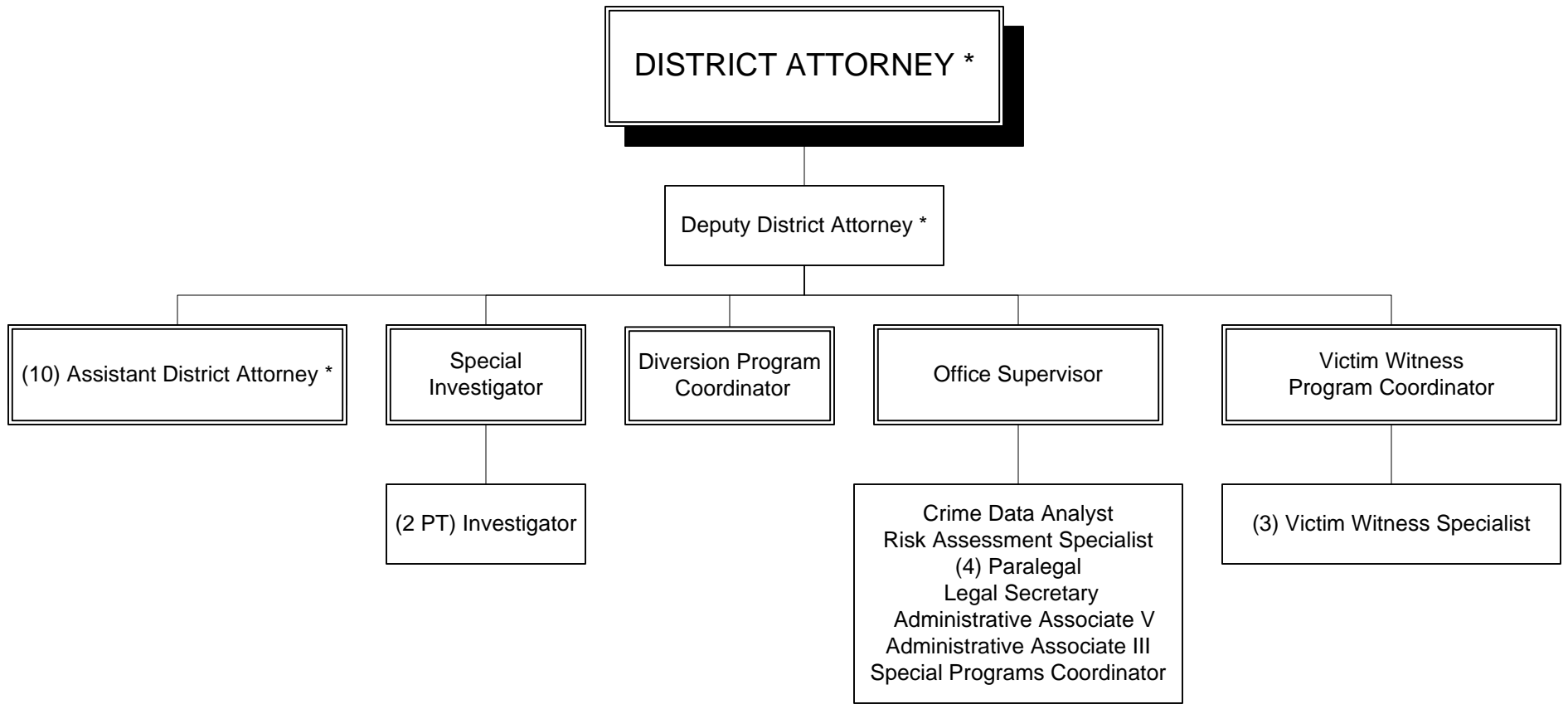


SUMMARY BY DIVISION

	<u>Revenues</u>	<u>Expenses</u>	<u>Adjustments</u>	<u>Levy</u>
PUBLIC SAFETY				
District Attorney	\$ 683,731	\$ 2,180,906	\$ -	\$ 1,497,175
Clerk of Courts & Courts	2,506,300	4,806,026	-	2,299,726
Sheriff	2,508,491	29,625,073	-	27,116,582
Jail Improvements	158,000	188,430	(30,430)	-
Medical Examiner	235,040	719,663	-	484,623
Emergency Management	197,435	447,967	-	250,532
	<u>\$ 6,288,997</u>	<u>\$ 37,968,065</u>	<u>\$ (30,430)</u>	<u>\$ 31,648,638</u>

DISTRICT ATTORNEY



DISTRICT ATTORNEY

General Fund – Department: 101
2025 BUDGET NARRATIVE

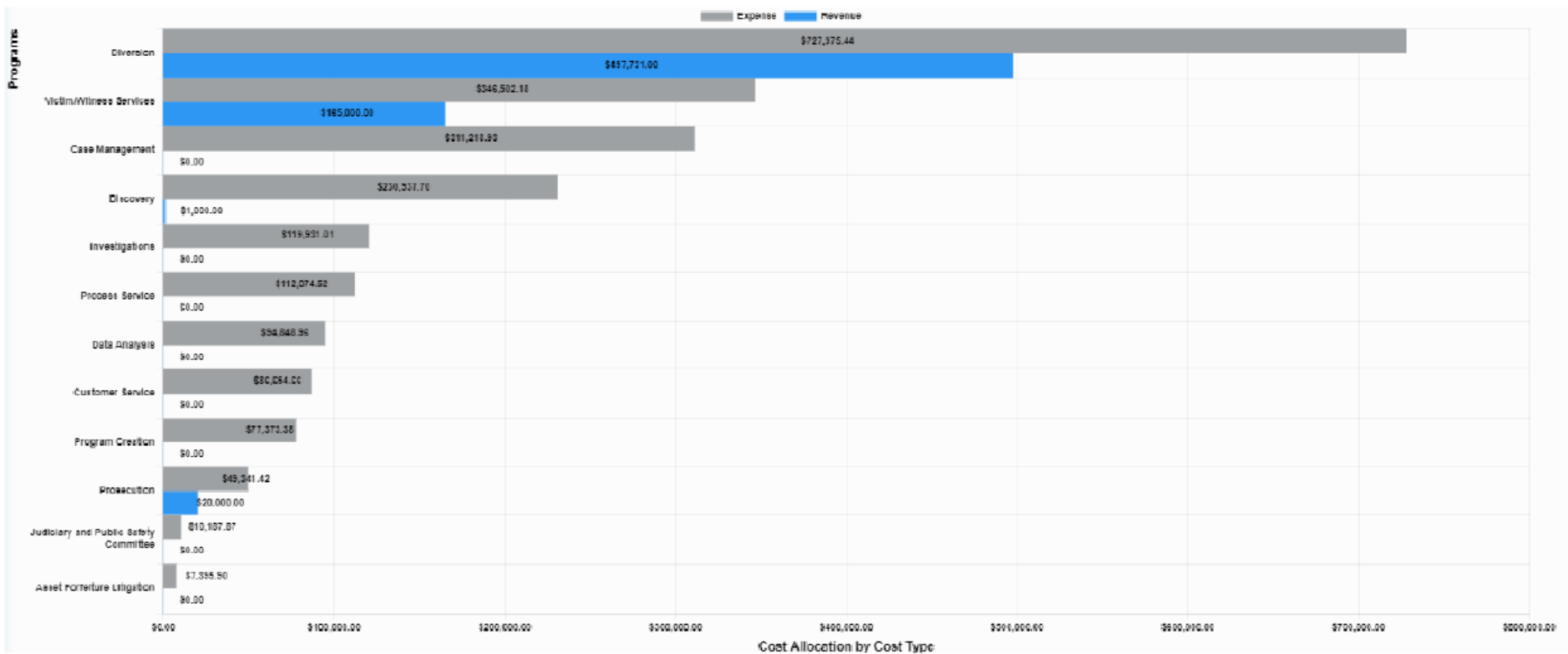
DEPARTMENT HEAD: Eric Sparr
LOCATION: Winnebago County District Attorney
Orrin King Building
448 Algoma Boulevard, Second and Third Floors
Oshkosh, WI 54901

TELEPHONE: (920) 236-4977

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.

District Attorney Program Inventory

Program	Description
Asset Forfeiture Litigation	Preparation of documents and handling court process for asset forfeiture actions, such as vehicle seizures.
Case Management	Monitor pending caseload, maintain court calendar, and process exhibits.
Customer Service	Assist citizens at the counter with questions or via telephone
Data Analysis	Conduct program evaluations as needed to determine whether they are functioning as intended. Compile and track data on an ongoing basis or as requested to be aware of trends and track outcomes. Work collaboratively with other institutions, such as universities.
Discovery	Provide all appropriate case materials to defense. Continue follow-up with law enforcement and defense to ensure all materials have been turned over.
Diversion	Diversion refers defendants in criminal cases to a supervised performance program prior to adjudication, as an alternative to prosecution for qualifying defendants. If a defendant fulfills all the terms and conditions set for in a diversion agreement, all charges against him or her will be dismissed. All authority for diversion lies with the DA. Disposing of cases through diversion must prove to be in the interests of justice and of benefit to the defendant and the community.
Investigations	Conduct primary investigations for certain case types not investigated by other local law enforcement agencies. Complete follow-up investigations and monitoring of jail phone calls on an as needed basis.
Process Service	Serve subpoenas and other documents for cases prosecuted by our office.
Program Creation	Create or modify methods of approaching criminal justice problems. Coordinate with outside agencies when specialized knowledge is needed. Apply for and monitor grants as needed.
Prosecution	Review cases referred for charges, make charging decisions and prepare charging documents, cover court appearances and trials following cases to their conclusion. Note that these duties are primarily completed by the State employees of the office.
Victim/Witness Services	Assist victims/witnesses at counter, over the phone, email or in court contact. Provides education to victims/witnesses about the court processes. Provide notification of upcoming hearings and other assistance as requested by the victim.



Financial Summary District Attorney

<u>Items</u>	<u>2024 6-Month Actual</u>	<u>2024 12-Month Projected</u>	<u>2024 Adopted Budget</u>	<u>2025 Executive Budget</u>
Total Revenues	79,613	798,775	798,775	683,731
Labor	757,298	1,571,591	1,571,591	1,604,910
Travel	2,238	5,580	16,580	13,028
Capital	-	-	-	-
Other Expenditures	278,292	678,358	653,122	562,968
Total Expenditures	1,037,828	2,255,529	2,241,293	2,180,906
Levy			1,442,518	1,497,175

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 101 - District Attorney							
Revenue							
Intergov Rev:							
WI Dept of Administration	42002	212,903	145,000	145,000	145,000	145,000	0.00%
WI Dept of Justice	42018	415,358	511,275	511,275	511,275	396,231	-22.50%
Intergov Rev Subtotal:		628,261	656,275	656,275	656,275	541,231	-17.53%
Licenses:							
Victim Witness Surcharge	44009	19,513	40,000	40,000	40,000	40,000	0.00%
Licenses Subtotal:		19,513	40,000	40,000	40,000	40,000	0.00%
Fines and Permits:							
Drug Seizures	44104	0	0	0	0	0	0.00%
Fines and Permits Subtotal:		0	0	0	0	0	0.00%
Public Services:							
Other Fees	45002	0	2,500	2,500	2,500	2,500	0.00%
Forms Copies Etc	45003	528	1,000	1,000	1,000	1,000	0.00%
Warrant Fees	45005	62,866	95,000	95,000	95,000	95,000	0.00%
Program Fees	45055	2,565	4,000	4,000	4,000	4,000	0.00%
Public Services Subtotal:		65,959	102,500	102,500	102,500	102,500	0.00%
Total Operating Revenue:		713,732	798,775	798,775	798,775	683,731	-14.40%
Revenue Total:		713,732	798,775	798,775	798,775	683,731	-14.40%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 101 - District Attorney							
Expense							
Wages:							
Regular Pay	51100	1,062,439	1,126,146	1,126,146	1,116,871	1,129,846	0.33%
Temporary Employees	51101	0	4,000	4,000	0	6,000	50.00%
Overtime	51105	3,206	0	0	4,000	0	0.00%
Payroll Sundry Account	51190	399	0	0	0	0	0.00%
Wages Subtotal:		1,066,044	1,130,146	1,130,146	1,120,871	1,135,846	0.50%
Fringes Benefits:							
FICA Medicare	51200	78,393	86,456	86,456	82,285	86,892	0.50%
Health Insurance	51201	240,992	260,143	260,143	264,811	285,740	9.84%
Dental Insurance	51202	12,534	13,496	13,496	12,350	13,816	2.37%
Workers Compensation	51203	2,310	4,003	4,003	4,834	2,632	-34.25%
WI Retirement	51206	65,496	71,040	71,040	72,103	73,656	3.68%
Fringe Benefits Other	51207	5,188	6,307	6,307	5,820	6,328	0.33%
Fringes Benefits Subtotal:		404,914	441,445	441,445	442,203	469,064	6.26%
Total Labor:		1,470,958	1,571,591	1,571,591	1,563,074	1,604,910	2.12%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 101 - District Attorney							
Travel:							
Registration Tuition	52001	3,092	4,000	4,000	3,000	4,000	0.00%
Automobile Allowance	52002	935	1,130	1,130	650	1,024	-9.38%
Commercial Travel	52004	4,178	4,302	4,302	0	1,518	-64.71%
Meals	52005	1,336	1,663	1,663	250	1,093	-34.28%
Lodging	52006	5,553	4,764	4,764	1,680	4,548	-4.53%
Other Travel Exp	52007	276	521	521	0	645	23.80%
Taxable Benefit	52008	66	200	200	0	200	0.00%
Travel Subtotal:		15,435	16,580	16,580	5,580	13,028	-21.42%
Total Travel:							
		15,435	16,580	16,580	5,580	13,028	-21.42%
Office:							
Office Supplies	53000	8,752	14,306	14,306	9,440	11,114	-22.31%
Stationery and Forms	53001	472	500	500	0	500	0.00%
Printing Supplies	53002	1,989	2,500	2,500	2,500	2,500	0.00%
Postage and Box Rent	53004	1	400	400	400	400	0.00%
Computer Supplies	53005	44	200	200	200	200	0.00%
Computer Software	53006	300	15,000	15,000	15,000	17,050	13.67%
Telephone	53008	17,703	24,000	24,000	22,000	24,000	0.00%
Print Duplicate	73003	2,422	2,000	2,000	2,000	2,000	0.00%
Postage and Box Rent	73004	9,635	6,500	6,500	6,500	6,500	0.00%
Computer Licensing Charge	73006	0	6,714	6,714	6,714	0	-100.00%
Office Subtotal:		41,318	72,120	72,120	64,754	64,264	-10.89%

Winnebago County

Budget Detail - 2025

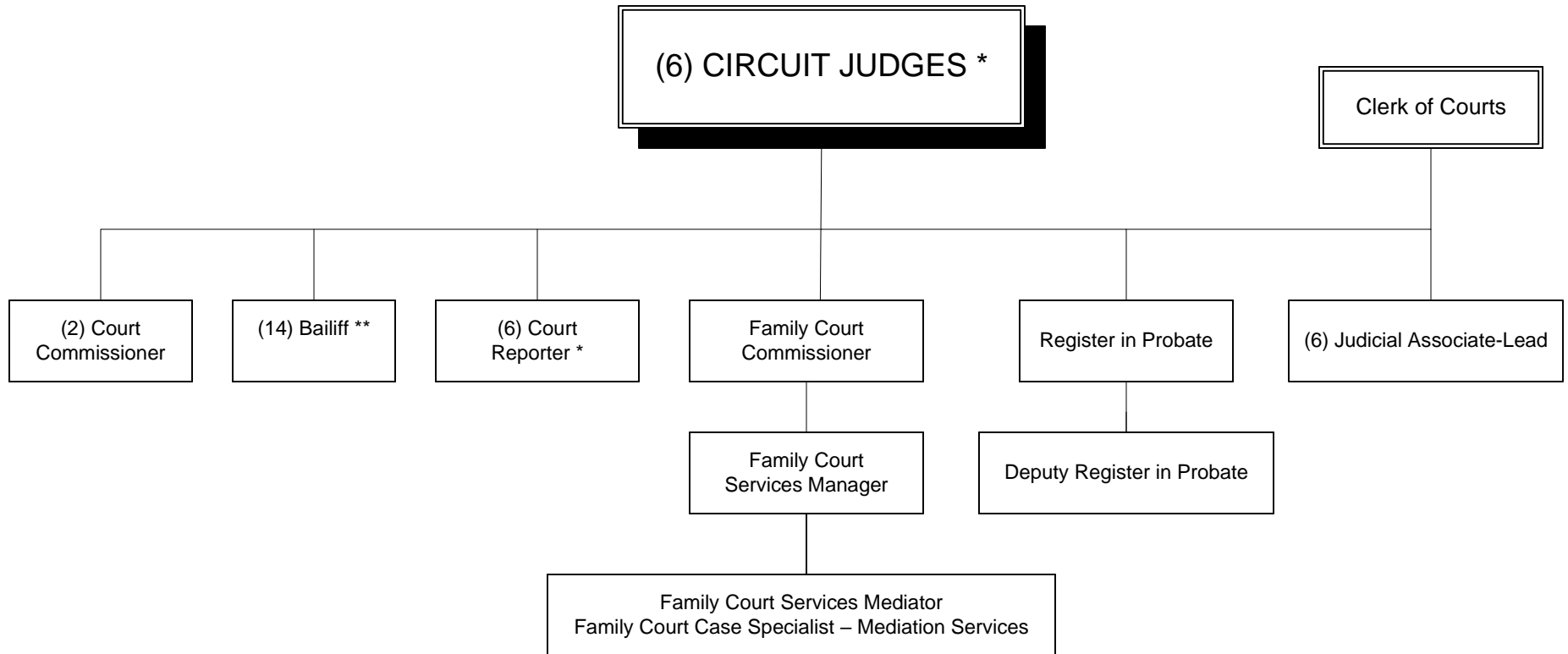
Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 101 - District Attorney							
Operating:							
Membership Dues	53502	8,654	9,000	9,000	6,000	9,000	0.00%
Food	53520	181	250	250	250	250	0.00%
Small Equipment	53522	13,417	6,000	6,000	6,102	10,000	66.67%
Medical Supplies	53524	49	100	100	100	100	0.00%
Investigation Expense	53532	4,985	6,000	6,000	6,000	8,000	33.33%
Witness Expense	53535	1,864	4,000	4,000	6,000	6,000	50.00%
Motor Fuel	53548	0	500	500	0	500	0.00%
Small Equipment Technology	53580	35	0	0	0	0	0.00%
Motor Fuel	73548	4,291	4,000	4,000	4,000	4,000	0.00%
Operating Subtotal:		33,476	29,850	29,850	28,452	37,850	26.80%
Repairs & Maint:							
Maintenance Equipment	54022	0	350	350	350	350	0.00%
Equipment Repairs	54029	0	250	250	250	250	0.00%
Technology Repair and Maintain	74029	462	396	396	396	0	-100.00%
Repairs & Maint Subtotal:		462	996	996	996	600	-39.76%
Contractual Services:							
Medical and Dental	55000	32,610	50,000	50,000	50,000	40,000	-20.00%
Vehicle Repairs	55005	2,930	3,000	3,000	3,000	3,000	0.00%
Transcription Services	55009	976	3,000	3,000	3,000	3,000	0.00%
Professional Service	55014	101,967	109,000	146,500	143,000	95,000	-12.84%
Other Contract Serv	55030	204,678	304,350	304,350	304,350	106,385	-65.05%
Medical Detoxification	55066	0	72,000	72,000	72,000	176,018	144.47%
Technology Interfund Exp	75100	0	0	0	0	26,836	100.00%
Contractual Services Subtotal:		343,160	541,350	578,850	575,350	450,239	-16.83%

Winnebago County

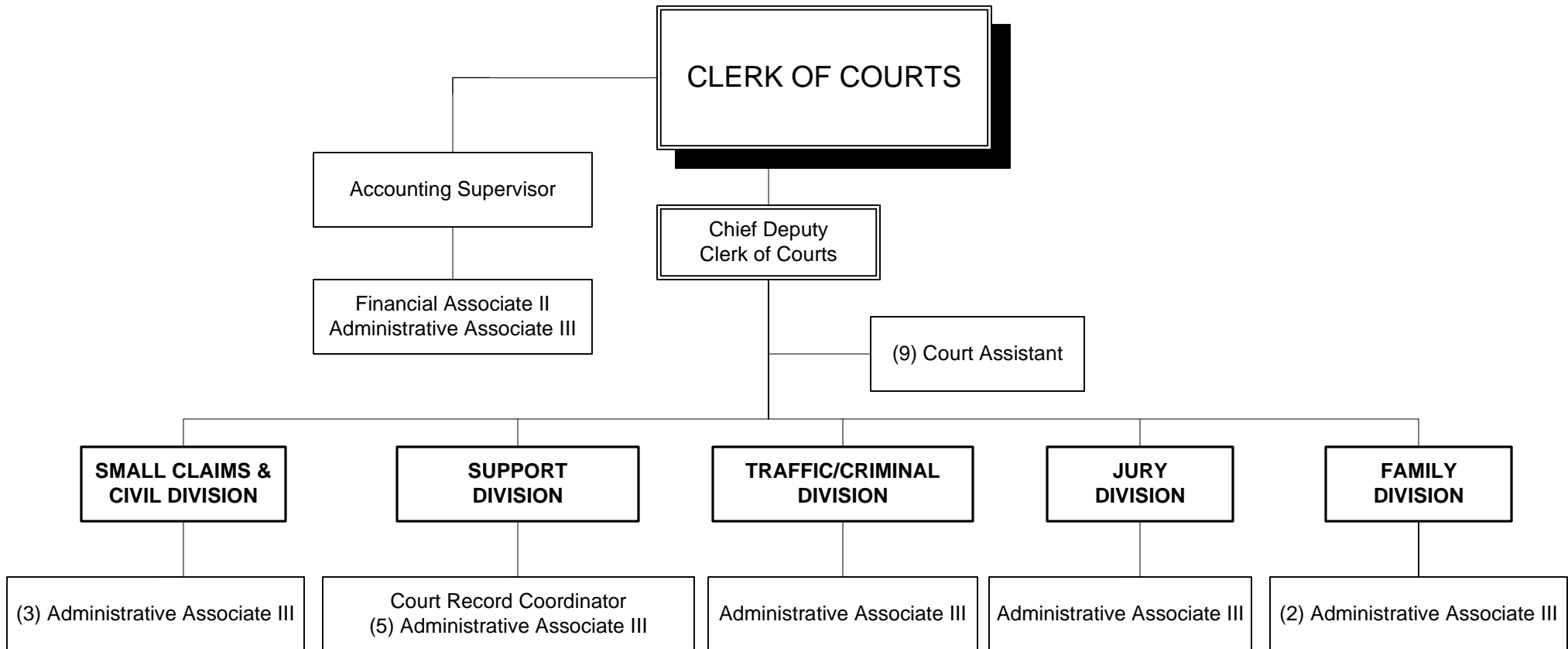
Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 101 - District Attorney							
Insurance Expenses:							
Prop Liab Insurance	76000	9,156	8,806	8,806	8,806	10,015	13.73%
Insurance Expenses Subtotal:		9,156	8,806	8,806	8,806	10,015	13.73%
Total Other Operating:		427,571	653,122	690,622	678,358	562,968	-13.80%
Expense Total:		1,913,964	2,241,293	2,278,793	2,247,012	2,180,906	-2.69%
District Attorney Net/(Levy):		(1,200,232)	(1,442,518)	(1,480,018)	(1,448,237)	(1,497,175)	3.79%

CIRCUIT COURTS



CLERK OF COURTS



CLERK OF COURTS & COURTS

General Fund – Division: 130
2025 BUDGET NARRATIVE

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

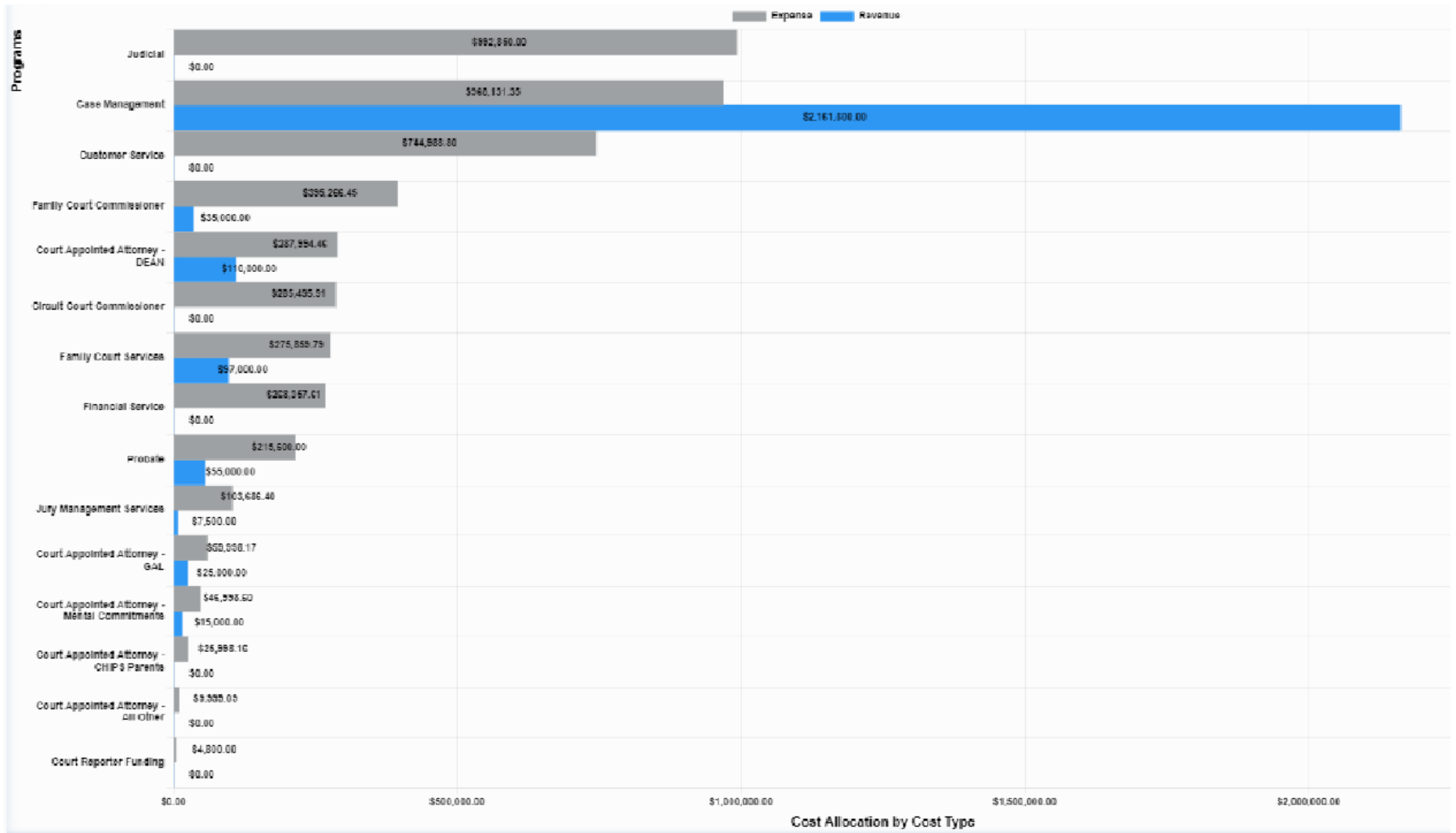
TELEPHONE: (920) 236-4849

The Clerk of Courts' Office provides efficient dispensation of justice in all legal matters brought before the Courts. The Court System employees strive for excellent customer service. The employees' dedication and professionalism ensure effective implementation of 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.

Clerk of Courts Program Inventory

Program	Description
Customer Service	Customer inquiries, interpreter/ADA accommodations, record requests.
Family Court Services	Custody evaluation services, Intake services, mediation services, Parent Education program, notary services, contract development.
Financial Service	Payment processing, manage court finances, State Annual Report, annual department budget.
Jury Management Services	Compile prospective juror lists, prepare jury summonses, prepare jury questionnaires, assemble jury panel, assist jurors with questions, jury orientation, review payments for juror's time and mileage for reimbursement.
Case Management	Appeals, in-custody video hearings, case processing, administer county court systems.
Circuit Court Commissioner	In-custody video hearings, court case management, court case processing. Case Types Include: Criminal, Traffic, Ordinance, Juvenile, Probate, Small Claims. Court Commissioner also holds hearings for Family and Paternity cases.
Court Appointed Attorney - All Other	All courts may appoint attorneys for individuals who cannot afford to hire their own attorney for Terminate Parental Rights cases and all other case types.
Court Appointed Attorney - CHIPS Parents	All courts may appoint attorneys for parents of Child in Need of Protection or Services cases who cannot afford to hire their own attorney, but do not qualify for Public Defender assistance.
Court Appointed Attorney - DEAN	All courts may appoint attorneys for individuals who cannot afford to hire their own attorney, but do not qualify for Public Defender assistance.
Court Appointed Attorney - GAL	All courts may appoint attorneys for individuals in need of a Guardian ad Litem.
Court Appointed Attorney - Mental Commitments	All courts may appoint attorneys for individuals who cannot afford to hire their own attorney.
Court Reporter Funding	Each Circuit Court Reporter is allotted \$800.00 per year to use for maintenance on their stenograph machines, a loner stenograph machine if their machine is getting repaired, new software or software updates, conferences, etc.
Family Court Commissioner	Family and Paternity case hearings, video conference hearings, court case management, court case processing.
Judicial	Court case management, case processing, in-custody video hearings, judicial services.
Probate	Manage all Probate case types. Adult: Guardianship, Mental Commitments, Terminate Parental Rights, Adoption; along with Juvenile: Guardianship, Delinquency, Mental Commitments, CHIPS, and Tribal Court Orders.

Clerk of Courts Program Expense and Revenue



Financial Summary Clerk of Courts & Courts

Items	2024 6-Month Actual	2024 12-Month Projected	2024 Adopted Budget	2025 Executive Budget
Total Revenues	720,018	2,255,840	2,518,620	2,506,300
Labor	1,629,734	3,448,493	3,548,432	3,682,665
Travel	3,710	10,372	12,480	11,558
Capital	49,023	35,355	36,820	68,000
Other Expenditures	460,218	963,022	1,033,768	1,043,803
Total Expenditures	2,142,685	4,457,242	4,631,500	4,806,026
Levy			2,112,880	2,299,726

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Division - 130 - Clerk of Courts & Courts							
Revenue							
Intergov Rev:							
WI Children and Families	42005	166,299	160,000	160,000	158,000	160,000	0.00%
WI Dept of Justice	42018	722,083	715,000	715,000	715,000	715,000	0.00%
Intergov Rev Subtotal:		888,382	875,000	875,000	873,000	875,000	0.00%
Licenses:							
Marriage Licenses	44000	24,210	32,500	32,500	22,000	27,000	-16.92%
Occupational Drivers Licenses	44005	20	100	100	40	100	0.00%
Licenses Subtotal:		24,230	32,600	32,600	22,040	27,100	-16.87%
Fines and Permits:							
County Fines	44100	122,122	145,000	145,000	120,000	140,000	-3.45%
State Fines	44101	190,748	225,000	225,000	220,000	220,000	-2.22%
Municipal Forfeiture	44109	32,485	30,000	30,000	27,000	30,000	0.00%
Bail Bond Forfeiture	44110	94,950	60,000	60,000	57,000	65,000	8.33%
Fines and Permits Subtotal:		440,305	460,000	460,000	424,000	455,000	-1.09%
Public Services:							
Probate Fees	45001	62,305	55,000	55,000	50,000	55,000	0.00%
Other Fees	45002	224,165	217,000	217,000	208,000	222,000	2.30%
Forms Copies Etc	45003	30,157	25,000	25,000	20,000	25,000	0.00%
Support Filing Applic	45006	2,460	2,300	2,300	2,500	2,500	8.70%
Mediation	45007	19,250	16,500	16,500	16,000	16,000	-3.03%
Search Notice Fees	45008	7,426	6,000	6,000	5,800	6,000	0.00%
Legal Fees Reimbursed	45026	166,843	140,000	140,000	141,000	150,000	7.14%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Division - 130 - Clerk of Courts & Courts							
Other Public Charges	45057	18,337	18,000	18,000	17,000	20,000	11.11%
Custody Study	45070	10,873	15,000	15,000	11,000	14,000	-6.67%
Jury Demand Fees	45071	7,704	7,500	7,500	7,000	7,500	0.00%
Payment Plan Fees	45072	3,840	4,000	4,000	3,000	4,000	0.00%
Restitution 5 Percent	45073	4,559	8,000	8,000	5,000	6,000	-25.00%
Medical Cost Reimbursed	45076	0	0	0	500	0	0.00%
Witness Fees Reimbursed	45077	3,006	2,200	2,200	2,000	2,200	0.00%
Juvenile Legal Fees Reimbursed	45078	4,498	6,000	6,000	4,000	5,000	-16.67%
Public Services Subtotal:		565,422	522,500	522,500	492,800	535,200	2.43%
Intergov Services:							
Family Court Services	43000	24,542	23,520	23,520	24,000	23,000	-2.21%
Cost Share Municipalities	43016	11,503	30,000	30,000	17,774	25,000	-16.67%
Intergov Services Subtotal:		36,045	53,520	53,520	41,774	48,000	-10.31%
Interfund Revenue:							
Other Fees	65002	8	0	0	0	0	0.00%
Interfund Revenue Subtotal:		8	0	0	0	0	0.00%
Total Operating Revenue:		1,954,393	1,943,620	1,943,620	1,853,614	1,940,300	-0.17%
Interest:							
Interest Income on Fines	48003	397,465	575,000	575,000	400,000	566,000	-1.57%
Interest Subtotal:		397,465	575,000	575,000	400,000	566,000	-1.57%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Division - 130 - Clerk of Courts & Courts							
Misc Revenues:							
Other Miscellaneous Revenues	48109	0	0	0	0	0	0.00%
Misc Revenues Subtotal:		0	0	0	0	0	0.00%
Total Non-Operating Revenue:							
		397,465	575,000	575,000	400,000	566,000	-1.57%
Revenue Total:		2,351,858	2,518,620	2,518,620	2,253,614	2,506,300	-0.49%
Expense							
Wages:							
Regular Pay	51100	2,217,142	2,403,691	2,403,691	2,328,000	2,477,238	3.06%
Bailiff And Matron	51104	123,760	120,000	120,000	125,000	120,000	0.00%
Overtime	51105	1,174	1,900	1,900	1,600	1,650	-13.16%
Comp Time	51108	1,028	1,500	1,500	1,400	0	-100.00%
Payroll Sundry Account	51190	1	0	0	0	0	0.00%
Wages Subtotal:		2,343,105	2,527,091	2,527,091	2,456,000	2,598,888	2.84%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Division - 130 - Clerk of Courts & Courts							
Fringes Benefits:							
FICA Medicare	51200	171,169	183,880	183,880	183,600	189,639	3.13%
Health Insurance	51201	537,623	618,386	618,386	592,000	666,450	7.77%
Dental Insurance	51202	29,160	33,520	33,520	33,675	35,626	6.28%
Workers Compensation	51203	3,083	7,304	7,304	7,369	5,458	-25.27%
Unemployment Comp	51204	0	0	0	0	0	0.00%
WI Retirement	51206	148,768	164,396	164,396	162,300	172,288	4.80%
Fringe Benefits Other	51207	11,714	13,855	13,855	13,549	14,316	3.33%
Fringes Benefits Subtotal:		901,517	1,021,341	1,021,341	992,493	1,083,777	6.11%
Total Labor:							
		3,244,622	3,548,432	3,548,432	3,448,493	3,682,665	3.78%
Travel:							
Registration Tuition	52001	2,380	3,705	3,705	2,605	3,580	-3.37%
Automobile Allowance	52002	4,187	4,848	4,848	4,580	4,624	-4.62%
Commercial Travel	52004	0	0	0	0	0	0.00%
Meals	52005	81	702	702	602	662	-5.70%
Lodging	52006	2,150	3,175	3,175	2,550	2,692	-15.21%
Other Travel Exp	52007	0	50	50	0	0	-100.00%
Taxable Benefit	52008	0	0	0	35	0	0.00%
Travel Subtotal:		8,799	12,480	12,480	10,372	11,558	-7.39%
Total Travel:							
		8,799	12,480	12,480	10,372	11,558	-7.39%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Division - 130 - Clerk of Courts & Courts							
Capital Outlay:							
Equipment Technology	58003	114,289	36,820	102,700	35,355	68,000	84.68%
Equipment	58004	0	0	0	0	0	0.00%
Capital Outlay Subtotal:		114,289	36,820	102,700	35,355	68,000	84.68%
Total Capital:		114,289	36,820	102,700	35,355	68,000	84.68%
Office:							
Office Supplies	53000	9,524	11,100	11,100	9,500	10,710	-3.51%
Stationery and Forms	53001	6,694	6,000	6,000	5,850	6,120	2.00%
Printing Supplies	53002	13,732	12,800	12,800	11,600	12,500	-2.34%
Postage and Box Rent	53004	38	100	100	100	100	0.00%
Computer Software	53006	222	300	300	300	0	-100.00%
Telephone	53008	12,749	18,200	18,200	17,550	17,248	-5.23%
Telephone Supplies	53009	0	250	250	200	250	0.00%
Print Duplicate	73003	15,283	11,100	11,100	10,100	12,700	14.41%
Postage and Box Rent	73004	66,547	60,650	60,650	66,300	63,852	5.28%
Computer Licensing Charge	73006	1,070	3,730	3,730	1,492	0	-100.00%
Office Subtotal:		125,859	124,230	124,230	122,992	123,480	-0.60%
Operating:							
Subscriptions	53501	628	718	718	518	543	-24.37%
Membership Dues	53502	2,281	2,603	2,603	2,125	2,115	-18.75%
Publish Legal Notices	53503	0	0	0	0	100	100.00%
Food	53520	0	0	0	0	0	0.00%
Small Equipment	53522	24,824	5,891	7,836	6,648	5,975	1.43%
Witness Expense	53535	1,569	3,100	3,100	4,403	3,100	0.00%
Jury Expense	53536	52,969	65,000	65,000	64,000	66,000	1.54%

Winnebago County							
Budget Detail - 2025							
Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Division - 130 - Clerk of Courts & Courts							
Interpreter Fees	53537	44,373	48,650	48,650	44,645	52,800	8.53%
Small Equipment Technology	53580	17,697	0	0	0	0	0.00%
Operating Subtotal:		144,341	125,962	127,907	122,339	130,633	3.71%
Repairs & Maint:							
Maintenance Equipment	54022	0	0	0	0	300	100.00%
Equipment Repairs	54029	4,552	4,800	4,800	4,800	4,800	0.00%
Technology Repair and Maintain	74029	660	693	693	627	0	-100.00%
Repairs & Maint Subtotal:		5,212	5,493	5,493	5,427	5,100	-7.15%
Contractual Services:							
Medical and Dental	55000	207,246	210,000	210,000	168,000	201,000	-4.29%
Legal Services	55001	470,455	428,300	428,300	402,265	421,300	-1.63%
Transcription Services	55009	6,231	6,000	6,000	7,100	7,000	16.67%
Professional Service	55014	29,552	20,450	20,450	19,250	17,300	-15.40%
Other Contract Serv	55030	5,000	26,000	29,000	28,316	31,000	19.23%
Mediation Services	55038	75,000	75,000	75,000	75,000	75,000	0.00%
Technology Interfund Exp	75100	0	0	0	0	18,908	100.00%
Contractual Services Subtotal:		793,484	765,750	768,750	699,931	771,508	0.75%
Insurance Expenses:							
Prop Liab Insurance	76000	15,181	12,333	12,333	12,333	13,082	6.07%
Insurance Expenses Subtotal:		15,181	12,333	12,333	12,333	13,082	6.07%
Total Other Operating:		1,084,077	1,033,768	1,038,713	963,022	1,043,803	0.97%
Expense Total:		4,451,787	4,631,500	4,702,325	4,457,242	4,806,026	3.77%
Courts Net/(Levy):		(2,099,930)	(2,112,880)	(2,183,705)	(2,203,628)	(2,299,726)	8.84%

WINNEBAGO COUNTY CAPITAL OUTLAY - 2025

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
Clerk of Courts & Courts -				
Branch 1 -	Speaker Update	1	20,000	20,000
Branch 2 -	Audio/Video Equipment	1	10,000	10,000
Branch 3 -	Speaker Upgrade	1	20,000	20,000
Branch 4 -	Speaker Update	1	18,000	18,000
		<hr/> 4		<hr/> 68,000 <hr/> <hr/>

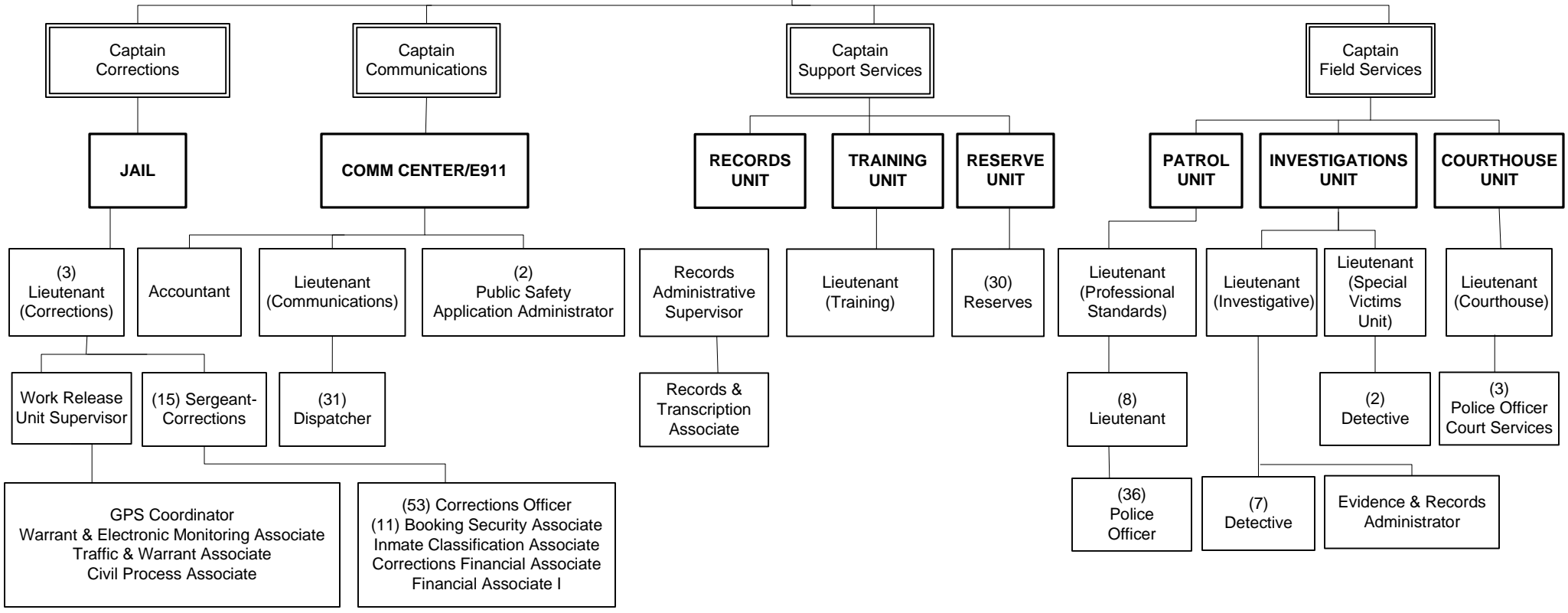
**CLERK OF COURTS & COURTS
BUDGET BY DEPARTMENT**

NAME	DEPT	LABOR	TRAVEL & MEETINGS	CAPITAL	OTHER EXPENSES	TOTAL EXPENSES	REVENUES	TOTALS BY YEAR			ANNUAL PERCENT INCREASES	
								2025	2024	2023	2025	2024
								EXECUTIVE	ADOPTED	ADOPTED	OVER 2024	OVER 2023
Clerk of Courts	130	2,205,972	2,650	-	283,778	2,492,400	2,374,300	118,100	(1,820)	(98,719)	(6589.01)	(98.16)
Circuit Court I	131	70,535	-	20,000	110,124	200,659	-	200,659	200,883	195,436	(0.11)	2.79
Circuit Court II	132	88,853	-	10,000	109,773	208,626	-	208,626	195,040	194,951	6.97	0.05
Circuit Court III	133	75,016	-	20,000	109,667	204,683	-	204,683	181,892	178,378	12.53	1.97
Circuit Court IV	134	84,963	-	18,000	109,622	212,585	-	212,585	191,255	179,313	11.15	6.66
Circuit Court V	135	84,963	-	-	109,828	194,791	-	194,791	215,084	189,661	(9.43)	13.40
Circuit Court VI	136	95,624	-	-	110,206	205,830	-	205,830	202,439	279,442	1.68	(27.56)
Family Court Commissioner	142	310,059	2,692	-	56,687	369,438	35,000	334,438	348,298	344,121	(3.98)	1.21
Court Commissioner	143	122,045	1,166	-	9,972	133,183	-	133,183	126,683	179,332	5.13	(29.36)
Probate	146	207,500	-	-	19,476	226,976	-	226,976	216,271	212,178	4.95	1.93
Family Court Counseling	149	337,135	5,050	-	14,670	356,855	97,000	259,855	236,855	296,477	9.71	(20.11)
Grand Totals		<u>3,682,665</u>	<u>11,558</u>	<u>68,000</u>	<u>1,043,803</u>	<u>4,806,026</u>	<u>2,506,300</u>	<u>2,299,726</u>	<u>2,112,880</u>	<u>2,150,570</u>	8.84	(1.75)

SHERIFF

SHERIFF

Chief Deputy Sheriff



SHERIFF

General Fund – Division: 110
2025 BUDGET NARRATIVE

DEPARTMENT HEAD:

Sheriff John Matz

TELEPHONE: (920) 236-7300

LOCATION:

**Winnebago County Sheriff
Law Enforcement Center Building
4311 Jackson Street
Oshkosh, WI 54901**

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.

JAIL IMPROVEMENTS FUND – DEPARTMENT 125:

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.

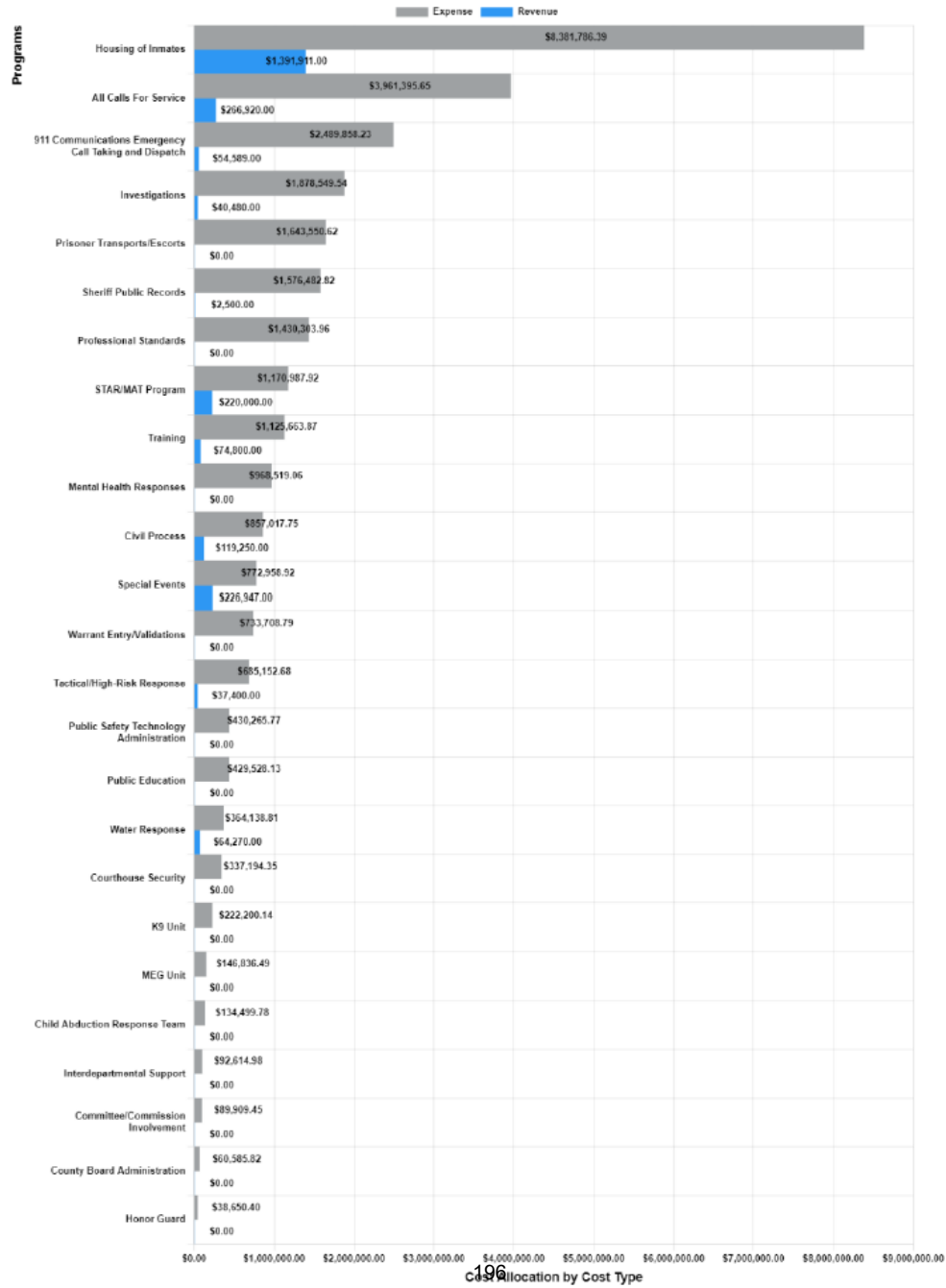
Sheriff Program Inventory

Program	Description
911 Communications Emergency Call Taking and Dispatch	24/7/365 Dispatch all public safety emergency and non emergency calls for service; answer all telephone calls and serves as the Desk for all police agencies after hours when their municipal phone lines are transferred to the Comm Center. Stat 59.54(9) and 256.35
All Calls For Service	Provides law enforcement services to Winnebago County. Answer calls for events that involve an immediate threat to a person or property; criminal investigations and apprehension; Assess potential injuries, document the scene of crashes, including crash-related details, traffic, Enforce municipal ordinances and State Statutes for on and off highway violations; motor carrier enforcement; preserve the peace 59.28(1).
Child Abduction Response Team	The Sheriff's Office is the lead agency for the Winnebago countywide CART Team. This multi-agency, multi- jurisdictional composite of community professionals within Winnebago county are trained and equipped to respond in the search and recovery of an abducted or endangered child. the goal is to ensure a rapid and comprehensive community response to a child abduction. The CART strategy incorporates three elements: trained individuals with established roles and assignments, a ready-made list of equipment that is available to aid in the search, and a network of nontraditional community resources the team can tap into to assist in the investigation.
Civil Process	Accept, coordinate, and serve civil papers for county courts, public, civil processes, evictions and sheriff sales Stat 59.27
Committee/Commission Involvement	Staff serve on a variety of committees, commissions, boards, etc., such as: EPCOT, DEOP, E911 Subcommittee, WCFCFA, Winnebago County Case Review Team, Child Death Review, Opioid Fatality Review (OFR), Drug Endangered Children Committee, Sexual Abuse Response Team (SART), Anti-Violence Coordinated Community Response Team, Adult Suicide Death Review, LEPC, Traffic Safety Commission, Safe Streets, Christine Anne Board, Leadership Oshkosh, DARE Board, Mental Health Steering Committee, NEW Mental Health Connection Board. Also supports County Board and Committee of Jurisdiction requests.
Courthouse Security	Attend upon the circuit courts; essential in today's courtrooms due to the increasing threats and violence toward judges, elected officials, and the public utilizing the courts. Stat 59.27(3).
Honor Guard	Honor guard is comprised of deputies who are dedicated to representing the agency at police memorial services, funeral services, annual parades, and processions, and posting colors
Housing of Inmates	Manage the Winnebago county jail in accordance with Wisconsin State Statutes and administrative codes. Processes and houses all new intake arrests from all police agencies. Ensure citizens that the jail will be secure, well managed, care and custody is paramount, and provide as many rehabilitation programs as possible for inmates. Classification via objective criteria to determine prisoner housing assignments; electronic monitoring and work release as ordered by the courts. Stat 59.27(1); 59.27(2); 302.36 Admin Code DOC 350.
Interdepartmental Support	Serves as the law enforcement arm in the discussion solutions to 980 offender placement. Works to address the homeless population. Coordinates opioid settlement funding endeavors. Provides election security for the county and town clerks. Accommodates highway department traffic safety requests. Provides County Boardroom security. Oversees entire county radio network for all user departments.

Investigations	Provides highly specialized investigative support, training, and resources to victims; aids in prevention, investigation, and prosecution of crimes - elderly, children, drugs, ICAC Task Force, PREA, Fraud School. Evidence processing, handling, and control. Significant case investigation, follow-up, and prosecution.
K9 Unit	Specialty trained deputies paired with trained police dogs for various purposes; dogs are used to provide patrol duties - officer protection, suspect apprehension, area or building clearance, and security in sensitive or controlled areas, find narcotics, or explosives. Also own a facility dog to address mental health concerns with inmates and victims.
MEG Unit	MEG Unit staff only makes up this entire category.
Mental Health Responses	In conjunction with Human Services, perform emergent crisis intervention and ensures those suffering from acute mental health crisis receive proper care; ensures that responders have access to CIT trained deputies; works with local clergy in the Chaplain Program to provide resources to victims. Triage calls for service and assesses appropriate response levels. Stat 51.15
Prisoner Transports/Escorts	Transportation of prisoners to and from court and secure facilities/process and transport offenders taken into custody by the court Stat 59.29
Public Education	Provide citizens of Winnebago County the opportunity to interact with members of the agency to learn how and why the Sheriff's Office operates, at the request of the public. Provide classroom and interactive hands on instruction to give participants a better understanding of the core functions of staff, and engage in discussion surrounding current events and topics related to law enforcement; includes the Citizen's Academy, DARE, Fraud School, presentation requests
Sheriff Public Records	Crime data records management system available to internal and external customers - as the custodian of record, creates records and fulfills public records requests for police and other reports Stat 19.34(1)
Special Events	Plan, coordinate, and supervise all special events involving the Sheriff's Office. Work with event organizers to determine staffing needs and create an operational plan for each event, often done with supplemental staff for a direct fee. Ensure adequate staffing levels and assignments to effectively manage the events. Conduct after action reviews to evaluate outcomes and prepare for future events. Stat 59.28(1).
STAR/MAT Program	Medically assisted treatment (MAT) for opioid and alcohol abuse; a monthly injectable offered to inmates that qualify before release. Doses are administered by our health services unit. (grant funded); coordinates extensive recovery coach (STAR) program; provides naloxone to inmates upon release.
Tactical/High-Risk Response	Special Weapons and Tactics (SWAT), Hostage Negotiation Team, Mobile Field Force (MFF), Drone Team. Winnebago County is designated by the State of Wisconsin as a Type 2 SWAT team and serves as one of nine regional teams for the State under the aligned law enforcement response team (ALERT) system. Facilitation of peaceful resolutions to crisis situations. Responds to hostage rescues, armed barricaded subjects, woodland terrain and tactical tracking, high risk security needs and events, counter-sniper/VIP protection details, large civil disturbances and protests for the purposes of law enforcement through crowd control, search and rescue, suspect apprehension, event reconstruction, tactical surveillance, and crime scene analysis. Specialized training in group tactics, specialty weapons, special protective equipment, and formations to control large gatherings of people to protect lives and property. Addresses unlawful assemblies. Multi- jurisdictional involving employees from other police agencies. Preserve the peace -- Stat 59.28(1).

Water Response	Patrol the waterways in the county and enforce state boating laws. respond to emergencies and have a hovercraft available for winter emergencies. Conducts operations in the county for rescue of human beings and recovery of bodies within the county jurisdiction. The specialty trained dive rescue/recovery team responds to incidents within Winnebago County as well as other jurisdictions when mutual aid requests are made. The dive team is tasked with underwater evidence collection as well as victim rescue/recovery incidents. Stat 59.29(11).
Professional Standards	Review, coordinate, and investigate internal policy violations and citizen complaints; state mandated policy creation and review; WILEAG Standards; Use of Force reviews Stat 175.44. Hiring, recruitment and retention.
Public Safety Technology Administration	Maintain the records management system, computer aided dispatch system, radio system, and 911 call database and system and for all police and fire agencies county-wide; performs administration, configuration, and maintenance support for computer aided dispatch, mobile data computers, law records management system, jail records, and other related computer applications countywide. Serves as the project manager for all things public safety IT related.
Training	Identify agency training needs, develop training plans, and coordinate instructors for in-service and specialized training. coordinate training mandated by the Wisconsin law enforcement standards board. Ensure training content meets agency needs, adopted standards, and complies with Wisconsin State Statutes ensuring deputies maintain certification. Maintain and update all training records and approve training curriculum for special teams. Admin Code LES 3.01-3.07
Warrant Entry/Validations	Enter, amend, modify, and purge warrant, wanted, article, and person files in strict compliance with federal CJIS and state TIME system standards.

Sheriff's Office Programs



Financial Summary Sheriff

<u>Items</u>	<u>2024 6-Month Actual</u>	<u>2024 12-Month Projected</u>	<u>2024 Adopted Budget</u>	<u>2025 Executive Budget</u>
Total Revenues	813,007	2,365,390	2,450,748	2,508,491
Labor	10,388,773	20,784,569	21,094,236	22,914,752
Travel	54,890	82,244	81,455	94,484
Capital	197,363	866,715	663,900	787,800
Other Expenditures	2,952,805	5,097,627	5,150,466	5,828,037
Total Expenditures	13,593,831	26,831,155	26,990,057	29,625,073
Levy			24,539,309	27,116,582

Winnebago County
Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Division - 110 - Sheriff							
Revenue							
Intergov Rev:							
WI Dept of Administration	42002	98,770	0	0	0	9,424	100.00%
Office of Justice Assistance	42003	5,030	5,500	5,500	5,500	125,500	2,181.82%
WI Military Affairs	42008	3,200	23,123	23,123	23,123	0	-100.00%
WI Natural Resources	42009	84,587	64,270	64,270	51,389	64,270	0.00%
Dept of Transportation	42011	189,450	211,000	211,000	160,000	180,000	-14.69%
US Dept of Justice	42013	14,554	6,500	996,500	7,933	7,500	15.38%
WI Dept of Justice	42018	168,461	396,980	459,035	459,035	272,100	-31.46%
Other Grantor Agencies	42019	1,700	0	0	0	0	0.00%
Intergov Rev Subtotal:		565,753	707,373	1,759,428	706,980	658,794	-6.87%
Fines and Permits:							
Parking Violations	44103	1,985	5,500	5,500	5,500	5,500	0.00%
Drug Seizures	44104	0	3,000	3,000	3,000	3,000	0.00%
Fines and Permits Subtotal:		1,985	8,500	8,500	8,500	8,500	0.00%
Public Services:							
Other Fees	45002	4,323	6,500	6,500	6,500	6,500	0.00%
Forms Copies Etc	45003	127	500	500	500	500	0.00%
Warrant Fees	45005	11,191	18,000	18,000	18,000	18,000	0.00%
Telephone	45009	300,176	260,000	260,000	260,000	260,000	0.00%
Civil Process Fees	45019	107,259	100,000	100,000	100,000	100,000	0.00%
Board of Prisoners	45020	19,461	28,500	28,500	10,000	9,490	-66.70%
Restitution	45022	2,498	4,000	4,000	1,850	4,097	2.43%
Police Services	45023	116,167	93,022	93,022	93,022	226,947	143.97%
Photographic Revenue	45024	812	500	500	500	500	0.00%
Donations	45034	0	1,500	5,000	5,000	1,500	0.00%

**Winnebago County
Budget Detail - 2025**

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Division - 110 - Sheriff							
Medical MA Co Pay	45043	20,302	21,000	21,000	21,000	20,564	-2.08%
Monitoring Fees	45044	323,346	309,000	309,000	309,000	318,864	3.19%
Concession Revenue	45050	130,683	145,000	145,000	145,000	131,000	-9.66%
Other Public Charges	45057	2,210	1,500	1,500	1,500	1,500	0.00%
Intake Booking Fees	45063	53,430	93,000	93,000	70,000	55,000	-40.86%
Damages to Monitor Equipment	45064	208	400	400	400	200	-50.00%
Energy Rebates	45079	0	0	0	0	0	0.00%
Public Services Subtotal:		1,092,192	1,082,422	1,085,922	1,042,272	1,154,662	6.67%
Intergov Services:							
Board of Prisoners	43006	566,698	545,115	545,115	500,000	568,996	4.38%
Incentives	43009	17,400	15,750	15,750	15,750	15,450	-1.90%
Cost Share Municipalities	43016	51,516	54,588	54,588	54,888	54,589	0.00%
Intergov Services Subtotal:		635,614	615,453	615,453	570,638	639,035	3.83%
Total Operating Revenue:		2,295,545	2,413,748	3,469,303	2,328,390	2,460,991	1.96%
Misc Revenues:							
Sale Of Prop Equip	48104	55,289	32,500	32,500	32,500	44,500	36.92%
Other Miscellaneous Revenues	48109	616	4,500	4,500	4,500	3,000	-33.33%
Misc Revenues Subtotal:		55,905	37,000	37,000	37,000	47,500	28.38%
Total Non-Operating Revenue:		55,905	37,000	37,000	37,000	47,500	28.38%
Revenue Total:		2,351,450	2,450,748	3,506,303	2,365,390	2,508,491	2.36%

Winnebago County
Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Division - 110 - Sheriff							
Expense							
Wages:							
Regular Pay	51100	12,851,988	13,954,401	13,954,401	13,256,680	15,001,075	7.50%
Temporary Employees	51101	133,623	91,336	91,336	91,336	100,000	9.49%
Overtime	51105	1,469,354	714,468	714,468	1,101,375	941,616	31.79%
Comp Time	51108	152,349	98,853	98,853	100,000	108,092	9.35%
Recruitment Incentives	51109	52,028	50,000	50,000	50,000	50,000	0.00%
Wage Turnover Savings	51150	0	(250,000)	(250,000)	(250,000)	(250,000)	0.00%
Payroll Sundry Account	51190	4,324	0	0	0	0	0.00%
Wages Subtotal:		14,663,666	14,659,058	14,659,058	14,349,391	15,950,783	8.81%
Fringes Benefits:							
FICA Medicare	51200	1,079,775	1,148,192	1,148,192	1,148,192	1,235,550	7.61%
Health Insurance	51201	2,607,041	3,051,977	3,051,977	3,051,977	3,264,522	6.96%
Dental Insurance	51202	127,732	153,900	153,900	153,900	152,641	-0.82%
Workers Compensation	51203	86,476	177,165	177,165	177,165	156,778	-11.51%
Unemployment Comp	51204	0	0	0	0	0	0.00%
WI Retirement	51206	1,947,857	2,075,294	2,075,294	2,075,294	2,319,938	11.79%
Fringe Benefits Other	51207	64,716	78,650	78,650	78,650	84,540	7.49%
Fringe Turnover Savings	51250	0	(250,000)	(250,000)	(250,000)	(250,000)	0.00%
Fringes Benefits Subtotal:		5,913,598	6,435,178	6,435,178	6,435,178	6,963,969	8.22%
Total Labor:		20,577,264	21,094,236	21,094,236	20,784,569	22,914,752	8.63%

**Winnebago County
Budget Detail - 2025**

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Division - 110 - Sheriff							
Travel:							
Registration Tuition	52001	97,499	55,695	56,366	56,366	68,924	23.75%
Automobile Allowance	52002	0	1,050	1,050	1,050	1,050	0.00%
Commercial Travel	52004	1,513	3,050	3,050	3,050	3,050	0.00%
Meals	52005	4,059	5,200	5,200	5,200	4,200	-19.23%
Lodging	52006	13,241	16,200	16,200	16,200	17,000	4.94%
Other Travel Exp	52007	149	260	260	378	260	0.00%
Taxable Benefit	52008	732	0	0	0	0	0.00%
Travel Subtotal:		117,194	81,455	82,126	82,244	94,484	16.00%
Total Travel:		117,194	81,455	82,126	82,244	94,484	16.00%
Capital Outlay:							
Buildings	58001	333,518	0	175,214	175,214	0	0.00%
Improvements	58002	0	0	0	0	0	0.00%
Equipment Technology	58003	8,004	13,000	13,000	13,000	155,800	1,098.46%
Equipment	58004	376,244	650,900	1,668,501	678,501	632,000	-2.90%
Capital Outlay Subtotal:		717,766	663,900	1,856,715	866,715	787,800	18.66%
Total Capital:		717,766	663,900	1,856,715	866,715	787,800	18.66%

Winnebago County
Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Division - 110 - Sheriff							
Office:							
Office Supplies	53000	14,061	14,650	14,650	14,650	14,650	0.00%
Stationery and Forms	53001	1,137	2,000	2,000	2,000	2,000	0.00%
Printing Supplies	53002	12,265	13,650	13,650	13,650	12,150	-10.99%
Print Duplicate	53003	180	250	250	250	0	-100.00%
Postage and Box Rent	53004	43	275	275	275	150	-45.45%
Computer Supplies	53005	392	1,300	1,300	1,300	3,250	150.00%
Computer Software	53006	8,266	17,146	17,146	20,011	14,450	-15.72%
Telephone	53008	104,488	111,000	111,000	100,000	111,000	0.00%
Print Duplicate	73003	37,142	39,650	39,650	39,650	39,650	0.00%
Postage and Box Rent	73004	5,788	7,000	7,000	7,000	7,000	0.00%
Computer Licensing Charge	73006	30,982	79,256	79,256	79,256	0	-100.00%
Office Subtotal:		214,745	286,177	286,177	278,042	204,300	-28.61%
Operating:							
Advertising	53500	250	500	500	500	500	0.00%
Subscriptions	53501	360	775	775	775	510	-34.19%
Membership Dues	53502	3,780	4,300	4,300	5,435	4,300	0.00%
Uniforms Tools Allowance	53517	73,897	62,087	62,087	62,087	57,887	-6.76%
Professional Supplies	53518	88,121	97,690	97,690	97,690	107,160	9.69%
Food	53520	2,049	1,500	1,500	1,675	1,500	0.00%
Small Equipment	53522	204,419	240,776	304,835	304,835	323,251	34.25%
Medical Supplies	53524	608	4,100	4,100	4,100	4,100	0.00%
Hygiene Supplies	53528	896	0	0	0	0	0.00%
Investigation Expense	53532	9,262	35,500	49,831	35,500	33,500	-5.63%
Motor Fuel	53548	12,904	24,075	24,075	22,225	24,075	0.00%
Other Rents and Leases	53552	6,165	6,100	6,100	6,100	6,100	0.00%
Operating Licenses Fees	53553	140	0	0	0	0	0.00%
Operating Grants	53565	25,179	26,500	26,500	26,500	26,500	0.00%
Spec Service Awards	53566	2,485	2,000	2,000	3,433	2,200	10.00%
Other Miscellaneous	53568	29	0	0	0	0	0.00%

Winnebago County
Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Division - 110 - Sheriff							
Small Equipment Technology	53580	50,380	58,850	58,850	58,850	16,100	-72.64%
Motor Fuel	73548	181,328	277,266	277,266	157,555	275,765	-0.54%
Operating Subtotal:		662,253	842,019	920,409	787,260	883,448	4.92%
Repairs & Maint:							
Small Hardware	54008	242	250	250	250	250	0.00%
Lubricants	54016	3,407	3,400	3,400	3,400	3,500	2.94%
Tires Batteries	54018	24,048	24,950	24,950	24,950	27,450	10.02%
Equipment Repairs	54029	22,357	45,950	45,950	45,950	46,650	1.52%
Maintenance Vehicles	74023	952	0	0	0	0	0.00%
Technology Repair and Maintain	74029	6,897	7,241	7,241	7,241	0	-100.00%
Repairs & Maint Subtotal:		57,903	81,791	81,791	81,791	77,850	-4.82%
Utilities:							
Power and Light	54701	0	400	400	200	400	0.00%
Utilities Subtotal:		0	400	400	200	400	0.00%
Contractual Services:							
Medical and Dental	55000	241,220	129,500	129,925	129,925	199,000	53.67%
Pest Extermination	55002	0	1,400	1,400	1,400	1,400	0.00%
Vehicle Repairs	55005	73,639	61,672	61,672	61,672	73,672	19.46%
Professional Service	55014	148,655	130,500	130,500	130,500	142,379	9.10%
Collection Services	55015	15,300	20,000	20,000	20,000	20,000	0.00%
Food Service	55029	354,313	407,515	407,515	407,515	416,100	2.11%
Other Contract Serv	55030	2,442,283	2,929,268	2,938,468	2,938,468	3,241,786	10.67%
Medical and Dental	75000	995	6,500	6,500	6,500	1,000	-84.62%
Professional Services	75014	602	0	0	630	0	0.00%
Technology Interfund Exp	75100	0	0	0	0	325,984	100.00%
Contractual Services Subtotal:		3,277,008	3,686,355	3,695,980	3,696,610	4,421,321	19.94%

Winnebago County
Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Division - 110 - Sheriff							
Insurance Expenses:							
Prop Liab Insurance	76000	255,003	253,724	253,724	253,724	240,718	-5.13%
Insurance Expenses Subtotal:		255,003	253,724	253,724	253,724	240,718	-5.13%
Total Other Operating:		4,466,911	5,150,466	5,238,481	5,097,627	5,828,037	13.16%
Expense Total:		25,879,134	26,990,057	28,271,558	26,831,155	29,625,073	9.76%
Sheriff Net/(Levy):		(23,527,685)	(24,539,309)	(24,765,255)	(24,465,765)	(27,116,582)	10.50%

**WINNEBAGO COUNTY
CAPITAL OUTLAY - 2025**

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
Sheriff -				
Field Services -	Detective Vehicle	2	42,500	85,000
	Supervisor Squad	1	59,000	59,000
	Squad Car	6	57,000	342,000
	Squad Car Cameras	9	6,200	55,800
Jail -	Van	1	60,000	60,000
	Tilt Skillet	1	33,000	33,000
	Bakers Oven	1	53,000	53,000
	PLC	1	40,000	40,000
	Camera Server	1	40,000	40,000
	Cameras for DS1	2	5,000	10,000
	Cameras for DS2	2	5,000	10,000
		<u>27</u>		<u>787,800</u>

**SHERIFF
BUDGET BY DEPARTMENT**

NAME	DEPT	LABOR	TRAVEL & MEETINGS	CAPITAL	OTHER EXPENSES	TOTAL EXPENSES	REVENUES	TOTALS BY YEAR			ANNUAL PERCENT INCREASES	
								2025 EXECUTIVE	2024 ADOPTED	2023 ADOPTED	2025 OVER 2024	2024 OVER 2023
Administrative	110	852,926	450	-	373,428	1,226,804	124,750	1,102,054	1,082,057	862,291	1.85	25.49
Field Services	111	8,320,545	-	541,800	892,245	9,754,590	462,000	9,292,590	8,842,722	-	100.00	N/A
Patrol*	112	-	-	-	-	-	-	-	-	6,712,497	0.00	(100.00)
Detective*	113	-	-	-	-	-	-	-	-	1,721,383	0.00	(100.00)
Reserves	115	108,877	-	-	9,225	118,102	25,022	93,080	83,904	83,198	10.94	0.85
911	116	3,762,799	-	-	1,546,083	5,308,882	54,589	5,254,293	4,846,679	4,436,595	8.41	9.24
Boat Patrol	117	-	-	-	36,580	36,580	64,270	(27,690)	(27,690)	(32,976)	0.00	(16.03)
Snow Patrol	118	-	-	-	-	-	-	-	-	(1,143)	0.00	(100.00)
Training	119	-	94,034	-	265,245	359,279	159,024	200,255	221,770	222,895	(9.70)	(0.50)
Jail	120	9,869,605	-	246,000	2,705,231	12,820,836	1,618,836	11,202,000	9,489,867	9,086,816	18.04	4.44
Grand Totals		<u>22,914,752</u>	<u>94,484</u>	<u>787,800</u>	<u>5,828,037</u>	<u>29,625,073</u>	<u>2,508,491</u>	<u>27,116,582</u>	<u>24,539,309</u>	<u>23,091,556</u>	<u>10.50</u>	<u>6.27</u>

*For the 2024 budget, Patrol and Detective Departments were combined into one Department 111 Field Services.

Financial Summary Jail Improvements Fund

Items	2024 6-Month Actual	2024 12-Month Projected	2024 Adopted Budget	2025 Executive Budget
Total Revenues	59,881	168,000	168,000	158,000
Labor	-	-	-	-
Travel	-	-	-	-
Capital	58,075	61,000	61,000	-
Other Expenditures	83,549	188,825	179,290	188,430
Total Expenditures	141,624	249,825	240,290	188,430
(Surplus) / Deficit before fund balance adjustments			72,290	30,430
Decrease fund balance			(72,290)	(30,430)
(Surplus) / Deficit after fund balance adjustments			-	-

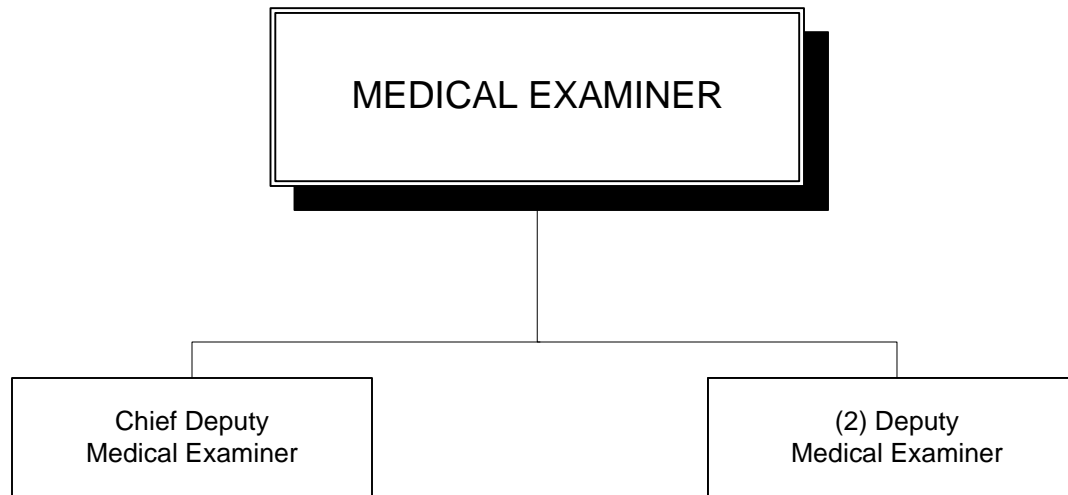
Winnebago County
Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 125 - Jail Improvement Fund							
Revenue							
Intergov Rev:							
US Dept of Justice	42013	64,867	31,000	31,000	31,000	31,000	0.00%
Intergov Rev Subtotal:		64,867	31,000	31,000	31,000	31,000	0.00%
Fines and Permits:							
Jail Assessments	44102	126,748	137,000	137,000	137,000	127,000	-7.30%
Fines and Permits Subtotal:		126,748	137,000	137,000	137,000	127,000	-7.30%
Total Operating Revenue:		191,615	168,000	168,000	168,000	158,000	-5.95%
Revenue Total:		191,615	168,000	168,000	168,000	158,000	-5.95%
Expense							
Capital Outlay:							
Equipment	58004	45,896	61,000	61,000	61,000	0	-100.00%
Capital Outlay Subtotal:		45,896	61,000	61,000	61,000	0	-100.00%
Total Capital:		45,896	61,000	61,000	61,000	0	-100.00%
Office:							
Computer Software	53006	724	0	0	0	0	0.00%
Print Duplicate	73003	716	3,940	3,940	3,940	3,000	-23.86%
Office Subtotal:		1,440	3,940	3,940	3,940	3,000	-23.86%

Winnebago County							
Budget Detail - 2025							
Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 125 - Jail Improvement Fund							
Operating:							
Subscriptions	53501	6,176	6,000	6,000	6,000	6,000	0.00%
Household Supplies	53516	9,254	20,200	20,200	20,200	20,355	0.77%
Uniforms Tools Allowance	53517	20,298	33,520	33,520	33,520	34,000	1.43%
Professional Supplies	53518	0	0	0	0	0	0.00%
Linen	53519	10,240	15,570	15,570	15,570	17,740	13.94%
Dishes and Utensils	53521	4,858	6,000	6,000	6,000	6,000	0.00%
Small Equipment	53522	5,522	12,725	22,260	22,260	16,365	28.61%
Hygiene Supplies	53528	19,451	34,000	34,000	34,000	35,770	5.21%
Commercial Travel Other	53540	350	700	700	700	0	-100.00%
Small Equipment Technology	53580	1,103	0	0	0	0	0.00%
Operating Subtotal:		77,251	128,715	138,250	138,250	136,230	5.84%
Repairs & Maint:							
Maintenance Buildings	54020	0	0	0	0	0	0.00%
Equipment Repairs	54029	10,773	9,500	9,500	9,500	11,000	15.79%
Repairs & Maint Subtotal:		10,773	9,500	9,500	9,500	11,000	15.79%
Contractual Services:							
Professional Service	55014	20,950	12,000	12,000	12,000	13,000	8.33%
Other Contract Serv	55030	25,688	25,135	25,135	25,135	25,200	0.26%
Contractual Services Subtotal:		46,638	37,135	37,135	37,135	38,200	2.87%
Total Other Operating:		136,102	179,290	188,825	188,825	188,430	5.10%
Expense Total:		181,998	240,290	249,825	249,825	188,430	-21.58%
Jail Improvement Fund Surplus / (Deficit):		9,617	(72,290)	(81,825)	(81,825)	(30,430)	-57.91%

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

MEDICAL EXAMINER



MEDICAL EXAMINER

General Fund – Department: 105
2025 BUDGET NARRATIVE

DEPARTMENT HEAD:
LOCATION:

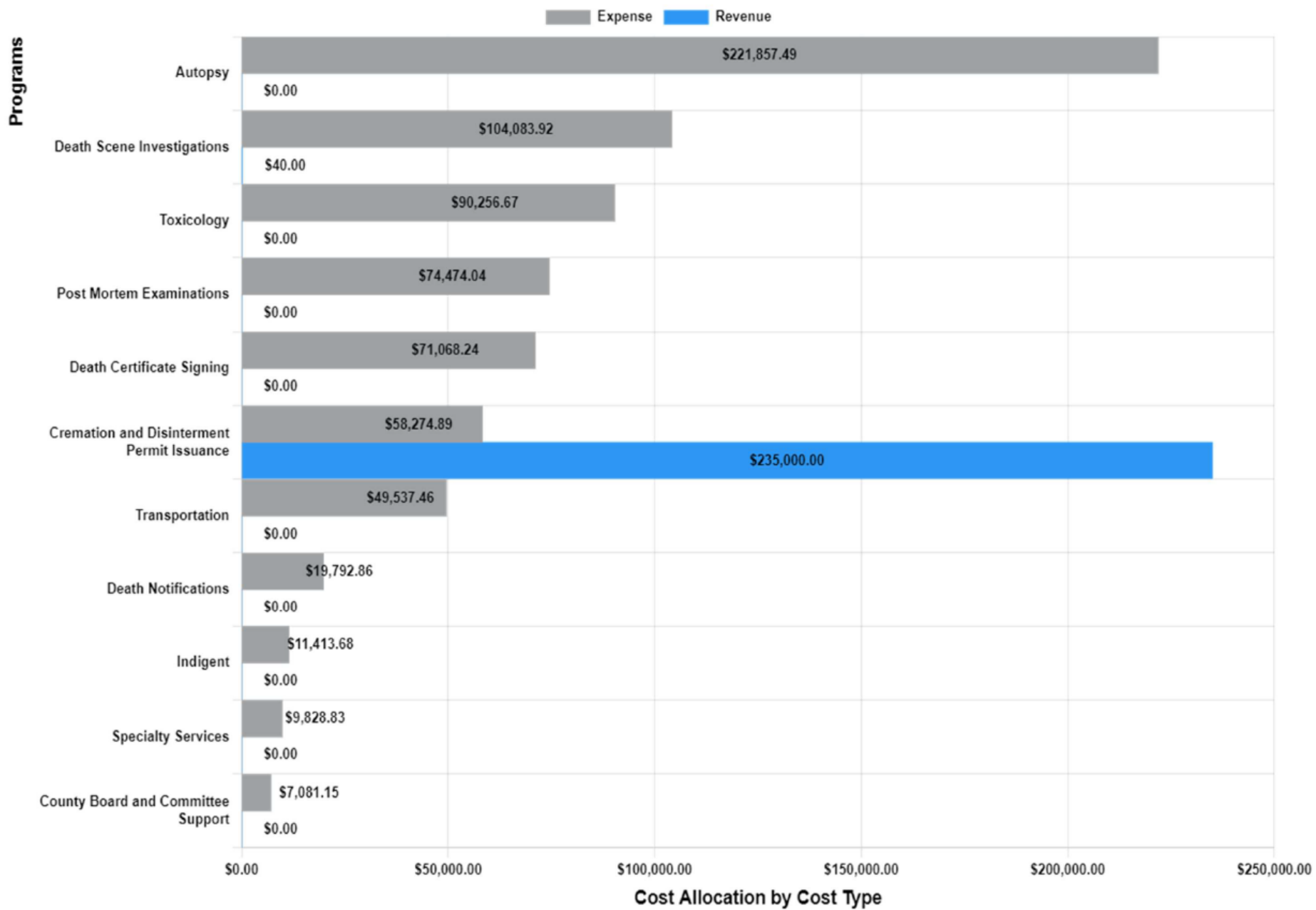
Cheryl Brehmer
Winnebago County Medical Examiner's Office
David W. Albrecht Administration Building
112 Otter Avenue, Third Floor
Oshkosh, WI 54901

TELEPHONE: (920) 232-3300

The Medical Examiner monitors compliance with state statutes by medical facilities, funeral directors, law enforcement agencies, and the public regarding reportable deaths. The department investigates and documents all causes of death in reportable cases and works with medical and legal agencies to protect and serve our community in all reportable deaths. Through education, the department helps to prevent hazardous conditions which put our county at risk.

Medical Examiner Program Inventory

Program	Description
Autopsy	Autopsy performed by a certified forensic pathologist used to determine cause and manner of death when required.
Cremation and Disinterment Permit Issuance	Issue cremation and disinterment authorizations after physical examinations and photographic documentation of decedent has taken place.
Death Certificate Signing	Sign the death certificate according to the findings of the investigation.
Death Notifications	Notify next of kin and families of death.
Death Scene Investigations	Investigations completed through physical examinations, photographic documentation, medication and medical record review, and family, neighbor, and friend interviews both on scene and through investigative follow-up.
Indigent	Determine eligibility for county assisted cremation services for decedent's without known family members or families suffering financial hardship when State aide is denied.
Post Mortem Examinations	Physical examinations completed to determine if an autopsy or toxicology is necessary to determine cause and manner of death. Also completed upon cremation permit request from funeral homes.
Specialty Services	Services performed by an anthropologist or odontologist to aide in the identification of decedent.
Toxicology	Lab procedures to identify and quantify potential toxins and interpretations of the laboratory findings.
Transportation	Transport decedents from the death scene to autopsy or county morgue facility as necessary.
County Board and Committee Support	Prepare for and attend County Board and committee meetings; draft legislation and supporting materials; provide information and answer questions.



Financial Summary Medical Examiner

Items	2024 6-Month Actual	2024 12-Month Projected	2024 Adopted Budget	2025 Executive Budget
Total Revenues	125,156	230,040	200,000	235,040
Labor	182,695	374,783	359,183	420,225
Travel	1,691	2,490	4,175	3,475
Capital	-	-	-	-
Other Expenditures	126,418	331,049	329,349	295,963
Total Expenditures	310,804	708,322	692,707	719,663
Levy			492,707	484,623

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 105 - Medical Examiner							
Revenue							
Public Services:							
Other Fees	45002	219,836	200,000	200,000	230,000	235,000	17.50%
Forms Copies Etc	45003	10	0	0	40	40	100.00%
Public Services Subtotal:		219,846	200,000	200,000	230,040	235,040	17.52%
Total Operating Revenue:		219,846	200,000	200,000	230,040	235,040	17.52%
Revenue Total:		219,846	200,000	200,000	230,040	235,040	17.52%
Expense							
Wages:							
Regular Pay	51100	251,986	265,348	265,348	280,948	302,598	14.04%
Other Per Diem	51107	0	0	0	0	0	0.00%
Wages Subtotal:		251,986	265,348	265,348	280,948	302,598	14.04%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 105 - Medical Examiner							
Fringes Benefits:							
FICA Medicare	51200	18,555	20,299	20,299	20,299	23,149	14.04%
Health Insurance	51201	46,441	47,880	47,880	47,880	64,744	35.22%
Dental Insurance	51202	2,056	2,168	2,168	2,168	3,087	42.39%
Workers Compensation	51203	1,624	3,490	3,490	3,490	3,713	6.39%
WI Retirement	51206	17,138	18,309	18,309	18,309	21,036	14.89%
Fringe Benefits Other	51207	1,556	1,689	1,689	1,689	1,898	12.37%
Fringes Benefits Subtotal:		87,369	93,835	93,835	93,835	117,627	25.36%
Total Labor:							
		339,356	359,183	359,183	374,783	420,225	16.99%
Travel:							
Registration Tuition	52001	540	2,400	2,400	1,200	2,400	0.00%
Automobile Allowance	52002	1,569	1,100	1,100	700	200	-81.82%
Meals	52005	22	75	75	105	200	166.67%
Lodging	52006	647	600	600	315	650	8.33%
Other Travel Exp	52007	0	0	0	145	0	0.00%
Taxable Benefit	52008	0	0	0	25	25	100.00%
Travel Subtotal:		2,778	4,175	4,175	2,490	3,475	-16.77%
Total Travel:							
		2,778	4,175	4,175	2,490	3,475	-16.77%

Winnebago County

Budget Detail - 2025

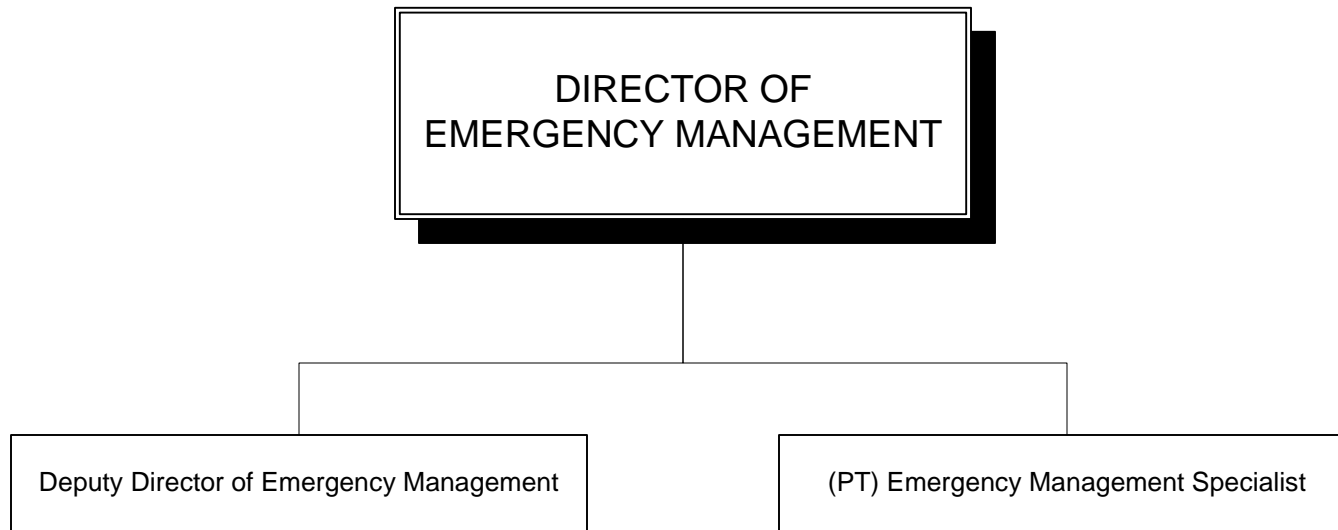
Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 105 - Medical Examiner							
Capital Outlay:							
Equipment	58004	0	0	0	0	0	0.00%
Capital Outlay Subtotal:		0	0	0	0	0	0.00%
Total Capital:		0	0	0	0	0	0.00%
Office:							
Office Supplies	53000	314	600	600	600	600	0.00%
Stationery and Forms	53001	0	100	100	100	100	0.00%
Printing Supplies	53002	266	150	150	150	150	0.00%
Computer Supplies	53005	0	100	100	50	50	-50.00%
Telephone	53008	4,179	3,800	3,800	4,000	4,200	10.53%
Print Duplicate	73003	1,371	1,400	1,400	1,400	1,400	0.00%
Postage and Box Rent	73004	231	200	200	300	200	0.00%
Computer Licensing Charge	73006	778	1,492	1,492	1,492	0	-100.00%
Office Subtotal:		7,139	7,842	7,842	8,092	6,700	-14.56%
Operating:							
Membership Dues	53502	120	200	200	120	150	-25.00%
Uniforms Tools Allowance	53517	725	800	800	800	800	0.00%
Professional Supplies	53518	812	2,000	2,000	2,000	3,400	70.00%
Small Equipment	53522	141	250	250	250	500	100.00%
Medical Supplies	53524	4,147	5,500	5,500	5,500	6,500	18.18%
Investigation Expense	53532	837	1,000	1,000	1,000	1,200	20.00%
Motor Fuel	53548	4,785	5,000	5,000	5,000	15,000	200.00%
Other Miscellaneous	53568	67	0	0	0	0	0.00%
Small Equipment Technology	53580	0	0	0	1,330	0	0.00%
Indigent Expenses	53600	4,500	3,000	3,000	3,000	4,000	33.33%
Operating Subtotal:		16,134	17,750	17,750	19,000	31,550	77.75%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 105 - Medical Examiner							
Repairs & Maint:							
Maintenance Equipment	74022	0	0	0	0	0	0.00%
Maintenance Vehicles	74023	0	200	200	200	200	0.00%
Technology Repair and Maintain	74029	165	165	165	165	0	-100.00%
Repairs & Maint Subtotal:		165	365	365	365	200	-45.21%
Contractual Services:							
Medical and Dental	55000	38,470	49,000	49,000	49,000	49,000	0.00%
Vehicle Repairs	55005	30	200	200	600	1,000	400.00%
Pathology Services	55010	161,156	184,000	184,000	184,000	184,000	0.00%
Transportation	55026	66,645	66,000	66,000	66,000	13,500	-79.55%
Other Contract Serv	55030	0	200	200	0	0	-100.00%
Technology Interfund Exp	75100	0	0	0	0	6,416	100.00%
Contractual Services Subtotal:		266,302	299,400	299,400	299,600	253,916	-15.19%
Insurance Expenses:							
Prop Liab Insurance	76000	2,827	3,992	3,992	3,992	3,597	-9.89%
Insurance Expenses Subtotal:		2,827	3,992	3,992	3,992	3,597	-9.89%
Total Other Operating:		292,567	329,349	329,349	331,049	295,963	-10.14%
Expense Total:		634,700	692,707	692,707	708,322	719,663	3.89%
Medical Examiner Net/(Levy):		(414,854)	(492,707)	(492,707)	(478,282)	(484,623)	-1.64%

EMERGENCY MANAGEMENT



EMERGENCY MANAGEMENT

General Fund – Department: 107
2025 BUDGET NARRATIVE

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

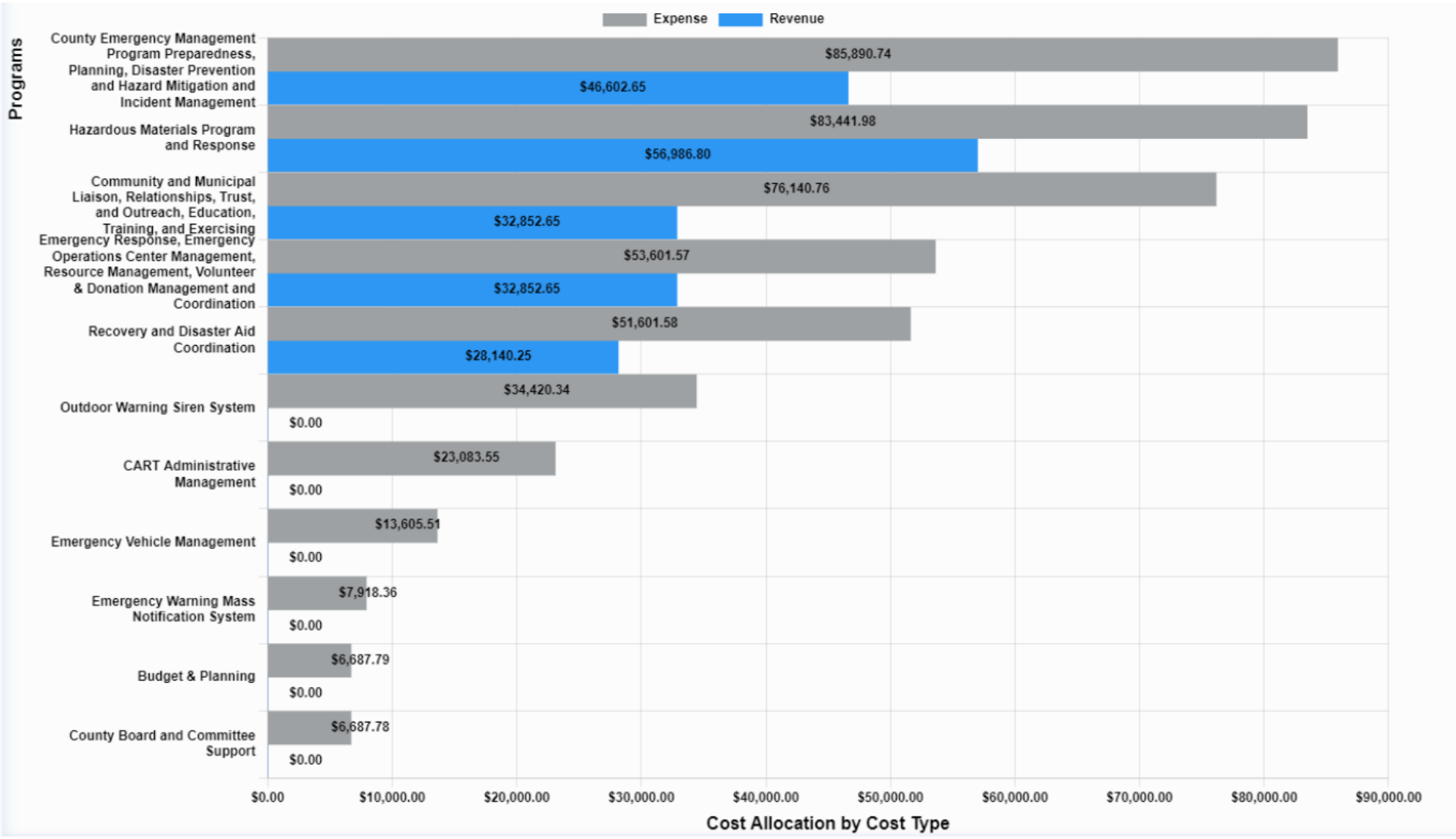
TELEPHONE: (920) 236-7463

The Emergency Management Department seeks to make Winnebago County a more prepared and resilient community. We do this by providing training, exercising, and planning opportunities to our community partners and supporting preparedness and response efforts for all County Departments and communities. Our office is heavily grant funded utilizing Emergency Management Performance Grant (\$87,739 estimated award amount for 2024) and Emergency Planning Community Right to Know Act Grant (\$47,808 estimated award amount for 2024) to offset the cost of our preparedness efforts to the County Levy. Other grants for efforts such as training, mitigation, and planning are pursued as they become available.

Emergency Management Program Inventory

Program	Description
CART Administrative Management	Serve as the Logistic Coordinator for the Winnebago Countywide Child Abduction Response Team (CART). Coordinate annual exercise, participate in training (as requested), perform records management and assist in facilitating retention of the CART's national certification.
Community and Municipal Liaison, Relationships, Trust, and Outreach, Education, Training, and Exercising	"By state law, each county in WI must designate an emergency manager but that position has no authority attached to it. To do the job, contact needs to be made with numerous internal and external preparedness/response/recovery partner agencies and individuals at the local, regional, state and federal levels. These relationships are maintained through various means such as information sharing, meetings, professional conferences, training, exercising, etc. The process is constant, as turnover occurs and the current needs/situations change. This office strives to properly deliver the services and coordination we offer, maintain our visibility and relevance, and always attempt to be considered a valued partner to the agencies/organizations/individuals we work with. We continually seek ways to prepare individuals, schools, business, communities, etc. with information and ideas to stay safe and be better prepared for emergencies/disaster. Many differing communications platforms tailored to specific audiences are needed. This includes organizing the County PIO team and establishing and maintaining relationships with local media outlets. Assist in providing proper training for public safety responders and other response/recovery partners in specific topics that are not provided through other venues. That involves training grant solicitation and administration, instructor contracting, course material acquisition, venue scheduling, student recruitment and required class records follow up. Strive to maintain and enhance staff EM knowledge/skills/best practices, through formal and informal means. Promote and facilitate exercises to test responder competencies (gained through training) and existing plans/procedures for effectiveness and the realistic reflection of current capabilities. After an exercise there must be analysis and corrective actions taken to incorporate ""lessons learned"" into future plan updates and training."

<p>County Emergency Management Program Preparedness, Planning, Disaster Prevention and Hazard Mitigation and Incident Management</p>	<p>"Develop, review, update and maintain mandated county-wide emergency plans, both all-hazard and hazard-specific, internal to the county and involving external partners at the local, regional and state levels. Certain plans are mandated to be reviewed and updated annually, others become a priority based on current conditions. Assist with review and feedback on plans maintained by other agencies/jurisdictions on an as-needed basis. Provide training and guidance to internal departments for development of their individual emergency plans. Coordinate a continuous cycle of preparedness throughout the county by assisting response partners with opportunities to plan, organize, equip, train and exercise (POETE – the cornerstone of preparedness, readiness, response and recovery). Promote outreach and education to the public to minimize the effects of disaster, encouraging preventative measures such as good evacuation plans, environmental planning and design standards. Promote and coordinate various opportunities through federal and state mitigation programs available to local units of government within the county that, if utilized, will help reduce the impact and cost of future disasters and make communities more resilient. Promote the adoption and use of both the National Incident Management System (NIMS) and the Incident Command System (ICS) for both planned and no-notice public safety events and incidents. NIMS and ICS are mandated, by state and federal law, to be used during emergencies and apply to both government and non-governmental organizations involved in response and recovery. Winnebago County has secured ownership of a mobile morgue unit to aid in the counties capability to respond to a mass fatality incident.</p> <p>"</p>
<p>Emergency Response, Emergency Operations Center Management, Resource Management, Volunteer & Donation Management and Coordination</p>	<p>This office is on call 24/7/365 to respond to scenes or assist from support facilities such as county dispatch or the local or county Emergency Operations Center. Most events requiring response are no notice and most severe weather hazards have only short time frame advance warning periods. Serve as Emergency Operations Center Manager in times of a disaster. Ensure proper training of staff and that resources are available to sustain EOC functions in an extended event. Train local municipalities in the function of the EOC at the City/Village level. Assist with identifying, vetting, typing, acquiring, deploying and demobilizing resources - both staffing and equipment - for use during emergencies, disasters and exercises. Emergencies and disasters almost always involve volunteers and donations – those that are requested and those that are spontaneous. The unrequested "spontaneous volunteers" must be registered, assigned, trained, supervised and equipped to be safe, effective and kept from being counterproductive. Required records of volunteer management must be maintained in compliance of potential disaster reimbursement from state/federal resources, which may not be determined until later. Material donations must be dealt with – sorted, organized, distributed and disposed of. This is a significant challenge within, but separate from, the overarching, larger incident management operation.</p>
<p>Emergency Vehicle Management</p>	<p>Maintain mobile command post. Train drivers and operators in its use. Deploy the unit to a scene upon request. Maintain a calendar and insurance documentation for deployment for planned events.</p>
<p>Emergency Warning Mass Notification System</p>	<p>Serve as a liaison for purchasing licensing and general maintenance of the Counties mass notification warning system. This program allows our response agencies to call out special teams and resources as well as allowing us to utilize mass community notifications including FEMA's Integrated Public Alert Warning System.</p>
<p>Hazardous Materials Program and Response</p>	<p>Attempt to assure compliance with all mandated Emergency Planning and Community Right to Know (EPCRA) laws and regulations and facilitate the existence of the mandated Local Emergency Planning Committee (LEPC) and all of it's duties. Maintain a contract with the local hazardous materials response team and assure the capabilities and readiness of the team. The hazardous material response team has responsibilities as a local asset as well as being a state resource. Administer related grants, programs and training as needed/requested. Respond to hazardous material emergency incidents and perform mandated duties 24/7/365.</p>
<p>Outdoor Warning Siren System</p>	<p>Our office is responsible for the testing, activation, and maintenance coordination of the Counties outdoor warning siren system and the associated software program. There are currently 49 permanent sirens and one portable siren active in the system under County ownership.</p>
<p>Recovery and Disaster Aid Coordination</p>	<p>Coordinate recovery efforts to help communities return to a pre-disaster state following an incident. This includes public and private business as well as private property owners. Many state and federal disaster aid programs and related tasks/reports/reimbursements must be channeled through the county EM office. Assist and advocate for local public and private disaster aid applicants.</p>



Financial Summary Emergency Management

<u>Items</u>	<u>2024 6-Month Actual</u>	<u>2024 12-Month Projected</u>	<u>2024 Adopted Budget</u>	<u>2025 Executive Budget</u>
Total Revenues	10,490	155,427	188,547	197,435
Labor	115,043	271,720	271,720	270,855
Travel	1,194	5,250	6,250	7,250
Capital	-	-	-	-
Other Expenditures	43,273	105,370	144,019	169,862
Total Expenditures	159,510	382,340	421,989	447,967
Levy			233,442	250,532

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 107 - Emergency Management							
Revenue							
Intergov Rev:							
WI Military Affairs	42008	189,815	188,547	206,991	155,427	197,435	4.71%
Intergov Rev Subtotal:		189,815	188,547	206,991	155,427	197,435	4.71%
Total Operating Revenue:		189,815	188,547	206,991	155,427	197,435	4.71%
Misc Revenues:							
Material Sales	48105	0	0	0	0	0	0.00%
Cost Sharing Allocations	48110	0	0	0	0	0	0.00%
Misc Revenues Subtotal:		0	0	0	0	0	0.00%
Total Non-Operating Revenue:		0	0	0	0	0	0.00%
Revenue Total:		189,815	188,547	206,991	155,427	197,435	4.71%
Expense							
Wages:							
Regular Pay	51100	185,066	197,779	197,779	197,779	200,968	1.61%
Labor Fringes Match	51102	0	0	0	0	0	0.00%
Overtime	51105	0	0	0	0	4,500	100.00%
Wages Subtotal:		185,066	197,779	197,779	197,779	205,468	3.89%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 107 - Emergency Management							
Fringes Benefits:							
FICA Medicare	51200	13,115	15,130	15,130	15,130	15,757	4.14%
Health Insurance	51201	40,297	41,502	41,502	41,502	32,855	-20.84%
Dental Insurance	51202	2,183	2,272	2,272	2,272	1,434	-36.88%
Workers Compensation	51203	136	209	209	209	176	-15.79%
WI Retirement	51206	12,587	13,647	13,647	13,647	13,967	2.34%
Fringe Benefits Other	51207	1,118	1,181	1,181	1,181	1,198	1.44%
Fringes Benefits Subtotal:		69,436	73,941	73,941	73,941	65,387	-11.57%
Total Labor:		254,502	271,720	271,720	271,720	270,855	-0.32%
Travel:							
Registration Tuition	52001	1,125	1,500	1,500	1,250	1,500	0.00%
Automobile Allowance	52002	1,707	1,500	1,500	1,500	2,000	33.33%
Meals	52005	321	750	750	500	750	0.00%
Lodging	52006	910	2,200	2,200	1,500	2,500	13.64%
Other Travel Exp	52007	6	0	0	0	0	0.00%
Taxable Benefit	52008	276	300	300	500	500	66.67%
Travel Subtotal:		4,345	6,250	6,250	5,250	7,250	16.00%
Total Travel:		4,345	6,250	6,250	5,250	7,250	16.00%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 107 - Emergency Management							
Capital Outlay:							
Equipment	58004	48,837	0	0	0	0	0.00%
Capital Outlay Subtotal:		48,837	0	0	0	0	0.00%
Total Capital:		48,837	0	0	0	0	0.00%
Office:							
Office Supplies	53000	2,288	2,500	2,500	2,500	2,500	0.00%
Stationery and Forms	53001	69	100	100	100	50	-50.00%
Printing Supplies	53002	470	500	500	500	500	0.00%
Postage and Box Rent	53004	0	20	20	20	20	0.00%
Computer Supplies	53005	30	0	0	0	0	0.00%
Computer Software	53006	219	315	315	262	0	-100.00%
Telephone	53008	5,057	7,500	7,500	6,000	7,500	0.00%
Telephone Supplies	53009	0	100	100	100	100	0.00%
Print Duplicate	73003	1,437	500	500	500	500	0.00%
Postage and Box Rent	73004	300	300	300	500	300	0.00%
Computer Licensing Charge	73006	1,607	1,119	1,119	1,119	0	-100.00%
Office Subtotal:		11,477	12,954	12,954	11,601	11,470	-11.46%
Operating:							
Subscriptions	53501	1,172	1,100	1,100	1,300	1,300	18.18%
Publish Legal Notices	53503	102	160	160	200	200	25.00%
Food	53520	1,017	1,000	1,000	1,000	1,000	0.00%
Small Equipment	53522	6,943	9,000	9,000	8,000	8,000	-11.11%
Other Operating Supplies	53533	113	0	0	0	0	0.00%
Safety Supplies	53543	0	750	750	750	750	0.00%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 107 - Emergency Management							
Materials for Resale	53545	0	0	0	0	0	0.00%
Motor Fuel	53548	1,612	2,500	2,500	2,500	2,500	0.00%
Equipment Rental	53551	0	0	0	0	0	0.00%
Operating Licenses Fees	53553	0	450	450	750	750	66.67%
Operating Grants	53565	9,000	9,000	9,000	9,000	9,000	0.00%
Small Equipment Technology	53580	2,205	2,000	2,000	2,000	2,000	0.00%
Motor Fuel	73548	316	300	300	300	300	0.00%
Operating Subtotal:		22,479	26,260	26,260	25,800	25,800	-1.75%
Repairs & Maint:							
Maintenance Equipment	54022	294	2,000	2,000	2,000	2,000	0.00%
Maintenance Vehicles	54023	1,372	2,500	2,500	2,500	2,500	0.00%
Equipment Repairs	54029	6,442	17,000	17,000	10,000	17,000	0.00%
Maintenance Vehicles	74023	3,312	2,200	2,200	2,200	2,200	0.00%
Technology Repair and Maintain	74029	693	693	693	693	0	-100.00%
Repairs & Maint Subtotal:		12,113	24,393	24,393	17,393	23,700	-2.84%
Utilities:							
Power and Light	54701	12,575	13,500	13,500	13,500	13,500	0.00%
Utilities Subtotal:		12,575	13,500	13,500	13,500	13,500	0.00%
Contractual Services:							
Vehicle Repairs	55005	67	1,000	1,000	1,000	1,000	0.00%
Data Processing	55013	4,830	6,000	6,000	6,000	6,000	0.00%
Professional Service	55014	32,681	56,500	75,986	26,664	76,250	34.96%
Technology Interfund Exp	75100	0	0	0	0	8,138	100.00%
Contractual Services Subtotal:		37,579	63,500	82,986	33,664	91,388	43.92%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 107 - Emergency Management							
Insurance Expenses:							
Prop Liab Insurance	76000	6,404	3,412	3,412	3,412	4,004	17.35%
Insurance Expenses Subtotal:		6,404	3,412	3,412	3,412	4,004	17.35%
Total Other Operating:		102,627	144,019	163,505	105,370	169,862	17.94%
Expense Total:		410,310	421,989	441,475	382,340	447,967	6.16%
Emergency Management Net/(Levy):		(220,495)	(233,442)	(234,484)	(226,913)	(250,532)	7.32%