AGENDA
JUDICIAL & LEGISLATIVE COMMITTEE

DATE: **Monday, August 31, 2026**
TIME: **9:00 AM**
LOCATION: **Courthouse, Room 300**

1. Call meeting to order & declaration of quorum.
2. Public comments. Now or at the time the item is taken up. Rules may apply.
3. Review and approve 2027 budgets for departments the committee oversees:
   a. Branch 1
   b. Branch 2
   c. Branch 3
   d. Branch 4
   e. Child Support
   f. Clerk of Courts
   g. Corporation Counsel
   h. Criminal Justice
   i. District Attorney
   j. Register in Probate
   k. Register of Deeds
   l. Victim Witness
4. Adjourn.

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Webinar password: 083126

Branch 1 Budget

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.

§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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CIRCUIT COURT BRANCH I
STATEMENT OF PROGRAMS AND SERVICES

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

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Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
03 - Branch I					
0301 - Branch I					
Revenue / Funding Source					
0301-43512 - State Grants-Courts					
43 - Intergovernmental Revenues	85,000	-0.62%	85,530	85,421	85,530
0301-43512 - State Grants-Courts Total	**85,000**	**-0.62%**	**85,530**	**85,421**	**85,530**
0301-45110 - Juvenile Ordinances					
45 - Fines, Forfeits and Penalties	0	0.00%	0	0	0
0301-45110 - Juvenile Ordinances Total	**0**	**0.00%**	**0**	**0**	**0**
0301-46143 - Public Charges-Interpreter Reimbursement					
46 - Public Charges for Services	1,232	+54.00%	800	2,211	800
0301-46143 - Public Charges-Interpreter Reimbursement Total	**1,232**	**+54.00%**	**800**	**2,211**	**800**
0301-46144 - Court Fees & Costs-Branch I					
46 - Public Charges for Services	0	0.00%	0	0	0
0301-46144 - Court Fees & Costs-Branch I Total	**0**	**0.00%**	**0**	**0**	**0**
Revenue / Funding Source Total	**86,232**	**-0.11%**	**86,330**	**87,633**	**86,330**
Expense / Expenditure					
0301-51212 - Circuit Court Branch I					
100 - Personnel Services	93,188	+5.80%	88,083	49,102	86,192
200 - Contractual Services	9,600	0.00%	9,600	4,684	9,600
300 - Supplies and Expense	8,250	-5.71%	8,750	4,283	8,750
500 - Fixed Charges	40,281	-0.17%	40,351	26,901	40,351
0301-51212 - Circuit Court Branch I Total	**151,319**	**+3.09%**	**146,784**	**84,970**	**144,894**
Expense / Expenditure Total	**151,319**	**+3.09%**	**146,784**	**84,970**	**144,894**
0301 - Branch I Total	**65,087**	**+7.66%**	**60,454**	**(2,663)**	**58,563**
03 - Branch I Total	**65,087**	**+7.66%**	**60,454**	**(2,663)**	**58,563**

Department Operating Budget Summary

Department: 03 - Branch I	0301 - Branch I	2027 Total	Change %	Change $	2026 Budget
	2027 Budget Summary				
Revenue / Funding Source					
43 - Intergovernmental Revenues	85,000	**85,000**	-0.62%	(530)	85,530
45 - Fines, Forfeits and Penalties	0	**0**	0.00%	0	0
46 - Public Charges for Services	1,232	**1,232**	+54.00%	432	800
Total Operating Revenues	86,232	**86,232**	-0.11%	(98)	86,330
Revenue / Funding Source Total	86,232	**86,232**	-0.11%	(98)	86,330
Expense / Expenditure					
100 - Personnel Services	93,188	**93,188**	+5.80%	5,105	88,083
200 - Contractual Services	9,600	**9,600**	0.00%	0	9,600
300 - Supplies and Expense	8,250	**8,250**	-5.71%	(500)	8,750
500 - Fixed Charges	40,281	**40,281**	-0.17%	(70)	40,351
Total Operating Expenditures	151,319	**151,319**	+3.09%	4,535	146,784
Expense / Expenditure Total	151,319	**151,319**	+3.09%	4,535	146,784
Beginning Carryover					
Ending Carryover					
03 - Branch I Total	**65,087**	**65,087**	+7.66%	4,633	60,454

Department Operating Budget Summary

Department: 03 - Branch I	2026 Budget Summary	
	0301 - Branch I	2026 Budget
Revenue / Funding Source		
43 - Intergovernmental Revenues	85,530	**85,530**
45 - Fines, Forfeits and Penalties	0	**0**
46 - Public Charges for Services	800	**800**
Total Operating Revenues	86,330	**86,330**
Revenue / Funding Source Total	86,330	**86,330**
Expense / Expenditure		
100 - Personnel Services	88,083	**88,083**
200 - Contractual Services	9,600	**9,600**
300 - Supplies and Expense	8,750	**8,750**
500 - Fixed Charges	40,351	**40,351**
Total Operating Expenditures	146,784	**146,784**
Expense / Expenditure Total	146,784	**146,784**
Beginning Carryover		
Ending Carryover		
03 - Branch I Total	**60,454**	**60,454**

Department Operating Budget Narrative

Account Number	Description	2027 Requested	2026 Budget	Difference Amount	Difference %	Change Justification ≥ 10% or greater change
03 - Branch I						
0301 - Branch I						
Revenue / Funding Source						
0301-43512 - State Grants-Courts						
101-0301-43512-???-000	43-000 - Intergovernmental Revenues	85,000	85,530	(530)	-0.62%	
0301-45110 - Juvenile Ordinances						
101-0301-45110-???-000	45-000 - Fines, Forfeits and Penalties	0	0	0	0.00%	
0301-46143 - Public Charges-Interpreter Reimbursement						
101-0301-46143-???-000	46-000 - Public Charges for Services	1,232	800	432	+54.00%	
0301-46144 - Court Fees & Costs-Branch I						
101-0301-46144-???-000	46-000 - Public Charges for Services	0	0	0	0.00%	
Expense / Expenditure						
0301-51212 - Circuit Court Branch I						
101-0301-51212-???-101	101 - Wages-Permanent	54,870	52,206	2,664	+5.10%	
101-0301-51212-???-107	107 - Sick Leave	2,812	2,676	136	+5.09%	
101-0301-51212-???-108	108 - Vacation	2,327	2,215	113	+5.09%	
101-0301-51212-???-109	109 - Holiday	2,330	2,217	113	+5.09%	
101-0301-51212-???-120	120 - FICA	4,769	4,538	231	+5.10%	
101-0301-51212-???-130	130 - Health Insurance	20,692	19,160	1,532	+8.00%	
101-0301-51212-???-132	132 - Post Employment Benefits	0	0	0	0.00%	
101-0301-51212-???-133	133 - Vision Insurance	88	78	10	+12.27%	
101-0301-51212-???-134	134 - Dental Insurance	723	668	55	+8.20%	

101-0301-51212-???-140	140 - Life Insurance	16	15	1	+7.17%	
101-0301-51212-???-151	151 - Retirement	4,520	4,271	249	+5.83%	
101-0301-51212-???-160	160 - Worker's Compensation	41	40	1	+1.96%	
101-0301-51212-???-172	172 - Training / Conference / CPE	0	0	0	0.00%	
101-0301-51212-???-218	218 - Prof Serv-Witness Fees	0	0	0	0.00%	
101-0301-51212-???-219	219 - Prof Serv-Other	7,000	7,000	0	0.00%	
101-0301-51212-???-221	221 - Utility Service-Cellphone / Telephone	2,000	2,000	0	0.00%	
101-0301-51212-???-230	230 - R/M Serv-PC Replacement	0	0	0	0.00%	
101-0301-51212-???-243	243 - R/M Serv Other-Equipment	400	400	0	0.00%	
101-0301-51212-???-291	291 - Contractual Services-Other	200	200	0	0.00%	
101-0301-51212-???-311	311 - Office Supplies	2,000	2,000	0	0.00%	moved copy expense to office supplies
101-0301-51212-???-312	312 - Copy Expense	0	500	(500)	-100.00%	
101-0301-51212-???-313	313 - Postage	1,250	1,250	0	0.00%	
101-0301-51212-???-328	328 - Dues	5,000	5,000	0	0.00%	
101-0301-51212-???-331	331 - Mileage	0	0	0	0.00%	
101-0301-51212-???-332	332 - Meals	0	0	0	0.00%	
101-0301-51212-???-333	333 - Lodging / Hotels	0	0	0	0.00%	
101-0301-51212-???-336	336 - Parking	0	0	0	0.00%	
101-0301-51212-???-511	511 - Insurance-Liability	1,557	1,627	(70)	-4.30%	
101-0301-51212-???-531	531 - Rent-Interdepartment	38,724	38,724	0	0.00%	
Total 03 - Branch I		**65,087**	**60,454**	**4,633**	**+7.66%**	

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year	2027
Forecast Year	2027
Department or Sub-Department	All

Position	Pay Grade	Step	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
03 - Branch I										
0301 - Branch I										
0301-51212 - Circuit Court Branch I										
(Unassigned)				62,339	30,848	-	93,188	2,170	-	1.04
Total 0301-51212 - Circuit Court Branch I				62,339	30,848	-	93,188	2,170	-	1.04
Total 0301 - Branch I				62,339	30,848	-	93,188	2,170	-	1.04
Total 03 - Branch I				62,339	30,848	-	93,188	2,170	-	1.04
Grand Total				**62,339**	**30,848**	**-**	**93,188**	**2,170**	**-**	**1.04**

Branch 2 Budget

August 18, 2026

To: The Judicial and Legislative Committee

Re: Branch 2 Budget

To All Committee Members:

I write to highlight any significant changes in the Branch 2 budget for 2027. In reviewing the same you will note an increase in the personnel sections. The increase for 2027 is the result of the anticipated retirement of the Judicial Assistant in March, 2027 and subsequent payouts of accrued benefits that will inevitably occur. There is also a request for a small overlap of two to three weeks between the new hire for a judicial assistant and the current judicial assistant's anticipated retirement date for training purposes. That portion of the budget is expected to decrease again in 2028.

Significant changes to expenditures include the removal of budget line item for service – other equipment. That item has not been used. Branch 2 is no longer under contract with Rhyme, so the copy expense (Item 312) has been combined with Office Supplies (Item 311) to account for toner expenses ordered with other office supplies. The amount has not increased, but was merely moved over. The final significant increase to the budget is Item 325, dues and subscriptions, which is the result of an increase in the contract amount for Westlaw. If you have any questions please feel free to contact me.

Very truly yours,

Nicholas J. Brazeau, Jr.
Circuit Court Judge

NJB:jt

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.

CIRCUIT COURT BRANCH II
STATEMENT OF PROGRAMS AND SERVICES

Circuit Court Branch 2 is responsible for the timely and efficient caseload management of one-fourth of all assigned civil, family, criminal, traffic, forfeiture, mental, probate, juvenile, small claims, out of county and other miscellaneous cases assigned.

Department Operating Budget Summary

	2027 Budget Summary				
Department: 04 - Branch II	0401 - Branch II	**2027 Total**	Change %	Change $	2026 Budget
Revenue / Funding Source					
43 - Intergovernmental Revenues	85,000	**85,000**	-0.62%	(530)	85,530
46 - Public Charges for Services	1,232	**1,232**	+54.00%	432	800
Total Operating Revenues	86,232	**86,232**	-0.11%	(98)	86,330
Revenue / Funding Source Total	86,232	**86,232**	-0.11%	(98)	86,330
Expense / Expenditure					
100 - Personnel Services	103,481	**103,481**	+9.93%	9,348	94,133
200 - Contractual Services	8,910	**8,910**	-5.31%	(500)	9,410
300 - Supplies and Expense	7,870	**7,870**	+9.76%	700	7,170
500 - Fixed Charges	35,670	**35,670**	-0.03%	(9)	35,679
Total Operating Expenditures	155,932	**155,932**	+6.52%	9,539	146,393
Expense / Expenditure Total	155,932	**155,932**	+6.52%	9,539	146,393
Beginning Carryover					
Ending Carryover					
04 - Branch II Total	**69,700**	**69,700**	+16.05%	9,638	60,062

Department Operating Budget Summary

	2026 Budget Summary	
Department: 04 - Branch II	0401 - Branch II	**2026 Budget**
Revenue / Funding Source		
43 - Intergovernmental Revenues	85,530	**85,530**
46 - Public Charges for Services	800	**800**
Total Operating Revenues	86,330	**86,330**
Revenue / Funding Source Total	86,330	**86,330**
Expense / Expenditure		
100 - Personnel Services	94,133	**94,133**
200 - Contractual Services	9,410	**9,410**
300 - Supplies and Expense	7,170	**7,170**
500 - Fixed Charges	35,679	**35,679**
Total Operating Expenditures	146,393	**146,393**
Expense / Expenditure Total	146,393	**146,393**
Beginning Carryover		
Ending Carryover		
04 - Branch II Total	**60,062**	**60,062**

Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
04 - Branch II					
0401 - Branch II					
Revenue / Funding Source					
0401-43512 - State Grants-Courts					
43 - Intergovernmental Revenues	85,000	-0.62%	85,530	85,421	85,313
0401-43512 - State Grants-Courts Total	**85,000**	**-0.62%**	**85,530**	**85,421**	**85,313**
0401-46143 - Public Charges-Interpreter Reimbursement					
46 - Public Charges for Services	1,232	+54.00%	800	2,211	2,211
0401-46143 - Public Charges-Interpreter Reimbursement Total	**1,232**	**+54.00%**	**800**	**2,211**	**2,211**
Revenue / Funding Source Total	**86,232**	**-0.11%**	**86,330**	**87,633**	**87,524**
Expense / Expenditure					
0401-51213 - Circuit Court Branch II					
100 - Personnel Services	103,481	+9.93%	94,133	53,007	94,133
200 - Contractual Services	8,910	-5.31%	9,410	5,396	8,910
300 - Supplies and Expense	7,870	+9.76%	7,170	3,857	7,370
500 - Fixed Charges	35,670	-0.03%	35,679	23,786	35,679
0401-51213 - Circuit Court Branch II Total	**155,932**	**+6.52%**	**146,393**	**86,046**	**146,093**
Expense / Expenditure Total	**155,932**	**+6.52%**	**146,393**	**86,046**	**146,093**
0401 - Branch II Total	**69,700**	**+16.05%**	**60,062**	**(1,587)**	**58,568**
04 - Branch II Total	**69,700**	**+16.05%**	**60,062**	**(1,587)**	**58,568**

Department Operating Budget Narrative

Account Number	Description	2027 Requested	2026 Budget	Difference Amount	Difference %	Change Justification 10% or greater change
04 - Branch II						
0401 - Branch II						
Revenue / Funding Source						
0401-43512 - State Grants-Courts						
101-0401-43512-???-000	43-000 - Intergovernmental Revenues	85,000	85,530	(530)	-0.62%	Estimate based on 7/1/26 payment
0401-46143 - Public Charges-Interpreter Reimbursement						
101-0401-46143-???-000	46-000 - Public Charges for Services	1,232	800	432	+54.00%	Estimate based on last payment
Expense / Expenditure						
0401-51213 - Circuit Court Branch II						
101-0401-51213-???-101	101 - Wages-Permanent	59,214	52,619	6,595	+12.53%	Es. based on retirement/replacement & payouts
101-0401-51213-???-107	107 - Sick Leave	3,013	2,867	146	+5.09%	
101-0401-51213-???-108	108 - Vacation	6,010	5,704	307	+5.38%	Estimate based on retirement payout
101-0401-51213-???-109	109 - Holiday	2,497	2,376	121	+5.09%	
101-0401-51213-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-0401-51213-???-120	120 - FICA	5,111	4,863	248	+5.11%	
101-0401-51213-???-130	130 - Health Insurance	20,692	19,160	1,532	+8.00%	
101-0401-51213-???-132	132 - Post Employment Benefits	1,258	1,191	66	+5.58%	
101-0401-51213-???-133	133 - Vision Insurance	59	51	8	+15.16%	
101-0401-51213-???-134	134 - Dental Insurance	723	668	55	+8.20%	
101-0401-51213-???-140	140 - Life Insurance	16	15	1	+7.17%	
101-0401-51213-???-151	151 - Retirement	4,844	4,577	267	+5.84%	
101-0401-51213-???-160	160 - Worker's Compensation	43	43	1	+1.97%	
101-0401-51213-???-172	172 - Training / Conference / CPE	0	0	0	0.00%	

101-0401-51213-???-214	214 - Prof Serv-Printing	110	110	0	0.00%	
101-0401-51213-???-219	219 - Prof Serv-Other	7,000	7,000	0	0.00%	
101-0401-51213-???-221	221 - Utility Service-Cellphone / Telephone	1,800	1,800	0	0.00%	
101-0401-51213-???-243	243 - R/M Serv Other-Equipment	0	500	(500)	-100.00%	
101-0401-51213-???-311	311 - Office Supplies	1,900	1,500	400	+26.67%	Copy Expense was Moved to this line item.
101-0401-51213-???-312	312 - Copy Expense	0	500	(500)	-100.00%	Combined with Office Supplies. No longer under Rhyme.
101-0401-51213-???-313	313 - Postage	900	900	0	0.00%	
101-0401-51213-???-325	325 - Dues & Subscriptions	5,000	4,200	800	+19.05%	Increase in Westlaw cost.
101-0401-51213-???-331	331 - Mileage	50	50	0	0.00%	
101-0401-51213-???-332	332 - Meals	20	20	0	0.00%	
101-0401-51213-???-333	333 - Lodging / Hotels	0	0	0	0.00%	
101-0401-51213-???-336	336 - Parking	0	0	0	0.00%	
101-0401-51213-???-511	511 - Insurance-Liability	1,570	1,579	(9)	-0.57%	
101-0401-51213-???-531	531 - Rent-Interdepartment	34,100	34,100	0	0.00%	
Total 04 - Branch II		**69,700**	**60,062**	**9,638**	**+16.05%**	

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year	2027
Forecast Year	2027
Department or Sub-Department	04 - Branch II

Position	Pay Grade	Step	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
04 - Branch II				66,813	32,747	-	99,560	2,170	-	1.04
Grand Total				**66,813**	**32,747**	**-**	**99,560**	**2,170**	**-**	**1.04**

Branch 3 Budget

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.

STATEMENT OF PROGRAMS AND SERVICES -CIRCUIT COURT BRANCH 3-

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

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Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
05 - Branch III					
0501 - Branch III					
Revenue / Funding Source					
0501-43512 - State Grants-Courts					
43 - Intergovernmental Revenues	85,000	-0.62%	85,530	85,421	85,530
0501-43512 - State Grants-Courts Total	**85,000**	**-0.62%**	**85,530**	**85,421**	**85,530**
0501-46143 - Public Charges-Interpreter Reimbursement					
46 - Public Charges for Services	1,232	+54.00%	800	2,211	1,959
0501-46143 - Public Charges-Interpreter Reimbursement Total	**1,232**	**+54.00%**	**800**	**2,211**	**1,959**
0501-47210 - Branch III					
47 - Intergov. Charges for Services	0	0.00%	0	0	
0501-47210 - Branch III Total	**0**	**0.00%**	**0**	**0**	
Revenue / Funding Source Total	**86,232**	**-0.11%**	**86,330**	**87,633**	**87,489**
Expense / Expenditure					
0501-51214 - Circuit Court Branch III					
100 - Personnel Services	98,522	+5.66%	93,242	52,441	93,245
200 - Contractual Services	8,550	0.00%	8,550	4,701	8,475
300 - Supplies and Expense	8,525	+43.88%	5,925	2,494	5,925
500 - Fixed Charges	39,450	-0.01%	39,452	26,302	39,452
0501-51214 - Circuit Court Branch III Total	**155,048**	**+5.35%**	**147,170**	**85,937**	**147,098**
Expense / Expenditure Total	**155,048**	**+5.35%**	**147,170**	**85,937**	**147,098**
0501 - Branch III Total	**68,816**	**+13.11%**	**60,839**	**(1,696)**	**59,609**
05 - Branch III Total	**68,816**	**+13.11%**	**60,839**	**(1,696)**	**59,609**

Department Operating Budget Summary

Department: 05 - Branch III	0501 - Branch III	2027 Total	Change %	Change $	2026 Budget
	2027 Budget Summary				
Revenue / Funding Source					
43 - Intergovernmental Revenues	85,000	**85,000**	-0.62%	(530)	85,530
46 - Public Charges for Services	1,232	**1,232**	+54.00%	432	800
47 - Intergov. Charges for Services	0	**0**	0.00%	0	0
Total Operating Revenues	86,232	**86,232**	-0.11%	(98)	86,330
Revenue / Funding Source Total	86,232	**86,232**	-0.11%	(98)	86,330
Expense / Expenditure					
100 - Personnel Services	98,522	**98,522**	+5.66%	5,280	93,242
200 - Contractual Services	8,550	**8,550**	0.00%	0	8,550
300 - Supplies and Expense	8,525	**8,525**	+43.88%	2,600	5,925
500 - Fixed Charges	39,450	**39,450**	-0.01%	(2)	39,452
Total Operating Expenditures	155,048	**155,048**	+5.35%	7,878	147,170
Expense / Expenditure Total	155,048	**155,048**	+5.35%	7,878	147,170
Beginning Carryover					
Ending Carryover					
05 - Branch III Total	**68,816**	68,816	+13.11%	7,976	60,839

Department Operating Budget Summary

Department: 05 - Branch III	2026 Budget Summary	
	0501 - Branch III	2026 Budget
Revenue / Funding Source		
43 - Intergovernmental Revenues	85,530	**85,530**
46 - Public Charges for Services	800	**800**
47 - Intergov. Charges for Services	0	**0**
Total Operating Revenues	86,330	**86,330**
Revenue / Funding Source Total	86,330	**86,330**
Expense / Expenditure		
100 - Personnel Services	93,242	**93,242**
200 - Contractual Services	8,550	**8,550**
300 - Supplies and Expense	5,925	**5,925**
500 - Fixed Charges	39,452	**39,452**
Total Operating Expenditures	147,170	**147,170**
Expense / Expenditure Total	147,170	**147,170**
Beginning Carryover		
Ending Carryover		
05 - Branch III Total	**60,839**	**60,839**

Department Operating Budget Narrative

Account Number	Description	2027 Requested	2026 Budget	Difference Amount	Difference %	Change Justification 10% or greater change
05 - Branch III						
0501 - Branch III						
Revenue / Funding Source						
0501-43512 - State Grants-Courts						
101-0501-43512-???-000	43-000 - Intergovernmental Revenues	85,000	85,530	(530)	-0.62%	
0501-46143 - Public Charges-Interpreter Reimbursement						
101-0501-46143-???-000	46-000 - Public Charges for Services	1,232	800	432	+54.00%	
0501-47210 - Branch III						
101-0501-47210-???-000	47-000 - Intergovernmental Charges for Services	0	0	0	0.00%	
Expense / Expenditure						
0501-51214 - Circuit Court Branch III						
101-0501-51214-???-101	101 - Wages-Permanent	56,057	53,406	2,650	+4.96%	
101-0501-51214-???-107	107 - Sick Leave	2,991	2,849	142	+4.97%	
101-0501-51214-???-108	108 - Vacation	4,763	4,525	238	+5.26%	
101-0501-51214-???-109	109 - Holiday	2,479	2,361	117	+4.97%	
101-0501-51214-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-0501-51214-???-120	120 - FICA	5,071	4,830	241	+4.98%	
101-0501-51214-???-130	130 - Health Insurance	21,064	19,504	1,560	+8.00%	
101-0501-51214-???-132	132 - Post Employment Benefits	1,228	1,163	65	+5.58%	
101-0501-51214-???-133	133 - Vision Insurance	5	0	5	0.00%	
101-0501-51214-???-134	134 - Dental Insurance	0	0	0	0.00%	
101-0501-51214-???-140	140 - Life Insurance	16	15	1	+9.04%	
101-0501-51214-???-151	151 - Retirement	4,806	4,546	260	+5.71%	

Department Operating Budget Narrative

101-0501-51214-???-160	160 - Worker's Compensation	43	42	1	+1.85%	
101-0501-51214-???-172	172 - Training / Conference / CPE	0	0	0	0.00%	
101-0501-51214-???-214	214 - Prof Serv-Printing	150	150	0	0.00%	
101-0501-51214-???-219	219 - Prof Serv-Other	7,000	7,000	0	0.00%	
101-0501-51214-???-221	221 - Utility Service-Cellphone / Telephone	1,400	1,400	0	0.00%	
101-0501-51214-???-311	311 - Office Supplies	1,500	1,500	0	0.00%	
101-0501-51214-???-312	312 - Copy Expense	600	600	0	0.00%	
101-0501-51214-???-313	313 - Postage	825	825	0	0.00%	
101-0501-51214-???-325	325 - Dues & Subscriptions	5,600	3,000	2,600	+86.67%	$2538.72 Increase in Westlaw Contract
101-0501-51214-???-331	331 - Mileage	0	0	0	0.00%	
101-0501-51214-???-332	332 - Meals	0	0	0	0.00%	
101-0501-51214-???-333	333 - Lodging / Hotels	0	0	0	0.00%	
101-0501-51214-???-336	336 - Parking	0	0	0	0.00%	
101-0501-51214-???-511	511 - Insurance-Liability	1,577	1,579	(2)	-0.13%	
101-0501-51214-???-531	531 - Rent-Interdepartment	37,873	37,873	0	0.00%	
Total 05 - Branch III		**68,816**	**60,839**	**7,976**	**+13.11%**	

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year	2027
Forecast Year	2027
Department or Sub-Department	0501 - Branch III

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
05 - Branch III									
0501 - Branch III									
0501-51214 - Circuit Court Branch III									
(Unassigned)									
1603-Legal Admin Asst	Grade F	9.33	4,912	2,592	-	7,504	194	-	0.09
1605A - B3 Judicial Assistant	Grade G	96.88	61,377	29,642	-	91,019	2,015	-	0.97
Total (Unassigned)			66,289	32,233	-	98,522	2,209	-	1.06
Total 0501-51214 - Circuit Court Branch III			66,289	32,233	-	98,522	2,209	-	1.06
Total 0501 - Branch III			66,289	32,233	-	98,522	2,209	-	1.06
Total 05 - Branch III			66,289	32,233	-	98,522	2,209	-	1.06
Grand Total			**66,289**	**32,233**	**-**	**98,522**	**2,209**	**-**	**1.06**

Department Operating Budget Summary

Branch 4 Budget

	2027 Budget Summary				
Department: 34 - Branch IV	3401 - Branch IV	**2027 Total**	Change %	Change $	2026 Budget
Revenue / Funding Source					
43 - Intergovernmental Revenues	85,000	**85,000**	-0.62%	(530)	85,530
46 - Public Charges for Services	1,232	**1,232**	+54.00%	432	800
Total Operating Revenues	86,232	**86,232**	-0.11%	(98)	86,330
Revenue / Funding Source Total	86,232	**86,232**	-0.11%	(98)	86,330
Expense / Expenditure					
100 - Personnel Services	98,795	**98,795**	+5.67%	5,301	93,493
200 - Contractual Services	9,000	**9,000**	0.00%	0	9,000
300 - Supplies and Expense	8,500	**8,500**	+10.39%	800	7,700
500 - Fixed Charges	36,610	**36,610**	+0.52%	190	36,420
Total Operating Expenditures	152,905	**152,905**	+4.29%	6,291	146,614
Expense / Expenditure Total	152,905	**152,905**	+4.29%	6,291	146,614
Beginning Carryover					
Ending Carryover					
34 - Branch IV Total	**66,673**	**66,673**	+10.60%	6,390	60,283

	2026 Budget Summary	
Department: 34 - Branch IV	3401 - Branch IV	**2026 Budget**
Revenue / Funding Source		
43 - Intergovernmental Revenues	85,530	**85,530**
46 - Public Charges for Services	800	**800**
Total Operating Revenues	86,330	**86,330**
Revenue / Funding Source Total	86,330	**86,330**
Expense / Expenditure		
100 - Personnel Services	93,493	**93,493**
200 - Contractual Services	9,000	**9,000**
300 - Supplies and Expense	7,700	**7,700**
500 - Fixed Charges	36,420	**36,420**
Total Operating Expenditures	146,614	**146,614**
Expense / Expenditure Total	146,614	**146,614**

Beginning Carryover		
Ending Carryover		
34 - Branch IV Total	**60,283**	**60,283**

Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
34 - Branch IV					
3401 - Branch IV					
Revenue / Funding Source					
3401-43512 - State Grants-Courts IV					
43 - Intergovernmental Revenues	85,000	-0.62%	85,530	85,421	85,530
3401-43512 - State Grants-Courts IV Total	**85,000**	**-0.62%**	**85,530**	**85,421**	**85,530**
3401-46143 - Other Professional Reimbursements IV					
46 - Public Charges for Services	1,232	+54.00%	800	2,211	800
3401-46143 - Other Professional Reimbursements IV Total	**1,232**	**+54.00%**	**800**	**2,211**	**800**
Revenue / Funding Source Total	**86,232**	**-0.11%**	**86,330**	**87,633**	**86,330**
Expense / Expenditure					
3401-51216 - Circuit Court Branch IV					
100 - Personnel Services	98,795	+5.67%	93,493	51,568	93,493
200 - Contractual Services	9,000	0.00%	9,000	5,007	9,000
300 - Supplies and Expense	8,500	+10.39%	7,700	3,205	7,100
500 - Fixed Charges	36,610	+0.52%	36,420	24,280	36,420
3401-51216 - Circuit Court Branch IV Total	**152,905**	**+4.29%**	**146,614**	**84,060**	**146,014**
Expense / Expenditure Total	**152,905**	**+4.29%**	**146,614**	**84,060**	**146,014**
3401 - Branch IV Total	**66,673**	**+10.60%**	**60,283**	**(3,573)**	**59,683**
34 - Branch IV Total	**66,673**	**+10.60%**	**60,283**	**(3,573)**	**59,683**

Department Operating Budget Narrative

Account Number	Description	2027 Requested	2026 Budget	Difference Amount	Difference %	Change Justification 10% or greater change
34 - Branch IV						
3401 - Branch IV						
Revenue / Funding Source						
3401-43512 - State Grants-Courts IV						
101-3401-43512-???-000	43-000 - Intergovernmental Revenues	85,000	85,530	(530)	-0.62%	
3401-46143 - Other Professional Reimbursements IV						
101-3401-46143-???-000	46-000 - Public Charges for Services	1,232	800	432	+54.00%	
Expense / Expenditure						
3401-51216 - Circuit Court Branch IV						
101-3401-51216-???-101	101 - Wages-Permanent	54,912	53,406	1,505	+2.82%	
101-3401-51216-???-107	107 - Sick Leave	2,991	2,849	142	+4.97%	
101-3401-51216-???-108	108 - Vacation	5,908	4,525	1,383	+30.56%	
101-3401-51216-???-109	109 - Holiday	2,479	2,361	117	+4.97%	
101-3401-51216-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-3401-51216-???-120	120 - FICA	5,071	4,830	241	+4.98%	
101-3401-51216-???-130	130 - Health Insurance	21,064	19,504	1,560	+8.00%	
101-3401-51216-???-132	132 - Post Employment Benefits	1,228	1,163	65	+5.58%	
101-3401-51216-???-133	133 - Vision Insurance	33	26	7	+26.26%	
101-3401-51216-???-134	134 - Dental Insurance	260	240	20	+8.19%	
101-3401-51216-???-140	140 - Life Insurance	1	0	1	0.00%	
101-3401-51216-???-151	151 - Retirement	4,806	4,546	260	+5.71%	
101-3401-51216-???-160	160 - Worker's Compensation	43	42	1	+1.85%	
101-3401-51216-???-172	172 - Training / Conference / CPE	0	0	0	0.00%	

101-3401-51216-???-214	214 - Prof Serv-Printing	200	200	0	0.00%
101-3401-51216-???-219	219 - Prof Serv-Other	7,000	7,000	0	0.00%
101-3401-51216-???-221	221 - Utility Service-Cellphone / Telephone	1,800	1,800	0	0.00%
101-3401-51216-???-311	311 - Office Supplies	2,600	2,000	600	+30.00%
101-3401-51216-???-312	312 - Copy Expense	0	600	(600)	-100.00%
101-3401-51216-???-313	313 - Postage	900	900	0	0.00%
101-3401-51216-???-325	325 - Dues & Subscriptions	5,000	4,200	800	+19.05%
101-3401-51216-???-511	511 - Insurance-Liability	1,582	1,392	190	+13.65%
101-3401-51216-???-531	531 - Rent-Interdepartment	35,028	35,028	0	0.00%
Total 34 - Branch IV		**66,673**	**60,283**	**6,390**	**+10.60%**

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year	2027
Forecast Year	2027
Department or Sub-Department	34 - Branch IV

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
34 - Branch IV									
3401 - Branch IV									
3401-51216 - Circuit Court Branch IV									
(Unassigned)									
1603-Legal Admin Asst	Grade F	9.33	4,912	2,592	-	7,504	194	-	0.09
1606A - B4 Judicial Assistant	Grade G	96.88	61,377	29,914	-	91,291	2,015	-	0.97
Total (Unassigned)			66,289	32,506	-	98,795	2,209	-	1.06
Total 3401-51216 - Circuit Court Branch IV			66,289	32,506	-	98,795	2,209	-	1.06
Total 3401 - Branch IV			66,289	32,506	-	98,795	2,209	-	1.06
Total 34 - Branch IV			66,289	32,506	-	98,795	2,209	-	1.06
Grand Total			**66,289**	**32,506**	**-**	**98,795**	**2,209**	**-**	**1.06**

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 and are not eligible for 66% federal reimbursement.

***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.

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.

Cooperative Agreements: The Child Support Agency enters into cooperative agreements with other county departments and reimburses them for 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.

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.

Department Operating Budget Summary

Department: 02 - Child Support	2027 Budget Summary 0201 - Child Support	0202 - Child Support - 5 County	2027 Total	Change %	Change $	2026 Budget
Revenue / Funding Source						
41 - Taxes						
43 - Intergovernmental Revenues	1,227,713	227,000	**1,454,713**	+5.75%	79,082	1,375,631
46 - Public Charges for Services	15,340		**15,340**	+15.08%	2,010	13,330
Revenue / Funding Source Total	1,243,053	227,000	**1,470,053**	+5.84%	81,092	1,388,961
Expense / Expenditure						
100 - Personnel Services	1,148,694	0	**1,148,694**	+6.17%	66,768	1,081,926
200 - Contractual Services	101,484	227,000	**328,484**	+12.49%	36,460	292,024
300 - Supplies and Expense	41,454	0	**41,454**	-2.49%	(1,060)	42,514
500 - Fixed Charges	41,958		**41,958**	+0.02%	10	41,948
Total Operating Expenditures	1,333,591	227,000	**1,560,591**	+7.01%	102,178	1,458,413
900 - Other Financing Uses	0		**0**	0.00%	0	0
Expense / Expenditure Total	1,333,591	227,000	**1,560,591**	+7.01%	102,178	1,458,413
Beginning Carryover	0	0	**0**	0.00%	0	0
Ending Carryover	0	0	**0**	0.00%	0	0
02 - Child Support Total	90,538	0	**90,538**	+30.36%	21,086	69,452

Department: 02 - Child Support	2026 Budget Summary 0201 - Child Support	0202 - Child Support - 5 County	2026 Budget
Revenue / Funding Source			
41 - Taxes			
43 - Intergovernmental Revenues	1,185,631	190,000	**1,375,631**
46 - Public Charges for Services	13,330		**13,330**
Revenue / Funding Source Total	1,198,961	190,000	**1,458,413**
Expense / Expenditure			
100 - Personnel Services	1,081,926	0	**1,081,926**
200 - Contractual Services	102,024	190,000	**292,024**
300 - Supplies and Expense	42,514	0	**42,514**
500 - Fixed Charges	41,948		**41,948**
Total Operating Expenditures	1,268,413	190,000	**1,458,413**
900 - Other Financing Uses	0		**0**
Expense / Expenditure Total	1,268,413	190,000	**1,458,413**
Beginning Carryover	0	0	**0**
Ending Carryover	0	0	**0**
02 - Child Support Total	69,452	0	**(0)**

Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
02 - Child Support					
0201 - Child Support					
Revenue / Funding Source					
0201-41110 - General Property Taxes -Child Support					
41 - Taxes	90,538	+30.36%	69,452	46,301	69,452
41-000 - Taxes	90,538	+30.36%	69,452	46,301	69,452
0201-41110 - General Property Taxes - Child Support Total	**90,538**	**+30.36%**	**69,452**	**46,301**	**69,452**
0201-43568 - State Aid-Child Support					
43 - Intergovernmental Revenues	1,227,713	+3.55%	1,185,631	684,468	1,161,804
43-000 - Intergovernmental Revenues	1,227,713	+3.55%	1,185,631	684,468	1,161,804
0201-43568 - State Aid-Child Support Total	**1,227,713**	**+3.55%**	**1,185,631**	**684,468**	**1,161,804**
0201-46621 - Child Support Genetic Tests					
46 - Public Charges for Services	2,300	0.00%	2,300	1,363	2,000
46-000 - Public Charges for Services	2,300	0.00%	2,300	1,363	2,000
0201-46621 - Child Support Genetic Tests Total	**2,300**	**0.00%**	**2,300**	**1,363**	**2,000**
0201-46623 - Child Support Filing Fees					
46 - Public Charges for Services	40	+33.33%	30	60	40
46-000 - Public Charges for Services	40	+33.33%	30	60	40
0201-46623 - Child Support Filing Fees Total	**40**	**+33.33%**	**30**	**60**	**40**
0201-46624 - Child Support Service Fees					
46 - Public Charges for Services	13,000	+18.18%	11,000	9,642	15,000
46-000 - Public Charges for Services	13,000	+18.18%	11,000	9,642	15,000
0201-46624 - Child Support Service Fees Total	**13,000**	**+18.18%**	**11,000**	**9,642**	**15,000**
0201-46625 - Public Charges-Extradition					
46 - Public Charges for Services	0	0.00%	0	0	
46-000 - Public Charges for Services	0	0.00%	0	0	
0201-46625 - Public Charges-Extradition Total	**0**	**0.00%**	**0**	**0**	
Revenue / Funding Source Total	**1,333,591**	**+5.14%**	**1,268,413**	**741,835**	**1,248,296**
Expense / Expenditure					
0201-51330 - Child Support					
100 - Personnel Services	1,148,694	+6.17%	1,081,926	662,952	1,071,501
101 - Wages-Permanent	656,587	+5.81%	620,517	383,247	617,826
107 - Sick Leave	35,985	+5.80%	34,012	14,970	34,012
108 - Vacation	68,361	+5.73%	64,659	47,474	64,659
109 - Holiday	29,824	+5.80%	28,188	10,609	28,188
110 - Funeral/Jury/Other	0	0.00%	0	656	656
120 - FICA	60,493	+5.80%	57,174	33,567	55,131

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
130 - Health Insurance	213,214	+8.00%	197,423	129,084	197,423
132 - Post Employment Benefits	14,584	+13.51%	12,848	8,263	13,582
133 - Vision Insurance	471	+20.97%	389	277	389
134 - Dental Insurance	2,227	-3.12%	2,298	1,461	2,298
140 - Life Insurance	106	-0.26%	106	68	106
151 - Retirement	57,330	+6.54%	53,811	32,966	53,730
160 - Worker's Compensation	514	+2.65%	501	307	501
172 - Training / Conference / CPE	9,000	-10.00%	10,000	0	3,000
200 - Contractual Services	101,484	-0.53%	102,024	40,322	87,024
211 - Prof Serv-Legal	35,244	0.00%	35,244	14,650	35,244
214 - Prof Serv-Printing	2,000	0.00%	2,000	554	1,700
217 - Prof Serv-Medical	6,500	0.00%	6,500	1,815	4,500
219 - Prof Serv-Other	48,000	0.00%	48,000	18,104	36,000
221 - Utility Service-Cellphone / Telephone	5,200	-8.77%	5,700	2,146	5,000
230 - R/M Serv-PC Replacement	4,540	-0.87%	4,580	3,053	4,580
237 - R/M Serv-Interdept Softwr Supt	0	0.00%	0	0	
300 - Supplies and Expense	41,454	-2.49%	42,514	14,227	33,264
311 - Office Supplies	9,500	0.00%	9,500	2,805	8,500
312 - Copy Expense	2,000	-13.04%	2,300	338	1,000
313 - Postage	15,500	0.00%	15,500	7,457	15,000
324 - Advertising	800	0.00%	800	150	500
325 - Dues & Subscriptions	900	0.00%	900	350	900
327 - Computer Supplies	3,004	+8.68%	2,764	2,764	2,764
331 - Mileage	4,500	-18.18%	5,500	362	2,500
332 - Meals	1,400	0.00%	1,400	0	500
333 - Lodging / Hotels	3,500	0.00%	3,500	0	1,500
336 - Parking	350	0.00%	350	0	100
340 - Operating Supplies & Expense	0	0.00%	0	0	
500 - Fixed Charges	41,958	+0.02%	41,948	27,966	41,948
511 - Insurance-Liability	6,210	+0.16%	6,200	4,134	6,200
531 - Rent-Interdepartment	35,748	0.00%	35,748	23,832	35,748
0201-51330 - Child Support Total	**1,333,591**	**+5.14%**	**1,268,413**	**745,466**	**1,233,737**
0201-59210 - Transfers to General Fund					
900 - Other Financing Uses	0	0.00%	0	0	
911 - Transfer to General Fund	0	0.00%	0	0	
0201-59210 - Transfers to General Fund Total	**0**	**0.00%**	**0**	**0**	
Expense / Expenditure Total	**1,333,591**	**+5.14%**	**1,268,413**	**745,466**	**1,233,737**
0201 - Child Support Total	**0**	**+31.02%**	**0**	**3,632**	**(14,559)**

0202 - Child Support - 5 County

Revenue / Funding Source

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
0202-43568 - State Aid-Child Support 5 County					
43 - Intergovernmental Revenues	227,000	+19.47%	190,000	0	190,000

Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
43-000 - Intergovernmental Revenues	227,000	+19.47%	190,000	0	190,000
0202-43568 - State Aid-Child Support 5 County Total	**227,000**	**+19.47%**	**190,000**	**0**	**190,000**
Revenue / Funding Source Total	**227,000**	**+19.47%**	**190,000**	**0**	**190,000**
Expense / Expenditure					
0202-51333 - Child Support - 5 County					
100 - Personnel Services	0	0.00%	0	0	
172 - Training / Conference / CPE	0	0.00%	0	0	
200 - Contractual Services	227,000	+19.47%	190,000	87,557	190,000
219 - Prof Serv-Other	226,400	+19.54%	189,400	87,306	189,400
221 - Utility Service-Cellphone / Telephone	600	0.00%	600	251	600
300 - Supplies and Expense	0	0.00%	0	0	
311 - Office Supplies	0	0.00%	0	0	
331 - Mileage	0	0.00%	0	0	
332 - Meals	0	0.00%	0	0	
333 - Lodging / Hotels	0	0.00%	0	0	
336 - Parking	0	0.00%	0	0	
0202-51333 - Child Support - 5 County Total	**227,000**	**+19.47%**	**190,000**	**87,557**	**190,000**
Expense / Expenditure Total	**227,000**	**+19.47%**	**190,000**	**87,557**	**190,000**
0202 - Child Support - 5 County Total	**0**	**0.00%**	**0**	**87,557**	**0**
02 - Child Support Total	**0**	**+31.02%**	**0**	**91,188**	**(14,559)**

Department Operating Budget Narrative

Account Number	Description	2027 Requested	2026 Budget	Difference Amount	Difference %	Change Justification 10% or greater change
02 - Child Support						
0201 - Child Support						
Revenue / Funding Source						
0201-41110 - General Property Taxes -Child Support						
230-0201-41110-???-000	41-000 - Taxes	90,538	69,452	21,086	+30.36%	
0201-43568 - State Aid-Child Support						
230-0201-43568-???-000	43-000 - Intergovernmental Revenues	1,227,713	1,185,631	42,082	+3.55%	
0201-46621 - Child Support Genetic Tests						
230-0201-46621-???-000	46-000 - Public Charges for Services	2,300	2,300	0	0.00%	
0201-46623 - Child Support Filing Fees						
230-0201-46623-???-000	46-000 - Public Charges for Services	40	30	10	+33.33%	
0201-46624 - Child Support Service Fees						
230-0201-46624-???-000	46-000 - Public Charges for Services	13,000	11,000	2,000	+18.18%	
0201-46625 - Public Charges-Extradition						
230-0201-46625-???-000	46-000 - Public Charges for Services	0	0	0	0.00%	
Expense / Expenditure						
0201-51330 - Child Support						
230-0201-51330-???-101	101 - Wages-Permanent	656,587	620,517	36,070	+5.81%	
230-0201-51330-???-107	107 - Sick Leave	35,985	34,012	1,973	+5.80%	
230-0201-51330-???-108	108 - Vacation	68,361	64,659	3,702	+5.73%	
230-0201-51330-???-109	109 - Holiday	29,824	28,188	1,635	+5.80%	
230-0201-51330-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	

230-0201-51330-???-120	120 - FICA	60,493	57,174	3,319	+5.80%	
230-0201-51330-???-130	130 - Health Insurance	213,214	197,423	15,791	+8.00%	
230-0201-51330-???-132	132 - Post Employment Benefits	14,584	12,848	1,736	+13.51%	Staff with OPEB replaced another withOUT OPEB
230-0201-51330-???-133	133 - Vision Insurance	471	389	82	+20.97%	
230-0201-51330-???-134	134 - Dental Insurance	2,227	2,298	(72)	-3.12%	
230-0201-51330-???-140	140 - Life Insurance	106	106	0	-0.26%	
230-0201-51330-???-151	151 - Retirement	57,330	53,811	3,519	+6.54%	
230-0201-51330-???-160	160 - Worker's Compensation	514	501	13	+2.65%	
230-0201-51330-???-172	172 - Training / Conference / CPE	9,000	10,000	(1,000)	-10.00%	
230-0201-51330-???-211	211 - Prof Serv-Legal	35,244	35,244	0	0.00%	
230-0201-51330-???-214	214 - Prof Serv-Printing	2,000	2,000	0	0.00%	
230-0201-51330-???-217	217 - Prof Serv-Medical	6,500	6,500	0	0.00%	
230-0201-51330-???-219	219 - Prof Serv-Other	48,000	48,000	0	0.00%	
230-0201-51330-???-221	221 - Utility Service-Cellphone / Telephone	5,200	5,700	(500)	-8.77%	
230-0201-51330-???-230	230 - R/M Serv-PC Replacement	4,540	4,580	(40)	-0.87%	
230-0201-51330-???-237	237 - R/M Serv-Interdept Softwr Supt	0	0	0	0.00%	
230-0201-51330-???-311	311 - Office Supplies	9,500	9,500	0	0.00%	
230-0201-51330-???-312	312 - Copy Expense	2,000	2,300	(300)	-13.04%	
230-0201-51330-???-313	313 - Postage	15,500	15,500	0	0.00%	
230-0201-51330-???-324	324 - Advertising	800	800	0	0.00%	
230-0201-51330-???-325	325 - Dues & Subscriptions	900	900	0	0.00%	
230-0201-51330-???-327	327 - Computer Supplies	3,004	2,764	240	+8.68%	
230-0201-51330-???-331	331 - Mileage	4,500	5,500	(1,000)	-18.18%	
230-0201-51330-???-332	332 - Meals	1,400	1,400	0	0.00%	
230-0201-51330-???-333	333 - Lodging / Hotels	3,500	3,500	0	0.00%	
230-0201-51330-???-336	336 - Parking	350	350	0	0.00%	
230-0201-51330-???-340	340 - Operating Supplies & Expense	0	0	0	0.00%	

230-0201-51330-???-511	511 - Insurance-Liability	6,210	6,200	10	+0.16%
230-0201-51330-???-531	531 - Rent-Interdepartment	35,748	35,748	0	0.00%
0201-59210 - Transfers to General Fund					
230-0201-59210-???-911	911 - Transfer to General Fund	0	0	0	0.00%
0202 - Child Support - 5 County					
Revenue / Funding Source					
0202-43568 - State Aid-Child Support 5 County					
230-0202-43568-???-000	43-000 - Intergovernmental Revenues	227,000	190,000	37,000	+19.47%
Expense / Expenditure					
0202-51333 - Child Support - 5 County					
230-0202-51333-???-172	172 - Training / Conference / CPE	0	0	0	0.00%
230-0202-51333-???-219	219 - Prof Serv-Other	226,400	189,400	37,000	+19.54%
230-0202-51333-???-221	221 - Utility Service-Cellphone / Telephone	600	600	0	0.00%
230-0202-51333-???-311	311 - Office Supplies	0	0	0	0.00%
230-0202-51333-???-331	331 - Mileage	0	0	0	0.00%
230-0202-51333-???-332	332 - Meals	0	0	0	0.00%
230-0202-51333-???-333	333 - Lodging / Hotels	0	0	0	0.00%
230-0202-51333-???-336	336 - Parking	0	0	0	0.00%
Total 02 - Child Support		**0**	**0**	**0**	**+31.02%**

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year	2027
Forecast Year	2027
Department or Sub-Department	02 - Child Support

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
02 - Child Support									
0201 - Child Support									
0201-51330 - Child Support									
(Unassigned)									
1501-Child Support Dir	Grade N	100.00	117,333	40,478	-	157,811	2,080	-	1.00
1504-Case Worker	Grade H	100.00	73,653	32,399	-	106,052	2,080	-	1.00
1504-Case Worker	Grade H	96.88	71,351	31,634	-	102,985	2,015	-	0.97
1504-Case Worker	Grade H	96.88	67,926	30,836	-	98,762	2,015	-	0.97
1504-Case Worker	Grade H	96.88	66,253	30,454	-	96,707	2,015	-	0.97
1504-Case Worker	Grade H	96.88	66,253	30,756	-	97,010	2,015	-	0.97
1504-Case Worker	Grade H	96.88	66,253	30,714	-	96,967	2,015	-	0.97
1504-Case Worker	Grade H	96.88	61,558	29,248	-	90,806	2,015	-	0.97
1506-Child Support Intake Worker	Grade E	96.88	50,980	27,961	-	78,941	2,015	-	0.97
Total (Unassigned)			641,560	284,480	-	926,040	18,265	-	8.78
Fiscal									
1509-Deputy Director	Grade J	100.00	88,546	34,871	-	123,416	2,080	-	1.00
1510-Accounting Assistant	Grade F	96.88	60,652	29,587	-	90,238	2,015	-	0.97
Total Fiscal			149,197	64,458	-	213,655	4,095	-	1.97
Total 0201-51330 - Child Support			790,757	348,938	-	1,139,694	22,360	-	10.75
Total 0201 - Child Support			790,757	348,938	-	1,139,694	22,360	-	10.75
Total 02 - Child Support			790,757	348,938	-	1,139,694	22,360	-	10.75
Grand Total			**790,757**	**348,938**	**-**	**1,139,694**	**22,360**	**-**	**10.75**

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**
- **Juror management**
- **Records management**
- **Case related financial services**
- **Operations and budget planning**
- **Calendar Management/Scheduling**
- **Facility planning**
- **Courtroom operation support**

Department Operating Budget Summary

Department: 07 - Clerk of Courts	0702 - Clerk Of Courts-Divorce Mediation	0703 - Clerk Of Courts	0704 - Clerk Of Courts-Family Court	2027 Total	Change %	Change $
	2027 Budget Summary					
Revenue / Funding Source						
43 - Intergovernmental Revenues		196,000		**196,000**	-0.27%	(530)
45 - Fines, Forfeits and Penalties		228,200		**228,200**	0.00%	0
46 - Public Charges for Services	10,000	281,300		**291,300**	+11.61%	30,300
47 - Intergov. Charges for Services		9,000	4,000	**13,000**	0.00%	0
48 - Miscellaneous Revenues		1,000		**1,000**	+66.67%	400
Total Operating Revenues	10,000	715,500	4,000	**729,500**	+4.31%	30,170
Revenue / Funding Source Total	10,000	715,500	4,000	**729,500**	+4.31%	30,170
Expense / Expenditure						
100 - Personnel Services		1,036,198		**1,036,198**	+6.05%	59,124
200 - Contractual Services		592,300	75,000	**667,300**	+0.87%	5,744
300 - Supplies and Expense	20,000	30,098		**50,098**	-1.12%	(568)
500 - Fixed Charges		77,307		**77,307**	-0.86%	(669)
Total Operating Expenditures	20,000	1,735,904	75,000	**1,830,904**	+3.60%	63,631
Expense / Expenditure Total	20,000	1,735,904	75,000	**1,830,904**	+3.60%	63,631
Beginning Carryover						
Ending Carryover						
07 - Clerk of Courts Total	**10,000**	**1,020,404**	**71,000**	**1,101,404**	+3.13%	33,462

Department Operating Budget Summary

2027 Budget Summary
2026 Budget
196,530
228,200
261,000
13,000
600
699,330
699,330
977,074
661,556
50,666
77,976
1,767,272
1,767,272
1,067,942

Department Operating Budget Summary

Department: 07 - Clerk of Courts	2026 Budget Summary			
	0702 - Clerk Of Courts-Divorce Mediation	0703 - Clerk Of Courts	0704 - Clerk Of Courts-Family Court	2026 Budget
Revenue / Funding Source				
43 - Intergovernmental Revenues		196,530		**196,530**
45 - Fines, Forfeits and Penalties		228,200		**228,200**
46 - Public Charges for Services	10,000	251,000		**261,000**
47 - Intergov. Charges for Services		9,000	4,000	**13,000**
48 - Miscellaneous Revenues		600		**600**
Total Operating Revenues	10,000	685,330	4,000	**699,330**
Revenue / Funding Source Total	10,000	685,330	4,000	**699,330**
Expense / Expenditure				
100 - Personnel Services		977,074		**977,074**
200 - Contractual Services		591,100	70,456	**661,556**
300 - Supplies and Expense	20,000	30,666		**50,666**
500 - Fixed Charges		77,976		**77,976**
Total Operating Expenditures	20,000	1,676,816	70,456	**1,767,272**
Expense / Expenditure Total	20,000	1,676,816	70,456	**1,767,272**
Beginning Carryover				
Ending Carryover				
07 - Clerk of Courts Total	**10,000**	**991,486**	**66,456**	**1,067,942**

Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
07 - Clerk of Courts					
0702 - Clerk Of Courts-Divorce Mediation					
Revenue / Funding Source					
0702-46141 - Public Charges - Family Counseling Filing Fees					
46 - Public Charges for Services	6,000	0.00%	6,000	3,965	5,777
0702-46141 - Public Charges - Family Counseling Filing Fees Total	**6,000**	**0.00%**	**6,000**	**3,965**	**5,777**
0702-46143 - Public Charges - Court Ordered Mediation Fee Payments					
46 - Public Charges for Services	4,000	0.00%	4,000	3,130	4,337
0702-46143 - Public Charges - Court Ordered Mediation Fee Payments Total	**4,000**	**0.00%**	**4,000**	**3,130**	**4,337**
Revenue / Funding Source Total	**10,000**	**0.00%**	**10,000**	**7,095**	**10,114**
Expense / Expenditure					
0702-51217 - Divorce Mediation Expense					
300 - Supplies and Expense	20,000	0.00%	20,000	9,550	16,371
0702-51217 - Divorce Mediation Expense Total	**20,000**	**0.00%**	**20,000**	**9,550**	**16,371**
Expense / Expenditure Total	**20,000**	**0.00%**	**20,000**	**9,550**	**16,371**
0702 - Clerk Of Courts-Divorce Mediation Total	**10,000**	**0.00%**	**10,000**	**2,455**	**6,257**
0703 - Clerk Of Courts					
Revenue / Funding Source					
0703-43512 - State Grant - Circuit Court Support Payment					
43 - Intergovernmental Revenues	85,000	-0.62%	85,530	85,421	85,530
0703-43512 - State Grant - Circuit Court Support Payment Total	**85,000**	**-0.62%**	**85,530**	**85,421**	**85,530**
0703-43513 - State IV-E Reimbursement Grant					
43 - Intergovernmental Revenues	17,000	0.00%	17,000	19,014	26,648
0703-43513 - State IV-E Reimbursement Grant Total	**17,000**	**0.00%**	**17,000**	**19,014**	**26,648**
0703-43514 - State Aid - for Guardian Ad Litems					
43 - Intergovernmental Revenues	94,000	0.00%	94,000	96,352	96,352
0703-43514 - State Aid - for Guardian Ad Litems Total	**94,000**	**0.00%**	**94,000**	**96,352**	**96,352**
0703-45115 - County Share of Occup Driver					
45 - Fines, Forfeits and Penalties	200	0.00%	200	40	80
0703-45115 - County Share of Occup Driver Total	**200**	**0.00%**	**200**	**40**	**80**
0703-45120 - Co Share of St Fines & Forfeit					
45 - Fines, Forfeits and Penalties	130,000	0.00%	130,000	71,526	121,988
0703-45120 - Co Share of St Fines & Forfeit Total	**130,000**	**0.00%**	**130,000**	**71,526**	**121,988**
0703-45130 - County Fines & Forfeit					
45 - Fines, Forfeits and Penalties	98,000	0.00%	98,000	55,712	89,938
0703-45130 - County Fines & Forfeit Total	**98,000**	**0.00%**	**98,000**	**55,712**	**89,938**
0703-46140 - Bond Forfeiture Revenue					

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
46 - Public Charges for Services	150,000	0.00%	150,000	80,778	140,615
0703-46140 - Bond Forfeiture Revenue Total	**150,000**	**0.00%**	**150,000**	**80,778**	**140,615**
0703-46142 - Attorney and GAL Reimbursements					
46 - Public Charges for Services	130,000	+30.00%	100,000	110,541	160,122
0703-46142 - Attorney and GAL Reimbursements Total	**130,000**	**+30.00%**	**100,000**	**110,541**	**160,122**
0703-46143 - State Aid - for Interpreters					
46 - Public Charges for Services	1,300	+30.00%	1,000	2,211	2,211
0703-46143 - State Aid - for Interpreters Total	**1,300**	**+30.00%**	**1,000**	**2,211**	**2,211**
0703-47411 - Child Support Reimbursement					
47 - Intergov. Charges for Services	9,000	0.00%	9,000	1,091	8,845
0703-47411 - Child Support Reimbursement Total	**9,000**	**0.00%**	**9,000**	**1,091**	**8,845**
0703-48117 - Interest-Clerk of Courts					
48 - Miscellaneous Revenues	1,000	+66.67%	600	891	1,530
0703-48117 - Interest-Clerk of Courts Total	**1,000**	**+66.67%**	**600**	**891**	**1,530**
Revenue / Funding Source Total	**715,500**	**+4.40%**	**685,330**	**523,578**	**733,860**
Expense / Expenditure					
0703-51221 - Clerk of Courts					
100 - Personnel Services	1,036,198	+6.05%	977,074	551,432	879,657
200 - Contractual Services	592,300	+0.20%	591,100	343,021	544,720
300 - Supplies and Expense	30,098	-1.85%	30,666	18,299	32,793
500 - Fixed Charges	77,307	-0.86%	77,976	51,984	77,976
0703-51221 - Clerk of Courts Total	**1,735,904**	**+3.52%**	**1,676,816**	**964,737**	**1,535,146**
Expense / Expenditure Total	**1,735,904**	**+3.52%**	**1,676,816**	**964,737**	**1,535,146**
0703 - Clerk Of Courts Total	**1,020,404**	**+2.92%**	**991,486**	**441,159**	**801,287**
0704 - Clerk Of Courts-Family Court					
Revenue / Funding Source					
0704-47410 - Child Support Reimbursement for FCC					
47 - Intergov. Charges for Services	4,000	0.00%	4,000	3,644	5,200
0704-47410 - Child Support Reimbursement for FCC Total	**4,000**	**0.00%**	**4,000**	**3,644**	**5,200**
Revenue / Funding Source Total	**4,000**	**0.00%**	**4,000**	**3,644**	**5,200**
Expense / Expenditure					
0704-51220 - Family Court Commissioner					
200 - Contractual Services	75,000	+6.45%	70,456	32,108	55,024
0704-51220 - Family Court Commissioner Total	**75,000**	**+6.45%**	**70,456**	**32,108**	**55,024**
Expense / Expenditure Total	**75,000**	**+6.45%**	**70,456**	**32,108**	**55,024**
0704 - Clerk Of Courts-Family Court Total	**71,000**	**+6.84%**	**66,456**	**28,464**	**49,824**

Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
07 - Clerk of Courts Total	**1,101,404**	**+3.13%**	**1,067,942**	**472,078**	**857,368**

Department Operating Budget Narrative

Account Number	Description	2027 Requested	2026 Budget	Difference Amount	Difference %	Change Justification 10% or greater change
07 - Clerk of Courts						
0702 - Clerk Of Courts-Divorce Mediation						
Revenue / Funding Source						
0702-46141 - Public Charges - Family Counseling Filing Fees						
101-0702-46141-???-000	46-000 - Public Charges for Services	6,000	6,000	0	0.00%	
0702-46143 - Public Charges - Court Ordered Mediation Fee Payments						
101-0702-46143-???-000	46-000 - Public Charges for Services	4,000	4,000	0	0.00%	
Expense / Expenditure						
0702-51217 - Divorce Mediation Expense						
101-0702-51217-???-341	341 - Operating Supplies & Expense	20,000	20,000	0	0.00%	
0703 - Clerk Of Courts						
Revenue / Funding Source						
0703-43512 - State Grant - Circuit Court Support Payment						
101-0703-43512-???-000	43-000 - Intergovernmental Revenues	85,000	85,530	(530)	-0.62%	
0703-43513 - State IV-E Reimbursement Grant						
101-0703-43513-???-000	43-000 - Intergovernmental Revenues	17,000	17,000	0	0.00%	
0703-43514 - State Aid - for Guardian Ad Litems						
101-0703-43514-???-000	43-000 - Intergovernmental Revenues	94,000	94,000	0	0.00%	

0703-45115 - County Share of Occup Driver						
101-0703-45115-???-000	45-000 - Fines, Forfeits and Penalties	200	200	0	0.00%	
0703-45120 - Co Share of St Fines & Forfeit						
101-0703-45120-???-000	45-000 - Fines, Forfeits and Penalties	130,000	130,000	0	0.00%	
0703-45130 - County Fines & Forfeit						
101-0703-45130-???-000	45-000 - Fines, Forfeits and Penalties	98,000	98,000	0	0.00%	
0703-46140 - Bond Forfeiture Revenue						
101-0703-46140-???-000	46-000 - Public Charges for Services	150,000	150,000	0	0.00%	
0703-46142 - Attorney and GAL Reimbursements						
101-0703-46142-???-000	46-000 - Public Charges for Services	130,000	100,000	30,000	+30.00%	We have increased collection efforts and are tracking payments closely to ensure payments are being made on a monthly basis as ordered by the court.
0703-46143 - State Aid - for Interpreters						
101-0703-46143-???-000	46-000 - Public Charges for Services	1,300	1,000	300	+30.00%	5 years in a row we have received over $1,300.
0703-47411 - Child Support Reimbursement						
101-0703-47411-???-000	47-000 - Intergovernmental Charges for Services	9,000	9,000	0	0.00%	
0703-48117 - Interest-Clerk of Courts						
101-0703-48117-???-000	48-000 - Miscellaneous Revenues	1,000	600	400	+66.67%	The past 4 years we have received over $1,000.
Expense / Expenditure						
0703-51221 - Clerk of Courts						
101-0703-51221-???-101	101 - Wages-Permanent	615,351	583,862	31,489	+5.39%	
101-0703-51221-???-107	107 - Sick Leave	30,217	28,571	1,646	+5.76%	
101-0703-51221-???-108	108 - Vacation	28,889	26,553	2,336	+8.80%	
101-0703-51221-???-109	109 - Holiday	25,054	23,695	1,359	+5.73%	
101-0703-51221-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-0703-51221-???-115	115 - Overtime	1,000	1,000	0	0.00%	

101-0703-51221-???-120	120 - FICA	53,513	50,695	2,817	+5.56%	
101-0703-51221-???-130	130 - Health Insurance	227,221	210,393	16,828	+8.00%	
101-0703-51221-???-132	132 - Post Employment Benefits	1,098	1,041	58	+5.54%	
101-0703-51221-???-133	133 - Vision Insurance	553	545	7	+1.36%	
101-0703-51221-???-134	134 - Dental Insurance	2,690	3,395	(705)	-20.76%	
101-0703-51221-???-140	140 - Life Insurance	151	166	(16)	-9.33%	
101-0703-51221-???-151	151 - Retirement	49,154	46,169	2,985	+6.47%	
101-0703-51221-???-156	156 - Unemployment Compensation	0	0	0	0.00%	
101-0703-51221-???-160	160 - Worker's Compensation	644	639	5	+0.77%	
101-0703-51221-???-172	172 - Training / Conference / CPE	665	350	315	+90.00%	Added Court Safety and Security Conference for 1 staff member to attend yearly. Last years conference fee was $325 and I anticipate that will increase this year.
101-0703-51221-???-211	211 - Prof Serv-Legal	330,000	330,000	0	0.00%	
101-0703-51221-???-212	212 - Prof Serv-Accounting	0	0	0	0.00%	
101-0703-51221-???-214	214 - Prof Serv-Printing	3,500	3,500	0	0.00%	
101-0703-51221-???-217	217 - Prof Serv-Medical	180,000	180,000	0	0.00%	
101-0703-51221-???-218	218 - Prof Serv-Witness Fees	4,000	4,000	0	0.00%	
101-0703-51221-???-219	219 - Prof Serv-Other	68,200	67,000	1,200	+1.79%	Condemnation Commission per diem increased from $25 to $50 plus mileage. Increased interpreter expenses for the Family Court Commissioner.
101-0703-51221-???-221	221 - Utility Service-Cellphone / Telephone	5,750	5,750	0	0.00%	
101-0703-51221-???-230	230 - R/M Serv-PC Replacement	700	700	0	0.00%	
101-0703-51221-???-233	233 - R/M Serv-Equipment	150	150	0	0.00%	
101-0703-51221-???-291	291 - Contractual Services-Other	0	0	0	0.00%	
101-0703-51221-???-311	311 - Office Supplies	6,000	6,000	0	0.00%	
101-0703-51221-???-312	312 - Copy Expense	1,700	1,700	0	0.00%	
101-0703-51221-???-313	313 - Postage	15,700	13,000	2,700	+20.77%	Increase in postage and fees
101-0703-51221-???-321	321 - Publications	4,478	8,009	(3,531)	-44.09%	Corp Counsel Flanagan handled the renewal of this contract. The amount is now evenly distributed between the Clerk of Courts, Corporation Counsel, and the 4 Circuit Court Branches.

101-0703-51221-???-325	325 - Dues & Subscriptions	225	225	0	0.00%	
101-0703-51221-???-331	331 - Mileage	800	800	0	0.00%	
101-0703-51221-???-332	332 - Meals	375	200	175	+87.50%	Meal expense increase not accounted for 2026 and added meals for Court Safety and Security Conference attendance.
101-0703-51221-???-333	333 - Lodging / Hotels	808	720	88	+12.22%	State rate for hotel increase not accounted for 2026 and added hotel for Court Safety & Security Conference.
101-0703-51221-???-336	336 - Parking	12	12	0	0.00%	
101-0703-51221-???-511	511 - Insurance-Liability	7,275	7,944	(669)	-8.42%	
101-0703-51221-???-531	531 - Rent-Interdepartment	70,032	70,032	0	0.00%	
101-0703-51221-???-535	535 - Leases-Equipment	0	0	0	0.00%	
0704 - Clerk Of Courts-Family Court						
Revenue / Funding Source						
0704-47410 - Child Support Reimbursement for FCC						
101-0704-47410-???-000	47-000 - Intergovernmental Charges for Services	4,000	4,000	0	0.00%	
Expense / Expenditure						
0704-51220 - Family Court Commissioner						
101-0704-51220-???-211	211 - Prof Serv-Legal	75,000	55,000	20,000	+36.36%	Court Commissioner increase to 2 full days in court per week vs. 1 full day.
101-0704-51220-???-216	216 - Prof Serv-Intern & Temp Employ	0	15,000	(15,000)	-100.00%	Court Commissioner contract was not renewed for small claims services.
101-0704-51220-???-221	221 - Utility Service-Cellphone / Telephone	0	456	(456)	-100.00%	Court Commissioner does not want to have a county provided cell phone.
Total 07 - Clerk of Courts		**1,101,404**	**1,067,942**	**33,462**	**+3.13%**	

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year	2027
Forecast Year	2027
Department or Sub-Department	07 - Clerk of Courts

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
07 - Clerk of Courts									
0703 - Clerk Of Courts									
0703-51221 - Clerk of Courts									
(Unassigned)									
1201-Clerk of Courts		100.00	97,469	34,622	-	132,091	2,080	-	1.00
1202-Chief Deputy COC	Grade I	96.88	68,127	29,712	-	97,839	2,015	-	0.97
1203A-Court Clerk	Grade F	96.88	52,289	27,094	-	79,383	2,015	-	0.97
1203A-Court Clerk	Grade F	96.88	52,289	27,833	-	80,123	2,015	-	0.97
1203A-Court Clerk	Grade F	96.88	52,289	27,082	-	79,371	2,015	-	0.97
1207-Information Clerk	Grade D	80.00	36,408	21,316	-	57,724	1,664	-	0.80
1208-Court Clerk-Family/Paternity	Grade F	96.88	52,289	27,138	-	79,427	2,015	-	0.97
1210A-Court Clerk-Small Claims/Civil	Grade F	96.88	52,289	27,109	-	79,398	2,015	-	0.97
1214-Traffic Clerk	Grade F	96.88	52,289	27,054	-	79,343	2,015	-	0.97
1218-Collections Deputy	Grade F	96.88	54,909	28,832	-	83,740	2,015	-	0.97
1219A-Bookkeeper	Grade F	96.88	56,319	27,712	-	84,031	2,015	-	0.97
Vacant-1203A Court Clerk	Grade F	96.88	51,020	27,671	-	78,691	2,015	-	0.97
Total (Unassigned)			677,988	333,173	-	1,011,161	23,894	-	11.49
Non FTE Count									
1215-Bailiff		25.00	2,890	248	-	3,139	520	-	0.25
1215-Bailiff		25.00	2,833	243	-	3,077	520	-	0.25
1215-Bailiff		25.00	2,833	243	-	3,077	520	-	0.25
1215-Bailiff		25.00	2,833	243	-	3,077	520	-	0.25
1215-Bailiff		25.00	2,833	243	-	3,077	520	-	0.25
1215-Bailiff		25.00	2,833	243	-	3,077	520	-	0.25
1215-Bailiff		25.00	2,890	248	-	3,139	520	-	0.25
1215-Bailiff		25.00	1,576	135	-	1,711	520	-	0.25
Total Non FTE Count			21,523	1,849	-	23,372	4,160	-	2.00
Total 0703-51221 - Clerk of Courts			699,510	335,023	-	1,034,533	28,054	-	13.49
Total 0703 - Clerk Of Courts			699,510	335,023	-	1,034,533	28,054	-	13.49

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year	2027
Forecast Year	2027
Department or Sub-Department	07 - Clerk of Courts

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
Total 07 - Clerk of Courts			699,510	335,023	-	1,034,533	28,054	-	13.49
Grand Total			**699,510**	**335,023**	**-**	**1,034,533**	**28,054**	**-**	**13.49**

Wood County
WISCONSIN

CORPORATION COUNSEL'S OFFICE

August 31, 2026

Judicial & Legislative Committee
Wood County

Corp Counsel Budget

Re: 2027 Budget Transmittal Letter – Corporation Counsel Budget

Committee members:

Attached is the proposed 2027 budget for the Corporation Counsel's Office. This budget reflects a 3.38% increase in overall department budget from 2026. Being mindful to the guidelines set forth in 2027 Budget Parameters, this letter outlines large percentage changes to both revenue and expense line-items.

You will note the total anticipated operating revenues for the Department have increased for 2027. This increase reflects an adjustment for revenues from Child Support services back to what the Department has historically reflected ($10,000), due to now having fully assumed those duties.

Increased expenses for 2027 reflect normal step increases and COLA reflected in the 2027 Preliminary Budget Parameters, as well as reflecting personnel costs with anticipated benefits added by department staff. Expense increases also relate to small adjustments to copy expenses and postage line items. While those individual expenses increased, the numbers are still rather small. A substantial expense increase under the "Educational Materials" expense-line item reflects formalizing a successor contract as well as corrected cost allocation for Westlaw access. This expense is now shared equally across the six users- Corporation Counsel and each of the four Circuit Court Branches, along with Clerk of Courts (for law library patron terminal access) to reflect a cost-disbursement for users. This adjustment will mean a one-year significant adjustment-increase in a number of the aforementioned individual-budgets to make that correction, while the overall cost increase for access to the services is more modest and in line with our historical step-increases having greater stability going forward, due to rate-predictability under a 5-year contract. Of note, the resumption of anticipated income in 2027 more than offsets the increase in non-personnel expenses proposed in our budget.

Thank you,

Nicholas B. Flanagan
Corporation Counsel

400 Market Street • P. O. Box 8095 • Wisconsin Rapids, Wisconsin 54495-8095 • Telephone (715)421-8465 • Facsimile (715)421-8555

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.

Department Operating Budget Summary

	2027 Budget Summary				
Department: 09 - Corporation Counsel	0901 - Corporation Counsel	**2027 Total**	Change %	Change $	2026 Budget
Revenue / Funding Source					
46 - Public Charges for Services	8,000	**8,000**	+14.29%	1,000	7,000
47 - Intergov. Charges for Services	10,000	**10,000**	+17.65%	1,500	8,500
Total Operating Revenues	18,000	**18,000**	+16.13%	2,500	15,500
Revenue / Funding Source Total	18,000	**18,000**	+16.13%	2,500	15,500
Expense / Expenditure					
100 - Personnel Services	344,478	**344,478**	+3.98%	13,179	331,300
200 - Contractual Services	32,230	**32,230**	0.00%	0	32,230
300 - Supplies and Expense	13,850	**13,850**	+13.99%	1,700	12,150
500 - Fixed Charges	13,273	**13,273**	+1.79%	234	13,039
Total Operating Expenditures	403,832	**403,832**	+3.89%	15,113	388,719
800 - Capital Outlay	0	**0**	0.00%	0	0
Expense / Expenditure Total	403,832	**403,832**	+3.89%	15,113	388,719
Beginning Carryover					
Ending Carryover					
09 - Corporation Counsel Total	**385,832**	**385,832**	+3.38%	12,613	373,219

Department Operating Budget Summary

Department: 09 - Corporation Counsel	2026 Budget Summary 0901 - Corporation Counsel	2026 Budget
Revenue / Funding Source		
46 - Public Charges for Services	7,000	**7,000**
47 - Intergov. Charges for Services	8,500	**8,500**
Total Operating Revenues	15,500	**15,500**
Revenue / Funding Source Total	15,500	**15,500**
Expense / Expenditure		
100 - Personnel Services	331,300	**331,300**
200 - Contractual Services	32,230	**32,230**
300 - Supplies and Expense	12,150	**12,150**
500 - Fixed Charges	13,039	**13,039**
Total Operating Expenditures	388,719	**388,719**
800 - Capital Outlay	0	**0**
Expense / Expenditure Total	388,719	**388,719**
Beginning Carryover		
Ending Carryover		
09 - Corporation Counsel Total	**373,219**	**373,219**

Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
09 - Corporation Counsel					
0901 - Corporation Counsel					
Revenue / Funding Source					
0901-46140 - Public Charges-Court Fees					
46 - Public Charges for Services	8,000	+14.29%	7,000	6,750	8,250
46-000 - Public Charges for Services	8,000	+14.29%	7,000	6,750	8,250
0901-46140 - Public Charges-Court Fees Total	**8,000**	**+14.29%**	**7,000**	**6,750**	**8,250**
0901-47413 - Local Dept Charges-Gen Govt					
47 - Intergov. Charges for Services	10,000	+17.65%	8,500	6,046	10,000
47-000 - Intergovernmental Charges for Services	10,000	+17.65%	8,500	6,046	10,000
0901-47413 - Local Dept Charges-Gen Govt Total	**10,000**	**+17.65%**	**8,500**	**6,046**	**10,000**
Revenue / Funding Source Total	**18,000**	**+16.13%**	**15,500**	**12,796**	**18,250**
Expense / Expenditure					
0901-51320 - Corporation Counsel					
100 - Personnel Services	344,478	+3.98%	331,300	187,620	323,833
101 - Wages-Permanent	220,686	+3.45%	213,329	124,402	221,750
107 - Sick Leave	11,031	+3.86%	10,621	2,724	2,140
108 - Vacation	10,284	-1.58%	10,449	5,915	5,530
109 - Holiday	9,142	+3.86%	8,802	3,463	9,080
120 - FICA	19,212	+3.27%	18,605	10,108	17,600
130 - Health Insurance	52,932	+8.00%	49,011	30,161	49,011
132 - Post Employment Benefits	1,228	-38.71%	2,003	799	1,300
133 - Vision Insurance	111	+114.65%	52	18	30
134 - Dental Insurance	983	+309.09%	240	169	280
140 - Life Insurance	0	-100.00%	15	3	3
151 - Retirement	18,208	+3.98%	17,510	9,766	16,950
160 - Worker's Compensation	163	+0.18%	163	91	160
172 - Training / Conference / CPE	500	0.00%	500	0	0
200 - Contractual Services	32,230	0.00%	32,230	3,369	7,591
211 - Prof Serv-Legal	25,000	0.00%	25,000	1,650	5,000
214 - Prof Serv-Printing	400	0.00%	400	286	286
219 - Prof Serv-Other	4,500	0.00%	4,500	0	0
221 - Utility Service-Cellphone / Telephone	1,000	0.00%	1,000	547	975
230 - R/M Serv-PC Replacement	1,330	0.00%	1,330	887	1,330
300 - Supplies and Expense	13,850	+13.99%	12,150	6,932	12,274
311 - Office Supplies	3,000	0.00%	3,000	1,190	2,950
312 - Copy Expense	500	+11.11%	450	166	425
313 - Postage	1,100	+10.00%	1,000	515	975
321 - Publications	200	0.00%	200	0	0
322 - Educational Materials	7,000	+27.27%	5,500	3,682	6,200
328 - Dues	750	0.00%	750	697	725
331 - Mileage	500	-23.08%	650	120	300

Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
332 - Meals	250	+150.00%	100	116	225
333 - Lodging / Hotels	550	+10.00%	500	422	450
336 - Parking	0	0.00%	0	24	24
500 - Fixed Charges	13,273	+1.79%	13,039	8,693	13,039
511 - Insurance-Liability	2,593	+9.92%	2,359	1,573	2,359
531 - Rent-Interdepartment	10,680	0.00%	10,680	7,120	10,680
800 - Capital Outlay	0	0.00%	0	0	
811 - Furniture	0	0.00%	0	0	
0901-51320 - Corporation Counsel Total	**403,832**	**+3.89%**	**388,719**	**206,614**	**356,737**
Expense / Expenditure Total	**403,832**	**+3.89%**	**388,719**	**206,614**	**356,737**
0901 - Corporation Counsel Total	**385,832**	**+3.38%**	**373,219**	**193,818**	**338,487**
09 - Corporation Counsel Total	**385,832**	**+3.38%**	**373,219**	**193,818**	**338,487**

Department Operating Budget Narrative

Account Number	Description	2027 Requested	2026 Budget	Difference Amount	Difference %	Change Justification 10% or greater change
09 - Corporation Counsel						
0901 - Corporation Counsel						
Revenue / Funding Source						
0901-46140 - Public Charges-Court Fees						
101-0901-46140-???-000	46-000 - Public Charges for Services	8,000	7,000	1,000	+14.29%	
0901-47413 - Local Dept Charges-Gen Govt						
101-0901-47413-???-000	47-000 - Intergovernmental Charges for Services	10,000	8,500	1,500	+17.65%	
Expense / Expenditure						
0901-51320 - Corporation Counsel						
101-0901-51320-???-101	101 - Wages-Permanent	220,686	213,329	7,357	+3.45%	
101-0901-51320-???-107	107 - Sick Leave	11,031	10,621	410	+3.86%	
101-0901-51320-???-108	108 - Vacation	10,284	10,449	(165)	-1.58%	
101-0901-51320-???-109	109 - Holiday	9,142	8,802	340	+3.86%	
101-0901-51320-???-120	120 - FICA	19,212	18,605	607	+3.27%	
101-0901-51320-???-130	130 - Health Insurance	52,932	49,011	3,921	+8.00%	
101-0901-51320-???-132	132 - Post Employment Benefits	1,228	2,003	(775)	-38.71%	
101-0901-51320-???-133	133 - Vision Insurance	111	52	59	+114.65%	Benefit Added
101-0901-51320-???-134	134 - Dental Insurance	983	240	743	+309.09%	Benefit Added
101-0901-51320-???-140	140 - Life Insurance	0	15	(15)	-100.00%	
101-0901-51320-???-151	151 - Retirement	18,208	17,510	697	+3.98%	
101-0901-51320-???-160	160 - Worker's Compensation	163	163	0	+0.18%	
101-0901-51320-???-172	172 - Training / Conference / CPE	500	500	0	0.00%	
101-0901-51320-???-211	211 - Prof Serv-Legal	25,000	25,000	0	0.00%	
101-0901-51320-???-214	214 - Prof Serv-Printing	400	400	0	0.00%	

101-0901-51320-???-219	219 - Prof Serv-Other	4,500	4,500	0	0.00%	
101-0901-51320-???-221	221 - Utility Service-Cellphone / Telephone	1,000	1,000	0	0.00%	
101-0901-51320-???-230	230 - R/M Serv-PC Replacement	1,330	1,330	0	0.00%	
101-0901-51320-???-311	311 - Office Supplies	3,000	3,000	0	0.00%	
101-0901-51320-???-312	312 - Copy Expense	500	450	50	+11.11%	Increased Costs
101-0901-51320-???-313	313 - Postage	1,100	1,000	100	+10.00%	Increased Costs
101-0901-51320-???-321	321 - Publications	200	200	0	0.00%	
101-0901-51320-???-322	322 - Educational Materials	7,000	5,500	1,500	+27.27%	Westlaw Contract Corrections
101-0901-51320-???-328	328 - Dues	750	750	0	0.00%	
101-0901-51320-???-331	331 - Mileage	500	650	(150)	-23.08%	
101-0901-51320-???-332	332 - Meals	250	100	150	+150.00%	Increase for Planned Conferences
101-0901-51320-???-333	333 - Lodging / Hotels	550	500	50	+10.00%	Increase for Planned Conferences
101-0901-51320-???-336	336 - Parking	0	0	0	0.00%	
101-0901-51320-???-511	511 - Insurance-Liability	2,593	2,359	234	+9.92%	
101-0901-51320-???-531	531 - Rent-Interdepartment	10,680	10,680	0	0.00%	
101-0901-51320-???-811	811 - Furniture	0	0	0	0.00%	
Total 09 - Corporation Counsel		**385,832**	**373,219**	**12,613**	**+3.38%**	

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year	2027
Forecast Year	2027
Department or Sub-Department	0901 - Corporation Counsel

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
09 - Corporation Counsel									
0901 - Corporation Counsel									
0901-51320 - Corporation Counsel									
(Unassigned)									
1401-Corporation Counsel	Grade S	100.00	151,050	42,726	-	193,776	2,080	-	1.00
1402A-Legal Admin Asst	Grade F	70.00	38,715	19,678	-	58,393	1,456	-	0.70
1403A-Lead Legal Admin Ass	Grade G	96.88	61,377	30,433	-	91,810	2,015	-	0.97
Total (Unassigned)			251,142	92,837	-	343,978	5,551	-	2.67
Total 0901-51320 - Corporation Counsel			251,142	92,837	-	343,978	5,551	-	2.67
Total 0901 - Corporation Counsel			251,142	92,837	-	343,978	5,551	-	2.67
Total 09 - Corporation Counsel			251,142	92,837	-	343,978	5,551	-	2.67
Grand Total			**251,142**	**92,837**	**-**	**343,978**	**5,551**	**-**	**2.67**

Wood County
WISCONSIN

CRIMINAL JUSTICE DEPARTMENT

MISSION STATEMENT & STATEMENT OF PROGRAMS AND SERVICES

Wood County Criminal Justice Department Mission Statement:

The Wood County Criminal Justice Department seeks to ensure a criminal justice system that is fair and just: A system that supports a safe and healthy community for the residents of Wood County, that offers accessible opportunities for individuals to change the direction of their lives, and that makes evidence based, data-driven choices to ensure that the public's resources are used responsibly.

I. Wood County Adult Drug Treatment Court

A. Mission Statement

Wood County Adult Drug Treatment Court is a cost-effective and efficient non-traditional judicial model, which is designed to assist criminal justice involved individuals 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.

B. Programs and Services

Wood County Adult Drug Treatment Court was established in 2004 as part of a collaborative effort by stakeholders across intersecting systems in an effort to make a positive impact on the criminal justice system in Wood County. In 2007 Wood County was awarded dollars through the Wisconsin Treatment Alternatives and Diversion (TAD) grant. Wood County has since worked collaboratively to sustain and enhance the services offered through this program. In 2027, I anticipate that we will receive TAD grant funding equal to what we received in 2026 (a total of $170,644). There is a tax levy cash-match requirement of $56,822 associated with this funding opportunity. We also collect participant fees (and receive some donations to our program), that I estimate will total around 9,400 in 2027. The total cost of this program in 2027 will be $254,787, leaving 74,743 dollars to be covered by the tax levy. This is a 4% decrease from the tax levy portion in 2026.

This program represents the efforts and teamwork of key stakeholders in our community to break the cycle of substance use and reduce crime, making Wood County a healthier place to live. Drug Treatment Court provides individuals the opportunity to change their life circumstances and become alcohol and drug free. This is accomplished by comprehensive assessment and treatment for substance use and mental health diagnosis, intensive supervision, random drug and alcohol testing, regular court appearances, and immediate sanctions and incentives in response to behavior. Honesty and individual accountability are at the foundation of the drug court program. Furthermore, our treatment court utilizes evidence-based practices in its delivery of services and

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works in collaboration with community providers for chemical health and ancillary services. Cognitive behavioral programming and enhanced mental health services are inherent pieces of the program as well.

By providing coordinated treatment interventions with judicial oversight, the likelihood of re-arrest for any offense decreases, resulting in safer communities and reduction in crime. Meta-analysis studies done by the National Association of Drug Court Professionals have shown that "75% of drug court graduates remain arrest free at least two years after leaving programming." These studies have also shown that "drug courts significantly reduce crime as much as 45% more than other sentencing options." Furthermore, Drug Treatment Court provides an opportunity for individuals to remain in the community, reducing jail bed days, and saving the criminal justice system money. According to the Department of Justice's 2025 review of treatment court programs in the State of Wisconsin: Every dollar of TAD funding spent saves the criminal justice system, approximately $5.50. Using that data, and assuming we fall in line with the state average, Wood County Adult Drug Treatment Court saves the criminal justice system over $900,000 per year ($938,000).

I am proposing that Wood County Adult Drug Treatment Court be staffed by two full time case managers in 2027. Both positions (1.2 FTE devoted to this program in total) are fiscally supported by the TAD grant. If this program were discontinued it would realistically result in the loss of both of these County employees without added tax levy funding. It would also result in an increase in recidivism, jail population, and longer pre-trail court procedures due to more prison convictions. Furthermore, it would eliminate the most intensive treatment option available to those with severe substance use disorders in our criminal justice system. All in all, eliminating this program would have a negative impact on the community, the Wood County Jail, the Wood County Court System, and on local law enforcement agencies. As stated above, it would cost the criminal justice system as a whole a significant amount of money too.

II. Wood County Jail Programming (STRONG)

A. Mission Statement

Our mission is to empower individuals in the justice system to overcome addiction and reclaim their lives through comprehensive, compassionate recovery services. We provide personalized case management, medication-assisted treatment, peer support, and evidence-based therapy to help individuals break the cycle of substance use and incarceration.

B. Programs and Services

MAT Program
The MARP program is a medication assisted treatment (MAT) program that provides case management services, addiction medicine treatment, peer support/recovery coaching, harm reduction materials, and continuation of care services for those in the Wood County Jail. A key component to this service is that we have an addiction medicine Nurse Practitioner who can prescribe Suboxone and Naltrexone to address individual's alcohol and opioid use disorders. Our program also continues existing prescriptions for both of those medications (as well as methadone) for individuals who come into jail that are active participants in a community MAT program. Prior to release, we make every effort to set individuals up to be successful in the community. This includes referrals to recovery coaching, substance use counseling, and a community provider for addiction medicine. We also try to address any other re-entry barriers

including, but not limited to, re-activating insurance and coordinating medical transportation prior to release.

Our jail MARP programming is primarily funded by 2 external revenue sources at this time. I am basing my 2027 budget on the preliminary numbers being discussed for next year's contracts with both granting agencies. The MARP program will be funded through a Department of Justice Residential Substance Abuse Treatment (RSAT) Grant ($90,000) and DHS Opioid Settlement Dollars that are specifically for law enforcement agencies ($150,000). We have offered MAT services within the jail for several years, but these revenue sources have allowed us to expand what we offer significantly in 2025, 2026, and presumably in 2027 at very little cost to the county. The tax levy does support the full-time case manager who devotes .2 FTE to this program. The levy portion of the case manager's salary equates to about $18,936. Other Tax-levy costs are administrative in nature (technology, rent, printing, etc.) and make up less than 1% of the total program cost.

Statistics compiled by the bureau of justice statistics suggest that non-evidence-based withdrawal from substances, including for those who were receiving MOUD (existing MAT prescriptions for opioid use disorder) in the community prior to incarceration, leads to increased risk, including: increase in adverse outcomes – from illness and extreme discomfort to death, increase in disciplinary and other management incidents in the correctional facility, and extreme risk to fetus for pregnant persons. Furthermore, the rate of overdose death within 2 weeks of releasing for an individual with an Opioid Use Disorder are nearly 10 times higher than for the average individual with an opioid use disorder. According to the Bureau of Justice Statistics, medicating those individuals (as our MAT program does) reduces that risk by 60-80 percent.

Recovery Pod Program
The Recovery Pod program is a residential substance abuse treatment model that has been implemented within the Wood County Jail. This programming's goal is to provide up to 64 inmates per year the ability to participate in a unique recovery community within the Wood County Jail that exposes them to multiple treatment modalities in hopes that they can begin to address their recovery needs prior to going back into the community. This program offers recovery coaching, case management, medication assisted treatment, evidence-based trauma and cognitive behavioral intervention groups, 12 step programming, religious programming, UW extension educational groups (finance, wellness, etc.), and access to a clinical substance use counselor. This is all made possible by contracts and partnerships with community providers who are passionate about providing opportunities to individuals in the Wood County Jail.

Our Jail Recovery Pod program is primarily funded through Department of Justice Residential Substance Abuse Treatment (RSAT) Grant Program dollars ($90,000). Like most DOJ grants, this also requires a cash match component in order to receive funding ($30,000), but it will be covered by a portion of my salary and rollover County Opioid Allotment funds in 2027. There will be approximately $29,900 dollars of already secured County Opioid Allotment funds that will be used to further bolster this program (beyond just contributing to the cash-match for the DOJ grant). Technically, a portion of my salary is used for the cash match component of this grant, and my position is fully tax levied. Other tax-levy costs are administrative in nature (technology, rent, printing, etc.) and make up less than 2% of the total program cost.

Statistics compiled by the US Department of Justice (DOJ-BJA) state that inmates who receive treatment for substance use disorder while incarcerated are 50% less likely to re-offend after release than those that do not. The RSAT grant that we utilize for our Jail Recovery Pod program is the DOJ's direct response to this statistic.

Wood County Jail Programming (STRONG) will be staffed by one full time case manager who will devote .2FTE to this program in 2027 and one part time addictive medicine Nurse Practitioner (.8 FTE). The Nurse Practitioner is fully grant funded, and the case manager's time in this program is as well. Discontinuing this program would result in the loss of both employees, unless more tax-levy funding was committed to it. It would also result in the loss of multiple evidence-based opportunities currently in the jail, as well as the current infrastructure in place to align with the community standard of care for those incarcerated with an opioid use disorder. There would be an increase in hospital visits and behaviors within the jail without a MAT program, which would cost the Sheriff's Department money. Furthermore, without the programming in place those incarcerated in Wood County would no longer have access to treatment while in custody, raising their risk of recidivism significantly upon release. All in all, eliminating jail programming would have a negative impact on the Wood County Jail, the inmates within it, recidivism rates in Wood County, and the community's efforts to treat severe and persistent substance use disorder.

III. Wood County Diversion Program

A. Mission Statement

The Wood County Diversion Program is committed to providing services that redirect individuals from the punitive nature of the traditional criminal justice system by addressing underlying causes of criminality through treatment, education, and cognitive behavioral intervention. Using evidence-based assessments to create individualized agreements, participants receive the opportunity to make significant changes to avoid adjudication, all while prioritizing public safety and victims' rights.

B. Programs and Services

The Wood County Diversion Program was created in 2026 to provide low risk individuals with minimal criminal history a voluntary alternative to criminal adjudication by allowing them to fulfill a set of conditions designed to address, treat, or remedy issues specific to their offense and needs. Evidence suggests traditional criminal justice practices can actually increase the likelihood of recidivism by exposing these individuals to higher risk offenders and we intend to limit or eliminate this exposure for those that are deemed appropriate. Upon successful completion of the conditions, the charges against the participant are dismissed amended, or not filed. The program takes into consideration the individual's charges, risk level, and assessed needs before participation is approved. Providing case management while upholding victims' rights is essential in ensuring restorative justice. The two types of agreements that are offered are Deferred Prosecution (DPA) and Deferred Entry of Judgement (DEOJ).

The Wood County Diversion Program is a collaborative effort between the Criminal Justice Department and the District Attorney's office. The program is primarily funded by a Legacy Grant ($101,568) in 2027. We also anticipate that this program will bring in around $6,000 dollars in revenue from participant fees in 2027. The grant funding will fully support a 1.0 FTE case manager as well as all other program expenses. The revenue from participant fees should more than offset administrative tax-levy costs that are not covered by the grant. The Legacy Grant only allows South Wood County programming, so a full-time case manager within my department will commit .4 FTE (tax-levy) to providing case management for individuals in Northern Wood County in 2027. The tax-levy impact of this case manager is approximately $37,872.

This program was soft launched early in 2026, and approved for a full pilot in August. It will provide offenders without a criminal record, or with a limited one, to address their needs in the community before their risk of recidivism increases. Research has shown that early intervention and diversion from the justice system (incarceration and community supervision specifically) can greatly reduce recidivism. This program also allows individuals to address their treatment and intervention needs, while also avoiding the consequences that come with a criminal record (as charges are often dismissed or not prosecuted with successful completion of agreements). Discontinuing this program would negatively impact the community and the county in many ways. Jail population and probation caseloads would increase, our criminal justice system would lose a tool that can greatly impact recidivism, and individuals would lose the opportunity for early intervention and dismissal of charges that stem from treatment needs rather than inherent criminality. Discontinuing this program would also result in the loss of employment for one full time case manager within my department as well.

Department Operating Budget Summary

Department: 35 - Criminal Justice	3501 - Criminal Justice - Administration	3502 - Criminal Justice - Drug Court	2027 Total	Change %	Change $	2026 Budget
	2027 Budget Summary					
Revenue / Funding Source						
43 - Intergovernmental Revenues	240,000	170,644	**410,644**	-15.13%	(73,203)	483,847
46 - Public Charges for Services	6,000	9,400	**15,400**	+40.00%	4,400	11,000
47 - Intergov. Charges for Services		0	**0**	0.00%	0	0
48 - Miscellaneous Revenues	130,662		**130,662**	0.00%	130,662	0
Revenue / Funding Source Total	376,662	180,044	**556,706**	+12.50%	61,859	494,847
Expense / Expenditure						
100 - Personnel Services	439,013	118,189	**557,202**	+14.18%	69,184	488,018
200 - Contractual Services	113,943	115,469	**229,412**	-4.87%	(11,736)	241,148
300 - Supplies and Expense	3,235	12,400	**15,635**	+38.24%	4,325	11,310
500 - Fixed Charges	6,420	8,729	**15,149**	+20.51%	2,578	12,571
Expense / Expenditure Total	562,611	254,787	**817,398**	+8.55%	64,351	753,047
Beginning Carryover	0	0	**0**	0.00%	0	0
Ending Carryover	0	0	**0**	0.00%	0	0
35 - Criminal Justice Total	185,949	74,743	**260,692**	+0.97%	2,492	258,200

Department: 35 - Criminal Justice	3501 - Criminal Justice - Administration	3502 - Criminal Justice - Drug Court	2026 Budget
	2026 Budget Summary		
Revenue / Funding Source			
43 - Intergovernmental Revenues	313,183	170,664	**483,847**
46 - Public Charges for Services	0	11,000	**11,000**
47 - Intergov. Charges for Services		0	**0**
48 - Miscellaneous Revenues	0		**0**
Revenue / Funding Source Total	313,183	181,664	**494,847**
Expense / Expenditure			
100 - Personnel Services	340,670	147,348	**488,018**
200 - Contractual Services	140,002	101,146	**241,148**
300 - Supplies and Expense	1,810	9,500	**11,310**
500 - Fixed Charges	4,860	7,711	**12,571**
Expense / Expenditure Total	487,342	265,705	**753,047**
Beginning Carryover	0	0	**0**
Ending Carryover	0	0	**0**
35 - Criminal Justice Total	174,159	84,041	**258,200**

Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
35 - Criminal Justice					
3501 - Criminal Justice - Administration					
Revenue / Funding Source					
3501-43515 - Criminal Justice State Aid					
43 - Intergovernmental Revenues	240,000	-23.37%	313,183	115,906	313,183
3501-43515 - Criminal Justice State Aid Total	**240,000**	**-23.37%**	**313,183**	**115,906**	**313,183**
3501-46190 - Public Charges					
46 - Public Charges for Services	6,000	+100.00%	0	0	0
3501-46190 - Public Charges Total	**6,000**	**+100.00%**	**0**	**0**	**0**
3501-48900 - Miscellaneous Revenue					
48 - Miscellaneous Revenues	130,662	+100.00%	0	0	0
48-000 - Miscellaneous Revenues	130,662	+100.00%	0	0	0
3501-48900 - Miscellaneous Revenue Total	**130,662**	**+100.00%**	**0**	**0**	**0**
Revenue / Funding Source Total	**376,662**	**+20.27%**	**313,183**	**115,906**	**313,183**
Expense / Expenditure					
3501-51240 - Criminal Justice					
100 - Personnel Services	439,013	+28.87%	340,670	177,357	334,988
200 - Contractual Services	113,943	-18.61%	140,002	76,453	140,458
300 - Supplies and Expense	3,235	+78.73%	1,810	750	1,960
500 - Fixed Charges	6,420	+32.10%	4,860	3,240	4,860
3501-51240 - Criminal Justice Total	**562,611**	**+15.44%**	**487,342**	**257,800**	**482,266**
Expense / Expenditure Total	**562,611**	**+15.44%**	**487,342**	**257,800**	**482,266**
3501 - Criminal Justice - Administration Total	**185,949**	**+6.77%**	**174,159**	**141,894**	**169,083**
3502 - Criminal Justice - Drug Court					
Revenue / Funding Source					
3502-43512 - State Grants-Courts					
43 - Intergovernmental Revenues	170,644	-0.01%	170,664	88,911	170,644
3502-43512 - State Grants-Courts Total	**170,644**	**-0.01%**	**170,664**	**88,911**	**170,644**
3502-46146 - Court Fees & Costs-Drug Court					
46 - Public Charges for Services	9,400	-14.55%	11,000	5,735	9,400
3502-46146 - Court Fees & Costs-Drug Court Total	**9,400**	**-14.55%**	**11,000**	**5,735**	**9,400**
3502-47310 - Intergov Charges Drug Court					
47 - Intergov. Charges for Services	0	0.00%	0	0	0
3502-47310 - Intergov Charges Drug Court Total	**0**	**0.00%**	**0**	**0**	**0**
Revenue / Funding Source Total	**180,044**	**-0.89%**	**181,664**	**94,646**	**180,044**
Expense / Expenditure					
3502-51242 - Drug Court					
100 - Personnel Services	118,189	-19.79%	147,348	89,471	146,617
200 - Contractual Services	115,469	+14.16%	101,146	48,621	101,146
300 - Supplies and Expense	12,400	+30.53%	9,500	2,809	7,100
500 - Fixed Charges	8,729	+13.20%	7,711	5,141	7,711
3502-51242 - Drug Court Total	**254,787**	**-4.11%**	**265,705**	**146,043**	**262,574**
Expense / Expenditure Total	**254,787**	**-4.11%**	**265,705**	**146,043**	**262,574**
3502 - Criminal Justice - Drug Court Total	**74,743**	**-11.06%**	**84,041**	**51,396**	**82,530**
35 - Criminal Justice Total	**260,692**	**+0.97%**	**258,200**	**193,290**	**251,613**

Department Operating Budget Narrative

Account Number	Description	2027 Requested	2026 Budget	Difference Amount	Difference %	Change Justification 10% or greater change
35 - Criminal Justice						
3501 - Criminal Justice - Administration						
Revenue / Funding Source						
3501-43515 - Criminal Justice State Aid						
101-3501-43515-???-000	43-000 - Intergovernmental Revenues	240,000	313,183	(73,183)	-23.37%	
3501-46190 - Public Charges						
101-3501-46190-???-000	46-000 - Public Charges for Services	6,000	0	6,000	0.00%	
3501-48900 - Miscellaneous Revenue						
101-3501-48900-???-000	48-000 - Miscellaneous Revenues	130,662	0	130,662	0.00%	
Expense / Expenditure						
3501-51240 - Criminal Justice						
101-3501-51240-???-101	101 - Wages-Permanent	276,483	220,237	56,246	+25.54%	Added 1.0 FTE grant funded diversion case manager, also shifted .4
101-3501-51240-???-107	107 - Sick Leave	14,135	10,282	3,853	+37.48%	Added personnel obligation to CJ budget
101-3501-51240-???-108	108 - Vacation	13,432	10,134	3,298	+32.54%	Added personnel obligation to CJ budget
101-3501-51240-???-109	109 - Holiday	11,729	8,521	3,208	+37.64%	Added personnel obligation to CJ budget
101-3501-51240-???-120	120 - FICA	24,157	19,062	5,095	+26.73%	Added personnel obligation to CJ budget
101-3501-51240-???-130	130 - Health Insurance	72,089	51,605	20,484	+39.69%	Added personnel obligation to CJ budget
101-3501-51240-???-133	133 - Vision Insurance	135	47	88	+187.24%	Added personnel obligation to CJ budget
101-3501-51240-???-134	134 - Dental Insurance	1,394	602	792	+131.72%	Added personnel obligation to CJ budget
101-3501-51240-???-140	140 - Life Insurance	44	35	9	+26.94%	Added personnel obligation to CJ budget
101-3501-51240-???-151	151 - Retirement	22,894	17,940	4,953	+27.61%	Added personnel obligation to CJ budget
101-3501-51240-???-160	160 - Worker's Compensation	2,521	2,205	315	+14.29%	Added personnel obligation to CJ budget
101-3501-51240-???-172	172 - Training / Conference / CPE	0	0	0	0.00%	
101-3501-51240-???-214	214 - Prof Serv-Printing	100	100	0	0.00%	
101-3501-51240-???-219	219 - Prof Serv-Other	110,347	137,252	(26,905)	-19.60%	
101-3501-51240-???-221	221 - Utility Service-Cellphone / Telephone	1,896	1,440	456	+31.67%	
101-3501-51240-???-230	230 - R/M Serv-PC Replacement	1,600	1,210	390	+32.23%	moved pc allocations to better fit personnel shifts
101-3501-51240-???-311	311 - Office Supplies	500	500	0	0.00%	
101-3501-51240-???-312	312 - Copy Expense	250	50	200	+400.00%	have exceeded copy expenses significantly the last few years
101-3501-51240-???-313	313 - Postage	250	25	225	+900.00%	increased letters for diversion
101-3501-51240-???-331	331 - Mileage	1,500	500	1,000	+200.00%	diversion case manager to drive monthly to MFLD to meet clients
101-3501-51240-???-332	332 - Meals	50	50	0	0.00%	
101-3501-51240-???-333	333 - Lodging / Hotels	0	0	0	0.00%	
101-3501-51240-???-340	340 - Operating Supplies & Expense	685	685	0	0.00%	
101-3501-51240-???-531	531 - Rent-Interdepartment	6,420	4,860	1,560	+32.10%	added cost of UA office in wood county jail after eliminating outside cost
3502 - Criminal Justice - Drug Court						
Revenue / Funding Source						
3502-43512 - State Grants-Courts						
101-3502-43512-???-000	43-000 - Intergovernmental Revenues	170,644	170,664	(20)	-0.01%	
3502-46146 - Court Fees & Costs-Drug Court						
101-3502-46146-???-000	46-000 - Public Charges for Services	9,400	11,000	(1,600)	-14.55%	

3502-47310 - Intergov Charges Drug Court						
101-3502-47310-???-000	47-000 - Intergovernmental Charges for Services	0	0	0	0.00%	
Expense / Expenditure						
3502-51242 - Drug Court						
101-3502-51242-???-101	101 - Wages-Permanent	68,490	88,331	(19,841)	-22.46%	Removed .4 FTE to add to CJ budget
101-3502-51242-???-107	107 - Sick Leave	3,626	3,893	(267)	-6.86%	
101-3502-51242-???-108	108 - Vacation	3,005	3,226	(221)	-6.85%	
101-3502-51242-???-109	109 - Holiday	3,005	3,226	(221)	-6.85%	
101-3502-51242-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-3502-51242-???-120	120 - FICA	5,977	7,549	(1,572)	-20.83%	
101-3502-51242-???-130	130 - Health Insurance	23,801	29,384	(5,583)	-19.00%	
101-3502-51242-???-133	133 - Vision Insurance	0	0	0	0.00%	
101-3502-51242-???-140	140 - Life Insurance	0	9	(9)	-100.00%	
101-3502-51242-???-151	151 - Retirement	5,664	7,105	(1,441)	-20.28%	
101-3502-51242-???-160	160 - Worker's Compensation	622	626	(4)	-0.59%	
101-3502-51242-???-172	172 - Training / Conference / CPE	4,000	4,000	0	0.00%	
101-3502-51242-???-214	214 - Prof Serv-Printing	0	0	0	0.00%	
101-3502-51242-???-218	218 - Prof Serv-Witness Fees	62,200	64,200	(2,000)	-3.12%	
101-3502-51242-???-219	219 - Prof Serv-Other	51,709	34,996	16,713	+47.76%	Decreased wages from FTE change were reassigned within TAD to
101-3502-51242-???-221	221 - Utility Service-Cellphone / Telephone	1,130	1,130	0	0.00%	
101-3502-51242-???-230	230 - R/M Serv-PC Replacement	430	820	(390)	-47.56%	
101-3502-51242-???-311	311 - Office Supplies	500	700	(200)	-28.57%	
101-3502-51242-???-312	312 - Copy Expense	300	200	100	+50.00%	Adjusted to accommodate increased printer use
101-3502-51242-???-331	331 - Mileage	3,500	500	3,000	+600.00%	Increased to accommodate staff driving to Marshfield UA office weekly
101-3502-51242-???-332	332 - Meals	100	100	0	0.00%	
101-3502-51242-???-333	333 - Lodging / Hotels	3,500	3,500	0	0.00%	
101-3502-51242-???-341	341 - Operating Supplies & Expense	4,500	4,500	0	0.00%	
101-3502-51242-???-511	511 - Insurance-Liability	3,869	2,851	1,018	+35.70%	
101-3502-51242-???-531	531 - Rent-Interdepartment	4,860	4,860	0	0.00%	
Total 35 - Criminal Justice		**260,692**	**258,200**	**2,492**	**+0.97%**	

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year	2027
Forecast Year	2027
Department or Sub-Department	35 - Criminal Justice

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
35 - Criminal Justice									
3501 - Criminal Justice - Administration									
3501-51240 - Criminal Justice									
(Unassigned)									
3146A-Criminal Justice Coord	Grade L	100.00	88,587	33,884	-	122,471	2,080	-	1.00
3147B-Case Manager Justice Pgms	Grade H	80.00	52,083	23,661	-	75,745	1,664	-	0.80
3152-Addiction Medicine NP		83.46	108,361	34,458	-	142,819	1,736	-	0.83
Vacant - Diversion Case Manager	Grade H	100.00	66,747	31,230	-	97,978	2,080	-	1.00
Total (Unassigned)			315,779	123,234	-	439,013	7,560	-	3.63
Total 3501-51240 - Criminal Justice			315,779	123,234	-	439,013	7,560	-	3.63
Total 3501 - Criminal Justice - Administration			315,779	123,234	-	439,013	7,560	-	3.63
3502 - Criminal Justice - Drug Court									
3502-51242 - Drug Court									
(Unassigned)									
3147A-Case Manager	Grade H	100.00	65,104	30,148	-	95,252	2,080	-	1.00
3147B-Case Manager Justice Pgms	Grade H	20.00	13,021	5,915	-	18,936	416	-	0.20
Total (Unassigned)			78,125	36,064	-	114,189	2,496	-	1.20
Total 3502-51242 - Drug Court			78,125	36,064	-	114,189	2,496	-	1.20
Total 3502 - Criminal Justice - Drug Court			78,125	36,064	-	114,189	2,496	-	1.20
Total 35 - Criminal Justice			393,904	159,298	-	553,202	10,056	-	4.83
Grand Total			**393,904**	**159,298**	**-**	**553,202**	**10,056**	**-**	**4.83**

Department Operating Budget Summary

District Attorney Budget

Department: 11 - District Attorney	2027 Budget Summary				
	1101 - District Attorney	2027 Total	Change %	Change $	2026 Budget
Revenue / Funding Source					
45 - Fines, Forfeits and Penalties	10,500	**10,500**	0.00%	0	10,500
46 - Public Charges for Services	19,500	**19,500**	0.00%	0	19,500
47 - Intergov. Charges for Services	550	**550**	0.00%	0	550
Revenue / Funding Source Total	30,550	**30,550**	0.00%	0	30,550
Expense / Expenditure					
100 - Personnel Services	792,070	**792,070**	+3.66%	27,987	764,083
200 - Contractual Services	18,580	**18,580**	-7.56%	(1,520)	20,100
300 - Supplies and Expense	19,200	**19,200**	0.00%	0	19,200
500 - Fixed Charges	28,384	**28,384**	+0.11%	31	28,353
Expense / Expenditure Total	858,234	**858,234**	+3.19%	26,498	831,737
Beginning Carryover	0	**0**	0.00%	0	0
Ending Carryover	0	**0**	0.00%	0	0
11 - District Attorney Total	827,684	**827,684**	+3.31%	26,498	801,187

Department: 11 - District Attorney	2026 Budget Summary	
	1101 - District Attorney	2026 Budget
Revenue / Funding Source		
45 - Fines, Forfeits and Penalties	10,500	**10,500**
46 - Public Charges for Services	19,500	**19,500**
47 - Intergov. Charges for Services	550	**550**
Revenue / Funding Source Total	30,550	**30,550**
Expense / Expenditure		
100 - Personnel Services	764,083	**764,083**
200 - Contractual Services	20,100	**20,100**
300 - Supplies and Expense	19,200	**19,200**
500 - Fixed Charges	28,353	**28,353**
Expense / Expenditure Total	831,737	**831,737**
Beginning Carryover	0	**0**
Ending Carryover	0	**0**
11 - District Attorney Total	801,187	**801,187**

Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
11 - District Attorney					
1101 - District Attorney					
Revenue / Funding Source					
1101-45120 - Co Share of St Fines & Forfeit					
45 - Fines, Forfeits and Penalties	10,500	0.00%	10,500	6,262	10,500
1101-45120 - Co Share of St Fines & Forfeit Total	**10,500**	**0.00%**	**10,500**	**6,262**	**10,500**
1101-46143 - Public Charges-District Atty					
46 - Public Charges for Services	19,500	0.00%	19,500	26,497	26,500
1101-46143 - Public Charges-District Atty Total	**19,500**	**0.00%**	**19,500**	**26,497**	**26,500**
1101-47410 - Local Dept Charges-Gen Govt					
47 - Intergov. Charges for Services	550	0.00%	550	205	550
1101-47410 - Local Dept Charges-Gen Govt Total	**550**	**0.00%**	**550**	**205**	**550**
Revenue / Funding Source Total	**30,550**	**0.00%**	**30,550**	**32,964**	**37,550**
Expense / Expenditure					
1101-51310 - District Attorney					
100 - Personnel Services	792,070	+3.66%	764,083	390,558	631,954
200 - Contractual Services	18,580	-7.56%	20,100	4,922	22,600
300 - Supplies and Expense	19,200	0.00%	19,200	6,275	18,225
500 - Fixed Charges	28,384	+0.11%	28,353	18,902	28,353
1101-51310 - District Attorney Total	**858,234**	**+3.19%**	**831,737**	**420,657**	**701,132**
Expense / Expenditure Total	**858,234**	**+3.19%**	**831,737**	**420,657**	**701,132**
1101 - District Attorney Total	**827,684**	**+3.31%**	**801,187**	**387,692**	**663,582**
11 - District Attorney Total	**827,684**	**+3.31%**	**801,187**	**387,692**	**663,582**

Account Number	Description	2027 Requested	2026 Budget	Difference Amount	Difference %	Change Justification 10% or greater change
11 - District Attorney						
1101 - District Attorney						
Revenue / Funding Source						
1101-45120 - Co Share of St Fines & Forfeit						
101-1101-45120-???-000	45-000 - Fines, Forfeits and Penalties	10,500	10,500	0	0.00%	
1101-46143 - Public Charges-District Atty						
101-1101-46143-???-000	46-000 - Public Charges for Services	19,500	19,500	0	0.00%	
1101-47410 - Local Dept Charges-Gen Govt						
101-1101-47410-???-000	47-000 - Intergovernmental Charges for Services	550	550	0	0.00%	
Expense / Expenditure						
1101-51310 - District Attorney						
101-1101-51310-???-101	101 - Wages-Permanent	458,769	448,649	10,121	+2.26%	
101-1101-51310-???-107	107 - Sick Leave	23,913	20,651	3,262	+15.80%	
101-1101-51310-???-108	108 - Vacation	27,730	29,423	(1,694)	-5.76%	
101-1101-51310-???-109	109 - Holiday	19,857	17,127	2,730	+15.94%	
101-1101-51310-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-1101-51310-???-115	115 - Overtime	0	0	0	0.00%	
101-1101-51310-???-120	120 - FICA	40,566	39,463	1,103	+2.80%	
101-1101-51310-???-130	130 - Health Insurance	173,546	160,693	12,853	+8.00%	
101-1101-51310-???-132	132 - Post Employment Benefits	2,461	3,666	(1,205)	-32.88%	
101-1101-51310-???-133	133 - Vision Insurance	389	338	52	+15.32%	
101-1101-51310-???-134	134 - Dental Insurance	2,430	2,967	(537)	-18.10%	
101-1101-51310-???-140	140 - Life Insurance	121	121	0	-0.26%	

101-1101-51310-???-151	151 - Retirement	38,444	37,141	1,303	+3.51%
101-1101-51310-???-160	160 - Worker's Compensation	345	346	(1)	-0.27%
101-1101-51310-???-172	172 - Training / Conference / CPE	3,500	3,500	0	0.00%
101-1101-51310-???-211	211 - Prof Serv-Legal	1,000	1,000	0	0.00%
101-1101-51310-???-214	214 - Prof Serv-Printing	600	600	0	0.00%
101-1101-51310-???-219	219 - Prof Serv-Other	13,480	15,000	(1,520)	-10.13%
101-1101-51310-???-221	221 - Utility Service-Cellphone / Telephone	3,500	3,500	0	0.00%
101-1101-51310-???-311	311 - Office Supplies	7,000	7,000	0	0.00%
101-1101-51310-???-312	312 - Copy Expense	3,500	3,500	0	0.00%
101-1101-51310-???-313	313 - Postage	2,000	2,000	0	0.00%
101-1101-51310-???-325	325 - Dues & Subscriptions	5,000	5,000	0	0.00%
101-1101-51310-???-331	331 - Mileage	800	800	0	0.00%
101-1101-51310-???-332	332 - Meals	200	200	0	0.00%
101-1101-51310-???-333	333 - Lodging / Hotels	700	700	0	0.00%
101-1101-51310-???-336	336 - Parking	0	0	0	0.00%
101-1101-51310-???-511	511 - Insurance-Liability	3,304	3,273	31	+0.95%
101-1101-51310-???-531	531 - Rent-Interdepartment	25,080	25,080	0	0.00%
Total 11 - District Attorney		**827,684**	**801,187**	**26,498**	**+3.31%**

Operating Position Cost Summary

Fiscal Year	2027
Forecast Year	2027
Department or Sub-Department	11 - District Attorney

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
11 - District Attorney									
1101 - District Attorney									
1101-51310 - District Attorney									
(Unassigned)									
1701-Office Manager	Grade H	100.00	68,390	30,344	-	98,734	2,080	-	1.00
1703A-Legal Admin Asst	Grade G	96.88	66,072	31,217	-	97,289	2,015	-	0.97
1703A-Legal Admin Asst	Grade G	96.88	56,964	28,976	-	85,940	2,015	-	0.97
1703A-Legal Admin Asst	Grade G	96.88	64,480	28,934	-	93,414	2,015	-	0.97
1703A-Legal Admin Asst	Grade G	96.88	56,964	27,766	-	84,730	2,015	-	0.97
1703A-Legal Admin Asst	Grade G	96.88	58,415	27,971	-	86,386	2,015	-	0.97
1705B-Administrative Assistant II	Grade E	96.88	45,055	25,972	-	71,027	2,015	-	0.97
Vacant-1703A-Legal Admin Asst	Grade G	96.88	56,964	28,560	-	85,524	2,015	-	0.97
Vacant-1703A-Legal Admin Asst	Grade G	96.88	56,964	28,560	-	85,524	2,015	-	0.97
Total (Unassigned)			530,269	258,301	-	788,570	18,200	-	8.75
Total 1101-51310 - District Attorney			530,269	258,301	-	788,570	18,200	-	8.75
Total 1101 - District Attorney			530,269	258,301	-	788,570	18,200	-	8.75
Total 11 - District Attorney			530,269	258,301	-	788,570	18,200	-	8.75
Grand Total			**530,269**	**258,301**	**-**	**788,570**	**18,200**	**-**	**8.75**

Register in Probate

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.

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.

Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
33 - Register in Probate					
3301 - Register in Probate					
Revenue / Funding Source					
3301-45110 - Fines/Forfeitures - Register in Probate					
45 - Fines, Forfeits and Penalties	1,700	0.00%	1,700	1,929	2,000
3301-45110 - Fines/Forfeitures - Register in Probate Total	**1,700**	**0.00%**	**1,700**	**1,929**	**2,000**
3301-46144 - Court Fees and Costs - Register in Probate					
46 - Public Charges for Services	28,600	0.00%	28,600	28,368	28,600
3301-46144 - Court Fees and Costs - Register in Probate Total	**28,600**	**0.00%**	**28,600**	**28,368**	**28,600**
Revenue / Funding Source Total	**30,300**	**0.00%**	**30,300**	**30,297**	**30,600**
Expense / Expenditure					
3301-51215 - Register in Probate					
100 - Personnel Services	257,319	+4.85%	245,420	146,784	245,907
200 - Contractual Services	2,000	-6.98%	2,150	1,199	2,150
300 - Supplies and Expense	7,310	-1.35%	7,410	3,282	7,410
500 - Fixed Charges	15,036	-0.78%	15,154	10,103	15,154
3301-51215 - Register in Probate Total	**281,666**	**+4.27%**	**270,135**	**161,368**	**270,622**
Expense / Expenditure Total	**281,666**	**+4.27%**	**270,135**	**161,368**	**270,622**
3301 - Register in Probate Total	**251,366**	**+4.81%**	**239,835**	**131,071**	**240,022**
33 - Register in Probate Total	**251,366**	**+4.81%**	**239,835**	**131,071**	**240,022**

Department Operating Budget Summary

Department: 33 - Register in Probate	3301 - Register in Probate	2027 Total	Change %	Change $	2026 Budget
	2027 Budget Summary				
Revenue / Funding Source					
45 - Fines, Forfeits and Penalties	1,700	**1,700**	0.00%	0	1,700
46 - Public Charges for Services	28,600	**28,600**	0.00%	0	28,600
Total Operating Revenues	30,300	**30,300**	0.00%	0	30,300
Revenue / Funding Source Total	30,300	**30,300**	0.00%	0	30,300
Expense / Expenditure					
100 - Personnel Services	257,319	**257,319**	+4.85%	11,899	245,420
200 - Contractual Services	2,000	**2,000**	-6.98%	(150)	2,150
300 - Supplies and Expense	7,310	**7,310**	-1.35%	(100)	7,410
500 - Fixed Charges	15,036	**15,036**	-0.78%	(118)	15,154
Total Operating Expenditures	281,666	**281,666**	+4.27%	11,531	270,135
Expense / Expenditure Total	281,666	**281,666**	+4.27%	11,531	270,135
Beginning Carryover					
Ending Carryover					
33 - Register in Probate Total	**251,366**	**251,366**	+4.81%	11,531	239,835

Department Operating Budget Summary

Department: 33 - Register in Probate	2026 Budget Summary 3301 - Register in Probate	2026 Budget
Revenue / Funding Source		
45 - Fines, Forfeits and Penalties	1,700	**1,700**
46 - Public Charges for Services	28,600	**28,600**
Total Operating Revenues	30,300	**30,300**
Revenue / Funding Source Total	30,300	**30,300**
Expense / Expenditure		
100 - Personnel Services	245,420	**245,420**
200 - Contractual Services	2,150	**2,150**
300 - Supplies and Expense	7,410	**7,410**
500 - Fixed Charges	15,154	**15,154**
Total Operating Expenditures	270,135	**270,135**
Expense / Expenditure Total	270,135	**270,135**
Beginning Carryover		
Ending Carryover		
33 - Register in Probate Total	**239,835**	**239,835**

Department Operating Budget Narrative

Account Number	Description	2027 Requested	2026 Budget	Difference Amount	Difference %	Change Justification 10% or greater change
33 - Register in Probate						
3301 - Register in Probate						
Revenue / Funding Source						
3301-45110 - Fines/Forfeitures - Register in Probate						
101-3301-45110-???-000	45-000 - Fines, Forfeits and Penalties	1,700	1,700	0	0.00%	
3301-46144 - Court Fees and Costs - Register in Probate						
101-3301-46144-???-000	46-000 - Public Charges for Services	28,600	28,600	0	0.00%	
Expense / Expenditure						
3301-51215 - Register in Probate						
101-3301-51215-???-101	101 - Wages-Permanent	151,168	146,487	4,681	+3.20%	
101-3301-51215-???-107	107 - Sick Leave	8,146	7,832	314	+4.00%	
101-3301-51215-???-108	108 - Vacation	9,453	7,952	1,501	+18.88%	
101-3301-51215-???-109	109 - Holiday	6,751	6,491	260	+4.00%	
101-3301-51215-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-3301-51215-???-120	120 - FICA	13,427	12,910	517	+4.00%	
101-3301-51215-???-130	130 - Health Insurance	52,846	48,932	3,914	+8.00%	
101-3301-51215-???-132	132 - Post Employment Benefits	1,605	1,520	85	+5.58%	
101-3301-51215-???-133	133 - Vision Insurance	121	78	43	+54.56%	
101-3301-51215-???-134	134 - Dental Insurance	625	625	0	0.00%	
101-3301-51215-???-140	140 - Life Insurance	40	30	10	+32.87%	
101-3301-51215-???-151	151 - Retirement	12,725	12,151	574	+4.73%	
101-3301-51215-???-160	160 - Worker's Compensation	114	113	1	+0.90%	
101-3301-51215-???-172	172 - Training / Conference / CPE	300	300	0	0.00%	

101-3301-51215-???-214	214 - Prof Serv-Printing	500	500	0	0.00%
101-3301-51215-???-221	221 - Utility Service-Cellphone / Telephone	900	900	0	0.00%
101-3301-51215-???-230	230 - R/M Serv-PC Replacement	350	350	0	0.00%
101-3301-51215-???-291	291 - Contractual Services-Other	250	400	(150)	-37.50%
101-3301-51215-???-311	311 - Office Supplies	2,000	2,000	0	0.00%
101-3301-51215-???-312	312 - Copy Expense	500	600	(100)	-16.67%
101-3301-51215-???-313	313 - Postage	3,000	3,000	0	0.00%
101-3301-51215-???-328	328 - Dues	500	500	0	0.00%
101-3301-51215-???-331	331 - Mileage	350	350	0	0.00%
101-3301-51215-???-332	332 - Meals	360	360	0	0.00%
101-3301-51215-???-333	333 - Lodging / Hotels	600	600	0	0.00%
101-3301-51215-???-336	336 - Parking	0	0	0	0.00%
101-3301-51215-???-511	511 - Insurance-Liability	2,052	2,170	(118)	-5.44%
101-3301-51215-???-531	531 - Rent-Interdepartment	12,984	12,984	0	0.00%
Total 33 - Register in Probate		**251,366**	**239,835**	**11,531**	**+4.81%**

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year	2027
Forecast Year	2027
Department or Sub-Department	33 - Register in Probate

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
33 - Register in Probate									
3301 - Register in Probate									
3301-51215 - Register in Probate									
(Unassigned)									
1601-Register in Probate	Grade J	100.00	80,226	33,459	-	113,685	2,080	-	1.00
1602A-Deputy Register of Probate	Grade G	100.00	60,299	28,956	-	89,255	2,080	-	1.00
1603-Legal Admin Asst	Grade F	66.44	34,992	18,462	-	53,454	1,382	-	0.66
Total (Unassigned)			175,517	80,878	-	256,395	5,542	-	2.66
Total 3301-51215 - Register in Probate			175,517	80,878	-	256,395	5,542	-	2.66
Total 3301 - Register in Probate			175,517	80,878	-	256,395	5,542	-	2.66
Total 33 - Register in Probate			175,517	80,878	-	256,395	5,542	-	2.66
Grand Total			**175,517**	**80,878**	**-**	**256,395**	**5,542**	**-**	**2.66**

Register of Deeds Budget

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.

Department Operating Budget Summary

Department: 24 - Register of Deeds	2401 - Register Of Deeds	2402 - Register Of Deeds-Redaction	2027 Total	Change %	Change $	2026 Budget
	2027 Budget Summary					
Revenue / Funding Source						
41 - Taxes	220,000		**220,000**	+9.45%	19,000	201,000
46 - Public Charges for Services	361,800	0	**361,800**	0.00%	0	361,800
48 - Miscellaneous Revenues	1,500		**1,500**	0.00%	0	1,500
49 - Other Financing Sources	0		**0**	0.00%	0	0
Total Operating Revenues	583,300	0	**583,300**	+3.37%	19,000	564,300
Revenue / Funding Source Total	583,300	0	**583,300**	+3.37%	19,000	564,300
Expense / Expenditure						
100 - Personnel Services	466,794		**466,794**	+5.49%	24,284	442,509
200 - Contractual Services	78,121	0	**78,121**	-1.10%	(870)	78,991
300 - Supplies and Expense	11,085		**11,085**	0.00%	0	11,085
500 - Fixed Charges	25,955		**25,955**	+0.07%	18	25,937
Total Operating Expenditures	581,955	0	**581,955**	+4.20%	23,432	558,523
Expense / Expenditure Total	581,955	0	**581,955**	+4.20%	23,432	558,523
Beginning Carryover						
Ending Carryover						
24 - Register of Deeds Total	**(1,345)**	**0**	**(1,345)**	+76.72%	4,432	(5,777)

Department Operating Budget Summary

Department: 24 - Register of Deeds	2026 Budget Summary		
	2401 - Register Of Deeds	2402 - Register Of Deeds-Redaction	**2026 Budget**
Revenue / Funding Source			
41 - Taxes	201,000		**201,000**
46 - Public Charges for Services	361,800	0	**361,800**
48 - Miscellaneous Revenues	1,500		**1,500**
49 - Other Financing Sources	0		**0**
Total Operating Revenues	564,300	0	**564,300**
Revenue / Funding Source Total	564,300	0	**564,300**
Expense / Expenditure			
100 - Personnel Services	442,509		**442,509**
200 - Contractual Services	78,991	0	**78,991**
300 - Supplies and Expense	11,085		**11,085**
500 - Fixed Charges	25,937		**25,937**
Total Operating Expenditures	558,523	0	**558,523**
Expense / Expenditure Total	558,523	0	**558,523**
Beginning Carryover			
Ending Carryover			
24 - Register of Deeds Total	**(5,777)**	**0**	**(5,777)**

Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
24 - Register of Deeds					
2401 - Register Of Deeds					
Revenue / Funding Source					
2401-41230 - Real Estate Transfer Fees					
41 - Taxes	220,000	+9.45%	201,000	162,558	240,000
2401-41230 - Real Estate Transfer Fees Total	**220,000**	**+9.45%**	**201,000**	**162,558**	**240,000**
2401-46130 - Register of Deeds Fees					
46 - Public Charges for Services	272,000	0.00%	272,000	170,886	272,000
2401-46130 - Register of Deeds Fees Total	**272,000**	**0.00%**	**272,000**	**170,886**	**272,000**
2401-46131 - ROD Laredo Tapestry					
46 - Public Charges for Services	89,800	0.00%	89,800	60,865	90,000
2401-46131 - ROD Laredo Tapestry Total	**89,800**	**0.00%**	**89,800**	**60,865**	**90,000**
2401-48100 - Interest					
48 - Miscellaneous Revenues	1,500	0.00%	1,500	2,970	4,400
2401-48100 - Interest Total	**1,500**	**0.00%**	**1,500**	**2,970**	**4,400**
2401-49110 - Proceeds from Capital-Deeds					
49 - Other Financing Sources	0	0.00%	0	0	
2401-49110 - Proceeds from Capital-Deeds Total	**0**	**0.00%**	**0**	**0**	
Revenue / Funding Source Total	**583,300**	**+3.37%**	**564,300**	**397,279**	**606,400**
Expense / Expenditure					
2401-51710 - Register of Deeds					
100 - Personnel Services	466,794	+5.49%	442,509	254,801	421,766
200 - Contractual Services	78,121	-1.10%	78,991	62,107	77,347
300 - Supplies and Expense	11,085	0.00%	11,085	7,304	9,847
500 - Fixed Charges	25,955	+0.07%	25,937	17,292	25,937
2401-51710 - Register of Deeds Total	**581,955**	**+4.20%**	**558,523**	**341,503**	**534,897**
Expense / Expenditure Total	**581,955**	**+4.20%**	**558,523**	**341,503**	**534,897**
2401 - Register Of Deeds Total	**(1,345)**	**+76.72%**	**(5,777)**	**(55,775)**	**(71,503)**
2402 - Register Of Deeds-Redaction					
Revenue / Funding Source					
2402-46130 - Register of Deeds Redaction					
46 - Public Charges for Services	0	0.00%	0	0	
2402-46130 - Register of Deeds Redaction Total	**0**	**0.00%**	**0**	**0**	
Revenue / Funding Source Total	**0**	**0.00%**	**0**	**0**	
Expense / Expenditure					
2402-51711 - Reg of Deeds Redaction					
200 - Contractual Services	0	0.00%	0	0	

Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
2402-51711 - Reg of Deeds Redaction Total	**0**	**0.00%**	**0**	**0**	
Expense / Expenditure Total	**0**	**0.00%**	**0**	**0**	
2402 - Register Of Deeds-Redaction Total	**0**	**0.00%**	**0**	**0**	
24 - Register of Deeds Total	**(1,345)**	**+76.72%**	**(5,777)**	**(55,775)**	**(71,503)**

Department Operating Budget Narrative

Account Number	Description	2027 Requested	2026 Budget	Difference Amount	Difference %	Change Justification 10% or greater change
24 - Register of Deeds						
2401 - Register Of Deeds						
Revenue / Funding Source						
2401-41230 - Real Estate Transfer Fees						
101-2401-41230-???-000	41-000 - Taxes	220,000	201,000	19,000	+9.45%	
2401-46130 - Register of Deeds Fees						
101-2401-46130-???-000	46-000 - Public Charges for Services	272,000	272,000	0	0.00%	
2401-46131 - ROD Laredo Tapestry						
101-2401-46131-???-000	46-000 - Public Charges for Services	89,800	89,800	0	0.00%	
2401-48100 - Interest						
101-2401-48100-???-000	48-000 - Miscellaneous Revenues	1,500	1,500	0	0.00%	
2401-49110 - Proceeds from Capital-Deeds						
101-2401-49110-???-000	49-000 - Other Financing Sources	0	0	0	0.00%	
Expense / Expenditure						
2401-51710 - Register of Deeds						
101-2401-51710-???-101	101 - Wages-Permanent	264,687	256,290	8,397	+3.28%	
101-2401-51710-???-107	107 - Sick Leave	14,336	13,682	654	+4.78%	
101-2401-51710-???-108	108 - Vacation	24,641	19,781	4,860	+24.57%	Per Finance
101-2401-51710-???-109	109 - Holiday	11,882	11,339	542	+4.78%	
101-2401-51710-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-2401-51710-???-120	120 - FICA	24,139	23,034	1,106	+4.80%	
101-2401-51710-???-130	130 - Health Insurance	96,690	89,529	7,161	+8.00%	
101-2401-51710-???-132	132 - Post Employment Benefits	2,326	2,203	123	+5.56%	
101-2401-51710-???-133	133 - Vision Insurance	361	285	76	+26.49%	Per Finance

101-2401-51710-???-134	134 - Dental Insurance	2,170	2,005	165	+8.20%
101-2401-51710-???-140	140 - Life Insurance	30	30	0	-0.26%
101-2401-51710-???-151	151 - Retirement	22,877	21,679	1,198	+5.53%
101-2401-51710-???-160	160 - Worker's Compensation	205	202	3	+1.67%
101-2401-51710-???-172	172 - Training / Conference / CPE	2,450	2,450	0	0.00%
101-2401-51710-???-214	214 - Prof Serv-Printing	300	300	0	0.00%
101-2401-51710-???-219	219 - Prof Serv-Other	71,500	71,500	0	0.00%
101-2401-51710-???-221	221 - Utility Service-Cellphone / Telephone	2,150	2,150	0	0.00%
101-2401-51710-???-230	230 - R/M Serv-PC Replacement	1,980	2,850	(870)	-30.53%
101-2401-51710-???-233	233 - R/M Serv-Equipment	2,191	2,191	0	0.00%
101-2401-51710-???-311	311 - Office Supplies	4,500	4,500	0	0.00%
101-2401-51710-???-312	312 - Copy Expense	550	550	0	0.00%
101-2401-51710-???-313	313 - Postage	2,500	2,500	0	0.00%
101-2401-51710-???-328	328 - Dues	185	185	0	0.00%
101-2401-51710-???-331	331 - Mileage	1,850	1,850	0	0.00%
101-2401-51710-???-332	332 - Meals	0	0	0	0.00%
101-2401-51710-???-333	333 - Lodging / Hotels	1,500	1,500	0	0.00%
101-2401-51710-???-336	336 - Parking	0	0	0	0.00%
101-2401-51710-???-340	340 - Operating Supplies & Expense	0	0	0	0.00%
101-2401-51710-???-511	511 - Insurance-Liability	3,068	3,050	18	+0.59%
101-2401-51710-???-531	531 - Rent-Interdepartment	22,887	22,887	0	0.00%

2402 - Register Of Deeds-Redaction

Revenue / Funding Source

2402-46130 - Register of Deeds Redaction

101-2402-46130-???-000	46-000 - Public Charges for Services	0	0	0	0.00%

Department Operating Budget Narrative

Expense / Expenditure

2402-51711 - Reg of Deeds Redaction

101-2402-51711-???-219	219 - Prof Serv-Other	0	0	0	0.00%
Total 24 - Register of Deeds		**(1,345)**	**(5,777)**	**4,432**	**+76.72%**

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year	2027
Forecast Year	2027
Department or Sub-Department	24 - Register of Deeds

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
24 - Register of Deeds									
2401 - Register Of Deeds									
2401-51710 - Register of Deeds									
(Unassigned)									
3001-Register of Deeds		100.00	94,682	34,754	-	129,435	2,080	-	1.00
3002-Chf Dpty ROD	Grade G	96.88	61,377	29,725	-	91,102	2,015	-	0.97
3007-Dpty ROD	Grade F	96.88	54,909	28,613	-	83,521	2,015	-	0.97
3007-Dpty ROD	Grade F	96.88	52,289	27,861	-	80,150	2,015	-	0.97
3007-Dpty ROD	Grade F	96.88	52,289	27,846	-	80,135	2,015	-	0.97
Total (Unassigned)			315,546	148,798	-	464,344	10,140	-	4.88
Total 2401-51710 - Register of Deeds			315,546	148,798	-	464,344	10,140	-	4.88
Total 2401 - Register Of Deeds			315,546	148,798	-	464,344	10,140	-	4.88
Total 24 - Register of Deeds			315,546	148,798	-	464,344	10,140	-	4.88
Grand Total			**315,546**	**148,798**	**-**	**464,344**	**10,140**	**-**	**4.88**

Department Operating Budget Summary

Victim Witness Budget

Department: 32 - Vicitim Witness	3201 - Victim Witness	3202 - Victim Witness-Task Force	2027 Total	Change %	Change $	2026 Budget
	2027 Budget Summary					
Revenue / Funding Source						
43 - Intergovernmental Revenues	74,000	0	**74,000**	-26.80%	(27,097)	101,097
45 - Fines, Forfeits and Penalties	10,000		**10,000**	0.00%	0	10,000
Total Operating Revenues	84,000	0	**84,000**	-24.39%	(27,097)	111,097
Revenue / Funding Source Total	84,000	0	**84,000**	-24.39%	(27,097)	111,097
Expense / Expenditure						
100 - Personnel Services	221,132		**221,132**	+10.05%	20,201	200,931
200 - Contractual Services	1,875	0	**1,875**	+29.31%	425	1,450
300 - Supplies and Expense	7,328	0	**7,328**	+35.10%	1,904	5,424
500 - Fixed Charges	7,342		**7,342**	+0.88%	64	7,278
Total Operating Expenditures	237,677	0	**237,677**	+10.50%	22,594	215,084
Expense / Expenditure Total	237,677	0	**237,677**	+10.50%	22,594	215,084
Beginning Carryover						
Ending Carryover						
32 - Vicitim Witness Total	**153,677**	**0**	**153,677**	+47.79%	49,691	103,987

Department Operating Budget Summary

Department: 32 - Vicitim Witness	3201 - Victim Witness	3202 - Victim Witness-Task Force	2026 Budget
	2026 Budget Summary		
Revenue / Funding Source			
43 - Intergovernmental Revenues	101,097	0	**101,097**
45 - Fines, Forfeits and Penalties	10,000		**10,000**
Total Operating Revenues	111,097	0	**111,097**
Revenue / Funding Source Total	111,097	0	**111,097**
Expense / Expenditure			
100 - Personnel Services	200,931		**200,931**
200 - Contractual Services	1,450	0	**1,450**
300 - Supplies and Expense	5,424	0	**5,424**
500 - Fixed Charges	7,278		**7,278**
Total Operating Expenditures	215,084	0	**215,084**
Expense / Expenditure Total	215,084	0	**215,084**
Beginning Carryover			
Ending Carryover			
32 - Vicitim Witness Total	**103,987**	**0**	**103,987**

Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
32 - Vicitim Witness					
3201 - Victim Witness					
Revenue / Funding Source					
3201-43511 - State Aid-Victim Witness					
43 - Intergovernmental Revenues	74,000	-26.80%	101,097	26,430	55,160
3201-43511 - State Aid-Victim Witness Total	**74,000**	**-26.80%**	**101,097**	**26,430**	**55,160**
3201-45120 - Co Share of St Fines & Forfeit					
45 - Fines, Forfeits and Penalties	10,000	0.00%	10,000	6,262	12,525
3201-45120 - Co Share of St Fines & Forfeit Total	**10,000**	**0.00%**	**10,000**	**6,262**	**12,525**
Revenue / Funding Source Total	**84,000**	**-24.39%**	**111,097**	**32,693**	**67,685**
Expense / Expenditure					
3201-51315 - Victim Witness Program					
100 - Personnel Services	221,132	+10.05%	200,931	106,779	182,558
200 - Contractual Services	1,875	+29.31%	1,450	365	1,640
300 - Supplies and Expense	7,328	+35.10%	5,424	4,290	6,672
500 - Fixed Charges	7,342	+0.88%	7,278	4,852	7,278
3201-51315 - Victim Witness Program Total	**237,677**	**+10.50%**	**215,084**	**116,287**	**198,148**
Expense / Expenditure Total	**237,677**	**+10.50%**	**215,084**	**116,287**	**198,148**
3201 - Victim Witness Total	**153,677**	**+47.79%**	**103,987**	**83,594**	**130,463**
3202 - Victim Witness-Task Force					
Revenue / Funding Source					
3202-43210 - Victim Witness State Aid					
43 - Intergovernmental Revenues	0	0.00%	0	0	
3202-43210 - Victim Witness State Aid Total	**0**	**0.00%**	**0**	**0**	
Revenue / Funding Source Total	**0**	**0.00%**	**0**	**0**	
Expense / Expenditure					
3202-51316 - Victim Witness Task Force					
200 - Contractual Services	0	0.00%	0	0	
300 - Supplies and Expense	0	0.00%	0	0	
3202-51316 - Victim Witness Task Force Total	**0**	**0.00%**	**0**	**0**	
Expense / Expenditure Total	**0**	**0.00%**	**0**	**0**	
3202 - Victim Witness-Task Force Total	**0**	**0.00%**	**0**	**0**	
32 - Vicitim Witness Total	**153,677**	**+47.79%**	**103,987**	**83,594**	**130,463**

Department Operating Budget Narrative

Account Number	Description	2027 Requested	2026 Budget	Difference Amount	Difference %	Change Justification 10% or greater change
32 - Vicitim Witness						
3201 - Victim Witness						
Revenue / Funding Source						
3201-43511 - State Aid-Victim Witness						
101-3201-43511-???-000	43-000 - Intergovernmental Revenues	74,000	101,097	(27,097)	-26.80%	DOJ reimbursement rate
3201-45120 - Co Share of St Fines & Forfeit						
101-3201-45120-???-000	45-000 - Fines, Forfeits and Penalties	10,000	10,000	0	0.00%	
Expense / Expenditure						
3201-51315 - Victim Witness Program						
101-3201-51315-???-101	101 - Wages-Permanent	133,922	131,854	2,068	+1.57%	
101-3201-51315-???-107	107 - Sick Leave	6,145	5,356	789	+14.73%	
101-3201-51315-???-108	108 - Vacation	5,087	4,433	654	+14.75%	
101-3201-51315-???-109	109 - Holiday	5,093	4,439	654	+14.73%	
101-3201-51315-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-3201-51315-???-120	120 - FICA	11,494	9,102	2,392	+26.27%	
101-3201-51315-???-130	130 - Health Insurance	48,345	35,582	12,763	+35.87%	
101-3201-51315-???-132	132 - Post Employment Benefits	0	0	0	0.00%	
101-3201-51315-???-133	133 - Vision Insurance	111	78	33	+41.78%	
101-3201-51315-???-134	134 - Dental Insurance	983	909	75	+8.20%	
101-3201-51315-???-140	140 - Life Insurance	15	30	(15)	-50.13%	
101-3201-51315-???-151	151 - Retirement	8,838	8,567	271	+3.17%	
101-3201-51315-???-160	160 - Worker's Compensation	98	80	18	+22.50%	
101-3201-51315-???-172	172 - Training / Conference / CPE	1,000	500	500	+100.00%	
101-3201-51315-???-214	214 - Prof Serv-Printing	850	725	125	+17.24%	

101-3201-51315-???-221	221 - Utility Service-Cellphone / Telephone	925	625	300	+48.00%	additional line added
101-3201-51315-???-243	243 - R/M Serv Other-Equipment	100	100	0	0.00%	
101-3201-51315-???-311	311 - Office Supplies	1,500	1,250	250	+20.00%	additional staff member added
101-3201-51315-???-312	312 - Copy Expense	924	924	0	0.00%	unexpected charges
101-3201-51315-???-313	313 - Postage	1,450	1,450	0	0.00%	
101-3201-51315-???-325	325 - Dues & Subscriptions	1,000	0	1,000	0.00%	new system for LAP forms from law enforcement
101-3201-51315-???-328	328 - Dues	300	100	200	+200.00%	
101-3201-51315-???-331	331 - Mileage	325	250	75	+30.00%	
101-3201-51315-???-332	332 - Meals	250	250	0	0.00%	
101-3201-51315-???-333	333 - Lodging / Hotels	879	500	379	+75.80%	
101-3201-51315-???-336	336 - Parking	100	100	0	0.00%	
101-3201-51315-???-340	340 - Operating Supplies & Expense	600	600	0	0.00%	
101-3201-51315-???-511	511 - Insurance-Liability	1,702	1,638	64	+3.91%	
101-3201-51315-???-531	531 - Rent-Interdepartment	5,640	5,640	0	0.00%	

3202 - Victim Witness-Task Force

Revenue / Funding Source

3202-43210 - Victim Witness State Aid

101-3202-43210-???-000	43-000 - Intergovernmental Revenues	0	0	0	0.00%

Expense / Expenditure

3202-51316 - Victim Witness Task Force

101-3202-51316-???-219	219 - Prof Serv-Other	0	0	0	0.00%
101-3202-51316-???-340	340 - Operating Supplies & Expense	0	0	0	0.00%

Total 32 - Vicitim Witness	**153,677**	**103,987**	**49,691**	**+47.79%**

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year	2027
Forecast Year	2027
Department or Sub-Department	32 - Vicitim Witness

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
32 - Vicitim Witness									
3201 - Victim Witness			150,248	69,884	-	220,132	5,070	-	2.44
Total 32 - Vicitim Witness			150,248	69,884	-	220,132	5,070	-	2.44
Grand Total			**150,248**	**69,884**	**-**	**220,132**	**5,070**	**-**	**2.44**