JUDICIAL AND LEGISLATIVE COMMITTEE

DATE: Tuesday, August 22, 2017
TIME: 1:30 p.m.
LOCATION: Room 115, Wood County Courthouse

1. Call Meeting to Order
2. Public Comments. Now or at the time the item is taken up. Rules may apply.
3. Review budgets of departments overseen by the Committee (listed alphabetically).
   Branch I
   Branch II
   Branch III
   Child Support
   Clerk of Courts/Family Court Commissioner
   Corporation Counsel
   District Attorney
   Register of Deeds
   Victim Witness
4. Consideration of agenda items for next meeting.
5. Adjourn.

BR 1

REGISTER IN PROBATE/JUVENILE COURT

MISSION STATEMENT

The Register in Probate/Juvenile Court office maintains records and performs statutory functions pertaining to Formal and Informal Probate, Trusts, Adult and Juvenile Guardianships, Adult and Juvenile Mental Commitments, Juvenile Delinquencies, Children in Need of Protection and Services, Juveniles in Need of Protection and Services, Adult and Juvenile Adoptions and Terminations of Parental Rights. This office files and maintains all documentation statutorily required for the official court record including collecting statutory court fees. The collective goal is to support the operation of the Courts and provide superior justice related services to all case participants and the general public.

CIRCUIT COURT BRANCH 1

MISSION STATEMENT

The mission statement of all Wisconsin Circuit Courts is found in the Wisconsin Statutes and may be included as part of the Wood County budget for Circuit Court Branch 1.

> Section 753.03 Jurisdiction of Circuit Courts
>
> The Circuit Courts have the general jurisdiction prescribed for them by Article VII of the Constitution and have power to issue all writs, process and commissions provided in Article VII of the Constitution or by the statutes, or which may be necessary to the due execution of the powers vested in them. The Circuit Courts have power to hear and determine, within their respective circuits, all civil and criminal actions and proceedings unless exclusive jurisdiction is given to some other court; and they have all the powers, according to the usages of courts of law and equity, necessary to the full and complete jurisdiction of the causes and parties and the full and complete administration of justice, and to carry into effect their judgments, orders and other determinations, subject to review by the Court of Appeals or the Supreme Court as provided by law. The courts and the judges thereof have power to award all such writs, process and commissions, throughout the State, returnable in the proper county.

PROGRAMS/SERVICES – REGISTER IN PROBATE/JUVENILE COURT

This includes the services of :

- Examining all documents for compliance with statutory filing requirements, initiating, certifying and assembling documents and files.

- Clerking all proceedings for case types filed in the probate/juvenile office which involves administering oaths, marking exhibits, scheduling hearings, preparing minutes and entering information on CCAP for each case file.

- Administering Informal Probate pursuant to statutory requirements.

- Reviewing guardianship and trust annual accounts every year pursuant to Statute and monitoring timelines.

- Scheduling hearings, mailing notices and performing calendar management.

- Collecting statutory filing and certification fees.

- Preparing and submitting reports to the Chief Judge, Clerk of Courts, Bureau of Vital Statistics, Adoption Records Program and Crime Information Bureau.

- Performing administrative duties as the Judges direct.

- Providing quality information and assistance in the preparation and filing of documents in these cases to the public in a courteous and efficient manner.

PROGRAMS/SERVICES – CIRCUIT COURT BRANCH 1

Circuit Court Branch 1 is responsible for the timely and efficient caseload management of one-third of all assigned civil, family, criminal, traffic, forfeiture, mental, probate, guardianship, juvenile, adoption, small claims, out of county and any other miscellaneous cases as assigned.

County of Wood

Account Number	Account Name	2018 Requested	2017 Budget	Difference Amount	Difference %	Explaination Any Line Items that has a variance of 10% or all highlighted items
Clerk of Courts:						
01-0301-43512-000-000	State Grants-Courts	(59,806)	(59,806)	-	0.00%	
01-0301-45110-000-000	Fines/Forfeitures - Circuit Court Branch I Violat	(1,700)	(1,700)	-	0.00%	
01-0301-46143-000-000	Other Professional Reimbursements	(500)	(390)	(110)	28.21%	insignificant dollars
01-0301-46144-000-000	Court Fees and Costs-Circuit Court Br I	(28,600)	(28,600)	-	0.00%	
01-0301-51212-000-101	Holiday Pay-Circuit Court Branch I	207,391	203,243	4,148	2.04%	
01-0301-51212-000-115	Overtime-Circuit Court Branch I	282	269	13	4.83%	
01-0301-51212-000-120	FICA-Circuit Court Branch I	15,888	15,569	319	2.05%	
01-0301-51212-000-130	Health Ins-Circuit Court Branch I	80,838	73,487	7,351	10.00%	10% increase in charge and slight incr in FTEs
01-0301-51212-000-132	Circuit Court Branch I Post Employment Benefits	4,148	4,065	83	2.04%	
101-0301-51212-000-133	Vision Ins-Circuit Court Branch I	286	-	286	0.00%	
101-0301-51212-000-140	Circuit Court Branch I Life Insurance	71	72	(1)	-1.39%	
101-0301-51212-000-151	Circuit Court Branch I Retirement	13,914	13,839	75	0.54%	
101-0301-51212-000-160	Circuit Court Branch I Workers Compensation	457	448	9	2.01%	
101-0301-51212-000-218	Circuit Court Branch I Witness Fees	750	750	-	0.00%	
101-0301-51212-000-221	Circuit Court Branch I Telephone	2,390	2,390	-	0.00%	
101-0301-51212-000-243	Circuit Court Branch I Repair and Maintenance-Equi	400	400	-	0.00%	
101-0301-51212-000-291	Circuit Court Branch I Other Contractual	2,943	2,943	-	0.00%	
101-0301-51212-000-311	Circuit Court Branch I Office Supplies	6,500	6,500	-	0.00%	
101-0301-51212-000-312	Circuit Court Branch I Copy Expense	1,500	1,500	-	0.00%	
101-0301-51212-000-313	Circuit Court Branch I Postage	3,400	3,400	-	0.00%	
101-0301-51212-000-328	Circuit Court Branch I Dues & Subscriptions	8,112	8,062	50	0.62%	
101-0301-51212-000-331	Circuit Court Branch I Meetings & Travel	1,300	1,300	-	0.00%	
101-0301-51212-000-511	Circuit Court Branch I Insurance-Liability	1,662	1,132	530	46.82%	Allocation method change
101-0301-51212-000-531	Circuit Court Branch I Interdepartment Rent	41,782	41,782	-	0.00%	
101-0301-51212-000-535	Circuit Court Branch I Leases-Equipment	-	-	-	0.00%	
101-0301-51212-001-219	Circuit Court Branch I Interpreter	800	800	-	0.00%	
101-0301-51212-002-219	Circuit Court Branch I Transcripts					
	0	0 304,208	291,455	12,753	4.38%	
		(800.00)	(800.00)			

WOOD COUNTY BUDGET
SUMMARY SHEET
2018

2

DEPT NUMBER 0301
DEPT CIRCUIT COURT BRANCH 1
A/C NAME Branch 1
FUNCTION 51212

Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	$ 323,275	3.95%	$ 310,992	$ 135,117	$ 273,351	$ 255,859	$ 246,271	$ 242,161
Contractual Services	8,083	0.00%	8,083	14,310	31,950	7,754	4,589	7,224
Supplies and Expense	20,812	0.24%	20,762	7,752	18,962	20,093	19,440	16,400
Fixed Charges	43,444	1.24%	42,914	22,024	42,914	43,501	39,434	39,385
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	395,614	3.36%	382,751	179,202	367,177	327,207	309,734	305,169
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 395,614	3.36%	$ 382,751	$ 179,202	$ 367,177	$ 327,207	$ 309,734	$ 305,169
Intergovernmental	59,806	0.00%	59,806	29,879	59,806	59,806	59,824	53,069
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	1,700	0.00%	1,700	485	1,700	770	1,387	2,074
Public Charges for Services	29,100	0.38%	28,990	15,110	29,200	21,389	23,802	27,966
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ 90,606	0.12%	$ 90,496	$ 45,474	$ 90,706	$ 81,965	$ 85,013	$ 83,108
Beginning Carryover	-	N/A	-	-	-			-
Ending Carryover	-	N/A	-	-	-			-
Tax Levy	$ 305,008	4.36%	$ 292,255	$ 133,728	$ 276,471	$ 245,242	$ 224,721	$ 222,061

2 Number of Positions (FTE's)	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Regular	3.72		3.72			4.55	4.55	4.56
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	0.97		0.97					
Total Number of Positions (FTE's)	4.69	-	4.69	-	-	4.55	4.55	4.56

WOOD COUNTY BUDGET

FUND GENERAL 101
DEPT NUMBER 0301
DEPT CIRCUIT COURT BRANCH 1
A/C NAME Branch 1
FUNCTION 51212
2

LINE ITEM JUSTIFICATION
EXPENSES/EXPENDITURES
2018

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	6/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	207,391	Wages Worksheet	168,783	2.04%	203,243	85,154	172,418	163,435	157,180	152,642
			Wages Vacant Worksheet	38,607							
115	Salaries-Overtime	282	Improvement Worksheet	-	4.83%	269	-	-	1,056	257	1,006
			Wages Other Worksheet	282	N/A	-	-		-	-	-
120	FICA	15,888	Wages Worksheet	12,913	2.05%	15,569	5,937	11,941	11,409	10,952	10,503
			Wages Vacant Worksheet	2,953							
			Wages Other Worksheet	22	N/A	-	-		-	-	-
130	Health Insurance	80,838	Wages Worksheet	64,135	10.00%	73,487	36,743	73,487	65,477	63,579	63,793
			Wages Vacant Worksheet	16,703							
132	Post Employment Benefits	4,148	Wages Worksheet	3,376	2.04%	4,065	1,597	3,488	3,073	3,144	3,053
			Wages Vacant Worksheet	772	N/A	-	-		-	-	-
133	Vision Insurance	286	Wages Worksheet	236	N/A	-	55	182	-	-	-
			Wages Vacant Worksheet	50							
140	Life Insurance	71	Wages Worksheet	54	-1.39%	72	19	39	46	52	54
			Wages Vacant Worksheet	17							
151	Retirement	13,914	Wages Worksheet	11,308	0.54%	13,839	5,428	11,410	10,979	10,744	10,755
			Wages Vacant Worksheet	2,587							
			Wages Other Worksheet	19	N/A	-	-		-	-	-
160	Worker's Compensation	457	Wages Worksheet	371	2.01%	448	184	386	383	363	353
			Wages Vacant Worksheet	85							
			Wages Other Worksheet	1	N/A	-	-		-	-	-
Personal Services		$ 323,275		$ 323,275	3.95%	$ 310,992	$ 135,117	$ 273,351	$ 255,859	$ 246,271	$ 242,161
218	Circuit Court Branch I Witness Fees	750		750	0.00%	750	33	750	40	828	474
001-219	Circuit Court Branch I Interpreter	800		800	0.00%	800	143	800	938	413	869
002-219	Circuit Court Branch I Transcripts	800		800	0.00%	800	588	800	962	832	864
221	Circuit Court Branch I Telephone	2,390		2,390	0.00%	2,390	748	2,200	2,241	2,233	2,196
243	Circuit Court Branch I Repair and Maintenan	400		400	0.00%	400	99	400	60	283	162
291	Circuit Court Branch I Other Contractual	2,943	Scanner 193.75 hours @ $15.19	2,943	0.00%	2,943	12,699	27,000	3,515	-	2,659
Contractual Services		$ 8,083		$ 8,083	0.00%	$ 8,083	$ 14,310	$ 31,950	$ 7,754	$ 4,589	$ 7,224
311	Circuit Court Branch I Office Supplies	6,500		6,500	0.00%	6,500	1,270	5,000	4,656	6,258	5,165
312	Circuit Court Branch I Copy Expense	1,500		1,500	0.00%	1,500	351	1,500	1,400	1,329	1,088
313	Circuit Court Branch I Postage	3,400		3,400	0.00%	3,400	1,190	3,100	3,067	2,967	3,032

WOOD COUNTY BUDGET

FUND GENERAL 101

DEPT NUMBER 0301

DEPT CIRCUIT COURT BRANCH 1

A/C NAME Branch 1

2

LINE ITEM JUSTIFICATION
REVENUES
2018

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	6/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
43512	State Grants-Courts	59,806		59,806	0.00%	59,806	29,879	59,806	59,806	59,824	53,069
Intergovernmental		$ 59,806	-	$ 59,806	0.00%	$ 59,806	$ 29,879	$ 59,806	$ 59,806	$ 59,824	$ 53,069
45110	Fines/Forfeitures - Circuit Court Branch I Violat	1,700		1,700	0.00%	1,700	485	1,700	770	1,387	2,074
Fines, Forfeits and Penalties		$ 1,700		$ 1,700	0.00%	$ 1,700	$ 485	$ 1,700	$ 770	$ 1,387	$ 2,074
46143	Other Professional Reimbursements	500		500	28.21%	390	430	600	415	393	431
46144	Court Fees and Costs-Circuit Court Br I	28,600		28,600	0.00%	28,600	14,680	28,600	20,974	23,409	27,534
Public Charges for Services		$ 29,100		$ 29,100	0.38%	$ 28,990	$ 15,110	$ 29,200	$ 21,389	$ 23,802	$ 27,966
	TOTALS	$ 90,606		$ 90,606	0.12%	$ 90,496	$ 45,474	$ 90,706	$ 81,965	$ 85,013	$ 83,108
					Dynamics	90,496.00	45,473.92		81,965.06	85,013.32	83,108.39

WOOD COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL
2019

DEPT — CIRCUIT COURT BRANCH 1
A/C NAME — Branch 1
FUNCTION — Summary
Column Number — 12

EMPLOYEE NAME	DEPT	(NON)-SUPERVISORY	JOB CODE	HIRE DATE	EMPLOYMENT STATUS	CURRENT GRADE	CURRENT STEP	CURRENT RATE	PROJECTED STEP	PROJECTED RATE	AUTHORIZED HOURS	ADJUST HOURS
-	0	-	-	01/00/00	-			-		-	-	
ANDERSON, MARY	301	Supervisory	1601-Register in Probate	2/20/2017	Full Time 2080	9	3	25.31	4	26.52	2,080	
BEARD, ASHLEY	301	Non-Supervisory	1603-Legal Admin Asst	12/17/2012	Full Time 2015	6	2	18.78	3	19.68	2,015	
CLARK, KAYLA	301	Non-Supervisory	1606-Admin Serv 4	8/1/2016	Full Time 2015	4	3	15.62	4	16.37	2,015	(388)
SCHOLZE, ELIZABETH	301	Non-Supervisory	1602-Deputy Reg Probate	3/23/1981	Full Time 2015	7	5	22.44	6	23.49	2,015	
-	0	-	-	01/00/00	-	-	-	-	-	-	-	
-	0	-	-	01/00/00	-	.	-	.	-		.	
									.		-	
									.		-	
									-		-	
											8,125	(388)

EMPLOYEE NAME	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY 101	OPEB 132	VISION INSURANCE 133	SOCIAL SECURITY 120	HEALTH INSURANCE 130	LIFE INSURANCE 140	RETIREMENT COST 151	WORKERS COMP 160	TOTAL
-	-	-	-	-	-	-	-	-	-	-	-
ANDERSON, MARY	2,080	1.00	55,162	1,103	33	4,220	17,242	18	3,696	121	81,595
BEARD, ASHLEY	2,015	0.97	39,655	793	50	3,034	16,703	-	2,657	87	62,979
CLARK, KAYLA	1,627	0.78	26,634	533	103	2,038	13,487	18	1,784	59	44,656
SCHOLZE, ELIZABETH	2,015	0.97	47,332	947	50	3,621	16,703	18	3,171	104	71,946
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	7,737	3.72	$ 168,783	$ 3,376	$ 236	$ 12,913	$ 64,135	$ 54	$ 11,308	$ 371	$ 261,176

WOOD COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL
2016

DEPT: 2
A/C NAME: CIRCUIT COURT BRANCH 1, Branch 1
FUNCTION: 51212

EMPLOYEE NAME	DEPT	(NON)-SUPERVISORY	JOB CODE	EMPLOYMENT STATUS	CURRENT GRADE	CURRENT STEP	CURRENT RATE	STEP	RATE	AUTHORIZED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY 101	OPEB 132		SOCIAL SECURITY 120	HEALTH INSURANCE 130	LIFE INSURANCE 140	RETIREMENT COST 151	WORKERS COMP 160	TOTAL
-	0	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
Administrative Services 4	3	Non-Supervisory	-	Full Time 2015	6	1	14.79	2	19.16	2,015	-	2,015	0.97	38,607.40	772.00	50.00	2,953.00	16,703.00	17.00	2,587.00	85.00	61,774.40
-	0	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
Wages Vacant Worksheet										2,015	-	2,015	0.97	$ 38,607.40	$ 772.00	$ 50.00	$ 2,953.00	$ 16,703.00	$ 17.00	$ 2,587.00	$ 85.00	$ 61,774.40

WOOD COUNTY BUDGET
WAGES-OTHER
DEPARTMENT-WIDE PERSONNEL COSTS
2018

DEPT CIRCUIT COURT BRANCH 1
A/C NAME Branch 1
FUNCTION 51212
2

OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME		CALCULATION
111	Clothing Allowance	-					
112	Lead Pay	-					
113	Shift Differential Pay	-					
115	Overtime	282			Overtime RATE MULTIPLE	8.00 23.49 1.50	282
119	Other Pay	-					
	TOTAL WAGES	282					282
					RATE		
120	SOCIAL SECURITY	22	FICA		7.65%		22
151	RETIREMENT	19	W01WRSGEN		6.70%		19
160	WORKERS COMP	1		9000	0.22%		1
	TOTAL FRINGES	42					42
		324					324

Wood County
WISCONSIN

CIRCUIT COURT
BRANCH 2

Nicholas J. Brazeau, Jr.
JUDGE

MISSION STATEMENT

The mission statement of all Wisconsin Circuit Courts is found in the Wisconsin Statutes and may be included as part of the Wood County budget for Circuit Court Branch 2.

§753.03 Jurisdiction of Circuit Courts.

The Circuit Courts have the general jurisdiction prescribed for them by Article VII of the Constitution and have power to issue all writs, process and commissions provided in Article VII of the Constitution or by the statutes, or which may be necessary to the due execution of the powers vested in them. The Circuit Courts have power to hear and determine, within their respective circuits, all civil and criminal actions and proceedings unless exclusive jurisdiction is given to some other court; and they have all the powers, according to the usages of courts of law and equity, necessary to the full and complete jurisdiction of the causes and parties and the full and complete administration of justice, and to carry into effect their judgments, orders and other determinations, subject to review by the Court of Appeals or the Supreme Court as provided by law. The courts and the judges thereof have power to award all such writs, process and commissions, throughout the State, returnable in the proper county.

400 Market Street • P.O. Box 8095 • Wisconsin Rapids, Wisconsin 54495-8095 • Telephone (715) 421-8518 • Facsimile (715) 421-8535

County of Wood

Account Number	Account Name	2018 Requested	2017 Budget	Difference Amount	Difference %	Explaination Any Line Items that has a variance of 10% and $500 all highlighted items
Clerk of Courts Branch II:						
101-0401-43512-000-000	State Grants-Courts	(59,806)	(59,806)	-	0.00%	
101-0401-46143-000-000	Other Professional Reimbursements-BRAN(	(320)	(500)	180	-36.00%	Small dollars
101-0401-51213-000-101	Wages-Permanent-Circuit Court Branch II	44,328	42,358	1,970	4.65%	Step increases and COLA
101-0401-51213-000-115	Overtime-Circuit Court Branch II	1,556	2,081	(525)	-25.23%	Believe that lower OT hours are reasonable
101-0401-51213-000-120	FICA-Circuit Court Branch II	3,510	3,399	111	3.27%	Step increases and COLA
101-0401-51213-000-130	Health Ins-Circuit Court Branch II	17,988	16,352	1,636	10.00%	10% Premium increase offset by decrease in hours
101-0401-51213-000-132	Circuit Court Branch II Post Employment Be	887	847	40	4.72%	
101-0401-51213-000-133	General Fund-BRANCH II-Circuit Court Brai	206	-	206	0.00%	
101-0401-51213-000-140	Circuit Court Branch II Life Insurance-BRAN	19	18	1	5.56%	
101-0401-51213-000-151	Circuit Court Branch II Retirement-BRANCH	3,074	3,022	52	1.72%	
101-0401-51213-000-160	Circuit Court Branch II Workers Compensati	101	98	3	3.06%	
101-0401-51213-000-214	Circuit Court Branch II Prof Services-Printin(	138	138	-	0.00%	
101-0401-51213-000-221	Circuit Court Branch II Telephone-BRANCH	1,500	1,500	-	0.00%	
101-0401-51213-000-243	Circuit Court Branch II Repair and Maintena	500	500	-	0.00%	
101-0401-51213-000-311	Circuit Court Branch II Office Supplies-BRAI	1,500	2,000	(500)	-25.00%	Believe that lower budget is reasonable
101-0401-51213-000-312	Circuit Court Branch II Copy Expense-BRAN	400	300	100	33.33%	Low dollar
101-0401-51213-000-313	Circuit Court Branch II Postage-BRANCH II-	1,200	1,200	-	0.00%	
101-0401-51213-000-325	Circuit Court Branch II Dues & Subscriptions	2,100	3,087	(987)	-31.97%	Decrease in Westlaw subscription
101-0401-51213-000-511	Circuit Court Branch II Insurance-Liability	1,095	1,144	(49)	-4.28%	
101-0401-51213-000-531	Circuit Court Branch II Interdepartment Rent	33,700	33,700	-	0.00%	
101-0401-51213-000-532	Circuit Court Branch II Building Rent-BRAN(	-	-	-	0.00%	
101-0401-51213-001-219	Circuit Court Branch II Interpreter-BRANCH	3,200	3,200	-	0.00%	
101-0401-51213-002-219	Circuit Court Branch II Transcripts-BRANCH II---					
	0	0	56,876	54,638	2,238	4.10%

WOOD COUNTY BUDGET
SUMMARY SHEET
2018

2
DEPT NUMBER 0401
DEPT CIRCUIT COURT BRANCH 2
A/C NAME Branch 2
FUNCTION 51213

Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	$ 71,669	5.13%	$ 68,175	$ 29,591	$ 62,778	$ 72,339	$ 67,181	$ 65,618
Contractual Services	8,238	0.00%	8,238	1,467	3,985	3,805	2,454	2,356
Supplies and Expense	5,200	-21.06%	6,587	2,662	2,600	6,235	6,294	6,333
Fixed Charges	34,795	-0.14%	34,844	17,519	34,371	34,945	35,229	44,713
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	119,902	1.75%	117,844	51,239	103,734	117,323	111,159	119,019
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 119,902	1.75%	$ 117,844	$ 51,239	$ 103,734	$ 117,323	$ 111,159	$ 119,019
Intergovernmental	59,806	0.00%	59,806	29,879	59,806	59,806	59,824	53,069
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	320	-36.00%	500	-	320	308	313	679
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ 60,126	-0.30%	$ 60,306	$ 29,879	$ 60,126	$ 60,114	$ 60,137	$ 53,748
Beginning Carryover	-	N/A	-	-	-			-
Ending Carryover	-	N/A	-	-	-			-
Tax Levy	$ 59,776	3.89%	$ 57,538	$ 21,360	$ 43,608	$ 57,210	$ 51,022	$ 65,271

2 Number of Positions (FTE's)	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Regular	1.04		0.97			1.18	1.18	1.18
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	1.04	-	0.97	-	-	1.18	1.18	1.18

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 0401 EXPENSES/EXPENDITURES
DEPT CIRCUIT COURT BRANCH 2 2018
A/C NAME Branch 2
FUNCTION 51213
2

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 2017	2017 Budget	6/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	44,328	Wages Worksheet	44,328	4.65%	42,358	18,433	39,937	48,171	43,689	42,149
			Wages Vacant Worksheet	-							
			Improvement Worksheet	-							
102	Salaries-Permanent Part Time	-	Improvement Worksheet	-	N/A	-	-		-	-	-
			Part-time/temporary Worksheet	-	N/A	-	-		-	-	-
106	Longevity Pay	-	N/A		N/A	-	-		-	-	-
111	Clothing Allowance Pay	-	Wages Other Worksheet	-	N/A	-	-		-	-	-
112	Lead Pay	-	Wages Other Worksheet	-	N/A	-	-		-	-	-
113	Shift Differential Pay	-	Improvement Worksheet	-	N/A	-	-		-	-	-
			Wages Other Worksheet	-	N/A	-	-		-	-	-
115	Salaries-Overtime	1,556	Wages Other Worksheet	1,556	-25.23%	2,081	-	-	-	-	76
120	FICA	3,510	Wages Worksheet	3,391	3.27%	3,399	1,286	2,785	3,482	3,065	3,018
			Wages Vacant Worksheet	-							
			Improvement Worksheet	-	N/A	-	-		-	-	-
			Part-time/temporary Worksheet	-	N/A	-	-		-	-	-
			Wages Other Worksheet	119	N/A	-	-		-	-	-
130	Health Insurance	17,988	Wages Worksheet	17,988	10.00%	16,352	8,176	16,352	16,952	16,460	16,460
			Wages Vacant Worksheet	-							
			Improvement Worksheet	-	N/A	-	-		-	-	-
132	Post Employment Benefits	887	Wages Worksheet	887	4.72%	847	369	799	817	874	843
			Wages Vacant Worksheet	-	N/A	-	-		-	-	-
133	Vision Insurance	206	Wages Worksheet	206		-	24	79	-	-	-
140	Life Insurance	19	Wages Worksheet	19	5.56%	18	8	18	20	17	18
151	Retirement	3,074	Wages Worksheet	2,970	1.72%	3,022	1,253	2,716	2,815	2,976	2,956
			Wages Other Worksheet	104	N/A	-	-		-	-	-
160	Worker's Compensation	101	Wages Worksheet	98	3.06%	98	42	92	81	101	97
			Wages Other Worksheet	3	N/A	-	-		-	-	-
Personal Services		$ 71,669		$ 71,669	5.13%	$ 68,175	$ 29,591	$ 62,778	$ 72,339	$ 67,181	$ 65,618
214	Circuit Court Branch II Prof Services-Printing	138		138	0.00%	138	47	85	84	90	77
001-219	Circuit Court Branch II Interpreter-BRANCH	3,200		3,200	0.00%	3,200	519	1,000	720	223	420
002-219	Circuit Court Branch II Transcripts-BRANCH	2,900		2,900	0.00%	2,900	318	1,200	1,270	728	428
221	Circuit Court Branch II Telephone-BRANCH	1,500		1,500	0.00%	1,500	583	1,500	1,673	1,397	1,431

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION

DEPT NUMBER 0401 REVENUES

DEPT CIRCUIT COURT BRANCH 2 2018

A/C NAME Branch 2

2

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 2017	2017 Budget	6/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
43512	State Grants-Courts	59,806		59,806	0.00%	59,806	29,879	59,806	59,806	59,824	53,069
Intergovernmental		$ 59,806		$ 59,806	0.00%	$ 59,806	$ 29,879	$ 59,806	$ 59,806	$ 59,824	$ 53,069
46143	Other Professional Reimbursements-BRANCH II---	320		320	-36.00%	500	-	320	308	313	679
Public Charges for Services		$ 320		$ 320	-36.00%	$ 500	$ -	$ 320	$ 308	$ 313	$ 679
	TOTALS	$ 60,126		$ 60,126	-0.30%	$ 60,306	$ 29,879	$ 60,126	$ 60,114	$ 60,137	$ 53,748

WOOD COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL

DEPT
A/C NAME CIRCUIT COURT BRANCH 2
FUNCTION SUMMARY TOTAL 0
Column Number 12

EMPLOYEE NAME	DEPT	(NON) SUPERVISORY	JOB CODE	EMPLOYMENT STATUS	CURRENT GRADE	CURRENT STEP	CURRENT RATE	PROJECTED STEP	PROJECTED RATE	AUTHORIZED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY 101	OPEB 132	VISION INSURANCE 133	SOCIAL SECURITY 120	HEALTH INSURANCE 130	LIFE INSURANCE 140	RETIREMENT COST 151	WORKERS COMP 150	TOTAL
-	0	-	-	-			-		-	-		-	-	-	-	-	-	-	-	-	-	-
TERRILL, JULIE	401	Non-Supervisory	1604-Legal Admin Asst	Full Time 2015	6	4	19.82	5	20.74	2,015		2,016	0.97	41,791	836	103	3,197	16,703	18	2,800	92	65,540
CLARK, KAYLA	301	Non-Supervisory	1606-Admin Serv 4	Full Time 2015	4	3	15.62	4	16.37	2,015	(1,860)	155	0.07	2,537	51	103	194	1,265	1	170	6	4,347
-	0	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
										4,030	(1,860)	2,170	1.04	$ 44,928	$ 887	$ 206	$ 3,391	$ 17,988	$ 19	$ 2,970	$ 98	$ 69,887

WOOD COUNTY BUDGET
WAGES-OTHER
DEPARTMENT-WIDE PERSONNEL COSTS
2018

DEPT: CIRCUIT COURT BRANCH 2
A/C NAME: Branch 2
FUNCTION: 51213
2

OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME		CALCULATION
111	Clothing Allowance	-					
112	Lead Pay	-					
113	Shift Differential Pay	-					
115	Overtime	1,556			Overtime RATE MULTIPLE	50.00 20.74 1.50	
115							1,556
119	Other Pay	-					
	TOTAL WAGES	1,556					1,556
					RATE		
120	SOCIAL SECURITY	119	FICA		7.65%		119
151	RETIREMENT	104	W01WRSGEN		6.70%		104
160	WORKERS COMP	3		9000	0.22%		3
	TOTAL FRINGES	226					226
		1,782					1,782

Wood County
WISCONSIN

CIRCUIT COURT
BRANCH 3

Todd P. Wolf
CIRCUIT COURT JUDGE

MISSION STATEMENT

The mission statement of all Wisconsin Circuit Courts is found in the Wisconsin Statutes and may be included as part of the Wood County budget for Circuit Court Branch 3.

Sec. 753.03 Jurisdiction of Circuit Courts.

The Circuit Courts have the general jurisdiction prescribed for them by Article VII of the Constitution and have power to issue all writs, process and commissions provided in Article VII of the Constitution or by the statutes, or which may be necessary to the due execution of the powers vested in them. The Circuit Courts have power to hear and determine, within their respective circuits, all civil and criminal actions and proceedings unless exclusive jurisdiction is given to some other court; and they have all the powers, according to the usages of courts of law and equity, necessary to the full and complete jurisdiction of the causes and parties and the full and complete administration of justice, and to carry into effect their judgments, orders and other determinations, subject to review by the Court of Appeals or the Supreme Court as provided by law. The courts and the judges thereof have power to award all such writs, process and commissions, throughout the State, returnable in the proper county.

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400 Market Street • P.O. Box 8095 • Wisconsin Rapids, Wisconsin 54495-8095 • Telephone (715) 421-8415 • Facsimile (715) 421-8691

STATEMENT OF PROGRAMS AND SERVICES
CIRCUIT COURT BRANCH 3

Circuit Court Branch 3 is responsible for the timely and efficient caseload management of one-third of all assigned civil, family, criminal, traffic, forfeiture, mental, probate, juvenile, small claims, out of county and any other miscellaneous cases as assigned.

400 Market Street • P.O. Box 8095 • Wisconsin Rapids, Wisconsin 54495-8095 • Telephone (715) 421-8415 • Facsimile (715) 421-8691

County of Wood

Account Number	Account Name	2018 Requested	2017 Budget	Difference Amount	Difference %	Explaination Any Line Items that has a variance of 10% or all highlighted items
Branch III:						
101-0501-43512-000-000	State Grants-Courts	(59,852)	(59,852)	-	0.00%	
101-0501-46143-000-000	Other Professional Reimbursements	-	-	-	0.00%	
101-0501-47210-000-000	State Chgs-Interpreter Reimbursement	(700)	(700)	-	0.00%	
101-0501-51214-000-101	Wages-Permanent-Circuit Court Branch III	47,761	45,693	2,068	4.53%	
101-0501-51214-000-120	FICA-Circuit Court Branch III	3,654	3,495	159	4.55%	
101-0501-51214-000-130	Health Ins-Circuit Court Branch III	18,634	16,940	1,694	10.00%	Premium increases approved by Executive Committee
101-0501-51214-000-132	Circuit Court Branch III Post Employment Benefits	955	914	41	4.49%	
101-0501-51214-000-151	Circuit Court Branch III Retirement	3,200	3,107	93	2.99%	
101-0501-51214-000-160	Circuit Court Branch III Workers Compensation	105	103	2	1.94%	
101-0501-51214-000-214	Circuit Court Branch III Prof Services-Printing	200	200	-	0.00%	
101-0501-51214-000-219	Circuit Court Branch III Other Prof Services	300	300	-	0.00%	
101-0501-51214-000-221	Circuit Court Branch III Telephone	1,400	1,300	100	7.69%	
101-0501-51214-000-243	Circuit Court Branch III Repair & Maint-Equip	-	450	(450)	-100.00%	Discontinued use of court reporter machine
101-0501-51214-000-311	Circuit Court Branch III Office Supplies	1,500	1,500	-	0.00%	
101-0501-51214-000-312	Circuit Court Branch III Copy Expense	625	625	-	0.00%	
101-0501-51214-000-313	Circuit Court Branch III Postage	1,100	1,300	(200)	-15.38%	e-filing results in less postage
101-0501-51214-000-325	Circuit Court Branch III Dues & Subscriptions	2,300	2,300	-	0.00%	
101-0501-51214-000-511	Circuit Court Branch III Insurance-Liability	1,744	1,144	600	52.45%	reallocation of county-wide liability
101-0501-51214-000-531	Circuit Court Branch III Interdepartment Rent	39,480	39,480	-	0.00%	
101-0501-51214-001-219	Circuit Court Branch III Interpreters	1,700	1,200	500	41.67%	more realistic estimated use of interpreters
101-0502-43512-000-000	Adult Drug Treatment State Aid-BRANCH III-Drug Cou	-	(140,000)	140,000	-100.00%	
101-0502-43512-001-000	State Aid-Drug Court Enhancement	-	-	-	0.00%	
101-0502-46146-000-000	Public Charges for Services-Drug Court	-	(4,835)	4,835	-100.00%	
101-0502-47310-002-000	Intergov Chgs Drug Court Mfld-BRANCH III-Drug Cour	-	(22,000)	22,000	-100.00%	
101-0502-51215-000-218	Adult Drug Treatment-Human Services	-	73,000	(73,000)	-100.00%	
101-0502-51215-000-219	Adult Drug Treatment Court-Other Professional	-	78,548	(78,548)	-100.00%	
101-0502-51215-000-221	Adult Drug Treatment Court Telephone-BRANCH III-Dr	-	216	(216)	-100.00%	
101-0502-51215-000-230	GG-BRANCH 3-Drug Court- PC Replacement	-	300	(300)	-100.00%	
101-0502-51215-000-311	Adult Drug Treatment Court Office Supplies-BRANCH	-	350	(350)	-100.00%	
101-0502-51215-000-312	Adult Drug Treatment Court Copies-BRANCH III-Drug	-	-	-	0.00%	
101-0502-51215-000-331	Adult Drug Treatment Court Meetings & Travel-BRANC	-	5,000	(5,000)	-100.00%	
101-0502-51215-000-341	Adult Drug Treatment Court-Supplies	-	29,253	(29,253)	-100.00%	
101-0502-51215-001-219	Drug Court Enhancement-Prof Svcs	-	-	-	0.00%	
101-0502-51215-001-221	Drug Court Enhancement Telephone-BRANCH III-Drug (	-	-	-	0.00%	
101-0502-51215-001-230	PC Replacement Drug Court-BRANCH III-Drug Court---	-	-	-	0.00%	
101-0502-51215-001-311	Drug Court Enhancement Office Supplies-BRANCH III-	-	-	-	0.00%	
101-0502-51215-001-312	Drug Court Enhancement Copies-BRANCH III-Drug Cou	-	-	-	0.00%	
101-0502-51215-001-313	Drug Court Enhancement Postage-BRANCH III-Drug Co	-	-	-	0.00%	
101-0502-51215-001-331	Drug Court Enhancement-Travel & Training	-	-	-	0.00%	
101-0502-51215-001-341	Drug Court Enhancement Supplies-BRANCH III-Drug Cc	-	-	-	0.00%	
101-0502-51215-001-531	Adult Drug Treatment Court Interdepartmental Rent-	-	3,168	(3,168)	-100.00%	
101-0502-51215-002-219	Prof Svcs Drug Court Mfld-BRANCH III-Drug Court---					
0	0	64,106	82,499	(18,393)	-22.29%	

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WOOD COU... BUDGET
SUMMARY SHEET
2018

2

DEPT NUMBER 0501
DEPT CIRCUIT COURT BRANCH 3
A/C NAME Branch 3
FUNCTION 51214

Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	$ 74,412	5.92%	$ 70,252	$ 33,140	$ 70,252	$ 65,970	$ 64,796	$ 59,929
Contractual Services	3,600	4.35%	3,450	1,557	3,400	4,164	3,729	2,801
Supplies and Expense	5,525	-3.49%	5,725	1,813	5,425	5,533	5,628	5,197
Fixed Charges	41,224	1.48%	40,624	20,884	40,624	41,166	41,416	40,971
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	124,761	3.92%	120,051	57,395	119,701	116,833	115,569	108,898
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 124,761	3.92%	$ 120,051	$ 57,395	$ 119,701	$ 116,833	$ 115,569	$ 108,898
Intergovernmental	59,852	0.00%	59,852	31,080	59,852	59,806	59,824	53,069
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	240	-	333	645	423
Intergovernmental Charges	700	0.00%	700	-	700	1,023	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ 60,552	0.00%	$ 60,552	$ 31,320	$ 60,552	$ 61,161	$ 60,469	$ 53,492
Beginning Carryover	-	N/A	-	-	-			-
Ending Carryover	-	N/A	-	-	-			-
Tax Levy	$ 64,209	7.92%	$ 59,499	$ 26,075	$ 59,149	$ 55,672	$ 55,100	$ 55,406

2 **Number of Positions (FTE's)**	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Regular	1.08		1.08			1.08	1.08	1.06
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	1.08	-	1.08	-	-	1.08	1.08	1.06

(4)

WOOD CO[illegible] UDGET

FUND [illegible]ENERAL 101
DEPT NUMBER 0501
DEPT CIRCUIT COURT BRANCH 3
A/C NAME Branch 3
FUNCTION 51214
2

LINE ITEM JUSTIFICATION
EXPENSES/EXPENDITURES
2018

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	47,761	Wages Worksheet	47,761	4.53%	45,693	21,319	45,693	43,549	42,619	38,556
120	FICA	3,654	Wages Worksheet	3,654	4.55%	3,495	1,598	3,495	3,300	3,243	2,943
130	Health Insurance	18,634	Wages Worksheet	18,634	10.00%	16,940	8,470	16,940	15,538	15,087	14,869
132	Post Employment Benefits	955	Wages Worksheet	955	4.49%	914	388	914	798	852	771
133	Vision Insurance	103	Wages Worksheet	103	N/A	-	-		-	-	-
140	Life Insurance	-	Wages Worksheet	-	N/A	-	-		-	-	-
151	Retirement	3,200	Wages Worksheet	3,200	2.99%	3,107	1,320	3,107	2,690	2,898	2,699
160	Worker's Compensation	105	Wages Worksheet	105	1.94%	103	45	103	94	98	89
Personal Services		$ 74,412		$ 74,412	5.92%	$ 70,252	$ 33,140	$ 70,252	$ 65,970	$ 64,796	$ 59,929
214	Circuit Court Branch III Prof Services-Printin	200		200	0.00%	200	-	100	145	161	99
219	Circuit Court Branch III Other Prof Services	300	court reporter transcripts	300	0.00%	300	1,083	300	2,607	2,175	1,292
001-219	Circuit Court Branch III Interpreters	1,700	Interpreters	1,700	41.67%	1,200	-	1,600	-	-	-
221	Circuit Court Branch III Telephone	1,400		1,400	7.69%	1,300	475	1,400	1,413	1,393	1,410
243	Circuit Court Branch III Repair & Maint-Equi	-	hasn't used court reporter machine	-	-100.00%	450	-	-	-	-	-
Contractual Services		$ 3,600		$ 3,600	4.35%	$ 3,450	$ 1,557	$ 3,400	$ 4,164	$ 3,729	$ 2,801
311	Circuit Court Branch III Office Supplies	1,500		1,500	0.00%	1,500	469	1,400	948	1,184	1,534
312	Circuit Court Branch III Copy Expense	625		625	0.00%	625	114	625	677	602	487
313	Circuit Court Branch III Postage	1,100		1,100	-15.38%	1,300	527	1,100	1,479	1,269	1,392
325	Circuit Court Branch III Dues & Subscription	2,300		2,300	0.00%	2,300	704	2,300	2,428	2,573	1,783
Supplies and Expense		$ 5,525		$ 5,525	-3.49%	$ 5,725	$ 1,813	$ 5,425	$ 5,533	$ 5,628	$ 5,197
511	Circuit Court Branch III Insurance-Liability	1,744		1,744	52.45%	1,144	1,144	1,144	1,686	1,936	1,491
531	Circuit Court Branch III Interdepartment Ren	39,480		39,480	0.00%	39,480	19,740	39,480	39,480	39,480	39,480
Fixed Charges		$ 41,224		$ 41,224	1.48%	$ 40,624	$ 20,884	$ 40,624	$ 41,166	$ 41,416	$ 40,971
	Totals	$ 124,761		$ 124,761	3.92%	$ 120,051	$ 57,395	$ 119,701	$ 116,833	$ 115,569	$ 108,898

WOOD CO Y BUDGET
STAFF KSHEET
DEPARTMENTAL PE COSTS BY INDIVIDUAL

EPT
C NAME CIRCUIT COURT BRANCH 3
UNCTION SUMMARY TOTAL 0
olumn Number 12

EMPLOYEE NAME	DEPT	JOB CODE	EMPLOYMENT STATUS	CURRENT			PROJECTED		AUTHORIZED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY	OPEB	VISION INSURANCE	SOCIAL SECURITY	HEALTH INSURANCE	LIFE INSURANCE	RETIRMENT COST	WORKERS COMP	TOTAL
				GRADE	STEP	RATE	STEP	RATE					101	132	133	120	130	140	151	160	
-	0	-	-			-		-	-		-	-	-	-	-	-	-	-	-	-	-
MANCL, LUANN	501	1605-Legal Admin Asst	Full Time 2015	6	6	20.87	7	21.81	2,015		2,015	0.97	43,947	679	-	3,362	16,703	-	2,944	97	67,932
CLARK, KAYLA	301	1606-Admin Serv 4	Full Time 2015	4	3	15.62	4	16.37	2,015	(1,782)	233	0.11	3,814	76	103	292	1,931	-	256	8	6,480
									4,030	(1,782)	2,248	1.08	$ 47,761	$ 955	$ 103	$ 3,654	$ 18,634	$ -	$ 3,200	$ 105	$ 74,412

WOOD COUNTY BUDGET

UND GENERAL 101 LINE ITEM JUSTIFICATION
EPT NUMBER 0501 REVENUES
EPT CIRCUIT COURT BRANCH 3 2018
C NAME Branch 3
2

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	6/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
43512	State Grants-Courts	59,852		59,852	0.00%	59,852	31,080	59,852	59,806	59,824	53,069
ntergovernmental		$ 59,852		$ 59,852	0.00%	$ 59,852	$ 31,080	$ 59,852	$ 59,806	$ 59,824	$ 53,069
46143	Other Professional Reimbursements	-		-	N/A	-	240		333	645	423
Public Charges for Services		$ -		$ -	N/A	$ -	$ 240	$ -	$ 333	$ 645	$ 423
47210	State Chgs-Interpreter Reimbursement	700		700	0.00%	700	-	700	1,023	-	-
ntergovernmental Charges		$ 700		$ 700	0.00%	$ 700	$ -	$ 700	$ 1,023	$ -	$ -
	TOTALS	$ 60,552		$ 60,552	0.00%	$ 60,552	$ 31,320	$ 60,552	$ 61,161	$ 60,469	$ 53,492

Mission Statement
Wood County Adult Drug Treatment Court is a cost-effective and efficient non-traditional judicial model, which is designed to assist drug addicted criminal offenders in breaking the cycle of drug use, through routine judicial appearances, intensive supervision, and team decision making, relying on evidence based principles in an effort to promote community safety.

DRUG COURT MODEL:
The Drug Court is a post-plea diversion model. Entry can also occur via an alternative to revocation. Generally participants will come into court on probation, often on a misdemeanor charge with a felony case being deferred.

The Drug Court Team

The Drug Court utilizes a team approach. The team is made up of a group of dedicated professionals who will oversee the operational needs of the court. Every week there is a confidential team staffing. The purpose of the team staffing is to present a coordinated and targeted evidence based response when participants are having issues, as well as to respond to good behavior. Information will be provided on participants so that team members can keep informed about their status. Such information may include progress on educational goals, employment, relationships, residence stability, counseling progress, UA results, and other life issues. Sanctions and rewards will be addressed. Decisions on phase movement, graduation sanctions, rewards will be analyzed on an evidence based methodology using this information and other information garnered from the team.

Each team member brings to the discussion a unique perspective from their own discipline, and several members will be able to speak on a participant's status in various areas. **The goal in team staffing is to respond to each participant's situation in a manner based on empirical research, and trying to employ positive reinforcement versus sanctions in a 4 to 1 ratio.** The team will operate in a non-adversarial manner. The Judge is the leader of the team.

WOOD COUNTY BUDGET
SUMMARY SHEET
2018

3
DEPT NUMBER 0502
DEPT CIRCUIT COURT BRANCH 3
A/C NAME Drug Court
FUNCTION 51215

Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	$ -	N/A	$ -	$ -	$ -	$ -	$ -	$ -
Contractual Services	154,046	1.30%	152,064	76,472	152,600	123,057	123,399	119,938
Supplies and Expense	36,603	5.78%	34,603	13,904	34,069	21,284	21,152	17,843
Fixed Charges	3,168	0.00%	3,168	1,584	3,168	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	193,817	2.10%	189,835	91,960	189,837	144,341	144,551	137,780
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 193,817	2.10%	$ 189,835	$ 91,960	$ 189,837	$ 144,341	$ 144,551	$ 137,780
Intergovernmental	140,000	0.00%	140,000	63,610	140,000	164,280	182,440	167,356
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	5,817	20.31%	4,835	5,540	7,000	5,113	4,514	5,007
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ 145,817	0.68%	$ 144,835	$ 69,150	$ 147,000	$ 169,393	$ 186,954	$ 172,364
Beginning Carryover	-	N/A	-	-	-			-
Ending Carryover	-	N/A	-	-	-			-
Tax Levy	$ 48,000	6.67%	$ 45,000	$ 22,809	$ 42,837	$ (25,052)	$ (42,403)	$ (34,584)

3 Number of Positions (FTE's)	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Regular	-		-			-	-	-
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	-	-	-	-	-	-	-	-

WOOD (BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 0502 EXPENSES/EXPENDITURES
DEPT CIRCUIT COURT BRANCH 3 2018
A/C NAME Drug Court
FUNCTION 51215
3

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	6/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
218	Adult Drug Treatment-Human Services	73,000	Inpatient Coordination-State	73,000	0.00%	73,000	36,500	73,000	44,466	47,000	42,759
			Inpatient Coordination-Match								
001-218	#N/A	-			N/A	-	-		-	-	-
219	Adult Drug Treatment Court-Other Professio	79,994	Case Management Svs-State	79,994	1.84%	78,548	39,274	78,548	78,357	75,675	76,260
			Case Management Svs-Match								
221	Adult Drug Treatment Court Telephone-BRA	432	$18/mo phone-State (75%)	432	100.00%	216	78	432	234	234	919
			$18/mo phone-Match (25%)								
230	GG-BRANCH 3-Drug Court- PC Replaceme	620	Computer Support-State (75%)	620	106.67%	300	620	620	-	490	-
			Computer Support-State (25%)								
Contractual Services		$ 154,046		$ 154,046	1.30%	$ 152,064	$ 76,472	$ 152,600	$ 123,057	$ 123,399	$ 119,938
311	Adult Drug Treatment Court Office Supplies-	350	pens & paper & printer-State	350	0.00%	350	580	350	732	289	1,266
			pens & paper & printer-Match								
331	Adult Drug Treatment Court Meetings & Trav	5,000	Training-conferences	5,000	0.00%	5,000	3,607	5,000	2,000	1,289	1,390
341	Adult Drug Treatment Court-Supplies	31,253	Drug Testing-State	31,253	6.84%	29,253	9,717	28,719	18,552	19,575	15,127
Supplies and Expense		$ 36,603		$ 36,603	5.78%	$ 34,603	$ 13,904	$ 34,069	$ 21,284	$ 21,152	$ 17,843
001-531	Adult Drug Treatment Court Interdepartment	3,168		3,168	0.00%	3,168	1,584	3,168	-	-	-
Fixed Charges		$ 3,168		$ 3,168	0.00%	$ 3,168	$ 1,584	$ 3,168	$ -	$ -	$ -
	Totals	$ 193,817		$ 193,817	2.10%	$ 189,835	$ 91,960	$ 189,837	$ 144,341	$ 144,551	$ 137,780

WOOD COUNTY BUDGET

UND GENERAL 101 LINE ITEM JUSTIFICATION
EPT NUMBER 0502 REVENUES
EPT CIRCUIT COURT BRANCH 3 2018
/C NAME Drug Court
3

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	6/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
43512	Adult Drug Treatment State Aid-BRANCH III-Drug C	140,000		140,000	0.00%	140,000	45,415	140,000	102,805	104,006	104,018
3512-001	State Aid-Drug Court Enhancement	-			N/A	-	18,196		61,475	78,434	63,339
ntergovernmental		$ 140,000		$ 140,000	0.00%	$ 140,000	$ 63,610	$ 140,000	$ 164,280	$ 182,440	$ 167,356
46146	Public Charges for Services-Drug Court	5,817		5,817	20.31%	4,835	5,540	7,000	5,113	4,514	5,007
Public Charges for Services		$ 5,817		$ 5,817	20.31%	$ 4,835	$ 5,540	$ 7,000	$ 5,113	$ 4,514	$ 5,007
	TOTALS	$ 145,817		$ 145,817	0.68%	$ 144,835	$ 69,150	$ 147,000	$ 169,393	$ 186,954	$ 172,364

WOOD COUNTY BUDGET
SUMMARY SHEET
2018

4

DEPT NUMBER 0502
DEPT CIRCUIT COURT BRANCH 3
A/C NAME Drug Court Enhanced
FUNCTION 51215

Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	$ -	N/A	$ -	$ -	$ -	$ -	$ -	$ -
Contractual Services	22,000	N/A	-	6,489	17,418	72,146	70,221	54,907
Supplies and Expense	-	N/A	-	26	-	128	96	37
Fixed Charges	-	-100.00%	3,168	1,584	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	22,000	594.44%	3,168	8,099	17,418	72,274	70,318	54,943
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 22,000	594.44%	$ 3,168	$ 8,099	$ 17,418	$ 72,274	$ 70,318	$ 54,943
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	22,000	0.00%	22,000	-	17,418	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ 22,000	0.00%	$ 22,000	$ -	$ 17,418	$ -	$ -	$ -
Beginning Carryover	-	N/A	-	-	-			-
Ending Carryover	-	N/A	-	-	-			-
Tax Levy	$ -	-100.00%	$ (18,832)	$ 8,099	$ -	$ 72,274	$ 70,318	$ 54,943

4 Number of Positions (FTE's)	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Regular	-		-			-	-	-
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							

WOOD C BUDGET

FUND GENERAL 101
DEPT NUMBER 0502
DEPT CIRCUIT COURT BRANCH 3
A/C NAME Drug Court Enhanced
FUNCTION 51215
4

LINE ITEM JUSTIFICATION
EXPENSES/EXPENDITURES
2018

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 0	2017 Budget	6/30/2017 Actual	2017 Estimate			2016 Actual
001-219	Drug Court Enhancement-Prof Svcs	22,000		22,000	N/A	-	6,417	17,418	71,925	70,000	54,585
001-221	Drug Court Enhancement Telephone-BRAN(	-			N/A	-	72		221	221	322
Contractual Services		$ 22,000		$ 22,000	N/A	$ -	$ 6,489	$ 17,418	$ 72,146	$ 70,221	$ 54,907
001-312	Drug Court Enhancement Copies-BRANCH	-			N/A	-	26		128	96	37
Supplies and Expense		$ -		$ -	N/A	$ -	$ 26	$ -	$ 128	$ 96	$ 37
001-531	Adult Drug Treatment Court Interdepartment	-			-100.00%	3,168	1,584		-	-	-
Fixed Charges		$ -		$ -	-100.00%	$ 3,168	$ 1,584	$ -	$ -	$ -	$ -
	Totals	$ 22,000		$ 22,000	594.44%	$ 3,168	$ 8,099	$ 17,418	$ 72,274	$ 70,318	$ 54,943

WOOD COUNTY BUDGET

UND GENERAL 101 LINE ITEM JUSTIFICATION
EPT NUMBER 0502 REVENUES
EPT CIRCUIT COURT BRANCH 3 2018
C NAME Drug Court Enhanced
4

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	6/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
7310-001	Intergov Chgs Drug Court Mfld-BRANCH III-Drug C	22,000		22,000	0.00%	22,000	-	17,418	-	-	-
ntergovernmental Charges		$ 22,000		$ 22,000	0.00%	$ 22,000	$ -	$ 17,418	$ -	$ -	$ -
	TOTALS	$ 22,000		$ 22,000	0.00%	$ 22,000	$ -	$ 17,418	$ -	$ -	$ -

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Wood County Child Support Program

Mission Statement

"As a team of child support professionals, our commitment is to enhance the well-being of the children and families we serve."

Wood County Child Support Program
Statement of Programs and Services

The child support enforcement (or Title IV-D) program is operated through the cooperative efforts of federal, state and local government. The program is designed to: Establish paternity on behalf of children, whose parents were not married to each other at the time of the child's birth; establish court orders obligating parents to pay child support and provide health care for their children, including health insurance coverage; collect support payments including child support and family support; take administrative and legal actions necessary to enforce a support order when parents fail to pay the support they have been ordered to pay; find parents who are not paying support and locate their income and assets; and when necessary, to establish or enforce a child support order.

The Bureau of Child Support oversees administration of the IV-D program. The program is operated locally by counties or tribal child support agencies. The IV-D program encourages parental responsibility and offers social, economic and medical benefits to families. By helping parents establish paternity and obtain legal orders for payment of child support, the program benefits not only the children and families who are directly affected, but the general public as well. Some of the tangible benefits include: financial security for children, reduced public assistance costs and reduced health care costs.

Federal Laws and Regulations

The child support program is authorized by federal law, and is operated in accordance with federal and state laws and regulations. At the federal level, the Social Security Act provides the authority to operate a child support program. Title IV-D assigns responsibility for overseeing the child support program to the federal government, and primary responsibility for operating the program to the states. Federal standards for operating the program, which all states must follow, are documented in the Code of Federal Regulations, Sections 300 to 399. This clarifies federal laws and explains how those laws are to be implemented. The CFR has the same force of authority as the law it is written to implement. For this reason, all state and local agencies operating the IV-D program must comply with the regulations.

In Wisconsin, ss 49.22, Wis. Stats., provides the administrative authority to operate a program to establish paternity, collect child support, and handle related matters. Chapters 767 and 769 cover requirements for handling legal and administrative actions. Administrative rules published in the Wisconsin Administrative Code have the force of law. Three important state administrative rules directly relate to the program. DCF 150 governs setting child support payment amounts; DCF 151 relates to certain aspects of paternity establishment, DCF 152 deals with administration of the program. County child support enforcement agencies must follow both state and federal laws and regulations. For this reason, great care is taken to ensure that all state laws and policies related to child support enforcement are consistent and compatible with federal requirements.

Funding Sources

The program is funded with a combination of federal, state and local dollars. Counties are responsible for covering any costs of operating the program that are not covered by state or federal funding. If state and federal funding is not sufficient to operate the child support program, the child support agency becomes dependent on local tax levy to fund the remaining costs.

***Administrative Cost Reimbursement*:** Federal administrative cost reimbursement is the principal source of funds for the child support program. Reimbursement is not limited to administrative costs, but covers all costs of managing and operating the program, including providing services. The reimbursement rate for most administrative costs is currently 66%. When submitting administrative cost claims, certain revenues and reimbursements must be subtracted from total costs to arrive at the net reimbursable amount. Program application fees and collections made on reimbursed costs, such as genetic testing must be subtracted from any administrative cost claims.

***Federal Incentive Payments*:** Federal Incentive monies are allocated to States based upon their performance in four performance measures. The performance measures are Current Child Support Collection Rate, Paternity Establishment Rate, Court Order Establishment Rate and Federal Arrears Collection Rate. The State of Wisconsin then distributes the money to the counties based upon their performance. Federal incentive payments are not eligible for the 66% reimbursement so they must be subtracted out before costs can be submitted.

***State General Purpose Revenue*:** This block of money is distributed to the counties from the State of Wisconsin. It is allocated to the counties from the State based upon performance and efficiency. State GPR was allocated as a way to make up for revenue cuts that were created by the Deficit Reduction Act of 2005. The Deficit Reduction Act reduced funding to the counties by not allowing Federal Incentive monies to be eligible for the 66% reimbursement. State GPR is eligible for the 66% Federal reimbursement.

***Medical Support Incentives*:** Under federal regulations, the state agency responsible for administering Medicaid must pay incentives to child support agencies for medical support collections. The incentive payments equal 15% of any MA costs that are recovered from a non-custodial parent. The medical support incentives are paid to the child support agency responsible for collection. All medical support incentive payments must be reinvested in the child support program.

***Program Revenues*:** All child support program revenues must be reported to the Office of Child Support Enforcement and must be used to offset the state's administrative costs for the IV-D program. The revenues are reported to the Office of Child Support Enforcement quarterly. County program income revenue that must be reported includes application fees, genetic testing fees, and out-of-state extradition costs. State program revenue that must be reported includes contingency fees on collections made through federal and state tax intercepts and the interstate collections program, fees charged to tribes under purchase of service agreements, interest on accounts held by the Support

Collections Trust Fund, unclaimed funds and the annual receipt and disbursement fee for IV-D cases.

County levy: When all other funding sources have been exhausted County Levy is essential to appropriately fund the program.

Impact of the Child Support Program on other Programs

Taxpayer Savings: Child support collections reduce public assistance costs. Child support collected for children helps to keep families independent of public assistance and thereby avoids added public assistance costs paid by taxpayers. County child support agencies save an average of $1.25 in public assistance costs for every dollar spent on the program.

Human Services Revenue: The Child Support Agency collects support from parents who have children in out of home placement such as foster care or juvenile detention. The money is then distributed to Human Services to offset the cost of the out of home placement. The Child Support Agency along with Human Services operates a Children First Program in Wood County. The Children First contract provides additional revenue to Human Services.

Cooperative Agreements: The Child Support Agency enters into cooperative agreements with other county departments and reimburses them 66% of their costs. Although the Child Support Agency does not pay 100% of the cooperative agency's expense, the other agencies are doing duties they otherwise would have to do without reimbursement. This leads to a direct benefit to the county. Without the Child Support Agency these departments would see reduced funding. The total amount the Child Support Agency expects to reimburse the cooperative agencies in 2018 is $36,300.

Impact of program expenditure cuts on program revenues

As mentioned earlier for every dollar spent the child support program gets 66% back from the federal government. If we reduce expenditures by $100.00 we only save $34.00 which is the 34% that we do not get reimbursed for. In order to see any real savings in our budget we would have to make significant cuts to expenses. If we wanted to save $20,000.00 we would need to cut $58,823.56 in expenses.

WOOD COUNTY BUDGET SUMMARY 2018				
Category	**Child Support 0201 51330**	**2018 Total**	**Incr(Decr) 2017 Budget**	**2017 Total**
Personal Services	$ 849,765	$ 849,765	5.10%	$ 808,520
Contractual Services	98,634	98,634	-10.38%	110,064
Supplies and Expense	34,725	34,725	4.20%	33,325
Fixed Charges	39,081	39,081	2.01%	38,312
Debt Service	-	-	N/A	-
Grants, Contributions & Other	-	-	N/A	-
Total Operating Expenditures	1,022,205	1,022,205	0.03	990,221
Capital Outlay	-	-	N/A	-
Other Financing Uses	-	-	N/A	-
Total Expenditures	$ 1,022,205	$ 1,022,205	0.03	$ 990,221
Intergovernmental	928,443	928,443	1.73%	912,617
Licenses and Permits	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	N/A	-
Public Charges for Services	17,200	17,200	-10.74%	19,270
Intergovernmental Charges	-	-	N/A	-
Miscellaneous	-	-	N/A	-
Other Financing Sources	-	-	N/A	-
Total Revenues	$ 945,643	$ 945,643	0.01	$ 931,887
Beginning Carryover	-	-	N/A	-
Ending Carryover	-	-	N/A	-
Tax Levy	$ 76,562	$ 76,562	0.31	$ 58,334
				-
Total Number of Positions (FTE's)	10.81	10.81	(0.10)	10.91

WOOD COUNTY BUDGET
SUMMARY SHEET
2018

12

DEPT NUMBER 0
DEPT CHILD SUPPORT
A/C NAME SUMMARY
FUNCTION TOTAL

Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	$ 849,765	5.10%	$ 808,520	$ 376,975	$ 811,381	$ 756,706	$ 734,250	$ 710,223
Contractual Services	98,634	-10.38%	110,064	35,019	86,327	76,934	92,622	105,948
Supplies and Expense	34,725	4.20%	33,325	12,870	37,025	30,916	28,136	27,224
Fixed Charges	39,081	2.01%	38,312	20,438	38,312	39,178	39,544	39,257
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,022,205	3.23%	990,221	445,302	973,045	903,734	894,553	882,653
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	8,225	-	21,122
Total Expenditures	$ 1,022,205	3.23%	$ 990,221	$ 445,302	$ 973,045	$ 911,959	$ 894,553	$ 903,775
Intergovernmental	928,443	1.73%	912,617	238,711	909,488	844,891	824,312	845,455
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	17,200	-10.74%	19,270	8,243	16,090	17,399	20,031	21,179
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	13,072	-
Total Revenues	$ 945,643	1.48%	$ 931,887	$ 246,954	$ 925,578	$ 862,290	$ 857,416	$ 866,635
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	$ 76,562	31.25%	$ 58,334	$ 198,348	$ 47,467	$ 49,669	$ 37,137	$ 37,140

10 Number of Positions (FTE's)	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Regular	10.81		9.94			10.91	10.88	10.88
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	-		0.97			-	-	-
Total Number of Positions (FTE's)	10.81	-	10.91	-	-	10.91	10.88	10.88

WOOD COUNTY BUDGET
SUMMARY SHEET
2018

2

DEPT NUMBER 0201
DEPT CHILD SUPPORT
A/C NAME Child Support
FUNCTION 51330

Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	$ 849,765	5.10%	$ 808,520	$ 376,975	$ 811,381	$ 756,706	$ 734,250	$ 710,223
Contractual Services	98,634	-10.38%	110,064	35,019	86,327	76,934	92,622	105,948
Supplies and Expense	34,725	4.20%	33,325	12,870	37,025	30,916	28,136	27,224
Fixed Charges	39,081	2.01%	38,312	20,438	38,312	39,178	39,544	39,257
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,022,205	3.23%	990,221	445,302	973,045	903,734	894,553	882,653
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	8,225	-	21,122
Total Expenditures	$ 1,022,205	3.23%	$ 990,221	$ 445,302	$ 973,045	$ 911,959	$ 894,553	$ 903,775
Intergovernmental	928,443	1.73%	912,617	238,711	909,488	844,891	824,312	845,455
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	17,200	-10.74%	19,270	8,243	16,090	17,399	20,031	21,179
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	13,072	-
Total Revenues	$ 945,643	1.48%	$ 931,887	$ 246,954	$ 925,578	$ 862,290	$ 857,416	$ 866,635
Beginning Carryover	-	N/A	-	-	-		-	
Ending Carryover	-	N/A	-	-	-			
Tax Levy	$ 76,562	31.25%	$ 58,334	$ 198,348	$ 47,467	$ 49,669	$ 37,137	$ 37,140

2

Number of Positions (FTE's)	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Regular	10.81		9.94			10.91	10.88	10.88
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-		0.97					
Total Number of Positions (FTE's)	10.81	-	10.91	-	-	10.91	10.88	10.88

WOOD COUNTY BUDGET

FUND CHILD SUPPORT 230
DEPT NUMBER 0201
DEPT CHILD SUPPORT
A/C NAME Child Support
FUNCTION 2 51330 59210

LINE ITEM JUSTIFICATION
EXPENSES/EXPENDITURES
2018

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	6/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	568,561	Wages Worksheet	568,561	4.08%	546,269	250,518	550,741	515,263	493,718	478,441
			Wages Vacant Worksheet	-							
			Improvement Worksheet	-							
115	Salaries-Overtime	-	Improvement Worksheet	-	N/A	-	-		-	-	122
119	Other Pay	-	Improvement Worksheet	-	N/A	-	-		1,091	-	-
120	FICA	43,496	Wages Worksheet	43,496	4.08%	41,790	18,186	40,000	37,718	35,755	34,382
			Wages Vacant Worksheet	-							
			Improvement Worksheet	-	N/A	-	-		-	-	-
130	Health Insurance	186,428	Wages Worksheet	186,428	8.99%	171,043	85,522	171,043	156,922	151,848	151,848
			Wages Vacant Worksheet	-							
132	Post Employment Benefits	11,370	Wages Worksheet	11,370	4.06%	10,926	4,999	10,926	10,082	9,874	9,571
			Wages Vacant Worksheet	-	N/A	-	-		-	-	-
			Improvement Worksheet	-							
133	Vision Ins-Child Support---	458	Wages Worksheet	458		-	106	375	-	-	-
			Wages Vacant Worksheet	-							
			Improvement Worksheet	-							
140	Life Insurance	108	Wages Worksheet	108	-25.00%	144	50	144	121	122	111
			Wages Vacant Worksheet	-							
151	Retirement	38,094	Wages Worksheet	38,094	2.55%	37,146	17,020	36,950	34,303	33,657	33,178
			Wages Vacant Worksheet	-							
			Improvement Worksheet	-	N/A	-	-		-	-	-
156	Unemployment Compensation	-	Unemployment Compensation		N/A	-	-		-	8,140	1,480
160	Worker's Compensation	1,250	Wages Worksheet	1,250	3.99%	1,202	575	1,202	1,205	1,136	1,090
			Wages Vacant Worksheet	-							
			Improvement Worksheet	-	N/A	-	-		-	-	-
Personal Services		$ 849,765		$ 849,765	5.10%	$ 808,520	$ 376,975	$ 811,381	$ 756,706	$ 734,250	$ 710,223
211	Child Support Prof Svcs-Legal	36,300	Cooperative Agreements (66%)	55,000	-20.75%	45,804	12,885	49,800	31,660	38,039	45,134
			Less nonreimburseable amount	(18,700)				(16,932)			
214	Child Support Prof Svcs-Printing	1,800		1,800	0.00%	1,800	464	1,600	1,592	1,081	1,047
217	Child Support Prof Svcs-Genetic Tests	6,500		6,500	8.33%	6,000	2,043	5,100	4,952	4,986	5,303
218	Child Support Electronic Filing Fees-CHILD	-			N/A	-	-		120	-	-
219	Child Support Other Prof Svcs-CHILD SUPF	35,000		35,000	-9.09%	38,500	11,032	28,000	22,970	32,518	39,114
221	Child Support Telephone-CHILD SUPPORT	5,200		5,200	13.04%	4,600	1,976	4,925	3,237	3,454	3,412
230	Child Support PC Replacement-CHILD SUP	3,040		3,040	0.00%	3,040	3,040	3,040	2,850	2,490	2,160
237	Child Support Interdept Software Suppt-CHI	7,920		7,920	0.00%	7,920	3,300	7,920	7,920	7,920	7,920
243	Child Support Repair & Maint - Equip	2,874		2,874	19.75%	2,400	280	2,874	1,633	2,133	1,859

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	6/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
Contractual Services		$ 98,634		$ 98,634	-10.38%	$ 110,064	$ 35,019	$ 86,327	$ 76,934	$ 92,622	$ 105,948
311	Child Support Office Supplies-CHILD SUPP	8,700		8,700	8.75%	8,000	3,046	8,500	8,587	6,740	5,410
313	Child Support Postage-CHILD SUPPORT—	14,000		14,000	0.00%	14,000	4,802	12,500	11,342	12,752	13,219
325	Child Support Dues & Subscriptions-CHILD	600		600	0.00%	600	342	600	342	612	432
327	Child Support Computer Supplies-CHILD SU	3,050		3,050	0.00%	3,050	-	3,050	3,050	3,050	3,050
331	Child Support Meetings & Travel-CHILD SU	8,000		8,000	9.59%	7,300	4,679	12,000	7,237	4,772	5,113
340	GG-Child Support-Operating Supplies & Exp	375		375	0.00%	375	-	375	358	211	-
Supplies and Expense		$ 34,725		$ 34,725	4.20%	$ 33,325	$ 12,870	$ 37,025	$ 30,916	$ 28,136	$ 27,224
511	Child Support Ins-Liability	3,333		3,333	29.99%	2,564	2,564	2,564	3,430	3,796	3,509
531	Child Support Interdepartl Rent-CHILD SUP	35,748		35,748	0.00%	35,748	17,874	35,748	35,748	35,748	35,748
Fixed Charges		$ 39,081		$ 39,081	2.01%	$ 38,312	$ 20,438	$ 38,312	$ 39,178	$ 39,544	$ 39,257
810	#N/A	-			N/A	-	-		-	-	-
812	#N/A	-			N/A	-	-		-	-	-
813	#N/A	-			N/A	-	-		-	-	-
814	#N/A	-			N/A	-	-		-	-	-
819	#N/A	-			N/A	-	-		-	-	-
821	#N/A	-			N/A	-	-		-	-	-
822	#N/A	-			N/A	-	-		-	-	-
829	#N/A	-			N/A	-	-		-	-	-
Capital Outlay		$ -		$ -	N/A	$ -	$ -	$ -	$ -	$ -	$ -
911	Child Support-Transfer to General Fund	-			N/A	-	-		8,225	-	21,122
Other Financing Uses		$ -		$ -	N/A	$ -	$ -	$ -	$ 8,225	$ -	$ 21,122
	Totals	$ 1,022,205		$ 1,022,205	3.23%	$ 990,221	$ 445,302	$ 973,045	$ 911,959	$ 894,553	$ 903,775
					Dynamics	990,221.00	445,302.13		911,958.94	894,552.75	903,774.54
		$ 0				-	-		-	-	-

WOOD COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL

DEPT
A/C NAME
FUNCTION
Column Number 12

CHILD SUPPORT
SUMMARY TOTAL 0

EMPLOYEE NAME	DEPT	(NON)-SUPERVISORY	JOB CODE	HIRE DATE	EMPLOYMENT STATUS	VISION	LIFE INSURANCE CODE	RETIREMENT CODE	W/C	CURRENT GRADE	CURRENT STEP	CURRENT RATE	PROJECTED STEP	PROJECTED RATE	AUTHORIZED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY 101	OPEB 132	VISION INSURANCE 133	SOCIAL SECURITY 120	HEALTH INSURANCE 130	LIFE INSURANCE 140	RETIREMENT COST 151	WORKERS COMP 160	TOTAL
0	0	0	0	01/00/00	0		0	0	0			0		-	-		-	-	-	-	-	-	-	-	-	-	-
ARNOLD, JENNA	201	Non Union	1506-Admin Serv 4	09/06/16	Full Time 2015	Single	NULL	W01WRSGI	9000	4	2	15.2	3	15.93	2,015		2,015	0.97	32,089	642	33	2,456	16,703	-	2,151	71	54,155
DESORCY, EMILY	201	Non-Supervisory	1504-Case Worker	01/28/14	Full Time 2015	No Ins	813LIFE	W01WRSGI	9000	7	4	21.89	5	22.89	2,015		2,015	0.97	46,123	922	-	3,528	16,703	18	3,090	101	70,485
LOBNER, SHANNON	201	Supervisory	1509-Acctng Supervisor	07/18/95	Full Time 2080	No Ins	813LIFE	W01WRSGI	9000	9	8	28.73	9	30.01	2,080		2,080	1.00	62,421	1,248	-	4,775	17,242	18	4,182	137	90,023
PIOTROWSKI, PAMELA	201	Non-Supervisory	1504-Case Worker	01/05/99	Full Time 2080	Single	813LIFE	W01WRSGI	9000	7	9	24.77	10	25.84	2,080		2,080	1.00	53,747	1,075	33	4,112	17,242	18	3,601	118	79,946
RINGER, TIFFANY	201	Non-Supervisory	1504-Case Worker	03/09/12	Full Time 2015	Single	NULL	W01WRSGI	9000	7	6	23.03	7	24.07	2,015		2,015	0.97	48,501	970	33	3,710	16,703	-	3,250	107	73,274
STATZ, KRISTINE	201	Non-Supervisory	1504-Case Worker	02/24/05	Full Time 2080	Family	813LIFE	W01WRSGI	9000	7	9	24.77	10	25.84	2,080	-	2,080	1.00	53,747	1,075	103	4,112	17,242	18	3,601	118	80,016
STELZER, NICOLE	201	Non-Supervisory	1504-Case Worker	01/26/15	Full Time 2015	No Ins	NULL	W01WRSGI	9000	7	2	20.73	3	21.79	2,015		2,015	0.97	43,768	876	-	3,350	16,703	-	2,934	96	67,745
STOFLET, VICKI	201	Non-Supervisory	1504-Case Worker	11/28/01	Full Time 2080	Emp+Spouse	813LIFE	W01WRSGI	9000	7	9	24.77	10	25.84	2,080		2,080	1.00	53,747	1,075	50	4,112	17,242	18	3,601	118	79,963
VOIGHT, LISA	201	Non-Supervisory	1510-Accounting Serv 6	12/07/98	Full Time 2015	Family	NULL	W01WRSGI	5000	6	5	20.87	7	21.81	2,015		2,015	0.97	43,947	879	103	3,362	16,703	-	2,944	97	68,035
VRUWINK, BRENT	201	Supervisory	1501-Child Support Dir	12/02/04	Full Time 2080	No Ins	813LIFE	W01WRSGI	9000	13	6	36.03	7	37.66	2,080		2,080	1.00	78,374	1,567	-	5,996	17,242	18	5,251	172	108,620
WILLFAHRT, DENISE	201	Non-Supervisory	1502-Case Wrkr	05/04/00	Full Time 2015	Family	NULL	W01WRSGI	9000	7	9	24.77	10	25.84	2,015		2,015	0.97	52,068	1,041	103	3,983	16,703	-	3,469	115	77,502
-	0	-	-	01/00/00	-		-	-	0	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
NELSON, BRENDA	201	Non-Supervisory	2505-Admin Services 5	11/26/2001	Full Time 2080	Family	813LIFE	W01WRSGI	5000	5	8	19.71	9	20.59	2,080	(2,080)	-	-	-	-	103	-	-	18	-	-	121
-	0	-	-	01/00/00	-		-	-	0	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-		-	-	0	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-		-	-	0	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
															24,570	(2,080)	22,490	10.81	$ 558,560	$ 11,370	$ 581	$ 43,498	$ 188,428	$ 126	$ 38,094	$ 1,250	$ 849,865

WOOD COUNTY BUDGET

FUND CHILD SUPPORT 230
DEPT NUMBER 0201
DEPT CHILD SUPPORT
A/C NAME Child Support
2

LINE ITEM JUSTIFICATION
REVENUES
2018

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	6/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
43568	State Aid-Child Support—	928,443	Reimburse claimable exp @ 66%	614,828	1.73%	912,617	238,711	565,914	844,891	824,312	845,455
	Budget Exp		1,022,205		N/A	-	-	973,045	-	-	-
	Indirect Costs		75,087		N/A	-	-	75,087	-	-	-
	Coop Agreements		55,000		N/A	-	-	49,800	-	-	-
	Less in budget		(36,300)		N/A	-	-	(32,868)	-	-	-
	Federal Incentives nonmatch		(161,735)		N/A	-	-	(186,028)	-	-	-
	Public Chgs		(17,200)		N/A	-	-	(16,090)	-	-	-
	RMS Adjustment		(5,500)		N/A	-	-	(5,500)	-	-	-
	Net Claimable		931,557		N/A	-	-	857,446	-	-	-
			State GPR	106,380	N/A	-	-	112,046	-	-	-
			Federeal Incentives nonmatch	161,735	N/A	-	-	186,028	-	-	-
			Medical Support Liability	45,500	N/A	-	-	45,500	-	-	-
Intergovernmental		$ 928,443		$ 928,443	1.73%	$ 912,617	$ 238,711	$ 909,488	$ 844,891	$ 824,312	$ 845,455
46621	Public Chgs-Child Support Genetic Tests	4,500		4,500	0.00%	4,500	1,266	3,500	4,039	4,298	5,381
46622	Public Chgs-Child Support Application Fees	-			-100.00%	70	-	-	-	35	35
46623	Public Charges-Child Support Filing Fees	200		200	0.00%	200	60	90	90	140	246
46624	Public Chgs-Child Support Service Fees	12,000		12,000	-14.29%	14,000	6,500	12,000	11,801	14,942	14,488
46625	Public Charges-Extradition	500		500	0.00%	500	417	500	1,469	616	1,028
Public Charges for Services		$ 17,200		$ 17,200	-10.74%	$ 19,270	$ 8,243	$ 16,090	$ 17,399	$ 20,031	$ 21,179
49210	Transfer from General Funds-CHILD SUPPORT—	-			N/A	-	-		-	13,072	-
Other Financing Sources		$ -		$ -	N/A	$ -	$ -	$ -	$ -	$ 13,072	$ -
	TOTALS	$ 945,643		$ 945,643	1.48%	$ 931,887	$ 246,954	$ 925,578	$ 862,290	$ 857,416	$ 866,635
					Dynamics	931,887.00	246,953.98		862,289.94	857,415.75	866,634.54

Account Number	Account Name	2018 Requested	2017 Budget	Difference Amount	Difference %	Explaination Any Line Items that has a variance of 10% or all highlighted items
Child Support:						
230-0201-43568-000-000	State Aid-Child Support---	(928,443)	(912,617)	(15,826)	1.73%	
230-0201-46621-000-000	Public Chgs-Child Support Genetic Tests	(4,500)	(4,500)	-	0.00%	
230-0201-46622-000-000	Public Chgs-Child Support Application Fees	-	(70)	70	-100.00%	Not an efficent use of time to collect it for minimal return
230-0201-46623-000-000	Public Charges-Child Support Filing Fees	(200)	(200)	-	0.00%	
230-0201-46624-000-000	Public Chgs-Child Support Service Fees	(12,000)	(14,000)	2,000	-14.29%	Expenses decreased so there is less to collect.
230-0201-46625-000-000	Public Charges-Extradition	(500)	(500)	-	0.00%	
230-0201-49210-000-000	Transfer from General Funds-CHILD SUPP(	-	-	-	0.00%	
230-0201-51330-000-101	Wages-Permanent-Child Support	568,561	546,269	22,292	4.08%	
230-0201-51330-000-115	Overtime-Child Support Wages	-	-	-	0.00%	
230-0201-51330-000-119	Other Pay-Child Support---	-	-	-	0.00%	
230-0201-51330-000-120	FICA-Child Support---	43,496	41,790	1,706	4.08%	
230-0201-51330-000-130	Health Ins-Child Support---	186,428	171,043	15,385	8.99%	
230-0201-51330-000-132	Child Support Post Employment Benefits-Ch	11,370	10,926	444	4.06%	
230-0201-51330-000-133	Vision Ins-Child Support---	458	-	458	0.00%	
230-0201-51330-000-140	Child Support Life Ins-CHILD SUPPORT---	108	144	(36)	-25.00%	25% but only $36.00
230-0201-51330-000-151	Child Support Retirement-CHILD SUPPORT	38,094	37,146	948	2.55%	
230-0201-51330-000-156	Child Support Unemployment Comp-CHILD	-	-	-	0.00%	
230-0201-51330-000-160	Child Support Workers Comp-CHILD SUPP	1,250	1,202	48	3.99%	
230-0201-51330-000-211	Child Support Prof Svcs-Legal	36,300	45,804	(9,504)	-20.75%	Using less court time, efficient work by the CSA
230-0201-51330-000-214	Child Support Prof Svcs-Printing	1,800	1,800	-	0.00%	
230-0201-51330-000-217	Child Support Prof Svcs-Genetic Tests	6,500	6,000	500	8.33%	
230-0201-51330-000-218	Child Support Electronic Filing Fees-CHILD	-	-	-	0.00%	
230-0201-51330-000-219	Child Support Other Prof Svcs-CHILD SUPF	35,000	38,500	(3,500)	-9.09%	
230-0201-51330-000-221	Child Support Telephone-CHILD SUPPORT	5,200	4,600	600	13.04%	Added a cell phone for Deputy Director
230-0201-51330-000-230	Child Support PC Replacement-CHILD SUP	3,040	3,040	-	0.00%	
230-0201-51330-000-237	Child Support Interdept Software Suppt-CHI	7,920	7,920	-	0.00%	
230-0201-51330-000-243	Child Support Repair & Maint - Equip	2,874	2,400	474	19.75%	Cost for internet connection for State Computer System
230-0201-51330-000-311	Child Support Office Supplies-CHILD SUPP	8,700	8,000	700	8.75%	
230-0201-51330-000-313	Child Support Postage-CHILD SUPPORT---	14,000	14,000	-	0.00%	
230-0201-51330-000-325	Child Support Dues & Subscriptions-CHILD	600	600	-	0.00%	
230-0201-51330-000-327	Child Support Computer Supplies-CHILD SU	3,050	3,050	-	0.00%	
230-0201-51330-000-331	Child Support Meetings & Travel-CHILD SU	8,000	7,300	700	9.59%	
230-0201-51330-000-340	GG-Child Support-Operating Supplies & Exp	375	375	-	0.00%	
230-0201-51330-000-511	Child Support Ins-Liability	3,333	2,564	769	29.99%	Increase from Risk Management
230-0201-51330-000-531	Child Support Interdepartl Rent-CHILD SUP	35,748	35,748	-	0.00%	
230-0201-59210-000-911	Child Support-Transfer to General Fund					
0	0					
0	0	76,562	58,334	18,228	31.25%	Wages and Health Insurance increase

CLERK OF CIRCUIT COURT
MISSION STATEMENT

The role of Wisconsin's court system is to protect individuals' rights, privileges and liberties, to maintain the rule of law, and to provide a forum for the resolution of disputes that is fair, accessible, independent, and effective.

The mission of the Wood County Clerk of Circuit Court is to coordinate and manage the business and financial operations of the Wood County Clerk of Circuit Courts Office and to provide courteous, proficient and professional services to all internal and external customers.

The Clerk of Court's Office is the official record keeper for matters brought before the Wood County Circuit Court. The office receives and disburses bail, fines, forfeitures, fees, and restitution as provided for by state statute or upon order of the court and supports and assists other county and state agencies through the coordination of services and the collection and reporting of case related information.

PROGRAMS/SERVICES

The duties of the Clerk of Circuit Court's Office, as prescribed by state statute and established through local procedure, include the following services:

- Case management and event tracking
- Calendar management/scheduling
- Case related financial services
- Operations and budget planning
- Records management
- Courtroom operation support
- Juror management
- Facility planning

CLERK OF COURTS
INDEX TO 2018 BUDGET

DIVORCE MEDIATION BUDGET

CLERK OF COURTS

FAMILY COURT COMMISSIONER

County of Wood
Clerk of Courts

Account Number	Account Name	2018 Requested	2017 Budget	Difference Amount	Difference %	Explaination Any Line Items that has a variance of 10% or all highlighted items
Clerk of Courts:						
101-0702-46141-000-000	Family Counseling Fees Filing Fees	(7,100)	(9,000)	1,900	-21.11%	Lowered to a 5-year rolling average
101-0702-46143-000-000	Other Prof Reim-Clerk of Courts-Family Cou	(5,300)	(5,000)	(300)	6.00%	
101-0702-51217-000-341	Divorce Mediation Operating Supplies & Exp	17,000	20,000	(3,000)	-15.00%	Changes made in 2014 to create this revenue stream. Unknown where it will level off.
101-0703-43512-000-000	State Grants-Courts	(59,000)	(59,000)	-	0.00%	
101-0703-43514-000-000	Clerk of Courts State Aid Court Support Ser	(57,000)	(57,000)	-	0.00%	
101-0703-45115-000-000	Fines/Forfeitures - Share of Occupational Dı	(200)	(200)	-	0.00%	
101-0703-45120-000-000	Fines/Forfeitures - Share of State County	(135,000)	(140,000)	5,000	-3.57%	
101-0703-45130-000-000	Fines/Forfeitures - County Revenue	(110,000)	(120,000)	10,000	-8.33%	
101-0703-46140-000-000	Public Charges-Court Fees	(170,000)	(172,000)	2,000	-1.16%	
101-0703-46142-000-000	Clerk of Courts Attorney Fee Reimbursemer	(20,000)	(25,000)	5,000	-20.00%	More defendants are receiving State Public Defenders due to the indigency level being raised.
101-0703-47411-000-000	Local Dept Charges-Clerk of Courts	(10,903)	(2,000)	(8,903)	445.15%	Based solely on hours worked on child support cases and copies made
101-0703-48117-000-000	Interest-Clerk of Courts	(300)	(300)	-	0.00%	
101-0703-51221-000-101	Wages-Permanent-Clerk of Courts	568,877	548,140	20,737	3.78%	
101-0703-51221-000-115	Overtime-Clerk of Courts	2,070	2,500	(430)	-17.20%	The # of hours of OT was lowered as most extra hours are still under the 40 hour limit and paid at a straight rate not 1.5
101-0703-51221-000-120	FICA-Clerk of Courts	44,362	42,889	1,473	3.43%	
101-0703-51221-000-130	Health Ins-Clerk of Courts	213,799	194,358	19,441	10.00%	Amount determined by the finance department.
101-0703-51221-000-132	Clerk of Courts Post Employment Benefits	11,338	10,910	428	3.92%	
101-0703-51221-000-133	Vision Ins-Clerk of Courts	508	-	508	0.00%	
101-0703-51221-000-140	Clerk of Courts Life Insurance	184	179	5	2.79%	
101-0703-51221-000-151	Clerk of Courts Retirement	38,121	37,443	678	1.81%	
101-0703-51221-000-160	Clerk of Courts Workers Compensation	1,274	1,234	40	3.24%	
101-0703-51221-000-214	Clerk of Courts Professional Services-Printir	3,500	3,500	-	0.00%	
101-0703-51221-000-218	Clerk of Courts Witness Fees	2,544	3,500	(956)	-27.31%	Calculated using weighted average of 2014, 2015 and 2016
101-0703-51221-000-219	Clerk of Courts Other Professional Services	500	600	(100)	-16.67%	there are fewer papers to be shredded.
101-0703-51221-000-221	Clerk of Courts Telephone	5,200	5,200	-	0.00%	
101-0703-51221-000-230	Clerk of Courts - PC Replacement	310	460	(150)	-32.61%	The $460 was set when I believed the large dual monitors were going to be maintained by the county. CCAP has now supplied all dual monitors for our office.
101-0703-51221-000-233	Clerk of Courts Repair & Maint Service-Equi	150	150	-	0.00%	
101-0703-51221-000-291	Clerk of Courts Contractual Employees	6,000	30,608	(24,608)	-80.40%	Have gone from one full time contractual employee to 10 weeks.
101-0703-51221-000-311	Clerk of Courts Office Supplies	7,000	7,000	-	0.00%	
101-0703-51221-000-312	Clerk of Courts Copy Expense	4,000	4,000	-	0.00%	
101-0703-51221-000-313	Clerk of Courts Postage	9,500	9,000	500	5.56%	

County of Wood
Clerk of Courts

Account Number	Account Name	2018 Requested	2017 Budget	Difference Amount	Difference %	Explaination Any Line Items that has a variance of 10% or all highlighted items
Clerk of Courts:						
101-0703-51221-000-321	Clerk of Courts Law Library Publications	6,500	11,900	(5,400)	-45.38%	A new contract removed a portion of the publications no longer being used.
101-0703-51221-000-325	Clerk of Courts Dues & Subscriptions	125	125	-	0.00%	
101-0703-51221-000-331	Clerk of Courts Meetings & Travel	1,700	1,600	100	6.25%	
101-0703-51221-000-333	Clerk of Courts Travel-Board	200	721	(521)	-72.26%	Commission agreed to lower amount
101-0703-51221-000-340	Clerk of Courts Microfilm Supplies & Expens	-	-	-	0.00%	
101-0703-51221-000-511	Clerk of Courts Insurance-Liability	4,658	3,664	994	27.13%	Determined by the county.
101-0703-51221-000-531	Clerk of Courts Interdepartment Rent	61,332	61,332	-	0.00%	
101-0703-51221-000-535	Clerk of Courts Leases-Equipment	1,400	2,000	(600)	-30.00%	A new contract was signed.
101-0703-51221-000-812	Clerk of Courts Office Equipment	-	-	-	0.00%	
101-0703-51221-001-214	Clerk of Courts Jury Prof Services-Printing	250	250	-	0.00%	
101-0703-51221-001-219	Clerk of Courts Jury Mileage	16,320	12,000	4,320	36.00%	Calculated using weighted average of 2014, 2015 and 2016
101-0703-51221-001-311	Clerk of Courts Jury Supplies	-	-	-	0.00%	
101-0703-51221-001-313	Clerk of Courts Jury Postage	2,800	2,700	100	3.70%	
101-0703-51221-002-219	Clerk of Courts Jury Meals	520	600	(80)	-13.33%	Calculated using weighted average of 2014, 2015 and 2016
101-0703-51221-004-211	Clerk of Courts Legal Fees Juvenile	55,500	60,500	(5,000)	-8.26%	
101-0703-51221-004-219	Clerk of Courts Jury Per Diems	32,031	26,000	6,031	23.20%	Calculated using weighted average of 2014, 2015 and 2016
101-0703-51221-005-219	Clerk of Courts Jury Misc	100	100	-	0.00%	
101-0703-51221-006-211	Clerk of Courts Legal Fees Indigent	35,000	35,000	-	0.00%	
101-0703-51221-007-211	Clerk of Courts Legal Fees Guardianship	64,686	58,000	6,686	11.53%	Calculated using weighted average of 2014, 2015 and 2016
101-0703-51221-013-101	Wages-Permanent-Clerk of Courts-Bailiffs-1	5,820	6,000	(180)	-3.00%	
101-0703-51221-013-120	FICA-Clerk of Courts-Bailiff's Jury	-	-	-	0.00%	
101-0703-51221-013-160	Workers Comp-Clerk of Courts-Bailiff Jury	-	-	-	0.00%	
101-0703-51221-014-101	Wages-Permanent-Clerk of Courts-Bailiffs-1	5,155	4,000	1,155	28.88%	Calculated using a 5 year Rolling Average.
101-0703-51221-014-120	FICA-Clerk of Courts Bailiff Other	-	-	-	0.00%	
101-0703-51221-014-160	Workers Comp-Clerk of Courts Bailiff Other	-	-	-	0.00%	
101-0704-47410-000-000	Family Court Commissioner Local Dept Cha	(3,000)	-	(3,000)	0.00%	
101-0704-51220-000-211	Family Court Commissioner Legal Fees	89,396	87,643	1,753	2.00%	
101-0704-51220-000-216	Family Court Commissioner Professional Se	15,837	15,837	-	0.00%	
0	0	-	-	-	0.00%	
0	Total Clerk of Courts	-	-	-	0.00%	
0	0	-	-	-	0.00%	
0	0					
0	0	757,764	722,143	35,621	4.93%	

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WOOD COUNTY CLERK OF COURTS
BUDGET SUMMARY
2018

Category	Divorce Mediation 0702 51217	Clerk of Courts 0703 51221	Family Court Commissioner 0704 51220	2018 Total	Incr(Decr) 2017 Budget	2017 Total
Personal Services	-	891,508	-	891,508	5.17%	847,653
Contractual Services	-	362,611	105,233	467,844	1.72%	459,948
Supplies and Expense	17,000	31,825	-	48,825	-14.41%	57,046
Fixed Charges	-	67,390	-	67,390	0.59%	66,996
Total Operating Expenditures	17,000	1,353,334	105,233	1,475,567	0.03	1,431,643
Capital Outlay	-	-	-	-	N/A	-
Total Expenditures	17,000	1,353,334	105,233	1,475,567	0.03	1,431,643
Intergovernmental	-	116,000	-	116,000	0.00%	116,000
Fines, Forfeits and Penalties	-	245,200	-	245,200	-5.76%	260,200
Public Charges for Services	12,400	190,000	-	202,400	-4.08%	211,000
Intergovernmental Charges	-	10,903	3,000	13,903	595.15%	2,000
Miscellaneous	-	300	-	300	0.00%	300
Total Revenues	12,400	562,403	3,000	577,803	(0.02)	589,500
Beginning Carryover	-	-	-	-	N/A	-
Ending Carryover	-	-	-	-	N/A	-
Tax Levy	4,600	790,931	102,233	897,764	0.07	842,143
						-
Total Number of Positions (FTE's)	-	12.40	-	12.40	-	12.40

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WOOD COUNTY BUDGET SUMMARY SHEET 2018								
	2							
DEPT NUMBER	0702							
DEPT	CLERK OF COURTS							
A/C NAME	Divorce Mediation							
FUNCTION	51217							

Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	17,000	-15.00%	20,000	2,650	10,500	15,638	10,545	8,633
Total Operating Expenditures	17,000	-15.00%	20,000	2,650	10,500	15,638	10,545	8,633
Total Expenditures	$ 17,000	-15.00%	$ 20,000	$ 2,650	$ 10,500	$ 15,638	$ 10,545	$ 8,633
Public Charges for Services	12,400	-11.43%	14,000	4,618	13,006	11,700	8,130	7,487
Total Revenues	$ 12,400	-11.43%	$ 14,000	$ 4,618	$ 13,006	$ 11,700	$ 8,130	$ 7,487
Beginning Carryover	-	N/A	-	-	-			-
Ending Carryover	-	N/A	-	-	-			-
Tax Levy	$ 4,600	-23.33%	$ 6,000	$ (1,968)	$ (2,506)	$ 3,938	$ 2,415	$ 1,146

2 **Number of Positions (FTE's)**	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Regular	-		-			-	-	-
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	-	-	-	-	-	-	-	-

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WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		0702	EXPENSES/EXPENDITURES								
DEPT	CLERK OF COURTS		2018								
A/C NAME	Divorce Mediation										
FUNCTION		51217									
2											

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	6/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
341	Divorce Mediation Operating Supplies & Exp	17,000		17,000	-15.00%	20,000	2,650	10,500	15,638	10,545	8,633
Supplies and Expense		$ 17,000		$ 17,000	-15.00%	$ 20,000	$ 2,650	$ 10,500	$ 15,638	$ 10,545	$ 8,633
	Totals	$ 17,000		$ 17,000	-15.00%	$ 20,000	$ 2,650	$ 10,500	$ 15,638	$ 10,545	$ 8,633

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WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 0702 REVENUES
DEPT CLERK OF COURTS 2018
A/C NAME Divorce Mediation
2

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	6/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
46141	Family Counseling Fees Filing Fees	7,100	5 year rolling average.	7,100	-21.11%	9,000	2,365	7,620	7,115	6,745	7,467
46143	Other Prof Reim-Clerk of Courts-Family Counseling	5,300	Changes made in 2014. Unknown where revenue will level off.	5,300	6.00%	5,000	2,253	5,386	4,585	1,385	20
Public Charges for Services		$ 12,400		$ 12,400	-11.43%	$ 14,000	$ 4,618	$ 13,006	$ 11,700	$ 8,130	$ 7,487
	TOTALS	$ 12,400		$ 12,400	-11.43%	$ 14,000	$ 4,618	$ 13,006	$ 11,700	$ 8,130	$ 7,487

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WOOD COUNTY BUDGET
SUMMARY SHEET
2018

3
DEPT NUMBER 0703
DEPT CLERK OF COURTS
A/C NAME Clerk of Courts
FUNCTION 51221

Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	$ 891,508	5.17%	$ 847,653	$ 329,896	$ 843,081	$ 801,742	$ 794,483	$ 746,400
Contractual Services	362,611	1.72%	356,468	123,534	353,275	422,521	347,174	354,994
Supplies and Expense	31,825	-14.09%	37,046	9,935	35,379	45,037	37,485	38,900
Fixed Charges	67,390	0.59%	66,996	29,457	66,120	67,749	67,981	67,681
Total Operating Expenditures	1,353,334	3.45%	1,308,163	492,821	1,297,855	1,337,049	1,247,123	1,207,976
Capital Outlay	-	N/A	-	-	-	-	-	11,900
Total Expenditures	$ 1,353,334	3.45%	$ 1,308,163	$ 492,821	$ 1,297,855	$ 1,337,049	$ 1,247,123	$ 1,219,876
Intergovernmental	116,000	0.00%	116,000	29,879	117,812	117,778	118,627	103,290
Fines, Forfeits and Penalties	245,200	-5.76%	260,200	82,726	233,554	246,631	250,355	271,171
Public Charges for Services	190,000	-3.55%	197,000	72,328	208,708	175,855	204,033	206,415
Intergovernmental Charges	10,903	445.15%	2,000	4,636	13,908	10,034	11,009	13,018
Miscellaneous	300	0.00%	300	98	293	333	348	308
Total Revenues	$ 562,403	-2.28%	$ 575,500	$ 189,668	$ 574,275	$ 550,631	$ 584,373	$ 594,202
Beginning Carryover	-	N/A	-	-	-			-
Ending Carryover	-	N/A	-	-	-			-
Tax Levy	$ 790,931	7.95%	$ 732,663	$ 303,154	$ 723,580	$ 786,417	$ 662,751	$ 625,674

3 **Number of Positions (FTE's)**	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Regular	12.40		12.40			12.40	13.37	12.40
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	12.40	-	12.40	-	-	12.40	13.37	12.40

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WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 0703 EXPENSES/EXPENDITURES
DEPT CLERK OF COURTS 2018
A/C NAME Clerk of Courts
FUNCTION 51221
3

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	6/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	568,877	Wages Worksheet	566,877	3.78%	548,140	209,920	546,975	526,031	513,158	482,074
			Allowance for turnover	2,000							
13-101	Wages-Permanent-Clerk of Courts-Bailiffs-Time-Jury	5,820	Part-time/temporary Worksheet	5,820		6,000	1,946	5,337	6,913	4,401	5,326
14-101	Wages-Permanent-Clerk of Courts-Bailiffs-Time-Othr	5,155	Part-time/temporary Worksheet	5,155		4,000	1,642	5,300	5,210	4,940	5,060
115	Salaries-Overtime	2,070	Wages Other Worksheet	2,070	-17.20%	2,500	41	2,000	191	-	44
120	FICA	44,362	Wages Worksheet	43,364	3.43%	42,889	14,716	38,337	37,713	37,517	35,406
13-120	FICA-Clerk of Courts-Bailiff's Jury	-	See Part-time budget line below for requested amount			-	149	450	529	-	-
14-120	FICA-Clerk of Courts Bailiff Other	-				-	126	376	396	-	-
			Part-time/temporary Worksheet	840	N/A	-	-		-	-	-
			Wages Other Worksheet	158	N/A	-	-		-	-	-
130	Health Insurance	213,799	Wages Worksheet	213,799	10.00%	194,358	82,228	194,358	178,312	186,245	173,141
132	Post Employment Benefits	11,338	Wages Worksheet	11,338	3.92%	10,910	4,185	10,906	10,057	10,449	9,635
			Wages Vacant Worksheet	-							
133	Vision Insurance	508	Wages Worksheet	508	N/A	-	78	392	-	-	-
140	Life Insurance	184	Wages Worksheet	184	2.79%	179	69	180	188	177	115
151	Retirement	38,121	Wages Worksheet	37,982	1.81%	37,443	14,234	37,131	34,714	36,146	34,218
			Wages Other Worksheet	139	N/A	-	-		-	-	-
156	Unemployment Compensation	-	Unemployment Compensation		N/A	-	-		-	-	-
160	Worker's Compensation	1,274	Wages Worksheet	1,245	3.24%	1,234	555	1,330	1,424	1,392	1,382
13-160	Workers Comp-Clerk of Courts-Bailiff Jury	-	See Part-time budget line below for requested amount			-	7	9	25	57	-
14-160	Workers Comp-Clerk of Courts Bailiff Other	-				-	-		40	-	-
			Part-time/temporary Worksheet	24							
			Wages Other Worksheet	5							
Personal Services		$ 891,508		$ 891,508	5.17%	$ 847,653	$ 329,896	$ 843,081	$ 801,742	$ 794,483	$ 746,400
4-211	Clerk of Courts Legal Fees Juvenile	55,500	Legal fees are required to be paid by statute.	55,500	-8.26%	60,500	11,850	50,000	50,662	40,306	29,620
6-211	Clerk of Courts Legal Fees Indigent	35,000		35,000	0.00%	35,000	9,383	34,000	25,636	31,808	30,985
7-211	Clerk of Courts Legal Fees Guardianship	64,686		64,686	11.53%	58,000	21,816	67,000	67,903	61,155	61,941
214	Clerk of Courts Professional Services-Printing	3,500		3,500	0.00%	3,500	2,354	2,854	3,413	3,240	2,655
1-214	Clerk of Courts Jury Prof Services-Printing	250		250	0.00%	250	448	448	243	239	-
217	Clerk of Courts Medical Exams	140,000	Calculated using weighted average of 2014, 2015 and 2016	140,000	16.67%	120,000	48,474	120,804	161,484	113,618	124,636
218	Clerk of Courts Witness Fees	2,544	Calculated using weighted average of 2014, 2015 and 2016	2,544	-27.31%	3,500	664	1,570	2,644	1,372	4,051
219	Clerk of Courts Other Professional Services	500		500	-16.67%	600	162	400	814	600	448
1-219	Clerk of Courts Jury Mileage	16,320	Calculated using weighted average of 2014, 2015 and 2016	16,320	36.00%	12,000	5,610	17,500	18,060	12,446	17,782
2-219	Clerk of Courts Jury Meals	520	Calculated using weighted average of 2014, 2015 and 2016	520	-13.33%	600	30	300	470	291	990

WOOD COUNTY BUDGET

FUND GENERAL 101
DEPT NUMBER 0703
DEPT CLERK OF COURTS
A/C NAME Clerk of Courts
FUNCTION 3 51221

LINE ITEM JUSTIFICATION
EXPENSES/EXPENDITURES
2018

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	6/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
4-219	Clerk of Courts Jury Per Diems	32,031	Calculated using weighted average of 2014, 2015 and 2016	32,031	23.20%	26,000	10,980	35,400	38,490	24,700	26,880
5-219	Clerk of Courts Jury Misc	100		100	0.00%	100	-	-	110	-	63
221	Clerk of Courts Telephone	5,200		5,200	0.00%	5,200	1,683	4,789	5,552	5,137	5,378
230	Clerk of Courts - PC Replacement	310		310	-32.61%	460	310	310	310	80	-
233	Clerk of Courts Repair & Maint Service-Equipment	150		150	0.00%	150	-	-	-	-	-
291	Clerk of Courts Contractual Employees	6,000	Budget for 10 weeks of temporary worker.	6,000	-80.40%	30,608	9,771	17,900	46,731	52,183	49,566
Contractual Services		$ 362,611		$ 362,611	1.72%	$ 356,468	$ 123,534	$ 353,275	$ 422,521	$ 347,174	$ 354,994
311	Clerk of Courts Office Supplies	7,000		7,000	0.00%	7,000	880	6,058	16,748	4,983	8,438
1-311	Clerk of Courts Jury Supplies	-			N/A	-	-		137	17	19
312	Clerk of Courts Copy Expense	4,000		4,000	0.00%	4,000	-	3,395	3,917	5,153	4,455
313	Clerk of Courts Postage	9,500		9,500	5.56%	9,000	3,292	9,351	8,355	9,811	9,707
1-313	Clerk of Courts Jury Postage	2,800		2,800	3.70%	2,700	875	2,660	1,863	2,790	2,789
321	Clerk of Courts Law Library Publications	6,500	New contract signed.	6,500	-45.38%	11,900	3,887	11,900	11,603	11,434	11,126
325	Clerk of Courts Dues & Subscriptions	125		125	0.00%	125	125	125	125	125	125
331	Clerk of Courts Meetings & Travel	1,700	Calculated using weighted average of 2014, 2015 and 2016	1,700	6.25%	1,600	876	1,700	2,101	1,392	1,057
333	Clerk of Courts Travel-Board	200		200	-72.26%	721	-	190	188	182	330
340	Clerk of Courts Microfilm Supplies & Expense	-			N/A	-	-		-	1,600	855
Supplies and Expense		$ 31,825		$ 31,825	-14.09%	$ 37,046	$ 9,935	$ 35,379	$ 45,037	$ 37,485	$ 38,900
511	Clerk of Courts Insurance-Liability	4,658		4,658	27.13%	3,664	3,664	3,664	4,777	5,009	4,709
531	Clerk of Courts Interdepartment Rent	61,332		61,332	0.00%	61,332	25,555	61,332	61,332	61,332	61,332
535	Clerk of Courts Leases-Equipment	1,400	New contract signed.	1,400	-30.00%	2,000	238	1,124	1,640	1,640	1,640
Fixed Charges		$ 67,390		$ 67,390	0.59%	$ 66,996	$ 29,457	$ 66,120	$ 67,749	$ 67,981	$ 67,681
812	Clerk of Courts Office Equipment	-			N/A	-	-		-	-	11,900
Capital Outlay		$ -		$ -	N/A	$ -	$ -	$ -	$ -	$ -	$ 11,900
	Totals	$ 1,353,334		$ 1,353,334	3.45%	$ 1,308,163	$ 492,821	$ 1,297,855	$ 1,337,049	$ 1,247,123	$ 1,219,876

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WOOD COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL
2018

DEPT — CLERK OF COURTS
A/C NAME — Clerk of Courts
FUNCTION — 3 — 51221

EMPLOYEE NAME	(NON)-SUPERVISORY	JOB CODE	HIRE DATE	EMPLOYMENT STATUS	CURRENT GRADE	CURRENT STEP	CURRENT RATE	STEP	RATE	AUTHORIZED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY 101	OPEB 132		SOCIAL SECURITY 120	HEALTH INSURANCE 130	LIFE INSURANCE 140	RETIREMENT COST 151	WORKERS COMP 160	TOTAL
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ARNOLD, JACQUELINE	Non-Supervisory	1203-Admin Services 5	07/05/94	Full Time 2015	5	10	20.65	11	21.54	2,015	-	2,015	0.97	43,403	868	50	3,320	16,703	17	2,908	95	67,364
DOLPH, AMANDA	Non-Supervisory	1210-Admin Services 5	02/20/12	Full Time 2015	5	6	18.78	7	19.64	2,015	-	2,015	0.97	39,575	792	-	3,027	16,703	17	2,652	87	62,853
ENGEL, ANNETTE	Non-Supervisory	1214-Admin Services 4	01/24/12	Full Time 2015	4	8	17.74	9	18.62	2,015	-	2,015	0.97	37,318	746	33	2,855	16,703	17	2,500	82	60,254
EVENSON-KREUSER, JACAL	Non-Supervisory	1204-Admin Services 6	10/13/87	Full Time 2015	5	11	21.12	11	21.54	2,015	-	2,015	0.97	43,403	868	-	3,320	16,703	17	2,908	95	67,314
HILLILA, MARY	Non-Supervisory	1207-Admin Services 3	04/24/17	Part Time 80%	3	1	13.31	2	13.96	1,664	(52)	1,612	0.78	22,504	450	-	1,722	13,363	14	1,508	50	39,611
JOOSTEN, CINDY	Elected Official	1201-Clerk of Courts	02/10/86	Full Time 2015	12	11	38.10	11	38.86	2,015	-	2,015	0.97	78,303	1,566	50	5,990	16,703	17	5,246	172	108,047
KLOOS, MELISSA	Non-Supervisory	1210-Admin Services 5	10/21/13	Full Time 2015	5	5	18.30	6	19.16	2,015	-	2,015	0.97	38,607	772	103	2,953	16,703	-	2,587	85	61,810
LEDFORD, SHARILYN	Supervisory	1202-Dep Clerk of Courts	04/11/11	Full Time 2015	8	5	24.56	6	25.70	2,015	-	2,015	0.97	51,786	1,036	-	3,962	16,703	-	3,470	114	77,071
SCHUTZ, KATHLEEN	Non-Supervisory	1218-Admin Services 6	08/13/01	Full Time 2015	6	8	21.91	9	22.87	2,015	-	2,015	0.97	46,083	922	33	3,525	16,703	17	3,088	101	70,472
SMITH, CHARLENE	Non-Supervisory	1203-Admin Services 5	03/17/14	Full Time 2015	5	2	16.90	3	17.71	2,015	-	2,015	0.97	35,666	714	33	2,730	16,703	17	2,391	79	58,353
TEPP, JANEL	Non-Supervisory	1219-Admin Services 5	02/06/06	Full Time 2015	5	10	20.65	11	21.54	2,015	-	2,015	0.97	43,403	868	53	3,320	16,703	17	2,908	95	67,367
WEILER, KIM	Non-Supervisory	1203-Admin Services 5	02/05/07	Full Time 2015	5	10	20.65	11	21.54	2,015	-	2,015	0.97	43,403	868	50	3,320	16,703	17	2,908	95	67,364
ZIEGAHN, VICKI	Non-Supervisory	1203-Admin Services 5	11/06/99	Full Time 2015	5	10	20.65	11	21.54	2,015	-	2,015	0.97	43,403	868	103	3,320	16,703	17	2,908	95	67,417
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
										25,844	(52)	25,792	12.40	$ 566,877	$ 11,336	$ 508	$ 43,364	$ 213,799	$ 184	$ 37,982	$ 1,245	$ 875,297

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WOOD COUNTY BUDGET
WAGES-OTHER
DEPARTMENT-WIDE PERSONNEL COSTS
2018

DEPARTMENT TITLE CLERK OF COURTS
ACCOUNT NAME Clerk of Courts
FUNCTION 51221
3

OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME		CALCULATION
111	Clothing Allowance	-					
112	Lead Pay	-					
113	Shift Differential Pay	-					
115	Overtime	2,070			Overtime RATE MULTIPLE	60.00 23.00 1.50	2,070
119	Other Pay	-					
	TOTAL WAGES	2,070					2,070
					RATE		
120	SOCIAL SECURITY	158	FICA		7.65%		158
151	RETIREMENT	139	W01WRSGEN		6.70%		139
160	WORKERS COMP	5		9000	0.22%		5
	TOTAL FRINGES	302					302
		2,372					2,372

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WOOD COUNTY BUDGET
REQUEST FOR PART-TIME/TEMPORARY POSITIONS WORKSHEET
2018

	3
DEPT	CLERK OF COURTS
A/C NAME	Clerk of Courts
FUNCTION	51221

POSITION	NUMBER OF DAYS	HOURS PER DAY	RATE	FTE	TOTAL
BAILIFFS					
Drollinger-Panko, Jean				-	1,000
Lemke, Carl				-	3,000
Blum, Gary				-	1,650
Kroll, Kathy				-	825
Hoks, Dave				-	2,500
Sachs, Thomas				-	1,000
Tracy, Wayne				-	1,000
				-	-
				-	-
				-	-
				-	-
51221	-	-	-	-	10,975
	13-101	Wages		-	10,975
	120	Social Security	FICA	7.65%	840
	160	Worker's Compensation	9000	0.22%	24
		Total FTE's		-	
			TOTAL		$ 11,839

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WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 0703 REVENUES
DEPT CLERK OF COURTS 2018
A/C NAME Clerk of Courts
3

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	6/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
43512	State Grants-Courts	59,000		59,000	0.00%	59,000	29,879	60,812	59,806	59,824	53,069
43514	Clerk of Courts State Aid Court Support Services	57,000		57,000	0.00%	57,000	-	57,000	57,972	58,803	50,221
Intergovernmental		$ 116,000		$ 116,000	0.00%	$ 116,000	$ 29,879	$ 117,812	$ 117,778	$ 118,627	$ 103,290
45115	Fines/Forfeitures - Share of Occupational Driver	200		200	0.00%	200	80	360	180	260	320
45120	Fines/Forfeitures - Share of State County	135,000		135,000	-3.57%	140,000	43,626	125,206	135,505	128,422	143,554
45130	Fines/Forfeitures - County Revenue	110,000		110,000	-8.33%	120,000	39,020	107,988	110,946	121,673	127,297
Fines, Forfeits and Penalties		$ 245,200		$ 245,200	-5.76%	$ 260,200	$ 82,726	$ 233,554	$ 246,631	$ 250,355	$ 271,171
46140	Public Charges-Court Fees	170,000		170,000	-1.16%	172,000	65,156	189,340	154,711	171,779	173,001
46142	Clerk of Courts Attorney Fee Reimbursement	20,000		20,000	-20.00%	25,000	7,172	19,368	21,144	32,254	33,413
Public Charges for Services		$ 190,000		$ 190,000	-3.55%	$ 197,000	$ 72,328	$ 208,708	$ 175,855	$ 204,033	$ 206,415
47411	Local Dept Charges-Clerk of Courts	10,903	5 year rolling avg	10,903	445.15%	2,000	4,636	13,908	10,034	11,009	13,018
Intergovernmental Charges		$ 10,903		$ 10,903	445.15%	$ 2,000	$ 4,636	$ 13,908	$ 10,034	$ 11,009	$ 13,018
48117	Interest-Clerk of Courts	300		300	0.00%	300	98	293	333	348	308
Miscellaneous		$ 300		$ 300	0.00%	$ 300	$ 98	$ 293	$ 333	$ 348	$ 308
	TOTALS	$ 562,403		$ 562,403	-2.28%	$ 575,500	$ 189,668	$ 574,275	$ 550,631	$ 584,373	$ 594,202

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WOOD COUNTY BUDGET
SUMMARY SHEET
2018

4

DEPT NUMBER	0704
DEPT	CLERK OF COURTS
A/C NAME	Family Court Commissioner
FUNCTION	51220

Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 42916	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Contractual Services	105,233	1.69%	103,480	32,406	103,480	101,043	100,767	98,000
Total Operating Expenditures	105,233	1.69%	103,480	32,406	103,480	101,043	100,767	98,000
Capital Outlay	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 105,233	1.69%	$ 103,480	$ 32,406	$ 103,480	$ 101,043	$ 100,767	$ 98,000
Intergovernmental Charges	3,000	N/A	-	784	2,502	3,540	5,719	9,469
Total Revenues	$ 3,000	N/A	$ -	$ 784	$ 2,502	$ 3,540	$ 5,719	$ 9,469
Beginning Carryover	-	N/A	-	-	-			-
Ending Carryover	-	N/A	-	-	-			-
Tax Levy	$ 102,233	-1.21%	$ 103,480	$ 31,622	$ 100,978	$ 97,503	$ 95,048	$ 88,531

4 Number of Positions (FTE's)	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Regular	-		-			-	-	-
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	-	-	-	-	-	-	-	-

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WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 0704 EXPENSES/EXPENDITURES
DEPT CLERK OF COURTS 2018
A/C NAME Family Court Commissioner
FUNCTION 51220
4

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	6/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
211	Family Court Commissioner Legal Fees	89,396	2% increase over 2017 budget	89,396	2.00%	87,643	27,102	87,643	86,772	85,479	83,000
216	Family Court Commissioner Professional Services	15,837		15,837	0.00%	15,837	5,304	15,837	14,271	15,288	15,000
Contractual Services		$ 105,233		$ 105,233	1.69%	$ 103,480	$ 32,406	$ 103,480	$ 101,043	$ 100,767	$ 98,000
	Totals	$ 105,233		$ 105,233	1.69%	$ 103,480	$ 32,406	$ 103,480	$ 101,043	$ 100,767	$ 98,000

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WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		0704	REVENUES								
DEPT	CLERK OF COURTS		2018								
A/C NAME	Family Court Commissioner										
4											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	6/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
47410	Family Court Commissioner Local Dept Charges	3,000		3,000	N/A	-	784	2,502	3,540	5,719	9,469
Intergovernmental Charges		$ 3,000		$ 3,000	N/A	$ -	$ 784	$ 2,502	$ 3,540	$ 5,719	$ 9,469
	TOTALS	$ 3,000		$ 3,000	N/A	$ -	$ 784	$ 2,502	$ 3,540	$ 5,719	$ 9,469

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CC

CORPORATION COUNSEL

MISSION

Providing civil legal services to Wood County.

GOAL 1: Provide general legal services to departments, committees, and the county board.
Activities
- Draft and review contracts, leases, ordinances & resolutions.
- Draft and review case pleadings and communications.
- Develop and disseminate legal opinions.

GOAL 2: Prosecute ordinance violations.
Activities
- Assist departments in pre-litigation negotiations.
- Prosecute ordinance violations referred by departments.
- Pursue compliance of court orders (collection of forfeitures).

GOAL 3: Represent the county in commitment proceedings.
Activities
- Prosecute mental and alcohol commitments.
- Pursue guardianships and protective placements.

GOAL 4: Represent the Child Support Agency.
Activities
- Assist in developing and maintaining litigation related policies.
- Draft, review, and revise legal pleadings.
- Represent the Child Support agency in court.

GOAL 5: Provide in-house counsel services.
Activities
- Update departments on changes in the laws and their impacts.
- Advise and represent departments in administrative proceedings.
- Respond to department/staff inquiries on the application of the laws.
- Oversee compliance with the ADA, open meetings law, public records law, HIPAA, etc.
- Serve as parliamentarian.

PROGRAMS & SERVICES

The Corporation Counsel's office is an internal servicing department that addresses the civil legal needs of the County Board, County committees, and departments; it does not directly serve the public. The office is responsible for representing the County in all civil legal proceedings, in actions both by and against the County. It assists in the preparation and review of contracts, leases, and other types of legal agreements. Additionally, the office handles mental and alcohol commitments, guardianships and protective placements for the indigent, and civil child support proceedings.

County of Wood
Corp Counsel

Account Number	Account Name	2018 Requested	2017 Budget	Difference Amount	Difference %	Explaination Any Line Items that has a variance of 10% or all highlighted items
Corp Counsel:						
101-0901-46140-000-000	Court Fees and Costs-CORP COUNSEL---	(4,500)	(3,000)	(1,500)	50.00%	Increase in ordinance violation referrals
101-0901-47413-000-000	Corporation Counsel Local Department Cha	(12,000)	(12,500)	500	-4.00%	
101-0901-51320-000-101	Wages-Permanent-Corporation Counsel	155,809	149,235	6,574	4.41%	
101-0901-51320-000-120	FICA-Corporation Counsel	11,919	11,417	502	4.40%	
101-0901-51320-000-130	Health Ins-Corporation Counsel	33,945	30,858	3,087	10.00%	Set by County
101-0901-51320-000-132	Corporation Counsel Post Employment Ben	3,116	2,985	131	4.39%	
101-0901-51320-000-133	Vision Ins-Corporation Counsel	50	-	50	0.00%	
101-0901-51320-000-140	Corporation Counsel Life Insurance-CORP (	18	18	-	0.00%	
101-0901-51320-000-151	Corporation Counsel Retirement-CORP CO	10,439	10,148	291	2.87%	
101-0901-51320-000-160	Corporation Counsel Workers Compensatio	343	328	15	4.57%	
101-0901-51320-000-211	Corporation Counsel Professional Services-	4,000	4,000	-	0.00%	
101-0901-51320-000-214	Corporation Counsel Professional Services-	150	150	-	0.00%	
101-0901-51320-000-221	Corporation Counsel Telephone-CORP COU	800	800	-	0.00%	
101-0901-51320-000-230	Corporation Counsel PC Replacement-COR	380	380	-	0.00%	
101-0901-51320-000-243	Corporation Counsel Repair & Maint Serv-E	850	850	-	0.00%	
101-0901-51320-000-311	Corporation Counsel Office Supplies-CORP	900	900	-	0.00%	
101-0901-51320-000-313	Corporation Counsel Postage-CORP COUN	825	825	-	0.00%	
101-0901-51320-000-321	Corporation Counsel Publications-CORP CC	200	200	-	0.00%	
101-0901-51320-000-322	Corporation Counsel Educational Materials-	4,200	4,200	-	0.00%	
101-0901-51320-000-328	Corporation Counsel Dues-CORP COUNSE	625	625	-	0.00%	
101-0901-51320-000-331	Corporation Counsel Meetings & Travel-CO	200	200	-	0.00%	
101-0901-51320-000-333	Corporation Counsel Travel - Seminars	1,000	1,000	-	0.00%	
101-0901-51320-000-511	Corporation Counsel Insurance-Liability	1,381	880	501	56.93%	Determined by Risk Manager Terry Stelzer
101-0901-51320-000-531	Corporation Counsel Interdepartment Rent-(	6,996	6,996	-	0.00%	
0	0	221,646	211,495	10,151	4.80%	

WOOD COUNTY BUDGET
SUMMARY SHEET
2018

	10
DEPT NUMBER	0
DEPT	CORPORATION COUNSEL
A/C NAME	SUMMARY
FUNCTION	TOTAL

Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	$ 215,639	5.20%	$ 204,989	$ 95,643	$ 205,014	$ 197,012	$ 189,577	$ 183,310
Contractual Services	6,180	0.00%	6,180	1,912	5,596	3,912	5,848	4,487
Supplies and Expense	7,950	0.00%	7,950	3,879	7,175	6,798	7,043	7,177
Fixed Charges	8,377	6.36%	7,876	4,378	7,876	8,471	8,759	8,251
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	238,146	4.91%	226,995	105,813	225,661	216,193	211,226	203,226
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 238,146	4.91%	$ 226,995	$ 105,813	$ 225,661	$ 216,193	$ 211,226	$ 203,226
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	4,500	50.00%	3,000	5,025	7,000	5,600	3,150	3,500
Intergovernmental Charges	12,000	-4.00%	12,500	6,413	12,937	11,279	11,316	12,251
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ 16,500	6.45%	$ 15,500	$ 11,438	$ 19,937	$ 16,879	$ 14,466	$ 15,751
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	$ 221,646	4.80%	$ 211,495	$ 94,375	$ 205,724	$ 199,314	$ 196,760	$ 187,475

10 Number of Positions (FTE's)	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Regular	1.97		1.97			1.97	1.97	1.97
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	1.97	-	1.97	-	-	1.97	1.97	1.97

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 0901 EXPENSES/EXPENDITURES
DEPT CORPORATION COUNSEL 2018
A/C NAME Corporation Counsel
FUNCTION 2 51320

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	6/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	155,809	Wages Worksheet	155,809	4.41%	149,235	68,878	149,236	144,762	139,134	133,409
120	FICA	11,919	Wages Worksheet	11,919	4.40%	11,417	5,097	11,417	10,697	10,347	10,080
130	Health Insurance	33,945	Wages Worksheet	33,945	10.00%	30,858	15,429	30,858	28,311	27,490	27,490
132	Post Employment Benefits	3,116	Wages Worksheet	3,116	4.39%	2,985	1,377	2,985	3,324	2,783	2,668
133	Vision Insurance	50	Wages Worksheet	50	N/A	-	12	24	-	-	-
140	Life Insurance	18	Wages Worksheet	18	0.00%	18	8	18	19	17	18
151	Retirement	10,439	Wages Worksheet	10,439	2.87%	10,148	4,684	10,148	9,566	9,486	9,338
160	Worker's Compensation	343	Wages Worksheet	343	4.57%	328	158	328	333	320	307
Personal Services		$ 215,639		$ 215,639	5.20%	$ 204,989	$ 95,643	$ 205,014	$ 197,012	$ 189,577	$ 183,310
211	Corporation Counsel Professional Services-Legal	4,000	outside counsel	4,000	0.00%	4,000	960	3,500	1,880	3,964	2,605
214	Corporation Counsel Professional Services-Printing	150	printing envelopes, letterhead	150	0.00%	150	116	116	112	67	101
221	Corporation Counsel Telephone-CORP COUNSEL—	800	2 phone lines/1 fax	800	0.00%	800	267	800	768	734	707
230	Corporation Counsel PC Replacement-CORP COUNSEL—	380	2 computers	380	0.00%	380	380	380	380	380	360
243	Corporation Counsel Repair & Maint Serv-Equip	850	copier/printer EO Johnson contract	850	0.00%	850	190	800	772	702	715
Contractual Services		$ 6,180		$ 6,180	0.00%	$ 6,180	$ 1,912	$ 5,596	$ 3,912	$ 5,848	$ 4,487
311	Corporation Counsel Office Supplies-CORP COUNSEL--	900	paper/folders/calendars/pens/small equipment/monitors/keyboards	900	0.00%	900	250	800	449	566	955
313	Corporation Counsel Postage-CORP COUNSEL---	825		825	0.00%	825	232	700	782	710	716
321	Corporation Counsel Publications-CORP COUNSEL---	200	filing fees/service fees	200	0.00%	200	62	100	90	56	390
322	Corporation Counsel Educational Materials-CORP COU	4,200	books/updates/Westlaw	4,200	0.00%	4,200	1,989	4,000	4,010	3,976	3,783
328	Corporation Counsel Dues-CORP COUNSEL---	625	bar dues/notary fees/WACCC	625	0.00%	625	521	575	583	540	540
331	Corporation Counsel Meetings & Travel-CORP COUNSEL	200	mileage	200	0.00%	200	121	200	82	178	137
333	Corporation Counsel Travel - Seminars	1,000	seminar registration/hotel/mileage	1,000	0.00%	1,000	704	800	802	1,018	656
Supplies and Expense		$ 7,950		$ 7,950	0.00%	$ 7,950	$ 3,879	$ 7,175	$ 6,798	$ 7,043	$ 7,177
511	Corporation Counsel Insurance-Liability	1,381	Insurance	1,381	56.93%	880	880	880	1,475	1,763	1,255
531	Corporation Counsel Interdepartment Rent-CORP COUN	6,996	$12/sq ft. (583 sq. ft.)	6,996	0.00%	6,996	3,498	6,996	6,996	6,996	6,996
Fixed Charges		$ 8,377		$ 8,377	6.36%	$ 7,876	$ 4,378	$ 7,876	$ 8,471	$ 8,759	$ 8,251
Capital Outlay		$ -		$ -	N/A	$ -	$ -	$ -	$ -	$ -	$ -
	Totals	$ 238,146		$ 238,146	4.91%	$ 226,995	$ 105,813	$ 225,661	$ 216,193	$ 211,226	$ 203,226
					Dynamics	226,995.00	105,812.56		216,193.11	211,226.35	203,226.14
		$ -				-	-		-	-	-

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 0901 REVENUES
DEPT CORPORATION COUNSEL 2018
A/C NAME Corporation Counsel
2

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	6/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
46140	Court Fees and Costs-CORP COUNSEL—	4,500	small claims attorney fees	4,500	50.00%	3,000	5,025	7,000	5,600	3,150	3,500
Public Charges for Services		$ 4,500		$ 4,500	50.00%	$ 3,000	$ 5,025	$ 7,000	$ 5,600	$ 3,150	$ 3,500
47413	Corporation Counsel Local Department Charges-CC	12,000	services billed to Child Support	12,000	-4.00%	12,500	6,413	12,937	11,279	11,316	12,251
Intergovernmental Charges		$ 12,000		$ 12,000	-4.00%	$ 12,500	$ 6,413	$ 12,937	$ 11,279	$ 11,316	$ 12,251
	TOTALS	$ 16,500		$ 16,500	6.45%	$ 15,500	$ 11,438	$ 19,937	$ 16,879	$ 14,466	$ 15,751
					Dynamics	15,500.00	11,438.06		16,878.73	14,466.43	15,751.21

WOOD COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL

DEPT
A/C NAME CORPORATION COUNSEL
FUNCTION SUMMARY TOTAL 0

EMPLOYEE NAME	(NON)-SUPERVISORY	JOB CODE	HIRE DATE	EMPLOYMENT STATUS	VISION	LIFE INSURANCE CODE	RETIREMENT CODE	W/C	CURRENT GRADE	CURRENT STEP	CURRENT RATE	PROJECTED STEP	PROJECTED RATE	AUTHORIZED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY 101	OPEB 132	VISION INSURANCE 133	SOCIAL SECURITY 120	HEALTH INSURANCE 130	LIFE INSURANCE 140	RETIRMENT COST 151	WORKERS COMP 160	TOTAL
-	-	-	01/00/00	-		-	-	-			-			-												
DOWNS, LISA	Non-Supervisory	1402-Legal Admin Asst	31229	Full Time 2015	Emp+Spouse	613LIFE	W01WRSGI	9000	6	6	20.87	7	21.81	2,015		2,015	0.97	43,947	879	60	3,362	16,703	18	2,944	97	68,000
KASTENHOLZ, PETER	Supervisory	1401-Corporation Counsel	33259	Full Time 2080	No Ins	NULL	W01WRSGI	9000	18	9	51.53	10	53.78	2,080		2,080	1.00	111,862	2,237	-	8,557	17,242	-	7,495	246	147,639
-	-	-	01/00/00	-		-	-	-	-	-	-			-		-	-	-	-	-	-	-	-	-	-	-
														4,095	-	4,095	1.97	$ 155,809	$ 3,116	$ 60	$ 11,919	$ 33,945	$ 18	$ 10,439	$ 343	$ 215,639

DA

WOOD COUNTY DISTRICT ATTORNEY

Mission Statement

The function of the District Attorney's Office is to prosecute cases with venue in Wood County in accordance with Section 978.05 of the Wisconsin Statutes. Cases include but are not limited to criminal actions, forfeiture actions, traffic actions and juvenile proceedings.

Programs and Services

The District Attorney's Office receives referrals from the various agencies in Wood County, including all law enforcement agencies, Department of Social Services, Child Support Enforcement and the Department of Justice. It is the responsibility of the office to review referrals and take appropriate action by way of deferrals, criminal charges, juvenile court action, etc. Appropriate action may include conducting court hearings through jury trial and appeal proceedings.

Office personnel are available to law enforcement agencies within the County 24 hours a day to assist in investigative decisions, provide legal advice and obtain search warrants. In addition, office personnel provides law enforcement with specialized training upon request.

Pursuant to statute, the District Attorney is responsible for other miscellaneous matters, including enforcing wage claims, immunization laws, rental weatherization laws and consumer protection related violations.

Victim/Witness Services

In accordance with the Wisconsin Constitution and Statutes, services are provided to the victims of crime through the Victim/Witness Services Office operating out of the Wood County District Attorney's Office. Victims, witnesses and citizens receive all rights afforded them by various legislation.

* Budget was amended by $4.00

County of Wood
District Attorney

Account Number	Account Name	2018 Requested	2017 Budget	Difference Amount	Difference %	Explaination Any Line Items that has a variance of 10% or all highlighted items
District Attorney:						
101-1101-45120-000-000	Fines/Forfeitures - Share of State District Att	(15,000)	(9,000)	(6,000)	66.67%	Based on history, budgeted revenue can increase
101-1101-46143-000-000	District Attorney Public Charges	(9,000)	(7,000)	(2,000)	28.57%	Based on history, budgeted revenue can increase
101-1101-47410-000-000	Local Department Charges-Gen Governmer	(500)	(700)	200	-28.57%	
101-1101-51310-000-101	Wages-Permanent-District Attorney	167,245	161,845	5,400	3.34%	Related to step increases and cost of living increase
101-1101-51310-000-115	Overtime-District Attorney	-	-	-	0.00%	
101-1101-51310-000-119	Other Pay - District Attorney	-	-	-	0.00%	
101-1101-51310-000-120	FICA-District Attorney	12,794	12,381	413	3.34%	Related to step increases and cost of living increase
101-1101-51310-000-130	Health Ins-District Attorney	66,812	60,737	6,075	10.00%	Premium increase authorized by Executive Committee
101-1101-51310-000-132	District Attorney Post Employment Benefits	3,345	3,237	108	3.34%	Related to step increases and cost of living increase
101-1101-51310-000-133	Vision Ins-District Attorney	262	-	262	0.00%	
101-1101-51310-000-140	District Attorney Life Insurance	72	72	-	0.00%	Wage increases and retirement rate decrease
101-1101-51310-000-151	District Attorney Retirement	11,205	11,005	200	1.82%	
101-1101-51310-000-160	District Attorney Workers Compensation	369	356	13	3.65%	
101-1101-51310-000-211	District Attorney Professional Services-Lega	3,000	1,500	1,500	100.00%	More subpoenas becoming necessary
101-1101-51310-000-214	District Attorney Professional Services-Printi	300	300	-	0.00%	
101-1101-51310-000-219	District Attorney Other Professional Services	5,000	5,000	-	0.00%	
101-1101-51310-000-221	District Attorney Telephone	2,290	2,290	-	0.00%	
101-1101-51310-000-311	District Attorney Office Supplies	5,000	2,300	2,700	117.39%	Increased cost due to e-filing and new court procedures
101-1101-51310-000-312	District Attorney Copy	7,000	3,000	4,000	133.33%	Increased cost due to e-filing and new court procedures
101-1101-51310-000-313	District Attorney Postage	700	700	-	0.00%	
101-1101-51310-000-325	District Attorney Dues & Subscriptions	2,000	1,000	1,000	100.00%	Increased government contribution for bar dues
101-1101-51310-000-331	District Attorney Meetings & Travel	1,000	1,000	-	0.00%	
101-1101-51310-000-511	District Attorney Insurance-Liabiltiy	1,495	1,016	479	47.15%	Costs provided by Risk Manager
101-1101-51310-000-531	District Attorney Interdepartment Rent	14,160	14,160	-	0.00%	
101-1101-51310-000-535	District Attorney Leases-Equipment	-	-	-	0.00%	
101-1101-51310-000-814	District Attorney Computers & Printers					
0	0	279,549	265,199	14,350	5.41%	

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
DEPT NUMBER 10	0							
DEPT	DISTRICT ATTORNEY							
A/C NAME	SUMMARY							
FUNCTION	TOTAL							
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	$ 262,104	5.00%	$ 249,633	$ 110,560	$ 241,028	$ 235,964	$ 225,919	$ 223,638
Contractual Services	10,590	16.50%	9,090	942	5,500	4,781	2,963	9,610
Supplies and Expense	15,700	96.25%	8,000	2,094	10,000	8,100	6,688	5,996
Fixed Charges	15,655	3.16%	15,176	8,096	15,176	15,792	16,084	18,907
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	304,049	7.86%	281,899	121,692	271,704	264,637	251,653	258,152
Capital Outlay	-	N/A	-	-	-	5,290	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 304,049	7.86%	$ 281,899	$ 121,692	$ 271,704	$ 269,927	$ 251,653	$ 258,152
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	15,000	66.67%	9,000	7,898	10,898	9,185	12,857	10,158
Public Charges for Services	9,000	28.57%	7,000	5,005	9,079	9,772	6,612	6,892
Intergovernmental Charges	500	-28.57%	700	208	500	509	665	418
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ 24,500	46.71%	$ 16,700	$ 13,110	$ 20,477	$ 19,467	$ 20,134	$ 17,468
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	$ 279,549	5.41%	$ 265,199	$ 108,581	$ 251,227	$ 250,460	$ 231,520	$ 240,683

10 **Number of Positions (FTE's)**	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Regular	3.88		3.88			3.88	3.88	3.88
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	3.88	-	3.88	-	-	3.88	3.88	3.88

WOOD COUNTY BUDGET
SUMMARY SHEET
2018

2

DEPT NUMBER	1101
DEPT	DISTRICT ATTORNEY
A/C NAME	District Attorney
FUNCTION	51310

Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	$ 262,104	5.00%	$ 249,633	$ 110,560	$ 241,028	$ 235,964	$ 225,919	$ 223,638
Contractual Services	10,590	16.50%	9,090	942	5,500	4,781	2,963	9,610
Supplies and Expense	15,700	96.25%	8,000	2,094	10,000	8,100	6,688	5,996
Fixed Charges	15,655	3.16%	15,176	8,096	15,176	15,792	16,084	18,907
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	304,049	7.86%	281,899	121,692	271,704	264,637	251,653	258,152
Capital Outlay	-	N/A	-	-	-	5,290	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 304,049	7.86%	$ 281,899	$ 121,692	$ 271,704	$ 269,927	$ 251,653	$ 258,152
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	15,000	66.67%	9,000	7,898	10,898	9,185	12,857	10,158
Public Charges for Services	9,000	28.57%	7,000	5,005	9,079	9,772	6,612	6,892
Intergovernmental Charges	500	-28.57%	700	208	500	509	665	418
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ 24,500	46.71%	$ 16,700	$ 13,110	$ 20,477	$ 19,467	$ 20,134	$ 17,468
Beginning Carryover	-	N/A	-	-	-			-
Ending Carryover	-	N/A	-	-	-			-
Tax Levy	$ 279,549	5.41%	$ 265,199	$ 108,581	$ 251,227	$ 250,460	$ 231,520	$ 240,683

2 Number of Positions (FTE's)	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Regular	3.88		3.88			3.88	3.88	3.88
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	3.88	-	3.88	-	-	3.88	3.88	3.88

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 1101 EXPENSES/EXPENDITURES
DEPT DISTRICT ATTORNEY 2018
A/C NAME District Attorney
FUNCTION 51310
2

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	167,245	Wages Worksheet	167,245	3.34%	161,845	69,063	155,066	154,841	148,030	145,719
115	Salaries-Overtime	-	Improvement Worksheet	-	N/A	-	-		-	-	14
119	Other Pay	-	Improvement Worksheet	-	N/A	-	-		609	-	-
120	FICA	12,794	Wages Worksheet	12,794	3.34%	12,381	4,916	11,020	11,049	10,655	10,490
130	Health Insurance	66,812	Wages Worksheet	66,812	10.00%	60,737	30,369	60,737	55,723	54,107	54,107
132	Post Employment Benefits	3,345	Wages Worksheet	3,345	3.34%	3,237	1,357	3,077	3,037	2,961	2,915
133	Vision Insurance	262	Wages Worksheet	262	N/A	-	60	201	-	-	-
140	Life Insurance	72	Wages Worksheet	72	0.00%	72	27	56	75	67	67
151	Retirement	11,205	Wages Worksheet	11,205	1.82%	11,005	4,613	10,517	10,272	9,769	9,999
160	Worker's Compensation	369	Wages Worksheet	369	3.65%	356	156	354	359	330	329
Personal Services		$ 262,104		$ 262,104	5.00%	$ 249,633	$ 110,560	$ 241,028	$ 235,964	$ 225,919	$ 223,638
211	District Attorney Professional Services-Lega	3,000	More subpoenas becoming necessary	3,000	100.00%	1,500	-	1,000	394	72	6,430
214	District Attorney Professional Services-Printi	300		300	0.00%	300	177	200	227	141	179
219	District Attorney Other Professional Services	5,000	Expert witness fees-Dr & other professionals	5,000	0.00%	5,000	3	2,000	1,916	531	782
221	District Attorney Telephone	2,290		2,290	0.00%	2,290	762	2,300	2,245	2,219	2,219
Contractual Services		$ 10,590		$ 10,590	16.50%	$ 9,090	$ 942	$ 5,500	$ 4,781	$ 2,963	$ 9,610
311	District Attorney Office Supplies	5,000	increased cost due to e-filing and new court procedures	5,000	117.39%	2,300	507	2,300	2,293	2,196	3,370
312	District Attorney Copy	7,000	Increased cost due to e-filing and new court procedures	7,000	133.33%	3,000	655	5,000	3,507	2,673	-
313	District Attorney Postage	700		700	0.00%	700	196	700	694	630	654
325	District Attorney Dues & Subscriptions	2,000	increased government contribution for bar dues	2,000	100.00%	1,000	736	1,000	936	643	1,128
331	District Attorney Meetings & Travel	1,000		1,000	0.00%	1,000	-	1,000	669	546	844
Supplies and Expense		$ 15,700		$ 15,700	96.25%	$ 8,000	$ 2,094	$ 10,000	$ 8,100	$ 6,688	$ 5,996
511	District Attorney Insurance-Liabiltiy	1,495		1,495	47.15%	1,016	1,016	1,016	1,632	1,924	1,433
531	District Attorney Interdepartment Rent	14,160		14,160	0.00%	14,160	7,080	14,160	14,160	14,160	14,160
535	District Attorney Leases-Equipment	-		-	N/A	-	-		-	-	3,314
Fixed Charges		$ 15,655		$ 15,655	3.16%	$ 15,176	$ 8,096	$ 15,176	$ 15,792	$ 16,084	$ 18,907
	Totals	$ 304,049		$ 304,049	7.86%	$ 281,899	$ 121,692	$ 271,704	$ 269,927	$ 251,653	$ 258,152

WOOD COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL

DEPT: DISTRICT ATTORNEY
A/C NAME: District Attorney
FUNCTION: 51310

EMPLOYEE NAME	(NON)-SUPERVISORY	JOB CODE	HIRE DATE	EMPLOYMENT STATUS	VISION	LIFE INSURANCE CODE	RETIREMENT CODE	W/C	CURRENT GRADE	CURRENT STEP	CURRENT RATE	STEP	RATE	AUTHORIZED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY 101	OPEB 132	VISION INSURANCE 133	SOCIAL SECURITY 120	HEALTH INSURANCE 130	LIFE INSURANCE 140	RETIRMENT COST 151	WORKERS COMP 150	TOTAL
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EGERER, JENNIFER	Non-Supervisory	1703-Legal Admin Asst	05/21/01	Full Time 2015	Emp+Children	B13LIFE	W01WRS(	9,000	6	6	20.87	7	21.81	2,015	-	2,015	0.97	43,947	879	53	3,362	16,703	18	2,944	97	68,003
GROSHEK, TINA	Non-Supervisory	1703-Legal Admin Asst	04/19/93	Full Time 2015	Emp+Children	B13LIFE	W01WRS(	9,000	6	6	20.87	7	21.81	2,015	-	2,015	0.97	43,947	879	53	3,362	16,703	18	2,944	97	68,003
HANISH, TRACI	Non-Supervisory	1703-Legal Admin Asst	02/27/17	Full Time 2015	Emp+Children	B13LIFE	W01WRS(	9,000	6	1	18.24	2	19.16	2,015	-	2,015	0.97	38,607	772	53	2,953	16,703	18	2,587	85	61,778
THURBER, KIMBERLY	Non-Supervisory	1703-Legal Admin Asst	06/29/15	Full Time 2015	Family	B13LIFE	W01WRS(	9,000	6	3	19.29	4	20.22	2,015	-	2,015	0.97	40,743	815	103	3,117	16,703	18	2,730	90	64,318
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
														8,060	-	8,060	3.88	$ 167,245	$ 3,346	$ 262	$ 12,794	$ 66,812	$ 72	$ 11,205	$ 369	$ 262,104

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 1101 REVENUES
DEPT DISTRICT ATTORNEY 2018
A/C NAME District Attorney
2

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
45120	Fines/Forfeitures - Share of State District Atty	15,000		15,000	66.67%	9,000	7,898	10,898	9,185	12,857	10,158
Fines, Forfeits and Penalties		$ 15,000		$ 15,000	66.67%	$ 9,000	$ 7,898	$ 10,898	$ 9,185	$ 12,857	$ 10,158
46143	District Attorney Public Charges	9,000		9,000	28.57%	7,000	5,005	9,079	9,772	6,612	6,892
Public Charges for Services		$ 9,000		$ 9,000	28.57%	$ 7,000	$ 5,005	$ 9,079	$ 9,772	$ 6,612	$ 6,892
47410	Local Department Charges-Gen Government	500		500	-28.57%	700	208	500	509	665	418
Intergovernmental Charges		$ 500		$ 500	-28.57%	$ 700	$ 208	$ 500	$ 509	$ 665	$ 418
	TOTALS	$ 24,500		$ 24,500	46.71%	$ 16,700	$ 13,110	$ 20,477	$ 19,467	$ 20,134	$ 17,468
					Dynamics	16,700.00	13,110.13		19,466.73	20,133.73	17,468.24

RОD

County of Wood \ Register of Deeds Office

Susan E. Ginter, Registrar
Courthouse-400 Market St.
P O Box 8095
Wisconsin Rapids, WI 54495-8095
Phone (715) 421-8450
Web Address: www.co.wood.wi.us/Departments/rod

Mission Statement

The mission of the Register of Deed's Office is to provide the official county repository for Real Estate, Vital, and Personal Property records, Federal Tax Liens, Bills of Sale, Veteran's Discharges, Corporation Records, Farm Names, Plats, and Certified Survey Maps and to provide safe archival storage and convenient access to these public records while at the same time implement statutory changes, system modernization, program and procedure evaluation and a high level of timely service to our customers.

Programs and Services

Record Documents

Record all documents authorized by law to be recorded in the office of the Register of Deeds by endorsing upon each document the day, hour and minute of reception and the document number, volume and page if applicable, where same is recorded. Collect recording and transfer fee, if required. (Wis. Stats. 59.43)

Register, File, Index, Maintain Records

Must register, file, index and maintain the following records:

- Births, death, and marriage records (Wis. Stats. 69.07)
- Certified survey maps, plats, (Wis. Stats. 59.43, 779.97)
- Honorable Military Discharges (Wis. Stats. 45.21)

Make available for viewing an index and image of daily recordings. (Wis. Stats 59.43)
Return original documents as instructed. (Wis. Stats. 59.43)
Make and deliver upon request a copy of any record, paper, file or plat in accordance with the statues and collect fee for the same. (Wis. Stats. 69.21, 59.43, 45.21)

Program Funding and Prioritization:

Register of Deeds programs are funded by a portion of the fees collected to record real estate documents as well as 20% of all transfer fees go to the County General Fund. We also retain a portion of each vital record purchased.

Since all programs are mandated by state law there is no delineation as to priority of programs.

County of Wood
Register of Deeds

Account Number	Account Name	2018 Requested	2017 Budget	Difference Amount	Difference %	Explaination Any Line Items that has a variance of 10% or all highlighted items
Register of Deeds:						
101-2401-41230-000-000	Taxes - Real Estate Transfer Fees Retained	(85,000)	(85,000)	-	0.00%	
101-2401-46130-000-000	Register of Deeds Fees	(309,000)	(309,000)	-	0.00%	
101-2401-48100-000-000	Register of Deeds Interest Revenue	(20)	(20)	-	0.00%	
101-2401-51710-000-101	Wages-Permanent-Register of Deeds	222,115	215,786	6,329	2.93%	
101-2401-51710-000-115	Overtime-Register of Deeds	-	-	-	0.00%	
101-2401-51710-000-120	FICA-Register of Deeds	16,992	16,508	484	2.93%	
101-2401-51710-000-130	Health Ins-Register of Deeds	74,985	68,167	6,818	10.00%	Increase in insurance rates
101-2401-51710-000-132	Register of Deeds Post Employment Benefit	4,442	4,316	126	2.92%	
101-2401-51710-000-133	Vision Ins-Register of Deeds	153	-	153	0.00%	
101-2401-51710-000-140	Register of Deeds Life Insurance	67	66	1	1.52%	
101-2401-51710-000-151	Register of Deeds Retirement	14,882	14,673	209	1.42%	
101-2401-51710-000-160	Register of Deeds Workers Compensation	487	475	12	2.53%	
101-2401-51710-000-214	Register of Deeds Professional Services-Pri	300	300	-	0.00%	
101-2401-51710-000-219	Register of Deeds Other Professional Servic	48,258	43,950	4,308	9.80%	5-year contract renewal
101-2401-51710-000-221	Register of Deeds Telephone	1,800	1,800	-	0.00%	
101-2401-51710-000-230	Register of Deeds PC Replacement	1,330	1,330	-	0.00%	
101-2401-51710-000-243	Register of Deeds Repair & Maint Serv-Equi	-	-	-	0.00%	
101-2401-51710-000-311	Register of Deeds Office Supplies	4,500	4,500	-	0.00%	
101-2401-51710-000-312	Register of Deeds Copy Expense	2,500	2,500	-	0.00%	
101-2401-51710-000-313	Register of Deeds Postage	3,000	3,000	-	0.00%	
101-2401-51710-000-328	Register of Deeds Dues	100	100	-	0.00%	
101-2401-51710-000-331	Register of Deeds Meetings & Travel	2,000	2,000	-	0.00%	
101-2401-51710-000-340	Register of Deeds Operating Supplies & Exp	300	300	-	0.00%	
101-2401-51710-000-511	Register of Deeds Insurance-Liability	1,957	2,058	(101)	-4.91%	
101-2401-51710-000-531	Register of Deeds Interdepartment Rent	22,887	22,887	-	0.00%	
101-2402-46130-000-000	Register of Deeds Public Charges	-	-	-	0.00%	
101-2402-51711-000-101	Wages-Permanent-Register of Deeds-Reda	20,451	19,909	542	2.72%	
101-2402-51711-000-120	FICA-Register of Deeds Redaction	1,564	1,523	41	2.69%	
101-2402-51711-000-130	Health Ins-Register of Deeds Redaction	8,530	7,754	776	10.01%	Increase in insurance rates
101-2402-51711-000-132	Register of Deeds Redaction OPEB	409	398	11	2.76%	
101-2402-51711-000-140	Register of Deeds Redaction Life Ins	5	5	-	0.00%	
101-2402-51711-000-151	Register of Deeds Redaction Retirement	1,370	1,354	16	1.18%	
101-2402-51711-000-160	Register of Deeds Redaction Workers Comp	45	44	1	2.27%	
101-2402-51711-000-219	Register of Deeds-Redaction-Prof Svc Other					
0	0	61,409	41,683	19,726	47.32%	Increase in insurance rates and software contract renewal

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WOOD COUNTY BUDGET SUMMARY 2018					
Category	**Register of Deeds 2401 51710**	**Red of Deeds-Redaction 2402 51711**	**2018 Total**	**Incr(Decr) 2018 Budget**	**2017 Total**
Personal Services	334,123	32,387	366,510	4.43%	350,978
Contractual Services	51,688	-	51,688	9.09%	47,380
Supplies and Expense	12,400	-	12,400	0.00%	12,400
Fixed Charges	24,844	-	24,844	-0.40%	24,945
Debt Service	-	-	-	N/A	-
Grants, Contributions & Other	-	-	-	N/A	-
Total Operating Expenditures	423,055	32,387	455,442	4.53%	435,703
Capital Outlay	-	-	-	N/A	-
Other Financing Uses	-	-	-	N/A	-
Total Expenditures	423,055	32,387	455,442	4.53%	435,703
Taxes	85,000	-	85,000	0.00%	85,000
Intergovernmental	-	-	-	N/A	-
Licenses and Permits	-	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	-	N/A	-
Public Charges for Services	309,000	-	309,000	0.00%	309,000
Intergovernmental Charges	-	-	-	N/A	-
Miscellaneous	20	-	20	0.00%	20
Other Financing Sources	-	-	-	N/A	-
Total Revenues	394,020	-	394,020	0.00%	394,020
Beginning Carryover	-	40,527	40,527	-42.03%	69,909
Ending Carryover	-	8,140	8,140	-79.09%	38,922
Tax Levy	29,035	-	29,035	171.46%	10,696
					-
Total Number of Positions (FTE's)	4.35	0.49	4.84	4.84	-

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WOOD COUNTY BUDGET SUMMARY 2017			
Category	Register of Deeds 2401 51710	Red of Deeds-Redaction 2402 51711	2017 Total
Personal Services	319,991	30,987	350,978
Contractual Services	47,380	-	47,380
Supplies and Expense	12,400	-	12,400
Fixed Charges	24,945	-	24,945
Debt Service	-	-	-
Grants, Contributions & Other	-	-	-
Total Operating Expenditures	404,716	30,987	435,703
Capital Outlay	-	-	-
Other Financing Uses	-	-	-
Total Expenditures	404,716	30,987	435,703
Taxes	85,000	-	85,000
Intergovernmental	-	-	-
Licenses and Permits	-	-	-
Fines, Forfeits and Penalties	-	-	-
Public Charges for Services	309,000	-	309,000
Intergovernmental Charges	-	-	-
Miscellaneous	20	-	20
Other Financing Sources	-	-	-
Total Revenues	394,020	-	394,020
Beginning Carryover	-	69,909	69,909
Ending Carryover	-	38,922	38,922
Tax Levy	10,696	-	10,696
Total Number of Positions (FTE's)	-	-	-

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WOOD COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL
2018

DEPT 10
A/C NAME REGISTER OF DEEDS
FUNCTION SUMMARY TOTAL 0

EMPLOYEE NAME	DEPT	(NON)-SUPERVISORY	JOB CODE	HIRE DATE	EMPLOYMENT STATUS	CURRENT GRADE	CURRENT STEP	CURRENT RATE	PROJECTED STEP	PROJECTED RATE	AUTHORIZED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY 101	OPEB 132	VISION INSURANCE 133	SOCIAL SECURITY 120	HEALTH INSURANCE 130	LIFE INSURANCE 140	RETIREMENT COST 151	WORKERS COMP 160	TOTAL
EICHSTEADT, RITA	2401	Non-Supervisory	3003-Admin Services 3	05/28/1996	Full Time 2015	3	11	17.11	11	17.45	2,015		2,015	0.97	35,162	703	-	2,690	16,703	-	2,356	77	57,691
GINTER, SUSAN	2401	Elected Official	3001-Register of Deeds	06/22/1999	Full Time 2015	11	11	35.65	11	36.36	2,015		2,015	0.97	73,265	1,465	50	5,605	16,703	18	4,909	161	102,176
KAMINSKI, DEBRA	2401	Non-Supervisory	3006-Admin Services 5	11/30/1987	Full Time 2015	5	10	20.65	11	21.54	2,015		2,015	0.97	43,403	868	50	3,320	16,703	18	2,908	95	67,365
KILLIAN, DEBORAH	2401	Supervisory	3002-Dep Reg of Deeds	03/09/1989	Full Time 2015	7	5	22.44	6	23.49	2,015		2,015	0.97	47,332	947	33	3,621	16,703	18	3,171	104	71,929
MANCL, CHRISTY	2401	Non-Supervisory	3005-Admin Services 5	06/27/1994	Full Time 2015	5	11	21.12	11	21.54	2,015		2,015	0.97	43,403	868	33	3,320	16,703	18	2,908	95	67,348
									-	-	-		-	-	-	-	-	-	-	-	-	-	-
									-	-	-		-	-	-	-	-	-	-	-	-	-	-
									-	-	-		-	-	-	-	-	-	-	-	-	-	-
									-	-	-		-	-	-	-	-	-	-	-	-	-	-
									-	-	-		-	-	-	-	-	-	-	-	-	-	-
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									-	-	-		-	-	-	-	-	-	-	-	-	-	-
											10,075	-	10,075	4.84	$ 242,565	$ 4,851	$ 166	$ 18,556	$ 83,515	$ 72	$ 16,252	$ 532	$ 366,509

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WOOD COUNTY BUDGET
SUMMARY SHEET
2018

10
DEPT NUMBER 0
DEPT REGISTER OF DEEDS
A/C NAME SUMMARY
FUNCTION TOTAL

Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	$ 366,510	4.43%	$ 350,978	$ 164,322	$ 350,449	$ 339,173	$ 330,814	$ 318,632
Contractual Services	51,688	9.09%	47,380	42,916	45,249	45,160	47,327	46,803
Supplies and Expense	12,400	0.00%	12,400	3,537	9,840	7,726	9,345	8,677
Fixed Charges	24,844	-0.40%	24,945	12,807	24,252	24,945	25,468	24,840
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	455,442	4.53%	435,703	223,583	429,790	417,004	412,954	398,952
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 455,442	4.53%	$ 435,703	$ 223,583	$ 429,790	$ 417,004	$ 412,954	$ 398,952
Taxes	85,000	0.00%	85,000	48,855	198,951	142,801	124,063	100,358
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	309,000	0.00%	309,000	153,367	303,838	304,599	281,508	334,833
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	20	0.00%	20	7	14	49	56	20
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ 394,020	0.00%	$ 394,020	$ 202,229	$ 502,803	$ 447,449	$ 405,627	$ 435,211
Beginning Carryover	40,527		69,909	71,514	71,514	99,823	132,178	103,541
Ending Carryover	8,140		38,922	48,331	40,527	71,514	99,823	132,178
Tax Levy	$ 29,035	171.46%	$ 10,696	$ (1,830)	$ (104,000)	$ (58,754)	$ (25,028)	$ (7,622)

10 Number of Positions (FTE's)	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Regular	4.84		-			4.85	4.85	4.85
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	4.84	-	-	-	-	4.85	4.85	4.85

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WOOD COUNTY BUDGET
SUMMARY SHEET
2018

2

DEPT NUMBER 2401
DEPT REGISTER OF DEEDS
A/C NAME Register of Deeds
FUNCTION 51710

Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	$ 334,123	4.42%	$ 319,991	$ 141,139	$ 319,462	$ 310,864	$ 301,525	$ 297,909
Contractual Services	51,688	9.09%	47,380	42,916	45,249	45,160	44,261	44,453
Supplies and Expense	12,400	0.00%	12,400	3,537	9,840	7,726	9,345	8,677
Fixed Charges	24,844	-0.40%	24,945	12,807	24,252	24,945	25,468	24,840
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	423,055	4.53%	404,716	200,399	398,803	388,695	380,599	375,879
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 423,055	4.53%	$ 404,716	$ 200,399	$ 398,803	$ 388,695	$ 380,599	$ 375,879
Taxes	85,000	0.00%	85,000	48,855	198,951	142,801	124,063	100,358
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	309,000	0.00%	309,000	153,367	303,838	304,599	281,508	283,123
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	20	0.00%	20	7	14	49	56	20
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ 394,020	0.00%	$ 394,020	$ 202,229	$ 502,803	$ 447,449	$ 405,627	$ 383,501
Beginning Carryover	-	N/A		-	-	-	-	
Ending Carryover		N/A		-			-	
Tax Levy	$ 29,035	171.46%	$ 10,696	$ (1,830)	$ (104,000)	$ (58,754)	$ (25,028)	$ (7,622)

2 Number of Positions (FTE's)	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Regular	4.35		-			4.36	4.36	4.36
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	4.35	-	-	-	-	4.36	4.36	4.36

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FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 2401 EXPENSES/EXPENDITURES
DEPT REGISTER OF DEEDS 2018
A/C NAME Register of Deeds
FUNCTION 51710
2

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	222,115	Wages Worksheet	222,115	2.93%	215,786	90,660	215,260	212,599	206,469	201,757
120	FICA	16,992	Wages Worksheet	16,992	2.93%	16,508	6,514	16,467	15,367	14,897	14,572
130	Health Insurance	74,985	Wages Worksheet	74,985	10.00%	68,167	34,084	68,168	62,539	60,820	62,377
132	Post Employment Benefits	4,442	Wages Worksheet	4,442	2.92%	4,316	2,173	4,305	4,407	4,129	4,035
			Wages Vacant Worksheet	-	N/A	-	-		-	-	-
133	Vision Insurance	153	Wages Worksheet	153	N/A	-	39	83	-	-	-
140	Life Insurance	67	Wages Worksheet	67	1.52%	66	33	67	73	64	57
151	Retirement	14,882	Wages Worksheet	14,882	1.42%	14,673	7,387	14,638	15,342	14,670	14,502
160	Worker's Compensation	487	Wages Worksheet	487	2.53%	475	250	474	537	475	460
Personal Services		$ 334,123		$ 334,123	4.42%	$ 319,991	$ 141,139	$ 319,462	$ 310,864	$ 301,525	$ 297,909
214	Register of Deeds Professional Services-Pri	300	Envelopes	300	0.00%	300	164	164	-	130	183
219	Register of Deeds Other Professional Servic	48,258	Software maintenance contract ($46,388), Laredo license $1,870)	48,258	9.80%	43,950	40,891	42,200	42,257	41,227	41,370
221	Register of Deeds Telephone	1,800	6 telephone lines	1,800	0.00%	1,800	532	1,555	1,573	1,574	1,581
230	Register of Deeds PC Replacement	1,330	7 computers	1,330	0.00%	1,330	1,330	1,330	1,330	1,330	1,141
243	Register of Deeds Repair & Maint Serv-Equi	-	Copier maintenance contract		N/A	-	-		-	-	179
Contractual Services		$ 51,688		$ 51,688	9.09%	$ 47,380	$ 42,916	$ 45,249	$ 45,160	$ 44,261	$ 44,453
311	Register of Deeds Office Supplies	4,500	Security paper, General office supplies, Safe deposit box rental	4,500	0.00%	4,500	1,606	4,500	3,309	3,587	3,280
312	Register of Deeds Copy Expense	2,500	Copier/printer maintenance, toner	2,500	0.00%	2,500	178	1,640	1,483	1,681	1,201
313	Register of Deeds Postage	3,000	Return documents & vital record requests	3,000	0.00%	3,000	954	2,300	2,328	2,643	2,356
328	Register of Deeds Dues	100	Register of Deeds Association annual dues	100	0.00%	100	100	100	100	100	100
331	Register of Deeds Meetings & Travel	2,000	1-3 seminars. District meeting's mileage	2,000	0.00%	2,000	700	1,000	306	1,142	1,428
340	Register of Deeds Operating Supplies & Exp	300	1 CSM binder	300	0.00%	300	-	300	200	192	312
Supplies and Expense		$ 12,400		$ 12,400	0.00%	$ 12,400	$ 3,537	$ 9,840	$ 7,726	$ 9,345	$ 8,677
511	Register of Deeds Insurance-Liability	1,957	General liability. Deductible account	1,957	-4.91%	2,058	1,365	1,365	2,058	2,581	1,953
531	Register of Deeds Interdepartment Rent	22,887	1,071 sq ft @ $12.00/sq ft = $12,852.00 1,115 sq ft @ $9.00/sq ft = $10,035	22,887	0.00%	22,887	11,442	22,887	22,887	22,887	22,887
Fixed Charges		$ 24,844		$ 24,844	-0.40%	$ 24,945	$ 12,807	$ 24,252	$ 24,945	$ 25,468	$ 24,840
	Totals	$ 423,055		$ 423,055	4.53%	$ 404,716	$ 200,399	$ 398,803	$ 388,695	$ 380,599	$ 375,879

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WOOD COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL
2018

DEPT: REGISTER OF DEEDS
A/C NAME: Register of Deeds
FUNCTION: 51710

2 2

EMPLOYEE NAME	DEPT	(NON)-SUPERVISORY	JOB CODE	HIRE DATE	EMPLOYMENT STATUS	CURRENT GRADE	CURRENT STEP	CURRENT RATE	STEP	RATE	AUTHORIZED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT
EICHSTEADT, RITA	2401	Non-Supervisory	3003-Admin Services 3	05/28/96	Full Time 2015	3	11	17.11	11	17.45	2,015	-	1,596	0.77
GINTER, SUSAN	2401	Elected Official	3001-Register of Deeds	06/22/99	Full Time 2015	11	11	35.65	11	36.36	2,015	-	2,015	0.97
KAMINSKI, DEBRA	2401	Non-Supervisory	3006-Admin Services 5	11/30/87	Full Time 2015	5	10	20.65	11	21.54	2,015	-	1,710	0.82
KILLIAN, DEBORAH	2401	Supervisory	3002-Dep Reg of Deeds	03/09/89	Full Time 2015	7	5	22.44	6	23.49	2,015	-	2,015	0.97
MANCL, CHRISTY	2401	Non-Supervisory	3005-Admin Services 5	08/27/94	Full Time 2015	5	11	21.12	11	21.54	2,015	-	1,710	0.82
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-
											10,075	-	9,046	4.35

EMPLOYEE NAME	GROSS PAY 101	OPEB 132	VISION INSURANCE 133	SOCIAL SECURITY 120	HEALTH INSURANCE 130	LIFE INSURANCE 140	RETIREMENT COST 151	WORKERS COMP 160	TOTAL
EICHSTEADT, RITA	27,850	557	-	2,131	13,230	-	1,866	61	45,695
GINTER, SUSAN	73,265	1,465	50	5,605	16,703	18	4,909	161	102,176
KAMINSKI, DEBRA	36,833	737	42	2,817	14,175	15	2,468	81	57,168
KILLIAN, DEBORAH	47,332	947	33	3,621	16,703	18	3,171	104	71,929
MANCL, CHRISTY	36,833	737	28	2,817	14,175	15	2,468	81	57,154
-	-	-	-	-	-	-	-	-	-
	$ 222,115	$ 4,442	$ 153	$ 16,992	$ 74,985	$ 67	$ 14,882	$ 487	$ 334,123

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WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 2401 REVENUES
DEPT REGISTER OF DEEDS 2018
A/C NAME Register of Deeds
2

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
41230	Taxes - Real Estate Transfer Fees Retained	85,000	20% retention transfer tax	85,000	0.00%	85,000	48,855	198,951	142,601	124,063	100,356
Taxes		85,000		85,000		85,000	48,855	198,951	142,601	124,063	100,356
46130	Register of Deeds Fees	309,000	Real estate recordings, vital records, counter & Laredo remote fees	309,000	0.00%	309,000	153,367	303,838	304,599	281,508	283,123
Public Charges for Services		$ 309,000		$ 309,000	0.00%	$ 309,000	$ 153,367	$ 303,838	$ 304,599	$ 281,508	$ 283,123
Intergovernmental Charges		$ -		$ -	N/A	$ -	$ -	$ -	$ -	$ -	$ -
48100	Register of Deeds Interest Revenue	20	Checking account interest	20	0.00%	20	7	14	49	56	20
Miscellaneous		$ 20		$ 20	0.00%	$ 20	$ 7	$ 14	$ 49	$ 56	$ 20
Other Financing Sources		$ -		$ -	N/A	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 394,020		$ 394,020	0.00%	$ 394,020	$ 202,229	$ 502,803	$ 447,449	$ 405,627	$ 383,501

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WOOD COUNTY BUDGET
SUMMARY SHEET
2018

3
DEPT NUMBER 2402
DEPT REGISTER OF DEEDS
A/C NAME Red of Deeds-Redaction
FUNCTION 51711

Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	$ 32,387	4.52%	$ 30,987	$ 23,183	$ 30,987	$ 28,309	$ 29,289	$ 20,723
Contractual Services	-	N/A	-	-	-	-	3,066	2,350
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	32,387	4.52%	30,987	23,183	30,987	28,309	32,355	23,073
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 32,387	4.52%	$ 30,987	$ 23,183	$ 30,987	$ 28,309	$ 32,355	$ 23,073
Taxes	-	N/A	-	-	-	-	-	-
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	51,710
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ -	N/A	$ -	$ -	$ -	$ -	$ -	$ 51,710
Beginning Carryover	40,527	-42.03%	69,909	71,514	71,514	99,823	132,178	103,541
Ending Carryover	8,140	-79.09%	38,922	48,331	40,527	71,514	99,823	132,178
Tax Levy	$ -	N/A	$ -	$ -	$ -	$ -	$ -	$ -

3 Number of Positions (FTE's)	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Regular	0.49		-			0.49	0.49	0.49
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	0.49	-	-	-	-	0.49	0.49	0.49

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WOOD COUNTY BUDGET

FUND GENERAL FUND 101
DEPT NUMBER 2402
DEPT REGISTER OF DEEDS
A/C NAME Red of Deeds-Redaction
FUNCTION 51711
3

LINE ITEM JUSTIFICATION
EXPENSES/EXPENDITURES
2018

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	20,451	Wages Worksheet	20,451	2.72%	19,909	17,977	19,909	19,584	19,289	13,266
120	FICA	1,564	Wages Worksheet	1,564	2.69%	1,523	1,329	1,523	1,451	1,431	975
130	Health Insurance	8,530	Wages Worksheet	8,530	10.01%	7,754	3,877	7,754	7,114	6,814	5,256
132	Post Employment Benefits	409	Wages Worksheet	409	2.76%	398	-	398	159	386	265
			Wages Vacant Worksheet	-							
133	Vision Insurance	13	Wages Worksheet	13	N/A	-	-		-	-	-
			Wages Vacant Worksheet								
140	Life Insurance	5	Wages Worksheet	5	0.00%	5	-	5	1	5	2
151	Retirement	1,370	Wages Worksheet	1,370	1.18%	1,354	-	1,354	-	1,319	929
160	Worker's Compensation	45	Wages Worksheet	45	2.27%	44	-	44	-	44	31
Personal Services		$ 32,387		$ 32,387	4.52%	$ 30,987	$ 23,183	$ 30,987	$ 28,309	$ 29,289	$ 20,723
219	Register of Deeds-Redaction-Prof Svc Other	-			N/A	-	-		-	3,066	2,350
Contractual Services		$ -		$ -	N/A	$ -	$ -	$ -	$ -	$ 3,066	$ 2,350
	Totals	$ 32,387		$ 32,387	4.52%	$ 30,987	$ 23,183	$ 30,987	$ 28,309	$ 32,355	$ 23,073

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WOOD COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL
2018

DEPT: REGISTER OF DEEDS
A/C NAME: Reg of Deeds-Redaction
FUNCTION: 51711

3 3

EMPLOYEE NAME	DEPT	(NON)-SUPERVISORY	JOB CODE	HIRE DATE	EMPLOYMENT STATUS	CURRENT GRADE	CURRENT STEP	CURRENT RATE	STEP	RATE	AUTHORIZED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY 101	OPEB 132	VISION INSURANCE 133	SOCIAL SECURITY 120	HEALTH INSURANCE 130	LIFE INSURANCE 140	RETIRMENT COST 151	WORKERS COMP 160	TOTAL
EICHSTEADT, RITA	2401	Non-Supervisory	3003-Admin Services 3	05/28/96	Full Time 2015	3	11	17.11	11	17.45	2,015	-	419	0.20	7,312	146	-	559	3,473	-	490	16	11,996
GINTER, SUSAN	2401	Elected Official	3001-Register of Deeds	06/22/99	Full Time 2015	11	11	35.65	11	36.36	2,015	-	-	-	-	-	-	-	-	-	-	-	-
KAMINSKI, DEBRA	2401	Non-Supervisory	3006-Admin Services 5	11/30/87	Full Time 2015	5	10	20.65	11	21.54	2,015	-	305	0.15	6,570	131	8	503	2,528	3	440	14	10,197
KILLIAN, DEBORAH	2401	Supervisory	3002-Dep Reg of Deeds	03/09/89	Full Time 2015	7	5	22.44	6	23.49	2,015	-	-	-	-	-	-	-	-	-	-	-	-
MANCL, CHRISTY	2401	Non-Supervisory	3005-Admin Services 5	06/27/94	Full Time 2015	5	11	21.12	11	21.54	2,015	-	305	0.15	6,570	131	5	503	2,528	3	440	14	10,194
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
											10,075	-	1,029	0.49	$ 20,451	$ 409	$ 13	$ 1,564	$ 8,530	$ 5	$ 1,370	$ 45	$ 32,387

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WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 2402 REVENUES
DEPT REGISTER OF DEEDS 2018
A/C NAME Red of Deeds-Redaction
3

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
46130	Register of Deeds Public Charges	-			N/A	-	-	-	-	-	51,710
	TOTALS	$ -		$ -	N/A	$ -	$ -	$ -	$ -	$ -	$ 51,710

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VW

VICTIM WITNESS SERVICES

MISSION STATEMENT

The mission of Victim Witness Services is to provide crime victims and witnesses in Wood County information related to the 57 enumerated rights afforded them by Wisconsin State Statute 950 and the State Constitution, providing assistance in exercising their rights, striving to assure they are treated with fairness, dignity and respect by those in the criminal justice system. In recognition of the civic and moral duty of victims and witnesses of crime to fully and voluntarily cooperate with the criminal justice system , Wood County Victim Witness Services seeks to ensure that all victims and witnesses of crime are informed of their rights and are provided assistance in the exercise of those rights.

PROGRAMS /SERVICES

COURT HEARINGS

Victims have the right to be made aware of criminal charges and request notice of all court proceedings in adult and juvenile criminal proceedings. Upon notice victims have to right to request accompaniment in attending a hearing. They have the right to have their interests considered in any continuances that are granted. When required to testify they are entitled to a safe waiting area separate from defense witnesses. When necessary they are to be given help with talking to an employer about court appearances to avoid work problems. In cases of sexual assault, in which there is significant belief that exposure to HIV or STD's has occurred the right to request the court order the defendant to tested. Witnesses are entitled to a witness fee if subpoenaed to testify. Witnesses have the right to be informed of the level of protection available from harm and threats from cooperation with the prosecution of the case. Victim Witness Services must receive the appropriate information in a timely manner to effectively communicate to victims and witnesses and assist in exercising these rights. When required to testify, witnesses are given assistance in preparing for and during court appearances and signed up for any fees for which they are entitled.

SPECIFIC CASE RIGHTS

In addition to notice of court hearings, victims have the right to confer with the District Attorney regarding any possible plea negotiations or sentencing recommendations. Victim Witness explains this right to victims and facilitates this occurring. It is also the role of Victim Witness to act as a designee of the District Attorney when victims choose. Time limits apply in which victims are entitled to receive a written copy of their rights as crime victims. This office is responsible for that occurring. Notice is given when a decision is made not to prosecute if an arrest has been made, and of charges that are dismissed. We contact victims about their right to make a statement at disposition or sentencing (victim impact statement). Victim Witness makes sure that the written statement reaches the court or pre-sentence investigator in a timely manner. We also provide support to victims who choose to make a verbal statement of the economic, physical and psychological effects of the crime. Victims are entitled to a speedy disposition of the criminal case. When this concern is raised, we must act as an advocate for the victim. Victims also have a right to have their concerns considered when a continuance is being considered by the court. We assist the victim and court in this regard. Victims also have the right to not have their personal identifiers used or disclosed for a purpose unrelated to official responsibilities. We address these concerns. When children are victims special services apply to assure the explanations occur in language they understand and provide advice to the court and district attorney and referrals for the family. If the case is one of an officer involved death victims are given the rights that apply.

FINANCIAL ASSISTANCE

Victim Witness Services collects restitution information to be included with the District Attorney's file to be considered at disposition of the case. This often requires collection and distribution of documentation of the claim. It may also require contact with insurance carriers. When appropriate victims are also given information and assistance in completing applications for Crime Victim Compensation funds. When the court orders restitution as part of the Judgement of Conviction, information is given to the appropriate collection agency. If Restitution Hearings are set we prepare documents for the court and attend with the victims. In Juvenile cases, victims are referred to the Department of Social Services. Victims are given assistance in the return of their personal property held as evidence. Referrals are made to appropriate community agencies as needs arise. No funds are distributed or collected by Victim Witness Services.

REFERRALS

Victim Witness Services makes referrals to other criminal justice service providers as well as community sources of assistance, including domestic abuse programs, sexual assault programs, social service agencies, counseling resources and support groups. This requires establishing relationships with these organizations and having a current understanding of services within the community. When safety concerns arise referrals are made with the appropriate law enforcement agency. When rights have been violated victims are referred to the Department of Justice for their complaints to be handled. Victims are also referred to other State service providers, which requires a working understanding of these agencies. We must also be current on proposed legislation that effects victims. Victim Witness is called upon to address questions regarding crime victims from the community.

POST CONVICTION SERVICES

When conviction results in a prison term victims are provided with information on the services provided through the Department of Corrections including PENS, VINE, and the Sexual Registry program. Victims are supplied with the appropriate registration materials and information. If an appeal is indicated, victims are provided with information regarding the VANS services available and when indicated services are provided directly. If restitution is reduced to a civil judgement as the result of a revocation of supervision, victims are notified. Notification as to registration for notice of escape or release is also provided.

GENERAL DUTIES

Victim Witness carries out duties assigned by the District Attorney's Office as required. We also follow department procedures in submitting a budget to the County Board. State reimbursement forms are completed every six months and an annual report is completed as requested. The program has received state reimbursement at a percentage of complete costs every year it has been in existence. Victim Witness submits a yearly budget to the County Board independent from the District Attorney budget.

SERVICE REQUIREMENTS

Services outlined above are required per Wisconsin State Statutes Chapter 950 and indicate that in each county , the county board is responsible for the provision of services under this section. The county may seek reimbursement for services provided from the department (Department of Justice) for not more than 90% of the costs incurred in providing those services. Reimbursement forms are completed by the Victim Witness Office every 6 months. The rate is determined by the Department of Justice and can fluctuate per reporting period. The most recent rate was 52% of total expenses. The funding source is state funds and no federal funding source is used. The victim witness surcharges ordered and collected are used to reimburse counties.

The Wood County Victim Witness Office also receives revenue from restitution surcharges collected by the Clerk of Courts office which is 5% of the total of the restitution order.

Our office also collects revenue from fees for the Victim Impact Panel which are held 4 times per year minus the costs of speaker fees and brochures and other miscellaneous costs associated with conducting the service.

There really can't be a prioritization of services as all are required for reimbursement to occur. Reimbursement may be suspended or terminated if the county fails to comply with the required duties.

The county could also be the subject of a complaint of a violation of crime victim rights to the Crime Victim Rights Board which could result in a private or pubic reprimand, or possible forfeiture, or report and recommendation.

Since reimbursement rates are determined by the total expenses for the period if expenses are cut the reimbursement rate would be effected proportionately.

County of Wood
Victime Witness

Account Number	Account Name	2018 Requested	2017 Budget	Difference Amount	Difference %	Explaination Any Line Items that has a variance of 10% or all highlighted items
Victim Witness:						
101-3201-43511-000-000	State Aid-Victim Witness	(81,150)	(75,372)	(5,778)	7.67%	
101-3201-45120-000-000	Fines/Forfeitures - Share of State Victim Wit	(10,000)	(10,000)	-	0.00%	
101-3201-51315-000-101	Wages-Permanent-Victim Witness Program	96,196	92,106	4,090	4.44%	
101-3201-51315-000-120	FICA-Victim Witness Program	7,359	7,046	313	4.44%	
101-3201-51315-000-130	Health Ins-Victim Witness Program	33,406	30,368	3,038	10.00%	10% increase approved by Executive Committee
101-3201-51315-000-132	Victim Witness Post Employment Benefits	1,923	1,842	81	4.40%	
101-3201-51315-000-133	Vision Ins-Victim Witness Program	83	-	83	0.00%	
101-3201-51315-000-140	Victim Witness Program Life Insurance	36	36	-	0.00%	
101-3201-51315-000-151	Victim Witness Program Retirement	6,445	6,263	182	2.91%	
101-3201-51315-000-160	Victim Witness Program Workers Compens	211	203	8	3.94%	
101-3201-51315-000-214	Victim Witness Program Prof Services-Printi	425	425	-	0.00%	
101-3201-51315-000-221	Victim Witness Program Telephone	575	575	-	0.00%	
101-3201-51315-000-243	Victim Witness Program Repair and Mainter	100	100	-	0.00%	
101-3201-51315-000-311	Victim Witness Program Office Supplies	785	785	-	0.00%	
101-3201-51315-000-312	Victim Witness Program Copy Expense	10	10	-	0.00%	
101-3201-51315-000-313	Victim Witness Program Postage	2,600	2,600	-	0.00%	
101-3201-51315-000-328	Victim Witness Program Dues	-	-	-	0.00%	
101-3201-51315-000-331	Victim Witness Program Meetings & Travel	1,275	1,275	-	0.00%	
101-3201-51315-000-340	Victim Witness Program Operating Supplies	150	150	-	0.00%	
101-3201-51315-000-511	Victim Witness Program Insurance-Liability	1,165	705	460	65.25%	Distribution provided by Safety & Finance $ not significant
101-3201-51315-000-531	Victim Witness Program Interdepartment Re	3,300	3,330	(30)	-0.90%	
101-3202-43210-000-000	Victim Witness- State Aid	(1,200)	(1,250)	50	-4.00%	
101-3202-48501-000-000	Donations & Contributions-Task Force	-	-	-	0.00%	
101-3202-51316-000-219	Task Force Other Professional Services	800	800	-	0.00%	
101-3202-51316-000-340	Task Force Operating Supplies & Exp	100	100	-	0.00%	
101-3203-43210-000-000	Fed Aid Crime Witness Rights					
101-3203-51317-000-341	Crime Witness Rights-Operating	64,594	62,097	2,497	4.02%	

WOOD COUNTY BUDGET SUMMARY 2018					
Category	**Victim Witness 3201 51315**	**Task Force 3202 51316**	**2018 Total**	**Incr(Decr) 2017 Budget**	**2017 Total**
Personal Services	145,659.00	-	145,659.00	5.65%	137,864.00
Contractual Services	1,100.00	800.00	1,900.00	0.00%	1,900.00
Supplies and Expense	4,820.00	100.00	4,920.00	0.00%	4,920.00
Fixed Charges	4,465.00	-	4,465.00	10.66%	4,035.00
Debt Service	-	-	-	N/A	-
Grants, Contributions & Other	-	-	-	N/A	-
Total Operating Expenditures	156,044.00	900.00	156,944.00	5.53%	148,719.00
Capital Outlay	-	-	-	N/A	-
Other Financing Uses	-	-	-	N/A	-
Total Expenditures	156,044.00	900.00	156,944.00	5.53%	148,719.00
Intergovernmental	81,150.00	1,200.00	82,350.00	7.48%	76,622.00
Licenses and Permits	-	-	-	N/A	-
Fines, Forfeits and Penalties	10,000.00	-	10,000.00	0.00%	10,000.00
Public Charges for Services	-	-	-	N/A	-
Intergovernmental Charges	-	-	-	N/A	-
Miscellaneous	-	-	-	N/A	-
Other Financing Sources	-	-	-	N/A	-
Total Revenues	91,150.00	1,200.00	92,350.00	6.61%	86,622.00
Beginning Carryover	-	5,714.18	5,714.18	17.55%	4,861.00
Ending Carryover	-	6,014.18	6,014.18	15.41%	5,211.00
Tax Levy	64,894.00	-	64,894.00	3.92%	62,447.00
					-
Total Number of Positions (FTE's)	1.94	-	1.94	(0.00)	1.94

WOOD COUNTY BUDGET
SUMMARY SHEET
2018

10
DEPT NUMBER 0
DEPT VICTIM WITNESS
A/C NAME SUMMARY
FUNCTION TOTAL

Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	$ 145,659	5.65%	$ 137,864	$ 64,653	$ 137,318	$ 131,541	$ 123,243	$ 122,850
Contractual Services	1,900	0.00%	1,900	762	1,632	1,320	1,284	1,543
Supplies and Expense	4,920	0.00%	4,920	1,758	4,520	4,777	6,456	4,087
Fixed Charges	4,465	10.66%	4,035	2,373	4,035	4,589	4,846	4,357
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	156,944	5.53%	148,719	69,546	147,505	142,227	135,830	132,838
Capital Outlay	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 156,944	5.53%	$ 148,719	$ 69,546	$ 147,505	$ 142,227	$ 135,830	$ 132,838
Taxes	-	N/A	-	-	-	-	-	-
Intergovernmental	82,350	7.48%	76,622	-	72,200	73,065	77,398	70,412
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	10,000	0.00%	10,000	7,898	14,000	9,185	12,857	10,158
Public Charges for Services	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	480	-	1,270	1,375	1,388
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ 92,350	6.61%	$ 86,622	$ 8,378	$ 86,200	$ 83,520	$ 91,630	$ 81,958
Beginning Carryover	5,714	N/A	4,861	5,289	5,289	4,722	4,211	3,569
Ending Carryover	6,014	N/A	5,211	5,494	5,714	5,289	4,722	4,211
Tax Levy	$ 64,894	3.92%	$ 62,447	$ 61,374	$ 61,730	$ 59,274	$ 44,710	$ 51,521

10 Number of Positions (FTE's)	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Regular	1.94		1.94			1.94	1.94	1.94
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	1.94	-	1.94	-	-	1.94	1.94	1.94

WOOD COUNTY BUDGET
SUMMARY SHEET
2018

2
DEPT NUMBER 3201
DEPT VICTIM WITNESS
A/C NAME Victim Witness
FUNCTION 51315

Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	$ 145,659	5.65%	$ 137,864	$ 64,653	$ 137,318	$ 131,541	$ 123,243	$ 122,850
Contractual Services	1,100	0.00%	1,100	487	957	914	724	904
Supplies and Expense	4,820	0.00%	4,820	1,758	4,420	4,480	4,113	3,981
Fixed Charges	4,465	10.66%	4,035	2,373	4,035	4,589	4,846	4,357
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	156,044	5.56%	147,819	69,271	146,730	141,524	132,927	132,092
Capital Outlay	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 156,044	5.56%	$ 147,819	$ 69,271	$ 146,730	$ 141,524	$ 132,927	$ 132,092
Taxes	-	N/A	-	-	-	-	-	-
Intergovernmental	81,150	7.67%	75,372	-	71,000	73,065	75,360	70,412
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	10,000	0.00%	10,000	7,898	14,000	9,185	12,857	10,158
Public Charges for Services	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ 91,150	6.77%	$ 85,372	$ 7,898	$ 85,000	$ 82,250	$ 88,216	$ 80,570
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	$ 64,894	3.92%	$ 62,447	$ 61,374	$ 61,730	$ 59,274	$ 44,710	$ 51,521

2 Number of Positions (FTE's)	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Regular	1.94		1.94	1.94	1.94	1.94	1.94	1.94
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	1.94	-	1.94	1.94	1.94	1.94	1.94	1.94

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 3201 EXPENSES/EXPENDITURES
DEPT VICTIM WITNESS 2018
A/C NAME Victim Witness
FUNCTION 51315
2

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	6/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	96,196	Wages Worksheet	96,196	4.44%	92,106	42,510	92,106	89,311	82,510	82,241
120	FICA	7,359	Wages Worksheet	7,359	4.44%	7,046	3,085	6,500	6,476	6,059	6,039
130	Health Insurance	33,406	Wages Worksheet	33,406	10.00%	30,368	15,184	30,368	27,861	27,053	27,053
132	Post Employment Benefits	1,923	Wages Worksheet	1,923	4.40%	1,842	850	1,842	1,739	1,650	1,645
			Wages Vacant Worksheet	-	N/A	-	-		-	-	-
133	Vision Insurance	83	Wages Worksheet	83	N/A	-	19		-	-	-
140	Life Insurance	36	Wages Worksheet	36	0.00%	36	17	36	37	35	36
151	Retirement	6,445	Wages Worksheet	6,445	2.91%	6,263	2,891	6,263	5,901	5,849	5,757
160	Worker's Compensation	211	Wages Worksheet	211	3.94%	203	98	203	215	87	80
Personal Services		$ 145,659		$ 145,659	5.65%	$ 137,864	$ 64,653	$ 137,318	$ 131,541	$ 123,243	$ 122,850
214	Victim Witness Program Prof Services-Printi	425		425	0.00%	425	307	307	398	98	381
221	Victim Witness Program Telephone	575		575	0.00%	575	180	550	516	512	522
243	Victim Witness Program Repair and Mainter	100		100	0.00%	100	-	100	-	114	-
Contractual Services		$ 1,100		$ 1,100	0.00%	$ 1,100	$ 487	$ 957	$ 914	$ 724	$ 904
311	Victim Witness Program Office Supplies	785		785	0.00%	785	158	785	798	696	627
312	Victim Witness Program Copy Expense	10		10	0.00%	10	6	10	8	8	13
313	Victim Witness Program Postage	2,600		2,600	0.00%	2,600	944	2,200	2,182	2,130	2,366
328	Victim Witness Program Dues	-			N/A	-	-		-	-	35
331	Victim Witness Program Meetings & Travel	1,275		1,275	0.00%	1,275	641	1,275	1,345	1,201	762
340	Victim Witness Program Operating Supplies	150		150	0.00%	150	9	150	147	78	177
Supplies and Expense		$ 4,820		$ 4,820	0.00%	$ 4,820	$ 1,758	$ 4,420	$ 4,480	$ 4,113	$ 3,981
511	Victim Witness Program Insurance-Liability	1,165		1,165	65.25%	705	705	705	1,259	1,516	1,027
531	Victim Witness Program Interdepartment Re	3,300		3,300	-0.90%	3,330	1,668	3,330	3,330	3,330	3,330
Fixed Charges		$ 4,465		$ 4,465	10.66%	$ 4,035	$ 2,373	$ 4,035	$ 4,589	$ 4,846	$ 4,357
	Totals	$ 156,044		$ 156,044	5.56%	$ 147,819	$ 69,271	$ 146,730	$ 141,524	$ 132,927	$ 132,092
					Dynamics	147,819.00	69,271.18		141,523.80	132,926.93	132,091.72
		$ -				-	-		-	-	-

WOOD COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL

2016

DEPT VICTIM WITNESS
A/C NAME Victim Witness
FUNCTION 51315
2 2

EMPLOYEE NAME	DEPT	(NON)-SUPERVISORY	JOB CODE	HIRE DATE	CURRENT GRADE	CURRENT STEP	CURRENT RATE	STEP	RATE	AUTHORIZED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY 101	OPEB 132	VISION INSURANCE 133	SOCIAL SECURITY 120	HEALTH INSURANCE 130	LIFE INSURANCE 140	RETIREMENT COST 151	WORKERS COMP 180	TOTAL
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ANDERSON, PATRICIA	3201	Supervisory	1702-Victim Witness Coord	06/10/91	8	8	26.46	9	27.63	2,015	-	2,015	0.97	55,674	1,113	50	4,259	16,703	18	3,730	122	81,669
MC CARTHY, SUSAN	3201	Non-Supervisory	1704-Admin Services 5	09/30/91	5	7	19.25	8	20.11	2,015	-	2,015	0.97	40,522	810	33	3,100	16,703	18	2,716	89	63,990
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
										4,030	-	4,030	1.94	$ 96,196	$ 1,923	$ 83	$ 7,359	$ 33,406	$ 36	$ 6,445	$ 211	$ 145,659

WOOD COUNTY BUDGET

2018
HOURS TABLE

DEPT	VICTIM WITNESS	VICTIM WITNESS	VICTIM WITNESS	VICTIM WITNESS	VICTIM WITNESS	VICTIM WITNESS	VICTIM WITNESS	VICTIM	VICTIM WITNE
DEPT NUMBER	3201	3202	3203						
A/C NAME	Victim Witness	Task Force	Crime Witness Rights						SUMMARY TOTAL
FUNCTION	51315	51316	51317						
Function #	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	-	-	-	-
ANDERSON, PATRICIA	2,015	-	-	-	-	-	-	-	2,015
MC CARTHY, SUSAN	2,015	-	-	-	-	-	-	-	2,015
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Sub-Total Regular Hours	4,030	-	-	-	-	-	-	-	4,030
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Sub-Total Vacant Hours	-	-	-	-	-	-	-	-	-
Overtime									-
Total Hours	4,030	-	-	-	-	-	-	-	4,030

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 3201 REVENUES
DEPT VICTIM WITNESS 2018
A/C NAME Victim Witness
2

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	6/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
43511	State Aid-Victim Witness	81,150	52% of operating expenses	81,150	7.67%	75,372	-	71,000	73,065	75,360	70,412
Intergovernmental		$ 81,150		$ 81,150	7.67%	$ 75,372	$ -	$ 71,000	$ 73,065	$ 75,360	$ 70,412
45120	Fines/Forfeitures - Share of State Victim Witness	10,000		10,000	0.00%	10,000	7,898	14,000	9,185	12,857	10,158
Fines, Forfeits and Penalties		$ 10,000		$ 10,000	0.00%	$ 10,000	$ 7,898	$ 14,000	$ 9,185	$ 12,857	$ 10,158
	TOTALS	$ 91,150		$ 91,150	6.77%	$ 85,372	$ 7,898	$ 85,000	$ 82,250	$ 88,216	$ 80,570
					Dynamics	85,372.00	7,897.60		82,250.28	88,216.49	80,570.41

WOOD COUNTY BUDGET
SUMMARY SHEET
2018

3
DEPT NUMBER 3202
DEPT VICTIM WITNESS
A/C NAME Task Force
FUNCTION 51316

Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	$ -	N/A	$ -	$ -	$ -	$ -	$ -	$ -
Contractual Services	800	0.00%	800	275	675	406	560	640
Supplies and Expense	100	0.00%	100	-	100	297	304	106
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	900	0.00%	900	275	775	703	864	746
Capital Outlay	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 900	0.00%	$ 900	$ 275	$ 775	$ 703	$ 864	$ 746
Intergovernmental	1,200	-4.00%	1,250	-	1,200	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	480	-	1,270	1,375	1,388
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ 1,200	-4.00%	$ 1,250	$ 480	$ 1,200	$ 1,270	$ 1,375	$ 1,388
Beginning Carryover	5,714	17.55%	4,861	5,289	5,289	4,722	4,211	3,569
Ending Carryover	6,014	15.41%	5,211	5,494	5,714	5,289	4,722	4,211
Tax Levy	$ -	N/A	$ -	$ -	$ -	$ -	$ -	$ -

3 Number of Positions (FTE's)	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 6/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Regular	-		-			-	-	-
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	-	-	-	-	-	-	-	-

WOOD COUNTY BUDGET

FUND GENERAL FUND 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 3202 EXPENSES/EXPENDITURES
DEPT VICTIM WITNESS 2018
A/C NAME Task Force
FUNCTION 51316
3

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	6/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
219	Task Force Other Professional Services	800		800	0.00%	800	275	675	406	560	640
Contractual Services		$ 800		$ 800	0.00%	$ 800	$ 275	$ 675	$ 406	$ 560	$ 640
340	Task Force Operating Supplies & Exp	100		100	0.00%	100	-	100	297	304	106
Supplies and Expense		$ 100		$ 100	0.00%	$ 100	$ -	$ 100	$ 297	$ 304	$ 106
	Totals	$ 900		$ 900	0.00%	$ 900	$ 275	$ 775	$ 703	$ 864	$ 746

WOOD COUNTY BUDGET

FUND GENERAL FUND 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 3202 REVENUES
DEPT VICTIM WITNESS 2018
A/C NAME Task Force
3

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	6/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
43210	Victim Witness- State Aid	1,200		1,200	-4.00%	1,250	-	1,200	-	-	-
Intergovernmental		$ 1,200		$ 1,200	-4.00%	$ 1,250	$ -	$ 1,200	$ -	$ -	$ -
48501	Donations & Contributions-Task Force	-			N/A	-	480		1,270	1,375	1,388
Miscellaneous		$ -		$ -	N/A	$ -	$ 480	$ -	$ 1,270	$ 1,375	$ 1,388
	TOTALS	$ 1,200		$ 1,200	-4.00%	$ 1,250	$ 480	$ 1,200	$ 1,270	$ 1,375	$ 1,388
					Dynamics	1,250.00	480.00		1,270.00	1,375.00	1,388.00