

AGENDA

Executive Committee Meeting

Videoconference OR

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

November 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. Communication
6. Public Comment (Members of the public who wish to address the committee on specific agenda items must register at this time)
7. Approval of November 12, 2025 County Board meeting minutes
8. Approval of October 29, 2025 Executive Committee minutes
9. Discussion and possible action on Whitewater Solar JDA
10. Discussion and possible action on whether to continue oral annual reports by Department Heads
11. Discussion on County Board Rules
12. Discussion and possible action on Hazmat agreement with Dodge County
13. EMS Working Group Update
14. Financial Reports
 - a. Administration
 - b. Clerk of Courts
 - c. Corporation Counsel
 - d. County Board
 - e. County Clerk
15. County Administrator's monthly report
16. Discussion and possible action on tentative future meeting schedule and agenda items

The next scheduled meeting date is December 31, 2025 at 8:30 a.m.
17. Adjourn

A quorum of any Jefferson County Committee, Board, Commission, or other body, including the Jefferson County Board of Supervisors, may be present at this meeting.

Individuals requiring special accommodations for attendance at the meeting should contact the County Administrator 24 hours prior to the meeting at 920-674-7101 so appropriate arrangements can be made.

**JEFFERSON COUNTY BOARD MINUTES
TUESDAY, November 12, 2025, 7:00 P.M.**

Chair Steve Nass presiding.

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

Supervisors Richardson, Herbst, Morris and Foelker were absent. Richardson, Morris, and Foelker, having given prior notice, were excused.

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

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

Luckey certified compliance with the Open Meetings Law.

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

Wineke, Executive Committee Chair, moved to approve the County Board minutes from October 14, 2025, and October 28, 2025. Seconded by Poulson and passed.

Communications:

County Clerk McGraw presented the following communications:

1. Notice of Public Hearing from the Jefferson County Planning and Zoning Committee for a hearing to be held on November 20, 2025, at 6:00 p.m.
2. Treasurer's Monthly Report.

Public Comment: None

Special Order of Business:

1. Presentation of Fund Balance Reserve Study by Government Finance Officers Association given by Shayne Kavanagh.

Annual Reports:

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Fair Park Director, Becky Roberts; Veterans Service Director, Yvonne Duesterhoeft; Planning and Development Director, Matt Zangl; Medical Examiner, Nichol Donovan; and Health Department Director, Elizabeth McGreary. 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. 2025-53. Amending Supervisory District Boundaries to Reflect Annexations

NOW, THEREFORE, BE IT RESOLVED by the Jefferson County Board of Supervisors that the Jefferson County Supervisory District Plan is amended as follows:

1. That the Supervisory District Map for District 4 shall be amended to include the annexed territory previously in Supervisory District 3 prior to the annexation above.
2. That the Supervisory District Map for District 26 shall be amended to include the annexed territory previously in Supervisory District 30 prior to the annexation above.
3. That the Supervisory District Map for District 12 shall be amended to include the annexed territory previously in Supervisory District 1 prior to the annexation above.
4. That the Supervisory District Map for District 14 shall be amended to include the annexed territory previously in Supervisory District 15 prior to the annexation above.
5. That the Supervisory District Map for District 12 shall be amended to include the annexed territory previously in Supervisory District 11 prior to the annexation above.
6. That the renumbering of the Wards in the Village of Lac LaBelle due to the Village of Lac LaBelle and Town of Oconomowoc incorporation shall only be a numbering change.

Fiscal Note: This resolution has no determinable fiscal impact.

Wineke moved for the adoption of Resolution No. 2025-53. Seconded by Poulson and passed.

Jones, Finance Committee Chair, moved to adopt the non-countywide levy budget, the countywide levy budget, and the functional totals as stated in the 2025 Recommended Budget. Seconded by Jaeckel.

No budget amendments received.

Jones, Finance Committee Chair, moved to divide the question on the countywide and non-countywide levy budget. Seconded by Jaeckel and passed. Ayes 25 (Jones, Preuss, Zarling, Braughler, Wineke, Degner, Hafften, Tracy, Truax, Lund, Nass, Turville-Heitz, Ristow, White, Drayna, Backlund, Kannard, Poulson, Jaeckel, Lindl, Golson, Callan, Gulig, Roberts, Christensen), Noes 1 (Groose), Abstain 0, Absent 4 (Richardson, Herbst, Morris, Foelker), Vacant 0.

add a space

Jones, Finance Committee Chair, introduced Resolution No. 2025-54. Resolution establishing non-countywide levies for health and library services

NOW, THEREFORE BE IT RESOLVED that the sums listed below be levied upon all property in Jefferson County that is taxable for the purpose listed:

Health Department	\$ 986,766
Library Services	\$ 1,321,622

BE IT FURTHER RESOLVED that the requirement established by Jefferson County's Fund Balance Policy to retain three months of current year budgeted expenditures in the Health Department's Fund Balance is hereby suspended for the 2026 budget year, and that the Health Department's Ending Fund Balance shall exceed an amount greater than three months of the current year's budgeted expenditures; and

BE IT FURTHER RESOLVED that the above amounts be apportioned to equalized values as established by the State Department of Revenue.

Fiscal Note: The Health Department mill rate is \$0.0900; and the Library mill rate is \$0.2101 per \$1,000 of equalized value. In 2025, the Health Department mill rate was \$0.0965 and the Library mill rate was \$0.2242, for decreases of \$0.0064 and \$0.0141 in the Health Department and Library mill rates, respectively.

Jones moved for the adoption of Resolution No. 2025-54. Seconded by Christensen and passed. Ayes 26 (Jones, Preuss, Zarling, Braughler, Wineke, Degner, Groose, Hafften, Tracy, Truax, Lund, Nass, Turville-Heitz, Ristow, White, Drayna, Backlund, Kannard, Poulson, Jaeckel, Lindl, Golson, Callan, Gulig, Roberts, Christensen), Noes 0, Abstain 0, Absent 4 (Richardson, Herbst, Morris, Foelker), Vacant 0.

Jones, Finance Committee Chair, introduced Resolution No. 2025-55. Resolution establishing countywide levy and fees

NOW, THEREFORE, BE IT RESOLVED that the authorized positions, the total appropriation for each

governmental function as shown below, Fund Balance application and assignments in the Recommended Budget book, and the levy contained in the countywide portion of the 2026 Budget, be levied as a county tax to be raised on the 2025 tax roll as follows:

	Subject to levy limit	Debt levy	Library levy	Total apportioned levy
Countywide Levy				
	\$29,144,115	\$5,275,783	-	\$34,419,898
Noncountywide levy (previously approved)				
Health	\$986,766	-	-	\$986,766
Library	-	-	\$1,321,622	\$1,321,622
<u>Total</u>	<u>\$29,762,426</u>	<u>\$5,275,783</u>	<u>\$1,321,622</u>	<u>\$36,728,286</u>

BE IT FURTHER RESOLVED that the above amount be apportioned according to equalized values established by the Wisconsin Department of Revenue.

BE IT FURTHER RESOLVED that the fee schedule for various licenses, permits and services used to establish revenue amounts in the budget are hereby approved.

Fiscal Note: As presented, the countywide levy is proposed at \$34,419,898 which is a mill rate of \$2.3193 for general operations and \$0.4198 for debt service fund for a total of \$2.7391 per \$1,000 of taxable value. In 2025, the countywide levy was \$32,696,383, with a general operations mill rate of \$2.4688 and debt service mill rate of \$0.3361, for a decrease of \$0.1495 per \$1,000 of taxable value for 2026 general operations and an increase of \$0.0838 per \$1,000 per taxable value for 2026 debt service.

Jones moved for the adoption of Resolution No. 2025-55. Seconded by Jaeckel and passed. Ayes 25 (Jones, Preuss, Zarling, Braughler, Wineke, Degner, Hafften, Tracy, Truax, Lund, Nass, Turville-Heitz, Ristow, White, Drayna, Backlund, Kannard, Poulson, Jaeckel, Lindl, Golson, Callan, Gulig, Roberts, Christensen), Noes 1 (Groose), Abstain 0, Absent 4 (Richardson, Herbst, Morris, Foelker), Vacant 0.

Jones, Finance Committee Chair, introduced Ordinance No. 2025-13. Amending Chapter 8, Article II of the Jefferson County Code of Ordinances regarding the Fund Balance

NOW, THEREFORE, BE IT ORDAINED by the Jefferson County Board of Supervisors:

SECTION 1: Chapter 8, Article II of the Code of Ordinances, Jefferson, County, Wisconsin entitled "Fund Balance" shall be amended as set forth in the attached.

SECTION 2: This amended ordinance shall be in full force and effect upon passage and publication as

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provided by law.

Fiscal Note: The adoption of this ordinance will assist the Finance Committee in managing fund balance to a justifiable level and demonstrate stewardship and accountability to its taxpayers.

Jones moved for the adoption of Ordinance No. 2025-13. Seconded by Jaeckel and passed.

Jones, Finance Committee Chair, introduced Resolution No. 2025-56. Denying Claim for personal injury of Mary Novak

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

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

Jones moved for the adoption of Resolution No. 2025-56. Seconded by Jaeckel and passed.

Jones, Finance Committee Chair, introduced Resolution No. 2025-57. Denying Claim for damages by Erie Insurance a/s/o Cory Jones

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

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

Jones moved for the adoption of Resolution No. 2025-57. Seconded by Jaeckel and passed.

Jones, Finance Committee Chair, introduced Resolution No. 2025-58. Authorizing the Sale of County-Owned Land in the Food & Beverage Innovation Campus to "Project Universe"

NOW, THEREFORE, BE IT RESOLVED the Jefferson County Administrator is authorized to negotiate and execute a Purchase & Sale Agreement consistent with the terms of the Letter of Intent and the direction of the Finance Committee, and

BE IT FURTHER RESOLVED, the Jefferson County Administrator is authorized to execute all necessary documentation and complete all contingencies related to and in furtherance of this sale, and

BE IT FURTHER RESOLVED the Jefferson County Clerk is authorized to execute all necessary documents as required for the closure of this land transaction, including but not limited to a warranty deed

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transferring the property.

Fiscal Note: Proceeds from the sale of County property to Project Universe shall be deposited into the Capital Projects Fund. The use of these proceeds will be considered by the Finance Committee and recommended to the County Board at a future date.

Jones moved for the adoption of Resolution No. 2025-58. Seconded by Backlund and passed.

Jones, Finance Committee Chair, introduced Resolution No. 2025-59. Authorizing Participation and Financial Commitment for the Pre-Disaster Flood Resilience Assessment Grant Program

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board hereby authorizes participation in the Pre-Disaster Flood Resilience Assessment Grant Program administered by Wisconsin Emergency Management; and

BE IT FURTHER RESOLVED THAT the Director of Emergency Management is hereby authorized to act on behalf of Jefferson County to prepare and submit the application, execute required documents, and administer all aspects of the project as required by the grant; and

BE IT FURTHER RESOLVED THAT the Jefferson County Board, as the body responsible for expending the local governmental unit's funds, commits to provide the required local match and/or in-kind contributions for the project, and further commits to cover any project costs that exceed the estimated budget; and

BE IT FURTHER RESOLVED that Jefferson County, as the applicant, commits to fulfill all program requirements as contained in the state program guidelines, including:

- Submission of all appropriate forms, documentation, and progress reports as required by WEM;
- Ensuring that all project activities meet applicable local codes and standards; and
- Ensuring compliance with all relevant state and federal requirements.

Fiscal Note: If Jefferson County is awarded funding under the Pre-Disaster Flood Resilience Assessment Grant, a separate resolution accepting the grant award will come before the Board of Supervisors. If the Board accepts the award, there will be a requirement to provide a 25% local match in accordance with the grant's Notice of Funding, and a budget amendment will be necessary to allocate the local share. The local match may be satisfied through a combination of cash contributions, in-kind services, or other eligible local resources as outlined in the grant guidelines. This fiscal impact is contingent upon the County's decision to accept the

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grant and may vary depending on the final grant award amount and any allowable project modifications.

Jones moved for the adoption of Resolution No. 2025-59. Seconded by Backlund and passed.

Braugher, Human Resources Committee Chair, introduced Resolution No. 2025-60. Resolution Amending the 2025 and 2026 Jefferson County Human Services Budgets and Approving the Elimination of a vacant Part-Time Waterloo Nutrition Site Manager Position and Creating a Part-Time Nutrition Program Administrative Assistant I Position in the Human Services Department (ADRC)

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors hereby amends the 2025 Human Services (ADRC) budget to eliminate the vacant, part-time Nutrition Site Manager position and create a part-time Nutrition Program Administrative Support position in Human Services (ADRC), effective upon adoption.

NOW, THEREFORE, BE IT FURTHER RESOLVED that the Jefferson County Board of Supervisors hereby amends the 2026 Human Services (ADRC) budget effective January 1, 2026, to reflect the same position structure and funding alignment described above, confirming the part-time Nutrition Program Administrative Support position in place of the Waterloo Nutrition Site Manager, with all related wage/benefit and account adjustments made within the adopted 2026 budget, without increasing the tax levy.

Fiscal Note: The Nutrition Programs are funded by GWAAR contracts, participant donations, MCO billing, and County levy. The adopted 2026 Nutrition Programs budget totals \$707,318.28 (approximately 37% GWAAR, 1% MCO, 18% donations, 43% levy). The position conversion utilizes existing appropriations and is anticipated to be cost-neutral with no increase to the County tax levy. County Board approval requires a two-thirds vote of the entire membership of the County Board (20 votes of the 30-member County Board).

Braugher moved for the adoption of Resolution No. 2025-60. Seconded by Wineke and passed.

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

Lund, Human Services Board Chair, introduced

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Resolution No. 2025-61. Authorizing State Human Services Contracts, Consortium Agreements, and Professional Service and Care Provider Contracts

NOW, THEREFORE, BE IT RESOLVED that the Human Services Director or the Administrative Services Division Manager is authorized to execute the state contracts and consortium contract set forth above.

BE IT FURTHER RESOLVED that the Human Services Director or the Administrative Services Manager is authorized to sign addendums or revisions to said contracts during the course of the year as necessary.

BE IT FURTHER RESOLVED that the Human Services Director or Administrative Services Manager is authorized to sign all other contracts with state agencies and consortiums pursuant to section 46.23(6m)(c) of the Wisconsin Statutes, and all professional services and care provider contracts as approved by the Human Services Board in accordance with the Jefferson County Purchasing Ordinance.

Fiscal Note: The costs associated with these state and consortium contracts have been included as an appropriation in the 2026 budget.

Lund moved for the adoption of Resolution No. 2025-61. Seconded by Callan and passed.

Turville-Heitz, Land and Water Conservation Committee Chair, introduced Resolution No. 2025-62. Authorizing the Application and Implementation of a Wisconsin Department of Natural Resources Aquatic Invasive Species Surface Water Planning Grant and amending the 2026 budget in the Land and Water Conservation Department

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

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

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the grant agreement/contract

5. Sign and submit other documentation as necessary to complete the project per the grant agreement/contract.

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

Fiscal Note: The Department of Natural Resources grant will provide \$3,967 which will cover project expenses including \$657 of staff time. The required grant match will consist of staff time that is included in the 2026 budget. A budget amendment is needed to add the grant income and expenses. As a budget amendment, County Board approval requires a two-thirds vote of the entire membership of the County Board (20 members of the 30-member County Board must vote in favor of the budget amendment).

Turville-Heitz moved for the adoption of Resolution No. 2025-62. Seconded by Lund and passed.

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

Christensen, Parks Committee Chair, introduced Resolution No. 2025-63. Authorizing the Jefferson County Parks Department to Enter into an Agreement with Snyder & Associates to Update the Jefferson County Park and Outdoor Recreation Plan

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors hereby authorizes the Jefferson County Parks Department to enter into an agreement with Snyder & Associates in the amount of \$47,546.00 to complete the update of the Jefferson County Park and Outdoor Recreation Plan, and

BE IT FURTHER RESOLVED that the Jefferson County Parks Director and County Administrator are hereby authorized to execute the necessary documents to carry out this agreement.

Fiscal Note: Funds for this project are available in the Jefferson County Parks Department budget.

Christensen moved for the adoption of Resolution No. 2025-63. Seconded by Roberts and passed.

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

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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. 2025-14. 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 R4631A-25, R4640A-25, R4642A-25, R4643A-25, R4645A-25, R4646A-25, R4647A-25, were referred to the Jefferson County Planning and Zoning Committee for public hearing on August 21, 2025, and October 16, 2025, and

WHEREAS, at its meeting on October 27, 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) 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. 2025-14. Seconded by Poulson and passed.

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

Appointments by County Board Chair:

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By virtue of the authority vested in me under Ch. 2, Article II, Division II, Subdivision VI of the Jefferson County Code, I respectfully request confirmation of the following appointment:

Chad Hilstad, Town of Koshkonong, WI, to the Historic Sites Preservation Council to fill an unexpired term ending April 21, 2026

Christensen moved to confirm the above appointment. Seconded by Poulson and passed.

Appointments by County Administrator:

By virtue of the authority vested in me under Sections 59.18(2)(c) of the Wisconsin Statutes, and Chapter 2, Article II, Division II, Subdivision VI of the Jefferson County Code, I respectfully request confirmation of the following appointment:

Andrea Turke, Town of Lake Mills, WI, to the Lake Mills Library Board to fill an unexpired term ending May 01, 2028.

Braughler moved to confirm the above appointment. Seconded by Jaeckel and passed.

Public Comment: (General) None

Announcements:

Supplemental information presented at the November 12, 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 Guilig and passed at 9:00 p.m.

COMMITTEE MINUTES

October 29, 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, Nass, Blane Poulson, Michael Wineke, **Brandon White** present at 8:35 a.m.

Others Present: Danielle Thompson, Ryan Roecker, Matt Zangl

Others Present via ZOOM: Sarana Stolar, Michael Luckey

3. Certification of compliance with Open Meeting Law Requirements

Luckey certified compliance with the Open Meetings Law.

4. Review of Agenda

No changes

5. Communication

None

6. Public Comment

None

7. Approval of October 14, 2025 County Board meeting minutes

Draft minutes were provided for review.

Motion by Poulson/Christensen to approve October 14, 2025 County Board meeting minutes as presented. Motion passed 5-0.

8. Approval of September 24, 2025 Executive Committee minutes

Draft minutes were provided for review.

Motion by Christensen/Poulson to approve September 24, 2025 Executive Committee meeting minutes as printed. Motion passed 4-0.

9. Discussion and possible action on Resolution – Amending supervisory district boundaries to reflect annexations

The draft resolution and district maps were provided for review.

Motion by Nass/Christensen to approve the resolution and forward to the County Board for their consideration. Motion passed 4-0

10. Discussion and possible action on whitewater Solar Joint Development Agreement

Zangl said they do not have the draft JDA. No action taken.

11. Discussion and possible action on Sinnissippi Solar Joint Development Agreement Process

Zangl stated that this project involves the Towns of Watertown, Ixonia, Concord, and Farmington. An agreement is currently being developed with the goal of including all towns under one unified agreement. No action taken.

12. Discussion and possible action on Wisconsin Emergency Management Association letter regarding Emergency Management Performance Grant

Luckey discussed the approximately \$50,000 grant and how it relates to the county budget.

Motion by Nass/Poulson to grant the County Administrator permission to negotiate and lobby on behalf of the county. Motion passed 5-0.

13. Discussion on regionalization opportunities

Luckey and Nass met with the Watertown Community Health Foundation to discuss regionalization opportunities. The proposed plan would have ThriveEd serve both Jefferson and Dodge Counties under the Watertown Community Health Foundation. The committee supports further exploration of this option. No action taken.

14. Discussion on County Board Rules

The County Board Rules are normally reviewed at this time for amending if the committee would like to do this. No action taken.

15. EMS Working Group Update

Luckey gave an update on the EMS Working Group. No action taken.

16. Financial Reports

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

Financial Reports were provided for review. No action taken.

17. County Administrator's monthly report

Luckey highlighted the following: bird flu outbreaks in Palmyra, Aztalan Bio meetings, Strategic Plan meetings, speaking engagements, UW Whitewater meeting with Chancellor, meetings to bring Treatment Courts inhouse, AWB Financing and improvements, ThriveEd Annual meeting, Employee Appreciation Picnic, communications, EMS Working Group, Deputy negotiations, Revolving Loan Fund. No action taken.

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

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

Agenda Items:

- Approval of October 29, 2025 Executive Committee minutes
- Approval of October 28, 2025 County Board minutes
- Approval of November 12, 2025 County Board minutes
- EMS Working Group Update
- Financial Reports
- County Administrator's Monthly Report

19. Adjourn

Motion by Christensen/White to adjourn at 9:12 a.m. Motion passed 5-0.

Sec. 2-90. - Annual reports.

Annual reports will be received by the board, posted on the county website, and placed on file. Annual reports will not be printed in the minutes unless the board otherwise directs or required by law.

(Ord. No. 2024-01, § 1(3.01(13)), 4-16-2024)

RESOLUTION NO. 2025-__

Authorizing the Jefferson County Administrator to execute the HazMat Agreement between Dodge County Emergency Management and Jefferson County Emergency Management

Executive Summary

This resolution authorizes the Jefferson County Administrator to execute the Hazardous Materials (HazMat) Response Agreement between Dodge County Emergency Management and Jefferson County Emergency Management. The agreement formalizes the partnership in which Dodge County will provide Jefferson County with initial hazardous materials response support when a hazardous substance release occurs within Jefferson County. This collaboration enhances regional response capabilities, improves public safety, and ensures both counties have clearly defined roles and responsibilities during HazMat incidents. Approval of this resolution allows Jefferson County to move forward with implementing this mutual aid arrangement and strengthens overall emergency response readiness.

WHEREAS, Jefferson County Emergency Management and Dodge County Emergency Management collaborate to ensure effective preparedness, response, and recovery capabilities for hazardous materials incidents affecting their respective jurisdictions; and

WHEREAS, the proposed HazMat Agreement establishes the terms, roles, responsibilities, and cost-sharing arrangements necessary to support inter-county coordination, mutual aid, and operational efficiency for hazardous materials planning and response; and

WHEREAS, execution of this agreement strengthens regional readiness, enhances responder safety, and supports compliance with state and federal emergency management requirements; and

WHEREAS, both Jefferson County and Dodge County Emergency Management and the Corporation Counsel departments have reviewed the agreement and recommend approval to maintain continuity of operations and to formalize cooperative support with Dodge County; and

WHEREAS, the Jefferson County Administrator is the designated official authorized to execute intergovernmental agreements on behalf of Jefferson County when approved by the County Board; and

WHEREAS, this Resolution was presented, reviewed, and approved at the Finance Committee meeting on December 2, 2025.

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors hereby authorizes the Jefferson County Administrator to execute the Hazardous Materials (HazMat) Agreement between Dodge County Emergency Management and Jefferson County Emergency Management.

BE IT FURTHER RESOLVED THAT a fully executed copy of the agreement shall be retained

by Jefferson County Emergency Management and filed with the County Clerk.

Fiscal Note: A budget amendment is required for this initial Hazardous Materials (HazMat) agreement, as it was not included in the 2025 budget. This amendment was presented to the Finance Committee on December 2, 2025. The cost for this initial agreement is \$5,000, to be paid to Dodge County Emergency Management for providing HazMat response services. Suppose Jefferson County continues to contract with Dodge County for HazMat services on an annual basis. In that case, this amount will be included as a recurring line item in the Emergency Management budget. Funding for the initial agreement will be allocated from available Emergency Management contingency or operational funds.

Strategic Plan Reference: YES

Highly Regarded Quality of Life: Maintain and improve public health and safety.

Referred By:

_____ Committee

REVIEWED: Corporation Counsel:

Finance Director:

11/24/2025
00:07:00

Jefferson County
FLEXIBLE PERIOD REPORT

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FROM 2025 01 TO 2025 11

ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11101 Administrator							
11101 411100 General Property Taxes	-720,009	0	-720,009	-660,008.36	.00	-60,000.79	91.7%
11101 474023 Dept Vehicle Charges	0	0	0	-702.63	.00	702.63	.0%
11101 511110 Salary-Permanent Regular	429,286	-9,305	419,982	203,268.84	.00	216,712.80	48.4%
11101 511210 Wages-Regular	70,507	0	70,507	91,038.80	.00	-20,531.62	129.1%
11101 511220 Wages-Overtime	1,284	0	1,284	1,105.67	.00	178.20	86.1%
11101 511330 Wages-Longevity Pay	375	0	375	375.00	.00	.00	100.0%
11101 512141 Social Security	36,323	0	36,323	22,280.10	.00	14,043.19	61.3%
11101 512142 Retirement (Employer)	34,851	0	34,851	17,181.00	.00	17,669.94	49.3%
11101 512144 Health Insurance	62,214	0	62,214	22,664.79	.00	39,549.30	36.4%
11101 512145 Life Insurance	75	0	75	74.02	.00	1.46	98.1%
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	5,367.35	.00	4,632.65	53.7%
11101 512173 Dental Insurance	3,312	0	3,312	1,418.11	.00	1,893.89	42.8%
11101 521212 Legal	0	-1,600,000	-1,600,000	.00	.00	-1,600,000.00	.0%
11101 521219 Other Professional Serv	86,600	1,863,665	1,950,265	5,198.80	.00	1,945,065.72	.3%
11101 521296 Computer Support	0	0	0	313.41	.00	-313.41	.0%
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	869.13	.00	71,880.87	1.2%
11101 531311 Postage & Box Rent	30	0	30	18.12	.00	11.88	60.4%
11101 531312 Office Supplies	500	9,305	9,805	10,114.38	.00	-309.68	103.2%
11101 531313 Printing & Duplicating	130	0	130	63.63	.00	66.37	48.9%
11101 531314 Small Items Of Equipment	400	0	400	196.99	.00	203.01	49.2%
11101 531322 Subscriptions	517	0	517	851.56	.00	-334.96	164.8%
11101 531324 Membership Dues	1,200	0	1,200	.00	.00	1,200.00	.0%
11101 531326 Advertising	0	0	0	78.01	.00	-78.01	.0%
11101 531351 Gas/Diesel	220	0	220	237.31	.00	-17.31	107.9%
11101 532325 Registration	6,098	0	6,098	3,352.48	.00	2,745.52	55.0%
11101 532332 Mileage	450	0	450	4.56	.00	445.44	1.0%
11101 532334 Commercial Travel	800	0	800	502.67	.00	297.33	62.8%
11101 532335 Meals	1,000	0	1,000	4,018.99	.00	-3,018.99	401.9%
11101 532336 Lodging	2,050	0	2,050	615.38	.00	1,434.62	30.0%
11101 532339 Other Travel & Tolls	150	0	150	85.50	.00	64.50	57.0%
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	351.12	.00	31.88	91.7%
11101 571005 Duplicating Allocation	44	0	44	40.37	.00	3.63	91.8%
11101 571009 MIS PC Group Allocation	7,132	0	7,132	6,537.63	.00	594.37	91.7%
11101 571010 MIS Systems Grp Alloc(ISIS)	2,990	0	2,990	2,740.87	.00	249.13	91.7%

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 ACCOUNTS FOR:
 100 General Fund

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11101 591519 Other Insurance	4,282	0	4,282	4,315.85	.00	-33.49	100.8%
11101 611104 Operating Transfer Out	0	2,000,000	2,000,000	.00	.00	2,000,000.00	.0%
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	-255,007.50	.00	255,007.50	.0%

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FROM 2025 01 TO 2025 11

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	ACTUALS	ENCUMBRANCES	AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
11102 Treatment Court							
11102 411100 General Property Taxes	-73,871	0	-73,871	-67,715.01	.00	-6,155.94	91.7%
11102 421001 State Aid	-223,394	0	-223,394	-103,215.49	.00	-120,178.42	46.2%
11102 511110 Salary-Permanent Regular	0	0	0	660.12	.00	-660.12	.0%
11102 511210 Wages-Regular	68,960	0	68,960	71,032.78	.00	-2,072.62	103.0%
11102 511220 Wages-Overtime	0	0	0	100.44	.00	-100.44	.0%
11102 512141 Social Security	4,847	0	4,847	5,479.00	.00	-631.64	113.0%
11102 512142 Retirement (Employer)	4,793	0	4,793	4,628.49	.00	164.24	96.6%
11102 512144 Health Insurance	20,738	0	20,738	664.60	.00	20,073.43	3.2%
11102 512145 Life Insurance	11	0	11	9.70	.00	1.34	87.9%
11102 512151 HSA Contribution	1,800	0	1,800	.00	.00	1,800.00	.0%
11102 512173 Dental Insurance	1,104	0	1,104	31.04	.00	1,072.96	2.8%
11102 521219 Other Professional Serv	181,128	70,000	251,128	158,018.20	.00	93,109.80	62.9%
11102 529299 Purchase Care & Services	0	0	0	26,610.06	.00	-26,610.06	.0%
11102 531303 Computer Equipmt & Software	0	0	0	160.00	.00	-160.00	.0%
11102 531311 Postage & Box Rent	40	0	40	.00	.00	40.00	.0%
11102 531312 Office Supplies	200	0	200	1.50	.00	198.50	.8%
11102 531313 Printing & Duplicating	400	0	400	823.80	.00	-423.80	206.0%
11102 531319 Other Operating Supplies	0	0	0	302.69	.00	-302.69	.0%
11102 532325 Registration	1,750	0	1,750	4,095.00	.00	-2,345.00	234.0%
11102 532332 Mileage	70	0	70	312.20	.00	-242.20	446.0%
11102 532334 Commercial Travel	0	0	0	1,474.08	.00	-1,474.08	.0%
11102 532335 Meals	0	0	0	50.15	.00	-50.15	.0%
11102 532336 Lodging	1,200	0	1,200	1,691.00	.00	-491.00	140.9%
11102 571004 IP Telephony Allocation	383	0	383	351.12	.00	31.88	91.7%
11102 571009 MIS PC Group Allocation	8,236	0	8,236	7,549.63	.00	686.37	91.7%
11102 571010 MIS Systems Grp Alloc(ISIS)	854	0	854	782.87	.00	71.13	91.7%
11102 591519 Other Insurance	751	0	751	593.56	.00	156.98	79.1%
11102 699999 Budgetary Fund Balance	0	-70,000	-70,000	.00	.00	-70,000.00	.0%
TOTAL Treatment Court	0	0	0	114,491.53	.00	-114,491.53	.0%
TOTAL General Fund	0	0	0	-140,515.97	.00	140,515.97	.0%
TOTAL REVENUES	-1,147,274	-2,326,415	-3,473,689	-831,641.49	.00	-2,642,047.04	
TOTAL EXPENSES	1,147,274	2,326,415	3,473,689	691,125.52	.00	2,782,563.01	

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	0	0	0	-140,515.97	.00	140,515.97	.0%

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REPORT OPTIONS

	Field #	Total	Page Break	
Sequence 1	1	Y	Y	From Yr/Per: 2025/ 1
Sequence 2	9	Y	Y	To Yr/Per: 2025/11
Sequence 3	0	N	N	Budget Year: 2025
Sequence 4	0	N	N	Print totals only: N
				Format type: 1
				Double space: N
Report title:				Suppress zero bal accts: Y
				Amounts/totals exceed 999 million dollars: N
FLEXIBLE PERIOD REPORT				Roll projects to object: N
				Print journal detail: N
Includes accounts exceeding 0% of budget.				From Yr/Per: 2020/ 1
Print Full or Short description: F				To Yr/Per: 2020/ 1
Print full GL account: N				Include budget entries: Y
Sort by full GL account: N				Incl encumb/liq entries: Y
Print Revenues-Version headings: N				Sort by JE # or PO #: J
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ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11401 Clerk of Courts							
11401 411100 General Property Taxes	-724,388	0	-724,388	-664,022.81	.00	-60,365.65	91.7%
11401 421001 State Aid	-308,000	0	-308,000	-380,296.00	.00	72,296.00	123.5%
11401 421014 State Aid wages Allocation	-75,000	0	-75,000	-35,709.49	.00	-39,290.51	47.6%
11401 421072 State Aid Interpreter	-40,000	0	-40,000	-35,058.00	.00	-4,942.00	87.6%
11401 431004 Occupational	-120	0	-120	-20.00	.00	-100.00	16.7%
11401 441005 Overweight Fine 10% Co Share	-1,500	0	-1,500	-369.84	.00	-1,130.16	24.7%
11401 441013 Ignition Interlock Surcharge	-14,500	0	-14,500	-9,912.64	.00	-4,587.36	68.4%
11401 441014 Restitution Admin Surcharge	-4,049	0	-4,049	-1,123.30	.00	-2,925.36	27.7%
11401 441020 Other Fines/Due County	-7,500	0	-7,500	-7,357.92	.00	-142.08	98.1%
11401 442010 Restitution Revenue	-10,500	0	-10,500	-6,741.86	.00	-3,758.14	64.2%
11401 442012 Restitute Per Diem Jury	-7,000	0	-7,000	-13,168.77	.00	6,168.77	188.1%
11401 442015 Restitution Surcharge	-29,500	0	-29,500	-12,516.71	.00	-16,983.29	42.4%
11401 451014 CS Program Fees	-1,600	0	-1,600	-1,088.45	.00	-511.55	68.0%
11401 451403 Circuit Court Costs	-65,000	0	-65,000	-39,964.91	.00	-25,035.09	61.5%
11401 451405 Misc Court Fees	-130,000	0	-130,000	-86,707.50	.00	-43,292.50	66.7%
11401 451410 Interpreter Reimburse Fee	0	0	0	-50.00	.00	50.00	.0%
11401 451411 Juvenile Pub Defender Reim	-700	0	-700	-362.23	.00	-337.77	51.7%
11401 451418 Witness Reimbursement Fees	-500	0	-500	-330.00	.00	-170.00	66.0%
11401 451419 Municipal Court	-2,800	0	-2,800	-1,455.00	.00	-1,345.00	52.0%
11401 451423 Bonds Forfeited	-21,500	0	-21,500	-28,284.20	.00	6,784.20	131.6%
11401 451425 Psych Fees Reimbursement	-3,500	0	-3,500	-1,027.30	.00	-2,472.70	29.4%
11401 481001 Interest & Dividends	-185,000	0	-185,000	-143,327.75	.00	-41,672.25	77.5%
11401 511110 Salary-Permanent Regular	255,731	0	255,731	223,461.60	.00	32,269.50	87.4%
11401 511210 Wages-Regular	654,702	0	654,702	483,844.12	.00	170,857.64	73.9%
11401 511220 Wages-Overtime	8,545	0	8,545	3,010.16	.00	5,535.26	35.2%
11401 511240 Wages-Temporary	0	0	0	17,720.07	.00	-17,720.07	.0%
11401 511330 Wages-Longevity Pay	944	0	944	.00	.00	943.75	.0%
11401 512141 Social Security	65,076	0	65,076	52,112.46	.00	12,963.80	80.1%
11401 512142 Retirement (Employer)	62,684	0	62,684	48,009.14	.00	14,674.45	76.6%
11401 512144 Health Insurance	182,814	0	182,814	135,840.29	.00	46,973.77	74.3%
11401 512145 Life Insurance	278	0	278	245.71	.00	32.45	88.3%
11401 512146 Workers Compensation	0	0	0	2,171.68	.00	-2,171.68	.0%
11401 512151 HSA Contribution	16,100	0	16,100	.00	.00	16,100.00	.0%
11401 512153 HRA Contribution	0	0	0	3,597.05	.00	-3,597.05	.0%
11401 512173 Dental Insurance	13,176	0	13,176	10,066.87	.00	3,109.13	76.4%
11401 521219 Other Professional Serv	7,000	0	7,000	16,700.00	.00	-9,700.00	238.6%
11401 521251 Transcripts	7,000	0	7,000	5,762.50	.00	1,237.50	82.3%
11401 521255 Paper Service	500	0	500	.00	.00	500.00	.0%

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ACCOUNTS FOR:			ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
100 General Fund			APPROP	ADJSTMTS	BUDGET	ACTUALS	ENCUMBRANCES	BUDGET	USED
11401	529159	Witness Fee	3,000	0	3,000	804.60	.00	2,195.40	26.8%
11401	529160	Interpreter Fee	160,000	0	160,000	113,032.36	.00	46,967.64	70.6%
11401	529182	Jury-Meals	5,500	0	5,500	2,394.43	.00	3,105.57	43.5%
11401	529183	Jury-Mileage	18,000	0	18,000	11,153.82	.00	6,846.18	62.0%
11401	529184	Jury-Misc	3,000	0	3,000	835.86	.00	2,164.14	27.9%
11401	529186	Jury-Per Diem	43,000	0	43,000	26,400.00	.00	16,600.00	61.4%
11401	529190	Jury-Water Cooler	1,100	0	1,100	451.20	.00	648.80	41.0%
11401	531001	Credit Card Fees	25	0	25	.00	.00	25.00	.0%
11401	531243	Furniture & Furnishings	8,000	0	8,000	-89.37	.00	8,089.37	-1.1%
11401	531298	United Parcel Service	50	0	50	.00	.00	50.00	.0%
11401	531303	Computer Equipmt & Software	2,000	0	2,000	683.97	.00	1,316.03	34.2%
11401	531310	Postage Special	8,000	0	8,000	10,370.77	.00	-2,370.77	129.6%
11401	531311	Postage & Box Rent	25,000	0	25,000	22,680.13	.00	2,319.87	90.7%
11401	531312	Office Supplies	16,000	0	16,000	10,185.46	.00	5,814.54	63.7%
11401	531313	Printing & Duplicating	8,000	0	8,000	6,121.38	.00	1,878.62	76.5%
11401	531314	Small Items Of Equipment	0	0	0	2,462.50	.00	-2,462.50	.0%
11401	531323	Subscriptions-Tax & Law	5,700	0	5,700	4,900.10	.00	799.90	86.0%
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	490.00	.00	160.00	75.4%
11401	532339	Other Travel & Tolls	150	0	150	.00	.00	150.00	.0%
11401	533225	Telephone & Fax	4,000	0	4,000	2,669.83	.00	1,330.17	66.7%
11401	533236	wireless Internet	750	0	750	.00	.00	750.00	.0%
11401	535242	Maintain Machinery & Equip	8,800	0	8,800	5,680.96	.00	3,119.04	64.6%
11401	571004	IP Telephony Allocation	3,061	0	3,061	2,805.88	.00	255.12	91.7%
11401	571005	Duplicating Allocation	726	0	726	665.50	.00	60.50	91.7%
11401	571009	MIS PC Group Allocation	8,236	0	8,236	7,549.63	.00	686.37	91.7%
11401	571010	MIS Systems Grp Alloc(ISIS)	13,668	0	13,668	12,529.00	.00	1,139.00	91.7%
11401	591519	Other Insurance	8,566	0	8,566	7,917.58	.00	648.44	92.4%
11401	593256	Bank Charges	150	0	150	.00	.00	150.00	.0%
TOTAL Clerk of Courts			0	0	0	-212,824.52	.00	212,824.52	.0%

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ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	ACTUALS	ENCUMBRANCES	AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
11402 Judicial Support							
11402 411100 General Property Taxes	-477,183	0	-477,183	-437,417.75	.00	-39,765.29	91.7%
11402 511110 Salary-Permanent Regular	55,604	0	55,604	20,342.26	.00	35,261.43	36.6%
11402 511210 Wages-Regular	252,440	0	252,440	219,276.89	.00	33,162.95	86.9%
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	16,599.30	.00	4,508.78	78.6%
11402 512142 Retirement (Employer)	21,934	0	21,934	16,601.40	.00	5,332.56	75.7%
11402 512144 Health Insurance	82,952	0	82,952	67,748.48	.00	15,203.64	81.7%
11402 512145 Life Insurance	152	0	152	155.05	.00	-3.07	102.0%
11402 512151 HSA Contribution	7,200	0	7,200	.00	.00	7,200.00	.0%
11402 512153 HRA Contribution	0	0	0	1,793.20	.00	-1,793.20	.0%
11402 512173 Dental Insurance	4,968	0	4,968	4,107.12	.00	860.88	82.7%
11402 531312 Office Supplies	4,500	0	4,500	2,629.78	.00	1,870.22	58.4%
11402 531313 Printing & Duplicating	400	0	400	377.41	.00	22.59	94.4%
11402 531314 Small Items Of Equipment	0	0	0	819.00	.00	-819.00	.0%
11402 531323 Subscriptions-Tax & Law	7,500	0	7,500	5,991.98	.00	1,508.02	79.9%
11402 531326 Advertising	100	0	100	.00	.00	100.00	.0%
11402 533225 Telephone & Fax	750	0	750	599.02	.00	150.98	79.9%
11402 571004 IP Telephony Allocation	3,954	0	3,954	3,624.50	.00	329.50	91.7%
11402 571010 MIS Systems Grp Alloc(ISIS)	2,989	0	2,989	2,739.88	.00	249.12	91.7%
11402 591519 Other Insurance	3,079	0	3,079	2,716.23	.00	363.23	88.2%
TOTAL Judicial Support	0	0	0	-71,296.25	.00	71,296.25	.0%

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 ACCOUNTS FOR:
 100 General Fund

ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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11403 Courts Reimbursements

11403 411100 General Property Taxes	57,400	0	57,400	52,616.63	.00	4,783.37	91.7%
11403 421001 State Aid	-122,000	0	-122,000	-107,910.00	.00	-14,090.00	88.5%
TOTAL Courts Reimbursements	-64,600	0	-64,600	-55,293.37	.00	-9,306.63	85.6%

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 ACCOUNTS FOR:
 100 General Fund

	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	45,000.00	.00	9,000.00	83.3%
114030 521212 14003 Legal	201,600	0	201,600	168,462.70	.00	33,137.30	83.6%
114030 521212 14008 Legal	85,000	0	85,000	68,694.73	.00	16,305.27	80.8%
TOTAL COC-GAL Indigent Contract	340,600	0	340,600	282,157.43	.00	58,442.57	82.8%

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 ACCOUNTS FOR:
 100 General Fund

	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	-94,589.94	.00	-50,410.06	65.2%
114031 451427 14001 Courts Reimbursement-G	-30,000	0	-30,000	-22,182.33	.00	-7,817.67	73.9%
114031 451427 14002 Courts Reimbursement-G	-20,000	0	-20,000	-20,778.23	.00	778.23	103.9%
114031 451427 14003 Courts Reimbursement-G	-7,000	0	-7,000	-8,017.82	.00	1,017.82	114.5%
114031 451427 14004 Courts Reimbursement-G	-1,500	0	-1,500	-9,252.49	.00	7,752.49	616.8%
114031 521212 NonContract GAL-NonCriminal	6,000	0	6,000	4,840.00	.00	1,160.00	80.7%
TOTAL COC-GAL Indigent Non-Contract	-197,500	0	-197,500	-149,980.81	.00	-47,519.19	75.9%

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 ACCOUNTS FOR:
 100 General Fund

ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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114032 COC-Adversary Counsel

114032 451427 Atty-NonCriminal Reimb	-3,000	0	-3,000	-1,922.31	.00	-1,077.69 64.1%
114032 521212 NonContractAtty-NonCriminal	4,000	0	4,000	.00	.00	4,000.00 .0%
TOTAL COC-Adversary Counsel	1,000	0	1,000	-1,922.31	.00	2,922.31-192.2%

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 ACCOUNTS FOR:
 100 General Fund

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	-56,857.05	.00	-38,142.95 59.8%
114033 521212 NonContractAtty-CF/CM	15,000	0	15,000	2,881.22	.00	12,118.78 19.2%
TOTAL COC-Criminal Counsel	-80,000	0	-80,000	-53,975.83	.00	-26,024.17 67.5%

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 ACCOUNTS FOR:
 100 General Fund

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	670.00	.00	1,330.00 33.5%
TOTAL COC-Traffic Counsel	500	0	500	660.87	.00	-160.87 132.2%

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ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET	ACTUALS	ENCUMBRANCES	BUDGET	USED
11404 Commissioner							
11404 411100 General Property Taxes	-359,890	0	-359,890	-329,898.91	.00	-29,990.84	91.7%
11404 421014 State Aid Wages Allocation	0	0	0	-56,556.89	.00	56,556.89	.0%
11404 511110 Salary-Permanent Regular	201,131	0	201,131	146,166.74	.00	54,963.94	72.7%
11404 511210 Wages-Regular	63,268	0	63,268	55,345.90	.00	7,921.65	87.5%
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	15,204.35	.00	4,354.22	77.7%
11404 512142 Retirement (Employer)	18,407	0	18,407	13,953.00	.00	4,453.74	75.8%
11404 512144 Health Insurance	29,193	0	29,193	25,283.31	.00	3,909.63	86.6%
11404 512145 Life Insurance	50	0	50	68.01	.00	-17.58	134.9%
11404 512151 HSA Contribution	2,650	0	2,650	.00	.00	2,650.00	.0%
11404 512153 HRA Contribution	0	0	0	3,354.78	.00	-3,354.78	.0%
11404 512173 Dental Insurance	2,760	0	2,760	2,122.56	.00	637.44	76.9%
11404 531303 Computer Equipmt & Software	1,500	0	1,500	1,399.00	.00	101.00	93.3%
11404 531311 Postage & Box Rent	3,800	0	3,800	3,414.63	.00	385.37	89.9%
11404 531312 Office Supplies	2,000	0	2,000	1,846.59	.00	153.41	92.3%
11404 531313 Printing & Duplicating	1,200	0	1,200	832.40	.00	367.60	69.4%
11404 531323 Subscriptions-Tax & Law	3,800	0	3,800	3,459.89	.00	340.11	91.0%
11404 531324 Membership Dues	1,800	0	1,800	1,020.47	.00	779.53	56.7%
11404 531326 Advertising	100	0	100	849.00	.00	-749.00	849.0%
11404 532325 Registration	550	0	550	154.79	.00	395.21	28.1%
11404 532332 Mileage	250	0	250	214.20	.00	35.80	85.7%
11404 532335 Meals	100	0	100	.00	.00	100.00	.0%
11404 532336 Lodging	300	0	300	.00	.00	300.00	.0%
11404 532339 Other Travel & Tolls	0	0	0	28.80	.00	-28.80	.0%
11404 533225 Telephone & Fax	100	0	100	44.14	.00	55.86	44.1%
11404 535242 Maintain Machinery & Equip	350	0	350	326.52	.00	23.48	93.3%
11404 571004 IP Telephony Allocation	893	0	893	818.62	.00	74.38	91.7%
11404 571010 MIS Systems Grp Alloc(ISIS)	2,119	0	2,119	1,942.38	.00	176.62	91.7%
11404 591519 Other Insurance	3,564	0	3,564	2,279.42	.00	1,284.58	64.0%
11404 591520 Liability Claims	0	0	0	4,295.50	.00	-4,295.50	.0%
TOTAL Commissioner	0	0	0	-97,398.82	.00	97,398.82	.0%

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ACCOUNTS FOR: 100 General Fund	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	-149,733.87	.00	-13,612.16	91.7%
11405 451017 Mediation Fee	-27,000	0	-27,000	-26,149.15	.00	-850.85	96.8%
11405 451018 Custody Studies	-30,000	0	-30,000	-30,860.74	.00	860.74	102.9%
11405 451025 Family Marriage Counseling	-7,500	0	-7,500	-9,340.00	.00	1,840.00	124.5%
11405 451412 Post Judgment Filing Fees	-9,000	0	-9,000	-6,446.91	.00	-2,553.09	71.6%
11405 511110 Salary-Permanent Regular	78,018	0	78,018	68,246.75	.00	9,770.82	87.5%
11405 511210 Wages-Regular	96,508	0	96,508	80,505.49	.00	16,002.46	83.4%
11405 512141 Social Security	12,923	0	12,923	11,303.25	.00	1,619.86	87.5%
11405 512142 Retirement (Employer)	10,639	0	10,639	9,295.52	.00	1,343.12	87.4%
11405 512144 Health Insurance	20,738	0	20,738	17,960.72	.00	2,777.31	86.6%
11405 512145 Life Insurance	29	0	29	40.46	.00	-11.78	141.1%
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	1,984.56	.00	223.44	89.9%
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	124.59	.00	25.41	83.1%
11405 531301 Office Equipment	300	0	300	93.44	.00	206.56	31.1%
11405 531303 Computer Equipmt & Software	0	0	0	967.00	.00	-967.00	.0%
11405 531311 Postage & Box Rent	1,200	0	1,200	1,208.90	.00	-8.90	100.7%
11405 531312 Office Supplies	1,000	0	1,000	220.87	.00	779.13	22.1%
11405 531313 Printing & Duplicating	850	0	850	410.89	.00	439.11	48.3%
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	802.01	.00	397.99	66.8%
11405 532332 Mileage	700	0	700	1,073.80	.00	-373.80	153.4%
11405 532335 Meals	100	0	100	35.44	.00	64.56	35.4%
11405 532336 Lodging	300	0	300	258.00	.00	42.00	86.0%
11405 533225 Telephone & Fax	50	0	50	.00	.00	50.00	.0%
11405 535242 Maintain Machinery & Equip	500	0	500	702.48	.00	-202.48	140.5%
11405 571004 IP Telephony Allocation	383	0	383	351.12	.00	31.88	91.7%
11405 571010 MIS Systems Grp Alloc(ISIS)	2,136	0	2,136	1,958.00	.00	178.00	91.7%
11405 591519 Other Insurance	1,665	0	1,665	1,502.16	.00	162.89	90.2%
TOTAL Family Court Services	0	0	0	-19,878.69	.00	19,878.69	.0%

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 ACCOUNTS FOR:
 100 General Fund

ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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11407 Law Library

11407 411100 General Property Taxes	-7,000	0	-7,000	-6,416.63	.00	-583.37	91.7%
11407 531323 Subscriptions-Tax & Law	7,000	0	7,000	4,902.41	.00	2,097.59	70.0%
TOTAL Law Library	0	0	0	-1,514.22	.00	1,514.22	.0%

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ACCOUNTS FOR: 100 General Fund	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	-193,700.65	.00	-17,609.12	91.7%
11408 451403 Circuit Court Costs	-2,200	0	-2,200	-1,526.00	.00	-674.00	69.4%
11408 451407 Filing Fees Due Co Probate	-30,000	0	-30,000	-33,249.87	.00	3,249.87	110.8%
11408 451408 Other Fees Due Co Probate	-500	0	-500	-250.00	.00	-250.00	50.0%
11408 451428 Claim Against Estate Filing	-400	0	-400	-303.00	.00	-97.00	75.8%
11408 511210 Wages-Regular	162,163	0	162,163	141,617.42	.00	20,545.96	87.3%
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	10,661.95	.00	1,672.28	86.4%
11408 512142 Retirement (Employer)	11,771	0	11,771	9,842.45	.00	1,928.71	83.6%
11408 512144 Health Insurance	29,193	0	29,193	25,283.31	.00	3,909.63	86.6%
11408 512145 Life Insurance	38	0	38	49.00	.00	-10.72	128.0%
11408 512151 HSA Contribution	2,650	0	2,650	.00	.00	2,650.00	.0%
11408 512173 Dental Insurance	1,620	0	1,620	1,456.07	.00	163.93	89.9%
11408 521219 Other Professional Serv	2,500	0	2,500	1,284.00	.00	1,216.00	51.4%
11408 521251 Transcripts	0	0	0	64.50	.00	-64.50	.0%
11408 531301 Office Equipment	500	0	500	.00	.00	500.00	.0%
11408 531311 Postage & Box Rent	6,000	0	6,000	5,042.10	.00	957.90	84.0%
11408 531312 Office Supplies	1,000	0	1,000	1,097.54	.00	-97.54	109.8%
11408 531313 Printing & Duplicating	1,200	0	1,200	1,225.50	.00	-25.50	102.1%
11408 531323 Subscriptions-Tax & Law	260	0	260	189.20	.00	70.80	72.8%
11408 531324 Membership Dues	550	0	550	545.00	.00	5.00	99.1%
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	351.12	.00	31.88	91.7%
11408 571005 Duplicating Allocation	726	0	726	665.50	.00	60.50	91.7%
11408 571010 MIS Systems Grp Alloc(ISIS)	2,119	0	2,119	1,942.38	.00	176.62	91.7%
11408 591519 Other Insurance	1,396	0	1,396	1,457.72	.00	-61.77	104.4%
TOTAL Register in Probate	0	0	0	-25,255.66	.00	25,255.66	.0%
TOTAL General Fund	0	0	0	-406,522.18	.00	406,522.18	.0%
TOTAL REVENUES	-3,325,586	0	-3,325,586	-3,019,647.72	.00	-305,937.99	
TOTAL EXPENSES	3,325,586	0	3,325,586	2,613,125.54	.00	712,460.17	

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	0	0	0	-406,522.18	.00	406,522.18	.0%

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	Field #	Total	Page Break	
Sequence 1	1	Y	Y	From Yr/Per: 2025/ 1
Sequence 2	9	Y	Y	To Yr/Per: 2025/11
Sequence 3	0	N	N	Budget Year: 2025
Sequence 4	0	N	N	Print totals only: N
				Format type: 1
				Double space: N
Report title:				Suppress zero bal accts: Y
				Amounts/totals exceed 999 million dollars: N
FLEXIBLE PERIOD REPORT				Roll projects to object: N
				Print journal detail: N
Includes accounts exceeding 0% of budget.				From Yr/Per: 2020/ 1
Print Full or Short description: F				To Yr/Per: 2020/ 1
Print full GL account: N				Include budget entries: Y
Sort by full GL account: N				Incl encumb/liq entries: Y
Print Revenues-Version headings: N				Sort by JE # or PO #: J
Print revenue as credit: Y				Detail format option: 1
Print revenue budgets as zero: Y				Multiyear view: D

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ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11501 Corporation Counsel							
11501 411100 General Property Taxes	-501,862	0	-501,862	-460,040.46	.00	-41,821.81	91.7%
11501 480102 Misc Reimbursement	0	0	0	-102.65	.00	102.65	.0%
11501 511110 Salary-Permanent Regular	296,615	0	296,615	236,706.45	.00	59,908.22	79.8%
11501 511210 Wages-Regular	74,256	0	74,256	64,969.44	.00	9,286.83	87.5%
11501 511220 Wages-Overtime	437	0	437	350.69	.00	86.43	80.2%
11501 511330 Wages-Longevity Pay	233	0	233	.00	.00	232.50	.0%
11501 512141 Social Security	27,440	0	27,440	22,298.57	.00	5,141.16	81.3%
11501 512142 Retirement (Employer)	25,405	0	25,405	20,629.58	.00	4,775.49	81.2%
11501 512144 Health Insurance	24,886	0	24,886	18,226.96	.00	6,658.68	73.2%
11501 512145 Life Insurance	103	0	103	74.86	.00	28.41	72.5%
11501 512151 HSA Contribution	2,160	0	2,160	.00	.00	2,160.00	.0%
11501 512153 HRA Contribution	0	0	0	1,700.00	.00	-1,700.00	.0%
11501 512173 Dental Insurance	3,533	0	3,533	2,947.86	.00	584.94	83.4%
11501 521212 Legal	1,265	0	1,265	30.00	.00	1,235.00	2.4%
11501 521219 Other Professional Serv	200	0	200	381.16	.00	-181.16	190.6%
11501 531298 United Parcel Service	20	0	20	.00	.00	20.00	.0%
11501 531303 Computer Equipmt & Software	7,300	0	7,300	5,716.04	.00	1,583.96	78.3%
11501 531311 Postage & Box Rent	500	0	500	477.02	.00	22.98	95.4%
11501 531312 Office Supplies	1,500	0	1,500	1,097.11	.00	402.89	73.1%
11501 531313 Printing & Duplicating	300	0	300	30.96	.00	269.04	10.3%
11501 531314 Small Items Of Equipment	500	0	500	144.82	.00	355.18	29.0%
11501 531323 Subscriptions-Tax & Law	9,000	0	9,000	5,825.14	.00	3,174.86	64.7%
11501 531324 Membership Dues	2,700	0	2,700	2,483.40	.00	216.60	92.0%
11501 532325 Registration	1,000	0	1,000	1,626.00	.00	-626.00	162.6%
11501 532332 Mileage	300	0	300	238.74	.00	61.26	79.6%
11501 532335 Meals	200	0	200	254.74	.00	-54.74	127.4%
11501 532336 Lodging	1,000	0	1,000	550.13	.00	449.62	55.0%
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	509.15	.00	-509.15	.0%
11501 571004 IP Telephony Allocation	638	0	638	584.87	.00	53.13	91.7%
11501 571005 Duplicating Allocation	51	0	51	46.75	.00	4.25	91.7%
11501 571009 MIS PC Group Allocation	11,530	0	11,530	10,569.13	.00	960.87	91.7%
11501 571010 MIS Systems Grp Alloc(ISIS)	5,126	0	5,126	4,698.87	.00	427.13	91.7%
11501 591519 Other Insurance	3,515	0	3,515	3,197.81	.00	317.64	91.0%
11501 591520 Liability Claims	0	0	0	14,140.50	.00	-14,140.50	.0%
TOTAL Corporation Counsel	0	0	0	-39,600.36	.00	39,600.36	.0%

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ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET	ACTUALS	ENCUMBRANCES	BUDGET	USED
TOTAL General Fund	0	0	0	-39,600.36	.00	39,600.36	.0%
TOTAL REVENUES	-501,862	0	-501,862	-460,143.11	.00	-41,719.16	
TOTAL EXPENSES	501,862	0	501,862	420,542.75	.00	81,319.52	

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	0	0	0	-39,600.36	.00	39,600.36	.0%

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REPORT OPTIONS

	Field #	Total	Page Break	
Sequence 1	1	Y	Y	From Yr/Per: 2025/ 1
Sequence 2	9	Y	Y	To Yr/Per: 2025/11
Sequence 3	0	N	N	Budget Year: 2025
Sequence 4	0	N	N	Print totals only: N
				Format type: 1
				Double space: N
Report title:				Suppress zero bal accts: Y
				Amounts/totals exceed 999 million dollars: N
FLEXIBLE PERIOD REPORT				Roll projects to object: N
				Print journal detail: N
Includes accounts exceeding 0% of budget.				From Yr/Per: 2020/ 1
Print Full or Short description: F				To Yr/Per: 2020/ 1
Print full GL account: N				Include budget entries: Y
Sort by full GL account: N				Incl encumb/liq entries: Y
Print Revenues-Version headings: N				Sort by JE # or PO #: J
Print revenue as credit: Y				Detail format option: 1
Print revenue budgets as zero: Y				Multiyear view: D

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FROM 2025 01 TO 2025 11

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	ACTUALS	ENCUMBRANCES	AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
11601 County Board							
11601 411100 General Property Taxes	-289,479	0	-289,479	-265,355.53	.00	-24,123.21	91.7%
11601 472010 Consortium Revenue	0	0	0	-1,170.00	.00	1,170.00	.0%
11601 511110 Salary-Permanent Regular	44,880	0	44,880	37,400.00	.00	7,480.00	83.3%
11601 512141 Social Security	7,120	0	7,120	8,196.42	.00	-1,076.56	115.1%
11601 514151 Per Diem	93,070	0	93,070	69,555.00	.00	23,515.00	74.7%
11601 531303 Computer Equipmt & Software	0	0	0	427.54	.00	-427.54	.0%
11601 531311 Postage & Box Rent	400	0	400	41.70	.00	358.30	10.4%
11601 531312 Office Supplies	500	0	500	788.21	.00	-288.21	157.6%
11601 531313 Printing & Duplicating	3,200	0	3,200	3,302.19	.00	-102.19	103.2%
11601 531321 Publication Of Legal Notice	11,000	0	11,000	11,080.79	.00	-80.79	100.7%
11601 531324 Membership Dues	16,000	0	16,000	14,219.51	.00	1,780.49	88.9%
11601 531349 Other Operating Expenses	0	0	0	30,000.00	.00	-30,000.00	.0%
11601 532325 Registration	1,000	0	1,000	1,125.00	.00	-125.00	112.5%
11601 532332 Mileage	21,000	0	21,000	16,463.22	.00	4,536.78	78.4%
11601 532335 Meals	2,500	0	2,500	199.56	.00	2,300.44	8.0%
11601 532336 Lodging	1,000	0	1,000	1,679.33	.00	-679.33	167.9%
11601 532339 Other Travel & Tolls	0	0	0	79.75	.00	-79.75	.0%
11601 535242 Maintain Machinery & Equip	0	0	0	580.74	.00	-580.74	.0%
11601 571004 IP Telephony Allocation	128	0	128	117.37	.00	10.63	91.7%
11601 571005 Duplicating Allocation	2,300	0	2,300	2,108.37	.00	191.63	91.7%
11601 571009 MIS PC Group Allocation	59,300	0	59,300	54,358.37	.00	4,941.63	91.7%
11601 571010 MIS Systems Grp Alloc(ISIS)	25,628	0	25,628	23,492.37	.00	2,135.63	91.7%
11601 591519 Other Insurance	453	0	453	386.32	.00	66.56	85.3%
TOTAL County Board	0	0	0	9,076.23	.00	-9,076.23	.0%

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 ACCOUNTS FOR:
 100 General Fund

	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	-210,280.62	.00	-19,116.38	91.7%
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	13,500.00	.00	5,000.00	73.0%
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	-50,498.12	.00	50,498.12	.0%

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FROM 2025 01 TO 2025 11

 ACCOUNTS FOR:
 100 General Fund

ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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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%
TOTAL General Fund	0	0	0	-41,421.89	.00	41,421.89	.0%
TOTAL REVENUES	-524,481	24	-524,457	-476,806.15	.00	-47,650.69	
TOTAL EXPENSES	524,481	-24	524,457	435,384.26	.00	89,072.58	

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	0	0	0	-41,421.89	.00	41,421.89	.0%

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REPORT OPTIONS

	Field #	Total	Page Break	
Sequence 1	1	Y	Y	From Yr/Per: 2025/ 1
Sequence 2	9	Y	Y	To Yr/Per: 2025/11
Sequence 3	0	N	N	Budget Year: 2025
Sequence 4	0	N	N	Print totals only: N
				Format type: 1
				Double space: N
Report title:				Suppress zero bal accts: Y
				Amounts/totals exceed 999 million dollars: N
FLEXIBLE PERIOD REPORT				Roll projects to object: N
				Print journal detail: N
Includes accounts exceeding 0% of budget.				From Yr/Per: 2020/ 1
Print Full or Short description: F				To Yr/Per: 2020/ 1
Print full GL account: N				Include budget entries: Y
Sort by full GL account: N				Incl encumb/liq entries: Y
Print Revenues-Version headings: N				Sort by JE # or PO #: J
Print revenue as credit: Y				Detail format option: 1
Print revenue budgets as zero: Y				Multiyear view: D

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FROM 2025 01 TO 2025 11

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	ACTUALS	ENCUMBRANCES	AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
11701 County Clerk							
11701 411100 General Property Taxes	-211,041	0	-211,041	-193,454.03	.00	-17,586.68	91.7%
11701 431001 Marriage License Fees	-24,000	0	-24,000	-30,355.00	.00	6,355.00	126.5%
11701 431003 Conservation License Rev	0	0	0	-5.00	.00	5.00	.0%
11701 451003 Marriage Waiver Fees	-500	0	-500	-640.00	.00	140.00	128.0%
11701 451033 Marriage Lic Void / Refund	-30	0	-30	-20.00	.00	-10.00	66.7%
11701 451308 Postage Fees	-1,000	0	-1,000	-997.55	.00	-2.45	99.8%
11701 451404 Passport Fees	-28,000	0	-28,000	-30,060.00	.00	2,060.00	107.4%
11701 451413 Passport Photo Fees	-10,000	0	-10,000	-11,962.48	.00	1,962.48	119.6%
11701 511110 Salary-Permanent Regular	92,186	0	92,186	80,741.58	.00	11,444.02	87.6%
11701 511210 Wages-Regular	92,980	0	92,980	72,595.01	.00	20,384.61	78.1%
11701 511220 Wages-Overtime	509	0	509	204.90	.00	303.61	40.3%
11701 512141 Social Security	13,141	0	13,141	11,179.33	.00	1,961.83	85.1%
11701 512142 Retirement (Employer)	12,487	0	12,487	10,123.00	.00	2,364.32	81.1%
11701 512144 Health Insurance	31,107	0	31,107	20,936.18	.00	10,170.86	67.3%
11701 512145 Life Insurance	38	0	38	43.99	.00	-5.65	114.7%
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	2,215.25	.00	544.75	80.3%
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	628.94	.00	371.06	62.9%
11701 531303 Computer Equipmt & Software	0	0	0	2,287.85	.00	-2,287.85	.0%
11701 531311 Postage & Box Rent	3,700	0	3,700	2,929.24	.00	770.76	79.2%
11701 531312 Office Supplies	1,000	0	1,000	792.67	.00	207.33	79.3%
11701 531313 Printing & Duplicating	1,400	0	1,400	1,233.80	.00	166.20	88.1%
11701 531324 Membership Dues	125	0	125	.00	.00	125.00	.0%
11701 531326 Advertising	100	0	100	175.00	.00	-75.00	175.0%
11701 531351 Gas/Diesel	100	0	100	.00	.00	100.00	.0%
11701 532325 Registration	500	0	500	305.00	.00	195.00	61.0%
11701 532332 Mileage	100	0	100	311.99	.00	-211.99	312.0%
11701 532335 Meals	100	0	100	72.92	.00	27.08	72.9%
11701 532336 Lodging	800	0	800	794.00	.00	6.00	99.3%
11701 533225 Telephone & Fax	0	0	0	82.26	.00	-82.26	.0%
11701 571004 IP Telephony Allocation	383	0	383	351.12	.00	31.88	91.7%
11701 571005 Duplicating Allocation	574	0	574	526.13	.00	47.87	91.7%
11701 571009 MIS PC Group Allocation	11,530	0	11,530	10,569.13	.00	960.87	91.7%
11701 571010 MIS Systems Grp Alloc(ISIS)	1,709	0	1,709	1,566.62	.00	142.38	91.7%
11701 591519 Other Insurance	1,742	0	1,742	1,598.08	.00	144.04	91.7%
11701 594813 Capital Office Equip	0	8,000	8,000	7,830.00	.00	170.00	97.9%

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 ACCOUNTS FOR:
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ACTUALS

ENCUMBRANCES

 AVAILABLE
 BUDGET

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 USED

TOTAL County Clerk

0

8,000

8,000

-34,715.47

.00

42,715.47-433.9%

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ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11702 Elections							
11702 411100 General Property Taxes	-39,619	0	-39,619	-36,317.60	.00	-3,301.58	91.7%
11702 472004 Election Reimbursement	-25,000	0	-25,000	-23,021.08	.00	-1,978.92	92.1%
11702 472007 Municipal Other Charges	-600	0	-600	-1,702.23	.00	1,102.23	283.7%
11702 472008 SVRS Charges-Govt Units	-5,000	0	-5,000	-7,476.17	.00	2,476.17	149.5%
11702 473015 Election Maint Contracts	-24,000	0	-24,000	-24,213.10	.00	213.10	100.9%
11702 511210 Wages-Regular	0	0	0	6,396.12	.00	-6,396.12	.0%
11702 511220 Wages-Overtime	0	0	0	32.65	.00	-32.65	.0%
11702 512141 Social Security	32	0	32	450.41	.00	-418.09*****%	
11702 512142 Retirement (Employer)	29	0	29	429.81	.00	-400.45*****%	
11702 512144 Health Insurance	0	0	0	1,983.64	.00	-1,983.64	.0%
11702 512145 Life Insurance	0	0	0	.79	.00	-.79	.0%
11702 512173 Dental Insurance	0	0	0	130.31	.00	-130.31	.0%
11702 514151 Per Diem	423	0	423	195.00	.00	227.50	46.2%
11702 521219 Other Professional Serv	12,000	-4,400	7,600	16,470.07	.00	-8,870.07	216.7%
11702 531303 Computer Equipmt & Software	1,600	0	1,600	909.00	.00	691.00	56.8%
11702 531311 Postage & Box Rent	10	0	10	.00	.00	10.00	.0%
11702 531312 Office Supplies	2,000	0	2,000	1,131.43	.00	868.57	56.6%
11702 531313 Printing & Duplicating	40,000	-3,600	36,400	35,861.21	.00	538.79	98.5%
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	150.58	.00	449.42	25.1%
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	117.37	.00	10.63	91.7%
11702 571005 Duplicating Allocation	20	0	20	18.37	.00	1.63	91.9%
11702 571009 MIS PC Group Allocation	4,942	0	4,942	4,530.13	.00	411.87	91.7%
11702 571010 MIS Systems Grp Alloc(ISIS)	495	0	495	453.75	.00	41.25	91.7%
TOTAL Elections	0	-8,000	-8,000	5,444.34	.00	-13,444.34	-68.1%

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 ACCOUNTS FOR:
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ACTUALS

ENCUMBRANCES

 AVAILABLE
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 USED

11703 Insurance General, Auto, WC

11703 591519 Other Insurance	0	0	0	1,430.10	.00	-1,430.10	.0%
TOTAL Insurance General, Auto, WC	0	0	0	1,430.10	.00	-1,430.10	.0%

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 ACCOUNTS FOR:
 100 General Fund

ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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11704 Dog Licenses

11704 529003 Dog Listing Fees	12,090	0	12,090	13,317.00	.00	-1,227.00 110.1%
11704 531319 Other Operating Supplies	1,000	0	1,000	1,317.97	.00	-317.97 131.8%
11704 531353 Dog Fees Returned	16,000	0	16,000	.00	.00	16,000.00 .0%
TOTAL Dog Licenses	29,090	0	29,090	14,634.97	.00	14,455.03 50.3%

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 ACCOUNTS FOR:
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ENCUMBRANCES

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 BUDGET

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 USED

11704002 Dog Lic Fees - T-Aztalan

11704002 472012 Dog Lic Fees - T-Aztalan	-750	0	-750	-721.95	.00	-28.05	96.3%
TOTAL Dog Lic Fees - T-Aztalan	-750	0	-750	-721.95	.00	-28.05	96.3%

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 ACCOUNTS FOR:
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ENCUMBRANCES

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 USED

11704004 Dog Lic Fees - T-Cold Spring

11704004 472012 Dog Lic Fees - T-Cold Spri	-360	0	-360	-248.50	.00	-111.50	69.0%
TOTAL Dog Lic Fees - T-Cold Spring	-360	0	-360	-248.50	.00	-111.50	69.0%

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 ACCOUNTS FOR:
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ENCUMBRANCES

 AVAILABLE
 BUDGET

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 USED

11704006 Dog Lic Fees - T-Concord

11704006 472012 Dog Lic Fees - T-Concord	-680	0	-680	-586.10	.00	-93.90	86.2%
TOTAL Dog Lic Fees - T-Concord	-680	0	-680	-586.10	.00	-93.90	86.2%

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ENCUMBRANCES

 AVAILABLE
 BUDGET

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 USED

11704008 Dog Lic Fees - T-Farmington

11704008 472012 Dog Lic Fees - T-Farmington	-1,250	0	-1,250	-1,503.50	.00	253.50	120.3%
TOTAL Dog Lic Fees - T-Farmington	-1,250	0	-1,250	-1,503.50	.00	253.50	120.3%

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 USED

11704010 Dog Lic Fees - T-Hebron

11704010 472012 Dog Lic Fees - T-Hebron	-615	0	-615	-466.70	.00	-148.30	75.9%
TOTAL Dog Lic Fees - T-Hebron	-615	0	-615	-466.70	.00	-148.30	75.9%

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 ACCOUNTS FOR:
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ACTUALS

ENCUMBRANCES

 AVAILABLE
 BUDGET

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 USED

11704012 Dog Lic Fees - T-Ixonia

11704012 472012 Dog Lic Fees - T-Ixonia	-1,155	0	-1,155	-1,393.15	.00	238.15	120.6%
TOTAL Dog Lic Fees - T-Ixonia	-1,155	0	-1,155	-1,393.15	.00	238.15	120.6%

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 ACCOUNTS FOR:
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ACTUALS

ENCUMBRANCES

 AVAILABLE
 BUDGET

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 USED

11704014 Dog Lic Fees - T-Jefferson

11704014 472012 Dog Lic Fees - T-Jefferson	-1,350	0	-1,350	-1,239.80	.00	-110.20	91.8%
TOTAL Dog Lic Fees - T-Jefferson	-1,350	0	-1,350	-1,239.80	.00	-110.20	91.8%

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 BUDGET

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 USED

11704016 Dog Lic Fees - T-Koshkonong

11704016 472012 Dog Lic Fees - T-Koshkonong	-1,775	0	-1,775	-1,702.60	.00	-72.40	95.9%
TOTAL Dog Lic Fees - T-Koshkonong	-1,775	0	-1,775	-1,702.60	.00	-72.40	95.9%

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 ACCOUNTS FOR:
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 BUDGET

ACTUALS

ENCUMBRANCES

 AVAILABLE
 BUDGET

 PCT
 USED

11704018 Dog Lic Fees - T-Lake Mills

11704018 472012 Dog Lic Fees - T-Lake Mill	-1,570	0	-1,570	-1,383.25	.00	-186.75	88.1%
TOTAL Dog Lic Fees - T-Lake Mills	-1,570	0	-1,570	-1,383.25	.00	-186.75	88.1%

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 ACCOUNTS FOR:
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 APPROP

 TRANFRS/
 ADJSTMTS

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 BUDGET

ACTUALS

ENCUMBRANCES

 AVAILABLE
 BUDGET

 PCT
 USED

11704020 Dog Lic Fees - T-Milford

11704020 472012 Dog Lic Fees - T-Milford	-750	0	-750	-692.25	.00	-57.75	92.3%
TOTAL Dog Lic Fees - T-Milford	-750	0	-750	-692.25	.00	-57.75	92.3%

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 ACCOUNTS FOR:
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 BUDGET

ACTUALS

ENCUMBRANCES

 AVAILABLE
 BUDGET

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 USED

11704022 Dog Lic Fees - T-Oakland

11704022 472012 Dog Lic Fees - T-Oakland	-1,020	0	-1,020	-978.25	.00	-41.75	95.9%
TOTAL Dog Lic Fees - T-Oakland	-1,020	0	-1,020	-978.25	.00	-41.75	95.9%

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FROM 2025 01 TO 2025 11

ACCOUNTS FOR:
100 General Fund

ORIGINAL
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USED

11704024 Dog Lic Fees - T-Palmyra

11704024 472012 Dog Lic Fees - T-Palmyra	-430	0	-430	-236.30	.00	-193.70	55.0%
TOTAL Dog Lic Fees - T-Palmyra	-430	0	-430	-236.30	.00	-193.70	55.0%

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11704026 Dog Lic Fees - T-Sullivan

11704026 472012 Dog Lic Fees - T-Sullivan	-1,000	0	-1,000	-1,067.15	.00	67.15	106.7%
TOTAL Dog Lic Fees - T-Sullivan	-1,000	0	-1,000	-1,067.15	.00	67.15	106.7%

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11704028 Dog Lic Fees - T-Sumner

11704028 472012 Dog Lic Fees - T-Sumner	-600	0	-600	-528.55	.00	-71.45	88.1%
TOTAL Dog Lic Fees - T-Sumner	-600	0	-600	-528.55	.00	-71.45	88.1%

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11704030 Dog Lic Fees - T-Waterloo

11704030 472012 Dog Lic Fees - T-Waterloo	-775	0	-775	-674.15	.00	-100.85	87.0%
TOTAL Dog Lic Fees - T-Waterloo	-775	0	-775	-674.15	.00	-100.85	87.0%

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11704032 Dog Lic Fees - T-Watertown

11704032 472012 Dog Lic Fees - T-Watertown	-950	0	-950	-820.45	.00	-129.55	86.4%
TOTAL Dog Lic Fees - T-Watertown	-950	0	-950	-820.45	.00	-129.55	86.4%

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11704111 Dog Lic Fees - V-Cambridge

11704111 472012 Dog Lic Fees - V-Cambridge	-50	0	-50	-5.20	.00	-44.80	10.4%
TOTAL Dog Lic Fees - V-Cambridge	-50	0	-50	-5.20	.00	-44.80	10.4%

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11704141 Dog Lic Fees - V-Johnson Creek

11704141 472012 Dog Lic Fees - V-Johnson C	-870	0	-870	-1,637.20	.00	767.20	188.2%
TOTAL Dog Lic Fees - V-Johnson Creek	-870	0	-870	-1,637.20	.00	767.20	188.2%

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11704171 Dog Lic Fees - V-Palmyra

11704171 472012 Dog Lic Fees - V-Palmyra	-1,050	0	-1,050	-897.65	.00	-152.35	85.5%
TOTAL Dog Lic Fees - V-Palmyra	-1,050	0	-1,050	-897.65	.00	-152.35	85.5%

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11704181 Dog Lic Fees - V-Sullivan

11704181 472012 Dog Lic Fees - V-Sullivan	-280	0	-280	-284.55	.00	4.55	101.6%
TOTAL Dog Lic Fees - V-Sullivan	-280	0	-280	-284.55	.00	4.55	101.6%

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11704226 Dog Lic Fees - C-Fort Atkinson							
11704226 472012 Dog Lic Fees - C-Fort Atki	-4,485	0	-4,485	-4,337.80	.00	-147.20	96.7%
TOTAL Dog Lic Fees - C-Fort Atkinson	-4,485	0	-4,485	-4,337.80	.00	-147.20	96.7%

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11704241 Dog Lic Fees - C-Jefferson

11704241 472012 Dog Lic Fees - C-Jefferson	-2,000	0	-2,000	-1,816.81	.00	-183.19	90.8%
TOTAL Dog Lic Fees - C-Jefferson	-2,000	0	-2,000	-1,816.81	.00	-183.19	90.8%

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11704246 Dog Lic Fees - C-Lake Mills

11704246 472012 Dog Lic Fees - C-Lake Mill	-1,200	0	-1,200	-1,159.00	.00	-41.00	96.6%
TOTAL Dog Lic Fees - C-Lake Mills	-1,200	0	-1,200	-1,159.00	.00	-41.00	96.6%

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11704290 Dog Lic Fees - C-Waterloo

11704290 472012 Dog Lic Fees - C-Waterloo	-1,500	0	-1,500	-1,343.15	.00	-156.85	89.5%
TOTAL Dog Lic Fees - C-Waterloo	-1,500	0	-1,500	-1,343.15	.00	-156.85	89.5%

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11704291 Dog Lic Fees - C-Watertown

11704291 472012 Dog Lic Fees - C-Watertown	-2,450	0	-2,450	-2,327.20	.00	-122.80	95.0%
TOTAL Dog Lic Fees - C-Watertown	-2,450	0	-2,450	-2,327.20	.00	-122.80	95.0%

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11704292 Dog Lic Fees - C-Whitewater

11704292 472012 Dog Lic Fees - C-Whitewater	-175	0	-175	.00	.00	-175.00	.0%
TOTAL Dog Lic Fees - C-Whitewater	-175	0	-175	.00	.00	-175.00	.0%

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100 General Fund	APPROP	ADJSTMTS	BUDGET			BUDGET	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%
TOTAL General Fund	0	0	0	-41,257.27	.00	41,257.27	.0%
TOTAL REVENUES	-398,030	7	-398,023	-388,275.45	.00	-9,747.94	
TOTAL EXPENSES	398,030	-7	398,023	347,018.18	.00	51,005.21	

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GRAND TOTAL	0	0	0	-41,257.27	.00	41,257.27	.0%

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Sequence 1	1	Y	Y	From Yr/Per: 2025/ 1
Sequence 2	9	Y	Y	To Yr/Per: 2025/11
Sequence 3	0	N	N	Budget Year: 2025
Sequence 4	0	N	N	Print totals only: N
				Format type: 1
				Double space: N
Report title:				Suppress zero bal accts: Y
				Amounts/totals exceed 999 million dollars: N
FLEXIBLE PERIOD REPORT				Roll projects to object: N
				Print journal detail: N
Includes accounts exceeding 0% of budget.				From Yr/Per: 2020/ 1
Print Full or Short description: F				To Yr/Per: 2020/ 1
Print full GL account: N				Include budget entries: Y
Sort by full GL account: N				Incl encumb/liq entries: Y
Print Revenues-Version headings: N				Sort by JE # or PO #: J
Print revenue as credit: Y				Detail format option: 1
Print revenue budgets as zero: Y				Multiyear view: D