

**AMENDED NOTICE OF MEETING**

**FINANCE COMMITTEE**

**September 1, 2021 - 3:30 PM**

Administration Building - Conference Room 302  
508 New York Avenue Sheboygan, WI 53081

To join the meeting remotely dial: 1 312 626 6799;  
Meeting ID: 817 8222 2593 Passcode: 733892

Members of the Committee may be appearing remotely. Persons wanting to observe the meeting may come to the Administration Building or listen remotely

**\*Agenda\***

Call to Order

Certification of Compliance with Open Meeting Law

Approval of Minutes

Finance Committee - Regular Meeting - August 25, 2021 3:00 PM

Correspondence

County Administrator Report

Finance Director Report

Budget

Consideration of University of Wisconsin Green Bay – Sheboygan Campus 2022 Budget, presented by Erik Aleson

Consideration of Court Commissioner 2022 Budget, presented by Ryan O'Rourke

Consideration of Medical Examiner 2022 Budget, presented by Chris Nehring

Consideration of Clerk of Court 2022 Budget, presented by Melody Lorge

Consideration of District Attorney 2022 Budget, presented by Joel Urmanski

Approval of Vouchers

Approval of Attendance at Other Meetings or Functions

Adjourn

Next Scheduled Meeting – September 8, 2021 at 3:30 PM in Room 302, Administration Building

Prepared by:

Ashley Meyer

Recording Secretary

William Goehring  
Committee Chairperson

Wearing a mask will be strongly encouraged. Room 302 has a capacity limit of 21 individuals using the current CDC guidance on COVID-19 social distancing. If the room exceeds capacity, the Committee Chair may ask attendees to leave and participate remotely or adjourn the meeting and reschedule for another time.

NOTE: A majority of the members of the County Board of Supervisors or of any of its committees may be present at this meeting, and it is likely that a majority of the Executive Committee will be present, to listen, observe and participate. If a majority of any such body is present, their presence constitutes a "meeting" under the Open Meeting Law as interpreted in State ex rel. Badke v. Greendale Village Board, 173 Wis. 2d 553 (1993), even though the visiting body will take no action at this meeting.

Wis. Stat. § 19.84 requires that each meeting of a governmental body be preceded by a public notice setting forth the time, date, place, and subject matter of the meeting. This Notice and Agenda is made in fulfillment of this obligation. Electronic versions of this Notice and Agenda may hyperlink to documents being circulated to members in anticipation of the meeting and are accessible to the public for viewing. Additions, subtractions, or modifications of the hyperlinked materials do not constitute an amendment to the

meeting agenda unless expressly set forth in an Amended Notice and Agenda. Members of the public are encouraged to check from time to time before the meeting to see whether the hyperlinked content has been changed from what was originally posted.

The Committee welcomes all visitors to listen and observe, but only Committee members and those invited to speak will be permitted to speak.

If listed as an agenda item – The Administrator's Report, Finance Director's Report, and Information Technology's Report is a summary of key activities. No action will be taken by the Finance Committee resulting from the reports unless it is a specific item on the agenda.

Persons with disabilities needing assistance to attend or participate are asked to notify the County Clerk's Office, 920-459-3003 prior to the meeting so that accommodations may be arranged.

## SHEBOYGAN COUNTY FINANCE COMMITTEE MINUTES

Administration Building  
508 New York Avenue  
Sheboygan WI 53081

**August 25, 2021**

**Called to Order: 3:00 P.M.**

**Adjourned: 4:10 P.M.**

**MEMBERS PRESENT:** William Goehring, Roger Te Stroete, Keith Abler, Thomas Wegner, Robert Ziegelbauer

**MEMBERS ABSENT:** None.

**ALSO PRESENT:** **In-Person:** Vern Koch, Gerald Jorgensen, Adam Payne, Wendy Charnon, Jon Dolson, Laura Henning-Lorenz, Cory Roeseler, Chad Broeren, Jeremy Fetterer  
**Remote:** Brian Hoffmann, Rebecca Clarke, Jon Kulow, Wendy Schobert, Crystal Fieber, Alayne Krause, Greg Schnell, Evan Grossen, Stefanie Albrecht

Chairperson Goehring called the meeting to order. Jeremy Fetterer verified that the meeting notice was posted on August 20, 2021 at 3:45 P.M. in compliance with the open meeting law.

Supervisor Wegner moved to approve the minutes of August 11, 2021. Motion seconded by Supervisor Ziegelbauer. Motion Carried

Correspondence – None

County Administrator Report – County Administrator, Adam Payne provided an update on the approach taken for the internal process for requesting American Rescue Plan Act (ARPA) Local Fiscal Recovery Funds (LFRF). He then discussed the process for utilizing ARPA funds in the community through established advisory committees.

Finance Director Report – Finance Director, Wendy Charnon updated the committee on the progress the Finance Department is making towards the Interim ARPA reporting requirements, the 2022 budget process, and the new financial system implementation.

The Committee discussed Resolution No. 16 — Authorizing Application for Fiscal Year 2021 Justice Assistance Grant Program Award (Local Solicitation) and Entering into Memorandum of Understanding with City of Sheboygan. Supervisor Wegner moved to recommend that the Resolution be adopted. Motion seconded by Supervisor Ziegelbauer. Motion Carried

The Committee discussed Resolution No. 18 — Authorizing County Aid for Culvert Construction in the Towns of Herman, Holland, Mitchell, Mosel, and Wilson. Supervisor Abler moved to recommend that the Resolution be adopted. Motion seconded by Supervisor Ziegelbauer. Motion Carried

County Clerk, Jon Dolson presented a timeline on Redistricting.

The Committee reviewed the 2022 County Clerk budget. Supervisor Wegner moved to approve the budget as presented and hold the additional levy request until the September 29, 2021 meeting. Motion seconded by Supervisor Abler. Motion Carried

The Committee reviewed the 2022 Treasurer budget. Supervisor Ziegelbauer moved to approve the budget as presented. Motion seconded by Supervisor Te Stroete. Motion Carried

The Committee reviewed the 2022 Property and Liability Insurance budget. Supervisor Wegner moved to approve the budget as presented. Motion seconded by Supervisor Ziegelbauer. Motion Carried

The Committee reviewed the 2022 Finance budget. Supervisor Wegner moved to approve the budget as presented. Motion seconded by Supervisor Abler. Motion Carried

The Committee reviewed the 2022 Sheriff's budget. Supervisor Ziegelbauer moved to approve the budget as presented and hold the capital outlay and additional levy request until the September 29, 2021 meeting. Motion seconded by Supervisor Wegner. Motion Carried

Finance Director, Wendy Charnon presented a Vacant Position Request for Accounts Receivable Coordinator at Rocky Knoll. Supervisor Wegner moved to approve the request. Motion seconded by Supervisor Abler. Motion Carried

Vouchers were reviewed. Supervisor Te Stroete moved to approve the expenditures Motion seconded by Supervisor Wegner. Motion Carried

Supervisor Ziegelbauer requested approval of attendance at the Workforce Development Advisory Committee meeting.

Supervisor Wegner moved to adjourn. Motion seconded by Supervisor Ziegelbauer. Motion Carried

The next scheduled meeting will be Wednesday, September 1, 2021 at 3:30 p.m.

Jeremy Fetterer  
Recording Secretary

Keith Abler  
Secretary

**Date:** September 1, 2021

**To:** Sheboygan County Property Committee and Finance Committee

**From:** Erik Aleson, Associate Director of Facilities Management

**Ref:** Proposed 2022 Budget for UW-Green Bay Sheboygan Campus

The University of Wisconsin-Green Bay Sheboygan campus is pleased to submit the accompanying 2022 proposed budget request for the campus Maintenance Program that meets the tax levy target of \$111,609. The budget provides for maintenance, repairs, and insurance, but does not support any personnel costs. I oversee the management of campus facilities in collaboration with the Campus Executive Officer, Jamie Schramm, who operates the day-to-day business on the campus.

The total 2022 proposed budget request has changed from the 2021 budget request.

**Campus Goals:**

- Successfully integrate UW-Green Bay operational methods and policies with the Sheboygan campus into a common educational model that will offer our students and community a valuable, successful experience.

**Performance Measures:**

- *Quality* – We will measure operation of equipment and buildings by completing Preventative Maintenance work orders. This information is being developed on our Computerized Maintenance system.
- *Energy Use* – We will measure energy units and track them on spreadsheets so we can compare data each year. This will be the first full year of data. We can also identify areas of improvement and control.

**Highlights:**

There are several changes to the base budget structure from last year. We will focus on improving our preventative maintenance and contractor relationships.

- In the Maintenance Service accounts, the budget for Electrical will be increased to \$8,000 from \$6,000 and Structural will be reduced to \$6,000 from \$9,123.
- In the Maintenance of Equipment accounts, the budget for Air Conditioning will be reduced to \$13,000 from \$15,500. The budget for Elevator Service has also been increased to \$27,621 from \$25,916 based on the County contract. This is a \$6.58% increase from 2021 budget.
- The General Repairs account will have a reduced budget of \$3,000 from \$4,000.
- The cuts in the Structural Maintenance Service along with Air Conditioning Maintenance & Repairs make up the majority of the \$3,900+ increases in Insurance, Elevator and Interdepartmental Charges.

**Capital Outlay:**

- There is one Capital Outlay project for 2022 that falls within this maintenance program budget.
  - Hospital Trail Project (2022).
- In addition, there are several items that should be considered in future capital expenditures or in collaboration with County projects. The first two items are on the agenda for Board approval as part of the 5-Year Capital Plan. The last two items are placeholders for future consideration and will require further examination and budget development.
  - Rebuild East & West parking lot and campus road between the Physical Education and Fine Arts Building including replacing all light fixtures and poles (2023-2024).
  - Renovation of the Fine Arts Building (2023-2024).
  - Replace windows and pre-cast panels on the Learning Resource Center.
  - Replace path lighting on campus.

# Liaison Committee Budget Sign Off

2022

Department UWGB Sheboygan Campus  
Liaison Committee Property Committee  
Committee Chair Henry Nelson

Targets Set by Finance Committee		
Levy	\$	-111,609
Transfer Out	\$	0
Transfer In	\$	0
Equity	\$	0

Department Budget Requested			
Total Revenue	\$	-111,609	Note: amount should be negative
Total Expense	\$	111,609	Note: amount should be positive
Transfer In	\$	0	
Transfer Out	\$	0	
Equity	\$	0	
<b>Variance</b>	\$	<b>0</b>	

*Note: Variance should be zero = meets budget target; or  
Variance is a negative number = under budget; excess funds*

Signatures:



Committee Chair

Date

8/3/21



Department Head

Date

8-5-2021

**Note: If the liaison committee supports one or more exceptions to the target; a letter of justification, completed and approved Additional Levy Request form, and how the item ranks in the PEPC Report must be submitted with this form. The amounts are not to be included in the totals above.**

Performance Measures

September 1, 2021

2022 Budget

Item	What Measured	How Measured	Affect Decisions	Share Information	Outcome
Customer Request	Types of requests by staff, faculty, students	Logged events can be tracked. CMMS may be implemented	Coaching Staff Shift Manpower	New Item Tracking Data	Systems are entered into the CMMS
Quality	Appearance & Solutions	Inspections & Preventative Maintenance	Training & Coaching Staff	Emails & Photo Missed Items	Some inspections were completed
Energy Use	Therms, Kilowatts & Energy Monthly	Spreadsheet Tracking of Utility Bills	Occupancy utilization trends. Temperature Settings & Setback Times	Campus information. Spreadsheets & Emails	This was the first year of gathering data. No baseline was present
Budget Goals	Account Expenses by Campus	Review Invoices and contracts	Repair or Replace or Defer	Campus/ County Meetings	Utilize the budget allocation or reduce overall allocation

PO# 11645

**GAS 2020-2021**

														TOTAL 2017	TOTAL	TOTAL	TOTAL	
														TAX CREDIT	ACT 141	COSTS	THERMS	
	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE						
<b>METER # 1505522</b>	DATE	7/16-8/13/20	8/14-9/14/20	9/15-10/13/20	10/14-11/15/20	11/16-12/15/20	12/16/20-1/19/21	1/20-2/14/21	2/15/21-3/14/21	3/15/21-4/13/21	4/14/21-5/13/21	5/14/21-6/13/21	6/14/21-7/16/21					
	COST	\$31.41	\$36.01	\$33.10	\$77.31	\$140.64	\$228.42	\$249.82	\$184.79	\$135.98	\$115.72	\$50.24	\$37.40			\$1,320.84		
	THERM	1.2	4.7	5.9	112.7	249.5	433.9	486.3	323.5	171.3	116.7	18.9	5.9				1,931	
<b>Earnings Sharing Credit</b>						(4.54)	(3.61)											
<b>2017 Tax cut credit</b>		(0.01)	(0.04)	(0.03)	(0.54)	(1.20)	(2.08)	(2.33)	(1.55)	(0.82)	(0.56)	(0.09)	(0.03)			(9.28)		
<b>Act 141 change</b>		2.45	2.71	2.45	2.79	2.54	2.96	2.20	2.37	2.62	2.37	2.79	2.62			30.87	30.87	
<b>Act 141 credit adj</b>		(0.01)	(0.02)	(0.03)	(0.60)	(1.32)	(2.30)	(2.58)	(1.71)	(0.91)	(0.62)	(0.10)	(0.03)			(10.23)	(10.23)	
<b>METER # 362503</b>	DATE	7/16-8/13/20	8/13-9/14/20	9/15-10/9/20	10/10/20-11/15/20	11/16-12/21/20	12/22/20-1/17/21	1/18-2/14/21	2/15/21-3/14/21	3/15/21-4/13/21	4/14/21-5/13/21	5/14/21-6/13/21	6/14/21-7/16/21					
	COST	\$149.94	\$207.86	\$349.56	\$96,782.00	\$1,498.84	\$1,260.91	\$1,564.69	\$1,106.51	\$1,079.60	\$1,137.24	\$543.85	\$454.19			\$106,135.19		
	THERM	0.0	122.1	658.2	2217.7	3137.7	2669.3	3280.8	2110.0	1592.4	1386.9	501.5	412.0				18,089	
<b>Earnings Sharing Credit</b>						(38.59)	(12.16)											
<b>2017 Tax cut credit</b>		0.00	(0.66)	(8.10)	(27.28)	(10.04)	(8.54)	(10.50)	(6.75)	(5.10)	(4.44)	(1.60)	(1.32)			(84.33)		
<b>Act 141 change</b>		6.93	7.65	5.97	8.84	8.60	6.45	6.69	6.69	7.41	6.93	7.41	7.89			87.46	87.46	
<b>Act 141 credit adj</b>		0.00	(0.65)	(3.49)	(11.75)	(16.63)	(14.15)	(17.39)	(11.18)	(8.44)	(7.35)	(2.66)	(2.18)			(95.87)	(95.87)	
Monthly COSTS		\$181.35	\$243.87	\$382.66	\$96,859.31	\$1,639.48	\$1,489.33	\$1,814.51	\$1,291.30	\$1,215.58	\$1,252.96	\$594.09	\$491.59			\$107,456.03		
FM COSTS		\$181.35	\$243.87	\$382.66	\$96,859.31	\$1,639.48	\$1,489.33	\$1,814.51	\$1,291.30	\$1,215.58	\$1,252.96	\$594.09	\$491.59			\$107,456.03		
Monthly Therms		1	127	664	2,330	3,387	3,103	3,767	2,434	1,764	1,504	520	418				20,019	
CUM COSTS		\$181.35	\$425.22	\$807.88	\$97,667.19	\$99,306.67	\$100,796.00	\$102,610.51	\$103,901.81	\$105,117.39	\$106,370.35	\$106,964.44	\$107,456.03					
FM COSTS		\$181.35	\$425.22	\$807.88	\$97,667.19	\$99,306.67	\$100,796.00	\$102,610.51	\$103,901.81	\$105,117.39	\$106,370.35	\$106,964.44	\$107,456.03					
CUM THERMS		1	128	792	3,123	6,510	9,613	13,380	15,814	17,577	19,081	19,601	20,019					



## ELECTRICITY 2020-2021

OTHER PO # 11646

MAIN PO # 11648

		July	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL Adjustments	TOTAL COSTS \$	TOTAL KWH
METER # 716247617	DATE	6/24-7/27/20	7/27-8/25/20	8/25-9/24/520	9/24-10/23/20	10/23-11/20/20	11/20-12/22/20	1/22-2/22/21	2/22-3/24/21	3/24/21-4/26/21	4/26/21-5/24/21	5/24/21-6/24/21	6/24/21-7/25/21			
	COST	\$5,602.42	\$6,936.38	\$6,668.92	\$5,620.75	\$5,163.98	\$4,291.22	\$4,603.81	\$4,256.02	\$4,600.57	\$5,035.99	\$7,222.37	\$9,525.54		\$69,527.97	
	KWH	55,400	64,400.0	70,600.0	57,000.0	51,200.0	48,200.0	49,600.0	43,200.0	47,400.0	44,600.0	68,200.0	86,200.0			686,000
	One-Time 2019 Fuel Credit			(242.59)										(242.59)		
	2020 Fuel Adjustment	(143.65)	(166.99)	(183.07)	(147.80)	(132.76)	(124.98)	(16.60)	(112.02)	(192.99)	(115.65)	(176.84)		(1513.35)		
METER # 470015782	DATE	6/24-7/27/20	7/27-8/25/20	8/25-9/24/520	9/24-10/23/20	10/23-11/20/20	11/20-12/22/20	1/22-2/22/21	2/22-3/24/21	3/24/21-4/26/21	4/26/21-5/24/21	5/24/21-6/24/21	6/24/21-7/25/21			
	COST	\$202.65	\$308.55	\$336.86	\$417.82	\$480.15	\$647.68	\$709.23	\$641.31	\$607.31	\$355.60	\$356.43			\$5,063.59	
	KWH	1,515.0	2,477	2,889.0	3,456.0	4,022.0	5,493.0	5,932.0	5,451.0	5,346.0	2,906.0	2,891.0				42,378
	One-Time 2019 Fuel Credit			(18.51)										(18.51)		
	2020 Fuel Adjustment	(3.93)	(6.42)	(7.49)	(8.96)	(10.43)	(14.24)	(1.98)	(14.13)	(24.80)	(7.54)	(7.50)		(107.42)		
METER # 715755677	DATE	6/24-7/27/20	7/27-8/25/20	8/25-9/24/520	9/24-10/23/20	10/23-11/20/20	11/20-12/22/20	1/22-2/22/21	2/22-3/24/21	3/24/21-4/26/21	4/26/21-5/24/21	5/24/21-6/24/21	6/24/21-7/25/21			
	COST	\$30.80	\$26.76	\$27.54	\$27.11	\$25.90	\$29.59	\$28.64	\$28.33	\$30.40	\$25.79	\$28.61			\$309.47	
	KWH	20.0	15	15.0	18.0	15.0	17.0	16.0	21.0	17.0	14.0	16.0				184
	One-Time 2019 Fuel Credit			(0.08)										(0.08)		
	2020 Fuel Adjustment	(0.05)	(0.04)	(0.04)	(0.05)	(0.04)	(0.04)	(0.01)	(0.05)	(0.06)	(0.04)	(0.04)		(0.46)		
METER # 922365585	DATE	6/24-7/27/20	7/27-8/25/20	8/25-9/24/520	9/24-10/23/20	10/23-11/20/20	11/20-12/22/20	1/22-2/22/21	2/22-3/24/21	3/24/21-4/26/21	4/26/21-5/24/21	5/24/21-6/24/21	6/24/21-7/25/21			
	COST	\$28.30	\$22.10	\$22.95	\$23.02	\$22.44	\$26.12	\$24.88	\$23.48	\$24.96	\$21.18	\$23.13			\$262.56	
	KWH	81.0	47	52.0	55.0	55.0	67.0	60.0	54.0	56.0	44.0	46.0				617
	One-Time 2019 Fuel Credit			(0.31)										(0.31)		
	2020 Fuel Adjustment	(0.21)	(0.12)	(0.13)	(0.14)	(0.14)	(0.17)	(0.02)	(0.14)	(0.47)	(0.11)	(0.12)		(1.77)		
METER # 718640766	DATE	6/24-7/27/20	7/27-8/25/20	8/25-9/24/520	9/24-10/23/20	10/23-11/20/20	11/20-12/22/20	1/22-2/22/21	2/22-3/24/21	3/24/21-4/26/21	4/26/21-5/24/21	5/24/21-6/24/21	6/24/21-7/25/21			
	COST	\$3,138.67	\$3,413.61	\$3,552.74	\$3,513.97	\$3,552.31	\$3,952.08	\$4,192.39	\$3,650.24	\$3,661.50	\$3,416.21	\$3,980.32	\$8,470.84		\$48,494.88	
	KWH	34,880.0	37,600.0	44,800.0	41,120.0	41,120.0	48,000.0	51,520.0	45,280.0	49,440.0	40,640.0	44,000.0	47,840.0			526,240
	One-Time 2019 Fuel Credit			(230.93)										(230.93)		
	2020 Fuel Adjustment	(90.44)	(97.50)	(116.17)	(106.62)	(106.62)	(124.46)	(17.24)	(117.41)	(128.20)	(105.38)	(125.71)		(1,135.75)		
METER # 718640755	DATE	6/24-7/27/20	7/27-8/25/20	8/25-9/24/520	9/24-10/23/20	10/23-11/20/20	11/20-12/22/20	1/22-2/22/21	2/22-3/24/21	3/24/21-4/26/21	4/26/21-5/24/21	5/24/21-6/24/21	6/24/21-7/25/21			
	COST	\$3,108.96	\$3,827.75	\$3,935.17	\$2,146.39	\$1,201.84	\$678.43	\$680.73	\$909.32	\$1,135.50	\$1,968.35	\$3,148.26	\$8,494.95		\$31,235.65	
	KWH	23,600	25,600.0	28,000.0	11,600.0	5,200.0	3,600.0	3,200.0	3,200.0	4,800.0	10,400.0	20,400.0	45,200.0			184,800
	One-Time 2019 Fuel Credit			(52.29)										(52.29)		
	2020 Fuel Adjustment	(61.19)	(66.38)	(72.60)	(30.08)	(13.48)	(9.33)	(1.07)	(8.30)	(13.12)	(26.97)	(98.53)		(401.05)		
METER # 718640756	DATE	6/24-7/27/20	7/27-8/25/20	8/25-9/24/520	9/24-10/23/20	10/23-11/20/20	11/20-12/22/20	1/22-2/22/21	2/22-3/24/21	3/24/21-4/26/21	4/26/21-5/24/21	5/24/21-6/24/21	6/24/21-7/25/21			
	COST	\$2,078.63	\$1,964.47	\$1,481.80	\$1,114.64	\$1,502.66	\$1,443.21	\$1,558.08	\$1,463.46	\$1,475.61	\$1,508.16	\$1,773.76	\$3,802.52		\$21,167.00	
	KWH	25,520	24,000.0	17,760.0	12,160.0	17,760.0	18,400.0	18,160.0	17,360.0	18,480.0	17,440.0	20,240.0	23,200.0			230,480
	One-Time 2019 Fuel Credit			(85.58)										(85.58)		
	2020 Fuel Adjustment	(66.17)	(62.23)	(46.05)	(31.53)	(46.05)	(47.71)	(6.08)	(45.01)	(73.10)	(45.22)	(57.88)		(527.03)		
METER # 718640767	DATE	6/24-7/27/20	7/27-8/25/20	8/25-9/24/20	9/24-10/23/20	10/23-11/20/20	11/20-12/22/20	1/22-2/22/21	2/22-3/24/21	3/24/21-4/26/21	4/26/21-5/24/21	5/24/21-6/24/21	6/24/21-7/25/21			
	COST	\$1,025.61	\$1,089.17	\$1,105.41	\$1,095.01	\$1,070.74	\$1,126.51	\$1,219.49	\$964.75	\$994.50	\$1,073.14	\$1,184.91	\$3,056.79		\$15,006.03	
	KWH	6,160	8,640.0	10,320.0	9,040.0	9,360.0	10,640.0	12,560.0	9,680.0	10,160.0	8,720.0	9,920.0	13,520.0			118,720
	One-Time 2019 Fuel Credit			(67.01)										(67.01)		
	2020 Fuel Adjustment	(15.97)	(22.40)	(26.76)	(23.44)	(24.27)	(27.59)	(4.20)	(25.10)	(26.34)	(22.61)			(218.68)		
MONTHLY COSTS		\$15,216.04	\$17,588.79	\$17,131.39	\$13,958.71	\$13,020.02	\$12,194.84	\$13,017.25	\$11,936.91	\$12,530.35	\$13,404.42	\$17,717.79	\$33,350.64		\$191,067.15	
FM COSTS		\$15,216.04	\$17,588.79	\$17,131.39	\$13,958.71	\$13,020.02	\$12,194.84	\$13,017.25	\$11,936.91	\$12,530.35	\$13,404.42	\$17,717.79	\$33,350.64		\$191,067.15	
MONTHLY KWH		147,176.0	162,779.0	174,436.0	134,449.0	128,732.0	134,417.0	141,048.0	124,246.0	135,699.0	124,764.0	165,713.0	215,960.0			1,789,419
CUM COSTS		\$15,216.04	\$32,804.83	\$49,936.22	\$63,894.93	\$76,914.95	\$89,109.79	\$102,127.04	\$114,063.95	\$126,594.30	\$139,998.72	\$157,716.51	\$191,067.15			
CUM FM COSTS		\$15,216.04	\$32,804.83	\$49,936.22	\$63,894.93	\$76,914.95	\$89,109.79	\$102,127.04	\$114,063.95	\$126,594.30	\$139,998.72	\$157,716.51	\$191,067.15			
CUM KWH		147,176	309,955	484,391	618,840	747,572	881,989	1,023,037	1,147,283	1,282,982	1,407,746	1,573,459	1,789,419			

RATES

Fuel cost

Credit      Increase

#DIV/0!

(0.00044) was

0.00003 now

0.00047 diff

Proposed Budget - Variance Report

County Department Level 7 w/o CP

For 2022

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
00184 UW Green Bay- Sheboygan										
400000 Revenues										
410000 Taxes										
411000 Property Tax Levy										
411100 Property Tax - Rea	128,088-	110,461-	101,338-	111,609-	111,609-	55,803-	111,609-	111,609-		
411000 Property Tax Levy	128,088-	110,461-	101,338-	111,609-	111,609-	55,803-	111,609-	111,609-		
410000 Taxes	128,088-	110,461-	101,338-	111,609-	111,609-	55,803-	111,609-	111,609-		
420000 Intergovernmental Re										
423000 State Grants										
423075 State Revenue - Ge	3,953-	5,000-								
423000 State Grants	3,953-	5,000-								
420000 Intergovernmental Re	3,953-	5,000-								
460000 Interest and Other R										
466000 Other Miscellaneous										
466000 Other Miscellaneous	30-									
460000 Interest and Other R	30-									
400000 Revenues	132,071-	115,461-	101,338-	111,609-	111,609-	55,803-	111,609-	111,609-		
500000 Expense/Expenditure										
530000 Operating Expenses										
531000 Purchased Services										
531100 Professional Servi										
531100 Professional Servi										
531400 Other Outside Serv										
531400 Other Outside Serv										

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
531000 Purchased Services										
532000 Repair & Maintenanc										
532100 Maintenance Servic										
532120 Grounds	2,180	4,310	6,591	4,000	4,000	363	4,000	3,856	144-	3.60-
532125 Electrical	10,035	7,733	5,417	6,000	6,000	6,757	8,000	8,000	2,000	33.33
532130 Plumbing	6,451	2,465	24,200	2,500	2,500	1,132	2,500	2,500		
532145 Structural	17,626	14,335	545	9,123	9,123	180	9,000	6,000	3,123-	34.23-
532100 Maintenance Servic	36,293	28,844	36,753	21,623	21,623	8,432	23,500	20,356	1,267-	5.86-
532200 Maintenance of Equ										
532205 Heat	24,013	38,759	40,463	15,500	15,500	6,681	16,000	16,000	500	3.23
532210 Air Conditioning	12,923	17,317	2,880	15,000	15,000	9,037	13,000	13,000	2,000-	13.33-
532215 Elevator	22,710	23,771	25,417	25,916	25,916	12,787	25,575	27,621	1,705	6.58
532200 Maintenance of Equ	61,654	79,847	68,759	56,416	56,416	28,505	54,575	56,621	205	.36
532300 Repair Parts										
532305 General	14,101	34,319	1,306	4,000	4,000	247	3,000	3,000	1,000-	25.00-
532300 Repair Parts	14,101	34,319	1,306	4,000	4,000	247	3,000	3,000	1,000-	25.00-
532000 Repair & Maintenanc	112,048	143,010	106,818	82,039	82,039	37,184	81,075	79,977	2,062-	2.51-
533000 General Operating										
533300 Dues										
533455 Licenses and Perm	960	1,050	510	750	750	510	510	510	240-	32.00-
533300 Dues	960	1,050	510	750	750	510	510	510	240-	32.00-
533700 Office Supplies										
533720 Shipping	40	109	90				100	100	100	
533700 Office Supplies	40	109	90				100	100	100	
533800 Maintenance Suppli										

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
533800 Maintenance Suppli	68									
533900 Other										
533900 Other										
533000 General Operating	1,068	1,159	600	750	750	510	610	610	140-	18.67-
530000 Operating Expenses	113,115	144,168	107,418	82,789	82,789	37,694	81,685	80,587	2,202-	2.66-
550000 Interdepartmental Ch										
551000 Employee Related In										
551000 Employee Related In										
551900 Insurance Charges										
551905 General Liability	253	215	212	191	191	95	191	196	5	2.62
551910 Boiler Insurance	2,035	1,097	1,454	2,108	2,108	1,054	2,108	2,108		
551915 Auto Insurance										
551916 Auto Collision	168	180	180	180	180	90	180	220	40	22.22
551917 Auto Mutual	778	780	810	770	770	385	770	800	30	3.90
551915 Auto Insurance	946	960	990	950	950	475	950	1,020	70	7.37
551920 Property Insurance	15,707	16,508	16,933	24,829	24,829	12,415	24,829	25,564	735	2.96
551930 Deductible Escrow	152	123	122	120	120	60	120	134	14	11.67
551900 Insurance Charges	19,093	18,903	19,711	28,198	28,198	14,099	28,198	29,022	824	2.92
552000 Repairs & Maintenan										
552100 Repairs & Maintena										
552125 Highway Departmen	11,563	1,561	1,842	622	622	1,590	2,000	2,000	1,378	221.54
552100 Repairs & Maintena	11,563	1,561	1,842	622	622	1,590	2,000	2,000	1,378	221.54
552000 Repairs & Maintenan	11,563	1,561	1,842	622	622	1,590	2,000	2,000	1,378	221.54
553000 System Operation Ch										

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
553100 System Operation C										
553100 System Operation C	927									
553000 System Operation Ch	927									
556000 Other Interdepartme										
556100 Other Interdepartm										
556100 Other Interdepartm										
556000 Other Interdepartme										
550000 Interdepartmental Ch	31,583	20,464	21,553	28,820	28,820	15,689	30,198	31,022	2,202	7.64
560000 Capital Outlay										
563000 Building										
563000 Building										
564000 Building Improvemen										
564000 Building Improvemen										
564500 Other Improvements										
564500 Other Improvements	10,919									
565000 Machinery & Equipme										
565000 Machinery & Equipme										
566000 Office Furniture &										
566000 Office Furniture &										
566100 Communications Equi										
566100 Communications Equi										
566200 Computer Equipment										

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
566200 Computer Equipment										
567000 Vehicles										
567000 Vehicles										
560000 Capital Outlay	10,919									
570000 Depreciation										
575000 Machinery & Equip D										
575000 Machinery & Equip D										
570000 Depreciation										
500000 Expense/Expenditure	155,618	164,633	128,971	111,609	111,609	53,382	111,883	111,609		
600000 Other Financing Sourc										
630000 Opt'g Transfers from										
630000 Opt'g Transfers from										
Subtotal	23,547	49,172	27,633			2,421-	274			
820000 Fund Balance										
820000 Fund Balance										
600000 Other Financing Sourc										
00184 UW Green Bay- Sheboygan	23,547	49,172	27,633			2,421-	274			
Current Change in Fund Balance	23,547	49,172	27,633			2,421-	274			









# SHEBOYGAN COUNTY

Ryan O'Rourke  
*Sheboygan County Family Court Commissioner*

WISCONSIN

September 1, 2021

To: Finance Committee  
William C. Goehring, Chairperson  
Roger L. TeStroete, Vice Chairperson  
Keith Abler, Secretary  
Robert J. Ziegelbauer, Supervisor  
Thomas Wegner, Supervisor

From: Court Commissioner Ryan O'Rourke

Re: 2022 Requested Budget

## **Proposed Budget**

Enclosed is the Court Commissioner Department's proposed 2022 budget. The budget submitted is \$385.00 below the established target.

## **Department Goals**

The primary goal of the Court Commissioner's Office is to assist in the administration of the court system. Our office conducts a myriad of court proceedings that we are authorized to preside over under Wisconsin Law.

In addition, our office reviews and authorizes search warrants in criminal investigations, completes legal research projects for the Circuit Court Judges, and administers mediation and parental education programs.

## **Highlights**

The budget proposed maintains the Department's current programs and staff structure. There are no significant structural changes to the budget proposal.

## **Closing**

I took forward to meeting with you to discuss my proposed budget in more detail. In the meantime, if you have any questions or concerns about this matter, please do not hesitate to contact me.

Respectfully,

Ryan O'Rourke  
Court Commissioner

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
00190 Court Commissioner										
400000 Revenues										
410000 Taxes										
411000 Property Tax Levy										
411100 Property Tax - Rea	275,311-	288,966-	280,838-	294,687-	294,687-	147,345-	294,687-	304,295-	9,608-	3.26
411000 Property Tax Levy	275,311-	288,966-	280,838-	294,687-	294,687-	147,345-	294,687-	304,295-	9,608-	3.26
410000 Taxes	275,311-	288,966-	280,838-	294,687-	294,687-	147,345-	294,687-	304,295-	9,608-	3.26
420000 Intergovernmental Re										
421000 Federal Grants										
421105 Routes to Recovery	662-		3,312-							
421000 Federal Grants	662-		3,312-							
420000 Intergovernmental Re	662-		3,312-							
430000 Licenses and Permits										
432000 Nonbusiness License										
432000 Nonbusiness License										
430000 Licenses and Permits										
450000 Public Charges for S										
451000 General Government										
451200 Court Fees and Cos										
451205 Court Fees and Ch	4,099-	4,157-	1,958-	3,500-	3,500-	1,322-	3,100-	3,500-		
451200 Court Fees and Cos	4,099-	4,157-	1,958-	3,500-	3,500-	1,322-	3,100-	3,500-		
451400 Other General Gove										
451400 Other General Gove	2-									
451000 General Government	4,101-	4,157-	1,958-	3,500-	3,500-	1,322-	3,100-	3,500-		

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
454000 Health Care Service										
454400 Other Health Care										
454425 Service	47,027-	45,987-	35,851-	30,000-	30,000-	11,575-	25,000-	25,000-	5,000	16.67-
454400 Other Health Care	47,027-	45,987-	35,851-	30,000-	30,000-	11,575-	25,000-	25,000-	5,000	16.67-
454000 Health Care Service	47,027-	45,987-	35,851-	30,000-	30,000-	11,575-	25,000-	25,000-	5,000	16.67-
450000 Public Charges for S	51,128-	50,144-	37,809-	33,500-	33,500-	12,897-	28,100-	28,500-	5,000	14.93-
460000 Interest and Other R										
462000 Rent Revenue										
462100 Rent Revenue	4,741-	5,490-	3,375-	4,500-	4,500-	1,620-	3,500-	4,500-		
462000 Rent Revenue	4,741-	5,490-	3,375-	4,500-	4,500-	1,620-	3,500-	4,500-		
466000 Other Miscellaneous										
466200 Employee Reimburse										
466200 Employee Reimburse										
466000 Other Miscellaneous										
460000 Interest and Other R	4,741-	5,490-	3,375-	4,500-	4,500-	1,620-	3,500-	4,500-		
470000 Interdepartmental Re										
473000 System Operation Re										
473000 System Operation Re										
475000 Health & Human Serv										
475000 Health & Human Serv										
476000 Other Interdepartme										
476450 Other Interdept. R	12,801-	11,302-	10,780-	12,000-	12,000-	6,489-	12,000-	12,000-		
476000 Other Interdepartme	12,801-	11,302-	10,780-	12,000-	12,000-	6,489-	12,000-	12,000-		

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
470000 Interdepartmental Re	12,801-	11,302-	10,780-	12,000-	12,000-	6,489-	12,000-	12,000-		
400000 Revenues	344,643-	355,902-	336,114-	344,687-	344,687-	168,351-	338,287-	349,295-	4,608-	1.34
500000 Expense/Expenditure										
510000 Personnel Related Ex										
511000 Wages										
511100 General										
511105 Regular	213,691	221,027	227,073	229,965	229,965	113,536	229,965	235,706	5,741	2.50
511100 General	213,691	221,027	227,073	229,965	229,965	113,536	229,965	235,706	5,741	2.50
511800 Temporary Help										
511800 Temporary Help										
511000 Wages	213,691	221,027	227,073	229,965	229,965	113,536	229,965	235,706	5,741	2.50
512000 Benefits										
512100 General										
512105 Social Security	15,472	16,072	16,484	17,017	17,017	8,271	17,017	17,442	425	2.50
512110 Retirement (Emplo	14,006	14,506	15,327	15,523	15,523	7,664	15,523	15,321	202-	1.30-
512100 General	29,478	30,578	31,811	32,540	32,540	15,935	32,540	32,763	223	.69
512800 Temporary Help										
512800 Temporary Help										
512000 Benefits	29,478	30,578	31,811	32,540	32,540	15,935	32,540	32,763	223	.69
510000 Personnel Related Ex	243,169	251,605	258,884	262,505	262,505	129,471	262,505	268,469	5,964	2.27
530000 Operating Expenses										
531000 Purchased Services										
531100 Professional Servi										

Proposed Budget - Variance Report

County Department Level 7 w/o CP

For 2022

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
531100 Professional Servi	8									
531500 Client Services										
531505 Client Service	34,728	32,275	25,975	30,699	30,699	9,270	24,263	25,000	5,699-	18.56-
531500 Client Services	34,728	32,275	25,975	30,699	30,699	9,270	24,263	25,000	5,699-	18.56-
531000 Purchased Services	34,736	32,275	25,975	30,699	30,699	9,270	24,263	25,000	5,699-	18.56-
532000 Repair & Maintenanc										
532100 Maintenance Servic										
532225 Office Equipment	204	348	383	385	385	421	421	463	78	20.26
532100 Maintenance Servic	204	348	383	385	385	421	421	463	78	20.26
532000 Repair & Maintenanc	204	348	383	385	385	421	421	463	78	20.26
533000 General Operating										
533200 Travel and Meals										
533205 Mileage - Employe	433	458		750	750		750	750		
533215 Meals - Employee	36	50		200	200		200	200		
533220 Lodging - Employe	146	164		800	800		800	800		
533245 Seminars and Trai	381			300	300		300	300		
533200 Travel and Meals	996	672		2,050	2,050		2,050	2,050		
533300 Dues										
533305 Membership Dues	687	778	473	800	800	549	800	800		
533300 Dues	687	778	473	800	800	549	800	800		
533500 General Supplies										
533500 General Supplies	20									
533700 Office Supplies										
533705 Office	800	434	691	900	900	30	900	900		
533725 Postage	736	609	741	850	850	89	850	850		
533700 Office Supplies	1,537	1,042	1,432	1,750	1,750	119	1,750	1,750		

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
533870 Books & Periodical										
533890 Books	14			50	50		50	50		
533870 Books & Periodical	14			50	50		50	50		
533900 Other										
533923 Noncap Off F&E >	204	262								
533930 Equip Under \$500	66	330								
533900 Other	270	592								
533000 General Operating	3,523	3,084	1,906	4,650	4,650	668	4,650	4,650		
534000 Fixed Charges										
534200 Insurance										
534200 Insurance										
534000 Fixed Charges										
535000 Bad Debt Expense										
535100 Bad Debt Expense	540			600	600		13,357	3,348	2,748	458.00
535000 Bad Debt Expense	540			600	600		13,357	3,348	2,748	458.00
530000 Operating Expenses	39,003	35,707	28,263	36,334	36,334	10,359	42,691	33,461	2,873-	7.91-
550000 Interdepartmental Ch										
551000 Employee Related In										
551100 Benefits - General										
551105 Health Insurance	31,444	25,914	28,530	32,196	32,196	16,101	32,196	33,768	1,572	4.88
551110 Dental Insurance	955	908	874	909	909	455	909	909		
551115 Group Life Insura	119	123	126	128	128	64	128	132	4	3.13
551125 Worker Compensati	144	173	178	182	182	90	182	186	4	2.20
551140 Pension Retiremen	2,151	2,732								
551100 Benefits - General	35,306	29,851	29,709	33,415	33,415	16,710	33,415	34,995	1,580	4.73

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
551000 Employee Related In	35,306	29,851	29,709	33,415	33,415	16,710	33,415	34,995	1,580	4.73
551900 Insurance Charges										
551905 General Liability	697	687	692	614	614	307	614	605	9-	1.47-
551920 Property Insurance	375	401	412	624	624	312	624	662	38	6.09
551930 Deductible Escrow	103	84	82	77	77	38	77	81	4	5.19
551900 Insurance Charges	1,175	1,172	1,186	1,315	1,315	657	1,315	1,348	33	2.51
553000 System Operation Ch										
553100 System Operation C										
553105 Telephone	1,161	999	1,293	916	916	458	916	1,202	286	31.22
553115 Telephone - Long	81	44	5	7	7	2	7	2	5-	71.43-
553130 Supplies	4	11								
553135 Printing & Duplic	2,428	3,322	1,805	1,800	1,800	92	1,800	1,800		
553150 Data Processing S	6,814	6,071	7,697	8,395	8,395	4,198	8,395	7,633	762-	9.08-
553100 System Operation C	10,488	10,447	10,799	11,118	11,118	4,750	11,118	10,637	481-	4.33-
553000 System Operation Ch	10,488	10,447	10,799	11,118	11,118	4,750	11,118	10,637	481-	4.33-
556000 Other Interdepartme										
556100 Other Interdepartm										
556100 Other Interdepartm										
556000 Other Interdepartme										
550000 Interdepartmental Ch	46,969	41,469	41,695	45,848	45,848	22,117	45,848	46,980	1,132	2.47
560000 Capital Outlay										
563000 Building										
563000 Building										
564000 Building Improvemen										

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
564000 Building Improvemen										
564500 Other Improvements										
564500 Other Improvements										
565000 Machinery & Equipme										
565000 Machinery & Equipme										
565100 Off Road Moving Equ										
565100 Off Road Moving Equ										
566000 Office Furniture &										
566000 Office Furniture &										
566100 Communications Equi										
566100 Communications Equi										
566200 Computer Equipment										
566200 Computer Equipment										
567000 Vehicles										
567000 Vehicles										
560000 Capital Outlay										
570000 Depreciation										
575000 Machinery & Equip D										
575000 Machinery & Equip D										
570000 Depreciation										
500000 Expense/Expenditure	329,141	328,781	328,842	344,687	344,687	161,946	351,044	348,910	4,223	1.23
600000 Other Financing Sourc										



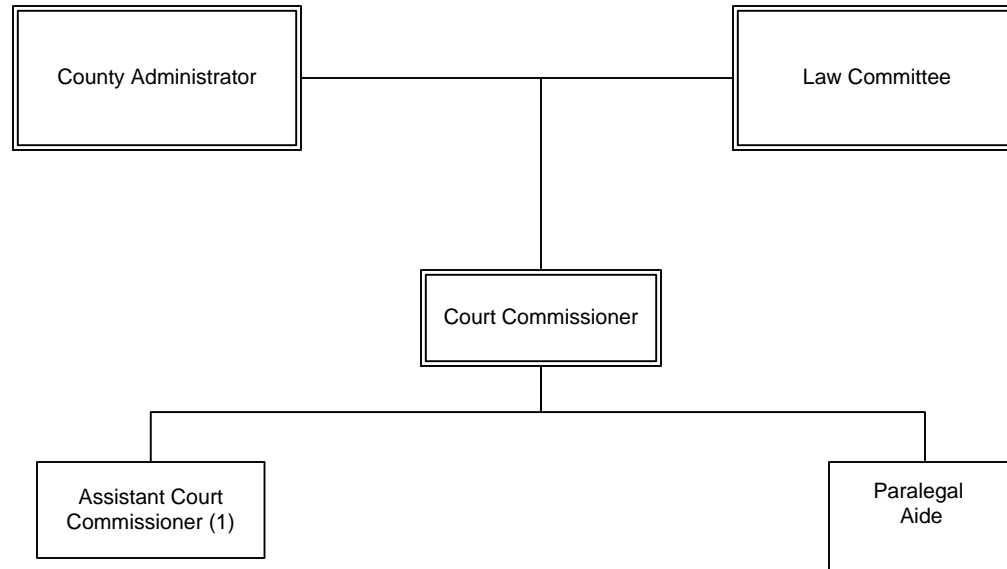
**Proposed Budget - Variance Report**

County Department Level 7 w/o CP

**For 2022**

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
630000 Opt'g Transfers from 633305 Fund Transfer In										
630000 Opt'g Transfers from										
600000 Other Financing Sourc										
00190 Court Commissioner	15,502-	27,121-	7,272-			6,405-	12,757	385-	385-	
Current Change in Fund Balance	15,502-	27,121-	7,272-			6,405-	12,757	385-	385-	

# Sheboygan County Court Commissioner Table of Organization







*Sheboygan County Discretionary Fee Schedule*

JDE Object Account	Fee	Current Charge	Proposed	% change	Unit	Date of Last increase	Prior Fee	Who can Approve Change	Why Proposing a Change?	Taxable (Y/N)	Notes
451207	Room rental (courthouse weddings)	45.00			per event	1/1/2019		Department		Y	

# Liaison Committee Budget Sign Off

2022

Department Court Commissioner  
Liaison Committee Law Committee  
Committee Chair Charlette Nennig

<u>Targets Set by Finance Committee</u>		
Levy	\$	304,295
Transfer Out	\$	0
Transfer In	\$	0
Equity	\$	0

<u>Department Budget Requested</u>			
Total Revenue	\$	-349,295	Note: amount should be negative
Total Expense	\$	345,562	Note: amount should be positive
Transfer In	\$	0	
Transfer Out	\$	0	
Equity	\$	0	
<b>Variance</b>	<b>\$</b>	<b>-3,733</b>	

*Note: Variance should be zero = meets budget target; or  
Variance is a negative number = under budget; excess funds*

Signatures:

Charlette Nennig 8-5-21  
Committee Chair Date

[Signature] 8-5-21  
Department Head Date

**Note: If the liaison committee supports one or more exceptions to the target; a letter of justification, completed and approved Additional Levy Request form, and how the item ranks in the PEPC Report must be submitted with this form. The amounts are not to be included in the totals above.**



# SHEBOYGAN COUNTY

Christopher Nehring  
Medical Examiner

TO: Members of the Finance Committee

FROM: Chris Nehring, Medical Examiner

DATE: September 1, 2021

RE: Proposed 2022 Budget for Medical Examiner's Office

## **Proposed Budget:**

The proposed Medical Examiner's Budget is attached and meets the targets and benchmarks for 2022 with a proposed tax levy of \$ 96,902.

## **Department Goals:**

The primary goal of the Medical Examiner's Office is to provide compassionate investigative service to determine a cause and manner of death when there are unusual circumstances. We do this through investigations at the scene, contacting medical professionals and reviewing documents. During this process, we promote anatomical gift donations quickly so the wishes of the deceased can be honored.

The office has a staffing level established at 4, with one part time employee and 3 on call casual employees. We respond 24 hours per day 365 days per year. This schedule is adequate to meet the needs of Sheboygan County.

## **Significant Changes :**

Due to the Covid 19 pandemic we have continued to adapt our response to meet the needs of community partners, law enforcement, the health care community and the residence of Sheboygan County. In 2021, Desarae Rohde joined the Medical Examiner's Office meeting our staffing objective.

## **2022 Budget:**

Although difficult to anticipate the workload for 2022, due to the worldwide pandemic, mutation of disease and emergence of new variants of catastrophic consequences. There may be an increase in mortality in Sheboygan County. The attached budget meets the goals and needs of the Medical Examiner's Office, at the current time.

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
00185 Medical Examiner										
400000 Revenues										
410000 Taxes										
411000 Property Tax Levy										
411100 Property Tax - Rea	60,619-	78,945-	68,760-	92,544-	92,544-	46,272-	92,544-	96,902-	4,358-	4.71
411000 Property Tax Levy	60,619-	78,945-	68,760-	92,544-	92,544-	46,272-	92,544-	96,902-	4,358-	4.71
410000 Taxes	60,619-	78,945-	68,760-	92,544-	92,544-	46,272-	92,544-	96,902-	4,358-	4.71
420000 Intergovernmental Re										
421000 Federal Grants										
421105 Routes to Recovery	567-		2,833-							
421000 Federal Grants	567-		2,833-							
420000 Intergovernmental Re	567-		2,833-							
450000 Public Charges for S										
451000 General Government										
451400 Other General Gove										
451400 Other General Gove										
451000 General Government										
450000 Public Charges for S										
460000 Interest and Other R										
463000 Property Sales										
463000 Property Sales										
466000 Other Miscellaneous										
466114 Death Certificate	27,617-	29,700-	32,387-	27,100-	27,100-	16,273-	32,429-	32,000-	4,900-	18.08
466118 Tissue Harvesting	2,360-	4,000-	2,400-	3,800-	3,800-		800-	1,600-	2,200	57.89-
466119 Disinterment Fee	60-			100-	100-		100-	100-		



Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
466120 Body Removal Fee	2,518-	4,775-	2,362-	2,000-	2,000-	900-	1,800-	2,200-	200-	10.00
466122 Cremation Fee	93,136-	96,450-	120,076-	103,000-	103,000-	52,521-	104,960-	105,000-	2,000-	1.94
466124 Transport Pouch	470-	1,055-	915-	600-	600-	90-	600-	600-		
466125 Miscellaneous Reim	3,467-	2,743-	4,531-	2,500-	2,500-	4,073-	4,500-	4,500-	2,000-	80.00
466000 Other Miscellaneous	130,142-	138,723-	162,671-	139,100-	139,100-	73,856-	145,189-	146,000-	6,900-	4.96
460000 Interest and Other R	130,142-	138,723-	162,671-	139,100-	139,100-	73,856-	145,189-	146,000-	6,900-	4.96
400000 Revenues	191,327-	217,668-	234,265-	231,644-	231,644-	120,128-	237,733-	242,902-	11,258-	4.86
500000 Expense/Expenditure										
510000 Personnel Related Ex										
511000 Wages										
511100 General										
511105 Regular	93,647	122,077	124,856	118,079	118,079	58,567	118,079	122,705	4,626	3.92
511100 General	93,647	122,077	124,856	118,079	118,079	58,567	118,079	122,705	4,626	3.92
511000 Wages	93,647	122,077	124,856	118,079	118,079	58,567	118,079	122,705	4,626	3.92
512000 Benefits										
512100 General										
512105 Social Security	6,968	9,141	9,551	8,737	8,737	4,480	8,737	9,080	343	3.93
512110 Retirement (Emplo	2,502	1,774								
512100 General	9,470	10,915	9,551	8,737	8,737	4,480	8,737	9,080	343	3.93
512000 Benefits	9,470	10,915	9,551	8,737	8,737	4,480	8,737	9,080	343	3.93
510000 Personnel Related Ex	103,117	132,991	134,407	126,816	126,816	63,047	126,816	131,785	4,969	3.92
530000 Operating Expenses										
531000 Purchased Services										
531100 Professional Servi										
531100 Professional Servi	160									

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
531300 Ancillary Services										
531300 Ancillary Services										
531400 Other Outside Serv										
531430 Lab Analysis	1,492	469	2,303	950	950	604	950	1,550	600	63.16
531440 Autopsy	31,842	40,347	43,157	47,250	47,250	18,818	42,000	45,000	2,250-	4.76-
531450 Transportation	6,551	10,833	10,975	8,500	8,500	3,856	8,500	9,500	1,000	11.76
531400 Other Outside Serv	39,885	51,648	56,435	56,700	56,700	23,278	51,450	56,050	650-	1.15-
531500 Client Services										
531505 Client Service	3,596	4,361	4,164	3,800	3,800	2,240	4,000	4,100	300	7.89
531500 Client Services	3,596	4,361	4,164	3,800	3,800	2,240	4,000	4,100	300	7.89
531800 Utilities										
531840 Telephone - Cellu	1,797	1,792	1,219	1,300	1,300	878	1,700	1,600	300	23.08
531800 Utilities	1,797	1,792	1,219	1,300	1,300	878	1,700	1,600	300	23.08
531000 Purchased Services	45,437	57,800	61,818	61,800	61,800	26,395	57,150	61,750	50-	.08-
532000 Repair & Maintenanc										
532100 Maintenance Servic										
532105 Disposal	12	20		75	75		75	75		
532100 Maintenance Servic	12	20		75	75		75	75		
532200 Maintenance of Equ										
532200 Maintenance of Equ										
532300 Repair Parts										
532305 General				50	50		50	50		
532300 Repair Parts				50	50		50	50		
532000 Repair & Maintenanc	12	20		125	125		125	125		

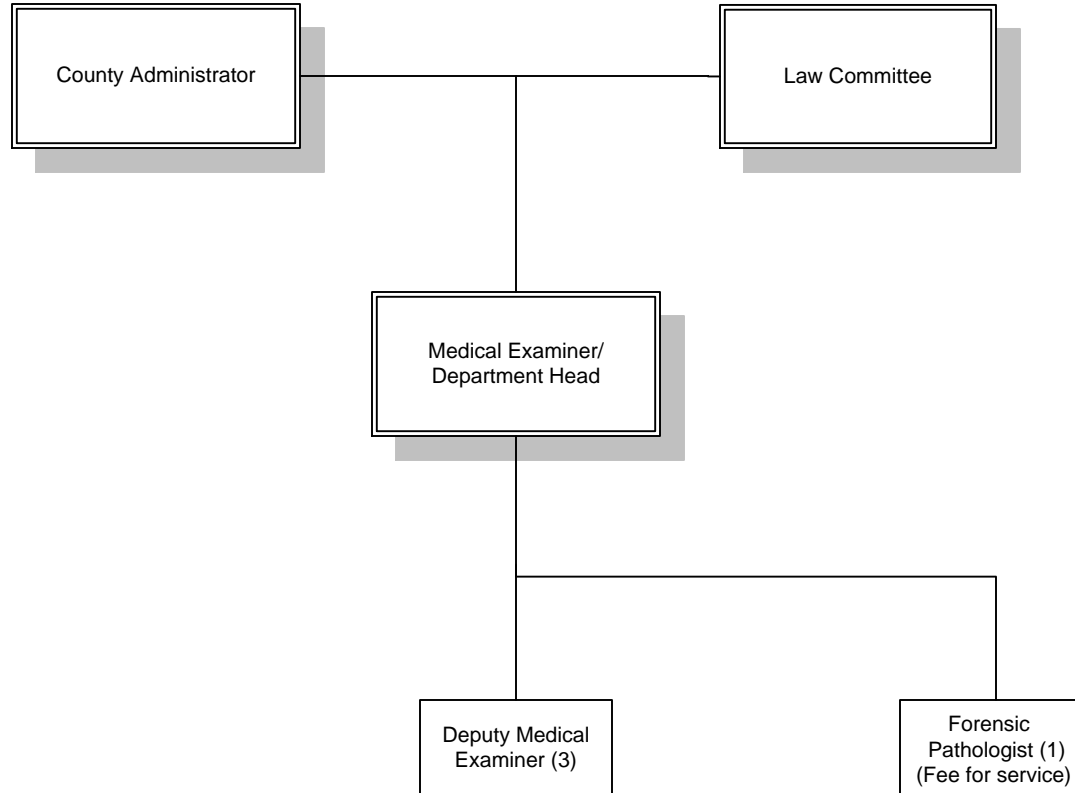
Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
533000 General Operating										
533115 Certified Copies	1	4								
533200 Travel and Meals										
533205 Mileage - Employee	9,522	10,978	10,985	10,474	11,074	5,844	11,750	11,412	938	8.96
533215 Meals - Employee	52	53	87	80	80			260	180	225.00
533220 Lodging - Employee	520	492	831	900	300			1,403	503	55.89
533235 Commercial Trans.	30		149							
533245 Seminars and Trai	918	451	1,250	800	800	213	800	1,790	990	123.75
533200 Travel and Meals	11,043	11,974	13,302	12,254	12,254	6,056	12,550	14,865	2,611	21.31
533300 Dues										
533305 Membership Dues	136	140	50	175	175	150	175	820	645	368.57
533300 Dues	136	140	50	175	175	150	175	820	645	368.57
533450 Fees & Permits										
533470 Filing Fees	177	297	116	150	150	24	150	150		
533450 Fees & Permits	177	297	116	150	150	24	150	150		
533500 General Supplies										
533505 General	2,342	2,480	5,148	1,850	1,850	413	1,850	1,850		
533510 Uniforms - Employ	67			300	300		300	300		
533500 General Supplies	2,410	2,480	5,148	2,150	2,150	413	2,150	2,150		
533700 Office Supplies										
533705 Office	382	364	156	300	300	165	300	300		
533725 Postage	307	413	427	350	350	122	350	350		
533700 Office Supplies	690	777	584	650	650	287	650	650		
533870 Books & Periodical										
533870 Books & Periodical										
533900 Other										

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
533925 Furniture Under \$	65							900	900	
533926 Non Cap Equip ove	318	957	635	700	700		700	4,350	3,650	521.43
533928 Computer Sys \$500	890	2,868	1,098			108	108	2,860	2,860	
533900 Other	1,274	3,825	1,733	700	700	108	808	8,110	7,410	1,058.57
533000 General Operating	15,730	19,496	20,933	16,079	16,079	7,038	16,483	26,745	10,666	66.33
534000 Fixed Charges										
534100 Rentals										
534100 Rentals	117									
534000 Fixed Charges	117									
535000 Bad Debt Expense										
535000 Bad Debt Expense	140									
530000 Operating Expenses	61,436	77,317	82,750	78,004	78,004	33,433	73,758	88,620	10,616	13.61
550000 Interdepartmental Ch										
551000 Employee Related In										
551100 Benefits - General										
551105 Health Insurance	7,801	7,196								
551110 Dental Insurance	267	250								
551115 Group Life Insura	53	68	69	66	66	33	66	69	3	4.55
551125 Worker Compensati	1,100	1,789	1,831	1,742	1,742	874	1,742	1,811	69	3.96
551140 Pension Retirement	494	822								
551100 Benefits - General	9,897	10,124	1,900	1,808	1,808	907	1,808	1,880	72	3.98
551000 Employee Related In	9,897	10,124	1,900	1,808	1,808	907	1,808	1,880	72	3.98
551900 Insurance Charges										
551905 General Liability	328	394	408	376	376	188	376	406	30	7.98
551920 Property Insurance	375	401	412	611	611	305	611	636	25	4.09

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdg
551930 Deductible Escrow	48	48	49	47	47	23	47	54	7	14.89
551900 Insurance Charges	750	843	869	1,034	1,034	517	1,034	1,096	62	6.00
553000 System Operation Ch										
553100 System Operation C										
553105 Telephone	499	334	481	212	212	106	212	282	70	33.02
553115 Telephone - Long	25	20	1							
553135 Printing & Duplic	113	122	161	300	300	102	300	300		
553150 Data Processing S	10,129	17,655	22,085	23,470	23,470	11,735	23,470	18,939	4,531-	19.31-
553100 System Operation C	10,766	18,131	22,728	23,982	23,982	11,943	23,982	19,521	4,461-	18.60-
553000 System Operation Ch	10,766	18,131	22,728	23,982	23,982	11,943	23,982	19,521	4,461-	18.60-
556000 Other Interdepartme										
556100 Other Interdepartm										
556100 Other Interdepartm	422									
556000 Other Interdepartme	422									
550000 Interdepartmental Ch	21,835	29,099	25,497	26,824	26,824	13,367	26,824	22,497	4,327-	16.13-
560000 Capital Outlay										
563000 Building										
563000 Building										
564000 Building Improvemen										
564000 Building Improvemen										
564500 Other Improvements										
564500 Other Improvements										
565000 Machinery & Equipme										
565000 Machinery & Equipme										

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
566000 Office Furniture &										
566000 Office Furniture &										
566100 Communications Equi										
566100 Communications Equi										
566200 Computer Equipment										
566200 Computer Equipment										
567000 Vehicles										
567000 Vehicles										
560000 Capital Outlay										
570000 Depreciation										
575000 Machinery & Equip D										
575000 Machinery & Equip D										
570000 Depreciation										
500000 Expense/Expenditure	186,389	239,407	242,655	231,644	231,644	109,847	227,398	242,902	11,258	4.86
600000 Other Financing Sourc										
630000 Opt'g Transfers from										
633305 Fund Transfer In										
630000 Opt'g Transfers from										
600000 Other Financing Sourc										
00185 Medical Examiner	4,938-	21,739	8,390			10,281-	10,335-			
Current Change in Fund Balance	4,938-	21,739	8,390			10,281-	10,335-			

# Sheboygan County Medical Examiner Table of Organization







**EQUIPMENT REQUEST FOR 2022-- COMPUTER AND SOFTWARE ONLY**

**Listed in Order of Priority**

**Account to use: 533928** for Computer System/Eq from \$500 thru \$4999

**Department:** *Medical Examiner*

**Account No:** 533928

<u>ACCOUNT NO.</u>	<u>ITEM DESCRIPTION</u>	<u>TOTAL COST OF ITEM(S)</u>	<u>REIMBURSEMENT AMOUNT</u>	<u>A / R</u>	<u>JUSTIFICATION</u>	<u>INDIVIDUAL</u>	<u>REPLACE ASSET</u>
111.533928	Probook 15.6" Intel 16gb Ram (Standard Laptop)	\$ 1,540.00	\$ -	R	Replace 2012 Laptop	C. Nehring	2012062
111.533928	ProDesk-SFFi5 Intel 16 gb Ram (Standard Desktop)	\$ 950.00	\$ -	R	Replace 2017 Desktop	Multiusers	2017044
111.533928	Monitor HP27" 2560 x 1440 QHD @ 60 Hz	\$ 370.00	\$ -	R	Replace Monitor	Multiusers	No Tag
		\$ -	\$ -				
<b>Grand Total Amounts</b>		<b>\$ 2,860.00</b>	<b>\$ -</b>				

**RETURN TO CHRIS LEWINSKI, INFORMATION TECHNOLOGY DIRECTOR**

**NOTE:**

When requesting printers please indicate all the features needed for that unit:

*Christopher S. Lewinski*  
 \_\_\_\_\_  
 IT Division Approval

*Chris Nehring*  
 \_\_\_\_\_  
 Requesting Department Head Signature



**Sheboygan County Discretionary Fee Schedule**  
**Medical Examiner**

JDE Object Account	Fee	Current Charge	Proposed	% change	Unit	Date of Last increase	Prior Fee	Who can Approve Change	Why Proposing a Change?	Taxable (Y/N)	Notes
466118	Tissue harvesting	variable			other	2008		County Board		N	
466119	Disinterment	100.00			per person	2009		County Board		N	
466120	Body removal	220.00			per person	2018		Liaison Committee		N	
466124	Transport port Pouch - Light weight	25.00			per person	2018		Liaison Committee		N	
466124	Transport port Pouch - Medium weight	45.00			per person	2018		Liaison Committee		N	
466124	Transport port Pouch -Heavy weight	55.00			per person	2018		Liaison Committee		N	
466114	Death certificate	102.30			per person	2020	100.00	County Board/State		N	
466122	Cremation	153.45			per person	2020	150.00	County Board/State		N	



**MELODY LORGE  
CLERK OF CIRCUIT COURTS**

615 NORTH SIXTH STREET, SHEBOYGAN, WISCONSIN 53081 920.459.3068 FAX 920.459.3921

TO: Members of the Finance Committee  
FROM: Melody Lorge *Melody Lorge*  
DATE: September 1, 2021  
RE: Proposed 2022 Budget for Clerk of Courts

The Clerk of Courts main goal is “to effectively and efficiently facilitate the administration of justice.” Statutes require the Clerk of Circuit Courts office to maintain a record of all documents filed with the courts, schedule all matters in court, keep a record of all court proceedings and collect the various filing fees, court costs, assessments, surcharges, fines and forfeitures ordered by the court.

The Clerk of Circuit Courts 2022 proposed budget meets the target with a request for additional funding. It is a budget that we believe is realistic and achievable.

- Our revenue acknowledges a decrease in grant money from the state.
- This budget acknowledges a significant increase with collections, increasing our goals for 2022 to meet current conditions.
- An additional levy request for \$6,759 has been filled out, to cover the expense of adding an additional Judicial Assistant to meet the needs of the five Circuit Court Judges.
- Our Operating Expenses-Purchased Services are out of our control due to state mandated costs for Court Appointed Attorneys and Guardian ad Litem Fees, Jury Fees, Psychologists Fees, Interpreter Fees and Transcripts.

With the use of implementing the State Debt Collection (SDC) we are hopeful we will continue to see a significant change in revenue, which will be a key performance measurement.

We are pleased to present the attached budget for review.



**MELODY LORGE  
CLERK OF CIRCUIT COURTS**

---

615 NORTH SIXTH STREET, SHEBOYGAN, WISCONSIN 53081 920.459.3068 FAX 920.459.3921

TO: Members of the Finance Committee  
FROM: Melody Lorge *Melody Lorge*  
DATE: September 1, 2021  
RE: Performance Measurement Summary

The role that our office plays is primarily based on the state statutes. Within those statutes there are many time limits already in place. Therefore, it is challenging to base performance measures within these guidelines.

Our office provides a variety of customer service functions such as filing of new court cases and documents, receipting of fines, establishing payment plans, record searches, making copies of requested filed documents, selling of divorce and motion packets to self represented litigants and jury management to name a few.

On July 5, 2017 mandatory eFiling was implemented in our county. It has already made a significant change in the efficiency of filing of documents for Attorneys. This process provides immediate access of case information and documents for Attorneys online. Documents are now accepted within hours and usually no more than twenty-four hours which is an improvement of our performance benchmark.

Our daily collection efforts are measured by our month end reporting. Our collection procedures consist of sending out reminder notices, suspending driver's licenses for failure to pay, docketing judgements, wage assignments to employers, sending the debt to the Department of Revenue and for criminal cases we issue commitments for failure to pay. Through the end of July 2021, we have collected \$20,536 in commitments and \$204,612 from the Department of Revenue. Last year we collected a total of \$64,405 in commitments and \$210,408 from the Department of Revenue.

We also implemented the use of State Debt Collection (SDC) in December of 2019. State Debt Collection (SDC) has the eligibility to also garnish bank accounts. As of July 2021, we have received \$105,527.20. Last year we received a total of \$19,589. Our SDC collection effort has been a significant revenue increase already in 2021, proving to be a valuable key performance measurement.

Due to the staying of issuing commitments for failure to pay and the financial hardships of the debtors. COVID-19 has affected our commitment collection revenue. In 2019, we collected an average of \$160,000 and currently we have only collected \$20,536 which has had a significant impact on our commitment collection revenue. Without adding State Debt Collection (SDC) this would have significantly decreased our collection revenue.

Proposed Budget - Variance Report

County Department Level 7 w/o CP

For 2022

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
00191 Clerk Of Courts										
400000 Revenues										
410000 Taxes										
411000 Property Tax Levy										
411100 Property Tax - Rea	922,927-	930,058-	1,127,328-	1,295,748-	1,295,748-	647,874-	1,295,748-	1,323,106-	27,358-	2.11
411000 Property Tax Levy	922,927-	930,058-	1,127,328-	1,295,748-	1,295,748-	647,874-	1,295,748-	1,323,106-	27,358-	2.11
410000 Taxes	922,927-	930,058-	1,127,328-	1,295,748-	1,295,748-	647,874-	1,295,748-	1,323,106-	27,358-	2.11
420000 Intergovernmental Re										
421000 Federal Grants										
421105 Routes to Recovery	11,285-		56,423-							
421000 Federal Grants	11,285-		56,423-							
423000 State Grants										
423075 State Revenue - Ge	469,610-	485,159-	502,450-	520,091-	520,091-	270,771-	520,091-	504,605-	15,486	2.98-
423675 Other State Paymen										
423810 Other State Payme	29,823-	33,454-	66,235-	58,926-	58,926-	29,463-	51,898-	44,870-	14,056	23.85-
423675 Other State Paymen	29,823-	33,454-	66,235-	58,926-	58,926-	29,463-	51,898-	44,870-	14,056	23.85-
423000 State Grants	499,433-	518,613-	568,685-	579,017-	579,017-	300,234-	571,989-	549,475-	29,542	5.10-
420000 Intergovernmental Re	510,717-	518,613-	625,108-	579,017-	579,017-	300,234-	571,989-	549,475-	29,542	5.10-
440000 Fines, Forfeits and										
441000 Law and Ordinance V										
441300 Ordinance Violatio	206,226-	203,176-	198,187-	222,000-	222,000-	123,237-	226,000-	222,000-		
441500 Penal Fines	98,660-	102,039-	89,628-	101,000-	101,000-	60,143-	101,000-	101,000-		
441000 Law and Ordinance V	304,886-	305,216-	287,815-	323,000-	323,000-	183,380-	327,000-	323,000-		
440000 Fines, Forfeits and	304,886-	305,216-	287,815-	323,000-	323,000-	183,380-	327,000-	323,000-		
450000 Public Charges for S										

Proposed Budget - Variance Report

County Department Level 7 w/o CP

For 2022

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
451000 General Government										
451200 Court Fees and Cos										
451205 Court Fees and Ch	403,661-	446,311-	453,044-	433,000-	433,000-	321,351-	475,000-	475,000-	42,000-	9.70
451210 Bail Forfeitures	49,152-	53,221-	89,310-	54,556-	54,556-	47,200-	75,000-	60,556-	6,000-	11.00
451200 Court Fees and Cos	452,814-	499,531-	542,354-	487,556-	487,556-	368,551-	550,000-	535,556-	48,000-	9.85
451300 Probate Fees	40,534-	51,008-	33,314-	43,000-	43,000-	26,914-	45,000-	41,000-	2,000	4.65-
451400 Other General Gove										
451405 Miscellaneous Fee	453-	40-	360-	100-	100-	44-	100-	100-		
451400 Other General Gove	453-	40-	360-	100-	100-	44-	100-	100-		
451000 General Government	493,800-	550,579-	576,029-	530,656-	530,656-	395,509-	595,100-	576,656-	46,000-	8.67
452000 Public Safety										
452100 Law Enforcement										
452100 Law Enforcement										
452000 Public Safety										
450000 Public Charges for S	493,800-	550,579-	576,029-	530,656-	530,656-	395,509-	595,100-	576,656-	46,000-	8.67
460000 Interest and Other R										
466000 Other Miscellaneous										
466125 Miscellaneous Reim	425-	259-								
466200 Employee Reimburse										
466200 Employee Reimburse										
466000 Other Miscellaneous	425-	259-								
460000 Interest and Other R	425-	259-								
470000 Interdepartmental Re										
473000 System Operation Re										

County Department Level 7 w/o CP

For 2022

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
473000 System Operation Re	215-									
476000 Other Interdepartme										
476100 Services	40,211-	38,819-	41,183-	46,443-	46,443-	20,697-	41,000-	42,673-	3,770	8.12-
476000 Other Interdepartme	40,211-	38,819-	41,183-	46,443-	46,443-	20,697-	41,000-	42,673-	3,770	8.12-
470000 Interdepartmental Re	40,426-	38,819-	41,183-	46,443-	46,443-	20,697-	41,000-	42,673-	3,770	8.12-
400000 Revenues	2,273,182-	2,343,544-	2,657,463-	2,774,864-	2,774,864-	1,547,695-	2,830,837-	2,814,910-	40,046-	1.44
500000 Expense/Expenditure										
510000 Personnel Related Ex										
511000 Wages										
511100 General										
511105 Regular	1,084,029	1,079,836	1,114,886	1,198,719	1,205,735	530,276	1,046,018	1,209,580	10,861	.91
511110 Overtime	1,260	1,363	4,255	2,000	3,015	2,003	3,000	2,000		
511100 General	1,085,289	1,081,199	1,119,142	1,200,719	1,208,750	532,280	1,049,018	1,211,580	10,861	.90
511000 Wages	1,085,289	1,081,199	1,119,142	1,200,719	1,208,750	532,280	1,049,018	1,211,580	10,861	.90
512000 Benefits										
512100 General										
512105 Social Security	76,691	75,923	78,545	88,853	93,167	37,052	81,273	89,508	655	.74
512110 Retirement (Emplo	71,497	70,640	72,904	81,047	81,047	34,351	70,198	78,067	2,980-	3.68-
512100 General	148,188	146,563	151,448	169,900	174,214	71,403	151,471	167,575	2,325-	1.37-
512000 Benefits	148,188	146,563	151,448	169,900	174,214	71,403	151,471	167,575	2,325-	1.37-
510000 Personnel Related Ex	1,233,477	1,227,762	1,270,590	1,370,619	1,382,964	603,683	1,200,489	1,379,155	8,536	.62
530000 Operating Expenses										
531000 Purchased Services										
531100 Professional Servi										



Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
531125 Civil Process	1,236	1,890	1,055	1,000	1,000	470	1,000	1,000		
531190 Psychologist	71,507	106,869	113,105	100,000	100,000	60,197	105,000	100,000		
531205 Legal	348,000	444,730	581,757	505,702	505,702	322,869	575,000	513,729	8,027	1.59
531255 Interpretation Se	50,514	118,917	68,075	60,000	60,000	42,198	70,000	70,000	10,000	16.67
531100 Professional Servi	471,280	672,406	763,991	666,702	666,702	425,733	751,000	684,729	18,027	2.70
531400 Other Outside Serv										
531435 Evidence / Witenes	5,975	6,004	6,051	5,500	5,500	872	5,500	5,500		
531460 Jury	50,235	68,289	24,006	70,000	93,662	14,780	45,000	70,000		
531400 Other Outside Serv	56,210	74,293	30,057	75,500	99,162	15,652	50,500	75,500		
531500 Client Services										
531500 Client Services										
531000 Purchased Services	527,490	746,699	794,048	742,202	765,864	441,386	801,500	760,229	18,027	2.43
532000 Repair & Maintenanc										
532100 Maintenance Servic										
532100 Maintenance Servic										
532200 Maintenance of Equ										
532225 Office Equipment	5,170	3,760	3,994	4,415	4,415	3,463	4,415	4,415		
532200 Maintenance of Equ	5,170	3,760	3,994	4,415	4,415	3,463	4,415	4,415		
532000 Repair & Maintenanc	5,170	3,760	3,994	4,415	4,415	3,463	4,415	4,415		
533000 General Operating										
533100 Advertising and Pr										
533120 Transcripts	7,375	9,477	10,876	8,000	8,000	3,936	8,000	8,000		
533100 Advertising and Pr	7,375	9,477	10,876	8,000	8,000	3,936	8,000	8,000		
533200 Travel and Meals										
533205 Mileage - Employe	399	378								

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
533215 Meals - Employee	91	93		384	384		128	448	64	16.67
533220 Lodging - Employee	509	826	328	820	820		328	984	164	20.00
533245 Seminars and Trai	133	185		185	185	50	135	270	85	45.95
533200 Travel and Meals	1,132	1,483	328	1,389	1,389	50	591	1,702	313	22.53
533300 Dues										
533305 Membership Dues	257	280	240	240	240	200	200	240		
533300 Dues	257	280	240	240	240	200	200	240		
533450 Fees & Permits										
533470 Filing Fees	3	16								
533450 Fees & Permits	3	16								
533500 General Supplies										
533500 General Supplies	81									
533700 Office Supplies										
533705 Office	10,823	8,404	8,096	7,714	7,714	4,618	7,714	7,714		
533725 Postage	24,335	21,647	24,609	21,000	21,000	10,968	21,000	21,000		
533700 Office Supplies	35,157	30,051	32,705	28,714	28,714	15,586	28,714	28,714		
533870 Books & Periodical										
533890 Books	13,998	14,797	14,078	13,000	13,000	6,683	13,000	13,000		
533870 Books & Periodical	13,998	14,797	14,078	13,000	13,000	6,683	13,000	13,000		
533900 Other										
533925 Furniture Under \$	2,670	2,886								
533928 Computer Sys \$500	4,116		20,579							
533900 Other	6,786	2,886	20,579							
533000 General Operating	64,789	58,990	78,806	51,343	51,343	26,454	50,505	51,656	313	.61
534000 Fixed Charges										

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
534100 Rentals										
534115 Rental of Equipme	6,526	6,119	6,086	6,054	6,054	3,104	6,054	6,054		
534100 Rentals	6,526	6,119	6,086	6,054	6,054	3,104	6,054	6,054		
534200 Insurance										
534200 Insurance										
534000 Fixed Charges	6,526	6,119	6,086	6,054	6,054	3,104	6,054	6,054		
535000 Bad Debt Expense										
535000 Bad Debt Expense	100									
530000 Operating Expenses	604,076	815,567	882,935	804,014	827,676	474,407	862,474	822,354	18,340	2.28
550000 Interdepartmental Ch										
551000 Employee Related In										
551100 Benefits - General										
551105 Health Insurance	346,562	383,678	392,131	516,444	516,444	208,880	455,298	521,424	4,980	.96
551110 Dental Insurance	11,935	11,911	12,135	14,752	14,752	5,502	13,064	12,995	1,757-	11.91-
551115 Group Life Insura	592	604	625	674	674	300	584	678	4	.59
551125 Worker Compensati	763	1,020	885	950	950	423	823	958	8	.84
551140 Pension Retiremen	11,381	14,084								
551100 Benefits - General	373,709	411,297	405,776	532,820	532,820	215,105	469,769	536,055	3,235	.61
551000 Employee Related In	373,709	411,297	405,776	532,820	532,820	215,105	469,769	536,055	3,235	.61
551900 Insurance Charges										
551905 General Liability	4,247	4,236	4,339	4,374	4,374	2,187	4,374	4,866	492	11.25
551920 Property Insurance	6,977	7,340	7,524	11,445	11,445	5,723	11,445	11,399	46-	.40-
551930 Deductible Escrow	629	521	517	548	548	274	548	653	105	19.16
551900 Insurance Charges	11,853	12,097	12,380	16,367	16,367	8,183	16,367	16,918	551	3.37
552000 Repairs & Maintenan										

County Department Level 7 w/o CP

For 2022

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
552100 Repairs & Maintena										
552100 Repairs & Maintena										
552000 Repairs & Maintenan										
553000 System Operation Ch										
553100 System Operation C										
553105 Telephone	9,707	7,702	9,358	8,217	8,217	4,109	8,217	10,895	2,678	32.59
553115 Telephone - Long	1,582	608	4,862	3,513	3,513	4,316	3,513	4,467	954	27.16
553135 Printing & Duplic	9,395	12,221	7,628	9,000	9,000	3,741	9,000	9,000		
553150 Data Processing S	30,300	13,090	21,729	30,034	30,034	15,017	30,034	35,779	5,745	19.13
553100 System Operation C	50,984	33,621	43,577	50,764	50,764	27,182	50,764	60,141	9,377	18.47
553000 System Operation Ch	50,984	33,621	43,577	50,764	50,764	27,182	50,764	60,141	9,377	18.47
556000 Other Interdepartme										
556100 Other Interdepartm										
556110 Bonding	303	273	287	280	280	140	280	287	7	2.50
556100 Other Interdepartm	303	273	287	280	280	140	280	287	7	2.50
556000 Other Interdepartme	303	273	287	280	280	140	280	287	7	2.50
550000 Interdepartmental Ch	436,849	457,288	462,020	600,231	600,231	250,611	537,180	613,401	13,170	2.19
560000 Capital Outlay										
565000 Machinery & Equipme										
565000 Machinery & Equipme	14,693									
566000 Office Furniture &										
566000 Office Furniture &										
566100 Communications Equi	3,323		16,614							
566110 Comm. Equip. - 10	5,669		28,346							

County Department Level 7 w/o CP

For 2022

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
566100 Communications Equi	8,992		44,960							
560000 Capital Outlay	23,685		44,960							
570000 Depreciation										
575000 Machinery & Equip D										
575000 Machinery & Equip D										
570000 Depreciation										
500000 Expense/Expenditure	2,298,087	2,500,617	2,660,505	2,774,864	2,810,871	1,328,701	2,600,143	2,814,910	40,046	1.44
600000 Other Financing Sourc										
630000 Opt'g Transfers from										
630000 Opt'g Transfers from										
Subtotal	24,904	157,073	3,041		36,007	218,994-	230,694-			
820000 Fund Balance										
820125 Use of FB for Subse					36,007-					
820000 Fund Balance					36,007-					
600000 Other Financing Sourc					36,007-					
00191 Clerk Of Courts	24,904	157,073	3,041			218,994-	230,694-			
Current Change in Fund Balance	24,904	157,073	3,041			218,994-	230,694-			



**MELODY LORGE  
CLERK OF CIRCUIT COURTS**

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615 NORTH SIXTH STREET, SHEBOYGAN, WISCONSIN 53081 920.459.3068 FAX 920.459.3921

TO: Finance Committee Members

FROM: Melody Lorge

DATE: September 1, 2021

RE: Additional Levy Request

We have been monitoring the work responsibilities with having three Judicial Assistants for five Judges. The current workload has become a strain on our current Judicial Assistants. It has been determined that each Judge needs to have their own Judicial Assistant in order to function effectively and efficiently. Other counties that have Judicial Assistants are not sharing them, as each Judge has their own. In my observation, it would be most effective if each Judge had their own Judicial Assistant. The additional levy requested is \$6,759 to add an additional Judicial Assistant.

Thank you for your consideration.

## Additional Levy Request - 2022

Dept: Clerk of Courts

Service/Program Name: Judicial Assistant Position

Priority	Service/Program	Account #'s	Amount	Impact to Taxpayer	Justification
1	(1) Judicial Assistant	108.511105	5,928	It is necessary to add this position in order to assist the Judges on a daily basis.	To meet the operational needs of the five Circuit Court Judges.
		108.512105	439		
		108.512110	\$ 385		
		108.551115	\$ 3		
		108.551125	\$ 4		
<b>Total</b>			<b>\$ 6,759</b>		

Department Head Approval: \_\_\_\_\_

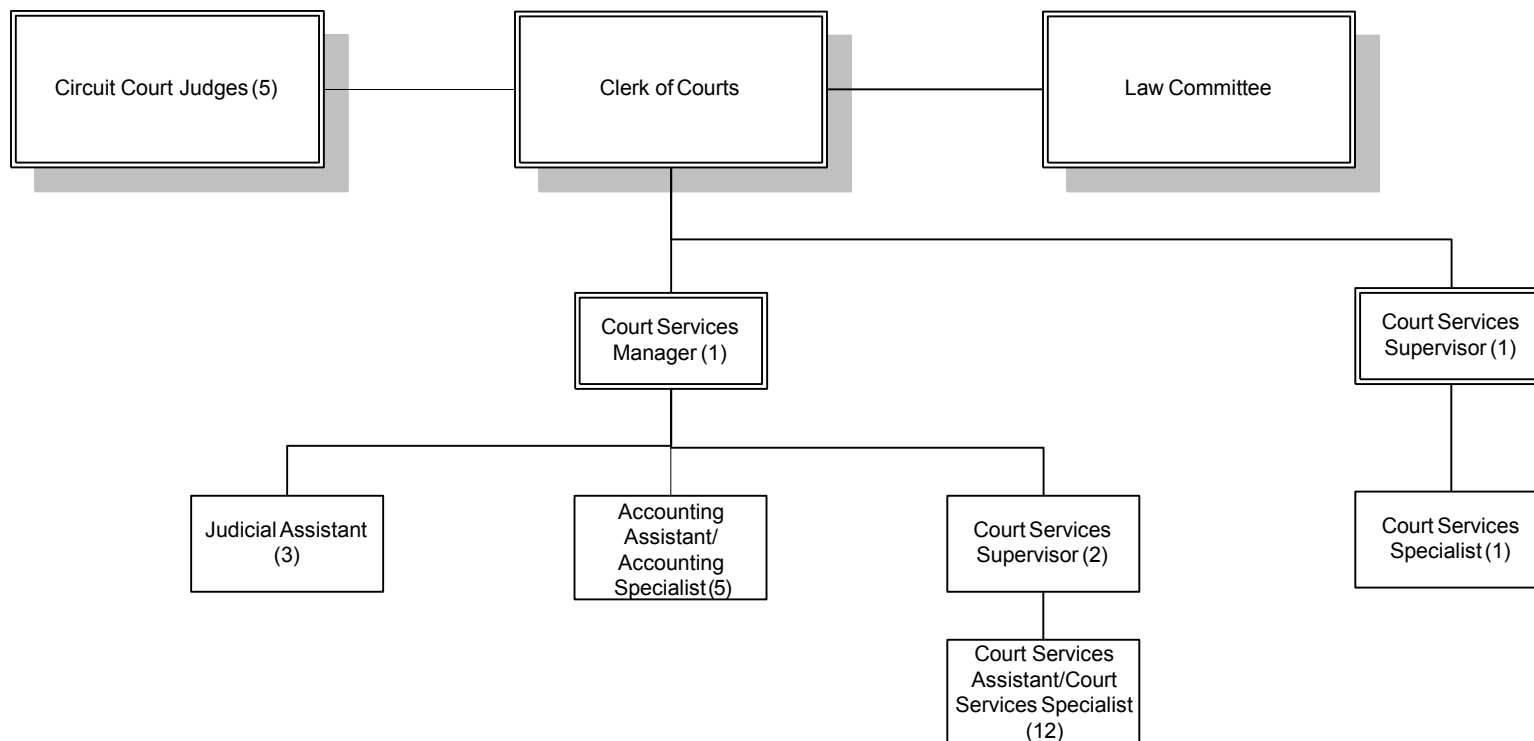
Liaison Committee Approval: \_\_\_\_\_

*Melody Jones*  
*Charlotte Fennig*

An Additional Levy Request form must be filled out for each program/service that is impacted.

All of the Department's Additional Levy Request forms must have a unique priority ranking.

# Sheboygan County Clerk of Courts Table of Organization





## INTERDEPARTMENTAL CHARGES

Department	Account Number & Name	Amount	Shared Service Department	Account Number & Name
Clerk of Circuit Court	109.476100 Services	(42,673)	Child Support Agency	2699.556105 Services
Clerk of Circuit Court	109.553135 Printing & Duplicating	9,000	Printing	426.473400 Printing & Duplicating
<b>Total Charges</b>		<b>(33,673)</b>		



**Sheboygan County Discretionary Fee Schedule**

**Clerk of Courts**

Dept	Department	JDE Object Account	Fee	Current Charge	Proposed	% change	Unit	Date of Last increase	Prior Fee	Who can Approve Change	Why Proposing a Change?
191	Clerk of Courts	451205	Divorce form packets Post judgement motion packets (family cases),	\$ 32.00	includes tax		per packet	2017	\$30 plus tax	Department	
191	Clerk of Courts	451205	Guardianship revision packets	\$ 8.00	includes tax		per packet	2017	\$7 plus tax	Department	
191	Clerk of Courts	451205	Adoption/Guardianship form packets	\$ 11.00	includes tax		per packet	2017	\$10 plus tax	Department	
191	Clerk of Courts	451405	Setting up a payment plan	\$ 10.00			per plan	2021	\$0	Department	

# Liaison Committee Budget Sign Off

2022

Department Clerk of Courts  
Liaison Committee Law Committee  
Committee Chair Charlette Nennig

Targets Set by Finance Committee		
Levy	\$	-1,323,106
Transfer Out	\$	0
Transfer In	\$	0
Equity	\$	0

Department Budget Requested		
Total Revenue	\$	-2,814,910 Note: amount should be negative
Total Expense	\$	2,814,910 Note: amount should be positive
Transfer In	\$	0
Transfer Out	\$	0
Equity	\$	0
<b>Variance</b>	\$	<b>0</b>

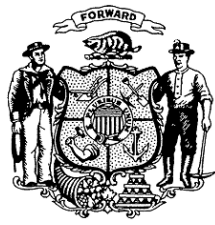
*Note: Variance should be zero = meets budget target; or  
Variance is a negative number = under budget; excess funds*

Signatures:

Charlette Nennig 8-19-21  
Committee Chair Date

Melody Zenge 8/19/21  
Department Head Date

**Note: If the liaison committee supports one or more exceptions to the target; a letter of justification, completed and approved Additional Levy Request form, and how the item ranks in the PEPC Report must be submitted with this form. The amounts are not to be included in the totals above.**



**DISTRICT ATTORNEY  
SHEBOYGAN COUNTY**

Joel Urmanski  
District Attorney

615 North 6<sup>th</sup> Street  
Sheboygan, WI 53081-4692

Telephone (920) 459-3040  
Fax (920) 459-4383

---

To: Members of the Finance Committee

From: Joel Urmanski, District Attorney

Date: September 1, 2021

Re: Proposed 2022 Budget for the District Attorney's Office

**Deputy District Attorney**

Grant D. Scaife

**Assistant District Attorneys**

•Alexandra K. Smathers •Adam T. Stuart

•Alexander C. Huber •Drew R. Lehman

•Daniel J. Gabler •Patrick R. Campbell

•Navjot S. Hira

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The District Attorney's Office works to maintain safe communities for the residents, employees and visitors of the County by enforcing compliance with the law, both criminal and civil, for adults and juveniles.

**Proposed Budget**

- The District Attorney's Office proposed 2022 budget has met the levy target.

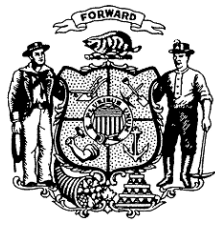
**Highlights**

- The budget includes an assumption of a continued lower receipt of State revenue for the Victim/Witness Program. There are reasons to be hopeful that we will receive a larger amount from the State than 2019 and 2020 given a return to more normal court activity and State budget support, but the numbers to be received are still uncertain.
- Increased use of digital means to give paper discovery to defense attorneys was delayed in 2021, but is planned to be implemented in 2022. The digital sharing will affect discovery revenues.
- The budget proposal includes a request to purchase computer monitors and related equipment to increase prosecutors' efficiency using technology in the courtroom.
- The budget proposal includes monies to pay attorneys' State Bar dues for all but the District Attorney, and includes funds to support trainings. We hope the monies will assist in staff retention. Multiple counties pay dues for their prosecutors, including Milwaukee, Washington, Juneau, Columbia and Walworth Counties.
- The budget proposal also includes added monies for subpoena costs and the costs of expert witnesses as we move through what we expect to be a busy trial schedule in response to the COVID pandemic.

**Staffing**

- No new or eliminated positions are anticipated under the proposed budget.

In 2022, the Office is hoping for less turnover among attorney and administrative staff. To date in 2021, the Office has seen on-going changes in attorney staffing and the loss of two administrative staff members.



**DISTRICT ATTORNEY  
SHEBOYGAN COUNTY**

Joel Urmanski  
District Attorney

615 North 6<sup>th</sup> Street  
Sheboygan, WI 53081-4692

Telephone (920) 459-3040  
Fax (920) 459-4383

To: Member of Finance Committee

**Deputy District Attorney**

Grant D. Scaife

From: Joel Urmanski, District Attorney

**Assistant District Attorneys**

•Alexandra K. Smathers •Adam T. Stuart

•Alexander C. Huber •Drew R. Lehman

•Daniel J. Gabler •Patrick R. Campbell

•Navjot S. Hira

Date: September 1, 2021

Re: Proposed 2022 Budget for the District Attorney's Office

As part of the 2021 budget, the Office proposed two performance measurements:

- Accuracy – The accurate spelling and grammar in our filings.
- Timeliness – Work product is to be filed or completed by statutory or policy timeframes.

The monitoring of these measurements was to be accomplished by:

- Reviewing criminal complaints and other case filings.
- Logs of discovery data.
- Motions filed in juvenile court for late filings.
- Receipt and completion of work and compliance with victims' rights.

In 2020, the Office continued to see changes in prosecutor staff, which affected the performance measures. In 2020 we had 5 prosecutors leave the Office. Since January of 2017 we have hired approximately 28 prosecutors. For most of the prosecutors the job was their first professional job out of law school. Training prosecutors and open positions have affected our entire staff as well as our accuracy, as defined above, and the timing at which we are able to issue certain cases or engage in certain work.

Retention of prosecutors is not just an issue in our County. Retention issues exist for many reasons, including pay, location, amount of work and the stresses of the job.

Below, please find the average number of days between referral to the Office from law enforcement in 2020 to filing a case for referrals seeking the issuance of a summons, arrest warrant, domestic abuse offenses, felony child sexual assaults (First Degree, Second Degree and Repeated Acts) and adult felony sexual assaults (First Degree, Second Degree and Third Degree):

Summons	61.06 Days (increase of 3.06 days from 2019)
Warrant	25.91 Days (increase of 9.41 days from 2019)
Domestic Abuse	4.84 Days (increase of 3.26 days from 2019)
Child Sexual Assault	7.94 days (increase of 0.94 days from 2019)
Adult Sexual Assault	6.89 Days (decrease of 3.11 days from 2019)

Some clarification is important. The numbers come only from referrals to the Office for the above categories on and after January 1, 2020, through December 31, 2020. The numbers reflect dates when criminal complaints were issued. The numbers do not include referrals from prior years, referrals from 2020 that are still under review without a charging decision having been made or referrals from which we declined to issue charges. Since 2017, we have worked on our backlog, although changes in prosecutor staff makes work on the backlog very challenging. Also, there are other ways to file cases other than via summons or warrant, which at least partially reflect the difference in the summons and warrant averages from the domestic abuse and sexual assault numbers. In addition, the numbers above are merely a snapshot of some of the work of the Office.

Unfortunately, I anticipate that continued struggles with prosecutor staffing so far this year may affect numbers for 2021. Just this year we had two new prosecutors join the Office, but it was after one position was vacant for just over 7 months and the other for approximately 3 months.

On a positive note, this January the Office restructured the duties of five administrative professionals and became a paperless office. The changes and better use of technology have resulted in a better means of administrative staff helping prosecutors recognize dates when work should be completed and even reminding prosecutors of the need to complete certain projects. We have also been successful in processing discovery on a timely basis. In addition, the State's newly passed budget includes an added 0.5 FTE prosecutor position in the Office, which can be filled in October of 2021.

Moving forward, I hope that the restructure, use of technology and hopeful stability in staffing will lead to improvements in accuracy and the timing in which we make decisions on referrals. By the end of the year I hope we will be able to address warrant and summons cases much faster. Some issues will always exist when it comes to issuing cases, such as the experience levels of our attorney staff, the need for follow-up information from law enforcement or others, continued investigations, the possible need for Crime Lab testing prior to making a charging decision, whether a suspect is in custody at the time of a referral or released and given a citation to appear in court at a later time, and the need to handle other obligations and cases in the Office. In addition, the speed at which a decision is made in a case is not indicative of the quality of the decision. However, the time it takes to make decisions in some cases matters.

**Performance Measurements  
Department  
Outcomes Based - Measuring/Assessing Programs**

<u>Measurement 1</u>
<b>Description of measurement</b> Accuracy
<b>What is being gauged, measured?</b>  Accuracy of our spelling, grammar and information sharing with defense.
<b>How is it being monitored/measured?</b> Reviewed criminal complaints addressing issues and training new prosecutors. Addressing errors in sharing of information or billing with staff
<b>How is it enhancing our operations/success - is this what we are after?</b>  Ensuring professionalism in our criminal complaints and work product. Avoiding time spent making corrections to billing.
<b>Decisions made from the information</b> Training - Discussing the importance of proper spelling and grammar and providing grammar reminders to staff. Sharing the importance of accuracy while training new staff handling Discovery.
<b>Outcomes?</b>  Billing errors have decreased with better attention to detail and review

<u>Measurement 2</u>
<b>Description of measurement</b> Timeliness
<b>What is being gauged, measured?</b>  Dates between referrals being received and decisions being made on the referrals.
<b>How is it being monitored/measured?</b>  The Office computer system logs referral dates and certain decision dates.
<b>How is it enhancing our operations/success - is this what we are after?</b>  We are able to identify our performance and adjust responsibilities as appropriate and available.
<b>Decisions made from the information</b>  The information can help as we consider attorney assignments and in the possibility of changes in the current court intake and scheduling system.
<b>Outcomes?</b> We need to continue addressing work loads, will contemplate how to best use the 0.5 FTE prosecutor position granted to us in the most recent State budget and will look to prioritize certain referrals.

<u>Measurement 3</u>
<b>Description of measurement</b>
<b>What is being gauged, measured?</b>
<b>How is it being monitored/measured?</b>
<b>How is it enhancing our operations/success - is this what we are after?</b>
<b>Decisions made from the information</b>
<b>Outcomes?</b>

<u>Measurement 4</u>
<b>Description of measurement</b>
<b>What is being gauged, measured?</b>
<b>How is it being monitored/measured?</b>
<b>How is it enhancing our operations/success - is this what we are after?</b>
<b>Decisions made from the information</b>
<b>Outcomes?</b>



Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
00192 District Attorney										
400000 Revenues										
410000 Taxes										
411000 Property Tax Levy										
411100 Property Tax - Rea	746,031-	774,028-	819,836-	803,372-	803,372-	401,684-	803,372-	835,964-	32,592-	4.06
411000 Property Tax Levy	746,031-	774,028-	819,836-	803,372-	803,372-	401,684-	803,372-	835,964-	32,592-	4.06
410000 Taxes	746,031-	774,028-	819,836-	803,372-	803,372-	401,684-	803,372-	835,964-	32,592-	4.06
420000 Intergovernmental Re										
421000 Federal Grants										
421105 Routes to Recovery	1,350-		6,752-							
421000 Federal Grants	1,350-		6,752-							
423000 State Grants										
423075 State Revenue - Ge	173,314-	160,762-	131,499-	159,673-	159,673-		167,447-	145,000-	14,673	9.19-
423675 Other State Paymen										
423675 Other State Paymen										
423000 State Grants	173,314-	160,762-	131,499-	159,673-	159,673-		167,447-	145,000-	14,673	9.19-
420000 Intergovernmental Re	174,664-	160,762-	138,251-	159,673-	159,673-		167,447-	145,000-	14,673	9.19-
450000 Public Charges for S										
451000 General Government										
451200 Court Fees and Cos										
451205 Court Fees and Ch	12,046-	11,974-	8,951-	14,300-	14,300-	7,245-	14,300-	13,500-	800	5.59-
451200 Court Fees and Cos	12,046-	11,974-	8,951-	14,300-	14,300-	7,245-	14,300-	13,500-	800	5.59-
451400 Other General Gove										
451405 Miscellaneous Fee	2,109-	1,173-	1,720-	1,600-	1,600-	822-	1,600-	1,600-		
451410 Printing and Dupl	49,296-	62,340-	57,093-	43,500-	43,500-	29,164-	58,500-	43,500-		
451400 Other General Gove	51,406-	63,513-	58,813-	45,100-	45,100-	29,986-	60,100-	45,100-		

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
451000 General Government	63,452-	75,487-	67,764-	59,400-	59,400-	37,231-	74,400-	58,600-	800	1.35-
452000 Public Safety										
452100 Law Enforcement										
452130 Restitution	971-	4-								
452100 Law Enforcement	980-	4-								
452000 Public Safety	980-	4-								
454000 Health Care Service										
454400 Other Health Care										
454400 Other Health Care										
454000 Health Care Service										
456000 Culture and Recreat										
456200 Parks										
456200 Parks										
456000 Culture and Recreat										
450000 Public Charges for S	64,432-	75,491-	67,764-	59,400-	59,400-	37,231-	74,400-	58,600-	800	1.35-
460000 Interest and Other R										
466000 Other Miscellaneous										
466200 Employee Reimburse										
466200 Employee Reimburse										
466000 Other Miscellaneous										
460000 Interest and Other R										

County Department Level 7 w/o CP

For 2022

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
470000 Interdepartmental Re										
473000 System Operation Re										
473000 System Operation Re	27-									
475000 Health & Human Serv										
475000 Health & Human Serv										
476000 Other Interdepartme										
476100 Services	135-	206-	99-	200-	200-	54-	100-	200-		
476110 Employee Wages & R	10,695-	53,474-								
476000 Other Interdepartme	10,830-	53,680-	99-	200-	200-	54-	100-	200-		
470000 Interdepartmental Re	10,857-	53,680-	99-	200-	200-	54-	100-	200-		
400000 Revenues	995,984-	1,063,961-	1,025,949-	1,022,645-	1,022,645-	438,969-	1,045,319-	1,039,764-	17,119-	1.67
500000 Expense/Expenditure										
510000 Personnel Related Ex										
511000 Wages										
511100 General										
511105 Regular	612,258	667,408	625,469	646,539	646,539	317,265	646,539	656,426	9,887	1.53
511150 Compensatory	166	554	146			81				
511100 General	612,424	667,961	625,615	646,539	646,539	317,347	646,539	656,426	9,887	1.53
511200 Social Worker										
511200 Social Worker										
511800 Temporary Help										
511800 Temporary Help										
511000 Wages	612,424	667,961	625,615	646,539	646,539	317,347	646,539	656,426	9,887	1.53

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
512000 Benefits										
512100 General										
512105 Social Security	43,421	47,717	44,035	47,845	47,845	22,608	47,845	48,574	729	1.52
512110 Retirement (Emplo	40,436	43,029	41,766	43,232	43,232	20,758	43,232	42,264	968-	2.24-
512100 General	83,856	90,746	85,801	91,077	91,077	43,366	91,077	90,838	239-	.26-
512800 Temporary Help										
512800 Temporary Help										
512000 Benefits	83,856	90,746	85,801	91,077	91,077	43,366	91,077	90,838	239-	.26-
510000 Personnel Related Ex	696,280	758,707	711,415	737,616	737,616	360,713	737,616	747,264	9,648	1.31
530000 Operating Expenses										
531000 Purchased Services										
531100 Professional Servi										
531255 Interpretation Se	54		270	500	500	221	500	450	50-	10.00-
531100 Professional Servi	54		270	500	500	221	500	450	50-	10.00-
531400 Other Outside Serv										
531435 Evidence / Witnes	13,905	15,258	17,272	15,000	15,000	2,479	7,000	15,000		
531455 Investigation	210	354		250	1,250	1,162	250	250		
531457 Service of Proces	3,487	5,951	6,378	6,000	6,000	2,385	6,000	7,000	1,000	16.67
531400 Other Outside Serv	17,603	21,563	23,650	21,250	22,250	6,026	13,250	22,250	1,000	4.71
531900 Contracted Service										
531905 Contracted Servic	5,425	24,395	2,729							
531900 Contracted Service	5,425	24,395	2,729							
531000 Purchased Services	23,082	45,958	26,648	21,750	22,750	6,247	13,750	22,700	950	4.37
532000 Repair & Maintenanc										

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
532100 Maintenance Servc										
532105 Disposal	254	339	397	450	450	248	450	500	50	11.11
532100 Maintenance Servc	254	339	397	450	450	248	450	500	50	11.11
532200 Maintenance of Equ										
532225 Office Equipment	4,608	4,726	4,618	4,965	4,965	3,284	4,965	5,216	251	5.06
532200 Maintenance of Equ	4,608	4,726	4,618	4,965	4,965	3,284	4,965	5,216	251	5.06
532000 Repair & Maintenanc	4,861	5,065	5,015	5,415	5,415	3,532	5,415	5,716	301	5.56
533000 General Operating										
533100 Advertising and Pr										
533115 Certified Copies	2,780	1,611	1,033	2,102	3,568	1,106	2,568	2,102		
533120 Transcripts	2,014	1,947	1,040	1,800	3,510	817	2,010	1,800		
533100 Advertising and Pr	4,794	3,558	2,073	3,902	7,078	1,923	4,578	3,902		
533200 Travel and Meals										
533205 Mileage - Employe	43			150	150		150	150		
533215 Meals - Employee	162	244		162	162		162	1,062	900	555.56
533220 Lodging - Employe	202	410		307	307		307	989	682	222.15
533235 Commercial Trans.	2	9								
533245 Seminars and Trai	1,037	835	350	1,335	2,265	150	2,265	2,910	1,575	117.98
533200 Travel and Meals	1,447	1,498	350	1,954	2,884	150	2,884	5,111	3,157	161.57
533300 Dues										
533305 Membership Dues	931	522	289	350	350	206	350	4,836	4,486	1,281.71
533300 Dues	931	522	289	350	350	206	350	4,836	4,486	1,281.71
533450 Fees & Permits										
533450 Fees & Permits										
533500 General Supplies										
533505 General				1,560	1,560		1,560		1,560-	100.00-

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
533500 General Supplies				1,560	1,560		1,560		1,560-	100.00-
533700 Office Supplies										
533705 Office	9,574	10,377	9,556	9,172	9,172	3,308	7,172	8,400	772-	8.42-
533725 Postage	6,952	5,524	11,677	4,750	4,750	8,012	16,000	8,650	3,900	82.11
533700 Office Supplies	16,525	15,901	21,233	13,922	13,922	11,320	23,172	17,050	3,128	22.47
533870 Books & Periodical										
533890 Books	1,903	164								
533870 Books & Periodical	1,903	164								
533900 Other										
533908 Miscellaneous Exp	11		57							
533925 Furniture Under \$	1,634	331	7,837							
533928 Computer Sys \$500	295							750	750	
533900 Other	1,940	331	7,894					750	750	
533000 General Operating	27,540	21,974	31,838	21,688	25,794	13,599	32,544	31,649	9,961	45.93
534000 Fixed Charges										
534100 Rentals										
534115 Rental of Equipme	268	235	250	240	240	128	240	256	16	6.67
534100 Rentals	268	235	250	240	240	128	240	256	16	6.67
534200 Insurance										
534245 Bonding Insurance	11	30								
534200 Insurance	11	30								
534000 Fixed Charges	279	265	250	240	240	128	240	256	16	6.67
535000 Bad Debt Expense										
535000 Bad Debt Expense	57									

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
530000 Operating Expenses	55,819	73,264	63,750	49,093	54,199	23,506	51,949	60,321	11,228	22.87
550000 Interdepartmental Ch										
551000 Employee Related In										
551100 Benefits - General										
551105 Health Insurance	176,977	164,787	185,294	201,012	201,012	85,197	201,012	199,512	1,500-	.75-
551110 Dental Insurance	7,294	5,318	5,072	4,804	4,804	2,198	4,804	4,154	650-	13.53-
551115 Group Life Insura	335	374	347	363	363	179	363	367	4	1.10
551125 Worker Compensati	2,301	3,601	3,180	3,166	3,166	1,946	3,166	3,161	5-	.16-
551140 Pension Retiremen	6,089	8,346								
551100 Benefits - General	194,358	182,427	193,893	209,345	209,345	89,521	209,345	207,194	2,151-	1.03-
551200 Benefits - Social										
551200 Benefits - Social										
551000 Employee Related In	194,358	182,427	193,893	209,345	209,345	89,521	209,345	207,194	2,151-	1.03-
551900 Insurance Charges										
551905 General Liability	1,996	2,062	2,103	1,850	1,850	925	1,850	1,793	57-	3.08-
551920 Property Insurance	750	803	823	1,273	1,273	637	1,273	1,378	105	8.25
551930 Deductible Escrow	294	253	251	232	232	116	232	240	8	3.45
551900 Insurance Charges	3,040	3,118	3,177	3,355	3,355	1,678	3,355	3,411	56	1.67
552000 Repairs & Maintenan										
552100 Repairs & Maintena										
552110 Building Main. &	19	78	18							
552100 Repairs & Maintena	19	78	18							
552000 Repairs & Maintenan	19	78	18							
553000 System Operation Ch										
553100 System Operation C										

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
553105 Telephone	4,084	2,483	6,611	3,637	3,637	1,818	3,637	3,102	535-	14.71-
553115 Telephone - Long	362	138	8	19	19				19-	100.00-
553135 Printing & Duplic	1,640	965	1,441	1,400	1,400	538	1,100	1,050	350-	25.00-
553150 Data Processing S	14,424	5,780	13,479	18,180	18,180	9,090	18,180	17,422	758-	4.17-
553100 System Operation C	20,517	9,366	21,540	23,236	23,236	11,447	22,917	21,574	1,662-	7.15-
553000 System Operation Ch	20,517	9,366	21,540	23,236	23,236	11,447	22,917	21,574	1,662-	7.15-
554000 Public Safety Charg										
554100 Public Safety Char										
554100 Public Safety Char										
554000 Public Safety Charg										
556000 Other Interdepartme										
556100 Other Interdepartm										
556100 Other Interdepartm										
556000 Other Interdepartme										
550000 Interdepartmental Ch	217,934	194,989	218,627	235,936	235,936	102,645	235,617	232,179	3,757-	1.59-
560000 Capital Outlay										
563000 Building										
563000 Building										
564000 Building Improvemen										
564000 Building Improvemen										
564500 Other Improvements										
564500 Other Improvements										
565000 Machinery & Equipme										



Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
565000 Machinery & Equipme										
566000 Office Furniture &										
566000 Office Furniture &										
566100 Communications Equi										
566100 Communications Equi										
566200 Computer Equipment										
566200 Computer Equipment										
567000 Vehicles										
567000 Vehicles										
560000 Capital Outlay										
570000 Depreciation										
575000 Machinery & Equip D										
575000 Machinery & Equip D										
570000 Depreciation										
500000 Expense/Expenditure	970,034	1,026,960	993,792	1,022,645	1,027,751	486,863	1,025,182	1,039,764	17,119	1.67
600000 Other Financing Sourc										
630000 Opt'g Transfers from										
630000 Opt'g Transfers from										
600000 Other Financing Sourc										
Subtotal	25,950-	37,001-	32,158-		5,106	47,894	20,137-			
800000 Equity										
820000 Fund Balance										
820125 Use of FB for Subse					5,106-		5,106-			

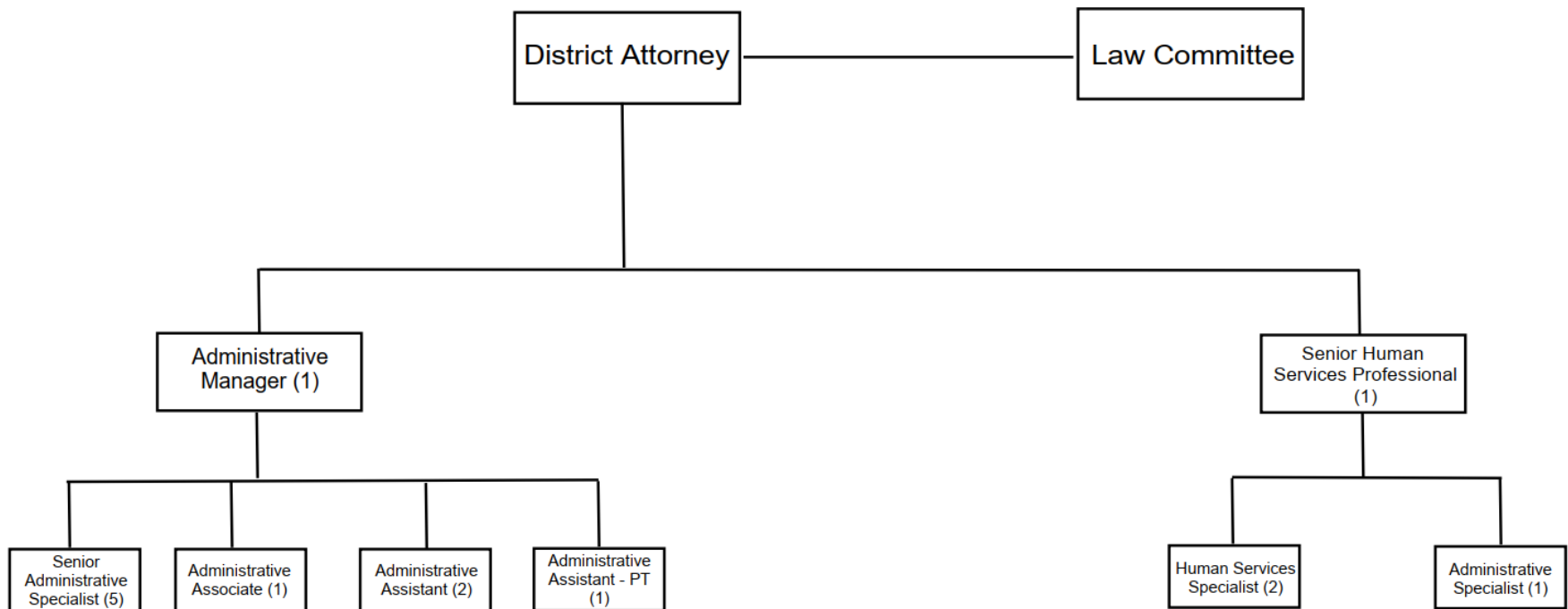
**Proposed Budget - Variance Report**

County Department Level 7 w/o CP

**For 2022**

Description	5-Yr Average 2016-2020	Actual Annual 2019	Actual Annual 2020	Board Adopted 2021	Amended Budget 2021	Current Year At June 30th	Current Year Projection	Dept Budget Request 2022	\$ Variance To 2021 Budget	% Chge To 2021 Bdgt
820000 Fund Balance					5,106-		5,106-			
800000 Equity					5,106-		5,106-			
00192 District Attorney	25,950-	37,001-	32,158-			47,894	25,243-			
Current Change in Fund Balance	25,950-	37,001-	32,158-			47,894	25,243-			

# Sheboygan County District Attorney Table of Organization



## INTERDEPARTMENTAL CHARGES

Department	Account Number & Name	Amount	Shared Service Department	Account Number & Name
192 District Attorney	134.476100	\$ (200.00)	260 Economic Support	1025.556105
192 District Attorney	134.553135	\$ 400.00	420 IT	426.473400
192 District Attorney	1033.553135	\$ 650.00	420 IT	426.473400
<b>Total Charges</b>		850		





**Sheboygan County Discretionary Fee Schedule**

District Attorney 2022

Dept	Department	JDE Object Account	Fee	Current Charge	Proposed	% change	Unit	Date of Last increase	Prior Fee	Who can Approve Change	Why Proposing a Change?
192	District Attorney	451405	Diversion Fee - Check fraud unit diversion program	\$ 35.00			per event	10/21/2003		County Board	
192	District Attorney	451410	Discovery Fees - paper copies - Public Defender	\$ 0.20			per copy	10/1/2003		State	
192	District Attorney	451410	Discovery Fees - paper copies - Court Appointed	\$ 0.25			per copy	10/1/2003		Department	
192	District Attorney	451410	Discovery Fees - papercopies - Privately Retained Cases	\$ 0.30			per copy	10/1/2003		Department	
192	District Attorney	451410	Discovery Fees - paper copies - Open Records Request	\$ 0.01			per copy	7/1/2018		County Board	
192	District Attorney	451410	Discovery Fees - media - Public Defender	\$ 5.00			each	4/1/2006		State	
192	District Attorney	451410	Discovery Fees - media - Court Appt & Private	\$ 10.00			each	1/1/2010		Department	
192	District Attorney	451410	Discovery Fees - media - Open Records Request	\$ 0.13			each	7/1/2018		County Board	
192	District Attorney	451410	Discovery Fees - evidence.com link Public Defender	\$ 3.00			each	9/27/2018		State	
192	District Attorney	451410	Discovery Fees - evidence.com link Court Appt & Private	\$ 10.00			each	9/27/2018		Department	
192	District Attorney	451410	Discovery Fees - DEST - paper (SEE ATTACHED FEE SCHEDULE)					1/1/2021		Department/State	

**Public Defender Paper**

Pages	Price
1 - 10	\$ 1.00
11 - 50	\$ 3.00
51 - 100	\$ 6.00
101 - 500	\$ 9.00
501 +	\$ 15.00

**Public Defender Supplemental Paper**

1 - 10	Free
11 - 50	\$ 3.00
51 - 100	\$ 6.00
101 - 500	\$ 9.00
501 +	\$ 15.00

**Private and Court Appointed Paper**

Pages	Price
1 - 10	\$ 2.00
11 - 30	\$ 3.00
31 - 50	\$ 5.00
51 - 100	\$ 10.00
101 - 200	\$ 15.00
201 - 300	\$ 20.00
301 - 500	\$ 25.00
501 +	\$ 30.00

**Private and Court Appointed Supplemental Paper**

Pages	Price
1 - 10	Free
11 - 30	\$ 3.00
31 - 50	\$ 5.00
51 - 100	\$ 10.00
101 - 200	\$ 15.00
201 - 300	\$ 20.00
301 - 500	\$ 25.00
501 +	\$ 30.00

**New Attorney (All Categories) - Paper**

Pages	Price
Prev. Sent Packet	Free

**Then follow Supplemental pricing**



# Liaison Committee Budget Sign Off

2022

Department District Attorney  
Liaison Committee Law Committee  
Committee Chair Charlette Nennig

Targets Set by Finance Committee		
Levy	\$	-835,964
Transfer Out	\$	0
Transfer In	\$	0
Equity	\$	0

Department Budget Requested			
Total Revenue	\$	-1,039,764	Note: amount should be negative
Total Expense	\$	1,039,764	Note: amount should be positive
Transfer In	\$	0	
Transfer Out	\$	0	
Equity	\$	0	
<b>Variance</b>	\$	<b>0</b>	

Note: **Variance** should be zero = meets budget target; or  
**Variance** is a negative number = under budget; excess funds

Signatures:

Charlette Nennig 8-5-21  
Committee Chair Date

[Signature] 8/2/2021  
Department Head Date

**Note: If the liaison committee supports one or more exceptions to the target; a letter of justification, completed and approved Additional Levy Request form, and how the item ranks in the PEPC Report must be submitted with this form. The amounts are not to be included in the totals above.**