2020 Columbia County Annual Budget

Photos Courtesy of Michael Haverley

2020 Columbia County

Annual Budget

Vern E. Gove, Chair

Columbia County Board of Supervisors

Finance Committee

Dan F. Drew, Chair

James E. Foley, Vice Chair

Matthew L. Rohrbeck, Secretary

Barry Pufahl

JoAnn Wingers

Proposed _____

Adopted ____✓____

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BUDGET FACTS

TAXATION LIMIT

LEVY LIMIT

Commencing in year 2006, a levy limit was enacted for all Wisconsin counties. For the 2020 Budget, this levy limit sets counties' levies at "0" percent or the percentage increase in valuation due to Net New Construction. There are exemptions for County Aid Bridge, Library payments, State Special Charges, and Debt Service. Columbia County has a net new construction rate of 1.52%.

Computation of Allowable Levy:

2019 Levy	$27,287,560
Add: Increases/Decreases to Exempt Budgets	
Library	7,450
County Aid Bridge	-28,820
State Charges	2,690
Debt Service	0
Add: Net New Construction Increase	333,573
Less: Levy Limit Adjustment Personal Property Aid	8,137
2020 Finance Committee Recommended Levy	$27,610,590
2020 Total State Allowable Levy	$27,610,590

2020 BUDGET HIGHLIGHTS

OVERVIEW

The Columbia County Property Tax Levy is $27,610,590, which is an increase of $323,030, or 1%. The mill rate will drop to 4.785%, which is a 4% decrease.

Significant Factors in the 2020 Columbia County Budget:

USE OF RESERVES

Due to the Levy restrictions, operational needs have exceeded available funding. The Columbia County 2020 Budget has been balanced using $1,615,430 in general reserves.

The Health & Human Services, Health Care Center, and Highway Departments also applied internal reserves.

DEBT SERVICE

The debt service levy remains the same in 2020, as 2019.

CONTINGENCY FUND

This fund allocates reserves for unforeseen expenditures and wage cost of living adjustments if approved by the County Board. The proposed contingency budget will fund a 1.5% increase for regular County employees and have remaining funds that can be used for unexpected costs.

PERSONNEL
2020 Budget

- Highway – (2) New positions
- Health & Human Services – (1) New position
- Facilities Management – (2) Reclasses
- County Clerk – (3) Reclasses
- Sheriff – (3) Reclasses
- Solid Waste – (1) Reclass
- Accounting – (8) Reclasses

See pages 289 – 290 for detailed list of personnel changes added to the 2020 budget (not included in 2019).

OTHER HIGHLIGHTS …

FUNDING OF CAPITAL OUTLAY NEEDS

Department	Capital Outlay $50,000 & Larger	Amount
Highway	Vehicles, Equipment, Fuel System Replacement, Storm Pond, and Concrete Replacement	$ 1,276,000
Solid Waste	Truck and Equipment Leases	462,100
Sheriff	Patrol Cars, Changeover Equipment, Squad Video Systems, Body/Tactical Armor, Equipment, Jail Mattresses, Chairs, Boat Patrol Equipment, and Dive Team Equipment	376,990
Facilities Management	Video Recorder, ID Card Door Panel, Equipment, Fire Alarm Panels, Used Truck, Storm Drain, Technology, and Building Improvements	307,470
MIS	Technology Needs	242,270
Health Care Center	Wheelchair, Therapy System, Laundry Dryers, Building Improvements, Plow Truck, and Skid Loader Upgrade	98,200

A complete listing of Capital Outlay is available on pages 167 – 172 (Pool/Non-pool), pages 258 – 259 (Health Care Center), and pages 285 – 286 (Highway Department) of the budget book.

SUMMARY

The proposed Mill Rate of 4.785% is the lowest since 2011. This is good news for our taxpayers, especially in consideration of the recent building projects. The added debt on those is absorbed within this mill rate.

Columbia County continues to be in a strong financial condition, with favorable audits and a bond rating of Aa1.

This budget and our financial position are made possible through the dedication and skill of our employees and the management of governing committees, department heads and supervisors, and our County Board Chair.

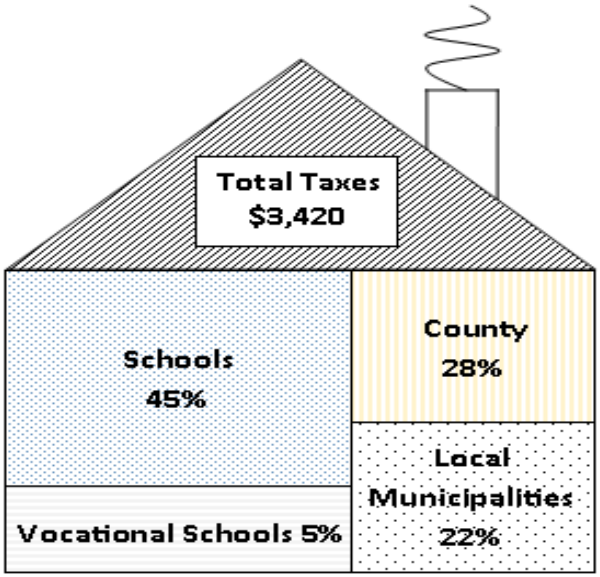
QUICK FACTS

Columbia County's equalized value increased 5.4 percent.

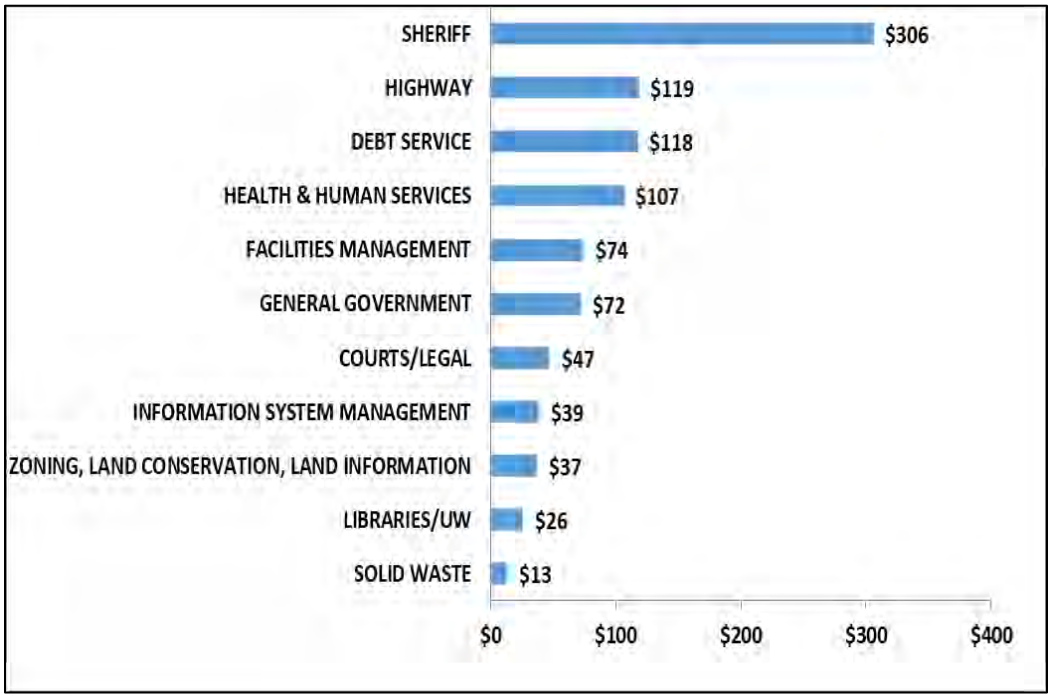
The Columbia County 2020 Property Tax Levy has an increase of $323,030. The Tax Rate of 4.785 is 4% lower.

The average homeowner (based on historical data from the Columbia County Land Information Department) has a home assessed at $200,932 and pays a property tax of $3,420. Of this total, $958 represents taxes paid to Columbia County.

The property tax bill is divided according to the graphic chart to the right (chart represents county-wide AVERAGE).

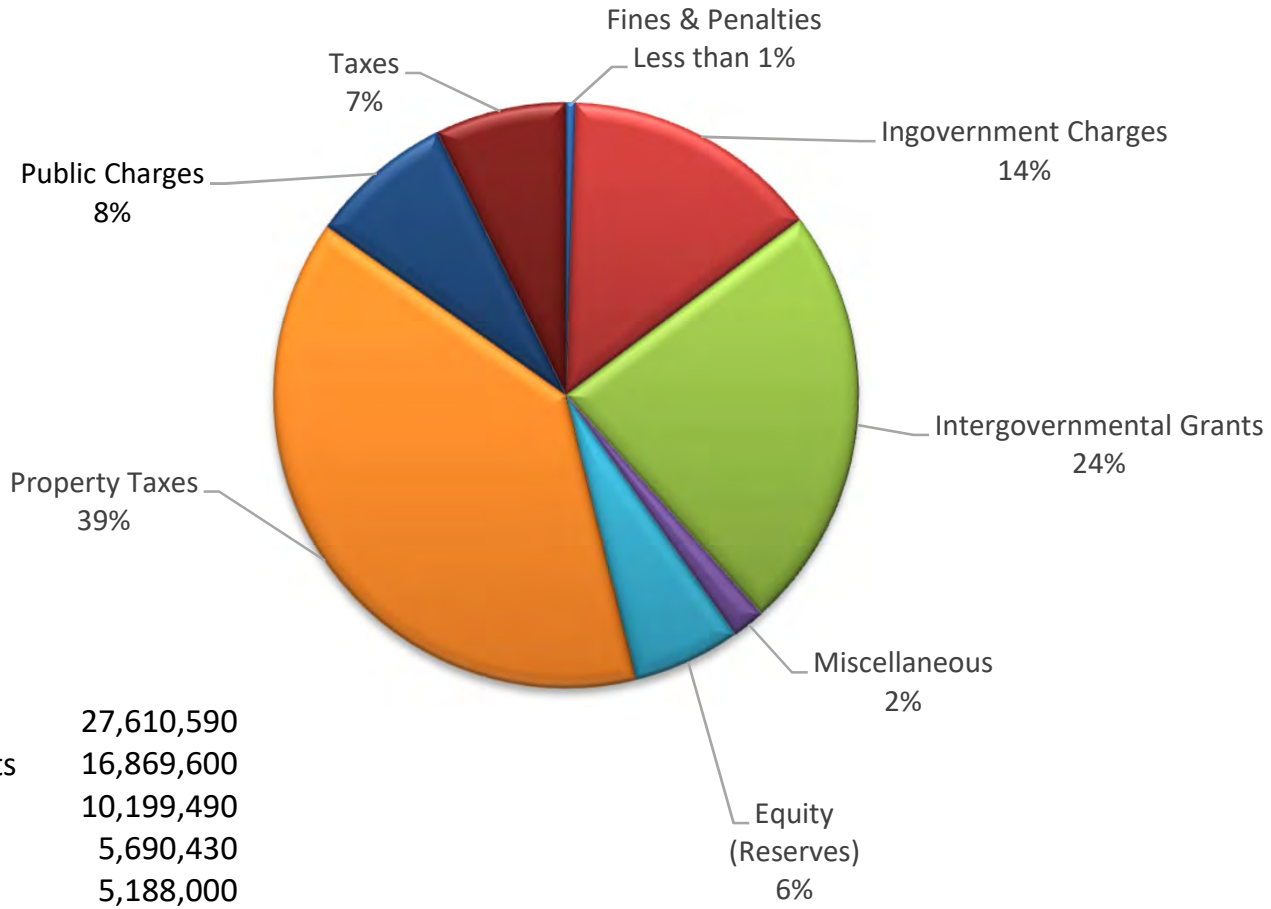


What does your $958 (average) in County property taxes pay for?



The graph (to the left) denotes what county property taxes pay for by function. It does not reflect total spending.

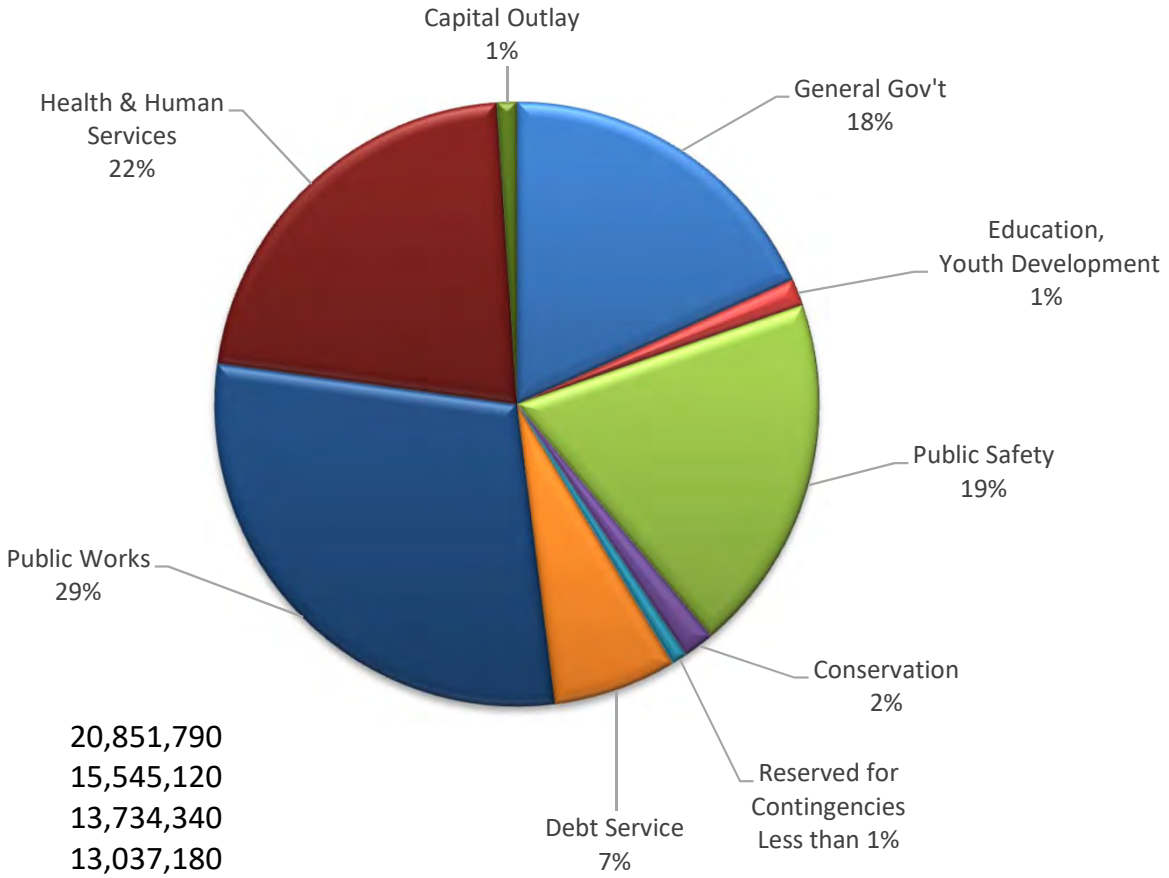
2020 Budget
Where the Money Comes From



Property Taxes	27,610,590
Intergovernmental Grants	16,869,600
Ingovernment Charges	10,199,490
Public Charges	5,690,430
Taxes	5,188,000
Equity (Reserves)	4,246,140
Miscellaneous	1,306,850
Fines & Penalties	354,400

Excludes Health Care Center

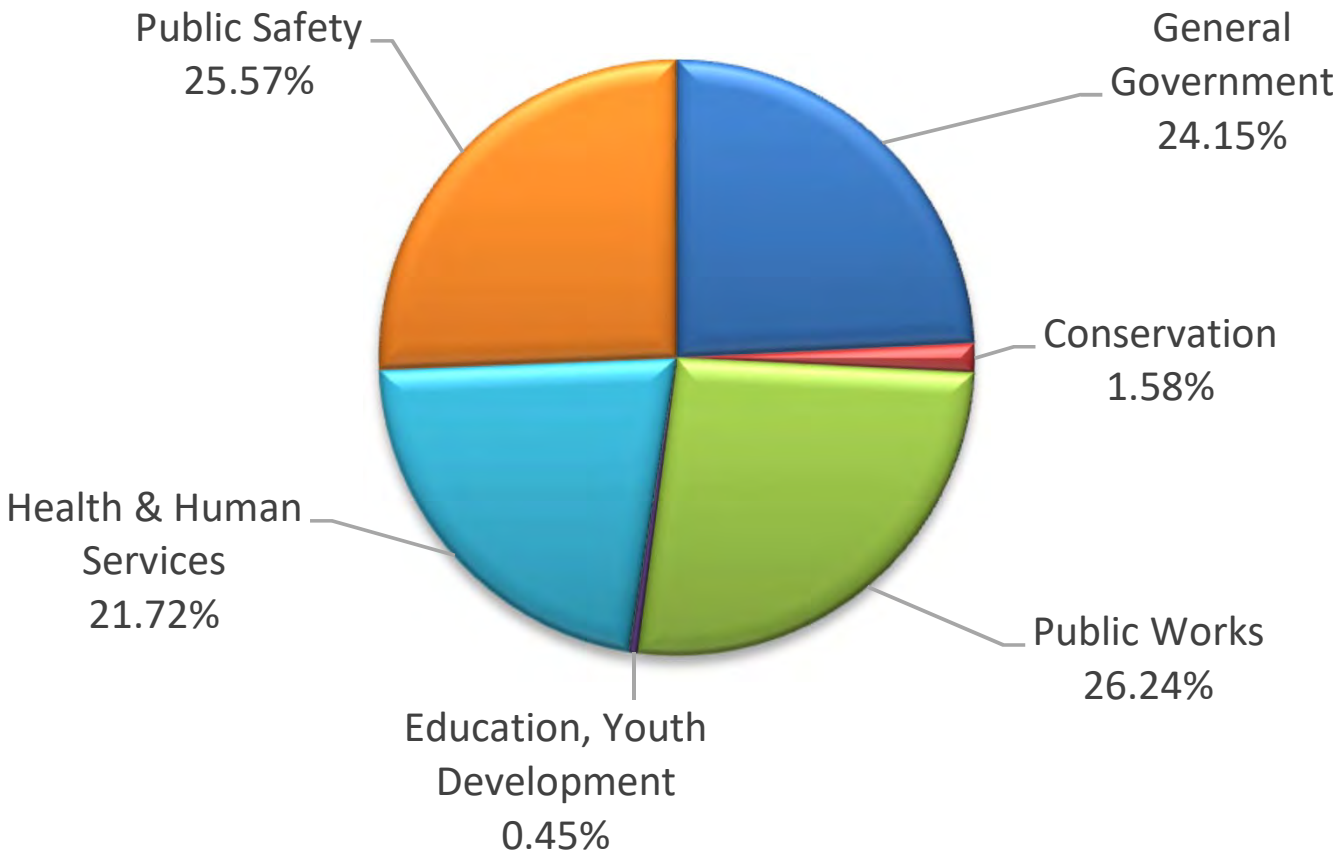
2020 Budget
Where the Money Goes



Public Works	20,851,790
Health & Human Services	15,545,120
Public Safety	13,734,340
General Government	13,037,180
Debt Service	4,723,900
Conservation	1,181,830
Education, Youth Development	1,031,880
Capital Outlay	770,540
Reserved for Contingencies	588,920

Excludes Health Care Center

2020 Budget
Authorized Positions by Function



Excludes Health Care Center

COLUMBIA COUNTY
SUMMARY OF BUDGETED REVENUES & EXPENDITURES
ALL FUNDS

	2018 BUDGET	2019 BUDGET	2020 ADOPTED	% of Total
REVENUES				
Taxes (Sales, Real Estate)	5,012,500	5,095,000	5,188,000	6.41%
State Aids & Grants	21,086,140	22,411,580	22,971,760	28.38%
Intergovernmental Revenue	9,346,040	10,196,910	10,347,180	12.79%
Charges for Services	7,647,780	7,776,400	8,135,100	10.05%
Fines, Forfeitures & Penalties	386,600	359,100	354,400	0.44%
Licenses & Permits	25,500	20,500	18,000	0.02%
Interest on Investments	405,000	637,000	800,000	0.99%
Miscellaneous Revenue	495,710	380,670	378,660	0.47%
TOTAL REVENUES	**44,405,270**	**46,877,160**	**48,193,100**	**59.55%**
OTHER SOURCES				
Columbia County Property Tax	27,178,740	27,287,560	27,610,590	34.12%
ATC Equity	462,220	0	0	0.00%
Equity Applied - General Fund	1,503,320	1,561,940	1,615,430	2.00%
Equity Applied - Assigned	211,720	126,730	95,230	0.12%
Equity Applied - Committed	200,000	300,000	300,000	0.37%
Equity Applied - Restricted	2,237,890	2,633,150	3,103,870	3.84%
TOTAL OTHER	**31,793,890**	**31,909,380**	**32,725,120**	**40.45%**
TOTAL REVENUES	**76,199,160**	**78,786,540**	**80,918,220**	**100.00%**
EXPENDITURES BY LINE ITEM				
Salaries	25,683,687	27,156,000	27,967,660	34.57%
Fringe Benefits	12,972,813	13,751,210	14,226,300	17.58%
Debt Service	4,634,350	4,646,830	4,723,400	5.84%
Contracted Services	8,182,290	9,714,100	10,259,180	12.68%
Operating Expense	5,031,070	6,302,780	5,844,580	7.22%
Utilities	1,097,270	1,228,420	1,197,750	1.48%
Insurance Premium	1,769,070	1,920,700	2,014,690	2.49%
Conventions/Seminars	227,110	256,260	245,500	0.30%
Capital Outlay	3,272,500	2,654,900	2,775,720	3.43%
Library	726,720	744,880	752,330	0.93%
Human Service Program Costs	2,264,430	2,211,780	2,383,290	2.95%
Aging Program Costs	145,000	134,580	144,130	0.18%
Health Care Center Program Costs	1,392,610	1,354,800	1,234,000	1.52%
Highway Machinery Charge	3,170,540	3,739,120	3,702,000	4.57%
Other	4,947,390	2,550,780	2,689,360	3.32%
Highway County Aid Refunds	251,680	219,400	169,410	0.21%
Reserve for Contingencies	430,630	200,000	588,920	0.73%
TOTAL EXPENDITURES	**76,199,160**	**78,786,540**	**80,918,220**	**100.00%**

BUDGET SUMMARY

2020
LEVY COMPARISON BY YEARS

LEVY FOR YEAR	EQUALIZED VALUATION(s)	TOTAL COUNTY LEVY(s)	MILL RATE*
2020	**5,770,652,600**	**27,610,590**	**4.785**
2019	5,474,119,800	27,287,560	4.984
2018	5,286,573,500	27,178,740	5.141
2017	5,078,950,200	26,139,528	5.147
2016	4,929,884,300	25,466,181	5.166
2015	4,806,919,200	24,861,751	5.172
2014	4,712,918,200	24,638,130	5.228
2013	4,808,903,500	24,555,122	5.106
2012	4,952,566,100	24,452,027	4.937
2011	5,046,043,700	23,200,052	4.598

*Per $1,000 of assessed property valuation

BUDGET SUMMARY
BY FUND
FOR COUNTY BOARD

This Summary is divided by Fund type:

- General
- Special Revenue – Health and Human Services
- Debt Service
- Enterprise – Health Care Center and Highway

Each Fund is summarized by:

- Revenue
- Equity Applied
- Expenditures/Expenses
- Net Tax Levy

2020 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 REVENUES	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 REVENUES RECOMMENDED	2020 REVENUES ADOPTED
REVENUES								
	TAXES							
412102	COUNTY SALES TAX	4,740,714	4,600,000	2,225,282	4,600,000	4,700,000	4,700,000	4,700,000
412103	REAL ESTATE TRANSFER FEES	185,756	135,000	72,997	150,000	140,000	140,000	140,000
412110	INTEREST ON TAXES	267,725	240,000	134,066	238,000	233,000	233,000	233,000
412120	PENALTY ON TAXES	135,783	120,000	66,744	118,000	115,000	115,000	115,000
	TOTAL TAXES	5,329,978	5,095,000	2,499,089	5,106,000	5,188,000	5,188,000	5,188,000
	INTERGOVERNMENTAL GRANTS & AIDS							
422610	ST AID - CHILD SUPPORT	608,473	575,000	258,011	575,000	580,000	580,000	580,000
422620	CHILD SUPPORT INCENTIVES	134,217	130,000	48,691	130,000	125,000	125,000	125,000
424010	FEDERAL BULLETPROOF VEST	2,615	3,000	0	3,000	3,000	3,000	3,000
424510	FEDERAL EMERGENCY ASSISTANCE	50,133	46,880	0	47,180	46,580	46,580	46,580
431001	STATE SHARED REVENUE	250,178	250,180	0	250,180	250,180	250,180	250,180
431002	ST AID - EXEMPT BUSINESS COMPUTER	31,850	31,850	0	31,850	31,850	31,850	31,850
431003	STATE UTILITY PAYMENT	1,723,611	1,731,790	0	1,731,790	1,731,790	1,731,790	1,731,790
431004	ST AID - WIND TURBINE REVENUE	378,000	378,000	0	378,000	378,000	378,000	378,000
431006	ST AID - PERSONAL PROPERTY	0	152,850	152,845	152,845	152,850	144,710	144,710
431110	ST AID - COURT COSTS	211,829	190,000	105,877	211,558	190,000	190,000	190,000
431120	ST AID - GUARDIAN AD LITEM COSTS	53,303	51,000	0	73,469	51,000	51,000	51,000
431200	INDIRECT COST REIMBURSEMENT	50,573	50,000	18,938	50,000	50,000	50,000	50,000
432010	DNR PAYMENTS IN LIEU OF TAXES	59,239	40,000	56,687	60,000	40,000	40,000	40,000
432410	ST AID - VICTIM WITNESS ASSISTANCE	73,401	75,000	38,847	75,000	75,000	75,000	75,000
433510	ST AID - LAND INFO TRAINING	1,000	1,000	1,000	1,000	1,000	1,000	1,000
433522	STRATEGIC INITIATIVE GRANT	50,000	50,000	50,000	50,000	50,000	50,000	50,000
433523	ST AID - WLIP PROGRAM	8,552	15,000	0	10,264	15,000	15,000	15,000
434020	ST AID - BOAT PATROL	8,853	10,370	0	8,853	8,500	8,500	8,500
434030	ST AID - LAW ENFORCEMENT TRAINING	15,195	12,000	0	12,000	12,000	12,000	12,000
434510	ST AID - HAZMAT REIMBURSEMENT	8,077	10,000	609	7,486	10,000	10,000	10,000
434520	ST AID - SARA	26,435	26,440	0	26,436	25,750	25,750	25,750

2020 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 REVENUES	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 REVENUES RECOMMENDED	2020 REVENUES ADOPTED
436410	VETERAN SERVICE OFFICER GRANT	11,500	11,500	0	11,500	11,500	11,500	11,500
438010	ST AID - RECYCLING GRANT	137,980	137,000	138,036	138,036	138,000	138,000	138,000
438210	SNOWMOBILE AIDS	62,054	91,110	45,412	155,501	78,900	78,900	78,900
438410	ST AID - LAND CONSERVATION	146,635	114,780	0	145,730	121,240	121,240	121,240
438420	WILDLIFE DAMAGE PROGRAM GRANT	25,233	27,670	0	29,100	29,100	29,100	29,100
438421	ST AID - CONSERVATION FUND	4,819	2,100	0	5,230	2,100	2,100	2,100
438430	ST AID - LAND & WATER RESOURCE PLAN	52,221	176,000	0	200,000	170,000	170,000	170,000
438444	ST AID - TARGETED RUNOFF	535,909	400,000	0	400,000	326,790	326,790	326,790
	TOTAL INTERGOVERNMENTAL GRANTS	4,721,885	4,790,520	914,953	4,971,008	4,705,130	4,696,990	4,696,990
	LICENSES & PERMITS							
442210	COUNTY CLERK - MARRIAGE LICENSE FEES	10,815	8,500	4,520	8,500	8,500	11,500	11,500
442220	COUNTY CLERK - D.N.R. FEES	109	100	54	100	100	100	100
442240	COUNTY CLERK - LICENSE PLATE SALES	10,575	11,500	4,332	9,000	9,000	6,000	6,000
448410	LWCD - ANIMAL WASTE PERMITS	500	400	400	400	400	400	400
	TOTAL LICENSES & PERMITS	21,999	20,500	9,306	18,000	18,000	18,000	18,000
	FINES, FORFEITURES & PENALTIES							
451410	COUNTY ORDINANCE FORFEITURES	133,398	170,000	74,261	157,000	165,000	165,000	165,000
451420	COUNTY SHARE FINES/BOND FORFEITURES	172,272	180,000	87,744	180,000	180,000	180,000	180,000
451430	COUNTY SHARE OCCUPATIONAL LICENSES	40	100	0	100	100	100	100
451440	IGNITION INTERLOCK REVENUE	9,774	9,000	4,868	9,300	9,300	9,300	9,300
	TOTAL FINES, FORFEITURES & PENALTIES	315,484	359,100	166,873	346,400	354,400	354,400	354,400
	PUBLIC CHARGES FOR SERVICES							
460410	CIRCUIT COURT FEES & COSTS	138,063	142,000	74,708	145,000	146,000	146,000	146,000
460510	FAMILY COUNSELING SERVICE FEES	5,665	6,000	2,855	6,000	6,000	6,000	6,000
460520	MARRIAGE LICENSE/MEDIATOR FEES	6,673	6,000	2,775	6,000	6,000	6,000	6,000
460530	MEDIATOR FEES (CLK CTS)	1,250	800	825	1,000	800	800	800

2020 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 REVENUES	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 REVENUES RECOMMENDED	2020 REVENUES ADOPTED
460710	REGISTER IN PROBATE FEES	29,900	25,000	13,622	25,000	25,000	25,000	25,000
460711	PROBATE LEGAL FEES REIMB.	446	1,000	718	1,000	1,000	1,000	1,000
461010	CREMATION FEES	53,066	49,710	25,562	49,710	49,710	49,710	49,710
461020	DEATH CERTIFICATE FEES	28,660	30,120	15,733	30,120	30,120	30,120	30,120
461030	MORGUE FEES	5,231	7,400	1,800	7,400	7,400	7,400	7,400
461040	DISINTERMENT FEES	0	110	0	110	110	110	110
461050	REMOVAL FEES	14,479	10,000	6,897	10,000	10,000	10,000	10,000
462020	TAX DEEDS IN REM	9,450	9,500	1,925	9,600	9,600	9,600	9,600
462110	GARNISHMENT FEES	1,544	1,500	798	1,500	1,500	1,500	1,500
462420	CHECK ENFORCEMENT FEES	125	300	85	300	300	300	300
462430	D.A. RESTITUTION SURCHARGE	5,545	4,200	2,350	4,200	4,200	4,200	4,200
462630	GENETIC TESTS/COURT FEES	1,793	2,000	1,147	2,000	2,000	2,000	2,000
462650	NON IVD REVENUE	490	600	385	600	600	600	600
463010	REGISTER OF DEEDS FEES	163,950	150,000	70,280	148,000	150,000	150,000	150,000
463020	REGISTER OF DEEDS CERTIFICATE FEES	27,242	27,000	13,615	27,000	27,000	27,000	27,000
463530	LAND RECORDS FEES	87,280	23,750	37,336	84,000	84,000	84,000	84,000
464011	SHERIFF FEES	51,811	48,000	19,847	48,000	44,000	44,000	44,000
464012	SALE OF ACCIDENT PHOTOS	902	1,000	100	900	500	500	500
464013	SHERIFF DEPUTY CONTRACT REVENUE	446,259	445,950	194,118	498,494	463,200	463,200	463,200
464015	REVENUE FROM RADIO TOWER LEASE	42,911	43,170	23,024	43,170	44,090	44,090	44,090
464031	HUBER BOARD REVENUE	153,196	100,000	88,892	139,870	125,000	125,000	125,000
464032	BOARD OF STATE INMATES REVENUE	199,527	0	64,584	83,460	125,000	125,000	125,000
464033	PRISONER MEDICAL REIMBURSEMENT	33,608	25,000	17,149	29,230	25,000	25,000	25,000
464034	BOARD OF FEDERAL INMATES REVENUE	133,674	80,000	51,694	74,690	100,000	100,000	100,000
464035	BRACELET PROGRAM REVENUE	8,131	10,000	6,458	8,500	10,000	10,000	10,000
467510	ZONING FEES AND PERMITS	246,659	173,490	121,225	168,995	164,500	164,500	164,500
467520	ZONING SALE REPORTS/MAPS	60	100	0	100	100	100	100
468010	RECYCLING REVENUES	796,997	825,000	255,232	740,000	825,000	825,000	825,000
468020	TIPPING FEES	1,001,504	934,380	348,824	1,015,000	1,032,500	1,032,500	1,032,500
468025	TIPPING FEES MUNICIPAL CONTRACTS	301,527	265,610	111,912	300,000	316,250	316,250	316,250
468030	CONSTRUCTION & DEMOLITION	727,251	690,000	237,470	650,000	690,000	690,000	690,000
468035	CONTAINER RENTAL	321,217	250,000	116,653	250,000	260,000	260,000	260,000

2020 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 REVENUES	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 REVENUES RECOMMENDED	2020 REVENUES ADOPTED
468038	PORTAGE GARBAGE CART RENTAL	13,357	10,000	4,566	11,000	11,000	11,000	11,000
468039	APPLIANCE FEES	110,602	95,000	43,676	95,000	115,000	115,000	115,000
468040	BRUSH/LEAVES DISPOSAL FEE	11,641	9,000	6,353	12,000	12,000	12,000	12,000
	TOTAL PUBLIC CHARGES FOR SERVICES	5,181,686	4,502,690	1,985,193	4,726,949	4,924,480	4,924,480	4,924,480
	INGOVERNMENT CHARGES							
471510	M.I.S. REVENUE FROM DEPARTMENTS	94,185	61,000	58,560	72,500	40,000	40,000	40,000
472321	ACCOUNTING ADMINISTRATION REVENUE	5,672	10,000	10,551	11,500	9,500	9,500	9,500
472322	AUDIT REVENUE FROM DEPARTMENTS	15,350	17,000	150	17,000	17,000	17,000	17,000
473620	INSURANCE REVENUE FROM DEPARTMENTS	501,534	549,900	471,458	502,728	542,600	542,600	542,600
473621	WORKER'S COMP. INSUR REV FROM DEPTS	741,198	778,600	757,786	825,898	810,670	810,670	810,670
474510	MUNICIPAL HAZ-MAT REIMBURSEMENT	12,230	12,230	12,225	12,225	12,230	12,230	12,230
478010	TRANSPORT OF RECYCLABLES	15,000	15,000	15,500	15,500	16,000	16,000	16,000
478020	RECYCLING REV FROM MUNICIPALITIES	280,724	228,800	100,641	249,000	268,140	268,140	268,140
478021	REFUSE CONTRACT REVENUE	464,852	401,410	164,597	426,000	473,950	473,950	473,950
478410	LWCD - ADMINISTRATION REVENUE	5,869	3,000	1,035	3,000	3,000	3,000	3,000
	TOTAL INGOVERNMENT CHARGES	2,136,614	2,076,940	1,592,503	2,135,351	2,193,090	2,193,090	2,193,090
	MISCELLANEOUS REVENUES							
480495	COPY REVENUE - CLERK OF COURTS	8,320	8,500	4,007	8,400	8,500	8,500	8,500
480795	COPY REVENUE - REGISTER IN PROBATE	2,614	2,000	1,304	2,000	2,000	2,000	2,000
481095	COPY REVENUE - MEDICAL EXAMINER	1,365	400	250	400	400	400	400
482010	INTEREST ON INVESTMENTS	1,029,241	637,000	817,484	1,475,000	900,000	800,000	800,000
482210	LOCAL BALLOT/SUPPORT COSTS	20,961	19,000	18,671	18,671	31,750	31,750	31,750
482211	VOTER REGISTRATION FEES	18,485	18,350	17,600	17,600	17,600	17,600	17,600
482296	COPY REVENUE - COUNTY CLERK	5,112	5,000	1,590	4,000	5,000	5,000	5,000
482495	COPY REVENUE - D.A.	22,522	17,500	5,885	17,500	17,500	17,500	17,500
483095	COPY REVENUE - DEEDS	36,574	32,000	16,185	32,000	32,000	32,000	32,000
483096	REG OF DEEDS INTERNET USAGE FEE	59,109	45,000	31,054	62,000	47,000	47,000	47,000

2020 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 REVENUES	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 REVENUES RECOMMENDED	2020 REVENUES ADOPTED
483420	RENT - COURTHOUSE	1,584	0	1,584	3,169	3,170	3,170	3,170
483422	RENT - LAW ENFORCEMENT BUILDING	9,204	0	4,502	8,954	8,900	8,900	8,900
483435	RENT - OLD RECYCLING CENTER	1,000	1,000	1,000	1,000	1,000	1,000	1,000
483436	RENT - HHS BUILDING MURPHY RD	105,996	0	0	0	0	0	0
483450	RENT - ADMINISTRATION BUILDING	20,723	20,450	3,226	6,252	6,250	6,250	6,250
483451	RENT - HHS BUILDING MULLET ST	2,478	23,930	13,528	27,060	27,060	27,060	27,060
483510	SALE MAPS/NOTICES/SEARCHES	338	500	52	500	500	500	500
483530	LAND RECORDS SYSTEM - DATA SALES	0	250	222	250	250	250	250
483595	COPY REVENUE - LAND INFO	86	250	38	150	250	250	250
488401	SALE LWCD TREES	37,759	37,000	42,562	42,610	38,000	38,000	38,000
489912	SALE OF AUTO - SHERIFF	31,117	12,000	0	20,000	20,000	20,000	20,000
	TOTAL MISCELLANEOUS REVENUES	1,414,588	880,130	980,744	1,747,516	1,167,130	1,067,130	1,067,130
	TOTAL REVENUES GENERAL FUND	19,122,234	17,724,880	8,148,661	19,051,224	18,550,230	18,442,090	18,442,090

2020 COLUMBIA COUNTY BUDGET
EQUITY APPLIED
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 EQUITY APP.	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 EQUITY APPLIED RECOMMENDED	2020 EQUITY APPLIED ADOPTED
EQUITY								
355800	EQUITY APPLIED - RESTRICTED	150,000	168,150	168,150	168,150	580,260	580,260	580,260
355830	ATC EQUITY	337,502	0	0	0	0	0	0
365300	EQUITY APPLIED - COMMITTED	200,000	300,000	300,000	300,000	300,000	300,000	300,000
365400	EQUITY APPLIED - GENERAL FUND	1,503,320	1,561,940	1,561,940	1,561,940	0	1,615,430	1,615,430
371200	EQUITY APPLIED - ASSIGNED FUEL/UTILITY	100,000	0	0	0	0	0	0
375800	EQUITY APPLIED - ASSIGNED NL	179,724	115,000	115,000	115,000	75,000	75,000	75,000
TOTAL EQUITY		2,470,546	2,145,090	2,145,090	2,145,090	955,260	2,570,690	2,570,690
TOTAL EQUITY	GENERAL FUND	2,470,546	2,145,090	2,145,090	2,145,090	955,260	2,570,690	2,570,690

2020 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 EXPENDITURES	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 EXPENDITURES RECOMMENDED	2020 EXPENDITURES ADOPTED
	EXPENDITURES							
	GENERAL GOVERNMENT							
1190	COUNTY BOARD	78,073	86,350	44,924	79,097	86,820	95,290	95,290
1191	COMMISSIONS AND COMMITTEES	59,875	61,650	24,961	61,650	61,650	61,650	61,650
1212	CIRCUIT COURT OPERATIONS	9,065	14,260	5,446	13,010	14,600	14,600	14,600
1216	REGISTER IN PROBATE	167,184	188,040	71,835	188,156	206,840	206,840	206,840
1218	FAMILY COURT MEDIATOR	35,790	37,280	16,351	36,930	39,020	39,020	39,020
1220	CLERK OF COURTS	991,151	1,141,980	472,901	1,124,432	1,168,690	1,168,690	1,168,690
1240	COUNTY COURT COMMISSIONER	55,309	64,860	28,584	64,850	95,520	86,160	86,160
1270	MEDICAL EXAMINER	294,002	336,050	147,413	336,417	342,110	342,110	342,110
1271	SAFETY & WELLNESS	3,541	12,600	0	12,600	6,000	6,000	6,000
1410	COUNTY CLERK	297,433	311,200	143,349	310,195	332,070	340,920	340,920
1420	ELECTIONS	54,556	55,710	8,298	28,573	70,300	70,300	70,300
1425	STATE SPEC CHARGES	1,571	440	440	440	3,130	3,130	3,130
1431	HUMAN RESOURCES & PERSONNEL	355,003	384,780	202,520	404,071	401,120	401,120	401,120
1432	UNEMPLOYMENT CONTROL	10,591	25,000	15,914	33,000	35,000	35,000	35,000
1433	EMPLOYEE RETIREMENT PAYOUT POOL	321,213	428,700	146,678	428,700	456,000	456,000	456,000
1440	M.I.S. OPERATIONS	920,120	981,130	434,748	975,566	967,800	967,800	967,800
1451	M.I.S. INFORMATION TECHNOLOGY POOL	289,427	336,930	224,463	322,519	395,740	395,740	395,740
1510	COUNTY ACCOUNTING	631,734	669,790	302,362	668,760	679,420	693,670	693,670
1511	SINGLE AUDIT	50,700	55,550	30,000	52,310	57,250	57,250	57,250
1512	INDIRECT COST ALLOCATION PLAN	5,725	5,730	0	5,725	5,810	5,810	5,810
1560	COUNTY TREASURER	270,961	293,490	131,635	290,599	293,590	293,590	293,590
1561	TAX DEED EXPENSE	10,698	9,500	5,398	9,600	9,600	9,600	9,600
1610	DISTRICT ATTORNEY	512,040	540,690	244,905	543,840	544,540	544,540	544,540
1615	TEEN COURT	16,727	19,470	8,856	19,470	19,470	19,470	19,470
1640	CORPORATION COUNSEL	272,293	281,830	124,646	271,834	291,510	291,510	291,510
1645	CHILD SUPPORT	928,231	1,072,360	475,048	1,072,536	1,090,880	1,090,880	1,090,880
1710	REGISTER OF DEEDS	289,822	308,050	165,937	307,232	311,080	311,080	311,080
1720	LAND INFORMATION	505,264	549,220	244,709	539,240	550,230	550,230	550,230
1721	LAND RECORDS EXPENDABLE TRUST	28,638	41,900	17,383	32,000	514,260	514,260	514,260
1722	LR STRATEGIC INITIATIVE PROGRAM	50,000	50,000	50,000	50,000	50,000	50,000	50,000

2020 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 EXPENDITURES	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 EXPENDITURES RECOMMENDED	2020 EXPENDITURES ADOPTED
1723	LAND INFO - WLIP PROGRAM	8,552	15,000	0	10,264	15,000	15,000	15,000
1724	COUNTY SURVEYOR	54,683	58,000	1,199	58,000	58,000	58,000	58,000
1940	FACILITIES MANAGEMENT ADMIN	227,925	227,660	107,307	230,399	240,930	242,810	242,810
1941	COURTHOUSE	311,091	356,830	204,818	354,806	365,040	365,040	365,040
1942	LAW ENFORCEMENT CENTER	280,670	304,780	156,513	300,661	321,430	321,430	321,430
1947	OLD RECYCLING CENTER	3,558	5,240	1,135	4,542	4,840	4,840	4,840
1948	HHS BUILDING MURPHY RD	30,196	22,490	6,743	16,795	19,340	19,340	19,340
1950	ADMINISTRATION BUILDING	295,843	335,610	179,601	336,212	348,420	350,010	350,010
1951	HHS BUILDING MULLETT ST	211,304	253,090	138,860	261,311	263,560	265,110	265,110
1960	PROPERTY, LIABILITY, AUTO INSURANCE	782,028	701,200	653,818	703,256	692,200	692,200	692,200
1970	WORKERS COMP INSURANCE	869,376	945,000	958,449	958,449	950,000	950,000	950,000
6310	PLANNING AND ZONING	487,569	586,440	238,115	586,590	606,140	606,140	606,140
9910	ACCOUNTING/HR COMPUTER SYSTEM	13,220	25,000	7,128	20,180	25,000	25,000	25,000
	TOTAL GENERAL GOVERNMENT	11,092,752	12,200,880	6,443,390	12,124,817	13,009,950	13,037,180	13,037,180
	PUBLIC SAFETY							
1944	CO JAIL/HUBER CENTER MAINTENANCE	965,262	1,083,890	512,721	1,091,947	1,114,920	1,114,920	1,114,920
2115	EMERGENCY MANAGEMENT	102,350	114,050	54,531	113,550	118,430	118,430	118,430
2116	S.A.R.A.	77,174	77,700	36,528	77,400	79,790	79,790	79,790
2117	HAZ-MAT PROGRAM	20,302	22,230	12,834	19,711	22,230	22,230	22,230
2222	SHERIFF ADMINISTRATION	5,395,912	5,624,380	2,848,018	5,564,882	5,943,120	5,951,740	5,951,740
2224	BOAT PATROL	14,141	26,350	2,462	26,399	23,620	23,620	23,620
2226	COLUMBIA COUNTY DIVE TEAM	37,165	39,300	5,709	39,300	39,610	39,610	39,610
2240	DRUG EDUCATION AND ENFORCEMENT	58,998	84,130	31,201	84,071	82,850	82,850	82,850
2250	COUNTY JAIL	5,848,647	6,380,490	2,945,604	6,321,247	6,158,930	6,158,930	6,158,930
2911	9-1-1	453,801	155,780	427,448	455,800	142,220	142,220	142,220
	TOTAL PUBLIC SAFETY	12,973,752	13,608,300	6,877,056	13,794,307	13,725,720	13,734,340	13,734,340

2020 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 EXPENDITURES	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 EXPENDITURES RECOMMENDED	2020 EXPENDITURES ADOPTED
	PUBLIC WORKS							
3630	SOLID WASTE ADMINISTRATION	288,433	304,140	124,872	261,593	319,150	345,520	345,520
3631	RECYCLING OPERATION	1,636,841	1,443,510	875,458	1,486,813	1,571,770	1,571,770	1,571,770
3632	REFUSE	2,878,282	2,522,740	1,384,362	2,694,951	2,752,380	2,752,380	2,752,380
	TOTAL PUBLIC WORKS	4,803,556	4,270,390	2,384,692	4,443,357	4,643,300	4,669,670	4,669,670
	HEALTH & HUMAN SERVICES							
4710	VETERANS SERVICE OFFICE	178,008	187,520	126,976	212,710	173,010	173,010	173,010
4720	VETERANS RELIEF	21,402	14,400	3,852	14,200	14,400	14,400	14,400
	TOTAL HEALTH & HUMAN SERVICES	199,410	201,920	130,828	226,910	187,410	187,410	187,410
	EDUCATION, YOUTH DEVELOPMENT							
6110	LIBRARY SYSTEM	726,716	744,980	744,881	744,881	774,160	752,430	752,430
6700	UNIVERSITY EXTENSION PROGRAM	224,387	256,230	124,558	247,170	268,690	267,980	267,980
6711	FAIRS AND EXHIBITS	11,470	11,470	0	11,470	11,470	11,470	11,470
	TOTAL EDUCATION, YOUTH DEVELOPMENT	962,573	1,012,680	869,439	1,003,521	1,054,320	1,031,880	1,031,880
	CONSERVATION & ECONOMIC							
6720	SNOWMOBILE TRAIL GRANT	62,054	91,110	155,501	155,501	78,900	78,900	78,900
6722	SOLID WASTE CLEAN SWEEP PROGRAM	4,100	6,000	0	6,000	6,000	6,000	6,000
7410	LAND & WATER CONSERVATION	522,925	507,180	239,232	505,762	524,820	524,820	524,820
7415	WILDLIFE DAMAGE GRANT	25,233	27,670	11,082	29,100	29,100	29,100	29,100
7421	CONSERVATION FUND PROJECT	10,032	4,200	0	10,460	4,200	4,200	4,200
7423	LWCD - TREE PROGRAM	29,627	33,520	33,224	37,844	34,520	34,520	34,520
7430	LWCD - LAND & WATER RESOURCE PLAN	52,221	176,000	107,006	200,000	170,000	170,000	170,000
7444	TARGETED RUNOFF MGMT PROGRAM	535,909	400,000	0	400,000	326,790	326,790	326,790
7510	COMMUNITY ACTION COUNCIL	7,500	7,500	7,500	7,500	7,500	7,500	7,500
7520	ECONOMIC DEVELOPMENT	121,070	0	0	0	0	0	0

2020 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 EXPENDITURES	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 EXPENDITURES RECOMMENDED	2020 EXPENDITURES ADOPTED
7530	TOURISM	20,000	0	0	0	0	0	0
	TOTAL CONSERVATION & ECONOMIC	1,390,671	1,253,180	553,545	1,352,167	1,181,830	1,181,830	1,181,830
	DEBT SERVICE							
7810	FISCAL CHARGES	0	500	0	500	500	500	500
	TOTAL DEBT SERVICE	0	500	0	500	500	500	500
	CAPITAL OUTLAY							
8000	CAPITAL OUTLAY POOL	682,716	826,740	612,864	787,419	1,139,310	868,740	868,740
	TOTAL CAPITAL OUTLAY	682,716	826,740	612,864	787,419	1,139,310	868,740	868,740
	RESERVE FOR CONTINGENCIES							
9997	RESERVE FOR CONTINGENCIES	331,150	200,000	173,707	173,707	250,000	588,920	588,920
	TOTAL RESERVE FOR CONTINGENCIES	331,150	200,000	173,707	173,707	250,000	588,920	588,920
	TOTAL EXPENDITURES GENERAL FUND	32,436,580	33,574,590	18,045,521	33,906,705	35,192,340	35,300,470	35,300,470
	GENERAL FUND TAX LEVY		13,704,620			15,686,850	14,287,690	14,287,690

2020 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
HEALTH & HUMAN SERVICES FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 REVENUES	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 REVENUES RECOMMENDED	2020 REVENUES ADOPTED
REVENUES								
	INTERGOVERNMENTAL GRANTS & AIDS							
435010	ST AID - PRENATAL CARE COORDINATION	19,823	26,000	2,094	26,000	20,000	20,000	20,000
435013	ST AID - HEALTH CHECK	9,345	12,500	2,292	8,300	9,970	9,970	9,970
435020	ST AID - CONSOLIDATED HLTH PROGRAM	111,664	93,130	42,354	93,130	97,580	97,580	97,580
435030	ST AID - WIC	158,728	155,710	75,611	163,410	168,620	168,620	168,620
436010	ST AID - BCA	2,467,831	2,603,610	1,351,739	2,603,610	2,708,520	2,708,520	2,708,520
436011	ST AID - CCS COST SETTLEMENT	108,980	45,860	45,860	108,980	108,980	108,980	108,980
436013	ST AID - BCA/ADRC	668,592	685,590	331,507	699,590	705,160	704,960	704,960
436015	ST AID - CFA	1,160,911	1,383,790	477,206	1,383,790	1,252,180	1,491,100	1,491,100
436020	ST AID - INCOME MAINTENANCE	688,445	660,980	252,591	660,980	660,980	660,980	660,980
436025	ST AID - CHILD CARE & DEVELOPMENT	89,700	95,740	35,633	95,740	91,490	91,490	91,490
436030	ST AID - ADMINISTRATION	7,500	7,500	0	7,500	7,500	7,500	7,500
436034	ST AID - ELDER CARE	20,574	20,570	5,144	20,570	20,570	20,570	20,570
436039	ST AID - DRUG COURT PROGRAM	69,134	102,060	34,020	102,060	102,060	102,060	102,060
436040	ST AID - OWI GRANT	102,878	102,070	30,790	102,070	102,070	102,070	102,070
436042	ST AID - WHEAP	94,730	96,370	33,853	96,370	82,120	82,120	82,120
436084	MA THERAPY SERVICES - BIRTH TO 3	36,211	37,500	16,769	36,200	36,200	36,200	36,200
436095	MA CRISIS INTERVENTION	161,495	150,000	58,327	150,000	140,000	140,000	140,000
436096	MA CCS	3,134,397	2,531,130	1,163,660	2,750,000	3,136,880	3,136,880	3,136,880
436097	MA - MH CSP	238,872	350,000	111,608	250,000	250,000	300,000	300,000
436098	MA CASE MGMT REVENUE	11,770	15,800	5,306	12,550	10,640	10,640	10,640
438506	ST AID - ME IMPROVEMENTS MIPPA	0	3,000	0	3,000	3,780	3,780	3,780
438507	ST AID - ST HEALTH INSURANCE PROGRAM (SHIP)	3,075	3,750	662	3,750	3,750	3,750	3,750
438510	ST AID - COA 111-B SUPPORTIVE SERV.	59,654	52,080	25,438	52,080	55,320	55,320	55,320
438511	ST AID - COA 111-C1 MEALS	69,505	80,930	30,923	80,930	87,710	87,710	87,710
438512	ST AID - COA 111-C2 HOME DEL. MEALS	92,485	84,680	39,917	84,680	84,990	84,990	84,990
438513	ST AID - COA 111-D PREVENTIVE HEALTH	5,245	3,920	104	3,920	4,610	4,610	4,610
438514	ST AID - COA 111-E CAREGIVER	24,956	21,510	272	21,510	24,980	24,980	24,980
438515	ST AID - COA SENIOR COMMUNITY SERV.	7,391	7,390	3,531	7,390	7,390	7,390	7,390
438516	ST AID - COA BENEFIT SPECIALIST	32,703	36,840	30,970	36,840	38,780	38,780	38,780
438519	ST AID - ST PHARMACEUTICAL ASST PROGRAM (SPAP)	9,254	10,440	1,188	10,440	10,440	10,440	10,440
438520	ST AID - TRANSPORTATION	136,813	136,810	138,070	138,070	152,540	152,540	152,540
438526	ST AID - NSIP-HOME DELIVERED MEALS	17,700	17,910	8,130	17,910	17,910	17,910	17,910
	TOTAL INTERGOVERNMENTAL GRANTS	9,820,361	9,635,170	4,355,569	9,831,370	10,203,720	10,492,440	10,492,440

2020 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
HEALTH & HUMAN SERVICES FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 REVENUES	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 REVENUES RECOMMENDED	2020 REVENUES ADOPTED
	PUBLIC CHARGES FOR SERVICES							
465021	FLU VACCINE	12,630	8,000	1,053	13,000	11,010	11,010	11,010
465022	HEPATITIS B VACCINE	1,125	1,940	180	900	900	900	900
465024	TB VACCINE	1,585	1,230	870	1,600	1,610	1,610	1,610
465026	FLUORIDE	54	200	26	40	0	0	0
465040	INTERDEPT. TRANSLATOR REVENUE	1,598	1,500	1,508	2,000	2,000	2,000	2,000
466040	OWI COURT USER FEES	3,757	7,000	3,202	7,000	7,000	7,000	7,000
466070	STEP PARENT ADOPT PROG	1,450	900	900	1,500	900	900	900
466071	JUVENILE SUPERVISION FEES	142	1,800	433	1,000	1,500	1,500	1,500
466075	CLTS - PARENTAL FEE	5,535	5,000	3,657	5,500	5,500	5,500	5,500
466076	TAX INTERCEPT COLLECTIONS	30,389	34,000	30,832	32,000	34,000	34,000	34,000
466080	3RD PARTY COLLECTIONS - MH	285,077	275,000	127,965	275,000	300,000	300,000	300,000
466081	3RD PARTY COLLECTIONS - AODA	8,280	10,000	6,457	11,000	10,000	10,000	10,000
466084	BIRTH TO 3 COLLECTIONS	4,630	4,000	1,975	4,300	4,300	4,300	4,300
466085	IDP COLLECTIONS	97,143	85,980	51,564	101,000	85,980	85,980	85,980
466087	CPS - SUBSTITUTE CARE COLLECTIONS	72,776	45,000	46,093	60,000	54,000	54,000	54,000
466088	YOUTH & FAMILY COLLECTIONS	29,337	45,000	15,723	35,000	36,000	36,000	36,000
466090	HS MEDICATION ASST. PROGRAM	228	250	114	250	250	250	250
466097	MH/AODA COST SHARES - COPAY	5,858	6,000	10	5,000	5,850	5,850	5,850
468515	111-B SUPPORTIVE SERVICES PROGRAM	1,202	1,000	651	965	930	930	930
468516	111-C1 CONGREGATE MEALS PROGRAM	14,946	11,350	8,174	13,940	24,050	24,050	24,050
468517	111-C2 HOME DELIVERED MEAL PROGRAM	87,075	92,300	41,522	95,153	89,670	89,670	89,670
468518	111-D PREVENTIVE HLTH PROGRAM	415	260	161	260	260	260	260
468519	111-E NATL FAMILY CAREGIVER PROGRAM	1,416	4,500	419	2,180	2,000	2,000	2,000
468520	COA TRANSPORTATION PROGRAM REV	59,850	53,410	21,831	46,000	53,360	53,360	53,360
468521	AGING FOOT CLINIC REVENUES	6,692	6,140	3,049	6,140	6,180	6,180	6,180
468522	ENSURE PROGRAM INCOME	7,058	8,320	5,278	8,280	8,330	8,330	8,330
468523	BENEFIT SPECIALIST PROGRAM REV	0	500	60	500	570	570	570
486035	PREVENT SUICIDE PROGRAM	10,614	3,000	0	0	0	0	0
486095	COPY REVENUE	1,030	2,300	648	1,458	1,800	1,800	1,800
	TOTAL PUBLIC CHARGES FOR SERVICES	751,892	715,880	374,355	730,966	747,950	747,950	747,950
	TOTAL REVENUES HEALTH & HUMAN SERVICES FUND	10,572,253	10,351,050	4,729,924	10,562,336	10,951,670	11,240,390	11,240,390

2020 COLUMBIA COUNTY BUDGET
EQUITY APPLIED
HEALTH & HUMAN SERVICES FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 EQUITY APP.	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 EQUITY APPLIED RECOMMENDED	2020 EQUITY APPLIED ADOPTED
EQUITY								
355520	EQUITY APPLIED - RESTRICTED COA	16,640	9,140	9,140	9,140	0	0	0
375510	EQUITY APPLIED - ASSIGNED HHS	3,900	3,950	3,950	3,950	3,950	3,950	3,950
375530	EQUITY APPLIED - ASSIGNED HEALTH	17,820	7,780	7,780	7,780	17,820	16,280	16,280
TOTAL EQUITY		38,360	20,870	20,870	20,870	21,770	20,230	20,230
TOTAL EQUITY	HEALTH & HUMAN SERVICES FUND	38,360	20,870	20,870	20,870	21,770	20,230	20,230

2020 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
HEALTH & HUMAN SERVICES FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 EXPENDITURES	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 EXPENDITURES RECOMMENDED	2020 EXPENDITURES ADOPTED
EXPENDITURES								
HEALTH & HUMAN SERVICES								
4401	MENTAL HEALTH SERVICES	5,714,577	5,178,120	2,970,154	5,404,635	5,763,540	5,719,230	5,719,230
4402	MEDICATION ASST. RECOVERY COORD.	111,772	107,190	54,509	127,385	95,450	95,450	95,450
4403	INTOXICATED DRIVER PROGRAM	35	17,500	0	10,000	17,500	17,500	17,500
4404	MEDICATION ASSISTED TREATMENT GRANT	288,748	322,510	198,138	322,510	374,800	374,800	374,800
4410	ECONOMIC SUPPORT	772,390	826,860	368,169	800,266	804,430	804,430	804,430
4412	WHEAP PROGRAM	94,730	96,370	33,853	96,370	82,120	82,120	82,120
4420	HS MEDICATION ASST. PROGRAM	263	4,200	0	2,500	4,200	4,200	4,200
4510	AGENCY MANAGEMENT	233,321	234,470	104,952	234,270	238,150	238,150	238,150
4517	OWI TREATMENT COURT	115,398	120,600	59,742	120,600	124,530	124,530	124,530
4518	DRUG COURT PROGRAM	68,025	117,520	56,962	117,520	120,330	120,330	120,330
4520	SUPPORT AND OVERHEAD	942,865	952,530	444,626	962,594	973,640	969,500	969,500
4530	DIV OF BEHAVIORAL HEALTH & LT CARE	713,073	785,800	353,995	785,295	826,660	826,660	826,660
4534	FAMILY CARE	423,998	424,000	70,266	424,000	424,000	424,000	424,000
4535	AGING & DISABILITY RESOURCE CENTER	668,827	685,890	335,978	699,990	705,460	705,260	705,260
4536	ADULT PROTECTIVE SERVICES	224,705	233,920	99,528	224,177	244,190	244,190	244,190
4540	DIVISION OF CHILDREN & FAMILY SERVICES	3,228,917	2,832,730	1,577,873	3,016,486	2,790,760	2,875,510	2,875,510
4610	HEALTH SERVICES	547,700	566,760	249,257	566,883	580,200	578,660	578,660
4620	HEALTH CHECK	8,577	5,500	3,351	6,086	5,470	5,470	5,470
4630	STATE CONSOLIDATED HEALTH CONTRACT	59,239	42,650	19,616	42,650	47,050	47,050	47,050
4638	PUBLIC HEALTH PREPAREDNESS	52,425	50,480	22,738	50,480	50,530	50,530	50,530
4641	WIC PROGRAM	158,701	157,710	75,611	165,410	170,620	170,620	170,620
4680	COMMUNICABLE DISEASE CONTROL	14,355	11,170	5,133	12,522	13,520	13,520	13,520
4692	PREVENT SUICIDE PROGRAM	24	3,000	156	1,000	0	0	0
5605	AGING ADMINISTRATION	32,711	34,920	16,550	35,500	36,070	36,070	36,070
5609	ALZHEIMER CAREGIVER SUPPORT	23,185	23,670	1,843	23,670	23,670	23,670	23,670
5610	111-B SUPPORTIVE SERVICES	63,272	53,080	26,089	53,045	56,250	56,250	56,250
5611	111-C1 CONGREGATE MEALS	79,442	92,280	39,097	94,870	111,760	111,760	111,760
5612	111-C2 HOME DELIVERED MEALS	197,886	201,090	95,769	203,943	192,570	192,570	192,570
5613	111-D PREVENTIVE HEALTH	5,395	4,330	415	4,330	4,870	4,870	4,870
5614	NATIONAL FAMILY CAREGIVER SUPPORT	28,912	28,800	6,866	26,480	26,980	26,980	26,980
5615	STATE SENIOR COMMUNITY SERVICE	7,391	7,390	3,531	7,390	7,390	7,390	7,390

2020 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
HEALTH & HUMAN SERVICES FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 EXPENDITURES	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 EXPENDITURES RECOMMENDED	2020 EXPENDITURES ADOPTED
5616	STATE ELDER BENEFIT SPECIALIST	44,927	54,530	32,880	54,530	57,320	57,320	57,320
5620	ELDERLY TRANSPORTATION	194,269	217,590	90,222	217,500	236,410	236,410	236,410
5630	AGING FOOT CLINIC	6,571	6,140	2,431	6,140	6,180	6,180	6,180
5635	ENSURE SUPPLEMENT PROGRAM	6,991	8,320	1,620	8,120	8,330	8,330	8,330
	TOTAL EXPENDITURES HEALTH & HUMAN SERVICES FUND	15,133,617	14,509,620	7,421,920	14,929,147	15,224,950	15,259,510	15,259,510
	HEALTH & HUMAN SERVICES FUND TAX LEVY		4,137,700			4,251,510	3,998,890	3,998,890

2020 COLUMBIA COUNTY BUDGET
EQUITY APPLIED
DEBT SERVICE FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 EQUITY APP.	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 EQUITY APPLIED RECOMMENDED	2020 EQUITY APPLIED ADOPTED
EQUITY								
353100	EQUITY APPLIED-RESTRICTED	0	0	0	0	76,570	76,570	76,570
TOTAL EQUITY		0	0	0	0	76,570	76,570	76,570
TOTAL EQUITY	DEBT SERVICE FUND	0	0	0	0	76,570	76,570	76,570

2020 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
DEBT SERVICE FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 EXPENDITURES	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 EXPENDITURES RECOMMENDED	2020 EXPENDITURES ADOPTED
EXPENDITURES								
DEBT SERVICE								
8150	DEBT SERVICE-SHERIFF RADIO EQUIP./HCC RENOVATION	519,750	0	105,000	6,210,000	0	0	0
8200	DEBT SERVICE-SPACE NEEDS 1 (2015)	206,250	0	0	0	0	0	0
8300	DEBT SERVICE-SPACE NEEDS 2 (2016)	429,313	429,320	214,656	429,313	429,320	429,320	429,320
8350	DEBT SERVICE-SPACE NEEDS 3 (2016)	604,400	388,000	302,200	496,200	388,000	388,000	388,000
8400	DEBT SERVICE-2018 REFUND/RESTRUCTURE	15,472,448	3,234,880	0	773,683	1,163,750	1,163,750	1,163,750
8450	DEBT SERVICE-2019 REFUND/SHERIFF TOWER	0	0	0	0	2,133,200	2,133,200	2,133,200
8800	DEBT SERVICE-NEW JAIL/HWY SHOP	2,874,625	594,630	34,813	594,625	609,130	609,130	609,130
TOTAL DEBT SERVICE		20,106,786	4,646,830	656,669	8,503,821	4,723,400	4,723,400	4,723,400
TOTAL EXPENDITURES	DEBT SERVICE FUND	20,106,786	4,646,830	656,669	8,503,821	4,723,400	4,723,400	4,723,400
DEBT SERVICE FUND								
TAX LEVY			4,646,830			4,646,830	4,646,830	4,646,830

2020 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
COLUMBIA HEALTH CARE CENTER FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 REVENUES	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 REVENUES RECOMMENDED	2020 REVENUES ADOPTED
REVENUES								
	INTERGOVERNMENTAL GRANTS & AIDS							
425410	ST AID-INTERGOVERNMENTAL TRANSFER	1,226,974	700,000	0	1,143,000	720,000	720,000	720,000
	MEDICAID							
435414	MEDICAID - ROOM & BOARD	2,440,977	2,892,410	985,259	2,634,730	2,740,120	2,740,120	2,740,120
435418	MEDICAID - PROVIDER ASSESSMENT	(198,900)	(193,800)	(96,900)	(193,800)	(193,800)	(193,800)	(193,800)
435420	MEDICAID - INPATIENT	0	5,400	0	0	0	0	0
435421	MEDICAID - TRANSPORTATION	14,456	19,300	1,228	3,176	3,490	3,490	3,490
	TOTAL MEDICAID	2,256,533	2,723,310	889,587	2,444,106	2,549,810	2,549,810	2,549,810
	MEDICARE							
435431	MEDICARE - ROOM & BOARD	1,077,350	1,233,480	481,680	1,233,480	1,258,150	1,258,150	1,258,150
435432	MEDICARE A - P.T.	382,146	390,720	155,030	390,720	398,530	398,530	398,530
435433	MEDICARE A - O.T.	361,836	394,630	148,856	391,170	378,590	378,590	378,590
435434	MEDICARE A - S.T.	137,393	97,270	62,184	129,520	132,110	132,110	132,110
435435	MEDICARE - ADJUSTMENT	189,624	247,800	83,635	201,330	223,000	223,000	223,000
435436	MEDICARE - DRUGS	135,125	145,900	57,503	145,900	144,750	144,750	144,750
435437	MEDICARE B - O.T.	105,375	111,410	27,040	72,110	97,610	97,610	97,610
435439	MEDICARE B - P.T.	103,302	141,450	56,949	126,240	128,760	128,760	128,760
435440	MEDICARE B VACCINES	2,552	4,800	67	3,310	3,430	3,430	3,430
435442	MEDICARE B - S.T.	39,355	25,210	21,471	41,030	41,850	41,850	41,850
435443	MEDICARE - R.T. SUPPLIES	2,980	5,200	937	2,870	3,150	3,150	3,150
435446	MEDICARE OUTPATIENT - PART B	2,582	6,030	3,250	4,680	4,210	4,210	4,210
435448	MEDICARE A - XRAY	1,744	1,800	3,016	4,520	3,620	3,620	3,620
435449	MEDICARE A - LAB	8,365	10,710	4,045	8,650	9,520	9,520	9,520
435450	MEDICARE A - SUPPLIES	6,118	9,630	2,182	5,250	5,070	5,070	5,070
	TOTAL MEDICARE	2,555,847	2,826,040	1,107,845	2,760,780	2,832,350	2,832,350	2,832,350
	TOTAL INTERGOVERNMENTAL GRANTS	6,039,354	6,249,350	1,997,432	6,347,886	6,102,160	6,102,160	6,102,160

2020 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
COLUMBIA HEALTH CARE CENTER FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 REVENUES	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 REVENUES RECOMMENDED	2020 REVENUES ADOPTED
	PUBLIC CHARGES FOR SERVICES							
	PRIVATE-REVENUE							
435455	VA - ROOM & BOARD	283,255	304,200	207,568	323,450	359,740	359,740	359,740
435458	VA - ANCILLARY CHARGES	17,709	32,030	26,121	32,030	33,630	33,630	33,630
465405	FAMILY CARE REVENUE	225,571	271,480	117,070	271,480	276,910	276,910	276,910
465407	INSURANCE	208,144	352,280	113,206	263,130	279,780	279,780	279,780
465411	PRIVATE PAY-BED HOLD CHARGES	18,465	11,500	11,070	13,570	14,840	14,840	14,840
465413	PRIVATE PAY-SNF	2,105,978	1,494,040	933,855	1,513,380	1,362,040	1,362,040	1,362,040
465422	PRIVATE ROOM PREMIUM	100,288	68,800	56,289	102,290	112,520	112,520	112,520
	TOTAL PRIVATE-REVENUE	2,959,410	2,534,330	1,465,179	2,519,330	2,439,460	2,439,460	2,439,460
	MISC PUBLIC CHARGES							
465431	EMPLOYEE MEALS	21,755	23,500	9,750	22,100	23,210	23,210	23,210
	TOTAL MISC PUBLIC CHARGES	21,755	23,500	9,750	22,100	23,210	23,210	23,210
	TOTAL PUBLIC CHARGES FOR SERVICES	2,981,165	2,557,830	1,474,929	2,541,430	2,462,670	2,462,670	2,462,670
	MISCELLANEOUS REVENUE							
485422	RENTAL INCOME	9,600	9,600	4,800	9,600	9,600	9,600	9,600
485425	CATERING REVENUE	1,255	2,050	251	1,560	1,850	1,850	1,850
485427	MISC REVENUE-OTHER	5,038	4,500	975	4,500	4,200	4,200	4,200
485430	LEVEL 1 NURSING SCREENING	2,280	4,290	4,560	4,290	3,850	3,850	3,850
	TOTAL MISCELLANEOUS REVENUE	18,173	20,440	10,586	19,950	19,500	19,500	19,500
	TOTAL REVENUES COLUMBIA HEALTH CARE CENTER FUND	9,038,692	8,827,620	3,482,947	8,909,266	8,584,330	8,584,330	8,584,330

2020 COLUMBIA COUNTY BUDGET
EQUITY APPLIED
COLUMBIA HEALTH CARE CENTER FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 EQUITY APP.	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 EQUITY APPLIED RECOMMENDED	2020 EQUITY APPLIED ADOPTED
EQUITY								
322500	EQUITY APPLIED - RESTRICTED	0	706,620	0	569,139	868,390	868,390	868,390
TOTAL EQUITY		0	706,620	0	569,139	868,390	868,390	868,390
TOTAL EQUITY	COLUMBIA HEALTH CARE CENTER FUND	0	706,620	0	569,139	868,390	868,390	868,390

2020 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
COLUMBIA HEALTH CARE CENTER FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 EXPENDITURES	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 EXPENDITURES RECOMMENDED	2020 EXPENDITURES ADOPTED
EXPENDITURES								
HEALTH & HUMAN SERVICES								
4211	NURSING ADMINISTRATION	642,662	648,850	325,308	647,540	658,110	658,110	658,110
4212	REGISTERED NURSES	510,876	494,120	356,453	877,053	916,630	916,630	916,630
4213	LICENSED PRACTICAL NURSES	948,645	1,089,560	378,182	813,532	841,100	841,100	841,100
4214	NURSES AIDES	2,241,181	2,490,830	1,113,454	2,365,720	2,480,810	2,480,810	2,480,810
4215	ADMINISTRATION ASSISTANTS	112,547	146,320	30,704	60,950	63,390	63,390	63,390
4220	OTHER EXPENSE-NURSING	846,146	930,950	398,878	808,410	831,250	831,250	831,250
4221	PHARMACY	142,994	142,500	64,426	142,600	136,600	136,600	136,600
4231	PHYSICIAN CARE	24,240	24,500	12,120	24,380	24,500	24,500	24,500
4241	SOCIAL SERVICES ADMIN	79,402	78,920	39,808	78,920	80,030	80,030	80,030
4242	SOCIAL SERVICES PERSONNEL	89,187	90,470	48,372	96,620	100,080	100,080	100,080
4250	ACTIVITY ADMIN	115,852	79,600	43,676	87,110	90,450	90,450	90,450
4253	ACTIVITY AIDE	153,828	159,510	80,072	159,500	168,960	168,960	168,960
4254	OTHER EXPENSE-ACTIVITY	6,301	8,000	2,923	8,000	8,000	8,000	8,000
4271	DIETARY ADMINISTRATION	77,829	76,510	38,803	76,420	79,750	79,750	79,750
4272	DIETARY PERSONNEL	429,739	513,060	231,278	495,720	520,830	520,830	520,830
4273	OTHER EXPENSE-DIETARY	256,481	298,500	123,584	259,600	288,000	288,000	288,000
4282	PLANT OPERATION PERSONNEL	128,954	140,430	50,770	108,970	113,300	113,300	113,300
4287	OTHER EXPENSE-PLANT OPERATIONS	252,508	294,900	122,201	274,700	283,200	283,200	283,200
4289	MOTOR VEHICLE	5,946	12,000	835	7,000	9,000	9,000	9,000
4312	ENVIRONMENTAL SERVICES-ADMIN	80,304	95,900	33,751	66,360	68,490	68,490	68,490
4313	ENVIRONMENTAL SERVICES-PERSONNEL	441,084	460,340	230,985	461,880	477,880	477,880	477,880
4318	ENVIRONMENTAL SERVICES-OTHER	45,170	62,500	22,929	52,400	54,000	54,000	54,000
4351	ADMINISTRATOR	198,665	195,850	98,982	195,570	200,780	200,780	200,780
4352	GENERAL ADMINISTRATION	267,609	297,200	118,137	271,280	286,600	286,600	286,600

2020 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
COLUMBIA HEALTH CARE CENTER FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 EXPENDITURES	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 EXPENDITURES RECOMMENDED	2020 EXPENDITURES ADOPTED
4353	MEDICAL RECORDS	84,356	90,070	44,270	88,790	93,260	93,260	93,260
4354	ACCOUNTING	68,993	71,120	37,467	71,120	73,870	73,870	73,870
4357	OTHER EXPENSE-ADMINISTRATION	121,245	150,230	75,578	137,198	149,260	149,260	149,260
4358	FIXED-ADMINISTRATION	491,203	279,700	382,097	502,312	256,390	256,390	256,390
8010	OUTLAY	77,552	111,800	22,751	238,750	98,200	98,200	98,200
	TOTAL HEALTH & HUMAN SERVICES	8,941,499	9,534,240	4,528,794	9,478,405	9,452,720	9,452,720	9,452,720
	TOTAL EXPENDITURES COLUMBIA HEALTH CARE CENTER FUND	8,941,499	9,534,240	4,528,794	9,478,405	9,452,720	9,452,720	9,452,720
	COLUMBIA HEALTH CARE CENTER FUND TAX LEVY		0			0	0	0

2020 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
HIGHWAY INTERNAL SERVICE FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 REVENUES	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 REVENUES RECOMMENDED	2020 REVENUES ADOPTED
REVENUES								
	INTERGOVERNMENTAL GRANTS & AIDS							
437010	ST TRANSPORTATION AIDS	1,736,542	1,736,540	420,043	1,680,172	1,680,170	1,680,170	1,680,170
	TOTAL INTERGOVERNMENTAL GRANTS	1,736,542	1,736,540	420,043	1,680,172	1,680,170	1,680,170	1,680,170
	INTERGOVERNMENTAL CHARGE FOR SERVICES							
	REVENUE FROM STATE							
437020	REVENUE FROM STATE-SUPERVISION	118,602	131,210	57,545	118,186	138,940	138,940	138,940
437022	REVENUE FROM STATE-RADIO	6,489	6,720	5,047	5,047	6,720	6,720	6,720
437023	REVENUE FROM STATE-GEN. PUBLIC LIAB.	28,528	30,560	30,653	30,653	30,000	30,000	30,000
437024	ST SALT STORAGE REIMB.	31,585	32,000	54,572	54,572	32,500	32,500	32,500
437033	ST AID LOCAL ROAD IMPROVEMENT	200,000	217,000	0	200,000	200,340	200,340	200,340
437040	ST AID-DNR PIER	0	0	0	54,337	0	0	0
477311	ROUTINE MAINTENANCE-STATE	2,684,879	2,363,230	1,441,559	2,413,093	2,642,210	2,642,210	2,642,210
477312	SNOW & ICE CONTROL	1,035,096	1,511,190	1,142,377	1,517,800	1,253,680	1,253,680	1,253,680
477313	ROAD & BRIDGE CONSTRUCTION	408,334	160,000	6,894	162,200	218,100	218,100	218,100
477520	RECORDS & REPORTS-STATE	204,513	191,180	121,075	198,880	192,500	192,500	192,500
477620	ST EQUIPMENT STORAGE REIMB	138,763	135,150	135,183	135,183	147,690	147,690	147,690
	TOTAL REVENUE FROM STATE	4,856,789	4,778,240	2,994,905	4,889,951	4,862,680	4,862,680	4,862,680
	REVENUE FROM MUNICIPALITIES/OTHER							
477200	CO AID ROAD REVENUE	733,484	587,810	0	770,090	619,410	619,410	619,410
477411	MAINTENANCE-MUNICIPALITIES/OTHER	2,023,776	2,211,220	1,469,471	2,258,490	2,214,090	2,214,090	2,214,090
477416	CO AID BRIDGE REVENUE	77,847	110,450	7,033	111,050	67,540	67,540	67,540
477511	REVENUE FROM MAINTENANCE-PRIVATE	331,735	280,100	148,343	295,330	245,370	245,370	245,370
477530	RECORDS & REPORTS-MUNICIPALITIES	98,269	102,800	71,204	97,910	97,500	97,500	97,500

2020 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
HIGHWAY INTERNAL SERVICE FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 REVENUES	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 REVENUES RECOMMENDED	2020 REVENUES ADOPTED
477540	RECORDS & REPORTS-COUNTY AID	38,248	41,850	894	37,050	40,000	40,000	40,000
477550	RECORDS & REPORTS-PRIVATE	8,407	7,500	4,351	7,450	7,500	7,500	7,500
	TOTAL REVENUE FROM MUNIC./OTHER	3,311,766	3,341,730	1,701,296	3,577,370	3,291,410	3,291,410	3,291,410
	TOTAL INTERGOVERNMENTAL CHRG FOR SERVICES	8,168,555	8,119,970	4,696,201	8,467,321	8,154,090	8,154,090	8,154,090
	MISCELLANEOUS REVENUE							
487035	WINTER ROAD MATERIAL REVENUE	32,694	117,100	90,899	117,100	92,030	92,030	92,030
	TOTAL MISCELLANEOUS REVENUE	32,694	117,100	90,899	117,100	92,030	92,030	92,030
	TOTAL REVENUES HIGHWAY INTERNAL SERVICE FUND	9,937,791	9,973,610	5,207,143	10,264,593	9,926,290	9,926,290	9,926,290

2020 COLUMBIA COUNTY BUDGET
EQUITY APPLIED
HIGHWAY INTERNAL SERVICE FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 EQUITY APP.	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 EQUITY APPLIED RECOMMENDED	2020 EQUITY APPLIED ADOPTED
EQUITY								
322500	EQUITY APPLIED - RESTRICTED	1,300,000	1,300,000	1,300,000	1,300,000	1,500,000	1,500,000	1,500,000
322610	EQUITY APPLIED - RESTRICTED STIP	160,184	449,240	449,240	535,707	78,650	78,650	78,650
TOTAL EQUITY		1,460,184	1,749,240	1,749,240	1,835,707	1,578,650	1,578,650	1,578,650
TOTAL EQUITY	HIGHWAY INTERNAL SERVICE FUND	1,460,184	1,749,240	1,749,240	1,835,707	1,578,650	1,578,650	1,578,650

2020 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
HIGHWAY INTERNAL SERVICE FUND

ACCOUNT NUMBER	ACCOUNT NAME	2018 EXPENDITURES	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 EXPENDITURES RECOMMENDED	2020 EXPENDITURES ADOPTED
EXPENDITURES								
	PUBLIC WORKS							
3110	HIGHWAY ADMINISTRATION	528,366	533,500	232,946	543,078	527,470	529,260	529,260
3191	SUPERVISION	237,203	262,420	115,091	236,372	277,880	277,880	277,880
3192	RADIO EXPENSES	18,192	15,800	11,665	12,607	15,210	15,210	15,210
3193	GENERAL PUBLIC LIABILITY	77,503	80,490	69,683	69,683	79,040	79,040	79,040
3270	BUILDINGS & GROUNDS	0	167,150	189,755	189,755	180,190	180,190	180,190
3311	C.T.H. MAINTENANCE	3,126,451	3,155,270	2,112,142	3,281,231	3,198,410	3,198,410	3,198,410
3313	ROAD & BRIDGE CONSTR. ON C.T.H.	2,949,223	3,110,060	379,902	3,124,710	2,986,860	2,986,860	2,986,860
3314	STIP CONSTRUCTION	160,184	449,240	83,750	535,707	78,650	78,650	78,650
3315	SALT EXPENSE	57,719	58,550	112,510	58,550	92,030	92,030	92,030
3321	ROUTINE MAINTENANCE ON STATE HWYS	2,684,879	2,363,230	1,441,559	2,413,093	2,642,210	2,642,210	2,642,210
3322	SNOW & ICE CONTROL-STATE HWYS	1,035,096	1,511,190	1,142,377	1,517,800	1,253,680	1,253,680	1,253,680
3328	ROAD & BRIDGE CONSTR. ON STATE	408,334	160,000	6,894	162,200	218,100	218,100	218,100
3331	MAINTENANCE-TOWNS, VILLAGES, CITIES	2,023,776	2,211,220	1,469,471	2,258,490	2,214,090	2,214,090	2,214,090
3333	COUNTY AID ROAD CONSTRUCTION	906,895	762,570	172,673	931,684	773,000	773,000	773,000
3334	COUNTY AID BRIDGE	123,089	155,090	52,542	156,558	83,360	83,360	83,360
3371	MISC PROJECTS/INVENTORY SALES	331,735	280,100	148,343	295,330	245,370	245,370	245,370
3390	COUNTY PARKS	26,252	37,380	157,765	188,750	38,780	38,780	38,780
8020	CAPITAL OUTLAY POOL	1,238,244	1,208,000	584,478	1,532,100	1,476,000	1,276,000	1,276,000
	TOTAL PUBLIC WORKS	15,933,141	16,521,260	8,483,546	17,507,698	16,380,330	16,182,120	16,182,120
	TOTAL EXPENDITURES HIGHWAY INTERNAL SERVICE FUND	15,933,141	16,521,260	8,483,546	17,507,698	16,380,330	16,182,120	16,182,120
	HIGHWAY INTERNAL SERVICE FUND TAX LEVY		4,798,410			4,875,390	4,677,180	4,677,180

2020 COLUMBIA COUNTY BUDGET
SUMMARY - ALL FUNDS

ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2019 6 MO. ACTUAL	2019 TOTAL EST.	2020 DEPT REQUEST	2020 RECOMMENDED	2020 ADOPTED
TOTAL REVENUES BY CATEGORY							
TAXES	5,329,978	5,095,000	2,499,089	5,106,000	5,188,000	5,188,000	5,188,000
INTERGOVERNMENTAL GRANTS & AIDS	22,318,142	22,411,580	7,687,997	22,830,436	22,691,180	22,971,760	22,971,760
LICENSES & PERMITS	21,999	20,500	9,306	18,000	18,000	18,000	18,000
FINES, FORFEITURES & PENALTIES	315,484	359,100	166,873	346,400	354,400	354,400	354,400
PUBLIC CHARGES FOR SERVICES	8,914,743	7,776,400	3,834,477	7,999,345	8,135,100	8,135,100	8,135,100
INTERGOVERNMENTAL CHRGS FOR SERVICES	10,305,169	10,196,910	6,288,704	10,602,672	10,347,180	10,347,180	10,347,180
MISCELLANEOUS REVENUES	1,465,455	1,017,670	1,082,229	1,884,566	1,278,660	1,178,660	1,178,660
GRAND TOTAL	48,670,970	46,877,160	21,568,675	48,787,419	48,012,520	48,193,100	48,193,100
TOTAL EQUITY							
EQUITY	3,969,090	4,621,820	3,915,200	4,570,806	3,500,640	5,114,530	5,114,530
GRAND TOTAL	3,969,090	4,621,820	3,915,200	4,570,806	3,500,640	5,114,530	5,114,530
TOTAL EXPENDITURES BY CATEGORY							
GENERAL GOVERNMENT	11,092,752	12,200,880	6,443,390	12,124,817	13,009,950	13,037,180	13,037,180
PUBLIC SAFETY	12,973,752	13,608,300	6,877,056	13,794,307	13,725,720	13,734,340	13,734,340
PUBLIC WORKS	20,736,697	20,791,650	10,868,238	21,951,055	21,023,630	20,851,790	20,851,790
HEALTH & HUMAN SERVICES	24,274,505	24,245,780	12,081,540	24,634,442	24,865,080	24,899,640	24,899,640
EDUCATION & YOUTH DEVELOPMENT	962,573	1,012,680	869,439	1,003,521	1,054,320	1,031,880	1,031,880
CONSERVATION & ECONOMIC	1,390,671	1,253,180	553,545	1,352,167	1,181,830	1,181,830	1,181,830
DEBT SERVICE	20,106,786	4,647,330	656,669	8,504,321	4,723,900	4,723,900	4,723,900
CAPITAL OUTLAY	682,716	826,740	612,864	787,419	1,139,310	868,740	868,740
RESERVE FOR CONTINGENCIES	331,150	200,000	173,707	173,707	250,000	588,920	588,920
GRAND TOTAL	92,551,603	78,786,540	39,136,448	84,325,756	80,973,740	80,918,220	80,918,220
COLUMBIA COUNTY TAX LEVY		27,287,560			29,460,580	27,610,590	27,610,590

COLUMBIA COUNTY 2019-2020 BUDGET COMPARISON

GENERAL FUND - DEPARTMENT APPROPRIATIONS (EXCLUDES HIGHWAY)

DEPT.	BUDGET	2020 LEVY	2019 LEVY	INCREASE DECREASE
1190	COUNTY BOARD	95,290	86,350	8,940
1191	COMMISSIONS AND COMMITTEES	61,650	61,650	0
1212	CIRCUIT COURT OPERATIONS	14,600	14,260	340
1216	REGISTER IN PROBATE	178,840	160,040	18,800
1218	FAMILY COURT MEDIATOR	26,220	24,480	1,740
1220	CLERK OF COURTS	659,790	632,380	27,410
1240	COUNTY COURT COMMISSIONER	86,160	64,860	21,300
1270	MEDICAL EXAMINER	244,370	238,310	6,060
1271	SAFETY & WELLNESS	6,000	12,600	(6,600)
1410	COUNTY CLERK	318,320	286,100	32,220
1420	ELECTIONS	20,950	18,360	2,590
1425	STATE SPEC CHARGES	3,130	440	2,690
1431	HUMAN RESOURCES & PERSONNEL	399,620	383,280	16,340
1432	UNEMPLOYMENT CONTROL	35,000	10,000	25,000
1433	EMPLOYEE RETIREMENT PAYOUT POOL	381,000	328,700	52,300
1440	M.I.S. OPERATIONS	927,800	920,130	7,670
1451	M.I.S. INFORMATION TECHNOLOGY POOL	395,740	336,930	58,810
1510	COUNTY ACCOUNTING	684,170	659,790	24,380
1511	SINGLE AUDIT	40,250	38,550	1,700

COLUMBIA COUNTY 2019-2020 BUDGET COMPARISON

GENERAL FUND - DEPARTMENT APPROPRIATIONS (EXCLUDES HIGHWAY)

DEPT.	BUDGET	2020 LEVY	2019 LEVY	INCREASE DECREASE
1512	INDIRECT COST ALLOCATION PLAN	5,810	5,730	80
1560	COUNTY TREASURER	293,590	293,490	100
1560	COUNTY TREASURER REVENUE	(1,148,000)	(997,000)	(151,000)
1610	DISTRICT ATTORNEY	447,540	443,690	3,850
1615	TEEN COURT	19,470	19,470	0
1640	CORPORATION COUNSEL	291,510	281,830	9,680
1645	CHILD SUPPORT	383,280	364,760	18,520
1710	REGISTER OF DEEDS	(84,920)	(80,950)	(3,970)
1720	LAND INFORMATION	548,230	547,220	1,010
1724	COUNTY SURVEYOR	58,000	58,000	0
1940	FACILITIES MANAGEMENT	242,810	227,660	15,150
1941	COURTHOUSE	361,870	356,830	5,040
1942	LAW ENFORCEMENT CENTER	312,530	304,780	7,750
1944	CO JAIL/HUBER CENTER MAINTENANCE	1,114,920	1,083,890	31,030
1947	OLD RECYCLING CENTER	3,840	4,240	(400)
1948	HEALTH & HUMAN SERVICES BLDG - MURPHY	19,340	22,490	(3,150)
1950	ADMINISTRATION BUILDING	343,760	315,160	28,600
1951	HEALTH & HUMAN SERVICES BLDG - MULLETT	238,050	229,160	8,890
1960	PROP, LIAB, AUTO INSURANCE	149,600	151,300	(1,700)

COLUMBIA COUNTY 2019-2020 BUDGET COMPARISON

GENERAL FUND - DEPARTMENT APPROPRIATIONS (EXCLUDES HIGHWAY)

DEPT.	BUDGET	2020 LEVY	2019 LEVY	INCREASE DECREASE
1970	WORKER'S COMPENSATION	139,330	166,400	(27,070)
2115	EMERGENCY MANAGEMENT	71,850	67,170	4,680
2116	S.A.R.A.	54,040	51,260	2,780
2222	SHERIFF ADMINISTRATION	5,429,040	5,114,430	314,610
2224	BOAT PATROL	15,120	15,980	(860)
2226	COLUMBIA COUNTY DIVE TEAM	39,610	39,300	310
2240	DRUG EDUCATION AND ENFORCEMENT	82,850	84,130	(1,280)
2250	COUNTY JAIL	5,773,930	6,165,490	(391,560)
2911	9-1-1	98,130	112,610	(14,480)
3630	SOLID WASTE ADMINISTRATION	345,520	304,140	41,380
3631	RECYCLING OPERATIONS	209,630	142,710	66,920
3632	REFUSE	(43,320)	(37,660)	(5,660)
4710	VETERANS SERVICE OFFICE	161,510	176,020	(14,510)
4720	VETERANS RELIEF	14,400	14,400	0
6110	LIBRARY SYSTEM	752,430	744,980	7,450
6310	PLANNING AND ZONING	441,540	412,850	28,690
6700	UNIVERSITY EXTENSION PROGRAM	267,980	256,230	11,750
6711	FAIRS AND EXHIBITS	11,470	11,470	0
6722	SOLID WASTE CLEAN SWEEP PROGRAM	6,000	6,000	0

COLUMBIA COUNTY 2019-2020 BUDGET COMPARISON

GENERAL FUND - DEPARTMENT APPROPRIATIONS (EXCLUDES HIGHWAY)

DEPT.	BUDGET	2020 LEVY	2019 LEVY	INCREASE DECREASE
7410	LAND & WATER CONSERVATION DEPARTMENT	400,180	389,000	11,180
7421	CONSERVATION FUND PROJECT	2,100	2,100	0
7423	LWCD TREE PROGRAM	(3,480)	(3,480)	0
7510	COMMUNITY ACTION COUNCIL	7,500	7,500	0
7810	FISCAL CHARGES	500	500	0
8000	CAPITAL OUTLAY POOL	848,740	814,740	34,000
9910	ACCOUNTING/HR COMPUTER SYSTEM	25,000	25,000	0
200	HEALTH & HUMAN SERVICES FUND	3,998,890	4,137,700	(138,810)
610	COLUMBIA HEALTH CARE CENTER FUND	0	0	0
	TOTAL GENERAL FUND BUDGET	**27,330,620**	**27,129,930**	**200,690**

COLUMBIA COUNTY 2019-2020 BUDGET COMPARISON

GENERAL FUND - OTHER

DEPT.	BUDGET	2020 LEVY	2019 LEVY	INCREASE DECREASE
100.355800	JAIL ASSESSMENT EQUITY	(150,000)	(150,000)	0
100.365300	SALES TAX APPLIED	(300,000)	(300,000)	0
100.365400	GENERAL FUND APPLIED	(1,615,430)	(1,561,940)	(53,490)
100.412102	COUNTY SALES TAX	(4,700,000)	(4,600,000)	(100,000)
100.431001	STATE SHARED REVENUE	(250,180)	(250,180)	0
100.431002	ST AID - EXEMPT BUSINESS COMPUTERS	(31,850)	(31,850)	0
100.431003	STATE UTILITY PAYMENT	(1,731,790)	(1,731,790)	0
100.431004	ST AID - WIND TURBINE REVENUE	(378,000)	(378,000)	0
100.431006	ST AID - PERSONAL PROPERTY	(144,710)	(152,850)	8,140
100.431110	ST AID - COURT COSTS	(190,000)	(190,000)	0
100.431120	ST AID - GUARDIAN AD LITEM FEES	(51,000)	(51,000)	0
100.431200	INDIRECT COST REVENUE	(50,000)	(50,000)	0
1560.432010	DNR PAYMENTS IN LIEU OF TAXES	(40,000)	(40,000)	0
9997	CONTINGENCY RESERVE	588,920	200,000	388,920
8300	DEBT SERVICE - SPACE NEEDS 2	429,320	429,320	0
8350	DEBT SERVICE - SPACE NEEDS 3	388,000	388,000	0
8400	DEBT SERVICE - 2018 REFUND/RESTRUCTURE	1,163,750	3,234,880	(2,071,130)
8450	DEBT SERVICE - 2019 REFUND/SHRF TWR/SFTWR	2,133,200	0	2,133,200
8800	DEBT SERVICE - NEW JAIL/HWY SHOP	532,560	594,630	(62,070)
	TOTAL GENERAL FUND - OTHER BUDGET	**(4,397,210)**	**(4,640,780)**	**243,570**
	TOTAL GENERAL FUND BUDGET (DEPARTMENT BUDGETS PLUS OTHER)	**22,933,410**	**22,489,150**	**444,260**

COLUMBIA COUNTY 2019-2020 BUDGET COMPARISON

HIGHWAY FUND

DEPT.	BUDGET	2020 LEVY	2019 LEVY	INCREASE DECREASE
3110	HIGHWAY ADMINISTRATION	191,760	190,170	1,590
3191	SUPERVISION	138,940	131,210	7,730
3192	RADIO EXPENSES	8,490	9,080	(590)
3193	GENERAL PUBLIC LIABILITY	49,040	49,930	(890)
3311	C.T.H. MAINTENANCE	3,198,410	3,155,270	43,140
3313	ROAD & BRIDGE CONSTR. ON C.T.H.	2,786,520	2,893,060	(106,540)
3333	COUNTY AID ROAD CONSTRUCTION	153,590	174,760	(21,170)
3334	COUNTY AID BRIDGE	15,820	44,640	(28,820)
3390	COUNTY PARKS	38,780	37,380	1,400
8020	CAPITAL OUTLAY POOL	1,276,000	1,149,450	126,550
620.322500	EQUITY APPLIED	(1,500,000)	(1,300,000)	(200,000)
620.437010	TRANSPORTATION AIDS	(1,680,170)	(1,736,540)	56,370
	TOTAL HIGHWAY BUDGET	**4,677,180**	**4,798,410**	**(121,230)**

2020 COLUMBIA COUNTY PROPERTY TAX ANALYSIS

	2020 LEVY	2019 LEVY	INCREASE DECREASE
TOTAL GENERAL FUND DEPT. BUDGET	27,330,620	27,129,930	200,690
TOTAL GENERAL FUND - OTHER	(4,397,210)	(4,640,780)	243,570
TOTAL HIGHWAY FUND	4,677,180	4,798,410	(121,230)
GRAND TOTALS	**27,610,590**	**27,287,560**	**323,030**

BUDGET IN DETAIL

Columbia County Profile

Columbia County was organized in 1846, by some of the first settlers who had purchased land nearly ten years before, in an area where Poynette now stands. Villages had been sprouting up at Columbus, Dekorra and Wyocena, each of which wished to become the county seat. But it was Fort Winnebago (Portage) that was eventually chosen.

The County's early growth came at a time of poverty and political disturbance in Europe. Although the majority of its settlers were from New York, Ohio and New England, others came from overseas. Among them were citizens of Welsh, Scottish, Irish, Norwegian and German heritage.

The first railroad was built across Columbia County in 1857. Other lines followed, making Portage an important railroad center. Soon State roads, and eventually Interstate highways crisscrossed the county. With its abundant waterways, Columbia County steadily developed into the region's agricultural, industrial and travel hub we know today.

Present day Columbia County covers 774 square miles with 19% covered in forest land. The County also boasts 2 area hospitals, 2 local airports, 6 county parks, 10 community libraries and 22,055 acres of state-owned wildlife areas. The County contains 90 wind turbines capable of powering approximately 45,000 average residential homes.

Columbia County is governed by the Board of Supervisors representing 28 area districts. The County Clerk, Treasurer, Register of Deeds, Judges, District Attorney, Clerk of Courts, and Sheriff are elected officials.

Columbia County services are administered from 8 different County building locations. Some of the largest County Departments include the Highway Department; the Columbia County Jail, Huber Center, and Sheriff's Department; Health and Human Services; and the Columbia County Health Care Center. Other high profile citizen service areas include Judicial Services, Child Support, Treasurer, Planning & Zoning, County Clerk, Veteran's Services and Land Information among others.

The Columbia County Wisconsin website can be viewed online at www.co.columbia.wi.us.

Columbia County……

2018 Population:

TOWNS:

Arlington	810
Caledonia	1,413
Columbus	656
Courtland	529
Dekorra	2,335
Fort Winnebago	825
Fountain Prairie	893
Hampden	581
Leeds	774
Lewiston	1,228
Lodi	3,323
Lowville	1,015
Marcellon	1,114
Newport	587
Otsego	692
Pacific	2,723
Randolph	760
Scott	923
Springvale	530
West Point	2,010
Wyocena	1,681

VILLAGES:

Arlington	829
Cambria	760
Doylestown	292
Fall River	1,754
Friesland	350
Pardeeville	2,096
Poynette	2,528
Randolph	467
Rio	1,059
Wyocena	738

CITIES:

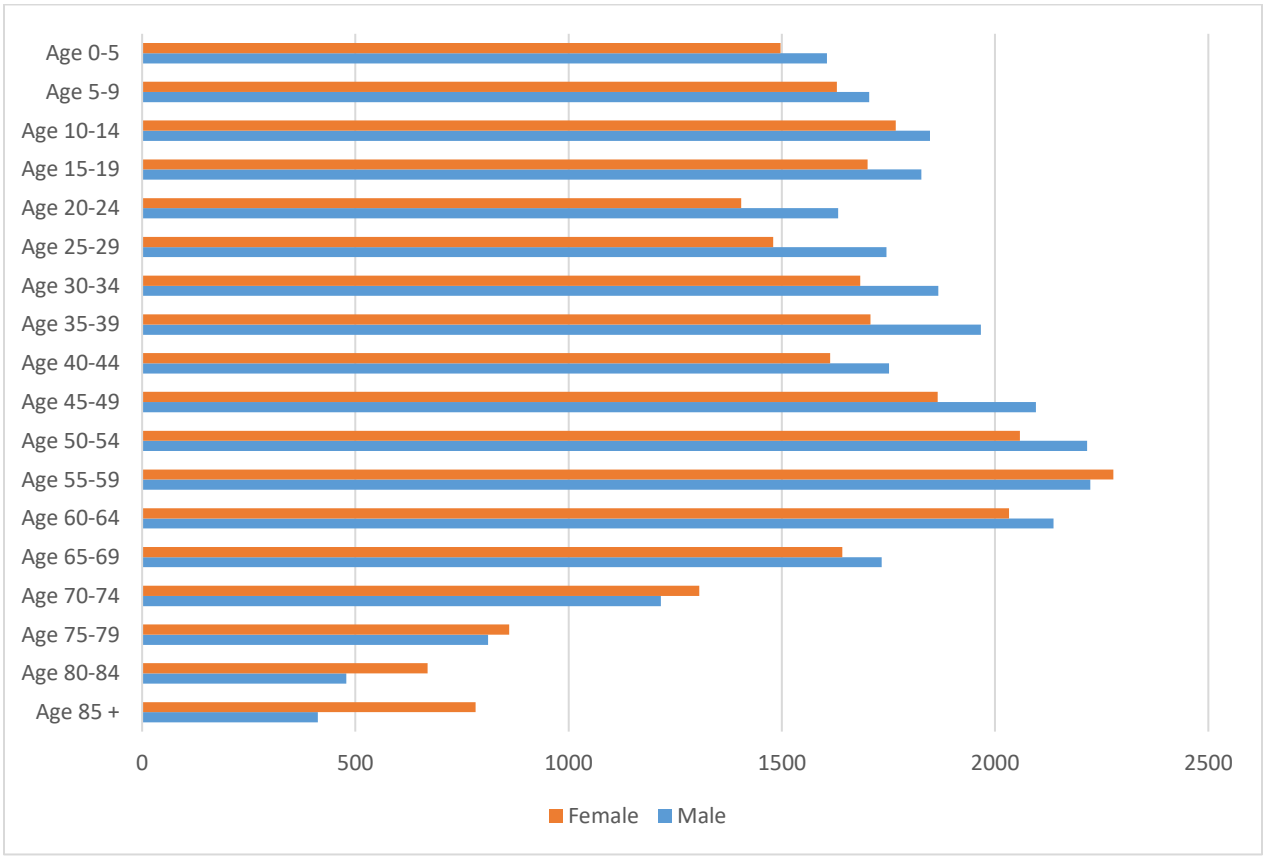
Columbus	5,127
Lodi	3,092
Portage	10,211
Wisconsin Dells	2,420

GRAND TOTAL: 57,125

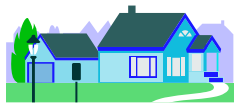
2019 Equalized Assessment Figures

Number of Towns	21	$3,378,410,400	59%	Miles – State Hwy System	281
Number of Villages	10	$ 774,940,600	13%	Miles – County Trunk System	357
Number of Cities	4	$1,617,301,600	28%		
Number of Voting Wards	88			**Total Miles – All Highways & Roads**	**1,742**
		$5,770,652,600	**100%**		

Who Are We?



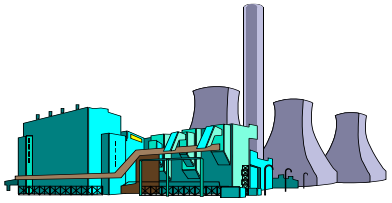
Where Do We Live?

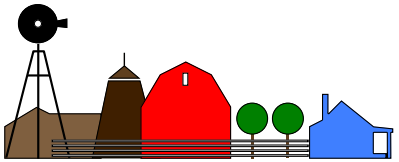


Ten Largest Municipalities

1. Portage
2. Columbus
3. Lodi (Town)
4. Lodi (City)
5. Pacific
6. Poynette
7. Wisconsin Dells
8. Dekorra
9. Pardeeville
10. West Point

Where Do We Work?





Top Ten Industry Groups

Industry Group	Employment
Manufacturing	5,428
Education & Health	4.675
Trade, Transportation, & Utilities	4,278
Leisure & Hospitality	2,524
Public Administration	1,586
Professional & Business Services	965
Construction	919
Financial Activities	536
Other Services	500
Natural Resources	304

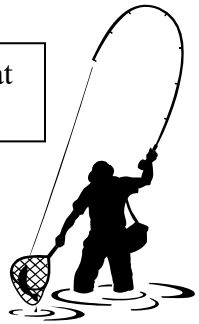
Prominent Public & Private Sector Employers in Columbia County

Company	Product or Service	Size
Divine Savior Healthcare Inc.	General medical & surgical hospitals	500-999
County of Columbia	Executive & legislative offices, combined	500-999
Portage Community School District	Education	500-999
Penda Corporation	All other plastic product manufacturing	500-999
Associated Milk Producers Inc.	Dairy product merchant wholesalers	250-499
Columbia Correctional Facility	Correctional institutions	250-499
Saint-Gobain Performance	Rubber product mfg. for mechanical use	250-499
Wal-Mart	Department store	250-499
Robbins Manufacturing	Metal fabrication	250-499
Columbus Community Hospital, Inc.	Health care & services	250-499

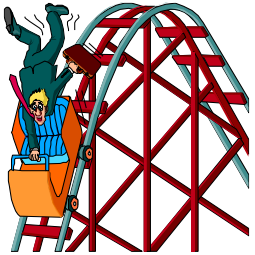
How Do We Play?

There are 56 Lakes and 27 Boat Landings in Columbia County.

Cascade Mountain Ski Resort located at the heart of Columbia County.



There are 35 miles of Wisconsin River and 50 miles of Trout Streams in Columbia County.



There are 20 miles of Hiking Trails and 165 miles of Biking Trails in Columbia County.

Numerous area amusements, Community Festivals and County Fair.

7 quality area Golf Courses with many more nearby.

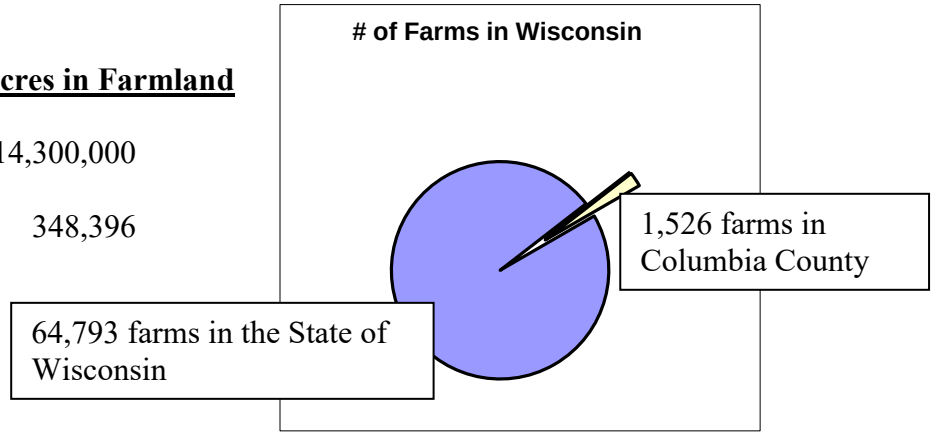
There are 333 miles of groomed Snowmobile Trails in Columbia County.

There are 3,000 Campsites in Columbia County.

There are 109+ Fine Dining & Spirits Establishments in Columbia County.

Agriculture

	Average Size of Farms	Total Acres in Farmland
Wisconsin	221 acres	14,300,000
Columbia County	228 acres	348,396



Historical

- There are in excess of 13 Historical Markers located throughout the Columbia County territory.
- The Ice Age National and State Scenic Trail is one of eight Congressionally designated National Scenic Trails located throughout the United States. The Department of Tourism recognizes the Ice Age Trail as Wisconsin's #1 outdoor recreational resource.
- Indian Agency House located just outside the City of Portage.
- Home of Pulitzer Prize winning author Zona Gale, author and educator Frederick Jackson Turner, and renowned environmentalist John Muir.
- The Merrimac Ferry is the lone survivor of upwards of 500 ferries chartered by territorial and state legislatures before the turn of the century.

GENERAL FUND

This fund accounts for all revenue and expenditures of the County which are not required to be accounted for in other funds. General operating activities funded through unrestricted revenue is recorded in this fund. General Fund expenditures include the cost of general government, public safety, certain social services programs, solid waste, leisure activities, conservation and economic development.

Revenues are received from general property taxes, federal and state revenues, licenses and permits, fines and forfeitures, user charges, intergovernmental revenue, investment income and other sources.

Although a county can maintain more than one fund in each governmental fund type, it can maintain only one General Fund.

GENERAL REVENUES AND RESERVES

PROGRAM DESCRIPTION:

These are general revenues and equity which have been applied to the 2020 Budget:

- State Aid – Shared Revenue
- State Aid – Utility Payment
- State Aid – Wind Turbine Revenue
- State Aid – Exempt Business Computers
- State Aid – Court Costs
- State Aid – Guardian Ad Litem
- State Aid – Personal Property
- County Sales Tax
- Prior Sales Tax Applied
- Prior Year Jail Assessment
- Indirect Cost Plan Reimbursement
- General Fund Applied
- DNR Payments in Lieu of Taxes

COLUMBIA COUNTY 2020 BUDGET

COMPANY NUMBER: 100 GENERAL FUND

GENERAL REVENUES & RESERVES

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
F I N A N C I N G P R O P O S A L									
355800	Prior Year Jail Assessment	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
365300	Sales Tax Equity	100,000	200,000	300,000	300,000	300,000	300,000	300,000	300,000
365400	General Fund Applied	2,381,198	1,503,320	1,561,940	1,561,940	1,561,940	0	1,615,430	1,615,430
371200	Fuel/Utility Reserve	0	100,000	0	0	0	0	0	0
412102	County Sales Tax	4,866,485	4,740,714	4,600,000	2,225,282	4,600,000	4,700,000	4,700,000	4,700,000
431001	State Shared Revenue	250,178	250,178	250,180	0	250,180	250,180	250,180	250,180
431002	St Aid - Exempt Business Computer	31,389	31,850	31,850	0	31,850	31,850	31,850	31,850
431003	State Utility Payment	1,740,028	1,723,611	1,731,790	0	1,731,790	1,731,790	1,731,790	1,731,790
431004	St Aid - Wind Turbine Revenue	378,000	378,000	378,000	0	378,000	378,000	378,000	378,000
431006	St Aid - Personal Property	0	0	152,850	152,845	152,845	152,850	144,710	144,710
431110	St Aid - Court Costs	212,045	211,829	190,000	105,877	211,558	190,000	190,000	190,000
431120	St Aid - Guardian Ad Litem	54,165	53,303	51,000	0	73,469	51,000	51,000	51,000
431200	Indirect Cost Reimb	84,875	50,573	50,000	18,938	50,000	50,000	50,000	50,000
432010	DNR Payments in Lieu of Taxes	54,442	59,239	40,000	56,687	60,000	40,000	40,000	40,000
	Total Equities and Revenues	10,302,805	9,452,617	9,487,610	4,571,569	9,551,632	8,025,670	9,632,960	9,632,960

COUNTY BOARD

Did You Know?

County government spending depends on a variety of factors, including poverty, crime, and miles of county and state roads.

PROGRAM DESCRIPTION:

Columbia County is represented by twenty-eight (28) elected County Board Supervisors. From the Board, a County Board Chair is elected. The Chair of Columbia County serves on a part-time basis.

General powers of the County Board are provided under Wis. Stat. § 59.10. This statute authorizes numerous responsibilities. The Board's powers are exercised through the resolutions and ordinances it adopts.

County Board Supervisors are appointed, by the County Board Chair, to serve as members of committees and commissions for specific programs and for departments of county government.

Primary functions include adoption of the county budget, oversight of county facilities, adoption of county ordinances/resolutions pertaining to county affairs, adoption of policies governing administration of the county and appointment of various county officials, boards and commissions.

GOALS:

- Setting the stage for the next County Board Chair.
- Review all County Ordinances to make sure they are up to date.
- Work to ensure all county buildings are safe for the public and county employees.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1190 County Board Administration**
Department Head: Vern Gove, Chair

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	11,500	11,500	11,500	5,750	11,500	11,500	11,500	11,500
512000	Fringe Benefits	3,212	2,835	3,200	1,219	3,200	3,200	3,200	3,200
511190	Per Diem	14,100	14,640	15,000	5,910	15,000	15,000	15,000	15,000
521100	Contracted Serv - General	0	0	0	0	0	0	8,470	8,470
521400	Chair/Vice Chair. Exp.	18,473	11,826	19,000	4,602	12,000	19,000	19,000	19,000
523131	Computer Support	5,123	7,030	7,550	7,550	7,550	7,820	7,820	7,820
533110	Office Supplies	2,513	3,295	2,500	1,132	2,500	2,500	2,500	2,500
533120	Publications/Subscriptions	2,493	2,381	2,500	1,232	2,500	2,500	2,500	2,500
533125	Telephone	1,935	1,873	2,000	1,064	2,000	2,000	2,000	2,000
533130	Dues	8,561	8,480	8,700	8,461	8,561	8,700	8,700	8,700
533140	Travel/Mileage	3,190	3,599	3,500	1,635	3,500	3,500	3,500	3,500
533160	Training/Conventions	6,796	7,261	7,400	5,062	7,286	7,600	7,600	7,600
533170	Postage	1,346	930	1,000	242	1,000	1,000	1,000	1,000
534405	FLAG Expense	3,195	2,423	2,500	1,065	2,500	2,500	2,500	2,500
	Total Expenditures	82,437	78,073	86,350	44,924	79,097	86,820	95,290	95,290

F I N A N C I N G P R O P O S A L

County Appropriation			86,350			86,820	95,290	95,290

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1190 County Board Administration** Department Head: Vern Gove, Chair
Object Acct: 533160 Training/Conventions

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
031	WCA Convention	3,680	4,811	4,000	2,038	4,000	4,000	4,000	4,000
032	Chair - Other/Misc	0	90	0	0	0	200	200	200
033	Highway	2,287	2,101	2,000	1,738	2,000	2,000	2,000	2,000
034	Solid Waste	695	0	600	845	845	600	600	600
035	U.W. Extension	0	0	200	0	0	200	200	200
036	Land & Water Conservation	134	259	500	441	441	500	500	500
037	Health & Human Services	0	0	100	0	0	100	100	100
	Total Expenditures	6,796	7,261	7,400	5,062	7,286	7,600	7,600	7,600

F I N A N C I N G P R O P O S A L

County Appropriation				7,400			7,600	7,600	7,600

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1191 Commissions and Committees** Department Head: Vern Gove, Chair

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511190	Per Diem	40,590	43,411	44,000	17,595	44,000	44,000	44,000	44,000
512000	Fringe Benefits	3,109	3,328	3,500	1,351	3,500	3,500	3,500	3,500
533140	Travel/Mileage	12,378	13,036	14,000	5,944	14,000	14,000	14,000	14,000
533150	Out of County Meals	58	100	150	71	150	150	150	150
	Total Expenditures	56,135	59,875	61,650	24,961	61,650	61,650	61,650	61,650

F I N A N C I N G P R O P O S A L

County Appropriation				61,650			61,650	61,650	61,650

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **7510 Community Action Council**

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
551200	Program Costs	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
	Total Expenditures	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500

F I N A N C I N G P R O P O S A L

County Appropriation				7,500			7,500	7,500	7,500

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1960 Prop, Liab, Auto Insurance**

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
533110	Office Supplies	346	229	200	66	150	200	200	200
542220	Liability Insurance	325,961	331,288	345,000	334,890	334,890	345,000	345,000	345,000
542230	Property Insurance	152,533	160,748	184,000	167,891	167,891	175,000	175,000	175,000
542240	Auto Insurance	102,114	99,339	110,000	102,093	102,093	110,000	110,000	110,000
542250	Equipment Failure Insurance	7,000	18,321	20,000	18,321	18,321	20,000	20,000	20,000
542280	Claims Contingency	212,556	161,092	30,000	20,646	70,000	30,000	30,000	30,000
542290	Employee Bonds	10,085	11,011	12,000	9,911	9,911	12,000	12,000	12,000
	Total Expenditures	810,595	782,028	701,200	653,818	703,256	692,200	692,200	692,200
F I N A N C I N G P R O P O S A L									
371400	Equity Insurance Fund	0	0	0	0	0	0	0	0
473620.220	Ins Rev - Liability	263,299	269,413	292,300	234,364	265,634	292,300	292,300	292,300
473620.230	Ins Rev - Property	122,392	124,119	135,900	124,057	124,057	128,600	128,600	128,600
473620.240	Ins Rev - Auto Collision	99,695	96,563	107,200	99,775	99,775	107,200	107,200	107,200
473620.250	Ins Rev - Equip. Failure	4,319	11,439	14,500	13,262	13,262	14,500	14,500	14,500
473622.220	Ins Recoveries - Liability	7,319	7,683	0	0	10,000	0	0	0
473622.230	Ins Recoveries - Property	103,756	34,551	0	3,135	40,000	0	0	0
473622.240	Ins Recoveries - Auto Collision	147,364	49,879	0	4,501	50,000	0	0	0
	Total Equities and Revenues	748,144	593,647	549,900	479,094	602,728	542,600	542,600	542,600
County Appropriation				151,300			149,600	149,600	149,600

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1970 Workers Comp. Insurance**

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
542260	Workers Compensation	709,800	869,376	945,000	958,449	958,449	950,000	950,000	950,000
	Total Expenditures	709,800	869,376	945,000	958,449	958,449	950,000	950,000	950,000
F I N A N C I N G P R O P O S A L									
473621.260	Ins Rev - Work Comp	639,001	741,198	778,600	757,786	825,898	810,670	810,670	810,670
	Total Equities and Revenues	639,001	741,198	778,600	757,786	825,898	810,670	810,670	810,670
County Appropriation				166,400			139,330	139,330	139,330

COLUMBIA COUNTY LIBRARY BOARD

PROGRAM DESCRIPTION:

The Columbia County Library Board provides library service to county residents by reimbursing existing municipal libraries for provision of service. A budget request is put together each year using percentages of county rural resident use and expenditures for each library in the preceding year, as documented in annual reports filed with the Wisconsin Department of Public Instruction.

The formula used is based on Wis. Stat. § 43.12.

Did You Know?

Columbia County Libraries are vital to our communities! They strengthen local economies.

In 2018:

The total number of library visits was 449,803.
The total number of library programs held for all ages was 3,183.
The total number of participants from those programs was 45,427.

Computer use sessions was 45,097.
WiFi use was 278,942.
Combined computer, WiFi, and download use was 548,749.

GOALS:

- With adequate funding support, the ten Columbia County libraries will focus on being centers of information, education, technology, and community engagement.
- With adequate funding, the Columbia County Library System Board will strive to ensure that libraries can provide essential and consistent service and meet state and South Central Library System requirements for public libraries.
- With adequate funding, 80% of libraries will update WiFi, access points and improve technological opportunities for all county libraries.
- With adequate funding, we will support the County Resource Library (Portage) and the County Resource Librarian.
- With adequate funding, the Columbia County Library System Board will continue to identify and acknowledge individuals and organizations that partner with their libraries to create quality educational experiences vital to their communities.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **6110 Library System**

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
534400	Operating Expenses	17	0	100	0	0	100	100	100
552210	County Library Support	552,497	552,497	563,550	563,550	563,550	586,100	564,370	564,370
552220	Resource Library (Portage)	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
552230	Cross Border Payments	158,540	165,219	172,330	172,331	172,331	178,960	178,960	178,960
	Total Expenditures	720,054	726,716	744,980	744,881	744,881	774,160	752,430	752,430

F I N A N C I N G P R O P O S A L

County Appropriation				744,980			774,160	752,430	752,430

CLERK OF COURTS

PROGRAM DESCRIPTION:

The Clerk of Courts' office manages civil, small claims, family, paternity, criminal, traffic, and ordinance cases. The Clerk and deputies are responsible for the filing, maintenance, and safekeeping of all court records. They also manage the financial aspects of court activity, such as the receipt of fines and forfeitures, reimbursements for court services, and collection of outstanding financial obligations.

Other responsibilities include jury management, passport processing, appeals, open record requests, reports, court liaison/community activities, and many others. All duties are governed by the Wisconsin State Statutes, court district guidelines, circuit court rules, and county ordinances.

Did You Know?

In the last ten years, between 11,500 and 15,300 new cases have been filed each year through the Columbia County Circuit Court system. These include criminal, traffic, civil, small claims, family matters, and many other miscellaneous types of cases. These cases are eventually resolved, but many return for further proceedings, such as post-judgment family matters, criminal revocations, appeals, and open records requests.

GOALS:

Clerk of Courts

- Re-visit the overall effects of the new court scheduling rotation and procedures implemented on 7-1-19 and make changes as needed.
- Complete the processing of the CIB (Crime Information Bureau) fingerprint cards stored in the Clerk of Court office.
- Hire and train new employees as 2020 retirements are anticipated. Provide additional cross-training among staff so that most duties of the office can be performed by at least two deputy clerks.

Family Court Mediator

- I will continue to attend one training per year in the area of mediation and conflict resolution to enhance my mediation skills. For 2020, I plan to attend a training titled The Art of Conflict Transformation.
- I will work to schedule mediation appointments within 30 days of receiving the Order or as soon as possible thereafter. This ensures that the public is receiving prompt service and the court process, if needed, continues without delay.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1220 Clerk of Courts**

Department Head: Susan Raimer, Clerk of Courts

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	545,345	560,257	605,060	271,213	605,000	607,370	607,370	607,370
512000	Fringe Benefits	287,880	287,567	321,180	150,996	322,000	320,490	320,490	320,490
511170	Bailiffs	3,880	2,775	6,000	4,303	8,000	8,000	8,000	8,000
523100	Copy Machine	3,324	3,481	3,630	1,681	3,700	3,750	3,750	3,750
523131	Computer Support	0	1,440	1,440	900	900	770	770	770
523200	Other Equipment Maint.	6,020	5,937	7,100	2,788	7,100	6,000	6,000	6,000
533110	Office Supplies	6,789	7,054	10,000	4,706	10,500	10,000	10,000	10,000
533120	Publications/Subscriptions	260	539	550	557	557	600	600	600
533125	Telephone	1,668	2,185	1,500	1,247	2,200	2,000	2,000	2,000
533130	Dues	125	125	150	125	125	150	150	150
533140	Travel/Mileage	63	0	490	42	200	440	440	440
533160	Training/Conventions	764	764	1,750	352	850	1,500	1,500	1,500
533170	Postage	15,167	12,129	20,000	8,980	20,200	20,000	20,000	20,000
535350	Bank Charges	102	115	130	(124)	100	120	120	120
535910	Expert Witness Fees	31,737	38,392	22,000	10,577	28,000	25,000	25,000	25,000
535920	Jury Fees	15,635	7,574	30,000	14,519	30,000	33,000	33,000	33,000
535921	Jury Expense	1,185	916	3,000	1,592	3,500	3,500	3,500	3,500
535922	Interpreter Expense	3,943	7,430	15,000	5,790	11,000	13,500	13,500	13,500
535930	Witness Fees	1,727	1,662	8,000	1,792	6,000	7,500	7,500	7,500
535940	Guardian Ad Litem	38,979	3,756	35,000	(16,921)	35,000	45,000	45,000	45,000
535945	Court Appointed Atty Fees	12,252	44,779	45,000	6,850	25,000	55,000	55,000	55,000
535950	Other Legal Fees	6,150	2,274	5,000	936	4,500	5,000	5,000	5,000
	Total Expenditures	982,995	991,151	1,141,980	472,901	1,124,432	1,168,690	1,168,690	1,168,690

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1220 Clerk of Courts**

Department Head: Susan Raimer, Clerk of Courts

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
F I N A N C I N G P R O P O S A L									
451410	Co Share Forfeits	139,850	133,398	170,000	74,261	157,000	165,000	165,000	165,000
451420	Co Share Fines/Bond Forf	165,700	172,272	180,000	87,744	180,000	180,000	180,000	180,000
451430	Co Share Occup Licenses	60	40	100	0	100	100	100	100
451440	Ignition Interlock Revenue	8,424	9,774	9,000	4,868	9,300	9,300	9,300	9,300
460410	Court Fees & Costs	127,182	138,063	142,000	74,708	145,000	146,000	146,000	146,000
480495	Copy Revenue	8,803	8,320	8,500	4,007	8,400	8,500	8,500	8,500
	Total Equities and Revenues	450,019	461,867	509,600	245,588	499,800	508,900	508,900	508,900
County Appropriation				632,380			659,790	659,790	659,790

PERSONNEL INFORMATION

Authorized Positions: Total 14
1-Clk of Crt 1-Chief Deputy 9-Deputies 3-Jud Secy Asst

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1218 Family Court Mediator**

Department Head: Judge Andrew Voigt

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	28,299	29,257	29,410	13,472	29,410	30,390	30,390	30,390
512000	Fringe Benefits	4,138	4,248	4,560	1,943	4,560	4,720	4,720	4,720
521100	Contracted Services	0	0	500	0	200	500	500	500
523131	Computer Support	279	440	460	460	460	460	460	460
523151	Printer/Scanner Pool	0	50	300	50	300	250	250	250
533110	Office Supplies	78	115	250	19	200	250	250	250
533125	Telephone	110	170	100	92	100	170	170	170
533160	Training/Conventions	280	510	550	315	550	1,130	1,130	1,130
533170	Postage	500	1,000	1,150	0	1,150	1,150	1,150	1,150
	Total Expenditures	33,684	35,790	37,280	16,351	36,930	39,020	39,020	39,020

F I N A N C I N G P R O P O S A L

460510	Family Counseling Service Fee	5,910	5,665	6,000	2,855	6,000	6,000	6,000	6,000
460520	Marriage License/Mediator Fee	7,509	6,673	6,000	2,775	6,000	6,000	6,000	6,000
460530	Mediator Fees (Clk Cts)	800	1,250	800	825	1,000	800	800	800
	Total Equities and Revenues	14,219	13,588	12,800	6,455	13,000	12,800	12,800	12,800
County Appropriation				24,480			26,220	26,220	26,220

PERSONNEL INFORMATION

Authorized Positions: Total 1
1-Family Court Mediator

CIRCUIT COURT OPERATIONS

PROGRAM DESCRIPTION:

Columbia County Circuit Court consists of three (3) branches. Each of the branches consists of one (1) judge and one (1) court reporter whose salaries are State funded. Each of the judges is elected for six (6) year terms from Columbia County.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1212 Circuit Court Operations**

Department Head: Judges Hepler, Voigt & Cross

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
523131	Computer Support	552	690	540	540	540	780	780	780
523200	Leases/Maint-Other Equip	0	0	1,250	0	1,400	1,250	1,250	1,250
533110	Office Supplies	3,032	3,039	5,000	1,081	4,000	5,000	5,000	5,000
533120	Publications/Subscriptions	1,336	1,125	2,530	520	2,500	2,540	2,540	2,540
533125	Telephone	2,350	2,885	3,000	1,563	2,500	3,000	3,000	3,000
533130	Dues	1,739	1,326	1,940	1,742	2,070	2,030	2,030	2,030
	Total Expenditures	9,009	9,065	14,260	5,446	13,010	14,600	14,600	14,600

F I N A N C I N G P R O P O S A L

County Appropriation			14,260			14,600	14,600	14,600

REGISTER IN PROBATE

Did You Know?

Power of Attorney for Finances terminates upon the principal's death. Therefore, the agent will not be able to access any accounts after death, in which they are listed on as Power of Attorney.

PROGRAM DESCRIPTION:

Authorization for the Register in Probate/Probate Registrar is provided under the jurisdiction of Wis. Stats. Chapter 851 and 865. The Wisconsin Statutes, sections 851.71, 851.72, and 851.73 set the appointment, duties, and powers of the Register in Probate and section 865.065 outlines the Probate Registrar's definition and powers for informal administration. The case types that are recorded and maintained by the Register in Probate office includes all probate matters, adoptions, guardianship, and mental/alcoholic/drug commitments under Chapter 51. The juvenile clerk is appointed by the court per section 48.04, Wis. Stats., and is responsible for maintaining the filing and records of Chapter 48 and 938 filings, which include juvenile delinquent, juvenile injunctions, children in need of protection and services (CHIPs), and termination of parental rights (TPR).

GOALS:

- Continue scanning the old probate files (1970-1974).
- Establish links and information for filing guardianships and probate case types on the Columbia County website.
- Continue to enforce and collect court ordered financial obligations for court appointed GAL and attorney fees.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1216 Register in Probate**

Department Head: Judge Andrew Voigt

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	83,943	87,422	95,180	43,561	95,180	98,130	98,130	98,130
512000	Fringe Benefits	45,320	45,396	49,930	23,765	49,930	50,310	50,310	50,310
523100	Copy Machine	1,343	1,342	1,500	697	1,700	1,700	1,700	1,700
523131	Computer Support	0	120	120	120	120	140	140	140
523200	Other Equipment Maint.	0	112	0	323	700	550	550	550
533110	Office Supplies	987	971	1,100	156	1,100	1,100	1,100	1,100
533125	Telephone	219	296	250	161	250	250	250	250
533130	Dues	155	155	160	80	160	160	160	160
533160	Training/Conventions	772	882	1,000	462	1,000	1,000	1,000	1,000
533170	Postage	2,230	3,750	3,800	1,500	3,100	3,800	3,800	3,800
535922	Interpreter Expense	600	216	300	216	216	0	0	0
535930	Witness Fees	36	0	300	0	300	300	300	300
535940	Guardian Ad Litem	19,836	26,522	34,000	794	34,000	49,000	49,000	49,000
535970	Transcripts	194	0	400	0	400	400	400	400
	Total Expenditures	155,635	167,184	188,040	71,835	188,156	206,840	206,840	206,840
F I N A N C I N G P R O P O S A L									
460710	Register In Probate Fees	24,893	29,900	25,000	13,622	25,000	25,000	25,000	25,000
460711	Prob. Legal Fees Reimb.	174	446	1,000	718	1,000	1,000	1,000	1,000
480795	Copy Revenue	3,056	2,614	2,000	1,304	2,000	2,000	2,000	2,000
	Total Equities and Revenues	28,123	32,960	28,000	15,644	28,000	28,000	28,000	28,000
County Appropriation				160,040			178,840	178,840	178,840

PERSONNEL INFORMATION

Authorized Positions: Total 2
1-Register in Probate 1-Deputy

MEDICAL EXAMINER

PROGRAM DESCRIPTION:

Coroners/Medical Examiners of Wisconsin are governed by Wis. Stats. concerning medical-legal death investigation, which includes portions of Section 979, 59.34, and 69.18. Wisconsin Administrative Code DHS 135 also defines duties and responsibilities.

Did You Know?

Tissue donation and Organ donation are not the same. Tissue and organ donation enhance the recipient's quality of life.

Organs (require brain death) are the kidneys, lungs, intestines, heart, pancreas, and liver. Tissues include bone, heart valves, veins, skin, ligaments, and tendons. Tissue can be recovered up to 24 hours after death.

An estimated 24,000 people are declared brain dead this year. Only 2-3% are accepted organ donors. There are about 20,000 tissue donors per year with an average donation assisting greater than 50 people. 1 of 20 people in America will need some type of tissue transplant. Are you a donor?

Beginning in 2007, the Office of Medical Examiner was created in Columbia County by abolishing the Office of Coroner by Resolution 21-06, as allowed by Wisconsin State Statute. The duties of the Coroner and the Medical Examiner are synonymous. A coroner is an elected bipartisan office and a medical examiner is an appointed county employee. There is no requirement in Wisconsin that a medical examiner be a physician, only "a qualified expert in medicolegal death investigation".

The Chief Medical Examiner will continue to serve as the chief medical-legal death investigator for the county. Duties include, but are not limited to: determination and documentation of the cause and manner of deaths in cases of jurisdiction, proper certification and completion of death certificates, ordering and conducting autopsies and other forensic tests, the consultation and rendering of objective investigative information to law enforcement and other legal authorities, the proper securing and storage of documents/evidence, and the responsible dispersal of public funds in providing for the budgetary administration of the office.

GOALS:

- Continue to provide outstanding personal services as it relates to holistic care and death.
- Promote the advancement of high level training as it relates to Forensic Medical-Legal Death Investigation, through continuing education seminars, online training, staff meetings/trainings, and educational materials provided in the office.
- Continue to present public education forums as it relates to forensic medico legal death investigation to requesting outside entities such as high schools, EMS services, and other county governing bodies.
- Continue to offer internships to forensic nursing students, high school students, and college students interested in a career in forensic medicine.
- Maintain and continue to hire staff compatible with the needs and extenuating circumstances this office and profession require. Strive for competent staff with a desire for longevity in the profession with the ability to provide 24/7 coverage.
- Continue to participate in community enhancement services such as the Child Death Review Team, Mass Fatality Preparedness, Columbia County Suicide Prevention Group, Statewide Mass Fatality Expert Panel, Drug Endangered Children Group, Opioid Fatality Review Team, and Opioid Task Force.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1270 Medical Examiner**

Department Head: Angela Hinze, Medical Examiner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	123,636	125,747	128,830	59,207	128,830	131,960	131,960	131,960
511190	Per Diem	0	0	0	0	0	40,560	40,560	40,560
512000	Fringe Benefits	50,580	50,452	55,410	25,818	55,410	58,870	58,870	58,870
521100	Autopsies	61,347	68,264	80,170	24,122	80,170	80,170	80,170	80,170
521135	Contracted Deputy Exp.	17,631	26,993	43,660	24,539	43,660	0	0	0
521155	Cremations	1,312	695	1,000	0	1,000	2,780	2,780	2,780
523100	Copy Machine	3,697	2,063	2,260	1,440	2,260	2,260	2,260	2,260
523131	Computer Support	1,824	2,330	2,700	2,700	2,700	3,200	3,200	3,200
523200	Other Equipment Maint.	0	0	350	0	350	450	450	450
532300	Vehicle Maintenance	2,888	2,720	4,000	65	4,000	4,000	4,000	4,000
533110	Office Supplies	950	2,124	1,720	1,134	1,720	1,820	1,820	1,820
533125	Telephone	1,311	1,110	1,820	539	1,820	1,820	1,820	1,820
533130	Dues	305	325	330	265	330	380	380	380
533160	Training/Conventions	1,587	1,591	1,900	2,267	2,267	1,940	1,940	1,940
533170	Postage	400	400	400	400	400	500	500	500
534100	Gas/Oil	3,507	4,205	6,000	1,919	6,000	6,000	6,000	6,000
534200	Uniforms/Clothing	309	532	400	60	400	400	400	400
534400	Operating Expenses	3,204	4,451	5,000	2,938	5,000	5,000	5,000	5,000
535355	Photo Lab Supplies	0	0	100	0	100	0	0	0
	Total Expenditures	274,488	294,002	336,050	147,413	336,417	342,110	342,110	342,110

F I N A N C I N G P R O P O S A L

461010	Cremation Fees	41,025	53,066	49,710	25,562	49,710	49,710	49,710	49,710
461020	Death Certificate Fees	24,990	28,660	30,120	15,733	30,120	30,120	30,120	30,120
461030	Morgue Fees	5,190	5,231	7,400	1,800	7,400	7,400	7,400	7,400

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1270 Medical Examiner**

Department Head: Angela Hinze, Medical Examiner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
461040	Disinterment Fees	110	0	110	0	110	110	110	110
461050	Removal Fees	11,250	14,479	10,000	6,897	10,000	10,000	10,000	10,000
481095	Copy Revenue	362	1,365	400	250	400	400	400	400
	Total Equities and Revenues	82,927	102,801	97,740	50,242	97,740	97,740	97,740	97,740
County Appropriation				238,310			244,370	244,370	244,370

PERSONNEL INFORMATION

Authorized Positions: Total 2
1-Medical Examiner 1-Chief Deputy

MANAGEMENT INFORMATION SERVICES

Did You Know?

The very first computer mouse invented by Doug Engelbart wasn't made of plastic or metal, it was carved from wood.

PROGRAM DESCRIPTION:

The Management Information Services Department is responsible for the daily operation of Columbia County's information systems resources. This includes, but is not limited to, maintaining the information infrastructure; including data networks, computers, servers, and purchased applications; as well as the development of new application programs designed to improve productivity and address changes in business needs and changes in state and federal laws. Additionally, the department is an internal source of training and consulting services to all Columbia County departments.

GOALS:

- Upgrade the Health Care Center phone system.
- Successfully implement a new wireless bridge for Solid Waste.
- Upgrade network equipment at the Law Enforcement Center and Highway departments.
- Upgrade myCCG and CCBoard as part of the SharePoint upgrade.
- Implement state required changes to TPA process (used for HHS).

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1440 MIS Operations**

Department Head: David Drews, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	671,124	647,855	673,510	296,518	662,320	662,320	662,320	662,320
512000	Fringe Benefits	260,754	253,462	282,220	126,782	294,950	280,300	280,300	280,300
523100	Copy Machine	871	0	0	0	0	0	0	0
523131	Computer Support	4,068	5,040	5,540	5,480	5,480	5,850	5,850	5,850
523151	Printer/Scanner Pool	380	130	280	50	50	280	280	280
532300	Vehicle Maintenance	2,976	1,184	220	121	121	1,220	1,220	1,220
533110	Office Supplies	800	337	500	60	200	500	500	500
533125	Telephone	4,801	4,553	4,060	2,007	3,945	4,610	4,610	4,610
533130	Dues	50	50	100	50	50	100	100	100
533140	Travel/Mileage	0	0	100	13	100	120	120	120
533150	Out of County Meals	0	0	100	0	100	100	100	100
533160	Training/Conventions	8,818	4,166	14,000	3,571	8,000	12,000	12,000	12,000
533170	Postage	126	48	200	33	100	200	200	200
534100	Gas/Oil	190	107	300	63	150	200	200	200
534310	Computer Software	1,113	3,188	0	0	0	0	0	0
534315	Software Maintenance	1,391	0	0	0	0	0	0	0
	Total Expenditures	957,462	920,120	981,130	434,748	975,566	967,800	967,800	967,800
F I N A N C I N G P R O P O S A L									
471510	MIS Revenue from Depts	76,845	94,185	61,000	58,560	72,500	40,000	40,000	40,000
	Total Equities and Revenues	76,845	94,185	61,000	58,560	72,500	40,000	40,000	40,000
County Appropriation				920,130			927,800	927,800	927,800

PERSONNEL INFORMATION

Authorized Positions: Total: 10
1-MIS Director 1-Dep MIS Director
3-Infra Suppt Spclst 2-Infra Suppt Spclst II
2-Application Developers II 1-Application Developer III

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1451 MIS IT Pool**

Department Head: David Drews, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521100	Contracted Serv - General	4,534	3,027	3,150	273	1,500	3,100	3,100	3,100
521210	Internet Access	37,350	26,280	26,300	13,140	26,300	26,300	26,300	26,300
521220	Contract Serv. - IT Consultant	10,819	18,864	40,070	8,221	30,000	42,000	42,000	42,000
523131	Computer Support	3,929	5,550	3,780	3,780	3,780	2,910	2,910	2,910
523200	Lease/Maint - Other Equip	24,154	52,626	72,390	54,864	64,790	96,380	96,380	96,380
533120	Publications/Subscriptions	1,904	450	900	450	450	1,900	1,900	1,900
533125	Telephone	14,379	25,624	29,300	27,195	28,500	28,360	28,360	28,360
534310	Computer Software	13,135	2,242	4,980	5,769	5,769	6,210	6,210	6,210
534315	Software Maintenance Exp.	133,226	153,058	150,560	109,741	157,430	183,080	183,080	183,080
534320	Computer Supplies	4,427	1,706	5,500	1,030	4,000	5,500	5,500	5,500
	Total Expenditures	247,857	289,427	336,930	224,463	322,519	395,740	395,740	395,740

F I N A N C I N G P R O P O S A L

County Appropriation			336,930			395,740	395,740	395,740

COUNTY TREASURER

Did You Know?

Of the 72 counties that make up the State of Wisconsin, 23 (32%) of them are currently using the Land Records System that was originally developed by three Columbia County Departments. This includes the County Treasurer's Office.

PROGRAM DESCRIPTION:

Chapter 59.20 of the Wis. Stats. establishes the duties of the County Treasurer which include the following: receive all monies belonging to the county as directed by statute or county ordinance; pay out all monies belonging to the county on order of the County Board; keep a true and accurate account of receipts and expenditures of all funds; provide the State Treasurer and other government officials with required statements and reports. Duties performed annually include a preliminary settlement made by February 20 with the treasurer of each taxing jurisdiction and collect remaining unpaid taxes and charges and settle in full with each taxing jurisdiction and the State by August 20.

Additional responsibilities include investment of excess funds, act as Treasurer of the Columbia County Drainage Board, certify new plats, check tax record cards for lending institutions, administer the state lottery tax credit program, and foreclose on properties with two (2) or more years outstanding delinquent taxes and oversee appraisal and sale of properties.

GOALS:

- Devote a considerable amount of time to Lottery & Gaming Credit file maintenance which serves a dual purpose. The main priority will be to ensure homeowners who are currently not receiving a credit on their tax bill & appear to meet the requirements, are made aware that they may be entitled to the credit. Staff will also be checking for errant claims that need to be removed from unqualified parcels.
- Work in collaboration with the Land Information Department to clean up mailing addresses on parcels that do not have the US Post Office's recommended format for mail.
- Continue to aggressively pursue foreclosure for seriously tax delinquent property, conduct sales of these properties, and return them to the tax rolls to generate tax revenue.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1560 County Treasurer**

Department Head: Deborah Raimer, Treasurer

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	156,857	168,000	171,890	78,165	171,890	175,250	175,250	175,250
512000	Fringe Benefits	68,608	73,238	79,520	37,348	79,520	79,760	79,760	79,760
521100	Contracted Serv - General	10,006	9,723	15,130	3,545	15,130	14,900	14,900	14,900
523100	Copy Machine	2,313	2,261	2,210	1,105	2,400	2,400	2,400	2,400
523131	Computer Support	1,336	1,550	1,640	1,640	1,640	1,990	1,990	1,990
523151	Printer/Scanner Pool	465	457	650	201	650	650	650	650
533110	Office Supplies	4,879	825	4,700	20	2,320	1,500	1,500	1,500
533120	Publications/Subscriptions	272	401	280	489	489	310	310	310
533125	Telephone	495	693	690	324	690	690	690	690
533130	Dues	100	100	100	100	100	100	100	100
533140	Travel/Mileage	663	873	1,120	360	1,120	1,120	1,120	1,120
533160	Training/Conventions	2,951	2,662	4,160	2,979	3,750	4,020	4,020	4,020
533170	Postage	5,427	5,105	5,500	3,092	5,500	5,500	5,500	5,500
535350	Bank Charges	5,353	5,073	5,900	2,267	5,400	5,400	5,400	5,400
	Total Expenditures	259,725	270,961	293,490	131,635	290,599	293,590	293,590	293,590

F I N A N C I N G P R O P O S A L

County Appropriation			293,490			293,590	293,590	293,590

PERSONNEL INFORMATION

Authorized Positions: Total 3
1-Treasurer 1-Chief Deputy 1-Acctg Asst

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1560 County Treasurer Revenue**
Department Head: Deborah Raimer, Treasurer

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
412110	Interest on Taxes	285,360	267,725	240,000	134,066	238,000	233,000	233,000	233,000
412120	Penalty on Taxes	144,586	135,783	120,000	66,744	118,000	115,000	115,000	115,000
482010	Interest on Investments	496,568	1,029,241	637,000	817,484	1,475,000	900,000	800,000	800,000
	Total Equities and Revenues	926,514	1,432,749	997,000	1,018,294	1,831,000	1,248,000	1,148,000	1,148,000

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1561 Tax Deed Expense**

Department Head: Deborah Raimer, Treasurer

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
534400	Tax Deed Expense	13,925	10,698	9,500	5,398	9,600	9,600	9,600	9,600
	Total Expenditures	13,925	10,698	9,500	5,398	9,600	9,600	9,600	9,600
F I N A N C I N G P R O P O S A L									
462020	Tax Deeds In Rem	10,425	9,450	9,500	1,925	9,600	9,600	9,600	9,600
	Total Equities and Revenues	10,425	9,450	9,500	1,925	9,600	9,600	9,600	9,600
County Appropriation				0			0	0	0

HUMAN RESOURCES

Did You Know?

The Human Resources Department had 2 of 3 employees retire in 2019.

PROGRAM DESCRIPTION:

The Human Resource Department's mission is to maintain Columbia County's compliance with Federal, State and local laws relating to employee/labor relations. This mission is accomplished through the innovative efforts of the staff in maintaining updates on all proposed and new regulations affecting labor/management relations.

The responsibilities of this Department lie in three areas. The Department is responsible for implementing County Board approved policies and procedures as they relate to personnel functions and for making recommendations to the Board through the Human Resources Committee regarding the same; maintenance and administration of payroll operations and wage/salary administration; and developing and maintaining health insurance and other employee fringe benefit programs.

The Director is the Equal Employment Opportunity, Affirmative Action and American Disabilities Act coordinator for the County.

GOALS:

- Look at how we advertise to increase our application pools.
- Continue to train and cross train new staff.
- Work with M3 and Quartz to have a successful implementation as we transition to a new health insurance carrier.
- Continue to work with the MIS Department and Health & Human Services to fine tune their payroll time entry system.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1431 Human Resources & Personnel** Department Head: Joseph Ruf, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	225,101	230,829	232,720	99,302	220,101	226,200	226,200	226,200
512000	Fringe Benefits	91,016	91,035	99,610	40,654	88,657	93,650	93,650	93,650
521100	Contracted Serv - General	16,567	18,055	28,930	47,168	72,168	56,600	56,600	56,600
521125	Labor Relations	0	0	1,500	742	1,500	1,500	1,500	1,500
523100	Copy Machine	1,222	1,273	1,660	638	1,660	1,660	1,660	1,660
523131	Computer Support	1,461	1,880	1,990	1,990	1,990	1,840	1,840	1,840
533110	Office Supplies	1,185	1,183	1,970	1,393	1,970	2,000	2,000	2,000
533120	Publications/Subscriptions	0	0	400	0	400	400	400	400
533125	Telephone	539	541	450	258	450	1,140	1,140	1,140
533130	Dues	355	25	250	25	250	200	200	200
533140	Travel/Mileage	0	0	500	0	500	530	530	530
533150	Out of County Meals	0	0	100	0	100	100	100	100
533160	Training/Conventions	0	0	1,000	0	1,000	1,000	1,000	1,000
533170	Postage	654	722	1,000	275	1,000	1,050	1,050	1,050
533180	Advertising	0	175	2,250	0	2,250	2,250	2,250	2,250
534310	Tax Software Maintenance	8,557	9,285	10,450	10,075	10,075	11,000	11,000	11,000
	Total Expenditures	346,657	355,003	384,780	202,520	404,071	401,120	401,120	401,120
F I N A N C I N G P R O P O S A L									
462110	Garnishment Fees	1,556	1,544	1,500	798	1,500	1,500	1,500	1,500
	Total Equities and Revenues	1,556	1,544	1,500	798	1,500	1,500	1,500	1,500
County Appropriation				383,280			399,620	399,620	399,620

PERSONNEL INFORMATION

Authorized Positions: Total 3
1-HR Program Manager 1-HR Program Coord 1-Payroll/Benefits Coord.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1432 Unemployment Control**

Department Head: Joseph Ruf, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
516100	Unemployment	27,812	10,591	25,000	15,914	33,000	35,000	35,000	35,000
	Total Expenditures	27,812	10,591	25,000	15,914	33,000	35,000	35,000	35,000
F I N A N C I N G P R O P O S A L									
375800	Equity Applied - Assigned	27,812	10,591	15,000	15,000	15,000	0	0	0
	Total Equities and Revenues	27,812	10,591	15,000	15,000	15,000	0	0	0
County Appropriation				10,000			35,000	35,000	35,000

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1433 Employee Retirement Payout Pool**

Department Head: Joseph Ruf, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Payouts	179,527	284,327	375,000	126,206	375,000	400,000	400,000	400,000
512000	Fringe Benefits	13,746	21,886	28,700	5,472	28,700	31,000	31,000	31,000
512127	Retiree Health Insurance	20,000	15,000	25,000	15,000	25,000	25,000	25,000	25,000
	Total Expenditures	213,273	321,213	428,700	146,678	428,700	456,000	456,000	456,000
F I N A N C I N G P R O P O S A L									
375800	Equity Applied - Assigned	75,000	155,913	100,000	100,000	100,000	75,000	75,000	75,000
	Total Equities and Revenues	75,000	155,913	100,000	100,000	100,000	75,000	75,000	75,000
County Appropriation				328,700			381,000	381,000	381,000

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1271 Safety & Wellness**

Department Head: Joseph Ruf, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
535300	Safety	4,635	3,541	12,600	0	12,600	6,000	6,000	6,000
	Total Expenditures	4,635	3,541	12,600	0	12,600	6,000	6,000	6,000

F I N A N C I N G P R O P O S A L

County Appropriation				12,600			6,000	6,000	6,000

COUNTY CLERK

Did You Know?

The County Clerk's Office administers the Dog Licensing program for the County. In 2018, a total of 5,216 dog licenses were issued in Columbia County. Of that total, 2,657 were female dogs (2,349 spayed females and 308 females), and 2,559 were male dogs (2,197 neutered male dogs and 362 male dogs).

PROGRAM DESCRIPTION:

Authorization for the County Clerk's Office is listed under Wis. Stat. § 59.23. The County Clerk acts as Clerk of the County Board at all meetings, maintains all records and minutes of the Board and its committees as the legal custodian of the county's records, and is designated Administrative Coordinator for the county by County Resolution 48-86.

Other areas of responsibility include duties assigned as coordinator, facilitate countywide elections, maintain insurance coverage and file claims, issue official oaths of county officers, bonding coverage for county officials, maintain official Board of Proceedings, issue marriage licenses, update annual county directory, maintain Standing Rules of the Board, update committee appointments, issue renewal stickers, metal license plates and process title transfers for motor vehicles, issue DNR licenses and recreational vehicle renewals, administer dog license fund, prepare charges for phone and postage usage, update the county website with agenda and meeting minutes for all committees, and complete other miscellaneous duties.

GOALS:

- Keep monitoring "non-mandated" services offered in the County Clerk's office to determine if it's financially feasible to continue offering these services for the revenue generated.
- Continue to balance the increasing demand of election related duties with "normal" County Clerk office duties.
- Retain current full-time staff to keep the County Clerk's office running as efficiently as possible.
- Provide training to committee secretaries to develop uniform agendas and committee minutes.
- Work with other county departments on the recodification of county ordinances by creating a document with a uniform format to provide quick and efficient research.
- Refine the database which keeps track of current and past committee appointments and terms. Develop a database of all elected officials with contact/mailing information that is accessible by other county departments.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1410 County Clerk**

Department Head: Susan Moll, County Clerk

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	190,793	197,495	200,530	90,316	200,530	216,090	223,830	223,830
512000	Fringe Benefits	90,848	90,926	99,140	46,459	99,140	104,300	105,410	105,410
523100	Copy Machine Lease	1,367	1,222	2,400	525	1,400	2,400	2,400	2,400
523131	Computer Support	2,377	2,930	3,080	3,080	3,080	3,310	3,310	3,310
523151	Printer/Scanner Pool	99	111	250	48	250	250	250	250
533110	Office Supplies	2,121	2,102	2,500	1,167	2,500	2,500	2,500	2,500
533125	Telephone	637	864	900	396	900	900	900	900
533130	Dues	125	125	130	125	125	130	130	130
533140	Travel/Mileage	109	0	270	0	270	290	290	290
533160	Training/Conventions	1,003	1,138	1,200	827	1,200	1,100	1,100	1,100
533170	Postage	507	520	800	406	800	800	800	800
	Total Expenditures	289,986	297,433	311,200	143,349	310,195	332,070	340,920	340,920
F I N A N C I N G P R O P O S A L									
442210	Marriage Licenses	12,515	10,815	8,500	4,520	8,500	8,500	11,500	11,500
442220	DNR Licenses	129	109	100	54	100	100	100	100
442240	License Plate Sales	13,554	10,575	11,500	4,332	9,000	9,000	6,000	6,000
482296	Copy Revenue	3,838	5,112	5,000	1,590	4,000	5,000	5,000	5,000
	Total Equities and Revenues	30,036	26,611	25,100	10,496	21,600	22,600	22,600	22,600
County Appropriation				286,100			309,470	318,320	318,320

PERSONNEL INFORMATION

Authorized Positions: Total 4
1-Co Clerk 1-Chief Deputy
2-Constitutional Office Deputies

ELECTIONS

Did You Know?

Election security has always been a concern, but those concerns became heightened in 2016 with the news of hacking attempts of state voter registration systems around the country. According to the U.S. Department of Homeland Security, the state of Wisconsin's online defenses were scanned twice in July of 2016 by "Russian government cyber actors" who did not breach the system. The Wisconsin Elections Commission **found no evidence that Wisconsin's election** systems have ever been compromised.

PROGRAM DESCRIPTION:

Facilitate two elections on odd years, four elections on even years, and special elections as needed; maintain Statewide Voter Registration and training for twenty-seven municipalities; recertify Chief Election Inspectors; conduct election inspector training; preparation and distribution of all election materials; compile candidate information for development of ballot layout and posting to website; oversee maintenance and care of election equipment; administer countywide elections; oversee printing of ballots; notice elections in county newspapers; comply with State requirements for reporting election results; preservation and maintenance of election materials in compliance with record retention requirements; provide candidate information for website; develop format for website election reporting; comply with statutory board of canvass; work cooperatively with 35 municipalities; and other required election responsibilities.

GOALS:

- Provide training to municipal clerks and election inspectors on election security procedures that conforms with State recommendations.
- Conduct Chief Election Inspector Certification training to certify chief election inspectors.
- Work with municipal clerks to assist in the preparation and training of election inspectors on uniform election procedures in Columbia County that conforms with State regulations.
- Continue to improve efficiency with election programming and WisVote services. This includes cross-training of staff and developing a manual specific to election procedures in Columbia County.
- Keep electors informed on election changes, and educating first-time electors of voting procedures. Continue promoting new voter registrations and maintenance of existing voter information.
- Continue to explore ways to reduce the costs of conducting elections.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1420 Elections**

Department Head: Susan Moll, County Clerk

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	12,134	10,889	10,890	0	0	0	0	0
511190	Per Diem	180	630	250	180	180	500	500	500
512000	Fringe Benefits	4,595	4,534	4,490	14	14	0	0	0
523131	Computer Support	334	0	780	780	780	1,170	1,170	1,170
523200	Leases/Maint-Other Equip	1,545	(64)	1,980	582	1,980	2,230	2,230	2,230
533110	Office Supplies	2,931	7,203	3,500	1,321	3,500	7,000	7,000	7,000
533120	Publications/Subscriptions	1,459	5,719	5,000	166	1,500	7,000	7,000	7,000
533140	Travel/Mileage	149	27	210	182	200	230	230	230
533160	Training/Conventions	0	301	500	0	500	500	500	500
533170	Postage	48	75	300	14	50	300	300	300
534310	Software Maintenance	4,079	0	10,810	0	10,810	21,370	21,370	21,370
534400	Ballots	5,990	24,407	13,000	5,059	5,059	30,000	30,000	30,000
844000	Capital Outlay	281,798	835	4,000	0	4,000	0	0	0
	Total Expenditures	315,242	54,556	55,710	8,298	28,573	70,300	70,300	70,300
F I N A N C I N G P R O P O S A L									
355830	ATC Equity - Restricted	281,798	0	0	0	0	0	0	0
482210	Local Ballot/Support Costs	18,300	20,961	19,000	18,671	18,671	31,750	31,750	31,750
482211	Voter Registration Fees	18,415	18,485	18,350	17,600	17,600	17,600	17,600	17,600
	Total Equities and Revenues	318,513	39,446	37,350	36,271	36,271	49,350	49,350	49,350
County Appropriation				18,360			20,950	20,950	20,950

ACCOUNTING

Did You Know?

Columbia County's Mill Rate has dropped for the last 6 years.

PROGRAM DESCRIPTION:

Under the direction of the Finance Committee, the Comptroller completes duties of County Auditor as defined in Chapter 59.72 of the Wis. Stats. The Accounting Office maintains the county's financial reporting system and all department subsystems in accordance with generally accepted accounting principles and governmental accounting, auditing and financial reporting guidelines. Accounting staff is assigned to various departments and operations, with offices located at the Administration Building, Health & Human Services, Health Care Center, Jail, and Highway.

Major responsibilities include: development of accounting systems; debt management; preparation and execution of the county budget under Finance Committee review; processing and payment of all vendor invoices; purchasing; maintenance of a system for vendor relations, including requests for proposals and securing bids; internal auditing; grant reporting and compliance; preparation of necessary county, state and federal fiscal reports under application guidelines; provide necessary communication to any person(s) regarding county fiscal matters; receipt and journal entry processing; maintenance of the county fixed asset system; development of audit schedules; administration of Columbia County's Revolving Loan Fund and Southern Wisconsin Housing Region; review of all financial records in the county and generation of any necessary corrections/reports associated with review; provide training and assistance to all county departments regarding accounting or budgeting; allocate insurance to county departments and reconciliation of all county accounts.

GOALS:

- Centralize debt management files and train Accounting staff.
- Implement Phase 2 of the Health & Human Services Eclipse Program, for which Accounting is involved.
- Link all audit supplementary files to the Financials in the Comprehensive Annual Financial Report (CAFR).
- Create task efficiencies in the Highway Accounting Office and ensure current manuals are available for all processes.
- Create deposit reports and deposit reconciliations for the Solid Waste Department.
- Transition the Health Care Center to Medicare's PDPM (patient-driven payment module) reimbursement system.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1510 Accounting Administration**
Department Head: Lois Schepp, Comptroller

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	422,681	433,698	440,860	197,911	440,860	448,330	460,790	460,790
512000	Fringe Benefits	175,783	177,507	205,500	90,913	205,500	207,980	209,770	209,770
523100	Copy Machine	2,658	2,612	2,870	1,284	2,600	2,870	2,870	2,870
523131	Computer Support	4,201	5,130	5,380	5,380	5,380	5,510	5,510	5,510
523151	Printer/Scanner Pool	958	428	1,150	203	500	1,150	1,150	1,150
533110	Office Supplies	2,864	2,039	2,800	679	2,800	2,750	2,750	2,750
533116	Budget Publication	1,587	1,748	2,100	199	2,100	2,100	2,100	2,100
533120	Publications/Subscriptions	434	463	460	0	460	420	420	420
533125	Telephone	773	893	880	444	880	1,060	1,060	1,060
533130	Dues	770	770	860	820	860	860	860	860
533140	Travel/Mileage	380	77	330	111	220	290	290	290
533160	Training/Conventions	3,557	5,115	5,400	3,872	5,400	4,900	4,900	4,900
533170	Postage	1,045	1,254	1,200	546	1,200	1,200	1,200	1,200
	Total Expenditures	617,691	631,734	669,790	302,362	668,760	679,420	693,670	693,670
F I N A N C I N G P R O P O S A L									
472321	Accounting Admin Revenue	15,140	5,672	10,000	10,551	11,500	9,500	9,500	9,500
	Total Equities and Revenues	15,140	5,672	10,000	10,551	11,500	9,500	9,500	9,500
County Appropriation				659,790			669,920	684,170	684,170

PERSONNEL INFORMATION

Authorized Positions: Total 8
1-Comptroller 1-Acctg Super/Proj Mgr 1-Off Mgr 1-Sen St Acct
1-Accountant I 1-Acctg Asst 1-Acctg Aide 1-LTE (730 hours)

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1511 Single Audit**

Department Head: Lois Schepp, Comptroller

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521100	GASB/Actuary	1,850	6,000	2,300	0	2,300	6,250	6,250	6,250
521150	Audit Fees	43,800	44,700	53,000	30,000	49,760	50,750	50,750	50,750
534400	Audit Confirmations	0	0	250	0	250	250	250	250
	Total Expenditures	45,650	50,700	55,550	30,000	52,310	57,250	57,250	57,250
F I N A N C I N G P R O P O S A L									
472322	Rev from Depts-Audit	15,050	15,350	17,000	150	17,000	17,000	17,000	17,000
	Total Equities and Revenues	15,050	15,350	17,000	150	17,000	17,000	17,000	17,000
County Appropriation				38,550			40,250	40,250	40,250

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1512 Indirect Cost Allocation Plan**
Department Head: Lois Schepp, Comptroller

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521150	Audit Fees	5,250	5,725	5,730	0	5,725	5,810	5,810	5,810
	Total Expenditures	5,250	5,725	5,730	0	5,725	5,810	5,810	5,810

F I N A N C I N G P R O P O S A L

County Appropriation				5,730			5,810	5,810	5,810

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **9910 Accounting/HR Computer System**
Department Head: Lois Schepp, Comptroller

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
523131	Computer Support	1,169	4,900	5,180	5,180	5,180	5,180	5,180	5,180
844000	Acctg/HR Computer System	35,091	8,320	19,820	1,948	15,000	19,820	19,820	19,820
	Total Expenditures	36,260	13,220	25,000	7,128	20,180	25,000	25,000	25,000
F I N A N C I N G P R O P O S A L									
375800	Equity Applied - Assigned	36,260	13,220	0	0	0	0	0	0
	Total Equities and Revenues	36,260	13,220	0	0	0	0	0	0
County Appropriation				25,000			25,000	25,000	25,000

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1425 State Spec Charges**

Department Head: Lois Schepp, Comptroller

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
534400	Operating Supplies	1,854	1,571	440	440	440	3,130	3,130	3,130
	Total Expenditures	1,854	1,571	440	440	440	3,130	3,130	3,130

F I N A N C I N G P R O P O S A L

County Appropriation				440			3,130	3,130	3,130

DISTRICT ATTORNEY

Did You Know?

Attorneys are considered officers of the court. When an attorney graduates from law school, he or she is not yet licensed to practice law. The attorney first must pass the bar exam and then be sworn in as an officer of the court to uphold the duties of that office.

PROGRAM DESCRIPTION:

Provide effective legal representation for the people of the State of Wisconsin and Columbia County in criminal, juvenile and local ordinance litigation, as authorized by Wis. Stat. § 978.05.

The statutory duties include the prosecution of state criminal matters, felonies and misdemeanors, and state and county forfeiture actions, including violations of the traffic code. Additional responsibilities include prosecution of open meetings, open records and election law violations, juvenile court matters, non-criminal traffic violations, miscellaneous civil matters and representing the State of Wisconsin in appeals of misdemeanor convictions.

Columbia County District Attorney's Office is responsible for prosecuting all criminal offenses occurring within the Columbia Correctional Institute located in Portage.

The District Attorney's Office has established a Victim/Witness Support Program to assist individuals involved in criminal and juvenile proceedings.

GOALS:

- Continue to put the needs of victims first through every step of the process from pre-charging through post-sentencing.
- Continue to work closely with the treatment courts and begin to develop a comprehensive deferred prosecution program.
- Increase our use of technology to make the office as paperless as possible.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1610 District Attorney**

Department Head: Brenda Yaskal, District Attorney

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	308,568	325,441	326,310	147,253	326,310	324,780	324,780	324,780
512000	Fringe Benefits	138,472	141,206	156,680	66,030	156,680	155,960	155,960	155,960
521150	Audit Fees	0	0	650	0	650	650	650	650
523100	Copy Machine	5,948	5,791	5,690	3,235	5,690	5,670	5,670	5,670
523131	Computer Support	0	1,060	1,050	1,050	1,050	850	850	850
523200	Other Equipment Maint.	855	777	850	274	850	550	550	550
533110	Office Supplies	9,677	9,730	9,200	5,351	9,200	10,000	10,000	10,000
533125	Telephone	1,796	2,436	1,500	2,739	4,600	5,280	5,280	5,280
533130	Dues	3,088	2,650	3,060	2,693	3,110	3,110	3,110	3,110
533160	Training/Conventions	1,879	2,058	4,950	135	4,950	4,950	4,950	4,950
533170	Postage	7,144	8,144	8,140	3,150	8,140	8,140	8,140	8,140
535810	Library Books	289	609	610	155	610	600	600	600
535890	Court Costs	19,507	12,138	22,000	12,840	22,000	24,000	24,000	24,000
	Total Expenditures	497,223	512,040	540,690	244,905	543,840	544,540	544,540	544,540
F I N A N C I N G P R O P O S A L									
432410	St Aid Victim Witness	73,679	73,401	75,000	38,847	75,000	75,000	75,000	75,000
462420	Check Enforcement Fees	0	125	300	85	300	300	300	300
462430	D.A. Restitution Surcharge	8,554	5,545	4,200	2,350	4,200	4,200	4,200	4,200
482495	D.A. Copy Charges	21,659	22,522	17,500	5,885	17,500	17,500	17,500	17,500
	Total Equities and Revenues	103,892	101,593	97,000	47,167	97,000	97,000	97,000	97,000
County Appropriation				443,690			447,540	447,540	447,540

PERSONNEL INFORMATION

Authorized Positions: Total 8
5-Legal Secretary 2-Victim Wit Coordinator 1-Legal Assistant

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1615 Teen Court**

Department Head: Brenda Yaskal, District Attorney

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521100	Contracted Serv - General	17,134	16,727	19,470	8,856	19,470	19,470	19,470	19,470
	Total Expenditures	17,134	16,727	19,470	8,856	19,470	19,470	19,470	19,470

F I N A N C I N G P R O P O S A L

County Appropriation				19,470			19,470	19,470	19,470

CHILD SUPPORT AGENCY

Did You Know?

Columbia County collected $5,090,036.32 in current child support and $905,975.12 in arrears in 2018.

PROGRAM DESCRIPTION:

The Child Support Agency operates under the direction of the Corporation Counsel Office. The Agency is audited by Federal and State entities and is governed by Federal Codes and Regulations, Wisconsin Statutes and Administrative Code as well as case law.

The Child Support Agency's duties include: preparing and developing paternity establishment cases for unwed parents, obtaining and enforcing health insurance orders and child support orders (including medical support) for all types of family actions through court hearings, stipulations and administrative processes.

GOALS:

- Meet or exceed performance measures established by State and Federal guidelines in order to take full advantage of available funding.
- Work on an Agency cash policy to take in cash payments from the public in the Child Support Agency for the convenience of our customers.
- Work on an Agency payment by credit card policy to be able to process credit card payments in the Agency for the convenience of our customers.
- Continue to be well informed of upcoming State or Federal legislative changes by working closely with the Wisconsin Child Support Enforcement Association.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1645 Child Support**

Department Head: Joseph Ruf, Corp Counsel

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	599,331	602,549	668,140	296,825	668,140	682,980	682,980	682,980
512000	Fringe Benefits	285,942	282,812	333,730	146,844	333,730	338,120	338,120	338,120
521100	Contracted Serv - General	1,996	2,021	6,350	1,966	6,350	6,350	6,350	6,350
521150	Audit Fees	0	0	3,520	0	3,520	2,500	2,500	2,500
523100	Copy Machine	2,200	2,370	2,500	1,130	2,500	2,500	2,500	2,500
523131	Computer Support	4,741	6,039	6,440	6,435	6,435	6,730	6,730	6,730
523151	Printer/Scanner Pool	1,064	989	1,110	50	1,110	1,110	1,110	1,110
523200	Other Equipment Maint.	1,809	1,809	1,810	904	1,810	1,750	1,750	1,750
533110	Office Supplies	4,087	3,729	4,250	2,652	4,250	4,250	4,250	4,250
533120	Publications/Subscriptions	283	0	370	283	370	350	350	350
533125	Telephone	1,310	1,831	1,300	1,044	1,300	2,500	2,500	2,500
533130	Dues	270	270	320	270	320	350	350	350
533140	Travel/Mileage	44	57	100	244	500	500	500	500
533150	Out of County Meals	92	103	200	172	200	250	250	250
533160	Training/Conventions	4,088	2,095	6,500	1,979	6,500	6,500	6,500	6,500
533170	Postage	10,034	7,765	10,710	2,589	10,710	10,800	10,800	10,800
534315	Software Maintenance	0	239	480	211	480	480	480	480
534411	Non IV D Operating Exp.	127	133	160	57	160	160	160	160
535970	Fees & Transcripts	906	914	1,100	300	1,100	1,100	1,100	1,100
535971	Service Process	2,867	1,099	7,000	1,189	7,000	7,000	7,000	7,000
535972	State Fees	1,692	1,792	1,900	0	1,900	0	0	0
535973	Genetic Tests	2,231	2,589	5,000	1,263	5,000	5,000	5,000	5,000
542100	Insurance	6,382	6,156	6,770	6,521	6,521	6,300	6,300	6,300
711120	MIS Charges	780	870	1,200	690	1,200	1,200	1,200	1,200
844000	Capital Outlay	831	0	1,400	1,430	1,430	2,100	2,100	2,100
	Total Expenditures	933,107	928,231	1,072,360	475,048	1,072,536	1,090,880	1,090,880	1,090,880

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1645 Child Support**

Department Head: Joseph Ruf, Corp Counsel

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
F I N A N C I N G P R O P O S A L									
422610	S/A Child Support	612,091	608,473	575,000	258,011	575,000	580,000	580,000	580,000
422620	S/A Child Support-Incentives	138,144	134,217	130,000	48,691	130,000	125,000	125,000	125,000
462630	Genetic Tests/Court Costs	1,765	1,793	2,000	1,147	2,000	2,000	2,000	2,000
462650	Non IV D Revenue	700	490	600	385	600	600	600	600
	Total Equities and Revenues	752,700	744,973	707,600	308,234	707,600	707,600	707,600	707,600
County Appropriation				364,760			383,280	383,280	383,280

PERSONNEL INFORMATION

Authorized Positions: Total 11
1-Admin 5-Legal Asst/Investigators 5-Legal Sec

CORPORATION COUNSEL

Did You Know?

The three Corporation Counsel attorneys have a combined 33 years of service for Columbia County.

PROGRAM DESCRIPTION:

The primary function of the Corporation Counsel Office is to provide advice, legal counsel and opinions to the County Board and its committees, elected officials, and related agencies. The Corporation Counsel Office drafts resolutions and ordinances, represents the County in disputes between other counties and units of government, makes initial court appearances, motions, and litigates trials to the Court, Administrative Tribunals, and jury in civil legal matters. The Corporation Counsel Office additionally handles all civil commitments, guardianships, protective placements, child support and paternity matters, and researches and drafts correspondence, briefs, and other memoranda.

GOALS:

- Continue to train and cross-train new staff.
- Hire and train a second Assistant to Corporation Counsel/HR Director.
- Continue to assign responsibility for providing legal services to specific departments and committees to each attorney.
- Continue to work on improving efficiency of e-filing and electronic records management systems.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1640 Corporation Counsel**

Department Head: Joseph Ruf, Corp Counsel

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	172,425	187,936	185,110	80,927	179,096	184,380	184,380	184,380
512000	Fringe Benefits	59,283	62,381	67,130	29,633	63,063	73,780	73,780	73,780
521100	Contracted Serv - General	223	133	3,500	0	3,500	3,500	3,500	3,500
523100	Copy Machine	1,222	1,273	1,660	638	1,660	1,660	1,660	1,660
523131	Computer Support	1,624	2,112	2,090	2,175	2,175	2,150	2,150	2,150
523151	Printer/Scanner Pool	212	262	230	84	230	230	230	230
523200	Other Equipment Maint.	0	0	0	0	0	1,920	1,920	1,920
533110	Office Supplies	656	528	700	409	700	930	930	930
533120	Publications/Subscriptions	9,132	9,329	9,500	6,063	9,500	11,470	11,470	11,470
533125	Telephone	2,168	2,703	2,800	1,485	2,800	2,360	2,360	2,360
533130	Dues	1,769	1,726	2,070	1,747	2,070	2,090	2,090	2,090
533140	Travel/Mileage	90	185	600	54	600	600	600	600
533150	Out of County Meals	0	0	100	0	100	100	100	100
533160	Training/Conventions	1,295	2,411	2,800	922	2,800	2,800	2,800	2,800
533170	Postage	344	287	540	127	540	540	540	540
535890	Court Costs	1,200	1,027	3,000	382	3,000	3,000	3,000	3,000
	Total Expenditures	251,643	272,293	281,830	124,646	271,834	291,510	291,510	291,510

F I N A N C I N G P R O P O S A L

County Appropriation			281,830		291,510	291,510	291,510

PERSONNEL INFORMATION

Authorized Positions: Total 4
1-Corp Counsel 2-Assistant Corp Counsel 1-Assistant to Corp Counsel

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1240 County Court Commissioner**
Department Head: Joseph Ruf, Corp Counsel

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521100	Contracted Serv - General	54,705	54,679	56,700	28,299	56,700	87,360	78,000	78,000
521121	Court Reporting	3,375	0	7,500	0	7,500	7,500	7,500	7,500
523131	Computer Support	184	160	160	150	150	160	160	160
533125	Telephone	285	270	300	135	300	300	300	300
533130	Dues	200	200	200	0	200	200	200	200
	Total Expenditures	58,749	55,309	64,860	28,584	64,850	95,520	86,160	86,160

F I N A N C I N G P R O P O S A L

County Appropriation			64,860			95,520	86,160	86,160

REGISTER OF DEEDS

Did You Know?

On average we process 2,163 requests for copies of vital records (birth, death, marriage, divorce and domestic partnerships) each year. We use 7,557 pieces of security paper to fulfill these requests.

PROGRAM DESCRIPTION:

The Register of Deeds office provides the official county repository for real estate and vital records which consist of birth, death, marriage and domestic partnerships. In addition, the Register of Deeds office provides safe archival storage and access to public records as well as implements statutory changes, system modernization, program and procedural evaluation, and staff development which ensures a high level of timely service for our citizens and customers. The Register of Deeds files, records, and issues instruments and documents of significance both to the community as a whole and to its individual citizens. Vital records document the span of our lives from birth to death. Land records establish title and property rights.

GOALS:

- Complete the back scanning project started in 2011 by verifying the remaining documents, which is approximately 13,000-14,000.
- Have all the real estate documents, except mortgages, scanned from 1828 to 1964.
- Promote Property Fraud Alert to the constituents of Columbia County by use of mail stuffers, direct contact and media.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1710 Register of Deeds**
Department Head: Karen Manske, Register of Deeds

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	158,054	163,597	167,400	76,581	167,400	171,870	171,870	171,870
512000	Fringe Benefits	72,443	72,753	79,540	37,195	79,540	79,940	79,940	79,940
521100	Contracted Serv - General	19,026	0	0	0	0	0	0	0
523100	Copy Machine	1,827	1,827	1,920	914	1,830	1,920	1,920	1,920
523131	Computer Support	1,855	2,490	2,630	2,550	2,550	2,950	2,950	2,950
523151	Printer/Scanner Pool	231	223	250	50	230	250	250	250
533110	Office Supplies	1,067	1,120	1,000	778	1,000	2,230	2,230	2,230
533116	Binders/Record Books	440	711	640	316	632	0	0	0
533125	Telephone	405	555	540	271	615	600	600	600
533130	Dues	100	100	130	125	125	250	250	250
533140	Travel/Mileage	216	335	440	204	380	430	430	430
533160	Training/Conventions	1,328	2,030	3,630	2,157	3,075	3,020	3,020	3,020
533170	Postage	930	1,086	1,000	511	930	1,000	1,000	1,000
534310	Software Maintenance	39,850	42,995	48,930	44,285	48,925	46,620	46,620	46,620
	Total Expenditures	297,772	289,822	308,050	165,937	307,232	311,080	311,080	311,080
F I N A N C I N G P R O P O S A L									
412103	RE Transfer Fees	206,303	185,756	135,000	72,997	150,000	140,000	140,000	140,000
463010	Register of Deeds Fees	168,845	163,950	150,000	70,280	148,000	150,000	150,000	150,000
463020	Reg. of Deeds Cert. Fees	27,596	27,242	27,000	13,615	27,000	27,000	27,000	27,000
483095	Copy Revenue	51,816	36,574	32,000	16,185	32,000	32,000	32,000	32,000
483096	Internet Usage Fee	35,047	59,109	45,000	31,054	62,000	47,000	47,000	47,000
	Total Equities and Revenues	489,607	472,631	389,000	204,131	419,000	396,000	396,000	396,000
County Appropriation				(80,950)			(84,920)	(84,920)	(84,920)

PERSONNEL INFORMATION

Authorized Positions: Total 3

1-Reg Deeds 1-Chief Deputy 1-Real Estate Web Site Technician

FACILITIES MANAGEMENT

PROGRAM DESCRIPTION:

Duties of the Facilities Management Department include maintaining all county buildings and adjoining grounds in a clean and orderly condition; repair of utilities which include electric wiring and controls, heating and ventilating systems; repair plumbing and repair of physical structures of the buildings. In addition to the above, the department must maintain meeting rooms; record monthly power, gas, and water expenses; maintain supplies for facilities management use; and inspect/collect fixed assets and maintain in storage areas.

Did You Know?

With the opening of the new buildings, Facilities Management went from half the buildings being cleaned by outside cleaning contractors to full time in-house Janitors. This change has resulted in significant decreases in cleaning complaints, increased response time to issues, and overall has provided the public and staff a much cleaner building and work environment.

Facilities Management Cleans and Maintains 398,663 square feet of buildings.

GOALS:

- To begin upgrading equipment and software to comply with MIS security standards (Metasys HVAC system, Jail/Huber control computers, and fire alarm system).
- Implement that all departments use the Facilities online work order system.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1940 Facilities Management**

Department Head: Cory Wiegel, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	148,812	141,248	135,980	65,088	135,980	143,170	144,810	144,810
512000	Fringe Benefits	54,258	56,187	56,450	26,380	56,450	57,650	57,890	57,890
521160	Medical/Physicals	1,120	1,481	300	600	600	600	600	600
523100	Copy Machine	1,476	1,476	1,480	558	1,480	1,480	1,480	1,480
523131	Computer Support	2,159	4,410	4,670	4,810	4,810	5,530	5,530	5,530
532300	Vehicle Maintenance	4,563	4,386	4,620	6,180	7,783	4,620	4,620	4,620
533110	Office Supplies	580	585	590	329	590	590	590	590
533120	Publications/Subscriptions	195	0	230	0	0	230	230	230
533125	Telephone	72	108	450	104	450	610	610	610
533160	Training/Conventions	0	0	2,610	1,583	1,583	3,230	3,230	3,230
534100	Gas/Oil	3,044	3,140	3,500	1,675	4,019	4,020	4,020	4,020
534310	Software Maintenance	8,596	14,904	16,780	0	16,654	19,200	19,200	19,200
	Total Expenditures	224,875	227,925	227,660	107,307	230,399	240,930	242,810	242,810

F I N A N C I N G P R O P O S A L

County Appropriation			227,660			240,930	242,810	242,810

PERSONNEL INFORMATION

Authorized Positions: Total 3
1-Director 1-Facilities Maintenance Worker 1-Clerk Typist

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1941 Courthouse**

Department Head: Cory Wiegel, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	53,316	119,694	121,350	73,243	121,350	129,440	129,440	129,440
512000	Fringe Benefits	24,377	64,192	72,040	41,308	72,040	73,160	73,160	73,160
521100	Contracted Serv - General	59,198	14,156	24,920	17,088	24,920	26,730	26,730	26,730
531100	Electric Utility	45,936	55,430	67,260	26,665	58,115	58,700	58,700	58,700
531200	Natural Gas Utility	12,335	14,529	18,620	9,718	18,532	18,720	18,720	18,720
531400	Water Utility	3,477	6,794	6,040	1,569	5,999	6,120	6,120	6,120
532100	Equipment Maint.	4,866	3,389	4,430	3,577	7,000	7,000	7,000	7,000
532200	Building Maint.	596	5,598	10,950	5,202	9,950	9,950	9,950	9,950
532700	Elevator Maint.	5,554	4,952	5,040	4,677	5,020	5,340	5,340	5,340
533125	Telephone	995	732	1,000	321	700	700	700	700
534200	Uniforms	721	800	800	415	800	800	800	800
534400	Operating Expenses	12,230	17,302	14,380	7,615	14,380	14,380	14,380	14,380
535100	Snowplowing	3,195	3,523	10,000	13,420	16,000	14,000	14,000	14,000
	Total Expenditures	226,796	311,091	356,830	204,818	354,806	365,040	365,040	365,040
	F I N A N C I N G P R O P O S A L								
483420	Rent - Admin. Building	0	1,584	0	1,584	3,169	3,170	3,170	3,170
	Total Equities and Revenues	0	1,584	0	1,584	3,169	3,170	3,170	3,170
	County Appropriation			356,830			361,870	361,870	361,870

PERSONNEL INFORMATION

Authorized Positions: Total 3
1-Maint. Mechanic 2-Janitors

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1942 Law Enforcement Center**

Department Head: Cory Wiegel, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	75,798	94,779	100,910	48,585	96,525	106,950	106,950	106,950
512000	Fringe Benefits	40,127	50,712	62,150	28,850	58,261	65,790	65,790	65,790
521100	Contracted Serv - General	13,391	14,450	14,240	11,148	14,240	20,820	20,820	20,820
531100	Electric Utility	70,035	67,377	70,080	32,822	67,770	68,450	68,450	68,450
531200	Natural Gas Utility	19,229	18,676	19,450	10,447	19,317	19,510	19,510	19,510
531400	Water Utility	3,470	2,719	3,050	1,374	2,729	2,780	2,780	2,780
532100	Equipment Maint.	8,509	6,856	8,700	5,840	11,882	8,700	8,700	8,700
532200	Building Maint.	3,614	2,852	3,290	513	3,290	3,290	3,290	3,290
532700	Elevator Maint.	5,917	5,307	5,330	5,199	5,349	5,550	5,550	5,550
533125	Telephone	577	259	530	147	418	540	540	540
534200	Uniforms	300	300	300	108	300	300	300	300
534400	Operating Expenses	9,945	10,996	11,250	4,211	11,250	11,250	11,250	11,250
535100	Snowplowing	3,338	5,387	5,500	7,269	9,330	7,500	7,500	7,500
	Total Expenditures	254,250	280,670	304,780	156,513	300,661	321,430	321,430	321,430

F I N A N C I N G P R O P O S A L

483422	Rent-Law Enforcement Ctr.	9,029	9,204	0	4,502	8,954	8,900	8,900	8,900
	Total Equities and Revenues	9,029	9,204	0	4,502	8,954	8,900	8,900	8,900
County Appropriation				304,780			312,530	312,530	312,530

PERSONNEL INFORMATION

Authorized Positions: Total 3
1-Maint Mech 2-Janitors

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1944 Co Jail/Huber Center Maintenance**

Department Head: Cory Wiegel, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	241,502	180,077	220,480	80,946	220,480	227,850	227,850	227,850
512000	Fringe Benefits	125,925	69,933	123,140	24,755	123,140	135,180	135,180	135,180
521100	Contracted Serv - General	110,409	113,849	117,160	79,210	117,160	121,450	121,450	121,450
531100	Electric Utility	279,408	283,796	291,960	131,180	277,738	286,410	286,410	286,410
531200	Natural Gas Utility	109,098	104,709	110,710	59,517	107,530	108,610	108,610	108,610
531400	Water Utility	36,709	38,572	38,380	18,517	38,339	39,110	39,110	39,110
532100	Equipment Maint.	46,556	43,841	44,570	42,383	74,570	56,500	56,500	56,500
532200	Building Maint.	13,264	12,136	14,380	4,836	11,380	14,380	14,380	14,380
532700	Elevator Maint.	14,122	13,697	13,760	10,064	13,760	14,150	14,150	14,150
532800	Remodeling	23,419	24,643	24,220	18,198	19,500	24,220	24,220	24,220
533125	Telephone	1,402	571	1,710	425	1,100	1,640	1,640	1,640
534200	Uniforms	743	949	950	345	950	950	950	950
534400	Operating Expense	73,493	73,102	76,970	35,076	76,970	76,970	76,970	76,970
535100	Snowplowing	3,338	5,387	5,500	7,269	9,330	7,500	7,500	7,500
	Total Expenditures	1,079,388	965,262	1,083,890	512,721	1,091,947	1,114,920	1,114,920	1,114,920

F I N A N C I N G P R O P O S A L

County Appropriation			1,083,890			1,114,920	1,114,920	1,114,920

PERSONNEL INFORMATION

Authorized Positions: Total 5
1-Engineer 1-Maintenance Technician 3-Janitors

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1947 Old Recycling Center**

Department Head: Cory Wiegel, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
531100	Electric Utility	2,782	2,059	3,400	1,135	2,702	3,000	3,000	3,000
532200	Building Maint.	1,286	1,499	1,840	0	1,840	1,840	1,840	1,840
	Total Expenditures	4,068	3,558	5,240	1,135	4,542	4,840	4,840	4,840
F I N A N C I N G P R O P O S A L									
483435	Rent - Old Recycling Center	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	Total Equities and Revenues	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
County Appropriation				4,240			3,840	3,840	3,840

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1948 HHS Building Murphy Rd.**

Department Head: Cory Wiegel, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521100	Contracted Serv - General	43,101	4,413	1,930	322	1,764	3,190	3,190	3,190
531100	Electric	21,297	13,573	11,560	2,594	6,253	6,320	6,320	6,320
531200	Natural Gas	2,349	2,904	2,120	2,392	3,403	3,440	3,440	3,440
531400	Water	1,987	1,378	960	479	955	970	970	970
532100	Equipment Repairs	1,241	164	1,380	0	1,380	1,380	1,380	1,380
532200	Building Repairs	1,953	2,536	2,500	710	2,500	2,500	2,500	2,500
533125	Telephone	181	99	0	0	0	0	0	0
534400	Operating Expenses	5,342	2,996	1,540	246	540	1,540	1,540	1,540
535100	Snowplowing	1,647	2,133	500	0	0	0	0	0
	Total Expenditures	79,098	30,196	22,490	6,743	16,795	19,340	19,340	19,340
F I N A N C I N G P R O P O S A L									
483436	Rent - HHS Building	105,996	105,996	0	0	0	0	0	0
	Total Equities and Revenues	105,996	105,996	0	0	0	0	0	0
County Appropriation				22,490			19,340	19,340	19,340

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1950 Administration Building**

Department Head: Cory Wiegel, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	47,995	87,836	89,560	43,869	89,560	97,890	99,290	99,290
512000	Fringe Benefits	25,971	46,287	56,900	28,238	56,900	58,270	58,460	58,460
521100	Contracted Serv - General	2,889	18,679	31,340	17,096	26,678	33,850	33,850	33,850
531100	Electric Utility	52,660	85,068	85,680	43,130	85,826	86,680	86,680	86,680
531200	Natural Gas Utility	8,920	14,925	16,620	8,173	14,992	15,140	15,140	15,140
531400	Water Utility	4,909	5,145	7,810	1,887	4,351	4,440	4,440	4,440
532100	Equipment Maint.	1,292	6,121	13,120	4,244	13,120	13,120	13,120	13,120
532200	Building Maint.	2,834	3,231	4,840	3,613	4,840	4,840	4,840	4,840
532700	Elevator Maint.	0	5,981	6,060	6,056	6,205	6,510	6,510	6,510
533125	Telephone	712	978	1,200	498	1,050	1,200	1,200	1,200
534200	Uniforms	392	399	400	130	400	400	400	400
534400	Operating Expenses	5,372	16,546	16,580	10,098	16,580	16,580	16,580	16,580
535100	Snowplowing	602	4,647	5,500	12,569	15,710	9,500	9,500	9,500
	Total Expenditures	154,548	295,843	335,610	179,601	336,212	348,420	350,010	350,010
F I N A N C I N G P R O P O S A L									
483450	Rent-Admin Bldg Edgewater St.	3,104	20,723	20,450	3,226	6,252	6,250	6,250	6,250
	Total Equities and Revenues	3,104	20,723	20,450	3,226	6,252	6,250	6,250	6,250
County Appropriation				315,160			342,170	343,760	343,760

PERSONNEL INFORMATION

Authorized Positions: Total 3
1-Facilities Supervisor 2-Janitors

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1951 HHS Bldg Mullett St.**

Department Head: Cory Wiegel, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	39,030	58,916	65,800	31,960	65,800	72,440	73,790	73,790
512000	Fringe Benefits	19,432	30,961	44,750	22,043	44,750	42,310	42,510	42,510
521100	Contracted Serv - General	1,455	16,591	27,440	16,740	24,590	28,900	28,900	28,900
531100	Electric Utility	31,451	59,491	59,090	31,955	62,008	62,630	62,630	62,630
531200	Natural Gas Utility	6,604	12,909	13,330	5,843	11,936	12,060	12,060	12,060
531400	Water Utility	5,944	5,897	7,700	2,105	5,449	5,560	5,560	5,560
532100	Equipment Maint.	228	3,350	8,750	4,949	14,750	8,980	8,980	8,980
532200	Building Maint.	1,159	1,557	3,220	2,567	3,220	3,220	3,220	3,220
532700	Elevator Maint.	0	5,880	6,060	6,056	6,205	6,510	6,510	6,510
534200	Uniforms	396	400	400	248	400	400	400	400
534400	Operating Expenses	5,272	10,413	11,050	6,029	11,050	11,050	11,050	11,050
535100	Snowplowing	602	4,939	5,500	8,365	11,153	9,500	9,500	9,500
	Total Expenditures	111,573	211,304	253,090	138,860	261,311	263,560	265,110	265,110
F I N A N C I N G P R O P O S A L									
483451	Rent-HHS Bldg Mullett St.	0	2,478	23,930	13,528	27,060	27,060	27,060	27,060
	Total Equities and Revenues	0	2,478	23,930	13,528	27,060	27,060	27,060	27,060
County Appropriation				229,160			236,500	238,050	238,050

PERSONNEL INFORMATION

Authorized Positions: Total 1
1-Janitor

LAND INFORMATION

PROGRAM DESCRIPTION:

The Land Information Department was established by the Columbia County Board of Supervisors as part of the statewide Wisconsin Land Information Program. The WLIP provides funding to support local land records modernization efforts. Our objectives are to coordinate the modernization of land records and to maximize the effective development, maintenance, and use of shared geographic and land information system resources throughout Columbia County.

The Land Information Department is a central player in supporting all land records activities in Columbia County and is the coordinating office for land records. It serves as the office of the County Surveyor, performs the Real Property Listing functions, assessment management duties, and is responsible for all GIS and mapping initiatives as well as coordination and implementation of the Land Records Modernization Plan. The department works with county departments and communities to ensure quality and sound management of land records and land information systems.

Did You Know?

The system of measurement used in the original public land survey for Columbia County is based on the statute mile. It is subdivided into chains and links, not feet and inches. The Land Information Department often encounters this unit of measurement when mapping property within Columbia County using original survey records.

A measuring chain is 66 feet long and there are 80 chains in a mile. Each chain is composed of 100 links, each of which are 7.92 inches in length. Because there are 100 links in a chain, the measurement can be expressed as a decimal, i.e. 12.59 chains is equal to 12 chains and 59 links.

To convert measurements from chains to feet, simply multiply the number of chains by 66, i.e. 12.59 chains x 66 (feet per chain) = 830.94 feet.

The Land Information Department is governed by Wis. Stat. § 59 wherein specific duties are set forth and funding sources are determined.

- Real Property Listing and Assessment Management as defined in Wis. Stat. § 70.09
- Geographic Information Systems (GIS)
- Land Records Modernization, Land Information Officer duties Wis. Stat. § 59.72
- Office of the County Surveyor as defined in Wis. Stat. § 59.74
- Coordination and storage of property survey records

GOALS:

- Meet Wisconsin State Statute 59.74(2)(I) requirements: Maintain 5% of section corners. Provide for the perpetuation of section corners and landmarks in accordance with Wisconsin State Statute 59.74.
- Integrate GIS tax parcels with newly acquired meander corner and section center GPS data collected by County Surveyor.
- Acquire 6-inch pixel resolution, 4-band RBG-NIR Orthoimagery for 796 square miles.
- Acquire LiDAR data to meet Quality Level 2 (QL2) specifications for 796 square miles.
- Integrate a permitting component to the conservation portal administered by the Land & Water Conservation Department.
- Provide GIS updates to support and maintain the public safety software solution in the Sheriff's Department.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1720 Land Information**
Department Head: Dean Kaderabek, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	304,966	313,925	316,180	145,145	314,355	321,490	321,490	321,490
512000	Fringe Benefits	126,099	126,396	137,570	60,768	136,535	138,280	138,280	138,280
521100	Contracted Serv - General	25,853	22,323	39,510	7,759	35,000	39,000	39,000	39,000
523100	Copy Machine	5,197	4,980	5,000	2,465	5,000	5,000	5,000	5,000
523131	Computer Support	4,284	5,590	4,570	4,630	4,630	5,210	5,210	5,210
523151	Printer/Scanner Pool	126	189	270	34	270	270	270	270
533110	Office Supplies	2,563	1,393	6,500	152	5,500	6,500	6,500	6,500
533118	Assessor Meeting Expense	66	155	220	0	200	250	250	250
533125	Telephone	1,154	1,720	2,000	945	2,000	2,040	2,040	2,040
533130	Dues	345	345	350	350	350	350	350	350
533140	Travel/Mileage	121	26	700	64	650	700	700	700
533160	Training/Conventions	6,280	8,494	9,000	2,680	8,500	9,000	9,000	9,000
533170	Postage	92	77	350	62	300	350	350	350
534310	Software Maintenance	18,335	19,245	26,250	19,655	25,250	21,040	21,040	21,040
534400	Operating Expenses	26	406	750	0	700	750	750	750
	Total Expenditures	495,507	505,264	549,220	244,709	539,240	550,230	550,230	550,230
F I N A N C I N G P R O P O S A L									
433510	St Aid Land Info Training	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
483510	Land Info Sale Maps/Notices	47	338	500	52	500	500	500	500
483530	LRS - Data Sales	645	0	250	222	250	250	250	250
483595	Copy Revenue	164	86	250	38	150	250	250	250
	Total Equities and Revenues	1,856	1,424	2,000	1,312	1,900	2,000	2,000	2,000
County Appropriation				547,220			548,230	548,230	548,230

PERSONNEL INFORMATION

Authorized Positions: Total 5
1-Director 2-GIS Specialist 1-GIS Technician 1-Property Lister

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1721 Land Records Expendable Trust**

Department Head: Dean Kaderabek, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521100	Contracted Serv - General	27,133	25,488	41,900	17,383	32,000	504,670	504,670	504,670
844000	Capital Outlay	2,744	3,150	0	0	0	9,590	9,590	9,590
	Total Expenditures	29,877	28,638	41,900	17,383	32,000	514,260	514,260	514,260
F I N A N C I N G P R O P O S A L									
355800	Restricted - NL	0	0	18,150	18,150	18,150	430,260	430,260	430,260
463530	Land Records Fees	89,784	87,280	23,750	37,336	84,000	84,000	84,000	84,000
	Total Equities and Revenues	89,784	87,280	41,900	55,486	102,150	514,260	514,260	514,260
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1722 LR Strategic Initiative Program**

Department Head: Dean Kaderabek, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521100	Contracted Serv - General	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	Total Expenditures	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
F I N A N C I N G P R O P O S A L									
433522	Strategic Initiative Grant	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	Total Equities and Revenues	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1723 Land Info - WLIP Program**

Department Head: Dean Kaderabek, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521100	Contracted Serv - General	36,089	8,552	15,000	0	10,264	15,000	15,000	15,000
	Total Expenditures	36,089	8,552	15,000	0	10,264	15,000	15,000	15,000
F I N A N C I N G P R O P O S A L									
433523	St. Aid WLIP Program	36,089	8,552	15,000	0	10,264	15,000	15,000	15,000
	Total Equities and Revenues	36,089	8,552	15,000	0	10,264	15,000	15,000	15,000
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **1724 County Surveyor (Remonumentation)** Department Head: Dean Kaderabek, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521100	Contracted Serv - General	12,000	12,000	12,000	0	12,000	12,000	12,000	12,000
534400	General Supplies	6,075	2,683	6,000	1,199	6,000	6,000	6,000	6,000
538250	Remonumentation	35,000	35,000	35,000	0	35,000	35,000	35,000	35,000
538260	Corner Replacement Conting.	0	5,000	5,000	0	5,000	5,000	5,000	5,000
	Total Expenditures	53,075	54,683	58,000	1,199	58,000	58,000	58,000	58,000

F I N A N C I N G P R O P O S A L

County Appropriation			58,000			58,000	58,000	58,000

SHERIFF

Did You Know?

Columbia County Sheriff's office serves and covers an area of 774 square miles, and on average, only three deputies are on patrol at a time. Because of the large area, each deputy travels an average of 38,000 miles per year.

PROGRAM DESCRIPTION:

Wis. Stat. § 59.23 (24) govern Sheriff's duties and responsibilities.

The Columbia County Sheriff is elected on a partisan ballot for a four-year term. The duties and responsibilities of the Columbia County Sheriff are identified and regulated by Wisconsin State Statutes. The Sheriff and the administrative division of the Columbia County Sheriff's Office have overall responsibility for the administration of the office in its entirety, inclusive of the Columbia County Jail, 9-1-1, Boat Patrol, Drug Education and Enforcement, and the Dive Team.

The Sheriff's Office provides law enforcement and court and security services essential to the health, safety and welfare of Columbia County residents.

GOALS:

- Continue to train new administrative staff so they are all well-versed in managing and leading the Sheriff's Office professionally and transparently.
- Maintain a full staff of allotted deputies so we can increase proactive patrols with minimum staffing levels of four deputies per shift.
- Continue to work with MIS in finding more effective and efficient ways to operate where deputies are freed up to better serve and protect our citizens.
- Complete the new portable and squad radio installations with coded capabilities.
- Increase CSU staff to nine certified part-time deputies in order to provide more security at the Columbia County buildings.
- Continue with swearing-in ceremonies for newly hired staff for increased morale and employee retention.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **2222 Sheriff Administration**

Department Head: Roger Brandner, Sheriff

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	2,988,441	3,003,643	2,976,220	1,481,236	2,976,220	3,229,200	3,235,610	3,235,610
512000	Fringe Benefits	1,421,401	1,411,401	1,512,530	764,043	1,512,530	1,612,670	1,614,880	1,614,880
511210	Wages-Transport/Other PT	95,521	100,929	156,790	48,983	156,790	187,910	187,910	187,910
512210	Benefits-Transport/Other PT	7,078	7,721	4,500	3,747	7,000	11,500	11,500	11,500
521100	Contracted Services	3,197	2,146	3,800	1,747	3,800	3,800	3,800	3,800
521160	Medical/Physicals	52	749	2,000	760	2,000	2,000	2,000	2,000
523100	Copy Machine	4,468	4,376	4,920	2,313	4,920	4,200	4,200	4,200
523131	Computer Support	66,456	78,260	79,840	81,160	81,160	77,700	77,700	77,700
523151	Printer/Scanner Pool	5,161	5,833	4,050	1,386	4,050	5,000	5,000	5,000
523200	Other Equipment Maint.	3,297	2,562	7,100	664	7,100	5,600	5,600	5,600
532300	Vehicle Maintenance	148,712	148,725	150,000	58,093	150,000	150,000	150,000	150,000
533110	Office Supplies	8,671	10,022	9,000	5,643	9,000	9,000	9,000	9,000
533120	Publications/Subscriptions	0	0	290	0	290	290	290	290
533125	Telephone	47,511	47,051	53,210	27,284	53,210	56,890	56,890	56,890
533130	Dues	1,463	1,922	2,620	990	2,620	2,720	2,720	2,720
533150	Out of County Meals	1,465	2,093	3,000	294	3,000	3,000	3,000	3,000
533160	Training/Conventions	23,132	24,478	31,000	18,777	31,000	30,400	30,400	30,400
533170	Postage	5,751	5,263	6,500	1,804	6,500	2,500	2,500	2,500
533190	Recruitment	5,389	4,650	3,000	1,527	3,000	3,000	3,000	3,000
534100	Gas/Oil	146,567	179,089	250,000	83,840	200,000	220,000	220,000	220,000
534200	Uniforms	39,974	32,987	48,900	26,751	48,900	48,900	48,900	48,900
534310	Software Maintenance	92,532	106,546	64,370	58,987	64,370	27,890	27,890	27,890
535355	Photo Lab Supplies	2,265	359	2,000	0	2,000	2,000	2,000	2,000
535600	Field Equipment	31,908	42,941	44,500	5,352	44,500	44,500	44,500	44,500
535973	Blood Tests	15,340	10,516	13,000	6,274	13,000	13,000	13,000	13,000
535980	Investigator Expense	12,882	2,926	5,000	(340)	5,000	5,000	5,000	5,000
535983	Prisoner Extradition	4,323	3,996	3,000	1	3,000	7,500	7,500	7,500

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **2222 Sheriff Administration**
Department Head: Roger Brandner, Sheriff

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
535985	Towing/Storage	2,209	(1,645)	3,500	1,280	3,500	3,500	3,500	3,500
542100	Insurance	140,570	156,373	178,740	165,422	165,422	172,450	172,450	172,450
711120	MIS Charges	0	0	1,000	0	1,000	1,000	1,000	1,000
	Total Expenditures	5,325,736	5,395,912	5,624,380	2,848,018	5,564,882	5,943,120	5,951,740	5,951,740
F I N A N C I N G P R O P O S A L									
424010	Federal Bulletproof Vest	4,063	2,615	3,000	0	3,000	3,000	3,000	3,000
434030	St Aid Law Enf. Training	15,035	15,195	12,000	0	12,000	12,000	12,000	12,000
464011	Sheriff Fees	51,342	51,811	48,000	19,847	48,000	44,000	44,000	44,000
464012	Sale of Accident Photos	603	902	1,000	100	900	500	500	500
464013	Deputy Contract Revenue	436,955	446,259	445,950	194,118	498,494	463,200	463,200	463,200
	Total Equities and Revenues	507,998	516,782	509,950	214,065	562,394	522,700	522,700	522,700
County Appropriation				5,114,430			5,420,420	5,429,040	5,429,040

PERSONNEL INFORMATION

Authorized Positions: Total 48
1-Sheriff 1-Chief Deputy 1-Detective & Patrol Captain 3-Patrol Lieutenants 6-Detective Sergeants
5-Patrol Sergeants 23-Patrol Deputies 1-Deputy/Bldg Security 1-Transport Deputy
1-Exec Secy 4-Secretaries 1-Secy (Part-Time) 9-CSU Deputies (Part-Time)

BOAT PATROL

Did You Know?

2019 saw one of the earliest slow no wake orders issued on Columbia County waterways on April 19, 2019.

PROGRAM DESCRIPTION:

The Boat Patrol Program enforces boating regulations to ensure the safety of Columbia County residents.

GOALS:

- Continue to train certified jailers and CSU staff in boat patrol operations.
- Provide a more proactive enforcement presence on all Columbia County waterways.
- Maintain and familiarize our staff on the safety equipment to be able to better respond to search and rescue calls.
- Obtain a free truck through the 1033 program to haul our boat equipment.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **2224 Boat Patrol**

Department Head: Roger Brandner, Sheriff

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	3,182	6,368	7,500	117	7,500	7,500	7,500	7,500
512000	Fringe Benefits	710	1,222	1,500	22	1,500	1,500	1,500	1,500
521100	Contracted Serv - General	1,000	1,000	1,500	1,000	1,500	1,500	1,500	1,500
523200	Leases/Maint-Other Equipment	1,515	486	1,500	0	1,500	1,500	1,500	1,500
532300	Vehicle Maintenance	3,532	2,539	3,000	0	3,000	3,000	3,000	3,000
533160	Training/Conventions	0	92	700	0	700	700	700	700
534100	Gas/Oil	1,728	1,420	1,200	44	1,200	1,200	1,200	1,200
534200	Uniforms	746	0	750	0	750	500	500	500
534400	Other Supplies	0	292	2,000	0	2,000	2,000	2,000	2,000
535600	Field Equipment	1,129	290	2,000	422	2,000	2,000	2,000	2,000
542100	Insurance	908	432	610	659	659	420	420	420
844000	Capital Outlay	39,421	0	4,090	198	4,090	1,800	1,800	1,800
	Total Expenditures	53,871	14,141	26,350	2,462	26,399	23,620	23,620	23,620
F I N A N C I N G P R O P O S A L									
434020	St Aid Boat Patrol	9,244	8,853	10,370	0	8,853	8,500	8,500	8,500
	Total Equities and Revenues	9,244	8,853	10,370	0	8,853	8,500	8,500	8,500
County Appropriation				15,980			15,120	15,120	15,120

DRUG EDUCATION AND ENFORCEMENT

Did You Know?

The Columbia County Sheriff's office has two detectives that are part of the State of Wisconsin Clandestine Laboratory Enforcement and Response Team. They have received extensive training in methamphetamines laboratory investigations and respond to requests for assistance throughout south central Wisconsin.

PROGRAM DESCRIPTION:

Drug Education and Enforcement Program will provide funding for drug education by a Columbia County Deputy in our Columbia County schools. This Deputy will also work with students, parents, and school officials through the Smart Choices, Safe Kids Program.

The main emphasis of this program will be the education and awareness of our students in our schools.

In addition to the above, funding will be used for organizing neighborhood watch programs - getting people involved in their community and taking responsibility for their neighborhoods.

Funds will also be earmarked to provide follow-up investigations on drug leads, cases that may be in progress with emphasis on drug felony cases, as well as our community drug awareness presentations.

GOALS:

- Implement the automatic license plate reader system obtained from 2019 drug trafficking grant and utilize it to gather data to assist in drug investigations.
- Continue to work with other area law enforcement agencies to aggressively pursue drug operations working in and around Columbia County to distribute illegal narcotics.
- Continue to aggressively investigate drug overdose deaths with the goal of holding those responsible for distributing these deadly substances and reducing the number of deaths.
- Aggressively pursue drug impaired drivers with the Sheriff's Office's five DRE (drug recognition experts).
- Provide newer deputies with specialized training investigating drug trafficking in motor vehicles to intercept some of the illegal controlled substances trafficked on Columbia County roadways.
- Continue to provide informative community presentations with emphasis on the dangers of the ongoing opiate and increasing methamphetamine epidemics.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **2240 Drug Education and Enforcement**

Department Head: Roger Brandner, Sheriff

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	30,109	28,891	40,000	14,063	40,000	40,000	40,000	40,000
512000	Fringe Benefits	6,522	6,194	11,200	2,817	11,200	11,200	11,200	11,200
533125	Telephone	1,874	1,412	2,000	767	2,000	4,200	4,200	4,200
533130	Dues	200	285	450	200	450	450	450	450
533150	Out of County Meals	0	0	300	0	300	300	300	300
533160	Training/Conventions	2,903	2,513	5,400	869	5,400	4,500	4,500	4,500
534310	Software Maintenance	3,599	7,200	4,900	4,222	4,900	5,100	5,100	5,100
535600	Field Equipment	2,861	1,403	2,500	0	2,500	3,200	3,200	3,200
535982	Buy Money	0	2,460	2,500	0	2,500	2,500	2,500	2,500
535984	Patrol Dog Costs	2,276	2,750	6,000	2,442	6,000	3,000	3,000	3,000
552110	Crimestoppers Donations	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
552310	Drug Education/Awareness	2,005	2,890	3,000	0	3,000	3,000	3,000	3,000
844000	Capital Outlay	0	0	2,880	2,821	2,821	2,400	2,400	2,400
	Total Expenditures	55,349	58,998	84,130	31,201	84,071	82,850	82,850	82,850

F I N A N C I N G P R O P O S A L

County Appropriation			84,130			82,850	82,850	82,850

COUNTY JAIL

Did You Know?

In 2018, there were a total of 3,027 bookings. Contracted revenues for housing inmates reached $333,000.

PROGRAM DESCRIPTION:

Chapter 59.23 of the Wis. Stats. state in part that the Sheriff shall "take charge and custody of the jail, keep a true and exact register of all prisoners..." The maintenance of the County Jail is a duty of the elected Sheriff of the County. The jail holds inmates waiting for trial or court appearances as well as detains inmates sentenced by the Courts.

All police communication and dispatch service to law enforcement officers, emergency medical services, and fire are provided through the Columbia County Sheriff's Office and Jail.

GOALS:

- Work toward converting policies and procedures to the Lexipol product.
- Work toward implementing more PREA standards compliance and the necessary training.
- Hire, train, and continue attempts in staff retention.
- Look closer at recruitment ideas and methods.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **2250 County Jail**

Department Head: Roger Brandner, Sheriff

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	3,399,336	3,305,737	3,348,100	1,576,744	3,348,100	3,335,780	3,335,780	3,335,780
512000	Fringe Benefits	1,499,546	1,430,287	1,642,460	730,312	1,642,460	1,626,840	1,626,840	1,626,840
521100	Contracted Serv - General	245,438	222,010	250,830	83,867	250,830	170,970	170,970	170,970
521130	Prisoner Food Contract	396,518	404,234	551,330	220,908	500,000	502,480	502,480	502,480
521140	Bracelet Program Exp	3,151	3,056	8,000	2,012	8,000	5,000	5,000	5,000
521160	Medical/Physicals	150,670	107,247	180,000	26,698	180,000	160,000	160,000	160,000
523100	Copy Machine	7,066	6,300	5,500	3,309	5,500	6,200	6,200	6,200
523131	Computer Support	13,127	21,500	22,220	22,380	22,380	22,600	22,600	22,600
523151	Printer/Scanner Pool	1,005	1,042	3,070	1,538	3,070	3,820	3,820	3,820
533110	Office Supplies	8,453	10,545	14,150	5,705	14,150	12,900	12,900	12,900
533120	Publications/Subscriptions	5,221	5,286	5,870	5,361	5,870	7,000	7,000	7,000
533125	Telephone	4,936	5,015	14,830	5,533	14,830	15,490	15,490	15,490
533127	Teletype	11,610	12,024	12,120	11,832	12,120	12,120	12,120	12,120
533150	Out of County Meals	58	35	1,500	154	1,500	1,000	1,000	1,000
533160	Training/Conventions	23,276	13,655	27,200	9,866	27,200	27,200	27,200	27,200
533170	Postage	5,000	5,001	5,000	2,014	5,000	2,500	2,500	2,500
533190	Recruitment	9,231	11,084	6,000	3,520	6,000	9,500	9,500	9,500
534200	Uniforms	26,431	25,924	27,000	16,596	27,000	27,000	27,000	27,000
534310	Software Maintenance	54,234	52,271	31,030	30,291	31,030	8,540	8,540	8,540
534400	Other Supplies	38,155	44,600	44,000	14,757	44,000	40,000	40,000	40,000
542100	Insurance	145,672	161,794	180,280	172,207	172,207	161,990	161,990	161,990
	Total Expenditures	6,048,134	5,848,647	6,380,490	2,945,604	6,321,247	6,158,930	6,158,930	6,158,930

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **2250 County Jail**

Department Head: Roger Brandner, Sheriff

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
F I N A N C I N G P R O P O S A L									
464031	Huber Board Revenue	144,903	153,196	100,000	88,892	139,870	125,000	125,000	125,000
464032	Board of State Inmates	200,812	199,527	0	64,584	83,460	125,000	125,000	125,000
464033	Prisoner Medical Reimb.	34,648	33,608	25,000	17,149	29,230	25,000	25,000	25,000
464034	Board of Federal Inmates	153,755	133,674	80,000	51,694	74,690	100,000	100,000	100,000
464035	Bracelet Program Rev	9,436	8,131	10,000	6,458	8,500	10,000	10,000	10,000
	Total Equities and Revenues	543,554	528,136	215,000	228,777	335,750	385,000	385,000	385,000
County Appropriation				6,165,490			5,773,930	5,773,930	5,773,930

PERSONNEL INFORMATION

Authorized Positions: Total 61
1-Administrator 1-Jail Lieutenant 5-Jail Sergeants 1-Dispatch Sergeant 35-Jailers
14-Dispatchers 1-Jail Clerical Officer 1-Jail Nurse RN 1-Jail Nurse 1-Accounting Assistant

DIVE TEAM

PROGRAM DESCRIPTION:

Provides training and equipment for a volunteer dive team in the event skilled divers are needed to assist in search, rescue, and investigative efforts.

Did You Know?

When a person drowns, the search radius in calm water is one foot for every one foot of depth. Drownings in water with current is less than one foot radius for every one foot of depth. This means recovery is made very near the last seen point of the victim absent an outside influence on the body.

GOALS:

- Continue to train our volunteers in advanced rescue diving.
- Continue to support local events and parades with Dive Team demonstrations.
- Respond to all rescue and recovery calls in a timely manner.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **2226 Columbia County Dive Team**

Department Head: Roger Brandner, Sheriff

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511190	Per Diem	0	5,075	10,180	700	10,180	10,080	10,080	10,080
512000	Fringe Benefits	0	388	780	54	780	780	780	780
521100	Contracted Serv - General	900	695	3,050	720	3,050	1,250	1,250	1,250
532300	Vehicle Maintenance	456	3,664	3,000	144	3,000	3,000	3,000	3,000
533128	Pager	339	357	290	182	290	0	0	0
533160	Training/Conventions	1,683	6,266	7,500	2,363	7,500	5,000	5,000	5,000
534400	Other Expenses	180	2,300	3,000	262	3,000	1,000	1,000	1,000
535600	Field Equipment	2,696	4,542	3,000	297	3,000	2,000	2,000	2,000
844000	Capital Outlay	13,188	13,878	8,500	987	8,500	16,500	16,500	16,500
	Total Expenditures	19,442	37,165	39,300	5,709	39,300	39,610	39,610	39,610

F I N A N C I N G P R O P O S A L

County Appropriation				39,300			39,610	39,610	39,610

9-1-1

Did You Know?

In 2018, our Dispatch center received 81,982 calls for service. This equates to 225 calls per day.

PROGRAM DESCRIPTION:

Wis. Stat. § 146.70 govern Sheriff's duties and responsibilities.

A system which has the ability to connect a person dialing the digits "9-1-1" to a designated answering point in a public agency. Also, it automatically identifies the caller's address, phone number, and provides a display at a direct dispatch/central location whereby an emergency vehicle can be dispatched.

Public Service Answering Points (PSAP) are located at:

Columbia County Sheriff's Office
Wisconsin Dells Police Department

GOALS:

- Complete the radio tower update with additional channels and encryption.
- Continue to train in new systems.
- Continue working with our Fire and EMS partners with the new CAD system and in I Am Responding.
- Continue to allow Fire and EMS other ways to communicate with dispatch to free up radio time.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **2911 9-1-1** Department Head: Roger Brandner, Sheriff

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
523200	Other Equipment Maint	18,215	9,371	3,000	1,073	3,000	3,000	3,000	3,000
523400	Land Lease Payment	19,786	20,371	20,970	20,285	20,970	21,600	21,600	21,600
533125	Telephone	3,078	12,871	16,500	10,626	16,500	16,550	16,550	16,550
534310	Software Maintenance	0	0	26,580	6,714	26,580	34,270	34,270	34,270
535605	Police Radios	73,143	73,686	73,990	74,056	74,056	66,800	66,800	66,800
844100	E911 Outlay	0	337,502	14,740	314,694	314,694	0	0	0
	Total Expenditures	114,222	453,801	155,780	427,448	455,800	142,220	142,220	142,220
F I N A N C I N G P R O P O S A L									
355830	ATC Equity - Restricted	0	337,502	0	0	0	0	0	0
464015	Radio Tower Lease	43,622	42,911	43,170	23,024	43,170	44,090	44,090	44,090
	Total Equities and Revenues	43,622	380,413	43,170	23,024	43,170	44,090	44,090	44,090
County Appropriation				112,610			98,130	98,130	98,130

EMERGENCY MANAGEMENT

PROGRAM DESCRIPTION:

Authorization for this program is the Federal Civil Defense Act of 1950, Chapter 323 of the Wis. Stats. This office functions under the direction of the Columbia County Sheriff's Department.

Responsibilities of this office include developing emergency preparedness capabilities in response to natural and man-made hazards and disasters and coordinate activities of governmental and nongovernmental agencies following major disasters. Emergency preparedness is the joint responsibility of local, state and federal governments.

Did You Know?

When the Wisconsin River at Portage reaches 17.4', the DNR begins surveillance twice daily on the Caledonia/Lewiston Levee south of Portage. When the Wisconsin River reaches 19.4', the DNR begins 24-hour surveillance and the DNR Incident Management Team is activated at the Columbia County Law Enforcement Center (John Roche Community Room) until the river recedes below the 17.4'.

GOALS:

- Complete all plan of work requirements for the Emergency Management Planning Grant (EMPG) and the Superfund Amendments and Reauthorization Act (SARA) programs.
- Continue promoting the public to sign up for the Nixle program. This is the emergency alert system used by Columbia County and our first responders to receive the weather statements during storm events.
- Continue a robust exercise and training regimen with the local response agencies and municipalities that wish to conduct training courses and exercises in their communities.
- Continue to request "Weather Support" from the National Weather Service for large events held in Columbia County.
- Erect permanent Slow No Wake Order signs at boat landings on the Wisconsin River.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **2115 Emergency Management**
Department Head: Roger Brandner, Sheriff

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	73,716	71,851	73,110	35,391	73,110	76,100	76,100	76,100
512000	Fringe Benefits	27,440	26,962	29,190	13,929	29,190	29,570	29,570	29,570
523131	Computer Support	334	450	480	480	480	490	490	490
532100	Equipment Maintenance	127	201	500	148	500	1,000	1,000	1,000
532300	Vehicle Maintenance	0	554	2,000	973	2,000	2,000	2,000	2,000
533110	Office Supplies	291	297	300	77	300	300	300	300
533125	Telephone	844	693	1,200	510	1,200	1,200	1,200	1,200
533160	Training/Conventions	315	172	520	290	520	820	820	820
533170	Postage	33	99	100	63	100	100	100	100
534100	Gas/Oil	784	921	2,500	516	2,000	2,500	2,500	2,500
534200	Uniforms	0	150	150	0	150	150	150	150
534400	General Supplies	176	0	4,000	2,154	4,000	4,200	4,200	4,200
	Total Expenditures	104,060	102,350	114,050	54,531	113,550	118,430	118,430	118,430

F I N A N C I N G P R O P O S A L

424510	Emergency Mgmt Asst	54,574	50,133	46,880	0	47,180	46,580	46,580	46,580
	Total Equities and Revenues	54,574	50,133	46,880	0	47,180	46,580	46,580	46,580
County Appropriation				67,170			71,850	71,850	71,850

PERSONNEL INFORMATION

Authorized Positions: Total 1
1-Coordinator

S.A.R.A.

Did You Know?

Alliant Energy / WP&L consists of two coal fire, 527,000 kilowatt generating units that provide electrical power for over 700,000 customers.

PROGRAM DESCRIPTION:

Authorization for this program is Wis. Stat. § 323, Columbia County Resolution 7-88; and the Federal Law P.L. 99-499, which was enacted in October, 1986 by the United States Congress to protect and inform all citizens of the existence of hazardous chemicals that may be manufactured, stored, distributed or used in a community. This public law is the Emergency Planning and Community Right-to-Know Act of 1986, Title III of the Super Fund Amendments and Reauthorization Act of 1986 (S.A.R.A.).

S.A.R.A. establishes hazardous materials reporting and planning requirements for Federal, State, and Local governments and industry. S.A.R.A. directs that a number of deadlines be met to implement this very comprehensive hazardous materials program. A requirement for S.A.R.A. is that a local planning committee be appointed for each Emergency Planning District. Emergency planning grants are for the purpose of assisting committees to comply with the requirements of 323 and the Federal Act. Columbia County's Planning District, S.A.R.A. (Emergency Planning Grant), is implemented through the Columbia County Office of Emergency Management.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **2116 S.A.R.A.**

Department Head: Roger Brandner, Sheriff

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	29,413	51,590	49,610	23,374	49,610	51,500	51,500	51,500
512000	Fringe Benefits	13,867	23,670	25,310	12,034	25,310	25,500	25,500	25,500
523131	Computer Support	334	450	480	480	480	490	490	490
533110	Office Supplies	288	300	300	77	300	300	300	300
533125	Telephone	423	552	1,000	270	700	1,000	1,000	1,000
533160	Training/Conventions	55	439	700	290	700	700	700	700
533170	Postage	44	73	200	3	200	200	200	200
534200	Uniforms	0	100	100	0	100	100	100	100
	Total Expenditures	44,424	77,174	77,700	36,528	77,400	79,790	79,790	79,790
F I N A N C I N G P R O P O S A L									
434520	St Aid-SARA	26,471	26,435	26,440	0	26,436	25,750	25,750	25,750
	Total Equities and Revenues	26,471	26,435	26,440	0	26,436	25,750	25,750	25,750
County Appropriation				51,260			54,040	54,040	54,040

PERSONNEL INFORMATION

Authorized Positions: Total 1
1-Dep Director

HAZ-MAT

PROGRAM DESCRIPTION:

The Haz-Mat budget was first developed in 1997 after several years of negotiations with the City of Portage. On October 16, 1996, the Columbia County Board of Supervisors passed Resolution No. 54-96, designating the City of Portage Haz-Mat Response Team as the Columbia County Haz-Mat Response Team, pursuant to Sec. 323, Wis. Stats., to be eligible to receive grant funding. The formation of this budget is also contingent upon a majority of the county's local municipalities participating in the program by contracting with the county team.

Hazardous materials are substances that have the potential to threaten human life or the environment. The Columbia County Haz-Mat Response Team consists of technicians who meet the standards for responding to a Level B release of hazardous materials. Some of their activities include emergency response planning, training, exercising, education and outreach.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **2117 Haz-Mat Program**

Department Head: Roger Brandner, Sheriff

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521100	Contracted Serv - General	20,308	20,302	22,230	12,834	19,711	22,230	22,230	22,230
	Total Expenditures	20,308	20,302	22,230	12,834	19,711	22,230	22,230	22,230
F I N A N C I N G P R O P O S A L									
434510	St Aid HazMat Reimbursement	8,083	8,077	10,000	609	7,486	10,000	10,000	10,000
474510	HazMat Revenue from Muni.	12,225	12,230	12,230	12,225	12,225	12,230	12,230	12,230
	Total Equities and Revenues	20,308	20,307	22,230	12,834	19,711	22,230	22,230	22,230
County Appropriation				0			0	0	0

VETERANS SERVICE OFFICE

PROGRAM DESCRIPTION:

Chapter 45 of the Wis. Stats. provides for each county to have a County Veterans Service Officer and establishes duties of the Veterans Service Office.

All Columbia County resident veterans and their dependents may receive assistance through veteran services provided. This office provides information on veterans' compensation, pension, hospitalization, vocational training, educational programs, loan applications, insurance, hospital/domiciliary care, burial benefits, employment counseling and benefits to dependents. Approximately 4,200 veterans have been identified as residents of Columbia County.

Did You Know?

A recent signed Blue Water Navy law affects Veterans who served on a vessel operating not more than 12 nautical miles seaward from the demarcation line of the waters of Vietnam and Cambodia as defined in Public Law 116-23. The legislation grants presumptive status for disability benefits to an estimated 90,000 Navy veterans who served in the seas around Vietnam during the war.

In addition to the Navy Vietnam veterans, the legislation also expands presumptive disability benefits to troops who served in the Korean Demilitarized Zone and to children of herbicide-exposed Thailand veterans born with spina bifida.

GOALS:

- Work with Columbia County Clerk's office to simplify the process for which cemetery associations apply for Care of Veterans Graves.
- Work with Columbia County Sheriff's Office and Columbia Correctional Institution to ensure incarcerated veterans and their families are getting the correct benefits.
- Continue to conduct outreach events throughout Columbia County and organize some formal town hall events as well as informal "coffee clutch" answering sessions throughout the county.
- Join and participate in the meetings for Prevent Suicide Columbia County.
- Continue to use volunteers and look for a possible college student work study to assist in administrative functions of the Office.
- Work with MIS to find an efficient way for veterans to electronically sign documents so that we can become close to a paperless environment.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **4710 Veterans Service Office**
Department Head: Rebekka Cary, Vet Officer

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	113,468	118,299	120,780	95,357	149,500	108,360	108,360	108,360
512000	Fringe Benefits	49,592	49,888	54,360	26,879	54,360	52,300	52,300	52,300
523100	Copy Machine	1,540	1,548	1,440	717	1,440	1,440	1,440	1,440
523131	Computer Support	947	1,250	1,330	1,330	1,330	1,350	1,350	1,350
533110	Office Supplies	868	220	600	168	600	600	600	600
533120	Publications/Subscriptions	387	169	340	0	340	350	350	350
533125	Telephone	385	508	400	235	400	920	920	920
533130	Dues	160	160	200	0	160	200	200	200
533140	Travel/Mileage	623	329	1,000	168	500	990	990	990
533160	Training/Conventions	4,314	4,142	5,000	1,988	2,240	5,000	5,000	5,000
533170	Postage	663	576	750	132	500	500	500	500
534310	Software Maintenance	798	898	1,320	0	1,320	1,000	1,000	1,000
	Total Expenditures	173,745	177,987	187,520	126,974	212,690	173,010	173,010	173,010
F I N A N C I N G P R O P O S A L									
436410	St Aid Veterans Service	2,875	11,500	11,500	11,500	11,500	11,500	11,500	11,500
	Total Equities and Revenues	2,875	11,500	11,500	11,500	11,500	11,500	11,500	11,500
County Appropriation				176,020			161,510	161,510	161,510

PERSONNEL INFORMATION

Authorized Positions: Total 2
1-Vet Service Officer 1-Assistant Vet Service Officer

VETERANS RELIEF

PROGRAM DESCRIPTION:

Chapter 45 of the Wis. Stats. provide for each county to have a "County Veterans Service Commission" consisting of three residents of the county who are veterans appointed for staggered three-year terms by the County Board Chairperson. This commission investigates claims for aid, determines eligibility, and authorizes assistance for applying veterans and their dependents. The commission may delegate its administrative duties to the County Veterans Service Officer who serves as its Executive Secretary.

Veterans Relief provides short-term, temporary financial assistance to all resident veterans and their dependents.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **4720 Veterans Relief**

Department Head: Rebekka Cary, Vet Officer

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
537110	Veterans Relief	1,323	2,259	4,000	3,852	4,000	4,500	4,500	4,500
537120	Care of Graves	7,770	7,660	8,500	0	8,500	8,500	8,500	8,500
537130	Indigent Burials	0	0	300	0	300	300	300	300
537150	Markers/Flags	1,551	11,483	1,600	0	1,400	1,100	1,100	1,100
	Total Expenditures	10,644	21,402	14,400	3,852	14,200	14,400	14,400	14,400

F I N A N C I N G P R O P O S A L

County Appropriation			14,400			14,400	14,400	14,400

PLANNING AND ZONING

Did You Know?

In 2012, the Columbia County Planning & Zoning Department implemented the use of an online portal that allows licensed pumpers of private on-site waste treatment systems (POWTS), to report certification of the required inspection/maintenance when completed. Each year, the Department is required by State Statute, Wisconsin Administrative Code, and local ordinance, to assure that approximately 3500 POWTS are pumped and/or inspected. This portal has allowed us to achieve and document a 97% compliance rate. Columbia County is one of only a few counties in Wisconsin to offer this portal as an easy access way to report compliance.

PROGRAM DESCRIPTION:

The Planning and Zoning Department is organized pursuant to Section 59.69 Wis. Stats., which is the statutory authorization for counties to create planning and zoning agencies and adopt master plans and zoning regulations. The intent of Section 59.69 and other Department statutory responsibilities is to protect and promote the public health, safety, and general welfare, by developing plans and establishing regulations to further the orderly and efficient use of land, prevent conflicts between adjacent land uses, and protect property values and natural resources.

The Department is responsible for developing and implementing the County Comprehensive Plan which includes the Farmland Preservation Plan. These plans are implemented by the general zoning code, which includes farmland preservation zoning that is effective in towns that adopt the code. The Department has county wide responsibility for other regulations; a floodplain zoning ordinance that is integral for the protection of lives and property and the maintenance of FEMA's flood insurance program in the county; and the Shoreland-Wetland zoning ordinance provides protection for water and other natural resources; the Land and Subdivision ordinance which established minimum standards for land divisions and platting; the construction and installation of private sewage systems; and the reclamation of nonmetallic mines. Ordinance administration involves permit issuance, inspections, monitoring compliance, responding to complaints and legal enforcement action when necessary.

GOALS:

- Continue to work with MIS staff to fully implement method of PANDA access for off-site/field use of data that is currently unavailable to field staff.
- Increase communication and understanding of zoning practice and knowledge with Columbia County Town boards and staff.
- Develop timeline, approach and define opportunities to complete an update to Columbia County Comprehensive Plan 2030.
- Explore the use of existing data and GIS capabilities to develop a floodplain impact tool which will help us expedite review of Substantial Damage reports and the response time associated with them.
- Develop internal process to continue to streamline compliance efforts associated with current POWTS failure to pump/inspect violation.
- Continue to define program relationships and available technical skills that will help our internal and external customers meet program expectations.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **6310 Planning and Zoning**

Department Head: Kurt Calkins, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	397,464	320,088	369,170	149,537	369,170	386,340	386,340	386,340
512000	Fringe Benefits	154,544	128,162	170,790	68,496	170,790	173,290	173,290	173,290
521120	Certified Survey Expense	7,980	7,080	5,960	0	5,960	5,960	5,960	5,960
523100	Copy Machine	5,835	6,681	6,240	3,004	6,240	6,240	6,240	6,240
523131	Computer Support	3,744	4,880	4,670	4,620	4,620	5,060	5,060	5,060
523151	Printer/Scanner Pool	56	55	100	51	100	100	100	100
532300	Vehicle Maintenance	1,370	1,147	2,970	37	2,970	2,580	2,580	2,580
533110	Office Supplies	3,705	3,099	3,890	1,592	3,890	3,690	3,690	3,690
533120	Publications/Subscriptions	2,279	1,634	2,040	615	2,040	2,040	2,040	2,040
533125	Telephone	2,793	3,555	3,660	1,798	3,660	4,240	4,240	4,240
533130	Dues	991	836	980	232	980	950	950	950
533140	Travel/Mileage	152	0	500	71	500	240	240	240
533150	Out of County Meals	0	0	100	7	100	100	100	100
533160	Training/Conventions	1,656	1,551	4,020	1,596	4,020	4,020	4,020	4,020
533170	Postage	5,744	5,377	6,150	4,074	6,150	6,150	6,150	6,150
534100	Gas/Oil	2,012	1,378	3,500	642	3,500	3,240	3,240	3,240
534310	Software Maintenance	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
535350	Bank Charges	0	546	200	243	400	400	400	400
	Total Expenditures	591,825	487,569	586,440	238,115	586,590	606,140	606,140	606,140

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **6310 Planning and Zoning**

Department Head: Kurt Calkins, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
F I N A N C I N G P R O P O S A L									
467510.752	Sanitary Permits	50,850	58,735	45,000	20,880	38,000	38,000	38,000	38,000
467510.753	Plats	475	1,155	850	1,080	1,080	850	850	850
467510.756	Public Hearings	40,975	50,680	28,500	22,290	35,000	32,000	32,000	32,000
467510.757	Zoning Permits	77,030	83,874	60,000	44,220	60,000	60,000	60,000	60,000
467510.758	Emergency Service No.	5,700	5,850	3,150	2,850	3,150	3,150	3,150	3,150
467510.759	Non-Metallic Mining Fee	17,785	18,730	17,780	16,940	16,940	16,000	16,000	16,000
467510.761	Wireless Comm. Facilities	3,000	0	0	0	0	0	0	0
467510.762	Temp Occup Farm Trailer	1,500	2,250	2,000	2,100	2,100	2,000	2,000	2,000
467510.763	Certified Survey Fees	13,640	15,520	8,000	4,640	6,000	6,000	6,000	6,000
467510.764	Priv On-Site Waste Trtmt. Fee	2,250	4,270	2,500	1,500	2,000	2,000	2,000	2,000
467510.765	Annual Fees Campground	3,650	4,175	4,170	3,625	3,625	3,500	3,500	3,500
467510.767	Tourist Rooming House	1,100	1,420	1,540	1,100	1,100	1,000	1,000	1,000
467520	Zoning Sale Reports/Maps	98	60	100	0	100	100	100	100
	Total Equities and Revenues	218,053	246,719	173,590	121,225	169,095	164,600	164,600	164,600
County Appropriation				412,850			441,540	441,540	441,540

PERSONNEL INFORMATION

Authorized Positions: Total 8
1-Director (50%) 1- Sr. Zoning & Sanitary Spec. 2-Zoning & Sanitary Spec. 1-Prn. Land Use Planner
1-Office Admin 1-Admin Assistant 1-LTE (480 hours)

SOLID WASTE DEPARTMENT

Did You Know?

1 in 4 items placed in a recycling cart is not recyclable.

PROGRAM DESCRIPTION:

The Solid Waste Department's goal is to protect the environment through sound refuse and recycling practices. The department assists individuals and businesses in dealing with specific solid waste and recycling issues. Tours and educational materials are available for public service groups, schools and municipalities within Columbia County. The department also ensures that Columbia County is in compliance with all state and federal solid waste and recycling rules and regulations.

The Columbia County Recycling Center enables municipalities, businesses and residents to recycle items banned from landfills. Recyclables are collected at drop off sites throughout the county as well as curbside by county employees and private contractors and brought to the facility for processing. The material is then sorted, baled and sold to end users. The facility also accepts and recycles electronics, tires, fluorescent bulbs, and used oil.

The Solid Waste Transfer Station accepts refuse and demolition material that is collected and brought to the facility by county employees, private contractors and county residents. All refuse material brought into the facility is weighed and a tipping fee is charged. The material is dumped on the tipping floor and reloaded into open top trailers. It is then transported to a DNR licensed landfill.

Columbia County Solid Waste partners with Dane County Clean Sweep between June 1 and September 30 each year to provide safe collection and disposal of household hazardous waste and chemicals. Residents obtain a form from the department to document their materials. The items and the form are then taken to the Dane County Hazardous Waste Facility for disposal.

GOALS:

- Upgrade sorting system to handle 10-12 tons per hour.
- Redesign the layout of facility and transfer station to be more efficient and safer for the public.
- Convert the remaining manual collection communities to carts.
- Focus on safety awareness to reduce accidents and injuries with an ultimate goal of zero.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **3630 Solid Waste Administration**
Department Head: Greg Kaminski, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	130,190	194,460	198,960	79,034	180,000	211,810	221,120	221,120
512000	Fringe Benefits	50,822	73,573	83,330	31,364	60,000	84,980	102,040	102,040
521100	Contracted Serv - General	1,550	2,051	2,800	1,745	3,000	2,800	2,800	2,800
521210	Internet Access	1,096	1,706	1,700	840	1,700	1,800	1,800	1,800
523100	Copy Machine	1,322	1,379	1,200	657	1,200	1,480	1,480	1,480
523131	Computer Support	1,550	3,040	3,000	3,150	3,150	3,270	3,270	3,270
523200	Leases/Maint-Other Equipment	1,343	109	0	0	0	0	0	0
533110	Office Supplies	1,526	1,644	1,300	1,193	1,500	1,500	1,500	1,500
533125	Telephone	1,634	3,417	4,000	1,524	3,000	3,500	3,500	3,500
533130	Dues	1,304	836	750	688	750	750	750	750
533140	Travel/Mileage	2,383	2,134	2,400	1,093	2,200	2,260	2,260	2,260
533160	Training/Conventions	1,919	2,494	2,600	2,793	2,793	2,900	2,900	2,900
533170	Postage	1,514	1,590	1,400	791	1,600	1,600	1,600	1,600
533180	Advertising	291	0	700	0	700	500	500	500
	Total Expenditures	198,443	288,433	304,140	124,872	261,593	319,150	345,520	345,520

F I N A N C I N G P R O P O S A L

County Appropriation	304,140		319,150	345,520	345,520

PERSONNEL INFORMATION

Authorized Positions: Total 4
1-Director 1-Operations Manager 1-Administrative Secretary
1-Office Assistant PT

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **3631 Recycling Operations**
Department Head: Greg Kaminski, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	402,141	405,706	356,670	191,159	360,000	389,230	389,230	389,230
511310	Huber Wages	227,070	253,961	190,000	131,076	260,000	250,000	250,000	250,000
512000	Fringe Benefits	192,341	175,805	205,150	84,289	165,000	210,250	210,250	210,250
512310	Huber Fringe Benefits	17,371	20,099	13,000	10,027	20,200	18,000	18,000	18,000
516300	CDL License Reimbursement	60	0	130	0	130	150	150	150
521100	Contracted Serv - General	20,152	20,866	28,250	15,234	40,000	29,700	29,700	29,700
521160	Medical/Physicals	1,385	537	1,200	610	750	1,200	1,200	1,200
531100	Electric Utility	25,812	27,182	31,000	13,557	28,500	30,000	30,000	30,000
531500	Fuel	7,305	9,408	14,000	5,131	12,000	14,000	14,000	14,000
532300	Vehicle Maintenance	115,022	98,843	72,000	37,236	70,000	72,000	72,000	72,000
532600	Machine Maintenance	48,785	59,047	44,000	28,746	45,000	50,000	50,000	50,000
532750	Building Maintenance	9,185	20,910	20,000	8,169	15,000	18,000	18,000	18,000
533140	Travel/Mileage	4,580	5,343	4,530	3,293	6,500	5,800	5,800	5,800
533180	Advertising	0	357	500	0	300	500	500	500
533183	Education	0	0	700	0	400	700	700	700
534100	Gas/Oil	89,417	110,139	102,000	45,341	96,000	102,000	102,000	102,000
534200	Uniforms	4,146	3,690	4,200	1,704	3,500	4,300	4,300	4,300
534400	Other Supplies	4,827	9,311	7,000	2,707	6,200	7,000	7,000	7,000
534470	Wire/Twine	18,106	21,298	25,000	15,579	22,000	25,000	25,000	25,000
534480	Recycling Rebates	15,431	7,473	24,000	1,841	8,000	16,000	16,000	16,000
535300	Safety	5,177	4,966	5,000	2,290	5,000	5,000	5,000	5,000
535350	Bank Charges	757	571	400	303	400	400	400	400
535610	Appliance Removal	68,235	109,441	70,000	64,636	97,000	90,000	90,000	90,000
542100	Insurance	57,101	63,727	66,630	66,783	66,783	74,390	74,390	74,390
844000	Capital Outlay	147,405	208,161	158,150	145,747	158,150	158,150	158,150	158,150
	Total Expenditures	1,481,811	1,636,841	1,443,510	875,458	1,486,813	1,571,770	1,571,770	1,571,770

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **3631 Recycling Operations**
Department Head: Greg Kaminski, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
F I N A N C I N G P R O P O S A L									
438010	St Aid Recycling	137,924	137,980	137,000	138,036	138,036	138,000	138,000	138,000
468010	Recycling Revenues	939,226	796,997	825,000	255,232	740,000	825,000	825,000	825,000
468039	Appliance Fees	116,820	110,602	95,000	43,676	95,000	115,000	115,000	115,000
478010.710	Trans. of Recyclables-C. Prtg	7,000	7,500	7,500	7,500	7,500	8,000	8,000	8,000
478010.719	Trans. of Recyclables-T. Lodi	7,000	7,500	7,500	8,000	8,000	8,000	8,000	8,000
478020	Recycling Rev frm Municipal.	254,321	280,724	228,800	100,641	249,000	268,140	268,140	268,140
	Total Equities and Revenues	1,462,291	1,341,303	1,300,800	553,085	1,237,536	1,362,140	1,362,140	1,362,140
County Appropriation				142,710			209,630	209,630	209,630

PERSONNEL INFORMATION

Authorized Positions: Total 9
1-Supervisor 1-Mechanic 6-Drivers 1-Baler/Machine Operator

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **3632 Refuse**

Department Head: Greg Kaminski, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	248,377	289,868	278,590	136,101	279,000	304,140	304,140	304,140
512000	Fringe Benefits	123,278	147,340	158,900	69,425	145,000	162,020	162,020	162,020
521100	Contracted Services	12,019	9,582	12,000	1,021	3,000	10,000	10,000	10,000
521160	Medical/Physicals	180	137	500	0	500	500	500	500
521170	Garbage Disposal	1,073,766	1,090,355	940,860	577,527	1,100,000	1,015,830	1,015,830	1,015,830
521171	Recycling Residual	68,237	50,064	40,000	45,737	70,000	75,000	75,000	75,000
521175	Demolition Material Disposal	529,858	772,427	574,730	289,197	576,000	611,780	611,780	611,780
521176	Medical Waste Disposal	9,285	10,317	13,000	5,473	9,600	13,000	13,000	13,000
521177	Brush Grinding	4,000	4,500	5,000	5,000	5,000	6,000	6,000	6,000
531100	Electric Utility	5,329	4,857	11,000	2,389	7,000	10,000	10,000	10,000
531500	Fuel	961	1,225	4,000	935	2,600	4,000	4,000	4,000
532300	Vehicle Maintenance	67,685	69,893	48,000	28,689	62,000	50,000	50,000	50,000
532600	Machine Maintenance	4,645	5,486	20,000	2,413	11,000	20,000	20,000	20,000
532750	Building Maintenance	3,246	6,259	10,000	2,229	10,000	14,000	14,000	14,000
534100	Gas/Oil	45,467	51,803	52,000	37,053	75,000	65,000	65,000	65,000
534200	Uniforms	1,213	1,467	2,100	746	2,000	2,300	2,300	2,300
534400	Other Supplies	3,418	2,825	4,000	2,922	4,000	4,000	4,000	4,000
535300	Safety	1,354	663	2,200	100	2,000	2,200	2,200	2,200
535350	Bank Charges	8,223	4,666	5,000	2,108	5,000	5,000	5,000	5,000
542100	Insurance	53,790	61,599	75,710	65,101	65,101	73,660	73,660	73,660
844000	Capital Outlay	301,675	292,949	265,150	110,196	261,150	303,950	303,950	303,950
	Total Expenditures	2,566,006	2,878,282	2,522,740	1,384,362	2,694,951	2,752,380	2,752,380	2,752,380

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **3632 Refuse**

Department Head: Greg Kaminski, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
F I N A N C I N G P R O P O S A L									
468020	Tipping Fees	897,676	1,001,504	934,380	348,824	1,015,000	1,032,500	1,032,500	1,032,500
468025	Tipping Fees Municipal Contr.	285,388	301,527	265,610	111,912	300,000	316,250	316,250	316,250
468030	Construction & Demolition	671,938	727,251	690,000	237,470	650,000	690,000	690,000	690,000
468035	Container Rental	267,563	321,217	250,000	116,653	250,000	260,000	260,000	260,000
468038	Portage Garbage Cart Rental	10,750	13,357	10,000	4,566	11,000	11,000	11,000	11,000
468040	Brush/Leaves Disposal Fee	11,852	11,641	9,000	6,353	12,000	12,000	12,000	12,000
478021	Refuse Contract Revenue	427,438	464,852	401,410	164,597	426,000	473,950	473,950	473,950
	Total Equities and Revenues	2,572,605	2,841,349	2,560,400	990,375	2,664,000	2,795,700	2,795,700	2,795,700
County Appropriation				(37,660)			(43,320)	(43,320)	(43,320)

PERSONNEL INFORMATION

Authorized Positions: Total 7
1-Working Foreman 1-Baler/Machine Operator
4-Truck Drivers 1-Perm PT Laborer

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **6722 Clean Sweep Program**

Department Head: Greg Kaminski, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521100	Contracted Services	3,800	4,100	6,000	0	6,000	6,000	6,000	6,000
	Total Expenditures	3,800	4,100	6,000	0	6,000	6,000	6,000	6,000

F I N A N C I N G P R O P O S A L

County Appropriation				6,000			6,000	6,000	6,000

U.W. EXTENSION

Did You Know?

Master Gardener Volunteers are using a FoodWise Grant to grow vegetables in six raised beds at Lincoln Park in Portage for the food pantry. They are also providing four youth and four adult gardening education lessons.

PROGRAM DESCRIPTION:

Chapter 59.56(3)(b) of the Wis. Stats. permits counties to establish an educational program with the U.W. Extension. Through this partnership with county government, Extension faculty and staff bring university resources to the residents of Columbia County. Information focuses on 4-H youth development; agriculture and natural resources; community, natural resource and economic development; and families.

U.W. Extension county educators work with individuals and families as well as groups of citizen committees, cooperatives, government agencies, and business people. County educators are trained to be effective translators of the university's information and provide regular, up-to-date educational programs involving participants throughout Columbia County.

GOALS:

- To build volunteer capacity comprising of 10,000 hours in service to Columbia County.
- To partner with a minimum of 10 county departments in order to address County needs.
- To partner with a minimum of 25 organizations and agencies in order to address local needs.
- Introduce (up to 3) new programs by the Human Development & Relationships Educator in Family Dynamics.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **6700 University Extension Program**
Department Head: Jeff Hoffman, Area Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	61,494	63,787	65,790	29,940	60,000	64,890	64,890	64,890
512000	Fringe Benefits	23,594	23,641	27,810	12,163	25,000	44,300	44,300	44,300
521100	Contracted Serv - General	126,739	111,226	129,520	64,758	129,520	126,950	126,950	126,950
523100	Copy Machine	5,664	4,857	5,260	2,332	5,260	4,620	4,620	4,620
523131	Computer Support	3,971	4,960	5,160	5,250	5,250	5,420	5,420	5,420
523151	Printer/Scanner Pool	116	259	200	66	1,300	1,160	1,160	1,160
523200	Leases/Maint-Other Equip	0	0	500	0	500	500	500	500
533110	Office Supplies	3,881	4,345	5,400	2,931	5,400	5,400	5,400	5,400
533120	Publications/Subscriptions	736	1,276	1,180	740	1,180	1,020	1,020	1,020
533121	Educational Materials	155	175	2,400	103	200	1,500	1,500	1,500
533125	Telephone	1,462	1,723	1,650	1,089	2,200	2,030	2,030	2,030
533130	Dues	545	545	550	495	550	600	600	600
533140	Travel/Mileage	3,892	4,140	5,800	1,928	5,800	5,100	5,100	5,100
533160	Training/Conventions	821	1,734	3,070	1,730	3,070	2,700	2,700	2,700
533170	Postage	1,079	1,719	1,940	1,033	1,940	1,790	1,790	1,790
533180	Advertising	77	0	0	0	0	710	0	0
	Total Expenditures	234,226	224,387	256,230	124,558	247,170	268,690	267,980	267,980
F I N A N C I N G P R O P O S A L									
	County Appropriation			256,230			268,690	267,980	267,980

PERSONNEL INFORMATION

Authorized Positions: Total 2
2-Admin Asst (1-25 Hours/Week)
Contract Services Positions: 4

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **6711 Fairs and Exhibits**

Department Head: Jeff Hoffman, Area Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
551210	Fairs	11,473	11,470	11,470	0	11,470	11,470	11,470	11,470
	Total Expenditures	11,473	11,470	11,470	0	11,470	11,470	11,470	11,470

F I N A N C I N G P R O P O S A L

County Appropriation				11,470			11,470	11,470	11,470

LAND AND WATER CONSERVATION

PROGRAM DESCRIPTION:

Chapter 92 of the Wisconsin State Statutes was the birthplace of Land and Water Conservation Departments (LWCD) throughout Wisconsin. The primary focus of this department is to implement the DATCP's Soil and Water Resource Management Program. The State approved County Land & Water Resource Management Plan is the main implementation tool. This tool combines DATCP and DNR Non Point Source Abatement programming into one larger overall program at the local level. The LWCD operates programs such as the DNR Targeted Runoff Management, LWRMP, Farmland Preservation, NR 243 (NOD), and Wildlife Damage. These programs are carried out in cooperation with DNR, DATCP, NRCS, APHIS, and other local districts, boards and workgroups.

Did You Know?

Park Lake covers 329.52 acres with the maximum depth of 27 feet. Visitors have access to 2 boat landings for this lake. Highway 44 County park boat landing just underwent a major restoration including the parking area, piers, boat ramp, and a buffer restoration using trees/plants along the shoreline for more stability. This lake is used for recreational purposes as well as fishing. The Pardeeville Lakes Management District was founded in 1985 to preserve and protect the lake. Recent projects include the installation of numerous fish cribs to increase fish habitat. The Land & Water Conservation Department was instrumental with creating the Park Lake Comprehensive Management Plan developed in August, 2007 and WDNR approved in January, 2009. A combination of DNR state grants and county resources were used. This document guides good decision making to this day.

The LWCD focus is to provide long-term protection, promotion and enhancement of Columbia County's natural resources. This is done primarily through departmental services such as technical assistance, conservation information and education, GIS application, financial assistance (grants), regulatory action (ordinances) and landowner project consultation.

GOALS:

- Receive State approval and certification of Columbia County Land & Water Resource Management Plan.
- Prepare and submit additional DNR Targeted Runoff Management and Notice of Discharge (TRM/NOD) grants to meet needs of individual sites.
- Fully utilize search, edit, and maintaining of documents scanned into File Director Software for vital program documents used within LWCD. Continue to document management on this program going forward.
- Complete Farmland Preservation Program field inspections for more than 200 landowners using technology developed through Ascent Management Suite. This will include use of field collection tools such as an iPad.
- Goal of distributing and collecting 300 individual drinking water samples from the 2020 Drinking Water Educational Program.
- Evaluate and coordinate the potential development of producer led watershed council(s) in Columbia County to support soil and water conservation.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **7410 Land & Water Conservation Department** Department Head: Kurt Calkins, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	339,118	350,521	328,930	149,684	328,930	342,170	342,170	342,170
512000	Fringe Benefits	148,685	147,713	147,850	70,222	147,850	149,840	149,840	149,840
521150	Audit Fees	0	0	1,300	0	1,300	1,300	1,300	1,300
523100	Copy Machine	4,633	4,919	3,900	2,339	3,900	4,400	4,400	4,400
523131	Computer Support	2,927	3,820	4,320	4,670	4,670	4,430	4,430	4,430
523151	Printer/Scanner Pool	11	72	120	72	120	120	120	120
532300	Vehicle Maintenance	2,410	357	2,000	207	1,500	2,000	2,000	2,000
533110	Office Supplies	1,628	1,459	1,390	1,054	1,390	1,440	1,440	1,440
533125	Telephone	1,687	2,072	2,630	1,344	2,630	4,200	4,200	4,200
533130	Dues	1,795	1,820	1,820	1,705	1,705	1,740	1,740	1,740
533140	Travel/Mileage	0	38	130	78	130	150	150	150
533150	Out of County Meals	27	106	200	30	100	200	200	200
533160	Training/Conventions	3,922	2,889	3,870	2,885	3,400	4,040	4,040	4,040
533170	Postage	1,934	1,514	2,000	648	2,000	2,000	2,000	2,000
534100	Gas/Oil	1,744	1,900	2,500	1,027	1,900	2,500	2,500	2,500
534310	Software Maintenance	2,644	3,422	3,220	3,237	3,237	3,290	3,290	3,290
534400	Operating Expenses	709	303	1,000	30	1,000	1,000	1,000	1,000
	Total Expenditures	513,874	522,925	507,180	239,232	505,762	524,820	524,820	524,820
F I N A N C I N G P R O P O S A L									
438410	St Aid - Chapter 92	141,361	146,635	114,780	0	145,730	121,240	121,240	121,240
448410	LCD - Animal Waste Permits	900	500	400	400	400	400	400	400
478410	LCD - Admin. Revenue	8,235	5,869	3,000	1,035	3,000	3,000	3,000	3,000
	Total Equities and Revenues	150,496	153,004	118,180	1,435	149,130	124,640	124,640	124,640
County Appropriation				389,000			400,180	400,180	400,180

PERSONNEL INFORMATION

Auhorized Positions: Total 7

1-Director (50%) 1- Sr. Specialist 3-Specialists 1-Secretary 1-LTE (480 hours)

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **7415 Wildlife Damage Fund**

Department Head: Kurt Calkins, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521100	Contracted Services	21,906	24,783	27,220	11,082	28,650	28,650	28,650	28,650
551130	Administration	450	450	450	0	450	450	450	450
	Total Expenditures	22,356	25,233	27,670	11,082	29,100	29,100	29,100	29,100
F I N A N C I N G P R O P O S A L									
438420	St Aid Wildlife Damage	22,356	25,233	27,670	0	29,100	29,100	29,100	29,100
	Total Equities and Revenues	22,356	25,233	27,670	0	29,100	29,100	29,100	29,100
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **7421 Conservation Fund Project**

Department Head: Kurt Calkins, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
534400	Operating Expenses	0	10,032	4,200	0	10,460	4,200	4,200	4,200
	Total Expenditures	0	10,032	4,200	0	10,460	4,200	4,200	4,200
F I N A N C I N G P R O P O S A L									
438421	St Aid-Conservation Fund Proj.	0	4,819	2,100	0	5,230	2,100	2,100	2,100
	Total Equities and Revenues	0	4,819	2,100	0	5,230	2,100	2,100	2,100
County Appropriation				2,100			2,100	2,100	2,100

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **7423 LWCD Tree Program**

Department Head: Kurt Calkins, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
533130	Dues	0	0	780	0	0	780	780	780
534400	Operating Expenses	232	327	500	363	930	500	500	500
534460	Trees/Shelters	26,643	28,937	28,290	32,446	32,446	29,430	29,430	29,430
535350	Bank Charges	0	142	150	257	310	310	310	310
551100	Awards	269	221	800	158	158	500	500	500
551200	Program Dollars	0	0	3,000	0	4,000	3,000	3,000	3,000
	Total Expenditures	27,144	29,627	33,520	33,224	37,844	34,520	34,520	34,520
F I N A N C I N G P R O P O S A L									
488401	Sale LWCD Trees	36,598	37,759	37,000	42,562	42,610	38,000	38,000	38,000
	Total Equities and Revenues	36,598	37,759	37,000	42,562	42,610	38,000	38,000	38,000
County Appropriation				(3,480)			(3,480)	(3,480)	(3,480)

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **7430 LWCD - Land & Water Resource Plan**

Department Head: Kurt Calkins, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
551200	Cost Share Dollars	171,363	52,221	176,000	107,006	200,000	170,000	170,000	170,000
	Total Expenditures	171,363	52,221	176,000	107,006	200,000	170,000	170,000	170,000
F I N A N C I N G P R O P O S A L									
438430	St Aid LWRP	171,363	52,221	176,000	0	200,000	170,000	170,000	170,000
	Total Equities and Revenues	171,363	52,221	176,000	0	200,000	170,000	170,000	170,000
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **7444 Targeted Runoff Mgmt Program**

Department Head: Kurt Calkins, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
551200	Cost Share Dollars	94,735	535,909	400,000	0	400,000	326,790	326,790	326,790
	Total Expenditures	94,735	535,909	400,000	0	400,000	326,790	326,790	326,790
F I N A N C I N G P R O P O S A L									
438444	St Aid Targeted Runoff	94,735	535,909	400,000	0	400,000	326,790	326,790	326,790
	Total Equities and Revenues	94,735	535,909	400,000	0	400,000	326,790	326,790	326,790
County Appropriation				0			0	0	0

SNOWMOBILE TRAIL FUND

PROGRAM DESCRIPTION:

The major goal of the Snowmobile Trail Fund program is to maintain a safe county snowmobile trail system.

Financial administration of the county snowmobile program is coordinated with the DNR, Columbia County Accounting and Land and Water Conservation Departments, and Columbia County Snowmobile Clubs.

Distribution of maintenance checks to county clubs is handled through this fund.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **6720 Snowmobile Trail Grant**

Department Head: Kurt Calkins, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
534400	Operating Expense	99,623	62,054	91,110	155,501	155,501	78,900	78,900	78,900
	Total Expenditures	99,623	62,054	91,110	155,501	155,501	78,900	78,900	78,900
F I N A N C I N G P R O P O S A L									
438210	St. Aid - Snowmobile	99,623	62,054	91,110	45,412	155,501	78,900	78,900	78,900
	Total Equities and Revenues	99,623	62,054	91,110	45,412	155,501	78,900	78,900	78,900
County Appropriation				0			0	0	0

CONTINGENCY FUND

The County Contingency Fund budgets a set amount of dollars for expenditures that are not included in department budgets. This may include: an allowance for salary increases, emergency needs, unexpected purchases or contracts, and funds for identified needs, which have an undetermined cost at the time the budget is adopted; all that occur in the following budget year.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **9997 Contingency Fund**

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
666600	Contingency Fund	399,280	331,150	200,000	173,707	173,707	250,000	588,920	588,920
	Total Expenditures	399,280	331,150	200,000	173,707	173,707	250,000	588,920	588,920

F I N A N C I N G P R O P O S A L

County Appropriation				200,000			250,000	588,920	588,920

OUTLAY

Columbia County Capital Outlay consists of expenditures relating to the purchase of equipment, facility modifications, land and other qualifying fixed assets.

A Capital Outlay Pool is established for the purpose of centralized capital equipment accounting. All capital assets are purchased from this account unless a specific financing source is available. All pool expenditures are accounted for in this segregated account and not in the departmental account.

Non-pool expenditures consist of capital equipment purchased from an outside source of funds (grant, trust) and are accounted for in the appropriate departmental account.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **8000 Capital Outlay Pool**
Object Acct: 844000 Outlay

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
041	Clerk of Courts	0	0	3,000	0	3,000	1,000	0	0
101	Medical Examiner	22,909	1,000	700	0	700	0	0	0
151	MIS	3,175	2,371	1,600	1,517	1,517	0	0	0
152	Information Technology	149,706	60,458	240,670	146,764	200,000	239,300	194,700	194,700
201	Treasurer	10,000	2,211	0	0	0	0	0	0
211	Human Resources	3,666	0	0	0	0	1,100	1,100	1,100
231	Accounting	2,046	1,466	4,040	4,129	4,129	850	400	400
241	District Attorney	0	3,000	3,200	1,712	3,200	4,650	2,650	2,650
261	Corporation Counsel	0	0	0	0	0	430	430	430
301	Register of Deeds	0	2,144	1,000	0	600	0	0	0
341	Courthouse	3,250	23,935	3,900	2,653	2,653	52,100	40,000	40,000
342	Law Enforcement Center	61,330	66,067	38,940	33,929	33,929	76,800	43,200	43,200
344	County Jail Maintenance	84,590	60,778	51,660	48,209	55,560	201,600	185,500	185,500
347	Administration Building	31,191	42,450	56,740	57,047	57,047	53,120	27,500	27,500
348	HHS Bldg Mullett St.	0	8,416	880	872	872	14,070	11,270	11,270
352	Land Info - Info Technology	7,826	0	520	519	519	0	0	0
401	Sheriff Administration	98,397	74,930	146,610	77,739	146,610	122,750	84,750	84,750
402	County Jail	25,497	42,983	42,930	35,899	42,930	19,900	12,100	12,100
406	Sheriff - Autos	323,420	255,527	228,900	196,622	228,900	345,940	259,440	259,440
451	Emergency Management	14,000	19,708	0	0	0	2,250	2,250	2,250
751	Planning & Zoning	0	0	0	0	0	3,100	3,100	3,100
802	Waste Management Admin	0	2,662	0	3,725	3,725	0	0	0
821	U.W. Extension	0	0	1,100	1,216	1,216	0	0	0
841	Land Conservation	7,576	12,610	350	312	312	350	350	350
	Total Expenditures	848,579	682,716	826,740	612,864	787,419	1,139,310	868,740	868,740
F I N A N C I N G P R O P O S A L									
489912	Sale of Autos - Sheriff	36,912	31,117	12,000	0	20,000	20,000	20,000	20,000
	Total Equities and Revenues	36,912	31,117	12,000	0	20,000	20,000	20,000	20,000
County Appropriation				814,740			1,119,310	848,740	848,740

2020 OUTLAY REQUESTS
(Capital Outlay Pool #8000.844000)

Department	Account Number	Outlay Description	Price
Information Technology	152	Server Replacements (5)	99,500
		Phone System	38,200
		Redundant Firewall	7,000
		Switch	10,000
		Solid Waste Wireless Bridge/Tower	40,000
			194,700
Human Resources	211	Chairs (3)	1,100
Accounting	231	Adobe Acrobat Upgrade License (2)	190
		Adobe Acrobat License	210
			400
District Attorney	241	DVD/CD Copy Tower Duplicator (2)	700
		USB Duplicator	550
		Wireless Printer	700
		HP Laser Jet Printer	200
		Scanner (2)	500
			2,650
Corporation Counsel	261	Office Chair	430
Courthouse	341	Storm Drain	40,000
Law Enforcement Center	342	Bobcat Rollout	900
		Bosch Video Recorder	22,800
		Replace ID Card Door Panel	12,500
		Metasys NAE	7,000
			43,200

2020 OUTLAY REQUESTS
(Capital Outlay Pool #8000.844000)

Department	Account Number	Outlay Description	Price
County Jail Maintenance	344	Jail Booster Pump	23,500
		Jail Cooling Tower	42,000
		Computers (Control Room Pod 1)	34,500
		Metasys NAE Jail (2), Huber (2)	28,000
		Jail UPS Batteries	3,000
		Replace Windows XP (Fire Alarm Panels)	38,500
		Network Control Switch	4,500
		AC Compressor (Huber RTU#2)	11,500
			185,500
Administration Building	347	Truck 3/4 Ton (Used)	25,000
		Toolcat Rollout	2,500
			27,500
Health & Human Services Building - Mullett St.	348	Sliding Door for ADRC Lobby	11,270
Sheriff Administration	401	Squad Video Systems (5)	31,000
		Radar Units (5)	10,400
		Body Armor (8)	8,800
		Tactical Armor (2) and Plates (4)	5,250
		Gas Mask Filters (45)	3,000
		Electronic Control Devices (3)	3,600
		Portable PBT (4)	1,600
		Squad Printers (5)	1,500
		AEDs (2)	2,800
		Red Dot Rifle Sights (3)	1,500
		Swat Bot Robot Training Target	5,100
		Tactical Rifle Lights (46)	3,400
		Glock 9mm Guns (22)	6,800
			84,750

2020 OUTLAY REQUESTS
(Capital Outlay Pool #8000.844000)

Department	Account Number	Outlay Description	Price
County Jail	402	Mattresses (50)	5,000
		Chairs (5)	4,000
		Fast ID Unit Upgrade	3,100
			12,100
Sheriff - Autos	406	Patrol Vehicles (6)	210,000
		Squad Changeover Equipment	30,000
		Squad Changeover Cost	15,000
		Striping of Vehicles	4,440
			259,440
Emergency Management	451	Slow No Wake Order Signs/Posts (9)	2,000
		Printer	250
			2,250
Planning & Zoning	751	ID Card Reader	2,500
		Outdoor Laser Measuring Tool	600
			3,100
Land & Water Conservation	841	Office Chair	350
		Grand Total for Capital Outlay Pool	**$ 868,740**

2020 OUTLAY REQUESTS
(not included in pool)

Department	Account Number	Outlay Description	Price
Child Support	1645.844000	LaserJet Printer/Copy/Scan/Fax	2,100
Land Records Expendable Trust	1721.844000	GPS Equipment/Hardware Replacement	9,590
Boat Patrol	2224.844000	Thermal Camera	800
		Drone	1,000
			1,800
Dive Team	2226.844000	Wet and Dry Suits (6)	8,500
		Hardwire Communication System	8,000
			16,500
Drug Education & Enforcement	2240.844000	Thermal Cameras (3)	2,400
Recycling Operations	3631.844000	Recycling Infeed Conveyors	29,387
		Horizontal Baler	57,650
		Tipping Floor Expansion	21,800
		Auto Arm Recycling Truck	12,400
		Rear Load Truck	36,913
			158,150
Refuse	3632.844000	Auto Side Load Truck	53,186
		Auto Side Load Truck	48,208
		Rear Load Truck	29,535
		Loader	28,887
		Auto Side Load Truck	49,334
		Roll Off Truck	32,300
		Roll Off Truck (New Lease - 2024)	32,500
		Rear Load Truck (New Lease - 2024)	30,000
			303,950

2020 OUTLAY REQUESTS
(not included in pool)

Department	Account Number	Outlay Description	Price
Health & Human Services - Support & Overhead	4520.844000	Agency Car	17,270
Health & Human Services - Div. Children & Family	4540.844000	Standing Desks (3)	1,200
Accounting/HR Computer System	9910.844000	JD Edwards Updates/Support	19,820
		Grand Total for Capital Outlay Non Pool	**$ 532,780**

SPECIAL REVENUE FUND

Health and Human Services

Special Revenue Funds account for the proceeds of specific revenue sources used to finance projects or activities as required by law or contractual agreement. The one (1) fund currently established is:

Health and Human Services

Specific property taxes, grants, donations, and user fees are used to fund various Human Services/Health/Aging programs.

HEALTH AND HUMAN SERVICES REVENUES

PROGRAM DESCRIPTION:

Health and Human Services revenue is listed together as a direct offset to Mental Health, Substance Use, Economic Support, Children's Disability, Children and Family, Agency Management, Support and Overhead and Adult Protective Services overall expenses. They are not applied to any specific expense account.

State revenue sources include:

- Basic County Allocation
- Division of Children and Family Basic County Allocation
- Income Maintenance Allocation

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **Health & Human Services**
Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
F I N A N C I N G P R O P O S A L									
436010	St. Aid - BCA	1,324,361	1,322,532	1,322,530	992,381	1,322,530	1,322,930	1,322,930	1,322,930
436015	St. Aid - CFA	590,774	644,531	651,390	261,978	651,390	651,390	890,310	890,310
436020	St. Aid-Income Maint./CCDF	694,675	688,445	660,980	252,591	660,980	660,980	660,980	660,980
	Total Equities and Revenues	2,609,810	2,655,508	2,634,900	1,506,950	2,634,900	2,635,300	2,874,220	2,874,220

HEALTH SERVICES

Did You Know?

Flu vaccination can reduce flu illnesses, doctor's visits, and missed work and school, as well as prevent flu-related hospitalizations.

PROGRAM DESCRIPTION:

Public Health is charged with protecting and improving the health of the community through education, promoting healthy lifestyles, and preventing injuries. Public Health Services include Women, Infants and Children (WIC), Prenatal Care Coordination (PNCC), Nurse Family Partnership, Health Check, Communicable Disease surveillance, prevention and control, Environmental Health, Immunization Clinics, Fluoride Supplement Program, Well Water Testing, and Amish Home Visitation.

Columbia County Health and Human Services is certified by Wisconsin Department of Health Services (DHS) as a Level II Health Department. Columbia County Health and Human Services presented to DHS evidence of providing seven programs or services which address at least five focus areas identified in the state health plan: Healthiest Wisconsin 2020: Everyone Living Better, Longer.

Funding for Public Health is provided by county levy, Medical Assistance, collection for services and state and federal grants.

GOALS:

- Columbia County Division of Public Health will participate in the planning and training for the Dells Delton Area Response Exercise Series that is scheduled for September 2020.
- At least 76% of children residing in Columbia County will be up to date with their vaccinations by 24 months of age in order to prevent communicable diseases.
- Columbia County WIC will implement the Fit Families framework to empower families of 2-4 year old children to adopt healthy eating and physical activity behaviors.
- Columbia County Public Health Nurses will administer 100 private pay TB skin tests to screen for active or latent tuberculosis.

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4610 Health Services**
Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	325,676	344,599	351,580	148,086	351,580	361,230	361,230	361,230
512000	Fringe Benefits	137,229	144,557	159,500	68,097	159,500	161,390	161,390	161,390
523131	Computer Support	2,106	2,800	2,980	2,976	2,976	3,050	3,050	3,050
523151	Printer/Scanner Pool	426	616	370	287	574	500	500	500
523200	Other Equipment Maint.	75	0	100	75	100	100	100	100
533110	Office Supplies	2,067	1,229	1,040	206	500	1,000	1,000	1,000
533120	Publications/Subscriptions	29	0	100	108	108	100	100	100
533125	Telephone	2,207	2,674	2,590	1,423	2,581	2,640	2,640	2,640
533130	Dues	1,277	1,360	1,360	1,170	1,170	1,320	1,320	1,320
533140	Travel/Mileage	3,600	5,846	4,000	2,542	4,000	4,000	4,000	4,000
533145	Travel-Auto Cost Pool	155	628	800	265	500	580	580	580
533150	Out of County Meals	8	11	100	19	50	0	0	0
533160	Training/Conventions	10,477	3,914	1,010	357	1,010	2,530	990	990
533170	Postage	1,450	746	1,100	632	1,100	1,100	1,100	1,100
534500	Program Cost	300	18,212	18,060	11,119	18,060	19,150	19,150	19,150
536100	Medical Supplies	2,064	1,454	2,200	1,403	2,200	1,880	1,880	1,880
542100	Insurance	14,105	16,525	18,470	9,937	19,874	18,610	18,610	18,610
553440	Fluoride	907	129	800	0	0	0	0	0
711120	MIS Charges	840	2,400	600	555	1,000	1,020	1,020	1,020
	Total Expenditures	504,998	547,700	566,760	249,257	566,883	580,200	578,660	578,660

F I N A N C I N G P R O P O S A L

375530	Health Assigned NL	0	17,820	7,780	7,780	7,780	17,820	16,280	16,280
435010	St Aid - Prenatal Care	20,442	19,823	26,000	2,094	26,000	20,000	20,000	20,000
435013	St Aid - Health Check	259	2,179	5,000	1,191	5,000	2,500	2,500	2,500

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4610 Health Services** Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
436010	St Aid - BCA	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
465026	Fluoride	64	54	200	26	40	0	0	0
	Total Equities and Revenues	30,765	49,876	48,980	21,091	48,820	50,320	48,780	48,780
County Appropriation				517,780			529,880	529,880	529,880

PERSONNEL INFORMATION

Authorized Positions: Total 7
1-Supervisor 5-Pub Hlth Nurse II 1-Accounting Assistant

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4620 Health Check**
Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	5,530	5,590	3,540	1,770	3,540	3,570	3,570	3,570
512000	Fringe Benefits	2,475	2,550	1,600	800	1,600	1,670	1,670	1,670
533170	Postage	47	112	0	586	586	0	0	0
542100	Insurance	268	325	360	195	360	230	230	230
	Total Expenditures	8,320	8,577	5,500	3,351	6,086	5,470	5,470	5,470
F I N A N C I N G P R O P O S A L									
435013	St Aid-Health Check	2,414	5,015	5,500	287	1,300	5,470	5,470	5,470
	Total Equities and Revenues	2,414	5,015	5,500	287	1,300	5,470	5,470	5,470
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4630 State Consolidated Health Cont.**
Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	22,130	20,080	23,260	12,080	23,260	27,270	27,270	27,270
512000	Fringe Benefits	9,899	9,170	10,530	5,467	10,530	12,750	12,750	12,750
521100	Contracted Svs-General	13,008	10,000	0	0	0	0	0	0
533110	Office Supplies	0	1,808	200	0	200	100	100	100
533125	Telephone	0	100	100	0	0	0	0	0
533140	Travel/Mileage	0	0	380	0	380	100	100	100
533160	Training/Conventions	590	2,214	600	367	600	880	880	880
533170	Postage	0	608	100	0	100	100	100	100
533180	Advertising	55	6,201	500	144	500	0	0	0
534410	Health Ed Materials	0	0	500	0	0	0	0	0
534500	Program Costs	1,990	7,931	4,360	768	4,960	4,270	4,270	4,270
536500	Lab Fees	0	0	650	0	650	100	100	100
542100	Insurance	1,031	1,127	1,470	790	1,470	1,480	1,480	1,480
	Total Expenditures	48,703	59,239	42,650	19,616	42,650	47,050	47,050	47,050
F I N A N C I N G P R O P O S A L									
435020	St Aid-Consolidated Health Cont.	48,703	59,239	42,650	19,616	42,650	47,050	47,050	47,050
	Total Equities and Revenues	48,703	59,239	42,650	19,616	42,650	47,050	47,050	47,050
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4638 Public Health Preparedness**
Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	29,358	30,969	29,680	11,985	29,680	30,900	30,900	30,900
512000	Fringe Benefits	14,614	14,967	13,430	6,830	13,430	14,450	14,450	14,450
523131	Computer Support	518	610	630	630	630	490	490	490
533110	Office Supplies	5,521	1,620	0	0	0	0	0	0
533125	Telephone	1,725	2,292	2,110	1,284	2,110	2,180	2,180	2,180
533140	Travel/Mileage	242	76	0	161	200	0	0	0
533160	Training/Conventions	307	0	0	0	0	0	0	0
534500	Program Costs	6,483	189	2,490	696	2,290	700	700	700
542100	Insurance	1,448	1,702	2,140	1,152	2,140	1,810	1,810	1,810
	Total Expenditures	60,216	52,425	50,480	22,738	50,480	50,530	50,530	50,530
F I N A N C I N G P R O P O S A L									
435020	St Aid Consolidated Cont.	60,216	52,425	50,480	22,738	50,480	50,530	50,530	50,530
	Total Equities and Revenues	60,216	52,425	50,480	22,738	50,480	50,530	50,530	50,530
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4641 WIC Program**
Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	103,380	88,445	92,180	41,508	92,180	90,400	90,400	90,400
512000	Fringe Benefits	51,110	44,971	51,770	23,301	51,770	53,130	53,130	53,130
523131	Computer Support	594	940	1,000	1,432	1,432	1,460	1,460	1,460
533110	Office Supplies	332	1,294	450	11	100	400	400	400
533125	Telephone	1,501	1,994	1,860	973	1,860	1,940	1,940	1,940
533140	Travel/Mileage	1,570	1,186	1,730	287	700	1,000	1,000	1,000
533145	Travel-Auto Cost Pool	144	0	200	11	60	100	100	100
533160	Training/Conventions	974	1,270	200	0	200	600	600	600
533170	Postage	614	245	200	152	300	300	300	300
534500	Program Costs	2,138	6,209	960	4,535	9,283	13,670	13,670	13,670
536100	Medical Supplies	0	2,187	1,300	0	1,300	1,300	1,300	1,300
541100	Rent	3,384	3,384	0	0	0	0	0	0
542100	Insurance	5,229	6,186	5,620	3,086	5,620	5,720	5,720	5,720
711120	MIS Charges	135	390	240	315	605	600	600	600
	Total Expenditures	171,105	158,701	157,710	75,611	165,410	170,620	170,620	170,620
F I N A N C I N G P R O P O S A L									
435013	St Aid - Health Check	2,478	2,151	2,000	814	2,000	2,000	2,000	2,000
435030	St Aid - WIC	171,189	158,728	155,710	75,611	163,410	168,620	168,620	168,620
	Total Equities and Revenues	173,667	160,879	157,710	76,425	165,410	170,620	170,620	170,620
County Appropriation				0			0	0	0

PERSONNEL INFORMATION

Authorized Positions: Total 2
1-Prog Director 1-Registered Diet Tech

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4680 Communicable Disease Control** Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	6,000	6,060	4,740	2,370	4,750	4,790	4,790	4,790
512000	Fringe Benefits	2,685	2,770	2,150	1,075	2,150	2,240	2,240	2,240
523200	Other Equipment Maint.	0	0	0	0	0	480	480	480
534500	Program Costs	0	0	0	0	0	500	500	500
536700	Vaccines	5,431	5,170	3,890	1,477	5,200	5,200	5,200	5,200
542100	Insurance	311	355	390	211	422	310	310	310
	Total Expenditures	14,427	14,355	11,170	5,133	12,522	13,520	13,520	13,520
F I N A N C I N G P R O P O S A L									
465021	Flu	7,998	12,630	8,000	1,053	13,000	11,010	11,010	11,010
465022	Hep B	1,530	1,125	1,940	180	900	900	900	900
465024	TB	1,020	1,585	1,230	870	1,600	1,610	1,610	1,610
	Total Equities and Revenues	10,548	15,340	11,170	2,103	15,500	13,520	13,520	13,520
County Appropriation				0			0	0	0

HUMAN SERVICES

Did You Know?

Columbia County issued $5,268,770 in FoodShare benefits for 2018.

PROGRAM DESCRIPTION:

The services provided by Columbia County Human Services include the following: Mental Health, Substance Use Disorders, OWI and Adult Drug Treatment Court, Children's Disability, Child Protective Services, Youth Justice, and Economic Support Programs. The majority of resources are spent on Mental Health and Substance Use Disorders.

A few examples of sources that create the legal authorization for these services are Wisconsin Statutes, Wisconsin Administrative rules, Medicaid and Medicare regulations, and court orders.

The funding for Human Services is provided through county levy, state grants, collections from clients, Medicaid/Medicare, and Base County Allocation from the State.

Human Services works closely with state agencies, correctional institutions, local law enforcement, the District Attorney, Corporation Counsel, service providers, medical professionals, schools, and consumers to achieve its goals.

GOALS:

- The Division of Children and Families will utilize a standardized youth risk assessment for any youth age 10 or older who is adjudicated delinquent.
- Social workers will have face-to-face contact every month with children in out-of-home care.
- 100% of children served through Children's Long Term Support Waivers will have improved in one of the following areas in the course of a year: behavior, mental health, self-care, movement, social skills learning, or decision making.
- 100% of OWI Treatment Court participants will report positive treatment outcomes as a result of the services received through OWI Court.
- Wisconsin Home Energy Assistance Program (WHEAP) will serve at least 1,500 households in Columbia County during the 2019-2020 heating season.
- The Capital Consortium will meet or exceed the benchmark of 10 minutes for average speed of answer (ASA) each month.

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4401 Mental Health Services/Alcohol and Drug Abuse** Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	301,741	395,400	414,840	201,741	414,840	415,300	415,300	415,300
512000	Fringe Benefits	139,817	173,506	205,040	99,719	205,040	194,890	194,890	194,890
521100	Contracted Svs-General	2,483,350	2,919,152	2,436,710	1,398,935	2,600,000	2,878,370	2,834,060	2,834,060
521115	Contracted Svs-Under 18	1,193,925	1,641,205	1,261,490	690,395	1,300,000	1,334,510	1,334,510	1,334,510
521150	Audit Fees	0	0	0	0	0	1,250	1,250	1,250
523131	Computer Support	4,512	5,784	5,580	5,624	5,624	6,200	6,200	6,200
533110	Office Supplies	1,110	140	500	387	500	400	400	400
533125	Telephone	3,083	3,646	3,430	1,488	3,120	3,070	3,070	3,070
533140	Travel/Mileage	6,073	6,254	4,910	3,182	4,910	5,680	5,680	5,680
533145	Travel-Auto Cost Pool	1,165	1,257	1,250	0	1,250	1,250	1,250	1,250
533150	Out of County Meals	131	80	120	79	120	150	150	150
533160	Training/Conventions	4,374	9,330	2,410	0	2,410	2,060	2,060	2,060
533170	Postage	211	221	100	119	200	200	200	200
534310	Software Maintenance	5,250	6,990	4,470	4,771	4,771	4,770	4,770	4,770
534500	Program Costs	52,707	77,404	121,020	36,688	100,000	119,200	119,200	119,200
552135	Services	446,054	275,655	566,850	417,499	566,850	595,750	595,750	595,750
552136	Services - Under 18	208,154	166,693	104,400	83,277	150,000	155,490	155,490	155,490
711120	MIS Charges	56,190	31,860	45,000	26,250	45,000	45,000	45,000	45,000
	Total Expenditures	4,907,847	5,714,577	5,178,120	2,970,154	5,404,635	5,763,540	5,719,230	5,719,230

F I N A N C I N G P R O P O S A L

436010	St Aid - BCA	358,584	408,669	423,890	78,227	423,890	474,650	474,650	474,650
436011	St Aid - CCS Cost Settlement	0	108,980	45,860	45,860	108,980	108,980	108,980	108,980
436095	MA Crisis Intervention	140,812	161,495	150,000	58,327	150,000	140,000	140,000	140,000
436096	MA CCS	1,963,501	3,134,397	2,531,130	1,163,660	2,750,000	3,136,880	3,136,880	3,136,880
436097	MA-MH CSP	370,795	238,872	350,000	111,608	250,000	250,000	300,000	300,000
436098	MA-Case Management Revenue	4,878	3,573	8,500	1,137	5,000	3,140	3,140	3,140

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4401 Mental Health Services/Alcohol and Drug Abuse** Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
466080	MH-Institutional Collections	272,353	285,077	275,000	127,965	275,000	300,000	300,000	300,000
466081	3rd Party Collections	9,609	8,280	10,000	6,457	11,000	10,000	10,000	10,000
466085	IDP Collections	52,364	60,000	68,480	36,095	70,000	68,480	68,480	68,480
466097	MH/AODA Cost Shares-CoPay	8,052	5,858	6,000	10	5,000	5,850	5,850	5,850
	Total Equities and Revenues	3,180,948	4,415,201	3,868,860	1,629,346	4,048,870	4,497,980	4,547,980	4,547,980
County Appropriation				1,309,260			1,265,560	1,171,250	1,171,250

PERSONNEL INFORMATION

Authorized Positions: Total 7
1-Coordinator 1-Human Svs Aide
4-Social Workers 1-Acctg Assistant

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4402 Medication Asst. Recovery Coord.**
Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	69,688	77,059	69,120	21,983	61,610	54,210	54,210	54,210
512000	Fringe Benefits	27,014	30,714	28,350	7,631	21,260	25,810	25,810	25,810
521100	Contracted Svs-General	146	85	4,000	13,030	22,000	10,000	10,000	10,000
523131	Computer Support	394	670	1,060	745	745	1,080	1,080	1,080
533110	Office Supplies	423	95	100	0	100	100	100	100
533125	Telephone	434	669	520	186	520	630	630	630
533140	Travel/Mileage	543	40	550	0	0	290	290	290
533145	Travel-Auto Cost Pool	45	0	100	0	0	0	0	0
533150	Out of County Meals	19	0	100	0	0	0	0	0
533160	Training/Conventions	2,769	0	350	0	0	210	210	210
534500	Program Costs	538	1,000	2,820	10,784	21,000	3,000	3,000	3,000
541100	Rent	1,442	1,440	0	0	0	0	0	0
711120	MIS Charges	90	0	120	150	150	120	120	120
	Total Expenditures	103,545	111,772	107,190	54,509	127,385	95,450	95,450	95,450
	F I N A N C I N G P R O P O S A L								
436010	St Aid - BCA	16,130	12,373	27,490	12,373	27,490	0	0	0
	Total Equities and Revenues	16,130	12,373	27,490	12,373	27,490	0	0	0
County Appropriation				79,700			95,450	95,450	95,450

PERSONNEL INFORMATION

Authorized Positions: Total 1
1-Coordinator

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4403 Intoxicated Driver Program**

Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521100	Contracted Svs-General	15,107	35	17,500	0	10,000	17,500	17,500	17,500
	Total Expenditures	15,107	35	17,500	0	10,000	17,500	17,500	17,500
F I N A N C I N G P R O P O S A L									
466085	IDP Collections	34,909	37,143	17,500	15,469	31,000	17,500	17,500	17,500
	Total Equities and Revenues	34,909	37,143	17,500	15,469	31,000	17,500	17,500	17,500
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4404 Medication Assisted Treatment Grant**
Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521100	Contracted Svs-General	259,345	262,530	291,310	109,485	168,003	352,200	352,200	352,200
533110	Office Supplies	0	2,148	0	140	140	0	0	0
533140	Travel/Mileage	754	589	0	1,525	3,100	0	0	0
534500	Program Costs	66,714	17,539	20,640	73,150	131,267	0	0	0
552135	Services	15,550	5,942	10,560	13,838	20,000	22,600	22,600	22,600
	Total Expenditures	342,363	288,748	322,510	198,138	322,510	374,800	374,800	374,800
F I N A N C I N G P R O P O S A L									
436010	St. Aid - BCA	342,363	288,748	322,510	198,138	322,510	374,800	374,800	374,800
	Total Equities and Revenues	342,363	288,748	322,510	198,138	322,510	374,800	374,800	374,800
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4410 Economic Support**
Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	491,358	497,964	521,680	229,793	509,000	509,710	509,710	509,710
512000	Fringe Benefits	245,694	243,008	275,260	121,326	265,000	272,780	272,780	272,780
521100	Contracted Svs-General	9,817	14,022	14,620	3,530	10,000	7,050	7,050	7,050
521150	Audit Fees	750	600	750	0	750	0	0	0
523131	Computer Support	4,013	5,360	5,710	5,760	5,760	5,950	5,950	5,950
523151	Printer/Scanner Pool	20	284	380	100	260	380	380	380
533110	Office Supplies	6,528	3,321	280	1,339	1,500	250	250	250
533125	Telephone	378	546	520	265	540	550	550	550
533140	Travel/Mileage	520	799	900	602	1,000	900	900	900
533145	Travel-Auto Cost Pool	152	173	200	94	140	200	200	200
533150	Out of County Meals	21	15	100	21	50	100	100	100
533160	Training/Conventions	578	336	950	0	190	950	950	950
534500	Program Costs	360	406	430	383	450	460	460	460
553600	Fraud Investigation	4,263	4,476	4,480	4,476	4,476	4,250	4,250	4,250
711120	MIS Charges	1,740	1,080	600	480	1,150	900	900	900
	Total Expenditures	766,192	772,390	826,860	368,169	800,266	804,430	804,430	804,430
F I N A N C I N G P R O P O S A L									
436025	St Aid - Child Care Program	86,904	89,700	95,740	35,633	95,740	91,490	91,490	91,490
	Total Equities and Revenues	86,904	89,700	95,740	35,633	95,740	91,490	91,490	91,490
County Appropriation				731,120			712,940	712,940	712,940

PERSONNEL INFORMATION

Authorized Positions: Total 11
1-Div Administrator 2-Lead Wrkr
7-Econ Spec 1-Aide

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4420 HS Medication Asst Program**
Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
534500	Program Costs	0	263	4,200	0	2,500	4,200	4,200	4,200
	Total Expenditures	0	263	4,200	0	2,500	4,200	4,200	4,200
F I N A N C I N G P R O P O S A L									
375510	HHS Assigned NL	0	3,900	3,950	3,950	3,950	3,950	3,950	3,950
466090	3rd Party Coll-Medication	401	228	250	114	250	250	250	250
	Total Equities and Revenues	401	4,128	4,200	4,064	4,200	4,200	4,200	4,200
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4487 WHEAP**

Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
553610	General Operations	28,502	32,257	23,680	3,614	23,680	23,110	23,110	23,110
553620	Crisis Client Services	24,968	30,802	34,900	12,515	34,900	22,140	22,140	22,140
553630	Outreach	13,366	7,765	11,380	1,617	11,380	11,100	11,100	11,100
553640	Public Benefits	12,420	9,719	10,160	5,670	10,160	9,910	9,910	9,910
553670	WX Operations	19,864	14,187	16,250	10,437	16,250	15,860	15,860	15,860
	Total Expenditures	99,120	94,730	96,370	33,853	96,370	82,120	82,120	82,120

F I N A N C I N G P R O P O S A L

436042	St Aid - WHEAP	99,120	94,730	96,370	33,853	96,370	82,120	82,120	82,120
	Total Equities and Revenues	99,120	94,730	96,370	33,853	96,370	82,120	82,120	82,120
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4510 Agency Management**
Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	145,102	170,362	164,040	75,156	164,040	167,010	167,010	167,010
512000	Fringe Benefits	46,055	56,560	64,630	25,718	64,630	65,340	65,340	65,340
523131	Computer Support	1,490	1,730	1,320	1,320	1,320	1,360	1,360	1,360
533140	Travel/Mileage	2,788	3,158	2,730	1,277	2,530	2,840	2,840	2,840
533145	Travel-Auto Cost Pool	17	8	100	0	100	100	100	100
533150	Out of County Meals	111	70	100	35	100	100	100	100
533160	Training/Conventions	1,363	1,433	1,550	1,446	1,550	1,400	1,400	1,400
	Total Expenditures	196,926	233,321	234,470	104,952	234,270	238,150	238,150	238,150

F I N A N C I N G P R O P O S A L

County Appropriation	234,470			238,150	238,150	238,150

PERSONNEL INFORMATION

Authorized Positions: Total 2
1-Director 1-Asst Comptroller

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4517 OWI Treatment Court**

Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	52,914	54,679	47,530	24,039	47,530	49,540	49,540	49,540
512000	Fringe Benefits	24,096	25,162	24,960	13,309	24,960	26,880	26,880	26,880
521100	Contracted Svs-General	17,461	16,094	31,690	7,806	21,530	22,120	22,120	22,120
523131	Computer Support	334	0	460	520	520	520	520	520
523151	Printer/Scanner Pool	61	28	100	0	100	100	100	100
533110	Office Supplies	663	1,372	100	32	100	400	400	400
533125	Telephone	98	93	640	306	640	660	660	660
533140	Travel/Mileage	36	1,098	530	416	1,000	1,000	1,000	1,000
533160	Training/Conventions	2,000	843	6,000	1,562	6,000	3,320	3,320	3,320
533170	Postage	17	12	100	0	100	100	100	100
534500	Program Costs	18,218	11,133	8,370	8,592	12,000	11,670	11,670	11,670
552135	Services	0	4,479	0	3,160	6,000	8,100	8,100	8,100
711120	MIS Charges	0	405	120	0	120	120	120	120
	Total Expenditures	115,898	115,398	120,600	59,742	120,600	124,530	124,530	124,530

F I N A N C I N G P R O P O S A L

436040	St. Aid-OWI Grant	92,645	102,878	102,070	30,790	102,070	102,070	102,070	102,070
466040	OWI Court User Fees	4,250	3,751	6,000	3,202	6,000	6,000	6,000	6,000
	Total Equities and Revenues	96,895	106,629	108,070	33,992	108,070	108,070	108,070	108,070
County Appropriation				12,530			16,460	16,460	16,460

PERSONNEL INFORMATION

Authorized Positions: Total 1
1-Coordinator

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4518 Drug Court Program**

Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	44,005	28,132	49,430	19,714	49,430	50,620	50,620	50,620
512000	Fringe Benefits	21,394	11,037	25,340	10,504	25,340	26,960	26,960	26,960
521100	Contracted Svs-General	10,651	11,458	30,400	9,347	16,000	21,850	21,850	21,850
523131	Computer Support	0	450	480	540	540	550	550	550
533110	Office Supplies	2,316	694	290	272	290	450	450	450
533125	Telephone	460	815	640	306	640	650	650	650
533140	Travel/Mileage	896	599	780	480	890	850	850	850
533160	Training/Conventions	1,617	1,376	6,000	1,582	4,000	3,370	3,370	3,370
533170	Postage	5	7	110	0	100	100	100	100
534500	Program Costs	26,463	8,136	4,050	11,122	14,500	9,800	9,800	9,800
552135	Services	0	5,321	0	3,095	5,790	5,130	5,130	5,130
	Total Expenditures	107,807	68,025	117,520	56,962	117,520	120,330	120,330	120,330
F I N A N C I N G P R O P O S A L									
436039	St. Aid-Drug Court Program	94,255	69,134	102,060	34,020	102,060	102,060	102,060	102,060
466040	Drug Court User Fees	0	6	1,000	0	1,000	1,000	1,000	1,000
	Total Equities and Revenues	94,255	69,140	103,060	34,020	103,060	103,060	103,060	103,060
County Appropriation				14,460			17,270	17,270	17,270

PERSONNEL INFORMATION

Authorized Positions: Total 1
1-Coordinator

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4520 Support and Overhead**

Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	463,222	443,161	474,470	207,462	474,470	484,040	487,820	487,820
512000	Fringe Benefits	235,618	217,130	236,500	116,553	236,500	239,020	239,570	239,570
521150	Audit Fees	5,850	6,700	11,450	0	9,500	8,500	8,500	8,500
523100	Copy Machine	10,683	12,647	11,970	6,457	13,540	12,500	12,500	12,500
523131	Computer Support	4,711	6,723	7,650	7,310	7,310	7,440	7,440	7,440
523151	Printer/Scanner Pool	1,861	1,985	1,900	1,193	2,000	2,000	2,000	2,000
523200	Other Equipment Maint.	1,554	1,554	1,550	777	1,554	1,550	1,550	1,550
533110	Office Supplies	13,131	8,907	13,000	4,536	10,000	13,000	13,000	13,000
533125	Telephone	8,586	8,903	9,590	4,503	9,100	9,620	9,620	9,620
533130	Dues	4,530	4,530	4,600	4,530	4,530	4,600	4,600	4,600
533140	Travel/Mileage	629	320	410	263	400	430	430	430
533145	Travel-Auto Cost Pool	104	155	200	12	200	150	150	150
533150	Out of County Meals	57	11	100	58	100	100	100	100
533160	Training/Conventions	617	1,322	1,570	1,156	1,450	9,740	1,270	1,270
533170	Postage	8,901	10,556	15,000	3,054	8,080	13,000	13,000	13,000
533180	Advertising	1,294	410	500	0	500	500	500	500
534500	Program Costs	208	711	210	13	150	1,710	1,710	1,710
535350	Bank Fees	487	200	400	131	350	400	400	400
541100	Rent	71,026	71,028	0	0	0	0	0	0
542100	Insurance	101,135	108,617	127,610	67,128	129,610	132,470	132,470	132,470
711120	MIS Charges	5,520	36,060	15,600	18,840	35,000	15,600	15,600	15,600
844000	Capital Outlay	0	1,235	18,250	650	18,250	17,270	17,270	17,270
	Total Expenditures	939,724	942,865	952,530	444,626	962,594	973,640	969,500	969,500

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4520 Support and Overhead**

Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
F I N A N C I N G P R O P O S A L									
465040	Interdept Translator Rev.	1,793	1,598	1,500	1,508	2,000	2,000	2,000	2,000
466076	Tax Intercept Collections	34,224	30,389	34,000	30,832	32,000	34,000	34,000	34,000
486095	Copy Revenue	1,873	794	2,000	539	1,058	1,500	1,500	1,500
	Total Equities and Revenues	37,890	32,781	37,500	32,879	35,058	37,500	37,500	37,500
County Appropriation				915,030			936,140	932,000	932,000

PERSONNEL INFORMATION

Authorized Positions: Total 10
1-Div Administrator 3-Clk Typist 1-Social Worker
1-Accountant I 3-Acctg Assistants 1-Acctg Aide

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4530 Division of Behavioral Health & LTC/Children's Waiver** Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	176,921	208,147	269,720	109,617	269,720	274,040	274,040	274,040
512000	Fringe Benefits	74,893	86,395	119,390	49,792	119,390	127,560	127,560	127,560
521115	Contacted Svs-Under 18	279,861	224,243	310,820	127,727	298,000	297,650	297,650	297,650
521150	Audit Fees	2,500	2,000	3,000	0	3,000	1,250	1,250	1,250
523131	Computer Support	1,897	2,385	3,010	2,635	2,635	2,690	2,690	2,690
533110	Office Supplies	63	212	150	10	100	150	150	150
533125	Telephone	466	1,060	780	689	1,400	1,360	1,360	1,360
533130	Dues	0	180	180	0	180	180	180	180
533140	Travel/Mileage	5,964	6,357	5,630	4,763	9,900	6,300	6,300	6,300
533145	Travel-Auto Cost Pool	1,418	1,468	1,300	121	500	1,400	1,400	1,400
533150	Out of County Meals	41	28	100	69	100	100	100	100
533160	Training/Conventions	846	1,271	1,600	308	750	1,200	1,200	1,200
534500	Program Costs	606	790	700	254	500	700	700	700
552136	Services - Under 18	183,358	178,387	69,180	57,950	79,000	111,900	111,900	111,900
711120	MIS Charges	0	150	240	60	120	180	180	180
	Total Expenditures	728,834	713,073	785,800	353,995	785,295	826,660	826,660	826,660
F I N A N C I N G P R O P O S A L									
436010	St Aid - BCA	302,745	363,779	434,970	39,504	434,970	463,920	463,920	463,920
436030	St Aid - Admin.	25,944	7,500	7,500	0	7,500	7,500	7,500	7,500
436084	MA Therapy Serv-Birth to 3	39,897	36,211	37,500	16,769	36,200	36,200	36,200	36,200
436098	MA Case Mgmt Revenue	8,383	8,197	7,300	4,169	7,550	7,500	7,500	7,500

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4530 Division of Behavioral Health & LTC/Children's Waiver** Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
466075	CLTS-Parental Fee	6,091	5,535	5,000	3,657	5,500	5,500	5,500	5,500
466084	Birth-3 Cost Shares	6,395	4,630	4,000	1,975	4,300	4,300	4,300	4,300
	Total Equities and Revenues	389,455	425,852	496,270	66,074	496,020	524,920	524,920	524,920
County Appropriation				289,530			301,740	301,740	301,740

PERSONNEL INFORMATION

Authorized Positions: Total 5
1-Div Administrator 3-Social Workers 1-Coordinator

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4534 Family Care**

Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521100	Contracted Svs-General	423,998	423,998	424,000	70,266	424,000	424,000	424,000	424,000
	Total Expenditures	423,998	423,998	424,000	70,266	424,000	424,000	424,000	424,000

F I N A N C I N G P R O P O S A L

County Appropriation				424,000			424,000	424,000	424,000

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4540 Division of Children and Family Services** Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	861,185	904,193	910,850	417,949	908,201	938,010	996,400	996,400
512000	Fringe Benefits	381,491	388,265	430,380	203,454	430,380	434,120	460,480	460,480
521115	Contract Svs-Under 18	167,276	250,089	302,210	91,689	200,000	208,400	208,400	208,400
521150	Audit Fees	500	0	500	0	500	500	500	500
523131	Computer Support	10,175	11,650	12,050	13,490	13,490	13,840	13,840	13,840
523151	Printer/Scanner Pool	18	15	100	6	15	100	100	100
533110	Office Supplies	5,037	1,569	520	20	200	420	420	420
533125	Telephone	4,792	8,886	8,550	4,329	8,720	8,920	8,920	8,920
533140	Travel/Mileage	24,882	21,980	25,000	18,734	36,000	23,500	23,500	23,500
533145	Travel-Auto Cost Pool	15,180	13,591	17,000	4,788	10,000	15,900	15,900	15,900
533150	Out of County Meals	709	741	800	428	800	800	800	800
533160	Training/Conventions	3,847	4,258	5,430	2,529	5,100	4,370	4,370	4,370
534500	Program Costs	16,837	21,557	39,290	9,366	30,000	43,080	43,080	43,080
552100	Child Care Institution	157,859	847,237	160,000	427,353	690,000	440,000	440,000	440,000
552110	Foster Care	292,296	421,561	310,000	222,777	320,000	320,000	320,000	320,000
552120	Group Care	339,834	0	360,000	32,915	68,000	70,000	70,000	70,000
552136	Services - Under 18	7,168	27,321	8,860	3,990	6,500	8,000	8,000	8,000
552138	Court Order Competency	0	1,304	2,000	0	0	0	0	0
552140	P/S Shelter	23,425	40,565	35,000	14,178	32,000	30,000	30,000	30,000
552160	Secured Detention	51,750	144,005	55,000	59,185	115,000	100,000	100,000	100,000
553300	Kinship Care	133,714	107,836	137,090	49,838	128,400	128,400	128,400	128,400
711120	MIS Charges	645	2,115	720	855	1,800	1,200	1,200	1,200
844000	Capital Outlay	0	10,179	11,380	0	11,380	1,200	1,200	1,200
	Total Expenditures	2,498,620	3,228,917	2,832,730	1,577,873	3,016,486	2,790,760	2,875,510	2,875,510

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4540 Division of Children and Family Services** Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
F I N A N C I N G P R O P O S A L									
436015	St Aid-BCA/CFA	612,637	516,380	732,400	215,228	732,400	600,790	600,790	600,790
466070	Step Parent Adopt Prog	50	1,450	900	900	1,500	900	900	900
466071	Juvenile Supervision	1,696	142	1,800	433	1,000	1,500	1,500	1,500
466087	Substitute Care Collections	35,213	72,776	45,000	46,093	60,000	54,000	54,000	54,000
466088	YA Collections	41,689	29,337	45,000	15,723	35,000	36,000	36,000	36,000
	Total Equities and Revenues	691,285	620,085	825,100	278,377	829,900	693,190	693,190	693,190
County Appropriation				2,007,630			2,097,570	2,182,320	2,182,320

PERSONNEL INFORMATION

Authorized Positions: Total 18
1-Division Administrator 2-Supervisors 12-Social Workers
2-Human Service Aides 1-Juv Rest Coordinator

AGING AND DISABILITY RESOURCE CENTER

Did You Know?

There are currently 1,195 people in Columbia County who have been diagnosed with Alzheimer's or Dementia.

PROGRAM DESCRIPTION:

The Aging & Disability Resource Center (ADRC) of Columbia County assists citizens over the age of 18 with transportation, caregiver support, home delivered meals, meal site dining program, elder and disability benefit information, foot clinic, evidence-based prevention programs, tax assistance, Alzheimer's support, homemaker services, low priced Ensure, and a bi-monthly newsletter-the Grapevine. The ADRC also provides long term support information and assistance. Citizens that require long term care are given options that include private pay, IRIS Program or enrollment with an MCO either Care Wisconsin or Inclusa for the Family Care and Partnership programs. The ADRC also provides Adult Protective Services, which is a mandated program by the State of Wisconsin.

These programs are legally authorized by various Wisconsin Statutes, the Older Americans Act (Federal), the Department of Transportation and the Columbia County ADRC Board. Funding for these programs is provided by the Wisconsin Department of Transportation, Medical Assistance, State and Federal grants, donations, service recipient contributions and some county levy dollars.

The ADRC works close with meal sites, volunteers, catering companies, Greater Wisconsin Agency on Aging Resources (GWAAR), Managed Care Organizations (MCO's), and the State of Wisconsin Bureau of Aging and Disability Resources (BADR).

GOALS:

- The ADRC will provide nutrition education based on clients' needs and interests a minimum of six (6) times per year.
- The ADRC Elder Benefit Specialist will develop a new Medicare/Retirement Education presentation and present it at least two (2) times each year.
- The ADRC will finalize the driver's manual and transportation policies.
- The ADRC will continue to offer health promotion classes including Stepping On Falls Prevention, Living Well with Chronic Conditions, Health Living with Diabetes, and Powerful Tools for Caregivers on a regular basis.
- The ADRC will have at least five (5) contracted service providers for respite options for Columbia County residents.
- The ADRC employees will continue to return all phone calls within 48 hours.

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4535 Aging & Disability Resource Center**
Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	420,670	420,775	433,820	194,073	417,770	441,520	441,520	441,520
512000	Fringe Benefits	188,431	183,978	202,060	94,704	202,060	213,390	213,390	213,390
521150	Audit Fees	0	500	500	0	500	500	500	500
523100	Copy Machine	3,817	4,177	3,930	1,677	3,930	3,930	3,930	3,930
523131	Computer Support	3,903	5,450	5,970	6,030	6,030	6,130	6,130	6,130
523151	Printer/Scanner Pool	167	158	250	105	250	250	250	250
533110	Office Supplies	2,014	2,674	2,290	9,539	10,400	2,230	2,230	2,230
533125	Telephone	2,990	3,036	3,450	1,619	3,450	3,500	3,500	3,500
533130	Dues	460	467	590	467	590	660	660	660
533140	Travel/Mileage	4,065	4,346	4,030	2,690	4,030	4,290	4,290	4,290
533145	Travel-Auto Cost Pool	487	990	550	30	550	580	580	580
533150	Out of County Meals	238	216	230	110	230	250	250	250
533160	Training/Conventions	1,184	1,578	3,060	505	3,060	3,310	3,110	3,110
533170	Postage	1,115	1,144	1,250	500	1,250	1,250	1,250	1,250
533180	Advertising	662	720	720	1,860	1,860	1,800	1,800	1,800
533186	Public Relations	75	146	80	0	80	0	0	0
534500	Program Costs	8,822	372	100	10,402	20,940	100	100	100
541100	Rent	17,960	18,354	0	0	0	0	0	0
542100	Insurance	17,206	19,221	22,410	11,322	22,410	21,650	21,650	21,650
711120	MIS Charges	435	525	600	345	600	120	120	120
	Total Expenditures	674,701	668,827	685,890	335,978	699,990	705,460	705,260	705,260

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4535 Aging & Disability Resource Center**
Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
F I N A N C I N G P R O P O S A L									
436013	St Aid - BCA	673,599	668,592	685,590	331,507	699,590	705,160	704,960	704,960
466035	ADRC Program Revenue	768	0	0	0	0	0	0	0
486095	Copy Revenue	334	236	300	109	400	300	300	300
	Total Equities and Revenues	674,701	668,828	685,890	331,616	699,990	705,460	705,260	705,260
County Appropriation				0			0	0	0

PERSONNEL INFORMATION

Authorized Positions: Total 9
1-Director 1-Assistant Director 1-Clk Typist 3-Social Workers
1-Marketing/Outreach Coordinator 2-Information/Assistance Specialists

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **4536 Adult Protective Services**
Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	116,512	129,109	130,060	58,394	121,920	133,770	133,770	133,770
512000	Fringe Benefits	49,594	53,968	60,170	27,341	57,059	60,620	60,620	60,620
521100	Contracted Svs-General	6,406	17,780	17,000	0	17,000	19,600	19,600	19,600
523131	Computer Support	947	1,250	1,330	1,330	1,330	1,350	1,350	1,350
533110	Office Supplies	241	481	300	33	300	300	300	300
533125	Telephone	961	1,274	1,220	628	1,220	730	730	730
533140	Travel/Mileage	2,218	1,693	2,830	1,361	3,900	3,190	3,190	3,190
533145	Travel-Auto Cost Pool	842	1,572	710	813	900	820	820	820
533150	Out of County Meals	122	193	150	72	100	150	150	150
533160	Training/Conventions	768	51	630	0	620	850	850	850
533170	Postage	96	46	150	12	100	100	100	100
534500	Program Costs	121	234	250	570	700	300	300	300
541100	Rent	3,604	3,444	0	0	0	0	0	0
542100	Insurance	6,054	7,468	8,000	3,998	7,908	7,840	7,840	7,840
552135	Services	6,589	6,127	11,000	4,961	11,000	14,450	14,450	14,450
711120	MIS Charges	30	15	120	15	120	120	120	120
	Total Expenditures	195,105	224,705	233,920	99,528	224,177	244,190	244,190	244,190
F I N A N C I N G P R O P O S A L									
436010	St Aid - BCA	38,545	38,545	38,550	19,273	38,550	38,550	38,550	38,550
436034	St Aid - Elder Care	20,574	20,574	20,570	5,144	20,570	20,570	20,570	20,570
	Total Equities and Revenues	59,119	59,119	59,120	24,417	59,120	59,120	59,120	59,120
County Appropriation				174,800			185,070	185,070	185,070

PERSONNEL INFORMATION

Authorized Positions: Total 2
2-Social Workers

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **5605 COA Administration**
Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	21,706	21,018	23,070	10,558	23,070	23,750	23,750	23,750
512000	Fringe Benefits	8,367	8,239	9,840	4,297	9,840	10,050	10,050	10,050
533110	Office Supplies	373	446	110	250	400	110	110	110
533130	Dues	85	15	110	75	110	110	110	110
533140	Travel/Mileage	864	301	250	579	650	550	550	550
533145	Travel-Auto Cost Pool	0	76	100	0	0	100	100	100
533150	Out of County Meals	22	18	100	20	50	100	100	100
533160	Training/Conventions	215	471	960	556	960	960	960	960
541100	Rent	1,537	1,302	0	0	0	0	0	0
542100	Insurance	440	825	380	215	420	340	340	340
	Total Expenditures	33,609	32,711	34,920	16,550	35,500	36,070	36,070	36,070

F I N A N C I N G P R O P O S A L

County Appropriation	34,920			36,070	36,070	36,070

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **5609 Alzheimer Caregiver Support**
Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521100	Contracted Svs-General	3,582	209	5,010	0	5,010	5,010	5,010	5,010
533160	Training/Conventions	0	0	420	0	420	420	420	420
534500	Program Costs	8,929	19,706	10,540	0	10,540	10,540	10,540	10,540
552135	Services	11,105	3,270	7,700	1,843	7,700	7,700	7,700	7,700
	Total Expenditures	23,616	23,185	23,670	1,843	23,670	23,670	23,670	23,670
F I N A N C I N G P R O P O S A L									
436010	St Aid - BCA	23,616	23,185	23,670	1,843	23,670	23,670	23,670	23,670
	Total Equities and Revenues	23,616	23,185	23,670	1,843	23,670	23,670	23,670	23,670
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **5610 III-B Supportive Services**

Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	33,546	35,932	26,830	12,771	26,830	27,800	27,800	27,800
512000	Fringe Benefits	17,950	19,761	15,270	7,629	15,270	16,380	16,380	16,380
521100	Contracted Svs-General	1,670	1,820	4,000	737	4,000	4,000	4,000	4,000
523131	Computer Support	167	225	240	240	240	250	250	250
523151	Printer/Scanner Pool	31	30	100	11	25	100	100	100
533110	Office Supplies	71	47	200	4	300	200	200	200
533125	Telephone	69	84	100	38	100	100	100	100
533140	Travel/Mileage	0	0	100	0	100	100	100	100
533170	Postage	195	59	150	23	150	120	120	120
533185	Newsletter	4,999	3,266	4,800	3,510	4,800	5,770	5,770	5,770
541100	Rent	804	804	0	0	0	0	0	0
542100	Insurance	1,097	1,244	1,290	1,126	1,230	1,430	1,430	1,430
	Total Expenditures	60,599	63,272	53,080	26,089	53,045	56,250	56,250	56,250
	F I N A N C I N G P R O P O S A L								
355520	COA Restricted NL	6,074	0	0	0	0	0	0	0
438510	St Aid - COA 111-B Support	55,700	59,654	52,080	25,438	52,080	55,320	55,320	55,320
468515	111-B Supportive Serv Prog	3,618	1,202	1,000	651	965	930	930	930
	Total Equities and Revenues	65,392	60,856	53,080	26,089	53,045	56,250	56,250	56,250
	County Appropriation			0			0	0	0

PERSONNEL INFORMATION

Authorized Positions: Total 1
1-Accounting Assistant

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **5611 III-C1 Congregate Meals**

Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	48,861	35,893	49,650	17,169	49,650	59,490	59,490	59,490
512000	Fringe Benefits	19,363	18,830	19,550	9,985	19,550	26,170	26,170	26,170
523131	Computer Support	73	90	410	408	408	420	420	420
532100	Equipment Repair	0	0	100	0	100	0	0	0
533110	Office Supplies	128	56	120	131	200	110	110	110
533125	Telephone	24	59	100	80	255	400	400	400
533126	Telephone-Site	1,861	1,567	1,240	358	716	720	720	720
533140	Travel/Mileage	1,449	1,121	730	446	730	730	730	730
533145	Travel-Auto Cost Pool	818	401	300	12	200	200	200	200
533160	Training/Conventions	258	150	150	95	150	200	200	200
533170	Postage	660	570	600	305	600	600	600	600
533185	Newsletter	978	1,606	920	0	0	0	0	0
533186	Public Relations	0	0	250	236	236	250	250	250
534420	Meals	16,315	14,329	14,300	7,029	17,380	19,000	19,000	19,000
534500	Program Costs	162	271	150	1,031	1,200	100	100	100
534600	Site Supplies	630	547	500	296	500	500	500	500
534700	Site Expense	53	26	300	35	100	100	100	100
541200	Rent-Outside Agencies	2,820	2,170	1,020	510	1,020	1,020	1,020	1,020
542100	Insurance	1,608	1,756	1,890	971	1,875	1,750	1,750	1,750
	Total Expenditures	96,061	79,442	92,280	39,097	94,870	111,760	111,760	111,760

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **5611 III-C1 Congregate Meals**

Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
F I N A N C I N G P R O P O S A L									
438511	St Aid-COA III-C1 Meals	94,863	69,505	80,930	30,923	80,930	87,710	87,710	87,710
468516	III C-1 Cong Meals Prog.	10,236	14,946	11,350	8,174	13,940	24,050	24,050	24,050
	Total Equities and Revenues	105,099	84,451	92,280	39,097	94,870	111,760	111,760	111,760
County Appropriation				0			0	0	0

PERSONNEL INFORMATION

Authorized Positions: Total 10
1-Human Service Aide 9-Meal Site Managers (allocated between 5611 & 5612)

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **5612 III-C2 Home Delivered Meals** Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	49,647	60,257	50,800	27,778	50,800	42,630	42,630	42,630
512000	Fringe Benefits	13,467	13,035	12,260	6,317	12,260	7,710	7,710	7,710
521310	Delivery of Food	12,214	11,256	14,000	6,065	12,500	14,500	14,500	14,500
523131	Computer Support	334	450	480	480	480	490	490	490
532300	Vehicle Maintenance	449	0	500	0	0	0	0	0
533125	Telephone	263	166	200	93	93	0	0	0
533140	Travel/Mileage	636	507	600	977	1,600	640	640	640
533145	Travel-Auto Cost Pool	275	609	1,000	874	1,500	1,040	1,040	1,040
533170	Postage	669	640	700	300	600	500	500	500
534100	Gas/Oil	1,873	1,808	1,700	836	1,700	1,700	1,700	1,700
534420	Meals	101,295	90,629	104,360	44,669	107,460	109,780	109,780	109,780
534500	Program Costs	7,689	13,752	10,620	5,347	11,100	10,100	10,100	10,100
541100	Rent	1,356	1,356	0	0	0	0	0	0
542100	Insurance	2,986	3,421	3,870	2,033	3,850	3,480	3,480	3,480
	Total Expenditures	193,153	197,886	201,090	95,769	203,943	192,570	192,570	192,570
F I N A N C I N G P R O P O S A L									
355520	COA Restricted NL	10,441	13,700	6,200	6,200	6,200	0	0	0
438512	St Aid - III C-2 Home Dev.	71,167	92,485	84,680	39,917	84,680	84,990	84,990	84,990
438526	St Aid - NSIP - Home Dev.	19,683	17,700	17,910	8,130	17,910	17,910	17,910	17,910
468517	III C-2 HDM Program Rev.	101,009	87,075	92,300	41,522	95,153	89,670	89,670	89,670
	Total Equities and Revenues	202,300	210,960	201,090	95,769	203,943	192,570	192,570	192,570
County Appropriation				0			0	0	0

PERSONNEL INFORMATION

Authorized Positions: Total 9 (Plus 1,852 Driver Hours)
9-Meal Site Managers (allocated between 5611 & 5612) 1,852-Driver Hours

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **5613 III-D Preventive Health**
Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
533140	Travel/Mileage	240	100	170	3	170	180	180	180
533160	Training/Conventions	420	561	460	70	460	460	460	460
534500	Program Costs	4,360	4,734	3,700	342	3,700	4,230	4,230	4,230
	Total Expenditures	5,020	5,395	4,330	415	4,330	4,870	4,870	4,870
F I N A N C I N G P R O P O S A L									
355520	COA Restricted NL	150	150	150	150	150	0	0	0
438513	St Aid - III-D Preventive	4,264	5,245	3,920	104	3,920	4,610	4,610	4,610
468518	III-D Preventive Hlth Program	500	415	260	161	260	260	260	260
	Total Equities and Revenues	4,914	5,810	4,330	415	4,330	4,870	4,870	4,870
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **5614 National Family Caregiver Support**
Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	8,367	3,434	2,960	1,383	2,960	3,050	3,050	3,050
512000	Fringe Benefits	4,725	1,851	1,710	814	1,710	1,830	1,830	1,830
521100	Contracted Svs-General	11,750	7,493	17,540	4,269	17,540	12,000	12,000	12,000
533160	Training/Conventions	74	30	150	0	50	100	100	100
533185	Newsletter	767	812	850	0	850	900	900	900
534500	Program Costs	1,033	15,039	1,600	184	1,600	6,760	6,760	6,760
542100	Insurance	227	253	270	216	270	270	270	270
552135	Services	462	0	3,720	0	1,500	2,070	2,070	2,070
	Total Expenditures	27,405	28,912	28,800	6,866	26,480	26,980	26,980	26,980
F I N A N C I N G P R O P O S A L									
355520	COA Restricted NL	4,022	2,790	2,790	2,790	2,790	0	0	0
438514	St Aid - 111-E Caregiver	21,259	24,956	21,510	272	21,510	24,980	24,980	24,980
468519	111-E Natl Family Caregiver	3,956	1,416	4,500	419	2,180	2,000	2,000	2,000
	Total Equities and Revenues	29,237	29,162	28,800	3,481	26,480	26,980	26,980	26,980
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **5615 State Senior Community Svs**
Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521310	Delivery of Food	7,391	7,391	7,390	3,531	7,390	7,390	7,390	7,390
	Total Expenditures	7,391	7,391	7,390	3,531	7,390	7,390	7,390	7,390
F I N A N C I N G P R O P O S A L									
438515	St Aid - Senior Community Srv	7,391	7,391	7,390	3,531	7,390	7,390	7,390	7,390
	Total Equities and Revenues	7,391	7,391	7,390	3,531	7,390	7,390	7,390	7,390
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **5616 Elder Benefit Specialist**
Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	29,521	27,442	31,340	18,278	30,600	32,650	32,650	32,650
512000	Fringe Benefits	14,522	11,472	18,730	11,336	18,761	20,000	20,000	20,000
523131	Computer Support	613	800	850	850	850	860	860	860
533110	Office Supplies	735	406	150	131	150	150	150	150
533125	Telephone	152	88	150	37	150	100	100	100
533130	Dues	35	35	100	35	35	100	100	100
533140	Travel/Mileage	232	757	310	789	1,456	700	700	700
533145	Travel-Auto Cost Pool	285	81	500	0	100	100	100	100
533150	Out of County Meals	10	18	100	13	25	100	100	100
533160	Training/Conventions	57	205	250	433	450	480	480	480
533170	Postage	294	43	180	9	50	100	100	100
541100	Rent	1,656	1,656	0	0	0	0	0	0
542100	Insurance	1,640	1,924	1,870	969	1,903	1,980	1,980	1,980
	Total Expenditures	49,752	44,927	54,530	32,880	54,530	57,320	57,320	57,320
F I N A N C I N G P R O P O S A L									
438506	St Aid - ME Improvements MIPPA	0	0	3,000	0	3,000	3,780	3,780	3,780
438507	St Aid - St Health Ins. Prog.	3,075	3,075	3,750	662	3,750	3,750	3,750	3,750
438516	St Aid - Benefit Specialist	36,235	32,703	36,840	30,970	36,840	38,780	38,780	38,780
438519	St Aid - St. Pharm Asst. Prog.	10,442	9,254	10,440	1,188	10,440	10,440	10,440	10,440
468523	Benefit Specialist Program Rev.	0	0	500	60	500	570	570	570
	Total Equities and Revenues	49,752	45,032	54,530	32,880	54,530	57,320	57,320	57,320
County Appropriation				0			0	0	0

PERSONNEL INFORMATION

Authorized Positions: Total 1
1-Benefit Specialist

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **5620 Elderly Transportation**
Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	117,020	118,621	135,460	54,555	135,460	132,030	132,030	132,030
512000	Fringe Benefits	40,091	36,935	43,920	18,700	43,920	45,600	45,600	45,600
523131	Computer Support	501	675	720	720	720	740	740	740
532300	Vehicle Maintenance	13,927	8,892	8,200	3,985	8,200	9,190	9,190	9,190
533110	Office Supplies	391	94	340	51	340	340	340	340
533125	Telephone	428	339	500	170	500	1,000	1,000	1,000
533130	Dues	85	35	100	0	100	230	230	230
533140	Travel/Mileage	70	159	370	12	370	370	370	370
533150	Out of County Meals	0	0	100	0	100	100	100	100
533160	Training/Conventions	25	918	1,450	544	1,450	1,750	1,750	1,750
533170	Postage	43	81	100	24	100	100	100	100
533180	Advertising	732	308	500	0	500	500	500	500
533186	Public Relations	0	0	100	0	100	100	100	100
533190	Recruitment	0	0	200	0	200	100	100	100
534100	Gas/Oil	13,938	16,811	16,370	6,804	16,370	33,830	33,830	33,830
534500	Program Costs	738	2,638	1,510	40	1,510	3,010	3,010	3,010
541100	Rent	1,092	1,092	0	0	0	0	0	0
542100	Insurance	5,914	6,641	7,530	4,467	7,360	7,300	7,300	7,300
711120	MIS Charges	60	30	120	150	200	120	120	120
	Total Expenditures	195,055	194,269	217,590	90,222	217,500	236,410	236,410	236,410
F I N A N C I N G P R O P O S A L									
438520	St Aid - Transportation	136,276	136,813	136,810	138,070	138,070	152,540	152,540	152,540
468520	COA Transportation Program	52,516	59,850	53,410	21,831	46,000	53,360	53,360	53,360
	Total Equities and Revenues	188,792	196,663	190,220	159,901	184,070	205,900	205,900	205,900
County Appropriation				27,370			30,510	30,510	30,510

PERSONNEL INFORMATION

Authorized Positions: Total 1 (Plus 7,548 Driver Hours)
1-Transportation Clk 7,548 Driver Hours

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **5630 Aging Foot Clinic**
Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521100	Contracted Svs-General	4,690	4,280	5,080	2,088	5,080	5,080	5,080	5,080
534500	Program Costs	513	575	960	299	960	1,000	1,000	1,000
541100	Rent	1,632	1,640	0	0	0	0	0	0
542100	Insurance	50	76	100	44	100	100	100	100
	Total Expenditures	6,885	6,571	6,140	2,431	6,140	6,180	6,180	6,180
F I N A N C I N G P R O P O S A L									
468521	Foot Clinic Revenue	6,845	6,692	6,140	3,049	6,140	6,180	6,180	6,180
	Total Equities and Revenues	6,845	6,692	6,140	3,049	6,140	6,180	6,180	6,180
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 200 Health & Human Services
Department: **5635 Ensure Supplement Program**
Department Head: Dawn Woodard, Director

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
534430	Ensure	8,317	6,441	8,220	1,574	8,020	8,230	8,230	8,230
541100	Rent	504	504	0	0	0	0	0	0
542100	Insurance	55	46	100	46	100	100	100	100
	Total Expenditures	8,876	6,991	8,320	1,620	8,120	8,330	8,330	8,330
F I N A N C I N G P R O P O S A L									
468522	Ensure Program Income	7,371	7,058	8,320	5,278	8,280	8,330	8,330	8,330
	Total Equities and Revenues	7,371	7,058	8,320	5,278	8,280	8,330	8,330	8,330
County Appropriation				0			0	0	0

DEBT SERVICE FUND

This fund accounts for the payment of interest and principal on long-term, general obligation debt.

COLUMBIA COUNTY 2020 BUDGET

Fund: 100 General Fund
Department: **7810 Fiscal Charges**

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
613000	Fiscal Charges	0	0	500	0	500	500	500	500
	Total Expenditures	0	0	500	0	500	500	500	500

F I N A N C I N G P R O P O S A L

County Appropriation			500			500	500	500

COLUMBIA COUNTY 2020 BUDGET

Fund: 300 Debt Service Fund
Department: **8300 Debt Service - Space Needs 2 (2016)**

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
611000	Principal	0	0	0	0	0	0	0	0
612000	Interest	429,313	429,313	429,320	214,656	429,313	429,320	429,320	429,320
	Total Expenditures	429,313	429,313	429,320	214,656	429,313	429,320	429,320	429,320

F I N A N C I N G P R O P O S A L

County Appropriation			429,320			429,320	429,320	429,320

COLUMBIA COUNTY 2020 BUDGET

Fund: 300 Debt Service Fund
Department: **8350 Debt Service - Space Needs 3 (2016)**

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
611000	Principal	0	0	0	0	0	0	0	0
612000	Interest	402,933	604,400	388,000	302,200	496,200	388,000	388,000	388,000
	Total Expenditures	402,933	604,400	388,000	302,200	496,200	388,000	388,000	388,000

F I N A N C I N G P R O P O S A L

County Appropriation			388,000			388,000	388,000	388,000

COLUMBIA COUNTY 2020 BUDGET

Fund: 300 Debt Service Fund
Department: **8400 Debt Service - 2018 Refund/Restructure**

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
611000	Principal	0	15,410,000	2,750,000	0	350,000	600,000	600,000	600,000
612000	Interest	0	62,448	484,880	0	423,683	563,750	563,750	563,750
	Total Expenditures	0	15,472,448	3,234,880	0	773,683	1,163,750	1,163,750	1,163,750

F I N A N C I N G P R O P O S A L

County Appropriation				3,234,880			1,163,750	1,163,750	1,163,750

COLUMBIA COUNTY 2020 BUDGET

Fund: 300 Debt Service Fund
Department: **8450 Debt Service - 2019 Refund/Sheriff Tower/Software**

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
611000	Principal	0	0	0	0	0	1,945,000	1,945,000	1,945,000
612000	Interest	0	0	0	0	0	188,200	188,200	188,200
	Total Expenditures	0	0	0	0	0	2,133,200	2,133,200	2,133,200

F I N A N C I N G P R O P O S A L

County Appropriation			0			2,133,200	2,133,200	2,133,200

COLUMBIA COUNTY 2020 BUDGET

Fund: 300 Debt Service Fund
Department: **8800 Debt Service - New Jail/Hwy Shop**

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
611000	Principal	2,675,000	2,750,000	525,000	0	525,000	550,000	550,000	550,000
612000	Interest	204,875	124,625	69,630	34,813	69,625	59,130	59,130	59,130
	Total Expenditures	2,879,875	2,874,625	594,630	34,813	594,625	609,130	609,130	609,130
F I N A N C I N G P R O P O S A L									
353100	DS Fund Balance	0	0	0	0	0	76,570	76,570	76,570
	Total Equities and Revenues	0	0	0	0	0	76,570	76,570	76,570
County Appropriation				594,630			532,560	532,560	532,560

ENTERPRISE FUND
Health Care Center

Fees and charges received from external users support this budget.

HEALTH CARE CENTER REVENUES

PROGRAM DESCRIPTION:

Health Care Center revenues are listed together as a direct offset to their overall expenses. They are not applied to any specific expense account.

Patient Care reimbursement applies to several accounts.

Revenue sources include:

- Medicaid
- Medicare
- Private Revenue
- Miscellaneous Public Charges
- Miscellaneous Revenue
- State Aid – IGT Money

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **Columbia Health Care Center**

Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
F I N A N C I N G P R O P O S A L									
328500	IGT Equity Applied	0	0	706,620	0	569,139	868,390	868,390	868,390
425410	Intergovernmental Transfer	854,200	1,226,974	700,000	0	1,143,000	720,000	720,000	720,000
435414	MA Room & Bd.	2,387,898	2,440,977	2,892,410	985,259	2,634,730	2,740,120	2,740,120	2,740,120
435418	MA - Provider Assessment	(204,000)	(198,900)	(193,800)	(96,900)	(193,800)	(193,800)	(193,800)	(193,800)
435420.507	Inpatient MA - PT	1,960	0	2,500	0	0	0	0	0
435420.508	Inpatient MA - OT	3,893	0	2,500	0	0	0	0	0
435420.509	Inpatient MA - ST	0	0	400	0	0	0	0	0
435421	MA Transportation	16,244	14,456	19,300	1,228	3,176	3,490	3,490	3,490
435431	Medicare - Room & Board	1,214,685	1,077,350	1,233,480	481,680	1,233,480	1,258,150	1,258,150	1,258,150
435432	Medicare A - P.T.	428,628	382,146	390,720	155,030	390,720	398,530	398,530	398,530
435433	Medicare A - O.T.	413,213	361,836	394,630	148,856	391,170	378,590	378,590	378,590
435434	Medicare A - S.T.	152,299	137,393	97,270	62,184	129,520	132,110	132,110	132,110
435435	Medicare - Adjustment	232,346	189,624	247,800	83,635	201,330	223,000	223,000	223,000
435436	Medicare - Drugs	135,472	135,125	145,900	57,503	145,900	144,750	144,750	144,750
435437	Medicare B - O.T.	168,364	105,375	111,410	27,040	72,110	97,610	97,610	97,610
435439	Medicare B - P.T.	179,858	103,302	141,450	56,949	126,240	128,760	128,760	128,760
435440	Medicare B Vaccines	4,435	2,552	4,800	67	3,310	3,430	3,430	3,430
435442	Medicare B - S.T.	48,958	39,355	25,210	21,471	41,030	41,850	41,850	41,850
435443	Medicare - R.T. Supplies	5,028	2,980	5,200	937	2,870	3,150	3,150	3,150
435446.507	PT Outpatient Part B	17,246	2,582	6,030	3,250	4,680	4,210	4,210	4,210
435448	Medicare A - Xray	1,682	1,744	1,800	3,016	4,520	3,620	3,620	3,620
435449	Medicare A - Lab	8,058	8,365	10,710	4,045	8,650	9,520	9,520	9,520
435450	Medicare A - Supplies	1,756	6,118	9,630	2,182	5,250	5,070	5,070	5,070
435455	VA - Room & Board	472,503	283,255	304,200	207,568	323,450	359,740	359,740	359,740
435458	VA - Ancillary Charges	43,209	17,709	32,030	26,121	32,030	33,630	33,630	33,630
465405	Family Care Revenue	238,999	225,571	271,480	117,070	271,480	276,910	276,910	276,910
465407	Insurance	291,773	208,144	352,280	113,206	263,130	279,780	279,780	279,780
465411	PP - Bed Hold Charges	23,630	18,465	11,500	11,070	13,570	14,840	14,840	14,840

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **Columbia Health Care Center** Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
F I N A N C I N G P R O P O S A L									
465413	PP - SNF	1,999,053	2,105,978	1,494,040	933,855	1,513,380	1,362,040	1,362,040	1,362,040
465422	Private Room Premium	83,600	100,288	68,800	56,289	102,290	112,520	112,520	112,520
465431	Employee Meals	21,069	21,755	23,500	9,750	22,100	23,210	23,210	23,210
485422	Rental Income	9,600	9,600	9,600	4,800	9,600	9,600	9,600	9,600
485425	Catering Revenue	1,955	1,255	2,050	251	1,560	1,850	1,850	1,850
485427	Misc Revenue - Other	7,055	5,038	4,500	975	4,500	4,200	4,200	4,200
485430	Level 1 Nursing Screen	5,100	2,280	4,290	4,560	4,290	3,850	3,850	3,850
	Total Equities and Revenues	9,269,769	9,038,692	9,534,240	3,482,947	9,478,405	9,452,720	9,452,720	9,452,720

COLUMBIA HEALTH CARE CENTER

PROGRAM DESCRIPTION:

The Columbia Health Care Center is a 95 bed skilled nursing facility licensed by the State of Wisconsin and located in Wyocena. This facility is governed by the Columbia Health Care Committee to ensure quality care within budgetary means and to meet the rules and regulations established by State and Federal legislation for nursing homes.

This Center provides 24-hour skilled nursing care with an emphasis on serving residents with special care and behavioral needs. CHCC provides a range of services including long-term care, end-of-life care, dementia care, and short-term rehabilitative care.

Did You Know?

In Wisconsin alone, 30 nursing homes have closed since 2016 due to the lack of funding and a workforce shortage.

Wisconsin nursing facilities experienced about $307 million in losses in 2017-18. Columbia Health Care Center (C.H.C.C.) lost $125.64 for each Medical Assistance (MA) day in 2018, which equates to a $1,829,444 annual M.A. loss. The Health Care Center is facing a certified nursing assistant (C.N.A.) shortage as fewer individuals seek careers as nursing assistants. C.H.C.C. averages five full-time and four part-time open C.N.A. positions.

GOALS:

- Maintain tradition of not utilizing county tax levy (since 2004).
- Increase the Medical Assistance Case Mix Index (CMI).
- Find creative ways to enhance CHCC's appeal as an employer in this highly competitive market.
- Achieve a CMS 5 star rating.

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4211 Nursing Administration**

Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	434,710	428,366	435,430	226,940	450,710	463,110	463,110	463,110
512000	Fringe Benefits	190,547	214,296	213,420	98,368	196,830	195,000	195,000	195,000
	Total Expenditures	625,257	642,662	648,850	325,308	647,540	658,110	658,110	658,110

PERSONNEL INFORMATION

Authorized Positions: Total 6
1-Director of Nursing 5-Nurse Managers

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4212 Registered Nurses**

Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	435,597	420,635	385,870	262,289	648,301	671,110	671,110	671,110
512000	Fringe Benefits	146,370	90,241	108,250	94,164	228,752	245,520	245,520	245,520
	Total Expenditures	581,967	510,876	494,120	356,453	877,053	916,630	916,630	916,630

PERSONNEL INFORMATION

Authorized Positions: Total 14
7-RN 7-Casual Employees

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4213 Licensed Practical Nurses**

Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	625,982	673,654	769,350	270,168	596,465	609,150	609,150	609,150
512000	Fringe Benefits	265,951	274,991	320,210	108,014	217,067	231,950	231,950	231,950
	Total Expenditures	891,933	948,645	1,089,560	378,182	813,532	841,100	841,100	841,100

PERSONNEL INFORMATION

Authorized Positions: Total 19
12-LPN 7-Casual Employees

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4214 Nurses Aides**

Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	1,384,776	1,398,705	1,549,150	693,143	1,497,390	1,541,080	1,541,080	1,541,080
512000	Fringe Benefits	837,773	842,476	941,680	420,311	868,330	939,730	939,730	939,730
	Total Expenditures	2,222,549	2,241,181	2,490,830	1,113,454	2,365,720	2,480,810	2,480,810	2,480,810

PERSONNEL INFORMATION

Authorized Positions: Total 70
47-Nursing Assistants 23-Casual Employees

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4215 Administration Assistants**

Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	75,564	86,723	98,380	18,885	37,150	37,670	37,670	37,670
512000	Fringe Benefits	41,888	25,824	47,940	11,819	23,800	25,720	25,720	25,720
	Total Expenditures	117,452	112,547	146,320	30,704	60,950	63,390	63,390	63,390

PERSONNEL INFORMATION

Authorized Positions: Total 2
2-Administrative Assistants

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4220 Other Expense - Nursing**
Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521100	Outside Service	57,742	51,671	61,000	31,760	61,000	61,000	61,000	61,000
521122	MA Transportation	24,366	21,299	21,000	1,631	6,000	12,500	12,500	12,500
533160	Training/Conventions	0	1,080	1,500	718	1,500	1,500	1,500	1,500
533161	Training-Nurses Aides	344	1,012	1,000	0	1,000	1,000	1,000	1,000
535200	Small Tools	798	1,381	1,250	747	1,250	1,250	1,250	1,250
535600	Equipment	2,761	1,587	2,000	2,024	2,500	2,000	2,000	2,000
536100	Medical Supplies	29,546	25,337	32,000	10,664	27,000	29,000	29,000	29,000
536100.550	Urologicals	1,708	3,547	2,000	816	1,900	1,900	1,900	1,900
536100.551	Dressings	12,800	6,749	9,000	9,292	15,000	12,000	12,000	12,000
536100.552	Gloves	14,674	12,636	16,000	5,908	12,000	13,000	13,000	13,000
536100.553	Disposables	4,097	3,565	4,000	1,043	2,500	2,500	2,500	2,500
536100.554	Syringes/Lab Supplies	11,497	6,754	10,000	3,699	7,500	7,500	7,500	7,500
536115	R.T. Supplies	4,186	6,968	5,000	2,637	4,400	5,000	5,000	5,000
536120	Medical Equip. Repairs	3,151	8,036	7,000	284	4,000	5,500	5,500	5,500
536200	Nursing Ancillaries	43,032	30,016	35,000	13,688	30,000	30,000	30,000	30,000
536400.507	MA - IP - PT	2,317	0	3,500	0	0	0	0	0
536400.508	MA - IP - OT	5,973	0	4,500	0	0	0	0	0
536400.509	MA - IP - ST	536	0	800	0	0	0	0	0
536500	Lab	9,318	7,855	8,100	4,067	7,500	7,500	7,500	7,500
536510	X-Ray	5,455	5,280	2,300	2,574	5,100	4,000	4,000	4,000
536515	Medical Supplies Part - A	1,412	6,288	7,000	6,059	12,200	7,000	7,000	7,000
536520	R.T. Part A	4,550	2,581	5,100	721	1,500	2,700	2,700	2,700
536525	P.T. Medicare - Part A	213,079	165,941	190,000	71,680	150,000	165,000	165,000	165,000
536530	O.T. Medicare - Part A	209,405	162,442	190,000	67,606	140,000	150,000	150,000	150,000
536540	S.T. Medicare - Part A	49,942	48,871	45,000	19,681	45,000	45,000	45,000	45,000
536545	Medicare Part A Other	2,985	1,640	1,000	703	1,700	1,700	1,700	1,700
536600.507	Medicare OP - PT	10,447	4,483	2,000	2,767	3,800	3,800	3,800	3,800
536600.508	Medicare OP - OT	1,911	487	1,500	0	750	750	750	750

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4220 Other Expense - Nursing**
Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
536700	Vaccines	5,073	10,994	7,000	0	6,000	6,000	6,000	6,000
536810.507	Private - IP - PT	12,713	14,134	12,500	8,177	12,500	16,000	16,000	16,000
536810.508	Private - IP - OT	10,658	12,691	10,500	6,258	12,000	12,000	12,000	12,000
536810.509	Private - IP - ST	359	2,336	1,500	302	1,200	1,200	1,200	1,200
536810.510	Private - Other Ancill. Chg	13,169	7,598	14,000	5,685	10,000	10,000	10,000	10,000
536825.507	Private OP - PT	1,283	838	400	0	0	400	400	400
536825.508	Private OP - OT	0	0	250	0	0	250	250	250
536861.507	VA - PT	7,491	3,596	4,000	9,740	12,000	7,000	7,000	7,000
536861.508	VA - OT	4,670	1,525	3,000	4,927	7,000	3,000	3,000	3,000
536861.509	VA - ST	806	0	250	476	1,310	300	300	300
536861.511	VA - Ancillary Charges	56,516	31,107	40,000	25,652	39,000	40,000	40,000	40,000
536910	ST Medicare - Part B	27,694	19,745	18,000	12,387	26,300	26,000	26,000	26,000
536950	OT Medicare - Part B	97,230	75,834	75,000	20,081	60,000	60,000	60,000	60,000
536960	PT Medicare - Part B	110,990	78,242	75,000	43,942	75,000	75,000	75,000	75,000
536970	Enterals	(38)	0	1,000	482	1,000	1,000	1,000	1,000
	Total Expenditures	1,076,646	846,146	930,950	398,878	808,410	831,250	831,250	831,250

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4221 Pharmacy**

Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521100	Outside Service	5,115	4,950	5,500	2,290	4,600	4,600	4,600	4,600
536710	Drugs-Medicare	139,889	122,375	120,000	56,713	126,000	120,000	120,000	120,000
536720	Drugs-OTC MA	20,091	15,669	17,000	5,423	12,000	12,000	12,000	12,000
	Total Expenditures	165,095	142,994	142,500	64,426	142,600	136,600	136,600	136,600

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4231 Physician Care**

Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521100	Outside Service	13,910	15,015	16,500	8,190	16,380	16,500	16,500	16,500
536750	Physician	7,205	9,225	8,000	3,930	8,000	8,000	8,000	8,000
	Total Expenditures	21,115	24,240	24,500	12,120	24,380	24,500	24,500	24,500

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4241 Social Services Administration**
Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	63,106	67,445	68,900	34,712	68,900	69,870	69,870	69,870
512000	Fringe Benefits	9,923	11,957	10,020	5,096	10,020	10,160	10,160	10,160
	Total Expenditures	73,029	79,402	78,920	39,808	78,920	80,030	80,030	80,030

PERSONNEL INFORMATION

Authorized Positions: Total 1
1-Director of Social Services

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4242 Social Services Personnel**

Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	59,861	61,374	62,750	31,588	62,750	63,610	63,610	63,610
512000	Fringe Benefits	26,911	27,813	27,720	16,784	33,870	36,470	36,470	36,470
	Total Expenditures	86,772	89,187	90,470	48,372	96,620	100,080	100,080	100,080

PERSONNEL INFORMATION

Authorized Positions: Total 1
1-Social Worker

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4250 Activity Administration**

Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	63,359	92,473	54,450	27,479	54,450	55,200	55,200	55,200
512000	Fringe Benefits	26,307	23,379	25,150	16,197	32,660	35,250	35,250	35,250
	Total Expenditures	89,666	115,852	79,600	43,676	87,110	90,450	90,450	90,450

PERSONNEL INFORMATION

Authorized Positions: Total 1
1-Life Enrichment Director

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4253 Activity Aide**

Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	90,792	91,374	93,620	47,642	94,110	97,850	97,850	97,850
512000	Fringe Benefits	53,105	62,454	65,890	32,430	65,390	71,110	71,110	71,110
	Total Expenditures	143,897	153,828	159,510	80,072	159,500	168,960	168,960	168,960

PERSONNEL INFORMATION

Authorized Positions: Total 3
3-Life Enrichment Aides

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4254 Other Expense - Activity**

Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
534400	Other Supplies	2,306	1,644	3,200	627	3,200	4,100	4,100	4,100
535200	Small Tools	291	615	2,400	1,008	2,400	0	0	0
539999	Misc. Operating Expense	3,652	4,042	2,400	1,288	2,400	3,900	3,900	3,900
	Total Expenditures	6,249	6,301	8,000	2,923	8,000	8,000	8,000	8,000

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4271 Dietary Administration**

Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	56,446	58,514	59,240	30,115	59,240	61,400	61,400	61,400
512000	Fringe Benefits	15,787	19,315	17,270	8,688	17,180	18,350	18,350	18,350
	Total Expenditures	72,233	77,829	76,510	38,803	76,420	79,750	79,750	79,750

PERSONNEL INFORMATION

Authorized Positions: Total 1
1-Director of Food Service

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4272 Dietary Personnel**

Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	267,059	268,013	304,590	138,398	289,050	296,610	296,610	296,610
512000	Fringe Benefits	163,617	161,726	208,470	92,880	206,670	224,220	224,220	224,220
	Total Expenditures	430,676	429,739	513,060	231,278	495,720	520,830	520,830	520,830

PERSONNEL INFORMATION

Authorized Positions: Total 14
2-Cooks 11-Dietary Aides
1-Dietary Crew Leader

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4273 Other Expense - Dietary**

Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521200	Consultation	8,096	10,536	12,000	5,872	10,500	12,000	12,000	12,000
532100	Equipment Maint.	3,643	3,511	4,000	3,547	4,000	4,000	4,000	4,000
534300	Cleaning Supplies	5,680	4,881	6,000	2,443	5,000	6,000	6,000	6,000
534400	Other Supplies	8,026	7,193	7,500	3,136	6,800	7,500	7,500	7,500
534410	Dishes & Utensils	1,076	1,050	2,000	1,562	1,800	1,500	1,500	1,500
534420	Food	221,457	227,986	265,000	106,809	230,000	255,000	255,000	255,000
535600	Equipment Purchases	541	1,324	2,000	215	1,500	2,000	2,000	2,000
	Total Expenditures	248,519	256,481	298,500	123,584	259,600	288,000	288,000	288,000

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4282 Plant Operation Personnel**
Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	77,935	82,412	90,140	36,462	79,070	81,250	81,250	81,250
512000	Fringe Benefits	46,873	46,542	50,290	14,308	29,900	32,050	32,050	32,050
	Total Expenditures	124,808	128,954	140,430	50,770	108,970	113,300	113,300	113,300

PERSONNEL INFORMATION

Authorized Positions: Total 3
1-Facility Mechanic Crew Leader 1-Preventive Maintenance Mechanic
1-Groundskeeper LTE

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4287 Other Expense - Plant Operations**
Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521100	Outside Service	19,703	28,816	40,000	17,352	41,000	35,000	35,000	35,000
531100	Electric	86,959	82,271	86,000	35,543	86,000	86,000	86,000	86,000
531200	Natural Gas	48,544	51,284	63,000	30,777	55,000	60,000	60,000	60,000
531300	Waste Removal	4,669	4,410	6,000	1,419	4,500	5,500	5,500	5,500
531400	Water	45,802	47,297	52,000	23,745	48,000	52,000	52,000	52,000
532100	Equipment Maint.	5,283	5,925	9,000	292	6,000	7,500	7,500	7,500
532200	Building Maint.	8,811	18,397	21,000	9,413	20,000	21,000	21,000	21,000
532400	Inspection	7,088	3,723	7,000	2,487	6,000	6,000	6,000	6,000
534400	Other Supplies	5,445	7,702	7,500	935	5,500	7,000	7,000	7,000
535200	Small Tools	1,408	1,501	1,200	119	1,200	1,200	1,200	1,200
535300	Other Expense - Adm House	258	29	1,200	24	500	1,000	1,000	1,000
535600	Equipment Purchases	0	1,153	1,000	95	1,000	1,000	1,000	1,000
	Total Expenditures	233,970	252,508	294,900	122,201	274,700	283,200	283,200	283,200

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4289 Motor Vehicle**

Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521100	Outside Service	2,056	2,724	4,000	51	3,000	3,000	3,000	3,000
534400	Other Supplies	1,880	3,222	8,000	784	4,000	6,000	6,000	6,000
	Total Expenditures	3,936	5,946	12,000	835	7,000	9,000	9,000	9,000

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4312 Environmental Services - Administration**
Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	59,080	59,199	61,880	25,709	50,460	51,570	51,570	51,570
512000	Fringe Benefits	32,160	21,105	34,020	8,042	15,900	16,920	16,920	16,920
	Total Expenditures	91,240	80,304	95,900	33,751	66,360	68,490	68,490	68,490

PERSONNEL INFORMATION

Authorized Positions: Total 1
1-Director of Environmental Services

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4313 Environmental Services - Personnel** Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	298,916	300,953	316,220	156,141	311,010	315,760	315,760	315,760
512000	Fringe Benefits	144,588	140,131	144,120	74,844	150,870	162,120	162,120	162,120
	Total Expenditures	443,504	441,084	460,340	230,985	461,880	477,880	477,880	477,880

PERSONNEL INFORMATION

Authorized Positions: Total 12
1-Environmental Crew Leader 11-Environmental Services Aides

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4318 Environmental Services - Other**
Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521100	Outside Service	3,155	3,155	3,600	2,640	3,400	3,500	3,500	3,500
532100	Equipment Maint.	2,281	2,829	7,700	1,292	5,000	6,000	6,000	6,000
532500	Building Decor	0	1,212	1,000	29	1,000	1,000	1,000	1,000
534400	Other Supplies	36,746	33,636	40,000	18,042	36,000	36,000	36,000	36,000
534600	Linens	5,461	4,031	7,000	926	5,500	6,000	6,000	6,000
535200	Small Tools	449	307	3,200	0	1,500	1,500	1,500	1,500
	Total Expenditures	48,092	45,170	62,500	22,929	52,400	54,000	54,000	54,000

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4351 Administrator**

Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	144,285	147,065	149,150	75,783	149,150	151,540	151,540	151,540
512000	Fringe Benefits	42,766	51,600	46,700	23,199	46,420	49,240	49,240	49,240
	Total Expenditures	187,051	198,665	195,850	98,982	195,570	200,780	200,780	200,780

PERSONNEL INFORMATION

Authorized Positions: Total 2
1-Administrator 1-Administrative Secretary (62.5%)

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4352 General Administration**
Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	187,278	199,468	189,730	86,330	180,360	188,730	188,730	188,730
512000	Fringe Benefits	65,315	68,141	107,470	31,807	90,920	97,870	97,870	97,870
	Total Expenditures	252,593	267,609	297,200	118,137	271,280	286,600	286,600	286,600

PERSONNEL INFORMATION

Authorized Positions: Total 5
1-Human Resource Analyst
1-Acctg Super CHCC (25%) 1-Accounting Aide (53%)
2-Accounting Assistants

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4353 Medical Records**

Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	52,527	53,395	55,390	27,999	55,390	56,260	56,260	56,260
512000	Fringe Benefits	31,003	30,336	33,080	16,271	32,800	35,400	35,400	35,400
521200	Consultation	1,013	625	1,600	0	600	1,600	1,600	1,600
	Total Expenditures	84,543	84,356	90,070	44,270	88,790	93,260	93,260	93,260

PERSONNEL INFORMATION

Authorized Positions: Total 2
1-Medical Records Supervisor 1-Medical Records Clerk

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4354 Accounting**

Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	48,149	49,532	50,470	26,452	50,470	51,920	51,920	51,920
512000	Fringe Benefits	19,437	19,461	20,650	11,015	20,650	21,950	21,950	21,950
	Total Expenditures	67,586	68,993	71,120	37,467	71,120	73,870	73,870	73,870

PERSONNEL INFORMATION

Authorized Positions: Total 1
1-Accounting Super CHCC (75%)

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4357 Other Expense - Administration**
Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
516200	Employee Assistance	768	725	800	728	728	750	750	750
521100	Outside Service	18,863	16,966	20,000	9,901	18,000	21,000	21,000	21,000
521150	Audit Fees	8,100	8,200	8,500	0	8,500	8,500	8,500	8,500
521160	Medical/Physicals	166	284	500	89	300	500	500	500
523100	Copy Machine	5,464	5,374	5,500	3,278	6,400	5,460	5,460	5,460
523131	Computer Support	13,912	28,020	28,690	27,900	27,900	30,200	30,200	30,200
523151	Printer/Scanner Pool	778	655	910	50	700	960	960	960
523200	Other Equipment	1,180	1,180	1,180	590	1,180	1,180	1,180	1,180
533110	Office Supplies	6,971	7,068	9,000	3,072	7,500	8,000	8,000	8,000
533120	Publications/Subscriptions	786	950	1,700	199	1,290	1,590	1,590	1,590
533125	Telephone	9,338	9,427	10,000	4,888	9,800	10,000	10,000	10,000
533130	Dues	13,508	13,157	16,110	7,774	14,500	14,710	14,710	14,710
533140	Travel/Mileage	258	817	960	474	1,000	1,160	1,160	1,160
533160	Training/Conventions	13,457	9,068	14,730	7,236	12,200	14,280	14,280	14,280
533161	Employee Inservice	118	83	1,000	0	400	500	500	500
533170	Postage	6,014	4,335	6,500	2,219	5,500	5,500	5,500	5,500
533180	Advertising	3,911	5,448	5,500	2,588	5,500	5,500	5,500	5,500
535200	Small Tools	0	0	250	0	0	250	250	250
535300	Safety	71	219	500	0	500	500	500	500
535400	Scholarships	0	0	2,400	0	0	1,200	1,200	1,200
535450	Uncollectible Account Exp	16,533	4,799	9,000	0	6,000	7,000	7,000	7,000
537100	Employee Relations	0	0	500	92	300	500	500	500
711120	MIS Charges	2,535	4,470	6,000	4,500	9,000	10,020	10,020	10,020
	Total Expenditures	122,731	121,245	150,230	75,578	137,198	149,260	149,260	149,260

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **4358 Fixed - Administration**
Department Head: Amy Yamriska, Admin.

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
516100	Unemployment	111	0	5,000	2,970	3,300	3,500	3,500	3,500
542220	Liability Insurance	23,689	23,700	24,500	24,351	24,351	25,500	25,500	25,500
542230	Property Insurance	14,911	17,103	19,500	17,735	17,735	18,370	18,370	18,370
542240	Auto Insurance	542	664	720	669	669	700	700	700
542250	Equip Failure Insurance	782	2,069	2,260	2,069	2,069	2,260	2,260	2,260
542260	Worker's Compensation	174,405	201,730	227,720	214,898	214,898	206,060	206,060	206,060
543100	Depr Exp. - Land	449	407	0	203	406	0	0	0
543300	Depr Exp. - Buildings	121,241	123,286	0	61,398	122,806	0	0	0
543350	Depr Exp. - Bldg. Improve	50,854	50,841	0	25,793	51,624	0	0	0
543400	Depr Exp. - Mach & Equip	75,023	68,349	0	30,376	61,183	0	0	0
543600	Depr Exp. - Other	1,883	3,054	0	1,635	3,271	0	0	0
	Total Expenditures	463,890	491,203	279,700	382,097	502,312	256,390	256,390	256,390

COLUMBIA COUNTY 2020 BUDGET

Fund: 610 Health Care Center
Department: **8010 Capital Outlay Pool** Department Head: Amy Yamriska, Admin.
Object Acct: 844000 Capital Outlay

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
001	Outlay - Nursing	12,047	7,985	15,300	787	23,300	12,200	12,200	12,200
002	Outlay - Dietary	3,839	8,894	14,500	8,832	22,400	0	0	0
004	Outlay - Laundry	0	0	0	0	0	14,000	14,000	14,000
005	Outlay - Bldg Improvement	24,133	44,024	80,500	11,632	191,550	50,000	50,000	50,000
006	Outlay - Plant Operation	0	12,174	1,500	1,500	1,500	22,000	22,000	22,000
009	Outlay - Activities	0	4,475	0	0	0	0	0	0
	Total Expenditures	40,019	77,552	111,800	22,751	238,750	98,200	98,200	98,200

2020 OUTLAY REQUESTS
(not included in pool)

Department	Account Number	Outlay Description	Price
Health Care Center - Nursing	8010.844000.001	Bariatric Reclining Wheelchair	3,700
		Modular Therapy System	8,500
			12,200
Health Care Center - Laundry	8010.844000.004	Laundry Dryers (2)	14,000
Health Care Center - Building Improvements	8010.844000.005	Water Softener System	9,000
		Laundry Hot Water Heaters (2)	15,000
		Willow Ct. Roof - (3 yr. process)	20,000
		Heat Pump (2)	5,000
		Firewall	1,000
			50,000
Health Care Center - Plant Operations	8010.844000.006	Skid Loader	2,000
		Used Plow Truck	20,000
			22,000
		Grand Total for Health Care Center Capital Outlay	**$ 98,200**

ENTERPRISE FUND
Highway

Significant support from fees and charges are received from external users.

HIGHWAY DEPARTMENT

PROGRAM DESCRIPTION:

The Columbia County Highway and Transportation Department is regulated by Chapter 83 of the Wis. State Statutes and the Wisconsin Uniform Cost Accounting System.

The Highway Department consists of the main facility/office located in Wyocena and five (5) outlying shops located in Cambria, Columbus, Lodi, and Portage. The Highway Department has a total of 83 full-time employees and 8 Limited Term Employees (LTEs).

The Highway Department's primary goal is to provide safe, well-maintained highways throughout the county while coordinating with other levels of government, both the State and local governments to accommodate user's needs.

Did You Know?

THE OLDEST…
Urban Rd: CTH K 390 ft length in City of Columbus (1964)
CTH B 1,848 ft length in Village of Rio (1964)
Rural Rd: CTH G 4,118 ft length in Springvale (1965)
Urban Bridge: Chestnut St & Mill @ UPRR in Lodi (both 1900)
Rural Bridge: CTH A @ UPRR in Courtland (built 1910)
13 of 83 local bridges are 75 years or older
26 of 83 are more than 60 years old
38 of 83 are wooden bridges
Truck: Unit #391 is a 1967 Oshkosh truck with V-plow and wing
Grader: Unit #764 is a 1989 John Deere Model 772BH in Wyocena
Loader: Unit #784 is a 1999 CAT Model IT28G in Portage

GOALS:

- Complete documentation of department procedures while staying focused on safety gains.
- Implement monthly production and cost reports for Supervision to monitor performance.
- Continued focus on department facility needs, identify long term solutions to ongoing limitations with Columbus, Lodi, and Portage facilities.
- Public Outreach: continue regional fall construction Public Info Meetings; continue winter road reports to school and busing partners.
- Study more effective surface treatment methods to prolong pavement surface life (integrate overlay program back into road planning, increase sealcoat workload) while maintaining budget.
- GOOD, SAFE ROADS!

COLUMBIA COUNTY 2020 BUDGET

COMPANY NUMBER: 620 HIGHWAY INTERNAL SERVICE FUND

GENERAL REVENUES

Department Head: Chris Hardy, Commissioner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
FINANCING PROPOSAL									
328500	Equity Applied	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,500,000	1,500,000	1,500,000
437010	Transportation Aids	1,538,432	1,736,542	1,736,540	420,043	1,680,172	1,680,170	1,680,170	1,680,170
	Total Equities and Revenues	2,838,432	3,036,542	3,036,540	1,720,043	2,980,172	3,180,170	3,180,170	3,180,170

COLUMBIA COUNTY 2020 BUDGET

Fund: 620 Highway Department
Department: **3110 Highway Administration**
Department Head: Chris Hardy, Commissioner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	293,640	304,204	316,460	147,681	319,628	322,770	324,330	324,330
512000	Fringe Benefits	133,014	137,516	134,980	71,052	135,799	135,840	136,070	136,070
521150	Audit Fees	5,300	5,400	8,430	0	8,430	6,000	6,000	6,000
523100	Copy Machine	2,866	2,829	2,950	1,447	2,900	2,950	2,950	2,950
523131	Computer Support	3,050	3,850	3,740	3,740	3,740	3,870	3,870	3,870
523151	Printer/Scanner Pool	761	822	700	466	800	690	690	690
532300	Vehicle Maintenance	15,494	16,498	13,500	0	15,900	5,300	5,300	5,300
533110	Office Supplies	2,438	1,166	4,700	666	3,900	3,200	3,200	3,200
533125	Telephone	5,903	5,748	5,220	2,593	5,720	5,280	5,280	5,280
533130	Dues	2,089	2,095	2,160	2,101	2,101	2,160	2,160	2,160
533160	Training/Conventions	3,161	5,520	3,400	771	3,400	3,400	3,400	3,400
533170	Postage	1,678	1,584	1,700	867	1,700	1,700	1,700	1,700
534310	Computer Software	0	4,300	2,000	475	2,000	750	750	750
543400	Depr. Exp. - Mach. & Equip.	2,057	2,057	2,060	1,029	2,060	2,060	2,060	2,060
612000	Interest Expense	1,101	0	0	0	0	0	0	0
711120	MIS Charges	3,800	9,850	6,500	3,744	10,000	6,500	6,500	6,500
711291	Cost Allocation-Hwy Office	24,288	24,927	25,000	(3,686)	25,000	25,000	25,000	25,000
	Total Expenditures	500,640	528,366	533,500	232,946	543,078	527,470	529,260	529,260
F I N A N C I N G P R O P O S A L									
477520	Records & Reports-State	181,203	204,513	191,180	121,075	198,880	192,500	192,500	192,500
477530	Records & Reports-District	105,974	98,269	102,800	71,204	97,910	97,500	97,500	97,500
477540	Records & Reports-Co Aid	48,620	38,248	41,850	894	37,050	40,000	40,000	40,000
477550	Records & Reports-Private	12,116	8,407	7,500	4,351	7,450	7,500	7,500	7,500
	Total Equities and Revenues	347,913	349,437	343,330	197,524	341,290	337,500	337,500	337,500
County Appropriation				190,170			189,970	191,760	191,760

COLUMBIA COUNTY 2020 BUDGET

Fund: 620 Highway Department
Department: **3191 Supervision**

Department Head: Chris Hardy, Commissioner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	116,347	117,872	131,830	55,550	133,148	136,780	136,780	136,780
513100	Highway Incidental Labor	100,928	79,378	92,290	40,331	64,924	102,590	102,590	102,590
523131	Computer Support	668	900	960	960	960	1,140	1,140	1,140
533125	Telephone	2,364	2,241	2,340	1,090	2,140	2,340	2,340	2,340
533160	Training/Conventions	223	190	4,200	0	4,200	4,200	4,200	4,200
541310	Highway Machinery Charge	28,487	34,652	29,000	16,104	29,000	28,850	28,850	28,850
711120	MIS Charges	1,330	1,970	1,800	1,056	2,000	1,980	1,980	1,980
	Total Expenditures	250,347	237,203	262,420	115,091	236,372	277,880	277,880	277,880
F I N A N C I N G P R O P O S A L									
437020	Rev fr State-Supervision	125,174	118,602	131,210	57,545	118,186	138,940	138,940	138,940
	Total Equities and Revenues	125,174	118,602	131,210	57,545	118,186	138,940	138,940	138,940
County Appropriation				131,210			138,940	138,940	138,940

COLUMBIA COUNTY 2020 BUDGET

Fund: 620 Highway Department
Department: **3192 Radio Expenses**

Department Head: Chris Hardy, Commissioner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
521100	Contracted Services	9,606	9,646	9,690	9,687	9,687	9,740	9,740	9,740
532100	Repairs/Maint.-Equipment	566	960	3,290	244	750	2,180	2,180	2,180
543400	Depr. Exp.-Mach & Equip	8,596	7,586	2,820	1,734	2,170	3,290	3,290	3,290
	Total Expenditures	18,768	18,192	15,800	11,665	12,607	15,210	15,210	15,210
F I N A N C I N G P R O P O S A L									
437022	Rev fr State-Radio	5,931	6,489	6,720	5,047	5,047	6,720	6,720	6,720
	Total Equities and Revenues	5,931	6,489	6,720	5,047	5,047	6,720	6,720	6,720
County Appropriation				9,080			8,490	8,490	8,490

COLUMBIA COUNTY 2020 BUDGET

Fund: 620 Highway Department
Department: **3193 General Public Liability**

Department Head: Chris Hardy, Commissioner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
542100	Insurance	82,969	77,503	80,490	69,683	69,683	79,040	79,040	79,040
	Total Expenditures	82,969	77,503	80,490	69,683	69,683	79,040	79,040	79,040
F I N A N C I N G P R O P O S A L									
437023	Rev fr State-GPL	35,597	28,528	30,560	30,653	30,653	30,000	30,000	30,000
	Total Equities and Revenues	35,597	28,528	30,560	30,653	30,653	30,000	30,000	30,000
County Appropriation				49,930			49,040	49,040	49,040

COLUMBIA COUNTY 2020 BUDGET

Fund: 620 Highway Department
Department: **3220 Field Small Tools COST POOL**

Department Head: Chris Hardy, Commissioner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	6,010	2,900	6,330	2,010	6,330	6,000	6,000	6,000
513100	Highway Incidental Labor	5,213	1,922	4,440	1,446	4,650	4,500	4,500	4,500
534400	Operating Expenses	71,727	75,037	73,230	50,843	73,020	73,750	73,750	73,750
541310	Highway Machinery Charge	606	377	1,000	358	1,000	750	750	750
711220	Field Small Tools Credit	(32,350)	(118,613)	(85,000)	(54,657)	(85,000)	(85,000)	(85,000)	(85,000)
711290	Cost Allocation	(51,206)	38,377	0	0	0	0	0	0
	Total Expenditures	0	0	0	0	0	0	0	0

F I N A N C I N G P R O P O S A L

County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 620 Highway Department
Department: **3230 Shop Operations COST POOL**

Department Head: Chris Hardy, Commissioner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	289,186	254,977	190,520	126,245	190,520	190,520	190,520	190,520
513100	Highway Incidental Labor	250,864	172,886	133,370	91,672	140,020	142,890	142,890	142,890
521100	Contracted Services - General	0	0	0	0	0	12,430	12,430	12,430
523131	Computer Support	9,397	17,410	18,220	18,760	18,760	19,280	19,280	19,280
523151	Printer/Scanner Pool	0	0	140	0	140	150	150	150
533125	Telephone	0	0	2,510	1,185	2,370	1,300	1,300	1,300
533160	Training/Conventions	2,729	393	15,000	0	15,000	18,000	18,000	18,000
534400	Operating Expenses	123,513	107,728	129,260	44,110	129,260	112,810	112,810	112,810
541310	Highway Machinery Charge	24,397	16,032	25,000	8,918	25,000	20,000	20,000	20,000
542100	Insurance	0	0	0	186	186	200	200	200
543400	Depr. Exp.-Mach & Equip	34,165	74,446	35,000	17,036	35,000	35,000	35,000	35,000
711290	Cost Allocation	(734,251)	(643,872)	(549,020)	(308,112)	(556,256)	(552,580)	(552,580)	(552,580)
	Total Expenditures	0	0	0	0	0	0	0	0

F I N A N C I N G P R O P O S A L

County Appropriation		0		0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 620 Highway Department
Department: **3232 Fuel Handling COST POOL**

Department Head: Chris Hardy, Commissioner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	13,909	9,545	12,000	7,873	16,200	12,000	12,000	12,000
513100	Highway Incidental Labor	12,065	6,530	8,400	5,636	11,910	9,000	9,000	9,000
521100	Contracted Services	0	0	0	0	0	9,550	9,550	9,550
532100	Equipment	0	0	0	4,358	5,000	6,250	6,250	6,250
534400	Operating Expenses	18,275	12,402	10,000	5,800	7,420	2,700	2,700	2,700
541310	Highway Machinery Charge	2,282	929	2,500	1,177	2,800	2,250	2,250	2,250
542100	Insurance	0	0	0	570	570	1,350	1,350	1,350
543400	Depr. Exp.-Mach & Equip	57,653	43,662	43,700	21,619	43,700	43,700	43,700	43,700
711240	Fuel Handling Credits	(38,446)	(59,039)	(76,600)	(47,033)	(87,600)	(86,800)	(86,800)	(86,800)
711290	Cost Allocation	(65,738)	(14,029)	0	0	0	0	0	0
	Total Expenditures	0	0	0	0	0	0	0	0

F I N A N C I N G P R O P O S A L

County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 620 Highway Department
Department: **3240 Machinery Operations COST POOL**

Department Head: Chris Hardy, Commissioner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	420,550	417,490	559,680	260,850	550,410	492,000	492,000	492,000
513100	Highway Incidental Labor	364,798	283,399	391,780	189,526	404,500	369,000	369,000	369,000
534100	Gas/Oil	409,911	538,620	420,000	319,699	500,000	475,000	475,000	475,000
534400	Operating Expenses	642,666	597,669	700,000	484,177	700,000	600,000	600,000	600,000
541310	Highway Machinery Charge	86,148	68,802	90,000	69,222	161,800	90,000	90,000	90,000
543400	Depr. Exp.-Mach & Equip	713,793	768,826	770,000	416,523	770,000	770,000	770,000	770,000
711260	Machinery Rental Credit	(3,526,648)	(3,718,155)	(3,650,000)	(2,468,902)	(3,650,000)	(3,800,000)	(3,800,000)	(3,800,000)
711290	Cost Allocation	1,104,585	983,533	718,540	728,905	900,000	1,004,000	1,004,000	1,004,000
	Total Expenditures	215,803	(59,816)	0	0	336,710	0	0	0

F I N A N C I N G P R O P O S A L

County Appropriation	0			0	0	0	

COLUMBIA COUNTY 2020 BUDGET

Fund: 620 Highway Department
Department: **3270 Buildings and Grounds COST POOL**
Department Head: Chris Hardy, Commissioner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	70,841	63,864	81,320	36,345	81,320	82,000	82,000	82,000
513100	Highway Incidental Labor	61,456	43,725	56,920	26,396	59,760	61,500	61,500	61,500
521100	Contracted Services - General	29,344	28,936	35,000	12,005	35,000	24,300	24,300	24,300
531100	Electric	0	0	127,200	72,349	75,000	75,200	75,200	75,200
531200	Natural Gas	0	0	0	22,514	32,000	32,000	32,000	32,000
531400	Water	0	0	0	12,779	20,000	20,000	20,000	20,000
533125	Telephone	0	0	11,480	6,245	12,330	14,800	14,800	14,800
534400	Operating Expenses	131,202	162,338	11,720	38,660	57,950	20,200	20,200	20,200
534401	Salt Expense	1,900	1,628	2,400	1,922	2,400	2,400	2,400	2,400
541310	Highway Machinery Charge	30,417	35,589	36,500	17,348	33,000	36,500	36,500	36,500
542100	Insurance - Co Depts.	23,257	28,007	25,000	28,431	28,431	29,780	29,780	29,780
543100	Depr. Exp.- Land Improv	17,938	19,051	15,800	6,268	15,800	15,800	15,800	15,800
543300	Depr. Exp - Buildings	360,492	361,037	480,000	246,000	480,000	480,000	480,000	480,000
711290	Cost Allocation	(726,847)	(744,175)	(716,190)	(337,507)	(743,236)	(714,290)	(714,290)	(714,290)
	Total Expenditures	0	0	167,150	189,755	189,755	180,190	180,190	180,190
F I N A N C I N G P R O P O S A L									
437024	St. Salt Storage Reimb.	30,111	31,585	32,000	54,572	54,572	32,500	32,500	32,500
477620	St. Equipment Storage Reimb.	157,031	138,763	135,150	135,183	135,183	147,690	147,690	147,690
	Total Equities and Revenues	187,142	170,348	167,150	189,755	189,755	180,190	180,190	180,190
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 620 Highway Department
Department: **3311 C.T.H. Maintenance**

Department Head: Chris Hardy, Commissioner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	593,611	621,991	684,820	360,287	684,820	703,870	703,870	703,870
513100	Highway Incidental Labor	514,859	421,662	475,380	262,256	503,280	527,910	527,910	527,910
521100	Contracted Services - General	6,704	7,452	5,250	0	5,250	23,000	23,000	23,000
533125	Telephone	0	0	0	0	0	3,930	3,930	3,930
533160	Training/Conventions	7,924	9,219	19,800	340	19,800	19,000	19,000	19,000
534400	Operating Expenses	581,304	398,799	337,160	222,891	337,160	240,030	240,030	240,030
534401	Salt Expense	577,084	680,772	511,370	603,249	610,000	545,000	545,000	545,000
534402	Salt Handling	0	0	58,550	0	58,550	35,160	35,160	35,160
535200	Small Tool Charge	7,729	27,209	24,920	12,864	23,770	24,640	24,640	24,640
541310	Highway Machinery Charge	832,652	882,189	738,000	649,674	738,000	775,000	775,000	775,000
542100	Insurance	0	0	0	581	581	600	600	600
543300	Depreciation - Salt Facilities	85,057	77,158	85,000	0	85,000	77,200	77,200	77,200
711250	Equipment Storage	0	0	215,020	0	215,020	223,070	223,070	223,070
	Total Expenditures	3,206,924	3,126,451	3,155,270	2,112,142	3,281,231	3,198,410	3,198,410	3,198,410

F I N A N C I N G P R O P O S A L

County Appropriation	3,155,270		3,198,410	3,198,410	3,198,410		

COLUMBIA COUNTY 2020 BUDGET

Fund: 620 Highway Department
Department: **3313 Road & Bridge Constr. on C.T.H.**
Department Head: Chris Hardy, Commissioner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	341,729	385,227	371,790	107,026	371,790	379,500	379,500	379,500
513100	Highway Incidental Labor	296,500	255,547	260,260	77,764	273,230	284,630	284,630	284,630
523131	Computer Support	0	0	540	540	540	550	550	550
532300	Vehicle Maintenance	0	0	12,500	0	10,610	10,610	10,610	10,610
533125	Telephone	0	0	560	270	530	1,220	1,220	1,220
533160	Training/Conventions	0	3,212	500	0	500	500	500	500
534400	Operating Expenses	1,174,003	1,673,082	1,964,610	70,617	1,964,610	1,806,570	1,806,570	1,806,570
535200	Small Tool Charge	3,953	17,883	9,300	3,859	12,900	13,280	13,280	13,280
541310	Highway Machinery Charge	497,050	589,272	465,000	94,826	465,000	465,000	465,000	465,000
551500	Railroad Consortium Pymt	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	Total Expenditures	2,338,235	2,949,223	3,110,060	379,902	3,124,710	2,986,860	2,986,860	2,986,860
F I N A N C I N G P R O P O S A L									
437033	St Aid Local Road Improvement	182,487	200,000	217,000	0	200,000	200,340	200,340	200,340
	Total Equities and Revenues	182,487	200,000	217,000	0	200,000	200,340	200,340	200,340
County Appropriation				2,893,060			2,786,520	2,786,520	2,786,520

COLUMBIA COUNTY 2020 BUDGET

Fund: 620 Highway Department
Department: **3314 STIP Construction**

Department Head: Chris Hardy, Commissioner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	748	3,088	0	8,580	10,000	4,150	4,150	4,150
513100	Highway Incidental Labor	649	2,047	0	6,305	7,350	3,120	3,120	3,120
521110	Contr Svs-Engineering	26,455	47,771	79,560	1,648	79,560	66,500	66,500	66,500
521120	Contr Svs-Construction	1,162	0	369,680	0	369,680	0	0	0
521130	Contr Svs-Real Estate	167,193	60,134	0	20,532	20,532	0	0	0
534400	Operating Expenses	0	6,437	0	4,615	4,615	0	0	0
535150	Right of Way	0	34,499	0	33,630	33,630	0	0	0
535200	Small Tool Charge	8	144	0	298	340	150	150	150
541310	Highway Machinery Charge	1,216	6,064	0	8,142	10,000	4,730	4,730	4,730
	Total Expenditures	197,431	160,184	449,240	83,750	535,707	78,650	78,650	78,650
F I N A N C I N G P R O P O S A L									
322610	Hwy Res.-STIP	197,431	160,184	449,240	449,240	535,707	78,650	78,650	78,650
	Total Equities and Revenues	197,431	160,184	449,240	449,240	535,707	78,650	78,650	78,650
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 620 Highway Department
Department: **3315 Salt Expense**

Department Head: Chris Hardy, Commissioner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	32,156	35,111	29,000	27,803	33,000	33,000	33,000	33,000
513100	Highway Incidental Labor	27,876	23,801	20,300	20,192	24,250	24,750	24,750	24,750
534400	Operating Expenses	1,645	540	1,500	4,815	5,500	3,250	3,250	3,250
535200	Small Tool Charge	526	1,542	1,300	1,004	1,145	1,160	1,160	1,160
541310	Highway Machinery Charge	76,251	64,755	65,000	58,696	65,000	65,000	65,000	65,000
711290	Cost Allocation	(69,919)	(68,030)	(58,550)	0	(70,345)	(35,130)	(35,130)	(35,130)
	Total Expenditures	68,535	57,719	58,550	112,510	58,550	92,030	92,030	92,030
F I N A N C I N G P R O P O S A L									
487035	Winter Road Material Rev	0	32,694	58,550	45,450	58,550	92,030	92,030	92,030
	Total Equities and Revenues	0	32,694	58,550	45,450	58,550	92,030	92,030	92,030
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 620 Highway Department
Department: **3321 Routine Maint. on State Hwys**
Department Head: Chris Hardy, Commissioner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	837,419	781,106	748,810	396,715	748,810	802,500	802,500	802,500
513100	Highway Incidental Labor	726,547	524,885	524,170	287,987	550,300	601,880	601,880	601,880
534400	Operating Expenses	517,652	657,261	484,830	384,143	484,830	478,070	478,070	478,070
535200	Small Tool Charge	9,923	35,098	11,870	14,348	25,990	28,090	28,090	28,090
541310	Highway Machinery Charge	719,153	686,529	593,550	348,753	593,550	722,840	722,840	722,840
542100	Insurance	0	0	0	9,613	9,613	8,830	8,830	8,830
	Total Expenditures	2,810,694	2,684,879	2,363,230	1,441,559	2,413,093	2,642,210	2,642,210	2,642,210
F I N A N C I N G P R O P O S A L									
477311	Routine Maint-State	2,810,694	2,684,879	2,363,230	1,441,559	2,413,093	2,642,210	2,642,210	2,642,210
	Total Equities and Revenues	2,810,694	2,684,879	2,363,230	1,441,559	2,413,093	2,642,210	2,642,210	2,642,210
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 620 Highway Department
Department: **3322 Snow & Ice Control - State Hwys**
Department Head: Chris Hardy, Commissioner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	229,669	267,063	340,760	265,617	340,760	314,900	314,900	314,900
513100	Highway Incidental Labor	199,081	184,157	238,540	192,732	250,430	236,180	236,180	236,180
534400	Operating Expenses	35,129	12,762	60,000	14,453	60,000	60,000	60,000	60,000
535200	Small Tool Charge	3,874	11,191	17,100	9,622	11,820	11,020	11,020	11,020
541310	Highway Machinery Charge	465,705	559,923	854,790	659,953	854,790	631,580	631,580	631,580
	Total Expenditures	933,458	1,035,096	1,511,190	1,142,377	1,517,800	1,253,680	1,253,680	1,253,680
F I N A N C I N G P R O P O S A L									
477312	Snow & Ice Control	933,458	1,035,096	1,511,190	1,142,377	1,517,800	1,253,680	1,253,680	1,253,680
	Total Equities and Revenues	933,458	1,035,096	1,511,190	1,142,377	1,517,800	1,253,680	1,253,680	1,253,680
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 620 Highway Department
Department: **3328 Road & Bridge Constr. on State Hwy**

Department Head: Chris Hardy, Commissioner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	20,377	131,241	45,960	1,967	45,960	69,600	69,600	69,600
513100	Highway Incidental Labor	17,682	86,960	32,180	1,428	33,780	52,200	52,200	52,200
534400	Operating Expenses	29,642	75,411	48,860	2,310	48,860	48,860	48,860	48,860
535200	Small Tool Charge	228	6,109	1,000	71	1,600	2,440	2,440	2,440
541310	Highway Machinery Charge	39,610	108,613	32,000	1,118	32,000	45,000	45,000	45,000
	Total Expenditures	107,539	408,334	160,000	6,894	162,200	218,100	218,100	218,100
F I N A N C I N G P R O P O S A L									
477313	Road & Bridge Contr-State	107,539	408,334	160,000	6,894	162,200	218,100	218,100	218,100
	Total Equities and Revenues	107,539	408,334	160,000	6,894	162,200	218,100	218,100	218,100
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 620 Highway Department
Department: **3331 Maintenance - Towns, Villages, Cities**
Department Head: Chris Hardy, Commissioner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	351,741	322,169	398,950	208,541	398,950	398,950	398,950	398,950
513100	Highway Incidental Labor	305,103	216,776	279,260	151,486	293,190	299,220	299,220	299,220
534400	Operating Expenses	495,743	360,758	420,010	152,330	420,010	336,960	336,960	336,960
534401	Salt Expense	434,226	462,687	450,000	450,129	482,500	515,000	515,000	515,000
535200	Small Tool Charge	4,603	14,429	13,000	7,526	13,840	13,960	13,960	13,960
541310	Highway Machinery Charge	655,527	646,957	650,000	499,459	650,000	650,000	650,000	650,000
	Total Expenditures	2,246,943	2,023,776	2,211,220	1,469,471	2,258,490	2,214,090	2,214,090	2,214,090
F I N A N C I N G P R O P O S A L									
477411	Maintenance-Munic/Other	2,246,943	2,023,776	2,211,220	1,469,471	2,258,490	2,214,090	2,214,090	2,214,090
	Total Equities and Revenues	2,246,943	2,023,776	2,211,220	1,469,471	2,258,490	2,214,090	2,214,090	2,214,090
County Appropriation				0			0	0	0

COUNTY AID ROAD CONSTRUCTION

PROGRAM DESCRIPTION:

County Aid Road Construction consists of major roadwork. Participating municipalities are reimbursed for 50 percent of the advance payment forwarded to the county. Generally, all towns, villages and cities will participate in this program on a per annual basis.

COLUMBIA COUNTY 2020 BUDGET

Fund: 620 Highway Department
Department: **3333 County Aid Road Construction**
Department Head: Chris Hardy, Commissioner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	88,753	70,446	62,000	2,280	81,230	63,000	63,000	63,000
513100	Highway Incidental Labor	77,012	46,678	42,410	1,676	59,700	47,250	47,250	47,250
534400	Operating Expenses	729,635	498,561	362,000	3,887	470,440	381,950	381,950	381,950
535200	Small Tool Charge	995	3,280	2,400	79	2,820	2,210	2,210	2,210
541310	Highway Machinery Charge	155,987	114,519	119,000	3,157	155,900	125,000	125,000	125,000
551210	Co Aid Refunds	152,329	173,411	174,760	161,594	161,594	153,590	153,590	153,590
	Total Expenditures	1,204,711	906,895	762,570	172,673	931,684	773,000	773,000	773,000
F I N A N C I N G P R O P O S A L									
477200	Co Aid Municipal Revenue	1,052,382	733,484	587,810	0	770,090	619,410	619,410	619,410
	Total Equities and Revenues	1,052,382	733,484	587,810	0	770,090	619,410	619,410	619,410
County Appropriation				174,760			153,590	153,590	153,590

BRIDGE AID

PROGRAM DESCRIPTION:

The Bridge Aid program provides for the construction or repair of culverts and bridges. Participating municipalities are reimbursed for 50 percent of their costs. At present, all towns, villages, and cities participate in this program.

COLUMBIA COUNTY 2020 BUDGET

Fund: 620 Highway Department
Department: **3334 County Aid Bridge**

Department Head: Chris Hardy, Commissioner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	3,966	12,575	15,000	1,182	15,000	15,000	15,000	15,000
513100	Highway Incidental Labor	3,442	8,332	10,500	869	11,030	11,250	11,250	11,250
534400	Operating Expenses	12,357	38,123	70,500	2,663	70,500	22,760	22,760	22,760
535200	Small Tool Charge	44	586	450	41	520	530	530	530
541310	Highway Machinery Charge	7,579	18,231	14,000	2,279	14,000	18,000	18,000	18,000
551210	Co Aid Bridge Refunds	33,830	45,242	44,640	45,508	45,508	15,820	15,820	15,820
	Total Expenditures	61,218	123,089	155,090	52,542	156,558	83,360	83,360	83,360
F I N A N C I N G P R O P O S A L									
477416	County Aid Bridge Rev	27,388	77,847	110,450	7,033	111,050	67,540	67,540	67,540
	Total Equities and Revenues	27,388	77,847	110,450	7,033	111,050	67,540	67,540	67,540
County Appropriation				44,640			15,820	15,820	15,820

COLUMBIA COUNTY 2020 BUDGET

Fund: 620 Highway Department
Department: **3371 Miscellaneous Projects/Inventory Sales**
Department Head: Chris Hardy, Commissioner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	27,794	17,368	17,660	9,335	17,660	12,500	12,500	12,500
513100	Highway Incidental Labor	24,116	11,536	12,360	6,848	12,980	9,380	9,380	9,380
534400	Operating Expenses	220,547	244,202	165,000	80,820	160,520	135,550	135,550	135,550
534401	Salt Expense	61,227	24,421	70,000	32,733	78,560	75,000	75,000	75,000
535200	Small Tool Charge	316	804	300	326	610	440	440	440
541310	Highway Machinery Charge	53,629	33,404	14,780	18,281	25,000	12,500	12,500	12,500
	Total Expenditures	387,629	331,735	280,100	148,343	295,330	245,370	245,370	245,370
F I N A N C I N G P R O P O S A L									
477511	Rev from Maintenance-Private	387,629	331,735	280,100	148,343	295,330	245,370	245,370	245,370
	Total Equities and Revenues	387,629	331,735	280,100	148,343	295,330	245,370	245,370	245,370
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2020 BUDGET

Fund: 620 Highway Department
Department: **3390 County Parks**

Department Head: Chris Hardy, Commissioner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
511000	Wages	8,516	7,013	10,500	33,062	43,070	10,710	10,710	10,710
513100	Highway Incidental Labor	7,389	4,811	7,350	24,297	31,650	8,040	8,040	8,040
521100	Contracted Services	4,113	4,298	4,450	1,455	4,450	4,750	4,750	4,750
531100	Electric Utility	337	289	400	159	400	400	400	400
534400	Operating Expenses	595	1,031	1,500	54,428	57,450	1,500	1,500	1,500
534410	LWCD Park Maintenance	1,734	0	4,000	0	4,000	4,000	4,000	4,000
535200	Small Tool Charge	95	299	180	1,147	1,500	380	380	380
541310	Highway Machinery Charge	8,534	8,511	9,000	43,217	46,230	9,000	9,000	9,000
	Total Expenditures	31,313	26,252	37,380	157,765	188,750	38,780	38,780	38,780
F I N A N C I N G P R O P O S A L									
437040	St. Aid-DNR Pier	0	0	0	0	54,337	0	0	0
	Total Equities and Revenues	0	0	0	0	54,337	0	0	0
County Appropriation				37,380			38,780	38,780	38,780

COLUMBIA COUNTY 2020 BUDGET

Fund: 620 Highway Department
Department: **8020 Capital Outlay Pool**
Department Head: Chris Hardy, Commissioner

	Description	2017 Expended	2018 Expended	2019 Orig. Budget	2019 6 Mo. Actual	2019 Est. Total	2020 Request	F/C Recommended	Adopted
822000	Outlay - Buildings	30,800	1,850	95,000	0	0	482,000	282,000	282,000
833000	Outlay - Salt Domes	4,504	333,743	240,000	155,450	423,050	0	0	0
844000.015	Outlay - Mach & Equip	1,123,759	902,651	873,000	429,028	1,109,050	994,000	994,000	994,000
	Total Expenditures	1,159,063	1,238,244	1,208,000	584,478	1,532,100	1,476,000	1,276,000	1,276,000
F I N A N C I N G P R O P O S A L									
487032	Hwy Salt Contract Markup	4,504	0	0	0	0	0	0	0
487035	Winter Road Material Rev	0	0	58,550	45,449	58,550	0	0	0
	Total Equities and Revenues	4,504	0	58,550	45,449	58,550	0	0	0
County Appropriation				1,149,450			1,476,000	1,276,000	1,276,000

2020 OUTLAY REQUESTS
(not included in pool)

Department	Account Number	Outlay Description	Price
Highway - Buildings	8020.822000	Camera & Keyscan Replacement	75,000
		Portage Fuel UST Replacement	145,000
		Wyocena Storm Pond Discharge	42,500
		Lodi Shop Concrete Replacement	19,500
			282,000
Highway - Machinery & Equipment	8020.844000.015	Asphalt Distributor Tanker	125,000
		Tandem Axle Plow Trucks (2)	445,000
		Single Axle Plow Trucks (2)	424,000
			994,000
		Grand Total for Highway Capital Outlay	**$ 1,276,000**

OTHER

COLUMBIA COUNTY, WISCONSIN
2020
PRINCIPAL AND INTEREST PAYMENT SCHEDULE

	JAIL/HWY SHOP/HCC APRIL 2004 OCTOBER 2013 / JULY 2014 $18,820,000		SPACE NEEDS II FEBRUARY 2016 $18,000,000		SPACE NEEDS III DECEMBER 2016 $17,510,000		REFUND-SPACE NEEDS I & III NOVEMBER 2018 $14,900,000		REFUND/RADIO UPGRADE SHERIFF PROJECT JULY 2019 $7,045,000		TOTAL
Year of Maturity	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal & Interest
2020	550,000	59,125		429,312		388,000	600,000	563,750	1,945,000	188,202	4,723,389
2021	550,000	48,125		429,312		388,000	550,000	539,750	2,100,000	138,000	4,743,187
2022	550,000	33,000	2,000,000	414,312		388,000	950,000	517,750		75,000	4,928,062
2023	550,000	16,500	2,000,000	381,812	1,000,000	388,000	100,000	489,250		75,000	5,000,562
2024			2,500,000	339,313	1,100,000	358,000	150,000	486,250		75,000	5,008,563
2025			2,500,000	286,187	4,000,000	325,000	2,200,000	481,750	1,000,000	75,000	10,867,937
2026			9,000,000	129,032	6,000,000	195,000	2,200,000	393,750	1,000,000	55,000	18,972,782
2027							2,200,000	305,750	1,000,000	30,000	3,535,750
2028							2,500,000	217,750			2,717,750
2029							2,100,000	117,750			2,217,750
2030							1,000,000	33,750			1,033,750
Totals	2,200,000	156,750	18,000,000	2,409,280	12,100,000	2,430,000	14,550,000	4,147,250	7,045,000	711,202	63,749,482

Existing Indebtedness

Columbia County issued General Obligation Bonds in the amount of $18,820,000 in April of 2004 for the purpose of constructing a new jail, highway shop, and upgrading our Health Care Center heating. The bonds were partially refinanced in September 2013 and October 2014.

Columbia County issued General Obligation Promissory Notes for the purpose of construction of a Health and Human Services Building and Administration Building, renovation of the existing Courthouse, renovation of Solid Waste Department facilities, construction of a new Cambria Highway Shop and Salt Shed and reimbursement of the cost of new Jail and Courthouse roofs.
Issued $10,000,000 in February of 2015; Issued $18,000,000 in February of 2016; Issued $17,510,000 in December of 2016

Columbia County issued General Obligation Bonds in the amount of $14,900,000 in November of 2018 for the purpose of restructuring debt.
Space Needs I - Original notes $10,000,000 dated February 2015; balance $10,000,000
Space Needs III - Original notes $17,510,000 dated December 2016; restructure $5,410,000

Columbia County issued General Obligation Bonds in the amount of $7,045,000 in July of 2019 for the purpose of restructuring debt ($3,805,000) and upgrade sheriff towers, radios, and software ($3,240,000).

FOR INFORMATIONAL PURPOSES

2020 DIVISION OF COUNTY PROPERTY TAX

General		21,982,750
State Special Charges		3,130
Library		752,430
Recycling		209,630
County Aid Bridge		15,820
Debt Service		4,646,830
TOTAL COUNTY TAX	**$**	**27,610,590**
Equalized Valuation	**$**	**5,770,652,600**
Mill Rate per $1,000 assessed property valuation		**4.785**

ESTIMATED FUND BALANCES AS OF 12/31/19

Governmental Funds			
Restricted-Reserved for 2020 Budget	**2,667,490**		
Restricted-Reserved for Nonlapsing/Restricted Funds	13,500,000		
Restricted-Reserved for Delinquent Taxes	1,400,000		
Unrestricted	22,000,000		39,567,490
Proprietary Fund-Health Care Center			
Restricted-Equity in Capital Assets	4,150,000		
Restricted-Reserved for 2020 Budget	868,390		
Restricted-Special Use Funds	150,000		
Unrestricted	50,000		5,218,390
Proprietary Fund-Highway Department			
Restricted-Equity in Capital Assets	14,000,000		
Restricted-Reserved for 2020 Budget	1,578,650		
Restricted-Special Use Funds	1,800,000		
Unrestricted	3,500,000		20,878,650
		$	65,664,530

2020 NEW PERSONNEL POSITIONS AND SALARY ADJUSTMENTS
POST 2019 ADOPTED BUDGET

DATE	DEPARTMENT	POSITION	DESCRIPTION
2018	HEALTH AND HUMAN SERVICES	CRISIS PROGRAM COORDINATOR MEDICATION ASSISTED RECOVERY COORDINATOR	Reclass as a Social Worker Reclass as Crisis and AoDA Program Coordinator
2018	ACCOUNTING	SENIOR STAFF ACCOUNTANT	Increase hours from 37.5 hours/week to 40 hours/week
2018	SHERIFF	JAIL NURSE & HEALTH CARE SERVICES ADMINISTRATOR	Reclass from Grade L to Grade K
2018	PLANNING & ZONING	LAND USE SPECIALIST &PLANNING ADMINSTRATOR	Reclass to Principal Land Use Planner (Grade L)
2018	SOLID WASTE	SOLID WASTE DIRECTOR	Reclass from Grade O to Grade Q
1/2019	BUILDINGS & GROUNDS	BUILDINGS & GROUNDS DIRECTOR	Reclass from Grade N to Grade O
1/2019	BUILIDNGS & GROUNDS	JANITORIAL SUPERVISOR	Reclass from Grade G to Grade H
1/2019	HEALTH AND HUMAN SERVICES	DIVISION ADMINISTRATOR BEHAVIORAL HEALTH	Reclass from Grade O to Grade N
1/2019	EMERGENCY MANAGEMENT	EMERGENCY MANGEMENT COORDINATOR	Increase from Step 2 to Step 3
1/2019	SHERIFF	DETECTIVE SERGEANT	New Position
1/2019	SHERIFF	PATROL/JAIL LIETUENANT	Increase to Step 11
1/2019	BUILDINGS & GROUNDS	JANITOR	Reclass from Grade D to Grade E
3/2019	SHERIFF	PART TIME SECRETARY	Wage Increase from $14.00 to $18.00
4/2019	MIS	INFRASTRUCTURE SUPPORT SPECIALIST I	Reclass to Infrastructure Support Specialist II (Grade K)
5/2019	MIS	INFRASTRUCTURE SUPPORT SPECIALIST III	Infrastructure Support Specialist III (Grade L) replaced with ISS I (Grade I)
5/2019	HUMAN RESOURCES	PERSONNEL ANALYST/HR PROGRAM MANAGER	Eliminated Analyst (Grade J), Created Manager (Grade M)
6/2019	SHERIFF	DETECTIVE LIEUTENANT	Reclass to Detective and Patrol Captain (Grade O)
6/2019	SHERIFF	JAIL LIEUTENANT	Reclass to Patrol Lieutenant
6/2019	SHERIFF	JAIL SERGEANT	Reclass to Jail Lieutenant (Grade L)

2020 NEW PERSONNEL POSITIONS AND SALARY ADJUSTMENTS
POST 2019 ADOPTED BUDGET

DATE	DEPARTMENT	POSITION	DESCRIPTION
6/2019	HEALTH AND HUMAN SERVICES	CRISIS & AoDA PROGRAM COORDINATOR	Reclass to Behavioral Health Coordinator (Grade L)
7/2019	LAND & WATER CONSERVATION	ADMINISTRATIVE SECRETARY	Reclass to Office Administrator (Grade I)
7/2019	LAND & WATER CONSERVATION	LWCD RESOURCE MNGNT SPECIALIST	Reclass to Senior LWCD Resource Mgmt. Specialist (Grade L)
7/2019	PLANNING & ZONING	ZONING AND SANITARY SPECIALIST	Reclass to Senior Zoning and Sanitary Specialist (Grade L)
8/2019	SHERIFF	COURT SECURITY UNIT - LEVEL 3	Wage Increase from $18.00 to $20.00, Increase Hours
9/2019	HEALTH CARE CENTER	ADMINISTRATIVE ASSISTANT	Increase from Step 2 to Step 3
1/2020	HIGHWAY	EQUIPMENT OPERATOR	New Position
1/2020	HIGHWAY	PATROLMAN	New Position
1/2020	HEALTH AND HUMAN SERVICES	CHILDREN & FAMILIES SUPERVISOR	New Position
1/2020	FACILITIES MANAGEMENT	JANITORIAL SUPERVISOR	Reclass to Facilities Supervisor (Grade I)
1/2020	FACILITIES MANAGEMENT	JANITOR	Reclass to Facilities Maintenance Worker (Grade F)
1/2020	COUNTY CLERK	CHIEF DEPUTY	Reclass from Grade I to Grade J
1/2020	COUNTY CLERK	CONSTITUTIONAL DEPUTY	Reclass from Grade G to Grade H
1/2020	SHERIFF	PATROL LIEUTENANTS	Reclass from Grade M to Grade N
1/2020	SOLID WASTE	LTE	Reclass to Permanent PT Office Assistant (Grade F)
1/2020	ACCOUNTING	ACCOUNTING SUPERVISOR/PROJECT MANAGER	Reclass from Grade M to Grade N
1/2020	ACCOUNTING	ACCOUNTING SUPERVISOR	Reclass from Grade K to Grade L
1/2020	ACCOUNTING	SENIOR STAFF ACCOUNTANT	Reclass from Grade J to Grade K
1/2020	ACCOUNTING	OFFICE MANAGER	Reclass from Grade I to Grade J
1/2020	ACCOUNTING	ACCOUNTANT I	Reclass from Grade I to Grade J

GLOSSARY

GLOSSARY OF TERMS

Appropriation -- A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. "County Appropriation" as listed on individual department budgets, refers to tax levy allocated.

Budget -- A plan for the acquisition and allocation of resources to accomplish specified purposes. The County budget is adopted for calendar year term. The budget can be amended only through County Board resolutions.

> Approved Budget -- The County's budget for the fiscal year, as reviewed and given final approval by the County Board.
>
> Recommended Budget -- The County's budget for the fiscal year, as prepared by the Comptroller's Office and recommended by the County Finance Committee.
>
> Budget Amendment -- Amendment made to the budget during the fiscal year by the Board of Supervisors, to properly account for unanticipated changes, which occur in revenues or expenditures, and for program initiatives approved during the fiscal year.

Capital Outlay -- Expenditures relating to the purchase of equipment, facility modifications, land, and other fixed assets.

Capital Outlay Pool -- A County account established for the purpose of centralized capital equipment accounting. All capital assets are purchased from this account unless a specific financing source is available. This pool is integrated into our Fixed Asset Accounting System.

Contingency Fund -- A fund budgeted within the General Fund which can account for unsettled labor increases as well as any unknown future contingencies.

Debt Service -- The planned accumulation of revenues and appropriation of expenditures for the retirement of long-term debt principal and interest.

Equity Applied -- Internal reserves that are being used to offset expenses.

Equalized Value -- The State of Wisconsin's estimate of the value of property in a defined jurisdiction (e.g. county, village, city, etc.). Equalized value is used to apportion property tax levies (county, school districts, vocational technical and adult education districts) among municipalities.

Fund -- Government accounting and budgeting systems must be organized and operated on a fund basis. A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts.

Debt Service Fund -- This fund accounts for the payment of interest and principal on long-term bonded debt.

Enterprise Fund -- This fund accounts for the financing of services to the general public where most of the costs involved are paid in the form of charges by the users of such services. The two funds established at this time are the Columbia Health Care Center and the Highway Department.

General Fund -- This fund accounts for all revenue and expenditures of the County which are not required to be accounted for in other funds. General operating activities funded through unrestricted revenue, are recorded in this fund. General Fund expenditures include the cost of general government, public safety, certain social service programs, solid waste, leisure activities, conservation and economic development. Revenues are received from general property taxes, federal and state revenues, licenses and permits, fines and forfeitures, user charges, intergovernmental revenue, investment income and other sources. Although a county can maintain more than one fund in each governmental fund type, it can maintain only one General Fund.

Special Revenue Fund -- This fund accounts for the proceeds of specific revenue sources used to finance projects or activities as required by law or contractual agreement. The one (1) fund currently established is Human Services, which includes Commission on Aging and County Health.

Line Item -- A specific expenditure category within an account budget; e.g.: rent, salaries, travel, and postage. Also referred to as an object code.

Mill -- A taxation unit equal to one dollar of tax obligation for every $1,000 of assessed valuation of property.

Non-Lapsing Funds -- Monies within accounts, which, because of regulations, cannot lapse to the General Fund. The accounts with non-lapsing balances are allowed to maintain them after the calendar year is completed. All other account balances are transferred to the County General Fund at year-end. Non-lapsing balances can also be referred to as carryover funds.

Tax Base -- The aggregate value of all items being taxed. The base of the county's real property tax is the market valuation of all real estate in the county; that of the personal property is the market value of all automobiles, trailers, boats, airplanes, business equipment, etc., which is taxed as per property by the County. The tax base of a sales tax is the total volume of taxable sales.

Tax Levy -- The total amount of revenues to be raised by property taxes, for the purposes stated in the budget, to support County activities. Property taxes are levied in the current year for subsequent year appropriations.

Tax Levy Limit -- The maximum amount at which the County may levy a tax, imposed by the state legislature. County levies are frozen at the 2005 levy, increased by the percentage of change in equalized value due to new construction, or a percentage determined by the state.

Tax Rate -- Amount of tax levied for each $1,000 of assessed valuation. Also referred to as "Mill Rate".

Transfer -- A movement of money from one account to another.

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