

AGENDA

Executive Committee Meeting

Videoconference OR

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

June 25, 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 June 10, 2025 County Board meeting minutes
7. Approval of May 28, 2025 Executive Committee minutes
8. Discussion and possible action on Resolution- Authorizing Closure of the Courthouse on 11/19/25 (8am to noon) for Active Threat Training
9. Discussion and possible action to recommending a Resolution - Approving the Elimination of the Assistant County Administrator Position and Creating a Communications and Marketing Coordinator Position in the County Administration Office
10. EMS Working Group Update
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 July 30, 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

May 28, 2025

Executive Committee

1. **Call to Order**

Meeting was called to order by Wineke at 8:33 a.m.

2. **Roll Call**

Members present: Walt Christensen, Steve Nass, Blane Poulson, Michael Wineke. Brandon White present at 8:34 a.m.

Others Present: Michael Luckey, Patricia Cicero, Danielle Thompson, Audrey McGraw

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**

No changes

5. **Public Comment**

None

6. **Approval of May 13, 2025 County Board meeting minutes**

Draft minutes were provided for review.

Motion by Christensen/ Poulson to approve May 13, 2025 County Board meeting minutes as presented. Motion passed 4-0.

7. **Approval of April 30, 2025 Executive Committee minutes**

Draft minutes were provided for review.

Motion by Poulson /White to approve April 30, 2025 Executive Committee meeting minutes as printed. Motion passed 5-0.

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**

A copy of the resolution was provided for review. Luckey talked about the grant contract.

Motion by Poulson/Christensen to approve the 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 and forward to the County Board for consideration. Motion passed 5-0.

9. **Discussion and possible action on proposed Utility Easements for the Food and Beverage Innovation Campus**

Luckey shared maps showing the six easement requests from Jefferson Utilities.

Motion by Poulson/White to approve the proposed easements for the Food and Beverage Innovation Campus. Motion passed 5-0.

10. Discussion and possible action on resolutions of statewide concern to be brought to the Wisconsin Counties Association annual meeting:

- a. **Knowles-Nelson Stewardship** – This resolution was passed by the County Board at their April meeting.
- b. **Emergency Management Funding** – Luckey shared a draft of the Resolution - Calling for Support of Local and State Emergency Management Programs
- c. **Local Input on Department of Agriculture, Trade and Consumer Protection Administrative Code Chapter 51** – Luckey shared a draft of the Resolution – Urging the Incorporation of Local Feedback and Technical Expert Committee Recommendations in ATPC 51

Luckey reviewed the resolutions.

Motion by Christensen/Nass to approve Resolution - Calling for Support of Local and State Emergency Management Programs and forward to the County Board for consideration. Motion passed 5-0.

Motion by Poulson/ White to approve Resolution and forward to the County Board for consideration. Motion passed 5-0.

11. Financial Reports

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

Financial Reports were provided for review. No action taken.

12. County Administrator's monthly report

Luckey the following: Rural Partners Summit, communications and content calendar, quarterly newsletter, Youth Government Day, Ad hoc Safety Team, Utility Aid payment issues with the We Energies LNG plant in Ixonia, quarterly department head meetings, local government officials meetings, Highway Commissioner posting, working on a Communications/Marketing job description, EMS Working Group, BEAD and broadband project, Financial Empowerment Center (FEC) Kickoff, Strategic Plan meetings, MIS Budget meeting, We Energy rebates, county farmland issues, Board of Realtors, Housing Marketing Analysis, WTMJ radio broadcast. No action taken.

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

Regular Meeting – June 25, 2025 at 8:30 a.m.

Agenda Items:

- Approval of May 28, 2025 Executive Committee minutes
- Approval of June 10, 2025 County Board minutes
- Discussion and possible action on Communication/Marketing position in Administration
- Financial Reports
- County Administrator's Monthly Report

14. Adjourn

Motion by White/Poulson to adjourn at 9:49 a.m. Motion passed 5-0.

**JEFFERSON COUNTY BOARD MINUTES
TUESDAY, June 10, 2025, 7:00 P.M.**

Chair Steve Nass presiding.

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

Supervisors Richardson, Morris, Nass, and Dryna were absent. Morris and Nass, having given prior notice were excused.

District 1..... Richard C. Jones	District 2.. Cassie B. Richardson
District 3..... Robert Preuss	District 4..... Karl Zarlring
District 5..... James B. Braughler	District 6..... Dan Herbst
District 7..... Dwayne C. Morris	District 8..... Michael Wineke
District 9..... Bruce Degner	District 10..... Mark Groose
District 11..... Elizabeth Hafften	District 12..... Matthew Tracy
District 13..... Amanda Truax	District 14..... Kirk Lund
District 15..... Steven J. Nass	District 16..... Meg Turville-Heitz
District 17..... 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

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

Luckey certified compliance with the Open Meetings Law.

Richardson present via zoom at 7:01 p.m.

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

Poulson, Executive Committee Vice Chair, moved to approve the County Board minutes from May 13, 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 June 19, 2025, at 7:00 p.m.
2. Treasurer's Monthly Report.

Public Comment: None

Special Order of Business:

1. Introduction of Jefferson County Fairest of the Fair – Hanna Brattlie
2. Recognition of Jefferson County Public Health

Tuesday, June 10, 2025

- Nurse, Maria de la luz Lira, Nurse of the Year Award
3. Presentation of the Working Lands Preservation Award – Gathering Waters
4. Introduction of Artists from the Hoard Art Show – Supervisor Walt Christensen
5. Presentation of 2024 Audit Results by Sikich

Dryna present via zoom at 7:31 p.m.

Annual Reports:

Finance Director, Marc DeVries; Human Services Director, Brent Ruehlow; UW Extension Area Director, Chrissy Wen, and Economic Development Consortium, Deborah Reinbold. 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:

Poulson, Executive Committee Vice Chair, introduced Resolution No. 2025-24. Calling for Support of Local and State Emergency Management Programs

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors requests that the State of Wisconsin provide financial assistance of \$1 per capita for each county and tribe, or a cost-share for Emergency Management staffing costs, not to exceed current federal grant funding levels.

BE IT FURTHER RESOLVED that the Jefferson County Board of Supervisors requests that the Wisconsin State Legislature and Governor of Wisconsin consider additional funding strategies, including the aforementioned ideas from Emergency Management Directors.

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, and the Wisconsin Counties Association.

Fiscal Note: Funding for Emergency Management primarily comes from the Emergency Management Performance Grant and Emergency Planning and Community Right-to-Know Act funding. Both programs have Federal and State funding components. This Emergency Management funding has steadily decreased from \$114,499 received in 2019 to \$75,164 budgeted for 2025. A \$1 per capita payment would equate to approximately \$87,000 in additional revenue for Emergency Management, assuming no loss of current funding.

Poulson moved for the adoption of Resolution No. 2025-24. Seconded by Braughler and passed.

Tuesday, June 10, 2025

Poulson, Executive Committee Vice Chair, introduced Resolution No. 2025-25. Urging the Incorporation of Local Feedback and Technical Expert Committee Recommendations in ATCP 51

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors hereby urges the Wisconsin Department of Agriculture, Trade and Consumer Protection, the Wisconsin Legislature, and the Governor to ensure that information and expertise gathered from counties and local governments across Wisconsin, and the recommendations from the Technical Expert Committee, are substantively considered and reflected in any updates to ATCP 51, while the state retains regulatory authority to provide uniformity and consistency.

BE IT FURTHER RESOLVED that the Jefferson County Clerk is directed to forward a copy of this resolution to the Governor of the State of Wisconsin, all members of the Wisconsin Legislature representing Jefferson County, the Secretary of the Wisconsin Department of Agriculture, Trade and Consumer Protection, and the Wisconsin Counties Association.

Fiscal Note: Passage of this resolution has no determinable fiscal impact.

Poulson moved for the adoption of Resolution No. 2025-25. Seconded by Jaeckel and passed.

Poulson, Executive Committee Vice Chair, introduced Resolution No. 2025-26. 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

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.

Fiscal Note: Authorization and execution of the SWRM Master Contract makes Jefferson County eligible to receive ongoing funding allocations from the State of Wisconsin under Section 92.14 of Wisconsin State Statutes. This grant funds staffing in the Land and Water Conservation Department.

Poulson moved for the adoption of Resolution No. 2025-26. Seconded by Turville-Heitz and passed.

Poulson, Executive Committee Vice Chair, introduced Resolution No. 2025-27. Authorizing Utility Easements to the City of Jefferson in the

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Food & Beverage Innovation Campus

NOW, THEREFORE, BE IT RESOLVED the Jefferson County Administrator and Corporation Counsel are authorized to negotiate and finalize all necessary documentation to complete the utility easements referenced above.

BE IT FURTHER RESOLVED the Jefferson County Clerk is authorized to execute all necessary documents as required for the closure of these land transactions, including easements conveying property interests to the City of Jefferson and Jefferson Utilities.

Fiscal Note: The rights and obligations of the easement areas will be negotiated with Jefferson Utilities and the City of Jefferson, including each party's responsibility for the restoration of any disturbances to the property and ongoing maintenance. Jefferson County does not intend to seek payment for the conveyance of the utility easements at this site.

Poulson moved for the adoption of Resolution No. 2025-27. Seconded by Jaeckel and passed.

Jones, Finance Committee Chair, introduced Resolution No. 2025-28. Accepting Grants from the Compeer Fund for Rural America and the Wisconsin Association of Fairs and amending the 2025 budget in the Fair Park Department

NOW, THEREFORE, BE IT RESOLVED that the 2025 Fair Park Department Budget be amended to include the grant funding from the Compeer Fund for Rural America and the Wisconsin Association of Fairs in the amount of \$5,000 and related expenditures.

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

Jones moved for the adoption of Resolution No. 2025-28. Seconded by Christensen and passed.

Ayes 28 (Jones, Richardson, Preuss, Zarling, Braugher, Herbst, Wineke, Degner, Groose, Hafften, Tracy, Truax, Lund, Turville-Heitz, Ristow, White, Drayna, Backlund, Kannard, Poulson, Jaeckel, Lindl, Foelker, Golson, Callan, Gulig, Roberts, Christensen), Noes 0, Abstain 0, Absent 2 (Morris, Nass), Vacant 0.

Jones, Finance Committee Chair, introduced Resolution No. 2025-29. Accepting the Department of Justice's Extension of the Deflecting Court Involvement Due to School Refusal Grant at the Human Services Department

NOW, THEREFORE, BE IT RESOLVED that the

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2025 County Budget be amended to include the grant funding from the Department of Justice for the amount of \$54,367.99.

Fiscal Note: Jefferson County will receive reimbursement for costs incurred during 2025. This resolution authorizes the Finance Director to make the necessary budget adjustments to enact this resolution. This is a budget amendment. County Board approval requires a two-thirds vote of the entire membership of the County Board (20 votes of the 30 member County Board).

Jones moved for the adoption of Resolution No. 2025-29. Seconded by Poulson and passed. Ayes 28 (Jones, Richardson, Preuss, Zarling, Braughler, Herbst, Wineke, Degner, Groose, Hafften, Tracy, Truax, Lund, Turville-Heitz, Ristow, White, Drayna, Backlund, Kannard, Poulson, Jaeckel, Lindl, Foelker, Golson, Callan, Gulig, Roberts, Christensen), Noes 0, Abstain 0, Absent 2 (Morris, Nass), Vacant 0.

Jones, Finance Committee Chair, introduced Resolution No. 2025-30. Accepting bids for roof replacement to the Goat Barn and portions of the Sheep Barn

NOW, THEREFORE, BE IT RESOLVED that the County Administrator is authorized to enter into a contract with the lowest responsible bidder, C&C Group for the removal and replacement of the Goat Barn and partial removal and replacement of the Sheep Barn roofs as set forth in the bid documents.

Fiscal Note: On March 11, 2025, the County Board of Supervisors approved \$90,000 in carryover funding for capital needs at the Fair Park and also \$30,000 for a feasibility study. The Finance Committee has determined that the need to repair existing facilities and bring deferred maintenance up to date exceeds the current need for a feasibility study. This resolution authorizes the use of the \$30,000 formerly reserved for a feasibility study to be applied toward the roofing repairs in the Goat and Sheep barns.

Jones moved for the adoption of Resolution No. 2025-30. Seconded by Poulson and passed.

Jaeckel, Highway Committee Chair, introduced Resolution No. 2025-31. Authorizing the Highway Department to enter into a contract for lime rock crushing

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Highway Department is authorized to enter into a contract with Bjoin Limestone for limestone crushing in 2025.

Fiscal Note: Adequate funds are available in the Highway Department budget for this contract.

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Jaeckel moved for the adoption of Resolution No. 2025-31. Seconded by Lindl and passed.

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

Drayna, Law Enforcement and Emergency Management Committee Vice Chair, introduced Resolution No. 2025-32. Authorizing the County Administrator to Contract with OCV, LLC, for, Custom Sheriff Mobile Application

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors authorizes the County Administrator to contract with OCV, LLC for a Custom Sheriff Mobile Application for a three-year term, subject to renewal upon favorable negotiations and County budget approval.

Fiscal Note: The Sheriff's Department assesses fees on purchases made in the Commissary. Funding for the proposed contract in the total amount of \$42,676 for three years will be provided through the collection of these fees.

Drayna moved for the adoption of Resolution No. 2025-32. Seconded by Jaeckel 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. 2025-04. 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 R4599A-25, R4600A-25, R4602A-25, R4603A-25 and R4604A-25 were referred to the Jefferson County Planning and Zoning Committee for public hearing on May 15, 2025, and

WHEREAS, at its meeting on May 15, 2025, the Planning and Zoning Committee considered the request to amend the Official Zoning Map of Jefferson County after conducting a public hearing regarding the requested amendment, and after receiving a recommendation from the affected Town, hereby make the following recommendation to the Board of Supervisors in open session, and

WHEREAS, 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)

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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

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. 2025-04. Seconded by Poulson and passed.

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

Appointments by County Administrator:

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

Joanne Larson, Fort Atkinson, WI, to the Zoning Board of Adjustment for a 3-year term ending July 1, 2028.

Steven Masche, Lake Mills, WI, to the Zoning Board of Adjustment for a 3-year term ending July 1, 2028.

Joanne Larson, Realtor Representative, Fort Atkinson, WI, to the Land Information Council for a 3-year term ending June 30, 2028.

Sarah Baker, Public Safety Representative, Dousman, WI, to the Land Information Council for a 3-year term ending June 30, 2028

Braugher moved to confirm the above appointment.

Seconded by Kannard and passed.

Appointment by County Board Chair:

By virtue of the authority vested in me under Ch. 2, Article II, Division 2 of the Jefferson County Ordinances, I hereby request confirmation of the following appointments as listed in the agenda:

Sean Heaslip, Owners and Operators of Facilities, Cambridge, WI, to the Local Emergency Planning Committee (LEPC) for an indeterminate term.

Jeff Smith, Citizen Member, Johnson Creek, WI, to the Wisconsin River Rail Transit Commission

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(WRRTC) for a 3-year term ending April 30, 2028.

Degner moved to confirm the above appointment.

Seconded by Backlund and passed.

Appointments by Human Services Board:

By virtue of the authority vested in the Human Services Board under Section 2.208 of the Jefferson County Ordinances, the Human Services Board hereby requests the County Board's confirmation of the following appointments as listed in the agenda:

Lou Klein, Watertown, WI, to the Aging & Disability Resource Center Advisory Committee (ADRC) for a 3-year term ending July 1, 2028.

John Donohue, Fort Atkinson, WI, to the Aging & Disability Resource Center Advisory Committee (ADRC) for a 3-year term ending July 1, 2028.

Mary Roberts, Fort Atkinson, WI, to the Aging & Disability Resource Center Advisory Committee (ADRC) for a 3-year term ending July 1, 2028.

Mary Ann Zwaska, Lake Mills, WI, to the Nutrition Project Council for a 3-year term ending June 10, 2028.

Jones moved to confirm the above appointment.

Seconded by Lund and passed.

Public Comment: (General) None

Announcements:

Supplemental information presented at the June 10, 2025, Jefferson County Board meeting will be available at the County Clerk's office upon request during regular Courthouse hours or on the County's website at www.jeffersoncountywi.gov.

There being no further business, Jaeckel moved that the Board adjourn. Seconded by Turville-Heitz and passed at 8:32 p.m.

Tuesday, June 10, 2025

Tuesday, June 10, 2025

Resolution No. 2025-_____

Resolution Approving the Elimination of the Assistant County Administrator Position and Creating a Communications and Marketing Coordinator Position in the County Administration Office

Executive Summary

The County Administrator has reviewed internal staffing needs and recommends transitioning the Assistant to the County Administrator position to a Communications & Marketing Coordinator position within the Administration Department. This change reflects a shift in focus from general administrative and intergovernmental support to specialized, strategic communications and public engagement. This position would also support countywide tourism efforts, which is called for throughout the county's Strategic Plan. Local organizations, typically Chambers of Commerce, provide tourism services for each municipality but recent years have demonstrated that administrative staff time from the county is necessary for coordinated tourism campaigns to succeed.

The new position will lead efforts in brand development, media relations, digital outreach, and community visibility across all departments. The reallocation of duties aligns with the Administrator's goal to modernize and professionalize the County's internal and external communications.

This change does not result in additional staff, as it eliminates one position and creates another in its place. In addition, the Assistant to the County Administrator position was budgeted in 2025 for an annual salary and benefits amount greater than what is anticipated for the Communications & Marketing Coordinator position.

This resolution has been reviewed and approved by the Human Resources Committee, the Finance Committee, and the Executive Committee. The Human Resources Committee recommends forwarding it to the County Board for consideration and approval.

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

WHEREAS, the County Administrator has reviewed current operational needs and recommends a reorganization to better align with the County's strategic communications priorities, and

WHEREAS, the Assistant to the County Administrator position historically provided broad administrative and interdepartmental support but included overlapping duties in public relations and strategic marketing initiatives, and

WHEREAS, the County has identified a growing and ongoing need for dedicated and centralized communications functions, including county-wide branding, media engagement, digital presence, internal messaging, and community outreach, and

WHEREAS, the proposed Communications & Marketing Coordinator position will focus on the development and implementation of a comprehensive communications strategy and serve as a key resource to departments and County leadership, and

WHEREAS, this transition is a reallocation of resources and does not result in an increase to overall staffing levels or the tax levy, and the 2025 budgeted salary and benefits for the Assistant to the County Administrator position exceeds the anticipated cost for the Communications & Marketing Coordinator position.

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors hereby approves the elimination of the vacant, full-time Assistant to the County Administrator position and the creation of an exempt, full-time Communications & Marketing Coordinator position in the County Administration Department, effective upon adoption.

Fiscal Note: The 2025 budget includes \$128,676.77 for salary and benefits for the Assistant to the County Administrator position. The proposed Communications & Marketing Coordinator position is anticipated to cost \$107,258.11 annually for salary and benefits. This change results in a tax-levy reduction of \$21,418.66. County Board approval requires a two-thirds vote of the entire membership of the County Board (20 votes of the 30-member County Board).

Strategic Plan Reference:

Referred By:
Human Resources Committee
Finance Committee

07-08-2025

REVIEWED: Corporation Counsel: ; Finance Director:

Yes: _____. No: _____. Abstain: _____. Absent: _____.

06/16/2025
 08:37:36

 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
100 General Fund									
11101 Administrator									
11101	411100	General Property Taxes	-720,009	0	-720,009	-300,003.80	.00	-420,005.35	41.7%
11101	474023	Dept Vehicle Charges	0	0	0	-162.07	.00	162.07	.0%
11101	511110	Salary-Permanent Regular	429,286	-9,305	419,982	120,440.67	.00	299,540.97	28.7%
11101	511210	Wages-Regular	70,507	0	70,507	29,035.78	.00	41,471.40	41.2%
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	11,203.54	.00	25,119.75	30.8%
11101	512142	Retirement (Employer)	34,851	0	34,851	9,323.60	.00	25,527.34	26.8%
11101	512144	Health Insurance	62,214	0	62,214	14,183.40	.00	48,030.69	22.8%
11101	512145	Life Insurance	75	0	75	40.08	.00	35.40	53.1%
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	1,754.43	.00	8,245.57	17.5%
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	1,988.80	.00	2,348,275.72	.1%
11101	531298	United Parcel Service	25	0	25	30.00	.00	-5.00	120.0%
11101	531303	Computer Equipmt & Software	80,000	-7,250	72,750	436.17	.00	72,313.83	.6%
11101	531311	Postage & Box Rent	30	0	30	4.19	.00	25.81	14.0%
11101	531312	Office Supplies	500	9,305	9,805	9,458.92	.00	345.78	96.5%
11101	531313	Printing & Duplicating	130	0	130	62.55	.00	67.45	48.1%
11101	531314	Small Items Of Equipment	400	0	400	.00	.00	400.00	.0%
11101	531322	Subscriptions	517	0	517	372.16	.00	144.44	72.0%
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	2,827.90	.00	3,270.10	46.4%
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	984.55	.00	15.45	98.5%
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	191.52	.00	191.48	50.0%
11101	571005	Duplicating Allocation	44	0	44	22.02	.00	21.98	50.0%
11101	571009	MIS PC Group Allocation	7,132	0	7,132	3,565.98	.00	3,566.02	50.0%
11101	571010	MIS Systems Grp Alloc(ISIS)	2,990	0	2,990	1,495.02	.00	1,494.98	50.0%

06/16/2025
08:37:37

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	1,961.75	.00	2,320.61	45.8%
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	-88,511.18	.00	88,511.18	.0%

06/16/2025
08:37:38

Jefferson County
ADMINISTRATION (YEAR TO DATE)

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11102 Treatment Court							
11102 411100 General Property Taxes	-73,871	0	-73,871	-30,779.55	.00	-43,091.40	41.7%
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	31,675.54	.00	37,284.62	45.9%
11102 512141 Social Security	4,847	0	4,847	2,424.97	.00	2,422.39	50.0%
11102 512142 Retirement (Employer)	4,793	0	4,793	2,034.93	.00	2,757.80	42.5%
11102 512144 Health Insurance	20,738	0	20,738	93.63	.00	20,644.40	.5%
11102 512145 Life Insurance	11	0	11	4.82	.00	6.22	43.7%
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	80,284.10	.00	170,843.90	32.0%
11102 529299 Purchase Care & Services	0	0	0	9,058.15	.00	-9,058.15	.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	280.15	.00	119.85	70.0%
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	1,078.00	.00	122.00	89.8%
11102 571004 IP Telephony Allocation	383	0	383	191.52	.00	191.48	50.0%
11102 571009 MIS PC Group Allocation	8,236	0	8,236	4,117.98	.00	4,118.02	50.0%
11102 571010 MIS Systems Grp Alloc(ISIS)	854	0	854	427.02	.00	426.98	50.0%
11102 591519 Other Insurance	751	0	751	269.80	.00	480.74	35.9%
11102 699999 Budgetary Fund Balance	0	-70,000	-70,000	.00	.00	-70,000.00	.0%
TOTAL Treatment Court	0	0	0	103,295.84	.00	-103,295.84	.0%
GRAND TOTAL	0	0	0	14,784.66	.00	-14,784.66	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
11401 Clerk of Courts							
11401 411100 General Property Taxes	-724,388	0	-724,388	-301,828.55	.00	-422,559.91	41.7%
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	-279.43	.00	-1,220.57	18.6%
11401 441013 Ignition Interlock Surcharge	-14,500	0	-14,500	-4,758.41	.00	-9,741.59	32.8%
11401 441014 Restitution Admin Surcharge	-4,049	0	-4,049	-603.81	.00	-3,444.85	14.9%
11401 441020 Other Fines/Due County	-7,500	0	-7,500	-4,636.87	.00	-2,863.13	61.8%
11401 442010 Restitution Revenue	-10,500	0	-10,500	-2,718.00	.00	-7,782.00	25.9%
11401 442012 Restitute Per Diem Jury	-7,000	0	-7,000	-10,103.14	.00	3,103.14	144.3%
11401 442015 Restitution Surcharge	-29,500	0	-29,500	-7,090.67	.00	-22,409.33	24.0%
11401 451014 CS Program Fees	-1,600	0	-1,600	-520.67	.00	-1,079.33	32.5%
11401 451403 Circuit Court Costs	-65,000	0	-65,000	-21,104.57	.00	-43,895.43	32.5%
11401 451405 Misc Court Fees	-130,000	0	-130,000	-44,572.06	.00	-85,427.94	34.3%
11401 451411 Juvenile Pub Defender Reim	-700	0	-700	-102.02	.00	-597.98	14.6%
11401 451418 Witness Reimbursement Fees	-500	0	-500	.00	.00	-500.00	.0%
11401 451419 Municipal Court	-2,800	0	-2,800	-560.00	.00	-2,240.00	20.0%
11401 451423 Bonds Forfeited	-21,500	0	-21,500	-18,500.00	.00	-3,000.00	86.0%
11401 451425 Psych Fees Reimbursement	-3,500	0	-3,500	-763.65	.00	-2,736.35	21.8%
11401 481001 Interest & Dividends	-185,000	0	-185,000	-85,330.84	.00	-99,669.16	46.1%
11401 511110 Salary-Permanent Regular	255,731	0	255,731	105,177.12	.00	150,553.98	41.1%
11401 511210 Wages-Regular	654,702	0	654,702	222,680.07	.00	432,021.69	34.0%
11401 511220 Wages-Overtime	8,545	0	8,545	826.98	.00	7,718.44	9.7%
11401 511240 Wages-Temporary	0	0	0	2,997.57	.00	-2,997.57	.0%
11401 511330 Wages-Longevity Pay	944	0	944	.00	.00	943.75	.0%
11401 512141 Social Security	65,076	0	65,076	23,708.48	.00	41,367.78	36.4%
11401 512142 Retirement (Employer)	62,684	0	62,684	21,978.13	.00	40,705.46	35.1%
11401 512144 Health Insurance	182,814	0	182,814	63,316.43	.00	119,497.63	34.6%
11401 512145 Life Insurance	278	0	278	120.11	.00	158.05	43.2%
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%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11401 521251 Transcripts	7,000	0	7,000	2,446.50	.00	4,553.50	35.0%
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	47,287.99	.00	112,712.01	29.6%
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	187.87	.00	912.13	17.1%
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	2,847.96	.00	13,152.04	17.8%
11401 531313 Printing & Duplicating	8,000	0	8,000	462.49	.00	7,537.51	5.8%
11401 531314 Small Items Of Equipment	0	0	0	580.00	.00	-580.00	.0%
11401 531323 Subscriptions-Tax & Law	5,700	0	5,700	1,936.80	.00	3,763.20	34.0%
11401 531324 Membership Dues	500	0	500	325.00	.00	175.00	65.0%
11401 531326 Advertising	300	0	300	337.92	.00	-37.92	112.6%
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	846.00	.00	3,154.00	21.2%
11401 533236 Wireless Internet	750	0	750	.00	.00	750.00	.0%
11401 535242 Maintain Machinery & Equip	8,800	0	8,800	4,059.53	.00	4,740.47	46.1%
11401 571004 IP Telephony Allocation	3,061	0	3,061	1,530.48	.00	1,530.52	50.0%
11401 571005 Duplicating Allocation	726	0	726	363.00	.00	363.00	50.0%
11401 571009 MIS PC Group Allocation	8,236	0	8,236	4,117.98	.00	4,118.02	50.0%
11401 571010 MIS Systems Grp Alloc(ISIS)	13,668	0	13,668	6,834.00	.00	6,834.00	50.0%
11401 591519 Other Insurance	8,566	0	8,566	3,598.90	.00	4,967.12	42.0%
11401 593256 Bank Charges	150	0	150	.00	.00	150.00	.0%
TOTAL Clerk of Courts	0	0	0	-126,158.41	.00	126,158.41	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11402 Judicial Support							
11402 411100 General Property Taxes	-477,183	0	-477,183	-198,826.25	.00	-278,356.79	41.7%
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	102,654.50	.00	149,785.34	40.7%
11402 511220 Wages-Overtime	6,560	0	6,560	.00	.00	6,560.41	.0%
11402 511330 Wages-Longevity Pay	993	0	993	.00	.00	992.50	.0%
11402 512141 Social Security	21,108	0	21,108	6,988.06	.00	14,120.02	33.1%
11402 512142 Retirement (Employer)	21,934	0	21,934	7,134.48	.00	14,799.48	32.5%
11402 512144 Health Insurance	82,952	0	82,952	33,822.92	.00	49,129.20	40.8%
11402 512145 Life Insurance	152	0	152	71.00	.00	80.98	46.7%
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	1,040.81	.00	3,459.19	23.1%
11402 531313 Printing & Duplicating	400	0	400	147.89	.00	252.11	37.0%
11402 531323 Subscriptions-Tax & Law	7,500	0	7,500	2,344.70	.00	5,155.30	31.3%
11402 531326 Advertising	100	0	100	.00	.00	100.00	.0%
11402 533225 Telephone & Fax	750	0	750	239.92	.00	510.08	32.0%
11402 571004 IP Telephony Allocation	3,954	0	3,954	1,977.00	.00	1,977.00	50.0%
11402 571010 MIS Systems Grp Alloc(ISIS)	2,989	0	2,989	1,494.48	.00	1,494.52	50.0%
11402 591519 Other Insurance	3,079	0	3,079	1,234.65	.00	1,844.81	40.1%
TOTAL Judicial Support	0	0	0	-37,821.52	.00	37,821.52	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11403 Courts Reimbursements							
11403 411100 General Property Taxes	57,400	0	57,400	23,916.65	.00	33,483.35	41.7%
11403 421001 State Aid	-122,000	0	-122,000	.00	.00	-122,000.00	.0%
TOTAL Courts Reimbursements	-64,600	0	-64,600	23,916.65	.00	-88,516.65	-37.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
114030 COC-GAL Indigent Contract							
114030 521212 14002 Legal	54,000	0	54,000	22,500.00	.00	31,500.00	41.7%
114030 521212 14003 Legal	201,600	0	201,600	84,290.71	.00	117,309.29	41.8%
114030 521212 14008 Legal	85,000	0	85,000	35,271.65	.00	49,728.35	41.5%
TOTAL COC-GAL Indigent Contract	340,600	0	340,600	142,062.36	.00	198,537.64	41.7%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
114031 COC-GAL Indigent Non-Contract							
114031 451427 GAL-FA/PA NonJuv/Probate	-145,000	0	-145,000	-60,525.81	.00	-84,474.19	41.7%
114031 451427 14001 Courts Reimbursement-G	-30,000	0	-30,000	-14,065.17	.00	-15,934.83	46.9%
114031 451427 14002 Courts Reimbursement-G	-20,000	0	-20,000	-13,898.70	.00	-6,101.30	69.5%
114031 451427 14003 Courts Reimbursement-G	-7,000	0	-7,000	-3,705.21	.00	-3,294.79	52.9%
114031 451427 14004 Courts Reimbursement-G	-1,500	0	-1,500	-6,956.33	.00	5,456.33	463.8%
114031 521212 NonContract GAL-NonCriminal	6,000	0	6,000	2,890.00	.00	3,110.00	48.2%
TOTAL COC-GAL Indigent Non-Contract	-197,500	0	-197,500	-96,261.22	.00	-101,238.78	48.7%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
114032 COC-Adversary Counsel							
114032 451427 Atty-NonCriminal Reimb	-3,000	0	-3,000	-1,232.92	.00	-1,767.08	41.1%
114032 521212 NonContractAtty-NonCriminal	4,000	0	4,000	.00	.00	4,000.00	.0%
TOTAL COC-Adversary Counsel	1,000	0	1,000	-1,232.92	.00	2,232.92	-123.3%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
114033 COC-Criminal Counsel							
114033 451427 Atty-CF/CM Reimb	-95,000	0	-95,000	-27,324.90	.00	-67,675.10	28.8%
114033 521212 NonContractAtty-CF/CM	15,000	0	15,000	2,155.78	.00	12,844.22	14.4%
TOTAL COC-Criminal Counsel	-80,000	0	-80,000	-25,169.12	.00	-54,830.88	31.5%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
114034 COC-Traffic Counsel							
114034 451427 Atty-CT/TR Reimb	-1,500	0	-1,500	-9.13	.00	-1,490.87	.6%
114034 521212 NonContractAtty-CT/TR	2,000	0	2,000	.00	.00	2,000.00	.0%
TOTAL COC-Traffic Counsel	500	0	500	-9.13	.00	509.13	-1.8%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11404 Commissioner							
11404 411100 General Property Taxes	-359,890	0	-359,890	-149,954.05	.00	-209,935.70	41.7%
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	59,117.85	.00	142,012.83	29.4%
11404 511210 Wages-Regular	63,268	0	63,268	25,746.85	.00	37,520.70	40.7%
11404 511220 Wages-Overtime	447	0	447	.00	.00	446.84	.0%
11404 511240 Wages-Temporary	0	0	0	4,631.98	.00	-4,631.98	.0%
11404 512141 Social Security	19,559	0	19,559	6,579.56	.00	12,979.01	33.6%
11404 512142 Retirement (Employer)	18,407	0	18,407	5,898.06	.00	12,508.68	32.0%
11404 512144 Health Insurance	29,193	0	29,193	11,903.13	.00	17,289.81	40.8%
11404 512145 Life Insurance	50	0	50	22.59	.00	27.84	44.8%
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	1,539.75	.00	2,260.25	40.5%
11404 531324 Membership Dues	1,800	0	1,800	530.00	.00	1,270.00	29.4%
11404 531326 Advertising	100	0	100	849.00	.00	-749.00	849.0%
11404 532325 Registration	550	0	550	.00	.00	550.00	.0%
11404 532332 Mileage	250	0	250	.00	.00	250.00	.0%
11404 532335 Meals	100	0	100	.00	.00	100.00	.0%
11404 532336 Lodging	300	0	300	.00	.00	300.00	.0%
11404 533225 Telephone & Fax	100	0	100	43.90	.00	56.10	43.9%
11404 535242 Maintain Machinery & Equip	350	0	350	148.53	.00	201.47	42.4%
11404 571004 IP Telephony Allocation	893	0	893	446.52	.00	446.48	50.0%
11404 571010 MIS Systems Grp Alloc(ISIS)	2,119	0	2,119	1,059.48	.00	1,059.52	50.0%
11404 591519 Other Insurance	3,564	0	3,564	1,036.10	.00	2,527.90	29.1%
11404 591520 Liability Claims	0	0	0	3,578.00	.00	-3,578.00	.0%
TOTAL Commissioner	0	0	0	-42,118.33	.00	42,118.33	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11405 Family Court Services							
11405 411100 General Property Taxes	-163,346	0	-163,346	-68,060.85	.00	-95,285.18	41.7%
11405 451017 Mediation Fee	-27,000	0	-27,000	-9,658.38	.00	-17,341.62	35.8%
11405 451018 Custody Studies	-30,000	0	-30,000	-19,655.17	.00	-10,344.83	65.5%
11405 451025 Family Marriage Counseling	-7,500	0	-7,500	-3,500.00	.00	-4,000.00	46.7%
11405 451412 Post Judgment Filing Fees	-9,000	0	-9,000	-2,771.34	.00	-6,228.66	30.8%
11405 511110 Salary-Permanent Regular	78,018	0	78,018	32,058.38	.00	45,959.19	41.1%
11405 511210 Wages-Regular	96,508	0	96,508	38,969.30	.00	57,538.65	40.4%
11405 512141 Social Security	12,923	0	12,923	5,397.28	.00	7,525.83	41.8%
11405 512142 Retirement (Employer)	10,639	0	10,639	4,361.76	.00	6,276.88	41.0%
11405 512144 Health Insurance	20,738	0	20,738	8,455.73	.00	12,282.30	40.8%
11405 512145 Life Insurance	29	0	29	19.81	.00	8.87	69.1%
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	199.90	.00	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	423.50	.00	276.50	60.5%
11405 532335 Meals	100	0	100	18.37	.00	81.63	18.4%
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	276.73	.00	223.27	55.3%
11405 571004 IP Telephony Allocation	383	0	383	191.52	.00	191.48	50.0%
11405 571010 MIS Systems Grp Alloc(ISIS)	2,136	0	2,136	1,068.00	.00	1,068.00	50.0%
11405 591519 Other Insurance	1,665	0	1,665	682.80	.00	982.25	41.0%
TOTAL Family Court Services	0	0	0	-6,109.98	.00	6,109.98	.0%

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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
11407 Law Library							
11407 411100 General Property Taxes	-7,000	0	-7,000	-2,916.65	.00	-4,083.35	41.7%
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	-1,673.12	.00	1,673.12	.0%

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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
11408 Register in Probate							
11408 411100 General Property Taxes	-211,310	0	-211,310	-88,045.75	.00	-123,264.02	41.7%
11408 451403 Circuit Court Costs	-2,200	0	-2,200	-728.00	.00	-1,472.00	33.1%
11408 451407 Filing Fees Due Co Probate	-30,000	0	-30,000	-16,948.24	.00	-13,051.76	56.5%
11408 451408 Other Fees Due Co Probate	-500	0	-500	.00	.00	-500.00	.0%
11408 451428 Claim Against Estate Filing	-400	0	-400	-117.00	.00	-283.00	29.3%
11408 511210 Wages-Regular	162,163	0	162,163	66,280.48	.00	95,882.90	40.9%
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	4,989.37	.00	7,344.86	40.5%
11408 512142 Retirement (Employer)	11,771	0	11,771	4,606.57	.00	7,164.59	39.1%
11408 512144 Health Insurance	29,193	0	29,193	11,903.13	.00	17,289.81	40.8%
11408 512145 Life Insurance	38	0	38	23.80	.00	14.48	62.2%
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	563.51	.00	636.49	47.0%
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	849.00	.00	-749.00	849.0%
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	191.52	.00	191.48	50.0%
11408 571005 Duplicating Allocation	726	0	726	363.00	.00	363.00	50.0%
11408 571010 MIS Systems Grp Alloc(ISIS)	2,119	0	2,119	1,059.48	.00	1,059.52	50.0%
11408 591519 Other Insurance	1,396	0	1,396	662.60	.00	733.35	47.5%
TOTAL Register in Probate	0	0	0	-8,745.50	.00	8,745.50	.0%
GRAND TOTAL	0	0	0	-179,320.24	.00	179,320.24	.0%

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Jefferson County
CORPORATION COUNSEL (YEAR TO DATE)

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
11501 Corporation Counsel							
11501 411100 General Property Taxes	-501,862	0	-501,862	-209,109.30	.00	-292,752.97	41.7%
11501 480102 Misc Reimbursement	0	0	0	-79.65	.00	79.65	.0%
11501 511110 Salary-Permanent Regular	296,615	0	296,615	108,469.80	.00	188,144.87	36.6%
11501 511210 Wages-Regular	74,256	0	74,256	30,525.77	.00	43,730.50	41.1%
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	10,252.76	.00	17,186.97	37.4%
11501 512142 Retirement (Employer)	25,405	0	25,405	9,490.13	.00	15,914.94	37.4%
11501 512144 Health Insurance	24,886	0	24,886	8,503.25	.00	16,382.39	34.2%
11501 512145 Life Insurance	103	0	103	35.27	.00	68.00	34.2%
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	30.00	.00	1,235.00	2.4%
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	5,570.00	.00	1,730.00	76.3%
11501 531311 Postage & Box Rent	500	0	500	132.33	.00	367.67	26.5%
11501 531312 Office Supplies	1,500	0	1,500	834.02	.00	665.98	55.6%
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	1,758.52	.00	7,241.48	19.5%
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	204.62	.00	-204.62	.0%
11501 571004 IP Telephony Allocation	638	0	638	319.02	.00	318.98	50.0%
11501 571005 Duplicating Allocation	51	0	51	25.50	.00	25.50	50.0%
11501 571009 MIS PC Group Allocation	11,530	0	11,530	5,764.98	.00	5,765.02	50.0%
11501 571010 MIS Systems Grp Alloc(ISIS)	5,126	0	5,126	2,563.02	.00	2,562.98	50.0%
11501 591519 Other Insurance	3,515	0	3,515	1,453.55	.00	2,061.90	41.3%
TOTAL Corporation Counsel	0	0	0	-20,870.49	.00	20,870.49	.0%
GRAND TOTAL	0	0	0	-20,870.49	.00	20,870.49	.0%

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Jefferson County
COUNTY BOARD (YEAR TO DATE)

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
11601 County Board							
11601 411100 General Property Taxes	-289,479	0	-289,479	-120,616.15	.00	-168,862.59	41.7%
11601 511110 Salary-Permanent Regular	44,880	0	44,880	18,700.00	.00	26,180.00	41.7%
11601 512141 Social Security	7,120	0	7,120	3,990.13	.00	3,129.73	56.0%
11601 514151 Per Diem	93,070	0	93,070	33,325.00	.00	59,745.00	35.8%
11601 531303 Computer Equipmt & Software	0	0	0	427.54	.00	-427.54	.0%
11601 531311 Postage & Box Rent	400	0	400	17.09	.00	382.91	4.3%
11601 531312 Office Supplies	500	0	500	144.33	.00	355.67	28.9%
11601 531313 Printing & Duplicating	3,200	0	3,200	510.22	.00	2,689.78	15.9%
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	7,531.92	.00	13,468.08	35.9%
11601 532335 Meals	2,500	0	2,500	128.10	.00	2,371.90	5.1%
11601 532336 Lodging	1,000	0	1,000	330.00	.00	670.00	33.0%
11601 532339 Other Travel & Tolls	0	0	0	57.75	.00	-57.75	.0%
11601 535242 Maintain Machinery & Equip	0	0	0	281.53	.00	-281.53	.0%
11601 571004 IP Telephony Allocation	128	0	128	64.02	.00	63.98	50.0%
11601 571005 Duplicating Allocation	2,300	0	2,300	1,150.02	.00	1,149.98	50.0%
11601 571009 MIS PC Group Allocation	59,300	0	59,300	29,650.02	.00	29,649.98	50.0%
11601 571010 MIS Systems Grp Alloc(ISIS)	25,628	0	25,628	12,814.02	.00	12,813.98	50.0%
11601 591519 Other Insurance	453	0	453	175.60	.00	277.28	38.8%
TOTAL County Board	0	0	0	7,051.52	.00	-7,051.52	.0%

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 Jefferson County
 COUNTY BOARD (YEAR TO DATE)

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11602 Board Indirect							
11602 411100 General Property Taxes	-229,397	0	-229,397	-95,582.10	.00	-133,814.90	41.7%
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	56,100.40	.00	-56,100.40	.0%

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Jefferson County
COUNTY BOARD (YEAR TO DATE)

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11603 Historical Commission							
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	63,151.92	.00	-63,151.92	.0%

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Jefferson County
COUNTY CLERK (YEAR TO DATE)

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
11701 County Clerk							
11701 411100 General Property Taxes	-211,041	0	-211,041	-87,933.65	.00	-123,107.06	41.7%
11701 431001 Marriage License Fees	-24,000	0	-24,000	-11,375.00	.00	-12,625.00	47.4%
11701 431003 Conservation License Rev	0	0	0	-5.00	.00	5.00	.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	-585.90	.00	-414.10	58.6%
11701 451404 Passport Fees	-28,000	0	-28,000	-17,375.00	.00	-10,625.00	62.1%
11701 451413 Passport Photo Fees	-10,000	0	-10,000	-6,760.44	.00	-3,239.56	67.6%
11701 511110 Salary-Permanent Regular	92,186	0	92,186	38,194.38	.00	53,991.22	41.4%
11701 511210 Wages-Regular	92,980	0	92,980	34,136.19	.00	58,843.43	36.7%
11701 511220 Wages-Overtime	509	0	509	160.93	.00	347.58	31.6%
11701 512141 Social Security	13,141	0	13,141	5,247.30	.00	7,893.86	39.9%
11701 512142 Retirement (Employer)	12,487	0	12,487	4,868.14	.00	7,619.18	39.0%
11701 512144 Health Insurance	31,107	0	31,107	11,019.48	.00	20,087.56	35.4%
11701 512145 Life Insurance	38	0	38	17.98	.00	20.36	46.9%
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	884.60	.00	915.40	49.1%
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	1,397.04	.00	2,302.96	37.8%
11701 531312 Office Supplies	1,000	0	1,000	357.01	.00	642.99	35.7%
11701 531313 Printing & Duplicating	1,400	0	1,400	199.42	.00	1,200.58	14.2%
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	125.00	.00	375.00	25.0%
11701 532332 Mileage	100	0	100	3.99	.00	96.01	4.0%
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	191.52	.00	191.48	50.0%
11701 571005 Duplicating Allocation	574	0	574	286.98	.00	287.02	50.0%
11701 571009 MIS PC Group Allocation	11,530	0	11,530	5,764.98	.00	5,765.02	50.0%
11701 571010 MIS Systems Grp Alloc(ISIS)	1,709	0	1,709	854.52	.00	854.48	50.0%

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Jefferson County
COUNTY CLERK (YEAR TO DATE)

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11701 591519 Other Insurance	1,742	0	1,742	726.40	.00	1,015.72	41.7%
TOTAL County Clerk	0	0	0	-17,236.31	.00	17,236.31	.0%

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Jefferson County
COUNTY CLERK (YEAR TO DATE)

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11702 Elections							
11702 411100 General Property Taxes	-39,619	0	-39,619	-16,508.00	.00	-23,111.18	41.7%
11702 472004 Election Reimbursement	-25,000	0	-25,000	-21,889.63	.00	-3,110.37	87.6%
11702 472007 Municipal Other Charges	-600	0	-600	-1,614.23	.00	1,014.23	269.0%
11702 472008 SVRS Charges-Govt Units	-5,000	0	-5,000	-7,300.09	.00	2,300.09	146.0%
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	3,871.84	.00	-3,871.84	.0%
11702 511220 Wages-Overtime	0	0	0	3.33	.00	-3.33	.0%
11702 512141 Social Security	32	0	32	264.52	.00	-232.20	818.4%
11702 512142 Retirement (Employer)	29	0	29	269.35	.00	-239.99	917.4%
11702 512144 Health Insurance	0	0	0	1,709.15	.00	-1,709.15	.0%
11702 512145 Life Insurance	0	0	0	.79	.00	-.79	.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	16,470.07	.00	-4,470.07	137.3%
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	35,699.23	.00	4,300.77	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	70.63	.00	529.37	11.8%
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	64.02	.00	63.98	50.0%
11702 571005 Duplicating Allocation	20	0	20	10.02	.00	9.98	50.1%
11702 571009 MIS PC Group Allocation	4,942	0	4,942	2,470.98	.00	2,471.02	50.0%
11702 571010 MIS Systems Grp Alloc(ISIS)	495	0	495	247.50	.00	247.50	50.0%
TOTAL Elections	0	0	0	20,836.24	.00	-20,836.24	.0%

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Jefferson County
COUNTY CLERK (YEAR TO DATE)

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11703 Insurance General, Auto, WC							
11703 591519 Other Insurance	0	0	0	393,935.40	.00	-393,935.40	.0%
TOTAL Insurance General, Auto, WC	0	0	0	393,935.40	.00	-393,935.40	.0%

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Jefferson County
COUNTY CLERK (YEAR TO DATE)

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11704 Dog Licenses							
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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Jefferson County
COUNTY CLERK (YEAR TO DATE)

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FROM 2025 01 TO 2025 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11705 ICC Activity							
11705 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	379,556.78	.00	-379,556.78	.0%