

SUMMARY BY DIVISION

| | <u>Revenues</u> | <u>Expenses</u> | <u>Adjustments</u> | <u>Levy</u> |
|--------------------------|---------------------|----------------------|---------------------|----------------------|
| PUBLIC SAFETY | | | | |
| District Attorney | \$ 591,197 | \$ 1,899,506 | \$ (10,000) | \$ 1,298,309 |
| Clerk of Courts & Courts | 2,447,688 | 4,598,258 | - | 2,150,570 |
| Sheriff | 2,280,234 | 25,371,790 | - | 23,091,556 |
| Jail Improvements | 190,700 | 240,088 | (49,388) | - |
| Coroner | 185,000 | 571,056 | - | 386,056 |
| Emergency Management | 178,692 | 441,626 | (49,500) | 213,434 |
| | <u>\$ 5,873,511</u> | <u>\$ 33,122,324</u> | <u>\$ (108,888)</u> | <u>\$ 27,139,925</u> |

DISTRICT ATTORNEY

General Fund – Department: 101
2023 BUDGET NARRATIVE

DEPARTMENT HEAD: Eric Sparr
LOCATION: Winnebago County District Attorney
Orrin King Building
448 Algoma Boulevard, Second and Third Floors
Oshkosh, WI 54901

TELEPHONE: (920) 236-4977

MISSION STATEMENT:

The Winnebago County District Attorney’s Office is dedicated to the pursuit of truth and justice by maintaining the highest ethical standards, safeguarding the rights of all members of our community, protecting the community through vigorous prosecution of criminal offenders, and providing compassionate services to the victims of crime.

To accomplish this mission we hereby resolve that:

1. We will promote the highest standards of integrity and professional conduct for ourselves and for those we work with.
2. We will serve our communities with competent professional legal representation.
3. We will treat all persons with whom we have contact with in a professional and respectful manner.
4. We will hold ourselves accountable both individually and collectively for ensuring the policies of the office and the needs of the community are served.
5. We will be forthright in our communications with all persons.
6. We will work in a collaborative manner with law enforcement and our communities to address the needs of and promote the highest possible quality of life for the citizens of Winnebago County.
7. We will show compassion and understanding to victims of crime and ensure that they are treated with dignity and respect.
8. We will put the needs and best interests of the community before the personal or political interests of any individual or individuals.

PROGRAM DESCRIPTION:

PROSECUTION: Twelve person prosecution staff providing expert representation of citizens in all matters concerning the criminal justice system.

INVESTIGATION: Two investigators who help prepare cases for court or non-prosecution through a variety of investigative means. Maintain security for office staff and victims/witnesses who are subpoenaed and appear in court. Locate and serve all victims/witnesses and cancel those whose cases have settled. Document previous police contacts and criminal records of all clients referred for charges to DA's Office and update and verify warrants for courts and County Clerk's Office.

VICTIM/WITNESS: Full-time Victim/Witness Coordinator and three full-time victim witness assistants acting as liaison between victims and witnesses of crime and the District Attorney's Office staff attorneys.

DIVERSION PROGRAM(S): Full-time Program Coordinator, Full-time Risk Assessment Coordinator, Crime Data Analyst and two full-time Administrative Assistants who work together to evaluate participants and monitor alternative and diversion programs as well as study and evaluate program effectiveness.

SUPPORT STAFF: Experienced paralegals, secretaries and receptionist involved in the preparation of search/arrest warrants, motion papers, trial memoranda, briefs, and miscellaneous legal documents, as well as the coordination.

INTERN PROGRAM: Utilization of both college and law school students to serve as interns in the District Attorney's Office for assistance in processing and prosecuting various civil and criminal matters.

DISTRICT ATTORNEY

General Fund – Department: 101
2023 BUDGET NARRATIVE

DEPARTMENT HEAD: Eric Sparr
LOCATION: Winnebago County District Attorney
Orrin King Building
448 Algoma Boulevard, Second and Third Floors
Oshkosh, WI 54901

TELEPHONE: (920) 236-4977

2022 ACCOMPLISHMENTS:

1. Fully established Winnebago County Connect space, which is now operational on the first floor of the Orrin King building.
2. Refined functionality of, and significantly increased participation in, Methamphetamine and Opioid Intervention (now “SOAR”) program.
3. Secured additional grant funding to provide services for individuals participating in the "SOAR" program, including increased availability of Narcan and Vivitrol to participants.
4. Transitioned leadership to new District Attorney.
5. Office was awarded the Wisconsin Freedom of Information Council's Openness in Government Award.

2023 GOALS & OBJECTIVES:

1. Increase mental health awareness and access to mental health services for DA's Office employees, starting with continuing our newly established relationship with the Wisconsin State Bar psychiatrist.
2. Implement policies for prosecutors to do a police ride along each year and tour a jail or prison.
3. Work with County Board members to help the members gain a greater understanding of the DA's Office functions by more regularly presenting at committee meetings and inviting committee members to observe our activities.
4. Continue to work on eliminating externally stored files in order to free up county space for other uses.

DISTRICT ATTORNEY

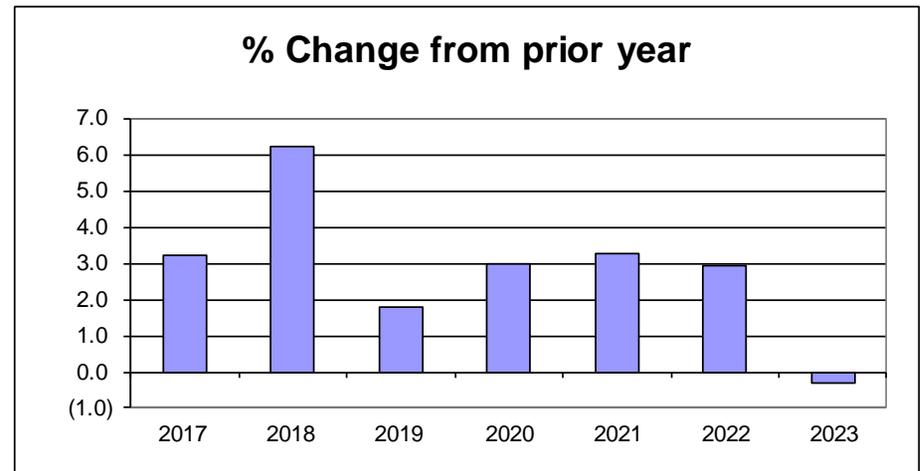
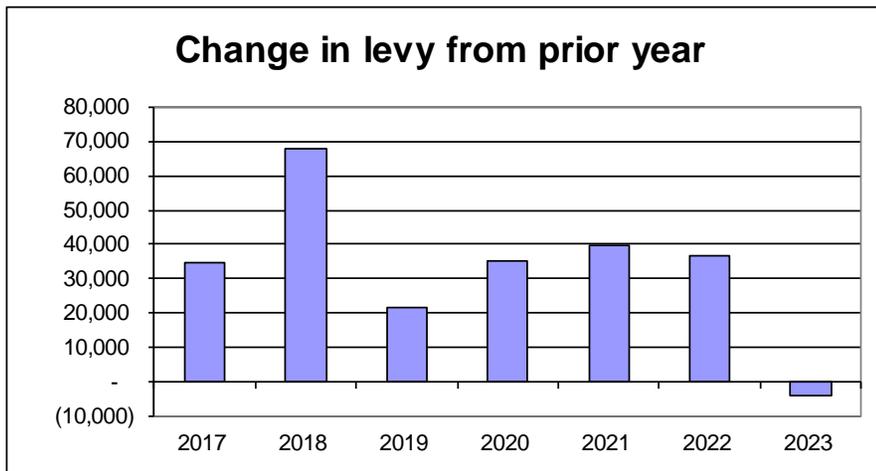
2023 BUDGET NARRATIVE HIGHLIGHTS

DEPARTMENT STAFFING:

The changes to the Table of Organization of Classified Positions can be found in the Overview section. After the 2022 budget was adopted, one (1) full-time Administrative Associate I was removed and one (1) full-time Administrative Associate II was added to the Table of Organization of Classified Positions. For the 2023 budget, one (1) full-time Administrative Associate V position will be removed and one (1) full-time Special Programs Coordinator position will be added to the Table of Organization of Classified Positions.

COUNTY LEVY:

The tax levy for 2023 is \$1,298,309, a decrease of \$4,007 or 0.31% under 2022. A schedule of significant changes follows.



SIGNIFICANT CHANGES FROM 2022 ADOPTED - District Attorney

| Account | Amount | Description |
|--|---------------------|--|
| Significant changes from 2022 | | |
| Tax Levy 2022 | \$ 1,302,316 | |
| Revenue Changes - impact on levy: | | |
| WI Dept of Justice | 59,285 | Decrease based on the grant for Prosecutor-led initiatives to identify and divert opioid-involved persons to treatment ending September 30, 2022. |
| Expense Changes - impact on levy: | | |
| Health Insurance | (24,939) | Two (2) Victim Witness Specialist positions were vacant during the 2022 budget process and were budgeted at family coverage. Both positions waived health insurance. |
| Wisconsin Retirement | 5,208 | Increase based on Wisconsin Retirement raising the employer share from 6.5% to 6.8%, in addition to the wage increases. |
| Office Supplies | (8,300) | Decrease based on the grant for Prosecutor-led initiatives to identify and divert opioid-involved persons to treatment ending September 30, 2022. |
| Small Equipment | (10,154) | Decrease based on the grant for Prosecutor-led initiatives to identify and divert opioid-involved persons to treatment ending September 30, 2022. |
| Medical Supplies | (79,410) | Decrease based on the grant for Prosecutor-led initiatives to identify and divert opioid-involved persons to treatment ending September 30, 2022. |
| Small Equipment Technology | (14,500) | Decrease based on a one-time purchase of a Smart Board for the grant for Smart Prosecution grant in 2022. No new request for 2023. |
| Medical and Dental | 50,000 | Increase for the two (2) new grants that were added in 2022 after the budget process and continued expenses expected. |
| Professional Service | 65,000 | Increase for peer recovery support services and fees for the diversion program, which are reimbursed by grant funding. |
| Other Contracted Services | 97,979 | Increase for the two (2) new grants that were added in 2022 after the budget process and continued expenses expected. |
| Medical Detoxification | (183,056) | Decrease based on the grant for Prosecutor-led initiatives to identify and divert opioid-involved persons to treatment ending September 30, 2022. |
| Other small changes | 38,880 | This is a combination of small increases and decreases to revenue and expense accounts. |
| Tax Levy 2023 | \$ 1,298,309 | |

Financial Summary District Attorney

| Items | 2022 6-Month Actual | 2022 12-Month Estimate | 2022 Adopted Budget | 2022 Adjusted Budget | 2023 Adopted Budget |
|---|---------------------------|------------------------------|---------------------------|----------------------------|---------------------------|
| Total Revenues | 110,086 | 1,299,258 | 646,482 | 1,279,258 | 591,197 |
| Labor | 700,541 | 1,439,604 | 1,445,604 | 1,445,604 | 1,453,346 |
| Travel | 2,735 | 23,726 | 11,297 | 23,726 | 13,868 |
| Capital | - | - | - | - | - |
| Other Expenditures | 131,951 | 1,117,498 | 491,897 | 1,117,398 | 432,292 |
| Total Expenditures | 835,227 | 2,580,828 | 1,948,798 | 2,586,728 | 1,899,506 |
| Levy Before Fund Balance Adjustment | | | 1,302,316 | | 1,308,309 |
| Unassigned General Fund Balance Applied | | | - | | (10,000) |
| Net Levy After Fund Balance Adjustment | | | 1,302,316 | | 1,298,309 |

Winnebago County

Budget Detail - 2023

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|---|--------|----------------|----------------|----------------|----------------|------------------|------------------|----------------|----------------|----------------|--------------------------------|
| Department - 101 - District Attorney | | | | | | | | | | | |
| Revenue | | | | | | | | | | | |
| Intergov Rev: | | | | | | | | | | | |
| WI Dept of Administration | 42002 | 96,876 | 150,986 | 95,992 | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 | 0.00% |
| WI Dept of Justice | 42018 | 8,612 | 330,589 | 194,720 | 360,482 | 993,258 | 1,013,258 | 301,197 | 301,197 | 301,197 | -16.45% |
| Intergov Rev Subtotal: | | 105,488 | 481,575 | 290,712 | 505,482 | 1,138,258 | 1,158,258 | 446,197 | 446,197 | 446,197 | -11.73% |
| Licenses: | | | | | | | | | | | |
| Victim Witness Surcharge | 44009 | 42,101 | 42,782 | 45,699 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 0.00% |
| Licenses Subtotal: | | 42,101 | 42,782 | 45,699 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 0.00% |
| Public Services: | | | | | | | | | | | |
| Other Fees | 45002 | 8,107 | 3,782 | 1,082 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0.00% |
| Forms Copies Etc | 45003 | 3,364 | 1,161 | 487 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| Warrant Fees | 45005 | 47,784 | 49,263 | 61,148 | 95,000 | 95,000 | 95,000 | 95,000 | 95,000 | 95,000 | 0.00% |
| Program Fees | 45055 | 2,410 | 3,755 | 4,670 | 0 | 0 | 4,000 | 4,000 | 4,000 | 4,000 | 100.00% |
| Public Services Subtotal: | | 61,665 | 57,961 | 67,387 | 101,000 | 101,000 | 105,000 | 105,000 | 105,000 | 105,000 | 3.96% |
| Total Operating Revenue: | | 209,254 | 582,317 | 403,798 | 646,482 | 1,279,258 | 1,303,258 | 591,197 | 591,197 | 591,197 | -8.55% |
| Misc Revenues: | | | | | | | | | | | |
| Other Miscellaneous Revenues | 48109 | 0 | 385 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Misc Revenues Subtotal: | | 0 | 385 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Total Non-Operating Revenue: | | 0 | 385 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Revenue Total: | | 209,254 | 582,702 | 403,798 | 646,482 | 1,279,258 | 1,303,258 | 591,197 | 591,197 | 591,197 | -8.55% |

Winnebago County

Budget Detail - 2023

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|---|--------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|-------------------|------------------|--------------------------------------|
| Department - 101 - District Attorney | | | | | | | | | | | |
| Expense | | | | | | | | | | | |
| Wages: | | | | | | | | | | | |
| Regular Pay | 51100 | 843,621 | 879,419 | 961,293 | 998,181 | 998,181 | 998,181 | 1,025,917 | 1,025,917 | 1,025,917 | 2.78% |
| Temporary Employees | 51101 | 0 | 2,500 | 2,500 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 6,000 | 0.00% |
| Overtime | 51105 | 1,060 | 1,033 | 2,010 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Comp Time | 51108 | 0 | 344 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Wages Subtotal: | | 844,681 | 883,296 | 965,803 | 1,004,181 | 1,004,181 | 998,181 | 1,031,917 | 1,031,917 | 1,031,917 | 2.76% |
| Fringes Benefits: | | | | | | | | | | | |
| FICA Medicare | 51200 | 60,256 | 63,437 | 70,329 | 76,820 | 76,820 | 76,820 | 78,943 | 78,943 | 78,943 | 2.76% |
| Health Insurance | 51201 | 262,225 | 257,309 | 244,117 | 282,494 | 282,494 | 282,494 | 257,555 | 257,555 | 257,555 | -8.83% |
| Dental Insurance | 51202 | 14,982 | 14,136 | 13,228 | 15,146 | 15,146 | 15,146 | 13,349 | 13,349 | 13,349 | -11.86% |
| Workers Compensation | 51203 | 2,170 | 1,227 | 2,940 | 3,179 | 3,179 | 3,179 | 2,432 | 2,432 | 2,432 | -23.50% |
| WI Retirement | 51206 | 49,648 | 53,714 | 58,130 | 58,195 | 58,195 | 58,195 | 63,403 | 63,403 | 63,403 | 8.95% |
| Fringe Benefits Other | 51207 | 4,398 | 4,482 | 4,613 | 5,589 | 5,589 | 5,589 | 5,747 | 5,747 | 5,747 | 2.83% |
| Fringes Benefits Subtotal: | | 393,679 | 394,305 | 393,356 | 441,423 | 441,423 | 441,423 | 421,429 | 421,429 | 421,429 | -4.53% |
| Total Labor: | | 1,238,359 | 1,277,601 | 1,359,159 | 1,445,604 | 1,445,604 | 1,439,604 | 1,453,346 | 1,453,346 | 1,453,346 | 0.54% |

Winnebago County

Budget Detail - 2023

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|---|--------|---------------|---------------|--------------|---------------|---------------|----------------|---------------|----------------|---------------|--------------------------------|
| Department - 101 - District Attorney | | | | | | | | | | | |
| Travel: | | | | | | | | | | | |
| Registration Tuition | 52001 | 1,770 | 675 | 996 | 3,028 | 3,028 | 3,028 | 3,000 | 3,000 | 3,000 | -0.92% |
| Automobile Allowance | 52002 | 3,255 | 200 | 143 | 2,112 | 2,342 | 2,342 | 1,538 | 1,538 | 1,538 | -27.18% |
| Commercial Travel | 52004 | 485 | 394 | 0 | 1,209 | 6,411 | 6,411 | 3,204 | 3,204 | 3,204 | 165.01% |
| Meals | 52005 | 454 | 61 | 106 | 1,798 | 3,508 | 3,508 | 1,940 | 1,940 | 1,940 | 7.90% |
| Lodging | 52006 | 1,498 | 870 | 0 | 2,822 | 7,514 | 7,514 | 3,596 | 3,596 | 3,596 | 27.43% |
| Other Travel Exp | 52007 | 260 | 36 | 7 | 128 | 723 | 723 | 390 | 390 | 390 | 204.69% |
| Taxable Benefit | 52008 | 274 | 9 | 20 | 200 | 200 | 200 | 200 | 200 | 200 | 0.00% |
| Travel Subtotal: | | 7,996 | 2,245 | 1,272 | 11,297 | 23,726 | 23,726 | 13,868 | 13,868 | 13,868 | 22.76% |
| Total Travel: | | 7,996 | 2,245 | 1,272 | 11,297 | 23,726 | 23,726 | 13,868 | 13,868 | 13,868 | 22.76% |
| Capital Outlay: | | | | | | | | | | | |
| Equipment | 58004 | 29,133 | 39,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Capital Outlay Subtotal: | | 29,133 | 39,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Total Capital: | | 29,133 | 39,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |

Winnebago County

Budget Detail - 2023

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|---|--------|----------------|----------------|----------------|-----------------|-----------------|-------------------|-----------------|-------------------|-----------------|--------------------------------------|
| Department - 101 - District Attorney | | | | | | | | | | | |
| Office: | | | | | | | | | | | |
| Office Supplies | 53000 | 9,615 | 11,946 | 6,185 | 9,000 | 18,240 | 18,240 | 9,940 | 9,940 | 9,940 | 10.44% |
| Stationery and Forms | 53001 | 463 | 519 | 416 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| Printing Supplies | 53002 | 3,771 | 1,177 | 2,115 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 0.00% |
| Postage and Box Rent | 53004 | 64 | 1 | 0 | 400 | 400 | 400 | 400 | 400 | 400 | 0.00% |
| Computer Supplies | 53005 | 62 | 162 | 307 | 200 | 200 | 200 | 200 | 200 | 200 | 0.00% |
| Computer Software | 53006 | 229 | 0 | 405 | 2,125 | 2,125 | 2,125 | 625 | 625 | 625 | -70.59% |
| Telephone | 53008 | 17,705 | 21,332 | 19,788 | 24,696 | 24,696 | 24,696 | 24,000 | 24,000 | 24,000 | -2.82% |
| Print Duplicate | 73003 | 2,285 | 1,099 | 1,243 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0.00% |
| Postage and Box Rent | 73004 | 6,907 | 7,600 | 6,564 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | 0.00% |
| Computer Licensing Charge | 73006 | 0 | 0 | 0 | 198 | 198 | 198 | 147 | 147 | 147 | -25.76% |
| Office Subtotal: | | 41,100 | 43,835 | 37,022 | 48,619 | 57,859 | 57,859 | 47,312 | 47,312 | 47,312 | -2.69% |
| Operating: | | | | | | | | | | | |
| Membership Dues | 53502 | 5,470 | 5,810 | 6,248 | 8,400 | 8,400 | 7,500 | 8,400 | 8,400 | 8,400 | 0.00% |
| Food | 53520 | 0 | 0 | 0 | 250 | 250 | 250 | 250 | 250 | 250 | 0.00% |
| Small Equipment | 53522 | 763 | 19,659 | 203 | 5,000 | 10,154 | 10,154 | 0 | 10,000 | 10,000 | 100.00% |
| Medical Supplies | 53524 | 30 | 144 | 162 | 79,510 | 79,510 | 79,510 | 100 | 100 | 100 | -99.87% |
| Investigation Expense | 53532 | 6,456 | 3,290 | 8,582 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 0.00% |
| Witness Expense | 53535 | 3,959 | 3,157 | 4,092 | 3,500 | 3,500 | 5,000 | 3,500 | 3,500 | 3,500 | 0.00% |
| Motor Fuel | 53548 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 500 | 500 | 500 | -50.00% |
| Operating Licenses Fees | 53553 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Small Equipment Technology | 53580 | 1,685 | 15,762 | 2,121 | 14,500 | 21,500 | 21,500 | 0 | 0 | 0 | -100.00% |
| Motor Fuel | 73548 | 3,615 | 2,343 | 3,420 | 3,500 | 3,500 | 3,500 | 4,000 | 4,000 | 4,000 | 14.29% |
| Operating Subtotal: | | 21,977 | 50,216 | 24,829 | 121,660 | 133,814 | 134,414 | 22,750 | 32,750 | 32,750 | -73.08% |

**Winnebago County
Budget Detail - 2023**

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|---|--------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------------|
| Department - 101 - District Attorney | | | | | | | | | | | |
| Repairs & Maint: | | | | | | | | | | | |
| Maintenance Equipment | 54022 | 361 | 222 | 0 | 350 | 350 | 350 | 350 | 350 | 350 | 0.00% |
| Equipment Repairs | 54029 | 0 | 155 | 0 | 250 | 250 | 250 | 250 | 250 | 250 | 0.00% |
| Technology Repair and Maintain | 74029 | 297 | 198 | 264 | 330 | 330 | 330 | 495 | 495 | 495 | 50.00% |
| Repairs & Maint Subtotal: | | 658 | 575 | 264 | 930 | 930 | 930 | 1,095 | 1,095 | 1,095 | 17.74% |
| Contractual Services: | | | | | | | | | | | |
| Medical and Dental | 55000 | 0 | 0 | 0 | 0 | 122,000 | 122,000 | 50,000 | 50,000 | 50,000 | 100.00% |
| Vehicle Repairs | 55005 | 1,802 | 1,652 | 2,315 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 0.00% |
| Transcription Services | 55009 | 1,414 | 1,217 | 2,778 | 3,000 | 3,000 | 2,500 | 3,000 | 3,000 | 3,000 | 0.00% |
| Professional Service | 55014 | 33,406 | 32,067 | 40,063 | 44,000 | 109,000 | 109,000 | 109,000 | 109,000 | 109,000 | 147.73% |
| Other Contract Serv | 55030 | 0 | 232,783 | 75,132 | 7,000 | 424,107 | 424,107 | 104,979 | 104,979 | 104,979 | 1,399.70% |
| Medical Detoxification | 55066 | 0 | 71,296 | 23,875 | 255,056 | 255,056 | 255,056 | 72,000 | 72,000 | 72,000 | -71.77% |
| Other Contract Services | 75030 | 1,683 | 1,980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Contractual Services Subtotal: | | 38,304 | 340,995 | 144,163 | 312,056 | 916,163 | 915,663 | 341,979 | 341,979 | 341,979 | 9.59% |
| Insurance Expenses: | | | | | | | | | | | |
| Prop Liab Insurance | 76000 | 3,960 | 4,116 | 5,820 | 8,632 | 8,632 | 8,632 | 9,156 | 9,156 | 9,156 | 6.07% |
| Insurance Expenses Subtotal: | | 3,960 | 4,116 | 5,820 | 8,632 | 8,632 | 8,632 | 9,156 | 9,156 | 9,156 | 6.07% |
| Total Other Operating: | | 106,000 | 439,737 | 212,098 | 491,897 | 1,117,398 | 1,117,498 | 422,292 | 432,292 | 432,292 | -14.15% |
| Expense Total: | | 1,381,488 | 1,759,283 | 1,572,529 | 1,948,798 | 2,586,728 | 2,580,828 | 1,889,506 | 1,899,506 | 1,899,506 | -2.53% |
| District Attorney Net/(Levy): | | (1,172,234) | (1,176,580) | (1,168,731) | (1,302,316) | (1,307,470) | (1,277,570) | (1,298,309) | (1,308,309) | (1,308,309) | 0.46% |
| Unassigned General Fund Balance Applied: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 100.00% |
| District Attorney Net/(Levy): | | (1,172,234) | (1,176,580) | (1,168,731) | (1,302,316) | (1,307,470) | (1,277,570) | (1,298,309) | (1,298,309) | (1,298,309) | -0.31% |

CLERK OF COURTS & COURTS

General Fund – Division: 130
2023 BUDGET NARRATIVE

DEPARTMENT HEAD: Tara Berry
LOCATION: Winnebago County Clerk of Courts
Courthouse
415 Jackson Street, First Floor
Oshkosh, WI 54901

TELEPHONE: (920) 236-4849

MISSION STATEMENT:

To provide efficient dispensation of justice in all legal matters brought before the Courts. The Court System employees strive for excellent customer service; it is through their dedication and professionalism the system is able to implement the policies and procedures established by the judiciary and legislature. The Court System is dedicated to ensuring equal access to court services and enhancing public confidence in the justice system.

PROGRAM DESCRIPTION:

CLERK OF COURTS: The Clerk of Courts (COC) maintains all official court records filed with the Court. Additionally, the COC is responsible for jury management, exhibit management, annual reports, budgeting for the courts and related functions, collections of monies owed to the County and State, annual court calendars, as well as provide an administrative link between the Judiciary, County Executive, County Board and the public.

FAMILY COURT COMMISSIONER: Hears family actions, temporary hearings, default divorce hearings, post judgment hearings and assists the public with family actions including restraining order hearings and other statutory requirements.

COURT COMMISSIONER: Provides assistance to the Circuit Courts by hearing initial appearances, preliminary and various other hearings on criminal, traffic, ordinance, small claims, juvenile, paternity, and mental and alcohol matters.

CIRCUIT COURTS: Provide for the efficient dispensation of justice in all legal matters brought before them.

FAMILY COURT SERVICES: Work to improve the lives of separated and divorced parents and their children by providing education regarding the family court process, conflict reduction and resolution and co-parenting and communication between parents. We strive to help parents determine for themselves, with minimal court intervention, their children's custody and placement arrangements.

CLERK OF COURTS & COURTS

General Fund – Division: 130
2023 BUDGET NARRATIVE

DEPARTMENT HEAD: Tara Berry
LOCATION: Winnebago County Clerk of Courts
Courthouse
415 Jackson Street, First Floor
Oshkosh, WI 54901

TELEPHONE: (920) 236-4849

2022 ACCOMPLISHMENTS:

1. Welcomed two newly elected judges, Judge Bryan Keberlein, Circuit Court Branch 3 and Judge Michael Gibbs, Circuit Court Branch 4, and two new court commissioners, Eric Heywood and Michael Rust.
2. Implementation of new CCAP 3 system, with assistance from the state. Collaborating with CSA, and CCAP on implementing Child Support Interface.
3. Provide excellent customer service for anyone coming into the Courthouse that was in need of services or direction. Continued training and cross training of staff to create a more effective and cohesive team.
4. Updating the COC Jury website page to assist jurors in finding needed information when summoned. Re-established Jury Orientations.
5. Family Court Services worked with the Family Court Commissioner and Child Support to re-establish parent attendance in our parent education program, specifically in paternity cases.
6. As of June 30, 2022, 50% of mediation cases, through Family Court Services, have ended in full or partial agreements, which negated the need for any, or further court intervention or it significantly decreased the number and scope of issues that a court needed to formally address.
7. Family Court Services established a procedure to provide custody evaluation services for other counties to increase revenue in their department.

2023 GOALS & OBJECTIVES:

- 1. To further improve the COC and Courts website with additional user-friendly resources for the public to assist the with questions they have as they navigate the legal system**
- 2. Collaboration with the re-establish Legal Assistance Clinic to provide information on COC county website and additional information as to forms and training when needed.**
- 3. Family Court Services will increase awareness of the parent education program to family court consumers by creation of pamphlet for distribution in the courtrooms, Clerk of Courts, and Child Support Agency.**

ONGOING GOALS & OBJECTIVES:

- 1. Continue to develop the Financial Division created by the COC to work with the Department of Revenue to collect monies for fines and unpaid judgments regardless of the age of the receivable in order to increase revenue for the County and the State.**
- 2. Continually evaluate the workflow and workload of the staff and continue to cross-train staff in order to better serve the public and keep employees engaged for employee retention.**
- 3. Continue work on file retention and purging old files at Butler storage with the long-range plan of having all of the files at the Courthouse.**
- 4. Meet regularly with court staff and business partners to continue to develop procedures that maintain our current high standard for court processing and continue to improve customer service.**
- 5. Continue back scanning of old files to increase availability of records, security of records and decrease long-term storage costs to the County.**
- 6. Reduce the number of court appearances for families involved in disputes related to placement and/or custody through mediation services provided by Family Court Services.**
- 7. To increase awareness of mediation, through Family Court Services, as an option in lieu of filing formal litigation through community outreach with local schools, hospitals, police departments and other social service agencies, and make services available and accessible to other counties as needed to increase revenue for Winnebago County.**
- 8. Family Court Services will continues to reduce the number of court appearances for families involved in disputes related to placement/custody, and provide general information regarding family court process and procedure to family court consumers by providing intake services.**

CLERK OF COURTS & COURTS

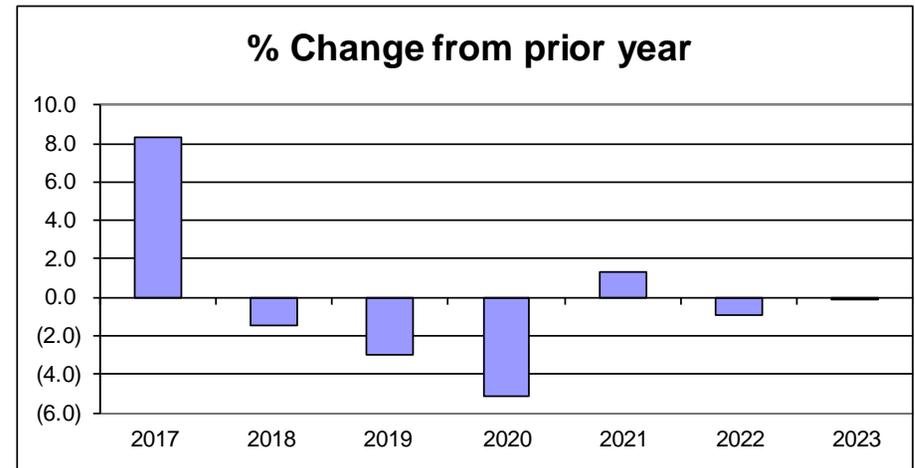
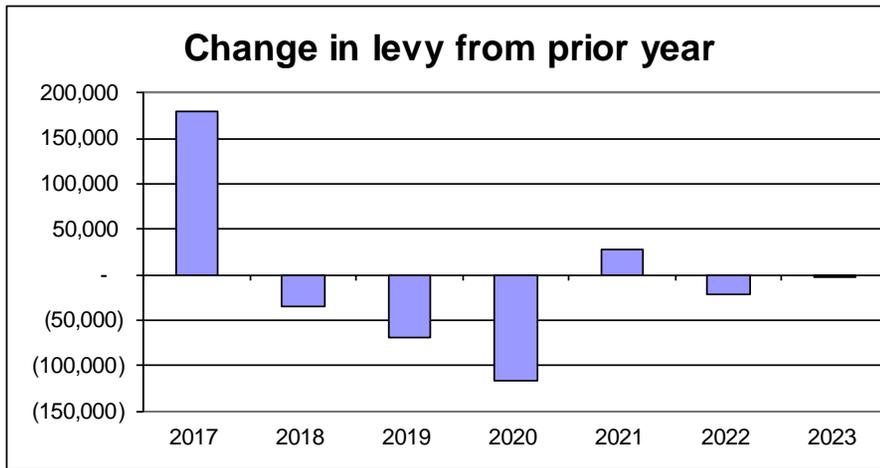
2023 BUDGET NARRATIVE HIGHLIGHTS

DEPARTMENT STAFFING:

The changes to the Table of Organization of Classified Positions can be found in the Overview section. For the 2023 budget, one (1) Administrative Associate V position will be removed from the Table of Organization of Classified Positions. The Table of Organization of Classified Positions can be found in the Overview section.

COUNTY LEVY:

The tax levy for 2023 is \$2,150,570, a decrease of \$125 or 0.01% under 2022. A schedule of significant changes follows.



SIGNIFICANT CHANGES FROM 2022 ADOPTED - Clerk of Courts & Courts

| Account | Amount | Description |
|--|---------------------|--|
| Significant changes from 2022 | | |
| Tax Levy 2022 | \$ 2,150,695 | |
| Revenue Changes - impact on levy: | | |
| Bail Bond Forfeiture | (15,000) | Increase based on revenue trends over the past three years. |
| Expense Changes - impact on levy: | | |
| Temporary Employees | (6,000) | Decrease based on no budget needed for 2023. |
| Baliff and Matron | 10,000 | Increase due to a request from the judges to raise the baliff pay to \$100/hour. |
| Capital - Equipment Technology | 27,000 | In 2022, \$93,000 was budgeted for Branch 4 Video Conference System replacement. For 2023, \$90,000 Video Conference replacement for Branch 6 and \$30,000 CODEC upgrade for Court Commissioner. |
| Small Equipment | (5,800) | Decrease in small equipment needs from 2022. |
| Jury Expense | (6,000) | Decrease based on jury trends. |
| Interpreter Fees | 6,500 | Increase based on the needs of the public and the new cost of mileage. |
| Small Equipment Technology | 11,400 | Increase based on Branch 1 ALS system \$5,000, Branch 2 wireless mics \$7,000, and Branch 5 witness speakers \$2,000. |
| Other small changes | (22,225) | This is a combination of small increases and decreases to revenue and expense accounts. |
| Tax Levy 2023 | \$ 2,150,570 | |

Financial Summary Clerk of Courts & Courts

| Items | 2022 6-Month Actual | 2022 12-Month Estimate | 2022 Adopted Budget | 2022 Adjusted Budget | 2023 Adopted Budget |
|--------------------|---------------------------|------------------------------|---------------------------|----------------------------|---------------------------|
| Total Revenues | 890,935 | 2,438,688 | 2,430,788 | 2,430,788 | 2,447,688 |
| Labor | 1,484,728 | 3,386,198 | 3,379,661 | 3,379,661 | 3,380,058 |
| Travel | 4,005 | 14,059 | 16,637 | 16,637 | 16,064 |
| Capital | 58,669 | 93,000 | 93,000 | 123,000 | 120,000 |
| Other Expenditures | 440,533 | 1,060,214 | 1,092,185 | 1,109,977 | 1,082,136 |
| Total Expenditures | 1,987,935 | 4,553,471 | 4,581,483 | 4,629,275 | 4,598,258 |
| Levy | | | 2,150,695 | | 2,150,570 |

Winnebago County

Budget Detail - 2023

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|------------------------------------|--------|----------------|----------------|----------------|-----------------|-----------------|-------------------|-----------------|-------------------|-----------------|--------------------------------------|
| Division - 130 - Courts | | | | | | | | | | | |
| Revenue | | | | | | | | | | | |
| Intergov Rev: | | | | | | | | | | | |
| WI Dept of Administration | 42002 | 0 | 41,107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| WI Children and Families | 42005 | 105,075 | 137,008 | 164,575 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 0.00% |
| WI Dept of Justice | 42018 | 705,657 | 690,619 | 717,149 | 647,328 | 647,328 | 647,328 | 647,328 | 647,328 | 647,328 | 0.00% |
| Intergov Rev Subtotal: | | 810,732 | 868,734 | 881,724 | 772,328 | 772,328 | 772,328 | 772,328 | 772,328 | 772,328 | 0.00% |
| Licenses: | | | | | | | | | | | |
| Marriage Licenses | 44000 | 27,840 | 23,850 | 27,270 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 0.00% |
| Occupational Drivers Licenses | 44005 | 20 | 40 | 140 | 160 | 160 | 160 | 160 | 160 | 160 | 0.00% |
| Licenses Subtotal: | | 27,860 | 23,890 | 27,410 | 25,160 | 25,160 | 25,160 | 25,160 | 25,160 | 25,160 | 0.00% |
| Fines and Permits: | | | | | | | | | | | |
| County Fines | 44100 | 210,554 | 143,771 | 177,426 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | 0.00% |
| State Fines | 44101 | 345,619 | 261,239 | 256,982 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 0.00% |
| Municipal Forfeiture | 44109 | 36,265 | 24,975 | 23,830 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0.00% |
| Bail Bond Forfeiture | 44110 | 42,300 | 44,000 | 81,785 | 35,000 | 35,000 | 44,000 | 50,000 | 50,000 | 50,000 | 42.86% |
| Fines and Permits Subtotal: | | 634,738 | 473,985 | 540,022 | 475,000 | 475,000 | 484,000 | 490,000 | 490,000 | 490,000 | 3.16% |
| Public Services: | | | | | | | | | | | |
| Probate Fees | 45001 | 50,019 | 51,818 | 55,841 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 0.00% |
| Other Fees | 45002 | 290,021 | 206,951 | 230,085 | 219,000 | 219,000 | 219,000 | 217,000 | 217,000 | 217,000 | -0.91% |
| Forms Copies Etc | 45003 | 27,748 | 19,640 | 22,447 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 0.00% |
| Support Filing Applic | 45006 | 2,360 | 2,050 | 2,390 | 2,100 | 2,100 | 2,100 | 2,100 | 2,100 | 2,100 | 0.00% |
| Mediation | 45007 | 27,072 | 18,828 | 17,091 | 20,000 | 20,000 | 15,000 | 15,000 | 15,000 | 15,000 | -25.00% |
| Search Notice Fees | 45008 | 9,334 | 5,906 | 6,030 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0.00% |

Winnebago County

Budget Detail - 2023

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|-------------------------------------|--------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|-------------------|------------------|--------------------------------------|
| Division - 130 - Courts | | | | | | | | | | | |
| Legal Fees Reimbursed | 45026 | 247,227 | 182,599 | 199,850 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 0.00% |
| Other Public Charges | 45057 | 27,969 | 21,868 | 21,616 | 21,000 | 21,000 | 21,000 | 21,000 | 21,000 | 21,000 | 0.00% |
| Custody Study | 45070 | 26,341 | 7,770 | 23,804 | 15,000 | 15,000 | 15,000 | 20,000 | 20,000 | 20,000 | 33.33% |
| Jury Demand Fees | 45071 | 11,098 | 8,748 | 8,818 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 0.00% |
| Payment Plan Fees | 45072 | 7,640 | 3,750 | 4,275 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0.00% |
| Restitution 5 Percent | 45073 | 15,930 | 10,815 | 12,570 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 0.00% |
| Medical Cost Reimbursed | 45076 | 183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Witness Fees Reimbursed | 45077 | 3,918 | 2,084 | 2,418 | 2,100 | 2,100 | 2,100 | 2,100 | 2,100 | 2,100 | 0.00% |
| Juvenile Legal Fees Reimbursed | 45078 | 7,135 | 4,349 | 3,196 | 4,100 | 4,100 | 8,000 | 8,000 | 8,000 | 8,000 | 95.12% |
| Public Services Subtotal: | | 753,996 | 547,176 | 610,429 | 519,800 | 519,800 | 518,700 | 521,700 | 521,700 | 521,700 | 0.37% |
| Intergov Services: | | | | | | | | | | | |
| Family Court Services | 43000 | 24,348 | 8,209 | 41,429 | 18,500 | 18,500 | 18,500 | 18,500 | 18,500 | 18,500 | 0.00% |
| Intergov Services Subtotal: | | 24,348 | 8,209 | 41,429 | 18,500 | 18,500 | 18,500 | 18,500 | 18,500 | 18,500 | 0.00% |
| Total Operating Revenue: | | 2,251,674 | 1,921,993 | 2,101,014 | 1,810,788 | 1,810,788 | 1,818,688 | 1,827,688 | 1,827,688 | 1,827,688 | 0.93% |
| Interest: | | | | | | | | | | | |
| Interest Income on Fines | 48003 | 1,100,389 | 651,332 | 714,132 | 620,000 | 620,000 | 620,000 | 620,000 | 620,000 | 620,000 | 0.00% |
| Interest Subtotal: | | 1,100,389 | 651,332 | 714,132 | 620,000 | 620,000 | 620,000 | 620,000 | 620,000 | 620,000 | 0.00% |
| Total Non-Operating Revenue: | | 1,100,389 | 651,332 | 714,132 | 620,000 | 620,000 | 620,000 | 620,000 | 620,000 | 620,000 | 0.00% |
| Revenue Total: | | 3,352,063 | 2,573,325 | 2,815,146 | 2,430,788 | 2,430,788 | 2,438,688 | 2,447,688 | 2,447,688 | 2,447,688 | 0.70% |

Winnebago County

Budget Detail - 2023

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|-----------------------------------|--------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|-------------------|------------------|--------------------------------------|
| Division - 130 - Courts | | | | | | | | | | | |
| Expense | | | | | | | | | | | |
| Wages: | | | | | | | | | | | |
| Regular Pay | 51100 | 2,100,999 | 2,109,103 | 2,066,479 | 2,253,593 | 2,253,593 | 2,259,780 | 2,253,088 | 2,253,088 | 2,253,088 | -0.02% |
| Temporary Employees | 51101 | 0 | 0 | 0 | 6,000 | 6,000 | 0 | 0 | 0 | 0 | -100.00% |
| Bailiff And Matron | 51104 | 112,240 | 55,360 | 83,760 | 100,000 | 100,000 | 100,000 | 110,000 | 110,000 | 110,000 | 10.00% |
| Overtime | 51105 | 7,508 | 14,032 | 10,515 | 6,950 | 6,950 | 13,300 | 5,625 | 5,625 | 5,625 | -19.06% |
| Comp Time | 51108 | 536 | 44 | 365 | 3,000 | 3,000 | 3,000 | 1,000 | 1,000 | 1,000 | -66.67% |
| Payroll Sundry Account | 51190 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Wages Subtotal: | | 2,221,294 | 2,178,538 | 2,161,119 | 2,369,543 | 2,369,543 | 2,376,080 | 2,369,713 | 2,369,713 | 2,369,713 | 0.01% |
| Fringes Benefits: | | | | | | | | | | | |
| FICA Medicare | 51200 | 160,030 | 155,199 | 157,057 | 173,391 | 173,391 | 173,391 | 172,794 | 172,794 | 172,794 | -0.34% |
| Health Insurance | 51201 | 595,932 | 599,920 | 552,074 | 640,747 | 640,747 | 640,747 | 637,510 | 637,510 | 637,510 | -0.51% |
| Dental Insurance | 51202 | 29,714 | 29,605 | 27,469 | 31,231 | 31,231 | 31,231 | 31,513 | 31,513 | 31,513 | 0.90% |
| Workers Compensation | 51203 | 4,279 | 2,366 | 4,611 | 4,271 | 4,271 | 4,271 | 3,239 | 3,239 | 3,239 | -24.16% |
| Unemployment Comp | 51204 | 5,859 | 6,967 | (8,729) | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| WI Retirement | 51206 | 136,895 | 141,498 | 138,732 | 146,936 | 146,936 | 146,936 | 152,327 | 152,327 | 152,327 | 3.67% |
| Fringe Benefits Other | 51207 | 11,974 | 11,549 | 11,727 | 13,542 | 13,542 | 13,542 | 12,962 | 12,962 | 12,962 | -4.28% |
| Fringes Benefits Subtotal: | | 944,684 | 947,102 | 882,941 | 1,010,118 | 1,010,118 | 1,010,118 | 1,010,345 | 1,010,345 | 1,010,345 | 0.02% |
| Total Labor: | | 3,165,978 | 3,125,641 | 3,044,060 | 3,379,661 | 3,379,661 | 3,386,198 | 3,380,058 | 3,380,058 | 3,380,058 | 0.01% |

Winnebago County

Budget Detail - 2023

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|---------------------------------|--------|----------------|----------------|----------------|-----------------|-----------------|-------------------|-----------------|-------------------|-----------------|--------------------------------------|
| Division - 130 - Courts | | | | | | | | | | | |
| Travel: | | | | | | | | | | | |
| Registration Tuition | 52001 | 3,062 | 1,202 | 2,834 | 4,080 | 4,080 | 3,380 | 3,780 | 3,780 | 3,780 | -7.35% |
| Automobile Allowance | 52002 | 6,226 | 1,437 | 1,769 | 5,578 | 5,578 | 4,930 | 6,085 | 6,085 | 6,085 | 9.09% |
| Commercial Travel | 52004 | 0 | 0 | 386 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Meals | 52005 | 103 | 145 | 172 | 1,469 | 1,469 | 1,189 | 1,214 | 1,214 | 1,214 | -17.36% |
| Lodging | 52006 | 2,026 | 328 | 2,186 | 5,010 | 5,010 | 4,460 | 4,735 | 4,735 | 4,735 | -5.49% |
| Other Travel Exp | 52007 | 74 | 11 | 104 | 500 | 500 | 100 | 250 | 250 | 250 | -50.00% |
| Taxable Benefit | 52008 | 60 | 32 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Travel Subtotal: | | 11,551 | 3,155 | 7,462 | 16,637 | 16,637 | 14,059 | 16,064 | 16,064 | 16,064 | -3.44% |
| Total Travel: | | 11,551 | 3,155 | 7,462 | 16,637 | 16,637 | 14,059 | 16,064 | 16,064 | 16,064 | -3.44% |
| Capital Outlay: | | | | | | | | | | | |
| Improvements | 58002 | 0 | 20,476 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Equipment Technology | 58003 | 0 | 0 | 0 | 93,000 | 123,000 | 93,000 | 120,000 | 120,000 | 120,000 | 29.03% |
| Equipment | 58004 | 44,458 | 70,167 | 80,432 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Capital Outlay Subtotal: | | 44,458 | 90,643 | 80,432 | 93,000 | 123,000 | 93,000 | 120,000 | 120,000 | 120,000 | 29.03% |
| Total Capital: | | 44,458 | 90,643 | 80,432 | 93,000 | 123,000 | 93,000 | 120,000 | 120,000 | 120,000 | 29.03% |

Winnebago County

Budget Detail - 2023

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|--------------------------------|--------|----------------|----------------|----------------|-----------------|-----------------|-------------------|-----------------|-------------------|-----------------|--------------------------------------|
| Division - 130 - Courts | | | | | | | | | | | |
| Office: | | | | | | | | | | | |
| Office Supplies | 53000 | 11,005 | 12,706 | 10,358 | 14,100 | 14,100 | 13,100 | 14,050 | 14,050 | 14,050 | -0.35% |
| Stationery and Forms | 53001 | 4,631 | 4,899 | 5,131 | 9,450 | 9,450 | 7,450 | 7,250 | 7,250 | 7,250 | -23.28% |
| Printing Supplies | 53002 | 12,153 | 13,812 | 11,455 | 13,450 | 13,450 | 11,900 | 12,500 | 12,500 | 12,500 | -7.06% |
| Postage and Box Rent | 53004 | 71 | 43 | 36 | 360 | 360 | 340 | 350 | 350 | 350 | -2.78% |
| Computer Supplies | 53005 | 0 | 273 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Computer Software | 53006 | 0 | 460 | 353 | 400 | 400 | 400 | 400 | 400 | 400 | 0.00% |
| Telephone | 53008 | 15,321 | 17,476 | 15,008 | 18,300 | 18,300 | 18,300 | 18,300 | 18,300 | 18,300 | 0.00% |
| Telephone Supplies | 53009 | 0 | 510 | 0 | 500 | 500 | 500 | 500 | 500 | 500 | 0.00% |
| Print Duplicate | 73003 | 15,310 | 12,280 | 11,933 | 18,400 | 18,400 | 14,950 | 16,900 | 16,900 | 16,900 | -8.15% |
| Postage and Box Rent | 73004 | 48,860 | 54,874 | 52,240 | 68,620 | 68,620 | 67,620 | 68,620 | 68,620 | 68,620 | 0.00% |
| Computer Licensing Charge | 73006 | 0 | 0 | 0 | 2,932 | 2,932 | 3,232 | 1,365 | 1,365 | 1,365 | -53.44% |
| Office Subtotal: | | 107,353 | 117,333 | 106,513 | 146,512 | 146,512 | 137,792 | 140,235 | 140,235 | 140,235 | -4.28% |
| Operating: | | | | | | | | | | | |
| Advertising | 53500 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Subscriptions | 53501 | 1,623 | 1,846 | 678 | 2,530 | 2,530 | 2,030 | 1,580 | 1,580 | 1,580 | -37.55% |
| Membership Dues | 53502 | 3,440 | 2,269 | 2,694 | 3,482 | 3,482 | 2,975 | 2,391 | 2,391 | 2,391 | -31.33% |
| Publish Legal Notices | 53503 | 0 | 0 | 0 | 200 | 200 | 200 | 200 | 200 | 200 | 0.00% |
| Food | 53520 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 0.00% |
| Small Equipment | 53522 | 36,364 | 10,705 | 8,592 | 22,650 | 23,730 | 23,730 | 16,850 | 16,850 | 16,850 | -25.61% |
| Witness Expense | 53535 | 6,565 | 1,122 | 3,595 | 4,090 | 4,090 | 4,218 | 4,090 | 4,090 | 4,090 | 0.00% |
| Jury Expense | 53536 | 59,940 | 19,958 | 67,826 | 86,000 | 86,000 | 68,000 | 80,000 | 80,000 | 80,000 | -6.98% |
| Interpreter Fees | 53537 | 29,035 | 15,294 | 26,159 | 36,100 | 36,100 | 46,300 | 42,600 | 42,600 | 42,600 | 18.01% |
| Small Equipment Technology | 53580 | 5,835 | 4,046 | 1,874 | 2,600 | 19,312 | 1,500 | 14,000 | 14,000 | 14,000 | 438.46% |
| Operating Subtotal: | | 142,876 | 55,239 | 111,419 | 157,652 | 175,444 | 148,973 | 161,711 | 161,711 | 161,711 | 2.57% |

Winnebago County

Budget Detail - 2023

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|---------------------------------------|--------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------------|
| Division - 130 - Courts | | | | | | | | | | | |
| Repairs & Maint: | | | | | | | | | | | |
| Maintenance Equipment | 54022 | 0 | 15 | 194 | 4,316 | 4,316 | 4,316 | 3,816 | 3,816 | 3,816 | -11.58% |
| Equipment Repairs | 54029 | 2,935 | 2,148 | 3,089 | 5,700 | 5,700 | 5,700 | 5,700 | 5,700 | 5,700 | 0.00% |
| Technology Repair and Maintain | 74029 | 726 | 726 | 660 | 792 | 792 | 892 | 693 | 693 | 693 | -12.50% |
| Repairs & Maint Subtotal: | | 3,661 | 2,889 | 3,944 | 10,808 | 10,808 | 10,908 | 10,209 | 10,209 | 10,209 | -5.54% |
| Contractual Services: | | | | | | | | | | | |
| Medical and Dental | 55000 | 165,943 | 176,060 | 148,947 | 182,000 | 182,000 | 182,000 | 182,000 | 182,000 | 182,000 | 0.00% |
| Legal Services | 55001 | 322,719 | 343,834 | 385,000 | 454,950 | 454,950 | 440,160 | 452,550 | 452,550 | 452,550 | -0.53% |
| Transcription Services | 55009 | 5,837 | 5,154 | 4,090 | 9,200 | 9,200 | 9,000 | 7,800 | 7,800 | 7,800 | -15.22% |
| Professional Service | 55014 | 21,848 | 29,720 | 21,394 | 35,700 | 35,700 | 36,018 | 32,450 | 32,450 | 32,450 | -9.10% |
| Other Contract Serv | 55030 | 0 | 0 | 0 | 6,000 | 6,000 | 6,000 | 5,000 | 5,000 | 5,000 | -16.67% |
| Mediation Services | 55038 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 0.00% |
| Contractual Services Subtotal: | | 591,347 | 629,767 | 634,431 | 762,850 | 762,850 | 748,178 | 754,800 | 754,800 | 754,800 | -1.06% |
| Insurance Expenses: | | | | | | | | | | | |
| Prop Liab Insurance | 76000 | 7,764 | 8,076 | 11,700 | 14,363 | 14,363 | 14,363 | 15,181 | 15,181 | 15,181 | 5.70% |
| Insurance Expenses Subtotal: | | 7,764 | 8,076 | 11,700 | 14,363 | 14,363 | 14,363 | 15,181 | 15,181 | 15,181 | 5.70% |
| Total Other Operating: | | 853,002 | 813,305 | 868,007 | 1,092,185 | 1,109,977 | 1,060,214 | 1,082,136 | 1,082,136 | 1,082,136 | -0.92% |
| Expense Total: | | 4,074,989 | 4,032,744 | 3,999,961 | 4,581,483 | 4,629,275 | 4,553,471 | 4,598,258 | 4,598,258 | 4,598,258 | 0.37% |
| Courts Net/(Levy): | | (722,925) | (1,459,419) | (1,184,814) | (2,150,695) | (2,198,487) | (2,114,783) | (2,150,570) | (2,150,570) | (2,150,570) | -0.01% |

**WINNEBAGO COUNTY
CAPITAL OUTLAY - 2023**

| <u>Department</u> | <u>Description</u> | <u>Quantity</u> | <u>Unit Cost</u> | <u>Capital Outlay</u> |
|----------------------|-------------------------------------|-----------------|------------------|---------------------------|
| Clerk of Courts - | | | | |
| Branch 6 - | Video Conference System Replacement | 1 | 90,000 | 90,000 |
| Court Commissioner - | CODEC Upgrade | 1 | 30,000 | 30,000 |
| | | <hr/> 2 | | <hr/> 120,000 <hr/> <hr/> |

**CLERK OF COURTS & COURTS
PROGRAM BUDGETS**

| NAME | ORG | LABOR | TRAVEL & MEETINGS | CAPITAL | OTHER EXPENSES | TOTAL EXPENSES | REVENUES | TOTALS BY YEAR | | | ANNUAL PERCENT INCREASES | |
|---------------------------|------|------------------|-------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------|----------------|
| | | | | | | | | 2023 ADOPTED | 2022 ADOPTED | 2021 ADOPTED | 2023 OVER 2022 | 2022 OVER 2021 |
| Clerk of Courts | 1130 | 1,939,966 | 4,450 | - | 274,053 | 2,218,469 | 2,317,188 | (98,719) | 24,299 | (23,647) | (506.27) | (202.76) |
| Circuit Court I | 1131 | 83,359 | - | - | 112,077 | 195,436 | - | 195,436 | 186,030 | 188,144 | 5.06 | (1.12) |
| Circuit Court II | 1132 | 76,460 | - | - | 118,491 | 194,951 | - | 194,951 | 182,345 | 181,514 | 6.91 | 0.46 |
| Circuit Court III | 1133 | 65,823 | - | - | 112,555 | 178,378 | - | 178,378 | 175,416 | 272,960 | 1.69 | (35.74) |
| Circuit Court IV | 1134 | 72,643 | - | - | 106,670 | 179,313 | - | 179,313 | 264,138 | 183,551 | (32.11) | 43.90 |
| Circuit Court V | 1135 | 80,566 | - | - | 109,095 | 189,661 | - | 189,661 | 183,573 | 180,981 | 3.32 | 1.43 |
| Circuit Court VI | 1136 | 82,508 | - | 90,000 | 106,934 | 279,442 | - | 279,442 | 185,371 | 183,179 | 50.75 | 1.20 |
| Family Court Commissioner | 1142 | 275,560 | 2,864 | - | 100,697 | 379,121 | 35,000 | 344,121 | 337,843 | 329,338 | 1.86 | 2.58 |
| Court Commissioner | 1143 | 131,066 | 1,750 | 30,000 | 16,516 | 179,332 | - | 179,332 | 159,908 | 153,272 | 12.15 | 4.33 |
| Probate | 1146 | 195,370 | 1,150 | - | 15,658 | 212,178 | - | 212,178 | 181,145 | 255,505 | 17.13 | (29.10) |
| Family Court Counseling | 1149 | 376,737 | 5,850 | - | 9,390 | 391,977 | 95,500 | 296,477 | 270,627 | 266,673 | 9.55 | 1.48 |
| Grand Totals | | <u>3,380,058</u> | <u>16,064</u> | <u>120,000</u> | <u>1,082,136</u> | <u>4,598,258</u> | <u>2,447,688</u> | <u>2,150,570</u> | <u>2,150,695</u> | <u>2,171,470</u> | (0.01) | (0.96) |

SHERIFF

General Fund – Division: 110
2023 BUDGET NARRATIVE

DEPARTMENT HEAD: Sheriff John Matz
LOCATION: Winnebago County Sheriff
Law Enforcement Center Building
4311 Jackson Street
Oshkosh, WI 5901

TELEPHONE: (920) 236-7300

MISSION STATEMENT:

The Winnebago County Sheriff's Office is committed to providing comprehensive public safety services in partnership with its citizens to promote a safe and secure community.

PROGRAM DESCRIPTION:

BOAT PATROL: Patrol the waterways within Winnebago County and enforce state boating laws and county ordinances. Investigate boating accidents and respond to emergencies and boaters in distress. Work in conjunction with local fire departments to provide rescue and recovery operations on both open and frozen bodies of water.

COMMUNICATIONS - E911: Receive emergency and non-emergency calls for service. Dispatch and coordinate the response of Law Enforcement, Fire Fighters, EMS and Emergency Management. Monitor activities of emergency personnel and provide logistical support to facilitate their efforts.

CORRECTIONS: Manage the Winnebago County Jail in accordance with Wisconsin State Statutes and Administrative Code. Ensure incarcerated citizens are secure and provide resources that aid in their rehabilitation. Administer alternatives to incarceration and court ordered programming that allows individuals to remain in the community.

COURT SERVICES: Provide security to the campus of the Winnebago County Courthouse. Tend to the Courts' transporting of prisoners, service of civil process and apprehension of persons with outstanding arrest warrants. Support all divisions within the Sheriff's Office by documenting, maintaining and dispensing records and reports.

CRIME PREVENTION AND COMMUNITY SERVICES: Advocate pro-active crime prevention and educational initiatives using collaborative community efforts. Partnerships include Neighborhood and Business Watch, on site security surveys, PAWS (Potentially Abusive Workplace Situations), D.A.R.E., and the 911 emergency phone program. The Sheriff's Office is also involved extensively in multi-jurisdictional community coalitions such as Re:Th!nk, Fox Valley Safe Kids, No Time For Crime, Crime Stoppers, and WATCH (Winnebago Area Teen Coalition for Health).

DETECTIVE: Conduct complex investigations requiring specialized training and experience to apprehend individuals who have violated local, state and federal laws. Maximize efficiency and effectiveness through peer networking and incorporating traditional investigative techniques with the most current technological resources available. Actions are focused on advocating victim's rights, enhancing the safety and security of citizens, and working for the greater good.

PATROL: Provide proactive law enforcement and protection services to the citizens of Winnebago County. Thoroughly investigate complaints and traffic crashes with fair and neutral application of state and local laws. Resolve calls for service and conflicts using problem solving strategies and mediation techniques. Focus enforcement efforts on initiatives that improve highway safety and overall quality of life within Winnebago County. Use education and community-based policing strategies to garner citizen support and deter crime.

RESERVES: Support the Sheriff's Office mission by providing supplemental personnel to conduct traffic control, crowd control, event security, courthouse security and boat patrol. Provides cost effective law enforcement and security solutions for those individuals and organizations choosing to contract directly for these services.

SNOW PATROL: Patrol the public trails and frozen waterways within Winnebago County during the winter months enforcing state laws and county ordinances. Work in cooperation with the DNR and local interest groups in an effort to provide safe and courteous use of natural resources.

TRAINING: Ensure that staff members are prepared to provide quality service to the citizens of Winnebago County. Instructs employees on the core competencies of their position and provides advanced continuing education. Manages risk by adopting standards and policies that meet or exceed the professional requirements of the position. Adapts to the ever-evolving criminal justice system by providing the most current, relevant and realistic training germane to the employee's position.

SHERIFF

**General Fund – Division: 110
2023 BUDGET NARRATIVE**

DEPARTMENT HEAD: Sheriff John Matz
LOCATION: Winnebago County Sheriff
Law Enforcement Center Building
4311 Jackson Street
Oshkosh, WI 54901

TELEPHONE: (920) 236-7300

2022 ACCOMPLISHMENTS:

- 1. Enacted Jail procedures that comply with the requirements for National Commission on Correctional Health Care medical services accreditation.**
- 2. Utilized grant funds to remodel select Jail cells to limit the spread of COVID-19 and improve prisoner monitoring.**
- 3. Protected the community by overseeing the release and housing assignments for Chapter 980 sexually violent offenders within Winnebago County.**
- 4. Expanded services afforded to inmates within the Jail by providing no cost video visitation.**
- 5. Reduced Jail fees by adopting flat transaction rates for commissary deposits and lower per minute phone calls.**
- 6. Ensured Radio System performance and reliability by upgrading hardware and software for the countywide public safety radio system.**
- 7. Replaced a K9 Unit using a private donor to fund the purchase.**
- 8. Enhanced child predation investigations by obtaining secret security credentialing permitting greater access to FBI resources.**
- 9. Improved deputy sheriff recruitment and retention by increasing pay for select positions and enacting accelerated benefits for new employees with relevant experience.**
- 10. Worked with the Facilities Department, Department of Natural Resources, Army Corps of Engineers, and the City of Oshkosh to replace the Broad Street Boathouse.**

2023 GOALS AND OBJECTIVES:

- 1. Complete the transition of the Patrol Division squad car fleet to the hybrid-electric platform.**
- 2. Develop an Inmate Mental Health Task Force within the Jail comprised of professional stakeholders who prioritize the needs of inmates with severe mental illness.**
- 3. Continue to provide input and oversight for Chapter 980 sexually violent offenders being released and housed within Winnebago County.**
- 4. Partner with the Opiate Fatality Review Committee, Solutions Recovery Incorporated, and the Human Services Department to implement a Medically Assisted Treatment (MAT) program within the Jail for drug addicts.**
- 5. Begin the three-year Capital Improvement Project of replacing all Radio System subscriber units for County Departments.**
- 6. Work with the Facilities Department to plan, design, and construct a storage building that meets evidentiary best practices and requirements.**
- 7. Combat the overdose epidemic by providing greater access to Naloxone when inmates are released from Jail.**
- 8. Continue to work with Federal agencies to identify and arrest manufacturers and distributors of child sexual abuse materials.**

SHERIFF

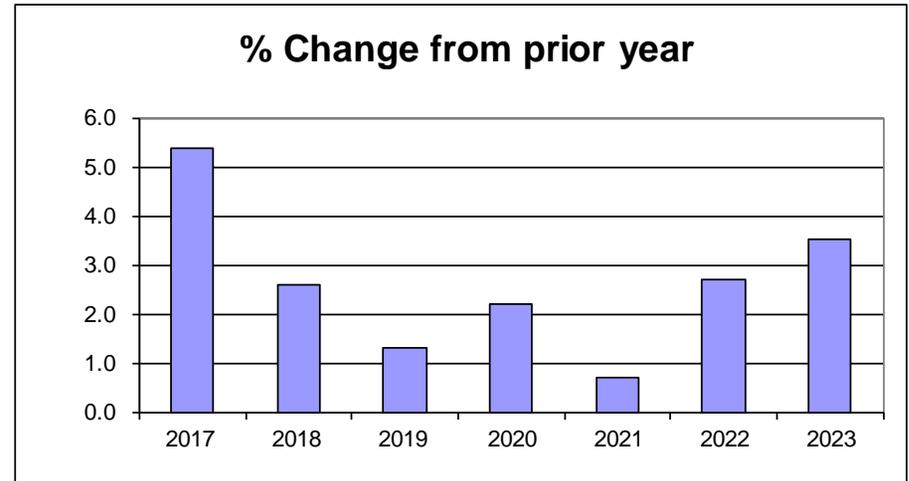
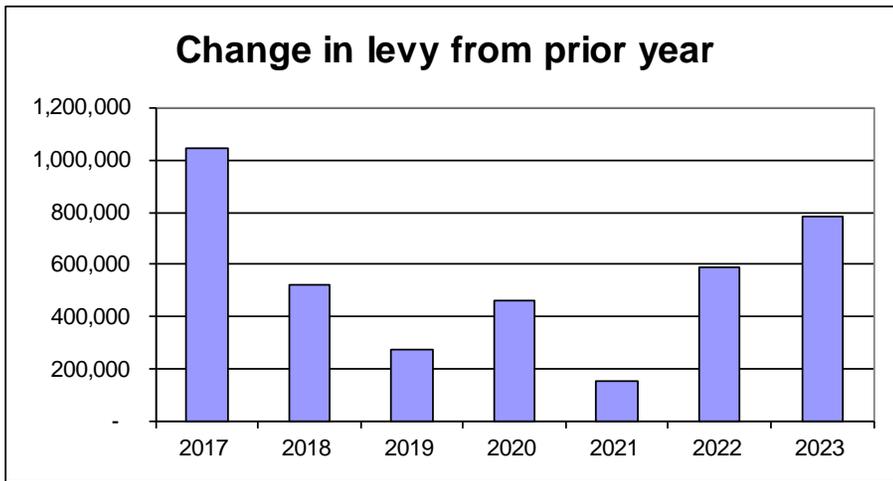
2023 BUDGET NARRATIVE HIGHLIGHTS

DEPARTMENT STAFFING:

The changes to the Table of Organization of Classified Positions can be found in the Overview section. After the 2022 budget was adopted, one (1) full-time Corrections Financial Associate and one (1) full-time Community Services Police Officer were removed and one (1) new full-time Lieutenant position was added to the Table of Organization of Classified Positions. For the 2023 budget, three (3) full-time Booking Security Associate positions will be eliminated to stay within the levy target. The Table of Organization of Classified Positions can be found in the Overview section.

COUNTY LEVY:

The tax levy for 2023 is \$23,091,556, an increase of \$786,240 or 3.52% over 2022. A schedule of significant changes follows.



SIGNIFICANT CHANGES FROM 2022 ADOPTED - Sheriff

| Account | Amount | Description |
|--|----------------------|--|
| Significant changes from 2022 | | |
| Tax Levy 2022 | \$ 22,305,316 | |
| Revenue Changes - impact on levy: | | |
| WI Natural Resources | 10,168 | Decrease based on 5 year revenue average. |
| Telephone | (48,650) | Increase based on 5 year revenue average. |
| Board of Prisoners | 123,370 | Decrease based on number of Huber inmates decreasing from 22 to 9. |
| Police Services | 120,878 | Decrease based on events being cancelled. |
| Monitoring Fees | (30,404) | Increase based on the average daily population (ADP) for electronic monitoring is up from 40 to 45. |
| Concession Revenue | 18,908 | Decrease based on 2022 projections. |
| Intake Booking Fees | (10,306) | Increase based on 3 year revenue average. |
| Energy Rebates | 5,000 | Decrease due to the program no longer being offered. |
| Board of Prisoners - intergovernmental | (131,103) | Increase due to ES sanctions higher, now 20/day x \$51.46. |
| Incentives | 6,134 | Decrease based on 3 year revenue average, down from 2022. |
| Sale of Prop Equip | (13,600) | Increase based on market values for the sale of the 7 squads. |
| Expense Changes - impact on levy: | | |
| Regular Pay | 808,169 | Increase in regular pay includes many different wage factors, including a \$3.00 raise that was negotiated during 2022 for union employees at the Sheriff's office. All non-union employees will receive an average 4% increase based on their pay for performance score. The department also had a net decrease of 4 positions since the 2022 budget was adopted and includes cutting three (3) Booking Security Associate positions in the 2023 budget. The changes to positions in 2022 include: eliminating one (1) full-time Corrections Financial Associate, eliminating one (1) full-time Community Services Police Officer and adding one (1) full-time Lieutenant position. |
| Overtime | (35,240) | Decrease based on less anticipated overtime needed as there are fewer vacancies. |

SIGNIFICANT CHANGES FROM 2022 ADOPTED - Sheriff

| Account | Amount | Description |
|---------------------------------------|-----------|--|
| Wage Turnover Savings | (180,168) | This account is used to reduce the wage category based on trend of staff turnover and vacancies. When staff leave employment, there is a cost savings on wages. When positions are unfilled for a portion of time, there is also a cost savings on wages. |
| FICA Medicare | 59,637 | Increase based on regular pay increase listed above. |
| Health Insurance | (47,419) | Decrease based on the reduction of three (3) Booking Security Associate positions for the 2023 budget and during 2022, eliminating one (1) full-time Corrections Financial Associate, eliminating one (1) full-time Community Services Police Office and adding one (1) new Lieutenant position, resulting in four (4) less staff for health insurance benefits since the 2022 budget was adopted. |
| Workers Compensation | (33,003) | Decrease based on the reduction of three (3) Booking Security Associate positions for the 2023 budget and during 2022, eliminating one (1) full-time Corrections Financial Associate, eliminating one (1) full-time Community Services Police Office and adding one (1) new Lieutenant position, resulting in four (4) less staff for health insurance benefits since the 2022 budget was adopted. |
| Wisconsin Retirement | 263,607 | Increase based on Wisconsin Retirement raising the employer share from 6.5% to 6.8%, in addition to the regular pay increase as discussed above. |
| Fringe Turnover Savings | (180,168) | This account is used to reduce the fringe benefits category based on trend of staff turnover and vacancies. When staff leave employment, there could potentially be cost savings on insurance premiums if newly hired staff waive coverage or take employee or employee +1 coverage. When positions are unfilled for a portion of time, there is also cost savings on each fringe benefit line item. |
| Capital - Equipment Technology | 11,000 | Increase to replace a server at the Courthouse. |
| Capital - Equipment | (68,684) | Decrease based on less vehicle and other equipment needs in 2023. |
| Print Duplicate - Interfund | (7,000) | Decreased to meet levy target. |
| Computer Licensing Charge - interfund | (5,700) | Decrease based on Microsoft charges that Information Systems projects. |
| Uniforms Tools Allowance | (17,300) | Decreased to meet levy target. |
| Professional Supplies | (18,585) | Decreased to meet levy target. |
| Small Equipment | 42,220 | Increase due to replacing Body Worn Cameras (BWC) in Patrol. |
| Motor Fuel | (204,389) | Decrease to move the fuel purchased from Highway to interfund account. |

SIGNIFICANT CHANGES FROM 2022 ADOPTED - Sheriff

| Account | Amount | Description |
|----------------------------|----------------------|--|
| Operating Grants | (65,329) | Decrease from removing Christine Ann Center funding to meet levy target, which will be budgeted in 2023 in the Human Services budget. |
| Small Equipment Technology | 9,250 | Increase due to replacing eight (8) MDC's per Information Systems replacement schedule. |
| Motor Fuel - interfund | 349,000 | Increase based on moving the fuel expense for fuel purchased at Highway to this account. |
| Equipment Repairs | (20,000) | Decreased to meet levy target. |
| Medical and Dental | 9,200 | Increase based on increasing applicant medical/psychological testing fees. |
| Vehicle Repairs | (16,500) | Decreased to meet levy target. |
| Professional Service | (116,920) | Decrease based on alcohol monitoring being removed from Sheriff's budget and added to Human Services. |
| Food Service | 53,257 | Increase in food contract for corrections. |
| Other Contracted Services | 115,557 | Increase in Jail CHC Medical contract (approx. \$60,097), Motorola (approx. \$30,178), BWC Licenses (approx. \$5,000), Flock Camera support (approx. \$15,000), and AT&T/ Intrado Viper 911 Maintenance (approx. \$6,000). This account also includes a decrease of \$40,530 for moving the Family Services Re-entry Counselor to the Human Services budget. |
| Prop Liab Insurance | 12,337 | Increase based on Property & Liability Insurance charges as set by the Property & Liability Insurance Fund (internal), this is based on buildings, vehicles, and other types of coverage. |
| Other small changes | 19,016 | This is a combination of small increases and decreases to revenue and expense accounts. |
| Tax Levy 2023 | \$ 23,091,556 | |

Financial Summary Sheriff

| Items | 2022 6-Month Actual | 2022 12-Month Estimate | 2022 Adopted Budget | 2022 Adjusted Budget | 2023 Adopted Budget |
|--------------------|---------------------------|------------------------------|---------------------------|----------------------------|---------------------------|
| Total Revenues | 913,139 | 2,147,342 | 2,335,044 | 2,562,237 | 2,280,234 |
| Labor | 9,772,975 | 19,474,061 | 19,410,049 | 19,481,942 | 20,081,365 |
| Travel | 79,146 | 98,305 | 81,505 | 81,505 | 81,455 |
| Capital | 85,842 | 1,415,998 | 454,884 | 1,415,998 | 397,200 |
| Other Expenditures | 2,687,252 | 4,640,364 | 4,693,922 | 4,708,399 | 4,811,770 |
| Total Expenditures | 12,625,215 | 25,628,728 | 24,640,360 | 25,687,844 | 25,371,790 |
| Levy | | | 22,305,316 | | 23,091,556 |

Winnebago County
Budget Detail - 2023

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|------------------------------------|--------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------------------|
| Division - 110 - Sheriff | | | | | | | | | | | |
| Revenue | | | | | | | | | | | |
| Intergov Rev: | | | | | | | | | | | |
| WI Dept of Administration | 42002 | 0 | 854,122 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Office of Justice Assistance | 42003 | 8,000 | 5,330 | 6,953 | 9,754 | 158,554 | 158,554 | 8,856 | 8,856 | 8,856 | -9.21% |
| WI Military Affairs | 42008 | 0 | 93,616 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| WI Natural Resources | 42009 | 57,654 | 65,358 | 60,730 | 79,400 | 79,400 | 87,915 | 69,232 | 69,232 | 69,232 | -12.81% |
| Dept of Transportation | 42011 | 125,614 | 114,138 | 139,225 | 211,000 | 211,000 | 211,000 | 211,000 | 211,000 | 211,000 | 0.00% |
| WI Dept of Justice | 42018 | 84,434 | 129,538 | 59,690 | 170,460 | 176,960 | 101,960 | 168,480 | 168,480 | 168,480 | -1.16% |
| Other Grantor Agencies | 42019 | 20,315 | 2,000 | 2,475 | 0 | 71,893 | 3,000 | 0 | 0 | 0 | 0.00% |
| Intergov Rev Subtotal: | | 296,018 | 1,264,103 | 269,074 | 470,614 | 697,807 | 562,429 | 457,568 | 457,568 | 457,568 | -2.77% |
| Fines and Permits: | | | | | | | | | | | |
| Parking Violations | 44103 | 5,255 | 1,855 | 3,110 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 0.00% |
| Drug Seizures | 44104 | 8,325 | 5,833 | 5,805 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 0.00% |
| Fines and Permits Subtotal: | | 13,580 | 7,688 | 8,915 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 0.00% |
| Public Services: | | | | | | | | | | | |
| Other Fees | 45002 | 7,422 | 4,405 | 11,508 | 7,200 | 7,200 | 7,200 | 5,500 | 5,500 | 5,500 | -23.61% |
| Forms Copies Etc | 45003 | 660 | 372 | 271 | 1,500 | 1,500 | 1,500 | 500 | 500 | 500 | -66.67% |
| Warrant Fees | 45005 | 15,737 | 12,785 | 15,887 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 0.00% |
| Telephone | 45009 | 253,025 | 216,499 | 204,769 | 196,350 | 196,350 | 196,350 | 245,000 | 245,000 | 245,000 | 24.78% |
| Civil Process Fees | 45019 | 95,150 | 75,045 | 80,730 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 0.00% |
| Board of Prisoners | 45020 | 193,581 | 34,537 | 21,300 | 208,780 | 208,780 | 35,000 | 85,410 | 85,410 | 85,410 | -59.09% |
| Restitution | 45022 | 3,856 | 6,915 | 1,565 | 3,700 | 3,700 | 3,700 | 3,450 | 3,450 | 3,450 | -6.76% |
| Police Services | 45023 | 218,959 | 1,417 | 84,838 | 242,500 | 242,500 | 162,500 | 121,622 | 121,622 | 121,622 | -49.85% |
| Photographic Revenue | 45024 | 358 | 365 | 569 | 250 | 250 | 250 | 500 | 500 | 500 | 100.00% |

**Winnebago County
Budget Detail - 2023**

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|-------------------------------------|--------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| Division - 110 - Sheriff | | | | | | | | | | | |
| Donations | 45034 | 0 | 0 | 0 | 1,500 | 1,500 | 2,000 | 1,500 | 1,500 | 1,500 | 0.00% |
| Medical MA Co Pay | 45043 | 20,240 | 19,746 | 20,420 | 20,000 | 20,000 | 20,000 | 20,500 | 20,500 | 20,500 | 2.50% |
| Monitoring Fees | 45044 | 374,115 | 299,839 | 380,154 | 417,998 | 417,998 | 264,570 | 448,402 | 448,402 | 448,402 | 7.27% |
| Concession Revenue | 45050 | 152,242 | 139,882 | 167,164 | 138,908 | 138,908 | 138,908 | 120,000 | 120,000 | 120,000 | -13.61% |
| Intake Booking Fees | 45063 | 95,416 | 101,896 | 106,608 | 91,000 | 91,000 | 91,000 | 101,306 | 101,306 | 101,306 | 11.33% |
| Damages to Monitor Equipment | 45064 | 171 | 38 | 119 | 400 | 400 | 400 | 400 | 400 | 400 | 0.00% |
| Energy Rebates | 45079 | 0 | 14,693 | 10,517 | 5,000 | 5,000 | 6,600 | 0 | 0 | 0 | -100.00% |
| Public Services Subtotal: | | 1,430,932 | 928,433 | 1,106,418 | 1,453,086 | 1,453,086 | 1,047,978 | 1,272,090 | 1,272,090 | 1,272,090 | -12.46% |
| Intergov Services: | | | | | | | | | | | |
| Board of Prisoners | 43006 | 1,297,529 | 1,429,995 | 1,392,101 | 291,755 | 291,755 | 410,318 | 422,858 | 422,858 | 422,858 | 44.94% |
| Incentives | 43009 | 18,600 | 14,800 | 14,200 | 22,000 | 22,000 | 22,000 | 15,866 | 15,866 | 15,866 | -27.88% |
| Cost Share Municipalities | 43016 | 230,207 | 51,516 | 54,588 | 54,589 | 54,589 | 54,589 | 54,588 | 54,588 | 54,588 | 0.00% |
| Intergov Services Subtotal: | | 1,546,336 | 1,496,312 | 1,460,890 | 368,344 | 368,344 | 486,907 | 493,312 | 493,312 | 493,312 | 33.93% |
| Total Operating Revenue: | | 3,286,865 | 3,696,536 | 2,845,297 | 2,300,544 | 2,527,737 | 2,105,814 | 2,231,470 | 2,231,470 | 2,231,470 | -3.00% |
| Misc Revenues: | | | | | | | | | | | |
| Sale Of Prop Equip | 48104 | 33,806 | 4,109 | 64,206 | 33,000 | 33,000 | 36,372 | 46,600 | 46,600 | 46,600 | 41.21% |
| Other Miscellaneous Revenues | 48109 | 1,360 | 558 | 4,068 | 1,500 | 1,500 | 5,156 | 2,164 | 2,164 | 2,164 | 44.27% |
| Misc Revenues Subtotal: | | 35,166 | 4,667 | 68,274 | 34,500 | 34,500 | 41,528 | 48,764 | 48,764 | 48,764 | 41.34% |
| Total Non-Operating Revenue: | | 35,166 | 4,667 | 68,274 | 34,500 | 34,500 | 41,528 | 48,764 | 48,764 | 48,764 | 41.34% |
| Revenue Total: | | 3,322,032 | 3,701,202 | 2,913,571 | 2,335,044 | 2,562,237 | 2,147,342 | 2,280,234 | 2,280,234 | 2,280,234 | -2.35% |

Winnebago County
Budget Detail - 2023

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|-----------------------------------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------------------------|
| Division - 110 - Sheriff | | | | | | | | | | | |
| Expense | | | | | | | | | | | |
| Wages: | | | | | | | | | | | |
| Regular Pay | 51100 | 11,696,002 | 11,972,919 | 12,088,820 | 12,683,204 | 12,723,061 | 12,382,541 | 13,491,373 | 13,491,373 | 13,491,373 | 6.37% |
| Temporary Employees | 51101 | 67,436 | 18,347 | 41,749 | 91,336 | 91,336 | 29,298 | 91,336 | 91,336 | 91,336 | 0.00% |
| Overtime | 51105 | 1,188,401 | 728,987 | 875,897 | 891,842 | 895,669 | 1,301,801 | 856,602 | 856,602 | 856,602 | -3.95% |
| Comp Time | 51108 | 126,229 | 91,618 | 131,821 | 81,895 | 82,719 | 97,974 | 88,842 | 88,842 | 88,842 | 8.48% |
| Wage Turnover Savings | 51150 | 0 | 0 | 0 | (150,000) | (150,000) | 0 | (225,000) | (330,168) | (330,168) | 120.11% |
| Payroll Sundry Account | 51190 | 0 | 0 | 1,703 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Wages Subtotal: | | 13,078,067 | 12,811,871 | 13,139,990 | 13,598,277 | 13,642,785 | 13,811,614 | 14,303,153 | 14,197,985 | 14,197,985 | 4.41% |
| Fringes Benefits: | | | | | | | | | | | |
| FICA Medicare | 51200 | 963,113 | 937,419 | 961,789 | 1,051,749 | 1,055,154 | 1,015,145 | 1,111,386 | 1,111,386 | 1,111,386 | 5.67% |
| Health Insurance | 51201 | 2,820,150 | 2,917,738 | 2,711,230 | 2,910,900 | 2,928,086 | 2,615,690 | 2,863,481 | 2,863,481 | 2,863,481 | -1.63% |
| Dental Insurance | 51202 | 128,878 | 130,493 | 129,922 | 140,254 | 141,024 | 128,364 | 144,708 | 144,708 | 144,708 | 3.18% |
| Workers Compensation | 51203 | 109,956 | 59,595 | 128,543 | 119,074 | 119,568 | 123,370 | 86,071 | 86,071 | 86,071 | -27.72% |
| Unemployment Comp | 51204 | 0 | 2,405 | 2,771 | 0 | 0 | 548 | 0 | 0 | 0 | 0.00% |
| WI Retirement | 51206 | 1,520,081 | 1,610,302 | 1,643,039 | 1,668,250 | 1,673,556 | 1,716,142 | 1,931,857 | 1,931,857 | 1,931,857 | 15.80% |
| Fringe Benefits Other | 51207 | 58,817 | 60,771 | 61,396 | 71,545 | 71,769 | 63,188 | 76,045 | 76,045 | 76,045 | 6.29% |
| Fringe Turnover Savings | 51250 | 0 | 0 | 0 | (150,000) | (150,000) | 0 | (225,000) | (330,168) | (330,168) | 120.11% |
| Fringes Benefits Subtotal: | | 5,600,996 | 5,718,723 | 5,638,689 | 5,811,772 | 5,839,157 | 5,662,447 | 5,988,548 | 5,883,380 | 5,883,380 | 1.23% |
| Total Labor: | | 18,679,063 | 18,530,595 | 18,778,679 | 19,410,049 | 19,481,942 | 19,474,061 | 20,291,701 | 20,081,365 | 20,081,365 | 3.46% |

**Winnebago County
Budget Detail - 2023**

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|---------------------------------|--------|----------------|----------------|----------------|-----------------|------------------|-------------------|-----------------|-------------------|-----------------|--------------------------------------|
| Division - 110 - Sheriff | | | | | | | | | | | |
| Travel: | | | | | | | | | | | |
| Registration Tuition | 52001 | 54,936 | 61,182 | 48,704 | 54,695 | 54,695 | 67,695 | 54,695 | 54,695 | 54,695 | 0.00% |
| Automobile Allowance | 52002 | 116 | 0 | 0 | 1,100 | 1,100 | 1,100 | 1,050 | 1,050 | 1,050 | -4.55% |
| Vehicle Lease | 52003 | 0 | 511 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Commercial Travel | 52004 | 0 | 313 | 738 | 4,050 | 4,050 | 4,050 | 4,050 | 4,050 | 4,050 | 0.00% |
| Meals | 52005 | 4,501 | 1,747 | 3,256 | 8,200 | 8,200 | 8,200 | 8,200 | 8,200 | 8,200 | 0.00% |
| Lodging | 52006 | 14,455 | 3,441 | 18,835 | 13,200 | 13,200 | 17,000 | 13,200 | 13,200 | 13,200 | 0.00% |
| Other Travel Exp | 52007 | 617 | 276 | 272 | 260 | 260 | 260 | 260 | 260 | 260 | 0.00% |
| Taxable Benefit | 52008 | 5,007 | 824 | 2,491 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Travel Subtotal: | | 79,632 | 68,294 | 74,296 | 81,505 | 81,505 | 98,305 | 81,455 | 81,455 | 81,455 | -0.06% |
| Total Travel: | | | | | | | | | | | |
| | | 79,632 | 68,294 | 74,296 | 81,505 | 81,505 | 98,305 | 81,455 | 81,455 | 81,455 | -0.06% |
| Capital Outlay: | | | | | | | | | | | |
| Buildings | 58001 | 0 | 0 | 33,106 | 0 | 528,114 | 528,114 | 0 | 0 | 0 | 0.00% |
| Improvements | 58002 | 0 | 0 | 9,000 | 0 | 433,000 | 433,000 | 0 | 0 | 0 | 0.00% |
| Equipment Technology | 58003 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 | 11,000 | 11,000 | 100.00% |
| Equipment | 58004 | 685,663 | 625,760 | 767,901 | 454,884 | 454,884 | 454,884 | 386,200 | 386,200 | 386,200 | -15.10% |
| Capital Outlay Subtotal: | | 685,663 | 625,760 | 810,008 | 454,884 | 1,415,998 | 1,415,998 | 397,200 | 397,200 | 397,200 | -12.68% |
| Total Capital: | | | | | | | | | | | |
| | | 685,663 | 625,760 | 810,008 | 454,884 | 1,415,998 | 1,415,998 | 397,200 | 397,200 | 397,200 | -12.68% |

Winnebago County
Budget Detail - 2023

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|---------------------------------|--------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------------------|
| Division - 110 - Sheriff | | | | | | | | | | | |
| Office: | | | | | | | | | | | |
| Office Supplies | 53000 | 11,707 | 15,236 | 10,109 | 14,400 | 14,400 | 14,400 | 14,400 | 14,400 | 14,400 | 0.00% |
| Stationery and Forms | 53001 | 1,330 | 1,112 | 591 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0.00% |
| Printing Supplies | 53002 | 13,561 | 11,218 | 9,574 | 14,400 | 14,400 | 14,400 | 13,400 | 13,400 | 13,400 | -6.94% |
| Print Duplicate | 53003 | 577 | 0 | 161 | 475 | 475 | 475 | 500 | 500 | 500 | 5.26% |
| Postage and Box Rent | 53004 | 30 | 24 | 108 | 250 | 250 | 250 | 275 | 275 | 275 | 10.00% |
| Computer Supplies | 53005 | 4,333 | 565 | 582 | 1,500 | 1,500 | 1,500 | 1,300 | 1,300 | 1,300 | -13.33% |
| Computer Software | 53006 | 4,546 | 7,173 | 10,730 | 9,627 | 9,627 | 9,627 | 11,187 | 11,187 | 11,187 | 16.20% |
| Telephone | 53008 | 98,798 | 104,166 | 109,502 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 0.00% |
| Print Duplicate | 73003 | 41,234 | 34,040 | 37,746 | 46,650 | 46,650 | 34,877 | 39,650 | 39,650 | 39,650 | -15.01% |
| Postage and Box Rent | 73004 | 7,760 | 7,193 | 6,753 | 8,250 | 8,250 | 8,250 | 8,250 | 8,250 | 8,250 | 0.00% |
| Computer Licensing Charge | 73006 | 0 | 0 | 0 | 37,949 | 37,949 | 37,949 | 31,274 | 31,274 | 31,274 | -17.59% |
| Computer Server Charge | 73030 | 0 | 4,645 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Office Subtotal: | | 183,875 | 185,372 | 185,856 | 255,501 | 255,501 | 243,728 | 242,236 | 242,236 | 242,236 | -5.19% |
| Operating: | | | | | | | | | | | |
| Advertising | 53500 | 0 | 0 | 0 | 500 | 500 | 500 | 500 | 500 | 500 | 0.00% |
| Subscriptions | 53501 | 356 | 180 | 485 | 710 | 710 | 710 | 775 | 775 | 775 | 9.15% |
| Membership Dues | 53502 | 3,459 | 3,310 | 4,313 | 3,700 | 3,700 | 3,700 | 4,200 | 4,200 | 4,200 | 13.51% |
| Household Supplies | 53516 | 0 | 2,145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Uniforms Tools Allowance | 53517 | 49,425 | 56,841 | 51,861 | 80,137 | 80,137 | 80,137 | 62,837 | 62,837 | 62,837 | -21.59% |
| Professional Supplies | 53518 | 83,969 | 107,890 | 99,855 | 108,825 | 108,825 | 108,825 | 90,240 | 90,240 | 90,240 | -17.08% |
| Food | 53520 | 1,629 | 250 | 1,184 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0.00% |
| Small Equipment | 53522 | 146,467 | 111,493 | 170,522 | 247,821 | 254,321 | 179,321 | 290,041 | 290,041 | 290,041 | 17.04% |
| Medical Supplies | 53524 | 2,306 | 3,815 | 3,466 | 3,600 | 3,600 | 3,600 | 3,600 | 3,600 | 3,600 | 0.00% |
| Hygiene Supplies | 53528 | 0 | 0 | 542 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Investigation Expense | 53532 | 27,024 | 24,375 | 23,049 | 32,500 | 32,500 | 32,500 | 31,000 | 31,000 | 31,000 | -4.62% |
| Motor Fuel | 53548 | 192,172 | 132,535 | 171,704 | 229,657 | 229,657 | 229,657 | 25,268 | 25,268 | 25,268 | -89.00% |

**Winnebago County
Budget Detail - 2023**

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|--------------------------------------|--------|----------------|----------------|----------------|-----------------|-----------------|-------------------|-----------------|-------------------|-----------------|--------------------------------------|
| Division - 110 - Sheriff | | | | | | | | | | | |
| Other Rents and Leases | 53552 | 1,650 | 1,600 | 6,655 | 6,100 | 6,100 | 6,100 | 6,100 | 6,100 | 6,100 | 0.00% |
| Operating Licenses Fees | 53553 | 111 | 111 | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Operating Grants | 53565 | 90,979 | 93,709 | 90,979 | 90,979 | 90,979 | 90,979 | 25,650 | 25,650 | 25,650 | -71.81% |
| Spec Service Awards | 53566 | 1,351 | 25 | 1,274 | 2,000 | 2,000 | 2,000 | 1,500 | 1,500 | 1,500 | -25.00% |
| Other Miscellaneous | 53568 | 0 | 1,368 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Employee Benefit Taxable Other | 53578 | 287 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Small Equipment Technology | 53580 | 6,017 | 8,334 | 49,158 | 39,450 | 47,427 | 47,427 | 48,700 | 48,700 | 48,700 | 23.45% |
| Motor Fuel | 73548 | 0 | 0 | 0 | 0 | 0 | 0 | 349,000 | 349,000 | 349,000 | 100.00% |
| Operating Subtotal: | | 607,201 | 547,981 | 675,158 | 847,479 | 861,956 | 786,956 | 940,911 | 940,911 | 940,911 | 11.02% |
| Repairs & Maint: | | | | | | | | | | | |
| Small Hardware | 54008 | 254 | 248 | 62 | 650 | 650 | 650 | 650 | 650 | 650 | 0.00% |
| Lubricants | 54016 | 2,656 | 1,702 | 1,684 | 3,450 | 3,450 | 3,450 | 3,450 | 3,450 | 3,450 | 0.00% |
| Tires Batteries | 54018 | 16,345 | 19,481 | 18,873 | 19,950 | 19,950 | 19,950 | 21,450 | 21,450 | 21,450 | 7.52% |
| Equipment Repairs | 54029 | 44,064 | 41,286 | 42,238 | 69,450 | 69,450 | 69,450 | 49,450 | 49,450 | 49,450 | -28.80% |
| Technology Repair and Maintain | 74029 | 6,600 | 6,336 | 6,666 | 6,897 | 6,897 | 6,897 | 6,897 | 6,897 | 6,897 | 0.00% |
| Repairs & Maint Subtotal: | | 69,919 | 69,053 | 69,523 | 100,397 | 100,397 | 100,397 | 81,897 | 81,897 | 81,897 | -18.43% |
| Utilities: | | | | | | | | | | | |
| Power and Light | 54701 | 375 | 808 | 949 | 650 | 650 | 650 | 400 | 400 | 400 | -38.46% |
| Utilities Subtotal: | | 375 | 808 | 949 | 650 | 650 | 650 | 400 | 400 | 400 | -38.46% |
| Contractual Services: | | | | | | | | | | | |
| Medical and Dental | 55000 | 67,937 | 30,332 | 48,028 | 71,800 | 71,800 | 90,000 | 81,000 | 81,000 | 81,000 | 12.81% |
| Pest Extermination | 55002 | 1,260 | 1,500 | 1,558 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 0.00% |
| Vehicle Repairs | 55005 | 60,411 | 55,989 | 41,626 | 71,672 | 71,672 | 72,210 | 55,172 | 55,172 | 55,172 | -23.02% |
| Professional Service | 55014 | 235,722 | 195,479 | 223,690 | 266,648 | 266,648 | 266,648 | 149,728 | 149,728 | 149,728 | -43.85% |
| Collection Services | 55015 | 13,267 | 21,412 | 21,868 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0.00% |

Winnebago County

Budget Detail - 2023

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|---------------------------------------|--------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------------------|
| Division - 110 - Sheriff | | | | | | | | | | | |
| Food Service | 55029 | 329,757 | 272,195 | 316,801 | 321,438 | 321,438 | 321,438 | 374,695 | 374,695 | 374,695 | 16.57% |
| Other Contract Serv | 55030 | 2,044,709 | 1,978,222 | 2,176,256 | 2,487,271 | 2,487,271 | 2,487,271 | 2,602,828 | 2,602,828 | 2,602,828 | 4.65% |
| Medical and Dental | 75000 | 3,334 | 0 | 0 | 7,000 | 7,000 | 7,000 | 6,500 | 6,500 | 6,500 | -7.14% |
| Contractual Services Subtotal: | | 2,756,399 | 2,555,129 | 2,829,828 | 3,247,229 | 3,247,229 | 3,265,967 | 3,291,323 | 3,291,323 | 3,291,323 | 2.61% |
| Insurance Expenses: | | | | | | | | | | | |
| Prop Liab Insurance | 76000 | 125,472 | 130,488 | 197,520 | 242,666 | 242,666 | 242,666 | 255,003 | 255,003 | 255,003 | 5.08% |
| Insurance Expenses Subtotal: | | 125,472 | 130,488 | 197,520 | 242,666 | 242,666 | 242,666 | 255,003 | 255,003 | 255,003 | 5.08% |
| Total Other Operating: | | 3,743,240 | 3,488,831 | 3,958,834 | 4,693,922 | 4,708,399 | 4,640,364 | 4,811,770 | 4,811,770 | 4,811,770 | 2.51% |
| Expense Total: | | 23,187,599 | 22,713,480 | 23,621,817 | 24,640,360 | 25,687,844 | 25,628,728 | 25,582,126 | 25,371,790 | 25,371,790 | 2.97% |
| Sheriff Net/(Levy): | | (19,865,567) | (19,012,278) | (20,708,246) | (22,305,316) | (23,125,607) | (23,481,386) | (23,301,892) | (23,091,556) | (23,091,556) | 3.52% |

**WINNEBAGO COUNTY
CAPITAL OUTLAY - 2023**

| <u>Department</u> | <u>Description</u> | <u>Quantity</u> | <u>Unit Cost</u> | <u>Capital Outlay</u> |
|-------------------|-------------------------------|-----------------|------------------|-----------------------|
| Sheriff - | | | | |
| Patrol - | Server | 1 | 11,000 | 11,000 |
| | Squad Vehicles & Changeover | 6 | 50,500 | 303,000 |
| | K9 Squad Vehicle & Changeover | 1 | 51,700 | 51,700 |
| Detective - | Vehicle & Changeover | 1 | 31,500 | 31,500 |
| | | <u>9</u> | | <u>397,200</u> |

SHERIFF PROGRAM BUDGETS

| NAME | ORG | LABOR | TRAVEL & MEETINGS | CAPITAL | OTHER EXPENSES | TOTAL EXPENSES | REVENUES | TOTALS BY YEAR | | | ANNUAL PERCENT INCREASES | |
|---------------------|------|-------------------|-------------------|----------------|------------------|-------------------|------------------|-------------------|-------------------|-------------------|--------------------------|----------------|
| | | | | | | | | 2023 ADOPTED | 2022 ADOPTED | 2021 ADOPTED | 2023 OVER 2022 | 2022 OVER 2021 |
| Administrative | 1110 | 600,011 | 450 | - | 385,080 | 985,541 | 123,250 | 862,291 | 829,364 | 790,089 | 3.97 | 4.97 |
| Patrol | 1112 | 5,959,197 | - | 365,700 | 722,400 | 7,047,297 | 334,800 | 6,712,497 | 6,080,108 | 5,605,823 | 10.40 | 8.46 |
| Detective | 1113 | 1,576,488 | - | 31,500 | 167,295 | 1,775,283 | 53,900 | 1,721,383 | 1,615,866 | 1,713,846 | 6.53 | (5.72) |
| Reserves | 1115 | 98,995 | - | - | 9,225 | 108,220 | 25,022 | 83,198 | 61,336 | 61,207 | 35.64 | 0.21 |
| 911 | 1116 | 3,261,797 | - | - | 1,244,386 | 4,506,183 | 69,588 | 4,436,595 | 4,256,293 | 4,094,502 | 4.24 | 3.95 |
| Boat Patrol | 1117 | - | - | - | 29,950 | 29,950 | 62,926 | (32,976) | (40,660) | (14,977) | (18.90) | 171.48 |
| Snow Patrol | 1118 | - | - | - | 5,163 | 5,163 | 6,306 | (1,143) | (3,947) | (3,891) | (71.04) | 1.44 |
| Training | 1119 | - | 81,005 | - | 266,370 | 347,375 | 124,480 | 222,895 | 240,604 | 246,728 | (7.36) | (2.48) |
| Jail | 1120 | 8,584,877 | - | - | 1,981,901 | 10,566,778 | 1,479,962 | 9,086,816 | 9,266,352 | 9,224,540 | (1.94) | 0.45 |
| Grand Totals | | <u>20,081,365</u> | <u>81,455</u> | <u>397,200</u> | <u>4,811,770</u> | <u>25,371,790</u> | <u>2,280,234</u> | <u>23,091,556</u> | <u>22,305,316</u> | <u>21,717,867</u> | <u>3.52</u> | <u>2.70</u> |

JAIL IMPROVEMENTS FUND

2023 BUDGET NARRATIVE HIGHLIGHTS

DESCRIPTION: The Jail Improvements Fund is a separate fund created under Wisconsin Statutes which receives money when fines and fees are assessed for things such as traffic violations. Monies accumulated in the fund can only be used for jail construction, improvements and any other costs that directly are of benefit to prisoners. The funds can also be used to retire debt incurred for that purpose.

COUNTY LEVY: There is no property tax levy for this activity.

FUND BALANCE: A fund balance roll forward schedule can be viewed in the Overview section of the budget book. It is listed as Fund Projections in the table of contents.

SIGNIFICANT CHANGES FROM 2022 ADOPTED - Jail Improvements Fund

| Account | Amount | Description |
|--|---------------|---|
| Significant changes from 2022 | | |
| Deficit 2022 | \$ 16,808 | |
| Revenue Changes - impact on levy: | | |
| US Dept of Justice | (30,000) | Increase in anticipated additional grant revenue. |
| Expense Changes - impact on levy: | | |
| Capital - Equipment | 55,000 | Increase to purchase two (2) new required stoves. |
| Other small changes | 7,580 | This is a combination of small increases and decreases to revenue and expense accounts. |
| Deficit 2023 | \$ 49,388 | |

The deficit will be covered with funds from the programs Fund Balance.

Financial Summary Jail Improvements Fund

| Items | 2022 6-Month Actual | 2022 12-Month Estimate | 2022 Adopted Budget | 2022 Adjusted Budget | 2023 Adopted Budget |
|---|---------------------------|------------------------------|---------------------------|----------------------------|---------------------------|
| Total Revenues | 65,010 | 140,700 | 160,700 | 160,700 | 190,700 |
| Labor | - | - | - | - | - |
| Travel | - | - | - | - | - |
| Capital | - | - | - | - | 55,000 |
| Other Expenditures | 47,395 | 273,166 | 177,508 | 282,146 | 185,088 |
| Total Expenditures | 47,395 | 273,166 | 177,508 | 282,146 | 240,088 |
| (Surplus) / Deficit before fund balance adjustments | | | 16,808 | | 49,388 |
| Decrease fund balance | | | (16,808) | | (49,388) |
| (Surplus) / Deficit after fund balance adjustments | | | - | | - |

**Winnebago County
Budget Detail - 2023**

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|---|--------|----------------|----------------|----------------|-----------------|-----------------|-------------------|-----------------|-------------------|-----------------|--------------------------------------|
| Department - 125 - Jail Improvement Fund | | | | | | | | | | | |
| Revenue | | | | | | | | | | | |
| Intergov Rev: | | | | | | | | | | | |
| US Dept of Justice | 42013 | 75,258 | 0 | 0 | 10,700 | 10,700 | 10,700 | 40,700 | 40,700 | 40,700 | 280.37% |
| Intergov Rev Subtotal: | | 75,258 | 0 | 0 | 10,700 | 10,700 | 10,700 | 40,700 | 40,700 | 40,700 | 280.37% |
| Fines and Permits: | | | | | | | | | | | |
| Jail Assessments | 44102 | 182,097 | 125,704 | 141,011 | 150,000 | 150,000 | 130,000 | 150,000 | 150,000 | 150,000 | 0.00% |
| Fines and Permits Subtotal: | | 182,097 | 125,704 | 141,011 | 150,000 | 150,000 | 130,000 | 150,000 | 150,000 | 150,000 | 0.00% |
| Total Operating Revenue: | | 257,355 | 125,704 | 141,011 | 160,700 | 160,700 | 140,700 | 190,700 | 190,700 | 190,700 | 18.67% |
| Revenue Total: | | 257,355 | 125,704 | 141,011 | 160,700 | 160,700 | 140,700 | 190,700 | 190,700 | 190,700 | 18.67% |
| Expense | | | | | | | | | | | |
| Capital Outlay: | | | | | | | | | | | |
| Equipment | 58004 | 148,999 | 0 | 0 | 0 | 0 | 0 | 55,000 | 55,000 | 55,000 | 100.00% |
| Capital Outlay Subtotal: | | 148,999 | 0 | 0 | 0 | 0 | 0 | 55,000 | 55,000 | 55,000 | 100.00% |
| Total Capital: | | 148,999 | 0 | 0 | 0 | 0 | 0 | 55,000 | 55,000 | 55,000 | 100.00% |
| Office: | | | | | | | | | | | |
| Print Duplicate | 73003 | 0 | 0 | 0 | 3,940 | 3,940 | 3,940 | 3,940 | 3,940 | 3,940 | 0.00% |
| Office Subtotal: | | 0 | 0 | 0 | 3,940 | 3,940 | 3,940 | 3,940 | 3,940 | 3,940 | 0.00% |

**Winnebago County
Budget Detail - 2023**

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|---|--------|-----------------|----------------|----------------|-----------------|------------------|-------------------|-----------------|-------------------|-----------------|--------------------------------------|
| Department - 125 - Jail Improvement Fund | | | | | | | | | | | |
| Operating: | | | | | | | | | | | |
| Subscriptions | 53501 | 5,959 | 4,839 | 5,219 | 5,050 | 5,050 | 5,050 | 5,215 | 5,215 | 5,215 | 3.27% |
| Household Supplies | 53516 | 22,044 | 9,643 | 18,797 | 29,226 | 29,226 | 20,221 | 30,130 | 30,130 | 30,130 | 3.09% |
| Uniforms Tools Allowance | 53517 | 18,927 | 6,682 | 13,464 | 32,186 | 32,186 | 32,186 | 33,520 | 33,520 | 33,520 | 4.14% |
| Professional Supplies | 53518 | 0 | 0 | 948 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Linen | 53519 | 8,904 | 12,887 | 19,757 | 16,985 | 16,985 | 16,985 | 17,570 | 17,570 | 17,570 | 3.44% |
| Dishes and Utensils | 53521 | 5,961 | 5,548 | 5,006 | 5,102 | 5,102 | 5,102 | 5,400 | 5,400 | 5,400 | 5.84% |
| Small Equipment | 53522 | 886 | 6,746 | 2,634 | 17,994 | 17,994 | 17,994 | 19,225 | 19,225 | 19,225 | 6.84% |
| Hygiene Supplies | 53528 | 21,379 | 44,369 | 32,549 | 24,745 | 24,745 | 24,745 | 25,218 | 25,218 | 25,218 | 1.91% |
| Commercial Travel Other | 53540 | 350 | 350 | 350 | 325 | 325 | 350 | 325 | 325 | 325 | 0.00% |
| Operating Subtotal: | | 84,411 | 91,065 | 98,724 | 131,613 | 131,613 | 122,633 | 136,603 | 136,603 | 136,603 | 3.79% |
| Repairs & Maint: | | | | | | | | | | | |
| Maintenance Buildings | 54020 | 0 | 0 | 0 | 0 | 104,638 | 104,638 | 0 | 0 | 0 | 0.00% |
| Equipment Repairs | 54029 | 431 | 391 | 249 | 3,280 | 3,280 | 3,280 | 3,500 | 3,500 | 3,500 | 6.71% |
| Repairs & Maint Subtotal: | | 431 | 391 | 249 | 3,280 | 107,918 | 107,918 | 3,500 | 3,500 | 3,500 | 6.71% |
| Contractual Services: | | | | | | | | | | | |
| Professional Service | 55014 | 13,762 | 6,191 | 10,607 | 11,645 | 11,645 | 11,645 | 11,645 | 11,645 | 11,645 | 0.00% |
| Other Contract Serv | 55030 | 20,106 | 22,999 | 18,682 | 27,030 | 27,030 | 27,030 | 29,400 | 29,400 | 29,400 | 8.77% |
| Contractual Services Subtotal: | | 33,868 | 29,190 | 29,289 | 38,675 | 38,675 | 38,675 | 41,045 | 41,045 | 41,045 | 6.13% |
| Total Other Operating: | | 118,710 | 120,645 | 128,262 | 177,508 | 282,146 | 273,166 | 185,088 | 185,088 | 185,088 | 4.27% |
| Expense Total: | | 267,709 | 120,645 | 128,262 | 177,508 | 282,146 | 273,166 | 240,088 | 240,088 | 240,088 | 35.25% |
| Jail Improvement Fund Surplus (Deficit): | | (10,354) | 5,059 | 12,749 | (16,808) | (121,446) | (132,466) | (49,388) | (49,388) | (49,388) | 193.84% |

NOTE: A deficit will result in a draw down of fund balance. A surplus will increase the ending fund balance.

**WINNEBAGO COUNTY
CAPITAL OUTLAY - 2023**

| <u>Department</u> | <u>Description</u> | <u>Quantity</u> | <u>Unit Cost</u> | <u>Capital Outlay</u> |
|--------------------------|---------------------------|-----------------|------------------|-----------------------|
| Jail Improvements Fund - | Inmate kitchen stoves (2) | 2 | 27,500 | 55,000 |
| | | <u>2</u> | | <u>55,000</u> |

MEDICAL EXAMINER

**General Fund – Department: 105
2023 BUDGET NARRATIVE**

DEPARTMENT HEAD: Cheryl Brehmer
LOCATION: Winnebago County Medical Examiner's Office
County Administration Building
112 Otter Avenue, Third Floor
Oshkosh, WI 54901

TELEPHONE: (920) 232-3300

MISSION STATEMENT:

To monitor compliance with state statutes by medical facilities, funeral directors, law enforcement agencies, and the public regarding reportable deaths; to investigate and document all causes of death in reportable cases; to work with medical and legal agencies to protect and serve our community in all reportable deaths; to educate, and thereby prevent, hazardous conditions which put our County at risk; and to provide support, medical, or spiritual referrals to survivors of a deceased.

PROGRAM DESCRIPTION:

- Investigate all deaths within the County which meet reportability guidelines, as established by State Statute and office policy.
- Ensure that the medical and legal community is in compliance with reporting.
- Respond to the scene of reportable deaths.
- To assist and support the family during their time of loss.
- Continue offering organ, tissue and eye donation to the family as an option.
- Community support/training (educational/informative presentations).
- Continue working with Community for Hope to reduce suicides.
- Continue working with Child Death Review Committee and the Infant Death Center.
- Educate and work with other agencies within the County and State to reduce the abuse of illicit substance use in Winnebago county.
- Continue working with the Overdose Fatality Review Team.
- Continue working with the Winnebago County Health Department for further suicide investigations and support to the family.
- Continue supporting and assisting with training of volunteers with the Victim Crisis Support Team.

MEDICAL EXAMINER

**General Fund – Department: 105
2023 BUDGET NARRATIVE**

DEPARTMENT HEAD: Cheryl Brehmer
LOCATION: Winnebago County Medical Examiner's Office
County Administration Building
112 Otter Avenue, Third Floor
Oshkosh, WI 54901

TELEPHONE: (920) 232-3300

2022 ACCOMPLISHMENTS:

- 1. Implemented a standard report writing system so that there is consistency throughout all cases.**
- 2. Completed upgrading of all outdated camera equipment for quality scene documentation.**
- 3. Upgraded toxicology reference materials to aid in final interpretation of toxicology reports.**
- 4. Researched toxicology laboratories to ensure that our office was using the most cost effective yet proficient laboratory available.**
- 5. Gained County Board approval for the addition of a morgue with cooling capabilities.**
- 6. Acquired a county vehicle that can be converted and used as a transport vehicle once the morgue is completed saving transportation costs.**
- 7. Assisted partnering agencies and UW-Madison to create the Overdose Spike Alert Team and real-time data pilot program.**
- 8. Joined partnering agencies with the implementation of an Adult Suicide Review Team.**
- 9. Worked with agency to have new Medical Examiner logo completed.**
- 10. Implemented the start of electronic scanning and keeping paperless case files for cases older than 10 years.**

2023 GOALS & OBJECTIVES:

- 1. Transition from Coroner's Office to Medical Examiner system.**
- 2. Begin transporting decedents to greatly reduce cost of transportation fees for outside services and reduce hours on scene for investigators and law enforcement officials while waiting for transport to arrive.**
- 3. Implement a death certificate signing fee as we are the only large county which does not access a fee for this service.**
- 4. Review cremation permit fee which has not been increased since before 2012 due to a moratorium.**
- 5. Improve examinations and photographic documentation with utilization of new examination room.**
- 6. Strengthen our relationship with American Tissue Foundation Services, Versiti, and Lions Eye bank with procurements taking place at our new facility which will ease the donation process for families and generate revenue for the county paid by recovery agencies.**
- 7. Assist the County Health Department with implementing the Systems of Support (SOS) pilot program which will offer on scene support and resources to families and friends of the decedent for "Deaths of Despair" (Overdoses, Suicides, and Homicides).**
- 8. Remain actively involved in Overdose Fatality Review, Child Death Review, and Adult Suicide Review Teams in efforts of prevention.**
- 9. Continue working closely with Community for Hope and the Department of Health related to suicide prevention.**
- 10. Remain actively involved in continued staff education efforts through webinar based trainings, CDC training opportunities, and WCMEA.**

MEDICAL EXAMINER

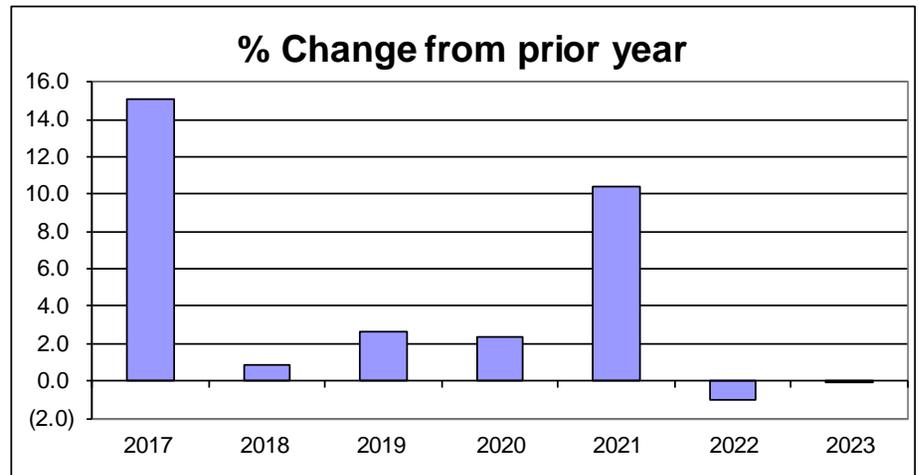
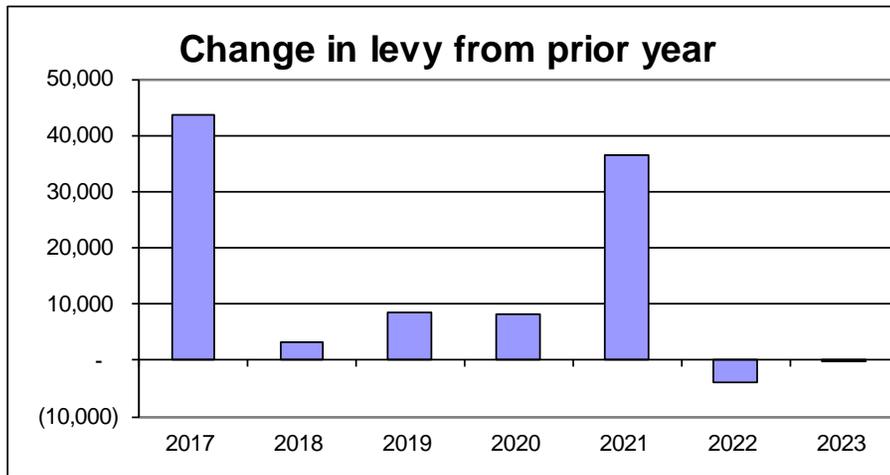
2022 BUDGET NARRATIVE HIGHLIGHTS

DEPARTMENT STAFFING:

The changes to the Table of Organization of Classified Positions can be found in the Overview section. For the 2023 budget, one (1) Deputy Medical Examiner position will be increased from part-time (0.8 FTE) to full-time (1.0 FTE).

COUNTY LEVY:

The tax levy for 2023 is \$386,056, a decrease of \$5 or 0.00% under 2023. A schedule of significant changes follows.



SIGNIFICANT CHANGES FROM 2022 ADOPTED - Medical Examiner

| Account | Amount | Description |
|--|-------------------|---|
| Significant changes from 2022 | | |
| Tax Levy 2022 | \$ 386,061 | |
| Revenue Changes - impact on levy: | | |
| Other Fees | (15,000) | Increase in cremation permits issued. |
| Expense Changes - impact on levy: | | |
| Regular Pay | 18,795 | Increasing one (1) part-time Deputy Medical Examiner from 80% to 100%. The increase also includes an overall 4% average merit pay increase is proposed across the County, with actual percentages for each employee based on performance evaluations and where the employee falls into the salary/hourly range. |
| Health Insurance | (10,487) | Decrease based on an employee leaving the department with family coverage to a new employee having single coverage. |
| Capital Equipment | (30,000) | In 2022, a new vehicle was purchased. No capital outlay request for 2023. |
| Telephone | (5,000) | Decrease based on a change in paging service. |
| Pathology Services | 15,000 | Increase in requested autopsies. |
| Transportation | 28,000 | Increase based on double transportation costs and addition of storage fees. |
| Other small changes | (1,313) | This is a combination of small increases and decreases to revenue and expense accounts. |
| Tax Levy 2023 | \$ 386,056 | |

Financial Summary Medical Examiner

| Items | 2022 6-Month Actual | 2022 12-Month Estimate | 2022 Adopted Budget | 2022 Adjusted Budget | 2023 Adopted Budget |
|--------------------|---------------------------|------------------------------|---------------------------|----------------------------|---------------------------|
| Total Revenues | 95,854 | 185,010 | 170,000 | 170,000 | 185,000 |
| Labor | 144,924 | 298,421 | 311,811 | 311,811 | 325,419 |
| Travel | 1,588 | 4,700 | 9,450 | 9,450 | 3,700 |
| Capital | 28,800 | 28,800 | 30,000 | 30,000 | - |
| Other Expenditures | 108,057 | 244,240 | 204,800 | 204,800 | 241,937 |
| Total Expenditures | 283,369 | 576,161 | 556,061 | 556,061 | 571,056 |
| Levy | | | 386,061 | | 386,056 |

**Winnebago County
Budget Detail - 2023**

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|--|--------|----------------|----------------|----------------|-----------------|-----------------|-------------------|-----------------|-------------------|-----------------|--------------------------------------|
| Department - 105 - Medical Examiner | | | | | | | | | | | |
| Revenue | | | | | | | | | | | |
| Intergov Rev: | | | | | | | | | | | |
| WI Dept of Administration | 42002 | 0 | 5,639 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Grantor Agencies | 42019 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Intergov Rev Subtotal: | | 2,000 | 5,639 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Public Services: | | | | | | | | | | | |
| Other Fees | 45002 | 155,450 | 209,707 | 184,675 | 170,000 | 170,000 | 185,000 | 185,000 | 185,000 | 185,000 | 8.82% |
| Forms Copies Etc | 45003 | 28 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0.00% |
| Public Services Subtotal: | | 155,478 | 209,707 | 184,675 | 170,000 | 170,000 | 185,010 | 185,000 | 185,000 | 185,000 | 8.82% |
| Total Operating Revenue: | | 157,478 | 215,346 | 184,675 | 170,000 | 170,000 | 185,010 | 185,000 | 185,000 | 185,000 | 8.82% |
| Revenue Total: | | 157,478 | 215,346 | 184,675 | 170,000 | 170,000 | 185,010 | 185,000 | 185,000 | 185,000 | 8.82% |
| Expense | | | | | | | | | | | |
| Wages: | | | | | | | | | | | |
| Regular Pay | 51100 | 104,594 | 105,986 | 199,702 | 218,918 | 218,918 | 218,918 | 237,713 | 237,713 | 237,713 | 8.59% |
| Other Per Diem | 51107 | 112,635 | 104,203 | 2,655 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Wages Subtotal: | | 217,229 | 210,189 | 202,357 | 218,918 | 218,918 | 218,918 | 237,713 | 237,713 | 237,713 | 8.59% |
| Fringes Benefits: | | | | | | | | | | | |
| FICA Medicare | 51200 | 16,100 | 15,488 | 14,105 | 16,747 | 16,747 | 16,747 | 18,185 | 18,185 | 18,185 | 8.59% |
| Health Insurance | 51201 | 26,781 | 29,340 | 47,622 | 58,680 | 58,680 | 45,151 | 48,193 | 48,193 | 48,193 | -17.87% |

**Winnebago County
Budget Detail - 2023**

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|--|--------|----------------|----------------|----------------|-----------------|-----------------|-------------------|-----------------|-------------------|-----------------|--------------------------------------|
| Department - 105 - Medical Examiner | | | | | | | | | | | |
| Dental Insurance | 51202 | 1,189 | 1,218 | 2,055 | 2,654 | 2,654 | 2,793 | 2,096 | 2,096 | 2,096 | -21.02% |
| Workers Compensation | 51203 | 1,968 | 1,041 | 2,216 | 2,060 | 2,060 | 2,060 | 1,536 | 1,536 | 1,536 | -25.44% |
| Unemployment Comp | 51204 | 370 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| WI Retirement | 51206 | 7,266 | 9,662 | 11,189 | 11,418 | 11,418 | 11,418 | 16,164 | 16,164 | 16,164 | 41.57% |
| Fringe Benefits Other | 51207 | 506 | 531 | 902 | 1,334 | 1,334 | 1,334 | 1,532 | 1,532 | 1,532 | 14.84% |
| Fringes Benefits Subtotal: | | 54,180 | 57,279 | 78,089 | 92,893 | 92,893 | 79,503 | 87,706 | 87,706 | 87,706 | -5.58% |
| Total Labor: | | | | | | | | | | | |
| | | 271,409 | 267,469 | 280,445 | 311,811 | 311,811 | 298,421 | 325,419 | 325,419 | 325,419 | 4.36% |
| Travel: | | | | | | | | | | | |
| Registration Tuition | 52001 | 300 | 795 | 0 | 1,500 | 1,500 | 250 | 250 | 250 | 250 | -83.33% |
| Automobile Allowance | 52002 | 19,640 | 10,921 | 4,903 | 6,000 | 6,000 | 4,000 | 3,000 | 3,000 | 3,000 | -50.00% |
| Meals | 52005 | 12 | 0 | 0 | 450 | 450 | 75 | 75 | 75 | 75 | -83.33% |
| Lodging | 52006 | 246 | 246 | 0 | 1,500 | 1,500 | 375 | 375 | 375 | 375 | -75.00% |
| Travel Subtotal: | | 20,198 | 11,962 | 4,903 | 9,450 | 9,450 | 4,700 | 3,700 | 3,700 | 3,700 | -60.85% |
| Total Travel: | | | | | | | | | | | |
| | | 20,198 | 11,962 | 4,903 | 9,450 | 9,450 | 4,700 | 3,700 | 3,700 | 3,700 | -60.85% |
| Capital Outlay: | | | | | | | | | | | |
| Equipment | 58004 | 0 | 0 | 24,587 | 30,000 | 30,000 | 28,800 | 0 | 0 | 0 | -100.00% |
| Capital Outlay Subtotal: | | 0 | 0 | 24,587 | 30,000 | 30,000 | 28,800 | 0 | 0 | 0 | -100.00% |
| Total Capital: | | | | | | | | | | | |
| | | 0 | 0 | 24,587 | 30,000 | 30,000 | 28,800 | 0 | 0 | 0 | -100.00% |

Winnebago County
Budget Detail - 2023

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|--|--------|----------------|----------------|----------------|-----------------|-----------------|-------------------|-----------------|-------------------|-----------------|--------------------------------------|
| Department - 105 - Medical Examiner | | | | | | | | | | | |
| Office: | | | | | | | | | | | |
| Office Supplies | 53000 | 338 | 651 | 597 | 500 | 500 | 500 | 500 | 500 | 500 | 0.00% |
| Stationery and Forms | 53001 | 232 | 39 | 22 | 100 | 100 | 100 | 100 | 100 | 100 | 0.00% |
| Printing Supplies | 53002 | 104 | 248 | 157 | 150 | 150 | 150 | 150 | 150 | 150 | 0.00% |
| Computer Supplies | 53005 | 72 | 0 | 0 | 100 | 100 | 0 | 100 | 100 | 100 | 0.00% |
| Telephone | 53008 | 6,777 | 7,553 | 5,860 | 8,500 | 8,500 | 6,740 | 3,500 | 3,500 | 3,500 | -58.82% |
| Telephone Supplies | 53009 | 73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Print Duplicate | 73003 | 801 | 1,163 | 1,091 | 700 | 700 | 1,223 | 1,180 | 1,180 | 1,180 | 68.57% |
| Postage and Box Rent | 73004 | 186 | 132 | 104 | 150 | 150 | 100 | 100 | 100 | 100 | -33.33% |
| Computer Licensing Charge | 73006 | 0 | 0 | 0 | 778 | 778 | 778 | 825 | 825 | 825 | 6.04% |
| Office Subtotal: | | 8,582 | 9,786 | 7,832 | 10,978 | 10,978 | 9,591 | 6,455 | 6,455 | 6,455 | -41.20% |
| Operating: | | | | | | | | | | | |
| Membership Dues | 53502 | 140 | 0 | 0 | 300 | 300 | 120 | 140 | 140 | 140 | -53.33% |
| Photo Processing | 53504 | 98 | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 0 | -100.00% |
| Uniforms Tools Allowance | 53517 | 732 | 306 | 422 | 700 | 700 | 700 | 800 | 800 | 800 | 14.29% |
| Professional Supplies | 53518 | 2,676 | 2,299 | 1,606 | 2,000 | 2,000 | 2,500 | 2,000 | 2,000 | 2,000 | 0.00% |
| Small Equipment | 53522 | 0 | 0 | 1,731 | 1,200 | 1,200 | 2,256 | 150 | 150 | 150 | -87.50% |
| Medical Supplies | 53524 | 2,916 | 4,980 | 4,913 | 5,500 | 5,500 | 5,500 | 5,000 | 5,000 | 5,000 | -9.09% |
| Investigation Expense | 53532 | 610 | 674 | 903 | 900 | 900 | 900 | 1,000 | 1,000 | 1,000 | 11.11% |
| Interpreter Fees | 53537 | 128 | 0 | 0 | 150 | 150 | 0 | 0 | 0 | 0 | -100.00% |
| Motor Fuel | 53548 | 0 | 802 | 2,317 | 2,000 | 2,000 | 4,000 | 3,300 | 3,300 | 3,300 | 65.00% |
| Other Miscellaneous | 53568 | 0 | 0 | 15 | 0 | 0 | 26 | 0 | 0 | 0 | 0.00% |
| Employee Benefit Taxable Other | 53578 | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Small Equipment Technology | 53580 | 0 | 1,310 | 0 | 700 | 700 | 609 | 0 | 0 | 0 | -100.00% |
| Indigent Expenses | 53600 | 0 | 1,479 | 2,041 | 3,000 | 3,000 | 2,000 | 2,000 | 2,000 | 2,000 | -33.33% |
| Motor Fuel | 73548 | 0 | 77 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | -100.00% |
| Operating Subtotal: | | 7,353 | 11,926 | 13,947 | 16,750 | 16,750 | 18,611 | 14,390 | 14,390 | 14,390 | -14.09% |

Winnebago County

Budget Detail - 2023

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|--|--------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|-------------------|------------------|--------------------------------------|
| Department - 105 - Medical Examiner | | | | | | | | | | | |
| Repairs & Maint: | | | | | | | | | | | |
| Maintenance Equipment | 74022 | 0 | 0 | 191 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Maintenance Vehicles | 74023 | 0 | 0 | 0 | 0 | 0 | 181 | 200 | 200 | 200 | 100.00% |
| Technology Repair and Maintain | 74029 | 132 | 132 | 132 | 165 | 165 | 165 | 165 | 165 | 165 | 0.00% |
| Repairs & Maint Subtotal: | | 132 | 132 | 323 | 165 | 165 | 346 | 365 | 365 | 365 | 121.21% |
| Contractual Services: | | | | | | | | | | | |
| Medical and Dental | 55000 | 53,036 | 26,754 | 19,956 | 22,000 | 22,000 | 24,000 | 22,500 | 22,500 | 22,500 | 2.27% |
| Vehicle Repairs | 55005 | 0 | 440 | 457 | 250 | 250 | 100 | 200 | 200 | 200 | -20.00% |
| Pathology Services | 55010 | 125,935 | 168,238 | 138,754 | 130,000 | 130,000 | 140,000 | 145,000 | 145,000 | 145,000 | 11.54% |
| Transportation | 55026 | 0 | 29,410 | 27,710 | 22,000 | 22,000 | 48,000 | 50,000 | 50,000 | 50,000 | 127.27% |
| Other Contract Serv | 55030 | 0 | 0 | 0 | 0 | 0 | 935 | 200 | 200 | 200 | 100.00% |
| Contractual Services Subtotal: | | 178,971 | 224,842 | 186,877 | 174,250 | 174,250 | 213,035 | 217,900 | 217,900 | 217,900 | 25.05% |
| Insurance Expenses: | | | | | | | | | | | |
| Prop Liab Insurance | 76000 | 888 | 924 | 2,676 | 2,657 | 2,657 | 2,657 | 2,827 | 2,827 | 2,827 | 6.40% |
| Insurance Expenses Subtotal: | | 888 | 924 | 2,676 | 2,657 | 2,657 | 2,657 | 2,827 | 2,827 | 2,827 | 6.40% |
| Total Other Operating: | | 195,926 | 247,611 | 211,654 | 204,800 | 204,800 | 244,240 | 241,937 | 241,937 | 241,937 | 18.13% |
| Expense Total: | | 487,534 | 527,042 | 521,589 | 556,061 | 556,061 | 576,161 | 571,056 | 571,056 | 571,056 | 2.70% |
| Medical Examiner Net/(Levy): | | (330,056) | (311,695) | (336,914) | (386,061) | (386,061) | (391,151) | (386,056) | (386,056) | (386,056) | 0.00% |

EMERGENCY MANAGEMENT

General Fund – Department: 107
2023 BUDGET NARRATIVE

DEPARTMENT HEAD: Eric Rasmussen
LOCATION: Winnebago County Emergency Management
4311 Jackson Street
Oshkosh, WI 54901

TELEPHONE: (920) 236-7463

MISSION STATEMENT:

Emergency Management strives to safeguard communities by coordinating and integrating all activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.

PROGRAM DESCRIPTION:

GENERAL: Coordinate efforts within Winnebago County to minimize the effects of natural and manmade disasters by taking steps to eliminate or lessen their impact.

PREPAREDNESS: Encompasses all of the actions required to establish and sustain the level of proficiency necessary to execute a wide range of incident management operations. Comprising of actions taken to plan, organize, equip, train and exercise to build and sustain the capabilities necessary to ensure a safer community.

PLANNING: Develop and update emergency plans with current required actions, written procedures, and the resources available. Plans include the Emergency Response Plan, Offsite Facility Plans, and Hazard Mitigation Plan.

RESPONSE: Maintain two emergency notification systems; a tornado warning siren system and an emergency telephone notification system. Coordinate with Red Cross in providing shelters during disasters. Maintain the Emergency Operations Center for Winnebago County.

RECOVERY: Actions taken to return a community to normal surroundings, including the restoration of basic services and the repair of physical, social and economic damages. Typical recovery actions include debris cleanup, financial assistance to individuals and governments, rebuilding of roads and bridges and key facilities, and sustained mass care for displaced human and animal populations.

EMERGENCY MANAGEMENT

General Fund – Department: 107
2023 BUDGET NARRATIVE

DEPARTMENT HEAD: Eric Rasmussen
LOCATION: Winnebago County Emergency Management
4311 Jackson Street
Oshkosh, WI 54901

TELEPHONE: (920) 236-7463

2022 ACCOMPLISHMENTS:

1. Emergency Management played an integral part in the Child Abduction Response Team (CART) maintaining national credentialing.
2. The Winnebago County Emergency Response Plan, including all Emergency Support Functions, was updated.
3. All required EPCRA offsite plans were created and updated for facilities in Winnebago County that met the quantity threshold of extremely hazardous chemicals.
4. The annual update of the Winnebago County County-wide Hazardous Materials Strategic Plan was completed.
5. Emergency preparedness information was promoted using social media, television, talks and presentations throughout Winnebago County.
6. Collaborated with county school districts to continue the efforts of emergency preparedness.
7. Emergency Management staff continued training per state-mandated standards.
8. We maintained and operated 50 tornado sirens and the siren software program.
9. Continued training users and agencies on the Mobile Command Post.
10. Director Rasmussen served on a regional Healthcare Emergency Readiness Coalition (HERC), a collaboration of private and public partners working together to prepare for, respond to, and recover from emergencies.
11. Deputy Director Powers served on the EPCRA Advisory Group that works with Wisconsin Emergency Management to improve state grant programs and issues related to the Wisconsin Hazmat Online Planning & Reporting System (WHOPRS).
12. Promotion and implementation of WI-CAMS, the state credentialing program, to first responder groups in Winnebago County continued throughout the year.

- 13. The implementation of WebEOC has continued for Emergency Management. Director Rasmussen continued to train other agencies in use of the virtual EOC software.**
- 14. Emergency Management scheduled various trainings for first responder groups and public information personnel to improve emergency response for Winnebago County residents.**
- 15. Completed a federally required update of the five-year Hazard Mitigation Plan, which included securing of grant funds for the hire of a contractor to assist our staff in the update process.**
- 16. Shared a Virtual Weather Spotter Training by the National Weather Service to replace the live, annually-hosted event that was cancelled due to the COVID-19 pandemic.**
- 17. The Winnebago County Debris Management Plan was updated.**
- 18. Completed all requirements issued in the 2022 Plan of Work from the State of Wisconsin Department of Military Affairs to secure funding from the Emergency Management Performance Grant (EMPG) and Emergency Planning Community Right-to-Know Act (EPCRA) program grants.**
- 19. Completed an Emergency Operation Center (EOC) training series with the Village of Fox Crossing.**
- 20. Coordinated COOP / COG (Continuity of Operations / Continuity of Government) training for Winnebago County Department Heads.**
- 21. Presented Damage Assessment Training and Guidance for Local Elected Officials.**
- 22. Facilitated a workshop for local municipalities about utilizing State and Federal mitigation funds for municipal projects.**
- 23. Entered into IPAWS MOU's with adjacent Counties to allow for cross jurisdictional emergency notifications and back-up alerting capabilities.**
- 24. Assisted in the coordination of volunteers and volunteer organizations within the County through the creation of a COAD (Community Organizations Active in Disaster).**
- 25. Entered into WisMAC, a mutual aid compact for County Emergency Managers within the State of Wisconsin.**
- 26. Collaborated with EAA and Oshkosh Area School District to create a shelter plan and agreement for the EAA Airventure Event.**
- 27. Updated the Emergency Operation Center to be capable of hosting virtual or hybrid meetings.**
- 28. Lead the County Social Media Project.**
- 29. Lead the Sunnyview Expo, multi-purpose emergency venue, electrical and IT upgrade project proposal in collaboration with Facilities, Parks, and Information Systems.**
- 30. Emergency Management Specialist Houle obtained her FEMA Basic Academy Training certificate.**

2023 GOALS & OBJECTIVES:

- 1. Update the Winnebago County Emergency Response Plan and all Emergency Support Functions.**
- 2. Update the Winnebago County County-wide Hazardous Materials Strategic Plan.**
- 3. Meet State of Wisconsin requirements for EPCRA offsite plans by updating and creating plans for facilities that exceed the threshold quantity of hazardous chemicals.**
- 4. Continue to sell and promote NOAA Weather Radios as well as self-registration of cellphones to the emergency telephone notification system, AlertSense.**
- 5. Continue active participation with school districts in progressive emergency planning efforts.**
- 6. Maintain the existing 50 outdoor tornado-warning sirens and the siren software program.**
- 7. Continue implementation of WI-CAMS, the state credentialing system, to first responder agencies in Winnebago County.**
- 8. Host a National Weather Service Severe Weather Spotter Training for the general public and continue to sponsor/host trainings for first responder agencies.**
- 9. Participate in professional development training and exercises to enhance response skills and comply with state and federal requirements.**
- 10. Continue to improve and exercise the Winnebago County Child Abduction Response Team (CART).**
- 11. Plan, coordinate, and participate in an exercise series with the Cities of Neenah and Menasha.**
- 12. Continue to utilize and promote WebEOC to all responder agencies in Winnebago County.**
- 13. Meet requirements issued in the 2023 Plan of Work from the State of Wisconsin Department of Military Affairs. Plan of Work requirements are not issued until October for the following budget year.**
- 14. Maintain the 2020 Mobile Command Post and deploy it for training and emergency response incidents.**
- 15. Continue training and provide refresher training on the Mobile Command Post for all responder agencies.**
- 16. Continue to provide preparedness outreach and education to Winnebago County communities.**
- 17. Provide an emergency preparedness training for all Winnebago County Departments.**
- 18. Continue to coordinate and provide training to volunteers and volunteer organizations within the County through the COAD.**
- 19. Emergency Management Specialist Houle will obtain her Basic Wisconsin Certified Emergency Manager certificate.**
- 20. Director Rasmussen will obtain his FEMA Basic Academy Training certificate.**

EMERGENCY MANAGEMENT

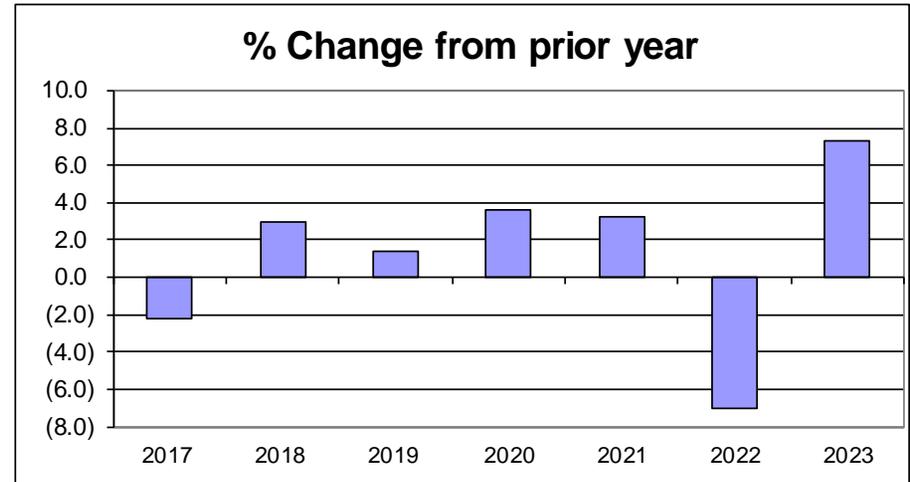
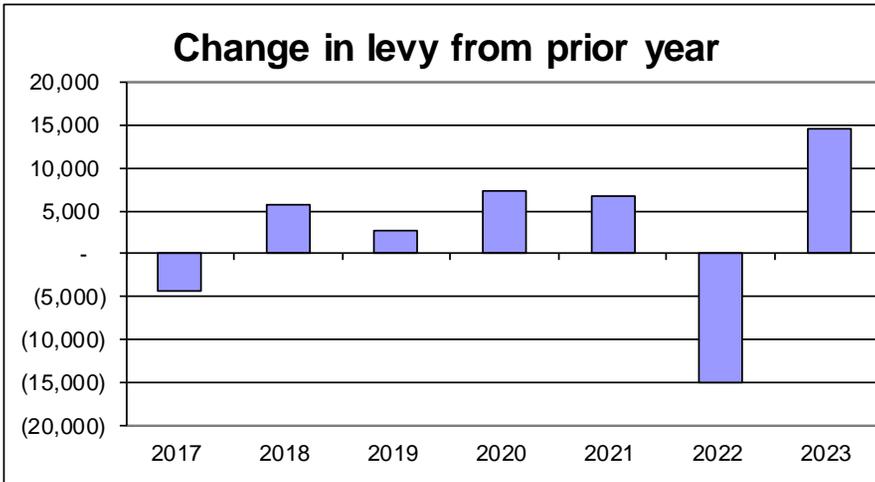
2023 BUDGET NARRATIVE HIGHLIGHTS

DEPARTMENT STAFFING:

There is no change to the staffing table for 2023. The Table of Organization of Classified Positions can be found in the Overview section.

COUNTY LEVY:

The tax levy for 2023 is \$213,434, an increase of \$14,566 or 7.32% over 2022. A schedule of significant changes follows.



SIGNIFICANT CHANGES FROM 2022 ADOPTED - Emergency Management

| Account | Amount | Description |
|--|-------------------|--|
| Significant changes from 2022 | | |
| Tax Levy 2022 | \$ 198,868 | |
| Revenue Changes - impact on levy: | | |
| WI Military Affairs | 24,860 | Decrease due to the \$25,000 Hazard Mitigation grant plan update that is now complete. |
| Expense Changes - impact on levy: | | |
| Professional Service | (10,500) | Decrease due to the Hazard Mitigation grant plan update and Exercise grant that are now both complete. |
| Other small changes | 206 | This is a combination of small increases and decreases to revenue and expense accounts. |
| Tax Levy 2023 | \$ 213,434 | |

| Expense Account | Amount | Description |
|---|------------------|---|
| Capital - Equipment | 49,500 | Emergency Management is budgeting to purchase a vehicle to replace their 2014 Ford Explorer, which will use general fund undesignated fund balance. |
| Unassigned General Fund Balance Applied 2023 | \$ 49,500 | |

Financial Summary Emergency Management

| Items | 2022 6-Month Actual | 2022 12-Month Estimate | 2022 Adopted Budget | 2022 Adjusted Budget | 2023 Adopted Budget |
|--|---------------------------|------------------------------|---------------------------|----------------------------|---------------------------|
| Total Revenues | 50 | 168,552 | 203,552 | 246,437 | 178,692 |
| Labor | 118,191 | 238,495 | 238,495 | 238,495 | 245,817 |
| Travel | 1,931 | 5,000 | 5,000 | 5,000 | 6,250 |
| Capital | - | - | - | - | 49,500 |
| Other Expenditures | 41,060 | 155,260 | 158,925 | 208,467 | 140,059 |
| Total Expenditures | 161,182 | 398,755 | 402,420 | 451,962 | 441,626 |
| Levy Before Fund Balance Adjustment | | | 198,868 | | 262,934 |
| General Fund Balance Applied | | | - | | (49,500) |
| Net Levy After Fund Balance Adjustment | | | 198,868 | | 213,434 |

Winnebago County

Budget Detail - 2023

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|--|--------|----------------|----------------|----------------|-----------------|-----------------|-------------------|-----------------|-------------------|-----------------|--------------------------------------|
| Department - 107 - Emergency Management | | | | | | | | | | | |
| Revenue | | | | | | | | | | | |
| Intergov Rev: | | | | | | | | | | | |
| WI Dept of Administration | 42002 | 0 | 25,637 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| WI Military Affairs | 42008 | 142,117 | 144,848 | 173,647 | 203,552 | 246,437 | 168,552 | 178,692 | 178,692 | 178,692 | -12.21% |
| Intergov Rev Subtotal: | | 142,117 | 170,485 | 173,647 | 203,552 | 246,437 | 168,552 | 178,692 | 178,692 | 178,692 | -12.21% |
| Total Operating Revenue: | | 142,117 | 170,485 | 173,647 | 203,552 | 246,437 | 168,552 | 178,692 | 178,692 | 178,692 | -12.21% |
| Misc Revenues: | | | | | | | | | | | |
| Material Sales | 48105 | 225 | 75 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Cost Sharing Allocations | 48110 | 2,569 | 140 | 61 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Misc Revenues Subtotal: | | 2,794 | 215 | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Total Non-Operating Revenue: | | 2,794 | 215 | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Revenue Total: | | 144,912 | 170,700 | 173,733 | 203,552 | 246,437 | 168,552 | 178,692 | 178,692 | 178,692 | -12.21% |
| Expense | | | | | | | | | | | |
| Wages: | | | | | | | | | | | |
| Regular Pay | 51100 | 160,830 | 168,269 | 148,928 | 170,827 | 170,827 | 170,827 | 176,705 | 176,705 | 176,705 | 3.44% |
| Wages Subtotal: | | 160,830 | 168,269 | 148,928 | 170,827 | 170,827 | 170,827 | 176,705 | 176,705 | 176,705 | 3.44% |

**Winnebago County
Budget Detail - 2023**

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|--|--------|----------------|----------------|----------------|-----------------|-----------------|-------------------|-----------------|-------------------|-----------------|--------------------------------------|
| Department - 107 - Emergency Management | | | | | | | | | | | |
| Fringes Benefits: | | | | | | | | | | | |
| FICA Medicare | 51200 | 11,049 | 11,363 | 10,440 | 13,069 | 13,069 | 13,069 | 13,518 | 13,518 | 13,518 | 3.44% |
| Health Insurance | 51201 | 55,792 | 56,935 | 39,542 | 40,215 | 40,215 | 40,215 | 40,215 | 40,215 | 40,215 | 0.00% |
| Dental Insurance | 51202 | 2,827 | 2,736 | 2,102 | 2,174 | 2,174 | 2,174 | 2,174 | 2,174 | 2,174 | 0.00% |
| Workers Compensation | 51203 | 169 | 97 | 174 | 114 | 114 | 114 | 130 | 130 | 130 | 14.04% |
| WI Retirement | 51206 | 10,533 | 11,360 | 9,520 | 11,104 | 11,104 | 11,104 | 12,016 | 12,016 | 12,016 | 8.21% |
| Fringe Benefits Other | 51207 | 1,078 | 1,233 | 792 | 992 | 992 | 992 | 1,059 | 1,059 | 1,059 | 6.75% |
| Fringes Benefits Subtotal: | | 81,447 | 83,725 | 62,570 | 67,668 | 67,668 | 67,668 | 69,112 | 69,112 | 69,112 | 2.13% |
| Total Labor: | | | | | | | | | | | |
| | | 242,277 | 251,993 | 211,498 | 238,495 | 238,495 | 238,495 | 245,817 | 245,817 | 245,817 | 3.07% |
| Travel: | | | | | | | | | | | |
| Registration Tuition | 52001 | 775 | 750 | 775 | 1,200 | 1,200 | 1,200 | 1,500 | 1,500 | 1,500 | 25.00% |
| Automobile Allowance | 52002 | 979 | 387 | 383 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0.00% |
| Meals | 52005 | 43 | 65 | 144 | 765 | 765 | 565 | 750 | 750 | 750 | -1.96% |
| Lodging | 52006 | 164 | 246 | 409 | 1,400 | 1,400 | 1,400 | 2,200 | 2,200 | 2,200 | 57.14% |
| Other Travel Exp | 52007 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Taxable Benefit | 52008 | 284 | 57 | 206 | 135 | 135 | 335 | 300 | 300 | 300 | 122.22% |
| Travel Subtotal: | | 2,244 | 1,505 | 1,919 | 5,000 | 5,000 | 5,000 | 6,250 | 6,250 | 6,250 | 25.00% |
| Total Travel: | | | | | | | | | | | |
| | | 2,244 | 1,505 | 1,919 | 5,000 | 5,000 | 5,000 | 6,250 | 6,250 | 6,250 | 25.00% |
| Capital Outlay: | | | | | | | | | | | |
| Equipment | 58004 | 0 | 448,287 | 0 | 0 | 0 | 0 | 0 | 49,500 | 49,500 | 100.00% |
| Capital Outlay Subtotal: | | 0 | 448,287 | 0 | 0 | 0 | 0 | 0 | 49,500 | 49,500 | 100.00% |
| Total Capital: | | | | | | | | | | | |
| | | 0 | 448,287 | 0 | 0 | 0 | 0 | 0 | 49,500 | 49,500 | 100.00% |

**Winnebago County
Budget Detail - 2023**

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|--|--------|----------------|----------------|----------------|-----------------|-----------------|-------------------|-----------------|-------------------|-----------------|--------------------------------------|
| Department - 107 - Emergency Management | | | | | | | | | | | |
| Office: | | | | | | | | | | | |
| Office Supplies | 53000 | 1,353 | 3,164 | 3,013 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 0.00% |
| Stationery and Forms | 53001 | 0 | 0 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Printing Supplies | 53002 | 623 | 345 | 62 | 1,000 | 1,000 | 1,000 | 500 | 500 | 500 | -50.00% |
| Postage and Box Rent | 53004 | 4 | 0 | 57 | 20 | 20 | 20 | 20 | 20 | 20 | 0.00% |
| Computer Software | 53006 | 0 | 0 | 0 | 0 | 0 | 0 | 225 | 225 | 225 | 100.00% |
| Telephone | 53008 | 4,513 | 5,176 | 5,552 | 7,000 | 7,000 | 7,000 | 7,500 | 7,500 | 7,500 | 7.14% |
| Telephone Supplies | 53009 | 0 | 97 | 36 | 500 | 500 | 500 | 100 | 100 | 100 | -80.00% |
| Print Duplicate | 73003 | 3,099 | 4,044 | 1,763 | 3,000 | 3,000 | 3,000 | 1,500 | 1,500 | 1,500 | -50.00% |
| Postage and Box Rent | 73004 | 271 | 325 | 233 | 500 | 500 | 500 | 300 | 300 | 300 | -40.00% |
| Computer Licensing Charge | 73006 | 0 | 0 | 0 | 2,778 | 2,778 | 2,778 | 1,608 | 1,608 | 1,608 | -42.12% |
| Office Subtotal: | | 9,864 | 13,151 | 10,784 | 17,298 | 17,298 | 17,298 | 14,253 | 14,253 | 14,253 | -17.60% |
| Operating: | | | | | | | | | | | |
| Subscriptions | 53501 | 834 | 1,714 | 1,306 | 1,500 | 1,500 | 1,500 | 1,100 | 1,100 | 1,100 | -26.67% |
| Publish Legal Notices | 53503 | 55 | 155 | 54 | 160 | 160 | 160 | 160 | 160 | 160 | 0.00% |
| Food | 53520 | 503 | 1,139 | 303 | 600 | 600 | 600 | 600 | 600 | 600 | 0.00% |
| Small Equipment | 53522 | 2,453 | 2,930 | 7,330 | 11,000 | 11,000 | 11,000 | 9,000 | 9,000 | 9,000 | -18.18% |
| Other Operating Supplies | 53533 | 3,465 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Safety Supplies | 53543 | 97 | 25 | 3,471 | 500 | 500 | 700 | 750 | 750 | 750 | 50.00% |
| Materials for Resale | 53545 | (299) | 100 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Motor Fuel | 53548 | 1,470 | 817 | 222 | 1,500 | 1,500 | 1,500 | 2,500 | 2,500 | 2,500 | 66.67% |
| Equipment Rental | 53551 | 0 | 0 | 0 | 0 | 4,000 | 9,000 | 0 | 0 | 0 | 0.00% |
| Operating Licenses Fees | 53553 | 300 | 300 | 720 | 300 | 300 | 300 | 300 | 300 | 300 | 0.00% |
| Operating Grants | 53565 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 0.00% |
| Small Equipment Technology | 53580 | 2,078 | 4,374 | 6,043 | 2,000 | 14,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0.00% |
| Motor Fuel | 73548 | 0 | 80 | 885 | 1,500 | 1,500 | 1,500 | 500 | 500 | 500 | -66.67% |
| Operating Subtotal: | | 19,955 | 21,033 | 29,384 | 28,060 | 44,060 | 37,260 | 25,910 | 25,910 | 25,910 | -7.66% |

Winnebago County Budget Detail - 2023

| Description | Object | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Adopted | 2022 Revised | 2022 Projected | 2023 Request | 2023 Executive | 2023 Adopted | % Change From Prior Yr Adopted |
|--|--------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|-------------------|------------------|--------------------------------------|
| Department - 107 - Emergency Management | | | | | | | | | | | |
| Repairs & Maint: | | | | | | | | | | | |
| Maintenance Equipment | 54022 | 1,674 | 1,477 | 5,546 | 3,000 | 3,000 | 3,000 | 2,000 | 2,000 | 2,000 | -33.33% |
| Maintenance Vehicles | 54023 | 0 | 234 | 753 | 3,000 | 6,407 | 3,000 | 2,500 | 2,500 | 2,500 | -16.67% |
| Equipment Repairs | 54029 | 12,710 | 25,501 | 33,294 | 20,000 | 20,000 | 15,000 | 17,000 | 17,000 | 17,000 | -15.00% |
| Maintenance Vehicles | 74023 | 2,129 | 46 | 821 | 1,500 | 1,500 | 1,500 | 2,200 | 2,200 | 2,200 | 46.67% |
| Technology Repair and Maintain | 74029 | 858 | 891 | 924 | 759 | 759 | 759 | 792 | 792 | 792 | 4.35% |
| Repairs & Maint Subtotal: | | 17,370 | 28,148 | 41,339 | 28,259 | 31,666 | 23,259 | 24,492 | 24,492 | 24,492 | -13.33% |
| Utilities: | | | | | | | | | | | |
| Power and Light | 54701 | 10,445 | 10,350 | 9,997 | 13,500 | 13,500 | 13,500 | 13,500 | 13,500 | 13,500 | 0.00% |
| Utilities Subtotal: | | 10,445 | 10,350 | 9,997 | 13,500 | 13,500 | 13,500 | 13,500 | 13,500 | 13,500 | 0.00% |
| Contractual Services: | | | | | | | | | | | |
| Vehicle Repairs | 55005 | 375 | 795 | 57 | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| Data Processing | 55013 | 5,009 | 4,920 | 5,639 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 0.00% |
| Professional Service | 55014 | 9,342 | 22,637 | 18,153 | 59,000 | 89,135 | 50,135 | 48,500 | 48,500 | 48,500 | -17.80% |
| Other Contract Serv | 55030 | 0 | 3,601 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Contractual Services Subtotal: | | 14,726 | 31,953 | 23,848 | 66,000 | 96,135 | 58,135 | 55,500 | 55,500 | 55,500 | -15.91% |
| Insurance Expenses: | | | | | | | | | | | |
| Prop Liab Insurance | 76000 | 2,112 | 2,208 | 3,384 | 5,808 | 5,808 | 5,808 | 6,404 | 6,404 | 6,404 | 10.26% |
| Insurance Expenses Subtotal: | | 2,112 | 2,208 | 3,384 | 5,808 | 5,808 | 5,808 | 6,404 | 6,404 | 6,404 | 10.26% |
| Total Other Operating: | | 74,472 | 106,844 | 118,735 | 158,925 | 208,467 | 155,260 | 140,059 | 140,059 | 140,059 | -11.87% |
| Expense Total: | | 318,993 | 808,629 | 332,152 | 402,420 | 451,962 | 398,755 | 392,126 | 441,626 | 441,626 | 9.74% |
| Emergency Management Net/(Levy): | | (174,082) | (637,930) | (158,419) | (198,868) | (205,525) | (230,203) | (213,434) | (262,934) | (262,934) | 32.22% |
| Unassigned General Fund Balance Applied: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49,500 | 49,500 | 100.00% |
| Emergency Management Net/(Levy): | | (174,082) | (637,930) | (158,419) | (198,868) | (205,525) | (230,203) | (213,434) | (213,434) | (213,434) | 7.32% |

**WINNEBAGO COUNTY
CAPITAL OUTLAY - 2023**

| <u>Department</u> | <u>Description</u> | <u>Quantity</u> | <u>Unit Cost</u> | <u>Capital Outlay</u> |
|------------------------|--------------------|-----------------|------------------|-----------------------|
| Emergency Management - | Vehicle | 1 | 49,500 | 49,500 |
| | | <u>1</u> | | <u>49,500</u> |