1,200             | 1.13       | .00          | 1,198.87            | .1%         |
| 11404 531323 Subscriptions-Tax & Law     | 3,800              | 0                    | 3,800             | .00        | .00          | 3,800.00            | .0%         |
| 11404 531324 Membership Dues             | 1,800              | 0                    | 1,800             | 100.00     | .00          | 1,700.00            | 5.6%        |
| 11404 531326 Advertising                 | 100                | 0                    | 100               | .00        | .00          | 100.00              | .0%         |
| 11404 532325 Registration                | 550                | 0                    | 550               | .00        | .00          | 550.00              | .0%         |
| 11404 532332 Mileage                     | 250                | 0                    | 250               | .00        | .00          | 250.00              | .0%         |
| 11404 532335 Meals                       | 100                | 0                    | 100               | .00        | .00          | 100.00              | .0%         |
| 11404 532336 Lodging                     | 300                | 0                    | 300               | .00        | .00          | 300.00              | .0%         |
| 11404 533225 Telephone & Fax             | 100                | 0                    | 100               | .00        | .00          | 100.00              | .0%         |
| 11404 535242 Maintain Machinery & Equip  | 350                | 0                    | 350               | 29.58      | .00          | 320.42              | 8.5%        |
| 11404 571004 IP Telephony Allocation     | 893                | 0                    | 893               | .00        | .00          | 893.00              | .0%         |
| 11404 571010 MIS Systems Grp Alloc(ISIS) | 2,119              | 0                    | 2,119             | .00        | .00          | 2,119.00            | .0%         |
| 11404 591519 Other Insurance             | 3,564              | 0                    | 3,564             | .00        | .00          | 3,564.00            | .0%         |
| TOTAL Commissioner                       | 0                  | 0                    | 0                 | -9,039.16  | .00          | 9,039.16            | .0%         |

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FROM 2025 01 TO 2025 12

|  | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS    | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|--|--------------------|----------------------|-------------------|------------|--------------|---------------------|-------------|
| <b>11405 Family Court Services</b>       |                    |                      |                   |            |              |                     |             |
| 11405 411100 General Property Taxes      | -163,346           | 0                    | -163,346          | -13,612.17 | .00          | -149,733.86         | 8.3%        |
| 11405 451017 Mediation Fee               | -27,000            | 0                    | -27,000           | .00        | .00          | -27,000.00          | .0%         |
| 11405 451018 Custody Studies             | -30,000            | 0                    | -30,000           | .00        | .00          | -30,000.00          | .0%         |
| 11405 451025 Family Marriage Counseling  | -7,500             | 0                    | -7,500            | -460.00    | .00          | -7,040.00           | 6.1%        |
| 11405 451412 Post Judgment Filing Fees   | -9,000             | 0                    | -9,000            | .00        | .00          | -9,000.00           | .0%         |
| 11405 511110 Salary-Permanent Regular    | 78,018             | 0                    | 78,018            | 5,252.19   | .00          | 72,765.38           | 6.7%        |
| 11405 511210 Wages-Regular               | 96,508             | 0                    | 96,508            | 6,400.83   | .00          | 90,107.12           | 6.6%        |
| 11405 512141 Social Security             | 12,923             | 0                    | 12,923            | 884.72     | .00          | 12,038.39           | 6.8%        |
| 11405 512142 Retirement (Employer)       | 10,639             | 0                    | 10,639            | 718.29     | .00          | 9,920.35            | 6.8%        |
| 11405 512144 Health Insurance            | 20,738             | 0                    | 20,738            | 1,543.01   | .00          | 19,195.02           | 7.4%        |
| 11405 512145 Life Insurance              | 29                 | 0                    | 29                | 3.92       | .00          | 24.76               | 13.7%       |
| 11405 512151 HSA Contribution            | 1,800              | 0                    | 1,800             | .00        | .00          | 1,800.00            | .0%         |
| 11405 512173 Dental Insurance            | 2,208              | 0                    | 2,208             | 144.56     | .00          | 2,063.44            | 6.5%        |
| 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   | 150                | 0                    | 150               | .00        | .00          | 150.00              | .0%         |
| 11405 531301 Office Equipment            | 300                | 0                    | 300               | .00        | .00          | 300.00              | .0%         |
| 11405 531311 Postage & Box Rent          | 1,200              | 0                    | 1,200             | .00        | .00          | 1,200.00            | .0%         |
| 11405 531312 Office Supplies             | 1,000              | 0                    | 1,000             | 209.95     | .00          | 790.05              | 21.0%       |
| 11405 531313 Printing & Duplicating      | 850                | 0                    | 850               | .00        | .00          | 850.00              | .0%         |
| 11405 531324 Membership Dues             | 350                | 0                    | 350               | .00        | .00          | 350.00              | .0%         |
| 11405 531326 Advertising                 | 100                | 0                    | 100               | .00        | .00          | 100.00              | .0%         |
| 11405 532325 Registration                | 1,200              | 0                    | 1,200             | .00        | .00          | 1,200.00            | .0%         |
| 11405 532332 Mileage                     | 700                | 0                    | 700               | .00        | .00          | 700.00              | .0%         |
| 11405 532335 Meals                       | 100                | 0                    | 100               | .00        | .00          | 100.00              | .0%         |
| 11405 532336 Lodging                     | 300                | 0                    | 300               | .00        | .00          | 300.00              | .0%         |
| 11405 533225 Telephone & Fax             | 50                 | 0                    | 50                | .00        | .00          | 50.00               | .0%         |
| 11405 535242 Maintain Machinery & Equip  | 500                | 0                    | 500               | 29.58      | .00          | 470.42              | 5.9%        |
| 11405 571004 IP Telephony Allocation     | 383                | 0                    | 383               | .00        | .00          | 383.00              | .0%         |
| 11405 571010 MIS Systems Grp Alloc(ISIS) | 2,136              | 0                    | 2,136             | .00        | .00          | 2,136.00            | .0%         |
| 11405 591519 Other Insurance             | 1,665              | 0                    | 1,665             | .00        | .00          | 1,665.05            | .0%         |
| TOTAL Family Court Services              | 0                  | 0                    | 0                 | 2,361.51   | .00          | -2,361.51           | .0%         |

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FROM 2025 01 TO 2025 12

|                                      | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|--------------------------------------|--------------------|----------------------|-------------------|---------|--------------|---------------------|-------------|
| <b>11407 Law Library</b>             |                    |                      |                   |         |              |                     |             |
| 11407 411100 General Property Taxes  | -7,000             | 0                    | -7,000            | -583.33 | .00          | -6,416.67           | 8.3%        |
| 11407 531323 Subscriptions-Tax & Law | 7,000              | 0                    | 7,000             | .00     | .00          | 7,000.00            | .0%         |
| TOTAL Law Library                    | 0                  | 0                    | 0                 | -583.33 | .00          | 583.33              | .0%         |

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FROM 2025 01 TO 2025 12

|  | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS     | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|--|--------------------|----------------------|-------------------|-------------|--------------|---------------------|-------------|
| <b>11408 Register in Probate</b>         |                    |                      |                   |             |              |                     |             |
| 11408 411100 General Property Taxes      | -211,310           | 0                    | -211,310          | -17,609.15  | .00          | -193,700.62         | 8.3%        |
| 11408 451403 Circuit Court Costs         | -2,200             | 0                    | -2,200            | .00         | .00          | -2,200.00           | .0%         |
| 11408 451407 Filing Fees Due Co Probate  | -30,000            | 0                    | -30,000           | .00         | .00          | -30,000.00          | .0%         |
| 11408 451408 Other Fees Due Co Probate   | -500               | 0                    | -500              | .00         | .00          | -500.00             | .0%         |
| 11408 451428 Claim Against Estate Filing | -400               | 0                    | -400              | .00         | .00          | -400.00             | .0%         |
| 11408 511210 Wages-Regular               | 162,163            | 0                    | 162,163           | 10,886.80   | .00          | 151,276.58          | 6.7%        |
| 11408 511220 Wages-Overtime              | 6,990              | 0                    | 6,990             | .00         | .00          | 6,989.58            | .0%         |
| 11408 511330 Wages-Longevity Pay         | 216                | 0                    | 216               | .00         | .00          | 216.25              | .0%         |
| 11408 512141 Social Security             | 12,334             | 0                    | 12,334            | 818.13      | .00          | 11,516.10           | 6.6%        |
| 11408 512142 Retirement (Employer)       | 11,771             | 0                    | 11,771            | 756.64      | .00          | 11,014.52           | 6.4%        |
| 11408 512144 Health Insurance            | 29,193             | 0                    | 29,193            | 2,172.09    | .00          | 27,020.85           | 7.4%        |
| 11408 512145 Life Insurance              | 38                 | 0                    | 38                | 4.69        | .00          | 33.59               | 12.3%       |
| 11408 512151 HSA Contribution            | 2,650              | 0                    | 2,650             | .00         | .00          | 2,650.00            | .0%         |
| 11408 512173 Dental Insurance            | 1,620              | 0                    | 1,620             | 106.07      | .00          | 1,513.93            | 6.5%        |
| 11408 521219 Other Professional Serv     | 2,500              | 0                    | 2,500             | .00         | .00          | 2,500.00            | .0%         |
| 11408 531301 Office Equipment            | 500                | 0                    | 500               | .00         | .00          | 500.00              | .0%         |
| 11408 531311 Postage & Box Rent          | 6,000              | 0                    | 6,000             | .00         | .00          | 6,000.00            | .0%         |
| 11408 531312 Office Supplies             | 1,000              | 0                    | 1,000             | 509.76      | .00          | 490.24              | 51.0%       |
| 11408 531313 Printing & Duplicating      | 1,200              | 0                    | 1,200             | 29.57       | .00          | 1,170.43            | 2.5%        |
| 11408 531323 Subscriptions-Tax & Law     | 260                | 0                    | 260               | .00         | .00          | 260.00              | .0%         |
| 11408 531324 Membership Dues             | 550                | 0                    | 550               | .00         | .00          | 550.00              | .0%         |
| 11408 531326 Advertising                 | 100                | 0                    | 100               | .00         | .00          | 100.00              | .0%         |
| 11408 531348 Educational Supplies        | 150                | 0                    | 150               | .00         | .00          | 150.00              | .0%         |
| 11408 532325 Registration                | 300                | 0                    | 300               | .00         | .00          | 300.00              | .0%         |
| 11408 532332 Mileage                     | 100                | 0                    | 100               | .00         | .00          | 100.00              | .0%         |
| 11408 533225 Telephone & Fax             | 150                | 0                    | 150               | .00         | .00          | 150.00              | .0%         |
| 11408 571004 IP Telephony Allocation     | 383                | 0                    | 383               | .00         | .00          | 383.00              | .0%         |
| 11408 571005 Duplicating Allocation      | 726                | 0                    | 726               | .00         | .00          | 726.00              | .0%         |
| 11408 571010 MIS Systems Grp Alloc(ISIS) | 2,119              | 0                    | 2,119             | .00         | .00          | 2,119.00            | .0%         |
| 11408 591519 Other Insurance             | 1,396              | 0                    | 1,396             | .00         | .00          | 1,395.95            | .0%         |
| TOTAL Register in Probate                | 0                  | 0                    | 0                 | -2,325.40   | .00          | 2,325.40            | .0%         |
| GRAND TOTAL                              | 0                  | 0                    | 0                 | -131,846.99 | .00          | 131,846.99          | .0%         |

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Jefferson County  
CORPORATION COUNSEL

FROM 2025 01 TO 2025 12

|  | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS    | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|--|--------------------|----------------------|-------------------|------------|--------------|---------------------|-------------|
| <b>100 General Fund</b>                  |                    |                      |                   |            |              |                     |             |
| <b>11501 Corporation Counsel</b>         |                    |                      |                   |            |              |                     |             |
| 11501 411100 General Property Taxes      | -501,862           | 0                    | -501,862          | -41,821.86 | .00          | -460,040.41         | 8.3%        |
| 11501 511110 Salary-Permanent Regular    | 296,615            | 0                    | 296,615           | 17,766.12  | .00          | 278,848.55          | 6.0%        |
| 11501 511210 wages-Regular               | 74,256             | 0                    | 74,256            | 5,011.92   | .00          | 69,244.35           | 6.7%        |
| 11501 511220 wages-Overtime              | 437                | 0                    | 437               | .00        | .00          | 437.12              | .0%         |
| 11501 511330 Wages-Longevity Pay         | 233                | 0                    | 233               | .00        | .00          | 232.50              | .0%         |
| 11501 512141 Social Security             | 27,440             | 0                    | 27,440            | 1,677.75   | .00          | 25,761.98           | 6.1%        |
| 11501 512142 Retirement (Employer)       | 25,405             | 0                    | 25,405            | 1,552.04   | .00          | 23,853.03           | 6.1%        |
| 11501 512144 Health Insurance            | 24,886             | 0                    | 24,886            | 1,543.01   | .00          | 23,342.63           | 6.2%        |
| 11501 512145 Life Insurance              | 103                | 0                    | 103               | 6.76       | .00          | 96.51               | 6.5%        |
| 11501 512151 HSA Contribution            | 2,160              | 0                    | 2,160             | .00        | .00          | 2,160.00            | .0%         |
| 11501 512173 Dental Insurance            | 3,533              | 0                    | 3,533             | 216.84     | .00          | 3,315.96            | 6.1%        |
| 11501 521212 Legal                       | 1,265              | 0                    | 1,265             | .00        | .00          | 1,265.00            | .0%         |
| 11501 521219 Other Professional Serv     | 200                | 0                    | 200               | .00        | .00          | 200.00              | .0%         |
| 11501 531298 United Parcel Service       | 20                 | 0                    | 20                | .00        | .00          | 20.00               | .0%         |
| 11501 531303 Computer Equipmt & Software | 7,300              | 0                    | 7,300             | .00        | .00          | 7,300.00            | .0%         |
| 11501 531311 Postage & Box Rent          | 500                | 0                    | 500               | .00        | .00          | 500.00              | .0%         |
| 11501 531312 Office Supplies             | 1,500              | 0                    | 1,500             | 274.06     | .00          | 1,225.94            | 18.3%       |
| 11501 531313 Printing & Duplicating      | 300                | 0                    | 300               | .00        | .00          | 300.00              | .0%         |
| 11501 531314 Small Items Of Equipment    | 500                | 0                    | 500               | .00        | .00          | 500.00              | .0%         |
| 11501 531323 Subscriptions-Tax & Law     | 9,000              | 0                    | 9,000             | .00        | .00          | 9,000.00            | .0%         |
| 11501 531324 Membership Dues             | 2,700              | 0                    | 2,700             | 300.00     | .00          | 2,400.00            | 11.1%       |
| 11501 532325 Registration                | 1,000              | 0                    | 1,000             | .00        | .00          | 1,000.00            | .0%         |
| 11501 532332 Mileage                     | 300                | 0                    | 300               | .00        | .00          | 300.00              | .0%         |
| 11501 532335 Meals                       | 200                | 0                    | 200               | .00        | .00          | 200.00              | .0%         |
| 11501 532336 Lodging                     | 1,000              | 0                    | 1,000             | .00        | .00          | 999.75              | .0%         |
| 11501 533225 Telephone & Fax             | 150                | 0                    | 150               | .00        | .00          | 150.00              | .0%         |
| 11501 571004 IP Telephony Allocation     | 638                | 0                    | 638               | .00        | .00          | 638.00              | .0%         |
| 11501 571005 Duplicating Allocation      | 51                 | 0                    | 51                | .00        | .00          | 51.00               | .0%         |
| 11501 571009 MIS PC Group Allocation     | 11,530             | 0                    | 11,530            | .00        | .00          | 11,530.00           | .0%         |
| 11501 571010 MIS Systems Grp Alloc(ISIS) | 5,126              | 0                    | 5,126             | .00        | .00          | 5,126.00            | .0%         |
| 11501 591519 Other Insurance             | 3,515              | 0                    | 3,515             | .00        | .00          | 3,515.45            | .0%         |
| TOTAL Corporation Counsel                | 0                  | 0                    | 0                 | -13,473.36 | .00          | 13,473.36           | .0%         |
| GRAND TOTAL                              | 0                  | 0                    | 0                 | -13,473.36 | .00          | 13,473.36           | .0%         |

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Jefferson County  
COUNTY BOARD

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FROM 2025 01 TO 2025 12

|  | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS    | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|--|--------------------|----------------------|-------------------|------------|--------------|---------------------|-------------|
| <b>100 General Fund</b>                  |                    |                      |                   |            |              |                     |             |
| <b>11601 County Board</b>                |                    |                      |                   |            |              |                     |             |
| 11601 411100 General Property Taxes      | -289,479           | 0                    | -289,479          | -24,123.23 | .00          | -265,355.51         | 8.3%        |
| 11601 511110 Salary-Permanent Regular    | 44,880             | 0                    | 44,880            | 3,740.00   | .00          | 41,140.00           | 8.3%        |
| 11601 512141 Social Security             | 7,120              | 0                    | 7,120             | 758.59     | .00          | 6,361.27            | 10.7%       |
| 11601 514151 Per Diem                    | 93,070             | 0                    | 93,070            | 6,175.00   | .00          | 86,895.00           | 6.6%        |
| 11601 531311 Postage & Box Rent          | 400                | 0                    | 400               | .00        | .00          | 400.00              | .0%         |
| 11601 531312 Office Supplies             | 500                | 0                    | 500               | .00        | .00          | 500.00              | .0%         |
| 11601 531313 Printing & Duplicating      | 3,200              | 0                    | 3,200             | .00        | .00          | 3,200.00            | .0%         |
| 11601 531321 Publication Of Legal Notice | 11,000             | 0                    | 11,000            | .00        | .00          | 11,000.00           | .0%         |
| 11601 531324 Membership Dues             | 16,000             | 0                    | 16,000            | .00        | .00          | 16,000.00           | .0%         |
| 11601 532325 Registration                | 1,000              | 0                    | 1,000             | .00        | .00          | 1,000.00            | .0%         |
| 11601 532332 Mileage                     | 21,000             | 0                    | 21,000            | 1,431.54   | .00          | 19,568.46           | 6.8%        |
| 11601 532335 Meals                       | 2,500              | 0                    | 2,500             | .00        | .00          | 2,500.00            | .0%         |
| 11601 532336 Lodging                     | 1,000              | 0                    | 1,000             | 330.00     | .00          | 670.00              | 33.0%       |
| 11601 532339 Other Travel & Tolls        | 0                  | 0                    | 0                 | 4.00       | .00          | -4.00               | .0%         |
| 11601 571004 IP Telephony Allocation     | 128                | 0                    | 128               | .00        | .00          | 128.00              | .0%         |
| 11601 571005 Duplicating Allocation      | 2,300              | 0                    | 2,300             | .00        | .00          | 2,300.00            | .0%         |
| 11601 571009 MIS PC Group Allocation     | 59,300             | 0                    | 59,300            | .00        | .00          | 59,300.00           | .0%         |
| 11601 571010 MIS Systems Grp Alloc(ISIS) | 25,628             | 0                    | 25,628            | .00        | .00          | 25,628.00           | .0%         |
| 11601 591519 Other Insurance             | 453                | 0                    | 453               | .00        | .00          | 452.88              | .0%         |
| TOTAL County Board                       | 0                  | 0                    | 0                 | -11,684.10 | .00          | 11,684.10           | .0%         |

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Jefferson County  
COUNTY BOARD

FROM 2025 01 TO 2025 12

|   | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS    | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|---|--------------------|----------------------|-------------------|------------|--------------|---------------------|-------------|
| <b>11602 Board Indirect</b>               |                    |                      |                   |            |              |                     |             |
| 11602 411100 General Property Taxes       | -229,397           | 0                    | -229,397          | -19,116.42 | .00          | -210,280.58         | 8.3%        |
| 11602 593405 JCEDC                        | 129,897            | 0                    | 129,897           | .00        | .00          | 129,897.00          | .0%         |
| 11602 593409 Literacy Council Donation    | 18,500             | 0                    | 18,500            | 2,700.00   | .00          | 15,800.00           | 14.6%       |
| 11602 593410 Free Clinic Donation         | 60,000             | 0                    | 60,000            | .00        | .00          | 60,000.00           | .0%         |
| 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                 | -416.42    | .00          | 416.42              | .0%         |



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Jefferson County  
COUNTY BOARD

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FROM 2025 01 TO 2025 12

|                                     | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS    | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|-------------------------------------|--------------------|----------------------|-------------------|------------|--------------|---------------------|-------------|
| <b>11603 Historical Commission</b>  |                    |                      |                   |            |              |                     |             |
| 11603 594950 Operating Reserve      | 5,605              | 0                    | 5,605             | .00        | .00          | 5,604.86            | .0%         |
| 11603 699700 Resv Applied Operating | -5,605             | 0                    | -5,605            | .00        | .00          | -5,604.86           | .0%         |
| TOTAL Historical Commission         | 0                  | 0                    | 0                 | .00        | .00          | .00                 | .0%         |
| GRAND TOTAL                         | 0                  | 0                    | 0                 | -12,100.52 | .00          | 12,100.52           | .0%         |

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COUNTY CLERK

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FROM 2025 01 TO 2025 12

|  | 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      | -211,041        | 0                 | -211,041       | -17,586.73 | .00          | -193,453.98      | 8.3%     |
| 11701 431001 Marriage License Fees       | -24,000         | 0                 | -24,000        | -1,495.00  | .00          | -22,505.00       | 6.2%     |
| 11701 451003 Marriage Waiver Fees        | -500            | 0                 | -500           | -25.00     | .00          | -475.00          | 5.0%     |
| 11701 451033 Marriage Lic Void / Refund  | -30             | 0                 | -30            | .00        | .00          | -30.00           | .0%      |
| 11701 451044 Domestic Waiver Fee         | 0               | 0                 | 0              | 35.00      | .00          | -35.00           | .0%      |
| 11701 451308 Postage Fees                | -1,000          | 0                 | -1,000         | -83.70     | .00          | -916.30          | 8.4%     |
| 11701 451404 Passport Fees               | -28,000         | 0                 | -28,000        | -3,115.00  | .00          | -24,885.00       | 11.1%    |
| 11701 451413 Passport Photo Fees         | -10,000         | 0                 | -10,000        | -1,189.88  | .00          | -8,810.12        | 11.9%    |
| 11701 511110 Salary-Permanent Regular    | 92,186          | 0                 | 92,186         | 6,283.98   | .00          | 85,901.62        | 6.8%     |
| 11701 511210 Wages-Regular               | 92,980          | 0                 | 92,980         | 5,641.34   | .00          | 87,338.28        | 6.1%     |
| 11701 511220 Wages-Overtime              | 509             | 0                 | 509            | 11.14      | .00          | 497.37           | 2.2%     |
| 11701 512141 Social Security             | 13,141          | 0                 | 13,141         | 861.20     | .00          | 12,279.96        | 6.6%     |
| 11701 512142 Retirement (Employer)       | 12,487          | 0                 | 12,487         | 798.56     | .00          | 11,688.76        | 6.4%     |
| 11701 512144 Health Insurance            | 31,107          | 0                 | 31,107         | 2,005.92   | .00          | 29,101.12        | 6.4%     |
| 11701 512145 Life Insurance              | 38              | 0                 | 38             | 3.11       | .00          | 35.23            | 8.1%     |
| 11701 512151 HSA Contribution            | 2,700           | 0                 | 2,700          | .00        | .00          | 2,700.00         | .0%      |
| 11701 512173 Dental Insurance            | 2,760           | 0                 | 2,760          | 166.25     | .00          | 2,593.75         | 6.0%     |
| 11701 529167 Conservation Congress       | 1,800           | 0                 | 1,800          | .00        | .00          | 1,800.00         | .0%      |
| 11701 531301 Office Equipment            | 1,000           | 0                 | 1,000          | .00        | .00          | 1,000.00         | .0%      |
| 11701 531311 Postage & Box Rent          | 3,700           | 0                 | 3,700          | 54.90      | .00          | 3,645.10         | 1.5%     |
| 11701 531312 Office Supplies             | 1,000           | 0                 | 1,000          | .00        | .00          | 1,000.00         | .0%      |
| 11701 531313 Printing & Duplicating      | 1,400           | 0                 | 1,400          | .00        | .00          | 1,400.00         | .0%      |
| 11701 531324 Membership Dues             | 125             | 0                 | 125            | .00        | .00          | 125.00           | .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                | 500             | 0                 | 500            | .00        | .00          | 500.00           | .0%      |
| 11701 532332 Mileage                     | 100             | 0                 | 100            | .00        | .00          | 100.00           | .0%      |
| 11701 532335 Meals                       | 100             | 0                 | 100            | .00        | .00          | 100.00           | .0%      |
| 11701 532336 Lodging                     | 800             | 0                 | 800            | .00        | .00          | 800.00           | .0%      |
| 11701 571004 IP Telephony Allocation     | 383             | 0                 | 383            | .00        | .00          | 383.00           | .0%      |
| 11701 571005 Duplicating Allocation      | 574             | 0                 | 574            | .00        | .00          | 574.00           | .0%      |
| 11701 571009 MIS PC Group Allocation     | 11,530          | 0                 | 11,530         | .00        | .00          | 11,530.00        | .0%      |
| 11701 571010 MIS Systems Grp Alloc(ISIS) | 1,709           | 0                 | 1,709          | .00        | .00          | 1,709.00         | .0%      |
| 11701 591519 Other Insurance             | 1,742           | 0                 | 1,742          | .00        | .00          | 1,742.12         | .0%      |
| TOTAL County Clerk                       | 0               | 0                 | 0              | -7,633.91  | .00          | 7,633.91         | .0%      |

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FROM 2025 01 TO 2025 12

|  | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS    | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|--|--------------------|----------------------|-------------------|------------|--------------|---------------------|-------------|
| <b>11702 Elections</b>                   |                    |                      |                   |            |              |                     |             |
| 11702 411100 General Property Taxes      | -39,619            | 0                    | -39,619           | -3,301.60  | .00          | -36,317.58          | 8.3%        |
| 11702 472004 Election Reimbursement      | -25,000            | 0                    | -25,000           | -51.30     | .00          | -24,948.70          | .2%         |
| 11702 472007 Municipal Other Charges     | -600               | 0                    | -600              | -230.18    | .00          | -369.82             | 38.4%       |
| 11702 472008 SVRS charges-Govt Units     | -5,000             | 0                    | -5,000            | -2,632.40  | .00          | -2,367.60           | 52.6%       |
| 11702 473015 Election Maint Contracts    | -24,000            | 0                    | -24,000           | -20,728.84 | .00          | -3,271.16           | 86.4%       |
| 11702 511210 Wages-Regular               | 0                  | 0                    | 0                 | 634.78     | .00          | -634.78             | .0%         |
| 11702 512141 Social Security             | 32                 | 0                    | 32                | 40.36      | .00          | -8.04               | 124.9%      |
| 11702 512142 Retirement (Employer)       | 29                 | 0                    | 29                | 44.12      | .00          | -14.76              | 150.3%      |
| 11702 512144 Health Insurance            | 0                  | 0                    | 0                 | 308.60     | .00          | -308.60             | .0%         |
| 11702 512145 Life Insurance              | 0                  | 0                    | 0                 | .14        | .00          | -.14                | .0%         |
| 11702 512173 Dental Insurance            | 0                  | 0                    | 0                 | 14.46      | .00          | -14.46              | .0%         |
| 11702 514151 Per Diem                    | 423                | 0                    | 423               | .00        | .00          | 422.50              | .0%         |
| 11702 521219 Other Professional Serv     | 12,000             | 0                    | 12,000            | 4,820.50   | .00          | 7,179.50            | 40.2%       |
| 11702 531303 Computer Equipmt & Software | 1,600              | 0                    | 1,600             | .00        | .00          | 1,600.00            | .0%         |
| 11702 531311 Postage & Box Rent          | 10                 | 0                    | 10                | .00        | .00          | 10.00               | .0%         |
| 11702 531312 Office Supplies             | 2,000              | 0                    | 2,000             | .00        | .00          | 2,000.00            | .0%         |
| 11702 531313 Printing & Duplicating      | 40,000             | 0                    | 40,000            | 9,451.84   | .00          | 30,548.16           | 23.6%       |
| 11702 531321 Publication Of Legal Notice | 6,670              | 0                    | 6,670             | .00        | .00          | 6,670.00            | .0%         |
| 11702 531351 Gas/Diesel                  | 70                 | 0                    | 70                | .00        | .00          | 70.00               | .0%         |
| 11702 532325 Registration                | 0                  | 0                    | 0                 | 95.00      | .00          | -95.00              | .0%         |
| 11702 532332 Mileage                     | 100                | 0                    | 100               | .00        | .00          | 100.00              | .0%         |
| 11702 532335 Meals                       | 100                | 0                    | 100               | .00        | .00          | 100.00              | .0%         |
| 11702 533236 Wireless Internet           | 600                | 0                    | 600               | .00        | .00          | 600.00              | .0%         |
| 11702 535242 Maintain Machinery & Equip  | 25,000             | 0                    | 25,000            | 24,987.88  | .00          | 12.12               | 100.0%      |
| 11702 571004 IP Telephony Allocation     | 128                | 0                    | 128               | .00        | .00          | 128.00              | .0%         |
| 11702 571005 Duplicating Allocation      | 20                 | 0                    | 20                | .00        | .00          | 20.00               | .0%         |
| 11702 571009 MIS PC Group Allocation     | 4,942              | 0                    | 4,942             | .00        | .00          | 4,942.00            | .0%         |
| 11702 571010 MIS Systems Grp Alloc(ISIS) | 495                | 0                    | 495               | .00        | .00          | 495.00              | .0%         |
| TOTAL Elections                          | 0                  | 0                    | 0                 | 13,453.36  | .00          | -13,453.36          | .0%         |

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COUNTY CLERK

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FROM 2025 01 TO 2025 12

|  | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS    | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|--|--------------------|----------------------|-------------------|------------|--------------|---------------------|-------------|
| <b>11703 Insurance General, Auto, WC</b> |                    |                      |                   |            |              |                     |             |
| 11703 591519 Other Insurance             | 0                  | 0                    | 0                 | 608,385.00 | .00          | -608,385.00         | .0%         |
| TOTAL Insurance General, Auto, WC        | 0                  | 0                    | 0                 | 608,385.00 | .00          | -608,385.00         | .0%         |

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COUNTY CLERK

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FROM 2025 01 TO 2025 12

|                                       | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|---------------------------------------|--------------------|----------------------|-------------------|---------|--------------|---------------------|-------------|
| <b>11704 Dog Licenses</b>             |                    |                      |                   |         |              |                     |             |
| 11704 529003 Dog Listing Fees         | 12,090             | 0                    | 12,090            | .00     | .00          | 12,090.00           | .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                    | 29,090             | 0                    | 29,090            | .00     | .00          | 29,090.00           | .0%         |

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FROM 2025 01 TO 2025 12

|                                     | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | ACTUALS    | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|-------------------------------------|--------------------|----------------------|-------------------|------------|--------------|---------------------|-------------|
| <b>11705 ICC Activity</b>           |                    |                      |                   |            |              |                     |             |
| 11705 473010 Intercounty Billed     | -150               | 0                    | -150              | .00        | .00          | -150.00             | .0%         |
| 11705 531313 Printing & Duplicating | 50                 | 0                    | 50                | .00        | .00          | 50.00               | .0%         |
| 11705 532335 Meals                  | 100                | 0                    | 100               | .00        | .00          | 100.00              | .0%         |
| TOTAL ICC Activity                  | 0                  | 0                    | 0                 | .00        | .00          | .00                 | .0%         |
| GRAND TOTAL                         | 0                  | 0                    | 0                 | 612,330.35 | .00          | -612,330.35         | .0%         |