County of Chippewa*
CB Approved Budget
2025 Budget Summary

Account	2023 Annual Budget	2023 Full Year Actuals	2024 Annual Budget	2024 December YTD Actuals	2024 Annual Projection	2025 Initial Budget Request	2025 Proposed Budget	2025 Approved Budget	2025 Approved Budget Comments
Grand Total	**0**	**(4,792,494)**	**0**	**2,067,203**	**(1,938,285)**	**(0)**	**0**	**0**	
100 - General Fund	**0**	**(1,837,638)**	**0**	**(1,678,740)**	**(1,317,744)**	**(0)**	**0**	**0**	
02 - County Board	0	(31,207)	0	(37,369)	0	0	0	0	
51110 - County Board	**0**	**(27,602)**	**0**	**(33,914)**	**0**	**0**	**0**	**0**	
Revenue	**(181,680)**	**(181,680)**	**(181,680)**	**(181,680)**	**(181,680)**	**(181,680)**	**(181,680)**	**(181,680)**	
411100 - General Property Taxes	(181,680)	(181,680)	(181,680)	(181,680)	(181,680)	(181,680)	(181,680)	(181,680)	
Expense	**181,680**	**154,078**	**181,680**	**147,766**	**181,680**	**181,680**	**181,680**	**181,680**	
511100 - Salaries And Wages	16,940	21,820	21,960	18,300	21,960	21,960	21,960	21,960	
514100 - Per Diem/Mileage - Committee	36,500	33,681	36,500	29,912	36,500	36,500	36,500	36,500	
515000 - Fringe Benefits	5,000	5,025	5,000	4,351	5,000	5,000	5,000	5,000	
521200 - Contracted Services	91,002	56,031	67,982	67,700	67,982	60,002	62,002	62,002	
522500 - Telephone	200	160	200	62	200	200	200	200	
531000 - Office Supplies	1,000	680	1,000	195	1,000	1,000	1,000	1,000	
531100 - Postage	1,000	662	1,000	775	1,000	1,000	1,000	1,000	
531200 - Copies/printing	1,000	0	1,000	2	1,000	1,000	1,000	1,000	
531500 - Maintenance/Service Agreements	0	0	18,000	0	18,000	26,480	24,480	24,480	
532400 - Memberships & Dues	20,538	18,571	20,538	18,740	20,538	20,538	20,538	20,538	
532601 - Publication Of Legal Notices	3,500	2,051	3,500	2,353	3,500	3,000	3,000	3,000	
533500 - Conventions & Meetings	5,000	4,093	5,000	5,374	5,000	5,000	5,000	5,000	
553500 - SBITAs - Principal	0	10,942	0	0	0	0	0	0	
562250 - Interest - SBITAs	0	362	0	0	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
100 - General Fund					
	51110 Total			0	
02 - County Board	51110	100.02.51110.411100	Property Tax	-181,680	2025
02 - County Board	51110	100.02.51110.511100	Salaries	21,960	2025
02 - County Board	51110	100.02.51110.514100	Per Diem and Mileage Expenses	36,500	2025
02 - County Board	51110	100.02.51110.515000	FICA (7.65%) and Worker's Compensation (3.5%) for salaries and per diems	5,000	2025
02 - County Board	51110	100.02.51110.521200	iPad Internet Access for 21 CB Supervisors (all iPads will be replaced in 2028)	10,502	2025
02 - County Board	51110	100.02.51110.521200	West Cap	4,500	2025
02 - County Board	51110	100.02.51110.521200	West Central WI Regional Planning	45,000	2025
02 - County Board	51110	100.02.51110.522500	1 telephone X $56 plus long distance	200	2025
02 - County Board	51110	100.02.51110.531000	General office supplies, name plates, envelopes	1,000	2025
02 - County Board	51110	100.02.51110.531100	Postage expenses for County Board related correspondence	1,000	2025
02 - County Board	51110	100.02.51110.531200	CB books, agendas, minutes, proceedings of the CB, etc.	1,000	2025
02 - County Board	51110	100.02.51110.531500	IQM2 Agenda Management Software - MinuteTraq Module (agendas & minutes)	13,000	2025
02 - County Board	51110	100.02.51110.531500	Meridia Electronic Voting Software	1,000	2025
02 - County Board	51110	100.02.51110.531500	CivicPlus Agenda Mgmt Software - Initial Term (implementation)	12,480	2025
02 - County Board	51110	100.02.51110.532400	Chippewa Falls Chamber of Commerce	1,900	2025
02 - County Board	51110	100.02.51110.532400	NaCO Dues	1,400	2025
02 - County Board	51110	100.02.51110.532400	WCA Dues	10,000	2025
02 - County Board	51110	100.02.51110.532400	Chippewa Herald Telegram	500	2025
02 - County Board	51110	100.02.51110.532400	Northwest ITBEC	3,000	2025
02 - County Board	51110	100.02.51110.532400	WI Counties Utility Tax Association	3,200	2025
02 - County Board	51110	100.02.51110.532400	NoRTAC Dues	538	2025
02 - County Board	51110	100.02.51110.532601	Minutes, ordinances, AZOs, legal notices, & other actions of the CB	3,000	2025
02 - County Board	51110	100.02.51110.533500	Mileage & other training including WCA Conf for 21 CB Supervisors	5,000	2025

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Account	2023 Annual Budget	2023 Full Year Actuals	2024 Annual Budget	2024 December YTD Actuals	2024 Annual Projection	2025 Initial Budget Request	2025 Proposed Budget	2025 Approved Budget	2025 Approved Budget Comments
57731 - Environmental Impact Fee	**0**	**(3,605)**	**0**	**(3,455)**	**0**	**0**	**0**	**0**	
Revenue	**(3,605)**	**(3,605)**	**(3,455)**	**(3,455)**	**(3,455)**	**(3,305)**	**(3,305)**	**(3,305)**	
435101 - St Aid-Environmental Impact Fe	(3,605)	(3,605)	(3,455)	(3,455)	(3,455)	(3,305)	(3,305)	(3,305)	
Expense	**3,605**	**0**	**3,455**	**0**	**3,455**	**3,305**	**3,305**	**3,305**	
530000 - Program Expenditures	3,605	0	3,455	0	3,455	3,305	3,305	3,305	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	57731 Total			0	
02 - County Board	57731	100.02.57731.435101	Annual Environmental Impact Fee for hosting a portion of the Arrowhead-Weston Transmission Line (Payments decrease each year until the last payment in December of 2046)	-3,305	2025
02 - County Board	57731	100.02.57731.530000	Allowable projects for the restricted funding	3,305	2025

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03 - General County	0	(550,262)	0	2,803,640	(37,142)	0	0	0	
51405 - General Revenues	**0**	**(549,662)**	**0**	**2,848,490**	**(37,142)**	**0**	**0**	**0**	
Revenue	**(500)**	**(1,349,960)**	**(500)**	**2,848,487**	**(37,642)**	**(500)**	**(500)**	**(500)**	
411100 - General Property Taxes	2,943,968	2,943,968	3,733,892	3,733,892	3,733,892	3,733,892	3,857,322	3,857,322	
411110 - Payments In Lieu Of Taxes	(29,000)	(26,031)	(29,000)	(25,248)	(25,500)	(29,000)	(29,000)	(29,000)	
411120 - Return Of Tax Increment Dist T	0	(3,936)	0	0	(25,246)	0	0	0	
411500 - Forest Crop Taxes	(30,000)	(36,061)	(30,000)	(37,645)	(34,000)	(30,000)	(30,000)	(30,000)	
412200 - County Sales Tax Revenue	(140)	(163)	(140)	(171)	(150)	(140)	(140)	(140)	
434100 - State Shared Taxes	(2,547,130)	(2,578,704)	(3,364,089)	(504,613)	(3,364,089)	(3,364,089)	(3,358,378)	(3,358,378)	
436400 - State Aid - Personal Property	(131,925)	(131,925)	(134,277)	(134,277)	(134,277)	(134,277)	(263,418)	(263,418)	
436500 - State Aid-Computer Prsnl Prope	(105,886)	(106,265)	(105,886)	(131,511)	(106,265)	(105,886)	(105,886)	(105,886)	
481000 - Interest Income	(99,387)	(75,887)	(70,000)	(41,265)	(74,000)	(70,000)	(70,000)	(70,000)	
483010 - Sale Of County Property	(500)	(432)	(500)	(902)	(707)	(500)	(500)	(500)	
483030 - Tax Deed Sale Proceeds-Type B	0	0	0	(2,467)	0	0	0	0	
489000 - Sundry Department Revenues	(500)	(15,497)	(500)	(7,305)	(7,300)	(500)	(500)	(500)	
492999 - Transfer In - Other Funds	0	(1,319,028)	0	0	0	0	0	0	
Expense	**500**	**800,298**	**500**	**2**	**500**	**500**	**500**	**500**	
531900 - Sundry/Miscellaneous	500	298	500	2	500	500	500	500	
592999 - Transfer Out	0	800,000	0	0	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51405 Total			0	
03 - General County	51405	100.03.51405.411100	Property Tax Levy	3,733,892	2025
03 - General County	51405	100.03.51405.411110	Payments made instead of Property Taxes for State and Federal owned properties	-29,000	2025
03 - General County	51405	100.03.51405.411500	Counties Share of the Managed Forest Crop	-30,000	2025
03 - General County	51405	100.03.51405.412200	Discount received for the monthly submission of the sales tax collected by county	-140	2025
03 - General County	51405	100.03.51405.434100	Estimated County and Municipal Aid from State (Before any bill adoptions)	-1,241,564	2025
03 - General County	51405	100.03.51405.434100	Estimated Supplementary County & Municipal Aid from State	-741,795	2025
03 - General County	51405	100.03.51405.434100	Estimated Utility Aid from State	-1,380,730	2025
03 - General County	51405	100.03.51405.436400	Estimated waiting for confirmation from state	-134,277	2025
03 - General County	51405	100.03.51405.436500	Estimated waiting for confirmation from state	-105,886	2025
03 - General County	51405	100.03.51405.481000	Rebate with US Bank PCard program	-70,000	2025
03 - General County	51405	100.03.51405.483010	Sale of county property	-500	2025
03 - General County	51405	100.03.51405.489000	Miscellaneous revenues	-500	2025
03 - General County	51405	100.03.51405.531900	Miscellanous expenses	500	2025

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53510 - Airport	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**(132,890)**	**(132,890)**	**(132,890)**	**(132,890)**	**(132,890)**	**(132,890)**	**(132,890)**	**(132,890)**	
492909 - Transfer In - Sales Tax Fund	(132,890)	(132,890)	(132,890)	(132,890)	(132,890)	(132,890)	(132,890)	(132,890)	
Expense	**132,890**	**132,890**	**132,890**	**132,890**	**132,890**	**132,890**	**132,890**	**132,890**	
521200 - Contracted Services	132,890	132,890	132,890	132,890	132,890	132,890	132,890	132,890	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	53510 Total			0	
03 - General County	53510	100.03.53510.492909	Appropriated from sales tax with annual resolution with CIP (Res 20-24)	-132,890	2025
03 - General County	53510	100.03.53510.521200	2025-2028 $132,890.00 Approved Contract Amount	132,890	2025

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54106 - Property Tax Offset	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
411100 - General Property Taxes	1,730,599	1,730,599	3,445,058	3,445,058	3,445,058	3,562,190	3,562,190	3,562,190	
492909 - Transfer In - Sales Tax Fund	(1,730,599)	(1,730,599)	(3,445,058)	(3,445,058)	(3,445,058)	(3,562,190)	(3,562,190)	(3,562,190)	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54106 Total			0	
03 - General County	54106	100.03.54106.411100	Property Tax Credit from Sales Tax	3,562,190	2025
03 - General County	54106	100.03.54106.492909	2024 Budget	-3,445,058	2025
03 - General County	54106	100.03.54106.492909	CPI Increase for 3.4%	-117,132	2025

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55725 - Northern WI State Fair	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**0**	**0**	**(54,000)**	**(54,000)**	**(54,000)**	**(54,000)**	**(54,000)**	**(54,000)**	
411100 - General Property Taxes	0	0	(54,000)	(54,000)	(54,000)	(54,000)	(54,000)	(54,000)	
Expense	**0**	**0**	**54,000**	**54,000**	**54,000**	**54,000**	**54,000**	**54,000**	
579102 - Fair Contract	0	0	54,000	54,000	54,000	54,000	54,000	54,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	55725 Total			0	
03 - General County	55725	100.03.55725.411100	Property Tax Levy for the Northern Wisconsin State Fair per Contract	-54,000	2025
03 - General County	55725	100.03.55725.579102	2025 Contribution for the Northern Wisconsin State Fair per Contract	54,000	2025

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56710 - Economic Development	**0**	**(600)**	**0**	**(44,850)**	**0**	**0**	**0**	**0**	
Revenue	**(192,600)**	**(192,600)**	**(187,600)**	**(187,600)**	**(187,600)**	**(187,600)**	**(187,600)**	**(187,600)**	
411100 - General Property Taxes	(192,600)	(192,600)	(187,600)	(187,600)	(187,600)	(187,600)	(187,600)	(187,600)	
Expense	**192,600**	**192,000**	**187,600**	**142,750**	**187,600**	**187,600**	**187,600**	**187,600**	
521200 - Contracted Services	192,000	192,000	187,000	142,750	187,000	187,000	187,000	187,000	
533500 - Conventions & Meetings	600	0	600	0	600	600	600	600	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56710 Total			0	
03 - General County	56710	100.03.56710.411100	Property Tax Levy	-187,600	2025
03 - General County	56710	100.03.56710.521200	Chippewa County Economic Development Corporation Contract	195,000	2025
03 - General County	56710	100.03.56710.521200	Chippewa Valley Innovation Center (CVIC) Annual Contribution	10,000	2025
03 - General County	56710	100.03.56710.521200	Transfer portion of CCEDC contract to Land Development	-18,000	2025
03 - General County	56710	100.03.56710.533500	Registration and meals for training in Economic Development and CCEDC events	600	2025

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56715 - BEAD Planning	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**0**	**(9,893)**	**0**	**0**	**0**	**0**	**0**	**0**	
435715 - State Aid - Broadband	0	(9,893)	0	0	0	0	0	0	
Expense	**0**	**9,893**	**0**	**0**	**0**	**0**	**0**	**0**	
533500 - Conventions & Meetings	0	64	0	0	0	0	0	0	
534900 - Supplies	0	3,193	0	0	0	0	0	0	
595000 - Expenditure Transfer	0	6,635	0	0	0	0	0	0	

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56720 - Tourism Development	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**(32,270)**	**(32,270)**	**(32,270)**	**(32,270)**	**(32,270)**	**(32,270)**	**(32,270)**	**(32,270)**	
411100 - General Property Taxes	(32,270)	(32,270)	(32,270)	(32,270)	(32,270)	(32,270)	(32,270)	(32,270)	
Expense	**32,270**	**32,270**	**32,270**	**32,270**	**32,270**	**32,270**	**32,270**	**32,270**	
521200 - Contracted Services	32,270	32,270	32,270	32,270	32,270	32,270	32,270	32,270	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56720 Total			0	
03 - General County	56720	100.03.56720.411100	Property Tax Levy	-32,270	2025
03 - General County	56720	100.03.56720.521200	2025 Contribution to Chippewa County Tourism	32,270	2025

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04 - Department of Administration	0	(753,626)	0	(1,769,563)	(865,049)	(0)	0	0	
51250 - CJS Division	**0**	**(69,044)**	**0**	**(34,777)**	**0**	**(0)**	**0**	**0**	
Revenue	**(728,317)**	**(736,893)**	**(766,442)**	**(643,459)**	**(768,287)**	**(842,709)**	**(842,709)**	**(842,709)**	
411100 - General Property Taxes	(352,517)	(352,517)	(389,152)	(389,152)	(389,152)	(417,892)	(417,892)	(417,892)	
435106 - State Aid - CJS	(312,800)	(289,134)	(317,290)	(169,365)	(317,290)	(361,817)	(361,817)	(361,817)	
435110 - Medicaid Revenue - CJS	(33,000)	(48,433)	(30,000)	(12,378)	(30,000)	(30,000)	(30,000)	(30,000)	
461450 - First Time Offender Fees	(30,000)	(46,808)	(30,000)	(72,564)	(31,845)	(33,000)	(33,000)	(33,000)	
Expense	**728,317**	**667,849**	**766,442**	**608,682**	**768,287**	**842,709**	**842,709**	**842,709**	
511100 - Salaries And Wages	324,287	325,359	356,828	314,871	356,828	376,994	376,994	376,994	
514100 - Per Diem/Mileage - Committee	200	105	200	53	200	200	200	200	
515000 - Fringe Benefits	56,640	54,869	62,224	52,805	62,224	65,362	65,362	65,362	
515400 - Health Insurance Benefit	106,560	106,243	106,560	93,448	106,650	111,996	111,996	111,996	
521200 - Contracted Services	2,000	12,352	2,690	3,768	7,000	2,690	2,690	2,690	
521252 - Pretrial Grant Expenditures	21,641	44,440	21,110	21,319	21,110	23,961	23,961	23,961	
521260 - Contracted Services - TAD	30,000	15,862	29,310	30,307	29,310	39,656	39,656	39,656	
521270 - Contracted Services - Drug Ct	130,302	63,898	130,302	53,860	130,302	168,239	168,239	168,239	
522300 - Cell Phone Costs	240	120	240	100	240	240	240	240	
522500 - Telephone	500	0	500	0	0	500	500	500	
531000 - Office Supplies	1,000	2,201	1,000	1,730	1,510	1,000	1,000	1,000	
531060 - Office Supplies - TAD	27,348	25,180	23,848	13,355	23,848	18,741	18,741	18,741	
531070 - Office Supplies - Drug Court	3,000	2,332	2,760	1,359	2,760	2,760	2,760	2,760	
531100 - Postage	100	219	100	236	250	100	100	100	
531200 - Copies/printing	500	383	500	839	500	500	500	500	
531400 - Equipment < $5,000	2,500	285	2,500	620	285	2,500	2,500	2,500	
531500 - Maintenance/Service Agreements	0	0	4,271	953	4,271	5,771	5,771	5,771	
533000 - Travel	2,000	1,031	2,000	495	1,500	2,000	2,000	2,000	
533060 - Travel/Training - TAD	4,999	3,869	4,999	5,480	4,999	4,999	4,999	4,999	
533070 - Travel/Training - Drug Court	8,000	5,528	8,000	9,734	8,000	8,000	8,000	8,000	
533500 - Conventions & Meetings	6,500	2,739	6,500	3,349	6,500	6,500	6,500	6,500	
553300 - Leased Equipment - Principal	0	807	0	0	0	0	0	0	
562200 - Interest - Leases	0	30	0	0	0	0	0	0	

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	51250 Total			0	
04 - Department of Administration	51250	100.04.51250.411100	General Property Taxes	-417,892	2025
04 - Department of Administration	51250	100.04.51250.435106	Federal Grant	-142,000	2025
04 - Department of Administration	51250	100.04.51250.435106	Pretrial JAG Grant	-100,000	2025
04 - Department of Administration	51250	100.04.51250.435106	TAD Grant	-119,817	2025
04 - Department of Administration	51250	100.04.51250.435110	CCS Revenue	-30,000	2025
04 - Department of Administration	51250	100.04.51250.461450	Diversion Program Fees (FTO, Check Diversion, THC Diversion)	-33,000	2025
04 - Department of Administration	51250	100.04.51250.511100	Salaries & Wages per PBB	376,994	2025
04 - Department of Administration	51250	100.04.51250.514100	Per Diem/Mileage - Committee	200	2025
04 - Department of Administration	51250	100.04.51250.515000	Fringe Benefits - Per PBB	65,362	2025
04 - Department of Administration	51250	100.04.51250.515400	Health Insurance Benefit - Per PBB	111,996	2025
04 - Department of Administration	51250	100.04.51250.521200	Audit Allocation	690	2025
04 - Department of Administration	51250	100.04.51250.521200	Contracted Services CJSS/CJS	2,000	2025
04 - Department of Administration	51250	100.04.51250.521252	Pretrial Drug Testing Supplies (Pretrial Grant Expense)	17,761	2025
04 - Department of Administration	51250	100.04.51250.521252	Supplies, Cell Phone, Hotel Stays, Hygiene Kits (Pretrial Grant Expense)	4,150	2025
04 - Department of Administration	51250	100.04.51250.521252	Training (Pretrial Grant Expense)	2,050	2025
04 - Department of Administration	51250	100.04.51250.521260	Treatment/Residential Placement FIT Participants (Re-entry/Pretrail Grant Expense)	39,656	2025
04 - Department of Administration	51250	100.04.51250.521270	Residential Services (FED Grant)	47,900	2025
04 - Department of Administration	51250	100.04.51250.521270	Ride Share Coupon/Temp Shelter (FED Grant)	22,396	2025
04 - Department of Administration	51250	100.04.51250.521270	Sober Living House - Rent, Supplies, Wifi ($7904 FED Grant)	17,904	2025
04 - Department of Administration	51250	100.04.51250.521270	Peer Support (FED Grant)	22,000	2025
04 - Department of Administration	51250	100.04.51250.521270	Training (FED Grant)	7,735	2025
04 - Department of Administration	51250	100.04.51250.521270	Treatment - Individual, Relapse Prevention, Family (FED Grant)	26,104	2025
04 - Department of Administration	51250	100.04.51250.521270	Drug Testing Supplies (Soberlink, UAs, Sweat Patches, PBT's)	14,200	2025
04 - Department of Administration	51250	100.04.51250.521270	Education, Work, DL Reinstatement Support	10,000	2025
04 - Department of Administration	51250	100.04.51250.522300	Cell Phone Costs	240	2025
04 - Department of Administration	51250	100.04.51250.522500	CJS Telephones	500	2025
04 - Department of Administration	51250	100.04.51250.531000	CJS Office Supplies	1,000	2025
04 - Department of Administration	51250	100.04.51250.531060	Drug Testing Supplies (Soberlink, UAs, Sweat Patches, PBTs TAD Grant)	12,952	2025
04 - Department of Administration	51250	100.04.51250.531060	EB Materials for Groups (TAD Grant)	4,289	2025
04 - Department of Administration	51250	100.04.51250.531060	Paper, Stationary & Supplies (TAD Grant)	500	2025
04 - Department of Administration	51250	100.04.51250.531060	Rewards & Incentives (TAD Grant)	1,000	2025
04 - Department of Administration	51250	100.04.51250.531070	Rewards, Certificates, Graduation, Supplies	2,760	2025
04 - Department of Administration	51250	100.04.51250.531100	Postage	100	2025
04 - Department of Administration	51250	100.04.51250.531200	Copies/Printing	500	2025
04 - Department of Administration	51250	100.04.51250.531400	Equipment > $5000	2,500	2025
04 - Department of Administration	51250	100.04.51250.531500	Web Based Subscription - Powtoon	531	2025
04 - Department of Administration	51250	100.04.51250.531500	Adobe	240	2025
04 - Department of Administration	51250	100.04.51250.531500	Automon	3,500	2025

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
04 - Department of Administration	51250	100.04.51250.531500	NCIC Access	1,500	2025
04 - Department of Administration	51250	100.04.51250.533000	CJS Mileage/Travel	2,000	2025
04 - Department of Administration	51250	100.04.51250.533060	Diversion/Pretrial Trainings (TAD Grant - 3 personnel to attend NAPSA	4,999	2025
04 - Department of Administration	51250	100.04.51250.533070	Ongoing Training Recovery Team	8,000	2025
04 - Department of Administration	51250	100.04.51250.533500	CJCC and CJS Conventions and Meetings	6,500	2025

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51251 - CJS Division Spec Funds	**0**	**525**	**0**	**2,612**	**0**	**0**	**0**	**0**	
Revenue	**0**	**(205)**	**0**	**207**	**0**	**0**	**0**	**0**	
485100 - Meth Campaign Donations	0	(205)	0	207	0	0	0	0	
Expense	**0**	**730**	**0**	**2,405**	**0**	**0**	**0**	**0**	
521275 - Meth Campaign Expenses	0	730	0	2,405	0	0	0	0	

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51320 - Corporation Counsel	**0**	**(9,042)**	**0**	**(189,581)**	**(77,155)**	**0**	**0**	**0**	
Revenue	**(382,356)**	**(408,604)**	**(542,933)**	**(557,205)**	**(551,707)**	**(563,986)**	**(563,986)**	**(563,986)**	
411100 - General Property Taxes	(378,656)	(378,656)	(539,233)	(539,233)	(539,233)	(558,486)	(558,486)	(558,486)	
461005 - Guardianship Revenue	(3,450)	(7,428)	(3,450)	(6,580)	(7,474)	(5,000)	(5,000)	(5,000)	
473500 - Revenue From RWC	(250)	(853)	(250)	(11,392)	(5,000)	(500)	(500)	(500)	
480001 - SBITA Proceeds	0	(21,668)	0	0	0	0	0	0	
Expense	**382,356**	**399,562**	**542,933**	**367,624**	**474,552**	**563,986**	**563,986**	**563,986**	
511100 - Salaries And Wages	291,762	299,689	309,151	291,597	309,151	415,607	415,607	415,607	
511200 - Overtime	0	709	0	0	0	0	0	0	
515000 - Fringe Benefits	54,260	54,936	57,448	53,223	57,448	76,679	76,679	76,679	
515400 - Health Insurance Benefit	58,584	58,559	58,584	55,284	58,584	86,772	86,772	86,772	
521200 - Contracted Services	30,000	7,728	165,578	898	96,000	25,578	25,578	25,578	
522500 - Telephone	400	258	400	210	400	400	400	400	
531000 - Office Supplies	1,000	737	1,000	734	1,000	1,000	1,000	1,000	
531100 - Postage	600	627	600	818	600	900	900	900	
531200 - Copies/printing	2,000	688	2,000	1,174	2,000	2,000	2,000	2,000	
531400 - Equipment < $5,000	0	0	0	1,197	1,197	0	0	0	
531500 - Maintenance/Service Agreements	0	16,845	4,422	7,356	4,422	6,500	6,500	6,500	
532400 - Memberships & Dues	1,600	1,491	1,600	2,506	1,600	2,500	2,500	2,500	
532900 - Subscriptions	4,500	4,085	4,500	4,868	4,500	7,500	7,500	7,500	
533000 - Travel	1,050	538	1,050	262	1,050	1,050	1,050	1,050	
533500 - Conventions & Meetings	1,100	526	1,100	227	1,100	2,000	2,000	2,000	
553300 - Leased Equipment - Principal	0	602	0	0	0	0	0	0	
553500 - SBITAs - Principal	0	11,870	0	0	0	0	0	0	
562200 - Interest - Leases	0	23	0	0	0	0	0	0	
562250 - Interest - SBITAs	0	452	0	0	0	0	0	0	
595000 - Expenditure Transfer	(64,500)	(60,795)	(64,500)	(52,730)	(64,500)	(64,500)	(64,500)	(64,500)	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51320 Total			0	
04 - Department of Administration	51320	100.04.51320.411100	Tax Levy needed for operations	-558,486	2025
04 - Department of Administration	51320	100.04.51320.461005	Estimated Revenue for Petitioner's Attorney Fees	-5,000	2025
04 - Department of Administration	51320	100.04.51320.473500	Estimated Revenue from RWC for legal work dedicated to program	-500	2025
04 - Department of Administration	51320	100.04.51320.511100	Per Personnel Based Budgeting Report (PBB)	415,607	2025
04 - Department of Administration	51320	100.04.51320.515000	Per Personnel Based Budgeting Report (PBB)	76,679	2025
04 - Department of Administration	51320	100.04.51320.515400	Per Personnel Based Budgeting Report (PBB)	86,772	2025
04 - Department of Administration	51320	100.04.51320.521200	Legal Consultations and Outside Counsel	25,578	2025
04 - Department of Administration	51320	100.04.51320.522500	Telephone Costs of 4 lines, Fax Charges and Long Distance Costs	400	2025
04 - Department of Administration	51320	100.04.51320.531000	Office Supplies needed for the office	1,000	2025
04 - Department of Administration	51320	100.04.51320.531100	Postage for mailings	900	2025
04 - Department of Administration	51320	100.04.51320.531200	Copy and Printing Charges	2,000	2025
04 - Department of Administration	51320	100.04.51320.531500	Legal Files Case Management Software Licenses and Maintenance	6,500	2025
04 - Department of Administration	51320	100.04.51320.532400	Membership Dues and Attorney Bar Dues	2,500	2025
04 - Department of Administration	51320	100.04.51320.532900	Westlaw Subscription for the County	7,500	2025
04 - Department of Administration	51320	100.04.51320.533000	Mileage and Travel for conferences	1,050	2025
04 - Department of Administration	51320	100.04.51320.533500	Conferences and Training Costs - Meals, Lodging, Registration	2,000	2025
04 - Department of Administration	51320	100.04.51320.595000	Transfer from Property & Liability Insurance for Administration	-36,500	2025
04 - Department of Administration	51320	100.04.51320.595000	Revenue for Child Support Legal Assistance	-28,000	2025

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51412 - County Administrator	**0**	**5,303**	**0**	**(71,076)**	**0**	**0**	**0**	**0**	
Revenue	**(429,875)**	**(355,792)**	**(415,207)**	**(373,471)**	**(415,207)**	**(423,009)**	**(423,009)**	**(423,009)**	
411100 - General Property Taxes	(352,875)	(352,875)	(370,207)	(370,207)	(370,207)	(378,009)	(378,009)	(378,009)	
473500 - Revenue From RWC	(2,000)	(2,917)	0	(3,264)	0	0	0	0	
493000 - Fund Balance Applied	(75,000)	0	(45,000)	0	(45,000)	(45,000)	(45,000)	(45,000)	
Expense	**429,875**	**361,096**	**415,207**	**302,395**	**415,207**	**423,009**	**423,009**	**423,009**	
511100 - Salaries And Wages	215,942	218,632	228,836	197,692	228,836	233,594	233,594	233,594	
515000 - Fringe Benefits	40,088	39,973	42,526	36,257	42,526	43,098	43,098	43,098	
515400 - Health Insurance Benefit	47,976	47,973	47,976	42,005	47,976	50,448	50,448	50,448	
521200 - Contracted Services	135,000	71,805	105,000	21,040	105,000	105,000	105,000	105,000	
522300 - Cell Phone Costs	474	425	474	350	474	474	474	474	
522500 - Telephone	200	276	200	198	200	200	200	200	
531000 - Office Supplies	1,000	525	1,000	102	1,000	1,000	1,000	1,000	
531100 - Postage	120	5	120	18	120	120	120	120	
531200 - Copies/printing	1,000	294	1,000	420	1,000	1,000	1,000	1,000	
531900 - Sundry/Miscellaneous	850	468	850	600	850	850	850	850	
532400 - Memberships & Dues	2,100	946	2,100	60	2,100	2,100	2,100	2,100	
532900 - Subscriptions	1,500	1,159	1,500	1,449	1,500	1,500	1,500	1,500	
533000 - Travel	500	305	500	412	500	500	500	500	
533500 - Conventions & Meetings	2,500	807	2,500	343	2,500	2,500	2,500	2,500	
553300 - Leased Equipment - Principal	0	257	0	0	0	0	0	0	
562200 - Interest - Leases	0	10	0	0	0	0	0	0	
595000 - Expenditure Transfer	(19,375)	(22,766)	(19,375)	1,450	(19,375)	(19,375)	(19,375)	(19,375)	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51412 Total			0	
04 - Department of Administration	51412	100.04.51412.411100	Property Tax	-378,009	2025
04 - Department of Administration	51412	100.04.51412.493000	Fund Balance applied for UniverCity Year Program - IT System/Software Review	-45,000	2025
04 - Department of Administration	51412	100.04.51412.511100	Per Personnel Cost Report - PBB	233,594	2025
04 - Department of Administration	51412	100.04.51412.515000	Per Fringe Benefit Report - PBB	43,098	2025
04 - Department of Administration	51412	100.04.51412.515400	Per Fringe Benefit Report - PBB	50,448	2025
04 - Department of Administration	51412	100.04.51412.521200	Legal fees for outside legal counsel (labor negotiations, investigations, etc.)	10,000	2025
04 - Department of Administration	51412	100.04.51412.521200	Fund balance applied for UnivercityYear Program - IT System/Software Review	45,000	2025
04 - Department of Administration	51412	100.04.51412.521200	Lighthouse Services - Fraud Hotline	1,300	2025
04 - Department of Administration	51412	100.04.51412.521200	General contracted services, efficiency studies, employee engagement, etc.	48,700	2025
04 - Department of Administration	51412	100.04.51412.522300	CA monthly allowance $35 and CA priority cell $4.50/month	474	2025
04 - Department of Administration	51412	100.04.51412.522500	2 telephones x $56 per extension, plus long distance	200	2025
04 - Department of Administration	51412	100.04.51412.531000	General office supplies	1,000	2025
04 - Department of Administration	51412	100.04.51412.531100	Postage	120	2025
04 - Department of Administration	51412	100.04.51412.531200	Print management and copy paper	1,000	2025
04 - Department of Administration	51412	100.04.51412.531900	One-time fees, books, notary bond fee, etc.	850	2025
04 - Department of Administration	51412	100.04.51412.532400	WCMA - WI City/County Mgmt Association (per CA contract)	300	2025
04 - Department of Administration	51412	100.04.51412.532400	NACA - National Association of County Administrators (per CA contract)	125	2025
04 - Department of Administration	51412	100.04.51412.532400	Other	325	2025
04 - Department of Administration	51412	100.04.51412.532400	ICMA - International City/County Mgmt Association (per CA contract)	1,200	2025
04 - Department of Administration	51412	100.04.51412.532400	WCEA - WI Counties Executives & Administrators (per CA contract)	150	2025
04 - Department of Administration	51412	100.04.51412.532900	Eau Claire Leader Telegram	600	2025
04 - Department of Administration	51412	100.04.51412.532900	Chippewa Herald Telegram	400	2025
04 - Department of Administration	51412	100.04.51412.532900	Survey Monkey	500	2025
04 - Department of Administration	51412	100.04.51412.533000	Mileage/travel expenses	500	2025
04 - Department of Administration	51412	100.04.51412.533500	1 State, 1 National Conf (per CA contract), WCA & WCMA Conf, other	2,500	2025
04 - Department of Administration	51412	100.04.51412.595000	Reallocation for health insurance administration	-19,375	2025

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51430 - Human Resources	**0**	**(28,653)**	**0**	**(93,285)**	**(21,567)**	**0**	**0**	**0**	
Revenue	**(351,786)**	**(352,205)**	**(381,866)**	**(382,714)**	**(381,866)**	**(388,629)**	**(388,629)**	**(388,629)**	
411100 - General Property Taxes	(351,786)	(351,786)	(381,866)	(381,866)	(381,866)	(388,629)	(388,629)	(388,629)	
473500 - Revenue From RWC	0	(419)	0	(848)	0	0	0	0	
Expense	**351,786**	**323,552**	**381,866**	**289,429**	**360,299**	**388,629**	**388,629**	**388,629**	
511100 - Salaries And Wages	263,705	267,742	289,131	251,557	289,131	296,741	296,741	296,741	
511200 - Overtime	0	22	0	0	0	0	0	0	
515000 - Fringe Benefits	48,930	48,770	53,584	46,264	53,584	54,749	54,749	54,749	
515400 - Health Insurance Benefit	77,070	76,443	77,070	67,123	77,070	80,466	80,466	80,466	
521200 - Contracted Services	12,500	9,366	3,500	1,018	2,500	3,500	3,500	3,500	
522300 - Cell Phone Costs	550	548	550	450	550	550	550	550	
522500 - Telephone	500	416	500	345	500	500	500	500	
525700 - Testing	5,000	115	5,000	188	4,000	5,000	5,000	5,000	
531000 - Office Supplies	1,500	806	1,500	863	1,500	1,500	1,500	1,500	
531100 - Postage	500	265	500	405	500	500	500	500	
531200 - Copies/printing	2,079	1,271	2,079	2,260	2,000	2,079	2,079	2,079	
531500 - Maintenance/Service Agreements	0	0	9,000	8,932	8,932	10,000	10,000	10,000	
532400 - Memberships & Dues	800	615	1,000	687	1,000	1,000	1,000	1,000	
532600 - Advertising	17,500	11,984	17,300	9,170	12,000	17,300	17,300	17,300	
533000 - Travel	1,000	0	1,000	0	500	1,000	1,000	1,000	
533500 - Conventions & Meetings	5,420	4,030	5,420	594	2,000	5,420	5,420	5,420	
553300 - Leased Equipment - Principal	0	1,471	0	0	0	0	0	0	
562200 - Interest - Leases	0	55	0	0	0	0	0	0	
573100 - Employee Assistance/Appreciati	15,200	100	15,200	42	5,000	15,200	15,200	15,200	
595000 - Expenditure Transfer	(100,468)	(100,468)	(100,468)	(100,468)	(100,468)	(106,876)	(106,876)	(106,876)	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51430 Total			0	
04 - Department of Administration	51430	100.04.51430.411100	General Property Tax	-388,629	2025
04 - Department of Administration	51430	100.04.51430.511100	HR Salaries (per PBB report)	296,741	2025
04 - Department of Administration	51430	100.04.51430.515000	HR Fringe (per PBB report)	54,749	2025
04 - Department of Administration	51430	100.04.51430.515400	HR Health Insurance (Per PBB report)	80,466	2025
04 - Department of Administration	51430	100.04.51430.521200	Grievance or Arbitration	1,000	2025
04 - Department of Administration	51430	100.04.51430.521200	Compensation System (Consulting fees)	2,000	2025
04 - Department of Administration	51430	100.04.51430.521200	Survey Monkey (exit interv, onboarding survey, stay survey, wellness survey and others)	500	2025
04 - Department of Administration	51430	100.04.51430.522300	Cell Phone Stipend for HRD and HRG - Security/Safety	550	2025
04 - Department of Administration	51430	100.04.51430.522500	6 telephone lines X 56 = 336, plus long distance and other phones charges	500	2025
04 - Department of Administration	51430	100.04.51430.525700	Pre-employment Testing, in/out of state BID and Drug & Alcohol Clearing House fees	5,000	2025
04 - Department of Administration	51430	100.04.51430.531000	Office Supplies	1,500	2025
04 - Department of Administration	51430	100.04.51430.531100	Postage	500	2025
04 - Department of Administration	51430	100.04.51430.531200	Copies and Printing	2,079	2025
04 - Department of Administration	51430	100.04.51430.531500	Applicant tracking software - NeoGov (incr by $1000)	10,000	2025
04 - Department of Administration	51430	100.04.51430.532400	von Briesen membership fee	500	2025
04 - Department of Administration	51430	100.04.51430.532400	WACPD, Chamber, HRCI, SHRM, CVSHRM, WPELRA membership fees	500	2025
04 - Department of Administration	51430	100.04.51430.532600	Advertising	17,300	2025
04 - Department of Administration	51430	100.04.51430.533000	Mileage and travel	1,000	2025
04 - Department of Administration	51430	100.04.51430.533500	Meetings, training, webinars, continuing education	5,420	2025
04 - Department of Administration	51430	100.04.51430.573100	Employee Appreciation related expenses and Gallup Engagement Survey fee	15,200	2025
04 - Department of Administration	51430	100.04.51430.595000	Workers Comp Program Staff Time from 702-05-51933-595000 (50% HRG salary/benefits)	-53,126	2025
04 - Department of Administration	51430	100.04.51430.595000	Health Insur Program Staff Time from 703-05-51935.595000 (per Finance Director)	-53,750	2025

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51434 - HRA Administration	**0**	**(465)**	**0**	**(320)**	**(200)**	**0**	**0**	**0**	
Revenue	**(1,000)**	**(1,000)**	**(800)**	**(800)**	**(800)**	**(600)**	**(600)**	**(600)**	
411100 - General Property Taxes	(1,000)	(1,000)	(800)	(800)	(800)	(600)	(600)	(600)	
Expense	**1,000**	**535**	**800**	**480**	**600**	**600**	**600**	**600**	
551025 - PTO Conversion HRA Admin Fees	1,000	535	800	480	600	600	600	600	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51434 Total			0	
04 - Department of Administration	51434	100.04.51434.411100	General Property Taxes	-600	2025
04 - Department of Administration	51434	100.04.51434.551025	MidAmerica HRA fees	600	2025

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Account	2023 Annual Budget	2023 Full Year Actuals	2024 Annual Budget	2024 December YTD Actuals	2024 Annual Projection	2025 Initial Budget Request	2025 Proposed Budget	2025 Approved Budget	2025 Approved Budget Comments
51460 - Information Technology	**0**	**(60,101)**	**0**	**(250,418)**	**(91,901)**	**0**	**0**	**0**	
Revenue	**(957,067)**	**(1,017,051)**	**(1,108,104)**	**(1,096,839)**	**(1,109,230)**	**(1,136,112)**	**(1,166,112)**	**(1,166,112)**	
411100 - General Property Taxes	(907,163)	(907,163)	(1,054,780)	(1,054,780)	(1,054,780)	(1,080,326)	(1,110,326)	(1,110,326)	
461014 - Information Systems Revenues	(47,404)	(49,940)	(49,749)	(37,837)	(50,450)	(52,211)	(52,211)	(52,211)	
473500 - Revenue From RWC	(2,500)	(7,022)	(3,575)	(4,222)	(4,000)	(3,575)	(3,575)	(3,575)	
480001 - SBITA Proceeds	0	(52,926)	0	0	0	0	0	0	
Expense	**957,067**	**956,949**	**1,108,104**	**846,421**	**1,017,329**	**1,136,112**	**1,166,112**	**1,166,112**	
511100 - Salaries And Wages	538,234	519,203	550,279	470,381	550,279	564,924	564,924	564,924	
515000 - Fringe Benefits	99,746	96,185	101,937	93,760	101,937	104,187	104,187	104,187	
515400 - Health Insurance Benefit	154,536	157,964	167,916	141,821	167,916	176,568	176,568	176,568	
521200 - Contracted Services	18,000	21,691	18,000	35,435	30,000	20,461	20,461	20,461	
521402 - Computer Expense	1,000	1,161	1,000	394	800	1,000	1,000	1,000	
522300 - Cell Phone Costs	2,856	2,357	2,856	(5,483)	2,856	2,856	2,856	2,856	
522500 - Telephone	1,000	721	1,000	956	1,000	1,000	1,000	1,000	
531000 - Office Supplies	400	4,384	400	52	400	400	400	400	
531100 - Postage	100	78	100	0	75	100	100	100	
531200 - Copies/printing	500	84	500	149	250	500	500	500	
531500 - Maintenance/Service Agreements	138,345	129,202	261,641	113,200	161,641	261,641	291,641	291,641	
532400 - Memberships & Dues	50	175	175	175	175	175	175	175	
533000 - Travel	1,500	557	1,500	1,061	1,200	1,500	1,500	1,500	
533500 - Conventions & Meetings	8,000	1,629	8,000	1,720	6,000	8,000	8,000	8,000	
553300 - Leased Equipment - Principal	0	73	0	0	0	0	0	0	
553500 - SBITAs - Principal	0	29,009	0	0	0	0	0	0	
562200 - Interest - Leases	0	3	0	0	0	0	0	0	
562250 - Interest - SBITAs	0	1,244	0	0	0	0	0	0	
595000 - Expenditure Transfer	(7,200)	(8,769)	(7,200)	(7,200)	(7,200)	(7,200)	(7,200)	(7,200)	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51460 Total			0	
04 - Department of Administration	51460	100.04.51460.411100	2025 Levy	-1,080,326	2025
04 - Department of Administration	51460	100.04.51460.461014	City of Chippewa Falls Technical Support	-51,711	2025
04 - Department of Administration	51460	100.04.51460.461014	County/Rock Fest Technical Support	-500	2025
04 - Department of Administration	51460	100.04.51460.473500	RWC Revenue	-3,575	2025
04 - Department of Administration	51460	100.04.51460.511100	Per PBB Cost Report	553,154	2025
04 - Department of Administration	51460	100.04.51460.511100	Longevity Bonus Per PBB Cost Report	500	2025
04 - Department of Administration	51460	100.04.51460.511100	On-Call Pay Per PBB Cost Report	11,270	2025
04 - Department of Administration	51460	100.04.51460.515000	Longevity Benefits Per PBB Cost Report	91	2025
04 - Department of Administration	51460	100.04.51460.515000	Benefits Per PBB Cost Report	102,056	2025
04 - Department of Administration	51460	100.04.51460.515000	On-Call Benefits Per PBB Cost Report	2,040	2025
04 - Department of Administration	51460	100.04.51460.515400	Health Insurance Per PBB Cost Report	176,568	2025
04 - Department of Administration	51460	100.04.51460.521200	Heartland Business Systems	14,461	2025
04 - Department of Administration	51460	100.04.51460.521200	Audio Architects	1,000	2025
04 - Department of Administration	51460	100.04.51460.521200	NetTel	2,000	2025
04 - Department of Administration	51460	100.04.51460.521200	OPG-3	2,000	2025
04 - Department of Administration	51460	100.04.51460.521200	Access Security	1,000	2025
04 - Department of Administration	51460	100.04.51460.521402	Repairs for equipment	1,000	2025
04 - Department of Administration	51460	100.04.51460.522300	Firstnet Mifi device for on-call, external testing and remote connectivity	456	2025
04 - Department of Administration	51460	100.04.51460.522300	Staff Stipend for receiving alerts, notifications, calls, etc	2,400	2025
04 - Department of Administration	51460	100.04.51460.522500	IT Phone lines expense	1,000	2025
04 - Department of Administration	51460	100.04.51460.531000	Office Supplies	400	2025
04 - Department of Administration	51460	100.04.51460.531100	Postage	100	2025
04 - Department of Administration	51460	100.04.51460.531200	Copies and print expense	500	2025
04 - Department of Administration	51460	100.04.51460.531500	Microsoft Office 365 licensing	137,386	2025
04 - Department of Administration	51460	100.04.51460.531500	VMWare - vSphere and vCenter	6,500	2025
04 - Department of Administration	51460	100.04.51460.531500	CINC maintenance and fiber locates	12,982	2025
04 - Department of Administration	51460	100.04.51460.531500	ESET Antivirus	2,300	2025
04 - Department of Administration	51460	100.04.51460.531500	Cisco network equipment smartnet - switches, wireless controlers, MPLS nodes	11,000	2025
04 - Department of Administration	51460	100.04.51460.531500	Mitel Phone system	17,430	2025
04 - Department of Administration	51460	100.04.51460.531500	Fortinet VPN	3,900	2025
04 - Department of Administration	51460	100.04.51460.531500	Fortinet Firewal and webfilter	9,200	2025
04 - Department of Administration	51460	100.04.51460.531500	Open Text Dynamic Solutions (fax server)	1,000	2025
04 - Department of Administration	51460	100.04.51460.531500	WIN/Chippewa County grant fiber locates	1,000	2025
04 - Department of Administration	51460	100.04.51460.531500	Barracuda Spam filter	1,750	2025
04 - Department of Administration	51460	100.04.51460.531500	Multifactor authentication solution	14,000	2025
04 - Department of Administration	51460	100.04.51460.531500	Veeam backup	3,400	2025
04 - Department of Administration	51460	100.04.51460.531500	Transfer CINC maintenance from Tower budget	-8,000	2025
04 - Department of Administration	51460	100.04.51460.531500	Infosec Institute cyber security training	1,500	2025

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
04 - Department of Administration	51460	100.04.51460.531500	Visix	1,200	2025
04 - Department of Administration	51460	100.04.51460.531500	SSL wildcard certificates	700	2025
04 - Department of Administration	51460	100.04.51460.531500	Milestone cameras	13,150	2025
04 - Department of Administration	51460	100.04.51460.531500	Mitel phone system Department reimbursement	-17,430	2025
04 - Department of Administration	51460	100.04.51460.531500	City of Chippewa Falls maintenance	-9,912	2025
04 - Department of Administration	51460	100.04.51460.531500	Vision Internet (County website and Employee Portal)	10,800	2025
04 - Department of Administration	51460	100.04.51460.531500	Laserfiche	28,300	2025
04 - Department of Administration	51460	100.04.51460.531500	Zix email encryption	3,270	2025
04 - Department of Administration	51460	100.04.51460.531500	EDR security application	6,215	2025
04 - Department of Administration	51460	100.04.51460.531500	Microsoft user CALs and data center licensing	10,000	2025
04 - Department of Administration	51460	100.04.51460.532400	GIPAW membership	175	2025
04 - Department of Administration	51460	100.04.51460.533000	Travel for offsite support, meetings and conferences	1,500	2025
04 - Department of Administration	51460	100.04.51460.533500	Staff training	3,800	2025
04 - Department of Administration	51460	100.04.51460.533500	Wiscnet	500	2025
04 - Department of Administration	51460	100.04.51460.533500	GIPAW	1,500	2025
04 - Department of Administration	51460	100.04.51460.533500	Motorola Summit	2,200	2025
04 - Department of Administration	51460	100.04.51460.595000	Salaries charged to tower budget (Division 51607)	-7,200	2025

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51461 - Computer Outlay	**0**	**(60,695)**	**0**	**(48,078)**	**25,154**	**0**	**0**	**0**	
Revenue	**(315,363)**	**(313,964)**	**(285,104)**	**(282,579)**	**(285,104)**	**(239,545)**	**(239,545)**	**(239,545)**	
461014 - Information Systems Revenues	(15,363)	(13,964)	(10,104)	(7,579)	(10,104)	(14,545)	(14,545)	(14,545)	
492909 - Transfer In - Sales Tax Fund	(300,000)	(300,000)	(275,000)	(275,000)	(275,000)	(100,000)	(100,000)	(100,000)	
493000 - Fund Balance Applied	0	0	0	0	0	(125,000)	(125,000)	(125,000)	
Expense	**315,363**	**253,269**	**285,104**	**234,501**	**310,258**	**239,545**	**239,545**	**239,545**	
531400 - Equipment < $5,000	104,343	67,620	139,084	86,638	100,000	150,000	150,000	150,000	
531500 - Maintenance/Service Agreements	11,020	9,920	11,020	9,497	9,920	9,920	9,920	9,920	
581000 - Capital Equipment > $5,000	125,000	106,516	135,000	138,366	126,338	79,625	79,625	79,625	
581038 - Courtroom Audio/Visual Updates	75,000	61,172	0	0	74,000	0	0	0	
592999 - Transfer Out	0	8,041	0	0	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51461 Total			0	
04 - Department of Administration	51461	100.04.51461.461014	Outlay Revenue City of Chippewa Falls	-14,545	2025
04 - Department of Administration	51461	100.04.51461.492909	Computer equipment replacement CIP Res 23-24	-100,000	2025
04 - Department of Administration	51461	100.04.51461.493000	Fund balance applied per CIP Res 23-24 for equipment replacement	-125,000	2025
04 - Department of Administration	51461	100.04.51461.531400	End User and data center equipment replacement	150,000	2025
04 - Department of Administration	51461	100.04.51461.531500	Wiscnet	9,920	2025
04 - Department of Administration	51461	100.04.51461.581000	Data center equipment	79,625	2025

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51510 - Finance	**0**	**(13,819)**	**0**	**(46,668)**	**(491)**	**0**	**0**	**0**	
Revenue	**(398,509)**	**(398,032)**	**(432,281)**	**(429,781)**	**(429,781)**	**(441,574)**	**(441,574)**	**(441,574)**	
411100 - General Property Taxes	(396,009)	(396,009)	(429,781)	(429,781)	(429,781)	(441,574)	(441,574)	(441,574)	
473500 - Revenue From RWC	(2,500)	(2,023)	(2,500)	0	0	0	0	0	
Expense	**398,509**	**384,213**	**432,281**	**383,113**	**429,290**	**441,574**	**441,574**	**441,574**	
511100 - Salaries And Wages	232,031	233,313	260,641	226,454	260,641	267,654	267,654	267,654	
515000 - Fringe Benefits	43,148	42,161	48,310	41,315	48,310	49,382	49,382	49,382	
515400 - Health Insurance Benefit	71,964	64,837	71,964	63,090	71,964	75,672	75,672	75,672	
521200 - Contracted Services	37,000	26,335	29,045	38,993	29,045	24,045	24,045	24,045	
521218 - Contracted Services-Direct Dep	1,300	1,263	1,300	1,041	1,300	1,300	1,300	1,300	
522300 - Cell Phone Costs	350	420	450	350	430	450	450	450	
522500 - Telephone	400	302	350	256	300	325	325	325	
531000 - Office Supplies	3,750	3,024	3,750	420	2,500	2,741	2,741	2,741	
531200 - Copies/printing	3,000	(168)	2,500	2,407	3,000	2,500	2,500	2,500	
531500 - Maintenance/Service Agreements	16,500	(4,475)	27,000	26,148	27,000	31,455	31,455	31,455	
532400 - Memberships & Dues	950	1,143	1,175	919	1,175	925	925	925	
532900 - Subscriptions	394	0	0	0	0	0	0	0	
533000 - Travel	2,000	72	1,671	72	500	1,500	1,500	1,500	
533500 - Conventions & Meetings	5,097	1,753	3,500	1,023	2,500	3,000	3,000	3,000	
553300 - Leased Equipment - Principal	0	3,156	0	0	0	0	0	0	
553500 - SBITAs - Principal	0	29,273	0	0	0	0	0	0	
562200 - Interest - Leases	0	118	0	0	0	0	0	0	
562250 - Interest - SBITAs	0	1,599	0	0	0	0	0	0	
595000 - Expenditure Transfer	(19,375)	(19,915)	(19,375)	(19,375)	(19,375)	(19,375)	(19,375)	(19,375)	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51510 Total			0	
04 - Department of Administration	51510	100.04.51510.411100	Property Tax Levy	-441,574	2025
04 - Department of Administration	51510	100.04.51510.511100	Per PBB Report	267,654	2025
04 - Department of Administration	51510	100.04.51510.515000	Per PBB Report	49,382	2025
04 - Department of Administration	51510	100.04.51510.515400	Per PBB Report	75,672	2025
04 - Department of Administration	51510	100.04.51510.521200	Other Public Employees Benefits (OPEB) Audit with Key Benefit Concepts	5,185	2025
04 - Department of Administration	51510	100.04.51510.521200	Laserfiche Upgrades for Finance scanning area	6,860	2025
04 - Department of Administration	51510	100.04.51510.521200	GASB Compliance Accounting Services for Leases & SBITAs	12,000	2025
04 - Department of Administration	51510	100.04.51510.521218	Positive Pay Bank Fees (50% of Fees remaining 50% paid by Treasurer)	300	2025
04 - Department of Administration	51510	100.04.51510.521218	Direct Deposit Fees for Payroll ACH Files	1,000	2025
04 - Department of Administration	51510	100.04.51510.522300	Finance Director Stipend & MDM Devices Meraki Licenses	450	2025
04 - Department of Administration	51510	100.04.51510.522500	5 lines for Department telephones	325	2025
04 - Department of Administration	51510	100.04.51510.531000	Pens, pencils, file folders, binders, labels, etc	2,741	2025
04 - Department of Administration	51510	100.04.51510.531200	Print Mangement Costs for Finance Dept	2,500	2025
04 - Department of Administration	51510	100.04.51510.531500	DHS Share of Springbrook	-33,552	2025
04 - Department of Administration	51510	100.04.51510.531500	ACB Annual Maintenance	14,850	2025
04 - Department of Administration	51510	100.04.51510.531500	Highway Share of Springbrook	-33,552	2025
04 - Department of Administration	51510	100.04.51510.531500	LCFM Share of Springbrook	-6,291	2025
04 - Department of Administration	51510	100.04.51510.531500	Springbrook Cloud Maintenance	90,000	2025
04 - Department of Administration	51510	100.04.51510.532400	WGFOA	25	2025
04 - Department of Administration	51510	100.04.51510.532400	GFOA	625	2025
04 - Department of Administration	51510	100.04.51510.532400	American Payroll Association	275	2025
04 - Department of Administration	51510	100.04.51510.533000	Travel costs for meetings,trainings & conferences	1,500	2025
04 - Department of Administration	51510	100.04.51510.533500	Springbrook Annual Conference & User Group Mtgs	1,200	2025
04 - Department of Administration	51510	100.04.51510.533500	Annual CEDC Meeting	50	2025
04 - Department of Administration	51510	100.04.51510.533500	GFOA Trainings	450	2025
04 - Department of Administration	51510	100.04.51510.533500	APA Payroll YE Meeting	800	2025
04 - Department of Administration	51510	100.04.51510.533500	CLA Annual Conference	500	2025
04 - Department of Administration	51510	100.04.51510.595000	Transfer for Health Ins Adminstration by Central Finance Team	-19,375	2025

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51512 - Independent Auditing	**0**	**(3,386)**	**0**	**(621)**	**0**	**0**	**0**	**0**	
Revenue	**(29,061)**	**(29,061)**	**(29,061)**	**(29,061)**	**(29,061)**	**(29,061)**	**(37,061)**	**(37,061)**	
411100 - General Property Taxes	(29,061)	(29,061)	(29,061)	(29,061)	(29,061)	(29,061)	(37,061)	(37,061)	
Expense	**29,061**	**25,675**	**29,061**	**28,440**	**29,061**	**29,061**	**37,061**	**37,061**	
521300 - Accounting & Auditing Services	29,061	25,675	29,061	28,440	29,061	29,061	37,061	37,061	

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	51512 Total			0	
04 - Department of Administration	51512	100.04.51512.411100	Property Tax Levy	-29,061	2025
04 - Department of Administration	51512	100.04.51512.521300	CVW Allocation for Audit	-483	2025
04 - Department of Administration	51512	100.04.51512.521300	Total Estimated 2023 Audit Costs Performed in 2024	69,000	2025
04 - Department of Administration	51512	100.04.51512.521300	Child Support Allocation for Audit	-1,725	2025
04 - Department of Administration	51512	100.04.51512.521300	P&Z Allocation for Audit	-345	2025
04 - Department of Administration	51512	100.04.51512.521300	LCFM Allocation for Audit	-862	2025
04 - Department of Administration	51512	100.04.51512.521300	ADRC Allocation for Audit	-1,035	2025
04 - Department of Administration	51512	100.04.51512.521300	Human Services Allocation for Audit	-25,220	2025
04 - Department of Administration	51512	100.04.51512.521300	Highway Allocation for Audit	-6,900	2025
04 - Department of Administration	51512	100.04.51512.521300	CJS Allocation for Audit	-690	2025
04 - Department of Administration	51512	100.04.51512.521300	Additional miscellaneous audit costs	1,806	2025
04 - Department of Administration	51512	100.04.51512.521300	Public Health Allocation for Audit	-2,760	2025
04 - Department of Administration	51512	100.04.51512.521300	Emergency Mgmt Allocation for Audit	-690	2025
04 - Department of Administration	51512	100.04.51512.521300	Aging Allocation for Audit	-1,035	2025

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51513 - Special Accounting	**0**	**(250)**	**0**	**(250)**	**0**	**0**	**0**	**0**	
Revenue	**(8,000)**	**(8,000)**	**(8,000)**	**(8,000)**	**(8,000)**	**(8,000)**	**(10,000)**	**(10,000)**	
411100 - General Property Taxes	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(10,000)	(10,000)	
Expense	**8,000**	**7,750**	**8,000**	**7,750**	**8,000**	**8,000**	**10,000**	**10,000**	
521301 - Indirect Costs	8,000	7,750	8,000	7,750	8,000	8,000	10,000	10,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51513 Total			0	
04 - Department of Administration	51513	100.04.51513.411100	Property Tax Levy	-8,000	2025
04 - Department of Administration	51513	100.04.51513.521301	Independent Indirect Cost Audit (Diversified Services Network)	8,000	2025

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51600 - Courthouse	**0**	**(27,953)**	**0**	**(351,079)**	**0**	**0**	**0**	**0**	
Revenue	**(1,578,566)**	**(1,478,796)**	**(1,579,645)**	**(1,561,651)**	**(1,579,645)**	**(1,570,138)**	**(1,570,138)**	**(1,570,138)**	
411100 - General Property Taxes	(1,475,058)	(1,475,058)	(1,561,551)	(1,561,551)	(1,561,551)	(1,560,522)	(1,560,522)	(1,560,522)	
435103 - State Aid - General Government	0	(3,337)	0	0	0	0	0	0	
461015 - Maintenance Revenues	0	(401)	0	(100)	0	0	0	0	
493000 - Fund Balance Applied	(103,508)	0	(18,094)	0	(18,094)	(9,616)	(9,616)	(9,616)	
Expense	**1,578,566**	**1,450,844**	**1,579,645**	**1,210,572**	**1,579,645**	**1,570,138**	**1,570,138**	**1,570,138**	
511100 - Salaries And Wages	501,410	487,837	578,760	487,157	578,760	585,122	585,122	585,122	
511200 - Overtime	6,000	1,643	6,000	1,539	6,000	6,000	6,000	6,000	
515000 - Fringe Benefits	95,573	87,891	109,327	88,942	109,327	110,039	110,039	110,039	
515400 - Health Insurance Benefit	186,589	165,021	181,978	145,569	181,978	173,875	173,875	173,875	
521200 - Contracted Services	143,128	137,870	145,632	131,371	145,632	145,647	145,647	145,647	
522100 - Sewer & Water	33,200	34,937	31,000	27,139	31,000	33,950	33,950	33,950	
522300 - Cell Phone Costs	3,360	2,479	2,880	1,880	2,880	2,520	2,520	2,520	
522400 - Gas	133,211	89,061	136,870	39,746	136,870	122,900	122,900	122,900	
522500 - Telephone	400	361	400	310	400	400	400	400	
522600 - Electric	248,120	250,670	230,000	177,157	230,000	238,000	238,000	238,000	
522700 - Heating	4,000	0	3,500	0	3,500	4,000	4,000	4,000	
522800 - Lighting	4,000	2,933	2,500	195	2,500	2,500	2,500	2,500	
524002 - Service Equipment	2,050	7,912	2,050	2,936	2,050	6,961	6,961	6,961	
524300 - Water Treatment Maintenance	6,380	4,199	4,954	3,436	4,954	4,954	4,954	4,954	
524400 - Parking Lot Maintenance	5,000	6,780	3,000	0	3,000	25,000	25,000	25,000	
524700 - Building Maintenance & Supplie	35,137	41,529	34,100	35,991	34,100	36,200	36,200	36,200	
524800 - Painting, Major Rep.,Snow Remo	33,500	36,792	32,000	28,085	32,000	32,000	32,000	32,000	
530068 - Asbestos Testing/Removal	500	0	500	0	500	500	500	500	
531000 - Office Supplies	1,000	812	1,000	732	1,000	900	900	900	
531200 - Copies/printing	1,500	1,125	1,200	1,433	1,200	1,200	1,200	1,200	
531400 - Equipment < $5,000	1,500	1,565	0	0	0	0	0	0	
531410 - Yard Care/snow Removal Eq	0	0	0	0	0	600	600	600	
533000 - Travel	300	537	300	0	300	470	470	470	
533500 - Conventions & Meetings	4,000	2,150	5,000	0	5,000	5,000	5,000	5,000	
534400 - Lavatory & Janitorial Supplies	30,000	31,768	31,000	21,955	31,000	31,000	31,000	31,000	
534600 - Uniforms	2,400	1,649	2,600	1,915	2,600	2,600	2,600	2,600	
553300 - Leased Equipment - Principal	0	659	0	0	0	0	0	0	
562200 - Interest - Leases	0	25	0	0	0	0	0	0	
581000 - Capital Equipment > $5,000	45,500	27,406	40,294	20,287	40,294	5,000	5,000	5,000	
581027 - WIC Remodel	5,653	8,990	0	0	0	0	0	0	

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581032 - IT Office	5,692	1,700	0	0	0	0	0	0	
581033 - Old Land Records Remodel	18,962	15,115	0	0	0	0	0	0	
581058 - Govt Center Campus Flooring	27,701	0	0	0	0	0	0	0	
592999 - Transfer Out	0	3,847	0	0	0	0	0	0	
595000 - Expenditure Transfer	(7,200)	(4,420)	(7,200)	(7,200)	(7,200)	(7,200)	(7,200)	(7,200)	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51600 Total			0	
04 - Department of Administration	51600	100.04.51600.411100	General Property Taxes	-1,560,522	2025
04 - Department of Administration	51600	100.04.51600.493000	Fund Balance Applied	-9,616	2025
04 - Department of Administration	51600	100.04.51600.511100	Per Personnel Report	585,122	2025
04 - Department of Administration	51600	100.04.51600.511200	Per Personnel Report	6,000	2025
04 - Department of Administration	51600	100.04.51600.515000	Per Personnel Report	110,039	2025
04 - Department of Administration	51600	100.04.51600.515400	Per Personnel Report	173,875	2025
04 - Department of Administration	51600	100.04.51600.521200	Tree Service	2,000	2025
04 - Department of Administration	51600	100.04.51600.521200	Snow Removal/Lawn Care Service (J.D.)	1,000	2025
04 - Department of Administration	51600	100.04.51600.521200	Natural Gas Sensor Testing/Calibration (Kitchen & Boiler Room)	1,000	2025
04 - Department of Administration	51600	100.04.51600.521200	Fire System/Courthouse & Jail - Corrective Maintenance	1,000	2025
04 - Department of Administration	51600	100.04.51600.521200	Other Recycling Services (Lamps, Monitors, Batteries, Appliances)	600	2025
04 - Department of Administration	51600	100.04.51600.521200	Fire System/Courthouse & Jail - Certified Testing	1,800	2025
04 - Department of Administration	51600	100.04.51600.521200	Pest Control at the GCC	1,150	2025
04 - Department of Administration	51600	100.04.51600.521200	Software - Adobe Pro - $400 - (New Computer - Mel Only) (2020, 2025, 2030)	400	2025
04 - Department of Administration	51600	100.04.51600.521200	Water Softener Service	200	2025
04 - Department of Administration	51600	100.04.51600.521200	Underground Storage Tank (UST) Annual Testing	250	2025
04 - Department of Administration	51600	100.04.51600.521200	Grease Pit Service & Sally Port/Maintenance Garage Pits (Twice/Year)	1,200	2025
04 - Department of Administration	51600	100.04.51600.521200	Generator Service & ATS/Load Testing - Inland (350 KVA)	2,200	2025
04 - Department of Administration	51600	100.04.51600.521200	Rug & Mop - Rental & Cleaning Service	3,200	2025
04 - Department of Administration	51600	100.04.51600.521200	HVAC BAS/Air Compressors (Chiller not included)	72,000	2025
04 - Department of Administration	51600	100.04.51600.521200	Chillers - 2002 & 2009 Systems - PM Contract	10,520	2025
04 - Department of Administration	51600	100.04.51600.521200	Waste & Recycling Services (Tin, Aluminum, Glass, & Paper)	6,890	2025
04 - Department of Administration	51600	100.04.51600.521200	Back Flow Preventers - Corrective Measurers	100	2025
04 - Department of Administration	51600	100.04.51600.521200	UPS Systems - 2002 Jail System - PM Contract - Due 04/2027	1,200	2025
04 - Department of Administration	51600	100.04.51600.521200	Lawn Care (Fertilizer/Lime Application/Irrigation)	1,400	2025
04 - Department of Administration	51600	100.04.51600.521200	Elevators (6), Chair Lift (1), PMs, CMs, & Testing	18,075	2025
04 - Department of Administration	51600	100.04.51600.521200	Back Flow Preventers	300	2025
04 - Department of Administration	51600	100.04.51600.521200	Courthouse Security - Card Access - Batteries (5yr. - 2025, 2028, 2033)	100	2025
04 - Department of Administration	51600	100.04.51600.521200	New Employee FFD Testing & Drug Screening	600	2025
04 - Department of Administration	51600	100.04.51600.521200	Fire Extinguishers Inspections/Service	1,200	2025
04 - Department of Administration	51600	100.04.51600.521200	Elevator Permits, Testing, Inspections	1,000	2025
04 - Department of Administration	51600	100.04.51600.521200	Generator Batteries - Inland (350KVA) & Onan (200 KVA)	1,000	2025
04 - Department of Administration	51600	100.04.51600.521200	Generator Service & ATS/Load Testing - Onan (200 KVA)	1,400	2025
04 - Department of Administration	51600	100.04.51600.521200	UPS Systems - Courthouse - PM Contract	2,862	2025
04 - Department of Administration	51600	100.04.51600.521200	Sprinkler System Jail - Certified Testing, Corrective Maintenance & Hood	1,200	2025
04 - Department of Administration	51600	100.04.51600.521200	McQuay Chiller - Refrigerant & Miscellaneous Services	6,900	2025
04 - Department of Administration	51600	100.04.51600.521200	UPS Systems - 911 Center - PM Contract	1,200	2025
04 - Department of Administration	51600	100.04.51600.521200	Asphalt Consultant	400	2025

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04 - Department of Administration	51600	100.04.51600.521200	Roof Inspection/Repairs	500	2025
04 - Department of Administration	51600	100.04.51600.521200	I.T. Computer Software & Hardware (5 Microsoft Office & Access @$425 Each	800	2025
04 - Department of Administration	51600	100.04.51600.522100	Sewer & Water for Government Center Campus	33,950	2025
04 - Department of Administration	51600	100.04.51600.522300	6 Cell Phones - L.R., D.J., M.S., B.C., G.S., J.P	2,520	2025
04 - Department of Administration	51600	100.04.51600.522400	Fuel for Heating Government Center Campus - Hot Water and Kitchen Appliances	122,900	2025
04 - Department of Administration	51600	100.04.51600.522500	6 Office Phones ($67 per Phone Plus Long Distance)	400	2025
04 - Department of Administration	51600	100.04.51600.522600	Electricity for Government Center Campus - Xcel Solar Program + F.A. Range	238,000	2025
04 - Department of Administration	51600	100.04.51600.522700	Generators and Secondary Boiler Fuel	4,000	2025
04 - Department of Administration	51600	100.04.51600.522800	Lamps, Ballasts, Etc.	2,500	2025
04 - Department of Administration	51600	100.04.51600.524002	(1) Vantage 14 Scrubber - $3166 Batteries - $3795	6,961	2025
04 - Department of Administration	51600	100.04.51600.524300	Chemical Treatment for Boilers & Chiller ($4,585 - 2020 - 2023)	4,954	2025
04 - Department of Administration	51600	100.04.51600.524400	Minor Repairs - Concrete Work - (CIP Even Years - 2024, 2026, etc.) Steps/Entrance #5	25,000	2025
04 - Department of Administration	51600	100.04.51600.524700	Gas for lawnmowers, snowblower, and trimmers, door closures, snow melt, yard tools, shrubs, trees, black dirt, grass seed, plants, grease pit chemicals, hardware, lubricants, locks, keys, signs, HVAC Equipment	36,200	2025
04 - Department of Administration	51600	100.04.51600.524800	Plumbing, Electrical, HVAC, Locksmith, Fire System, Card Access, Flooring, Painting, Refrigeration, Generators, UPS, Doors, Roofing, Sprinkler System, Equipment Repair (Tractors & Custodial Equipment) ($25K - Steps Entrance #5)	32,000	2025
04 - Department of Administration	51600	100.04.51600.530068	Asbestos Testing	500	2025
04 - Department of Administration	51600	100.04.51600.531000	Printer Cartridges, Paper, Files, Labels, Signs, Equipment Manuals, Copy Machine, Expenses, Flags, Pens, Laminating Supplies	900	2025
04 - Department of Administration	51600	100.04.51600.531200	Print Management Plan	1,200	2025
04 - Department of Administration	51600	100.04.51600.531410	Mowers, Blowers, Trimmers, Edger, High Press. Sprayer (T.B. Self-Propelled Mower)	600	2025
04 - Department of Administration	51600	100.04.51600.533000	Travel Expense - Fuel, Training, Travel	470	2025
04 - Department of Administration	51600	100.04.51600.533500	Training Seminars, Etc.	5,000	2025
04 - Department of Administration	51600	100.04.51600.534400	Toilet Tissue, Hand Towels, Poly Liners, Bowl Cleaner, Glass Cleaner, Disinfectant, Hand Soap, Deodorant Blocks,	31,000	2025
04 - Department of Administration	51600	100.04.51600.534600	Facilities Staff Uniforms & Safety Shoes	2,600	2025
04 - Department of Administration	51600	100.04.51600.581000	(1) J.D. 120R Tractor Loader Attachment	5,000	2025
04 - Department of Administration	51600	100.04.51600.595000	Salaries/Benefits for Towers	-7,200	2025

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51601 - Facilities Improvements	**0**	**44,991**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**(49,991)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
493000 - Fund Balance Applied	(49,991)	0	0	0	0	0	0	0	
Expense	**49,991**	**44,991**	**0**	**0**	**0**	**0**	**0**	**0**	
581000 - Capital Equipment > $5,000	49,991	44,991	0	0	0	0	0	0	

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51602 - Rifle Range	**0**	**(2,880)**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**(3,775)**	**(3,775)**	**0**	**0**	**0**	**0**	**0**	**0**	
411100 - General Property Taxes	(3,775)	(3,775)	0	0	0	0	0	0	
Expense	**3,775**	**895**	**0**	**0**	**0**	**0**	**0**	**0**	
521200 - Contracted Services	600	0	0	0	0	0	0	0	
522100 - Sewer & Water	250	0	0	0	0	0	0	0	
522400 - Gas	1,200	0	0	0	0	0	0	0	
522500 - Telephone	75	55	0	0	0	0	0	0	
522600 - Electric	1,400	840	0	0	0	0	0	0	
522800 - Lighting	50	0	0	0	0	0	0	0	
524700 - Building Maintenance & Supplie	200	0	0	0	0	0	0	0	

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51604 - Facilities Projects	**0**	**(224,090)**	**0**	**(309,670)**	**(698,889)**	**0**	**0**	**0**	
Revenue	**(1,279,821)**	**(794,408)**	**(1,415,115)**	**(703,049)**	**(1,415,115)**	**(2,015,000)**	**(2,015,000)**	**(2,015,000)**	
461015 - Maintenance Revenues	(15,000)	(9,408)	(5,000)	(8,049)	(5,000)	0	0	0	
492909 - Transfer In - Sales Tax Fund	(785,000)	(785,000)	(695,000)	(695,000)	(695,000)	(1,650,000)	(1,650,000)	(1,650,000)	
493000 - Fund Balance Applied	(479,821)	0	(715,115)	0	(715,115)	(365,000)	(365,000)	(365,000)	
Expense	**1,279,821**	**570,318**	**1,415,115**	**393,380**	**716,226**	**2,015,000**	**2,015,000**	**2,015,000**	
581020 - Courthouse Painting	158,965	136,878	0	0	0	0	0	0	
581030 - Automatic Transfer Switch	99,533	0	99,533	0	99,533	0	0	0	
581035 - Windows Replacement	135,812	139,396	(3,584)	15,021	15,021	0	0	0	
581036 - Roof Replacement #3 & #4	91,011	664	0	0	0	0	0	0	
581037 - Parking Lot Maintenance	0	0	50,000	33,905	50,000	0	0	0	
581058 - Govt Center Campus Flooring	0	0	27,701	2,400	0	0	0	0	
581075 - LCFM Remodel	475,000	13,261	461,739	265,383	475,000	0	0	0	
581076 - Roof Replacements - Foam	175,000	113,515	61,485	5,171	5,171	0	0	0	
581077 - LED Lighting Upgrade	144,500	76,258	118,242	71,501	71,501	0	0	0	
581430 - DHS Remodel	0	0	600,000	0	0	0	0	0	
581435 - County Morgue	0	0	0	0	0	750,000	750,000	750,000	
581436 - Uninterruptible Power Sup UPS	0	0	0	0	0	100,000	100,000	100,000	
581437 - Building Automation System BAS	0	0	0	0	0	500,000	500,000	500,000	
581438 - SD Hallways-Painting & Floors	0	0	0	0	0	175,000	175,000	175,000	
581439 - Water Heaters Replacement	0	0	0	0	0	90,000	90,000	90,000	
581440 - Parking Lot "A" Replacement	0	0	0	0	0	400,000	400,000	400,000	
592999 - Transfer Out	0	90,347	0	0	0	0	0	0	

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	51604 Total			0	
04 - Department of Administration	51604	100.04.51604.492909	Transfer In - Sales Tax Fund	-1,650,000	2025
04 - Department of Administration	51604	100.04.51604.493000	Fund Balance Applied	-365,000	2025
04 - Department of Administration	51604	100.04.51604.581435	County Morgue - Resolution 21-24	750,000	2025
04 - Department of Administration	51604	100.04.51604.581436	Uninterruptible Power Supply (UPS) Replacement Project (3) - Resolution 21-24	100,000	2025
04 - Department of Administration	51604	100.04.51604.581437	Building Automation System Replacement - Resolution 21-24	500,000	2025
04 - Department of Administration	51604	100.04.51604.581438	Sheriff's Department Hallways - Painting/Flooring - Resolution 21-24	175,000	2025
04 - Department of Administration	51604	100.04.51604.581439	Government Center Water Heater Replacements - Resolution 21-24	90,000	2025
04 - Department of Administration	51604	100.04.51604.581440	Parking Lot "A" Replacement - Phase I - Resolution 21-24	400,000	2025

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51607 - Radio Towers	**0**	**(14,250)**	**0**	**(24,500)**	**0**	**0**	**0**	**0**	
Revenue	**(71,165)**	**(76,030)**	**(89,780)**	**(87,400)**	**(89,780)**	**(97,706)**	**(97,706)**	**(97,706)**	
411100 - General Property Taxes	(42,599)	(42,599)	(61,214)	(61,214)	(61,214)	(61,214)	(61,214)	(61,214)	
481200 - Lease Income - Interest	0	(6,819)	0	0	0	0	0	0	
482010 - Rental/Lease Income	(28,566)	0	0	0	0	(28,566)	(28,566)	(28,566)	
482200 - Lease Income - Principal	0	(26,612)	(28,566)	(26,186)	(28,566)	0	0	0	
493000 - Fund Balance Applied	0	0	0	0	0	(7,926)	(7,926)	(7,926)	
Expense	**71,165**	**61,780**	**89,780**	**62,899**	**89,780**	**97,706**	**97,706**	**97,706**	
515000 - Fringe Benefits	0	0	0	0	0	0	0	0	
515400 - Health Insurance Benefit	0	0	0	4	0	0	0	0	
521200 - Contracted Services	13,500	13,419	24,460	16,150	24,460	33,086	33,086	33,086	
522400 - Gas	1,450	892	1,250	1,139	1,250	1,250	1,250	1,250	
522600 - Electric	16,765	15,109	17,270	11,955	17,270	17,270	17,270	17,270	
524000 - Repair And Maintenance	8,050	17,890	15,200	19,179	15,200	14,500	14,500	14,500	
533000 - Travel	0	0	0	17	0	0	0	0	
534900 - Supplies	0	70	200	56	200	200	200	200	
581000 - Capital Equipment > $5,000	17,000	0	17,000	0	17,000	17,000	17,000	17,000	
595000 - Expenditure Transfer	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400	

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	51607 Total			0	
04 - Department of Administration	51607	100.04.51607.411100	Additional Tax Levy to Balance Expenses	-61,214	2025
04 - Department of Administration	51607	100.04.51607.482010	Rental/Lease Income - Verizon (INcrease Verizon to $28,566.00 on 6/30/21)	-28,566	2025
04 - Department of Administration	51607	100.04.51607.493000		-7,926	2025
04 - Department of Administration	51607	100.04.51607.521200	Racom Alarm Monitoring Services = $7950 / year (5 year contract). Year 1 paid in full through 8/2022.	7,950	2025
04 - Department of Administration	51607	100.04.51607.521200	Aviat Alarm Monitoring Services = $ 8,450 / year (5 year contract). (March, 2024 - March, 2029)	8,450	2025
04 - Department of Administration	51607	100.04.51607.521200	Contracted Services (HVAC, Electrical, BAS, etc.)	1,000	2025
04 - Department of Administration	51607	100.04.51607.521200	Camera Sevice - (1) climb / year	850	2025
04 - Department of Administration	51607	100.04.51607.521200	(8) Annual Generator PM's, (Hallie, Bloomer, New Auburn, Eagle Point, Boyd, Cadott , Cornell & "Y" Tower) * And Residual Service from PM's (belts, batteries, hoses, etc.),	6,400	2025
04 - Department of Administration	51607	100.04.51607.521200	Tower inspections (one tower / year) - $1300 annually	1,300	2025
04 - Department of Administration	51607	100.04.51607.521200	Camera Replacement - ($40,000 for cameras and insall) / estimate) $5800 / year - 7 year cycle	5,800	2025
04 - Department of Administration	51607	100.04.51607.521200	UPS batteries / APC 2200 rack / $350 each year / $1,750 every 5 years (2021, 2026, 2031)	350	2025
04 - Department of Administration	51607	100.04.51607.521200	Milestone Camera License - annual cost (3-yr contract) $58 x17 = $986 / year	986	2025
04 - Department of Administration	51607	100.04.51607.522400	Fuel for Generators - LP & Tank Leases	1,250	2025
04 - Department of Administration	51607	100.04.51607.522600	Electricity for 6 existing sites in 2019 + 3 new sites Chippewa Valley Elec Coop sites (Flambeau, Wheaton) $500 per site, per year per lease agreement	17,270	2025
04 - Department of Administration	51607	100.04.51607.524000	Generators / 10 yr Service: 2023 & 2024 - 4 units - (Hallie, Bloomer, New Auburn & Eagle Point) 2031 & 2032 (Boyd, Cadott, Cornell & "Y" Tower) ~ $4,000 - $5,000 each	4,500	2025
04 - Department of Administration	51607	100.04.51607.524000	Misc. Contractor Service; Rodent Control, Locks, etc.	2,000	2025
04 - Department of Administration	51607	100.04.51607.524000	CINC - fiber Locate Services - I.T. annual fee $8,000	8,000	2025
04 - Department of Administration	51607	100.04.51607.534900	Misc. Maint. Supplies; Lamps, Door Hardware, Keys, Gasoline, Weed Killer, Fertilizer, Etc.	200	2025
04 - Department of Administration	51607	100.04.51607.581000	MPLS Nodes - $17,000 each - I.T. $17,000/year (2 nodes at each site, 6 sites, fiscal year 6-7 year rotation 2017 - 2025)	17,000	2025
04 - Department of Administration	51607	100.04.51607.595000	F&P Division - Staff Time & Travel - $7,200	7,200	2025
04 - Department of Administration	51607	100.04.51607.595000	I.T. Division - Staff Time & Travel - $7,200	7,200	2025

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51610 - Security Plan	**0**	**2,682**	**0**	**(126,853)**	**0**	**0**	**0**	**0**	
Revenue	**(7,545)**	**0**	**(280,000)**	**(280,000)**	**(280,000)**	**(750,000)**	**(750,000)**	**(750,000)**	
492909 - Transfer In - Sales Tax Fund	0	0	(280,000)	(280,000)	(280,000)	0	0	0	
493000 - Fund Balance Applied	(7,545)	0	0	0	0	(750,000)	(750,000)	(750,000)	
Expense	**7,545**	**2,682**	**280,000**	**153,147**	**280,000**	**750,000**	**750,000**	**750,000**	
581000 - Capital Equipment > $5,000	0	0	0	0	0	750,000	750,000	750,000	
581062 - Arch & Eng Fees/Admin	0	1,440	0	0	0	0	0	0	
581419 - Veterans Remodel	7,545	1,242	0	0	0	0	0	0	
581422 - RIP/Juvenile Intake Remodel	0	0	280,000	153,147	280,000	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51610 Total			0	
04 - Department of Administration	51610	100.04.51610.493000	Fund Balance Applied	-750,000	2025
04 - Department of Administration	51610	100.04.51610.581000	Courthouse Security Projects - Resolution 21-24	750,000	2025

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59810 - Budget Adjustments To General	**0**	**(292,500)**	**0**	**(225,000)**	**0**	**0**	**0**	**0**	
Revenue	**(292,500)**	**(292,500)**	**(225,000)**	**(225,000)**	**(225,000)**	**(225,000)**	**(225,000)**	**(225,000)**	
411100 - General Property Taxes	(292,500)	(292,500)	(225,000)	(225,000)	(225,000)	(225,000)	(225,000)	(225,000)	
Expense	**292,500**	**0**	**225,000**	**0**	**225,000**	**225,000**	**225,000**	**225,000**	
511100 - Salaries And Wages	292,500	0	225,000	0	225,000	225,000	225,000	225,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	59810 Total			0	
04 - Department of Administration	59810	100.04.59810.411100	Property Tax Levy	-225,000	2025
04 - Department of Administration	59810	100.04.59810.511100	7/1/25 Increases	225,000	2025

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05 - Insurances	0	19,985	0	(97,463)	0	0	0	0	
51931 - Property & Liability Insurance	**0**	**11,553**	**0**	**(98,137)**	**0**	**0**	**0**	**0**	
Revenue	**(401,400)**	**(544,372)**	**(482,400)**	**(528,333)**	**(482,400)**	**(492,400)**	**(492,400)**	**(492,400)**	
411100 - General Property Taxes	(291,400)	(291,400)	(372,400)	(372,400)	(372,400)	(372,400)	(372,400)	(372,400)	
474500 - Property & Liability Ins. Reve	(100,000)	(138,098)	(100,000)	(124,698)	(100,000)	(110,000)	(110,000)	(110,000)	
484000 - Insurance Recoveries	(10,000)	(114,874)	(10,000)	(31,235)	(10,000)	(10,000)	(10,000)	(10,000)	
Expense	**401,400**	**555,925**	**482,400**	**430,196**	**482,400**	**492,400**	**492,400**	**492,400**	
521100 - Insurance Claims Paid	4,545	5,315	4,545	0	4,545	4,545	4,545	4,545	
521101 - Auto Collision Claims Paid	66,050	201,759	69,050	60,983	69,050	69,050	69,050	69,050	
551000 - Insurance Premiums	130,000	146,417	147,000	157,002	147,000	161,792	161,792	161,792	
551500 - Boiler Insurance	4,792	0	4,792	0	4,792	0	0	0	
551600 - Comm Crime-Public Official Bon	7,863	14,596	7,863	0	7,863	7,863	7,863	7,863	
551700 - Underground Storage Tank Insur	2,650	2,734	2,650	2,858	2,650	2,650	2,650	2,650	
551800 - Volunteer Insurance	5,500	5,104	5,500	5,104	5,500	5,500	5,500	5,500	
551900 - Insurance Allocation	180,000	180,000	241,000	180,000	241,000	241,000	241,000	241,000	
592999 - Transfer Out	0	0	0	24,250	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51931 Total			0	
05 - Insurances	51931	100.05.51931.411100	Tax Levy	-372,400	2025
05 - Insurances	51931	100.05.51931.474500	Revenue received from departments which is allocated by budget percentage	-110,000	2025
05 - Insurances	51931	100.05.51931.484000	Subrogation for damages to County property	-10,000	2025
05 - Insurances	51931	100.05.51931.521100	Property damage claims	4,545	2025
05 - Insurances	51931	100.05.51931.521101	Auto damage claims	69,050	2025
05 - Insurances	51931	100.05.51931.551000	Estimated Property Insurance with MPIC	109,000	2025
05 - Insurances	51931	100.05.51931.551000	Estimated Comprehensive Insurance with Integrity	52,792	2025
05 - Insurances	51931	100.05.51931.551500	As of 2024, covered under MPIC policy premium	0	2025
05 - Insurances	51931	100.05.51931.551600	Coverage for employee dishonesty and public offical blanket bond	7,863	2025
05 - Insurances	51931	100.05.51931.551700	Insurance coverage for underground storage tanks	2,650	2025
05 - Insurances	51931	100.05.51931.551800	Coverage for county volunteers to cover unpaid incidental medical claims	5,500	2025
05 - Insurances	51931	100.05.51931.551900	Insurance charges for General Fund departments to capture Liability Fund (704) allocation	241,000	2025

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51934 - Employee Health Program	**0**	**8,432**	**0**	**674**	**0**	**0**	**0**	**0**	
Revenue	**(49,000)**	**(47,696)**	**(60,000)**	**(44,977)**	**(60,000)**	**(62,500)**	**(62,500)**	**(62,500)**	
411100 - General Property Taxes	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(15,000)	(15,000)	(15,000)	
474010 - Premium Revenues	(39,000)	(37,696)	(50,000)	(34,977)	(50,000)	(47,500)	(47,500)	(47,500)	
Expense	**49,000**	**56,128**	**60,000**	**45,651**	**60,000**	**62,500**	**62,500**	**62,500**	
521200 - Contracted Services	23,000	19,119	23,000	19,724	23,000	23,000	23,000	23,000	
551010 - HDHP-HRA	11,000	24,919	22,000	18,722	22,000	24,000	24,000	24,000	
551020 - Health Program Expenses	4,000	4,920	4,000	4,937	4,000	6,000	6,000	6,000	
551030 - Wellness Initiatives	11,000	7,172	11,000	2,269	11,000	9,500	9,500	9,500	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51934 Total			0	
05 - Insurances	51934	100.05.51934.411100	General Property Tax	-15,000	2025
05 - Insurances	51934	100.05.51934.474010	Per PBB report ($47,500 from health plan premiums charged to all dept)	-47,500	2025
05 - Insurances	51934	100.05.51934.521200	EAP fee (REALiving)	21,500	2025
05 - Insurances	51934	100.05.51934.521200	Ph MOU (Nutrition Division)	1,500	2025
05 - Insurances	51934	100.05.51934.551010	HRA TPA fees (Pelion) - incr $2000	24,000	2025
05 - Insurances	51934	100.05.51934.551020	COBRA TPA fees (Flyte) and ancillary employee benefit fees	3,500	2025
05 - Insurances	51934	100.05.51934.551020	Annual PCORI fee due to ACA (incr $2,000)	2,500	2025
05 - Insurances	51934	100.05.51934.551030	Wellness training (lunch & learn or training/speaker fees)	1,500	2025
05 - Insurances	51934	100.05.51934.551030	Other annual wellness supplies and/or events	4,500	2025
05 - Insurances	51934	100.05.51934.551030	Wellness / SSS Workgroup Holiday Luncheon	3,500	2025

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06 - County Clerk	0	(42,616)	0	8,506	0	0	0	0	
51422 - County Clerk	**0**	**(10,798)**	**0**	**(16,358)**	**0**	**0**	**0**	**0**	
Revenue	**(257,269)**	**(274,779)**	**(295,308)**	**(276,819)**	**(295,308)**	**(307,849)**	**(307,849)**	**(307,849)**	
411100 - General Property Taxes	(152,919)	(152,919)	(178,958)	(178,958)	(176,158)	(190,299)	(190,299)	(190,299)	
442032 - Conservation License Fees	(350)	(149)	(350)	(126)	(150)	(350)	(350)	(350)	
442034 - Marriage License Fees	(18,000)	(16,340)	(18,000)	(15,520)	(17,000)	(18,000)	(18,000)	(18,000)	
461101 - County Clerks Fees	(13,000)	(12,513)	(13,000)	(12,205)	(12,500)	(13,000)	(13,000)	(13,000)	
461102 - Large Assembly Licenses	(1,000)	0	(1,000)	(2,500)	(2,500)	(1,200)	(1,200)	(1,200)	
461103 - Passports Revenues	(54,500)	(72,205)	(65,000)	(52,045)	(68,000)	(65,000)	(65,000)	(65,000)	
461104 - Passport Photo Revenues	(17,500)	(20,654)	(19,000)	(15,465)	(19,000)	(20,000)	(20,000)	(20,000)	
Expense	**257,269**	**263,981**	**295,308**	**260,461**	**295,308**	**307,849**	**307,849**	**307,849**	
511100 - Salaries And Wages	156,954	160,382	180,913	159,198	180,913	188,891	188,891	188,891	
511200 - Overtime	1,000	540	1,000	1,322	1,000	1,000	1,000	1,000	
515000 - Fringe Benefits	29,210	29,326	33,695	29,446	33,695	34,946	34,946	34,946	
515400 - Health Insurance Benefit	62,765	63,171	72,360	63,974	72,360	75,672	75,672	75,672	
522500 - Telephone	300	272	300	234	300	300	300	300	
531000 - Office Supplies	1,800	3,896	1,800	1,990	1,800	1,800	1,800	1,800	
531100 - Postage	2,000	3,028	2,000	2,005	2,000	2,000	2,000	2,000	
531200 - Copies/printing	1,000	953	1,000	1,383	1,000	1,000	1,000	1,000	
531400 - Equipment < $5,000	500	0	500	0	500	500	500	500	
531900 - Sundry/Miscellaneous	250	0	250	0	250	250	250	250	
532400 - Memberships & Dues	190	125	190	125	190	190	190	190	
533000 - Travel	600	829	600	368	600	600	600	600	
533500 - Conventions & Meetings	700	593	700	415	700	700	700	700	
553300 - Leased Equipment - Principal	0	834	0	0	0	0	0	0	
562200 - Interest - Leases	0	31	0	0	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51422 Total			0	
06 - County Clerk	51422	100.06.51422.411100	General Property Taxes	-190,299	2025
06 - County Clerk	51422	100.06.51422.442032	DNR licenses (fishing, hunting, etc)	-350	2025
06 - County Clerk	51422	100.06.51422.442034	Marriage license applications	-18,000	2025
06 - County Clerk	51422	100.06.51422.461101	WisVote Fees	-13,000	2025
06 - County Clerk	51422	100.06.51422.461102	OneFest	-200	2025
06 - County Clerk	51422	100.06.51422.461102	Country Fest and Rock Fest	-1,000	2025
06 - County Clerk	51422	100.06.51422.461103	Passport Application Fees	-65,000	2025
06 - County Clerk	51422	100.06.51422.461104	Passport Photo Fees	-20,000	2025
06 - County Clerk	51422	100.06.51422.511100	Per PBB Report	188,891	2025
06 - County Clerk	51422	100.06.51422.511200	overtime - for elections and committee meetings	1,000	2025
06 - County Clerk	51422	100.06.51422.515000	Per PBB Report	34,946	2025
06 - County Clerk	51422	100.06.51422.515400	Per PBB Report	75,672	2025
06 - County Clerk	51422	100.06.51422.522500	4 phone extensions	300	2025
06 - County Clerk	51422	100.06.51422.531000	envelopes, post-its, pens and misc office supplies	1,800	2025
06 - County Clerk	51422	100.06.51422.531100	postage	2,000	2025
06 - County Clerk	51422	100.06.51422.531200	copies	1,000	2025
06 - County Clerk	51422	100.06.51422.531400	equipment maintenance	500	2025
06 - County Clerk	51422	100.06.51422.531900	Sundry	250	2025
06 - County Clerk	51422	100.06.51422.532400	WMCA Dues	65	2025
06 - County Clerk	51422	100.06.51422.532400	WCCA Dues	125	2025
06 - County Clerk	51422	100.06.51422.533000	Mileage for training, meetings and conferences	600	2025
06 - County Clerk	51422	100.06.51422.533500	CCEDC Annual Meeting	25	2025
06 - County Clerk	51422	100.06.51422.533500	WCCA Annual Conference	100	2025
06 - County Clerk	51422	100.06.51422.533500	Hotels for Conferences	300	2025
06 - County Clerk	51422	100.06.51422.533500	Chamber Annual Meeting	25	2025
06 - County Clerk	51422	100.06.51422.533500	WCA Annual Conference	80	2025
06 - County Clerk	51422	100.06.51422.533500	WCCA March Meeting	125	2025
06 - County Clerk	51422	100.06.51422.533500	Misc. Meetings	45	2025

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51424 - Sundry Department Expenses	**0**	**(3,038)**	**0**	**(1,606)**	**0**	**0**	**0**	**0**	
Revenue	**(3,300)**	**(3,300)**	**(3,300)**	**(3,300)**	**(3,300)**	**(3,300)**	**(3,300)**	**(3,300)**	
411100 - General Property Taxes	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)	
Expense	**3,300**	**262**	**3,300**	**1,694**	**3,300**	**3,300**	**3,300**	**3,300**	
530043 - Tax Refund	2,500	0	2,500	1,452	2,500	2,500	2,500	2,500	
531900 - Sundry/Miscellaneous	200	0	200	0	200	200	200	200	
532201 - County Directories	600	262	600	243	600	600	600	600	

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	51424 Total			0	
06 - County Clerk	51424	100.06.51424.411100	general property taxes	-3,300	2025
06 - County Clerk	51424	100.06.51424.530043	Tax refund to municipality if there is an assessed value correction which causes a change to the equalized value which could result in a refund to a municipality	2,500	2025
06 - County Clerk	51424	100.06.51424.531900	Sundry	200	2025
06 - County Clerk	51424	100.06.51424.532201	Supplies for County Directory	600	2025

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51441 - Elections	**0**	**(23,644)**	**0**	**14,541**	**0**	**0**	**0**	**0**	
Revenue	**(66,098)**	**(76,352)**	**(69,098)**	**(66,009)**	**(76,698)**	**(69,098)**	**(69,098)**	**(69,098)**	
411100 - General Property Taxes	(38,098)	(38,098)	(38,098)	(38,098)	(48,698)	(38,098)	(38,098)	(38,098)	
435121 - State Aid-Elections	0	(6,502)	0	0	0	0	0	0	
473100 - Revenue from Municipalities	(28,000)	(31,751)	(31,000)	(27,911)	(28,000)	(31,000)	(31,000)	(31,000)	
Expense	**66,098**	**52,708**	**69,098**	**80,550**	**76,698**	**69,098**	**69,098**	**69,098**	
514300 - Board Of Canvas	280	210	280	0	280	280	280	280	
522500 - Telephone	68	58	68	50	68	68	68	68	
526000 - Ballots	24,000	14,961	27,000	35,505	34,000	27,000	27,000	27,000	
531000 - Office Supplies	3,000	0	3,000	1,313	1,500	3,000	3,000	3,000	
531100 - Postage	150	0	150	0	50	150	150	150	
531200 - Copies/printing	600	0	600	0	300	600	600	600	
531600 - Election Expense	34,000	31,915	34,000	34,152	33,000	34,000	34,000	34,000	
532601 - Publication Of Legal Notices	4,000	4,556	4,000	9,530	7,500	4,000	4,000	4,000	
553300 - Leased Equipment - Principal	0	972	0	0	0	0	0	0	
562200 - Interest - Leases	0	36	0	0	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51441 Total			0	
06 - County Clerk	51441	100.06.51441.411100	general property taxes	-38,098	2025
06 - County Clerk	51441	100.06.51441.473100	Maintenance fees and election reimbursement	-31,000	2025
06 - County Clerk	51441	100.06.51441.514300	Board of Canvas payment to canvassers	280	2025
06 - County Clerk	51441	100.06.51441.522500	telephone costs	68	2025
06 - County Clerk	51441	100.06.51441.526000	Costs of ballot printing and paper ballots	27,000	2025
06 - County Clerk	51441	100.06.51441.531000	Election office supplies - envelopes, labels, etc	3,000	2025
06 - County Clerk	51441	100.06.51441.531100	Election postage	150	2025
06 - County Clerk	51441	100.06.51441.531200	Copies of election materials for municipalities	600	2025
06 - County Clerk	51441	100.06.51441.531600	Maintenance, seals, thermal paper, flash drives, etc	34,000	2025
06 - County Clerk	51441	100.06.51441.532601	Election Legal Notices	4,000	2025

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51490 - Copy Machine/Offset/Mail	**0**	**(430)**	**0**	**16,838**	**0**	**0**	**0**	**0**	
Revenue	**(9,600)**	**(9,902)**	**(9,600)**	**(5,021)**	**(7,500)**	**(9,600)**	**(9,600)**	**(9,600)**	
474100 - Copy Machine Revenues	(3,000)	(75)	(3,000)	(32)	(1,500)	(3,000)	(3,000)	(3,000)	
474110 - Offset Machine Revenues	(6,600)	(9,827)	(6,600)	(4,989)	(6,000)	(6,600)	(6,600)	(6,600)	
Expense	**9,600**	**9,472**	**9,600**	**21,859**	**7,500**	**9,600**	**9,600**	**9,600**	
531002 - Copy/Supply/Offset Paper	2,000	1,170	2,000	1,203	1,500	2,000	2,000	2,000	
531201 - Copy Machine - Maintenance & S	1,200	4	1,200	4	100	1,200	1,200	1,200	
531202 - Offset - Maintenance & Supply	2,500	2,633	2,500	3,078	2,300	2,500	2,500	2,500	
553201 - Box Rent/Presort Mail	900	(0)	900	307	600	900	900	900	
553202 - Postage Meter Rent/Maintenance	3,000	3,273	3,000	2,140	3,000	3,000	3,000	3,000	
553300 - Leased Equipment - Principal	0	2,306	0	0	0	0	0	0	
562200 - Interest - Leases	0	87	0	0	0	0	0	0	
581000 - Capital Equipment > $5,000	0	0	0	15,128	0	0	0	0	

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	51490 Total			0	
06 - County Clerk	51490	100.06.51490.474100	Copy revenues	-3,000	2025
06 - County Clerk	51490	100.06.51490.474110	Offset Revenue	-6,600	2025
06 - County Clerk	51490	100.06.51490.531002	copy paper, supplies	2,000	2025
06 - County Clerk	51490	100.06.51490.531201	maintenance	1,200	2025
06 - County Clerk	51490	100.06.51490.531202	maintenance	2,500	2025
06 - County Clerk	51490	100.06.51490.553201	box rent/presort mail	900	2025
06 - County Clerk	51490	100.06.51490.553202	postage meter	3,000	2025

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51530 - Assessments	**0**	**(425)**	**0**	**(425)**	**0**	**0**	**0**	**0**	
Revenue	**(425)**	**(425)**	**(425)**	**(425)**	**(425)**	**(425)**	**(425)**	**(425)**	
411100 - General Property Taxes	(425)	(425)	(425)	(425)	(425)	(425)	(425)	(425)	
Expense	**425**	**0**	**425**	**0**	**425**	**425**	**425**	**425**	
514100 - Per Diem/Mileage - Committee	250	0	250	0	250	250	250	250	
531100 - Postage	50	0	50	0	50	50	50	50	
531200 - Copies/printing	125	0	125	0	125	125	125	125	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51530 Total			0	
06 - County Clerk	51530	100.06.51530.411100	general property taxes	-425	2025
06 - County Clerk	51530	100.06.51530.514100	assessor school	250	2025
06 - County Clerk	51530	100.06.51530.531100	postage	50	2025
06 - County Clerk	51530	100.06.51530.531200	copies of folders	125	2025

County of Chippewa*
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Account	2023 Annual Budget	2023 Full Year Actuals	2024 Annual Budget	2024 December YTD Actuals	2024 Annual Projection	2025 Initial Budget Request	2025 Proposed Budget	2025 Approved Budget	2025 Approved Budget Comments
52220 - Fire Suppression	**0**	**(4,281)**	**0**	**(4,650)**	**0**	**0**	**0**	**0**	
Revenue	**(5,000)**	**(5,000)**	**(5,000)**	**(5,000)**	**(5,000)**	**(5,000)**	**(5,000)**	**(5,000)**	
411100 - General Property Taxes	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	
Expense	**5,000**	**719**	**5,000**	**350**	**5,000**	**5,000**	**5,000**	**5,000**	
529300 - Fire Fighting	5,000	719	5,000	350	5,000	5,000	5,000	5,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	52220 Total			0	
06 - County Clerk	52220	100.06.52220.411100	general property taxes	-5,000	2025
06 - County Clerk	52220	100.06.52220.529300	WI Statute 60.57	5,000	2025

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Account	2023 Annual Budget	2023 Full Year Actuals	2024 Annual Budget	2024 December YTD Actuals	2024 Annual Projection	2025 Initial Budget Request	2025 Proposed Budget	2025 Approved Budget	2025 Approved Budget Comments
55110 - Grants To Public Libraries	**0**	**(0)**	**0**	**165**	**0**	**0**	**0**	**0**	
Revenue	**(1,001,868)**	**(1,001,868)**	**(953,407)**	**(953,407)**	**(953,573)**	**(1,003,684)**	**(1,003,684)**	**(1,003,684)**	
411100 - General Property Taxes	(1,001,868)	(1,001,868)	(953,407)	(953,407)	(953,573)	(1,003,684)	(1,003,684)	(1,003,684)	
Expense	**1,001,868**	**1,001,868**	**953,407**	**953,572**	**953,573**	**1,003,684**	**1,003,684**	**1,003,684**	
514100 - Per Diem/Mileage - Committee	0	0	0	151	151	0	0	0	
515000 - Fringe Benefits	0	0	0	16	16	0	0	0	
579300 - Grants To Public Libraries	1,001,868	1,001,868	953,407	953,406	953,406	1,003,684	1,003,684	1,003,684	

County of Chippewa
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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	55110 Total			0	
06 - County Clerk	55110	100.06.55110.411100	General Property Taxes	-1,003,684	2025
06 - County Clerk	55110	100.06.55110.579300	Altoona	8,889	2025
06 - County Clerk	55110	100.06.55110.579300	Rusk County	8,368	2025
06 - County Clerk	55110	100.06.55110.579300	Rice Lake	1,468	2025
06 - County Clerk	55110	100.06.55110.579300	Cornell	37,951	2025
06 - County Clerk	55110	100.06.55110.579300	Cameron	3,006	2025
06 - County Clerk	55110	100.06.55110.579300	Calhoun (Chetek)	4,004	2025
06 - County Clerk	55110	100.06.55110.579300	Medford	20	2025
06 - County Clerk	55110	100.06.55110.579300	Bloomer	123,844	2025
06 - County Clerk	55110	100.06.55110.579300	C.H. Johnson (Sand Creek)	965	2025
06 - County Clerk	55110	100.06.55110.579300	Colfax	3,088	2025
06 - County Clerk	55110	100.06.55110.579300	New Richmond	704	2025
06 - County Clerk	55110	100.06.55110.579300	Fall Creek	2,985	2025
06 - County Clerk	55110	100.06.55110.579300	Cumberland	129	2025
06 - County Clerk	55110	100.06.55110.579300	Eau Claire	198,713	2025
06 - County Clerk	55110	100.06.55110.579300	Augusta	220	2025
06 - County Clerk	55110	100.06.55110.579300	Western Taylor (Gilman)	4,776	2025
06 - County Clerk	55110	100.06.55110.579300	Barron	761	2025
06 - County Clerk	55110	100.06.55110.579300	Bruce	46	2025
06 - County Clerk	55110	100.06.55110.579300	Chippewa Falls	509,037	2025
06 - County Clerk	55110	100.06.55110.579300	Stanley	44,426	2025
06 - County Clerk	55110	100.06.55110.579300	Boyceville	25	2025
06 - County Clerk	55110	100.06.55110.579300	Cadott	37,792	2025
06 - County Clerk	55110	100.06.55110.579300	Menomonie	10,252	2025
06 - County Clerk	55110	100.06.55110.579300	Thorp	2,022	2025
06 - County Clerk	55110	100.06.55110.579300	Fairchild	193	2025

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Account	2023 Annual Budget	2023 Full Year Actuals	2024 Annual Budget	2024 December YTD Actuals	2024 Annual Projection	2025 Initial Budget Request	2025 Proposed Budget	2025 Approved Budget	2025 Approved Budget Comments
10 - County Treasurer	0	(1,490,561)	0	(1,846,002)	(702,893)	0	0	0	
51520 - County Treasurer	**0**	**(1,490,561)**	**0**	**(1,846,002)**	**(702,893)**	**0**	**0**	**0**	
Revenue	**(428,634)**	**(1,879,038)**	**(466,292)**	**(2,250,230)**	**(1,168,292)**	**(473,029)**	**(473,029)**	**(473,029)**	
411100 - General Property Taxes	145,566	145,566	156,908	156,908	156,908	160,171	160,171	160,171	
418010 - Interest On Taxes	(210,000)	(183,824)	(210,000)	(141,881)	(185,000)	(185,000)	(185,000)	(185,000)	
451000 - Convert Ag Land Penalty	(5,000)	(12,666)	(5,000)	(11,270)	(12,000)	(5,000)	(5,000)	(5,000)	
461201 - Treasurer's Fees	(3,000)	(3,025)	(3,000)	(2,558)	(3,000)	(3,000)	(3,000)	(3,000)	
461202 - Returned Check Fees	(200)	0	(200)	(50)	(200)	(200)	(200)	(200)	
462100 - Miscellaneous Revenues	0	0	0	(103)	0	0	0	0	
481000 - Interest Income	(150,000)	(1,197,763)	(225,000)	(1,665,558)	(1,000,000)	(255,000)	(255,000)	(255,000)	
481001 - Long Term Portfolio Interest	(200,000)	(118,519)	(175,000)	(119,506)	(120,000)	(180,000)	(180,000)	(180,000)	
481100 - Change in Investment Value	0	(508,056)	0	(466,062)	0	0	0	0	
483102 - Recovery Of Tax Deed Expenditu	(6,000)	(750)	(5,000)	(150)	(5,000)	(5,000)	(5,000)	(5,000)	
Expense	**428,634**	**388,477**	**466,292**	**404,227**	**465,399**	**473,029**	**473,029**	**473,029**	
511100 - Salaries And Wages	224,697	223,277	253,116	217,757	253,116	260,538	260,538	260,538	
515000 - Fringe Benefits	41,742	40,634	46,929	39,589	46,929	48,044	48,044	48,044	
515400 - Health Insurance Benefit	69,192	69,614	69,192	73,385	69,192	86,772	86,772	86,772	
521200 - Contracted Services	57,000	19,037	0	0	0	0	0	0	
521510 - Tax Deed Expenses	0	0	6,475	5,500	6,475	6,475	6,475	6,475	
522500 - Telephone	600	420	600	346	600	600	600	600	
530041 - Illegal Tax Written Off	23	0	0	0	0	100	100	100	
530042 - Personal Property Chargeback E	500	0	500	6	7	500	500	500	
531000 - Office Supplies	11,000	12,945	13,400	9,971	13,400	13,700	13,700	13,700	
531100 - Postage	11,000	11,970	12,000	11,835	12,000	12,000	12,000	12,000	
531200 - Copies/printing	6,500	3,803	5,000	3,985	5,000	5,000	5,000	5,000	
531400 - Equipment < $5,000	0	0	500	0	500	0	0	0	
531500 - Maintenance/Service Agreements	2,500	2,700	54,700	41,673	54,700	35,000	35,000	35,000	
532400 - Memberships & Dues	180	180	180	180	180	200	200	200	
532601 - Publication Of Legal Notices	2,500	234	2,500	0	2,500	2,900	2,900	2,900	
533000 - Travel	400	118	400	0	300	400	400	400	
533500 - Conventions & Meetings	800	548	800	0	500	800	800	800	
553300 - Leased Equipment - Principal	0	2,890	0	0	0	0	0	0	
562200 - Interest - Leases	0	108	0	0	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51520 Total			0	
10 - County Treasurer	51520	100.10.51520.411100		160,171	2025
10 - County Treasurer	51520	100.10.51520.418010	Interest from delinquent taxes	-185,000	2025
10 - County Treasurer	51520	100.10.51520.451000	Charge for changing ag land use to residential or commercial	-5,000	2025
10 - County Treasurer	51520	100.10.51520.461201	Fees paid for reports, files, copies	-3,000	2025
10 - County Treasurer	51520	100.10.51520.461202	Fee for returned checks	-200	2025
10 - County Treasurer	51520	100.10.51520.481000	Interest on short term investments	-255,000	2025
10 - County Treasurer	51520	100.10.51520.481001	Interest on long term investments	-180,000	2025
10 - County Treasurer	51520	100.10.51520.483102	Income from tax deed expense charges	-5,000	2025
10 - County Treasurer	51520	100.10.51520.511100	Per PBB report	260,538	2025
10 - County Treasurer	51520	100.10.51520.515000	Per PBB report	48,044	2025
10 - County Treasurer	51520	100.10.51520.515400	Per PBB report	86,772	2025
10 - County Treasurer	51520	100.10.51520.521510	Guardian Ad Litem Fees	375	2025
10 - County Treasurer	51520	100.10.51520.521510	ROD Recording Fees	100	2025
10 - County Treasurer	51520	100.10.51520.521510	Title searches for tax deed parcels	6,000	2025
10 - County Treasurer	51520	100.10.51520.522500	7 Extensions @ $54 plus long distance & faxes	600	2025
10 - County Treasurer	51520	100.10.51520.530041	Tax Certificates over 11years old	100	2025
10 - County Treasurer	51520	100.10.51520.530042	Chargeback of uncollected 2023 PP by Municipality	500	2025
10 - County Treasurer	51520	100.10.51520.531000	A/P check stock	700	2025
10 - County Treasurer	51520	100.10.51520.531000	Mailing labels	1,500	2025
10 - County Treasurer	51520	100.10.51520.531000	Miscellaneous office supplies	800	2025
10 - County Treasurer	51520	100.10.51520.531000	Self-seal tax bill forms	5,000	2025
10 - County Treasurer	51520	100.10.51520.531000	Envelopes-A/P checks & Receipts	5,000	2025
10 - County Treasurer	51520	100.10.51520.531000	Tax & Assessment Binders	700	2025
10 - County Treasurer	51520	100.10.51520.531100	Postponed & Delinquent tax statements	4,000	2025
10 - County Treasurer	51520	100.10.51520.531100	Tax Receipts	3,500	2025
10 - County Treasurer	51520	100.10.51520.531100	Certified mail	1,000	2025
10 - County Treasurer	51520	100.10.51520.531100	A/P checks & correspondence	3,500	2025
10 - County Treasurer	51520	100.10.51520.531200	EO Johnson Print Management	5,000	2025
10 - County Treasurer	51520	100.10.51520.531500	Catalis Tax Program Annual Support	32,000	2025
10 - County Treasurer	51520	100.10.51520.531500	Tax bill folder/sealer	3,000	2025
10 - County Treasurer	51520	100.10.51520.532400	WCTA & WRPLA Annual Dues	200	2025
10 - County Treasurer	51520	100.10.51520.532601	Tax Deed	2,500	2025
10 - County Treasurer	51520	100.10.51520.532601	Unclaimed Funds	400	2025
10 - County Treasurer	51520	100.10.51520.533000	WCTA & WRPLA Meetings	400	2025
10 - County Treasurer	51520	100.10.51520.533500	WCTA & WRPLA Meetings	800	2025

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Account	2023 Annual Budget	2023 Full Year Actuals	2024 Annual Budget	2024 December YTD Actuals	2024 Annual Projection	2025 Initial Budget Request	2025 Proposed Budget	2025 Approved Budget	2025 Approved Budget Comments
11 - Register of Deeds	0	12,430	0	39,070	8,014	0	0	0	
51710 - Register Of Deeds	**0**	**(13,705)**	**0**	**(16,749)**	**8,014**	**0**	**0**	**0**	
Revenue	**(389,324)**	**(405,097)**	**(425,873)**	**(373,254)**	**(413,275)**	**(435,829)**	**(435,829)**	**(435,829)**	
411100 - General Property Taxes	130,733	130,733	105,733	105,733	105,733	96,318	96,318	96,318	
412300 - Real Estate Trans. Fees For Co	(187,000)	(240,097)	(213,606)	(225,427)	(240,383)	(218,147)	(218,147)	(218,147)	
461301 - Register Of Deeds Fees	(223,000)	(196,414)	(210,000)	(176,098)	(188,465)	(207,000)	(207,000)	(207,000)	
461302 - Laredo/Tapestry Fees	(110,057)	(99,320)	(108,000)	(77,462)	(90,160)	(107,000)	(107,000)	(107,000)	
Expense	**389,324**	**391,393**	**425,873**	**356,504**	**421,289**	**435,829**	**435,829**	**435,829**	
511100 - Salaries And Wages	220,155	216,759	240,755	201,454	240,755	246,768	246,768	246,768	
515000 - Fringe Benefits	40,778	38,998	44,547	35,921	44,547	45,477	45,477	45,477	
515400 - Health Insurance Benefit	34,596	47,899	47,976	43,055	47,976	50,448	50,448	50,448	
521401 - Software	25,000	25,276	24,000	17,992	23,646	24,300	24,300	24,300	
522500 - Telephone	500	546	500	452	513	550	550	550	
524008 - Book Repair	3,700	2,562	3,700	1,206	3,700	3,700	3,700	3,700	
531000 - Office Supplies	4,000	4,276	4,000	1,943	4,000	4,000	4,000	4,000	
531100 - Postage	3,500	2,185	3,500	1,934	2,050	3,200	3,200	3,200	
531200 - Copies/printing	2,200	889	2,000	1,517	2,322	2,000	2,000	2,000	
531500 - Maintenance/Service Agreements	52,595	0	52,595	49,595	49,595	53,086	53,086	53,086	
532400 - Memberships & Dues	300	185	300	250	185	300	300	300	
533000 - Travel	1,000	486	1,000	363	1,000	1,000	1,000	1,000	
533500 - Conventions & Meetings	1,000	929	1,000	822	1,000	1,000	1,000	1,000	
553300 - Leased Equipment - Principal	0	778	0	0	0	0	0	0	
553500 - SBITAs - Principal	0	46,561	0	0	0	0	0	0	
562200 - Interest - Leases	0	29	0	0	0	0	0	0	
562250 - Interest - SBITAs	0	3,034	0	0	0	0	0	0	

County of Chippewa
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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51710 Total			0	
11 - Register of Deeds	51710	100.11.51710.411100	Tax Levy	96,318	2025
11 - Register of Deeds	51710	100.11.51710.412300	DOR Real Estate Transfer Fees collected for County	-218,147	2025
11 - Register of Deeds	51710	100.11.51710.461301	Fees collected from Real Estate Recordings and Vital Records	-207,000	2025
11 - Register of Deeds	51710	100.11.51710.461302	Access Fees Generated from Online Real Estate	-107,000	2025
11 - Register of Deeds	51710	100.11.51710.511100	Per PBB Report	246,768	2025
11 - Register of Deeds	51710	100.11.51710.515000	Per PBB Report	45,477	2025
11 - Register of Deeds	51710	100.11.51710.515400	Per PBB Report	50,448	2025
11 - Register of Deeds	51710	100.11.51710.521401	Revenue Split of Laredo per Fidlar Contract	24,300	2025
11 - Register of Deeds	51710	100.11.51710.522500	Department Phone Usage per IT	550	2025
11 - Register of Deeds	51710	100.11.51710.524008	Repair of damaged Vital Records books	3,700	2025
11 - Register of Deeds	51710	100.11.51710.531000	Record Books, Paper, Envelopes & General Office Supplies	4,000	2025
11 - Register of Deeds	51710	100.11.51710.531100	Return Documents and Vital Record Certificates	3,200	2025
11 - Register of Deeds	51710	100.11.51710.531200	Supplies and Toner, Copies and Printing	2,000	2025
11 - Register of Deeds	51710	100.11.51710.531500	Fidlar Software Real Estate Contract and Server Sequel Licensing	53,086	2025
11 - Register of Deeds	51710	100.11.51710.532400	Association Dues and Memberships	300	2025
11 - Register of Deeds	51710	100.11.51710.533000	Mileage/Travel	1,000	2025
11 - Register of Deeds	51710	100.11.51710.533500	WRDA Conferences, ROD District Meetings, WLIA Meetings & Software Training	1,000	2025

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51711 - Register Of Deeds Carryover	**0**	**26,134**	**0**	**55,819**	**0**	**0**	**0**	**0**	
Revenue	**(44,597)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
493000 - Fund Balance Applied	(44,597)	0	0	0	0	0	0	0	
Expense	**44,597**	**26,134**	**0**	**55,819**	**0**	**0**	**0**	**0**	
511100 - Salaries And Wages	37,762	0	0	0	0	0	0	0	
515000 - Fringe Benefits	6,835	0	0	0	0	0	0	0	
521203 - Contracted Services-Imaging St	0	26,134	0	55,819	0	0	0	0	

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12 - District Attorney	0	22,176	0	(73,712)	17,850	0	0	0	
51233 - Youth Court Programs	**0**	**(2,399)**	**0**	**(3,214)**	**(3,400)**	**0**	**0**	**0**	
Revenue	**(6,250)**	**(5,324)**	**(6,250)**	**(5,312)**	**(6,250)**	**(6,250)**	**(6,250)**	**(6,250)**	
461407 - Youth Court Program Fees	(250)	(360)	(250)	(330)	(250)	(250)	(250)	(250)	
485000 - Donations & Contributions	(6,000)	(4,964)	(6,000)	(4,982)	(6,000)	(6,000)	(6,000)	(6,000)	
Expense	**6,250**	**2,925**	**6,250**	**2,098**	**2,850**	**6,250**	**6,250**	**6,250**	
511100 - Salaries And Wages	4,250	1,287	4,250	1,455	1,300	4,250	4,250	4,250	
515000 - Fringe Benefits	500	144	500	162	150	500	500	500	
530000 - Program Expenditures	500	494	500	480	400	500	500	500	
573203 - Scholarships	1,000	1,000	1,000	0	1,000	1,000	1,000	1,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51233 Total			0	
12 - District Attorney	51233	100.12.51233.461407	Program Fees	-250	2025
12 - District Attorney	51233	100.12.51233.485000	Public Donations	-6,000	2025
12 - District Attorney	51233	100.12.51233.511100	From Position Based Budgeting Report	4,250	2025
12 - District Attorney	51233	100.12.51233.515000	From Position Based Budgeting Report	500	2025
12 - District Attorney	51233	100.12.51233.530000	Panel Training Expenses	500	2025
12 - District Attorney	51233	100.12.51233.573203	Scholarships given to Youth Court Panel Members	1,000	2025

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51310 - District Attorney	**0**	**14,903**	**0**	**(103,950)**	**16,100**	**0**	**0**	**0**	
Revenue	**(565,774)**	**(557,040)**	**(682,249)**	**(641,653)**	**(646,833)**	**(652,985)**	**(657,985)**	**(657,985)**	
411100 - General Property Taxes	(517,434)	(517,434)	(620,833)	(620,833)	(620,833)	(633,485)	(638,485)	(638,485)	
435133 - State Aid - DA	(33,990)	(14,689)	(45,916)	0	0	(17,000)	0	0	
461431 - D. A. Revenues	(11,850)	(23,762)	(13,000)	(20,515)	(25,000)	0	(17,000)	(17,000)	
461432 - Deferred Prosecution Revenues	(500)	(480)	(500)	(200)	(500)	(500)	(500)	(500)	
461434 - Operating After Revocation	(2,000)	(675)	(2,000)	(105)	(500)	(2,000)	(2,000)	(2,000)	
Expense	**565,774**	**571,943**	**682,249**	**537,703**	**662,933**	**652,985**	**657,985**	**657,985**	
511100 - Salaries And Wages	306,995	306,160	358,970	310,810	358,970	367,319	367,319	367,319	
511200 - Overtime	0	1,281	0	692	0	0	0	0	
515000 - Fringe Benefits	56,941	55,841	66,395	56,726	66,395	67,770	67,770	67,770	
515400 - Health Insurance Benefit	130,548	116,838	117,168	102,821	117,168	123,096	123,096	123,096	
521200 - Contracted Services	33,990	23,063	95,916	0	50,000	50,000	55,000	55,000	
521243 - Contracted Services-Special Pr	1,500	12,649	2,000	1,796	2,500	2,000	2,000	2,000	
522500 - Telephone	1,200	991	1,200	838	1,200	1,200	1,200	1,200	
525500 - Process Service	1,500	3,303	1,500	1,727	3,000	2,000	2,000	2,000	
531000 - Office Supplies	7,500	2,858	7,500	7,093	7,500	7,500	7,500	7,500	
531019 - COVID-19 Expenses	0	283	0	0	0	0	0	0	
531100 - Postage	1,900	3,902	2,500	3,348	3,000	3,000	3,000	3,000	
531200 - Copies/printing	4,400	3,030	4,400	4,898	3,500	3,500	3,500	3,500	
532400 - Memberships & Dues	3,100	2,667	3,500	3,547	3,500	3,500	3,500	3,500	
532900 - Subscriptions	5,200	10,804	5,200	4,299	5,200	5,500	5,500	5,500	
533000 - Travel	1,500	1,216	1,500	839	1,500	1,500	1,500	1,500	
533500 - Conventions & Meetings	2,500	1,416	2,500	2,112	1,500	2,100	2,100	2,100	
533700 - Extradition Travel Costs	9,000	29,712	14,000	43,731	40,000	18,000	18,000	18,000	
553300 - Leased Equipment - Principal	0	2,651	0	0	0	0	0	0	
562200 - Interest - Leases	0	99	0	0	0	0	0	0	
595000 - Expenditure Transfer	(2,000)	(6,822)	(2,000)	(7,574)	(2,000)	(5,000)	(5,000)	(5,000)	

County of Chippewa
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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51310 Total			0	
12 - District Attorney	51310	100.12.51310.411100	Tax Levy	-633,485	2025
12 - District Attorney	51310	100.12.51310.435133	Discovery Fees (Copy Fees)	-17,000	2025
12 - District Attorney	51310	100.12.51310.461432	$40 Fees for Deferred Agreements	-500	2025
12 - District Attorney	51310	100.12.51310.461434	Program Fees	-2,000	2025
12 - District Attorney	51310	100.12.51310.511100	From Position Based Budgeting Report	367,319	2025
12 - District Attorney	51310	100.12.51310.515000	From Position Based Budgeting Report	67,770	2025
12 - District Attorney	51310	100.12.51310.515400	From Position Based Budgeting Report	123,096	2025
12 - District Attorney	51310	100.12.51310.521200	For Future Legal Secretary Position	50,000	2025
12 - District Attorney	51310	100.12.51310.521243	For Special Prosecutors, Court Reports, Expenses for Experts and Victims	2,000	2025
12 - District Attorney	51310	100.12.51310.522500	Long Distance	336	2025
12 - District Attorney	51310	100.12.51310.522500	16 Lines	864	2025
12 - District Attorney	51310	100.12.51310.525500	Personal Service Fees	2,000	2025
12 - District Attorney	51310	100.12.51310.531000	Office Supplies Required	7,500	2025
12 - District Attorney	51310	100.12.51310.531100	Postage	3,000	2025
12 - District Attorney	51310	100.12.51310.531200	Estimated Copy Fees	3,500	2025
12 - District Attorney	51310	100.12.51310.532400	Association and Bar Dues	3,500	2025
12 - District Attorney	51310	100.12.51310.532900	Law Manuals and Updates	5,500	2025
12 - District Attorney	51310	100.12.51310.533000	Mileage to Conferences and Out of Town Meetings`	1,500	2025
12 - District Attorney	51310	100.12.51310.533500	Hotels, meals and associated expenses for conferences and meetings	2,100	2025
12 - District Attorney	51310	100.12.51310.533700	Extradition Costs for Felony Cases	18,000	2025
12 - District Attorney	51310	100.12.51310.595000	Extradition Costs on Child Support Cases	-5,000	2025

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51315 - Crime Victim/Witness Program	**0**	**9,673**	**0**	**33,452**	**5,150**	**0**	**0**	**0**	
Revenue	**(264,923)**	**(256,743)**	**(301,053)**	**(216,547)**	**(285,453)**	**(294,823)**	**(294,823)**	**(294,823)**	
411100 - General Property Taxes	(139,993)	(139,993)	(154,683)	(154,683)	(154,683)	(148,453)	(158,453)	(158,453)	
435132 - State Reimb.-Crime Victim/Witn	(94,330)	(92,560)	(115,770)	(51,015)	(115,770)	(115,770)	(105,770)	(105,770)	
461433 - Restitution Surcharge Fees	(30,600)	(24,190)	(30,600)	(10,849)	(15,000)	(30,600)	(30,600)	(30,600)	
Expense	**264,923**	**266,416**	**301,053**	**249,999**	**290,603**	**294,823**	**294,823**	**294,823**	
511100 - Salaries And Wages	156,054	159,305	186,629	161,651	186,629	190,228	190,228	190,228	
511200 - Overtime	0	828	0	142	200	0	0	0	
515000 - Fringe Benefits	28,955	29,371	34,510	29,777	34,510	35,097	35,097	35,097	
515400 - Health Insurance Benefit	71,964	70,132	71,964	51,421	61,564	61,548	61,548	61,548	
522500 - Telephone	400	360	400	295	400	400	400	400	
531000 - Office Supplies	1,700	1,634	1,700	1,452	1,700	1,700	1,700	1,700	
531100 - Postage	2,200	2,044	2,200	2,016	2,200	2,200	2,200	2,200	
531200 - Copies/printing	1,400	936	1,400	1,523	1,400	1,400	1,400	1,400	
533000 - Travel	750	211	750	250	500	750	750	750	
533500 - Conventions & Meetings	1,500	745	1,500	1,473	1,500	1,500	1,500	1,500	
553300 - Leased Equipment - Principal	0	819	0	0	0	0	0	0	
562200 - Interest - Leases	0	31	0	0	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51315 Total			0	
12 - District Attorney	51315	100.12.51315.411100	Tax Levy	-148,453	2025
12 - District Attorney	51315	100.12.51315.435132	Possible Reduction in Funding (Estimated at 48%)	-16,226	2025
12 - District Attorney	51315	100.12.51315.435132	Estimated Reimbursement 48%	-99,544	2025
12 - District Attorney	51315	100.12.51315.461433	10% Surcharge on Restitution Collected	-30,600	2025
12 - District Attorney	51315	100.12.51315.511100	From Position Based Budgeting Report	190,228	2025
12 - District Attorney	51315	100.12.51315.515000	From Position Based Budgeting Report	35,097	2025
12 - District Attorney	51315	100.12.51315.515400	From Position Based Budgeting Report	61,548	2025
12 - District Attorney	51315	100.12.51315.522500	Long Distance	120	2025
12 - District Attorney	51315	100.12.51315.522500	5 Lines	280	2025
12 - District Attorney	51315	100.12.51315.531000	Office Supplies Required	1,700	2025
12 - District Attorney	51315	100.12.51315.531100	Postage	2,200	2025
12 - District Attorney	51315	100.12.51315.531200	Estimated Copy Fees	1,400	2025
12 - District Attorney	51315	100.12.51315.533000	Mileage for Conventions and Meetings	750	2025
12 - District Attorney	51315	100.12.51315.533500	Hotel and Travel Costs for Conferences and Meetings	1,500	2025

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14 - Clerk of Courts	0	155,598	0	(94,143)	133,380	0	0	0	
51210 - Circuit Court	**0**	**153,013**	**0**	**(89,398)**	**132,785**	**0**	**0**	**0**	
Revenue	**(1,487,625)**	**(1,518,606)**	**(1,607,276)**	**(1,629,270)**	**(1,654,276)**	**(1,688,489)**	**(1,713,489)**	**(1,713,489)**	
411100 - General Property Taxes	(681,327)	(681,327)	(807,213)	(807,213)	(807,213)	(833,841)	(858,841)	(858,841)	
435141 - State Aid-Court Grants	(222,359)	(228,947)	(224,343)	(230,696)	(224,343)	(226,928)	(226,928)	(226,928)	
435142 - State Aid-Guardian Ad Litem Ex	(73,000)	(88,388)	(80,000)	(86,134)	(80,000)	(80,000)	(80,000)	(80,000)	
442021 - County Share-Occup. Driv. Lic.	(500)	(60)	(120)	(80)	(120)	(120)	(120)	(120)	
451100 - County Ordinance Forfeitures	(95,339)	(68,389)	(88,000)	(61,347)	(65,000)	(70,000)	(70,000)	(70,000)	
451200 - County Share Of State Fines &	(87,000)	(103,814)	(85,000)	(97,790)	(85,000)	(90,000)	(90,000)	(90,000)	
461401 - Circuit Court Fees & Costs	(218,000)	(201,868)	(218,000)	(170,476)	(218,000)	(218,000)	(218,000)	(218,000)	
461402 - Guardian Ad Litem Revenue	(56,000)	(39,930)	(52,000)	(101,450)	(90,000)	(95,000)	(95,000)	(95,000)	
461403 - Bond Forfeiture Revenues	(12,000)	(31,969)	(8,500)	(6,076)	(8,500)	(8,500)	(8,500)	(8,500)	
461404 - Attorney Fees Reimbursed-crimi	(36,000)	(60,967)	(38,000)	(62,854)	(70,000)	(60,000)	(60,000)	(60,000)	
461405 - Ignition Interlock Surcharge	(6,100)	(5,412)	(6,100)	(5,154)	(6,100)	(6,100)	(6,100)	(6,100)	
480000 - Lease Proceeds	0	(7,535)	0	0	0	0	0	0	
Expense	**1,487,625**	**1,671,619**	**1,607,276**	**1,539,872**	**1,787,061**	**1,688,489**	**1,713,489**	**1,713,489**	
511100 - Salaries And Wages	672,650	671,393	794,135	675,753	794,135	816,846	816,846	816,846	
511200 - Overtime	3,000	128	3,000	487	1,500	1,500	1,500	1,500	
511600 - Bailiff Salaries - Trial	9,041	12,121	14,350	11,731	14,350	17,479	17,479	17,479	
514200 - Juror Per Diem/Mileage	20,000	15,805	20,000	11,911	20,000	20,000	20,000	20,000	
514500 - Juror Meals	3,000	1,660	2,500	1,138	2,500	2,500	2,500	2,500	
514602 - Witness Fees-D.A.	1,500	483	1,500	176	1,000	1,000	1,000	1,000	
514603 - Witness Fees-State Public Defe	130	0	100	0	100	100	100	100	
514604 - Witness Fees	5,000	4,932	4,000	8,317	5,000	5,000	5,000	5,000	
515000 - Fringe Benefits	126,945	122,954	150,025	124,221	150,025	153,849	153,849	153,849	
515400 - Health Insurance Benefit	298,464	269,121	274,476	226,269	274,476	274,440	274,440	274,440	
521103 - Medical Services	21,500	11,228	22,000	13,428	22,000	22,000	22,000	22,000	
521104 - Medical Services-Probate/Juven	48,070	102,403	49,070	89,540	100,000	60,000	60,000	60,000	
521201 - Contracted Services-C.I.B.	500	0	100	0	100	100	100	100	
521231 - Attorney Fees-Juvenile	55,000	69,109	55,500	54,739	60,000	65,000	65,000	65,000	
521232 - Attorney Fees-Probate	35,000	63,245	35,000	71,741	60,000	50,000	50,000	50,000	
521233 - Attorney Fees-Criminal	50,000	142,982	50,000	95,522	100,000	60,000	89,500	89,500	
521234 - Attorney Fees-Small Claims	26,000	25,000	25,000	19,667	25,000	25,000	25,000	25,000	
521235 - Attorney Fees-Other	2,000	1,790	2,000	790	2,000	2,000	2,000	2,000	
521236 - Court Reporter Fees	2,500	1,087	2,000	2,918	3,000	2,500	2,500	2,500	
521240 - Attorney Fees-Family	50,000	104,479	56,145	88,210	100,000	60,000	60,000	60,000	
521402 - Computer Expense	3,400	0	0	0	0	0	0	0	

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522500 - Telephone	3,000	2,488	2,800	2,140	2,800	2,800	2,800	2,800	
531000 - Office Supplies	7,500	6,786	6,000	3,731	6,000	6,000	6,000	6,000	
531100 - Postage	17,000	13,598	15,000	12,713	15,000	15,000	15,000	15,000	
531200 - Copies/printing	12,000	4,366	10,000	9,548	10,000	10,000	10,000	10,000	
531500 - Maintenance/Service Agreements	1,500	(5,564)	0	1,177	1,500	0	0	0	
532400 - Memberships & Dues	260	275	275	275	275	275	275	275	
532900 - Subscriptions	10,600	12,879	11,500	12,879	11,500	11,500	11,500	11,500	
533000 - Travel	800	531	500	1,269	1,500	800	800	800	
533500 - Conventions & Meetings	4,465	1,153	3,500	819	2,000	1,500	1,500	1,500	
553300 - Leased Equipment - Principal	1,300	3,822	1,300	1,090	1,300	1,300	1,300	1,300	
553500 - SBITAs - Principal	0	5,081	0	0	0	0	0	0	
562200 - Interest - Leases	0	222	0	0	0	0	0	0	
562250 - Interest - SBITAs	0	483	0	0	0	0	0	0	
581000 - Capital Equipment > $5,000	0	7,535	0	0	0	0	0	0	
595000 - Expenditure Transfer	(4,500)	(1,956)	(4,500)	(2,329)	0	0	(4,500)	(4,500)	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51210 Total			0	
14 - Clerk of Courts	51210	100.14.51210.411100	General Property Taxes	-833,841	2025
14 - Clerk of Courts	51210	100.14.51210.435141	State Aid - Court Grants	-226,928	2025
14 - Clerk of Courts	51210	100.14.51210.435142	State Aid - Guardian Ad Litem Ex	-80,000	2025
14 - Clerk of Courts	51210	100.14.51210.442021	County Share - Occup. Driv. Lic.	-120	2025
14 - Clerk of Courts	51210	100.14.51210.451100	County Ordinance Forfeitures	-70,000	2025
14 - Clerk of Courts	51210	100.14.51210.451200	County Share of State Fines &	-90,000	2025
14 - Clerk of Courts	51210	100.14.51210.461401	Circuit Court Fees & Costs	-218,000	2025
14 - Clerk of Courts	51210	100.14.51210.461402	Guardian Ad Litem Revenue	-95,000	2025
14 - Clerk of Courts	51210	100.14.51210.461403	Bond Forfeiture Revenues	-8,500	2025
14 - Clerk of Courts	51210	100.14.51210.461404	Attorney Fees Reimbursed - Criminal	-60,000	2025
14 - Clerk of Courts	51210	100.14.51210.461405	Ignition Interlock Surcharge	-6,100	2025
14 - Clerk of Courts	51210	100.14.51210.511100	Salaries and Wages	816,846	2025
14 - Clerk of Courts	51210	100.14.51210.511200	Overtime	1,500	2025
14 - Clerk of Courts	51210	100.14.51210.511600	Bailiff Salaries - Trial	17,479	2025
14 - Clerk of Courts	51210	100.14.51210.514200	Juror Per Diem/Mileage	20,000	2025
14 - Clerk of Courts	51210	100.14.51210.514500	Juror Meals	2,500	2025
14 - Clerk of Courts	51210	100.14.51210.514602		1,000	2025
14 - Clerk of Courts	51210	100.14.51210.514603		100	2025
14 - Clerk of Courts	51210	100.14.51210.514604	Witness Fees	5,000	2025
14 - Clerk of Courts	51210	100.14.51210.515000	Fringe Benefits	153,849	2025
14 - Clerk of Courts	51210	100.14.51210.515400	Health Insurance Benefit	274,440	2025
14 - Clerk of Courts	51210	100.14.51210.521103	Medical Services	22,000	2025
14 - Clerk of Courts	51210	100.14.51210.521104	Medical Services - Probate/Juvenile	60,000	2025
14 - Clerk of Courts	51210	100.14.51210.521201		100	2025
14 - Clerk of Courts	51210	100.14.51210.521231	Attorney Fees - Juvenile	65,000	2025
14 - Clerk of Courts	51210	100.14.51210.521232	Attorney Fees - Probate	50,000	2025
14 - Clerk of Courts	51210	100.14.51210.521233	Attorney Fees - Criminal	60,000	2025
14 - Clerk of Courts	51210	100.14.51210.521234	Attorney Fees - Small Claims	25,000	2025
14 - Clerk of Courts	51210	100.14.51210.521235	Attorney Fees - Other	2,000	2025
14 - Clerk of Courts	51210	100.14.51210.521236	Court Reporter Fees	2,500	2025
14 - Clerk of Courts	51210	100.14.51210.521240	Attorney Fees - Family	60,000	2025
14 - Clerk of Courts	51210	100.14.51210.522500	Telephone	2,800	2025
14 - Clerk of Courts	51210	100.14.51210.531000	Office Supplies	6,000	2025
14 - Clerk of Courts	51210	100.14.51210.531100	Postage	15,000	2025
14 - Clerk of Courts	51210	100.14.51210.531200	Copies/Printing	10,000	2025
14 - Clerk of Courts	51210	100.14.51210.532400	Memberships & Dues	275	2025
14 - Clerk of Courts	51210	100.14.51210.532900	Subscriptions	11,500	2025
14 - Clerk of Courts	51210	100.14.51210.533000	Travel	800	2025

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
14 - Clerk of Courts	51210	100.14.51210.533500	Conventions & Meetings	1,500	2025
14 - Clerk of Courts	51210	100.14.51210.553300	Leased Equipment - Principal	1,300	2025

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51215 - Mediation Fund	**0**	**2,805**	**0**	**(549)**	**2,845**	**0**	**0**	**0**	
Revenue	**(26,245)**	**(23,440)**	**(26,245)**	**(22,420)**	**(23,400)**	**(26,245)**	**(27,745)**	**(27,745)**	
411100 - General Property Taxes	(10,400)	(10,400)	(10,400)	(10,400)	(10,400)	(10,400)	(11,900)	(11,900)	
442034 - Marriage License Fees	(8,000)	(7,040)	(8,000)	(6,720)	(7,000)	(8,000)	(8,000)	(8,000)	
461406 - Mediation Fees	(7,845)	(6,000)	(7,845)	(5,300)	(6,000)	(7,845)	(7,845)	(7,845)	
Expense	**26,245**	**26,245**	**26,245**	**21,871**	**26,245**	**26,245**	**27,745**	**27,745**	
521001 - Mediation Services & Studies	26,245	26,245	26,245	21,871	26,245	26,245	27,745	27,745	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51215 Total			0	
14 - Clerk of Courts	51215	100.14.51215.411100	General Property Taxes	-10,400	2025
14 - Clerk of Courts	51215	100.14.51215.442034	Marriage License Fees	-8,000	2025
14 - Clerk of Courts	51215	100.14.51215.461406	Mediation Fees	-7,845	2025
14 - Clerk of Courts	51215	100.14.51215.521001	Mediation Services & Studies	26,245	2025

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51240 - Family Court Commissioner	**0**	**(220)**	**0**	**(4,196)**	**(2,250)**	**0**	**0**	**0**	
Revenue	**(24,000)**	**(24,000)**	**(22,500)**	**(22,500)**	**(22,500)**	**(22,500)**	**(22,500)**	**(22,500)**	
411100 - General Property Taxes	(24,000)	(24,000)	(22,500)	(22,500)	(22,500)	(22,500)	(22,500)	(22,500)	
Expense	**24,000**	**23,780**	**22,500**	**18,304**	**20,250**	**22,500**	**22,500**	**22,500**	
521200 - Contracted Services	26,500	25,500	25,500	19,125	21,250	22,500	25,000	25,000	
521236 - Court Reporter Fees	500	0	0	0	0	0	0	0	
595000 - Expenditure Transfer	(3,000)	(1,720)	(3,000)	(821)	(1,000)	0	(2,500)	(2,500)	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51240 Total			0	
14 - Clerk of Courts	51240	100.14.51240.411100	Tax Levy	-22,500	2025
14 - Clerk of Courts	51240	100.14.51240.521200	Contracted Services	22,500	2025

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18 - Register in Probate	0	(46,232)	0	(97,866)	(33,964)	0	0	0	
51230 - Register In Probate	**0**	**(46,232)**	**0**	**(97,866)**	**(33,964)**	**0**	**0**	**0**	
Revenue	**(228,024)**	**(275,653)**	**(253,524)**	**(314,984)**	**(284,837)**	**(261,158)**	**(261,158)**	**(261,158)**	
411100 - General Property Taxes	(188,544)	(188,544)	(214,044)	(214,044)	(214,044)	(221,678)	(193,678)	(193,678)	
435150 - State Aid - Probate	0	(21,502)	0	(10,505)	0	0	(15,000)	(15,000)	
461409 - JLF Revenues-Juvenile Court	(600)	(63)	(600)	(202)	(491)	(600)	(600)	(600)	
461501 - Register In Probate Fees	(16,000)	(31,049)	(16,000)	(28,518)	(22,082)	(16,000)	(25,000)	(25,000)	
461502 - Attorney Fees	(480)	0	(480)	0	(240)	(480)	(480)	(480)	
461503 - Chapter 51/55 Legal Fees Reven	(400)	0	(400)	0	(240)	(400)	(400)	(400)	
461504 - Guardian Ad Litem Revenue	(16,000)	(25,282)	(16,000)	(41,009)	(30,124)	(16,000)	(20,000)	(20,000)	
461505 - Guardianship Medical Reimburse	(6,000)	(9,213)	(6,000)	(20,706)	(17,618)	(6,000)	(6,000)	(6,000)	
Expense	**228,024**	**229,421**	**253,524**	**217,118**	**250,873**	**261,158**	**261,158**	**261,158**	
511100 - Salaries And Wages	142,178	146,054	163,754	142,869	163,754	168,221	168,221	168,221	
511200 - Overtime	0	62	0	0	0	0	0	0	
515000 - Fringe Benefits	26,417	26,640	30,342	26,037	30,342	31,037	31,037	31,037	
515400 - Health Insurance Benefit	47,976	47,888	47,976	42,067	47,976	50,448	50,448	50,448	
521200 - Contracted Services	530	105	530	0	265	530	530	530	
522500 - Telephone	450	315	450	278	426	450	450	450	
531000 - Office Supplies	2,450	1,337	2,450	1,169	1,799	2,450	2,450	2,450	
531100 - Postage	3,500	3,147	3,500	2,623	3,180	3,500	3,500	3,500	
531200 - Copies/printing	2,500	881	2,500	867	1,462	2,500	2,500	2,500	
532400 - Memberships & Dues	215	0	215	0	107	215	215	215	
532900 - Subscriptions	270	165	270	88	223	270	270	270	
533000 - Travel	594	1,064	594	134	297	594	594	594	
533500 - Conventions & Meetings	944	964	943	987	1,042	943	943	943	
553300 - Leased Equipment - Principal	0	770	0	0	0	0	0	0	
562200 - Interest - Leases	0	29	0	0	0	0	0	0	

County of Chippewa
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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51230 Total			0	
18 - Register in Probate	51230	100.18.51230.411100	General Property Taxes	-221,678	2025
18 - Register in Probate	51230	100.18.51230.461409	JLF Revenues	-600	2025
18 - Register in Probate	51230	100.18.51230.461501	Register in Probate Fees	-16,000	2025
18 - Register in Probate	51230	100.18.51230.461502	Attorney Fees	-480	2025
18 - Register in Probate	51230	100.18.51230.461503	Chapter 51/55 Legal Fees Reimbursement	-400	2025
18 - Register in Probate	51230	100.18.51230.461504	Guardian ad Litem Revenue	-16,000	2025
18 - Register in Probate	51230	100.18.51230.461505	Guardianship Medical Reimbursement	-6,000	2025
18 - Register in Probate	51230	100.18.51230.511100	Salaries and Wages	168,221	2025
18 - Register in Probate	51230	100.18.51230.515000	Fringe Benefits	31,037	2025
18 - Register in Probate	51230	100.18.51230.515400	Health Insurance Benefits	50,448	2025
18 - Register in Probate	51230	100.18.51230.521200	Contracted Service Fees (Sheriff Service Fees)	530	2025
18 - Register in Probate	51230	100.18.51230.522500	Telephone - RIP and Juvenile	450	2025
18 - Register in Probate	51230	100.18.51230.531000	Office Supplies (RIP and Juvenile)	2,450	2025
18 - Register in Probate	51230	100.18.51230.531100	Postage	3,500	2025
18 - Register in Probate	51230	100.18.51230.531200	Copies & POstage	2,500	2025
18 - Register in Probate	51230	100.18.51230.532400	Membership & Dues (RIP and Juvenile Association dues)	215	2025
18 - Register in Probate	51230	100.18.51230.532900	Subscriptions (Statute Books and Bench Books)	270	2025
18 - Register in Probate	51230	100.18.51230.533000	Travel/Mileage (RIP and Juvenile Conferences)	594	2025
18 - Register in Probate	51230	100.18.51230.533500	Conventions and Meetings	943	2025

County of Chippewa*
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Account	2023 Annual Budget	2023 Full Year Actuals	2024 Annual Budget	2024 December YTD Actuals	2024 Annual Projection	2025 Initial Budget Request	2025 Proposed Budget	2025 Approved Budget	2025 Approved Budget Comments
20 - Child Support	0	2,349	0	59,231	0	0	0	0	
51330 - Child Support	**0**	**2,349**	**0**	**59,231**	**0**	**0**	**0**	**0**	
Revenue	**(862,477)**	**(840,232)**	**(969,667)**	**(744,021)**	**(960,001)**	**(997,031)**	**(997,031)**	**(997,031)**	
411100 - General Property Taxes	(68,540)	(68,540)	(66,501)	(66,501)	(66,501)	(76,131)	(76,131)	(76,131)	
435111 - State Aid - Child Support	(778,437)	(759,628)	(888,666)	(668,427)	(880,000)	(906,400)	(906,400)	(906,400)	
461011 - Child Support Collections	(15,000)	(11,819)	(14,000)	(8,893)	(13,000)	(14,000)	(14,000)	(14,000)	
461012 - Child Support Enforcement Fees	(500)	(245)	(500)	(220)	(500)	(500)	(500)	(500)	
461013 - CSA Prepaid DNA Fees	0	0	0	20	0	0	0	0	
Expense	**862,477**	**842,581**	**969,667**	**803,251**	**960,001**	**997,031**	**997,031**	**997,031**	
511100 - Salaries And Wages	496,995	499,697	572,652	494,610	575,711	590,183	590,183	590,183	
511200 - Overtime	0	0	3,000	0	0	3,000	3,000	3,000	
515000 - Fringe Benefits	92,290	91,275	106,593	90,851	106,000	109,410	109,410	109,410	
515400 - Health Insurance Benefit	175,752	183,691	189,132	165,719	190,000	198,768	198,768	198,768	
521103 - Medical Services	4,000	1,607	4,000	909	3,000	3,000	3,000	3,000	
521230 - Legal Services	1,700	1,625	2,100	2,232	2,100	2,000	2,000	2,000	
521237 - Interpreter Services	100	34	50	16	50	50	50	50	
522300 - Cell Phone Costs	40	8	40	0	40	20	20	20	
522500 - Telephone	2,000	2,214	2,500	1,628	2,500	2,800	2,800	2,800	
525500 - Process Service	20,000	6,046	20,000	3,696	17,500	15,000	15,000	15,000	
531000 - Office Supplies	3,500	2,422	3,500	1,378	2,000	3,000	3,000	3,000	
531100 - Postage	10,000	8,404	10,000	7,541	9,500	10,000	10,000	10,000	
531200 - Copies/printing	2,500	1,416	2,500	2,102	2,500	2,500	2,500	2,500	
531400 - Equipment < $5,000	4,000	0	4,000	0	4,000	4,000	4,000	4,000	
531500 - Maintenance/Service Agreements	400	170	400	120	400	300	300	300	
532400 - Memberships & Dues	300	350	300	300	300	300	300	300	
533000 - Travel	900	626	900	277	900	700	700	700	
533500 - Conventions & Meetings	4,500	2,396	4,500	2,456	3,500	4,000	4,000	4,000	
553300 - Leased Equipment - Principal	0	1,238	0	0	0	0	0	0	
562200 - Interest - Leases	0	46	0	0	0	0	0	0	
595000 - Expenditure Transfer	43,500	39,316	43,500	29,416	40,000	48,000	48,000	48,000	

County of Chippewa
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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51330 Total			0	
20 - Child Support	51330	100.20.51330.411100	General Property Taxes - Levy	-76,131	2025
20 - Child Support	51330	100.20.51330.435111	State GPR Funding	-145,230	2025
20 - Child Support	51330	100.20.51330.435111	Federal Performance Incentive Funding	-126,500	2025
20 - Child Support	51330	100.20.51330.435111	Medical Support GPR Incentive	-3,000	2025
20 - Child Support	51330	100.20.51330.435111	MSL Incentive Funding - Birth Cost Collections	-3,000	2025
20 - Child Support	51330	100.20.51330.435111	66% Federal Reimbursement	-628,670	2025
20 - Child Support	51330	100.20.51330.461011	Child Support Cost Collections	-14,000	2025
20 - Child Support	51330	100.20.51330.461012	Child Support Fee Collections (County Ordinances 05-11 and 10-10)	-500	2025
20 - Child Support	51330	100.20.51330.461013	Pass Through Account for Check Printing Process	0	2025
20 - Child Support	51330	100.20.51330.511100	Per PBB Report	590,183	2025
20 - Child Support	51330	100.20.51330.511200	Per PBB Report	3,000	2025
20 - Child Support	51330	100.20.51330.515000		109,410	2025
20 - Child Support	51330	100.20.51330.515400	Per PBB Report	198,768	2025
20 - Child Support	51330	100.20.51330.521103	Genetic Testing Costs	3,000	2025
20 - Child Support	51330	100.20.51330.521230	Audit, Finger Printing, and Background Check Costs	2,000	2025
20 - Child Support	51330	100.20.51330.521237	Interpreter Services	50	2025
20 - Child Support	51330	100.20.51330.522300	Cost for Director Email Access on Cell Phone	20	2025
20 - Child Support	51330	100.20.51330.522500	14 Extensions, Annual Maint, Long Distance, Faxing, and Badgernet Access	2,800	2025
20 - Child Support	51330	100.20.51330.525500	Court Document Process Service Costs	15,000	2025
20 - Child Support	51330	100.20.51330.531000	Printing, Mailing, Statute Books, & Misc Office Supplies	3,000	2025
20 - Child Support	51330	100.20.51330.531100	Postage Costs	10,000	2025
20 - Child Support	51330	100.20.51330.531200	Copies and Printing Costs - EO Johnson Contract Services	2,500	2025
20 - Child Support	51330	100.20.51330.531400	Computer Hardware / Software and Printer Replacement. Other Office Equipment	4,000	2025
20 - Child Support	51330	100.20.51330.531500	Confidential Shredding Services	300	2025
20 - Child Support	51330	100.20.51330.532400	Association Membership and Notary Renewal Costs	300	2025
20 - Child Support	51330	100.20.51330.533000	Mileage & Parking Costs for Meetings, Training, and Conferences	700	2025
20 - Child Support	51330	100.20.51330.533500	Registration Fees, Meals, and Lodging Costs for Training, Meetings, and Conferences	4,000	2025
20 - Child Support	51330	100.20.51330.595000	Coop Agrmnt - Sheriff's Dept: Investigator Salary and Process Servicve	8,000	2025
20 - Child Support	51330	100.20.51330.595000	Coop Agrmnt - Family Court Commissioner	2,500	2025
20 - Child Support	51330	100.20.51330.595000	Coop Agrmnt - Clerk of Courts: Clerk Salary, Copies, and Postage Charges	4,500	2025
20 - Child Support	51330	100.20.51330.595000	Coop Agrmnt - District Attorney Office: Extradition Costs	5,000	2025
20 - Child Support	51330	100.20.51330.595000	Coop Agrmnt - Corporation Counsel	28,000	2025

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Account	2023 Annual Budget	2023 Full Year Actuals	2024 Annual Budget	2024 December YTD Actuals	2024 Annual Projection	2025 Initial Budget Request	2025 Proposed Budget	2025 Approved Budget	2025 Approved Budget Comments
24 - Sheriff	0	1,658,840	0	(619,685)	0	0	0	0	
52110 - Sheriff	**0**	**40,566**	**0**	**(147,107)**	**0**	**0**	**0**	**0**	
Revenue	**(961,519)**	**(1,016,049)**	**(1,037,569)**	**(1,030,818)**	**(1,037,569)**	**(1,060,235)**	**(1,060,235)**	**(1,060,235)**	
411100 - General Property Taxes	(869,077)	(869,077)	(941,500)	(941,500)	(941,500)	(942,962)	(942,962)	(942,962)	
433000 - Federal Grants	0	(50,000)	0	0	0	0	0	0	
435202 - State Aid-Sheriff	0	(10,279)	0	5	0	0	0	0	
462100 - Miscellaneous Revenues	(47,242)	(48,426)	(50,869)	(57,885)	(50,869)	(52,373)	(52,373)	(52,373)	
462101 - Sheriff's Fees	(45,000)	(36,766)	(45,000)	(31,438)	(45,000)	(64,700)	(64,700)	(64,700)	
483010 - Sale Of County Property	(200)	(1,500)	(200)	0	(200)	(200)	(200)	(200)	
Expense	**961,519**	**1,056,615**	**1,037,569**	**883,710**	**1,037,569**	**1,060,235**	**1,060,235**	**1,060,235**	
511100 - Salaries And Wages	504,925	509,546	564,244	491,801	564,244	573,604	573,604	573,604	
511200 - Overtime	0	1,541	0	368	0	0	0	0	
515000 - Fringe Benefits	106,124	107,911	119,228	105,264	119,228	123,142	123,142	123,142	
515400 - Health Insurance Benefit	191,904	190,795	191,904	165,688	191,904	201,792	201,792	201,792	
521200 - Contracted Services	12,500	112,294	12,500	89,856	12,500	12,500	12,500	12,500	
522300 - Cell Phone Costs	1,850	1,459	1,850	1,241	1,850	1,530	1,530	1,530	
522500 - Telephone	3,600	2,163	3,600	1,587	3,600	1,800	1,800	1,800	
531000 - Office Supplies	9,970	4,353	9,970	4,520	9,970	9,970	9,970	9,970	
531100 - Postage	2,800	2,870	3,500	2,585	3,500	3,500	3,500	3,500	
531200 - Copies/printing	6,500	2,966	6,500	4,604	6,500	6,500	6,500	6,500	
531400 - Equipment < $5,000	1,000	399	1,000	553	1,000	1,000	1,000	1,000	
531500 - Maintenance/Service Agreements	112,280	103,543	115,180	99,611	115,180	117,500	117,500	117,500	
532400 - Memberships & Dues	845	778	845	975	845	845	845	845	
533500 - Conventions & Meetings	8,375	9,389	8,375	10,778	8,375	8,375	8,375	8,375	
534600 - Uniforms	500	3,160	500	1,270	500	500	500	500	
534900 - Supplies	2,346	2,253	2,373	5,153	2,373	3,677	3,677	3,677	
553300 - Leased Equipment - Principal	0	2,595	0	0	0	0	0	0	
553500 - SBITAs - Principal	0	1,993	0	0	0	0	0	0	
562200 - Interest - Leases	0	97	0	0	0	0	0	0	
562250 - Interest - SBITAs	0	197	0	0	0	0	0	0	
595000 - Expenditure Transfer	(4,000)	(3,685)	(4,000)	(102,145)	(4,000)	(6,000)	(6,000)	(6,000)	

County of Chippewa
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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	52110 Total			0	
24 - Sheriff	52110	100.24.52110.411100	2024 Tax Levy	-941,500	2025
24 - Sheriff	52110	100.24.52110.411100	Tax Levy to 52114	18,414	2025
24 - Sheriff	52110	100.24.52110.411100	Tax Levy to 52112	3,286	2025
24 - Sheriff	52110	100.24.52110.411100	2025 Personnel cost change	-23,162	2025
24 - Sheriff	52110	100.24.52110.462100	Spillman maintenance- Lake Hallie	-9,787	2025
24 - Sheriff	52110	100.24.52110.462100	Spillman maintenance- Chippewa Falls	-26,365	2025
24 - Sheriff	52110	100.24.52110.462100	Spillman maintenance- Bloomer	-5,388	2025
24 - Sheriff	52110	100.24.52110.462100	Spillman maintenance- Chippewa Fire District	-2,356	2025
24 - Sheriff	52110	100.24.52110.462100	Spillman maintenance- Stanley	-3,803	2025
24 - Sheriff	52110	100.24.52110.462100	Spillman maintenance- Cornell	-1,753	2025
24 - Sheriff	52110	100.24.52110.462100	Spillman maintenance- Cadott	-2,921	2025
24 - Sheriff	52110	100.24.52110.462101	Incident Service Fees (records requests, copies, etc.)	-2,500	2025
24 - Sheriff	52110	100.24.52110.462101	Civil Process & Incident Service Fees (records requests, copies, etc.)	-62,200	2025
24 - Sheriff	52110	100.24.52110.483010	Sale of unclaimed property &/or items with no department use	-200	2025
24 - Sheriff	52110	100.24.52110.511100	Per PBB	573,604	2025
24 - Sheriff	52110	100.24.52110.515000	Per PBB	123,142	2025
24 - Sheriff	52110	100.24.52110.515400	Per PBB	201,792	2025
24 - Sheriff	52110	100.24.52110.521200	Hwy Dept Secure Storage ($150/mo) + misc parts/labor	2,000	2025
24 - Sheriff	52110	100.24.52110.521200	Tow Bills (squads/impounds/public)	1,500	2025
24 - Sheriff	52110	100.24.52110.521200	New hire screening (psych/drug/physical) field svcs/jailer/dispatcher	9,000	2025
24 - Sheriff	52110	100.24.52110.522300	MDM software $10/phone for 5 years (2026)	40	2025
24 - Sheriff	52110	100.24.52110.522300	FirstNet MiFi	1,130	2025
24 - Sheriff	52110	100.24.52110.522300	IntradynText archiving	120	2025
24 - Sheriff	52110	100.24.52110.522300	Phone stipend-Office Manager	240	2025
24 - Sheriff	52110	100.24.52110.522500	Marco Annual Maintenance	800	2025
24 - Sheriff	52110	100.24.52110.522500	Charter admin phone line	1,000	2025
24 - Sheriff	52110	100.24.52110.531000	General office supplies for entire office, excluding jail	9,970	2025
24 - Sheriff	52110	100.24.52110.531100	UPS	500	2025
24 - Sheriff	52110	100.24.52110.531100	Postage (County Clerk machine)	3,000	2025
24 - Sheriff	52110	100.24.52110.531200	Print Management Program (clerical/comm cntr/investigations/patrol)	6,500	2025
24 - Sheriff	52110	100.24.52110.531400	Office furniture (chairs, cabinets, keyboard trays, monitors, etc)	1,000	2025
24 - Sheriff	52110	100.24.52110.531500	Social Media Archiving	270	2025
24 - Sheriff	52110	100.24.52110.531500	CLEAR subscription (person search) $190/mo	2,350	2025
24 - Sheriff	52110	100.24.52110.531500	Porter Lee (BEAST) annual maintenance-server/desktop/tablet	1,000	2025
24 - Sheriff	52110	100.24.52110.531500	Spillman annual maintenance	85,000	2025
24 - Sheriff	52110	100.24.52110.531500	OCV app	10,000	2025
24 - Sheriff	52110	100.24.52110.531500	Net Motion Solution - MDC annual server & per unit support (41 units)	5,200	2025
24 - Sheriff	52110	100.24.52110.531500	Mactek Systems annual maintenance-recorder phones	7,880	2025

County of Chippewa
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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
24 - Sheriff	52110	100.24.52110.531500	Radar calibration	1,300	2025
24 - Sheriff	52110	100.24.52110.531500	ESRI annual maintenance (ArcGIS Enterprise Wrkgrp Std-up to two cores)	1,300	2025
24 - Sheriff	52110	100.24.52110.531500	Red Hat license renewal (Spillman)	1,100	2025
24 - Sheriff	52110	100.24.52110.531500	Northland Business Systems (WinScribe annual maintenance)	2,100	2025
24 - Sheriff	52110	100.24.52110.532400	Memberships & Dues	845	2025
24 - Sheriff	52110	100.24.52110.533500	Conventions & Meetings	8,375	2025
24 - Sheriff	52110	100.24.52110.534600	Uniform items for Sheriff/Chief Deputy/Admin Staff	500	2025
24 - Sheriff	52110	100.24.52110.534900	Range targets, cleaning supplies, signs, etc	2,000	2025
24 - Sheriff	52110	100.24.52110.534900	Challenge coins, community relations supplies	1,677	2025
24 - Sheriff	52110	100.24.52110.595000	Child Support-Civil Process service & travel per agreement	-6,000	2025

County of Chippewa*
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Account	2023 Annual Budget	2023 Full Year Actuals	2024 Annual Budget	2024 December YTD Actuals	2024 Annual Projection	2025 Initial Budget Request	2025 Proposed Budget	2025 Approved Budget	2025 Approved Budget Comments
52111 - Special Events	**0**	**(2,295)**	**0**	**192,478**	**0**	**0**	**0**	**0**	
Revenue	**(134,000)**	**(167,682)**	**(150,817)**	**(37,585)**	**(150,817)**	**(174,975)**	**(174,975)**	**(174,975)**	
462111 - Reserve Officers Revenues	(134,000)	(167,682)	(150,817)	(37,585)	(150,817)	(174,975)	(174,975)	(174,975)	
Expense	**134,000**	**165,388**	**150,817**	**230,063**	**150,817**	**174,975**	**174,975**	**174,975**	
511100 - Salaries And Wages	24,390	21,605	24,765	41,742	24,765	26,200	26,200	26,200	
511200 - Overtime	84,700	101,817	99,465	130,820	99,465	118,525	118,525	118,525	
515000 - Fringe Benefits	22,910	26,429	26,087	38,503	26,087	29,750	29,750	29,750	
515400 - Health Insurance Benefit	0	0	0	2,045	0	0	0	0	
521200 - Contracted Services	1,500	14,840	0	16,773	0	0	0	0	
534900 - Supplies	500	696	500	179	500	500	500	500	

County of Chippewa
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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	52111 Total			0	
24 - Sheriff	52111	100.24.52111.462111	County Fest	-83,350	2025
24 - Sheriff	52111	100.24.52111.462111	Rock Fest	-88,050	2025
24 - Sheriff	52111	100.24.52111.462111	Other misc event services	-3,575	2025
24 - Sheriff	52111	100.24.52111.511100	Wages County Fest, Rock Fest, & other	26,200	2025
24 - Sheriff	52111	100.24.52111.511200	Wages Country Fest, Rock Fest, & other	118,525	2025
24 - Sheriff	52111	100.24.52111.515000	Fringe Benefits	29,750	2025
24 - Sheriff	52111	100.24.52111.534900	Misc. Supplies	500	2025

County of Chippewa*
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52112 - Investigations	**0**	**(14,935)**	**0**	**(42,923)**	**0**	**0**	**0**	**0**	
Revenue	**(697,873)**	**(702,978)**	**(710,015)**	**(730,982)**	**(710,015)**	**(767,337)**	**(767,337)**	**(767,337)**	
411100 - General Property Taxes	(697,873)	(697,873)	(710,015)	(710,015)	(710,015)	(767,337)	(767,337)	(767,337)	
462100 - Miscellaneous Revenues	0	(5,105)	0	(20,967)	0	0	0	0	
Expense	**697,873**	**688,043**	**710,015**	**688,059**	**710,015**	**767,337**	**767,337**	**767,337**	
511100 - Salaries And Wages	433,604	422,579	450,432	382,759	450,432	461,078	461,078	461,078	
511200 - Overtime	25,000	33,925	25,000	43,997	25,000	25,000	25,000	25,000	
515000 - Fringe Benefits	109,612	111,151	119,181	110,008	119,181	126,289	126,289	126,289	
515400 - Health Insurance Benefit	111,088	94,171	96,833	107,972	96,833	133,115	133,115	133,115	
522300 - Cell Phone Costs	6,080	6,420	6,580	5,379	6,580	6,705	6,705	6,705	
525400 - Investigative Funds	6,390	7,781	7,275	10,328	7,275	7,650	7,650	7,650	
531400 - Equipment < $5,000	2,849	1,701	2,714	3,100	2,714	3,000	3,000	3,000	
533500 - Conventions & Meetings	1,750	2,423	500	2,727	500	500	500	500	
534600 - Uniforms	1,500	4,061	1,500	1,520	1,500	2,500	2,500	2,500	
534900 - Supplies	2,000	4,669	2,000	862	2,000	3,500	3,500	3,500	
581000 - Capital Equipment > $5,000	0	0	0	19,724	0	0	0	0	
595000 - Expenditure Transfer	(2,000)	(838)	(2,000)	(318)	(2,000)	(2,000)	(2,000)	(2,000)	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	52112 Total			0	
24 - Sheriff	52112	100.24.52112.411100	2024 Tax Levy	-710,015	2025
24 - Sheriff	52112	100.24.52112.411100	2025 Personnel cost change	-54,036	2025
24 - Sheriff	52112	100.24.52112.411100	Tax Levy from 52110	-3,286	2025
24 - Sheriff	52112	100.24.52112.511100	Per PBB	461,078	2025
24 - Sheriff	52112	100.24.52112.511200	Per PBB	25,000	2025
24 - Sheriff	52112	100.24.52112.515000	Per PBB	126,289	2025
24 - Sheriff	52112	100.24.52112.515400	Per PBB	133,115	2025
24 - Sheriff	52112	100.24.52112.522300	FirstNet MiFi	4,725	2025
24 - Sheriff	52112	100.24.52112.522300	Text archiving	400	2025
24 - Sheriff	52112	100.24.52112.522300	Verizon	1,500	2025
24 - Sheriff	52112	100.24.52112.522300	MDM software	80	2025
24 - Sheriff	52112	100.24.52112.525400	Secure View Forensic Software annual maintenance	1,550	2025
24 - Sheriff	52112	100.24.52112.525400	Charter ICAC internet	1,250	2025
24 - Sheriff	52112	100.24.52112.525400	LEADS Online annual fee	4,200	2025
24 - Sheriff	52112	100.24.52112.525400	GPS annual maintenance-Cover Tracker	650	2025
24 - Sheriff	52112	100.24.52112.531400	Camera replacements(digital/trail), evidence collection equipment, etc	3,000	2025
24 - Sheriff	52112	100.24.52112.533500	Lodging, food, fuel, parking for training/conferences/materials for in-house training	500	2025
24 - Sheriff	52112	100.24.52112.534600	Uniforms plus (5)Investigators $25/mo stipend per union contract	2,500	2025
24 - Sheriff	52112	100.24.52112.534900	Sexual assault kits, forensic exam fees, polygraph/voice stress testing & evidence supplies	3,500	2025
24 - Sheriff	52112	100.24.52112.595000	Child Support-wage and mileage per agreement	-2,000	2025

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52113 - Snowmobile Patrol	**0**	**(5,522)**	**0**	**(1,967)**	**0**	**0**	**0**	**0**	
Revenue	**(21,125)**	**(28,842)**	**(21,125)**	**(2,705)**	**(21,125)**	**(21,125)**	**(21,125)**	**(21,125)**	
411100 - General Property Taxes	(2,705)	(2,705)	(2,705)	(2,705)	(2,705)	(2,705)	(2,705)	(2,705)	
435221 - State Aid-Snowmobile Enfor. Pa	(18,170)	(25,827)	(18,170)	0	(18,170)	(18,170)	(18,170)	(18,170)	
462121 - Snowmobile Training Class Fees	(250)	(310)	(250)	0	(250)	(250)	(250)	(250)	
Expense	**21,125**	**23,319**	**21,125**	**738**	**21,125**	**21,125**	**21,125**	**21,125**	
511100 - Salaries And Wages	11,620	11,987	11,620	392	11,620	11,620	11,620	11,620	
511200 - Overtime	0	93	0	0	0	0	0	0	
515000 - Fringe Benefits	2,630	2,592	2,630	100	2,630	2,630	2,630	2,630	
515400 - Health Insurance Benefit	2,850	2,227	2,850	88	2,850	2,850	2,850	2,850	
531400 - Equipment < $5,000	2,000	268	2,000	158	2,000	2,000	2,000	2,000	
534900 - Supplies	2,025	1,444	2,025	0	2,025	2,025	2,025	2,025	
581000 - Capital Equipment > $5,000	0	4,708	0	0	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	52113 Total			0	
24 - Sheriff	52113	100.24.52113.411100	2024 Tax Levy	-2,705	2025
24 - Sheriff	52113	100.24.52113.435221	DNR reimbursement estimate	-18,170	2025
24 - Sheriff	52113	100.24.52113.462121	School programs - $10/student	-250	2025
24 - Sheriff	52113	100.24.52113.511100	Salaries and Wages	11,620	2025
24 - Sheriff	52113	100.24.52113.515000	Fringe Benefits	2,630	2025
24 - Sheriff	52113	100.24.52113.515400	Health Insurance Benefit	2,850	2025
24 - Sheriff	52113	100.24.52113.531400	Gloves, coats, bibs, helmets, etc	2,000	2025
24 - Sheriff	52113	100.24.52113.534900	Fuel, oil, office supplies, trail passes, repair, uniforms, etc	1,775	2025
24 - Sheriff	52113	100.24.52113.534900	School program - $10/student	250	2025

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52114 - Patrol	**0**	**66,015**	**0**	**(274,129)**	**0**	**0**	**0**	**0**	
Revenue	**(2,413,017)**	**(2,459,380)**	**(2,465,231)**	**(2,420,280)**	**(2,465,231)**	**(2,621,803)**	**(2,621,803)**	**(2,621,803)**	
411100 - General Property Taxes	(2,301,292)	(2,301,292)	(2,332,135)	(2,332,135)	(2,332,135)	(2,478,633)	(2,478,633)	(2,478,633)	
435201 - State Aid - Drug Unit	(6,625)	(4,694)	(6,625)	(13,071)	(6,625)	(5,000)	(5,000)	(5,000)	
435202 - State Aid-Sheriff	(15,000)	(42,355)	(15,000)	0	(15,000)	(15,000)	(15,000)	(15,000)	
462100 - Miscellaneous Revenues	0	(286)	0	(436)	0	0	0	0	
473200 - Rev for Services from Other Go	(90,100)	(83,427)	(92,655)	(54,058)	(92,655)	(102,590)	(102,590)	(102,590)	
485000 - Donations & Contributions	0	(27,325)	(18,816)	(20,580)	(18,816)	(20,580)	(20,580)	(20,580)	
Expense	**2,413,017**	**2,525,394**	**2,465,231**	**2,146,151**	**2,465,231**	**2,621,803**	**2,621,803**	**2,621,803**	
511100 - Salaries And Wages	1,561,152	1,477,272	1,590,729	1,246,591	1,590,729	1,621,547	1,621,547	1,621,547	
511200 - Overtime	54,609	171,773	54,609	177,563	54,609	54,609	54,609	54,609	
515000 - Fringe Benefits	360,657	389,596	397,890	346,817	397,890	424,323	424,323	424,323	
515400 - Health Insurance Benefit	361,508	334,429	327,098	288,256	327,098	397,931	397,931	397,931	
521200 - Contracted Services	0	74,369	18,816	24,813	18,816	21,300	21,300	21,300	
522300 - Cell Phone Costs	19,260	18,527	18,660	14,921	18,660	36,480	36,480	36,480	
525400 - Investigative Funds	1,600	652	1,600	(2,164)	1,600	1,600	1,600	1,600	
531400 - Equipment < $5,000	21,731	40,951	21,236	23,936	21,236	28,570	28,570	28,570	
533500 - Conventions & Meetings	4,000	7,069	3,700	10,801	3,700	4,000	4,000	4,000	
534600 - Uniforms	10,000	9,820	9,600	9,664	9,600	10,000	10,000	10,000	
534900 - Supplies	18,500	19,278	21,293	18,972	21,293	21,443	21,443	21,443	
581000 - Capital Equipment > $5,000	0	0	0	6,348	0	0	0	0	
595000 - Expenditure Transfer	0	(18,343)	0	(20,367)	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	52114 Total			0	
24 - Sheriff	52114	100.24.52114.411100	Tax Levey from 52110	-18,414	2025
24 - Sheriff	52114	100.24.52114.411100	2024 Tax Levy	-2,332,135	2025
24 - Sheriff	52114	100.24.52114.411100	2025 Personnel cost change	-128,084	2025
24 - Sheriff	52114	100.24.52114.435201	Drug unit annual state aid (Bryne Grant)	-4,500	2025
24 - Sheriff	52114	100.24.52114.435201	Anti Heroin/Meth Reimbursements	-500	2025
24 - Sheriff	52114	100.24.52114.435202	Alcohol/Seatbelt/Speed Grants	-15,000	2025
24 - Sheriff	52114	100.24.52114.473200	Lake Holcombe (200 hours x $53.50)	-10,700	2025
24 - Sheriff	52114	100.24.52114.473200	New Auburn contracted svcs (1450 annual hours per contract x $52.13)	-75,590	2025
24 - Sheriff	52114	100.24.52114.473200	LCFM-county forest extra patrol svcs	-15,000	2025
24 - Sheriff	52114	100.24.52114.473200	Facilities/Parks extra patrol svcs	-1,300	2025
24 - Sheriff	52114	100.24.52114.485000	PESI donation for body cameras	-20,580	2025
24 - Sheriff	52114	100.24.52114.511100	Rec Officer - Boat patrol	-20,004	2025
24 - Sheriff	52114	100.24.52114.511100	Per PBB (LTE - 10 Reserves)	59,000	2025
24 - Sheriff	52114	100.24.52114.511100	Per personnel cost report-Longevity Bonus	1,500	2025
24 - Sheriff	52114	100.24.52114.511100	Rec Officer - ATV patrol	-13,065	2025
24 - Sheriff	52114	100.24.52114.511100	Rec Officer - Snowmobile patrol	-11,620	2025
24 - Sheriff	52114	100.24.52114.511100	Vacant - Patrol Officer (PK vacancy)	60,614	2025
24 - Sheriff	52114	100.24.52114.511100	Per personnel cost report (12 hours shift Add'l Reg Hour Pay)	55,000	2025
24 - Sheriff	52114	100.24.52114.511100	Vacant - Patrol Officer (DG 6-10 BJ vacancy)	60,614	2025
24 - Sheriff	52114	100.24.52114.511100	Shift Differential	11,700	2025
24 - Sheriff	52114	100.24.52114.511100	Per PBB	1,417,808	2025
24 - Sheriff	52114	100.24.52114.511200	Per PBB	65,000	2025
24 - Sheriff	52114	100.24.52114.511200	Rec Officer - ATV patrol	-100	2025
24 - Sheriff	52114	100.24.52114.511200	Rec Officer - Boat patrol	-500	2025
24 - Sheriff	52114	100.24.52114.511200	K-9 patrol	-9,791	2025
24 - Sheriff	52114	100.24.52114.515000	Rec Officer - Snowmobile patrol	-2,630	2025
24 - Sheriff	52114	100.24.52114.515000	Vacant - Patrol Officer (PK vacancy)	15,760	2025
24 - Sheriff	52114	100.24.52114.515000	Per PBB (12 hours shift Add'l Reg Hour Pay-Retirement/FICA/WC/Other)	14,108	2025
24 - Sheriff	52114	100.24.52114.515000	Shift Differential	3,001	2025
24 - Sheriff	52114	100.24.52114.515000	K-9 patrol	-2,350	2025
24 - Sheriff	52114	100.24.52114.515000	Per PBB-Longevity Bonus	385	2025
24 - Sheriff	52114	100.24.52114.515000	Per PBB	355,765	2025
24 - Sheriff	52114	100.24.52114.515000	Per PBB (LTE - 10 Reserves-Retirement/FICA/WC/Other)	15,134	2025
24 - Sheriff	52114	100.24.52114.515000	Rec Officer - Boat patrol	-4,225	2025
24 - Sheriff	52114	100.24.52114.515000	Rec Officer - ATV patrol	-3,058	2025
24 - Sheriff	52114	100.24.52114.515000	Vacant - Patrol Officer (DG 6-10 BJ vacancy)	15,760	2025
24 - Sheriff	52114	100.24.52114.515000	Per PBB (overtime-Retirement/FICA/WC/Other)	16,673	2025
24 - Sheriff	52114	100.24.52114.515400	K-9 patrol	-940	2025

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24 - Sheriff	52114	100.24.52114.515400	Rec Officer - ATV patrol	-3,740	2025
24 - Sheriff	52114	100.24.52114.515400	Rec Officer - Boat patrol	-3,655	2025
24 - Sheriff	52114	100.24.52114.515400	Per PBB	409,116	2025
24 - Sheriff	52114	100.24.52114.515400	Rec Officer - Snowmobile patrol	-2,850	2025
24 - Sheriff	52114	100.24.52114.521200	Body Camera video-as-a-service	21,300	2025
24 - Sheriff	52114	100.24.52114.522300	Verizon $40/mo	480	2025
24 - Sheriff	52114	100.24.52114.522300	Intradyn text archive	1,525	2025
24 - Sheriff	52114	100.24.52114.522300	Wifi Mobile Hotspot for patrol cars ($35 monthly fee x 41 units)	17,220	2025
24 - Sheriff	52114	100.24.52114.522300	(28)Deputies/Sgts/Lt/Fest/Rec/Spare Verizon smartphones w/text archiving	17,025	2025
24 - Sheriff	52114	100.24.52114.522300	MDM software	230	2025
24 - Sheriff	52114	100.24.52114.525400	OWI legal blood costs, DNA & OWI kits, evidence collection supplies	1,600	2025
24 - Sheriff	52114	100.24.52114.531400	Replacement of radar/recorders/digital cameras/flashlights/gun kits/ misc equip,	26,520	2025
24 - Sheriff	52114	100.24.52114.531400	Wifi Mobile Hotspots for patrol cars (41 units x $50 each)	2,050	2025
24 - Sheriff	52114	100.24.52114.533500	Lodging, meals, fuel, parking for training/conferences, materials for in-house training	4,000	2025
24 - Sheriff	52114	100.24.52114.534600	Purchase/replacement of uniform items (duty gear, outer ear, etc)	9,700	2025
24 - Sheriff	52114	100.24.52114.534600	Drug Unit Deputy @ $25/mo	300	2025
24 - Sheriff	52114	100.24.52114.534900	Batteries, flashlight parts, taser batteries/cartridges, barrier tape, flares, traffic cones, SD cards, etc	6,443	2025
24 - Sheriff	52114	100.24.52114.534900	Ammo (duty, practice, less lethal, specialty=40cal/12ga/223/sub-machine gun)	15,000	2025

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52115 - Security	**0**	**0**	**0**	**(193,362)**	**0**	**0**	**0**	**0**	
Revenue	**0**	**0**	**(333,787)**	**(333,787)**	**(333,787)**	**(339,097)**	**(339,097)**	**(339,097)**	
411100 - General Property Taxes	0	0	(333,787)	(333,787)	(333,787)	(339,097)	(339,097)	(339,097)	
Expense	**0**	**0**	**333,787**	**140,425**	**333,787**	**339,097**	**339,097**	**339,097**	
511100 - Salaries And Wages	0	0	67,822	74,095	67,822	127,839	127,839	127,839	
511200 - Overtime	0	0	0	8,587	0	0	0	0	
515000 - Fringe Benefits	0	0	17,040	19,722	17,040	33,238	33,238	33,238	
515400 - Health Insurance Benefit	0	0	21,775	20,846	21,775	49,514	49,514	49,514	
521200 - Contracted Services	0	0	225,000	0	225,000	124,206	124,206	124,206	
522300 - Cell Phone Costs	0	0	600	202	600	1,200	1,200	1,200	
531400 - Equipment < $5,000	0	0	550	14,882	550	1,100	1,100	1,100	
533500 - Conventions & Meetings	0	0	300	777	300	600	600	600	
534600 - Uniforms	0	0	400	869	400	800	800	800	
534900 - Supplies	0	0	300	445	300	600	600	600	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	52115 Total			0	
24 - Sheriff	52115	100.24.52115.411100	2024 Tax Levy	-333,787	2025
24 - Sheriff	52115	100.24.52115.411100	2025 Personnel cost change	-5,310	2025
24 - Sheriff	52115	100.24.52115.511100	Per PBB	127,839	2025
24 - Sheriff	52115	100.24.52115.515000	Per PBB	33,238	2025
24 - Sheriff	52115	100.24.52115.515400	Per PBB	49,514	2025
24 - Sheriff	52115	100.24.52115.521200	Potential 3rd Courthouse Security Position Pending CA & CB Approval (Funding may be removed at the CA & CB discretion for future budgets)Contracted services	124,206	2025
24 - Sheriff	52115	100.24.52115.522300	FirstNet	1,200	2025
24 - Sheriff	52115	100.24.52115.531400	Equipment < $5,000	1,100	2025
24 - Sheriff	52115	100.24.52115.533500	Lodging, fuel, parking for training/conferences/interviews, materials for in-house training	600	2025
24 - Sheriff	52115	100.24.52115.534600	Purchase/replacement of uniform items (duty gear, outer ear, etc)	800	2025
24 - Sheriff	52115	100.24.52115.534900	Batteries, taser batteries/cartridges, etc.	600	2025

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52116 - Water Safety Patrol	**0**	**6,196**	**0**	**38,749**	**0**	**0**	**0**	**0**	
Revenue	**(32,389)**	**(25,762)**	**(32,389)**	**(5,933)**	**(32,389)**	**(32,389)**	**(32,389)**	**(32,389)**	
411100 - General Property Taxes	(5,896)	(5,896)	(5,896)	(5,896)	(5,896)	(5,896)	(5,896)	(5,896)	
435222 - State Aid - Water Safety Patro	(26,043)	(19,036)	(26,043)	(37)	(26,043)	(26,043)	(26,043)	(26,043)	
462123 - Water Patrol Class Fees	(450)	(830)	(450)	0	(450)	(450)	(450)	(450)	
Expense	**32,389**	**31,958**	**32,389**	**44,682**	**32,389**	**32,389**	**32,389**	**32,389**	
511100 - Salaries And Wages	20,004	22,392	20,004	16,769	20,004	20,004	20,004	20,004	
511200 - Overtime	500	154	500	0	500	500	500	500	
515000 - Fringe Benefits	4,255	3,729	4,255	2,709	4,255	4,225	4,225	4,225	
515400 - Health Insurance Benefit	3,655	1,996	3,655	1,210	3,655	3,655	3,655	3,655	
531400 - Equipment < $5,000	750	121	750	77	750	750	750	750	
534900 - Supplies	3,225	3,565	3,225	1,054	3,225	3,255	3,255	3,255	
581000 - Capital Equipment > $5,000	0	0	0	22,864	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	52116 Total			0	
24 - Sheriff	52116	100.24.52116.411100	2024 Tax Levy	-5,896	2025
24 - Sheriff	52116	100.24.52116.435222	DNR reimbursement estimate	-26,043	2025
24 - Sheriff	52116	100.24.52116.462123	School program - $10/student	-450	2025
24 - Sheriff	52116	100.24.52116.511100	Salaries and Wages	20,004	2025
24 - Sheriff	52116	100.24.52116.511200	Overtime	500	2025
24 - Sheriff	52116	100.24.52116.515000	Fringe Benefits	4,225	2025
24 - Sheriff	52116	100.24.52116.515400	Health Insurance Benefit	3,655	2025
24 - Sheriff	52116	100.24.52116.531400	Life vests, training equipment, etc	750	2025
24 - Sheriff	52116	100.24.52116.534900	Fuel, oil, office supplies, registrations, repairs, uniforms	2,805	2025
24 - Sheriff	52116	100.24.52116.534900	School Program - $10/student	450	2025

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52117 - K-9	**0**	**(1,783)**	**0**	**(738)**	**0**	**0**	**0**	**0**	
Revenue	**(17,181)**	**(16,231)**	**(17,181)**	**(17,314)**	**(17,181)**	**(17,181)**	**(17,181)**	**(17,181)**	
411100 - General Property Taxes	(14,681)	(14,681)	(14,681)	(14,681)	(14,681)	(14,681)	(14,681)	(14,681)	
462100 - Miscellaneous Revenues	0	0	0	(2,083)	0	0	0	0	
485000 - Donations & Contributions	(2,500)	(1,550)	(2,500)	(550)	(2,500)	(2,500)	(2,500)	(2,500)	
Expense	**17,181**	**14,448**	**17,181**	**16,576**	**17,181**	**17,181**	**17,181**	**17,181**	
511200 - Overtime	9,791	8,154	9,791	7,726	9,791	9,791	9,791	9,791	
515000 - Fringe Benefits	2,350	2,003	2,350	1,977	2,350	2,350	2,350	2,350	
515400 - Health Insurance Benefit	940	2,091	940	1,872	940	940	940	940	
531400 - Equipment < $5,000	500	0	500	2,083	500	500	500	500	
534900 - Supplies	3,600	2,199	3,600	2,917	3,600	3,600	3,600	3,600	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	52117 Total			0	
24 - Sheriff	52117	100.24.52117.411100	2024 Tax Levy	-14,681	2025
24 - Sheriff	52117	100.24.52117.485000	Misc donations	-2,500	2025
24 - Sheriff	52117	100.24.52117.511200	Overtime	9,791	2025
24 - Sheriff	52117	100.24.52117.515000	Fringe Benefits	2,350	2025
24 - Sheriff	52117	100.24.52117.515400	Health Insurance Benefit	940	2025
24 - Sheriff	52117	100.24.52117.531400	Training collars, training remotes, bowls, bite sleeves, etc	500	2025
24 - Sheriff	52117	100.24.52117.534900	Dog food	950	2025
24 - Sheriff	52117	100.24.52117.534900	USPCA annual membership	75	2025
24 - Sheriff	52117	100.24.52117.534900	Vet bills, medications	2,000	2025
24 - Sheriff	52117	100.24.52117.534900	K-9 specific training registrations	225	2025
24 - Sheriff	52117	100.24.52117.534900	KATS K-9 software annual maintenance	200	2025
24 - Sheriff	52117	100.24.52117.534900	Police dog field trials	150	2025

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52118 - Telecommunications	**0**	**95,515**	**0**	**(186,391)**	**0**	**0**	**0**	**0**	
Revenue	**(1,339,952)**	**(1,362,704)**	**(1,487,968)**	**(1,490,399)**	**(1,487,968)**	**(1,544,151)**	**(1,584,151)**	**(1,584,151)**	
411100 - General Property Taxes	(1,339,952)	(1,339,952)	(1,487,968)	(1,487,968)	(1,487,968)	(1,544,151)	(1,584,151)	(1,584,151)	
435202 - State Aid-Sheriff	0	(22,752)	0	(2,431)	0	0	0	0	
Expense	**1,339,952**	**1,458,219**	**1,487,968**	**1,304,008**	**1,487,968**	**1,544,151**	**1,584,151**	**1,584,151**	
511100 - Salaries And Wages	772,740	795,756	887,690	706,053	887,690	887,876	922,876	922,876	
511200 - Overtime	89,023	216,717	114,023	242,099	114,023	114,023	114,023	114,023	
515000 - Fringe Benefits	159,089	181,136	180,535	166,862	180,535	184,344	189,344	189,344	
515400 - Health Insurance Benefit	268,932	217,448	255,552	169,835	255,552	307,740	307,740	307,740	
521200 - Contracted Services	11,400	11,433	11,400	8,122	11,400	11,400	11,400	11,400	
522300 - Cell Phone Costs	300	266	300	607	300	300	300	300	
522500 - Telephone	15,010	14,116	15,010	7,635	15,010	15,010	15,010	15,010	
531400 - Equipment < $5,000	1,500	226	1,500	3,574	1,500	1,500	1,500	1,500	
531500 - Maintenance/Service Agreements	19,425	19,425	19,425	13,123	19,425	19,425	19,425	19,425	
532400 - Memberships & Dues	238	214	238	104	238	238	238	238	
533500 - Conventions & Meetings	2,220	1,382	2,220	6,741	2,220	2,220	2,220	2,220	
534600 - Uniforms	75	0	75	0	75	75	75	75	
534900 - Supplies	0	101	0	78	0	0	0	0	
595000 - Expenditure Transfer	0	0	0	(20,825)	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	52118 Total			0	
24 - Sheriff	52118	100.24.52118.411100	2025 Personnel cost change	-56,183	2025
24 - Sheriff	52118	100.24.52118.411100	2024 Tax Levy	-1,487,968	2025
24 - Sheriff	52118	100.24.52118.511100	Vacant - Telecom (TK vacancy)	51,828	2025
24 - Sheriff	52118	100.24.52118.511100	Per PBB-Shift Differential	15,354	2025
24 - Sheriff	52118	100.24.52118.511100	Per PBB (LTE - 5 Telecom)	15,000	2025
24 - Sheriff	52118	100.24.52118.511100	Vacant - Telecom (NB 6/10, BG/DL vacancy)	51,828	2025
24 - Sheriff	52118	100.24.52118.511100	Per PBB	701,798	2025
24 - Sheriff	52118	100.24.52118.511100	Per PBB (FTO)	240	2025
24 - Sheriff	52118	100.24.52118.511100	Vacant - Telecom (TW vacancy)	51,828	2025
24 - Sheriff	52118	100.24.52118.511200	Per PBB (overtime)	114,023	2025
24 - Sheriff	52118	100.24.52118.515000	Vacant - Telecom (TW vacancy)	9,562	2025
24 - Sheriff	52118	100.24.52118.515000	Vacant - Telecom (NB 6/10, BG/DL vacancy)	9,562	2025
24 - Sheriff	52118	100.24.52118.515000	Vacant - Telecom (TK vacancy)	9,562	2025
24 - Sheriff	52118	100.24.52118.515000	Per PBB (Overtime-Telecom--Retirement/FICA/WC/Other)	20,638	2025
24 - Sheriff	52118	100.24.52118.515000	Per PBB (FTO-Retirement/FICA/WC/Other)	43	2025
24 - Sheriff	52118	100.24.52118.515000	Per PBB (Shift Differential-Telecom--Retirement/FICA/WC/Other)	2,779	2025
24 - Sheriff	52118	100.24.52118.515000	Per PBB (LTE-10-Telecom--Retirement/FICA/WC/Other)	2,715	2025
24 - Sheriff	52118	100.24.52118.515000	Per PBB (employee costs-Retirement/FICA/WC/Other)	129,483	2025
24 - Sheriff	52118	100.24.52118.515400	Vacant - Telecom (TW vacancy)	25,224	2025
24 - Sheriff	52118	100.24.52118.515400	Vacant - Telecom (NB 6/10, BG/DL vacancy)	25,224	2025
24 - Sheriff	52118	100.24.52118.515400	Per PBB	232,068	2025
24 - Sheriff	52118	100.24.52118.515400	Vacant - Telecom (TK vacancy)	25,224	2025
24 - Sheriff	52118	100.24.52118.521200	WI TIME system access fees	11,400	2025
24 - Sheriff	52118	100.24.52118.522300	Director $20/mo stipend	240	2025
24 - Sheriff	52118	100.24.52118.522300	MDM Devices Meraki Licenses	10	2025
24 - Sheriff	52118	100.24.52118.522300	Verizon	50	2025
24 - Sheriff	52118	100.24.52118.522500	Yearly Marco Phone Maintenance	800	2025
24 - Sheriff	52118	100.24.52118.522500	Charter	960	2025
24 - Sheriff	52118	100.24.52118.522500	AT & T wireless 911 trunks	13,250	2025
24 - Sheriff	52118	100.24.52118.531400	Equipment < $5,000	1,500	2025
24 - Sheriff	52118	100.24.52118.531500	Annual maintenance- Support Services	19,425	2025
24 - Sheriff	52118	100.24.52118.532400	NENA annual membership	147	2025
24 - Sheriff	52118	100.24.52118.532400	APCO membership	91	2025
24 - Sheriff	52118	100.24.52118.533500	Lodging, parking, food for out of County training/conferences, materials for in-house training	1,200	2025
24 - Sheriff	52118	100.24.52118.533500	WISPCOM conference, Recertifications	1,020	2025
24 - Sheriff	52118	100.24.52118.534600	Uniform items for Emergency Comm Center Director	75	2025

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52121 - ATV Patrol	**0**	**(4,929)**	**0**	**(25,295)**	**0**	**0**	**0**	**0**	
Revenue	**(23,390)**	**(42,377)**	**(23,390)**	**(48,512)**	**(23,390)**	**(23,390)**	**(23,390)**	**(23,390)**	
411100 - General Property Taxes	(6,147)	(6,147)	(6,147)	(6,147)	(6,147)	(6,147)	(6,147)	(6,147)	
435223 - State Aid-ATV Patrol	(16,793)	(35,940)	(16,793)	(42,365)	(16,793)	(16,793)	(16,793)	(16,793)	
462122 - ATV Class Fees	(450)	(290)	(450)	0	(450)	(450)	(450)	(450)	
Expense	**23,390**	**37,448**	**23,390**	**23,216**	**23,390**	**23,390**	**23,390**	**23,390**	
511100 - Salaries And Wages	13,065	22,654	13,065	15,092	13,065	13,065	13,065	13,065	
511200 - Overtime	100	452	100	196	100	100	100	100	
515000 - Fringe Benefits	3,058	5,416	3,058	3,562	3,058	3,058	3,058	3,058	
515400 - Health Insurance Benefit	3,740	5,425	3,740	3,658	3,740	3,740	3,740	3,740	
531400 - Equipment < $5,000	1,000	275	1,000	437	1,000	1,000	1,000	1,000	
534900 - Supplies	2,427	3,226	2,427	272	2,427	2,427	2,427	2,427	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	52121 Total			0	
24 - Sheriff	52121	100.24.52121.411100	2024 Tax Levy	-6,147	2025
24 - Sheriff	52121	100.24.52121.435223	DNR reimbursement estimate	-16,793	2025
24 - Sheriff	52121	100.24.52121.462122	School program - $10/student	-450	2025
24 - Sheriff	52121	100.24.52121.511100	Salaries and Wages	13,065	2025
24 - Sheriff	52121	100.24.52121.511200	Overtime	100	2025
24 - Sheriff	52121	100.24.52121.515000	Fringe Benefits	3,058	2025
24 - Sheriff	52121	100.24.52121.515400	Health Insurance Benefit	3,740	2025
24 - Sheriff	52121	100.24.52121.531400	Health Insurance Benefit	1,000	2025
24 - Sheriff	52121	100.24.52121.534900	Student Class Fees-WI DNR	225	2025
24 - Sheriff	52121	100.24.52121.534900	Fuel, oil, office supplies, registrations, repairs, uniforms, etc	2,202	2025

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52123 - Police Radio	**0**	**8,271**	**0**	**(8,036)**	**0**	**0**	**0**	**0**	
Revenue	**(48,814)**	**(48,814)**	**(68,814)**	**(68,814)**	**(68,814)**	**(68,814)**	**(68,814)**	**(68,814)**	
411100 - General Property Taxes	(48,814)	(48,814)	(68,814)	(68,814)	(68,814)	(68,814)	(68,814)	(68,814)	
Expense	**48,814**	**57,085**	**68,814**	**60,778**	**68,814**	**68,814**	**68,814**	**68,814**	
529200 - Radio Maintenance	42,000	49,968	62,000	60,778	62,000	62,000	62,000	62,000	
531400 - Equipment < $5,000	6,814	7,117	6,814	0	6,814	6,814	6,814	6,814	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	52123 Total			0	
24 - Sheriff	52123	100.24.52123.411100	2024 Tax Levy	-68,814	2025
24 - Sheriff	52123	100.24.52123.529200	Telecom Console/Tower annual maintenance	62,000	2025
24 - Sheriff	52123	100.24.52123.531400	Replacement of squad radios/portables/transmitters/tower equipment	6,814	2025

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52124 - Sheriffs Dept Equipment	**0**	**1,198,467**	**0**	**304,388**	**0**	**0**	**0**	**0**	
Revenue	**(1,990,534)**	**(375,515)**	**(674,079)**	**(194,218)**	**(674,079)**	**(589,504)**	**(589,504)**	**(589,504)**	
411100 - General Property Taxes	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	
435231 - State Aid-Sheriff Training/Equ	(10,125)	(5,515)	(16,800)	(8,218)	(16,800)	(9,504)	(9,504)	(9,504)	
492909 - Transfer In - Sales Tax Fund	(350,000)	(350,000)	(166,000)	(166,000)	(166,000)	(560,000)	(560,000)	(560,000)	
493000 - Fund Balance Applied	(1,610,409)	0	(471,279)	0	(471,279)	0	0	0	
Expense	**1,990,534**	**1,573,982**	**674,079**	**498,605**	**674,079**	**589,504**	**589,504**	**589,504**	
531401 - Specialized Equipment	30,125	68,374	36,800	83,732	36,800	29,504	29,504	29,504	
533500 - Conventions & Meetings	0	0	0	7,112	0	0	0	0	
581059 - Radio System Replacement	860,409	541,679	318,730	54,503	318,730	0	0	0	
581080 - Radio Replacements-Sh Dept	0	0	67,000	34,901	67,000	0	0	0	
581081 - Specialized Equip-Sh Dept	0	0	99,000	96,328	99,000	60,000	60,000	60,000	
581217 - Clerical Room Redesign	0	915	0	0	0	0	0	0	
581445 - Backup 911 Center	0	0	0	0	0	500,000	500,000	500,000	
581817 - 911 Phone System	350,000	197,451	152,549	101,662	152,549	0	0	0	
592999 - Transfer Out	750,000	750,000	0	0	0	0	0	0	
595000 - Expenditure Transfer	0	15,563	0	120,367	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	52124 Total			0	
24 - Sheriff	52124	100.24.52124.411100	2024 Tax Levy	-20,000	2025
24 - Sheriff	52124	100.24.52124.435231	Vest replacements (12) * $792/ea (50% grant)	-9,504	2025
24 - Sheriff	52124	100.24.52124.492909	Backup 911 Center	-500,000	2025
24 - Sheriff	52124	100.24.52124.492909	Specialized Equipment (Base Radios, Investigations Equipment, WRAP Safety Restraints)	-60,000	2025
24 - Sheriff	52124	100.24.52124.531401	Vest replacements (12) * $1584/ea	19,008	2025
24 - Sheriff	52124	100.24.52124.531401	Misc specialized equipment (squad builds, etc)	10,496	2025
24 - Sheriff	52124	100.24.52124.581081	Specialized Equipment (Base radios, Investigations Equipment, WRAP Safety Restraints)	60,000	2025
24 - Sheriff	52124	100.24.52124.581445	Backup 911 Center	500,000	2025

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52125 - Sheriffs Dept Training	**0**	**6,608**	**0**	**15,757**	**0**	**0**	**0**	**0**	
Revenue	**(9,280)**	**(8,000)**	**(8,480)**	**0**	**(8,480)**	**(8,480)**	**(8,480)**	**(8,480)**	
435231 - State Aid-Sheriff Training/Equ	(9,280)	(8,000)	(8,480)	0	(8,480)	(8,480)	(8,480)	(8,480)	
Expense	**9,280**	**14,608**	**8,480**	**15,757**	**8,480**	**8,480**	**8,480**	**8,480**	
533500 - Conventions & Meetings	8,500	14,608	8,480	15,757	8,480	8,480	8,480	8,480	
534900 - Supplies	780	0	0	0	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	52125 Total			0	
24 - Sheriff	52125	100.24.52125.435231	State aid from DOJ for training of certified deputies ($160/employee x 53 employees)	-8,480	2025
24 - Sheriff	52125	100.24.52125.533500	Registrations, class fees for maintaining certifications required by DOJ	8,480	2025

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52700 - County Jail	**0**	**249,216**	**0**	**(310,863)**	**0**	**0**	**0**	**0**	
Revenue	**(3,435,122)**	**(3,315,302)**	**(3,690,170)**	**(3,617,619)**	**(3,690,170)**	**(3,746,969)**	**(3,776,969)**	**(3,776,969)**	
411100 - General Property Taxes	(2,880,537)	(2,880,537)	(3,258,821)	(3,258,821)	(3,258,821)	(3,315,624)	(3,345,624)	(3,345,624)	
435231 - State Aid-Sheriff Training/Equ	0	(28,492)	0	(10,562)	0	0	0	0	
462100 - Miscellaneous Revenues	(33,400)	(32,882)	(33,400)	(30,968)	(33,400)	(33,400)	(33,400)	(33,400)	
462101 - Sheriff's Fees	(640)	(1,029)	(640)	(1,096)	(640)	(900)	(900)	(900)	
462152 - Board Of Prisoners-Huber	(216,920)	(196,815)	0	0	0	0	0	0	
462153 - Electronic Monitoring Revenue	(65,700)	(19,051)	(232,620)	(132,730)	(232,620)	(232,620)	(232,620)	(232,620)	
462155 - Jail DNA Testing Fees	(2,400)	(1,370)	0	(1,920)	0	(1,500)	(1,500)	(1,500)	
462156 - Jail Payments From SSA	(7,000)	(9,600)	(7,000)	(5,000)	(7,000)	(7,000)	(7,000)	(7,000)	
462157 - Jail Phone Revenues	(14,000)	(6,777)	(14,000)	(7,699)	(14,000)	(14,000)	(14,000)	(14,000)	
473221 - Board Of Prisoners Frm Other G	(214,525)	(138,749)	(141,925)	(168,823)	(141,925)	(141,925)	(141,925)	(141,925)	
485000 - Donations & Contributions	0	0	(1,764)	0	(1,764)	0	0	0	
Expense	**3,435,122**	**3,564,518**	**3,690,170**	**3,306,757**	**3,690,170**	**3,746,969**	**3,776,969**	**3,776,969**	
511100 - Salaries And Wages	1,731,512	1,556,440	1,869,753	1,480,504	1,869,753	1,911,083	1,911,083	1,911,083	
511200 - Overtime	81,270	259,773	81,270	195,671	81,270	81,270	81,270	81,270	
515000 - Fringe Benefits	346,248	318,625	360,542	301,538	360,542	366,739	366,739	366,739	
515400 - Health Insurance Benefit	484,344	440,546	524,484	395,137	524,484	533,760	533,760	533,760	
521103 - Medical Services	388,825	426,700	388,825	432,510	388,825	390,085	420,085	420,085	
521212 - Electronic Monitoring Contract	40,800	116,758	40,800	72,352	40,800	40,800	40,800	40,800	
521220 - Contracted Srvs-Board Of Priso	3,600	18,767	5,364	39,225	5,364	3,600	3,600	3,600	
522300 - Cell Phone Costs	120	344	480	506	480	480	480	480	
522500 - Telephone	2,680	2,924	2,800	2,492	2,800	2,800	2,800	2,800	
524000 - Repair And Maintenance	950	310	950	563	950	950	950	950	
529400 - Care Of Prisoners	280,453	331,894	345,194	314,963	345,194	345,194	345,194	345,194	
531000 - Office Supplies	1,900	2,058	2,150	724	2,150	2,150	2,150	2,150	
531200 - Copies/printing	6,600	3,366	5,800	4,489	5,800	5,800	5,800	5,800	
531400 - Equipment < $5,000	0	1,905	0	3,519	0	0	0	0	
531500 - Maintenance/Service Agreements	10,788	3,439	3,138	3,238	3,138	3,138	3,138	3,138	
533500 - Conventions & Meetings	4,000	9,984	4,000	9,121	4,000	4,000	4,000	4,000	
533700 - Extradition Travel Costs	0	134	0	0	0	0	0	0	
534000 - Misc. Prisoner Supplies	27,075	33,957	27,075	25,166	27,075	27,075	27,075	27,075	
534400 - Lavatory & Janitorial Supplies	18,457	22,553	18,457	15,145	18,457	18,457	18,457	18,457	
534600 - Uniforms	5,000	5,439	5,000	5,565	5,000	5,500	5,500	5,500	
534900 - Supplies	500	1,580	500	1,337	500	500	500	500	
553300 - Leased Equipment - Principal	0	6,802	3,588	2,990	3,588	3,588	3,588	3,588	
562200 - Interest - Leases	0	221	0	0	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	52700 Total			0	
24 - Sheriff	52700	100.24.52700.411100	2025 Personnel cost change	-56,803	2025
24 - Sheriff	52700	100.24.52700.411100	2024 Tax Levy	-3,258,821	2025
24 - Sheriff	52700	100.24.52700.462100	PBT kiosk commissions	-7,000	2025
24 - Sheriff	52700	100.24.52700.462100	Medical expenses recouped from inmates	-26,400	2025
24 - Sheriff	52700	100.24.52700.462101	Inmate supplies, records request, DHS drug testing fees	-900	2025
24 - Sheriff	52700	100.24.52700.462153	Electronic Monitoring	-207,620	2025
24 - Sheriff	52700	100.24.52700.462153	Soberlink ($14/day)	-25,000	2025
24 - Sheriff	52700	100.24.52700.462155	DNA testing reimbursements from State	-1,500	2025
24 - Sheriff	52700	100.24.52700.462156	Inmate incentive pymt program for reporting incarcerated individuals to SSA	-7,000	2025
24 - Sheriff	52700	100.24.52700.462157	Securus commissions avg (direct bill/prepaid collect/other revenue) 3 yr average	-14,000	2025
24 - Sheriff	52700	100.24.52700.473221	Extended Supervision Sanctions	-85,000	2025
24 - Sheriff	52700	100.24.52700.473221	Felony PO holds (annual payment around September)	-56,925	2025
24 - Sheriff	52700	100.24.52700.511100	Vacant - Jailer II (BL vacancy)	58,270	2025
24 - Sheriff	52700	100.24.52700.511100	Per PBB (LTE-5 Jailers, 2 Transport)	60,207	2025
24 - Sheriff	52700	100.24.52700.511100	Per PBB (12 hour shift add'l reg hour pay)	67,000	2025
24 - Sheriff	52700	100.24.52700.511100	Per PBB	1,691,099	2025
24 - Sheriff	52700	100.24.52700.511100	Per PBB (FTO)	240	2025
24 - Sheriff	52700	100.24.52700.511100	Longevity Bonus	1,000	2025
24 - Sheriff	52700	100.24.52700.511100	Shift Differential	33,267	2025
24 - Sheriff	52700	100.24.52700.511200	Per PBB (overtime)	81,270	2025
24 - Sheriff	52700	100.24.52700.515000	Per PBB (LTE-4 Jailers, 4 Transport-Retirement/FICA/WC/Other)	10,897	2025
24 - Sheriff	52700	100.24.52700.515000	Per PBB (12 hours shift add'l reg hour pay-Retirement/FICA/WC/Other)	12,127	2025
24 - Sheriff	52700	100.24.52700.515000	Per PBB (Longevity Bonus-Retirement/FICA/WC/Other)	181	2025
24 - Sheriff	52700	100.24.52700.515000	Per PBB (overtime-Retirement/FICA/WC/Other)	14,710	2025
24 - Sheriff	52700	100.24.52700.515000	Vacant - Jailer II (BL vacancy)	10,751	2025
24 - Sheriff	52700	100.24.52700.515000	Per PBB (FTO-Retirement/FICA/WC/Other)	43	2025
24 - Sheriff	52700	100.24.52700.515000	Per PBB (employee costs-Retirement/FICA/WC/Other)	312,009	2025
24 - Sheriff	52700	100.24.52700.515000	Per PBB (Shift Differential-Retirement/FICA/WC/Other)	6,021	2025
24 - Sheriff	52700	100.24.52700.515400	Vacant - Jailer II (BL vacancy)	25,224	2025
24 - Sheriff	52700	100.24.52700.515400	Per PBB (employee costs)	508,536	2025
24 - Sheriff	52700	100.24.52700.521103	Advanced Correctional Contract ($305,001.53) + 5% CPI	313,760	2025
24 - Sheriff	52700	100.24.52700.521103	Medical appointments/dental/vision/labs	16,000	2025
24 - Sheriff	52700	100.24.52700.521103	Inmate prescriptions (Diamond Pharmacy/Walgreens//Etc)	55,000	2025
24 - Sheriff	52700	100.24.52700.521103	Medical supplies including OTC meds	5,325	2025
24 - Sheriff	52700	100.24.52700.521212	Electronic monitoring & Soberlink	40,800	2025
24 - Sheriff	52700	100.24.52700.521220	Annual respiratory fit testing	3,600	2025
24 - Sheriff	52700	100.24.52700.522300	Cell phone	480	2025
24 - Sheriff	52700	100.24.52700.522500	Charter admin phone lines	1,800	2025

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
24 - Sheriff	52700	100.24.52700.522500	Marco annual maintenance	1,000	2025
24 - Sheriff	52700	100.24.52700.524000	repairs & maintenance of equipment	950	2025
24 - Sheriff	52700	100.24.52700.529400	Inmate meals	345,194	2025
24 - Sheriff	52700	100.24.52700.531000	General office supplies (pens, postage, stamps, etc)	1,350	2025
24 - Sheriff	52700	100.24.52700.531000	Print Offset-County Clerks Office	800	2025
24 - Sheriff	52700	100.24.52700.531200	Print management program	5,800	2025
24 - Sheriff	52700	100.24.52700.531500	ID Networks annual maintenance (fingerprint machine)Video conferencing	2,988	2025
24 - Sheriff	52700	100.24.52700.531500	Scanner Instadose radiation software license	150	2025
24 - Sheriff	52700	100.24.52700.533500	Lodging, fuel, parking for training/conferences, flights, materials for in-house training	3,700	2025
24 - Sheriff	52700	100.24.52700.533500	Meal reimbursement for out of County training/conferences	300	2025
24 - Sheriff	52700	100.24.52700.534000	Blankets, mattresses w/pillows, sheets, towels, shoes, Inmate uniforms, mesh lockers, smocks, indigent supplies, etc	0	2025
24 - Sheriff	52700	100.24.52700.534000	Laundry detergent, clorox wipes, gloves, soap, towels, facial/toilet tissue, etc	0	2025
24 - Sheriff	52700	100.24.52700.534000	Evidence bags, razors, shave cream, toothbrushes, hair brushes, kitchen supplies(foil/food film/paper bags),	27,075	2025
24 - Sheriff	52700	100.24.52700.534400	Cleaning equipment & chemicals for jail sanitation/germ reduction	8,452	2025
24 - Sheriff	52700	100.24.52700.534400	Huebsch	1,880	2025
24 - Sheriff	52700	100.24.52700.534400	GFL	7,625	2025
24 - Sheriff	52700	100.24.52700.534400	Ecolab pest control	500	2025
24 - Sheriff	52700	100.24.52700.534600	Purchase/replacement of uniform items	5,500	2025
24 - Sheriff	52700	100.24.52700.534900	Miscellaneous maintenance supplies(batteries/keys/etc)	500	2025
24 - Sheriff	52700	100.24.52700.553300	PBT kiosk licensing fee $299*12/mo	3,588	2025

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Account	2023 Annual Budget	2023 Full Year Actuals	2024 Annual Budget	2024 December YTD Actuals	2024 Annual Projection	2025 Initial Budget Request	2025 Proposed Budget	2025 Approved Budget	2025 Approved Budget Comments
52704 - Jail Canteen	**0**	**17,449**	**0**	**19,756**	**0**	**0**	**0**	**0**	
Revenue	**(124,010)**	**(133,507)**	**(123,750)**	**(126,873)**	**(123,750)**	**(123,750)**	**(123,750)**	**(123,750)**	
462171 - Jail Canteen Fund Revenues	(124,010)	(133,507)	(123,750)	(126,873)	(123,750)	(123,750)	(123,750)	(123,750)	
Expense	**124,010**	**150,955**	**123,750**	**146,629**	**123,750**	**123,750**	**123,750**	**123,750**	
531200 - Copies/printing	340	14	340	30	340	50	50	50	
531400 - Equipment < $5,000	1,500	9,580	1,500	2,963	1,500	1,500	1,500	1,500	
534900 - Supplies	32,170	45,099	32,810	51,052	32,810	33,700	33,700	33,700	
534920 - Canteen Supplies	90,000	96,250	89,100	92,584	89,100	88,500	88,500	88,500	
553300 - Leased Equipment - Principal	0	12	0	0	0	0	0	0	
562200 - Interest - Leases	0	0	0	0	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	52704 Total			0	
24 - Sheriff	52704	100.24.52704.462171	Elior commissary collected from Inmates (Lockdown) 3yr average	-88,500	2025
24 - Sheriff	52704	100.24.52704.462171	Elior email commissions 3yr average	-6,150	2025
24 - Sheriff	52704	100.24.52704.462171	Elior commissions on Inmate purchased commissary 3yr average	-17,700	2025
24 - Sheriff	52704	100.24.52704.462171	Securus (debit time) commissions 3yr average	-11,400	2025
24 - Sheriff	52704	100.24.52704.531200	Print Management program (Chaplin)	50	2025
24 - Sheriff	52704	100.24.52704.531400	New equipment for Inmate activity rooms(TVs, book shelves, etc)	1,500	2025
24 - Sheriff	52704	100.24.52704.534900	AODA services	5,000	2025
24 - Sheriff	52704	100.24.52704.534900	Miscellaneous benefits for Inmate population (new programs/subscriptions/games/books/etc)	1,000	2025
24 - Sheriff	52704	100.24.52704.534900	Annual interpreter (Purple)	300	2025
24 - Sheriff	52704	100.24.52704.534900	Checks/deposit slips/stamps for Inmate Trust Acct (Lockdown)	400	2025
24 - Sheriff	52704	100.24.52704.534900	Guard1 Real Time	4,700	2025
24 - Sheriff	52704	100.24.52704.534900	Literacy Chippewa Valley	11,000	2025
24 - Sheriff	52704	100.24.52704.534900	Postage stamps for Inmates to purchase	1,500	2025
24 - Sheriff	52704	100.24.52704.534900	FASTCASE-law library annual subscription	5,400	2025
24 - Sheriff	52704	100.24.52704.534900	Volunteer training expenses (PREA, etc)	1,400	2025
24 - Sheriff	52704	100.24.52704.534900	Charter cable	3,000	2025
24 - Sheriff	52704	100.24.52704.534920	Elior commissary purchased by Inmates (Lockdown)	88,500	2025

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26 - Emergency Mgmt	0	(18,032)	0	63,634	0	0	0	0	
52600 - Emergency Management	**0**	**(11,109)**	**0**	**64,251**	**0**	**0**	**0**	**0**	
Revenue	**(123,969)**	**(126,024)**	**(117,656)**	**(64,656)**	**(117,656)**	**(152,785)**	**(152,785)**	**(152,785)**	
411100 - General Property Taxes	(70,969)	(70,969)	(64,656)	(64,656)	(64,656)	(99,785)	(99,785)	(99,785)	
435251 - State Aid - Emergency Governme	(53,000)	(55,055)	(53,000)	0	(53,000)	(53,000)	(53,000)	(53,000)	
Expense	**123,969**	**114,916**	**117,656**	**128,907**	**117,656**	**152,785**	**152,785**	**152,785**	
511100 - Salaries And Wages	78,332	72,820	73,360	84,397	73,360	101,020	101,020	101,020	
515000 - Fringe Benefits	14,549	8,482	13,578	14,009	13,578	18,551	18,551	18,551	
515400 - Health Insurance Benefit	23,988	9,992	23,988	20,990	23,988	25,224	25,224	25,224	
521300 - Accounting & Auditing Services	400	325	400	360	400	345	345	345	
522300 - Cell Phone Costs	300	631	600	781	600	550	550	550	
522500 - Telephone	850	298	300	293	300	300	300	300	
529200 - Radio Maintenance	500	0	500	400	500	0	0	0	
531000 - Office Supplies	1,400	5,327	1,030	5,170	1,030	5,000	5,000	5,000	
531100 - Postage	300	18	100	13	100	200	200	200	
531200 - Copies/printing	750	527	750	824	750	650	650	650	
531400 - Equipment < $5,000	0	12,943	0	0	0	0	0	0	
531500 - Maintenance/Service Agreements	0	0	0	291	0	0	0	0	
531900 - Sundry/Miscellaneous	100	0	100	0	100	550	550	550	
532200 - Public Education/Materials	550	344	550	(160)	550	395	395	395	
532400 - Memberships & Dues	150	75	200	75	200	0	0	0	
533000 - Travel	400	0	400	0	400	0	0	0	
533500 - Conventions & Meetings	650	906	1,200	621	1,200	0	0	0	
534900 - Supplies	750	1,887	600	844	600	0	0	0	
553300 - Leased Equipment - Principal	0	328	0	0	0	0	0	0	
562200 - Interest - Leases	0	12	0	0	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	52600 Total			0	
26 - Emergency Mgmt	52600	100.26.52600.411100	2024 Tax Levy	-64,656	2025
26 - Emergency Mgmt	52600	100.26.52600.411100	Tax Levy from 52609	-1,260	2025
26 - Emergency Mgmt	52600	100.26.52600.411100	2025 Personnel cost change	-33,869	2025
26 - Emergency Mgmt	52600	100.26.52600.435251	Wisconsin Emergency Mgmt Planning-Operating Grant	-53,000	2025
26 - Emergency Mgmt	52600	100.26.52600.511100	Per PBB	101,020	2025
26 - Emergency Mgmt	52600	100.26.52600.515000	Per PBB	18,551	2025
26 - Emergency Mgmt	52600	100.26.52600.515400	Per PBB	25,224	2025
26 - Emergency Mgmt	52600	100.26.52600.521300	Audit Fee	345	2025
26 - Emergency Mgmt	52600	100.26.52600.522300	FirstNet MiFi & Verizon	550	2025
26 - Emergency Mgmt	52600	100.26.52600.522500	Marco Phone Maintenance	150	2025
26 - Emergency Mgmt	52600	100.26.52600.522500	Charter	150	2025
26 - Emergency Mgmt	52600	100.26.52600.531000	ESRI software	5,000	2025
26 - Emergency Mgmt	52600	100.26.52600.531100	Postage	200	2025
26 - Emergency Mgmt	52600	100.26.52600.531200	Photocopies, letterhead and envelopes	650	2025
26 - Emergency Mgmt	52600	100.26.52600.531900	Materials for training exercises	550	2025
26 - Emergency Mgmt	52600	100.26.52600.532200	Outreach activities required in performance contract with WI Emergency Mgmt	395	2025

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52602 - SARA Program (Hazardous Materi	**0**	**(4,218)**	**0**	**13,460**	**0**	**0**	**0**	**0**	
Revenue	**(45,197)**	**(43,865)**	**(49,048)**	**(24,215)**	**(49,048)**	**(54,088)**	**(62,088)**	**(62,088)**	
411100 - General Property Taxes	(17,697)	(17,697)	(21,548)	(21,548)	(21,548)	(26,588)	(34,588)	(34,588)	
435261 - State Aid-Sara Hazmat Equipmen	(10,000)	(7,235)	(10,000)	(2,667)	(10,000)	(10,000)	(10,000)	(10,000)	
435262 - State Aid-Sara Program	(17,500)	(18,933)	(17,500)	0	(17,500)	(17,500)	(17,500)	(17,500)	
Expense	**45,197**	**39,647**	**49,048**	**37,674**	**49,048**	**54,088**	**62,088**	**62,088**	
511100 - Salaries And Wages	23,260	13,848	26,389	24,133	26,389	27,415	27,415	27,415	
514100 - Per Diem/Mileage - Committee	350	225	350	75	350	350	350	350	
515000 - Fringe Benefits	2,692	1,673	3,044	2,781	3,044	5,058	5,058	5,058	
521200 - Contracted Services	5,500	15,325	6,500	6,360	6,500	8,345	16,345	16,345	
522300 - Cell Phone Costs	120	120	120	100	120	120	120	120	
522500 - Telephone	100	126	120	101	120	120	120	120	
530000 - Program Expenditures	100	0	100	0	100	100	100	100	
531000 - Office Supplies	950	491	200	125	200	355	355	355	
531100 - Postage	150	0	50	0	50	50	50	50	
531200 - Copies/printing	200	0	100	0	100	100	100	100	
531400 - Equipment < $5,000	0	0	0	800	0	0	0	0	
531900 - Sundry/Miscellaneous	200	0	200	0	200	200	200	200	
532200 - Public Education/Materials	600	182	600	476	600	600	600	600	
532601 - Publication Of Legal Notices	75	49	75	57	75	75	75	75	
533000 - Travel	200	136	200	0	200	200	200	200	
533500 - Conventions & Meetings	700	238	1,000	0	1,000	1,000	1,000	1,000	
581600 - Hazardous Materials Response E	10,000	7,235	10,000	2,667	10,000	10,000	10,000	10,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	52602 Total			0	
26 - Emergency Mgmt	52602	100.26.52602.411100	2024 Tax Levy	-21,548	2025
26 - Emergency Mgmt	52602	100.26.52602.411100	2025 Personnel cost change	-3,040	2025
26 - Emergency Mgmt	52602	100.26.52602.411100	Special approval for $2000 increase in the Haz Mat Response	-2,000	2025
26 - Emergency Mgmt	52602	100.26.52602.435261	Maximum Hazardous Materials Grant pass-through account	-10,000	2025
26 - Emergency Mgmt	52602	100.26.52602.435262	State grant allocation from facility fees	-17,500	2025
26 - Emergency Mgmt	52602	100.26.52602.511100	Per PBB	27,415	2025
26 - Emergency Mgmt	52602	100.26.52602.514100	LEPC member per diem	350	2025
26 - Emergency Mgmt	52602	100.26.52602.515000	Per PBB	5,058	2025
26 - Emergency Mgmt	52602	100.26.52602.521200	Annual audit expense	345	2025
26 - Emergency Mgmt	52602	100.26.52602.521200	Hazard Materials Team annual retainer for countywide response services	8,000	2025
26 - Emergency Mgmt	52602	100.26.52602.522300	Monthly stipend	120	2025
26 - Emergency Mgmt	52602	100.26.52602.522500	Office telephone	120	2025
26 - Emergency Mgmt	52602	100.26.52602.530000	Expenses of LEPC meetings	100	2025
26 - Emergency Mgmt	52602	100.26.52602.531000	Office supplies	355	2025
26 - Emergency Mgmt	52602	100.26.52602.531100	Postage	50	2025
26 - Emergency Mgmt	52602	100.26.52602.531200	Offset printing envelopes and photocopy charges	100	2025
26 - Emergency Mgmt	52602	100.26.52602.531900	Exercise Materials, emergency supplies and response materials	200	2025
26 - Emergency Mgmt	52602	100.26.52602.532200	State required public education, including hazard awareness campaign, per annual performance contract	600	2025
26 - Emergency Mgmt	52602	100.26.52602.532601	Publication of annual legal notice	75	2025
26 - Emergency Mgmt	52602	100.26.52602.533000	Mileage reimbursement for trainings, etc	200	2025
26 - Emergency Mgmt	52602	100.26.52602.533500	annual conferences and state meetings	1,000	2025
26 - Emergency Mgmt	52602	100.26.52602.581600	Grant pass-thru which reimburses equipment expenditures by the Countywide Haz Hat Respnse Team. Offset by #435261	10,000	2025

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52603 - Special Grants-Emergency Gover	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**(10,000)**	**0**	**(10,000)**	**0**	**0**	**(10,000)**	**(10,000)**	**(10,000)**	
435271 - State Aid-Em Govt Special Gran	(10,000)	0	(10,000)	0	0	(10,000)	(10,000)	(10,000)	
Expense	**10,000**	**0**	**10,000**	**0**	**0**	**10,000**	**10,000**	**10,000**	
521200 - Contracted Services	10,000	0	10,000	0	0	10,000	10,000	10,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	52603 Total			0	
26 - Emergency Mgmt	52603	100.26.52603.435271	Placeholder revenue for state grants for training/other opportunities during the year	-10,000	2025
26 - Emergency Mgmt	52603	100.26.52603.521200	Placeholder revenue for state grants for training/other opportunities during the year	10,000	2025

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52609 - Uniform Addressing	**0**	**(2,704)**	**0**	**(14,077)**	**0**	**0**	**0**	**0**	
Revenue	**(100,332)**	**(110,687)**	**(102,908)**	**(106,017)**	**(102,908)**	**(107,154)**	**(107,154)**	**(107,154)**	
411100 - General Property Taxes	(94,557)	(94,557)	(97,133)	(97,133)	(97,133)	(98,894)	(98,894)	(98,894)	
435251 - State Aid - Emergency Governme	0	(7,500)	0	(200)	0	0	0	0	
462511 - Sign Replacement Revenues	(5,775)	(8,630)	(5,775)	(6,304)	(5,775)	(4,130)	(4,130)	(4,130)	
462512 - New Address Sign Revenue	0	0	0	(2,380)	0	(4,130)	(4,130)	(4,130)	
Expense	**100,332**	**107,982**	**102,908**	**91,940**	**102,908**	**107,154**	**107,154**	**107,154**	
511100 - Salaries And Wages	57,439	57,637	59,614	50,820	59,614	61,163	61,163	61,163	
515000 - Fringe Benefits	10,648	10,471	11,049	9,236	11,049	11,285	11,285	11,285	
515400 - Health Insurance Benefit	23,988	23,988	23,988	20,990	23,988	25,224	25,224	25,224	
522300 - Cell Phone Costs	120	0	120	0	120	120	120	120	
522500 - Telephone	50	67	50	57	50	75	75	75	
531000 - Office Supplies	250	136	250	265	250	250	250	250	
531100 - Postage	25	55	25	51	25	175	175	175	
531400 - Equipment < $5,000	0	723	0	0	0	0	0	0	
532400 - Memberships & Dues	75	35	75	0	75	130	130	130	
533000 - Travel	75	0	75	0	75	75	75	75	
533500 - Conventions & Meetings	150	0	150	803	150	1,000	1,000	1,000	
534900 - Supplies	7,512	14,870	7,512	9,718	7,512	7,657	7,657	7,657	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	52609 Total			0	
26 - Emergency Mgmt	52609	100.26.52609.411100	2024 Tax LevyTax Levy to 52600	-97,133	2025
26 - Emergency Mgmt	52609	100.26.52609.411100	Tax Levy to 52600	1,260	2025
26 - Emergency Mgmt	52609	100.26.52609.411100	2025 Personnel cost change	-3,021	2025
26 - Emergency Mgmt	52609	100.26.52609.462511	Sign Replacement Revenues	-4,130	2025
26 - Emergency Mgmt	52609	100.26.52609.462512	New Sign Replacement Revenues	-4,130	2025
26 - Emergency Mgmt	52609	100.26.52609.511100	Per PBB	61,163	2025
26 - Emergency Mgmt	52609	100.26.52609.515000	Per PBB	11,285	2025
26 - Emergency Mgmt	52609	100.26.52609.515400	Per PBB	25,224	2025
26 - Emergency Mgmt	52609	100.26.52609.522300	Monthly stipend	120	2025
26 - Emergency Mgmt	52609	100.26.52609.522500	Office Telephone	75	2025
26 - Emergency Mgmt	52609	100.26.52609.531000	Office Supplies	250	2025
26 - Emergency Mgmt	52609	100.26.52609.531100	Postage	175	2025
26 - Emergency Mgmt	52609	100.26.52609.532400	WI-NENA Membership	130	2025
26 - Emergency Mgmt	52609	100.26.52609.533000	Mileage reimbursement for travel to meetings, etc.	75	2025
26 - Emergency Mgmt	52609	100.26.52609.533500	Meals and training fees	1,000	2025
26 - Emergency Mgmt	52609	100.26.52609.534900	Fire Number Blanks & Decals	7,657	2025

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27 - Coroner	0	(26,429)	0	(32,622)	(5,125)	0	0	0	
51270 - Coroner	**0**	**(26,429)**	**0**	**(32,622)**	**(5,125)**	**0**	**0**	**0**	
Revenue	**(164,265)**	**(174,405)**	**(165,015)**	**(153,090)**	**(165,015)**	**(166,265)**	**(166,265)**	**(166,265)**	
411100 - General Property Taxes	(106,265)	(106,265)	(106,265)	(106,265)	(106,265)	(106,265)	(106,265)	(106,265)	
462611 - Coroner Fees	(58,000)	(68,140)	(58,750)	(46,825)	(58,750)	(60,000)	(60,000)	(60,000)	
Expense	**164,265**	**147,976**	**165,015**	**120,468**	**159,890**	**166,265**	**166,265**	**166,265**	
511100 - Salaries And Wages	34,666	37,501	34,994	22,966	34,994	35,329	35,329	35,329	
514400 - Coroner's Fees	47,920	47,281	47,920	51,511	47,920	47,920	47,920	47,920	
515000 - Fringe Benefits	14,500	11,584	12,500	10,032	12,500	12,500	12,500	12,500	
521103 - Medical Services	1,000	1,032	1,000	533	5,500	9,800	9,800	9,800	
522300 - Cell Phone Costs	1,200	1,536	1,750	1,312	1,680	1,680	1,680	1,680	
522500 - Telephone	900	762	900	722	900	900	900	900	
525200 - Autopsies	58,000	46,722	60,000	30,634	53,000	53,000	53,000	53,000	
529200 - Radio Maintenance	500	0	500	0	0	500	500	500	
531000 - Office Supplies	300	513	750	687	786	761	761	761	
531100 - Postage	79	79	125	84	80	100	100	100	
531200 - Copies/printing	50	141	50	80	80	100	100	100	
531400 - Equipment < $5,000	2,000	137	1,626	1,264	1,500	1,475	1,475	1,475	
532400 - Memberships & Dues	150	150	150	120	150	150	150	150	
533000 - Travel	1,000	40	750	0	0	50	50	50	
533500 - Conventions & Meetings	2,000	500	2,000	524	800	2,000	2,000	2,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51270 Total			0	
27 - Coroner	51270	100.27.51270.411100	Property Tax Levy	-106,265	2025
27 - Coroner	51270	100.27.51270.462611	Fees charged for signing death certificates & cremation permits	-60,000	2025
27 - Coroner	51270	100.27.51270.511100	On-Call (Res 5-22) ($50/day x 365 days = $18,250)	18,250	2025
27 - Coroner	51270	100.27.51270.511100	Coroner Salary per Res 5-22	17,079	2025
27 - Coroner	51270	100.27.51270.514400	$115/call (Res 5-22)($115/call x 208 calls = $23,920)	23,920	2025
27 - Coroner	51270	100.27.51270.514400	$60/Cremation Viewing (Res 5-22) ($60/viewing x 400 viewings = $24,000)	24,000	2025
27 - Coroner	51270	100.27.51270.515000	FICA, WRS (if eligible) & Worker's Comp	12,500	2025
27 - Coroner	51270	100.27.51270.521103	Funeral home services	1,500	2025
27 - Coroner	51270	100.27.51270.521103	Body storage ($20/day * 1 person * 365 days)	7,300	2025
27 - Coroner	51270	100.27.51270.521103	Body pouches (Net after $35/bag reimbursement fee charged)	1,000	2025
27 - Coroner	51270	100.27.51270.522300	County issued cell phones-Coroner & Dep Coroners	1,680	2025
27 - Coroner	51270	100.27.51270.522500	Fax Line	900	2025
27 - Coroner	51270	100.27.51270.525200	Autopsies perfomed by Pathologist & Toxicology studies for victims	53,000	2025
27 - Coroner	51270	100.27.51270.529200	Repairs & reprogramming the radio in the Coroner's van	500	2025
27 - Coroner	51270	100.27.51270.531000	Pens, pencils, paper, ink cartridges & other related office supplies	761	2025
27 - Coroner	51270	100.27.51270.531100	Stamps & postage for sending specimens, letters & reports	100	2025
27 - Coroner	51270	100.27.51270.531200	Print Management Charges	100	2025
27 - Coroner	51270	100.27.51270.531400	Small equipment purchases as needed	1,475	2025
27 - Coroner	51270	100.27.51270.532400	Wisconsin Coroner Association membership for Coroner & Deputy Coroners	150	2025
27 - Coroner	51270	100.27.51270.533000	Mileage for personal vehicle usage for calls or training	50	2025
27 - Coroner	51270	100.27.51270.533500	Registration, hotel & other training costs	2,000	2025

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42 - Housing Authority	0	(543)	0	(1,150)	0	0	0	0	
56510 - Housing Authority	**0**	**(543)**	**0**	**(1,150)**	**0**	**0**	**0**	**0**	
Revenue	**(1,150)**	**(1,150)**	**(1,150)**	**(1,150)**	**(1,150)**	**(1,150)**	**(1,150)**	**(1,150)**	
411100 - General Property Taxes	(1,150)	(1,150)	(1,150)	(1,150)	(1,150)	(1,150)	(1,150)	(1,150)	
Expense	**1,150**	**607**	**1,150**	**0**	**1,150**	**1,150**	**1,150**	**1,150**	
530000 - Program Expenditures	1,150	607	1,150	0	1,150	1,150	1,150	1,150	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56510 Total			0	
42 - Housing Authority	56510	100.42.56510.411100	Property Tax Levy for Housing Authority Commission Meetings	-1,150	2025
42 - Housing Authority	56510	100.42.56510.530000	Housing Authority Commission Meetings Reimbursement	1,150	2025

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48 - UW - Extension	0	(31,097)	0	(120,479)	104	0	0	0	
55620 - University Extension	**0**	**(34,779)**	**0**	**(128,716)**	**(7,099)**	**0**	**0**	**0**	
Revenue	**(224,884)**	**(226,354)**	**(226,391)**	**(226,445)**	**(226,589)**	**(229,381)**	**(229,381)**	**(229,381)**	
411100 - General Property Taxes	(224,784)	(224,784)	(224,784)	(224,784)	(224,874)	(227,774)	(227,774)	(227,774)	
467701 - UW Extension Revenues	(100)	0	(100)	(46)	(100)	(100)	(100)	(100)	
467709 - UW Postage Revenue	0	(1,570)	(1,507)	(1,615)	(1,615)	(1,507)	(1,507)	(1,507)	
Expense	**224,884**	**191,575**	**226,391**	**97,729**	**219,490**	**229,381**	**229,381**	**229,381**	
521207 - Contracted Services-Extension	212,417	177,076	213,677	88,379	210,000	223,408	223,408	223,408	
522500 - Telephone	594	656	324	498	660	650	650	650	
531000 - Office Supplies	2,000	1,941	2,000	3,218	2,000	2,000	2,000	2,000	
531100 - Postage	0	1,421	1,507	813	1,615	1,507	1,507	1,507	
531200 - Copies/printing	2,000	1,255	1,240	2,926	1,500	1,506	1,506	1,506	
531400 - Equipment < $5,000	1,500	4,220	1,000	0	0	0	0	0	
532200 - Public Education/Materials	1,500	3,228	3,433	1,556	2,500	1,500	1,500	1,500	
532400 - Memberships & Dues	810	575	810	1,130	1,015	810	810	810	
533000 - Travel	4,563	2,666	3,900	3,251	2,700	0	0	0	
533500 - Conventions & Meetings	4,500	2,413	3,500	958	2,500	2,500	2,500	2,500	
553300 - Leased Equipment - Principal	0	1,084	0	0	0	0	0	0	
562200 - Interest - Leases	0	41	0	0	0	0	0	0	
595000 - Expenditure Transfer	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(4,500)	(4,500)	(4,500)	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	55620 Total			0	
48 - UW - Extension	55620	100.48.55620.411100	2024 Approved Tax Levy	-224,784	2025
48 - UW - Extension	55620	100.48.55620.411100	Levy Increase for 2025 Budget	-2,990	2025
48 - UW - Extension	55620	100.48.55620.467701	Miscellaneous Extension Revenues	-100	2025
48 - UW - Extension	55620	100.48.55620.467709	Granted Postage Revenues from University	-1,507	2025
48 - UW - Extension	55620	100.48.55620.521207	Co-Funded Crops & Soils Educator	15,719	2025
48 - UW - Extension	55620	100.48.55620.521207	Co-Funded Human Development & Relationship Educator	47,634	2025
48 - UW - Extension	55620	100.48.55620.521207	Co-Funded Dairy Educator	15,719	2025
48 - UW - Extension	55620	100.48.55620.521207	Co-Funded Horticulture Educator	15,719	2025
48 - UW - Extension	55620	100.48.55620.521207	Co-Funded Positive Youth Development Educator	47,634	2025
48 - UW - Extension	55620	100.48.55620.521207	Discount	-10,000	2025
48 - UW - Extension	55620	100.48.55620.521207	Travel related costs	3,500	2025
48 - UW - Extension	55620	100.48.55620.521207	Co-Funded Community Educator	15,719	2025
48 - UW - Extension	55620	100.48.55620.521207	Program Associate Position	71,764	2025
48 - UW - Extension	55620	100.48.55620.522500	6 phone lines	650	2025
48 - UW - Extension	55620	100.48.55620.531000	Office supplies for office	2,000	2025
48 - UW - Extension	55620	100.48.55620.531100	Postage for mail and mailings (Granted by University)	1,507	2025
48 - UW - Extension	55620	100.48.55620.531200	Print management charges for all program areas	1,506	2025
48 - UW - Extension	55620	100.48.55620.532200	Resource materials, publications and promotional items	1,500	2025
48 - UW - Extension	55620	100.48.55620.532400	Professional dues and membership for educators	810	2025
48 - UW - Extension	55620	100.48.55620.533500	Registration, hotels and professional development for all staff	2,500	2025
48 - UW - Extension	55620	100.48.55620.595000	Program Associate administrative costs transferred for Education Programs	-4,500	2025

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55621 - UW Extension Carryover	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**(3,140)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
467709 - UW Postage Revenue	(3,140)	0	0	0	0	0	0	0	
Expense	**3,140**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
531100 - Postage	3,140	0	0	0	0	0	0	0	

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55622 - Extension Education Programs	**0**	**3,682**	**0**	**8,237**	**7,203**	**0**	**0**	**0**	
Revenue	**(72,900)**	**(89,703)**	**(12,500)**	**(39,806)**	**(16,847)**	**(18,400)**	**(18,400)**	**(18,400)**	
411100 - General Property Taxes	(54,000)	(54,000)	0	0	0	0	0	0	
467702 - HDR Revenues	(5,000)	(60)	(500)	(590)	(500)	(5,000)	(5,000)	(5,000)	
467705 - U W Extension Meeting Revenue	(1,000)	0	(1,000)	0	(800)	(1,000)	(1,000)	(1,000)	
467706 - U W Extension Pesticide Progra	(900)	0	0	0	0	(900)	(900)	(900)	
467707 - U W Extension Test Plots Reven	(2,000)	(15,571)	(1,000)	(24,268)	(6,047)	(2,000)	(2,000)	(2,000)	
467713 - 4-H Education Revenues	(5,000)	(20,072)	(5,000)	(14,948)	(9,500)	(5,000)	(5,000)	(5,000)	
493000 - Fund Balance Applied	(5,000)	0	(5,000)	0	0	(4,500)	(4,500)	(4,500)	
Expense	**72,900**	**93,385**	**12,500**	**48,043**	**24,050**	**18,400**	**18,400**	**18,400**	
530056 - Pesticide Program	900	69	0	0	0	900	900	900	
530058 - UW Extension Test Plots	2,000	6,724	1,000	26,617	12,500	2,000	2,000	2,000	
531900 - Sundry/Miscellaneous	0	4,987	0	646	500	0	0	0	
533500 - Conventions & Meetings	1,000	417	1,000	139	300	1,000	1,000	1,000	
539002 - HDR Expenses	5,000	2,687	500	2,315	750	5,000	5,000	5,000	
539004 - 4-H Education Expenses	5,000	19,502	5,000	13,325	5,000	5,000	5,000	5,000	
579102 - Fair Contract	54,000	54,000	0	0	0	0	0	0	
595000 - Expenditure Transfer	5,000	5,000	5,000	5,000	5,000	4,500	4,500	4,500	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	55622 Total			0	
48 - UW - Extension	55622	100.48.55622.467702	Workforce Resource revenues	-5,000	2025
48 - UW - Extension	55622	100.48.55622.467705	Registration fees paid by clients participating in education programs	-1,000	2025
48 - UW - Extension	55622	100.48.55622.467706	Private pesticide application certification license fees	-900	2025
48 - UW - Extension	55622	100.48.55622.467707	Sale of crops from test plots	-2,000	2025
48 - UW - Extension	55622	100.48.55622.467713	4-H Registration fees for educational workshops	-5,000	2025
48 - UW - Extension	55622	100.48.55622.493000	Transferred from non-lapsing for Program Associate administration for educational workshops	-4,500	2025
48 - UW - Extension	55622	100.48.55622.530056	Private pesticide application license fees and programming training supplies	900	2025
48 - UW - Extension	55622	100.48.55622.530058	Test plot expenses (seed, fertilizer, equipment rental, contracted services, etc.)	2,000	2025
48 - UW - Extension	55622	100.48.55622.533500	Education program expenses (speaker fees, meals, meeting rooms costs, program materials)	1,000	2025
48 - UW - Extension	55622	100.48.55622.539002	Workforce Resources expenses	5,000	2025
48 - UW - Extension	55622	100.48.55622.539004	4-H materials and supplies for educational workshops	5,000	2025
48 - UW - Extension	55622	100.48.55622.595000	Program Associate administrative costs transferred for Education Programs	4,500	2025

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50 - Forest & Trails	0	(892,111)	0	12,451	(86,134)	0	0	0	
56110 - County Forests & Trails	**0**	**(947,390)**	**0**	**(213,687)**	**(76,926)**	**0**	**0**	**0**	
Revenue	**(372,856)**	**(1,340,805)**	**(498,560)**	**(506,525)**	**(498,510)**	**(474,251)**	**(474,251)**	**(474,251)**	
411100 - General Property Taxes	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
435812 - State Aid - Conservation Proje	(2,806)	(2,675)	(2,806)	0	(2,806)	(2,806)	(2,806)	(2,806)	
468110 - County Forest Revenues	(469,800)	(1,437,980)	(595,504)	(605,691)	(595,504)	(571,195)	(571,195)	(571,195)	
468112 - County Forest Misc Revenue	(250)	(150)	(250)	(834)	(200)	(250)	(250)	(250)	
Expense	**372,856**	**393,416**	**498,560**	**292,837**	**421,584**	**474,251**	**474,251**	**474,251**	
511100 - Salaries And Wages	194,118	182,975	228,858	183,229	232,899	237,960	237,960	237,960	
515000 - Fringe Benefits	35,128	31,480	42,124	31,210	41,898	43,740	43,740	43,740	
515400 - Health Insurance Benefit	42,576	55,821	55,956	48,777	58,104	60,084	60,084	60,084	
521200 - Contracted Services	28,453	27,290	35,320	29,788	35,320	35,320	35,320	35,320	
521239 - Project Development	2,806	2,675	2,806	0	2,806	2,806	2,806	2,806	
522300 - Cell Phone Costs	1,025	890	1,025	810	1,025	1,025	1,025	1,025	
522500 - Telephone	125	63	125	109	163	165	165	165	
524001 - Maintenance On Equipment	10,000	29,529	15,000	8,529	15,000	30,000	30,000	30,000	
524600 - Shop Maintenance & Supplies	10,000	22,389	12,000	7,711	12,000	25,000	25,000	25,000	
531000 - Office Supplies	700	146	700	81	700	700	700	700	
531100 - Postage	500	357	500	214	500	500	500	500	
531200 - Copies/printing	500	91	500	124	400	500	500	500	
531400 - Equipment < $5,000	750	9,787	5,000	381	5,000	5,000	5,000	5,000	
531500 - Maintenance/Service Agreements	900	1,551	695	3,175	1,600	1,820	1,820	1,820	
531900 - Sundry/Miscellaneous	250	76	250	160	150	250	250	250	
532400 - Memberships & Dues	4,425	3,939	4,425	3,938	4,425	4,500	4,500	4,500	
532601 - Publication Of Legal Notices	500	238	500	213	250	500	500	500	
533000 - Travel	350	0	350	0	300	350	350	350	
533500 - Conventions & Meetings	750	2,526	1,000	1,248	1,500	2,500	2,500	2,500	
534600 - Uniforms	1,500	1,235	1,500	781	1,200	1,500	1,500	1,500	
534801 - Support Costs - Volunteers	1,000	0	1,000	0	0	0	0	0	
539200 - Road & Trail Maintenance	20,000	37,550	20,000	20,786	20,000	35,000	35,000	35,000	
553300 - Leased Equipment - Principal	0	82	0	31	31	31	31	31	
553301 - Equipment Rental	1,500	0	1,500	3,608	2,500	5,000	5,000	5,000	
562200 - Interest - Leases	0	3	0	0	0	0	0	0	
581000 - Capital Equipment > $5,000	15,000	34,832	38,000	5,545	10,000	38,000	38,000	38,000	
581040 - Flowage Dam Replacements	50,000	0	50,000	0	0	0	0	0	
595000 - Expenditure Transfer	(50,000)	(52,110)	(20,574)	(57,611)	(26,186)	(58,000)	(58,000)	(58,000)	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56110 Total			0	
50 - Forest & Trails	56110	100.50.56110.411100	Surplus Revenue to General Fund	100,000	2025
50 - Forest & Trails	56110	100.50.56110.435812	County Conservation Aids Grant	-2,806	2025
50 - Forest & Trails	56110	100.50.56110.468110	68% of Gross county Forest Timber Sale Revenue	-571,195	2025
50 - Forest & Trails	56110	100.50.56110.468112	Firewood Permits, Bough Sales, etc.	-250	2025
50 - Forest & Trails	56110	100.50.56110.511100	Per Position Based Budgeting Report	237,960	2025
50 - Forest & Trails	56110	100.50.56110.515000	Per Position Based Budgeting Report	43,740	2025
50 - Forest & Trails	56110	100.50.56110.515400	Per Position Based Budgeting Report	60,084	2025
50 - Forest & Trails	56110	100.50.56110.521200	Private Service Contracts (forestry, excavation, technical services, herbicide, fencing, etc.)	20,320	2025
50 - Forest & Trails	56110	100.50.56110.521200	Enhanced County Forest Law Enforcement Patrol	15,000	2025
50 - Forest & Trails	56110	100.50.56110.521239	County Conservation Aid Project	2,806	2025
50 - Forest & Trails	56110	100.50.56110.522300	Monthly Cell Phone Allowance for CFA, ACFA, LTE (2)	1,025	2025
50 - Forest & Trails	56110	100.50.56110.522500	2 lines x $54 per extension plus long distance	165	2025
50 - Forest & Trails	56110	100.50.56110.524001	Primarily paid to Hwy Dept. for maintenance on non-fleet vehicles	30,000	2025
50 - Forest & Trails	56110	100.50.56110.524600	Tree Marking Paint, Hardware, Fluids, PPE, Herbicides, Tools, Locks, Keys, etc.	25,000	2025
50 - Forest & Trails	56110	100.50.56110.531000	Pens, Pencils, File Folders, etc.	700	2025
50 - Forest & Trails	56110	100.50.56110.531100	Postage Costs	500	2025
50 - Forest & Trails	56110	100.50.56110.531200	Print Management fees: laminating, etc.	500	2025
50 - Forest & Trails	56110	100.50.56110.531400	Small equipment purchase; attachments	5,000	2025
50 - Forest & Trails	56110	100.50.56110.531500	Adobe	700	2025
50 - Forest & Trails	56110	100.50.56110.531500	MDM Devices Meraki License	20	2025
50 - Forest & Trails	56110	100.50.56110.531500	ArcGIS Maintenance	1,100	2025
50 - Forest & Trails	56110	100.50.56110.531900	Misc. Expenses	250	2025
50 - Forest & Trails	56110	100.50.56110.532400	WCFA Dues	3,740	2025
50 - Forest & Trails	56110	100.50.56110.532400	Nortac Dues	500	2025
50 - Forest & Trails	56110	100.50.56110.532400	Avenza Pro and Forest Metrix	260	2025
50 - Forest & Trails	56110	100.50.56110.532601	Timber Sale, RFP and Permit Notice Fees	500	2025
50 - Forest & Trails	56110	100.50.56110.533000	Mileage/Travel Reimbursement	350	2025
50 - Forest & Trails	56110	100.50.56110.533500	Lodging/Registration for WCFA Conferences, partial reimbursement for conservation committee, other meetings/conferences	2,500	2025
50 - Forest & Trails	56110	100.50.56110.534600	Safety Boots, Protective Outerwear	1,500	2025
50 - Forest & Trails	56110	100.50.56110.539200	Maintenance & Construction of in-woods roads and rec. trails	35,000	2025
50 - Forest & Trails	56110	100.50.56110.553300	Welding Tank Lease (Year 2 of 5)	31	2025
50 - Forest & Trails	56110	100.50.56110.553301	Specialized attachments for compact track loader; MiniX rental, other equipment rentals	5,000	2025
50 - Forest & Trails	56110	100.50.56110.581000	Potential Trailer Purchase	38,000	2025
50 - Forest & Trails	56110	100.50.56110.595000	Transfer 25% of budget increase in Forest Revenues to Special Cons Account (100-50-56117) for funds for forest infrastructure maintenance	0	2025
50 - Forest & Trails	56110	100.50.56110.595000	Co. Forest Admin Salary from CFA Grant 100-50-56112	-58,000	2025

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56111 - Forest Road Aid	**0**	**0**	**0**	**16,484**	**0**	**0**	**0**	**0**	
Revenue	**(6,375)**	**(6,360)**	**(6,375)**	**(6,333)**	**(6,333)**	**(6,381)**	**(6,381)**	**(6,381)**	
435810 - State Aid - Conservation & Dev	(6,375)	(6,360)	(6,375)	(6,333)	(6,333)	(6,381)	(6,381)	(6,381)	
Expense	**6,375**	**6,360**	**6,375**	**22,818**	**6,333**	**6,381**	**6,381**	**6,381**	
530000 - Program Expenditures	10,000	12,291	15,000	22,818	13,000	15,000	15,000	15,000	
595000 - Expenditure Transfer	(3,625)	(5,931)	(8,625)	0	(6,667)	(8,619)	(8,619)	(8,619)	

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	56111 Total			0	
50 - Forest & Trails	56111	100.50.56111.435810	WDOT Co. Forest Road Aids ($351/mile x 18.18 miles)	-6,381	2025
50 - Forest & Trails	56111	100.50.56111.530000	Maint. Of Certified Co. Forest Roads by Hwy Dept. at LCFM direction	15,000	2025
50 - Forest & Trails	56111	100.50.56111.595000	Transfer from 100-50-56117 (Special Conservation) due to inadequate WDOT Road Aids	-8,619	2025

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56112 - State Forestry Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**(50,000)**	**(52,110)**	**(52,000)**	**(57,611)**	**(57,611)**	**(58,000)**	**(58,000)**	**(58,000)**	
435821 - State Aid - Forest Loan	(50,000)	(52,110)	(52,000)	(57,611)	(57,611)	(58,000)	(58,000)	(58,000)	
Expense	**50,000**	**52,110**	**52,000**	**57,611**	**57,611**	**58,000**	**58,000**	**58,000**	
595000 - Expenditure Transfer	50,000	52,110	52,000	57,611	57,611	58,000	58,000	58,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56112 Total			0	
50 - Forest & Trails	56112	100.50.56112.435821	County Forest Administration Grant	-58,000	2025
50 - Forest & Trails	56112	100.50.56112.595000	Transfer Co. Forest Admin Grant to 100-50-56110	58,000	2025

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56115 - Wildlife Habitat Management	**0**	**1,054**	**0**	**(692)**	**(691)**	**0**	**0**	**0**	
Revenue	**(1,620)**	**(1,621)**	**(1,630)**	**(1,618)**	**(1,618)**	**(1,625)**	**(1,625)**	**(1,625)**	
435810 - State Aid - Conservation & Dev	(1,620)	(1,621)	(1,630)	(1,618)	(1,618)	(1,625)	(1,625)	(1,625)	
Expense	**1,620**	**2,675**	**1,630**	**927**	**927**	**1,625**	**1,625**	**1,625**	
511100 - Salaries And Wages	0	0	0	834	834	0	0	0	
515000 - Fringe Benefits	0	0	0	93	93	0	0	0	
530045 - Wildlife Habitat Management	1,620	2,675	1,630	0	0	1,625	1,625	1,625	

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	56115 Total			0	
50 - Forest & Trails	56115	100.50.56115.435810	Wildlife Habitat Mgmt. Grant from DNR ($.05 x $34,480 acres)-prorated	-1,625	2025
50 - Forest & Trails	56115	100.50.56115.530045	Seed or other habitat related expenses	1,625	2025

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56117 - Special Conservation Projects	**0**	**65,931**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**(313,625)**	**0**	**(287,199)**	**0**	**(285,240)**	**(318,619)**	**(318,619)**	**(318,619)**	
435810 - State Aid - Conservation & Dev	(150,000)	0	(137,199)	0	(137,199)	(150,000)	(150,000)	(150,000)	
493000 - Fund Balance Applied	(163,625)	0	(150,000)	0	(148,041)	(168,619)	(168,619)	(168,619)	
Expense	**313,625**	**65,931**	**287,199**	**0**	**285,240**	**318,619**	**318,619**	**318,619**	
530000 - Program Expenditures	300,000	0	300,000	0	300,000	300,000	300,000	300,000	
592999 - Transfer Out	0	50,000	0	0	0	0	0	0	
595000 - Expenditure Transfer	13,625	15,931	(12,801)	0	(14,760)	18,619	18,619	18,619	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56117 Total			0	
50 - Forest & Trails	56117	100.50.56117.435810	DNR Grant for County Forest Land Acquisition	-150,000	2025
50 - Forest & Trails	56117	100.50.56117.493000	Expenditure Transfers	-18,619	2025
50 - Forest & Trails	56117	100.50.56117.493000	Land Acquisition to match state grant	-150,000	2025
50 - Forest & Trails	56117	100.50.56117.530000	Estimated Land Acquisition (CIP)	300,000	2025
50 - Forest & Trails	56117	100.50.56117.595000	To 100-52-53635 for Town Road Ditch Cleanup	10,000	2025
50 - Forest & Trails	56117	100.50.56117.595000	To 100-50-56111 for Certified Co. Forest Road Maint.	8,619	2025
50 - Forest & Trails	56117	100.50.56117.595000	Transfer 25% of budget increase in Forest Revenues to Special Cons Account (100-50-56117) for funds for forest infrastructure maintenance	0	2025

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56121 - Snowmobile Trails - State Fund	**0**	**0**	**0**	**65,032**	**0**	**0**	**0**	**0**	
Revenue	**(246,210)**	**(350,075)**	**(248,130)**	**(108,519)**	**(248,130)**	**(248,130)**	**(248,130)**	**(248,130)**	
435810 - State Aid - Conservation & Dev	(246,210)	(350,075)	(248,130)	(108,519)	(248,130)	(248,130)	(248,130)	(248,130)	
Expense	**246,210**	**350,075**	**248,130**	**173,552**	**248,130**	**248,130**	**248,130**	**248,130**	
521200 - Contracted Services	125,210	299,106	127,112	125,262	127,112	127,112	127,112	127,112	
521300 - Accounting & Auditing Services	500	0	500	0	500	500	500	500	
530000 - Program Expenditures	500	488	518	540	518	518	518	518	
581000 - Capital Equipment > $5,000	120,000	50,482	120,000	47,750	120,000	120,000	120,000	120,000	

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	56121 Total			0	
50 - Forest & Trails	56121	100.50.56121.435810	DNR Snowmobile Trail Maint. Grant for 2024-25	-128,130	2025
50 - Forest & Trails	56121	100.50.56121.435810	DNR Snowmobile Bridge Grant (CIP)	-120,000	2025
50 - Forest & Trails	56121	100.50.56121.521200	To CVSO per Maint. Agreement (grant pass-through funds)	127,112	2025
50 - Forest & Trails	56121	100.50.56121.521300	Estimated Audit Allocation	500	2025
50 - Forest & Trails	56121	100.50.56121.530000	Potential expenses in excess of maintenance grant	518	2025
50 - Forest & Trails	56121	100.50.56121.581000	Snowmobile Bridge (CIP)	120,000	2025

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56122 - All Terrain Vehicle Trails	**0**	**0**	**0**	**26,761**	**0**	**0**	**0**	**0**	
Revenue	**(22,162)**	**(22,424)**	**(22,162)**	**0**	**(22,162)**	**(25,142)**	**(25,142)**	**(25,142)**	
435810 - State Aid - Conservation & Dev	(22,162)	(22,424)	(22,162)	0	(22,162)	(25,142)	(25,142)	(25,142)	
Expense	**22,162**	**22,424**	**22,162**	**26,761**	**22,162**	**25,142**	**25,142**	**25,142**	
521200 - Contracted Services	21,662	22,099	21,662	26,341	21,662	24,642	24,642	24,642	
521300 - Accounting & Auditing Services	375	325	345	360	345	345	345	345	
530000 - Program Expenditures	125	0	155	0	155	155	155	155	
581000 - Capital Equipment > $5,000	0	0	0	61	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56122 Total			0	
50 - Forest & Trails	56122	100.50.56122.435810	2024-25 ATV/UTV Trail Maintenance Grant (23.1 miles x $1000/mile)	-23,100	2025
50 - Forest & Trails	56122	100.50.56122.435810	2024-25 TROUTE Maintenance Grant (8.2 miles x $249/mile)	-2,042	2025
50 - Forest & Trails	56122	100.50.56122.521200	Hwy Dept. Maint. of Troutes on Certified Co. Forest Roads	2,042	2025
50 - Forest & Trails	56122	100.50.56122.521200	To CVATVC per Maintenance Agreement (grant pass-through)	22,600	2025
50 - Forest & Trails	56122	100.50.56122.521300	Estimated Audit Allocation	345	2025
50 - Forest & Trails	56122	100.50.56122.530000	Misc. Incidental Expenses	155	2025

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56124 - Old Abe Trail Project	**0**	**(11,706)**	**0**	**(6,401)**	**0**	**0**	**0**	**0**	
Revenue	**(15,000)**	**(12,446)**	**(15,000)**	**(9,070)**	**(14,000)**	**(15,000)**	**(15,000)**	**(15,000)**	
468160 - Trail Fee Revenues	(15,000)	(12,442)	(15,000)	(9,070)	(14,000)	(15,000)	(15,000)	(15,000)	
485000 - Donations & Contributions	0	(4)	0	0	0	0	0	0	
Expense	**15,000**	**740**	**15,000**	**2,668**	**14,000**	**15,000**	**15,000**	**15,000**	
521200 - Contracted Services	5,000	0	1,000	2,668	1,000	1,000	1,000	1,000	
534801 - Support Costs - Volunteers	0	46	0	0	0	0	0	0	
539201 - Trail Maintenance	10,000	694	14,000	0	13,000	14,000	14,000	14,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56124 Total			0	
50 - Forest & Trails	56124	100.50.56124.468160	Old Abe Trail Pass Fee Revenue (70% of pass fee)	-15,000	2025
50 - Forest & Trails	56124	100.50.56124.521200	Asphalt Maintenance	1,000	2025
50 - Forest & Trails	56124	100.50.56124.539201	Signage, mowing, landscaping at trailhead, supplies, etc.	14,000	2025

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56150 - Conservation Committee	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**(700)**	**(700)**	**(700)**	**(700)**	**(700)**	**(700)**	**(700)**	**(700)**	
411100 - General Property Taxes	(700)	(700)	(700)	(700)	(700)	(700)	(700)	(700)	
Expense	**700**	**700**	**700**	**700**	**700**	**700**	**700**	**700**	
530000 - Program Expenditures	700	700	700	700	700	700	700	700	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56150 Total			0	
50 - Forest & Trails	56150	100.50.56150.411100	To Fund Co. Conservation Congress Delegation State Meeting	-700	2025
50 - Forest & Trails	56150	100.50.56150.530000	Partially reimburse costs of Co. Conservation Congress Delegates	700	2025

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56161 - Hickory Ridge/River Road Trail	**0**	**0**	**0**	**129,888**	**0**	**0**	**0**	**0**	
Revenue	**(500,000)**	**(88,941)**	**(500,000)**	**90,792**	**(39,096)**	**0**	**0**	**0**	
435810 - State Aid - Conservation & Dev	(250,000)	(88,941)	(500,000)	90,792	(39,096)	0	0	0	
485000 - Donations & Contributions	(250,000)	0	0	0	0	0	0	0	
Expense	**500,000**	**88,941**	**500,000**	**39,096**	**39,096**	**0**	**0**	**0**	
581000 - Capital Equipment > $5,000	500,000	88,941	500,000	39,096	39,096	0	0	0	

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56205 - Tax Deed Sale Proceeds-Type B	**0**	**0**	**0**	**(4,934)**	**(8,517)**	**0**	**0**	**0**	
Revenue	**0**	**0**	**0**	**(4,934)**	**(8,517)**	**0**	**0**	**0**	
483030 - Tax Deed Sale Proceeds-Type B	0	0	0	(4,934)	(8,517)	0	0	0	

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51 - Parks	0	340,998	0	90,266	223,448	0	0	0	
55200 - Parks	**0**	**630**	**0**	**(72,917)**	**0**	**0**	**0**	**0**	
Revenue	**(449,111)**	**(449,003)**	**(482,330)**	**(472,576)**	**(482,330)**	**(490,999)**	**(490,999)**	**(490,999)**	
411100 - General Property Taxes	(210,111)	(210,111)	(243,330)	(243,330)	(243,330)	(246,172)	(246,172)	(246,172)	
467210 - Other Revenues	(232,000)	(219,305)	(232,000)	(220,108)	(232,000)	(236,827)	(236,827)	(236,827)	
467211 - Parks Misc Revenues	(7,000)	(7,483)	(7,000)	(9,138)	(7,000)	(8,000)	(8,000)	(8,000)	
480001 - SBITA Proceeds	0	(12,104)	0	0	0	0	0	0	
Expense	**449,111**	**449,633**	**482,330**	**399,659**	**482,330**	**490,999**	**490,999**	**490,999**	
511100 - Salaries And Wages	246,900	244,316	275,756	241,562	275,756	274,820	274,820	274,820	
511200 - Overtime	1,525	54	1,525	1,458	1,525	1,525	1,525	1,525	
515000 - Fringe Benefits	53,705	52,468	58,365	42,586	58,365	58,655	58,655	58,655	
515400 - Health Insurance Benefit	58,355	58,259	58,169	41,928	58,169	64,499	64,499	64,499	
521200 - Contracted Services	23,015	33,164	20,870	20,056	20,870	23,455	23,455	23,455	
522100 - Sewer & Water	6,310	5,490	5,800	4,365	5,800	5,800	5,800	5,800	
522300 - Cell Phone Costs	1,000	966	1,000	832	1,000	1,200	1,200	1,200	
522400 - Gas	3,400	5,562	5,000	3,224	5,000	5,000	5,000	5,000	
522500 - Telephone	1,600	934	1,550	809	1,550	1,450	1,450	1,450	
522600 - Electric	21,500	23,455	23,000	19,335	23,000	23,500	23,500	23,500	
524500 - Park Maintenance & Supplies	12,001	4,548	12,000	5,941	12,000	10,000	10,000	10,000	
524600 - Shop Maintenance & Supplies	0	0	0	313	0	0	0	0	
524800 - Painting, Major Rep.,Snow Remo	3,700	1,554	3,000	3,055	3,000	3,000	3,000	3,000	
531000 - Office Supplies	1,200	67	1,000	671	1,000	800	800	800	
531100 - Postage	200	0	100	0	100	400	400	400	
533000 - Travel	5,100	5,574	5,500	3,196	5,500	5,500	5,500	5,500	
533500 - Conventions & Meetings	500	113	495	339	495	1,495	1,495	1,495	
534400 - Lavatory & Janitorial Supplies	2,200	2,685	2,400	2,958	2,400	2,400	2,400	2,400	
534600 - Uniforms	1,600	1,559	1,600	1,283	1,600	1,600	1,600	1,600	
539210 - Road & Parking Lot Maintenance	1,500	5,806	1,500	2,588	1,500	2,000	2,000	2,000	
553301 - Equipment Rental	600	0	500	0	500	500	500	500	
562200 - Interest - Leases	0	0	0	0	0	0	0	0	
581000 - Capital Equipment > $5,000	3,200	3,059	3,200	3,160	3,200	3,400	3,400	3,400	

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	55200 Total			0	
51 - Parks	55200	100.51.55200.411100	Automatic Adjustment	-246,172	2025
51 - Parks	55200	100.51.55200.467210	Park Fees (Camping, Electric, Docks, Firewood) Note +$2 for reservation fee	-236,827	2025
51 - Parks	55200	100.51.55200.467211	Non-Taxable Fees (Showers and Sanitary Dump Station)	-8,000	2025
51 - Parks	55200	100.51.55200.511100	Per Personnel Cost Report	274,820	2025
51 - Parks	55200	100.51.55200.511200	Per Personnel Cost Report	1,525	2025
51 - Parks	55200	100.51.55200.515000	Per Personnel Cost Report	58,655	2025
51 - Parks	55200	100.51.55200.515400	Per Personnel Cost Report	64,499	2025
51 - Parks	55200	100.51.55200.521200	Credit Card Service Fee	5,300	2025
51 - Parks	55200	100.51.55200.521200	Garbage/Recycling Services	9,200	2025
51 - Parks	55200	100.51.55200.521200	David Winkler - Plowing O.L. Aerator	150	2025
51 - Parks	55200	100.51.55200.521200	Xcel Lease - Pine Point Park	300	2025
51 - Parks	55200	100.51.55200.521200	Prevea Health - FFD & CDL Testing	300	2025
51 - Parks	55200	100.51.55200.521200	Park Inspections - Chippewa County Public Health	1,180	2025
51 - Parks	55200	100.51.55200.521200	S.D. Patrols	1,300	2025
51 - Parks	55200	100.51.55200.521200	Irrigation - Water Testing	200	2025
51 - Parks	55200	100.51.55200.521200	Advertising - Park Promotions	1,500	2025
51 - Parks	55200	100.51.55200.521200	Highway - Spray O.L. Day Park	250	2025
51 - Parks	55200	100.51.55200.521200	Fire Extinguisher Testing	50	2025
51 - Parks	55200	100.51.55200.521200	Konect (DMI) - Parks Reservation Software	1,900	2025
51 - Parks	55200	100.51.55200.521200	Firewood & Trucking + Processing Equipment	1,000	2025
51 - Parks	55200	100.51.55200.521200	Water Treatment Services	200	2025
51 - Parks	55200	100.51.55200.521200	Well Testing - Septic Permits - WI-DNR/Backflow Preventer Testing	400	2025
51 - Parks	55200	100.51.55200.521200	Newspaper Announcements	225	2025
51 - Parks	55200	100.51.55200.522100	All Parks and Stanley Dump Fees	5,800	2025
51 - Parks	55200	100.51.55200.522300	2 staff x 12 months - 2 staff x 6 months	1,200	2025
51 - Parks	55200	100.51.55200.522400	Gas - L.P./Heating	5,000	2025
51 - Parks	55200	100.51.55200.522500	Cornell Maintenance Shop Phone & Internet - Otter Lake 911 Phone	1,450	2025
51 - Parks	55200	100.51.55200.522600	Cornell Shop, Old & New (Heat) - ME, OL, RL, PP1, PP2, PP3, PP4, O.L. Aerators - annual township - $2,500	23,500	2025
51 - Parks	55200	100.51.55200.524500	Hardware, lubricants, locks, keys, signs, equipment parts (filters, belts, etc.), lamps, electrical and plumbing supplies, small tools, docks, roofing material & equipment.	10,000	2025
51 - Parks	55200	100.51.55200.524800	Equipment Repairs (tractors), tree removal & trimming , electrical, plumbing, etc.	3,000	2025
51 - Parks	55200	100.51.55200.531000	Pens, paper, files, card stock, envelopes, receipt books & signage	800	2025
51 - Parks	55200	100.51.55200.531100	Correspondence, advertising, and surveys	400	2025
51 - Parks	55200	100.51.55200.533000	All fuel for all equipment	5,500	2025
51 - Parks	55200	100.51.55200.533500	Training & Seminars	1,495	2025
51 - Parks	55200	100.51.55200.534400	Bathroom cleaners & supplies, shop supplies, trash and recycling liners	2,400	2025
51 - Parks	55200	100.51.55200.534600	Uniforms G&K, Hats, & Safety Shoes	1,600	2025
51 - Parks	55200	100.51.55200.539210	Crack repair, seal, striping and concrete as required - Pine Point	2,000	2025

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
51 - Parks	55200	100.51.55200.553301	Most often highway equipment	500	2025
51 - Parks	55200	100.51.55200.581000	Lawn Tractor - (1) annually	3,400	2025
51 - Parks	55200	100.51.55200.581000	MPLS Nodes - $17,000 each - I.T. $17,000 /year (2 nodes at each site, 6 sites, fiscal year) (6-7 year rotation - 2017 - 2025)	0	2025

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55201 - County Parks Capital Improveme	**0**	**192,368**	**0**	**168,117**	**223,448**	**0**	**0**	**0**	
Revenue	**(373,000)**	**0**	**(180,552)**	**0**	**(180,552)**	**0**	**0**	**0**	
493000 - Fund Balance Applied	(373,000)	0	(180,552)	0	(180,552)	0	0	0	
Expense	**373,000**	**192,368**	**180,552**	**168,117**	**404,000**	**0**	**0**	**0**	
581000 - Capital Equipment > $5,000	120,000	0	120,000	147,153	148,000	0	0	0	
581062 - Arch & Eng Fees/Admin	12,000	0	12,000	5,700	0	0	0	0	
581301 - Update Playground Equipment	260,000	227,161	32,839	42	256,000	0	0	0	
581303 - Campsite Docks	129,000	113,207	15,713	15,223	0	0	0	0	
595000 - Expenditure Transfer	(148,000)	(148,000)	0	0	0	0	0	0	

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55205 - Tax Deed Sale Proceeds-Type B	**0**	**148,000**	**0**	**(4,934)**	**0**	**0**	**0**	**0**	
Revenue	**(148,000)**	**0**	**0**	**(4,934)**	**0**	**0**	**0**	**0**	
483030 - Tax Deed Sale Proceeds-Type B	0	0	0	(4,934)	0	0	0	0	
493000 - Fund Balance Applied	(148,000)	0	0	0	0	0	0	0	
Expense	**148,000**	**148,000**	**0**	**0**	**0**	**0**	**0**	**0**	
595000 - Expenditure Transfer	148,000	148,000	0	0	0	0	0	0	

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52 - Land Conservation	0	(95,469)	0	151,005	16,739	0	0	0	
53635 - Recycling	**0**	**16,928**	**0**	**3,652**	**0**	**0**	**0**	**0**	
Revenue	**(314,627)**	**(264,922)**	**(285,060)**	**(254,265)**	**(285,600)**	**(287,369)**	**(287,369)**	**(287,369)**	
435841 - St Aid-335 Rev-Resp Unit Grant	(111,465)	(111,465)	(111,465)	(111,465)	(111,465)	(111,465)	(111,465)	(111,465)	
435843 - State Aid-Recycling Grants	(108,430)	(108,119)	(108,430)	(110,170)	(110,170)	(110,169)	(110,169)	(110,169)	
435844 - State Aid - Household Clean Sw	(9,600)	(10,170)	(10,000)	0	(14,550)	(14,580)	(14,580)	(14,580)	
464303 - Recycling Revenues-Other	(10,269)	(10,269)	(10,526)	(8,772)	(10,526)	(10,526)	(10,526)	(10,526)	
464304 - Solid Waste Tire Facility Reve	(30,000)	(24,899)	(30,000)	(23,859)	(30,000)	(30,000)	(30,000)	(30,000)	
493000 - Fund Balance Applied	(44,863)	0	(14,639)	0	(8,889)	(10,629)	(10,629)	(10,629)	
Expense	**314,627**	**281,850**	**285,060**	**257,917**	**285,600**	**287,369**	**287,369**	**287,369**	
511100 - Salaries And Wages	59,140	52,181	50,637	43,187	50,637	52,149	52,149	52,149	
511200 - Overtime	0	214	0	0	0	0	0	0	
515000 - Fringe Benefits	10,887	9,608	9,348	7,928	9,348	9,621	9,621	9,621	
521215 - Payments To Municipalities	108,430	108,119	108,430	110,170	110,170	110,169	110,169	110,169	
521221 - Contracted Services-Appliances	500	250	500	120	500	250	250	250	
521222 - Contracted Services-Tires	46,540	40,212	46,040	36,467	46,040	46,040	46,040	46,040	
521224 - Contracted Services-Clean Swee	50,000	42,382	50,000	40,925	50,000	50,250	50,250	50,250	
521245 - Contracted Services-Electronic	6,000	1,446	1,000	0	0	0	0	0	
522500 - Telephone	150	132	150	108	150	150	150	150	
531000 - Office Supplies	2,000	338	2,000	463	2,000	2,000	2,000	2,000	
531100 - Postage	7,000	7,522	7,500	7,846	7,800	7,800	7,800	7,800	
531200 - Copies/printing	500	223	500	317	500	500	500	500	
531500 - Maintenance/Service Agreements	600	330	1,265	330	1,265	750	750	750	
532200 - Public Education/Materials	10,000	7,198	10,000	4,647	10,000	10,000	10,000	10,000	
532400 - Memberships & Dues	365	170	365	170	365	365	365	365	
532600 - Advertising	6,000	5,152	6,000	4,664	6,000	6,000	6,000	6,000	
533000 - Travel	200	0	200	0	200	200	200	200	
533500 - Conventions & Meetings	500	0	500	75	0	500	500	500	
534600 - Uniforms	250	125	125	0	125	125	125	125	
553300 - Leased Equipment - Principal	0	176	0	0	0	0	0	0	
553350 - Leased Land - Principal	0	481	500	500	500	500	500	500	
562200 - Interest - Leases	0	26	0	0	0	0	0	0	
595000 - Expenditure Transfer	5,565	5,565	(10,000)	0	(10,000)	(10,000)	(10,000)	(10,000)	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	53635 Total			0	
52 - Land Conservation	53635	100.52.53635.435841	State Recycling Block Grant-County Share	-111,465	2025
52 - Land Conservation	53635	100.52.53635.435843	State Recycling Block-Municipalities Share	-110,169	2025
52 - Land Conservation	53635	100.52.53635.435844	Clean Sweep Grant-Residential Events for Hazardous Waste Disposal	-14,580	2025
52 - Land Conservation	53635	100.52.53635.464303	City of Chippewa Falls Contract-2yr (2.5% increase in 2024 to reflect inflation, 0% increase for 2025)	-10,526	2025
52 - Land Conservation	53635	100.52.53635.464304	Waste Tire User Fees	-30,000	2025
52 - Land Conservation	53635	100.52.53635.493000	Per County Administrator to Utilize Fund Balance	-10,629	2025
52 - Land Conservation	53635	100.52.53635.511100	Per Position Based Budgeting Report	52,149	2025
52 - Land Conservation	53635	100.52.53635.515000	Per Position Based Budgeting Report	9,621	2025
52 - Land Conservation	53635	100.52.53635.521215	Pass-thru from State Block Grants to Participating Municipalities of the RU	110,169	2025
52 - Land Conservation	53635	100.52.53635.521221	Ditch Clean-up	250	2025
52 - Land Conservation	53635	100.52.53635.521222	$500 for Each Municipality Participating in the Ditch Clean-up	10,000	2025
52 - Land Conservation	53635	100.52.53635.521222	Transfer, Transport, & Shred Waste Tires. Attendant Services	32,000	2025
52 - Land Conservation	53635	100.52.53635.521222	Ditch Clean-up	4,000	2025
52 - Land Conservation	53635	100.52.53635.521222	Petty Cash	40	2025
52 - Land Conservation	53635	100.52.53635.521224	Chemical Waste Contractor for Disposal of Residential Chemicals from the Clean Sweep Events, Kelly Services	47,950	2025
52 - Land Conservation	53635	100.52.53635.521224	NWSF rental for events	500	2025
52 - Land Conservation	53635	100.52.53635.521224	Dumpster Rental (OCC and garbage)	1,800	2025
52 - Land Conservation	53635	100.52.53635.522500	Office Phone Use, E-Mail, Internet Access	150	2025
52 - Land Conservation	53635	100.52.53635.531000	Paper, Envelopes, Letterhead, Etc.	2,000	2025
52 - Land Conservation	53635	100.52.53635.531100	Mailing of County-Wide Recycling Brochure, Memos & Reports	7,800	2025
52 - Land Conservation	53635	100.52.53635.531200	Printing of Flyers for Special Recycling Programs, Annual Reports, Municipal Brochures	500	2025
52 - Land Conservation	53635	100.52.53635.531500	ArcView Maintenance Fee, ESRI	350	2025
52 - Land Conservation	53635	100.52.53635.531500	Adobe	400	2025
52 - Land Conservation	53635	100.52.53635.532200	County-Wide Recycling Brochure, Promotional Items, Signage, Bins, Recycling Center Signage, Etc.	10,000	2025
52 - Land Conservation	53635	100.52.53635.532400	WI County Solid Waste Management Association Membership, AROW Membership (Associated Recyclers of WI)	365	2025
52 - Land Conservation	53635	100.52.53635.532600	Commercial Ads for Tires, Appliances, Electronic Recycling & Clean Sweep	6,000	2025
52 - Land Conservation	53635	100.52.53635.533000	Travel to Recycling Conference & Special Recycling Collections	200	2025
52 - Land Conservation	53635	100.52.53635.533500	AROW, DNR, Recycling Conference, Wisconsin Integrated Resource Management Conference (WIRMC))	500	2025
52 - Land Conservation	53635	100.52.53635.534600	Gloves, Vests, Safety Boots	125	2025
52 - Land Conservation	53635	100.52.53635.553350	Town of Lafayette Tire Lease	500	2025
52 - Land Conservation	53635	100.52.53635.595000	Transfer from Forest & Trails (56117) for Ditch Clean-up Project	-10,000	2025

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56151 - Land Conservation	**0**	**(88,539)**	**0**	**167,171**	**13,187**	**0**	**0**	**0**	
Revenue	**(754,838)**	**(634,689)**	**(742,838)**	**(377,861)**	**(711,975)**	**(749,590)**	**(749,590)**	**(749,590)**	
411100 - General Property Taxes	(336,838)	(336,838)	(336,838)	(336,838)	(336,838)	(336,838)	(336,838)	(336,838)	
435810 - State Aid - Conservation & Dev	(396,000)	(280,472)	(375,000)	(17,654)	(352,073)	(391,782)	(391,782)	(391,782)	
468201 - AWD-Engineering Services Fees	(9,000)	(1,810)	(11,000)	(8,270)	(8,000)	(5,470)	(5,470)	(5,470)	
468203 - Tree Planter Rental Fees	(1,000)	(150)	(1,000)	(100)	(200)	(500)	(500)	(500)	
468204 - Misc Land Conservation Revenue	(12,000)	(15,419)	(3,000)	(2,785)	(3,000)	(3,000)	(3,000)	(3,000)	
468205 - Tree Sale Revenue	0	0	(16,000)	(11,864)	(11,864)	(12,000)	(12,000)	(12,000)	
485000 - Donations & Contributions	0	0	0	(350)	0	0	0	0	
Expense	**754,838**	**546,150**	**742,838**	**545,031**	**725,162**	**749,590**	**749,590**	**749,590**	
511100 - Salaries And Wages	295,736	299,530	337,827	293,869	337,827	345,948	345,948	345,948	
515000 - Fringe Benefits	54,911	54,711	62,558	52,267	62,558	63,766	63,766	63,766	
515400 - Health Insurance Benefit	86,677	86,591	86,677	75,085	86,677	91,061	91,061	91,061	
521200 - Contracted Services	108,003	5,972	27,800	22,064	15,000	22,800	22,800	22,800	
522300 - Cell Phone Costs	250	478	375	441	500	500	500	500	
522500 - Telephone	1,150	891	950	562	625	750	750	750	
524000 - Repair And Maintenance	500	0	250	285	150	500	500	500	
526100 - Wetland Inventory	500	0	0	0	0	0	0	0	
526200 - Groundwater Inventory	5,000	4,920	4,500	1,929	4,275	5,000	5,000	5,000	
526400 - Rural Landuse Planning	500	0	0	0	0	0	0	0	
526500 - Engineering	1,000	1,045	1,000	320	1,000	1,000	1,000	1,000	
529001 - Cost Share Payments To Landown	175,000	77,741	175,000	67,546	175,000	175,000	175,000	175,000	
531000 - Office Supplies	3,000	1,636	2,750	1,339	2,225	2,750	2,750	2,750	
531100 - Postage	1,000	1,050	1,000	822	1,000	1,100	1,100	1,100	
531200 - Copies/printing	4,000	1,681	3,500	2,662	3,350	2,500	2,500	2,500	
531400 - Equipment < $5,000	5,000	0	3,500	381	3,000	5,000	5,000	5,000	
531500 - Maintenance/Service Agreements	5,650	5,830	11,530	3,985	11,000	10,035	10,035	10,035	
531900 - Sundry/Miscellaneous	575	180	500	376	200	250	250	250	
532200 - Public Education/Materials	15,000	11,599	546	2,158	700	700	700	700	
532203 - Costs for Tree Sales	0	0	16,000	11,225	11,225	12,000	12,000	12,000	
532400 - Memberships & Dues	1,926	2,001	2,000	2,122	2,125	2,205	2,205	2,205	
532600 - Advertising	1,000	0	500	660	650	500	500	500	
533000 - Travel	150	272	200	0	200	200	200	200	
533500 - Conventions & Meetings	3,200	3,713	3,200	4,565	5,000	5,000	5,000	5,000	
534600 - Uniforms	675	475	675	369	675	675	675	675	
534801 - Support Costs - Volunteers	500	0	500	0	300	500	500	500	
553300 - Leased Equipment - Principal	0	1,428	0	0	0	0	0	0	

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562200 - Interest - Leases	0	54	0	0	0	0	0	0	
595000 - Expenditure Transfer	(16,065)	(15,647)	(500)	0	(100)	(150)	(150)	(150)	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56151 Total			0	
52 - Land Conservation	56151	100.52.56151.411100	Tax Levy	-336,838	2025
52 - Land Conservation	56151	100.52.56151.435810	SWRM Cost Share to Landowners	-175,000	2025
52 - Land Conservation	56151	100.52.56151.435810	SWRM Staffing Grant	-216,782	2025
52 - Land Conservation	56151	100.52.56151.468201	Animal Waste Ordinance Permit Fees	-5,470	2025
52 - Land Conservation	56151	100.52.56151.468203	Fees Charged to Landowners for Tree Planter	-500	2025
52 - Land Conservation	56151	100.52.56151.468204	Nitrate Sampling, Records Requests	-3,000	2025
52 - Land Conservation	56151	100.52.56151.468205	Conservation Tree Sale Revenue	-12,000	2025
52 - Land Conservation	56151	100.52.56151.511100	Per Position Based Budgeting Report	345,948	2025
52 - Land Conservation	56151	100.52.56151.515000	Per Position Based Budgeting Report	63,766	2025
52 - Land Conservation	56151	100.52.56151.515400	Per Position Based Budgeting Report	91,061	2025
52 - Land Conservation	56151	100.52.56151.521200	Community Well Sampling and Maintenance	5,000	2025
52 - Land Conservation	56151	100.52.56151.521200	UWSP Annual Groundwater Quality and Quantity Monitoring Network	16,000	2025
52 - Land Conservation	56151	100.52.56151.521200	Contracted Services to be Applied to agronomic research projects	1,800	2025
52 - Land Conservation	56151	100.52.56151.522300	Monthly Cell Phone Costs (including FirstNet Mifi router charges)	500	2025
52 - Land Conservation	56151	100.52.56151.522500	11 lines x $56 plus long distance	750	2025
52 - Land Conservation	56151	100.52.56151.524000	Tree Planter Maintenance	500	2025
52 - Land Conservation	56151	100.52.56151.526200	Maint. Of GW Inventory-Rural Well Locations & Construction Reports; Provide Partial Payment of Nitrate Water Testing	5,000	2025
52 - Land Conservation	56151	100.52.56151.526500	Materials & Supplies; Survey, Testing & Safety	1,000	2025
52 - Land Conservation	56151	100.52.56151.529001	Installation of Best Management Practices & Conservation Easement Payments	175,000	2025
52 - Land Conservation	56151	100.52.56151.531000	General Office, Field and Printer Supplies	2,750	2025
52 - Land Conservation	56151	100.52.56151.531100	Routine Mailings, Annual Certification Letter & Maps	1,100	2025
52 - Land Conservation	56151	100.52.56151.531200	Binding, Laminating, etc.	2,500	2025
52 - Land Conservation	56151	100.52.56151.531400	Equipment	5,000	2025
52 - Land Conservation	56151	100.52.56151.531500	Auto CAD	4,275	2025
52 - Land Conservation	56151	100.52.56151.531500	Spectrum Subscription (2 Weather Stations)	600	2025
52 - Land Conservation	56151	100.52.56151.531500	Arc Map	3,340	2025
52 - Land Conservation	56151	100.52.56151.531500	Adobe	1,820	2025
52 - Land Conservation	56151	100.52.56151.531900	Recording fees	250	2025
52 - Land Conservation	56151	100.52.56151.532200	Public Presentations/Outreach	700	2025
52 - Land Conservation	56151	100.52.56151.532203	Materials Needed for Conservation Tree Orders	12,000	2025
52 - Land Conservation	56151	100.52.56151.532400	West Central Land & Water Conservation Association Dues	75	2025
52 - Land Conservation	56151	100.52.56151.532400	ACSESS/ASABE/Notary Renewals	360	2025
52 - Land Conservation	56151	100.52.56151.532400	WI Land & Water Association Dues	1,770	2025
52 - Land Conservation	56151	100.52.56151.532600	Matching Grant Ads/Bid Notices/Outreach	500	2025
52 - Land Conservation	56151	100.52.56151.533000	Mileage Expenses for Staff Travel	200	2025
52 - Land Conservation	56151	100.52.56151.533500	Staff Training (WI Land & Water, West Central Land & Water, WISA, CAFO)	4,250	2025
52 - Land Conservation	56151	100.52.56151.533500	Staff Registrations	750	2025

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
52 - Land Conservation	56151	100.52.56151.534600	Safety Shoe Annual Stipend	538	2025
52 - Land Conservation	56151	100.52.56151.534600	Uniform Shirts & Safety Hi-Vis	137	2025
52 - Land Conservation	56151	100.52.56151.534801	Expenses Associated with Volunteers (Gloves, Garbage Bags, Signs, etc.)	500	2025
52 - Land Conservation	56151	100.52.56151.595000	Transfer from Wildlife Abatement (56160) for Administrative Costs	-150	2025

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56153 - Non-Metallic Mining	**0**	**2,805**	**0**	**(75,440)**	**5,354**	**0**	**0**	**0**	
Revenue	**(291,000)**	**(283,730)**	**(287,528)**	**(266,865)**	**(260,745)**	**(234,828)**	**(234,828)**	**(234,828)**	
468222 - Gravel Pit Permits	(284,000)	(278,265)	(274,978)	(251,245)	(251,245)	(221,828)	(221,828)	(221,828)	
468223 - Other Non-Metallic Mining	(1,500)	(1,285)	(6,000)	(4,440)	(2,000)	(6,000)	(6,000)	(6,000)	
468232 - Plan Review Fees	(5,500)	(4,180)	(6,550)	(11,180)	(7,500)	(7,000)	(7,000)	(7,000)	
Expense	**291,000**	**286,535**	**287,528**	**191,425**	**266,099**	**234,828**	**234,828**	**234,828**	
511100 - Salaries And Wages	129,541	131,884	133,188	116,835	133,164	136,094	136,094	136,094	
515000 - Fringe Benefits	23,993	22,895	24,629	18,737	22,548	25,035	25,035	25,035	
515400 - Health Insurance Benefit	30,467	30,459	28,982	21,386	28,982	30,320	30,320	30,320	
521200 - Contracted Services	16,500	15,300	7,499	0	15,300	0	0	0	
521230 - Legal Services	49,169	26,566	50,600	19,030	25,000	29,177	29,177	29,177	
522300 - Cell Phone Costs	225	584	450	484	600	500	500	500	
522500 - Telephone	0	0	0	50	200	70	70	70	
531000 - Office Supplies	1,000	43	1,000	32	500	100	100	100	
531100 - Postage	150	0	150	0	100	100	100	100	
531200 - Copies/printing	600	360	650	436	625	600	600	600	
531500 - Maintenance/Service Agreements	11,575	10,483	13,200	11,712	12,100	8,587	8,587	8,587	
532200 - Public Education/Materials	300	462	300	233	300	100	100	100	
532600 - Advertising	0	0	0	0	0	100	100	100	
533500 - Conventions & Meetings	450	300	500	241	350	350	350	350	
534600 - Uniforms	300	437	400	195	400	445	445	445	
534900 - Supplies	3,000	2,552	3,250	2,055	3,200	3,250	3,250	3,250	
553300 - Leased Equipment - Principal	0	315	0	0	0	0	0	0	
553350 - Leased Land - Principal	1,000	409	0	0	0	0	0	0	
553500 - SBITAs - Principal	0	5,855	0	0	0	0	0	0	
562200 - Interest - Leases	0	20	0	0	0	0	0	0	
562250 - Interest - SBITAs	0	320	0	0	0	0	0	0	
595000 - Expenditure Transfer	22,730	37,293	22,730	0	22,730	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56153 Total			0	
52 - Land Conservation	56153	100.52.56153.468222	Annual Glacial Deposit & Industrial Sand Permit Fees	-221,828	2025
52 - Land Conservation	56153	100.52.56153.468223	Permit Transfer Fees, Public Records Requests, etc.	-6,000	2025
52 - Land Conservation	56153	100.52.56153.468232	Plan Review Fees	-7,000	2025
52 - Land Conservation	56153	100.52.56153.511100	Per Position Based Budgeting Report	136,094	2025
52 - Land Conservation	56153	100.52.56153.515000	Per Position Based Budgeting Report	25,035	2025
52 - Land Conservation	56153	100.52.56153.515400	Per Position Based Budgeting Report	30,320	2025
52 - Land Conservation	56153	100.52.56153.521230	Outside legal fees	29,177	2025
52 - Land Conservation	56153	100.52.56153.522300	Monthly Cell Phone Costs (FirstNet Mifi)	500	2025
52 - Land Conservation	56153	100.52.56153.522500	1 line x $56 plus long distance	70	2025
52 - Land Conservation	56153	100.52.56153.531000	Field & Office Supplies	100	2025
52 - Land Conservation	56153	100.52.56153.531100	Annual Permit & Public Hearing Mailings	100	2025
52 - Land Conservation	56153	100.52.56153.531200	EO Johnson Print Management	600	2025
52 - Land Conservation	56153	100.52.56153.531500	Springbrook Allocation	6,291	2025
52 - Land Conservation	56153	100.52.56153.531500	Arc Map Spatial Analyst	1,365	2025
52 - Land Conservation	56153	100.52.56153.531500	Adobe	931	2025
52 - Land Conservation	56153	100.52.56153.532200	Supplies for Public Information Hearings & Public Education and outreach	100	2025
52 - Land Conservation	56153	100.52.56153.532600	Public Hearing Notices/Bid Notices	100	2025
52 - Land Conservation	56153	100.52.56153.533500	Training Expenses	350	2025
52 - Land Conservation	56153	100.52.56153.534600	Hi-Vis Vests/Safety Gear	125	2025
52 - Land Conservation	56153	100.52.56153.534600	Annual Safety Shoe Stipend	320	2025
52 - Land Conservation	56153	100.52.56153.534900	Lab Analysis & Field Instruments; WellIntel Equipment	3,250	2025

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56154 - Urban Stormwater Program/WPDES	**0**	**(8,085)**	**0**	**19,705**	**198**	**0**	**0**	**0**	
Revenue	**(43,303)**	**(50,783)**	**(45,385)**	**(20,335)**	**(45,385)**	**(46,819)**	**(46,819)**	**(46,819)**	
468231 - Municipal Service Fee Transfer	(23,303)	(23,303)	(23,885)	0	(23,885)	(25,319)	(25,319)	(25,319)	
468232 - Plan Review Fees	(20,000)	(27,480)	(21,500)	(20,335)	(21,500)	(21,500)	(21,500)	(21,500)	
Expense	**43,303**	**42,698**	**45,385**	**40,040**	**45,583**	**46,819**	**46,819**	**46,819**	
511100 - Salaries And Wages	30,971	31,378	31,118	27,412	31,163	31,930	31,930	31,930	
515000 - Fringe Benefits	5,671	4,622	5,737	4,700	5,743	5,876	5,876	5,876	
515400 - Health Insurance Benefit	2,652	2,651	4,137	3,622	4,312	4,440	4,440	4,440	
522300 - Cell Phone Costs	0	261	175	249	250	175	175	175	
522500 - Telephone	0	0	0	50	55	60	60	60	
531500 - Maintenance/Service Agreements	900	994	1,000	835	835	835	835	835	
532200 - Public Education/Materials	2,000	2,000	2,000	2,040	2,100	2,473	2,473	2,473	
533500 - Conventions & Meetings	484	0	593	584	500	450	450	450	
534600 - Uniforms	125	156	125	49	125	80	80	80	
534900 - Supplies	0	136	0	0	0	0	0	0	
559001 - WPDES Permit Fees	500	500	500	500	500	500	500	500	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56154 Total			0	
52 - Land Conservation	56154	100.52.56154.468231	Fees Charged to Municipalities (EP, LH, LAF, ANS) for Stormwater Services & Admin/Enforcement of Ordinance	-25,319	2025
52 - Land Conservation	56154	100.52.56154.468232	Fees for Plan Reviews	-21,500	2025
52 - Land Conservation	56154	100.52.56154.511100	Per Position Based Budgeting Report	31,930	2025
52 - Land Conservation	56154	100.52.56154.515000	Per Position Based Budgeting Report	5,876	2025
52 - Land Conservation	56154	100.52.56154.515400	Per Position Based Budgeting Report	4,440	2025
52 - Land Conservation	56154	100.52.56154.522300	Monthly cell phone allowance and FirstNet MiFi charges	175	2025
52 - Land Conservation	56154	100.52.56154.522500	1 line x $56 plus long distance	60	2025
52 - Land Conservation	56154	100.52.56154.531500	Arc Map	835	2025
52 - Land Conservation	56154	100.52.56154.532200	Contractor Workshops	473	2025
52 - Land Conservation	56154	100.52.56154.532200	Subcontract with Rains to Rivers to Meet WPDES Education Requirements	2,000	2025
52 - Land Conservation	56154	100.52.56154.533500	Training Expenses	450	2025
52 - Land Conservation	56154	100.52.56154.534600	Annual Safety Shoe Stipend	80	2025
52 - Land Conservation	56154	100.52.56154.559001	Joint Permit Fee Expense	500	2025

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56155 - CREP Fund	**0**	**(2,146)**	**0**	**(2,204)**	**(2,000)**	**0**	**0**	**0**	
Revenue	**(4,000)**	**(2,146)**	**(4,000)**	**(2,204)**	**(2,000)**	**(3,500)**	**(3,500)**	**(3,500)**	
411100 - General Property Taxes	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	
435810 - State Aid - Conservation & Dev	(500)	0	(500)	0	0	(500)	(500)	(500)	
468241 - Easement Application Fees-CREP	(500)	0	(500)	0	0	0	0	0	
468242 - Landowner Application Fees-CRE	(500)	50	(500)	0	0	(500)	(500)	(500)	
468243 - Reimb for Title Searches, etc	(500)	(196)	(500)	(204)	0	(500)	(500)	(500)	
Expense	**4,000**	**0**	**4,000**	**0**	**0**	**3,500**	**3,500**	**3,500**	
521209 - Contracted Services-Title Sear	2,000	0	2,000	0	0	1,500	1,500	1,500	
534900 - Supplies	2,000	0	2,000	0	0	2,000	2,000	2,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56155 Total			0	
52 - Land Conservation	56155	100.52.56155.411100	Tax Levy	-2,000	2025
52 - Land Conservation	56155	100.52.56155.435810	Reimbursement for CREP Supplies	-500	2025
52 - Land Conservation	56155	100.52.56155.468242	Fees Charged to Landowners to Process State CREP Applications	-500	2025
52 - Land Conservation	56155	100.52.56155.468243	Reimbursement for Title Searches	-500	2025
52 - Land Conservation	56155	100.52.56155.521209	Abstract Searches for Conservation Easements-Reimbursed by the State	250	2025
52 - Land Conservation	56155	100.52.56155.521209	Other Services as Needed	1,250	2025
52 - Land Conservation	56155	100.52.56155.534900	Routine Fee & Office Supplies	2,000	2025

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56156 - Lake Protection Grant	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**(15,000)**	**(4,974)**	**(15,000)**	**0**	**0**	**(15,000)**	**(15,000)**	**(15,000)**	
435810 - State Aid - Conservation & Dev	(15,000)	0	(15,000)	0	0	(15,000)	(15,000)	(15,000)	
473000 - Revenue From Townships	0	(4,974)	0	0	0	0	0	0	
Expense	**15,000**	**4,974**	**15,000**	**0**	**0**	**15,000**	**15,000**	**15,000**	
521200 - Contracted Services	13,500	4,974	15,000	0	0	15,000	15,000	15,000	
532200 - Public Education/Materials	1,500	0	0	0	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56156 Total			0	
52 - Land Conservation	56156	100.52.56156.435810	DNR Aquatic Invasive Species Grant	-15,000	2025
52 - Land Conservation	56156	100.52.56156.521200	Beaver Creek Reserve to establish services to lake associations for lake protection	15,000	2025

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56157 - Targeted Runoff Management	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**(196,000)**	**0**	**(96,000)**	**0**	**(96,000)**	**(600,000)**	**(600,000)**	**(600,000)**	
435810 - State Aid - Conservation & Dev	(196,000)	0	(96,000)	0	(96,000)	(600,000)	(600,000)	(600,000)	
Expense	**196,000**	**0**	**96,000**	**0**	**96,000**	**600,000**	**600,000**	**600,000**	
521200 - Contracted Services	196,000	0	96,000	0	96,000	600,000	600,000	600,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56157 Total			0	
52 - Land Conservation	56157	100.52.56157.435810	DNR Large-Scale TRM Grant (Lower Yellow River Watershed)	-600,000	2025
52 - Land Conservation	56157	100.52.56157.521200	DNR Large-Scale TRM Grant (Lower Yellow River Watershed)	600,000	2025

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56158 - Lake Wissota Stewardship Proj	**0**	**0**	**0**	**38,121**	**0**	**0**	**0**	**0**	
Revenue	**(50,500)**	**(24,135)**	**(30,943)**	**(7,157)**	**(50,571)**	**(57,937)**	**(57,937)**	**(57,937)**	
485000 - Donations & Contributions	(50,500)	(24,135)	(30,943)	(7,157)	(50,571)	(57,937)	(57,937)	(57,937)	
Expense	**50,500**	**24,135**	**30,943**	**45,278**	**50,571**	**57,937**	**57,937**	**57,937**	
511100 - Salaries And Wages	16,049	19,341	21,099	38,811	42,198	42,627	42,627	42,627	
515000 - Fringe Benefits	2,905	2,166	3,234	4,667	6,468	7,715	7,715	7,715	
521200 - Contracted Services	2,000	0	0	0	0	0	0	0	
522500 - Telephone	0	0	0	50	55	60	60	60	
531100 - Postage	0	0	150	0	75	150	150	150	
531500 - Maintenance/Service Agreements	0	625	0	625	625	650	650	650	
532200 - Public Education/Materials	29,021	1,837	6,210	775	650	6,235	6,235	6,235	
534600 - Uniforms	0	125	0	125	250	250	250	250	
534801 - Support Costs - Volunteers	400	0	0	0	0	0	0	0	
534900 - Supplies	125	41	250	226	250	250	250	250	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56158 Total			0	
52 - Land Conservation	56158	100.52.56158.485000	Community Foundation Pass-thru for Lake Wissota Improvement & Protection Association per contract	-57,937	2025
52 - Land Conservation	56158	100.52.56158.511100	Per Position Based Budgeting Report	42,627	2025
52 - Land Conservation	56158	100.52.56158.515000	Per Position Based Budgeting Report	7,715	2025
52 - Land Conservation	56158	100.52.56158.522500	1 line x $56 plus long distance	60	2025
52 - Land Conservation	56158	100.52.56158.531100	Postage for mailings	150	2025
52 - Land Conservation	56158	100.52.56158.531500	Arc Map	650	2025
52 - Land Conservation	56158	100.52.56158.532200	Public Outreach	5,000	2025
52 - Land Conservation	56158	100.52.56158.532200	Supplies for Public Education Events (i.e. Canoes for a Cause)	1,000	2025
52 - Land Conservation	56158	100.52.56158.532200	LWSP website fees	235	2025
52 - Land Conservation	56158	100.52.56158.534600	Annual Safety Shoe Stipend	250	2025
52 - Land Conservation	56158	100.52.56158.534900	Office & Field Supplies	250	2025

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56159 - Groundwater Inventory	**0**	**32,967**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**0**	**(17,414)**	**0**	**0**	**0**	**0**	**0**	**0**	
468204 - Misc Land Conservation Revenue	0	(17,414)	0	0	0	0	0	0	
Expense	**0**	**50,381**	**0**	**0**	**0**	**0**	**0**	**0**	
521200 - Contracted Services	22,730	87,674	22,730	0	22,730	0	0	0	
595000 - Expenditure Transfer	(22,730)	(37,293)	(22,730)	0	(22,730)	0	0	0	

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56160 - Wildlife Damage & Abatement	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**(30,000)**	**(23,558)**	**(32,000)**	**(23,210)**	**(36,660)**	**(37,000)**	**(37,000)**	**(37,000)**	
435810 - State Aid - Conservation & Dev	(30,000)	(23,558)	(32,000)	(23,210)	(36,660)	(37,000)	(37,000)	(37,000)	
Expense	**30,000**	**23,558**	**32,000**	**23,210**	**36,660**	**37,000**	**37,000**	**37,000**	
521200 - Contracted Services	29,500	23,477	31,500	23,210	36,560	36,850	36,850	36,850	
595000 - Expenditure Transfer	500	82	500	0	100	150	150	150	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56160 Total			0	
52 - Land Conservation	56160	100.52.56160.435810	Per USDA/APHIS Contract	-37,000	2025
52 - Land Conservation	56160	100.52.56160.521200	Per USDA/APHIS Contract	36,850	2025
52 - Land Conservation	56160	100.52.56160.595000	Administrative fee per USDA/APHIS Contract	150	2025

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56960 - Land Conservation Stewardship	**0**	**(49,400)**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**(100,000)**	**(50,000)**	**(100,000)**	**(50,000)**	**(50,000)**	**(100,000)**	**(100,000)**	**(100,000)**	
492909 - Transfer In - Sales Tax Fund	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	0	0	0	
493000 - Fund Balance Applied	(50,000)	0	(50,000)	0	0	(100,000)	(100,000)	(100,000)	
Expense	**100,000**	**600**	**100,000**	**50,000**	**50,000**	**100,000**	**100,000**	**100,000**	
530000 - Program Expenditures	100,000	0	100,000	50,000	50,000	100,000	100,000	100,000	
592999 - Transfer Out	0	600	0	0	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56960 Total			0	
52 - Land Conservation	56960	100.52.56960.493000	To acquire land for conservation & public use per CIP	-100,000	2025
52 - Land Conservation	56960	100.52.56960.530000	(2) Stewardship projects or 501c cons. to acquire land for conservation & public use per CIP	100,000	2025

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53 - Zoning	0	(9,330)	0	(173,813)	0	0	0	0	
56410 - Planning And Zoning	**0**	**3,863**	**0**	**(92,741)**	**0**	**0**	**0**	**0**	
Revenue	**(567,092)**	**(560,761)**	**(606,311)**	**(607,318)**	**(562,180)**	**(624,839)**	**(624,839)**	**(624,839)**	
411100 - General Property Taxes	(284,001)	(284,001)	(330,181)	(330,181)	(270,004)	(344,274)	(344,274)	(344,274)	
444010 - Sanitary Permit Fees	(111,830)	(103,363)	(106,123)	(103,007)	(105,854)	(108,987)	(108,987)	(108,987)	
444015 - Uniform Address Fees	(7,164)	(6,685)	(6,654)	(7,180)	(8,260)	(6,763)	(6,763)	(6,763)	
444031 - Zoning Permits	(97,891)	(99,825)	(95,987)	(102,960)	(111,600)	(96,875)	(96,875)	(96,875)	
444032 - Review Fees	(15,299)	(15,575)	(15,604)	(12,375)	(14,700)	(15,629)	(15,629)	(15,629)	
444033 - POWTS Maintenace Fee	(50,907)	(51,312)	(51,762)	(51,615)	(51,762)	(52,311)	(52,311)	(52,311)	
Expense	**567,092**	**564,624**	**606,311**	**514,577**	**562,180**	**624,839**	**624,839**	**624,839**	
511100 - Salaries And Wages	352,859	357,849	389,954	330,498	349,480	384,744	384,744	384,744	
514100 - Per Diem/Mileage - Committee	1,700	1,263	1,700	1,337	950	1,700	1,700	1,700	
515000 - Fringe Benefits	65,513	65,284	65,902	60,295	69,495	70,985	70,985	70,985	
515400 - Health Insurance Benefit	127,735	119,866	130,013	105,016	119,940	126,120	126,120	126,120	
521200 - Contracted Services	0	325	0	360	0	0	0	0	
522300 - Cell Phone Costs	2,040	453	2,040	428	2,040	2,040	2,040	2,040	
522500 - Telephone	810	715	810	601	880	810	810	810	
531000 - Office Supplies	5,800	3,975	4,600	4,310	5,200	3,800	3,800	3,800	
531100 - Postage	2,400	1,994	2,400	2,015	2,145	2,400	2,400	2,400	
531200 - Copies/printing	2,520	939	2,520	1,572	945	2,520	2,520	2,520	
531400 - Equipment < $5,000	0	1,548	0	1,273	750	0	0	0	
531500 - Maintenance/Service Agreements	4,000	0	5,000	4,007	4,100	21,000	21,000	21,000	
532400 - Memberships & Dues	1,200	4,069	1,280	300	175	1,280	1,280	1,280	
532601 - Publication Of Legal Notices	1,440	1,505	1,440	1,861	1,670	1,440	1,440	1,440	
532900 - Subscriptions	200	0	0	0	0	0	0	0	
533500 - Conventions & Meetings	3,000	1,441	3,000	705	1,410	3,000	3,000	3,000	
535201 - Vehicle Expenses	3,000	2,545	3,000	0	3,000	3,000	3,000	3,000	
553300 - Leased Equipment - Principal	0	821	0	0	0	0	0	0	
562200 - Interest - Leases	0	31	0	0	0	0	0	0	
595000 - Expenditure Transfer	(7,125)	0	(7,348)	0	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56410 Total			0	
53 - Zoning	56410	100.53.56410.411100	2024 Base Levy Allocated	-330,181	2025
53 - Zoning	56410	100.53.56410.411100	2025 Tax Levy Increase	-14,093	2025
53 - Zoning	56410	100.53.56410.444010	2017-2023 Average (+$210)	-108,987	2025
53 - Zoning	56410	100.53.56410.444015	2017-2023 Average (+$13)	-6,763	2025
53 - Zoning	56410	100.53.56410.444031	2017-2023 Average (+$187)	-96,875	2025
53 - Zoning	56410	100.53.56410.444032	2018-2023 Average (+$30)	-15,629	2025
53 - Zoning	56410	100.53.56410.444033	17,437 POWTS @ $4/each (17,254, plus 183 new POWTS Installs)	-52,311	2025
53 - Zoning	56410	100.53.56410.511100	Vacant Admin Positin	-41,015	2025
53 - Zoning	56410	100.53.56410.511100	Per PBB	425,759	2025
53 - Zoning	56410	100.53.56410.514100	BOA - Per Diem - $245/Meeting	735	2025
53 - Zoning	56410	100.53.56410.514100	BOA - Van Reimbursement - $100/Meeting	300	2025
53 - Zoning	56410	100.53.56410.514100	BOA - Miscellaneous Expenses & Training	485	2025
53 - Zoning	56410	100.53.56410.514100	BOA - Mileage - $60/Meeting	180	2025
53 - Zoning	56410	100.53.56410.515000	Vacant Admin Position	-7,567	2025
53 - Zoning	56410	100.53.56410.515000	Per PBB	78,552	2025
53 - Zoning	56410	100.53.56410.515400	Vacant Admin Positin	-25,224	2025
53 - Zoning	56410	100.53.56410.515400	Per PBB	151,344	2025
53 - Zoning	56410	100.53.56410.522300	1 FTE @ $20/Month	240	2025
53 - Zoning	56410	100.53.56410.522300	3 County Cellphones $150/moth	1,800	2025
53 - Zoning	56410	100.53.56410.522500	$90/Month	810	2025
53 - Zoning	56410	100.53.56410.531000	$200/Month	2,400	2025
53 - Zoning	56410	100.53.56410.531000	Software for Computer Replacements	1,400	2025
53 - Zoning	56410	100.53.56410.531100	$200/Month	2,400	2025
53 - Zoning	56410	100.53.56410.531200	$210/Month	2,520	2025
53 - Zoning	56410	100.53.56410.531500	Catalis Permit Management - Development Fees	5,000	2025
53 - Zoning	56410	100.53.56410.531500	Catalis Permit Management Yearly Maintenance Fee	16,000	2025
53 - Zoning	56410	100.53.56410.532400	POWTS, Soil Erosion, Soil Tester Credentials, WCCA Membership, WCZA Membership	1,280	2025
53 - Zoning	56410	100.53.56410.532601	$120/Month	1,440	2025
53 - Zoning	56410	100.53.56410.533500	6 FTE's at $500/Each	3,000	2025
53 - Zoning	56410	100.53.56410.535201	POWTS Maintenance Vehicle $250/Month	3,000	2025

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56411 - Building Inspection Fund	**0**	**(13,193)**	**0**	**(81,072)**	**0**	**0**	**0**	**0**	
Revenue	**(169,393)**	**(170,434)**	**(168,543)**	**(181,051)**	**(122,076)**	**(242,622)**	**(168,816)**	**(168,816)**	
444017 - Building Inspection Fees	(169,393)	(170,434)	(168,543)	(181,051)	(122,076)	(168,816)	(168,816)	(168,816)	
493000 - Fund Balance Applied	0	0	0	0	0	(73,806)	0	0	
Expense	**169,393**	**157,242**	**168,543**	**99,979**	**122,076**	**242,622**	**168,816**	**168,816**	
511100 - Salaries And Wages	92,965	64,656	97,798	61,596	70,629	154,556	113,541	113,541	
515000 - Fringe Benefits	17,357	11,931	16,952	11,362	11,869	20,948	13,381	13,381	
515400 - Health Insurance Benefit	39,581	23,954	37,303	21,015	23,988	50,448	25,224	25,224	
522300 - Cell Phone Costs	420	240	420	541	420	600	600	600	
522500 - Telephone	90	0	90	0	90	90	90	90	
531000 - Office Supplies	0	274	0	0	0	0	0	0	
531400 - Equipment < $5,000	500	0	500	0	500	500	500	500	
532400 - Memberships & Dues	580	25	580	0	580	580	580	580	
532900 - Subscriptions	500	0	500	0	500	500	500	500	
533500 - Conventions & Meetings	1,400	360	1,400	507	500	1,400	1,400	1,400	
534900 - Supplies	7,000	4,957	7,000	4,958	7,000	7,000	7,000	7,000	
535201 - Vehicle Expenses	9,000	50,844	6,000	0	6,000	6,000	6,000	6,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56411 Total			0	
53 - Zoning	56411	100.53.56411.444017	Estimated Building Inspector Fees	-168,816	2025
53 - Zoning	56411	100.53.56411.493000	Fund Balance Applied - Vacant Admin Positino	-73,806	2025
53 - Zoning	56411	100.53.56411.511100	Vacant Admin Position	41,015	2025
53 - Zoning	56411	100.53.56411.511100	Per PBB - Building Inspector	113,541	2025
53 - Zoning	56411	100.53.56411.515000	Per PBB	13,381	2025
53 - Zoning	56411	100.53.56411.515000	Vacant Admin Position	7,567	2025
53 - Zoning	56411	100.53.56411.515400	Per PBB	25,224	2025
53 - Zoning	56411	100.53.56411.515400	Vacant Admin Position	25,224	2025
53 - Zoning	56411	100.53.56411.522300	1 FTE @ $50/Month	600	2025
53 - Zoning	56411	100.53.56411.522500	1 Extension @ $90/year	90	2025
53 - Zoning	56411	100.53.56411.531400	Miscellaneous Equipment (Tapes, etc)	500	2025
53 - Zoning	56411	100.53.56411.532400	DPZ Staff UDC Credentials Renewals (Constuction, HVAC, Electrical & Plumbing)	430	2025
53 - Zoning	56411	100.53.56411.532400	Northwest Wisconsin Building Inspectors Association (NWBIA)	150	2025
53 - Zoning	56411	100.53.56411.532900	UDC Manuals, Reference Manuals/Guides	500	2025
53 - Zoning	56411	100.53.56411.533500	1 FTE Training	700	2025
53 - Zoning	56411	100.53.56411.533500	Miscellaneous Training	700	2025
53 - Zoning	56411	100.53.56411.534900	State UDC Seals	6,000	2025
53 - Zoning	56411	100.53.56411.534900	Miscellaneous Supplies	1,000	2025
53 - Zoning	56411	100.53.56411.535201		0	2025
53 - Zoning	56411	100.53.56411.535201	Building Inspector Truck	6,000	2025

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56413 - Comprehensive Planning Project	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**(50,000)**	**0**	**(50,000)**	**0**	**(50,000)**	**(50,000)**	**(50,000)**	**(50,000)**	
493000 - Fund Balance Applied	(50,000)	0	(50,000)	0	(50,000)	(50,000)	(50,000)	(50,000)	
Expense	**50,000**	**0**	**50,000**	**0**	**50,000**	**50,000**	**50,000**	**50,000**	
521208 - Contracted Services-Planning S	50,000	0	50,000	0	50,000	50,000	50,000	50,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56413 Total			0	
53 - Zoning	56413	100.53.56413.493000	Non-Lapsing Balance - Comprehensive Plan & Farmland Preservation Plan Updates/Revisions	-50,000	2025
53 - Zoning	56413	100.53.56413.521208	WCWRPC Contract - Comprehensive Plan & Farmland Preservation Plan Updates	50,000	2025

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54 - Land Records	0	6,699	0	43,548	0	0	0	0	
51715 - Land Records Program	**0**	**0**	**0**	**50,772**	**0**	**0**	**0**	**0**	
Revenue	**(385,809)**	**(424,845)**	**(416,297)**	**(172,954)**	**(291,514)**	**(430,010)**	**(430,010)**	**(430,010)**	
411100 - General Property Taxes	(144,381)	(144,381)	(172,731)	(172,731)	(172,311)	(180,347)	(180,347)	(180,347)	
468281 - Surveyor Fees	(1,500)	(180)	0	(223)	(300)	0	0	0	
492999 - Transfer In - Other Funds	(239,928)	(280,284)	(243,566)	0	(118,903)	(249,663)	(249,663)	(249,663)	
Expense	**385,809**	**424,845**	**416,297**	**223,726**	**291,514**	**430,010**	**430,010**	**430,010**	
511100 - Salaries And Wages	144,835	145,727	165,906	141,516	163,312	167,777	167,777	167,777	
515000 - Fringe Benefits	26,928	26,374	26,945	25,625	26,465	30,955	30,955	30,955	
515400 - Health Insurance Benefit	48,576	47,860	48,576	42,095	47,976	50,448	50,448	50,448	
521200 - Contracted Services	135,000	179,459	145,000	144	30,000	150,000	150,000	150,000	
521402 - Computer Expense	6,000	4,917	6,000	8,710	5,600	6,000	6,000	6,000	
521502 - Monumentation, Indexing	8,000	6,650	8,000	5,200	7,600	8,000	8,000	8,000	
522300 - Cell Phone Costs	720	417	720	342	420	720	720	720	
522500 - Telephone	270	186	270	164	270	270	270	270	
531000 - Office Supplies	1,800	982	1,200	0	300	1,200	1,200	1,200	
531100 - Postage	240	10	240	24	50	1,200	1,200	1,200	
531200 - Copies/printing	240	103	240	185	125	240	240	240	
531400 - Equipment < $5,000	0	0	0	(5,372)	(2,600)	0	0	0	
531500 - Maintenance/Service Agreements	10,000	5,000	10,000	3,600	10,000	10,000	10,000	10,000	
532400 - Memberships & Dues	400	180	400	245	375	400	400	400	
533500 - Conventions & Meetings	1,000	544	1,000	1,021	1,021	1,000	1,000	1,000	
534900 - Supplies	1,800	688	1,800	227	600	1,800	1,800	1,800	
553300 - Leased Equipment - Principal	0	90	0	0	0	0	0	0	
562200 - Interest - Leases	0	3	0	0	0	0	0	0	
581000 - Capital Equipment > $5,000	0	5,655	0	0	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51715 Total			0	
54 - Land Records	51715	100.54.51715.411100	2025 Tax Levy Increase	-7,616	2025
54 - Land Records	51715	100.54.51715.411100	2024 Base Tax Levy Allocated	-172,731	2025
54 - Land Records	51715	100.54.51715.492999	Transfer in from 220 Non-lapsing	-249,663	2025
54 - Land Records	51715	100.54.51715.511100	Per PBB	167,777	2025
54 - Land Records	51715	100.54.51715.515000	Per PBB	30,955	2025
54 - Land Records	51715	100.54.51715.515400	Per PBB - 2 FTE's	50,448	2025
54 - Land Records	51715	100.54.51715.521200	2025 Aerial Fligth	150,000	2025
54 - Land Records	51715	100.54.51715.521402	Annual Maintenance, Upgrades to Software	6,000	2025
54 - Land Records	51715	100.54.51715.521502	PLSS Monumentation (Maintenance & Installation) 20 corners @ $400	8,000	2025
54 - Land Records	51715	100.54.51715.522300	AT&T Mifi	480	2025
54 - Land Records	51715	100.54.51715.522300	2 FTE Cellphones @$20/Month	240	2025
54 - Land Records	51715	100.54.51715.522500	3 Extensions @ $90/year	270	2025
54 - Land Records	51715	100.54.51715.531000	$100/Month	1,200	2025
54 - Land Records	51715	100.54.51715.531100	$10/Month	1,200	2025
54 - Land Records	51715	100.54.51715.531200	$20/Month	240	2025
54 - Land Records	51715	100.54.51715.531500	Geomoose 3 (conversion to Mobile Friendly), Houston Engineering GeoDatabase Contract, Customized Applications	10,000	2025
54 - Land Records	51715	100.54.51715.532400	Memberships & Dues - Miscellaneous	400	2025
54 - Land Records	51715	100.54.51715.533500	2 FTE's @ $500/Each	1,000	2025
54 - Land Records	51715	100.54.51715.534900	$150/Month	1,800	2025

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Account	2023 Annual Budget	2023 Full Year Actuals	2024 Annual Budget	2024 December YTD Actuals	2024 Annual Projection	2025 Initial Budget Request	2025 Proposed Budget	2025 Approved Budget	2025 Approved Budget Comments
51725 - Platbook/Roadmap Publishing	**0**	**(4,144)**	**0**	**(1,094)**	**0**	**0**	**0**	**0**	
Revenue	**(2,500)**	**(4,144)**	**(1,200)**	**(1,094)**	**(1,200)**	**(1,200)**	**(1,200)**	**(1,200)**	
468282 - Sale Of Platbooks/Roadmaps	(2,500)	(4,144)	(1,200)	(1,094)	(1,200)	(1,200)	(1,200)	(1,200)	
Expense	**2,500**	**0**	**1,200**	**0**	**1,200**	**1,200**	**1,200**	**1,200**	
532700 - Roadmap Publishing	2,500	0	1,200	0	1,200	1,200	1,200	1,200	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51725 Total			0	
54 - Land Records	51725	100.54.51725.468282	Estimated Revenue from Plat Book Sales	-1,200	2025
54 - Land Records	51725	100.54.51725.532700	Miscellaneous Expenses	1,200	2025

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51912 - Tax Deed Expense - Type A	**0**	**10,844**	**0**	**(6,130)**	**0**	**0**	**0**	**0**	
Revenue	**(69,125)**	**(67,602)**	**(74,100)**	**(6,268)**	**(12,788)**	**(66,740)**	**(66,740)**	**(66,740)**	
483020 - Gain Loss on Tax Deed Sale	(69,125)	(67,602)	(74,100)	(6,268)	10,024	(66,740)	(66,740)	(66,740)	
493000 - Fund Balance Applied	0	0	0	0	(22,812)	0	0	0	
Expense	**69,125**	**78,446**	**74,100**	**138**	**12,788**	**66,740**	**66,740**	**66,740**	
521200 - Contracted Services	50,000	12,770	55,000	0	5,000	55,000	55,000	55,000	
531100 - Postage	500	0	252	1	200	240	240	240	
531900 - Sundry/Miscellaneous	10,000	3	10,000	3	0	10,000	10,000	10,000	
532601 - Publication Of Legal Notices	1,500	681	1,500	134	240	1,500	1,500	1,500	
592999 - Transfer Out	0	64,991	0	0	0	0	0	0	
595000 - Expenditure Transfer	7,125	0	7,348	0	7,348	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51912 Total			0	
54 - Land Records	51912	100.54.51912.483020	Estimated	-66,740	2025
54 - Land Records	51912	100.54.51912.521200	Appraisal Fees	5,000	2025
54 - Land Records	51912	100.54.51912.521200	Esimated Demolition Costs (1 @ $25,000 and 2 @ $12,500)	50,000	2025
54 - Land Records	51912	100.54.51912.531100	Postage	240	2025
54 - Land Records	51912	100.54.51912.531900	Miscellaneous Expenses	10,000	2025
54 - Land Records	51912	100.54.51912.532601	Class 1 & 3 Public Notices - Chippewa Herald	1,500	2025

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60 - Veterans	0	(12,396)	0	(34,778)	8,605	0	0	0	
54700 - Veterans Service Officer	**0**	**(9,194)**	**0**	**(27,238)**	**9,557**	**0**	**0**	**0**	
Revenue	**(208,094)**	**(208,094)**	**(194,788)**	**(194,788)**	**(194,722)**	**(202,312)**	**(202,312)**	**(202,312)**	
411100 - General Property Taxes	(208,094)	(208,094)	(194,788)	(194,788)	(194,722)	(202,312)	(202,312)	(202,312)	
Expense	**208,094**	**198,900**	**194,788**	**167,550**	**204,279**	**202,312**	**202,312**	**202,312**	
511100 - Salaries And Wages	125,026	121,692	123,799	106,669	123,733	127,299	127,299	127,299	
511200 - Overtime	0	3	0	0	0	0	0	0	
515000 - Fringe Benefits	23,226	21,966	22,891	19,336	22,891	23,487	23,487	23,487	
515400 - Health Insurance Benefit	54,043	53,055	43,236	39,146	53,055	46,664	46,664	46,664	
522500 - Telephone	420	357	562	277	500	562	562	562	
531000 - Office Supplies	900	115	900	674	700	900	900	900	
531100 - Postage	800	501	800	360	800	800	800	800	
531200 - Copies/printing	400	0	400	0	400	400	400	400	
533000 - Travel	700	219	200	168	200	200	200	200	
533500 - Conventions & Meetings	2,579	992	2,000	920	2,000	2,000	2,000	2,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54700 Total			0	
60 - Veterans	54700	100.60.54700.411100	Cost Associated with Veterans Office	-202,312	2025
60 - Veterans	54700	100.60.54700.511100	Per Personnel Cost Report minus WDVA Grant wages	127,299	2025
60 - Veterans	54700	100.60.54700.515000	Per Personnel Cost Report minus WDVA Grant	23,487	2025
60 - Veterans	54700	100.60.54700.515400	Per Personnel Cost Report minus WDVA Grant	46,664	2025
60 - Veterans	54700	100.60.54700.522500	Land line to make/receive calls from veterans, state and federal offices	562	2025
60 - Veterans	54700	100.60.54700.531000	Envelopes, sticky notes, pens, hand sanitizer, batteries colorered paper, tape, business cards, file folders	900	2025
60 - Veterans	54700	100.60.54700.531100	Claims sent to veterans, dependent, funeral, cemeteries in finalizing claims	800	2025
60 - Veterans	54700	100.60.54700.531200	Needed for filing claims for veterans and dependents	400	2025
60 - Veterans	54700	100.60.54700.533000	Homes visits to veterans and dependents for fact gathering to file claims	200	2025
60 - Veterans	54700	100.60.54700.533500	Spring & Fall Conference provided by the State, National Convention all are required to maintain certification in order to file claims	2,000	2025

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54701 - Veterans Relief	**0**	**(2,154)**	**0**	**(3,237)**	**(1,490)**	**0**	**0**	**0**	
Revenue	**(6,886)**	**(6,886)**	**(6,886)**	**(6,886)**	**(6,886)**	**(6,886)**	**(6,886)**	**(6,886)**	
411100 - General Property Taxes	(6,886)	(6,886)	(6,886)	(6,886)	(6,886)	(6,886)	(6,886)	(6,886)	
Expense	**6,886**	**4,732**	**6,886**	**3,649**	**5,396**	**6,886**	**6,886**	**6,886**	
514100 - Per Diem/Mileage - Committee	800	139	800	242	800	800	800	800	
515000 - Fringe Benefits	50	12	50	20	50	50	50	50	
521206 - Contracted Services-Drivers	300	0	300	0	300	300	300	300	
531500 - Maintenance/Service Agreements	2,096	1,617	2,096	1,617	2,096	2,096	2,096	2,096	
533000 - Travel	1,240	240	1,240	154	100	1,240	1,240	1,240	
535201 - Vehicle Expenses	400	1,295	400	0	50	400	400	400	
570100 - Veterans Relief	2,000	1,429	2,000	1,616	2,000	2,000	2,000	2,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54701 Total			0	
60 - Veterans	54701	100.60.54701.411100	Cost Associated with Veteran Office	-6,886	2025
60 - Veterans	54701	100.60.54701.514100	Commission members per diem	800	2025
60 - Veterans	54701	100.60.54701.515000	Veterans Commission members	50	2025
60 - Veterans	54701	100.60.54701.521206	Twice a year the office provides training and up to date information for the volunteer van drivers	300	2025
60 - Veterans	54701	100.60.54701.531500	VetraSpec cost for the online program used to file claims for Veterans and Dependents and Social Media Account `	2,096	2025
60 - Veterans	54701	100.60.54701.533000	Volunteer Van Drivers receive $20 each trip to purchase lunch at the VAMC	1,240	2025
60 - Veterans	54701	100.60.54701.535201	Used to take care of arising issues the cannot wait to get to the VAMC garbage. By waiting may cause a hazered	400	2025
60 - Veterans	54701	100.60.54701.570100	For veterans and dependents that are in need who request assistance for rent to avoid eviction, electric to avoid shut off, gas and food cards	2,000	2025

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Account	2023 Annual Budget	2023 Full Year Actuals	2024 Annual Budget	2024 December YTD Actuals	2024 Annual Projection	2025 Initial Budget Request	2025 Proposed Budget	2025 Approved Budget	2025 Approved Budget Comments
54702 - Care Of Veterans Graves	**0**	**(47)**	**0**	**(153)**	**(50)**	**0**	**0**	**0**	
Revenue	**(650)**	**(650)**	**(650)**	**(650)**	**(650)**	**(650)**	**(650)**	**(650)**	
411100 - General Property Taxes	(650)	(650)	(650)	(650)	(650)	(650)	(650)	(650)	
Expense	**650**	**603**	**650**	**497**	**600**	**650**	**650**	**650**	
570201 - Grave Markers	650	603	650	497	600	650	650	650	

County of Chippewa
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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54702 Total			0	
60 - Veterans	54702	100.60.54702.411100	Cost Associated with Veteran Office	-650	2025
60 - Veterans	54702	100.60.54702.570201	This is an aluminum holder that sits a flag to memorialize veterans in local cemeteries	650	2025

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Account	2023 Annual Budget	2023 Full Year Actuals	2024 Annual Budget	2024 December YTD Actuals	2024 Annual Projection	2025 Initial Budget Request	2025 Proposed Budget	2025 Approved Budget	2025 Approved Budget Comments
54703 - Veterans Service Grant	**0**	**(1,002)**	**0**	**(4,150)**	**588**	**0**	**0**	**0**	
Revenue	**(12,650)**	**(25,040)**	**(15,812)**	**(20,951)**	**(15,813)**	**(15,813)**	**(15,813)**	**(15,813)**	
435501 - State Aid - Veterans Service	(12,650)	(25,040)	(15,812)	(20,951)	(15,813)	(15,813)	(15,813)	(15,813)	
Expense	**12,650**	**24,038**	**15,812**	**16,801**	**16,401**	**15,813**	**15,813**	**15,813**	
511100 - Salaries And Wages	7,196	7,363	8,995	7,656	8,995	9,137	9,137	9,137	
511200 - Overtime	0	0	0	0	0	0	0	0	
515000 - Fringe Benefits	1,333	1,317	1,666	1,374	1,666	1,686	1,686	1,686	
515400 - Health Insurance Benefit	3,792	3,583	4,740	2,958	4,740	3,784	3,784	3,784	
531200 - Copies/printing	329	11,568	411	4,813	1,000	1,206	1,206	1,206	
553300 - Leased Equipment - Principal	0	199	0	0	0	0	0	0	
562200 - Interest - Leases	0	7	0	0	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54703 Total			0	
60 - Veterans	54703	100.60.54703.435501	State Grant	-15,813	2025
60 - Veterans	54703	100.60.54703.511100	Salaries/Wages for Veterans Benefit Specialist, funds from grant	9,137	2025
60 - Veterans	54703	100.60.54703.515000	Fringe Benefits for Veterans Benefit Specialist, funds from grant	1,686	2025
60 - Veterans	54703	100.60.54703.515400	Health Benefits for Veterans Benefit Specialist, funds from grant	3,784	2025
60 - Veterans	54703	100.60.54703.531200	Used in aiding the veteran and dependent to file claims	1,206	2025

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Account	2023 Annual Budget	2023 Full Year Actuals	2024 Annual Budget	2024 December YTD Actuals	2024 Annual Projection	2025 Initial Budget Request	2025 Proposed Budget	2025 Approved Budget	2025 Approved Budget Comments
68 - Public Health	0	(56,803)	0	48,555	4,423	0	0	0	
54100 - Community Health	**0**	**(56,803)**	**0**	**973**	**4,423**	**0**	**0**	**0**	
Revenue	**(738,634)**	**(777,496)**	**(516,549)**	**(509,985)**	**(514,931)**	**(593,947)**	**(593,947)**	**(593,947)**	
411100 - General Property Taxes	(673,025)	(673,025)	(453,894)	(453,894)	(453,894)	(511,477)	(511,477)	(511,477)	
435510 - State Aid - Public Health	0	(1,719)	0	(7,680)	(10,000)	(25,380)	(25,380)	(25,380)	
465142 - Program Revenues	(9,950)	(14,520)	(7,700)	(8,380)	(3,000)	(2,400)	(2,400)	(2,400)	
474600 - Indirect Cost Allocation Reven	(55,659)	(70,799)	(54,955)	(40,031)	(48,037)	(54,690)	(54,690)	(54,690)	
485000 - Donations & Contributions	0	(17,433)	0	0	0	0	0	0	
Expense	**738,634**	**720,693**	**516,549**	**510,958**	**519,354**	**593,947**	**593,947**	**593,947**	
511100 - Salaries And Wages	349,160	256,449	238,825	216,496	239,326	282,152	282,152	282,152	
515000 - Fringe Benefits	64,780	43,996	44,194	39,028	42,956	52,053	52,053	52,053	
515400 - Health Insurance Benefit	123,989	80,885	79,849	76,726	81,803	96,139	96,139	96,139	
521200 - Contracted Services	9,519	947	50	(1,271)	50	50	50	50	
521237 - Interpreter Services	300	227	400	215	400	400	400	400	
522300 - Cell Phone Costs	0	213	0	0	0	0	0	0	
531000 - Office Supplies	240	129	300	261	500	300	300	300	
531100 - Postage	350	447	300	7	25	250	250	250	
531200 - Copies/printing	41	220	50	0	50	220	220	220	
531400 - Equipment < $5,000	4,500	16,012	7,246	6,888	7,000	5,168	5,168	5,168	
531500 - Maintenance/Service Agreements	600	349	1,040	4,830	5,000	5,521	5,521	5,521	
532200 - Public Education/Materials	1,000	3,123	1,500	384	500	1,000	1,000	1,000	
532400 - Memberships & Dues	0	55	0	0	0	0	0	0	
533000 - Travel	1,500	767	1,500	1,366	1,500	1,000	1,000	1,000	
533500 - Conventions & Meetings	750	61	1,500	36	1,500	1,000	1,000	1,000	
534200 - Medical Supplies	0	4,942	500	40,706	1,000	600	600	600	
579101 - Charities Expended	0	17,435	0	0	0	0	0	0	
581000 - Capital Equipment > $5,000	0	0	0	9,800	0	0	0	0	
592999 - Transfer Out	0	117,354	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	126,246	106,283	84,340	75,455	89,708	93,404	93,404	93,404	
598000 - Indirect Cost Allocation	55,659	70,799	54,955	40,031	48,037	54,690	54,690	54,690	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54100 Total			0	
68 - Public Health	54100	100.68.54100.411100	Additional Tax Levy for 2025	-2,583	2025
68 - Public Health	54100	100.68.54100.411100	Transfer of tax levy from Planning & Strategy, WIC and Environmental Health	-55,000	2025
68 - Public Health	54100	100.68.54100.411100	Tax Levy 2024	-453,894	2025
68 - Public Health	54100	100.68.54100.435510	Potential Grant	-20,000	2025
68 - Public Health	54100	100.68.54100.435510	Communicable Disease Grant	-5,380	2025
68 - Public Health	54100	100.68.54100.465142	DOT Grant for Car Seats	-2,400	2025
68 - Public Health	54100	100.68.54100.474600	Indirect Revenue Allocation	-54,690	2025
68 - Public Health	54100	100.68.54100.511100	Per PBB Report	282,152	2025
68 - Public Health	54100	100.68.54100.515000	Per PBB Report	52,053	2025
68 - Public Health	54100	100.68.54100.515400	Per PBB Report	96,139	2025
68 - Public Health	54100	100.68.54100.521200	Background Checks	50	2025
68 - Public Health	54100	100.68.54100.521237	Language Line Interpreter Services Per Historical Usage	400	2025
68 - Public Health	54100	100.68.54100.531000	Per Historical Usage	300	2025
68 - Public Health	54100	100.68.54100.531100	Per Historical Usage	250	2025
68 - Public Health	54100	100.68.54100.531200	Per Historical Usage	220	2025
68 - Public Health	54100	100.68.54100.531400	Per Historical Usage Car Seat Purchases	5,168	2025
68 - Public Health	54100	100.68.54100.531500	Nightingale Notes Subscription	4,481	2025
68 - Public Health	54100	100.68.54100.531500	Per Historical Usage	600	2025
68 - Public Health	54100	100.68.54100.531500	Scale Calibration	440	2025
68 - Public Health	54100	100.68.54100.532200	Per Historical Usage	1,000	2025
68 - Public Health	54100	100.68.54100.533000	Per Historical Usage	1,000	2025
68 - Public Health	54100	100.68.54100.533500	Per Historical Usage	1,000	2025
68 - Public Health	54100	100.68.54100.534200	Per Historical Usage	600	2025
68 - Public Health	54100	100.68.54100.595200	Per Salary Allocation	93,404	2025
68 - Public Health	54100	100.68.54100.598000	Per Sequoia Allocated Costs	54,690	2025

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Account	2023 Annual Budget	2023 Full Year Actuals	2024 Annual Budget	2024 December YTD Actuals	2024 Annual Projection	2025 Initial Budget Request	2025 Proposed Budget	2025 Approved Budget	2025 Approved Budget Comments
54111 - Public Health - Administration	**0**	**0**	**0**	**41,905**	**0**	**0**	**0**	**0**	
Expense	**0**	**0**	**0**	**41,905**	**0**	**0**	**0**	**0**	
511100 - Salaries And Wages	250,343	271,835	273,749	247,617	280,044	277,656	277,656	277,656	
511200 - Overtime	0	0	0	19	0	0	0	0	
514100 - Per Diem/Mileage - Committee	900	18	900	0	900	900	900	900	
515000 - Fringe Benefits	46,505	46,593	50,681	45,189	50,971	51,228	51,228	51,228	
515400 - Health Insurance Benefit	93,073	98,990	97,235	92,744	96,604	102,725	102,725	102,725	
521200 - Contracted Services	0	1,395	0	372	0	1,000	1,000	1,000	
521300 - Accounting & Auditing Services	2,000	2,600	2,760	2,508	2,760	2,760	2,760	2,760	
522300 - Cell Phone Costs	240	248	240	200	240	240	240	240	
522500 - Telephone	3,450	3,407	3,750	3,089	5,000	3,750	3,750	3,750	
531000 - Office Supplies	1,600	782	1,600	309	500	1,000	1,000	1,000	
531100 - Postage	600	1,044	1,201	1,065	1,225	1,200	1,200	1,200	
531200 - Copies/printing	5,000	3,059	4,000	3,818	3,500	4,000	4,000	4,000	
531400 - Equipment < $5,000	250	0	350	0	0	350	350	350	
531500 - Maintenance/Service Agreements	33,594	36,129	33,654	6,336	5,600	7,340	7,340	7,340	
532200 - Public Education/Materials	2,000	0	1,000	0	500	485	485	485	
532400 - Memberships & Dues	1,320	1,070	1,345	1,585	1,345	1,585	1,585	1,585	
533000 - Travel	300	465	300	606	950	400	400	400	
533500 - Conventions & Meetings	3,900	390	3,900	225	540	3,900	3,900	3,900	
551900 - Insurance Allocation	8,875	10,405	8,875	9,923	8,875	10,400	10,400	10,400	
553300 - Leased Equipment - Principal	0	2,729	0	0	0	0	0	0	
562200 - Interest - Leases	0	102	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	(453,950)	(481,259)	(485,540)	(373,699)	(459,553)	(470,919)	(470,919)	(470,919)	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54111 Total			0	
68 - Public Health	54111	100.68.54111.511100	Per PBB Report	277,656	2025
68 - Public Health	54111	100.68.54111.514100	Per Historical Usage	900	2025
68 - Public Health	54111	100.68.54111.515000	Per PBB Report	51,228	2025
68 - Public Health	54111	100.68.54111.515400	Per PBB Report	102,725	2025
68 - Public Health	54111	100.68.54111.521200	Community Health Assessment	1,000	2025
68 - Public Health	54111	100.68.54111.521300	Annual Audit Allocation	2,760	2025
68 - Public Health	54111	100.68.54111.522300	One Cell Phone Allowance	240	2025
68 - Public Health	54111	100.68.54111.522500	Marco Annual Maintenance	1,050	2025
68 - Public Health	54111	100.68.54111.522500	Charter Monthly Charges	2,700	2025
68 - Public Health	54111	100.68.54111.531000	Per Historical Usage	400	2025
68 - Public Health	54111	100.68.54111.531000	Strategic Planning Teams (4 x $150)	600	2025
68 - Public Health	54111	100.68.54111.531100	Per Historical Usage	1,200	2025
68 - Public Health	54111	100.68.54111.531200	Per Historical Usage	4,000	2025
68 - Public Health	54111	100.68.54111.531400	Per Historical Usage	350	2025
68 - Public Health	54111	100.68.54111.531500	Intraydyn	240	2025
68 - Public Health	54111	100.68.54111.531500	Per Historical Usage	1,500	2025
68 - Public Health	54111	100.68.54111.531500	PH Accreditation	5,600	2025
68 - Public Health	54111	100.68.54111.532200	Per Historical Usage	485	2025
68 - Public Health	54111	100.68.54111.532400	WALDHAB	510	2025
68 - Public Health	54111	100.68.54111.532400	NACCHO	580	2025
68 - Public Health	54111	100.68.54111.532400	WPHA	495	2025
68 - Public Health	54111	100.68.54111.533000	Per Historical Usage	400	2025
68 - Public Health	54111	100.68.54111.533500	Funds to Support Strategic Plan Initiatives	2,000	2025
68 - Public Health	54111	100.68.54111.533500	Director & Fiscal Manager Training	1,000	2025
68 - Public Health	54111	100.68.54111.533500	Board Members Attending WPHA	300	2025
68 - Public Health	54111	100.68.54111.533500	Support Staff (3 x $200)	600	2025
68 - Public Health	54111	100.68.54111.551900	Per Historical Usage	10,400	2025
68 - Public Health	54111	100.68.54111.595200	AMSO Allocation	-470,919	2025

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54161 - Health Clinics	**0**	**0**	**0**	**5,677**	**0**	**0**	**0**	**0**	
Revenue	**(29,486)**	**(24,819)**	**(32,651)**	**(31,883)**	**(32,318)**	**(32,652)**	**(32,652)**	**(32,652)**	
465111 - Health Clinic Revenue	(28,000)	(20,914)	(30,000)	(29,951)	(30,000)	(31,000)	(31,000)	(31,000)	
474600 - Indirect Cost Allocation Reven	(1,486)	(2,231)	(2,651)	(1,931)	(2,318)	(1,652)	(1,652)	(1,652)	
492999 - Transfer In - Other Funds	0	(1,674)	0	0	0	0	0	0	
Expense	**29,486**	**24,819**	**32,651**	**37,560**	**32,318**	**32,652**	**32,652**	**32,652**	
511100 - Salaries And Wages	7,094	3,598	9,180	3,437	9,180	7,179	7,179	7,179	
515000 - Fringe Benefits	1,327	623	1,698	590	1,698	1,324	1,324	1,324	
515400 - Health Insurance Benefit	3,310	1,229	3,852	920	3,852	2,903	2,903	2,903	
521200 - Contracted Services	1,320	1,687	1,356	664	1,356	1,404	1,404	1,404	
531000 - Office Supplies	50	0	50	0	50	50	50	50	
531400 - Equipment < $5,000	0	1,760	200	0	200	200	200	200	
531500 - Maintenance/Service Agreements	0	688	0	216	216	224	224	224	
532600 - Advertising	66	0	40	0	40	40	40	40	
533000 - Travel	250	72	200	0	200	200	200	200	
534200 - Medical Supplies	11,830	11,498	10,000	29,223	9,784	15,000	15,000	15,000	
595200 - Amso Expenditure Transfer	2,753	1,433	3,424	579	3,424	2,476	2,476	2,476	
598000 - Indirect Cost Allocation	1,486	2,231	2,651	1,931	2,318	1,652	1,652	1,652	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54161 Total			0	
68 - Public Health	54161	100.68.54161.465111	Fee for Service Revenue	-31,000	2025
68 - Public Health	54161	100.68.54161.474600	Indirect Revenue Allocation	-1,652	2025
68 - Public Health	54161	100.68.54161.511100	Per PBB Report	7,179	2025
68 - Public Health	54161	100.68.54161.515000	Per PBB Report	1,324	2025
68 - Public Health	54161	100.68.54161.515400	Per PBB Report	2,903	2025
68 - Public Health	54161	100.68.54161.521200	Availity Subscription	420	2025
68 - Public Health	54161	100.68.54161.521200	Stericycle - Sharps Disposal	984	2025
68 - Public Health	54161	100.68.54161.531000	Per Historical Usage	50	2025
68 - Public Health	54161	100.68.54161.531400	Per Historical Usage	200	2025
68 - Public Health	54161	100.68.54161.531500	Nightingale Notes Subscription	224	2025
68 - Public Health	54161	100.68.54161.532600	Ads for vaccine clinics	40	2025
68 - Public Health	54161	100.68.54161.533000	Per Historical Usage	200	2025
68 - Public Health	54161	100.68.54161.534200	Per Historical Usage	15,000	2025
68 - Public Health	54161	100.68.54161.595200	Per Salary Allocation	2,476	2025
68 - Public Health	54161	100.68.54161.598000	Per Sequoia Allocated Costs	1,652	2025

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204 - Public Health	**0**	**0**	**0**	**(6,829)**	**(143,867)**	**0**	**0**	**0**	
68 - Public Health	0	0	0	(6,829)	(143,867)	0	0	0	
54121 - Nurse Family Partnership	**0**	**0**	**0**	**21,842**	**0**	**0**	**0**	**0**	
Revenue	**(121,752)**	**(130,213)**	**(125,744)**	**(84,737)**	**(124,055)**	**(123,650)**	**(123,650)**	**(123,650)**	
411100 - General Property Taxes	(14,330)	(14,330)	(14,330)	(14,330)	(14,330)	(14,330)	(14,330)	(14,330)	
435510 - State Aid - Public Health	0	0	(98,000)	0	0	0	0	0	
465610 - Other Revenues	(98,000)	(87,829)	0	(60,636)	(98,000)	(98,000)	(98,000)	(98,000)	
474600 - Indirect Cost Allocation Reven	(9,422)	(13,191)	(13,414)	(9,771)	(11,725)	(11,320)	(11,320)	(11,320)	
492209 - Transfer In - Special Revenue	0	(14,863)	0	0	0	0	0	0	
Expense	**121,752**	**130,213**	**125,744**	**106,579**	**124,056**	**123,650**	**123,650**	**123,650**	
511100 - Salaries And Wages	55,634	47,612	55,008	45,011	55,008	54,638	54,638	54,638	
515000 - Fringe Benefits	10,332	8,677	10,194	8,209	10,194	10,081	10,081	10,081	
515400 - Health Insurance Benefit	20,990	17,494	19,490	17,124	19,490	19,899	19,899	19,899	
521200 - Contracted Services	0	10	0	0	0	0	0	0	
521237 - Interpreter Services	200	0	50	14	50	50	50	50	
521401 - Software	0	0	0	1,094	1,094	0	0	0	
522300 - Cell Phone Costs	0	8	0	57	0	0	0	0	
531000 - Office Supplies	50	0	50	0	0	50	50	50	
531500 - Maintenance/Service Agreements	0	0	0	0	0	1,096	1,096	1,096	
532202 - Community Outreach	3,034	22,072	6,500	7,435	5,635	6,500	6,500	6,500	
533000 - Travel	1,633	1,008	1,303	1,190	1,400	1,600	1,600	1,600	
533500 - Conventions & Meetings	50	0	50	691	500	50	50	50	
595200 - Amso Expenditure Transfer	20,407	20,140	19,685	15,984	18,959	18,366	18,366	18,366	
598000 - Indirect Cost Allocation	9,422	13,191	13,414	9,771	11,725	11,320	11,320	11,320	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54121 Total			0	
68 - Public Health	54121	204.68.54121.411100	Tax Levy	-14,330	2025
68 - Public Health	54121	204.68.54121.465610	United Way Grant	-34,000	2025
68 - Public Health	54121	204.68.54121.465610	Family Foundations Grant	-64,000	2025
68 - Public Health	54121	204.68.54121.474600	Indirect Revenue Allocation	-11,320	2025
68 - Public Health	54121	204.68.54121.511100	Per PBB Report	54,638	2025
68 - Public Health	54121	204.68.54121.515000	Per PBB Report	10,081	2025
68 - Public Health	54121	204.68.54121.515400	Per PBB Report	19,899	2025
68 - Public Health	54121	204.68.54121.521237	Language Line Interprter Services	50	2025
68 - Public Health	54121	204.68.54121.531000	Per Historical Usage	50	2025
68 - Public Health	54121	204.68.54121.531500	Nightingale Notes Subscription	1,096	2025
68 - Public Health	54121	204.68.54121.532202	Flex Funds for Clients - Requirement for Family Foundations Grant	6,500	2025
68 - Public Health	54121	204.68.54121.533000	Per Historical Usage	1,600	2025
68 - Public Health	54121	204.68.54121.533500	Per Historical Usage	50	2025
68 - Public Health	54121	204.68.54121.595200	Per Salary Allocation	18,366	2025
68 - Public Health	54121	204.68.54121.598000	Per Sequoia Allocated Costs	11,320	2025

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54123 - Farmers Market	**0**	**0**	**0**	**583**	**0**	**0**	**0**	**0**	
Revenue	**(4,513)**	**(5,185)**	**(4,261)**	**(3,936)**	**(4,017)**	**(3,930)**	**(3,930)**	**(3,930)**	
435510 - State Aid - Public Health	(3,536)	(3,535)	(3,535)	(3,535)	(3,535)	(3,535)	(3,535)	(3,535)	
474600 - Indirect Cost Allocation Reven	(977)	(1,200)	(726)	(401)	(482)	(395)	(395)	(395)	
492209 - Transfer In - Special Revenue	0	(450)	0	0	0	0	0	0	
Expense	**4,513**	**5,185**	**4,261**	**4,519**	**4,017**	**3,930**	**3,930**	**3,930**	
511100 - Salaries And Wages	1,922	1,667	1,493	1,852	1,493	1,605	1,605	1,605	
515000 - Fringe Benefits	353	298	274	340	274	295	295	295	
515400 - Health Insurance Benefit	0	846	576	953	576	544	544	544	
531000 - Office Supplies	8	0	0	59	60	0	0	0	
531100 - Postage	700	422	590	137	530	450	450	450	
531500 - Maintenance/Service Agreements	0	0	0	0	0	61	61	61	
533000 - Travel	19	36	58	9	58	50	50	50	
595200 - Amso Expenditure Transfer	534	717	544	768	544	530	530	530	
598000 - Indirect Cost Allocation	977	1,200	726	401	482	395	395	395	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54123 Total			0	
68 - Public Health	54123	204.68.54123.435510	Grant	-3,535	2025
68 - Public Health	54123	204.68.54123.474600	Indirect Revenue Allocation	-395	2025
68 - Public Health	54123	204.68.54123.511100	Per PBB Report	1,605	2025
68 - Public Health	54123	204.68.54123.515000	Per PBB Report	295	2025
68 - Public Health	54123	204.68.54123.515400	Per PBB Report	544	2025
68 - Public Health	54123	204.68.54123.531100	Per Historical Usage	450	2025
68 - Public Health	54123	204.68.54123.531500	Nightingale Notes Subscription	61	2025
68 - Public Health	54123	204.68.54123.533000	Per Historical Usage	50	2025
68 - Public Health	54123	204.68.54123.595200	Per Salary Allocation	530	2025
68 - Public Health	54123	204.68.54123.598000	Per Sequoia Allocated Costs	395	2025

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54125 - Prenatal Care Coordination	**0**	**0**	**0**	**8,956**	**5,380**	**0**	**0**	**0**	
Revenue	**(65,293)**	**(32,053)**	**(67,710)**	**(15,229)**	**(46,739)**	**(27,536)**	**(27,536)**	**(27,536)**	
435510 - State Aid - Public Health	(60,000)	(17,937)	(60,000)	(9,613)	(40,000)	(25,000)	(25,000)	(25,000)	
474600 - Indirect Cost Allocation Reven	(5,293)	(10,100)	(7,710)	(5,616)	(6,739)	(2,536)	(2,536)	(2,536)	
492209 - Transfer In - Special Revenue	0	(4,016)	0	0	0	0	0	0	
Expense	**65,293**	**32,053**	**67,710**	**24,184**	**52,119**	**27,536**	**27,536**	**27,536**	
511100 - Salaries And Wages	30,442	9,609	31,088	8,977	25,000	12,063	12,063	12,063	
515000 - Fringe Benefits	5,660	1,748	5,760	1,631	4,648	2,226	2,226	2,226	
515400 - Health Insurance Benefit	11,790	3,292	11,202	3,001	9,682	4,459	4,459	4,459	
521237 - Interpreter Services	375	125	300	0	50	125	125	125	
531000 - Office Supplies	20	914	20	0	20	20	20	20	
531500 - Maintenance/Service Agreements	0	0	0	1,338	1,338	1,340	1,340	1,340	
532200 - Public Education/Materials	0	1,589	0	0	0	0	0	0	
533000 - Travel	473	727	0	401	270	250	250	250	
533500 - Conventions & Meetings	0	0	462	210	462	448	448	448	
595200 - Amso Expenditure Transfer	11,240	3,948	11,168	3,010	3,910	4,069	4,069	4,069	
598000 - Indirect Cost Allocation	5,293	10,100	7,710	5,616	6,739	2,536	2,536	2,536	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54125 Total			0	
68 - Public Health	54125	204.68.54125.435510	Fee for Service Medicaid	-25,000	2025
68 - Public Health	54125	204.68.54125.474600	Indirect Revenue Allocation	-2,536	2025
68 - Public Health	54125	204.68.54125.511100	Per PBB Report	12,063	2025
68 - Public Health	54125	204.68.54125.515000	Per PBB Report	2,226	2025
68 - Public Health	54125	204.68.54125.515400	Per PBB Report	4,459	2025
68 - Public Health	54125	204.68.54125.521237	Language Line Interpreter Services	125	2025
68 - Public Health	54125	204.68.54125.531000	Per Historical Usage	20	2025
68 - Public Health	54125	204.68.54125.531500	Nightingale Notes Subscription	1,340	2025
68 - Public Health	54125	204.68.54125.533000	Per Historical Usage	250	2025
68 - Public Health	54125	204.68.54125.533500	Per Historical Usage	448	2025
68 - Public Health	54125	204.68.54125.595200	Per Salary Allocation	4,069	2025
68 - Public Health	54125	204.68.54125.598000	Per Sequoia Allocated Costs	2,536	2025

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54127 - Healthy U	**0**	**0**	**0**	**11,690**	**3,781**	**0**	**0**	**0**	
Revenue	**(15,451)**	**(31,066)**	**(15,683)**	**(14,172)**	**(15,550)**	**(31,393)**	**(31,393)**	**(31,393)**	
411100 - General Property Taxes	0	0	0	0	0	(14,600)	(14,600)	(14,600)	
435510 - State Aid - Public Health	(14,600)	(14,600)	(14,600)	(13,383)	(14,600)	(14,600)	(14,600)	(14,600)	
474600 - Indirect Cost Allocation Reven	(851)	(1,277)	(1,083)	(789)	(950)	(2,193)	(2,193)	(2,193)	
492209 - Transfer In - Special Revenue	0	(15,189)	0	0	0	0	0	0	
Expense	**15,451**	**31,066**	**15,683**	**25,862**	**19,331**	**31,393**	**31,393**	**31,393**	
511100 - Salaries And Wages	5,199	11,456	4,571	6,313	4,571	11,018	11,018	11,018	
515000 - Fringe Benefits	965	2,002	845	1,169	845	2,033	2,033	2,033	
515400 - Health Insurance Benefit	1,895	3,214	1,164	1,455	1,164	2,442	2,442	2,442	
521200 - Contracted Services	0	8,000	5,000	10,000	8,000	8,000	8,000	8,000	
531000 - Office Supplies	300	0	300	273	200	50	50	50	
531100 - Postage	50	0	50	0	0	0	0	0	
531500 - Maintenance/Service Agreements	0	0	0	0	0	94	94	94	
532200 - Public Education/Materials	540	35	540	3,260	1,600	1,600	1,600	1,600	
532600 - Advertising	250	0	0	0	0	0	0	0	
533000 - Travel	600	600	600	465	1,000	600	600	600	
533500 - Conventions & Meetings	2,910	0	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	1,891	4,481	1,530	2,138	1,001	3,363	3,363	3,363	
598000 - Indirect Cost Allocation	851	1,277	1,083	789	950	2,193	2,193	2,193	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54127 Total			0	
68 - Public Health	54127	204.68.54127.411100	Additional Tax Levy for 2025	-14,600	2025
68 - Public Health	54127	204.68.54127.435510	Healthy U Grant	-14,600	2025
68 - Public Health	54127	204.68.54127.474600	Indirect Revenue Allocation	-2,193	2025
68 - Public Health	54127	204.68.54127.511100	Per PBB Report	11,018	2025
68 - Public Health	54127	204.68.54127.515000	Per PBB Report	2,033	2025
68 - Public Health	54127	204.68.54127.515400	Per PBB Report	2,442	2025
68 - Public Health	54127	204.68.54127.521200	Christy Langman Contract	8,000	2025
68 - Public Health	54127	204.68.54127.531000	Per Historical Usage	50	2025
68 - Public Health	54127	204.68.54127.531500	Nightingale Notes Subscription	94	2025
68 - Public Health	54127	204.68.54127.532200	Per Historical Usage	1,600	2025
68 - Public Health	54127	204.68.54127.533000	Per Historical Usage	600	2025
68 - Public Health	54127	204.68.54127.595200	Per Salary Allocation	3,363	2025
68 - Public Health	54127	204.68.54127.598000	Per Sequoia Allocated Costs	2,193	2025

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54128 - Public Health Preparedness	**0**	**0**	**0**	**12,012**	**(117)**	**0**	**0**	**0**	
Revenue	**(50,717)**	**(44,228)**	**(52,389)**	**(23,696)**	**(51,738)**	**(47,943)**	**(47,943)**	**(47,943)**	
435510 - State Aid - Public Health	(47,217)	(38,973)	(47,217)	(19,928)	(47,217)	(44,039)	(44,039)	(44,039)	
474600 - Indirect Cost Allocation Reven	(3,500)	(5,255)	(5,172)	(3,768)	(4,521)	(3,904)	(3,904)	(3,904)	
Expense	**50,717**	**44,228**	**52,389**	**35,708**	**51,621**	**47,943**	**47,943**	**47,943**	
511100 - Salaries And Wages	21,261	18,696	21,496	15,333	21,496	20,689	20,689	20,689	
515000 - Fringe Benefits	3,946	3,326	3,986	2,774	3,986	3,817	3,817	3,817	
515400 - Health Insurance Benefit	7,796	6,324	7,515	5,025	7,515	6,863	6,863	6,863	
522300 - Cell Phone Costs	1,080	2,542	1,152	1,178	1,152	1,200	1,200	1,200	
531000 - Office Supplies	130	0	130	0	0	100	100	100	
531100 - Postage	20	0	20	0	0	0	0	0	
531400 - Equipment < $5,000	756	0	755	0	755	250	250	250	
531500 - Maintenance/Service Agreements	0	0	0	422	422	422	422	422	
532200 - Public Education/Materials	0	0	0	568	568	0	0	0	
533000 - Travel	1,800	463	1,800	587	1,000	1,400	1,400	1,400	
533500 - Conventions & Meetings	2,328	158	2,338	456	2,000	2,340	2,340	2,340	
534200 - Medical Supplies	355	0	355	0	355	150	150	150	
592999 - Transfer Out	0	70	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	7,745	7,393	7,670	5,599	7,851	6,808	6,808	6,808	
598000 - Indirect Cost Allocation	3,500	5,255	5,172	3,768	4,521	3,904	3,904	3,904	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54128 Total			0	
68 - Public Health	54128	204.68.54128.435510	Grant	-44,039	2025
68 - Public Health	54128	204.68.54128.474600	Indirect Revenue Costs	-3,904	2025
68 - Public Health	54128	204.68.54128.511100	Per PBB Report	20,689	2025
68 - Public Health	54128	204.68.54128.515000	Per PBB Report	3,817	2025
68 - Public Health	54128	204.68.54128.515400	Per PBB Report	6,863	2025
68 - Public Health	54128	204.68.54128.522300	Two Cell Phones	1,200	2025
68 - Public Health	54128	204.68.54128.531000	Per Historical Usage	100	2025
68 - Public Health	54128	204.68.54128.531400	Per Historical Usage	250	2025
68 - Public Health	54128	204.68.54128.531500	Nightingale Notes Subscription	422	2025
68 - Public Health	54128	204.68.54128.533000	Per Historical Usage	1,400	2025
68 - Public Health	54128	204.68.54128.533500	Per Historical Usage	2,340	2025
68 - Public Health	54128	204.68.54128.534200	Per Historical Usage	150	2025
68 - Public Health	54128	204.68.54128.595200	Per Salary Allocation	6,808	2025
68 - Public Health	54128	204.68.54128.598000	Per Sequoia Allocated Costs	3,904	2025

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54129 - TN Program	**0**	**0**	**0**	**1,132**	**(12,425)**	**0**	**0**	**0**	
Revenue	**0**	**(80,825)**	**(51,189)**	**(38,957)**	**(60,536)**	**(56,587)**	**(56,587)**	**(56,587)**	
435510 - State Aid - Public Health	0	(36,447)	(46,000)	(25,262)	(46,000)	(38,000)	(38,000)	(38,000)	
465142 - Program Revenues	0	(11,880)	0	(9,915)	(10,000)	(13,500)	(13,500)	(13,500)	
474600 - Indirect Cost Allocation Reven	0	(7,438)	(5,189)	(3,780)	(4,536)	(5,087)	(5,087)	(5,087)	
492209 - Transfer In - Special Revenue	0	(25,060)	0	0	0	0	0	0	
Expense	**0**	**80,825**	**51,189**	**40,089**	**48,111**	**56,587**	**56,587**	**56,587**	
511100 - Salaries And Wages	0	30,337	20,761	15,665	20,761	23,406	23,406	23,406	
515000 - Fringe Benefits	0	5,441	3,843	2,835	3,843	4,318	4,318	4,318	
515400 - Health Insurance Benefit	0	11,426	7,539	6,525	7,539	8,942	8,942	8,942	
521200 - Contracted Services	0	8,938	2,800	3,829	2,200	2,800	2,800	2,800	
522300 - Cell Phone Costs	0	267	267	220	267	300	300	300	
531000 - Office Supplies	0	1,709	50	487	500	500	500	500	
531100 - Postage	0	94	175	109	175	175	175	175	
531400 - Equipment < $5,000	0	129	150	0	150	150	150	150	
531500 - Maintenance/Service Agreements	0	0	0	0	0	423	423	423	
533000 - Travel	0	2,481	2,944	806	1,000	2,528	2,528	2,528	
595200 - Amso Expenditure Transfer	0	12,565	7,471	5,835	7,140	7,958	7,958	7,958	
598000 - Indirect Cost Allocation	0	7,438	5,189	3,780	4,536	5,087	5,087	5,087	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54129 Total			0	
68 - Public Health	54129	204.68.54129.435510	DNR Grant	-38,000	2025
68 - Public Health	54129	204.68.54129.465142	TN Samples Collected	-13,500	2025
68 - Public Health	54129	204.68.54129.474600	Indirect Revenue Allocation	-5,087	2025
68 - Public Health	54129	204.68.54129.511100	Per PBB Report	23,406	2025
68 - Public Health	54129	204.68.54129.515000	Per PBB Report	4,318	2025
68 - Public Health	54129	204.68.54129.515400	Per PBB Report	8,942	2025
68 - Public Health	54129	204.68.54129.521200	Water Samples	2,800	2025
68 - Public Health	54129	204.68.54129.522300	1/2 Cell Phone	300	2025
68 - Public Health	54129	204.68.54129.531000	Per Historical Usage	500	2025
68 - Public Health	54129	204.68.54129.531100	Per Historical Usage	175	2025
68 - Public Health	54129	204.68.54129.531400	Per Historical Usage	150	2025
68 - Public Health	54129	204.68.54129.531500	Nightingale Notes Subscription	423	2025
68 - Public Health	54129	204.68.54129.533000	Per Historical Usage	2,528	2025
68 - Public Health	54129	204.68.54129.595200	Per Salary Allocation	7,958	2025
68 - Public Health	54129	204.68.54129.598000	Per Sequoia Allocated Costs	5,087	2025

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54130 - CHIP Coalition	**0**	**0**	**0**	**2,463**	**0**	**0**	**0**	**0**	
Revenue	**0**	**0**	**0**	**(1,130)**	**(4,169)**	**(4,500)**	**(4,500)**	**(4,500)**	
465142 - Program Revenues	0	0	0	(1,130)	(4,169)	(4,500)	(4,500)	(4,500)	
Expense	**0**	**0**	**0**	**3,593**	**4,169**	**4,500**	**4,500**	**4,500**	
532200 - Public Education/Materials	0	0	0	2,999	4,169	4,500	4,500	4,500	
533500 - Conventions & Meetings	0	0	0	594	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54130 Total			0	
68 - Public Health	54130	204.68.54130.465142	CHIP Coalition Revenue	-4,500	2025
68 - Public Health	54130	204.68.54130.532200	Estimated Expenses	4,500	2025

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54132 - Drug Free Community Grant	**0**	**0**	**0**	**15,681**	**(495)**	**0**	**0**	**0**	
Revenue	**(135,908)**	**(157,997)**	**(141,600)**	**(122,867)**	**(139,510)**	**(139,083)**	**(139,083)**	**(139,083)**	
435510 - State Aid - Public Health	(125,000)	(141,382)	(125,000)	(110,775)	(125,000)	(125,000)	(125,000)	(125,000)	
474600 - Indirect Cost Allocation Reven	(10,908)	(16,614)	(16,600)	(12,092)	(14,510)	(14,083)	(14,083)	(14,083)	
Expense	**135,908**	**157,997**	**141,600**	**138,548**	**139,015**	**139,083**	**139,083**	**139,083**	
511100 - Salaries And Wages	61,166	61,936	63,578	65,370	63,578	64,109	64,109	64,109	
515000 - Fringe Benefits	11,348	11,281	11,782	11,892	11,782	11,826	11,826	11,826	
515400 - Health Insurance Benefit	24,300	24,353	24,120	23,591	24,120	24,757	24,757	24,757	
521200 - Contracted Services	0	10	0	0	0	0	0	0	
531000 - Office Supplies	15	0	20	515	100	20	20	20	
531500 - Maintenance/Service Agreements	744	116	378	1,573	1,353	1,731	1,731	1,731	
532200 - Public Education/Materials	706	490	500	1,241	700	500	500	500	
533000 - Travel	1,500	72	500	154	220	102	102	102	
533500 - Conventions & Meetings	2,500	10	1,000	0	0	100	100	100	
592999 - Transfer Out	0	16,614	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	22,721	26,500	23,122	22,120	22,652	21,855	21,855	21,855	
598000 - Indirect Cost Allocation	10,908	16,614	16,600	12,092	14,510	14,083	14,083	14,083	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54132 Total			0	
68 - Public Health	54132	204.68.54132.435510	Grant	-125,000	2025
68 - Public Health	54132	204.68.54132.474600	Indirect Revenue Allocation	-14,083	2025
68 - Public Health	54132	204.68.54132.511100	Per PBB Report	64,109	2025
68 - Public Health	54132	204.68.54132.515000	Per PBB Report	11,826	2025
68 - Public Health	54132	204.68.54132.515400	Per PBB Report	24,757	2025
68 - Public Health	54132	204.68.54132.531000	Per Historical Usage	20	2025
68 - Public Health	54132	204.68.54132.531500	Constant Contact	378	2025
68 - Public Health	54132	204.68.54132.531500	Nightingale Notes Subscription	1,353	2025
68 - Public Health	54132	204.68.54132.532200	Per Historical Usage	500	2025
68 - Public Health	54132	204.68.54132.533000	Per Historical Usage	102	2025
68 - Public Health	54132	204.68.54132.533500	Per Historical Usage	100	2025
68 - Public Health	54132	204.68.54132.595200	Per Salary Allocation	21,855	2025
68 - Public Health	54132	204.68.54132.598000	Per Sequoia Allocated Costs	14,083	2025

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Account	2023 Annual Budget	2023 Full Year Actuals	2024 Annual Budget	2024 December YTD Actuals	2024 Annual Projection	2025 Initial Budget Request	2025 Proposed Budget	2025 Approved Budget	2025 Approved Budget Comments
54133 - Iron Will Endowment Fund	**0**	**0**	**0**	**(1,868)**	**0**	**0**	**0**	**0**	
Revenue	**0**	**(845)**	**(1,881)**	**(2,915)**	**(2,915)**	**(1,881)**	**(1,881)**	**(1,881)**	
485000 - Donations & Contributions	0	(845)	(1,881)	(2,915)	(2,915)	(1,881)	(1,881)	(1,881)	
Expense	**0**	**845**	**1,881**	**1,047**	**2,915**	**1,881**	**1,881**	**1,881**	
532200 - Public Education/Materials	0	592	0	0	0	0	0	0	
579101 - Charities Expended	0	254	1,881	1,047	2,915	1,881	1,881	1,881	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54133 Total			0	
68 - Public Health	54133	204.68.54133.485000	Iron Will Endowment Donation	-1,881	2025
68 - Public Health	54133	204.68.54133.579101	Endowment Funds Used	1,881	2025

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Account	2023 Annual Budget	2023 Full Year Actuals	2024 Annual Budget	2024 December YTD Actuals	2024 Annual Projection	2025 Initial Budget Request	2025 Proposed Budget	2025 Approved Budget	2025 Approved Budget Comments
54135 - Bright Start River Source	**0**	**0**	**0**	**(11,140)**	**(7,856)**	**0**	**0**	**0**	
Revenue	**(10,775)**	**(7,136)**	**(11,192)**	**(20,868)**	**(21,042)**	**(10,997)**	**(10,997)**	**(10,997)**	
435510 - State Aid - Public Health	(10,000)	(5,972)	(10,000)	(20,000)	(20,000)	(10,000)	(10,000)	(10,000)	
474600 - Indirect Cost Allocation Reven	(775)	(1,164)	(1,192)	(868)	(1,042)	(997)	(997)	(997)	
Expense	**10,775**	**7,136**	**11,192**	**9,729**	**13,186**	**10,997**	**10,997**	**10,997**	
511100 - Salaries And Wages	4,875	2,436	5,224	5,149	6,929	5,233	5,233	5,233	
515000 - Fringe Benefits	905	442	969	916	1,225	965	965	965	
515400 - Health Insurance Benefit	1,727	1,144	1,732	951	660	1,753	1,753	1,753	
522300 - Cell Phone Costs	540	0	0	0	0	0	0	0	
531000 - Office Supplies	0	0	0	97	500	0	0	0	
531500 - Maintenance/Service Agreements	0	0	0	63	0	90	90	90	
532200 - Public Education/Materials	166	0	200	0	500	200	200	200	
533000 - Travel	25	0	33	0	50	33	33	33	
592999 - Transfer Out	0	925	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	1,762	1,025	1,842	1,684	2,280	1,726	1,726	1,726	
598000 - Indirect Cost Allocation	775	1,164	1,192	868	1,042	997	997	997	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54135 Total			0	
68 - Public Health	54135	204.68.54135.435510	Grant	-10,000	2025
68 - Public Health	54135	204.68.54135.474600	Indirect Revenue Allocation	-997	2025
68 - Public Health	54135	204.68.54135.511100	Per PBB Report	5,233	2025
68 - Public Health	54135	204.68.54135.515000	Per PBB Report	965	2025
68 - Public Health	54135	204.68.54135.515400	Per PBB Report	1,753	2025
68 - Public Health	54135	204.68.54135.531500	Nightingale Notes Subscription	90	2025
68 - Public Health	54135	204.68.54135.532200	Per Historical Usage	200	2025
68 - Public Health	54135	204.68.54135.533000	Per Historical Usage	33	2025
68 - Public Health	54135	204.68.54135.595200	Per Salary Allocation	1,726	2025
68 - Public Health	54135	204.68.54135.598000	Per Sequoia Allocated Costs	997	2025

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54138 - Planning & Strategy	**0**	**0**	**0**	**(174,491)**	**(19,687)**	**0**	**0**	**0**	
Revenue	**0**	**(175,021)**	**(365,415)**	**(365,657)**	**(363,535)**	**(325,662)**	**(325,662)**	**(325,662)**	
411100 - General Property Taxes	0	0	(323,631)	(323,631)	(323,631)	(293,131)	(293,131)	(293,131)	
465610 - Other Revenues	0	(1,500)	0	(11,590)	(3,380)	0	0	0	
474600 - Indirect Cost Allocation Reven	0	(16,622)	(41,784)	(30,436)	(36,524)	(32,531)	(32,531)	(32,531)	
492209 - Transfer In - Special Revenue	0	(156,899)	0	0	0	0	0	0	
Expense	**0**	**175,021**	**365,415**	**191,166**	**343,848**	**325,662**	**325,662**	**325,662**	
511100 - Salaries And Wages	0	87,078	179,084	84,452	179,084	160,837	160,837	160,837	
515000 - Fringe Benefits	0	15,291	33,166	15,122	33,166	29,674	29,674	29,674	
515400 - Health Insurance Benefit	0	23,759	49,453	22,799	49,453	46,594	46,594	46,594	
521200 - Contracted Services	0	40	0	880	0	0	0	0	
522500 - Telephone	0	115	0	0	0	120	120	120	
531000 - Office Supplies	0	50	201	0	50	100	100	100	
531400 - Equipment < $5,000	0	0	0	184	200	0	0	0	
531500 - Maintenance/Service Agreements	0	0	0	3,561	3,450	3,444	3,444	3,444	
532200 - Public Education/Materials	0	0	200	4,317	3,500	200	200	200	
533000 - Travel	0	21	300	315	300	300	300	300	
533500 - Conventions & Meetings	0	0	400	97	180	400	400	400	
595200 - Amso Expenditure Transfer	0	32,046	60,827	29,001	37,941	51,462	51,462	51,462	
598000 - Indirect Cost Allocation	0	16,622	41,784	30,436	36,524	32,531	32,531	32,531	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54138 Total			0	
68 - Public Health	54138	204.68.54138.411100	Tax Levy transfer to Community Health	30,500	2025
68 - Public Health	54138	204.68.54138.411100	Tax Levy from 2024	-323,631	2025
68 - Public Health	54138	204.68.54138.474600	Indirect Revenue Allocation	-32,531	2025
68 - Public Health	54138	204.68.54138.511100	Per PBB Report	160,837	2025
68 - Public Health	54138	204.68.54138.515000	Per PBB Report	29,674	2025
68 - Public Health	54138	204.68.54138.515400	Per PBB Report	46,594	2025
68 - Public Health	54138	204.68.54138.522500	Per Historical Usage	120	2025
68 - Public Health	54138	204.68.54138.531000	Per Historical Usage	100	2025
68 - Public Health	54138	204.68.54138.531500	Nightingale Notes Subscription	3,444	2025
68 - Public Health	54138	204.68.54138.532200	Per Historical Usage	200	2025
68 - Public Health	54138	204.68.54138.533000	Per Historical Usage	300	2025
68 - Public Health	54138	204.68.54138.533500	Per Historical Usage	400	2025
68 - Public Health	54138	204.68.54138.595200	Per Salary Allocation	51,462	2025
68 - Public Health	54138	204.68.54138.598000	Per Sequoia Allocated Costs	32,531	2025

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54140 - WIC	**0**	**0**	**0**	**(29,181)**	**(7,680)**	**0**	**0**	**0**	
Revenue	**(377,684)**	**(402,696)**	**(475,766)**	**(378,793)**	**(447,413)**	**(433,809)**	**(433,809)**	**(433,809)**	
411100 - General Property Taxes	(50,000)	(50,000)	(106,000)	(106,000)	(106,000)	(94,500)	(94,500)	(94,500)	
435510 - State Aid - Public Health	(278,831)	(278,163)	(293,842)	(232,162)	(292,655)	(292,655)	(292,655)	(292,655)	
474600 - Indirect Cost Allocation Reven	(48,853)	(59,248)	(75,924)	(40,631)	(48,758)	(46,654)	(46,654)	(46,654)	
492209 - Transfer In - Special Revenue	0	(15,286)	0	0	0	0	0	0	
Expense	**377,684**	**402,696**	**475,766**	**349,613**	**439,733**	**433,809**	**433,809**	**433,809**	
511100 - Salaries And Wages	175,914	165,987	207,805	164,360	196,229	205,140	205,140	205,140	
515000 - Fringe Benefits	32,432	29,856	38,267	29,122	43,141	37,705	37,705	37,705	
515400 - Health Insurance Benefit	40,240	60,508	62,820	50,483	66,008	62,762	62,762	62,762	
521200 - Contracted Services	20	9,739	750	282	10	20	20	20	
521237 - Interpreter Services	200	0	0	0	0	0	0	0	
522300 - Cell Phone Costs	837	894	837	704	900	900	900	900	
531000 - Office Supplies	550	241	550	47	60	250	250	250	
531100 - Postage	1,500	919	1,300	802	1,060	1,000	1,000	1,000	
531200 - Copies/printing	500	63	250	0	100	75	75	75	
531400 - Equipment < $5,000	7,000	272	3,700	0	1,000	1,193	1,193	1,193	
531500 - Maintenance/Service Agreements	2,270	726	510	6,872	6,290	7,230	7,230	7,230	
532200 - Public Education/Materials	2,000	30	2,000	300	1,000	150	150	150	
532400 - Memberships & Dues	150	0	200	0	0	0	0	0	
532600 - Advertising	5,000	0	5,000	0	0	0	0	0	
533000 - Travel	500	436	500	686	1,120	1,000	1,000	1,000	
533500 - Conventions & Meetings	3,500	450	800	0	0	800	800	800	
534200 - Medical Supplies	1,044	2,838	2,458	0	2,000	2,300	2,300	2,300	
553200 - Rentals, Office Space	300	300	300	0	300	300	300	300	
595200 - Amso Expenditure Transfer	54,874	70,192	71,795	55,323	71,757	66,330	66,330	66,330	
598000 - Indirect Cost Allocation	48,853	59,248	75,924	40,631	48,758	46,654	46,654	46,654	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54140 Total			0	
68 - Public Health	54140	204.68.54140.411100	Tax Levy for 2024	-106,000	2025
68 - Public Health	54140	204.68.54140.411100	Transfer tax levy to Community Health	11,500	2025
68 - Public Health	54140	204.68.54140.435510	Grant	-292,655	2025
68 - Public Health	54140	204.68.54140.474600	Indirect Revenue Allocation	-46,654	2025
68 - Public Health	54140	204.68.54140.511100	Per PBB Report	205,140	2025
68 - Public Health	54140	204.68.54140.515000	Per PBB Report	37,705	2025
68 - Public Health	54140	204.68.54140.515400	Per PBB Report	62,762	2025
68 - Public Health	54140	204.68.54140.521200	Background Checks	20	2025
68 - Public Health	54140	204.68.54140.522300	1 1/2 cell phone allowance	900	2025
68 - Public Health	54140	204.68.54140.531000	Per Historical Usage	250	2025
68 - Public Health	54140	204.68.54140.531100	Per Historical Usage	1,000	2025
68 - Public Health	54140	204.68.54140.531200	Per Historical Usage	75	2025
68 - Public Health	54140	204.68.54140.531400	Per Historical Usage	1,193	2025
68 - Public Health	54140	204.68.54140.531500	Nightingale Notes Subscription	6,200	2025
68 - Public Health	54140	204.68.54140.531500	Data 24/7	300	2025
68 - Public Health	54140	204.68.54140.531500	Scale Calibration	730	2025
68 - Public Health	54140	204.68.54140.532200	Per Historical Usage	150	2025
68 - Public Health	54140	204.68.54140.533000	Per Historical Usage	1,000	2025
68 - Public Health	54140	204.68.54140.533500	Training for staff (4 x $200)	800	2025
68 - Public Health	54140	204.68.54140.534200	Per Historical Usage	2,300	2025
68 - Public Health	54140	204.68.54140.553200	Rental of Satellite Clinic Sites	300	2025
68 - Public Health	54140	204.68.54140.595200	Per Salary Allocation	66,330	2025
68 - Public Health	54140	204.68.54140.598000	Per Sequoia Allocated Costs	46,654	2025

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54142 - Maternal & Child Health Progra	**0**	**0**	**0**	**207**	**971**	**0**	**0**	**0**	
Revenue	**(28,574)**	**(36,484)**	**(29,630)**	**(31,476)**	**(27,640)**	**(32,143)**	**(32,143)**	**(32,143)**	
435510 - State Aid - Public Health	(26,485)	(26,460)	(26,460)	(29,167)	(26,485)	(29,167)	(29,167)	(29,167)	
474600 - Indirect Cost Allocation Reven	(2,089)	(3,137)	(3,170)	(2,309)	(1,155)	(2,976)	(2,976)	(2,976)	
492209 - Transfer In - Special Revenue	0	(6,888)	0	0	0	0	0	0	
Expense	**28,574**	**36,484**	**29,630**	**31,683**	**28,611**	**32,143**	**32,143**	**32,143**	
511100 - Salaries And Wages	13,357	17,577	13,489	14,466	13,000	15,093	15,093	15,093	
515000 - Fringe Benefits	2,478	3,153	2,501	2,614	2,400	2,785	2,785	2,785	
515400 - Health Insurance Benefit	4,654	4,986	4,606	4,533	3,950	4,949	4,949	4,949	
521237 - Interpreter Services	0	224	250	0	0	250	250	250	
531000 - Office Supplies	100	0	50	100	100	100	100	100	
531500 - Maintenance/Service Agreements	0	0	0	258	260	260	260	260	
532400 - Memberships & Dues	195	85	195	0	0	85	85	85	
533000 - Travel	281	45	282	333	333	295	295	295	
533500 - Conventions & Meetings	612	535	300	1,511	1,511	396	396	396	
595200 - Amso Expenditure Transfer	4,808	6,743	4,787	5,558	4,286	4,954	4,954	4,954	
598000 - Indirect Cost Allocation	2,089	3,137	3,170	2,309	2,771	2,976	2,976	2,976	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54142 Total			0	
68 - Public Health	54142	204.68.54142.435510	Grant	-29,167	2025
68 - Public Health	54142	204.68.54142.474600	Indirect Revenue Allocation	-2,976	2025
68 - Public Health	54142	204.68.54142.511100	Per PBB Report	15,093	2025
68 - Public Health	54142	204.68.54142.515000	Per PBB Report	2,785	2025
68 - Public Health	54142	204.68.54142.515400	Per PBB Report	4,949	2025
68 - Public Health	54142	204.68.54142.521237	Language Line Interpreter Services	250	2025
68 - Public Health	54142	204.68.54142.531000	Per Historical Usage	100	2025
68 - Public Health	54142	204.68.54142.531500	Nightingale Notes Subscription	260	2025
68 - Public Health	54142	204.68.54142.532400	Per Historical Usage	85	2025
68 - Public Health	54142	204.68.54142.533000	Per Historical Usage	295	2025
68 - Public Health	54142	204.68.54142.533500	Per Historical Usage	396	2025
68 - Public Health	54142	204.68.54142.595200	Per Salary Allocation	4,954	2025
68 - Public Health	54142	204.68.54142.598000	Per Sequoia Allocated Costs	2,976	2025

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54144 - Wisconsin Wins	**0**	**0**	**0**	**(107)**	**(861)**	**0**	**0**	**0**	
Revenue	**(4,702)**	**(5,549)**	**(5,011)**	**(3,433)**	**(4,942)**	**(5,065)**	**(5,065)**	**(5,065)**	
435510 - State Aid - Public Health	(4,350)	(3,942)	(4,466)	(3,036)	(4,466)	(4,620)	(4,620)	(4,620)	
474600 - Indirect Cost Allocation Reven	(352)	(529)	(545)	(397)	(476)	(445)	(445)	(445)	
492209 - Transfer In - Special Revenue	0	(1,078)	0	0	0	0	0	0	
Expense	**4,702**	**5,549**	**5,011**	**3,326**	**4,081**	**5,065**	**5,065**	**5,065**	
511100 - Salaries And Wages	2,071	3,171	2,311	1,461	2,246	2,103	2,103	2,103	
515000 - Fringe Benefits	384	383	428	270	280	388	388	388	
515400 - Health Insurance Benefit	784	0	484	336	320	782	782	782	
521200 - Contracted Services	20	315	200	195	195	300	300	300	
531100 - Postage	131	22	129	22	22	50	50	50	
531500 - Maintenance/Service Agreements	0	0	0	44	44	45	45	45	
532200 - Public Education/Materials	100	23	65	0	0	92	92	92	
533000 - Travel	100	87	100	74	100	100	100	100	
533500 - Conventions & Meetings	0	66	0	0	0	50	50	50	
595200 - Amso Expenditure Transfer	760	953	749	528	398	710	710	710	
598000 - Indirect Cost Allocation	352	529	545	397	476	445	445	445	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54144 Total			0	
68 - Public Health	54144	204.68.54144.435510	Grant	-4,620	2025
68 - Public Health	54144	204.68.54144.474600	Indirect Revenue Allocation	-445	2025
68 - Public Health	54144	204.68.54144.511100	Per PBB Report	2,103	2025
68 - Public Health	54144	204.68.54144.515000	Per PBB Report	388	2025
68 - Public Health	54144	204.68.54144.515400	Per PBB Report	782	2025
68 - Public Health	54144	204.68.54144.521200	Students to complete Compliance Checks	280	2025
68 - Public Health	54144	204.68.54144.521200	Background checks	20	2025
68 - Public Health	54144	204.68.54144.531100	Per Historical Usage	50	2025
68 - Public Health	54144	204.68.54144.531500	Nightingale Notes Subscription	45	2025
68 - Public Health	54144	204.68.54144.532200	Per Historical Usage	92	2025
68 - Public Health	54144	204.68.54144.533000	Per Historical Usage	100	2025
68 - Public Health	54144	204.68.54144.533500	Per Historical Usage	50	2025
68 - Public Health	54144	204.68.54144.595200	Per Salary Allocation	710	2025
68 - Public Health	54144	204.68.54144.598000	Per Sequoia Allocated Costs	445	2025

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54148 - COVID Workforce	**0**	**0**	**0**	**364**	**363**	**0**	**0**	**0**	
Revenue	**(76,331)**	**(72,397)**	**(26,692)**	**(9,090)**	**(8,585)**	**0**	**0**	**0**	
435510 - State Aid - Public Health	(72,500)	0	0	0	0	0	0	0	
435550 - State Aid-COVID	0	(71,351)	(25,305)	(8,080)	(8,080)	0	0	0	
474600 - Indirect Cost Allocation Reven	(3,831)	(1,046)	(1,387)	(1,010)	(505)	0	0	0	
Expense	**76,331**	**72,397**	**26,692**	**9,455**	**8,948**	**0**	**0**	**0**	
511100 - Salaries And Wages	20,650	21,043	6,395	1,718	1,718	0	0	0	
515000 - Fringe Benefits	3,836	3,805	1,183	312	312	0	0	0	
515400 - Health Insurance Benefit	7,086	8,322	2,015	861	861	0	0	0	
521200 - Contracted Services	5,000	0	1,000	0	0	0	0	0	
531000 - Office Supplies	0	10,728	0	1,624	1,624	0	0	0	
531500 - Maintenance/Service Agreements	2,500	2,584	2,500	113	113	0	0	0	
532200 - Public Education/Materials	0	562	0	0	0	0	0	0	
532400 - Memberships & Dues	0	227	0	0	0	0	0	0	
533000 - Travel	4,018	1,373	1,982	26	26	0	0	0	
533500 - Conventions & Meetings	22,000	13,260	8,000	3,053	3,053	0	0	0	
592999 - Transfer Out	0	1,044	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	7,410	8,403	2,230	736	736	0	0	0	
598000 - Indirect Cost Allocation	3,831	1,046	1,387	1,010	505	0	0	0	

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54149 - Pre-Venture	**0**	**0**	**0**	**6,043**	**0**	**0**	**0**	**0**	
Revenue	**(20,329)**	**(13,533)**	**(21,018)**	**(1,275)**	**(9,579)**	**(20,747)**	**(20,747)**	**(20,747)**	
435510 - State Aid - Public Health	(19,268)	0	(19,268)	0	0	0	0	0	
465142 - Program Revenues	0	(11,941)	0	0	(8,049)	(19,268)	(19,268)	(19,268)	
474600 - Indirect Cost Allocation Reven	(1,061)	(1,593)	(1,750)	(1,275)	(1,530)	(1,479)	(1,479)	(1,479)	
Expense	**20,329**	**13,533**	**21,018**	**7,317**	**9,579**	**20,747**	**20,747**	**20,747**	
511100 - Salaries And Wages	8,392	2,172	8,524	1,338	2,180	7,475	7,475	7,475	
515000 - Fringe Benefits	1,557	396	1,580	247	400	1,379	1,379	1,379	
515400 - Health Insurance Benefit	2,363	768	2,208	300	504	1,894	1,894	1,894	
531000 - Office Supplies	0	0	0	143	342	125	125	125	
531100 - Postage	125	0	125	0	0	0	0	0	
531500 - Maintenance/Service Agreements	0	0	0	0	0	152	152	152	
532200 - Public Education/Materials	3,664	3,968	3,664	456	538	3,800	3,800	3,800	
533000 - Travel	78	186	105	110	265	200	200	200	
533500 - Conventions & Meetings	150	3,580	150	2,978	3,000	1,910	1,910	1,910	
534900 - Supplies	50	0	50	0	0	0	0	0	
595200 - Amso Expenditure Transfer	2,889	870	2,862	471	820	2,333	2,333	2,333	
598000 - Indirect Cost Allocation	1,061	1,593	1,750	1,275	1,530	1,479	1,479	1,479	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54149 Total			0	
68 - Public Health	54149	204.68.54149.465142	Contract with DHS	-19,268	2025
68 - Public Health	54149	204.68.54149.474600	Indirect Revenue Allocation	-1,479	2025
68 - Public Health	54149	204.68.54149.511100	Per PBB Report	7,475	2025
68 - Public Health	54149	204.68.54149.515000	Per PBB Report	1,379	2025
68 - Public Health	54149	204.68.54149.515400	Per PBB Report	1,894	2025
68 - Public Health	54149	204.68.54149.531000	Per Historical Usage	125	2025
68 - Public Health	54149	204.68.54149.531500	Nightingale Notes Subscription	152	2025
68 - Public Health	54149	204.68.54149.532200	PreVenture Books	3,800	2025
68 - Public Health	54149	204.68.54149.533000	Per Historical Usage	200	2025
68 - Public Health	54149	204.68.54149.533500	Per Historical Usage for Pre-Venture Training	1,910	2025
68 - Public Health	54149	204.68.54149.595200	Per Salary Allocation	2,333	2025
68 - Public Health	54149	204.68.54149.598000	Per Sequoia Allocated Costs	1,479	2025

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54150 - Prevention	**0**	**0**	**0**	**2,682**	**(628)**	**0**	**0**	**0**	
Revenue	**(9,153)**	**(11,613)**	**(9,498)**	**(5,860)**	**(9,369)**	**(9,346)**	**(9,346)**	**(9,346)**	
435510 - State Aid - Public Health	(8,475)	(10,295)	(8,474)	(5,114)	(8,474)	(8,474)	(8,474)	(8,474)	
474600 - Indirect Cost Allocation Reven	(678)	(1,019)	(1,024)	(746)	(895)	(872)	(872)	(872)	
492209 - Transfer In - Special Revenue	0	(300)	0	0	0	0	0	0	
Expense	**9,153**	**11,613**	**9,498**	**8,542**	**8,741**	**9,346**	**9,346**	**9,346**	
511100 - Salaries And Wages	4,499	5,674	4,477	4,212	4,171	4,507	4,507	4,507	
515000 - Fringe Benefits	835	1,021	829	764	752	832	832	832	
515400 - Health Insurance Benefit	1,511	1,620	1,353	1,093	1,259	1,392	1,392	1,392	
531000 - Office Supplies	0	0	0	83	100	50	50	50	
531200 - Copies/printing	0	0	243	0	0	0	0	0	
531500 - Maintenance/Service Agreements	0	0	0	104	0	82	82	82	
532200 - Public Education/Materials	0	130	0	205	0	150	150	150	
533000 - Travel	24	0	24	0	0	0	0	0	
595200 - Amso Expenditure Transfer	1,606	2,150	1,548	1,337	1,564	1,461	1,461	1,461	
598000 - Indirect Cost Allocation	678	1,019	1,024	746	895	872	872	872	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54150 Total			0	
68 - Public Health	54150	204.68.54150.435510	Grant	-8,474	2025
68 - Public Health	54150	204.68.54150.474600	Indirect Revenue Allocation	-872	2025
68 - Public Health	54150	204.68.54150.511100	Per PBB Report	4,507	2025
68 - Public Health	54150	204.68.54150.515000	Per PBB Report	832	2025
68 - Public Health	54150	204.68.54150.515400	Per PBB Report	1,392	2025
68 - Public Health	54150	204.68.54150.531000	Per Historical Usage	50	2025
68 - Public Health	54150	204.68.54150.531500	Nightingale Notes Subscription	82	2025
68 - Public Health	54150	204.68.54150.532200	Per Historical Usage	150	2025
68 - Public Health	54150	204.68.54150.595200	Per Salary Allocation	1,461	2025
68 - Public Health	54150	204.68.54150.598000	Per Sequoia Allocated Costs	872	2025

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54151 - Equipment Loan Closet	**0**	**0**	**0**	**2,328**	**775**	**0**	**0**	**0**	
Revenue	**(2,969)**	**(4,045)**	**(3,055)**	**(539)**	**(2,410)**	**(2,997)**	**(2,997)**	**(2,997)**	
465142 - Program Revenues	(2,700)	(2,135)	(2,000)	(100)	(2,100)	(2,000)	(2,000)	(2,000)	
474600 - Indirect Cost Allocation Reven	(269)	(404)	(355)	(259)	(310)	(297)	(297)	(297)	
485000 - Donations & Contributions	0	(125)	(700)	(180)	0	(700)	(700)	(700)	
492209 - Transfer In - Special Revenue	0	(1,381)	0	0	0	0	0	0	
Expense	**2,969**	**4,045**	**3,055**	**2,867**	**3,185**	**2,997**	**2,997**	**2,997**	
511100 - Salaries And Wages	1,140	1,232	1,135	829	963	1,122	1,122	1,122	
515000 - Fringe Benefits	212	227	211	152	175	207	207	207	
515400 - Health Insurance Benefit	600	675	516	286	282	522	522	522	
521200 - Contracted Services	0	0	160	0	0	160	160	160	
531000 - Office Supplies	70	265	70	44	70	20	20	20	
531100 - Postage	90	68	48	76	80	70	70	70	
531200 - Copies/printing	16	20	20	10	15	20	20	20	
531400 - Equipment < $5,000	0	545	0	920	920	47	47	47	
531500 - Maintenance/Service Agreements	0	0	0	0	0	30	30	30	
533000 - Travel	0	10	0	1	0	0	0	0	
534200 - Medical Supplies	114	0	107	0	0	100	100	100	
595200 - Amso Expenditure Transfer	458	599	433	291	370	402	402	402	
598000 - Indirect Cost Allocation	269	404	355	259	310	297	297	297	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54151 Total			0	
68 - Public Health	54151	204.68.54151.465142	Revenue from Rutledge Charities	-2,000	2025
68 - Public Health	54151	204.68.54151.474600	Indirect Revenue Allocation	-297	2025
68 - Public Health	54151	204.68.54151.485000	Donation Revenue	-700	2025
68 - Public Health	54151	204.68.54151.511100	Per PBB Report	1,122	2025
68 - Public Health	54151	204.68.54151.515000	Per PBB Report	207	2025
68 - Public Health	54151	204.68.54151.515400	Per PBB Report	522	2025
68 - Public Health	54151	204.68.54151.521200	Towels Contract	160	2025
68 - Public Health	54151	204.68.54151.531000	Per Historical Usage	20	2025
68 - Public Health	54151	204.68.54151.531100	Per Historical Usage	70	2025
68 - Public Health	54151	204.68.54151.531200	Per Historical Usage	20	2025
68 - Public Health	54151	204.68.54151.531400	Per Historical Usage	47	2025
68 - Public Health	54151	204.68.54151.531500	Nightingale Notes Subscription	30	2025
68 - Public Health	54151	204.68.54151.534200	Equipment Maintenance and Cleaning Supplies	100	2025
68 - Public Health	54151	204.68.54151.595200	Per Salary Allocation	402	2025
68 - Public Health	54151	204.68.54151.598000	Per Sequoia Allocated Costs	297	2025

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54152 - Childrens Resource Center	**0**	**0**	**0**	**23,637**	**(31,380)**	**0**	**0**	**0**	
Revenue	**(281,498)**	**(250,905)**	**(243,932)**	**(160,827)**	**(240,163)**	**(242,490)**	**(242,490)**	**(242,490)**	
435510 - State Aid - Public Health	(253,100)	(214,000)	(214,000)	(139,024)	(214,000)	(214,000)	(214,000)	(214,000)	
474600 - Indirect Cost Allocation Reven	(28,398)	(36,905)	(29,932)	(21,803)	(26,163)	(28,490)	(28,490)	(28,490)	
Expense	**281,498**	**250,905**	**243,932**	**184,464**	**208,783**	**242,490**	**242,490**	**242,490**	
511100 - Salaries And Wages	117,013	98,316	100,030	85,673	95,059	114,352	114,352	114,352	
515000 - Fringe Benefits	21,912	14,971	18,511	15,625	17,310	21,098	21,098	21,098	
515400 - Health Insurance Benefit	63,261	34,113	43,490	27,119	28,378	36,241	36,241	36,241	
521200 - Contracted Services	20	8,009	7,420	0	0	20	20	20	
521237 - Interpreter Services	100	89	100	5	25	100	100	100	
522300 - Cell Phone Costs	540	446	540	424	540	600	600	600	
531000 - Office Supplies	200	72	200	561	1,345	234	234	234	
531100 - Postage	0	0	0	5	10	15	15	15	
531200 - Copies/printing	0	63	124	0	100	125	125	125	
531500 - Maintenance/Service Agreements	200	584	200	2,943	2,500	2,450	2,450	2,450	
532200 - Public Education/Materials	200	723	200	142	350	350	350	350	
533000 - Travel	550	716	650	474	530	650	650	650	
533500 - Conventions & Meetings	1,653	444	4,875	733	500	500	500	500	
592999 - Transfer Out	0	14,869	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	47,451	40,586	37,660	28,956	35,973	37,265	37,265	37,265	
598000 - Indirect Cost Allocation	28,398	36,905	29,932	21,803	26,163	28,490	28,490	28,490	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54152 Total			0	
68 - Public Health	54152	204.68.54152.435510	Grant	-214,000	2025
68 - Public Health	54152	204.68.54152.474600	Indirect Revenue Allocation	-28,490	2025
68 - Public Health	54152	204.68.54152.511100	Per PBB Report	114,352	2025
68 - Public Health	54152	204.68.54152.515000	Per PBB Report	21,098	2025
68 - Public Health	54152	204.68.54152.515400	Per PBB Report	36,241	2025
68 - Public Health	54152	204.68.54152.521200	Background Checks	20	2025
68 - Public Health	54152	204.68.54152.521237	Per Historical Usage	100	2025
68 - Public Health	54152	204.68.54152.522300	One Cell Phone Allowance	600	2025
68 - Public Health	54152	204.68.54152.531000	Per Historical Usage	234	2025
68 - Public Health	54152	204.68.54152.531100	Per Historical Usage	15	2025
68 - Public Health	54152	204.68.54152.531200	Per Historical Usage	125	2025
68 - Public Health	54152	204.68.54152.531500	Nightingale Notes Subscription	2,450	2025
68 - Public Health	54152	204.68.54152.532200	Per Historical Usage	350	2025
68 - Public Health	54152	204.68.54152.533000	Per Historical Usage	650	2025
68 - Public Health	54152	204.68.54152.533500	Per Historical Usage	500	2025
68 - Public Health	54152	204.68.54152.595200	Per Salary Allocation	37,265	2025
68 - Public Health	54152	204.68.54152.598000	Per Sequoia Allocated Costs	28,490	2025

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54154 - Title X Reproductive Health	**0**	**0**	**0**	**5,080**	**2,703**	**0**	**0**	**0**	
Revenue	**(5,955)**	**(31,324)**	**(6,120)**	**(5,349)**	**(7,455)**	**(6,000)**	**(6,000)**	**(6,000)**	
435510 - State Aid - Public Health	(5,600)	(30,790)	(5,600)	(4,970)	(7,000)	(5,600)	(5,600)	(5,600)	
474600 - Indirect Cost Allocation Reven	(355)	(534)	(520)	(379)	(455)	(400)	(400)	(400)	
Expense	**5,955**	**31,324**	**6,120**	**10,428**	**10,158**	**6,000**	**6,000**	**6,000**	
511100 - Salaries And Wages	2,352	10,667	2,405	5,206	5,627	2,194	2,194	2,194	
515000 - Fringe Benefits	436	1,908	446	949	808	405	405	405	
515400 - Health Insurance Benefit	792	4,654	756	1,642	1,105	704	704	704	
521200 - Contracted Services	0	4,366	0	0	0	0	0	0	
521237 - Interpreter Services	0	167	0	0	0	0	0	0	
531000 - Office Supplies	50	1,072	50	0	0	50	50	50	
531400 - Equipment < $5,000	0	(120)	0	0	0	0	0	0	
531500 - Maintenance/Service Agreements	0	0	0	42	42	50	50	50	
532200 - Public Education/Materials	500	0	500	0	0	100	100	100	
533000 - Travel	150	72	140	88	21	80	80	80	
533500 - Conventions & Meetings	300	94	285	0	0	300	300	300	
534200 - Medical Supplies	180	3,020	180	774	600	1,000	1,000	1,000	
592999 - Transfer Out	0	380	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	840	4,510	838	1,349	1,500	717	717	717	
598000 - Indirect Cost Allocation	355	534	520	379	455	400	400	400	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54154 Total			0	
68 - Public Health	54154	204.68.54154.435510	Grant	-5,600	2025
68 - Public Health	54154	204.68.54154.474600	Indirect Revenue Allocation	-400	2025
68 - Public Health	54154	204.68.54154.511100	Per PBB Report	2,194	2025
68 - Public Health	54154	204.68.54154.515000	Per PBB Report	405	2025
68 - Public Health	54154	204.68.54154.515400	Per PBB Report	704	2025
68 - Public Health	54154	204.68.54154.531000	Per Historical Usage	50	2025
68 - Public Health	54154	204.68.54154.531500	Nighitngale Notes Subscription	50	2025
68 - Public Health	54154	204.68.54154.532200	Per Historical Usage	100	2025
68 - Public Health	54154	204.68.54154.533000	Per Historical Usage	80	2025
68 - Public Health	54154	204.68.54154.533500	Per Historical Usage	300	2025
68 - Public Health	54154	204.68.54154.534200	Per Historical Usage	1,000	2025
68 - Public Health	54154	204.68.54154.595200	Per Salary Allocation	717	2025
68 - Public Health	54154	204.68.54154.598000	Per Sequoia Allocated Costs	400	2025

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54156 - FIT WIC	**0**	**0**	**0**	**11,096**	**(2,620)**	**0**	**0**	**0**	
Revenue	**(38,987)**	**(37,176)**	**(42,152)**	**(30,467)**	**(41,601)**	**(41,447)**	**(41,447)**	**(41,447)**	
435510 - State Aid - Public Health	(36,053)	(32,770)	(37,774)	(27,278)	(37,774)	(37,774)	(37,774)	(37,774)	
474600 - Indirect Cost Allocation Reven	(2,934)	(4,406)	(4,378)	(3,189)	(3,827)	(3,673)	(3,673)	(3,673)	
Expense	**38,987**	**37,176**	**42,152**	**41,563**	**38,981**	**41,447**	**41,447**	**41,447**	
511100 - Salaries And Wages	16,678	12,694	17,882	18,376	15,658	17,721	17,721	17,721	
515000 - Fringe Benefits	3,092	2,332	3,310	3,383	2,877	3,270	3,270	3,270	
515400 - Health Insurance Benefit	6,537	4,302	6,362	6,364	5,085	6,457	6,457	6,457	
522300 - Cell Phone Costs	279	301	279	582	750	900	900	900	
531000 - Office Supplies	0	51	50	357	400	75	75	75	
531100 - Postage	1,300	1,229	1,600	589	763	1,000	1,000	1,000	
531500 - Maintenance/Service Agreements	0	0	0	0	0	360	360	360	
532200 - Public Education/Materials	1,893	2,162	1,887	2,483	3,500	2,034	2,034	2,034	
533000 - Travel	100	0	0	67	0	0	0	0	
592999 - Transfer Out	0	4,381	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	6,174	5,318	6,404	6,173	6,121	5,957	5,957	5,957	
598000 - Indirect Cost Allocation	2,934	4,406	4,378	3,189	3,827	3,673	3,673	3,673	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54156 Total			0	
68 - Public Health	54156	204.68.54156.435510	Grant	-37,774	2025
68 - Public Health	54156	204.68.54156.474600	Indirect Revenue Allocation	-3,673	2025
68 - Public Health	54156	204.68.54156.511100	Per PBB Report	17,721	2025
68 - Public Health	54156	204.68.54156.515000	Per PBB Report	3,270	2025
68 - Public Health	54156	204.68.54156.515400	Per PBB Report	6,457	2025
68 - Public Health	54156	204.68.54156.522300	1 1/2 Cell Phone Allowance	900	2025
68 - Public Health	54156	204.68.54156.531000	Per Historical Usage	75	2025
68 - Public Health	54156	204.68.54156.531100	Per Historical Usage	1,000	2025
68 - Public Health	54156	204.68.54156.531500	Nightingale Notes Subscription	360	2025
68 - Public Health	54156	204.68.54156.532200	Outreach and Educational Supplies Per Historical Usage	2,034	2025
68 - Public Health	54156	204.68.54156.595200	Per Salary Allocation	5,957	2025
68 - Public Health	54156	204.68.54156.598000	Per Sequoia Allocated Costs	3,673	2025

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54157 - Reproductive Health	**0**	**0**	**0**	**(737)**	**(13,292)**	**0**	**0**	**0**	
Revenue	**(55,169)**	**(57,723)**	**(56,016)**	**(35,473)**	**(51,267)**	**(55,193)**	**(55,193)**	**(55,193)**	
411100 - General Property Taxes	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	
435510 - State Aid - Public Health	(41,923)	(47,262)	(41,088)	(27,139)	(41,923)	(41,088)	(41,088)	(41,088)	
465142 - Program Revenues	(5,100)	(236)	(5,100)	(89)	(250)	(5,100)	(5,100)	(5,100)	
474600 - Indirect Cost Allocation Reven	(4,146)	(6,225)	(5,828)	(4,245)	(5,094)	(5,005)	(5,005)	(5,005)	
Expense	**55,169**	**57,723**	**56,016**	**34,737**	**37,975**	**55,193**	**55,193**	**55,193**	
511100 - Salaries And Wages	24,385	19,862	24,485	14,225	15,807	24,772	24,772	24,772	
515000 - Fringe Benefits	4,535	3,613	4,536	2,580	2,870	4,570	4,570	4,570	
515400 - Health Insurance Benefit	9,235	7,794	8,468	3,986	4,553	8,798	8,798	8,798	
521200 - Contracted Services	0	471	0	0	0	0	0	0	
521237 - Interpreter Services	100	20	100	0	0	50	50	50	
522300 - Cell Phone Costs	0	0	576	0	0	0	0	0	
531000 - Office Supplies	400	11	200	0	0	200	200	200	
531400 - Equipment < $5,000	1,500	0	1,000	0	200	200	200	200	
531500 - Maintenance/Service Agreements	0	240	460	765	475	935	935	935	
532200 - Public Education/Materials	123	0	100	0	50	135	135	135	
532400 - Memberships & Dues	0	350	0	350	0	0	0	0	
533000 - Travel	50	440	50	435	300	250	250	250	
533500 - Conventions & Meetings	0	473	0	282	0	0	0	0	
534200 - Medical Supplies	1,740	4,921	1,500	2,832	2,564	2,000	2,000	2,000	
592999 - Transfer Out	0	4,791	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	8,955	8,512	8,713	5,035	6,062	8,278	8,278	8,278	
598000 - Indirect Cost Allocation	4,146	6,225	5,828	4,245	5,094	5,005	5,005	5,005	

County of Chippewa
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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54157 Total			0	
68 - Public Health	54157	204.68.54157.411100	Tax Levy	-4,000	2025
68 - Public Health	54157	204.68.54157.435510	Grant	-41,088	2025
68 - Public Health	54157	204.68.54157.465142	Fee-for-Service Medicaid	-5,100	2025
68 - Public Health	54157	204.68.54157.474600	Indirect Revenue Allocation	-5,005	2025
68 - Public Health	54157	204.68.54157.511100	Per PBB Report	24,772	2025
68 - Public Health	54157	204.68.54157.515000	Per PBB Report	4,570	2025
68 - Public Health	54157	204.68.54157.515400	Per PBB Report	8,798	2025
68 - Public Health	54157	204.68.54157.521237	Per Historical Usage	50	2025
68 - Public Health	54157	204.68.54157.531000	Per Historical Usage	200	2025
68 - Public Health	54157	204.68.54157.531400	Per Historical Usage	200	2025
68 - Public Health	54157	204.68.54157.531500	Proficiency Testing Annually	280	2025
68 - Public Health	54157	204.68.54157.531500	Nightingale Notes Subscription	475	2025
68 - Public Health	54157	204.68.54157.531500	CLIA Lab Certification	180	2025
68 - Public Health	54157	204.68.54157.532200	Per Historical Usage	135	2025
68 - Public Health	54157	204.68.54157.533000	Per Historical Usage	250	2025
68 - Public Health	54157	204.68.54157.534200	Per Historical Usage	2,000	2025
68 - Public Health	54157	204.68.54157.595200	Per Salary Allocation	8,278	2025
68 - Public Health	54157	204.68.54157.598000	Per Sequoia Allocated Costs	5,005	2025

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54158 - WIC BF Peer Counseling	**0**	**0**	**0**	**2,828**	**6,769**	**0**	**0**	**0**	
Revenue	**(19,611)**	**(25,730)**	**(20,372)**	**(19,563)**	**(20,045)**	**(19,995)**	**(19,995)**	**(19,995)**	
435510 - State Aid - Public Health	(17,780)	(17,780)	(17,780)	(17,675)	(17,780)	(17,780)	(17,780)	(17,780)	
474600 - Indirect Cost Allocation Reven	(1,831)	(2,749)	(2,592)	(1,888)	(2,265)	(2,215)	(2,215)	(2,215)	
492209 - Transfer In - Special Revenue	0	(5,201)	0	0	0	0	0	0	
Expense	**19,611**	**25,730**	**20,372**	**22,391**	**26,814**	**19,995**	**19,995**	**19,995**	
511100 - Salaries And Wages	8,039	10,185	8,529	9,641	11,954	8,428	8,428	8,428	
515000 - Fringe Benefits	1,491	1,856	1,577	1,756	2,352	1,555	1,555	1,555	
515400 - Health Insurance Benefit	4,078	5,532	3,766	4,362	4,147	3,893	3,893	3,893	
521237 - Interpreter Services	25	0	20	0	0	0	0	0	
522300 - Cell Phone Costs	540	602	540	530	540	600	600	600	
531000 - Office Supplies	25	0	20	211	211	0	0	0	
531100 - Postage	75	0	0	0	0	12	12	12	
531200 - Copies/printing	0	2	54	0	0	0	0	0	
531500 - Maintenance/Service Agreements	0	0	0	0	0	220	220	220	
533500 - Conventions & Meetings	59	0	50	0	0	60	60	60	
534900 - Supplies	254	0	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	3,194	4,804	3,224	4,002	5,345	3,012	3,012	3,012	
598000 - Indirect Cost Allocation	1,831	2,749	2,592	1,888	2,265	2,215	2,215	2,215	

County of Chippewa
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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54158 Total			0	
68 - Public Health	54158	204.68.54158.435510	Grant	-17,780	2025
68 - Public Health	54158	204.68.54158.474600	Indirect Revenue Allocation	-2,215	2025
68 - Public Health	54158	204.68.54158.511100	Per PBB Report	8,428	2025
68 - Public Health	54158	204.68.54158.515000	Per PBB Report	1,555	2025
68 - Public Health	54158	204.68.54158.515400	Per PBB Report	3,893	2025
68 - Public Health	54158	204.68.54158.522300	1 Cell Phone	600	2025
68 - Public Health	54158	204.68.54158.531100	Per Historical Usage	12	2025
68 - Public Health	54158	204.68.54158.531500	Nightingale Notes Subscription	220	2025
68 - Public Health	54158	204.68.54158.533500	Per Historical Usage	60	2025
68 - Public Health	54158	204.68.54158.595200	Per Salary Allocation	3,012	2025
68 - Public Health	54158	204.68.54158.598000	Per Sequoia Allocated Costs	2,215	2025

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54159 - Diabetes Grant	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**(16,206)**	**(14,042)**	**0**	**0**	**0**	**0**	**0**	**0**	
435510 - State Aid - Public Health	(15,000)	(12,231)	0	0	0	0	0	0	
474600 - Indirect Cost Allocation Reven	(1,206)	(1,811)	0	0	0	0	0	0	
Expense	**16,206**	**14,042**	**0**	**0**	**0**	**0**	**0**	**0**	
511100 - Salaries And Wages	7,502	6,068	0	0	0	0	0	0	
515000 - Fringe Benefits	1,391	1,112	0	0	0	0	0	0	
515400 - Health Insurance Benefit	2,687	1,864	0	0	0	0	0	0	
532200 - Public Education/Materials	552	0	0	0	0	0	0	0	
533000 - Travel	150	27	0	0	0	0	0	0	
592999 - Transfer Out	0	591	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	2,718	2,569	0	0	0	0	0	0	
598000 - Indirect Cost Allocation	1,206	1,811	0	0	0	0	0	0	

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54162 - COVID Vaccine	**0**	**0**	**0**	**10,652**	**(286)**	**0**	**0**	**0**	
Revenue	**(75,339)**	**(30,325)**	**(28,157)**	**(7,728)**	**(25,622)**	**(23,032)**	**(23,032)**	**(23,032)**	
435510 - State Aid - Public Health	(64,000)	(17,195)	(25,000)	(5,429)	(22,000)	(20,000)	(20,000)	(20,000)	
474600 - Indirect Cost Allocation Reven	(11,339)	(13,130)	(3,157)	(2,299)	(3,622)	(3,032)	(3,032)	(3,032)	
Expense	**75,339**	**30,325**	**28,157**	**18,381**	**25,336**	**23,032**	**23,032**	**23,032**	
511100 - Salaries And Wages	41,596	1,399	13,959	6,403	10,386	12,175	12,175	12,175	
515000 - Fringe Benefits	7,545	251	2,574	1,116	1,883	2,206	2,206	2,206	
515400 - Health Insurance Benefit	1,271	411	3,387	1,448	2,663	236	236	236	
521200 - Contracted Services	0	540	0	412	285	0	0	0	
522300 - Cell Phone Costs	0	0	0	0	0	1,200	1,200	1,200	
531000 - Office Supplies	0	7	0	257	257	0	0	0	
531400 - Equipment < $5,000	0	0	0	2,749	0	0	0	0	
531500 - Maintenance/Service Agreements	0	0	0	0	0	260	260	260	
532200 - Public Education/Materials	175	0	0	141	150	0	0	0	
533000 - Travel	250	2	250	11	0	250	250	250	
534200 - Medical Supplies	1,332	834	200	2,277	2,200	500	500	500	
592999 - Transfer Out	0	13,131	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	11,831	620	4,630	1,266	3,890	3,173	3,173	3,173	
598000 - Indirect Cost Allocation	11,339	13,130	3,157	2,299	3,622	3,032	3,032	3,032	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54162 Total			0	
68 - Public Health	54162	204.68.54162.435510	Grant	-20,000	2025
68 - Public Health	54162	204.68.54162.474600	Indirect Revenue Allocation	-3,032	2025
68 - Public Health	54162	204.68.54162.511100	Per PBB Report	12,175	2025
68 - Public Health	54162	204.68.54162.515000	Per PBB Report	2,206	2025
68 - Public Health	54162	204.68.54162.515400	Per PBB Report	236	2025
68 - Public Health	54162	204.68.54162.522300	2 Cell Phones	1,200	2025
68 - Public Health	54162	204.68.54162.531500	Nightingale Notes Subscription	260	2025
68 - Public Health	54162	204.68.54162.533000	Per Historical Usage	250	2025
68 - Public Health	54162	204.68.54162.534200	Per Historical Usage	500	2025
68 - Public Health	54162	204.68.54162.595200	Per Salary Allocation	3,173	2025
68 - Public Health	54162	204.68.54162.598000	Per Sequoia Allocated Costs	3,032	2025

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54163 - Overdose Fatality Review	**0**	**0**	**0**	**2,612**	**(5,084)**	**0**	**0**	**0**	
Revenue	**(37,719)**	**(42,729)**	**(39,144)**	**(18,568)**	**(28,622)**	**(27,347)**	**(27,347)**	**(27,347)**	
435510 - State Aid - Public Health	(35,000)	(38,647)	(35,000)	(15,549)	(25,000)	(25,000)	(25,000)	(25,000)	
474600 - Indirect Cost Allocation Reven	(2,719)	(4,082)	(4,144)	(3,019)	(3,622)	(2,347)	(2,347)	(2,347)	
Expense	**37,719**	**42,729**	**39,144**	**21,180**	**23,538**	**27,347**	**27,347**	**27,347**	
511100 - Salaries And Wages	18,009	17,281	17,941	9,233	10,386	12,662	12,662	12,662	
515000 - Fringe Benefits	3,342	3,145	3,323	1,684	1,883	2,336	2,336	2,336	
515400 - Health Insurance Benefit	6,057	5,771	6,021	2,962	2,663	4,125	4,125	4,125	
522300 - Cell Phone Costs	540	0	540	475	576	600	600	600	
531000 - Office Supplies	50	0	0	0	0	0	0	0	
531200 - Copies/printing	0	76	75	0	0	75	75	75	
531500 - Maintenance/Service Agreements	0	175	0	338	338	350	350	350	
532200 - Public Education/Materials	117	156	155	0	0	150	150	150	
533000 - Travel	253	213	253	12	30	200	200	200	
533500 - Conventions & Meetings	200	1,350	350	0	150	351	351	351	
592999 - Transfer Out	0	3,048	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	6,432	7,432	6,342	3,457	3,890	4,151	4,151	4,151	
598000 - Indirect Cost Allocation	2,719	4,082	4,144	3,019	3,622	2,347	2,347	2,347	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54163 Total			0	
68 - Public Health	54163	204.68.54163.435510	Grant	-25,000	2025
68 - Public Health	54163	204.68.54163.474600	Indirect Revenue Allocation	-2,347	2025
68 - Public Health	54163	204.68.54163.511100	Per PBB Report	12,662	2025
68 - Public Health	54163	204.68.54163.515000	Per PBB Report	2,336	2025
68 - Public Health	54163	204.68.54163.515400	Per PBB Report	4,125	2025
68 - Public Health	54163	204.68.54163.522300	1 Cell Phone	600	2025
68 - Public Health	54163	204.68.54163.531200	Per Historical Usage	75	2025
68 - Public Health	54163	204.68.54163.531500	Nightingale Notes Subscription	350	2025
68 - Public Health	54163	204.68.54163.532200	Per Historical Usage	150	2025
68 - Public Health	54163	204.68.54163.533000	Per Historical Usage	200	2025
68 - Public Health	54163	204.68.54163.533500	Per Historical Usage	351	2025
68 - Public Health	54163	204.68.54163.595200	Per Salary Allocation	4,151	2025
68 - Public Health	54163	204.68.54163.598000	Per Sequoia Allocated Costs	2,347	2025

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54164 - COVID Contact Tracing	**0**	**0**	**0**	**54,585**	**(57,194)**	**0**	**0**	**0**	
Revenue	**(54,434)**	**(99,336)**	**(95,392)**	**(71,785)**	**(143,625)**	**0**	**0**	**0**	
435510 - State Aid - Public Health	0	0	0	(13,667)	(13,667)	0	0	0	
435550 - State Aid-COVID	(32,898)	(83,835)	(84,000)	(49,820)	(120,000)	0	0	0	
474600 - Indirect Cost Allocation Reven	(21,536)	(15,501)	(11,392)	(8,298)	(9,958)	0	0	0	
Expense	**54,434**	**99,336**	**95,392**	**126,370**	**86,431**	**0**	**0**	**0**	
511100 - Salaries And Wages	12,000	33,028	47,720	55,069	35,000	0	0	0	
515000 - Fringe Benefits	2,172	5,647	8,684	9,896	6,000	0	0	0	
515400 - Health Insurance Benefit	0	4,365	5,037	8,362	5,000	0	0	0	
521237 - Interpreter Services	50	0	100	0	0	0	0	0	
522300 - Cell Phone Costs	7,878	2,704	2,700	1,020	1,035	0	0	0	
531000 - Office Supplies	175	0	328	287	0	0	0	0	
531100 - Postage	150	1	175	0	0	0	0	0	
531200 - Copies/printing	75	0	75	0	0	0	0	0	
531400 - Equipment < $5,000	0	3,143	0	0	5,000	0	0	0	
531500 - Maintenance/Service Agreements	4,628	7,296	4,400	5,300	5,000	0	0	0	
532200 - Public Education/Materials	150	0	0	8,069	3,000	0	0	0	
533000 - Travel	200	0	0	573	1,000	0	0	0	
533500 - Conventions & Meetings	0	0	0	5,987	4,000	0	0	0	
534200 - Medical Supplies	2,094	0	500	9,111	2,000	0	0	0	
592999 - Transfer Out	0	15,501	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	3,326	12,151	14,281	14,397	9,438	0	0	0	
598000 - Indirect Cost Allocation	21,536	15,501	11,392	8,298	9,958	0	0	0	

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54165 - GYT - Get Yourself Tested	**0**	**0**	**0**	**139**	**(10)**	**0**	**0**	**0**	
Revenue	**(2,116)**	**(1,675)**	**(2,231)**	**(168)**	**(2,202)**	**(2,195)**	**(2,195)**	**(2,195)**	
435510 - State Aid - Public Health	(2,000)	0	(2,000)	0	(2,000)	(2,000)	(2,000)	(2,000)	
465142 - Program Revenues	0	(1,500)	0	0	0	0	0	0	
474600 - Indirect Cost Allocation Reven	(116)	(175)	(231)	(168)	(202)	(195)	(195)	(195)	
Expense	**2,116**	**1,675**	**2,231**	**307**	**2,192**	**2,195**	**2,195**	**2,195**	
511100 - Salaries And Wages	802	765	1,079	102	1,079	1,075	1,075	1,075	
515000 - Fringe Benefits	149	131	200	18	200	198	198	198	
515400 - Health Insurance Benefit	259	244	336	0	316	343	343	343	
531500 - Maintenance/Service Agreements	0	0	0	19	20	23	23	23	
532200 - Public Education/Materials	496	0	0	0	0	0	0	0	
533000 - Travel	10	14	10	0	0	10	10	10	
592999 - Transfer Out	0	60	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	284	287	375	0	375	351	351	351	
598000 - Indirect Cost Allocation	116	175	231	168	202	195	195	195	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54165 Total			0	
68 - Public Health	54165	204.68.54165.435510	Grant	-2,000	2025
68 - Public Health	54165	204.68.54165.474600	Indirect Revenue Allocation	-195	2025
68 - Public Health	54165	204.68.54165.511100	Per PBB Report	1,075	2025
68 - Public Health	54165	204.68.54165.515000	Per PBB Report	198	2025
68 - Public Health	54165	204.68.54165.515400	Per PBB Report	343	2025
68 - Public Health	54165	204.68.54165.531500	Nightingale Notes Subscription	23	2025
68 - Public Health	54165	204.68.54165.533000	Per Historical Usage	10	2025
68 - Public Health	54165	204.68.54165.595200		351	2025
68 - Public Health	54165	204.68.54165.598000	Per Sequioa Allocated Costs	195	2025

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54166 - Water Lab	**0**	**0**	**0**	**14,233**	**9,924**	**0**	**0**	**0**	
Revenue	**0**	**(4,147)**	**0**	**(3,285)**	**(3,000)**	**(3,627)**	**(3,627)**	**(3,627)**	
465142 - Program Revenues	0	0	0	(3,285)	(3,000)	(3,500)	(3,500)	(3,500)	
474600 - Indirect Cost Allocation Reven	0	0	0	0	0	(127)	(127)	(127)	
492209 - Transfer In - Special Revenue	0	(4,147)	0	0	0	0	0	0	
Expense	**0**	**4,147**	**0**	**17,518**	**12,924**	**3,627**	**3,627**	**3,627**	
511100 - Salaries And Wages	0	1,155	0	4,900	4,800	592	592	592	
515000 - Fringe Benefits	0	203	0	881	800	109	109	109	
515400 - Health Insurance Benefit	0	162	0	1,519	1,497	224	224	224	
521200 - Contracted Services	0	0	0	955	300	300	300	300	
531000 - Office Supplies	0	84	0	363	357	300	300	300	
531100 - Postage	0	0	0	5	5	0	0	0	
531400 - Equipment < $5,000	0	2,135	0	3,662	2,650	750	750	750	
531500 - Maintenance/Service Agreements	0	0	0	0	0	150	150	150	
533000 - Travel	0	25	0	79	159	250	250	250	
533500 - Conventions & Meetings	0	0	0	10	25	500	500	500	
534200 - Medical Supplies	0	0	0	0	0	75	75	75	
534900 - Supplies	0	0	0	3,447	0	0	0	0	
595200 - Amso Expenditure Transfer	0	383	0	1,700	2,331	250	250	250	
598000 - Indirect Cost Allocation	0	0	0	0	0	127	127	127	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54166 Total			0	
68 - Public Health	54166	204.68.54166.465142	Estimated Program Revenues	-3,500	2025
68 - Public Health	54166	204.68.54166.474600	Indirect Revenue Allocation	-127	2025
68 - Public Health	54166	204.68.54166.511100	Per PBB Report	592	2025
68 - Public Health	54166	204.68.54166.515000	Per PBB Report	109	2025
68 - Public Health	54166	204.68.54166.515400	Per PBB Report	224	2025
68 - Public Health	54166	204.68.54166.521200	Water Testing	300	2025
68 - Public Health	54166	204.68.54166.531000	Estimated Expenses	300	2025
68 - Public Health	54166	204.68.54166.531400	Estimated Expenses	750	2025
68 - Public Health	54166	204.68.54166.531500	Nightingale Notes Subscription	150	2025
68 - Public Health	54166	204.68.54166.533000	Estimated Expenses	250	2025
68 - Public Health	54166	204.68.54166.533500	Per Estimated Expenses	500	2025
68 - Public Health	54166	204.68.54166.534200	Per Estimated Expenses	75	2025
68 - Public Health	54166	204.68.54166.595200	Per Salary Allocation	250	2025
68 - Public Health	54166	204.68.54166.598000	Per Sequoia Allocated Costs	127	2025

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54171 - Food Safety Recreation License	**0**	**0**	**0**	**(33,838)**	**(3,014)**	**0**	**0**	**0**	
Revenue	**(285,629)**	**(340,388)**	**(321,733)**	**(349,458)**	**(371,672)**	**(357,141)**	**(357,141)**	**(357,141)**	
441100 - License Fees	(266,807)	(304,073)	(286,807)	(324,017)	(341,143)	(325,000)	(325,000)	(325,000)	
474600 - Indirect Cost Allocation Reven	(18,822)	(36,315)	(34,926)	(25,441)	(30,529)	(32,141)	(32,141)	(32,141)	
Expense	**285,629**	**340,388**	**321,733**	**315,619**	**368,658**	**357,141**	**357,141**	**357,141**	
511100 - Salaries And Wages	130,024	139,580	143,289	134,551	157,078	149,121	149,121	149,121	
515000 - Fringe Benefits	24,095	23,816	26,519	24,432	28,456	27,513	27,513	27,513	
515400 - Health Insurance Benefit	40,903	37,527	39,909	47,619	47,890	56,500	56,500	56,500	
521200 - Contracted Services	0	40	0	0	0	0	0	0	
522300 - Cell Phone Costs	1,218	1,556	1,419	1,382	1,520	1,500	1,500	1,500	
531000 - Office Supplies	100	98	100	2,237	3,300	800	800	800	
531100 - Postage	600	658	600	759	650	650	650	650	
531200 - Copies/printing	0	70	0	296	48	50	50	50	
531400 - Equipment < $5,000	500	684	50	466	500	500	500	500	
531500 - Maintenance/Service Agreements	0	9,043	0	3,080	11,686	11,686	11,686	11,686	
531902 - State Fees	17,037	15,430	17,060	18,913	17,060	17,062	17,062	17,062	
532400 - Memberships & Dues	0	0	0	350	350	350	350	350	
533000 - Travel	5,760	7,179	7,867	5,490	6,548	7,867	7,867	7,867	
533500 - Conventions & Meetings	800	1,386	800	2,336	2,040	800	800	800	
534900 - Supplies	0	0	450	7	0	0	0	0	
592999 - Transfer Out	0	12,147	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	45,770	54,858	48,744	48,261	61,003	50,601	50,601	50,601	
598000 - Indirect Cost Allocation	18,822	36,315	34,926	25,441	30,529	32,141	32,141	32,141	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54171 Total			0	
68 - Public Health	54171	204.68.54171.441100	Licensing Fees	-325,000	2025
68 - Public Health	54171	204.68.54171.474600	Indirect Revenue Allocation	-32,141	2025
68 - Public Health	54171	204.68.54171.511100	Per PBB Report	149,121	2025
68 - Public Health	54171	204.68.54171.515000	Per PBB Report	27,513	2025
68 - Public Health	54171	204.68.54171.515400	Per PBB Report	56,500	2025
68 - Public Health	54171	204.68.54171.522300	2 1/2 cell phone allowances	1,500	2025
68 - Public Health	54171	204.68.54171.531000	Per Historical Usuage	800	2025
68 - Public Health	54171	204.68.54171.531100	Per Historical Usage	650	2025
68 - Public Health	54171	204.68.54171.531200	Per Historical Usage	50	2025
68 - Public Health	54171	204.68.54171.531400	Per Historical Usage	500	2025
68 - Public Health	54171	204.68.54171.531500	Nightingale Notes Subscription	2,875	2025
68 - Public Health	54171	204.68.54171.531500	Granicus Subscription	8,811	2025
68 - Public Health	54171	204.68.54171.531902	State License Fees	17,062	2025
68 - Public Health	54171	204.68.54171.532400		350	2025
68 - Public Health	54171	204.68.54171.533000	Per Historical Usage	7,867	2025
68 - Public Health	54171	204.68.54171.533500	Per Historical Usage	800	2025
68 - Public Health	54171	204.68.54171.595200	Per Salary Allocation	50,601	2025
68 - Public Health	54171	204.68.54171.598000	Per Sequoia Allocated Costs	32,141	2025

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54172 - Infant Immunization Grant	**0**	**0**	**0**	**3,882**	**(227)**	**0**	**0**	**0**	
Revenue	**(17,452)**	**(18,395)**	**(17,402)**	**(11,129)**	**(16,818)**	**(16,794)**	**(16,794)**	**(16,794)**	
435510 - State Aid - Public Health	(16,268)	(15,627)	(15,627)	(9,836)	(15,267)	(15,283)	(15,283)	(15,283)	
474600 - Indirect Cost Allocation Reven	(1,184)	(1,779)	(1,775)	(1,293)	(1,551)	(1,511)	(1,511)	(1,511)	
492209 - Transfer In - Special Revenue	0	(989)	0	0	0	0	0	0	
Expense	**17,452**	**18,395**	**17,402**	**15,011**	**16,591**	**16,794**	**16,794**	**16,794**	
511100 - Salaries And Wages	8,204	8,764	7,840	7,112	7,840	7,833	7,833	7,833	
515000 - Fringe Benefits	1,522	1,574	1,453	1,293	1,453	1,445	1,445	1,445	
515400 - Health Insurance Benefit	2,639	2,551	2,579	2,600	2,579	2,656	2,656	2,656	
521237 - Interpreter Services	45	0	0	0	0	0	0	0	
531000 - Office Supplies	50	64	50	145	200	50	50	50	
531100 - Postage	25	0	25	0	25	44	44	44	
531500 - Maintenance/Service Agreements	0	0	0	0	0	145	145	145	
533000 - Travel	270	264	321	178	260	270	270	270	
534200 - Medical Supplies	611	0	600	0	100	250	250	250	
595200 - Amso Expenditure Transfer	2,902	3,399	2,759	2,390	2,583	2,590	2,590	2,590	
598000 - Indirect Cost Allocation	1,184	1,779	1,775	1,293	1,551	1,511	1,511	1,511	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54172 Total			0	
68 - Public Health	54172	204.68.54172.435510	Grant	-15,283	2025
68 - Public Health	54172	204.68.54172.474600	Indirect Revenue Allocation	-1,511	2025
68 - Public Health	54172	204.68.54172.511100	Per PBB Report	7,833	2025
68 - Public Health	54172	204.68.54172.515000	Per PBB Report	1,445	2025
68 - Public Health	54172	204.68.54172.515400	Per PBB Report	2,656	2025
68 - Public Health	54172	204.68.54172.531000	Per Historical Usage	50	2025
68 - Public Health	54172	204.68.54172.531100	Per Historical Usage	44	2025
68 - Public Health	54172	204.68.54172.531500	Nightingale Notes Subscription	145	2025
68 - Public Health	54172	204.68.54172.533000	Per Historical Usage	270	2025
68 - Public Health	54172	204.68.54172.534200	Per Historical Usage	250	2025
68 - Public Health	54172	204.68.54172.595200	Per Salary Allocation	2,590	2025
68 - Public Health	54172	204.68.54172.598000	Per Sequoia Allocated Costs	1,511	2025

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54173 - Opioid Abatement	**0**	**0**	**0**	**17,207**	**(0)**	**0**	**0**	**0**	
Revenue	**0**	**0**	**0**	**0**	**0**	**(1,694)**	**(1,694)**	**(1,694)**	
474600 - Indirect Cost Allocation Reven	0	0	0	0	0	(1,694)	(1,694)	(1,694)	
Expense	**0**	**0**	**0**	**17,207**	**(0)**	**1,694**	**1,694**	**1,694**	
511100 - Salaries And Wages	0	0	0	4,496	10,134	8,550	8,550	8,550	
515000 - Fringe Benefits	0	0	0	799	3,246	1,577	1,577	1,577	
515400 - Health Insurance Benefit	0	0	0	1,287	1,543	2,977	2,977	2,977	
531000 - Office Supplies	0	0	0	85	0	0	0	0	
531200 - Copies/printing	0	0	0	1,399	0	0	0	0	
531500 - Maintenance/Service Agreements	0	0	0	0	0	100	100	100	
533000 - Travel	0	0	0	68	200	200	200	200	
533500 - Conventions & Meetings	0	0	0	0	1,000	750	750	750	
534200 - Medical Supplies	0	0	0	7,764	4,000	3,002	3,002	3,002	
592999 - Transfer Out	0	0	0	0	(22,533)	(20,000)	(20,000)	(20,000)	
595200 - Amso Expenditure Transfer	0	0	0	1,309	2,409	2,844	2,844	2,844	
598000 - Indirect Cost Allocation	0	0	0	0	0	1,694	1,694	1,694	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54173 Total			0	
68 - Public Health	54173	204.68.54173.474600	Indirect Revenue Allocation	-1,694	2025
68 - Public Health	54173	204.68.54173.511100	Per PBB Report	8,550	2025
68 - Public Health	54173	204.68.54173.515000	Per PBB Report	1,577	2025
68 - Public Health	54173	204.68.54173.515400	Per PBB Report	2,977	2025
68 - Public Health	54173	204.68.54173.531500	Nightingale Notes Subscription	100	2025
68 - Public Health	54173	204.68.54173.533000	Per Historical Usage	200	2025
68 - Public Health	54173	204.68.54173.533500	Per Historical Usage	750	2025
68 - Public Health	54173	204.68.54173.534200	Per Historical Usage	3,002	2025
68 - Public Health	54173	204.68.54173.592999	Transfer to Opioid Abatement Funds	-20,000	2025
68 - Public Health	54173	204.68.54173.595200	Per Salary Allocation	2,844	2025
68 - Public Health	54173	204.68.54173.598000	Per Sequoia Allocated Costs	1,694	2025

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54174 - Forward Health Outreach	**0**	**0**	**0**	**3,934**	**(460)**	**0**	**0**	**0**	
Revenue	**(21,982)**	**(23,008)**	**(22,823)**	**(19,979)**	**(22,500)**	**(33,744)**	**(33,744)**	**(33,744)**	
435510 - State Aid - Public Health	(20,000)	(20,179)	(20,000)	(17,923)	(20,000)	(30,000)	(30,000)	(30,000)	
474600 - Indirect Cost Allocation Reven	(1,982)	(2,829)	(2,823)	(2,056)	(2,500)	(3,744)	(3,744)	(3,744)	
Expense	**21,982**	**23,008**	**22,823**	**23,913**	**22,040**	**33,744**	**33,744**	**33,744**	
511100 - Salaries And Wages	10,660	8,923	10,810	10,684	10,000	15,751	15,751	15,751	
515000 - Fringe Benefits	1,978	1,627	2,000	1,953	1,800	2,906	2,906	2,906	
515400 - Health Insurance Benefit	3,217	3,318	3,165	4,756	3,290	5,592	5,592	5,592	
521237 - Interpreter Services	200	0	100	0	50	25	25	25	
531000 - Office Supplies	50	0	50	230	550	48	48	48	
531500 - Maintenance/Service Agreements	0	0	0	0	0	240	240	240	
532204 - Public Relations	100	0	50	0	0	50	50	50	
532600 - Advertising	0	0	50	0	0	50	50	50	
533000 - Travel	74	25	62	3	0	75	75	75	
592999 - Transfer Out	0	2,533	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	3,721	3,755	3,713	4,231	3,850	5,263	5,263	5,263	
598000 - Indirect Cost Allocation	1,982	2,829	2,823	2,056	2,500	3,744	3,744	3,744	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54174 Total			0	
68 - Public Health	54174	204.68.54174.435510	Grant	-30,000	2025
68 - Public Health	54174	204.68.54174.474600	Indirect Revenue Allocation	-3,744	2025
68 - Public Health	54174	204.68.54174.511100	Per PBB Report	15,751	2025
68 - Public Health	54174	204.68.54174.515000	Per PBB Report	2,906	2025
68 - Public Health	54174	204.68.54174.515400	Per PBB Report	5,592	2025
68 - Public Health	54174	204.68.54174.521237	Per Historical Usage	25	2025
68 - Public Health	54174	204.68.54174.531000	Per Historical Usage	48	2025
68 - Public Health	54174	204.68.54174.531500	Nightingale Notes Subscription	240	2025
68 - Public Health	54174	204.68.54174.532204	Per Historical Usage	50	2025
68 - Public Health	54174	204.68.54174.532600	Per Historical Usage	50	2025
68 - Public Health	54174	204.68.54174.533000	Per Historical Usage	75	2025
68 - Public Health	54174	204.68.54174.595200	Per Salary Allocation	5,263	2025
68 - Public Health	54174	204.68.54174.598000	Per Sequoia Allocated Costs	3,744	2025

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54176 - Environmental Health	**0**	**0**	**0**	**(58,187)**	**(4,111)**	**0**	**0**	**0**	
Revenue	**(119,965)**	**(78,584)**	**(95,131)**	**(92,439)**	**(92,881)**	**(79,337)**	**(79,337)**	**(79,337)**	
411100 - General Property Taxes	(67,505)	(67,505)	(82,005)	(82,005)	(82,005)	(69,005)	(69,005)	(69,005)	
435510 - State Aid - Public Health	(44,000)	0	0	0	0	0	0	0	
465610 - Other Revenues	(4,900)	(2,528)	(2,400)	(2,620)	(1,500)	(2,500)	(2,500)	(2,500)	
474600 - Indirect Cost Allocation Reven	(3,560)	(8,551)	(10,726)	(7,813)	(9,376)	(7,832)	(7,832)	(7,832)	
Expense	**119,965**	**78,584**	**95,131**	**34,252**	**88,770**	**79,337**	**79,337**	**79,337**	
511100 - Salaries And Wages	57,592	11,967	44,590	12,981	44,590	35,933	35,933	35,933	
515000 - Fringe Benefits	10,663	2,148	8,252	2,356	8,252	6,630	6,630	6,630	
515400 - Health Insurance Benefit	21,013	2,971	13,043	4,337	13,043	13,767	13,767	13,767	
521200 - Contracted Services	2,500	650	0	0	0	0	0	0	
522300 - Cell Phone Costs	606	0	0	0	0	0	0	0	
531000 - Office Supplies	0	141	50	258	380	150	150	150	
531100 - Postage	1,150	688	1,000	0	0	100	100	100	
531500 - Maintenance/Service Agreements	0	0	0	875	2,200	875	875	875	
533000 - Travel	1,531	1,224	2,023	1,333	676	1,000	1,000	1,000	
533500 - Conventions & Meetings	0	192	0	9	0	324	324	324	
534200 - Medical Supplies	400	0	500	255	253	500	500	500	
592999 - Transfer Out	0	45,573	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	20,950	4,480	14,281	4,035	10,000	12,226	12,226	12,226	
598000 - Indirect Cost Allocation	3,560	8,551	11,392	7,813	9,376	7,832	7,832	7,832	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54176 Total			0	
68 - Public Health	54176	204.68.54176.411100	Transfer to Community Health	13,000	2025
68 - Public Health	54176	204.68.54176.411100	2024 Tax Levy	-82,005	2025
68 - Public Health	54176	204.68.54176.465610	Chippewa Falls City Contract	-2,000	2025
68 - Public Health	54176	204.68.54176.465610	Radon Test Kit Sales	-500	2025
68 - Public Health	54176	204.68.54176.474600	Indirect Revenue Allocation	-7,832	2025
68 - Public Health	54176	204.68.54176.511100	Per PBB Report	35,933	2025
68 - Public Health	54176	204.68.54176.515000	Per PBB report	6,630	2025
68 - Public Health	54176	204.68.54176.515400	Per PBB Report	13,767	2025
68 - Public Health	54176	204.68.54176.531000	Per Historical Usage	150	2025
68 - Public Health	54176	204.68.54176.531100	Per Historical Usage less transporting water samples	100	2025
68 - Public Health	54176	204.68.54176.531500	Nightingale Notes Subscription	875	2025
68 - Public Health	54176	204.68.54176.533000	Per Historical Usage	1,000	2025
68 - Public Health	54176	204.68.54176.533500	Per Historical Usage	324	2025
68 - Public Health	54176	204.68.54176.534200	Radon Test Kits	500	2025
68 - Public Health	54176	204.68.54176.595200	Per Salary Allocation	12,226	2025
68 - Public Health	54176	204.68.54176.598000	Per Sequoia Allocated Costs	7,832	2025

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54178 - Public Health Infrastructure	**0**	**0**	**0**	**358**	**0**	**0**	**0**	**0**	
Revenue	**0**	**0**	**0**	**(6,713)**	**(6,545)**	**(72,867)**	**(72,867)**	**(72,867)**	
435510 - State Aid - Public Health	0	0	0	(6,713)	(6,545)	(67,281)	(67,281)	(67,281)	
474600 - Indirect Cost Allocation Reven	0	0	0	0	0	(5,586)	(5,586)	(5,586)	
Expense	**0**	**0**	**0**	**7,071**	**6,545**	**72,867**	**72,867**	**72,867**	
511100 - Salaries And Wages	0	0	0	3,164	3,000	29,512	29,512	29,512	
515000 - Fringe Benefits	0	0	0	576	600	5,445	5,445	5,445	
515400 - Health Insurance Benefit	0	0	0	1,320	1,200	9,537	9,537	9,537	
521200 - Contracted Services	0	0	0	0	0	5,000	5,000	5,000	
531500 - Maintenance/Service Agreements	0	0	0	70	70	2,930	2,930	2,930	
532200 - Public Education/Materials	0	0	0	20	20	0	0	0	
533000 - Travel	0	0	0	52	52	0	0	0	
533500 - Conventions & Meetings	0	0	0	603	603	5,200	5,200	5,200	
595200 - Amso Expenditure Transfer	0	0	0	1,266	1,000	9,657	9,657	9,657	
598000 - Indirect Cost Allocation	0	0	0	0	0	5,586	5,586	5,586	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54178 Total			0	
68 - Public Health	54178	204.68.54178.435510	CHIP Coalition	0	2025
68 - Public Health	54178	204.68.54178.435510	Grant	-67,281	2025
68 - Public Health	54178	204.68.54178.474600	Indirect Revenue Allocation	-5,586	2025
68 - Public Health	54178	204.68.54178.511100	Per PBB Report	29,512	2025
68 - Public Health	54178	204.68.54178.515000	Per PBB Report	5,445	2025
68 - Public Health	54178	204.68.54178.515400	Per PBB Report	9,537	2025
68 - Public Health	54178	204.68.54178.521200	Barb Duerst Contract	5,000	2025
68 - Public Health	54178	204.68.54178.531500	Nightingale Notes	930	2025
68 - Public Health	54178	204.68.54178.531500	ERSI Mapping	2,000	2025
68 - Public Health	54178	204.68.54178.533500	Team Engagement Activities	5,200	2025
68 - Public Health	54178	204.68.54178.595200	Per Salary Allocation	9,657	2025
68 - Public Health	54178	204.68.54178.598000	Per Sequoia Allocated Costs	5,586	2025

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54180 - DHS Agreement	**0**	**0**	**0**	**44,094**	**(5,354)**	**0**	**0**	**0**	
Revenue	**(111,388)**	**(114,036)**	**(155,965)**	**(56,665)**	**(153,075)**	**(173,446)**	**(173,446)**	**(173,446)**	
474500 - Property & Liability Ins. Reve	(99,000)	(92,629)	0	0	0	0	0	0	
474510 - DHS Agreement	0	0	(133,000)	(39,937)	(133,000)	(153,375)	(153,375)	(153,375)	
474600 - Indirect Cost Allocation Reven	(12,388)	(21,406)	(22,965)	(16,728)	(20,075)	(20,071)	(20,071)	(20,071)	
Expense	**111,388**	**114,036**	**155,965**	**100,759**	**147,721**	**173,446**	**173,446**	**173,446**	
511100 - Salaries And Wages	63,655	57,347	82,345	48,051	82,345	81,277	81,277	81,277	
515000 - Fringe Benefits	11,871	10,572	15,290	8,326	15,290	14,935	14,935	14,935	
515400 - Health Insurance Benefit	3,608	4,096	9,379	9,771	9,379	27,242	27,242	27,242	
521200 - Contracted Services	0	0	0	30	30	0	0	0	
521237 - Interpreter Services	0	176	200	0	100	200	200	200	
522300 - Cell Phone Costs	540	541	540	503	540	600	600	600	
522500 - Telephone	0	0	0	0	0	50	50	50	
531000 - Office Supplies	15	10	23	89	30	50	50	50	
531100 - Postage	50	25	50	13	0	50	50	50	
531500 - Maintenance/Service Agreements	0	10	0	1,872	1,872	1,876	1,876	1,876	
532200 - Public Education/Materials	0	0	0	28	0	0	0	0	
533000 - Travel	689	18	300	81	300	300	300	300	
533500 - Conventions & Meetings	0	0	0	424	0	0	0	0	
595200 - Amso Expenditure Transfer	18,572	19,834	24,873	14,843	17,760	26,795	26,795	26,795	
598000 - Indirect Cost Allocation	12,388	21,406	22,965	16,728	20,075	20,071	20,071	20,071	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54180 Total			0	
68 - Public Health	54180	204.68.54180.474510	SPOE Revenue	-153,375	2025
68 - Public Health	54180	204.68.54180.474600	Indirect Revenue Allocation	-20,071	2025
68 - Public Health	54180	204.68.54180.511100	Per PBB Report	81,277	2025
68 - Public Health	54180	204.68.54180.515000	Per PBB Report	14,935	2025
68 - Public Health	54180	204.68.54180.515400	Per PBB Report	27,242	2025
68 - Public Health	54180	204.68.54180.521237	Per Historical Usage	200	2025
68 - Public Health	54180	204.68.54180.522300	One Cell Phone	600	2025
68 - Public Health	54180	204.68.54180.522500	Estimated Faxes	50	2025
68 - Public Health	54180	204.68.54180.531000	Per Historical Usage	50	2025
68 - Public Health	54180	204.68.54180.531100	Per Historical Usage	50	2025
68 - Public Health	54180	204.68.54180.531500	Nightingale Notes Subscription	1,876	2025
68 - Public Health	54180	204.68.54180.533000	Per Historical Usage	300	2025
68 - Public Health	54180	204.68.54180.595200	Per Salary Allocation	26,795	2025
68 - Public Health	54180	204.68.54180.598000	Per Sequoia Allocated Costs	20,071	2025

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54182 - Environmental Tracking	**0**	**0**	**0**	**6,042**	**0**	**0**	**0**	**0**	
Revenue	**(7,906)**	**(610)**	**0**	**0**	**0**	**0**	**0**	**0**	
435510 - State Aid - Public Health	(7,500)	0	0	0	0	0	0	0	
474600 - Indirect Cost Allocation Reven	(406)	(610)	0	0	0	0	0	0	
Expense	**7,906**	**610**	**0**	**6,042**	**0**	**0**	**0**	**0**	
511100 - Salaries And Wages	2,603	0	0	2,779	0	0	0	0	
515000 - Fringe Benefits	483	0	0	507	0	0	0	0	
515400 - Health Insurance Benefit	904	0	0	1,029	0	0	0	0	
531000 - Office Supplies	0	0	0	189	0	0	0	0	
531100 - Postage	0	0	0	118	0	0	0	0	
531200 - Copies/printing	0	0	0	186	0	0	0	0	
531400 - Equipment < $5,000	0	0	0	891	0	0	0	0	
533000 - Travel	0	0	0	82	0	0	0	0	
534900 - Supplies	2,574	0	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	936	0	0	262	0	0	0	0	
598000 - Indirect Cost Allocation	406	610	0	0	0	0	0	0	

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54184 - Childhood Lead Poisoning Prev.	**0**	**0**	**0**	**446**	**(1,131)**	**0**	**0**	**0**	
Revenue	**(10,495)**	**(8,730)**	**(10,082)**	**(3,112)**	**(10,618)**	**(9,927)**	**(9,927)**	**(9,927)**	
435510 - State Aid - Public Health	(9,693)	(7,525)	(9,025)	(2,342)	(9,693)	(9,025)	(9,025)	(9,025)	
474600 - Indirect Cost Allocation Reven	(802)	(1,205)	(1,057)	(770)	(925)	(902)	(902)	(902)	
Expense	**10,495**	**8,730**	**10,082**	**3,558**	**9,487**	**9,927**	**9,927**	**9,927**	
511100 - Salaries And Wages	4,919	3,143	4,679	1,343	4,673	4,469	4,469	4,469	
515000 - Fringe Benefits	912	573	865	240	866	824	824	824	
515400 - Health Insurance Benefit	1,787	1,384	1,535	188	1,698	1,586	1,586	1,586	
531000 - Office Supplies	30	0	29	86	100	30	30	30	
531100 - Postage	50	36	50	1	50	50	50	50	
531500 - Maintenance/Service Agreements	0	0	0	0	0	88	88	88	
533000 - Travel	207	0	122	16	75	200	200	200	
533500 - Conventions & Meetings	0	285	100	570	500	285	285	285	
592999 - Transfer Out	0	786	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	1,788	1,318	1,645	344	600	1,493	1,493	1,493	
598000 - Indirect Cost Allocation	802	1,205	1,057	770	925	902	902	902	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54184 Total			0	
68 - Public Health	54184	204.68.54184.435510	Lead Investigations Grant	-2,400	2025
68 - Public Health	54184	204.68.54184.435510	Grant	-6,625	2025
68 - Public Health	54184	204.68.54184.474600	Indirect Revenue Allocation	-902	2025
68 - Public Health	54184	204.68.54184.511100	Per PBB Report	4,469	2025
68 - Public Health	54184	204.68.54184.515000	Per PBB Report	824	2025
68 - Public Health	54184	204.68.54184.515400	Per PBB Report	1,586	2025
68 - Public Health	54184	204.68.54184.531000	Per Historical Usage	30	2025
68 - Public Health	54184	204.68.54184.531100	Per Historical Usage	50	2025
68 - Public Health	54184	204.68.54184.531500	Nightingale Notes Subscription	88	2025
68 - Public Health	54184	204.68.54184.533000	Per Historical Usage	200	2025
68 - Public Health	54184	204.68.54184.533500	Per Historical Usage	285	2025
68 - Public Health	54184	204.68.54184.595200	Per Salary Allocation	1,493	2025
68 - Public Health	54184	204.68.54184.598000	Per Sequoia Allocated Costs	902	2025

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54186 - Charity Outreach Program	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**(500)**	**(180)**	**(500)**	**0**	**(100)**	**(250)**	**(250)**	**(250)**	
465142 - Program Revenues	(500)	0	(500)	0	(100)	(250)	(250)	(250)	
492209 - Transfer In - Special Revenue	0	(180)	0	0	0	0	0	0	
Expense	**500**	**180**	**500**	**0**	**100**	**250**	**250**	**250**	
579101 - Charities Expended	500	180	500	0	100	250	250	250	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54186 Total			0	
68 - Public Health	54186	204.68.54186.465142	Program Revenues	-250	2025
68 - Public Health	54186	204.68.54186.579101	Charities Expended	250	2025

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54188 - WI Wayfinder	**0**	**0**	**0**	**12,494**	**(621)**	**0**	**0**	**0**	
Revenue	**0**	**0**	**0**	**(8,843)**	**(51,000)**	**(81,987)**	**(81,987)**	**(81,987)**	
435510 - State Aid - Public Health	0	0	0	(8,843)	(50,000)	(76,463)	(76,463)	(76,463)	
474600 - Indirect Cost Allocation Reven	0	0	0	0	(1,000)	(5,524)	(5,524)	(5,524)	
Expense	**0**	**0**	**0**	**21,337**	**50,379**	**81,987**	**81,987**	**81,987**	
511100 - Salaries And Wages	0	0	0	9,878	32,066	26,487	26,487	26,487	
515000 - Fringe Benefits	0	0	0	1,782	6,012	4,858	4,858	4,858	
515400 - Health Insurance Benefit	0	0	0	3,655	9,351	5,926	5,926	5,926	
521200 - Contracted Services	0	0	0	0	0	1,755	1,755	1,755	
531000 - Office Supplies	0	0	0	251	150	100	100	100	
531100 - Postage	0	0	0	48	100	100	100	100	
531200 - Copies/printing	0	0	0	0	0	3,800	3,800	3,800	
531500 - Maintenance/Service Agreements	0	0	0	251	0	874	874	874	
532200 - Public Education/Materials	0	0	0	1,438	1,500	15,000	15,000	15,000	
533000 - Travel	0	0	0	205	200	2,244	2,244	2,244	
533500 - Conventions & Meetings	0	0	0	947	0	7,230	7,230	7,230	
595200 - Amso Expenditure Transfer	0	0	0	2,881	0	8,089	8,089	8,089	
598000 - Indirect Cost Allocation	0	0	0	0	1,000	5,524	5,524	5,524	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54188 Total			0	
68 - Public Health	54188	204.68.54188.435510	Grant with increase	-76,463	2025
68 - Public Health	54188	204.68.54188.474600	Indirect Revenue Allocation	-5,524	2025
68 - Public Health	54188	204.68.54188.511100	Per PBB Report	26,487	2025
68 - Public Health	54188	204.68.54188.515000	Per PBB Report	4,858	2025
68 - Public Health	54188	204.68.54188.515400	Per PBB Report	5,926	2025
68 - Public Health	54188	204.68.54188.521200	Interpreting services	1,755	2025
68 - Public Health	54188	204.68.54188.531000	Estimated Expenses	100	2025
68 - Public Health	54188	204.68.54188.531100	Estimated Expenses	100	2025
68 - Public Health	54188	204.68.54188.531200	Estimated Expense	3,800	2025
68 - Public Health	54188	204.68.54188.531500	Nightingale Notes Subscription	624	2025
68 - Public Health	54188	204.68.54188.531500	Zoom Subscription	250	2025
68 - Public Health	54188	204.68.54188.532200	Estimated Expense	15,000	2025
68 - Public Health	54188	204.68.54188.533000	Estimated Expenses	2,244	2025
68 - Public Health	54188	204.68.54188.533500	Estimated Expenses	7,230	2025
68 - Public Health	54188	204.68.54188.595200	Per Salary Allocation	8,089	2025
68 - Public Health	54188	204.68.54188.598000	Per Sequoia Allocated Costs	5,524	2025

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54189 - Sensory Friendly Vaccination	**0**	**0**	**0**	**3,802**	**0**	**0**	**0**	**0**	
Expense	**0**	**0**	**0**	**3,802**	**0**	**0**	**0**	**0**	
521200 - Contracted Services	0	0	0	1,500	0	0	0	0	
532200 - Public Education/Materials	0	0	0	1,105	0	0	0	0	
534200 - Medical Supplies	0	0	0	1,197	0	0	0	0	

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54190 - Public Health Donation Expendi	**0**	**0**	**0**	**(384)**	**0**	**0**	**0**	**0**	
Revenue	**(1,000)**	**(245)**	**(1,000)**	**(2,826)**	**(2,500)**	**(1,000)**	**(1,000)**	**(1,000)**	
485000 - Donations & Contributions	(1,000)	(48)	(1,000)	(2,826)	(2,500)	(1,000)	(1,000)	(1,000)	
492209 - Transfer In - Special Revenue	0	(197)	0	0	0	0	0	0	
Expense	**1,000**	**245**	**1,000**	**2,442**	**2,500**	**1,000**	**1,000**	**1,000**	
579101 - Charities Expended	1,000	245	1,000	2,442	2,500	1,000	1,000	1,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54190 Total			0	
68 - Public Health	54190	204.68.54190.485000	Donations	-1,000	2025
68 - Public Health	54190	204.68.54190.579101	Donations Expended	1,000	2025

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205 - ADRC & Aging	**0**	**0**	**0**	**187,101**	**0**	**0**	**0**	**0**	
70 - ADRC	0	7,457	0	139,802	0	0	0	0	
54600 - ADRC Expenditures	**0**	**7,457**	**0**	**139,802**	**0**	**0**	**0**	**0**	
Revenue	**(926,968)**	**(900,355)**	**(973,444)**	**(682,667)**	**(959,436)**	**(1,126,814)**	**(1,126,814)**	**(1,126,814)**	
411100 - General Property Taxes	0	0	(59,892)	(59,892)	(59,892)	(27,983)	(27,983)	(27,983)	
435515 - State Aid - ADRC & Aging	(454,104)	(544,289)	(460,424)	(323,714)	(460,424)	(607,576)	(607,576)	(607,576)	
435516 - State Aid - MA Matching Fundin	(370,488)	(294,923)	(350,752)	(263,018)	(350,752)	(427,879)	(427,879)	(427,879)	
485050 - In Kind Contributions	(63,376)	(61,143)	(63,376)	(36,043)	(63,376)	(63,376)	(63,376)	(63,376)	
493000 - Fund Balance Applied	(39,000)	0	(39,000)	0	(24,992)	0	0	0	
Expense	**926,968**	**907,812**	**973,444**	**822,470**	**959,436**	**1,126,814**	**1,126,814**	**1,126,814**	
511100 - Salaries And Wages	508,989	474,449	555,727	474,824	555,727	635,451	635,451	635,451	
511200 - Overtime	0	28	0	0	0	0	0	0	
514100 - Per Diem/Mileage - Committee	1,500	2,058	1,500	1,538	1,100	2,100	2,100	2,100	
515000 - Fringe Benefits	94,409	85,951	102,790	84,022	102,790	117,178	117,178	117,178	
515400 - Health Insurance Benefit	124,551	121,097	129,324	133,925	129,324	190,695	190,695	190,695	
521200 - Contracted Services	0	1,155	490	211	440	1,200	1,200	1,200	
521251 - Contracted Services-Non Grant	39,000	49,766	39,000	20,591	25,000	0	0	0	
521300 - Accounting & Auditing Services	1,200	975	1,035	1,080	1,035	1,035	1,035	1,035	
522300 - Cell Phone Costs	2,500	3,239	3,322	2,659	2,900	4,000	4,000	4,000	
522500 - Telephone	925	984	1,170	978	1,170	1,000	1,000	1,000	
530000 - Program Expenditures	0	0	0	0	0	5,000	5,000	5,000	
531000 - Office Supplies	1,200	950	750	723	600	1,000	1,000	1,000	
531100 - Postage	2,000	2,441	1,800	2,759	2,200	2,600	2,600	2,600	
531200 - Copies/printing	200	1,318	2,000	1,433	1,500	3,500	3,500	3,500	
531400 - Equipment < $5,000	1,100	2,689	627	122	500	2,700	2,700	2,700	
531500 - Maintenance/Service Agreements	1,450	1,156	1,659	342	1,050	1,200	1,200	1,200	
531900 - Sundry/Miscellaneous	50	20	100	230	400	300	300	300	
532200 - Public Education/Materials	2,500	1,211	2,800	4,990	2,365	1,300	1,300	1,300	
532400 - Memberships & Dues	750	285	700	685	685	300	300	300	
533000 - Travel	5,000	3,685	3,500	4,598	5,500	4,900	4,900	4,900	
533500 - Conventions & Meetings	2,750	3,183	3,200	5,000	3,200	3,200	3,200	3,200	
551900 - Insurance Allocation	2,400	3,377	2,767	3,101	2,767	3,400	3,400	3,400	
592999 - Transfer Out	0	18,835	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	71,118	67,816	55,807	42,613	55,807	81,379	81,379	81,379	
598000 - Indirect Cost Allocation	63,376	61,143	63,376	36,043	63,376	63,376	63,376	63,376	

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	54600 Total			0	
70 - ADRC	54600	205.70.54600.411100	General Property Taxes	-27,983	2025
70 - ADRC	54600	205.70.54600.435515	State Aid - ADRC & Aging	-607,576	2025
70 - ADRC	54600	205.70.54600.435516	State Aid - MA Matching Funding	-427,879	2025
70 - ADRC	54600	205.70.54600.485050	Based on Indirect Cost Plan allocated based on FTE	-63,376	2025
70 - ADRC	54600	205.70.54600.511100	Per PBB report	635,451	2025
70 - ADRC	54600	205.70.54600.514100	Per Diem/Mileage - Committee	2,100	2025
70 - ADRC	54600	205.70.54600.515000	Per PBB report	117,178	2025
70 - ADRC	54600	205.70.54600.515400	Per PBB report	190,695	2025
70 - ADRC	54600	205.70.54600.521200	Intpreter services based on prior year actuals	1,200	2025
70 - ADRC	54600	205.70.54600.521300	2025 actual from DOA	1,035	2025
70 - ADRC	54600	205.70.54600.522300	Based on prior year actuals	4,000	2025
70 - ADRC	54600	205.70.54600.522500	Based on prior year actuals	1,000	2025
70 - ADRC	54600	205.70.54600.530000	Dementia Care Specialist program expenditures	5,000	2025
70 - ADRC	54600	205.70.54600.531000	Based on prior year actuals	1,000	2025
70 - ADRC	54600	205.70.54600.531100	Based on prior year actuals	2,600	2025
70 - ADRC	54600	205.70.54600.531200	Based on prior year actuals	3,500	2025
70 - ADRC	54600	205.70.54600.531400	Small item equipment replacement (chair, etc.)	2,700	2025
70 - ADRC	54600	205.70.54600.531500	Based on prior year actuals (Zoom, Facebook, Jotform)	1,200	2025
70 - ADRC	54600	205.70.54600.531900	New employee background checks, other misc items	300	2025
70 - ADRC	54600	205.70.54600.532200	ADRC ads in various publications	1,300	2025
70 - ADRC	54600	205.70.54600.532400	Organization memberships (Elder Benefit specialists, Disability Benefit specialists) based on prior year actuals.	300	2025
70 - ADRC	54600	205.70.54600.533000	Travel based on prior years actuals.	4,900	2025
70 - ADRC	54600	205.70.54600.533500	Staff development based on prior year actuals	3,200	2025
70 - ADRC	54600	205.70.54600.551900	Based on prior year actuals	3,400	2025
70 - ADRC	54600	205.70.54600.595200		81,379	2025
70 - ADRC	54600	205.70.54600.598000		63,376	2025

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72 - Aging	0	(7,457)	0	47,298	0	0	0	0	
54601 - Congregate	**0**	**(4,997)**	**0**	**51,269**	**0**	**0**	**0**	**0**	
Revenue	**(137,885)**	**(96,451)**	**(173,231)**	**(59,222)**	**(141,461)**	**(150,580)**	**(150,580)**	**(150,580)**	
411100 - General Property Taxes	0	0	0	0	0	(15,052)	(15,052)	(15,052)	
432001 - Federal Aid	0	0	(31,536)	0	(31,536)	0	0	0	
435515 - State Aid - ADRC & Aging	(88,470)	(76,070)	(99,280)	(40,132)	(95,911)	(104,031)	(104,031)	(104,031)	
435517 - State Aid - NSIP	(3,478)	(2,021)	(3,478)	(1,374)	0	(2,453)	(2,453)	(2,453)	
465610 - Other Revenues	(22,000)	(13,597)	(15,000)	(13,687)	(12,000)	(24,244)	(24,244)	(24,244)	
481000 - Interest Income	0	(1)	0	(1)	0	0	0	0	
485050 - In Kind Contributions	(23,937)	(4,762)	(23,937)	(4,028)	(2,014)	(4,800)	(4,800)	(4,800)	
Expense	**137,885**	**91,454**	**173,231**	**110,492**	**141,461**	**150,580**	**150,580**	**150,580**	
511100 - Salaries And Wages	34,852	22,289	58,587	32,552	38,500	55,891	55,891	55,891	
515000 - Fringe Benefits	6,362	3,399	10,693	4,991	6,522	10,203	10,203	10,203	
515400 - Health Insurance Benefit	5,997	6,034	9,595	3,583	6,100	4,440	4,440	4,440	
521200 - Contracted Services	2,300	2,057	3,000	1,155	2,700	0	0	0	
522300 - Cell Phone Costs	900	458	1,607	224	550	1,500	1,500	1,500	
529900 - Contracted Food Costs	40,000	36,467	45,000	47,913	45,000	57,600	57,600	57,600	
531000 - Office Supplies	0	457	0	0	0	500	500	500	
531100 - Postage	400	3	400	0	0	400	400	400	
531400 - Equipment < $5,000	1,000	1,006	1,000	3,609	1,000	1,100	1,100	1,100	
531500 - Maintenance/Service Agreements	0	0	150	0	0	0	0	0	
533000 - Travel	200	555	200	1,297	225	700	700	700	
533500 - Conventions & Meetings	175	370	300	635	415	600	600	600	
534901 - Raw Foods	175	18	175	24	175	50	50	50	
534902 - Consumable Supplies	4,000	2,428	3,000	1,637	750	3,500	3,500	3,500	
553200 - Rentals, Office Space	8,000	5,867	6,000	4,082	6,000	3,496	3,496	3,496	
578408 - In Kind-Administration	23,937	4,762	23,937	4,028	23,937	4,800	4,800	4,800	
595200 - Amso Expenditure Transfer	9,587	5,284	9,587	4,762	9,587	5,800	5,800	5,800	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54601 Total			0	
72 - Aging	54601	205.72.54601.411100	General Property Taxes	-15,052	2025
72 - Aging	54601	205.72.54601.435515	State Aid - ADRC & Aging	-104,031	2025
72 - Aging	54601	205.72.54601.435517	State Aid - NSIP	-2,453	2025
72 - Aging	54601	205.72.54601.465610	Consumer donations	-24,244	2025
72 - Aging	54601	205.72.54601.481000		0	2025
72 - Aging	54601	205.72.54601.485050	In Kind Contributions	-4,800	2025
72 - Aging	54601	205.72.54601.511100	Per PBB report	55,891	2025
72 - Aging	54601	205.72.54601.515000	Per PBB report	10,203	2025
72 - Aging	54601	205.72.54601.515400	Per PPB report	4,440	2025
72 - Aging	54601	205.72.54601.522300	Cell Phone Costs - meal sites and supervisor	1,500	2025
72 - Aging	54601	205.72.54601.529900	Meal costs - 7,200/yr x $8	57,600	2025
72 - Aging	54601	205.72.54601.531000	Office Supplies based on prior year actuals	500	2025
72 - Aging	54601	205.72.54601.531100	Postage based on prior year actuals	400	2025
72 - Aging	54601	205.72.54601.531400	Heated food delivery bags	1,100	2025
72 - Aging	54601	205.72.54601.533000	Estimated based on prior year actuals	700	2025
72 - Aging	54601	205.72.54601.533500	Staff training	600	2025
72 - Aging	54601	205.72.54601.534901	Raw foods - estimated based on prior year actuals	50	2025
72 - Aging	54601	205.72.54601.534902	Consumable supplies - increase to actual	3,500	2025
72 - Aging	54601	205.72.54601.553200	Rentals, Office Space	3,496	2025
72 - Aging	54601	205.72.54601.578408	Based on Indirect Cost Plan allocated based on FTE	4,800	2025
72 - Aging	54601	205.72.54601.595200	Costs allocated based on FTE	5,800	2025

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54602 - Aging Supportive Services	**0**	**(1)**	**0**	**44,981**	**0**	**0**	**0**	**0**	
Revenue	**(83,741)**	**(132,050)**	**(119,863)**	**(71,390)**	**(117,763)**	**(120,679)**	**(120,679)**	**(120,679)**	
411100 - General Property Taxes	0	0	0	0	0	(43,840)	(43,840)	(43,840)	
432001 - Federal Aid	0	0	(45,836)	0	0	0	0	0	
435515 - State Aid - ADRC & Aging	(68,741)	(124,766)	(69,027)	(67,829)	(115,991)	(69,639)	(69,639)	(69,639)	
465610 - Other Revenues	(10,000)	(176)	0	(112)	(48)	0	0	0	
485050 - In Kind Contributions	(5,000)	(7,108)	(5,000)	(3,449)	(1,724)	(7,200)	(7,200)	(7,200)	
Expense	**83,741**	**132,049**	**119,863**	**116,371**	**117,763**	**120,679**	**120,679**	**120,679**	
511100 - Salaries And Wages	40,511	54,028	46,568	46,393	46,568	53,833	53,833	53,833	
511200 - Overtime	0	9	0	0	0	0	0	0	
515000 - Fringe Benefits	7,465	9,286	8,582	7,257	8,582	9,904	9,904	9,904	
515400 - Health Insurance Benefit	5,997	14,958	7,588	9,050	7,588	12,107	12,107	12,107	
521200 - Contracted Services	15,268	1,089	1,500	330	1,000	1,100	1,100	1,100	
521300 - Accounting & Auditing Services	0	975	1,035	1,080	1,035	1,035	1,035	1,035	
522500 - Telephone	0	561	570	289	570	600	600	600	
531200 - Copies/printing	0	40	0	0	0	0	0	0	
531400 - Equipment < $5,000	0	140	500	0	0	0	0	0	
531500 - Maintenance/Service Agreements	0	348	0	348	0	0	0	0	
532200 - Public Education/Materials	2,000	4,073	3,500	2,894	3,500	4,100	4,100	4,100	
533000 - Travel	0	0	0	141	141	0	0	0	
551900 - Insurance Allocation	0	3,837	3,456	3,638	3,456	3,900	3,900	3,900	
571700 - Chore Service	0	27,502	34,159	37,424	34,159	18,100	18,100	18,100	
578408 - In Kind-Administration	5,000	7,108	5,000	3,449	4,500	7,200	7,200	7,200	
595200 - Amso Expenditure Transfer	7,500	8,095	7,405	4,078	6,664	8,800	8,800	8,800	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54602 Total			0	
72 - Aging	54602	205.72.54602.411100	General Property Taxes	-43,840	2025
72 - Aging	54602	205.72.54602.435515	State Aid - ADRC & Aging	-69,639	2025
72 - Aging	54602	205.72.54602.465610		0	2025
72 - Aging	54602	205.72.54602.485050	In Kind Contributions	-7,200	2025
72 - Aging	54602	205.72.54602.511100	Per PBB report	53,833	2025
72 - Aging	54602	205.72.54602.515000	Per PBB report	9,904	2025
72 - Aging	54602	205.72.54602.515400	Per PBB report	12,107	2025
72 - Aging	54602	205.72.54602.521200	Contracted Services - Aging advocacy day	1,100	2025
72 - Aging	54602	205.72.54602.521300	2025 actual from DOA	1,035	2025
72 - Aging	54602	205.72.54602.522500	Estimated based on prior year actuals	600	2025
72 - Aging	54602	205.72.54602.531500	Visix subscription in lobby	0	2025
72 - Aging	54602	205.72.54602.532200	Bridging Chippewa publication	4,100	2025
72 - Aging	54602	205.72.54602.551900	Insurance allocation	3,900	2025
72 - Aging	54602	205.72.54602.571700	Chore & homemaker services provided to consumers	18,100	2025
72 - Aging	54602	205.72.54602.578408	Based on Indirect Cost Plan allocated based on FTE	7,200	2025
72 - Aging	54602	205.72.54602.595200	Costs allocated based on FTE	8,800	2025

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54603 - Home Delivered Meals	**0**	**(4,293)**	**0**	**(4,286)**	**0**	**0**	**0**	**0**	
Revenue	**(392,466)**	**(359,645)**	**(422,753)**	**(283,934)**	**(374,040)**	**(386,651)**	**(386,651)**	**(386,651)**	
411100 - General Property Taxes	0	0	(50,000)	(50,000)	(50,000)	(85,261)	(85,261)	(85,261)	
432001 - Federal Aid	0	0	(61,862)	0	0	0	0	0	
435515 - State Aid - ADRC & Aging	(127,468)	(154,595)	(138,651)	(89,249)	(154,000)	(118,257)	(118,257)	(118,257)	
435517 - State Aid - NSIP	(83,145)	(36,104)	(22,755)	(12,283)	(22,755)	(12,174)	(12,174)	(12,174)	
465610 - Other Revenues	(169,771)	(157,835)	(132,200)	(125,731)	(130,000)	(159,959)	(159,959)	(159,959)	
485050 - In Kind Contributions	(12,082)	(11,111)	(17,285)	(6,672)	(17,285)	(11,000)	(11,000)	(11,000)	
Expense	**392,466**	**355,351**	**422,753**	**279,648**	**374,040**	**386,651**	**386,651**	**386,651**	
511100 - Salaries And Wages	80,834	92,798	90,074	86,108	90,074	102,930	102,930	102,930	
515000 - Fringe Benefits	14,685	11,759	16,359	10,627	16,359	18,695	18,695	18,695	
515400 - Health Insurance Benefit	5,997	8,017	5,997	2,715	5,997	3,330	3,330	3,330	
521200 - Contracted Services	2,300	1,865	2,300	795	1,700	0	0	0	
522300 - Cell Phone Costs	900	397	330	172	330	400	400	400	
522500 - Telephone	0	2	0	0	0	0	0	0	
529900 - Contracted Food Costs	205,000	184,968	230,000	142,007	195,543	200,000	200,000	200,000	
531000 - Office Supplies	500	757	500	384	500	800	800	800	
531100 - Postage	1,200	1,386	1,200	663	977	1,400	1,400	1,400	
531400 - Equipment < $5,000	1,500	1,886	3,000	605	1,000	3,200	3,200	3,200	
531900 - Sundry/Miscellaneous	75	0	75	167	225	0	0	0	
533000 - Travel	10,000	7,484	9,000	6,586	9,000	10,500	10,500	10,500	
533900 - Nonemployee Mileage	16,000	9,865	12,500	3,662	7,500	12,000	12,000	12,000	
534901 - Raw Foods	200	0	200	0	50	0	0	0	
534902 - Consumable Supplies	15,500	5,179	9,000	6,555	9,000	5,500	5,500	5,500	
553200 - Rentals, Office Space	8,000	5,548	6,200	4,043	6,200	3,496	3,496	3,496	
578408 - In Kind-Administration	12,082	0	17,285	0	13,949	11,000	11,000	11,000	
578410 - In-kind - HDM	0	11,111	0	6,672	3,336	0	0	0	
595200 - Amso Expenditure Transfer	17,693	12,330	18,733	7,888	12,300	13,400	13,400	13,400	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54603 Total			0	
72 - Aging	54603	205.72.54603.411100	General Proerty Taxes	-85,261	2025
72 - Aging	54603	205.72.54603.435515	State Aid - ADRC & Aging	-118,257	2025
72 - Aging	54603	205.72.54603.435517	State Aid - NSIP	-12,174	2025
72 - Aging	54603	205.72.54603.465610	Consumer donations	-159,959	2025
72 - Aging	54603	205.72.54603.485050	In Kind Contributions	-11,000	2025
72 - Aging	54603	205.72.54603.511100	Per PBB report	102,930	2025
72 - Aging	54603	205.72.54603.515000	Per PBB report	18,695	2025
72 - Aging	54603	205.72.54603.515400	Per PBB report	3,330	2025
72 - Aging	54603	205.72.54603.522300	Estimated based on prior year actuals	400	2025
72 - Aging	54603	205.72.54603.529900	Estimated based on prior year actuals	200,000	2025
72 - Aging	54603	205.72.54603.531000	Office Supplies - estimated based on prior year actuals	800	2025
72 - Aging	54603	205.72.54603.531100	Estimated - consumer donation letters	1,400	2025
72 - Aging	54603	205.72.54603.531400	Eight heated delivery bags X $400	3,200	2025
72 - Aging	54603	205.72.54603.533000	Estimated based on expected usage	10,500	2025
72 - Aging	54603	205.72.54603.533900	Estimated based on expected usage	12,000	2025
72 - Aging	54603	205.72.54603.534902	Estimated based on expected usage	5,500	2025
72 - Aging	54603	205.72.54603.553200	Rentals, Office Space	3,496	2025
72 - Aging	54603	205.72.54603.578408	In Kind-Administration	11,000	2025
72 - Aging	54603	205.72.54603.595200	Costs allocated based on FTE	13,400	2025

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54605 - Senior Community Services - St	**0**	**(0)**	**0**	**6,409**	**0**	**0**	**0**	**0**	
Revenue	**(8,288)**	**(8,288)**	**(8,288)**	**(2,227)**	**(8,288)**	**(8,288)**	**(8,288)**	**(8,288)**	
435515 - State Aid - ADRC & Aging	(8,288)	(8,288)	(8,288)	(2,227)	(8,288)	(8,288)	(8,288)	(8,288)	
Expense	**8,288**	**8,288**	**8,288**	**8,636**	**8,288**	**8,288**	**8,288**	**8,288**	
533900 - Nonemployee Mileage	8,288	8,288	8,288	8,636	8,288	8,288	8,288	8,288	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54605 Total			0	
72 - Aging	54605	205.72.54605.435515	State Aid - ADRC & Aging	-8,288	2025
72 - Aging	54605	205.72.54605.533900	Nonemployee Mileage	8,288	2025

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54606 - Family Caregiver Support III-E	**0**	**(141)**	**0**	**16,141**	**0**	**0**	**0**	**0**	
Revenue	**(39,339)**	**(35,395)**	**(50,501)**	**(31,077)**	**(51,458)**	**(40,214)**	**(40,214)**	**(40,214)**	
411100 - General Property Taxes	0	0	0	0	0	(3,826)	(3,826)	(3,826)	
432001 - Federal Aid	0	0	(14,113)	0	0	0	0	0	
435515 - State Aid - ADRC & Aging	(33,546)	(33,919)	(35,845)	(30,436)	(49,958)	(34,913)	(34,913)	(34,913)	
465610 - Other Revenues	(5,500)	0	(250)	0	0	0	0	0	
485050 - In Kind Contributions	(293)	(1,476)	(293)	(641)	(1,500)	(1,475)	(1,475)	(1,475)	
Expense	**39,339**	**35,253**	**50,501**	**47,218**	**51,458**	**40,214**	**40,214**	**40,214**	
511100 - Salaries And Wages	5,386	4,557	6,197	6,562	6,197	7,738	7,738	7,738	
515000 - Fringe Benefits	975	508	1,122	732	1,122	1,401	1,401	1,401	
531900 - Sundry/Miscellaneous	1,000	6,073	5,000	4,430	5,200	6,100	6,100	6,100	
532200 - Public Education/Materials	500	1,156	1,368	778	0	1,200	1,200	1,200	
533500 - Conventions & Meetings	0	250	600	0	0	300	300	300	
533803 - Temporary Respite	30,385	19,311	35,286	33,320	35,639	20,000	20,000	20,000	
571700 - Chore Service	0	63	0	0	0	100	100	100	
578404 - In Kind-Other	0	1,476	0	641	1,500	0	0	0	
579800 - In-kind - Admin	293	0	293	0	0	1,475	1,475	1,475	
595200 - Amso Expenditure Transfer	800	1,860	635	757	1,800	1,900	1,900	1,900	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54606 Total			0	
72 - Aging	54606	205.72.54606.411100	General Property Taxes	-3,826	2025
72 - Aging	54606	205.72.54606.435515	State Aid - ADRC & Aging	-34,913	2025
72 - Aging	54606	205.72.54606.485050	In Kind Contributions	-1,475	2025
72 - Aging	54606	205.72.54606.511100	Per PBB report	7,738	2025
72 - Aging	54606	205.72.54606.515000	Per PBB report	1,401	2025
72 - Aging	54606	205.72.54606.531900	Supplemental grant services (personal services, adaptive equipment, etc.)	6,100	2025
72 - Aging	54606	205.72.54606.532200	Public Education/Materials - Newsletter 2 months @$350/ea + other publications	1,200	2025
72 - Aging	54606	205.72.54606.533500	Staff training	300	2025
72 - Aging	54606	205.72.54606.533803	Temporary Respite - based on expected usage	20,000	2025
72 - Aging	54606	205.72.54606.571700	Chore Service - based on prior year actuals	100	2025
72 - Aging	54606	205.72.54606.579800	Based on Indirect Cost Plan allocated based on FTE	1,475	2025
72 - Aging	54606	205.72.54606.595200	Costs allocated based on FTE	1,900	2025

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54608 - Health Promotion & Disease Pre	**0**	**(0)**	**0**	**6,087**	**0**	**0**	**0**	**0**	
Revenue	**(5,272)**	**(2,955)**	**(5,613)**	**(4,844)**	**(5,271)**	**(5,271)**	**(5,271)**	**(5,271)**	
435515 - State Aid - ADRC & Aging	(5,272)	(2,955)	(5,613)	(4,844)	(5,271)	(5,271)	(5,271)	(5,271)	
Expense	**5,272**	**2,955**	**5,613**	**10,931**	**5,271**	**5,271**	**5,271**	**5,271**	
515000 - Fringe Benefits	0	0	0	0	0	0	0	0	
515400 - Health Insurance Benefit	0	0	0	25	0	0	0	0	
521200 - Contracted Services	5,272	2,955	5,613	10,855	5,271	5,271	5,271	5,271	
531100 - Postage	0	0	0	7	0	0	0	0	
533000 - Travel	0	0	0	43	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54608 Total			0	
72 - Aging	54608	205.72.54608.435515	State Aid - ADRC & Aging	-5,271	2025
72 - Aging	54608	205.72.54608.521200	Contracted disease prevention and health promotion activities	5,271	2025

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54613 - 85-21 Transportation	**0**	**12,852**	**0**	**(68,439)**	**0**	**0**	**0**	**0**	
Revenue	**(224,570)**	**(205,107)**	**(205,962)**	**(208,684)**	**(207,964)**	**(242,230)**	**(242,230)**	**(242,230)**	
411100 - General Property Taxes	(34,196)	(34,196)	(33,307)	(33,307)	(33,307)	(43,751)	(43,751)	(43,751)	
435515 - State Aid - ADRC & Aging	(170,982)	(166,537)	(166,537)	(169,339)	(169,339)	(169,339)	(169,339)	(169,339)	
465610 - Other Revenues	(15,000)	(1,200)	(1,200)	(4,592)	(400)	(25,940)	(25,940)	(25,940)	
485050 - In Kind Contributions	(4,392)	(3,175)	(4,918)	(1,446)	(4,918)	(3,200)	(3,200)	(3,200)	
Expense	**224,570**	**217,959**	**205,962**	**140,245**	**207,964**	**242,230**	**242,230**	**242,230**	
511100 - Salaries And Wages	23,773	13,387	22,056	14,590	22,056	18,514	18,514	18,514	
515000 - Fringe Benefits	4,401	2,286	4,069	2,672	4,069	3,416	3,416	3,416	
515400 - Health Insurance Benefit	11,994	6,483	8,396	2,978	8,396	3,330	3,330	3,330	
521200 - Contracted Services	173,710	188,943	160,926	115,040	164,925	209,670	209,670	209,670	
521251 - Contracted Services-Non Grant	0	0	0	1,811	0	0	0	0	
530000 - Program Expenditures	500	163	200	0	0	200	200	200	
578408 - In Kind-Administration	4,392	3,175	4,918	1,446	4,918	3,200	3,200	3,200	
595200 - Amso Expenditure Transfer	5,800	3,523	5,397	1,709	3,600	3,900	3,900	3,900	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54613 Total			0	
72 - Aging	54613	205.72.54613.411100	General Property Taxes	-43,751	2025
72 - Aging	54613	205.72.54613.435515	State Aid - ADRC & Aging	-169,339	2025
72 - Aging	54613	205.72.54613.465610	Other Revenues - client donations	-25,940	2025
72 - Aging	54613	205.72.54613.485050	Based on Indirect Cost Plan allocated based on FTE	-3,200	2025
72 - Aging	54613	205.72.54613.511100	Per PBB report	18,514	2025
72 - Aging	54613	205.72.54613.515000	Per PBB report	3,416	2025
72 - Aging	54613	205.72.54613.515400	Per PBB report	3,330	2025
72 - Aging	54613	205.72.54613.521200	Contracted Services - client transportation by contracted providers	209,670	2025
72 - Aging	54613	205.72.54613.530000	Program Expenditures - advertising and public notice	200	2025
72 - Aging	54613	205.72.54613.578408	Based on Indirect Cost Plan allocated based on FTE	3,200	2025
72 - Aging	54613	205.72.54613.595200	Costs allocated based on FTE	3,900	2025

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54614 - Alzheimers Family Caregiver Su	**0**	**(2,017)**	**0**	**7,439**	**0**	**0**	**0**	**0**	
Revenue	**(36,987)**	**(29,180)**	**(34,012)**	**(21,590)**	**(34,998)**	**(39,607)**	**(39,607)**	**(39,607)**	
435515 - State Aid - ADRC & Aging	(36,694)	(27,704)	(33,723)	(20,949)	(33,723)	(38,107)	(38,107)	(38,107)	
485050 - In Kind Contributions	(293)	(1,476)	(289)	(641)	(1,275)	(1,500)	(1,500)	(1,500)	
Expense	**36,987**	**27,162**	**34,012**	**29,028**	**34,998**	**39,607**	**39,607**	**39,607**	
511100 - Salaries And Wages	5,386	7,097	6,197	6,562	6,197	7,738	7,738	7,738	
515000 - Fringe Benefits	975	981	1,122	732	981	1,401	1,401	1,401	
515400 - Health Insurance Benefit	0	1,305	0	0	0	0	0	0	
521200 - Contracted Services	0	128	0	0	0	0	0	0	
531900 - Sundry/Miscellaneous	1,000	3,887	1,000	693	1,000	4,100	4,100	4,100	
533803 - Temporary Respite	28,883	10,429	25,087	19,644	23,795	22,968	22,968	22,968	
578408 - In Kind-Administration	293	1,476	289	641	1,275	1,500	1,500	1,500	
595200 - Amso Expenditure Transfer	450	1,860	317	757	1,750	1,900	1,900	1,900	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54614 Total			0	
72 - Aging	54614	205.72.54614.435515	State Aid - ADRC & Aging	-38,107	2025
72 - Aging	54614	205.72.54614.485050	Based on Indirect Cost Plan allocated based on FTE	-1,500	2025
72 - Aging	54614	205.72.54614.511100	Per PBB report	7,738	2025
72 - Aging	54614	205.72.54614.515000	Per PBB report	1,401	2025
72 - Aging	54614	205.72.54614.531900	Supplemental services covered by grant - personal services, adaptive devices, etc	4,100	2025
72 - Aging	54614	205.72.54614.533803	Temporary respite services	22,968	2025
72 - Aging	54614	205.72.54614.578408	In Kind-Administration	1,500	2025
72 - Aging	54614	205.72.54614.595200	Costs allocated based on FTE	1,900	2025

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54616 - Dementia Specialist	**0**	**(6,349)**	**0**	**13,478**	**0**	**0**	**0**	**0**	
Revenue	**(124,449)**	**(119,998)**	**(121,922)**	**(84,657)**	**0**	**0**	**0**	**0**	
411100 - General Property Taxes	0	0	(7,339)	(7,339)	0	0	0	0	
435515 - State Aid - ADRC & Aging	(80,000)	(113,649)	(108,797)	(73,187)	0	0	0	0	
465610 - Other Revenues	(39,403)	0	0	0	0	0	0	0	
485050 - In Kind Contributions	(5,046)	(6,349)	(5,786)	(4,131)	0	0	0	0	
Expense	**124,449**	**113,650**	**121,922**	**98,135**	**0**	**0**	**0**	**0**	
511100 - Salaries And Wages	56,934	57,127	63,130	53,434	0	0	0	0	
515000 - Fringe Benefits	10,560	10,315	11,703	9,763	0	0	0	0	
515400 - Health Insurance Benefit	23,988	23,955	23,988	21,023	0	0	0	0	
521200 - Contracted Services	1,500	0	0	0	0	0	0	0	
522300 - Cell Phone Costs	500	644	664	532	0	0	0	0	
530000 - Program Expenditures	6,921	2,809	3,702	1,187	0	0	0	0	
531100 - Postage	0	55	0	0	0	0	0	0	
531200 - Copies/printing	500	2,040	800	281	0	0	0	0	
531400 - Equipment < $5,000	1,500	0	500	0	0	0	0	0	
531900 - Sundry/Miscellaneous	0	175	0	0	0	0	0	0	
532200 - Public Education/Materials	5,000	2,034	3,000	1,320	0	0	0	0	
533000 - Travel	3,000	1,101	1,500	718	0	0	0	0	
533500 - Conventions & Meetings	1,000	0	800	862	0	0	0	0	
578408 - In Kind-Administration	5,046	6,349	5,786	4,131	0	0	0	0	
595200 - Amso Expenditure Transfer	8,000	7,046	6,349	4,884	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54616 Total			0	
72 - Aging	54616	205.72.54616.411100		0	2025
72 - Aging	54616	205.72.54616.511100		0	2025
72 - Aging	54616	205.72.54616.515000		0	2025
72 - Aging	54616	205.72.54616.515400		0	2025

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54617 - Dementia Coalition	**0**	**(2,510)**	**0**	**(25,781)**	**0**	**0**	**0**	**0**	
Revenue	**0**	**(2,725)**	**0**	**(26,141)**	**(650)**	**(650)**	**(650)**	**(650)**	
485000 - Donations & Contributions	0	(2,725)	0	(26,141)	(650)	(650)	(650)	(650)	
Expense	**0**	**215**	**0**	**360**	**650**	**650**	**650**	**650**	
579101 - Charities Expended	0	215	0	360	650	650	650	650	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54617 Total			0	
72 - Aging	54617	205.72.54617.485000	Dementia coalition donations	-650	2025
72 - Aging	54617	205.72.54617.579101	Dementia coalition spending	650	2025

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208 - Human Services	**0**	**(878,372)**	**0**	**(1,948,327)**	**(993,746)**	**0**	**0**	**0**	
75 - DHS-Administration	0	429,347	0	(348,467)	0	0	0	0	
54300 - Agency Mang/Overhead	**0**	**429,347**	**0**	**(348,467)**	**0**	**0**	**0**	**0**	
Revenue	**(662,816)**	**(1,048,456)**	**(641,371)**	**(604,219)**	**(656,586)**	**(619,030)**	**(619,030)**	**(619,030)**	
411100 - General Property Taxes	(282,573)	(282,573)	(292,895)	(292,895)	(292,895)	(611,031)	(611,031)	(611,031)	
435601 - State Aid-DHS Allocations	(373,743)	(373,743)	(326,347)	(310,928)	(359,691)	0	0	0	
466000 - Misc Administrative Collection	(6,500)	(9,420)	(22,129)	(5,738)	(4,000)	(7,999)	(7,999)	(7,999)	
492999 - Transfer In - Other Funds	0	(382,720)	0	5,341	0	0	0	0	
Expense	**662,816**	**1,477,803**	**641,371**	**255,753**	**656,586**	**619,030**	**619,030**	**619,030**	
511100 - Salaries And Wages	313,735	338,298	323,329	331,885	323,329	395,673	395,673	395,673	
511200 - Overtime	0	163	0	0	0	0	0	0	
514100 - Per Diem/Mileage - Committee	2,600	1,489	2,600	1,920	2,000	2,000	2,000	2,000	
515000 - Fringe Benefits	58,325	61,390	59,551	61,663	59,551	72,987	72,987	72,987	
515400 - Health Insurance Benefit	100,360	110,152	87,735	103,120	108,000	124,053	124,053	124,053	
521200 - Contracted Services	635,730	314,409	639,030	74,775	639,030	642,730	642,730	642,730	
521300 - Accounting & Auditing Services	5,653	0	25,219	0	25,219	25,220	25,220	25,220	
522300 - Cell Phone Costs	400	245	475	0	0	0	0	0	
522500 - Telephone	5,500	6,891	6,200	6,161	9,000	9,000	9,000	9,000	
531000 - Office Supplies	2,800	4,108	3,000	2,075	3,000	0	0	0	
531100 - Postage	6,400	4,647	6,200	3,754	3,400	4,800	4,800	4,800	
531200 - Copies/printing	16,500	9,798	9,400	13,652	9,800	9,800	9,800	9,800	
531400 - Equipment < $5,000	1,200	2,079	1,200	36	0	0	0	0	
531500 - Maintenance/Service Agreements	36,476	8,418	49,950	9,860	49,950	41,652	41,652	41,652	
531900 - Sundry/Miscellaneous	0	(2,929)	375	66	0	0	0	0	
532400 - Memberships & Dues	3,000	0	3,000	3,000	3,000	3,000	3,000	3,000	
533000 - Travel	27,000	15,414	2,500	10,827	700	500	500	500	
533500 - Conventions & Meetings	3,000	863	3,000	1,796	2,000	2,000	2,000	2,000	
551900 - Insurance Allocation	61,600	114,843	79,600	117,459	79,600	115,000	115,000	115,000	
553300 - Leased Equipment - Principal	0	7,952	0	0	0	0	0	0	
553500 - SBITAs - Principal	0	31,225	0	0	0	0	0	0	
562200 - Interest - Leases	0	298	0	0	0	0	0	0	
562250 - Interest - SBITAs	0	1,706	0	0	0	0	0	0	
592999 - Transfer Out	0	1,128,533	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	(617,463)	(682,188)	(660,993)	(486,298)	(660,993)	(829,385)	(829,385)	(829,385)	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54300 Total			0	
75 - DHS-Administration	54300	208.75.54300.411100	General Property Taxes	-611,031	2025
75 - DHS-Administration	54300	208.75.54300.466000	Consumer collections	-7,999	2025
75 - DHS-Administration	54300	208.75.54300.511100	Per PBB report	395,673	2025
75 - DHS-Administration	54300	208.75.54300.514100	Committee per diems	2,000	2025
75 - DHS-Administration	54300	208.75.54300.515000	Per PBB report	72,987	2025
75 - DHS-Administration	54300	208.75.54300.515400	Per PBB report	124,053	2025
75 - DHS-Administration	54300	208.75.54300.521200	Document shredding	1,200	2025
75 - DHS-Administration	54300	208.75.54300.521200	RMM Solutions - software	3,100	2025
75 - DHS-Administration	54300	208.75.54300.521200		27,400	2025
75 - DHS-Administration	54300	208.75.54300.521200	Long Term Care maintenance of effort	611,030	2025
75 - DHS-Administration	54300	208.75.54300.521300	Actual from DOA	25,220	2025
75 - DHS-Administration	54300	208.75.54300.522500	Based on prior year actual	9,000	2025
75 - DHS-Administration	54300	208.75.54300.531100	Based on prior year actual	4,800	2025
75 - DHS-Administration	54300	208.75.54300.531200	Based on prior year actual	9,800	2025
75 - DHS-Administration	54300	208.75.54300.531500	Geneva software	7,500	2025
75 - DHS-Administration	54300	208.75.54300.531500	Springbrook allocation from DOA	33,552	2025
75 - DHS-Administration	54300	208.75.54300.531500	Zoom Video Communications	600	2025
75 - DHS-Administration	54300	208.75.54300.532400	Wisconsin Counties Human Services Association dues	3,000	2025
75 - DHS-Administration	54300	208.75.54300.533000	Estimated usage	500	2025
75 - DHS-Administration	54300	208.75.54300.533500	Wisconsin Human Services Financial Manager Association training	2,000	2025
75 - DHS-Administration	54300	208.75.54300.551900	Allocation from DOA	115,000	2025
75 - DHS-Administration	54300	208.75.54300.595200	AMSO allocated to divisions	-829,385	2025

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77 - DHS-Economic Support	0	(88,094)	0	84,144	0	0	0	0	
54410 - Income Maintenance	**0**	**(95,709)**	**0**	**59,045**	**0**	**0**	**0**	**0**	
Revenue	**(1,251,737)**	**(1,359,879)**	**(1,359,136)**	**(1,063,075)**	**(1,229,801)**	**(1,380,497)**	**(1,380,497)**	**(1,380,497)**	
411100 - General Property Taxes	(316,920)	(316,920)	(316,920)	(316,920)	(316,920)	(316,920)	(316,920)	(316,920)	
435609 - State Aid - IM Consortium	(796,718)	(883,310)	(904,117)	(619,563)	(774,782)	(913,575)	(913,575)	(913,575)	
474600 - Indirect Cost Allocation Reven	(138,099)	(159,649)	(138,099)	(126,592)	(138,099)	(150,002)	(150,002)	(150,002)	
Expense	**1,251,737**	**1,264,170**	**1,359,136**	**1,122,120**	**1,229,801**	**1,380,497**	**1,380,497**	**1,380,497**	
511100 - Salaries And Wages	628,244	620,255	710,781	591,104	610,255	721,604	721,604	721,604	
511200 - Overtime	0	5,004	0	7,058	9,000	0	0	0	
515000 - Fringe Benefits	116,546	114,269	131,592	108,195	114,000	133,135	133,135	133,135	
515400 - Health Insurance Benefit	272,584	265,232	273,367	228,080	255,000	287,657	287,657	287,657	
521200 - Contracted Services	0	400	2,000	320	700	500	500	500	
531000 - Office Supplies	0	161	100	0	100	0	0	0	
531200 - Copies/printing	0	0	300	0	0	0	0	0	
531400 - Equipment < $5,000	125	13,241	0	105	250	0	0	0	
531900 - Sundry/Miscellaneous	125	0	150	105	150	0	0	0	
533000 - Travel	150	0	0	0	0	0	0	0	
533500 - Conventions & Meetings	3,750	0	500	0	0	1,000	1,000	1,000	
595200 - Amso Expenditure Transfer	92,114	85,959	102,247	60,561	102,247	86,599	86,599	86,599	
598000 - Indirect Cost Allocation	138,099	159,649	138,099	126,592	138,099	150,002	150,002	150,002	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54410 Total			0	
77 - DHS-Economic Support	54410	208.77.54410.411100	General Property Taxes	-316,920	2025
77 - DHS-Economic Support	54410	208.77.54410.435609	IM Consortium contract	-913,575	2025
77 - DHS-Economic Support	54410	208.77.54410.474600	Based on Indirect Cost Plan allocated based on FTE	-150,002	2025
77 - DHS-Economic Support	54410	208.77.54410.511100	Per PBB report	721,604	2025
77 - DHS-Economic Support	54410	208.77.54410.515000	Per PBB report	133,135	2025
77 - DHS-Economic Support	54410	208.77.54410.515400	Per PBB report	287,657	2025
77 - DHS-Economic Support	54410	208.77.54410.521200	Program drug testing	500	2025
77 - DHS-Economic Support	54410	208.77.54410.533500	Staff training	1,000	2025
77 - DHS-Economic Support	54410	208.77.54410.595200	Allocated based on FTE	86,599	2025
77 - DHS-Economic Support	54410	208.77.54410.598000		150,002	2025

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54411 - Child Care	**0**	**7,615**	**0**	**25,099**	**0**	**0**	**0**	**0**	
Revenue	**(155,806)**	**(138,700)**	**(163,079)**	**(123,323)**	**(151,233)**	**(149,766)**	**(149,766)**	**(149,766)**	
435602 - State Aid-DCF Allocation	(14,508)	(14,508)	0	0	0	0	0	0	
435606 - State Aid-Child Care Administr	(128,227)	(105,872)	(150,008)	(109,030)	(138,162)	(134,381)	(134,381)	(134,381)	
474600 - Indirect Cost Allocation Reven	(13,071)	(18,320)	(13,071)	(14,293)	(13,071)	(15,385)	(15,385)	(15,385)	
Expense	**155,806**	**146,315**	**163,079**	**148,422**	**151,233**	**149,766**	**149,766**	**149,766**	
511100 - Salaries And Wages	76,396	70,775	80,391	77,102	75,000	76,641	76,641	76,641	
511200 - Overtime	0	647	0	2,214	2,500	0	0	0	
515000 - Fringe Benefits	14,164	13,049	14,872	14,496	12,000	14,139	14,139	14,139	
515400 - Health Insurance Benefit	26,893	25,122	33,583	26,467	30,000	24,619	24,619	24,619	
521200 - Contracted Services	14,508	8,538	12,000	7,013	9,500	10,100	10,100	10,100	
531400 - Equipment < $5,000	674	0	0	0	0	0	0	0	
533500 - Conventions & Meetings	500	0	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	9,600	9,864	9,162	6,838	9,162	8,882	8,882	8,882	
598000 - Indirect Cost Allocation	13,071	18,320	13,071	14,293	13,071	15,385	15,385	15,385	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54411 Total			0	
77 - DHS-Economic Support	54411	208.77.54411.435606	Department of Children And Families child care administration grant	-134,381	2025
77 - DHS-Economic Support	54411	208.77.54411.474600	Based on Indirect Cost Plan allocated based on FTE	-15,385	2025
77 - DHS-Economic Support	54411	208.77.54411.511100	Per PBB report	76,641	2025
77 - DHS-Economic Support	54411	208.77.54411.515000	Per PBB report	14,139	2025
77 - DHS-Economic Support	54411	208.77.54411.515400	Per PBB report	24,619	2025
77 - DHS-Economic Support	54411	208.77.54411.521200	State network access fee	300	2025
77 - DHS-Economic Support	54411	208.77.54411.521200	Child care certification contract - EC County	9,800	2025
77 - DHS-Economic Support	54411	208.77.54411.595200	Allocated based on FTE	8,882	2025
77 - DHS-Economic Support	54411	208.77.54411.598000	Based on Indirect Cost Plan allocated based on FTE	15,385	2025

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78 - DHS-Child/Family	0	(354,170)	0	(399,427)	0	0	0	0	
54500 - Child And Family Ongoing Servi	**0**	**(384,363)**	**0**	**(499,485)**	**0**	**0**	**0**	**0**	
Revenue	**(1,745,696)**	**(1,906,768)**	**(1,815,456)**	**(1,953,693)**	**(1,813,456)**	**(1,770,006)**	**(1,770,006)**	**(1,770,006)**	
411100 - General Property Taxes	(834,353)	(834,353)	(754,644)	(754,644)	(754,644)	(754,644)	(754,644)	(754,644)	
435601 - State Aid-DHS Allocations	(204,505)	(204,505)	(329,532)	(414,547)	(329,532)	(838,519)	(838,519)	(838,519)	
435602 - State Aid-DCF Allocation	(557,942)	(671,212)	(579,384)	(635,625)	(579,384)	0	0	0	
466220 - Child & Family Ongoing Service	0	0	(500)	0	0	0	0	0	
474600 - Indirect Cost Allocation Reven	(148,896)	(179,277)	(148,896)	(139,864)	(148,896)	(175,643)	(175,643)	(175,643)	
485000 - Donations & Contributions	0	(17,420)	(2,500)	(9,014)	(1,000)	(1,200)	(1,200)	(1,200)	
Expense	**1,745,696**	**1,522,405**	**1,815,456**	**1,454,208**	**1,813,456**	**1,770,006**	**1,770,006**	**1,770,006**	
511100 - Salaries And Wages	830,256	745,107	933,376	777,262	933,376	949,875	949,875	949,875	
514100 - Per Diem/Mileage - Committee	2,400	922	2,500	343	500	500	500	500	
515000 - Fringe Benefits	153,896	134,215	172,439	139,920	172,439	175,209	175,209	175,209	
515400 - Health Insurance Benefit	275,116	185,290	227,140	161,035	227,140	196,252	196,252	196,252	
521200 - Contracted Services	215,172	147,874	207,076	145,214	209,880	136,100	136,100	136,100	
522300 - Cell Phone Costs	7,200	7,650	7,900	6,550	7,900	7,900	7,900	7,900	
531000 - Office Supplies	350	177	200	206	225	225	225	225	
531400 - Equipment < $5,000	2,500	1,586	0	1,829	0	0	0	0	
533000 - Travel	8,500	20,733	5,500	12,121	18,000	21,000	21,000	21,000	
533500 - Conventions & Meetings	4,250	3,047	5,100	2,953	5,100	5,900	5,900	5,900	
595200 - Amso Expenditure Transfer	97,160	96,528	105,329	66,911	90,000	101,402	101,402	101,402	
598000 - Indirect Cost Allocation	148,896	179,277	148,896	139,864	148,896	175,643	175,643	175,643	

County of Chippewa
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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54500 Total			0	
78 - DHS-Child/Family	54500	208.78.54500.411100	General Property Taxes	-754,644	2025
78 - DHS-Child/Family	54500	208.78.54500.435601	DHS Allocation	-838,519	2025
78 - DHS-Child/Family	54500	208.78.54500.474600	Based on Indirect Cost Plan allocated based on LTE	-175,643	2025
78 - DHS-Child/Family	54500	208.78.54500.485000	Estimate based on prior actuals	-1,200	2025
78 - DHS-Child/Family	54500	208.78.54500.511100	Per PBB report	949,875	2025
78 - DHS-Child/Family	54500	208.78.54500.514100	Estimated based on prior actual	500	2025
78 - DHS-Child/Family	54500	208.78.54500.515000	Per PBB report	175,209	2025
78 - DHS-Child/Family	54500	208.78.54500.515400		196,252	2025
78 - DHS-Child/Family	54500	208.78.54500.521200	Foster parent retention	600	2025
78 - DHS-Child/Family	54500	208.78.54500.521200	Board expenses	400	2025
78 - DHS-Child/Family	54500	208.78.54500.521200	Safety general supports (Targeted Safety Supports grant)	20,000	2025
78 - DHS-Child/Family	54500	208.78.54500.521200	Safety child care supports (Targeted Safety Supports grant)	4,500	2025
78 - DHS-Child/Family	54500	208.78.54500.521200	Misc. services (e.g. background checks, birth certificates)	1,800	2025
78 - DHS-Child/Family	54500	208.78.54500.521200	Foster child normalcy activities	13,000	2025
78 - DHS-Child/Family	54500	208.78.54500.521200	Drug Testing (Safe & Stable Families grant)	13,300	2025
78 - DHS-Child/Family	54500	208.78.54500.521200	Supervised visits (Safe & Stable Families grant)	71,000	2025
78 - DHS-Child/Family	54500	208.78.54500.521200	Respite services	11,500	2025
78 - DHS-Child/Family	54500	208.78.54500.522300	Estimated based on prior year actuals	7,900	2025
78 - DHS-Child/Family	54500	208.78.54500.531000	Estimated based on prior year actuals	225	2025
78 - DHS-Child/Family	54500	208.78.54500.533000	Vehicle mileage (county cars and employee reimbursement)	21,000	2025
78 - DHS-Child/Family	54500	208.78.54500.533500	Training - 13 staff x $300	5,900	2025
78 - DHS-Child/Family	54500	208.78.54500.595200	Costs allocated based on FTE	101,402	2025
78 - DHS-Child/Family	54500	208.78.54500.598000	Based on Indirect Cost Plan allocated based on FTE	175,643	2025

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54502 - Kinship	**0**	**30,193**	**0**	**100,058**	**0**	**0**	**0**	**0**	
Revenue	**(397,891)**	**(345,813)**	**(397,891)**	**(259,354)**	**(376,535)**	**(380,741)**	**(380,741)**	**(380,741)**	
435602 - State Aid-DCF Allocation	(394,020)	(340,579)	(394,020)	(255,270)	(371,301)	(375,613)	(375,613)	(375,613)	
474600 - Indirect Cost Allocation Reven	(3,871)	(5,234)	(3,871)	(4,084)	(5,234)	(5,128)	(5,128)	(5,128)	
Expense	**397,891**	**376,006**	**397,891**	**359,411**	**376,535**	**380,741**	**380,741**	**380,741**	
511100 - Salaries And Wages	23,876	23,359	23,876	26,660	23,876	27,490	27,490	27,490	
515000 - Fringe Benefits	4,426	4,162	4,953	4,262	4,953	5,072	5,072	5,072	
515400 - Health Insurance Benefit	9,595	9,136	9,595	4,347	9,595	10,090	10,090	10,090	
521200 - Contracted Services	353,597	331,297	352,919	318,105	330,200	330,000	330,000	330,000	
595200 - Amso Expenditure Transfer	2,526	2,818	2,677	1,954	2,677	2,961	2,961	2,961	
598000 - Indirect Cost Allocation	3,871	5,234	3,871	4,084	5,234	5,128	5,128	5,128	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54502 Total			0	
78 - DHS-Child/Family	54502	208.78.54502.435602		-375,613	2025
78 - DHS-Child/Family	54502	208.78.54502.474600	Based on Indirect Cost Plan allocated based on FTE	-5,128	2025
78 - DHS-Child/Family	54502	208.78.54502.511100	Per PBB report	27,490	2025
78 - DHS-Child/Family	54502	208.78.54502.515000	Per PBB report	5,072	2025
78 - DHS-Child/Family	54502	208.78.54502.515400	Per PBB report	10,090	2025
78 - DHS-Child/Family	54502	208.78.54502.521200	DCF Kinship grant	330,000	2025
78 - DHS-Child/Family	54502	208.78.54502.595200	Cost allocated based on FTE	2,961	2025
78 - DHS-Child/Family	54502	208.78.54502.598000	Based on Indirect Cost Plan allocated based on FTE	5,128	2025

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Account	2023 Annual Budget	2023 Full Year Actuals	2024 Annual Budget	2024 December YTD Actuals	2024 Annual Projection	2025 Initial Budget Request	2025 Proposed Budget	2025 Approved Budget	2025 Approved Budget Comments
79 - DHS-Youth Services	0	33,975	0	(169,732)	0	0	0	0	
54511 - Electronic Monitoring	**0**	**62**	**0**	**804**	**0**	**0**	**0**	**0**	
Revenue	**(5,500)**	**(5,500)**	**(5,500)**	**0**	**(2,500)**	**(5,500)**	**(5,500)**	**(5,500)**	
435602 - State Aid-DCF Allocation	(5,500)	(5,500)	(5,500)	0	(2,500)	(5,500)	(5,500)	(5,500)	
Expense	**5,500**	**5,562**	**5,500**	**804**	**2,500**	**5,500**	**5,500**	**5,500**	
521200 - Contracted Services	5,500	5,562	5,500	804	2,500	5,500	5,500	5,500	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54511 Total			0	
79 - DHS-Youth Services	54511	208.79.54511.435602	Department of Childeren and Families - Basic allocation grant	-5,500	2025
79 - DHS-Youth Services	54511	208.79.54511.521200	Electronic monitoring device rental	5,500	2025

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54513 - Shelter Services/Secure/Non-Se	**0**	**4,025**	**0**	**3,575**	**0**	**0**	**0**	**0**	
Revenue	**(44,000)**	**(20,000)**	**(47,000)**	**0**	**(21,500)**	**(45,000)**	**(45,000)**	**(45,000)**	
435602 - State Aid-DCF Allocation	(44,000)	(20,000)	(47,000)	0	(21,500)	(45,000)	(45,000)	(45,000)	
Expense	**44,000**	**24,025**	**47,000**	**3,575**	**21,500**	**45,000**	**45,000**	**45,000**	
521200 - Contracted Services	44,000	24,025	47,000	3,575	21,500	45,000	45,000	45,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54513 Total			0	
79 - DHS-Youth Services	54513	208.79.54513.435602	State Aid - DCF basic allocation grant	-45,000	2025
79 - DHS-Youth Services	54513	208.79.54513.521200	Shelter services and secure detention	45,000	2025

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54515 - Daily Living Skills	**0**	**2,606**	**0**	**2,001**	**0**	**0**	**0**	**0**	
Expense	**0**	**2,606**	**0**	**2,001**	**0**	**0**	**0**	**0**	
521200 - Contracted Services	0	2,606	0	2,001	0	0	0	0	

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54516 - Delinquency Ongoing Services	**0**	**27,283**	**0**	**(176,112)**	**0**	**0**	**0**	**0**	
Revenue	**(652,631)**	**(781,942)**	**(652,631)**	**(804,609)**	**(654,057)**	**(802,717)**	**(802,717)**	**(802,717)**	
411100 - General Property Taxes	(210,946)	(210,946)	(210,946)	(210,946)	(210,946)	(218,285)	(218,285)	(218,285)	
435601 - State Aid-DHS Allocations	0	0	0	(63,979)	(4,934)	(45,869)	(45,869)	(45,869)	
435602 - State Aid-DCF Allocation	(349,799)	(480,012)	(349,799)	(475,618)	(343,691)	(449,978)	(449,978)	(449,978)	
435608 - State Aid-DOC Community Interv	(23,640)	0	(23,640)	(1,580)	(23,640)	(23,712)	(23,712)	(23,712)	
466380 - Delinquency Ongoing Services	(3,800)	(3,701)	(3,800)	(4,809)	(6,400)	(5,000)	(5,000)	(5,000)	
474600 - Indirect Cost Allocation Reven	(64,446)	(87,283)	(64,446)	(47,676)	(64,446)	(59,873)	(59,873)	(59,873)	
Expense	**652,631**	**809,225**	**652,631**	**628,497**	**654,057**	**802,717**	**802,717**	**802,717**	
511100 - Salaries And Wages	331,195	331,669	318,902	303,231	318,902	364,353	364,353	364,353	
515000 - Fringe Benefits	61,303	57,371	59,077	52,325	59,077	67,099	67,099	67,099	
515400 - Health Insurance Benefit	98,644	112,035	111,358	96,279	111,358	117,797	117,797	117,797	
521200 - Contracted Services	44,140	159,239	44,140	96,219	44,140	141,980	141,980	141,980	
522300 - Cell Phone Costs	2,950	2,579	3,100	2,127	2,579	2,800	2,800	2,800	
531000 - Office Supplies	200	175	225	67	225	250	250	250	
531400 - Equipment < $5,000	0	584	0	0	0	0	0	0	
533000 - Travel	5,300	6,464	7,000	4,339	6,500	6,500	6,500	6,500	
533500 - Conventions & Meetings	2,400	4,830	1,800	3,423	4,830	7,500	7,500	7,500	
595200 - Amso Expenditure Transfer	42,053	46,996	42,583	22,808	42,000	34,565	34,565	34,565	
598000 - Indirect Cost Allocation	64,446	87,283	64,446	47,676	64,446	59,873	59,873	59,873	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54516 Total			0	
79 - DHS-Youth Services	54516	208.79.54516.411100	General Property Taxes	-218,285	2025
79 - DHS-Youth Services	54516	208.79.54516.435601	DHS Community Crisis Intervention Services grant - Lutheran Social Setrvices	-45,869	2025
79 - DHS-Youth Services	54516	208.79.54516.435602	Department of Human Services - Basic Allocations grant	-38,241	2025
79 - DHS-Youth Services	54516	208.79.54516.435602	Department of Children adn Families - Community Intervention Program program	-23,712	2025
79 - DHS-Youth Services	54516	208.79.54516.435602	Department of Children and Families - Youth Aids grant	-388,025	2025
79 - DHS-Youth Services	54516	208.79.54516.435608	DCF Community Intervention grant	-23,712	2025
79 - DHS-Youth Services	54516	208.79.54516.466380	Consumer collections	-5,000	2025
79 - DHS-Youth Services	54516	208.79.54516.474600	Based on Indirect Cost Plan allocated based on FTE	-59,873	2025
79 - DHS-Youth Services	54516	208.79.54516.511100	Per PBB report	364,353	2025
79 - DHS-Youth Services	54516	208.79.54516.515000	Per PBB report	67,099	2025
79 - DHS-Youth Services	54516	208.79.54516.515400	Per PBB report	117,797	2025
79 - DHS-Youth Services	54516	208.79.54516.521200	Therapy services	10,500	2025
79 - DHS-Youth Services	54516	208.79.54516.521200	Collaborative crisis intervention services	99,530	2025
79 - DHS-Youth Services	54516	208.79.54516.521200	Mentoring	10,500	2025
79 - DHS-Youth Services	54516	208.79.54516.521200	Restorative justice program - Community Intervention Program grant	16,500	2025
79 - DHS-Youth Services	54516	208.79.54516.521200	Cary Group Program subscription	1,950	2025
79 - DHS-Youth Services	54516	208.79.54516.521200	Group incentives for grandparents - Community Intervention Program grant	500	2025
79 - DHS-Youth Services	54516	208.79.54516.521200	Assessments	2,500	2025
79 - DHS-Youth Services	54516	208.79.54516.522300	Based on prior year actuals	2,800	2025
79 - DHS-Youth Services	54516	208.79.54516.531000	Based on prior year actuals	250	2025
79 - DHS-Youth Services	54516	208.79.54516.533000	Based on prior year actuals	6,500	2025
79 - DHS-Youth Services	54516	208.79.54516.533500	Staff training - 25 staff X $300	7,500	2025
79 - DHS-Youth Services	54516	208.79.54516.595200	Costs allocated based on FTE	34,565	2025
79 - DHS-Youth Services	54516	208.79.54516.598000		59,873	2025

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80 - DHS-CWDA	0	(143,340)	0	21,142	26,755	0	0	0	
54531 - Childrens Community Options	**0**	**726**	**0**	**5,047**	**0**	**0**	**0**	**0**	
Revenue	**(107,862)**	**(105,995)**	**(107,862)**	**(7,590)**	**0**	**0**	**0**	**0**	
435601 - State Aid-DHS Allocations	(107,862)	(105,995)	(107,862)	(7,590)	0	0	0	0	
Expense	**107,862**	**106,720**	**107,862**	**12,637**	**0**	**0**	**0**	**0**	
521200 - Contracted Services	107,862	106,720	107,862	12,637	0	0	0	0	

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54533 - Childrens DD Waiver	**0**	**(72,527)**	**0**	**(66,151)**	**0**	**0**	**0**	**0**	
Revenue	**(883,599)**	**(756,169)**	**(1,169,254)**	**(533,848)**	**(431,847)**	**(657,202)**	**(657,202)**	**(657,202)**	
435601 - State Aid-DHS Allocations	(822,768)	(667,504)	(1,110,007)	(486,504)	(368,300)	(598,971)	(598,971)	(598,971)	
466550 - Children's DD Waiver	(4,000)	(17,346)	(8,500)	(2,424)	(13,000)	(14,000)	(14,000)	(14,000)	
474600 - Indirect Cost Allocation Reven	(56,831)	(71,318)	(50,747)	(44,920)	(50,547)	(44,231)	(44,231)	(44,231)	
Expense	**883,599**	**683,642**	**1,169,254**	**467,697**	**431,847**	**657,202**	**657,202**	**657,202**	
511100 - Salaries And Wages	463,519	353,798	649,629	262,848	225,000	287,554	371,562	371,562	
515000 - Fringe Benefits	85,841	63,218	120,769	48,052	43,225	53,054	69,015	69,015	
515400 - Health Insurance Benefit	157,924	99,540	202,609	53,005	51,300	86,521	110,509	110,509	
521200 - Contracted Services	77,500	49,936	95,500	29,679	25,000	151,457	25,000	25,000	
522300 - Cell Phone Costs	2,200	2,915	2,400	3,033	2,900	2,950	2,950	2,950	
531000 - Office Supplies	700	272	5,600	28	275	300	2,800	2,800	
533000 - Travel	800	2,412	500	2,593	3,200	3,200	3,200	3,200	
533500 - Conventions & Meetings	1,200	1,832	1,500	2,049	1,200	2,400	2,400	2,400	
595200 - Amso Expenditure Transfer	37,084	38,400	40,000	21,490	29,000	25,535	25,535	25,535	
598000 - Indirect Cost Allocation	56,831	71,318	50,747	44,920	50,747	44,231	44,231	44,231	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54533 Total			0	
80 - DHS-CWDA	54533	208.80.54533.435601	Medicaid waiver case management	-598,971	2025
80 - DHS-CWDA	54533	208.80.54533.466550	Consumer collections	-14,000	2025
80 - DHS-CWDA	54533	208.80.54533.474600	Based on Indirect Cost Plan allocated based on FTE	-44,231	2025
80 - DHS-CWDA	54533	208.80.54533.511100	Per PBB report	287,554	2025
80 - DHS-CWDA	54533	208.80.54533.515000	Per PBB report	53,054	2025
80 - DHS-CWDA	54533	208.80.54533.515400	Per PBB report	86,521	2025
80 - DHS-CWDA	54533	208.80.54533.521200	Single point of access screening - Public Health contract	25,000	2025
80 - DHS-CWDA	54533	208.80.54533.521200	New position - 1 Children's Long Term Support supervisor	126,457	2025
80 - DHS-CWDA	54533	208.80.54533.522300	Estimated based on prior year actuals	2,950	2025
80 - DHS-CWDA	54533	208.80.54533.531000	Estimated based on prior year actuals	300	2025
80 - DHS-CWDA	54533	208.80.54533.533000	Estimated based on expected usage	3,200	2025
80 - DHS-CWDA	54533	208.80.54533.533500	Training - 8 staff x $300	2,400	2025
80 - DHS-CWDA	54533	208.80.54533.595200	Costs allocated based on FTE	25,535	2025
80 - DHS-CWDA	54533	208.80.54533.598000	Based on Indirect Cost Plan allocated based on FTE	44,231	2025

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54537 - Birth To 3	**0**	**(71,539)**	**0**	**36,334**	**26,755**	**0**	**0**	**0**	
Revenue	**(571,870)**	**(675,685)**	**(582,885)**	**(415,565)**	**(558,885)**	**(687,766)**	**(687,766)**	**(687,766)**	
411100 - General Property Taxes	(152,247)	(152,247)	(163,261)	(163,261)	(163,261)	(163,261)	(163,261)	(163,261)	
435601 - State Aid-DHS Allocations	(339,103)	(472,873)	(339,103)	(196,552)	(339,103)	(474,479)	(474,479)	(474,479)	
435602 - State Aid-DCF Allocation	(12,285)	0	(12,286)	(12,286)	(12,286)	0	0	0	
466590 - Birth To Three	(33,000)	(8,690)	(33,000)	(8,755)	(9,000)	(9,000)	(9,000)	(9,000)	
474600 - Indirect Cost Allocation Reven	(35,235)	(41,875)	(35,235)	(34,711)	(35,235)	(41,026)	(41,026)	(41,026)	
Expense	**571,870**	**604,146**	**582,885**	**451,899**	**585,640**	**687,766**	**687,766**	**687,766**	
511100 - Salaries And Wages	226,672	222,748	236,407	194,021	236,407	234,345	234,345	234,345	
515000 - Fringe Benefits	42,088	39,905	43,899	34,718	43,899	43,222	43,222	43,222	
515400 - Health Insurance Benefit	82,089	76,866	81,559	56,494	81,589	66,592	66,592	66,592	
521200 - Contracted Services	160,511	190,661	151,560	108,362	151,560	262,500	262,500	262,500	
522300 - Cell Phone Costs	0	1,934	2,000	1,596	2,000	2,100	2,100	2,100	
531000 - Office Supplies	25	400	250	113	100	425	425	425	
531200 - Copies/printing	0	240	25	422	600	600	600	600	
533000 - Travel	1,500	6,371	5,200	4,397	7,500	9,000	9,000	9,000	
533500 - Conventions & Meetings	750	600	750	460	750	900	900	900	
595200 - Amso Expenditure Transfer	23,000	22,547	26,000	16,606	26,000	27,056	27,056	27,056	
598000 - Indirect Cost Allocation	35,235	41,875	35,235	34,711	35,235	41,026	41,026	41,026	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54537 Total			0	
80 - DHS-CWDA	54537	208.80.54537.411100	General Property Taxes	-163,261	2025
80 - DHS-CWDA	54537	208.80.54537.435601	Department of Health Services basic allocation grant	-340,645	2025
80 - DHS-CWDA	54537	208.80.54537.435601	Depart of Health Service birth to three grant	-133,834	2025
80 - DHS-CWDA	54537	208.80.54537.466590	Parental payments	-9,000	2025
80 - DHS-CWDA	54537	208.80.54537.474600	Based on Indirect Cost Plan allocated based on FTE	-41,026	2025
80 - DHS-CWDA	54537	208.80.54537.511100	Per PBB report	234,345	2025
80 - DHS-CWDA	54537	208.80.54537.515000	Per PBB report	43,222	2025
80 - DHS-CWDA	54537	208.80.54537.515400	Per PBB report	66,592	2025
80 - DHS-CWDA	54537	208.80.54537.521200	Single point of access screening - Public Health contract	9,500	2025
80 - DHS-CWDA	54537	208.80.54537.521200	CESA 10 services	13,000	2025
80 - DHS-CWDA	54537	208.80.54537.521200	Rehab Resources services	240,000	2025
80 - DHS-CWDA	54537	208.80.54537.522300	Based on prior year actual	2,100	2025
80 - DHS-CWDA	54537	208.80.54537.531000	Based on prior year actuals	425	2025
80 - DHS-CWDA	54537	208.80.54537.531200	Estimated based on expected usage	600	2025
80 - DHS-CWDA	54537	208.80.54537.533000	Estimated based on expected usage	9,000	2025
80 - DHS-CWDA	54537	208.80.54537.533500	Training - 3 staff X $300	900	2025
80 - DHS-CWDA	54537	208.80.54537.595200	Costs allocated based on FTE	27,056	2025
80 - DHS-CWDA	54537	208.80.54537.598000	Based on Indirect Cost Plan allocated based on FTE	41,026	2025

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54538 - TPA Provider Clearing Account	**0**	**0**	**0**	**45,911**	**0**	**0**	**0**	**0**	
Expense	**0**	**0**	**0**	**45,911**	**0**	**0**	**0**	**0**	
521200 - Contracted Services	0	0	0	45,911	0	0	0	0	

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81 - DHS-Placements	0	306,538	0	(886,861)	(1,020,501)	0	0	0	
54550 - Placements	**0**	**306,538**	**0**	**(886,861)**	**(1,020,501)**	**0**	**0**	**0**	
Revenue	**(1,685,583)**	**(1,617,161)**	**(1,955,114)**	**(1,430,936)**	**(1,695,501)**	**(1,046,000)**	**(1,046,000)**	**(1,046,000)**	
411100 - General Property Taxes	(443,847)	(443,847)	(652,847)	(652,847)	(652,847)	(258,197)	(258,197)	(258,197)	
435601 - State Aid-DHS Allocations	(80,613)	(47,727)	(80,613)	0	0	(80,500)	(80,500)	(80,500)	
435602 - State Aid-DCF Allocation	(941,123)	(933,126)	(922,654)	(697,062)	(922,654)	(621,803)	(621,803)	(621,803)	
466720 - Placements	(220,000)	(192,461)	(299,000)	(81,028)	(120,000)	(85,500)	(85,500)	(85,500)	
Expense	**1,685,583**	**1,923,700**	**1,955,114**	**544,075**	**675,000**	**1,046,000**	**1,046,000**	**1,046,000**	
521200 - Contracted Services	1,685,583	1,923,700	1,955,114	544,075	675,000	1,046,000	1,046,000	1,046,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54550 Total			0	
81 - DHS-Placements	54550	208.81.54550.411100	General Property Taxes	-258,197	2025
81 - DHS-Placements	54550	208.81.54550.435601	DHS Basic Allocation grant	-80,500	2025
81 - DHS-Placements	54550	208.81.54550.435602	DCF Youth Aids grant	-96,803	2025
81 - DHS-Placements	54550	208.81.54550.435602	DCF Basic Allocation grant	-525,000	2025
81 - DHS-Placements	54550	208.81.54550.466720	Consumer collections	-85,500	2025
81 - DHS-Placements	54550	208.81.54550.521200	Group home	260,000	2025
81 - DHS-Placements	54550	208.81.54550.521200	Corrections and secure shelter	25,000	2025
81 - DHS-Placements	54550	208.81.54550.521200	Residential care center	400,000	2025
81 - DHS-Placements	54550	208.81.54550.521200	Foster care	325,000	2025
81 - DHS-Placements	54550	208.81.54550.521200	Treatment foster care administration	36,000	2025

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89 - Human Services	0	(1,062,627)	0	(249,126)	0	0	0	0	
54300 - Agency Mang/Overhead	**0**	**(1,062,627)**	**0**	**(249,126)**	**0**	**0**	**0**	**0**	
Revenue	**(750,000)**	**(1,062,627)**	**0**	**(249,126)**	**0**	**0**	**0**	**0**	
435601 - State Aid-DHS Allocations	0	(283,200)	0	(174,541)	0	0	0	0	
435602 - State Aid-DCF Allocation	0	(29,427)	0	(74,585)	0	0	0	0	
492109 - Transfer In - General Fund	(750,000)	(750,000)	0	0	0	0	0	0	
Expense	**750,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
521200 - Contracted Services	750,000	0	0	0	0	0	0	0	

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209 - RWC	**0**	**0**	**0**	**1,224,306**	**129,962**	**0**	**0**	**0**	
84 - DHS-RWC	0	0	0	1,091,085	129,962	0	0	0	
54300 - Agency Mang/Overhead	**0**	**385,872**	**0**	**(159,665)**	**0**	**0**	**0**	**0**	
Revenue	**(3,000)**	**0**	**0**	**(156,520)**	**0**	**0**	**0**	**0**	
435601 - State Aid-DHS Allocations	(3,000)	0	0	0	0	0	0	0	
435611 - WRRWC Reimbursements	0	0	0	(156,520)	0	0	0	0	
Expense	**3,000**	**385,872**	**0**	**(3,145)**	**0**	**0**	**0**	**0**	
515000 - Fringe Benefits	0	4	0	16	0	0	0	0	
521200 - Contracted Services	3,000	245	0	245	0	0	0	0	
531100 - Postage	0	1,446	0	1,157	0	0	0	0	
531200 - Copies/printing	0	614	0	779	0	0	0	0	
531400 - Equipment < $5,000	0	16	0	0	0	0	0	0	
533500 - Conventions & Meetings	0	270	0	0	0	0	0	0	
553300 - Leased Equipment - Principal	0	537	0	0	0	0	0	0	
562200 - Interest - Leases	0	20	0	0	0	0	0	0	
592999 - Transfer Out	0	382,720	0	(5,341)	0	0	0	0	

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54302 - Emergency Placements	**0**	**(31,194)**	**0**	**8,514**	**0**	**0**	**0**	**0**	
Revenue	**(32,714)**	**(48,344)**	**(19,750)**	**0**	**0**	**0**	**0**	**0**	
435601 - State Aid-DHS Allocations	(32,714)	(48,344)	(19,750)	0	0	0	0	0	
Expense	**32,714**	**17,150**	**19,750**	**8,514**	**0**	**0**	**0**	**0**	
521200 - Contracted Services	32,714	17,150	19,750	8,514	0	0	0	0	

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54303 - Chapt 51/Crisis Services	**0**	**(243,981)**	**0**	**223,838**	**(100,958)**	**0**	**0**	**0**	
Revenue	**(506,046)**	**(729,278)**	**(599,465)**	**(264,160)**	**(674,267)**	**(577,513)**	**(577,513)**	**(577,513)**	
411100 - General Property Taxes	0	0	(77,288)	(77,288)	(77,288)	(77,288)	(77,288)	(77,288)	
435500 - Medical Assistance Revenues	(364,754)	(584,650)	(404,303)	(56,257)	(479,105)	(414,608)	(414,608)	(414,608)	
435601 - State Aid-DHS Allocations	(100,958)	(118,456)	(100,958)	(100,958)	(100,958)	(51,001)	(51,001)	(51,001)	
466030 - Chap 51/crisis Services	(20,500)	0	0	0	0	0	0	0	
474600 - Indirect Cost Allocation Reven	(19,834)	(26,172)	(16,916)	(29,657)	(16,916)	(34,616)	(34,616)	(34,616)	
Expense	**506,046**	**485,296**	**599,465**	**487,998**	**573,309**	**577,513**	**577,513**	**577,513**	
511100 - Salaries And Wages	167,358	115,268	209,256	157,389	209,256	188,470	188,470	188,470	
511200 - Overtime	0	22	0	0	0	0	0	0	
515000 - Fringe Benefits	31,054	20,611	38,810	28,632	38,810	34,772	34,772	34,772	
515400 - Health Insurance Benefit	57,321	40,891	65,002	52,090	65,002	63,287	63,287	63,287	
521200 - Contracted Services	214,550	264,029	251,500	200,013	225,000	230,340	230,340	230,340	
522300 - Cell Phone Costs	0	644	300	532	644	644	644	644	
531000 - Office Supplies	0	559	0	0	0	0	0	0	
531400 - Equipment < $5,000	600	876	2,400	2,082	1,200	2,400	2,400	2,400	
533000 - Travel	1,500	426	0	762	0	1,000	1,000	1,000	
533500 - Conventions & Meetings	750	1,708	1,000	2,628	2,200	2,000	2,000	2,000	
534200 - Medical Supplies	100	0	0	0	0	0	0	0	
595200 - Amso Expenditure Transfer	12,979	14,092	14,281	14,212	14,281	19,984	19,984	19,984	
598000 - Indirect Cost Allocation	19,834	26,172	16,916	29,657	16,916	34,616	34,616	34,616	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54303 Total			0	
84 - DHS-RWC	54303	209.84.54303.411100	General Property Taxes	-77,288	2025
84 - DHS-RWC	54303	209.84.54303.435500	Medical Assistance Revenues - Interim Medicaid billings	-234,580	2025
84 - DHS-RWC	54303	209.84.54303.435500	Medical Assistance Revenues - Reconciliation	-180,028	2025
84 - DHS-RWC	54303	209.84.54303.435601	DHS Basic allocation	-51,001	2025
84 - DHS-RWC	54303	209.84.54303.474600	Based on Indirect Cost Plan allocated based on FTE	-34,616	2025
84 - DHS-RWC	54303	209.84.54303.511100	Per PBB report	188,470	2025
84 - DHS-RWC	54303	209.84.54303.515000	Per PBB report	34,772	2025
84 - DHS-RWC	54303	209.84.54303.515400	Per PBB report	63,287	2025
84 - DHS-RWC	54303	209.84.54303.521200	Psych services - Contracted doctor	27,140	2025
84 - DHS-RWC	54303	209.84.54303.521200	Other crisis services	2,000	2025
84 - DHS-RWC	54303	209.84.54303.521200	Medication management - Northwest	1,200	2025
84 - DHS-RWC	54303	209.84.54303.521200	Crisis services - Northwest phone and mobile	200,000	2025
84 - DHS-RWC	54303	209.84.54303.522300	Estimated based on prior year actuals	644	2025
84 - DHS-RWC	54303	209.84.54303.531400	Unplanned replacement (chairs, etc.)	2,400	2025
84 - DHS-RWC	54303	209.84.54303.533000	Estimated based on prior year actuals	1,000	2025
84 - DHS-RWC	54303	209.84.54303.533500	Staff training	2,000	2025
84 - DHS-RWC	54303	209.84.54303.595200	Costs allocated based on FTE	19,984	2025
84 - DHS-RWC	54303	209.84.54303.598000	Based on Indirect Cost Plan allocated based on FTE	34,616	2025

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54304 - MH/AODA Inpatient Services	**0**	**717,856**	**0**	**565,544**	**223,000**	**0**	**0**	**0**	
Revenue	**(521,458)**	**(313,751)**	**(395,000)**	**(293,968)**	**(395,000)**	**(765,000)**	**(765,000)**	**(765,000)**	
411100 - General Property Taxes	(100,030)	(100,030)	(100,030)	(100,030)	(100,030)	(100,030)	(100,030)	(100,030)	
435601 - State Aid-DHS Allocations	(197,428)	(213,721)	(294,970)	(193,938)	(294,970)	(664,970)	(664,970)	(664,970)	
466040 - MH/AODA Inpatient Services	(224,000)	0	0	0	0	0	0	0	
Expense	**521,458**	**1,031,607**	**395,000**	**859,512**	**618,000**	**765,000**	**765,000**	**765,000**	
521200 - Contracted Services	521,458	1,031,607	395,000	859,512	618,000	765,000	765,000	765,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54304 Total			0	
84 - DHS-RWC	54304	209.84.54304.411100	General Property Taxes	-100,030	2025
84 - DHS-RWC	54304	209.84.54304.435601	State Aid-DHS Allocations - DHC basic allocation	-664,970	2025
84 - DHS-RWC	54304	209.84.54304.521200	Institute for mental disease - Winnebago	594,000	2025
84 - DHS-RWC	54304	209.84.54304.521200	Institute for mental disease - Trempealeau County Health Care Center	171,000	2025

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54305 - Residential Services	**0**	**(28,770)**	**0**	**122,511**	**0**	**0**	**0**	**0**	
Revenue	**(632,538)**	**(1,055,526)**	**(479,041)**	**(509,171)**	**(938,841)**	**(479,041)**	**(479,041)**	**(479,041)**	
411100 - General Property Taxes	(22,881)	(22,881)	(22,881)	(22,881)	(22,881)	(22,881)	(22,881)	(22,881)	
435601 - State Aid-DHS Allocations	(424,517)	(438,430)	(440,960)	(386,040)	(440,960)	(440,960)	(440,960)	(440,960)	
466050 - Residential Services	(185,140)	(594,215)	(15,200)	(100,250)	(475,000)	(15,200)	(15,200)	(15,200)	
Expense	**632,538**	**1,026,756**	**479,041**	**631,682**	**938,841**	**479,041**	**479,041**	**479,041**	
521200 - Contracted Services	632,538	1,026,756	479,041	631,682	938,841	479,041	479,041	479,041	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54305 Total			0	
84 - DHS-RWC	54305	209.84.54305.411100	General Property Taxes	-22,881	2025
84 - DHS-RWC	54305	209.84.54305.435601	State Aid-DHS Allocations - Substance use disorder room and board grant	-16,443	2025
84 - DHS-RWC	54305	209.84.54305.435601	State Aid-DHS Allocations - Basic allocation grant	-424,517	2025
84 - DHS-RWC	54305	209.84.54305.466050	Consumer collections	-15,200	2025
84 - DHS-RWC	54305	209.84.54305.521200	Adult placemnts - residential facilities	479,041	2025

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54306 - Supportive Employment	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**(7,200)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
435601 - State Aid-DHS Allocations	(7,200)	0	0	0	0	0	0	0	
Expense	**7,200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
521200 - Contracted Services	7,200	0	0	0	0	0	0	0	

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54307 - Community Service Program	**0**	**170,053**	**0**	**157,111**	**0**	**0**	**0**	**0**	
Revenue	**(523,671)**	**(378,814)**	**(669,709)**	**(345,968)**	**(610,959)**	**(669,635)**	**(669,635)**	**(669,635)**	
411100 - General Property Taxes	(432)	(432)	(58,368)	(58,368)	(58,368)	(58,368)	(58,368)	(58,368)	
435500 - Medical Assistance Revenues	(456,080)	(273,498)	(335,891)	(89,467)	(257,141)	(327,891)	(327,891)	(327,891)	
435601 - State Aid-DHS Allocations	(27,037)	(49,922)	(235,327)	(132,845)	(235,327)	(234,657)	(234,657)	(234,657)	
466070 - CSP	0	0	0	(24,962)	(20,000)	0	0	0	
474600 - Indirect Cost Allocation Reven	(40,122)	(54,961)	(40,123)	(40,326)	(40,123)	(48,719)	(48,719)	(48,719)	
Expense	**523,671**	**548,866**	**669,709**	**503,079**	**610,959**	**669,635**	**669,635**	**669,635**	
511100 - Salaries And Wages	227,069	194,627	273,238	225,991	273,238	257,087	257,087	257,087	
511200 - Overtime	0	12	0	0	0	0	0	0	
515000 - Fringe Benefits	42,149	35,292	50,647	40,831	50,647	47,430	47,430	47,430	
515400 - Health Insurance Benefit	86,801	77,825	90,070	74,962	90,070	90,001	90,001	90,001	
521200 - Contracted Services	96,700	152,216	183,000	98,742	125,000	195,472	195,472	195,472	
522300 - Cell Phone Costs	1,300	1,357	1,500	1,121	1,500	1,500	1,500	1,500	
531000 - Office Supplies	100	539	0	0	0	0	0	0	
531200 - Copies/printing	0	0	250	0	250	250	250	250	
531900 - Sundry/Miscellaneous	300	13	300	0	0	300	300	300	
533000 - Travel	1,000	2,152	2,500	1,593	2,500	0	0	0	
533500 - Conventions & Meetings	750	280	750	220	300	750	750	750	
595200 - Amso Expenditure Transfer	27,379	29,592	27,331	19,292	27,331	28,126	28,126	28,126	
598000 - Indirect Cost Allocation	40,123	54,961	40,123	40,326	40,123	48,719	48,719	48,719	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54307 Total			0	
84 - DHS-RWC	54307	209.84.54307.411100	General Property Taxes	-58,368	2025
84 - DHS-RWC	54307	209.84.54307.435500	Medical Assistance Revenues - Interim billing	-225,891	2025
84 - DHS-RWC	54307	209.84.54307.435500	Medical Assistance Revenues - Reconciliation	-102,000	2025
84 - DHS-RWC	54307	209.84.54307.435601	State Aid-DHS Allocations - Basic allocation grant	-126,932	2025
84 - DHS-RWC	54307	209.84.54307.435601	State Aid-DHS Allocations - Mental Health block grant	27,307	2025
84 - DHS-RWC	54307	209.84.54307.435601	State Aid-DHS Allocations - Community Mental Health block grant	-135,032	2025
84 - DHS-RWC	54307	209.84.54307.474600	Based on Indirect Cost Plan allocated based on FTE	-48,719	2025
84 - DHS-RWC	54307	209.84.54307.511100	Per PBB report	257,087	2025
84 - DHS-RWC	54307	209.84.54307.515000		0	2025
84 - DHS-RWC	54307	209.84.54307.515000	Per PBB report	47,430	2025
84 - DHS-RWC	54307	209.84.54307.515400	Per PBB report	90,001	2025
84 - DHS-RWC	54307	209.84.54307.521200	Aurora vocational services	11,724	2025
84 - DHS-RWC	54307	209.84.54307.521200	Medication management - Northwest	28,017	2025
84 - DHS-RWC	54307	209.84.54307.521200	Contracted psychiatric services	75,500	2025
84 - DHS-RWC	54307	209.84.54307.521200	Peer counseling services - Milkweed	80,231	2025
84 - DHS-RWC	54307	209.84.54307.522300	Estimated based on prior year actuals	1,500	2025
84 - DHS-RWC	54307	209.84.54307.531200	Estimated based on expected usage	250	2025
84 - DHS-RWC	54307	209.84.54307.531900	Misc. suppleis	300	2025
84 - DHS-RWC	54307	209.84.54307.533500	Staff training	750	2025
84 - DHS-RWC	54307	209.84.54307.595200	Costs allocated based on FTE	28,126	2025
84 - DHS-RWC	54307	209.84.54307.598000		48,719	2025

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Account	2023 Annual Budget	2023 Full Year Actuals	2024 Annual Budget	2024 December YTD Actuals	2024 Annual Projection	2025 Initial Budget Request	2025 Proposed Budget	2025 Approved Budget	2025 Approved Budget Comments
54308 - Outpatient AODA Services	**0**	**(120,728)**	**0**	**(71,651)**	**0**	**0**	**0**	**0**	
Revenue	**(120,391)**	**(134,109)**	**(54,915)**	**(71,651)**	**(36,000)**	**(54,915)**	**(54,915)**	**(54,915)**	
435601 - State Aid-DHS Allocations	(54,915)	(75,014)	(54,915)	(13,196)	0	(54,915)	(54,915)	(54,915)	
466080 - Oupatient AODA Services	(65,476)	(59,095)	0	(58,455)	(36,000)	0	0	0	
Expense	**120,391**	**13,381**	**54,915**	**0**	**36,000**	**54,915**	**54,915**	**54,915**	
521200 - Contracted Services	120,391	13,381	54,915	0	36,000	54,915	54,915	54,915	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54308 Total			0	
84 - DHS-RWC	54308	209.84.54308.435601	State Aid-DHS Allocations - AODA treatment grant	-54,915	2025
84 - DHS-RWC	54308	209.84.54308.521200	Public Health - Prevention services	19,000	2025
84 - DHS-RWC	54308	209.84.54308.521200	Substance abuse treatment services	35,915	2025

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54309 - Adult Protective Services	**0**	**8,792**	**0**	**(30,901)**	**0**	**0**	**0**	**0**	
Revenue	**(285,855)**	**(257,825)**	**(312,454)**	**(265,390)**	**(313,204)**	**(316,986)**	**(316,986)**	**(316,986)**	
411100 - General Property Taxes	(121,050)	(121,050)	(147,649)	(147,649)	(147,649)	(147,649)	(147,649)	(147,649)	
435515 - State Aid - ADRC & Aging	(23,961)	(25,031)	(23,961)	(6,159)	(23,961)	(27,149)	(27,149)	(27,149)	
435601 - State Aid-DHS Allocations	(104,609)	(70,178)	(105,609)	(86,703)	(105,609)	(108,854)	(108,854)	(108,854)	
466090 - APS Fees	(1,000)	(1,000)	0	(500)	(750)	0	0	0	
474600 - Indirect Cost Allocation Reven	(35,235)	(40,566)	(35,235)	(24,379)	(35,235)	(33,334)	(33,334)	(33,334)	
Expense	**285,855**	**266,617**	**312,454**	**234,489**	**313,204**	**316,986**	**316,986**	**316,986**	
511100 - Salaries And Wages	146,916	134,085	169,678	137,201	169,678	184,261	184,261	184,261	
511200 - Overtime	0	1	0	0	0	0	0	0	
515000 - Fringe Benefits	27,148	22,742	30,984	23,838	30,984	33,886	33,886	33,886	
515400 - Health Insurance Benefit	50,375	42,195	50,375	32,562	50,375	40,511	40,511	40,511	
522300 - Cell Phone Costs	1,439	1,477	1,500	1,235	1,000	1,500	1,500	1,500	
533000 - Travel	1,000	3,450	1,500	2,832	3,225	3,500	3,500	3,500	
533500 - Conventions & Meetings	750	52	750	770	100	750	750	750	
595200 - Amso Expenditure Transfer	22,992	22,050	22,432	11,673	22,607	19,244	19,244	19,244	
598000 - Indirect Cost Allocation	35,235	40,566	35,235	24,379	35,235	33,334	33,334	33,334	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54309 Total			0	
84 - DHS-RWC	54309	209.84.54309.411100	General Property Taxes	-147,649	2025
84 - DHS-RWC	54309	209.84.54309.435515	Department of Aging funding	-27,149	2025
84 - DHS-RWC	54309	209.84.54309.435601	State Aid-DHS Allocations	-108,854	2025
84 - DHS-RWC	54309	209.84.54309.474600	Based on Indirect Cost Plan allocated based on FTE	-33,334	2025
84 - DHS-RWC	54309	209.84.54309.511100	Per PBB report	184,261	2025
84 - DHS-RWC	54309	209.84.54309.515000	Per PBB report	33,886	2025
84 - DHS-RWC	54309	209.84.54309.515400	Per PBB report	40,511	2025
84 - DHS-RWC	54309	209.84.54309.522300	Estimated based on prior year actuals	1,500	2025
84 - DHS-RWC	54309	209.84.54309.522300		0	2025
84 - DHS-RWC	54309	209.84.54309.533000	Estimated based on prior year actuals	3,500	2025
84 - DHS-RWC	54309	209.84.54309.533500	Staff training	750	2025
84 - DHS-RWC	54309	209.84.54309.595200		19,244	2025
84 - DHS-RWC	54309	209.84.54309.598000	Based on Indirect Cost Plan allocated based on FTE	33,334	2025

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54310 - Community Recovery Services	**0**	**61,623**	**0**	**166,120**	**7,920**	**0**	**0**	**0**	
Revenue	**(255,528)**	**(307,228)**	**(289,382)**	**(159,293)**	**(282,452)**	**(317,585)**	**(317,585)**	**(317,585)**	
411100 - General Property Taxes	(96,208)	(96,208)	(96,208)	(96,208)	(96,208)	(96,208)	(96,208)	(96,208)	
435601 - State Aid-DHS Allocations	(43,525)	(186,391)	(160,916)	(58,290)	(160,916)	(219,731)	(219,731)	(219,731)	
466100 - CRS Revenue	(111,930)	(20,703)	(28,230)	(1,733)	(21,300)	2,200	2,200	2,200	
474600 - Indirect Cost Allocation Reven	(3,865)	(3,926)	(4,028)	(3,063)	(4,028)	(3,846)	(3,846)	(3,846)	
Expense	**255,528**	**368,851**	**289,382**	**325,414**	**290,372**	**317,585**	**317,585**	**317,585**	
511100 - Salaries And Wages	21,446	23,455	26,001	14,437	26,001	17,058	17,058	17,058	
511200 - Overtime	0	11	0	0	0	0	0	0	
515000 - Fringe Benefits	3,987	4,254	4,814	2,644	4,814	3,147	3,147	3,147	
515400 - Health Insurance Benefit	8,698	9,887	7,196	6,222	7,196	7,314	7,314	7,314	
521200 - Contracted Services	215,010	325,204	244,010	297,582	245,000	284,000	284,000	284,000	
595200 - Amso Expenditure Transfer	2,522	2,114	3,333	1,465	3,333	2,220	2,220	2,220	
598000 - Indirect Cost Allocation	3,865	3,926	4,028	3,063	4,028	3,846	3,846	3,846	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54310 Total			0	
84 - DHS-RWC	54310	209.84.54310.411100	General Property Taxes	-96,208	2025
84 - DHS-RWC	54310	209.84.54310.435601	Medicaid reconciliation	-123,207	2025
84 - DHS-RWC	54310	209.84.54310.435601	Medicaid billing	-96,524	2025
84 - DHS-RWC	54310	209.84.54310.466100		2,200	2025
84 - DHS-RWC	54310	209.84.54310.474600	Based on Indirect Cost Plan allocated based on FTE	-3,846	2025
84 - DHS-RWC	54310	209.84.54310.511100	Per PBB report	17,058	2025
84 - DHS-RWC	54310	209.84.54310.515000	Per PBB report	3,147	2025
84 - DHS-RWC	54310	209.84.54310.515400	Per PBB report	7,314	2025
84 - DHS-RWC	54310	209.84.54310.521200	Brotoloc - CRS services	255,000	2025
84 - DHS-RWC	54310	209.84.54310.521200	Adult family home room & board	29,000	2025
84 - DHS-RWC	54310	209.84.54310.595200	Costs allocated based on FTE	2,220	2025
84 - DHS-RWC	54310	209.84.54310.598000	Based on Indirect Cost Plan allocated based on FTE	3,846	2025

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54312 - Adult Comprehensive Comm Serv	**0**	**(606,334)**	**0**	**567**	**0**	**0**	**0**	**0**	
Revenue	**0**	**(623,770)**	**0**	**0**	**0**	**0**	**0**	**0**	
474600 - Indirect Cost Allocation Reven	0	(623,770)	0	0	0	0	0	0	
Expense	**0**	**17,437**	**0**	**567**	**0**	**0**	**0**	**0**	
515000 - Fringe Benefits	0	4	0	8	0	0	0	0	
515400 - Health Insurance Benefit	0	0	0	516	0	0	0	0	
521200 - Contracted Services	0	17,409	0	0	0	0	0	0	
521202 - Lead Agency Admin	0	23	0	12	0	0	0	0	
533000 - Travel	0	0	0	30	0	0	0	0	

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54314 - AODA Treatment Services	**0**	**35,459**	**0**	**40,925**	**0**	**0**	**0**	**0**	
Revenue	**(5,000)**	**(11)**	**(22,433)**	**0**	**(22,000)**	**0**	**0**	**0**	
435601 - State Aid-DHS Allocations	(5,000)	(11)	(22,433)	0	(22,000)	0	0	0	
Expense	**5,000**	**35,470**	**22,433**	**40,925**	**22,000**	**0**	**0**	**0**	
521200 - Contracted Services	5,000	35,470	22,433	40,925	22,000	0	0	0	

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54315 - AODA Residential Service	**0**	**15,085**	**0**	**16,124**	**0**	**0**	**0**	**0**	
Revenue	**(45,753)**	**(840)**	**(44,009)**	**0**	**(18,550)**	**0**	**0**	**0**	
435601 - State Aid-DHS Allocations	(45,753)	(840)	(44,009)	0	(18,550)	0	0	0	
Expense	**45,753**	**15,925**	**44,009**	**16,124**	**18,550**	**0**	**0**	**0**	
521200 - Contracted Services	45,753	15,925	44,009	16,124	18,550	0	0	0	

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54530 - Chapt 51/Crisis For Children	**0**	**(297,313)**	**0**	**17,152**	**0**	**0**	**0**	**0**	
Revenue	**(389,018)**	**(390,295)**	**(335,566)**	**(98,505)**	**(139,989)**	**(140,311)**	**(140,311)**	**(140,311)**	
411100 - General Property Taxes	0	0	(96,208)	(96,208)	(96,208)	(96,208)	(96,208)	(96,208)	
435601 - State Aid-DHS Allocations	(384,528)	(386,370)	(234,528)	0	(38,951)	(46,539)	(46,539)	(46,539)	
474600 - Indirect Cost Allocation Reven	(4,490)	(3,926)	(4,830)	(2,297)	(4,830)	2,436	2,436	2,436	
Expense	**389,018**	**92,983**	**335,566**	**115,657**	**139,989**	**140,311**	**140,311**	**140,311**	
511100 - Salaries And Wages	28,044	26,079	13,460	11,185	13,460	14,810	14,810	14,810	
511200 - Overtime	0	20	0	0	0	0	0	0	
515000 - Fringe Benefits	5,203	4,686	2,487	1,947	2,487	2,732	2,732	2,732	
515400 - Health Insurance Benefit	8,585	8,755	5,397	4,214	5,397	5,927	5,927	5,927	
521200 - Contracted Services	339,729	47,404	305,392	94,890	110,000	113,000	113,000	113,000	
595200 - Amso Expenditure Transfer	2,967	2,114	4,000	1,123	3,815	1,406	1,406	1,406	
598000 - Indirect Cost Allocation	4,490	3,926	4,830	2,297	4,830	2,436	2,436	2,436	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54530 Total			0	
84 - DHS-RWC	54530	209.84.54530.411100	General Property Taxes	-96,208	2025
84 - DHS-RWC	54530	209.84.54530.435601	State Aid-DHS Allocations - basic allocation grant	-46,539	2025
84 - DHS-RWC	54530	209.84.54530.474600	Based on Indirect Cost Plan based on FTE	2,436	2025
84 - DHS-RWC	54530	209.84.54530.511100	Per PBB report	14,810	2025
84 - DHS-RWC	54530	209.84.54530.515000	Per PBB report	2,732	2025
84 - DHS-RWC	54530	209.84.54530.515400	Per PBB report	5,927	2025
84 - DHS-RWC	54530	209.84.54530.521200	Crisis services - NW Crisis	63,000	2025
84 - DHS-RWC	54530	209.84.54530.521200	Institute for Mental Disease - Winnebago	50,000	2025
84 - DHS-RWC	54530	209.84.54530.595200	Costs allocated based on FTE	1,406	2025
84 - DHS-RWC	54530	209.84.54530.598000	Based on Indirect Cost Plan based on FTE	2,436	2025

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54535 - Coordinated Service Teams	**0**	**37,129**	**0**	**34,825**	**0**	**0**	**0**	**0**	
Revenue	**(180,000)**	**(92,708)**	**(180,000)**	**(34,571)**	**(75,000)**	**(180,000)**	**(180,000)**	**(180,000)**	
435601 - State Aid-DHS Allocations	0	(92,708)	(180,000)	(34,571)	(75,000)	(180,000)	(180,000)	(180,000)	
466570 - Coordinated Service Teams	(180,000)	0	0	0	0	0	0	0	
Expense	**180,000**	**129,837**	**180,000**	**69,396**	**75,000**	**180,000**	**180,000**	**180,000**	
521200 - Contracted Services	180,000	129,837	180,000	69,396	75,000	180,000	180,000	180,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54535 Total			0	
84 - DHS-RWC	54535	209.84.54535.435601	State Aid-DHS Allocations - Coordinated Services Team grant	-180,000	2025
84 - DHS-RWC	54535	209.84.54535.521200	Coordinated Services Team grant expenses	180,000	2025

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54539 - Children Comprehensive Com Ser	**0**	**(103,547)**	**0**	**71**	**0**	**0**	**0**	**0**	
Revenue	**0**	**(104,174)**	**0**	**0**	**0**	**0**	**0**	**0**	
474600 - Indirect Cost Allocation Reven	0	(104,174)	0	0	0	0	0	0	
Expense	**0**	**626**	**0**	**71**	**0**	**0**	**0**	**0**	
521200 - Contracted Services	0	626	0	0	0	0	0	0	
533000 - Travel	0	0	0	71	0	0	0	0	

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85 - RWC-Comprehensive Comm Serv	0	0	0	133,221	0	0	0	0	
54312 - Adult Comprehensive Comm Serv	**(10,715,336)**	**(14,832,386)**	**(13,233,988)**	**(10,891,399)**	**(13,230,039)**	**0**	**0**	**0**	
Revenue	**(19,846,151)**	**(23,642,179)**	**(24,509,449)**	**(16,807,598)**	**(24,509,449)**	**(26,494,015)**	**(26,494,015)**	**(26,494,015)**	
435500 - Medical Assistance Revenues	(19,727,927)	(24,152,443)	(24,378,937)	(16,627,605)	(24,378,937)	(26,010,229)	(26,010,229)	(26,010,229)	
435550 - State Aid-COVID	0	0	0	4,660	0	0	0	0	
474600 - Indirect Cost Allocation Reven	(118,224)	510,264	(130,512)	(184,653)	(130,512)	(483,786)	(483,786)	(483,786)	
Expense	**9,130,815**	**8,809,793**	**11,275,461**	**5,916,199**	**11,279,410**	**26,494,015**	**26,494,015**	**26,494,015**	
511100 - Salaries And Wages	1,128,720	1,023,321	1,396,635	1,026,352	1,396,635	3,127,120	3,290,420	3,290,420	
511200 - Overtime	0	129	0	0	0	0	0	0	
515000 - Fringe Benefits	209,397	184,916	252,816	184,109	252,816	576,937	607,963	607,963	
515400 - Health Insurance Benefit	397,629	334,541	484,544	319,682	484,544	968,973	1,016,949	1,016,949	
521200 - Contracted Services	6,420,573	6,472,564	7,562,375	3,374,240	7,562,375	19,715,944	19,468,642	19,468,642	
521202 - Lead Agency Admin	739,400	517,684	1,285,180	702,704	1,285,180	1,205,680	1,205,680	1,205,680	
522300 - Cell Phone Costs	9,900	15,794	10,000	14,036	10,000	10,000	10,000	10,000	
531000 - Office Supplies	0	221	0	49	49	0	5,000	5,000	
531100 - Postage	2,000	56	2,000	2	2,000	2,000	2,000	2,000	
531200 - Copies/printing	1,700	131	1,700	0	1,700	1,700	1,700	1,700	
531400 - Equipment < $5,000	13,000	23,276	27,500	22,827	27,500	6,000	6,000	6,000	
533000 - Travel	2,000	8,916	5,000	6,445	8,900	20,000	20,000	20,000	
533500 - Conventions & Meetings	5,500	5,527	5,500	1,441	5,500	5,500	5,500	5,500	
595200 - Amso Expenditure Transfer	82,772	109,210	111,699	79,658	111,699	370,375	370,375	370,375	
598000 - Indirect Cost Allocation	118,224	113,506	130,512	184,653	130,512	483,786	483,786	483,786	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54312 Total			0	
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.435500	Medicaid Billing	-26,010,229	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.474600	Based on Indirect Cost Plan allocated based on FTE	-483,786	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.511100	Per PBB report	3,127,120	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.515000	Per PBB report	576,937	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.515400	Per PBB Report	968,973	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521200	Service Planning	907,327	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521200	Diagnostic Evaluation	176,680	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521200	Medication Management	374,150	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521200	Wellness Management	769,240	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521200	Travel	5,843,402	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521200	Employment Related Skill Training	240,408	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521200	Substance Abuse Treatment	57,770	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521200	New Position - CCS Supervisor (CWDA)	123,957	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521200	Psychoeducation	2,828,704	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521200	New Position - Clinician (CWDA Unit)	118,345	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521200	Physical Health Monitoring	184,690	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521200	Psychotherapy	1,696,242	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521200	Peer Support	296,164	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521200	Individual Skill Development and Enhancement	6,098,865	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521202	Joxel Web Services Programming	30,000	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521202	Unity Event/Training/Conferences - Speakers	4,000	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521202	Unit Event/Training/Conferences - Venue	4,000	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521202	White Pines Wraparound Training and Consulting Hours	10,000	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521202	Public Health - SPOE	75,000	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521202	Subscriptions - Zoom, Teams, JotForm, Survey Monkey	6,900	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521202	Certification Document Tracking Software	22,500	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521202	Unity Event/Training/Conferences - Food	8,000	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521202	NetSmart Fees	170,000	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521202	Unit Event/Training/Conferences - Supplies	2,000	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521202	Aurora QA	865,280	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.521202	Netsmart Convention	8,000	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.522300	Cell Phone Cots	10,000	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.531100	Postage	2,000	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.531200	Copies/Printing	1,700	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.531400	Unplanned Replacements	6,000	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.533000	Mileage/Travel based on prior year actual	20,000	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.533500	Conventions & Meetings based on Prior Year Actual	5,500	2025
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.595200	Costs allocated based on FTE	370,375	2025

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
85 - RWC-Comprehensive Comm Serv	54312	209.85.54312.598000	Based on Indirect Cost Plan	483,786	2025

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54539 - Children Comprehensive Com Ser	**10,715,336**	**14,832,386**	**13,233,988**	**11,024,620**	**13,230,039**	**0**	**0**	**0**	
Revenue	**(65,256)**	**0**	**(65,256)**	**(218,497)**	**(65,256)**	**0**	**0**	**0**	
474600 - Indirect Cost Allocation Reven	(65,256)	0	(65,256)	(218,497)	(65,256)	0	0	0	
Expense	**10,780,592**	**14,832,386**	**13,299,244**	**11,243,116**	**13,295,295**	**0**	**0**	**0**	
511100 - Salaries And Wages	732,494	728,467	1,283,991	1,010,062	1,283,991	0	0	0	
511200 - Overtime	0	102	0	0	0	0	0	0	
515000 - Fringe Benefits	135,624	130,751	238,041	181,919	238,041	0	0	0	
515400 - Health Insurance Benefit	248,098	234,383	382,769	274,853	382,769	0	0	0	
521200 - Contracted Services	9,550,932	13,537,811	11,270,099	9,457,780	11,266,150	0	0	0	
533000 - Travel	2,500	4,217	13,400	3,098	13,400	0	0	0	
533500 - Conventions & Meetings	0	183	0	2,646	0	0	0	0	
595200 - Amso Expenditure Transfer	45,688	92,300	45,688	94,261	45,688	0	0	0	
598000 - Indirect Cost Allocation	65,256	104,174	65,256	218,497	65,256	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54539 Total			0	
85 - RWC-Comprehensive Comm Serv	54539	209.85.54539.474600	Based on Indirect Cost Plan allocated based on FTE	0	2025
85 - RWC-Comprehensive Comm Serv	54539	209.85.54539.511100	Per PBB report	0	2025
85 - RWC-Comprehensive Comm Serv	54539	209.85.54539.515000	Per PBB report	0	2025
85 - RWC-Comprehensive Comm Serv	54539	209.85.54539.515400	Per PBB report	0	2025
85 - RWC-Comprehensive Comm Serv	54539	209.85.54539.521200		0	2025
85 - RWC-Comprehensive Comm Serv	54539	209.85.54539.595200	Costs allocated based on FTE	0	2025
85 - RWC-Comprehensive Comm Serv	54539	209.85.54539.598000	Based on Indirect Cost Plan allocated based on FTE	0	2025

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212 - Crime Prevention Board Fund	**0**	**(4,110)**	**0**	**(1,285)**	**0**	**0**	**0**	**0**	
03 - General County	0	(4,110)	0	(1,285)	0	0	0	0	
51255 - Crime Prevention Board	**0**	**(4,110)**	**0**	**(1,285)**	**0**	**0**	**0**	**0**	
Revenue	**0**	**(4,110)**	**(4,000)**	**(5,385)**	**(4,100)**	**(4,000)**	**(4,000)**	**(4,000)**	
461453 - Crime Prevention Revenues	0	(4,110)	(4,000)	(5,385)	(4,100)	(4,000)	(4,000)	(4,000)	
Expense	**0**	**0**	**4,000**	**4,100**	**4,100**	**4,000**	**4,000**	**4,000**	
570050 - Crime Prevention Funds Granted	0	0	4,000	4,100	4,100	4,000	4,000	4,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51255 Total			0	
03 - General County	51255	212.03.51255.461453	Crime Prevention Fund Revenues	-4,000	2025
03 - General County	51255	212.03.51255.570050	Crime Prevention Funds Granted	4,000	2025

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213 - Housing CDBG Revolving Loans	**0**	**(98,427)**	**0**	**22,403**	**0**	**0**	**0**	**0**	
42 - Housing Authority	0	(98,427)	0	22,403	0	0	0	0	
56511 - Housing CDBG - Chippewa Co	**0**	**(64,267)**	**0**	**(45,306)**	**0**	**0**	**0**	**0**	
Revenue	**(175,000)**	**(149,608)**	**(126,000)**	**(154,462)**	**(126,000)**	**(136,000)**	**(136,000)**	**(136,000)**	
481000 - Interest Income	(500)	0	0	0	0	0	0	0	
486010 - Loan Principal Payment	(173,000)	(149,608)	(125,000)	(154,462)	(125,000)	(135,000)	(135,000)	(135,000)	
486020 - Loan Interest Income	(1,500)	0	(1,000)	0	(1,000)	(1,000)	(1,000)	(1,000)	
Expense	**175,000**	**85,341**	**126,000**	**109,156**	**126,000**	**136,000**	**136,000**	**136,000**	
521249 - Administration Exp of CDBG	25,000	12,961	25,000	25,376	25,000	25,000	25,000	25,000	
530000 - Program Expenditures	150,000	71,781	76,000	83,605	76,000	86,000	86,000	86,000	
571200 - CDBG Granted Relief	0	600	25,000	175	25,000	25,000	25,000	25,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56511 Total			0	
42 - Housing Authority	56511	213.42.56511.486010	Loan Principal Payments from individuals	-135,000	2025
42 - Housing Authority	56511	213.42.56511.486020	Loan Principal Payments from individuals	-1,000	2025
42 - Housing Authority	56511	213.42.56511.521249	Housing Authority administration costs of RLF program	25,000	2025
42 - Housing Authority	56511	213.42.56511.530000	Payments to contractors, etc. for individuals for improvements, etc.	86,000	2025
42 - Housing Authority	56511	213.42.56511.571200	Granted payments to contractors, etc for individuals for improvement, etc.	25,000	2025

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56512 - Housing CDBG - Regional 2013	**0**	**(34,160)**	**0**	**67,708**	**0**	**0**	**0**	**0**	
Revenue	**(1,810,200)**	**(1,418,702)**	**(1,400,150)**	**(1,163,833)**	**(1,400,150)**	**(1,900,150)**	**(1,900,150)**	**(1,900,150)**	
435115 - State Aid - Housing Authority	(1,500,000)	(982,501)	(1,000,000)	(962,068)	(1,000,000)	(1,500,000)	(1,500,000)	(1,500,000)	
486010 - Loan Principal Payment	(310,000)	(424,393)	(400,000)	(201,669)	(400,000)	(400,000)	(400,000)	(400,000)	
486020 - Loan Interest Income	(200)	(11,807)	(150)	(95)	(150)	(150)	(150)	(150)	
Expense	**1,810,200**	**1,384,542**	**1,400,150**	**1,231,541**	**1,400,150**	**1,900,150**	**1,900,150**	**1,900,150**	
521249 - Administration Exp of CDBG	250,000	194,966	200,000	178,075	200,150	275,150	275,150	275,150	
530000 - Program Expenditures	1,560,200	668,496	1,000,000	733,306	750,000	1,180,000	1,180,000	1,180,000	
571200 - CDBG Granted Relief	0	521,080	200,150	320,160	450,000	445,000	445,000	445,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56512 Total			0	
42 - Housing Authority	56512	213.42.56512.435115	State Grants for Regional CDBG expires 12/31/2026	-1,500,000	2025
42 - Housing Authority	56512	213.42.56512.486010	Loan Principal Payments from individuals	-400,000	2025
42 - Housing Authority	56512	213.42.56512.486020	Interest income from working checking accounts - Regions CDBG	-150	2025
42 - Housing Authority	56512	213.42.56512.521249	HA administration costs-17% of grant dollars requested plus RLF program admin	275,150	2025
42 - Housing Authority	56512	213.42.56512.530000	Payments to contractors, etc. for individuals for improvements, etc.	1,180,000	2025
42 - Housing Authority	56512	213.42.56512.571200	Granted relief to clients for lead abatement, etc as required by the State	445,000	2025

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215 - Jail Assessment	**0**	**4,319**	**0**	**9,337**	**0**	**0**	**0**	**0**	
24 - Sheriff	0	4,319	0	9,337	0	0	0	0	
52702 - Jail Assessment Fund	**0**	**4,319**	**0**	**9,337**	**0**	**0**	**0**	**0**	
Revenue	**(55,500)**	**(49,404)**	**(55,500)**	**(46,223)**	**(55,500)**	**(56,505)**	**(56,505)**	**(56,505)**	
462172 - Jail Assessment Fees	(55,500)	(49,404)	(55,500)	(46,223)	(55,500)	(56,505)	(56,505)	(56,505)	
Expense	**55,500**	**53,723**	**55,500**	**55,559**	**55,500**	**56,505**	**56,505**	**56,505**	
524000 - Repair And Maintenance	4,944	1,258	1,217	868	1,217	0	0	0	
529400 - Care Of Prisoners	34,656	36,555	38,383	38,383	38,383	39,900	39,900	39,900	
531500 - Maintenance/Service Agreements	15,900	15,910	15,900	16,308	15,900	16,605	16,605	16,605	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	52702 Total			0	
24 - Sheriff	52702	215.24.52702.462172	$10/citation fee for citations issued within the County	-56,505	2025
24 - Sheriff	52702	215.24.52702.529400	ACH- mental health contract $38,832.74 + 3%	39,900	2025
24 - Sheriff	52702	215.24.52702.531500	SGTS (preventative maintenance for all locks in the jail	10,680	2025
24 - Sheriff	52702	215.24.52702.531500	Com-tec Security (cameras/intercom maint. agreement)	5,925	2025

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220 - Land Records	**0**	**131,937**	**0**	**(95,788)**	**0**	**0**	**0**	**0**	
54 - Land Records	0	131,937	0	(95,788)	0	0	0	0	
51715 - Land Records Program	**0**	**131,937**	**0**	**(95,788)**	**0**	**0**	**0**	**0**	
Revenue	**(239,928)**	**(147,212)**	**(243,566)**	**(95,788)**	**(118,903)**	**(249,663)**	**(249,663)**	**(249,663)**	
412310 - R E Recording Fees For Land Re	(96,264)	(70,840)	(88,000)	(62,808)	(73,000)	(72,656)	(72,656)	(72,656)	
435810 - State Aid - Conservation & Dev	(64,736)	(76,372)	(98,000)	(32,980)	(23,000)	(38,344)	(38,344)	(38,344)	
493000 - Fund Balance Applied	(78,928)	0	(57,566)	0	(22,903)	(138,663)	(138,663)	(138,663)	
Expense	**239,928**	**279,149**	**243,566**	**0**	**118,903**	**249,663**	**249,663**	**249,663**	
592999 - Transfer Out	239,928	280,284	243,566	0	118,903	249,663	249,663	249,663	
595000 - Expenditure Transfer	0	(1,135)	0	0	0	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51715 Total			0	
54 - Land Records	51715	220.54.51715.412310	9,082 docs @ $8/Each (used last 6 months of 2023 and first 6 months of 2024)	-72,656	2025
54 - Land Records	51715	220.54.51715.435810	2025 WLIP Training Grant	-1,000	2025
54 - Land Records	51715	220.54.51715.435810	2024 WLIP Base Budget Funding	-27,344	2025
54 - Land Records	51715	220.54.51715.435810	2025 WLIP Strategic Grant	-10,000	2025
54 - Land Records	51715	220.54.51715.493000	Fund Balance Applied	-138,663	2025
54 - Land Records	51715	220.54.51715.592999	Transfer to 100-54-51715 Land Records Budger	249,663	2025

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226 - County Economic Development	**0**	**(3,916)**	**0**	**(975)**	**0**	**0**	**0**	**0**	
03 - General County	0	(3,916)	0	(975)	0	0	0	0	
56804 - O'Neil Creek Winery	**0**	**(1,083)**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**(2,574)**	**(1,083)**	**0**	**0**	**0**	**0**	**0**	**0**	
486010 - Loan Principal Payment	(2,552)	(1,079)	0	0	0	0	0	0	
486020 - Loan Interest Income	(22)	(3)	0	0	0	0	0	0	
Expense	**2,574**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
530000 - Program Expenditures	2,574	0	0	0	0	0	0	0	

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56805 - Just Jen Fitness	**0**	**(1,372)**	**0**	**(975)**	**0**	**0**	**0**	**0**	
Revenue	**(1,500)**	**(1,372)**	**(1,287)**	**(975)**	**(1,287)**	**(338)**	**(338)**	**(338)**	
486010 - Loan Principal Payment	(1,467)	(1,333)	(1,270)	(962)	(1,270)	(337)	(337)	(337)	
486020 - Loan Interest Income	(33)	(39)	(17)	(13)	(17)	(1)	(1)	(1)	
Expense	**1,500**	**0**	**1,287**	**0**	**1,287**	**338**	**338**	**338**	
530000 - Program Expenditures	1,500	0	1,287	0	1,287	338	338	338	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56805 Total			0	
03 - General County	56805	226.03.56805.486010	2025 Principal Payments Scheduled	-337	2025
03 - General County	56805	226.03.56805.486020	2025 Interest Payments Scheduled	-1	2025
03 - General County	56805	226.03.56805.530000	Total of 2025 Principal and Interest Payments from Just Jen Fitness	338	2025

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56806 - Lake Holcombe Cafe	**0**	**(1,462)**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**(2,575)**	**(1,462)**	**0**	**0**	**0**	**0**	**0**	**0**	
486010 - Loan Principal Payment	(2,545)	(1,457)	0	0	0	0	0	0	
486020 - Loan Interest Income	(30)	(5)	0	0	0	0	0	0	
Expense	**2,575**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
530000 - Program Expenditures	2,575	0	0	0	0	0	0	0	

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230 - Sales Tax Property Tax Relief	**0**	**(2,067,450)**	**0**	**3,610,432**	**(171,991)**	**0**	**0**	**0**	
03 - General County	0	(2,067,450)	0	3,610,432	(171,991)	0	0	0	
59305 - Sales Tax Property Tax Relief	**0**	**(2,067,450)**	**0**	**3,610,432**	**(171,991)**	**0**	**0**	**0**	
Revenue	**(7,048,119)**	**(9,115,569)**	**(9,528,903)**	**(5,918,471)**	**(9,700,894)**	**(9,692,130)**	**(10,202,130)**	**(10,202,130)**	
412200 - County Sales Tax Revenue	(7,772,417)	(8,570,478)	(8,304,899)	(5,636,738)	(8,304,899)	(8,570,478)	(8,570,478)	(8,570,478)	
481000 - Interest Income	(2,964)	(392,256)	(3,009)	(281,733)	(175,000)	(3,009)	(3,009)	(3,009)	
492999 - Transfer In - Other Funds	0	(152,835)	0	0	0	0	0	0	
493000 - Fund Balance Applied	727,262	0	(1,220,995)	0	(1,220,995)	(1,118,643)	(1,628,643)	(1,628,643)	
Expense	**7,048,119**	**7,048,119**	**9,528,903**	**9,528,903**	**9,528,903**	**9,692,130**	**10,202,130**	**10,202,130**	
592900 - Transfer Out - For Property Ta	1,730,599	1,730,599	3,445,058	3,445,058	3,445,058	3,562,190	3,562,190	3,562,190	
592901 - Transfer Out-Highway Fund	1,600,000	1,600,000	3,100,000	3,100,000	3,100,000	1,800,000	1,800,000	1,800,000	
592902 - Transfer Out-Facilities Proj	785,000	785,000	975,000	975,000	975,000	1,650,000	1,650,000	1,650,000	
592904 - Transfer Out-L/C Stewardship F	50,000	0	50,000	0	0	0	0	0	
592906 - Transfer Out-Sheriff Capital I	350,000	350,000	166,000	166,000	166,000	560,000	560,000	560,000	
592910 - Transfer Out - Debt Service Fu	1,849,630	1,849,630	1,084,955	1,084,955	1,084,955	1,587,050	2,097,050	2,097,050	
592912 - Transfer Out - Computer Pool F	225,000	225,000	275,000	275,000	275,000	100,000	100,000	100,000	
592913 - Transfer Out - Vehicle Pool Fu	250,000	250,000	300,000	300,000	300,000	300,000	300,000	300,000	
592914 - Transfer Out - Airport Debt/Co	132,890	132,890	132,890	132,890	132,890	132,890	132,890	132,890	
592934 - Transfer Out-Sound & Video Equ	75,000	75,000	0	0	0	0	0	0	
592936 - Transfer Out-LCFM	0	50,000	0	50,000	50,000	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	59305 Total			0	
03 - General County	59305	230.03.59305.412200	Actual 2023 Sales Tax Revenues	-8,570,478	2025
03 - General County	59305	230.03.59305.481000	Estimated Interest Revenues	-3,009	2025
03 - General County	59305	230.03.59305.493000	Fund Balance Needed for 2025	-1,118,643	2025
03 - General County	59305	230.03.59305.592900	2024 Budget Property Tax Credit	3,445,058	2025
03 - General County	59305	230.03.59305.592900	12/2023 CPI Index 3.40% (3,445,058 x 103.4% = 117,132)	117,132	2025
03 - General County	59305	230.03.59305.592901	Highway & Bridges Construction per 2025-2029 CIP Plan (Res 22-24)	1,800,000	2025
03 - General County	59305	230.03.59305.592902	Building Automation System Replacement of Controllers & Actuators per 2025-2029 CIP Plan (Res 21-24)	500,000	2025
03 - General County	59305	230.03.59305.592902	County Morgue per 2025-2029 CIP Plan (Res 21-24)	750,000	2025
03 - General County	59305	230.03.59305.592902	Parking Lot A Replacement - Phase I per 2025-20209 CIP Plan (Res 21-24)	400,000	2025
03 - General County	59305	230.03.59305.592906	Establish Backup 911 Center, Base Radios throughout Office & Jail, Investigator Ballistic Vests, WRAP Restraints per 2025-2029 CIP Plan (Res 25-24)	560,000	2025
03 - General County	59305	230.03.59305.592910	Debt Service Principal & Interest Payments for 2020 CIP Bonding (Res 19-24)	252,850	2025
03 - General County	59305	230.03.59305.592910	Debt Service Principal & Interest Payments for 2022 CIP Bonding (Res 19-24)	391,000	2025
03 - General County	59305	230.03.59305.592910	Debt Service Principal & Interest Payments for 2018 CIP Bonding (Res 19-24)	943,200	2025
03 - General County	59305	230.03.59305.592912	Replacement equpment for End Users & Data Center per 2025-2029 CIP Plan (Res 23-24)	100,000	2025
03 - General County	59305	230.03.59305.592913	Non-Highway Fleet Vehicle Program Purchases per 2025-2029 CIP Plan (Res 22-24)	300,000	2025
03 - General County	59305	230.03.59305.592914	Airport Contract Eau Claire County (Res 20-24) current contract ends 2028	132,890	2025

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233 - Opioid Abatement Account	**0**	**17,290**	**0**	**(471,107)**	**(230,335)**	**0**	**0**	**0**	
03 - General County	0	17,290	0	(471,107)	(230,335)	0	0	0	
56731 - Opioid Abatement Account	**0**	**17,290**	**0**	**(471,107)**	**(230,335)**	**0**	**0**	**0**	
Revenue	**(93,194)**	**(100,931)**	**(168,258)**	**(544,896)**	**(398,593)**	**(110,000)**	**(110,000)**	**(110,000)**	
481000 - Interest Income	0	(15,320)	0	(26,552)	(24,000)	0	0	0	
484010 - Opioid Abatement Revenues	(93,194)	(85,611)	(71,450)	(518,344)	(374,593)	(71,450)	(71,450)	(71,450)	
493000 - Fund Balance Applied	0	0	(96,808)	0	0	(38,550)	(38,550)	(38,550)	
Expense	**93,194**	**118,221**	**168,258**	**73,789**	**168,258**	**110,000**	**110,000**	**110,000**	
521226 - AODA Services	0	0	0	0	0	28,600	28,600	28,600	
521229 - Peer Counseling	0	0	73,258	48,704	73,258	36,400	36,400	36,400	
521238 - Reentry Services	0	0	0	0	0	5,000	5,000	5,000	
521280 - Overdose Fatality Review	0	0	35,000	10,519	35,000	20,000	20,000	20,000	
530000 - Program Expenditures	93,194	118,221	10,000	0	10,000	10,000	10,000	10,000	
533500 - Conventions & Meetings	0	0	20,000	5,000	20,000	10,000	10,000	10,000	
534205 - Fentanyl Rated Supplies	0	0	20,000	279	20,000	0	0	0	
534250 - Drug Deactivation Kits	0	0	10,000	9,287	10,000	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56731 Total			0	
03 - General County	56731	233.03.56731.484010	Estimated 2025 payments from Distributors	-71,450	2025
03 - General County	56731	233.03.56731.484010	Estimated 2025 payments from Janssen (Received 2022-2025 Payments in advance in 2022)	0	2025
03 - General County	56731	233.03.56731.493000	Fund Balance Needed for 2025 for Approved Projects	-38,550	2025
03 - General County	56731	233.03.56731.521226	AODA Class Expansion for Inmates	28,600	2025
03 - General County	56731	233.03.56731.521229	Peer Suuport-Recovery Coach for RWC (County)	36,400	2025
03 - General County	56731	233.03.56731.521238	Reentry Services Expansion	5,000	2025
03 - General County	56731	233.03.56731.521280	Expanding Overdose Fatality Review Team Recommendations to Include Harm Reduction Programming	20,000	2025
03 - General County	56731	233.03.56731.530000	Program Expenditures-CA Authorized to Approve per Policy	10,000	2025
03 - General County	56731	233.03.56731.533500	Additional conventions & meetings placeholder	4,000	2025
03 - General County	56731	233.03.56731.533500	Peer Support Traning Conference for Sheriff's Dept	6,000	2025

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235 - American Rescue Funds	**0**	**(451,341)**	**0**	**3,202,253**	**161,122**	**0**	0	**0**	
03 - General County	0	(451,341)	0	3,202,253	161,122	0	0	0	
56730 - American Rescue Plan Funds	**0**	**(451,341)**	**0**	**3,202,253**	**161,122**	**0**	**0**	**0**	
Revenue	**(3,600,000)**	**(5,305,191)**	**(4,987,588)**	**(216,086)**	**(5,108,088)**	**0**	**0**	**0**	
433000 - Federal Grants	0	(4,853,850)	0	0	0	0	0	0	
481000 - Interest Income	0	(451,341)	0	(216,086)	(120,500)	0	0	0	
493000 - Fund Balance Applied	(3,600,000)	0	(4,987,588)	0	(4,987,588)	0	0	0	
Expense	**3,600,000**	**4,853,850**	**4,987,588**	**3,418,340**	**5,269,210**	**0**	**0**	**0**	
511100 - Salaries And Wages	0	0	0	237,300	237,300	0	0	0	
515000 - Fringe Benefits	0	0	0	44,322	44,322	0	0	0	
530020 - Public Firearms Range	0	252,290	718,362	99,068	718,362	0	0	0	
530021 - Contaminate Mitigation Wells	250,000	16,406	200,000	142,336	200,000	0	0	0	
571400 - BB Contr-24/7 Res 20-21	0	169,775	0	0	0	0	0	0	
571401 - BB Contr-Ntera Res 21-21	0	0	265,828	265,829	265,828	0	0	0	
571402 - BB Contr-BTC Res 22-21	0	419,375	419,375	0	419,375	0	0	0	
571403 - BB Contr-BTC Res 4-23	0	181,202	164,409	147,616	164,409	0	0	0	
571404 - BB Contr-Ntera Res 5-23	0	85,591	136,659	85,591	136,659	0	0	0	
571409 - CVIC Conf Room Res 49-22	0	20,000	10,000	0	10,000	0	0	0	
581080 - Radio Replacements-Sh Dept	0	0	0	190,000	0	0	0	0	
581350 - Otter Lake Bathroom/Showers	0	233,581	143,419	135,614	143,419	0	0	0	
581351 - Pine Point Bathroom/Well	0	29,197	160,103	158,984	160,103	0	0	0	
581352 - Picnic Tables for Parks	0	12,292	12,273	11,848	12,273	0	0	0	
581353 - Firewood Dispensers	0	22,840	7,160	7,160	7,160	0	0	0	
599993 - Road Improvements	3,350,000	3,411,301	2,750,000	1,892,672	2,750,000	0	0	0	

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306 - Debt Service-Unfunded Liabilit	**0**	**(44,832)**	**0**	**(41,568)**	**(60,000)**	**0**	**0**	**0**	
01 - Debt Service	0	(44,832)	0	(41,568)	(60,000)	0	0	0	
58120 - Sick Leave/Vacation Expenditur	**0**	**(44,832)**	**0**	**(41,568)**	**(60,000)**	**0**	**0**	**0**	
Revenue	**0**	**(44,832)**	**0**	**(41,568)**	**(60,000)**	**0**	**0**	**0**	
481000 - Interest Income	0	(44,832)	0	(41,568)	(60,000)	0	0	0	

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315 - Debt Service-2019 CIP Bonds	**0**	**0**	**0**	**94,458**	**0**	**0**	**0**	**0**	
01 - Debt Service	0	0	0	94,458	0	0	0	0	
58015 - 2019 CIP Bonds	**0**	**0**	**0**	**94,458**	**0**	**0**	**0**	**0**	
Revenue	**(941,300)**	**(941,300)**	**(945,400)**	**(850,942)**	**(945,400)**	**(943,200)**	**(943,200)**	**(943,200)**	
492909 - Transfer In - Sales Tax Fund	(941,300)	(941,300)	(295,923)	(295,923)	(295,923)	(943,200)	(943,200)	(943,200)	
492999 - Transfer In - Other Funds	0	0	(555,019)	(555,019)	(555,019)	0	0	0	
493000 - Fund Balance Applied	0	0	(94,458)	0	(94,458)	0	0	0	
Expense	**941,300**	**941,300**	**945,400**	**945,400**	**945,400**	**943,200**	**943,200**	**943,200**	
562000 - Interest Payments	186,300	186,300	155,400	155,400	155,400	123,200	123,200	123,200	
562100 - Principal Payments	755,000	755,000	790,000	790,000	790,000	820,000	820,000	820,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	58015 Total			0	
01 - Debt Service	58015	315.01.58015.492909	Debt Service Principal & Interest Payments for 2018 CIP Bonding (Res 19-24)	-943,200	2025
01 - Debt Service	58015	315.01.58015.562000	2/1/2025 Interest Payment	69,800	2025
01 - Debt Service	58015	315.01.58015.562000	8/1/2025 Interest Payment	53,400	2025
01 - Debt Service	58015	315.01.58015.562100	2/1/2025 Principal Payment	820,000	2025

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316 - Debt Service-2021 CIP Bonds	**0**	**0**	**0**	**673,962**	**0**	**0**	**0**	**0**	
01 - Debt Service	0	0	0	673,962	0	0	0	0	
58016 - 2021 CIP Bonds	**0**	**0**	**0**	**673,962**	**0**	**0**	**0**	**0**	
Revenue	**(611,600)**	**(611,600)**	**(809,695)**	**(135,732)**	**(809,695)**	**(252,850)**	**(252,850)**	**(252,850)**	
492909 - Transfer In - Sales Tax Fund	(611,600)	(611,600)	(135,732)	(135,732)	(135,732)	(252,850)	(252,850)	(252,850)	
493000 - Fund Balance Applied	0	0	(673,963)	0	(673,963)	0	0	0	
Expense	**611,600**	**611,600**	**809,695**	**809,694**	**809,695**	**252,850**	**252,850**	**252,850**	
562000 - Interest Payments	41,600	41,600	29,676	29,675	29,676	22,850	22,850	22,850	
562100 - Principal Payments	570,000	570,000	225,000	225,000	225,000	230,000	230,000	230,000	
592999 - Transfer Out	0	0	555,019	555,019	555,019	0	0	0	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	58016 Total			0	
01 - Debt Service	58016	316.01.58016.492909	Debt Service Principal & Interest Payments for 2020 CIP Bonding (Res 19-24)	-252,850	2025
01 - Debt Service	58016	316.01.58016.562000	8/1/2025 Interest Payment	9,700	2025
01 - Debt Service	58016	316.01.58016.562000	2/1/2025 Interest Payment	13,150	2025
01 - Debt Service	58016	316.01.58016.562100	2/1/2025 Principal Payment	230,000	2025

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317 - Debt Service-2023 CIP Bonds	**0**	**61,970**	**0**	**0**	**0**	**0**	**0**	**0**	
01 - Debt Service	0	61,970	0	0	0	0	0	0	
58017 - 2023 CIP Bonds	**0**	**61,970**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**(358,700)**	**(296,730)**	**(653,300)**	**(653,300)**	**(653,300)**	**(391,000)**	**(391,000)**	**(391,000)**	
492909 - Transfer In - Sales Tax Fund	(296,730)	(296,730)	(653,300)	(653,300)	(653,300)	(391,000)	(391,000)	(391,000)	
493000 - Fund Balance Applied	(61,970)	0	0	0	0	0	0	0	
Expense	**358,700**	**358,700**	**653,300**	**653,300**	**653,300**	**391,000**	**391,000**	**391,000**	
562000 - Interest Payments	93,700	93,700	98,300	98,300	98,300	81,000	81,000	81,000	
562100 - Principal Payments	265,000	265,000	555,000	555,000	555,000	310,000	310,000	310,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	58017 Total			0	
01 - Debt Service	58017	317.01.58017.492909	Debt Service Principal & Interest Payments for 2022 CIP Bonding (Res 19-24)	-391,000	2025
01 - Debt Service	58017	317.01.58017.562000	8/1/2025 Interest Payment	37,400	2025
01 - Debt Service	58017	317.01.58017.562000	2/1/2025 Interest Payment	43,600	2025
01 - Debt Service	58017	317.01.58017.562100	2/1/2025 Principal Payment	310,000	2025

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318 - Debt Service-2025 CIP Bonds	**0**	**0**	**0**	**(228,306)**	**0**	**0**	**0**	**0**	
01 - Debt Service	0	0	0	(228,306)	0	0	0	0	
58018 - 2025 CIP Bonds	**0**	**0**	**0**	**(228,306)**	**0**	**0**	**0**	**0**	
Revenue	**0**	**0**	**0**	**(259,806)**	**0**	**0**	**(643,084)**	**(643,084)**	
491500 - Premium on Debt	0	0	0	(259,806)	0	0	0	0	
492909 - Transfer In - Sales Tax Fund	0	0	0	0	0	0	(510,000)	(510,000)	
493000 - Fund Balance Applied	0	0	0	0	0	0	(133,084)	(133,084)	
Expense	**0**	**0**	**0**	**31,500**	**0**	**0**	**643,084**	**643,084**	
562000 - Interest Payments	0	0	0	0	0	0	133,084	133,084	
562100 - Principal Payments	0	0	0	0	0	0	510,000	510,000	
562300 - Debt Issue Cost	0	0	0	31,500	0	0	0	0	

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417 - Capital Project - 2023 CIP	**0**	**3,026,266**	**0**	**0**	**0**	**0**	**0**	**0**	
01 - Debt Service	0	3,026,266	0	0	0	0	0	0	
57017 - 2023 CIP Bond	**0**	**3,026,266**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**(3,000,000)**	**(120,477)**	**0**	**0**	**0**	**0**	**0**	**0**	
481000 - Interest Income	0	(120,477)	0	0	0	0	0	0	
493000 - Fund Balance Applied	(3,000,000)	0	0	0	0	0	0	0	
Expense	**3,000,000**	**3,146,743**	**0**	**0**	**0**	**0**	**0**	**0**	
592999 - Transfer Out	3,000,000	3,146,743	0	0	0	0	0	0	

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418 - Capital Project - 2025 CIP	**0**	**0**	**0**	**(3,514,627)**	**0**	**0**	**0**	**0**	
01 - Debt Service	0	0	0	(3,514,627)	0	0	0	0	
57018 - 2025 CIP Bond	**0**	**0**	**0**	**(3,514,627)**	**0**	**0**	**0**	**0**	
Revenue	**0**	**0**	**0**	**(3,514,627)**	**0**	**0**	**(1,750,000)**	**(1,750,000)**	
481000 - Interest Income	0	0	0	(14,627)	0	0	0	0	
491100 - Bond Proceeds	0	0	0	(3,500,000)	0	0	0	0	
493000 - Fund Balance Applied	0	0	0	0	0	0	(1,750,000)	(1,750,000)	
Expense	**0**	**0**	**0**	**0**	**0**	**0**	**1,750,000**	**1,750,000**	
592999 - Transfer Out	0	0	0	0	0	0	1,750,000	1,750,000	

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602 - Land Development	**0**	**13,848**	**0**	**127,709**	**0**	**0**	**0**	**0**	
04 - Department of Administration	0	13,848	0	127,709	0	0	0	0	
54712 - Land Development Fund	**0**	**13,848**	**0**	**127,709**	**0**	**0**	**0**	**0**	
Revenue	**(465,000)**	**(176,620)**	**(300,000)**	**0**	**(300,000)**	**(280,000)**	**(280,000)**	**(280,000)**	
483010 - Sale Of County Property	(465,000)	(176,620)	(300,000)	0	(300,000)	(280,000)	(280,000)	(280,000)	
Expense	**465,000**	**190,468**	**300,000**	**127,709**	**300,000**	**280,000**	**280,000**	**280,000**	
521200 - Contracted Services	165,000	65,734	150,000	42,989	150,000	150,000	150,000	150,000	
530000 - Program Expenditures	100,000	70,325	93,000	84,720	93,000	73,000	73,000	73,000	
593200 - Cost Of Land Sold	200,000	54,409	57,000	0	57,000	57,000	57,000	57,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	54712 Total			0	
04 - Department of Administration	54712	602.04.54712.483010	Possible sales of remaining lots in the Lake Wissota Business Park	-280,000	2025
04 - Department of Administration	54712	602.04.54712.521200	Contracted services needed for lots	150,000	2025
04 - Department of Administration	54712	602.04.54712.530000	Land Development Share of CCEDC Contract	18,000	2025
04 - Department of Administration	54712	602.04.54712.530000	11/6/23 Per County Board Motion - Broadband Expansion Equally Among requesting Telcos	30,000	2025
04 - Department of Administration	54712	602.04.54712.530000	Future Projects and/or Land Purchase for Economic Development/Tourism	25,000	2025
04 - Department of Administration	54712	602.04.54712.593200	Cost of possible lots sold	57,000	2025

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701 - Highway	**0**	**(1,686,519)**	**0**	**(490,115)**	**(279,705)**	**(0)**	**0**	**0**	
38 - Highway	0	(1,686,519)	0	(490,115)	(279,705)	(0)	0	0	
53111 - Highway Administration	**0**	**(27,261)**	**0**	**(97,787)**	**(29,096)**	**0**	**0**	**0**	
Revenue	**(549,803)**	**(556,562)**	**(583,302)**	**(545,547)**	**(587,286)**	**(595,206)**	**(595,206)**	**(595,206)**	
411100 - General Property Taxes	(318,721)	(318,721)	(359,786)	(359,786)	(359,786)	(366,533)	(366,533)	(366,533)	
435340 - Administration-LRI Program Rev	(7,200)	0	0	(7,558)	0	0	0	0	
441000 - Driveway/Utility Permits	(30,000)	(41,465)	(35,000)	(21,089)	(40,000)	(37,000)	(37,000)	(37,000)	
472390 - Records & Reports	(180,000)	(182,883)	(175,000)	(149,559)	(175,000)	(178,000)	(178,000)	(178,000)	
472400 - Municipal Roads Admin Fee	(13,882)	(13,494)	(13,516)	(7,554)	(12,500)	(13,673)	(13,673)	(13,673)	
Expense	**549,803**	**529,301**	**583,302**	**447,759**	**558,190**	**595,206**	**595,206**	**595,206**	
512000 - Wages	221,261	213,824	247,241	201,930	220,600	249,791	249,791	249,791	
513200 - PTO	21,500	24,494	26,500	26,181	22,500	25,900	25,900	25,900	
513300 - Longevity	0	0	1,000	1,000	1,000	500	500	500	
513400 - Holiday	9,500	10,811	10,800	7,076	11,800	11,900	11,900	11,900	
513500 - Compensatory Pay	100	0	100	0	100	100	100	100	
513600 - Accrual Pay Out Lump Sum	2,000	0	2,000	0	500	1,000	1,000	1,000	
513800 - Others	0	215	1,000	600	1,500	1,500	1,500	1,500	
514101 - Per Diem/Mileage - Committee	3,600	2,625	2,800	3,099	2,500	2,800	2,800	2,800	
514900 - Medicare	4,900	4,936	5,000	4,075	5,100	5,100	5,100	5,100	
515000 - Fringe Benefits	250	208	250	184	250	250	250	250	
515100 - Social Security	24,800	24,868	24,800	20,757	25,800	25,000	25,000	25,000	
515200 - Retirement-Employer's Share	19,354	23,186	21,538	16,201	24,000	21,935	21,935	21,935	
515400 - Health Insurance Benefit	95,952	95,770	95,952	64,127	96,800	100,896	100,896	100,896	
515500 - Life Insurance	100	58	100	64	70	100	100	100	
515600 - Worker's Compensation	9,748	11,948	10,847	8,244	12,500	11,047	11,047	11,047	
515800 - Unemployment Compensation	0	0	0	0	100	0	0	0	
515900 - Disability Insurance	1,650	1,518	1,700	964	1,720	1,700	1,700	1,700	
521300 - Accounting & Auditing Services	19,000	15,400	17,800	16,700	16,900	17,800	17,800	17,800	
521400 - Data Processing Services	42,000	12,666	4,000	1,234	3,800	3,000	3,000	3,000	
522300 - Cell Phone Costs	780	780	780	550	700	660	660	660	
522500 - Telephone	2,500	1,592	2,300	1,310	1,900	1,700	1,700	1,700	
531000 - Office Supplies	10,000	7,082	9,600	7,757	10,000	7,527	7,527	7,527	
531100 - Postage	1,300	1,024	1,000	779	1,100	1,200	1,200	1,200	
531200 - Copies/printing	4,800	3,914	4,300	3,327	4,500	4,200	4,200	4,200	
531500 - Maintenance/Service Agreements	0	3,360	46,994	48,541	47,000	53,800	53,800	53,800	
532500 - Registration Fees & Tuition	2,400	2,369	3,000	5,166	5,800	5,200	5,200	5,200	
532900 - Subscriptions	9,900	2,890	7,500	825	3,000	3,500	3,500	3,500	

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533501 - Meals	338	339	400	502	550	500	500	500	
533600 - Lodging	3,000	2,821	4,000	4,189	4,500	4,500	4,500	4,500	
553400 - Machinery	3,800	8,557	4,000	2,376	8,600	8,600	8,600	8,600	
554100 - Provision For Depreciation	1,000	0	1,000	0	500	500	500	500	
554200 - Amortization Expense	0	28,713	0	0	0	0	0	0	
562250 - Interest - SBITAs	0	1,706	0	0	0	0	0	0	
595000 - Expenditure Transfer	0	21,627	0	0	0	0	0	0	
595300 - Buildings & Grounds Allocation	34,270	0	25,000	0	22,500	23,000	23,000	23,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	53111 Total			0	
38 - Highway	53111	701.38.53111.411100	2025 Requested Tax Levy	-366,533	2025
38 - Highway	53111	701.38.53111.441000	Driveway/Utility Permits Issued	-37,000	2025
38 - Highway	53111	701.38.53111.472390	Admin. Fee Reimbursement from Customers	-178,000	2025
38 - Highway	53111	701.38.53111.472400	1% Admin. Fee Reimbursement from Municipal Customers	-13,673	2025
38 - Highway	53111	701.38.53111.512000	Per PBB Report	249,791	2025
38 - Highway	53111	701.38.53111.513200	Estimated PTO Usage by Admin. Staff	25,900	2025
38 - Highway	53111	701.38.53111.513300	Estimated Longevity Payment to Admin. Staff	500	2025
38 - Highway	53111	701.38.53111.513400	Estimated Holiday Usage by Admin. Staff	11,900	2025
38 - Highway	53111	701.38.53111.513500	Estimated Comp. Time Usage by Admin. Staff	100	2025
38 - Highway	53111	701.38.53111.513600	Estimated PTO and Personal Time Pay Outs	1,000	2025
38 - Highway	53111	701.38.53111.513800	Estimated Funeral Leave Pay/Health Incentives for Admin. Staff	1,500	2025
38 - Highway	53111	701.38.53111.514101	Highway Committee Per Diems and Mileage Reimbursement	2,800	2025
38 - Highway	53111	701.38.53111.514900	Per PPB Report Estimated for Admin Staff	5,100	2025
38 - Highway	53111	701.38.53111.515000	Per PPB Report Estimated for Admin. Staff	250	2025
38 - Highway	53111	701.38.53111.515100	Per PBB Report Estimated for Admin. Staff	25,000	2025
38 - Highway	53111	701.38.53111.515200	Per PBB Report Estimated for Admin. Staff	21,935	2025
38 - Highway	53111	701.38.53111.515400	Per PBB Report Estimated for Admin. Staff	100,896	2025
38 - Highway	53111	701.38.53111.515500	Per PBB Report Estimated for Admin. Staff	100	2025
38 - Highway	53111	701.38.53111.515600	Per PBB Report Estimated for Admin. Staff	11,047	2025
38 - Highway	53111	701.38.53111.515900	Per PBB Report Estimated for Admin. Staff	1,700	2025
38 - Highway	53111	701.38.53111.521300	Closing of the Highway Books and Auditing by the External Auditors (CLA)	17,800	2025
38 - Highway	53111	701.38.53111.521400	Phone Costs for Ipads for Time keeping	3,000	2025
38 - Highway	53111	701.38.53111.522300	Estimated Cell Phone Allowance for Admin. Staff	660	2025
38 - Highway	53111	701.38.53111.522500	Estimated Telephone Costs for Staff	1,700	2025
38 - Highway	53111	701.38.53111.531000	Office Supplies for Staff	7,527	2025
38 - Highway	53111	701.38.53111.531100	Postage for outgoing mail	1,200	2025
38 - Highway	53111	701.38.53111.531200	Print Management Charges for Staff	4,200	2025
38 - Highway	53111	701.38.53111.531500	Misc. Maintenance	130	2025
38 - Highway	53111	701.38.53111.531500	RT Vision Permits	3,000	2025
38 - Highway	53111	701.38.53111.531500	AWS Scale Maintenance	5,600	2025
38 - Highway	53111	701.38.53111.531500	RT Vision E-time	10,000	2025
38 - Highway	53111	701.38.53111.531500	Allocation of Springbrook & ACB Maintenance Fees	33,600	2025
38 - Highway	53111	701.38.53111.531500	Visix	1,470	2025
38 - Highway	53111	701.38.53111.532500	Meetings and Trainings for Highway Committee and Admin. Staff	5,200	2025
38 - Highway	53111	701.38.53111.532900	Subscriptions to Trade Publications	3,500	2025
38 - Highway	53111	701.38.53111.533501	Meals for meetings at Trainings for the Highway Committee and Admin. Staff	500	2025
38 - Highway	53111	701.38.53111.533600	Lodging for meetings and trainings for the Highway Committee and Admin. Staff	4,500	2025
38 - Highway	53111	701.38.53111.553400	Admin. Staff Vehicle Costs	8,600	2025

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
38 - Highway	53111	701.38.53111.554100	Depreciation for Admin. Staff Equipment	500	2025
38 - Highway	53111	701.38.53111.595300	Allocation of Building and Grounds Cost Pool at Year End	23,000	2025

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53112 - Safety Management	**0**	**(624)**	**0**	**(624)**	**0**	**0**	**0**	**0**	
Revenue	**(30,000)**	**(30,000)**	**(30,000)**	**(30,000)**	**(30,000)**	**(30,000)**	**(30,000)**	**(30,000)**	
411100 - General Property Taxes	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	
Expense	**30,000**	**29,376**	**30,000**	**29,376**	**30,000**	**30,000**	**30,000**	**30,000**	
521200 - Contracted Services	30,000	29,376	30,000	29,376	30,000	30,000	30,000	30,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	53112 Total			0	
38 - Highway	53112	701.38.53112.411100	2025 Requested Tax Levy	-30,000	2025
38 - Highway	53112	701.38.53112.521200	45% of Keeping Safety Simple contract	30,000	2025

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53119 - Engineering Technician	**0**	**(29,500)**	**0**	**(29,500)**	**(29,500)**	**0**	**0**	**0**	
Revenue	**(29,500)**	**(29,500)**	**(29,500)**	**(29,500)**	**(29,500)**	**(29,500)**	**(29,500)**	**(29,500)**	
411100 - General Property Taxes	(29,500)	(29,500)	(29,500)	(29,500)	(29,500)	(29,500)	(29,500)	(29,500)	
Expense	**29,500**	**0**	**29,500**	**0**	**0**	**29,500**	**29,500**	**29,500**	
512000 - Wages	15,000	0	14,000	0	0	14,000	14,000	14,000	
513000 - Employees Benefits	11,775	0	10,080	0	0	10,780	10,780	10,780	
537000 - Materials	100	0	100	0	0	100	100	100	
553400 - Machinery	2,625	0	5,320	0	0	4,620	4,620	4,620	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	53119 Total			0	
38 - Highway	53119	701.38.53119.411100	2025 Requested Tax Levy	-29,500	2025
38 - Highway	53119	701.38.53119.512000	Per PBB Report	14,000	2025
38 - Highway	53119	701.38.53119.513000	Fringe Benefit Cost Pool	10,780	2025
38 - Highway	53119	701.38.53119.537000	Estimated Materials Usage	100	2025
38 - Highway	53119	701.38.53119.553400	Estimated Equipment Usage	4,620	2025

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53182 - County Aid Bridges	**0**	**(27,242)**	**0**	**6,648**	**41,015**	**(0)**	**0**	**0**	
Revenue	**(160,574)**	**(160,574)**	**(85,685)**	**(45,685)**	**(45,685)**	**(179,179)**	**(179,179)**	**(179,179)**	
411100 - General Property Taxes	(160,574)	(160,574)	(45,685)	(45,685)	(45,685)	(79,179)	(79,179)	(79,179)	
493000 - Fund Balance Applied	0	0	(40,000)	0	0	(100,000)	(100,000)	(100,000)	
Expense	**160,574**	**133,332**	**85,685**	**52,333**	**86,700**	**179,179**	**179,179**	**179,179**	
537000 - Materials	160,574	133,332	85,685	52,333	86,700	179,179	179,179	179,179	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	53182 Total			0	
38 - Highway	53182	701.38.53182.411100	2025 Request for County Bridge Aid from Towns for Bridge and Culvert Maintenance & Replacement	-79,179	2025
38 - Highway	53182	701.38.53182.493000	Use fund balance to reimburse a portion of 2025 Bridge Aid projects	-100,000	2025
38 - Highway	53182	701.38.53182.537000	Woodmohr - 87th St 300 ft South of 145th Ave Culvert replacement	6,250	2025
38 - Highway	53182	701.38.53182.537000	Sampson - 160th St .2 mile North of CTH M Replace existing 54" culvert	12,500	2025
38 - Highway	53182	701.38.53182.537000	Sigel - 20th Ave 1,300 ft West of STH 27 Replace 36" culvert	2,760	2025
38 - Highway	53182	701.38.53182.537000	Howard - 120th Ave 2,000 ft East of STH 40 Replace 16' Bridge with box culvert	70,000	2025
38 - Highway	53182	701.38.53182.537000	Eagle Point - 130th Ave 6,555 ft East of 160th St Replace existing culvert	7,951	2025
38 - Highway	53182	701.38.53182.537000	Bloomer - 190th Ave 815 ft West of STH 64 Misc. Costs for Bridge P-09-124	250	2025
38 - Highway	53182	701.38.53182.537000	Edson - 330th St 1/4 mile North of 30th Ave Replace 7' x 11' x 44' culvert	11,750	2025
38 - Highway	53182	701.38.53182.537000	Sigel - 20th Ave 1/2 mile East of STH 27 Replace 50' x 48" culvert	3,628	2025
38 - Highway	53182	701.38.53182.537000	Cooks Valley - 148th Ave 980 ft from 70th St and 148th Ave Replace culvert	2,250	2025
38 - Highway	53182	701.38.53182.537000	Howard - 60th St/118th Ave Corner of 60th St and 118th Ave Replace 36" x 60' culvert	3,750	2025
38 - Highway	53182	701.38.53182.537000	Eagle Point - 140th Ave 3,015 ft East of STH 124 Replace existing culvert	14,827	2025
38 - Highway	53182	701.38.53182.537000	Sigel - 270th St 270th St and 20th Ave Replace 50' x 60" culvert	4,553	2025
38 - Highway	53182	701.38.53182.537000	Edson - 330th St 1/2 mile South of County V Replace 48" x 50' culvert	3,275	2025
38 - Highway	53182	701.38.53182.537000	Eagle Point - 130th Ave 1,815 ft East of 160th St Replace existing culvert	7,869	2025
38 - Highway	53182	701.38.53182.537000	Howard - 40th St 300 ft South of 90th Ave Rip Rap under bridge to maintain footing	2,500	2025
38 - Highway	53182	701.38.53182.537000	Sigel - 20th Ave 1,500 ft West of STH 27 Replace 36" culvert	2,760	2025
38 - Highway	53182	701.38.53182.537000	Edson - 370th St .45 miles North of 25th Ave Misc. Costs for Bridge p-09-932	250	2025
38 - Highway	53182	701.38.53182.537000	Wheaton - 65th Ave 300 ft East of 95th St Pour concrete under bridge abutment	5,130	2025
38 - Highway	53182	701.38.53182.537000	Bloomer - 225th Ave 365 ft East of 83rd St Misc. Costs for Bridge P-09-105	250	2025
38 - Highway	53182	701.38.53182.537000	Eagle Point - 130th Ave 15 ft East of 160th St Replace existing culverts	2,121	2025
38 - Highway	53182	701.38.53182.537000	Woodmohr - 145th Ave 1,750 ft West of CTH Q Culvert replacement	9,305	2025
38 - Highway	53182	701.38.53182.537000	Colburn - 322nd St .1 mile N of CTH S Replace 48" culvert	5,250	2025

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53191 - Other Admin. & Supervision	**0**	**0**	**0**	**5,907**	**0**	**0**	**0**	**0**	
Revenue	**(145,000)**	**(123,081)**	**(144,522)**	**(100,530)**	**(124,000)**	**(155,047)**	**(155,047)**	**(155,047)**	
472310 - Maintenance S.T.H.S	(145,000)	(123,081)	(144,522)	(100,530)	(124,000)	(155,047)	(155,047)	(155,047)	
Expense	**145,000**	**123,081**	**144,522**	**106,437**	**124,000**	**155,047**	**155,047**	**155,047**	
512000 - Wages	76,481	64,398	79,373	55,159	65,400	81,439	81,439	81,439	
513000 - Employees Benefits	60,038	47,845	57,149	41,716	49,573	62,708	62,708	62,708	
537000 - Materials	1,500	1,843	1,600	1,155	1,850	1,900	1,900	1,900	
553400 - Machinery	6,981	8,995	6,400	8,407	7,177	9,000	9,000	9,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	53191 Total			0	
38 - Highway	53191	701.38.53191.472310	100% of Patrol Superintendant paid by WisDOT	-155,047	2025
38 - Highway	53191	701.38.53191.512000	Per PBB Report	81,439	2025
38 - Highway	53191	701.38.53191.513000	Fringe Benefit Cost Pool	62,708	2025
38 - Highway	53191	701.38.53191.537000	Estimated Material Usage	1,900	2025
38 - Highway	53191	701.38.53191.553400	Estimated Equipment Usage	9,000	2025

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53192 - Radio Expense	**0**	**2,424**	**0**	**(3)**	**226**	**0**	**0**	**0**	
Revenue	**(3,000)**	**(3,000)**	**(3,000)**	**(3,000)**	**(3,000)**	**(23,000)**	**(23,000)**	**(23,000)**	
411100 - General Property Taxes	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(23,000)	(23,000)	(23,000)	
Expense	**3,000**	**5,424**	**3,000**	**2,997**	**3,226**	**23,000**	**23,000**	**23,000**	
512000 - Wages	200	76	200	0	100	200	200	200	
513000 - Employees Benefits	157	55	144	0	76	154	154	154	
524000 - Repair And Maintenance	2,543	5,177	2,556	2,629	2,900	22,546	22,546	22,546	
537000 - Materials	100	115	100	368	150	100	100	100	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	53192 Total			0	
38 - Highway	53192	701.38.53192.411100	2025 Requested Tax Levy	-23,000	2025
38 - Highway	53192	701.38.53192.512000	Per PBB Report	200	2025
38 - Highway	53192	701.38.53192.513000	Fringe Benefit Cost Pool	154	2025
38 - Highway	53192	701.38.53192.524000	Miscellaneous Repairs of Radios	22,546	2025
38 - Highway	53192	701.38.53192.537000	Estimated Materials	100	2025

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53193 - General Public Liability	**0**	**15,764**	**0**	**(6,121)**	**5,000**	**0**	**0**	**0**	
Revenue	**(65,000)**	**(65,000)**	**(80,000)**	**(80,000)**	**(80,000)**	**(82,000)**	**(82,000)**	**(82,000)**	
411100 - General Property Taxes	(65,000)	(65,000)	(80,000)	(80,000)	(80,000)	(82,000)	(82,000)	(82,000)	
Expense	**65,000**	**80,764**	**80,000**	**73,879**	**85,000**	**82,000**	**82,000**	**82,000**	
551900 - Insurance Allocation	65,000	80,764	80,000	73,879	85,000	82,000	82,000	82,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	53193 Total			0	
38 - Highway	53193	701.38.53193.411100	2025 Requested Tax Levy	-82,000	2025
38 - Highway	53193	701.38.53193.551900	Estimated allocation for Property and Liability Insurance	82,000	2025

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53211 - Employee Taxes & Benefits	**0**	**360,750**	**0**	**(89,565)**	**135,225**	**0**	**0**	**0**	
Expense	**0**	**360,750**	**0**	**(89,565)**	**135,225**	**0**	**0**	**0**	
512000 - Wages	0	17,148	0	9,590	17,200	0	0	0	
513200 - PTO	370,000	368,566	365,000	326,697	375,500	372,000	372,000	372,000	
513300 - Longevity	0	8,500	12,500	12,500	12,500	9,500	9,500	9,500	
513400 - Holiday	130,000	144,724	147,500	92,531	149,500	147,500	147,500	147,500	
513600 - Accrual Pay Out Lump Sum	34,500	45,845	55,500	18,362	48,000	53,500	53,500	53,500	
513800 - Others	250	11,094	15,000	12,970	13,000	15,000	15,000	15,000	
514900 - Medicare	65,766	58,605	70,800	53,322	59,800	72,800	72,800	72,800	
515100 - Social Security	257,600	247,052	270,484	224,311	248,000	274,957	274,957	274,957	
515200 - Retirement-Employer's Share	308,672	273,158	329,220	258,145	274,500	334,976	334,976	334,976	
515400 - Health Insurance Benefit	1,473,396	1,439,868	1,510,764	1,234,094	1,395,000	1,520,520	1,520,520	1,520,520	
515500 - Life Insurance	1,600	1,670	1,600	1,654	1,700	1,700	1,700	1,700	
515600 - Worker's Compensation	155,446	145,568	165,794	133,825	146,300	168,693	168,693	168,693	
515800 - Unemployment Compensation	18,000	4,284	15,000	5,621	6,500	15,000	15,000	15,000	
515900 - Disability Insurance	21,375	16,151	31,960	12,724	17,200	27,585	27,585	27,585	
516000 - Jury Duty	200	85	200	0	200	200	200	200	
519500 - Other Post Employment Benefits	15,000	(5,240)	19,000	0	22,000	17,174	17,174	17,174	
519600 - WRS Asset Adjustment	189,837	350,065	225,000	0	140,000	207,000	207,000	207,000	
519700 - Emp Tax & Ben-St Life Ins OPEB	0	15,925	0	0	0	0	0	0	
522300 - Cell Phone Costs	9,600	9,395	9,800	7,695	9,500	9,500	9,500	9,500	
533501 - Meals	400	116	400	0	325	300	300	300	
534600 - Uniforms	34,000	32,593	36,000	32,247	33,500	35,000	35,000	35,000	
591000 - Cost Pool Allocation	(3,085,642)	(2,824,424)	(3,281,522)	(2,525,853)	(2,835,000)	(3,282,905)	(3,282,905)	(3,282,905)	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	53211 Total			0	
38 - Highway	53211	701.38.53211.513200	Per PBB Report	372,000	2025
38 - Highway	53211	701.38.53211.513300	Per PBB Report	9,500	2025
38 - Highway	53211	701.38.53211.513400	Per PBB Report	147,500	2025
38 - Highway	53211	701.38.53211.513600	Per PBB Report	53,500	2025
38 - Highway	53211	701.38.53211.513800	Per PBB Report	15,000	2025
38 - Highway	53211	701.38.53211.514900	Per PBB Report	72,800	2025
38 - Highway	53211	701.38.53211.515100	Per PBB Report	274,957	2025
38 - Highway	53211	701.38.53211.515200	Per PBB Report	334,976	2025
38 - Highway	53211	701.38.53211.515400	Per PBB Report	1,520,520	2025
38 - Highway	53211	701.38.53211.515500	Per PBB Report	1,700	2025
38 - Highway	53211	701.38.53211.515600	Per PBB Report	168,693	2025
38 - Highway	53211	701.38.53211.515800	Per PBB Report	15,000	2025
38 - Highway	53211	701.38.53211.515900	Per PBB Report	27,585	2025
38 - Highway	53211	701.38.53211.516000	Per PBB Report	200	2025
38 - Highway	53211	701.38.53211.519500	Estimated Year End Adjustment	17,174	2025
38 - Highway	53211	701.38.53211.519600	Estimated Year End Adjustment	207,000	2025
38 - Highway	53211	701.38.53211.522300	Estimated Cell Phone Allowance for Staff	9,500	2025
38 - Highway	53211	701.38.53211.533501	Estimated Meals for Staff at Meetings and Trainings	300	2025
38 - Highway	53211	701.38.53211.534600	Estimated Cost of Uniforms for Staff	35,000	2025
38 - Highway	53211	701.38.53211.591000	Fringe Benefit Cost Pool Allocation	-3,282,905	2025

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53212 - Comp Time	**0**	**0**	**0**	**5,022**	**0**	**0**	**0**	**0**	
Expense	**0**	**0**	**0**	**5,022**	**0**	**0**	**0**	**0**	
512000 - Wages	0	0	0	5,022	0	0	0	0	

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53220 - Small Tools	**0**	**0**	**0**	**6,191**	**4,875**	**0**	**0**	**0**	
Expense	**0**	**0**	**0**	**6,191**	**4,875**	**0**	**0**	**0**	
512000 - Wages	6,500	9,355	12,000	12,989	12,500	11,000	11,000	11,000	
512200 - Overtime - Hwy	0	11	0	0	0	0	0	0	
513000 - Employees Benefits	5,103	7,026	8,640	9,884	9,475	8,470	8,470	8,470	
537000 - Materials	57,350	61,349	63,500	51,192	64,000	63,500	63,500	63,500	
538100 - Shop Overhead	1,000	0	1,000	0	700	800	800	800	
553400 - Machinery	6,177	2,437	2,200	0	2,200	2,400	2,400	2,400	
592000 - Field Small Tools	(76,130)	(80,178)	(87,340)	(67,875)	(84,000)	(86,170)	(86,170)	(86,170)	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	53220 Total			0	
38 - Highway	53220	701.38.53220.512000	Per PBB Report	11,000	2025
38 - Highway	53220	701.38.53220.513000	Fringe Benefit Cost Pool	8,470	2025
38 - Highway	53220	701.38.53220.537000	Estimated Materials Usage	63,500	2025
38 - Highway	53220	701.38.53220.538100	Estimated Shop Overhead	800	2025
38 - Highway	53220	701.38.53220.553400	Estimated Equipment Usage	2,400	2025
38 - Highway	53220	701.38.53220.592000	Estimated Cost Pool Allocation	-86,170	2025

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53230 - Shop Operation	**0**	**0**	**0**	**362,086**	**0**	**0**	**0**	**0**	
Expense	**0**	**0**	**0**	**362,086**	**0**	**0**	**0**	**0**	
512000 - Wages	162,300	165,984	204,600	164,985	170,500	198,500	198,500	198,500	
512200 - Overtime - Hwy	3,300	761	2,300	205	1,500	2,000	2,000	2,000	
513000 - Employees Benefits	129,996	123,995	148,968	124,587	130,376	154,385	154,385	154,385	
531500 - Maintenance/Service Agreements	0	3,810	8,600	8,626	8,600	8,600	8,600	8,600	
535000 - Shop Supplies	43,000	70,832	53,000	48,546	71,800	71,000	71,000	71,000	
537000 - Materials	4,000	326	3,500	(3,656)	2,500	3,200	3,200	3,200	
538100 - Shop Overhead	84,500	104,364	92,000	0	105,400	105,000	105,000	105,000	
538200 - Inventory Adjustment	4,000	66,962	4,500	(1,007)	11,500	5,500	5,500	5,500	
539000 - Other Supplies & Expenses	15,000	21,985	15,500	18,150	20,500	15,500	15,500	15,500	
539100 - Supply Discount	(600)	(222)	(500)	(165)	(250)	(400)	(400)	(400)	
553400 - Machinery	75,600	40,850	66,400	78	43,300	43,400	43,400	43,400	
554100 - Provision For Depreciation	10,800	10,420	11,000	8,914	10,600	11,000	11,000	11,000	
590000 - Cost Pool & Revenue Closing En	(521,156)	(606,045)	(599,868)	(4,108)	(569,826)	(609,685)	(609,685)	(609,685)	
591000 - Cost Pool Allocation	0	1,250	0	0	0	0	0	0	
593000 - Cost Pool Allocation - Shop Se	(10,740)	(5,271)	(10,000)	(3,069)	(6,500)	(8,000)	(8,000)	(8,000)	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	53230 Total			0	
38 - Highway	53230	701.38.53230.512000	Per PBB Report	198,500	2025
38 - Highway	53230	701.38.53230.512200	Per PBB Report	2,000	2025
38 - Highway	53230	701.38.53230.513000	Fringe Benefit Cost Pool	154,385	2025
38 - Highway	53230	701.38.53230.531500	Estimated Maintenance/Service Agreements for Various Shop Software	8,600	2025
38 - Highway	53230	701.38.53230.535000	Estimated Shop Supplies Usage	71,000	2025
38 - Highway	53230	701.38.53230.537000	Estimated Materials Usage	3,200	2025
38 - Highway	53230	701.38.53230.538100	Estimated Shop Overhead	105,000	2025
38 - Highway	53230	701.38.53230.538200	Estimated Inventory Adjustment for Shop Items	5,500	2025
38 - Highway	53230	701.38.53230.539000	Estimated Other Shop Supplies and Expenses	15,500	2025
38 - Highway	53230	701.38.53230.539100	Estimated Supply Discounts	-400	2025
38 - Highway	53230	701.38.53230.553400	Estimated Equipment Usage	43,400	2025
38 - Highway	53230	701.38.53230.554100	Estimated Depreciation	11,000	2025
38 - Highway	53230	701.38.53230.590000	Estimated Cost Pool Allocation	-609,685	2025
38 - Highway	53230	701.38.53230.593000	Estimated Cost Pool Allocation	-8,000	2025

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53239 - Fuel Handling	**0**	**0**	**0**	**22,357**	**1,215**	**0**	**0**	**0**	
Expense	**0**	**0**	**0**	**22,357**	**1,215**	**0**	**0**	**0**	
512000 - Wages	30,500	33,436	38,200	29,536	34,500	38,200	38,200	38,200	
512200 - Overtime - Hwy	200	41	200	0	150	200	200	200	
513000 - Employees Benefits	24,100	24,692	27,648	22,483	26,265	29,568	29,568	29,568	
537000 - Materials	11,000	13,833	12,000	29,876	12,500	14,000	14,000	14,000	
553400 - Machinery	9,300	10,576	14,000	1,405	11,500	12,000	12,000	12,000	
554100 - Provision For Depreciation	16,950	15,959	17,300	11,969	16,800	16,300	16,300	16,300	
591000 - Cost Pool Allocation	(92,050)	(98,536)	(109,348)	(72,913)	(100,500)	(110,268)	(110,268)	(110,268)	

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	53239 Total			0	
38 - Highway	53239	701.38.53239.512000	Per PBB Report	38,200	2025
38 - Highway	53239	701.38.53239.512200	Per PBB Report	200	2025
38 - Highway	53239	701.38.53239.513000	Fringe Benefit Cost Pool	29,568	2025
38 - Highway	53239	701.38.53239.537000	Estimated Materials Usage	14,000	2025
38 - Highway	53239	701.38.53239.553400	Estimated Equipment Usage	12,000	2025
38 - Highway	53239	701.38.53239.554100	Estimated Depreciation	16,300	2025
38 - Highway	53239	701.38.53239.591000	Estimated Cost Pool Allocation	-110,268	2025

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53240 - Machinery Operation	**0**	**(861,414)**	**0**	**(664,217)**	**(334,500)**	**0**	**0**	**0**	
Revenue	**(50,100)**	**(45,080)**	**(55,082)**	**(247,887)**	**(59,874)**	**(55,824)**	**(55,824)**	**(55,824)**	
483100 - Gain Or Loss On Dispositon Of	0	10,002	0	(192,063)	(4,050)	0	0	0	
489000 - Sundry Department Revenues	(50,100)	(55,082)	(55,082)	(55,824)	(55,824)	(55,824)	(55,824)	(55,824)	
Expense	**50,100**	**(816,334)**	**55,082**	**(416,330)**	**(274,626)**	**55,824**	**55,824**	**55,824**	
512000 - Wages	303,000	286,807	330,000	339,000	295,500	325,000	325,000	325,000	
512200 - Overtime - Hwy	10,000	6,896	9,000	4,238	7,500	8,000	8,000	8,000	
513000 - Employees Benefits	245,705	275,351	244,080	258,552	229,674	256,410	256,410	256,410	
535100 - Fuel	670,000	760,492	770,000	724,097	780,000	790,000	790,000	790,000	
535200 - Oil, Grease & Antifreeze	24,000	32,818	28,000	42,823	33,800	35,000	35,000	35,000	
535300 - Machinery & Equipment Parts	670,000	761,905	680,000	757,542	725,000	740,000	740,000	740,000	
535400 - Paint Supplies	1,500	655	1,500	839	1,000	1,500	1,500	1,500	
535500 - Tires & Batteries	84,000	109,722	92,000	75,959	98,500	115,000	115,000	115,000	
535600 - Sundry Expenditures	39,000	89,319	44,000	346	63,500	95,000	95,000	95,000	
538100 - Shop Overhead	400,000	505,181	432,000	0	475,000	452,000	452,000	452,000	
553400 - Machinery	4,500	4,746	8,500	11,638	5,900	7,500	7,500	7,500	
554100 - Provision For Depreciation	810,000	806,959	860,000	662,624	810,000	840,000	840,000	840,000	
591000 - Cost Pool Allocation	(3,211,605)	(4,457,187)	(3,443,998)	(3,293,988)	(3,800,000)	(3,609,586)	(3,609,586)	(3,609,586)	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	53240 Total			0	
38 - Highway	53240	701.38.53240.489000	Estimated Winter Readiness Revenues from WisDOT	-55,824	2025
38 - Highway	53240	701.38.53240.512000	Per PBB Report	325,000	2025
38 - Highway	53240	701.38.53240.512200	Per PBB Report	8,000	2025
38 - Highway	53240	701.38.53240.513000	Fringe Benefit Cost Pool	256,410	2025
38 - Highway	53240	701.38.53240.535100	Estimated Fuel Costs for Equipment	790,000	2025
38 - Highway	53240	701.38.53240.535200	Estimated Oil, Grease and Antifreeze Costs for Equipment	35,000	2025
38 - Highway	53240	701.38.53240.535300	Estimated Parts for Equipment Repairs	740,000	2025
38 - Highway	53240	701.38.53240.535400	Estimated Paint Supplies for Equipment	1,500	2025
38 - Highway	53240	701.38.53240.535500	Estimated Tires and Batteries Cost for Equipment	115,000	2025
38 - Highway	53240	701.38.53240.535600	Estimated Insurance Allocated Costs for Equipment	95,000	2025
38 - Highway	53240	701.38.53240.538100	Estimated Shop Overhead	452,000	2025
38 - Highway	53240	701.38.53240.553400	Estimated Equipment Usage	7,500	2025
38 - Highway	53240	701.38.53240.554100	Estimated Depreciation	840,000	2025
38 - Highway	53240	701.38.53240.591000	Estimated Cost Pool Allocation	-3,609,586	2025

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53250 - Pit & Quarry Operation	**0**	**137,304**	**0**	**(119,792)**	**0**	**0**	**0**	**0**	
Expense	**0**	**137,304**	**0**	**(119,792)**	**0**	**0**	**0**	**0**	
512000 - Wages	105,000	61,034	110,000	50,201	60,600	90,000	90,000	90,000	
512200 - Overtime - Hwy	11,000	6,488	10,000	3,454	6,500	8,000	8,000	8,000	
513000 - Employees Benefits	91,060	45,660	86,400	41,251	50,862	75,460	75,460	75,460	
522600 - Electric	2,500	1,387	1,800	1,388	1,450	1,700	1,700	1,700	
522900 - Miscellaneous Utilities	1,600	876	1,500	643	950	1,000	1,000	1,000	
531500 - Maintenance/Service Agreements	0	3,588	3,600	3,588	3,600	3,600	3,600	3,600	
536000 - Misc Services	2,500	0	2,000	0	500	1,000	1,000	1,000	
536200 - Small Tool Allowance	3,000	1,968	2,300	1,328	2,000	2,200	2,200	2,200	
537000 - Materials	80,000	107,647	200,000	110,959	105,200	200,000	200,000	200,000	
553400 - Machinery	410,000	464,560	420,000	195,282	475,000	470,000	470,000	470,000	
591000 - Cost Pool Allocation	(706,660)	(555,903)	(837,600)	(527,885)	(706,662)	(852,960)	(852,960)	(852,960)	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	53250 Total			0	
38 - Highway	53250	701.38.53250.512000	Per PBB Report	90,000	2025
38 - Highway	53250	701.38.53250.512200	Per PBB Report	8,000	2025
38 - Highway	53250	701.38.53250.513000	Fringe Benefit Cost Pool	75,460	2025
38 - Highway	53250	701.38.53250.522600	Estimated Electric Costs	1,700	2025
38 - Highway	53250	701.38.53250.522900	Estimated Miscellaneous Utilities Costs	1,000	2025
38 - Highway	53250	701.38.53250.531500	Estimated Maintenance/Service Agreement with Drone Deploy	3,600	2025
38 - Highway	53250	701.38.53250.536000	Estimated Miscellaneous Service Costs	1,000	2025
38 - Highway	53250	701.38.53250.536200	Estimated Small Tool Allowance	2,200	2025
38 - Highway	53250	701.38.53250.537000	Estimated Materials Costs	200,000	2025
38 - Highway	53250	701.38.53250.553400	Estimated Equipment Usage	470,000	2025
38 - Highway	53250	701.38.53250.591000	Estimated Cost Pool Allocation	-852,960	2025

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53255 - Brine Operations	**0**	**0**	**0**	**(153)**	**0**	**0**	**0**	**0**	
Expense	**0**	**0**	**0**	**(153)**	**0**	**0**	**0**	**0**	
512000 - Wages	1,900	1,370	2,100	1,382	1,800	2,100	2,100	2,100	
513000 - Employees Benefits	1,492	1,056	1,512	1,026	1,364	1,617	1,617	1,617	
522100 - Sewer & Water	800	461	800	357	600	700	700	700	
522900 - Miscellaneous Utilities	700	558	850	377	700	850	850	850	
537000 - Materials	0	1,058	1,200	0	800	1,100	1,100	1,100	
553400 - Machinery	1,200	1,893	2,500	1,088	2,050	2,100	2,100	2,100	
554100 - Provision For Depreciation	8,665	8,664	8,665	6,498	8,665	8,665	8,665	8,665	
591000 - Cost Pool Allocation	(14,757)	(15,059)	(17,627)	(10,881)	(15,979)	(17,132)	(17,132)	(17,132)	

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	53255 Total			0	
38 - Highway	53255	701.38.53255.512000	Per PBB Report	2,100	2025
38 - Highway	53255	701.38.53255.513000	Fringe Benefit Cost Pool	1,617	2025
38 - Highway	53255	701.38.53255.522100	Estimated Water Charges for Brine	700	2025
38 - Highway	53255	701.38.53255.522900	Estimated Gas Charges for Brine Building	850	2025
38 - Highway	53255	701.38.53255.537000	Estimated Materials Costs	1,100	2025
38 - Highway	53255	701.38.53255.553400	Estimated Equipment Usage	2,100	2025
38 - Highway	53255	701.38.53255.554100	Estimated Depreciation	8,665	2025
38 - Highway	53255	701.38.53255.591000	Estimated Cost Pool Allocation	-17,132	2025

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53260 - Bituminous Operation	**0**	**150,406**	**0**	**(17,970)**	**0**	**0**	**0**	**0**	
Expense	**0**	**150,406**	**0**	**(17,970)**	**0**	**0**	**0**	**0**	
512000 - Wages	210,000	173,268	250,000	190,564	170,900	220,000	220,000	220,000	
512200 - Overtime - Hwy	17,000	15,228	16,000	16,396	16,000	17,000	17,000	17,000	
513000 - Employees Benefits	178,195	140,322	191,520	158,828	141,670	182,490	182,490	182,490	
522500 - Telephone	1,450	1,313	1,500	1,179	1,460	1,500	1,500	1,500	
522600 - Electric	26,350	32,714	27,400	28,240	30,900	29,400	29,400	29,400	
522900 - Miscellaneous Utilities	2,000	2,350	2,500	2,261	2,500	2,600	2,600	2,600	
536200 - Small Tool Allowance	5,950	5,501	5,100	5,341	4,600	5,300	5,300	5,300	
537000 - Materials	355,000	627,692	340,000	604,768	326,500	350,000	350,000	350,000	
537600 - Road Oil	1,600,000	2,747,461	1,800,000	1,839,418	2,100,000	1,900,000	1,900,000	1,900,000	
553400 - Machinery	440,000	627,443	470,000	260,637	550,000	480,000	480,000	480,000	
591000 - Cost Pool Allocation	(2,835,945)	(4,222,885)	(3,104,020)	(3,125,601)	(3,344,530)	(3,188,290)	(3,188,290)	(3,188,290)	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	53260 Total			0	
38 - Highway	53260	701.38.53260.512000	Per PBB Report	220,000	2025
38 - Highway	53260	701.38.53260.512200	Per PBB Report	17,000	2025
38 - Highway	53260	701.38.53260.513000	Fringe Benefit Cost Pool	182,490	2025
38 - Highway	53260	701.38.53260.522500	Estimated Telephone Costs at Hot Mix Plant	1,500	2025
38 - Highway	53260	701.38.53260.522600	Estimated Electric Costs at Hot Mix Plant	29,400	2025
38 - Highway	53260	701.38.53260.522900	Estimated Miscellaneous Utilities Costs at Hot Mix Plant	2,600	2025
38 - Highway	53260	701.38.53260.536200	Estimated Small Tool Allowance Costs at Hot Mix Plant	5,300	2025
38 - Highway	53260	701.38.53260.537000	Estimated Materials Usage	350,000	2025
38 - Highway	53260	701.38.53260.537600	Estimated Road Oil Costs for Producing Hot Mix	1,900,000	2025
38 - Highway	53260	701.38.53260.553400	Estimated Equipment Usage	480,000	2025
38 - Highway	53260	701.38.53260.591000	Estimated Cost Pool Allocation	-3,188,290	2025

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53270 - Buildings & Grounds Operations	**0**	**(190,846)**	**0**	**334,588**	**(190,684)**	**0**	**0**	**0**	
Revenue	**(155,395)**	**(190,846)**	**(190,684)**	**(190,684)**	**(190,684)**	**(190,846)**	**(190,846)**	**(190,846)**	
472380 - State Aid-Equipment Storage	(155,395)	(190,846)	(190,684)	(190,684)	(190,684)	(190,846)	(190,846)	(190,846)	
Expense	**155,395**	**0**	**190,684**	**525,273**	**0**	**190,846**	**190,846**	**190,846**	
512000 - Wages	66,800	57,331	88,000	68,850	70,500	80,000	80,000	80,000	
512200 - Overtime - Hwy	925	99	925	31	500	800	800	800	
513000 - Employees Benefits	53,164	42,787	64,026	51,436	53,818	62,216	62,216	62,216	
521600 - Janitorial	4,200	4,035	4,800	3,548	4,500	4,400	4,400	4,400	
522500 - Telephone	4,900	4,029	4,800	3,437	4,400	4,700	4,700	4,700	
522600 - Electric	49,900	56,061	55,000	43,782	57,650	60,000	60,000	60,000	
522700 - Heating	58,970	63,191	90,000	31,280	80,400	80,000	80,000	80,000	
522900 - Miscellaneous Utilities	18,900	21,060	19,900	17,575	22,825	22,000	22,000	22,000	
535000 - Shop Supplies	100	0	100	0	50	100	100	100	
537000 - Materials	150,500	95,772	125,500	48,700	85,800	98,700	98,700	98,700	
551900 - Insurance Allocation	0	0	0	14,119	0	0	0	0	
553400 - Machinery	8,950	10,772	10,000	8,789	11,400	11,000	11,000	11,000	
554100 - Provision For Depreciation	264,400	288,837	263,000	235,526	290,000	292,000	292,000	292,000	
591000 - Cost Pool Allocation	(526,314)	(643,975)	(535,367)	(1,800)	(681,843)	(525,070)	(525,070)	(525,070)	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	53270 Total			0	
38 - Highway	53270	701.38.53270.472380	Estimated Equipment Storage Revenues from WisDOT	-190,846	2025
38 - Highway	53270	701.38.53270.512000	Per PBB Report	80,000	2025
38 - Highway	53270	701.38.53270.512200	Per PBB Report	800	2025
38 - Highway	53270	701.38.53270.513000	Fringe Benefit Cost Pool	62,216	2025
38 - Highway	53270	701.38.53270.521600	Estimated Janitorial Supplies	4,400	2025
38 - Highway	53270	701.38.53270.522500	Estimated Telephone Costs for Sheds	4,700	2025
38 - Highway	53270	701.38.53270.522600	Estimated Electric Costs for Sheds	60,000	2025
38 - Highway	53270	701.38.53270.522700	Estimated Heating Costs for Sheds	80,000	2025
38 - Highway	53270	701.38.53270.522900	Estimated Miscellaneous Utilities for Sheds	22,000	2025
38 - Highway	53270	701.38.53270.535000	Estimated Shop Supplies	100	2025
38 - Highway	53270	701.38.53270.537000	Estimated Materials Usage	98,700	2025
38 - Highway	53270	701.38.53270.553400	Estimated Equipment Usage	11,000	2025
38 - Highway	53270	701.38.53270.554100	Estimated Buildings Depreciation	292,000	2025
38 - Highway	53270	701.38.53270.591000	Estimated Cost Pool Allocation	-525,070	2025

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53280 - Equipment & Material Acqusitio	**0**	**0**	**0**	**930,736**	**0**	**0**	**0**	**0**	
Expense	**0**	**0**	**0**	**930,736**	**0**	**0**	**0**	**0**	
512000 - Wages	29,000	35,000	30,000	29,841	37,300	42,000	42,000	42,000	
512200 - Overtime - Hwy	200	0	1,200	959	300	1,000	1,000	1,000	
513000 - Employees Benefits	22,922	27,660	22,464	23,180	28,501	33,110	33,110	33,110	
537000 - Materials	(53,972)	(63,249)	(56,464)	874,399	(68,726)	(78,210)	(78,210)	(78,210)	
538100 - Shop Overhead	300	20	300	0	125	300	300	300	
553400 - Machinery	1,550	569	2,500	2,356	2,500	1,800	1,800	1,800	

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	53280 Total			0	
38 - Highway	53280	701.38.53280.512000	Per PBB Report	42,000	2025
38 - Highway	53280	701.38.53280.512200	Per PBB Report	1,000	2025
38 - Highway	53280	701.38.53280.513000	Fringe Benefit Cost Pool	33,110	2025
38 - Highway	53280	701.38.53280.537000	Allocating costs for the equipment to Fixed Assets to account for the true cost of an asset to prepare it for use	-78,210	2025
38 - Highway	53280	701.38.53280.538100	Estimated Shop Overhead	300	2025
38 - Highway	53280	701.38.53280.553400	Estimated Equipment Usage	1,800	2025

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53310 - Maintenance CTHS	**0**	**199,602**	**0**	**152,259**	**283,391**	**0**	**0**	**0**	
Revenue	**(2,140,480)**	**(2,175,116)**	**(1,974,175)**	**(2,048,431)**	**(2,048,430)**	**(2,298,430)**	**(2,298,430)**	**(2,298,430)**	
411100 - General Property Taxes	(200,000)	(200,000)	0	0	0	(250,000)	(250,000)	(250,000)	
435310 - Local Transportation Aids	(1,940,480)	(1,974,175)	(1,974,175)	(2,048,431)	(2,048,430)	(2,048,430)	(2,048,430)	(2,048,430)	
485000 - Donations & Contributions	0	(940)	0	0	0	0	0	0	
Expense	**2,140,480**	**2,374,718**	**1,974,175**	**2,200,689**	**2,331,821**	**2,298,430**	**2,298,430**	**2,298,430**	
512000 - Wages	535,000	583,168	557,000	640,088	625,000	648,974	648,974	648,974	
512200 - Overtime - Hwy	17,150	8,823	13,000	8,563	10,100	11,000	11,000	11,000	
513000 - Employees Benefits	433,438	441,434	410,400	487,089	481,406	508,180	508,180	508,180	
530038 - Hwy Year End Closing	0	4,892	0	0	0	0	0	0	
536200 - Small Tool Allowance	12,700	17,185	14,700	17,084	16,553	17,500	17,500	17,500	
536300 - Sign Parts & Supplies	130	0	100	0	50	100	100	100	
537000 - Materials	640,172	720,875	538,975	424,672	650,000	581,676	581,676	581,676	
553400 - Machinery	501,890	598,340	440,000	623,194	548,712	531,000	531,000	531,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	53310 Total			0	
38 - Highway	53310	701.38.53310.411100	2025 Requested Tax Levy	-250,000	2025
38 - Highway	53310	701.38.53310.435310	Estimated Local Transportation Aids - Actual for 2024	-2,048,430	2025
38 - Highway	53310	701.38.53310.512000	Per PBB Report	648,974	2025
38 - Highway	53310	701.38.53310.512200	Per PBB Report	11,000	2025
38 - Highway	53310	701.38.53310.513000	Fringe Benefit Cost Pool	508,180	2025
38 - Highway	53310	701.38.53310.536200	Estimated Small Tool Allowance	17,500	2025
38 - Highway	53310	701.38.53310.536300	Estimated Sign Supplies	100	2025
38 - Highway	53310	701.38.53310.537000	Estimated Materials Usage	581,676	2025
38 - Highway	53310	701.38.53310.553400	Estimated Equipment Usage	531,000	2025

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53311 - Winter Maintenance CTHS	**0**	**15,984**	**0**	**(1,046,986)**	**(166,872)**	**0**	**0**	**0**	
Revenue	**(1,400,000)**	**(1,401,655)**	**(1,650,000)**	**(1,650,591)**	**(1,650,200)**	**(1,400,000)**	**(1,400,000)**	**(1,400,000)**	
411100 - General Property Taxes	(1,400,000)	(1,400,000)	(1,650,000)	(1,650,000)	(1,650,000)	(1,400,000)	(1,400,000)	(1,400,000)	
442000 - Vehicle Registration Fee	0	(1,655)	0	(591)	(200)	0	0	0	
Expense	**1,400,000**	**1,417,639**	**1,650,000**	**603,605**	**1,483,328**	**1,400,000**	**1,400,000**	**1,400,000**	
512000 - Wages	325,000	244,185	350,000	127,765	275,100	320,000	320,000	320,000	
512200 - Overtime - Hwy	110,000	83,760	112,000	36,946	90,900	108,000	108,000	108,000	
513000 - Employees Benefits	341,475	253,978	332,640	119,957	277,428	329,560	329,560	329,560	
536200 - Small Tool Allowance	10,100	9,402	9,900	4,556	9,900	10,260	10,260	10,260	
537000 - Materials	275,000	171,588	300,000	93,053	190,000	171,680	171,680	171,680	
553400 - Machinery	338,425	654,726	545,460	221,328	640,000	460,500	460,500	460,500	

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	53311 Total			0	
38 - Highway	53311	701.38.53311.411100	2025 Requested Tax Levy	-1,400,000	2025
38 - Highway	53311	701.38.53311.512000	Per PBB Report	320,000	2025
38 - Highway	53311	701.38.53311.512200	Per PBB Report	108,000	2025
38 - Highway	53311	701.38.53311.513000	Fringe Benefit Cost Pool	329,560	2025
38 - Highway	53311	701.38.53311.536200	Estimated Small Tool Allowance	10,260	2025
38 - Highway	53311	701.38.53311.537000	Estimated Materials Usage	171,680	2025
38 - Highway	53311	701.38.53311.553400	Estimated Equipment Usage	460,500	2025

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53312 - County Bridge	**0**	**(460,516)**	**0**	**(481,066)**	**0**	**0**	**0**	**0**	
Revenue	**(6,330,000)**	**(4,851,350)**	**(2,390,000)**	**(822,465)**	**(2,390,000)**	**(2,941,850)**	**(2,941,850)**	**(2,941,850)**	
411100 - General Property Taxes	(285,000)	(285,000)	(300,000)	(300,000)	(300,000)	(250,000)	(250,000)	(250,000)	
435370 - FAS Revenue	(4,540,000)	(3,061,350)	(1,672,000)	(104,465)	(1,672,000)	(2,247,330)	(2,247,330)	(2,247,330)	
492909 - Transfer In - Sales Tax Fund	(505,000)	(505,000)	(418,000)	(418,000)	(418,000)	(334,520)	(334,520)	(334,520)	
492999 - Transfer In - Other Funds	(1,000,000)	(1,000,000)	0	0	0	(110,000)	(110,000)	(110,000)	
Expense	**6,330,000**	**4,390,834**	**2,390,000**	**341,399**	**2,390,000**	**2,941,850**	**2,941,850**	**2,941,850**	
512000 - Wages	110,000	69,584	90,000	81,752	76,500	80,000	80,000	80,000	
512200 - Overtime - Hwy	2,000	52	2,000	1,203	1,000	2,000	2,000	2,000	
513000 - Employees Benefits	87,920	51,020	66,240	62,965	58,745	63,140	63,140	63,140	
536000 - Misc Services	5,800,000	4,125,861	2,004,760	132,011	2,004,760	2,606,100	2,606,100	2,606,100	
536200 - Small Tool Allowance	2,500	2,027	2,000	2,186	1,900	2,200	2,200	2,200	
537000 - Materials	211,652	94,092	150,000	27,529	191,895	138,410	138,410	138,410	
553400 - Machinery	115,928	48,197	75,000	33,753	55,200	50,000	50,000	50,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	53312 Total			0	
38 - Highway	53312	701.38.53312.411100	2025 Requested Tax Levy Per Adopted CIP Resolution 22-24	-250,000	2025
38 - Highway	53312	701.38.53312.435370	Estimated Federal Aid for Bridge Projects	-2,247,330	2025
38 - Highway	53312	701.38.53312.492909	Per Adopted CIP Resolution 22-24	-334,520	2025
38 - Highway	53312	701.38.53312.492999	Bonding per Adopted CIP Resolution 22-24	-110,000	2025
38 - Highway	53312	701.38.53312.512000	Per PBB Report	80,000	2025
38 - Highway	53312	701.38.53312.512200	Per PBB Report	2,000	2025
38 - Highway	53312	701.38.53312.513000	Fringe Benefit Cost Pool	63,140	2025
38 - Highway	53312	701.38.53312.536000	Estimated Costs to Complete Federal Aid Projects	2,606,100	2025
38 - Highway	53312	701.38.53312.536200	Estimated Small Tool Allowance	2,200	2025
38 - Highway	53312	701.38.53312.537000	Per Adopted CIP Resolution 22-24 $171,600 CTH MM (Hay Creek Bridge P09068) Design Plans	0	2025
38 - Highway	53312	701.38.53312.537000	Per Adopted CIP Resolution 22-24 $410,000 CTH M (Big Elk Creek Bridge P09935) Bridge Replacement	0	2025
38 - Highway	53312	701.38.53312.537000	Per Adopted CIP Resolution 22-24 $360,000 CTH M (Mud Creek Bridge County-6) Bridge Replacement	0	2025
38 - Highway	53312	701.38.53312.537000	Per Adopted CIP Resolution 22-24 $260,000 CTH Y (Chippewa River Bridge B09123) Design Plans & R/W	0	2025
38 - Highway	53312	701.38.53312.537000	Per Adopted CIP Resolution 22-24 $168,900 CTH X (Elk Creek Bridge B09372) Design Plans	0	2025
38 - Highway	53312	701.38.53312.537000	Per Adopted CIP Resolution 22-24 $650,000 CTH Q (Tilden Creek Bridge B09978) Bridge Deck Replacement	0	2025
38 - Highway	53312	701.38.53312.537000	Per Adopted CIP Resolution 22-24 $244,400 CTH O (Yellow River Bridge B09382) Design Plans & R/W	0	2025
38 - Highway	53312	701.38.53312.537000	Estimated Materials Usage	138,410	2025
38 - Highway	53312	701.38.53312.537000	Per Adopted CIP Resolution 22-24 $341,200 CTH S (Yellow River Bridge B09009) Design Plans	0	2025
38 - Highway	53312	701.38.53312.537000	Per Adopted CIP Resolution 22-24 $289,150 Miscellaneous Bridge Repairs	0	2025
38 - Highway	53312	701.38.53312.537000	Per Adopted CIP Resolution 22-24 $46,600 CTH H (Ltl Otter Creek Bridge P09052) Design Plans & R/W	0	2025
38 - Highway	53312	701.38.53312.553400	Estimated Equipment Usage	50,000	2025

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53313 - Road Construction CTHS	**0**	**(890,686)**	**0**	**639,759**	**0**	**0**	**0**	**0**	
Revenue	**(10,487,300)**	**(9,575,640)**	**(12,119,913)**	**(8,788,535)**	**(11,646,913)**	**(7,338,220)**	**(7,338,220)**	**(7,338,220)**	
411100 - General Property Taxes	(1,683,740)	(1,683,740)	(1,668,740)	(1,668,740)	(1,668,740)	(1,718,740)	(1,718,740)	(1,718,740)	
435370 - FAS Revenue	(2,358,560)	(1,238,855)	(5,019,173)	(2,545,123)	(4,010,173)	(2,514,000)	(2,514,000)	(2,514,000)	
492909 - Transfer In - Sales Tax Fund	(1,095,000)	(1,095,000)	(2,682,000)	(2,682,000)	(2,682,000)	(1,465,480)	(1,465,480)	(1,465,480)	
492999 - Transfer In - Other Funds	(5,350,000)	(5,558,045)	(2,750,000)	(1,892,672)	(3,286,000)	(1,640,000)	(1,640,000)	(1,640,000)	
Expense	**10,487,300**	**8,684,953**	**12,119,913**	**9,428,294**	**11,646,913**	**7,338,220**	**7,338,220**	**7,338,220**	
512000 - Wages	797,768	810,321	856,556	695,019	830,000	890,000	890,000	890,000	
512200 - Overtime - Hwy	29,100	50,611	32,875	39,485	60,200	38,000	38,000	38,000	
513000 - Employees Benefits	649,091	627,803	640,390	561,694	674,772	714,560	714,560	714,560	
531500 - Maintenance/Service Agreements	0	0	4,100	2,979	5,000	4,100	4,100	4,100	
536000 - Misc Services	1,500,000	1,534,313	6,533,225	3,910,133	4,011,900	3,130,000	3,130,000	3,130,000	
536200 - Small Tool Allowance	15,800	25,091	25,640	18,853	24,800	23,340	23,340	23,340	
537000 - Materials	5,979,741	4,517,737	3,227,127	3,327,429	4,840,241	1,838,220	1,838,220	1,838,220	
553400 - Machinery	1,515,800	1,119,077	800,000	872,700	1,200,000	700,000	700,000	700,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	53313 Total			0	
38 - Highway	53313	701.38.53313.411100	2025 Requested Tax Levy Per Adopted CIP Resolution 22-24	-1,718,740	2025
38 - Highway	53313	701.38.53313.435370	Per Estimated STP Rural/Urban/TAP Funding	-2,514,000	2025
38 - Highway	53313	701.38.53313.492909	Per Adopted CIP Resolution 22-24	-1,465,480	2025
38 - Highway	53313	701.38.53313.492999	Bonding per Adopted CIP Resolution 22-24	-1,640,000	2025
38 - Highway	53313	701.38.53313.512000	Per PBB Report	890,000	2025
38 - Highway	53313	701.38.53313.512200	Per PBB Report	38,000	2025
38 - Highway	53313	701.38.53313.513000	Fringe Benefit Cost Pool	714,560	2025
38 - Highway	53313	701.38.53313.531500	Estimated Maintenance/Service Agreement with Auto CAD & Blue Beam	4,100	2025
38 - Highway	53313	701.38.53313.536000	Estimated Services such as Engineering, etc.	3,130,000	2025
38 - Highway	53313	701.38.53313.536200	Estimated Small Tool Allowance	23,340	2025
38 - Highway	53313	701.38.53313.537000	Per Adopted CIP Resolution 22-24 $396,900 CTH D (CTH O - CTH S West) Design Plans & R/W	0	2025
38 - Highway	53313	701.38.53313.537000	Per Adopted CIP Resolution 22-24 $2,291,800 CTH OO (Business 53 - STH 124)	0	2025
38 - Highway	53313	701.38.53313.537000	Per Adopted CIP Resolution 22-24 $172,000 CTH T (Eau Claire County - STH 29) Preliminary Design	0	2025
38 - Highway	53313	701.38.53313.537000	Estimated Materials Usage	1,838,220	2025
38 - Highway	53313	701.38.53313.537000	Per Adopted CIP Resolution 22-24 $100,000 CTH SS (City of Bloomer Paving 2 of 2)	0	2025
38 - Highway	53313	701.38.53313.537000	Per Adopted CIP Resolution 22-24 $189,300 CTH F (CTH M - 90th Street) Design Plans	0	2025
38 - Highway	53313	701.38.53313.537000	Per Adopted CIP Resolution 22-24 $590,000 Construction Supervision	0	2025
38 - Highway	53313	701.38.53313.537000	Per Adopted CIP Resolution 22-24 $50,000 CTH M (USH 53 East Ramp - 1,653 ft East)	0	2025
38 - Highway	53313	701.38.53313.537000	Per Adopted CIP Resolution 22-24 $150,000 HMA Wedging/Rut Wedging	0	2025
38 - Highway	53313	701.38.53313.537000	Per Adopted CIP Resolution 22-24 $300,000 CTH X (STH 27 - 270th Street)	0	2025
38 - Highway	53313	701.38.53313.537000	Per Adopted CIP Resolution 22-24 $690,000 CTH M (CTH F North - STH 40)	0	2025
38 - Highway	53313	701.38.53313.537000	Per Adopted CIP Resolution 22-24 $840,000 CTH E (STH 64 - CTH Z)	0	2025
38 - Highway	53313	701.38.53313.537000	Per Adopted CIP Resolution 22-24 $360,000 CTH H (STH 64 - Polley Lane)	0	2025
38 - Highway	53313	701.38.53313.537000	Per Adopted CIP Resolution 22-24 $50,000 Various Design County-Wide	0	2025
38 - Highway	53313	701.38.53313.537000	Per Adopted CIP Resolution 22-24 $649,480 Chip-Seal Projects	0	2025
38 - Highway	53313	701.38.53313.537000	Per Adopted CIP Resolution 22-24 $428,740 Drainage Maintenance Projects	0	2025
38 - Highway	53313	701.38.53313.537000	Per Adopted CIP Resolution 22-24 $80,000 CTH R (STH 64 - STH 178) Design Plans & R/W	0	2025
38 - Highway	53313	701.38.53313.553400	Estimated Equipment Usage	700,000	2025

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53315 - Land Acquisition	**0**	**(710)**	**0**	**600**	**0**	**0**	**0**	**0**	
Revenue	**0**	**(770)**	**0**	**0**	**0**	**0**	**0**	**0**	
483010 - Sale Of County Property	0	(770)	0	0	0	0	0	0	
Expense	**0**	**60**	**0**	**600**	**0**	**0**	**0**	**0**	
536000 - Misc Services	0	0	0	600	0	0	0	0	
537000 - Materials	0	60	0	0	0	0	0	0	

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53321 - Maintenance STHS	**0**	**205,693**	**0**	**76,153**	**0**	**0**	**0**	**0**	
Revenue	**(2,430,900)**	**(2,588,215)**	**(2,431,378)**	**(1,941,998)**	**(2,452,000)**	**(2,420,853)**	**(2,420,853)**	**(2,420,853)**	
472310 - Maintenance S.T.H.S	(2,430,900)	(2,588,215)	(2,431,378)	(1,941,998)	(2,452,000)	(2,420,853)	(2,420,853)	(2,420,853)	
Expense	**2,430,900**	**2,793,908**	**2,431,378**	**2,018,151**	**2,452,000**	**2,420,853**	**2,420,853**	**2,420,853**	
512000 - Wages	530,000	534,094	540,000	529,942	511,000	570,000	570,000	570,000	
512200 - Overtime - Hwy	115,000	124,346	116,000	60,542	130,000	130,000	130,000	130,000	
513000 - Employees Benefits	506,325	496,358	472,320	442,705	485,878	539,000	539,000	539,000	
531500 - Maintenance/Service Agreements	0	0	350	305	305	350	350	350	
536200 - Small Tool Allowance	19,800	18,483	21,500	15,354	20,000	19,500	19,500	19,500	
537000 - Materials	310,000	345,162	311,208	93,317	355,695	277,900	277,900	277,900	
553400 - Machinery	949,775	1,275,466	970,000	875,985	949,122	884,103	884,103	884,103	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	53321 Total			0	
38 - Highway	53321	701.38.53321.472310	Estimated Funding from WisDOT for RMA (Actual expenses paid for)	-2,420,853	2025
38 - Highway	53321	701.38.53321.512000	Per PBB Report	570,000	2025
38 - Highway	53321	701.38.53321.512200	Per PBB Report	130,000	2025
38 - Highway	53321	701.38.53321.513000	Fringe Benefit Cost Pool	539,000	2025
38 - Highway	53321	701.38.53321.531500	Estimated Maintenance/Service Agreement with Iam Responding	350	2025
38 - Highway	53321	701.38.53321.536200	Estimated Small Tool Allowance	19,500	2025
38 - Highway	53321	701.38.53321.537000	Estimated Materials Usage	277,900	2025
38 - Highway	53321	701.38.53321.553400	Estimated Equipment Usage	884,103	2025

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53322 - Damage Claims STHS	**0**	**0**	**0**	**2,288**	**0**	**0**	**0**	**0**	
Revenue	**(152,969)**	**(190,368)**	**(252,960)**	**(177,460)**	**(225,000)**	**(272,076)**	**(272,076)**	**(272,076)**	
472310 - Maintenance S.T.H.S	(152,969)	(190,368)	(252,960)	(177,460)	(225,000)	(272,076)	(272,076)	(272,076)	
Expense	**152,969**	**190,368**	**252,960**	**179,748**	**225,000**	**272,076**	**272,076**	**272,076**	
512000 - Wages	42,000	46,904	50,000	48,349	48,000	65,000	65,000	65,000	
512200 - Overtime - Hwy	2,100	1,624	3,000	2,292	27,000	2,800	2,800	2,800	
513000 - Employees Benefits	34,619	35,557	38,160	38,823	56,850	52,206	52,206	52,206	
536200 - Small Tool Allowance	950	1,413	1,800	1,333	1,400	2,070	2,070	2,070	
537000 - Materials	30,500	42,151	95,000	35,469	43,570	80,000	80,000	80,000	
553400 - Machinery	42,800	62,720	65,000	53,481	48,180	70,000	70,000	70,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	53322 Total			0	
38 - Highway	53322	701.38.53322.472310	Estimated Funding from WisDOT for Accident Damages (Actual expenses paid for)	-272,076	2025
38 - Highway	53322	701.38.53322.512000	Per PBB Report	65,000	2025
38 - Highway	53322	701.38.53322.512200	Per PBB Report	2,800	2025
38 - Highway	53322	701.38.53322.513000	Fringe Benefit Cost Pool	52,206	2025
38 - Highway	53322	701.38.53322.536200	Estimated Small Tools Allowance	2,070	2025
38 - Highway	53322	701.38.53322.537000	Estimated Materials Usage	80,000	2025
38 - Highway	53322	701.38.53322.553400	Estimated Equipment Usage	70,000	2025

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53325 - State Performance Based Maint	**0**	**(5,958)**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**(200,171)**	**(106,715)**	**(215,500)**	**0**	**(90,000)**	**(173,290)**	**(173,290)**	**(173,290)**	
472500 - PBM S.T.H.S.	(200,171)	(106,715)	(215,500)	0	(90,000)	(173,290)	(173,290)	(173,290)	
Expense	**200,171**	**100,758**	**215,500**	**0**	**90,000**	**173,290**	**173,290**	**173,290**	
512000 - Wages	32,000	4,985	35,000	0	8,000	25,000	25,000	25,000	
512200 - Overtime - Hwy	3,600	65	2,500	0	1,000	2,000	2,000	2,000	
513000 - Employees Benefits	27,946	3,636	27,000	0	6,822	20,790	20,790	20,790	
536200 - Small Tool Allowance	1,025	148	1,000	0	297	500	500	500	
537000 - Materials	98,600	82,243	105,000	0	50,430	90,000	90,000	90,000	
553400 - Machinery	37,000	9,682	45,000	0	23,451	35,000	35,000	35,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	53325 Total			0	
38 - Highway	53325	701.38.53325.472500	Estimated Funding from WisDOT for PBM Projects	-173,290	2025
38 - Highway	53325	701.38.53325.512000	Per PBB Report	25,000	2025
38 - Highway	53325	701.38.53325.512200	Per PBB Report	2,000	2025
38 - Highway	53325	701.38.53325.513000	Fringe Benefit Cost Pool	20,790	2025
38 - Highway	53325	701.38.53325.536200	Estimated Small Tools Allowance	500	2025
38 - Highway	53325	701.38.53325.537000	Estimated Materials Usage	90,000	2025
38 - Highway	53325	701.38.53325.553400	Estimated Equipment Usage	35,000	2025

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53327 - AVL-GPS	**0**	**0**	**0**	**374**	**0**	**0**	**0**	**0**	
Revenue	**(10,050)**	**(5,697)**	**(6,500)**	**(3,930)**	**(6,000)**	**(5,800)**	**(5,800)**	**(5,800)**	
472510 - AVL-GPS	(10,050)	(5,697)	(6,500)	(3,930)	(6,000)	(5,800)	(5,800)	(5,800)	
Expense	**10,050**	**5,697**	**6,500**	**4,304**	**6,000**	**5,800**	**5,800**	**5,800**	
537000 - Materials	10,050	5,697	6,500	4,304	6,000	5,800	5,800	5,800	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	53327 Total			0	
38 - Highway	53327	701.38.53327.472510	Estimated Funding from WisDOT for AVL/GPS (Actual Expenses paid for)	-5,800	2025
38 - Highway	53327	701.38.53327.537000	Estimated AVL/GPS Expenses	5,800	2025

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53328 - Advances State Aid Constructio	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Revenue	**(52,718)**	**(184,110)**	**(72,860)**	**(276,434)**	**(188,800)**	**(166,190)**	**(166,190)**	**(166,190)**	
472330 - Advances State Aid Constructio	(52,718)	(184,110)	(72,860)	(276,434)	(188,800)	(166,190)	(166,190)	(166,190)	
Expense	**52,718**	**184,110**	**72,860**	**276,434**	**188,800**	**166,190**	**166,190**	**166,190**	
512000 - Wages	9,300	25,946	12,000	25,580	40,000	35,000	35,000	35,000	
512200 - Overtime - Hwy	525	1,680	1,000	694	2,500	2,000	2,000	2,000	
513000 - Employees Benefits	7,713	19,891	9,360	20,231	32,215	28,490	28,490	28,490	
536200 - Small Tool Allowance	280	808	500	698	900	700	700	700	
537000 - Materials	22,400	98,751	30,000	204,346	78,185	60,000	60,000	60,000	
553400 - Machinery	12,500	37,034	20,000	24,886	35,000	40,000	40,000	40,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	53328 Total			0	
38 - Highway	53328	701.38.53328.472330	Estimated Funding form WisDOT for LFA Projects (Actual expenses paid for)	-166,190	2025
38 - Highway	53328	701.38.53328.512000	Per PBB Report	35,000	2025
38 - Highway	53328	701.38.53328.512200	Per PBB Report	2,000	2025
38 - Highway	53328	701.38.53328.513000	Fringe Benefit Cost Pool	28,490	2025
38 - Highway	53328	701.38.53328.536200	Estimated Small Tools Allowance	700	2025
38 - Highway	53328	701.38.53328.537000	Estimated Materials Usage	60,000	2025
38 - Highway	53328	701.38.53328.553400	Estimated Equipment Usage	40,000	2025

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53330 - Other Local Government Roads	**0**	**0**	**0**	**10,114**	**0**	**0**	**0**	**0**	
Revenue	**(1,388,168)**	**(1,292,600)**	**(1,351,520)**	**(670,045)**	**(1,250,000)**	**(1,367,290)**	**(1,367,290)**	**(1,367,290)**	
473300 - Other Local Government Roads	(1,388,168)	(1,292,600)	(1,351,520)	(670,045)	(1,250,000)	(1,367,290)	(1,367,290)	(1,367,290)	
Expense	**1,388,168**	**1,292,600**	**1,351,520**	**680,159**	**1,250,000**	**1,367,290**	**1,367,290**	**1,367,290**	
512000 - Wages	125,000	34,926	115,000	24,995	45,500	105,000	105,000	105,000	
512200 - Overtime - Hwy	10,500	10,105	11,000	3,719	13,500	12,000	12,000	12,000	
513000 - Employees Benefits	106,368	33,748	90,720	21,672	44,722	90,090	90,090	90,090	
536000 - Misc Services	0	(3,693)	0	48	1,000	0	0	0	
536200 - Small Tool Allowance	2,800	1,069	1,800	506	1,200	1,700	1,700	1,700	
537000 - Materials	1,005,000	1,118,400	1,015,000	584,912	1,034,328	1,050,000	1,050,000	1,050,000	
538100 - Shop Overhead	3,500	3,108	3,000	2,347	3,950	3,500	3,500	3,500	
553400 - Machinery	135,000	94,936	115,000	41,959	105,800	105,000	105,000	105,000	

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	53330 Total			0	
38 - Highway	53330	701.38.53330.473300	Estimated Funding from Other Municipalities (Actual expenses paid for)	-1,367,290	2025
38 - Highway	53330	701.38.53330.512000	Per PBB Report	105,000	2025
38 - Highway	53330	701.38.53330.512200	Per PBB Report	12,000	2025
38 - Highway	53330	701.38.53330.513000	Fringe Benefit Cost Pool	90,090	2025
38 - Highway	53330	701.38.53330.536200	Estimated Small Tools Allowance	1,700	2025
38 - Highway	53330	701.38.53330.537000	Estimated Materials Usage	1,050,000	2025
38 - Highway	53330	701.38.53330.538100	Estimated Shop Overhead	3,500	2025
38 - Highway	53330	701.38.53330.553400	Estimated Equipment Usage	105,000	2025

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53340 - Local Departments	**0**	**0**	**0**	**4,140**	**0**	**0**	**0**	**0**	
Revenue	**(164,491)**	**(119,560)**	**(166,416)**	**(139,787)**	**(125,000)**	**(156,941)**	**(156,941)**	**(156,941)**	
474000 - Revenues From Local Department	(164,491)	(119,560)	(166,416)	(139,787)	(125,000)	(156,941)	(156,941)	(156,941)	
Expense	**164,491**	**119,560**	**166,416**	**143,927**	**125,000**	**156,941**	**156,941**	**156,941**	
512000 - Wages	28,000	5,153	25,000	8,249	10,000	23,000	23,000	23,000	
512200 - Overtime - Hwy	300	776	300	4,540	500	300	300	300	
513000 - Employees Benefits	22,216	4,361	18,216	9,843	7,959	17,941	17,941	17,941	
535100 - Fuel	1,200	1,049	1,200	1,008	1,200	1,200	1,200	1,200	
536200 - Small Tool Allowance	625	85	500	278	150	400	400	400	
537000 - Materials	31,000	30,875	35,000	49,900	28,792	33,000	33,000	33,000	
538100 - Shop Overhead	1,150	597	1,200	539	900	1,100	1,100	1,100	
553400 - Machinery	80,000	76,665	85,000	69,570	75,499	80,000	80,000	80,000	

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	53340 Total			0	
38 - Highway	53340	701.38.53340.474000	Estimated Funding from Other Departments (Actual expenses paid for)	-156,941	2025
38 - Highway	53340	701.38.53340.512000	Per PBB Report	23,000	2025
38 - Highway	53340	701.38.53340.512200	Per PBB Report	300	2025
38 - Highway	53340	701.38.53340.513000	Fringe Benefit Cost Pool	17,941	2025
38 - Highway	53340	701.38.53340.535100	Estimated Fuel Usage excluding Non-Highway Fleet Vehicles	1,200	2025
38 - Highway	53340	701.38.53340.536200	Estimated Small Tools Allowance	400	2025
38 - Highway	53340	701.38.53340.537000	Estimated Materials Usage	33,000	2025
38 - Highway	53340	701.38.53340.538100	Estimated Shop Overhead	1,100	2025
38 - Highway	53340	701.38.53340.553400	Estimated Equipment Usage	80,000	2025

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53360 - Non-Governmental	**0**	**0**	**0**	**3,176**	**0**	**0**	**0**	**0**	
Revenue	**(194,632)**	**(197,632)**	**(184,080)**	**(138,755)**	**(179,530)**	**(186,131)**	**(186,131)**	**(186,131)**	
472360 - Non-Governmental	(194,632)	(197,632)	(184,080)	(138,755)	(179,530)	(186,131)	(186,131)	(186,131)	
Expense	**194,632**	**197,632**	**184,080**	**141,932**	**179,530**	**186,131**	**186,131**	**186,131**	
512000 - Wages	24,500	17,283	20,500	14,460	14,400	19,500	19,500	19,500	
512200 - Overtime - Hwy	1,400	521	1,000	1,276	850	800	800	800	
513000 - Employees Benefits	20,332	12,917	15,480	12,105	11,560	15,631	15,631	15,631	
536200 - Small Tool Allowance	600	401	600	357	300	500	500	500	
537000 - Materials	127,000	141,289	128,000	80,767	125,000	130,000	130,000	130,000	
538100 - Shop Overhead	1,800	1,547	1,500	183	1,532	1,700	1,700	1,700	
553400 - Machinery	19,000	23,674	17,000	32,784	25,888	18,000	18,000	18,000	

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	53360 Total			0	
38 - Highway	53360	701.38.53360.472360	Estimated Funding from Other Entities (Actual expenses paid for)	-186,131	2025
38 - Highway	53360	701.38.53360.512000	Per PBB Report	19,500	2025
38 - Highway	53360	701.38.53360.512200	Per PBB Report	800	2025
38 - Highway	53360	701.38.53360.513000	Fringe Benefit Cost Pool	15,631	2025
38 - Highway	53360	701.38.53360.536200	Estimated Small Tool Allowance	500	2025
38 - Highway	53360	701.38.53360.537000	Estimated Materials Usage	130,000	2025
38 - Highway	53360	701.38.53360.538100	Estimated Shop Overhead	1,700	2025
38 - Highway	53360	701.38.53360.553400	Estimated Equipment Usage	18,000	2025

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53560 - Non-Highway Fleet Pool	**0**	**(300,132)**	**0**	**(498,730)**	**0**	**0**	**0**	**0**	
Revenue	**(578,500)**	**(916,935)**	**(720,000)**	**(835,742)**	**(790,200)**	**(730,000)**	**(730,000)**	**(730,000)**	
411100 - General Property Taxes	(240,000)	(240,000)	(340,000)	(340,000)	(340,000)	(350,000)	(350,000)	(350,000)	
474300 - Non-Highway Fleet Billings	(80,000)	(68,743)	(70,000)	(47,709)	(70,000)	(70,000)	(70,000)	(70,000)	
483010 - Sale Of County Property	(8,500)	(4,803)	(10,000)	(84,644)	(69,200)	(10,000)	(10,000)	(10,000)	
484000 - Insurance Recoveries	0	0	0	(12,000)	0	0	0	0	
492109 - Transfer In - General Fund	0	(353,390)	0	(51,389)	(11,000)	0	0	0	
492209 - Transfer In - Special Revenue	(250,000)	(250,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	
Expense	**578,500**	**616,803**	**720,000**	**337,011**	**790,200**	**730,000**	**730,000**	**730,000**	
512000 - Wages	30,500	25,786	34,000	20,996	43,500	33,000	33,000	33,000	
512200 - Overtime - Hwy	700	10	700	0	300	700	700	700	
513000 - Employees Benefits	24,492	19,158	24,984	15,824	33,200	25,949	25,949	25,949	
535100 - Fuel	205,700	188,966	285,000	142,599	245,400	257,000	257,000	257,000	
535200 - Oil, Grease & Antifreeze	2,700	4,695	3,600	3,892	6,000	5,500	5,500	5,500	
535300 - Machinery & Equipment Parts	75,808	109,976	105,000	79,401	135,000	109,690	109,690	109,690	
535500 - Tires & Batteries	23,000	23,545	24,000	17,525	24,500	27,000	27,000	27,000	
535600 - Sundry Expenditures	7,400	10,011	8,500	20	11,270	12,000	12,000	12,000	
538100 - Shop Overhead	37,000	39,908	48,000	0	50,000	49,000	49,000	49,000	
554100 - Provision For Depreciation	171,200	194,749	186,216	56,755	241,030	210,161	210,161	210,161	

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	53560 Total			0	
38 - Highway	53560	701.38.53560.411100	2025 Requested Tax Levy	-350,000	2025
38 - Highway	53560	701.38.53560.474300	Estimated Non-Highway Fleet Billings to Other Departments	-70,000	2025
38 - Highway	53560	701.38.53560.483010	Estimated Sales of Non-Highway Fleet Vehicles	-10,000	2025
38 - Highway	53560	701.38.53560.492209	Per Adopted CIP Resolution 22-24	-300,000	2025
38 - Highway	53560	701.38.53560.512000	Per PBB Report	33,000	2025
38 - Highway	53560	701.38.53560.512200	Per PBB Report	700	2025
38 - Highway	53560	701.38.53560.513000	Fringe Benefit Cost Pool	25,949	2025
38 - Highway	53560	701.38.53560.535100	Estimated Fuel Costs	257,000	2025
38 - Highway	53560	701.38.53560.535200	Estimated Oil, Grease and Antifreeze Costs	5,500	2025
38 - Highway	53560	701.38.53560.535300	Estimated Repair Parts Cost	109,690	2025
38 - Highway	53560	701.38.53560.535300	Per Adopted CIP Plan & Resolution 22-24 $300,000 for Replacement of Non-Highway Fleet Vehicles	0	2025
38 - Highway	53560	701.38.53560.535500	Estimated Tires & Batteries Costs	27,000	2025
38 - Highway	53560	701.38.53560.535600	Estimated Insurance Allocated Costs for Equipment	12,000	2025
38 - Highway	53560	701.38.53560.538100	Estimated Shop Overhead	49,000	2025
38 - Highway	53560	701.38.53560.554100	Estimated Depreciation for Non-Highway Fleet Vehicles	210,161	2025

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53565 - Non-Operating - Law Enforcemen	**0**	**5,300**	**0**	**0**	**0**	**0**	**0**	**0**	
Expense	**0**	**5,300**	**0**	**0**	**0**	**0**	**0**	**0**	
554101 - Non-Operating	0	5,300	0	0	0	0	0	0	

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53567 - Non Operating - Forest & Parks	**0**	**15,144**	**0**	**0**	**0**	**0**	**0**	**0**	
Expense	**0**	**15,144**	**0**	**0**	**0**	**0**	**0**	**0**	
554101 - Non-Operating	0	15,144	0	0	0	0	0	0	

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702 - Workers Comp Insurance	**0**	**(138,404)**	**0**	**(465,703)**	**(143,379)**	**0**	**0**	**0**	
05 - Insurances	0	(138,404)	0	(465,703)	(143,379)	0	0	0	
51933 - Workmens Compensation Insuranc	**0**	**(138,404)**	**0**	**(465,703)**	**(143,379)**	**0**	**0**	**0**	
Revenue	**(831,974)**	**(1,160,494)**	**(938,546)**	**(964,850)**	**(1,023,809)**	**(993,046)**	**(993,046)**	**(993,046)**	
474000 - Revenues From Local Department	(830,474)	(831,214)	(932,546)	(808,951)	(932,546)	(987,046)	(987,046)	(987,046)	
481000 - Interest Income	(1,500)	(28,228)	(6,000)	(26,127)	(20,000)	(6,000)	(6,000)	(6,000)	
484000 - Insurance Recoveries	0	(301,052)	0	(129,772)	(71,263)	0	0	0	
Expense	**831,974**	**1,022,090**	**938,546**	**499,147**	**880,430**	**993,046**	**993,046**	**993,046**	
511100 - Salaries And Wages	10,000	49	10,000	2,300	5,000	10,000	10,000	10,000	
514020 - Safety Program Expenditures	53,000	500	37,000	0	10,000	37,000	37,000	37,000	
514030 - All Employee Training/Safety	16,500	8,253	16,500	6,876	16,500	21,500	21,500	21,500	
515000 - Fringe Benefits	2,000	9	2,000	256	500	2,000	2,000	2,000	
515400 - Health Insurance Benefit	0	35	0	0	0	0	0	0	
515610 - Payment To Individuals	564,556	444,231	671,128	316,123	671,128	705,220	705,220	705,220	
521107 - Adjustment for YE IBNR	0	235,015	0	0	0	0	0	0	
521200 - Contracted Services	65,300	42,337	65,300	41,533	50,000	65,300	65,300	65,300	
521230 - Legal Services	13,000	8,646	13,000	16,929	10,000	13,000	13,000	13,000	
531000 - Office Supplies	2,000	1,422	2,000	59	500	2,000	2,000	2,000	
531200 - Copies/printing	150	251	150	203	150	150	150	150	
531400 - Equipment < $5,000	5,000	1,127	5,000	4,170	2,500	5,000	5,000	5,000	
531500 - Maintenance/Service Agreements	0	0	16,000	10,688	12,000	16,000	16,000	16,000	
532400 - Memberships & Dues	750	244	750	264	300	750	750	750	
533000 - Travel	700	139	700	0	250	700	700	700	
533500 - Conventions & Meetings	2,300	2,195	2,300	445	2,300	2,300	2,300	2,300	
551000 - Insurance Premiums	50,000	50,470	50,000	52,584	52,584	59,000	59,000	59,000	
554200 - Amortization Expense	0	8,277	0	0	0	0	0	0	
562250 - Interest - SBITAs	0	513	0	0	0	0	0	0	
592999 - Transfer Out	0	171,660	0	0	0	0	0	0	
595000 - Expenditure Transfer	46,718	46,718	46,718	46,718	46,718	53,126	53,126	53,126	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51933 Total			0	
05 - Insurances	51933	702.05.51933.474000	Per PBB Report (3.5% WC rate assessed to Departments)	-987,046	2025
05 - Insurances	51933	702.05.51933.481000	Interest Income Estimated	-6,000	2025
05 - Insurances	51933	702.05.51933.511100	Estimated wages for employees on light duty working outside their department	10,000	2025
05 - Insurances	51933	702.05.51933.514020	Fit for duty assessments	5,000	2025
05 - Insurances	51933	702.05.51933.514020	Health risk assessments	15,000	2025
05 - Insurances	51933	702.05.51933.514020	Flu Shots not covered by insurance	2,000	2025
05 - Insurances	51933	702.05.51933.514020	Misc Safety program starter fees	15,000	2025
05 - Insurances	51933	702.05.51933.514030	Safety workgroup CVTC safety training	1,500	2025
05 - Insurances	51933	702.05.51933.514030	Leadership Training	15,000	2025
05 - Insurances	51933	702.05.51933.514030	MLK Day Training	5,000	2025
05 - Insurances	51933	702.05.51933.515000	Estimated fringe benefits for employees on light duty working outside their department	2,000	2025
05 - Insurances	51933	702.05.51933.515610	Workers' compensation claims and lost time paid to employees	705,220	2025
05 - Insurances	51933	702.05.51933.521200	Safety Consultant Fee (Keeping Safety Simple) - HR pays 55% and Hwy pays 45% of fee	52,000	2025
05 - Insurances	51933	702.05.51933.521200	Safety Consultant printing fees	300	2025
05 - Insurances	51933	702.05.51933.521200	Trifecta (First report of injury - REALiving)	13,000	2025
05 - Insurances	51933	702.05.51933.521230	Legal fees related to Workers' Comp claims	13,000	2025
05 - Insurances	51933	702.05.51933.531000	Office Supplies related to safety/workers comp	2,000	2025
05 - Insurances	51933	702.05.51933.531200	Printing	150	2025
05 - Insurances	51933	702.05.51933.531400	Ergonomic and ADA Accomodation supplies (foot rests, document trays, keyboard rests, etc.)	5,000	2025
05 - Insurances	51933	702.05.51933.531500	Learning Management System annual fee - Local Gov U	12,000	2025
05 - Insurances	51933	702.05.51933.531500	Hazardous Material Database anual fee - MSDS Online	4,000	2025
05 - Insurances	51933	702.05.51933.532400	PRIMA, Chamber, SHRM and CVSHRM members	750	2025
05 - Insurances	51933	702.05.51933.533000	Travel expense for training	700	2025
05 - Insurances	51933	702.05.51933.533500	Safety, Workers' Compensation, ADA, FMLA, etc. training for HRG	2,300	2025
05 - Insurances	51933	702.05.51933.551000	WC Insurance Excess Policy (stop loss)	45,000	2025
05 - Insurances	51933	702.05.51933.551000	WC TPA Services - WMMIC	14,000	2025
05 - Insurances	51933	702.05.51933.595000	WC Program staff time (50% of HRG salary) transfer to 100-04-51430	53,126	2025

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703 - Self-Funded Health Insurance	**0**	**(476,994)**	**0**	**1,845,750**	**1,111,398**	**0**	**0**	**0**	
05 - Insurances	0	(476,994)	0	1,845,750	1,111,398	0	0	0	
51935 - Self-Funded Health Insurance	**0**	**(476,994)**	**0**	**1,845,750**	**1,111,398**	**0**	**0**	**0**	
Revenue	**(7,628,227)**	**(8,760,185)**	**(7,833,102)**	**(7,029,114)**	**(8,537,102)**	**(8,704,280)**	**(8,704,280)**	**(8,704,280)**	
411100 - General Property Taxes	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)	
474000 - Revenues From Local Department	(7,452,227)	(7,127,563)	(7,627,102)	(6,076,602)	(7,627,102)	(8,343,621)	(8,343,621)	(8,343,621)	
474020 - Rev from Employees/Plan Change	(36,000)	(75,625)	(36,000)	(65,569)	(60,000)	(15,659)	(15,659)	(15,659)	
474040 - Health Insurance Admin Fees Re	(75,000)	(1,377,999)	(75,000)	(740,210)	(700,000)	(250,000)	(250,000)	(250,000)	
481000 - Interest Income	0	(113,998)	(30,000)	(81,733)	(85,000)	(30,000)	(30,000)	(30,000)	
Expense	**7,628,227**	**8,283,192**	**7,833,102**	**8,874,864**	**9,648,500**	**8,704,280**	**8,704,280**	**8,704,280**	
521100 - Insurance Claims Paid	4,699,227	4,475,020	3,989,602	4,931,280	5,000,000	4,240,780	4,240,780	4,240,780	
521106 - Prescription Claims	1,174,000	1,575,037	1,500,000	1,403,418	2,000,000	1,700,000	1,700,000	1,700,000	
521108 - Offsite Clinic Expense	0	409,795	480,000	512,037	575,000	600,000	600,000	600,000	
521900 - Administration Expense	8,500	12,835	10,000	21,838	20,000	25,000	25,000	25,000	
551000 - Insurance Premiums	1,093,000	1,156,255	1,200,000	1,249,791	1,400,000	1,485,000	1,485,000	1,485,000	
551010 - HDHP-HRA	561,000	561,750	561,000	664,000	561,000	561,000	561,000	561,000	
595000 - Expenditure Transfer	92,500	92,500	92,500	92,500	92,500	92,500	92,500	92,500	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51935 Total			0	
05 - Insurances	51935	703.05.51935.411100	Levy for Health Plan	-65,000	2025
05 - Insurances	51935	703.05.51935.474000	Per PBB (minus $47,500 for Wellness Budget)	-8,343,621	2025
05 - Insurances	51935	703.05.51935.474020	WPPA employee premiums	-15,659	2025
05 - Insurances	51935	703.05.51935.474040	Estimated Rx Rebates above AmeriBen TPA fees	-250,000	2025
05 - Insurances	51935	703.05.51935.481000	Estimated interest income	-30,000	2025
05 - Insurances	51935	703.05.51935.521100	Estimated Medical Insurance claims	4,240,780	2025
05 - Insurances	51935	703.05.51935.521106	Estimated prescription costs	1,700,000	2025
05 - Insurances	51935	703.05.51935.521108	Primary Care Clinic fee and expenses	600,000	2025
05 - Insurances	51935	703.05.51935.521900	Care Navigation fees (Alithias)	18,000	2025
05 - Insurances	51935	703.05.51935.521900	Checking Account reconciliation fees (AmeriBen)	7,000	2025
05 - Insurances	51935	703.05.51935.551000	Stop Loss / Captive premiums (Sunlife)	1,450,000	2025
05 - Insurances	51935	703.05.51935.551000	Organ Transplant Carve Out Policy premiums (QBE)	35,000	2025
05 - Insurances	51935	703.05.51935.551010	HRA Quarterly Deposit	561,000	2025
05 - Insurances	51935	703.05.51935.595000	Transfer to Finance budget to offset staff time for benefit admin	19,375	2025
05 - Insurances	51935	703.05.51935.595000	Transfer to HR budget 100-04-51430 to offset staff time for benefit admin	53,750	2025
05 - Insurances	51935	703.05.51935.595000	Transfer to CA budget to offset staff time for benefit admin	19,375	2025

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704 - Self-funded Liability Insuranc	**0**	**(356,572)**	**0**	**48,874**	**0**	**0**	**0**	**0**	
05 - Insurances	0	(356,572)	0	48,874	0	0	0	0	
51937 - Self-Funded Liability Insuranc	**0**	**(356,572)**	**0**	**48,874**	**0**	**0**	**0**	**0**	
Revenue	**(330,000)**	**(894,050)**	**(401,000)**	**(393,031)**	**(401,000)**	**(401,000)**	**(401,000)**	**(401,000)**	
474000 - Revenues From Local Department	(290,000)	(362,169)	(361,000)	(391,283)	(361,000)	(361,000)	(361,000)	(361,000)	
481000 - Interest Income	(5,000)	(3,622)	(5,000)	(1,748)	(5,000)	(5,000)	(5,000)	(5,000)	
484002 - Dividends	(35,000)	(28,258)	(35,000)	0	(35,000)	(35,000)	(35,000)	(35,000)	
492109 - Transfer In - General Fund	0	(500,000)	0	0	0	0	0	0	
Expense	**330,000**	**537,478**	**401,000**	**441,905**	**401,000**	**401,000**	**401,000**	**401,000**	
521100 - Insurance Claims Paid	40,500	135,947	30,500	97,421	30,500	30,500	30,500	30,500	
521101 - Auto Collision Claims Paid	1,000	0	1,000	0	1,000	1,000	1,000	1,000	
521107 - Adjustment for YE IBNR	0	28,745	0	0	0	0	0	0	
521200 - Contracted Services	12,000	10,475	12,000	16,521	12,000	12,000	12,000	12,000	
532400 - Memberships & Dues	0	125	0	0	0	0	0	0	
551000 - Insurance Premiums	240,000	325,686	321,000	291,463	321,000	321,000	321,000	321,000	
595000 - Expenditure Transfer	36,500	36,500	36,500	36,500	36,500	36,500	36,500	36,500	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51937 Total			0	
05 - Insurances	51937	704.05.51937.474000	Estimated Revenues from General Fund insurance allocation = 241,000	-241,000	2025
05 - Insurances	51937	704.05.51937.474000	Estimated Revenues from other departments (Funds) for insurance allocation	-120,000	2025
05 - Insurances	51937	704.05.51937.481000	Interest Income for WMMIC SIRS Account	-5,000	2025
05 - Insurances	51937	704.05.51937.484002	WMMIC Dividend issued for Capital Investment & Operating Experience	-35,000	2025
05 - Insurances	51937	704.05.51937.521100	Estimated Claims Paid	30,500	2025
05 - Insurances	51937	704.05.51937.521101	Estimated Auto Claims Paid	1,000	2025
05 - Insurances	51937	704.05.51937.521200	Shredding of confidential items; Specialized services as needed	12,000	2025
05 - Insurances	51937	704.05.51937.551000	Estimated Liability Insurance premiums	286,000	2025
05 - Insurances	51937	704.05.51937.551000	Estimated Cyber Liability Insurance Premiums	35,000	2025
05 - Insurances	51937	704.05.51937.595000	Transfer for administration to Corp Counsel budget (CC 10% , LA 30%)	36,500	2025

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705 - Section 125 Payroll Deduction	**0**	**(3,447)**	**0**	**(33,353)**	**0**	**0**	**0**	**0**	
05 - Insurances	0	(3,447)	0	(33,353)	0	0	0	0	
51939 - Section 125 Payroll Deduction	**0**	**(3,447)**	**0**	**(33,353)**	**0**	**0**	**0**	**0**	
Revenue	**(356,000)**	**(292,275)**	**(326,000)**	**(244,758)**	**(326,000)**	**(326,000)**	**(326,000)**	**(326,000)**	
411100 - General Property Taxes	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	
474020 - Rev from Employees/Plan Change	(350,000)	(286,275)	(320,000)	(238,758)	(320,000)	(320,000)	(320,000)	(320,000)	
Expense	**356,000**	**288,828**	**326,000**	**211,405**	**326,000**	**326,000**	**326,000**	**326,000**	
521102 - Section 125 Claims Paid	350,000	282,070	320,000	205,336	320,000	320,000	320,000	320,000	
521900 - Administration Expense	6,000	6,759	6,000	6,069	6,000	6,000	6,000	6,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	51939 Total			0	
05 - Insurances	51939	705.05.51939.411100	Property Tax Levy for admin expenses of flexible spending plans	-6,000	2025
05 - Insurances	51939	705.05.51939.474020	Estimated Employee contributions to flexible spending plans	-320,000	2025
05 - Insurances	51939	705.05.51939.521102	Estimated claims to be paid by TPA for Employee claims	320,000	2025
05 - Insurances	51939	705.05.51939.521900	Admin expenses for TPA	6,000	2025

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804 - Dog License Fund	**0**	**(101)**	**0**	**(2,657)**	**0**	**0**	**0**	**0**	
06 - County Clerk	0	(101)	0	(2,657)	0	0	0	0	
56230 - Dog License Fund	**0**	**(101)**	**0**	**(2,657)**	**0**	**0**	**0**	**0**	
Revenue	**(56,300)**	**(47,230)**	**(56,300)**	**(3,674)**	**(56,300)**	**(56,300)**	**(56,300)**	**(56,300)**	
442011 - Dog Licenses	(56,300)	(47,230)	(56,300)	(3,674)	(56,300)	(56,300)	(56,300)	(56,300)	
Expense	**56,300**	**47,129**	**56,300**	**1,017**	**56,300**	**56,300**	**56,300**	**56,300**	
521105 - Veterinary Services	500	914	500	0	500	500	500	500	
521204 - Contract Services-Assessors	500	0	500	0	500	500	500	500	
531000 - Office Supplies	800	836	800	908	800	800	800	800	
532601 - Publication Of Legal Notices	50	67	50	109	300	50	50	50	
573201 - Dog Damage Claims	3,450	0	3,450	0	3,450	3,450	3,450	3,450	
579010 - Paid to Municipalities	51,000	45,312	51,000	0	50,750	51,000	51,000	51,000	

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Department	Division	Full Postingstring	Worksheet Description	Worksheet Total	Worksheet Year ID
	56230 Total			0	
06 - County Clerk	56230	804.06.56230.411100		0	2025
06 - County Clerk	56230	804.06.56230.442011	Dog license fees	-56,300	2025
06 - County Clerk	56230	804.06.56230.521105	Veternary Services	500	2025
06 - County Clerk	56230	804.06.56230.521204	Contracted Services	500	2025
06 - County Clerk	56230	804.06.56230.531000	dog tags	800	2025
06 - County Clerk	56230	804.06.56230.532601	Publication Legal Notices	50	2025
06 - County Clerk	56230	804.06.56230.573201	dog damage claims	3,450	2025
06 - County Clerk	56230	804.06.56230.579010	paid to municipalities	51,000	2025