

**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.



DUNN COUNTY

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*Chair Honorable Christina Mayer, Dunn County Circuit Court Judge Branch 2
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

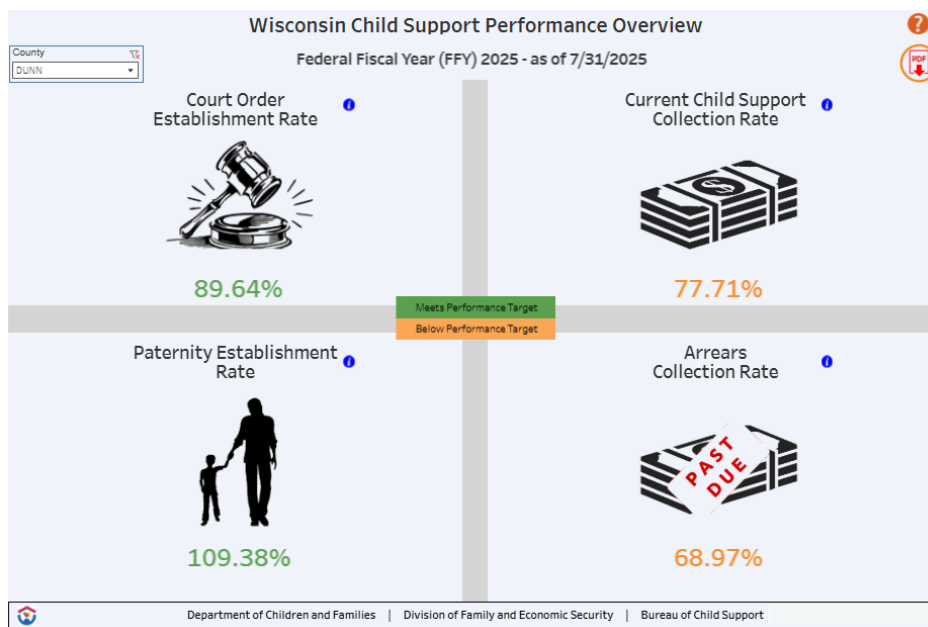
- Performance check-ins were conducted with all agency staff (except one out on FMLA)

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

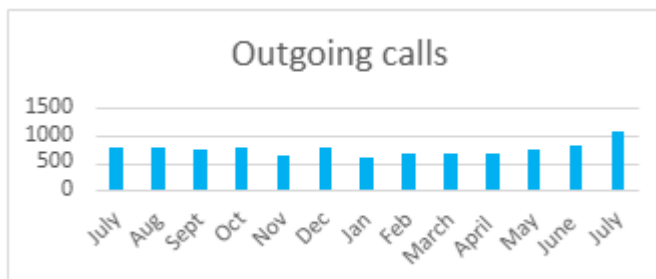
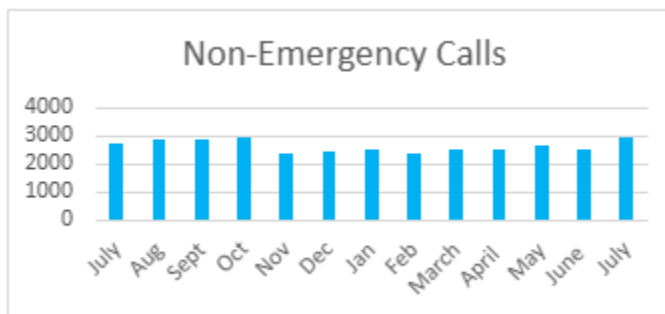
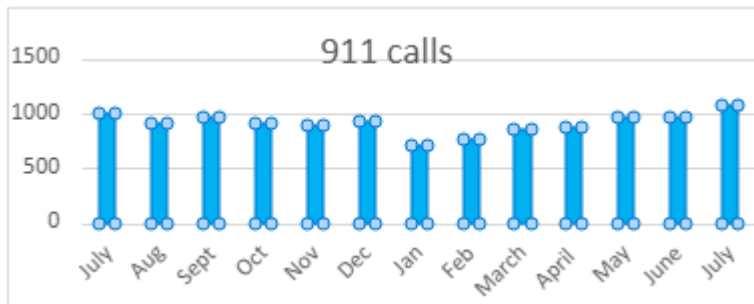
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Communications Center: (715)232-1348
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www.co.dunn.wi.us/911

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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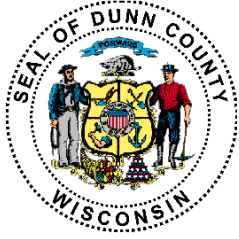
Emergency Communications & Management: Financials Jan - Jul 2025

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:

1. Wages are projected based on 26 pay periods & health benefits based on 12 months.
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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

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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	13.90%	
						\$ 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%	
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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%	
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Net						\$ -	\$ -	\$ -	\$ (10,328)	0.00%	
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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 Adopted Budget	2025 Budget Adj & Carry Forwards	2025 Amended Budget	YTD 2025 Actual	Total 2025 Projected
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 Adopted Budget	2025 Budget Adj & Carry Forwards	2025 Amended Budget	YTD 2025 Actual	Total 2025 Projected
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
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**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-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.
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\$ - \$ - \$ - \$ 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%	State contract; costs are go up in 2026
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%	
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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%	
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%	
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%	
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%	
						\$ 263,323	\$ -	\$ 263,323	\$ 259,168	-1.58%	10 Year Departmental Cost Allocation

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%	

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%	
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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%	
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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
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\$ 247,782	\$ -	\$ 247,782	\$ 237,663	-4.08%
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Total Revenue						\$ 1,909,839	\$ -	\$ 1,909,839	\$ 1,913,564	0.20%
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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%	

