

# AGENDA

## Executive Committee Meeting

### Videoconference OR

Jefferson County Courthouse  
311 S. Center Avenue, Room C2063  
Jefferson, WI 53549

May 28, 2025

8:30 a.m.

### Executive Committee

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

[Join the TEAMS meeting now](#)

Meeting ID: 245 516 248 780 7

Passcode: fi3ik6WG

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 May 13, 2025 County Board meeting minutes
7. Approval of April 30, 2025 Executive Committee minutes
8. Discussion and possible action on Resolution - Authorizing the County Administrator to Sign the 2025-2029 Soil and Water Resource Management Master Grant Contract with the Wisconsin Department of Agriculture, Trade and Consumer Protection
9. Discussion and possible action on proposed Utility Easements for the Food and Beverage Innovation Campus
10. Discussion and possible action on resolutions of statewide concern to be brought to the Wisconsin Counties Association annual meeting:
  - a. Knowles-Nelson Stewardship
  - b. Emergency Management Funding
  - c. Local Input on Department of Agriculture, Trade and Consumer Protection Administrative Code Chapter 51
11. Financial Reports
  - a. Administration
  - b. Clerk of Courts
  - c. Corporation Counsel
  - d. County Board
  - e. County Clerk
12. County Administrator's monthly report
13. Discussion and possible action on tentative future meeting schedule and agenda items  
The next scheduled meeting date is June 25, 2025 at 8:30 a.m.
14. 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

April 30, 2025

Executive Committee

**1. Call to Order**

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

**2. Roll Call**

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

Members excused: Brandon White

Others Present: Michael Luckey, Danielle Thompson, Jim Braughler, Audrey McGraw, and Kevin Weismann

Others Present via ZOOM: Sarana Stolar

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

Luckey certified compliance with the Open Meetings Law.

**4. Review of Agenda**

Item #14 was moved to after item #8

**5. Public Comment**

None

**6. Approval of April 15, 2025 County Board meeting minutes**

Draft minutes were provided for review.

Motion by Nass/Poulson to approve April 15, 2025 County Board meeting minutes as presented. Motion passed 4-0.

**7. Approval of March 26, 2025 Executive Committee minutes**

Draft minutes were provided for review.

Motion by Christensen/Poulson to approve March 26, 2025 Executive Committee meeting minutes as printed. Motion passed 4-0.

**8. Discussion and possible action of WCA convention opportunity. The County is asked to be a co-host for 2025 WCA convention, which entails having an exhibit booth and recognition.**

Motion by Nass/Poulson to approve being a co-host for the 2025 WCA convention. Motion passed 4-0.

**9. Update on Youth Government Day.**

There will be 45 11<sup>th</sup> grade students from three schools attending. The schools are Fort Atkinson, Johnson Creek, and Waterloo. No action taken.

**10. Discussion on Resolutions for WCA Annual Business Meeting. No action taken.**

No action taken.

**11. Discussion and possible action on Resolution – Supporting the Knowles-Nelson Stewardship Program.**

Motion by Christensen/Poulson to approve the Resolution to Support the Knowles-Nelson Stewardship Program and forward to the County Board for consideration. Motion passed 4-0.

**12. Discussion and possible action on Intergovernmental Agreement with the City of Waterloo for the EMS Workgroup Consultant.**

Motion by Poulson/Christensen to approve the Resolution for an Intergovernmental Agreement with the City of Waterloo for the EMS Workgroup and forward to the County Board for consideration. Motion passed 4-0.

**13. Discussion and possible action on Resolution – Accepting a Grant from the Cities for Financial Empowerment Fund, Inc. and Authorizing Agreements with them and Community Action Coalition of South-Central Wisconsin and Amending the 2025 Budget in the Human Services Department.**

Motion by Poulson/Christensen to approve the Resolution Accepting a Grant from the Cities for Financial Empowerment Fund, Inc. and Authorizing Agreements with them and Community Action Coalition of South-Central Wisconsin and Amending the 2025 Budget in the Human Services Department. Motion passed 4-0.

**14. Recap of Spring Legislative Breakfast.**

Wineke suggested inviting school districts to the next Legislative Breakfast. No action taken.

**15. Financial Reports**

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

Financial Reports were provided for review. No action taken.

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

Luckey highlighted the following: LNG Utility Aid- working on change in state law, Blood drives, new parking lot across from the courthouse, Treatment Court, avian flu, EMS, Broadband, FEC, Economic Development, Old Highway Shop, Habitat for Humanity, Active threat training, and Legislative Breakfast. No action taken.

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

Regular Meeting – 28, 2025 at 8:30 a.m.

Agenda Items:

- Approval of April 30, 2025 Executive Committee minutes
- Approval of May 13, 2025 County Board minutes
- Financial Reports
- County Administrator's Monthly Report

Brandon joined the meeting via zoom at 9:22 a.m.

**18. Adjourn**

Motion by Poulson/Christensen to adjourn at 9:23 a.m. Motion passed 5-0.

**JEFFERSON COUNTY BOARD MINUTES  
TUESDAY, May 13, 2025, 7:00 P.M.**

Chair Steve Nass presiding.

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

Supervisors Groose, Haften, and Truax, were absent.

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 Haften	District 12.....	Matthew Tracy
District 13.....	Amanda Truax	District 14.....	Kirk Lund
District 15.....	Steven J. Nass	District 16.....	Meg Turville-Heitz
District 17.....	Phil Ristow	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

Golson 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 April 15, 2025. Seconded by Jaeckel 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 May 15, 2025, at 7:00 p.m.
2. Treasurer's Monthly Report.

Haften present in person at 7:01 p.m.

**Public Comment: None**

**Special Order of Business:**

1. Presentation on Whitewater Solar Project given by Nick Haus.
2. Presentation on Opioid Settlement given by Michael Lucky.

Truax present via zoom at 7:04 p.m.

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**Annual Reports:**

Land and Water Conservation Director, Patricia Cicero and Register of Deeds, Staci Hoffman. The annual reports were received, placed on file, but not printed in the minutes pursuant to Board Rule 3.03(13).

**Committee Reports, Resolutions, Proclamations, and Ordinances:****Wineke, Executive Committee Chair, introduced Resolution No. 2025-12. Authorizing an Intergovernmental Agreement with the City of Waterloo for the EMS Working Group Consultant**

NOW, THEREFORE, BE IT RESOLVED that the County Administrator is authorized to enter into an Intergovernmental Agreement with the City of Waterloo for EMS Workgroup Consultant Services in substantially the same form attached draft.

*Fiscal Note: Funding for the contract with UniverCity Alliance was approved by the County Board of Supervisors at its March 11, 2025 meeting and is provided for in the Administration budget. No budget amendment is necessary to enact this resolution.*

**Wineke moved for the adoption of Resolution No. 2025-12. Seconded by Poulson and passed.**

**Wineke, Executive Committee Chair, introduced Resolution No. 2025-13. Supporting the Continuation of Wisconsin's Knowles-Nelson Stewardship Program**

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors hereby expresses its strong support for the Wisconsin Knowles-Nelson Stewardship Program and respectfully urges the Wisconsin State Legislature and the Governor to extend the program and continue to fund it as part of the upcoming state budget and into the future, and

BE IT FURTHER RESOLVED that the Jefferson County Clerk is directed to forward a copy of this resolution to the Governor of Wisconsin, members of the Wisconsin State Legislature representing Jefferson County, the Wisconsin Department of Natural Resources, and the Wisconsin Counties Association.

*Fiscal Note: Support from the Knowles-Nelson Stewardship program has been essential to the development of the Jefferson County Parks system. Since 1978, Jefferson County has been awarded \$1.8 million of Knowles-Nelson Stewardship grants towards the completion or acquisition of such projects like the Interurban Trail, Rock Lake Park, Korth Park, Carnes Park, and kayak launches at Burnt Village and Kanow Park.*

**Wineke moved for the adoption of Resolution No.**

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**2025-13. Seconded by Poulson and passed.**

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

**Jones, Finance Committee Chair, introduced Resolution No. 2025-14. Accepting \$24,500 in Wisconsin Opioid Response Funding on behalf of the Jefferson County Drug Free Coalition and Amending the 2025 Health Department Budget**

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors hereby accepts \$24,500 in Wisconsin State Opioid Response Funding for the Jefferson County Health Department on behalf of the Jefferson County Drug Free Coalition and amends the 2025 budget accordingly.

*Fiscal Note: 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.*

**Jones moved for the adoption of Resolution No. 2025-14. Seconded by Jaeckel and passed.**

Ayes 29 (Jones, Richardson, Preuss, Zarling, Braughler, Herbst, Morris, Wineke, Degner, Hafften, Tracy, Truax, Lund, Nass, Turville-Heitz, Ristow, White, Drayna, Backlund, Kannard, Poulson, Jaeckel, Lindl, Foelker, Golson, Callan, Gulig, Roberts, Christensen), Noes 0, Abstain 0, Absent 1 (Groose), Vacant 0.

**Jones, Finance Committee Chair, introduced Resolution No. 2025-15. Increasing the Fees for CPR classes provided by the Jefferson County Health Department and amending the 2025 budget**

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors hereby approve the increase in fees for CPR classes provided by the Jefferson County Health Department and amends the 2025 budget accordingly.

*Fiscal Note: This resolution amends the fee schedule approved in the 2025 budget. As a budget amendment, this resolution requires twenty (20) of thirty (30) affirmative votes for passage.*

**Jones moved for the adoption of Resolution No. 2025-15. Seconded by Turville-Heitz and passed.**

Ayes 27 (Jones, Richardson, Zarling, Herbst, Morris, Wineke, Degner, Hafften, Tracy, Truax, Lund, Nass, Turville-Heitz, Ristow, White, Drayna, Backlund, Kannard, Poulson, Jaeckel, Lindl, Foelker, Golson, Callan, Gulig, Roberts, Christensen), Noes 2 (Preuss, Braughler), Abstain 0, Absent 1 (Groose), Vacant 0.

**Jones, Finance Committee Chair, introduced Resolution No. 2025-16. Accepting a Grant from the**

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**Cities for Financial Empowerment Fund, Inc. and Authorizing Agreements with them and Community Action Coalition of South Central Wisconsin and amending the 2025 budget in the Human Services Department**

NOW, THEREFORE, BE IT RESOLVED that the County Administrator is authorized to enter into contract agreements with the Cities for Financial Empowerment Fund, Inc. and the Community Action Coalition of South Central Wisconsin to support the implementation of the Jefferson County Financial Empowerment Center, and

BE IT FURTHER RESOLVED that the Jefferson County Board of Supervisors does hereby accept the \$150,000 grant from the Cities for Financial Empowerment Fund, Inc., and, subject to the terms of the negotiated agreement, authorizes awarding these funds to the Community Action Coalition of South Central Wisconsin, and amends the 2025 budget accordingly.

*Fiscal Note: Revenue and expenditures for the Resource Counseling Specialist have been approved by the County Board at its December 10, 2024 meeting. This resolution authorizes the Finance Director to increase budgeted revenue and expenditures in the Human Services Department by \$100,000 for the receipt and pass-through of grant funding to Community Action Coalition of South Central Wisconsin in 2025. The remaining \$50,000 will be budgeted in 2026. This is a budget amendment. County Board approval requires a two-thirds vote of the entire membership of the County Board (20 votes of the 30-member County Board).*

**Jones moved for the adoption of Resolution No. 2025-16. Seconded by Christensen and passed.**

Ayes 29 (Jones, Richardson, Preuss, Zarling, Braugher, Herbst, Morris, Wineke, Degner, Hafften, Tracy, Truax, Lund, Nass, Turville-Heitz, Ristow, White, Drayna, Backlund, Kannard, Poulson, Jaeckel, Lindl, Foelker, Golson, Callan, Gulig, Roberts, Christensen), Noes 0, Abstain 0, Absent 1 (Groose), Vacant 0.

**Jones, Finance Committee Chair, introduced Resolution No. 2025-17. Amending the Environmental Public Health Consortium Fee Schedule and Amending the 2025 Health Department Budget**

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors hereby adopts the attached amended Environmental Public Health Fee Schedule which increases the percentage reimbursed to DATCP from 12% to 15% and removes the Tattoo and Body Piercing categories.

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Fiscal Note: This resolution amends the fee schedule approved in the 2025 budget. As a budget amendment, this resolution requires twenty (20) of thirty (30) affirmative votes for passage. Because the Watertown Department of Public Health retains the fees, there is no fiscal impact on Jefferson County's budget.

**Jones moved for the adoption of Resolution No. 2025-17. Seconded by Turville-Heitz and passed.**

Ayes 29 (Jones, Richardson, Preuss, Zarling, Braughler, Herbst, Morris, Wineke, Degner, Hafften, Tracy, Truax, Lund, Nass, Turville-Heitz, Ristow, White, Drayna, Backlund, Kannard, Poulson, Jaeckel, Lindl, Foelker, Golson, Callan, Gulig, Roberts, Christensen), Noes 0, Abstain 0, Absent 1 (Groose), Vacant 0.

**Braughler, Human Resources Committee Chair, introduced Resolution No. 2025-18. Creating a Full-time Administrative Specialist I position in the Administrative Division at Human Services and amending the 2025 budget**

NOW, THEREFORE, BE IT RESOLVED, the Jefferson County Board of Supervisors hereby authorizes the creation of one full-time equivalent Administrative Specialist I position within the Human Services Administrative Division, effective upon passage of this resolution; and

BE IT FURTHER RESOLVED, the Jefferson County Board of Supervisors hereby authorizes the amendment to the 2025 Jefferson County Human Services' budget to reflect the additional cost and funding appropriated for the Administrative Specialist I position, effective upon passage of this resolution.

*Fiscal Note: The Administrative Specialist I position is 100% funded through Medical Assistance and WIM-CR settlement, resulting in no tax levy required. The estimated annual cost of \$76,562 for wages and benefits is prorated for eight months in the 2025 budget for \$50,041. Because this resolution changes the position schedule approved by the County Board as a part of the 2025 budget by adding an Administrative Specialist I, this is a budget amendment. Passage of this resolution authorizes the Finance Director to make the necessary budget adjustments to enact this resolution. County Board approval requires a two-thirds vote of the entire membership of the County Board (20 votes of the 30-member County Board).*

**Braughler moved for the adoption of Resolution No. 2025-18. Seconded by Callan and passed.**

Ayes 29 (Jones, Richardson, Preuss, Zarling, Braughler, Herbst, Morris, Wineke, Degner, Hafften, Tracy, Truax, Lund, Nass, Turville-Heitz, Ristow, White, Drayna, Backlund, Kannard, Poulson, Jaeckel, Lindl, Foelker,

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Golson, Callan, Gulig, Roberts, Christensen), Noes 0, Abstain 0, Absent 1 (Goose), Vacant 0.

**Christensen, Parks Committee Chair, introduced Resolution No. 2025-19. Authorizing a grant application to the Wisconsin Department of Natural Resources Knowles Nelson Stewardship Grant Program, the Federal Recreational Trails Program, and the Land & Water Conservation Fund for the Jefferson County Interurban Trail Project and amending the 2025 budget in the Parks Department**

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Parks Department is authorized to seek funding from the Wisconsin Department of Natural Resources Knowles Nelson Stewardship Grant Program, the Federal Recreational Trail Program, and the Land & Water Conservation Fund for this multi-use recreational trail from Watertown to Oconomowoc, and if grant funding is awarded, the County Administrator is authorized to accept said grant funds, sign the grant contracts, submit reimbursement claims along with necessary supporting documentation within six months of the project completion date, and perform all other duties necessary to comply with and fulfill the grant provisions.

*Fiscal Note: This grant could provide up to \$179,806.07 towards the construction of the final phase of the Interurban Trail. Jefferson County has already received a Transportation Alternative Program Grant for this phase of the project for \$1.4 million. Total estimated project costs at this time are \$1.710,725 million. Should the grant be awarded, the Finance Director is authorized to make the necessary budget adjustments to enact this resolution. As a budget amendment, passage requires a two-thirds affirmative vote from the Board of Supervisors (20 of 30 affirmative votes).*

**Christensen moved for the adoption of Resolution No. 2025-19. Seconded by Gulig and passed.** Ayes 29 (Jones, Richardson, Preuss, Zarling, Braughler, Herbst, Morris, Wineke, Degner, Hafften, Tracy, Truax, Lund, Nass, Turville-Heitz, Ristow, White, Drayna, Backlund, Kannard, Poulson, Jaeckel, Lindl, Foelker, Golson, Callan, Gulig, Roberts, Christensen), Noes 0, Abstain 0, Absent 1 (Goose), Vacant 0.

**Christensen, Parks Committee Chair, introduced Resolution No. 2025-20. Authorizing a grant application to the Wisconsin Department of Natural Resources Knowles Nelson Stewardship Grant Program, the Federal Recreational Trails Program, and the Land & Water Conservation Fund for Korth Park Connector Trail Paving and amending the**

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## **2025 budget in the Parks Department**

NOW, THEREFORE, BE IT RESOLVED that the Parks Department is authorized to seek funding from the Wisconsin Department of Natural Resources Knowles Nelson Stewardship Grant Program, the Federal Recreational Trail Program, and the Land & Water Conservation Fund for Korth County Park Connector Trail, and if grant funding is awarded, the County Administrator is authorized to accept said grant funds, sign the grant contracts, submit reimbursement claims along with necessary supporting documentation within six months of the project completion date, and perform all other duties necessary to comply with and fulfill the grant provisions.

*Fiscal Note: The total 2024 estimated project cost for paving the 0.8-mile Korth Park Connector trail is \$142,085.00. An RTP grant may fund up to \$100,000.00 of the total with up to \$42,085.00 coming from fundraising revenues and other miscellaneous donations. If the grant is awarded and other contributions towards the completion of the project are received, the Finance Director is authorized to make the necessary budget adjustments to enact this resolution. As a budget amendment, a two-thirds vote of the Board of Supervisors is required for passage (20 of 30 affirmative votes).*

**Christensen moved for the adoption of Resolution No. 2025-20. Seconded by Golson and passed.** Ayes 29 (Jones, Richardson, Preuss, Zarling, Braughler, Herbst, Morris, Wineke, Degner, Hafften, Tracy, Truax, Lund, Nass, Turville-Heitz, Ristow, White, Drayna, Backlund, Kannard, Poulson, Jaeckel, Lindl, Foelker, Golson, Callan, Gulig, Roberts, Christensen), Noes 0, Abstain 0, Absent 1 (Goose), Vacant 0.

## **Christensen, Parks Committee Chair, introduced Resolution No. 2025-21. Accepting the Donation of Land for Public Access on Marsh Lake in the Town of Lake Mills**

NOW, THEREFORE, BE IT RESOLVED, that the Jefferson County Board of Supervisors hereby formally accepts the donation of land on Marsh Lake from Groundswell Conservancy, with gratitude and recognition for the many partners and organizations that contributed to its acquisition and improvement, and

BE IT FURTHER RESOLVED, that the Jefferson County Clerk is hereby authorized to record and execute all necessary documents to complete this donation, and that appreciation is extended to Groundswell Conservancy, the Wisconsin DNR, contributing community organizations, and other project partners for their collaboration and commitment to conservation

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and recreation in Jefferson County.

*Fiscal Note: Currently, donations totaling \$46,393.48 are included in the parks Budget 12804-594821-28120 for final remediation and site development.*

**Christensen moved for the adoption of Resolution No. 2025-21. Seconded by Gulig 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. 2025-03. 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 R4595A-25, R4596A-25, R4597A-25 and R4598A-25 were referred to the Jefferson County Planning and Zoning Committee for public hearing on April 17, 2025, and

WHEREAS, at its meeting on April 17, 2025, the Planning and Zoning Committee considered the requests 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 makes 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 found that the criteria and standards set forth in s. 91.48 of the Wisconsin Statutes and ss. 22-56(b) 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 ss. 22-56(b) of the Jefferson County Zoning Ordinance for rezoning out of an A-1 Exclusive Agricultural zone are met by the proposed amendment to the official zoning map, and

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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. 2025-03.** Seconded by Pouslon and passed. Kannard abstained from voting due to a potential conflict of interest.

**Jaeckel, Planning and Zoning Committee Chair, introduced Resolution No. 2025-22. Adopting a Public Participation Plan for amending the Jefferson County Comprehensive Plan and Agricultural Preservation and Land Use Plan**

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors does hereby adopt the attached Public Participation Plan to amend the Jefferson County Comprehensive Plan and Agricultural Preservation and Land Use Plan (Farmland Preservation Plan).

*Fiscal Note: This resolution will have no fiscal impact.*

**Jaeckel moved for the adoption of Resolution No. 2025-22.** Seconded by Poulson and passed.

**Luckey, Jefferson County Administrator, introduced Resolution No. 2025-23. Confirming and Ratifying the Authority of Counsel for Jefferson County to Add Additional Defendants to Opioid Litigation, Including in MDL 2804**

NOW, THEREFORE, BE IT RESOLVED: the County Board of Supervisors hereby confirms and ratifies the authority of:

1. The Law Firms to file appropriate pleadings in MDL 2804 or appropriate federal or state court proceedings to add additional parties, including but not limited to the entitles listed on Exhibit A as defendants.
2. The Corporation Counsel, Board Chair or other authorized official to execute and deliver any and all other and further documents necessary to effectuate the intent of this Resolution.

BE IT FURTHER RESOLVED that all actions heretofore taken by the Board of Supervisors and other appropriate public officers and agents of the County with respect to the matters contemplated under this Resolution are hereby ratified, confirmed, and approved.

*Fiscal Note: Ongoing support for the pursuit of funding related to the effects of the opioid crisis is essential to mitigate the destruction caused by the irresponsible actions of the defendants*

**Backlund moved for the adoption of Resolution No. 2025-23.** Seconded by Braughler and passed.

**Public Comment: (General) None**

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**Announcements:**

Supplemental information presented at the May 13, 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 Roberts and passed at 8:08 p.m.**

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State of Wisconsin  
Governor Tony Evers

**Department of Agriculture, Trade and Consumer Protection**  
Secretary Randy Romanski

**GRANT CONTRACT  
BETWEEN  
THE STATE OF WISCONSIN  
DEPARTMENT OF AGRICULTURE, TRADE AND CONSUMER PROTECTION  
AND  
JEFFERSON COUNTY**

**THIS GRANT CONTRACT** is made and entered into for the period 1/1/2025 through 12/31/2029 (“Performance Period”) by and between the Wisconsin Department of Agriculture, Trade and Consumer Protection (“Department” or “State”), whose principal business address is 2811 Agriculture Dr., P.O. Box 8911, Madison, WI 53708-8911 and Jefferson County (“Grantee”), whose service address is Courthouse, 311 S Center Ave Rm 113, Jefferson, WI 53549-1701.

**WHEREAS**, the Department has authority to award soil and water resource management grants for county awards for staff and support and landowner cost-sharing through an annual allocation, including addenda and revisions thereto, as authorized under ch. 92, Wis. Stats., and ATCP ch. 50, Wis. Admin. Code; and

**WHEREAS**, the Department is authorized under ch. 92, Wis. Stats., and ATCP ch. 50, Wis. Admin. Code, to provide annual grant funds to all counties consistent with Department-approved Land and Water Resource Management (“LWRM”) plans; and

**WHEREAS**, the Grantee has established a soil and water conservation department or similar department which operates conservation programs within the county, supporting such efforts with federal, state, and local resources; and

**WHEREAS**, the Grantee has a county Land Conservation Committee or other board committee (the “LCC”) designated to carry out the functions in ch. 92, Wis. Stats., and ATCP 50.10, Wis. Admin. Code; and

**WHEREAS**, the Grantee’s conservation program includes requirements to revise its LWRM plan for Department approval, and submit annual workplans; and

**WHEREAS**, the State has approved a staff and support award (“Staffing”) and cost-share awards (“Cost-share”) to the Grantee in the amount listed in Attachment C for the applicable calendar year for eligible activities described herein (“Project”); and

**WHEREAS**, the Department and Grantee agree that the Grantee possesses the qualified personnel and capabilities necessary to administer the Project in a manner consistent with state and federal laws, including s. 92.14(10), Wis. Stats., and ATCP 50.35, Wis. Admin. Code; and

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**WHEREAS**, an addendum to the terms and conditions of this Contract shall be issued annually during the Performance Period with program terms and conditions, and new funding award amounts in Attachment C (Schedule of Awards) as further described in Attachment B; and

**WHEREAS**, this Contract is mutually exclusive and is distinguished from all previous Contracts between the Grantee and the Department and contains the entire understanding between the parties;

**NOW, THEREFORE**, in consideration of the mutual promises and dependent documents, the parties hereto agree as set forth in Articles 1 – 38 and Attachments A – E which are annexed and made a part hereof. In the event of a conflict between any provision contained in the Attachments and any other provision of this Contract, the Attachment provision shall prevail over the conflicting provision in this Contract.

Attachment A – Contract Administrators

Attachment B – Program Rules

Attachment C – Schedule of Awards

Attachment D – Method of Payment

Attachment E – Reporting Requirements

**IN WITNESS WHEREOF**, the Department and Grantee have executed this Contract as of the date this Contract is signed by the Department.

Each undersigned representative of the Department and the Grantee certifies that he or she is fully authorized to enter into the terms of this Contract on behalf of the entity they represent and to execute and legally bind such party to this Contract.

JEFFERSON COUNTY

DEPARTMENT OF  
AGRICULTURE, TRADE, AND  
CONSUMER PROTECTION

**BY:** \_\_\_\_\_  
**Michael Luckey**

**BY:** \_\_\_\_\_  
**Timothy Anderson**

**TITLE:** **County Administrator**  
\_\_\_\_\_

**TITLE:** **Administrator, Division of  
Agricultural Resource  
Management**  
\_\_\_\_\_

**DATE:** \_\_\_\_\_

**DATE:** \_\_\_\_\_

## **GENERAL TERMS AND CONDITIONS**

### **ARTICLE 1. CONTRACT ADMINISTRATION**

The Department employee responsible for the administration of this Contract is identified as the Department Contract Administrator in Attachment A, or their designee, who shall represent the Department's interest in review of quality, quantity, rate of progress, timeliness of services, and related considerations as outlined in this Contract.

The Grantee's employee responsible for the administration of this Contract is identified as the Grantee Contract Administrator in Attachment A, who shall represent the Grantee's interest regarding Contract performance, financial records, and related considerations. The Department shall be immediately notified of any change of this designee.

### **ARTICLE 2. APPLICABLE LAWS AND REGULATIONS**

This Project shall be governed under the laws of the State of Wisconsin, the laws of the United States, all rules and regulations, and all laws, rules, and regulations specifically applicable to the Program including but not limited to those identified in Attachment B.

### **ARTICLE 3. AVAILABILITY OF FUNDS**

Termination of this Contract in whole or part for lack of appropriations shall be without penalty.

### **ARTICLE 4. SCOPE OF WORK**

The eligible activities under this Contract are summarized in ATCP 50.10, Wis. Admin. Code, and the SWRM allocation application instructions for the calendar year to which the Schedule of Awards in Attachment C applies.

The Grantee shall supply or provide for all the necessary personnel, equipment, and materials (except as may be otherwise provided herein) to accomplish the tasks set forth on the attached Schedule of Awards and the Annual Workplan. Changes to the Schedule of Awards will be made in accordance with Attachment B.

### **ARTICLE 5. SUBLET OR ASSIGNMENT OF CONTRACT**

No right or duty in whole or in part of the Grantee under this Contract may be assigned or delegated without the prior written consent of the Department. This Article does not apply to SWRM grants subgranted to landowners.

### **ARTICLE 6. DISCLOSURE: STATE PUBLIC OFFICIALS AND EMPLOYEES**

If a state public official (s. 19.42, Wis. Stats.), a member of a state public official's immediate family, or any organization in which a state public official or a member of the official's immediate family owns or controls a ten percent (10%) interest, is a party to this Contract, and if this Contract involves payment of more than three thousand dollars (\$3,000) within a twelve (12) month period, this Contract is voidable by



the state unless appropriate disclosure is made according to s. 19.45(6), Wis. Stats., before signing the Contract. Disclosure must be made in writing to the State of Wisconsin Ethics Commission, P.O. Box 7125, Madison, Wisconsin 53703-7125 (Telephone 608-266-8123) and the Department.

The Grantee shall not engage the services for compensation of any person or persons now employed by the State, including any Department, commission, or board thereof, to provide services relating to this Contract without the prior written consent of the Department and the employer of such person or persons.

The Grantee, its agents and employees shall observe all relevant provisions of the Ethics Code for Public Officials under Wis. Stat. Secs. 19.41 et seq. and 19.59 et seq.

#### **ARTICLE 7. CONFLICT OF INTEREST**

No person who is an employee, agent, consultant, or officer of the Grantee, or an elected or appointed official, and who exercises or has exercised any functions or responsibilities with respect to activities supported by and described in this Contract, or who is in a position to participate in a decision making process or gain inside information with regard to such activities, may obtain a personal or financial interest or benefit from the activity, or have an interest in any agreement, subcontract, or agreement with respect thereto or the proceeds thereunder, either for themselves or those with whom they have family or business ties, during their tenure. Receipt of earnings from the Grantee by employees of the Grantee shall not be considered a conflict of interest, but otherwise employees of the Grantee shall be fully bound by the requirements of this Article. Upon request, the Department can make exceptions to this requirement after full disclosure and where the Department determines that such exception is in the best interests of the State and is not contrary to state or federal laws.

For-profit and non-profit corporations are bound by ss. 180.0831, 180.1911(1), and 181.0831 Wis. Stats., regarding conflicts of interests by directors in the conduct of state contracts.

#### **ARTICLE 8. DUAL EMPLOYMENT**

Section 16.417, Wis. Stats., prohibits an individual who is a State of Wisconsin employee or who is retained as a Grantee full-time by a State of Wisconsin agency from being retained as a Grantee by the same or another State of Wisconsin agency where the individual receives more than \$12,000 as compensation for the same year. This prohibition does not apply to individuals who have full-time appointments for less than twelve (12) months during any period of time that is not included in the appointment. It does not include corporations or partnerships.

#### **ARTICLE 9. INDEPENDENT CAPACITY OF GRANTEE**

The parties hereto agree that the Grantee, its officers, agents, and employees, in the performance of this Contract shall act in the capacity of an independent contractor and not as an officer, employee, or agent of the state. The Grantee agrees to take such steps as may be necessary to ensure that each subcontract of the Grantee will be deemed to be an independent contractor and will not be considered or permitted to be an agent, servant, joint venturer, or partner of the state.

#### **ARTICLE 10. HOLD HARMLESS**

The Grantee will indemnify and save harmless the State of Wisconsin and all of its officers, agents and employees from all suits, actions, or claims of any character brought for or on account of any injuries or

damages received by any persons or property resulting from the operations of the Grantee, or of any of its contractors, in prosecuting work under this Contract.

#### **ARTICLE 11. FOREIGN CORPORATION**

A foreign corporation (any corporation other than a Wisconsin corporation) which becomes a party to this Contract is required to conform to all the requirements of Chapter 180, Wis. Stats., relating to a foreign corporation and must possess a certificate of authority from the Wisconsin Department of Financial Institutions, unless the corporation is transacting business in interstate commerce or is otherwise exempt from the requirement of obtaining a certificate of authority. Any foreign corporation which desires to apply for a certificate of authority should contact the Department of Financial Institutions, Division of Corporate and Consumer Services at (608) 261-7577 or DFICorporations@dfi.gov.

#### **ARTICLE 12. ANTITRUST ASSIGNMENT**

The Grantee and the State of Wisconsin recognize that in actual economic practice, overcharges resulting from antitrust violations are in fact usually borne by the State of Wisconsin (purchaser). Therefore, the Grantee hereby assigns to the State of Wisconsin any and all claims for such overcharges as to goods, materials or services purchased in connection with this Contract.

#### **ARTICLE 13. NONDISCRIMINATION AND AFFIRMATIVE ACTION REQUIREMENTS**

In connection with the performance of work under this Contract, the Grantee agrees not to discriminate against any employee or applicant for employment because of age, race, religion, color, handicap, sex, physical condition, developmental disability as defined in s. 51.01(5), Wis. Stats., sexual orientation as defined in s. 111.32(13m), Wis. Stats., or national origin. This provision shall include, but not be limited to, the following: employment, upgrading, demotion or transfer; recruitment or recruitment advertising; layoff or termination; rates of pay or other forms of compensation; and selection for training, including apprenticeship. Except with respect to sexual orientation, the Grantee further agrees to take affirmative action to ensure equal employment opportunities.

- 13.1** Contracts estimated to be over fifty thousand dollars (\$50,000) require the submission of a written affirmative action plan by the Grantee. An exemption occurs from this requirement if the Grantee has a workforce of less than fifty (50) employees. Within fifteen (15) working days after the Contract is awarded, the Grantee must submit the plan to the Department for approval. Instructions on preparing the plan and technical assistance regarding this clause are available from the Department.
- 13.2** The Grantee agrees to post in conspicuous places, available for employees and applicants for employment, a notice to be provided by the contracting state agency that sets forth the provisions of the State of Wisconsin's nondiscrimination law.
- 13.3** Failure to comply with the conditions of this clause may result in the Grantee becoming declared an "ineligible" Grantee, termination of the Contract, or withholding of payment.
- 13.4** Pursuant to s. 16.75(10p), Wis. Stats., Grantee agrees it is not, and will not for the duration of the Contract, engage in a prohibited boycott of the State of Israel as defined in s. 20.931(1)(b), Wis. Stats. State agencies and authorities may not execute a contract and reserve the right to terminate an existing contract with a company that is not compliant with this provision. This provision applies to contracts valued \$100,000 or over.

- 13.5** Pursuant to 2019 Wisconsin Executive Order 1, Grantee agrees it will hire only on the basis of merit and will not discriminate against any persons performing a contract, subcontract or grant because of military or veteran status, gender identity or expression, marital or familial status, genetic information or political affiliation.

#### **ARTICLE 14. TERMINATION OF CONTRACT**

The Department reserves the right to terminate this Contract in whole or in part without penalty to the Department effective upon mailing of notice of cancellation for failure of the Grantee to comply with the terms and conditions of this Contract.

Notwithstanding and in addition to the right to terminate the Contract for cause described above, the Department may terminate this Contract at any time with or without cause by delivering written notice to the Grantee by Certified Mail, Return Receipt Requested, not less than 30 days prior to the effective date of termination. Date of receipt as indicated on the Return Receipt shall be the effective date of notice of termination. Upon termination, the Department's liability shall be limited to the actual costs incurred in carrying out the Project as of the date of termination plus any termination expenses having prior written approval of the Department.

The Grantee may terminate this Contract with or without cause by delivering written notice to the Department by Certified Mail, Return Receipt Requested, not less than 30 days prior to effective date of termination. Date of receipt, as indicated on the Return Receipt, shall be the effective date of notice of termination. Upon receipt of termination notice, the Grantee shall make available to the Department program records, equipment, and any other programmatic materials. In the event the Contract is terminated by either party, for any reason whatsoever, the Grantee shall refund upon written demand to the Grantee any payment made by the Department to the Grantee that exceeds actual approved costs incurred in carrying out the Project as of the date of termination.

#### **ARTICLE 15. FAILURE TO PERFORM**

The Department reserves the right to suspend payment of funds if required reports are not provided to the Department on a timely basis, or if performance of contracted activities is not evidenced. The Department further reserves the right to suspend payment of funds under this Contract if there are deficiencies related to the required reports or if performance of contracted activities is not evidenced on other agreements between the Department and the Grantee in whole or in part.

The Grantee's management and financial capability including, but not limited to, audit results and performance may be taken into consideration in any or all future determinations by the Department and may be a factor in a decision to withhold payment and may be cause for termination of this Contract.

#### **ARTICLE 16. AMENDMENT**

This Contract may be amended by mutual consent of the parties hereto. Amendments shall be documented by written, signed and dated addenda.

#### **ARTICLE 17. SEVERABILITY**

If any provision of this Contract shall be adjudged to be unlawful, then that provision shall be deemed null and void and severable from the remaining provisions and shall in no way affect the validity of

this Contract.

**ARTICLE 18. WAIVER**

Failure or delay on the part of either party to exercise any right, power, privilege, or remedy hereunder shall not constitute a waiver thereof. A waiver of any default shall not operate as a waiver of any other default or of the same type of default on a future occasion.

**ARTICLE 19. FORCE MAJEURE**

Neither party shall be in default by reason of any failure in performance of this Contract in accordance with reasonable control and without fault or negligence on their part. Such causes may include, but are not restricted to, acts of nature or the public enemy, acts of the government in either its sovereign or contractual capacity, fires, floods, epidemics, quarantine restrictions, strikes, freight embargoes and unusually severe weather, but in every case the failure to perform such must be beyond the reasonable control and without the fault or negligence of the party.

**ARTICLE 20. CHOICE OF LAW AND VENUE**

In the event of a dispute, this Contract shall be interpreted in accordance with the laws of the State of Wisconsin. The venue for any dispute shall be Dane County, Wisconsin.

**ARTICLE 21. STANDARDS OF PERFORMANCE**

The Grantee shall perform the Project and activities as described herein in accordance with those standards established by statute, administrative rule, the Department, and any applicable professional standards.

**ARTICLE 22. SURVIVAL OF REQUIREMENTS**

Unless otherwise authorized in writing by the Department, the terms and conditions of this Contract shall survive the Performance Period and shall continue in full force and effect until the Grantee has completed and is in compliance with all the requirements of this Contract.

**ARTICLE 23. MULTIPLE ORIGINALS; ELECTRONIC SIGNATURE**

This Contract may be executed in multiple originals, which together shall constitute a single contract. The parties agree to accept a handwritten signature or an electronic signature that complies with ch. 137, Wis. Stats., to execute this Contract.

**FISCAL TERMS AND CONDITIONS**

**ARTICLE 24. METHOD OF PAYMENT**

The method of payment is set forth in Attachment D.

The Grantee shall establish and maintain in a state or federally insured financial institution an account for the purpose of receiving and disbursing all funds pertaining to this Contract.

#### **ARTICLE 25. REIMBURSEMENT OF FUNDS**

The Grantee shall return to the Department or other appropriate governmental agency or entity any funds paid to the Grantee in excess of the allowable costs provided for under this Contract. If the Grantee fails to return excess funds, the Department may deduct the appropriate amount from subsequent payments due to the Grantee from the Department. The Department also reserves the right to recover such funds by any other legal means including litigation if necessary.

The Grantee shall be responsible for reimbursement to the Department for any disbursed funds the Department determines have been misused or misappropriated. The Department may also require reimbursement of funds if the Department determines that any provision of this Contract has been violated. Any reimbursement of funds required by the Department, with or without termination, shall be due upon written demand to the Grantee.

#### **ARTICLE 26. FINANCIAL MANAGEMENT**

The Grantee shall maintain a financial management system that complies with the rules, regulations and requirements of the Program funding source described in the Attachments and with standards established by the Department to assure funds are spent in accordance with law and to assure that accounting records for funds received under this Contract are sufficiently segregated from other agreements, programs, and/or projects.

The Grantee shall maintain a uniform double entry, full accounting system and a financial management information system in accordance with Generally Accepted Accounting Principles. The Grantee's chart of accounts and accounting system shall permit timely preparation of expenditure reports required by the Department.

Records shall be maintained after the end of the Performance Period for a period of not less than three (3) years unless the program requirements are longer.

#### **ARTICLE 27. LIMITATION ON COSTS**

The Department's contribution to the total cost, both direct and indirect, of performing the tasks under this Contract shall not exceed the total amount for eligible costs, as identified in the Attachments. Changes to this Contract that do not affect the total amount for eligible costs may be made by written agreement of both the Department and the Grantee.

#### **ARTICLE 28. ELIGIBLE COSTS**

**28.1** No eligible costs subject to reimbursement by this Contract may be incurred prior to the execution of this Contract unless previously approved in writing by the Department.

**28.2** Costs only as identified in the Attachments are allowed.

## **ARTICLE 29. VENDOR TAX DELINQUENCY**

Grantees who have a delinquent Wisconsin tax liability may have their payments offset by the State of Wisconsin.

## **ADMINISTRATIVE TERMS AND CONDITIONS**

## **ARTICLE 30. SINGLE AUDIT REQUIREMENT**

The Grantee shall have a certified annual audit performed utilizing Generally Accepted Accounting Principles and Generally Accepted Auditing Standards.

**Governmental and Non-profit Grantees**, or their assignees, which **received** state funds during their fiscal year, shall comply with the requirements set forth in the State Single Audit Guidelines issued by the Department of Administration. Audit reports are due to the Department within the earlier of 30 calendar days after receipt of the auditor's report(s), or nine months after the end of the audit period.

Please review the Department of Administration's Single Audit Compliance Supplement for details on submission of the reporting package.

<https://doa.wi.gov/Pages/StateFinances/State-Single-Audit-Guidelines.aspx>

## **ARTICLE 31. BONDING AND INSURANCE**

Unless authorized otherwise by the Department, the Grantee shall provide either insurance, fidelity, or surety bonds in amounts sufficient, in the opinion of the Department, to safeguard Contract funds and activities undertaken with Contract funds and program income expended under this Contract.

## **ARTICLE 32. RECORDS AND REPORTS**

All records pertaining to this Contract shall be retained by the Grantee for at least three (3) years following the end of the Performance Period. The Grantee shall maintain reasonable segregation of project accounts and records to enable the Department to track expenditures made with funds provided under this Contract. Upon receipt of notice from the State of Wisconsin of a public records request for records produced or collected under this Contract, the Grantee shall provide the requested records to the Department.

The Grantee shall submit all required reports to the Department in a complete and timely manner per the schedule set forth in the Attachments and comply with all other applicable regulations.

## **ARTICLE 33. EXAMINATION OF RECORDS**

The Department, and any of its authorized representatives, shall have access to and the right at any time to examine, audit, excerpt, transcribe, and copy on the Grantee's premises any directly pertinent

records and computer files of the Grantee involving transactions relating to this Contract. Similarly, the Department shall have access at any time to examine, audit, test, and analyze any and all physical projects subject to this Contract. If the material is held in an automated format, the Grantee shall provide copies of these materials in the automated format or such computer file as may be requested by the Department. Such material shall be retained until such time as the Department notifies otherwise.

This provision shall also apply in the event of cancellation or termination of this Contract. The Grantee shall notify the Department in writing of any planned conversion or destruction of these materials at least 90 days prior to such action. Any charges for copies provided by the Grantee of books, documents, papers, records, computer files or computer printouts shall not exceed the actual cost thereof to the Grantee and shall be reimbursed by the Department.

#### **ARTICLE 34. PERFORMANCE REVIEW**

The Department may review the Grantee's performance under this Contract. The Department may conduct reasonable inspections to determine performance under this Contract. The Department may examine records related to personnel time charged to the Contract funding, as well as documentation of all costs for equipment, supplies, and other expenses charged to the Contract funding. The Department reserves the right to conduct a follow-up survey of the project in order to determine long-term impacts of funding received by the Grantee under this Contract from grant funds.

### **SPECIAL TERMS AND CONDITIONS**

#### **ARTICLE 35. CONFIDENTIAL, PROPRIETARY, AND PERSONALLY IDENTIFIABLE INFORMATION**

The Grantee shall not use Confidential, Proprietary, or Personally Identifiable Information ("Confidential Information") for any purpose other than the limited purposes set forth in this Contract, and all related and necessary actions taken in fulfillment of the obligations there under. The Grantee shall hold all Confidential Information in confidence and shall not disclose such Confidential Information to any persons other than those directors, officers, employees, and agents who have a business-related need to have access to such Information in furtherance of the limited purposes of this Contract and who have been apprised of, and agree to maintain, the confidential nature of such information in accordance with the terms of this Contract. Grantee shall require all such Representatives to read and sign a non-disclosure statement and shall be responsible for the breach of this Contract by any said Representatives.

Grantee shall institute and maintain such security procedures as are commercially reasonable to maintain the confidentiality of the Confidential Information while in its possession or control including transportation, whether physically or electronically.

#### **Definitions**

"Confidential Information" means all tangible and intangible information and materials, including all proprietary and Personally Identifiable Information, being disclosed in connection with this Contract, in any form or medium (and without regard to whether the information is owned by the State or by a third party), that satisfy at least one of the following criteria: (i) Personally Identifiable Information; (ii) non-

public information related to the State's employees, customers, technology (including data bases, data processing and communications networking systems), schematics, specifications, and all information or materials derived there from or based thereon; or (iii) information expressly designated as confidential in writing by the State.

"Personally Identifiable Information" means an individual's last name and the individual's first name or first initial, in combination with and linked to any of the following elements, if the element is not publicly available information and is not encrypted, redacted, or altered in any manner that renders the element unreadable: (a) the individual's Social Security number; (b) the individual's driver's license number or state identification number; (c) the number of the individual's financial account, including a credit or debit card account number, or any security code, access code, or password that would permit access to the individual's financial account; (d) the individual's DNA profile; or (e) the individual's unique biometric data, including fingerprint, voice print, retina or iris image, or any other unique physical representation, and any other information protected by state or federal law.

### **ARTICLE 36. LOBBYING**

Money paid under this Contract by the Department to the Grantee shall not be used by the Grantee in any fashion either directly or indirectly for lobbying activities of any kind. The Grantee shall not use money received under this Contract for any illegal activities.

### **ARTICLE 37. PUBLICATIONS, INVENTIONS, AND TRADEMARKS**

**37.1** All materials and products produced under this Contract become the property of the Grantee. The Grantee may publish and copyright materials or trademark products and services produced under this contract subject to the following conditions: The Department receives a royalty-free, nonexclusive, and irrevocable license to reproduce, publish, or otherwise use, or authorize others to use, publish, or post on the internet non-trade-secret and non-confidential or nonproprietary financial information regarding the project for governmental purposes, and as promotional materials for purposes of publicity about the funding program.

**37.2** The Grantee may not claim that the State endorses its products or services.

**37.3** The Grantee shall acknowledge Department support on any publications written or published or any audiovisual produced with Department financial support that publicizes, announces, or promotes the projects, activities, and events resulting from this Contract. Funding credit including Department logo must appear in all programs, publicity, and promotional materials. The following wording and Department logo should be used:

Funding for this was made possible, in part, by the Wisconsin Department of Agriculture, Trade and Consumer Protection (DATCP). The views expressed in written materials, publications, speakers, and moderators do not necessarily reflect the official policies of DATCP; nor does any mention of trade names, commercial practices, or organization imply endorsement by the State of Wisconsin.

### **ARTICLE 38. DEBARMENT**

By signing this Contract, the Grantee warrants and represents that it is (1) in compliance with all laws, regulations, ordinances and orders of public authorities applicable to it, the violation of which would have a material adverse effect on the Grantee's ability to perform its obligations under this Contract, (2) not listed on the Wisconsin Department of Revenue Delinquent Taxpayer List, (3) not listed on the Wisconsin



Department of Workforce Development's Debarred Contractor List, and (4) not listed on the Wisconsin Department of Administration's Ineligible Vendors List.

In the event that the Department discovers that any of the representations in this Article are inaccurate or that the Grantee becomes noncompliant or placed on any of the above-referenced lists during the term of this Contract, the Department may terminate this Contract as provided in Article 14. The Department also may recoup any payments already made to the Grantee, withhold any payments planned to be made, and disqualify the Grantee from eligibility from future awards.

**ATTACHMENT A**

**CONTRACT ADMINISTRATORS**

Department Contract Administrator

Susan Mockert  
Soil and Water Resources Grant Program Manager  
Division of Agricultural Resource Management  
Department of Agriculture, Trade and Consumer  
Protection  
2811 Agriculture Dr.  
Madison, WI 53718

Phone: 608-224-4648  
E-mail: DATCPSWRM@wisconsin.gov

Grantee Contract Administrator

Patricia Cicero  
County Conservationist  
Jefferson County  
Courthouse, 311 S Center Ave Rm 113  
Jefferson, WI 53549-1701  
Phone: (920) 674-7110  
E-mail: patriciac@jeffersoncountywi.gov

**ATTACHMENT B****SOIL AND WATER RESOURCE MANAGEMENT (SWRM) PROGRAM RULES****I. Annual Contract Addendum**

- A. During the Performance Period, the Department shall issue an addendum to this Contract annually with program terms and conditions, and new funding award amounts in Attachment C (Schedule of Awards). The addendum shall include the following:
  - a. A current Schedule of Awards identifying amount of grant funds allocated or extended for that grant year, and the purposes for which the funds may be used, including staff and support, and cost-sharing; and
  - b. Additional program terms and conditions applicable for that grant year.
- B. Upon receipt of the addendum, the Grantee's designated representative shall:
  - a. Acknowledge receipt of the most current schedule of awards and terms and conditions by emailing the Department's designated representative within seven (7) business days of the receipt of the addendum. An email acknowledging receipt, even if it is sent by a county official or employee other than the designated representative, shall be treated as a binding agreement to the addendum to this Contract. The Department will not process a county's request for reimbursement without a county's submission of acknowledgement of receipt of the addendum; or
  - b. Exercise its right of termination under Article 14 of this Contract in the event that the current Schedule of Awards or terms and conditions are not acceptable to the Grantee. Upon terminating this Contract, the Grantee is no longer eligible to submit reimbursement requests for the grant year in which the termination is exercised, and must sign a new grant contract with the Department to receive future funding through the annual allocation.

**II. Contract Amendment**

- A. In accordance with Article 16, in any grant year, the Department may do any of the following at the Grantee's request to amend this Contract to adjust or reassign grant amounts identified in the most current Schedule of Awards:
  - i. Approve a transfer of cost-share funds under ATCP 50.34(5m), Wis. Admin. Code, based on an agreement between the Grantee and another county.
  - ii. Approve a reallocation of cost-share funds from a Department-created reserve to the Grantee to resolve a farm discharge or other project.
  - iii. Approve a one-year extension of cost-share funds under ATCP 50.34(6), Wis. Admin. Code.
  - iv. Approve a reallocation of staffing grant funds to another entity under ATCP 50.32(1), Wis. Admin. Code, or a redirection of staffing grant funds to fund

landowner cost-share grants under s. 50.32(11), Wis. Stats.

- B. In any grant year, the Department may approve a revision of the allocation plan under ATPC 50.28, Wis. Admin. Code, which may amend this Contract by adjusting grant amounts identified in the most current Schedule of Awards.

### III. General Terms and Conditions

- A. The LCC, its agents and county employees shall comply with ch. 92, Wis. Stats., and ATPC ch. 50, Wis. Admin. Code, including, but not limited to:
  - i. County soil and water program requirements as provided in Subch. III of ATPC ch. 50, Wis. Admin. Code.
  - ii. Farmland preservation program requirements imposed on counties including compliance monitoring and issuance of certificates of compliance and notices of noncompliance.
  - iii. Cost-sharing requirements if landowners are required to install conservation practices that change existing operations, as required by s. 92.15, Wis. Stats., and ATPC 50.40, Wis. Admin. Code.
  - iv. Local ordinance requirements related to consistency with state standards, and agency review and approval, as required by s. 92.15, Wis. Stats., and ATPC 50.56 and 50.60, Wis. Admin. Code.
  - v. Annual work plan submissions required as part of the annual grant application under ATPC 50.26(4), Wis. Admin. Code.
- B. The Grantee agrees to maintain the expenditure of county funds for its SWRM efforts at or above the amounts expended by the county in 1985 and 1986, as required pursuant to s. 92.14(7), Wis. Stats. The Grantee may count, as part of its contributions under this paragraph, county expenditures related to natural resource protection activities in any county department. The Grantee may not count capital improvement expenditures, or the expenditure of grant revenues that the Grantee receives from other governmental entities.
- C. The Grantee shall submit an Annual Workplan to the Department no later than April 15 of every year pursuant to ATPC 50.12(2)(i), Wis. Admin. Code. The Grantee shall seek reimbursement for activities in the Annual Work plan and as authorized under ATPC ch. 50.

### IV. LCC Staff and Support Grants

- A. Subject to maximum awards established in the most recent Schedule of Awards, the LCC may seek reimbursement for any of the following eligible costs incurred during the grant year and paid by January 31 of the year following the grant year:
  - i. Salaries, employee fringe benefits, and contractor fees for county employees and independent contractors performing soil and water resource management activities
    - a. The county must designate its first person receiving 100% reimbursement, its second person receiving 70% reimbursement, and its third and any additional staff receiving 50% reimbursement.

- b. Except for its person designated at 100%, the county must provide the match required under s. 92.14(5g)(a), Wis. Stats., using county levy, permit fees, private grants, federal grants, state funds other than those under chs. 92, 281 and 283, Wis. Stats., or any other qualifying source.
    - ii. Training for county employees and LCC members authorized under ATCP 50.32(3m), Wis. Admin. Code, and county employee support costs authorized under ATCP 50.32(4), Wis. Admin. Code, at the rate of 100%.
    - iii. Other support costs identified by DATCP under ATCP 50.32(4)(e), Wis. Admin. Code: an eligibility determination, including the preparation of a financial statement, related to economic hardship treatment under ATCP 50.42(4), Wis. Admin. Code; an archaeological assessment of a project site as part of a cultural resources assessment, any other costs identified by DATCP in the annual grant application for that grant year.
      - a. The total amount reimbursed to a county for training and support costs may not exceed 10% of a county's annual staffing grant allocation.
    - iv. Landowner cost-share grants and reallocations to other government agencies as approved by DATCP under ATCP 50.32(1) and (11), Wis. Admin. Code.
  - B. The Grantee shall implement an internal accounting system that accurately tracks the hours and type of work performed by county employees, and develop procedures to ensure it seeks staff and support payments for work defined under s. 92.14(3), Wis. Stats., only, and does not seek payment for such work under any other grant awarded by DATCP including nutrient management farmer education grants awarded under s. 92.14(10), Wis. Stats.
  - C. The Grantee agrees to keep records required under ATCP 50.22, Wis. Admin. Code including documentation of its expenditures for staff and other eligible costs for at least three (3) years after the Performance Period. The records must document the staff hours for which reimbursement is claimed, and the activities performed by staff for whom reimbursement is claimed. The records will also document all staff, support, training and other costs paid during the grant year.
- V. Conservation Cost-share Grants
- A. The Grantee may only use cost-share grant funds in accordance with the following: (1) the Joint Allocation Plan under which funds were awarded; (2) the requirements in subchapter V and VIII of ATCP ch. 50, Wis. Admin. Code; and the terms of this Contract.
    - i. Grant funds may be used for recording fees, including the voluntary recording of contracts with the register of deeds, but may not be used for state or local permit fees.
  - B. For each conservation project that will be cost-shared with DATCP funds, the Grantee must:
    - i. Enter into a cost-share contract with each landowner or operator using the most recent DATCP-approved cost-share contracts and related procedures as provided

- by the Department to cost-share projects or obtain DATCP approval to use a county form.
- ii. Provide written notice, when required by DATCP, to inform each landowner and operator of the full ramifications of a cost-share contract, including future compliance obligations and potential liabilities under federal law.
  - iii. Identify all sources of local, state and federal funding used for a project, and employ necessary safeguards to ensure all landowners and grant recipients, regardless of the source of grant funding, do not receive payment for the same costs from multiple government entities.
  - iv. Perform cultural resource checks when required by DATCP policy.
  - v. Obtain DATCP approval of projects when contracts exceed \$50,000 in DATCP cost-sharing.
  - vi. Record cost-share contracts with the register of deeds as required under ATCP 50.40(14), Wis. Admin. Code.
- C. Unless otherwise specified in a modification to this Contract, the LCC agrees to use its SEG cost-share funds as follows:
- i. To cost-share nutrient management plans.
  - ii. To secure a landowner or operator's continuing compliance with the nutrient management standard by providing:
    - a. Four years of payments, provided as a lump sum, at the annual per acre rate provided in ATCP 50.42(2), Wis. Admin. Code, or a lower per acre rate if the operator or landowner voluntarily agrees to comply for less.
    - b. A notice regarding the obligation of continuing compliance to each landowner or operator before either signs a cost-share contract, and providing DATCP a copy of the notice initialed by the landowner or operator if the county offers cost-sharing less than the maximum per acre rate.
  - iii. To cost-share soil erosion control practices ("cropping practice") under ATCP 50.67, 50.68, 50.82 and 50.89, Wis. Admin. Code, that are required to implement a nutrient management plan only to the extent specified below:
    - a. To certify as part of a reimbursement request that each eligible supporting practice is (1) required to meet T-value or other requirements of the NRCS 590 standard, and (2) cost-sharing this supporting practice is the most cost-effective approach to meeting the requirement.
    - b. To secure a landowner's continuing compliance in the following areas: (1) nutrient management under ATCP 50.04(3), Wis. Admin. Code, and (2) control of soil erosion to meet the T-value under s. ATCP 50.04(2), Wis. Admin. Code.
  - iv. To cost-share multi-year cropping practices under ss. ATCP 50.663, 50.733, 50.738, Wis. Admin. Code, a nutrient management plan checklist and a continuing compliance acknowledgement are required.
  - v. To cost-share grassed waterways or other conservation practices with DATCP approval only to the extent specified below:
    - a. To spend no more than 50 percent of the county's annual SEG cost-share allocation on structural practices.

- b. To secure DATCP approval of the proposed practice prior to its installation by (1) documenting that the cost-shared practices will be installed on a farm that has a nutrient management plan, and (2) providing a justification of why SEG funding is needed to cost-share the proposed practice, including an explanation of why other cost-share funds (including DATCP structural funds) are not available and the resource concern or priority that the intended practice is designed to address.
- D. DATCP will reimburse the LCC up to the amounts specified in the most current Schedule of Awards, which may be amended by transfers, reallocations, and redirections approved by DATCP.
  - i. Cost-share funds referenced in the most recent Schedule of Awards incorporated into this Contract may be used in the current grant year only for the purposes and projects specified in the most recent Schedule of Awards except that DATCP may apply funds extended for one specific project to pay for eligible costs incurred in connection with other extended cost-share projects that may be paid from the same fund source, consistent with ATCP 50.34(6)(b), Wis. Admin. Code. All projects from the prior grant year must be completed by December 31 of current grant year.
  - ii. Counties may increase or reduce available grant funds in a grant through inter-county transfers. Transfers are requested using a transfer procedure as provided by the Department that is electronically submitted to DATCP for approval. Any approved transfer agreement becomes part of this annual grant contract, and will amend the county's grant amount.
  - iii. If a county is awarded engineering reserve cost-share funds to resolve discharges, DATCP will reallocate the funds to the county in accordance with the terms and conditions of a reallocation procedure as provided by the Department, which must be electronically submitted to DATCP for approval. Any approved agreement will be attached to this annual grant contract and will amend the county's grant amount.
- E. For cost-shared practices, the LCC agrees to develop effective operation and maintenance plans, conduct monitoring during the life of each cost-share contract including all required maintenance periods, and take appropriate actions to ensure that landowners meet their contractual responsibilities to operate and maintain any cost-shared practice. If a landowner fails to maintain a cost-shared practice, the LCC must take reasonable and appropriate action to gain compliance including notifying landowners of a contract violation, and if compliance cannot be voluntarily secured, demanding repayment, seeking specific performance, or pursuing other appropriate actions to enforce the cost-share contract. At DATCP's option, counties shall be required to reimburse DATCP from any funds recovered from a landowner.
- F. The LCC may request an extension of funding for cost-share projects that are not completed by December 31 of the grant year. Extension request must be submitted electronically using DATCP approved procedure as provided by the Department by December 31 of the grant year, but late filings may be accepted based on good cause

through February 15 of the following grant year if authorized by ATCP ch. 50, Wis. Admin. Code. The county must attach appropriate signed cost-share contracts to the extension request including any change order(s) and addenda if applicable.

- G. The LCC agrees to retain all cost-share records for at least three (3) years after making the last cost-share payment to the landowner or operator, or for the duration of the required maintenance period specified in the cost-share contract, whichever is longer. The records will include all the following:
- i. A copy of the LCC's cost-share contract with the landowner or operator including any provisions related to operation and maintenance of installed practices, and any change orders or addenda or other modifications to that contract.
  - ii. Documentation required for reimbursement as provided in Attachment D, including receipts and disbursements of all grant funds.
  - iii. Other documents needed to verify county compliance with ATCP ch. 50, Wis. Admin. Code, and this Contract.



**ATTACHMENT C**  
**SCHEDULE OF AWARDS**

In the event of conflict between the application and other supporting documents previously submitted to the Department by the Grantee, provisions of the Contract shall take precedence.

## 2025 Schedule of Awards - Allocations and Extensions

### Jefferson

This schedule describes by category and amount the annual grants awarded under s. 92.14, stats, to the listed county for the contract period indicated below. Grant funds not spent in the contract period are not available in future years except for approved extended cost-share funds.

Master Contract Signed	Master Contract Number	Award Period	Contact	Mailing Address
	9214-25-28-00	1/1/2025 - 12/31/2025	Patricia Cicero County Conservationist (920) 674-7110	JEFFERSON COUNTY LWCD Courthouse 311 S Center Ave Rm 113 Jefferson, WI 53549

Single Audit Ref	Funding Category	New	Extended From 2024	Total Available For Reimbursement
115.15	Staff and Support	\$198,798.00	\$0.00	\$198,798.00
115.40	Structural funding - LWRM Plan Cost-Sharing	\$29,500.00	\$35,000.00	\$64,500.00
115.40	SEG funding - LWRM Plan Cost-Sharing	\$12,000.00	\$0.00	\$12,000.00

<b>Schedule Total</b>	<b>\$275,298.00</b>
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\* See Exhibit A for specific details

### Exhibit A

<u>EXHIBIT A</u>				
2024 Cost-Share Conservation Plan extension into 2025				
Grant Contract: 9214-25-28-00				
CS Number	Name of Recipient	Request Amount	Extended CS Amount	Fund
LW-02-24	Altenburg Trust, Herbert J & Pamel	\$35,000.00	\$35,000.00	CS GPR EXT
CS GPR EXT Total			\$35,000.00	

## ATTACHMENT D

### METHOD OF PAYMENT

Following the execution of this Contract, payment shall be made in conformance with the following:

1. The Department shall not provide reimbursement if the maximum amount of the Contract has been paid to the Grantee.
2. The Department reserves the right to reduce the award if the Grantee has not spent nor allocated funds.

To obtain payments for LCC staff and support grants, the LCC must follow DATCP approved procedure. The request must be electronically and signed by an authorized county representative and submitted in accordance with ATCP 50.32(7), Wis. Admin. Code. DATCP shall pay the reimbursement within 30 days after the LCC files a complete and valid reimbursement request.

To obtain reimbursement from DATCP for a conservation cost-share project, the LCC must do all of the following:

1. Incur all eligible projects costs before December 31 of the grant year, and ensure that the costs are paid by January 31 of the year following the grant year.
2. Ensure that cost-shared practice invoices are fully paid and cost-share recipients have made all payments for which they are responsible.
3. Submit the following electronically to DATCP:
  - a. A properly completed reimbursement request using the most current DATCP-approved procedure.
  - b. A signed cost-share contract for the project(s) for which reimbursement is requested.
  - c. Documentation or other evidence of certification that cost-shared practices were properly installed in accordance with technical standards. The county is responsible for ensuring that the person who approves the design and the construction of each cost-shared practice has adequate job certification/approval under ATCP 50.46, Wis. Admin. Code, or is otherwise qualified.
  - d. A nutrient management checklist using the most current DATCP-approved form where the practice requires a nutrient management plan (e.g., ATCP 50.62 and 50.78, Wis. Admin. Code).
  - e. Other documentation required by DATCP including acknowledgements of continuing compliance and technical certifications as required for reimbursement.

DATCP will make reasonable efforts to process conservation cost-share reimbursement requests. The Grantee agrees to reimburse landowners and operators for their share of the project costs within 60 days after the Grantee has submitted its reimbursement request to DATCP.

All requests for payment must be completed within forty-five (45) days of the end of each grant year. Payments that exceed allowable costs incurred and paid by the Grantee pursuant to the terms of this Contract, if outstanding at the expiration of this Contract, shall be repaid to the Department within forty-five (45) days of the end of each grant year. The Department's Division of Agricultural Resource Management (the "Division"), in accordance with State procedures, shall reconcile payments and report expenses.

Payments shall be used only for expenses incurred during the Performance Period.

The Grantee shall request funds through the Department. All Requests for Payments (invoices) must be submitted via email to [DATCPSWRM@wisconsin.gov](mailto:DATCPSWRM@wisconsin.gov).

**ATTACHMENT E**  
**REPORTING REQUIREMENTS**

**A. Reporting**

The Grantee shall comply with the fiscal and Program reporting requirements of the Division as presented in the report template which shall be provided in the late winter of each year of the Performance Period, and due by April 15 of that year. Reporting shall relate to (1) a county's activities and accomplishments related to soil and water resource management during the preceding calendar year; (2) progress towards objectives identified in a county land and water resource management plan, including annual and multi-year benchmarks; (3) areas of improvement; (4) key compliance activities and (5) key remaining problem areas.

The Grantee shall submit reports to the Division annually as instructed. The Department reserves the right to amend and require additional information or reports as needed. The department may withhold funding under ATCP 50.18(2) from a county land conservation committee that fails to file a timely annual report.

## **RESOLUTION NO. 2025-\_\_**

### **Authorizing the County Administrator to Sign the 2025-2029 Soil and Water Resource Management Master Grant Contract with the Wisconsin Department of Agriculture, Trade and Consumer Protection**

#### Executive Summary

The Wisconsin Department of Agriculture, Trade and Consumer Protection awards annual Soil and Water Resource Management (SWRM) grants to county conservation committees – in the case of Jefferson County, through its Land and Water Conservation Department. These grants assist in funding county conservation staff and cost-share conservation practices installed by producers with assistance through their county. Jefferson County recently received the updated master contract that will govern the terms of the program for the years 2025 through 2029. This new 2025 SWRM Master Contract will replace the 2017 SWRM Master Contract and will be updated every five years. In the intervening years of the master contract, Jefferson County will receive and acknowledge approval of the updated Schedule of Awards and Exhibit A. This resolution authorizes the County Administrator to sign the master contract and any associated annual addenda or amendments to it. The Executive Committee considered this resolution at its meeting on May 28, 2025 and recommended forwarding it on to the County Board for approval.

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WHEREAS, the Executive Summary is incorporated into this resolution, and

WHEREAS, the Wisconsin Department of Agriculture, Trade and Consumer Protection (DATCP) administers the Soil and Water Resource Management (SWRM) grant program authorized under Chapter 92 of the Wisconsin Statutes and ATCP 50 of the Wisconsin Administrative Code; and

WHEREAS, Jefferson County is eligible to receive SWRM grant funding to support staff and conservation efforts as outlined in its Land and Water Resource Management Plan; and

WHEREAS, DATCP has prepared a Master Contract for the period January 1, 2025 through December 31, 2029 to govern the annual allocation of SWRM funds to Jefferson County, including annual addenda specifying grant awards; and

WHEREAS, it is in the interest of Jefferson County to accept these funds and fulfill the obligations of the contract in support of conservation programming;

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors hereby authorizes the County Administrator to sign the attached 2025-2029 SWRM Master Contract and any associated annual addenda or amendments thereto, as required to implement the grant and maintain eligibility for future program funding.

05/16/2025  
 08:00:31

 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
<b>100 General Fund</b>									
<b>11101 Administrator</b>									
11101	411100	General Property Taxes	-720,009	0	-720,009	-240,003.04	.00	-480,006.11	33.3%
11101	474023	Dept Vehicle Charges	0	0	0	-73.53	.00	73.53	.0%
11101	511110	Salary-Permanent Regular	429,286	0	429,286	89,716.90	.00	339,569.44	20.9%
11101	511210	Wages-Regular	70,507	0	70,507	23,651.64	.00	46,855.54	33.5%
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	8,451.81	.00	27,871.48	23.3%
11101	512142	Retirement (Employer)	34,851	0	34,851	7,827.00	.00	27,023.94	22.5%
11101	512144	Health Insurance	62,214	0	62,214	13,319.31	.00	48,894.78	21.4%
11101	512145	Life Insurance	75	0	75	31.92	.00	43.56	42.3%
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	1,159.71	.00	8,840.29	11.6%
11101	512173	Dental Insurance	3,312	0	3,312	866.11	.00	2,445.89	26.2%
11101	521219	Other Professional Serv	86,600	2,263,665	2,350,265	688.80	.00	2,349,575.72	.0%
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	4.19	.00	25.81	14.0%
11101	531312	Office Supplies	500	0	500	4,579.21	.00	-4,079.21	915.8%
11101	531313	Printing & Duplicating	130	0	130	2.70	.00	127.30	2.1%
11101	531314	Small Items Of Equipment	400	0	400	.00	.00	400.00	.0%
11101	531322	Subscriptions	517	0	517	273.16	.00	243.44	52.9%
11101	531324	Membership Dues	1,200	0	1,200	.00	.00	1,200.00	.0%
11101	531351	Gas/Diesel	220	0	220	27.11	.00	192.89	12.3%
11101	532325	Registration	6,098	0	6,098	2,702.90	.00	3,395.10	44.3%
11101	532332	Mileage	450	0	450	.00	.00	450.00	.0%
11101	532334	Commercial Travel	800	0	800	502.67	.00	297.33	62.8%
11101	532335	Meals	1,000	0	1,000	793.93	.00	206.07	79.4%
11101	532336	Lodging	2,050	0	2,050	409.22	.00	1,640.78	20.0%
11101	532339	Other Travel & Tolls	150	0	150	73.50	.00	76.50	49.0%
11101	533225	Telephone & Fax	380	0	380	99.18	.00	280.82	26.1%
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	127.68	.00	255.32	33.3%
11101	571005	Duplicating Allocation	44	0	44	14.68	.00	29.32	33.4%
11101	571009	MIS PC Group Allocation	7,132	0	7,132	2,377.32	.00	4,754.68	33.3%
11101	571010	MIS Systems Grp Alloc(ISIS)	2,990	0	2,990	996.68	.00	1,993.32	33.3%

05/16/2025  
08:00:34

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
11101 591519 Other Insurance	4,282	0	4,282	1,569.40	.00	2,712.96	36.6%
11101 699999 Budgetary Fund Balance	-130,000	-2,256,415	-2,386,415	.00	.00	-2,386,414.52	.0%
TOTAL Administrator	0	0	0	-79,515.97	.00	79,515.97	.0%

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 08:00:36

 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
<b>11102 Treatment Court</b>							
11102 411100 General Property Taxes	-73,871	0	-73,871	-24,623.64	.00	-49,247.31	33.3%
11102 421001 State Aid	-223,394	0	-223,394	.00	.00	-223,393.91	.0%
11102 511110 Salary-Permanent Regular	0	0	0	50.85	.00	-50.85	.0%
11102 511210 Wages-Regular	68,960	0	68,960	26,147.73	.00	42,812.43	37.9%
11102 512141 Social Security	4,847	0	4,847	2,002.10	.00	2,845.26	41.3%
11102 512142 Retirement (Employer)	4,793	0	4,793	1,668.13	.00	3,124.60	34.8%
11102 512144 Health Insurance	20,738	0	20,738	93.63	.00	20,644.40	.5%
11102 512145 Life Insurance	11	0	11	3.87	.00	7.17	35.1%
11102 512151 HSA Contribution	1,800	0	1,800	.00	.00	1,800.00	.0%
11102 512173 Dental Insurance	1,104	0	1,104	3.93	.00	1,100.07	.4%
11102 521219 Other Professional Serv	181,128	70,000	251,128	49,190.46	.00	201,937.54	19.6%
11102 529299 Purchase Care & Services	0	0	0	6,641.34	.00	-6,641.34	.0%
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	197.99	.00	202.01	49.5%
11102 532325 Registration	1,750	0	1,750	2,080.00	.00	-330.00	118.9%
11102 532332 Mileage	70	0	70	.00	.00	70.00	.0%
11102 532336 Lodging	1,200	0	1,200	490.00	.00	710.00	40.8%
11102 571004 IP Telephony Allocation	383	0	383	127.68	.00	255.32	33.3%
11102 571009 MIS PC Group Allocation	8,236	0	8,236	2,745.32	.00	5,490.68	33.3%
11102 571010 MIS Systems Grp Alloc(ISIS)	854	0	854	284.68	.00	569.32	33.3%
11102 591519 Other Insurance	751	0	751	215.84	.00	534.70	28.8%
11102 699999 Budgetary Fund Balance	0	-70,000	-70,000	.00	.00	-70,000.00	.0%
TOTAL Treatment Court	0	0	0	67,319.91	.00	-67,319.91	.0%
GRAND TOTAL	0	0	0	-12,196.06	.00	12,196.06	.0%



05/16/2025  
08:02:13

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
<b>100 General Fund</b>							
<b>11401 Clerk of Courts</b>							
11401 411100 General Property Taxes	-724,388	0	-724,388	-241,462.84	.00	-482,925.62	33.3%
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	-13,101.16	.00	-61,898.84	17.5%
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	-274.43	.00	-1,225.57	18.3%
11401 441013 Ignition Interlock Surcharge	-14,500	0	-14,500	-2,967.72	.00	-11,532.28	20.5%
11401 441014 Restitution Admin Surcharge	-4,049	0	-4,049	-306.52	.00	-3,742.14	7.6%
11401 441020 Other Fines/Due County	-7,500	0	-7,500	-1,667.91	.00	-5,832.09	22.2%
11401 442010 Restitution Revenue	-10,500	0	-10,500	-1,254.00	.00	-9,246.00	11.9%
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	-5,250.08	.00	-24,249.92	17.8%
11401 451014 CS Program Fees	-1,600	0	-1,600	-320.00	.00	-1,280.00	20.0%
11401 451403 Circuit Court Costs	-65,000	0	-65,000	-13,634.40	.00	-51,365.60	21.0%
11401 451405 Misc Court Fees	-130,000	0	-130,000	-26,592.52	.00	-103,407.48	20.5%
11401 451411 Juvenile Pub Defender Reim	-700	0	-700	-30.00	.00	-670.00	4.3%
11401 451418 Witness Reimbursement Fees	-500	0	-500	.00	.00	-500.00	.0%
11401 451419 Municipal Court	-2,800	0	-2,800	-305.00	.00	-2,495.00	10.9%
11401 451423 Bonds Forfeited	-21,500	0	-21,500	-4,750.00	.00	-16,750.00	22.1%
11401 451425 Psych Fees Reimbursement	-3,500	0	-3,500	-143.19	.00	-3,356.81	4.1%
11401 481001 Interest & Dividends	-185,000	0	-185,000	-54,133.81	.00	-130,866.19	29.3%
11401 511110 Salary-Permanent Regular	255,731	0	255,731	85,823.99	.00	169,907.11	33.6%
11401 511210 Wages-Regular	654,702	0	654,702	182,287.85	.00	472,413.91	27.8%
11401 511220 Wages-Overtime	8,545	0	8,545	715.55	.00	7,829.87	8.4%
11401 511240 Wages-Temporary	0	0	0	1,876.32	.00	-1,876.32	.0%
11401 511330 Wages-Longevity Pay	944	0	944	.00	.00	943.75	.0%
11401 512141 Social Security	65,076	0	65,076	19,275.44	.00	45,800.82	29.6%
11401 512142 Retirement (Employer)	62,684	0	62,684	17,858.63	.00	44,824.96	28.5%
11401 512144 Health Insurance	182,814	0	182,814	56,915.51	.00	125,898.55	31.1%
11401 512145 Life Insurance	278	0	278	95.43	.00	182.73	34.3%
11401 512146 Workers Compensation	0	0	0	9.93	.00	-9.93	.0%
11401 512151 HSA Contribution	16,100	0	16,100	.00	.00	16,100.00	.0%
11401 512153 HRA Contribution	0	0	0	443.47	.00	-443.47	.0%
11401 512173 Dental Insurance	13,176	0	13,176	4,496.87	.00	8,679.13	34.1%
11401 521219 Other Professional Serv	7,000	0	7,000	4,250.00	.00	2,750.00	60.7%

05/16/2025  
08:02:14

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 521251 Transcripts	7,000	0	7,000	2,049.50	.00	4,950.50	29.3%
11401 521255 Paper Service	500	0	500	.00	.00	500.00	.0%
11401 529159 Witness Fee	3,000	0	3,000	423.56	.00	2,576.44	14.1%
11401 529160 Interpreter Fee	160,000	0	160,000	35,875.02	.00	124,124.98	22.4%
11401 529182 Jury-Meals	5,500	0	5,500	1,915.33	.00	3,584.67	34.8%
11401 529183 Jury-Mileage	18,000	0	18,000	5,001.85	.00	12,998.15	27.8%
11401 529184 Jury-Misc	3,000	0	3,000	343.93	.00	2,656.07	11.5%
11401 529186 Jury-Per Diem	43,000	0	43,000	13,040.00	.00	29,960.00	30.3%
11401 529190 Jury-Water Cooler	1,100	0	1,100	142.14	.00	957.86	12.9%
11401 531001 Credit Card Fees	25	0	25	.00	.00	25.00	.0%
11401 531243 Furniture & Furnishings	8,000	0	8,000	-1,000.00	.00	9,000.00	-12.5%
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	2,241.91	.00	5,758.09	28.0%
11401 531311 Postage & Box Rent	25,000	0	25,000	8,989.28	.00	16,010.72	36.0%
11401 531312 Office Supplies	16,000	0	16,000	2,159.96	.00	13,840.04	13.5%
11401 531313 Printing & Duplicating	8,000	0	8,000	462.49	.00	7,537.51	5.8%
11401 531323 Subscriptions-Tax & Law	5,700	0	5,700	1,452.60	.00	4,247.40	25.5%
11401 531324 Membership Dues	500	0	500	325.00	.00	175.00	65.0%
11401 531326 Advertising	300	0	300	175.00	.00	125.00	58.3%
11401 531348 Educational Supplies	350	0	350	.00	.00	350.00	.0%
11401 532325 Registration	525	0	525	170.00	.00	355.00	32.4%
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	196.00	.00	454.00	30.2%
11401 532339 Other Travel & Tolls	150	0	150	.00	.00	150.00	.0%
11401 533225 Telephone & Fax	4,000	0	4,000	704.34	.00	3,295.66	17.6%
11401 533236 wireless Internet	750	0	750	.00	.00	750.00	.0%
11401 535242 Maintain Machinery & Equip	8,800	0	8,800	1,280.19	.00	7,519.81	14.5%
11401 571004 IP Telephony Allocation	3,061	0	3,061	1,020.32	.00	2,040.68	33.3%
11401 571005 Duplicating Allocation	726	0	726	242.00	.00	484.00	33.3%
11401 571009 MIS PC Group Allocation	8,236	0	8,236	2,745.32	.00	5,490.68	33.3%
11401 571010 MIS Systems Grp Alloc(ISIS)	13,668	0	13,668	4,556.00	.00	9,112.00	33.3%
11401 591519 Other Insurance	8,566	0	8,566	2,879.12	.00	5,686.90	33.6%
11401 593256 Bank Charges	150	0	150	.00	.00	150.00	.0%
TOTAL Clerk of Courts	0	0	0	-73,427.73	.00	73,427.73	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>11402 Judicial Support</b>							
11402 411100 General Property Taxes	-477,183	0	-477,183	-159,061.00	.00	-318,122.04	33.3%
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	83,548.55	.00	168,891.29	33.1%
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	5,651.13	.00	15,456.95	26.8%
11402 512142 Retirement (Employer)	21,934	0	21,934	5,806.62	.00	16,127.34	26.5%
11402 512144 Health Insurance	82,952	0	82,952	30,366.56	.00	52,585.56	36.6%
11402 512145 Life Insurance	152	0	152	56.44	.00	95.54	37.1%
11402 512151 HSA Contribution	7,200	0	7,200	.00	.00	7,200.00	.0%
11402 512153 HRA Contribution	0	0	0	93.20	.00	-93.20	.0%
11402 512173 Dental Insurance	4,968	0	4,968	1,761.12	.00	3,206.88	35.4%
11402 531312 Office Supplies	4,500	0	4,500	988.41	.00	3,511.59	22.0%
11402 531313 Printing & Duplicating	400	0	400	118.31	.00	281.69	29.6%
11402 531323 Subscriptions-Tax & Law	7,500	0	7,500	1,736.82	.00	5,763.18	23.2%
11402 531326 Advertising	100	0	100	.00	.00	100.00	.0%
11402 533225 Telephone & Fax	750	0	750	179.79	.00	570.21	24.0%
11402 571004 IP Telephony Allocation	3,954	0	3,954	1,318.00	.00	2,636.00	33.3%
11402 571010 MIS Systems Grp Alloc(ISIS)	2,989	0	2,989	996.32	.00	1,992.68	33.3%
11402 591519 Other Insurance	3,079	0	3,079	987.72	.00	2,091.74	32.1%
TOTAL Judicial Support	0	0	0	-25,452.01	.00	25,452.01	.0%

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>11403 Courts Reimbursements</b>							
11403 411100 General Property Taxes	57,400	0	57,400	19,133.32	.00	38,266.68	33.3%
11403 421001 State Aid	-122,000	0	-122,000	.00	.00	-122,000.00	.0%
TOTAL Courts Reimbursements	-64,600	0	-64,600	19,133.32	.00	-83,733.32	-29.6%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>114030 COC-GAL Indigent Contract</b>							
114030 521212 14002 Legal	54,000	0	54,000	18,000.00	.00	36,000.00	33.3%
114030 521212 14003 Legal	201,600	0	201,600	67,351.00	.00	134,249.00	33.4%
114030 521212 14008 Legal	85,000	0	85,000	28,271.66	.00	56,728.34	33.3%
TOTAL COC-GAL Indigent Contract	340,600	0	340,600	113,622.66	.00	226,977.34	33.4%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>114031 COC-GAL Indigent Non-Contract</b>							
114031 451427 GAL-FA/PA NonJuv/Probate	-145,000	0	-145,000	-33,181.95	.00	-111,818.05	22.9%
114031 451427 14001 Courts Reimbursement-G	-30,000	0	-30,000	-9,548.64	.00	-20,451.36	31.8%
114031 451427 14002 Courts Reimbursement-G	-20,000	0	-20,000	-11,204.95	.00	-8,795.05	56.0%
114031 451427 14003 Courts Reimbursement-G	-7,000	0	-7,000	-2,555.31	.00	-4,444.69	36.5%
114031 451427 14004 Courts Reimbursement-G	-1,500	0	-1,500	-4,609.33	.00	3,109.33	307.3%
114031 521212 NonContract GAL-NonCriminal	6,000	0	6,000	2,240.00	.00	3,760.00	37.3%
TOTAL COC-GAL Indigent Non-Contract	-197,500	0	-197,500	-58,860.18	.00	-138,639.82	29.8%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>114032 COC-Adversary Counsel</b>							
114032 451427 Atty-NonCriminal Reimb	-3,000	0	-3,000	-322.92	.00	-2,677.08	10.8%
114032 521212 NonContractAtty-NonCriminal	4,000	0	4,000	.00	.00	4,000.00	.0%
TOTAL COC-Adversary Counsel	1,000	0	1,000	-322.92	.00	1,322.92	-32.3%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>114033 COC-Criminal Counsel</b>							
114033 451427 Atty-CF/CM Reimb	-95,000	0	-95,000	-15,308.68	.00	-79,691.32	16.1%
114033 521212 NonContractAtty-CF/CM	15,000	0	15,000	692.48	.00	14,307.52	4.6%
TOTAL COC-Criminal Counsel	-80,000	0	-80,000	-14,616.20	.00	-65,383.80	18.3%



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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>114034 COC-Traffic Counsel</b>							
114034 451427 Atty-CT/TR Reimb	-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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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>11404 Commissioner</b>							
11404 411100 General Property Taxes	-359,890	0	-359,890	-119,963.24	.00	-239,926.51	33.3%
11404 421014 State Aid Wages Allocation	0	0	0	-19,836.25	.00	19,836.25	.0%
11404 511110 Salary-Permanent Regular	201,131	0	201,131	48,137.36	.00	152,993.32	23.9%
11404 511210 Wages-Regular	63,268	0	63,268	20,874.58	.00	42,392.97	33.0%
11404 511220 Wages-Overtime	447	0	447	.00	.00	446.84	.0%
11404 511240 Wages-Temporary	0	0	0	3,710.10	.00	-3,710.10	.0%
11404 512141 Social Security	19,559	0	19,559	5,327.65	.00	14,230.92	27.2%
11404 512142 Retirement (Employer)	18,407	0	18,407	4,796.30	.00	13,610.44	26.1%
11404 512144 Health Insurance	29,193	0	29,193	10,686.75	.00	18,506.19	36.6%
11404 512145 Life Insurance	50	0	50	15.76	.00	34.67	31.3%
11404 512151 HSA Contribution	2,650	0	2,650	.00	.00	2,650.00	.0%
11404 512153 HRA Contribution	0	0	0	1,654.78	.00	-1,654.78	.0%
11404 512173 Dental Insurance	2,760	0	2,760	880.56	.00	1,879.44	31.9%
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	1,194.71	.00	2,605.29	31.4%
11404 531312 Office Supplies	2,000	0	2,000	799.99	.00	1,200.01	40.0%
11404 531313 Printing & Duplicating	1,200	0	1,200	10.63	.00	1,189.37	.9%
11404 531323 Subscriptions-Tax & Law	3,800	0	3,800	1,235.81	.00	2,564.19	32.5%
11404 531324 Membership Dues	1,800	0	1,800	530.00	.00	1,270.00	29.4%
11404 531326 Advertising	100	0	100	767.54	.00	-667.54	767.5%
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	43.74	.00	56.26	43.7%
11404 535242 Maintain Machinery & Equip	350	0	350	114.09	.00	235.91	32.6%
11404 571004 IP Telephony Allocation	893	0	893	297.68	.00	595.32	33.3%
11404 571010 MIS Systems Grp Alloc(ISIS)	2,119	0	2,119	706.32	.00	1,412.68	33.3%
11404 591519 Other Insurance	3,564	0	3,564	828.88	.00	2,735.12	23.3%
11404 591520 Liability Claims	0	0	0	3,578.00	.00	-3,578.00	.0%
TOTAL Commissioner	0	0	0	-33,608.26	.00	33,608.26	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>11405 Family Court Services</b>							
11405 411100 General Property Taxes	-163,346	0	-163,346	-54,448.68	.00	-108,897.35	33.3%
11405 451017 Mediation Fee	-27,000	0	-27,000	-5,394.98	.00	-21,605.02	20.0%
11405 451018 Custody Studies	-30,000	0	-30,000	-13,117.88	.00	-16,882.12	43.7%
11405 451025 Family Marriage Counseling	-7,500	0	-7,500	-2,720.00	.00	-4,780.00	36.3%
11405 451412 Post Judgment Filing Fees	-9,000	0	-9,000	-1,565.00	.00	-7,435.00	17.4%
11405 511110 Salary-Permanent Regular	78,018	0	78,018	26,101.45	.00	51,916.12	33.5%
11405 511210 Wages-Regular	96,508	0	96,508	31,857.08	.00	64,650.87	33.0%
11405 512141 Social Security	12,923	0	12,923	4,401.86	.00	8,521.25	34.1%
11405 512142 Retirement (Employer)	10,639	0	10,639	3,552.10	.00	7,086.54	33.4%
11405 512144 Health Insurance	20,738	0	20,738	7,591.64	.00	13,146.39	36.6%
11405 512145 Life Insurance	29	0	29	15.68	.00	13.00	54.7%
11405 512151 HSA Contribution	1,800	0	1,800	.00	.00	1,800.00	.0%
11405 512153 HRA Contribution	0	0	0	1,800.00	.00	-1,800.00	.0%
11405 512173 Dental Insurance	2,208	0	2,208	880.56	.00	1,327.44	39.9%
11405 521219 Other Professional Serv	1,500	0	1,500	.00	199.90	1,300.10	13.3%
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	463.28	.00	736.72	38.6%
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	360.00	.00	-10.00	102.9%
11405 531326 Advertising	100	0	100	.00	.00	100.00	.0%
11405 532325 Registration	1,200	0	1,200	323.26	.00	876.74	26.9%
11405 532332 Mileage	700	0	700	24.50	.00	675.50	3.5%
11405 532335 Meals	100	0	100	.00	.00	100.00	.0%
11405 532336 Lodging	300	0	300	129.00	.00	171.00	43.0%
11405 533225 Telephone & Fax	50	0	50	.00	.00	50.00	.0%
11405 535242 Maintain Machinery & Equip	500	0	500	204.50	.00	295.50	40.9%
11405 571004 IP Telephony Allocation	383	0	383	127.68	.00	255.32	33.3%
11405 571010 MIS Systems Grp Alloc(ISIS)	2,136	0	2,136	712.00	.00	1,424.00	33.3%
11405 591519 Other Insurance	1,665	0	1,665	546.24	.00	1,118.81	32.8%
TOTAL Family Court Services	0	0	0	3,300.87	199.90	-3,500.77	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>11407 Law Library</b>							
11407 411100 General Property Taxes	-7,000	0	-7,000	-2,333.32	.00	-4,666.68	33.3%
11407 531323 Subscriptions-Tax & Law	7,000	0	7,000	1,243.53	.00	5,756.47	17.8%
TOTAL Law Library	0	0	0	-1,089.79	.00	1,089.79	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>11408 Register in Probate</b>							
11408 411100 General Property Taxes	-211,310	0	-211,310	-70,436.60	.00	-140,873.17	33.3%
11408 451403 Circuit Court Costs	-2,200	0	-2,200	-504.00	.00	-1,696.00	22.9%
11408 451407 Filing Fees Due Co Probate	-30,000	0	-30,000	-9,582.38	.00	-20,417.62	31.9%
11408 451408 Other Fees Due Co Probate	-500	0	-500	.00	.00	-500.00	.0%
11408 451428 Claim Against Estate Filing	-400	0	-400	-57.00	.00	-343.00	14.3%
11408 511210 Wages-Regular	162,163	0	162,163	53,970.78	.00	108,192.60	33.3%
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	4,056.91	.00	8,277.32	32.9%
11408 512142 Retirement (Employer)	11,771	0	11,771	3,751.03	.00	8,020.13	31.9%
11408 512144 Health Insurance	29,193	0	29,193	10,686.75	.00	18,506.19	36.6%
11408 512145 Life Insurance	38	0	38	18.76	.00	19.52	49.0%
11408 512151 HSA Contribution	2,650	0	2,650	.00	.00	2,650.00	.0%
11408 512173 Dental Insurance	1,620	0	1,620	646.07	.00	973.93	39.9%
11408 521219 Other Professional Serv	2,500	0	2,500	1,284.00	.00	1,216.00	51.4%
11408 531301 Office Equipment	500	0	500	.00	.00	500.00	.0%
11408 531311 Postage & Box Rent	6,000	0	6,000	2,501.90	.00	3,498.10	41.7%
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	533.94	.00	666.06	44.5%
11408 531323 Subscriptions-Tax & Law	260	0	260	189.20	.00	70.80	72.8%
11408 531324 Membership Dues	550	0	550	320.00	.00	230.00	58.2%
11408 531326 Advertising	100	0	100	767.54	.00	-667.54	767.5%
11408 531348 Educational Supplies	150	0	150	100.10	.00	49.90	66.7%
11408 532325 Registration	300	0	300	50.00	.00	250.00	16.7%
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	127.68	.00	255.32	33.3%
11408 571005 Duplicating Allocation	726	0	726	242.00	.00	484.00	33.3%
11408 571010 MIS Systems Grp Alloc(ISIS)	2,119	0	2,119	706.32	.00	1,412.68	33.3%
11408 591519 Other Insurance	1,396	0	1,396	530.08	.00	865.87	38.0%
TOTAL Register in Probate	0	0	0	412.84	.00	-412.84	.0%
GRAND TOTAL	0	0	0	-70,907.40	199.90	70,707.50	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>100 General Fund</b>							
<b>11501 Corporation Counsel</b>							
11501 411100 General Property Taxes	-501,862	0	-501,862	-167,287.44	.00	-334,574.83	33.3%
11501 480102 Misc Reimbursement	0	0	0	-79.65	.00	79.65	.0%
11501 511110 Salary-Permanent Regular	296,615	0	296,615	88,139.62	.00	208,475.05	29.7%
11501 511210 Wages-Regular	74,256	0	74,256	24,856.03	.00	49,400.24	33.5%
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	8,326.45	.00	19,113.28	30.3%
11501 512142 Retirement (Employer)	25,405	0	25,405	7,700.52	.00	17,704.55	30.3%
11501 512144 Health Insurance	24,886	0	24,886	7,621.88	.00	17,263.76	30.6%
11501 512145 Life Insurance	103	0	103	27.39	.00	75.88	26.5%
11501 512151 HSA Contribution	2,160	0	2,160	.00	.00	2,160.00	.0%
11501 512173 Dental Insurance	3,533	0	3,533	1,306.17	.00	2,226.63	37.0%
11501 521212 Legal	1,265	0	1,265	.00	.00	1,265.00	.0%
11501 521219 Other Professional Serv	200	0	200	35.96	.00	164.04	18.0%
11501 531298 United Parcel Service	20	0	20	.00	.00	20.00	.0%
11501 531303 Computer Equipmt & Software	7,300	0	7,300	3,365.00	.00	3,935.00	46.1%
11501 531311 Postage & Box Rent	500	0	500	132.33	.00	367.67	26.5%
11501 531312 Office Supplies	1,500	0	1,500	423.36	.00	1,076.64	28.2%
11501 531313 Printing & Duplicating	300	0	300	30.96	.00	269.04	10.3%
11501 531314 Small Items Of Equipment	500	0	500	120.83	.00	379.17	24.2%
11501 531323 Subscriptions-Tax & Law	9,000	0	9,000	1,302.60	.00	7,697.40	14.5%
11501 531324 Membership Dues	2,700	0	2,700	360.00	.00	2,340.00	13.3%
11501 532325 Registration	1,000	0	1,000	300.00	.00	700.00	30.0%
11501 532332 Mileage	300	0	300	.00	.00	300.00	.0%
11501 532335 Meals	200	0	200	196.00	.00	4.00	98.0%
11501 532336 Lodging	1,000	0	1,000	.00	.00	999.75	.0%
11501 532339 Other Travel & Tolls	0	0	0	36.00	.00	-36.00	.0%
11501 533225 Telephone & Fax	150	0	150	.00	.00	150.00	.0%
11501 535242 Maintain Machinery & Equip	0	0	0	154.46	.00	-154.46	.0%
11501 571004 IP Telephony Allocation	638	0	638	212.68	.00	425.32	33.3%
11501 571005 Duplicating Allocation	51	0	51	17.00	.00	34.00	33.3%
11501 571009 MIS PC Group Allocation	11,530	0	11,530	3,843.32	.00	7,686.68	33.3%
11501 571010 MIS Systems Grp Alloc(ISIS)	5,126	0	5,126	1,708.68	.00	3,417.32	33.3%
11501 591519 Other Insurance	3,515	0	3,515	1,162.84	.00	2,352.61	33.1%
TOTAL Corporation Counsel	0	0	0	-15,987.01	.00	15,987.01	.0%
GRAND TOTAL	0	0	0	-15,987.01	.00	15,987.01	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>100 General Fund</b>							
<b>11601 County Board</b>							
11601 411100 General Property Taxes	-289,479	0	-289,479	-96,492.92	.00	-192,985.82	33.3%
11601 511110 Salary-Permanent Regular	44,880	0	44,880	14,960.00	.00	29,920.00	33.3%
11601 512141 Social Security	7,120	0	7,120	3,234.08	.00	3,885.78	45.4%
11601 514151 Per Diem	93,070	0	93,070	27,215.00	.00	65,855.00	29.2%
11601 531311 Postage & Box Rent	400	0	400	17.09	.00	382.91	4.3%
11601 531312 Office Supplies	500	0	500	82.18	.00	417.82	16.4%
11601 531313 Printing & Duplicating	3,200	0	3,200	326.50	.00	2,873.50	10.2%
11601 531321 Publication Of Legal Notice	11,000	0	11,000	4,500.87	.00	6,499.13	40.9%
11601 531324 Membership Dues	16,000	0	16,000	13,869.51	.00	2,130.49	86.7%
11601 532325 Registration	1,000	0	1,000	.00	.00	1,000.00	.0%
11601 532332 Mileage	21,000	0	21,000	6,143.12	.00	14,856.88	29.3%
11601 532335 Meals	2,500	0	2,500	96.11	.00	2,403.89	3.8%
11601 532336 Lodging	1,000	0	1,000	330.00	.00	670.00	33.0%
11601 532339 Other Travel & Tolls	0	0	0	53.75	.00	-53.75	.0%
11601 535242 Maintain Machinery & Equip	0	0	0	203.81	.00	-203.81	.0%
11601 571004 IP Telephony Allocation	128	0	128	42.68	.00	85.32	33.3%
11601 571005 Duplicating Allocation	2,300	0	2,300	766.68	.00	1,533.32	33.3%
11601 571009 MIS PC Group Allocation	59,300	0	59,300	19,766.68	.00	39,533.32	33.3%
11601 571010 MIS Systems Grp Alloc(ISIS)	25,628	0	25,628	8,542.68	.00	17,085.32	33.3%
11601 591519 Other Insurance	453	0	453	140.48	.00	312.40	31.0%
TOTAL County Board	0	0	0	3,798.30	.00	-3,798.30	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>11602 Board Indirect</b>							
11602 411100 General Property Taxes	-229,397	0	-229,397	-76,465.68	.00	-152,931.32	33.3%
11602 593405 JCEDC	129,897	0	129,897	130,282.50	.00	-385.50	100.3%
11602 593409 Literacy Council Donation	18,500	0	18,500	5,400.00	.00	13,100.00	29.2%
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	75,216.82	.00	-75,216.82	.0%



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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>11603 Historical Commission</b>							
11603 594950 Operating Reserve	5,605	-24	5,581	.00	.00	5,581.10	.0%
11603 699700 Resv Applied Operating	-5,605	24	-5,581	.00	.00	-5,581.10	.0%
TOTAL Historical Commission	0	0	0	.00	.00	.00	.0%
GRAND TOTAL	0	0	0	79,015.12	.00	-79,015.12	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>100 General Fund</b>							
<b>11701 County Clerk</b>							
11701 411100 General Property Taxes	-211,041	0	-211,041	-70,346.92	.00	-140,693.79	33.3%
11701 431001 Marriage License Fees	-24,000	0	-24,000	-8,840.00	.00	-15,160.00	36.8%
11701 431003 Conservation License Rev	0	0	0	-2.50	.00	2.50	.0%
11701 451003 Marriage Waiver Fees	-500	0	-500	-320.00	.00	-180.00	64.0%
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	-390.60	.00	-609.40	39.1%
11701 451404 Passport Fees	-28,000	0	-28,000	-15,975.00	.00	-12,025.00	57.1%
11701 451413 Passport Photo Fees	-10,000	0	-10,000	-6,236.02	.00	-3,763.98	62.4%
11701 511110 Salary-Permanent Regular	92,186	0	92,186	31,103.18	.00	61,082.42	33.7%
11701 511210 Wages-Regular	92,980	0	92,980	27,947.50	.00	65,032.12	30.1%
11701 511220 Wages-Overtime	509	0	509	160.93	.00	347.58	31.6%
11701 512141 Social Security	13,141	0	13,141	4,275.00	.00	8,866.16	32.5%
11701 512142 Retirement (Employer)	12,487	0	12,487	3,962.56	.00	8,524.76	31.7%
11701 512144 Health Insurance	31,107	0	31,107	9,896.16	.00	21,210.88	31.8%
11701 512145 Life Insurance	38	0	38	12.46	.00	25.88	32.5%
11701 512151 HSA Contribution	2,700	0	2,700	.00	.00	2,700.00	.0%
11701 512153 HRA Contribution	0	0	0	1,800.00	.00	-1,800.00	.0%
11701 512173 Dental Insurance	2,760	0	2,760	1,012.82	.00	1,747.18	36.7%
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	1,201.84	.00	2,498.16	32.5%
11701 531312 Office Supplies	1,000	0	1,000	305.10	.00	694.90	30.5%
11701 531313 Printing & Duplicating	1,400	0	1,400	168.44	.00	1,231.56	12.0%
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	-165.00	.00	965.00	-20.6%
11701 571004 IP Telephony Allocation	383	0	383	127.68	.00	255.32	33.3%
11701 571005 Duplicating Allocation	574	0	574	191.32	.00	382.68	33.3%
11701 571009 MIS PC Group Allocation	11,530	0	11,530	3,843.32	.00	7,686.68	33.3%
11701 571010 MIS Systems Grp Alloc(ISIS)	1,709	0	1,709	569.68	.00	1,139.32	33.3%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11701 591519 Other Insurance	1,742	0	1,742	581.12	.00	1,161.00	33.4%
TOTAL County Clerk	0	0	0	-15,081.93	.00	15,081.93	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>11702 Elections</b>							
11702 411100 General Property Taxes	-39,619	0	-39,619	-13,206.40	.00	-26,412.78	33.3%
11702 472004 Election Reimbursement	-25,000	0	-25,000	-12,535.39	.00	-12,464.61	50.1%
11702 472007 Municipal Other Charges	-600	0	-600	-1,002.33	.00	402.33	167.1%
11702 472008 SVRS Charges-Govt Units	-5,000	0	-5,000	-5,202.53	.00	202.53	104.1%
11702 473015 Election Maint Contracts	-24,000	0	-24,000	-22,698.46	.00	-1,301.54	94.6%
11702 511210 Wages-Regular	0	0	0	3,160.88	.00	-3,160.88	.0%
11702 511220 Wages-Overtime	0	0	0	3.33	.00	-3.33	.0%
11702 512141 Social Security	32	0	32	216.38	.00	-184.06	669.5%
11702 512142 Retirement (Employer)	29	0	29	219.93	.00	-190.57	749.1%
11702 512144 Health Insurance	0	0	0	1,536.33	.00	-1,536.33	.0%
11702 512145 Life Insurance	0	0	0	.57	.00	-.57	.0%
11702 512173 Dental Insurance	0	0	0	88.17	.00	-88.17	.0%
11702 514151 Per Diem	423	0	423	195.00	.00	227.50	46.2%
11702 521219 Other Professional Serv	12,000	0	12,000	13,632.50	.00	-1,632.50	113.6%
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	498.17	.00	1,501.83	24.9%
11702 531313 Printing & Duplicating	40,000	0	40,000	35,668.25	.00	4,331.75	89.2%
11702 531321 Publication Of Legal Notice	6,670	0	6,670	3,771.60	.00	2,898.40	56.5%
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	31.50	.00	68.50	31.5%
11702 532335 Meals	100	0	100	27.90	.00	72.10	27.9%
11702 533236 Wireless Internet	600	0	600	54.64	.00	545.36	9.1%
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	42.68	.00	85.32	33.3%
11702 571005 Duplicating Allocation	20	0	20	6.68	.00	13.32	33.4%
11702 571009 MIS PC Group Allocation	4,942	0	4,942	1,647.32	.00	3,294.68	33.3%
11702 571010 MIS Systems Grp Alloc(ISIS)	495	0	495	165.00	.00	330.00	33.3%
TOTAL Elections	0	0	0	31,404.60	.00	-31,404.60	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11703 Insurance General, Auto, WC							
11703 591519 Other Insurance	0	0	0	466,847.25	.00	-466,847.25	.0%
TOTAL Insurance General, Auto, WC	0	0	0	466,847.25	.00	-466,847.25	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>11704 Dog Licenses</b>							
11704 529003 Dog Listing Fees	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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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT 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%
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	468,887.82	.00	-468,887.82	.0%