



MONROE COUNTY BOARD OF SUPERVISORS

202 SOUTH K STREET, RM 1

SPARTA, WISCONSIN 54656

PHONE 608-269-8705

FAX 608-269-8747

www.co.monroe.wi.us

NOTICE OF MEETING

COMMITTEE: **ADMINISTRATION & PERSONNEL COMMITTEE**

TIME: 9:00 a.m.
PLACE: Monroe County Justice Center
Monroe County Board Assembly Room

Please use the South Side/Oak Street Entrance

112 S. Court Street
Sparta, WI 54656

DATE: **Tuesday, August 13, 2019**

SUBJECT MATTER TO BE CONSIDERED

1. Call to order/Roll call
2. Next Month's Meeting Date/Time
3. Minutes approval – July 9, 2019
4. Economic Development Coordinator Report
5. Request for Credit Card Approval – Discussion/Action
 - a. Land Records
6. Notice of Budgetary Adjustment(s) – Discussion/Action
 - a. Land Records
 - b. Veterans Services
 - c. Information Systems
7. Land Records Fort McCoy Agreement
8. 2020 Budget Presentations
 - a. Surveyor
 - b. Land Records
 - c. Veterans Services
 - d. Register of Deeds
 - e. Corporation Counsel
 - f. County Administrator
 - g. County Board
 - h. County Clerk
 - i. Information Systems
9. Information Systems
 - a. Director Report
 - b. Website – Discussion/Action
10. Personnel
 - a. Resolution(s)/New Position Request(s) – Discussion/Action
 - Human Services – ADRC Driver
 - Human Services – PAPNP
 - Sheriff's Department – Patrol Officer
 - b. Resolution(s) – Discussion/Action
 - Resolution Authorizing Changes to the Monroe County Personnel Policy Manual-Hours of Work
 - Resolution Authorizing Changes to the Monroe County Personnel Policy Manual-Funeral Leave
 - Resolution Authorizing Changes to the Monroe County Personnel Policy Manual-Rules for Administration of Classification Plan
 - c. Personnel 2020 Budget Review – Discussion Only
 - d. Employee Recognition Program – Discussion/Action
 - e. Personnel Director Report

**ADMINISTRATION & PERSONNEL MEETING
August 13, 2019**

11. County Administrator Report
12. Fiscal Note Approval(s) – Discussion/Action
 - a. Resolution Authorizing Increase in Salary for the Monroe County Board Chairperson and Vice Chairperson Effective April 21, 2020
 - b. Resolution Authorizing Increase in Per Diem Payments for the Monroe County Board of Supervisors Effective April 21, 2020
13. Proclamation for Plastic/Styrofoam Free for Climate Change
14. Department Budgeted Emergency Leave
15. Monroe County Board Committees Composition and Duties – Discussion/Action
16. Next Month's Agenda Items
17. Adjournment

Pete Peterson, Committee Chair
Date notices mailed: August 7, 2019

PLEASE NOTE: A quorum of the Monroe County Board or other committees may be present at this meeting. No business of the County Board or other committees will be conducted at this meeting, only the business noted above.

Administration & Personnel Committee
July 9, 2019

Present: Pete Peterson, Sharon Folcey, Cedric Schnitzler, Mary Von Ruden, Mark Halverson
Others: Tina Osterberg, Ed Smudde, Hannah Olson, Steve Peterson, Theresa Burns-Gilbert, Roxie Anderson, Rob Conroy, John Mehtala, Alison Elliott, Debra Carney

The meeting was called to order in the Monroe County Board Assembly Room at 9:00 a.m. by Chair Pete Peterson.

- Next Month's Meeting Date/Time – The next meeting is Tuesday, August 13, 2019 at 9:00 a.m. in the Monroe County Board Assembly Room.
- Minutes Approval – Motion by Mary Von Ruden second by Mark Halverson to approve the 06/11/19 minutes. Carried 5-0.
- Fair Housing Study – Theresa Burns-Gilbert explained the fair housing study conducted. Discussion. Study support included La Crosse County, La Crosse Housing Authority, the City of La Crosse, The City of La Crosse Public Housing Authority, the Tomah Housing Authority and the Monroe County Housing Authority.
- Resolution Approving Analysis of Impediments to Fair Housing Choice (AI) Plan and Authorization of Phased Implementation – Motion by Mark Halverson second by Mary Von Ruden to approve resolution and forward to the full board for approval. This resolution would approve the analysis of impediments to Fair Housing Choice (AI) and authorize the phasing of implementation. Discussion. Carried 5-0.
- Resolution Creating a Monroe County 2020 Census Complete Count Committee – Motion by Cedric Schnitzler second by Mark Halverson to approve resolution and forward to the full board for approval. Tina Osterberg, Administrator explained this group would campaign the 2020 Census to ensure every resident is counted. Federal and State funding is allocated based in part on census data. Discussion. Carried 5-0.
- Steve Peterson presented the monthly Economic Development Coordinator Report.
- Personnel –
 - a. New Position Requests
 - Resolution Authorizing Sheriff Patrol Officer Position. Motion by Mark Halverson second by Sharon Folcey to approve position. Rod Conroy explained request for Patrol Officer and continuation to look for funding opportunities. Discussion. Motion to amend by Cedric Schnitzler second by Mark Halverson by adding to the fiscal note: contingent upon external funding mechanism outside of county levy. Discussion. The resolution as amended carried 5-0.
 - Resolution Authorizing Dog Control Position. Motion by Mark Halverson second by Sharon Folcey to approve position. Alison Elliott explained request for part-time Humane Officer. Discussion. The request for the position failed with all members voting no.
 - b. Personnel Policy Update – Ed Smudde will be bringing two policy updates to next month's meeting:
 - (1) Funeral leave.
 - (2) New position request requirement and timeline.
 - c. Personnel Department 2020 Budget – Ed Smudde explained that most budget expenses will remain consistent. The main change would be the badge system. He is looking to get a new printer and badges.
 - d. Health Insurance Update – Ed Smudde explained that claims history will be available in August. Then he will begin looking into options for the counties health insurance. The hope is that our claims history is good with the possibility of more opportunities.
 - e. Ed Smudde provided the monthly Personnel Director Report.

- Notice of Budgetary Adjustments –
 - a. Land Records – Debra Carney explained the 2019 budget adjustment in the amount of \$1,800.00 for online tax payment services to the GCS Web Portal. Discussion. Motion by Mark Halverson second by Sharon Folcey to approve budget adjustment. Carried 5-0.
 - b. Information Systems – John Mehtala asked to pull the budget adjustment from agenda. The budget adjustment will occur when the CML Service Contract support numbers are provided.
- John Mehtala provided the Information Systems Director Report.
- Board Member iPad Upgrade – John Mehtala explained monies are available in the current budget for 20 iPad devices. Discussion. The cost is \$321.74 each. Motion by Cedric Schnitzler second by Sharon Folcey to approve iPad Upgrades. It was a consensus to order 18 and intergrade them in as desired by Supervisors. Discussion. Carried 5-0.
- Board Member Per Diem Increase – Pete Peterson opened the floor for discussion on per-diem increases for the next term. Recommendations are moving committee meeting per-deim's from \$40.00 to \$50.00; County Board meetings from \$50.00 to \$75.00. Discussion. A resolution will be drafted and a fiscal impact will be provided. This item will be revisited next month.
- Board Chairman/Vice-Chairman Payment Schedule – Pete Peterson suggests a once a month payment and opened the floor for discussion. Recommendations were to pay the Chair \$400 per month and the Vice-Chair \$200 per month. Discussion. A resolution will be drafted and a fiscal impact will be provided. This item be revisited next month.
- 2020 Budget – Tina Osterberg, Administrator provided the 2020 budget timeline to members. The budget kickoff for Department Heads was held on June 27th.
- Tina Osterberg provided the Monthly Administrators Report.
- County Administrator Staffing – Tina Osterberg explained that the Purchasing Coordinator has provided her resignation. She is currently in the process of filling the position.
- Next Month's Agenda Items – Information Systems Budget Adjustment - CML Service Contract, Resolution for Per-Diem Increase, Resolution for Chair/Vice-Chair annual salary increase, Resolutions for Personnel Policy Manual Changes, Administrator 2020 Budget, Personnel Department 2020 Budget, Proclamation for Plastic/Styrofoam free for climate change, Department budgeted emergency leave,
- Pete Peterson adjourned the meeting at 11:44 a.m. Carried 5-0.

Shelley Bohl, Monroe County Clerk
Recorder

MONROE COUNTY ECONOMIC DEVELOPMENT COORDINATOR REPORT – August 2019

PROSPECTS

Phase 1 – initial contact

1. natural vitamin/supplement distribution – Tomah
2. fishing equipment/guide superstore – Monroe County
3. Ice fishing vehicle manufacturer – Monroe County
4. insect organic fertilizer plant – Monroe County
5. Foreign employment service – Monroe County
6. medical software company – Tomah
7. metal coating fabrication – Monroe County
8. meat processing facility – Monroe County

Phase 2 – narrowing down potential locations and/or site visits

1. Garbage truck manufacturer – Tomah/Sparta
2. Transfer/distribution center – Tomah
3. Food processing plant – Sparta
4. Hydroponics plant – Cashton
5. Distribution center – Tomah
6. Food flavoring coating plant – Monroe County
7. Organic compost company – Cashton/other rural areas

Phase 3 – in the finals

1. Coffee additive company – Cashton
2. Industrial Hemp CBD Oil Processing – Kendall
3. Corn Board processing plant – Sparta/Tomah/Kendall
4. Grocery food outlet pods – Kendall/Wilton/Norwalk
5. Hotel – Tomah
6. Restaurant/Bar & Grill – Tomah
8. Franchise Retail store – Tomah (dealing with broker and name of company is a secret yet)

IN THE WORKS

Prospect Site Visits – Minnesota company spent 2 days in the County looking at potential sites, meetings with businesses and financial assistance reps. Decision could come later this fall.

Community Venture Network – Will be traveling to the Twin Cities on 8/8 to meet with 14 prospects.

Dollar General – working with a potential site in Kendall. Involves possibly working out an agreement with the DNR on some of the right of way land adjacent to the bike trail through the community.

Elroy-Sparta Bike Trail – Kendall Depot – working with the DNR on final contracts with the Kendall Depot. This includes mass cleaning/repairs on the building and grounds along with the inside of the Depot. The Depot will be open very soon, selling passes, souvenirs and snacks. Other activities are planned each weekend until the end of the season. The Village of Kendall Board approved supplying the

liability insurance for the Depot grounds this year and in 2020. The Depot will be open all season in 2020 as well.

South Pointe Business Park – Sparta – Sparta Dentistry opened up on July 23rd. The AMS Micromedical building is finished and should be opening soon. A new Martin Warehousing building has been started and they expect to move into that facility by mid-summer. Working with 2 other prospects that are looking at potential expansions in Wisconsin, specifically at South Pointe.

Financial changes in Tomah – F&M Bank became CCF. Partnership Bank became Bank First. 1st Community Credit Union had groundbreaking event. River Bank began construction on their new Union Bank location.

Sparta building recruitment – a building will become available and recruiting businesses to look at that venue for future relocation or expansion.

St. Mary's Ridge Creamery building – recruiting businesses for this building.

Cashton Feed Mill/Tobacco Warehouse buildings – recruiting businesses for these 2 vacant buildings.

E.D. website/3-D Mapping System – recently launched new site and upgraded 3-D Mapping software.

Monroe County Campground Brochure – updating a new guide for campgrounds & rustic lodging in the County. Includes new layout, updated information and amenities grid. Time consuming because last brochure was printed in the late 90's.

MEETINGS

- WI Downtown Action Council Board Meeting – Green Bay
- Hidden Valleys Board meeting – Darlington
- Village of Kendall Board Closed Session
- D.N.R. meetings - Kendall
- Impact Seven meeting - Tomah
- WI Rural Partners Executive Board meeting – Madison
- WI Rural Partners Board meeting – Tomah
- 11 – Bio-Sunn conference calls regarding their project in Monroe County
- WEDC Board meeting – Milwaukee
- Construction Contractors on potential development projects in the County

Submitted by:



Steve Peterson
Monroe County E.D. Coordinator

Request for Credit Card Approval

Department: Land Records

Committee: Administrative Committee

Name of Card Holder	Title of Postion	Credit Card Limit
Jeremiah Erickson	GIS Specialist / Land Information Officer	1,000.00

Justification for Credit Card(s):

I travel multiple times per year to conferences and have been using my credit card to reserve rooms etc.
I often need to secure W-9s from hotels and it isnt always simple to get the person at the front desk to follow up.
It will simplify my procedures for preparing to go to conferences because I will no longer have to verify that the check is in the mail or have to bring the check with me to the event.

Department Head Approval: 

Date Approved by Committee of Jurisdiction: _____

Following this acceptance please forward to the County Clerk's Office.

Date Approved By Finance Committee: _____

EMPLOYEE AGREEMENT

I, (employee name) Jeremiah Erickson, agree to comply with the following terms and conditions regarding my use of the County credit card.

- I understand that I will be making financial commitments on behalf of Monroe County and will strive to obtain the best value for the County.
- I understand that Monroe County is liable for all charges made on the card. However I will be responsible for charges without proper documentation.
- I agree to use this card exclusively for legitimate approved purchases only and agree not to charge personal purchases. I understand that the Finance Department will audit the use of this card and report and take appropriate action on any discrepancies.
- The cardholder will avoid splitting purchase or service costs over multiple transactions to circumvent the single transaction limit
- The cardholder agrees to take reasonable precautions to protect the card from loss or theft by storing it in a secure location, and understands the actions to take in case of theft or loss
- I will follow the established procedures for the use of the card. Failure to do so may result in either revocation of my use of County credit cards and/or other disciplinary actions.
- I have been given a copy of the Monroe County Credit Card Policy and Procedures and understand the requirements for the card use.
- I agree to return the card immediately upon request or upon termination of employment (including retirement), or upon transfer to another department.
- ***I agree to return any credit card that has been canceled or expired to the Finance Department as soon as possible for audit review.***
- If the card is lost or stolen, I agree to notify the Finance Department and Department Head immediately.

Employee Signature: Jeremiah Erickson

Date: 8/1/19

Department: Land Records

Card # Issued: _____

MONROE COUNTY

Notice of Budgetary Adjustment

Unanticipated Revenue or Expense Increase or Decrease Not Budgeted

Date: August 1, 2019
 Department: Land Records
 Amount: \$1,800.00
 Budget Year Amended: 2019

Source of Increase / Decrease and affect on Program:
 (If needed attached separate brief explanation.)

This budget adjustment is in order to allow us to add an additional seat license. We have added an employee in the Land Conservation office and if all users are utilizing our ESRI Software we will be short the number of licenses necessary for all people to use the software. Even though that is not a common situation for all to be using the program at once the chances are increasing all the time. If we have a license get checked out for use on a laptop that will also become an issue without this.

Revenue Budget Lines Amended:

Account #	Account Name	Current Budget	Budget Adjustment	Final Budget
11750000 493000	LAND RECORD FUND BAL A	\$ 63,462.04	\$ 5,950.00	\$ 69,412.04
				\$ -
				\$ -
				\$ -
Total Adjustment			\$ 5,950.00	

Expenditure Budget Lines Amended:

Account #	Account Name	Current Budget	Budget Adjustment	Final Budget
11750000 521415	COMPUTER OPERATION	\$ 33,990.00	\$ 5,950.00	\$ 39,940.00
				\$ -
				\$ -
				\$ -
				\$ -
Total Adjustment			\$ 5,950.00	

Department Head Approval: Jeremiah Erickson

Date Approved by Committee of Jurisdiction: _____

Following this approval please forward to the County Clerk's Office.

Date Approved by Finance Committee: _____

Date Approved by County Board: _____

Per WI Stats 65.90(5)(a) must be authorized by a vote of two-thirds of the entire membership of the governing body.

Date of publication of Class 1 notice of budget amendment: _____



Environmental Systems Research Institute, Inc.
 380 New York St
 Redlands, CA 92373-8100
 Phone: (909) 793-2853 Fax: (909) 307-3049
 DUNS Number: 06-313-4175 CAGE Code: 0AMS3

Quotation # Q-392516

Date: July 18, 2019

Customer # 20714 Contract # 2008MPA2644

County of Monroe
 Zoning
 14345 County Highway B Ste 5
 Sparta, WI 54656-4312

*To expedite your order, please attach a copy of this quotation to your purchase order.
 Quote is valid from: 7/18/2019 To: 10/16/2019*

ATTENTION: Jeremiah Erickson
 PHONE: (608) 269-8698
 EMAIL: jeremiah.erickson@co.monroe.wi.us

Material	Qty	Unit Price	Total
86353	1	\$5,950.00	\$5,950.00
ArcGIS Desktop Standard Concurrent Use License			

Subtotal:	\$5,950.00
Sales Tax:	\$0.00
Estimated Shipping and Handling (2 Day Delivery):	\$0.00
Contract Price Adjust:	\$0.00
Total:	\$5,950.00

Esri may charge a fee to cover expenses related to any customer requirement to use a proprietary vendor management, procurement, or invoice program.

For questions contact: Michelle DeBoves	Email: mdeboves@esri.com	Phone: (909) 793-2853 x2679
<p>The items on this quotation are subject to and governed by the terms of this quotation, the most current product specific scope of use document found at https://assets.esri.com/content/dam/esrisites/media/legal/product-specific-terms-of-use/e300.pdf, and your applicable signed agreement with Esri. If no such agreement covers any item quoted, then Esri's standard terms and conditions found at https://go.esri.com/MAPS apply to your purchase of that item. Federal government entities and government prime contractors authorized under FAR 51.1 may purchase under the terms of Esri's GSA Federal Supply Schedule. Supplemental terms and conditions found at https://www.esri.com/en-us/legal/terms/state-supplemental apply to some state and local government purchases. All terms of this quotation will be incorporated into and become part of any additional agreement regarding Esri's offerings. Acceptance of this quotation is limited to the terms of this quotation. Esri objects to and expressly rejects any different or additional terms contained in any purchase order, offer, or confirmation sent to or to be sent by buyer. Unless prohibited by law, the quotation information is confidential and may not be copied or released other than for the express purpose of system selection and purchase/license. The information may not be given to outside parties or used for any other purpose without consent from Esri. Delivery is FOB Origin.</p>		

DEBOVESM

This offer is limited to the terms and conditions incorporated and attached herein.

MONROE COUNTY

Notice of Budgetary Adjustment

Unanticipated Revenue or Expense Increase or Decrease Not Budgeted

Date: July 15, 2019
 Department: Veterans Services
 Amount: \$1,500.00
 Budget Year Amended: 2019

Source of Increase / Decrease and affect on Program:
 (If needed attached separate brief explanation.)

I would like to use the additional \$1500 dollars granted by the State for Veteran Services to be utilized in procuring Varidesk for office personnel. There is no additional cost to tax payers.
 These funds must be utilized by the Veterans Services Office IAW State Statute 45.82

Revenue Budget Lines Amended:

Org	Object	Project	Account Name	Current Budget	Budget Adjustment	Final Budget
14700000	435500		Veterans Service Officer Grt	\$ 10,000.00	\$ 1,500.00	\$ 11,500.00
						\$ -
						\$ -
						\$ -
Total Adjustment					\$ 1,500.00	

Expenditure Budget Lines Amended:

Org	Object	Project	Account Name	Current Budget	Budget Adjustment	Final Budget
14700000	531000		Office Supplies	\$ 750.00	\$ 1,500.00	\$ 2,250.00
						\$ -
						\$ -
						\$ -
						\$ -
Total Adjustment					\$ 1,500.00	

Department Head Approval: 

Date Approved by Committee of Jurisdiction: _____

Following this approval please forward to the County Clerk's Office.

Date Approved by Finance Committee: _____

Date Approved by County Board: _____

Per WI Stats 65.90(5)(a) must be authorized by a vote of two-thirds of the entire membership of the governing body.

Date of publication of Class 1 notice of budget amendment: _____

MONROE COUNTY

Notice of Budgetary Adjustment

Unanticipated Revenue or Expense Increase or Decrease Not Budgeted

Date: August 13, 2019
 Department: Information Systems
 Amount: \$11,934.00
 Budget Year Amended: 2019

Source of Increase / Decrease and affect on Program:
 (If needed attached separate brief explanation.)

This budget adjustment will move funds from the Contingency Fund to the Information Systems
Computer Operations account for a 3 year subscription for e-mail security software.
The subscription is for 3 years and was missed when budgeting for 2019 expenses.

Revenue Budget Lines Amended:

Org	Object	Project	Account Name	Current Budget	Budget Adjustment	Final Budget
Total Adjustment					\$	-

Expenditure Budget Lines Amended:

Org	Object	Project	Account Name	Current Budget	Budget Adjustment	Final Budget
71475000	521415	I9914	Computer Ops-Info System	\$ 494,418.86	\$ 11,934.00	\$ 506,352.86
10010000	539200		Contingency Fund	\$ 229,251.60	\$ (11,934.00)	\$ 217,317.60
						\$ -
						\$ -
						\$ -
Total Adjustment					\$	-

Department Head Approval: _____

Date Approved by Committee of Jurisdiction: _____

Following this approval please forward to the County Clerk's Office.

Date Approved by Finance Committee: _____

Date Approved by County Board: _____

Per W1 Stats 65.90(5)(a) must be authorized by a vote of two-thirds of the entire membership of the governing body.

Date of publication of Class 1 notice of budget amendment: _____



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Monroe County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 2020 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 DEPT	COMMENT
11702000 461380 SURV RVW	-1,470.00	-1,500.00	-1,500.00	-1,170.00	-1,500.00	-1,500.00	
TOTAL UNDEFINED ROLLUP CODE	-1,470.00	-1,500.00	-1,500.00	-1,170.00	-1,500.00	-1,500.00	
SV600 PROGRAM COSTS							
11702000 521340 CONTR SERV	25,960.00	26,056.00	26,056.00	10,445.00	26,056.00	26,056.00	
11702000 534305 MONUMNT SP	1,481.55	1,500.00	1,500.00	.00	1,500.00	1,500.00	
TOTAL PROGRAM COSTS	27,441.55	27,556.00	27,556.00	10,445.00	27,556.00	27,556.00	
TOTAL REVENUE	-1,470.00	-1,500.00	-1,500.00	-1,170.00	-1,500.00	-1,500.00	
TOTAL EXPENSE	27,441.55	27,556.00	27,556.00	10,445.00	27,556.00	27,556.00	
GRAND TOTAL	25,971.55	26,056.00	26,056.00	9,275.00	26,056.00	26,056.00	

** END OF REPORT - Generated by DIANE ERICKSON **

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020 DEPT
11702000 461380 -		1.00	1,500.00	-1,500.00 *
				-1,500.00
TOTAL UNDEFINED ROLLUP CODE				-1,500.00
SV600 PROGRAM COSTS				
11702000 521340 -				26,056.00 *
		1.00	16,696.00	16,696.00
		1.00	9,360.00	9,360.00
11702000 534305 -		1.00	1,500.00	1,500.00 *
				1,500.00
TOTAL PROGRAM COSTS				27,556.00
TOTAL REVENUE				-1,500.00
TOTAL EXPENSE				27,556.00
GRAND TOTAL				26,056.00

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Monroe County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 2020 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LAND RECORDS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 DEPT	COMMENT
11750000 412300 REAL ESTAT	-59,072.40	-50,400.00	-50,400.00	-31,768.00	-50,400.00	-56,000.00	
11750000 435120 LR MOD GRT	-35,376.00	-39,016.00	-39,016.00	-39,016.00	-39,016.00	-42,136.00	
11750000 435122 INITIATIVE	-49,475.00	-50,000.00	-50,000.00	-25,525.00	-50,000.00	-40,000.00	
11750000 435125 WLIB GRNT	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	
11750000 435129 OTH STATE	.00	.00	-102,400.00	-56,000.00	.00	-91,320.00	
11750000 461385 GIS FEES	-271.00	-50.00	-50.00	-156.03	-50.00	-50.00	
11750000 462900 R ADDRS FE	-1,910.00	-2,475.00	-2,475.00	-930.00	-2,475.00	-1,800.00	
11750000 481000 LND RC INT	-2,892.22	-387.00	-707.00	-2,986.68	-387.00	-1,000.00	
11750000 493000 LR BAL APP	.00	-139,224.00	-141,024.00	.00	-139,224.00	-37,283.00	
11750000 511000 SALARIES	58,118.89	60,010.00	60,010.00	34,027.26	60,010.00	.00	
11750000 515005 RETIREMENT	3,890.21	3,930.00	3,930.00	2,228.81	3,930.00	.00	
11750000 515010 SOC SEC	3,601.97	3,719.00	3,719.00	2,091.88	3,719.00	.00	
11750000 515015 MEDICARE	842.27	871.00	871.00	489.34	871.00	.00	
11750000 515020 HLTH INS	496.15	518.00	518.00	324.33	518.00	.00	
11750000 515025 DENTAL IN	764.72	764.00	764.00	509.83	764.00	.00	
11750000 515030 LIFE INS	18.60	19.00	19.00	12.40	19.00	.00	
11750000 515040 WORK COMP	65.61	67.00	67.00	38.80	67.00	.00	
11750000 531000 OFFIC SUPL	540.07	66.00	66.00	28.59	66.00	66.00	
11750000 531050 POSTAGE	50.00	121.00	121.00	.00	121.00	110.00	
11750000 534310 MAP SUPPLY	69.98	715.00	715.00	.00	715.00	715.00	
11750000 521415 COMP OP	60,165.00	31,870.00	33,990.00	27,870.00	31,870.00	29,670.00	
11750000 522025 TELEPHONE	.00	24.00	24.00	.00	24.00	515.88	
11750000 553100 EQPMT SERV	-6.74	500.00	500.00	16.17	500.00	505.08	
11750000 599000 TECH POOL	1,107.00	1,027.00	1,027.00	1,027.00	1,027.00	860.00	
11750000 515700 ED & TRAIN	354.00	6,468.00	6,468.00	502.00	6,468.00	6,444.00	
11750000 533200 MILEAGE	150.72	663.00	663.00	.00	663.00	663.00	
11750000 521000 PROF SERV	43,600.73	166,350.00	268,750.00	124,328.92	166,350.00	177,540.00	
11750000 579120 TRAIN GRT	1,563.15	1,000.00	1,000.00	1,799.01	1,000.00	1,000.00	
11750000 553050 BLDG RENT	.00	3,850.00	3,850.00	.00	3,850.00	.00	
TOTAL LAND RECORDS	25,395.71	.00	.00	37,912.63	.00	-52,500.04	
TOTAL REVENUE	-149,996.62	-282,552.00	-387,072.00	-157,381.71	-282,552.00	-270,589.00	
TOTAL EXPENSE	175,392.33	282,552.00	387,072.00	195,294.34	282,552.00	218,088.96	
GRAND TOTAL	25,395.71	.00	.00	37,912.63	.00	-52,500.04	

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
LAND RECORDS

	VENDOR	QUANTITY	UNIT COST	2020 DEPT
11750000 412300 -		7,000.00	8.00	-56,000.00 * -56,000.00
STATUTORILY RETAINED \$8 FEE FROM REGISTER OF DEEDS RECORDING FEES THE AMOUNT OF DOCUMENT RECORDINGS HAS CONTINUED TO DIMINISH BUT AT A SLOWER RATE. I AM ACTUALLY SHOWING A SMALL INCREASE OVER LAST YEAR BECAUSE I PREDICTED A 10% DECREASE LAST YEAR AND IT WAS CLOSER TO 5% AT THIS POINT IN TIME. MY PROJECTED NUMBER FOR 2020 WILL STILL BE SMALLER THAT WHAT IS CURRENTLY PROJECTED FOR THIS YEARS TOTAL.				
11750000 435120 -		1.00	42,136.00	-42,136.00 * -42,136.00
WLIP BASE BUDGET GRANT WE HAD 7,233 RECORDINGS AT \$8 A PIECE FOR A TOTAL OF 57,864 DURING THE STATE FISCAL YEAR '18-'19. IF THEY FUND US TO A BASE BUDGET OF 100K WE WILL RECEIVE A GRANT OF \$42,136.				
11750000 435122 -		1.00	40,000.00	-40,000.00 * -40,000.00
WLIP STRATEGIC INITIATIVE GRANT WE HAVE BEEN ADVISED THAT THE AMOUNT AVAILABLE FOR STRATEGIC INITIATIVE GRANTS WILL DECREASE TO \$40,000.				
11750000 435125 -		1.00	1,000.00	-1,000.00 * -1,000.00
WLIP TRAINING & EDUCATION GRANT WILL REMAIN THE SAME AS LAST YEAR.				

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8516jeri

Monroe County
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
LAND RECORDS

11750000 435129 -

REIMBURSEMENT FROM FORT MCCOY
FOR 2" & 3" IMAGERY ACQUIRED IN
WISCONSIN REGIONAL
ORTHOPHOTOGRAPHY CONSORTIUM.

REIMBURSEMENT FOR 3" IMAGERY
ACQUIRED FOR THE CITY OF TOMAH
VIA THE WISCONSIN REGIONAL
ORTHOPHOTOGRAPHY CONSORTIUM

REIMBURSEMENT BY THE CITY OF
SPARTA FOR ORTHOIMAGERY
ACQUIRED VIA THE WISCONSIN
REGIONAL ORTHOPHOTOGRAPHY
CONSORTIUM.

VENDOR	QUANTITY	UNIT COST	2020 DEPT
	1.00	79,770.00	-91,320.00 *
			-79,770.00

	1.00	4,900.00	-4,900.00
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	1.00	6,650.00	-6,650.00
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11750000 461385 -

SALE OF TEN LETTER SIZED HARD
COPY MAP PRINTOUTS.
STANDARD PRINT MAP DEMAND
DIMINISHES OVER THE LIFE OF
OUR IMAGERY AND MORE RELIANCE
ON INTERNET BASED MAPPING.

	10.00	5.00	-50.00 *
			-50.00

11750000 462900 -

\$15 FEE PER ADDRESS APPLICATION
ESTIMATED NUMBER OF NEW
ADDRESS REQUESTS. THIS YEAR
HAS BEEN SLOWER THAN THE
PRIOR ONE SO I AM GOING TO
REDUCE MY ESTIMATE OF HOW
MANY REQUESTS WILL BE COMING
IN NEXT YEAR.

	120.00	15.00	-1,800.00 *
			-1,800.00

11750000 481000 -

INTEREST EARNED ON THE LAND
RECORDS FUNDS ACCOUNT
THIS AMOUNT HAS INCREASED
CONSIDERABLY THE LAST FEW
YEARS SO I AM GOING TO
INCREASE THIS TO LESS THAN
HALF OF WHAT CAME IN LAST
YEAR. CONSIDERING THE AMOUNT

	1.00	1,000.00	-1,000.00 *
			-1,000.00

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
LAND RECORDS

	VENDOR	QUANTITY	UNIT COST	2020 DEPT
OF MONEY IN THE ACCOUNT WILL BE STARTING TO DECREASE.				
11750000 493000 -		1.00	37,283.00	-37,283.00 * -37,283.00
A PORTION OF UNSPENT LAND RECORDS ACCOUNT FUNDS THAT CARRY OVER FROM THE PRIOR YEAR. USED TO BALANCE BUDGETED EXPENSES.				
LR200 OFFICE ADMINISTRATIVE COSTS				
11750000 531000 -		4.00	16.50	66.00 * 66.00
COST OF FOUR ADDRESS SIGNS AND THE FREIGHT FEE ASSOCIATED WITH THE SHIPMENT. IF THE COUNTY NEEDS TO REPLACE A SIGN OR I NEED TO CORRECT SITUATIONS WHERE ERRORS OCCURRED.				
11750000 531050 -		2.00	55.00	110.00 * 110.00
2 ROLLS OF STAMPS @\$55.00 COST OF STAMPS INCREASED				
11750000 534310 -		5.00	129.00	715.00 * 645.00
PRINTER CARTRIDGES @ \$129 EACH I MAY NEED PRINTING CARTRIDGES BY THE END OF NEXT YEAR DEPENDING UPON PRINTING DEMANDS.				
		1.00	70.00	70.00
2 ROLL PACK OF 36" x 500' OPAQUE BOND PLOTTER PAPER I WILL NOT LIKELY NEED PAPER IN 2020 BUT I AM BUDGETING FOR IT JUST IN CASE I NEED TO ORDER IT LATER ON NEXT YEAR.				

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 2020 ANNUAL BUDGET
ACCOUNTS FOR:
LAND RECORDS

	VENDOR	QUANTITY	UNIT COST	2020 DEPT
LR300 TECHNOLOGY & EQUIPMENT				
11750000 521415 -				29,670.00 *
APPLIED DATA CONSULTANTS HOSTING & MAINTENANCE OF GEOGRAPHIC INFORMATION WEB SERVER		1.00	3,200.00	3,200.00
GCS PROPERTY ASSESSMENT/TAX CALCULATION & BILLING & VALUATION EXCHANGE IMPORT/EXPORT, GCS WEBPORTAL, INTERFACE TO FIDLAR MONARCH XML DOCUMENT SERVICE, ONLINE TAX PAYMENTS POINT AND PAY MODULE. THIS AMOUNT IS INCREASING DUE TO THE ADDITION OF THE POINT & PAY SERVICE AS WELL AS THE ADDITIONAL INTERFACE WITH THE FIDLAR MONARCH SOFTWARE.		1.00	11,670.00	11,670.00
ESRI ANNUAL SOFTWARE RENEWAL THIS AMOUNT IS INCREASING DUE TO THE CHANGE IN THE LEVEL OF SERVER WE ARE LICENSED TO OPERATE AS WELL AS THE ADDITIONAL CONCURRENT LICENSE AVAILABLE TO STAFF.		1.00	14,800.00	14,800.00
11750000 522025 -				515.88 *
1 PHONE LINE		12.00	3.00	36.00
VERIZON MIFI HOTSPOT NEEDED TO OPERATE THE CARLSON GPS PURCHASED IN 2018.		12.00	39.99	479.88

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8516jeri

Monroe County
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
LAND RECORDS

11750000 553100 -

MAINTENANCE CONTRACT FOR
PLOTTER THROUGH LOFFLER.

1/6 OF CANON COPIER/PRINTER
MACHINE RENTAL FEE.
12 MONTHS AT \$15.78 A MONTH

ESTIMATED MONTHLY CHARGES
LOFFLER COPIES
INCREASE BASED ON CURRENT
USAGE

VENDOR	QUANTITY	UNIT COST	2020 DEPT
	12.00	23.75	505.08 *
			285.00
	12.00	15.78	189.36
	12.00	2.56	30.72

LR350 IT POOL

11750000 599000 -

SEE IT POOL DETAIL BACK OF BOOK
1.

1.00	860.00	860.00 *
		860.00

LR400 CONF / EDUCATION & TRAVEL

11750000 515700 -

2 NIGHTS OF HOTEL ROOMS AT NEW
STATE RATE FOR SHEBOYGAN.
FOR WLIA SPRING REGIONAL
MEETING

DAILY MEAL ALLOWANCE.
FIVE DAYS WORTH, BUT I NEVER
HAVE USED THE FULL AMOUNT
ELIGIBLE. TYPICALLY FOOD IS
INCLUDED WITH ATTENDANCE.
THIS WOULD COVER 1 DAY IN
WAUSAU, 2 DAYS IN SHEBOYGAN,
AND 2 DAYS ASSOCIATED WITH
MIDDLETON.

10 CREDIT DAYS WORTH OF
TRAINING ON NEW ESRI VERSION
PRODUCTS AND SERVER MANAGEMENT.
WE ARE UPGRADING OUR ESRI
SERVER AND SOFTWARE IN 2019

2.00	105.00	6,444.00 *
		210.00
5.00	32.00	160.00
10.00	565.00	5,650.00

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8516jeri

Monroe County
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
LAND RECORDS

	VENDOR	QUANTITY	UNIT COST	2020 DEPT
<p>DUE IN PART TO PERIPHERAL SOFTWARE UPGRADES (ZUERCHER IN DISPATCH). ONLINE TRAINING OPPORTUNITES ARE AT TIMES FREE BUT ESRI RECOMMENDED 10 CREDIT DAYS WORTH OF TRAINING. PENDING IMPLEMENTATION OF OUR UPGRADED SOFTWARE IT MAY BE A GOOD TIME TO SEEK TRAINING FOR THE UPDATED SOFTWARE IN ORDER TO TAKE FULL ADVANTAGE OF IT. FREE TRAINING IS ALWAYS SOUGHT OUT FIRST BUT THIS TIME PAID TRAINING MAY BE NECESSARY.</p>				
<p>1 NIGHT HOTEL ROOM IN WAUSAU AT MARATHON COUNTY STATE RATE. IN ORDER TO ATTEND THE WLIA FALL REGIONAL MEETING.</p>		1.00	94.00	94.00
<p>WRPLA ANNUAL STATE MEETING IN LA CROSSE. IF THE AGENDA IS APPLICABLE I WOULD CONSIDER ATTENDING. THIS EXPENSE IS CONTENT DEPENDENT.</p>		1.00	130.00	130.00
<p>WLIA REGIONAL MEETING FEES FOR THE SPRING MEETING IN SHEBOYGAN AND FALL MEETING IN WAUSAU. I ANTICIPATE THAT THE COST OF THE REGIONAL MEETINGS WILL INCREASE \$10 AT SOME POINT IN TIME IT HAS BEEN DISCUSSED FOR 2020 BUT HAS NOT BEEN SET YET. MY ATTENDANCE WOULD BE DETERMINED BASED ON CONTENT OFFERED.</p>		2.00	100.00	200.00

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
LAND RECORDS

11750000 533200 -

1275 MI @ \$.52/MI
TRAVEL TO TRAINING/CONFERENCES
INCLUDES TRIPS TO WAUSAU,
SHEBOYGAN, MIDDLETON/MADISON,
LA CROSSE AND OUR COURTHOUSE.
TRAVEL TO MEETINGS &
CONFERENCES

VENDOR	QUANTITY	UNIT COST	2020 DEPT
	1,275.00	.52	663.00 *
			663.00

LR600 PROGRAM COSTS

11750000 521000 -

COUNTY SURVEYOR-
LAND INFORMATION COUNCIL
EARMARK FOR SECTION CORNER
MAINTENANCE AND REMONUMENTATION
CONTINUATION OF PAST YEARS
COMMITMENT

1.00	12,000.00	177,540.00 *
		12,000.00

DIGITAL SCANNING OF LARGE
FORMAT PLATS AND SURVEYS FOR
ROD & CO SURVEYOR
DIGITAL SCANNING OF LARGE
FORMAT PLATS AND SURVEYS FOR
ROD & CO SURVEYOR LAND
RECORDS MODERNIZATION
ALLOWABLE EXPENSES.

1.00	250.00	250.00
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6" COUNTY-WIDE ORTHOIMAGERY
THROUGH THE WROC 2020 PROJECT.
OUR LAST PROJECT WAS IN 2015
AND WE HAVE BEEN ON A
FIVE-YEAR CYCLE.

908.00	80.00	72,640.00
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3" AERIAL IMAGERY ALONG HIGWAY
21/ RR CORRIDOR TO CONNECT FORT
MCCOYS AREA OF ACQUISITION WITH
THAT OF THE CITY OF TOMAH THUS
ALLOWING THE CITY OF TOMAH TO
ACQUIRE 3" IMAGERY AT REDUCED
COSTS.

3.80	350.00	1,330.00
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LAND RECORDS MODERNIZATION
AND ALLOWS THE CITY OF TOMAH
3" ACQUISITION TO BE POSSIBLE
WHICH IS HELPFUL TO US WHEN

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8516jeri

Monroe County
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
LAND RECORDS

	VENDOR	QUANTITY	UNIT COST	2020 DEPT
<p>PARCEL MAPPING IN THE CITY LIMITS AS A FUNCTION OF REAL PROPERTY LISTING AND THE ASSESSMENT/TAXATION CYCLE IN THE TREASURERS OFFICE. COST WOULD BE \$700 PER SQUARE MILE WITHOUT THIS ASSISTANCE.</p>				
<p>FORT MC COYS ACQUISITION OF 3" IMAGERY ACROSS THE BASE AND A BUFFER BEYOND IT FOR A TOTAL OF 179.7 SQUARE MILES BY PARTNERING THROUGH US IN THE WROC CONSORTIUM.</p>		179.70	350.00	62,895.00
<p>LAND RECORDS MODERNIZATION AND WE WILL BENEFIT FROM THE HIGHER RESOLUTION IMAGERY SURROUNDING THE PARK. THIS AMOUNT WILL BE REIMBURSED TO US BY FORT MCCOY.</p>				
<p>11.1 SQUARE MILES OF CUSTOM 2" ORTHOIMAGERY FOR FORT MCCOY ACQUIRED IN CONJUNCTION WITH THE WROC CONSORTIUM</p>		1.00	16,875.00	16,875.00
<p>FORT MCCOY WILL REIMBURSE US FOR THE EXPENSES RELATED TO ACQUISITION OF THE CUSTOM 2" ORTHOIMAGERY.</p>				
<p>3" ORTHOIMAGERY TO BE ACQUIRED BY THE CITY OF TOMAH IN CONJUNCTION WITH THE WISCONSIN REGIONAL ORTHOPHOTOGRAPY CONSORTIUM.</p>		14.00	350.00	4,900.00
<p>CITY OF TOMAH WILL REIMBURSE US FOR THEIR EXPENSES.</p>				
<p>3" ORTHOIMAGERY ACQUISITION FOR THE CITY OF SPARTA IN CONJUNCTION WITH THE WISCONSIN REGIONAL ORTHOPHOTOGRAPHY CONSORTIUM.</p>		19.00	350.00	6,650.00
<p>THE CITY OF SPARTA WILL REIMBURSE US FOR THE EXPENSES.</p>				

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8516jeri

Monroe County
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:

LAND RECORDS

11750000 579120 -

VENDOR	QUANTITY	UNIT COST	2020 DEPT
	3.00	127.00	1,000.00 * 381.00
3 NIGHTS OF HOTEL ROOMS IN MIDDLETON FOR WLIA ANNUAL CONFERENCE AT DANE COUNTY 2020 STATE RATE. ALLOWED UNDER TRAINING AND EDUCATION GRANT. FOR MYSELF AND BRANNICK TO ATTEND.			
	2.00	55.00	110.00
2 WLIA ANNUAL MEMBERSHIP FEES ALLOWED UNDER TRAINING AND EDUCATION GRANT, FOR MYSELF AND BRANNICK BEATSE.			
	2.00	250.00	500.00
2 WLIA ANNUAL CONFERENCE REGISTRATIONS ALLOWED UNDER TRAINING AND EDUCATION GRANT FOR MYSELF AND BRANNICK.			
	1.00	9.00	9.00
MISCELLANEOUS AMOUNT TO COVER MEALS, PARKING FEES, OR MILEAGE WHEN ATTENDING THE WLIA ANNUAL CONFERENCE OR OTHER TRAINING. ALLOWED UNDER TRAINING AND EDUCATION GRANT			

TOTAL LAND RECORDS

-52,500.04

TOTAL REVENUE

-270,589.00

TOTAL EXPENSE

218,088.96

GRAND TOTAL

-52,500.04

** END OF REPORT - Generated by JEREMIAH ERICKSON **

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8516cwea

Monroe County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ACCOUNTS FOR:		2018	2019	2019	2019	2019	2020		
VETERANS SERVICE		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPT	COMMENT	
14700000	435500	VET SERV G	-11,500.00	-10,000.00	-10,000.00	-11,500.00	-10,000.00	-10,000.00	
14700000	485000	VET SERV D	-342.00	.00	-70.00	-70.00	.00	.00	
14700000	511000	SALARIES	97,171.91	109,532.00	109,457.00	57,894.99	109,457.00	.00	
14700000	511200	OVERTIME	.00	1,180.00	1,180.00	71.19	1,180.00	.00	
14700000	515005	RETIREMENT	6,485.22	7,255.00	7,250.00	3,755.87	7,250.00	.00	
14700000	515010	SOC SEC	5,998.84	6,867.00	6,862.00	3,555.20	5,862.00	.00	
14700000	515015	MEDICARE	1,402.96	1,608.00	1,607.00	831.44	1,607.00	.00	
14700000	515020	HLTH INS	6,084.96	6,786.00	6,786.00	3,958.36	6,786.00	.00	
14700000	515025	DENTAL INS	733.05	238.00	238.00	138.74	238.00	.00	
14700000	515030	LIFE INS	49.50	36.00	36.00	31.50	36.00	.00	
14700000	515040	WORK COMP	58.44	69.00	69.00	34.40	69.00	.00	
14700000	531000	OFFIC SUPL	642.84	750.00	750.00	199.76	750.00	750.00	
14700000	531050	POSTAGE	290.62	600.00	600.00	335.12	600.00	600.00	
14700000	531060	PRINTING	94.00	100.00	100.00	.00	100.00	100.00	
14700000	532500	DUES	130.00	160.00	160.00	160.00	160.00	200.00	
14700000	522025	TELEPHONE	510.45	714.00	714.00	325.06	714.00	714.00	
14700000	553100	EQUIP SERV	1,112.00	1,240.00	1,240.00	650.38	1,240.00	1,240.00	
14700000	599000	IT POOL	1,092.00	892.00	892.00	892.00	892.00	940.00	
14700000	533010	CONF/SEM	1,503.10	1,540.00	1,540.00	735.83	1,540.00	1,545.00	
14700000	533200	MILEAGE	786.82	1,015.00	1,015.00	588.87	1,015.00	1,076.00	
14700000	534900	FLAG MARK	5,776.08	5,800.00	5,800.00	3,656.84	5,800.00	5,800.00	
14700000	579200	DONAT EXP	.00	.00	1,062.00	.00	992.00	.00	
TOTAL VETERANS SERVICE			118,080.79	136,382.00	137,288.00	66,245.55	137,288.00	2,965.00	

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Monroe County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

VETERANS RELIEF			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 DEPT	COMMENT
14701000	514000	PER DIEM	301.56	480.00	480.00	86.16	480.00	480.00	
14701000	533200	MILEAGE	90.43	147.00	147.00	.00	147.00	158.60	
14701000	579100	VR100 GROCERY	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	
14701000	579100	VR110 FUEL	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	
14701000	579100	VR120 OTHER	1,929.57	.00	.00	.00	.00	.00	
TOTAL VETERANS RELIEF			2,321.56	5,627.00	5,627.00	86.16	5,627.00	5,638.60	

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Monroe County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

VETERANS SERVICE CARE OF GRAVE	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 DEPT	COMMENT
14702000 579550 VET GRAVES	222.30	2,500.00	2,500.00	180.81	2,500.00	1,500.00	
TOTAL VETERANS SERVICE CARE	222.30	2,500.00	2,500.00	180.81	2,500.00	1,500.00	
TOTAL REVENUE	-11,842.00	-10,000.00	-10,070.00	-11,570.00	-10,000.00	-10,000.00	
TOTAL EXPENSE	132,466.65	154,509.00	155,485.00	78,082.52	155,415.00	20,103.60	
GRAND TOTAL	120,624.65	144,509.00	145,415.00	66,512.52	145,415.00	10,103.60	

** END OF REPORT - Generated by CHARLES WEAVER **

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PROJECTION: 20201 2020 ANNUAL BUDGET

 ACCOUNTS FOR:
 VETERANS SERVICE

	VENDOR	QUANTITY	UNIT COST	2020 DEPT
14700000 435500 -				-10,000.00 *
VETERANS STATE GRANT		1.00	10,000.00	-10,000.00
VS200 OFFICE ADMINISTRATIVE COSTS				
14700000 531000 -				750.00 *
		1.00	750.00	750.00
14700000 531050 -				600.00 *
WE ARE ABLE TO FAX CLAIMS DIRECTLY TO THE VA AND OUR COST HAVE NOT EXCEEDED \$600.00 IN THE LAST 3 YEARS		1.00	600.00	600.00
14700000 531060 -				100.00 *
GENERAL PRINTING COSTS FOR ADVERTISEMENT AND JOB FAIRS.		1.00	100.00	100.00
14700000 532500 -				200.00 *
CVSO ASSOCIATION OF WI		1.00	100.00	100.00
NACVSO MEMBERSHIP DUES MEMBERSHIP DUES WERE INCREASED TO \$50.00 FROM \$30.00 PER PERSON		2.00	50.00	100.00
VS300 TECHNOLOGY & EQUIPMENT				
14700000 522025 -				714.00 *
3 PHONES @ \$2 EACH/MO		3.00	24.00	72.00
FAX LINE EST @ \$ 41 /MONTH		12.00	41.00	492.00
EST LONG DISTANCE @ \$12.50/MO		12.00	12.50	150.00

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 2020 ANNUAL BUDGET
ACCOUNTS FOR:
VETERANS SERVICE
 14700000 553100 -

VENDOR	QUANTITY	UNIT COST	2020 DEPT
	1.00	1,240.00	1,240.00 *

PRINT MANAGEMENT \$103.33 PER MONTH

VS350 IT POOL

14700000 599000 -

1.00	940.00	940.00 *
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SEE IT POOL DETAIL BACK OF BOOK 1.

VS400 CONF / EDUCATION & TRAVEL

14700000 533010 -

1.00	750.00	1,545.00 *
		750.00

MENOMINEE SPRING CONF MOTEL + MEALS + INFORMAL ACCREDITATION/PRICE INCREASES

1.00	795.00	795.00
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BURNETTE COUNTY + MEALS + FORMAL/INFORMAL ACCREDITATION/PRICE INCREASES

14700000 533200 -

1.00	1,076.00	1,076.00 *
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APPROX. 2070 MILES @ \$.52 / MILE.

VA OUTREACH, HOME VISITS, CONFERENCES AND SEMINARS, STAND DOWNS, VETERANS EVENTS AND OTHER VETERAN OUTREACH PROGRAMS. \$.52 IS 90% OF CURRENT IRS RATE

VS600 PROGRAM COSTS

14700000 534900 -

1.00	5,800.00	5,800.00 *
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FLAGS FOR VETERANS GRAVES WE HAVE NOT SURPASSED \$5800 IN LAST 3 YEARS

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|NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
VETERANS SERVICE

VENDOR QUANTITY UNIT COST 2020 DEPT

TOTAL VETERANS SERVICE 2,965.00

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
VETERANS RELIEF

	VENDOR	QUANTITY	UNIT COST	2020 DEPT
VR100 SALARIES & FRINGE BENEFITS				
14701000 514000 -		1.00	480.00	480.00 * 480.00
VR400 CONF / EDUCATION & TRAVEL				
14701000 533200 -		305.00	.52	158.60 * 158.60
MILEAGE FOR VETERANS SERVICE COMMISSION MEMBERS INCREASE IN MILEAGE AMOUNT THROUGH IRS				
VR600 PROGRAM COSTS				
14701000 579100 - VR100		1.00	2,500.00	2,500.00 * 2,500.00
14701000 579100 - VR110		1.00	2,500.00	2,500.00 * 2,500.00
TOTAL VETERANS RELIEF			5,638.60	

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PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:

VETERANS SERVICE CARE OF GRAVE

VG600 PROGRAM COSTS

14702000 579550 -

CARE OF VETERANS/SPOUSE'S GRAVE
 SITES
 STATE STATUTE.45.85

VENDOR QUANTITY UNIT COST 2020 DEPT

1.00	1,500.00	1,500.00 *
		1,500.00

TOTAL VETERANS SERVICE CARE OF GRAVE

1,500.00

TOTAL REVENUE

-10,000.00

TOTAL EXPENSE

20,103.60

GRAND TOTAL

10,103.60

** END OF REPORT - Generated by CHARLES WEAVER **



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Monroe County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 2020 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

REGISTER OF DEEDS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 DEPT	COMMENT
11710000 461300 RCRD FE RV	-231,239.08	-217,000.00	-217,000.00	-118,759.98	-217,000.00	-212,000.00	
11710000 461320 BRTH FE RV	-7,332.00	-7,193.00	-7,193.00	-4,794.00	-7,193.00	-7,236.00	
11710000 461330 DTH CRT RV	-17,669.00	-16,486.00	-16,486.00	-10,797.00	-16,486.00	-17,660.00	
11710000 461340 MAR CRT RV	-5,800.00	-4,837.00	-4,837.00	-3,470.00	-4,837.00	-5,242.00	
11710000 461345 DIV CRT RV	.00	-130.00	-130.00	.00	-130.00	-130.00	
11710000 461370 CERT COPY	-187.00	-181.00	-181.00	-82.00	-181.00	-188.00	
11710000 461372 NON CERT	-43,811.40	-55,000.00	-55,000.00	-29,007.25	-55,000.00	-55,000.00	
11710000 461900 OTH ROD RV	-9.40	-20.00	-20.00	-4.75	-20.00	-17.00	
TOTAL UNDEFINED ROLLUP CODE	-306,047.88	-300,847.00	-300,847.00	-166,914.98	-300,847.00	-297,473.00	
RD100 SALARIES & FRINGE BENEFITS							
11710000 511000 SALARIES	144,347.60	150,193.00	147,540.00	82,903.34	147,540.00	.00	
11710000 515005 RETIREMENT	8,595.97	8,789.00	8,615.00	4,724.62	8,615.00	.00	
11710000 515010 SOC SEC	8,940.45	9,314.00	9,149.00	4,973.52	9,149.00	.00	
11710000 515015 MEDICARE	2,090.80	2,180.00	2,141.00	1,163.21	2,141.00	.00	
11710000 515020 HLTH INS	35,072.76	36,985.00	36,985.00	26,564.96	36,985.00	.00	
11710000 515025 DENTAL INS	1,655.33	1,718.00	1,718.00	1,333.87	1,718.00	.00	
11710000 515030 LIFE INS	61.50	63.00	63.00	40.50	63.00	.00	
11710000 515040 WORK COMP	86.62	92.00	90.00	49.80	90.00	.00	
TOTAL SALARIES & FRINGE BENE	200,851.03	209,334.00	206,301.00	121,753.82	206,301.00	.00	
RD200 OFFICE ADMINISTRATIVE COSTS							
11710000 531000 OFFIC SUPL	1,831.13	1,700.00	1,700.00	630.10	1,700.00	1,700.00	
11710000 531050 POSTAGE	2,156.30	2,300.00	2,300.00	966.80	2,300.00	2,300.00	
11710000 532500 DUES	100.00	125.00	125.00	125.00	125.00	125.00	
TOTAL OFFICE ADMINISTRATIVE	4,087.43	4,125.00	4,125.00	1,721.90	4,125.00	4,125.00	
RD300 TECHNOLOGY & EQUIPMENT							
11710000 521415 COMP OP	5,490.00	42,600.00	31,800.00	9,150.00	31,800.00	31,800.00	
11710000 522025 TELEPHONE	558.21	532.00	532.00	301.16	532.00	555.40	
11710000 553100 EQUIP SERV	2,374.88	2,450.00	2,450.00	1,332.46	2,450.00	2,450.00	
TOTAL TECHNOLOGY & EQUIPMENT	8,423.09	45,582.00	34,782.00	10,783.62	34,782.00	34,805.40	
RD350 IT POOL							
11710000 599000 IT POOL	1,340.00	1,580.00	1,580.00	1,580.00	1,580.00	1,484.00	
TOTAL IT POOL	1,340.00	1,580.00	1,580.00	1,580.00	1,580.00	1,484.00	
RD400 CONF / EDUCATION & TRAVEL							
11710000 533010 CONF/SEM	849.36	2,242.00	2,242.00	656.30	2,242.00	2,458.56	

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Monroe County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 20201 2020 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

REGISTER OF DEEDS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 DEPT	COMMENT
TOTAL CONF / EDUCATION & TRA	849.36	2,242.00	2,242.00	656.30	2,242.00	2,458.56	
RD600 PROGRAM COSTS							
11710000 521355 LAREDO FEE	.00	.00	10,800.00	5,502.96	10,800.00	14,496.00	
TOTAL PROGRAM COSTS	.00	.00	10,800.00	5,502.96	10,800.00	14,496.00	
TOTAL REGISTER OF DEEDS	-90,496.97	-37,984.00	-41,017.00	-24,916.38	-41,017.00	-240,104.04	

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Monroe County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20201 2020 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

REDACTION	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 DEPT	COMMENT
11715000 461390 REDAC FEES	.00	.00	.00	-120.00	.00	.00	
TOTAL UNDEFINED ROLLUP CODE	.00	.00	.00	-120.00	.00	.00	
RD300 TECHNOLOGY & EQUIPMENT							
11715000 521350 DOC IMG/RD	19,192.38	.00	14,446.80	235.25	14,446.80	.00	
TOTAL TECHNOLOGY & EQUIPMENT	19,192.38	.00	14,446.80	235.25	14,446.80	.00	
TOTAL REDACTION	19,192.38	.00	14,446.80	115.25	14,446.80	.00	
TOTAL REVENUE	-306,047.88	-300,847.00	-300,847.00	-167,034.98	-300,847.00	-297,473.00	
TOTAL EXPENSE	234,743.29	262,863.00	274,276.80	142,233.85	274,276.80	57,368.96	
GRAND TOTAL	-71,304.59	-37,984.00	-26,570.20	-24,801.13	-26,570.20	-240,104.04	

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT
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bgnyrpts
PROJECTION: 20201 2020 ANNUAL BUDGET
ACCOUNTS FOR:
REGISTER OF DEEDS

	VENDOR	QUANTITY	UNIT COST	2020 DEPT
11710000 461300 -		1.00	212,000.00	-212,000.00 *
COUNTY SHARE RECORDING FEES AND COUNTY SHARE TRANSFER FEES				
11710000 461320 -		1.00	7,236.00	-7,236.00 *
COUNTY SHARE CERT COPIES BIRTHS				
11710000 461330 -		1.00	17,660.00	-17,660.00 *
COUNTY SHARE CERT COPIES DEATHS				
11710000 461340 -		1.00	5,242.00	-5,242.00 *
COUNTY SHARE CERT COPIES MARRIAGES				
11710000 461345 -		1.00	130.00	-130.00 *
COUNTY SHARE CERT COPIES DIVORCES				
11710000 461370 -		1.00	188.00	-188.00 *
COUNTY SHARE CERTIFIED COPIES OF RECORDED DOCUMENTS				
11710000 461372 -		1.00	55,000.00	-55,000.00 *
COUNTY SHARE NON CERTIFIED COPIES OF RECORDED DOCUMENTS (INCLUDES LAREDO & TAPESTRY ONLINE SEARCH FEES AND COPY FEES)				
11710000 461900 -		1.00	17.00	-17.00 *
MISC COPIES, OVERPAYMENTS				

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
REGISTER OF DEEDS

	VENDOR	QUANTITY	UNIT COST	2020 DEPT
TOTAL UNDEFINED ROLLUP CODE RD200 OFFICE ADMINISTRATIVE COSTS				-297,473.00
11710000 531000 -		1.00	1,700.00	1,700.00 *
PENS, PENCILS, PAPER, LABELS & OTHER MISCELLANEOUS OFFICE SUPPLIES, VITAL RECORDS SECURITY PAPER				
11710000 531050 -		1.00	2,300.00	2,300.00 *
POSTAGE AND STAMPED ENVELOPES				
11710000 532500 -	3919	1.00	125.00	125.00 *
WI REGISTER OF DEEDS ASSOC. ANNUAL DUES				
TOTAL OFFICE ADMINISTRATIVE COSTS RD300 TECHNOLOGY & EQUIPMENT				4,125.00
11710000 521415 -		1.00	20,000.00	20,000.00 *
FIDLAR RECORDING SYSTEM: AVID LIFECYCLE				
		1.00	1,200.00	1,200.00
COLOR TRACT ANNUAL HOSTING FEE (SCANNED TRACT BOOKS)				
		1.00	10,600.00	10,600.00
FIDLAR RECORDING SYSTEM: AVID BASTION (HOSTING/STORAGE OF DOCUMENTS & DATA OFFSITE)				
11710000 522025 -		12.00	1.00	555.40 *
4 PHONE LINES @ .25/MONTH =\$1.00/MONTH				
		12.00	36.95	443.40
AVERAGE OF FAX LINE CHARGES/MONTH: \$36.95				
		1.00	100.00	100.00
ESTIMATED LONG DISTANCE CHARGES/YEAR				

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
REGISTER OF DEEDS
11710000 553100 -

VENDOR	QUANTITY	UNIT COST	2020 DEPT
	12.00	172.00	2,450.00 *
PRINT MANAGEMENT: LOFFLER CONTRACT			2,064.00
	1.00	386.00	386.00
PRINT MANAGEMENT: CANON PRINTS/COPIES			

TOTAL TECHNOLOGY & EQUIPMENT
RD350 IT POOL

34,805.40

11710000 599000 -

SEE IT POOL DETAIL BACK OF BOOK
1.

1.00 1,484.00 1,484.00 *

TOTAL IT POOL
RD400 CONF / EDUCATION & TRAVEL

1,484.00

11710000 533010 -

WI REGISTER OF DEEDS ASSOC.
SUMMER CONFERENCE REGISTRATION
AND EDUCATIONAL
SEMINAR-SHEBOYGAN, WI

1.00 190.00 190.00 *

WI REGISTER OF DEEDS ASSOC.
FALL CONFERENCE REGISTRATION
AND EDUCATIONAL SEMINAR -
PEWAUKEE, WI

1.00 190.00 190.00

EST MILEAGE FOR CONFERENCES AND
DISTRICT MEETINGS
MADISON: 230 MILES
SHEBOYGAN: 378 MILES
PEWAUKEE: 334 MILES
ST CROIX COUNTY 262 MILES X 3:
786 MILES
TOTAL: 1728 MILES @ \$.52 =
898.56

1.00 898.56 898.56

WI REGISTER OF DEEDS ASSOC.
SPRING (WCCO) CONFERENCE
REGISTRATION-MADISON, WI

1.00 100.00 100.00

HOTEL: SUMMER CONFERENCE
(SHEBOYGAN)

3.00 82.00 246.00

HOTEL: FALL CONFERENCE

3.00 90.00 270.00

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
REGISTER OF DEEDS

	VENDOR	QUANTITY	UNIT COST	2020 DEPT
(PEWAUKEE)				
HOTEL: SPRING CONFERENCE (MADISON)		3.00	109.00	327.00
PARKING: SPRING CONFERENCE (MADISON)		3.00	15.00	45.00
HOTEL: 2020 FIDLAR EDUCATIONAL SYMPOSIUM		2.00	96.00	192.00
TOTAL CONF / EDUCATION & TRAVEL RD600 PROGRAM COSTS				2,458.56
<hr/> 11710000 521355 -				
LAREDO USER FEE (DUE FIDLAR TECHNOLOGIES) BASED ON NUMBER OF SUBSCRIBERS AND CHOSEN PLAN ESTIMATING 14 USERS @ \$1208/MONTH AT VARIOUS PLANS		12.00	1,208.00	14,496.00 * 14,496.00
TOTAL PROGRAM COSTS				14,496.00
TOTAL REGISTER OF DEEDS				-240,104.04
TOTAL REVENUE				-297,473.00
TOTAL EXPENSE				57,368.96
GRAND TOTAL				-240,104.04

** END OF REPORT - Generated by DEB BRANDT **



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Monroe County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnrpts

PROJECTION: 20201 2020 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CORPORATION COUNSEL	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 DEPT	COMMENT
11320000 CORPORATION COUNSEL							
11320000 435600 CORP GRT	.00	.00	.00	.00	.00	-5,000.00	
TOTAL UNDEFINED ROLLUP CODE	.00	.00	.00	.00	.00	-5,000.00	
CP100 SALARIES & FRINGE BENEFITS							
11320000 511000 SALARIES	193,427.28	200,686.00	201,607.00	114,186.80	201,607.00	.00	
11320000 515005 RETIREMENT	12,947.32	13,147.00	13,207.00	7,479.21	13,207.00	.00	
11320000 515010 SOC SEC	11,992.51	12,444.00	12,501.00	7,079.65	12,501.00	.00	
11320000 515015 MEDICARE	2,804.57	2,912.00	2,925.00	1,655.73	2,925.00	.00	
11320000 515020 HLTH INS	29,188.92	30,522.00	30,522.00	18,948.33	30,522.00	.00	
11320000 515025 DENTAL INS	2,218.68	2,220.00	2,220.00	1,479.12	2,220.00	.00	
11320000 515030 LIFE INS	54.00	54.00	54.00	36.00	54.00	.00	
11320000 515040 WORK COMP	116.16	123.00	122.00	68.48	122.00	.00	
11320000 521005 TEMP HELP	682.00	2,000.00	2,000.00	70.00	2,000.00	2,000.00	
TOTAL SALARIES & FRINGE BENE	253,431.44	264,108.00	265,158.00	151,003.32	265,158.00	2,000.00	
CP200 OFFICE ADMINISTRATIVE COSTS							
11320000 531000 OFFIC SUPL	744.62	1,000.00	1,000.00	732.00	1,000.00	2,090.00	
11320000 531050 POSTAGE	1,130.36	1,100.00	1,100.00	284.45	1,100.00	1,000.00	
11320000 532000 BK/PUB/SUB	942.54	864.00	864.00	65.00	864.00	864.00	
11320000 532500 DUES	1,073.10	1,420.00	1,420.00	1,082.00	1,420.00	1,420.00	
TOTAL OFFICE ADMINISTRATIVE	3,890.62	4,384.00	4,384.00	2,163.45	4,384.00	5,374.00	
CP300 TECHNOLOGY & EQUIPMENT							
11320000 522025 TELEPHONE	169.04	592.00	592.00	93.09	592.00	592.00	
11320000 553100 EQUIP SERV	1,227.73	966.00	966.00	673.12	966.00	966.00	
TOTAL TECHNOLOGY & EQUIPMENT	1,396.77	1,558.00	1,558.00	766.21	1,558.00	1,558.00	
CP350 IT POOL							
11320000 599000 IT POOL	480.00	1,000.00	1,000.00	1,000.00	1,000.00	1,240.00	
TOTAL IT POOL	480.00	1,000.00	1,000.00	1,000.00	1,000.00	1,240.00	
CP400 CONF / EDUCATION & TRAVEL							
11320000 533010 CONF/SEM	.00	728.00	728.00	190.00	728.00	776.00	
11320000 533200 MILEAGE	394.03	662.00	662.00	295.96	662.00	702.00	
TOTAL CONF / EDUCATION & TRA	394.03	1,390.00	1,390.00	485.96	1,390.00	1,478.00	
TOTAL CORPORATION COUNSEL	259,592.86	272,440.00	273,490.00	155,418.94	273,490.00	6,650.00	
TOTAL CORPORATION COUNSEL	259,592.86	272,440.00	273,490.00	155,418.94	273,490.00	6,650.00	
TOTAL REVENUE	.00	.00	.00	.00	.00	-5,000.00	
TOTAL EXPENSE	259,592.86	272,440.00	273,490.00	155,418.94	273,490.00	11,650.00	
GRAND TOTAL	259,592.86	272,440.00	273,490.00	155,418.94	273,490.00	6,650.00	



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Monroe County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 20201 2020 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CORPORATION COUNSEL	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 DEPT	COMMENT
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** END OF REPORT - Generated by ANDY KAFTAN **

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

P 1
bgnyrpts

PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
CORPORATION COUNSEL

	VENDOR	QUANTITY	UNIT COST	2020 DEPT
11320000 CORPORATION COUNSEL				
<hr/>				
11320000 435600 -				
GRANT REVENUE		1.00	5,000.00	-5,000.00 *
				-5,000.00
TOTAL UNDEFINED ROLLUP CODE				
CP100 SALARIES & FRINGE BENEFITS				-5,000.00
<hr/>				
11320000 521005 -				
CONTRACTED LEGAL SERVICES DUE TO CONFLICT OR OTHER NEED		1.00	2,000.00	2,000.00 *
				2,000.00
TOTAL SALARIES & FRINGE BENEFITS				
CP200 OFFICE ADMINISTRATIVE COSTS				2,000.00
<hr/>				
11320000 531000 -				
OFFICE SUPPLIES		1.00	2,090.00	2,090.00 *
				2,090.00
11320000 531050 -				
POSTAGE		1.00	1,000.00	1,000.00 *
				1,000.00
11320000 532000 -				
UW LAW SCHOOL - JURY INSTRUCTIONS		1.00	65.00	864.00 *
				65.00
WI STATE BAR - BOOKS UNBOUND		1.00	799.00	799.00
11320000 532500 -				
WI ASSOC. OF COUNTY CORPORATION COUNSELS DUES FOR 2 ATTORNEYS		2.00	35.00	1,420.00 *
				70.00
WI STATE BAR DUES FOR 2 ATTORNEYS		2.00	575.00	1,150.00
MONROE COUNTY BAR ASSOC. DUES FOR 2 ATTORNEYS		2.00	100.00	200.00

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
CORPORATION COUNSEL

	VENDOR	QUANTITY	UNIT COST	2020 DEPT
TOTAL OFFICE ADMINISTRATIVE COSTS				5,374.00
CP300	TECHNOLOGY & EQUIPMENT			
<hr/>				
11320000	522025	-		
	3 PHONES @ \$2 EACH / MONTH	3.00	24.00	592.00 *
	1 FAX LINE @ \$35 / MONTH	12.00	35.00	72.00
	ESTIMATED LONG DISTANCE	1.00	100.00	420.00
				100.00
11320000	553100	-		
	PRINT MANAGEMENT	12.00	80.50	966.00 *
				966.00
TOTAL TECHNOLOGY & EQUIPMENT				1,558.00
CP350	IT POOL			
<hr/>				
11320000	599000	-		
	SEE IT POOL DETAIL BACK OF BOOK 1.	1.00	1,240.00	1,240.00 *
				1,240.00
TOTAL IT POOL				1,240.00
CP400	CONF / EDUCATION & TRAVEL			
<hr/>				
11320000	533010	-		
	HOTEL FOR CONFERENCES: 4 NIGHTS.	4.00	94.00	776.00 *
	***FOR WAC & WIMMC CONFERENCES.			376.00
	PARA-LEGAL STAFF EDUCATION CONFERENCES	1.00	300.00	300.00
	MEALS	1.00	100.00	100.00
11320000	533200	-		
		1.00	702.00	702.00 *
				702.00
TOTAL CONF / EDUCATION & TRAVEL				1,478.00
TOTAL CORPORATION COUNSEL				6,650.00
TOTAL CORPORATION COUNSEL				6,650.00

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
CORPORATION COUNSEL

	VENDOR	QUANTITY	UNIT COST	2020 DEPT
TOTAL REVENUE				-5,000.00
TOTAL EXPENSE				11,650.00
GRAND TOTAL				6,650.00

** END OF REPORT - Generated by ANDY KAFTAN **



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Monroe County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20201 2020 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ADMINISTRATOR	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 DEPT	COMMENT
11410000 511000	SALARIES	132,474.92	161,122.00	159,281.00	89,084.19	159,281.00	.00
11410000 511200	OVERTIME	392.45	1,469.00	1,119.00	29.63	1,119.00	.00
11410000 515005	RETIREMENT	2,766.65	9,696.00	9,537.00	3,114.01	9,537.00	.00
11410000 515010	SOC SEC	8,237.20	10,084.00	9,866.00	5,486.42	9,866.00	.00
11410000 515015	MEDICARE	1,926.44	2,360.00	2,332.00	1,283.05	2,332.00	.00
11410000 515020	HLTH INS	14,689.23	15,261.00	15,261.00	13,352.85	15,261.00	.00
11410000 515025	DENTAL INS	744.35	740.00	740.00	677.93	740.00	.00
11410000 515030	LIFE INS	18.23	36.00	36.00	16.50	36.00	.00
11410000 515040	WORK COMP	79.76	101.00	99.00	53.50	99.00	.00
11410000 515700	ED & TRAIN	.00	500.00	500.00	.00	500.00	500.00
11410000 522025	TELEPHONE	990.97	1,016.00	1,356.00	673.73	1,356.00	1,578.00
11410000 531000	OFFIC SUPL	644.57	1,000.00	1,000.00	527.38	1,000.00	1,000.00
11410000 531050	POSTAGE	200.00	200.00	200.00	165.00	200.00	220.00
11410000 531060	PRINTING	603.35	750.00	750.00	102.75	750.00	750.00
11410000 532000	BK/PUB/SUB	.00	100.00	.00	.00	.00	100.00
11410000 532500	DUES	355.00	440.00	1,497.00	640.50	1,497.00	1,532.00
11410000 533010	CONF/SEM	3,117.39	3,289.00	2,881.00	2,368.01	2,881.00	5,862.00
11410000 533200	MILEAGE	870.90	980.00	980.00	195.04	980.00	1,664.00
11410000 553100	EQUIP SERV	115.82	689.00	150.00	.00	150.00	500.00
11410000 599000	IT POOL	1,323.00	1,044.00	1,044.00	1,044.00	1,044.00	704.00
TOTAL ADMINISTRATOR	169,550.23	210,877.00	208,629.00	118,814.49	208,629.00	14,410.00	
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	
TOTAL EXPENSE	169,550.23	210,877.00	208,629.00	118,814.49	208,629.00	14,410.00	
GRAND TOTAL	169,550.23	210,877.00	208,629.00	118,814.49	208,629.00	14,410.00	

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Monroe County
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
 ADMINISTRATOR

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2020 DEPT	
11410000 515700 -					500.00 *
EMPLOYEE TRAINING		1.00	500.00		500.00
11410000 522025 -					1,578.00 *
2 PHONES @ \$.25 EACH / MONTH		2.00	3.00		6.00
ESTIMATED ANNUAL LONG DISTANCE		1.00	72.00		72.00
MIFI DEVICE		12.00	42.00		504.00
MONTHLY FAX		12.00	39.00		468.00
CELL PHONE		12.00	44.00		528.00
11410000 531000 -					1,000.00 *
MISC OFFICE SUPPLIES		1.00	1,000.00		1,000.00
11410000 531050 -					220.00 *
4 ROLLS OF STAMPS FOR VENDOR AND MISCELLANEOUS MAILINGS		4.00	55.00		220.00
11410000 531060 -					750.00 *
BUDGET PRINTING AND SUPPLIES		1.00	750.00		750.00
11410000 532000 -					100.00 *
PROFESSIONAL PUBLICATIONS/SUBSCRIPTIONS		1.00	100.00		100.00
11410000 532500 -					1,532.00 *
GOVERNMENT FINANCIAL OFFICERS ASSOCIATION (GFOA)		1.00	320.00		320.00
WISCONSIN COUNTY EXECUTIVES & ADMINISTRATORS ASSOCIATION (WCEA)		1.00	120.00		120.00
INTERNATIONAL CITY/COUNTY MANAGEMENT ASSOCIATION (ICMA)		1.00	856.00		856.00
WISCONSIN CITY/COUNTY		1.00	161.00		161.00

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
ADMINISTRATOR

	VENDOR	QUANTITY	UNIT COST	2020 DEPT
MANAGEMENT ASSOCIATION (WCMA)		1.00	25.00	25.00
WISCONSIN GOVERNMENT FINANCE OFFICERS ASSOCIATION (WGFOA)		1.00	50.00	50.00
WISCONSIN ASSOCIATION FOR PUBLIC PROCUREMENT (WAPP)				
11410000 533010 -				5,862.00 *
WCMA WINTER CONFERENCE - ELKHART LAKE		1.00	250.00	250.00
WCMA SUMMER CONFERENCE - FONTANA		1.00	250.00	250.00
WCEA		1.00	200.00	200.00
WCA ANNUAL CONFERENCE		1.00	175.00	175.00
WCA LEGISLATIVE EXCHANGE - MADISON, WI		1.00	150.00	150.00
WCA/ICMA MEETINGS		1.00	350.00	350.00
TYLER/MUNIS USER CONFERENCE ORLANDO FL		1.00	1,000.00	1,000.00
VARIOUS HOTEL/PARKING/MEALS		1.00	1,067.00	1,067.00
TYLER/MUNIS USER CONFERENCE HOTEL/TRANSPORTATION/MEALS		1.00	1,700.00	1,700.00
WISCONSIN ASSOCIATION OF PROCUREMENT PROFESSIONALS (WAPP) CONFERENCES		2.00	50.00	100.00
WAPP HOTEL/PARKING/MEALS		1.00	620.00	620.00
11410000 533200 -				1,664.00 *
MEETINGS/CONFERENCES TRAVEL EST. 3,500 MILES x .52		3,200.00	.52	1,664.00

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
ADMINISTRATOR

11410000 553100 -

PRINT MANAGEMENT

VENDOR	QUANTITY	UNIT COST	2020 DEPT
	1.00	500.00	500.00 *
			500.00

11410000 599000 -

 SEE IT POOL DETAIL BACK OF BOOK
 1.

	1.00	704.00	704.00 *
			704.00

TOTAL ADMINISTRATOR

14,410.00

TOTAL REVENUE

.00

TOTAL EXPENSE

14,410.00

GRAND TOTAL

14,410.00

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Monroe County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

COUNTY BOARD	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 DEPT	COMMENT
CB100 SALARIES & FRINGE BENEFITS							
11100000 511000 SALARIES	47,420.00	50,835.00	50,835.00	18,850.00	50,835.00	.00	
11100000 515010 SOC SEC	2,972.28	3,152.00	3,152.00	1,166.22	3,152.00	.00	
11100000 515015 MEDICARE	695.75	738.00	738.00	273.15	738.00	.00	
11100000 515040 WORK COMP	31.25	32.00	32.00	11.70	32.00	.00	
TOTAL SALARIES & FRINGE BENE	51,119.28	54,757.00	54,757.00	20,301.07	54,757.00	.00	
CB200 OFFICE ADMINISTRATIVE COSTS							
11100000 531000 OFFIC SUPL	552.91	700.00	700.00	380.99	700.00	700.00	
11100000 531050 POSTAGE	638.95	700.00	700.00	1,013.55	700.00	700.00	
11100000 531060 PRINTING	6,528.95	7,000.00	7,000.00	2,999.27	7,000.00	7,000.00	
11100000 532000 BK/PUB/SUB	4,820.72	5,100.00	5,100.00	2,095.89	5,100.00	5,000.00	
11100000 532500 DUES	9,605.00	8,712.00	8,712.00	8,712.00	8,712.00	8,712.00	
11100000 539005 OP/ACHIEV	163.50	200.00	200.00	32.00	200.00	200.00	
11100000 539060 BENEVOLENT	212.00	525.00	525.00	.00	525.00	525.00	
TOTAL OFFICE ADMINISTRATIVE	22,522.03	22,937.00	22,937.00	15,233.70	22,937.00	22,837.00	
CB350 IT POOL							
11100000 599000 IT POOL	6,800.00	.00	.00	.00	.00	.00	
TOTAL IT POOL	6,800.00	.00	.00	.00	.00	.00	
CB400 CONF / EDUCATION & TRAVEL							
11100000 533010 CONF/SEM	1,744.01	3,000.00	3,000.00	1,270.00	3,000.00	3,000.00	
11100000 533200 MILEAGE	13,304.16	17,150.00	17,150.00	5,163.86	17,150.00	18,200.00	
TOTAL CONF / EDUCATION & TRA	15,048.17	20,150.00	20,150.00	6,433.86	20,150.00	21,200.00	

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
COUNTY BOARD

	VENDOR	QUANTITY	UNIT COST	2020 DEPT
TOTAL SALARIES & FRINGE BENEFITS				.00
CB200 OFFICE ADMINISTRATIVE COSTS				
11100000 531000 -				
MISC OFFICE SUPPLIES		1.00	700.00	700.00 *
11100000 531050 -				
ANNUAL POSTAGE COSTS		1.00	700.00	700.00 *
11100000 531060 -				
PRINTING/PUBLICATION COSTS		1.00	7,000.00	7,000.00 *
11100000 532000 -				
PUBLIC NOTICE PUBLICATIONS		1.00	5,000.00	5,000.00 *
11100000 532500 -				
WISCONSIN COUNTIES ASSOCIATION		1.00	8,712.00	8,712.00 *
11100000 539005 -				
ACHIEVEMENT/RECOGNITIONS		1.00	200.00	200.00 *
11100000 539060 -				
MEMORIAL FUNDS FOR FAMILIES OF COUNTY EMPLOYEES OR OFFICIALS WHO PASS AWAY - NOT TO EXCEED \$75.00 EACH.		7.00	75.00	525.00 *
TOTAL OFFICE ADMINISTRATIVE COSTS				22,837.00
CB400 CONF / EDUCATION & TRAVEL				
11100000 533010 -				
MISC. CONFERENCES & SEMINARS		1.00	3,000.00	3,000.00 *

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
COUNTY BOARD
11100000 533200 -

EST. 35,000MI @ \$.52 / MI

VENDOR	QUANTITY	UNIT COST	2020 DEPT
	35,000.00	.52	18,200.00 *
			18,200.00

TOTAL CONF / EDUCATION & TRAVEL

21,200.00

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Monroe County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

COUNTY CLERK	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 DEPT	COMMENT
11420000 442000 MARR LIC	-8,750.00	-8,835.00	-8,835.00	-4,675.00	-8,835.00	-8,650.00	
11420000 461900 OTH CLRK R	-19.49	-75.00	-75.00	-11.12	-75.00	-40.00	
TOTAL UNDEFINED ROLLUP CODE	-8,769.49	-8,910.00	-8,910.00	-4,686.12	-8,910.00	-8,690.00	
CC100 SALARIES & FRINGE BENEFITS							
11420000 511000 SALARIES	117,684.68	119,018.00	119,228.00	63,666.58	119,228.00	.00	
11420000 511200 OVERTIME	.00	4,032.00	4,032.00	.00	4,032.00	.00	
11420000 515005 RETIREMENT	7,877.50	7,563.00	7,570.00	4,170.18	7,570.00	.00	
11420000 515010 SOC SEC	7,296.44	7,159.00	7,165.00	3,947.31	7,165.00	.00	
11420000 515015 MEDICARE	1,706.42	1,676.00	1,677.00	923.14	1,677.00	.00	
11420000 515020 HLTH INS	32,443.22	33,915.00	33,915.00	19,760.54	33,915.00	.00	
11420000 515025 DENTAL INS	1,597.85	1,599.00	1,599.00	931.93	1,599.00	.00	
11420000 515030 LIFE INS	45.04	45.00	45.00	26.23	45.00	.00	
11420000 515040 WORK COMP	70.56	77.00	75.00	38.20	75.00	.00	
TOTAL SALARIES & FRINGE BENE	168,721.71	175,084.00	175,306.00	93,464.11	175,306.00	.00	
CC200 OFFICE ADMINISTRATIVE COSTS							
11420000 531000 OFFIC SUPL	867.06	1,000.00	1,000.00	392.22	1,000.00	1,000.00	
11420000 531050 POSTAGE	4,780.36	5,020.00	5,020.00	4,496.77	5,020.00	5,000.00	
11420000 532000 BK/PUB/SUB	127.82	128.00	128.00	137.82	128.00	138.00	
11420000 532500 DUES	190.00	190.00	190.00	190.00	190.00	190.00	
TOTAL OFFICE ADMINISTRATIVE	5,965.24	6,338.00	6,338.00	5,216.81	6,338.00	6,328.00	
CC300 TECHNOLOGY & EQUIPMENT							
11420000 522025 TELEPHONE	517.83	516.00	516.00	172.05	516.00	360.00	
11420000 553100 EQUIP SERV	2,615.29	3,000.00	3,000.00	1,626.42	3,000.00	3,000.00	
TOTAL TECHNOLOGY & EQUIPMENT	3,133.12	3,516.00	3,516.00	1,798.47	3,516.00	3,360.00	
CC350 IT POOL							
11420000 599000 IT POOL	1,140.00	1,100.00	1,100.00	1,100.00	1,100.00	760.00	
TOTAL IT POOL	1,140.00	1,100.00	1,100.00	1,100.00	1,100.00	760.00	
CC400 CONF / EDUCATION & TRAVEL							
11420000 533010 CONF/SEM	.00	120.00	120.00	.00	120.00	124.00	
11420000 533200 MILEAGE	135.36	172.00	172.00	.00	172.00	182.00	
TOTAL CONF / EDUCATION & TRA	135.36	292.00	292.00	.00	292.00	306.00	

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
COUNTY CLERK

	VENDOR	QUANTITY	UNIT COST	2020 DEPT
11420000 COUNTY CLERK				
<hr/>				
11420000 442000 -				-8,650.00 *
		270.00	30.00	-8,100.00
	MARRIAGE LICENSE FEES - 3 YEAR ANNUAL AVERAGE			
		22.00	25.00	-550.00
	MARRIAGE LICENSE WAIVERS			
11420000 461900 -				
		10.00	2.00	-40.00 *
	DIRECTORIES			-20.00
		20.00	1.00	-20.00
	COPIES			
TOTAL UNDEFINED ROLLUP CODE				-8,690.00
CC200 OFFICE ADMINISTRATIVE COSTS				
<hr/>				
11420000 531000 -				1,000.00 *
		1.00	315.00	315.00
	DIRECTORIES			
		1.00	685.00	685.00
	OFFICE SUPPLIES			
11420000 531050 -				
		1.00	3,516.00	5,000.00 *
	COUNTYWIDE REMITTANCE MAILINGS			3,516.00
		4.00	371.00	1,484.00
	COUNTYWIDE PITNEY BOWES FEE			
11420000 532000 -				
		1.00	35.00	138.00 *
	CASHTON RECORD			35.00
		1.00	49.00	49.00
	MONROE COUNTY HERALD			
		1.00	54.00	54.00
	TOMAH JOURNAL			

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
COUNTY CLERK

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2020 DEPT
11420000 532500 -				190.00 *
WI COUNTY CLERK'S ASSOC.		1.00	125.00	125.00
WI MUNICIPAL CLERK'S ASSOC.		1.00	65.00	65.00
TOTAL OFFICE ADMINISTRATIVE COSTS				6,328.00
CC300 TECHNOLOGY & EQUIPMENT				
11420000 522025 -				360.00 *
1 FAX LINE/LONG DISTANCE		12.00	30.00	360.00
11420000 553100 -				3,000.00 *
PRINT MANAGEMENT		12.00	250.00	3,000.00
TOTAL TECHNOLOGY & EQUIPMENT				3,360.00
CC350 IT POOL				
11420000 599000 -				760.00 *
SEE IT POOL DETAIL BACK OF BOOK 1.		1.00	760.00	760.00
TOTAL IT POOL				760.00
CC400 CONF / EDUCATION & TRAVEL				
11420000 533010 -				124.00 *
WCA CONFERENCE - HOTEL		1.00	94.00	94.00
WCA CONFERENCE - LUNCH		1.00	12.00	12.00
WCA CONFERENCE - DINNER		1.00	18.00	18.00
11420000 533200 -				182.00 *
QUARTERLY CO. CLERK DISTRICT MEETINGS		1.00	104.00	104.00
200 MI @ \$.52/MI		1.00	78.00	78.00
WCA ANNUAL CLERK CONFERENCE				
150 MI @ \$.52/MI				

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| Monroe County
| NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
COUNTY CLERK

VENDOR QUANTITY UNIT COST 2020 DEPT

TOTAL CONF / EDUCATION & TRAVEL

306.00

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Monroe County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

COUNTY CLERK		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 DEPT	COMMENT
11421000 473100	ELECT REV	-14,568.14	-14,700.00	-14,700.00	-16,974.04	-14,700.00	-14,700.00	
	TOTAL UNDEFINED ROLLUP CODE	-14,568.14	-14,700.00	-14,700.00	-16,974.04	-14,700.00	-14,700.00	
EL600	PROGRAM COSTS							
11421000 521420	PROGRAM	60,730.00	25,000.00	25,000.00	13,388.50	25,000.00	62,000.00	
11421000 531000	OFFIC SUPL	2,284.85	2,000.00	2,000.00	1,374.06	2,000.00	5,000.00	
11421000 531060	PRINTING	23,672.49	10,000.00	10,000.00	6,027.06	10,000.00	24,000.00	
11421000 533200	MILEAGE	.00	196.00	196.00	.00	196.00	208.00	
	TOTAL PROGRAM COSTS	86,687.34	37,196.00	37,196.00	20,789.62	37,196.00	91,208.00	
EL950	GRANTS & CONTRIBUTIONS							
11421000 579100	WEDCS GRT	.00	.00	1,621.13	326.15	1,621.13	.00	
	TOTAL GRANTS & CONTRIBUTIONS	.00	.00	1,621.13	326.15	1,621.13	.00	

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
 COUNTY CLERK

	VENDOR	QUANTITY	UNIT COST	2020 DEPT
11421000 ELECTIONS				
<hr/>				
11421000 473100 -				-14,700.00 *
STATE VOTER REGISTRATION RELIER FEES - 27 MUNICIPALITIES		1.00	11,700.00	-11,700.00
MUNICIPALITY CODING AND BALLOT FEES		1.00	3,000.00	-3,000.00
TOTAL UNDEFINED ROLLUP CODE				-14,700.00
EL600 PROGRAM COSTS				
<hr/>				
11421000 521420 -				62,000.00 *
SPRING PRIMARY PROGRAMMING		1.00	9,000.00	9,000.00
SPRING ELECTION PROGRAMMING		1.00	16,000.00	16,000.00
FALL PRIMARY		1.00	22,000.00	22,000.00
GENERAL ELECTION		1.00	15,000.00	15,000.00
<hr/>				
11421000 531000 -				5,000.00 *
ENVELOPES/SECURITY SEALS/BAGS		1.00	3,680.00	3,680.00
PAPER		1.00	500.00	500.00
POSTAGE		1.00	500.00	500.00
BOARD OF CANVASSERS; 2 CANVASSERS @ 4 ELECTIONS		8.00	40.00	320.00
<hr/>				
11421000 531060 -				24,000.00 *
SPRING & FALL BALLOT PRINTING/PUBLICATION COSTS		1.00	24,000.00	24,000.00

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
COUNTY CLERK
11421000 533200 -

BALLOT/ELECTION MATERIAL
DELIVERY
4 TRIPS @ 100 MILES EACH

VENDOR	QUANTITY	UNIT COST	2020 DEPT
	400.00	.52	208.00 *
			208.00

TOTAL PROGRAM COSTS

91,208.00

RESOLUTION AUTHORIZING ADRC HOME DELIVERED MEAL DRIVER POSITION INCREASE TO PART TIME

1 **WHEREAS**, ADRC currently has an On-Call Home Delivered Meals Driver and the Human
 2 Service Board recommends increase of the position to part-time status; and
 3

4 **WHEREAS**, the On-Call Driver has been working from 10-15 hours per week on a scheduled
 5 basis for over twelve months with regularly scheduled hours Monday thru Friday; and
 6

7 **WHEREAS**, the On-Call Driver is responding to a need of the department to transport meals to
 8 the ADRC's clients on a regular basis, it no longer meets the criteria of an on-call or an "as needed"
 9 basis as the hours and demand are continuous for the Tomah area; and
 10

11 **WHEREAS**, if an employee is working regularly scheduled hours between 10-19 hours they are
 12 classified as a quarter time employee. These employees are not eligible for any benefits other than the
 13 annual wage increase.
 14

15 **NOW, THEREFORE BE IT RESOLVED** by the Monroe County Board of Supervisors that
 16 they do hereby authorize the increase from on-call to part-time hours for the ADRC Home Delivered
 17 Meal Driver position effective January 1, 2020.
 18

19 Dated this 28th day of August, 2019.
 20

21 Offered by the Administration & Personnel Committee
 22

23 Purpose: To change the ADRC Home Delivered Meal Driver position from on-call to part-time status
 24 effective January 1, 2020.
 25

26 Fiscal note: This change in status from on-call to part-time will have no effect on the budget for the
 27 ADRC as they have an on-call line item that covers these salaries cost that will offset the change. No
 28 County Levy to be allocated.

Finance Vote (If required):
 _____ Yes _____ No _____ Absent

Committee of Jurisdiction Forwarded on: 8-6, 2019
 _____ Yes 0 No _____ Absent

Approved as to form on _____

 Andrew C. Kaffan, Corporation Counsel

Committee Chair: David A. Reiss

ADOPTED FAILED AMENDED
 OTHER _____
 County Board Vote on: _____ 20____
 _____ Yes _____ No _____ Absent

STATE OF WISCONSIN
 COUNTY OF MONROE
 I, SHELLEY R. BOHL, Monroe County Clerk, DO HEREBY CERTIFY that the foregoing is
 a true and correct copy of Resolution # _____ acted on by the Monroe
 County Board of Supervisors at the meeting held on _____

 SHELLEY R. BOHL, MONROE COUNTY CLERK
A raised seal certifies an official document.

NEW POSITION ANALYSIS

X New position
 Increased part-time
 Additional existing position (attach job description, do not need to complete sections C, D, E, G & H)

A. Department: Human Services - ADRC Date: 8/5/2019

Department Head: Ron Hamilton

B. Explain the necessity of the position (be specific as to reasons why this position is needed, include reasons why present staff cannot accomplish tasks):

The ADRC is requesting to add a Part-Time Driver position effective 9/1/2019. Our current On-Call driver has been working consistent and regular hours and therefore no longer meets the On-Call status but rather is working approximately 15 hours per week as a Part-Time Driver. This request is perfunctory as we are required to follow wage and hour requirements. This driver performs the task of Home Delivered Meals Monday through Friday and thus has regular hours. It is certainly advantageous for the ADRC to have a consistent driver performing this duty. This position is cost neutral as we are currently incurring these costs related to the On-Call driver. The 2020 ongoing costs are estimated to be \$8,974 but will not require new county levy.

Suggested Title: ADRC Driver Full Time Part Time 15 /hrs

Personnel Director's Recommended Classification: Grade 20

Projected Start Date: 9/1/2019

C. General Description of the Position: See Position Description

D. Typical Examples of Work to be Performed (in detail):

1. See Position description

E. Minimum Qualifications of a Candidate:

Education: Driver's License with satisfactory driving record.

Experience: Prior work experience with elderly is a plus but not required.

F: Funding:

Annual costs (with full family insurance coverage):

Grade	Hourly	Annual	Retire- ment	Social Security	Health Ins.	Dental Ins.	Life Ins.	Work Comp
20	\$10.44	\$8143	\$0	\$623	\$0	\$0	\$0	\$208

1. Where will the funds for this position come from: County Levy that we currently paying as an on-call Driver

2. What equipment will need to be purchased (desk, etc.)?
N/A

Is office space presently available? N/A Where? _____

Estimated equipment cost:
N/A

Is this cost in the department budget? All Revenues and Expenditures related to this increased position will be in the 2020 budget.

3. Grand total cost, all items, **2020** fiscal year: \$8974

4. Thereafter, annual cost of salary and fringes: \$8974

G. Supervisory responsibility (if applicable):

1. In brief detail, explain the supervisory authority this position will have: N/A

2. Employees directly supervised: N/A Indirectly: _____

List title of employees reporting to this position:

N/A

H. Who will this person be responsible to? ADRC Manager - Pam Weber

COUNTY ADMINISTRATOR Action:

Approval date: _____

PERSONNEL & BARGAINING COMMITTEE Action:

Position approved _____ Position denied _____ by a vote of _____

Date: _____

FINANCE COMMITTEE Action:

Funds approved _____ Funds denied _____ by a vote of _____

Date: _____

COUNTY BOARD Action:

Approved _____ Denied _____

Date: _____

By a vote of _____ aye, _____ nay, _____ absent/abstention

Job Title:	ADRC Home Delivered Meal Driver	Department:	ADRC
Location:	315 W. Oak St. Suite A, Community Services Center, Sparta, WI 54656	FLSA Category:	Non-exempt
Immediate Supervisor:	ADRC Manager	Salary Grade:	20
Supervision Exercised:	None.	Position Type:	Part-time

Basic Functions and Responsibilities

Under Supervision of the ADRC Nutrition Site Manager, the Nutrition Program Driver delivers meals to the Homebound participants and assists at the meal site with various duties.

Job Description

ROLE AND RESPONSIBILITIES

- Using own vehicle delivers meals to the homebound and assists in opening food containers if needed
- Checks for unusual circumstances in the home environment and with the participants' appearance. Reports any concerns to the Nutrition Site Manager.
- Establishes routes to accommodate changes in participation
- Periodically checks meal temperature to ensure food temperature safety
- Picks up meal site supplies from the office when needed
- Serves as site manager substitute when requested
- Assists at meal site as needed
- Returns participant's meal containers to meal site.
- Maintains cleanliness of hot totes and coolers. Reports equipment failure to Nutrition Site Manager.
- For Meal Sites with transportation to the site this position may include driving participants to and from the meal site and assisting them in and out of van using wheelchair lifts and tie downs, ensuring participants get into their home safely, performing daily vehicle safety checks and reporting any equipment failure to the Nutrition Site Manager.

QUALIFICATIONS AND EDUCATION REQUIREMENTS

- Must hold valid Wisconsin driver's license, one year related driving experience, good driving record, prefer high school graduation, and experience working with the older population.

PHYSICAL DEMANDS

A large percentage of time is spent sitting, talking, hearing, handling, using near and far vision, lifting up to 40 pounds, exposed to extreme weather, traveling to and moving about homes and sites. Walks, stands, stoops, climbs, balances, bends, reaches, lifts, carries up to 40 pounds, pushes/pulls up to 40 pounds intermittently.

ADDITIONAL NOTES

Please note this job description is not designed to cover or contain a comprehensive listing of activities, duties, or responsibilities that are required of the employee for this job. Duties, responsibilities, and activities may change at any time with or without notice.

RESOLUTION AUTHORIZING PSYCHIATRIC ADVANCED PRACTICE NURSE PRESCRIBER (PAPNP) POSITION IN MONROE COUNTY

1 **WHEREAS**, the Monroe County Human Services Board and Administration & Personnel Committee have
2 reviewed the attached New Position Analysis and request the establishment of a Psychiatric Advanced
3 Practice Nurse Prescriber (PAPNP) position in the Department of Human Services; and
4

5 **WHEREAS**, direct services to our Behavioral Health Clinic, Community Support Program (CSP),
6 Comprehensive Community Services Program, and Crisis Program must be provided by a Psychiatric
7 Advanced Practice Nurse Prescriber; and
8

9 **WHEREAS**, this PAPNP position would serve 105 consumers through the Clinic and additional 20-30
10 through CSP with Monroe and Jackson County, and an additional 5-10 residents at Rolling Hills Nursing
11 Home providing psychiatric assessments, formulate treatment plans, prescribe medications, and other duties
12 in accordance with the Psychiatrist; and
13

14 **WHEREAS**, the position that was previously supplied through the WRIC consortia will be discontinued at
15 the end of 2019, Monroe County is in need of this position to provide the required services through the
16 Monroe County Behavioral Health Clinic while remaining cost effective; and
17

18 **NOW, THEREFORE BE IT RESOLVED** by the Monroe County Board of Supervisors that it does hereby
19 authorize the establishment of a Psychiatric Advanced Practice Nurse Prescriber position in the Department
20 of Human Services with start date of December 1, 2019.
21

22 Dated this 28th day of August, 2019.
23

24 Offered by the Administration & Personnel Committee
25

26 **Fiscal note:** The 2019 budget would be offset by the costs already set aside for the PAPNP role with WRIC
27 at no additional funding. The 2020 budget for this position (wages, benefits and equipment) is
28 approximately \$189,933 which will be covered by funding that was previously set aside for these services to
29 be handled through the WRIC consortia. This will include an offset of an estimated \$165,502 of revenue and
30 the remaining difference will continue to be county levy.
31

32 **Purpose:** To approve budgeting for one Psychiatric Advanced Practice Nurse Prescriber position.

Finance Vote (If required):
____ Yes ____ No ____ Absent

Committee of Jurisdiction Forwarded on: 8-6, 2019
____ Yes 0 No 1 Absent

Approved as to form on _____

Andrew C. Kaftan, Corporation Counsel

Committee Chair: Dan A. Rice

ADOPTED FAILED AMENDED
 OTHER _____
County Board Vote on: _____ 20____
____ Yes ____ No ____ Absent

STATE OF WISCONSIN
COUNTY OF MONROE
I, SHELLEY R. BOHL, Monroe County Clerk, DO HEREBY CERTIFY that the foregoing is
a true and correct copy of Resolution # _____ acted on by the Monroe
County Board of Supervisors at the meeting held on _____

SHELLEY R. BOHL, MONROE COUNTY CLERK
A raised seal certifies an official document.

Dear Health and Human Services Committee member,

I am including this letter to inform you that the current Advanced Practice Nurse Prescriber which has been contracted with LaCrosse through WRIC, has accepted another position out of state. LaCrosse has indicated that this position will not be continued through them beyond 2019. Therefore we need to create and fill this position or contract with an individual or another entity for the Clinical and prescribing services. We did research two options which were considerably more expensive than direct employment. Two LaCrosse staff, our outgoing APNP and our Clinic Medical Director were able to reach out and connect us with a Psychiatric APNP. LaCrosse has agreed to hire this person with the knowledge that we would pursue this as a position in Monroe County by years end. Without this connection we could have gone many months without a long term solution and would have had to pay whatever rate a contractor would have presented.

This occurred very quickly and therefore was not addressed in the previous Committee meeting or through past position requests. We will have the Position Analysis and Resolution prepared for the Committee meeting next Tuesday and will provide specific detail as to expenditures and revenues related to this position. I apologize for the very rapid pace at which this has occurred. Our County Administrator and Personnel Director were involved as early as possible when considering this option.

Thank you for your continued involvement and commitment to the Human Services Committee.

Ron Hamilton

Director

PAPNP Costs and Revenues

	Clinic	CCS	CSP	CSP Jackson	RH	
% of Time	44.50%	30%	13.50%	10.00%	2%	100.00%
Total Hours	926	624	281	208	41	2080
Costs	\$ 84,298	\$ 56,830	\$ 25,573	\$ 18,944	\$ 3,788	\$ 189,433
Revenue	\$ 65,273	\$ 56,830	\$ 18,773	\$ 20,838	\$ 3,788	\$ 165,502
Funding Source	MA/Ins	MA	MA	Contract	Contract	

The Chart above are the Projected Employee Costs and Revenues related to the Psychiatric Advanced Practice Nurse Prescriber.

- The Clinic revenue is based on a 60% billable rate of the potential revenue as we do serve individuals who do not have Insurance or Medical Assistance.
- CCS is 100% reimbursable through MA and WIMCR
- CSP revenue is estimated on 75% billable rate of the potential revenue as not all services within CSP are billable
- CSP with Jackson County contract will cover PAPNP and minimal administration fee
- Rolling Hills contract will cover PAPNP

The difference in Revenue and Cost will use a reallocation of current funds which are directed to pay for the APNP through WRIC.

NEW POSITION ANALYSIS

This form is to be completed for all new position requests or requests for increasing hours of an already-approved part-time position.

DIRECTIONS:

All steps of the New Position Analysis form (MC-5) must be followed. Establishment of a new position or an increase in hours of a part-time position are subject to final approval by the County Board. The approval must be granted prior to submission of the department budget to the County Administrator for compiling of the county budget for the next year.

(a) The department head is required to consult with the Personnel Director prior to considering new position requests concerning position responsibilities and compensation plan placement. The department head may also consult with the Finance Director concerning position funding and budget issues. The department head completes the New Position Analysis form (MC-5) and submits the request to the County Administrator. If the County Administrator approves, the request moves on to step (b). Department heads shall keep their committees apprised of the status of the department's new position request through the budget process.

(b) The requesting department head shall present the completed MC-5 form along with justifying rationale to the Personnel and Bargaining Committee. They will review the request and vote to approve or deny the request. If approved, the Personnel Director will write a position description and county board resolution for the new position, and the request shall be presented to the Finance Committee for approval of the fiscal note at the end of the county board resolution.

(c) The request shall be presented to the County Board in resolution form for final approval if a new position is to be established or an increase in hours is recommended. The resolution will include the approval of the County Administrator and the votes of the Personnel and Bargaining Committee and the Finance Committee.

(d) The action of the County Board will be final, although the County Board may refer the resolution to an appropriate committee if more information is required.

NEW POSITION ANALYSIS

X New position
 Increased part-time
 Additional existing position (attach job description, do not need to complete sections C, D, E, G & H)

A. Department: Human Services Date: 8/28/2019

Department Head: Ron Hamilton

B. Explain the necessity of the position (be specific as to reasons why this position is needed, include reasons why present staff cannot accomplish tasks):

We are requesting to create a new Psychiatric Advanced Practice Nurse Prescriber position. This is a position which previously had been contracted from LaCrosse through the Western Region Integrated Care Consortium but will not be continued beyond 2019. This position will provide direct services to our Behavioral Health Clinic, Community Support Program, Comprehensive Community Services Program, and Crisis Program. This position will also provide consultant services to staff in all programs as well. Some primary duties are as follows:

- Performs psychiatric assessments, formulates diagnoses and treatment plans, and selects and initiates treatment modalities for a wide range of mental illnesses and substance abuse issues.
- Prescribes medications, provides education to patient and families, and monitors client's response to medications and documents all of these activities in the electronic health record.
- Performs clinical screens if needed, orders and monitors selected laboratory or routine diagnostic tests and educates patient and families to the findings.
- Provides consultation to other mental health therapists within the clinic, clients and their families, other community agencies and/or health care providers.
- Provides education and support to MCDHS staff.

The proposed position cost will be at \$\$91.07/hr. (Including Fringes). This is a unique and highly specialized position for which we would utilize an employee contract to spell out obligations and responsibilities of both parties. We have an individual that has accepted this position in LaCrosse County with the knowledge that we would be seeking approval of this position in Monroe County. Without this opportunity it could have taken many months to locate someone to meet these requirements. Prior to this option we explored alternatives to contract for these services. Two alternatives considered were one Psychiatrist at \$500.00/hr. and another Psychiatrist at \$400/hr. These were options we may have had to consider if this opportunity had not arisen. Funding will be a combination of Medical Assistance billing, insurance, contracts and reallocation of funding

We currently serve 105 Mental Health consumers through the Clinic, 20 through CSP and another 10 with Jackson County CSP. Rolling Hills currently utilizes the APNP for 4 residents. The Behavioral Health Clinic could not exist without a prescriber. This would put some of our most vulnerable individuals at risk for high cost placements in hospital, residential and group home settings and be contrary to the welfare of our consumers.

Suggested Title: Psychiatric Advanced Professional Nurse Prescriber
Full Time X Part Time /hrs

Personnel Director's Recommended Classification: Grade Contract Specific

Projected Start Date: 12/1/2019

C. General Description of the Position: See Position Description

D. Typical Examples of Work to be Performed (in detail):

1. See Position Description

E. Minimum Qualifications of a Candidate:

Education: Master's Degree in Nursing with specialization in Mental health Nursing. Board Certified as an Advanced Practice Psychiatric -Mental Health Nurse. Licensed to practice as an Advanced Practice Nurse Prescriber

Experience: Prior work experience as an APNP with individuals with Mental Health Diagnosis

F: Funding:

Annual costs (with full family insurance coverage):

Grade	Hourly	Annual	Retire- ment	Social Security	Health Ins.	Dental Ins.	Life Ins.	Work Comp
Open	\$72.12	\$150,000	\$9825	\$11,475	\$15260	\$740	\$18	\$2115

1. Where will the funds for this position come from: Medical Assistance billing/ reallocation of funding directed to Lacrosse/ Insurance / Self-Pay/ Jackson County

2. What equipment will need to be purchased (desk, etc.)? cell phone

Is office space presently available? X Where? Human Services

Estimated equipment cost: \$500

Is this cost in the department budget? All revenues and expenditures related to this position will be incorporated in the 2020 budget

3. Grand total cost, all items, this fiscal year: \$16,892 which is offset by a reduction in the cost to LaCrosse for the contracted position

4. Thereafter, annual cost of salary and fringes: \$189,433

G. Supervisory responsibility (if applicable):

1. In brief detail, explain the supervisory authority this position will have: N/A

2. Employees directly supervised: N/A Indirectly: _____

List title of employees reporting to this position:
N/A

H. Who will this person be responsible to? MCDHS Director - Ron Hamilton

COUNTY ADMINISTRATOR Action:

Approval date: _____

PERSONNEL & BARGAINING COMMITTEE Action:

Position approved _____ Position denied _____ by a vote of _____

Date: _____

FINANCE COMMITTEE Action:

Funds approved _____ Funds denied _____ by a vote of _____

Date: _____

COUNTY BOARD Action:

Approved _____ Denied _____

Date: _____

By a vote of _____ aye, _____ nay, _____ absent/abstention

Job Title:	Psychiatric Advanced Practice Nurse Prescriber (PAPNP)	Department:	Human Services
Location:	112 S. Court Street, Sparta, WI	FLSA Category	Exempt- Administrative
Immediate Supervisor:	Human Services Director	Salary Grade	Contract
Supervision Exercised:	None.	Position Type:	Full-time:

Basic Functions and Responsibilities

Under direction of the Human Services Director this position is to provide diagnostic, treatment and medication management services to clients in the Monroe County Human Services Behavioral Health Clinic. This position would work in collaboration with the Psychologist.

Job Description

ROLE AND RESPONSIBILITIES

- Performs psychiatric assessments, formulates diagnoses and treatment plans, and selects and initiates treatment modalities for a wide range of mental illnesses and substance abuse issues.
- Prescribes medications, provides education to patient and families, and monitors client’s response to medications and documents all of these activities in the electronic health record.
- Performs clinical screens if needed, orders and monitors selected laboratory or routine diagnostic tests and educates patient and families to the findings.
- Provides consultation to other mental health therapists within the clinic, clients and their families, other community agencies and/or health care providers.
- Conducts medication groups, administers medication, if needed. Initiates patient assistance programs for medications as needed.
- Reviews medication information and consents with clients/guardians to ensure an understanding of the risk benefit of medications and that clients know their rights.
- Receives phone calls from client and triages concerns within scope of practice.
- Collaborates with clients’ other treatment providers to assure appropriate response to crisis/emergencies.
- Assesses health status and coordinates mental health services with primary care physicians.
- Participates in collaboration with the Psychologist.

Additional Tasks and Responsibilities

- Compiles with practice standards of the Clinic and compiles with policies and procedures in order to ensure Clinic certification.
- Communicates with managed care companies and/or other payers as needed.
- Participates in treatment planning conferences including Dual Diagnoses Staffing.
- Collaborates with staff in other departments in order to facilitate the continuum of services for clients.
- Documents all client related activities in the medical record.
- Provide education and consultation to other departments, nursing, or staff.

QUALIFICATIONS AND EDUCATION REQUIREMENTS

- Masters of Science Degree in Nursing, preferably with specialization in Mental Health Nursing
- Must be Board Certified by the American Nurses Credentialing Center or the American Academy of Nurse Practitioners as an Advanced Practice Psychiatric-Mental Health Nurse
- Have passed a jurisprudence examination for advanced practice nurse prescriber
- Licensed to practice as both a professional nurse and Advanced Practice Nurse Prescriber in the State of Wisconsin
- Two to four years’ work experience in a psychiatric setting preferred.

PHYSICAL DEMANDS

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. A large percentage of time is spent sitting, talking, hearing, typing, and using near/far vision and judgment. The employee may also be required to stand; walk; run; handle objects; lift, carry, and push/pull up to 40 pounds; stoop; kneel; bend; reach; crouch; crawl; climb; balance; taste and smell; be exposed to extreme weather, be at risk of physical attack and adverse atmospheric conditions; and travels to and move about homes intermittently.

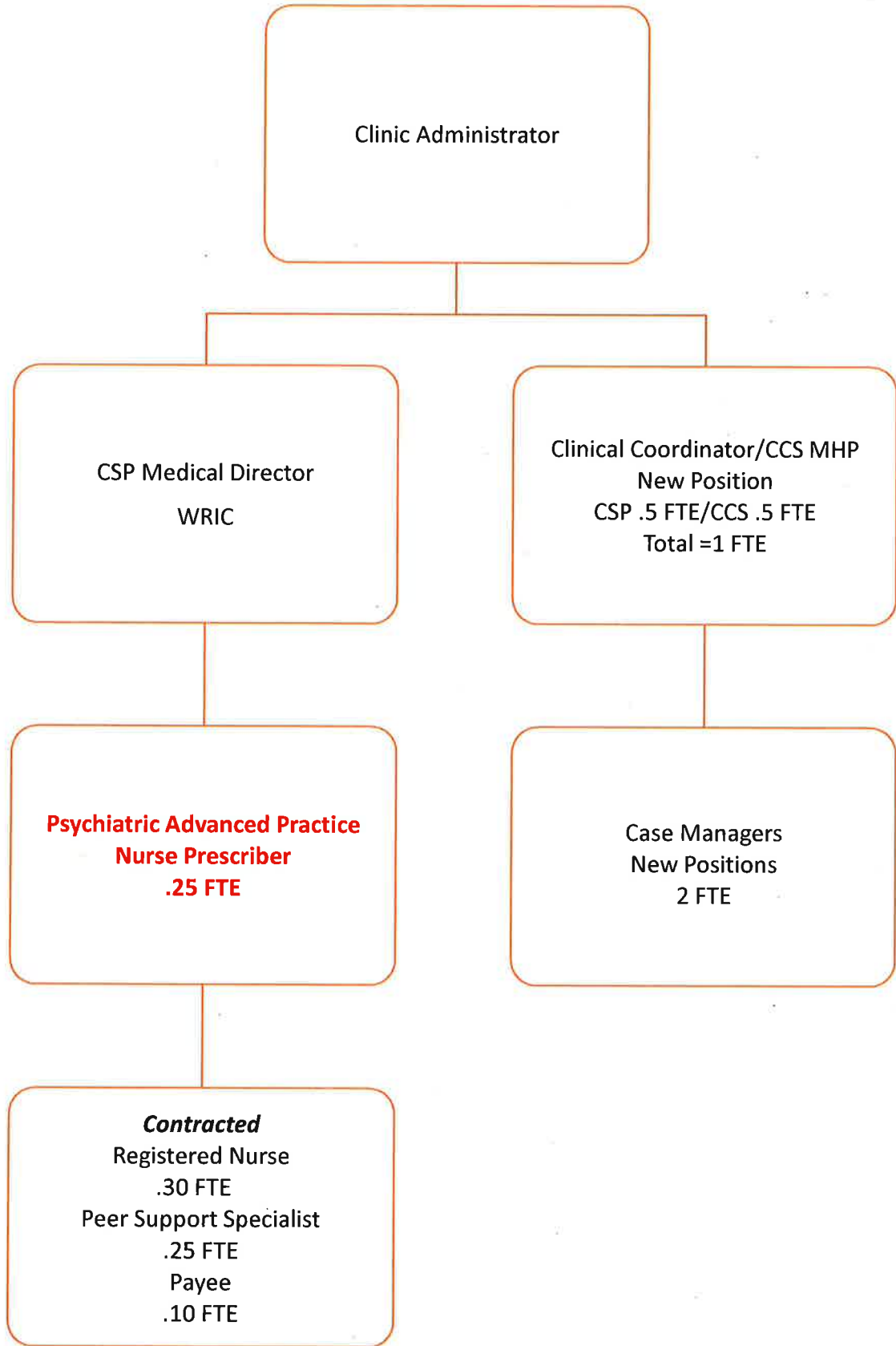
ADDITIONAL NOTES

Please note this job description is not designed to cover or contain a comprehensive listing of activities, duties or responsibilities that are required of the employee for this job. Duties, responsibilities, and activities may change at any time with or without notice.

Employee Signature: _____ **Date:** _____

Approved by Supervisor: _____ **Date:** _____

Community Support Program



RESOLUTION AUTHORIZING CHANGES TO THE MONROE COUNTY PERSONNEL POLICY MANUAL – HOURS OF WORK

1 **WHEREAS**, the Monroe County Administration and Personnel Committee, recommends the
2 changes proposed by the Personnel Director to section 4.51, Hours of Work of the Personnel Policy
3 Manual, as referenced on the attached document, and
4

5 **WHEREAS**, the changes replace the language referencing five eight hour days in section
6 4.51(1) and replace it with forty (40) hours; and
7

8 **WHEREAS**, the change also add additional language requiring that departments maintain
9 standard hours of operation: Monday through Friday, 8:00 AM to 4:30 PM while remaining flexible
10 with schedules to meet the needs of Monroe County.
11

12 **NOW, THEREFORE BE IT RESOLVED** by the Monroe County Board of Supervisors that
13 effective this date they do hereby authorize the proposed Personnel Policy Manual changes to section 4.51,
14 Hours of Work, as set out in the attached document.
15

16 Dated this 28th day of August 2019.

17 Offered by the Administration & Personnel Committee

18 Purpose: Approve changes to Personnel Policy Manual section 4.51 Hours of Work.

19 Fiscal note: No direct costs.
20
21
22

Finance Vote (If required):
____ Yes ____ No ____ Absent

Committee of Jurisdiction Forwarded on: _____, 20____
____ Yes ____ No ____ Absent

Approved as to form on _____

Andrew C. Kaftan, Corporation Counsel

Committee Chair: _____

ADOPTED FAILED AMENDED
 OTHER _____
County Board Vote on: _____ 20____
____ Yes ____ No ____ Absent

STATE OF WISCONSIN
COUNTY OF MONROE
I, SHELLEY R. BOHL, Monroe County Clerk, DO HEREBY CERTIFY that the foregoing is
a true and correct copy of Resolution # _____ acted on by the Monroe
County Board of Supervisors at the meeting held on _____.

SHELLEY R. BOHL, MONROE COUNTY CLERK
A raised seal certifies an official document.

HOURS OF WORK 4.51 – Page 49

- (1) The ~~regular work week~~ usual business hours for all full-time employees shall be ~~five eight hour days~~ forty (40) hours. This shall not be construed as a guaranteed work day or work week. With County Administrator approval, Department Heads may adjust the regular work day and work week due to weather-related or other operational needs. <4/14> Alternative working arrangements (e.g., flexible schedules, working at home, telecommuting, etc.) may be considered if employer benefit can be shown, and require advance approval from the County Administrator. <2/00> Departments shall maintain coverage for ~~normal working~~ usual business hours of operation Monday-Friday 8:00 AM – 4:30 PM to best serve the public and other employees of Monroe County. ~~and~~ Departments may be closed only with prior approval of the County Administrator, excepting unforeseen emergencies. <2/03> Departments with twenty four hour operations must maintain usual business hours that best meet the needs of the public and the standard day-to-day operations required.

- (2) EMERGENCY CLOSING. The Monroe County Administrator is allowed to determine when the courthouse and other County offices may be closed to the public as a result of emergency weather or other emergency conditions. Employees affected may use paid time such as vacation, floating holiday, compensatory time, or utilize an unpaid leave of absence upon approval of their respective department head, or continue to work for the balance of the day or portion thereof relating to an emergency closing. <11/89>

RESOLUTION AUTHORIZING CHANGES TO THE MONROE COUNTY PERSONNEL POLICY MANUAL – FUNERAL LEAVE

1 **WHEREAS**, the Monroe County Administration and Personnel Committee, recommends
2 approval of the Personnel Policy Manual changes proposed by the Personnel Director to section 4.41
3 Funeral Leave, as referenced on the attached document, and
4

5 **WHEREAS**, to remove the language referencing “other relative who is,” and “may be taken
6 from accumulated sick leave balance,” in section 4.41(1); and
7

8 **WHEREAS**, this language will allow employees more funeral leave in regards to any member
9 of the immediate household; and
10

11 **NOW, THEREFORE BE IT RESOLVED** by the Monroe County Board of Supervisors that
12 effective this date they do hereby authorize the proposed Personnel Policy Manual changes as set out in the
13 attached document adjusting the language in section 4.41 Funeral Leave.
14

15 Dated this 28th day of August 2019.

16 Offered by the Administration & Personnel Committee

17 Purpose: Approve changes to Personnel Policy Manual section 4.41 Funeral Leave.

18 Fiscal note: No direct costs.
19
20
21

Finance Vote (If required):
____ Yes ____ No ____ Absent

Committee of Jurisdiction Forwarded on: _____, 20__
____ Yes ____ No ____ Absent

Approved as to form on _____

Andrew C. Kaftan, Corporation Counsel

Committee Chair: _____

ADOPTED FAILED AMENDED
 OTHER _____
County Board Vote on: _____ 20__
____ Yes ____ No ____ Absent

STATE OF WISCONSIN
COUNTY OF MONROE
I, SHELLEY R. BOHL, Monroe County Clerk, DO HEREBY CERTIFY that the foregoing is
a true and correct copy of Resolution # _____ acted on by the Monroe
County Board of Supervisors at the meeting held on _____.

SHELLEY R. BOHL, MONROE COUNTY CLERK
A raised seal certifies an official document.

LEAVES OF ABSENCE – Page 38-39, 4.41 Funeral Leave

- (1) Employees shall receive a three day funeral leave with full pay for the death of a spouse, daughter, son, mother, father, sister, brother, mother-in-law, father-in-law, daughter-in-law, son-in-law,, stepchild or stepparent. Certification of attendance may be required to qualify for this benefit.<1/95> Funeral leave shall be taken within a five work day period (excluding scheduled days off) consisting of the two work days immediately preceding and the two work days immediately following the funeral. If there is a need to use funeral leave on a scheduled holiday, the holiday (excluding floating holiday) shall be taken as an extra day after the funeral leave, with approval of the employee's supervisor. An additional two days of funeral leave in the case of the death of an immediate family member (spouse, child, parent or ~~other relative who is a~~ member of the employee's immediate household) <6/94><1/95><12/99> ~~may be taken from an accumulated sick leave balance.~~ These days shall be taken immediately preceding or following use of funeral leave.
- (2) Employees shall receive one day funeral leave with full pay for the death of a grandparent, grandchild, brother-in-law, sister-in-law, grandparent-in-law, aunt, uncle, niece or nephew of the first degree, if actually attending the funeral on a scheduled work day. Certification of attendance may be required to qualify for this benefit.
- (3) Definitions for this section shall be as follows; nephew - son of employee's brother or sister or brother-in-law or sister-in-law; niece - daughter of employee's brother or sister or brother-in-law or sister-in-law; aunt - sister or brother's wife of employee's mother or father; uncle - brother or sister's husband of employee's mother or father. Divorce severs in-law relationship.
- (4) Employees shall receive a one-half day funeral leave with full pay when attending a funeral as a pallbearer, and also shall receive a one-half day funeral leave with full pay when attending a military funeral as a participant. Such attendance shall be limited to three times per calendar year.

RESOLUTION AUTHORIZING CHANGES TO THE MONROE COUNTY PERSONNEL POLICY MANUAL – RULES FOR ADMINISTRATION OF CLASSIFICATION PLAN

1 **WHEREAS**, the Monroe County Administration and Personnel Committee recommends
2 approval of changes, as proposed by the Personnel Director, to section 4.22, Rules for Administration of
3 Classification Plan, of the Personnel Policy Manual; and
4

5 **WHEREAS**, the attached documents show replacement of the entire section 4.22(1) with the
6 language on the attached document that creates an eight (8) step process; and
7

8 **WHEREAS**, the process creates a more defined timeline for all new position requests and
9 clarifies the standard documentation required for these requests; and
10

11 **WHEREAS**, considering all requests prior to the budget cycle will allow the County Board to
12 prioritize use of the resources of the county.
13

14 **NOW, THEREFORE BE IT RESOLVED** by the Monroe County Board of Supervisors that
15 effective for 2020 budget cycle they do hereby authorize the proposed Personnel Policy Manual changes as
16 set out in the attached document adjusting the language in section 4.22 Rules for Administration of
17 Classification Plan.
18

19 Dated this 28th day of August 2019.
20

21 Offered by the Administration & Personnel Committee
22

23 Purpose: Approve changes to Personnel Policy Manual section 4.22(1) Rules for Administration of
24 Classification Plan.
25

26 Fiscal note: No direct costs.

Finance Vote (If required):
____ Yes ____ No ____ Absent

Committee of Jurisdiction Forwarded on: _____, 20____
____ Yes ____ No ____ Absent

Approved as to form on _____

Andrew C. Kaftan, Corporation Counsel

Committee Chair: _____

ADOPTED FAILED AMENDED
 OTHER _____
County Board Vote on: _____ 20____
____ Yes ____ No ____ Absent

STATE OF WISCONSIN
COUNTY OF MONROE
I, SHELLEY R. BOHL, Monroe County Clerk, DO HEREBY CERTIFY that the foregoing is
a true and correct copy of Resolution # _____ acted on by the Monroe
County Board of Supervisors at the meeting held on _____.

SHELLEY R. BOHL, MONROE COUNTY CLERK
A raised seal certifies an official document.

New Position Request Process – Page 13, 4.22 RULES FOR ADMINISTRATION OF CLASSIFICATION PLAN

(1) POSITION CREATION OR MODIFICATION. New position requests, or additional hours for current positions, shall be submitted as part of the annual budget cycle. Absent any extenuating circumstances the procedure to complete this process is as follows:

1. **Department Discussion with Personnel.** Department Head must meet with the Personnel Director and complete the New Position Analysis (MC-5) form. During this step the department head must also gather the accurate cost information from the Finance Director. The New Position Analysis form must have a detailed job description attached with it in the county's current/proper format and associated accurate information.
2. **Department Discussion with County Administrator.** Department Head must meet with the County Administrator and present the New Position Analysis form along with the job description. The County Administrator will then approve or deny the request.
3. **Draft Resolution with Personnel & Corporation Counsel.** Once approved by the County Administrator the Department Head shall work with the Personnel Department to draft a resolution to submit to the Corporation Counsel. This must be submitted to the Corporation Counsel at least two weeks prior to the Committee of Jurisdictions scheduled May meeting.
4. **Department Approval from Committee of Jurisdiction.** With the Corporation Counsel approved resolution the new position request will move to the May Committee of Jurisdictions meeting for discussion of need or approval. If approved this will proceed to the next step, which is the Administrative & Personnel Committee.
5. **Department Approval from Administration & Personnel Committee.** If all steps have been approved up through the Committee of Jurisdiction the request for discussion/action will be placed on the Administrative & Personnel Committee's agenda, no later than the scheduled June meeting. If approved this resolution will be passed to the next step, the Finance Committee for action on the Fiscal Note of the resolution.
6. **Department Approval from Finance Committee.** The Finance Committee will meet to approve all new position requests fiscal notes to verify accuracy in the information no later than the scheduled June meeting. Once approved the resolutions and new positions analysis information will be forwarded to the full County Board for the June scheduled meeting.
7. **Department Approval from County Board.** All new position requests and resolutions will be voted on during the scheduled June meeting. In order for a resolution to be addressed the department head or department representative for each request MUST be present for their resolution to be voted on.
8. **Appeal Process –** If at any point prior to the Administration & Personnel Committee a new position request is denied, an appeal can be made to the Administration & Personnel Committee no later than the May scheduled meeting. For any appeal the New Position Analysis form, job description and resolution would still be required for the committee to take action on the request.

4.22 RULES FOR ADMINISTRATION OF CLASSIFICATION PLAN. **CURRENT POLICY LANGUAGE**

- (1) POSITION CREATION OR MODIFICATION. New position requests, or additional hours for current positions, shall be submitted as part of the annual budget cycle. Absent any extenuating circumstances, departments shall initiate a new position request no later than June 30 of the year prior to the budget year. The request shall be submitted to the County Administrator with a completed New Position Analysis form (MC-5), which includes a detailed explanation of the need for the new position, an estimate of the annual cost (to include salary, benefits and office or other equipment) and the source of the funding identified (e.g., county levy, offsetting reductions in the department's budget, funding from federal, state, or grant sources, etc.). No request will be considered without a New Position Analysis form. Questions concerning compensation, benefits, and other personnel policy issues may be addressed with the Personnel Director, and funding questions may be addressed with the Finance Director. Department Heads shall obtain approval from their committee of jurisdiction prior to June 1 and shall keep their committees apprised of the status of the department's new position request as part of the budget process.

Upon County Administrator approval, the Personnel Director shall be directed to draft a county board resolution for review by the Administrations and Personnel Committee. The Administration and Personnel Committee shall be the committee of origination for new position or additional hours request resolutions. The Department Head and County Administrator shall address the request at the committee meeting. If approved by the Administration and Personnel Committee, the resolution shall be submitted to the Finance Committee for review and comment on the fiscal note and submission to the County Board for final decision. <10/13>

- (2) County Board authorization for a position shall expire if the position remains vacant for one calendar year. <1/00> The Administration and Personnel Committee may grant an extension for extenuating circumstances through an appeal by the department head. <2/10>
- (3) To ensure appropriate classification and wages, the County periodically reviews positions and conducts job audits at the request of the department head. If the duties and responsibilities substantially exceed those specified for the position, or if the job has substantially changed due to increased departmental demands which place increased responsibility on the position, it is possible to seek a position reclassification. Note: "More of the same" is not the basis for reclassification, but rather new work of a higher level shall be demonstrated before the Personnel Director shall consider reclassification request. Due to varying circumstances involved in position reclassification, the department head shall meet with Personnel Director prior to the initiation of any review involving a reclassification. This effort should help avoid any misunderstanding during the reclassification process. The review results shall be submitted to the County Administrator, who makes the final determination concerning reclassification requests.
- (4) Conversely, some positions are reduced in level of classification to reflect reduction in duties or responsibilities. Downgrading of positions shall follow the same procedure outlined in 4.22(3) above.
- (5) For each position, a range of salary is established which reflects differences in the weighted factor score, as described in 4.25-4.27.

New Position Analysis



- New position
- Increased hours to current position
- Additional existing position

Date:	Department:
Department Head Name:	

Explain the necessity of this position (be specific as to the reasons why this position is needed and explain reasons why present staff cannot accomplish tasks):

Suggested Title:			
Personnel Director's Recommended Classification:		Grade:	FLSA Class:
Full-time:	Part-time:	/hours	Projected Start Date:

Current or newly created Job Description in current County format must be attached.

A completed and approved Resolution must also accompany this Position Analysis.

Funding - Annual Costs to include family insurance coverage:

Hourly Rate	Annual Salary	Retirement	Social Security	Medicare	Work Comp	Health Ins.	Dental Ins.	Life Ins.

1. Where will the funds for this position come from?

2. What equipment will need to be purchased for this position (desk, etc.)?

 - a. Is office space presently available? _____ Where? _____
 - b. Estimated cost of needed equipment? _____
 - c. Is the cost of needed equipment in the department budget? _____
3. What is the grand total cost of all items this fiscal year? _____
4. What is the annual cost of salary and fringes, thereafter? _____

Supervisory Responsibility (if applicable):

1. In brief detail, explain the supervisory authority this position will have:

--

2. Number of employees Directly supervised: _____ Indirectly: _____

List the position titles that will report to this position:

3. What position title will this position report to? _____

County Administrator – Action:

Date:	Position Approved:	<input type="checkbox"/>	Position Denied:	<input type="checkbox"/>
-------	--------------------	--------------------------	------------------	--------------------------

Committee of Jurisdiction: _____ – Action:

Date:	Position Approved:	<input type="checkbox"/>	Position Denied:	<input type="checkbox"/>	by a vote of:
-------	--------------------	--------------------------	------------------	--------------------------	---------------

Administration & Personnel Committee – Action:

Date:	Position Approved:	<input type="checkbox"/>	Position Denied:	<input type="checkbox"/>	by a vote of:
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Finance Committee – Action on Fiscal Note:

Date:	Funds Approved:	<input type="checkbox"/>	Funds Denied:	<input type="checkbox"/>	by a vote of:
-------	-----------------	--------------------------	---------------	--------------------------	---------------

County Board – Action:

Date:	Position Approved:	<input type="checkbox"/>	Position Denied:	<input type="checkbox"/>
By a vote of:	aye	nay	absent/abstention	



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Monroe County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 2020 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PERSONNEL		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 DEPT	COMMENT
11430000	511000	SALARIES	139,681.29	124,673.00	125,241.00	70,912.32	125,241.00	.00
11430000	515005	RETIREMENT	8,124.99	8,167.00	8,205.00	4,644.71	8,205.00	.00
11430000	515010	SOC SEC	8,384.57	7,731.00	7,766.00	4,271.63	7,766.00	.00
11430000	515015	MEDICARE	1,960.90	1,809.00	1,817.00	998.99	1,817.00	.00
11430000	515020	HLTH INS	23,133.12	30,522.00	30,522.00	19,075.50	30,522.00	.00
11430000	515025	DENTAL INS	1,170.97	1,480.00	1,480.00	986.08	1,480.00	.00
11430000	515030	LIFE INS	31.96	36.00	36.00	24.00	36.00	.00
11430000	515040	WORK COMP	83.91	76.00	77.00	42.58	77.00	.00
11430000	519000	LABOR REL	11,650.98	8,000.00	8,000.00	5,110.00	8,000.00	8,000.00
11430000	522025	TELEPHONE	98.84	218.00	218.00	66.99	218.00	150.00
11430000	531000	OFFIC SUPL	562.00	1,000.00	1,000.00	877.25	1,000.00	1,000.00
11430000	531010	ID BAGE	.00	.00	.00	.00	.00	433.00
11430000	531050	POSTAGE	135.80	375.00	375.00	7.70	375.00	375.00
11430000	531060	PRINTING	.00	.00	.00	.00	.00	2,004.00
11430000	531065	ADVERTIS	10,139.60	11,000.00	11,000.00	8,203.24	11,000.00	11,000.00
11430000	532000	BK/PUB/SUB	44.00	100.00	100.00	.00	100.00	100.00
11430000	532500	DUES	454.00	500.00	500.00	480.00	500.00	469.00
11430000	533010	CONF/SEM	1,026.06	1,175.00	1,175.00	376.23	1,175.00	1,175.00
11430000	533200	MILEAGE	750.05	1,225.00	1,225.00	367.01	1,225.00	1,225.00
11430000	539050	RECOGNIT	.00	.00	.00	.00	.00	10,000.00
11430000	553100	EQUIP SERV	1,568.61	1,500.00	1,500.00	804.77	1,500.00	1,500.00
11430000	599000	IT POOL	920.00	1,044.00	1,044.00	1,044.00	1,044.00	1,176.00

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Monroe County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20201 2020 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PERSONNEL	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 DEPT	COMMENT
11431000 515700 ED & TRAIN	5,950.00	10,000.00	10,000.00	2,380.00	10,000.00	10,000.00	



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Monroe County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20201 2020 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PERSONNEL	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 DEPT	COMMENT
11432000 519100 EMP ASSIST	5,625.00	6,000.00	6,000.00	4,500.00	6,000.00	6,000.00	



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Monroe County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20201 2020 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PERSONNEL	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 DEPT	COMMENT
11433000 515080 SCT 125 EX	3,272.63	3,600.00	3,600.00	1,972.00	3,600.00	3,600.00	

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Monroe County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20201 2020 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PERSONNEL			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 DEPT	COMMENT
11434000 515770	MED EXP RB		321,475.72	365,000.00	365,000.00	102,675.80	365,000.00	365,000.00	



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Monroe County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20201 2020 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PERSONNEL	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 DEPT	COMMENT
11435000 515200 RETIR/FRNG	13,271.61	60,000.00	102,027.00	16,725.81	102,027.00	60,000.00	
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	
TOTAL EXPENSE	559,516.61	645,231.00	687,908.00	246,546.61	687,908.00	483,207.00	
GRAND TOTAL	559,516.61	645,231.00	687,908.00	246,546.61	687,908.00	483,207.00	

** END OF REPORT - Generated by EDWARD SMUDDE **

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
PERSONNEL

	VENDOR	QUANTITY	UNIT COST	2020 DEPT
11430000 PERSONNEL				
11430000 519000 -		1.00	8,000.00	8,000.00 * 8,000.00
ANNUAL LABOR LAW ROUND TABLE, EMPLOYEE RELATIONS. ASSISTS WITH HANDLING HIGH PRIORITY CASES WITH LEGAL COUNSEL.				
11430000 522025 -		2.00	75.00	150.00 * 150.00
2 PHONES @ \$0.50 EACH/MONTH PLUS MINUTES. ON AVERAGE 9.76 PER MONTH X 12 = 117.12, PLUS ADDITIONAL 32.88 AS ESTIMATED LONG DISTANCE CHARGES FOR 2020. TOTAL \$150				
11430000 531000 -		1.00	1,000.00	1,000.00 * 1,000.00
MISCELLANEOUS SUPPLIES UPDATING OLD RECORDS AND REPLACING DAMAGED EQUIPMENT/SUPPLIES				
11430000 531010 -		100.00	1.83	433.00 * 183.00
PROG ID BADGES \$1.83/CARD X 100 = \$183.00 REQUIRED BADGES FOR ALL STAFF.				
		1.00	250.00	250.00
ID BADGE EQUIPMENT LANDYARDS AND OTHER SUPPLIES STAFF CAN DISPLAY ID'S IN				
11430000 531050 -		1.00	375.00	375.00 * 375.00
STAMPS USING MORE ELECTRONIC CONTACT				

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
PERSONNEL

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2020 DEPT
11430000 531060 -		12.00	167.00	2,004.00 *
ALL PRINTING, CORRESPONDENCE, OPEN REQUESTS, RECRUITMENT INFORMATION, BASED ON 2019 AVERAGES TOTAL COST \$2004 / 12 = \$167/MO.				
11430000 531065 -		1.00	11,000.00	11,000.00 *
AVERAGE ADVERTISING @ 2-3 NEW POSITIONS / MONTH ROUGHLY \$900 PLUS ADS ARE COSTING MORE EACH YEAR				
11430000 532000 -		1.00	100.00	100.00 *
ANNUAL SPARTA & TOMAH NEWSPAPER SUBSCRIPTIONS				
11430000 532500 -		1.00	210.00	469.00 *
NATIONAL PUBLIC EMPLOYER LABOR RELATIONS ASSOCIATION (NPELRA) AND WISCONSIN PUBLIC EMPLOYER LABOR RELATIONS ASSOCIATION (WPELRA) JOINT MEMBERSHIPS MEMBERSHIP RATES COMBINED FOR BOTH GROUPS				
		1.00	209.00	209.00
SOCIETY FOR HUMAN RESOURCE MANAGEMENT (SHRM)				
		1.00	25.00	25.00
WI ASSOC. OF COUNTY PERSONNEL DIRECTORS (WACPD)				
		1.00	25.00	25.00
LA CROSSE AREA SOCIETY FOR HUMAN RESOURCE MANAGEMENT (LASHRM)				

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
PERSONNEL

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2020 DEPT
11430000 533010 -				1,175.00 *
WPELRA ANNUAL CONFERENCE -		1.00	350.00	350.00
MADISON				
HOTEL/MEALS				
WACPD REGISTRATION/HOTEL/MEALS		3.00	275.00	825.00
11430000 533200 -				1,225.00 *
TRAVEL TO VARIOUS CONFERENCES		2,500.00	.49	1,225.00
11430000 539050 -				10,000.00 *
ESTABLISHMENT OF AN EMPLOYEE		1.00	10,000.00	10,000.00
RECOGNITION PROGRAM AND				
PURCHASE OF SUPPLIES FOR STAFF				
NEW PROGRAM TO BOOST MORALE				
IN CURRENT STAFF				
11430000 553100 -				1,500.00 *
PRINT MANAGEMENT (SPLIT 50/50		12.00	125.00	1,500.00
WITH FINANCE)				
11430000 599000 -				1,176.00 *
SEE IT POOL DETAIL BACK OF BOOK		1.00	1,176.00	1,176.00
1.				

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
PERSONNEL
11431000 TRAINING

VENDOR	QUANTITY	UNIT COST	2020 DEPT
	1.00	10,000.00	10,000.00 *

11431000 515700 -

SAFETY & SEXUAL HARASSMENT
TRAINING, SUPERVISORY &
MANAGEMENT TRAINING, EMPLOYEE
TECHNICAL TRAINING - MICROSOFT
OUTLOOK, WORD, EXCEL, TYLER,
ETC:
MEET MINIMUM REQUIREMENTS OF
TRAINING FOR STAFF AS WELL AS
PROVIDE PROFESSIONAL
DEVELOPMENT FOR CURRENT STAFF

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
PERSONNEL

11432000 EMPLOYEE ASSISTANCE PROGRAM

11432000 519100 -

QUARTERLY SERVICE FEES

VENDOR	QUANTITY	UNIT COST	2020 DEPT
	4.00	1,500.00	6,000.00 *
			6,000.00

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
PERSONNEL

11433000 SECTION 125 FEES

11433000 515080 -

VENDOR	QUANTITY	UNIT COST	2020 DEPT
EMPLOYEE BENEFITS CORPORATION	12.00	300.00	3,600.00 *
			3,600.00

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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
PERSONNEL

11434000 HEALTH REIMBURSEMENT PROG

11434000 515770 -

VENDOR	QUANTITY	UNIT COST	2020 DEPT
	1.00	365,000.00	365,000.00 *
			365,000.00

EMPLOYEE BENEFITS CORPORATION
HEALTH REIMBURSEMENT ACCOUNT
ESTABLISHED TO REIMBURSE THE
LAST 2/3RD'S OF THE DEDUCTIBLE
FOR EMPLOYEE'S HEALTH INS.
INCREASE IN HEALTH CARE COST
AND PAST YEARS STEADY
INCREASE IN CLAIMS



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Monroe County
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 2020 ANNUAL BUDGET

ACCOUNTS FOR:
PERSONNEL

11435000 NON-LAPSING RETIREMENT/FRINGE

11435000 515200 -

VENDOR	QUANTITY	UNIT COST	2020 DEPT
	1.00	60,000.00	60,000.00 *
			60,000.00

OVER/UNDER AMOUNTS FOR BUDGETED SALARY/FRINGE BENEFITS, SICK LEAVE PAYOUT AND RETIREMENTS WILL BE POSTED TO THIS ACCOUNT AS A NONLAPSING FUND. THIS POOL WILL COVER BUDGET VARIATIONS THAT OCCUR DUE TO INTERNAL POSITION POSTINGS, NEW POSITION HIRES, RETIREMENTS, ETC. THAT ARE UNKNOWN VARIABLES THAT IMPACT BUDGETED SALARY/FRINGE BENEFITS FOR THE YEAR.

TOTAL REVENUE	.00
TOTAL EXPENSE	483,207.00
GRAND TOTAL	483,207.00

** END OF REPORT - Generated by EDWARD SMUDE **

RESOLUTION NO. _____

1 **RESOLUTION AUTHORIZING INCREASE IN SALARY FOR THE MONROE COUNTY**
2 **BOARD CHAIRPERSON AND VICE CHAIRPERSON EFFECTIVE APRIL 21, 2020**

3
4 **WHEREAS**, the Monroe County Administration & Personnel Committee, at its
5 meeting on August 13, 2019, did review the salary paid to the Monroe County Board
6 Chairperson and Vice Chairperson which were last adjusted in 1997 and 2000 respectively;
7 and

8
9 **WHEREAS**, it was determined by the Monroe County Administration & Personnel
10 Committee, that it would be appropriate to recommend an increase in salary paid to the
11 Monroe County Board Chairperson from \$4,000.00 to \$4,800.00 and Vice Chairperson from
12 \$1,200.00 to \$2,400.00 annually to be effective following the April 2020 election; and

13
14 **BE IT FURTHER RESOLVED**, by the Monroe County Board of Supervisors that
15 pursuant to Monroe County Ordinance Section 2.50, the salary for the Monroe County Board
16 Chairperson be established in the amount of \$4,800.00 and the salary for the Monroe County
17 Board Vice Chairperson be established in the amount of \$2,400.00 annually in addition to
18 committee per diem allowance, effective April 21, 2020.

19
20 Dated this 28th day of August, 2019.

21
22 Offered by the Administration & Personnel Committee

23
24 Purpose: To amend Monroe County Board Chairperson and Vice Chairperson Salaries as of
25 April 21, 2020.

26
27 Fiscal Note: The above recommendation will increase the annual County Board Chairperson's
28 salary by \$800.00 and the County Board Vice Chairperson's salary by \$1,200.00. The total
29 salary increase and fringe is \$1,501.05 for 2020; \$2,154.20 annually thereafter. Approval of this
30 resolution will require the increased appropriation of these monies for the budget year of 2020 in
31 the County Board Budget.

Reviewed as to form _____ Andy Kaftan, Corporation Counsel	Committee of Jurisdiction Forwarded on: _____ 20____ ____ Yes ____ No ____ Absent Committee Chair: _____ _____ _____
Finance Vote (If required): ____ Yes ____ No ____ Absent	
<input type="checkbox"/> ADOPTED <input type="checkbox"/> FAILED <input type="checkbox"/> AMENDED <input type="checkbox"/> OTHER _____ County Board Vote on: _____ 20____ ____ Yes ____ No ____ Absent	STATE OF WISCONSIN COUNTY OF MONROE I, SHELLEY R. BOHL, Monroe County Clerk, DO HEREBY CERTIFY that the foregoing is a true and correct copy of Resolution # _____ acted on by the County Board of Supervisors at the meeting held on _____ _____ SHELLEY R. BOHL, MONROE COUNTY CLERK (A raised seal certifies an official document)

RESOLUTION NO. _____

RESOLUTION AUTHORIZING INCREASE IN PER DIEM PAYMENTS FOR THE MONROE COUNTY BOARD OF SUPERVISORS EFFECTIVE APRIL 21, 2020

WHEREAS, the Monroe County Administration & Personnel Committee, at its meeting on August 13, 2019, did review the current per diem rates paid to the members of the Monroe County Board of Supervisors which were last adjusted in 1997; and

WHEREAS, it was determined by the Monroe County Administration & Personnel Committee, that it would be appropriate to recommend an increase in per diems paid to Monroe County Supervisors; said increase to be from \$40.00 to \$50.00 for Monroe County Committee meetings and from \$50.00 to \$75.00 for Monroe County Board meetings to be effective following the April 2020 election; and

BE IT FURTHER RESOLVED, by the Monroe County Board of Supervisors that pursuant to Monroe County Ordinance Section 2.50, per diems for Monroe County Board Supervisors are to be paid at the rate of \$50.00 for Monroe County Committee meetings and \$75.00 for Monroe County Board meetings effective April 21, 2020.

Dated this 28th day of August, 2019.

Offered by the Administration & Personnel Committee

Purpose: To amend Monroe County per diem rates as of April 21, 2020.

Fiscal Note: The above recommendation will increase the per diem to the Monroe County Board of Supervisors for committee meetings by \$10.00 and for board meetings by \$25.00. The total per diem increase to include salary and fringe is estimated at \$10,132.06 for 2020; \$14,540.85 annually thereafter. Approval of this resolution will require the increased appropriation of these monies for the budget year of 2020 in the County Board Budget.

Reviewed as to form

Andy Kaftan, Corporation Counsel

Committee of Jurisdiction Forwarded on: _____ 20____
____ Yes ____ No ____ Absent

Committee Chair: _____

Finance Vote (If required):
____ Yes ____ No ____ Absent

ADOPTED FAILED AMENDED
 OTHER _____
County Board Vote on: _____ 20____
____ Yes ____ No ____ Absent

STATE OF WISCONSIN
COUNTY OF MONROE
I, SHELLEY R. BOHL, Monroe County Clerk, DO HEREBY CERTIFY that the foregoing
is a true and correct copy of Resolution # _____ acted on by the County
Board of Supervisors at the meeting held on _____

SHELLEY R. BOHL, MONROE COUNTY CLERK
(A raised seal certifies an official document)

MONROE COUNTY BOARD COMMITTEES COMPOSITION AND DUTIES

Administration/Personnel
Economic Development
Finance
Health & Human Services
Highway
Natural Resources & Extension
Property & Maintenance
Public Safety & Justice
Rolling Hills
Sanitation & Zoning
Solid Waste

This pamphlet has been prepared with input from the various committees and reviewed by the Administrative Committee. Suggestions for necessary changes should be presented to the Administrative Committee on an on-going basis.

Revised 2019

ADMINISTRATION & PERSONNEL COMMITTEE COMPOSITION AND DUTIES

- A. **COMPOSITION.** The Administration/Personnel Committee shall consist of five (5) County Board Supervisors, one of whom shall be either the County Board Chairperson or Vice Chairperson. Three members shall be named a sub-committee for purposes of union bargaining.
- B. **DUTIES.** The duties of the Committee shall be to:
- (1) Review issues referred by other County Board of Supervisors Committees or the County Board of Supervisors as a whole.
 - (2) Review issues referred by the County Board of Supervisors Chairperson when no other committee exists to handle the issue.
 - (3) Review other issues as approved by decision of the Corporation Counsel by subsequent County Board of Supervisors action.
 - (4) Serve as liaison between the County Board of Supervisors and the County Clerk, the Register of Deeds and serve these elected officials' offices as necessary under the provisions of the Monroe County Personnel Policy Manual.
 - (5) Serve as the committee of jurisdiction for the following departments: Child Support, Corporation Counsel, County Administrator, Information Systems, Real Property Coordinator/Land Information, Personnel, Surveyor, and Veterans Service.
 - (6) Review and make recommendations on legislation and administrative rules affecting counties.
 - (7) Review and establish personnel policies and benefits for all employees and assure that the policies are updated in the Policy Manual and properly effected.
 - (8) Recommend an annual wage and salary plan, consider and review all other adjustments of salaries of County elected officials and employees and recommend any adjustments to County Board.
 - (9) Seek necessary assistance and engage agencies or bodies to assist in evaluation and classification of various County positions, contract as needed to accomplish this purpose and prepare budget for any anticipated expenditures for assistance.

- (10) Conduct all labor negotiations and recommend results to County Board.
- (11) Recommend any changes in employee health, dental and life insurance coverage or other employee benefits.
- (12) Develop training and education plans for County employees.
- (13) Perform and/or execute other additional work or duties as may from time to time be required or authorized by state law, County Board Ordinance or Resolution, motion or as delegated by the Chairperson of the Monroe County Board of Supervisors or County Administrator.

ECONOMIC DEVELOPMENT COMMITTEE COMPOSTION AND DUTIES

- A. **COMPOSITION.** The Economic Development Committee shall consist of three (3) County Board Supervisors, three (3) Citizen members along with Advisory members that will participate in an advisory capacity on the standing committee. The Citizen & Advisory members shall not have voting rights on financial matters and shall not be compensated by the County for their participation. All non-financial matters, the Citizen and Advisory members will have voting rights on.
- B. **DUTIES.** The duties of the Committee shall be to:
- (1) Coordinate a countywide effort that includes all Monroe County municipalities to maximize economic development initiatives, promote an environment friendly to commercial expansion and job creation, facilitate and encourage entrepreneurship.
 - (2) Work with UWEX CNRED Agent to develop initiative for facilitating economic and commercial development, promoting tourism and educating internal, external, local and regional partners in collaborative efforts.
 - (3) Actively promote benefits and utilization of Monroe County Revolving Loan Fund to benefit economic development, expanded commerce and tourism as well as job creation.
 - (4) Establish close working relationships with government and civic organizations to promote and expand tourism and commerce in the County.
 - (5) Develop short term and long range plans for promoting and facilitating economic development, commerce and tourism. Establish measurable outcomes. Report annually to the Monroe County Board on the outcomes and plans on an annual basis as part of the annual budget process.
 - (6) Perform and/or execute other additional work or duties as may from time to time be required or authorized by state law, County Board Ordinance or Resolution, motion or as delegated by the Chairperson of the Monroe County Board of Supervisors or County Administrator.

FINANCE COMMITTEE COMPOSITION AND DUTIES

- A. **COMPOSITION.** The Finance, Claims and Insurance Committee shall consist of five (5) County Board Supervisors.
- B. **DUTIES.** The duties of the Committee shall be to:
- (1) Serve as committee of jurisdiction for the following departments County Treasurer, Finance Department and Library Planning/Funding.
 - (2) Review and approve County Administrator's Annual Budget and the Tax Levy for publication.
 - (3) Review and approve modifications to the annual adopted budget through Budget Adjustments, Line Item Transfers or Re-Purpose of Funds.
 - (4) Review and/or amend any proposed fiscal notes of a resolution on how funding for the request should be handled if the resolution is approved.
 - (5) Recommend the designated depositories for County Board of Supervisors approval and assist the Treasurer with the investment of county funds.
 - (6) Review and recommend approval of cancellation of outstanding checks annually.
 - (7) Review and recommend financing plans for capital projects that require Debt Service Funding.
 - (8) Be responsible for the appraisal and updating of County buildings and contents and approve County property and liability insurance protection.
 - (9) Forwards denial of liability claims against the County to the full board for approval.
 - (10) Serve as the oversight committee for Worker's Compensation policies, procedures and activities.
 - (11) Set the self-funded Workers' Compensation rates for annual budget.
 - (12) Review and grant or deny approval of all County credit card requests. The Finance Committee will review any failures to comply with the County Credit Card Policy and determine if it warrants cancellation of an employee's credit card.

- (13) Serve as the oversight committee for Accounting and Financial policy and procedures.
- (14) Review and approve all expense vouchers for County Board Supervisors.
- (15) Review and approve all County department disbursement journal.
- (16) Evaluate all requests for an increase in hours to an approved county position or requests for a new employee position and recommend to the County Board of Supervisors in the fiscal note of the resolution how funding for the request should be handled if the resolution is approved.
- (17) Ensure that all departments are audited and audit recommendations are reviewed and necessary action taken.
- (18) Perform and/or execute other additional work or duties as may from time to time be required or authorized by state law, County Board Ordinance or Resolution or as delegated by the Chairman of the Monroe County Board of Supervisors and County Administrator.

HEALTH AND HUMAN SERVICES COMMITTEE COMPOSITION AND DUTIES

A. COMPOSITION. The Health and Human Services Committee shall consist of five (5) County Committee Supervisors, plus additional four citizen members under Wisconsin Statutes to act as the Committee of Health, Human Services and Aging and Disability Resource Center.

B. DUTIES. The duties of the Committee shall be to:

Human Services

- (1) The Human Services Committee shall have all of the powers and duties designated and assigned under Wis. Stats. §46.22, §51.42 and §51.437.
- (2) The Committee goals shall be the following statement of purpose and shall carry out its functions in accordance therewith:
 - a. The improvement of the social condition and mental health of residents of the County.
 - b. The improvement of the accessibility, acceptability, continuity and quality of the total human services program available in the County.
 - c. The restraint of increases in the cost of the total human services program.
 - d. The prevention of unnecessary duplication of services and facilities.
 - e. The study of the feasibility of integrating other human service programs into the human services department.
- (3) The Committee shall prepare, subject to the provisions of Wis. Stats. §46.23(5)(b) and (c) and the conditions established in Wis. Stats. §46.031, an annual county plan for the delivery of human services, inclusive of an inventory of all existing resources, identification of new resources and services and a plan for meeting the mental health and social needs of individuals and families in the County.
- (4) The Committee shall have the further powers, duties and responsibilities cited in Wis. Stats. §46.23(5)(d), (e) and (f). The County Board of Supervisors does hereby elect to require by separate resolution the approval of service contracts during the budget process, budget hearing and at the County Board of Supervisors meeting when the budget is adopted. The County Board of Supervisors does authorize the Human Services Committee to change, alter, amend, renegotiate and otherwise enter into additional service contracts contemplated within such approved resolution and within the total approved line item budget for service contracts for the appropriate fiscal year.

- (5) The Human Services Committee shall have the following additional powers, duties and responsibilities:
 - a) It shall determine which services and facilities shall be directly provided and which shall be purchased.
 - b) It shall evaluate the performance of the program.
 - c) It shall perform such other functions, not enumerated herein, as may be required to administer the program.
- (6) The Committee shall advise the County Board of Supervisors on policy matters affecting the Department of Human Services, shall administer policies established by the County Board of Supervisors and shall annually submit a report of its activities to the County Board of Supervisors.
- (7) The Committee shall establish standing committees to conduct necessary Committee actions between regularly scheduled monthly meetings. Actions of all standing committees are subject to the approval of the full Human Services Committee at the next regularly scheduled meeting.
- (8) The Committee shall appoint one or more advisory committees in accordance with the provisions of Wis. Stats. §46.23(8), such appointment to be subject to approval of the County Board of Supervisors Chairperson for a term of two years. Such advisory committees shall actively participate in the formulation of the annual plan provided in subsection (c) of this section for development, implementation and operation of programs and services and shall make formal recommendations, annually or more often if the chairperson deems it necessary, concerning the Human Services Committee's annual budget and the implementation of the plan during the ensuing year.
- (9) The Committee shall have the power to adopt administrative regulations to enforce its duties under this article, subject to the approval of the district attorney as to the conformity, thereof, with applicable state and federal statutes and rules, and county ordinances and resolutions.

Health

- (1) Govern each local health department. §251.04(1)
- (2) Assure the enforcement of state public health statutes and public health rules of the department. §251.04(1)
- (3) Report to the Department as required by rule §251.04(4)

- (4) Assess public health needs and advocate for the provision of reasonable and necessary public health services. §251.046(6)(a)
- (5) Develop policy and provide leadership that fosters local involvement and commitment, that emphasizes public health needs and that advocates for equitable distribution of public health resources and complimentary private activities commensurate with public needs. §251.04(6)(b)
- (6) Assure that measures are taken to provide an environment in which individuals can be healthy. §251.04(7)
- (7) Employee qualified public health professionals. §251.04(8)

Aging and Disability Resource Center

- (1) Receive, disburse and administer funds for services per the Older Americans Act, Chapter 46.80, State Benefit Specialist and county policy.
- (2) Develop and implement an annual coordinated county aging plan and budget.
- (3) Monitor and conduct an assessment on funded programs and services to insure maximum coordination and cost efficiency.
- (4) Promote the expression of the views, needs and concerns of the elderly in public and private decisions.

Perform and/or execute other additional work or duties as may from time to time be required or authorized by state law, County Board Ordinance or Resolution or as delegated by the Chairman of the Monroe County Board of Supervisors and County Administrator.

HIGHWAY COMMITTEE COMPOSITION AND DUTIES

- A. COMPOSITION. The Highway Committee shall consist of five (5) County Board Supervisors elected at large per chapter §83.015 of the Wisconsin State Statutes.
- B. DUTIES. The duties of the Committee shall be to:
- (1) Administer and make recommendation in all matters in reference to the construction and maintenance of highways and bridges in Monroe County per statutes.
 - (2) Make annual reports and recommendation to the County Board on activities and proceed in accordance with the laws of the State of Wisconsin in all matters of jurisdiction.
 - (3) Be responsible for Highway Department buildings.
 - (4) Follow the rules set by State Statute pertaining to Chapter 32 Eminent Domain Chapter 59. Pertaining to counties where applicable; Chapter 80 laying of Highways; Chapter 83 county Highways, Chapter 86 Miscellaneous Highway Provisions; Chapter 88 Drainage of Lands.
 - (5) Perform and/or execute other additional work or duties as may from time to time be required or authorized by state law, County Board Ordinance or Resolution or as delegated by the Chairman of the Monroe County Board of Supervisors and County Administrator.

NATURAL RESOURCES & EXTENSION COMMITTEE COMPOSITION AND DUTIES

A. COMPOSITION. The Natural Resources & Extension Committee shall consist of five (5) County Board Supervisors plus members under §92.06 Wis. Stat., to act as the Agriculture and Extension Committee, Land Conservation Committee and Forestry & Parks Committee. One (1) of which, shall be a member of the Sanitation & Zoning Committee, one (1) shall be a member of the Solid Waste Committee; and the Chairperson of the County Farm Services Agency (FSA) Committee or other County FSA Committee as per Chapter 92.06.

B. DUTIES.

The duties of the Committee for Land Conservation shall be to:

- (1) Perform functions required and/or authorized by Chapter 92.
- (2) Supervise the functions and activities of the Monroe County Department of Land Conservation.
- (3) Supervise the Monroe County Wildlife Damage and Abatement Program.

The duties of the Committee for Agriculture and Extension shall be to:

- (1) Function in accordance with Chapter 59.87 in supervising the University of Wisconsin-Extension Programs.
- (2) Serve as liaison between the Local History Room Board of Directors and the County Board.
- (3) Supervise the operation and expenditures of the County Farm and the Wegner Grotto.

The duties of the Committee for the Forestry/Parks shall be to:

- (1) Direct and supervise the development and maintenance of County parks and forests, per state statutes §28.10 and §28.11 and Chapter 23 (County Code of Ordinances).
- (2) Establish policy and guidance relating to Forestry and Parks and Recreation.
- (3) Approve the Snowmobile Trails Grant payments

Perform and/or execute other additional work or duties as may from time to time be required or authorized by state law, County Board Ordinance or Resolution or as delegated by the Chairman of the Monroe County Board of Supervisors and County Administrator.

PROPERTY AND MAINTENANCE COMMITTEE COMPOSITION AND DUTIES

- A. **COMPOSITION.** The Property and Purchasing Committee shall consist of five (5) County Board Supervisors. This Committee shall meet once a month and as necessary to execute duties.
- B. **DUTIES.** The duties of the Committee shall be to:
- (1) Take charge of approved new building construction, including bids and change orders, in cooperation with the committee of jurisdiction unless a special committee has been appointed by the Chair of the Board. In case of a dispute, the decision of the Property and Purchasing Committee shall rule.
 - (2) Take charge of the budgeting, repairs and maintenance of County-owned buildings and grounds not specifically under the jurisdiction of Highway, and Solid Waste Management. Establishes maintenance budgets, and accomplishes repair/building projects for Rolling Hills. Bills back work accomplished for Rolling Hills.
 - (3) Secure options and oversees the acquisition of real property or fixed property in existing buildings (example, walk in freezer). Coordinates sale of County owned depreciable property with appropriate Committee of Jurisdiction on all sales outside the jurisdiction of Property & Maintenance Committee.
 - (4) When repairs or improvements exceed ten thousand dollars (\$10,000), seeks County Board approval by resolution.
 - (5) Informs the County Board of any changes in space needs and allocates the efficient utilization of available office space in the Courthouse and other County owned buildings.
 - (6) Be responsible for following safety and ADA policies. Administers departmental safety issues concerning buildings and grounds under the auspices of the umbrella policy and insurance carrier inspections.
 - (7) Supervise energy management in all county-owned buildings.
 - (8) Other than Highway and Solid Waste Management, reviews policies issued which involve long range development plans for buildings, office space use, and building maintenance in buildings, grounds, and fixed assets owned or leased by the County.

- (9) Negotiate lease or rent of County owned property not currently under the control of an enterprise fund function. Funds received will go to the general fund unless otherwise specified.
- (10) Works with other County functions (non-enterprise fund) to rent or lease property used for County operations.
- (11) Perform and/or execute other additional work or duties as may from time to time be required or authorized by state law, County Board Ordinance or Resolution or as delegated by the Chairman of the Monroe County Board of Supervisors and County Administrator.

PUBLIC SAFETY AND JUSTICE COMMITTEE COMPOSITION AND DUTIES

- A. **COMPOSITION.** The Public Safety and Justice Coordinating Committee shall consist of (5) County Board Supervisors.
- B. **DUTIES.** The duties of the Committee shall be to:
- (1) Oversee, review and authorize policies, procedures, and budgets of the following departments, except as limited by law: Clerk of Courts; Circuit Court Branch I, II, & III (Juvenile, Probate & Family Court Commissioner); 911 Communication Center; District Attorney; Emergency Management Justice System; Medical Examiner; Sheriff, Traffic & Jail; Victim/Witness with functions and activities that the respective department heads shall determine from time to time.
 - (2) Establish policies consistent with state and federal guidelines and set any fees required by state and/or county.
 - (3) Be available to departments for advice and assistance.
 - (4) Conduct annual evaluations of all non-elected department heads listed above.
 - (5) Approve vouchers/expenditures and overtime of all departments listed above according to annual budgets as authorized by County Board.
 - (6) Conduct an annual inspection of the jail during the month of May as required by statute and report the findings at the June County Board meeting.
 - (7) Ensure that there is an updated disaster procedure plan in cooperation with federal, state, and local governments and agencies; the County Board Chair shall chair disaster activities in the case of an emergency.
 - (8) Serve as the oversight committee for the installation, repair, maintenance and operation of Communication system equipment.
 - (9) Perform and/or execute other additional work or duties as may from time to time be required or authorized by state law, County Board Ordinance or Resolution or as delegated by the Chairman of the Monroe County Board of Supervisors and County Administrator.

ROLLING HILLS COMMITTEE COMPOSITION AND DUTIES

A. **COMPOSITION.** The Rolling Hills Committee shall consist of five (5) County Board Supervisors.

B. **DUTIES.** The duties of the Committee for Rolling Hills Committee shall be to:

- (1) Act as trustee for the assets and investments of Rolling Hills.
- (2) Act as liaison officer to the County Board.
- (3) Provide continuity of management of good quality and depth to achieve and maintain high standards of care and services.
- (4) Select and advise the nursing home administrator.
- (5) Provide direction for the total affairs of the home which will insure its growth, development and services to meet the needs of current and future residents.
- (6) Participate in and comply with the Rolling Hills Compliance and Ethics program. (Rolling Hills Committee members are subject to OIG screening. Persons excluded from participation in federal or state reimbursement programs may not serve on the Rolling Hills Committee.)
- (7) Responsible and accountable for ensuring that a Quality Assurance and Performance Improvement program is in place and has appropriate resources to be effective per Federal Nursing home regulations section 483.75.
- (8) Perform and/or execute other additional work or duties as may from time to time be required or authorized by federal or state regulatory requirements, state law, County Board Ordinance or Resolution or as delegated by the Chairman of the Monroe County Board of Supervisors and County Administrator.

SANITATION AND ZONING COMMITTEE COMPOSITION AND DUTIES

A. **COMPOSITION.** The Sanitation and Zoning Committee shall consist of five (5) County Board Supervisors.

B. **DUTIES.** The duties of the Committee shall be to:

- (1) Serve as Committee of Jurisdiction for the following departments: Animal Shelter, Animal Control, Sanitation and Zoning.
- (2) The Committee addresses land use, plan and zoning policy for the County.
- (3) Act as the official Committee of the County per County Zoning Ordinances and Chapters 59.69 and 87.30.
- (4) Administer the County Sanitary Ordinance, County Dog Control Ordinance, County Floodplain and Shoreland Zoning Ordinances, and County Subdivision Ordinance.
- (5) Perform and/or execute other additional work or duties as may from time to time be required or authorized by state law, County Board Ordinance or Resolution or as delegated by the Chairman of the Monroe County Board of Supervisors and County Administrator.

SOLID WASTE COMMITTEE COMPOSITION AND DUTIES

- A. **COMPOSITION.** The Solid Waste Committee shall consist of five (5) members. One (1) of the members shall be the highest elected official of the municipality in which the Solid Waste Disposal Site is located. Four (4) County Board of Supervisors in which one (1) is a Tomah Representative and one (1) is a Sparta Representative.
- B. **DUTIES.** The duties of the Committee shall be to:
- (1) Supervise and direct the County solid waste system through the operations of the Solid Waste Department.
 - (2) Supervise the administration of the County Solid Waste Ordinance.
 - (3) Direct operation and maintenance of County landfills and establish user fees.
 - (4) Direct activities of County Responsible Unit Recycling Program.
 - (5) Investigate and recommend County solid waste practices and procedures.
 - (6) Promote education of practical solid waste programs.
 - (7) Perform and/or execute other additional work or duties as may from time to time be required or authorized by state law, County Board Ordinance or Resolution or as delegated by the Chairman of the Monroe County Board of Supervisors and County Administrator.