KEWAUNEE COUNTY, WI

ADMINISTRATOR PROPOSED

2021 ANNUAL BUDGET

Photos by Brian Huben

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KEWAUNEE COUNTY
ADMINISTRATOR'S OFFICE

Scott Feldt, County Administrator

September 15, 2021

Honorable Chair, Vice Chair, and Kewaunee County Board of Supervisors

I respectfully submit the 2021 Recommended Budget for your review and consideration. The 2021 Recommended Budget includes a tax levy of $12,686,762.

Total expenditures, tax levy, fund balance application, and the tax rate included in the 2021 Recommended Budget as compared to the 2020 Adopted Budget are as follows:

	Recommended 2021	Adopted 2020	Increase (Decrease)	Percentage Increase (Decrease)
Total Expenditures	$24,071,278	$22,664,132	$1,407,146	6.21%
Tax Levy	$12,686,762	$12,360,443	$ 326,319	2.64%
Fund Balance Applied	$511,787	$550,070	($38,283)	(6.96%)
Tax Rate (per $1,000)	$7.06	$7.08	($0.02)	(0.28%)
Equalized Value (TID Out)	$1,795,794,100	$1,745,828,500	$49,965,600	2.86%

The tax rate decreases 0.28%. The decrease of approximately $0.02 per thousand results from an increase in the County's equalized value of 2.86%. The tax rate of $7.06 per thousand is a countywide average based on the County's equalized value as determined by the Wisconsin Department of Revenue. Each taxing unit (town, city, or village) may have a rate for county taxes that is different depending on assessment practices and limited tax levy jurisdictions. It is important to mention that the tax rate has decreased for the third straight year.

Tax Levy

The overall tax levy is recommended to increase by $326,319, or 2.64%. The tax levy is composed of four parts:

1) *Operational Levy*-This is the amount for operational costs allowed under the State's tax levy limits. The levy for operations is allowed to increase by the greater of 0% or the percentage increase in the County's equalized value due to net new construction. For the 2021 budget, the percentage increase due to net new construction is 0.659%. When applied to the 2020 tax levy for operations, and taking into account several required adjustments, this percentage results in an allowable tax levy increase for operations of $66,317.

2) *Limited Tax Levies*-This is the amount for items funded by limited tax levies for the County Library System and Town Bridge Aid, which are exempt from levy limits. The increase of $84,476 in the limited levy amount consists of a decrease of $2,154 for the Library System and an increase of $86,630 for Town Bridge Aid. The Library System levy is levied on property in the towns and villages as well as Town Bridge Aid is levied on property in all towns.

3) *Debt Service*-This is the amount used to repay borrowed funds. The levy decrease for debt service totals $5,761 in 2021. The County payment towards debt service is approximately $1.5 million for 2021.

4) *Chargeback*-In 2014, the Town of Carlton conducted a reassessment of the Kewaunee Power Station which resulted in an assessment of approximately $457 million for 2015 and $469 million in 2016, both are increases of $440 million and $450 million respectively. Dominion Energy filed suit challenging the assessment. While contesting the assessment, Dominion was obligated to pay property taxes on the higher assessments. In 2017, an agreement was reached between the Town of Carlton and Dominion. The two parties agreed that the new assessment would be $15 million. In addition, Dominion would receive a refund in the amount of $11.9 million for the overpayment of property taxes in 2015 and 2016 Dominion made on behalf of county residents. The County residents' portion of this amount is approximately $4.86 million. As part of the agreement, Dominion agreed to receive payment over 10 years. Therefore, a chargeback is being added to the levy in the amount of approximately $486,000 (for 2021, $486,674). This chargeback will be added onto the levy for 10 years until the payment to Dominion is completed. This is the 4th year of that chargeback.

Long-term Debt

The County has historically taken a conservative approach to issuing debt. Kewaunee County has a current outstanding debt of $9,650,000 as of December 31, 2020. This is 10.10% of the County's legal debt margin. Under Wisconsin Statutes 67.03, counties can issue debt up to 5% of its equalized value. Kewaunee County has an equalized value of $1,844,545,700 (including TIF districts). The debt limit for Kewaunee County is $89,413,995. Kewaunee County has not increased its total debt since 2007. We have followed a financial philosophy of "paying as you go" as best we can. This is one reason why the County does not issue debt for highway projects like many counties do throughout the state.

The County's credit rating and outlook remained at AA-/Stable by Standard & Poor's (S&P). Moody's upgraded its negative outlook to stable in 2017. The ratings reflect very strong budget flexibility and very strong liquidity. The County continues to work improving its budgetary performance and incorporate additional financial policies and reports.

Other Revenue

About 23.54% of the County's total revenue is from intergovernmental revenues, which are largely reimbursements for operating state and federal programs and grants. In 2021, we are anticipating that intergovernmental revenues to total $5.707 million. Examples of intergovernmental aid include General Transportation Aids, Child Support reimbursement, and Medical Assistance payments for services

provided through the Human Services Department. In some cases state and federal revenue covers the full cost of providing a service, but in most cases the County is required to match these revenue sources with County funds. For example, certain revenues received by the Child Support Office are intended to cover 66% of costs, and Medical Assistance reimbursement generally covers around 70% of the cost of providing services. Other sources of revenue include fees charged to the public for services or for the costs of providing regulatory and compliance services. Combined, these sources comprise about 13.23% of total revenues in the 2021 Recommended Budget.

Expenditures

The $24,071,278 in total expenditures in the 2021 Recommended Budget represents a increase of $1,407,146, or 6.21%, as compared to the 2020 Budget.

Budget Highlights

- Projected 3.0% increase in health insurance premiums.
- Projected 0% increase in dental insurance premiums.
- Projected 1.68% cost of living increase.
- The 2021 recommended budget includes 146.21full-time equivalent (FTE) positions. This is a decrease of 0.63 positions from the previous year of 146.84 FTEs. 1.0 FTE position was removed from the UW- Extension office. A second administrative support position is no longer needed as the number of educators to support has declined and the hosting of Farm Technology Days has taken place. A 0.5 FTE position was removed from the Land & Water Conservation Department. A review of staffing indicates that 5.0 FTE field are currently supported by 2.0 FTE administrative support staff. The need for the 0.5 FTE is not needed to support current staff.
- To assist in employee retention in the Human Services Department, I am recommending transitioning 1.0 position from a contracted employee to a county staff position. The County contracts a number of positions which have worked for the county for a number of years. As a matter of course, the County should establish a procedure of employing these positions as county employees or look to eliminate the positions.
- There is no allocation of funds for Phase 3 of the Jail Study. There is still uncertainty as to the construction cost of the facility. Until the County Board has decided upon a final project design, it would be difficult to estimate the cost. In addition, the costs for the project will be transferred from the General Fund. This transfer will require approval from the Finance Committee and County Board prior to funds being transferred and expended.
- The Capital Improvement Fund was created to assist in long term planning and budgeting for vehicle replacement, equipment replacement and for building maintenance and improvements. At the end of 2020, $430,666 will have been deposited in the fund. An additional $62,144 has been budgeted toward the fund in 2021. Making annual contributions to the funds will help to prevent “shocks” to the budget when large items are needed to be repaired or replaced. The fund does not apply to the Highway Department or to Sheriff’s Department vehicles.

Budget Adoption Process

In the next several weeks, each governing committee will have a budget review item on its agenda. This is the opportunity for each committee to discuss with those departments under its jurisdiction the recommended budget and its effects on services provided. If any governing committee wants to request a change to the recommended budget, it may formally take action to do so. These committee-adopted requests are forwarded to the Finance Committee, which will meet to decide whether or not to endorse each committee's request before it advances to the full County Board for consideration at the budget adoption meeting.

The County Board should consider the following schedule for budget-related meetings:

Friday, October 2, at 8:00 a.m.:	Finance Committee Meeting
Tuesday, October 20, at 5:00 p.m.:	Finance Committee Meeting
Tuesday, October 20, at 6:00p.m.:	County Administrator's Review and Explanation of the Budget with Questions from the Board and Public Hearing on the Budget
Tuesday, November 10, at 5:00p.m.:	Finance Committee Meeting
Tuesday, November 10, at 6:00p.m.:	Statutory Annual Meeting and Budget Adoption

In addition, you should feel free to ask me any questions you may have about the recommended budget and the rationale behind its contents. The Finance Director Paul Kunesh will also be able to assist you. I want to thank all of the Department Heads for the assistance and hard work during this budget process. I want to thank them for their patience. Finally, I want to thank my assistant Peggy Jeanquart for helping to keep me organized during this entire process. The document before you would not have been possible without contributions from all of these individuals.

Respectfully Submitted,

Scott Feldt
Kewaunee County Administrator

Kewaunee County, WI

Budget - 2021 PROPOSED

Table of Contents

	Fund#	Page
COUNTY ADMINISTRATOR COVER LETTER (PROPOSED BUDGET)		
TABLE OF CONTENTS		i
STATISTICAL REPORTS		Page
Budget Summary		1
Graphs-Revenue by Source, Expenditures by Department		2
Graph-Levy by Department		3
Tax Levy by Department-sorted by department		4
Tax Levy by Department-sorted by levy amount		5
Historical Comparison of County Levy and Rate		6
Outstanding Debt		7
Employee Count & FTE (Full Time Equivalent) by Department		8
Outlay Summary by Department		9
Budget Summary by Fund		10
Transfers (From & To Other Funds, From & To Fund Balance)		15
DEPARTMENT BUDGETS		
Department	**Activity / Program**	
County Administrator		18
	County Administrator	100 25
	Admin-Other HR & Insurance Functions	100 25
	Tourism / Public Information Office	100 26
Child Support		27
	Child Support	100 31
Circuit Court		34
	Circuit Court	100 37

Kewaunee County, WI

Budget - 2021 PROPOSED

Table of Contents

		Fund#	Page
Clerk of Courts			38
	Clerk of Circuit Court	100	43
	Law Library	100	44
Coroner			46
	Coroner	100	51
Corporation Counsel			53
	Corporation Counsel	100	56
County Board			58
	County Board	100	61
County Clerk			62
	County Clerk	100	68
	Elections	100	69
District Attorney			72
	District Attorney	100	77
	Victim Witness Program	100	78
Emergency Management			80
	Emergency Management	100	87
	Emgt-Nuke Plant	100	87
	SARA/Title 3	100	88
	Clean Sweep Program	100	89
	Hazard Material Emergency Planning	100	89
	Mass Casualty Incident	100	89
	EPCRA Computer Grant	100	90
	Pre-disaster Mitigation	100	90
	Incident Command System Training	100	90
	Mobile Command Post	150	90
	NOAA Radios	160	91

Kewaunee County, WI

Budget - 2021 PROPOSED

Table of Contents

		Fund#	Page
Family Court Commissioner			93
	Family Court Commissioner	100	98
	Divorce Counseling Fees	260	98
Finance			
	Finance Director	100	100
	Special Accounting/Auditing	100	106
Non-Department			107
	Non-Department	100	108
	Library	100	108
	Debt Service	300	109
	Capital Improvement Fund	410	110
	Economic Development Fund	310	110
	Business Development Loan Fund	305	110
County Highway			111
	County Roads & Bridges	200	117
	County Aid Bridges	201	117
	Highway Internal Service Fund	700	118
Solid Waste			
	Solid Waste	600	128
Human Services			130
	Administration & Support	215	139
	Economic Support Unit	215	140
	Child & Youth Services Unit	215	142
	Behavioral Health Unit	215	146
	Family & Community Services Unit	215	152
Aging & Disability Resource Center			160
	ADRC of the Lakeshore	216	162

Kewaunee County, WI

Budget - 2021 PROPOSED

Table of Contents

		Fund#	Page
Information Services			163
	Information Services	100	167
	AVI Equipment Maintenance	110	167
Land Conservation			169
	Land & Water Conservation	240	176
	Wildlife Damage Abatement	240	177
	SWRM Grant Cost Sharing	240	178
	Land Conservation-Other Activity	240	178
	Wisconsin Fund Grant	100	178
Land Information Office			181
	Land Information Office	245	187
Maintenance			190
	Courthouse Maintenance	100	193
	Administration Center Maintenance	100	193
	Jail Museum	100	194
	Vehicle Replacement Fund	130	194
Promotion & Recreation			196
	County Parks	100	203
	Fairs & Exhibits	100	204
	Fairgrounds Building	100	205
	Industrial Development	100	205
	Winter Park Recreation	100	205
	Snowmobile Trails	100	206
	Other parks & Trails	100	206
	Ryan Park Fund	229	207
	Boat Launch Services	230	207
	Off-Road Registration	231	208

Kewaunee County, WI

Budget - 2021 PROPOSED

Table of Contents

		Fund#	Page
	Bruemmer Park Fund	232	208
Public Health Department			212
	Public Health	100	218
	Communicable Disease program	100	219
	Immunization Program	100	219
	Women-Infants-Children (WIC)	100	220
	Child with Spec Health Care	100	220
	Childhood Lead Poisoning	220	221
	Maternal Child Health	221	221
	Prevention Program	222	222
	Vaccine Immunization Program	223	223
	WI Well Women's Program	224	223
	Bioterrorism Grant	226	223
	Emergency Response (COVID-19) Grants	227	225
	FIT Families	228	228
Register in Probate			231
	Register in Probate	100	234
Register of Deeds			236
	Register of Deeds	100	242
Sheriff			244
	Sheriff	100	255
	Jail	100	256
	Evidence Storage Facility	100	257
	Jail Assessment	250	258
	Jail Canteen Fund	255	258
Treasurer			261
	Treasurer	100	266

Kewaunee County, WI

Budget - 2021 PROPOSED

Table of Contents

		Fund#	Page
UW Extension			268
	University Extension	100	275
	UW Extension programs	235	276
Veterans Service Office			278
	Veterans Service	100	282
	Veteran's Relief	100	282
	Veteran's Relief Donations	120	283
	Memorial Brick Fund	880	283

OTHER REPORTS & SCHEDULES (Adopted Budget only)

Schedule of Changes - Finance Committee & County Board	-
Levy Limit Worksheet - Wi Dept of Revenue Form	-
Tax Levy Apportionment	-

Kewaunee County

Budget - 2021 Administrator Proposed

Budget Summary

Revenue:	**Amount**	**Percent of Total**
Property Tax Levy (TOTAL)	12,686,762.00	52.33%
Sales Tax	1,150,000.00	4.74%
Other Taxes	435,789.00	1.80%
Intergovernmental	5,707,915.00	23.54%
Licenses and Permits	80,450.00	0.33%
Fines, Forfeitures and Penalties	69,504.00	0.29%
Charges for Service	3,206,449.00	13.23%
Other Revenue	906,042.00	3.74%
Total Revenue	**24,242,911.00**	100.00%
Transfers IN from other funds	49,000.00	
Fund Balance Used	511,787.00	
	560,787.00	
Total Budget	**24,803,698.00**	

Expenditures:	**Amount**	**Percent of Total**
General Government	4,438,478.00	18.44%
Public Safety	4,687,034.00	19.47%
Transportation	4,074,144.00	16.93%
Health & Human Services	7,235,230.00	30.06%
Recreation & Education	1,331,747.00	5.53%
Conservation & Development	747,164.00	3.10%
Debt Service	1,557,481.00	6.47%
Total Expenditures	**24,071,278.00**	100.00%
Transfers OUT to other funds	49,000.00	
Fund Balance Retained	683,420.00	
	732,420.00	
Total Budget	**24,803,698.00**	

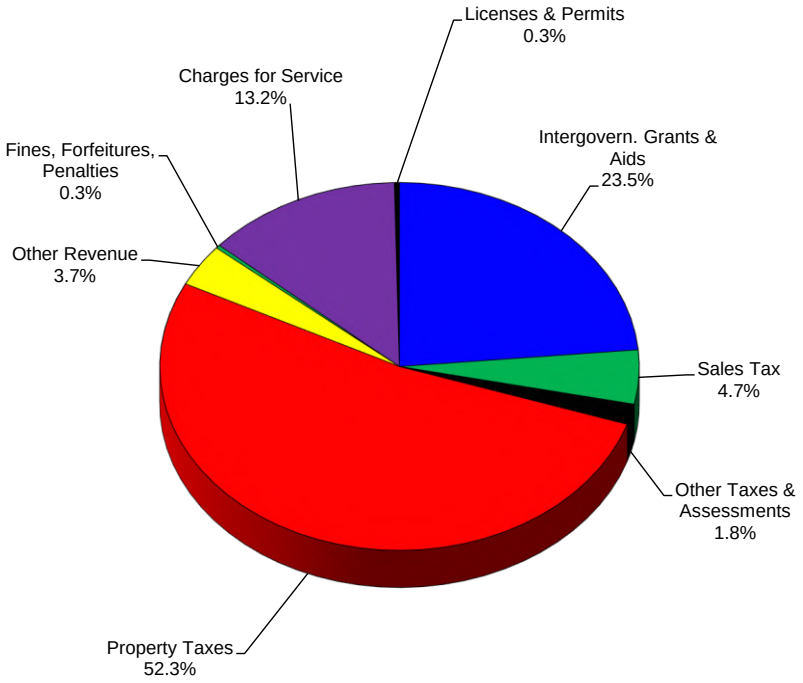
*** The above amounts EXCLUDE the Highway Internal Service Fund (Fund 700) to avoid double counting of revenue & expenditures.**

Total Revenue	24,242,911.00
Total Expenditures	24,071,278.00
Fund Balance Retained (Used)	**171,633.00**

Kewaunee County, Wisconsin
Budget-2021 PROPOSED
Graphical Representation

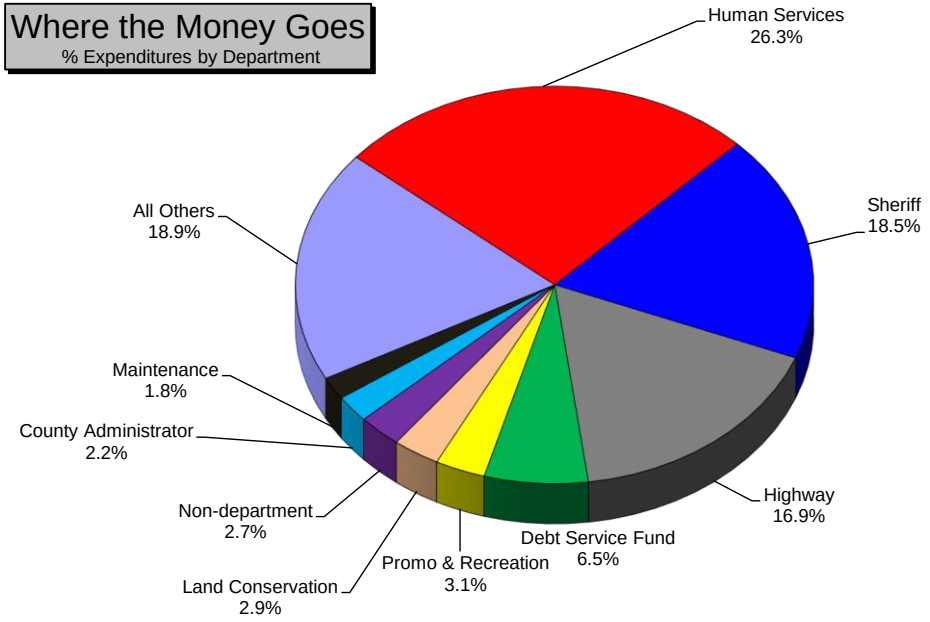
Total Expenditures = $24,071,278

Where the Money Comes From
% Source of Total Revenue



* Excludes Highway Internal Service Fund

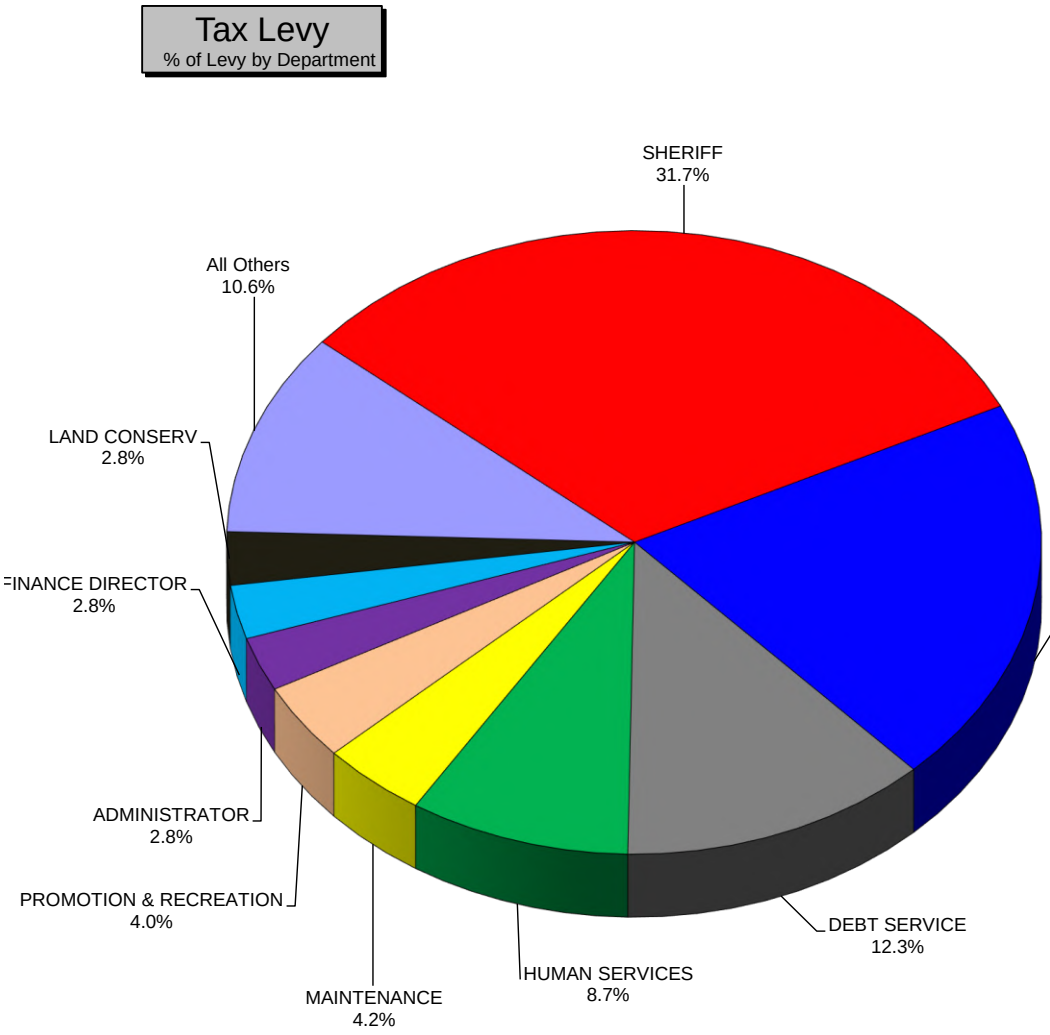
Where the Money Goes
% Expenditures by Department



All Others:			
Public Health	1.48%	Register of Deeds	0.81%
Finance	1.47%	Treasurer	0.80%
Clerk of Court	1.45%	District Attorney	0.68%
County Clerk	1.39%	Veterans Service	0.66%
Child Support	1.11%	County Board	0.55%
Information Services	1.10%	Circuit Court	0.35%
Library	1.09%	Corporation Counsel	0.35%
Emergency Management	1.05%	Family Court	0.32%
Land Information Office	1.05%	Solid Waste	0.31%
Register in Probate	0.94%	Coroner	0.14%
UW Extension	0.91%		
Administrator-HR/Other	0.91%		

Kewaunee County
Budget-2021 PROPOSED
Graphical Representation

Total Tax Levy = $12,686,762



All Others:			
LIBRARY	2.06%	AGING & DISABILITY RESC	0.73%
INFORMATION SERVICES	2.05%	CORPORATION COUNSEL	0.65%
COUNTY CLERK	1.97%	FAMILY COURT COMMISS	0.57%
PUBLIC HEALTH	1.81%	EMERGENCY MANAGEME	0.49%
UW EXTENSION	1.66%	CIRCUIT COURT	0.25%
ADMIN-HR & INSURANCE	1.62%	REGISTER OF DEEDS	0.25%
CLERK OF COURT	1.53%	CORONER	0.17%
REGISTER IN PROBATE	1.49%	SOLID WASTE	0.00%
VETERAN SERVICE	1.14%	CHILD SUPPORT	-0.03%
HIGHWAY-COUNTY AID BRI	1.09%	TREASURER	-0.24%
DISTRICT ATTORNEY	1.04%	NON-DEPARTMENT,CIF,EI	-11.67%
COUNTY BOARD	1.04%		
LAND INFORMATION OFFIC	0.89%		

Kewaunee County, Wisconsin
Tax Levy by Department

Budget-2021 PROPOSED

		2021 CB Adopted Budget			2020 CB Adopted Budget			2020 to 2021 Change Increase(decrease)	% Change
Sorted by Department									
ADM	ADMINISTRATOR	355,939	2.81%	2.81%	451,769	3.65%	3.65%	(95,830)	-21.21%
ADM-HR	ADMIN-HR & INSURANCE	206,100	1.62%	4.43%	179,089	1.45%	5.10%	27,011	15.08%
ADRC	AGING & DISABILITY RESOURCE	92,500	0.73%	5.16%	92,500	0.75%	5.85%	0	0.00%
CSA	CHILD SUPPORT	(4,107)	-0.03%	5.13%	(16,027)	-0.13%	5.72%	11,920	-74.37%
CCT	CIRCUIT COURT	31,912	0.25%	5.38%	32,640	0.26%	5.99%	(728)	-2.23%
COC	CLERK OF COURT	194,142	1.53%	6.91%	201,266	1.63%	7.61%	(7,124)	-3.54%
COR	CORONER	21,862	0.17%	7.08%	17,708	0.14%	7.76%	4,154	23.46%
CPC	CORPORATION COUNSEL	82,006	0.65%	7.73%	81,247	0.66%	8.42%	759	0.93%
CB	COUNTY BOARD	132,189	1.04%	8.77%	130,537	1.06%	9.47%	1,652	1.27%
CCL	COUNTY CLERK	249,712	1.97%	10.74%	212,115	1.72%	11.19%	37,597	17.72%
DA	DISTRICT ATTORNEY	132,481	1.04%	11.78%	126,622	1.02%	12.21%	5,859	4.63%
EMG	EMERGENCY MANAGEMENT	61,966	0.49%	12.27%	63,373	0.51%	12.72%	(1,407)	-2.22%
FCC	FAMILY COURT COMMISSIONER	72,447	0.57%	12.84%	71,044	0.57%	13.30%	1,403	1.97%
FIN	FINANCE DIRECTOR	354,211	2.79%	15.63%	344,360	2.79%	16.09%	9,851	2.86%
DSF	DEBT SERVICE	1,557,481	12.28%	27.91%	1,562,643	12.64%	28.73%	(5,162)	-0.33%
ND	NON-DEPARTMENT,CIF,EDF,BDLI	(1,479,990)	-11.67%	16.24%	(1,552,646)	-12.56%	16.17%	72,656	-4.68%
ND-LIB	LIBRARY	261,644	2.06%	18.31%	263,798	2.13%	18.30%	(2,154)	-0.82%
HWY	HIGHWAY-ROADS & BRIDGES	2,561,289	20.19%	38.50%	2,561,289	20.72%	39.02%	0	0.00%
HWY-BA	HIGHWAY-COUNTY AID BRIDGES	138,880	1.09%	39.59%	52,250	0.42%	39.45%	86,630	165.80%
HSD	HUMAN SERVICES	1,109,501	8.75%	48.34%	1,098,511	8.89%	48.33%	10,990	1.00%
IS	INFORMATION SERVICES	260,489	2.05%	50.39%	238,361	1.93%	50.26%	22,128	9.28%
LC	LAND CONSERV	350,212	2.76%	53.15%	371,571	3.01%	53.27%	(21,359)	-5.75%
LIO	LAND INFORMATION OFFICE	113,348	0.89%	54.04%	110,733	0.90%	54.16%	2,615	2.36%
MNT	MAINTENANCE	528,134	4.16%	58.21%	407,783	3.30%	57.46%	120,351	29.51%
PKS	PROMOTION & RECREATION	508,499	4.01%	62.21%	516,692	4.18%	61.64%	(8,193)	-1.59%
PHD	PUBLIC HEALTH	229,105	1.81%	64.02%	220,943	1.79%	63.43%	8,162	3.69%
RIP	REGISTER IN PROBATE	188,763	1.49%	65.51%	182,908	1.48%	64.91%	5,855	3.20%
ROD	REGISTER OF DEEDS	31,313	0.25%	65.75%	27,501	0.22%	65.13%	3,812	13.86%
SHF	SHERIFF	4,020,265	31.69%	97.44%	4,005,251	32.40%	97.54%	15,014	0.37%
SW	SOLID WASTE	0	0.00%	97.44%	0	0.00%	97.54%	0	#DIV/0!
TRS	TREASURER	(30,037)	-0.24%	97.21%	(123,529)	-1.00%	96.54%	93,492	-75.68%
UWX	UW EXTENSION	210,450	1.66%	98.86%	283,767	2.30%	98.83%	(73,317)	-25.84%
VET	VETERAN SERVICE	144,056	1.14%	100.00%	144,374	1.17%	100.00%	(318)	-0.22%
		12,686,762	**100.00%**		**12,360,443**	**100.00%**		**326,319**	
		0			0			**0**	

Sorted by Levy Amount

Kewaunee County, Wisconsin
Tax Levy by Department

Budget-2021 PROPOSED

		2021 CB Adopted Budget		2020 CB Adopted Budget		2020 to 2021 Change Increase(decrease)	% Change
SHF	SHERIFF	4,020,265	31.69%	4,005,251	32.40%	15,014	0.37%
HWY	HIGHWAY-ROADS & BRIDGES	2,561,289	20.19%	2,561,289	20.72%	0	0.00%
DSF	DEBT SERVICE	1,557,481	12.28%	1,562,643	12.64%	(5,162)	-0.33%
HSD	HUMAN SERVICES	1,109,501	8.75%	1,098,511	8.89%	10,990	1.00%
MNT	MAINTENANCE	528,134	4.16%	407,783	3.30%	120,351	29.51%
PKS	PROMOTION & RECREATION	508,499	4.01%	516,692	4.18%	(8,193)	-1.59%
ADM	ADMINISTRATOR	355,939	2.81%	451,769	3.65%	(95,830)	-21.21%
FIN	FINANCE DIRECTOR	354,211	2.79%	344,360	2.79%	9,851	2.86%
LC	LAND CONSERV	350,212	2.76%	371,571	3.01%	(21,359)	-5.75%
ND-LIB	LIBRARY	261,644	2.06%	263,798	2.13%	(2,154)	-0.82%
IS	INFORMATION SERVICES	260,489	2.05%	238,361	1.93%	22,128	9.28%
CCL	COUNTY CLERK	249,712	1.97%	212,115	1.72%	37,597	17.72%
PHD	PUBLIC HEALTH	229,105	1.81%	220,943	1.79%	8,162	3.69%
UWX	UW EXTENSION	210,450	1.66%	283,767	2.30%	(73,317)	-25.84%
ADM-HR	ADMIN-HR & INSURANCE	206,100	1.62%	179,089	1.45%	27,011	15.08%
COC	CLERK OF COURT	194,142	1.53%	201,266	1.63%	(7,124)	-3.54%
RIP	REGISTER IN PROBATE	188,763	1.49%	182,908	1.48%	5,855	3.20%
VET	VETERAN SERVICE	144,056	1.14%	144,374	1.17%	(318)	-0.22%
HWY-BA	HIGHWAY-COUNTY AID BRIDGES	138,880	1.09%	52,250	0.42%	86,630	165.80%
DA	DISTRICT ATTORNEY	132,481	1.04%	126,622	1.02%	5,859	4.63%
CB	COUNTY BOARD	132,189	1.04%	130,537	1.06%	1,652	1.27%
LIO	LAND INFORMATION OFFICE	113,348	0.89%	110,733	0.90%	2,615	2.36%
ADRC	AGING & DISABILITY RESOURCE	92,500	0.73%	92,500	0.75%	0	0.00%
CPC	CORPORATION COUNSEL	82,006	0.65%	81,247	0.66%	759	0.93%
FCC	FAMILY COURT COMMISSIONER	72,447	0.57%	71,044	0.57%	1,403	1.97%
EMG	EMERGENCY MANAGEMENT	61,966	0.49%	63,373	0.51%	(1,407)	-2.22%
CCT	CIRCUIT COURT	31,912	0.25%	32,640	0.26%	(728)	-2.23%
ROD	REGISTER OF DEEDS	31,313	0.25%	27,501	0.22%	3,812	13.86%
COR	CORONER	21,862	0.17%	17,708	0.14%	4,154	23.46%
SW	SOLID WASTE	0	0.00%	0	0.00%	0	#DIV/0!
CSA	CHILD SUPPORT	(4,107)	-0.03%	(16,027)	-0.13%	11,920	-74.37%
TRS	TREASURER	(30,037)	-0.24%	(123,529)	-1.00%	93,492	-75.68%
ND	NON-DEPARTMENT,CIF,EDF,BDLI	(1,479,990)	-11.67%	(1,552,646)	-12.56%	72,656	-4.68%
		12,686,762	**100.00%**	**12,360,443**	**100.00%**	**326,319**	
		0		0		0	

Kewaunee County

Budget-2021 PROPOSED

Historical Comparison of County Tax Levy and Rate

LEVY YEAR	BUDGET YEAR	EQUALIZED VALUE (TID Out)	COUNTY TAX LEVY	COUNTY TAX RATE (PER M)
2001	**2002**	968,044,800	6,453,559	6.67
2002	**2003**	1,031,566,800	6,954,893	6.74
2003	**2004**	1,108,544,400	7,430,097	6.70
2004	**2005**	1,177,145,100	7,397,491	6.28
2005	**2006**	1,238,042,100	7,874,780	6.36
2006	**2007**	1,322,637,000	8,066,924	6.10
2007	**2008**	1,373,611,000	8,576,027	6.24
2008	**2009**	1,446,959,500	9,174,918	6.34
2009	**2010**	1,471,903,200	9,727,055	6.61
2010	**2011**	1,436,724,400	10,111,714	7.04
2011	**2012**	1,441,501,700	10,573,803	7.34
2012	**2013**	1,417,000,300	11,011,695	7.77
2013	**2014**	1,422,540,000	11,051,259	7.77
2014	**2015**	1,452,070,800	11,027,283	7.59
2015	**2016**	1,919,775,500	11,177,945	5.82
2016	**2017**	1,984,566,500	11,405,084	5.75
2017	**2018**	1,625,916,800	11,864,016	7.30
2018	**2019**	1,666,876,400	12,090,120	7.25
2019	**2020**	1,745,828,500	12,360,443	7.08
2020	**2021**	1,795,794,100	12,686,762	7.06

Equalized Value represents an estimate of a taxation district's total taxable value, and provides for the fair apportionment of County levies to each municipality. County tax rates will vary from municipality to municipality. **The above rate is based on equalized value and should not be used for calculating tax on individual parcels.**

Relation of Tax Rate and Tax Levy

An Increase in Tax Rate (per M) of:	Results in Additional Levy of:	An Additional Tax Levy of:	Requires a Rate Increase of:
$1.00	1,795,794	1,000,000	0.56
$0.10	179,579	100,000	0.06
$0.01	17,958	10,000	0.01

Kewaunee County
Budget- 2021 - PROPOSED
Outstanding Debt

Issue Date		Issue Description	Primary Purpose	Issue Amount	Rate(s)	Final Pmt Year	Call Date	Principal Balance 12/31/20	Principal Payments 2020	Principal Balance 12/31/19
12/07/2010	*	Taxable GO (BAB)	HSD Building & Fairgrounds	4,670,000	**1.85% - 6.75%**	-	05/01/2020	0	3,840,000	3,840,000
12/20/2012		GO Refunding Bonds	Radio project, Evidence Bldg, Fairground	4,500,000	2.00% - 3.00%	2032	05/01/2022	3,185,000	100,000	3,285,000
12/10/2013		GO Refunding Bonds	Refinance 2005 - (Admin Building)	1,305,000	2.00% - 3.00%	2021	-	125,000	400,000	525,000
06/01/2016		GO Refunding Bonds	Refinance 2007 - (Cthse & Compactor)	4,280,000	2.00%	2026	05/01/2025	2,830,000	465,000	3,295,000
04/15/2020		GO Refunding Bonds	Refinance 2010 BAB-(HSD Bldg & Fairgrnd)	3,510,000	3.00%	2029	10/01/2026	3,510,000	-	-
		Net General Obligation Debt outstanding						**9,650,000**	4,805,000	10,945,000

Legal Debt Limit	**12/31/2019**
Equalized Value (**TID IN**) - 2019	**1,844,545,700**
Legal Debt Capacity (WI 67.03)	5%
Debt Limit	**92,227,285**
Outstanding Principal	9,650,000
LESS: Amount available (Debt Service Fund Balance)	(337,564)
Total Debt applicable to Limit	9,312,436
Legal Debt Margin Amount	**82,914,849**
Legal Debt Margin Percent	**10.10%**

Year	Principal Payment	Interest Payment	Total Payment	Debt Balance
2021	1,320,000	233,881	1,553,881	8,330,000
2022	1,315,000	202,156	1,517,156	7,015,000
2023	1,005,000	174,247	1,179,247	6,010,000
2024	1,040,000	149,244	1,189,244	4,970,000
2025	1,085,000	123,000	1,208,000	3,885,000
2026	1,100,000	95,838	1,195,838	2,785,000
2027	695,000	72,088	767,088	2,090,000
2028	705,000	51,775	756,775	1,385,000
2029	470,000	34,500	504,500	915,000
2030	295,000	23,025	318,025	620,000
2031	305,000	14,025	319,025	315,000
2032	315,000	4,725	319,725	0

* Refinanced 04/15/2020

Kewaunee County, WI
Staff* by Department

Last Update: **9/4/2020**

ADM-PROPOSED

DEPARTMENT:	2021 FTE	2021 Count	2020 FTE	2020 Count	2019 FTE	2019 Count	2018 FTE	2018 Count	2017 FTE	2017 Count	2016 FTE	2016 Count
Administrator	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00
Child Support	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Circuit Court	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Clerk of Court	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00
Coroner	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
Corporation Counsel	0.75	2.00	0.75	2.00	0.75	2.00	0.75	2.00	0.75	2.00	0.75	2.00
County Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Clerk	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	4.00	4.00
District Attorney	2.25	3.00	2.25	3.00	2.25	3.00	2.25	3.00	2.25	3.00	2.25	3.00
Emergency Management	1.50	2.00	1.50	2.00	1.50	2.00	1.50	2.00	1.50	2.00	1.50	2.00
Family Court Commissioner	0.50	1.00	0.50	1.00	0.50	1.00	0.50	1.00	0.50	1.00	0.50	1.00
Finance	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	1.00	1.00
Highway-ISF	28.11	30.00	28.14	30.00	28.14	30.00	27.78	30.00	27.78	30.00	25.78	27.00
Human Services	28.00	28.00	27.50	27.00	27.00	27.00	27.00	27.00	25.30	26.00	22.80	23.00
ADRC											2.00	2.00
Information Services	2.00	2.00	2.00	2.00	2.00	2.00	1.50	2.00	1.00	1.00	1.00	1.00
Land & Water Conservation	7.00	7.00	7.50	8.00	7.50	8.00	5.50	6.00	5.50	6.00	4.50	5.00
Land Information	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Maintenance	3.50	5.00	3.50	5.00	3.50	5.00	3.50	5.00	3.50	5.00	3.60	6.00
Promotion & Recreation	4.10	6.00	4.10	6.00	4.03	6.00	3.10	5.00	3.00	5.00	3.00	4.00
Public Health	5.00	5.00	4.60	6.00	4.70	6.00	4.80	7.00	5.03	7.00	5.60	7.00
Register in Probate	2.50	3.00	2.50	3.00	2.50	3.00	2.50	3.00	2.50	3.00	2.38	3.00
Register of Deeds	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00
Sheriff	37.00	37.00	37.00	37.00	37.00	37.00	36.26	38.00	36.76	38.00	36.76	38.00
Solid Waste							3.00	3.00	3.00	3.00	3.00	3.00
Treasurer	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
UW Extension	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Veterans Service	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Zoning							2.00	2.00	2.00	2.00	2.00	2.00
	146.21	**157.00**	**146.84**	**158.00**	**146.37**	**158.00**	**146.94**	**162.00**	**146.37**	**162.00**	**144.42**	**156.00**
FTE in Budget	146.21	158.00	146.84	158.00	146.37	158.00	146.94	162.00	146.37	162.00	147.22	156.00
Difference	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.80	0.00

* Does not include temporary employees, limited term employees, or members of the County Board or Committees.

Kewaunee County
Capital Outlay
Summary by Department

Department	2019 YEAR END ACTUAL	2020 REVISED BUDGET	2020 EST YR END ACTUAL	2021 DEPT REQ BUDGET	2021 ADM PROP BUDGET	2021 FC PROP BUDGET	2021 CB ADOPTED BUDGET
ADMINISTRATOR	2,557.14	1,100.00	0.00	0.00	0.00	0.00	0.00
CHILD SUPPORT	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00
CIRCUIT COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CLERK OF COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CORONER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CORPORATION COUNSEL	933.98	1,000.00	828.00	0.00	0.00	0.00	0.00
COUNTY BOARD	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COUNTY CLERK	1,701.16	3,300.00	39,895.00	122,745.00	122,745.00	0.00	0.00
DISTRICT ATTORNEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EMERGENCY MANAGEMENT	0.00	11,663.00	5,663.00	6,000.00	6,000.00	0.00	0.00
FAMILY COURT COMMISSIONER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FINANCE	0.00	3,400.00	0.00	0.00	0.00	0.00	0.00
NON-DEPARTMENT	150,000.91	0.00	110.00	0.00	0.00	0.00	0.00
HIGHWAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	44,146.85	5,500.00	6,029.00	8,640.00	8,640.00	0.00	0.00
AGING & DISABILITY RESOURCE CTR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	110,277.28	0.00	0.00	14,000.00	14,000.00	0.00	0.00
LAND CONSERVATION	33,712.94	29,000.00	35,000.00	0.00	0.00	0.00	0.00
LAND INFORMATION	0.00	0.00	0.00	2,400.00	1,200.00	0.00	0.00
MAINTENANCE DEPT	7,932.34	27,600.00	28,794.00	156,675.00	135,425.00	0.00	0.00
PROMO & REC DEPT	47,425.22	89,587.00	89,587.00	64,000.00	48,000.00	0.00	0.00
PUBLIC HEALTH DEPT	0.00	0.00	12,860.00	3,600.00	3,600.00	0.00	0.00
REG IN PROBATE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REG OF DEEDS	0.00	3,300.00	1,200.00	1,200.00	0.00	0.00	0.00
SHERIFF	158,986.74	181,742.00	177,842.00	325,683.00	315,683.00	0.00	0.00
SOLID WASTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TREASURER	1,986.17	0.00	0.00	1,200.00	1,200.00	0.00	0.00
UW EXTENSION	1,022.98	0.00	0.00	0.00	0.00	0.00	0.00
VETERANS SERVICE	2,406.67	1,120.00	1,120.00	0.00	0.00	0.00	0.00
	563,090.38	**358,312.00**	**398,928.00**	**706,143.00**	**658,993.00**	**0.00**	**0.00**

Kewaunee County
BUDGET-2021 ADM Proposed
Summary by Fund

Fund Number:	100	110	120	130	150	160	200
Fund Name:	**GENERAL FUND**	**AVI EQUIPMENT FUND**	**VETERAN RELIEF&DONATION FUND**	**VEHICLE REPLACEMENT FUND**	**MOBILE COMMAND POST FUND**	**NOAA RADIO FUND**	**COUNTY ROADS & BRIDGES FUND**
Revenue							
Property Tax Levy	(6,686,788.00)	(6,000.00)	(4,869.00)	0.00	0.00	0.00	(2,561,289.00)
Sales Tax	(1,150,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
Other Taxes	(435,789.00)	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental	(1,307,031.00)	0.00	0.00	0.00	0.00	0.00	(1,058,355.00)
Licenses and Permits	(3,450.00)	0.00	0.00	0.00	0.00	0.00	0.00
Fines, Forfeitures and Penalties	(59,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
Charges for services	(849,153.00)	0.00	0.00	(7,000.00)	0.00	0.00	0.00
Other Revenue	(192,300.00)	0.00	(500.00)	0.00	0.00	(500.00)	0.00
	(10,683,511.00)	(6,000.00)	(5,369.00)	(7,000.00)	0.00	(500.00)	(3,619,644.00)
Expenditures							
Expenditures	10,854,455.00	6,000.00	5,369.00	2,000.00	400.00	500.00	3,919,644.00
	10,854,455.00	6,000.00	5,369.00	2,000.00	400.00	500.00	3,919,644.00
Revenue (Over)Under Expenditures	170,944.00	0.00	0.00	(5,000.00)	400.00	0.00	300,000.00
Transfers (In) Out							
Transfers IN	(49,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
Transfers OUT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fund Balance Used	(141,767.00)	0.00	0.00	0.00	(400.00)	0.00	(300,000.00)
Fund Balance Retained	19,823.00	0.00	0.00	5,000.00	0.00	0.00	0.00
	(170,944.00)	0.00	0.00	5,000.00	(400.00)	0.00	(300,000.00)
Revenue & Transfers In (Over)Under Expenditures & Transfers Out	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Fund Balance-Estimated:							
Beginning Fund Balance-Total	(7,098,522)	1,367	(5,456)	(42,132)	28	(244)	(2,011,365)
Budgeted Revenue (Over)Under Exp	170,944	0	0	(5,000)	400	0	300,000
Transfers (In) & Out	(49,000)	0	0	0	0	0	0
End Fund Balance-Total	(6,976,578)	1,367	(5,456)	(47,132)	428	(244)	(1,711,365)

Kewaunee County
BUDGET-2021 ADM Proposed
Summary by Fund

Fund Number:	201	215	216	220	221	222	223	224
Fund Name:	COUNTY AID BRIDGES FUND	HUMAN SERVICES FUND	ADRC FUND	CHILDHOOD LEAD POISONING FND	MATERNAL CHILD HEALTH FUND	PREVENTION PROGRAM FUND	VACCINE IMMUNIZTN PRGM FUND	WI WELL WOMEN'S PRGM FUND
Revenue								
Property Tax Levy	(138,880.00)	(1,109,501.00)	(92,500.00)	0.00	(3,750.00)	0.00	0.00	0.00
Sales Tax	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental	0.00	(2,931,383.00)	0.00	(1,900.00)	(5,000.00)	(4,226.00)	(5,000.00)	0.00
Licenses and Permits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fines, Forfeitures and Penalties	0.00	(10,504.00)	0.00	0.00	0.00	0.00	0.00	0.00
Charges for services	0.00	(2,191,160.00)	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenue	0.00	(7,159.00)	0.00	0.00	0.00	0.00	0.00	0.00
	(138,880.00)	(6,249,707.00)	(92,500.00)	(1,900.00)	(8,750.00)	(4,226.00)	(5,000.00)	0.00
Expenditures								
Expenditures	154,500.00	6,249,707.00	92,500.00	1,900.00	8,750.00	4,226.00	5,000.00	0.00
	154,500.00	6,249,707.00	92,500.00	1,900.00	8,750.00	4,226.00	5,000.00	0.00
Revenue (Over)Under Expenditures	15,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers (In) Out								
Transfers IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers OUT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fund Balance Used	(15,620.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fund Balance Retained	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(15,620.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Revenue & Transfers In (Over)Under Expenditures & Transfers Out	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Fund Balance-Estimated:								
Beginning Fund Balance-Total	(97,118)	1,215,519	(18,575)	(2,826)	(2,845)	(1)	(1,425)	(0)
Budgeted Revenue (Over)Under Exp	15,620	0	0	0	0	0	0	0
Transfers (In) & Out	0	0	0	0	0	0	0	0
End Fund Balance-Total	(81,498)	1,215,519	(18,575)	(2,826)	(2,845)	(1)	(1,425)	(0)

Kewaunee County
BUDGET-2021 ADM Proposed
Summary by Fund

Fund Number:	226	228	229	230	231	232	235	240
Fund Name:	BIOTERRORISM GRANT FUND	FIT FAMILIES FUND	RYAN PARK FUND	BOAT LAUNCH FUND	OFF-ROAD REGISTRATION FUND	BRUEMMER PARK FUND	UW EXTENSION PROGRAM FUND	LAND CONSERVATION FUND
Revenue								
Property Tax Levy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(350,212.00)
Sales Tax	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental	(35,078.00)	(15,198.00)	0.00	0.00	0.00	0.00	0.00	(225,066.00)
Licenses and Permits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(77,000.00)
Fines, Forfeitures and Penalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Charges for services	0.00	0.00	0.00	(8,000.00)	(5,000.00)	0.00	(5,700.00)	(54,436.00)
Other Revenue	0.00	0.00	(3,655.00)	(13,000.00)	0.00	0.00	0.00	0.00
	(35,078.00)	(15,198.00)	(3,655.00)	(21,000.00)	(5,000.00)	0.00	(5,700.00)	(706,714.00)
Expenditures								
Expenditures	35,078.00	15,198.00	21,655.00	8,000.00	5,000.00	0.00	5,700.00	706,714.00
	35,078.00	15,198.00	21,655.00	8,000.00	5,000.00	0.00	5,700.00	706,714.00
Revenue (Over)Under Expenditures	0.00	0.00	18,000.00	(13,000.00)	0.00	0.00	0.00	0.00
Transfers (In) Out								
Transfers IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers OUT	0.00	0.00	0.00	41,000.00	0.00	0.00	0.00	0.00
Fund Balance Used	0.00	0.00	(18,000.00)	(28,000.00)	0.00	0.00	0.00	0.00
Fund Balance Retained	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	(18,000.00)	13,000.00	0.00	0.00	0.00	0.00
Revenue & Transfers In (Over)Under Expenditures & Transfers Out	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Fund Balance-Estimated:								
Beginning Fund Balance-Total	(5,966)	27	(39,671)	(27,827)	(11,305)	(3,986)	(1,130)	(139,039)
Budgeted Revenue (Over)Under Exp	0	0	18,000	(13,000)	0	0	0	0
Transfers (In) & Out	0	0	0	41,000	0	0	0	0
End Fund Balance-Total	(5,966)	27	(21,671)	173	(11,305)	(3,986)	(1,130)	(139,039)

Kewaunee County
BUDGET-2021 ADM Proposed
Summary by Fund

Fund Number:	245	250	255	260	300	310	410
Fund Name:	LAND INFORMATION FUND	JAIL ASSESSMENT FUND	JAIL CANTEEN FUND	DIVORCE COUNSELING FEE FUND	DEBT SERVICE FUND	ECONOMIC DEVELOPMENT FUND	CAPITAL IMPROVEMENT FUND
Revenue							
Property Tax Levy	(113,348.00)	0.00	0.00	0.00	(1,557,481.00)	0.00	(62,144.00)
Sales Tax	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental	(71,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
Licenses and Permits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fines, Forfeitures and Penalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Charges for services	(67,000.00)	(14,000.00)	0.00	0.00	0.00	0.00	0.00
Other Revenue	(850.00)	0.00	(22,000.00)	0.00	0.00	(596,453.00)	0.00
	(252,198.00)	(14,000.00)	(22,000.00)	0.00	(1,557,481.00)	(596,453.00)	(62,144.00)
Expenditures							
Expenditures	252,198.00	14,000.00	22,000.00	0.00	1,557,481.00	0.00	0.00
	252,198.00	14,000.00	22,000.00	0.00	1,557,481.00	0.00	0.00
Revenue (Over)Under Expenditures	0.00	0.00	0.00	0.00	0.00	(596,453.00)	(62,144.00)
Transfers (In) Out							
Transfers IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers OUT	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Fund Balance Used	(8,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
Fund Balance Retained	0.00	0.00	0.00	0.00	0.00	596,453.00	62,144.00
	0.00	0.00	0.00	0.00	0.00	596,453.00	62,144.00
Revenue & Transfers In (Over)Under Expenditures & Transfers Out	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Fund Balance-Estimated:							
Beginning Fund Balance-Total	(118,294)	(25,021)	(12,605)	0	(337,564)	(1,130,000)	(430,666)
Budgeted Revenue (Over)Under Exp	0	0	0	0	0	(596,453)	(62,144)
Transfers (In) & Out	8,000	0	0	0	0	0	0
End Fund Balance-Total	(110,294)	(25,021)	(12,605)	0	(337,564)	(1,726,453)	(492,810)

Kewaunee County
BUDGET-2021 ADM Proposed
Summary by Fund

Fund Number:	600	700	880	
Fund Name:	SOLID WASTE FUND	HIGHWAY INTERNAL SERV FUND	MEMORIAL BRICK FUND	Total All Funds *
Revenue				
Property Tax Levy	0.00	0.00	0.00	**(12,686,762)**
Sales Tax	0.00	0.00	0.00	(1,150,000)
Other Taxes	0.00	0.00	0.00	(435,789)
Intergovernmental	0.00	0.00	0.00	(5,659,237)
Licenses and Permits	0.00	0.00	0.00	(80,450)
Fines, Forfeitures and Penalties	0.00	0.00	0.00	(69,504)
Charges for services	(5,000.00)	0.00	0.00	(3,206,449)
Other Revenue	(69,325.00)	0.00	(300.00)	(906,042)
	(74,325.00)	0.00	(300.00)	(24,194,233)
Expenditures				
Expenditures	74,325.00	0.00	300.00	24,022,600
	74,325.00	0.00	300.00	24,022,600
Revenue (Over)Under Expenditures	0.00	0.00	0.00	(171,633)
Transfers (In) Out				
Transfers IN	0.00	0.00	0.00	(49,000)
Transfers OUT	0.00	0.00	0.00	49,000
				0.00
Fund Balance Used	0.00	0.00	0.00	(511,787)
Fund Balance Retained	0.00	0.00	0.00	683,420
	0.00	0.00	0.00	171,633
Revenue & Transfers In (Over)Under Expenditures & Transfers Out	**0.00**	**0.00**	**0.00**	**0** *
Fund Balance-Estimated:				
Beginning Fund Balance-Total	(111,673)	(6,088,809)	(10,945)	(16,558,068)
Budgeted Revenue (Over)Under Exp	0	0	0	(171,633)
Transfers (In) & Out	0	0	0	0
End Fund Balance-Total	(111,673)	(6,088,809)	(10,945)	(16,729,701)

Kewaunee County
Budget-2021 PROPOSED

Transfers

Fund	L20	L30	L40			2020 ADOPTED Budget	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
				TRANSFER FROM OTHER FUNDS:						
100	49200	000	*	**GENERAL FUND**						
				Boat Launch Fund	Lake improvement projects		(41,000.00)	(41,000.00)		
				Economic Development Fund	KCEDC funding	(40,000.00)				
				Land Information Fund	ROD temporary position	(8,000.00)	(8,000.00)	(8,000.00)		
						(48,000.00)	(49,000.00)	(49,000.00)	0.00	0.00
410	49200	000	*	**CAPITAL IMPROVEMENT FUND**						
				General Fund	Unused prior year contingency	(44,383.00)				
				Debt Service Fund	BAB & Recovery Zone rebates	(39,446.00)				
						(83,829.00)	0.00	0.00	0.00	0.00
				Total Transfers FROM Other Funds		**(131,829.00)**	**(49,000.00)**	**(49,000.00)**	**0.00**	**0.00**
100	59200	000	*	**TRANSFER TO OTHER FUNDS:**						
				GENERAL FUND						
				Capital Improvement Fund	Unused prior year contingency	44,383.00				
						44,383.00	0.00	0.00	0.00	0.00
230	59200	000	*	**BOAT LAUNCH FUND**						
				Lakes Assn donation & Fees	Dock projects		41,000.00	41,000.00		
						0.00	41,000.00	41,000.00	0.00	0.00
245	59200	000	*	**LAND INFORMATION FUND**						
				General Fund	ROD temporary position	8,000.00	8,000.00	8,000.00		
						8,000.00	8,000.00	8,000.00	0.00	0.00
300	59200	000	*	**DEBT SERVICE FUND**						
				Capital Improvement Fund	BAB & Recovery Zone rebates	39,446.00				
						39,446.00	0.00	0.00	0.00	0.00
310	59200	000	*	**ECONOMIC DEVELOPMENT FUND**						
				General Fund	KCEDC funding	40,000.00				
						40,000.00	0.00	0.00	0.00	0.00
				Total Transfers TO Other Funds:		**131,829.00**	**49,000.00**	**49,000.00**	**0.00**	**0.00**
				Difference (MUST be 0)		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Kewaunee County
Budget-2021 PROPOSED

Transfers

Fund	L20	L30	L40			2020 ADOPTED Budget	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
				TRANSFER FROM FUND BALANCE:						
100	49202	000	*	**GENERAL FUND**						
				For Capital Improvement	Unused prior year contingency	(44,383.00)				
				Promo & Rec (Assigned FB)	Comprehensive plan	(11,787.00)				
				Administrator	Jail Study	(65,500.00)				
				Administrator	911 Feasibility Study	(20,000.00)				
				Sheriff	Radio Replacement		(141,767.00)	(141,767.00)		
						(141,670.00)	(141,767.00)	(141,767.00)	0.00	0.00
150	49202	000	*	**MOBILE COMMAND POST FUND**						
				Emergency Management	Vehicle Maintenance (RV)	(400.00)	(400.00)	(400.00)		
						(400.00)	(400.00)	(400.00)	0.00	0.00
				COUNTY ROADS & BRIDGES FUND						
200	49202	000	*	Highway	County bridge projects	(100,000.00)				
				Highway	Additional County road projects	(300,000.00)	(400,000.00)	(300,000.00)		
						(400,000.00)	(400,000.00)	(300,000.00)	0.00	0.00
201	49202	000	*	**COUNTY AID BRIDGES FUND**						
				Anticipated Town Bridge projects			(15,620.00)	(15,620.00)		
						0.00	(15,620.00)	(15,620.00)	0.00	0.00
229	49202	000	*	**RYAN PARK FUND**						
				Ryan Park Fund	UTV purchase		(18,000.00)	(18,000.00)		
						0.00	(18,000.00)	(18,000.00)	0.00	0.00
230	49202	000	*	**BOAT LAUNCH FUND**						
				Fees & Lakes Assn donations	Dock projects		(28,000.00)	(28,000.00)		
						0.00	(28,000.00)	(28,000.00)	0.00	0.00
245	49202	000	*	**LAND INFORMATION FUND**						
				Land Information	Prior year unfinished projects					
				Register of Deeds	ROD temporary position	(8,000.00)	(8,000.00)	(8,000.00)		
						(8,000.00)	(8,000.00)	(8,000.00)	0.00	0.00
				Total Transfers FROM Fund Balance:		**(550,070.00)**	**(611,787.00)**	**(511,787.00)**	**0.00**	**0.00**

Kewaunee County
Budget-2021 PROPOSED

Transfers

Fund	L20	L30	L40			2020 ADOPTED Budget	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
				TRANSFER TO FUND BALANCE:						
100	59202	000	601	**GENERAL FUND**						
				Family Court	Close fund					
				Promo & Recreation	Loan pmt from Winter Park Assn	19,823.00	19,823.00	19,823.00		
						19,823.00	19,823.00	19,823.00	0.00	0.00
130	59202	000	601	**VEHICLE REPLACEMENT FUND**						
				Maintenance	Replacement of vehicle pool	5,000.00	5,000.00	5,000.00		
						5,000.00	5,000.00	5,000.00	0.00	0.00
201	59202	000	601	**COUNTY AID BRIDGES FUND**						
				Highway	Future large town bridge projects	32,250.00	0.00	0.00		
						32,250.00	0.00	0.00	0.00	0.00
310	59202	000	601	**ECONOMIC DEVELOPMENT FUND**						
				Admin/Economic Development	payment from Dominion	420,000.00	596,453.00	596,453.00		
						420,000.00	596,453.00	596,453.00	0.00	0.00
410	59202	000	601	**CAPITAL IMPROVEMENT FUND**						
				Admin/Capital Improvement	Future Outlay/Capital improvement	134,211.00	50,000.00	62,144.00		
						134,211.00	50,000.00	62,144.00	0.00	0.00
				Total Transfers TO Fund Balance:		**611,284.00**	**671,276.00**	**683,420.00**	**0.00**	**0.00**
				Net transfers TO & FROM Fund Balance:		**61,214.00**	**59,489.00**	**171,633.00**	**0.00**	**0.00**

County Administrator

County Administrator

KEY OBJECTIVE

The Key Objective of the County Administrator will be accomplished by satisfying the following commitments:

County Board of Supervisors Commitment - To work with the County Board of Supervisors to support and fully implement all policy decisions.

Committee Commitment - To assist all committees established by the County Board with proper staff support including advice, counsel, and general assistance.

Taxpayer Commitment - To promote the provision of services as effectively and efficiently as possible. In broad categories these services are public works, human services, public safety and justice, health services and administrative services.

Professional Commitment - To provide services in the highest professional manner, making optimal use of available resources.

Employee Commitment - To achieve a positive return on the investment by the County in its employees through effective use of time in the completion of work.

Intergovernmental Commitment - To cooperate with local, state and federal agencies to optimize the use of public funds consistent with needs of the County and the policies and directives of the County Board.

Economic Commitment - To recognize the importance of business and agriculture in the County by directing resources to support and sustain growth of the overall economic base.

CRITICAL PERFORMANCE AREAS

Work Performance Management
Budget Performance Management
Human Resource Management
Public Relations

CRITICAL OBJECTIVES – WORK PERFORMANCE MANAGEMENT

Planning: To continue the development of a departmental and countywide system of planning that supports the development of critical and specific objectives and the allocation of resources to achieve these objectives.

Standards:

a. Forecasts - The annual budget plan is based on understood and accepted service needs as limited by realistic income projections.

b. Management Charters - Management charters of key and critical objectives are written annually by each department and division manager and will serve as the base from which budgets are prepared.

c. Action Plans - Programs, schedules and budgets are continually maintained with results reported on a quarterly basis to the appropriate County oversight personnel.

d. Policies and Procedures - A policy and procedure manual is developed and maintained to communicate policies and procedures to department heads and staff personnel. Departmental policies and procedures are reviewed and- revised as necessary to achieve stated objectives and in consideration of activities by committees and the County Board.

Organizing. To identify, arrange and relate work to achieve results with the maximum possible effectiveness at acceptable costs.

Standards:

a. Organization Structure- The County Directory and Organizational Chart will be updated and revised in a timely manner to account for changes in needs and/or working relationships.
b. Delegating Work- Delegation of responsibilities and authority will be reviewed annually with each department manager insuring understanding and acceptance by staff.
c. Relationships - Requirements and needs for teamwork, including line and staff relationships, are reviewed with department managers.

Leading: To affect the optimal use of human resources to meet objectives.

Standards:

a. Decision Making - Managers should use a logical decision making process; identify issues of concern, consider alternatives and take action to achieve approved objectives.
b. Communication - Regular verbal and written communication with staff: committees and the County Board is maintained for understanding and acceptance.
c. Motivating. - A quality employment situation is maintained as evidenced by an acceptable turnover rate, acceptable use of sick leave, meeting of work schedules and annual performance appraisals.
d. Selecting People - Systematic methods of selection and placement, consistent with State and Federal policies and labor agreements, are used to fill job positions.
e. Developing People - Consistent, good job performance is achieved through performance appraisals, training and prompt corrective actions when necessary.

Controlling: To achieve an acceptable level of operational control.

Standards:

a. Performance Standard - Each department manager maintains performance standards through an annually approved management charter and action plan.
b. Performance Measurements - Each department manager provides reports on progress and results against standards to appropriate committees and the County Administrator.
c. Performance Evaluations - Performance evaluations are conducted annually for each department manager. Accepted limits of tolerance are established for self-control. Performance evaluations are based on approved evaluation forms.
d. Corrective Action - Based on performance evaluations and on progress and results reports, action is taken either to correct exceptions or establish different objectives

CRITICAL OBJECTIVES – BUDGET PERFORMANCE MANAGEMENT

Budgeting and Resource Allocation : In cooperation with the appropriate committee; to manage, evaluate and report all county department activities.

Standards:

a. Activities – In cooperation with Department Heads and Elected Officials to report the activities of county departments and utilization of employees and county resources.
b. Reporting - Financial and work progress reports by program/activity are made to committees and the County Board.
c. Budgeting - Budgets will project realistic income and expense forecasts by program objectives.

PUBLIC RELATIONS

Public Relations: To represent the County in a manner that provides for effective communication between the county government and general public that leads to an earned reputation for effectiveness, efficiency and competence.

Standards:

a. Administrator's Office - The Administrator's Office is open to the general public and media. Initial responses to requests and complaints are immediate with advice as to further response time as may be needed.
b. County Board - All actions of the County Board of Supervisors are positively supported and fully explained.
c. Local Governments - Open relationships are maintained with all local government entities in Kewaunee County to ensure optimal inter-governmental cooperation for the benefit of all taxpayers.

HUMAN RESOURCES

OBJECTIVES

Hiring - Administers the hiring process for all County Departments.

a. Administer and document the entire hiring process to ensure compliance with County Board policy and applicable laws.
b. Recruit for open positions including writing advertisements, screening applicants, testing and setting up interviews. Insure compliance with all affirmative action procedures
c. In cooperation with the supervisor or manager of the open position, develop interview questions and conduct interviews in compliance with employment law.
d. Conduct thorough background and reference checks including verification of past employment and education.
e. Prepare letters of hire, negotiate with candidate if necessary.

Personnel Administration - Maintain accurate records of employee status, earnings, promotions, evaluations, and disciplinary actions.

a. Prepare and maintain employee files.
b. Make salary and wage adjustments in accordance with labor contracts and the unilateral pay plan for non-represented employees.
c. Develop and maintain a complete file of all job classifications.
d. Administer the Performance Evaluation System.

Salary Administration/Classification Reviews - Develop, maintain and administer the salary compensation classification plans (union and non-union).

a. Develop, maintain and review a County Pay Plan.
b. Provide compensation reviews of comparables for collective bargaining purposes as needed.
c. Provide salary studies for new positions as they are created.
d. Provide necessary reports as per committee or administrative request on salary data.
e. Review and update classification plans to ensure job description/class specifications are current and appropriate. Ensure ADA compliance.

Affirmative Action and Diversity - Insure fair treatment of all County employees and applicants.

a. Develop, monitor and administer the County Affirmative Action Plan.
b. Train supervisory personnel in the areas of affirmative action and diversity.
c. Develop policies and practices that demonstrate that differences among people are respected and appreciated.

Collective Bargaining and Contract Administration - Negotiate and administer the labor agreements covering the employees in each of the County's collective bargaining units.

a. Provide the County Board Staff Committee with information and advice on County's bargaining positions.
b. Prepare summaries of bargaining agreements from comparable counties on an as-needed basis for arbitration purposes. Conduct additional research on bargaining options.
c. Negotiate contracts that are in the best interest of County as evidenced by acceptance of the County Board Staff Committee.
d. Bargain within the parameters established by the County Board Staff Committee.
e. Work with unions and management to ensure proper contract administration. Conduct a review of all contracts once a year and provide training and consultation on contract administration to all supervisory personnel on an as-needed basis.

f. Implement hourly rates of all affected personnel upon notification of an approved contract by the County Board.
g. Coordinate all changes brought about due to Act 10 and Act 32, Wisconsin Statutes 2011, commonly referred to the Budget Repair Bill and the Budget Bill.

Employee Relations - Coordinate all employee relations issues for the County

a. Encourage positive employee relations throughout the County.
b. Serve as a consultant to managers and supervisors on handling disciplinary, staff development, and employee relations issues. Ensure compliance with state and federal employment laws.
c. Address employee complaints including sexual harassment and discrimination complaints.
d. Administer the County's Personnel Ordinance and develop fair Human Resources Policies and Procedures.

e. Participate in the contractual grievance process and county personnel process as required by collective bargaining agreements or County policy.

Insurance and Benefits - Coordinate and maintain the County's insurance and benefit programs
a. Work with the County's health, dental, and prescription drug providers for the County's self-insurance program.
b. Coordinate issues regarding claims, funding mechanism, etc. between employees and third party administrators and consultants.
c. Coordinate benefit changes in insurance and benefit plans.
d. Generate necessary data for benefit consultants to analyze for possible bid or modification.
e. Analyze reports to ensure savings are being maximized and reported correctly.
f. Oversee subrogated cases and act as designated administrator for usual and customary issues.
g. Administer the County's workers compensation program including review of all incidents and follow-up investigation on a case-by-case basis, promote a light-duty return to work program for injured employees, and monitor progress of injured employees.
h. Assist departments with general safety concerns (i.e. building safety, safe work techniques, and developing safety work rules).
i. Coordinate other benefit programs (i.e. the Section 125 program, life insurance, deferred compensation, EAP, etc.).

Training - Provide effective countywide and specialized department training programs for employees
a. Identify training needs.
b. Provide assistance to departments conducting departmental training programs.
c. Coordinate specialized training programs utilizing trainers from outside County service.
d. Develop in-house resources with County employees to develop and maintain on-going training programs within areas of their expertise.
e. Conduct new employee orientations.
f. Ensure that Human Resources Department staff maintains updated training on legal and other changes.

Safety - Insure a safe and secure workplace for all County employees
a. Provide an effective on-going county-wide safety program, which includes the following components:

Asbestos abatement	Lock out/tag out
Blood borne pathogens	Protective equipment
Confined space entry	Respiratory protection
Hazard communications	Hearing Conservation

b. Chair the County's Safety Committee.
c. Promote safety throughout the County buildings and office space.
d. Provide trainings on various safety related topics.
e. Investigate and correct any safety violations brought to the attention of management.
f. To the extent possible, reduce our workers' compensation costs by reducing the number and severity of workplace accidents.

Position Summary
Budget-2021-PROPOSED
Department: COUNTY ADMINISTRATOR

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
County Administrator	1.00
Executive Assistant	1.00
Public Information / Tourism	1.00
TOTAL	3.00

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

		2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 51410	COUNTY ADMINISTRATOR								
100 51410	COUNTY ADMINISTRATOR								
	Expenditures								
100 51410 000 111	SALARIES	160,742	82,618	165,235	165,235	169,703	169,703	0	0
100 51410 000 121	WAGES-REGULAR	0	0	0	0	0	0	0	0
100 51410 000 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
100 51410 000 151	SOCIAL SECURITY	11,345	5,805	12,640	12,640	12,982	12,982	0	0
100 51410 000 152	RETIREMENT	10,529	5,577	11,153	11,153	11,455	11,455	0	0
100 51410 000 153	WORKMEN'S COMPENSATION	264	152	305	305	319	319	0	0
100 51410 000 154	HEALTH INSURANCE	46,310	24,107	48,214	48,214	49,661	49,661	0	0
100 51410 000 155	DENTAL INSURANCE	1,515	775	1,542	1,542	1,550	1,550	0	0
100 51410 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
100 51410 000 225	TELEPHONE	1,262	817	1,200	1,500	1,500	1,500	0	0
100 51410 000 249	MAINTENANCE AGREEMENTS	0	0	0	0	0	0	0	0
100 51410 000 296	CONTRACTED SERVICES	56,448	62,900	98,500	98,500	5,000	5,000	0	0
100 51410 000 311	POSTAGE	124	32	150	75	150	150	0	0
100 51410 000 312	OFFICE SUPPLIES	963	364	1,500	800	1,500	1,500	0	0
100 51410 000 313	PRINTING	0	0	0	0	0	0	0	0
100 51410 000 322	SUBSCRIPTIONS	100	0	0	0	0	0	0	0
100 51410 000 324	MEMBERSHIP DUES	0	0	200	0	200	200	0	0
100 51410 000 332	TRAVEL EXPENSES	1,310	448	1,200	750	1,500	1,500	0	0
100 51410 000 533	EQUIPMENT RENTAL & LEASES	3,356	1,401	3,500	3,000	3,500	3,500	0	0
100 51410 000 813	OUTLAY	2,557	0	1,100	0	0	0	0	0
		296,826	184,996	346,439	343,714	259,020	259,020	0	0
		296,826	**184,996**	**346,439**	**343,714**	**259,020**	**259,020**	**0**	**0**
100	**ADMIN-HR & INSURANCE**								
	Revenue								
100 48401 000	LIABILITY INS DIVIDENDS	(3,116)	0	(5,000)	(3,000)	(3,000)	(3,000)	0	0
100 48402 000	WORKERS COMP DIVIDENDS	(14,133)	0	(25,000)	(10,000)	(10,000)	(10,000)	0	0
		(17,249)	0	(30,000)	(13,000)	(13,000)	(13,000)	0	0
	Expenditures								
100 51430 000 161	PRE-EMPLOYMENT SCREENING	0	0	0	0	0	0	0	0
100 51430 000 162	PROFESSIONAL DEVELOPMENT	14,608	3,400	17,381	3,400	30,000	30,000	0	0
100 51430 000 211	MEDICAL SERVICES	472	0	0	0	0	0	0	0
100 51430 000 253	TESTING	0	375	1,000	375	1,000	1,000	0	0
100 51430 000 296	CONTRACTED SERVICES	22,000	11,000	25,000	22,000	24,000	24,000	0	0
100 51430 000 321	PUBLICATIONS OF LEGAL NOTICE	7,056	2,932	4,000	4,000	6,000	6,000	0	0
100 51940 000 601	UNEMPLOYMENT COMPENSATION	686	343	500	800	1,000	1,000	0	0
100 51970 000 601	SECTION 125 & HRA ADMINISTRA	4,633	2,653	5,000	5,000	5,000	5,000	0	0
100 51960 000 601	WORKER'S COMPENSATION	(6,947)	(4,190)	0	0	0	0	0	0
100 51930 000 601	PROPERTY & LIABILITY INS	133,062	135,345	160,000	135,000	145,000	145,000	0	0
100 51931 000 601	AUTO PHYSICAL DAMAGE	5,890	2,000	5,000	5,000	5,000	5,000	0	0
100 51935 000 601	OTHER INSURANCE	1,536	1,986	1,600	2,000	2,100	2,100	0	0
		182,996	155,844	219,481	177,575	219,100	219,100	0	0

Kewaunee County
Budget Worksheet

2021

		2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 51410	**COUNTY ADMINISTRATOR**								
		165,747	**155,844**	**189,481**	**164,575**	**206,100**	**206,100**	**0**	**0**
100 51460	**PUBLIC INFO/TOURISM OFFICE**								
	Expenditures								
100 51460 000 111	SALARIES	45,542	25,532	51,064	51,064	51,922	51,922	0	0
100 51460 000 121	WAGES-REGULAR	0	0	0	0	0	0	0	0
100 51460 000 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
100 51460 000 151	SOCIAL SECURITY	3,171	1,764	3,906	3,906	3,972	3,972	0	0
100 51460 000 152	RETIREMENT	2,983	1,723	3,447	3,447	3,505	3,505	0	0
100 51460 000 153	WORKMEN'S COMPENSATION	75	47	94	94	2,025	2,025	0	0
100 51460 000 154	HEALTH INSURANCE	23,155	12,054	24,107	24,107	24,830	24,830	0	0
100 51460 000 155	DENTAL INSURANCE	601	308	612	612	615	615	0	0
100 51460 000 225	TELEPHONE	839	295	650	800	800	800	0	0
100 51460 000 311	POSTAGE	57	33	100	100	100	100	0	0
100 51460 000 312	OFFICE SUPPLIES	92	0	150	350	150	150	0	0
100 51460 000 313	PRINTING	1,134	0	2,000	0	2,000	2,000	0	0
100 51460 000 316	WEB SITE & OTHER INFO	3,271	9,962	30,000	30,000	5,000	5,000	0	0
100 51460 000 321	PUBLICATIONS OF LEGAL NOTICE	0	0	200	0	0	0	0	0
100 51460 000 322	SUBSCRIPTIONS	0	0	0	0	0	0	0	0
100 51460 000 324	MEMBERSHIP DUES	0	0	500	0	500	500	0	0
100 51460 000 332	TRAVEL EXPENSES	1,634	325	1,500	1,000	1,500	1,500	0	0
100 51460 000 813	OUTLAY	0	0	0	0	0	0	0	0
		82,554	52,043	118,330	115,480	96,919	96,919	0	0
		82,554	**52,043**	**118,330**	**115,480**	**96,919**	**96,919**	**0**	**0**
	TOTAL COUNTY ADMINISTRATOR	**545,127**	**392,883**	**654,250**	**623,769**	**562,039**	**562,039**	**0**	**0**

Child Support

Child Support

To be accountable to the County Administrator, Kewaunee County Board of Supervisors and the Bureau of Child Support for managing all activities of the Child Support Office in an efficient, effective, and professional manner. To be responsible to the County Administrator and the Kewaunee County Board of Supervisors for carrying out the policy directives of the Bureau of Child Support and other State and Federal Agencies.

Critical Performance Areas:

A. Administrative Objective:

To plan, organize and implement policy guidelines that effectively establish an attainable program objective incorporating the following established standards and procedures:

1. Pursuant to Wisconsin Statutes, prepare an annual coordinated plan and budget to be submitted for approval to the County Administrator and the Kewaunee County Board of Supervisors while staying within the limits of State and County funding.
2. Review of budget and service programs with expenditure analysis to be reported monthly to the Bureau of Child Support.
3. Pursuant to Wisconsin Statutes, comply with all judicial Guidelines.
4. Evaluate program effectiveness to try and achieve performance goals, to the best of our ability, set forth by the State and Federal Government.
5. To strive to improve the Agency's overall performance in paternity establishment, court order establishment, collections on IV-D cases for current support and arrearages in order to obtain the maximum funding available for the Kewaunee County Child Support Agency with the resources that are allotted to this Agency.
6. Assign work to appropriate staff along with authority and responsibility to carry out their assigned duties.
7. Provide quality training for all new and existing staff. Give staff direction when they seek advice, evaluate the performance of the staff, and take any steps necessary to correct any non-performance of procedures by any employee.
8. To review and update departmental policies and procedures when necessary for compliance with State and Federal regulations.
9. Monitor performance of the Cooperative Agencies within the Kewaunee County Government to insure effective implementation of the terms of the cooperative agreement If any Cooperative Agency needs corrective action, to develop and implement a plan for that Agency to meet its obligations set forth in the Cooperative Agreement.
10. Performance standards for customer service have been implemented in the Kewaunee County Child Support Agency. Administration will investigate any complaints regarding client services, and adhere to the Administrative Complaint Process Plan for the Kewaunee County Child Support Office. The Personal Responsibility and Work Opportunity
11. Reconciliation Act (PR WORA) requires States to establish procedures for the County Child Support Agencies to follow in the use of the PRWORA tools in the collection of Child Support which can be implemented administratively. The Kewaunee County Child Support Agency uses these tools which include license suspension, seizure of personal and real property and financial account seizure.

12. The Wisconsin Child Support Procedural Manual and Bulletin Board Information are essential tools which aid in the day-to-day operation of this Agency. The manual provides resource materials available to all staff. The Bulletin Board system is information about procedures and problems from the Bureau of Child Support and is available to staff on line on a daily basis. The Child Support Manual will be reviewed and updated by the State when new policies and procedures are developed or changed.

B. Child Support Objectives:

To provide efficient and effective administration of State, Federal and County funded services, which include the areas of establishment of paternity and related court orders, establishment of child support orders, enforcement of child support orders, modification of existing court orders, establishment of medical support orders, location of absent parents, establishment and enforcement of child support orders in Substitute Care and Kinship Care cases for the benefit of the citizens of Kewaunee County pursuant to the following established standards and procedures:

1. Pursuant to the Federal Social Security Act Title IV-D and the Wisconsin Statutes, maintain a departmental system of planning to determine the course of action to be used in the child support office.
2. Pursuant to the Federal Social Security Act Title IV-D, Wisconsin Statutes and Wisconsin Administrative code, identify, arrange and direct work so that the work product of the Child Support Enforcement Office is achieved with the greatest possible efficiency. Performance standards are established by the State and Federal Government with the Child Support Agencies receiving allocations based on their performance in each of the performance areas.
3. Pursuant to Administrative Guidelines and Federal and State Statutes, effectively use employees of the Child Support Enforcement Office and those cooperative agencies to provide the most cost effective return as judged by actual revenues generated by the Child Support Office during the fiscal year

Other Performance Areas:

Public Relations/Community Awareness:

To promote public awareness, understanding, and positive regard for the Agency's Child Support Program by providing the following:

1. Requests by the media for information or by community organizations for group speaking or in service training are met to the fullest extent possible, within the limitations and confidentiality of the Agency and staff availability.
2. Complaints and/or concerns from citizens outside of the Agency and Legislative Representatives are treated seriously, courteously and promptly, resulting in appropriate corrective action, if necessary. An Administrative Complaint Process has been implemented pursuant to Federal and State requirements.
3. Outreach to teenagers of the community through the school system about our program and the impact payments of child support can have on those young people affected.
4. Citizens input regarding the Child Support Agency operations are always welcome and encouraged.

Position Summary
Budget-2021-PROPOSED
Department: CHILD SUPPORT

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
Child Support Coordinator	1.00
Child Support Specialist	2.00
TOTAL	**3.00**

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

100 51330	CHILD SUPPORT	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 51330	**CHILD SUPPORT**								
	Revenue								
100 43562 000	CHILD SUPPORT	(285,275)	(68,254)	(270,000)	(255,000)	(265,000)	(270,200)	0	0
100 43562 002	CHILD SUPP VITAL STATISTICS	0	0	(20)	0	0	0	0	0
		(285,275)	(68,254)	(270,020)	(255,000)	(265,000)	(270,200)	0	0
	Expenditures								
100 51330 000 111	SALARIES	62,026	31,876	63,752	63,752	64,823	64,823	0	0
100 51330 000 121	WAGES-REGULAR	84,536	40,374	85,342	85,342	88,066	88,066	0	0
100 51330 000 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
100 51330 000 149	INTERPRETERS	0	0	0	0	0	0	0	0
100 51330 000 151	SOCIAL SECURITY	10,403	5,117	11,406	11,406	11,696	11,696	0	0
100 51330 000 152	RETIREMENT	9,358	4,881	10,064	10,064	10,320	10,320	0	0
100 51330 000 153	WORKMEN'S COMPENSATION	244	139	275	1,830	3,557	3,557	0	0
100 51330 000 154	HEALTH INSURANCE	62,635	36,161	72,320	72,320	74,491	74,491	0	0
100 51330 000 155	DENTAL INSURANCE	2,443	1,162	2,313	2,325	2,325	2,325	0	0
100 51330 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
100 51330 000 211	MEDICAL SERVICES	(64)	(276)	500	500	150	150	0	0
100 51330 000 214	FILING FEES	10	0	150	150	150	150	0	0
100 51330 000 219	INTERCEPT SERVICES	0	0	0	0	0	0	0	0
100 51330 000 225	TELEPHONE	1,263	438	906	1,060	1,450	1,450	0	0
100 51330 000 249	MAINTENANCE AGREEMENTS	0	0	150	150	150	150	0	0
100 51330 000 251	TRANSCRIPTS	0	0	0	0	0	0	0	0
100 51330 000 255	PAPER SERVICE	382	(7)	500	500	500	500	0	0
100 51330 000 311	POSTAGE	1,094	340	1,300	900	900	900	0	0
100 51330 000 312	OFFICE SUPPLIES	1,609	337	1,700	700	1,700	1,700	0	0
100 51330 000 313	PRINTING	50	0	250	250	250	250	0	0
100 51330 000 321	PUBLICATIONS OF LEGAL NOTICE	0	0	100	100	100	100	0	0
100 51330 000 322	SUBSCRIPTIONS	0	0	0	0	0	0	0	0
100 51330 000 324	MEMBERSHIP DUES	0	0	50	0	50	50	0	0
100 51330 000 332	TRAVEL EXPENSES	282	28	500	150	500	500	0	0
100 51330 000 533	EQUIPMENT RENTAL & LEASES	2,375	1,033	2,415	2,415	2,415	2,415	0	0
100 51330 000 813	OUTLAY	0	0	0	0	0	2,500	0	0
		238,645	121,602	253,993	253,914	263,593	266,093	0	0
	TOTAL CHILD SUPPORT	**(46,630)**	**53,349**	**(16,027)**	**(1,086)**	**(1,407)**	**(4,107)**	**0**	**0**

Kewaunee County

Department Fee Schedule

Budget - 2021

Department	Fee		Last Changed	2020 Current	2021 Proposed
Child Support					
	Child Support Enforcement Fee	-		$10.00	$10.00

Kewaunee County
Outlay
Budget 2021-PROPOSED

	Item Description	Reason/Justification	Qty	Unit Cost	Total Cost	*
CHILD SUPPORT						
	Shredder	Scheduled replacement	1	2,500	2,500	
					0	
					0	
					2,500	

Circuit Court

Circuit Court

To protect individual's rights, privileges and liberties, to maintain the rule of law, and to provide a forum for the resolution of disputes that is fair, accessible, independent and effective. It is the responsibility of the Circuit Court to fulfill this mission in Kewaunee County.

The Wisconsin circuit courts are the state's trial courts. The Wisconsin circuit court administrative structure is detailed in Article VII, section 4(3) of the Wisconsin Constitution, Statute (758.19) and Supreme Court Rule (SCR) Chapter 70. The chief justice is the administrative head of the judicial system, exercising authority according to procedures adopted by the Supreme Court. By law, the counties are responsible for all other operating costs except those enumerated by statute. For those exceptions, which include among other things the costs of providing guardians ad litem (court-appointed attorneys), court appointed witnesses, interpreters, and jurors, the state provides assistance in the form of statutory formula grants.

Position Summary
Budget-2021-PROPOSED
Department: CIRCUIT COURT

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
Judicial Administrative Assistant	1.00
TOTAL	1.00

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

100 51210	CIRCUIT COURT	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 51210	**CIRCUIT COURT**								
	Revenue								
100 46144 000	CIRCUIT COURT REIMBURSEMENTS	(52,275)	(26,137)	(52,275)	(52,275)	(52,275)	(52,275)	0	0
		(52,275)	(26,137)	(52,275)	(52,275)	(52,275)	(52,275)	0	0
	Expenditures								
100 51210 000 121	WAGES-REGULAR	41,443	20,152	42,827	42,827	43,991	43,991	0	0
100 51210 000 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
100 51210 000 151	SOCIAL SECURITY	2,719	1,255	3,276	3,276	3,365	3,365	0	0
100 51210 000 152	RETIREMENT	2,715	1,363	2,891	2,891	2,969	2,969	0	0
100 51210 000 153	WORKMEN'S COMPENSATION	68	38	79	79	83	83	0	0
100 51210 000 154	HEALTH INSURANCE	26,407	15,524	27,359	27,359	26,804	26,804	0	0
100 51210 000 155	DENTAL INSURANCE	758	387	2,283	2,283	775	775	0	0
100 51210 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
100 51210 000 225	TELEPHONE	644	240	550	550	550	550	0	0
100 51210 000 249	MAINTENANCE AGREEMENTS	0	0	500	500	500	500	0	0
100 51210 000 251	TRANSCRIPTS	50	0	200	200	200	200	0	0
100 51210 000 311	POSTAGE	436	260	900	900	900	900	0	0
100 51210 000 312	OFFICE SUPPLIES	638	0	1,600	1,600	1,600	1,600	0	0
100 51210 000 313	PRINTING	0	0	0	0	0	0	0	0
100 51210 000 322	SUBSCRIPTIONS	1,132	215	900	900	900	900	0	0
100 51210 000 324	MEMBERSHIP DUES	274	274	500	500	500	500	0	0
100 51210 000 332	TRAVEL EXPENSES	0	0	250	250	250	250	0	0
100 51210 000 533	EQUIPMENT RENTAL & LEASES	883	389	800	800	800	800	0	0
100 51210 000 813	OUTLAY	0	0	0	0	0	0	0	0
		78,166	40,097	84,915	84,915	84,187	84,187	0	0
	TOTAL CIRCUIT COURT	**25,891**	**13,960**	**32,640**	**32,640**	**31,912**	**31,912**	**0**	**0**

Clerk of Courts

Clerk of Courts

The clerk of circuit court is an independently elected, constitutional officer who works in close cooperation with the chief judges, district court administrators, and staff of the Director of State Courts Office. The clerk provides management and administrative leadership in each circuit and is indispensable to the effective functioning of Wisconsin's circuit courts. The administrative duties and rules affecting the clerk of circuit court are outlined in Wisconsin State Statute 59.40.

59.40 59.40 Clerk of court.
59.40(1)(1) Clerk of court; deputies; chief deputy; division chief deputies; calendar deputy clerk in certain counties.
59.40(1)(a)(a) Counties of less than 500,000 population. Every clerk of the circuit court shall appoint one or more deputies and the appointments shall be approved by the majority of circuit judges for the county, but shall be revocable by the clerk at pleasure, except in counties having a population of 500,000 or more. The appointments and revocations shall be in writing and shall be filed in the clerk's office. The deputies shall aid the clerk in the discharge of the clerk's duties. In the absence of the clerk from the office or from the court, the deputies may perform all the clerk's duties; or in case of a vacancy by resignation, death, removal or other cause the deputy appointed shall perform all such duties until the vacancy is filled.
59.40(1)(b) (b) Counties of more than 500,000 population. In counties having a population of 500,000 or more the clerk shall appoint one chief deputy and 4 assistant chief deputy clerks, 3 calendar deputy clerks, and one or more deputy clerks as the board authorizes. The deputy clerks shall aid the clerk in the discharge of the clerk's duties under the supervision of the clerk, the chief deputy clerk and the assistant chief deputy clerks. The appointments of the chief deputy clerk who is exempt from classified civil service and the calendar deputy clerks shall be in writing and filed in the clerk's office. These appointments shall be approved by the chief judge of the judicial administrative district, but are revocable at the pleasure of the clerk. The chief deputy clerk has all powers and duties of assistant chief deputy clerks, deputy clerks, and other court assistants except bailiffs and reporters and in the absence of the clerk from the office or from the court, the chief deputy clerk may perform all of the clerk's duties; or in case of a vacancy by resignation, death, removal or other cause the chief deputy clerk shall perform all such duties until the vacancy is filled.
59.40(2) (2) Clerk of court; to keep court papers, books and records. The clerk of circuit court shall:
59.40(2)(a) (a) File and keep all papers properly deposited with him or her in every action or proceeding unless required to transmit the papers. The papers may be microfilmed or microphotographed, or transferred to optical disks or electronic format if authorized under s. 59.52 (14), and the originals may thereafter be destroyed upon compliance with SCR chapter 72.
59.40(2)(b) (b) Keep a court record and write in that record the names of parties in every civil action or proceeding in the court, the names of attorneys representing the parties, a brief statement of the nature of the action or proceeding, the date of filing every paper therein and of each proceeding taken, the file in which the papers can be found, the time when the action or proceeding is put on the calendar for trial, and when and how the action or proceeding is disposed of; the location where minutes in every case can be found and the place in the judgment record or microfilm or optical disc or electronic file where any judgment, order or report has been recorded, so as to make the court record a history in brief of each action or proceeding from beginning to final disposition; and a complete index of all proceedings therein.

59.40(2)(c) (c) Keep a criminal record and write in that record a history in every criminal action like the court record in civil actions and proceedings with references to the file where papers in the action can be found, to the minute record and to the information record where indictments and informations can be found.
59.40(2)(d) (d) Keep a minute record and, except for actions under ch. 799, write in that record a brief statement of all proceedings in open court showing motions and orders during trial, names of witnesses, jurors selected, the officer sworn to take them in charge, jury verdicts and openings and adjournments of court. The clerk, in lieu of keeping a minute record, may elect to incorporate in the appropriate court record, civil or criminal, the data which this paragraph requires to be recorded.
59.40(2)(e) (e) Keep a judgment and lien docket of all money judgments of the court, transcripts from judgment and lien dockets of other Wisconsin courts and of federal courts, warrants for unemployment insurance and warrants for delinquent Wisconsin income or franchise taxes.
59.40(2)(f) (f) Keep a judgment and lien docket of all claims for liens filed by prime contractors, subcontractors, suppliers, service providers, and laborers and all claims filed for log, mining, and maintenance liens.
59.40(2)(g) (g) Keep an index to the court record, the criminal record, the judgment record and the lien record.
59.40(2)(i) (i) File, enter, record and keep such other papers, books and records as are required by law.
59.40(2)(im) (im) Keep a record of all payments ordered by the court under s. 973.05 (4) or 778.30 (1) to be paid to the clerk of circuit court.
59.40(2)(j) (j) Keep a record called registers of officials and write or copy in the record in tabular form the names of circuit and supplemental court commissioners, deputy sheriffs, and municipal judges. The clerk shall list the officers' names, the dates of their qualification, and the commencement and termination, if any, of their terms. The names shall be in alphabetical order or there shall be an index in alphabetical order to the names.
59.40(2)(k) (k) Keep a record called certificate lists and write or copy in the record a list of all certificates issued by him or her to witnesses, interpreters, jurors, sheriffs, deputy sheriffs and deputy clerks, stating the persons to whom issued, the number, date and amount of each certificate. At each annual session of the board, the board may request that the clerk prepare a summary report of certificates issued in the previous year.
59.40(2)(m) (m) Pay monthly to the treasurer for the use of the state the state's percentage of the costs, fees, and surcharges imposed under ch. 814 that are required to be paid on each civil action, criminal action, and special proceeding filed during the preceding month and pay monthly to the treasurer for the use of the state the percentage of court imposed fines and forfeitures that are required by law to be deposited in the state treasury. The payments shall be made by the 15th day of the month following receipt of the payments.
59.40(2)(n) (n) Pay monthly to the treasurer the amounts required by s. 302.46 (1) for the jail assessment surcharge and the amounts required by s. 973.0455 (2). The payments shall be made by the 15th day of the month following receipt thereof.
59.40(2)(o) (o) Address process to the coroner if a party, the party's agent or the party's attorney files an affidavit that the party believes the sheriff will not properly perform the sheriff's duty in such action.
59.40(2)(p) (p) Cooperate with the department of children and families with respect to the child and spousal support and establishment of paternity and medical support liability program under ss. 49.22 and 59.53 (5), and provide that department with any information from court records which it requires to administer that program.
59.40(2)(q) (q) Perform all other duties that are required by law.
59.40(3) (3) Clerk of court; fees; investment of funds.

59.40(3)(a)(a) The clerk of the circuit court shall collect the fees that are prescribed in ss. 814.60 to 814.63. The clerk may refuse to accept any paper for filing or recording until the fee prescribed in sub. II of ch. 814 or any applicable statute is paid.
59.40(3)(b) (b) Except as provided in par. (c), the clerk may invest any funds that are paid into his or her office and are being held for repayment. The investments shall be made in suitably protected accounts in the manner specified in s. 66.0603 (1m) and all income that may accrue shall be paid into the county general fund.
59.40(3)(c) (c) A judge may direct that par. (b) does not apply to certain funds paid into the office. The judge's authority applies only to funds relating to cases before his or her court.
59.40(4) (4) Clerk of circuit court; debt collector contract. If authorized by the board under s. 59.52 (28), the clerk of circuit court may contract with a debt collector, as defined in s. 427.103 (3), or enter into an agreement with the department of revenue under s. 71.93 (8) for the collection of debt. Any contract entered into with a debt collector shall provide that the debt collector shall be paid from the proceeds recovered by the debt collector. Any contract entered into with the department shall provide that the department shall charge a collection fee, as provided under s. 71.93 (8) (b) 1. The net proceeds received by the clerk of circuit court after the payment to the debt collector shall be considered the amount of debt collected for purposes of distribution to the state and county under sub. (2) (m).
59.40(5) (5) Clerk of circuit court; credit and debit cards; payment plans.
59.40(5)(a)(a) In this subsection:
59.40(5)(a)1. 1. "Credit card" means a card or other similar device existing for the purpose of obtaining money, property, or services on credit under an open-end credit agreement.
59.40(5)(a)2. 2. "Debit card" means a card or other similar device existing for the purpose of obtaining money, property, or services through the use of a depository-institution access device.
59.40(5)(a)3. 3. "Depository-institution access device" means a terminal or other facility or installation, attended or unattended, that is not located at the principal place of business or at a branch or remote facility of a depository institution and through which depository institutions and their customers may engage, by means of either the direct transmission of electronic impulses to and from a depository institution or the recording of electronic impulses or other indicia of a transaction for delayed transmission to a depository institution, in transactions that are incidental to the conduct of the business of a depository institution.
59.40(5)(a)4. 4. "Open-end credit agreement" means an agreement under which credit is extended on an account and under which all of the following are true:
59.40(5)(a)4.a. a. The debtor may make purchases or obtain loans, from time to time, directly from the creditor or indirectly by use of a credit card, check, or other device, as the plan may provide.
59.40(5)(a)4.b. b. The debtor has the privilege of paying the balance in full or in installments.
59.40(5)(a)4.c. c. The creditor may from time to time assess a charge, computed on any outstanding unpaid balance.
59.40(5)(b) (b) The clerk of circuit court may accept a credit card or debit card for any required payment to the clerk of circuit court and may charge and collect a reasonable service fee for the use of a credit card or debit card. The county board shall establish the amount of the service fee, which shall be retained in full by the county.
59.40(5)(c) (c) The clerk of circuit court may charge and collect a fee for the establishment and monitoring of a payment plan for persons ordered to make payments to the clerk of circuit court. The amount of the fee may not exceed $15 and shall be on a sliding scale based on the person's ability to pay in view of the person's income.

Position Summary
Budget-2021-PROPOSED
Department: CLERK OF COURT

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
Clerk of Circuit Court	1.00
Deputy Clerk of Circuit Court	1.00
Clerk of Court Assistant	1.00
TOTAL	**3.00**

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

100 51220	CLERK OF CIRCUIT COURT	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 51220	**CLERK OF CIRCUIT COURT**								
	Revenue								
100 45110 000	COUNTY ORDINANCE FORFEITURES	(51,666)	(19,247)	(45,000)	(40,000)	(45,000)	(46,000)	0	0
100 45120 000	COUNTY SHARE OF STATE FINES	(12,563)	(4,357)	(12,000)	(12,000)	(11,000)	(12,000)	0	0
100 45130 000	PARKING TICKETS	0	0	0	0	0	0	0	0
100 45150 000	IGNITION DEVICE SUR CO SHARE	(949)	(694)	(1,100)	(1,000)	(1,000)	(1,000)	0	0
100 46141 000	CIRCUIT COURT FEES	(85,558)	(27,924)	(88,000)	(82,000)	(85,000)	(87,000)	0	0
100 46145 000	INTERPRETER SERVICES	(1,662)	(831)	(2,000)	(8,486)	(2,500)	(2,500)	0	0
100 48111 000	INTEREST ON JUDGEMENTS	(737)	(105)	(650)	(200)	(200)	(200)	0	0
		(153,134)	(53,158)	(148,750)	(143,686)	(144,700)	(148,700)	0	0
	Expenditures								
100 51220 000 111	SALARIES	64,169	32,566	65,132	65,132	66,109	66,109	0	0
100 51220 000 121	WAGES-REGULAR	82,730	39,862	84,261	84,261	86,247	86,247	0	0
100 51220 000 122	WAGES-OVERTIME	33	0	200	200	200	200	0	0
100 51220 000 142	JURY PER DIEM	5,732	0	6,800	4,200	6,800	6,800	0	0
100 51220 000 143	WITNESS FEES	32	0	240	240	240	240	0	0
100 51220 000 149	INTERPRETERS	7,607	2,988	7,500	6,000	7,500	7,500	0	0
100 51220 000 151	SOCIAL SECURITY	10,575	5,152	11,444	11,444	11,671	11,671	0	0
100 51220 000 152	RETIREMENT	9,624	4,893	10,098	10,098	10,298	10,298	0	0
100 51220 000 153	WORKMEN'S COMPENSATION	244	135	276	276	287	287	0	0
100 51220 000 154	HEALTH INSURANCE	56,361	30,632	58,041	58,041	60,820	60,820	0	0
100 51220 000 155	DENTAL INSURANCE	1,359	1,306	1,994	1,994	1,390	1,390	0	0
100 51220 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
100 51220 000 209	GUARDIAN AD LITEM FEES	29,730	5,730	52,000	36,000	40,000	40,000	0	0
100 51220 000 211	MEDICAL SERVICES	1,776	0	3,500	3,500	3,500	3,500	0	0
100 51220 000 212	LEGAL FEES	17,406	1,977	21,000	18,000	21,000	20,000	0	0
100 51220 000 225	TELEPHONE	1,061	401	1,000	1,000	1,000	1,000	0	0
100 51220 000 249	MAINTENANCE AGREEMENTS	0	0	0	0	0	0	0	0
100 51220 000 251	TRANSCRIPTS	566	28	450	300	450	450	0	0
100 51220 000 270	PUBLIC DEFENDER-TRANSCRIPTS	0	0	0	0	0	0	0	0
100 51220 000 271	PUBLIC DEFENDER-WITNESS FEES	0	0	80	80	80	80	0	0
100 51220 000 311	POSTAGE	3,045	1,268	2,100	2,500	3,000	3,000	0	0
100 51220 000 312	OFFICE SUPPLIES	734	1,767	3,000	3,000	2,000	2,000	0	0
100 51220 000 313	PRINTING	0	0	0	0	0	0	0	0
100 51220 000 324	MEMBERSHIP DUES	125	125	150	125	150	150	0	0
100 51220 000 332	TRAVEL EXPENSES	1,095	322	1,000	400	1,000	1,000	0	0
100 51220 000 339	JURY EXPENSES & MILEAGE	1,775	0	2,000	1,500	2,000	2,000	0	0
100 51220 000 340	WITNESS TRAVEL	70	0	250	250	250	250	0	0
100 51220 000 533	EQUIPMENT RENTAL & LEASES	1,018	586	900	1,173	1,250	1,250	0	0
100 51220 000 813	OUTLAY	0	0	0	0	0	0	0	0
		296,865	129,739	333,416	309,714	327,242	326,242	0	0
		143,731	**76,581**	**184,666**	**166,028**	**182,542**	**177,542**	**0**	**0**

Kewaunee County
Budget Worksheet

2021

100 51220	CLERK OF CIRCUIT COURT	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 51311	**LAW LIBRARY**								
	Expenditures								
100 51311 000 601	LAW LIBRARY	11,758	4,778	16,600	14,000	16,600	16,600	0	0
		11,758	4,778	16,600	14,000	16,600	16,600	0	0
		11,758	**4,778**	**16,600**	**14,000**	**16,600**	**16,600**	**0**	**0**
	TOTAL CLERK OF CIRCUIT COURT	**155,489**	**81,359**	**201,266**	**180,028**	**199,142**	**194,142**	**0**	**0**

Kewaunee County

Department Fee Schedule

Budget - 2021

Department		Fee	Last Changed	2020 Current	2021 Proposed
Clerk of Courts		Set by WI Statute			
		Distribution of funds:			
814.63(1)(b) 814.63(1)©	Clerk Fee, Civil forfeiture (CCFP)	$5.00 to CCAP$7.50 to county$12.50 to state		$25	$25
814.60(1)	Clerk Fee, Criminal	6.13% county 93.87% state.		$163	$163
346.655	Driver Improvement Program Surcharge (DRVIM)	50.3% to county 49.7% to Dept of Admin		$435	$435
343.301(5)	Ignition Interlock Surcharge (IIDS)	100% to county		$50	$50
302.46(1)	Jail Surcharge (JAIL)	100% to county to construct, remodel, repair or improve county jail		1% of fine or forfeiture or $10 per count, whichever is greater	1% of fine or forfeiture or $10 per count, whichever is greater
814.63(2)	Municipal Fee	100% to clerk of circuit courts.		$5	$5
814.61(14) 343.10(4),(6) 351.07(1g)	Occupational License Fee	343.10(4) - 100% to county for habitual traffic offenders under 351.07, 50% to state and 50% to the county		$40	$40
973.06(1)(g)	Restitution Surcharge (RST10)	100% to county		10% of any restitution ordered	10% of any restitution ordered
973.06(1)(a) & 814.7	Sheriff's Surcharge (WF)	100% to county sheriff		$50	$50

Coroner

Coroner

The Office of Coroner was created by the State of Wisconsin Constitution (Article VI, Section 4). As a constitutional officer, the Coroner and deputies are sworn to uphold the Constitution of the State and the Nation.

The duties of the Coroner are described in Wisconsin Statutes Chapters 59, 69, 146 and 979. The primary function of the Coroner's office is to perform an independent, medicolegal investigation of the cause and manner of death of any person within its jurisdiction so that the circumstances of the death are explained and understood. The Coroner and deputies may certify the cause and manner of death on the death certificate, which then serves as a legal record of death. Records of death investigations are maintained. Information is shared with local, state, and federal agencies for investigative and statistical purposes and with groups, business entities, and individuals having an interest in the death.

The Coroner has developed a protocol for the reporting of deaths in Kewaunee County in accordance with Chapters 59, 69 and 979 of the Wisconsin Statutes, and DHFS Rules 131 and 135.

The Coroner's office has a duty to the health and well being of the community. Investigations and other services must be performed with compassion and consideration for the family, friends and community affected by the death.

KEY OBJECTIVE

The key objective of the Coroner's Office will be accomplished by satisfying the following commitments:

Public Service Commitment: To perform the duties of the Office of Coroner as outlined in Wisconsin Statutes with integrity, compassion and professionalism. To provide quality service utilizing appropriate resources, and to promote public health and safety. To be accountable to citizens of Kewaunee County for managing all activities and operations of the Coroner's office in an effective and efficient manner.

Professional Commitment: To provide services that meets or exceeds the standards of practice for Wisconsin coroners as defined by the Operational Guidelines of the Wisconsin Coroner and Medical Examiners Association. To promote professional standards of medicolegal investigation in Kewaunee County and the State of Wisconsin.

Interagency Commitment: To work cooperatively with local, state and federal agencies including but not limited to: the Department of Justice, the Department of Health Services, the Department of Transportation, the Department of Natural Resources, the State Laboratory of Hygiene, and law enforcement and emergency services agencies.

CRITICAL PERFORMANCE AREAS

Administrative Objectives: To maintain a departmental system of planning on a one-year basis, setting forth critical continuing objectives and specific annual objectives, and the use of resources to achieve those objectives.

Standards:

1. Prepare an annual management charter
2. Prepare an annual budget to support service objectives
3. Develop written department policies and procedures and review annually
4. Monitor compliance with department policies and procedures
5. Monitor quality of services provided to families, customers and outside agencies
6. Maintain public records for the office
7. Collect revenues for services provided by the office as determined by the Kewaunee County Board of Supervisors
8. Prepare and report statistics for the information of the County Board, state and local agencies, other coroners and medical examiners, and the public.
9. Provide professional training and continuing education for all staff to maintain competence
10. Maintain staffing levels that allow duties to be assigned and completed effectively and in a timely manner
11. Provide medicolegal death investigation services to Kewaunee County 365 days per year

Death Investigation Objectives: To provide professional death investigations and related services as effectively as possible for the citizens of Kewaunee County.

Standards:

1. Provide services with the highest regard for human dignity, and work with the recipients of services on an individual basis without regard to prejudice
2. Provide a fair, honest and legally just death investigation
3. Respond to reported deaths in a timely manner
4. Work in collaboration with forensic experts and investigative agencies in performing death investigations
5. Conduct or order the conducting of an autopsy or other examinations of a medicolegal or forensic nature as may be required to determine the cause and manner of death
6. Submit specimens and reports to external agencies as required by Wisconsin Statutes
7. Prepare complete, accurate and detailed reports of death investigations to include the circumstances surrounding the death that are known, medical information pertinent to the investigation of the death, findings of forensic tests or examinations, interviews with witnesses and next of kin, release of the body for final disposition, and the cause and manner of death as certified
8. Assist the District Attorney in performing a legal inquest if, in the Coroner's judgement, such an inquest is necessary, or at the request of the District Attorney, or per state statutes Ch. 979

9. Testify t the facts and conclusions disclosed by autopsies performed and make physical examinations and test results pertinent to criminal matters available before a court or District Attorney

Other Service Objectives: To prepare and maintain complete written reports regarding all investigative deaths, permits, fees, property and statistics. To issue certificates, permits and reports in a timely manner.

Standards:

1. Maintain confidentiality of protected medical information and medical records
2. Comply with open records law while protecting the integrity of an ongoing investigation in cooperation with the district attorney and law enforcement
3. Maintain paper and electronic files of investigations
4. Provide copies of Coroner's reports to the next of kin and official agencies
5. Provide certificates and permits in accordance with Wisconsin Statutes and office policy in a timely manner

Public Relations Objectives: Provide quality services and perform duties in a manner sensitive to those grieving the loss of the deceased, whether they are family, friends, or a community

Standards:

1. Conduct duties with respectful consideration of cultural and religious practices
2. Maintain dignity of the deceased
3. Provide information to the next of kin regarding a death and/or autopsy results in a compassionate and humane manner, and prior to releasing information to the media
4. Provide investigation results to the next of kin or family members promptly and in such a manner as to not compromise ongoing investigations
5. Provide news releases regarding a death investigation in cooperation with the investigating law enforcement agency and in such a manner as to not compromise ongoing investigations
6. Support the donation of anatomical gifts in accordance with the Wisconsin Statutes Chapter 146, while maintaining the integrity of a death investigation
7. Provide information about grief resources, organ and tissue donation and other resources where appropriate
8. Educate the citizens of Kewaunee County about the functions and responsibilities of the Coroner's office
9. Work in partnership with other organizations and agencies toward the reduction of preventable deaths

Position Summary
Budget-2021-PROPOSED
Department: CORONER

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
Coroner & Deputy Coroners are paid per diem	0.00
TOTAL	0.00

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

100 51201	CORONER	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 51201	**CORONER**								
	Revenue								
100 46160 000	CREMATION PERMITS	(11,000)	(4,950)	(7,000)	(11,700)	(9,000)	(9,000)	0	0
100 46161 000	DEATH CERTIFICATES SIGNED	(1,470)	(1,050)	(1,500)	(2,100)	(1,500)	(1,500)	0	0
100 46162 000	REFERRAL FEES DONOR TISSUE	(900)	0	(300)	(1,200)	(300)	(300)	0	0
		(13,370)	(6,000)	(8,800)	(15,000)	(10,800)	(10,800)	0	0
	Expenditures								
100 51201 000 141	CORONER'S PER DIEM	15,220	7,970	13,000	15,000	13,500	13,500	0	0
100 51201 000 149	DEPUTY CORONER PER DIEM	1,660	1,720	2,000	2,500	2,000	2,000	0	0
100 51201 000 151	SOCIAL SECURITY	1,291	741	1,148	1,339	1,186	1,186	0	0
100 51201 000 152	RETIREMENT	997	538	878	1,013	911	911	0	0
100 51201 000 153	WORKMEN'S COMPENSATION	615	369	572	684	605	605	0	0
100 51201 000 154	HEALTH INSURANCE	0	0	0	0	0	0	0	0
100 51201 000 155	DENTAL INSURANCE	0	0	0	0	0	0	0	0
100 51201 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
100 51201 000 211	MEDICAL SERVICES	9,932	8,668	5,000	14,400	10,000	10,000	0	0
100 51201 000 225	TELEPHONE	73	39	50	50	50	50	0	0
100 51201 000 311	POSTAGE	103	113	50	195	100	100	0	0
100 51201 000 312	OFFICE SUPPLIES	3	0	50	0	50	50	0	0
100 51201 000 313	PRINTING	0	0	0	0	0	0	0	0
100 51201 000 324	MEMBERSHIP DUES	60	0	60	60	60	60	0	0
100 51201 000 332	TRAVEL EXPENSES	3,890	3,116	3,000	5,340	3,500	3,500	0	0
100 51201 000 336	TRAINING	500	0	500	0	500	500	0	0
100 51201 000 342	MEDICAL SUPPLIES	0	93	100	93	100	100	0	0
100 51201 000 346	UNIFORM ALLOWANCE	26	0	100	0	100	100	0	0
100 51201 000 813	OUTLAY	0	0	0	0	0	0	0	0
		34,369	23,368	26,508	40,674	32,662	32,662	0	0
	TOTAL CORONER	**20,999**	**17,368**	**17,708**	**25,674**	**21,862**	**21,862**	**0**	**0**

Kewaunee County

Department Fee Schedule

Budget - 2021

Department	Fee		Last Changed	2020 Current	2021 Proposed
Coroner					
	Cremation Permit Fee	Set by WI Statute		$150.00	$150.00
	Death Certificate Fee	Set by WI Statute		$35.00	$35.00
	Disinterment Permit Fee	Set by WI Statute		$50.00	$50.00
	Donor Tissue referral Fee	Set by WI Statute		$300.00	$300.00

Corporation Counsel

Corporation Counsel

Wis. Stat. §59.42

1. Prosecute and defend all civil actions, proceedings, applications and motions in any court, commission, board, tribunal or body in any jurisdiction of this or other states or of the nation in which the county or any board, commission, committee or officer thereof is interested or a party by virtue of the office; and shall in like manner represent or assist in representing the state, or any commission, board, agency or tribunal of the state, in such civil actions or proceedings when requested to do so by the attorney general.

2. Give advice to the board and its departments, boards, commissions, committees, agencies or officers of the county, when requested, in all civil matters in which the county or state is interested or relating to the discharge of the official duties of such departments, boards, commissions, committees, agencies or officers; examine all claims against the county, when presented to the county board of supervisors, and report in writing thereto as to the liability of the county for any and all claims of whatever nature filed against it; and act as legislative counsel for the county board of supervisors.

3. Serve as legal adviser to the county highway commissioner and county highway committee, draw all papers required in the performance of their duties and attend to all civil legal matters in and out of court where the commissioner or committee is a party or wherein the acquisition of lands for state or county highway purposes is concerned.

4. Perform all duties in connection with civil matters relating to the county or any agency, board, commission or officer thereof or to the state within the county that are imposed by any statute.

Standards:

1. Represent the County and its officers and employees in all civil matters.
2. Coordinate legal services provided to the County by its insurance carriers.
3. Represent the County in administrative proceedings.
4. Give advice to the board and its committees, boards, and commissions.
5. Give advice to the County Administrator, department heads and employees.
6. Assist the County Treasurer in the Tax Deed process and draft any necessary legal documents to acquire or convey tax delinquent property.
7. Represent the public in Chapter 48, 51, 54 and 55.
8. Draft legal documents.
9. Review legal documents.
10. Draft and/or review all resolutions and ordinances coming before the County Board.
11. Act as parliamentarian to the County Board.
12. Represent, advise, counsel and assist county administration in all matters related to labor relations.

Position Summary
Budget-2021-PROPOSED
Department: CORPORATION COUNSEL

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
Corporation Counsel	0.50
Confidential Secretary	0.25
TOTAL	0.75

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

		2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 51320	**CORPORATION COUNSEL**								
100 51320	**CORPORATION COUNSEL**								
	Revenue								
100 46148 000	CORP COUNSEL FEES	(2,569)	(530)	(2,200)	(1,200)	(2,000)	(2,000)	0	0
		(2,569)	(530)	(2,200)	(1,200)	(2,000)	(2,000)	0	0
	Expenditures								
100 51320 000 111	SALARIES	52,312	26,728	53,456	53,456	54,354	54,354	0	0
100 51320 000 121	WAGES-REGULAR	11,489	5,569	11,773	11,773	12,092	12,092	0	0
100 51320 000 142	JURY & WITNESSES	0	0	0	0	0	0	0	0
100 51320 000 151	SOCIAL SECURITY	4,790	2,423	4,990	4,990	5,083	5,083	0	0
100 51320 000 152	RETIREMENT	4,179	2,181	4,403	4,403	4,485	4,485	0	0
100 51320 000 153	WORKMEN'S COMPENSATION	105	60	120	120	125	125	0	0
100 51320 000 154	HEALTH INSURANCE	5,789	3,013	6,027	6,027	6,208	6,208	0	0
100 51320 000 155	DENTAL INSURANCE	189	97	193	193	194	194	0	0
100 51320 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
100 51320 000 212	LEGAL FEES	105	0	500	0	500	500	0	0
100 51320 000 225	TELEPHONE	88	33	100	80	80	80	0	0
100 51320 000 251	TRANSCRIPTS	0	0	0	0	0	0	0	0
100 51320 000 254	INVESTIGATIONS	0	0	0	0	0	0	0	0
100 51320 000 255	PAPER SERVICE	0	0	0	0	0	0	0	0
100 51320 000 311	POSTAGE	157	100	300	225	300	300	0	0
100 51320 000 312	OFFICE SUPPLIES	71	7	150	150	150	150	0	0
100 51320 000 322	SUBSCRIPTIONS	72	0	100	50	100	100	0	0
100 51320 000 324	MEMBERSHIP DUES	35	35	35	35	35	35	0	0
100 51320 000 332	TRAVEL EXPENSES	328	0	300	0	300	300	0	0
100 51320 000 339	OTHER TRAVEL	0	0	0	0	0	0	0	0
100 51320 000 813	OUTLAY	934	327	1,000	828	0	0	0	0
		80,644	40,573	83,447	82,330	84,006	84,006	0	0
	TOTAL CORPORATION COUNSEL	**78,075**	**40,043**	**81,247**	**81,130**	**82,006**	**82,006**	**0**	**0**

Kewaunee County

Department Fee Schedule

Budget - 2021

Department	Fee	Last Changed	2020 Current	2021 Proposed
Corporation Counsel				
	Guardianship / POA Fee	2020	$250.00	$300.00
	Post appointment matters	2020	$50.00	$50.00

County Board

County Board

The powers of a county as a body corporate are exercised by the County Board through resolutions, and ordinances, which it adopts. Each county is a body corporate that can sue or be sued: acquire, lease, or rent real and personal property for public purposes; sell, lease or convey, and enter into contracts and do other things as necessary and proper to exercise the powers granted a county in the performance of its legal duties.

Counties having a population of less than 25,000 and containing more than one town shall have no more than 21 supervisors. Supervisors are elected on a non-partisan basis for a two-year term. No County officer or employee is eligible to be a County Supervisor, but a Supervisor may also be a member of a Town Board, City Common Council, or Village Board of Trustees. A supervisor may also serve as a town, city, or village official.

Kewaunee County has a 20-member Board of Supervisors that operates under the committee system and a County Administrator for of government. The County Board meets monthly and on special occasions as required. The County Board exercises policy supervision of county activities through its committee system. One of the most important tasks of the County Board is to adopt the annual county budget and establish a tax rate for the support of county services. In exercising thi9s responsibility, the County Board has many policy-making prerogatives that directly impact the level and quality of services rendered to the citizens of Kewaunee County.

Position Summary
Budget-2021-PROPOSED
Department: COUNTY BOARD

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
County Board Chairman	0.00
County Board Supervisors are paid per diem	0.00
TOTAL	0.00

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

100 51100	COUNTY BOARD	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 51100	**COUNTY BOARD**								
	Expenditures								
100 51100 000 111	SALARIES	5,867	2,520	5,867	5,867	5,867	5,867	0	0
100 51100 000 121	WAGES-REGULAR	0	0	0	0	0	0	0	0
100 51100 000 141	COMMITTEE MEMBERS PER DIEM	37,825	15,135	40,000	32,000	40,000	40,000	0	0
100 51100 000 149	COUNTY BOARD PER DIEM	18,700	10,800	24,000	22,000	24,000	24,000	0	0
100 51100 000 151	SOCIAL SECURITY	4,773	2,177	5,345	0	5,345	5,345	0	0
100 51100 000 152	RETIREMENT	580	238	396	0	396	396	0	0
100 51100 000 153	WORKMEN'S COMPENSATION	102	52	129	0	131	131	0	0
100 51100 000 154	HEALTH INSURANCE	0	0	0	0	0	0	0	0
100 51100 000 155	DENTAL INSURANCE	0	0	0	0	0	0	0	0
100 51100 000 160	EMPLOYEE RECOGNITION	338	100	3,000	100	2,000	2,000	0	0
100 51100 000 212	LEGAL FEES	0	0	0	0	0	0	0	0
100 51100 000 225	TELEPHONE	0	140	0	450	600	600	0	0
100 51100 000 249	MAINTENANCE AGREEMENTS	0	0	0	0	0	0	0	0
100 51100 000 296	CONTRACTED SERVICES	0	1,400	3,000	3,800	4,000	4,000	0	0
100 51100 000 311	POSTAGE	610	289	400	600	600	600	0	0
100 51100 000 312	OFFICE SUPPLIES	364	600	150	600	150	150	0	0
100 51100 000 313	PRINTING	0	0	0	0	0	0	0	0
100 51100 000 321	PUBLICATIONS OF LEGAL NOTICE	2,814	545	2,000	1,200	2,000	2,000	0	0
100 51100 000 322	SUBSCRIPTIONS	0	0	250	0	0	0	0	0
100 51100 000 324	MEMBERSHIP DUES	16,696	15,766	19,000	15,800	17,000	17,000	0	0
100 51100 000 329	PROCEED/STATS/DIRECTORIES	1,995	0	2,000	2,100	2,000	2,000	0	0
100 51100 000 330	DOOR-KEW LEGISLATIVE DAYS	3,000	0	0	0	3,000	3,000	0	0
100 51100 000 332	TRAVEL EXPENSES	19,646	7,541	20,000	10,000	20,000	20,000	0	0
100 51100 000 533	EQUIPMENT RENTAL & LEASES	4,956	1,815	5,000	4,000	5,100	5,100	0	0
100 51100 000 813	OUTLAY	0	0	0	0	0	0	0	0
		118,265	59,118	130,537	98,517	132,189	132,189	0	0
	TOTAL COUNTY BOARD	**118,265**	**59,118**	**130,537**	**98,517**	**132,189**	**132,189**	**0**	**0**

County Clerk

COUNTY CLERK

Objectives and Standards

1. General Guidelines

The County Clerk is an elected official with a term of 4 years. The County Clerk shall appoint in writing one or more deputies and file the appointment in the clerk's office. The deputy or deputies shall aid in the performance of the duties of the clerk under the clerk's direction, and in case of the absence or disability of the clerk or of a vacancy in the clerk's office, unless another is appointed therefore, shall perform all of the duties of the clerk during the absence or until the vacancy is filled. The County Clerk shall fulfill the duties as outlined in Wisconsin State Statute 59.23 and, more specifically, as outlined below.

2. Clerk to County Board

Duties:

a. Board proceedings. Act as clerk of the board at all of the board's regular, special, limited term, and standing committee meetings; under the direction of the county board chairperson or committee chairperson, create the agenda for board meetings; keep and record true minutes of all the proceedings of the board in a format chosen by the clerk, including all committee meetings, either personally or through the clerk's appointee; file in the clerk's office copies of agendas and minutes of board meetings and committee meetings; make regular entries of the board's resolutions and decisions upon all questions; record the vote of each supervisor on any question submitted to the board, if required by any member present; and perform all duties prescribed by law or required by the board in connection with its meetings and transactions.
b. Publish minutes, resolutions, and ordinances for the County Board.
c. Prepare and mail the Official Proceedings of the Kewaunee County Board of Supervisors annually. Record at length every resolution adopted, order passed, and ordinance enacted by the board. Record in Proceedings books available to the public.
d. Apportionment of taxes. Apportion taxes and carry out other responsibilities as specified ins. 70.63 (1).
e. Dogs. Perform the responsibilities relating to dog licensing, which are assigned to the clerk under ch. 174, and the dog fund specified in ch. 174.
f. Marriage licenses. Administer the program for issuing marriage licenses as provided in ch. 765
g. Chief election officer, election duties. As the chief election officer of the county, perform all duties that are imposed on the clerk in relation to the preparation and distribution of ballots and the canvass and return of votes at general, judicial, and special elections.
h. Certified copies; oaths and bonds; signatures.
i. Except as otherwise provided, receive and file the official oaths and bonds of all county officers and upon request shall certify under the clerk's signature and seal the official capacity and authority of any county officer so filing and charge the statutory fee. Upon the commencement of each term every clerk shall file the clerk's signature and the impression of the clerk's official seal in the office of the secretary of state.
j. Notary Services
k. File Timber harvest notices with the District Forester and the town chairperson regarding the harvesting of raw forest products, as described ins. 26.03 (1m) (a) 2.

l. Prepare and mail the Official County Directory annually.
m. Prepare and distribute the Statistical Report of Property Values annually.
n. List of local officials. Annually, on the first Tuesday of June, transmit to the secretary of state a list showing the name, phone number, electronic mail address, and post-office address of local officials, including the chairperson, mayor, president, clerk, treasurer, council and board members, and assessor of each municipality, and of the elective or appointive officials of any other local governmental unit, as defined in s. 66.0135 **(1)**(c), that is located wholly or partly within the county. Such lists shall be placed on file for the information of the public. The clerk, secretary, or other administrative officer of a local governmental unit, as defined ins. 66.0137 (1) (ae), shall provide the county clerk the information he or she needs to complete the requirements of this paragraph.
o. Maintain county website. Update, meetings, agendas, minutes, calendars, and information as needed.
p. Order and distribute state statute books.
q. Perform all other duties required of the clerk by law.

3. Elections Operations (Wisconsin Statutes ch. 5-12)
Record and maintain accurate records for each election: have election notices published in the county designated newspaper; develop ballot styles, have printed, and distribute ballots timely; provide documentation needed to program election equipment for each election; tally results on election night; hold a Board of Canvass Meeting following the election; certify results to the Wisconsin Elections Commission; perform recalls/recounts when necessary; and perform state mandated audits.

Duties:
a. Ensure accuracy in all elections.
b. Publish election notices in a timely manner in accordance with Chapter 10 and 11 of the Statutes. E-mail legal notices to the designated county newspaper according to county policy.
c. Verify and audit all nomination papers filed by county candidates. Place on the ballot all candidates who have properly filed nomination papers by the appropriate filing date. Certify candidates to municipal clerks in spring elections.
d. Prepare necessary documents needed to program election software.
Proof all ballot styles and send to the printer by deadline set by Wisconsin Elections Commission.
e. Distribute election supplies at least 22 days prior to Election Day to municipal clerks.
f. Receive Election results from each municipal clerk on election night either by e-mail, fax or by telephone. Election Returns/results are entered into WisVote and are reported out as 'unofficial results' as they are received on the county website throughout the night
g. Hold the Board of Canvassers meeting following the election to review and certify results to the Wisconsin Elections Commission.
h. The Clerk e-mails a canvass report and an original certified election report to the Wisconsin Elections Commission and files these documents to view in the County Clerk's office.
i. Maintain accurate election records for each election and files for each candidate for a period of six years following the termination of the Campaign Finance Report.
j. Refers election violations to the District Attorney's Office.
k. Maintain election standards as established by state statute and keep apprised of any changes in election law.

l. Provide relier services to all 14 municipalities in Kewaunee County in WisVote (Statewide Voter Registration System) - Municipalities may contract with the county to maintain their state voter registration system and are charged a maintenance fee as set by the Finance Committee subject to periodic review. The Clerk's staff performs the changes/additions/updates to WisVote after each election. The Clerk's office runs voter registration lists for each municipality prior to each election and performs election management for those municipalities as required under the state system in accordance with HAVA Requirements.
m. Assist in the mandated HAVA (Help America Vote Act) requirements training of Chief Inspectors for Kewaunee County. Meet all the HAVA requirements or law changes as mandated/required by Federal Law & the Wisconsin Elections Commission in 2008.
n. Provide local election education and help with accessibility to the elections division of the Wisconsin Elections Commission to those seeking election, municipal clerks, and elected officials as requested.

4. Licensing Procedures
Issue marriage licenses, Passports, DNR licenses, and dog licenses in accordance with State Statutes Chapters 765, 29, and 174 and remit proper fees to the County Treasurer for remittance to the State of Wisconsin.

Duties:
a. MARRIAGE: Ensure all documents presented for a marriage license as identification are proper and/or certified and verify necessary legal documents are properly certified and signed – per DHS requirements. Collect the correct marriage license fee, including any waiver fee and prepare the license from documents presented by the applicants. Inform couple of release date and instruct steps necessary to validate.
b. PASSPORTS: The County Clerk's Office will process passport applications adhering to the standards set forth by the National Passport Agency/ U.S. Dept. of State. Passports are processed daily and sent to the Passport Agency along with the required fees. The county fee collected is deposited daily with the County Treasurer. Take passport photos as that meet the expectations of the Passport Agency. The Clerk's office has two licensed passport agents to issue passports and these agents are required to pass recertification yearly and field audits periodically to stay licensed.
c. DNR: Issue hunting and fishing licenses with proper identification and collect the current fee. Make deposits to the County Treasurer for DNR licenses. Kewaunee County is selling hunting and fishing licenses on a DNR issued system with audits done periodically by the DNR
d. DOGS: Issue dog tags, kennel licenses and supplies to municipal clerks for distribution. Maintain lists of dog tags issued for each municipality and keep a record of the fees collected. Complete the State Report for dog licenses sold by March 15 of each year and reconcile fees collected with the County Treasurer so proper fees are remitted to the State.

5. Management Operations
Manage and provide a continuous review of current policies and procedures in the office.

Duties:
a. Prepare department budget annually.

b. Review committee actions for any action that requires a public notice.
c. Review state statutes or current legislation for changes in the laws regarding marriage licenses, hunting and fishing licenses, dog licenses, election laws, or any law affecting procedures performed by the County Clerk's office.
d. Establish policy and procedures for staff and operations.
e. Hold periodic meetings with staff to inform them of changes in office policy or federal and state laws.
f. Perform annual performance reviews on all staff and provide copies of all personnel documentation to HR for official file.
g. Assist auditors in their annual review of the County Clerk's office.
h. Administer oaths to all individuals, including staff, who will perform the duties of Deputy Clerk for the issuance of game licenses, marriage licenses, passports, working on election night and assisting with the county canvass.
i. Maintain all necessary records as established by law or Wisconsin Statutes.
j. Compile information and submit timely all necessary reports to government agencies.
k. Attend meetings as directed by the County Board and the County Administrator.
l. Seek professional development opportunities to continually enhance and improve the position of County Clerk and its office.
m. Seek ways for budget savings.

6. Public Relations

The people of Kewaunee County will be faithfully served by performing the functions of the County Clerk's office with integrity and professionalism.

Duties:

a. Complaints: Complaints about the operations of the County Clerk's Office are courteously received, investigated and resolved as quickly as possible.
b. Public Education: The public is informed of activities and services provided by the County Clerk's Office via the County website, printed publications, public presentations, tours of the Courthouse, appearances on local radio, or news/ Public Notice releases to local newspapers. Citizen input regarding the County Clerk's office is encouraged and welcomed.
c. Stewardship: All funds appropriated to the department of the County Clerk for the purpose of operating shall be cautiously monitored and respectfully evaluated for efficiency, accuracy and necessity. All customers served at the office of the County Clerk shall be served courteously and efficiently.

Position Summary
Budget-2021-PROPOSED
Department: COUNTY CLERK

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
County Clerk	1.00
Deputy County Clerk/Account Clerk I	1.00
TOTAL	**2.00**

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021		2019 YTD	2020 6 Month	2020 REVISED	2020 Estimated	2021 Dept Request	2021 ADM Proposed	2021 FC Proposed	2021 CB Adopted
100 51420	**COUNTY CLERK**	**ACTUAL**	**ACTUAL**	**BUDGET**	**YE Actual**	**Budget**	**Budget**	**Budget**	**Budget**
100 51420	**COUNTY CLERK**								
	Revenue								
100 44200 000	MARRIAGE LICENSES	(3,612)	(1,154)	(3,450)	(3,450)	(3,450)	(3,450)	0	0
100 46110 000	COUNTY CLERK FEES	(73)	(21)	(50)	(50)	(50)	(50)	0	0
100 46111 000	PASSPORT FEES	(6,717)	(2,310)	(6,000)	(4,000)	(4,000)	(4,000)	0	0
100 46113 000	PASSPORT PHOTO REVENUE	(2,244)	(756)	(2,000)	(756)	0	(100)	0	0
100 46130 000	DEPT OF NATURAL RESOURCE FEE	(70)	(20)	(90)	(50)	(50)	(50)	0	0
		(12,716)	(4,261)	(11,590)	(8,306)	(7,550)	(7,650)	0	0
	Expenditures								
100 51420 000 111	SALARIES	64,169	32,566	65,132	65,132	69,661	69,661	0	0
100 51420 000 121	WAGES-REGULAR	43,096	20,881	44,138	44,138	45,323	45,323	0	0
100 51420 000 122	WAGES-OVERTIME	0	167	300	300	200	200	0	0
100 51420 000 151	SOCIAL SECURITY	7,387	3,672	8,382	8,382	8,812	8,812	0	0
100 51420 000 152	RETIREMENT	7,026	3,621	7,396	7,396	7,775	7,775	0	0
100 51420 000 153	WORKMEN'S COMPENSATION	176	99	202	202	217	217	0	0
100 51420 000 154	HEALTH INSURANCE	46,310	24,107	48,214	48,214	49,661	49,661	0	0
100 51420 000 155	DENTAL INSURANCE	758	387	771	771	775	775	0	0
100 51420 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
100 51420 000 225	TELEPHONE	530	201	500	500	500	500	0	0
100 51420 000 242	MACHY & EQUIP MAINT/REPAIRS	0	0	0	0	0	0	0	0
100 51420 000 249	MAINTENANCE AGREEMENTS	0	0	0	0	0	0	0	0
100 51420 000 311	POSTAGE	1,020	325	1,000	1,000	1,000	1,000	0	0
100 51420 000 312	OFFICE SUPPLIES	1,312	356	2,000	2,000	2,000	2,000	0	0
100 51420 000 313	PRINTING	0	0	200	205	200	200	0	0
100 51420 000 322	SUBSCRIPTIONS	0	0	0	0	0	0	0	0
100 51420 000 324	MEMBERSHIP DUES	125	125	125	125	125	125	0	0
100 51420 000 332	TRAVEL EXPENSES	368	8	1,500	8	1,500	1,500	0	0
100 51420 000 813	OUTLAY	0	0	3,300	72	0	0	0	0
		172,277	86,515	183,160	178,445	187,749	187,749	0	0
		159,561	**82,254**	**171,570**	**170,139**	**180,199**	**180,099**	**0**	**0**

Kewaunee County
Budget Worksheet

2021

100 51420	COUNTY CLERK	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 51440	**ELECTIONS**								
	Revenue								
100 43510 001	ELECTION EQUIPMENT GRANT	(600)	0	0	(39,823)	0	0	0	0
100 46110 310	CO CLERK RECOUNT FEES	0	0	0	0	0	0	0	0
100 46112 000	STATEWIDE VOTER REG SYSTEM	(9,100)	0	(9,100)	(9,000)	(9,000)	(9,000)	0	0
100 46112 310	ELECTION EQUIPMENT FEES	0	0	0	0	(68,362)	(68,362)	0	0
		(9,700)	0	(9,100)	(48,823)	(77,362)	(77,362)	0	0
	Expenditures								
100 51440 000 141	BD OF CANVASSERS PER DIEM	160	200	560	440	280	280	0	0
100 51440 000 249	MAINTENANCE AGREEMENTS	1,155	0	585	0	0	0	0	0
100 51440 000 310	RECOUNT EXPENSES	0	0	0	0	0	0	0	0
100 51440 000 311	POSTAGE	0	13	0	0	0	0	0	0
100 51440 000 312	OFFICE SUPPLIES	503	469	2,000	2,000	2,000	2,000	0	0
100 51440 000 313	PRINTING	1,431	8,981	16,000	16,000	6,000	6,000	0	0
100 51440 000 321	PUBLICATIONS OF LEGAL NOTICE	42	1,562	3,000	3,000	1,200	1,200	0	0
100 51440 000 332	TRAVEL EXPENSES	78	166	500	200	250	250	0	0
100 51440 000 601	PROGRAMMING COSTS	3,105	13,939	27,000	27,000	14,500	14,500	0	0
100 51440 000 813	OUTLAY	1,701	0	0	39,823	122,745	122,745	0	0
		8,176	25,328	49,645	88,463	146,975	146,975	0	0
		(1,524)	**25,328**	**40,545**	**39,640**	**69,613**	**69,613**	**0**	**0**
	TOTAL COUNTY CLERK	**158,037**	**107,582**	**212,115**	**209,779**	**249,812**	**249,712**	**0**	**0**

Kewaunee County

Department Fee Schedule

Budget - 2021

Department	Fee		Last Changed	2020 Current	2021 Proposed
County Clerk					
	Marriage License Fee		2008	$80.00	$80.00
	Marriage License Waiver		2008	$25.00	$25.00
	Passport Photos		2020	$11.00	$11.00
	Statewide Voter Registration System Fee	Population	2016		
		1 - 500		$400.00	$400.00
		501 - 1000		$500.00	$500.00
		1001 - 1500		$600.00	$600.00
		1501 - 2000		$700.00	$700.00
		2001 - 2500		$800.00	$800.00
		2501 - 3000		$900.00	$900.00
		3001 - 3500		$1,000.00	$1,000.00

Kewaunee County
Outlay
Budget 2021-PROPOSED

	Item Description	Reason/Justification	Qty	Unit Cost	Total Cost	*
COUNTY CLERK-ELECTIONS						
	Voting Machines	County portion of 15 machines	1	122,745	122,745	
					0	
					0	
					122,745	

District Attorney

District Attorney

DISTRICT ATTORNEY

The key objective of the District Attorney of Kewaunee County will be accomplished by satisfying the following commitments:

Public Service Goal

The mission of the Kewaunee County District Attorney's Office is to vigorously and effectively represent the people of the State of Wisconsin and Kewaunee County through prompt and fair prosecution, ensuring impartial and balanced justice that holds people accountable for their actions, and to search for the truth. Concerns for the protection of the public and the well-being of the victims of crimes guide the trial practice, policy development and program implementation.

Office Duties

The Kewaunee County office of the District Attorney is charged with the responsibility to prosecute all crimes occurring within the County on behalf of the State of Wisconsin. In addition, this office is charged with prosecuting all non-criminal traffic and ordinance citations on behalf of the Wisconsin State Patrol, the Kewaunee Sheriff's Department, and the Department of Natural Resources (DNR) that occur within the County. Finally, the office is charged with the prosecution of a variety of juvenile matters including delinquencies, truancies, Termination of Parental Rights (TPR), and juvenile ordinance violations.

In fulfilling this mission, the Office of the District Attorney has the following responsibilities:

1. Efficient, ethical, lawful and timely prosecution of all the above case types.
2. Compliance with all evidentiary and procedural mandates created by statute by the United States and Wisconsin Constitutions.
3. Recognition of, and compliance with, the "Rights of Victims and Witnesses of Crime" Act (Chapter 950).
4. Assisting all law enforcement agencies in the County in legal advice and legal training as well as providing investigative tools such as search warrants, wire taps and/or traces, warrants for tracking devices, and records subpoenas.

Intergovernmental Commitment

In order to meet these responsibilities, the Office must meld a team of State and County employees. The District Attorney and Assistant District Attorney are all state employees, while support staff and the Victim/Witness Coordinator are county employees. Accordingly, it is crucial that specific concerns of both state and county employees, in their respective roles, be addressed and, if necessary, reconciled so that the entire office functions smoothly as a team.

VICTIM WITNESS ASSISTANCE PROGRAM

To provide comprehensive services to victims and witness of crime in an effort to ease the pain of victimization, reduce the confusion and inconvenience caused by their involvement in the criminal justice system, and use the court system to attempt to make crime victims whole for any financial losses. Services are provided pursuant to Chapter 950 of the Wisconsin Statutes and any policy guidelines established by the District Attorney. The Coordinator of the Victim Witness Office implements policies and procedures as enumerated in the Victims and Witnesses Bill of Rights. The following procedures are used:

1. Assess the needs of crime victims and witnesses.
    a. Based on that assessment – refer victims to community resources (Example: financial, counseling, mental health, medical, social services, shelter, etc.).
2. Notify victims and witnesses of all scheduled court proceedings.
3. Notify victims and witnesses of any cancellations.
4. Provide victims with information regarding the Crime Victim Compensation Program.
    a. Explain the benefits that are available and qualifications.
    b. Provide an application for the Crime Victim Compensation Program.
5. Provide victims with paperwork to request restitution be ordered by the court.
6. Schedule and participate in meetings between the prosecutor and victims.
7. Advise victims and witnesses of their right to request testing for communicable diseases and be given the results, if applicable.
8. Provide court support and accompaniment to victims and witnesses throughout the criminal court process.
9. Prepare victims and witnesses to testify at court proceeding if needed.
    a. Show victims and witnesses the courtroom.
    b. Explain the role of court personnel that will be present in the courtroom.
    c. Discuss tips for testifying.
10. While waiting to testify, provide victims and witnesses with a secure, comfortable waiting area that is separate from the defense witnesses.
11. Aid in making arrangements for transportation, lodging etc. for victims and witnesses to ensure participation in the prosecution of a case.
12. Complete a voucher form for subpoenaed victims and witnesses to receive the statutory witness fee and mileage.
13. Provide witness call-off services for subpoenas.
    a. Victim and witness call-offs will prevent regular citizens from making unnecessary trips to court when not needed to testify – saving taxpayers the costs and fees they are statutorily eligible for.
    b. Police witness call-offs will lower taxpayer costs for unnecessary overtime paid to police when they are subpoenaed to court and not needed.

14. Convey any settlement negotiations to victims.
    a. Assist victims in participating in discussions with the District Attorney regarding the settlement process.
15. At the Sentencing Hearing, provide victims with the opportunity to make a statement to the courts pertaining to the psychological, physical, and economic impact the crime had on them.
    a. Assist victims in filling out a written victim impact statement, file the statement with the court and provide the defense and the District Attorney with a copy.
    b. Accompany victims into the courtroom if they wish to make an oral victim impact statement to the court.
16. Notify victims and witnesses of the final disposition and provide a Judgment of Conviction for case in which they are involved.
17. After Sentencing, provide victims with information to enroll in the WI VOICE Program.
18. Assist victims and witnesses in having their personal property that was taken as evidence by law enforcement returned to them as soon as able.
    a. Check with the District Attorney to see if property can be returned.
    b. Complete a Return of Evidence form and give to law enforcement agency involved and victims so that property can be returned.
19. Notify victims of any post-conviction motions that are filed with the court.
20. Arrange for law enforcement protection where victims' and witnesses' safety is threatened.
    a. Discuss safety issues with victims and witnesses.
    b. Accompany victims and witnesses to law enforcement agency to report threats.
    c. Discuss the option of a restraining order.
21. When requested, intervene on behalf of victims and witnesses with their employers.
    a. Ensure that employers will cooperate with the criminal justice system and not discriminate against employees because of their appearances in court.

Position Summary
Budget-2021-PROPOSED
Department: DISTRICT ATTORNEY

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
Victim Witness Coordinator	0.75
Legal Secretary	1.00
Secretary	0.50
TOTAL	**2.25**

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

100 51310	DISTRICT ATTORNEY	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 51310	**DISTRICT ATTORNEY**								
	Revenue								
100 48308 000	SALE OF CD/DVD	(2,275)	(665)	(2,511)	(2,511)	(2,520)	(2,520)	0	0
		(2,275)	(665)	(2,511)	(2,511)	(2,520)	(2,520)	0	0
	Expenditures								
100 51310 000 111	SALARIES	0	0	0	0	0	0	0	0
100 51310 000 121	WAGES-REGULAR	59,049	28,011	60,174	60,174	61,439	61,439	0	0
100 51310 000 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
100 51310 000 125	WAGES-TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
100 51310 000 142	JURY & WITNESSES	0	0	0	0	0	0	0	0
100 51310 000 149	INTERPRETERS	66	0	500	500	500	500	0	0
100 51310 000 151	SOCIAL SECURITY	3,781	1,964	4,603	4,603	4,700	4,700	0	0
100 51310 000 152	RETIREMENT	2,782	1,383	2,919	2,919	2,968	2,968	0	0
100 51310 000 153	WORKMEN'S COMPENSATION	97	53	111	111	116	116	0	0
100 51310 000 154	HEALTH INSURANCE	23,155	12,054	24,107	24,107	24,830	24,830	0	0
100 51310 000 155	DENTAL INSURANCE	758	387	771	771	775	775	0	0
100 51310 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
100 51310 000 211	MEDICAL SERVICES	0	0	0	0	0	0	0	0
100 51310 000 212	LEGAL FEES	2	0	50	50	50	50	0	0
100 51310 000 225	TELEPHONE	796	301	800	800	800	800	0	0
100 51310 000 242	MACHY & EQUIP MAINT/REPAIRS	0	0	0	0	0	0	0	0
100 51310 000 249	MAINTENANCE AGREEMENTS	810	843	811	843	890	890	0	0
100 51310 000 251	TRANSCRIPTS	124	51	300	300	300	300	0	0
100 51310 000 254	INVESTIGATIONS	0	0	0	0	0	0	0	0
100 51310 000 255	PAPER SERVICE	0	0	50	50	50	50	0	0
100 51310 000 311	POSTAGE	385	251	450	450	450	450	0	0
100 51310 000 312	OFFICE SUPPLIES	515	54	600	600	600	600	0	0
100 51310 000 313	PRINTING	0	0	0	0	0	0	0	0
100 51310 000 322	SUBSCRIPTIONS	718	304	600	600	600	600	0	0
100 51310 000 324	MEMBERSHIP DUES	1,072	1,042	1,100	1,100	1,100	1,100	0	0
100 51310 000 332	TRAVEL EXPENSES	135	0	400	400	400	400	0	0
100 51310 000 813	OUTLAY	0	0	0	0	0	0	0	0
		94,244	46,699	98,346	98,378	100,568	100,568	0	0
		91,969	**46,034**	**95,835**	**95,867**	**98,048**	**98,048**	**0**	**0**

Kewaunee County
Budget Worksheet

2021

		2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 51310	**DISTRICT ATTORNEY**								
100 51312	**VICTIM WITNESS PROGRAM**								
	Revenue								
100 43521 000	VICTIM WITNESS PROGRAM	(26,984)	0	(27,000)	(26,000)	(25,000)	(25,000)	0	0
100 46146 000	VICTIM WITNESS RESTITUTON	(4,082)	(1,515)	(2,500)	(2,500)	(2,500)	(2,500)	0	0
		(31,066)	(1,515)	(29,500)	(28,500)	(27,500)	(27,500)	0	0
	Expenditures								
100 51312 000 121	WAGES-REGULAR	34,468	16,708	35,318	35,318	36,277	36,277	0	0
100 51312 000 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
100 51312 000 151	SOCIAL SECURITY	2,366	1,134	2,702	2,702	2,775	2,775	0	0
100 51312 000 152	RETIREMENT	2,258	1,130	2,384	2,384	2,449	2,449	0	0
100 51312 000 153	WORKMEN'S COMPENSATION	57	31	65	65	68	68	0	0
100 51312 000 154	HEALTH INSURANCE	17,366	9,040	18,080	18,080	18,623	18,623	0	0
100 51312 000 155	DENTAL INSURANCE	568	291	578	578	581	581	0	0
100 51312 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
100 51312 000 225	TELEPHONE	177	67	200	175	200	200	0	0
100 51312 000 311	POSTAGE	438	193	500	500	500	500	0	0
100 51312 000 312	OFFICE SUPPLIES	150	41	150	150	150	150	0	0
100 51312 000 313	PRINTING	0	0	0	0	0	0	0	0
100 51312 000 324	MEMBERSHIP DUES	35	70	60	70	60	60	0	0
100 51312 000 332	TRAVEL EXPENSES	80	0	250	0	250	250	0	0
100 51312 000 813	OUTLAY	0	0	0	0	0	0	0	0
		57,962	28,704	60,287	60,022	61,933	61,933	0	0
		26,896	**27,188**	**30,787**	**31,522**	**34,433**	**34,433**	**0**	**0**
	TOTAL DISTRICT ATTORNEY	**118,865**	**73,222**	**126,622**	**127,389**	**132,481**	**132,481**	**0**	**0**

Kewaunee County

Department Fee Schedule

Budget - 2021

Department	Fee	Last Changed	2020 Current	2021 Proposed
District Attorney				
	Discovery Fee		varies	varies
	Document Fee		$.20 per Page	$.20 per Page
		2021	$5 per CD/Thumbdrive	$10 per CD/Thumbdrive

Emergency Management

Emergency Management

County/tribal emergency management programs need to meet all applicable US Department of Homeland Security – Federal Emergency management Agency (FEMA) requirements and all applicable Wisconsin State Statures to become and/or remain eligible for EMPG (Emergency Management Planning Grant) funding. The Catalog of Federal Domestic Assistance (CFDA) 97.042, EMPG, and Wisconsin Statures, Chapter 323, Emergency Management, set forth these requirements.

For counties to be eligible for EPCRA Planning and Administrative grant funds, county emergency management programs shall meet all applicable requirements established under 42 USC Chapter 116 (Title III of the Superfund Amendment and Reauthorization Act of EPCRA); and 42 USC 11001; and Wisconsin Statues, Sections 323.60 and 323.61; as well as US EPA and Wisconsin Emergency Management administrative policies pertaining to EPCRA.

Failure to meet Plan of Work (POW) requirements may result in the withholding or loss of grant funds for a six-month reporting period.

Key Objective

The key objective of Emergency Management in Kewaunee County will be accomplished by satisfying the following commitments:
Public Service Commitment
Effectively plan, and when necessary, provide Emergency Management guidance and response under the direction of the County Administrator; required by local governing body; and/or functional guidance from the Regional Director of Wisconsin Emergency Management to ensure public safety.

County Emergency Management Commitment

To be responsible under the direction of the County Administrator, and as required by the local governing body for managing all activities of the County Emergency Management program in an efficient, effective and professional manner. Emergency Management is responsible for carrying out the program directives of Wisconsin Emergency Management (WEM) plus other State and Federal agencies. Implement policy directives as directed by the Kewaunee County Board of Supervisors. Carry out the functions required of the County Emergency Management under Chapter 323 of the Wisconsin Statutes. Respond to emergency incidents and disasters as needed or requested.

This is a vital link in a complex network of services, which makes it possible for disasters and emergencies to be dealt with effectively. Although the responsibilities of our office vary greatly and include many different things, our main purpose is to support response agencies and departments within Kewaunee County in the event of a disaster or emergency. Emergency management is a county office mandated by the State of Wisconsin, it is supported by county funds, most of which is reimbursed through federal and state grants, as well as by Point Beach Nuclear Plant. Emergency management comprises organized analysis, planning, decision making and assignment of available resources to mitigate (lessen the effect of or prevent), prepare for, respond to and recover from the effects of all hazards. Continuous planning is necessary and has become even more important since the events of September 11, 2001.

Intergovernmental Commitment

To work with local, municipal, state, and federal agencies to plan, coordinate and provide emergency management guidance in compliance with directives from Wisconsin Emergency Management, the local governing body, and direction from the County Administrator.

Critical Performance Areas

1. Preparedness - Emergency Management administers and participates in planning, training, and exercising. Seek available grant funding for training and exercise sessions.
2. Response - Emergency Management responds to any manmade or natural disaster within Kewaunee County, prioritizes and provides county resources to all governmental jurisdictions, as well as responding agencies throughout the county and will request State and FEMA assistance as needed.
3. Recovery - Emergency Management directs and coordinates recovery issues related to any manmade and/or natural disasters as they occur with WEM and FEMA assistance as requested.
4. Mitigation - Emergency Management serves as liaison between county, state and FEMA to prevent or reduce the potential of the next disaster. Emergency Management identifies and intercepts small problems before they become an emergency or disaster through outreach and public education

Management of Critical Objectives

1. Planning Performance - Install a system of planning, setting forth critical and specific annual objectives, and utilizing resources to achieve those objectives.
Standards:
+ Complete and submit grant applications under the Emergency Management planning Grant (EMPG) E-grants system, maintain records to satisfy audit requirements.
+ Annual work plan and work agreements are prepared based on service requirements that are approved by the Regional Director of Wisconsin Emergency Management.
+ Facilitate effective relationships between county law enforcement agencies, fire departments, EMS agencies, hospitals, volunteer disaster service agencies and all others involved in emergency services.

2. Organizing Performance - Identify, arrange, and relate work so that results can be achieved with the greatest possible effectiveness at acceptable costs.
Standards:
+ Submit Plan of Work on E-grants.
+ Coordinate the planning efforts of government agencies having emergency response missions and assume responsibility for the development of plans for those essential functions in an emergency situation; update and review COOP/COG for each department after their review of these procedures.

+Be responsible for the development of an emergency operating center facility, the assignment of staff positions and development on internal procedures which enable key officials to conduct an effective and well-coordinated response under emergency conditions.

3. Controlling Performance - Set performance standards by evaluating and incorporating existing standards into Emergency Management operations to achieve objectives.
Standards:
+ Performance Standards - The Emergency Management Coordinator maintains performance standards for Emergency Management through an approved Plan of Work approved by the Regional Director of Wisconsin Emergency Management.
+ Performance Measurement - The Emergency Management Coordinator provides annual report of activities as defined in the Plan of Work, submitted to Wisconsin Emergency Management.
+ Maintain accountability to the County Board Chairperson and the governing committee of the County Board, as well as the total Board though personal contact and annual progress reports.

4. Emergency Management - Carry out the duties of Emergency Management according to Chapter 323 of the Wisconsin Statutes.
Standards:
+ Direct and coordinate Emergency Management activities throughout the county during mitigation, preparedness, response, and recovery phases.
+ Assist when requested, in annual updates to municipal Emergency Operations Plans (EOP).
+ Update the entire Kewaunee County Emergency Operations Plan (EOP) on an annual basis. This must be submitted to the Regional Director for approval as well as to FEMA for their approval.
+ A countywide Hazard Analysis will be reviewed and updated as required.
+ Attend the Governor's conference is part of the yearly Plan of Work.
+ Develop and conduct Emergency Management exercises with emergency responders, schools, hospitals, facilities and test emergency plans.
+ Act as principal advisor to the Chairman of the County Board regarding the overall operations or actions to be taken during an emergency.
+ As necessary, exercise authority granted under county code/state statues to declare a state of emergency. During a state of emergency, coordinate emergency activities throughout the county.
+ Attend scheduled regional meetings unless excused by the Regional Director.
+ Shall report to an oversight committee.
+ Attend other meetings as assigned or committed to being part of through delegation of duty.
+ Execute one tornado and severe weather awareness outreach initiative and five county /tribal determined outreach initiatives.

5. Technical Performance Areas
+ Terrorism Awareness Initiative
+ Cybersecurity Awareness Initiative – at this time not mandated by WEM
+ Debris Management Plan

+ Mass Fatality Plan – this plan is in conjunction with Public Health
+ Federal Department of Homeland Security and State agencies are placing additional requirements on local Emergency Management offices. Mandates such as training, exercising and enhanced program initiatives will continue to place additional burdens on programs.
+ It is County Emergency Management's responsibility to incorporate current Homeland Security Presidential Directives, such as the National Incident Management System (NIMS) and Resource Typing.
+ The Kewaunee County Board of Supervisors passed Resolution 3-4-05 at its April 26, 2005, meeting, adopting the National Incident Management System (NIMS) as Kewaunee County's Standard for Incident Management.
+ Continue to work to secure and implement any Homeland Security funding grants for county agencies.
+ Assess Training Needs - Conduct training with all first responders, hospitals, public works, public health, schools and large facilities.
+ Assess any equipment needs and determine local government's ability to manage the consequences of terrorist incidents, particularly incidents involving weapons of mass destruction. Identify resources for responses to such incidents.
+ Title III, Superfund Amendment and Reauthorization Act of 1986 (Emergency Planning and Community Right-to-Know/Hazardous Materials Planning).
+ All EMPG funded personnel shall participate in a minimum of three exercises in a 12-month period (per plan of work agreement).
+ Conduct two exercises which meet EPCRA exercise requirements during their four year cycle.

6. Local Emergency Planning Committee (LEPC).
+ Serve as liaison to State agencies.
+ Implement the requirements of SARA-III and Chapter 323 of the Wisconsin Statutes within the constraints imposed by time and financial support.
+ Serve as Community Emergency Coordinator as outlined in Title 42, United States Code for Kewaunee County
+ Apply for grants and financial aids to support the implementation of SARA-III and Chapter 323 of the Wisconsin Statutes.
+ Continue planning activities with off-site facilities within the County.
+ Participate in the Clean Sweep for Hazardous Waste collections when grants are available.
+ Support and coordinate day-to-day activities of the Local Emergency Planning Committee (LEPC).
+ Assist the County Hazardous Materials (HazMat) Level B Team with training and obtaining supplies through the annual Hazmat Equipment and Computer Grant.
+ Effectively participate in the Statewide Emergency Management Training and Exercise Programs.
+ Review and Update the Countywide Strategic Plan
+ Publish annual EPCRA Public Notice
+ Update Off-site facilities in the county
+ Develop Off-site plans for new facilities.
+Collect Tier II reports submitted by facilities in the county that are reported to the WHOPRS program. Follow up with any facility that is non-compliant in their submissions.

7. Public Relations Performance - Conduct public relations in a manner that reflects positively on Kewaunee County.

Standards:
+ Public Education - Inform the residents of Kewaunee County of the functions and services available through Emergency Management. Give presentations to community members throughout the county as requested (primarily in regards to weather related preparedness, sheltering-in-place/stay-in-place/evacuation, hazardous materials, emergency population warning methods and planning.
+ Issue press releases and when necessary, inform Kewaunee County residents of Emergency Management activities and emergency situations. To keep citizens informed of individual and family emergency planning issues.
+ Complaints - All complaints related to chemical spills, emergency responses, or weather sirens are investigated immediately and if found to be valid, are resolved in a timely manner.
+ Assist with public health issues as requested.

Position Summary
Budget-2021-PROPOSED
Department: EMERGENCY MANAGEMENT

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
Emergency Management Director	1.00
Secretary	0.50
TOTAL	**1.50**

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

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100 52600	**EMERGENCY MANAGEMENT**								
100 52600	**EMERGENCY MANAGEMENT**								
	Revenue								
100 43301 000	EMERGENCY GOVERNMENT EMPG	(32,296)	(15)	(25,517)	(25,532)	(25,476)	(25,476)	0	0
		(32,296)	(15)	(25,517)	(25,532)	(25,476)	(25,476)	0	0
	Expenditures								
100 52600 000 111	SALARIES	43,618	22,292	44,584	44,584	38,453	38,453	0	0
100 52600 000 121	WAGES-REGULAR	9,306	933	8,649	7,649	4,633	4,633	0	0
100 52600 000 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
100 52600 000 125	WAGES-TEMPORARY EMPLOYEES	0	0	1,000	0	1,000	1,000	0	0
100 52600 000 151	SOCIAL SECURITY	3,617	1,604	4,149	4,099	3,388	3,388	0	0
100 52600 000 152	RETIREMENT	3,466	1,665	3,458	2,458	2,677	2,677	0	0
100 52600 000 153	WORKMEN'S COMPENSATION	1,603	853	1,718	1,718	1,518	1,518	0	0
100 52600 000 154	HEALTH INSURANCE	23,069	10,836	22,902	18,623	15,643	15,643	0	0
100 52600 000 155	DENTAL INSURANCE	750	348	732	581	488	488	0	0
100 52600 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
100 52600 000 225	TELEPHONE	2,694	1,520	3,706	3,706	3,706	3,706	0	0
100 52600 000 241	CAR/TRUCK MAINTENANCE	73	108	302	302	228	228	0	0
100 52600 000 244	TOWER MAINTENANCE	0	13,200	13,200	13,200	13,200	13,200	0	0
100 52600 000 249	MAINTENANCE AGREEMENTS	0	1,008	1,008	1,008	1,008	1,008	0	0
100 52600 000 286	EMERGENCY NOTIFICATION SYSTM	2,000	2,000	2,000	2,000	2,000	2,000	0	0
100 52600 000 292	RADIO MAINTENANCE	171	46	1,180	680	1,180	1,180	0	0
100 52600 000 296	CONTRACTED SERVICES	878	0	0	0	0	0	0	0
100 52600 000 311	POSTAGE	3	7	56	56	56	56	0	0
100 52600 000 312	OFFICE SUPPLIES	180	384	450	450	450	450	0	0
100 52600 000 324	MEMBERSHIP DUES	0	0	25	25	25	25	0	0
100 52600 000 332	TRAVEL EXPENSES	433	845	1,043	1,043	1,770	1,770	0	0
100 52600 000 336	TRAINING	2,374	2,593	5,770	3,500	4,270	4,270	0	0
100 52600 000 351	GASOLINE & DIESEL FUEL	726	353	775	775	700	700	0	0
100 52600 000 533	EQUIPMENT RENTAL & LEASES	644	227	504	504	504	504	0	0
100 52600 000 813	OUTLAY	0	0	5,663	5,663	0	0	0	0
		95,604	60,822	122,874	112,624	96,897	96,897	0	0
		63,308	**60,807**	**97,357**	**87,092**	**71,421**	**71,421**	**0**	**0**
100 52602	**EMGT-NUKE PLANT**								
	Revenue								
100 46203 000	EMER GOVT-NUKE PLANT REIMB	(106,369)	(24,589)	(109,969)	(107,443)	(113,018)	(113,018)	0	0
		(106,369)	(24,589)	(109,969)	(107,443)	(113,018)	(113,018)	0	0
	Expenditures								
100 52602 000 111	SALARIES	14,539	7,431	14,862	14,862	15,539	15,539	0	0
100 52602 000 121	WAGES-REGULAR	11,174	4,813	10,811	8,732	8,909	8,909	0	0
100 52602 000 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
100 52602 000 125	WAGES-TEMPORARY EMPLOYEES	176	0	2,000	500	2,000	2,000	0	0
100 52602 000 151	SOCIAL SECURITY	1,856	861	2,117	2,000	2,008	2,008	0	0

Kewaunee County
Budget Worksheet

2021

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100 52600	**EMERGENCY MANAGEMENT**								
100 52602 000 152	RETIREMENT	1,684	692	1,868	819	1,170	1,170	0	0
100 52602 000 153	WORKMEN'S COMPENSATION	553	292	590	590	619	619	0	0
100 52602 000 154	HEALTH INSURANCE	11,694	4,771	12,053	8,208	6,208	6,208	0	0
100 52602 000 155	DENTAL INSURANCE	384	153	386	294	194	194	0	0
100 52602 000 225	TELEPHONE	9,480	5,387	12,610	12,600	12,742	12,742	0	0
100 52602 000 241	CAR/TRUCK MAINTENANCE	196	95	182	182	228	228	0	0
100 52602 000 249	MAINTENANCE AGREEMENTS	4,855	4,076	9,680	9,680	9,858	9,858	0	0
100 52602 000 286	EMERGENCY NOTIFICATION SYSTM	2,000	2,000	2,000	2,000	2,000	2,000	0	0
100 52602 000 292	RADIO MAINTENANCE	75	0	800	200	800	800	0	0
100 52602 000 296	CONTRACTED SERVICES	0	0	0	0	0	0	0	0
100 52602 000 311	POSTAGE	197	80	260	160	260	260	0	0
100 52602 000 312	OFFICE SUPPLIES	892	80	605	605	6,451	6,451	0	0
100 52602 000 324	MEMBERSHIP DUES	0	0	0	0	0	0	0	0
100 52602 000 332	TRAVEL EXPENSES	5,142	1,099	4,866	2,866	7,345	7,345	0	0
100 52602 000 336	TRAINING	11,616	2,783	12,360	8,000	14,389	14,389	0	0
100 52602 000 351	GASOLINE & DIESEL FUEL	416	0	775	150	700	700	0	0
100 52602 000 533	EQUIPMENT RENTAL & LEASES	110	70	360	140	360	360	0	0
100 52602 000 813	OUTLAY	0	0	0	0	0	0	0	0
		77,039	34,682	89,185	72,588	91,780	91,780	0	0
		(29,330)	**10,093**	**(20,784)**	**(34,855)**	**(21,238)**	**(21,238)**	**0**	**0**
100 52601	**EMGT-SARA/EPCRA**								
	Revenue								
100 43302 000	EMERGENCY GOVERNMENT-SARA	(10,253)	0	(11,348)	(11,348)	(11,430)	(11,430)	0	0
		(10,253)	0	(11,348)	(11,348)	(11,430)	(11,430)	0	0
	Expenditures								
100 52601 000 111	SALARIES	0	0	0	0	7,363	7,363	0	0
100 52601 000 121	WAGES-REGULAR	1,464	3,418	2,162	3,418	4,276	4,276	0	0
100 52601 000 125	WAGES-TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
100 52601 000 151	SOCIAL SECURITY	112	261	165	261	890	890	0	0
100 52601 000 152	RETIREMENT	96	0	146	0	497	497	0	0
100 52601 000 153	WORKMEN'S COMPENSATION	2	6	4	6	295	295	0	0
100 52601 000 154	HEALTH INSURANCE	773	0	1,205	0	2,980	2,980	0	0
100 52601 000 155	DENTAL INSURANCE	26	0	39	0	93	93	0	0
100 52601 000 225	TELEPHONE	1,343	516	1,248	400	1,200	1,200	0	0
100 52601 000 241	CAR/TRUCK MAINTENANCE	0	0	0	0	228	228	0	0
100 52601 000 249	MAINTENANCE AGREEMENTS	0	0	0	0	0	0	0	0
100 52601 000 292	RADIO MAINTENANCE	25	0	0	0	0	0	0	0
100 52601 000 296	CONTRACTED SERVICES	1,000	0	1,000	0	0	0	0	0
100 52601 000 311	POSTAGE	180	1	100	5	100	100	0	0
100 52601 000 312	OFFICE SUPPLIES	3,647	131	2,165	3,219	2,337	2,337	0	0
100 52601 000 321	PUBLICATIONS OF LEGAL NOTICE	60	65	60	65	70	70	0	0
100 52601 000 332	TRAVEL EXPENSES	567	64	868	100	926	926	0	0

Kewaunee County
Budget Worksheet

2021

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100 52600	**EMERGENCY MANAGEMENT**								
100 52601 000 336	TRAINING	1,230	142	1,986	2,750	1,608	1,608	0	0
100 52601 000 351	GASOLINE & DIESEL FUEL	0	0	0	0	150	150	0	0
100 52601 000 533	EQUIPMENT RENTAL & LEASES	175	70	200	125	200	200	0	0
100 52601 000 813	OUTLAY	0	0	0	0	0	0	0	0
		10,701	4,674	11,348	10,349	23,213	23,213	0	0
		447	**4,674**	**0**	**(999)**	**11,783**	**11,783**	**0**	**0**
100 52500	**CLEAN SWEEP PROGRAM**								
	Revenue								
100 43303 000	CLEAN SWEEP GRANTS	(9,469)	0	(28,000)	(15,200)	(28,000)	(28,000)	0	0
100 48505 002	CLEAN SWEEP DONATIONS	(500)	0	0	0	0	0	0	0
		(9,969)	0	(28,000)	(15,200)	(28,000)	(28,000)	0	0
	Expenditures								
100 52500 000 342	PHARMACEUTICALS	97	41	4,000	0	4,000	4,000	0	0
100 52500 000 344	HOUSEHOLD	7,436	41	16,000	10,900	16,000	16,000	0	0
100 52500 000 790	AGRICULTURAL	1,858	41	8,000	4,300	8,000	8,000	0	0
		9,390	123	28,000	15,200	28,000	28,000	0	0
		(579)	**123**	**0**	**0**	**0**	**0**	**0**	**0**
100 52604	**HAZ MATERIALS EMERG PLANNING**								
	Revenue								
100 43306 000	HAZARDOUS MATERIALS EMG PREP	0	0	(2,867)	0	(2,867)	(2,867)	0	0
		0	0	(2,867)	0	(2,867)	(2,867)	0	0
	Expenditures								
100 52604 000 296	CONTRACTED SERVICES	0	0	2,792	0	2,792	2,792	0	0
100 52604 000 312	OFFICE SUPPLIES	0	0	75	0	75	75	0	0
		0	0	2,867	0	2,867	2,867	0	0
		0	**0**	**0**	**0**	**0**	**0**	**0**	**0**
100 52609	**MASS CASUALTY INCIDENT**								
	Revenue								
100 43308 000	MASS CASUALTY INCIDENT	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
	Expenditures								
100 52609 000 601	MASS CASUALTY INCIDENT	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Kewaunee County
Budget Worksheet

2021		2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 52600	**EMERGENCY MANAGEMENT**								
100 52610	**EPCRA COMPUTER & HAZMAT GRNT**								
	Revenue								
100 43309 000	EPCRA COMPUTER & HAZMAT GRNT	(7,453)	0	(10,000)	0	(10,000)	(10,000)	0	0
		(7,453)	0	(10,000)	0	(10,000)	(10,000)	0	0
	Expenditures								
100 52610 000 601	EPCRA COMPUTER & HAZMAT GRNT	7,453	0	4,000	0	4,000	4,000	0	0
100 52610 000 813	OUTLAY	0	0	6,000	0	6,000	6,000	0	0
		7,453	0	10,000	0	10,000	10,000	0	0
		0	**0**	**0**	**0**	**0**	**0**	**0**	**0**
100 52614	**PRE-DISASTER MITIGATION**								
	Revenue								
100 43316 000	PRE-DISASTER MITIGATION	(8,142)	(8,450)	(20,943)	(16,592)	0	0	0	0
		(8,142)	(8,450)	(20,943)	(16,592)	0	0	0	0
	Expenditures								
100 52614 000 296	CONTRACTED SERVICES	7,950	7,950	19,500	16,092	0	0	0	0
100 52614 000 312	OFFICE SUPPLIES	192	500	1,443	500	0	0	0	0
100 52614 000 601	PRE-DISASTER MITIGATION	0	0	0	0	0	0	0	0
		8,142	8,450	20,943	16,592	0	0	0	0
		(0)	**0**	**0**	**0**	**0**	**0**	**0**	**0**
100 52617	**INCIDENT COMMAND SYSTEM TRNG**								
	Revenue								
100 43317 000	INCIDENT COMMAND SYSTEM TRNG	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
	Expenditures								
100 52617 000 601	INCIDENT COMMAND SYSTEM TRNG	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	GENERAL FUND	**33,846**	**75,697**	**76,573**	**51,238**	**61,966**	**61,966**	**0**	**0**
150	**MOBILE COMMAND POST FUND**								
150 52624	**MOBILE COMMAND POST**								
	Revenue								
150 43326 000	MOBILE COMMAND POST	0	0	0	0	0	0	0	0
150 49202 000	TRANSFER FROM FUND BALANCE	0	0	(400)	0	(400)	(400)	0	0
		0	0	(400)	0	(400)	(400)	0	0
	Expenditures								
150 52624 000 601	MOBILE COMMAND POST	771	0	400	0	400	400	0	0
		771	0	400	0	400	400	0	0
		771	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Kewaunee County
Budget Worksheet

2021		2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 52600	**EMERGENCY MANAGEMENT**								
160	**NOAA RADIO FUND**								
160 52625	**NOAA RADIOS**								
	Revenue								
160 43327 000	NOAA RADIOS	0	0	(500)	0	(500)	(500)	0	0
160 49202 000	TRANSFER FROM FUND BALANCE	0	0	0	0	0	0	0	0
		0	0	(500)	0	(500)	(500)	0	0
	Expenditures								
160 52625 000 601	NOAA RADIOS	1,076	0	500	0	500	500	0	0
		1,076	0	500	0	500	500	0	0
		1,076	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL EMERGENCY MANAGEMENT	**35,692**	**75,697**	**76,573**	**51,238**	**61,966**	**61,966**	**0**	**0**

Kewaunee County
Outlay
Budget 2021-PROPOSED

EMERGENCY MANAGEMENT

	Item Description	Reason/Justification	Qty	Unit Cost	Total Cost *
	none				0
					0
					0

EMERGENCY MANAGEMENT - EPCRA COMPUTER GRANT

	Computer replacement (grant)	Computer & related eqyuipment replacement	1	6,000	6,000
					0
					0
					6,000

Family Court Commissioner

Family Court Commissioner

The Family Court Commissioner is appointed by the Chief Judge of the Judicial Administrative District and supervised by the Kewaunee County Circuit Court Judge. The Family Court Commissioner serves in this capacity until a successor is appointed and qualified. The Commissioner may be removed for cause.

Under the statutory authority listed in Section 757.69 of the Wisconsin Statutes, the Family Court Commissioner may:

- Conduct hearing requested by an obligor within twenty (20) business days of the obligor receiving notice from the department of revenue that a portion of an income tax refund will be withheld and paid to the Department of Children and Families for delinquent support, maintenance, medical expenses, birth expenses, or receiving and disbursing fee. [Sec. 49.856]
- Contract annually with the Wisconsin Department of Children and Families and the county Child Support Agency to provide services concerning collection and enforcement of child support orders. [Sec. 59.53(5),(6)]
- Prepare and file with the Court a petition asking that the Court enter an order requiring the parties to show cause why a marriage license should not be refused, if any statements on an application for a marriage license are not correct. [Sec. 765.11]
- Conduct wedding ceremonies. [Sec. 765.16(1m)]
- Inform the parties in every action affecting the family of any services, including referral services. [Sec. 767.105]
- Provide, with or without charge, written information appropriate to the action on request of a party to an action affecting the family. [Sec. 767.105]
- Provide recommendation to the Court if a party to an action for divorce or legal separation requests that the 120 day waiting period be shortened. [Sec. 767.335(2)]
- Refer the parties in any action affecting the family in which it appears that legal custody or physical placement is contested, to the director of family court counseling services for mediation, and inform the parties that there is no privilege of communications confidentially when the mediator also conducts a legal custody or physical placement study. [Sec. 767.405]
- Complete and file with the Clerk of Court the official oath before July 1st of each year. [Sec. 757.68]
- On authority delegated by a judge, preside at hearings to determine whether a divorce shall be granted, and grant and enter judgment per statute. [Sec. 757.69]
- On referral by a judge, conduct hearings and enter judgments in child support actions. [Sec. 757.69]
- Cooperate with the county and the department of children and families to ensure that all dependent children receive reasonable and necessary child support. [Sec. 757.69]
- Decline to appear in any matter affecting the family in any matter in which a law partner is in any way interested. [Sec. 767.16]
- Make just and reasonable temporary orders concerning: custody, physical placement, electronic communication, removal of children, relocation with children, support, maintenance, family support, assignment of income, payment of debts, restraining disposition of assets, requiring counseling, and maintaining medical insurance policy beneficiaries during the pendency of any action affecting the family. [Sec. 767.225]

- Inform the parties of their right to seek an injunction and the procedure to follow if a temporary restraining order or injunction under Sec. 813.12 is appropriate. [Sec. 767.225(3m)]
- Submit motions for temporary restraining orders or injunctions in domestic abuse matters to the Court within five (5) working days. [Sec. 767.225(3m)]
- Consider the factors set forth in Ch. 767, Stats., before making temporary order. [Sec. 767.225(1n)]
- State in writing the amount of support that would be required by using the percentage standard, the amount by which the order deviates from the amount, the reasons for finding that use of the percentage standard is unfair to the child or the party, the reasons for the amount of the modification and the basis for the modification. [Sec. 767.225(1n)(b)]
- Send a notice by regular mail to the payer within ten (10) days after the payment date and inform the payer that an assignment shall go into effect ten (10) days after the date the notice is sent if a court-ordered assignment is not effective and a payer fails to make a required payment, and advise the payer that within ten (10) days he may request a hearing. [Sec. 767.75]
- Conduct a hearing within ten (10) working days of the request, if a person obligated to make a maintenance or support payment by motion requests a hearing within ten (10) days of the assignment notice being mailed, and either direct that the assignment not take effect, or send notice of the assignment to the person from whom the payer receives or will receive money. [Sec. 767.75]
- Order the filing of financial disclosure forms by each party to an action affecting the family within ninety (90) days after service of the summons or the filing of a joint petition or at any other time. [Sec. 767.127(2)]
- Take such proceedings to secure payment, even by contempt proceedings, if maintenance payments or support money is not paid in any case at the time provided in the judgment or order. [Sec. 767.77]
- Receive notice of all actions for revision of judgments. [Sec. 767.59]
- Promptly refer parents to a mediator or other family court services, and if required appoint a guardian ad litem, if a parent objects to the other parent moving a child's residence. [Sec. 767.481]
- Send a notice, upon receipt of an application for annual adjustment in a child support order by certified mail, to the obligor within ten (10) days after the application was filed and notify the obligor the adjustment in payment will become effective within ten (10) days after the notice was mailed. If the obligor requests a hearing on the issue of the adjustment, hold a hearing within ten (10) working days after the request, and enter a decision. [Sec. 767.553]
- Review all Findings of Fact, Conclusions of Law, and Judgment in all actions affecting the family in which the family court commissioner has appeared at trial. [Sec. 767.251]
- Accept service of motions to vacate or modify divorce judgments. [Sec. 767.35(6)]
- Conduct first court appearances in paternity actions. [Sec. 767.863(1)]
- Order blood tests in paternity actions. [Sec. 767.863(2)]
- Conduct pretrial hearings in paternity proceedings. [Sec. 767.88]
- Enter judgment on failure of petitioner -- not the state -- or respondent to appear in a paternity action. [Sec. 767.893]
- Issue temporary restraining orders in domestic abuse matters, and conduct hearings on issuance of injunctions within fourteen (14) days after a temporary restraining order is issued. [Sec. 813.12(3)]
- Grant injunctions in domestic abuse matters, after notice and hearing, to be effective for up to four (4) years. [Sec. 813.12(4)]

- Order the Sheriff to assist in executing or serving temporary restraining orders or injunctions on request by petitioners in domestic abuse matters. [Sec. 813.12(6)]
- Issue temporary restraining orders in child abuse matters, for hearing before the Circuit Court Judge within fourteen (14) days after a temporary restraining order is issued. [Sec. 813.122(4)]
- Issue temporary restraining orders in harassment matters, and conduct hearings on issuance of injunctions within fourteen (14) days after a temporary restraining order is issued. [Sec. 813.125]
- Grant injunctions in harassment matters, after notice and hearing, to be effective for up to four (4) years. [Sec. 813.125]
- All other duties as assigned by the Circuit Court Judge.

PERFORMANCE OBJECTIVES

- Prepare a job description and performance objectives satisfactory to the Circuit Court Judge before the end of the calendar year.
- Review this job description and performance objectives with the Circuit Court Judge every year.
- Keep at least one morning and one afternoon each week available for hearings.
- Conduct at least ninety-five (95%) percent of all hearings on temporary orders within twenty-five (25) working days of the request.
- Conclude hearings on temporary orders in an average of fifty (50) minutes.
- Develop standard forms for all letters and documents used more than three (3) times per year, and review each annually.
- Maintain time records of at least ninety (90%) percent of all family court commissioner matters.
- Ensure that accurate time records are maintained for at least ninety-five (95%) percent of all secretarial activities spent on family court commissioner matters.
- Attend at least ten (10) hours of continuing legal education classes on family law matters every twelve (12) months.
- Review this job description and performance objectives with the Child Support Coordinator once every twelve (12) months.
- Consult with the Child Support Coordinator, identify five (5) areas of greatest mutual concern and list three (3) actions to take to resolve each major area of concern, once every twelve (12) months.
- Maintain files of all matters affecting the family for up to eighteen (18) years.
- Prepare and submit to the County Finance Director an annual budget before September 1 of each year.

[Rev. 08-2019]

Position Summary
Budget-2021-PROPOSED
Department: FAMILY COURT COMMISSIONER

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
Family Court Commissioner	0.50
TOTAL	**0.50**

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

		2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 51202	**FAMILY COURT COMMISSIONER**								
100 51202	**FAMILY COURT COMMISSIONER**								
	Revenue								
100 46142 000	FAMILY SERVICES FEES	(3,845)	(1,485)	(5,000)	(5,000)	(5,000)	(5,000)	0	0
		(3,845)	(1,485)	(5,000)	(5,000)	(5,000)	(5,000)	0	0
	Expenditures								
100 51202 000 111	SALARIES	36,806	19,084	38,168	38,168	39,391	39,391	0	0
100 51202 000 151	SOCIAL SECURITY	2,816	1,460	2,920	2,920	3,013	3,013	0	0
100 51202 000 152	RETIREMENT	2,411	1,288	2,576	2,576	2,659	2,659	0	0
100 51202 000 153	WORKMEN'S COMPENSATION	60	35	70	70	74	74	0	0
100 51202 000 154	HEALTH INSURANCE	0	0	0	0	0	0	0	0
100 51202 000 155	DENTAL INSURANCE	0	0	0	0	0	0	0	0
100 51202 000 212	MEDIATION FEES	3,960	0	5,000	5,000	5,000	5,000	0	0
100 51202 000 225	TELEPHONE	0	0	0	0	0	0	0	0
100 51202 000 255	PAPER SERVICE	0	0	0	0	0	0	0	0
100 51202 000 296	CONTRACTED SERVICES	19,386	9,693	19,386	19,386	19,386	19,386	0	0
100 51202 000 310	LUMP SUM OFFICE	5,974	2,987	5,974	5,974	5,974	5,974	0	0
100 51202 000 312	OFFICE SUPPLIES	1,000	500	1,000	1,000	1,000	1,000	0	0
100 51202 000 324	MEMBERSHIP DUES	200	0	200	0	200	200	0	0
100 51202 000 332	TRAVEL EXPENSES	442	0	750	0	750	750	0	0
100 51202 000 813	OUTLAY	0	0	0	0	0	0	0	0
		73,054	35,047	76,044	75,094	77,447	77,447	0	0
		69,209	**33,562**	**71,044**	**70,094**	**72,447**	**72,447**	**0**	**0**
260	**DIVORCE COUNSELING FEE FUND**								
260 51203	**FAMILY COURT SERVICES**								
	Revenue								
260 46142 000	FAMILY SERVICES FEES	0							
260 49202 000	TRANSFER FROM FUND BALANCE	0							
		0							
	Expenditures								
260 51203 000 212	MEDIATION FEES	0							
260 59200 000 601	TRANSFER TO OTHER FUNDS	51,402							
		51,402							
		51,402							
	TOTAL FAMILY COURT COMMISSIONER	**120,611**	**33,562**	**71,044**	**70,094**	**72,447**	**72,447**	**0**	**0**

Kewaunee County

Department Fee Schedule

Budget - 2021

Department	Fee	Last Changed	2020 Current	2021 Proposed
Family Court Commissioner				
	Mediation Fees	Set by WI Statute		
	(included w/ filings with Clerk of Court Office)		$20.00	$20.00
	(from each Marriage License fee - County Clerk)		$20.00	$20.00

Finance

FINANCE DEPARTMENT

GENERAL OPERATIONS

Objectives:

The Finance Director is responsible for the administrative and technical work required in the management of the fiscal affairs of the County.

Supply accurate and timely accounting and financial information and services for Kewaunee County, the County Board and Committees, and its departments according to generally accepted accounting principles.

Provide a continuous review of current accounting policies and procedures and assist departments in establishing and maintaining accounting policies and procedures.

Office Duties:

* Assist all County officials concerning the maintenance of financial records to conform to generally accepted accounting principles.
* Review, approve and coordinate all accounting policies and procedures of the County on a continuing basis.
* Provide advice and counsel to all departments to the extent necessary to ensure effective administration of approved fiscal policies, plans and programs.
* Provide technical analytical assistance on financial matters to the County Board, County Administrator, Departments and Committees.
* Maintain the county-wide General Ledger and all subsidiary ledgers.
* Assist departments in settlement of vendor disputes, retrieval of financial information, preparation of reports, etc.
* Reconcile General Ledger accounts.
* Reconcile General Ledger cash and investments to the Treasurer's Office balances.
* Record any changes or modifications to the budget as approved by committees or the County Board and enter the approved annual budget.
* Provide continuous audit of individual accounts.
* Provide centralized grant accounting services wherever feasible.
* Monitor enterprise accounts and Fund Balance so that the funds can be used with maximum efficiency.
* Compile information and submit miscellaneous reports for State, Federal and all other organizations as required.
* Prepare and enter journal entries.
* Set up financial system user access.
* Provide financial system training as needed.
* Provide backup for the County Clerk Office front counter as needed.

BUDGETING

Objective:

Assist the County Administrator with the preparation and monitoring of the County Budget.

Office Duties:

* Analyze the fiscal effect of resolutions, contracts and agreements.
* Develop and recommend long-range fiscal programs and financial systems; review and develop information systems and programs in line with County policy and future County need.
* Establish and maintain a continuing program of financial improvement within the County, including the review of procedures, forms, and information flow to improve coordination and speed of County financial processes.
* Record budget adjustments as approved by the County Board.
* Monitor and report deviations from the budget as adopted and revised.

AUDITING & REPORTING

Objective:

Auditing is an independent appraisal activity for the review of operations as a service to management. It is a managerial control which functions by measuring and evaluating the effectiveness of other controls.

Office Duties:

* Coordinate activities of independent auditors, internal audits, and/or other financial review bodies.
* When directed by the County Administrator or by resolution of the County Board, examine the books and records of any County officer, board, commission, committee, trustees or other officers or employees entrusted with the receipt, custody, control or expenditure of money, or by whose certificate any funds appropriated by the County Board are authorized to be expended whether compensated for services by fees or by salary, and all original bills and vouchers on which monies have been paid out and all receipts of monies received by them.
* Comply with all generally accepted accounting principles and standards as promulgated by recognized accounting boards such as the Government Accounting Standards Board (GASB).

ACCOUNTS PAYABLE/RECEIVABLE

Objective:

Coordinate, organize, enter, process, and maintain the county's accounts payable & accounts receivable operations. Ensure accurate and timely disbursements and collections.

Office Duties:
* Prepare & enter disbursements
* Prepare 1099's and file with the state and Internal Revenue Service
* Maintain reports of receipts, disbursements, and Journal Entries.

PAYROLL OPERATIONS

Objective:

Coordinate, manage, enter, process and maintain the county's payroll operation and its related functions in accordance with the County Personnel Policy, labor contracts, and federal and state laws. Ensure employees are accurately paid in a timely manner. Ensure payroll related payments, deposits, and reports are complete, accurate and timely.

Office Duties:
* Receive, review, and enter timecard information. Process payroll data.
* Maintain accurate records to support payments for federal and state withholding taxes, Wisconsin Retirement System, and other payroll related benefits and deductions.
* Update the timekeeping and payroll systems for changes in labor contracts, personnel policy, and federal or state law.
* File complete & accurate reports as required by federal, state or local law, rules and regulations.
* Prepare and distribute payroll reports as needed.
* Assist employees with Payroll processes, questions, and concerns.

DEBT & DEBT SERVICE

Objective:

Provide administration and technical work required in the management of County debt. Provide accurate and timely debt related information to the County Board, committees, administration, County departments, other units of government, and the general public.

Office Duties:
* Ensure debt service and debt service levy are correctly budgeted.
* Ensure debt service payments are paid in the correct amount and on time.
* Ensure County does not exceed debt limit as determined by state statute.
* Provide County financial, economic, and statistical information to debt rating agencies for bond ratings and annual updates.
* Compile and provide information for annual and other continuing disclosure requirements.
* Estimate and calculate debt and debt service requirements and levy impacts for new debt as needed.
* Review existing County debt and current market conditions for refinancing opportunities.
* Collect and provide financial, economic, and statistical information for new debt issues and debt refinancing.

REVOLVING LOAN FUND (RLF) & BUSINESS DEVELOPMENT LOAN FUND (BDLF) ADMINISTRATION

Objective:

The Finance Director is the administrator of the RLF and BDLP programs and a member of the Loan Review Board (BDL/RLF Committee). The RLF program has terminated but all loans will be serviced by the County until paid in full. The County BDLF is new for 2020.

Office Duties:

* Provide program information to potential applicants.
* Provide limited assistance for completion of loan application.
* Ensure an application is complete prior to scheduling a Committee meeting.
* Finance Director is a voting member of the BDLP/RLF Committee.
* Disburse approved loan funds. Verify use of loan funds. Record security instruments. Service loans until paid in full.
* Prepare loan amortization schedules. Update as needed to reflect actual payments.
* Maintain all required loan applicant files and financial records.
* Track and record program administration time and costs.
* Provide reports or other required information to any State or other agency as required or requested.
* Update BDLP/RLF Committee members on loan status, late payments, or other loan or applicant information.
* Review BDLP & RLF manuals and suggest changes to Administration and Finance Committee.
* Coordinate and schedule BDLP/RLF Committee meetings as needed.

Position Summary
Budget-2021-PROPOSED
Department: FINANCE DEPARTMENT

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
Finance Director	1.00
Payroll Technician	1.00
Account Clerk III	1.00
TOTAL	3.00

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

		2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 51511	**FINANCE DEPARTMENT**								
100 51511	**FINANCE DEPARTMENT**								
	Revenue								
100 46850 511	FIN-CHARGE FOR SERVICE	0	0	0	(270)	(630)	(630)	0	0
		0	0	0	(270)	(630)	(630)	0	0
	Expenditures								
100 51511 000 111	SALARIES	90,334	46,426	92,851	92,851	95,363	95,363	0	0
100 51511 000 121	WAGES-REGULAR	88,432	42,751	90,438	90,438	92,571	92,571	0	0
100 51511 000 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
100 51511 000 151	SOCIAL SECURITY	12,592	6,182	14,022	14,022	14,377	14,377	0	0
100 51511 000 152	RETIREMENT	11,709	6,025	12,372	12,372	12,686	12,686	0	0
100 51511 000 153	WORKMEN'S COMPENSATION	293	165	338	338	354	354	0	0
100 51511 000 154	HEALTH INSURANCE	59,853	36,161	72,320	72,320	74,491	74,491	0	0
100 51511 000 155	DENTAL INSURANCE	2,116	1,096	2,154	2,154	2,325	2,325	0	0
100 51511 000 213	ACCOUNTING & AUDITING	0	0	0	0	25,108	25,108	0	0
100 51511 000 219	OTHER PROFESSIONAL SERVICES	0	0	0	0	8,800	8,800	0	0
100 51511 000 225	TELEPHONE	398	150	425	360	385	385	0	0
100 51511 000 249	MAINTENANCE AGREEMENTS	15,191	9,494	24,720	21,500	21,738	21,738	0	0
100 51511 000 296	CONTRACTED SERVICES	15,936	0	0	0	0	0	0	0
100 51511 000 311	POSTAGE	899	415	985	950	1,030	1,030	0	0
100 51511 000 312	OFFICE SUPPLIES	1,527	789	2,000	2,085	2,588	2,588	0	0
100 51511 000 313	PRINTING	0	0	0	0	0	0	0	0
100 51511 000 322	SUBSCRIPTIONS	225	0	0	0	0	0	0	0
100 51511 000 324	MEMBERSHIP DUES	25	25	250	250	250	250	0	0
100 51511 000 332	TRAVEL EXPENSES	436	43	700	500	2,775	2,775	0	0
100 51511 000 813	OUTLAY	0	3,533	3,400	0	0	0	0	0
		299,967	153,255	316,975	310,140	354,841	354,841	0	0
		299,967	**153,255**	**316,975**	**309,870**	**354,211**	**354,211**	**0**	**0**
100 51510	**SPECIAL AUDITING/ACCOUNTING**								
	Expenditures								
100 51510 000 213	ACCOUNTING & AUDITING	25,465	0	24,885	24,750				
100 51510 000 219	OTHER PROFESSIONAL SERVICES	8,865	0	4,700	4,800				
		34,330	0	29,585	29,550	0	0	0	0
		34,330	**0**	**29,585**	**29,550**	**0**	**0**	**0**	**0**
	TOTAL FINANCE DEPARTMENT	**334,297**	**153,255**	**346,560**	**339,420**	**354,211**	**354,211**	**0**	**0**

Non-Department,
Debt Service,
Capital Improvement,
Economic Development,
Business Development Loan Program

Kewaunee County
Budget Worksheet

2021

100	NON-DEPARTMENT / MISC	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100	NON-DEPARTMENT								
	Revenue								
100 41100 000	GENERAL PROPERTY TAXES	(6,214,486)	(6,449,544)	(6,449,544)	(6,449,544)	(6,697,731)	(6,686,788)	0	0
100 41300 000	SALES TAX REVENUE	(1,257,130)	(473,545)	(1,100,000)	(1,200,000)	(1,150,000)	(1,150,000)	0	0
100 43410 000	STATE SHARED TAXES	(644,077)	0	(644,077)	(644,077)	(644,077)	(644,077)	0	0
100 43420 000	EXEMPT COMPUTER STATE AID	(12,322)	0	(12,322)	(12,322)	(12,322)	(12,322)	0	0
100 43425 000	STATE PERSONAL PROPERTY AID	(70,027)	(67,638)	(70,027)	(67,638)	(65,248)	(65,248)	0	0
100 43430 000	UTILITY TAX	(279,938)	0	(267,289)	(267,289)	(267,289)	(267,289)	0	0
100 43660 000	DNR PAYMENT IN LIEU OF TAXES	(28,841)	(26,487)	(28,841)	(26,487)	(26,487)	(26,487)	0	0
100 48110 000	CREDIT CARD REBATE	(6,719)	(3,995)	(7,000)	(7,000)	(6,000)	(6,000)	0	0
100 48204 000	RENT-COUNTY PROPERTY	(25,514)	(12,508)	(20,400)	(23,000)	(23,000)	(23,000)	0	0
100 48301 000	SALE OF COUNTY PROPERTY	(41,708)	0	(5,000)	(2,000)	(2,000)	(2,000)	0	0
100 48302 000	SALE OF MAPS & PLATS	(1,713)	(457)	(900)	(900)	(900)	(900)	0	0
100 48304 000	SALE OF DISCOUNTED TICKETS	0	0	0	0	0	0	0	0
100 48400 000	MISCELLANEOUS REVENUE	(5,065)	(206)	(1,000)	(1,000)	(1,000)	(1,000)	0	0
100 49200 000	TRANSFER FROM OTHER FUNDS	(105,099)	(49,041)	(48,000)	(48,000)	(49,000)	(49,000)	0	0
100 49202 000	TRANSFER FROM FUND BALANCE	0	0	(631,226)	(631,226)	(141,767)	(141,767)	0	0
		(8,692,641)	(7,083,420)	(9,285,626)	(9,380,483)	(9,086,821)	(9,075,878)	0	0
	Expenditures								
100 51540 000 601	CONTINGENCY (ANNUAL)	0	0	73,800	50,000	100,000	100,000	0	0
100 51910 000 601	ILLEGAL TAXES & TAX REFUNDS	485,468	486,673	485,469	485,469	486,674	486,674	0	0
100 54200 000 601	VIOLENCE INTERVENTION PROJ	26,000	26,000	26,000	26,000	26,000	26,000	0	0
100 55113 000 601	KEW CO ECONOMIC DEVELOPMENT	37,300	40,000	40,000	40,000	40,000	40,000	0	0
100 51990 000 813	OUTLAY, NON-DEPT	150,001	110	0	110	0	0	0	0
100 59200 000 601	TRANSFER TO OTHER FUNDS	36,885	194,134	194,134	194,134	0	0	0	0
100 59202 000 601	TRANSFER TO FUND BALANCE	0	0	19,823	19,823	19,823	19,823	0	0
		735,654	746,918	839,226	815,536	672,497	672,497	0	0
		(7,956,986)	**(6,336,502)**	**(8,446,400)**	**(8,564,947)**	**(8,414,324)**	**(8,403,381)**	**0**	**0**
100 55110	**COUNTY LIBRARY BOARD**								
100 43571 000	LIBRARY STATE AID	0	(0)	0	0	0	0	0	0
		0	(0)	0	0	0	0	0	0
	Expenditures								
100 55110 000 597	ADMINISTRATIVE EXPENSES	1,450	10	1,450	1,450	1,450	1,450	0	0
100 55110 000 598	ACT 420 PAYMENTS	58,042	51,336	51,336	51,336	55,662	55,662	0	0
100 55110 000 599	NICOLET FED LIB DELIVERY FEE	3,319	557	3,000	3,000	3,750	3,750	0	0
100 55110 000 601	QUARTERLY PAYMENTS	210,369	104,006	208,012	208,012	200,782	200,782	0	0
		273,180	155,909	263,798	263,798	261,644	261,644	0	0
		273,180	**155,909**	**263,798**	**263,798**	**261,644**	**261,644**	**0**	**0**
	TOTAL NON-DEPARTMENT / MISC	**(7,683,806)**	**(6,180,594)**	**(8,182,602)**	**(8,301,149)**	**(8,152,680)**	**(8,141,737)**	**0**	**0**

Kewaunee County
Budget Worksheet

2021

300				DEBT SERVICE FUND	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 Adm proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
300				**DEBT SERVICE FUND**								
				Revenue								
300	41100	000		GENERAL PROPERTY TAXES	(1,560,194)	(1,562,643)	(1,562,643)	(1,562,643)	(1,557,481)	(1,557,481)	0	0
300	48108	000		BUILD AMERICA BONDS REBATE	(66,379)	0	(30,993)	(33,013)	0	0	0	0
300	48109	000		RECOVERY ZONE BOND REBATE	(17,293)	0	(8,453)	(8,769)	0	0	0	0
300	49203	000		PROCEEDS OF DEBT	0	(3,510,000)	0	(3,510,000)	0	0	0	0
300	49204	000		PREMIUM ON DEBT ISSUED	0	(212,101)	0	(212,101)	0	0	0	0
300	49200	000		TRANSFER FROM OTHER FUNDS	0	(68,300)	(68,300)	(68,300)	0	0	0	0
					(1,643,866)	(5,353,044)	(1,670,389)	(5,394,826)	(1,557,481)	(1,557,481)	0	0
				Expenditures								
300	58107	000	601	PRINCIPAL-ADMINISTRATION CTR	385,000	400,000	400,000	400,000	125,000	125,000	0	0
300	58111	000	601	PRINCIPAL-HEALTH/HUMAN SERV	136,500	2,995,200	159,900	2,995,200	0	0	0	0
300	58112	000	601	PRINCIPAL-FAIRGROUNDS PROJ	38,500	844,800	45,100	844,800	0	0	0	0
300	58113	000	601	PRINCIPAL-RADIO/FAIR/EVID	120,000	100,000	100,000	100,000	175,000	175,000	0	0
300	58116	000	601	PRINCIPAL-16 REFUND CTHSE	455,000	465,000	465,000	465,000	570,000	570,000	0	0
300	58120	000	601	PRINCIPAL-20 REFUND HHS/FAIR	0	0	0	0	450,000	450,000	0	0
300	58207	000	601	INTEREST-ADMINISTRATION CTR	21,525	7,875	9,750	9,750	1,875	1,875	0	0
300	58211	000	601	INTEREST-HEALTH/HUMAN SERV	189,316	93,020	182,009	93,020	0	0	0	0
300	58212	000	601	INTEREST-FAIRGROUNDS PROJECT	53,397	26,236	51,327	26,236	0	0	0	0
300	58213	000	601	INTEREST-RADIO/FAIR/EVIDENCE	87,506	43,153	85,307	85,307	82,556	82,556	0	0
300	58216	000	601	INTEREST-16 REFUND CTHSE	70,450	32,950	61,250	61,250	50,900	50,900	0	0
300	58220	000	601	INTEREST-20 REFUND HHS/FAIR	0	0	0	48,555	98,550	98,550	0	0
300	59500	000	312	DEBT ISSUE EXPENSES	2,000	85,191	3,000	88,665	3,600	3,600	0	0
300	59200	000	601	TRANSFER TO OTHER FUNDS	82,801	39,446	39,446	39,446	0	0	0	0
300	59202	000	601	TRANSFER TO FUND BALANCE	0	0	68,300	68,300	0	0	0	0
					1,641,995	5,132,871	1,670,389	5,325,529	1,557,481	1,557,481	0	0
				TOTAL DEBT SERVICE FUND	**(1,871)**	**(220,173)**	**0**	**(69,297)**	**0**	**0**	**0**	**0**

Kewaunee County
Budget Worksheet

2021

	CIP, ED, & BDLP	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
410	**CAPITAL IMPROVEMENT FUND**								
	Revenue/Transfers IN								
410 41100 000	GENERAL PROPERTY TAXES	(24,978)	(50,382)	(50,382)	(50,382)	(50,000)	(62,144)	0	0
410 49200 000	TRANSFER FROM OTHER FUNDS	(115,091)	(165,280)	(165,280)	(165,280)	0	0	0	0
410 49202 000	TRANSFER FROM FUND BALANCE	0	0	0	0	0	0	0	0
		(140,069)	(215,662)	(215,662)	(215,662)	(50,000)	(62,144)	0	0
	Expenditures/Transfers OUT								
410 59200 000 601	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0	0
410 59202 000 601	TRANSFER TO FUND BALANCE	0	0	215,662	215,662	50,000	62,144	0	0
		0	0	215,662	215,662	50,000	62,144	0	0
		(140,069)	**(215,662)**	**0**	**0**	**0**	**0**	**0**	**0**
310	**ECONOMIC DEVELOPMENT FUND**								
	Revenue/Transfers IN								
310 48510 000	DOMINION DONATION	(500,000)	(250,000)	(500,000)	(500,000)	(500,000)	(500,000)	0	0
310 48700 639	PRIN-BUG TUSSEL	0	0	0	0	(67,653)	(67,653)	0	0
310 48710 639	INT-BUG TUSSEL	0	0	0	0	(28,800)	(28,800)	0	0
310 49200 000	TRANSFER FROM OTHER FUNDS	0	0	0	0	0	0	0	0
310 49202 000	TRANSFER FROM FUND BALANCE	0	0	(250,000)	(790,000)	0	0	0	0
		(500,000)	(250,000)	(750,000)	(1,290,000)	(596,453)	(596,453)	0	0
	Expenditures/Transfers OUT								
310 56710 000 601	ECONOMIC DEVELOPMENT EXPEND	0	0	40,000	1,000,000	0	0	0	0
310 59200 000 601	TRANSFER TO OTHER FUNDS	40,000	290,000	290,000	290,000	0	0	0	0
310 59202 000 601	TRANSFER TO FUND BALANCE	0	0	420,000	0	596,453	596,453	0	0
		40,000	290,000	750,000	1,290,000	596,453	596,453	0	0
		(460,000)	**40,000**	**0**	**0**	**0**	**0**	**0**	**0**
305	**BUSINESS DEVELPMNT LOAN PGM**								
	Revenue/Transfers IN								
305 48310 000	GAIN/LOSS ON ASSET SALE	0	0	0	0	0	0	0	0
305 48700 *	PRINCIPAL PMTS RECEIVED	0	0	0	0	0	0	0	0
305 48710 *	INTEREST PMTS RECEIVED	0	0	0	0	0	0	0	0
305 49200 000	TRANSFER FROM OTHER FUNDS	0	(250,000)	(250,000)	(250,000)	0	0	0	0
305 49202 000	TRANSFER FROM FUND BALANCE	0	0	0	0	0	0	0	0
		0	(250,000)	(250,000)	(250,000)	0	0	0	0
	Expenditures/Transfers OUT								
305 56705 000 601	ADMINISTRATION EXP	0	0	0	0	0	0	0	0
305 56705 000 [/601]	BDLP LOAN EXPENSES	0	0	0	0	0	0	0	0
305 59200 000 601	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0	0
305 59202 000 601	TRANSFER TO FUND BALANCE	0	0	250,000	250,000	0	0	0	0
		0	0	250,000	250,000	0	0	0	0
		0	**(250,000)**	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL CIP, ED, & BDLP	**(600,069)**	**(425,662)**	**0**	**0**	**0**	**0**	**0**	**0**

County Highway

&

Solid Waste

Kewaunee County Highway Department

Strategic Vision

The Kewaunee County Highway Department, in alignment with the policies and goals of Kewaunee County, will efficiently and effectively provide quality roads to ensure the public safe travel year round.

1. Administrative Operations

Goal: Provide administrative services necessary for the efficient operation of the department, which will include but not be limited to preparation and management of the annual budget, personnel, transportation improvement plan, capital outlay, public information, and accounting and billing for the all work completed.

Objectives:

a. Insure the financial accounting for the Highway Department operations is both timely and accurate, as evidenced by continued checks or audits.
b. Insure vouchers for work and services are sent monthly, including a charge for the accounting records and reports and a small tools charge.
c. Administer the Wisconsin Department of Transportation Local Road Improvement Program (L.RI.P.) in accordance with applicable sections of Wisconsin State Statutes, Section 86.31, and TRANS 206 of the Wisconsin Administrative Code.
d. Assure invoices are paid promptly by enforcing policies as established by the county.
e. Assure complaints about the activities or operations of the Highway Department are received in a courteous and professional manner and, if found to be valid, are resolved in a timely fashion.
f. Keep the public is informed of the activities of and the services provided through the Highway Department via presentations given by department staff, and when appropriate, via releases to the local media. Citizen input regarding the department's operations and priorities is always welcomed and encouraged.
g. The Department shall make timely notifications of items of interest to the media, on the Internet and directly to the affected users, as applicable.
h. Provide department staff with proper equipment, materials, training, and safety items to complete tasks.

2. County Highway Construction and Reconstruction Projects

Goal: Plan and program for construction and reconstruction projects utilizing multiple funding sources.

Objectives:

a. Maintain a multi-year CTH Transportation Improvement Plan.
b. Investigate funding sources and plan projects to maximize federal state, and local funding.
c. Maximize the impact of revenues available by using county forces to construct these projects where feasible.

3. Local Bridges

Goal: Manage the local bridge program in the county.

Objectives:

a. Inspect and maintain an inventory of bridges greater than 20 feet in length, as required by the Federal Highway Administration.
b. Keep municipalities and towns advised of the conditions of the bridges under their jurisdiction, so they can plan and budget for required bridge rehabilitation or replacement projects.
c. Administer the Local Bridge Program in Kewaunee County for the rehabilitation or replacement of county and local bridges in a timely fashion.
d. Administer the local bridge aid program for the repair or replacement of bridges and large culverts in accordance with the requirements of Section 82.08 of the Wisconsin Statutes. Subject to budgetary constraints, provide a 50% match for the replacement or reconstruction of bridges on the town road system. Kewaunee County is responsible for sharing in the cost of replacement of town bridges or large culverts.
e. Subject to budgetary constraints, provide a 50% match, for the replacement or reconstruction of bridges on the town road system funded under the Federal Local Bridge Program.

4. State Highway Maintenance

Goal: Provide for the maintenance of State Highway System in a manner consistent with the budgetary restraints placed on counties in the distribution of state highway maintenance dollars.

Objectives:

a. Provide for state highway maintenance in a manner consistent with the guidelines included in the State Highway Maintenance Manual.
b. To coordinate state highway maintenance activities with the regional and area maintenance staff from the State of Wisconsin Department of Transportation.
c. Provide winter maintenance services in accordance with the State of Wisconsin Department of Transportation Roadway Classification System and Maintenance Manual guidance.

5. County Highway Maintenance

Goal: Perform roadway, right-of-way, and structure maintenance at an optimal cost/benefit level. Roadway maintenance includes both summer and winter maintenance.

Objectives:

a. Maintain an inventory of the County Trunk Highway (CTH) roadways, bridges and drainage structures, and update it regularly.
b. Communicate with staff to discuss short-term projects, manpower and equipment needs, and to establish long-range goals and objectives for the department.
c. Insure all highway maintenance and/or construction improvements shall be completed in accordance with the latest edition of the State of Wisconsin, Department of Transportation, Standard Specifications for Road and Bridge Construction, and/or industry Best Management Practices (BMP).

d. Provide winter maintenance (plowing, salting, and sanding) on the county highway system at a service level providing adequate mobility and safety, taking into consideration winter conditions, finances, and environmental considerations.

6. Municipal Highway Maintenance

Goal: Provide road maintenance and construction services, to the extent possible, to the Towns and Municipalities in Kewaunee County in the most efficient manner practicable.

Objectives:

a. Work with the Highway Committee in establishing a basis for a long term working relationships between the Kewaunee County Highway Department and the towns and municipalities in Kewaunee County.
b. Provide advice for road and bridge maintenance, construction, or reconstruction projects. Provide cost estimates, when applicable, for municipal projects.
c. Insure all highway maintenance and/or construction improvements shall be completed in accordance with the latest edition of the State of Wisconsin, Department of Transportation, Standard Specifications for Road and Bridge Construction, and/or industry Best Management Practices (BMP).
d. Provide winter maintenance (plowing, salting, and sanding) on the municipal roads at a service level providing adequate mobility and safety, taking into consideration winter conditions, and financial and environmental considerations.

7. Landfill Long Term Care

Goal: Provide maintenance, monitoring, and reporting for the former Kewaunee County Landfill site in compliance with the Wisconsin Department of Natural Resources (WDNR) permit.

Objectives:

a. Staff will coordinate the maintenance and repair of the landfill infrastructure to ensure proper operation of the existing systems.
b. Staff will coordinate with our consultants to monitor and report conditions for permit-required information to the WDNR.

Position Summary
Budget-2021-PROPOSED
Department: HIGHWAY DEPARTMENT

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
Commissioner	1.00
Patrol Superintendent	1.00
Office Manager	1.00
Account Clerk II	1.50
Secretary	0.50
Custodian	0.11
Highway Worker	23.00
TOTAL	**28.11**

28.11
0.00

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	(0.03)
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Position Summary
Budget-2021-PROPOSED
Department: SOLID WASTE

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
None - Landfill operations ceased May 2018	
TOTAL	**0.00**

Summary of FTE changes:	
Positions Added*	0.00
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

200 53310	COUNTY ROADS & BRIDGES FUND	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
200	**COUNTY ROADS & BRIDGES FUND**								
	Revenue								
200 41100 000	GENERAL PROPERTY TAXES	(2,561,289)	(2,561,289)	(2,561,289)	(2,561,289)	(2,561,289)	(2,561,289)	0	0
200 43531 000	LOCAL TRANSPORTATION AID	(710,609)	(191,190)	(764,827)	(764,827)	(764,827)	(764,827)	0	0
200 43532 000	FLOOD DAMAGE	0	0	0	0	0	0	0	0
200 43533 000	FAS PROJECTS-BRIDGES	0	0	0	0	0	0	0	0
200 43534 000	FAS PROJECTS-HIGHWAYS	0	0	0	0	0	0	0	0
200 43535 000	CHIP PROGRAM	0	0	0	0	(293,528)	(293,528)	0	0
200 43536 000	SNOW AID	0	0	0	0	0	0	0	0
200 48301 000	SALE OF COUNTY PROPERTY	(1,000)	0	0	0	0	0	0	0
200 49200 000	TRANSFER FROM OTHER FUNDS	0	0	0	0	0	0	0	0
200 49202 000	TRANSFER FROM FUND BALANCE	0	0	(400,000)	(400,000)	(400,000)	(300,000)	0	0
		(3,272,898)	(2,752,479)	(3,726,116)	(3,726,116)	(4,019,644)	(3,919,644)	0	0
	Expenditures								
200 53310 103 902	COUNTY TRUNK BRIDGES	777,607	104,775	166,730	166,730	410,000	410,000	0	0
200 53310 104 902	COUNTY TRUNK CONSTRUCTION	1,010,402	817,746	1,800,000	1,800,000	1,680,000	1,680,000	0	0
200 53310 105 902	COUNTY WINTER MAINTENANCE	1,226,769	677,479	740,000	878,000	810,000	810,000	0	0
200 53310 106 902	COUNTY GENERAL MAINTENANCE	1,231,649	379,051	1,019,386	1,019,386	1,119,644	1,019,644	0	0
200 59200 000 601	TRANSFER TO OTHER FUNDS	142,140	0	0	0	0	0	0	0
200 59202 000 601	TRANSFER TO FUND BALANCE	0	0	0	0	0	0	0	0
		4,388,567	1,979,050	3,726,116	3,864,116	4,019,644	3,919,644	0	0
		1,115,669	**(773,429)**	**0**	**138,000**	**0**	**0**	**0**	**0**
201	**COUNTY AID BRIDGES FUND**								
	Revenue								
201 41100 000	PROPERTY TAX-BRIDGE AID	(52,250)	(52,250)	(52,250)	(52,250)	(138,880)	(138,880)	0	0
201 49202 000	TRANSFER FROM FUND BALANCE	0	0	0	(38,750)	(15,620)	(15,620)	0	0
		(52,250)	(52,250)	(52,250)	(91,000)	(154,500)	(154,500)	0	0
	Expenditures								
201 53310 101 902	COUNTY CHARGES	9,265	4,237	20,000	91,000	154,500	154,500	0	0
201 59202 000 601	TRANSFER TO FUND BALANCE	0	0	32,250	0	0	0	0	0
		9,265	4,237	52,250	91,000	154,500	154,500	0	0
		(42,985)	**(48,013)**	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL COUNTY ROADS & BRIDGES	**1,072,684**	**(821,442)**	**0**	**138,000**	**0**	**0**	**0**	**0**

Kewaunee County
Budget Worksheet

2021

700	HIGHWAY INTERNAL SERV FUND	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
	REVENUE:								
	STATE:								
700 47231 000	STATE-ROUTINE MAINTENANCE	(392,304)	(199,967)	(575,415)	(550,000)	(564,805)	(564,805)	0	0
700 47238 142	RECORDS & REPORTS-STATE	0	0	(29,684)	(25,080)	(30,147)	(30,147)	0	0
700 47232 000	STATE-CONSTRUCTION	(207,685)	(6,370)	(75,550)	(100,000)	(96,304)	(96,304)	0	0
700 47239 000	PATROL SUPERVISION	(61,858)	(37,111)	(68,038)	(68,165)	(69,256)	(69,256)	0	0
700 43530 000	ADMINISTRATION COSTS	(2,627)	0	(3,000)	(3,000)	(3,100)	(3,100)	0	0
700 47239 060	RADIO REIMBURSEMENT	(928)	(768)	(1,100)	(1,200)	(1,300)	(1,300)	0	0
700 47239 061	GENERAL PUBLIC LIAB REIMBURS	(8,214)	(8,151)	(9,000)	(9,500)	(9,500)	(9,500)	0	0
700 47239 062	SALT STORAGE REIMBURSEMENT	(1,375)	0	(1,400)	(1,500)	(1,500)	(1,500)	0	0
		(674,991)	(252,367)	(763,187)	(758,445)	(775,912)	(775,912)	0	0
	COUNTY:								
700 47401 000	COUNTY-ROAD & BRIDGE MAINT	(4,246,427)	(1,126,248)	(3,891,608)	(3,697,718)	(3,846,550)	(3,846,550)	0	0
700 47238 151	RECORDS & REPORTS-COUNTY	0	0	(177,385)	(172,220)	(175,605)	(175,605)	0	0
700 47402 000	OTHER COUNTY DEPT-CHARGES	(140,301)	(41,771)	(103,563)	(97,089)	(83,709)	(83,709)	0	0
		(4,386,728)	(1,168,019)	(4,172,556)	(3,967,027)	(4,105,864)	(4,105,864)	0	0
	MUNICIPAL:								
700 47330 000	TOWN,VILLAGE,CITY-MAINT	(1,245,668)	(395,982)	(777,425)	(750,000)	(728,355)	(728,355)	0	0
700 47238 144	RECORDS & REPORTS-MUNICIPAL	0	0	(23,323)	(22,500)	(33,213)	(33,213)	0	0
		(1,245,668)	(395,982)	(800,748)	(772,500)	(761,568)	(761,568)	0	0
	OTHER:								
700 47238 000	RECORDS AND REPORTS	(295,581)	(137,199)	0	0	0	0	0	0
700 47238 161	RECORDS & REPORTS-OTHER	0	0	0	0	0	0	0	0
700 46310 000	SUNDRY CHARGES	(127,472)	(28,984)	(25,000)	(98,417)	(101,670)	(101,670)	0	0
700 44301 000	UTILITY PERMIT FEES	(2,875)	(2,775)	(3,000)	(3,500)	(3,800)	(3,800)	0	0
700 44302 000	DRIVEWAY PERMIT FEES	(700)	(600)	(1,000)	(1,500)	(1,500)	(1,500)	0	0
700 47410 000	COUNTY CAR MILEAGE	(150)	(144)	(350)	(350)	(400)	(400)	0	0
700 48203 000	EQUIPMENT RENTAL REVENUE	0	0	0	0	0	0	0	0
700 48301 000	SALE OF COUNTY PROPERTY	0	0	0	0	0	0	0	0
700 48310 000	GAIN/LOSS ON ASSET SALE	0	0	0	0	0	0	0	0
700 48311 000	PROCEEDS OF ASSET SALE-CLEAR	0	0	0	0	0	0	0	0
700 48340 000	SALE OF SALVAGE & WASTE	(588)	0	(1,000)	(1,200)	(1,200)	(1,200)	0	0
700 48400 000	INSURANCE RECOVERIES	(5,556)	(2,363)	(3,000)	(5,000)	(5,000)	(5,000)	0	0
700 48402 000	MISCELLANEOUS REVENUE	(71,836)	(3,969)	(45,000)	(30,000)	(45,001)	(45,001)	0	0
700 49200 000	TRANSFER FROM OTHER FUNDS	(142,140)	0	0	0	0	0	0	0
		(646,898)	(176,035)	(78,350)	(139,967)	(158,571)	(158,571)	0	0
	TOTAL REVENUE	**(6,954,284)**	**(1,992,403)**	**(5,814,841)**	**(5,637,939)**	**(5,801,915)**	**(5,801,915)**	**0**	**0**
	ADMINISTRATION:								
700 53111	**HIGHWAY ADMINISTRATION**								
700 53111 000 111	SALARIES	127,005	60,272	144,269	144,394	148,278	148,278	0	0
700 53111 000 121	WAGES-REGULAR	74,636	35,706	85,313	85,342	87,105	87,105	0	0

Kewaunee County
Budget Worksheet

2021

700	HIGHWAY INTERNAL SERV FUND	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
700 53111 000 122	WAGES-OVERTIME	8	0	0	0	0	0	0	0
700 53111 000 141	COMMITTEE MEMBERS PER DIEM	4,510	1,630	2,000	2,000	3,000	3,000	0	0
700 53111 000 150	FRINGE BENEFITS	2,666	0	0	0	0	0	0	0
700 53111 000 151	SOCIAL SECURITY	1,729	584	153	191	230	230	0	0
700 53111 000 152	RETIREMENT	1,391	533	0	6,000	5,880	5,880	0	0
700 53111 000 153	WORKMEN'S COMPENSATION	46	14	5	50	6	6	0	0
700 53111 000 154	HEALTH INSURANCE	11,590	6,027	6,133	12,000	14,000	14,000	0	0
700 53111 000 155	DENTAL INSURANCE	379	194	250	450	450	450	0	0
700 53111 000 159	FRINGE BENEFITS	164,713	80,701	160,707	163,000	164,768	164,768	0	0
700 53111 000 213	ACCOUNTING & AUDITING	6,340	6,724	6,401	6,750	6,800	6,800	0	0
700 53111 000 225	TELEPHONE	928	351	800	1,000	1,000	1,000	0	0
700 53111 000 246	COMPUTER EXPENSES	5,972	124	4,000	4,500	6,000	6,000	0	0
700 53111 000 247	BUILDING MAINTENANCE	0	0	0	0	0	0	0	0
700 53111 000 311	POSTAGE	837	626	750	800	850	850	0	0
700 53111 000 312	OFFICE SUPPLIES	2,072	540	1,500	2,100	2,500	2,500	0	0
700 53111 000 314	SMALL ITEMS OF EQUIPMENT	0	0	0	0	0	0	0	0
700 53111 000 321	PUBLICATIONS OF LEGAL NOTICE	831	0	300	500	850	850	0	0
700 53111 000 322	SUBSCRIPTIONS	0	0	35	35	35	35	0	0
700 53111 000 332	TRAVEL EXPENSES	1,346	397	1,500	2,000	2,000	2,000	0	0
700 53111 000 339	HIGHWAY COMMITTEE EXPENSES	3,434	921	2,200	2,700	3,000	3,000	0	0
700 53111 000 533	EQUIPMENT RENTAL & LEASES	2,303	1,251	2,000	2,500	2,500	2,500	0	0
700 53111 000 541	DEPRECIATION	4,863	3,674	2,500	5,000	5,000	5,000	0	0
700 53111 000 601	HIGHWAY ADMINISTRATION	11,247	0	0	0	0	0	0	0
		428,847	200,267	420,816	441,312	454,252	454,252	0	0
700 53193	**GENERAL PUBLIC LIAB INSUR**								
700 53193 000 513	INSURANCE-PUBLIC LIABILITY	20,329	19,309	20,329	19,309	21,000	21,000	0	0
		20,329	19,309	20,329	19,309	21,000	21,000	0	0
	HWY COST POOLS:								
700 53240	**EQUIPMENT OPERATN COST POOL**								
700 53240 000 128	DIRECT LABOR	170,729	100,892	125,000	150,000	170,000	170,000	0	0
700 53240 000 159	FRINGE BENEFITS	119,617	70,198	87,500	95,565	119,000	119,000	0	0
700 53240 000 240	DIRECT MATERIAL-WORK ORDERS	202,286	86,786	150,000	140,000	155,000	155,000	0	0
700 53240 000 248	SUNDRY REPAIRS & SERVICES	0	0	0	0	0	0	0	0
700 53240 000 256	INSPECTION FEE	0	0	500	500	500	500	0	0
700 53240 000 351	GASOLINE & DIESEL FUEL	243,232	135,019	180,000	170,000	180,000	180,000	0	0
700 53240 000 353	TIRES & BATTERIES	17,185	23,912	25,000	25,000	20,000	20,000	0	0
700 53240 000 365	FIELD SMALL TOOLS	0	0	0	0	0	0	0	0
700 53240 000 380	OIL, GREASE & ANTI-FREEZE	30,487	8,463	22,000	15,000	15,000	15,000	0	0
700 53240 000 381	OVERHEAD	295,403	0	0	0	0	0	0	0
700 53240 000 444	RECORDS & REPORTS	0	0	0	0	0	0	0	0
700 53240 000 490	MATERIAL CHARGES	0	0	0	0	0	0	0	0

Kewaunee County
Budget Worksheet

2021

700		HIGHWAY INTERNAL SERV FUND	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
700 53240 000 512		INSURANCE	33,533	36,621	30,000	37,000	37,000	37,000	0	0
700 53240 000 513		INSURANCE-PUBLIC LIABILITY	0	0	0	0	0	0	0	0
700 53240 000 533		EQUIPMENT RENTAL & LEASES	0	0	0	0	0	0	0	0
700 53240 000 534		MACHINERY RENTAL	0	2,019	0	3,500	3,700	3,700	0	0
700 53240 000 541		DEPRECIATION	254,125	86,033	125,000	141,766	145,000	145,000	0	0
700 53240 000 601		OPERATION OF MACH'Y & EQUIP	0	0	0	0	0	0	0	0
700 53240 000 734		LICENSE	414	0	0	0	0	0	0	0
700 53240 000 999		HWY COST POOL REIMBURSMNT	(1,845,521)	(812,885)	(1,273,400)	(1,405,431)	(1,242,900)	(1,242,900)	0	0
			(478,510)	(262,943)	(528,400)	(627,100)	(397,700)	(397,700)	0	0
700 53232		**FUEL HANDLING COST POOL**								
700 53232 000 121		WAGES-REGULAR	17,730	7,905	22,000	12,000	15,000	15,000	0	0
700 53232 000 122		WAGES-OVERTIME	869	122	0	500	1,000	1,000	0	0
700 53232 000 128		DIRECT LABOR	129	263	0	400	500	500	0	0
700 53232 000 150		FRINGE BENEFITS	13,043	5,507	15,400	8,219	11,200	11,200	0	0
700 53232 000 159		FRINGE BENEFITS-WORK ORDERS	91	181	0	200	350	350	0	0
700 53232 000 240		DIRECT MATERIAL-WORK ORDERS	1,276	229	7,500	1,500	1,500	1,500	0	0
700 53232 000 256		INSPECTION FEE	7,129	0	7,000	7,000	7,000	7,000	0	0
700 53232 000 296		CONTRACTED SERVICES	3,165	1,191	3,000	2,500	3,200	3,200	0	0
700 53232 000 312		OFFICE SUPPLIES	200	0	0	300	300	300	0	0
700 53232 000 313		PRINTING	0	0	150	200	200	200	0	0
700 53232 000 351		GASOLINE & DIESEL FUEL	1,473	213	2,000	1,500	2,000	2,000	0	0
700 53232 000 353		TIRES & BATTERIES	0	0	0	0	0	0	0	0
700 53232 000 356		FUEL EQUIPMENT REPAIRS	83,538	1,707	15,000	1,000	5,000	5,000	0	0
700 53232 000 365		FIELD SMALL TOOLS	372	172	1,000	500	1,000	1,000	0	0
700 53232 000 380		OIL, GREASE & ANTI-FREEZE	59	159	150	200	200	200	0	0
700 53232 000 444		RECORDS & REPORTS	0	0	0	0	0	0	0	0
700 53232 000 490		MATERIAL CHARGES	2,514	1,053	500	500	500	500	0	0
700 53232 000 512		INSURANCE-PROPERTY	12,341	5,285	11,300	10,570	11,000	11,000	0	0
700 53232 000 534		MACHINERY RENTAL	0	0	200	200	200	200	0	0
700 53232 000 541		DEPRECIATION	18,059	3,692	10,000	10,000	12,000	12,000	0	0
700 53232 000 601		FUEL HANDLING COST POOL	(115,379)	0	(25,000)	(25,000)	(25,000)	(25,000)	0	0
700 53232 000 734		LICENSE	0	0	0	0	0	0	0	0
700 53232 000 998		FUEL TAX REFUND	(7,856)	(6,288)	0	(6,288)	(7,500)	(7,500)	0	0
700 53232 000 999		HWY COST POOL REIMBURSMNT	(38,752)	(21,299)	(25,000)	(25,000)	(35,000)	(35,000)	0	0
			0	90	45,200	1,001	4,650	4,650	0	0
700 53280		**EQUIP & MATL ACQUISTN C/P**								
700 53280 000 121		WAGES-REGULAR	0	0	0	0	0	0	0	0
700 53280 000 150		FRINGE BENEFITS	0	0	0	0	0	0	0	0
700 53280 000 490		MATERIAL CHARGES	0	0	0	0	0	0	0	0
700 53280 000 534		MACHINERY RENTAL	0	0	0	0	0	0	0	0
700 53280 000 999		HWY COST POOL REIMBURSMNT	0	0	0	0	0	0	0	0
			0	0	0	0	0	0	0	0
700 53250		**PIT OPERATION COST POOL**								

Kewaunee County
Budget Worksheet

2021

700			HIGHWAY INTERNAL SERV FUND	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
700	53250 *	121	WAGES-REGULAR	8,468	16,573	3,000	16,000	8,500	8,500	0	0
700	53250 *	122	WAGES-OVERTIME	983	240	0	100	1,000	1,000	0	0
700	53250 *	128	DIRECT LABOR	0	0	0	0	0	0	0	0
700	53250 *	150	FRINGE BENEFITS	6,634	11,751	2,100	10,257	6,650	6,650	0	0
700	53250 *	159	FRINGE BENEFITS	0	0	0	0	0	0	0	0
700	53250 *	210	PROFESSIONAL SERVICES	179	189	200	200	200	200	0	0
700	53250 *	240	DIRECT MATERIAL-WORK ORDERS	0	0	0	0	0	0	0	0
700	53250 *	248	SUNDRY REPAIRS & SERVICES	80	245	200	200	200	200	0	0
700	53250 *	256	INSPECTION FEE	3,055	490	3,000	3,000	3,000	3,000	0	0
700	53250 *	296	CONTRACTED SERVICES	769,641	426	15,000	1,000	730,000	730,000	0	0
700	53250 *	312	OFFICE SUPPLIES	0	0	0	0	0	0	0	0
700	53250 *	313	PRINTING	0	0	0	0	0	0	0	0
700	53250 *	325	RECORDING FEES	0	0	0	0	0	0	0	0
700	53250 *	339	SCHOOL EXPENSES	0	0	0	0	0	0	0	0
700	53250 *	351	GASOLINE & DIESEL FUEL	0	0	0	0	0	0	0	0
700	53250 *	353	TIRES & BATTERIES	0	0	0	0	0	0	0	0
700	53250 *	365	FIELD SMALL TOOLS	155	200	500	500	500	500	0	0
700	53250 *	371	GRAVEL PAYMENT	0	0	0	0	0	0	0	0
700	53250 *	380	OIL, GREASE & ANTI-FREEZE	0	0	0	0	0	0	0	0
700	53250 *	381	OVERHEAD	0	0	0	0	0	0	0	0
700	53250 *	444	RECORDS & REPORTS	1,615	2,784	1,000	3,000	2,000	2,000	0	0
700	53250 *	490	MATERIAL CHARGES	690	1,137	0	1,400	1,000	1,000	0	0
700	53250 *	512	INSURANCE-PROPERTY	163	162	200	200	200	200	0	0
700	53250 *	531	RENT ON SITE	(5,200)	(2,600)	(5,300)	(4,900)	(5,000)	(5,000)	0	0
700	53250 *	534	MACHINERY RENTAL	18,962	31,963	10,000	32,000	20,000	20,000	0	0
700	53250 *	541	DEPRECIATION	4,968	0	7,000	7,000	7,000	7,000	0	0
700	53250 *	591	TAXES	0	0	0	0	0	0	0	0
700	53250 *	601	OPERATION OF PITS	248,657	0	(30,000)	(30,000)	24,000	24,000	0	0
700	53250 *	736	PERMITS	5,550	4,900	5,000	4,900	5,100	5,100	0	0
700	53250 *	999	HWY COST POOL REIMBURSMNT	(1,042,750)	(4,470)	(110,000)	(7,000)	(1,022,080)	(1,022,080)	0	0
				21,852	63,990	(98,100)	37,857	(217,730)	(217,730)	0	0
700	53260		**HOTMIX PLANT OPERATION C/P**								
700	53260	000 121	WAGES-REGULAR	62,542	27,433	50,000	50,000	60,000	60,000	0	0
700	53260	000 122	WAGES-OVERTIME	2,204	4,528	1,500	5,382	2,500	2,500	0	0
700	53260	000 128	DIRECT LABOR	18,583	12,834	15,000	15,000	15,000	15,000	0	0
700	53260	000 150	FRINGE BENEFITS	45,446	21,400	36,050	35,284	43,750	43,750	0	0
700	53260	000 159	FRINGE BENEFITS	12,997	9,005	10,500	9,557	10,500	10,500	0	0
700	53260	000 210	PROFESSIONAL SERVICES	328	0	0	0	0	0	0	0
700	53260	000 215	ENGINEERING SERVICES	0	0	1,000	1,000	1,000	1,000	0	0
700	53260	000 222	ELECTRIC	13,489	2,076	17,000	15,000	15,000	15,000	0	0
700	53260	000 224	GAS	22,856	582	29,000	25,000	29,000	29,000	0	0
700	53260	000 225	TELEPHONE	664	313	550	550	600	600	0	0
700	53260	000 240	DIRECT MATERIAL-WORK ORDERS	4,951	175	5,000	5,000	5,000	5,000	0	0

Kewaunee County
Budget Worksheet

2021

700		HIGHWAY INTERNAL SERV FUND	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
700 53260 000 248		SUNDRY REPAIRS & SERVICES	682	3,498	20,000	20,000	20,000	20,000	0	0
700 53260 000 256		INSPECTION FEE	645	645	5,200	5,200	5,200	5,200	0	0
700 53260 000 313		PRINTING	0	0	0	0	0	0	0	0
700 53260 000 339		SCHOOL EXPENSES	5,074	675	5,000	5,000	5,000	5,000	0	0
700 53260 000 345		OTHER OPERATING SUPPLIES	0	0	100	100	100	100	0	0
700 53260 000 351		GASOLINE & DIESEL FUEL	429	269	1,100	1,100	1,100	1,100	0	0
700 53260 000 365		FIELD SMALL TOOLS	1,081	1,069	2,100	2,100	2,100	2,100	0	0
700 53260 000 375		OIL CREDIT	0	0	0	0	0	0	0	0
700 53260 000 380		OIL, GREASE & ANTI-FREEZE	74	(3,505)	500	500	500	500	0	0
700 53260 000 381		OVERHEAD	32,603	0	18,000	18,000	18,000	18,000	0	0
700 53260 000 444		RECORDS & REPORTS	34,625	22,218	30,000	30,000	30,000	30,000	0	0
700 53260 000 490		MATERIAL CHARGES	574,300	402,647	650,000	550,000	615,000	615,000	0	0
700 53260 000 512		INSURANCE	1,602	1,589	1,800	1,800	1,800	1,800	0	0
700 53260 000 534		MACHINERY RENTAL	83,881	36,653	65,000	50,000	65,000	65,000	0	0
700 53260 000 541		DEPRECIATION	4,968	3,129	10,000	10,000	10,000	10,000	0	0
700 53260 000 601		OPERATION OF HOTMIX PLANT	0	0	0	0	0	0	0	0
700 53260 000 999		HWY COST POOL REIMBURSMNT	(842,769)	(624,006)	(1,075,000)	(1,075,000)	(1,075,000)	(1,075,000)	0	0
			81,256	(76,773)	(100,600)	(219,427)	(118,850)	(118,850)	0	0
700 53210		**P/R & INCIDENTAL LABOR POOL**								
700 53210 000 111		SALARIES	2,144	(126)	0	1,900	2,000	2,000	0	0
700 53210 000 121		WAGES-REGULAR	14,376	4,019	0	16,356	16,601	16,601	0	0
700 53210 000 122		WAGES-OVERTIME	23	(6,361)	0	0	0	0	0	0
700 53210 000 131		SICK LEAVE PAY	41,279	17,184	65,000	61,000	65,000	65,000	0	0
700 53210 000 132		VACATION PAY	82,932	29,621	96,383	97,932	104,492	104,492	0	0
700 53210 000 134		HOLIDAY PAY	41,886	4,296	61,997	61,886	64,252	64,252	0	0
700 53210 000 137		TIME OFF WITH PAY	1,484	650	2,000	1,684	2,000	2,000	0	0
700 53210 000 139		ACCRUED SICK LEAVE	17,872	0	0	0	0	0	0	0
700 53210 000 150		FRINGE BENEFITS	30,623	0	0	0	0	0	0	0
700 53210 000 151		SOCIAL SECURITY	118,106	57,594	112,102	122,106	116,180	116,180	0	0
700 53210 000 152		RETIREMENT	104,456	53,227	95,698	114,456	102,268	102,268	0	0
700 53210 000 153		WORKMEN'S COMPENSATION	56,491	29,427	76,562	71,491	55,939	55,939	0	0
700 53210 000 154		HEALTH INSURANCE	540,806	282,491	577,792	595,806	591,958	591,958	0	0
700 53210 000 155		DENTAL INSURANCE	18,273	9,743	18,030	21,273	19,228	19,228	0	0
700 53210 000 156		HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
700 53210 000 157		UNEMPLOYMENT COMPENSATION	0	0	500	500	500	500	0	0
700 53210 000 211		MEDICAL SERVICES	657	191	3,000	3,000	3,000	3,000	0	0
700 53210 000 999		HWY COST POOL REIMBURSMNT	(1,071,409)	(529,519)	(935,789)	(990,000)	(987,734)	(987,734)	0	0
			(0)	(47,564)	173,275	179,390	155,684	155,684	0	0
700 60000		**HWY PAYROLL/CLEARING POOL**								
700 60000 000 111		SALARIES	0	(5,414)	0	0	0	0	0	0
700 60000 000 121		WAGES-REGULAR	(0)	(13,893)	0	0	0	0	0	0
700 60000 000 122		WAGES-OVERTIME	0	0	0	0	0	0	0	0
700 60000 000 512		INSURANCE (CLEARING)	0	0	0	0	0	0	0	0

Kewaunee County
Budget Worksheet

2021

700		HIGHWAY INTERNAL SERV FUND	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
700 60000 999 152		WRS RETIREMENT-GASB68	134,473	0	0	0	0	0	0	0
			134,473	(19,307)	0	0	0	0	0	0
700 53192 000		**RADIO EXPENSES**								
700 53192 000 121		WAGES-REGULAR	0	0	1,000	1,000	1,000	1,000	0	0
700 53192 000 122		WAGES-OVERTIME	0	0	0	0	0	0	0	0
700 53192 000 150		FRINGE BENEFITS	0	0	700	637	700	700	0	0
700 53192 000 248		SUNDRY REPAIRS & SERVICES	0	0	400	400	0	0	0	0
700 53192 000 292		RADIO MAINTENANCE	0	0	0	0	0	0	0	0
700 53192 000 365		FIELD SMALL TOOLS	0	0	0	0	0	0	0	0
700 53192 000 444		RECORDS & REPORTS	0	0	0	0	0	0	0	0
700 53192 000 490		MATERIAL CHARGES	0	0	0	0	0	0	0	0
700 53192 000 512		INSURANCE-PROPERTY	0	0	0	0	0	0	0	0
700 53192 000 534		MACHINERY RENTAL	0	0	0	0	0	0	0	0
700 53192 000 541		DEPRECIATION	9,336	4,668	8,000	8,000	8,500	8,500	0	0
			9,336	4,668	10,100	10,037	10,200	10,200	0	0
700 53220		**FIELD TOOLS COST POOL**								
700 53220 000 121		WAGES-REGULAR	2,303	1,749	2,200	2,200	2,300	2,300	0	0
700 53220 000 122		WAGES-OVERTIME	158	86	150	200	200	200	0	0
700 53220 000 150		FRINGE BENEFITS	1,720	1,276	1,645	1,529	1,750	1,750	0	0
700 53220 000 296		CONTRACTED SERVICES	0	0	0	0	0	0	0	0
700 53220 000 365		FIELD SMALL TOOLS	35,480	7,989	12,000	12,100	15,000	15,000	0	0
700 53220 000 381		OVERHEAD	0	0	0	0	0	0	0	0
700 53220 000 444		RECORDS & REPORTS	0	0	0	0	0	0	0	0
700 53220 000 490		MATERIAL CHARGES	0	0	0	0	0	0	0	0
700 53220 000 534		MACHINERY RENTAL	0	0	0	0	0	0	0	0
700 53220 000 999		HWY COST POOL REIMBURSMNT	(26,884)	(11,646)	(27,201)	(28,000)	(41,665)	(41,665)	0	0
			12,778	(546)	(11,206)	(11,971)	(22,415)	(22,415)	0	0
700 53225		**BRINE PRODUCTION COST POOL**								
700 53225 000 121		WAGES-REGULAR	1,062	8,040	0	10,000	10,000	10,000	0	0
700 53225 000 122		WAGES-OVERTIME	796	278	0	600	500	500	0	0
700 53225 000 150		FRINGE BENEFITS	1,307	5,851	0	6,753	7,350	7,350	0	0
700 53225 000 296		CONTRACTED SERVICES	0	0	0	0	0	0	0	0
700 53225 000 365		FIELD SMALL TOOLS	16	71	0	607	625	625	0	0
700 53225 000 444		RECORDS & REPORTS	486	2,596	0	3,193	3,239	3,239	0	0
700 53225 000 490		MATERIAL CHARGES	6,624	39,741	0	45,000	45,000	45,000	0	0
700 53225 000 534		MACHINERY RENTAL	1,007	7,988	0	8,000	8,500	8,500	0	0
700 53225 000 541		DEPRECIATION	0	0	0	0	0	0	0	0
700 53225 000 999		HWY COST POOL REIMBURSMNT	0	0	0	(28,800)	(29,107)	(29,107)	0	0
			11,297	64,566	0	45,353	46,107	46,107	0	0
700 53230 000		**OPERATION OF SHOP**								
700 53230 000 111		SALARIES	6,973	3,471	12,000	7,500	10,000	10,000	0	0
700 53230 000 121		WAGES-REGULAR	28,749	39,991	55,000	55,000	60,000	60,000	0	0
700 53230 000 122		WAGES-OVERTIME	19,399	5,993	10,000	10,000	11,000	11,000	0	0

Kewaunee County
Budget Worksheet

2021

700	HIGHWAY INTERNAL SERV FUND	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
700 53230 000 128	DIRECT LABOR	0	0	0	0	0	0	0	0
700 53230 000 150	FRINGE BENEFITS	38,613	34,593	53,900	46,190	56,700	56,700	0	0
700 53230 000 158	OVERHEAD	0	0	0	0	0	0	0	0
700 53230 000 221	WATER & SEWER	1,643	644	2,200	2,200	1,500	1,500	0	0
700 53230 000 222	ELECTRIC	0	0	1,000	1,000	1,000	1,000	0	0
700 53230 000 224	GAS	41,490	18,386	40,000	40,000	42,000	42,000	0	0
700 53230 000 225	TELEPHONE	872	368	1,100	1,100	1,100	1,100	0	0
700 53230 000 240	DIRECT MATERIAL-WORK ORDERS	0	0	0	0	0	0	0	0
700 53230 000 247	BUILDING MAINTENANCE	11,124	4,630	3,500	8,000	8,500	8,500	0	0
700 53230 000 256	INSPECTION FEE	0	0	500	500	500	500	0	0
700 53230 000 297	REFUSE COLLECTION	93	0	0	0	0	0	0	0
700 53230 000 312	OFFICE SUPPLIES	172	1,124	0	1,150	1,200	1,200	0	0
700 53230 000 313	PRINTING	0	1,082	600	1,100	1,000	1,000	0	0
700 53230 000 314	SMALL ITEMS OF EQUIPMENT	0	0	0	0	0	0	0	0
700 53230 000 331	SCHOOLING	0	0	0	0	0	0	0	0
700 53230 000 332	TRAVEL EXPENSES	0	0	200	200	200	200	0	0
700 53230 000 339	SCHOOL EXPENSES	0	0	0	0	0	0	0	0
700 53230 000 344	HOUSEHOLD & JANITORIAL SUPP	25,607	25,541	19,000	25,000	25,000	25,000	0	0
700 53230 000 345	OTHER OPERATING SUPPLIES	0	0	300	300	300	300	0	0
700 53230 000 350	MAINTENANCE OF SHOP	0	0	100	100	100	100	0	0
700 53230 000 351	GASOLINE & DIESEL FUEL	1,654	1,042	3,000	3,000	2,500	2,500	0	0
700 53230 000 362	RENEWAL OF SHOP TOOLS	121	0	200	200	200	200	0	0
700 53230 000 365	FIELD SMALL TOOLS	5,717	3,100	5,100	5,100	5,200	5,200	0	0
700 53230 000 381	OVERHEAD	(328,007)	0	(290,000)	(300,000)	(330,000)	(330,000)	0	0
700 53230 000 444	RECORDS & REPORTS	0	0	0	0	0	0	0	0
700 53230 000 490	MATERIAL CHARGES	5,129	61,192	10,000	62,000	10,000	10,000	0	0
700 53230 000 512	INSURANCE	0	0	0	0	0	0	0	0
700 53230 000 534	MACHINERY RENTAL	784	15,046	10,000	18,000	10,000	10,000	0	0
700 53230 000 541	DEPRECIATION	10,175	3,663	12,000	12,000	12,000	12,000	0	0
700 53230 000 601	OPERATION OF SHOP	139,146	0	105,000	105,000	110,000	110,000	0	0
		9,454	219,867	54,700	104,640	40,000	40,000	0	0
700 53270	**BUILDING & GROUNDS OPER**								
700 53270 000 121	WAGES-REGULAR	0	0	0	0	0	0	0	0
700 53270 000 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
700 53270 000 150	FRINGE BENEFITS	0	0	0	0	0	0	0	0
700 53270 000 215	ENGINEERING SERVICES	10,895	7,272	1,776	8,000	7,000	7,000	0	0
700 53270 000 221	WATER & SEWER	2,167	2,048	2,000	2,500	2,500	2,500	0	0
700 53270 000 222	ELECTRIC	13,716	6,707	20,000	14,000	15,000	15,000	0	0
700 53270 000 224	GAS	8,914	3,738	10,000	7,500	9,000	9,000	0	0
700 53270 000 225	TELEPHONE	2,127	1,198	2,000	2,200	2,200	2,200	0	0
700 53270 000 247	BUILDING MAINTENANCE	0	1,869	15,000	10,000	15,000	15,000	0	0
700 53270 000 296	CONTRACTED SERVICES	14,004	(3,685)	25,000	7,500	10,000	10,000	0	0
700 53270 000 344	HOUSEHOLD & JANITORIAL SUPPL	0	0	500	500	500	500	0	0

Kewaunee County
Budget Worksheet

2021

700	HIGHWAY INTERNAL SERV FUND	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
700 53270 000 345	OTHER OPERATING SUPPLIES	0	0	50	50	50	50	0	0
700 53270 000 350	MAINTENANCE OF SHOP	0	0	0	0	0	0	0	0
700 53270 000 365	FIELD SMALL TOOLS	0	0	50	50	50	50	0	0
700 53270 000 444	RECORDS & REPORTS	0	0	0	0	0	0	0	0
700 53270 000 490	MATERIAL CHARGES	0	0	500	500	500	500	0	0
700 53270 000 512	INSURANCE	6,473	7,122	6,500	7,500	7,500	7,500	0	0
700 53270 000 534	MACHINERY RENTAL	0	0	0	0	0	0	0	0
700 53270 000 541	DEPRECIATION	90,738	45,145	90,000	90,000	90,000	90,000	0	0
700 53270 000 601	BUILDINGS GROUNDS OPER.	(157,271)	0	(160,000)	(160,000)	(165,000)	(165,000)	0	0
		(8,237)	71,414	13,376	(9,700)	(5,700)	(5,700)	0	0
700 53273	**SALT STORAGE COSTS**								
700 53273 000 121	WAGES-REGULAR	3,799	255	5,000	4,500	5,000	5,000	0	0
700 53273 000 122	WAGES-OVERTIME	82	0	0	0	0	0	0	0
700 53273 000 150	FRINGE BENEFITS	2,710	179	3,500	2,867	3,500	3,500	0	0
700 53273 000 256	INSPECTION FEE	0	0	0	0	0	0	0	0
700 53273 000 365	FIELD SMALL TOOLS	136	2	425	425	425	425	0	0
700 53273 000 444	RECORDS & REPORTS	355	30	474	474	474	474	0	0
700 53273 000 490	MATERIAL CHARGES	209	0	400	400	400	400	0	0
700 53273 000 534	MACHINERY RENTAL	946	226	1,200	1,200	1,200	1,200	0	0
700 53273 000 601	SALT STORAGE COSTS	0	0	0	0	0	0	0	0
		8,237	692	10,999	9,866	10,999	10,999	0	0
700 53191	**PATROL SUPERVISION**								
700 53191 000 111	SALARIES	64,227	32,348	65,666	65,666	68,165	68,165	0	0
700 53191 000 121	WAGES-REGULAR	0	0	0	0	0	0	0	0
700 53191 000 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
700 53191 000 150	FRINGE BENEFITS	45,041	22,421	45,966	41,836	47,716	47,716	0	0
700 53191 000 332	TRAVEL EXPENSES	0	0	200	200	200	200	0	0
700 53191 000 365	FIELD SMALL TOOLS	1,275	522	5,582	5,000	5,000	5,000	0	0
700 53191 000 444	RECORDS & REPORTS	5,936	2,955	6,814	6,602	6,979	6,979	0	0
700 53191 000 490	MATERIAL CHARGES	3,820	948	15,000	15,000	15,000	15,000	0	0
700 53191 000 534	MACHINERY RENTAL	15,680	7,092	19,000	19,000	18,000	18,000	0	0
		135,980	66,287	158,228	153,304	161,060	161,060	0	0
700 53310	**CO ROAD & BRIDGE-MAINT/CONST**								
700 53310 [/04	121 WAGES-REGULAR	320,804	161,882	390,000	300,000	390,000	390,000	0	0
700 53310 [/04	122 WAGES-OVERTIME	25,779	18,670	30,000	20,000	30,000	30,000	0	0
700 53310 [/04	150 FRINGE BENEFITS	243,354	122,564	294,000	203,872	294,000	294,000	0	0
700 53310 [/04	215 ENGINEERING SERVICES	65,468	(709)	15,000	10,000	15,000	15,000	0	0
700 53310 [/04	225 TELEPHONE	2,215	1,008	2,000	2,000	2,000	2,000	0	0
700 53310 [/04	248 SUNDRY REPAIRS & SERVICES	4,761	1,719	0	1,800	1,800	1,800	0	0
700 53310 [/04	256 INSPECTION FEE	0	0	0	0	0	0	0	0
700 53310 [/04	296 CONTRACTED SERVICES	10,326	694	2,100	1,781	2,100	2,100	0	0
700 53310 [/04	325 RECORDING FEES	0	0	0	0	0	0	0	0

Kewaunee County
Budget Worksheet

2021

700			HIGHWAY INTERNAL SERV FUND	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
700	53310	[/04 339	SCHOOL EXPENSES	1,502	647	3,500	1,700	1,700	1,700	0	0
700	53310	[/04 345	OTHER OPERATING SUPPLIES	0	1,726	0	0	0	0	0	0
700	53310	[/04 363	SIGNS	(1,530)	3,974	0	3,500	3,500	3,500	0	0
700	53310	[/04 365	FIELD SMALL TOOLS	5,424	4,829	0	1,000	1,000	1,000	0	0
700	53310	[/04 444	RECORDS & REPORTS	129,345	55,437	143,256	128,589	138,214	138,214	0	0
700	53310	[/04 490	MATERIAL CHARGES	1,838,666	716,991	1,825,000	1,800,000	1,808,456	1,808,456	0	0
700	53310	[/04 534	MACHINERY RENTAL	405,173	212,140	600,000	490,000	500,000	500,000	0	0
700	53310	[/04 601	PROJECT	(38,099)	0	0	0	0	0	0	0
700	53310	[/04 737	FIRE RUN	0	0	0	0	0	0	0	0
700	53310	[/04 830	RIGHT-OF-WAY EXPENSE	0	0	1,874	1,874	1,874	1,874	0	0
700	53310	043 790	BRIDGE AID PAYMENT	0	0	20,000	20,000	20,000	20,000	0	0
				3,013,188	1,301,571	3,326,730	2,986,116	3,209,644	3,209,644	0	0
700	53310	045	**CO WINTER MAINTENANCE**								
700	53310	045 121	WAGES-REGULAR	152,595	69,428	122,000	125,000	100,000	100,000	0	0
700	53310	045 122	WAGES-OVERTIME	46,229	20,173	15,000	22,000	21,000	21,000	0	0
700	53310	045 150	FRINGE BENEFITS	139,029	63,034	96,380	93,654	77,089	77,089	0	0
700	53310	045 248	SUNDRY REPAIRS & SERVICES	833	652	1,000	864	1,000	1,000	0	0
700	53310	045 339	SCHOOL EXPENSES	486	0	250	250	248	248	0	0
700	53310	045 365	FIELD SMALL TOOLS	6,013	763	11,669	8,423	6,933	6,933	0	0
700	53310	045 444	RECORDS & REPORTS	52,962	28,841	31,866	37,809	34,880	34,880	0	0
700	53310	045 490	MATERIAL CHARGES	328,578	286,288	210,000	330,000	310,000	310,000	0	0
700	53310	045 534	MACHINERY RENTAL	504,482	208,300	251,835	260,000	258,850	258,850	0	0
700	53310	045 601	PROJECT	(4,439)	0	0	0	0	0	0	0
				1,226,769	677,479	740,000	878,000	810,000	810,000	0	0
700	53321		**STATE HIGHWAY MAINTENANCE**								
700	53321	* 121	WAGES-REGULAR	104,803	39,174	140,744	132,866	143,000	143,000	0	0
700	53321	* 122	WAGES-OVERTIME	17,715	5,831	24,000	9,770	7,500	7,500	0	0
700	53321	* 150	FRINGE BENEFITS	85,902	31,007	115,321	90,873	105,350	105,350	0	0
700	53321	* 365	FIELD SMALL TOOLS	2,528	863	4,850	8,173	8,955	8,955	0	0
700	53321	* 444	RECORDS & REPORTS	26,134	8,711	26,239	21,449	25,755	25,755	0	0
700	53321	* 490	MATERIAL CHARGES	165,755	29,891	107,500	64,020	110,000	110,000	0	0
700	53321	* 534	MACHINERY RENTAL	193,258	83,634	183,000	164,674	190,000	190,000	0	0
				596,095	199,110	601,654	491,825	590,560	590,560	0	0
700	53322		**STATE ROAD & BRIDGE CONST**								
700	53322	* 121	WAGES-REGULAR	0	0	30,000	40,000	30,000	30,000	0	0
700	53322	* 122	WAGES-OVERTIME	0	0	0	6,842	2,000	2,000	0	0
700	53322	* 150	FRINGE BENEFITS	0	0	21,000	29,843	22,400	22,400	0	0
700	53322	* 365	FIELD SMALL TOOLS	0	0	2,550	2,684	1,904	1,904	0	0
700	53322	* 444	RECORDS & REPORTS	0	0	3,445	8,407	4,392	4,392	0	0
700	53322	* 490	MATERIAL CHARGES	0	0	10,000	70,000	15,000	15,000	0	0
700	53322	* 534	MACHINERY RENTAL	0	0	12,000	35,000	25,000	25,000	0	0
				0	0	78,995	192,776	100,696	100,696	0	0

Kewaunee County
Budget Worksheet

2021

700		HIGHWAY INTERNAL SERV FUND	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
700 53330		**LOCAL GOVT MAINT & CONST**								
700 53330 *	121	WAGES-REGULAR	117,742	33,311	100,000	75,000	80,000	80,000	0	0
700 53330 *	122	WAGES-OVERTIME	21,299	8,946	5,000	20,000	10,000	10,000	0	0
700 53330 *	150	FRINGE BENEFITS	97,456	29,402	73,500	60,525	63,000	63,000	0	0
700 53330 *	365	FIELD SMALL TOOLS	3,026	599	8,925	5,444	5,355	5,355	0	0
700 53330 *	444	RECORDS & REPORTS	36,282	11,533	23,323	22,047	33,213	33,213	0	0
700 53330 *	490	MATERIAL CHARGES	385,446	138,876	240,000	220,000	220,000	220,000	0	0
700 53330 *	534	MACHINERY RENTAL	538,958	165,923	350,000	353,918	350,000	350,000	0	0
			1,200,210	388,591	800,748	756,934	761,568	761,568	0	0
700 53340		**COUNTY DEPARTMENT CHARGES**								
700 53340 *	121	WAGES-REGULAR	24,301	10,057	16,000	21,000	20,000	20,000	0	0
700 53340 *	122	WAGES-OVERTIME	2,393	753	1,500	2,000	2,000	2,000	0	0
700 53340 *	150	FRINGE BENEFITS	18,733	7,516	12,250	14,653	15,400	15,400	0	0
700 53340 *	365	FIELD SMALL TOOLS	464	157	1,488	1,318	1,309	1,309	0	0
700 53340 *	444	RECORDS & REPORTS	4,537	1,217	2,263	2,911	2,511	2,511	0	0
700 53340 *	490	MATERIAL CHARGES	60,424	12,166	26,179	25,218	20,000	20,000	0	0
700 53340 *	534	MACHINERY RENTAL	29,900	8,496	18,000	32,900	25,000	25,000	0	0
			140,752	40,361	77,680	100,000	86,220	86,220	0	0
700 53360		**OTHER CUSTOMER CHARGES**								
700 53360 *	121	WAGES-REGULAR	20,206	6,270	2,000	17,000	20,000	20,000	0	0
700 53360 *	122	WAGES-OVERTIME	1,171	268	500	2,800	2,000	2,000	0	0
700 53360 *	150	FRINGE BENEFITS	15,034	4,484	1,750	12,615	15,400	15,400	0	0
700 53360 *	365	FIELD SMALL TOOLS	206	140	213	1,135	1,309	1,309	0	0
700 53360 *	444	RECORDS & REPORTS	3,303	878	854	2,867	2,961	2,961	0	0
700 53360 *	490	MATERIAL CHARGES	52,006	3,616	10,000	35,000	30,000	30,000	0	0
700 53360 *	534	MACHINERY RENTAL	32,398	11,053	5,000	27,000	30,000	30,000	0	0
			124,324	26,708	20,317	98,417	101,670	101,670	0	0
		TOTAL EXPENSES	**6,688,430**	**2,937,839**	**5,814,841**	**5,637,939**	**5,801,915**	**5,801,915**	**0**	**0**
		TOTAL HIGHWAY INTERNAL SERV FU	**(265,854)**	**945,436**	**0**	**0**	**0**	**0**	**0**	**0**

Kewaunee County
Budget Worksheet

2021

600 54923	SOLID WASTE OPERATIONS	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
600 54923	**SOLID WASTE OPERATIONS**								
	Revenue								
600 41100 000	GENERAL PROPERTY TAXES	0	0	0	0	0	0	0	0
600 46430 000	SOLID WASTE COLLECTIONS	(11,673)	(1,846)	(5,000)	(5,000)	(5,000)	(5,000)	0	0
600 48203 000	RENT-SOLID WASTE	0	0	(6,200)	(6,200)	(6,325)	(6,325)	0	0
600 48400 000	MISCELLANEOUS REVENUE	(86,802)	0	(63,000)	(63,000)	(63,000)	(63,000)	0	0
600 49200 000	TRANSFER FROM OTHER FUNDS	0	0	0	0	0	0	0	0
		(98,476)	(1,846)	(74,200)	(74,200)	(74,325)	(74,325)	0	0
	Expenses								
600 54923 000 222	ELECTRIC	4,919	1,368	5,000	5,000	5,000	5,000	0	0
600 54923 000 225	TELEPHONE	310	154	300	300	300	300	0	0
600 54923 000 242	MACHY & EQUIP MAINT/REPAIRS	2,631	2,754	0	3,000	5,000	5,000	0	0
600 54923 000 245	GROUNDS & GROUND IMPROVEMEN	15,288	4,445	9,845	9,845	10,000	10,000	0	0
600 54923 000 247	BUILDING MAINTENANCE	0	0	0	0	0	0	0	0
600 54923 000 249	MAINTENANCE AGREEMENTS	360	0	0	0	0	0	0	0
600 54923 000 288	LEACHATE SERVICES	22,320	4,900	11,700	11,700	11,000	11,000	0	0
600 54923 000 296	CONTRACTED SERVICES	40,256	18,552	40,000	36,499	35,420	35,420	0	0
600 54923 000 311	POSTAGE	18	11	50	50	25	25	0	0
600 54923 000 312	OFFICE SUPPLIES	0	0	500	500	250	250	0	0
600 54923 000 314	SMALL ITEMS OF EQUIPMENT	0	0	0	0	0	0	0	0
600 54923 000 591	W KEWAUNEE TOWN ADMIN FEE	4,217	4,276	4,305	4,276	4,300	4,300	0	0
600 54923 000 592	W KEWAUNEE FIRE COMPENSATION	1,500	1,500	1,500	1,500	1,500	1,500	0	0
600 54923 000 735	LICENSING FEES	(5,018)	530	0	530	530	530	0	0
600 54923 000 825	GAS SYSTEM	0	0	1,000	1,000	1,000	1,000	0	0
600 59202 000 601	TRANSFER TO FUND BALANCE	0	0	0	0	0	0	0	0
		86,802	38,490	74,200	74,200	74,325	74,325	0	0
	TOTAL SOLID WASTE OPERATIONS	**(11,673)**	**36,644**	**0**	**0**	**0**	**0**	**0**	**0**

Kewaunee County
Outlay
Budget 2021-PROPOSED

	Item Description	Reason/Justification	Qty	Unit Cost	Total Cost	*
HIGHWAY - ROADS & BRIDGES FUND						
	PLANNED PROJECTS					
	CTH C Bridge B-31-032	Pier Repair and Deck overlay	1	270,000		
	CTH S Bridge B-31-0101 (Ahnapee River)	Payment for 2020 Construction Costs	1	45,000		
	Bridge Inspection & Maintenance	Annual		95,000		
					410,000	
	Preliminary Schedule					
	CTH AB - Ash St to Village Limits	Mill 3" and Pave 3"	1	390,000		
	CTH FF - CTH C to CTH E	Pave 4" - 1.8 miles	1	462,000		
	CTH H - Northbrook Rd to River Rd	Pave 2" - 1.0 miles	1	140,000		
	CTH X - CTH C to Truway Rd	Pave 2" - 1.5 miles	1	162,000		
	CTH S - Cherry Rd to Black Ash Rd	Pave 4" - 1.2 miles	1	329,000		
	CTH C - CTH T to CTH A	Pave 2" - 1.2 miles	1	134,000		
	Contingency		1	63,000		
					1,680,000	

HIGHWAY - INTERNAL SERVICE FUND

	Main Shop Sand Shed roof replacement	5000 sq ft	1	20,000	
	Hillside Sand Shed Roof Repair	2500 sq ft	1	20,000	
	Hillside Salt Shed Roof Repair	1600 sq ft	1	20,000	
	Overhead Door Replacements	Various Shops	1	15,000	
	Computer	Scheduled replacement	2	2,400	
	Paver Trailer		1	40,000	
	Wheel Loader	Upgrade	1	280,000	
	Skid Steer	Equipment Replacement	1	50,000	
	Discbine Mower Reaplcement	Equipment Replacement	1	13,000	
	1/2 ton 4x4 pickup truck	Patrol Supt. & operations truck replacements	2	80,000	
	Tri-Axle truck, dump box, sander, plow, wing	Truck upgrade	1	250,000	
				790,400	

Human Services

Human Services Department

The Management Charter is a planning tool for the Human Services Department and is reviewed annually. The Department continually strives to provide quality services in the most cost effective, efficient, responsible, and accountable manner, and where possible, maximize revenue to better fund the Department's programs.

ADMINISTRATION:

Administration's goals and objectives address seven (7) areas: budgeting, planning, leading, organizing, managing, directing staff resources, and providing information and education to the public on our programs.

Budgeting: Engage in cost effective and efficient allocation of limited fiscal resources among the Human Services divisions to maximize the delivery of services and respond to emerging areas of need.
Planning: Engage in short and longer-term Department planning, and obtain input on Departmental operations and ensure quality cost effective services are delivered.
Leading: Provide leadership and direction to staff to enable them to work cooperatively and effectively with Management to achieve Department goals and fulfill the Department's mission.
Organizing: Develop initiatives and organize work so that Departmental services and goals can be achieved in a cost effective manner while maintaining quality service to clients.
Managing: Utilize the most effective organizational structure to manage Department operations and achieve our goals in a cost effective and efficient manner.
Human Resources: Allocate staff resources appropriately in the most cost effective and efficient manner consistent with delivery of quality services to clients.
Public Information and Education: Provide information to the public and community agencies in a manner that supports collaboration and cooperation to achieve departmental goals on behalf of our clients.

CHILD AND FAMILY UNIT:

The Child and Family Unit strives to deliver services that are child and community safety focused, strength-based, family centered, trauma-informed, evidenced-based, culturally competent, team-based, community-based, and recovery oriented.

The Child and Family Unit provides Child Protective Services, Youth Justice and out of home care for those who are unable to reside with their parents. A continuum of services has been developed to provide case management and treatment for children and their families who have been referred to the Child Protection and Youth Justice Systems of Kewaunee County. The

Program's work is guided by the need to protect children from maltreatment and ensure public safety and juvenile accountability by using evidence-based programs and practices to increase the skills and competencies of clients to promote behavior change.

Responsibilities of the unit include:
Assess all incoming reports of possible child maltreatment for appropriateness of CPS assignment.
Provide ongoing services to families with children who are at significant risk of maltreatment and/or who are unsafe.
To identify, assess, license and support families that are willing to open their home to provide foster care.
To identify, assess, license and support relatives and others who have a kinship-like relationship with youth than may not be able to remain in their biological families.
To identify and develop/maintain relationships with child placing agencies to provide additional resources for youth in need of care.
To coordinate services for youth residing with their biological families and residing in alternate care as may be necessary with other service areas within Human Services, most notably with the CCS, CLTS, mental health counseling and agency psychiatrist.
Increase CPS program capacity to assure child safety while keeping families intact.
Assist clients with transportation needs by providing rides for family interaction, counseling, and medical appointments
Conduct public relations efforts focused on educating the community about CPS & increasing communication and collaboration with other agencies and the community at large.
Provide Kinship Care services in compliance with Wisconsin Statutes and Wisconsin Administrative Rules.
Receive and process referrals of juveniles charged with what would be a crime if they were adults, as well as juveniles who are considered to be truant, uncontrollable, or a runaway.
Provide the following services: Juveniles in Need of Protection and Services, Formal Supervision, Intensive Case Management, Electronic and GPS Monitoring, Deferred Prosecution Agreements, and Consent Decrees, and delinquency prevention.
Decrease the number of out-of-home or out-of-community placements, while providing public safety, juvenile accountability, and increased competency.
Direct and support Youth Justice System in partnership with law enforcement, schools, Public Defenders, the District Attorney, community agencies, parents, and youth.
Provide shelter or secure detention for juveniles detained per Wisconsin Statutes, Chapter 938 or Chapter 48.

ECONOMIC SUPPORT UNIT:

The mission of the Economic Support staff is to efficiently operate State and Federal Economic Support Programs, which include: Medical Assistance (MA), FoodShare (FS), ChildCare (CC), and Badger Care Plus (BC+). These programs are operated

as required by the State in a multi-county consortium model implementing State and Federal law/administrative rules, leaving little room for local discretion.

Administer programs within Federal, State and local policies. An error rate will be maintained which is within the accepted tolerance. NOTE: Federal tolerance levels in FS are established annually based upon national averages.
Operate an active fraud reduction program.
Maintain a focus on employment as the first means of self-support for the Food Share Employment and Training (FSET) program.
Provide information regarding Economic Support Programs.
Conduct regular public relations efforts geared toward educating the community about Economic Support Programs and enhancing the image of the Human Services Department.

FAMILY AND COMMUNITY SUPPORT UNIT:

Birth to Three:

The birth to 3 program provides services to children under the age of three who have developmental delays and disabilities. Research shows that the early intervention that is provided in the Birth-3 program sets children and their families up for a successful future. Children and their families receive the services in their natural environment. Family centered/person centered services have been proven to be most successful. The agency contracts with occupational therapists, physical therapists and speech therapists to provide education to families to help children develop to their potential. This program uses the primary service provider approach. With this approach, one therapist is identified as the lead and they then team with the other therapists and bring back the information to the family. The program seeks to build parent confidence and competence. It is the role of the Birth-3 care coordinator to assess and arrange services.

The Birth-3 program is a federally mandated program that is partially funded by the state with maintenance of effort required by the county. The program is not allowed to have a wait list.

Children's Long Term Support Waiver:

Children with disabilities such as developmental delays, severe emotional disturbances or physical disabilities are served in their own community rather than institutional settings. These children are assigned a service coordinator to assist in navigating the complex system of care. The consumer is at the center of their service plan seeking to maximizing independence and achieving optimum physical, mental and social functioning.

CLTS generally serves children up to the age of 18. They receive a wide variety of services, some of which include assistance with personal cares, supportive home care, respite, day services, mentoring, transportation, medical supplies, adaptive equipment, home modifications, and vehicle modifications.

Coordinated Service Teams:
Coordinated Service Teams wrap around consumers with the goal of the program being to find informal supports for consumers and their families so that they can eventually function well in the community without the need for formal supports like human services programs.

Referrals are received from within the agency and also from community providers. In order to meet eligibility standards, children must have a severe emotional disorder or be at risk of out of home placement. They must also be involved with multiple systems of care including behavioral health, child welfare, juvenile justice, special education or developmental disability programs. Teams are developed based on the individual's needs. Team members could include counselors, teachers, friends, neighbors, church leaders and social workers. The consumer chooses who is on the team; this process empowers the consumer and increases the likelihood of cooperation, ownership and success.
Coordinated Service Teams meet as needed generally monthly to review goals, discuss progress and plan and manage crisis situations. The team works collaboratively to strategize how to help the consumer not only remain stable in the community, but also to thrive in the community. Generally, consumers with coordinated service teams learn how to effectively problem solve, how to cope with struggles they encounter and they also increase their level of self-confidence and they are then able to reach their goals.

Adult Protective Services:
Adult Protective Services are those services provided to insure the safety and well-being of elders and adults with disabilities who are in danger of being mistreated or neglected, are unable to take care of themselves or protect themselves from harm, and have no one to assist them.
Interventions provided by Adult Protective Services include receiving reports of adult abuse, exploitation or neglect, investigating these reports, case planning, monitoring and evaluating. The APS worker assesses the client's level of risk and suggests appropriate interventions. In addition to casework services, Adult Protection has to arrange for emergent needs such as medical, financial, legal, housing or supportive services. Care is taken to assure that client's dignity, rights and self – determination are protected.

The APS worker also works with the courts regarding guardianship matters. The County will petition the court for guardianship if the person meets Medical Assistance guidelines. The order mandates that a comprehensive evaluation be completed prior to a guardianship hearing as well as an annual review of the ward to ensure that guardianship continues to be necessary.

Elderly and Disabled Transportation Program:

The elderly and disabled transportation program exists to provide safe and reliable transportation to medical appointments, to the grocery store, to work and to other outings. This program transportation options for persons with disabilities, older adults and individuals who have low incomes.

The transportation program offers several options for consumers. The driver escort program provides rides to medical, nutritional, work or other appointments. The service provides transportation by utilizing volunteers who are recruited, interviewed and screened by Human Services. The drivers use their own vehicles and are reimbursed mileage. Driver escorts will provide transportation within Kewaunee County and the surrounding counties of Door, Brown and Manitowoc. The Transportation Program also has two wheel-chair assessable vans. Trained volunteers drive the vans and operate the wheel chair lifts. The Transportation Program runs the Algoma route. This program utilizes a paid driver who drives a van within the Algoma city limits Monday through Friday from 10:00-2:00.

Behavioral Health Unit:

Comprehensive Community Services Program:

Comprehensive Community Services Program, or CCS, is a voluntary program that provides mental health and/or substance abuse services to people of all ages. The intent of CCS services is to assist the consumer with identifying their personal goals and working towards those goals at their own pace. CCS Program collaborates and contracts with several agencies to provide mental health and/or AODA services to program participants. In addition to collaborating with contracted providers for services the CCS program staff will also collaborate with all schools within Kewaunee County, other units within Kewaunee County DHS, primary care providers, Family Care organizations and law enforcement agencies within Kewaunee County.

Mental Health Counseling:

Kewaunee County DHS is a DHS 35 certified program that provides counseling services in an outpatient setting to people of all ages and who experience various mental health related issues. These services include assessment, diagnosis and on-going counseling services. Mental Health Counseling program staff will collaborate with other units within Kewaunee County DHS. They will also collaborate with the schools within the county as well as the consumer's primary care provider and/or psychiatric provider.

AODA Assessments:
The purpose of an AODA assessment is to determine whether an addiction is present, the extent of the addiction, whether there are co-occurring conditions, and to assist in the development of a treatment plan. AODA treatment staff will collaborate with most areas within the Department of Human Services. In addition they will collaborate with local probation and parole agents, psychiatrists, and primary care providers. If you've been convicted of an Operating While Intoxicated (OWI) offense, part of your court order will include a requirement to undergo an alcohol and other drug assessment. For someone who completes an OWI assessment the recommendation would either be treatment or education.

AODA Treatment:
Kewaunee County is a DHS 75 certified AODA program. AODA treatment staff provides individual and group outpatient treatment to persons affected by alcohol and/or drugs. This treatment is focused on establishing and maintaining an individual's recovery from substance abuse and on preventing relapse. Kewaunee County provides individual and group treatment to include Intensive Outpatient Treatment (IOP). The agency will collaborate with the following agencies for AODA treatment: Options Treatment Programs, Dynamic Family Solutions, Libertas, Jackie Nitschke Center, Mooring Program, Bellin Psychiatric Center, Willow Creek Behavioral Health, and Beacon House.

AODA Education:
If someone completes an OWI assessment they may be referred to NWTC for AODA education. AODA education is a course where participants receive information about short and long term effects of alcohol and other drugs on the mind and body, WI laws and consequences related to alcohol and other drug use and signs of use and addiction.

Community Support Program:
Community Support Programs (CSP) is for adults living with a serious and persistent mental illness. CSP provides coordinated professional care and treatment in the community that includes a broad range of services to meet individual's unique personal needs, reduce symptoms, and promote recovery. CSP is designed to be capable of providing services that can be tailored to the individual's needs at any given time, ranging from minimal to intensive, or a level that might otherwise require care in a hospital setting. CSP staff collaborates with the following agencies: East Shore Industries, Innovative Services, Helping Hands Caregivers, Kewaunee County DHS crisis services, various primary care providers and psychiatric service providers.

Mental Health Crisis:
Kewaunee County is a DHS 34 certified crisis program that provides emergency mental health services provide an immediate response to assist persons experiencing a mental health crisis. Crisis services are available to anyone in Kewaunee County 24

hours per day 7 days per week. In addition to initial crisis response, crisis services also provide linkage and follow up services to anyone who receives emergency mental health services. Kewaunee County's crisis services collaborates with all county law enforcement agencies and have contracts with the following psychiatric hospitals: Bellin Psychiatric Center, Willow Creek, Brown County Community Treatment Center, Fond du Lac County Mental Health Center, St. Elizabeth Hospital, Mercy Medical Center, and Winnebago Mental Health Institute.

Mental Health Doctor:
Kewaunee County provides medication management services to children and adults who are residents of Kewaunee County. These services are generally provided to county residents who are unable to get services elsewhere. This would include those without insurance and/or ability to pay other than a sliding fee scale, and those enrolled under some Medicaid and/or Medicare Plan. Kewaunee County DHS contracts with Kewaunee County Public Health Department for nursing supports for the agency's psychiatric services. Psychiatric service providers collaborate with all units of DHS, psychiatric hospitals, and various primary care and specialty care providers.

AGING AND DISABILITY RESOURCE CENTER:

The Aging and Disability Resource Center (ADRC) of Kewaunee County provides resources to elderly, physically disabled, and developmentally disabled adults as well as their family and caregivers. The ADRC is a central source of information, assistance, and access to community resources. Individuals who come to the ADRC often times are not aware of all the resources available in the community and do not know where to turn. Information and Assistance Specialists gather information from the customer to understand the needs and provide options counseling to explain each option available so that the individual and their family can make informed choices. Information and Assistance Specialists will go one step further by helping the customer make the connection and link them to the resources they seek.

Most people who are helped by the ADRC have funds to pay for their service needs, however, should someone require public funding, the Information and Assistance Specialists are able to initiate the screening process for program eligibility.

There are no income or asset limits to receive information and assistance from the ADRC. In addition, all services provided by the ADRC are free. State and Federal funding support the ADRC through 100% time reporting of all Medicaid activities.

Position Summary
Budget-2021-PROPOSED
Department: HUMAN SERVICES

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
HSD Director	1.00
Children & Families Manager	1.00
Behavioral Health Manager	1.00
Family & Community Services Manager	1.00
Financial Accountant/Supervisor	1.00
Accounting/Contract Specialist	1.00
Accounting Specialist	1.00
Billing Specialist	1.00
Administrative Assistant	1.00
Community Support Program Director	1.00
Social Worker/Child Protection Svcs-Juvenile Justice	5.00
AODA Counselor / IDP Coordinator	1.00
Clinical Therapist	1.00
CLTS Case Manager	3.00
CSP/CCS Case Manager	1.00
Birth to Three Coordinator/Family First Coordinator	1.00
MH/AODA Crisis Coordinator	1.00
Economic Support Specialist	3.00
Adult Protective Services Worker	1.00
Comprehensive Community Services Coordinator	1.00
TOTAL	**28.00**

Summary of FTE changes:	
Positions Added	1.00
Positions Removed	(0.50)
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

			2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
215 54300		HUMAN SERVICES								
215		**HUMAN SERVICES**								
		ADMINISTRATION & SUPPORT UNIT								
		ADMINISTRATION								
215 54351		**ADMINISTRATION**								
		Revenue								
215 41100 000		GENERAL PROPERTY TAXES	(1,073,922)	(1,098,511)	(1,098,511)	(1,098,511)	(1,109,501)	(1,109,501)	0	0
215 43553 000		PRIOR YEAR REVENUE	(167,575)	(200,396)	0	0	0	0	0	0
215 43553 561		**BASIC COUNTY ALLOCATION-DHS**	(548,658)	(131,436)	(548,658)	(548,510)	(548,510)	(548,510)	0	0
215 43553 681		STATE/COUNTY MATCH	(60,356)	0	(60,356)	(60,340)	(60,340)	(60,340)	0	0
215 43553 684		**ACT 318 ADJUSTMENT**	(370,598)	0	0	0	0	0	0	0
215 43563 561		**BASIC COUNTY ALLOCATION-DCF**	(291,334)	(106,985)	(368,272)	(398,017)	(404,113)	(404,113)	0	0
215 43563 681		STATE/COUNTY MATCH	(23,072)	0	(23,072)	(31,942)	(32,766)	(32,766)	0	0
215 46580 000		CLIENT FEES ADMINISTRATION	0	0	0	0	0	0	0	0
215 48201 000		RENT ON COUNTY BLDGS & OFF	(3,900)	(2,592)	(3,900)	(5,184)	(5,184)	(5,184)	0	0
215 48301 000		SALE OF COUNTY PROPERTY	(575)	0	(500)	0	0	0	0	0
215 48400 000		MISCELLANEOUS REVENUE	0	(1,903)	0	(1,903)	0	0	0	0
			(2,539,990)	(1,541,823)	(2,103,269)	(2,144,407)	(2,160,414)	(2,160,414)	0	0
		Other Financing Sources & Uses:								
215 49200 000		TRANSFER FROM OTHER FUNDS	0	0	0	0	0	0	0	0
215 49202 000		TRANSFER FROM FUND BALANCE	0	0	0	0	0	0	0	0
215 59200 000 601		TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0	0
			0	0	0	0	0	0	0	0
		ADMINISTRATION	**(2,539,990)**	**(1,541,823)**	**(2,103,269)**	**(2,144,407)**	**(2,160,414)**	**(2,160,414)**	**0**	**0**
215 54500		**MANAGEMENT/SUPPORT/OVERHEAD**								
		Expenditures								
215 54500 002 111		SALARIES	167,033	52,666	149,344	83,218	149,950	149,950	0	0
215 54500 002 121		WAGES-REGULAR	154,340	93,238	204,341	197,434	201,364	201,364	0	0
215 54500 002 122		WAGES-OVERTIME	131	577	0	577	0	0	0	0
215 54500 002 125		WAGES-TEMPORARY EMPLOYEES	2,580	727	2,080	869	1,500	1,500	0	0
215 54500 002 141		COMMITTEE MEMBERS PER DIEM	6,690	1,440	6,820	2,160	6,820	6,820	0	0
215 54500 002 151		SOCIAL SECURITY	22,932	10,021	24,210	18,248	23,041	23,041	0	0
215 54500 002 152		RETIREMENT	20,220	9,896	23,873	17,106	23,714	23,714	0	0
215 54500 002 153		WORKMEN'S COMPENSATION	543	275	656	474	677	677	0	0
215 54500 002 154		HEALTH INSURANCE	127,177	69,789	144,641	136,077	164,648	164,648	0	0
215 54500 002 155		DENTAL INSURANCE	3,686	2,485	4,308	3,655	4,941	4,941	0	0
215 54500 002 157		UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
215 54500 002 158		OVERHEAD	39,662	15,792	47,268	43,241	45,685	45,685	0	0
215 54500 002 213		ACCOUNTING & AUDITING	15,500	8,827	15,200	20,300	15,500	15,500	0	0
215 54500 002 296		CONTRACTED SERVICES	58,443	5,168	4,774	6,360	2,313	2,313	0	0
215 54500 002 332		TRAVEL EXPENSES	951	266	1,000	785	1,000	1,000	0	0
215 54500 002 336		TRAINING	0	0	0	0	0	0	0	0
215 54500 002 813		OUTLAY	43,569	0	5,500	0	0	0	0	0

Kewaunee County
Budget Worksheet

2021

		2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
215 54300	**HUMAN SERVICES**								
		663,458	271,166	634,015	530,504	641,153	641,153	0	0
	MANAGEMENT/SUPPORT/OVERHEAI	**663,458**	**271,166**	**634,015**	**530,504**	**641,153**	**641,153**	**0**	**0**
215 54500 000	**HSD PAYROLL CLEARING**								
	Expenditures								
215 54500 000 111	SALARIES	(0)	0	0	0	0	0	0	0
215 54500 000 121	WAGES-REGULAR	(0)	0	0	0	0	0	0	0
215 54500 000 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
215 54500 000 151	SOCIAL SECURITY	(0)	(0)	0	0	0	0	0	0
215 54500 000 152	RETIREMENT	(0)	0	0	0	0	0	0	0
215 54500 000 153	WORKMEN'S COMPENSATION	(0)	(0)	0	0	0	0	0	0
215 54500 000 154	HEALTH INSURANCE	(0)	(0)	0	0	0	0	0	0
215 54500 000 155	DENTAL INSURANCE	(0)	(0)	0	0	0	0	0	0
	HSD PAYROLL CLEARING	**(1)**	**(0)**	**0**	**0**	**0**	**0**	**0**	**0**
215 54500 004	**HSD VEHICLE POOL**								
	Revenue								
215 47410 000	CO CAR MILEAGE CHARGES	0	(3,402)	0	(2,878)	(3,700)	(3,700)	0	0
		0	(3,402)	0	(2,878)	(3,700)	(3,700)	0	0
	Expenditures								
215 54500 004 241	CAR/TRUCK MAINTENANCE	0	0	0	1,000	1,000	1,000	0	0
215 54500 004 351	GASOLINE	0	678	0	1,878	2,700	2,700	0	0
215 54500 004 813	OUTLAY	0	0	0	0	0	0	0	0
		0	678	0	2,878	3,700	3,700	0	0
	HSD VEHICLE POOL	**0**	**(2,723)**	**0**	**0**	**0**	**0**	**0**	**0**
	ADMINISTRATION	(1,876,533)	(1,273,380)	(1,469,254)	(1,613,903)	(1,519,261)	(1,519,261)	0	0
	ADMINISTRATION & SUPPORT UNI	**(1,876,533)**	**(1,273,380)**	**(1,469,254)**	**(1,613,903)**	**(1,519,261)**	**(1,519,261)**	**0**	**0**
	ECONOMIC SUPPORT UNIT								
	ECONOMIC SUPPORT PROGRAMS								
215 54410 076	**INCOME MAINTENANCE**								
	Revenue								
215 43563 276	ACA-STATE	0	0	0	0	0	0	0	0
215 43563 277	ACA-FEDERAL	0	0	0	0	0	0	0	0
215 43563 283	IMAA STATE SHARE	(61,305)	(25,313)	(61,654)	(62,767)	(62,800)	(62,800)	0	0
215 43563 284	IMAA FEDERAL SHARE	(195,209)	(37,666)	(177,000)	(186,978)	(180,932)	(180,932)	0	0
215 43563 961	FS AGENCY COLLECTIONS	0	0	0	0	0	0	0	0
215 43563 965	FS AGENCY INCENTIVE	(304)	(92)	(500)	0	0	0	0	0
		(256,818)	(63,070)	(239,154)	(249,745)	(243,732)	(243,732)	0	0
	Expenditures								
215 54410 076 121	WAGES-REGULAR	132,705	62,585	130,236	105,702	127,536	127,536	0	0

Kewaunee County
Budget Worksheet

2021

215 54300	HUMAN SERVICES	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
215 54410 076 122	WAGES-OVERTIME	38	0	0	0	0	0	0	0
215 54410 076 151	SOCIAL SECURITY	9,390	4,323	8,421	7,308	8,189	8,189	0	0
215 54410 076 152	RETIREMENT	8,526	4,232	8,791	7,150	8,609	8,609	0	0
215 54410 076 153	WORKMEN'S COMPENSATION	218	116	240	197	240	240	0	0
215 54410 076 154	HEALTH INSURANCE	46,390	28,010	53,648	45,712	56,096	56,096	0	0
215 54410 076 155	DENTAL INSURANCE	1,776	943	1,851	1,585	1,885	1,885	0	0
215 54410 076 158	OVERHEAD	5,563	2,232	3,616	5,358	5,951	5,951	0	0
215 54410 076 813	OUTLAY	578	0	0	0	0	0	0	0
		205,183	102,441	206,803	173,012	208,506	208,506	0	0
	INCOME MAINTENANCE	**(51,634)**	**39,372**	**(32,351)**	**(76,733)**	**(35,226)**	**(35,226)**	**0**	**0**
215 54410 059	**IM-FRAUD PREVENTION & INVEST**								
	Revenue								
215 43563 292	STATE FOODSHARE BONUS	(3,106)	(596)	(4,452)	(3,592)	(3,600)	(3,600)	0	0
215 43563 293	FEDERAL FOODSHARE BONUS	(2,525)	(588)	(6,952)	(3,600)	(2,500)	(2,500)	0	0
		(5,631)	(1,183)	(11,404)	(7,192)	(6,100)	(6,100)	0	0
	Expenditures								
215 54410 059 121	WAGES-REGULAR	2,373	2,555	4,172	3,316	5,085	5,085	0	0
215 54410 059 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
215 54410 059 151	SOCIAL SECURITY	173	179	268	233	323	323	0	0
215 54410 059 152	RETIREMENT	129	172	282	224	343	343	0	0
215 54410 059 153	WORKMEN'S COMPENSATION	4	5	8	6	10	10	0	0
215 54410 059 154	HEALTH INSURANCE	576	1,173	1,848	1,574	2,464	2,464	0	0
215 54410 059 155	DENTAL INSURANCE	22	41	61	54	85	85	0	0
		3,277	4,126	6,639	5,407	8,310	8,310	0	0
	IM-FRAUD PREVENTION & INVEST	**(2,354)**	**2,943**	**(4,765)**	**(1,785)**	**2,210**	**2,210**	**0**	**0**
215 54410 833	**ENERGY ASSISTANCE OPERATIONS**								
	Revenue								
215 43563 833	LIHEAP GENERAL OPERATIONS	(32,678)	(18,996)	(38,731)	(49,819)	(39,234)	(39,234)	0	0
		(32,678)	(18,996)	(38,731)	(49,819)	(39,234)	(39,234)	0	0
	Expenditures								
215 54410 833 218	CONTRACTED SERVICES	0	0	0	0	0	0	0	0
215 54410 833 296	CONTRACTED SERVICES	32,678	18,996	38,731	49,819	39,234	39,234	0	0
		32,678	18,996	38,731	49,819	39,234	39,234	0	0
	ENERGY ASSISTANCE OPERATIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
215 54410 852	**CHILD CARE ADMINISTRATION**								
	Revenue								
215 43563 852	CHILD CARE ADMIN PAYMENTS	(17,064)	(1,983)	(31,689)	(6,000)	(17,000)	(17,000)	0	0
		(17,064)	(1,983)	(31,689)	(6,000)	(17,000)	(17,000)	0	0
	Expenditures								
215 54410 852 121	WAGES-REGULAR	7,013	1,066	5,429	1,833	2,144	2,144	0	0

Kewaunee County
Budget Worksheet

2021

		2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
215 54300	**HUMAN SERVICES**								
215 54410 852 122	WAGES-OVERTIME	3	0	0	0	0	0	0	0
215 54410 852 151	SOCIAL SECURITY	502	72	348	124	136	136	0	0
215 54410 852 152	RETIREMENT	431	72	366	124	145	145	0	0
215 54410 852 153	WORKMEN'S COMPENSATION	12	2	10	3	4	4	0	0
215 54410 852 154	HEALTH INSURANCE	2,203	547	2,408	950	1,079	1,079	0	0
215 54410 852 155	DENTAL INSURANCE	87	16	79	28	31	31	0	0
215 54410 852 158	OVERHEAD	598	1	70	1	0	0	0	0
		10,850	1,776	8,710	3,063	3,539	3,539	0	0
	CHILD CARE ADMINISTRATION	**(6,214)**	**(207)**	**(22,979)**	**(2,937)**	**(13,461)**	**(13,461)**	**0**	**0**
215 54410 841	**CC-FRAUD PREVENTION & INVEST**								
	Revenue								
215 43563 841	CHILD CARE-FRAUD	(318)	(303)	(2,000)	(500)	(500)	(500)	0	0
		(318)	(303)	(2,000)	(500)	(500)	(500)	0	0
	Expenditures								
215 54410 841 121	WAGES-REGULAR	138	102	314	204	189	189	0	0
215 54410 841 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
215 54410 841 151	SOCIAL SECURITY	10	7	21	14	12	12	0	0
215 54410 841 152	RETIREMENT	9	7	21	14	13	13	0	0
215 54410 841 153	WORKMEN'S COMPENSATION	0	0	1	0	0	0	0	0
215 54410 841 154	HEALTH INSURANCE	36	53	107	107	112	112	0	0
215 54410 841 155	DENTAL INSURANCE	1	2	4	2	3	3	0	0
		194	171	468	341	329	329	0	0
	INCOME MAINTENANCE	**(124)**	**(132)**	**(1,532)**	**(159)**	**(171)**	**(171)**	**0**	**0**
	ECONOMIC SUPPORT PROGRAMS	**(60,326)**	**41,976**	**(61,627)**	**(81,614)**	**(46,648)**	**(46,648)**	**0**	**0**
	ECONOMIC SUPPORT UNIT	**(60,326)**	**41,976**	**(61,627)**	**(81,614)**	**(46,648)**	**(46,648)**	**0**	**0**
	CHILD & YOUTH SERVICES UNIT								
	CHILDREN & FAMILIES PROGRAMS								
215 54501 341	**CHILD PROTECTIVE SERVICES**								
	Revenue								
215 43563 604	WISACWIS RELATED GRANT	0	0	0	(2,291)	0	0	0	0
215 43563 632	TARGETED SAFETY SUPT GRANT	0	(3,000)	0	(9,000)	(9,000)	(9,000)	0	0
215 43563 980	MA AGENCY INCENTIVES	(36)	(209)	(36)	(229)	(36)	(36)	0	0
215 43563 981	MA AGENCY COLLECTIONS	(275)	0	0	0	0	0	0	0
215 46560 080	DRUG TESTING FEES	(25)	0	0	0	0	0	0	0
		(336)	(3,209)	(36)	(11,520)	(9,036)	(9,036)	0	0
	Expenditures								
215 54501 341 111	SALARIES	66,936	32,566	67,862	54,582	60,251	60,251	0	0
215 54501 341 121	WAGES-REGULAR	143,364	59,542	160,590	99,203	157,146	157,146	0	0
215 54501 341 122	WAGES-OVERTIME	4,292	696	7,000	1,393	4,000	4,000	0	0

Kewaunee County
Budget Worksheet

2021

215 54300	HUMAN SERVICES	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
215 54501 341 151	SOCIAL SECURITY	15,194	6,515	15,528	10,921	14,409	14,409	0	0
215 54501 341 152	RETIREMENT	14,056	6,274	15,893	10,495	14,945	14,945	0	0
215 54501 341 153	WORKMEN'S COMPENSATION	7,813	3,561	8,976	5,963	8,709	8,709	0	0
215 54501 341 154	HEALTH INSURANCE	68,130	35,182	78,293	57,712	85,665	85,665	0	0
215 54501 341 155	DENTAL INSURANCE	2,231	1,131	2,620	1,855	2,674	2,674	0	0
215 54501 341 158	OVERHEAD	18,390	3,895	18,668	7,760	15,061	15,061	0	0
215 54501 341 201	RESPITE CARE	12,320	10,526	20,000	17,470	17,740	17,740	0	0
215 54501 341 296	CONTRACTED SERVICES	7,751	7,512	7,500	7,545	7,550	7,550	0	0
215 54501 341 414	OUT OF HOME CARE	300,432	66,008	73,716	150,407	129,714	129,714	0	0
215 54501 341 601	CHILD PROTECTIVE SERVICES	1,707	87	0	434	434	434	0	0
215 54501 341 723	FOSTER CARE BED HOLD	4,800	2,000	4,800	4,800	4,800	4,800	0	0
215 54501 341 724	SUBSIDIZED GUARDIANSHIP	29,514	25,643	83,340	60,612	69,548	69,548	0	0
215 54501 341 813	OUTLAY	0	6,029	0	6,029	0	0	0	0
		696,931	267,169	564,786	497,181	592,646	592,646	0	0
	CHILD PROTECTIVE SERVICES	**696,595**	**263,959**	**564,750**	**485,661**	**583,610**	**583,610**	**0**	**0**
215 54500 365	**ELECTRONIC MONITORING**								
	Revenue								
215 43563 367	COMMUNITY INTERVENTION GRANT	(1,492)	750	(1,974)	(4,768)	(5,132)	(5,132)	0	0
215 46560 078	ELECTRONIC MONITORING FEES	(480)	(1,255)	(4,768)	(1,400)	(480)	(480)	0	0
		(1,972)	(505)	(6,742)	(6,168)	(5,612)	(5,612)	0	0
	Expenditures								
215 54500 365 111	SALARIES	0	78	0	0	753	753	0	0
215 54500 365 121	WAGES-REGULAR	1,040	76	822	152	4,127	4,127	0	0
215 54500 365 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
215 54500 365 151	SOCIAL SECURITY	74	11	53	11	316	316	0	0
215 54500 365 152	RETIREMENT	68	10	56	10	329	329	0	0
215 54500 365 153	WORKMEN'S COMPENSATION	38	6	31	6	190	190	0	0
215 54500 365 154	HEALTH INSURANCE	381	61	348	67	1,986	1,986	0	0
215 54500 365 155	DENTAL INSURANCE	12	2	11	2	62	62	0	0
215 54500 365 158	OVERHEAD	0	37	0	37	213	213	0	0
215 54500 365 332	TRAVEL EXPENSES	0	0	0	0	0	0	0	0
215 54500 365 601	PROGRM-ELECT MON RENTALS	2,420	363	3,120	1,224	1,745	1,745	0	0
		4,033	643	4,441	1,509	9,721	9,721	0	0
	ELECTRONIC MONITORING	**2,061**	**138**	**(2,301)**	**(4,659)**	**4,109**	**4,109**	**0**	**0**
215 54500 366	**COMMUNITY YOUTH AIDS**								
	Revenue								
215 43563 195	YOUTH AIDS-JUVENILE AODA	(2,266)	(756)	(2,266)	(2,266)	(2,266)	(2,266)	0	0
215 43563 366	YOUTH AIDS COMMUNITY	(188,447)	(46,466)	(108,758)	(109,740)	(109,740)	(109,740)	0	0
215 43563 409	YOUTH JUSTICE INNOVATN GRANT	0	(13,006)	0	(100,000)	(50,000)	(50,000)	0	0
215 46560 076	CHILD CARING INSTITUTIN FEES	0	(5,945)	0	0	0	0	0	0
215 46560 077	GROUP HOME FEES	0	0	0	0	0	0	0	0

Kewaunee County
Budget Worksheet

2021

		2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
215 54300	**HUMAN SERVICES**								
		(190,713)	(66,173)	(111,024)	(212,006)	(162,006)	(162,006)	0	0
	Expenditures								
215 54500 366 111	SALARIES	2,757	4,320	2,771	7,949	12,803	12,803	0	0
215 54500 366 121	WAGES-REGULAR	73,100	31,878	68,662	54,364	83,315	83,315	0	0
215 54500 366 122	WAGES-OVERTIME	443	249	4,500	498	2,000	2,000	0	0
215 54500 366 151	SOCIAL SECURITY	5,346	2,532	4,513	4,368	6,370	6,370	0	0
215 54500 366 152	RETIREMENT	4,997	2,462	5,125	4,244	6,623	6,623	0	0
215 54500 366 153	WORKMEN'S COMPENSATION	2,778	1,393	2,895	2,402	3,753	3,753	0	0
215 54500 366 154	HEALTH INSURANCE	28,863	14,591	56,202	24,921	38,984	38,984	0	0
215 54500 366 155	DENTAL INSURANCE	899	469	1,471	801	1,217	1,217	0	0
215 54500 366 158	OVERHEAD	5,256	2,440	4,988	6,141	6,564	6,564	0	0
215 54500 366 195	YOUTH AIDS-JUVENILE AODA	2,266	0	2,266	2,266	2,266	2,266	0	0
215 54500 366 201	RESPITE CARE	0	2,585	0	2,585	0	0	0	0
215 54500 366 409	YOUTH JUSTICE INNOVATION	0	13,006	0	100,000	50,000	50,000	0	0
215 54500 366 413	CHILD CARE INSTITUTIONS	153,836	6,869	100,000	4,603	0	0	0	0
215 54500 366 601	COMMUNITY YOUTH JUSTICE PRG	69	37	0	37	0	0	0	0
215 54500 366 720	GROUP HOMES	0	0	0	0	0	0	0	0
215 54500 366 830	CAPACITY BUILDING	0	0	0	0	0	0	0	0
215 54500 366 920	JUV ACCT INCENTIVE BLOCK GRT	0	0	0	0	0	0	0	0
		280,609	82,831	253,393	215,179	213,895	213,895	0	0
	COMMUNITY YOUTH AIDS	**89,897**	**16,658**	**142,369**	**3,173**	**51,889**	**51,889**	**0**	**0**
215 54500 306	**SAFE AND STABLE FAMILIES**								
	Revenue								
215 43553 306	FAMILY PRESERVATION & SUPP	(38,069)	(33,581)	(38,069)	(38,069)	(38,069)	(38,069)	0	0
		(38,069)	(33,581)	(38,069)	(38,069)	(38,069)	(38,069)	0	0
	Expenditures								
215 54500 301	**FAMILIES FIRST**								
215 54500 301 111	SALARIES	0	0	0	0	0	0	0	0
215 54500 301 121	WAGES-REGULAR	6,511	283	7,123	567	901	901	0	0
215 54500 301 122	WAGES-OVERTIME	4	1	0	2	0	0	0	0
215 54500 301 151	SOCIAL SECURITY	453	19	460	39	58	58	0	0
215 54500 301 152	RETIREMENT	426	19	481	38	61	61	0	0
215 54500 301 153	WORKMEN'S COMPENSATION	237	11	272	22	35	35	0	0
215 54500 301 154	HEALTH INSURANCE	2,780	121	3,003	242	360	360	0	0
215 54500 301 155	DENTAL INSURANCE	61	4	60	8	11	11	0	0
215 54500 301 601	FAMILIES FIRST PRGM	167	63	169	123	126	126	0	0
		10,639	522	11,568	1,041	1,552	1,552	0	0
215 54500 303	**FAMILY PRESERVATION**								
215 54500 303 111	SALARIES	0	0	0	0	0	0	0	0
215 54500 303 121	WAGES-REGULAR	10,723	336	11,635	671	25,197	25,197	0	0
215 54500 303 122	WAGES-OVERTIME	139	0	0	0	0	0	0	0
215 54500 303 151	SOCIAL SECURITY	765	19	744	38	1,605	1,605	0	0

Kewaunee County
Budget Worksheet

2021

215 54300	HUMAN SERVICES	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
215 54500 303 152	RETIREMENT	711	24	785	47	1,701	1,701	0	0
215 54500 303 153	WORKMEN'S COMPENSATION	395	14	444	27	983	983	0	0
215 54500 303 154	HEALTH INSURANCE	5,043	406	5,488	812	11,919	11,919	0	0
215 54500 303 155	DENTAL INSURANCE	19	13	4	26	372	372	0	0
215 54500 303 601	FAMILIY PRESERVATION PRGM	62	33	60	66	66	66	0	0
		17,856	844	19,160	1,687	41,843	41,843	0	0
215 54500 304	**FAMILY REUNIFICATION**								
215 54500 304 111	SALARIES	0	0	0	0	0	0	0	0
215 54500 304 121	WAGES-REGULAR	25,056	19,861	22,524	33,393	11,024	11,024	0	0
215 54500 304 122	WAGES-OVERTIME	247	0	0	0	0	0	0	0
215 54500 304 151	SOCIAL SECURITY	1,785	1,364	1,440	2,293	702	702	0	0
215 54500 304 152	RETIREMENT	1,656	1,342	1,520	2,258	744	744	0	0
215 54500 304 153	WORKMEN'S COMPENSATION	920	759	859	1,276	430	430	0	0
215 54500 304 154	HEALTH INSURANCE	11,797	9,748	10,626	16,375	5,214	5,214	0	0
215 54500 304 155	DENTAL INSURANCE	45	313	8	526	163	163	0	0
215 54500 304 601	FAMILY REUNIFICATION PRGM	174	92	168	184	186	186	0	0
		41,680	33,479	37,145	56,305	18,463	18,463	0	0
215 54500 306	**SAFE AND STABLE FAMILIES**								
215 54500 306 158	OVERHEAD	0							
		0	0	0	0	0	0	0	0
		70,175	34,845	67,873	59,033	61,858	61,858	0	0
	SAFE AND STABLE FAMILIES	**32,106**	**1,264**	**29,804**	**20,964**	**23,789**	**23,789**	**0**	**0**
215 54500 414	**FOSTER CARE**								
	Revenue								
215 46560 079	FOSTER CARE FEES	(31,628)	(6,979)	(7,800)	(22,638)	(8,880)	(8,880)	0	0
		(31,628)	(6,979)	(7,800)	(22,638)	(8,880)	(8,880)	0	0
	Expenditures								
215 54500 414 111	SALARIES	387	0	242	0	0	0	0	0
215 54500 414 121	WAGES-REGULAR	4,238	28	5,738	56	5,799	5,799	0	0
215 54500 414 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
215 54500 414 151	SOCIAL SECURITY	323	1	386	3	374	374	0	0
215 54500 414 152	RETIREMENT	303	2	404	4	391	391	0	0
215 54500 414 153	WORKMEN'S COMPENSATION	168	1	228	2	226	226	0	0
215 54500 414 154	HEALTH INSURANCE	1,900	43	2,483	86	2,483	2,483	0	0
215 54500 414 155	DENTAL INSURANCE	60	1	80	3	78	78	0	0
215 54500 414 158	OVERHEAD	246	13	200	13	13	13	0	0
215 54500 414 601	FOSTER CARE	3,419	1,734	0	1,734	0	0	0	0
		11,044	1,823	9,761	1,901	9,364	9,364	0	0
	FOSTER CARE	**(20,584)**	**(5,156)**	**1,961**	**(20,737)**	**484**	**484**	**0**	**0**
215 54500 378	**KINSHIP ASSESSMENTS/BENEFITS**								
	Revenue								

Kewaunee County
Budget Worksheet

2021

		2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
215 54300	**HUMAN SERVICES**								
215 43563 377	KINSHIP CARE BASE BENEFITS	(35,136)	(12,192)	(41,995)	(36,185)	(36,185)	(36,185)	0	0
215 43563 380	KINSHIP CARE ASSESMENTS	(2,591)	(468)	(3,110)	(3,264)	(3,264)	(3,264)	0	0
		(37,727)	(12,660)	(45,105)	(39,449)	(39,449)	(39,449)	0	0
	Expenditures								
215 54500 378 111	SALARIES	0	0	0	0	0	0	0	0
215 54500 378 121	WAGES-REGULAR	931	165	1,548	330	1,740	1,740	0	0
215 54500 378 122	WAGES-OVERTIME	0	13	0	26	0	0	0	0
215 54500 378 151	SOCIAL SECURITY	65	12	100	25	112	112	0	0
215 54500 378 152	RETIREMENT	61	12	105	24	117	117	0	0
215 54500 378 153	WORKMEN'S COMPENSATION	34	7	59	14	68	68	0	0
215 54500 378 154	HEALTH INSURANCE	389	75	648	150	745	745	0	0
215 54500 378 155	DENTAL INSURANCE	13	2	21	5	23	23	0	0
215 54500 378 158	OVERHEAD	336	45	825	45	50	50	0	0
215 54500 378 601	KINSHIP ASSESSMENTS/BENEFITS	35,136	15,240	88,272	36,576	51,816	51,816	0	0
215 54500 379 601	0	0	0	0	0	0	0	0	0
		36,964	15,572	91,578	37,195	54,671	54,671	0	0
	KINSHIP ASSESSMENTS/BENEFITS	**(763)**	**2,912**	**46,473**	**(2,254)**	**15,222**	**15,222**	**0**	**0**
	CHILDREN & FAMILIES-OTHER								
	Expenditures								
215 54500 561 121	WAGES-REGULAR	0							
215 54500 561 151	SOCIAL SECURITY	0							
215 54500 561 152	RETIREMENT	0							
215 54500 561 153	WORKMEN'S COMPENSATION	0							
215 54500 561 158	OVERHEAD	0	0	0	0				
215 54500 561 201	RESPITE CARE	0	0	0	0				
215 54500 561 296	CONTRACTED SERVICES	0	0	0	0				
215 54500 561 324	FOSTER/ADOPTIVE PARENT FINGE	0	0						
215 54500 561 414	FOSTER CARE	0	0	0	0				
215 54500 561 723	SHELTER HOME	0	0	0	0				
215 54500 561 724	SUBSIDIZED GUARDIANSHIP	0	0	0	0				
		0	0	0	0	0	0	0	0
	CHILDREN & FAMILIES-OTHER	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	CHILDREN & FAMILIES PROGRAMS	**799,312**	**279,775**	**783,056**	**482,148**	**679,103**	**679,103**	**0**	**0**
	CHILD & YOUTH SERVICES UNIT	**799,312**	**279,775**	**783,056**	**482,148**	**679,103**	**679,103**	**0**	**0**
	BEHAVORIAL HEALTH UNIT								
	MENTAL HEALTH								
215 54352	**MENTAL HEALTH**								
	Revenue								
215 43553 569	MENTAL HEALTH BLOCK GRANT	(11,060)	0	(7,486)	(14,634)	(14,634)	(14,634)	0	0

Kewaunee County
Budget Worksheet

2021

		2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
215 54300	**HUMAN SERVICES**								
215 46581 013	DOOR COUNTY	(93,224)	0	0	0	0	0	0	0
215 46581 015	CLIENT FEES	(3,310)	(2,913)	(3,000)	(3,251)	(3,310)	(3,310)	0	0
215 46581 016	BROWN COUNTY	(1,826)	(60)	(1,000)	(150)	(1,000)	(1,000)	0	0
215 46581 018	SSI	0	0	0	0	0	0	0	0
215 46581 019	MISCELLANEOUS	(26)	(52)	0	0	0	0	0	0
215 46581 020	HEALTH INSURANCE	(17,471)	(2,646)	(10,000)	(17,159)	(17,471)	(17,471)	0	0
215 46581 021	TITLE 18-MEDICARE	1,233	(1,299)	(5,000)	(6,224)	(6,337)	(6,337)	0	0
215 46581 022	TITLE 19-MA MEDICAID	(13,879)	(2,528)	(10,000)	(13,631)	(13,879)	(13,879)	0	0
215 46581 024	MI COLLECTION AGENCY	(648)	(1,045)	(1,000)	(1,250)	(1,000)	(1,000)	0	0
215 46581 026	MH COP ALLOCATION	0	0	0	0	0	0	0	0
		(140,209)	(10,542)	(37,486)	(56,299)	(57,631)	(57,631)	0	0
	Expenditures								
215 54300 569 601	MH BLOCK GRANT PROGRAM	11,060	0	7,486	14,634	14,634	14,634	0	0
215 54352 561 111	SALARIES	159,297	9,906	17,980	16,297	19,887	19,887	0	0
215 54352 561 121	WAGES-REGULAR	68,653	37,178	240,807	62,361	90,289	90,289	0	0
215 54352 561 122	WAGES-OVERTIME	266	0	6,500	0	0	0	0	0
215 54352 561 151	SOCIAL SECURITY	15,707	3,497	19,610	5,843	7,554	7,554	0	0
215 54352 561 152	RETIREMENT	14,948	3,182	5,534	5,318	7,437	7,437	0	0
215 54352 561 153	WORKMEN'S COMPENSATION	8,309	1,798	10,113	3,005	4,298	4,298	0	0
215 54352 561 154	HEALTH INSURANCE	20,349	5,014	15,795	8,255	18,451	18,451	0	0
215 54352 561 155	DENTAL INSURANCE	1,193	427	880	714	1,036	1,036	0	0
215 54352 561 158	OVERHEAD	7,218	18,000	4,111	43,451	44,861	44,861	0	0
215 54352 561 169	EAST SHORE INDUSTRIES	0	0	0	0	0	0	0	0
215 54352 561 170	BROWN CO MENTAL HEALTH CTR	0	0	0	0	0	0	0	0
215 54352 561 172	ADULT FAMILY HOME	0	0	0	0	0	0	0	0
215 54352 561 175	RESIDENT TREATMENT	0	0	0	0	0	0	0	0
215 54352 561 176	MENTAL HEALTH INSTITUTES	0	0	0	0	0	0	0	0
215 54352 561 211	MEDICAL SERVICES	0	0	0	0	0	0	0	0
215 54352 561 218	CONTRACTED SERVICES	0	0	0	0	0	0	0	0
215 54352 561 261	PSYCHOLOGIST	0	0	0	0	0	0	0	0
215 54352 561 262	PSYCHIATRIST	6,867	60,590	0	139,230	139,639	139,639	0	0
215 54352 561 296	CONTRACTED SERVICES	41,040	14,427	11,428	41,798	41,479	41,479	0	0
215 54352 561 716	TRANSPORTATION OF CLIENTS	0	0	0	0	0	0	0	0
		354,906	154,020	340,244	340,906	389,565	389,565	0	0
	MENTAL HEALTH	**214,697**	**143,478**	**302,758**	**284,607**	**331,934**	**331,934**	**0**	**0**
215 54352 516	**COMMUNITY MENTAL HEALTH**								
	Revenue								
215 43553 516	COMMUNITY MENTAL HEALTH	(50,359)	(12,590)	(50,359)	(50,359)	(50,359)	(50,359)	0	0
		(50,359)	(12,590)	(50,359)	(50,359)	(50,359)	(50,359)	0	0
	Expenditures								
215 54352 516 172	ADULT FAMILY HOME	0	0	0	0	0	0	0	0
215 54352 516 261	PSYCHOLOGIST	59,445	20,108	36,439	48,000	57,676	57,676	0	0

Kewaunee County
Budget Worksheet

2021

215 54300	HUMAN SERVICES	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
215 54352 516 262	PSYCHIATRIST	0	0	0	12,500	12,500	12,500	0	0
215 54352 516 296	CONTRACTED SERVICES	13,853	8,103	13,920	2,370	4,646	4,646	0	0
		73,298	28,211	50,359	62,870	74,822	74,822	0	0
	COMMUNITY MENTAL HEALTH	**22,939**	**15,621**	**0**	**12,511**	**24,463**	**24,463**	**0**	**0**
215 54362	**HUMAN SERVICES - CRISIS**								
	Revenue								
215 46599 015	CLIENT FEES	0	0	0	0	0	0	0	0
215 46599 020	HEALTH INSURANCE	(715)	(1,557)	0	0	0	0	0	0
215 46599 021	TITLE 18-MEDICARE	0	0	0	0	0	0	0	0
215 46599 022	TITLE 19-MA MEDICAID	(16,132)	(5,465)	(16,000)	(13,656)	(16,469)	(16,469)	0	0
		(16,847)	(7,022)	(16,000)	(13,656)	(16,469)	(16,469)	0	0
	Expenditures								
215 54362 561 111	SALARIES	9,858	3,284	7,982	5,967	6,512	6,512	0	0
215 54362 561 121	WAGES-REGULAR	37,278	11,508	29,519	18,244	25,531	25,531	0	0
215 54362 561 122	WAGES-OVERTIME	536	64	2,000	129	0	0	0	0
215 54362 561 151	SOCIAL SECURITY	3,546	1,103	2,787	1,805	2,214	2,214	0	0
215 54362 561 152	RETIREMENT	3,122	1,004	2,006	1,645	2,163	2,163	0	0
215 54362 561 153	WORKMEN'S COMPENSATION	1,736	567	1,506	930	1,250	1,250	0	0
215 54362 561 154	HEALTH INSURANCE	4,213	1,484	4,977	2,628	4,241	4,241	0	0
215 54362 561 155	DENTAL INSURANCE	468	154	239	245	326	326	0	0
215 54362 561 158	OVERHEAD	4,537	2,295	5,690	3,576	4,646	4,646	0	0
215 54362 561 170	BROWN CO COMM TREATMENT CNTR	0	0	0	0	0	0	0	0
215 54362 561 171	CRISIS DIVERSION	4,618	0	3,500	0	0	0	0	0
215 54362 561 174	IN-PATIENT SERVICES	61,321	18,700	33,710	98,660	63,000	63,000	0	0
215 54362 561 175	RESIDENT TREATMENT	37,549	49,071	30,000	0	0	0	0	0
215 54362 561 211	MEDICAL SERVICES	0	0	0	0	0	0	0	0
215 54362 561 218	CONTRACTED SERVICES	0	0	0	0	0	0	0	0
215 54362 561 296	CONTRACTED SERVICES	12,971	3,550	48,045	8,806	10,008	10,008	0	0
		181,753	92,786	171,961	142,635	119,891	119,891	0	0
	HUMAN SERVICES - CRISIS	**164,907**	**85,763**	**155,961**	**128,979**	**103,422**	**103,422**	**0**	**0**
	MENTAL HEALTH	**402,543**	**244,863**	**458,719**	**426,097**	**459,819**	**459,819**	**0**	**0**
	ALCOHOL & OTHER DRUG ABUSE								
215 54358 000	**PREVENTION TASK FORCE**								
	Revenue								
215 48509 000	PREVNTN TASK FORCE DONATIONS	(600)	(1,000)	(5,800)	(1,800)	(1,800)	(1,800)	0	0
		(600)	(1,000)	(5,800)	(1,800)	(1,800)	(1,800)	0	0
	Expenditures								
215 54358 000 601	PREVENTION TASK FORCE	5,276	4,250	3,000	5,250	500	500	0	0
		5,276	4,250	3,000	5,250	500	500	0	0
	PREVENTION TASK FORCE	**4,676**	**3,250**	**(2,800)**	**3,450**	**(1,300)**	**(1,300)**	**0**	**0**

Kewaunee County
Budget Worksheet

2021

215 54300	HUMAN SERVICES	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
215 54358	**PREVENTION**								
	Expenditures								
215 54358 572 111	SALARIES	699	138	576	275	288	288	0	0
215 54358 572 121	WAGES-REGULAR	2,273	1,059	3,432	1,373	2,685	2,685	0	0
215 54358 572 122	WAGES-OVERTIME	19	0	0	0	0	0	0	0
215 54358 572 151	SOCIAL SECURITY	212	85	265	120	196	196	0	0
215 54358 572 152	RETIREMENT	196	81	271	111	201	201	0	0
215 54358 572 153	WORKMEN'S COMPENSATION	109	46	153	63	116	116	0	0
215 54358 572 154	HEALTH INSURANCE	913	238	1,264	179	1,002	1,002	0	0
215 54358 572 155	DENTAL INSURANCE	30	8	40	6	31	31	0	0
215 54358 572 158	OVERHEAD	368	0	340	0	200	200	0	0
		4,820	1,654	6,341	2,127	4,719	4,719	0	0
	PREVENTION	**4,820**	**1,654**	**6,341**	**2,127**	**4,719**	**4,719**	**0**	**0**
215 54300 567	**INTOXICATED DRIVERS**								
	Revenue								
215 43553 567	INTOXICATED DRIVERS	(63,512)	97	(95,000)	(65,000)	(70,000)	(70,000)	0	0
215 45140 000	DRIVER IMPROVEMENT SURCHARGE	(9,524)	(4,702)	(7,849)	(9,804)	(10,504)	(10,504)	0	0
215 46596 000	INTOX DRIVER PROG-ASSESSMENT	(19,495)	(10,538)	(8,325)	(20,068)	(21,502)	(21,502)	0	0
215 46596 015	CLIENT FEES	(4,740)	(2,677)	(5,585)	(4,880)	(5,228)	(5,228)	0	0
215 46596 019	MISCELLANEOUS-IDP	0	0	0	0	0	0	0	0
215 46596 020	HEALTH INSURANCE	(2,115)	(167)	(1,296)	(2,177)	(2,333)	(2,333)	0	0
215 46596 021	TITLE 18-MEDICARE	0	0	0	0	0	0	0	0
215 46596 022	TITLE 19-MA MEDICAID	(81)	(141)	0	(83)	(89)	(89)	0	0
215 46596 024	COLLECTION AGENCY	(1,501)	(85)	(2,000)	(2,000)	(2,000)	(2,000)	0	0
215 46597 000	INTOX DRIVER PROG-THERAPY	0	0	0	0	0	0	0	0
		(100,968)	(18,213)	(120,055)	(104,012)	(111,656)	(111,656)	0	0
	Expenditures								
215 54300 567 111	SALARIES	1,430	315	1,984	630	588	588	0	0
215 54300 567 121	WAGES-REGULAR	41,182	22,539	44,702	37,905	47,165	47,165	0	0
215 54300 567 122	WAGES-OVERTIME	467	0	1,500	0	0	0	0	0
215 54300 567 151	SOCIAL SECURITY	3,022	1,551	3,201	2,615	3,122	3,122	0	0
215 54300 567 152	RETIREMENT	2,822	1,545	3,088	2,606	3,223	3,223	0	0
215 54300 567 153	WORKMEN'S COMPENSATION	1,568	873	1,837	1,473	1,863	1,863	0	0
215 54300 567 154	HEALTH INSURANCE	14,549	8,897	15,421	14,932	17,596	17,596	0	0
215 54300 567 155	DENTAL INSURANCE	480	286	501	481	549	549	0	0
215 54300 567 158	OVERHEAD	1,373	451	0	605	747	747	0	0
215 54300 567 218	CONTRACTED SERVICES	0	0	0	0	0	0	0	0
215 54300 567 296	CONTRACTED SERVICES	1,690	0	800	0	0	0	0	0
215 54300 567 601	INTOXICATED DRIVERS PROGRAM	1,552	275	0	275	0	0	0	0
		70,137	36,733	73,034	61,522	74,853	74,853	0	0
	INTOXICATED DRIVERS	**(30,831)**	**18,520**	**(47,021)**	**(42,490)**	**(36,803)**	**(36,803)**	**0**	**0**

Kewaunee County
Budget Worksheet

2021

215 54300	HUMAN SERVICES	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
215 54354 561	**ALCOHOL/DRUG ABUSE**								
	Revenue								
215 43553 545	AODA TREATMENT SVCS GRANT	0	(9,896)	0	(15,275)	(15,275)	(15,275)	0	0
215 43553 546	AODA WOMENS TREATMENT GRANT	0	(4,823)	0	(4,823)	(4,823)	(4,823)	0	0
215 43553 570	AODA BLOCK GRANT	(40,037)	(309)	(34,516)	(18,758)	(18,758)	(18,758)	0	0
215 46583 000	AODA COLLECTIONS	0	0	0	0	0	0	0	0
215 46583 015	CLIENT FEES	(2,330)	(433)	0	(500)	(500)	(500)	0	0
215 46583 016	BROWN COUNTY	0	0	0	0	0	0	0	0
215 46583 017	SOCIAL SECURITY	0	0	0	0	0	0	0	0
215 46583 019	MISCELLANEOUS	0	0	0	0	0	0	0	0
215 46583 020	HEALTH INSURANCE	(7,653)	(1,551)	(6,000)	(7,937)	(8,504)	(8,504)	0	0
215 46583 021	TITLE 18-MEDICARE	0	0	0	0	0	0	0	0
215 46583 022	TITLE 19-MA MEDICAID	(167)	(30)	0	0	0	0	0	0
215 46583 024	COLLECTION AGENCY	(3,756)	(2,439)	(2,000)	(3,000)	(2,000)	(2,000)	0	0
		(53,944)	(19,481)	(42,516)	(50,293)	(49,860)	(49,860)	0	0
	Expenditures								
215 54300 570 601	AODA BLOCK GRANT PROGRAM	13,240	0	0	15,275	15,275	15,275	0	0
215 54354 561 111	SALARIES	823	278	592	556	341	341	0	0
215 54354 561 121	WAGES-REGULAR	19,889	7,344	17,236	12,536	16,028	16,028	0	0
215 54354 561 122	WAGES-OVERTIME	235	0	0	0	0	0	0	0
215 54354 561 151	SOCIAL SECURITY	1,478	520	1,132	894	1,071	1,071	0	0
215 54354 561 152	RETIREMENT	1,372	516	1,203	886	1,105	1,105	0	0
215 54354 561 153	WORKMEN'S COMPENSATION	763	292	680	501	639	639	0	0
215 54354 561 154	HEALTH INSURANCE	9,860	6,314	5,826	11,769	5,980	5,980	0	0
215 54354 561 155	DENTAL INSURANCE	230	93	201	159	187	187	0	0
215 54354 561 158	OVERHEAD	2,133	549	631	628	583	583	0	0
215 54354 561 170	BROWN CO MENTAL HEALTH CTR	0	0	0	0	0	0	0	0
215 54354 561 171	CRISIS DIVERSION	0	0	0	0	0	0	0	0
215 54354 561 175	RESIDENT TREATMENT	8,250	0	3,930	3,000	4,500	4,500	0	0
215 54354 561 176	WINNEBAGO MENTAL HEALTH INST	0	0	0	0	0	0	0	0
215 54354 561 177	MARCO MANOR	0	0	0	0	0	0	0	0
215 54354 561 178	JACKIE NITCHSKE CENTER	0	0	0	0	0	0	0	0
215 54354 561 218	CONTRACTED SERVICES	0	0	0	0	0	0	0	0
215 54354 561 261	PSYCHOLOGIST	0	0	0	0	0	0	0	0
215 54354 561 262	PSYCHIATRIST	0	0	0	0	0	0	0	0
215 54354 561 296	CONTRACTED SERVICES	11,899	10,415	29,988	9,754	9,771	9,771	0	0
		70,172	26,321	61,419	55,958	55,480	55,480	0	0
	ALCOHOL/DRUG ABUSE	**16,228**	**6,839**	**18,903**	**5,665**	**5,620**	**5,620**	**0**	**0**
	ALCOHOL & OTHER DRUG ABUSE	**(5,107)**	**30,263**	**(24,577)**	**(31,248)**	**(27,764)**	**(27,764)**	**0**	**0**

Kewaunee County
Budget Worksheet

2021		2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
215 54300	**HUMAN SERVICES**								
	CCS / COMMUNITY SUPPORT SERVICES								
215 54355	**COMMUNITY SUPPORT PROGRAM**								
	Revenue								
215 46590 015	CLIENT FEES - CSP	0	0	0	0	0	0	0	0
215 46590 019	MISCELLANEOUS - CSP	0	0	0	0	0	0	0	0
215 46590 021	TITLE 18-MEDICARE	0	0	0	0	0	0	0	0
215 46590 022	TITLE 19-MA MEDICAID	(16,343)	(8,077)	(41,241)	(16,343)	(16,343)	(16,343)	0	0
		(16,343)	(8,077)	(41,241)	(16,343)	(16,343)	(16,343)	0	0
	Expenditures								
215 54355 561 111	SALARIES	10,019	1,533	4,415	2,817	3,438	3,438	0	0
215 54355 561 121	WAGES-REGULAR	61,303	29,803	84,095	49,692	63,969	63,969	0	0
215 54355 561 122	WAGES-OVERTIME	3,868	2,961	5,000	5,921	0	0	0	0
215 54355 561 151	SOCIAL SECURITY	5,262	2,394	6,370	4,087	4,423	4,423	0	0
215 54355 561 152	RETIREMENT	4,925	2,318	4,992	3,951	4,550	4,550	0	0
215 54355 561 153	WORKMEN'S COMPENSATION	2,738	1,310	3,565	2,233	2,629	2,629	0	0
215 54355 561 154	HEALTH INSURANCE	22,772	11,664	24,866	19,373	23,867	23,867	0	0
215 54355 561 155	DENTAL INSURANCE	745	375	795	623	745	745	0	0
215 54355 561 158	OVERHEAD	4,413	1,772	3,624	2,914	4,125	4,125	0	0
215 54355 561 169	EAST SHORE INDUSTRIES	22,144	5,319	17,280	16,785	21,762	21,762	0	0
215 54355 561 172	ADULT FAMILY HOME	0	0	0	0	0	0	0	0
215 54355 561 218	CONTRACTED SERVICES	0	0	0	0	0	0	0	0
215 54355 561 261	PSYCHOLOGIST	0	0	0	0	0	0	0	0
215 54355 561 262	PSYCHIATRIST	378	4,332	0	10,796	10,923	10,923	0	0
215 54355 561 296	CONTRACTED SERVICES	172	89	0	89	0	0	0	0
		138,739	63,870	155,002	119,281	140,431	140,431	0	0
	COMMUNITY SUPPORT PROGRAM	**122,396**	**55,793**	**113,761**	**102,938**	**124,088**	**124,088**	**0**	**0**
215 54359	**COMPREHENSIVE COMM SERVICE**								
	Revenue								
215 48508 000	COMPREHENSIVE COMM SERVICE	0	0	0	0	0	0	0	0
215 48508 015	CLIENT FEES	(52)	(26)	0	(52)	0	0	0	0
215 48508 019	MISCELLANEOUS	0	0	0	0	0	0	0	0
215 48508 020	HEALTH INSURANCE	0	0	0	0	0	0	0	0
215 48508 021	TITLE 18-MEDICARE	0	0	0	0	0	0	0	0
215 48508 022	TITLE 19-MA MEDICAID	(1,443,213)	(562,715)	(1,440,000)	(1,421,511)	(1,689,696)	(1,689,696)	0	0
		(1,443,265)	(562,741)	(1,440,000)	(1,421,563)	(1,689,696)	(1,689,696)	0	0
	Expenditures								
215 54359 000 111	SALARIES	49,157	21,061	39,452	35,092	43,306	43,306	0	0
215 54359 000 121	WAGES-REGULAR	135,802	60,329	150,579	101,129	129,560	129,560	0	0
215 54359 000 122	WAGES-OVERTIME	500	0	5,000	0	0	0	0	0
215 54359 000 151	SOCIAL SECURITY	13,573	5,948	13,563	9,949	11,667	11,667	0	0
215 54359 000 152	RETIREMENT	12,148	5,500	11,185	9,207	11,668	11,668	0	0
215 54359 000 153	WORKMEN'S COMPENSATION	6,752	3,108	7,435	5,203	6,743	6,743	0	0

Kewaunee County
Budget Worksheet

2021

		2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
215 54300	**HUMAN SERVICES**								
215 54359 000 154	HEALTH INSURANCE	29,924	16,638	30,487	28,045	40,696	40,696	0	0
215 54359 000 155	DENTAL INSURANCE	1,734	846	1,475	1,432	1,692	1,692	0	0
215 54359 000 158	OVERHEAD	15,937	5,318	13,460	13,403	16,500	16,500	0	0
215 54359 000 218	CONTRACTED SERVICES	0	0	0	0	0	0	0	0
215 54359 000 261	PSYCHOLOGIST	0	18,414	0	44,906	56,724	56,724	0	0
215 54359 000 262	PSYCHIATRIST	0	12,135	0	20,120	29,337	29,337	0	0
215 54359 000 296	CONTRACTED SERVICES	243,663	104,151	275,504	278,506	300,757	300,757	0	0
215 54359 000 601	COMPREHENSIVE COMM SERVICE	886,985	323,965	643,792	959,408	1,098,848	1,098,848	0	0
		1,396,175	577,412	1,191,932	1,506,400	1,747,498	1,747,498	0	0
	COMPREHENSIVE COMM SERVICE	**(47,090)**	**14,671**	**(248,068)**	**84,837**	**57,802**	**57,802**	**0**	**0**
	CCS / COMMUNITY SUPPORT SERVIC	**75,306**	**70,464**	**(134,307)**	**187,775**	**181,890**	**181,890**	**0**	**0**
	BEHAVORIAL HEALTH UNIT	**472,741**	**345,590**	**299,835**	**582,624**	**613,945**	**613,945**	**0**	**0**
	FAMILY & COMMUNITY SERVICES UNIT								
	LONG TERM SUPPORT								
215 54300 367	**COMMUNITY OPTIONS PROGRAM**								
	Expenditures								
215 54300 367 601	PROGRAM / FAMILY CARE PMT	258,019	193,950	193,950	193,950	193,950	193,950	0	0
		258,019	193,950	193,950	193,950	193,950	193,950	0	0
	COMMUNITY OPTIONS PROGRAM	258,019	193,950	193,950	193,950	193,950	193,950	0	0
215 54300 578	**CHILDRENS COP**								
	Revenue								
215 43553 377	CHILDRENS COP	(50,116)	(3,217)	(50,116)	(50,116)	(50,116)	(50,116)	0	0
		(50,116)	(3,217)	(50,116)	(50,116)	(50,116)	(50,116)	0	0
	Expenditures								
215 54300 578 111	SALARIES	1,106	74	678	149	2,259	2,259	0	0
215 54300 578 121	WAGES-REGULAR	207	2	360	5	16	16	0	0
215 54300 578 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
215 54300 578 151	SOCIAL SECURITY	98	6	72	11	162	162	0	0
215 54300 578 152	RETIREMENT	86	5	70	10	154	154	0	0
215 54300 578 153	WORKMEN'S COMPENSATION	48	3	40	6	89	89	0	0
215 54300 578 154	HEALTH INSURANCE	67	3	103	6	6	6	0	0
215 54300 578 155	DENTAL INSURANCE	10	1	11	2	19	19	0	0
215 54300 578 158	OVERHEAD	0	0	0	0	0	0	0	0
215 54300 578 296	CONTRACTED SERVICES	1,604	680	1,444	1,584	1,564	1,564	0	0
215 54300 578 601	CHILDRENS COMM OPTIONS PRGM	9,874	4,040	4,560	8,370	10,545	10,545	0	0
		13,101	4,814	7,338	10,143	14,814	14,814	0	0
	CHILDRENS COP	**(37,015)**	**1,597**	**(42,778)**	**(39,973)**	**(35,302)**	**(35,302)**	**0**	**0**

Kewaunee County
Budget Worksheet

2021			2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
215 54300		**HUMAN SERVICES**								
215 54300 429		**CHILDREN'S LONG TERM SPT-DD**								
		Revenue								
215 43553 427		CLTS DD AUTISM FEDERAL	(678,285)	(194,141)	(481,703)	(647,500)	(786,197)	(786,197)	0	0
215 43553 428		CLTS DD FEDERAL	0	0	0	0	0	0	0	0
215 43553 437		CLTS MH AUTISM FEDERAL	0	0	0	0	0	0	0	0
215 43553 438		CLTS MH FEDERAL	0	0	0	0	0	0	0	0
215 43553 448		CLTS PD FEDERAL	0	0	0	0	0	0	0	0
215 43553 450		CLTS DD NON FEDERAL	0	0	0	0	0	0	0	0
215 43553 451		CLTS MH NON-FEDERAL	0	0	0	0	0	0	0	0
215 43553 877		CLTS OTHER CWA ADMIN GPR	(28,436)	(5,836)	(31,000)	(36,448)	(79,215)	(79,215)	0	0
215 43553 878		CLTS OTHER CWS ADMIN FED	(31,089)	(5,834)	(31,000)	(36,448)	0	0	0	0
215 43553 880		CLTS AUTISM CWS ADMIN GPR	(4,148)	(628)	(4,148)	(5,457)	0	0	0	0
215 43553 881		CLTS AUTISM CWS ADMIN FED	(6,902)	(933)	(4,148)	(5,457)	0	0	0	0
215 43553 882		CLTS PF STATE MATCHED	1,052	447	500	894	0	0	0	0
215 43553 883		CLTS PF BCA MATCHED	2,465	818	4,000	3,155	4,464	4,464	0	0
215 43553 918		CSH ADJ TPA CLTS BCA MATCH	250,581	64,242	35,020	258,918	0	0	0	0
215 43553 919		CSH ADJ TPA CLTS FS MATCH	0	0	0	0	0	0	0	0
215 43553 921		CSH ADJ TPA CLTS CWA MTCH	0	0	0	0	0	0	0	0
215 43553 982		COP RISK RESERVE-REVENUE	(25,723)	0	0	0	0	0	0	0
215 46595 015		CLIENT FEES	(3,620)	(2,024)	(4,500)	(4,049)	(4,464)	(4,464)	0	0
215 46595 022		TITLE 19-MA MEDICAID	(320,656)	(131,859)	(233,661)	(338,170)	(345,443)	(345,443)	0	0
215 46595 025		CLTS-WAIT LIST-ADMIN	0	0	0	0	0	0	0	0
215 46595 026		CLTS WAIT LIST-SERVICE	0	0	0	0	0	0	0	0
215 48100 000		INTEREST ON COP RESERVE	0	(0)	0	0	0	0	0	0
			(844,760)	(275,748)	(750,640)	(810,562)	(1,210,855)	(1,210,855)	0	0
		Expenditures								
215 54300 429		**CHILDREN'S LONG TERM SPT-DD**								
215 54300 429 111		SALARIES	38,149	16,619	38,431	29,866	31,918	31,918	0	0
215 54300 429 121		WAGES-REGULAR	78,351	48,724	152,184	80,138	160,835	160,835	0	0
215 54300 429 122		WAGES-OVERTIME	0	11	0	23	0	0	0	0
215 54300 429 151		SOCIAL SECURITY	8,201	4,735	12,886	7,976	12,951	12,951	0	0
215 54300 429 152		RETIREMENT	7,631	4,415	12,867	7,434	13,011	13,011	0	0
215 54300 429 153		WORKMEN'S COMPENSATION	4,242	2,494	7,266	4,201	7,519	7,519	0	0
215 54300 429 154		HEALTH INSURANCE	32,813	12,164	43,036	20,221	49,245	49,245	0	0
215 54300 429 155		DENTAL INSURANCE	1,394	523	2,395	884	1,797	1,797	0	0
215 54300 429 158		OVERHEAD	10,589	4,072	7,700	7,320	8,138	8,138	0	0
215 54300 429 223		MA-PCW	0	0	0	0	0	0	0	0
215 54300 429 296		CONTRACTED SERVICES	81,062	44,373	89,050	101,511	36,476	36,476	0	0
215 54300 429 601		CHILDREN'S LONG TERM SPT-DD	744,930	205,818	514,343	830,870	802,500	802,500	0	0
215 54300 429 813		OUTLAY	0	0	0	0	0	0	0	0
			1,007,363	343,950	880,158	1,090,444	1,124,390	1,124,390	0	0
		CHILDREN'S LONG TERM SPT-DD	**162,603**	**68,201**	**129,518**	**279,882**	**(86,465)**	**(86,465)**	**0**	**0**

Kewaunee County
Budget Worksheet

2021

		2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
215 54300	**HUMAN SERVICES**								
215 54500 811 121	**COMMUNITY SERVICES TEAM**								
	Revenue								
215 43553 515	COORDINATED SERVICES COUNTY	(60,000)	(7,701)	(60,000)	(60,000)	(60,000)	(60,000)	0	0
215 43563 821	CST COUNTIES 2016	0	0	0	0	0	0	0	0
		(60,000)	(7,701)	(60,000)	(60,000)	(60,000)	(60,000)	0	0
	Expenditures								
215 54500 811 111	SALARIES	12,471	4,634	13,439	7,580	13,552	13,552	0	0
215 54500 811 121	WAGES-REGULAR	6,344	1,002	6,731	2,004	5,062	5,062	0	0
215 54500 811 122	WAGES-OVERTIME	44	0	0	0	0	0	0	0
215 54500 811 151	SOCIAL SECURITY	1,377	422	1,381	717	1,293	1,293	0	0
215 54500 811 152	RETIREMENT	1,235	381	1,361	647	1,257	1,257	0	0
215 54500 811 153	WORKMEN'S COMPENSATION	687	215	769	366	726	726	0	0
215 54500 811 154	HEALTH INSURANCE	3,244	234	3,504	468	2,052	2,052	0	0
215 54500 811 155	DENTAL INSURANCE	177	44	192	73	156	156	0	0
215 54500 811 158	OVERHEAD	19,342	1,928	5,403	14,658	19,999	19,999	0	0
215 54500 811 296	CONTRACTED SERVICES	4,380	670	1,182	2,063	1,868	1,868	0	0
		49,300	9,530	33,962	28,576	45,965	45,965	0	0
	COMMUNITY SERVICES TEAM	**(10,700)**	**1,829**	**(26,038)**	**(31,424)**	**(14,035)**	**(14,035)**	**0**	**0**
	LONG TERM SUPPORT	**372,907**	**265,578**	**254,652**	**402,435**	**58,148**	**58,148**	**0**	**0**
	DEVELOPMENTAL DISABILITIES								
215 46570	**BIRTH TO THREE**								
	Revenue								
215 43553 550	BIRTH TO THREE INITIATIVE	(42,321)	(24,112)	(42,321)	(42,321)	(42,321)	(42,321)	0	0
215 46570 015	CLIENT FEES	(3,386)	(1,050)	(3,500)	(1,750)	(1,750)	(1,750)	0	0
215 46570 020	HEALTH INSURANCE	(1,446)	(780)	(1,000)	(1,400)	(1,400)	(1,400)	0	0
215 46570 022	TITLE 19-MA MEDICAID	(35,466)	(12,018)	(25,000)	(24,036)	(17,382)	(17,382)	0	0
		(82,619)	(37,960)	(71,821)	(69,507)	(62,853)	(62,853)	0	0
	Expenditures								
215 54300 550 111	SALARIES	7,741	6,588	7,541	10,828	7,531	7,531	0	0
215 54300 550 121	WAGES-REGULAR	54,611	26,432	56,329	43,680	55,983	55,983	0	0
215 54300 550 122	WAGES-OVERTIME	0	54	0	107	0	0	0	0
215 54300 550 151	SOCIAL SECURITY	4,370	2,317	4,196	3,828	4,168	4,168	0	0
215 54300 550 152	RETIREMENT	4,084	2,235	4,311	3,692	4,287	4,287	0	0
215 54300 550 153	WORKMEN'S COMPENSATION	2,270	1,263	2,435	2,087	2,477	2,477	0	0
215 54300 550 154	HEALTH INSURANCE	21,109	10,912	22,243	17,895	22,394	22,394	0	0
215 54300 550 155	DENTAL INSURANCE	753	403	774	659	760	760	0	0
215 54300 550 158	OVERHEAD	2,504	1,089	2,938	2,440	2,563	2,563	0	0
215 54300 550 296	CONTRACTED SERVICES	53	0	94	0	0	0	0	0
215 54300 550 601	INITIATIVE TO THREE PROGRAM	120,447	39,184	108,000	88,265	120,600	120,600	0	0
		217,941	90,478	208,861	173,481	220,763	220,763	0	0
	BIRTH TO THREE	**135,322**	**52,518**	**137,040**	**103,974**	**157,910**	**157,910**	**0**	**0**

Kewaunee County
Budget Worksheet

2021

215 54300	HUMAN SERVICES	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
215 54353	**DEVELOPMENTAL DISABILITIES**								
	Revenue								
215 46582 015	CLIENT FEES	0							
215 46582 022	TITLE 19-MA MEDICAID	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
	Expenditures								
215 54353 561 111	SALARIES	61	0	66	0	0	0	0	0
215 54353 561 121	WAGES-REGULAR	2,757	570	3,233	1,141	906	906	0	0
215 54353 561 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
215 54353 561 151	SOCIAL SECURITY	212	43	235	86	65	65	0	0
215 54353 561 152	RETIREMENT	185	39	223	77	61	61	0	0
215 54353 561 153	WORKMEN'S COMPENSATION	103	22	126	44	35	35	0	0
215 54353 561 154	HEALTH INSURANCE	11	0	6	0	0	0	0	0
215 54353 561 155	DENTAL INSURANCE	1	0	1	0	0	0	0	0
215 54353 561 158	OVERHEAD	399	245	435	315	141	141	0	0
215 54353 561 169	EAST SHORE INDUSTRIES	4,036	1,551	0	4,499	0	0	0	0
215 54353 561 172	ADULT FAMILY HOME	0	0	0	0	0	0	0	0
215 54353 561 187	EAST SHORE INDUSTRIES	0	0	0	0	0	0	0	0
215 54353 561 218	CONTRACTED SERVICES	0	0	0	0	0	0	0	0
215 54353 561 261	PSYCHOLOGIST	0	0	0	0	0	0	0	0
215 54353 561 262	PSYCHIATRIST	0	0	0	0	0	0	0	0
215 54353 561 296	CONTRACTED SERVICES	7,319	2,264	7,605	5,364	5,364	5,364	0	0
		15,083	4,734	11,930	11,526	6,572	6,572	0	0
	DEVELOPMENTAL DISABILITIES	**15,083**	**4,734**	**11,930**	**11,526**	**6,572**	**6,572**	**0**	**0**
	DEVELOPMENTAL DISABILITIES	**150,405**	**57,252**	**148,970**	**115,500**	**164,482**	**164,482**	**0**	**0**
	Aging Programs								
215 54615	**SUPPORTIVE HOME CARE**								
	Expenditures								
215 54615 000 296	CONTRACTED SERVICES	710	0	0	1,122	1,122	1,122	0	0
		710	0	0	1,122	1,122	1,122	0	0
	SUPPORTIVE HOME CARE	**710**	**0**	**0**	**1,122**	**1,122**	**1,122**	**0**	**0**
215 54624	**ADULT PROTECTIVE SERVICE**								
	Revenue								
215 43553 312	APS-ADULT PROTECTIVE SERVICE	(17,632)	(3,854)	(17,632)	(17,632)	(17,632)	(17,632)	0	0
		(17,632)	(3,854)	(17,632)	(17,632)	(17,632)	(17,632)	0	0
	Expenditures								
215 54624 000 111	SALARIES	7,595	4,364	8,334	7,434	4,519	4,519	0	0
215 54624 000 121	WAGES-REGULAR	8,104	864	9,030	1,178	9,311	9,311	0	0
215 54624 000 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0

Kewaunee County
Budget Worksheet

2021

215 54300	HUMAN SERVICES	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
215 54624 000 151	SOCIAL SECURITY	1,182	395	1,238	650	986	986	0	0
215 54624 000 152	RETIREMENT	1,028	353	1,172	582	934	934	0	0
215 54624 000 153	WORKMEN'S COMPENSATION	572	200	662	329	539	539	0	0
215 54624 000 154	HEALTH INSURANCE	0	0	0	0	0	0	0	0
215 54624 000 155	DENTAL INSURANCE	65	32	69	53	37	37	0	0
215 54624 000 158	OVERHEAD	422	363	230	804	912	912	0	0
215 54624 000 296	CONTRACTED SERVICES	1,900	0	1,900	0	0	0	0	0
215 54624 000 601	ADULT PROTECTIVE SRVC PRGM	196	114	0	225	225	225	0	0
		21,064	6,684	22,635	11,255	17,463	17,463	0	0
	ADULT PROTECTIVE SERVICE	**3,432**	**2,830**	**5,003**	**(6,377)**	**(169)**	**(169)**	**0**	**0**
215 54614	**ELDER ABUSE**								
	Revenue								
215 43563 203	ELDER ABUSE	(18,915)	(2,475)	(9,900)	(9,900)	(9,900)	(9,900)	0	0
215 46598 015	ELDER ABUSE CLIENT FEES	0	0	0	0	0	0	0	0
		(18,915)	(2,475)	(9,900)	(9,900)	(9,900)	(9,900)	0	0
	Expenditures								
215 54614 000 111	SALARIES	0	1,441	0	2,080	3,999	3,999	0	0
215 54614 000 121	WAGES-REGULAR	41,190	26,272	39,885	43,703	39,442	39,442	0	0
215 54614 000 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
215 54614 000 151	SOCIAL SECURITY	3,101	2,101	2,845	3,470	3,098	3,098	0	0
215 54614 000 152	RETIREMENT	2,698	1,873	2,692	3,095	2,932	2,932	0	0
215 54614 000 153	WORKMEN'S COMPENSATION	1,500	1,059	1,520	1,750	1,694	1,694	0	0
215 54614 000 154	HEALTH INSURANCE	0	0	0	0	0	0	0	0
215 54614 000 155	DENTAL INSURANCE	0	12	0	16	33	33	0	0
215 54614 000 158	OVERHEAD	1,038	379	1,072	684	828	828	0	0
215 54614 000 296	CONTRACTED SERVICES	0	0	0	0	0	0	0	0
		49,525	33,137	48,014	54,798	52,026	52,026	0	0
	ELDER ABUSE	**30,610**	**30,662**	**38,114**	**44,898**	**42,126**	**42,126**	**0**	**0**
	TRANSPORTATION PROGRAM(S)								
215 54607	**85.21 TRANSPORTATION GRANT**								
	Revenue								
215 43220 000	85.21 GRANT	(72,389)	(80,240)	(79,889)	(80,240)	(80,240)	(80,240)	0	0
215 43568 460	DRIVER ESCORT	(17,520)	(5,181)	(15,000)	(9,000)	(10,000)	(10,000)	0	0
215 43568 462	TRANSPORTATION DONATIONS	0	(6)	0	(12)	(8,640)	(8,640)	0	0
215 48105 000	INTEREST-TRANSP TRUST	(341)	0	0	(343)	(175)	(175)	0	0
		(90,250)	(85,427)	(94,889)	(89,595)	(99,055)	(99,055)	0	0
	Expenditures								
215 54607 000 111	SALARIES	0	4,028	0	6,398	11,297	11,297	0	0
215 54607 000 121	WAGES-REGULAR	5,736	1,175	5,224	2,349	12,415	12,415	0	0
215 54607 000 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
215 54607 000 141	COMMITTEE MEMBERS PER DIEM	0	0	0	0	0	0	0	0

Kewaunee County
Budget Worksheet

2021

		2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
215 54300	**HUMAN SERVICES**								
215 54607 000 151	SOCIAL SECURITY	432	393	373	661	1,690	1,690	0	0
215 54607 000 152	RETIREMENT	376	351	353	591	1,601	1,601	0	0
215 54607 000 153	WORKMEN'S COMPENSATION	209	198	199	334	925	925	0	0
215 54607 000 154	HEALTH INSURANCE	0	0	0	0	0	0	0	0
215 54607 000 155	DENTAL INSURANCE	0	30	0	46	92	92	0	0
215 54607 000 158	OVERHEAD	7,880	2,098	6,213	4,617	4,611	4,611	0	0
215 54607 000 241	VEHICLE SUB-CONTRACT	0	0	0	0	0	0	0	0
215 54607 000 296	CONTRACTED SERVICES	10,796	5,621	6,182	12,840	4,940	4,940	0	0
215 54607 000 332	TRAVEL EXPENSES	32,490	7,932	28,162	21,973	25,500	25,500	0	0
		57,919	21,827	46,706	49,809	63,071	63,071	0	0
	85.21 TRANSPORTATION GRANT	**(32,331)**	**(63,601)**	**(48,183)**	**(39,786)**	**(35,984)**	**(35,984)**	**0**	**0**
215 54608	**BUS TRANSPORTATION**								
	Revenue								
215 43568 461	BUS COLLECTIONS	(874)	(293)	(1,000)	(600)	(600)	(600)	0	0
		(874)	(293)	(1,000)	(600)	(600)	(600)	0	0
	Expenditures								
215 54608 000 111	SALARIES	1,296	168	1,356	336	294	294	0	0
215 54608 000 121	WAGES-REGULAR	396	0	650	0	0	0	0	0
215 54608 000 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
215 54608 000 151	SOCIAL SECURITY	127	13	143	25	21	21	0	0
215 54608 000 152	RETIREMENT	111	11	135	23	20	20	0	0
215 54608 000 153	WORKMEN'S COMPENSATION	62	6	76	13	11	11	0	0
215 54608 000 154	HEALTH INSURANCE	0	0	0	0	0	0	0	0
215 54608 000 155	DENTAL INSURANCE	10	2	11	3	2	2	0	0
215 54608 000 158	OVERHEAD	95	39	90	77	78	78	0	0
215 54608 000 241	VEHICLE SUB-CONTRACT	0	0	0	0	0	0	0	0
215 54608 000 296	CONTRACTED SERVICES	25,561	4,803	23,606	13,402	29,714	29,714	0	0
215 54608 000 813	OUTLAY	0	0	0	0	8,640	8,640	0	0
		27,658	5,042	26,067	13,879	38,780	38,780	0	0
	BUS TRANSPORTATION	**26,784**	**4,749**	**25,067**	**13,279**	**38,180**	**38,180**	**0**	**0**
215 54616	**KEWAUNEE VAN**								
	Revenue								
215 43568 473	KEWAUNEE VAN	(578)	(66)	(600)	(150)	(150)	(150)	0	0
		(578)	(66)	(600)	(150)	(150)	(150)	0	0
	Expenditures								
215 54616 000 111	SALARIES	2,570	16	3,010	32	30	30	0	0
215 54616 000 121	WAGES-REGULAR	0	0	0	0	0	0	0	0
215 54616 000 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
215 54616 000 151	SOCIAL SECURITY	194	1	214	2	2	2	0	0
215 54616 000 152	RETIREMENT	168	1	203	2	2	2	0	0
215 54616 000 153	WORKMEN'S COMPENSATION	94	1	115	1	1	1	0	0

Kewaunee County
Budget Worksheet

2021

		2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
215 54300	**HUMAN SERVICES**								
215 54616 000 154	HEALTH INSURANCE	0	0	0	0	0	0	0	0
215 54616 000 155	DENTAL INSURANCE	21	0	25	0	0	0	0	0
215 54616 000 158	OVERHEAD	67	33	72	66	72	72	0	0
215 54616 000 296	CONTRACTED SERVICES	1,577	59	3,547	3,036	2,588	2,588	0	0
215 54616 000 601	KEWAUNEE VAN	4,049	1,499	4,168	2,890	4,496	4,496	0	0
		8,738	1,610	11,354	6,029	7,191	7,191	0	0
	KEWAUNEE VAN	**8,160**	**1,544**	**10,754**	**5,879**	**7,041**	**7,041**	**0**	**0**
215 54620	**5310 VAN - GRANT**								
	Revenue								
215 43568 475	5310 VAN - GRANT	(18,320)	(5,666)	(13,200)	(11,000)	(11,000)	(11,000)	0	0
		(18,320)	(5,666)	(13,200)	(11,000)	(11,000)	(11,000)	0	0
	Expenditures								
215 54620 000 111	SALARIES	5,050	1,385	5,192	2,535	2,372	2,372	0	0
215 54620 000 121	WAGES-REGULAR	0	0	0	0	0	0	0	0
215 54620 000 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
215 54620 000 151	SOCIAL SECURITY	381	105	370	192	169	169	0	0
215 54620 000 152	RETIREMENT	331	93	350	171	160	160	0	0
215 54620 000 153	WORKMEN'S COMPENSATION	184	53	198	97	93	93	0	0
215 54620 000 154	HEALTH INSURANCE	0	0	0	0	0	0	0	0
215 54620 000 155	DENTAL INSURANCE	40	11	43	19	19	19	0	0
215 54620 000 158	OVERHEAD	99	49	100	98	102	102	0	0
215 54620 000 296	CONTRACTED SERVICES	14,408	4,623	20,560	14,652	6,000	6,000	0	0
215 54620 000 601	5310 VAN - GRANT	0	0	0	0	0	0	0	0
		20,492	6,318	26,813	17,764	8,915	8,915	0	0
	5310 VAN - GRANT	**2,172**	**652**	**13,613**	**6,764**	**(2,085)**	**(2,085)**	**0**	**0**
	TRANSPORTATION PROGRAM(S)	**4,785**	**(56,656)**	**1,251**	**(13,864)**	**7,152**	**7,152**	**0**	**0**
	Aging Programs	**39,537**	**(23,163)**	**44,368**	**25,779**	**50,231**	**50,231**	**0**	**0**
	FAMILY & COMMUNITY SERVICES	**562,849**	**299,666**	**447,990**	**543,714**	**272,861**	**272,861**	**0**	**0**
	HUMAN SERVICES	**(101,957)**	**(306,372)**	**0**	**(87,031)**	**0**	**0**	**0**	**0**

Kewaunee County
Outlay
Budget 2021-PROPOSED

	Item Description	Reason/Justification	Qty	Unit Cost	Total Cost	*
HUMAN SERVICES - AGENCY MANAGEMENT SUPPORT & OVERHEAD						
	none				0	
					0	
					0	
					0	
HUMAN SERVICES - TRANSPORTATION PROGRAM						
	Para-transit van, 2003 Ford E-350, Braun conversion	Transportation bus - 20% County match	1	8,640	8,640	
					0	
					0	
					8,640	

Aging & Disability Resource Center

Position Summary
Budget-2021-PROPOSED
Department: AGING & DISABILITY RESOURCE CENTER

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
All ADRC workers are Manitowoc County Employees	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
TOTAL	0.00

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

		2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
216 54361	**AGING DISABILITY RSRCE CNTR**								
216 54361	**AGING DISABILITY RSRCE CNTR**								
	Revenue								
216 41100 000	GENERAL PROPERTY TAXES	(92,500)	(92,500)	(92,500)	(92,500)	(92,500)	(92,500)	0	0
216 46598 000	AGING-DISAB RESOURCE CTR	0	0	0	0	0	0	0	0
216 49200 000	TRANSFER FROM OTHER FUNDS	0	0	0	0	0	0	0	0
		(92,500)	(92,500)	(92,500)	(92,500)	(92,500)	(92,500)	0	0
	Expenditures								
216 54361 000 141	COMMITTEE MEMBERS PER DIEM	440	60	525	545	525	525	0	0
216 54361 000 151	SOCIAL SECURITY	34	5	40	42	40	40	0	0
216 54361 000 152	RETIREMENT	0	0	0	0	0	0	0	0
216 54361 000 153	WORKMEN'S COMPENSATION	1	0	1	1	1	1	0	0
216 54361 000 158	OVERHEAD	3,931	1,924	4,000	4,000	4,000	4,000	0	0
216 54361 000 332	TRAVEL EXPENSES	108	24	141	140	141	141	0	0
216 54361 000 592	PMT TO MANITOWOC CO	87,986	0	87,793	87,772	87,793	87,793	0	0
		92,500	2,013	92,500	92,500	92,500	92,500	0	0
	TOTAL AGING DISABILITY RSRCE CNTR	**0**	**(90,487)**	**0**	**0**	**0**	**0**	**0**	**0**

Information Services

Information Services Department

OBJECTIVES AND STANDARDS

1. General Information Technology

It is the Information Technology department's responsibility to deliver and support responsive, top-quality, secure, and cost effective Information Technology (IT) services to meet Kewaunee County's needs. Our strategic mission is to align technology initiatives with the needs of Kewaunee County operations. These initiatives include business process-related, computer-related, and telecommunications-related activities. IT manages multiple types of computers, operating systems, and application software, supporting over 150 system users at multiple locations and multiple agencies. Additionally, we support countywide public safety systems and private businesses that need to connect to and use county information systems. IT strives to develop a close partnership with each county department or agency in order to provide clear communications and assistance when information technology issues need to be addressed.

The following procedure was established by the Finance Committee for setting IT priorities:

A. All requests are submitted to IT for evaluation.

B. An estimate of effort and cost is prepared by IT.

C. Request approval/disapproval:

- IT can approve request.
- If extended effort is required, the County Administrator or the Finance Committee must approve the project.
- Requests not approved by the Director of IT may be appealed to the Finance Committee.

D. Request priorities.

- Finance Committee, County Administrator or the Director of IT will set priorities for applications.

2. System Development/Deployment/Enhancement To plan for, develop, deploy, and enhance new and existing computer applications for Kewaunee County.

Standards:

A. To maintain and enhance all on-going systems to meet rapidly changing federal, state and local requirements. Approximately 80% of systems development time is spent in this area.

B. The following areas will be worked on in the coming year:

1. Continue to leverage our existing systems in a manner that takes advantage of the strategic information assets associated with County systems. Modifications and maintenance activities will continue with the Real Property, Land Records and Tax Receipting systems, among others, including enhancing the web enablement of these applications as needed.
2. Continue eGovernment initiatives for developing Internet-enabled means to deliver county information and services to the public via the world-wide web.
3. Continue to support and improve the Countywide Public Safety Systems. This includes:
   - Support of the 911 Computer-Aided Dispatching System
   - Enhancements to the Mobile Data System and Digital Radio Network

- Continue integrating these systems with state and federal databases and systems whenever appropriate.
- Providing support for all municipalities that use the systems.

4. Upgrade and implement additional modules for the Payroll/Human Resource System, the Human Services System, GIS, and the Financial System ACS.
5 . Continue to upgrade and configure our file, print, and application server systems and network to acceptable levels of fault-tolerance, security, and reliability.
6. Train County users in the use of supported desktops, laptops, mobile devices, and applications.
7. Continue to upgrade our technical diagnostics and repair skill-sets in order to effectively manage the 'self-maintenance' process for equipment no longer under warranty or contracted support.
8. Provide support for all other unknown and future applications.

Production - To plan and implement production schedules to meet departmental needs.
Standards:
A. The following is a partial list of applications that will be maintained throughout the year: County Telephone Systems, including cell phones and smart phone devices; PBX Switches, Voice Mail System & Call Detail Recording System; 51.42 Billing, State Client Services Information Systems; Accounting and Finance Systems; Payroll/Human Resources System; Highway Department; Human Services Client Management and Billing; Property Tax Accounting; Surveyor Indexes; Cash Receipting System; EWisacwis; Door Time Clocks; Jail Management; E-911 CAD; Health Department Systems, Register of Deeds Grantor/Grantee Tract Index; Document Imaging; PC Network Applications including Microsoft Office, Email, Calendar; Land Records GIS System, Web site, Internet, and Intranet. Support over 100 unique PC software applications. The applications under system development will be maintained when they become operational

5. Pursue 'Best Practice' Process Improvements in the Following Areas:

- Business Protection
- User Support
- IT Training
- Phone System Management
- Systems Security
- HIP AA Security
- Help Desk Management
- User Training
- Systems Development
- Network Management
- HIPAA Privacy

Position Summary
Budget-2021-PROPOSED
Department: INFORMATION SERVICES

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
Information Services Director	1.00
Help Desk	1.00
TOTAL	**2.00**

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

		2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 51450	**INFORMATION SERVICES**								
100 51450	**INFORMATION SERVICES**								
	Revenue								
100 46850 000	IS-CHARGE FOR SERVICE	(11,505)	(4,564)	(10,000)	(9,000)	(10,000)	(10,000)	0	0
		(11,505)	(4,564)	(10,000)	(9,000)	(10,000)	(10,000)	0	0
	Expenditures								
100 51450 000 111	SALARIES	89,299	45,835	91,670	91,670	94,069	94,069	0	0
100 51450 000 121	WAGES-REGULAR	39,427	19,491	41,184	41,184	42,510	42,510	0	0
100 51450 000 125	WAGES-TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
100 51450 000 151	SOCIAL SECURITY	9,137	4,549	10,163	10,163	10,448	10,448	0	0
100 51450 000 152	RETIREMENT	8,431	4,412	8,968	8,968	9,219	9,219	0	0
100 51450 000 153	WORKMEN'S COMPENSATION	211	121	245	245	257	257	0	0
100 51450 000 154	HEALTH INSURANCE	44,388	24,107	48,214	48,214	49,661	49,661	0	0
100 51450 000 155	DENTAL INSURANCE	1,452	775	1,542	1,542	1,550	1,550	0	0
100 51450 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
100 51450 000 225	TELEPHONE	1,621	706	700	1,400	1,500	1,500	0	0
100 51450 000 241	CAR/TRUCK MAINTENANCE	144	0	600	0	400	400	0	0
100 51450 000 249	MAINTENANCE AGREEMENTS	33,456	33,451	35,000	35,000	36,000	36,000	0	0
100 51450 000 311	POSTAGE	10	0	25	0	25	25	0	0
100 51450 000 312	OFFICE SUPPLIES	83	0	100	75	100	100	0	0
100 51450 000 332	TRAVEL EXPENSES	0	21	350	0	350	350	0	0
100 51450 000 351	GASOLINE & DIESEL FUEL	313	112	600	300	400	400	0	0
100 51450 000 601	COMPUTER	4,413	734	3,000	3,000	5,000	4,000	0	0
100 51450 000 813	OUTLAY	19,066	22,369	0	0	14,000	14,000	0	0
		251,453	156,680	242,361	241,761	265,489	264,489	0	0
	INFORMATION SERVICES	**239,948**	**152,116**	**232,361**	**232,761**	**255,489**	**254,489**	**0**	**0**
110	**AVI EQUIPMENT FUND**								
110 51313	**AVI EQUIPMENT MAINTENANCE**								
	Revenue								
110 41100 000	GENERAL PROPERTY TAXES	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	0	0
110 49200 000	TRANSFER FROM OTHER FUNDS	(9,749)	0	0	0	0	0	0	0
110 49202 000	TRANSFER FROM FUND BALANCE	0	0	0	0	0	0	0	0
		(15,749)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	0	0
	Expenditures								
110 51313 000 601	AVI EQUIPMENT MAINTENANCE	0	0	6,000	6,000	6,000	6,000	0	0
110 51313 000 813	OUTLAY	91,211	0	0	0	0	0	0	0
		91,211	0	6,000	6,000	6,000	6,000	0	0
	AVI EQUIPMENT MAINTENANCE	**75,462**	**(6,000)**	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL INFORMATION SERVICES	**315,410**	**146,116**	**232,361**	**232,761**	**255,489**	**254,489**	**0**	**0**

Kewaunee County
Outlay
Budget 2021-PROPOSED

	Item Description	Reason/Justification	Qty	Unit Cost	Total Cost	*
INFORMATION SERVICES						
	VM Host Server Replacement	Replace server over 5 years old	1	11,000	11,000	
	VM upgrade to 6.7	VM ware needs to be Upgraded to latest version	1	1,500	1,500	
	Upgrade phone system software	Need to upgrade the software to be in compliance	1	1,500	1,500	
					14,000	

Land Conservation

LAND & WATER CONSERVATION DEPARTMENT

Land and Water Resource Management Program

The Land and Water Resource Management (LWRM) Plan was developed in 1998 as a result of changes in Wisconsin State Statutes, with the most recent update occurring in Spring 2014. Each update has incorporated new requirements found in Wisconsin State Statutes and Administrative Codes.

The plan identifies Natural Resource issues within the political boundaries of the County with emphasis on water quality improvement and/or protection needs; methods the Land & Water Conservation Department (LWCD) will use to document non-point source pollution, the methods used to abate documented non-point source pollution, and the amount of financial needs the LWCD will need to implement the plan over a course of five years. The plan also contains other natural resource information pertinent to land conservation activities.

Standards:

a. Develop and submit grant applications to the Department of Agriculture, Trade, and Consumer Protection (DATCP) and Department of Natural Resources (DNR) for staff and cost share funding.
b. Determine eligibility of Best Management Practices (BMP) associated with cost-sharing criteria as identified in Wisconsin Administrative Codes.
c. Develop cost-share agreements with eligible landowners/land users for the implementation of BMPs.
d. Submit reimbursement requests to DATCP for staff grants and cost-share money utilized to implement LWRM Plan Priorities.
e. Develop and submit an annual accomplishment report to DATCP and DNR.
f. Retain copies of all documents associated with program administration.

Technical Services

The LWCD will provide professional technical assistance following NRCS/USDA Performance Standards depicted in Wisconsin Administration Codes to conserve and protect Kewaunee County's natural resources. Technical services can include manure and/or farm waste management, erosion control, critical area stabilization, development and/or restoration of plant, fish and wildlife habitat, control of invasive species, and ground & surface water quality management.

Standards:

a. Advise Government Agencies, County Departments, Landowners, and Land Operators on BMP needs to prevent non-point source pollution.
b. Survey, design, and/or supervise the installation of planned BMPs.
c. Determine compliance status with County Ordinances, Farmland Preservation and NR151.
d. Determine available cost sharing from various funding sources, if applicable.
e. Certify BMPs are installed in accordance with NRCS/USDA Technical Standards & Specifications.

Kewaunee County Animal Waste Management Ordinance (No. 138-5-89)
Regulate the location, construction, installation, alteration, design and use of animal waste storage facilities so as to protect the health and safety of residents.
Standards:
a. Provide technical reviews on all Animal Waste Permit applications to assure applicable technical standards are met.
b. Conduct site reviews to assure the approved plans are being implemented and BMPs are being maintained.
c. Determine compliance status with County Ordinances, Farmland Preservation and NR151.
d. Implement appropriate enforcement methods as needed.
e. Make sure BMPs are installed and certified in accordance with NRCS/USDA Technical Standards & Specifications.
e. Close job file after final inspections and permit conditions have been met.
f. Evaluate the fee schedules associated with these ordinances on an annual basis.

Non-Metallic Mining Reclamation Ordinance (No. 151-7-01)
The ordinance requires owners of non-metallic mining sites to rehabilitate sites where nonmetallic mining takes place in order to promote the removal or reuse of nonmetallic mining refuse, replacement of topsoil, stabilization of soil conditions, establishment of vegetative cover, control of surface water flow and groundwater withdrawal, prevention of environmental pollution, and development and restoration of plant, fish and wildlife habitat if needed to comply with an approved reclamation plan.
Standards:
a. Provide technical reviews of plans submitted, as part of the application process, to assure that all applicable technical standards are met.
b. Provide site reviews to assure the approved plans are being implemented and BMPs are being maintained.
c. Determine compliance status with ordinance.
d. Implement appropriate enforcement methods as needed.
e. Close job file after final inspections and permit conditions have been met.
f. Evaluate the fee schedules associated with this ordinance on an annual basis.

Farmland Preservation Program / NR 151 Wisconsin Adm. Code; Runoff Management
Develop, monitor, and/or revise soil and water conservation plans and review and monitor nutrient management plans for landowners participating in the WI Farmland Preservation Program (FPP). Issue Notice of Non-Compliance to landowners not meeting the requirements set forth in Chapter 92 of the WI State Statutes. Provide technical assistance to landowners for program maintenance and/or reinstatement.
Standards:
a. Monitor conservation and nutrient management plans to insure compliance with the State Soil and Water Conservation Standards identified in NR151 WI Admin Code.
b. Annually certify landowners are meeting the WI Soil and Water Conservation Standards.
c. Provide assistance to landowners to insure all required BMPs are installed in accordance with their conservation plans and applicable standards and specifications.
d. Coordinate the FPP with other ongoing projects.

e. Conduct on-site conservation compliance verifications a minimum of once per four years.
f. Enter all applicable data into the current version of an acceptable monitoring database system.
g. Send annual compliance notifications to landowners and collect applicable fees.

Tree and Shrub Sales Program

Annually evaluate the program to expand the product lines offered for resale to Kewaunee County landowners, that being; trees and shrubs. Also, make tree planters available to Kewaunee County Landowners.
Standards:
a. Notify county residents of the availability of plant material through local media sources.
b. Purchase high quality trees and shrubs for resale and distribution to program participants.
c. Assure all DNR tree program participants are notified of the availability of the tree planters.
d. Maintain equipment and collet applicable fees.

Voluntary Well Testing Program

Offer an annual well testing program to Kewaunee County landowners through the University of Wisconsin-Stevens Point Water & Environmental Analysis Lab. Unlike public water systems, protection and maintenance of a private well is largely the responsibility of homeowners and DNR recommends private wells should be tested at least once a year for coliform bacteria contamination and any time you notice a change in how the water looks, tastes, or smells.
Standards:
a. Notify county residents of program availability through local media sources.
b. Assist landowners who may have unsafe drinking water
c. Educate participants and the County regarding groundwater quality

Kewaunee County Private Water Systems Ordinance For Well and Drillhole Abandonment (No. 159-4-07)

To regulate well abandonment and drillhole abandonment and to provide for administration and enforcement of this ordinance
Standards:
a. Provide DNR with copies of all abandonment inspection forms / correspondence
b. Investigate and record all private water complaints pertinent to well/drillhole abandonment
c. Investigate cases of noncompliance / submit violations to the District Attorney or County Corporation Counsel for enforcement
d. Refer variance requests and actions which require Department approval to the Department
e. Close job file after final inspections and permit conditions have been met.

Public Health & Groundwater Protection Ordinance

The ordinance is to promote the protection of public health, safety and general welfare of the citizens of Kewaunee County through proper land use and management on geographically vulnerable areas, such as landscapes containing areas with twenty (20) feet or less of soil depth to carbonate bedrock.

Standards:

a. Provide technical assistance to determine compliance with field waste spreading and/or stacking locations.
b. Conduct site reviews to assure the ordinance is being followed.
c. Determine compliance status with ordinance.
d. Implement appropriate enforcement methods as needed.
e. Close job file after final inspections and permit conditions have been met.

Information/Education

Provide information and educational materials to residents of the County. Provide educational materials to local educators. Attend various functions to give presentations pertaining to the different programs administered by the Department.

Standards:

a. Submit news articles to local publications as needed.
b. Educate the public on conservation issues through media and public appearances for civic and educational groups.
d. Provide the public information on the County's soil limitations for agriculture, roads, buildings, etc.

Wildlife Damage Abatement and Claims Program*** ***Contracted out with USDA Wildlife Services (USDA-WS)

The primary objective is the abatement of damage caused by animals covered under the Program. Landowners may receive compensation for damage to crops if abatement of wildlife damage fails. Also, explain various abatement procedures in areas with high damage levels.

Standards:

a. Cooperate with the DNR and USDA-WS for administering the Program.
b. USDA-WS provides information to County landowners/land users about wildlife damage abatement and/or claims methodology.
c. USDA-WS provides an annual budget request and reimbursement request
d. USDA-WS provides technical field assistance to implement the required damage abatement methods and develop damage claims.
e. Land Conservation Committee reviews and approves all compensation claims developed with USDA-WS
f. Coordinate the deer donation program within the county.

Agricultural Waste & Process Wastewater Irrigation Ordinance (Chapter 37)

The intent of this Ordinance is to allow for the application of agricultural manure and other waste through the use of a low pressure drip irrigation system at a height no greater than 18" to efficiently apply nutrients during the growing season, which will minimize the amount of manure and other waste during the spring and fall seasons where we have groundwater recharge.

Sanitary / Shoreland & Floodplain Zoning

The Kewaunee County LWCD is responsible for the administration of Kewaunee County's Flood Plain Zoning, all Private Onsite Wastewater Treatment Systems, and Shoreland Zoning Ordinance.

The LWCD writes enforcement orders for failing/illegal septic systems. Reports non-compliance to the District Attorney's office for review and legal action. Enforces the sanitary maintenance program. Issues all sanitary permits and inspects all sanitary systems prior to backfill. Administers the County Shoreland and Flood Plain Ordinances. Issues land use permits and building permits if within 1000 feet of the lake or 300 feet from a navigable waterway. If a land owner has a question regarding plot plans for setbacks, wetland locations and flood plains, on-site meetings are conducted with the land owner. Checks all soil borings for verification of the soil tester's findings. Handles questions and concerns from realtors, appraisers, surveyors, and the public regarding sanitary and zoning issues.

The LWCD also follows up on complaints that are received from property owners and/or the DNR. Sets up Special Exception, Variance, and Zoning hearings and prepares meeting notices. Assigns all new house numbers county wide. Administers the Wisconsin Fund Grant Program for Kewaunee County and to date has received more than $2.8 million in grant money for the residents that have applied.

The database program (GCS) is maintained and kept up to date for all pumping records. Pumping notices are generated and mailed out yearly. Detailed records of all activities, permits issued, citations issued, soil tests, and inspections are maintained. Mapping of all septic systems for public use is done on the GIS program. Property transfers are searched weekly and letters are mailed to homeowners if needed.

Position Summary
Budget-2021-PROPOSED
Department: LAND CONSERVATION

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
County Conservationist	1.00
Conservation Technician	1.00
Conservation Specialist II	1.00
Conservation Specialist I	2.00
Program Specialist	1.00
Secretary	0.00
Administrative Assistant	1.00
TOTAL	**7.00**

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	(0.50)
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

	LAND CONSERVATION	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
240	**LAND CONSERVATION FUND**								
240 56101	**LAND AND WATER CONSERVATION**								
	Revenue								
240 41100 000	GENERAL PROPERTY TAXES	(384,485)	(371,571)	(371,571)	(371,571)	(350,213)	(350,212)	0	0
240 43585 000	LAND CONSERVATION STATE AID	(133,201)	0	(149,985)	(149,985)	(157,771)	(157,771)	0	0
240 43593 000	NR135 PLAN & REVIEW FEES	0	0	0	0	0	0	0	0
240 44300 000	BUILDING PERMITS	(1,625)	(2,225)	(1,500)	(2,225)	(1,500)	(1,500)	0	0
240 44401 000	MISC/OTHER ZONING	(450)	(1,150)	(1,500)	(1,500)	(1,500)	(1,500)	0	0
240 44403 000	SANITARY PERMITS	(30,400)	(16,350)	(20,000)	(20,000)	(20,000)	(20,000)	0	0
240 44404 000	WISCONSIN FUND GRANT APP	(900)	(400)	(100)	(400)	0	0	0	0
240 44405 000	SHORELAND REVISION ORDINANCE	0	0	0	0	0	0	0	0
240 44406 000	SEPTIC SYSTEM SURCHARGE	(48,610)	(47,020)	(48,500)	(48,500)	(48,500)	(48,500)	0	0
240 44407 000	SOIL TEST FEES	(1,975)	(800)	(2,500)	(1,500)	(1,500)	(1,500)	0	0
240 44500 000	ANIMAL WASTE STORAGE FAC	(9,700)	(4,500)	(4,000)	(9,000)	(4,000)	(4,000)	0	0
240 44510 000	WASTEWATER IRRIGATION PERMIT	0	(1,535)	0	(1,535)	0	0	0	0
240 45110 005	GROUNDWATER ORDINANCE VIOLTI	0	0	0	0	0	0	0	0
240 45110 151	NR151 ORDINANCE VIOLATION	(6,494)	(2,698)	0	(14,409)	0	0	0	0
240 46820 000	LAND CONSERVATION	0	0	0	0	0	0	0	0
240 46820 033	TREE PLANTER COLLECTIONS	(1,368)	(944)	(1,300)	(944)	(1,300)	(1,300)	0	0
240 46820 054	NON-METALLIC MINING PERMIT	(17,676)	(17,306)	(17,743)	(17,306)	(17,743)	(17,743)	0	0
240 46820 066	WELL TESTING	(8,033)	0	(5,393)	(5,393)	(5,393)	(5,393)	0	0
240 46820 074	NRCS CONTRIBUTION AGREEMENT	0	0	0	0	0	0	0	0
240 46820 076	FPP/WLI WALKOVER FEES	(25,342)	(26,372)	(30,000)	(30,000)	(30,000)	(30,000)	0	0
240 48103 000	NR 243 INTEREST	0	0	0	0	0	0	0	0
240 48301 000	SALE OF COUNTY PROPERTY	0	0	0	0	0	0	0	0
240 48400 000	MISCELLANEOUS REVENUE	(21,294)	0	0	0	0	0	0	0
240 49200 000	TRANSFER FROM OTHER FUNDS	0	0	0	0	0	0	0	0
240 49202 000	TRANSFER FROM FUND BALANCE	0	0	0	0	0	0	0	0
		(691,553)	(492,871)	(654,092)	(674,268)	(639,420)	(639,419)	0	0
	Expenditures								
240 56101 000 111	SALARIES	284,981	146,120	292,240	292,240	300,364	300,364	0	0
240 56101 000 121	WAGES-REGULAR	109,228	46,757	111,384	95,971	88,426	88,426	0	0
240 56101 000 125	WAGES-TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
240 56101 000 141	BOARD OF ADJUSTMENT PER DIEM	0	240	0	240	0	0	0	0
240 56101 000 151	SOCIAL SECURITY	28,410	13,845	30,877	29,698	29,742	29,742	0	0
240 56101 000 152	RETIREMENT	25,820	12,856	27,245	26,204	26,243	26,243	0	0
240 56101 000 153	WORKMEN'S COMPENSATION	10,555	5,657	11,346	11,317	11,882	11,882	0	0
240 56101 000 154	HEALTH INSURANCE	122,280	65,233	110,905	127,857	141,032	141,032	0	0
240 56101 000 155	DENTAL INSURANCE	5,191	2,667	5,306	5,172	5,105	5,105	0	0
240 56101 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
240 56101 000 213	ACCOUNTING & AUDITING	1,220	1,329	1,220	1,329	1,329	1,329	0	0
240 56101 000 225	TELEPHONE	3,057	1,330	4,902	4,900	4,900	4,900	0	0
240 56101 000 241	CAR/TRUCK MAINTENANCE	524	96	850	850	850	850	0	0

Kewaunee County
Budget Worksheet

2021

	LAND CONSERVATION	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
240 56101 000 242	MACHY & EQUIP MAINT/REPAIRS	0	0	250	250	250	250	0	0
240 56101 000 249	MAINTENANCE AGREEMENTS	2,461	3,021	2,721	3,021	3,200	3,200	0	0
240 56101 000 254	INVESTIGATIONS	0	0	400	400	400	400	0	0
240 56101 000 296	CONTRACTED SERVICES	0	0	1,000	1,000	1,000	1,000	0	0
240 56101 000 311	POSTAGE	2,200	1,470	2,200	2,200	2,200	2,200	0	0
240 56101 076 311	POSTAGE-WALKOVER	245	0	245	245	245	245	0	0
240 56101 000 312	OFFICE SUPPLIES	1,885	203	1,900	1,900	1,900	1,900	0	0
240 56101 000 313	PRINTING	0	0	100	100	100	100	0	0
240 56101 000 314	WELL TESTING	7,973	0	5,393	5,393	5,393	5,393	0	0
240 56101 151 314	SURFACE WATER TESTING	171	0	0	250	250	250	0	0
240 56101 000 315	NON-METALLIC MINING	2,275	2,080	2,130	2,080	2,130	2,130	0	0
240 56101 000 321	PUBLICATIONS OF LEGAL NOTICE	232	72	350	100	350	350	0	0
240 56101 000 322	SUBSCRIPTIONS	13	0	100	100	100	100	0	0
240 56101 000 324	MEMBERSHIP DUES	1,605	1,593	1,650	1,650	1,650	1,650	0	0
240 56101 000 332	TRAVEL EXPENSES	1,186	172	1,450	200	1,450	1,450	0	0
240 56101 000 336	TRAINING	1,500	120	1,500	200	1,500	1,500	0	0
240 56101 000 351	GASOLINE & DIESEL FUEL	3,818	1,496	5,000	5,000	5,000	5,000	0	0
240 56101 000 431	LATH & EROSION NETTING SUPP	0	0	0	0	0	0	0	0
240 56101 000 432	TREE PLANTER	1,115	697	728	697	728	728	0	0
240 56101 000 533	EQUIPMENT RENTAL & LEASES	886	374	1,100	1,100	1,100	1,100	0	0
240 56101 000 733	MEETING/BANQUET	338	0	0	0	0	0	0	0
240 56101 000 734	LICENSE	330	41	600	600	600	600	0	0
240 56101 000 813	OUTLAY	33,713	4,711	29,000	35,000	0	0	0	0
240 59200 000 601	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0	0
		653,213	312,180	654,092	657,264	639,419	639,419	0	0
		(38,340)	**(180,691)**	**0**	**(17,004)**	**(1)**	**0**	**0**	**0**
240 56104	**WILDLIFE DAMAGE ABATEMENT**								
	Revenue								
240 43582 000	WILDLIFE DAMAGE ABATEMENT	(23,179)	0	(15,919)	(15,919)	(15,919)	(15,919)	0	0
		(23,179)	0	(15,919)	(15,919)	(15,919)	(15,919)	0	0
	Expenditures								
240 56104 000 144	CLAIM REVIEWER	17,934	2,428	8,861	8,861	8,861	8,861	0	0
240 56104 000 147	DEER PROCESSING	1,430	0	5,200	5,200	5,200	5,200	0	0
240 56104 000 312	OFFICE SUPPLIES	0	0	0	0	0	0	0	0
240 56104 000 332	TRAVEL EXPENSES	1,922	230	1,106	1,106	1,106	1,106	0	0
240 56104 000 425	ABATEMENT COSTS	1,893	0	752	752	752	752	0	0
		23,179	2,658	15,919	15,919	15,919	15,919	0	0
		0	**2,658**	**0**	**0**	**0**	**0**	**0**	**0**

Kewaunee County
Budget Worksheet

2021

	LAND CONSERVATION	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
240 56109	**SWRM GRANT COST SHARING**								
	Revenue								
240 43588 000	SWRM GRANT COST SHARING	(29,524)	(5,400)	(40,000)	(60,000)	(40,000)	(40,000)	0	0
		(29,524)	(5,400)	(40,000)	(60,000)	(40,000)	(40,000)	0	0
	Expenditures								
240 56109 000 601	SWRM GRANT COST SHARING	29,524	0	40,000	60,000	40,000	40,000	0	0
		29,524	0	40,000	60,000	40,000	40,000	0	0
		0	**(5,400)**	**0**	**0**	**0**	**0**	**0**	**0**
	LAND CONSERVATION-OTHER								
	Revenue								
240 43590 000	TARGETED MANAGEMENT	(144,282)	0	0	(115,228)	0	0	0	0
240 43594 000	GROUNDWATER EDUCATION	0	0	(476)	(476)	(476)	(476)	0	0
240 43585 117	NUTRIENT MGT-FARMER ED GRANT	(9,108)	0	(10,900)	(10,900)	(10,900)	(10,900)	0	0
240 43595 000	COASTAL MGT-INVASIVE SPECIES	(2,597)	0	0	0	0	0	0	0
		(155,988)	0	(11,376)	(126,604)	(11,376)	(11,376)	0	0
	Expenditures								
240 56110 000 601	TARGETED RUNOFF MANAGEMENT	144,282	0	0	115,228	0	0	0	0
240 56113 000 601	GROUNDWATER EDUCATION	75	75	476	476	476	476	0	0
240 56117 000 601	NUTRIENT MGMT-FARMER EDUCTN	9,102	503	10,900	10,900	10,900	10,900	0	0
240 56119 000 601	COASTL MGT-INVASIVE SPECIES	2,672	225	0	0	0	0	0	0
		156,132	802	11,376	126,604	11,376	11,376	0	0
		145	**802**	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL LAND CONSERVATION FUND	**(38,195)**	**(182,631)**	**0**	**(17,004)**	**(1)**	**0**	**0**	**0**
100	**GENERAL FUND**								
100 56105	**WISCONSIN FUND GRANT PROGRAM**								
	Revenue								
100 43586 000	WISCONSIN FUND GRANT PROGRAM	(33,355)	0	(50,000)	(50,000)	0	0	0	0
		(33,355)	0	(50,000)	(50,000)	0	0	0	0
	Expenditures								
100 56105 000 601	WISCONSIN FUND GRANT PROGRAM	33,355	0	50,000	50,000	0	0	0	0
		33,355	0	50,000	50,000	0	0	0	0
		0	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL GENERAL FUND	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL LAND CONSERVATION	**(38,195)**	**(182,631)**	**0**	**(17,004)**	**(1)**	**0**	**0**	**0**

Department	Fee		Last Changed	2020 Current	2021 Proposed
Land Conservation					
	Manure Storage Fees	Gallons	2009		
		1,000,000 or less		$1,000.00	$1,000.00
		1,000,001 - 3,000,000		$1,500.00	$1,500.00
		3,000,001 - 6,000,000		$2,000.00	$2,000.00
		6,000,001 - 9,999,999		$2,500.00	$2,500.00
		10,000,000 or greater		$3,000.00	$3,000.00
	Separate, new, or alterations to existing transfer system			$500.00	$500.00
	Underground Piping			200 +$100 per 1000 ft	200 +$100 per 1000 ft
	Reception Pit			$300.00	$300.00
	Non-Metallic Mining Fees	Acres	2014		
		1 - 5		$298.00	$298.00
		6 - 10		$595.00	$595.00
		11 - 15		$893.00	$893.00
		16 - 25		$1,190.00	$1,190.00
		26 - 50		$1,375.00	$1,375.00
		51 or more		$1,480.00	$1,480.00
	Farmland Preservation Working Lands Walkover Fee		2017		
		Per Acre of Farmland Preservation where certification requested (Invoiced every 4 years at the time of inspection)		$0.50	$0.50
	Sanitary Permits				
	Conventional Systems/Holding Tanks		2013	$400.00	$400.00
	Mound Systems and At-Grade Systems		2013	$500.00	$500.00
	In-Ground Pressure Systems		-	$475.00	$475.00
	Pretreatment Systems (Sand Filter, Aerobic Units, etc)		2013	$600.00	$600.00
	Replacement of Septic Tank/Pump Chamber (only)		2012	$250.00	$250.00
	Installation of Aerobic Unit for System Rehabilitation		2012	$200.00	$200.00
	Reconnection Permit		-	$150.00	$150.00
	Repair of System Permit		-	$150.00	$150.00
	Plan Approval for Holding Tank(s), 1-2 Family Dwellings/Small Commercial Business		-	$100.00	$100.00
	Soil Evaluation Report Review Fee		-	$25.00	$25.00
	Septic System Evaluations		-	$150.00	$150.00
	Reinspection Fee		-	$100.00	$100.00
	Transfer Sanitary Permit		2016	$200.00	$200.00
	Renewal Sanitary Permit		2016	$200.00	$200.00
	Wisconsin Fund Grant Program Application		-	$100.00	$100.00
	POWTS Annual Maintenance Fee		2016	$10.00	$10.00
	Zoning/Building Permits				
	Footprint of Structure/Use ≤100 Square Feet			$50.00	$50.00

Department	Fee	Last Changed	2020 Current	2021 Proposed
	Footprint of Structure/Use 101 – 500 Square Feet		$75.00	$75.00
	Footprint of Structure/Use 501 – 1,000 Square Feet		$150.00	$150.00
	Footprint of Structure/Use 1,001 – 2,000 Square Feet		$200.00	$200.00
	Footprint of Structure/Use 2,001 – 5,000 Square Feet		$400.00	$400.00
	Footprint of Structure/Use >5,001 Square Feet		$500.00	$500.00
	Commercial/Industrial (New)		$500.00	$500.00
	Commercial/Industrial (Additions)	2016	$500.00	$500.00
	Nuclear Dry Storage Structures (Stand Alone or Attached)		$1,500.00	$1,500.00
	Land-Use Permits (Filling, Excavating, Grading)			
	1,000 – 5,000 Square Feet		$50.00	$50.00
	5,001 – 20,000 Square Feet		$100.00	$100.00
	>20,000 Square Feet		$300.00	$300.00
	Miscellaneous			
	Special Exception Hearing		$550.00	$550.00
	Variance Hearing		$550.00	$550.00
	Zoning Amendment Changes		$400.00	$400.00
	Subdivision Plat Review		$100.00	$100.00
	Water Sample taken by County ZA		$35.00	$35.00
	Topographic Maps		$3.00	$3.00
	Kewaunee County Ordinances—Floodplain, Sanitary or Shoreland	2016	$15.00	$15.00

Land Information Office

Land Information Office

In Kewaunee County the Land Information Director functions as the Real Property Lister, the GIS Coordinator, GIS Analyst, Planning Director, and Land Records Manager. The Land Information Director also serves as Kewaunee County's appointed LIO (land information officer) and is responsible for the implementation of projects that are funded through the Wisconsin Land Information Program. Because Kewaunee County does not have a planning department the Land Information Director is responsible for administering the Kewaunee County land division ordinance. Unlike other counties with a land information director, the Kewaunee County Land Information Director is responsible for performing all job duties associated with each of the above areas, in addition to having the supervisory and management role for each of the above areas.

The land information director is under the supervision of the county administrator and reports to the Kewaunee County finance committee.

Duties and Responsibilities as the Real Property Lister:

- Maintain an accurate listing of real property ownership and the deeds that granted ownership
- Maintain an accurate listing of mailing addresses for property tax bills
- Work with attorneys and title companies to resolve conflicts on deeds that have been drafted
- Split and combine parcels in accordance with the county's land division ordinance
- Assign new tax parcel numbers
- Maintain school district and special district information for each parcel
- Maintain parcel acreages based on the best information available
- Maintain parcel location information (township, range, section, subdivision, etc.)
- Maintain an accurate listing of tax bill legal descriptions
- Maintain accurate records of land survey information associated with each parcel
- Maintain an accurate listing of "physical" property address information for each parcel
- Provide work rolls to assessors
- Upload real property values from assessors into our GCS system
- Provide assessment rolls to municipalities
- Do all data entry and calculations associated with property tax bills
- Provide tax rolls to municipalities
- Provide information to landowners who have questions about their property

Essential knowledge and ability as the Real Property Lister:

- ✓ Knowledge of the different types of documents of conveyance that can be recorded
- ✓ Knowledge about what information can be found on each document type and where it is located
- ✓ Thorough knowledge of how to interpret legal descriptions found on documents

- ✓ Thorough knowledge of how to write abbreviated tax bill legal descriptions
- ✓ Thorough knowledge of how to calculate the acreage of a legal description
- ✓ Good understanding of how a title search is done
- ✓ Basic understanding of real estate law and the documents that are used in a given situation
- ✓ Good understanding of the assessment and taxation process in the State of Wisconsin
- ✓ Knowledge about databases and the file formats that are used for importing & exporting data
- ✓ Ability to develop good working relationships with assessors, attorneys, and title companies

Duties and Responsibilities as the GIS Coordinator & GIS Analyst:

- To create, implement, and maintain GIS applications in as many county departments as possible
- Maintain GIS parcel maps by editing the ArcSDE database that contains the parcel map layers
- Maintain address point layer
- Keep 36 X 36 hard copy parcel maps as current as possible
- Maintain county-wide road layer
- Maintain and map the managed forest law and DNR land layers
- Maintain sanitary permit mapping system for the Zoning Administrator
- Map accidents on a monthly basis for the Sheriff's Department
- Design and Maintain web applications in coordination with Ruekert-Mielke
- Assist county clerk's office with GIS applications related to the SVRS
- Assist county administrator with redistricting
- Keep the data current on Kewaunee County's ArcGIS Server / Geocortex websites
- Update the Land Information Office web-site as needed
- Answer technical questions from users of our internet applications

Essential knowledge and ability as the GIS Coordinator:

- ✓ In depth knowledge of ESRI's GIS software including ArcEditor, ArcGIS, and ArcView 3.2
- ✓ In depth knowledge of Adobe Acrobat, MS-Access, MS-Excel, and dBase III tables
- ✓ Thorough knowledge of working with ESRI shapefiles, geodatabases, and ArcSDE databases
- ✓ Thorough knowledge of geographic coordinate systems
- ✓ Good understanding of MS-Word, Internet Explorer, and MS-Windows
- ✓ Good understanding of basic cartographic principles
- ✓ Basic air photo interpretation skills
- ✓ Basic knowledge of GPS receivers and how to use them with GIS software
- ✓ Familiarity with peripheral devices such as large format plotters, copiers, scanners, and printers
- ✓ Ability to develop good working relationships with other GIS professionals and all county staff

Duties and Responsibilities as the Land Records Manager:

- Manage the county's PLSS monument program
- Contract with a Registered Land Surveyor who will serve as the County Surveyor
- Maintain a tie sheet database for all section corners
- Scan and post pdf files for tie sheets on web-site as they are completed
- Post control survey summary diagram (CSSD) updates on web-site
- Make decisions regarding PLSS monument and witness corner replacement
- Monitor the replacement of monuments that were previously established
- Organize, scan, and post plat of surveys to the web-site
- Organize, scan, and post road right of way plats to the web-site
- Administer the county's land division ordinance (Typically done by a County Planning Dept.)
- Explain the land division ordinance to attorneys, title companies, surveyors, realtors, etc.
- Assist landowners who have questions about surveys and/or their property boundaries
- Provide information to landowners who are having boundary disputes with neighbors

Essential knowledge and ability as the Land Records Manager:

- ✓ In depth knowledge of the county's land division ordinance
- ✓ Thorough understanding of the PLSS, tie sheets, and CSSD's
- ✓ Ability to read, analyze, and interpret information on a survey
- ✓ Knowledge about plat of surveys, CSM's, subdivision plats, condo plats, ROW plats, and TPP's
- ✓ Basic understanding of land surveying practices and standards
- ✓ Ability to develop good working relationships with surveyors, and local, county, & state officials

Duties and Responsibilities as the Land Information Officer:

- Consult with county offices about their land information needs
- Complete the required RAMONA survey on an annual basis
- Submit annual WLIP grant applications with project requests to the Wisconsin DOA
- Manage and/or follow-up on projects until they are completed
- Submit final report of projects completed to the DOA
- Attend meetings of the state-wide Land Information Officer's Network (LION)
- Certify recording fee amounts on a monthly basis
- Submit an annual report to the county board detailing retained fees, grant amounts, etc.
- Update the Land Records Modernization Plan every five years and submit it to the DOA
- Hold a land council meeting at least once every year to get approval of base budget grant projects

Essential knowledge and ability as the Land Information Officer:

- ✓ Good understanding of the Wisconsin Land Information Program
- ✓ Knowledge about the work that each county office does and the information they need to do it
- ✓ Ability to develop good working relationships with state officials and county staff

Position Summary
Budget-2021-PROPOSED
Department: LAND INFORMATION OFFICE

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
Land Information Director	1.00
Real Property Lister	1.00
TOTAL	2.00

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

245 51730	LAND INFORMATION OFFICE	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
245 51730	**LAND INFORMATION OFFICE**								
	Revenue								
245 41100 000	GENERAL PROPERTY TAXES	(114,391)	(110,733)	(110,733)	(110,733)	(114,548)	(113,348)	0	0
245 46132 000	LIO RETAINED FEES	(28,056)	(19,640)	(27,000)	(27,000)	(27,000)	(27,000)	0	0
245 46132 057	STRATEGIC INITIATIVE	(40,000)	(20,000)	(30,000)	(40,000)	(40,000)	(40,000)	0	0
245 46133 043	LAND INFORMATION GRANT-TRNG	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	0	0
245 46133 059	BASE BUDGET	(64,816)	(73,688)	(70,000)	(73,688)	(70,000)	(70,000)	0	0
245 48302 000	SALE OF MAPS & PLATS	(89)	(57)	(100)	(100)	(100)	(100)	0	0
245 48303 000	SALE OF DIGITAL DATA	(860)	(100)	(750)	(750)	(750)	(750)	0	0
245 49202 000	TRANSFER FROM FUND BALANCE	0	0	(8,000)	(8,000)	(8,000)	(8,000)	0	0
		(249,212)	(225,218)	(247,583)	(261,271)	(261,398)	(260,198)	0	0
	Expenditures								
245 51730 000 111	SALARIES	69,950	41,244	71,490	71,490	72,691	72,691	0	0
245 51730 000 121	WAGES-REGULAR	46,951	26,472	48,131	48,131	49,426	49,426	0	0
245 51730 000 141	LOCAL ASSESSORS' PER DIEM	0	0	0	0	0	0	0	0
245 51730 000 144	COUNTY SURVEYOR FEES	0	0	0	0	0	0	0	0
245 51730 000 151	SOCIAL SECURITY	8,696	5,026	9,151	9,151	9,342	9,342	0	0
245 51730 000 152	RETIREMENT	7,657	4,573	8,074	8,074	8,243	8,243	0	0
245 51730 000 153	WORKMEN'S COMPENSATION	192	125	220	220	230	230	0	0
245 51730 000 154	HEALTH INSURANCE	18,820	11,430	19,594	19,594	20,182	20,182	0	0
245 51730 000 155	DENTAL INSURANCE	1,203	718	1,224	1,224	1,230	1,230	0	0
245 51730 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
245 51730 000 225	TELEPHONE	398	203	479	300	479	479	0	0
245 51730 000 249	MAINTENANCE AGREEMENTS	25,400	21,400	27,000	20,900	25,000	25,000	0	0
245 51730 000 296	GIS CONSULTANT	12,116	1,211	10,000	5,000	10,000	10,000	0	0
245 51730 000 297	GIS HOSTING FEES	0	9,250	9,000	9,250	9,250	9,250	0	0
245 51730 000 311	POSTAGE	102	27	150	100	150	150	0	0
245 51730 000 312	OFFICE SUPPLIES	2,394	725	3,000	3,000	2,750	2,750	0	0
245 51730 000 314	COUNTY SURVEYOR SUPPLIES	0	100	100	100	100	100	0	0
245 51730 000 324	MEMBERSHIP DUES	115	125	220	125	175	175	0	0
245 51730 000 332	TRAVEL EXPENSES	746	20	750	500	750	750	0	0
245 51730 000 336	TRAINING	130	0	1,000	1,700	1,000	1,000	0	0
245 51730 000 339	LOCAL ASSESSORS' TRAVEL	121	0	0	0	0	0	0	0
245 51730 000 608	BASE BUDGET GRANT PROJECTS	0	0	0	0	0	0	0	0
245 51730 000 609	OTHER PROJECTS	61,797	19,800	30,000	40,000	40,000	40,000	0	0
245 51730 000 813	OUTLAY	0	0	0	0	2,400	1,200	0	0
245 59200 000 601	TRANSFER TO OTHER FUNDS	0	8,000	8,000	8,000	8,000	8,000	0	0
		256,788	150,449	247,583	246,859	261,398	260,198	0	0
	TOTAL LAND INFORMATION OFFICE	**7,576**	**(74,769)**	**0**	**(14,412)**	**0**	**0**	**0**	**0**

Kewaunee County

Department Fee Schedule

Budget - 2021

Department	Fee	Last Changed	2020 Current	2021 Proposed
Land Information Office				
	Tax Parcel Layer w/ basic attributes	2013	$100.00	$100.00
	Kewaunee County Assessment & Property Tax database	-	$100.00	$100.00
	Tax Parcel Layer w/ assessment & property tax attributes	2013	$200.00	$200.00
	Orthophoto-Old	2020	$150.00	$150.00
	Orthophoto-Current	2020	$300.00	$300.00
	LIDAR Data (per township)	-	$100.00	$100.00
	LIDAR Data (Whole County)	2020	$1,000.00	$1,000.00

Kewaunee County
Outlay
Budget 2021-PROPOSED

	Item Description	Reason/Justification	Qty	Unit Cost	Total Cost	*
LAND INFORMATION						
	Computer	Scheduled replacement	1	1,200	1,200	
					0	
					0	
					1,200	

Maintenance

MAINTENANCE DEPARTMENT

To provide facilities management and maintenance as efficiently and economically as possible.

Standards:
a) To monitor the effectiveness and delivery of Maintenance Services operations, making adjustments to meet the needs and requirements of County Departments and the Public.
b) To develop policies and procedures that will improve service to County departments and eliminate waste and duplication of efforts.

FACILITIES MANAGEMENT

In an organization the size of Kewaunee County, Maintenance Services should serve as the lead agency in the management, planning, design, operation, construction, renovation, and occupancy of County buildings.

Standards for all county projects:
a) Assist in the hiring of architectural/engineering design firms
b) Serve as contract administrator on remodeling/construction projects
c) Coordinate and manage department involvement in program design
d) Coordinate and manage the planning and design of County buildings
e) Provide oversight and serve as the lead agency during design and construction
f) Provide long range planning via the County Capital Improvement Plan
g) Remain alert to security & safety issues at County buildings
h) Look at alternate energy resource options
i) Educate m1d remedy air quality problems

MAINTENANCE

To provide for the preventive maintenance of buildings and grounds as assigned

Standards:
a) Monitor the effectiveness of maintenance contracts, making annual adjustments to ensure the most cost effective service to the County.
b) Incorporate long range planning into the repair of aging County buildings.
c) Develop policies, procedures, and training for maintenance personnel as related to the care of County buildings and grounds.
d) Provide construction supervision and space needs planning, incorporating energy conservation measures where practical.
e) Monitor compliance with recycling practices within County offices.
f) Review & incorporate ADA planning in County facilities.
g) Continue to evaluate and update the list of Maintenance Services projects included in the County's Capital Improvement Plan.
h) Respond to air quality concerns and educate as needed.
i) Assess skill levels of division staff and provide training as needed.

Position Summary
Budget-2021-PROPOSED
Department: MAINTENANCE

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
Maintenance Manager	1.00
Custodian/Maintenance Technician	1.00
Custodian	1.50
TOTAL	3.50

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

100	MAINTENANCE	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 51602	**COURTHOUSE MAINTENANCE**								
	Revenue								
100 48201 000	RENT ON COUNTY BLDGS & OFF	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
	Expenditures								
100 51602 000 111	SALARIES	57,720	29,671	59,342	59,342	60,953	60,953	0	0
100 51602 000 121	WAGES-REGULAR	96,630	46,091	102,149	102,149	104,098	104,098	0	0
100 51602 000 125	WAGES-TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
100 51602 000 151	SOCIAL SECURITY	11,076	5,223	12,354	12,354	12,626	12,626	0	0
100 51602 000 152	RETIREMENT	9,460	4,680	9,876	9,877	10,083	10,083	0	0
100 51602 000 153	WORKMEN'S COMPENSATION	5,620	2,799	6,156	6,156	6,438	6,438	0	0
100 51602 000 154	HEALTH INSURANCE	46,310	24,107	48,214	48,214	49,661	49,661	0	0
100 51602 000 155	DENTAL INSURANCE	1,515	775	1,542	1,543	1,550	1,550	0	0
100 51602 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
100 51602 000 222	ELECTRIC	26,649	8,710	26,900	26,710	26,900	26,900	0	0
100 51602 000 224	GAS	15,918	7,761	15,500	13,761	15,500	15,500	0	0
100 51602 000 225	TELEPHONE	872	349	800	799	800	800	0	0
100 51602 000 235	SNOW REMOVAL	1,445	585	1,600	1,585	1,600	1,600	0	0
100 51602 000 241	CAR/TRUCK MAINTENANCE	739	0	400	150	400	400	0	0
100 51602 000 242	MACHY & EQUIP MAINT/REPAIRS	534	40	900	840	900	900	0	0
100 51602 000 245	GROUNDS & GROUND IMPROVEMEN	0	0	300	300	300	300	0	0
100 51602 000 247	BUILDING MAINTENANCE	2,353	681	2,000	7,681	4,000	4,000	0	0
100 51602 000 249	MAINTENANCE AGREEMENTS	10,434	4,695	8,400	8,395	10,500	10,500	0	0
100 51602 000 297	REFUSE COLLECTION	2,588	678	1,200	1,363	1,400	1,400	0	0
100 51602 000 311	POSTAGE	0	0	0	0	0	0	0	0
100 51602 000 312	OFFICE SUPPLIES	0	0	0	0	0	0	0	0
100 51602 000 314	SMALL ITEMS OF EQUIPMENT	91	138	200	198	200	200	0	0
100 51602 000 332	TRAVEL EXPENSES	0	0	0	0	0	0	0	0
100 51602 000 344	HOUSEHOLD & JANITORIAL SUPP	8,426	3,172	7,600	11,572	8,000	8,000	0	0
100 51602 000 351	GASOLINE & DIESEL FUEL	1,452	536	1,400	1,236	1,400	1,400	0	0
100 51602 000 813	OUTLAY	7,932	16,794	15,600	16,794	30,800	13,550	0	0
		307,765	157,486	322,433	331,019	348,109	330,859	0	0
		307,765	**157,486**	**322,433**	**331,019**	**348,109**	**330,859**	**0**	**0**
100 51605	**ADMINISTRATION CENTER**								
	Expenditures								
100 51605 000 221	WATER & SEWER	3,876	1,185	4,100	3,185	4,100	4,100	0	0
100 51605 000 222	ELECTRIC	32,468	8,561	34,500	26,561	34,500	34,500	0	0
100 51605 000 224	GAS	10,486	4,271	9,900	8,271	9,900	9,900	0	0
100 51605 000 235	SNOW REMOVAL	2,348	1,335	1,800	2,335	1,800	1,800	0	0
100 51605 000 245	GROUNDS & GROUND IMPROVEMEN	0	0	0	0	400	400	0	0
100 51605 000 247	BUILDING MAINTENANCE	4,205	1,372	5,000	4,972	5,000	5,000	0	0
100 51605 000 249	MAINTENANCE AGREEMENTS	13,050	9,217	12,100	12,097	13,000	13,000	0	0
100 51605 000 297	REFUSE COLLECTION	2,228	1,358	2,400	2,723	2,800	2,800	0	0

Kewaunee County
Budget Worksheet

2021

100	MAINTENANCE	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 51605 000 314	SMALL ITEMS OF EQUIPMENT	74	0	300	300	300	300	0	0
100 51605 000 344	HOUSEHOLD & JANITORIAL SUPP	0	0	0	0	0	0	0	0
100 51605 000 355	HVAC MAINTENANCE	659	778	1,000	978	1,000	1,000	0	0
100 51605 000 360	BOILER REPAIRS	7	0	0	0	0	0	0	0
100 51605 000 813	OUTLAY	0	0	12,000	12,000	125,875	121,875	0	0
		69,401	28,077	83,100	73,422	198,675	194,675	0	0
		69,401	**28,077**	**83,100**	**73,422**	**198,675**	**194,675**	**0**	**0**
100 55111	**JAIL MUSEUM**								
	Expenditures								
100 55111 000 222	ELECTRIC	1,006	450	650	900	1,000	1,000	0	0
100 55111 000 224	GAS	620	433	900	903	900	900	0	0
100 55111 000 247	BUILDING MAINTENANCE	1,114	858	700	858	700	700	0	0
100 55111 000 350	GENERAL REPAIRS	0	0	0	0	0	0	0	0
100 55111 000 360	BOILER REPAIRS	0	0	0	0	0	0	0	0
100 55111 000 813	OUTLAY	0	0	0	0	0	0	0	0
		2,740	1,741	2,250	2,661	2,600	2,600	0	0
		2,740	**1,741**	**2,250**	**2,661**	**2,600**	**2,600**	**0**	**0**
	GENERAL FUND	**379,906**	**187,303**	**407,783**	**407,102**	**549,384**	**528,134**	**0**	**0**
130	**VEHICLE REPLACEMENT FUND**								
	Revenue								
130 41100 000	GENERAL PROPERTY TAXES	0	0	0	0	0	0	0	0
130 47410 000	CO CAR MILEAGE CHARGES	(5,190)	(585)	(8,000)	(1,500)	(7,000)	(7,000)	0	0
130 49200 000	TRANSFER FROM OTHER FUNDS	0	0	0	0	0	0	0	0
130 49202 000	TRANSFER FROM FUND BALANCE	0	0	0	0	0	0	0	0
		(5,190)	(585)	(8,000)	(1,500)	(7,000)	(7,000)	0	0
	Expenditures								
130 51932 000 241	CAR/TRUCK MAINTENANCE	1,085	48	1,000	250	1,000	1,000	0	0
130 51932 000 351	GASOLINE	752	77	2,000	250	1,000	1,000	0	0
130 51932 000 813	OUTLAY	0	0	0	0	0	0	0	0
130 59200 000 601	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0	0
130 59202 000 601	TRANSFER TO FUND BALANCE	0	0	5,000	1,000	5,000	5,000	0	0
		1,837	125	8,000	1,500	7,000	7,000	0	0
	VEHICLE REPLACEMENT FUND	**(3,353)**	**(460)**	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL MAINTENANCE	**376,553**	**186,843**	**407,783**	**407,102**	**549,384**	**528,134**	**0**	**0**

Kewaunee County
Outlay
Budget 2021-PROPOSED

	Item Description	Reason/Justification	Qty	Unit Cost	Total Cost	*
MAINTENANCE - COURTHOUSE						
	Courthouse-bathrooms	1st & 2nd floor upgrade	2	4,000	8,000	
	Courthouse-Security cameras	Planned rotation replacement of cameras(32 total)	6	725	4,350	
	PC, maint office	scheduled replacement (2015)	1	1,200	1,200	
					0	
					13,550	
MAINTENANCE - ADMINISTRATION CENTER						
	HVAC system	upgrade HVAC operating system	1	100,000	100,000	
	Door lock & Fob system	Upgrade software & replace old PC with networked system	1	4,875	4,875	
	LED lights	Energy efficiency improvements	1	12,000	12,000	
	Human Services Bldg-parking lot	Asphalt sealing & striping	1	5,000	5,000	
					121,875	

Promotion & Recreation

Promotion and Recreation

Mission Statement

The Mission of the Promotions and Recreation Department is to provide a safe and enjoyable recreational atmosphere to all of our residents and visitors at all of our Kewaunee County Parks and Fairground Facilities, as well as promoting tourism in our county to provide visitor spending to our local businesses.

Promotion and Recreation Director

This position is the top administrative position in the Promotions and Recreation office. The Director oversees all of our parks operations, employees and Friends groups. Employees include the Parks Caretaker (FT), Fairgrounds Caretaker (PT), half time Administrative Assistant (split with Highway Dept.) and temporary/seasonal employees for the parks. The user groups and associated parks and programs are: Winter Park tubing hill(Winter Park Association, Kranks and Disc Golf Association), Ryan Park soccer fields and nature trails(KCYSA and KRANKS), Ahnapee State trails(Friends Of The Ahnapee State Trail and Kewaunee County Snowmobile Alliance, Luxemburg Fairgrounds (Fair Board, 4H, Race Promoter), Bruemmer Park(Zoological Society), Riverview ATV Park(Bay Lake ATV Club and Kranks), Dana Farm(Master Gardeners of Kewaunee County and Disc Golf Association), Red River Park(Dyckesville Lion's Club Baseball), East and West Alaska and Krohn's Lake(Tri-Lakes Association). The Director also oversees everyday parks operations which includes: lawn care, buildings and restrooms maintenance, equipment maintenance (lawnmowers, vehicles, Pisten Bully snow groomer, animal care(Bruemmer park) as well as collecting fees for park rentals/reservations, boat launch donations and Motorbike registration for the ATV park. Also on the parks side the Parks Department is an active member of LISMA (Lakeshore Invasive Species management Association) and WPRA (Wisconsin Park and Recreation Association).

The Director is also an acting member of ITBEC, which stands for International Trade, Business and Economic Development Council. Kewaunee County is part of the East Central Wisconsin ITBEC Council also known as "Travel the Lakes". Currently ITBEC is responsible for creating many of the tourism related brochures not only for Kewaunee County, but for Calumet, Winnebago and Fond Du Lac Counties where the groups focus is strictly on tourism and promoting all the activities we have in all of the East Central Wisconsin Counties. The group is also working on designing a more "polished" website that will be easier for each County to update current activities in their respective counties and ideally draw more tourists to our area.

The Director also works closely and meets monthly with the Promotions and Recreations oversight Committee and with the County Administrator on other committee meetings/positions such as safety committee and Public Information Officer.

Parks Caretaker

This position is vital to the point that they would be responsible for implementing any and all park related maintenance, projects and directives given by the Parks Director as well as overseeing and managing work done by our Temporary/Seasonal Employees. The Caretaker's main responsibilities include feeding, cleaning, and health management of Bruemmer Park Zoo animals (this is every day of the week, park maintenance for all Kewaunee County Parks, Winter Park tubing and ski hill maintenance, Ahnapee Trail maintenance, and snow removal. This position also includes winterization of parks and restrooms and dock removal at end of season as well as prepping all facilities for the spring season to re-open to the public. The caretaker is also responsible for working with various parks user groups to help

update, maintain and add amenities where possible to all of our parks. This position also is responsible for listening to visitors at our parks and hearing their concerns and working with them to improve our parks.

Fairgrounds Caretaker

The Fairgrounds Caretaker is responsible for maintaining and cleaning not only the Exhibit Hall, but also all of our Fairgrounds facilities which include a horse barn, dairy barn, livestock barn, poultry barn, Grandstand, multiple outdoor restroom facilities, race track facilities and parking lots as well as all of the lawn care, snow removal for Fairgrounds and Governmental offices at this location, and winterizing all outdoor facilities. The caretaker is also responsible for setting up tables and chairs for the large amount of meetings at this facility and for set up of event rentals in the Exhibit Hall and Midway shelter building as well as the large amount of set up needed for the annual County Fair. This is a part time position, but is very labor intensive at times (especially with the amount of time put into the county fair) and the caretaker is very helpful as far as getting meeting rooms unlocked and ready for use at all hours of the day and night as well as the time put into setting up the numerous events held throughout the year in the Exhibit Hall.

Administrative Assistant

The Administrative Assistant is responsible for answering park and fairground related questions, all of our billing and payroll paperwork, handling park reservations, WPRA ticket sales, processing deposits collected from user fees and rentals, processing mail, taking committee meeting minutes, getting User Groups information, scheduling events and meetings at the fairgrounds, taking reservations for Winter Park , getting reservation information to both caretakers and the Director and assisting the Director with information and fact finding. The need for this position is vital to the point that the Administrative Assistant must be able to answer or find answers for anyone calling or stopping by the office with concerns or questions about our parks and fairgrounds, how these parks and fairgrounds are operated and well versed as to what user/rental fees are for all of our facilities. We fortunately never really have a slow season, Spring thru Fall are always busy and with winter brings Winter Park which is very labor intensive and involves a lot of reservations and ticket preparation for all the different school groups and private parties that rent the hill during the week and for our normal weekend hours.

Parks Department Temporary/Seasonal Employees

These employees are also extremely vital to the maintenance and use of all of our facilities. They are needed on a daily basis to assist with all park and fairgrounds functions including: lawn care, building maintenance, animal feeding and care (Bruemmer Park), tree removal and wash out repair on the Ahnapee Trail, snow removal and with the many hours that Kewaunee County devotes to the maintenance and running of our Winter Park Tubing and Ski Hill facility. We Currently employ 5 summer temporary positions consisting of College students (some of which come back for the winter season at Winter Park) and 3 Fall-Spring Seasonal positions who also assist with Bruemmer Park animal feeding, lawn care, tree cutting, snowplowing and refuse collection. We also hire additional Seasonal employees for Winter Park to work along with the Winter Park Association volunteers to assist on the tubing and ski hills. The number hired here fluctuates depending on availability of our summer and fall employees and for factors out of our control i.e. Mother Nature, warm winters mean less time we have Winter Park open to the public and the amount of private party reservations we have every year.

General Parks

We currently have 9 parks and 5 inland lakes that are covered by this budget. A brief description of these facilities is as follows:

1. Blahnik Park- this park is located on the Ahnapee River and is also linked to the Ahnapee Trail. Current amenities include a newer pit style restroom, fishing dock (which has to be taken out every fall and put in every spring), picnic tables, grills, and a larger lawn and trail to maintain. The park size is 22.95 acres.

2. Bruemmer Park-this park is one of our oldest and most popular destinations. Amenities include a "roadside" zoo which contains deer, peacocks, pheasants, raccoons, bobcats, arctic foxes, chickens, ducks, a goose, a pygmy goat and a sheep. We also have a restroom facility which is in need of updates, 3 open air shelters which are available for rent, an extensive trail system along the river, connection with the Ahnapee trail and 2 playground areas. We also have multiple storage buildings which are used by the parks dept. and highway dept. for storage of vehicles and supplies. The park size is 60.35 acres and has a very large lawn and trail system to maintain.

3. Bruemmerville Park- this is a smaller park located on Silver Creek and was recently restored to a natural state by having an old dam removed with the help of state grant money. Amenities include a small playground area, open air shelter, grills, picnic tables and an aged pit style restroom. This park also offers a trail along Silver Creek and a Lamprey Barrier which we install per DNR instruction every spring and remove every summer. The park size is 11.28 acres and has a smaller lawn and trail to maintain.

4. Harold Reckelberg-this park is used primarily as a parking area for people using the Ahnapee Trail as it is located on "Casco junction", which leads to 3 different directions on the trail itself. Amenities include a port-a-potty donated by The Friends of the Ahnapee Trail, large parking area and a small picnic area with tables.

5. Red River Park-this park is located along the bay in Dyckesville. Red River is a very busy park which includes a baseball diamond and clubhouse sponsored by the Dyckesville Lions club and the park also has an open air shelter available for rent, an aged boat launch ramp, a large newer playground area, restroom with running water and changing rooms, water fountain, picnic tables, grills, and a "beach" which is typically covered by Zebra Mussel shells (we clean this bi-annually). The park size is 9.47 acres and has a very large lawn to maintain.

6. Riverview ATV Park- this is located by the county landfill and has a very large ATV/dirt bike trail system and also has a mountain bike trail maintained by KRANKS. This is a large area (245.27 acres) and has a restroom with running water, pole barns, open air shelter, picnic tables and a large parking lot. The ATV club maintains the trail through state grant money and we primarily keep up the lawn and restroom facilities.

7. Ryan Park-this park was land donated by Edna Bessederich to be used as park space for all to enjoy. We currently lease a large section of fields which have been transformed into a soccer area to the KCYSA. This is a very popular and busy area during the summer soccer season. The facilities here also include an open air shelter, restroom and meeting building (both shelters are available for rent),

extensive nature and mountain bike trails, and a very large parking area. We also maintain a monument on the corner of County C and Cedar Valley Road which is part of the park land. The park size is 135.2 acres.

8. Winter Park-as the name suggests this park is heavily used during the winter months and includes a tubing hill and lift line, ski chalet, and ski hill with a t-bar lift line. This facility is very busy and takes a lot of prep work for the winter season. The chalet is available for rent all year long (except when the hill is open to the public on weekends during the winter season). The facility also contains a disc golf course, multiple port-a-potties, mountain bike trails, multiple pole barns and garages for storage and 2 ponds leased by the DNR for raising fish. The size of this park is 44.62 acres and has a very large lawn and facilities to be maintained.

9. AB/KB wayside-this area is basically includes a picnic table and rest area. Total size is less than an acre.

10. Heidmann(Bolt) Lake-This is a smaller park and boat launch facility(.86 acres) which includes a dock, grills, picnic tables and port-a-potty. The dock used here is removed in fall and re-installed in the spring when the ice melts. Although it is a smaller area it stays pretty busy especially during the early part of the fishing season.

11. Shea's Lake-this launch facility includes a new permanent dock and launch ramp, picnic area with tables and grill, parking lot, and a port-a-potty. The size here is larger than Bolt around 1.45 acres and is very busy all year long for fishing and ice fishing. We do have a bit more lawn maintenance here with more area to cut and maintain.

12. East Alaska-this is our smallest park area at .33 acres, but also our busiest during the summer for fishing. Amenities here include a port-a-potty, small parking lot and a permanent dock. We do remove the gangway from the dock every fall to prevent damage from when the lake freezes over the winter.

13. West Alaska-very busy lake in the summer months and for fishing all year long. This is a larger area (1.576 acres) and includes a pit restroom, large dock, swim raft, picnic tables and grills.

14. Krohn's Lake-our busiest lake during the warmer summer months. This facility has a pit restroom, new permanent dock and boat launch ramp, swim raft, picnic tables and grills. The size of this park is 3.03 acres. Due to the heavy use in summer this park unfortunately sees the most vandalism and is an area where we spend a lot of time with garbage clean-up and restroom cleaning.

Dana Farm

We also are responsible for upkeep of the Dana Farm cabin and grounds. This area is 3.45 acres in size and is budgeted outside of the General Parks Budget. This is the childhood home of Asa Ransom Moore and he is considered the founder of 4H in the state of Wisconsin. Moore and his family also owned and operated the lime kilns where Bruemmer Park is now located. Amenities here include picnic tables and a portion of the disc golf course that is linked to Winter Park.

Ahnapee State Trail

We are responsible for upkeep of the trail which includes lawn cutting, tree clean up/brushing, bridge repair, wash out repair and signage for the trail. We maintain 34.18 miles of the trail which is leased to the county from the DNR. The trail itself is used all year long with hiking, biking and horseback riding in the spring, summer and fall and snowmobile use throughout the winter. The trail itself is a very popular attraction not only for local people, but a lot of tourists as well. We field numerous phone calls and questions weekly and gladly give any info we can to all of our trail users.

Fairs & Exhibits

Our current Fairs & Exhibits area covers all of the exterior barns/shelters/grandstand/race track facilities and restrooms. The racetrack/grandstand area is used throughout the racing season by the race promoter and during the county fair in the summer. The other barns and shelters are used not only during the fair, but by 4H throughout the year for various horse shows and other events. The Midway shelter building is also used for meetings primarily during the warmer months of the year.

Fairgrounds Building

The Fairgrounds Building budget includes the Fairgrounds Exhibit Hall as well as the Land and Water and Emergency Management Offices. Our budget includes the utilities and maintenance for these buildings and departments as well as the wages of the office janitorial staff. The exhibit hall is used all year long for many events and is available for rent. We also have heavy use of the meeting rooms located in this facility all year long. Maintenance of this building and fairgrounds is non-stop due to all of the events and set up for these events, meetings and set up for them, snow removal, lawn maintenance, restroom maintenance and general maintenance. The entire fairgrounds span roughly 40 acres in the village of Luxemburg.

Position Summary
Budget-2021-PROPOSED
Department: PROMOTION & RECREATION

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
Promotion & Recreation Director	1.00
Caretaker	2.00
Fairground Maintenance	0.50
Secretary / Account Clerk I	0.50
Custodian	0.10
TOTAL	**4.10**

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

	PROMOTION & RECREATION	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 ADOPTED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 55200	**COUNTY PARKS**								
	Revenue								
100 43604 000	PARKS - STATE AID	(975)	0	(884)	(884)	(884)	(884)	0	0
100 46205 000	ANIMAL FEED REVENUE	0	0	0	0	0	0	0	0
100 46720 000	PARK FACILITIES RENTAL	(2,295)	(530)	(2,500)	(1,060)	(2,500)	(2,500)	0	0
100 46724 000	MISCELLANEOUS PARK REVENUE	(458)	(20)	0	(40)	(80)	(80)	0	0
		(3,728)	(550)	(3,384)	(1,984)	(3,464)	(3,464)	0	0
	Expenditures								
100 55200 000 111	SALARIES	60,070	31,148	61,318	61,318	64,294	64,294	0	0
100 55200 000 121	WAGES-REGULAR	89,931	46,022	112,859	103,830	105,701	105,701	0	0
100 55200 000 122	WAGES-OVERTIME	121	1,103	0	1,103	0	0	0	0
100 55200 000 125	WAGES-TEMPORARY EMPLOYEES	44,867	14,410	32,920	32,920	32,920	32,920	0	0
100 55200 000 151	SOCIAL SECURITY	13,680	6,570	15,842	15,842	15,280	15,280	0	0
100 55200 000 152	RETIREMENT	9,547	5,288	11,757	11,757	11,493	11,493	0	0
100 55200 000 153	WORKMEN'S COMPENSATION	4,329	2,064	4,936	4,936	5,292	5,292	0	0
100 55200 000 154	HEALTH INSURANCE	69,656	33,898	83,847	79,274	73,950	73,950	0	0
100 55200 000 155	DENTAL INSURANCE	2,822	1,755	2,539	2,392	2,325	2,325	0	0
100 55200 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
100 55200 000 211	MEDICAL SERVICES/VETERNARIAN	2,591	280	1,500	2,000	2,000	2,000	0	0
100 55200 000 221	WATER & SEWER	2,251	385	2,400	2,400	2,400	2,400	0	0
100 55200 000 222	ELECTRIC	6,416	2,351	6,500	6,500	6,500	6,500	0	0
100 55200 000 224	GAS	1,560	942	1,700	1,700	1,700	1,700	0	0
100 55200 000 225	TELEPHONE	1,548	665	1,654	1,654	1,654	1,654	0	0
100 55200 000 241	CAR/TRUCK MAINTENANCE	233	0	50	0	0	0	0	0
100 55200 000 242	MACHY & EQUIP MAINT/REPAIRS	9,038	2,289	4,500	4,500	4,500	4,500	0	0
100 55200 000 245	GROUNDS & GROUND IMPROVEMEN	18,687	10,983	19,000	19,000	19,000	19,000	0	0
100 55200 000 249	MAINTENANCE AGREEMENTS	254	0	254	254	254	254	0	0
100 55200 000 297	REFUSE COLLECTION	2,302	864	2,000	2,600	2,400	2,400	0	0
100 55200 000 311	POSTAGE	34	42	400	400	400	400	0	0
100 55200 000 312	OFFICE SUPPLIES	1,291	587	1,250	1,250	4,250	4,250	0	0
100 55200 000 321	PUBLICATIONS OF LEGAL NOTICE	0	0	300	300	300	300	0	0
100 55200 000 322	SUBSCRIPTIONS	0	0	0	0	0	0	0	0
100 55200 000 324	MEMBERSHIP DUES	347	250	260	250	250	250	0	0
100 55200 000 332	TRAVEL EXPENSES	0	0	450	200	450	450	0	0
100 55200 000 343	ANIMAL FEED	1,298	1,006	2,300	2,300	2,500	2,500	0	0
100 55200 000 344	HOUSEHOLD & JANITORIAL SUPP	1,836	1,650	2,000	2,000	2,000	2,000	0	0
100 55200 000 351	GASOLINE & DIESEL FUEL	6,707	2,729	6,000	8,000	6,500	6,500	0	0
100 55200 000 533	EQUIPMENT RENTAL & LEASES	0	0	0	0	0	0	0	0
100 55200 000 734	LICENSE	85	172	600	172	600	600	0	0
100 55200 000 813	OUTLAY	41,057	31,835	89,587	89,587	42,500	26,500	0	0
		392,559	199,288	468,723	458,439	411,413	395,413	0	0
		388,830	**198,738**	**465,339**	**456,455**	**407,949**	**391,949**	**0**	**0**

Kewaunee County
Budget Worksheet

2021

	PROMOTION & RECREATION	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 ADOPTED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 55300	**FAIRS & EXHIBITS**								
	Revenue								
100 41240 000	GRANDSTAND SURCHARGE DEPOSI	(66)	0	(125)	0	0	0	0	0
100 48200 000	FAIRGROUND RENTALS	(23,599)	(1,351)	(17,500)	(18,079)	(18,500)	(18,500)	0	0
100 48200 300	RENT-RACING	(17,200)	(3,500)	(15,000)	(10,000)	(15,000)	(15,000)	0	0
100 48200 310	RENT-RACING DEPOSITS	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	0	0
100 48400 553	MISC REVENUE-FAIR	0	0	0	0	0	0	0	0
		(41,865)	(5,851)	(33,625)	(29,079)	(34,500)	(34,500)	0	0
	Expenditures								
100 55300 000 121	WAGES-REGULAR	0	0	21,422	0	21,816	21,816	0	0
100 55300 000 125	WAGES-TEMPORARY EMPLOYEES	23,960	7,687	4,000	18,000	4,000	4,000	0	0
100 55300 000 151	SOCIAL SECURITY	1,748	544	1,945	1,945	1,669	1,669	0	0
100 55300 000 152	RETIREMENT	1,288	486	1,446	1,446	1,473	1,473	0	0
100 55300 000 153	WORKMEN'S COMPENSATION	872	293	969	969	851	851	0	0
100 55300 000 154	HEALTH INSURANCE	0	0	0	0	0	0	0	0
100 55300 000 155	DENTAL INSURANCE	379	194	386	386	379	379	0	0
100 55300 000 221	WATER & SEWER	1,830	470	2,700	2,700	2,700	2,700	0	0
100 55300 000 222	ELECTRIC	6,543	1,286	7,700	7,000	7,700	7,700	0	0
100 55300 000 224	GAS	1,262	529	1,300	1,300	1,300	1,300	0	0
100 55300 000 225	TELEPHONE	18	0	0	0	0	0	0	0
100 55300 000 242	MACHY & EQUIP MAINT/REPAIRS	116	332	750	750	750	750	0	0
100 55300 000 245	GROUNDS & GROUND IMPROVEMEN	14,720	448	15,000	30,000	15,000	15,000	0	0
100 55300 000 247	BUILDING MAINTENANCE	1,325	347	1,500	1,500	1,500	1,500	0	0
100 55300 000 249	MAINTENANCE AGREEMENTS	2,114	1,705	1,800	1,800	1,800	1,800	0	0
100 55300 000 297	REFUSE COLLECTION	0	0	0	0	0	0	0	0
100 55300 000 312	OFFICE SUPPLIES	0	0	0	0	0	0	0	0
100 55300 000 314	SMALL ITEMS OF EQUIPMENT	0	0	0	0	0	0	0	0
100 55300 000 321	PUBLICATIONS OF LEGAL NOTICE	0	0	0	0	0	0	0	0
100 55300 000 324	MEMBERSHIP DUES	0	0	0	0	0	0	0	0
100 55300 000 326	ADVERTISING	0	0	0	0	0	0	0	0
100 55300 000 327	SPECIAL EVENTS	0	0	0	0	0	0	0	0
100 55300 000 332	TRAVEL EXPENSES	1,285	506	800	800	1,000	1,000	0	0
100 55300 000 344	HOUSEHOLD & JANITORIAL SUPP	1,883	1,007	2,000	2,000	2,400	2,400	0	0
100 55300 000 351	GASOLINE & DIESEL FUEL	1,242	111	1,200	1,200	1,300	1,300	0	0
100 55300 000 355	PLUMBING & ELECTRICAL	471	0	0	0	0	0	0	0
100 55300 000 380	OIL, GREASE & ANTI-FREEZE	0	0	0	0	0	0	0	0
100 55300 000 533	EQUIPMENT RENTAL & LEASES	0	0	0	0	0	0	0	0
100 55300 000 810	TRACK GRADING(WEEKLY)	8,779	2,690	8,000	7,000	8,000	8,000	0	0
100 55300 000 813	OUTLAY	6,368	0	0	0	0	0	0	0
100 55300 000 814	TRACK CLAY REPLACEMENT	0	0	0	0	0	0	0	0
		76,204	18,634	72,918	78,796	73,638	73,638	0	0
		34,339	**12,783**	**39,293**	**49,717**	**39,138**	**39,138**	**0**	**0**

Kewaunee County
Budget Worksheet

2021

	PROMOTION & RECREATION	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 ADOPTED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 55301	**FAIRGROUNDS BUILDING**								
	Expenditures								
100 55301 000 121	WAGES-REGULAR	3,193	1,354	3,172	3,172	3,278	3,278	0	0
100 55301 000 125	WAGES-TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
100 55301 000 151	SOCIAL SECURITY	210	0	243	243	251	251	0	0
100 55301 000 153	WORKMEN'S COMPENSATION	100	0	121	121	128	128	0	0
100 55301 000 216	CLEANING SERVICES	0	0	0	0	0	0	0	0
100 55301 000 221	WATER & SEWER	1,323	527	1,250	1,250	1,300	1,300	0	0
100 55301 000 222	ELECTRIC	30,649	13,402	30,000	30,000	30,000	30,000	0	0
100 55301 000 224	GAS	3,874	2,298	4,000	4,000	4,000	4,000	0	0
100 55301 000 225	TELEPHONE	0	0	0	0	0	0	0	0
100 55301 000 235	SNOW REMOVAL	563	160	350	350	350	350	0	0
100 55301 000 247	BUILDING MAINTENANCE	1,408	862	1,500	1,500	1,500	1,500	0	0
100 55301 000 249	MAINTENANCE AGREEMENTS	0	0	0	0	0	0	0	0
100 55301 000 297	REFUSE COLLECTION	2,179	1,377	2,100	2,753	2,753	2,753	0	0
100 55301 000 344	HOUSEHOLD & JANITORIAL SUPP	0	0	0	0	0	0	0	0
100 55301 000 355	HVAC MAINTENANCE	0	0	0	0	0	0	0	0
100 55301 000 360	BOILER REPAIRS	0	0	0	0	0	0	0	0
		43,498	19,979	42,736	43,389	43,560	43,560	0	0
		43,498	**19,979**	**42,736**	**43,389**	**43,560**	**43,560**	**0**	**0**
100 56700	**INDUSTRIAL DEVELOPMENT**								
	Expenditures								
100 56700 000 363	SIGNS	0	0	0	0	0	0	0	0
100 56700 000 601	SIGN RENTAL FEES	450	450	450	450	450	450	0	0
		450	450	450	450	450	450	0	0
		450	**450**	**450**	**450**	**450**	**450**	**0**	**0**
100 55441	**WINTER PARK RECREATION FAC**								
	Revenue								
100 46720 010	WINTER PARK-BLDG RENTAL	0	0	0	(125)	(500)	(500)	0	0
100 46721 000	WINTER PARK-REVENUE	0	0	0	0	0	0	0	0
100 46721 005	WINTER PARK-TICKET SALES	(48,536)	(49,948)	(40,000)	(49,948)	(35,000)	(35,000)	0	0
100 46721 010	WINTER PARK-WPA LOAN REPMT	(19,823)	(19,823)	(19,823)	(19,823)	(19,823)	(19,823)	0	0
100 46721 020	WINTER PARK-DISC GOLF	(308)	(355)	(1,200)	(500)	(750)	(750)	0	0
100 48501 000	WINTER PARK-DONATION/SPONSOR	0	(1,000)	0	(1,000)	(1,000)	(1,000)	0	0
		(68,667)	(71,126)	(61,023)	(71,396)	(57,073)	(57,073)	0	0
	Expenditures								
100 55441 000 121	WAGES-REGULAR	4,526	6,891	0	9,029	9,162	9,162	0	0
100 55441 000 122	WAGES-OVERTIME	161	1,004	0	1,004	0	0	0	0
100 55441 000 125	WAGES-TEMPORARY EMPLOYEES	19,988	13,189	18,500	18,500	18,500	18,500	0	0
100 55441 000 151	SOCIAL SECURITY	1,888	1,545	1,415	1,668	2,665	2,665	0	0
100 55441 000 152	RETIREMENT	307	536	0	578	600	600	0	0
100 55441 000 153	WORKMEN'S COMPENSATION	900	808	705	1,000	705	705	0	0
100 55441 000 154	HEALTH INSURANCE	781	4,234	0	4,573	6,430	6,430	0	0

Kewaunee County
Budget Worksheet

2021

	PROMOTION & RECREATION	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 ADOPTED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 55441 000 155	DENTAL INSURANCE	26	136	0	147	236	236	0	0
100 55441 000 221	WATER & SEWER	955	670	900	900	1,000	1,000	0	0
100 55441 000 222	ELECTRIC	6,461	2,464	5,500	5,500	6,000	6,000	0	0
100 55441 000 224	GAS	1,173	574	1,000	1,000	1,200	1,200	0	0
100 55441 000 242	MACHY & EQUIP MAINT/REPAIRS	1,833	180	4,000	4,000	4,000	4,000	0	0
100 55441 000 351	GASOLINE & DIESEL FUEL	1,546	1,351	1,500	1,600	1,600	1,600	0	0
100 55441 000 601	WINTER PARK RECREATION FAC	7,658	3,959	8,700	8,700	8,700	8,700	0	0
100 55441 020 601	WINTER PARK-DISC GOLF	0	0	0	0	0	0	0	0
100 55441 000 813	OUTLAY	0	0	0	0	0	0	0	0
		48,201	37,541	42,220	58,199	60,798	60,798	0	0
		(20,465)	**(33,585)**	**(18,803)**	**(13,197)**	**3,725**	**3,725**	**0**	**0**
100 55440	**SNOWMOBILE TRAILS**								
	Revenue								
100 43570 000	SNOWMOBILE AIDS	(84,309)	(31,135)	(53,370)	(53,370)	(53,370)	(53,370)	0	0
		(84,309)	(31,135)	(53,370)	(53,370)	(53,370)	(53,370)	0	0
	Expenditures								
100 55440 000 601	PROGRAM/SNOWMOBILE TRAILS	0	0	0	0	0	0	0	0
100 55440 000 610	ALGOMA SNOWRIDERS	29,868	14,974	14,850	14,850	14,850	14,850	0	0
100 55440 000 620	DENMARK NORSEMEN CLUB	6,556	2,506	4,530	4,530	4,530	4,530	0	0
100 55440 000 640	KEWAUNEE MOONRIDERS	27,877	9,397	18,480	18,480	18,480	18,480	0	0
100 55440 000 650	MIDNITE TRAIL RIDERS	937	337	600	600	600	600	0	0
100 55440 000 660	RED RIVER RIDERS	7,470	1,470	6,000	6,000	6,000	6,000	0	0
100 55440 000 670	SPARTAN SNOWMOBILE CLUB	11,361	2,451	8,910	8,910	8,910	8,910	0	0
		84,069	31,135	53,370	53,370	53,370	53,370	0	0
		(240)	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	OTHER PARKS & TRAILS								
	Revenue								
100 43577 000	ATV TRAIL MAINTENANCE	(7,000)	(9,751)	(10,250)	(10,250)	(9,500)	(9,500)	0	0
100 43583 000	ATV-EROSION CONTROL GRANT	0	0	0	(12,000)	0	0	0	0
100 43578 000	AHNAPEE TRAIL GRANT	(5,640)	(3,727)	0	(3,727)	(10,000)	(10,000)	0	0
100 48501 578	AHNAPEE TRAIL DONATIONS	(3,351)	0	0	0	(6,000)	(6,000)	0	0
100 46206 000	OFF-ROAD REGISTRATION-RIVER	(600)	(10)	(1,000)	(10)	0	0	0	0
100 43569 650	PEKAREK BRIDGE GRANT	0	(46,425)	0	(61,900)	0	0	0	0
100 43609 000	KROHN'S LAKE IMPRVMNT GRANT	(1,105)	0	0	0	0	0	0	0
100 43615 002	WEST ALASKA LAKE GRANTS	(656)	(3,750)	0	0	(7,500)	(7,500)	0	0
100 43619 001	HEIDMANN LAKE IMPRVMT GRANT	(7,500)	(3,750)	0	0	(7,500)	(7,500)	0	0
		(25,851)	(67,413)	(11,250)	(87,887)	(40,500)	(40,500)	0	0
	Expenditures								
100 55447 000 601	ATV TRAIL MAINTENANCE	10,629	9,992	10,250	12,000	9,500	9,500	0	0
100 55444 000 601	AHNAPEE TRAIL	15,462	4,383	7,500	7,500	23,500	23,500	0	0
100 54921 000 601	DANA FARM	1,218	12,379	1,000	4,000	1,000	1,000	0	0
100 55450 650 601	PEKAREK BRIDGE PROJECT	0	61,900	0	61,900	0	0	0	0
100 55471 000 601	KROHN'S LAKE IMPROVEMENTS	4,227	0	0	0	0	0	0	0

Kewaunee County
Budget Worksheet

2021

	PROMOTION & RECREATION	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 ADOPTED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 55478 000 601	WEST ALASKA LAKE PROJECTS	2,558	0	0	0	28,000	28,000	0	0
100 55479 001 601	HEIDMANN LAKE-IMPROVEMENTS	17,187	0	0	0	28,000	28,000	0	0
		51,281	88,655	18,750	85,400	90,000	90,000	0	0
		25,430	**21,242**	**7,500**	**(2,487)**	**49,500**	**49,500**	**0**	**0**
	GENERAL FUND	**471,842**	**219,608**	**536,515**	**534,327**	**544,322**	**528,322**	**0**	**0**
229	**RYAN PARK FUND**								
229 55466	**RYAN PARK**								
	Revenue								
229 43602 000	RYAN PARK REVENUE	(3,655)	(1,155)	(3,655)	(1,155)	(3,655)	(3,655)	0	0
229 49202 000	TRANSFER FROM FUND BALANCE	0	0	0	0	(18,000)	(18,000)	0	0
		(3,655)	(1,155)	(3,655)	(1,155)	(21,655)	(21,655)	0	0
	Expenditures								
229 55466 000 601	RYAN PARK EXPENSES	680	0	3,655	1,155	3,655	3,655	0	0
229 55466 000 813	OUTLAY	0	0	0	0	18,000	18,000	0	0
		680	0	3,655	1,155	21,655	21,655	0	0
		(2,975)	**(1,155)**	**0**	**0**	**0**	**0**	**0**	**0**
230	**BOAT LAUNCH FUND**								
230 55467	**BOAT LAUNCH SERVICES**								
	Revenue								
230 46204 000	BOAT LAUNCH FEES	(8,669)	(5,914)	(7,500)	(10,000)	(8,000)	(8,000)	0	0
230 48501 000	DONATIONS	0	0	0	0	0	0	0	0
230 48503 000	CO LAKES ASSN-DONATIONS	0	0	0	0	(13,000)	(13,000)	0	0
230 49200 000	TRANSFER FROM OTHER FUNDS	0	0	0	0	0	0	0	0
230 49202 000	TRANSFER FROM FUND BALANCE	0	0	0	0	(28,000)	(28,000)	0	0
		(8,669)	(5,914)	(7,500)	(10,000)	(49,000)	(49,000)	0	0
	Expenditures								
230 55467 000 601	BOAT LAUNCH EXPENSES	4,265	1,186	7,500	10,000	8,000	8,000	0	0
230 59200 000 601	TRANSFER TO OTHER FUNDS	9,687	0	0	0	41,000	41,000	0	0
		13,953	1,186	7,500	10,000	49,000	49,000	0	0
		5,283	**(4,728)**	**0**	**0**	**0**	**0**	**0**	**0**

Kewaunee County
Budget Worksheet

2021

	PROMOTION & RECREATION	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 ADOPTED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
231	**OFF-ROAD REGISTRATION FUND**								
231 55465	**RIVERVIEW ATV PARK**								
	Revenue								
231 46206 000	RIVERVIEW REGISTRATION FEES	(2,400)	(1,668)	(3,600)	(5,000)	(5,000)	(5,000)	0	0
		(2,400)	(1,668)	(3,600)	(5,000)	(5,000)	(5,000)	0	0
	Expenditures								
231 55465 000 601	RIVERVIEW MAINT & IMPRMNTS	1,205	451	3,600	5,000	1,500	1,500	0	0
231 55465 000 813	OUTLAY	0	0	0	0	3,500	3,500	0	0
231 59200 000 601	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0	0
		1,205	451	3,600	5,000	5,000	5,000	0	0
		(1,195)	**(1,217)**	**0**	**0**	**0**	**0**	**0**	**0**
232	**BRUEMMER PARK FUND**								
232 55473	**BRUEMMER PARK IMPROVEMENTS**								
	Revenue								
232 46723 000	BRUEMMER PARK DONATIONS	(1,000)	0	(1,000)	0	0	0	0	0
232 46725 000	PARK PALS DONATIONS	0	0	0	0	0	0	0	0
		(1,000)	0	(1,000)	0	0	0	0	0
	Expenditures								
232 55473 000 601	BRUEMMER PARK IMPROVEMENTS	0	0	1,000	0	0	0	0	0
		0	0	1,000	0	0	0	0	0
		(1,000)	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL PROMOTION & RECREATION	**471,955**	**212,507**	**536,515**	**534,327**	**544,322**	**528,322**	**0**	**0**

Kewaunee County

Department Fee Schedule

Budget - 2021

Department	Fee		Last Changed	2020 Current	2021 Proposed
Promotion & Recreation #					
	Park Rentals				
	Winter Park Ski Chalet	Meeting	2021	$35.00	$50.00
		Party	2004	$125.00	$125.00
	Bruemmer Park	Kitchen or Bandstand	2004	$35.00	$35.00
	Red River Park	Shelter	2004	$35.00	$35.00
	Bruemmerville Park	Shelter	2018	$35.00	$35.00
	Ryan park	Shelter	2004	$75.00	$75.00
		Open Air Shelter	2004	$35.00	$35.00
	ATV Park Trail Use Fees				
		Daily-per vehicle on trail	2020	$5.00	$5.00
		Season pass-per vehicle	2020	$30.00	$30.00
		Season pass-Family (max 5)	2020	$50.00	$50.00
	Boat Launch Fees				
		Daily	2016	$5.00	$5.00
		Season pass	2016	$30.00	$30.00
	Fairground				
	Building				
	Entertainment Building		2017	$200.00	$200.00
	Livestock Building		2017	$200.00	$200.00
	Dairy Building		2017	$200.00	$200.00
	Poultry Building		2017	$200.00	$200.00
	Poultry Open Air Shelter		2017	$35.00	$35.00
	Show Ring Pavilion		2021	-	$200.00
	Horse Building		2017	$200.00	$200.00
	Horse Arena		2021	-	$200.00
	Exhibition Hall w/ Kitchen(Resident)		2020	$300.00	$300.00
	Exhibition Hall w/ Kitchen(Commercial)		2017	$600.00	$600.00
	Exhibition Hall Room (131/142) (Private)		2017	$50.00	$50.00
	Exhibition Hall Room (131/142) (Commercial)		2017	$100.00	$100.00
	Exhibition Hall Warming Kitchen		2017	$50.00	$50.00
	Grounds & Grandstands				
	Cars/Off Road Races		2019	$1,500.00	$1,500.00
	Snowmobile Races		2019	$1,500.00	$1,500.00
	Truck, Tractor, Horse Pull/Rodeo (non-profit)		2017	$450.00	$450.00
	Other Events		2017	$1,000.00	TBD, based on event
	Event Camping				
	Tent Camping (non Electric)		2017	$10.00	$10.00
	Camper (electric)		2017	$20.00	$20.00
	Deposit/Clean-up fees				
	Exhibition Hall		2017	$250.00	$250.00
	Exhibition Hall Kitchen		2017	$250.00	$250.00
	Exhibition Hall Conference Rooms		2017	$100.00	$100.00

Kewaunee County

Department Fee Schedule

Budget - 2021

Department	Fee		Last Changed	2020 Current	2021 Proposed
	Exhibit Buildings		2017	$100.00	$100.00
	Key Deposit		2017	$100.00	$100.00
	Grandtstand Deposit		2020	$500.00	$500.00
	Grounds Deposit		2021		TBD based on event
	Winter Park				
	Public:	Saturday - Sunday			
	Tubing - 2 hrs		2018	$8.00	$8.00
	Ski Hill - All Day		2018	$15.00	$15.00
	Private	Weekly & Sunday PM			
	Daytime 8a - 4pm - 3 hours of use				
	Hill Rent Charge Resident		2019	$300.00	$300.00
	Ticket Price for each user*		2019	$6.00	$6.00
	Night 4pm - 10 pm - 3 hours of use				
	Hill Rent Charge Resident		2019	$400.00	$400.00
	Ticket Price for each user *		2019	$8.00	$8.00
	* each reservation must purchase a minimum of 50 tickets				

County Departments and Official Friends Groups of County Parks are allowed free rentals at the County Fairgrounds and Parks for approved official events
Free rentals may be subject to rescheduling for conflicting paying events

Kewaunee County
Outlay
Budget 2021-PROPOSED

	Item Description	Reason/Justification	Qty	Unit Cost	Total Cost	*
PROMO & REC - COUNTY PARKS						
BRUEMMERVII	Bridge	repair deck & structure	1	3,000	3,000	
BRUEMMERVII	Shelter Roof	Roof in poor condition	1	2,500	2,500	
PROMO & REC	Car, 2011 Ford Fusion	Scheduled replacement	1	21,000	21,000	
					0	
					0	
					26,500	
PROMO & REC - RYAN PARK						
RYAN PARK	UTV	Ryan park grounds & trail maintenance	1	18,000	18,000	
					0	
					0	
					18,000	
PROMO & REC - OFFROAD REGISTRATION FUND / ATV PARK						
ATV Park	Restroom / Shelter	Roof replacement, steel	1	3,500	3,500	
					0	
					0	
					3,500	

Public Health

Public Health Department

Mission
The Kewaunee County Public Health Department will administer those services necessary to protect the health of the citizens of Kewaunee County. Our concern is predominately and primarily with disease prevention and control, including other services that are necessary to ensure the optimal health status of the community.

10 Essential Public Health Services

1. Monitor the health status of populations to identify and solve community health problems.
2. Investigate and diagnose community health problems and health hazards.
3. Inform and educate individuals about health issues.
4. Mobilize public and private sector collaboration and action to identify and solve health problems.
5. Develop policies, plans, and programs that support individual and community health efforts.
6. Enforce statutes and rules that protect health and ensure safety.
7. Link individuals to needed personal health services.
8. Assure a competent public health workforce.
9. Evaluate effectiveness, accessibility, and quality of personal and population-based health services.
10. Provide research to develop insights into innovative solutions for health problems.

Health Officer:

- Enforce state public health statues and rules.
- Enforce any regulations that the local board of health adopts and any ordinances that the relevant governing body enacts if those regulations and ordinances are consistent with state public health statutes and regulations.
- Administer all funds received by the local health department for public health programs.
- Investigate and supervise the sanitary conditions of all premises within the jurisdictional area of the local health department.
- Investigate the appearance and circumstances of any communicable disease and make a full report to the appropriate governing body and the department. Promptly take all measures necessary to prevent, suppress, and control communicable disease and report to the appropriate governing body the progress of the communicable diseases and the measures used against them.
- Advise the department (local / DHS) of measures taken to control communicable disease outbreaks or epidemics. Do what is reasonable and necessary for the prevention and suppression of (communicable) disease.
- Forbid public gatherings when deemed necessary to control outbreaks or epidemics
- Immediately report the occurrence of an outbreak or epidemic (of communicable disease) to the department. At all times keep the department informed of the prevalence of communicable diseases in the locality in the manner and with the facts the department requires.
- Require isolation of a patient, quarantine of contacts, concurrent or terminal disinfection, or modified forms of these procedures as may be necessary and which are determined by the department.

- Employ as many persons as are necessary to execute his/her orders and properly guard any place if quarantine or other restrictions on communicable disease are violated.
- Upon report of any person with a positive laboratory test for TB, at once investigate and enforce the necessary orders
- Investigate or cause to be investigated, as necessary, any reported or reasonable suspected case or contact to a sexually transmitted disease.
- Order the abatement or removal of a human health hazard on private premises within a reasonable time period. If the owner or occupant fails to comply, enter upon the premises and order abatement or removal the human health hazard.
- If a human health hazard if found on private property, notify the owner and the occupant of the property by registered mail with return receipt. Order its abatement or removal within 30 days.
- If the local health officer deems it necessary to abate or remove a human health hazard found on private property, he/she shall serve notice on the owner or occupant to abate or remove within a reasonable time that is not less than 24 hours.
- If the owner or occupant fails to comply, or if the human health hazard is on property whose owner is a nonresident, or cannot be found, the local health officer shall order abatement or removal.

Nursing Services:

- Communicable disease investigation and control
- Pregnancy testing
- TB skin testing
- Prenatal Care Coordination
- Maternal and Child Health Grant administration
- Vaccine for Children Program
- Post-partum Home Visitation Program
- School Health (Screenings for vision, hearing, and scoliosis)
- School education and fitness programs
- Fluoride Varnish Program
- Prevention Grant administration – policy maintenance
- Blood Pressure Screenings
- Wisconsin Well Woman Program – regional program
- Smoking Cessation

Injury Prevention:

- Child Passenger Safety Program
- Safe Sleep Program
- Child Death Review Team

Environmental Health Services:

- Well water testing and result education
- Rabies Control and follow-up
- Lead Poisoning Prevention Grant administration
- Human health hazard investigation, follow-up and control
- Radon testing
- Beach testing

Nutritional Services:

- Women, Infants, and Children (WIC) Grant administration
- Fit Families Grant administration
- Nutritional counseling for county residents
- Mentoring of professionals through the Children & Youth with Special Health Care Needs funding

Preparedness Services:

- Emergency Response
- Community Recovery
- Fatality Management
- Mass Care
- Pandemic Planning
- Risk Communication
- ISC / NIMS Compliance
- EOC trained
- Coordinated Family Emergency Planning

Community Programs:

- Rural Safety Day Program
- Back to School Program
- Algoma National Night Out
- Aging Services Fall Health Fair
- Spring Skin Cancer Screening Program
- Coordinator of the Healthy Choices Farm Market
- Literacy Education Nights
- Education at the Kewaunee County Farm Market Kitchen
- Member of BLISS (Breastfeeding Local Support System)

- Nutrition & Physical Activity Work Group
- First Breath Program / Facilitator

Committees:

- Literacy Partners of Kewaunee County – Advisory Board / Health Literacy Committee
- LEPC (Local Emergency Planning Commission)
- Human Service Abuse & Neglect Work Group (HOPE)
- Highway Safety Commission
- Long Term Support Committee
- Ground Water Task Force
- Land & Water TAG Committee
- WI DNR Ground Water Short Term Solutions work group
- Human Service CST / CCS Committee
- Permanency Plan Review Team member
- Safe Kids Coalition – Greater Green Bay Area
- Dementia Friendly Community Coalition
- Transportation Committee for Human Services
- DEC (Drug Endangered Child) Committee
- Regional Prenatal Care Coordination Committee
- Member of BLISS (Breastfeeding Local Support System)
- Nutrition & Physical Activity Work Group

Position Summary
Budget-2021-PROPOSED
Department: PUBLIC HEALTH

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
Public Health Director	1.00
WIC Dietitian	1.00
Clinical Nurse	1.00
Public Health Clerk/Typist	1.00
Immunization Aide/WIC Aide	0.60
Immunization Aide - temporary increase	0.40
TOTAL	**5.00**

Summary of FTE changes:	
Positions Added	0.40
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

100 54100	PUBLIC HEALTH	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 54100	**PUBLIC HEALTH**								
	Revenue								
100 43551 038	PRENATAL CARE COORDINATION	(1,854)	(304)	(2,500)	(500)	(2,500)	(2,500)	0	0
100 43551 042	RADON TEST KITS	(208)	(56)	(100)	(75)	(100)	(100)	0	0
100 46250 089	NURSE FEES	(104)	(59)	0	0	0	0	0	0
100 46510 040	PUB HEALTH NURSE SERVICES	(16,698)	(12,870)	(15,000)	(20,000)	(15,000)	(15,000)	0	0
100 46510 044	HEPATITIS B	0	0	(900)	0	(900)	(900)	0	0
100 46510 065	T.B. SKIN TESTS	(1,008)	(544)	(1,200)	(1,000)	(1,200)	(1,200)	0	0
100 46510 070	SHARPS COLLECTIONS	(356)	(95)	(350)	(200)	(350)	(350)	0	0
100 46510 094	BEACH TESTING	0	0	0	0	0	0	0	0
100 48510 001	BACK-TO-SCHOOL DONATIONS	(4,631)	(500)	(3,400)	(3,265)	(3,000)	(3,000)	0	0
		(24,859)	(14,427)	(23,450)	(25,040)	(23,050)	(23,050)	0	0
	Expenditures								
100 54100 000 111	SALARIES	79,352	40,789	81,578	81,578	82,950	82,950	0	0
100 54100 000 121	WAGES-REGULAR	46,185	27,448	64,329	12,000	65,275	65,275	0	0
100 54100 000 122	WAGES-OVERTIME	0	329	0	0	0	0	0	0
100 54100 000 149	INTERPRETERS	33	0	200	0	200	200	0	0
100 54100 000 151	SOCIAL SECURITY	9,135	4,994	11,163	2,500	11,676	11,676	0	0
100 54100 000 152	RETIREMENT	8,000	4,636	9,848	2,000	10,301	10,301	0	0
100 54100 000 153	WORKMEN'S COMPENSATION	3,842	2,140	4,553	1,000	5,106	5,106	0	0
100 54100 000 154	HEALTH INSURANCE	23,155	12,054	29,354	29,354	32,434	32,434	0	0
100 54100 000 155	DENTAL INSURANCE	785	444	1,158	1,158	1,012	1,012	0	0
100 54100 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
100 54100 000 225	TELEPHONE	2,498	402	1,800	1,500	1,800	1,800	0	0
100 54100 000 249	MAINTENANCE AGREEMENTS	0	0	0	0	0	0	0	0
100 54100 000 253	TESTING-ANIMAL RABIES	0	0	500	500	500	500	0	0
100 54100 000 296	CONTRACTED SERVICES/SHARPS	320	219	250	250	250	250	0	0
100 54100 000 311	POSTAGE	328	110	1,000	1,000	1,000	1,000	0	0
100 54100 000 312	OFFICE SUPPLIES	1,492	420	1,500	1,000	1,500	1,500	0	0
100 54100 000 313	PRINTING	0	0	0	0	0	0	0	0
100 54100 000 320	RADON TEST KITS	179	0	150	150	100	100	0	0
100 54100 000 321	PUBLICATIONS OF LEGAL NOTICE	0	0	0	0	0	0	0	0
100 54100 000 322	SUBSCRIPTIONS	0	0	50	50	100	100	0	0
100 54100 000 324	MEMBERSHIP DUES	593	0	500	500	500	500	0	0
100 54100 000 328	BACK-TO-SCHOOL SUPPLIES	3,024	1,387	0	0	0	0	0	0
100 54100 000 332	TRAVEL EXPENSES	4,146	1,249	3,200	2,500	3,200	3,200	0	0
100 54100 000 338	FLUORIDE VARNISH	74	0	100	0	100	100	0	0
100 54100 000 342	MEDICAL SUPPLIES	1,709	382	2,000	1,500	2,000	2,000	0	0
100 54100 000 348	EDUCATIONAL MATERIALS	112	153	300	300	300	300	0	0
100 54100 000 533	EQUIPMENT RENTAL & LEASES	2,812	1,219	2,000	2,000	2,200	2,200	0	0
100 54100 000 813	OUTLAY	0	0	0	0	3,600	3,600	0	0
		187,771	98,375	215,533	140,840	226,104	226,104	0	0
		162,912	**83,948**	**192,083**	**115,800**	**203,054**	**203,054**	**0**	**0**

Kewaunee County
Budget Worksheet

2021

		2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 54100	**PUBLIC HEALTH**								
100 54111	**COMMUNICABLE DISEASE PRVNTN**								
	Revenue								
100 43551 032	COMMUNICABLE DISEASE PRVNTN	(3,367)	(1,866)	(3,400)	(3,400)	(3,400)	(3,400)	0	0
		(3,367)	(1,866)	(3,400)	(3,400)	(3,400)	(3,400)	0	0
	Expenditures								
100 54111 000 121	WAGES-REGULAR	1,954	2,327	2,036	2,328	2,653	2,653	0	0
100 54111 000 151	SOCIAL SECURITY	149	178	156	178	203	203	0	0
100 54111 000 152	RETIREMENT	128	157	137	157	179	179	0	0
100 54111 000 153	WORKMEN'S COMPENSATION	71	89	78	89	103	103	0	0
100 54111 000 154	HEALTH INSURANCE	0	0	353	0	0	0	0	0
100 54111 000 155	DENTAL INSURANCE	0	0	22	0	0	0	0	0
100 54111 000 312	OFFICE SUPPLIES	578	141	0	141	0	0	0	0
100 54111 000 332	TRAVEL EXPENSES	0	0	218	0	37	37	0	0
100 54111 000 342	MEDICAL SUPPLIES	0	0	0	0	150	150	0	0
100 54111 000 348	EDUCATIONAL MATERIALS	487	426	400	508	75	75	0	0
100 54111 000 813	OUTLAY	0	0	0	0	0	0	0	0
		3,367	3,317	3,400	3,401	3,400	3,400	0	0
		(0)	**1,451**	**0**	**1**	**0**	**0**	**0**	**0**
100 54106	**IMMUNIZATION PROGRAM**								
	Revenue								
100 43240 710	ARRA IMM FOR CHILD & ADULT	0	0	0	0	0	0	0	0
100 46510 010	IMMUNIZATION COLLECTIONS	(2,210)	(824)	0	(1,000)	(900)	(900)	0	0
		(2,210)	(824)	0	(1,000)	(900)	(900)	0	0
	Expenditures								
100 54106 000 121	WAGES-REGULAR	15,937	7,097	15,928	15,928	14,400	14,400	0	0
100 54106 000 122	WAGES-OVERTIME	0	41	0	41	0	0	0	0
100 54106 000 151	SOCIAL SECURITY	1,219	546	1,219	1,219	1,102	1,102	0	0
100 54106 000 152	RETIREMENT	1,033	482	1,075	1,075	972	972	0	0
100 54106 000 153	WORKMEN'S COMPENSATION	99	38	93	93	27	27	0	0
100 54106 000 154	HEALTH INSURANCE	0	0	306	0	0	0	0	0
100 54106 000 155	DENTAL INSURANCE	0	0	15	0	0	0	0	0
100 54106 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
100 54106 000 249	MAINTENANCE AGREEMENTS	0	0	0	0	0	0	0	0
100 54106 000 311	POSTAGE	88	12	204	204	200	200	0	0
100 54106 000 312	OFFICE SUPPLIES	256	0	100	100	100	100	0	0
100 54106 000 313	PRINTING	0	0	0	0	0	0	0	0
100 54106 000 321	PUBLICATIONS OF LEGAL NOTICE	0	0	0	0	0	0	0	0
100 54106 000 332	TRAVEL EXPENSES	444	48	400	400	400	400	0	0
100 54106 000 342	MEDICAL SUPPLIES	4,755	0	4,500	4,500	6,000	6,000	0	0
100 54106 000 348	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0	0
		23,831	8,264	23,840	23,560	23,201	23,201	0	0
		21,622	**7,440**	**23,840**	**22,560**	**22,301**	**22,301**	**0**	**0**

Kewaunee County
Budget Worksheet

2021

		2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 54100	**PUBLIC HEALTH**								
100 54113	**WOMEN-INFANTS-CHILDREN-II**								
	Revenue								
100 43240 024	WIC PROGRAM	(64,338)	(11,605)	(60,170)	(60,170)	(68,170)	(68,170)	0	0
		(64,338)	(11,605)	(60,170)	(60,170)	(68,170)	(68,170)	0	0
	Expenditures								
100 54113 000 121	WAGES-REGULAR	49,613	19,141	48,632	48,632	42,339	42,339	0	0
100 54113 000 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
100 54113 000 149	INTERPRETERS	0	0	0	0	0	0	0	0
100 54113 000 151	SOCIAL SECURITY	3,689	1,425	3,720	3,720	3,238	3,238	0	0
100 54113 000 152	RETIREMENT	3,215	1,293	3,283	3,283	2,601	2,601	0	0
100 54113 000 153	WORKMEN'S COMPENSATION	1,788	696	1,787	1,787	1,587	1,587	0	0
100 54113 000 154	HEALTH INSURANCE	0	0	0	0	13,883	13,883	0	0
100 54113 000 155	DENTAL INSURANCE	473	179	441	441	433	433	0	0
100 54113 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
100 54113 000 225	TELEPHONE	265	100	250	250	850	850	0	0
100 54113 000 249	MAINTENANCE AGREEMENTS	0	0	0	0	0	0	0	0
100 54113 000 296	CONTRACTED SERVICES	0	0	0	0	0	0	0	0
100 54113 000 302	NUTRITION/BREASTFEEDING SUPP	0	0	0	0	0	0	0	0
100 54113 000 311	POSTAGE	376	152	500	500	600	600	0	0
100 54113 000 312	OFFICE SUPPLIES	1,720	100	200	200	200	200	0	0
100 54113 000 313	PRINTING	0	0	0	0	0	0	0	0
100 54113 000 321	PUBLICATIONS OF LEGAL NOTICE	0	0	0	0	0	0	0	0
100 54113 000 322	SUBSCRIPTIONS	0	0	0	0	0	0	0	0
100 54113 000 324	MEMBERSHIP DUES	50	0	100	100	250	250	0	0
100 54113 000 332	TRAVEL EXPENSES	990	350	700	700	1,189	1,189	0	0
100 54113 000 333	CLINIC TRAVEL	0	0	0	0	0	0	0	0
100 54113 000 335	VENDOR TRAVEL	0	0	0	0	0	0	0	0
100 54113 000 336	TRAINING	0	0	0	0	500	500	0	0
100 54113 000 342	MEDICAL SUPPLIES	811	0	500	500	500	500	0	0
100 54113 000 345	OUTREACH MATERIALS	1,201	1,199	0	0	0	0	0	0
100 54113 000 348	EDUCATIONAL MATERIALS	150	0	57	57	0	0	0	0
100 54113 000 501	INDIRECT COSTS	0	0	0	0	0	0	0	0
100 54113 000 812	EQUIPMENT UNDER $1,000.00	0	0	0	0	0	0	0	0
100 54113 000 813	OUTLAY / EQUIP OVER $1,000	0	1,797	0	0	0	0	0	0
100 54113 000 816	OTHER OR MISCELLANEOUS	0	0	0	0	0	0	0	0
		64,341	26,431	60,170	60,170	68,170	68,170	0	0
		3	**14,826**	**0**	**0**	**0**	**0**	**0**	**0**
100 54122	**CHILD WITH SPEC HEALTH CARE**								
	Revenue								
100 43551 050	CHILD WITH SPEC HEALTH CARE	(1,499)	(576)	(1,500)	(1,500)	(1,500)	(1,500)	0	0
		(1,499)	(576)	(1,500)	(1,500)	(1,500)	(1,500)	0	0
	Expenditures								
100 54122 000 121	WAGES-REGULAR	1,222	999	1,248	1,248	952	952	0	0

Kewaunee County
Budget Worksheet

2021

		2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 54100	**PUBLIC HEALTH**								
100 54122 000 151	SOCIAL SECURITY	91	74	96	96	73	73	0	0
100 54122 000 152	RETIREMENT	80	67	84	84	64	64	0	0
100 54122 000 153	WORKMEN'S COMPENSATION	44	38	48	48	37	37	0	0
100 54122 000 154	HEALTH INSURANCE	0	0	0	0	358	358	0	0
100 54122 000 155	DENTAL INSURANCE	11	9	12	12	16	16	0	0
100 54122 000 332	TRAVEL EXPENSES	51	0	12	12	0	0	0	0
100 54122 000 813	OUTLAY	0	0	0	0	0	0	0	0
		1,498	1,188	1,500	1,500	1,500	1,500	0	0
		(1)	**612**	**0**	**0**	**0**	**0**	**0**	**0**
	GENERAL FUND	**184,536**	**108,277**	**215,923**	**138,361**	**225,355**	**225,355**	**0**	**0**
220	**CHILDHOOD LEAD POISONING FND**								
220 54104	**CHILDHOOD LEAD POISONING**								
	Revenue								
220 41100 000	GENERAL PROPERTY TAXES	0	0	0	0	0	0	0	0
220 43551 039	CHILDHOOD LEAD POISONING	(1,938)	(520)	(1,900)	(1,900)	(1,900)	(1,900)	0	0
220 49202 000	TRANSFER FROM FUND BALANCE	0	0	0	0	0	0	0	0
		(1,938)	(520)	(1,900)	(1,900)	(1,900)	(1,900)	0	0
	Expenditures								
220 54104 000 121	WAGES-REGULAR	1,257	762	1,580	1,580	1,546	1,546	0	0
220 54104 000 151	SOCIAL SECURITY	96	58	121	121	118	118	0	0
220 54104 000 152	RETIREMENT	48	52	107	107	104	104	0	0
220 54104 000 153	WORKMEN'S COMPENSATION	28	1	3	3	3	3	0	0
220 54104 000 154	HEALTH INSURANCE	0	0	0	0	0	0	0	0
220 54104 000 155	DENTAL INSURANCE	0	0	0	0	0	0	0	0
220 54104 000 296	CONTRACTED SERVICES	0	0	0	0	0	0	0	0
220 54104 000 311	POSTAGE	90	13	89	89	95	95	0	0
220 54104 000 312	OFFICE SUPPLIES	418	0	0	0	34	34	0	0
220 54104 000 313	PRINTING/ADS	0	0	0	0	0	0	0	0
220 54104 000 332	TRAVEL EXPENSES	0	0	0	0	0	0	0	0
220 54104 000 342	MEDICAL SUPPLIES	0	0	0	0	0	0	0	0
220 54104 000 345	OUTREACH	0	0	0	0	0	0	0	0
		1,937	886	1,900	1,900	1,900	1,900	0	0
		(1)	**366**	**0**	**0**	**0**	**0**	**0**	**0**
221	**MATERNAL CHILD HEALTH FUND**								
221 54108	**MATERNAL CHILD HEALTH**								
	Revenue								
221 41100 000	GENERAL PROPERTY TAXES	(5,625)	(5,020)	(5,020)	(5,020)	(3,750)	(3,750)	0	0
221 43240 026	MCH PROGRAM	(7,204)	(1,649)	(6,693)	(6,693)	(5,000)	(5,000)	0	0
221 49200 000	TRANSFER FROM OTHER FUNDS	(3,440)	0	0	0	0	0	0	0

Kewaunee County
Budget Worksheet

2021

100 54100	PUBLIC HEALTH	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
221 49202 000	TRANSFER FROM FUND BALANCE	0	0	0	0	0	0	0	0
		(16,269)	(6,669)	(11,713)	(11,713)	(8,750)	(8,750)	0	0
	Expenditures								
221 54108 000 121	WAGES-REGULAR	9,951	4,125	7,255	7,255	7,217	7,217	0	0
221 54108 000 151	SOCIAL SECURITY	755	316	556	556	551	551	0	0
221 54108 000 152	RETIREMENT	537	278	489	489	487	487	0	0
221 54108 000 153	WORKMEN'S COMPENSATION	301	131	229	229	232	232	0	0
221 54108 000 154	HEALTH INSURANCE	0	0	1,032	1,032	0	0	0	0
221 54108 000 155	DENTAL INSURANCE	0	0	65	65	0	0	0	0
221 54108 000 311	POSTAGE	0	0	0	0	0	0	0	0
221 54108 000 332	TRAVEL EXPENSES	627	0	760	760	150	150	0	0
221 54108 000 348	EDUCATIONAL MATERIALS	657	528	1,327	1,327	113	113	0	0
		12,829	5,378	11,713	11,713	8,750	8,750	0	0
		(3,440)	**(1,291)**	**0**	**0**	**0**	**0**	**0**	**0**
222	**PREVENTION PROGRAM FUND**								
222 54110	**PREVENTION PROGRAM-I**								
	Revenue								
222 43240 025	PREVENTION PROGRAM	(4,855)	(1,722)	(3,500)	(3,500)	(4,226)	(4,226)	0	0
222 49202 000	TRANSFER FROM FUND BALANCE	0	0	0	0	0	0	0	0
		(4,855)	(1,722)	(3,500)	(3,500)	(4,226)	(4,226)	0	0
	Expenditures								
222 54110 000 121	WAGES-REGULAR	3,452	1,371	1,900	1,900	2,652	2,652	0	0
222 54110 000 151	SOCIAL SECURITY	261	105	146	146	203	203	0	0
222 54110 000 152	RETIREMENT	168	93	128	128	179	179	0	0
222 54110 000 153	WORKMEN'S COMPENSATION	95	50	72	72	67	67	0	0
222 54110 000 154	HEALTH INSURANCE	0	0	330	330	0	0	0	0
222 54110 000 155	DENTAL INSURANCE	0	0	21	21	0	0	0	0
222 54110 000 225	TELEPHONE	0	0	0	0	0	0	0	0
222 54110 000 311	POSTAGE	0	0	0	0	0	0	0	0
222 54110 000 312	OFFICE SUPPLIES	25	0	0	0	150	150	0	0
222 54110 000 313	PRINTING	0	0	0	0	0	0	0	0
222 54110 000 332	TRAVEL EXPENSES	50	873	232	232	200	200	0	0
222 54110 000 342	MEDICAL SUPPLIES	0	0	0	0	0	0	0	0
222 54110 000 348	EDUCATIONAL MATERIALS	804	150	671	671	775	775	0	0
222 54110 000 813	OUTLAY	0	0	0	0	0	0	0	0
		4,854	2,641	3,500	3,500	4,226	4,226	0	0
		(1)	**919**	**0**	**0**	**0**	**0**	**0**	**0**

Kewaunee County
Budget Worksheet

2021

100 54100	PUBLIC HEALTH	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
223	**VACCINE IMMUNIZTN PRGM FUND**								
223 54114	**VACCINE IMMUNIZATION PROGRAM**								
	Revenue								
223 43240 028	0	0	0	0	0	0	0	0	0
223 43551 028	IMMUNIZATION PROGRAM	(6,132)	(1,352)	(5,000)	(5,000)	(5,000)	(5,000)	0	0
223 49202 000	TRANSFER FROM FUND BALANCE	0	0	0	0	0	0	0	0
		(6,132)	(1,352)	(5,000)	(5,000)	(5,000)	(5,000)	0	0
	Expenditures								
223 54114 000 121	WAGES-REGULAR	4,197	2,002	3,284	3,284	3,771	3,771	0	0
223 54114 000 151	SOCIAL SECURITY	321	153	251	251	288	288	0	0
223 54114 000 152	RETIREMENT	239	135	222	222	255	255	0	0
223 54114 000 153	WORKMEN'S COMPENSATION	118	76	125	125	147	147	0	0
223 54114 000 154	HEALTH INSURANCE	0	0	570	570	0	0	0	0
223 54114 000 155	DENTAL INSURANCE	0	0	36	36	0	0	0	0
223 54114 000 296	CONTRACTED SERVICES	0	0	0	0	0	0	0	0
223 54114 000 311	POSTAGE	0	0	0	0	0	0	0	0
223 54114 000 312	OFFICE SUPPLIES	572	0	82	82	89	89	0	0
223 54114 000 332	TRAVEL EXPENSES	0	0	100	100	100	100	0	0
223 54114 000 342	CLINIC SUPPLIES	686	0	330	330	350	350	0	0
223 54114 000 345	OUTREACH MATERIALS	0	0	0	0	0	0	0	0
223 54114 000 601	VACCINE IMMUNIZATION PROGRAM	0	0	0	0	0	0	0	0
223 54114 000 813	OUTLAY	0	0	0	0	0	0	0	0
		6,132	2,367	5,000	5,000	5,000	5,000	0	0
		(0)	**1,015**	**0**	**0**	**0**	**0**	**0**	**0**
224	**WI WELL WOMEN'S PRGM FUND**								
224 54118	**WI WELL WOMEN'S PROGRAM**								
	Revenue								
224 43551 049	WIS WELL WOMEN'S PROGRAM	0	0	0	0	0	0	0	0
224 49202 000	TRANSFER FROM FUND BALANCE	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
	Expenditures								
224 59200 000 601	TRANSFER TO OTHER FUNDS	8,594	0	0	0	0	0	0	0
		8,594	0	0	0	0	0	0	0
		8,594	**0**	**0**	**0**	**0**	**0**	**0**	**0**
226	**BIOTERRORISM GRANT FUND**								
226 54126	**BIOTERRORISM GRANT-I**								
	Revenue								
226 43240 063	BIOTERRORISM GRANT	(38,022)	(8,987)	(34,703)	(34,703)	(35,078)	(35,078)	0	0
226 43240 072	PREPAREDNESS	(1,125)	0	0	0	0	0	0	0
226 49202 000	TRANSFER FROM FUND BALANCE	0	0	0	0	0	0	0	0
		(39,147)	(8,987)	(34,703)	(34,703)	(35,078)	(35,078)	0	0

Kewaunee County
Budget Worksheet

2021

100 54100	PUBLIC HEALTH	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
	Expenditures								
226 54126 000 111	SALARIES	0	0	0	0	0	0	0	0
226 54126 000 121	WAGES-REGULAR	14,731	(197)	0	0	27,613	27,613	0	0
226 54126 000 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
226 54126 000 151	SOCIAL SECURITY	1,113	(15)	0	0	2,113	2,113	0	0
226 54126 000 152	RETIREMENT	859	(13)	0	0	1,864	1,864	0	0
226 54126 000 153	WORKMEN'S COMPENSATION	382	(0)	0	0	457	457	0	0
226 54126 000 154	HEALTH INSURANCE	0	0	0	0	0	0	0	0
226 54126 000 155	DENTAL INSURANCE	0	0	0	0	0	0	0	0
226 54126 000 225	TELEPHONE	0	0	0	0	0	0	0	0
226 54126 000 296	CONTRACTED SERVICES	1,618	0	0	0	0	0	0	0
226 54126 000 311	POSTAGE	0	0	0	0	0	0	0	0
226 54126 000 312	OFFICE SUPPLIES	3,310	0	0	0	250	250	0	0
226 54126 000 332	TRAVEL EXPENSES	661	0	0	0	500	500	0	0
226 54126 000 342	MEDICAL SUPPLIES	251	0	0	0	831	831	0	0
226 54126 000 345	OTHER OPER SUPPL-MASS CARE	2,819	0	0	0	1,450	1,450	0	0
226 54126 000 819	PANDEMIC INFLUENZA	0	0	0	0	0	0	0	0
226 54126 000 822	24/7 PREPAREDNESS	0	0	0	0	0	0	0	0
226 54134	**BIOTERRORISM GRANT-II**								
226 54134 000 111	SALARIES	0	0	0	0	0	0	0	0
226 54134 000 121	WAGES-REGULAR	11,651	12,393	24,774	24,774	0	0	0	0
226 54134 000 122	WAGES-OVERTIME	0	122	0	0	0	0	0	0
226 54134 000 151	SOCIAL SECURITY	888	957	1,895	1,895	0	0	0	0
226 54134 000 152	RETIREMENT	763	845	1,673	1,673	0	0	0	0
226 54134 000 153	WORKMEN'S COMPENSATION	327	243	455	455	0	0	0	0
226 54134 000 154	HEALTH INSURANCE	0	0	1,959	1,959	0	0	0	0
226 54134 000 155	DENTAL INSURANCE	0	0	122	122	0	0	0	0
226 54134 000 225	TELEPHONE	0	0	0	0	0	0	0	0
226 54134 000 296	CONTRACTED SERVICES	0	0	0	0	0	0	0	0
226 54134 000 311	POSTAGE	0	0	0	0	0	0	0	0
226 54134 000 312	OFFICE SUPPLIES	0	153	700	700	0	0	0	0
226 54134 000 332	TRAVEL EXPENSES	0	299	500	500	0	0	0	0
226 54134 000 342	MEDICAL SUPPLIES	0	327	625	625	0	0	0	0
226 54134 000 345	OTHER OPER SUPPL-MASS CARE	0	2,040	2,000	2,000	0	0	0	0
226 54134 000 819	PANDEMIC INFLUENZA	0	0	0	0	0	0	0	0
226 54134 000 822	24/7 PREPAREDNESS	0	0	0	0	0	0	0	0
		39,373	17,153	34,703	34,703	35,078	35,078	0	0
		226	**8,166**	**0**	**0**	**0**	**0**	**0**	**0**

Kewaunee County
Budget Worksheet

2021

100 54100	PUBLIC HEALTH	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
227	**PUBLIC HEALTH EMERGENCY RESP**								
227 54129 000	**DPH PHEP COVID19**								
	Revenue								
227 43551 088	PUBLIC HEALTH COVID-19	0	0	0	(32,235)	(48,678)	(48,678)	0	0
		0	0	0	(32,235)	(48,678)	(48,678)	0	0
	Expenditures								
227 54129 000 121	WAGES-REGULAR	0	0	0	0	9,900	9,900	0	0
227 54129 000 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
227 54129 000 151	SOCIAL SECURITY	0	0	0	0	757	757	0	0
227 54129 000 152	RETIREMENT	0	0	0	0	668	668	0	0
227 54129 000 153	WORKMEN'S COMPENSATION	0	0	0	0	18	18	0	0
227 54129 000 154	HEALTH INSURANCE	0	0	0	0	0	0	0	0
227 54129 000 155	DENTAL INSURANCE	0	0	0	0	0	0	0	0
227 54129 000 225	TELEPHONE	0	211	0	474	885	885	0	0
227 54129 000 296	CONTRACTED SERVICES	0	657	0	1,479	0	0	0	0
227 54129 000 311	POSTAGE	0	0	0	0	0	0	0	0
227 54129 000 312	OFFICE SUPPLIES	0	147	0	332	350	350	0	0
227 54129 000 332	TRAVEL EXPENSES	0	166	0	374	500	500	0	0
227 54129 000 342	MEDICAL SUPPLIES	0	2,389	0	5,376	10,000	10,000	0	0
227 54129 000 345	OTHER OPER SUPPLIES	0	2,415	0	5,434	12,000	12,000	0	0
227 54129 000 813	OUTLAY	0	5,715	0	12,860	0	0	0	0
		0	11,701	0	26,329	35,078	35,078	0	0
		0	**11,701**	**0**	**(5,906)**	**(13,600)**	**(13,600)**	**0**	**0**

Kewaunee County
Budget Worksheet

2021

100 54100	PUBLIC HEALTH	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
227 54129 802	**COVID19 ELC CARES**								
	Expenditures								
227 54129 802 121	WAGES-REGULAR	0	0	0	0	10,352	10,352	0	0
227 54129 802 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
227 54129 802 151	SOCIAL SECURITY	0	0	0	0	792	792	0	0
227 54129 802 152	RETIREMENT	0	0	0	0	699	699	0	0
227 54129 802 153	WORKMEN'S COMPENSATION	0	0	0	0	253	253	0	0
227 54129 802 154	HEALTH INSURANCE	0	0	0	0	0	0	0	0
227 54129 802 155	DENTAL INSURANCE	0	0	0	0	0	0	0	0
227 54129 802 225	TELEPHONE	0	0	0	0	250	250	0	0
227 54129 802 296	CONTRACTED SERVICES	0	0	0	0	0	0	0	0
227 54129 802 311	POSTAGE	0	0	0	0	0	0	0	0
227 54129 802 312	OFFICE SUPPLIES	0	0	0	0	154	154	0	0
227 54129 802 332	TRAVEL EXPENSES	0	0	0	0	350	350	0	0
227 54129 802 342	MEDICAL SUPPLIES	0	0	0	0	750	750	0	0
227 54129 802 345	OTHER OPER SUPPLIES	0	0	0	0	0	0	0	0
227 54129 802 813	OUTLAY	0	0	0	0	0	0	0	0
		0	0	0	0	13,600	13,600	0	0
227 54129 803	**COVID19 TEST COORD**								
	Expenditures								
227 54129 803 121	WAGES-REGULAR	0	0	0	0	0	0	0	0
227 54129 803 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
227 54129 803 151	SOCIAL SECURITY	0	0	0	0	0	0	0	0
227 54129 803 152	RETIREMENT	0	0	0	0	0	0	0	0
227 54129 803 153	WORKMEN'S COMPENSATION	0	0	0	0	0	0	0	0
227 54129 803 154	HEALTH INSURANCE	0	0	0	0	0	0	0	0
227 54129 803 155	DENTAL INSURANCE	0	0	0	0	0	0	0	0
227 54129 803 225	TELEPHONE	0	0	0	0	0	0	0	0
227 54129 803 296	CONTRACTED SERVICES	0	0	0	0	0	0	0	0
227 54129 803 311	POSTAGE	0	0	0	0	0	0	0	0
227 54129 803 312	OFFICE SUPPLIES	0	0	0	0	0	0	0	0
227 54129 803 332	TRAVEL EXPENSES	0	0	0	0	0	0	0	0
227 54129 803 342	MEDICAL SUPPLIES	0	0	0	0	0	0	0	0
227 54129 803 345	OTHER OPER SUPPLIES	0	0	0	0	0	0	0	0
227 54129 803 813	OUTLAY	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0

Kewaunee County
Budget Worksheet

2021

100 54100	PUBLIC HEALTH	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
227 54129 804	**COVID19 PLANNING**								
	Expenditures								
227 54129 804 121	WAGES-REGULAR	0	0	0	0	0	0	0	0
227 54129 804 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
227 54129 804 151	SOCIAL SECURITY	0	0	0	0	0	0	0	0
227 54129 804 152	RETIREMENT	0	0	0	0	0	0	0	0
227 54129 804 153	WORKMEN'S COMPENSATION	0	0	0	0	0	0	0	0
227 54129 804 154	HEALTH INSURANCE	0	0	0	0	0	0	0	0
227 54129 804 155	DENTAL INSURANCE	0	0	0	0	0	0	0	0
227 54129 804 225	TELEPHONE	0	0	0	0	0	0	0	0
227 54129 804 296	CONTRACTED SERVICES	0	0	0	0	0	0	0	0
227 54129 804 311	POSTAGE	0	0	0	0	0	0	0	0
227 54129 804 312	OFFICE SUPPLIES	0	0	0	0	0	0	0	0
227 54129 804 332	TRAVEL EXPENSES	0	0	0	0	0	0	0	0
227 54129 804 342	MEDICAL SUPPLIES	0	0	0	0	0	0	0	0
227 54129 804 345	OTHER OPER SUPPLIES	0	0	0	0	0	0	0	0
227 54129 804 813	OUTLAY	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
227 54129 805	**COVID19 CONTACT TRACING**								
	Expenditures								
227 54129 805 121	WAGES-REGULAR	0	2,124	0	4,781	0	0	0	0
227 54129 805 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
227 54129 805 151	SOCIAL SECURITY	0	163	0	366	0	0	0	0
227 54129 805 152	RETIREMENT	0	143	0	323	0	0	0	0
227 54129 805 153	WORKMEN'S COMPENSATION	0	49	0	111	0	0	0	0
227 54129 805 154	HEALTH INSURANCE	0	0	0	0	0	0	0	0
227 54129 805 155	DENTAL INSURANCE	0	0	0	0	0	0	0	0
227 54129 805 225	TELEPHONE	0	13	0	30	0	0	0	0
227 54129 805 296	CONTRACTED SERVICES	0	0	0	0	0	0	0	0
227 54129 805 311	POSTAGE	0	0	0	0	0	0	0	0
227 54129 805 312	OFFICE SUPPLIES	0	0	0	0	0	0	0	0
227 54129 805 332	TRAVEL EXPENSES	0	0	0	0	0	0	0	0
227 54129 805 342	MEDICAL SUPPLIES	0	0	0	0	0	0	0	0
227 54129 805 345	OTHER OPER SUPPLIES	0	132	0	297	0	0	0	0
227 54129 805 813	OUTLAY	0	0	0	0	0	0	0	0
		0	2,625	0	5,908	0	0	0	0
	PUBLIC HEALTH EMERGENCY RESP	**0**	**14,326**	**0**	**2**	**0**	**0**	**0**	**0**

Kewaunee County
Budget Worksheet

2021

100 54100	PUBLIC HEALTH	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
228	**FIT FAMILIES FUND**								
228 54135	**FIT FAMILIES-I**								
	Revenue								
228 43240 096	FIT FAMILIES	(12,866)	(5,337)	(15,198)	(15,198)	(15,198)	(15,198)	0	0
		(12,866)	(5,337)	(15,198)	(15,198)	(15,198)	(15,198)	0	0
	Expenditures								
228 54135 000 121	WAGES-REGULAR	9,903	0	0	0	9,316	9,316	0	0
228 54135 000 149	INTERPRETERS	0	0	0	0	0	0	0	0
228 54135 000 151	SOCIAL SECURITY	738	0	0	0	713	713	0	0
228 54135 000 152	RETIREMENT	604	0	0	0	628	628	0	0
228 54135 000 153	WORKMEN'S COMPENSATION	337	0	0	0	312	312	0	0
228 54135 000 154	HEALTH INSURANCE	0	0	0	0	2,984	2,984	0	0
228 54135 000 155	DENTAL INSURANCE	90	0	0	0	93	93	0	0
228 54135 000 311	POSTAGE	66	0	0	0	202	202	0	0
228 54135 000 313	PRINTING	0	0	0	0	0	0	0	0
228 54135 000 328	INCENTIVE ITEMS	675	0	0	0	750	750	0	0
228 54135 000 332	TRAVEL EXPENSES	453	0	0	0	200	200	0	0
228 54135 000 345	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
228 54135 000 348	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0	0
228 54136	**FIT FAMILIES-II**								
228 54136 000 121	WAGES-REGULAR	0	7,058	11,243	11,234	0	0	0	0
228 54136 000 149	INTERPRETERS	0	0	100	100	0	0	0	0
228 54136 000 151	SOCIAL SECURITY	0	526	860	860	0	0	0	0
228 54136 000 152	RETIREMENT	0	476	759	759	0	0	0	0
228 54136 000 153	WORKMEN'S COMPENSATION	0	255	406	406	0	0	0	0
228 54136 000 154	HEALTH INSURANCE	0	0	0	0	0	0	0	0
228 54136 000 155	DENTAL INSURANCE	0	63	100	100	0	0	0	0
228 54136 000 311	POSTAGE	5	24	200	200	0	0	0	0
228 54136 000 313	PRINTING	0	0	0	0	0	0	0	0
228 54136 000 328	INCENTIVE ITEMS	46	358	1,000	1,000	0	0	0	0
228 54136 000 332	TRAVEL EXPENSES	0	32	300	300	0	0	0	0
228 54136 000 345	OTHER OPERATING SUPPLIES	0	0	230	230	0	0	0	0
228 54136 000 348	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0	0
		12,916	8,792	15,198	15,189	15,198	15,198	0	0
		50	**3,455**	**0**	**(9)**	**0**	**0**	**0**	**0**
	TOTAL PUBLIC HEALTH	**189,964**	**135,235**	**215,923**	**138,354**	**225,355**	**225,355**	**0**	**0**

Kewaunee County

Department Fee Schedule

Budget - 2021

Department	Fee	Last Changed	2020 Current	2021 Proposed
Public Health				
	TB Skin Testing	2012	$16.00	$16.00
	Hepatitis B vaccination	2016	$150.00	$150.00
	Adult Flu vaccination	-	$30.00	$30.00

Kewaunee County
Outlay
Budget 2021-PROPOSED

	Item Description	Reason/Justification	Qty	Unit Cost	Total Cost	*
PUBLIC HEALTH						
	Computer	Scheduled replacement	3	1,200	3,600	
					0	
					0	
					3,600	

Register in Probate

REGISTER IN PROBATE OFFICE

Pursuant to Wis. Stats. 851.71(1), the Judges of each county shall appoint a Register in Probate. Appointments may be made only with the approval of the Chief Judge. Registers in Probate are statutorily responsible for various record-keeping functions of the Court. As custodians of the Courts' records, Registers in Probate play a significant role in Wisconsin's Judicial System.

Duties/Services:

Custodians of the record: Record keeping for the Courts is governed by Wis. Stats. Ch. 851-880 and Wisconsin Supreme Court Rule. These require that Registers in Probate maintain Court records of every proceeding in Court so that the Court record is a complete index or brief history of each proceeding from beginning to final disposition, including records of all proceedings of the Court during its sessions. Registers in Probate must also maintain the confidentiality of records as set forth by Statute and Court order.

Court Finances: Millions of dollars in fees and reimbursements are paid through Registers' offices annually. Registers in Probate work to meet this financial responsibility with accurate, efficient and effective accounting practices.

Court Administration: Registers in Probate have various administrative duties and work daily with a variety of people. District Attorneys, Law Enforcement, the legal community, local, state and federal agencies, businesses and the general public rely upon the Office of the Register in Probate to assist in the resolution of different issues and problems. Registers in Probate provide an administrative link between the Judiciary, the County Board and the public and work closely with other Court staff to ensure that the Courts run smoothly and efficiently.

The administrative responsibilities of the Registers in Probate involve a variety of tasks. These include, but are not limited to, budgeting and administering county and Court resources, developing policies and procedures, assisting the public, and recruiting, training and maintaining competent staff.

Juvenile Clerk: The Juvenile Clerk position is included in the Register in Probate Office. Duties of the Juvenile Clerk mirror the duties of the Register in Probate with respect to processing cases. The Juvenile Clerk processes the following case types: Juvenile Delinquency; Juvenile in Need of Protection and Services; Child in Need of Protection and Services and Juvenile Ordinance Violations. The Register in Probate processes the following case types: Probates; Trusts; Guardianships; Mental Commitments; Termination of Parental Rights and Adoptions.

Position Summary
Budget-2021-PROPOSED
Department: REGISTER IN PROBATE

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
Register in Probate	1.00
Deputy Register in Probate/Juvenile Clerk	1.00
Secretary	0.50
TOTAL	**2.50**

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

100 51230	REGISTER IN PROBATE	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 51230	**REGISTER IN PROBATE**								
	Revenue								
100 46150 000	REGISTER IN PROBATE	(15,615)	(1,687)	(10,000)	(10,000)	(10,000)	(10,500)	0	0
100 46151 000	GUARDIAN AD LITEM REIMBURSE	(32,803)	(7,583)	(23,000)	(23,000)	(23,000)	(27,500)	0	0
		(48,418)	(9,269)	(33,000)	(33,000)	(33,000)	(38,000)	0	0
	Expenditures								
100 51230 000 111	SALARIES	54,038	27,622	55,245	55,245	57,019	57,019	0	0
100 51230 000 121	WAGES-REGULAR	58,849	30,250	64,834	64,834	66,198	66,198	0	0
100 51230 000 122	WAGES-OVERTIME	0	42	0	0	0	0	0	0
100 51230 000 142	JURY PER DIEM	0	0	50	50	50	50	0	0
100 51230 000 143	WITNESS FEES	200	0	400	400	400	400	0	0
100 51230 000 149	INTERPRETERS	0	50	600	600	600	600	0	0
100 51230 000 151	SOCIAL SECURITY	7,897	4,050	9,186	9,186	9,426	9,426	0	0
100 51230 000 152	RETIREMENT	7,394	3,912	8,105	8,105	8,317	8,317	0	0
100 51230 000 153	WORKMEN'S COMPENSATION	186	107	221	221	232	232	0	0
100 51230 000 154	HEALTH INSURANCE	46,310	24,107	48,214	48,214	49,661	49,661	0	0
100 51230 000 155	DENTAL INSURANCE	1,463	695	1,383	1,383	1,390	1,390	0	0
100 51230 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
100 51230 000 209	GUARDIAN AD LITEM FEES	11,963	3,755	15,000	15,000	15,000	15,000	0	0
100 51230 000 211	MEDICAL SERVICES	15,244	9,248	6,300	6,300	12,000	12,000	0	0
100 51230 000 212	LEGAL FEES	(23)	(1,448)	400	400	400	400	0	0
100 51230 000 225	TELEPHONE	530	201	805	805	805	805	0	0
100 51230 000 249	MAINTENANCE AGREEMENTS	0	0	0	0	0	0	0	0
100 51230 000 251	TRANSCRIPTS	0	0	0	0	0	0	0	0
100 51230 000 255	PAPER SERVICE	130	0	300	300	300	300	0	0
100 51230 000 311	POSTAGE	949	436	1,400	1,400	1,400	1,400	0	0
100 51230 000 312	OFFICE SUPPLIES	431	107	1,100	1,100	1,100	1,100	0	0
100 51230 000 313	PRINTING	0	0	0	0	0	0	0	0
100 51230 000 321	PUBLICATIONS OF LEGAL NOTICE	0	0	50	50	50	50	0	0
100 51230 000 322	SUBSCRIPTIONS	0	0	0	0	0	0	0	0
100 51230 000 324	MEMBERSHIP DUES	115	40	115	115	115	115	0	0
100 51230 000 332	TRAVEL EXPENSES	1,105	0	1,200	1,200	1,200	1,200	0	0
100 51230 000 339	JURY EXPENSES & MILEAGE	0	0	100	100	100	100	0	0
100 51230 000 340	WITNESS TRAVEL	0	0	50	50	50	50	0	0
100 51230 000 533	EQUIPMENT RENTAL & LEASES	899	428	850	850	850	950	0	0
100 51230 000 813	OUTLAY	0	0	0	0	0	0	0	0
		207,681	**103,600**	**215,908**	**215,908**	**226,663**	**226,763**	**0**	**0**
	TOTAL REGISTER IN PROBATE	**159,263**	**94,330**	**182,908**	**182,908**	**193,663**	**188,763**	**0**	**0**

Kewaunee County

Department Fee Schedule

Budget - 2021

Department	Fee	Last Changed	2020 Current	2021 Proposed
Register in Probate				
	Estate filing fee	Set by WI Statute	$20 or .2%	$20 or .2%
	Estate Guardianship filing fee		$20 or .2%	$20 or .2%
	Life estate termination or homestead interest		$3.00	$3.00
	Probate objections		$20.00	$20.00
	Safekeeping-Will		$10.00	$10.00
	Certificate issued		$3.00	$3.00
	Copies (per page)		$1.00	$1.00
	Estate Claims filing fee		$3.00	$3.00
	Search fee		$4.00	$4.00
	Safekeeping-Healthcare POA		$8.00	$8.00
	Guardianship proceeding filing fee		$60.00	$60.00
	Deposit/disbursement fee		$10 or .5%	$10 or .5%
	Withdrawl fee		$10.00	$10.00

Register of Deeds

Register of Deeds

Objectives and Standards

1. Real Estate & Documents Operations
To record, process promptly, and collect fees for all real estate and other documents in accordance with State Statutes (i.e. Federal Tax Liens, Corporations, Lis Pendens, Medical Assistance Liens, Mortgages, Deeds, Plats, CSM's, etc.).

Standards:

a. To comply with Wisconsin State Statue 59.43 and any other pertinent chapters affecting the duties of the Register of Deeds.
b. Record (and file as appropriate) all documents authorized by law to be recorded in the office of the register of deeds by endorsing upon each document the instrument number and volume and page, the day, hour and minute of reception. Instruments shall be recorded in the order in which they are received.
c. To collect all required fees and forms for instruments. To distribute funds to established accounts and submit deposits with the County Treasurer and distribute funds to the State on a monthly basis.
d. To balance daily recordings, copies, filings, and miscellaneous items with cash collected and perform daily bookkeeping.
e. To check all Transfer Forms to insure proper completion.
f. To promptly return all real estate papers to customers as soon as all recording requirements, indexing and scanning have been completed.
g. To give prompt, courteous customer service via telephone, mail and counter for information needed from the Register's Office and make copies and collect fees as required.
h. To review-and monitor pending State Legislation pertinent to Register of Deeds operations and to support/sponsor new legislation to improve and update State Statutes.

1. Prepare and administer the annual budget for the office and submit same to county board for approval. Offer resolutions, as appropriate, for introduction by county board members in order to facilitate office operation, projects and goals.

2. Chattel Operations (Uniform Commercial Code- UCCs)
The statewide UCC filing system was replaced by a new nationwide filing system mandated by the federal government. This law became effective July 1, 2001. All states have a central filing office. The Department of Financial Institutions becomes the state's central filing office.
Standards:

a. File and index documents pertaining to security interests in personal property, consisting of timber to be cut, as-extracted collateral or fixtures, according to the provisions in s.409.501 to 409.528.

b. Financing statements that are attached to real property will be filed, indexed and scanned in our real estate department and proper filing fee collected.

3. Veterans' Records

To give prompt and efficient service to Veterans and the Veterans Service Offices in filing discharges and filling vital requests for certified copies, at no cost, per Wisconsin Statutes and Kewaunee County Resolutions.

Standards:

a. File discharges with volume, page, date and time stamp, index, scan and maintain copies of them. Return original to VSO to give back to veteran. Prepare certified copies of discharges and vital records for county veteran's service office to be used by and veterans or their dependents that need the copies to receive military benefits as per s. 45.05, 59.535(1).

b. To perform birth, death, and marriage verifications as requested for veterans through various recruiting offices.

4. Vital Statistics Operations

To maintain all Kewaunee County birth, death, marriage and domestic partnership certificates according to State Statutes.

Standards:

a. Register marriages performed in Kewaunee County with State Vitals online system and file Kewaunee County deaths online to State Vitals to be registered. Perform all other duties related to vital statistics under s. 69.05 and 69.07.

b. To fill customer requests for certified and uncertified copies of vital records and answer questions in regards to birth, death, marriage and domestic partnership certificates.

c. To collect fees and generate computer receipts for certificates and copies issued and deposit fees monthly with the County Treasurer into established revenue accounts.

d. Insure that Notices of Removal of a Human Corpse are appropriately received and maintained according to State Statutes.

e. To monitor and assist customers doing genealogical searches, process genealogy applications and perform searches as requested.

5. Scanning & Miscellaneous Operations

To give prompt and efficient service to customers requesting copies of documents (i.e. real estate, maps, plats, certified surveys, etc.) and perform scanning operations for all recorded documents and instruments.

Standards:

a. To scan all legal documents and instruments daily. To have archival quality for use in our office and to store off premises for security & backup purposes in Green Bay.

6. Land Information Systems Programs

To continue being a part of the County's Land Information Office as established by County Board Resolution on June 28, 1990.

Standards:

a. To contribute toward the development of a countywide plan for land records modernization.

7. Land Information Council

2009 Wisconsin Act 314 was enacted on May 12, 2010 and became effective June 25, 2010. Act 314 renumbered, amended and created statutory languages relating to the charging of fees collected in the Register of Deeds Office, the redaction of social security numbers from electronic documents and the creation of the Land Information Council.
Standards:

a. To serve on the Land Information Council- meeting twice a year.

8. Back Scanning & Document Preservation
Continue our back scanning and indexing program for the purpose of archiving past real estate documents and other instruments and vital records. We have back scanned to about 1886. We are still back indexing.

9. Public Relations Operations
To maintain good public relations with the public and private sectors and continually re-evaluate departmental objectives and standards to insure prompt and efficient services.
Standards:

a. To instruct genealogists in State requirements for searching vital statistic records and to help others to search for information maintained in the Register of Deeds Office.
b. To provide news releases to local media in regard to State Statute changes and fees that affects the public and private sectors.
c. To continually evaluate overall work objectives and standards and make necessary changes to insure prompt and efficient service with the most cost effective basis possible.

11. Land Records System
Land records software from Deketo, formerly known as Cherrylan Systems, provides our Posse receipting and escrow copy accounts, indexing, scanning, vital records and honorable discharge indexing. Landweb for internet escrow account for viewing our real estate index and images, public access to view index and images in our office and credit card payments for copies of real estate obtained online. Also supplies a program to collect and E-mail real estate images to escrow copy account customers and to the public that pays for copies through the mail.

12. Changes to Recording Fees/Social Security Protection
On May 12, 2010 legislation was signed into law; which changed the recording fee structure for real estate documents filed with the county register of deeds. The recording fee changed to $25 no matter how many pages plus additional $5 to be used for redaction of social security numbers. This new law requires the redaction of social security numbers from electronic records that are viewable or accessible on the Internet.

The state budget raised the flat fee for recording documents from $25 to $30, effective July 1, 2013. Counties could retain $5 of the new fee for the purpose of redacting social security numbers from electronic format records until January 1, 2015. Counties that had completed or would complete redaction process before that date could continue to retain $5 fee until January 1, 2015. As of this date, the $5 per

document would be sent to the State LIO to be used for statewide parcel mapping. The budget also changed statutory language for money retained for county Land Information Office from $6 must be used to develop, implement and maintain countywide plan for land records modernization and $2 used for provision of land information on internet to collecting one fee of $8 for land modernization.

13. In the interest of protecting our citizens, the Kewaunee County Register of Deeds office has redacted social security numbers from records currently posted on the Internet back to 1935 and will continue to do so for any document intended to be posted on the Internet.

14. Electronic Recording of real estate documents began on September 5, 2017.

Position Summary
Budget-2021-PROPOSED
Department: REGISTER OF DEEDS

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
Register of Deeds	1.00
Deputy Register of Deeds	1.00
TOTAL	2.00

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

100 51710	REGISTER OF DEEDS	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 51710	**REGISTER OF DEEDS**								
	Revenue								
100 41230 000	REAL ESTATE TRANSFER FEES	(46,613)	(20,005)	(38,000)	(38,000)	(40,000)	(41,000)	0	0
100 46131 000	REGISTER OF DEEDS FEES	(105,238)	(67,483)	(98,000)	(135,000)	(115,000)	(115,000)	0	0
100 46132 057	STRATEGIC INITIATIVE	0	0	(20,000)	(20,000)	0	0	0	0
100 46133 059	LIO BASE BUDGET	(8,000)	0	0	0	(8,000)	0	0	0
100 48400 245	ROD MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
		(159,851)	(87,488)	(156,000)	(193,000)	(163,000)	(156,000)	0	0
	Expenditures								
100 51710 000 111	SALARIES	64,169	32,566	65,132	65,132	69,661	69,661	0	0
100 51710 000 121	WAGES-REGULAR	45,696	21,991	46,509	46,509	47,290	47,290	0	0
100 51710 000 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
100 51710 000 125	WAGES-TEMPORARY EMPLOYEES	7,076	2,400	7,420	7,420	7,419	7,419	0	0
100 51710 000 151	SOCIAL SECURITY	8,418	4,079	9,108	9,108	9,514	9,514	0	0
100 51710 000 152	RETIREMENT	7,196	3,685	7,549	7,549	7,894	7,894	0	0
100 51710 000 153	WORKMEN'S COMPENSATION	192	105	206	206	234	234	0	0
100 51710 000 154	HEALTH INSURANCE	32,565	16,952	33,904	33,904	34,921	34,921	0	0
100 51710 000 155	DENTAL INSURANCE	1,359	695	1,383	1,383	1,390	1,390	0	0
100 51710 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
100 51710 000 225	TELEPHONE	530	201	600	600	600	600	0	0
100 51710 000 249	MAINTENANCE AGREEMENTS	11,285	11,125	11,270	11,270	11,270	11,270	0	0
100 51710 000 311	POSTAGE	822	345	1,300	1,300	1,300	1,300	0	0
100 51710 000 312	OFFICE SUPPLIES	988	575	1,200	1,200	1,200	1,200	0	0
100 51710 000 313	PRINTING	0	0	0	0	0	0	0	0
100 51710 000 322	SUBSCRIPTIONS	0	0	20	20	20	20	0	0
100 51710 000 324	MEMBERSHIP DUES	125	125	125	125	125	125	0	0
100 51710 000 332	TRAVEL EXPENSES	1,107	737	1,600	1,600	1,600	1,600	0	0
100 51710 000 533	EQUIPMENT RENTAL & LEASES	845	398	875	875	875	875	0	0
100 51710 000 813	OUTLAY	0	3,206	3,300	1,200	1,200	0	0	0
		182,374	99,184	191,501	189,401	196,513	195,313	0	0
	TOTAL REGISTER OF DEEDS	**22,523**	**11,697**	**35,501**	**(3,599)**	**33,513**	**39,313**	**0**	**0**

Kewaunee County

Department Fee Schedule

Budget - 2021

Department	Fee		Last Changed	2020 Current	2021 Proposed
Register of Deeds					
	Recording Fees		Set by WI Statute	$30.00	$30.00
	Copy fees for Real Estate Document	first page		$2.00	$2.00
		each addtl page		$1.00	$1.00
	Plats			$50.00	$50.00
	DOT TPP Plats			$25.00	$25.00
	Certified Copies-Birth/Death/Marriage/Divorce			$20.00	$20.00
	Additional copy at same time			$3.00	$3.00

Sheriff

SHERIFF DEPARTMENT

PATROL OPERATIONS

To provide law enforcement and related public safety services as efficiently and effectively as possible for the citizens of Kewaunee County. These services shall include: responding to complaints, investigating crimes, conduct searches and seizures, enforce controlled substance laws, identifying and collecting evidence, issuing citations, investigating traffic crashes, perform crisis intervention, apprehend violators, execute Court orders, perform warrant arrests, serve civil process, prepare cases for court testimony.

To provide routine patrol including traffic service, varying patrol route, assisting motorists, reporting highway conditions and hazards and issuing citations for State Statute and County Ordinance violations.

Standards:

a. Satisfactory compliance with established Patrol Division management policies and procedures as evidenced by random review of Patrol Division performance toward objectives.

b. Conduct all interaction with involved persons with appropriate tact and respect.

c. Use a reasonable amount of force on threats based on the factors of the incident and totality of the circumstances.

d. Operate all department squad cars while under emergency response conditions with due regard and within the allowable scope of performance allowed by law.

Goals:

a. Maintain current level of staff resources for effective patrol operations.

b. Pursue opportunities for continued education and training of Patrol staff.

INVESTIGATIVE OPERATIONS

To investigate crimes as efficiently and effectively as possible. This includes identification and apprehension of criminals; interviews and interrogations; identification preservation, and presentation of evidence and preparation of cases for court; and to conduct pre-employment background investigations on all prospective employees.

Standards:

a. Satisfactory compliance with established management policies and procedures as evidenced by random review of the divisions work performance.

b. To maintain an acceptable clearance rate for all cases handled by the Investigative Division

c. To maintain 100% compliance with the Sheriff's Office Policy and Procedures Manual regarding identification and preservation of evidence.

d. To prepare cases for court testimony through such actions as reviewing reports, contacting the District Attorney, transporting evidence, etc.

e. To work in partnership with other law enforcement agencies within Kewaunee County to investigate crimes and other cases affecting the safety and security of Kewaunee County Citizens.

Goals:

a. Take advantage of current and emerging technologies for the effective investigation.

SCHOOL LIAISON OPERATIONS

To provide law enforcement and related public safety services as efficiently and effectively as possible for the contracted school districts. These services shall include: responding to complaints in school and investigating crimes, enforcing controlled substance laws, identifying and collecting evidence, issuing citations, investigating traffic crashes on school grounds, perform crisis intervention, apprehend violators, and prepare cases for court testimony.

Standards:

a. Satisfactory compliance with established management policies and procedures as evidenced by random review of the divisions work performance.

b. To maintain an acceptable clearance rate for all cases handled by School Liaison Officers.

d. To maintain 100% compliance with the Sheriff's Office Policy and Procedures Manual regarding identification and preservation of evidence.

e. To prepare cases for court testimony through such actions as reviewing reports, contacting the District Attorney, transporting evidence, etc.

f. To work in partnership with the school district and other law enforcement agencies within Kewaunee County to investigate crimes and other cases affecting the safety and security of students and staff.

Goals:

a. Maintain a strong presence in both local educational facilities as well as youth focused events.

DRUG TASK FORCE OPERATIONS

To investigate drug crimes as efficiently and effectively as possible. This includes identification and apprehension of criminals; case building to apprehend sellers and criminal organizations; interviews and interrogations; identification preservation, and presentation of evidence and preparation of cases for court.

Standards:

a. Satisfactory compliance with established management policies and procedures as evidenced by random review of the divisions work performance.

b. To maintain an acceptable clearance rate for all cases handled by Drug Task Force officers.

d. To maintain 100% compliance with the Sheriff's Office Policy and Procedures Manual regarding identification and preservation of evidence.

e. To prepare cases for court testimony through such actions as reviewing reports, contacting the District Attorney, transporting evidence, etc.

f. To work in partnership with the Door County Sheriff's Department and other law enforcement agencies within Kewaunee County to investigate drug crimes.

Goals:

a. Continue to work on a multi-jurisdictional basis in the support of narcotic enforcement.

b. Actively participate in substance abuse prevention efforts throughout Kewaunee County.

EMERGENCY RESPONSE UNIT

To maintain a Tactical Unit in a ready state available for call at any hour when needed to respond to special emergency situations that are beyond the trained ability and resources of the patrol shift.

Standards:

a. To maintain the Tactical Unit with a high level of training and minimize risk to officers.
b. To maintain trained negotiators to resolve conflict situations as peacefully as possible.

Goals:

a. Continue to build team cohesiveness and leadership skills through timely, scenario based training.

JAIL OPERATIONS

The Kewaunee County Jail system is designed to ensure public safety through prisoner incarceration. This jail will operate in a manner, which treats all people humanely while respecting the constitutional rights of prisoners confined in our jail. This includes the care of sentenced and pre-trial detainees and all other individuals held in custody for a cause authorized by law, maintaining records and transporting jail inmates. Provide court security services to the Kewaunee County Circuit Court Judges and maintain peace and order in the Courthouse.

Standards:

1. Correctional Services critical objectives and standards are met as evidenced by annual report completed by Wisconsin Department of Corrections Jail Inspector.
2. Satisfactory compliance with established Jail Services management policies and procedures as evidenced by annual review of Jail Administrator's performance appraisal.

Goals:

1. The initiation of a process which begins the planning and development of the construction of an effective and current facility to meet the needs of both employee safety as well as inmate care.

SENTENCED AND PRE-TRIAL DETAINEES

Providing for the care of all sentenced, pre-trial detainees and all other individuals held in custody for a cause authorized by law, in accordance with WI State Statute 302.31.

Standards:

1. To comply with Wisconsin Department of Corrections standards for County Jails.
2. To implement corrective action as per Division of Corrections inspection reports.
3. To house inmates in accordance with adopted inmate classification systems.
4. Provide inmate programming to assist with job skills and rehabilitation into society.

Goals:

1. Coordinate with WI Job Center for assistance with job skills and Kewaunee County Human Services to give AODA classes at the jail or other substance abuse counseling or anger management.

RECORD MAINTENANCE

Maintaining records - accumulating, processing and disseminating.

Standards:

1. Compliance with State of Wisconsin required reporting forms and procedures (Jail Register) for adults.
2. To maintain internal reporting forms as required by law.

Goals:

1. Make use of digital media in record retention to maintain accurate records with minimal space.

JAIL INMATE TRANSPORTATION

Transporting Jail inmates to courts, institutions, hospitals and other transports deemed appropriate by the Sheriff or designee.

Standards:

1. Timely and secure delivery of Jail inmates to courts, institutions, medical appointments and other authorized appointments as determined by the Sheriff or designee.
2. Secure all necessary documentation and confirmation of receiving facilities.

Goals:

1. Coordinate with various law enforcement jurisdictions and court offices to minimize resources used in the effective movement of inmates and/ or detainees.
2. When possible to make use of Video conferencing for the purpose of appearances.
3. Utilize private transportation companies when feasible to reduce burden on department budget.

FOOD SERVICES

To provide all inmates with three nutritious meals per day, of which, two will be hot meals. Food service will be provided to inmate by the cooking and/or jail staff.

Standards:

1. To provide good, nutritious meals in a timely manner while keeping costs as low as possible.
2. An annual menu review by a qualified nutritionist or dietician will be completed and maintained for jail records.
3. Food service staff will prepare special meals for medical or religious purposes.

Goals:

1. Continue to explore menu options which comply to standards while adhering to budget.

CIVIL PROCESS/WARRANT OPERATIONS

To understand and apply the intent of Wisconsin Statutes governing the service and related aspects of process documents. This includes the service of writs, orders, notices, summons, executions and all warrants. To receive, log and enter active warrants in the NCIC files, as well as conduct follow-up tracking on wanted persons.

Standards:

1. Civil Process objectives and standards are met in the day to day operations of the sheriff's department staff in a professional manner, consistent with state law and department policy.
2. Compliance with established Civil Process procedures as evidenced by the documentation of completed processes.
3. Receive, serve and execute according to law, all processes, writs, precepts and orders issued or made by lawful authority according to WI State Statute 59.23(4).
4. Collect fees for process service as established by Kewaunee County Board of Supervisors.
5. To provide agency access to NCIC/TIME System capabilities.
6. To receive and process all warrants and maintain current records of persons wanted.
7. To research location information on wanted persons and provide information to field officers.

COURTHOUSE SECURITY

To maintain the peace and security at the Courthouse.

Standards:

1. Enforce all laws and ordinances fairly.
2. Reduce the incidents of crime and fear of crime in the Courthouse.
3. Attend to the security needs of Kewaunee County Circuit Court Judges in criminal and potentially violent civil proceedings.

Goals:

1. Provide responsive court security within the abilities of current staffing.

HUBER, ELECTRONIC MONITORING PROGRAM AND INMATE CLASSIFICATION

It shall be the policy of the Kewaunee County Jail to monitor all individuals sentenced to a term of confinement in the jail or as a condition of probation and granted Huber privileges for the purposes of work, school or childcare release. Authorized jail personnel will properly classify individuals for the purposes of determining proper housing in the least restrictive manor, up to and including eligibility for the electronic monitoring program to alleviate overcrowding in the jail while maintaining the safety to the public.

Standards:

1. Inmates sentenced to the Kewaunee County Jail with Huber Law privileges or as a condition of probation will be allowed to leave the jail during necessary and reasonable hours to pursue or maintain employment.
2. Manage the Huber Law Program in accordance with State Statute 303.08 and Sheriff's Office Policy.
3. The Kewaunee County Electronic Monitoring Program is an alternative to housing inmates in the jail. Qualified inmates serve their sentence at their personal residence and are subject a home inspection for contraband and random home checks to ensure jail rules are being complied with. Qualified inmates are low risk, sentenced inmates that are under the Huber law.
4. Inmate Classification provides fair and consistent guidelines to determine inmate housing assignments, security level, treatment, and program services. Classification ensures decisions regarding the inmate are made to the benefit of the inmate, as well as, the Kewaunee County Jail. The program ensures proper procedures and documentation while placing the inmate in a suitable environment.
5. Classification procedures are administered equitably and consistently, without discrimination against any individual based on sex, race, color, creed, culture, background, handicap, or national origin.

6. Inmates are housed in the least restrictive housing compatible with his/her assessed risk and needs. Classification determination is managed allowing changes in levels dependent on the behavior of the inmate and new information acquired.
7. Classification categories are established as: Minimum, Medium and Maximum
8. The Classification Sergeant will evaluate an individual's classification upon intake and will review classification monthly or upon qualifying event, such as; sentencing, jail incident/rule violation or other extenuating circumstances. All grievances regarding classification will be reviewed and decided by the Jail Administrator.

Goals:

1. Continue the use of GPS technology in the remote monitoring of appropriately classified inmates.
2. Work with adjacent county facilities to mitigate liability in regards to special needs inmates.

MEDICAL SERVICES

The Sheriff shall provide or contract necessary medical treatment, mental health and emergency dental care for inmates in custody to ensure the needs of the inmates of the Kewaunee County Jail are met in a timely and appropriate manner (DOC 350.09 Health Care). The Sheriff's Office presently contracts a jail nurse and medical doctor to oversee the healthcare of individuals incarcerated in the Kewaunee County Jail.

Standards:

1. Prior to incarceration in the Kewaunee County Jail, all inmates will have their medical, dental and mental health status assessed by the receiving Deputy by completion of the INMATE MEDICAL SCREENING and INMATE MEDICAL HISTORY forms on the jail computer.
2. If an arrestee is too intoxicated, combative, and assaultive or for any other reason the medical screening forms cannot be completed at time of admission, it will be completed at the first possible opportunity.
3. The Kewaunee County Jail will comply with medical standards as established for Jails in Chapter 302 of Wisconsin State Statutes or DOC 350.09.
4. Individuals with mental health needs incarcerated in the Kewaunee County Jail will be assessed by jail staff and will be referred Kewaunee County Human Services for further professional assessment and services.

Goals:

1. Continue to work with Kewaunee County Human Services in the evaluation and treatment of inmates in Mental Health Crisis.
2. Maintain and develop succession plan for Jail Nurse program.

COMMUNICATIONS OPERATIONS

Mission Statement for the Kewaunee County Communications Center:
The Kewaunee County Communications Center is designed to provide the most efficient method for citizens to obtain fast, effective public safety services 24 hours a day throughout the year.

Standards:

1. Provide a single answering point and telephone number for Kewaunee County citizens in the event of emergencies anywhere within Kewaunee County.
2. Provide all public safety agencies within Kewaunee County with efficient and effective dispatch services.

OBJECTIVE ACHEIVEMENT METHODOLOGY:

Administrative Services

The needs of the public service agencies and citizens of Kewaunee County will evolve over time. Administrative services will identify the service needs of the user agencies and citizens, and then coordinate the development and implementation of the required modifications.

Standards:

1. Provide a point of contact for user agency representatives, designed to give user agencies direct input into the operational level of the Communications Center and recommend needed policy/procedure changes to the Sheriff's Department Administration. Any required policy/procedure implementation or modification will be directed to the Sheriff's Department Administration as necessary.
2. Solicit citizen feedback being receptive to citizens who have utilized the Communication Center's services. The results of citizen input will be reviewed and analyzed, then utilized in determining the need for any modifications to Communications Center operations.
3. Provide continuous internal quality assurance program for Telecommunicator staff members to ensure consistency and policy/procedure compliance.
4. Keep the Sheriff's Department Administrative Staff, Law Enforcement Committee, and County Administration abreast of Communications Center operational issues.
5. Continually monitor the existing 9-1-1 and administrative telephone trunks to ensure that the necessary capacity is available to meet Kewaunee County telephone subscribers' needs.
6. Monitor Next Generation 911 initiatives and standards to be prepared for emergency communications in an ever-changing wireless mobile society.

Goals:

1. Explore new and emerging technologies in Next Generation 911 as well as Public Safety Broadband for improved resources to aid in dispatch of Emergency Services.

TRAINING PROGRAM:

Training and certification of Communications Center staff members is essential in establishing and maintaining the credibility of the organization in addition to maintaining high service levels.

Standards:

1. Require all new Telecommunicator employees to successfully complete a performance-based training program before operating independently within the Communications Center. Certified training officers will conduct the training.
2. Provide Continued Professional Training (C.P.T.) for each employee of the Communications Center each year. The training will vary as to function.

STAFFING:

Communications Center staffing levels are critical in maintaining high levels of service to user agencies, and consequently, the public. Recruitment and retention procedures will be monitored closely to ensure adequate staffing.

Standards:

1. Work with the Kewaunee County Administrator's Office to maintain an eligibility list of Telecommunicator applicants for all Telecommunicator employment openings throughout the year.
2. Limit the Telecommunicator employment turnover rate to 10% or less each year.
3. Enhance existing recruitment processes by attending job fairs and other public forums that will encourage minority applicants.

SYSTEM MANAGEMENT:
The Communications Center relies heavily on various computer and other related systems for the efficiency of its operations. The systems require continual maintenance, modification, and upgrading to maintain their usefulness. Communications Center systems will be fully optimized to meet the needs of its user agencies.

Public Relations Program
A public awareness/education program concerning Communications Center activities and 9-1-1 availability is important in providing services to the public.
Standards:
1. Make the Communications Center problem resolution process available to each citizen expressing concern with Communications Center activities each year.
2. Accept all school district requests to present information concerning proper use of 9-1-1.
3. Enhance public relations by coordinating with user agency events, provide tours and accommodate public speaking engagements for local civic groups, work with local media to maintain cordial relationship in order to share information with the public, create Public Service Announcements for social media/radio/television.

EMERGENCY MOBILIZATION:
The Communications Center established a back-up communications center in the event of a total facility failure at the main site. The back-up site operations will be regularly tested to guarantee operational readiness.
Standards:
1. All equipment will be tested and maintained monthly throughout the year. Documentation of back-up site operation and maintenance testing will be completed.
2. All Supervisors will be required to perform back-up site training and/or operation exercises each year. All dispatch staff will receive refresher training at least once per year.

Position Summary
Budget-2021-PROPOSED
Department: SHERIFF-SHERIFF

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
Sheriff	1.00
Chief Deputy	1.00
Investigator	3.00
Patrol Sergeant	2.00
Deputy Sheriff	11.00
Sheriff Assistant	2.00
TOTAL	**20.00**

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Position Summary
Budget-2021-PROPOSED
Department: SHERIFF-JAIL

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
Jail Lieutenant	1.00
Jail/Dispatch	15.00
School Liaison	1.00
TOTAL	**17.00**

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

100 52100	SHERIFF	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 52100	**SHERIFF**								
	Revenue								
100 43522 000	HIGHWAY SAFETY	(852)	(1,317)	0	(8,000)	0	0	0	0
100 43523 000	TRAINING REIMBURSEMENT	(5,280)	(3,047)	(5,000)	(5,500)	(5,500)	(5,500)	0	0
100 43523 006	TRAINING GRANT- T-CPR	(7,793)	0	0	0	0	0	0	0
100 43526 000	DOJ ANTI-DRUG GRANTS	(5,728)	(4,847)	0	(5,500)	(4,000)	(4,000)	0	0
100 43527 000	BULLETPROOF VEST GRANT	(3,995)	0	(2,000)	(2,300)	(2,000)	(2,000)	0	0
100 43530 000	INTERNET CRIME AGAINST CHLDN	0	0	0	0	0	0	0	0
100 43528 000	SCHOOL LIAISON OFFICER GRANT	(111,024)	0	(108,630)	(84,630)	(111,345)	(111,345)	0	0
100 43556 000	E-REFERRAL GRANT	0	0	0	0	0	0	0	0
100 43557 000	SCAAP GRANT	(204)	0	0	0	0	0	0	0
100 46202 000	FALSE ALARM COLLECTIONS	0	0	0	0	0	0	0	0
100 46211 000	SHERIFF FEES	(22,183)	(6,099)	(30,000)	(14,500)	(25,000)	(25,000)	0	0
100 46212 000	TRAFFIC PATROL FEES	(4,383)	(940)	(7,000)	(2,200)	(7,000)	(7,000)	0	0
100 46220 000	POLICE MANAGEMENT CONTRACT	0	0	0	0	0	0	0	0
100 48506 000	GANG RESISTANCE ED & TRAIN	0	0	0	0	0	0	0	0
100 48508 000	DONATIONS-SHERIFF DEPT	0	(1,000)	0	(1,000)	(5,000)	(5,000)	0	0
100 48508 005	SHF-CORE MATTERS	(10,050)	(500)	0	(500)	(500)	(500)	0	0
		(171,492)	(17,751)	(152,630)	(124,130)	(160,345)	(160,345)	0	0
	Expenditures								
100 52100 000 111	SALARIES	246,607	125,721	251,443	251,443	255,523	255,523	0	0
100 52100 000 121	WAGES-REGULAR	1,016,547	490,624	1,039,725	1,047,090	1,073,423	1,073,423	0	0
100 52100 000 122	WAGES-OVERTIME	81,929	26,625	45,000	58,398	50,000	50,000	0	0
100 52100 000 125	WAGES-TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
100 52100 000 149	INTERPRETERS	1,535	429	1,200	1,200	1,200	1,200	0	0
100 52100 000 151	SOCIAL SECURITY	95,849	45,469	102,217	95,959	105,489	105,489	0	0
100 52100 000 152	RETIREMENT	143,089	74,335	153,801	156,876	160,032	160,032	0	0
100 52100 000 153	WORKMEN'S COMPENSATION	31,521	16,869	34,835	35,600	40,800	40,800	0	0
100 52100 000 154	HEALTH INSURANCE	381,492	193,242	400,790	400,977	398,079	398,079	0	0
100 52100 000 155	DENTAL INSURANCE	13,260	6,723	13,537	13,950	13,446	13,446	0	0
100 52100 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
100 52100 000 161	RECRUITING & SCREENING	5,576	2,777	4,000	3,500	4,000	4,000	0	0
100 52100 000 163	EMPLOYEE WELLNESS	2,850	0	2,000	2,000	2,000	2,000	0	0
100 52100 000 211	MEDICAL SERVICES	1,016	1,004	0	1,300	1,500	1,500	0	0
100 52100 000 239	DRUG TASK FORCE	8,063	8,000	8,000	8,000	8,000	8,000	0	0
100 52100 000 241	CAR/TRUCK MAINTENANCE	20,575	9,375	20,000	20,000	20,000	20,000	0	0
100 52100 000 254	INVESTIGATIONS	4,476	786	3,000	3,000	3,000	3,000	0	0
100 52100 000 314	SMALL ITEMS OF EQUIPMENT	1,607	1,828	2,500	2,500	2,500	2,500	0	0
100 52100 000 322	SUBSCRIPTIONS	258	0	400	0	400	400	0	0
100 52100 000 324	MEMBERSHIP DUES	730	674	700	674	700	700	0	0
100 52100 000 332	TRAVEL EXPENSES	556	0	250	250	250	250	0	0
100 52100 000 339	TRAINING/SCHOOL EXPENSES	26,393	4,817	15,000	13,000	15,000	15,000	0	0
100 52100 006 339	TRAINING- T-CPR	0	0	0	0	0	0	0	0

Kewaunee County
Budget Worksheet

2021

100 52100	SHERIFF	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 52100 000 342	MEDICAL SUPPLIES	1,040	0	1,400	1,400	1,400	1,400	0	0
100 52100 000 346	UNIFORM ALLOWANCE	25,152	11,072	20,000	19,997	20,000	20,000	0	0
100 52100 000 347	FIREARM SUPPLIES	5,881	1,735	6,000	6,000	6,000	6,000	0	0
100 52100 000 351	GASOLINE & DIESEL FUEL	58,416	18,579	52,000	50,000	50,000	50,000	0	0
100 52100 000 539	FIRING RANGE LEASE	0	0	600	600	600	600	0	0
100 52100 000 716	TRANSPORTATION OF CLIENTS	0	0	0	0	0	0	0	0
100 52100 000 813	OUTLAY	143,522	57,099	167,742	167,742	311,683	301,683	0	0
100 52100 000 818	ERU/SWAT EQUIPMENT	1,498	415	1,500	1,500	1,500	1,500	0	0
		2,319,440	1,098,197	2,347,640	2,362,956	2,546,525	2,536,525	0	0
		2,147,948	**1,080,446**	**2,195,010**	**2,238,826**	**2,386,180**	**2,376,180**	**0**	**0**
100 52102	**JAIL DIVISION**								
	Revenue								
100 43523 911	NEXTGEN 911 GRANT	0	0	(125,333)	(125,333)	0	0	0	0
100 46240 000	BOARD OF PRISONERS	(68,020)	(8,500)	(46,000)	(15,800)	(45,000)	(45,000)	0	0
100 46241 000	SECURE DETENTION OF JUVENILE	(21)	0	(500)	0	0	0	0	0
100 46250 080	WARRANT FEES	(700)	(434)	(1,400)	(750)	(1,400)	(1,400)	0	0
100 46250 081	TRANSFER FEES	(150)	(450)	0	(772)	(600)	(600)	0	0
100 46250 082	MONITOR START-UP FEES	(1,625)	(729)	(3,000)	(1,250)	(3,000)	(3,000)	0	0
100 46250 083	MONITOR FEES	(34,123)	(6,635)	(35,000)	(13,700)	(35,000)	(35,000)	0	0
100 46250 084	LAUNDRY FEES	(1,265)	(145)	(1,000)	(250)	(1,000)	(1,000)	0	0
100 46250 085	BOOKING FEES	(1,321)	(445)	(1,500)	(850)	(1,500)	(1,500)	0	0
100 46250 086	PAY FOR STAY	(7,790)	(3,869)	(14,000)	(6,950)	(14,000)	(14,000)	0	0
100 46250 090	FINGERPRINTING	(370)	(20)	(500)	(140)	(500)	(500)	0	0
100 46260 000	DNA TESTING	0	0	(1,000)	(500)	(1,000)	(1,000)	0	0
100 48202 000	TELEPHONE COMM SAFETY BLDG	0	0	0	0	0	0	0	0
		(115,386)	(21,227)	(229,233)	(166,295)	(103,000)	(103,000)	0	0
	Expenditures								
100 52102 000 111	SALARIES	79,976	40,862	81,723	81,723	83,096	83,096	0	0
100 52102 000 121	WAGES-REGULAR	889,660	426,478	962,359	933,498	961,032	961,032	0	0
100 52102 000 122	WAGES-OVERTIME	31,457	12,356	30,000	30,000	30,000	30,000	0	0
100 52102 000 125	WAGES-TEMPORARY EMPLOYEES	23,114	10,556	23,000	22,314	23,000	23,000	0	0
100 52102 000 151	SOCIAL SECURITY	74,771	35,884	83,927	78,139	83,930	83,930	0	0
100 52102 000 152	RETIREMENT	77,205	40,969	89,397	89,211	90,446	90,446	0	0
100 52102 000 153	WORKMEN'S COMPENSATION	25,632	13,791	30,329	30,031	34,431	34,431	0	0
100 52102 000 154	HEALTH INSURANCE	207,355	105,161	222,245	218,210	214,176	214,176	0	0
100 52102 000 155	DENTAL INSURANCE	8,900	4,427	8,911	9,185	8,691	8,691	0	0
100 52102 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
100 52102 000 211	MEDICAL SERVICES	57,048	38,420	80,000	74,578	80,000	80,000	0	0
100 52102 000 216	CLEANING SERVICES	0	0	0	0	0	0	0	0
100 52102 000 221	WATER & SEWER	10,249	3,173	8,500	7,611	8,500	8,500	0	0
100 52102 000 222	ELECTRIC	15,809	6,454	13,000	16,265	14,000	14,000	0	0
100 52102 000 224	GAS	203	84	300	173	300	300	0	0

Kewaunee County
Budget Worksheet

2021

100 52100	SHERIFF	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 52102 000 225	TELEPHONE	38,540	16,306	35,000	33,061	35,000	35,000	0	0
100 52102 000 242	MACHY & EQUIP MAINT/REPAIRS	6,871	3,257	4,600	4,600	4,500	4,500	0	0
100 52102 000 247	BUILDING MAINTENANCE	1,032	192	1,500	1,500	1,500	1,500	0	0
100 52102 000 249	MAINTENANCE AGREEMENTS	37,338	35,847	58,000	40,000	40,000	40,000	0	0
100 52102 000 258	HOME MONITORING	12,091	5,363	15,000	9,713	15,000	15,000	0	0
100 52102 000 292	TIME SYSTEM MONTHLY SERVICE	9,576	9,768	10,000	9,768	10,000	10,000	0	0
100 52102 010 293	BOARD OF PRISONERS-ADULT	58,398	3,666	75,000	30,000	70,000	70,000	0	0
100 52102 020 293	BOARD OF PRISONERS-JUVENILE	3,960	720	5,000	1,000	4,000	4,000	0	0
100 52102 000 294	FOOD SERVICES	33,890	8,467	35,000	25,000	35,000	35,000	0	0
100 52102 000 297	REFUSE COLLECTION	1,108	678	1,000	1,000	1,000	1,000	0	0
100 52102 000 311	POSTAGE	1,105	596	800	800	800	800	0	0
100 52102 000 312	OFFICE SUPPLIES	8,792	5,439	8,000	8,000	8,000	8,000	0	0
100 52102 000 313	PRINTING	644	2,238	1,000	2,500	1,000	1,000	0	0
100 52102 000 314	SMALL ITEMS OF EQUIPMENT	952	434	1,000	1,000	1,000	1,000	0	0
100 52102 000 344	HOUSEHOLD & JANITORIAL SUPP	510	1,064	250	1,200	250	250	0	0
100 52102 000 345	LAUNDRY SUPPLIES	467	495	300	600	500	500	0	0
100 52102 000 533	EQUIPMENT RENTAL & LEASES	13,184	7,298	16,000	16,000	16,000	16,000	0	0
100 52102 000 716	TRANSPORTATION OF CLIENTS	86	0	2,000	1,000	2,000	2,000	0	0
100 52102 000 813	OUTLAY	0	0	0	0	0	0	0	0
100 52105 000 911	NEXTGEN 911 UPGRADE	0	0	437,546	437,546	83,888	0	0	0
		1,729,925	840,443	2,340,687	2,215,226	1,961,040	1,877,152	0	0
		1,614,540	**819,216**	**2,111,454**	**2,048,931**	**1,858,040**	**1,774,152**	**0**	**0**
100 52116	**EVIDENCE STORAGE FACILITY**								
	Expenditures								
100 52116 000 221	WATER & SEWER	1,588	557	1,300	1,800	1,500	1,500	0	0
100 52116 000 222	ELECTRIC	2,136	1,274	2,000	2,600	2,500	2,500	0	0
100 52116 000 224	GAS	2,462	1,232	4,000	2,177	4,000	4,000	0	0
100 52116 000 235	SNOW REMOVAL	627	21	300	300	300	300	0	0
100 52116 000 245	GROUNDS & GROUND IMPROVEMEN	0	0	0	0	0	0	0	0
100 52116 000 247	BUILDING MAINTENANCE	4,774	69	1,500	500	1,500	1,500	0	0
100 52116 000 249	MAINTENANCE AGREEMENTS	1,181	1,181	1,500	1,180	1,500	1,500	0	0
100 52116 000 297	REFUSE COLLECTION	0	0	0	0	0	0	0	0
100 52116 000 314	SMALL ITEMS OF EQUIPMENT	0	10	100	100	100	100	0	0
100 52116 000 344	HOUSEHOLD & JANITORIAL SUPP	0	0	100	50	100	100	0	0
100 52116 000 355	PLUMBING & ELECTRICAL	0	0	200	150	200	200	0	0
		12,767	4,344	11,000	8,857	11,700	11,700	0	0
		12,767	**4,344**	**11,000**	**8,857**	**11,700**	**11,700**	**0**	**0**
	GENERAL FUND	**3,775,255**	**1,904,007**	**4,317,464**	**4,296,614**	**4,255,920**	**4,162,032**	**0**	**0**

Kewaunee County
Budget Worksheet

2021

100 52100	SHERIFF	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
250	**JAIL ASSESSMENT FUND**								
250 52104	**JAIL ASSESSMENT**								
	Revenue								
250 46201 000	JAIL ASSESSMENT FEES	(13,744)	(4,967)	(14,000)	(10,100)	(14,000)	(14,000)	0	0
		(13,744)	(4,967)	(14,000)	(10,100)	(14,000)	(14,000)	0	0
	Expenditures								
250 52104 000 813	OUTLAY	15,464	3,906	14,000	10,100	14,000	14,000	0	0
250 59200 000 601	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0	0
		15,464	3,906	14,000	10,100	14,000	14,000	0	0
		1,721	**(1,060)**	**0**	**0**	**0**	**0**	**0**	**0**
255	**JAIL CANTEEN FUND**								
255 52106	**JAIL CANTEEN**								
	Revenue								
255 48305 000	JAIL CANTEEN REVENUE	(29,498)	(5,069)	(22,000)	(10,000)	(22,000)	(22,000)	0	0
255 49200 000	TRANSFER FROM OTHER FUNDS	0	0	0	0	0	0	0	0
		(29,498)	(5,069)	(22,000)	(10,000)	(22,000)	(22,000)	0	0
	Expenditures								
255 52106 000 295	CANTEEN EXPENDITURES	25,266	4,881	22,000	10,000	22,000	22,000	0	0
255 52106 000 813	OUTLAY	0	0	0	0	0	0	0	0
		25,266	4,881	22,000	10,000	22,000	22,000	0	0
		(4,232)	**(188)**	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL SHERIFF	**3,772,743**	**1,902,759**	**4,317,464**	**4,296,614**	**4,255,920**	**4,162,032**	**0**	**0**

Kewaunee County

Department Fee Schedule

Budget - 2021

Department	Fee		Last Changed	2020 Current	2021 Proposed
Sheriff					
	Sheriff				
	Civil Process Fees	per request/location		$75.00	$75.00
		2nd party-same time/location		$25.00	$25.00
	Service of WRIT			$75.00	$75.00
	Officer Standby (per hour)			$75.00	$75.00
	Sheriff Sales-postings			$75.00	$75.00
	Sheriff Sales-conduct sale			$75.00	$75.00
	Copy fees (per page)			$0.25	$0.25
	Mail fee (minimum)			$3.00	$3.00
	Reports or photos on CD			$10.00	$10.00
	Building escort (per hour - min 2 hours)			$75.00	$75.00
	Jail				
	Huber Fee	per day		$15.00	$15.00
	Monitor Fee	per day		$15.00	$15.00
	Pay for Stay	per day		$17.00	$17.00
	Booking Fee			$25.00	$25.00
	Huber Transfer Fee			$150.00	$150.00
	Monitor Start-up fee			$100.00	$100.00
	Warrant fee	per warrant		$50.00	$50.00
	Laundry fee	per week		$5.00	$5.00
	TB tests			$25.00	$25.00
	UA tests			$20.00	$20.00
	Nurse visit (when requested by inmate)			$5.00	$5.00
	Fingerprint fee			$10.00	$10.00
	PBT fee			$10.00	$10.00

Kewaunee County
Outlay
Budget 2021-PROPOSED

	Item Description	Reason/Justification	Qty	Unit Cost	Total Cost	*
SHERIFF						
	Computer	Per IT Recommendations	4	1,200	4,800	
	Mobile Data Terminal	Per manufacture recommendation	3	4,506	13,518	
	Radio-Portable	Scheduled replacement/upgrade	41	1,734	71,094	
	Radio-Mobile	Scheduled replacement/upgrade	29	2,437	70,673	
	Squad car	Maintain 5 Year Rotation	3	25,000	75,000	
	Change over expenses/Equipment	Continous upgrade of Squad Equipment	3	7,666	22,998	
	In Squad recorders	Continous upgrade of Squad Equipment	3	4,800	14,400	
	AED replacements	End of life per mfg	3	900	2,700	
	Squad car-Unmarked	Maintain 8 Year Rotation	1	25,000	25,000	
	Change over expenses-unmarked	Continous upgrade of Squad Equipment	1	1,500	1,500	
					0	
					0	
					301,683	

SHERIFF - JAIL ASSESSMENT						
	Jail Bldg maint & improvements		1	14,000	14,000	
					0	
					0	
					14,000	

Treasurer

TREASURER

The County Treasurer shall be elected by the electors of Kewaunee County for a term of 4 years. The regular term of the office of the county treasurer shall begin on the first Monday of January following his or her election. The County Treasurer shall fulfill the duties as outlined in Wisconsin State Statute 59.23 & 70. The County Treasurer reports to the finance committee.

Office of Treasurer

- Reconcile and settle three times annually with municipal treasurers for all collections received for current year tax roll.
- Reconcile and settle twice annually with Wisconsin Department of Administration for State's share of current year tax roll.
- Reconcile and settle annually with all non municipal taxing jurisdictions in Kewaunee County including school districts, sanitary districts and technical colleges.
- Administer the Lottery and Gaming Tax Credit and certification. Reconcile and settle lottery credit annually with all taxing jurisdictions.
- Report and pay timely to the Wisconsin Department of Revenue all fines and forfeitures, marriage license fees, dog license fees, probate fees, birth certificate fees, title transfer fees, and sales tax.
- Issue a tax certificate annually on all real estate parcels which remain unpaid when current tax year becomes delinquent which starts the two-year redemption period.
- Serve as treasurer for all County drainage districts.
- Administer and collect Land Use Value Conversion Charges.
- Advertise and disburse unclaimed funds.
- Administer the oath of office to the person who will perform the duties of Deputy County Treasurer.
- Cancel all tax certificates that become void by virtue of the statute of limitations (after 11 years) and certify cancellation to municipal treasurer if required.
- Report and pay timely to the Wisconsin Department of Natural Resources, Managed Forest Law payments.
- Serve on the Land Council Committee.

Tax Collection and Tax Deed

- Collect and process real estate taxes, special charges, special assessments, managed forest land taxes, DNR payments, delinquent real estate taxes, delinquent special charges and delinquent special assessments, plus interest and penalty.
- Compile special assessment taxes paid and reimburse the 14 municipal taxing districts on a monthly basis.
- Approve and mail final installment tax notice for roughly 5,000 parcels yearly.
- Communicate with delinquent property taxpayers through conventional collection procedures and offer plans to assist delinquent taxpayers.
- Prepare, file and maintain all real estate tax claims according to the Bankruptcy Court for property owners who file bankruptcy.
- Execute the legal title searches for tax deed applications and prepare all necessary paperwork.

- Update Finance Committee regarding tax deed process and parcels. Up to the committee to set minimum sale prices.
- Proceed with tax deed process and turn over to finance committee/county board for the sale of acquired property.

Management Operations

- Collect, receipt and deposit all money from individuals and County departments on a daily basis.
- Transfer cash receipt information from GCS system in the treasurer's office
- Initiate all wire transfers, ACH debits and ACH Credits for debt interest and penalty payments, state payments, plus maintain all State Pool transfers between accounts and the working bank.
- Monitor the on-line bank program for accurate accounting of all monies in the working bank, including transmitting check files electronically to protect against fraud.
- Properly administer and reconcile the general, health, dental and flex accounts in the working bank.
- Upload and process Credit Card and e-check payments for property taxes, marriage license, hunting/fishing license, and human service fees according to reports from Point and Pay and the working bank.
- Record and monitor all amounts from dishonored checks.
- Arrange list of checks that have remained unpaid for two years to be written off after notice has been given to the payee.
- Assist auditors in annual review of Treasurer's operations and investments.
- Prepare and record payment agreements as related to delinquent property taxes.
- Coordinate with Finance Director the RFP for the financial management program of Kewaunee County.
- Maintain a record retention/destruction schedule according to state laws.
- Attest on new plat maps and Certified Survey Maps when required that there are no unpaid taxes on the property prior to recording.
- Upon request, attribute to each new parcel its value for parcels that are divided or split during the calendar year.
- Process and pay County and State's share of qualifying unpaid personal property taxes from prior year to local municipalities. Bill the State its share of total amount of charge backs.
- Inform and instruct all municipal treasurers and clerks of any changes in procedures or law concerning their office duties as related to the County Treasurer's office.

Investment Policy

- Monitor County's cash balances on a daily basis to ensure funds are available to meet cash disbursements and bi-weekly payroll.
- Monitor investment cash balances daily to obtain the maximum amount of interest income for the County each year.
- Work with the Finance Director, Finance Committee and Investment Advisors to execute an investment policy in the best interest of the County.
- Per investment policy, invest in Certificates of Deposit and insured money market accounts.
- Review all Cash Management investments to ensure County is sufficiently funded to buy out all taxing jurisdictions tax roll each August.

Public Relations Standard

- To inform citizens of Kewaunee County, through appearances at community and service club meetings, through releases to the local media, and during tours of the administration center, of the services and information available through the County Treasurer's Office.
- Inform taxpayers of the Lottery & Gaming and Homestead Credits, and any other property tax assistance programs.
- To treat the taxpayers in Kewaunee with respect and courtesy they deserve.

Position Summary
Budget-2021-PROPOSED
Department: COUNTY TREASURER

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
County Treasurer	1.00
Deputy County Treasurer	1.00
TOTAL	2.00

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

100 51520	COUNTY TREASURER	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 51520	**COUNTY TREASURER**								
	Revenue								
100 41150 000	FOREST CROP TAXES	(12,012)	(12,665)	(7,000)	(12,000)	(10,000)	(10,000)	0	0
100 41160 000	USE VALUE CONVERSION	(3,704)	(2,700)	(2,000)	(2,100)	(2,000)	(2,500)	0	0
100 41170 000	TAX INCREMENT FROM CITY	0	0	0	0	0	0	0	0
100 41800 000	INTEREST ON TAXES	(130,232)	(81,962)	(105,000)	(125,000)	(105,000)	(115,000)	0	0
100 46120 000	TREASURER TAX SEARCH FEES	(195)	(75)	(100)	(100)	(100)	(100)	0	0
100 48100 000	INTEREST ON INVESTMENTS	(226,627)	(46,007)	(150,000)	(53,000)	(30,000)	(30,000)	0	0
100 48101 000	DIVIDENDS	(92,869)	(56,074)	(55,000)	(76,000)	(76,000)	(76,000)	0	0
100 48102 000	UNREALIZED GAIN OR LOSS	(33,928)	(44,509)	0	0	0	0	0	0
100 48103 000	INVESTMENT FEES & CHARGES	9,892	7,768	9,800	12,740	10,500	9,900	0	0
100 48350 000	GAIN/LOSS ON TAX DEED SALES	(25,172)	0	0	0	0	0	0	0
		(514,847)	(236,224)	(309,300)	(255,460)	(212,600)	(223,700)	0	0
	Expenditures								
100 51520 000 111	SALARIES	64,169	32,566	65,132	65,132	69,661	69,661	0	0
100 51520 000 121	WAGES-REGULAR	45,685	22,030	46,509	46,509	47,290	47,290	0	0
100 51520 000 122	WAGES-OVERTIME	0	0	0	0	0	0	0	0
100 51520 000 141	LOCAL TREASURERS' PER DIEM	0	0	0	0	0	0	0	0
100 51520 000 151	SOCIAL SECURITY	7,695	3,822	8,541	8,541	8,947	8,947	0	0
100 51520 000 152	RETIREMENT	7,196	3,688	7,536	7,536	7,894	7,894	0	0
100 51520 000 153	WORKMEN'S COMPENSATION	181	101	206	206	220	220	0	0
100 51520 000 154	HEALTH INSURANCE	46,310	24,107	48,214	48,214	49,661	49,661	0	0
100 51520 000 155	DENTAL INSURANCE	1,359	695	1,383	1,383	1,390	1,390	0	0
100 51520 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
100 51520 000 225	TELEPHONE	265	100	300	300	300	300	0	0
100 51520 000 242	MACHY & EQUIP MAINT/REPAIRS	0	0	0	0	0	0	0	0
100 51520 000 249	MAINTENANCE AGREEMENTS	0	0	0	0	0	0	0	0
100 51520 000 296	ACH FEE EXPENSE	(175)	0	0	0	0	0	0	0
100 51520 000 311	POSTAGE	3,945	1,262	4,000	4,100	4,200	4,200	0	0
100 51520 000 312	OFFICE SUPPLIES	1,042	99	1,300	1,300	1,300	1,300	0	0
100 51520 000 313	PRINTING	0	854	1,000	854	0	0	0	0
100 51520 000 321	PUBLICATIONS OF LEGAL NOTICE	259	0	0	0	0	0	0	0
100 51520 000 322	SUBSCRIPTIONS	0	0	50	0	0	0	0	0
100 51520 000 324	MEMBERSHIP DUES	100	100	100	100	100	100	0	0
100 51520 000 326	TAX DEED ADVERTISING	(1,500)	(125)	0	(125)	0	0	0	0
100 51520 000 332	TRAVEL EXPENSES	1,608	0	1,500	0	1,500	1,500	0	0
100 51520 000 339	LOCAL TREASURERS' TRAVEL	0	0	0	0	0	0	0	0
100 51520 000 813	OUTLAY	1,986	0	0	0	1,200	1,200	0	0
		180,125	89,299	185,771	184,050	193,663	193,663	0	0
	TOTAL COUNTY TREASURER	**(334,722)**	**(146,925)**	**(123,529)**	**(71,410)**	**(18,937)**	**(30,037)**	**0**	**0**

Kewaunee County
Outlay
Budget 2021-PROPOSED

	Item Description	Reason/Justification	Qty	Unit Cost	Total Cost	*
TREASURER						
	Computer (Deputy)	Scheduled replacement	1	1,200	1,200	
					0	
					0	
					1,200	

UW Extension

UW EXTENSION

The Kewaunee County University of Wisconsin Cooperative Extension Service is a partnership arrangement between the University of Wisconsin, the U.S. Department of Agriculture, and the County of Kewaunee. The mission of the UW Extension, through the Kewaunee County office, is to develop practical educational programs tailored to local needs and based on university knowledge and research. Cooperative Extension partners with local, county, state, and federal governments to address public issues. Faculty and staff plan and carry out programs with a wide array of community partners – volunteers, businesses educational groups, and advisers.

The Wisconsin Statutes 59.87 (now 59.56) passed in 1914 and amended over the years, provide for the establishment of a "University Extension Program" in each county of the state. UW Cooperative Extension programs are not mandated by state or federal law. They do however exist in every county of Wisconsin by choice of the individual county and the University of Wisconsin system.

Programs and budgets for each calendar year are jointly approved by the UW Extension Committee and the UW Extension District Director. UW Extension funds are then reserved for this purpose and the County Board makes its appropriation on an annual basis.

Funding for this educational partnership is shared. Counties provide directly the costs of local space, equipment, office supplies, secretarial support, and 40% of the salaries of the county-based University Extension faculty. Federal USDA funds and other federal and foundation grants are joined with state funds to pay 60% of the county-based University Extension faculty, support costs of campus-based and statewide University specialists, all media based programming, training and educator professional improvement support.

County-based faculty work with countless citizen volunteers and volunteer groups within the county to determine priority educational needs, deliver high quality programming aimed at these issues, develop local leadership and serve as the "educational arm" for cooperating agencies.

UW Extension programs are available to anyone in the county. County staff conducts educational programs in agriculture, horticulture, family living, continuing and professional education, small business development, local government education, community and economic development, natural resources, nutrition education, and 4-H and youth development programs. Programs reach families, agriculture producers, business professionals, skilled workers, youth, parents, older adults and many social and government agencies.

Information is available to citizens of the county through printed material, educational programs, demonstrations, applied research, personal visits, telephone calls, local media, WISLINE teleconferences, webinars and satellite down - linked programs. Staff provides a link to vast resources available through the University, USDA, and other agencies. We can draw upon the expertise of over 200 state specialists housed on eight university campuses.

The Cooperative Extension Service is organized through program areas. By mutual agreement of the unique partnership arrangement outlined above, Kewaunee County maintains agent programming in:

Agriculture and Natural Resources, Family Living and Nutrition Education, 4-H and Youth Development, and Community, Economic and Natural Resources Education.

1. Agriculture and Natural Resource Programs help urban and rural residents use scientific research and scientifically backed knowledge to solve agriculture and horticulture issues, as well as take advantage of new opportunities. County-based educators provide unbiased, research-based advice and information to local residents on agriculture and horticulture related topics. Kewaunee County and Door Counties also have an informal agreement between the two counties where the Agriculture Agent in Kewaunee County covers dairy and livestock programs and issues in Door County and the Door County Agent covers row crop, fruit crop, and soils programming and support in Kewaunee County.

Local program priorities and areas of educational program emphasis include:
a. Farm Management and Profitability: Agriculture programming provides research-based information on farm management, nutrition, reproduction, animal well-being, employee management, housing, and modernization. Information provided to producers is meant to help them make an informed decision regarding their operation. In addition to providing research-based information, the agriculture agent also serves as a farm management team facilitator.
b. Risk Management: County-based educators foster programs to increase awareness among agricultural producers and agri-business to evaluate and manage risk in ways that meet their family and business goals. Subject matter includes enterprise budgeting and analysis, crop and livestock marketing, financial management, estate planning, farm transition, and record keeping.
c. Pesticide Use and Pesticide Applicator Training: County-based educators provide training in pesticide use to area producers. Training is required by the Wisconsin Department of Agriculture in order for farmers to purchase restricted use chemicals.
d. Farm Policy and Agricultural Public Policy: Rural/urban issues and policy continue to take on added significance as development occurs in rural areas. Issues arise concerning pesticide use, Implements of husbandry, manure management, land use, and water quality. Additional work includes soil and water management, land use planning, private woodlot management, and environmental regulations related to agriculture.
e. Crop Production and Pest Management: County-based educators share research-based information for local growers relating to new crop production technologies and pest management practices. Serve as a resource for plant science; carry out dairy forage programs such as alfalfa scissor clips, alfalfa persistency project, and corn silage dry down. Provide information and programming in soil fertility, crop progress updates, agronomic practices, marketing, safety, and materials handling.
f. Youth Dairy and Livestock Education: Provide educational programs for youth participating in 4-H and other youth programs where dairy and livestock is a recognized project. Programs include youth meat animal quality assurance, animal care, meat and livestock carcass education, fitting and showing programs, and emerging topics relevant to the project.
g. Home Horticulture: Home horticulture work includes Master Gardener training and facilitation, identifying pests and disease in homeowner gardens and yards (vegetables, landscape, ornamental, variety selection, and landscape design, In addition, overseeing three county community gardens all under the UW-Extension umbrella.

2. Family Living Programs help families thrive in a rapidly changing world. Family living educators partner with community organizations and agencies to address critical issues, promote family strengths and help communities become healthy environments for family life. The Kewaunee County UW Extension Nutrition Education Program (WNEP) brings over $500,000 in federal USDA funds into the County for educational programming directed to families with limited resources.

Family Living program priorities include:

a. Health Promotion and Education: Educational programs and policy surrounding healthy living for all ages. Programming to all of Kewaunee County in the area of chronic disease prevention and management and promotion of healthy lifestyles (diabetes, obesity, heart disease ... etc.). Health Literacy programs in partnership with the Public Health Department and Literacy Partners of Kewaunee County, Inc.
b. Strong Women/Men Programs: Program incorporates strength training, exercise and nutrition to build healthy lifestyles and the prevention of chronic disease in adults. Kewaunee County UW Extension has provided local and statewide leadership in development and implementation of this evidenced based program.
c. Nutrition Education: Wisconsin Nutrition Education Program (WNEP) staff educates youth and adults (30,000 educational contacts) with nutrition education in qualifying schools, food pantries, community organizations throughout Kewaunee County.
d. Food Safety: Programs provide individuals with knowledge about safe food handling, preparation, and storage practices.
e. Community Food Security: Nutrition Education programs help limited resource families to achieve food security by teaching skills on managing food dollars, tracking spending, and planning nutritious meals.
f. Parenting Education: Parenting education can help reduce child abuse and neglect. Educators provide research-based parenting education and resources such as classes for divorcing and separated parents, classes for parents of preschoolers, newsletters and digital parenting resources.
h. Family Economic Security: Educational programs help families meet future needs while keeping pace with day-to-day obligations. Programs help families manage their resources and improve their self-sufficiency.
i. Strengthening Families: Family strengthening programs help families raise caring and committed members of society and care for those who cannot always care for themselves both young and old. Educational programs on topics including parenting, grand parenting, teen pregnancy prevention, childcare, nutrition, safety, physical activity and healthy lifestyles.
J. Leadership Education: Educational programs in the area of leadership development are offered.
(Emotional Intelligence, Working Through the Generations, Real COLORS personality program)

3. **Kewaunee County 4-H Youth Development** Programs give young people a chance to learn important life skills, gain experience in teamwork and contribute to their communities. The Kewaunee County 4-H Community Club Program consists of 523 members and over 150 adult volunteers. This represents approximately 14% of all youth in Kewaunee County in grades (K-12).

Local Youth Development priorities include:

a. Community 4-H Clubs: Youth are provided the opportunity for skill development through hands-on activities and leadership experiences through year-round educational program in clubs that meet on a regular basis.
b. Youth Empowerment and Youth/Adult Partnerships: 4-H Youth Development programs provide an opportunity for youth to make choices and decisions and play an active leadership role in planning and implementing programs with adults.
c. Citizenship and Leadership Skills: 4-H gives youth direct experience in conducting meetings and leading group decision-making processes. In 4-H, youth begin developing some of the skills they will need to be future community leaders. In addition, youth have learned about the opportunities as citizens to use their voice and speak to elected officials about topics that directly relate to them, their communities, or the greater world around them.
d. Life Skill Development 4-H teaches important life skills, including problem solving, communications, teamwork and leadership development through projects, activities and other educational programs.
e. Youth Voice: 4-H gives youth the opportunity to use their voice to make change in their community. In turn this provides a greater sense of belonging not only to the organization but the community at large.
f. Community Service and Service Learning: 4-H programs provide young people with opportunities for civic involvement. 4-H community service efforts provide contributions in community improvement and help youth develop a greater appreciation for their community.
g. Youth Outreach Programs: County-based educators provide educational opportunities for youth outside of the traditional 4-H program. Staff collaborates with area schools and community coalitions to provide unique educational opportunities and build life skills for youth.
h. 4-H Teen Association Program: The county-based educator engages older 4-H youth members in an inclusive environment to build leadership capacity, youth voice, mentoring of younger members, community engagement, and positive programming for teens.
i. Leadership Education: Educational programs in the area of leadership development are offered for both youth and adults.
j. Building Capacity in Adult Volunteers: In addition to providing youth programming, 4-H Youth development provides ongoing training for adult volunteers across a broad range of topics. This training is not only applicable to their 4-H volunteer roles but can also be used in other facets of their life including their career and other community work.

4. Community, Economic Development and Natural Resources Education. UW-Extension Community Development Educators help Wisconsin residents, organizations and communities deal with their own unique challenges by providing a variety of education programs, research, and resources to address local issues. Backed by University of Wisconsin research, Community Development Educators work with local government, civic organizations, businesses and community leaders to enhance local decision-making and help communities respond to new challenges and opportunities. These priorities change as local needs change.

a. Organizational Development and Learning: UW-Extension develops programs and facilitates processes to assist non-profit organizations and collaborations in addressing issues, understanding complex situations, and developing creative solutions. Educational programs strive to increase participants' knowledge and improve their decision-making abilities. UW-Extension can offer facilitation, programming, and process design in: Strategic Planning, Thinking and Decision Making, Capital Project Planning, Program Development and Evaluation Design and Assessments, Succession Planning, Process Development and Facilitation, Facilitated Dialogue and Board and Organizational Assessments.

b. Small Business and Economic Development: UW Extension educators provide group workshops and one-on-one business planning education to entrepreneurs. Programs also address tourism development, local food and agricultural marketing, business attraction and quality of life studies, First Impressions matching, market analysis, economic impact analysis, and coalition facilitation.
c. Direct Marketing Alternative Agriculture Enterprises: Provides educational programming to develop markets for local producers and value added food producers, such as farmers markets, farm stands, CSA's and buy local initiatives. County-based educators support new and beginning farmers by providing business planning and marketing education and connections to local, regional and statewide local food initiatives.
d. Local Government and Finance Education: Every other year in conjunction with the State budget process community development educators provide survey, education and logistics support for the Door/Kewaunee Legislative Days event which aims to raise awareness among State elected leaders and generate resources to support issues of key concern to our communities. Each fall, UW-Extension's Local Government Center puts on local finance workshops for town and village officials. The Local Government Center's WisLine Distance Education series addresses topics such as: Conducting Local Elections, Current Issues Affecting Local Government Officials, Local Land Use Planning, and Zoning, Board of Review Training.

The Kewaunee County UW Extension Department brings University of Wisconsin System knowledge and resources to people where they need it most - where they live and work. Educators' network and partner with a variety of public and private agencies, organizations, nonprofits, schools, and other county departments to address priority issues.

Position Summary
Budget-2021-PROPOSED
Department: UW EXTENSION

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
Program Assistant	1.00
TOTAL	1.00

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	(1.00)
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

100 55620	UNIVERSITY EXTENSION	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 55620	**UNIVERSITY EXTENSION**								
	Revenue								
100 46779 468	DAIRY SCIENCE GRANT	0	0	0	0	0	0	0	0
100 46781 000	UWEX-POSTAGE FROM STATE	(3,000)	0	(3,000)	(3,000)	(3,000)	(3,000)	0	0
100 48504 000	DONATIONS-UW EXTENSION	0	0	0	0	0	0	0	0
		(3,000)	0	(3,000)	(3,000)	(3,000)	(3,000)	0	0
	Expenditures								
100 55620 000 121	WAGES-REGULAR	84,669	40,988	86,674	86,674	88,743	41,453	0	0
100 55620 000 122	WAGES-OVERTIME	8	0	0	0	0	0	0	0
100 55620 000 125	WAGES-TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
100 55620 000 150	AGENT CONTRACTS	115,562	0	114,500	114,500	116,990	116,990	0	0
100 55620 000 151	SOCIAL SECURITY	5,892	2,877	6,631	6,631	6,789	3,171	0	0
100 55620 000 152	RETIREMENT	5,546	2,771	5,850	5,850	5,990	2,798	0	0
100 55620 000 153	WORKMEN'S COMPENSATION	141	77	160	160	167	78	0	0
100 55620 000 154	HEALTH INSURANCE	40,281	16,942	48,214	48,214	34,921	24,830	0	0
100 55620 000 155	DENTAL INSURANCE	1,351	695	1,383	1,383	1,390	775	0	0
100 55620 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
100 55620 000 225	TELEPHONE	1,193	451	1,200	1,200	1,200	1,200	0	0
100 55620 000 296	CONTRACTED SERVICES	3,000	3,000	2,500	2,500	2,500	2,500	0	0
100 55620 000 311	POSTAGE	3,421	1,858	3,700	3,700	3,700	3,700	0	0
100 55620 000 312	OFFICE SUPPLIES	1,510	263	1,500	1,500	1,500	1,500	0	0
100 55620 000 313	PRINTING	2,191	872	3,000	3,000	3,000	3,000	0	0
100 55620 000 319	BULLETINS	0	0	0	0	0	0	0	0
100 55620 000 322	SUBSCRIPTIONS	208	0	150	150	150	150	0	0
100 55620 000 324	MEMBERSHIP DUES	450	265	405	405	405	405	0	0
100 55620 000 332	TRAVEL EXPENSES	3,866	552	6,200	6,200	6,200	6,200	0	0
100 55620 000 336	TRAINING	0	0	0	0	0	0	0	0
100 55620 000 341	SUPPORT FEES	500	500	1,500	1,500	1,500	1,500	0	0
100 55620 000 348	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0	0
100 55620 000 533	EQUIPMENT RENTAL & LEASES	3,213	1,192	3,200	3,200	3,200	3,200	0	0
100 55620 000 813	OUTLAY	1,023	0	0	0	0	0	0	0
		274,025	73,303	286,767	286,767	278,345	213,450	0	0
		271,025	**73,303**	**283,767**	**283,767**	**275,345**	**210,450**	**0**	**0**

Kewaunee County
Budget Worksheet

2021

100 55620	UNIVERSITY EXTENSION	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
235	**UW EXTENSION PROGRAM FUND**								
	Revenue								
235 46771 000	UWX-SUPPLEMENTARY PROG REV	(86)	0	(100)	(100)	(100)	(100)	0	0
235 46772 000	UWX-PESTICIDE CERTIFICATION	(490)	(490)	(500)	(500)	(500)	(500)	0	0
235 46776 000	EXTENSION SEMINAR PROG	(7,392)	(558)	(3,000)	(3,000)	(3,000)	(3,000)	0	0
235 46777 000	PARENTING & DIVORCE EDUC	(806)	(56)	(600)	(600)	(600)	(600)	0	0
235 46778 000	FAMILY LIVING SEMINAR	(1,000)	(315)	(1,500)	(1,500)	(1,500)	(1,500)	0	0
235 46779 100	SUICIDE PREVENTION DONATIONS	(250)	0	0	0	0	0	0	0
235 49200 000	TRANSFER FROM OTHER FUNDS	0	0	0	0	0	0	0	0
		(10,024)	(1,419)	(5,700)	(5,700)	(5,700)	(5,700)	0	0
	Expenditures								
235 55621 000 601	EXTENSION SUPPLEMENTARY	78	18	100	100	100	100	0	0
235 55622 000 601	PESTICIDE CERTIFICATION PROG	386	322	500	500	500	500	0	0
235 55623 000 601	EXTENSION SEMINAR PROG	7,095	329	3,000	3,000	3,000	3,000	0	0
235 55627 000 601	PARENTING & DIVORCE EDUC	361	0	600	600	600	600	0	0
235 55624 000 601	FAMILY LIVING SEMINAR	505	369	1,500	1,500	1,500	1,500	0	0
235 55629 100 601	SUICIDE PREVENTION PROGRAM	250	0	0	0	0	0	0	0
235 59200 000 601	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0	0
		8,674	1,038	5,700	5,700	5,700	5,700	0	0
		(1,349)	**(381)**	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL UNIVERSITY EXTENSION	**269,676**	**72,922**	**283,767**	**283,767**	**275,345**	**210,450**	**0**	**0**

Kewaunee County
Outlay
Budget 2021-PROPOSED

	Item Description	Reason/Justification	Qty	Unit Cost	Total Cost	*
UNIVERSITY EXTENSION						
	none				0	
					0	
					0	
					0	

Veterans Service

VETERANS SERVICE OFFICE

OBJECTIVE:
Educate the veterans, their families, the residents and service providers of Kewaunee County on the benefits which can be provided by both state and federal Department of Veterans Affairs, thereby leaving other service dollars in place for other residents. Continue the growth of federal expenditure for our veterans and their families thru accurate assembly and verification all necessary information concerning applications for said veteran's benefits, and to ensure expeditious transmission of this information to the appropriate agencies. To provide appropriate information and assistance to all claimants requesting aid from the Veterans Service Office. This includes referral to and/or contact with other governmental agencies at all levels, as well as private and/or nonprofit agencies that would meet the claimant's needs.

STANDARDS:
a. Provide telephonic, in-office, or at home benefits counseling services to veterans, families and survivors as required accommodating any possible disability/limitations that would otherwise prevent them from seeking or applying for the benefits they are eligible for. Put in place and maintain an active and positive outreach and public relations program. Submit news releases to area media, community organizations, religious and service leadership regarding veterans' issues and programs. Insure that the Kewaunee County veteran's community remains informed thru the development of media partnerships such as radio and television.

b. Ensure all procedures relating to federal claims adhere to Title 38 of the United States Code (USC), the Code of Federal Regulations (CFR) manual. Services provided by the Veterans Service Office include, but are not limited to, applications for:

1. Veterans Health Administration – education, enrollment, advocacy, and intervention on matters such as co-pay categories, incorrect billing for non-VA care, emergency eligibility for catastrophic care, Educate and assist with enrollment in electronic services that allow veterans to request prescription re-fills, request and view their VA appointments, and review available medical and military records.
2. Veteran's & Surviving Spouses Compensation – education, preparation of multiple application forms, assistance in gathering required military & medical evidence and personal records, and intervention with the VA on behalf of our veteran or their surviving spouse. This also includes the review and appeals processes on claims not resulting in favorable action due to either the VA rater not applying federal regulation properly or the need for addition evidence. Since VA rated injuries and illnesses may/will progress we assist in the preparation of "requests to re-evaluate" packets (forms & evidence) and the application for addition benefits such as home adaptation, specially equipped auto grants, and long-term care in state veteran homes.
3. Wartime Veteran's & Surviving Spouses Pension – education of the veteran and/or his financial advisor, preparation of multiple application forms, assistance in gathering required military, financial, medical evidence when required and personal records. And as needed, intervention with the VA on behalf of our veterans. We also assist in gathering and reporting of annual financial information since this is a needs based, low income/high medical expense, program. Preparation of program benefit altering changes such as eligibility changes to Household Income, Out-of-pocket medical expenses, Social Security, MediCare, MediCaid. and

4. Wisconsin Dept. of Veterans Affairs applications – education, screening, and applications for general eligibility, the WI GI Bill, WI Property Tax Credit for eligible service disabled veterans and eligible surviving spouses, and Assistance to Needy Veterans (dental) grant applications (discharge certification, residency proof, and applicability of dependent benefits).

c. Benefit applications will be processed in a timely fashion so as to ensure deadlines with statutory requirements are met. Follow up procedure, as required, will be utilized to ensure the needs of veterans, their families and their survivors are appropriately met. See FY 2014 results chart below.

d. Administer the Kewaunee County Veterans Service Commission Fund in accordance with the Commission's policies and procedures regarding these benefits to Kewaunee County Veterans as stated in Wisconsin Statutes, Chapter 45.81.

1. Provide payment for indigent burial, placing of grave headstones, grave flag holders and maintenance of veterans' burial plots according to statutes.
2. Provide emergency economic assistance to Kewaunee County veterans in a discretionary manner pending monthly approval by the Veterans Service Commission or Veterans Service Officer. This assistance is to be provided on a voucher
3. Provide emergency economic assistance to Kewaunee County veterans in a discretionary manner from the Kewaunee County Veterans Donation Trust. To assist with needs not covered by the Veterans Service Commission.

e. Maintain office statistics in order to compile and submit our annual production and goal report to the Wisconsin Department of Veterans Affairs (WDV A). This report fulfills the requirements to be awarded the annual WDVA County Veterans Service Office Grant and the WDVA

Position Summary
Budget-2021-PROPOSED
Department: VETERANS SERVICE

Positions (Full Time Equivalency) included in the Budget:	
Position Title	FTE
Veteran Service Officer	1.00
Claims Specialist	1.00
TOTAL	**2.00**

Summary of FTE changes:	
Positions Added	0.00
Positions Removed	0.00
Reclassifications	0.00
Transferred IN	0.00
Transferred OUT	0.00

Kewaunee County
Budget Worksheet

2021

		2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
100 54701	**VETERAN SERVICE OFFICE**								
100 54701	**VETERAN SERVICE OFFICE**								
	Revenue								
100 43561 000	VETERANS SERVICE OFFICE GRNT	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	0	0
100 48507 000	VETERANS OFFICE DONATIONS	0	0	0	0	0	0	0	0
100 48509 000	VETERANS VOICE DONATIONS	0	0	0	0	0	0	0	0
		(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	0	0
	Expenditures								
100 54701 000 111	SALARIES	62,000	27,602	55,203	55,203	56,977	56,977	0	0
100 54701 000 121	WAGES-REGULAR	42,720	21,075	44,616	43,383	46,042	46,042	0	0
100 54701 000 151	SOCIAL SECURITY	7,578	3,561	7,636	7,636	7,881	7,881	0	0
100 54701 000 152	RETIREMENT	6,657	3,288	6,738	6,738	6,954	6,953	0	0
100 54701 000 153	WORKMEN'S COMPENSATION	172	90	184	1,244	2,309	2,310	0	0
100 54701 000 154	HEALTH INSURANCE	33,421	14,058	26,673	26,673	26,505	26,505	0	0
100 54701 000 155	DENTAL INSURANCE	943	307	612	614	615	615	0	0
100 54701 000 156	HEALTH REIMBURSEMENT ACCOUNT	0	0	0	0	0	0	0	0
100 54701 000 225	TELEPHONE	2,638	844	1,800	1,700	1,800	1,800	0	0
100 54701 000 242	MACHY & EQUIP MAINT/REPAIRS	0	0	0	0	0	0	0	0
100 54701 000 249	MAINTENANCE AGREEMENTS	898	898	898	898	898	898	0	0
100 54701 000 311	POSTAGE	233	71	400	250	400	400	0	0
100 54701 000 312	OFFICE SUPPLIES	387	14	500	500	500	500	0	0
100 54701 000 324	MEMBERSHIP DUES	150	50	150	200	200	200	0	0
100 54701 000 326	PROMOTIONAL MATERIALS	341	0	400	400	400	400	0	0
100 54701 000 332	TRAVEL EXPENSES	3,585	0	2,500	1,500	2,500	2,500	0	0
100 54701 000 533	EQUIPMENT RENTAL & LEASES	89	32	75	75	75	75	0	0
100 54701 000 813	OUTLAY	2,407	0	1,120	1,120	0	0	0	0
		164,216	71,889	149,505	148,134	154,056	154,056	0	0
		154,216	**61,889**	**139,505**	**138,134**	**144,056**	**144,056**	**0**	**0**
100 54703	**VETERAN'S RELIEF**								
	Revenue								
100 46600 000	VETERANS RELIEF TRAVEL REIMB	0	0	0	0				
		0	0	0	0				
	Expenditures								
100 54703 000 141	COMMITTEE MEMBERS PER DIEM	200	40	500	240				
100 54703 000 151	SOCIAL SECURITY	15	3	38	15				
100 54703 000 153	WORKMEN'S COMPENSATION	0	0	1	1				
100 54703 000 324	MEMBERSHIP DUES	30	0	30	30				
100 54703 000 339	COMMISSIONERS TRAVEL	324	21	300	21				
100 54703 000 601	VETERAN'S COMMISSION AID	4,276	1,841	4,000	4,000				
100 54703 000 716	TRANSPORTATION OF CLIENTS	0	0	0	0				
		4,846	1,905	4,869	4,307				
		4,846	**1,905**	**4,869**	**4,307**				
	GENERAL FUND	**159,062**	**63,794**	**144,374**	**142,441**	**144,056**	**144,056**	**0**	**0**

Kewaunee County
Budget Worksheet

2021

100 54701	VETERAN SERVICE OFFICE	2019 YTD ACTUAL	2020 6 Month ACTUAL	2020 REVISED BUDGET	2020 Estimated YE Actual	2021 Dept Request Budget	2021 ADM Proposed Budget	2021 FC Proposed Budget	2021 CB Adopted Budget
120	**VETERAN RELIEF&DONATION FUND**								
120 54704	**VETERAN'S RELIEF & DONATIONS**								
	Revenue								
120 41100 000	GENERAL PROPERTY TAXES	0	0	0	0	(4,869)	(4,869)	0	0
120 48509 000	VETERAN'S RELIEF DONATIONS	(5,394)	(500)	(500)	(3,500)	(500)	(500)	0	0
120 49202 000	TRANSFER FROM FUND BALANCE	0	0	0	0	0	0	0	0
		(5,394)	(500)	(500)	(3,500)	(5,369)	(5,369)	0	0
	Expenditures								
120 54704 000 141	COMMITTEE MEMBERS PER DIEM	0	0	0	0	500	500	0	0
120 54704 000 151	SOCIAL SECURITY	0	0	0	0	38	38	0	0
120 54704 000 153	WORKMEN'S COMPENSATION	0	0	0	0	1	1	0	0
120 54704 000 324	MEMBERSHIP DUES	0	0	0	0	30	30	0	0
120 54704 000 339	COMMISSIONERS TRAVEL	0	0	0	0	300	300	0	0
120 54704 000 601	VETERAN'S RELIEF	396	592	500	592	4,500	4,500	0	0
120 59202 000 601	TRANSFER TO FUND BALANCE	0	0	0	0	0	0	0	0
		396	592	500	592	5,369	5,369	0	0
		(4,998)	**92**	**0**	**(2,908)**	**0**	**0**	**0**	**0**
880	**MEMORIAL BRICK FUND**								
880 54704	**MEMORIAL BRICKS**								
	Revenue								
880 46724 000	MEMORIAL BRICK DEPOSITS	(225)	(300)	(300)	(300)	(300)	(300)	0	0
880 49202 000	TRANSFER FROM FUND BALANCE	0	0	0	0	0	0	0	0
		(225)	(300)	(300)	(300)	(300)	(300)	0	0
	Expenditures								
880 54704 000 601	MEMORIAL BRICKS	550	279	300	300	300	300	0	0
880 59200 000 601	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0	0
		550	279	300	300	300	300	0	0
		325	**(21)**	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL VETERAN SERVICE OFFICE	**154,389**	**63,866**	**144,374**	**139,533**	**144,056**	**144,056**	**0**	**0**