

AGENDA
JUDICIAL & LEGISLATIVE COMMITTEE

DATE: Tuesday, September 9, 2025
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 2026 Proposed Budgets of the 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 Coordinator
 - i. District Attorney
 - j. Register in Probate
 - k. Register of Deeds
 - l. Victim Witness
4. Adjourn.



Wood County WISCONSIN

CIRCUIT COURT BRANCH 1

Branch 1

MISSION STATEMENT

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

§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.



Wood County

WISCONSIN

CIRCUIT COURT BRANCH 1

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.



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2026 Budget	% Change	2025 Budget	2025 Actual	2025 Estimate
03 - Branch I					
0301 - Branch I					
<u>Revenue / Funding Source</u>					
0301-43512 - State Grants-Courts					
43 - Intergovernmental Revenues	85,530	+50.85%	56,700	28,341	56,700
0301-43512 - State Grants-Courts Total	85,530	+50.85%	56,700	28,341	56,700
0301-45110 - Juvenile Ordinances					
45 - Fines, Forfeits and Penalties	0	0.00%	0	0	
0301-45110 - Juvenile Ordinances Total	0	0.00%	0	0	
0301-46143 - Public Charges-Interpreter Reimbursement					
46 - Public Charges for Services	800	0.00%	800	844	800
0301-46143 - Public Charges-Interpreter Reimbursement Total	800	0.00%	800	844	800
0301-46144 - Court Fees & Costs-Branch I					
46 - Public Charges for Services	0	0.00%	0	0	
0301-46144 - Court Fees & Costs-Branch I Total	0	0.00%	0	0	
Revenue / Funding Source Total	86,330	+50.14%	57,500	29,185	57,500
<u>Expense / Expenditure</u>					
0301-51212 - Circuit Court Branch I					
100 - Personnel Services	89,100	-1.86%	90,788	44,027	86,373
200 - Contractual Services	9,600	+9.71%	8,750	3,648	7,500
300 - Supplies and Expense	8,750	-33.71%	13,200	6,070	8,250
500 - Fixed Charges	40,351	+0.14%	40,296	26,864	40,296
0301-51212 - Circuit Court Branch I Total	147,801	-3.42%	153,035	80,609	142,420
Expense / Expenditure Total	147,801	-3.42%	153,035	80,609	142,420
0301 - Branch I Total	61,471	-35.66%	95,535	51,424	84,920
03 - Branch I Total	61,471	-35.66%	95,535	51,424	84,920



Department Operating Budget Summary

2026 Budget Summary					
Department: 03 - Branch I	0301 - Branch I	2026 Total	Change %	Change \$	2025 Budget
Revenue / Funding Source					
43 - Intergovernmental Revenues	85,530	85,530	+50.85%	28,830	56,700
45 - Fines, Forfeits and Penalties	0	0	0.00%	0	0
46 - Public Charges for Services	800	800	0.00%	0	800
Revenue / Funding Source Total	86,330	86,330	+50.14%	28,830	57,500
Expense / Expenditure					
100 - Personnel Services	89,100	89,100	-1.86%	(1,689)	90,788
200 - Contractual Services	9,600	9,600	+9.71%	850	8,750
300 - Supplies and Expense	8,750	8,750	-33.71%	(4,450)	13,200
500 - Fixed Charges	40,351	40,351	+0.14%	55	40,296
Total Operating Expenditures	147,801	147,801	-3.42%	(5,234)	153,035
Beginning Carryover	0	0	0.00%	0	0
Ending Carryover	0	0	0.00%	0	0
03 - Branch I Total	61,471	61,471	-35.66%	(34,064)	95,535

2025 Budget Summary		
Department: 03 - Branch I	0301 - Branch I	2025 Budget
Revenue / Funding Source		
43 - Intergovernmental Revenues	56,700	56,700
45 - Fines, Forfeits and Penalties	0	0
46 - Public Charges for Services	800	800
Revenue / Funding Source Total	57,500	57,500
Expense / Expenditure		
100 - Personnel Services	90,788	90,788
200 - Contractual Services	8,750	8,750
300 - Supplies and Expense	13,200	13,200
500 - Fixed Charges	40,296	40,296
Expense / Expenditure Total	153,035	153,035
Beginning Carryover	0	0
Ending Carryover	0	0
03 - Branch I Total	95,535	95,535



Department Operating Budget Narrative

Account Number	Description	2026 Requested	2025 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
03 - Branch I						
0301 - Branch I						
Revenue / Funding Source						
0301-43512 - State Grants-Courts						
101-0301-43512-???-000	43-000 - Intergovernmental Revenues	85,530	56,700	28,830	+50.85%	Additional state aid funding
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	800	800	0	0.00%	
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	52,985	50,674	2,311	+4.56%	
101-0301-51212-???-107	107 - Sick Leave	2,715	2,761	(46)	-1.66%	
101-0301-51212-???-108	108 - Vacation	2,248	5,503	(3,256)	-59.16%	
101-0301-51212-???-109	109 - Holiday	2,251	2,288	(38)	-1.66%	
101-0301-51212-???-120	120 - FICA	4,605	4,684	(79)	-1.68%	
101-0301-51212-???-130	130 - Health Insurance	19,160	18,268	892	+4.88%	
101-0301-51212-???-132	132 - Post Employment Benefits	0	1,151	(1,151)	-100.00%	
101-0301-51212-???-133	133 - Vision Insurance	78	58	20	+34.18%	
101-0301-51212-???-134	134 - Dental Insurance	668	931	(263)	-28.24%	



Department Operating Budget Narrative

101-0301-51212-???-140	140 - Life Insurance	15	15	0	0.00%
101-0301-51212-???-151	151 - Retirement	4,334	4,255	79	+1.86%
101-0301-51212-???-160	160 - Worker's Compensation	40	48	(8)	-16.81%
101-0301-51212-???-172	172 - Training / Conference / CPE	0	150	(150)	-100.00%
101-0301-51212-???-218	218 - Prof Serv-Witness Fees	0	750	(750)	-100.00%
101-0301-51212-???-219	219 - Prof Serv-Other	7,000	5,400	1,600	+29.63% increase need for interpreter services.
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	3,500	(1,500)	-42.86%
101-0301-51212-???-312	312 - Copy Expense	500	500	0	0.00%
101-0301-51212-???-313	313 - Postage	1,250	1,250	0	0.00%
101-0301-51212-???-328	328 - Dues	5,000	7,000	(2,000)	-28.57%
101-0301-51212-???-331	331 - Mileage	0	350	(350)	-100.00%
101-0301-51212-???-332	332 - Meals	0	300	(300)	-100.00%
101-0301-51212-???-333	333 - Lodging / Hotels	0	300	(300)	-100.00%
101-0301-51212-???-336	336 - Parking	0	0	0	0.00%
101-0301-51212-???-511	511 - Insurance-Liability	1,627	1,572	55	+3.50%
101-0301-51212-???-531	531 - Rent-Interdepartment	38,724	38,724	0	0.00%

Total 03 - Branch I

61,471	95,535	(34,064)	-35.66%
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Operating Position Cost Summary

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

Fiscal Year 2026
Forecast Year 2026
Department or Sub-Department All

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
03 - Branch I									
0301 - Branch I									
0301-51212 - Circuit Court Branch I (Unassigned)									
		7.45	4,061	1,974	-	6,035	155	-	0.07
1603A - B1 Judicial Assistant	Grade G	96.88	56,138	26,927	-	83,065	2,015	-	0.97
Total (Unassigned)			60,199	28,901	-	89,100	2,170	-	1.04
Total 0301-51212 - Circuit Court Branch I			60,199	28,901	-	89,100	2,170	-	1.04
Total 0301 - Branch I			60,199	28,901	-	89,100	2,170	-	1.04
Total 03 - Branch I			60,199	28,901	-	89,100	2,170	-	1.04
Grand Total			60,199	28,901	-	89,100	2,170	-	1.04

Branch 2

August 18, 2025

Judicial & Legislative Committee
Wood County

Re: Branch 2 2026 Budget

Attached is the proposed budget for Branch 2. You will note that anticipated revenues from the State have increased for 2026. The increased expenses represent normal step increases and COLA seen each year, a substantial increase in the use of interpreters which is seen by all four of the Branches, and expenses incurred through Rhyme. Although the interpreter and copy expenses have increased substantially, the overall numbers are rather small. With the increased income from the State, the budget still has a net change of -10.05%. Thank you.

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

2026 Budget Summary					
<u>Department: 04 - Branch II</u>	0401 - Branch II	2026 Total	Change %	Change \$	2025 Budget
Revenue / Funding Source					
43 - Intergovernmental Revenues	85,530	85,530	+50.85%	28,830	56,700
46 - Public Charges for Services	800	800	0.00%	0	800
Revenue / Funding Source Total	86,330	86,330	+50.14%	28,830	57,500
Expense / Expenditure					
100 - Personnel Services	95,237	95,237	+5.08%	4,600	90,637
200 - Contractual Services	9,410	9,410	+26.99%	2,000	7,410
300 - Supplies and Expense	7,170	7,170	+5.13%	350	6,820
500 - Fixed Charges	35,679	35,679	+0.02%	7	35,672
Expense / Expenditure Total	147,496	147,496	+4.95%	6,957	140,540
Beginning Carryover	0	0	0.00%	0	0
Ending Carryover	0	0	0.00%	0	0
04 - Branch II Total	61,166	61,166	+26.34%	(21,873)	83,040

2025 Budget Summary		
<u>Department: 04 - Branch II</u>	0401 - Branch II	2025 Budget
Revenue / Funding Source		
43 - Intergovernmental Revenues	56,700	56,700
46 - Public Charges for Services	800	800
Revenue / Funding Source Total	57,500	57,500
Expense / Expenditure		
100 - Personnel Services	90,637	90,637
200 - Contractual Services	7,410	7,410
300 - Supplies and Expense	6,820	6,820
500 - Fixed Charges	35,672	35,672
Expense / Expenditure Total	140,540	140,540
Beginning Carryover	0	0
Ending Carryover	0	0
04 - Branch II Total	83,040	83,040

28,830	50.85%
0	0.00%
28,830	50.14%
#VALUE!	#VALUE!
4,600	5.08%
2,000	26.99%
350	5.13%
7	0.02%
6,957	4.95%
0	#DIV/0!
0	#DIV/0!
(21,873)	-26.34%
0	#DIV/0!



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2026 Budget	% Change	2025 Budget	2025 Actual	2025 Estimate
04 - Branch II					
0401 - Branch II					
<u>Revenue / Funding Source</u>					
0401-43512 - State Grants-Courts					
43 - Intergovernmental Revenues	85,530	+50.85%	56,700	28,341	56,700
0401-43512 - State Grants-Courts Total	85,530	+50.85%	56,700	28,341	56,700
0401-46143 - Public Charges-Interpreter Reimbursement					
46 - Public Charges for Services	800	0.00%	800	844	844
0401-46143 - Public Charges-Interpreter Reimbursement Total	800	0.00%	800	844	844
Revenue / Funding Source Total	86,330	+50.14%	57,500	29,185	57,544
<u>Expense / Expenditure</u>					
0401-51213 - Circuit Court Branch II					
100 - Personnel Services	95,237	+5.08%	90,637	51,628	90,636
200 - Contractual Services	9,410	+26.99%	7,410	3,354	6,684
300 - Supplies and Expense	7,170	+5.13%	6,820	4,008	6,600
500 - Fixed Charges	35,679	+0.02%	35,672	23,782	35,672
0401-51213 - Circuit Court Branch II Total	147,497	+4.95%	140,540	82,771	139,593
Expense / Expenditure Total	147,497	+4.95%	140,540	82,771	139,593
0401 - Branch II Total	61,166	-26.34%	83,040	53,586	82,049
04 - Branch II Total	61,166	-26.34%	83,040	53,586	82,049



Department Operating Budget Narrative

Account Number	Description	2026 Requested	2025 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
04 - Branch II						
0401 - Branch II						
<u>Revenue / Funding Source</u>						
0401-43512 - State Grants-Courts						
101-0401-43512-???-000	43-000 - Intergovernmental Revenues	85,530	56,700	28,830	+50.85%	additional state aid funding
0401-46143 - Public Charges-Interpreter Reimbursement						
101-0401-46143-???-000	46-000 - Public Charges for Services	800	800	0	0.00%	
<u>Expense / Expenditure</u>						
0401-51213 - Circuit Court Branch II						
101-0401-51213-???-101	101 - Wages-Permanent	53,401	50,674	2,727	+5.38%	Normal increases of JA and Floater Time Alotted to Br 2
101-0401-51213-???-107	107 - Sick Leave	2,910	2,761	148	+5.37%	
101-0401-51213-???-108	108 - Vacation	5,789	5,503	285	+5.18%	
101-0401-51213-???-109	109 - Holiday	2,411	2,288	123	+5.37%	
101-0401-51213-???-120	120 - FICA	4,935	4,684	251	+5.36%	
101-0401-51213-???-130	130 - Health Insurance	19,160	18,268	892	+4.88%	
101-0401-51213-???-132	132 - Post Employment Benefits	1,209	1,151	58	+5.04%	
101-0401-51213-???-133	133 - Vision Insurance	51	57	(6)	-10.19%	
101-0401-51213-???-134	134 - Dental Insurance	668	931	(263)	-28.24%	
101-0401-51213-???-140	140 - Life Insurance	15	15	0	0.00%	
101-0401-51213-???-151	151 - Retirement	4,645	4,255	390	+9.15%	
101-0401-51213-???-160	160 - Worker's Compensation	43	48	(5)	-10.64%	
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%	



Department Operating Budget Narrative

101-0401-51213-???-219	219 - Prof Serv-Other	7,000	5,000	2,000	+40.00%
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	500	500	0	0.00%
101-0401-51213-???-311	311 - Office Supplies	1,500	1,500	0	0.00%
101-0401-51213-???-312	312 - Copy Expense	500	150	350	+233.33%
101-0401-51213-???-313	313 - Postage	900	900	0	0.00%
101-0401-51213-???-325	325 - Dues & Subscriptions	4,200	4,200	0	0.00%
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	1,579	1,572	7	+0.45%
101-0401-51213-???-531	531 - Rent-Interdepartment	34,100	34,100	0	0.00%

Total 04 - Branch II		61,166	83,040	(21,873)	-26.34%
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Operating Position Cost Summary

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

Fiscal Year

Forecast Year

Department or Sub-Department

2026

2026

04 - Branch II

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
04 - Branch II									
0401 - Branch II			64,511	30,726	-	95,237	2,170	-	1.04
Total 04 - Branch II			64,511	30,726	-	95,237	2,170	-	1.04
Grand Total			64,511	30,726	-	95,237	2,170	-	1.04



Wood County WISCONSIN

CIRCUIT COURT
BRANCH 3

Emily Nolan-Plutchak
CIRCUIT COURT JUDGE

Branch 3 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.



Department Operating Budget Summary

2026 Budget Summary					
Department: 05 - Branch III	0501 - Branch III	2026 Total	Change %	Change \$	2025 Budget
Revenue / Funding Source					
43 - Intergovernmental Revenues	85,530	85,530	+50.85%	28,830	56,700
46 - Public Charges for Services	800	800	0.00%	0	800
47 - Intergov. Charges for Services	0	0	0.00%	0	0
Revenue / Funding Source Total	86,330	86,330	+50.14%	28,830	57,500
Expense / Expenditure					
100 - Personnel Services	94,317	94,317	+8.81%	7,639	86,677
200 - Contractual Services	8,550	8,550	+30.53%	2,000	6,550
300 - Supplies and Expense	5,925	5,925	0.00%	0	5,925
500 - Fixed Charges	39,452	39,452	+0.02%	7	39,445
Expense / Expenditure Total	148,244	148,244	+6.96%	9,646	138,598
Beginning Carryover	0	0	0.00%	0	0
Ending Carryover	0	0	0.00%	0	0
05 - Branch III Total	61,914	61,914	-23.66%	(19,184)	81,098

2025 Budget Summary		
Department: 05 - Branch III	0501 - Branch III	2025 Budget
Revenue / Funding Source		
43 - Intergovernmental Revenues	56,700	56,700
46 - Public Charges for Services	800	800
47 - Intergov. Charges for Services	0	0
Revenue / Funding Source Total	57,500	57,500
Expense / Expenditure		
100 - Personnel Services	86,677	86,677
200 - Contractual Services	6,550	6,550
300 - Supplies and Expense	5,925	5,925
500 - Fixed Charges	39,445	39,445
Expense / Expenditure Total	138,598	138,598
Beginning Carryover	0	0
Ending Carryover	0	0
05 - Branch III Total	81,098	81,098



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2026 Budget	% Change	2025 Budget	2025 Actual	2025 Estimate
05 - Branch III					
0501 - Branch III					
<u>Revenue / Funding Source</u>					
0501-43512 - State Grants-Courts					
43 - Intergovernmental Revenues	85,530	+50.85%	56,700	28,341	56,700
0501-43512 - State Grants-Courts Total	85,530	+50.85%	56,700	28,341	56,700
0501-46143 - Public Charges-Interpreter Reimbursement					
46 - Public Charges for Services	800	0.00%	800	1,842	1,842
0501-46143 - Public Charges-Interpreter Reimbursement Total	800	0.00%	800	1,842	1,842
0501-47210 - Branch III					
47 - Intergov. Charges for Services	0	0.00%	0	0	0
0501-47210 - Branch III Total	0	0.00%	0	0	0
Revenue / Funding Source Total	86,330	+50.14%	57,500	30,183	58,542
<u>Expense / Expenditure</u>					
0501-51214 - Circuit Court Branch III					
100 - Personnel Services	94,317	+8.81%	86,677	50,735	84,973
200 - Contractual Services	8,550	+30.53%	6,550	4,808	6,400
300 - Supplies and Expense	5,925	0.00%	5,925	4,181	5,450
500 - Fixed Charges	39,452	+0.02%	39,445	26,297	39,445
0501-51214 - Circuit Court Branch III Total	148,244	+6.96%	138,598	86,021	136,268
Expense / Expenditure Total	148,244	+6.96%	138,598	86,021	136,268
0501 - Branch III Total	61,914	-23.66%	81,098	55,837	77,726
05 - Branch III Total	61,914	-23.66%	81,098	55,837	77,726



Department Operating Budget Narrative

Account Number	Description	2026 Requested	2025 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
05 - Branch III						
0501 - Branch III						
<u>Revenue / Funding Source</u>						
0501-43512 - State Grants-Courts						
101-0501-43512-???-000	43-000 - Intergovernmental Revenues	85,530	56,700	28,830	+50.85%	Additional state aid funding to be received
0501-46143 - Public Charges-Interpreter Reimbursement						
101-0501-46143-???-000	46-000 - Public Charges for Services	800	800	0	0.00%	In 2025, we received a 1 time emergency interpreter reimbursement for \$997.83. We will not be receiving that emergency reimbursement in 2026.
0501-47210 - Branch III						
101-0501-47210-???-000	47-000 - Intergovernmental Charges for Services	0	0	0	0.00%	
<u>Expense / Expenditure</u>						
0501-51214 - Circuit Court Branch III						
101-0501-51214-???-101	101 - Wages-Permanent	54,185	50,798	3,387	+6.67%	
101-0501-51214-???-107	107 - Sick Leave	2,891	2,655	236	+8.88%	
101-0501-51214-???-108	108 - Vacation	4,591	3,245	1,346	+41.46%	Branch 3 Judicial Assistant began accruing an additional week of vacation
101-0501-51214-???-109	109 - Holiday	2,396	2,201	195	+8.88%	
101-0501-51214-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-0501-51214-???-120	120 - FICA	4,901	4,506	395	+8.77%	
101-0501-51214-???-130	130 - Health Insurance	19,504	17,943	1,561	+8.70%	
101-0501-51214-???-132	132 - Post Employment Benefits	1,180	1,123	57	+5.06%	
101-0501-51214-???-133	133 - Vision Insurance	0	4	(4)	-100.00%	
101-0501-51214-???-134	134 - Dental Insurance	0	48	(48)	-100.00%	
101-0501-51214-???-140	140 - Life Insurance	15	15	0	0.00%	



Department Operating Budget Narrative

101-0501-51214-???-151	151 - Retirement	4,612	4,093	519	+12.68%	
101-0501-51214-???-160	160 - Worker's Compensation	43	47	(4)	-7.75%	
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	5,000	2,000	+40.00%	Increased need for interpreter services
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	3,000	3,000	0	0.00%	
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	1,579	1,572	7	+0.45%	
101-0501-51214-???-531	531 - Rent-Interdepartment	37,873	37,873	0	0.00%	

Total 05 - Branch III	61,914	81,098	(19,184)	-23.66%	
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Operating Position Cost Summary

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

Fiscal Year2026

Forecast Year2026

Department or Sub-Department0501 - 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)									
1605A - B3 Judicial Assistant	Grade G	9.33	5,083	2,471	-	7,554	194	-	0.09
Total (Unassigned)		96.88	58,979	27,784	-	86,763	2,015	-	0.97
Total 0501-51214 - Circuit Court Branch III			64,062	30,255	-	94,317	2,209	-	1.06
Total 0501 - Branch III			64,062	30,255	-	94,317	2,209	-	1.06
Total 05 - Branch III			64,062	30,255	-	94,317	2,209	-	1.06
Grand Total			64,062	30,255	-	94,317	2,209	-	1.06



Branch 4

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 4.

§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 IV STATEMENT OF PROGRAMS AND SERVICES

Circuit Court Branch 4 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 Detail

With Previous Year Comparison and Annual Estimate

	2026 Budget	% Change	2025 Budget	2025 Actual	2025 Estimate
34 - Branch IV					
3401 - Branch IV					
<u>Revenue / Funding Source</u>					
3401-43512 - State Grants-Courts IV					
43 - Intergovernmental Revenues	85,530	+50.85%	56,700	28,341	56,700
3401-43512 - State Grants-Courts IV Total	85,530	+50.85%	56,700	28,341	56,700
3401-46143 - Other Professional Reimbursements IV					
46 - Public Charges for Services	800	0.00%	800	844	844
3401-46143 - Other Professional Reimbursements IV Total	800	0.00%	800	844	844
Revenue / Funding Source Total	86,330	+50.14%	57,500	29,185	57,544
<u>Expense / Expenditure</u>					
3401-51216 - Circuit Court Branch IV					
100 - Personnel Services	94,568	+7.36%	88,084	50,393	85,654
200 - Contractual Services	9,000	+28.57%	7,000	7,801	10,500
300 - Supplies and Expense	7,700	0.00%	7,700	3,940	7,700
500 - Fixed Charges	36,420	-0.49%	36,600	24,400	36,600
3401-51216 - Circuit Court Branch IV Total	147,688	+5.96%	139,385	86,534	140,455
Expense / Expenditure Total	147,688	+5.96%	139,385	86,534	140,455
3401 - Branch IV Total	61,358	-25.07%	81,885	57,349	82,910
34 - Branch IV Total	61,358	-25.07%	81,885	57,349	82,910



Department Operating Budget Narrative

Account Number	Description	2026 Requested	2025 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
34 - Branch IV						
3401 - Branch IV						
<u>Revenue / Funding Source</u>						
3401-43512 - State Grants-Courts IV						
101-3401-43512-???-000	43-000 - Intergovernmental Revenues	85,530	56,700	28,830	+50.85%	Additional state aid funding to be received
3401-46143 - Other Professional Reimbursements IV						
101-3401-46143-???-000	46-000 - Public Charges for Services	800	800	0	0.00%	
<u>Expense / Expenditure</u>						
3401-51216 - Circuit Court Branch IV						
101-3401-51216-???-101	101 - Wages-Permanent	54,185	50,558	3,626	+7.17%	
101-3401-51216-???-107	107 - Sick Leave	2,891	2,698	193	+7.16%	
101-3401-51216-???-108	108 - Vacation	4,591	4,325	266	+6.14%	
101-3401-51216-???-109	109 - Holiday	2,396	2,236	160	+7.16%	
101-3401-51216-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-3401-51216-???-120	120 - FICA	4,901	4,576	325	+7.10%	
101-3401-51216-???-130	130 - Health Insurance	19,504	18,268	1,236	+6.77%	
101-3401-51216-???-132	132 - Post Employment Benefits	1,180	1,123	57	+5.06%	
101-3401-51216-???-133	133 - Vision Insurance	26	32	(6)	-18.38%	
101-3401-51216-???-134	134 - Dental Insurance	240	65	176	+272.17%	
101-3401-51216-???-140	140 - Life Insurance	0	0	0	0.00%	
101-3401-51216-???-151	151 - Retirement	4,612	4,157	455	+10.95%	
101-3401-51216-???-160	160 - Worker's Compensation	43	47	(4)	-9.17%	
101-3401-51216-???-172	172 - Training / Conference / CPE	0	0	0	0.00%	



Department Operating Budget Narrative

101-3401-51216-???-214	214 - Prof Serv-Printing	200	200	0	0.00%	
101-3401-51216-???-219	219 - Prof Serv-Other	7,000	5,000	2,000	+40.00%	Multiple interpreter trials.
101-3401-51216-???-221	221 - Utility Service-Cellphone / Telephone	1,800	1,800	0	0.00%	
101-3401-51216-???-311	311 - Office Supplies	2,000	2,000	0	0.00%	
101-3401-51216-???-312	312 - Copy Expense	600	600	0	0.00%	
101-3401-51216-???-313	313 - Postage	900	900	0	0.00%	
101-3401-51216-???-325	325 - Dues & Subscriptions	4,200	4,200	0	0.00%	
101-3401-51216-???-511	511 - Insurance-Liability	1,392	1,572	(180)	-11.45%	
101-3401-51216-???-531	531 - Rent-Interdepartment	35,028	35,028	0	0.00%	
Total 34 - Branch IV		61,358	81,885	(20,527)	-25.07%	

Operating Position Cost Summary

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

Fiscal Year	2026
Forecast Year	2026
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)									
		9.33	5,083	2,471	-	7,554	194	-	0.09
1606A - B4 Judicial Assistant	Grade G	96.88	58,979	28,035	-	87,014	2,015	-	0.97
Total (Unassigned)			64,062	30,506	-	94,568	2,209	-	1.06
Total 3401-51216 - Circuit Court Branch IV			64,062	30,506	-	94,568	2,209	-	1.06
Total 3401 - Branch IV			64,062	30,506	-	94,568	2,209	-	1.06
Total 34 - Branch IV			64,062	30,506	-	94,568	2,209	-	1.06
Grand Total			64,062	30,506	-	94,568	2,209	-	1.06



Department Operating Budget Summary

2026 Budget Summary					
<u>Department: 34 - Branch IV</u>	3401 - Branch IV	2026 Total	Change %	Change \$	2025 Budget
Revenue / Funding Source					
43 - Intergovernmental Revenues	85,530	85,530	+50.85%	28,830	56,700
46 - Public Charges for Services	800	800	0.00%	0	800
Revenue / Funding Source Total	86,330	86,330	+50.14%	28,830	57,500
Expense / Expenditure					
100 - Personnel Services	94,568	94,568	+7.36%	6,483	88,084
200 - Contractual Services	9,000	9,000	+28.57%	2,000	7,000
300 - Supplies and Expense	7,700	7,700	0.00%	0	7,700
500 - Fixed Charges	36,420	36,420	-0.49%	(180)	36,600
Expense / Expenditure Total	147,688	147,688	+5.96%	8,303	139,385
Beginning Carryover	0	0	0.00%	0	0
Ending Carryover	0	0	0.00%	0	0
34 - Branch IV Total	61,358	61,358	-25.07%	(20,527)	81,885

2025 Budget Summary		
<u>Department: 34 - Branch IV</u>	3401 - Branch IV	2025 Budget
Revenue / Funding Source		
43 - Intergovernmental Revenues	56,700	56,700
46 - Public Charges for Services	800	800
Revenue / Funding Source Total	57,500	57,500
Expense / Expenditure		
100 - Personnel Services	88,084	88,084
200 - Contractual Services	7,000	7,000
300 - Supplies and Expense	7,700	7,700
500 - Fixed Charges	36,600	36,600
Expense / Expenditure Total	139,385	139,385
Beginning Carryover	0	0
Ending Carryover	0	0
34 - Branch IV Total	81,885	81,885

Child Support

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

<u>Department: 02 - Child Support</u>	2026 Budget Summary					
	0201 - Child Support	0202 - Child Support - 5 County	2026 Total	Change %	Change \$	2025 Budget
Revenue / Funding Source						
41 - Taxes						
43 - Intergovernmental Revenues	1,194,178	190,000	1,384,178	+1.28%	17,483	1,366,695
46 - Public Charges for Services	13,330		13,330	+2.30%	300	13,030
Revenue / Funding Source Total	1,207,508	190,000	1,397,508	+1.29%	17,783	1,379,725
Expense / Expenditure						
100 - Personnel Services	1,094,878	0	1,094,878	+5.38%	55,878	1,039,000
200 - Contractual Services	102,024	190,000	292,024	+0.67%	1,940	290,084
300 - Supplies and Expense	42,514	0	42,514	-15.32%	(7,692)	50,206
500 - Fixed Charges	41,948		41,948	+0.46%	194	41,754
Expense / Expenditure Total	1,281,364	190,000	1,471,364	+3.54%	50,320	1,421,044
Beginning Carryover	0	0	0	0.00%	0	0
Ending Carryover	0	0	0	0.00%	0	0
02 - Child Support Total	73,856	0	73,856	+78.75%	32,537	41,319

<u>Department: 02 - Child Support</u>	2025 Budget Summary		
	0201 - Child Support	0202 - Child Support - 5 County	2025 Budget
Revenue / Funding Source			
41 - Taxes			
43 - Intergovernmental Revenues	1,176,695	190,000	1,366,695
46 - Public Charges for Services	13,030		13,030
Revenue / Funding Source Total	1,189,725	190,000	1,379,725
Expense / Expenditure			
100 - Personnel Services	1,038,600	400	1,039,000
200 - Contractual Services	108,484	181,600	290,084
300 - Supplies and Expense	42,206	8,000	50,206
500 - Fixed Charges	41,754		41,754
Expense / Expenditure Total	1,231,044	190,000	1,421,044
Beginning Carryover	0	0	0
Ending Carryover	0	0	0
02 - Child Support Total	41,319	0	41,319



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2026 Budget	% Change	2025 Budget	2025 Actual	2025 Estimate
02 - Child Support					
0201 - Child Support					
<u>Revenue / Funding Source</u>					
0201-41110 - General Property Taxes -Child Support					
41 - Taxes	73,856	+78.75%	41,319	27,546	34,767
41-000 - Taxes	73,856	+78.75%	41,319	27,546	34,767
0201-41110 - General Property Taxes - Child Support Total	73,856	+78.75%	41,319	27,546	34,767
0201-43568 - State Aid-Child Support					
43 - Intergovernmental Revenues	1,194,178	+1.49%	1,176,695	709,755	1,162,770
43-000 - Intergovernmental Revenues	1,194,178	+1.49%	1,176,695	709,755	1,162,770
0201-43568 - State Aid-Child Support Total	1,194,178	+1.49%	1,176,695	709,755	1,162,770
0201-46621 - Child Support Genetic Tests					
46 - Public Charges for Services	2,300	+15.00%	2,000	1,548	2,300
46-000 - Public Charges for Services	2,300	+15.00%	2,000	1,548	2,300
0201-46621 - Child Support Genetic Tests Total	2,300	+15.00%	2,000	1,548	2,300
0201-46623 - Child Support Filing Fees					
46 - Public Charges for Services	30	0.00%	30	60	50
46-000 - Public Charges for Services	30	0.00%	30	60	50
0201-46623 - Child Support Filing Fees Total	30	0.00%	30	60	50
0201-46624 - Child Support Service Fees					
46 - Public Charges for Services	11,000	0.00%	11,000	6,346	11,000
46-000 - Public Charges for Services	11,000	0.00%	11,000	6,346	11,000
0201-46624 - Child Support Service Fees Total	11,000	0.00%	11,000	6,346	11,000
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	1,281,364	+4.09%	1,231,044	745,255	1,210,887
<u>Expense / Expenditure</u>					
0201-51330 - Child Support					
100 - Personnel Services	1,094,878	+5.42%	1,038,600	608,975	1,034,392
101 - Wages-Permanent	629,736	+4.81%	600,828	355,184	604,544
107 - Sick Leave	34,517	+5.45%	32,734	22,591	32,734
108 - Vacation	65,620	+11.87%	58,656	32,958	58,656
109 - Holiday	28,607	+5.45%	27,129	11,501	27,129
110 - Funeral/Jury/Other	0	0.00%	0	1,194	259
120 - FICA	58,024	+5.44%	55,030	31,005	54,000



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2026 Budget	% Change	2025 Budget	2025 Actual	2025 Estimate
130 - Health Insurance	197,423	+4.91%	188,190	115,809	188,190
132 - Post Employment Benefits	13,039	+5.50%	12,359	7,252	12,425
133 - Vision Insurance	389	+15.50%	337	239	337
134 - Dental Insurance	2,298	-13.89%	2,669	1,414	2,669
140 - Life Insurance	106	0.00%	106	65	106
151 - Retirement	54,611	+9.23%	49,995	29,428	50,271
160 - Worker's Compensation	508	-10.58%	568	334	572
172 - Training / Conference / CPE	10,000	0.00%	10,000	0	2,500
200 - Contractual Services	102,024	-5.95%	108,484	46,743	103,984
211 - Prof Serv-Legal	35,244	0.00%	35,244	17,486	35,244
214 - Prof Serv-Printing	2,000	0.00%	2,000	1,348	2,000
217 - Prof Serv-Medical	6,500	-7.14%	7,000	2,542	5,500
219 - Prof Serv-Other	48,000	-11.11%	54,000	19,870	51,000
221 - Utility Service-Cellphone / Telephone	5,700	0.00%	5,700	2,471	5,700
230 - R/M Serv-PC Replacement	4,580	+0.88%	4,540	3,027	4,540
237 - R/M Serv-Interdept Softwr Supt	0	0.00%	0	0	
300 - Supplies and Expense	42,514	+0.73%	42,206	13,415	30,756
311 - Office Supplies	9,500	0.00%	9,500	2,182	6,500
312 - Copy Expense	2,300	-23.33%	3,000	308	1,200
313 - Postage	15,500	+6.90%	14,500	7,340	14,500
324 - Advertising	800	0.00%	800	200	800
325 - Dues & Subscriptions	900	0.00%	900	200	900
327 - Computer Supplies	2,764	+4.07%	2,656	2,656	2,656
331 - Mileage	5,500	0.00%	5,500	501	2,000
332 - Meals	1,400	-6.67%	1,500	12	600
333 - Lodging / Hotels	3,500	0.00%	3,500	0	1,500
336 - Parking	350	0.00%	350	17	100
340 - Operating Supplies & Expense	0	0.00%	0	0	
500 - Fixed Charges	41,948	+0.46%	41,754	27,836	41,754
511 - Insurance-Liability	6,200	+3.23%	6,006	4,004	6,006
531 - Rent-Interdepartment	35,748	0.00%	35,748	23,832	35,748
0201-51330 - Child Support Total	1,281,364	+4.09%	1,231,044	696,969	1,210,886
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	1,281,364	+4.09%	1,231,044	696,969	1,210,886
0201 - Child Support Total	0	+113.18%	0	(48,286)	(1)
0202 - Child Support - 5 County					
<u>Revenue / Funding Source</u>					
0202-43568 - State Aid-Child Support 5 County					
43 - Intergovernmental Revenues	190,000	0.00%	190,000	0	190,000



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2026 Budget	% Change	2025 Budget	2025 Actual	2025 Estimate
43-000 - Intergovernmental Revenues	190,000	0.00%	190,000	0	190,000
0202-43568 - State Aid-Child Support 5 County Total	190,000	0.00%	190,000	0	190,000
Revenue / Funding Source Total	190,000	0.00%	190,000	0	190,000
<u>Expense / Expenditure</u>					
0202-51333 - Child Support - 5 County					
100 - Personnel Services	0	-100.00%	400	0	400
172 - Training / Conference / CPE	0	-100.00%	400	0	400
200 - Contractual Services	190,000	+4.63%	181,600	104,557	181,600
219 - Prof Serv-Other	189,400	+4.64%	181,000	104,218	181,000
221 - Utility Service-Cellphone / Telephone	600	0.00%	600	339	600
300 - Supplies and Expense	0	-100.00%	8,000	0	8,000
311 - Office Supplies	0	-100.00%	5,000	0	5,000
331 - Mileage	0	-100.00%	1,900	0	1,900
332 - Meals	0	0.00%	0	0	
333 - Lodging / Hotels	0	-100.00%	1,100	0	1,100
336 - Parking	0	0.00%	0	0	
0202-51333 - Child Support - 5 County Total	190,000	0.00%	190,000	104,557	190,000
Expense / Expenditure Total	190,000	0.00%	190,000	104,557	190,000
0202 - Child Support - 5 County Total	0	0.00%	0	104,557	0
02 - Child Support Total	0	+113.18%	0	56,270	(1)



Department Operating Budget Narrative

Account Number	Description	2026 Requested	2025 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
02 - Child Support						
0201 - Child Support						
Revenue / Funding Source						
0201-41110 - General Property Taxes -Child						
230-0201-41110-???-000	41-000 - Taxes	73,856	41,319	32,537	+78.75%	
0201-43568 - State Aid-Child Support						
230-0201-43568-???-000	43-000 - Intergovernmental Revenues	1,194,178	1,176,695	17,483	+1.49%	
0201-46621 - Child Support Genetic Tests						
230-0201-46621-???-000	46-000 - Public Charges for Services	2,300	2,000	300	+15.00%	
0201-46623 - Child Support Filing Fees						
230-0201-46623-???-000	46-000 - Public Charges for Services	30	30	0	0.00%	
0201-46624 - Child Support Service Fees						
230-0201-46624-???-000	46-000 - Public Charges for Services	11,000	11,000	0	0.00%	
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	629,736	600,828	28,909	+4.81%	
230-0201-51330-???-107	107 - Sick Leave	34,517	32,734	1,783	+5.45%	
230-0201-51330-???-108	108 - Vacation	65,620	58,656	6,964	+11.87%	
230-0201-51330-???-109	109 - Holiday	28,607	27,129	1,478	+5.45%	
230-0201-51330-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
230-0201-51330-???-120	120 - FICA	58,024	55,030	2,994	+5.44%	
230-0201-51330-???-130	130 - Health Insurance	197,423	188,190	9,233	+4.91%	
230-0201-51330-???-132	132 - Post Employment Benefits	13,039	12,359	680	+5.50%	
230-0201-51330-???-133	133 - Vision Insurance	389	337	52	+15.50%	
230-0201-51330-???-134	134 - Dental Insurance	2,298	2,669	(371)	-13.89%	
230-0201-51330-???-140	140 - Life Insurance	106	106	0	0.00%	
230-0201-51330-???-151	151 - Retirement	54,611	49,995	4,616	+9.23%	
230-0201-51330-???-160	160 - Worker's Compensation	508	568	(60)	-10.58%	
230-0201-51330-???-172	172 - Training / Conference / CPE	10,000	10,000	0	0.00%	
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	7,000	(500)	-7.14%	
230-0201-51330-???-219	219 - Prof Serv-Other	48,000	54,000	(6,000)	-11.11%	Reduction in Substitute Corp. Counsel Fees
230-0201-51330-???-221	221 - Utility Service-Cellphone / Telephone	5,700	5,700	0	0.00%	
230-0201-51330-???-230	230 - R/M Serv-PC Replacement	4,580	4,540	40	+0.88%	
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	2,300	3,000	(700)	-23.33%	Reduction in costs
230-0201-51330-???-313	313 - Postage	15,500	14,500	1,000	+6.90%	
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	2,764	2,656	108	+4.07%	
230-0201-51330-???-331	331 - Mileage	5,500	5,500	0	0.00%	
230-0201-51330-???-332	332 - Meals	1,400	1,500	(100)	-6.67%	
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	6,200	6,006	194	+3.23%	
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	190,000	190,000	0	0.00%	
Expense / Expenditure						
0202-51333 - Child Support - 5 County						
230-0202-51333-???-172	172 - Training / Conference / CPE	0	400	(400)	-100.00%	All costs being billed under program costs-Acct # 219
230-0202-51333-???-219	219 - Prof Serv-Other	189,400	181,000	8,400	+4.64%	
230-0202-51333-???-221	221 - Utility Service-Cellphone / Telephone	600	600	0	0.00%	
230-0202-51333-???-311	311 - Office Supplies	0	5,000	(5,000)	-100.00%	All costs being billed under program costs-Acct #219
230-0202-51333-???-331	331 - Mileage	0	1,900	(1,900)	-100.00%	All costs being billed under program costs-Acct #219
230-0202-51333-???-332	332 - Meals	0	0	0	0.00%	
230-0202-51333-???-333	333 - Lodging / Hotels	0	1,100	(1,100)	-100.00%	All costs being billed under program costs-Acct # 219
230-0202-51333-???-336	336 - Parking	0	0	0	0.00%	
Total 02 - Child Support		0	0	0	+113.18%	

Operating Position Cost Summary

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

Fiscal Year	2026
Forecast Year	2026
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	112,778	38,127	-	150,905	2,080	-	1.00
1504-Case Worker	Grade H	100.00	70,803	30,409	-	101,212	2,080	-	1.00
1504-Case Worker	Grade H	96.88	68,591	29,713	-	98,303	2,015	-	0.97
1504-Case Worker	Grade H	96.88	65,286	28,929	-	94,215	2,015	-	0.97
1504-Case Worker	Grade H	96.88	63,694	28,566	-	92,260	2,015	-	0.97
1504-Case Worker	Grade H	96.88	63,694	28,847	-	92,542	2,015	-	0.97
1504-Case Worker	Grade H	96.88	63,694	28,806	-	92,501	2,015	-	0.97
1504-Case Worker	Grade H	96.88	62,143	27,316	-	89,459	2,015	-	0.97
1506-Child Support Intake Worker	Grade E	96.88	44,390	25,174	-	69,565	2,015	-	0.97
Total (Unassigned)			615,073	265,888	-	880,961	18,265	-	8.78
Fiscal									
1509-Deputy Director	Grade J	100.00	85,114	32,779	-	117,892	2,080	-	1.00
1510-Accounting Assistant	Grade F	96.88	58,294	27,731	-	86,025	2,015	-	0.97
Total Fiscal			143,408	60,509	-	203,917	4,095	-	1.97
Total 0201-51330 - Child Support			758,480	326,398	-	1,084,878	22,360	-	10.75
Total 0201 - Child Support			758,480	326,398	-	1,084,878	22,360	-	10.75
Total 02 - Child Support			758,480	326,398	-	1,084,878	22,360	-	10.75
Grand Total			758,480	326,398	-	1,084,878	22,360	-	10.75

Clerk of Courts

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

2026 Budget Summary							
Department: 07 - Clerk of Courts	0702 - Clerk Of Courts-Divorce Mediation	0703 - Clerk Of Courts	0704 - Clerk Of Courts-Family Court	2026 Total	Change %	Change \$	2025 Budget
Revenue / Funding Source							
43 - Intergovernmental Revenues		196,530		196,530	+17.18%	28,812	167,718
45 - Fines, Forfeits and Penalties		228,200		228,200	0.00%	0	228,200
46 - Public Charges for Services	10,000	251,000		261,000	+0.08%	200	260,800
47 - Intergov. Charges for Services		9,000	4,000	13,000	+1.96%	250	12,750
48 - Miscellaneous Revenues		600		600	0.00%	0	600
Revenue / Funding Source Total	10,000	685,330	4,000	699,330	+4.37%	29,262	670,068
Expense / Expenditure							
100 - Personnel Services		1,013,311		1,013,311	+6.90%	65,418	947,893
200 - Contractual Services		591,100	70,456	661,556	+1.38%	9,000	652,556
300 - Supplies and Expense	20,000	30,666		50,666	+1.28%	642	50,024
500 - Fixed Charges		77,976		77,976	+1.00%	773	77,203
Expense / Expenditure Total	20,000	1,713,054	70,456	1,803,510	+4.39%	75,833	1,727,677
Beginning Carryover	0	0	0	0	0.00%	0	0
Ending Carryover	0	0	0	0	0.00%	0	0
07 - Clerk of Courts Total	10,000	1,027,724	66,456	1,104,180	+4.40%	46,571	1,057,609

2025 Budget Summary				
Department: 07 - Clerk of Courts	0702 - Clerk Of Courts-Divorce Mediation	0703 - Clerk Of Courts	0704 - Clerk Of Courts-Family Court	2025 Budget
Revenue / Funding Source				
43 - Intergovernmental Revenues		167,718		167,718
45 - Fines, Forfeits and Penalties		228,200		228,200
46 - Public Charges for Services	10,000	250,800		260,800
47 - Intergov. Charges for Services		9,000	3,750	12,750
48 - Miscellaneous Revenues		600		600
Revenue / Funding Source Total	10,000	656,318	3,750	670,068
Expense / Expenditure				
100 - Personnel Services		947,893		947,893
200 - Contractual Services		582,100	70,456	652,556
300 - Supplies and Expense	20,000	30,024		50,024
500 - Fixed Charges		77,203		77,203
Expense / Expenditure Total	20,000	1,637,221	70,456	1,727,677
Beginning Carryover	0	0	0	0
Ending Carryover	0	0	0	0
07 - Clerk of Courts Total	10,000	980,903	66,706	1,057,609



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2026 Budget	% Change	2025 Budget	2025 Actual	2025 Estimate
07 - Clerk of Courts					
0702 - Clerk Of Courts-Divorce Mediation					
<u>Revenue / Funding Source</u>					
0702-46141 - Public Charges - Family Counseling Filing Fees					
46 - Public Charges for Services	6,000	0.00%	6,000	3,350	5,700
0702-46141 - Public Charges - Family Counseling Filing Fees Total	6,000	0.00%	6,000	3,350	5,700
0702-46143 - Public Charges - Court Ordered Mediation Fee Payments					
46 - Public Charges for Services	4,000	0.00%	4,000	2,234	4,400
0702-46143 - Public Charges - Court Ordered Mediation Fee Payments Total	4,000	0.00%	4,000	2,234	4,400
Revenue / Funding Source Total	10,000	0.00%	10,000	5,584	10,100
<u>Expense / Expenditure</u>					
0702-51217 - Divorce Mediation Expense					
300 - Supplies and Expense	20,000	0.00%	20,000	7,675	13,157
0702-51217 - Divorce Mediation Expense Total	20,000	0.00%	20,000	7,675	13,157
Expense / Expenditure Total	20,000	0.00%	20,000	7,675	13,157
0702 - Clerk Of Courts-Divorce Mediation Total	10,000	0.00%	10,000	2,091	3,057
0703 - Clerk Of Courts					
<u>Revenue / Funding Source</u>					
0703-43512 - State Grant - Circuit Court Support Payment					
43 - Intergovernmental Revenues	85,530	+50.80%	56,718	28,341	65,000
0703-43512 - State Grant - Circuit Court Support Payment Total	85,530	+50.80%	56,718	28,341	65,000
0703-43513 - State IV-E Reimbursement Grant					
43 - Intergovernmental Revenues	17,000	0.00%	17,000	12,979	17,000
0703-43513 - State IV-E Reimbursement Grant Total	17,000	0.00%	17,000	12,979	17,000
0703-43514 - State Aid - for Guardian Ad Litem					
43 - Intergovernmental Revenues	94,000	0.00%	94,000	0	94,000
0703-43514 - State Aid - for Guardian Ad Litem Total	94,000	0.00%	94,000	0	94,000
0703-45115 - County Share of Occup Driver					
45 - Fines, Forfeits and Penalties	200	0.00%	200	40	200
0703-45115 - County Share of Occup Driver Total	200	0.00%	200	40	200
0703-45120 - Co Share of St Fines & Forfeit					
45 - Fines, Forfeits and Penalties	130,000	0.00%	130,000	76,898	111,562
0703-45120 - Co Share of St Fines & Forfeit Total	130,000	0.00%	130,000	76,898	111,562
0703-45130 - County Fines & Forfeit					
45 - Fines, Forfeits and Penalties	98,000	0.00%	98,000	52,062	89,249
0703-45130 - County Fines & Forfeit Total	98,000	0.00%	98,000	52,062	89,249
0703-46140 - Bond Forfeiture Revenue					



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2026 Budget	% Change	2025 Budget	2025 Actual	2025 Estimate
46 - Public Charges for Services	150,000	0.00%	150,000	81,863	140,336
0703-46140 - Bond Forfeiture Revenue Total	150,000	0.00%	150,000	81,863	140,336
0703-46142 - Attorney and GAL Reimbursements					
46 - Public Charges for Services	100,000	0.00%	100,000	104,475	125,000
0703-46142 - Attorney and GAL Reimbursements Total	100,000	0.00%	100,000	104,475	125,000
0703-46143 - State Aid - for Interpreters					
46 - Public Charges for Services	1,000	+25.00%	800	844	1,200
0703-46143 - State Aid - for Interpreters Total	1,000	+25.00%	800	844	1,200
0703-47411 - Child Support Reimbursement					
47 - Intergov. Charges for Services	9,000	0.00%	9,000	3,078	9,000
0703-47411 - Child Support Reimbursement Total	9,000	0.00%	9,000	3,078	9,000
0703-48117 - Interest-Clerk of Courts					
48 - Miscellaneous Revenues	600	0.00%	600	981	1,600
0703-48117 - Interest-Clerk of Courts Total	600	0.00%	600	981	1,600
Revenue / Funding Source Total	685,330	+4.42%	656,318	361,561	654,147
<u>Expense / Expenditure</u>					
0703-51221 - Clerk of Courts					
100 - Personnel Services	1,013,311	+6.90%	947,893	538,956	880,284
200 - Contractual Services	591,100	+1.55%	582,100	296,390	470,901
300 - Supplies and Expense	30,666	+2.14%	30,024	15,687	25,857
500 - Fixed Charges	77,976	+1.00%	77,203	51,469	77,203
0703-51221 - Clerk of Courts Total	1,713,054	+4.63%	1,637,221	902,503	1,454,245
Expense / Expenditure Total	1,713,054	+4.63%	1,637,221	902,503	1,454,245
0703 - Clerk Of Courts Total	1,027,724	+4.77%	980,903	540,942	800,098
0704 - Clerk Of Courts-Family Court					
<u>Revenue / Funding Source</u>					
0704-47410 - Child Support Reimbursement for FCC					
47 - Intergov. Charges for Services	4,000	+6.67%	3,750	2,665	5,300
0704-47410 - Child Support Reimbursement for FCC Total	4,000	+6.67%	3,750	2,665	5,300
Revenue / Funding Source Total	4,000	+6.67%	3,750	2,665	5,300
<u>Expense / Expenditure</u>					
0704-51220 - Family Court Commissioner					
200 - Contractual Services	70,456	0.00%	70,456	41,089	456
0704-51220 - Family Court Commissioner Total	70,456	0.00%	70,456	41,089	456
Expense / Expenditure Total	70,456	0.00%	70,456	41,089	456
0704 - Clerk Of Courts-Family Court Total	66,456	-0.37%	66,706	38,424	(4,844)



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2026 Budget	% Change	2025 Budget	2025 Actual	2025 Estimate
07 - Clerk of Courts Total	1,104,180	+4.40%	1,057,609	581,457	798,311



Department Operating Budget Narrative

Account Number	Description	2026 Requested	2025 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
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	85,530	56,718	28,812	+50.80%	Additional funding from the state increased the circuit court support payments for 2025 and 2026. The increase will be to the base amount per circuit court branch from \$42,275 to \$65,000. There is a supplement to that based on county population as well. We receive this payment twice per year and it is evenly distributed between the Clerk of Courts and each of the Circuit Court Branches. I was conservative in my estimate as we have not yet received the July 2025 payment.
0703-43513 - State IV-E Reimbursement Grant						
101-0703-43513-???-000	43-000 - Intergovernmental Revenues	17,000	17,000	0	0.00%	



Department Operating Budget Narrative

0703-43514 - State Aid - for Guardian Ad Litem						
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	100,000	100,000	0	0.00%	
0703-46143 - State Aid - for Interpreters						
101-0703-46143-???-000	46-000 - Public Charges for Services	1,000	800	200	+25.00%	Reimbursement rates over the past 5 years have us receiving over \$800 routinely.
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	600	600	0	0.00%	
<u>Expense / Expenditure</u>						
0703-51221 - Clerk of Courts						
101-0703-51221-???-101	101 - Wages-Permanent	607,064	564,153	42,911	+7.61%	
101-0703-51221-???-107	107 - Sick Leave	29,758	27,747	2,012	+7.25%	
101-0703-51221-???-108	108 - Vacation	27,674	29,724	(2,049)	-6.89%	



Department Operating Budget Narrative

101-0703-51221-???-109	109 - Holiday	24,680	22,996	1,684	+7.32%	
101-0703-51221-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-0703-51221-???-115	115 - Overtime	1,000	1,500	(500)	-33.33%	I don't anticipate the use of overtime.
101-0703-51221-???-120	120 - FICA	52,722	49,317	3,406	+6.91%	
101-0703-51221-???-130	130 - Health Insurance	216,133	200,607	15,526	+7.74%	
101-0703-51221-???-132	132 - Post Employment Benefits	1,090	2,315	(1,225)	-52.92%	Only one employee remains eligible for this benefit.
101-0703-51221-???-133	133 - Vision Insurance	545	443	103	+23.21%	
101-0703-51221-???-134	134 - Dental Insurance	3,395	4,715	(1,320)	-28.00%	
101-0703-51221-???-140	140 - Life Insurance	166	151	15	+10.00%	
101-0703-51221-???-151	151 - Retirement	48,076	43,226	4,851	+11.22%	
101-0703-51221-???-156	156 - Unemployment Compensation	0	0	0	0.00%	
101-0703-51221-???-160	160 - Worker's Compensation	657	751	(95)	-12.59%	
101-0703-51221-???-172	172 - Training / Conference / CPE	350	250	100	+40.00%	Including Chief Deputy enrollment in Professional Development courses thru WI Clerks of Circuit Court Association (WCCCA).
101-0703-51221-???-211	211 - Prof Serv-Legal	330,000	321,000	9,000	+2.80%	
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	67,000	67,000	0	0.00%	
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	13,000	12,500	500	+4.00%	
101-0703-51221-???-321	321 - Publications	8,009	8,009	0	0.00%	



Department Operating Budget Narrative

101-0703-51221-???-325	325 - Dues & Subscriptions	225	125	100	+80.00%	Including Chief Deputy clerk as Associate Member of WCCCA.
101-0703-51221-???-331	331 - Mileage	800	800	0	0.00%	
101-0703-51221-???-332	332 - Meals	200	170	30	+17.65%	Including meals for Chief Deputy clerk when attending WCCCA courses.
101-0703-51221-???-333	333 - Lodging / Hotels	720	720	0	0.00%	
101-0703-51221-???-336	336 - Parking	12	0	12	0.00%	
101-0703-51221-???-511	511 - Insurance-Liability	7,944	7,171	773	+10.78%	
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	3,750	250	+6.67%
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Expense / Expenditure

0704-51220 - Family Court Commissioner

101-0704-51220-???-211	211 - Prof Serv-Legal	55,000	55,000	0	0.00%
101-0704-51220-???-216	216 - Prof Serv-Intern & Temp Employ	15,000	15,000	0	0.00%
101-0704-51220-???-221	221 - Utility Service-Cellphone / Telephone	456	456	0	0.00%

Total 07 - Clerk of Courts		1,104,180	1,057,609	46,571	+4.40%
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Operating Position Cost Summary

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

Fiscal Year	2026
Forecast Year	2026
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		96.88	90,353	32,030	-	122,383	2,015	-	0.97
1202-Chief Deputy COC	Grade I	100.00	67,600	28,730	-	96,330	2,080	-	1.00
1203A-Court Clerk	Grade F	100.00	53,165	26,603	-	79,768	2,080	-	1.00
1203A-Court Clerk	Grade F	100.00	51,875	26,118	-	77,994	2,080	-	1.00
1203A-Court Clerk	Grade F	100.00	51,875	26,154	-	78,030	2,080	-	1.00
1203A-Court Clerk	Grade F	100.00	51,875	26,839	-	78,714	2,080	-	1.00
1207-Information Clerk	Grade D	80.00	34,994	20,674	-	55,667	1,664	-	0.80
1208-Court Clerk-Family/Paternity	Grade F	100.00	51,875	26,865	-	78,740	2,080	-	1.00
1210A-Court Clerk-Small Claims/Civil	Grade F	100.00	51,875	26,144	-	78,019	2,080	-	1.00
1214-Traffic Clerk	Grade F	100.00	51,875	26,118	-	77,994	2,080	-	1.00
1218-Collections Deputy	Grade F	100.00	54,496	27,865	-	82,361	2,080	-	1.00
1219A-Bookkeeper	Grade F	100.00	55,869	26,792	-	82,661	2,080	-	1.00
Total (Unassigned)			667,727	320,934	-	988,661	24,479	-	11.77
Non FTE Count									
1215-Bailiff		25.00	2,862	247	-	3,108	520	-	0.25
1215-Bailiff		25.00	2,833	244	-	3,078	520	-	0.25
1215-Bailiff		25.00	2,833	244	-	3,078	520	-	0.25
1215-Bailiff		25.00	2,833	244	-	3,078	520	-	0.25
1215-Bailiff		25.00	2,833	244	-	3,078	520	-	0.25
1215-Bailiff		25.00	2,833	244	-	3,078	520	-	0.25
1215-Bailiff		25.00	2,862	247	-	3,108	520	-	0.25
1215-Bailiff		25.00	1,560	135	-	1,695	520	-	0.25
Total Non FTE Count			21,450	1,850	-	23,300	4,160	-	2.00
Total 0703-51221 - Clerk of Courts			689,177	322,784	-	1,011,961	28,639	-	13.77
Total 0703 - Clerk Of Courts			689,177	322,784	-	1,011,961	28,639	-	13.77

Operating Position Cost Summary

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

Fiscal Year

2026

Forecast Year

2026

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			689,177	322,784	-	1,011,961	28,639	-	13.77
Grand Total			689,177	322,784	-	1,011,961	28,639	-	13.77

Corporation Counsel

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 Detail

With Previous Year Comparison and Annual Estimate

	2026 Budget	% Change	2025 Budget	2025 Actual	2025 Estimate
09 - Corporation Counsel					
0901 - Corporation Counsel					
<u>Revenue / Funding Source</u>					
0901-46140 - Public Charges-Court Fees					
46 - Public Charges for Services	7,000	+7.69%	6,500	11,206	11,950
46-000 - Public Charges for Services	7,000	+7.69%	6,500	11,206	11,950
0901-46140 - Public Charges-Court Fees Total	7,000	+7.69%	6,500	11,206	11,950
0901-47413 - Local Dept Charges-Gen Govt					
47 - Intergov. Charges for Services	8,500	+214.81%	2,700	0	8,500
47-000 - Intergovernmental Charges for Services	8,500	+214.81%	2,700	0	8,500
0901-47413 - Local Dept Charges-Gen Govt Total	8,500	+214.81%	2,700	0	8,500
Revenue / Funding Source Total	15,500	+68.48%	9,200	11,206	20,450
<u>Expense / Expenditure</u>					
0901-51320 - Corporation Counsel					
100 - Personnel Services	335,442	+1.56%	330,281	227,746	358,109
101 - Wages-Permanent	216,468	+7.69%	201,004	137,376	229,801
107 - Sick Leave	10,777	+1.84%	10,583	2,077	1,951
108 - Vacation	10,603	-50.75%	21,529	29,199	28,767
109 - Holiday	8,932	+1.84%	8,770	3,796	9,197
120 - FICA	18,879	+2.02%	18,504	12,979	20,251
130 - Health Insurance	49,011	+4.95%	46,698	28,737	46,698
132 - Post Employment Benefits	2,032	-58.00%	4,838	2,282	3,079
133 - Vision Insurance	52	+100.00%	26	28	50
134 - Dental Insurance	240	-22.90%	312	259	458
140 - Life Insurance	15	0.00%	15	9	16
151 - Retirement	17,768	+5.69%	16,811	10,444	17,203
160 - Worker's Compensation	165	-13.47%	191	136	213
172 - Training / Conference / CPE	500	-50.00%	1,000	425	425
200 - Contractual Services	32,230	-0.71%	32,460	8,771	10,151
211 - Prof Serv-Legal	25,000	-16.67%	30,000	6,728	7,300
214 - Prof Serv-Printing	400	+60.00%	250	351	351
219 - Prof Serv-Other	4,500	+100.00%	0	0	0
221 - Utility Service-Cellphone / Telephone	1,000	-4.76%	1,050	529	900
230 - R/M Serv-PC Replacement	1,330	+14.66%	1,160	1,163	1,600
300 - Supplies and Expense	12,150	-3.95%	12,650	8,098	18,441
311 - Office Supplies	3,000	-14.29%	3,500	2,010	9,800
312 - Copy Expense	450	0.00%	450	205	400
313 - Postage	1,000	-4.76%	1,050	492	900
321 - Publications	200	0.00%	200	0	0
322 - Educational Materials	5,500	+5.77%	5,200	3,913	5,700
328 - Dues	750	+15.38%	650	728	750
331 - Mileage	650	+30.00%	500	469	610



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2026 Budget	% Change	2025 Budget	2025 Actual	2025 Estimate
332 - Meals	100	0.00%	100	31	31
333 - Lodging / Hotels	500	-50.00%	1,000	250	250
336 - Parking	0	0.00%	0	0	0
500 - Fixed Charges	13,039	+0.40%	12,987	8,658	12,987
511 - Insurance-Liability	2,359	+2.25%	2,307	1,538	2,307
531 - Rent-Interdepartment	10,680	0.00%	10,680	7,120	10,680
800 - Capital Outlay	0	-100.00%	10,000	0	9,800
811 - Furniture	0	-100.00%	10,000	0	9,800
0901-51320 - Corporation Counsel Total	392,862	-1.38%	398,378	253,272	409,488
Expense / Expenditure Total	392,862	-1.38%	398,378	253,272	409,488
0901 - Corporation Counsel Total	377,362	-3.04%	389,178	242,067	389,038
09 - Corporation Counsel Total	377,362	-3.04%	389,178	242,067	389,038



Department Operating Budget Narrative

Account Number	Description	2026 Requested	2025 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
09 - Corporation Counsel						
0901 - Corporation Counsel						
<u>Revenue / Funding Source</u>						
0901-46140 - Public Charges-Court Fees						
101-0901-46140-???-000	46-000 - Public Charges for Services	7,000	6,500	500	+7.69%	
0901-47413 - Local Dept Charges-Gen Govt						
101-0901-47413-???-000	47-000 - Intergovernmental Charges for Services	8,500	2,700	5,800	+214.81%	Full assumption of duties
<u>Expense / Expenditure</u>						
0901-51320 - Corporation Counsel						
101-0901-51320-???-101	101 - Wages-Permanent	216,468	201,004	15,464	+7.69%	
101-0901-51320-???-107	107 - Sick Leave	10,777	10,583	195	+1.84%	
101-0901-51320-???-108	108 - Vacation	10,603	21,529	(10,926)	-50.75%	HR managed
101-0901-51320-???-109	109 - Holiday	8,932	8,770	161	+1.84%	
101-0901-51320-???-120	120 - FICA	18,879	18,504	374	+2.02%	
101-0901-51320-???-130	130 - Health Insurance	49,011	46,698	2,313	+4.95%	
101-0901-51320-???-132	132 - Post Employment Benefits	2,032	4,838	(2,806)	-58.00%	HR managed
101-0901-51320-???-133	133 - Vision Insurance	52	26	26	+100.00%	HR managed
101-0901-51320-???-134	134 - Dental Insurance	240	312	(71)	-22.90%	HR managed
101-0901-51320-???-140	140 - Life Insurance	15	15	0	0.00%	
101-0901-51320-???-151	151 - Retirement	17,768	16,811	957	+5.69%	
101-0901-51320-???-160	160 - Worker's Compensation	165	191	(26)	-13.47%	HR managed
101-0901-51320-???-172	172 - Training / Conference / CPE	500	1,000	(500)	-50.00%	Utilize free conferences
101-0901-51320-???-211	211 - Prof Serv-Legal	25,000	30,000	(5,000)	-16.67%	Less outside counsel use
101-0901-51320-???-214	214 - Prof Serv-Printing	400	250	150	+60.00%	Increase of printing cost



Department Operating Budget Narrative

101-0901-51320-???-219	219 - Prof Serv-Other	4,500	0	4,500	0.00%	Paperless program
101-0901-51320-???-221	221 - Utility Service-Cellphone / Telephone	1,000	1,050	(50)	-4.76%	
101-0901-51320-???-230	230 - R/M Serv-PC Replacement	1,330	1,160	170	+14.66%	Change to laptop and Ipad
101-0901-51320-???-311	311 - Office Supplies	3,000	3,500	(500)	-14.29%	'25 Office shade/conference table purchase
101-0901-51320-???-312	312 - Copy Expense	450	450	0	0.00%	
101-0901-51320-???-313	313 - Postage	1,000	1,050	(50)	-4.76%	
101-0901-51320-???-321	321 - Publications	200	200	0	0.00%	
101-0901-51320-???-322	322 - Educational Materials	5,500	5,200	300	+5.77%	
101-0901-51320-???-328	328 - Dues	750	650	100	+15.38%	Annual Dues increase
101-0901-51320-???-331	331 - Mileage	650	500	150	+30.00%	Utilize mileage vs. hotel
101-0901-51320-???-332	332 - Meals	100	100	0	0.00%	
101-0901-51320-???-333	333 - Lodging / Hotels	500	1,000	(500)	-50.00%	Less hotel use. Utilize mileage
101-0901-51320-???-336	336 - Parking	0	0	0	0.00%	
101-0901-51320-???-511	511 - Insurance-Liability	2,359	2,307	52	+2.25%	
101-0901-51320-???-531	531 - Rent-Interdepartment	10,680	10,680	0	0.00%	
101-0901-51320-???-811	811 - Furniture	0	10,000	(10,000)	-100.00%	Single year purchase

Total 09 - Corporation Counsel	377,362	389,178	(11,817)	-3.04%
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Operating Position Cost Summary

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

Fiscal Year 2026
 Forecast Year 2026
 Department or Sub-Department All

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	145,184	40,048	-	185,232	2,080	-	1.00
1403A-Lead Legal Admin Ass	Grade G	70.00	42,617	20,065	-	62,682	1,456	-	0.70
1403A-Lead Legal Admin Ass	Grade G	96.88	58,979	28,050	-	87,029	2,015	-	0.97
Total (Unassigned)			246,780	88,162	-	334,942	5,551	-	2.67
Total 0901-51320 - Corporation Counsel			246,780	88,162	-	334,942	5,551	-	2.67
Total 0901 - Corporation Counsel			246,780	88,162	-	334,942	5,551	-	2.67
Total 09 - Corporation Counsel			246,780	88,162	-	334,942	5,551	-	2.67
Grand Total			246,780	88,162	-	334,942	5,551	-	2.67



Department Operating Budget Summary

Department: 09 - Corporation Counsel	2026 Budget Summary				
	0901 - Corporation Counsel	2026 Total	Change %	Change \$	2025 Budget
Revenue / Funding Source					
46 - Public Charges for Services	7,000	7,000	+7.69%	500	6,500
47 - Intergov. Charges for Services	8,500	8,500	+214.81%	5,800	2,700
Total Operating Revenues	15,500	15,500	+68.48%	6,300	9,200
Revenue / Funding Source Total	15,500	15,500	+68.48%	6,300	9,200
Expense / Expenditure					
100 - Personnel Services	335,442	335,442	+1.56%	5,161	330,281
200 - Contractual Services	32,230	32,230	-0.71%	(230)	32,460
300 - Supplies and Expense	12,150	12,150	-3.95%	(500)	12,650
500 - Fixed Charges	13,039	13,039	+0.40%	52	12,987
Total Operating Expenditures	392,862	392,862	+1.15%	4,483	388,378
800 - Capital Outlay	0	0	-100.00%	(10,000)	10,000
Expense / Expenditure Total	392,862	392,862	-1.38%	(5,517)	398,378
Beginning Carryover					
Ending Carryover					
09 - Corporation Counsel Total	377,362	377,362	-3.04%	(11,817)	389,178



Department Operating Budget Summary

Department: 09 - Corporation Counsel	2025 Budget Summary	
	0901 - Corporation Counsel	2025 Budget
Revenue / Funding Source		
46 - Public Charges for Services	6,500	6,500
47 - Intergov. Charges for Services	2,700	2,700
Total Operating Revenues	9,200	9,200
Revenue / Funding Source Total	9,200	9,200
Expense / Expenditure		
100 - Personnel Services	330,281	330,281
200 - Contractual Services	32,460	32,460
300 - Supplies and Expense	12,650	12,650
500 - Fixed Charges	12,987	12,987
Total Operating Expenditures	388,378	388,378
800 - Capital Outlay	10,000	10,000
Expense / Expenditure Total	398,378	398,378
Beginning Carryover		
Ending Carryover		
09 - Corporation Counsel Total	389,178	389,178



Wood County WISCONSIN

CRIMINAL JUSTICE DEPARTMENT

Criminal Justice

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 2026, I anticipate that we will receive TAD grant funding equal to what we received in 2025 (a total of \$170,664). I am requesting that the rest of the 2026 costs for our drug treatment court program be supported by the county levy, a total of \$108,670 (\$83,054 in 2025).

It is worth noting that \$57,100 of that total is required as the County's cash match dollars for receiving the TAD funding. It is also worth noting that I do anticipate earning an extra \$9,000 dollars from participant fees and incentive reimbursements in 2026 as additional revenue. This leaves a remaining \$41,590 in extra county levy money that I am requesting beyond what is reimbursed through revenues or required as a cash match.

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 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).

Wood County Adult Drug Treatment Court is staffed by one full time and one part time (.6 FTE) case manager at this time. Both positions are fiscally supported by the TAD grant. If this program were discontinued it would result in the loss of both of these County employees. It would also result in an increase in recidivism, jail population, and longer pre-trial 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

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 make an effort 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 nearly 100% funded by 2 external revenue sources at this time. I am basing my 2026 budget off the assumption that all of those funding sources will continue in 2026 (and have created it assuming the same total amount of revenue as in 2025). The MARP program is funded by Wood County Opioid Settlement Dollars (\$60,500) and DHS Opioid Settlement Dollars that are specifically for law enforcement agencies (\$276,142). 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 (and presumably 2026) at very little cost to the county.

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.

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 (\$131,295). Like most DOJ grants, this also requires a cash match component in order to receive funding (which costs the county approximately \$43,765 dollars). However, much of that match in Wood County is made up of salaries that are funded through other allotments, costing less than \$10,000 dollars against the tax levy (\$9,484) as it was written in 2025.

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) is currently staffed by two part time case managers (one .6 FTE, one .4FTE) and one part time addictive medicine Nurse Practitioner (.8 FTE). They are all fully supported financially by the afore-mentioned revenue sources in 2025, and my 2026 budget is based off the assumption that I will be receiving the same amount of funding in this coming year. Discontinuing this program would result in loss of all three employees involved in the STRONG program. 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 communities efforts to treat severe and persistent substance use disorder.



Wood County WISCONSIN

WOOD COUNTY CRIMINAL JUSTICE DEPARTMENT

Criminal Justice Department – 2026 Revenue and Expenses Narrative

3501 – Criminal Justice

Revenue: 467,919 <\$276,124 (DHS) + \$131,295 (RSAT) + \$60,500 (County Settlement) = \$467,919>

Expenses: 630,447

Difference: 162,528

Explanation: The Wood County Criminal Justice Department has two separate programs under it in 2026, both in the jail. These programs are funded through state and local opioid settlement dollars and a Department of Justice RSAT Grant. The opioid settlement dollars are simply granted upon successful application, but the DOJ Grant requires a 25% county funded cash match to secure funding. Fortunately, settlement dollar funded positions are used to provide the majority of the cash match, and the remaining cash match is provided by the criminal justice coordinators salary. Essentially, there is not extra tax levy funding (outside of existing expenses) that is necessary for these jail programs to remain operating in 2026 – assuming funding is available again.

The difference in expenses and revenue for the criminal justice department for my proposed 2026 budget is primarily due to salaries and benefits. There are approximately \$9,000 (\$9,420) dollars in administrative costs that are tax levy funded for things like rent, pc replacement, phone services, office supplies, and mileage. The remaining \$153,108 make up the salary and benefits for the criminal justice coordinator (\$116,987) and for a split-funded full time case manager (\$36,121). In 2025 I had a .6 FTE case manager for drug court that I have turned into a 1.0 FTE criminal justice case manager in 2026. To do this, I will absorb the remaining .4 FTE into the criminal justice budget.

This change allows me to have some flexibility in that case manager position. All of my other staff are fully funded by grants and allotments - which restricts what they are able to work on during the week and makes their positions and programs entirely dependent on receiving those unpredictable revenue sources each year. By having a case manager that is partially tax levy, it would allow me to better absorb any changes or losses of funding, as well as to find a way to continue low-cost services even if grants or allotments are not renewed. It ensures that I will have extra case manager hours to use if drug court reaches full capacity again, or if we pursue expanded offerings or services for our clients. This position could also be utilized for jail programming, or to pilot any new justice programs that we decide to pursue in the future. Furthermore, I anticipate that retention and recruiting for that position will be much easier if it is full time moving forward. One other thing to consider with that position is that it would allow me to have some administrative support, if necessary, as my department does not currently have an administrative assistant. The individual that is currently in this position is open to any of the responsibilities mentioned above and is happy to work with me to create a new full time job description for the position that will focus on flexibility and the maximization of the extra budgeted time.

3502 - Drug Treatment Court:

Revenue: 180, 644 <\$170,664 (TAD Grant) + \$9,000 (Participant Fees) + \$1,000 (Incourage Donation) = \$180,644>

Expenses: 279,334

Difference: \$98,690

Explanation: The Wood County Adult Drug Treatment Court is primarily funded by a Department of Justice TAD Grant. These grants require a 25% county funded cash match to secure funding. Our cash match amount comes to \$57,100, which is paid out of the county levy. Specifically, these funds are used to provide drug testing services to our clients as well as sober housing support, which are both integral parts of aligning with evidence-based treatment court standards.

There are an additional \$41,590 in tax levy dollars in my 2026 Drug Treatment Court budget beyond the cash match. This extra funding includes administrative costs like rent, insurance, copy expenses, Cell phone replacement, PC replacement, and office supplies. These funds also cover program incentives and training costs. Again, these are fundamental components of an evidence-based treatment court. However, we are not able to re-imburse these costs (or utilize them as cash match) according to TAD grant rules and policies, which is why they were moved to tax levy funding prior to me becoming the criminal justice coordinator.

Finally, there is \$20,000 of cash levy funds allocated to creating a realistic treatment budget. Once our support services contracts were paid for 2025, there was less than \$1,000 dollars remaining for treatment support. This was due to significantly higher than anticipated contract expenses (it is worth noting that these expenses will remain in 2026). Our treatment budge for 2025 was supposed to be \$10,000 prior to being utilized primarily for contracts, but that would not be enough to accommodate our needs moving forward. After talking to our primary treatment provider (Wood County Outpatient Clinic), it was determined that \$25,000 may be a realistic treatment budget for one year of a capacity drug treatment court. We have not been operating at full capacity (we currently have 27 out of the possible 35 participants) so I believe that I can realistically get by with a \$20,000 treatment budget for this coming year.



Department Operating Budget Summary

Department: 35 - Criminal Justice	2026 Budget Summary					
	3501 - Criminal Justice - Administration	3502 - Criminal Justice - Drug Court	2026 Total	Change %	Change \$	2025 Budget
Revenue / Funding Source						
43 - Intergovernmental Revenues	467,919	170,664	638,583	+29.92%	147,064	491,519
46 - Public Charges for Services		9,000	9,000	+12.50%	1,000	8,000
47 - Intergov. Charges for Services		0	0	0.00%	0	0
Total Operating Revenues	467,919	179,664	647,583	+29.64%	148,064	499,519
Revenue / Funding Source Total	467,919	179,664	647,583	+29.64%	148,064	499,519
Expense / Expenditure						
100 - Personnel Services	343,172	149,039	492,211	+13.47%	58,417	433,794
200 - Contractual Services	280,605	112,584	393,189	+80.03%	174,787	218,402
300 - Supplies and Expense	1,810	10,000	11,810	-18.69%	(2,715)	14,525
500 - Fixed Charges	4,860	7,711	12,571	+2.59%	317	12,254
Total Operating Expenditures	630,447	279,334	909,781	+33.99%	230,806	678,976
Expense / Expenditure Total	630,447	279,334	909,781	+33.99%	230,806	678,976
Beginning Carryover						
Ending Carryover						
35 - Criminal Justice Total	162,528	99,670	262,198	+46.11%	82,742	179,457



Department Operating Budget Summary

<u>Department: 35 - Criminal Justice</u>	2025 Budget Summary		
	3501 - Criminal Justice - Administration	3502 - Criminal Justice - Drug Court	2025 Budget
Revenue / Funding Source			
43 - Intergovernmental Revenues	320,855	170,664	491,519
46 - Public Charges for Services		8,000	8,000
47 - Intergov. Charges for Services		0	0
Total Operating Revenues	320,855	178,664	499,519
Revenue / Funding Source Total	320,855	178,664	499,519
Expense / Expenditure			
100 - Personnel Services	290,742	143,052	433,794
200 - Contractual Services	126,930	91,472	218,402
300 - Supplies and Expense	2,725	11,800	14,525
500 - Fixed Charges	4,860	7,394	12,254
Total Operating Expenditures	425,257	253,718	678,976
Expense / Expenditure Total	425,257	253,718	678,976
Beginning Carryover			
Ending Carryover			
35 - Criminal Justice Total	104,402	75,054	179,457



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2026 Budget	% Change	2025 Budget	2025 Actual	2025 Estimate
35 - Criminal Justice					
3501 - Criminal Justice - Administration					
<u>Revenue / Funding Source</u>					
3501-43515 - Criminal Justice State Aid					
43 - Intergovernmental Revenues	467,919	+45.84%	320,855	156,672	420,295
3501-43515 - Criminal Justice State Aid Total	467,919	+45.84%	320,855	156,672	420,295
Revenue / Funding Source Total	467,919	+45.84%	320,855	156,672	420,295
<u>Expense / Expenditure</u>					
3501-51240 - Criminal Justice					
100 - Personnel Services	343,172	+18.03%	290,742	187,746	303,702
200 - Contractual Services	280,605	+121.07%	126,930	92,773	216,821
300 - Supplies and Expense	1,810	-33.58%	2,725	1,079	1,570
500 - Fixed Charges	4,860	0.00%	4,860	3,240	4,860
3501-51240 - Criminal Justice Total	630,447	+48.25%	425,257	284,838	526,953
Expense / Expenditure Total	630,447	+48.25%	425,257	284,838	526,953
3501 - Criminal Justice - Administration Total	162,528	+55.67%	104,402	128,166	106,658
3502 - Criminal Justice - Drug Court					
<u>Revenue / Funding Source</u>					
3502-43512 - State Grants-Courts					
43 - Intergovernmental Revenues	170,664	0.00%	170,664	80,077	170,644
3502-43512 - State Grants-Courts Total	170,664	0.00%	170,664	80,077	170,644
3502-46146 - Court Fees & Costs-Drug Court					
46 - Public Charges for Services	9,000	+12.50%	8,000	7,270	11,000
3502-46146 - Court Fees & Costs-Drug Court Total	9,000	+12.50%	8,000	7,270	11,000
3502-47310 - Intergov Charges Drug Court					
47 - Intergov. Charges for Services	0	0.00%	0	0	
3502-47310 - Intergov Charges Drug Court Total	0	0.00%	0	0	
Revenue / Funding Source Total	179,664	+0.56%	178,664	87,347	181,644
<u>Expense / Expenditure</u>					
3502-51242 - Drug Court					
100 - Personnel Services	149,039	+4.19%	143,052	80,977	135,710
200 - Contractual Services	112,584	+23.08%	91,472	55,715	91,944
300 - Supplies and Expense	10,000	-15.25%	11,800	6,917	9,504
500 - Fixed Charges	7,711	+4.29%	7,394	4,930	7,816
3502-51242 - Drug Court Total	279,334	+10.10%	253,718	148,539	244,974
Expense / Expenditure Total	279,334	+10.10%	253,718	148,539	244,974
3502 - Criminal Justice - Drug Court Total	99,670	+32.80%	75,054	61,192	63,330



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2026 Budget	% Change	2025 Budget	2025 Actual	2025 Estimate
35 - Criminal Justice Total	262,198	+46.11%	179,457	189,358	169,988



Department Operating Budget Narrative

Account Number	Description	2026 Requested	2025 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
35 - Criminal Justice						
3501 - Criminal Justice - Administration						
<u>Revenue / Funding Source</u>						
3501-43515 - Criminal Justice State Aid						
101-3501-43515-???-000	43-000 - Intergovernmental Revenues	467,919	320,855	147,064	+45.84%	
<u>Expense / Expenditure</u>						
3501-51240 - Criminal Justice						
101-3501-51240-???-101	101 - Wages-Permanent	222,141	191,649	30,492	+15.91%	-Changing .6FTE Drug Court Employee to 1FTE (.4 FTE to tax levy, .6 FTE remaining drug court) -Wage Scale Increases
101-3501-51240-???-107	107 - Sick Leave	10,370	8,707	1,664	+19.11%	
101-3501-51240-???-108	108 - Vacation	10,231	7,233	2,998	+41.45%	
101-3501-51240-???-109	109 - Holiday	8,594	7,233	1,361	+18.82%	
101-3501-51240-???-120	120 - FICA	19,227	16,434	2,793	+17.00%	
101-3501-51240-???-130	130 - Health Insurance	51,605	40,227	11,378	+28.28%	Increasing EP from .6 to 1FTE leads to a significant increase in health insurance
101-3501-51240-???-133	133 - Vision Insurance	47	78	(31)	-39.63%	
101-3501-51240-???-134	134 - Dental Insurance	602	1,734	(1,132)	-65.30%	
101-3501-51240-???-140	140 - Life Insurance	35	30	5	+15.00%	1.00 FTE requests life insurance
101-3501-51240-???-151	151 - Retirement	18,096	14,930	3,166	+21.21%	
101-3501-51240-???-160	160 - Worker's Compensation	2,223	2,487	(263)	-10.60%	
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%	



Department Operating Budget Narrative

101-3501-51240-???-219	219 - Prof Serv-Other	277,855	125,000	152,855	+122.28%	These expenses are dependent on funds coming in from grants and allotments. 2025 we received far more than budgeted and spent more than budgeted because of that. These numbers are more reflective of what we would spend IF we receive the same amount again.
101-3501-51240-???-221	221 - Utility Service-Cellphone / Telephone	1,440	1,440	0	0.00%	
101-3501-51240-???-230	230 - R/M Serv-PC Replacement	1,210	390	820	+210.26%	We moved PC's from 3502 to 3501 due to them being more appropriate here, so PC cost goes up here and down in 3502
101-3501-51240-???-311	311 - Office Supplies	500	1,000	(500)	-50.00%	More reflective of spending in 2025
101-3501-51240-???-312	312 - Copy Expense	50	50	0	0.00%	
101-3501-51240-???-313	313 - Postage	25	25	0	0.00%	
101-3501-51240-???-331	331 - Mileage	500	1,000	(500)	-50.00%	Reduction in mileage claimed in 2025
101-3501-51240-???-332	332 - Meals	50	0	50	0.00%	
101-3501-51240-???-333	333 - Lodging / Hotels	0	0	0	0.00%	
101-3501-51240-???-340	340 - Operating Supplies & Expense	685	650	35	+5.38%	
101-3501-51240-???-531	531 - Rent-Interdepartment	4,860	4,860	0	0.00%	
3502 - Criminal Justice - Drug Court						
<u>Revenue / Funding Source</u>						
3502-43512 - State Grants-Courts						
101-3502-43512-???-000	43-000 - Intergovernmental Revenues	170,664	170,664	0	0.00%	
3502-46146 - Court Fees & Costs-Drug Court						
101-3502-46146-???-000	46-000 - Public Charges for Services	9,000	8,000	1,000	+12.50%	
3502-47310 - Intergov Charges Drug Court						
101-3502-47310-???-000	47-000 - Intergovernmental Charges for Services	0	0	0	0.00%	
<u>Expense / Expenditure</u>						
3502-51242 - Drug Court						
101-3502-51242-???-101	101 - Wages-Permanent	89,642	90,967	(1,325)	-1.46%	Step Increases



Department Operating Budget Narrative

101-3502-51242-???-107	107 - Sick Leave	3,950	2,765	1,186	+42.89%	
101-3502-51242-???-108	108 - Vacation	3,274	2,291	983	+42.89%	
101-3502-51242-???-109	109 - Holiday	3,274	2,291	983	+42.89%	
101-3502-51242-???-120	120 - FICA	7,661	7,521	140	+1.86%	
101-3502-51242-???-130	130 - Health Insurance	29,384	27,984	1,400	+5.00%	
101-3502-51242-???-133	133 - Vision Insurance	0	0	0	0.00%	
101-3502-51242-???-140	140 - Life Insurance	9	0	9	0.00%	
101-3502-51242-???-151	151 - Retirement	7,210	4,140	3,070	+74.15%	
101-3502-51242-???-160	160 - Worker's Compensation	635	1,093	(457)	-41.86%	
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	65,000	57,100	7,900	+13.84%	Increase to accommodate drug testing costs going up with more participants. Also, it appears they were underestimated in 2025
101-3502-51242-???-219	219 - Prof Serv-Other	45,634	31,612	14,022	+44.36%	Increased to accommodate added cost of contract with ODC, as well as to establish a minimal treatment budget in 2025 after ODC was factored in. Baseline treatment budget of 20,000 has been added for 2026
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	820	1,630	(810)	-49.69%	Moved some PC costs to 3501 as they were more appropriate there
101-3502-51242-???-311	311 - Office Supplies	700	1,000	(300)	-30.00%	
101-3502-51242-???-312	312 - Copy Expense	200	100	100	+100.00%	Have exceeded 150 dollars in this area multiple times in last 5 years
101-3502-51242-???-331	331 - Mileage	500	1,000	(500)	-50.00%	
101-3502-51242-???-332	332 - Meals	100	200	(100)	-50.00%	
101-3502-51242-???-333	333 - Lodging / Hotels	3,500	3,500	0	0.00%	
101-3502-51242-???-341	341 - Operating Supplies & Expense	5,000	6,000	(1,000)	-16.67%	
101-3502-51242-???-511	511 - Insurance-Liability	2,851	2,534	317	+12.51%	
101-3502-51242-???-531	531 - Rent-Interdepartment	4,860	4,860	0	0.00%	



Department Operating Budget Narrative

Total 35 - Criminal Justice	262,198	179,457	82,742	+46.11%
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Operating Position Cost Summary

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

Fiscal Year 2026
 Forecast Year 2026
 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	85,134	31,853	-	116,987	2,080	-	1.00
3147A-Case Manager	Grade H	40.00	25,035	11,087	-	36,121	832	-	0.40
3148A-MAT Case Manager	Grade H	60.00	37,552	16,962	-	54,514	1,248	-	0.60
3152-Addiction Medicine NP		81.00	103,615	31,935	-	135,550	1,685	-	0.81
Total (Unassigned)			251,337	91,835	-	343,172	5,845	-	2.81
Total 3501-51240 - Criminal Justice			251,337	91,835	-	343,172	5,845	-	2.81
Total 3501 - Criminal Justice - Administration			251,337	91,835	-	343,172	5,845	-	2.81
3502 - Criminal Justice - Drug Court									
3502-51242 - Drug Court									
(Unassigned)									
3147A-Case Manager	Grade H	100.00	62,587	28,269	-	90,857	2,080	-	1.00
3147A-Case Manager	Grade H	60.00	37,552	16,630	-	54,182	1,248	-	0.60
Total (Unassigned)			100,140	44,899	-	145,039	3,328	-	1.60
Total 3502-51242 - Drug Court			100,140	44,899	-	145,039	3,328	-	1.60
Total 3502 - Criminal Justice - Drug Court			100,140	44,899	-	145,039	3,328	-	1.60
Total 35 - Criminal Justice			351,476	136,735	-	488,211	9,173	-	4.41
Grand Total			351,476	136,735	-	488,211	9,173	-	4.41



Department Operating Budget Summary

District Attorney

2026 Budget Summary					
<u>Department: 11 - District Attorney</u>	1101 - District Attorney	2026 Total	Change %	Change \$	2025 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	+105.26%	10,000	9,500
47 - Intergov. Charges for Services	550	550	0.00%	0	550
Total Operating Revenues	30,550	30,550	+48.66%	10,000	20,550
Revenue / Funding Source Total	30,550	30,550	+48.66%	10,000	20,550
Expense / Expenditure					
100 - Personnel Services	772,948	772,948	+40.11%	221,290	551,658
200 - Contractual Services	20,100	20,100	0.00%	0	20,100
300 - Supplies and Expense	19,200	19,200	0.00%	0	19,200
500 - Fixed Charges	28,353	28,353	-0.47%	(133)	28,486
Total Operating Expenditures	840,601	840,601	+35.70%	221,157	619,444
Expense / Expenditure Total	840,601	840,601	+35.70%	221,157	619,444
Beginning Carryover					
Ending Carryover					
11 - District Attorney Total	810,051	810,051	+35.26%	211,157	598,894



Department Operating Budget Summary

	2025 Budget Summary	
<u>Department: 11 - District Attorney</u>	1101 - District Attorney	2025 Budget
Revenue / Funding Source		
45 - Fines, Forfeits and Penalties	10,500	10,500
46 - Public Charges for Services	9,500	9,500
47 - Intergov. Charges for Services	550	550
Total Operating Revenues	20,550	20,550
Revenue / Funding Source Total	20,550	20,550
Expense / Expenditure		
100 - Personnel Services	551,658	551,658
200 - Contractual Services	20,100	20,100
300 - Supplies and Expense	19,200	19,200
500 - Fixed Charges	28,486	28,486
Total Operating Expenditures	619,444	619,444
Expense / Expenditure Total	619,444	619,444
Beginning Carryover		
Ending Carryover		
11 - District Attorney Total	598,894	598,894



Department Operating Budget Narrative

Account Number	Description	2026 Requested	2025 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
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	9,500	10,000	+105.26%	
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	455,318	317,731	137,587	+43.30%	
101-1101-51310-???-107	107 - Sick Leave	20,958	16,765	4,193	+25.01%	
101-1101-51310-???-108	108 - Vacation	29,859	24,394	5,466	+22.41%	
101-1101-51310-???-109	109 - Holiday	17,381	13,906	3,476	+25.00%	
101-1101-51310-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-1101-51310-???-120	120 - FICA	40,049	28,519	11,530	+40.43%	
101-1101-51310-???-130	130 - Health Insurance	160,693	118,755	41,938	+35.31%	
101-1101-51310-???-132	132 - Post Employment Benefits	3,720	3,482	238	+6.84%	
101-1101-51310-???-133	133 - Vision Insurance	338	234	104	+44.38%	
101-1101-51310-???-134	134 - Dental Insurance	2,967	1,179	1,788	+151.70%	
101-1101-51310-???-140	140 - Life Insurance	121	91	30	+33.33%	
101-1101-51310-???-151	151 - Retirement	37,693	25,909	11,784	+45.48%	



Department Operating Budget Narrative

101-1101-51310-???-160	160 - Worker's Compensation	351	295	56	+19.10%
101-1101-51310-???-172	172 - Training / Conference / CPE	3,500	400	3,100	+775.00%
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	15,000	15,000	0	0.00%
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	3,273	3,406	(133)	-3.90%
101-1101-51310-???-531	531 - Rent-Interdepartment	25,080	25,080	0	0.00%

Total 11 - District Attorney		810,051	598,894	211,157	+35.26%
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Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2026 Budget	% Change	2025 Budget	2025 Actual	2025 Estimate
11 - District Attorney					
1101 - District Attorney					
<u>Revenue / Funding Source</u>					
1101-45120 - Co Share of St Fines & Forfeit					
45 - Fines, Forfeits and Penalties	10,500	0.00%	10,500	5,491	10,500
1101-45120 - Co Share of St Fines & Forfeit Total	10,500	0.00%	10,500	5,491	10,500
1101-46143 - Public Charges-District Atty					
46 - Public Charges for Services	19,500	+105.26%	9,500	7,244	9,500
1101-46143 - Public Charges-District Atty Total	19,500	+105.26%	9,500	7,244	9,500
1101-47410 - Local Dept Charges-Gen Govt					
47 - Intergov. Charges for Services	550	0.00%	550	320	550
1101-47410 - Local Dept Charges-Gen Govt Total	550	0.00%	550	320	550
Revenue / Funding Source Total	30,550	+48.66%	20,550	13,054	20,550
<u>Expense / Expenditure</u>					
1101-51310 - District Attorney					
100 - Personnel Services	772,948	+40.11%	551,658	314,702	545,185
200 - Contractual Services	20,100	0.00%	20,100	5,470	10,202
300 - Supplies and Expense	19,200	0.00%	19,200	8,090	19,400
500 - Fixed Charges	28,353	-0.47%	28,486	18,991	28,486
1101-51310 - District Attorney Total	840,601	+35.70%	619,444	347,253	603,274
Expense / Expenditure Total	840,601	+35.70%	619,444	347,253	603,274
1101 - District Attorney Total	810,051	+35.26%	598,894	334,198	582,724
11 - District Attorney Total	810,051	+35.26%	598,894	334,198	582,724

Operating Position Cost Summary

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

Fiscal Year

2026

Forecast Year

2026

Department or Sub-Department

11 - District Attorney

Position	Pay Grade	Step	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
11 - District Attorney				523,517	245,931	-	769,448	18,200	-	8.75
Grand Total				523,517	245,931	-	769,448	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

	2026 Budget	% Change	2025 Budget	2025 Actual	2025 Estimate
33 - Register in Probate					
3301 - Register in Probate					
<u>Revenue / Funding Source</u>					
3301-45110 - Fines/Forfeitures - Register in Probate					
45 - Fines, Forfeits and Penalties	1,700	0.00%	1,700	2,370	2,600
3301-45110 - Fines/Forfeitures - Register in Probate Total	1,700	0.00%	1,700	2,370	2,600
3301-46144 - Court Fees and Costs - Register in Probate					
46 - Public Charges for Services	28,600	0.00%	28,600	24,854	28,600
3301-46144 - Court Fees and Costs - Register in Probate Total	28,600	0.00%	28,600	24,854	28,600
Revenue / Funding Source Total	30,300	0.00%	30,300	27,223	31,200
<u>Expense / Expenditure</u>					
3301-51215 - Register in Probate					
100 - Personnel Services	248,317	+4.17%	238,383	140,775	242,032
200 - Contractual Services	2,150	-15.69%	2,550	909	2,550
300 - Supplies and Expense	7,410	-0.67%	7,460	3,062	7,480
500 - Fixed Charges	15,154	-0.28%	15,197	10,132	15,197
3301-51215 - Register in Probate Total	273,032	+3.58%	263,591	154,878	267,259
Expense / Expenditure Total	273,032	+3.58%	263,591	154,878	267,259
3301 - Register in Probate Total	242,732	+4.05%	233,291	127,654	236,059
33 - Register in Probate Total	242,732	+4.05%	233,291	127,654	236,059

Operating Position Cost Summary

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

Fiscal Year2026

Forecast Year2026

Department or Sub-Department33 - 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	77,106	31,424	-	108,530	2,080	-	1.00
1602A-Deputy Register of Probate	Grade G	100.00	57,949	27,102	-	85,051	2,080	-	1.00
1603-Legal Admin Asst	Grade F	66.44	36,208	17,603	-	53,812	1,382	-	0.66
Total (Unassigned)			171,263	76,130	-	247,393	5,542	-	2.66
Total 3301-51215 - Register in Probate			171,263	76,130	-	247,393	5,542	-	2.66
Total 3301 - Register in Probate			171,263	76,130	-	247,393	5,542	-	2.66
Total 33 - Register in Probate			171,263	76,130	-	247,393	5,542	-	2.66
Grand Total			171,263	76,130	-	247,393	5,542	-	2.66



Department Operating Budget Summary

Department: 33 - Register in Probate	2026 Budget Summary				
	3301 - Register in Probate	2026 Total	Change %	Change \$	2025 Budget
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	248,317	248,317	+4.17%	9,934	238,383
200 - Contractual Services	2,150	2,150	-15.69%	(400)	2,550
300 - Supplies and Expense	7,410	7,410	-0.67%	(50)	7,460
500 - Fixed Charges	15,154	15,154	-0.28%	(43)	15,197
Total Operating Expenditures	273,032	273,032	+3.58%	9,441	263,591
Expense / Expenditure Total	273,032	273,032	+3.58%	9,441	263,591
Beginning Carryover					
Ending Carryover					
33 - Register in Probate Total	242,732	242,732	+4.05%	9,441	233,291



Department Operating Budget Summary

Department: 33 - Register in Probate	2025 Budget Summary	
	3301 - Register in Probate	2025 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	238,383	238,383
200 - Contractual Services	2,550	2,550
300 - Supplies and Expense	7,460	7,460
500 - Fixed Charges	15,197	15,197
Total Operating Expenditures	263,591	263,591
Expense / Expenditure Total	263,591	263,591
Beginning Carryover		
Ending Carryover		
33 - Register in Probate Total	233,291	233,291



Department Operating Budget Narrative

Account Number	Description	2026 Requested	2025 Budget	Difference		
				Amount	%	
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	148,658	142,491	6,167	+4.33%	
101-3301-51215-???-107	107 - Sick Leave	7,948	7,618	330	+4.33%	
101-3301-51215-???-108	108 - Vacation	8,070	7,725	345	+4.46%	
101-3301-51215-???-109	109 - Holiday	6,587	6,313	274	+4.33%	
101-3301-51215-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-3301-51215-???-120	120 - FICA	13,102	12,557	544	+4.33%	
101-3301-51215-???-130	130 - Health Insurance	48,932	47,583	1,349	+2.83%	
101-3301-51215-???-132	132 - Post Employment Benefits	1,542	1,468	74	+5.04%	
101-3301-51215-???-133	133 - Vision Insurance	78	134	(56)	-41.88%	
101-3301-51215-???-134	134 - Dental Insurance	625	625	0	0.00%	
101-3301-51215-???-140	140 - Life Insurance	30	30	0	0.00%	
101-3301-51215-???-151	151 - Retirement	12,331	11,408	923	+8.09%	
101-3301-51215-???-160	160 - Worker's Compensation	115	130	(15)	-11.51%	
101-3301-51215-???-172	172 - Training / Conference / CPE	300	300	0	0.00%	



Department Operating Budget Narrative

101-3301-51215-???-214	214 - Prof Serv-Printing	500	500	0	0.00%
101-3301-51215-???-221	221 - Utility Service-Cellphone / Telephone	900	1,200	(300)	-25.00%
101-3301-51215-???-230	230 - R/M Serv-PC Replacement	350	350	0	0.00%
101-3301-51215-???-291	291 - Contractual Services-Other	400	500	(100)	-20.00%
101-3301-51215-???-311	311 - Office Supplies	2,000	2,000	0	0.00%
101-3301-51215-???-312	312 - Copy Expense	600	600	0	0.00%
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	400	(50)	-12.50%
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	2,170	2,213	(43)	-1.94%
101-3301-51215-???-531	531 - Rent-Interdepartment	12,984	12,984	0	0.00%

Total 33 - Register in Probate	242,732	233,291	9,441	+4.05%
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Register of Deeds

Wood County

WISCONSIN

REGISTER OF
DEEDS OFFICE

Tiffany R. Ringer
Register of Deeds

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 statutes 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 Narrative

Account Number	Description	2026 Requested	2025 Budget	Difference	
				Amount	%
24 - Register of Deeds					
2401 - Register Of Deeds					
Revenue / Funding Source					
2401-41230 - Real Estate Transfer Fees					
101-2401-41230-???-000	41-000 - Taxes	201,000	180,000	21,000	+11.67%
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	85,000	4,800	+5.65%
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	260,083	249,879	10,204	+4.08%
101-2401-51710-???-107	107 - Sick Leave	13,884	13,192	692	+5.25%
101-2401-51710-???-108	108 - Vacation	20,073	19,059	1,014	+5.32%
101-2401-51710-???-109	109 - Holiday	11,507	10,934	573	+5.24%
101-2401-51710-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%
101-2401-51710-???-120	120 - FICA	23,374	22,419	955	+4.26%
101-2401-51710-???-130	130 - Health Insurance	89,529	85,350	4,179	+4.90%
101-2401-51710-???-132	132 - Post Employment Benefits	2,235	2,128	108	+5.06%
101-2401-51710-???-133	133 - Vision Insurance	285	285	0	0.00%
101-2401-51710-???-134	134 - Dental Insurance	2,005	1,734	271	+15.66%
101-2401-51710-???-140	140 - Life Insurance	30	30	0	0.00%
101-2401-51710-???-151	151 - Retirement	21,999	20,368	1,631	+8.01%
101-2401-51710-???-160	160 - Worker's Compensation	205	232	(27)	-11.58%
101-2401-51710-???-172	172 - Training / Conference / CPE	2,450	2,450	0	0.00%
101-2401-51710-???-214	214 - Prof Serv-Printing	300	0	300	0.00%



Department Operating Budget Narrative

101-2401-51710-???-219	219 - Prof Serv-Other	71,500	65,000	6,500	+10.00%
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	2,850	2,710	140	+5.17%
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	3,050	2,992	58	+1.94%
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%
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Expense / Expenditure

2402-51711 - Reg of Deeds Redaction

101-2402-51711-???-219	219 - Prof Serv-Other	0	2,387	(2,387)	-100.00%
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Total 24 - Register of Deeds		(625)	963	(1,588)	-164.92%
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Change Justification
10% or greater change

Per Finance

Finance requested this line item to be added

Fidlar contract increase
Per IT
Per IT





Department Operating Budget Summary

	2026 Budget Summary					
<u>Department: 24 - Register of Deeds</u>	2401 - Register Of Deeds	2402 - Register Of Deeds-Redaction	2026 Total	Change %	Change \$	2025 Budget
Revenue / Funding Source						
41 - Taxes	201,000		201,000	+11.67%	21,000	180,000
46 - Public Charges for Services	361,800	0	361,800	+1.34%	4,800	357,000
48 - Miscellaneous Revenues	1,500		1,500	0.00%	0	1,500
49 - Other Financing Sources	0		0	0.00%	0	0
Revenue / Funding Source Total	564,300	0	564,300	+4.79%	25,800	538,500
Expense / Expenditure						
100 - Personnel Services	447,661		447,661	+4.58%	19,601	428,060
200 - Contractual Services	78,991	0	78,991	+6.12%	4,553	74,438
300 - Supplies and Expense	11,085		11,085	0.00%	0	11,085
500 - Fixed Charges	25,937		25,937	+0.22%	58	25,879
Expense / Expenditure Total	563,675	0	563,675	+4.49%	24,212	539,463
Beginning Carryover	-	-	-	-100.00%	(2,387)	2,387
Ending Carryover	-	-	-	-	-	-
24 - Register of Deeds Total	(625)	0	(625)	-56.10%	799	(1,424)

<u>Department: 24 - Register of Deeds</u>	2025 Budget Summary		
	2401 - Register Of Deeds	2402 - Register Of Deeds-Redaction	2025 Budget
Revenue / Funding Source			
41 - Taxes	180,000		180,000
46 - Public Charges for Services	357,000	0	357,000
48 - Miscellaneous Revenues	1,500		1,500
49 - Other Financing Sources	0		0
Revenue / Funding Source Total	538,500	0	538,500
Expense / Expenditure			
100 - Personnel Services	428,060		428,060
200 - Contractual Services	72,051	2,387	74,438
300 - Supplies and Expense	11,085		11,085
500 - Fixed Charges	25,879		25,879
Expense / Expenditure Total	537,076	2,387	539,463
Beginning Carryover	-	2,387	2,387
Ending Carryover	-	-	-
24 - Register of Deeds Total	(1,424)	0	(1,424)



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2026 Budget	% Change	2025 Budget	2025 Actual
24 - Register of Deeds				
2401 - Register Of Deeds				
<u>Revenue / Funding Source</u>				
2401-41230 - Real Estate Transfer Fees				
41 - Taxes	201,000	+11.67%	180,000	128,096
2401-41230 - Real Estate Transfer Fees	201,000	+11.67%	180,000	128,096
2401-46130 - Register of Deeds Fees				
46 - Public Charges for Services	272,000	0.00%	272,000	155,283
2401-46130 - Register of Deeds Fees Total	272,000	0.00%	272,000	155,283
2401-46131 - ROD Laredo Tapestry				
46 - Public Charges for Services	89,800	+5.65%	85,000	51,589
2401-46131 - ROD Laredo Tapestry Total	89,800	+5.65%	85,000	51,589
2401-48100 - Interest				
48 - Miscellaneous Revenues	1,500	0.00%	1,500	1,859
2401-48100 - Interest Total	1,500	0.00%	1,500	1,859
2401-49110 - Proceeds from Capital-Deeds				
49 - Other Financing Sources	0	0.00%	0	0
2401-49110 - Proceeds from Capital-Deeds	0	0.00%	0	0
Revenue / Funding Source Total	564,300	+4.79%	538,500	336,827
<u>Expense / Expenditure</u>				
2401-51710 - Register of Deeds				
100 - Personnel Services	447,661	+4.58%	428,060	253,478
200 - Contractual Services	78,991	+9.63%	72,051	58,895
300 - Supplies and Expense	11,085	0.00%	11,085	5,620
500 - Fixed Charges	25,937	+0.22%	25,879	17,253
2401-51710 - Register of Deeds Total	563,675	+4.95%	537,076	335,246
Expense / Expenditure Total	563,675	+4.95%	537,076	335,246
2401 - Register Of Deeds Total	(625)	+56.10%	(1,424)	(1,580)
2402 - Register Of Deeds-Redaction				
<u>Revenue / Funding Source</u>				
2402-46130 - Register of Deeds Redaction				
46 - Public Charges for Services	0	0.00%	0	0
2402-46130 - Register of Deeds Redaction	0	0.00%	0	0
Revenue / Funding Source Total	0	0.00%	0	0
<u>Expense / Expenditure</u>				
2402-51711 - Reg of Deeds Redaction				
200 - Contractual Services	0	-100.00%	2,387	0
2402-51711 - Reg of Deeds Redaction Total	0	-100.00%	2,387	0
Expense / Expenditure Total	0	-100.00%	2,387	0
2402 - Register Of Deeds-Redaction Total	0	-100.00%	2,387	0
24 - Register of Deeds Total	(625)	-164.92%	963	(1,580)

2025 Estimate

215,000
215,000

270,000
270,000

91,000
91,000

5,300
5,300

.....
581,300

418,549
71,739
9,067
25,879
525,235
.....
525,235

(56,065)

.....

2,387
2,387
.....
2,387

2,387

(53,678)

Operating Position Cost Summary

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

Fiscal Year	2026
Forecast Year	2026
Department or Sub-Department	24 - Register of Deeds

Position	Pay Grade	Alloc. %
24 - Register of Deeds		
2401 - Register Of Deeds		
2401-51710 - Register of Deeds		
(Unassigned)		
3001-Register of Deeds		100.00
3002-Chf Dpty ROD	Grade G	96.88
3007-Dpty ROD	Grade F	96.88
3007-Dpty ROD	Grade F	96.88
3007-Dpty ROD	Grade F	96.88
Total (Unassigned)		
Total 2401-51710 - Register of Deeds		
Total 2401 - Register Of Deeds		
Total 24 - Register of Deeds		
Grand Total		

Victim Witness



VICTIM WITNESS SERVICES

Statement of Departmental Programs and Services
Budget Year 2026

MISSION STATEMENT

The Wood County Victim Witness Services Program strives to provide support and guidance to all victims and witnesses of crime in Wood County.

The mission of the Victim Witness Services Program is to provide victims and witnesses of crime in Wood County information related to their rights as victims and provide assistance in exercising those rights. The State Constitution under Statute Chapter 950 enumerates 57 individual rights that ensure and assure that victims and witnesses are treated with *fairness, dignity and respect* throughout their experience with the criminal justice system.

In 2020 these rights were expanded with the adoption of Marsy's law.

The Victim Witness Services Program also provides information on support services in Wood County, assistance with restitution and/or victim compensation, notification of court hearings and help with understanding the criminal justice system, completing a Victim Impact Statement, and support during jury trials and much more.

Victim Witness Services is here to assure that victims and witness are treated with *fairness, dignity, right to privacy and respect*.

PROGRAMS and SERVICES

❖ Victim/Witnesses Rights:

Victims and Witnesses of crimes in Wood County are best served when they have full knowledge of their rights and are encouraged to engage with the Justice System. It is the role of this office to reach out to victims and furnish that information and be a gateway for them to engage. Some of the rights constitutionally granted to victims are:

- The right to be treated with dignity, respect, courtesy, sensitivity, and fairness.
- The right to privacy, including a safe and private waiting area.
- The right to meaningful and timely notification of charges and court hearings. “Timely” is not defined by statute but the standard is a ten day notice for any court proceeding.
- The right upon request *to attend* all proceedings and *to be heard* in any proceeding during which a right of the victim is implicated. Wood County accommodates phone attendance.
- The right to reasonable protection from the accused throughout the criminal and juvenile justice process. This includes a safe and private waiting area and increased security if requested.
- The right to request HIV or STD’s testing for the defendant. Officers who encounter bodily fluids during arrest are the most common form of this testing.
- The right to a speedy disposition of the criminal case and to timely disposition free from unreasonable delays
- The right to confer with the District Attorney office at *any time* during the criminal process.
- The right to full restitution or compensation as provided by laws.
- The right to provide a Victim Impact Statement at the time of sentencing.
- The right to not have their personal identifiers used or disclosed for a purpose unrelated to official responsibilities. This right is especially important to minors and victims of sensitive crimes.
- The right to timely notice about all rights granted under this constitutional amendment and all other rights, privileges, or protections of the victim provided by law, including how such rights, privileges, or protections are enforced.

County Victim Witness Programs in Wisconsin were established under Wisconsin statute chapter 950 and play a crucial role in supporting and assisting crime victims and witnesses throughout the justice system. Wood County Victim Witness Services has always recognized the unique role victims and witnesses play in the Judicial system. To that end we work diligently to contact victims of crime and support their needs.

We believe firmly that a robust victim witness program demonstrates a commitment to public safety in Wood County. When crime victims receive the support they need, public trust in the criminal justice system can improve, leading to stronger community engagement and cooperation with law enforcement and prosecution efforts.

The Victim Witness Services Program supports individuals and families when they are thrust into the Judicial system.

❖ *Court Hearings:*

The Judicial system can sometimes move quickly. It is the job of Victim Witness Services program to inform victims of court proceedings and ensure statutory rights and services are provided in a meaningful and timely manner. Some of those rights are listed below:

- The right to notification of criminal charges.
- The right to be heard if victims’ rights are implicated.
- The right to request notice of all court proceedings in adult and juvenile proceedings.
- The right to confer with prosecution.
- The right to have their interests considered in any continuances that are granted.
- The right to request accompaniment in attending a hearing.
- The right to a safe waiting area separate from the defense witnesses.
- The right to employer intercession to avoid loss of employment or other sanctions.
- The right to a witness fee if subpoenaed by the State to testify.

- The right to protection from harm and threats regarding the prosecution of the case.
- Assistance in preparing for trials.
- Support for all court appearances, especially during jury trials.
- The right to inform the judge of how the crime has affected them and what they would like to see for a sentence – a Victim Impact Statement – made at the time of sentencing

Victims can invoke any of their constitutional rights at any time during the judicial process. In order to ensure these rights Victim Witness Services Program communicates with victims and witnesses via phone, mail and email as soon as possible after a crime has been reported. Many of our community members have expressed a desire to appear at hearings virtually and when possible the courts have accommodated those request. I believe in the future more victims will want to use this technology as it provides a level of safety for victims.

❖ *Financial Assistance:*

Victim Witness Services Program collects restitution information to be considered at disposition of the case. For many victims restitution is their main concern as being awarded restitution and receiving monetary remuneration from the offender helps with their healing and feelings of a successful case. Restitution requires the collection, compilation, and distribution of documentation of the claim to all parties. Many Victim / Witnesses offices in Wisconsin have a staff person who works solely on compiling restitution. In addition to restitution, when appropriate victims are also given information and assistance in completing applications for state Crime Victim Compensation funds. Additionally, if a separate Restitution Hearing is required Victim Witness Services will prepare documents for the court and attend with the victims. Victim Witness Services will also assist when asked, in the return of personal property being held as evidence by the sheriff's office.

*No funds are collected or distributed by the Victim Witness Services Program.

❖ *State and Community Referrals:*

Victim Witness Services Program makes referrals to other criminal justice service providers as well as community sources of assistance, including domestic abuse programs, sexual assault programs, shelters, counseling resources and support groups. This office has a strong relationship with The Family Center, Inc., here in Wisconsin Rapids and knowledge of agencies in surrounding areas. Additional agencies this office works with closely are: local law enforcement agencies, State Department of Justice, Office of Crime Victim Services, Safe at Home program, Department of Corrections and other Victim Witness offices. Referrals are made to appropriate community agencies as needs arise.

❖ *Post-Conviction Services:*

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

❖ *General Duties:*

Victim Witness Services Program carries out duties assigned by the District Attorney's office as required. The majority of our time is spent in direct service of victims either by attended hearings with or for them, contacting them by phone, attending meetings with the prosecuting attorney or responding to emails. Many hours are also spent in completing both the State bi-annual budget and the County annual budget reports.

❖ *Service Requirements:*

Services outlined above are required per Wisconsin State Statutes Chapter 950 and indicate that in each county, the county board is responsible for the provision of services under this section. The county may seek reimbursement for services provided from the Department of Justice for not more than 90% of the costs incurred in providing those services. Reimbursement forms are completed by the Victim Witness office every six months. The rate is determined by the Department of Justice and can fluctuate per reporting period. Erin Welsh, Deputy Director of the Office of Crime Victim Services had this to say about the rate currently at 54%

For a bit of perspective, the VW reimbursement rate to the counties has not been over 50% since 2017. State reimbursement of Victim Witness Programs comes from a combination of Victim Witness surcharge and penalty surcharge deposits, as well as a nominal (but valuable) amount of general purpose revenue (GPR). As surcharge deposits continue to decline and the cost of program operations continue to go up, the need for sustained and increased GPR funding will be the key to stabilizing this reimbursement rate and supporting the invaluable services Victim Witness Programs offer crime victims.

While there is significant progress to appreciate here, our collective work continues. Victim Witness professionals ensure that the ongoing needs of crime victims and survivors are met throughout the criminal justice process; that victims' rights are consistently afforded in a meaningful way; that victims are treated with care and comfort as they engage with an often confusing/frustrating justice system; and that victims are empowered to have their voice heard within the justice system. The incredible work done by the Victim Witness Professionals in each of your offices are an integral part of the justice system itself. Thank you and your Victim Witness staff for your dedication to the challenging work you do each day. Your public service is appreciated and respected.

There is concerted effort to increase the sustainability of funding for victim witness offices statewide. By being able to have a predictable amount in state funding allows our program to plan long-term initiatives, invest in staff and maintain essential services without the uncertainty of budget fluctuations.

Reimbursement may be suspended or terminated if the county fails to comply with the required duties. Additionally, the county could be the subject of a complaint of a violation of crime victims' rights to the Crime Victim Rights Board which could result in a private or public reprimand, or forfeiture, or report and recommendation.

2025 NARRATIVE

In January 2025 our new district attorney, Jonathan Barnett was sworn in. With that change, our department is in the process of becoming paperless by January 2026. We are currently training in the electronic system called Protect, which is utilized state wide.

We applied and awarded a \$1,000 grant from the Office of Crime Victim Services. The funds were utilized to upgrade the Victim/ Witness waiting room. The goal of improving the criminal justice system experience for victims and witnesses.

Our Program Specialist attended the annual Victim Witness Conference this past May , held in Madison Wisconsin.

Hannah Wrobel, a victims rights specialist with the Wisconsin Department of Justice, Office of Crime Victim Services, explaining why victim witness offices are so important to their local communities. She states that “*victim witness programs are **rooted in local communities**, making them well-positioned to understand and address community-specific challenges*”. That phrase resonated with me because in this office we see the very worst of our community members and have direct contact with victims who have suffered at their hands. We hear daily about the trauma and emotional distress they are going through and their frustrations with the “system”. We know about the lack of services for Wood county residence who suffer from drug or alcohol addictions, mental health issues or economic insecurities. This office is also uniquely positioned to also see all the greatness of our county. From the many wonderful first responders and law enforcement agencies to the all the nonprofit organizations and even our own Wood county health services who work so hard everyday to help our neighbors who are suffering. Being rooted in this community means that this office is part of a team of people and organizations who are showing up everyday to make Wood County a safe and great place to live.

Victim Witness Services are dedicated to providing exceptional services, information, assistance, support and guidance to all Victims / Witnesses of crime in Wood County. We appreciate your support.

Sincerely,

Alicia Parenteau

Alicia Parenteau, Program Coordinator
Wood County Victim Witness Services



Department Operating Budget Narrative

Account Number	Description	2026 Requested	2025 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
32 - Vicitim Witness						
3201 - Victim Witness						
<u>Revenue / Funding Source</u>						
3201-43511 - State Aid-Victim Witness						
101-3201-43511-???-000	43-000 - Intergovernmental Revenues	74,000	74,000	0	0.00%	
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%	
<u>Expense / Expenditure</u>						
3201-51315 - Victim Witness Program						
101-3201-51315-???-101	101 - Wages-Permanent	106,318	101,209	5,109	+5.05%	
101-3201-51315-???-107	107 - Sick Leave	5,436	5,175	261	+5.05%	
101-3201-51315-???-108	108 - Vacation	4,499	4,283	216	+5.05%	
101-3201-51315-???-109	109 - Holiday	4,505	4,289	217	+5.05%	
101-3201-51315-???-120	120 - FICA	9,238	8,794	444	+5.05%	
101-3201-51315-???-130	130 - Health Insurance	35,582	33,930	1,652	+4.87%	
101-3201-51315-???-132	132 - Post Employment Benefits	0	0	0	0.00%	
101-3201-51315-???-133	133 - Vision Insurance	78	26	52	+202.79%	
101-3201-51315-???-134	134 - Dental Insurance	909	312	597	+191.49%	
101-3201-51315-???-140	140 - Life Insurance	30	30	0	0.00%	
101-3201-51315-???-151	151 - Retirement	8,695	7,989	705	+8.83%	
101-3201-51315-???-160	160 - Worker's Compensation	81	91	(10)	-10.91%	
101-3201-51315-???-172	172 - Training / Conference / CPE	500	500	0	0.00%	
101-3201-51315-???-214	214 - Prof Serv-Printing	725	725	0	0.00%	



Department Operating Budget Narrative

101-3201-51315-???-221	221 - Utility Service-Cellphone / Telephone	625	625	0	0.00%
101-3201-51315-???-243	243 - R/M Serv Other-Equipment	100	100	0	0.00%
101-3201-51315-???-311	311 - Office Supplies	1,250	1,250	0	0.00% portion of this expense is #340 Operating Supplies
101-3201-51315-???-312	312 - Copy Expense	924	0	924	0.00% new copier monthly fee
101-3201-51315-???-313	313 - Postage	1,450	1,450	0	0.00%
101-3201-51315-???-328	328 - Dues	100	0	100	0.00% Wisconsin Victim Witness Professionals Annual Membership
101-3201-51315-???-331	331 - Mileage	250	250	0	0.00%
101-3201-51315-???-332	332 - Meals	250	250	0	0.00%
101-3201-51315-???-333	333 - Lodging / Hotels	500	500	0	0.00%
101-3201-51315-???-336	336 - Parking	100	0	100	0.00% parking when at training event
101-3201-51315-???-340	340 - Operating Supplies & Expense	600	600	0	0.00%
101-3201-51315-???-511	511 - Insurance-Liability	1,638	1,682	(44)	-2.62%
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%
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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	106,025	95,700	10,324	+10.79%
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Department Operating Budget Summary

Department: 32 - Vicitim Witness	2026 Budget Summary					
	3201 - Victim Witness	3202 - Victim Witness-Task Force	2026 Total	Change %	Change \$	2025 Budget
Revenue / Funding Source						
43 - Intergovernmental Revenues	74,000	0	74,000	0.00%	0	74,000
45 - Fines, Forfeits and Penalties	10,000		10,000	0.00%	0	10,000
Total Operating Revenues	84,000	0	84,000	0.00%	0	84,000
Revenue / Funding Source Total	84,000	0	84,000	0.00%	0	84,000
Expense / Expenditure						
100 - Personnel Services	175,872		175,872	+5.55%	9,244	166,628
200 - Contractual Services	1,450	0	1,450	0.00%	0	1,450
300 - Supplies and Expense	5,424	0	5,424	+26.15%	1,124	4,300
500 - Fixed Charges	7,278		7,278	-0.60%	(44)	7,322
Total Operating Expenditures	190,025	0	190,025	+5.75%	10,324	179,700
Expense / Expenditure Total	190,025	0	190,025	+5.75%	10,324	179,700
Beginning Carryover						
Ending Carryover						
32 - Vicitim Witness Total	106,025	0	106,025	+10.79%	10,324	95,700



Department Operating Budget Summary

<u>Department: 32 - Vicitim Witness</u>	2025 Budget Summary		
	3201 - Victim Witness	3202 - Victim Witness-Task Force	2025 Budget
Revenue / Funding Source			
43 - Intergovernmental Revenues	74,000	0	74,000
45 - Fines, Forfeits and Penalties	10,000		10,000
Total Operating Revenues	84,000	0	84,000
Revenue / Funding Source Total	84,000	0	84,000
Expense / Expenditure			
100 - Personnel Services	166,628		166,628
200 - Contractual Services	1,450	0	1,450
300 - Supplies and Expense	4,300	0	4,300
500 - Fixed Charges	7,322		7,322
Total Operating Expenditures	179,700	0	179,700
Expense / Expenditure Total	179,700	0	179,700
Beginning Carryover			
Ending Carryover			
32 - Vicitim Witness Total	95,700	0	95,700



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2026 Budget	% Change	2025 Budget	2025 Actual	2025 Estimate
32 - Vicitim Witness					
3201 - Victim Witness					
<u>Revenue / Funding Source</u>					
3201-43511 - State Aid-Victim Witness					
43 - Intergovernmental Revenues	74,000	0.00%	74,000	47,607	74,000
3201-43511 - State Aid-Victim Witness Total	74,000	0.00%	74,000	47,607	74,000
3201-45120 - Co Share of St Fines & Forfeit					
45 - Fines, Forfeits and Penalties	10,000	0.00%	10,000	5,490	10,000
3201-45120 - Co Share of St Fines & Forfeit Total	10,000	0.00%	10,000	5,490	10,000
Revenue / Funding Source Total	84,000	0.00%	84,000	53,097	84,000
<u>Expense / Expenditure</u>					
3201-51315 - Victim Witness Program					
100 - Personnel Services	175,872	+5.55%	166,628	98,904	166,642
200 - Contractual Services	1,450	0.00%	1,450	543	1,450
300 - Supplies and Expense	5,424	+26.15%	4,300	2,909	4,839
500 - Fixed Charges	7,278	-0.60%	7,322	4,882	7,322
3201-51315 - Victim Witness Program Total	190,025	+5.75%	179,700	107,237	180,254
Expense / Expenditure Total	190,025	+5.75%	179,700	107,237	180,254
3201 - Victim Witness Total	106,025	+10.79%	95,700	54,140	96,254
3202 - Victim Witness-Task Force					
<u>Revenue / Funding Source</u>					
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	
<u>Expense / Expenditure</u>					
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	106,025	+10.79%	95,700	54,140	96,254

Operating Position Cost Summary

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

Fiscal Year

2026

Forecast Year

2026

Department or Sub-Department

3201 - Victim Witness

Position	Pay Grade	Step	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
32 - Vicitim Witness				120,759	54,613	-	175,372	4,030	-	1.94
Grand Total				120,759	54,613	-	175,372	4,030	-	1.94