

**COUNTY OF DUNN
MENOMONIE, WISCONSIN
NOTICE OF PUBLIC MEETING**

In accordance with the provisions of Section 19.84, Wisconsin Statutes, notice is hereby given that a public meeting of the **Dunn County Judiciary & Law Committee** will be held on **Monday, August 18, 2025 at 4:30 p.m.** in **Room 1402**, at the **Dunn County Judicial Center**, 615 Stokke Parkway, Menomonie, WI 54751. A video recording of the meeting will be available for subsequent viewing on the Dunn County YouTube channel at the following link:

<https://www.youtube.com/@dunncounty1854>

Persons wishing to provide public comment may submit written comments by sending an e-mail beforehand to publiccomment@co.dunn.wi.us. Items of business to be discussed or acted upon at this meeting are listed below:

AGENDA

1. Call to order
2. Call of the roll
3. Approval of the minutes: July 28, 2025
4. Public Comments
5. Staff Reports
 - A. Criminal Justice Collaboration Council
 - B. District Attorney
 - C. Child Support
 - D. Emergency Management and 9/11
 - E. Medical Examiner
 - F. Sheriff's Office
 - G. Courts
6. Items Placed at the Request of the Chair: None.
7. Consideration of Actions to be Taken by the Judiciary & Law Committee: None.
8. Consideration of reports, resolutions, and ordinances to the County Board from the Judiciary & Law Committee:
9. Announcements: None.
10. Next Meeting: September 22, 2025 at 4:30 p.m.
11. Adjournment

Luke Wilsey, Chairperson

Katie M. Schalley

Katie M. Schalley, Recording Secretary

Judiciary & Law Committee Meeting

D R A F T

Minutes of the Meeting of the Judiciary & Law Committee Held on July 28, 2025 at 4:30 p.m.

1. Call to order

A. The meeting called to order at 4:30 p.m.

2. Call of the roll

A. Board members present in-person Chairman Luke Wilsey, Donald Gjestson, Tom Gilbert, Agnes Welsch and Carl Vandermeulen.

3. Approval of the minutes: June 23, 2025

A. Motion made by Tom Gilbert and seconded by Donald Gjestson. No discussion. Approved by voice vote.

4. Public Comments

5. Staff Reports

A. Courts: Katie Schalley reported:

- She is waiting to hear from the Director of State Courts office on how the State will distribute the \$10 million dollar circuit court funding that was approved in the state budget.
- The Clerk of Courts office received information from an attorney about a party that was to appear in court that for a potential security concern. The heads up from the attorney was very beneficial as the individual made contact with the other party the night before court and was arrested due to assaulting the other party. The warning prior to the Clerk of Courts office by the attorney was very beneficial for court staff and law enforcement to be on alert.

B. Criminal Justice Collaboration Council: Sara Benedict nothing additional to add.

C. District Attorney: Andrea Nodolf not present.

D. Child Support: Josie LaLiberty, reported:

- Summer has been very busy; she feels like each day she has been in survival mode in the office to ensure duties are completed.

E. Emergency Management and 9-11: Melissa Gilgenbach reported:

- She has received communication from other counties that they have been successful in receiving reimbursement for hazard mitigation related expenses. She will communicate with Dan and Kris regarding moving the hazard mitigation plan forward as to the next steps will be.
- Her department did discuss the disaster flood that took place in Texas over the fourth of July.
- She reports that the Wheeler siren was not working last week, it has been fixed and is now working. Sirens are set off per location as needed due to the weather. Her agency receives information from the National Weather Service regarding which areas may be affected by bad weather.

F. Medical Examiner: Marcie Rosas reported:

- July has been very busy for her department specifically due to motor vehicle accidents and fatalities.

G. Sheriff's Office/Jail: Sheriff Kevin Bygd reported:

- He is excited to conduct interviews for jail, they have 18 applicants that have signed up for interviews. He needs to hire at least one male employee. He has another jail staff member starting in early August.
 - There is a fee for individuals who are booked into the jail. He is requesting that the current ordinance be revised. Sometimes the fees are not paid, if the fees are not paid, the unpaid fees are submitted for tax intercept for collection purposes.
 - There has not been a lot of I.C.E. involvement in Dunn County.
- 6. Items Placed at the Request of the Chair:**
- A. Presentation for Proposed 2026 Wages
 - B. Tour of Judicial Center (Clerk of Courts/Courts, District Attorney Office, and Child Support)
- 7. Consideration of Actions to be taken by the Judiciary & Law Committee:** None.
- 8. Consideration of reports, resolutions, and ordinances to the County Board from the Judiciary & Law Committee:**
- A. Sheriff's Office updated fees and language in Chapters 7 & 26. Sheriff Bygd provides overview of proposed changes to the committee. Motion made by Tom Gilbert, seconded by Carl Vandermeulen. Approved by voice vote.
- 9. Announcements:** None.
- 10. Next Meeting:** August 18, 2025 at 4:30 p.m.
- 11. Adjournment at 6:18 p.m.**

Submitted by,

Katie M. Schalley

Katie M. Schalley, Recording Secretary



DUNN COUNTY

Criminal Justice Collaborating Council

*Chair Honorable Christina Mayer, Dunn County Circuit Court Judge Branch 2
Vice Chair Sheriff Kevin Bygd*

Dunn County Administration

Criminal Justice Collaboration Division

Criminal Justice Director Sara Benedict

3001 US Highway 12 E, STE 270, Menomonie, WI 54751

Office (715) 231-6686/Cell (715) 308-6518/Fax (715) 203-8292

Email: sbenedict@co.dunn.wi.us

Website: <https://www.co.dunn.wi.us/cjcc>

SUBJECT: CJCC/CJC Division Monthly Update

TO: Dunn County Committee on Administration & Judiciary and Law Committee

FROM: Sara Benedict, Dunn County Criminal Justice Director

DATE: August 13, 2025

Please accept this written report of highlights since the last report dated July 15, 2025:

CJCC Meetings and Activities

- The full CJCC quarterly meeting is scheduled for 8/21 at 4pm. The next Executive and Operations Committees will meet on September 3, 2025, at 11am on Teams.
- LEDD Work Group met on July 28 for planning and coordination between with the Sheriff's Office and Menomonie Police Department. Interviews for the Sheriff's Office Project Hope Case Manager position were held in July with the top candidate being offered a position pending background investigation.

CJCC Grants

- Second quarter grant reimbursement were received Treatment Opportunity Program, Pretrial Services, and Treatment Court enhancements (\$54,188); State DOJ Residential Substance Abuse Treatment (RSAT) grant for the Jail therapeutic community (\$17,949); and state DOJ Justice Assistance Grant (JAG) (\$33,828).
- Federal Family Treatment Court performance and financial reports were submitted at the end of July for reimbursement.
- Working with the DA's Office Victim Witness Coordinator to apply for federal grant funding to support enhanced victim services considering existing funding cuts on the state and federal level for victim services.

Other Activities

- Treatment Court and Family Treatment Court teams are working on program phase restructuring with new national standards.
- Met with the Public Health educator is focused on the startup of the Opioid Fatality Review team in Dunn County.
- National Deflection week celebrated on 7/25 with an information table at Walmart to inform the community about Project Hope and law enforcement deflection efforts with staff from Menomonie Police Department, Sheriff's Department, Wisconsin Milkweed Alliance (WIMA), Arbor Place, and CJC Division.



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- Chaired the State CJCC Treatment Alternatives & Diversion subcommittee meeting on 7/24.
- Monthly Treatment in Jail program meetings held.
- Monthly TOP meetings with the DA's Office.
- Monthly Treatment Court and Family Treatment Court team meetings were held.
- Family Treatment Court coordinator Melisa Berg moved to Adult Protective Services. John Welch, an ongoing social worker with Children and Families unit, accepted the FTC Coordinator position. He has been on the team which makes the transition easier.
- Attended state treatment court training with national addictionologists in Wausau 8/11-8/12.
- Diversion Coordinator participated as a trainer in state diversion training in Shawno on 8/6.

Budget and Personnel

- Completed staff quarterly check ins with new process on 8/1.
- CJC Division 2026 budget request was submitted with 0% increase. The Committee on Administration will review the proposed budget in August as the home committee.
- See budget attached with updated projections as of August 13, 2025.



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Vice Chair Sheriff Kevin Bygd*

Dunn County Administration

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CJC Council: Financials Jan - Jul 2025

| Acct Type | Total 2024 | 2025 Adopted | 2025 Budget | Total 2025 | Total 2025 | Total 2025 |
|-----------------------|----------------|----------------|----------------------|----------------|----------------|----------------|
| | Actuals | Budget | Adj & Carry Forwards | Amended Budget | Actual | Projected |
| Revenue: Levy | 434,466 | 465,934 | - | 465,934 | 465,934 | 465,934 |
| Revenue: Other | 10,946 | - | - | - | - | - |
| Total Revenue | 445,412 | 465,934 | - | 465,934 | 465,934 | 465,934 |
| Expense: S&F | 337,287 | 378,982 | - | 378,982 | 189,354 | 373,509 |
| Expense: Operating | 82,864 | 86,952 | - | 86,952 | 23,735 | 85,092 |
| Total Expenses | 420,151 | 465,934 | - | 465,934 | 213,089 | 458,601 |
| Net | 25,261 | - | - | - | 252,845 | 7,333 |

CJC Council Grants: Financials Jan - Jul 2025

| Acct Type | Total 2024 | 2025 Adopted | 2025 Budget | Total 2025 | YTD 2025 | Total 2025 |
|-----------------------|----------------|----------------|----------------------|----------------|------------------|----------------|
| | Actuals | Budget | Adj & Carry Forwards | Amended Budget | Actual | Projected |
| Revenue: State Grant | 645,004 | 517,086 | 352,000 | 869,086 | 112,659 | 869,086 |
| Revenue: Donations | - | - | 5,000 | 5,000 | - | 5,000 |
| Total Revenue | 645,004 | 517,086 | 357,000 | 874,086 | 112,659 | 874,086 |
| Expense: S&F | 331,276 | 365,061 | 53,930 | 418,991 | 218,315 | 418,083 |
| Expense: Operating | 311,802 | 152,025 | 303,070 | 455,095 | 191,159 | 455,095 |
| Total Expenses | 643,078 | 517,086 | 357,000 | 874,086 | 409,474 | 873,178 |
| Net | 1,926 | - | - | - | (296,814) | 908 |

* Surplus/(Deficit)

Projection Methodology:

1. Wages are projected based on 26 pay periods & health benefits based on 12 months.
2. Expenses and revenues are projected based on year-to-date less than 1 month. It may not be applicable for fixed funding sources (i.e., grants & levy).

SB/sb



DUNN COUNTY DISTRICT ATTORNEY'S OFFICE

615 Stokke Parkway, Suite 1700

Menomonie, WI 54751

Phone: [715] 232-1687 • Fax: [715] 232-6886



District Attorney

Andrea Amidon Nodolf

Assistant District Attorneys

• Megan E. Kelly • Lucas Arras • David Schneck • Matt Kirkpatrick

DATE: August 8, 2025
TO: Judiciary and Law Committee Members
FROM: Andrea Nodolf – Dunn County District Attorney
SUBJECT: District Attorney's Office ("Office") Monthly Update

Dear Members of the Judiciary and Law Committee,

- Victim Witness Assistant Vacancy
 - We currently have another vacancy in our Victim Witness Assistant position. This role has experienced high turnover, primarily due to low pay, with the small, windowless workspace also playing a role. Retention continues to be a significant challenge.
- Work Space Concerns
 - Unfortunately, I was not present when you toured the office, but I wanted to provide additional context regarding some ongoing workspace challenges that affect staff productivity and morale. We are grateful for your continued support and welcome any opportunity to explore potential improvements.
 - The office is divided by cubicle-style partitions rather than full walls, allowing sound to carry easily between work areas.
 - Conversations with law enforcement or defense attorneys, phone calls, and the review of sensitive materials – such as body camera footage, interviews, or 911 calls – can often be clearly overheard, creating frequent distractions and limiting privacy.
 - When prosecutors appear via Zoom for special prosecution cases in other counties, background conversations from nearby offices are sometimes audible. This can be distracting during court proceedings and can undermine the professionalism of the setting.
 - The Victim/Witness area is particularly impacted, as it is located in a converted file room with no windows. Staff spend much of the day on the phone with victims and witnesses, and the environment is both noisy and emotionally taxing.
- Increase in Special Prosecution Cases

- We've seen an increase in special prosecution requests – both within our office and from neighboring counties. These requests rarely receive immediate responses, as other offices are also managing heavy caseloads and are understandably reluctant to take on additional work. This can be especially difficult when a complaint needs to be filed quickly and a bond hearing is scheduled soon after arrest.
- Potential Grant Funding
 - Our Victim Witness Coordinator, Maria Herdahl, has been in communication with CJCC Director Sara Benedict to explore a potential grant opportunity that may benefit this Office. Discussions are still in the early stages and no application has been submitted at this time.
- Cases
 - There are 22 jury trials scheduled between now and the end of September. As always, some of these cases may settle prior to trial.
- Budget
 - There is no concern for the 2025 budget as described below.

District Attorney: Financials Jan - Jul 2025

| Acct Type | Total 2024 Actuals | Total 2025 Budget | YTD 2025 Actual | Total 2025 Projected |
|-------------------------|-----------------------|----------------------|--------------------|-------------------------|
| Revenue: Levy | 597,310 | 646,149 | 646,149 | 646,149 |
| Revenue: State Grant | 41,101 | 83,888 | - | 83,888 |
| Revenue: Federal Grant | 92,931 | - | - | - |
| Revenue: Public Charges | 46,533 | 18,000 | 51,358 | 51,358 |
| Revenue: Misc | 5,092 | - | - | - |
| Revenue: Fund Balance | 104,780 | 37,126 | - | 37,126 |
| Total Revenue | 887,747 | 785,163 | 697,507 | 818,521 |
| Expense: S&F | 662,582 | 700,347 | 414,087 | 723,512 |
| Expense: Operating | 56,424 | 84,816 | 41,324 | 73,822 |
| Expense: CIP | 22,820 | - | - | - |
| Total Expenses | 741,826 | 785,163 | 455,411 | 797,334 |
| Net | 145,921 | - | 242,096 | 21,187 |

* Surplus/(Deficit)



JOSIE LALIBERTY, DIRECTOR

Dunn County Child Support Agency
615 Stokke Pkwy, Suite 1600
Menomonie, WI 54751

Phone: 715-232-1671
Fax: 715-232-6880

To: Judiciary and Law Committee Members
From: Josie LaLiberty, Director
Date: August 08, 2025
Subject: Written Report

Quarterly Check-Ins

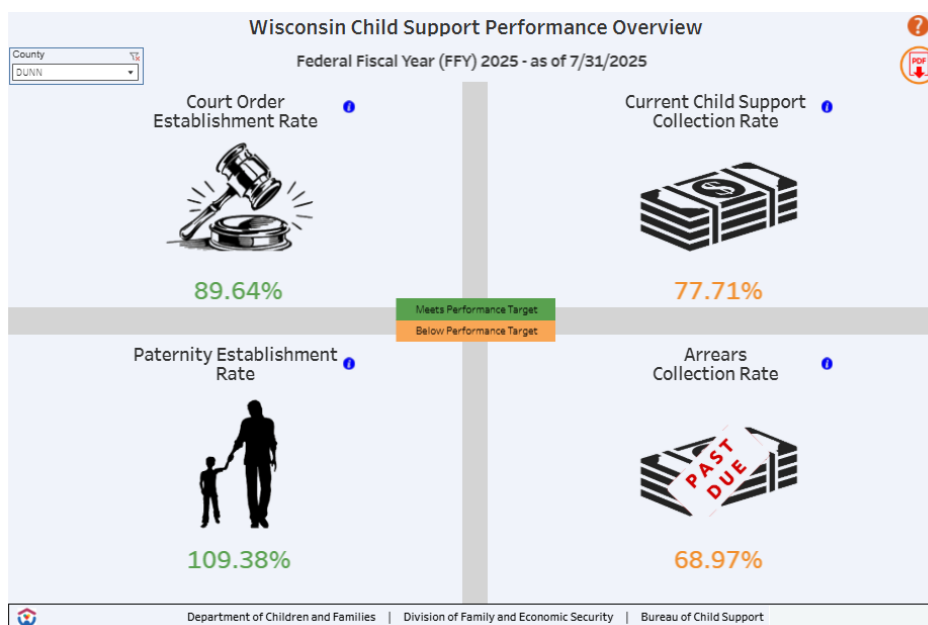
- Performance check-ins were conducted with all agency staff (except one out on FMLA)

2026 Budget Proposal

- CSA needs \$71,992 from county to balance
 - \$37,684 levy (i.e. checking account) + \$34,308 fund balance (i.e. savings account)
- Approximately 94% of CSA’s budget is salary + fringe benefits; only 6% is operating expenses
- Revenue projections assume 100% of budgeted expenditures are spent
- Historically, CSA’s actual levy need is less due to position vacancies

Child Support’s 50th Anniversary Celebration – Madison, WI

- Connie Chesnik, Administrator of WI’s Division of Family & Economic Security within the Department of Children & Families is moderating a panel discussion on 09/16 as part of the celebratory event
- The panel will be a mixed group of large, medium, & small county and tribal directors discussing how the IV-D Program has changed over the years and what the future holds
- Director LaLiberty has been invited to serve as a panelist, representing medium sized counties



State Averages: Court Order Establishment Rate = 83.06%, Paternity Establishment Rate = 96.24%, Current Support Collection Rate = 74.62%, Arrears (debt) Collection Rate = 65.77%



JOSIE LALIBERTY, DIRECTOR

Dunn County Child Support Agency
 615 Stokke Pkwy, Suite 1600
 Menomonie, WI 54751

Phone: 715-232-1671
 Fax: 715-232-6880

Child Support Agency: Financials Jan - Jul 2025

| Acct Type | Total 2024 Actuals | Total 2025 Budget | YTD 2025 Actual | Total 2025 Projected |
|-------------------------|-------------------------------|------------------------------|----------------------------|---------------------------------|
| Revenue: Levy | 77,466 | 60,032 | 60,032 | 60,032 |
| Revenue: State Grant | 698,006 | 725,439 | 390,214 | 725,439 |
| Revenue: Public Charges | 5,702 | 5,500 | 3,427 | 5,875 |
| Revenue: Misc | 245 | 280 | 140 | 280 |
| Total Revenue | 781,420 | 791,251 | 453,813 | 791,626 |
| Expense: S&F | 671,439 | 744,928 | 391,629 | 664,108 |
| Expense: Operating | 36,463 | 46,323 | 29,721 | 44,003 |
| Total Expenses | 707,902 | 791,251 | 421,349 | 708,111 |
| Net | 73,517 | - | 32,464 | 83,515 |

*Surplus/(Deficit)

Projection Methodology:

1. Wages are projected based on 26 pay periods & health benefits based on 12 months.
2. Expenses and revenues are projected based on year-to-date less than 1 month. It may not be applicable for fixed funding sources (i.e., grants & levy).



Dunn County Emergency Communications

615 Stokke Parkway Suite G400
Menomonie, WI 54751
Communications Center: (715)232-1348
Fax: (715)232-0433
www.co.dunn.wi.us/911

August 8, 2025

To: Judiciary & Law Committee

From: Director Gilgenbach

Ref: August 2025 report

Emergency Management

General

Emergency Management continues to work with the Town of Menomonie on their Wisconsin Disaster Fund application from the July 3rd storms. At this point they should be able to complete the process on their own, but we remain available to them for any assistance that they need.

The Computer and Hazmat Response Equipment Grant (CHREG) pre-application has been released and we are working with Menomonie Fire to decide which items will be purchased with the funds.

The annual EPCRA notice was published in the Dunn County News on August 6.

Emergency Management received an update regarding the Northwest Wisconsin Healthcare Emergency Readiness Coalition (NWWIHERC). The funding for this statewide program has been reduced, and the program will be reorganized to adjust to this.

Outreach

Emergency Management attended the National Night Out event on August 5th. We rotate around to a different community each year, and this year we landed in Menomonie. We had our mobile command vehicle on display, tours were given and a raffle was held to give away a flashlight and a weather radio. This is a great event to promote individual preparedness, the CodeRED system, and the all the work we do in general.

All elected officials received an email with an emergency management roles and responsibilities guidebook and information about training possibilities.

September is National Preparedness month. We have schedule 3 preparedness trainings in the next 6 weeks. There will be a lunch and learn for county employees, a training will be held at the Shirley Doane Senior Center and will focus on older residents, and the last one will be at the Menomonie Public Library and the intended audience will be K-3 graders.

Melissa attended the Dunn County chapter of the Wisconsin Towns Association to talk about the importance of having a Municipal Emergency Operations Plan and also emphasized signing up for Code Red.

Exercises/Trainings-NONE

Response

On July 28th, Emergency Management & 911 Communications were busy with another round of severe thunderstorms that moved through Dunn County. This line of storms entered the County around 10:10pm and concluded around 11:30pm. As with any storm, Emergency Management coordinated with the National Weather Service, 911 Center, and storm spotters throughout the event. The storm produced high winds throughout a large portion of the County, knocking down trees and power lines. It was estimated that about 5,000 homes were without power immediately following the storm. By morning, that number had already been reduce to around 2,000. The 911 Center logged 63 incidents related to the storm. No reports of injury or significant damage were received.



Dunn County Emergency Communications

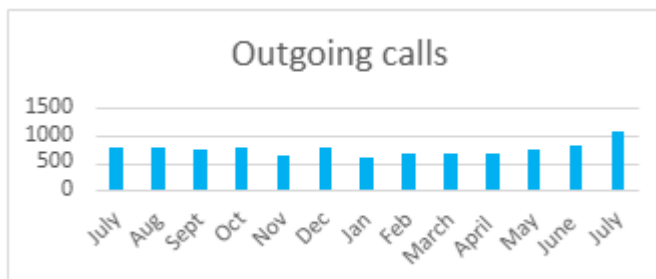
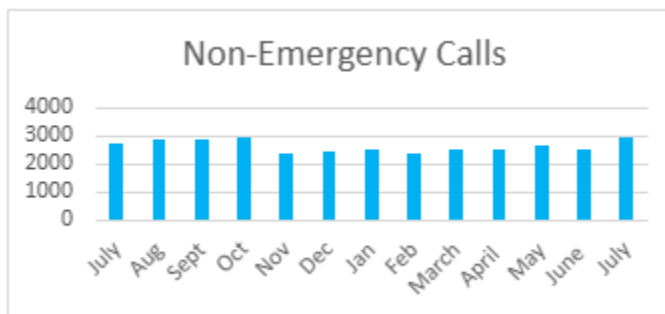
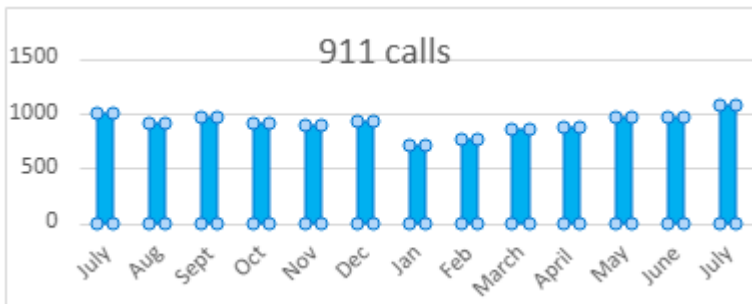
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www.co.dunn.wi.us/911

Emergency Communications

Jordan McGarvey was hired and started on July 28th, she has completed two weeks of her training and we are anticipating her to complete her training by the end of September as she did come to us with two years of previous dispatch experience in Alabama. We still have two vacancies, one Telecommunicator and the Supervisor position.

All Telecommunicators participated in MC-1 and Back up 911 center training. We try to do this once a year and with all the new staff we have it was very beneficial to have everyone go through this training. We found some things that need updating and changing. One of those things is to look for an area with more space for the back up 911 center. We currently are in the Community Services building in a “closet” type room and with two people sitting in that room it gets very warm and hard to hear radios due to the small area.

The statistics for the last year are as follows:





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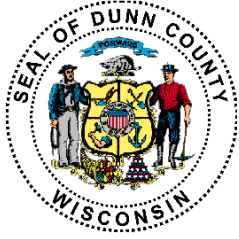
Emergency Communications & Management: Financials Jan - Jul 2025

| Acct Type | Total 2024 Actuals | 2025 Adopted Budget | 2025 Budget Adj & Carry Forwards | Total 2025 Budget | YTD 2025 Actual | Total 2025 Projected |
|---------------------------|-----------------------|---------------------------|--|----------------------|--------------------|-------------------------|
| Revenue: Levy | 1,353,394 | 1,452,330 | - | 1,452,330 | 1,452,330 | 1,452,330 |
| Revenue: State Grant | 41,088 | 63,500 | - | 63,500 | 7,524 | 71,024 |
| Revenue: Federal Grant | - | - | 1,700 | 1,700 | - | 1,700 |
| Revenue: Capital Leases | 65,082 | 67,900 | - | 67,900 | 37,138 | 63,665 |
| Revenue: Fund Balance | 44,224 | - | - | - | - | - |
| Revenue: Debt CIP | 218,000 | - | 179,583 | 179,583 | - | 179,583 |
| Revenue: Fund Balance CIP | 480,978 | - | 423,843 | 423,843 | - | 423,843 |
| Total Revenue | 2,202,766 | 1,583,730 | 605,126 | 2,188,856 | 1,496,992 | 2,192,146 |
| Expense: S&F | 1,188,099 | 1,393,297 | - | 1,393,297 | 710,772 | 1,300,287 |
| Expense: Operating | 201,008 | 190,433 | 1,700 | 192,133 | 81,728 | 183,554 |
| Expense: CIP | 95,552 | - | 603,426 | 603,426 | 7,935 | 603,426 |
| Total Expenses | 1,484,659 | 1,583,730 | 605,126 | 2,188,856 | 800,435 | 2,087,267 |
| Net | 718,107 | - | - | - | 696,557 | 104,879 |

* Surplus/(Deficit).

Projection Methodology:

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**Dunn/Eau Claire County
Medical Examiner**

615 Stokke Parkway, Suite G300
Menomonie, WI 54751
(715) 231-2981

Marcie Rosas, Medical Examiner

DATE: August 2025

TO: Judiciary and Law Committee

FROM: Marcie Rosas, Dunn/EC County ME

SUBJECT: Monthly Report

I am pleased to report that the Medical Examiner's Office continues to operate as usual.

I would like to acknowledge a significant staff transition: Chief Deputy Medical Examiner Lynn Johnson will officially retire from his full-time role as Chief Deputy ME after nine years of dedicated service. Lynn's presence has provided steady leadership, and his care and professionalism have been felt by many families during difficult times. While he will be greatly missed in his former capacity, we are grateful that he will continue to be part of our department by transitioning into a part-time role as Office Coordinator. His strong organizational skills will help ensure a smooth transition.

I am excited to announce that Brenda Falk has accepted the full-time Chief Deputy Medical Examiner position. Brenda has been a vital and committed member of our team since the beginning of our contract for services with Eau Claire County and brings both experience and leadership to this role.

Additionally, we are currently accepting applications for the part-time Deputy Medical Examiner position. As in the past, this position can be challenging to fill due to the complex nature of the work, but we remain committed to finding the right individual to join our dedicated team.

There are no concerns with the 2025 budget at this time. Included with this report is the budget request for 2026, which reflects our continued focus on stability and efficient service.

I take pride in the longevity and resilience of our staff, and I am grateful for their continued service to our community.

Medical Examiner: Financials Jan - Jul 2025

| Acct Type | Total 2024 Actuals | Total 2025 Budget | YTD 2025 Actual | Total 2025 Projected |
|----------------------------|-----------------------|----------------------|--------------------|-------------------------|
| Revenue: Levy | 207,194 | 215,115 | 215,115 | 215,115 |
| Revenue: Public Charges | 44,354 | 35,968 | 17,173 | 41,216 |
| Revenue: Interdepartmental | 501,419 | 601,503 | 260,018 | 537,015 |
| Revenue: Fund Balance | - | - | - | - |
| Total Revenue | 752,967 | 852,586 | 492,307 | 793,346 |
| Expense: S&F | 544,900 | 658,664 | 327,187 | 597,535 |
| Expense: Operating | 145,357 | 193,922 | 74,267 | 162,646 |
| Total Expenses | 690,257 | 852,586 | 401,454 | 760,181 |
| Net | 62,710 | - | 90,852 | 33,165 |

* Surplus/(Deficit)

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B.A. Summary

| Business Area | Type | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed |
|-------------------------|----------------|---|-----------------------|---------------------------|----------------------------|------------------------------------|
| 1260 - Medical Examiner | Total Revenue | \$ 852,586 | \$ - | \$ 852,586 | \$ 835,890 | -1.96% |
| 1260 - Medical Examiner | Total Expenses | \$ 852,586 | \$ - | \$ 852,586 | \$ 846,218 | -0.75% |
| | Net | \$ - | \$ - | \$ - | \$ (10,328) | 0.00% |
| | Total Revenue | \$ 852,586 | \$ - | \$ 852,586 | \$ 835,890 | -1.96% |
| | Total Expenses | \$ 852,586 | \$ - | \$ 852,586 | \$ 846,218 | -0.75% |
| | Net | \$ - | \$ - | \$ - | \$ (10,328) | 0.00% |

B.A.-GF-Medical Examiner R&E

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|------|--------------|--------------|------------------|-----------|------------------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|---|
| 1000 | General Fund | 1260010010 | Medical Examiner | 411100 | Taxes-General Property | \$ 215,115 | \$ - | \$ 215,115 | \$ 195,355 | -9.18% | Less \$19,760 wage variable applied in 2025 |
| 1000 | General Fund | 1260010010 | Medical Examiner | 461125 | PCS-Medical Examiner Revenue | \$ 35,988 | \$ - | \$ 35,988 | \$ -41,000 | 13.99% | |
| | | | | | | \$ 251,083 | \$ - | \$ 251,083 | \$ 236,355 | -5.87% | |

| | | | | | | | | | | | |
|------|--------------|------------|---------------------|--------|-------------------------|------------|------|------------|------------|--------|--|
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 473200 | ICS-Local-Public Safety | \$ 601,503 | \$ - | \$ 601,503 | \$ 599,535 | -0.33% | Includes \$1020 @/month for Admin Cost +2% increase = \$12,485 or \$1,040 per month. |
| | | | | | | \$ 601,503 | \$ - | \$ 601,503 | \$ 599,535 | -0.33% | |

| | | | | | | | | | | | |
|----------------------|--|--|--|--|--|------------|------|------------|------------|--------|--|
| Total Revenue | | | | | | \$ 852,586 | \$ - | \$ 852,586 | \$ 835,890 | -1.96% | |
|----------------------|--|--|--|--|--|------------|------|------------|------------|--------|--|

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|------|--------------|--------------|------------------|-----------|-------------------------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|--|
| 1000 | General Fund | 1260010010 | Medical Examiner | 511000 | Salaries & Wages | \$ 113,250 | \$ - | \$ 113,250 | \$ 118,713 | 3.06% | Includes 2.75% for meeting expectations. The 5% for exceeding expectations is budgeted in General Admin. |
| 1000 | General Fund | 1260010010 | Medical Examiner | 511005 | Attendance Hours | \$ 23,385 | \$ - | \$ 23,385 | \$ 24,797 | 6.04% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 511020 | Overtime | \$ 2,500 | \$ - | \$ 2,500 | \$ 2,500 | 0.00% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 512055 | Health Ins Incentive | \$ - | \$ - | \$ - | \$ 168 | 0.00% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 513005 | Dental Insurance Expense | \$ 840 | \$ - | \$ 840 | \$ 840 | 0.00% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 513010 | Health Insurance Expense | \$ 41,587 | \$ - | \$ 41,587 | \$ 37,059 | -10.89% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 513015 | Accident Insurance Expense | \$ 124 | \$ - | \$ 124 | \$ 124 | 0.28% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 513025 | Life Insurance Expense | \$ 220 | \$ - | \$ 220 | \$ 213 | -3.19% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 513030 | Retirement Expense | \$ 9,496 | \$ - | \$ 9,496 | \$ 10,189 | 7.30% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 513075 | Worker's Compensation Premium | \$ 3,939 | \$ - | \$ 3,939 | \$ 3,548 | -9.98% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 513080 | PEHP Expense | \$ 1,838 | \$ - | \$ 1,838 | \$ 1,518 | -7.45% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 515005 | Federal-ER Social Security | \$ 8,626 | \$ - | \$ 8,626 | \$ 8,939 | 3.63% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 515010 | Federal-ER Medicare | \$ 2,017 | \$ - | \$ 2,017 | \$ 2,091 | 3.65% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 521015 | Forensics | \$ 29,000 | \$ - | \$ 29,000 | \$ 29,000 | 0.00% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 521020 | Blood Tests | \$ 5,000 | \$ - | \$ 5,000 | \$ 5,000 | 0.00% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 521078 | Maintenance Contracts - IT | \$ 606 | \$ - | \$ 606 | \$ 709 | 17.04% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 521180 | Placement Transportation | \$ 8,000 | \$ - | \$ 8,000 | \$ 2,100 | -85.00% | 2 year avg & 2025 projections |
| 1000 | General Fund | 1260010010 | Medical Examiner | 521250 | Unclaimed Human Remains | \$ 1,200 | \$ - | \$ 1,200 | \$ 1,200 | 0.00% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 522028 | Telephone - IT | \$ 35 | \$ - | \$ 35 | \$ 44 | 24.35% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 522040 | Internet Access | \$ - | \$ - | \$ - | \$ 672 | 0.00% | Tablets |
| 1000 | General Fund | 1260010010 | Medical Examiner | 522041 | Internet Access - IT | \$ 129 | \$ - | \$ 129 | \$ 120 | -7.18% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 531005 | Office Supplies | \$ 500 | \$ - | \$ 500 | \$ 250 | -50.00% | 2 year avg & 2025 projections |
| 1000 | General Fund | 1260010010 | Medical Examiner | 532025 | Membership Dues | \$ 120 | \$ - | \$ 120 | \$ 70 | -41.67% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 533055 | Travel-Postage/Shipping | \$ 75 | \$ - | \$ 75 | \$ 75 | 0.00% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 533080 | Travel-Mileage Reimbursement | \$ 5,000 | \$ - | \$ 5,000 | \$ 3,600 | -30.00% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 533125 | Travel-Conferences & Seminars | \$ 3,800 | \$ - | \$ 3,800 | \$ 3,800 | 0.00% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 534195 | Clothing & Uniforms | \$ 900 | \$ - | \$ 900 | \$ 900 | 0.00% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 534235 | Printing & Maintenance Expense - IT | \$ 176 | \$ - | \$ 176 | \$ 217 | 23.13% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 534330 | Operating Supplies | \$ 2,500 | \$ - | \$ 2,500 | \$ 2,500 | 0.00% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 534350 | IT Equipment | \$ 880 | \$ - | \$ 880 | \$ 519 | -39.66% | 10 Year Departmental Cost Allocation |
| | | | | | | \$ 263,323 | \$ - | \$ 263,323 | \$ 259,168 | -1.58% | |

| | | | | | | | | | | | |
|------|--------------|------------|---------------------|--------|--------------------------|------------|------|------------|------------|---------|--|
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 511000 | Salaries & Wages | \$ 216,828 | \$ - | \$ 216,828 | \$ 223,992 | 3.40% | Includes 2.75% for meeting expectations. The 5% for exceeding expectations is budgeted in General Admin. |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 511005 | Attendance Hours | \$ 93,540 | \$ - | \$ 93,540 | \$ 99,189 | 6.04% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 511020 | Overtime | \$ 2,500 | \$ - | \$ 2,500 | \$ 2,500 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 512055 | Health Ins Incentive | \$ - | \$ - | \$ - | \$ 865 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 513005 | Dental Insurance Expense | \$ 1,580 | \$ - | \$ 1,580 | \$ 1,580 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 513010 | Health Insurance Expense | \$ 77,233 | \$ - | \$ 77,233 | \$ 59,118 | -23.45% | |

B.A.-GF-Medical Examiner R&E

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|------|--------------|--------------|---------------------|-----------|-------------------------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|--------------------------------------|
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 513015 | Accident Insurance Expense | \$ 231 | \$ - | \$ 231 | \$ 231 | -0.05% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 513025 | Life Insurance Expense | \$ 527 | \$ - | \$ 527 | \$ 594 | 12.79% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 513030 | Retirement Expense | \$ 21,557 | \$ - | \$ 21,557 | \$ 23,289 | 7.94% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 513075 | Worker's Compensation Premium | \$ 8,936 | \$ - | \$ 8,936 | \$ 8,100 | -9.35% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 513080 | PEHP Expense | \$ 4,411 | \$ - | \$ 4,411 | \$ 3,868 | -12.36% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 515005 | Federal-ER Social Security | \$ 19,385 | \$ - | \$ 19,385 | \$ 20,233 | 4.38% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 515010 | Federal-ER Medicare | \$ 4,534 | \$ - | \$ 4,534 | \$ 4,732 | 4.37% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 521015 | Forensics | \$ 70,000 | \$ - | \$ 70,000 | \$ 70,000 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 521020 | Blood Tests | \$ 13,000 | \$ - | \$ 13,000 | \$ 13,000 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 521078 | Maintenance Contracts - IT | \$ 2,424 | \$ - | \$ 2,424 | \$ 2,837 | 17.04% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 521180 | Placement Transportation | \$ 17,400 | \$ - | \$ 17,400 | \$ 17,400 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 521250 | Unclaimed Human Remains | \$ 3,000 | \$ - | \$ 3,000 | \$ 3,000 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 522040 | Internet Access | \$ - | \$ - | \$ - | \$ 2,688 | 0.00% | Tablets |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 522028 | Telephone - IT | \$ 140 | \$ - | \$ 140 | \$ 174 | 24.35% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 522041 | Internet Access - IT | \$ 518 | \$ - | \$ 518 | \$ 479 | -7.16% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 531005 | Office Supplies | \$ 1,000 | \$ - | \$ 1,000 | \$ 1,000 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 531010 | Postage | \$ 125 | \$ - | \$ 125 | \$ 125 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 532025 | Membership Dues | \$ - | \$ - | \$ - | \$ 280 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 533055 | Travel-Postage/Shipping | \$ 325 | \$ - | \$ 325 | \$ 325 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 533080 | Travel-Mileage Reimbursement | \$ 14,000 | \$ - | \$ 14,000 | \$ 12,000 | -14.29% | 2 year avg & 2025 projections |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 533125 | Travel-Conferences & Seminars | \$ 3,500 | \$ - | \$ 3,500 | \$ 3,500 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 534195 | Clothing & Uniforms | \$ 2,000 | \$ - | \$ 2,000 | \$ 2,000 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 534235 | Printing & Maintenance Expense - IT | \$ 705 | \$ - | \$ 705 | \$ 867 | 22.98% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 534330 | Operating Supplies | \$ 6,845 | \$ - | \$ 6,845 | \$ 7,250 | 8.10% | 2 year avg & 2025 projections |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 534350 | IT Equipment | \$ 3,441 | \$ - | \$ 3,441 | \$ 2,076 | -39.88% | 10 Year Departmental Cost Allocation |
| | | | | | | \$ 589,263 | \$ - | \$ 589,263 | \$ 587,050 | -0.38% | |

| | | | | | | | | | | | |
|-----------------------|--|--|--|--|--|------------|------|------------|------------|--------|--|
| Total Expenses | | | | | | \$ 852,586 | \$ - | \$ 852,586 | \$ 846,218 | -0.75% | |
|-----------------------|--|--|--|--|--|------------|------|------------|------------|--------|--|

| | | | | | | | | | | | |
|------------|--|--|--|--|--|------|------|------|-------------|-------|--|
| Net | | | | | | \$ - | \$ - | \$ - | \$ (10,328) | 0.00% | |
|------------|--|--|--|--|--|------|------|------|-------------|-------|--|



Dunn County Sheriff's Office

Sheriff Kevin Bygd
Chief Deputy Marshall Multhauf

615 Stokke Parkway Suite G300
Menomonie, WI 54751
Communications Center: (715)232-1348
Business Office: (715)232-1564
Fax: (715)232-3900
www.DunnCountySheriff.com

To: Judiciary & Law Committee
From: Sheriff Kevin Bygd
Ref: August 2025 report

- Fully staffed on patrol with one in field training yet that is doing well.
- We are just finishing up the backgrounds on candidates for our vacant administrative assistant position and our grant funded behavioral health case worker position. Final job offers will be going out on those two positions soon.
- Not much else to report from the field services division.

Jail update

- We interviewed several candidates to fill our last vacancy in the jail. We had several good applicants and are starting backgrounds on our top candidates.
- We have to replace our water softener system in the jail due to a faulty old system that has been causing water pressure issues and leaks in our laundry area.
- Below are our jail stats from July. Our average daily population is trending up because we are housing inmates for other counties.



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Chief Deputy Marshall Multhauf

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Dunn County Jail Monthly Stats

Date Range: July 1-31, 2025

Average Daily Population: 101

Total Bookings: 142

Males: 112 79%

Females: 30 21%
Median Age: 35

Recidivism: 71 50%

Breakdown by Race:

White: 128 90%

African American: 10 7%

Native American: 1 2%

Asian: 3 1%

Inmate Violations:

Major: 5 (3 Huber Violations, 2 Other)

Minor: 9

I've included our 2025 financial report below.



Dunn County Sheriff's Office

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Sheriff's Office (excluding Jail Assessment): Financials Jan - Jul 2025

| Acct Type | Total 2024 | 2025 | 2025 Budget | 2025 | YTD 2025 | Total 2025 |
|----------------------------|------------------|------------------|---------------|------------------|------------------|------------------|
| | Actuals | Adopted | Adj & Carry | Amended | Actual | Projected |
| | | Budget | Forwards | Budget | | |
| Revenue: Levy | 7,168,291 | 7,855,384 | - | 7,855,384 | 7,855,384 | 7,855,384 |
| Revenue: State Grant | 108,269 | 55,000 | 50,983 | 105,983 | 19,551 | 83,585 |
| Revenue: ARPA Federal | 711,765 | - | - | - | - | - |
| Revenue: Public Charges | 405,507 | 384,000 | - | 384,000 | 149,803 | 416,785 |
| Revenue: Interdepartmental | 3,068 | 5,000 | - | 5,000 | 1,620 | 5,000 |
| Revenue: Forfeiture | 3,865 | - | - | - | 989 | 1,695 |
| Revenue: Donations | 8,450 | 200 | 37,814 | 38,014 | - | 33,186 |
| Revenue: Asset Sale | 46,750 | 45,000 | - | 45,000 | - | 45,000 |
| Revenue: Misc | 85 | - | - | - | - | - |
| Revenue: Other | 607,402 | - | - | - | - | - |
| Revenue: Fund Balance | 59,823 | 294,622 | - | 294,622 | - | 294,622 |
| Total Revenue | 9,123,275 | 8,639,206 | 88,797 | 8,728,003 | 8,027,347 | 8,735,256 |
| Expense: S&F | 6,696,279 | 6,880,369 | - | 6,880,369 | 3,879,762 | 7,078,820 |
| Expense: Operating | 1,510,667 | 1,758,837 | 88,797 | 1,847,634 | 831,948 | 1,538,984 |
| Expense: CIP | 721,883 | - | - | - | - | - |
| Total Expenses | 8,928,828 | 8,639,206 | 88,797 | 8,728,003 | 4,711,710 | 8,617,803 |
| Net | 194,447 | - | - | - | 3,315,637 | 117,453 |

* Surplus/(Deficit)

Jail Assessment: Financials Jan - Jul 2025

| Acct Type | Total 2024 | 2025 | 2025 Budget | 2025 | YTD 2025 | Total 2025 |
|-------------------------|-----------------|---------------|-------------|---------------|-----------------|-----------------|
| | Actuals | Adopted | Adj & Carry | Amended | Actual | Projected |
| | | Budget | Forwards | Budget | | |
| Revenue: Public Charges | 63,364 | 85,000 | - | 85,000 | 32,046 | 64,093 |
| Total Revenue | 63,364 | 85,000 | - | 85,000 | 32,046 | 64,093 |
| Expense: Operating | 137,653 | 85,000 | - | 85,000 | 87,196 | 81,400 |
| Total Expenses | 137,653 | 85,000 | - | 85,000 | 87,196 | 81,400 |
| Net | (74,289) | - | - | - | (55,149) | (17,307) |

* Surplus/(Deficit).

Projection Methodology:

1. Wages are projected based on 26 pay periods & health benefits based on 12 months.
2. Expenses and revenues are projected based on year-to-date less than 1 month. It may not be applicable for fixed funding sources (i.e., grants & levy).

| | | | | | | |
|------------|----------------|----------|----------|----------|------------------|----------------|
| Net | 120,158 | - | - | - | 3,260,488 | 100,146 |
|------------|----------------|----------|----------|----------|------------------|----------------|



**Clerk of Courts and
Register in Probate Office**
615 Stokke Pkwy, Suite 1500
Menomonie, WI 54751
Phone: (715) 232-2611
Fax: (715) 232-6888

Katie M. Schalley, Clerk - Erin Metcalf, Office Manager - Lisa Crouse, Register in Probate

TO: Judiciary and Law Committee Members
FROM: Katie M. Schalley, Dunn County Clerk of Courts
DATE: August 11, 2025
SUBJECT: August Judiciary and Law Meeting

Budget

- Listed below is the January – July 2025 budget overview.

Court Services: Financials Jan - Jul 2025

| Acct Type | Total 2024 | Total Budget | YTD 2025 | Total 2025 |
|-------------------------|------------------|------------------|------------------|------------------|
| | Actuals | 2025 | Actual | Projected |
| Revenue: Levy | 948,550 | 1,035,011 | 1,035,011 | 1,035,011 |
| Revenue: State Grant | 337,814 | 323,800 | 106,653 | 325,099 |
| Revenue: Public Charges | 374,951 | 266,000 | 203,857 | 351,842 |
| Revenue: Forfeiture | 277,667 | 223,000 | 138,825 | 277,649 |
| Revenue: Fund Balance | 20,310 | 62,028 | - | 62,028 |
| Total Revenue | 1,959,292 | 1,909,839 | 1,484,346 | 2,051,629 |
| Expense: S&F | 1,297,874 | 1,408,897 | 767,051 | 1,401,809 |
| Expense: Operating | 503,244 | 500,942 | 231,239 | 447,345 |
| Total Expenses | 1,801,118 | 1,909,839 | 998,290 | 1,849,154 |
| Net | 158,174 | - | 486,055 | 202,475 |

* Surplus/(Deficit)

- I do not have any budgetary concerns at this time.

July Case Updates

- There were 946 cases filed during the month of July with the Clerk of Courts Office.
- There were 761 hearings held in July. This does not include traffic, forfeiture, and juvenile ordinance cases.
- There were 849 traffic, forfeiture, and juvenile ordinance matters held. A large majority of these cases are handled directly with the clerk of courts office and they cases are not heard by the circuit court judges.
- There were 114 hearings canceled during the month of July. A majority of the cancellations are due to cases resolving, the future hearing(s) scheduled before the Judge are no longer needed.
- There were 152 hearings re-scheduled by staff.
- There were 1,074 cases disposed of during the month of July.

Jury

- There were two jury trials that took place in July.
- The cost for the two jury trials totaled \$1,839.81. One of the jury trials was a 6-person jury trial which costs less as there are half as many jurors brought in for the trial.

Staffing

- Staff have been busy training in the new family and paternity clerk. She is catching on quickly and a great addition to the Clerk of Courts office.
- Applications for the judicial assistant position were due by August 10th. Judge Peterson and I will review the applications and start the interview process in the next week or so.
- Judge Mayer is in the process of recruiting and conducting interviews for a court reporter position for Branch II.

Updates

- I am sending deputy clerk, Sandra Rhead, to attend the Wisconsin Juvenile Conference on August 20th – August 22nd in Stevens Point.
- The Director of State Courts office met with multiple Clerks of Circuit Court in August to discuss the distribution of circuit court support payments for fiscal year 2026. The current distribution of circuit court support payments is as follows for each county:
 - For one branch counties, a base payment of \$42,275, plus an additional payment of \$10,000.
 - For counties with multiple branches, a base payment of \$42,275 for each branch plus a proportional share of the remaining funds based on the county's population as indicated by the Wisconsin Department of Administration survey.
- The Proposed Distribution of Additional \$10 million in FY26 would be to apply the \$10 million to the CCSP basic formula portion of the local payment as follows:
 - For one branch counties, a base payment of \$65,000, plus an additional payment of \$10,000.
 - For counties with multiple branches, a base payment of \$65,000 plus a proportional share of the remaining funds based on the county's population as indicated by the most recent Wisconsin Department of Administration survey.
- This distribution formula will result in an increase of 42% to 52% on the CCSP basic formula for each county, and an overall percentage increase in local assistance payments to counties (when payments for GAL and CI are included) of approximately 35%.
- With a 42% -52% increase to the CCSP formula, I am estimating that Dunn County will receive an additional \$82,320.00- \$101,920.00 in revenue. I have increased the revenue at the 42% rate for the 2026 proposed budget.
- Once there is more information about a guaranteed increase to the Guardian ad Litem and Interpreter payments, I will adjust those revenue amounts accordingly. I have been told those reimbursement rates may not start until 2027.

B.A. Summary

| Business Area | Type | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed |
|--------------------------|----------------|---|-----------------------|---------------------------|----------------------------|------------------------------------|
| 1240 - District Attorney | Total Revenue | \$ 701,275 | \$ - | \$ 701,275 | \$ 665,138 | -5.15% |
| 1240 - District Attorney | Total Expenses | \$ 701,275 | \$ - | \$ 701,275 | \$ 729,468 | 4.02% |
| | Net | \$ - | \$ - | \$ - | \$ (64,330) | 0.00% |

| | | | | | | |
|--------------------------|----------------|-----------|------|-----------|-----------|--------------|
| 1240 - District Attorney | Grant Revenue | \$ 83,888 | \$ - | \$ 83,888 | \$ 84,000 | 0.13% |
| 1240 - District Attorney | Grant Expenses | \$ 83,888 | \$ - | \$ 83,888 | \$ 84,000 | 0.13% |
| | Net | \$ - | \$ - | \$ - | \$ - | 0.00% |

| | | | | | |
|----------------|------------|------|------------|-------------|--------------|
| Total Revenue | \$ 785,163 | \$ - | \$ 785,163 | \$ 749,138 | -4.59% |
| Total Expenses | \$ 785,163 | \$ - | \$ 785,163 | \$ 813,468 | 3.61% |
| Net | \$ - | \$ - | \$ - | \$ (64,330) | 0.00% |

B.A.-GF-District Attorney R&E

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|------|--------------|--------------|-------------------|-----------|------------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|---|
| 1000 | General Fund | 1240010010 | District Attorney | 411100 | Taxes-General Property | \$ 492,548 | \$ - | \$ 492,548 | \$ 476,532 | -3.25% | Less \$16,016 wage variable applied in 2025 |
| 1000 | General Fund | 1240010010 | District Attorney | 461145 | PCS-Discovery | \$ 18,000 | \$ - | \$ 18,000 | \$ 40,000 | 122.22% | |
| 1000 | General Fund | 1240010010 | Victim/Witness | 493000 | Fund Balances Applied | \$ 15,541 | \$ - | \$ 15,541 | \$ - | -100.00% | |

\$ 526,089 \$ - \$ 526,089 \$ 516,532 -1.82%

| | | | | | | | | | | | |
|------|--------------|------------|----------------|--------|------------------------|------------|------|------------|------------|----------|--|
| 1000 | General Fund | 1240020010 | Victim/Witness | 411100 | Taxes-General Property | \$ 153,601 | \$ - | \$ 153,601 | \$ 148,606 | -3.25% | Less \$4,995 wage variable applied in 2025 |
| 1000 | General Fund | 1240020010 | Victim/Witness | 493000 | Fund Balances Applied | \$ 21,585 | \$ - | \$ 21,585 | \$ - | -100.00% | |

\$ 175,186 \$ - \$ 175,186 \$ 148,606 -15.17%

Total Revenue \$ 701,275 \$ - \$ 701,275 \$ 665,138 -5.15%

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|------|--------------|--------------|-------------------|-----------|-------------------------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|---|
| 1000 | General Fund | 1240010010 | District Attorney | 511000 | Salaries & Wages | \$ 70,687 | \$ - | \$ 70,687 | \$ 72,634 | 2.75% | Includes 2.75% for meeting expectations. The .5% for exceeding expectations is budgeted in General Admin. |
| 1000 | General Fund | 1240010010 | District Attorney | 511005 | Attendance Hours | \$ 262,261 | \$ - | \$ 262,261 | \$ 269,480 | 2.75% | |
| 1000 | General Fund | 1240010010 | District Attorney | 511020 | Overtime | \$ 250 | \$ - | \$ 250 | \$ 250 | 0.00% | |
| 1000 | General Fund | 1240010010 | District Attorney | 512015 | In Lieu of Fringe | \$ 3,078 | \$ - | \$ 3,078 | \$ 3,162 | 2.74% | |
| 1000 | General Fund | 1240010010 | District Attorney | 512055 | Health Ins Incentive | \$ 900 | \$ - | \$ 900 | \$ - | -100.00% | |
| 1000 | General Fund | 1240010010 | District Attorney | 513005 | Dental Insurance Expense | \$ 3,000 | \$ - | \$ 3,000 | \$ 3,000 | 0.00% | |
| 1000 | General Fund | 1240010010 | District Attorney | 513010 | Health Insurance Expense | \$ 61,175 | \$ - | \$ 61,175 | \$ 72,000 | 17.79% | |
| 1000 | General Fund | 1240010010 | District Attorney | 513015 | Accident Insurance Expense | \$ 89 | \$ - | \$ 89 | \$ 89 | -0.22% | |
| 1000 | General Fund | 1240010010 | District Attorney | 513025 | Life Insurance Expense | \$ 691 | \$ - | \$ 691 | \$ 587 | -15.04% | |
| 1000 | General Fund | 1240010010 | District Attorney | 513030 | Retirement Expense | \$ 23,354 | \$ - | \$ 23,354 | \$ 24,860 | 6.45% | |
| 1000 | General Fund | 1240010010 | District Attorney | 513075 | Worker's Compensation Premium | \$ 486 | \$ - | \$ 486 | \$ 553 | 13.75% | |
| 1000 | General Fund | 1240010010 | District Attorney | 513080 | PEHP Expense | \$ 2,918 | \$ - | \$ 2,918 | \$ 2,935 | 0.60% | |
| 1000 | General Fund | 1240010010 | District Attorney | 515005 | Federal-ER Social Security | \$ 20,904 | \$ - | \$ 20,904 | \$ 21,423 | 2.48% | |
| 1000 | General Fund | 1240010010 | District Attorney | 515010 | Federal-ER Medicare | \$ 4,889 | \$ - | \$ 4,889 | \$ 5,010 | 2.48% | |
| 1000 | General Fund | 1240010010 | District Attorney | 521045 | Prosecution/Legal Expenses | \$ 16,898 | \$ - | \$ 16,898 | \$ 16,898 | 0.00% | |
| 1000 | General Fund | 1240010010 | District Attorney | 521075 | Maintenance Contracts | \$ 19,157 | \$ - | \$ 19,157 | \$ 20,563 | 7.34% | |
| 1000 | General Fund | 1240010010 | District Attorney | 521076 | Maintenance Contracts - IT | \$ 1,806 | \$ - | \$ 1,806 | \$ 1,319 | -26.98% | Microsoft users, phones |
| 1000 | General Fund | 1240010010 | District Attorney | 521145 | Interpreter Fees | \$ 2,000 | \$ - | \$ 2,000 | \$ 2,000 | 0.00% | |
| 1000 | General Fund | 1240010010 | District Attorney | 522025 | Telephone | \$ 336 | \$ - | \$ 336 | \$ 366 | 8.93% | |
| 1000 | General Fund | 1240010010 | District Attorney | 522026 | Telephone - IT | \$ 1,043 | \$ - | \$ 1,043 | \$ 1,560 | 49.57% | Phone service and long distance |
| 1000 | General Fund | 1240010010 | District Attorney | 522030 | Cell Phone | \$ 1,060 | \$ - | \$ 1,060 | \$ 1,060 | 0.00% | |
| 1000 | General Fund | 1240010010 | District Attorney | 522041 | Internet Access - IT | \$ 902 | \$ - | \$ 902 | \$ 838 | -7.06% | |
| 1000 | General Fund | 1240010010 | District Attorney | 525005 | Transcripts | \$ 5,000 | \$ - | \$ 5,000 | \$ 5,000 | 0.00% | |
| 1000 | General Fund | 1240010010 | District Attorney | 525010 | Process Serving | \$ 7,300 | \$ - | \$ 7,300 | \$ 7,300 | 0.00% | |
| 1000 | General Fund | 1240010010 | District Attorney | 531005 | Office Supplies | \$ 6,650 | \$ - | \$ 6,650 | \$ 6,650 | 0.00% | |
| 1000 | General Fund | 1240010010 | District Attorney | 532015 | Subscriptions | \$ 1,400 | \$ - | \$ 1,400 | \$ 1,400 | 0.00% | |
| 1000 | General Fund | 1240010010 | District Attorney | 532020 | Law Research | \$ 950 | \$ - | \$ 950 | \$ 950 | 0.00% | |
| 1000 | General Fund | 1240010010 | District Attorney | 532025 | Membership Dues | \$ 280 | \$ - | \$ 280 | \$ 280 | 0.00% | |
| 1000 | General Fund | 1240010010 | District Attorney | 533120 | Travel-Program Related | \$ 532 | \$ - | \$ 532 | \$ 532 | 0.00% | |
| 1000 | General Fund | 1240010010 | District Attorney | 533125 | Travel-Conferences & Seminars | \$ 1,596 | \$ - | \$ 1,596 | \$ 1,596 | 0.00% | |
| 1000 | General Fund | 1240010010 | District Attorney | 534235 | Printing & Maintenance Expense - IT | \$ 2,655 | \$ - | \$ 2,655 | \$ 2,555 | -3.76% | |
| 1000 | General Fund | 1240010010 | District Attorney | 534330 | Operating Supplies | \$ 1,329 | \$ - | \$ 1,329 | \$ 1,329 | 0.00% | |
| 1000 | General Fund | 1240010010 | District Attorney | 534350 | IT Equipment | \$ 513 | \$ - | \$ 513 | \$ (0) | -100.04% | 10 Year Departmental Cost Allocation |

\$ 526,089 \$ - \$ 526,089 \$ 548,239 4.21% Budget Does Not Balance

| | | | | | | | | | | | |
|------|--------------|------------|----------------|--------|--------------------------|------------|------|------------|------------|--------|---|
| 1000 | General Fund | 1240020010 | Victim/Witness | 511005 | Attendance Hours | \$ 115,120 | \$ - | \$ 115,120 | \$ 119,400 | 3.72% | Includes 2.75% for meeting expectations. The .5% for exceeding expectations is budgeted in General Admin. |
| 1000 | General Fund | 1240020010 | Victim/Witness | 511020 | Overtime | \$ 50 | \$ - | \$ 50 | \$ 50 | 0.00% | |
| 1000 | General Fund | 1240020010 | Victim/Witness | 512055 | Health Ins Incentive | \$ 300 | \$ - | \$ 300 | \$ 277 | -7.68% | |
| 1000 | General Fund | 1240020010 | Victim/Witness | 513005 | Dental Insurance Expense | \$ 900 | \$ - | \$ 900 | \$ 1,288 | 43.06% | |

B.A.-GF-District Attorney R&E

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|------|--------------|--------------|----------------|-----------|-------------------------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|--------------------------------------|
| 1000 | General Fund | 1240020010 | Victim/Witness | 513010 | Health Insurance Expense | \$ 34,008 | \$ - | \$ 34,008 | \$ 34,629 | 1.83% | |
| 1000 | General Fund | 1240020010 | Victim/Witness | 513025 | Life Insurance Expense | \$ 114 | \$ - | \$ 114 | \$ 98 | -13.97% | |
| 1000 | General Fund | 1240020010 | Victim/Witness | 513030 | Retirement Expense | \$ 8,001 | \$ - | \$ 8,001 | \$ 8,597 | 7.45% | |
| 1000 | General Fund | 1240020010 | Victim/Witness | 513075 | Worker's Compensation Premium | \$ 166 | \$ - | \$ 166 | \$ 192 | 15.40% | |
| 1000 | General Fund | 1240020010 | Victim/Witness | 515005 | Federal-ER Social Security | \$ 7,159 | \$ - | \$ 7,159 | \$ 7,423 | 3.69% | |
| 1000 | General Fund | 1240020010 | Victim/Witness | 515010 | Federal-ER Medicare | \$ 1,674 | \$ - | \$ 1,674 | \$ 1,736 | 3.71% | |
| 1000 | General Fund | 1240020010 | Victim/Witness | 521076 | Maintenance Contracts - IT | \$ 968 | \$ - | \$ 968 | \$ 410 | -57.64% | |
| 1000 | General Fund | 1240020010 | Victim/Witness | 522025 | Telephone | \$ 75 | \$ - | \$ 75 | \$ 75 | 0.00% | |
| 1000 | General Fund | 1240020010 | Victim/Witness | 522026 | Telephone - IT | \$ 696 | \$ - | \$ 696 | \$ 600 | -13.79% | |
| 1000 | General Fund | 1240020010 | Victim/Witness | 522030 | Cell Phone | \$ 290 | \$ - | \$ 290 | \$ 290 | 0.00% | |
| 1000 | General Fund | 1240020010 | Victim/Witness | 522041 | Internet Access - IT | \$ 64 | \$ - | \$ 64 | \$ 60 | -6.25% | |
| 1000 | General Fund | 1240020010 | Victim/Witness | 531005 | Office Supplies | \$ 2,175 | \$ - | \$ 2,175 | \$ 2,175 | 0.00% | |
| 1000 | General Fund | 1240020010 | Victim/Witness | 531010 | Postage | \$ 375 | \$ - | \$ 375 | \$ 375 | 0.00% | |
| 1000 | General Fund | 1240020010 | Victim/Witness | 531030 | Printing & Duplication | \$ 175 | \$ - | \$ 175 | \$ 175 | 0.00% | |
| 1000 | General Fund | 1240020010 | Victim/Witness | 533120 | Travel-Program Related | \$ 175 | \$ - | \$ 175 | \$ 175 | 0.00% | |
| 1000 | General Fund | 1240020010 | Victim/Witness | 533125 | Travel-Conferences & Seminars | \$ 2,000 | \$ - | \$ 2,000 | \$ 2,000 | 0.00% | |
| 1000 | General Fund | 1240020010 | Victim/Witness | 534235 | Printing & Maintenance Expense - IT | \$ 393 | \$ - | \$ 393 | \$ 878 | 123.41% | |
| 1000 | General Fund | 1240020010 | Victim/Witness | 534330 | Operating Supplies | \$ 300 | \$ - | \$ 300 | \$ 300 | 0.00% | |
| 1000 | General Fund | 1240020010 | Victim/Witness | 534350 | IT Equipment | \$ 8 | \$ - | \$ 8 | \$ 27 | 235.33% | 10 Year Departmental Cost Allocation |

\$ 175,186 \$ - \$ 175,186 \$ 181,229 3.45% Budget Does Not Balance

Total Expenses \$ 701,275 \$ - \$ 701,275 \$ 729,468 4.02%

Net \$ - \$ - \$ - \$ (64,330) 0.00%

| Grant | Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Sponsored Program | Sponsored Class | Comments |
|-----------------------|------|----------------------|--------------|----------------------|-----------|-------------------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|---|-----------------|----------|
| G124000001.2425 | 9000 | Grant Funds-External | 1240020900 | Victim/Witness-Grant | 435000 | State-Grants | \$ 83,888 | \$ - | \$ 83,888 | \$ 84,000 | 0.13% | | | |
| | | | | | | | \$ 83,888 | \$ - | \$ 83,888 | \$ 84,000 | 0.13% | | | |
| Total Revenue | | | | | | | \$ 83,888 | \$ - | \$ 83,888 | \$ 84,000 | 0.13% | | | |
| Grant | Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Sponsored Program | Sponsored Class | Comments |
| G124000001.2425 | 9000 | Grant Funds-External | 1240020900 | Victim/Witness-Grant | 511005 | Attendance Hours | \$ 53,339 | \$ - | \$ 53,339 | \$ 53,698 | 0.67% | Includes 2.75% for meeting expectations. The .5% for exceeding expectations is budgeted in General Admin. | | |
| G124000001.2425 | 9000 | Grant Funds-External | 1240020900 | Victim/Witness-Grant | 512055 | Health Ins Incentive | \$ 300 | \$ - | \$ 300 | \$ 277 | -7.68% | | | |
| G124000001.2425 | 9000 | Grant Funds-External | 1240020900 | Victim/Witness-Grant | 513005 | Dental Insurance Expense | \$ 300 | \$ - | \$ 300 | \$ 512 | 70.82% | | | |
| G124000001.2425 | 9000 | Grant Funds-External | 1240020900 | Victim/Witness-Grant | 513010 | Health Insurance Expense | \$ 16,286 | \$ - | \$ 16,286 | \$ 15,666 | -3.80% | | | |
| G124000001.2425 | 9000 | Grant Funds-External | 1240020900 | Victim/Witness-Grant | 513025 | Life Insurance Expense | \$ 60 | \$ - | \$ 60 | \$ 50 | -16.66% | | | |
| G124000001.2425 | 9000 | Grant Funds-External | 1240020900 | Victim/Witness-Grant | 513030 | Retirement Expense | \$ 3,707 | \$ - | \$ 3,707 | \$ 3,866 | 4.30% | | | |
| G124000001.2425 | 9000 | Grant Funds-External | 1240020900 | Victim/Witness-Grant | 513075 | Worker's Compensation Premium | \$ 77 | \$ - | \$ 77 | \$ 86 | 12.15% | | | |
| G124000001.2425 | 9000 | Grant Funds-External | 1240020900 | Victim/Witness-Grant | 515005 | Federal-ER Social Security | \$ 3,326 | \$ - | \$ 3,326 | \$ 3,346 | 0.61% | | | |
| G124000001.2425 | 9000 | Grant Funds-External | 1240020900 | Victim/Witness-Grant | 515010 | Federal-ER Medicare | \$ 778 | \$ - | \$ 778 | \$ 783 | 0.60% | | | |
| G124000001.2425 | 9000 | Grant Funds-External | 1240020900 | Victim/Witness-Grant | 522025 | Telephone | \$ 75 | \$ - | \$ 75 | \$ 75 | 0.00% | | | |
| G124000001.2425 | 9000 | Grant Funds-External | 1240020900 | Victim/Witness-Grant | 522030 | Cell Phone | \$ 290 | \$ - | \$ 290 | \$ 290 | 0.00% | | | |
| G124000001.2425 | 9000 | Grant Funds-External | 1240020900 | Victim/Witness-Grant | 531005 | Office Supplies | \$ 2,175 | \$ - | \$ 2,175 | \$ 2,175 | 0.00% | | | |
| G124000001.2425 | 9000 | Grant Funds-External | 1240020900 | Victim/Witness-Grant | 531010 | Postage | \$ 375 | \$ - | \$ 375 | \$ 375 | 0.00% | | | |
| G124000001.2425 | 9000 | Grant Funds-External | 1240020900 | Victim/Witness-Grant | 531030 | Printing & Duplication | \$ 175 | \$ - | \$ 175 | \$ 175 | 0.00% | | | |
| G124000001.2425 | 9000 | Grant Funds-External | 1240020900 | Victim/Witness-Grant | 533120 | Travel-Program Related | \$ 175 | \$ - | \$ 175 | \$ 175 | 0.00% | | | |
| G124000001.2425 | 9000 | Grant Funds-External | 1240020900 | Victim/Witness-Grant | 533125 | Travel-Conferences & Seminars | \$ 2,000 | \$ - | \$ 2,000 | \$ 2,000 | 0.00% | | | |
| G124000001.2425 | 9000 | Grant Funds-External | 1240020900 | Victim/Witness-Grant | 532025 | Membership Dues | \$ 150 | \$ - | \$ 150 | \$ 150 | 0.00% | | | |
| G124000001.2425 | 9000 | Grant Funds-External | 1240020900 | Victim/Witness-Grant | 534330 | Operating Supplies | \$ 300 | \$ - | \$ 300 | \$ 300 | 0.00% | | | |
| | | | | | | | \$ 83,888 | \$ - | \$ 83,888 | \$ 84,000 | 0.13% | | | |
| Total Expenses | | | | | | | \$ 83,888 | \$ - | \$ 83,888 | \$ 84,000 | 0.13% | | | |
| Net | | | | | | | \$ - | \$ - | \$ - | \$ - | 0.00% | | | |

B.A-GF-Child Support Agency R&E

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|------|--------------|--------------|----------------------|-----------|-------------------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|---|
| 1000 | General Fund | 1210010010 | Child Support Agency | 411100 | Taxes-General Property | \$ 60,032 | \$ - | \$ 60,032 | \$ 71,992 | 19.92% | ** Need \$71,992 (\$11,960 increase over 2025) |
| 1000 | General Fund | 1210010010 | Child Support Agency | 435000 | State-Grants | \$ 563,872 | \$ - | \$ 563,872 | \$ 592,170 | 5.02% | 66% fed match + Indirect - NIVDNQ Expenditures |
| 1000 | General Fund | 1210010010 | Child Support Agency | 485070 | Misc-Revenue Offsets | \$ 280 | \$ - | \$ 280 | \$ 280 | 0.00% | Non-IVD fees (ordinance) |
| 1000 | General Fund | 1210010010 | Child Support Agency | 435003 | St Aid - Child Support Family | \$ 161,567 | \$ - | \$ 161,567 | \$ 159,656 | -1.18% | State GPR + Fed performance incentive + MSL |
| 1000 | General Fund | 1210010010 | Child Support Agency | 461130 | PCS-Child Support Revenue | \$ 5,500 | \$ - | \$ 5,500 | \$ 5,600 | 1.82% | Fees Paid (vital records, genetic tests, service) |

\$ 791,251 \$ - \$ 791,251 \$ 829,698 4.86%

| | | | | | | | | | | | |
|------|--------------|------------|---------------------------|--------|-----------------------|------|------|------|----------|-------|---|
| 1000 | General Fund | 1110990050 | Child Support ERP Project | 493000 | Fund Balances Applied | \$ - | \$ - | \$ - | \$ 7,602 | 0.00% | Charged to ERP Project for Kathy Casper 7%. Will not impact the Child Support budget. As for the grant, it should be excluded from the calculation. |
|------|--------------|------------|---------------------------|--------|-----------------------|------|------|------|----------|-------|---|

\$ - \$ - \$ - \$ 7,602 0.00%

Total Revenue \$ 791,251 \$ - \$ 791,251 \$ 837,300 5.82%

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|------|--------------|--------------|----------------------|-----------|-------------------------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|---|
| 1000 | General Fund | 1210010010 | Child Support Agency | 511000 | Salaries & Wages | \$ 87,630 | \$ - | \$ 87,630 | \$ 90,043 | 2.75% | Includes 2.75% for meeting expectations. The .5% for exceeding expectations is budgeted in General Admin. |
| 1000 | General Fund | 1210010010 | Child Support Agency | 511005 | Attendance Hours | \$ 413,128 | \$ - | \$ 413,128 | \$ 429,026 | 3.85% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 511020 | Overtime | \$ 500 | \$ - | \$ 500 | \$ 500 | 0.00% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 512055 | Health Ins Incentive | \$ 600 | \$ - | \$ 600 | \$ 554 | -7.68% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 513005 | Dental Insurance Expense | \$ 4,200 | \$ - | \$ 4,200 | \$ 4,758 | 13.29% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 513010 | Health Insurance Expense | \$ 162,348 | \$ - | \$ 162,348 | \$ 174,358 | 7.40% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 513015 | Accident Insurance Expense | \$ 89 | \$ - | \$ 89 | \$ 89 | -0.22% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 513025 | Life Insurance Expense | \$ 751 | \$ - | \$ 751 | \$ 781 | 3.97% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 513030 | Retirement Expense | \$ 34,803 | \$ - | \$ 34,803 | \$ 37,373 | 7.38% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 513075 | Worker's Compensation Premium | \$ 723 | \$ - | \$ 723 | \$ 832 | 15.10% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 513080 | PEHP Expense | \$ 1,765 | \$ - | \$ 1,765 | \$ 2,077 | 17.70% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 515005 | Federal-ER Social Security | \$ 31,114 | \$ - | \$ 31,114 | \$ 32,248 | 3.64% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 515010 | Federal-ER Medicare | \$ 7,277 | \$ - | \$ 7,277 | \$ 7,542 | 3.64% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 521020 | Blood Tests | \$ 3,500 | \$ - | \$ 3,500 | \$ 3,500 | 0.00% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 521035 | Certified Copy Fees | \$ 50 | \$ - | \$ 50 | \$ 50 | 0.00% | Requests for out-of-state records |
| 1000 | General Fund | 1210010010 | Child Support Agency | 521040 | Filing Fees | \$ 240 | \$ - | \$ 240 | \$ 240 | 0.00% | Amend Out-of-State Birth Records |
| 1000 | General Fund | 1210010010 | Child Support Agency | 521065 | Accounting & Auditing Services | \$ 4,845 | \$ - | \$ 4,845 | \$ 4,845 | 0.00% | 6% of the annual \$80,750 of the audit costs allocated to Child Support. |
| 1000 | General Fund | 1210010010 | Child Support Agency | 521075 | Maintenance Contracts | \$ 600 | \$ - | \$ 600 | \$ - | -100.00% | Texting Software - eliminated (state solution) |
| 1000 | General Fund | 1210010010 | Child Support Agency | 521076 | Maintenance Contracts - IT | \$ 5,790 | \$ - | \$ 5,790 | \$ 10,224 | 76.58% | Papervision expense shifts to CSA in 2026 |
| 1000 | General Fund | 1210010010 | Child Support Agency | 521145 | Interpreter Fees | \$ 250 | \$ - | \$ 250 | \$ 300 | 20.00% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 522026 | Telephone - IT | \$ 958 | \$ - | \$ 958 | \$ 1,538 | 60.50% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 522041 | Internet Access - IT | \$ 580 | \$ - | \$ 580 | \$ 479 | -17.41% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 522046 | Wide Area Network (WAN) - IT | \$ 2,960 | \$ - | \$ 2,960 | \$ 3,333 | 100.00% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 525010 | Process Serving | \$ 10,000 | \$ - | \$ 10,000 | \$ 10,000 | 0.00% | Required to serve by statute |
| 1000 | General Fund | 1210010010 | Child Support Agency | 529005 | Contractual/Consulting Ser | \$ 800 | \$ - | \$ 800 | \$ 800 | 0.00% | Service Contracts - St Croix & Eau Claire County |
| 1000 | General Fund | 1210010010 | Child Support Agency | 531005 | Office Supplies | \$ 4,000 | \$ - | \$ 4,000 | \$ 4,000 | 0.00% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 531010 | Postage | \$ 100 | \$ - | \$ 100 | \$ 50 | -50.00% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 532020 | Law Research | \$ 300 | \$ - | \$ 300 | \$ 350 | 33.33% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 532025 | Membership Dues | \$ 400 | \$ - | \$ 400 | \$ 400 | 0.00% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 533015 | Travel-Meals | \$ 400 | \$ - | \$ 400 | \$ 400 | 0.00% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 533050 | Travel-Parking/Tolls | \$ 100 | \$ - | \$ 100 | \$ 100 | 0.00% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 533010 | Travel-Lodging | \$ 750 | \$ - | \$ 750 | \$ 750 | 0.00% | NCSEA - Louisville, KY (Aug 2026) |
| 1000 | General Fund | 1210010010 | Child Support Agency | 533005 | Travel-Flight | \$ 770 | \$ - | \$ 770 | \$ 770 | 0.00% | NCSEA - Louisville, KY (Aug 2026) |
| 1000 | General Fund | 1210010010 | Child Support Agency | 533125 | Travel-Conferences & Seminars | \$ 2,500 | \$ - | \$ 2,500 | \$ 2,500 | 0.00% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 534235 | Printing & Maintenance Expense - IT | \$ 1,269 | \$ - | \$ 1,269 | \$ 1,087 | -14.35% | |
| 1000 | General Fund | 1210010010 | Child Support Agency | 534330 | Operating Supplies | \$ 1,000 | \$ - | \$ 1,000 | \$ 1,000 | 0.00% | |

B.A-GF-Child Support Agency R&E

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|-----------------------|--------------|--------------|---------------------------|-----------|-------------------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|---|
| 1000 | General Fund | 1210010010 | Child Support Agency | 534350 | IT Equipment | \$ 2,661 | \$ - | \$ 2,661 | \$ 1,301 | -51.10% | 10 Year Departmental Cost Allocation |
| 1000 | General Fund | 1210010010 | Child Support Agency | 539015 | Registration Fees/Tuition | \$ 1,500 | \$ - | \$ 1,500 | \$ 1,500 | 0.00% | NCSEA & WCSEA |
| | | | | | | \$ 791,251 | \$ - | \$ 791,251 | \$ 829,698 | 4.86% | Budget Does Not Balance |
| 1000 | General Fund | 1110990050 | Child Support ERP Project | 511005 | Attendance Hours | \$ - | \$ - | \$ - | \$ 4,841 | 0.00% | Charged to ERP Project for Kathy Casper 7%. Will not impact the Child Support budget. As for the grant, it should be excluded from the calculation. |
| 1000 | General Fund | 1110990050 | Child Support ERP Project | 513005 | Dental Insurance Expense | \$ - | \$ - | \$ - | \$ 42 | 0.00% | |
| 1000 | General Fund | 1110990050 | Child Support ERP Project | 513010 | Health Insurance Expense | \$ - | \$ - | \$ - | \$ 1,966 | 0.00% | |
| 1000 | General Fund | 1110990050 | Child Support ERP Project | 513025 | Life Insurance Expense | \$ - | \$ - | \$ - | \$ 4 | 0.00% | |
| 1000 | General Fund | 1110990050 | Child Support ERP Project | 513030 | Retirement Expense | \$ - | \$ - | \$ - | \$ 349 | 0.00% | |
| 1000 | General Fund | 1110990050 | Child Support ERP Project | 513075 | Worker's Compensation Premium | \$ - | \$ - | \$ - | \$ 8 | 0.00% | |
| 1000 | General Fund | 1110990050 | Child Support ERP Project | 513080 | PEHP Expense | \$ - | \$ - | \$ - | \$ 22 | 0.00% | |
| 1000 | General Fund | 1110990050 | Child Support ERP Project | 515005 | Federal-ER Social Security | \$ - | \$ - | \$ - | \$ 300 | 0.00% | |
| 1000 | General Fund | 1110990050 | Child Support ERP Project | 515010 | Federal-ER Medicare | \$ - | \$ - | \$ - | \$ 70 | 0.00% | |
| | | | | | | \$ - | \$ - | \$ - | \$ 7,602 | 0.00% | Budget Does Not Balance |
| Total Expenses | | | | | | \$ 791,251 | \$ - | \$ 791,251 | \$ 837,300 | 5.82% | |
| Net | | | | | | \$ - | \$ - | \$ - | \$ (0) | 0.00% | |

B.A. Summary

| Business Area | Type | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed |
|---------------------------------------|----------------|---|--------------------------------|------------------------------------|-------------------------------------|---|
| 1250 - Emergency Communications & Mgm | Total Revenue | \$ 1,583,730 | \$ 1,700 | \$ 1,585,430 | \$ 1,542,279 | -2.72% |
| 1250 - Emergency Communications & Mgm | Total Expenses | \$ 1,583,730 | \$ 1,700 | \$ 1,585,430 | \$ 1,589,674 | 0.27% |
| | Net | \$ - | \$ - | \$ - | \$ (47,395) | 0.00% |

| | | | | | |
|----------------|--------------|-------------|--------------|--------------------|--------------|
| Total Revenue | \$ 1,583,730 | \$ 1,700 | \$ 1,585,430 | \$ 1,542,279 | -2.72% |
| Total Expenses | \$ 1,583,730 | \$ 1,700 | \$ 1,585,430 | \$ 1,589,674 | 0.27% |
| Net | \$ - | \$ - | \$ - | \$ (47,395) | 0.00% |

Capital

| | | | | | | |
|---------------------------------------|----------------|-------------|-------------|-------------|-------------|--------------|
| 1250 - Emergency Communications & Mgm | Total Revenue | \$ - | \$ 603,426 | \$ 603,426 | \$ - | -100.00% |
| 1250 - Emergency Communications & Mgm | Total Expenses | \$ - | \$ 603,426 | \$ 603,426 | \$ - | -100.00% |
| | Net | \$ - | \$ - | \$ - | \$ - | 0.00% |

B.A-GF-Emergency Comm & Mgm R&E

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|------|--------------|--------------|----------------------|-----------|------------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|--|
| 1000 | General Fund | 1250010010 | Emergency Management | 411100 | Taxes-General Property | \$ 60,085 | \$ - | \$ 60,085 | 58,356 | -2.88% | Less \$1,729 wage variable applied in 2025 |
| 1000 | General Fund | 1250010010 | Emergency Management | 436500 | State-Reimbursement | \$ 39,500 | \$ - | \$ 39,500 | \$ 39,500 | 0.00% | |

\$ 99,585 \$ - \$ 99,585 \$ 97,856 -1.74%

| | | | | | | | | | | | |
|------|--------------|------------|----------------|--------|------------------------|-----------|------|-----------|-----------|--------|--|
| 1000 | General Fund | 1250020010 | Emergency Plan | 411100 | Taxes-General Property | \$ 33,790 | \$ - | \$ 33,790 | 32,818 | -2.88% | Less \$972 wage variable applied in 2025 |
| 1000 | General Fund | 1250020010 | Emergency Plan | 435000 | State-Grants | \$ 10,000 | \$ - | \$ 10,000 | \$ 10,000 | 0.00% | |
| 1000 | General Fund | 1250020010 | Emergency Plan | 436500 | State-Reimbursement | \$ 14,000 | \$ - | \$ 14,000 | \$ 14,000 | 0.00% | |

\$ 57,790 \$ - \$ 57,790 \$ 56,818 -1.68%

| | | | | | | | | | | | |
|------|--------------|------------|----------------|--------|------------------------|--------------|------|--------------|-----------|--------|---|
| 1000 | General Fund | 1250030010 | Emergency Comm | 411100 | Taxes-General Property | \$ 1,358,455 | \$ - | \$ 1,358,455 | 1,319,358 | -2.88% | Less \$30,097 wage variable applied in 2025 |
| 1000 | General Fund | 1250030010 | Emergency Comm | 491500 | LTD-Capital Leases | \$ 67,900 | \$ - | \$ 67,900 | \$ 68,247 | 0.51% | |

\$ 1,426,355 \$ - \$ 1,426,355 \$ 1,387,605 -2.72%

Total Revenue \$ 1,583,730 \$ - \$ 1,583,730 \$ 1,542,279 -2.62%

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|------|--------------|--------------|----------------------|-----------|-------------------------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|---|
| 1000 | General Fund | 1250010010 | Emergency Management | 511000 | Salaries & Wages | \$ 23,001 | \$ - | \$ 23,001 | \$ 23,633 | 2.75% | Includes 2.75% for meeting expectations. The .5% for exceeding expectations is budgeted in General Admin. |
| 1000 | General Fund | 1250010010 | Emergency Management | 511005 | Attendance Hours | \$ 37,674 | \$ - | \$ 37,674 | \$ 38,714 | 2.76% | |
| 1000 | General Fund | 1250010010 | Emergency Management | 512015 | In Lieu of Fringe | \$ 3,315 | \$ - | \$ 3,315 | \$ 3,406 | 2.75% | |
| 1000 | General Fund | 1250010010 | Emergency Management | 513005 | Dental Insurance Expense | \$ 120 | \$ - | \$ 120 | \$ 120 | 0.00% | |
| 1000 | General Fund | 1250010010 | Emergency Management | 513010 | Health Insurance Expense | \$ 5,941 | \$ - | \$ 5,941 | \$ 5,618 | -5.44% | |
| 1000 | General Fund | 1250010010 | Emergency Management | 513015 | Accident Insurance Expense | \$ 18 | \$ - | \$ 18 | \$ 18 | -1.33% | |
| 1000 | General Fund | 1250010010 | Emergency Management | 513025 | Life Insurance Expense | \$ 63 | \$ - | \$ 63 | \$ 59 | -6.97% | |
| 1000 | General Fund | 1250010010 | Emergency Management | 513030 | Retirement Expense | \$ 1,599 | \$ - | \$ 1,599 | \$ 1,702 | 6.41% | |
| 1000 | General Fund | 1250010010 | Emergency Management | 513075 | Worker's Compensation Premium | \$ 1,843 | \$ - | \$ 1,843 | \$ 1,644 | -10.81% | |
| 1000 | General Fund | 1250010010 | Emergency Management | 513080 | PEHP Expense | \$ 208 | \$ - | \$ 208 | \$ 214 | 2.83% | |
| 1000 | General Fund | 1250010010 | Emergency Management | 515005 | Federal-ER Social Security | \$ 3,966 | \$ - | \$ 3,966 | \$ 4,077 | 2.79% | |
| 1000 | General Fund | 1250010010 | Emergency Management | 515010 | Federal-ER Medicare | \$ 928 | \$ - | \$ 928 | \$ 953 | 2.74% | |
| 1000 | General Fund | 1250010010 | Emergency Management | 521076 | Maintenance Contracts - IT | \$ - | \$ - | \$ - | \$ 1,187 | 0.00% | |
| 1000 | General Fund | 1250010010 | Emergency Management | 522026 | Telephone - IT | \$ - | \$ - | \$ - | \$ 240 | 0.00% | |
| 1000 | General Fund | 1250010010 | Emergency Management | 522040 | Internet Access | \$ 959 | \$ - | \$ 959 | \$ 480 | -49.95% | |
| 1000 | General Fund | 1250010010 | Emergency Management | 522041 | Internet Access - IT | \$ - | \$ - | \$ - | \$ 120 | 0.00% | |
| 1000 | General Fund | 1250010010 | Emergency Management | 524010 | Repair & Maint-Motor Vehicle | \$ 3,500 | \$ - | \$ 3,500 | \$ 3,500 | 0.00% | |
| 1000 | General Fund | 1250010010 | Emergency Management | 529005 | Contractual/Consulting Ser | \$ 14,000 | \$ - | \$ 14,000 | \$ 14,250 | 1.79% | |
| 1000 | General Fund | 1250010010 | Emergency Management | 531005 | Office Supplies | \$ 300 | \$ - | \$ 300 | \$ 300 | 0.00% | |
| 1000 | General Fund | 1250010010 | Emergency Management | 533120 | Travel-Program Related | \$ 400 | \$ - | \$ 400 | \$ 400 | 0.00% | |
| 1000 | General Fund | 1250010010 | Emergency Management | 533125 | Travel-Conferences & Seminars | \$ 450 | \$ - | \$ 450 | \$ 450 | 0.00% | |
| 1000 | General Fund | 1250010010 | Emergency Management | 534080 | Gasoline | \$ 900 | \$ - | \$ 900 | \$ 975 | 8.33% | |
| 1000 | General Fund | 1250010010 | Emergency Management | 534235 | Printing & Maintenance Expense - IT | \$ - | \$ - | \$ - | \$ 160 | 0.00% | |
| 1000 | General Fund | 1250010010 | Emergency Management | 534330 | Operating Supplies | \$ 400 | \$ - | \$ 400 | \$ 400 | 0.00% | |
| 1000 | General Fund | 1250010010 | Emergency Management | 534350 | IT Equipment | \$ - | \$ - | \$ - | \$ 105 | 0.00% | |

\$ 99,585 \$ - \$ 99,585 \$ 102,723 3.15% Budget Does Not Balance

| | | | | | | | | | | | |
|------|--------------|------------|----------------|--------|-------------------------------|-----------|------|-----------|-----------|---------|---|
| 1000 | General Fund | 1250020010 | Emergency Plan | 511005 | Attendance Hours | \$ 35,970 | \$ - | \$ 35,970 | \$ 37,444 | 4.10% | Includes 2.75% for meeting expectations. The .5% for exceeding expectations is budgeted in General Admin. |
| 1000 | General Fund | 1250020010 | Emergency Plan | 512015 | In Lieu of Fringe | \$ 3,873 | \$ - | \$ 3,873 | \$ 4,032 | 4.11% | |
| 1000 | General Fund | 1250020010 | Emergency Plan | 513025 | Life Insurance Expense | \$ 105 | \$ - | \$ 105 | \$ 87 | -17.03% | |
| 1000 | General Fund | 1250020010 | Emergency Plan | 513030 | Retirement Expense | \$ 2,769 | \$ - | \$ 2,769 | \$ 2,986 | 7.85% | |
| 1000 | General Fund | 1250020010 | Emergency Plan | 513075 | Worker's Compensation Premium | \$ 57 | \$ - | \$ 57 | \$ 66 | 16.42% | |
| 1000 | General Fund | 1250020010 | Emergency Plan | 515005 | Federal-ER Social Security | \$ 2,471 | \$ - | \$ 2,471 | \$ 2,572 | 4.07% | |
| 1000 | General Fund | 1250020010 | Emergency Plan | 515010 | Federal-ER Medicare | \$ 578 | \$ - | \$ 578 | \$ 601 | 4.05% | |
| 1000 | General Fund | 1250020010 | Emergency Plan | 522030 | Cell Phone | \$ 1,092 | \$ - | \$ 1,092 | \$ 1,092 | 0.00% | |

B.A-GF-Emergency Comm & Mgm R&E

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|------|--------------|--------------|----------------|-----------|-------------------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|----------|
| 1000 | General Fund | 1250020010 | Emergency Plan | 531005 | Office Supplies | \$ 150 | \$ - | \$ 150 | \$ 150 | 0.00% | |
| 1000 | General Fund | 1250020010 | Emergency Plan | 532005 | Publications | \$ 75 | \$ - | \$ 75 | \$ 75 | 0.00% | |
| 1000 | General Fund | 1250020010 | Emergency Plan | 533120 | Travel-Program Related | \$ 200 | \$ - | \$ 200 | \$ 200 | 0.00% | |
| 1000 | General Fund | 1250020010 | Emergency Plan | 533125 | Travel-Conferences & Seminars | \$ 150 | \$ - | \$ 150 | \$ 150 | 0.00% | |
| 1000 | General Fund | 1250020010 | Emergency Plan | 534315 | Level B Hazmat Equipment | \$ 10,000 | \$ - | \$ 10,000 | \$ 10,000 | 0.00% | |
| 1000 | General Fund | 1250020010 | Emergency Plan | 534330 | Operating Supplies | \$ 300 | \$ - | \$ 300 | \$ 300 | 0.00% | |

\$ 57,790 \$ - \$ 57,790 \$ 59,756 3.40% Budget Does Not Balance

| | | | | | | | | | | | |
|------|--------------|------------|----------------|--------|-------------------------------------|------------|------|------------|------------|---------|--|
| 1000 | General Fund | 1250030010 | Emergency Comm | 511000 | Salaries & Wages | \$ 136,496 | \$ - | \$ 136,496 | \$ 157,090 | 15.09% | Includes 2.75% for meeting expectations. The 5% for exceeding expectations is budgeted in General Admin. |
| 1000 | General Fund | 1250030010 | Emergency Comm | 511005 | Attendance Hours | \$ 669,172 | \$ - | \$ 669,172 | \$ 698,403 | 4.37% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 511010 | Call In Pay | \$ 9,743 | \$ - | \$ 9,743 | \$ 8,500 | -12.76% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 511020 | Overtime | \$ 26,150 | \$ - | \$ 26,150 | \$ 22,000 | -15.87% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 511030 | Shift Differential | \$ 2,472 | \$ - | \$ 2,472 | \$ 2,472 | -0.02% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 512020 | Training Pay | \$ 3,500 | \$ - | \$ 3,500 | \$ 2,200 | -37.14% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 512055 | Health Ins Incentive | \$ - | \$ - | \$ - | \$ 831 | 0.00% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 513005 | Dental Insurance Expense | \$ 7,480 | \$ - | \$ 7,480 | \$ 6,980 | -6.68% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 513010 | Health Insurance Expense | \$ 282,482 | \$ - | \$ 282,482 | \$ 232,864 | -17.57% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 513015 | Accident Insurance Expense | \$ 115 | \$ - | \$ 115 | \$ 115 | 0.38% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 513025 | Life Insurance Expense | \$ 1,466 | \$ - | \$ 1,466 | \$ 1,332 | -9.13% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 513030 | Retirement Expense | \$ 55,994 | \$ - | \$ 55,994 | \$ 61,595 | 10.00% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 513075 | Worker's Compensation Premium | \$ 3,738 | \$ - | \$ 3,738 | \$ 3,638 | -2.66% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 513080 | PEHP Expense | \$ 5,154 | \$ - | \$ 5,154 | \$ 5,341 | 3.62% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 515005 | Federal-ER Social Security | \$ 52,547 | \$ - | \$ 52,547 | \$ 55,273 | 5.19% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 515010 | Federal-ER Medicare | \$ 12,289 | \$ - | \$ 12,289 | \$ 12,927 | 5.19% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 521075 | Maintenance Contracts | \$ 83,000 | \$ - | \$ 83,000 | \$ 83,000 | 0.00% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 521076 | Maintenance Contracts - IT | \$ 4,575 | \$ - | \$ 4,575 | \$ 3,848 | -15.90% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 521175 | Teletype Expense | \$ 2,000 | \$ - | \$ 2,000 | \$ 1,500 | -25.00% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 521220 | 3rd Party Admin Fees | \$ 48 | \$ - | \$ 48 | \$ 60 | 25.00% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 522010 | Heat & Lights | \$ 4,100 | \$ - | \$ 4,100 | \$ 4,100 | 0.00% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 522025 | Telephone | \$ 20,000 | \$ - | \$ 20,000 | \$ 20,000 | 0.00% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 522026 | Telephone - IT | \$ 3,649 | \$ - | \$ 3,649 | \$ 3,782 | 3.63% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 522041 | Internet Access - IT | \$ 902 | \$ - | \$ 902 | \$ 599 | -33.61% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 522046 | Wide Area Network (WAN) - IT | \$ 2,960 | \$ - | \$ 2,960 | \$ 3,333 | 12.61% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 531005 | Office Supplies | \$ 1,800 | \$ - | \$ 1,800 | \$ 1,800 | 0.00% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 531035 | Small Items Of Equip/Safet | \$ 2,000 | \$ - | \$ 2,000 | \$ 2,000 | 0.00% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 532005 | Publications | \$ 100 | \$ - | \$ 100 | \$ 100 | 0.00% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 532025 | Membership Dues | \$ 225 | \$ - | \$ 225 | \$ 165 | -26.67% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 533120 | Travel-Program Related | \$ 2,500 | \$ - | \$ 2,500 | \$ 2,500 | 0.00% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 533125 | Travel-Conferences & Seminars | \$ 5,000 | \$ - | \$ 5,000 | \$ 5,000 | 0.00% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 534235 | Printing & Maintenance Expense - IT | \$ 1,976 | \$ - | \$ 1,976 | \$ 1,263 | -36.11% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 534260 | Educational Supplies | \$ 100 | \$ - | \$ 100 | \$ 100 | 0.00% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 534330 | Operating Supplies | \$ 500 | \$ - | \$ 500 | \$ 600 | 20.00% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 534350 | IT Equipment | \$ 2,022 | \$ - | \$ 2,022 | \$ 1,777 | -12.13% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 539015 | Registration Fees/Tuition | \$ 100 | \$ - | \$ 100 | \$ 110 | 10.00% | |
| 1000 | General Fund | 1250030010 | Emergency Comm | 555020 | Building Rental | \$ 20,000 | \$ - | \$ 20,000 | \$ 20,000 | 0.00% | |

\$ 1,426,355 \$ - \$ 1,426,355 \$ 1,427,195 0.06% Budget Does Not Balance

| | | | | | | | | | | | |
|-----------------------|--|--|--|--|--|---------------------|-------------|---------------------|---------------------|--------------|--|
| Total Expenses | | | | | | \$ 1,583,730 | \$ - | \$ 1,583,730 | \$ 1,589,674 | 0.38% | |
| Net | | | | | | \$ - | \$ - | \$ - | \$ (47,395) | 0.00% | |

| Grant | Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Sponsored Program | Sponsored Class | Comments |
|-----------------|------|----------------------|--------------|---------------------------------------|-----------|---------------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|-------------------|-----------------|----------|
| G111000014.2231 | 9000 | Grant Funds-External | 1250010900 | Emergency Communications & Management | 486000 | Other Grant Contributions | \$ - | \$ 1,700 | \$ 1,700 | \$ - | -100.00% | No grant in 2026 | | |

| | | | | |
|------|----------|----------|------|----------|
| \$ - | \$ 1,700 | \$ 1,700 | \$ - | -100.00% |
|------|----------|----------|------|----------|

| | | | | | | | | | | | | | | |
|----------------------|--|--|--|--|--|--|------|----------|----------|------|----------|--|--|--|
| Total Revenue | | | | | | | \$ - | \$ 1,700 | \$ 1,700 | \$ - | -100.00% | | | |
|----------------------|--|--|--|--|--|--|------|----------|----------|------|----------|--|--|--|

| Grant | Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Sponsored Program | Sponsored Class | Comments |
|-----------------|------|----------------------|--------------|---------------------------------------|-----------|------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|-------------------|-----------------|----------|
| G111000014.2231 | 9000 | Grant Funds-External | 1250010900 | Emergency Communications & Management | 527000 | Agency Contracts | \$ - | \$ 1,700 | \$ 1,700 | \$ - | -100.00% | No grant in 2026 | | |

| | | | | | | | | | | | | | | |
|-----------------------|--|--|--|--|--|--|------|----------|----------|------|----------|--|--|--|
| Total Expenses | | | | | | | \$ - | \$ 1,700 | \$ 1,700 | \$ - | -100.00% | | | |
|-----------------------|--|--|--|--|--|--|------|----------|----------|------|----------|--|--|--|

| | | | | | | | | | | | | | | |
|------------|--|--|--|--|--|--|------|------|------|------|-------|--|--|--|
| Net | | | | | | | \$ - | \$ - | \$ - | \$ - | 0.00% | | | |
|------------|--|--|--|--|--|--|------|------|------|------|-------|--|--|--|

CIP Budget

| Funded Program/Grant Number | Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|-----------------------------|------|------------------|--------------|----------------------|-----------|-------------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|----------------|
| | 1000 | Capital Projects | 1250990010 | ECM-CAPEX | 490000 | Other Financing Sources | \$ - | \$ 179,583 | \$ 179,583 | \$ - | -100.00% | No CIP in 2026 |
| | 1000 | General Fund | 1250990010 | ECM-CAPEX | 493000 | Fund Balances Applied | \$ - | \$ 423,843 | \$ 423,843 | \$ - | -100.00% | No CIP in 2026 |
| | | | | | | | \$ - | \$ 603,426 | \$ 603,426 | \$ - | -100.00% | |
| Total Revenue | | | | | | | \$ - | \$ 603,426 | \$ 603,426 | \$ - | -100.00% | |
| | 1000 | Capital Projects | 1250990010 | ECM-CAPEX | 581310 | Asset-Bldg Improvements | \$ - | \$ 423,843 | \$ 423,843 | \$ - | -100.00% | No CIP in 2026 |
| | 1000 | General Fund | 1250990010 | ECM-Capital Expendit | 581540 | Asset-LVA: IT Software | \$ - | \$ 179,583 | \$ 179,583 | \$ - | -100.00% | No CIP in 2026 |
| | | | | | | | \$ - | \$ 603,426 | \$ 603,426 | \$ - | -100.00% | |
| Total Expenses | | | | | | | \$ - | \$ 603,426 | \$ 603,426 | \$ - | -100.00% | |
| Net | | | | | | | \$ - | \$ - | \$ - | \$ - | 0.00% | |

B.A. Summary

| Business Area | Type | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed |
|-------------------------|----------------|---|--------------------------------|------------------------------------|-------------------------------------|---|
| 1260 - Medical Examiner | Total Revenue | \$ 852,586 | \$ - | \$ 852,586 | \$ 835,890 | -1.96% |
| 1260 - Medical Examiner | Total Expenses | \$ 852,586 | \$ - | \$ 852,586 | \$ 846,218 | -0.75% |
| | Net | \$ - | \$ - | \$ - | \$ (10,328) | 0.00% |

| | | | | | |
|----------------|------------|------|------------|-------------|--------------|
| Total Revenue | \$ 852,586 | \$ - | \$ 852,586 | \$ 835,890 | -1.96% |
| Total Expenses | \$ 852,586 | \$ - | \$ 852,586 | \$ 846,218 | -0.75% |
| Net | \$ - | \$ - | \$ - | \$ (10,328) | 0.00% |

B.A.-GF-Medical Examiner R&E

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|------|--------------|--------------|------------------|-----------|------------------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|---|
| 1000 | General Fund | 1260010010 | Medical Examiner | 411100 | Taxes-General Property | \$ 215,115 | \$ - | \$ 215,115 | \$ 195,355 | -9.19% | Less \$19,760 wage variable applied in 2025 |
| 1000 | General Fund | 1260010010 | Medical Examiner | 461125 | PCS-Medical Examiner Revenue | \$ 35,968 | \$ - | \$ 35,968 | \$ 41,000 | 13.99% | |
| | | | | | | \$ 251,083 | \$ - | \$ 251,083 | \$ 236,355 | -5.87% | |

| | | | | | | | | | | | |
|------|--------------|------------|---------------------|--------|-------------------------|------------|------|------------|------------|--------|---|
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 473200 | ICS-Local-Public Safety | \$ 601,503 | \$ - | \$ 601,503 | \$ 599,535 | -0.33% | Includes \$1020 @month for Admin Cost +2% increase = \$12,485 or \$1,040 per month. |
| | | | | | | \$ 601,503 | \$ - | \$ 601,503 | \$ 599,535 | -0.33% | |

| | | | | | | | | | | | |
|----------------------|--|--|--|--|--|-------------------|-------------|-------------------|-------------------|---------------|--|
| Total Revenue | | | | | | \$ 852,586 | \$ - | \$ 852,586 | \$ 835,890 | -1.96% | |
|----------------------|--|--|--|--|--|-------------------|-------------|-------------------|-------------------|---------------|--|

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|------|--------------|--------------|------------------|-----------|-------------------------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|---|
| 1000 | General Fund | 1260010010 | Medical Examiner | 511000 | Salaries & Wages | \$ 113,250 | \$ - | \$ 113,250 | \$ 116,713 | 3.06% | Includes 2.75% for meeting expectations. The .5% for exceeding expectations is budgeted in General Admin. |
| 1000 | General Fund | 1260010010 | Medical Examiner | 511005 | Attendance Hours | \$ 23,385 | \$ - | \$ 23,385 | \$ 24,797 | 6.04% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 511020 | Overtime | \$ 2,500 | \$ - | \$ 2,500 | \$ 2,500 | 0.00% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 512055 | Health Ins Incentive | \$ - | \$ - | \$ - | \$ 166 | 0.00% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 513005 | Dental Insurance Expense | \$ 840 | \$ - | \$ 840 | \$ 840 | 0.00% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 513010 | Health Insurance Expense | \$ 41,587 | \$ - | \$ 41,587 | \$ 37,059 | -10.89% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 513015 | Accident Insurance Expense | \$ 124 | \$ - | \$ 124 | \$ 124 | 0.26% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 513025 | Life Insurance Expense | \$ 220 | \$ - | \$ 220 | \$ 213 | -3.19% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 513030 | Retirement Expense | \$ 9,496 | \$ - | \$ 9,496 | \$ 10,189 | 7.30% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 513075 | Worker's Compensation Premium | \$ 3,939 | \$ - | \$ 3,939 | \$ 3,546 | -9.98% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 513080 | PEHP Expense | \$ 1,638 | \$ - | \$ 1,638 | \$ 1,516 | -7.45% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 515005 | Federal-ER Social Security | \$ 8,626 | \$ - | \$ 8,626 | \$ 8,939 | 3.63% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 515010 | Federal-ER Medicare | \$ 2,017 | \$ - | \$ 2,017 | \$ 2,091 | 3.65% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 521015 | Forensics | \$ 29,000 | \$ - | \$ 29,000 | \$ 29,000 | 0.00% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 521020 | Blood Tests | \$ 5,000 | \$ - | \$ 5,000 | \$ 5,000 | 0.00% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 521076 | Maintenance Contracts - IT | \$ 606 | \$ - | \$ 606 | \$ 709 | 17.04% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 521160 | Placement Transportation | \$ 6,000 | \$ - | \$ 6,000 | \$ 2,100 | -65.00% | 2 year avg & 2025 projections |
| 1000 | General Fund | 1260010010 | Medical Examiner | 521250 | Unclaimed Human Remains | \$ 1,200 | \$ - | \$ 1,200 | \$ 1,200 | 0.00% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 522026 | Telephone - IT | \$ 35 | \$ - | \$ 35 | \$ 44 | 24.35% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 522040 | Internet Access | \$ - | \$ - | \$ - | \$ 672 | 0.00% | Tablets |
| 1000 | General Fund | 1260010010 | Medical Examiner | 522041 | Internet Access - IT | \$ 129 | \$ - | \$ 129 | \$ 120 | -7.16% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 531005 | Office Supplies | \$ 500 | \$ - | \$ 500 | \$ 250 | -50.00% | 2 year avg & 2025 projections |
| 1000 | General Fund | 1260010010 | Medical Examiner | 532025 | Membership Dues | \$ 120 | \$ - | \$ 120 | \$ 70 | -41.67% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 533055 | Travel-Postage/Shipping | \$ 75 | \$ - | \$ 75 | \$ 75 | 0.00% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 533080 | Travel-Mileage Reimbursement | \$ 5,000 | \$ - | \$ 5,000 | \$ 3,500 | -30.00% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 533125 | Travel-Conferences & Seminars | \$ 3,600 | \$ - | \$ 3,600 | \$ 3,600 | 0.00% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 534195 | Clothing & Uniforms | \$ 900 | \$ - | \$ 900 | \$ 900 | 0.00% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 534235 | Printing & Maintenance Expense - IT | \$ 176 | \$ - | \$ 176 | \$ 217 | 23.13% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 534330 | Operating Supplies | \$ 2,500 | \$ - | \$ 2,500 | \$ 2,500 | 0.00% | |
| 1000 | General Fund | 1260010010 | Medical Examiner | 534350 | IT Equipment | \$ 860 | \$ - | \$ 860 | \$ 519 | -39.66% | 10 Year Departmental Cost Allocation |
| | | | | | | \$ 263,323 | \$ - | \$ 263,323 | \$ 259,168 | -1.58% | |

| | | | | | | | | | | | |
|------|--------------|------------|---------------------|--------|--------------------------|------------|------|------------|------------|---------|---|
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 511000 | Salaries & Wages | \$ 216,628 | \$ - | \$ 216,628 | \$ 223,992 | 3.40% | Includes 2.75% for meeting expectations. The .5% for exceeding expectations is budgeted in General Admin. |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 511005 | Attendance Hours | \$ 93,540 | \$ - | \$ 93,540 | \$ 99,189 | 6.04% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 511020 | Overtime | \$ 2,500 | \$ - | \$ 2,500 | \$ 2,500 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 512055 | Health Ins Incentive | \$ - | \$ - | \$ - | \$ 665 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 513005 | Dental Insurance Expense | \$ 1,560 | \$ - | \$ 1,560 | \$ 1,560 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 513010 | Health Insurance Expense | \$ 77,233 | \$ - | \$ 77,233 | \$ 59,118 | -23.45% | |

B.A.-GF-Medical Examiner R&E

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|-----------------------|--------------|--------------|---------------------|-----------|-------------------------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|--------------------------------------|
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 513015 | Accident Insurance Expense | \$ 231 | \$ - | \$ 231 | \$ 231 | -0.05% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 513025 | Life Insurance Expense | \$ 527 | \$ - | \$ 527 | \$ 594 | 12.79% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 513030 | Retirement Expense | \$ 21,557 | \$ - | \$ 21,557 | \$ 23,269 | 7.94% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 513075 | Worker's Compensation Premium | \$ 8,936 | \$ - | \$ 8,936 | \$ 8,100 | -9.35% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 513080 | PEHP Expense | \$ 4,411 | \$ - | \$ 4,411 | \$ 3,866 | -12.36% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 515005 | Federal-ER Social Security | \$ 19,385 | \$ - | \$ 19,385 | \$ 20,233 | 4.38% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 515010 | Federal-ER Medicare | \$ 4,534 | \$ - | \$ 4,534 | \$ 4,732 | 4.37% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 521015 | Forensics | \$ 70,000 | \$ - | \$ 70,000 | \$ 70,000 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 521020 | Blood Tests | \$ 13,000 | \$ - | \$ 13,000 | \$ 13,000 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 521076 | Maintenance Contracts - IT | \$ 2,424 | \$ - | \$ 2,424 | \$ 2,837 | 17.04% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 521160 | Placement Transportation | \$ 17,400 | \$ - | \$ 17,400 | \$ 17,400 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 521250 | Unclaimed Human Remains | \$ 3,000 | \$ - | \$ 3,000 | \$ 3,000 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 522040 | Internet Access | \$ - | \$ - | \$ - | \$ 2,688 | 0.00% | Tablets |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 522026 | Telephone - IT | \$ 140 | \$ - | \$ 140 | \$ 174 | 24.35% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 522041 | Internet Access - IT | \$ 516 | \$ - | \$ 516 | \$ 479 | -7.16% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 531005 | Office Supplies | \$ 1,000 | \$ - | \$ 1,000 | \$ 1,000 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 531010 | Postage | \$ 125 | \$ - | \$ 125 | \$ 125 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 532025 | Membership Dues | \$ - | \$ - | \$ - | \$ 280 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 533055 | Travel-Postage/Shipping | \$ 325 | \$ - | \$ 325 | \$ 325 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 533080 | Travel-Mileage Reimbursement | \$ 14,000 | \$ - | \$ 14,000 | \$ 12,000 | -14.29% | 2 year avg & 2025 projections |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 533125 | Travel-Conferences & Seminars | \$ 3,500 | \$ - | \$ 3,500 | \$ 3,500 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 534195 | Clothing & Uniforms | \$ 2,000 | \$ - | \$ 2,000 | \$ 2,000 | 0.00% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 534235 | Printing & Maintenance Expense - IT | \$ 705 | \$ - | \$ 705 | \$ 867 | 22.96% | |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 534330 | Operating Supplies | \$ 6,645 | \$ - | \$ 6,645 | \$ 7,250 | 9.10% | 2 year avg & 2025 projections |
| 1000 | General Fund | 1260010020 | Medical Examiner-EC | 534350 | IT Equipment | \$ 3,441 | \$ - | \$ 3,441 | \$ 2,076 | -39.68% | 10 Year Departmental Cost Allocation |
| | | | | | | \$ 589,263 | \$ - | \$ 589,263 | \$ 587,050 | -0.38% | |
| Total Expenses | | | | | | \$ 852,586 | \$ - | \$ 852,586 | \$ 846,218 | -0.75% | |
| Net | | | | | | \$ - | \$ - | \$ - | \$ (10,328) | 0.00% | |

B.A. Summary

| Business Area | Type | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed |
|----------------|----------------|---|-----------------------|---------------------------|----------------------------|------------------------------------|
| 1270 - Sheriff | Total Revenue | \$ 8,724,206 | \$ 37,814 | \$ 8,762,020 | \$ 8,429,147 | -3.80% |
| 1270 - Sheriff | Total Expenses | \$ 8,724,206 | \$ 37,814 | \$ 8,762,020 | \$ 9,232,153 | 5.37% |
| | Net | \$ - | \$ - | \$ - | \$ (803,006) | 0.00% |

| | | | | | | |
|----------------|----------------|------|-----------|-----------|------|--------------|
| 1270 - Sheriff | Grant Revenue | \$ - | \$ 28,585 | \$ 28,585 | \$ - | -100.00% |
| 1270 - Sheriff | Grant Expenses | \$ - | \$ 28,585 | \$ 28,585 | \$ - | -100.00% |
| | Net | \$ - | \$ - | \$ - | \$ - | 0.00% |

| | | | | | |
|----------------|--------------|-----------|--------------|--------------|--------------|
| Total Revenue | \$ 8,724,206 | \$ 66,399 | \$ 8,790,605 | \$ 8,429,147 | -4.11% |
| Total Expenses | \$ 8,724,206 | \$ 66,399 | \$ 8,790,605 | \$ 9,232,153 | 5.02% |
| Net | \$ - | \$ - | \$ - | \$ (803,006) | 0.00% |

Capital

| | | | | | | |
|----------------|----------------|------|------|------|------------|--------------|
| 1270 - Sheriff | Grant Revenue | \$ - | \$ - | \$ - | \$ 325,000 | 0.00% |
| 1270 - Sheriff | Grant Expenses | \$ - | \$ - | \$ - | \$ 325,000 | 0.00% |
| | Net | \$ - | \$ - | \$ - | \$ - | 0.00% |

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|------|--------------|--------------|-------------|-----------|---|--------------------------------|------------------|---------------------|----------------------|------------------------------|---|
| 1000 | General Fund | 1270010010 | Patrol | 411100 | Taxes-General Property | \$ 4,454,581 | \$ - | \$ 4,454,581 | \$ 4,326,893 | -2.87% | Less \$127,688 wage variable applied in 2025 |
| 1000 | General Fund | 1270010010 | Patrol | 435004 | WisDOT Revenue | \$ 30,000 | \$ - | \$ 30,000 | \$ 30,000 | 0.00% | Speed/Seatbelt or OWI Enforcement Grant |
| 1000 | General Fund | 1270010010 | Patrol | 436500 | State-Reimbursement | \$ 10,000 | \$ - | \$ 10,000 | \$ 10,000 | 0.00% | Training reimbursement |
| 1000 | General Fund | 1270010010 | Patrol | 436505 | State-Boat/Snowmobile Reimbursement | \$ 15,000 | \$ - | \$ 15,000 | \$ 102,958 | 586.39% | Rec enforcement reimbursement (\$87,958 Reim for the 2026 new position request) |
| 1000 | General Fund | 1270010010 | Patrol | 460005 | PCS-Blood Draws | \$ 4,000 | \$ - | \$ 4,000 | \$ 4,000 | 0.00% | Reimbursement from Clerk of Courts |
| 1000 | General Fund | 1270010010 | Patrol | 462030 | PCS-Sheriff Reserve Revenue | \$ 1,000 | \$ - | \$ 1,000 | \$ 5,000 | 400.00% | Rockfest/Countyfest Reimb |
| 1000 | General Fund | 1270010010 | Patrol | 462035 | PCS-Sheriff Process Revenue | \$ 35,000 | \$ - | \$ 35,000 | \$ 35,000 | 0.00% | |
| 1000 | General Fund | 1270010010 | Patrol | 462065 | PCS-Drug Enforcement Revenue | \$ 4,500 | \$ - | \$ 4,500 | \$ 4,500 | 0.00% | |
| 1000 | General Fund | 1270010010 | Patrol | 462070 | PCS-Traffic Police Revenue | \$ 1,500 | \$ - | \$ 1,500 | \$ 2,000 | 33.33% | |
| 1000 | General Fund | 1270010010 | Patrol | 472200 | ICS-State-Public Safety | \$ 5,000 | \$ - | \$ 5,000 | \$ 4,000 | -20.00% | |
| 1000 | General Fund | 1270010010 | Patrol | 483200 | Gain/Loss On Asset Sale - Modified Accrual | \$ 45,000 | \$ - | \$ 45,000 | \$ 45,000 | 0.00% | |
| 1000 | General Fund | 1270010010 | Patrol | 485000 | Misc-Donations & Contributions from Private Orgs. | \$ 200 | \$ - | \$ 200 | \$ - | -100.00% | |
| 1000 | General Fund | 1270010010 | Patrol | 485050 | Misc-Donations-K-9 Unit | \$ - | \$ 32,986 | \$ 32,986 | \$ - | -100.00% | BS&A will be set up as Special Revenue |
| 1000 | General Fund | 1270010010 | Patrol | 493000 | Fund Balances Applied | \$ 294,622 | \$ - | \$ 294,622 | \$ - | -100.00% | |
| | | | | | | \$ 4,900,403 | \$ 32,986 | \$ 4,933,389 | \$ 4,569,351 | -7.38% | |

| | | | | | | | | | | | |
|------|--------------|------------|-------------------|--------|---|------------------|-----------------|------------------|------------------|----------------|--|
| 1000 | General Fund | 1270010020 | Emg First Respond | 411100 | Taxes-General Property | \$ 23,700 | \$ - | \$ 23,700 | \$ 23,700 | 0.00% | |
| 1000 | General Fund | 1270010020 | Emg First Respond | 485000 | Misc-Donations & Contributions from Private Orgs. | \$ - | \$ 4,828 | \$ 4,828 | \$ - | -100.00% | |
| 1000 | General Fund | 1270010020 | Emg First Respond | 493000 | Fund Balances Applied | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| | | | | | | \$ 23,700 | \$ 4,828 | \$ 28,528 | \$ 23,700 | -16.92% | |

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|------|--------------|------------|------|--------|---------------------------------|---------------------|-------------|---------------------|---------------------|--------------|---|
| 1000 | General Fund | 1270020020 | Jail | 411100 | Taxes-General Property | \$ 3,377,103 | \$ - | \$ 3,377,103 | \$ 3,288,096 | -2.64% | Less \$89,007 wage variable applied in 2025 |
| 1000 | General Fund | 1270020020 | Jail | 462040 | PCS-Inmate Services | \$ 100,000 | \$ - | \$ 100,000 | \$ 100,000 | 0.00% | |
| 1000 | General Fund | 1270020020 | Jail | 462045 | PCS-Jail Medical Recovery Reven | \$ 6,000 | \$ - | \$ 6,000 | \$ 8,000 | 33.33% | |
| 1000 | General Fund | 1270020020 | Jail | 462055 | PCS-Board Of Prisoners - Huber | \$ 105,000 | \$ - | \$ 105,000 | \$ 140,000 | 33.33% | increase in 2026 |
| 1000 | General Fund | 1270020020 | Jail | 462060 | PCS-Board Of Prisoners -Non Cou | \$ 125,000 | \$ - | \$ 125,000 | \$ 210,000 | 68.00% | Increase in day rate from \$5 to \$15 |
| 1000 | General Fund | 1270020020 | Jail | 462090 | PCS-Jail Miscellaneous Revenue | \$ 2,000 | \$ - | \$ 2,000 | \$ 5,000 | 150.00% | |
| | | | | | | \$ 3,715,103 | \$ - | \$ 3,715,103 | \$ 3,751,096 | 0.97% | |

| | | | | | | | | | | | |
|------|------------------|------------|-----------------|--------|-----------------------------|------------------|-------------|------------------|------------------|--------------|--|
| 2305 | Jail Assessments | 1270030010 | Jail Assessment | 462100 | PCS-Jail Assessment Revenue | \$ 85,000 | \$ - | \$ 85,000 | \$ 85,000 | 0.00% | |
| | | | | | | \$ 85,000 | \$ - | \$ 85,000 | \$ 85,000 | 0.00% | |

| | | | | | | | | | | | |
|----------------------|--|--|--|--|--|---------------------|------------------|---------------------|---------------------|---------------|--|
| Total Revenue | | | | | | \$ 8,724,206 | \$ 37,814 | \$ 8,762,020 | \$ 8,429,147 | -3.80% | |
|----------------------|--|--|--|--|--|---------------------|------------------|---------------------|---------------------|---------------|--|

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|------|--------------|--------------|-------------|-----------|----------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|---|
| 1000 | General Fund | 1270010010 | Patrol | 511000 | Salaries & Wages | \$ 313,017 | \$ - | \$ 313,017 | \$ 324,262 | 3.59% | For Non-Union: Includes 2.75% for meeting expectations. The .5% for exceeding expectations is budgeted in General Admin. Includes the Recreational Deputy 2026 position request. |
| 1000 | General Fund | 1270010010 | Patrol | 511005 | Attendance Hours | \$ 2,314,295 | \$ - | \$ 2,314,295 | \$ 2,527,466 | 9.21% | |
| 1000 | General Fund | 1270010010 | Patrol | 511010 | Call In Pay | \$ 85,000 | \$ - | \$ 85,000 | \$ 75,000 | -11.76% | |
| 1000 | General Fund | 1270010010 | Patrol | 511020 | Overtime | \$ 92,626 | \$ - | \$ 92,626 | \$ 93,000 | 0.40% | |
| 1000 | General Fund | 1270010010 | Patrol | 511030 | Shift Differential | \$ 4,608 | \$ - | \$ 4,608 | \$ 5,000 | 8.51% | |
| 1000 | General Fund | 1270010010 | Patrol | 512010 | On Call Pay | \$ 2,500 | \$ - | \$ 2,500 | \$ 2,000 | -20.00% | |
| 1000 | General Fund | 1270010010 | Patrol | 512020 | Training Pay | \$ 2,500 | \$ - | \$ 2,500 | \$ 1,500 | -40.00% | |
| 1000 | General Fund | 1270010010 | Patrol | 512055 | Health Ins Incentive | \$ 8,910 | \$ - | \$ 8,910 | \$ 7,118 | -20.11% | |

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|------|--------------|--------------|-------------|-----------|---|--------------------------------|-----------------|---------------------|----------------------|------------------------------|---|
| 1000 | General Fund | 1270010010 | Patrol | 512065 | Equipment and Investigator Clothing Reimbursement | \$ 9,500 | \$ - | \$ 9,500 | \$ 6,500 | -31.58% | |
| 1000 | General Fund | 1270010010 | Patrol | 513005 | Dental Insurance Expense | \$ 14,100 | \$ - | \$ 14,100 | \$ 13,560 | -3.83% | |
| 1000 | General Fund | 1270010010 | Patrol | 513010 | Health Insurance Expense | \$ 476,413 | \$ - | \$ 476,413 | \$ 498,694 | 4.68% | |
| 1000 | General Fund | 1270010010 | Patrol | 513015 | Accident Insurance Expense | \$ 674 | \$ - | \$ 674 | \$ 675 | 0.13% | |
| 1000 | General Fund | 1270010010 | Patrol | 513025 | Life Insurance Expense | \$ 3,153 | \$ - | \$ 3,153 | \$ 2,931 | -7.05% | |
| 1000 | General Fund | 1270010010 | Patrol | 513030 | Retirement Expense | \$ 429,513 | \$ - | \$ 429,513 | \$ 462,686 | 7.72% | |
| 1000 | General Fund | 1270010010 | Patrol | 513075 | Worker's Compensation Premium | \$ 59,349 | \$ - | \$ 59,349 | \$ 66,322 | 11.75% | |
| 1000 | General Fund | 1270010010 | Patrol | 513080 | PEHP Expense | \$ 22,598 | \$ - | \$ 22,598 | \$ 18,199 | -19.47% | |
| 1000 | General Fund | 1270010010 | Patrol | 515005 | Federal-ER Social Security | \$ 175,642 | \$ - | \$ 175,642 | \$ 188,594 | 7.37% | |
| 1000 | General Fund | 1270010010 | Patrol | 515010 | Federal-ER Medicare | \$ 41,078 | \$ - | \$ 41,078 | \$ 44,107 | 7.37% | |
| 1000 | General Fund | 1270010010 | Patrol | 521020 | Blood Tests | \$ 7,000 | \$ - | \$ 7,000 | \$ 5,000 | -28.57% | Based on 3 year avg |
| 1000 | General Fund | 1270010010 | Patrol | 521075 | Maintenance Contracts | \$ 170,000 | \$ - | \$ 170,000 | \$ 179,000 | 5.29% | |
| 1000 | General Fund | 1270010010 | Patrol | 521076 | Maintenance Contracts - IT | \$ 37,540 | \$ - | \$ 37,540 | \$ 28,879 | -23.07% | |
| 1000 | General Fund | 1270010010 | Patrol | 522026 | Telephone - IT | \$ 6,805 | \$ - | \$ 6,805 | \$ 7,218 | 6.08% | |
| 1000 | General Fund | 1270010010 | Patrol | 522030 | Cell Phone | \$ 16,000 | \$ - | \$ 16,000 | \$ 16,000 | 0.00% | |
| 1000 | General Fund | 1270010010 | Patrol | 522040 | Internet Access | \$ 26,000 | \$ - | \$ 26,000 | \$ 24,000 | -7.69% | |
| 1000 | General Fund | 1270010010 | Patrol | 522041 | Internet Access - IT | \$ 4,898 | \$ - | \$ 4,898 | \$ 3,413 | -30.31% | |
| 1000 | General Fund | 1270010010 | Patrol | 522046 | Wide Area Network (WAN) - IT | \$ 2,960 | \$ - | \$ 2,960 | \$ 3,333 | 12.61% | |
| 1000 | General Fund | 1270010010 | Patrol | 524010 | Repair & Maint-Motor Vehicle | \$ 75,000 | \$ - | \$ 75,000 | \$ 75,000 | 0.00% | Included deductables |
| 1000 | General Fund | 1270010010 | Patrol | 524015 | Towing Charges | \$ 1,500 | \$ - | \$ 1,500 | \$ 3,000 | 100.00% | INCREASED COSTS |
| 1000 | General Fund | 1270010010 | Patrol | 529005 | Contractual/Consulting Ser | \$ 30,000 | \$ - | \$ 30,000 | \$ 30,000 | 0.00% | Speed/Seatbelt or OWI Enforcement Grant |
| 1000 | General Fund | 1270010010 | Patrol | 529185 | Dare Program-Non Personnel | \$ 6,200 | \$ - | \$ 6,200 | \$ 6,200 | 0.00% | |
| 1000 | General Fund | 1270010010 | Patrol | 531005 | Office Supplies | \$ 10,750 | \$ - | \$ 10,750 | \$ 12,000 | 11.63% | |
| 1000 | General Fund | 1270010010 | Patrol | 531010 | Postage | \$ 3,000 | \$ - | \$ 3,000 | \$ 3,500 | 16.67% | |
| 1000 | General Fund | 1270010010 | Patrol | 531030 | Printing & Duplication | \$ 2,500 | \$ - | \$ 2,500 | \$ - | -100.00% | COMBINED WITH OFFICE SUPPLIES |
| 1000 | General Fund | 1270010010 | Patrol | 532015 | Subscriptions | \$ 500 | \$ - | \$ 500 | \$ 500 | 0.00% | |
| 1000 | General Fund | 1270010010 | Patrol | 532025 | Membership Dues | \$ 1,500 | \$ - | \$ 1,500 | \$ 1,500 | 0.00% | |
| 1000 | General Fund | 1270010010 | Patrol | 533120 | Travel-Program Related | \$ 11,550 | \$ - | \$ 11,550 | \$ 11,500 | -0.43% | |
| 1000 | General Fund | 1270010010 | Patrol | 533125 | Travel-Conferences & Seminars | \$ 22,000 | \$ - | \$ 22,000 | \$ 22,000 | 0.00% | |
| 1000 | General Fund | 1270010010 | Patrol | 534010 | Evidence Supplies | \$ 5,000 | \$ - | \$ 5,000 | \$ 5,000 | 0.00% | |
| 1000 | General Fund | 1270010010 | Patrol | 534080 | Gasoline | \$ 147,000 | \$ - | \$ 147,000 | \$ 147,000 | 0.00% | |
| 1000 | General Fund | 1270010010 | Patrol | 534195 | Clothing & Uniforms | \$ 12,000 | \$ - | \$ 12,000 | \$ 12,000 | 0.00% | |
| 1000 | General Fund | 1270010010 | Patrol | 534205 | Body Armor | \$ 9,000 | \$ - | \$ 9,000 | \$ 12,000 | 33.33% | INCREASE TO \$2,000 PER PERSON UNION CONTRACT |
| 1000 | General Fund | 1270010010 | Patrol | 534235 | Printing & Maintenance Expense - IT | \$ 10,029 | \$ - | \$ 10,029 | \$ 7,640 | -23.82% | |
| 1000 | General Fund | 1270010010 | Patrol | 534305 | Police Radio | \$ 23,100 | \$ - | \$ 23,100 | \$ 23,100 | 0.00% | |
| 1000 | General Fund | 1270010010 | Patrol | 534310 | K-9 Unit Expense | \$ 4,000 | \$ - | \$ 4,000 | \$ 4,000 | 0.00% | |
| 1000 | General Fund | 1270010010 | Patrol | 534330 | Operating Supplies | \$ 100,600 | \$ 34,986 | \$ 135,586 | \$ 100,000 | -26.25% | |
| 1000 | General Fund | 1270010010 | Patrol | 534350 | IT Equipment | \$ 8,009 | \$ - | \$ 8,009 | \$ 8,622 | 7.65% | 10 Year Departmental Cost Allocation |
| 1000 | General Fund | 1270010010 | Patrol | 535025 | Tires & Batteries | \$ 12,000 | \$ - | \$ 12,000 | \$ 12,000 | 0.00% | |
| 1000 | General Fund | 1270010010 | Patrol | 535045 | Radar & Camera Expense | \$ 5,000 | \$ - | \$ 5,000 | \$ 5,000 | 0.00% | |
| 1000 | General Fund | 1270010010 | Patrol | 535055 | Firing Range Maintenance | \$ 2,000 | \$ - | \$ 2,000 | \$ 2,000 | 0.00% | |
| 1000 | General Fund | 1270010010 | Patrol | 539005 | Licenses | \$ 11,000 | \$ - | \$ 11,000 | \$ 11,000 | 0.00% | |
| 1000 | General Fund | 1270010010 | Patrol | 539025 | Recruitment Of Employees | \$ 5,000 | \$ - | \$ 5,000 | \$ 5,000 | 0.00% | |
| 1000 | General Fund | 1270010010 | Patrol | 539040 | Employee Immunizations | \$ 500 | \$ - | \$ 500 | \$ 500 | 0.00% | |
| 1000 | General Fund | 1270010010 | Patrol | 539045 | K-9 Donation Expenses | \$ 34,986 | \$ (2,000) | \$ 32,986 | \$ - | -100.00% | |
| 1000 | General Fund | 1270010010 | Patrol | 581400 | Asset-Vehicles & Equipment | \$ 20,000 | \$ - | \$ 20,000 | \$ 20,000 | 0.00% | |

\$ 4,900,403 **\$ 32,986** **\$ 4,933,389** **\$ 5,144,519** **4.28%** Budget Does Not Balance

| | | | | | | | | | | | |
|------|--------------|------------|----------------------|--------|-------------------------------|----------|------|----------|----------|-------|--|
| 1000 | General Fund | 1270010020 | Emergency First Resp | 533125 | Travel-Conferences & Seminars | \$ 4,000 | \$ - | \$ 4,000 | \$ 4,000 | 0.00% | |
|------|--------------|------------|----------------------|--------|-------------------------------|----------|------|----------|----------|-------|--|

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|------|--------------|--------------|----------------------|-----------|-------------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|----------|
| 1000 | General Fund | 1270010020 | Emergency First Resp | 534300 | In Rem Supplies/Repairs | \$ 500 | \$ - | \$ 500 | \$ 500 | 0.00% | |
| 1000 | General Fund | 1270010020 | Emergency First Resp | 534330 | Operating Supplies | \$ 19,200 | \$ - | \$ 19,200 | \$ 19,200 | 0.00% | |
| 1000 | General Fund | 1270010020 | Emergency First Resp | 539075 | Donations-Expense | \$ - | \$ 4,828 | \$ 4,828 | \$ - | -100.00% | |

\$ 23,700 \$ 4,828 \$ 28,528 \$ 23,700 -16.92%

| | | | | | | | | | | | | |
|------|--------------|------------|------|--------|-------------------------------|--------------|------|--------------|--------------|----------|---|-----------------------|
| 1000 | General Fund | 1270020020 | Jail | 511000 | Salaries & Wages | \$ 135,685 | \$ - | \$ 135,685 | \$ 145,662 | 7.35% | Includes 2.75% for meeting expectations. The .5% for exceeding expectations is budgeted in General Admin. | |
| 1000 | General Fund | 1270020020 | Jail | 511005 | Attendance Hours | \$ 1,840,366 | \$ - | \$ 1,840,366 | \$ 2,022,607 | 9.90% | | |
| 1000 | General Fund | 1270020020 | Jail | 511010 | Call In Pay | \$ 2,000 | \$ - | \$ 2,000 | \$ - | -100.00% | | |
| 1000 | General Fund | 1270020020 | Jail | 511020 | Overtime | \$ 15,000 | \$ - | \$ 15,000 | \$ 24,000 | 60.00% | | |
| 1000 | General Fund | 1270020020 | Jail | 511030 | Shift Differential | \$ 4,551 | \$ - | \$ 4,551 | \$ 5,000 | 9.87% | | |
| 1000 | General Fund | 1270020020 | Jail | 512010 | On Call Pay | \$ 6,400 | \$ - | \$ 6,400 | \$ 4,500 | -29.69% | | |
| 1000 | General Fund | 1270020020 | Jail | 512015 | In Lieu of Fringe | \$ 6,630 | \$ - | \$ 6,630 | \$ 6,812 | 2.75% | | |
| 1000 | General Fund | 1270020020 | Jail | 512020 | Training Pay | \$ 2,500 | \$ - | \$ 2,500 | \$ 1,500 | -40.00% | | |
| 1000 | General Fund | 1270020020 | Jail | 512055 | Health Ins Incentive | \$ 2,790 | \$ - | \$ 2,790 | \$ 4,791 | 71.74% | | |
| 1000 | General Fund | 1270020020 | Jail | 512060 | Cell Phone | \$ 130 | \$ - | \$ 130 | \$ 130 | 0.00% | | |
| 1000 | General Fund | 1270020020 | Jail | 512065 | Equipment Reimbursment | \$ 6,000 | \$ - | \$ 6,000 | \$ 2,500 | -58.33% | | |
| 1000 | General Fund | 1270020020 | Jail | 513005 | Dental Insurance Expense | \$ 14,100 | \$ - | \$ 14,100 | \$ 14,640 | 3.83% | | |
| 1000 | General Fund | 1270020020 | Jail | 513010 | Health Insurance Expense | \$ 439,296 | \$ - | \$ 439,296 | \$ 457,928 | 4.24% | | |
| 1000 | General Fund | 1270020020 | Jail | 513015 | Accident Insurance Expense | \$ 568 | \$ - | \$ 568 | \$ 568 | 0.06% | | |
| 1000 | General Fund | 1270020020 | Jail | 513025 | Life Insurance Expense | \$ 1,692 | \$ - | \$ 1,692 | \$ 1,782 | 5.31% | | |
| 1000 | General Fund | 1270020020 | Jail | 513030 | Retirement Expense | \$ 138,330 | \$ - | \$ 138,330 | \$ 156,847 | 13.39% | | |
| 1000 | General Fund | 1270020020 | Jail | 513075 | Worker's Compensation Premium | \$ 44,237 | \$ - | \$ 44,237 | \$ 50,338 | 13.79% | | |
| 1000 | General Fund | 1270020020 | Jail | 513080 | PEHP Expense | \$ 9,931 | \$ - | \$ 9,931 | \$ 9,290 | -6.46% | | |
| 1000 | General Fund | 1270020020 | Jail | 515005 | Federal-ER Social Security | \$ 125,367 | \$ - | \$ 125,367 | \$ 137,485 | 9.67% | | |
| 1000 | General Fund | 1270020020 | Jail | 515010 | Federal-ER Medicare | \$ 29,320 | \$ - | \$ 29,320 | \$ 32,154 | 9.67% | | |
| 1000 | General Fund | 1270020020 | Jail | 521020 | Blood Tests | \$ 500 | \$ - | \$ 500 | \$ 500 | 0.00% | | |
| 1000 | General Fund | 1270020020 | Jail | 521075 | Maintenance Contracts | \$ 30,000 | \$ - | \$ 30,000 | \$ 31,500 | 5.00% | | CONTRACTUAL INCREASES |
| 1000 | General Fund | 1270020020 | Jail | 521076 | Maintenance Contracts - IT | \$ - | \$ - | \$ - | \$ 16,983 | 0.00% | | |
| 1000 | General Fund | 1270020020 | Jail | 521150 | Medical Services | \$ 320,000 | \$ - | \$ 320,000 | \$ 325,000 | 1.56% | | CONTRACTUAL INCREASES |
| 1000 | General Fund | 1270020020 | Jail | 522026 | Telephone - IT | \$ - | \$ - | \$ - | \$ 5,658 | 0.00% | | |
| 1000 | General Fund | 1270020020 | Jail | 522041 | Internet Access - IT | \$ - | \$ - | \$ - | \$ 1,617 | 0.00% | | |
| 1000 | General Fund | 1270020020 | Jail | 522046 | Wide Area Network (WAN) - IT | \$ - | \$ - | \$ - | \$ 3,333 | 0.00% | | |
| 1000 | General Fund | 1270020020 | Jail | 524010 | Repair & Maint-Motor Vehicle | \$ 2,000 | \$ - | \$ 2,000 | \$ 2,000 | 0.00% | | |
| 1000 | General Fund | 1270020020 | Jail | 524060 | Repair & Maint-Kitchen | \$ 6,500 | \$ - | \$ 6,500 | \$ 7,500 | 15.38% | INCREASED COST | |
| 1000 | General Fund | 1270020020 | Jail | 525015 | Electronic Monitoring Expe | \$ 25,000 | \$ - | \$ 25,000 | \$ 25,000 | 0.00% | | |
| 1000 | General Fund | 1270020020 | Jail | 529090 | Prisoner Food Contract | \$ 325,000 | \$ - | \$ 325,000 | \$ 330,000 | 1.54% | | |
| 1000 | General Fund | 1270020020 | Jail | 529100 | Prisoner Laundry Contract | \$ 4,600 | \$ - | \$ 4,600 | \$ 4,600 | 0.00% | | |
| 1000 | General Fund | 1270020020 | Jail | 529105 | Prisoner Mental Health Con | \$ 47,000 | \$ - | \$ 47,000 | \$ - | -100.00% | COMBINED WITH MEDICAL SERVICES | |
| 1000 | General Fund | 1270020020 | Jail | 529110 | Prisoner Educational Contr | \$ 22,860 | \$ - | \$ 22,860 | \$ 22,860 | 0.00% | | |
| 1000 | General Fund | 1270020020 | Jail | 529160 | Prisoner Housing | \$ 1,000 | \$ - | \$ 1,000 | \$ 1,000 | 0.00% | | |
| 1000 | General Fund | 1270020020 | Jail | 531005 | Office Supplies | \$ 7,750 | \$ - | \$ 7,750 | \$ 8,750 | 12.90% | | |
| 1000 | General Fund | 1270020020 | Jail | 531030 | Printing & Duplication | \$ 1,000 | \$ - | \$ 1,000 | \$ - | -100.00% | COMBINE WITH OFFICE SUPPLIES | |
| 1000 | General Fund | 1270020020 | Jail | 533120 | Travel-Program Related | \$ 5,000 | \$ - | \$ 5,000 | \$ - | -100.00% | COMBINE WITH TRAVEL CONFERENCES AND SEMINARS | |
| 1000 | General Fund | 1270020020 | Jail | 533125 | Travel-Conferences & Seminars | \$ 10,000 | \$ - | \$ 10,000 | \$ 15,000 | 50.00% | | |
| 1000 | General Fund | 1270020020 | Jail | 533140 | Travel-Prisoner Transport | \$ 12,000 | \$ - | \$ 12,000 | \$ 12,000 | 0.00% | | |
| 1000 | General Fund | 1270020020 | Jail | 534130 | Custodial Supplies | \$ 12,000 | \$ - | \$ 12,000 | \$ 14,000 | 16.67% | | |
| 1000 | General Fund | 1270020020 | Jail | 534195 | Clothing & Uniforms | \$ 6,000 | \$ - | \$ 6,000 | \$ 6,000 | 0.00% | | |
| 1000 | General Fund | 1270020020 | Jail | 534200 | Prisoner Uniforms | \$ 8,000 | \$ - | \$ 8,000 | \$ 8,000 | 0.00% | | |
| 1000 | General Fund | 1270020020 | Jail | 534205 | Body Armor | \$ 2,500 | \$ - | \$ 2,500 | \$ 6,000 | 140.00% | EMPLOYEE HANDBOOK \$1000 PER | |

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|-----------------------|------------------|--------------|-----------------|-----------|-------------------------------------|--------------------------------|------------------|---------------------|----------------------|------------------------------|--------------------------------------|
| 1000 | General Fund | 1270020020 | Jail | 534235 | Printing & Maintenance Expense - IT | \$ - | \$ - | \$ - | \$ 4,395 | 0.00% | |
| 1000 | General Fund | 1270020020 | Jail | 534330 | Operating Supplies | \$ 30,000 | \$ - | \$ 30,000 | \$ 30,000 | 0.00% | |
| 1000 | General Fund | 1270020020 | Jail | 534350 | IT Equipment | \$ - | \$ - | \$ - | \$ 5,702 | 0.00% | 10 Year Departmental Cost Allocation |
| 1000 | General Fund | 1270020020 | Jail | 535005 | Maintenance Supplies | \$ 9,000 | \$ - | \$ 9,000 | \$ 9,000 | 0.00% | |
| 1000 | General Fund | 1270020020 | Jail | 535025 | Tires & Batteries | \$ 500 | \$ - | \$ 500 | \$ 1,000 | 100.00% | |
| 1000 | General Fund | 1270020020 | Jail | 539025 | Recruitment Of Employees | \$ 1,500 | \$ - | \$ 1,500 | \$ 2,500 | 66.67% | INCREASED COST |
| 1000 | General Fund | 1270020020 | Jail | 539040 | Employee Immunizations | \$ 500 | \$ - | \$ 500 | \$ 500 | 0.00% | |
| | | | | | | \$ 3,715,103 | \$ - | \$ 3,715,103 | \$ 3,978,934 | 7.10% | Budget Does Not Balance |
| 2305 | Jail Assessments | 1270030010 | Jail Assessment | 581300 | Asset-Building | \$ 85,000 | \$ - | \$ 85,000 | \$ 85,000 | 0.00% | |
| | | | | | | \$ 85,000 | \$ - | \$ 85,000 | \$ 85,000 | 0.00% | |
| Total Expenses | | | | | | \$ 8,724,206 | \$ 37,814 | \$ 8,762,020 | \$ 9,232,153 | 5.37% | |
| Net | | | | | | \$ - | \$ - | \$ - | \$ (803,006) | 0.00% | |

Grants 1110

| Grant | Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed |
|-----------------------|------|---------|--------------|---------------|-----------|---|--------------------------------|-----------------|---------------------|----------------------|------------------------------|
| G111000014.2231 | 9000 | Sheriff | 1270010900 | Patrol-Grants | 486000 | Other Grant Contributions | \$ - | \$ 28,585 | \$ 28,585 | \$ - | -100.00% |
| | | | | | | | \$ - | \$ 28,585 | \$ 28,585 | \$ - | -100.00% |
| Total Revenue | | | | | | | \$ - | \$ 28,585 | \$ 28,585 | \$ - | -100.00% |
| Grant | Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed |
| G111000014.2231 | 9000 | Sheriff | 1270010900 | Patrol-Grants | 527075 | Agency Contracts-First Responder Wellness | \$ - | \$ 28,585 | \$ 28,585 | \$ - | -100.00% |
| Total Expenses | | | | | | | \$ - | \$ 28,585 | \$ 28,585 | \$ - | (1) |
| Net | | | | | | | \$ - | \$ - | \$ - | \$ - | 0.00% |

CIP Budget

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|-----------------------|----------------------|--------------|------------------------------|-----------|----------------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|--|
| 1000 | Grant Funds-External | 1270990010 | Sheriff Capital Expenditures | 493000 | Fund Balances Applied | \$ - | \$ - | \$ - | \$ 325,000 | 0.00% | Adopted CIP to use \$325,000 of Fund Balance |
| | | | | | | \$ - | \$ - | \$ - | \$ 325,000 | 0.00% | |
| Total Revenue | | | | | | \$ - | \$ - | \$ - | \$ 325,000 | 0.00% | |
| 1000 | Grant Funds-External | 1270990010 | Patrol-Grants | 581400 | Asset-Vehicles & Equipment | \$ - | \$ - | \$ - | \$ 325,000 | 0.00% | 4 Squad Trucks & Builds |
| | | | | | | \$ - | \$ - | \$ - | \$ 325,000 | 0.00% | |
| Total Expenses | | | | | | \$ - | \$ - | \$ - | \$ 325,000 | 0.00% | |
| Net | | | | | | \$ - | \$ - | \$ - | \$ - | 0.00% | |

B.A. Summary

| Business Area | Type | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed |
|----------------------------|----------------|---|--------------------------------|------------------------------------|-------------------------------------|---|
| 1220 - Circuit Court Clerk | Total Revenue | \$ 1,909,839 | \$ - | \$ 1,909,839 | \$ 1,913,564 | 0.20% |
| 1220 - Circuit Court Clerk | Total Expenses | \$ 1,909,839 | \$ - | \$ 1,909,839 | \$ 1,938,328 | 1.49% |
| | Net | \$ - | \$ - | \$ - | \$ (24,764) | 0.00% |

| | | | | | |
|----------------|--------------|-------------|--------------|--------------------|--------------|
| Total Revenue | \$ 1,909,839 | \$ - | \$ 1,909,839 | \$ 1,913,564 | 0.20% |
| Total Expenses | \$ 1,909,839 | \$ - | \$ 1,909,839 | \$ 1,938,328 | 1.49% |
| Net | \$ - | \$ - | \$ - | \$ (24,764) | 0.00% |

B.A.-GF-Circuit Court Clerk R&E

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|------|--------------|--------------|---------------------|-----------|---|--------------------------------|-----------------|---------------------|----------------------|------------------------------|---|
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 411100 | Taxes-General Property | \$ 787,229 | \$ - | \$ 787,229 | \$ 755,081 | -4.08% | Less \$32,148 wage variable applied in 2025 |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 435001 | St Aid - Guardian Ad Litem | \$ 91,000 | \$ - | \$ 91,000 | \$ 75,000 | -17.58% | Reimbursement from State for GAL expenses. Decrease of \$16,000 due to no longer receiving Federal Title IV-Funding for juvenile cases in 2026, and to align with prior funds received. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 435002 | St Aid - Interpreter | \$ 6,800 | \$ - | \$ 6,800 | \$ 9,500 | 39.71% | Reimbursement from State for interpreter expenses. Increase of \$2,700 to align with actual reimbursement amounts. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 435003 | St Aid - Child Support Family | \$ 32,000 | \$ - | \$ 32,000 | \$ 40,000 | 25.00% | Child Support Federal reimbursement for processing IV-D cases. Increase of \$8,000 to align with prior year revenue amounts. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 437905 | State-Judicial Assistant | \$ 194,000 | \$ - | \$ 194,000 | \$ 278,320 | 43.46% | Reimbursement from State to counties for Circuit Courts. Increase of \$83,320 to incorporate additional funding from the State. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 451100 | FFP-County Ordinance Forfeitures | \$ 100,000 | \$ - | \$ 100,000 | \$ 112,500 | 12.50% | Revenue for collection of forfeitures. Increase of \$12,500 to align with average collections. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 451200 | FFP-County Share Of State Fines & Forfeitures | \$ 115,000 | \$ - | \$ 115,000 | \$ 125,000 | 8.70% | Revenue for collection of fines. Increase of \$10,000 to align with prior year collection amounts. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 452300 | FFP-Family Mediation Revenue | \$ 8,000 | \$ - | \$ 8,000 | \$ 8,000 | 0.00% | Revenue for family court filings. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 461075 | PCS-Probate Fees | \$ 14,000 | \$ - | \$ 14,000 | \$ 12,500 | -10.71% | Revenue from probate case filings. Decrease of \$1,500 to align with prior year collections. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 461110 | PCS-Circuit Court Revenue (GAL) | \$ 80,000 | \$ - | \$ 80,000 | \$ 80,000 | 0.00% | Revenue for collection of GAL costs. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 461120 | PCS-Circuit Court Clerk Revenue | \$ 172,000 | \$ - | \$ 172,000 | \$ 180,000 | 4.65% | Revenue for collection of court costs. Increase of \$8,000 to align with the prior year collection amounts. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 493000 | Fund Balances Applied | \$ 62,028 | \$ - | \$ 62,028 | \$ - | -100.00% | |
| | | | | | | \$ 1,662,057 | \$ - | \$ 1,662,057 | \$ 1,675,901 | 0.83% | |

| | | | | | | | | | | | |
|------|--------------|------------|---------------------|--------|------------------------|------------|------|------------|------------|--------|---|
| 1000 | General Fund | 1220020010 | Circuit Court Judge | 411100 | Taxes-General Property | \$ 247,782 | \$ - | \$ 247,782 | \$ 237,663 | -4.08% | Less \$10,119 wage variable applied in 2025 |
|------|--------------|------------|---------------------|--------|------------------------|------------|------|------------|------------|--------|---|

| | | | | |
|-------------------|-------------|-------------------|-------------------|---------------|
| \$ 247,782 | \$ - | \$ 247,782 | \$ 237,663 | -4.08% |
|-------------------|-------------|-------------------|-------------------|---------------|

| | | | | | | | | | | |
|----------------------|--|--|--|--|--|---------------------|-------------|---------------------|---------------------|--------------|
| Total Revenue | | | | | | \$ 1,909,839 | \$ - | \$ 1,909,839 | \$ 1,913,564 | 0.20% |
|----------------------|--|--|--|--|--|---------------------|-------------|---------------------|---------------------|--------------|

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|------|--------------|--------------|---------------------|-----------|-------------------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|---|
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 511000 | Salaries & Wages | \$ 165,901 | \$ - | \$ 165,901 | \$ 172,327 | 3.87% | Includes 2.75% for meeting expectations. The .5% for exceeding expectations is budgeted in General Admin. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 511005 | Attendance Hours | \$ 635,586 | \$ - | \$ 635,586 | \$ 647,774 | 1.92% | |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 511020 | Overtime | \$ 100 | \$ - | \$ 100 | \$ 100 | 0.00% | |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 512015 | In Lieu of Fringe | \$ 3,647 | \$ - | \$ 3,647 | \$ 3,747 | 2.74% | |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 512020 | Training Pay | \$ 2,200 | \$ - | \$ 2,200 | \$ 2,200 | 0.00% | |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 512055 | Health Ins Incentive | \$ 2,100 | \$ - | \$ 2,100 | \$ 2,770 | 31.89% | |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 513005 | Dental Insurance Expense | \$ 6,600 | \$ - | \$ 6,600 | \$ 6,000 | -9.09% | |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 513010 | Health Insurance Expense | \$ 246,024 | \$ - | \$ 246,024 | \$ 249,707 | 1.50% | |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 513015 | Accident Insurance Expense | \$ 177 | \$ - | \$ 177 | \$ 178 | 0.34% | |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 513025 | Life Insurance Expense | \$ 1,412 | \$ - | \$ 1,412 | \$ 1,373 | -2.74% | |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 513030 | Retirement Expense | \$ 53,305 | \$ - | \$ 53,305 | \$ 56,668 | 6.31% | |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 513075 | Worker's Compensation Premium | \$ 1,334 | \$ - | \$ 1,334 | \$ 1,500 | 12.44% | |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 513080 | PEHP Expense | \$ 787 | \$ - | \$ 787 | \$ 805 | 2.25% | |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 515005 | Federal-ER Social Security | \$ 50,190 | \$ - | \$ 50,190 | \$ 51,393 | 2.40% | |

B.A.-GF-Circuit Court Clerk R&E

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|------|--------------|--------------|---------------------|-----------|-------------------------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|--|
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 515010 | Federal-ER Medicare | \$ 11,737 | \$ - | \$ 11,737 | \$ 12,019 | 2.41% | |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 521025 | Mental Exams | \$ 39,100 | \$ - | \$ 39,100 | \$ 45,000 | 15.09% | Mental Examination expenditures. Increase of \$5,900 to align with prior year expenditures. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 521030 | Guardian Ad Litem | \$ 172,000 | \$ - | \$ 172,000 | \$ 180,000 | 4.65% | GAL expenditures. Increase of \$8,000 to align with prior year expenses. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 521050 | Fam Mediation/Counseling S | \$ 17,750 | \$ - | \$ 17,750 | \$ 18,500 | 4.23% | Mediation services for family & paternity actions. Increase of \$750 due to program costs. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 521055 | Indigent Attorney Fees | \$ 76,000 | \$ - | \$ 76,000 | \$ 76,000 | 0.00% | Expense for court appointed attorneys. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 521060 | Family Court Commissioner | \$ 42,500 | \$ - | \$ 42,500 | \$ 42,500 | 0.00% | Cost for Family Court Commissioner. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 521075 | Maintenance Contracts | \$ 9,500 | \$ - | \$ 9,500 | \$ 9,500 | 0.00% | Audio/visual court system costs. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 521076 | Maintenance Contracts - IT | \$ 2,517 | \$ - | \$ 2,517 | \$ 2,612 | 3.76% | |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 521105 | Juvenile Evaluation/Detention | \$ 1,500 | \$ - | \$ 1,500 | \$ 1,500 | 0.00% | Costs for juvenile custody study evaluations. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 521110 | Custody Study Evaluations | \$ 3,000 | \$ - | \$ 3,000 | \$ 3,000 | 0.00% | Costs for court ordered custody study evaluations. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 521115 | Court Commissioner Fees | \$ 11,000 | \$ - | \$ 11,000 | \$ 11,000 | 0.00% | Costs for Court Commissioner services. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 521145 | Interpreter Fees | \$ 50,000 | \$ - | \$ 50,000 | \$ 65,000 | 30.00% | Costs for interpreters. Increase of \$15,000 to align with prior year interpreter expenses due to the increased need of interpreters for court hearings. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 521215 | Witness Fees | \$ 2,500 | \$ - | \$ 2,500 | \$ 2,500 | 0.00% | Cost for witnesses subpoenaed for court hearings. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 521220 | 3rd Party Admin Fees | \$ 90 | \$ - | \$ 90 | \$ 90 | 0.00% | Cost for Best Flex Plan by County. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 522025 | Telephone | \$ 100 | \$ - | \$ 100 | \$ - | -100.00% | No longer paying for fax line, using Ring Central as fax provider through the county. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 522026 | Telephone - IT | \$ 1,480 | \$ - | \$ 1,480 | \$ 2,138 | 44.43% | |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 522041 | Internet Access - IT | \$ 193 | \$ - | \$ 193 | \$ 599 | 210.26% | |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 525005 | Transcripts | \$ 900 | \$ - | \$ 900 | \$ 950 | 5.56% | Cost to generate transcripts for prison cases. Increase of \$50 to align with prior year expenditures. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 529005 | Contractual/Consulting Ser | \$ 3,000 | \$ - | \$ 3,000 | \$ 3,000 | 0.00% | Costs for contractual services. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 529190 | External Jury Duty | \$ 25,000 | \$ - | \$ 25,000 | \$ 26,500 | 6.00% | Costs for jury trials. Increase of \$1,500 due to prior year expenditures. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 531005 | Office Supplies | \$ 5,000 | \$ - | \$ 5,000 | \$ 4,500 | -10.00% | Costs for office supplies. Decrease of \$500 to align with prior year expenses. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 531010 | Postage | \$ 50 | \$ - | \$ 50 | \$ 50 | 0.00% | Costs for certified mail postage. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 531030 | Printing & Duplication | \$ 4,500 | \$ - | \$ 4,500 | \$ 5,000 | 11.11% | Costs for paper and envelopes. Increase of \$500 to align with prior year expenditures. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 532025 | Membership Dues | \$ 600 | \$ - | \$ 600 | \$ 600 | 0.00% | Costs for memberships. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 533010 | Travel-Lodging | \$ 1,500 | \$ - | \$ 1,500 | \$ 1,500 | 0.00% | Lodging expenses for attending conferences |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 533015 | Travel-Meals | \$ 500 | \$ - | \$ 500 | \$ 500 | 0.00% | Meal expenses for attending conferences. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 533080 | Travel-Mileage Reimbursement | \$ 650 | \$ - | \$ 650 | \$ 650 | 0.00% | Mileage reimbursement for going to the bank and attending meetings. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 533120 | Travel-Program Related | \$ 850 | \$ - | \$ 850 | \$ 850 | 0.00% | Travel expenses for attending conferences |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 533125 | Travel-Conferences & Seminars | \$ 425 | \$ - | \$ 425 | \$ 425 | 0.00% | Costs for conference registrations. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 534235 | Printing & Maintenance Expense - IT | \$ 4,045 | \$ - | \$ 4,045 | \$ 4,594 | 13.57% | |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 534350 | IT Equipment | \$ 82 | \$ - | \$ 82 | \$ 1,364 | 1563.06% | 10 Year Departmental Cost Allocation |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 539035 | Job Related Education | \$ 425 | \$ - | \$ 425 | \$ 425 | 0.00% | Training expense for staff. |
| 1000 | General Fund | 1220010010 | Circuit Court Clerk | 539060 | Minor Equipment | \$ 4,200 | \$ - | \$ 4,200 | \$ 4,200 | 0.00% | Expense for minor equipment updates. |

\$ 1,662,057 \$ - \$ 1,662,057 \$ 1,723,606 3.70% Budget Does Not Balance

| | | | | | | | | | | | |
|------|--------------|------------|---------------------|--------|--------------------------|------------|------|------------|------------|--------|--|
| 1000 | General Fund | 1220020010 | Circuit Court Judge | 511005 | Attendance Hours | \$ 169,770 | \$ - | \$ 169,770 | \$ 160,326 | -5.56% | Includes 2.75% for meeting expectations. The 5% for exceeding expectations is budgeted in General Admin. |
| 1000 | General Fund | 1220020010 | Circuit Court Judge | 512055 | Health Ins Incentive | \$ 1,800 | \$ - | \$ 1,800 | \$ 1,662 | -7.68% | |
| 1000 | General Fund | 1220020010 | Circuit Court Judge | 513005 | Dental Insurance Expense | \$ 1,200 | \$ - | \$ 1,200 | \$ 1,200 | 0.00% | |

B.A.-GF-Circuit Court Clerk R&E

| Fund | Name | Funds Center | Description | Comm Item | Description | 2025 Adopted Budget (Original) | 2025 Budget Adj | 2025 Adopted Budget | 2026 Proposed Budget | % Change Adopted to Proposed | Comments |
|-----------------------|--------------|--------------|---------------------|-----------|-------------------------------------|--------------------------------|-----------------|---------------------|----------------------|------------------------------|---|
| 1000 | General Fund | 1220020010 | Circuit Court Judge | 513010 | Health Insurance Expense | \$ 29,705 | \$ - | \$ 29,705 | \$ 10,295 | -65.34% | |
| 1000 | General Fund | 1220020010 | Circuit Court Judge | 513025 | Life Insurance Expense | \$ 152 | \$ - | \$ 152 | \$ 156 | 2.50% | |
| 1000 | General Fund | 1220020010 | Circuit Court Judge | 513030 | Retirement Expense | \$ 11,799 | \$ - | \$ 11,799 | \$ 11,544 | -2.17% | |
| 1000 | General Fund | 1220020010 | Circuit Court Judge | 513075 | Worker's Compensation Premium | \$ 247 | \$ - | \$ 247 | \$ 259 | 4.93% | |
| 1000 | General Fund | 1220020010 | Circuit Court Judge | 515005 | Federal-ER Social Security | \$ 10,636 | \$ - | \$ 10,636 | \$ 10,043 | -5.57% | |
| 1000 | General Fund | 1220020010 | Circuit Court Judge | 515010 | Federal-ER Medicare | \$ 2,488 | \$ - | \$ 2,488 | \$ 2,349 | -5.59% | |
| 1000 | General Fund | 1220020010 | Circuit Court Judge | 521076 | Maintenance Contracts - IT | \$ 1,419 | \$ - | \$ 1,419 | \$ 303 | -78.67% | |
| 1000 | General Fund | 1220020010 | Circuit Court Judge | 522026 | Telephone - IT | \$ 1,741 | \$ - | \$ 1,741 | \$ 2,498 | 43.46% | |
| 1000 | General Fund | 1220020010 | Circuit Court Judge | 529005 | Contractual/Consulting Ser | \$ 2,500 | \$ - | \$ 2,500 | \$ 2,500 | 0.00% | Expense for contractual services. |
| 1000 | General Fund | 1220020010 | Circuit Court Judge | 531005 | Office Supplies | \$ 2,000 | \$ - | \$ 2,000 | \$ 2,000 | 0.00% | Expense for office supplies. |
| 1000 | General Fund | 1220020010 | Circuit Court Judge | 531030 | Printing & Duplication | \$ 300 | \$ - | \$ 300 | \$ 300 | 0.00% | Expense for paper and envelopes. |
| 1000 | General Fund | 1220020010 | Circuit Court Judge | 531045 | Court Reporter Supplies | \$ 800 | \$ - | \$ 800 | \$ 800 | 0.00% | Expense for court reporter supplies. |
| 1000 | General Fund | 1220020010 | Circuit Court Judge | 532020 | Law Research | \$ 10,000 | \$ - | \$ 10,000 | \$ 7,000 | -30.00% | Expense for law research. Decrease by \$3,000 due to cotntract changes. |
| 1000 | General Fund | 1220020010 | Circuit Court Judge | 533120 | Travel-Program Related | \$ 100 | \$ - | \$ 100 | \$ 100 | 0.00% | |
| 1000 | General Fund | 1220020010 | Circuit Court Judge | 534235 | Printing & Maintenance Expense - IT | \$ 1,091 | \$ - | \$ 1,091 | \$ 1,365 | 25.14% | |
| 1000 | General Fund | 1220020010 | Circuit Court Judge | 534350 | IT Equipment | \$ (277) | \$ - | \$ (277) | \$ (277) | -0.01% | IT Equipment credit applied |
| 1000 | General Fund | 1220020010 | Circuit Court Judge | 539035 | Job Related Education | \$ 311 | \$ - | \$ 311 | \$ 300 | -3.54% | Expense for job related education. |
| | | | | | | \$ 247,782 | \$ - | \$ 247,782 | \$ 214,722 | -13.34% | Budget Does Not Balance |
| Total Expenses | | | | | | \$ 1,909,839 | \$ - | \$ 1,909,839 | \$ 1,938,328 | 1.49% | |
| Net | | | | | | \$ - | \$ - | \$ - | \$ (24,764) | 0.00% | |

