

AGENDA

*REVISED 03-20-2025

Executive Committee Meeting

Videoconference OR

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

March 26, 2025

8:30 a.m.

Executive Committee

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

[Join the TEAMS meeting now](#)

Meeting ID: 248 069 546 55

Passcode: wy9YS9yg

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 March 11, 2025 County Board meeting minutes
7. Approval of February 26, 2025 Executive Committee minutes
8. Discussion and possible action on municipal library board appointments
9. Discussion on District 17 County Board appointment
10. *Discussion on filling vacancies on the Human Services Board and Finance Committee
11. Discussion on Spring Legislative Breakfast
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 April 30, 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.

**JEFFERSON COUNTY BOARD MINUTES
TUESDAY, March 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 Herbst, who were present via Zoom.

Supervisor Roberts was absent.

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

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

Luckey certified compliance with the Open Meetings Law.

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

Wineke, Executive Committee Chair, moved to approve the County Board minutes from February 11, 2025. Seconded by Morris 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 March 27, 2025, at 7:00 p.m.
2. Annual Report – Lake Ripley Management District given by Meg Turville-Heitz.
3. Annual Report – Blue Spring Lake Management District/Lower Spring Lake Protection and Rehabilitation District given by John Kannard.
4. Treasurer’s Monthly Report.

Public Comment: A poem read by Human Services Director Brent Ruehlow regarding the Matz Center.

Special Order of Business:

1. Overview of 2024 financial results and proposed 2025 budget amendment update given by Finance Director
Tuesday, March 11, 2025

Marc DeVries.

Mary Roberts present via zoom at 7:25 p.m.

Committee Reports, Resolutions, Proclamations, and Ordinances:

Luckey, Interim County Administrator, introduced Proclamation No. 2024-05. Proclaiming April 13 – 19, 2025 as National 9-1-1 Telecommunicator Week

NOW, THEREFORE, BE IT PROCLAIMED by the Jefferson County Board of Supervisors that April 13th – 19th, 2025 is hereby recognized as National 9-1-1 Public Safety Telecommunicators Week and all government officials, parents, teachers, school administrators, caregivers, business leaders, non-profit organizations, and the people of Jefferson County to observe this week with training, events, and activities to educate the public on 9-1-1 and its services.

Morris moved for the adoption of Proclamation No. 2024-05. Seconded by Backlund and passed.

Wineke, Executive Committee Chair, introduced Resolution No. 2024-89. Urging Governor Evers and the Wisconsin Legislature to Support the County Courts

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.

Fiscal note: The fiscal impact of this resolution is not immediately determinable.

Wineke moved for the adoption of Resolution No. 2024-89. Seconded by Poulson and passed.

Wineke, Executive Committee Chair, introduced Resolution No. 2024-90. Authorizing the execution of Intergovernmental Agreement with City of Watertown for Right-of-Way Permit Review Services for Broadband Expansion Project

NOW THEREFORE, BE IT RESOLVED, the Jefferson County Board of Supervisors authorizes the County Administrator to negotiate, finalize and execute an Intergovernmental Agreement with the City of Watertown to provide for Right-of-Way Permit Review services for the Bug Tussel Wireless fiber project.

Fiscal Note: Staff costs for the engineering review

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are already included in the 2025 budget. No budget adjustment is necessary.

Wineke moved for the adoption of Resolution No. 2024-90. Seconded by Poulson and passed.

Jones, Finance Committee Chair, introduced Resolution No. 2024-91. Authorizing budget amendments to offset fiscal year 2024 departmental deficits

NOW, THEREFORE, BE IT RESOLVED that the aforementioned increases in revenues and expenditures and transfers of funds are hereby approved and the 2024 budget is amended to reflect the same.

Fiscal Note: Jefferson County ended the 2024 fiscal year with \$429,999.38 in unallocated contingency funds. This resolution reduces the unallocated contingency budget to \$402,489.62.

Central Services: Staff turnover and subsequent leave payouts overspent the department's budget.

Emergency Management: Staff turnover and subsequent leave payouts overspent the department's budget.

Planning and Zoning: Clean Sweep and Household Hazardous Waste program expenses were higher than expected during 2024.

Treasurer: Unanticipated expenses related to the foreclosure of the Tyson property have caused the Treasurer's department to exceed its budget.

As a budget amendment, this resolution requires twenty 20 out of 30 affirmative votes from the total membership of the County Board for passage.

Jones moved for the adoption of Resolution No. 2024-91. Seconded by Jaeckel and passed. Ayes 29 (Jones, Richardson, Preuss, Zaring, Braughler, Herbst, Morris, Wineke, Degner, Hafften, Tracy, Truax, Lund, Nass, Turville-Heitz, Kutz, White, Drayna, Backlund, Kannard, Poulson, Jaeckel, Lindl, Foelker, Golson, Callan, Gulig, Roberts, Christensen), Noes 1 (Goose), Abstain 0, Absent 0, Vacant 0.

Jones, Finance Committee Chair, introduced Resolution No. 2024-92. Authorizing year-end requests to carry over budget appropriations from fiscal year 2024 to fiscal year 2025 and amending the 2025 budget

NOW, THEREFORE, BE IT RESOLVED that the funds in the accounts identified in the Finance Committee minutes of March 6, 2025, and referenced above, totaling \$46,773,757.21, are designated as non-lapsing in the 2024 budget and carried over to the 2025 departmental budgets which are hereby amended in the respective amounts.

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BE IT FURTHER RESOLVED the appropriations for operational costs, projects and plans through fund balance, proceeds from sale of County property and opioid settlement funds as provided in the Executive Summary and the attachment hereto hereby amends the 2024 budget accordingly.

Fiscal Note: The committed, restricted, and non-restricted amounts disclosed above require Board approval to be carried forward into the 2025 budget. This resolution authorizes the Finance Director 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.

Explanation of governmental funds: Non-spendable funds are funds that include prepaid items, deposits, and inventory accounts. Spendable, restricted funds are funds that are legally restricted by statutes, contracts, or funding source. Spendable, committed funds are funds that are spendable at the discretion of the County Board.

Explanation of proprietary funds (Highway): Capital net position represents items that are depreciated along with land (which is not depreciated). Restricted net position relates to municipal deposits for subsequent year work by the County. Non-restricted net position includes both required items and discretionary items.

Jones moved for the adoption of Resolution No. 2024-92. Seconded by Jaeckel and passed. Ayes 29 (Jones, Richardson, Preuss, Zarling, Braughler, Herbst, Morris, Wineke, Degner, Hafften, Tracy, Truax, Lund, Nass, Turville-Heitz, Kutz, White, Drayna, Backlund, Kannard, Poulson, Jaeckel, Lindl, Foelker, Golson, Callan, Gulig, Roberts, Christensen), Noes 1 (Groose), Abstain 0, Absent 0, Vacant 0.

Braughler, Human Resources Committee Chair, introduced Ordinance No. 2024-21. Amending HR0360 Hours of Work, Overtime, and Compensatory Time and HR0645 Holidays

NOW, THEREFORE IT BE ORDAINED by the Jefferson County Board of Supervisors that Section HR0360, "Hours of Work, Overtime, and Compensatory Time" and HR0645, "Holi-day Pay" of the Personnel Ordinance be amended as follows.

Fiscal Note: The fiscal impact of this change is dependent on the number of non-exempt employees required to work on designated holidays. Approximate cost annually for 9 holidays, impacting 8 hours per shift, covering 17 positions, is \$17,442, which will be absorbed within individual departments as applicable. No additional tax levy is required.

Braughler moved for the adoption of Ordinance No.

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2024-21. Seconded by Callan 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. 2024-22. 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 R4585A-25, R4586A-25 and R4587A-25 were referred to the Jefferson County Planning and Zoning Committee for public hearing on January 16, 2025 and February 20, 2025, and

WHEREAS, at its meeting on January 16, 2025 and February 20, 2025, the Planning and Zoning Committee considered the request to amend the Official Zoning Map of Jefferson County after conducting a public hearing regarding the requested amendment, and after receiving a recommendation from the affected Town, hereby make the following recommendation to the Board of Supervisors in open session, and

WHEREAS, given due notice, the affected town board has provided its recommendation, and

WHEREAS, the Planning and Zoning Committee has reviewed and considered the facts presented in the application and received at the public hearing, relating to the listed petitions and compliance with criteria and standards set forth in s. 91.48 of the Wisconsin Statutes and s. 11.11(c)6 of the Jefferson County Zoning Ordinance for rezoning out of an A-1 Exclusive Agricultural zone, and

WHEREAS, the Planning and Zoning Committee has found that the criteria and standards set forth in s. 91.48 of the Wisconsin Statutes and s. 11.11(c)6 of the Jefferson County Zoning Ordinance for rezoning out of an A-1 Exclusive Agricultural zone have been met and the petitions are consistent with the Jefferson County Comprehensive Plan and Farmland Preservation Plan as identified in the Decision of the Planning and Zoning Committee, 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 and s. 11.11(c)6 of the Jefferson County Zoning Ordinance for

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rezoning out of an A-1 Exclusive Agricultural zone are met by the proposed amendment to the official zoning map, and

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

Jaeckel moved for the adoption of Ordinance No. 2024-22. Seconded by Poulson and passed.

Kannard abstained from voting due to potential conflict of interest.

Nass, County Administrator Search Committee Chair, introduced Resolution No. 2024-93. Appointing Michael Luckey County Administrator

NOW, THEREFORE, BE IT RESOLVED that Michael Luckey is hereby appointed as the County Administrator effective March 11, 2025, in accordance with the attached employment agreement; and

BE IT FURTHER RESOLVED, the County Board Chair is authorized to execute the attached employment agreement on behalf of Jefferson County.

Fiscal Note: Funding for this contract has been included in the Administration budget. No budget amendment is necessary.

Wineke moved for the adoption of Resolution No. 2024-93. Seconded by Poulson and passed.

Public Comment: (General) Attorney John Chavez, Candidate for Jefferson County Circuit Court Judge for Branch 1.

Announcements:

Supplemental information presented at the March 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.

There being no further business, Jaeckel moved that the Board adjourn. Seconded by Backlund and passed at 8:02 p.m.

Tuesday, March 11, 2025

COMMITTEE MINUTES
February 26, 2025
Executive Committee

1. **Call to Order**

Meeting was called to order by Wineke at 1:00 p.m.

2. **Roll Call**

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

Others Present via ZOOM: Brandon White

Others Present: Michael Luckey, Tammie Jaeger, Danielle Thompson, Dana Scherer, Kevin Weismann, Brian Udovich

Others Present via ZOOM: Jennifer Weber, Sarana Stolar, Jenn Robinson

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

Luckey certified compliance with the Open Meetings Law.

4. **Review of Agenda**

No changes.

5. **Public Comment**

None

6. **Approval of February 11, 2025 County Board meeting minutes**

Draft minutes were provided for review.

Motion by Poulson/Christensen to approve February 11, 2025 County Board meeting minutes as presented. Motion passed 5-0.

7. **Approval of January 29, 2025 Executive Committee minutes**

Draft minutes were provided for review.

Motion by Poulson/Christensen to approve January 29, 2025 Executive Committee meeting minutes as printed. Motion passed 5-0.

8. **Discussion and possible action on Resolution – Urging Governor Evers and the Wisconsin Legislature to Support the County Courts**

A draft resolution was provided for review. Luckey reviewed the resolution.

Motion by Nass/Poulson to support the Resolution – Urging governor Evers and the Wisconsin Legislature to Support the County Courts and forward to the County Board for their consideration. Motion passed 5-0.

9. **Discussion and possible action on proposed Intergovernmental Agreement with the City of Watertown for permit review services**

Luckey shared the draft Intergovernmental Agreement. Luckey, Udovich and Thompson discussed the Intergovernmental Agreement.

Motion by Nass/Poulson to approve the Intergovernmental Agreement with the City of Watertown for permit review services and forward to the County Board for their consideration. Motion passed 5-0.

10. Discussion on Spring Legislative Breakfast

The next Legislative Breakfast is scheduled for April 25th. Luckey would like feedback on the December meeting and ideas for the Spring meeting. This will be discussed at the next meeting. No action taken.

11. Discussion on State Legislation/budget Priorities & Capitol Visits

Weismann asked about county staff participating in State Park and Rec advocacy in Madison. The committee supports staff participation. Luckey talked about the WCA Legislative Conference. Nass, Reinbold and Luckey met with all the Senators and Representatives in Madison. No action taken.

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

Luckey said the EMS Working Group is almost complete. There are some decisions that still need to be made related to staff support and research that the committee may need. University Alliance will be looked at to do this work.

Motion by Nass/Christensen to authorize the County Administrator to solicit bids. Motion passed 5-0

13. Update on Youth Government Day

Friday, **May** Planning meeting is scheduled for . One idea was to have a policy workshop that would include participation from the County Board.

14. Financial Reports

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

Financial Reports were provided for review. No action taken.

15. County Administrator's monthly report

Luckey highlighted the following: Class Action Lawsuits, PSC Chair meeting, Strategic Plan meetings, John Fox, Director of Facilities, working on final building project items, grant work. No action taken.

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

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

Agenda Items:

- Approval of February 26, 2025 Executive Committee minutes
- Approval of March 11, 2025 County Board minutes
- Financial Reports
- Update on Emergency Medical Services (EMS)
- County Administrator's Monthly Report
- Discussion on Spring Legislative Breakfast

17. Adjourn

Motion by Poulson/Christensen to adjourn. Motion passed 5-0.

03/19/2025
12:31:24

Jefferson County
ADMINISTRATION (YEAR TO DATE)

FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
11101 Administrator							
11101 411100 General Property Taxes	0	0	0	-120,001.52	.00	120,001.52	.0%
11101 474023 Dept Vehicle Charges	0	0	0	-65.17	.00	65.17	.0%
11101 511110 Salary-Permanent Regular	0	0	0	48,157.14	.00	-48,157.14	.0%
11101 511210 Wages-Regular	0	0	0	12,883.40	.00	-12,883.40	.0%
11101 512141 Social Security	0	0	0	4,498.11	.00	-4,498.11	.0%
11101 512142 Retirement (Employer)	0	0	0	4,242.32	.00	-4,242.32	.0%
11101 512144 Health Insurance	0	0	0	8,134.77	.00	-8,134.77	.0%
11101 512145 Life Insurance	0	0	0	15.96	.00	-15.96	.0%
11101 512173 Dental Insurance	0	0	0	498.11	.00	-498.11	.0%
11101 521219 Other Professional Serv	0	2,263,665	2,263,665	575.00	.00	2,263,089.52	.0%
11101 531303 Computer Equipmt & Software	0	-7,250	-7,250	.00	.00	-7,250.00	.0%
11101 531311 Postage & Box Rent	0	0	0	.78	.00	-.78	.0%
11101 531312 Office Supplies	0	0	0	.38	.00	-.38	.0%
11101 531322 Subscriptions	0	0	0	179.00	.00	-179.00	.0%
11101 531351 Gas/Diesel	0	0	0	27.11	.00	-27.11	.0%
11101 532325 Registration	0	0	0	1,853.00	.00	-1,853.00	.0%
11101 532334 Commercial Travel	0	0	0	502.67	.00	-502.67	.0%
11101 532335 Meals	0	0	0	223.79	.00	-223.79	.0%
11101 532336 Lodging	0	0	0	409.22	.00	-409.22	.0%
11101 532339 Other Travel & Tolls	0	0	0	73.50	.00	-73.50	.0%
11101 533225 Telephone & Fax	0	0	0	82.38	.00	-82.38	.0%
11101 535242 Maintain Machinery & Equip	0	0	0	293.87	.00	-293.87	.0%
11101 571004 IP Telephony Allocation	0	0	0	31.92	.00	-31.92	.0%
11101 571005 Duplicating Allocation	0	0	0	3.67	.00	-3.67	.0%
11101 571009 MIS PC Group Allocation	0	0	0	594.33	.00	-594.33	.0%
11101 571010 MIS Systems Grp Alloc(ISIS)	0	0	0	249.17	.00	-249.17	.0%
11101 699999 Budgetary Fund Balance	0	-2,256,415	-2,256,415	.00	.00	-2,256,414.52	.0%
TOTAL Administrator	0	0	0	-36,537.09	.00	36,537.09	.0%

03/19/2025
12:31:25

Jefferson County
ADMINISTRATION (YEAR TO DATE)

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11102 Treatment Court							
11102 411100 General Property Taxes	0	0	0	-12,311.82	.00	12,311.82	.0%
11102 511210 Wages-Regular	0	0	0	13,825.41	.00	-13,825.41	.0%
11102 512141 Social Security	0	0	0	1,057.64	.00	-1,057.64	.0%
11102 512142 Retirement (Employer)	0	0	0	877.70	.00	-877.70	.0%
11102 512145 Life Insurance	0	0	0	1.90	.00	-1.90	.0%
11102 521219 Other Professional Serv	0	70,000	70,000	33,643.64	.00	36,356.36	48.1%
11102 529299 Purchase Care & Services	0	0	0	4,392.17	.00	-4,392.17	.0%
11102 531313 Printing & Duplicating	0	0	0	106.27	.00	-106.27	.0%
11102 532325 Registration	0	0	0	400.00	.00	-400.00	.0%
11102 532336 Lodging	0	0	0	196.00	.00	-196.00	.0%
11102 571004 IP Telephony Allocation	0	0	0	31.92	.00	-31.92	.0%
11102 571009 MIS PC Group Allocation	0	0	0	686.33	.00	-686.33	.0%
11102 571010 MIS Systems Grp Alloc(ISIS)	0	0	0	71.17	.00	-71.17	.0%
11102 699999 Budgetary Fund Balance	0	-70,000	-70,000	.00	.00	-70,000.00	.0%
TOTAL Treatment Court	0	0	0	42,978.33	.00	-42,978.33	.0%
GRAND TOTAL	0	0	0	6,441.24	.00	-6,441.24	.0%

03/19/2025
12:32:54

Jefferson County
CLERK OF COURTS (YEAR TO DATE)

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
11401 Clerk of Courts							
11401 411100 General Property Taxes	0	0	0	-120,731.42	.00	120,731.42	.0%
11401 421001 State Aid	0	0	0	-151,703.00	.00	151,703.00	.0%
11401 421072 State Aid Interpreter	0	0	0	-16,971.00	.00	16,971.00	.0%
11401 441005 Overweight Fine 10% Co Share	0	0	0	-269.43	.00	269.43	.0%
11401 441013 Ignition Interlock Surcharge	0	0	0	-974.68	.00	974.68	.0%
11401 441014 Restitution Admin Surcharge	0	0	0	-99.34	.00	99.34	.0%
11401 441020 Other Fines/Due County	0	0	0	-508.42	.00	508.42	.0%
11401 442010 Restitution Revenue	0	0	0	-540.00	.00	540.00	.0%
11401 442015 Restitution Surcharge	0	0	0	-876.46	.00	876.46	.0%
11401 451014 CS Program Fees	0	0	0	-100.00	.00	100.00	.0%
11401 451403 Circuit Court Costs	0	0	0	-3,526.55	.00	3,526.55	.0%
11401 451405 Misc Court Fees	0	0	0	-8,995.69	.00	8,995.69	.0%
11401 451419 Municipal Court	0	0	0	-85.00	.00	85.00	.0%
11401 451425 Psych Fees Reimbursement	0	0	0	-57.73	.00	57.73	.0%
11401 481001 Interest & Dividends	0	0	0	-15,825.66	.00	15,825.66	.0%
11401 511110 Salary-Permanent Regular	0	0	0	46,544.01	.00	-46,544.01	.0%
11401 511210 Wages-Regular	0	0	0	99,648.40	.00	-99,648.40	.0%
11401 511220 Wages-Overtime	0	0	0	616.95	.00	-616.95	.0%
11401 511240 Wages-Temporary	0	0	0	1,328.82	.00	-1,328.82	.0%
11401 512141 Social Security	0	0	0	10,557.84	.00	-10,557.84	.0%
11401 512142 Retirement (Employer)	0	0	0	9,769.09	.00	-9,769.09	.0%
11401 512144 Health Insurance	0	0	0	33,040.01	.00	-33,040.01	.0%
11401 512145 Life Insurance	0	0	0	49.00	.00	-49.00	.0%
11401 512153 HRA Contribution	0	0	0	85.00	.00	-85.00	.0%
11401 512173 Dental Insurance	0	0	0	2,754.87	.00	-2,754.87	.0%
11401 521219 Other Professional Serv	0	0	0	2,750.00	.00	-2,750.00	.0%
11401 521251 Transcripts	0	0	0	1,203.50	.00	-1,203.50	.0%
11401 529159 Witness Fee	0	0	0	313.56	.00	-313.56	.0%
11401 529160 Interpreter Fee	0	0	0	11,640.84	.00	-11,640.84	.0%
11401 529182 Jury-Meals	0	0	0	168.91	.00	-168.91	.0%
11401 529183 Jury-Mileage	0	0	0	3,310.89	.00	-3,310.89	.0%
11401 529186 Jury-Per Diem	0	0	0	9,460.00	.00	-9,460.00	.0%
11401 529190 Jury-Water Cooler	0	0	0	103.36	.00	-103.36	.0%
11401 531243 Furniture & Furnishings	0	0	0	-1,000.00	.00	1,000.00	.0%
11401 531310 Postage Special	0	0	0	832.40	.00	-832.40	.0%

03/19/2025
12:32:55

Jefferson County
CLERK OF COURTS (YEAR TO DATE)

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11401 531311 Postage & Box Rent	0	0	0	4,703.39	.00	-4,703.39	.0%
11401 531312 Office Supplies	0	0	0	1,150.55	.00	-1,150.55	.0%
11401 531313 Printing & Duplicating	0	0	0	171.72	.00	-171.72	.0%
11401 531323 Subscriptions-Tax & Law	0	0	0	484.20	.00	-484.20	.0%
11401 531324 Membership Dues	0	0	0	325.00	.00	-325.00	.0%
11401 532336 Lodging	0	0	0	98.00	.00	-98.00	.0%
11401 533225 Telephone & Fax	0	0	0	291.68	.00	-291.68	.0%
11401 535242 Maintain Machinery & Equip	0	0	0	662.63	.00	-662.63	.0%
11401 571004 IP Telephony Allocation	0	0	0	255.08	.00	-255.08	.0%
11401 571005 Duplicating Allocation	0	0	0	60.50	.00	-60.50	.0%
11401 571009 MIS PC Group Allocation	0	0	0	686.33	.00	-686.33	.0%
11401 571010 MIS Systems Grp Alloc(ISIS)	0	0	0	1,139.00	.00	-1,139.00	.0%
TOTAL Clerk of Courts	0	0	0	-78,058.85	.00	78,058.85	.0%

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11402 Judicial Support							
11402 411100 General Property Taxes	0	0	0	-79,530.50	.00	79,530.50	.0%
11402 511210 Wages-Regular	0	0	0	45,447.19	.00	-45,447.19	.0%
11402 512141 Social Security	0	0	0	3,073.77	.00	-3,073.77	.0%
11402 512142 Retirement (Employer)	0	0	0	3,158.57	.00	-3,158.57	.0%
11402 512144 Health Insurance	0	0	0	16,541.12	.00	-16,541.12	.0%
11402 512145 Life Insurance	0	0	0	28.22	.00	-28.22	.0%
11402 512173 Dental Insurance	0	0	0	1,025.12	.00	-1,025.12	.0%
11402 531312 Office Supplies	0	0	0	359.36	.00	-359.36	.0%
11402 531313 Printing & Duplicating	0	0	0	88.73	.00	-88.73	.0%
11402 531323 Subscriptions-Tax & Law	0	0	0	578.94	.00	-578.94	.0%
11402 533225 Telephone & Fax	0	0	0	58.53	.00	-58.53	.0%
11402 571004 IP Telephony Allocation	0	0	0	329.50	.00	-329.50	.0%
11402 571010 MIS Systems Grp Alloc(ISIS)	0	0	0	249.08	.00	-249.08	.0%
TOTAL Judicial Support	0	0	0	-8,592.37	.00	8,592.37	.0%

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11403 Courts Reimbursements							
11403 411100 General Property Taxes	0	0	0	9,566.66	.00	-9,566.66	.0%
TOTAL Courts Reimbursements	0	0	0	9,566.66	.00	-9,566.66	.0%

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
114030 COC-GAL Indigent Contract							
114030 521212 14002 Legal	0	0	0	9,000.00	.00	-9,000.00	.0%
114030 521212 14003 Legal	0	0	0	33,600.00	.00	-33,600.00	.0%
114030 521212 14008 Legal	0	0	0	14,271.68	.00	-14,271.68	.0%
TOTAL COC-GAL Indigent Contract	0	0	0	56,871.68	.00	-56,871.68	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
114031 COC-GAL Indigent Non-Contract							
114031 451427 GAL-FA/PA NonJuv/Probate	0	0	0	-5,523.13	.00	5,523.13	.0%
114031 451427 14001 Courts Reimbursement-G	0	0	0	-1,168.45	.00	1,168.45	.0%
114031 451427 14002 Courts Reimbursement-G	0	0	0	-2,968.50	.00	2,968.50	.0%
114031 451427 14003 Courts Reimbursement-G	0	0	0	-305.42	.00	305.42	.0%
114031 451427 14004 Courts Reimbursement-G	0	0	0	-340.81	.00	340.81	.0%
114031 521212 NonContract GAL-NonCriminal	0	0	0	2,240.00	.00	-2,240.00	.0%
TOTAL COC-GAL Indigent Non-Contract	0	0	0	-8,066.31	.00	8,066.31	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
114032 COC-Adversary Counsel							
114032 451427 Atty-NonCriminal Reimb	0	0	0	-110.50	.00	110.50	.0%
TOTAL COC-Adversary Counsel	0	0	0	-110.50	.00	110.50	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
114033 COC-Criminal Counsel							
114033 451427 Atty-CF/CM Reimb	0	0	0	-3,170.22	.00	3,170.22	.0%
TOTAL COC-Criminal Counsel	0	0	0	-3,170.22	.00	3,170.22	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11404 Commissioner							
11404 411100 General Property Taxes	0	0	0	-59,981.62	.00	59,981.62	.0%
11404 511110 Salary-Permanent Regular	0	0	0	26,176.37	.00	-26,176.37	.0%
11404 511210 Wages-Regular	0	0	0	11,370.70	.00	-11,370.70	.0%
11404 511240 Wages-Temporary	0	0	0	3,341.34	.00	-3,341.34	.0%
11404 512141 Social Security	0	0	0	2,999.87	.00	-2,999.87	.0%
11404 512142 Retirement (Employer)	0	0	0	2,609.50	.00	-2,609.50	.0%
11404 512144 Health Insurance	0	0	0	5,821.23	.00	-5,821.23	.0%
11404 512145 Life Insurance	0	0	0	7.88	.00	-7.88	.0%
11404 512153 HRA Contribution	0	0	0	1,654.78	.00	-1,654.78	.0%
11404 512173 Dental Insurance	0	0	0	512.56	.00	-512.56	.0%
11404 531311 Postage & Box Rent	0	0	0	595.94	.00	-595.94	.0%
11404 531312 Office Supplies	0	0	0	570.94	.00	-570.94	.0%
11404 531313 Printing & Duplicating	0	0	0	2.30	.00	-2.30	.0%
11404 531323 Subscriptions-Tax & Law	0	0	0	289.47	.00	-289.47	.0%
11404 531324 Membership Dues	0	0	0	280.00	.00	-280.00	.0%
11404 531326 Advertising	0	0	0	767.54	.00	-767.54	.0%
11404 533225 Telephone & Fax	0	0	0	16.46	.00	-16.46	.0%
11404 535242 Maintain Machinery & Equip	0	0	0	88.74	.00	-88.74	.0%
11404 571004 IP Telephony Allocation	0	0	0	74.42	.00	-74.42	.0%
11404 571010 MIS Systems Grp Alloc(ISIS)	0	0	0	176.58	.00	-176.58	.0%
TOTAL Commissioner	0	0	0	-2,625.00	.00	2,625.00	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11405 Family Court Services							
11405 411100 General Property Taxes	0	0	0	-27,224.34	.00	27,224.34	.0%
11405 451017 Mediation Fee	0	0	0	-869.91	.00	869.91	.0%
11405 451018 Custody Studies	0	0	0	-4,423.53	.00	4,423.53	.0%
11405 451025 Family Marriage Counseling	0	0	0	-1,040.00	.00	1,040.00	.0%
11405 451412 Post Judgment Filing Fees	0	0	0	-500.00	.00	500.00	.0%
11405 511110 Salary-Permanent Regular	0	0	0	14,187.59	.00	-14,187.59	.0%
11405 511210 Wages-Regular	0	0	0	17,319.59	.00	-17,319.59	.0%
11405 512141 Social Security	0	0	0	2,393.13	.00	-2,393.13	.0%
11405 512142 Retirement (Employer)	0	0	0	1,932.78	.00	-1,932.78	.0%
11405 512144 Health Insurance	0	0	0	4,135.28	.00	-4,135.28	.0%
11405 512145 Life Insurance	0	0	0	7.84	.00	-7.84	.0%
11405 512173 Dental Insurance	0	0	0	512.56	.00	-512.56	.0%
11405 521219 Other Professional Serv	0	0	0	.00	199.90	-199.90	.0%
11405 521296 Computer Support	0	0	0	1,246.63	.00	-1,246.63	.0%
11405 531311 Postage & Box Rent	0	0	0	244.57	.00	-244.57	.0%
11405 531312 Office Supplies	0	0	0	209.95	.00	-209.95	.0%
11405 531324 Membership Dues	0	0	0	260.00	.00	-260.00	.0%
11405 532332 Mileage	0	0	0	24.50	.00	-24.50	.0%
11405 535242 Maintain Machinery & Equip	0	0	0	139.19	.00	-139.19	.0%
11405 571004 IP Telephony Allocation	0	0	0	31.92	.00	-31.92	.0%
11405 571010 MIS Systems Grp Alloc(ISIS)	0	0	0	178.00	.00	-178.00	.0%
TOTAL Family Court Services	0	0	0	8,765.75	199.90	-8,965.65	.0%

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11407 Law Library							
11407 411100 General Property Taxes	0	0	0	-1,166.66	.00	1,166.66	.0%
TOTAL Law Library	0	0	0	-1,166.66	.00	1,166.66	.0%

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11408 Register in Probate							
11408 411100 General Property Taxes	0	0	0	-35,218.30	.00	35,218.30	.0%
11408 451403 Circuit Court Costs	0	0	0	-131.00	.00	131.00	.0%
11408 451407 Filing Fees Due Co Probate	0	0	0	-2,624.47	.00	2,624.47	.0%
11408 451428 Claim Against Estate Filing	0	0	0	-30.00	.00	30.00	.0%
11408 511210 Wages-Regular	0	0	0	29,351.35	.00	-29,351.35	.0%
11408 512141 Social Security	0	0	0	2,206.33	.00	-2,206.33	.0%
11408 512142 Retirement (Employer)	0	0	0	2,039.95	.00	-2,039.95	.0%
11408 512144 Health Insurance	0	0	0	5,821.23	.00	-5,821.23	.0%
11408 512145 Life Insurance	0	0	0	9.38	.00	-9.38	.0%
11408 512173 Dental Insurance	0	0	0	376.07	.00	-376.07	.0%
11408 531311 Postage & Box Rent	0	0	0	1,629.96	.00	-1,629.96	.0%
11408 531312 Office Supplies	0	0	0	509.76	.00	-509.76	.0%
11408 531313 Printing & Duplicating	0	0	0	504.36	.00	-504.36	.0%
11408 531323 Subscriptions-Tax & Law	0	0	0	189.20	.00	-189.20	.0%
11408 531324 Membership Dues	0	0	0	320.00	.00	-320.00	.0%
11408 531326 Advertising	0	0	0	767.54	.00	-767.54	.0%
11408 571004 IP Telephony Allocation	0	0	0	31.92	.00	-31.92	.0%
11408 571005 Duplicating Allocation	0	0	0	60.50	.00	-60.50	.0%
11408 571010 MIS systems Grp Alloc(ISIS)	0	0	0	176.58	.00	-176.58	.0%
TOTAL Register in Probate	0	0	0	5,990.36	.00	-5,990.36	.0%
GRAND TOTAL	0	0	0	-20,595.46	199.90	20,395.56	.0%

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Jefferson County
CORPORATION COUNSEL (YEAR TO DATE)

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
11501 Corporation Counsel							
11501 411100 General Property Taxes	0	0	0	-83,643.72	.00	83,643.72	.0%
11501 511110 Salary-Permanent Regular	0	0	0	48,676.09	.00	-48,676.09	.0%
11501 511210 wages-Regular	0	0	0	13,516.53	.00	-13,516.53	.0%
11501 512141 Social Security	0	0	0	4,585.07	.00	-4,585.07	.0%
11501 512142 Retirement (Employer)	0	0	0	4,239.22	.00	-4,239.22	.0%
11501 512144 Health Insurance	0	0	0	4,135.28	.00	-4,135.28	.0%
11501 512145 Life Insurance	0	0	0	14.12	.00	-14.12	.0%
11501 512173 Dental Insurance	0	0	0	754.17	.00	-754.17	.0%
11501 521219 Other Professional Serv	0	0	0	35.96	.00	-35.96	.0%
11501 531303 Computer Equipmt & Software	0	0	0	3,365.00	.00	-3,365.00	.0%
11501 531311 Postage & Box Rent	0	0	0	66.61	.00	-66.61	.0%
11501 531312 Office Supplies	0	0	0	284.75	.00	-284.75	.0%
11501 531323 Subscriptions-Tax & Law	0	0	0	434.20	.00	-434.20	.0%
11501 531324 Membership Dues	0	0	0	300.00	.00	-300.00	.0%
11501 532325 Registration	0	0	0	300.00	.00	-300.00	.0%
11501 532335 Meals	0	0	0	196.00	.00	-196.00	.0%
11501 532339 Other Travel & Tolls	0	0	0	36.00	.00	-36.00	.0%
11501 535242 Maintain Machinery & Equip	0	0	0	106.02	.00	-106.02	.0%
11501 571004 IP Telephony Allocation	0	0	0	53.17	.00	-53.17	.0%
11501 571005 Duplicating Allocation	0	0	0	4.25	.00	-4.25	.0%
11501 571009 MIS PC Group Allocation	0	0	0	960.83	.00	-960.83	.0%
11501 571010 MIS Systems Grp Alloc(ISIS)	0	0	0	427.17	.00	-427.17	.0%
TOTAL Corporation Counsel	0	0	0	-1,153.28	.00	1,153.28	.0%
GRAND TOTAL	0	0	0	-1,153.28	.00	1,153.28	.0%

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Jefferson County
COUNTY BOARD (YEAR TO DATE)

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
11601 County Board							
11601 411100 General Property Taxes	0	0	0	-48,246.46	.00	48,246.46	.0%
11601 511110 Salary-Permanent Regular	0	0	0	7,480.00	.00	-7,480.00	.0%
11601 512141 Social Security	0	0	0	1,633.37	.00	-1,633.37	.0%
11601 514151 Per Diem	0	0	0	13,835.00	.00	-13,835.00	.0%
11601 531311 Postage & Box Rent	0	0	0	9.31	.00	-9.31	.0%
11601 531312 Office Supplies	0	0	0	38.12	.00	-38.12	.0%
11601 531313 Printing & Duplicating	0	0	0	258.00	.00	-258.00	.0%
11601 531321 Publication Of Legal Notice	0	0	0	3,018.74	.00	-3,018.74	.0%
11601 531324 Membership Dues	0	0	0	13,869.51	.00	-13,869.51	.0%
11601 532332 Mileage	0	0	0	3,016.22	.00	-3,016.22	.0%
11601 532335 Meals	0	0	0	34.04	.00	-34.04	.0%
11601 532336 Lodging	0	0	0	330.00	.00	-330.00	.0%
11601 532339 Other Travel & Tolls	0	0	0	25.75	.00	-25.75	.0%
11601 535242 Maintain Machinery & Equip	0	0	0	101.60	.00	-101.60	.0%
11601 571004 IP Telephony Allocation	0	0	0	10.67	.00	-10.67	.0%
11601 571005 Duplicating Allocation	0	0	0	191.67	.00	-191.67	.0%
11601 571009 MIS PC Group Allocation	0	0	0	4,941.67	.00	-4,941.67	.0%
11601 571010 MIS Systems Grp Alloc(ISIS)	0	0	0	2,135.67	.00	-2,135.67	.0%
TOTAL County Board	0	0	0	2,682.88	.00	-2,682.88	.0%

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Jefferson County
COUNTY BOARD (YEAR TO DATE)

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11602 Board Indirect							
11602 411100 General Property Taxes	0	0	0	-38,232.84	.00	38,232.84	.0%
11602 593405 JCEDC	0	0	0	130,282.50	.00	-130,282.50	.0%
11602 593409 Literacy Council Donation	0	0	0	2,700.00	.00	-2,700.00	.0%
11602 593413 Railroad Consortium Donation	0	0	0	16,000.00	.00	-16,000.00	.0%
TOTAL Board Indirect	0	0	0	110,749.66	.00	-110,749.66	.0%

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Jefferson County
COUNTY BOARD (YEAR TO DATE)

FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11603 Historical Commission							
11603 594950 Operating Reserve	0	-24	-24	.00	.00	-23.76	.0%
11603 699700 Resv Applied Operating	0	24	24	.00	.00	23.76	.0%
TOTAL Historical Commission	0	0	0	.00	.00	.00	.0%
GRAND TOTAL	0	0	0	113,432.54	.00	-113,432.54	.0%

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Jefferson County
COUNTY CLERK (YEAR TO DATE)

FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
11701 County Clerk							
11701 411100 General Property Taxes	0	0	0	-35,173.46	.00	35,173.46	.0%
11701 431001 Marriage License Fees	0	0	0	-3,380.00	.00	3,380.00	.0%
11701 451003 Marriage Waiver Fees	0	0	0	-135.00	.00	135.00	.0%
11701 451044 Domestic Waiver Fee	0	0	0	35.00	.00	-35.00	.0%
11701 451308 Postage Fees	0	0	0	-279.00	.00	279.00	.0%
11701 451404 Passport Fees	0	0	0	-9,135.00	.00	9,135.00	.0%
11701 451413 Passport Photo Fees	0	0	0	-3,769.67	.00	3,769.67	.0%
11701 511110 Salary-Permanent Regular	0	0	0	16,920.78	.00	-16,920.78	.0%
11701 511210 wages-Regular	0	0	0	15,115.58	.00	-15,115.58	.0%
11701 511220 wages-Overtime	0	0	0	11.14	.00	-11.14	.0%
11701 512141 Social Security	0	0	0	2,313.65	.00	-2,313.65	.0%
11701 512142 Retirement (Employer)	0	0	0	2,144.16	.00	-2,144.16	.0%
11701 512144 Health Insurance	0	0	0	5,374.26	.00	-5,374.26	.0%
11701 512145 Life Insurance	0	0	0	6.22	.00	-6.22	.0%
11701 512173 Dental Insurance	0	0	0	589.45	.00	-589.45	.0%
11701 531311 Postage & Box Rent	0	0	0	494.50	.00	-494.50	.0%
11701 531312 Office Supplies	0	0	0	226.72	.00	-226.72	.0%
11701 531313 Printing & Duplicating	0	0	0	90.89	.00	-90.89	.0%
11701 571004 IP Telephony Allocation	0	0	0	31.92	.00	-31.92	.0%
11701 571005 Duplicating Allocation	0	0	0	47.83	.00	-47.83	.0%
11701 571009 MIS PC Group Allocation	0	0	0	960.83	.00	-960.83	.0%
11701 571010 MIS Systems Grp Alloc(ISIS)	0	0	0	142.42	.00	-142.42	.0%
TOTAL County Clerk	0	0	0	-7,366.78	.00	7,366.78	.0%

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Jefferson County
COUNTY CLERK (YEAR TO DATE)

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11702 Elections							
11702 411100 General Property Taxes	0	0	0	-6,603.20	.00	6,603.20	.0%
11702 472004 Election Reimbursement	0	0	0	-51.30	.00	51.30	.0%
11702 472007 Municipal Other Charges	0	0	0	-242.74	.00	242.74	.0%
11702 472008 SVRS charges-Govt Units	0	0	0	-2,632.40	.00	2,632.40	.0%
11702 473015 Election Maint Contracts	0	0	0	-22,698.46	.00	22,698.46	.0%
11702 511210 wages-Regular	0	0	0	1,698.99	.00	-1,698.99	.0%
11702 512141 Social Security	0	0	0	113.18	.00	-113.18	.0%
11702 512142 Retirement (Employer)	0	0	0	118.09	.00	-118.09	.0%
11702 512144 Health Insurance	0	0	0	825.98	.00	-825.98	.0%
11702 512145 Life Insurance	0	0	0	.28	.00	-.28	.0%
11702 512173 Dental Insurance	0	0	0	51.26	.00	-51.26	.0%
11702 514151 Per Diem	0	0	0	65.00	.00	-65.00	.0%
11702 521219 Other Professional Serv	0	0	0	8,632.50	.00	-8,632.50	.0%
11702 531312 Office Supplies	0	0	0	39.26	.00	-39.26	.0%
11702 531313 Printing & Duplicating	0	0	0	20,722.53	.00	-20,722.53	.0%
11702 531321 Publication Of Legal Notice	0	0	0	3,723.60	.00	-3,723.60	.0%
11702 532325 Registration	0	0	0	95.00	.00	-95.00	.0%
11702 532332 Mileage	0	0	0	15.40	.00	-15.40	.0%
11702 533236 wireless Internet	0	0	0	15.99	.00	-15.99	.0%
11702 535242 Maintain Machinery & Equip	0	0	0	24,987.88	.00	-24,987.88	.0%
11702 571004 IP Telephony Allocation	0	0	0	10.67	.00	-10.67	.0%
11702 571005 Duplicating Allocation	0	0	0	1.67	.00	-1.67	.0%
11702 571009 MIS PC Group Allocation	0	0	0	411.83	.00	-411.83	.0%
11702 571010 MIS Systems Grp Alloc(ISIS)	0	0	0	41.25	.00	-41.25	.0%
TOTAL Elections	0	0	0	29,342.26	.00	-29,342.26	.0%

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Jefferson County
COUNTY CLERK (YEAR TO DATE)

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11703 Insurance General, Auto, WC							
11703 591519 Other Insurance	0	0	0	598,321.45	.00	-598,321.45	.0%
TOTAL Insurance General, Auto, WC	0	0	0	598,321.45	.00	-598,321.45	.0%

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Jefferson County
COUNTY CLERK (YEAR TO DATE)

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11705 ICC Activity							
11705 594950 Operating Reserve	0	-7	-7	.00	.00	-6.50	.0%
11705 699700 Resv Applied Operating	0	7	7	.00	.00	6.50	.0%
TOTAL ICC Activity	0	0	0	.00	.00	.00	.0%
GRAND TOTAL	0	0	0	612,363.53	.00	-612,363.53	.0%